

PYRENEES
— S H I R E —



PYRENEES SHIRE COUNCIL
Revised Draft Budget - 2020/21

Unadopted - Adopted by Council TBA

Contents

Page

Mayor and CEO's introduction

3

Budget reports

1. Link to the Council Plan

5

2. Services and service performance indicators

7

3. Financial statements

15

4. Notes to the financial statements

23

5. Financial performance indicators

38

6. Schedule of fees and user charges

40

Mayor and CEO's introduction

The Councillors and I are pleased to release to the Community the Draft Budget 2020/21. This budget builds on our Revised Council Plan 2017-2021 vision which focuses on the following five key areas:

- Roads and Townships
- Relationships and Advocacy
- Community Connection and Wellbeing
- Financially Sustainable, High Performing Organisation
- Development and Environment

The Revised Council Plan 2017-2021 sets out our strategic plan to deliver our vision over the full term of the Council.

The budget details the resources required over the next year to fund the large range of services we provide for our community. It also includes details of proposed capital expenditure allocations to improve and renew our Shire's physical infrastructure, buildings and operational assets as well as funding proposals for a range of operating projects.

As Councillors, it is our job to listen to community sentiment and understand your priorities. Since we started our term in 2016, we have consistently heard that Council's services are valued by the community, and that Council also needs to be financially responsible and keep its rates as low as possible. In response, Council has initiated an enterprise wide approach to identify areas where services can be adjusted to better meet local needs, in order to provide increased value for money to ratepayers.

The budget includes a rate increase of 2.0%, which is the rate cap set by the Minister for Local Government under the Fair Go Rates System.

Rate revenue from rate increases above rate cap in the previous 4 years have been quarantined specifically for capital expenditure on renewing Council's road infrastructure assets. In order to balance the remainder of the budget, Council has continued to pursue operational savings and efficiencies which has enabled it to deliver high quality, responsive and accessible services to the community.

The 2020/21 budget has been prepared in line with the Revised Rating Strategy adopted in July 2020.

Council's waste management service is fully funded by waste service and user charges. The 2020/21 Charge includes additional costs related to Glass collection and disposal, e-Waste Collection and Disposal, and an increase to the EPA Levy. Residents with kerbside collections will experience a 16% increase in their garbage charges, residents on improved properties without kerbside collections will experience a 27% increase to their garbage charges, and unimproved properties will experience a 0% increase in their garbage charges.

The Draft Budget includes Capital Works of \$7.041M. Highlights of the 2020/21 Capital Program include:

- Gravel Roads \$953,000
- Reseals at various locations \$846,000
- Council funded Bridge and Drainage works of \$708,000
- Roads to Recovery funded works of \$2.09M
- Swimming pool upgrades of \$60,000

Additionally, the draft budget includes the \$1M in projects to be delivered under the second round of Economic Stimulation Funding for Drought Affected Communities. Projects to be delivered with the assistance of this funding include:

Round 1 Funding

- Improved water infrastructure \$280,000
- Footpath improvements \$150,000
- Sewer extension at Cargham Recreation Reserve \$90,000
- Caravan Park Improvements \$270,000
- Car Park at Natte Yallock Recreation Reserve \$110,000
- Future Building in Small Towns \$100,000

Round 2 Funding

- Avoca Bowls Club Facility Upgrade \$275,000
- Footpath improvements \$100,000
- Hall Improvements \$250,000
- Beaufort Lake Foreshore amenity improvements \$125,000
- Tree Planting \$50,000
- Improved Water Infrastructure \$95,000
- Snake Valley Linear Park – Paths \$60,000
- Waubra Recreation Reserve – Tennis Facility Upgrade \$45,000

Our focus for the next year is to continue to deliver on the projects and services that make our Shire a great place to live, work and invest in, and respond to the challenges we are currently facing. These challenges include:

- Rate capping
- State government cost shifting
- Maintaining our road infrastructure
- Climate change impacts

Property revaluations are now done annually and, although Council's rate increase is 2.00%, actual rate increases of individual properties are impacted by changes in property valuations with individual rate increases dependent on relative to average valuation increases across the municipality. This means that if your property value increased by more than the average property value increase for the Shire, then your rates will increase by more than 2.00%; however, if your property value increased by less than the average property value increase for the Shire, your rates will increase by less than 2.00% and may in fact reduce from the previous year.

Cr Tanya Kehoe
Mayor

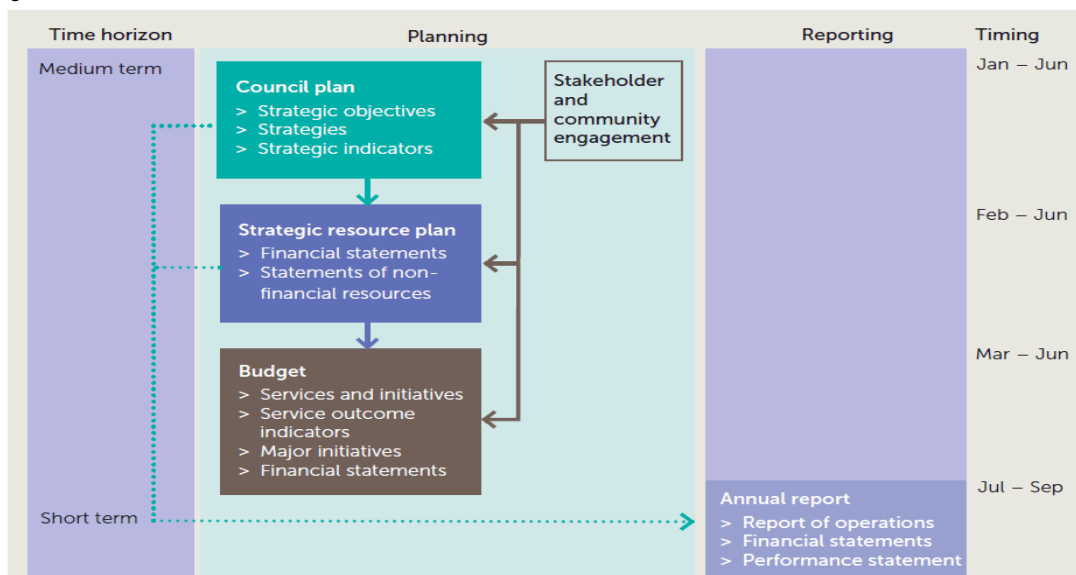
Jim Nolan
Chief Executive Officer

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the 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.



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

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

1.1.2 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

“We want the Pyrenees Shire to be a healthy, vibrant, prosperous and connected community.”

Pyrenees Shire Council seeks to create an environmentally sustainable and liveable Shire that will continue to provide a range of opportunities and choices for a diverse and prosperous community.

Our mission

The role Pyrenees Shire Council will take to achieve this vision is to:

- Provide quality road and built infrastructure for the community
- Work with others to provide services to maintain the wellbeing of the community, and
- Operate an efficient, forward looking organisation.

As an innovative and accountable organisation, Pyrenees Shire Council will promote vibrant democracy and provide high-quality services.

Our values

Pyrenees Shire Council has a clear strength in the bond and affinity between its Councillors, the community and staff. Staff support the community leadership and governance role of Councillors, and work together to achieve the commitments of the Council Plan. Having all Pyrenees Shire Council staff practise the following organisational values enhances the quality of this partnership:

- **Service** - Our citizens, community and service users are the focus of all our actions
- **Accountability** - We are responsible for our actions, which are open to review
- **Innovation** - We encourage and seek new ideas in finding solutions
- **Teamwork** - We share our skills, knowledge and experience as part of a team and work together towards achieving Council's goals
- **Recognition** - We promote the achievements and efforts of others
- **Safety** - We look after our environment and the welfare of others
- **Integrity** - We are open and honest and work to the best of our ability
- **Respect** - We acknowledge the opinions of others and their rights and differences.

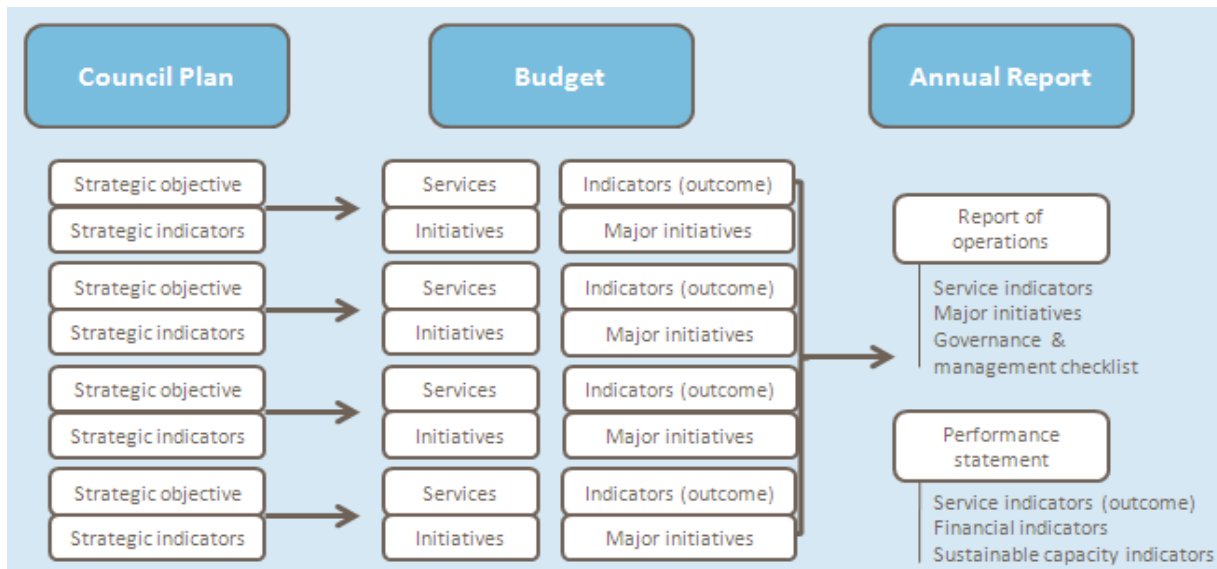
1.3 Strategic objectives

Council delivers activities and initiatives under 38 major strategies. Each contributes to the achievement of one of the five Strategic Objectives as set out in the Council Plan for the 2017-2021 years. The following table lists the five Strategic Objectives as described in the Council Plan.

| Strategic Objective | Description |
|--|--|
| 1. Roads and Townships | We will plan, manage, maintain and renew infrastructure in a sustainable way that responds to the needs of the community. |
| 2. Relationships and Advocacy | We will build and maintain effective relationships with community, government and strategic partners, and advocate on key issues. |
| 3. Community Connection and Wellbeing | We will engage with communities to provide responsive, efficient services that enhance the quality of life of residents and promote connected, active and resilient communities. |
| 4. Financially Sustainable, High Performing Organisation | Our organisation will respond to community needs, attend to our core business, and strive for excellence in service delivery in an ethical and financially responsible manner. |
| 5. Development and Environment | We will undertake forward planning, and facilitate growth in our local economy while protecting key natural and built environmental values. |

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



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. Roads and Townships

To achieve our objective of Roads and Townships, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

| Business area | Description of services provided | Expenditure (Revenue) Net Cost \$'000 |
|---|--|--|
| Road maintenance | This service is responsible for the maintenance of Council's road network. | 2,700 -2,235 465 |
| Depreciation | This is the non-cash charge that reflects the value of the Council assets base that is consumed each year. The majority of this figure relates to Council's road network. | 6,270 0 6,270 |
| Traffic and Transportation Services | This service provides strategic planning, policy development and day to day management of traffic and transport related issues in Council. The unit also implements Local Area Traffic Management schemes and assistance with implementation of the Road Safety Strategy. | 995 -9 986 |
| Recreation, public halls and parks and reserves | This service provides swimming pool facilities services at three locations, public halls, parks and gardens and provides a customer focused service that caters for the cultural, educational and recreational needs of residents and provides a focal point for the community where they can meet, relax and enjoy the facilities and services offered. Parks Management provides management and implementation of open space strategies and maintenance programs. Parks and gardens maintenance provides management of all parks and gardens. | 1,863 -1,026 837 |
| Facilities maintenance | This service includes the building maintenance for facilities that provide an extensive range of recreational programs and opportunities accessible to individuals of all ages, gender and abilities. | 176 0 176 |
| Public conveniences | This service provides Council with public convenience facilities throughout the Shire. | 85 0 85 |

Initiatives

- 1) Work with appropriate authorities to prepare flood plans and/or drainage plans for Raglan, Avoca, Amphitheatre and Natte Yallock.
- 2) Improve township amenity by increased level of maintenance at town entrances by street tree replacement planting, better signage and use of Graded Aggregate Total Treatment (GATT) seals.
- 3) Review Council's Service and Asset Management Plans.
- 4) Deliver road and asset renewal programs.
- 5) Undertake two internal audits per annum on compliance with the Road Management Plan.

Major Initiatives

- 6) Implement the Gravel Road Strategy.
- 7) Undertake condition assessments of the asset class - Buildings.
- 8) Implement initiatives contained in township framework plans.

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|---------------------|--------------|--------------------------------------|---|
| Roads and Townships | Satisfaction | Satisfaction with sealed local roads | Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads. |
| Pool Facilities | Utilisation | Utilisation of pool facilities | Number of visits to pool facilities / Municipal population |

2.2 Strategic Objective 2. Relationships and Advocacy

To achieve our objective of Relationships and Advocacy, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

| Business area | Description of services provided | Expenditure (Revenue) Net Cost \$'000 |
|---|---|---|
| Councillors, Chief Executive and Governance | This area of governance includes the Mayor, Councillors, Chief Executive Officer and Governance Team and associated support which cannot be easily attributed to the direct service provision areas. | 985 0 985 |
| Customer & Civic Services | This service provides a range of statutory and corporate support services and acts as the main customer interface with the community. Services include the coordination of financial management, insurance, revenue management, audit, records and information management and office support services at the Council Offices. | 3,340 -3,560 (220) |

Initiatives

- 1) Work with CVRC to develop a strategy and deliver shared services.
- 2) Implement the Community Engagement Strategy.

Major Initiatives

- 4) Advocate to government on key projects and issues important to our community including:
 - Beaufort Bypass
 - Moonambel Water
 - Roads to Recovery Funding
 - Improved Telecommunications
- 5) Develop and foster strategic partnerships by actively engaging with:
 - Sector peak bodies
 - Business Associations
 - Industry Sector Bodies
 - Regional Bodies
- 6) Frontline services transformation project with a focus on providing a better service to our communities.

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|----------------------------|--------------|-------------------------------------|--|
| Relationships and Advocacy | 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. |

2.3 Strategic Objective 3. Community Connection and Wellbeing

To achieve our objective of Community Connection and Wellbeing we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

| Business area | Description of services provided | Expenditure (Revenue) Net Cost \$'000 |
|----------------------------|---|--|
| Aged & Disability Services | This service provides a range of home and community care services for the aged and disabled including home delivered meals, personal care, transport, respite care, home modifications and senior citizen clubs. | 1,447 -916 531 |
| Family Services | This service provides family oriented support services including maternal and child health , youth services, immunisation and health and safety. | 300 -215 85 |
| Library Services | This service provides public library services at three locations and provides a customer focused service that caters for the cultural, educational and recreational needs of residents and provides a focal point for the community where they can meet, relax and enjoy the facilities and services offered. | 149 -125 24 |
| Admin and other | General administration and other expenditure items in this program area. | 154 -3 151 |
| Animal control | This service provides the animal management services of the Shire. It maintains and improves the health and safety of people, animals and the environment by 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 afterhours service and an emergency service. It also provides education, regulation and enforcement of the General Local Law and relevant State legislation. | 267 -131 136 |
| Environmental Health | This service protects the community's health and well-being by coordinating food safety support programs, Tobacco Act activities and smoke free dining. The service also works to rectify any public health concerns relating to unreasonable noise emissions, housing standards and pest controls. | 203 -66 137 |
| Community grants | Council conducts two rounds of community grants each year. This service combines a wide range of opportunities for the community to apply for grants for a variety of projects which contribute to the general well being of the community. | 94 0 94 |
| Community action plans | This service assists with the preparation of the community action plans. | 25 0 25 |
| Disaster Management | This service facilitates the emergency preparedness and fire management services of the Council. This includes the roadside slashing program that occurs each year, the fire prevention officer's role and the emergency preparedness staff . | 347 -83 264 |

Initiatives

- 1) Continue to use Community Action Plans to inform decision making and Council priorities.
- 2) Continue to participate and promote Communities of Respect and Equality (CoRE).
- 3) Participate in the Children and Youth Area Partnership.
- 4) Implementation of the key priorities from the Health and Wellbeing Plan.

Major Initiatives

- 5) Construction of the Lexton Community Hub
- 6) Implement the 3 initiatives under the Activate Avoca Program
- 7) Construction of the Snake Valley skatepark, Avoca inclusive playspace and Carngham Recreation Reserve female friendly facilities.
- 8) Implementation of the key priorities from the Recreation Strategy.

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|---------------------------------|-------------------|--|--|
| Maternal and Child Health (MCH) | Participation | Participation in MCH key ages and stages visits (Percentage of children attending the MCH key ages and stages visits) | Number of children who attend MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 |
| | | Participation in MCH key ages and stages visits by Aboriginal children (Percentage of Aboriginal children attending the MCH key ages and stages visits) | [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 |
| Libraries | Participation | Active library members (Percentage of the municipal population that are active library members) | [Number of active library members / municipal population] x100 |
| Animal Management | Health and safety | 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 |

2.4 Strategic Objective 4. Financially Sustainable, High Performing Organisation

To achieve our objective of becoming a High Performing Organisation we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

| Business area | Description of services provided | Expenditure (Revenue) Net Cost \$'000 |
|--------------------|---|--|
| People and Culture | This service provides the recruitment, training, performance evaluation and departure of Council staff. | 216 0 216 |

Initiatives

- 1) Undertake two internal audits per year.
- 2) Continuously improve organisational processes by reviewing and mapping two processes per year to eliminate waste and inefficiency.
- 3) Conduct an annual staff satisfaction survey and action plan.
- 4) Monitor and report on our performance in responding to Customer Action Requests against agreed standards.

Major Initiatives

- 5) Undertake two service reviews per year.
- 6) Develop an employee performance review process that incorporates self-assessment and peer review.
- 7) Develop an annual corporate training program.
- 8) Implementation of a new staff annual review process.
- 9) Continuation of the workforce plan.
- 10) Finalise Enterprise Bargaining Agreement (EBA) negotiations.

2.5 Strategic Objective 5. Development and Environment

To achieve our objective of Development and 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 business area are described below.

Services

| Business area | Description of services provided | Expenditure (Revenue) Net Cost \$'000 |
|---------------------------|--|--|
| Caravan parks | This service provides caravan park facilities for residents and visitors to the municipality. | 257 -228 29 |
| Information centres | This service provides, supports and maintains reliable and cost effective visitor information facilities and infrastructure to Council. | 365 -18 347 |
| Economic development | This service provides Council with general economic development services, community building, events management, tourism, sponsorship, contribution towards state funded initiatives and promotional activities throughout the Shire. | 621 -14 607 |
| Planning | This 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 Shire. It also prepares and processes amendments to the Council Planning Scheme and carries out research on demographic, urban development, economic and social issues affecting Council. | 710 -135 575 |
| Waste Management Services | This service provides waste collection including kerbside rubbish collections of garbage, hard waste and green waste from households and some commercial properties in Council. It also provides street litter bins throughout the Shire. The net surplus here is used to fund \$59,000 of Transfer Station Upgrade capital works. | 1,420 -1,625 (205) |
| Environmental Planning | This service develops environmental policy, coordinates and implements environmental projects and works with other services to improve Council's environmental performance. It also provides roadside weeds and pest animal management programs. | 161 -56 105 |
| Building Services | This service provides statutory building services to the community including processing of building permits, emergency management responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works. | 262 -48 214 |

Initiatives

- 1) Support investigation and delivery of effective sustainability projects in partnership with Central Victorian Greenhouse Alliance
- 2) Build on opportunities for growth in the agricultural sector identified in the Ballarat Region Line of Sight Project.
- 3) Implement the new Local Laws which protect amenity and environmental values.
- 4) Review and implement the Pyrenees Domestic Wastewater Management Plan.
- 5) Implement actions contained in Council's Tourism Strategy.
- 6) Develop and implement a strategic planning program including further Planning Scheme amendments to improve its effectiveness.
- 7) Facilitate key water infrastructure projects including Moonambel water supply and Beaufort recycled water project.
- 8) Work with Grampians Wimmera Mallee Water (GWM) to develop the East Grampians water project.

Major Initiatives

- 9) Undertake further planning scheme amendments to improve its effectiveness.
- 10) Implement actions contained in Council's growth Strategy including construction of Stage 4 & 5 of Correa Park Estate in Beaufort.
- 11) Facilitate and undertake the following integrated water management project -
* Beaufort Recycled Water - Complete detailed design - Lead Council is Pyrenees Shire Council
- 12) Undertake renewable energy project including the first stage of the straw to energy project.
- 13) Undertake sustainability projects including the Local Government Energy Saver Program.

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|----------------------|-------------------|---|---|
| Statutory planning | Decision making | Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council) # VCAT = Victorian Civil and Administrative Tribunal | [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 |
| 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 |
| Economic Development | Economic activity | Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality) | [Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year] x100 |

2.6 Reconciliation with budgeted operating result

| | Net Cost \$'000 | Expenditure \$'000 | Revenue \$'000 |
|---|--------------------|-----------------------|-------------------|
| Roads and Townships | (8,819) | (12,089) | 3,270 |
| Relationships and Advocacy | (765) | (4,325) | 3,560 |
| Community Connection and Wellbeing | (1,447) | (2,986) | 1,539 |
| Financially Sustainable, High Performing Organisation | (216) | (216) | 0 |
| Development and Environment | (1,672) | (3,796) | 2,124 |
| Total services and initiatives | (12,919) | (23,412) | 10,493 |
| Other non-attributable | 0 | | |
| Deficit before funding | (12,919) | | |
| Funding sources: | | | |
| Rates | 10,071 | | |
| Capital grants | 2,087 | | |
| Gain on asset sales | 63 | | |
| Total funding sources | 12,221 | | |
| Deficit for the year | (698) | | |

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projection to 2023/24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the Local Government Act 1989 (the Act) 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

Pending Accounting Standards

The 2020-21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of AASB 16 Leases, AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not-for-Profit Entities, but pending accounting standards that will be in effect from the 2020-21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020-21 financial statements, not considered in the preparation of the budget include:

AASB 1059 Service Concession Arrangements: Grantors

Comprehensive Income Statement

For the four years ending 30 June 2024

| | Notes | Forecast | Budget | Strategic Resource Plan | | |
|---|--------|-----------------------------|-------------------|-------------------------|-------------------|-------------------|
| | | Actual 2019/20 \$'000 | 2020/21 \$'000 | Projections | | |
| | | | | 2021/22 \$'000 | 2022/23 \$'000 | 2023/24 \$'000 |
| Income | | | | | | |
| Rates and charges | 4.1.1 | 10,594 | 11,695 | 12,083 | 12,443 | 12,813 |
| Statutory fees and fines | 4.1.2 | 219 | 208 | 223 | 229 | 235 |
| User fees | 4.1.3 | 845 | 766 | 891 | 913 | 936 |
| Grants - Operating (recurrent) | 4.1.4 | 3,777 | 6,598 | 6,762 | 6,932 | 7,105 |
| Grants - Operating (non-recurrent) | 4.1.4 | 2,446 | 1,145 | 145 | 145 | 145 |
| Grants - Capital (recurrent) | 4.1.4 | 1,395 | 1,395 | 1,395 | 1,395 | 1,395 |
| Grants - Capital (non-recurrent) | 4.1.4 | 2,443 | 697 | 0 | 0 | 0 |
| Contributions - cash | 4.1.5 | 142 | 0 | 0 | 0 | 0 |
| Contributions - non-monetary assets | | 200 | 0 | 0 | 0 | 0 |
| Net gain on disposal of property, infrastructure, plant and equipment | | 1,667 | 63 | (68) | (59) | (59) |
| Fair value adjustments for investment property | | 200 | 0 | 0 | 0 | 0 |
| Interest on cash invested | | 100 | 60 | 110 | 110 | 110 |
| Other income | 4.1.6 | 200 | 177 | 182 | 186 | 191 |
| Total income | | 24,228 | 22,804 | 21,723 | 22,294 | 22,871 |
| Expenses | | | | | | |
| Employee costs | 4.1.7 | (8,093) | (8,870) | (9,108) | (9,335) | (9,567) |
| Materials and services | 4.1.8 | (10,486) | (8,088) | (6,831) | (7,149) | (7,217) |
| Bad and doubtful debts | | (1) | 0 | 0 | 0 | 0 |
| Depreciation | 4.1.9 | (7,034) | (6,270) | (6,490) | (6,717) | (6,952) |
| Amortisation - intangible assets | 4.1.10 | 0 | 0 | 0 | 0 | 0 |
| Amortisation - right of use assets | 4.1.11 | 0 | 0 | 0 | 0 | 0 |
| Borrowing costs | | 0 | 0 | 0 | 0 | 0 |
| Other expenses | 4.1.12 | (282) | (274) | (280) | (287) | (294) |
| Total expenses | | (25,896) | (23,502) | (22,709) | (23,488) | (24,030) |
| Surplus (deficit) for the year | | (1,668) | (698) | (986) | (1,194) | (1,159) |
| Other comprehensive income | | | | | | |
| Items that will not be reclassified to surplus or deficit in future periods: | | | | | | |
| Net asset revaluation increment /(decrement) | | 250 | 0 | 900 | 0 | 0 |
| Total comprehensive result | | (1,418) | (698) | (86) | (1,194) | (1,159) |

Balance Sheet

For the four years ending 30 June 2024

| | Forecast | Budget | Strategic Resource Plan | | |
|---|----------------|----------------|-------------------------|----------------|----------------|
| | Actual | | Projections | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Assets | | | | | |
| Current assets | | | | | |
| Cash and cash equivalents | 786 | 786 | 785 | 784 | 783 |
| Trade and other receivables | 1,843 | 1,843 | 1,843 | 1,843 | 1,843 |
| Land held for resale | 1,330 | 0 | 0 | 0 | 0 |
| Other assets | 1,040 | 1,040 | 1,040 | 1,040 | 1,040 |
| Total current assets | 4,999 | 3,669 | 3,668 | 3,667 | 3,666 |
| Non-current assets | | | | | |
| Trade and other receivables | 44 | 44 | 44 | 44 | 44 |
| Property, infrastructure, plant and equipment | 243,231 | 243,863 | 243,778 | 242,585 | 241,427 |
| Total non-current assets | 243,275 | 243,907 | 243,822 | 242,629 | 241,471 |
| Total assets | 248,274 | 247,576 | 247,490 | 246,296 | 245,137 |
| Liabilities | | | | | |
| Current liabilities | | | | | |
| Trade and other payables | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 |
| Trust funds and deposits | 156 | 156 | 156 | 156 | 156 |
| Provisions | 2,068 | 2,068 | 2,068 | 2,068 | 2,068 |
| Total current liabilities | 3,649 | 3,649 | 3,649 | 3,649 | 3,649 |
| Non-current liabilities | | | | | |
| Provisions | 129 | 129 | 129 | 129 | 129 |
| Total non-current liabilities | 129 | 129 | 129 | 129 | 129 |
| Total liabilities | 3,778 | 3,778 | 3,778 | 3,778 | 3,778 |
| Net assets | 244,496 | 243,798 | 243,712 | 242,518 | 241,359 |
| Equity | | | | | |
| Accumulated surplus | 88,607 | 87,909 | 86,923 | 85,729 | 84,570 |
| Statutory reserve (recreational land) | 9 | 9 | 9 | 9 | 9 |
| Asset revaluation reserve | 155,880 | 155,880 | 156,780 | 156,780 | 156,780 |
| Total equity | 244,496 | 243,798 | 243,712 | 242,518 | 241,359 |

Statement of Changes in Equity
For the four years ending 30 June 2024

| | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserves \$'000 |
|---|-----------------|----------------------------------|----------------------------------|-----------------------------|
| 2020 Forecast Actual | | | | |
| Balance at beginning of the financial year | 245,914 | 90,275 | 155,630 | 9 |
| (Deficit) for the year | (1,668) | (1,668) | | |
| Net asset revaluation increment(decrement) | 250 | | 250 | |
| Balance at end of the financial year | 244,496 | 88,607 | 155,880 | 9 |
| 2021 Budget | | | | |
| Balance at beginning of the financial year | 244,496 | 88,607 | 155,880 | 9 |
| (Deficit) for the year | (698) | (698) | 0 | 0 |
| Net asset revaluation increment(decrement) | 0 | 0 | 0 | 0 |
| Balance at end of the financial year | 243,798 | 87,909 | 155,880 | 9 |
| 2022 | | | | |
| Balance at beginning of the financial year | 243,798 | 87,909 | 155,880 | 9 |
| (Deficit) for the year | (986) | (986) | 0 | 0 |
| Net asset revaluation increment(decrement) | 900 | 0 | 900 | 0 |
| Balance at end of the financial year | 243,712 | 86,923 | 156,780 | 9 |
| 2023 | | | | |
| Balance at beginning of the financial year | 243,712 | 86,923 | 156,780 | 9 |
| (Deficit) for the year | (1,194) | (1,194) | 0 | 0 |
| Net asset revaluation increment(decrement) | 0 | 0 | 0 | 0 |
| Balance at end of the financial year | 242,518 | 85,729 | 156,780 | 9 |
| 2024 | | | | |
| Balance at beginning of the financial year | 242,518 | 85,729 | 156,780 | 9 |
| (Deficit) for the year | (1,159) | (1,159) | 0 | 0 |
| Net asset revaluation increment(decrement) | 0 | 0 | 0 | 0 |
| Balance at end of the financial year | 241,359 | 84,570 | 156,780 | 9 |

Statement of Cash Flows

For the four years ending 30 June 2024

| | Forecast | Budget | Strategic Resource Plan | | |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|
| | Actual | | Projections | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) |
| Cash flows from operating activities | | | | | |
| Rates and service charges | 10,594 | 11,695 | 12,083 | 12,443 | 12,813 |
| Statutory fees and fines | 219 | 208 | 223 | 229 | 235 |
| User charges | 845 | 766 | 891 | 913 | 936 |
| Grants - operating | 6,223 | 7,743 | 6,907 | 7,077 | 7,250 |
| Grants - capital | 3,838 | 2,092 | 1,395 | 1,395 | 1,395 |
| Contributions - cash | 142 | 0 | 0 | 0 | 0 |
| Interest on cash invested | 100 | 60 | 110 | 110 | 110 |
| Trust funds and deposits taken | 25 | 26 | 27 | 28 | 29 |
| Other receipts | 200 | 177 | 182 | 186 | 191 |
| Net GST refund | 0 | 0 | 0 | 0 | 0 |
| Employee costs | (8,093) | (8,870) | (9,108) | (9,335) | (9,567) |
| Materials and services | (10,486) | (8,088) | (6,831) | (7,149) | (7,217) |
| Trust funds and deposits repaid | (25) | (26) | (27) | (28) | (29) |
| Other payments | (282) | (274) | (280) | (287) | (294) |
| Net cash provided by operating activities | 3,300 | 5,509 | 5,572 | 5,582 | 5,852 |
| Cash flows from investing activities | | | | | |
| Payments for property, infrastructure, plant and equipment | (15,253) | (7,041) | (5,775) | (5,785) | (6,055) |
| Payments for land held for resale | 0 | 0 | 0 | 0 | 0 |
| Proceeds from sale of property, infrastructure, plant and equipment | 710 | 1,532 | 202 | 202 | 202 |
| Proceeds from sale of land held for resale | 0 | 0 | 0 | 0 | 0 |
| Net cash used in investing activities | (14,543) | (5,509) | (5,573) | (5,583) | (5,853) |
| Cash flows from financing activities | | | | | |
| Finance costs | 0 | 0 | 0 | 0 | 0 |
| Proceeds from borrowings | 0 | 0 | 0 | 0 | 0 |
| Repayment of borrowings | 0 | 0 | 0 | 0 | 0 |
| Net cash used in financing activities | 0 | 0 | 0 | 0 | 0 |
| Net (decrease)/increase in cash and cash equivalents | (11,243) | 12,029 | 786 | 12,815 | 13,601 |
| Cash and cash equivalents at beginning of the financial year | 12,029 | 786 | 12,815 | 13,601 | 26,416 |
| Cash and cash equivalents at end of the financial year | 786 | 12,815 | 13,601 | 26,416 | 40,017 |

Statement of Capital Works
For the four years ending 30 June 2024

| | Forecast | Budget | Strategic Resource Plan | | |
|--|---------------|--------------|-------------------------|--------------|--------------|
| | Actual | | Projections | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | | | | | |
| Land | 2,291 | 200 | 0 | 0 | 0 |
| Land improvements | 0 | 0 | 0 | 0 | 0 |
| Total land | 2,291 | 200 | 0 | 0 | 0 |
| Buildings | 192 | 158 | 162 | 166 | 170 |
| Building improvements | 255 | 0 | 0 | 0 | 0 |
| Leasehold improvements | 51 | 0 | 0 | 0 | 0 |
| Total buildings | 498 | 158 | 162 | 166 | 170 |
| Total property | 2,789 | 358 | 162 | 166 | 170 |
| Plant and equipment | | | | | |
| Plant, machinery and equipment | 1,409 | 970 | 777 | 777 | 896 |
| Fixtures, fittings and furniture | 22 | 23 | 23 | 24 | 24 |
| Computers and telecommunications | 297 | 235 | 152 | 155 | 159 |
| Library collection | 55 | 56 | 58 | 60 | 62 |
| Total plant and equipment | 1,783 | 1,284 | 1,010 | 1,016 | 1,141 |
| Infrastructure | | | | | |
| Roads | 4,594 | 3,407 | 3,442 | 3,411 | 3,521 |
| Bridges | 2,943 | 1,427 | 748 | 766 | 786 |
| Footpaths and cycleways | 162 | 28 | 28 | 30 | 31 |
| Drainage | 0 | 308 | 316 | 324 | 332 |
| Recreational, leisure and community | 2,946 | 70 | 10 | 10 | 10 |
| Waste management | 15 | 59 | 60 | 62 | 64 |
| Other | 22 | 100 | 0 | 0 | 0 |
| Total infrastructure | 10,682 | 5,399 | 4,604 | 4,603 | 4,744 |
| Total capital works expenditure | 15,254 | 7,041 | 5,776 | 5,785 | 6,055 |
| Represented by: | | | | | |
| New asset expenditure | 2,330 | 206 | 6 | 6 | 6 |
| Asset renewal expenditure | 11,990 | 6,325 | 5,501 | 5,508 | 5,776 |
| Asset expansion expenditure | 418 | 0 | 0 | 0 | 0 |
| Asset upgrade expenditure | 515 | 510 | 268 | 271 | 273 |
| Total capital works expenditure | 15,253 | 7,041 | 5,775 | 5,785 | 6,055 |
| Funding sources represented by: | | | | | |
| Grants | 4,112 | 2,092 | 1,395 | 1,395 | 1,395 |
| Contributions | 200 | 0 | 0 | 0 | 0 |
| Council cash | 10,231 | 3,417 | 4,178 | 4,188 | 4,458 |
| Asset Sales | 710 | 1,532 | 202 | 202 | 202 |
| Total capital works expenditure | 15,253 | 7,041 | 5,775 | 5,785 | 6,055 |

Statement of Human Resources
For the four years ending 30 June 2024

| | Forecast | Budget | Strategic Resource Plan | | |
|--------------------------------|--------------|--------------|-------------------------|--------------|--------------|
| | Actual | | Projections | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 8,093 | 8,870 | 9,108 | 9,335 | 9,567 |
| Employee costs - capital | 189 | 195 | 201 | 207 | 213 |
| Total staff expenditure | 8,282 | 9,065 | 9,309 | 9,542 | 9,780 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | |
| Employees | 79.7 | 91.8 | 91.8 | 91.8 | 91.8 |
| Total staff numbers | 79.7 | 91.8 | 91.8 | 91.8 | 91.8 |

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

| Department | Budget 2020/21 \$'000 | Comprises | | | |
|---------------------------------|-----------------------------|---------------------|---------------------|------------------|---------------------|
| | | Permanent | | Casual \$'000 | Temporary \$'000 |
| | | Full Time \$'000 | Part Time \$'000 | | |
| Assets & Engineering | 765 | 732 | 33 | 0 | 0 |
| CEO & Council | 442 | 345 | 97 | 0 | 0 |
| Community Wellbeing | 1,608 | 413 | 1,195 | 0 | 0 |
| Corporate & Community Services | 271 | 239 | 32 | 0 | 0 |
| Economic Development & Tourism | 737 | 252 | 467 | 18 | 0 |
| Environment & Sustainability | 88 | 0 | 88 | 0 | 0 |
| Finance | 294 | 253 | 41 | 0 | 0 |
| Fire Management | 82 | 82 | 0 | 0 | 0 |
| Governance, Risk and Compliance | 963 | 610 | 353 | 0 | 0 |
| Information Technology | 408 | 408 | 0 | 0 | 0 |
| People & Culture | 139 | 139 | 0 | 0 | 0 |
| Planning & Development | 1,062 | 962 | 66 | 34 | 0 |
| Waste & Contracts | 89 | 89 | 0 | 0 | 0 |
| Works | 1,919 | 1,891 | 28 | 0 | 0 |
| Total staff | 8,867 | 6,415 | 2,400 | 52 | 0 |
| Capitalised employee costs * | 195 | | | | |
| Total expenditure | 9,062 | | | | |

* These employee costs are attributable to the Works department

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

| Department | Budget 2020/21 | Comprises | | | |
|---------------------------------|-------------------|-------------|-------------|------------|------------|
| | | Permanent | | Casual | Temporary |
| | | Full Time | Part Time | | |
| Assets & Engineering | 6.5 | 6.2 | 0.3 | 0.0 | 0.0 |
| CEO & Council | 3.0 | 2.0 | 1.0 | 0.0 | 0.0 |
| Community Wellbeing | 17.6 | 3.8 | 13.8 | 0.0 | 0.0 |
| Corporate & Community Services | 1.8 | 1.5 | 0.3 | 0.0 | 0.0 |
| Economic Development & Tourism | 7.6 | 2.0 | 5.3 | 0.3 | 0.0 |
| Environment & Sustainability | 0.8 | 0.0 | 0.8 | 0.0 | 0.0 |
| Finance | 2.5 | 2.0 | 0.5 | 0.0 | 0.0 |
| Fire Management | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Governance, Risk and Compliance | 9.5 | 5.5 | 4.0 | 0.0 | 0.0 |
| Information Technology | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 |
| People & Culture | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Planning & Development | 10.3 | 9.0 | 0.8 | 0.5 | 0.0 |
| Waste & Contracts | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 |
| Works | 23.0 | 22.6 | 0.4 | 0.0 | 0.0 |
| Total staff | 89.4 | 61.4 | 27.2 | 0.8 | 0.0 |
| Capitalised employee costs * | 2.4 | | | | |
| Total staff | 91.8 | | | | |

* These employees are attributable to the Works department

4. Notes to the financial statements

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 2020/21 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the 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 2.0% in line with the rate cap.

This will raise total rates and charges for 2020/21 of \$11.695 million.

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

| | Forecast | Budget 2020/21 \$'000 | Change | |
|--|-----------------------------|-----------------------------|--------------|--------------|
| | Actual 2019/20 \$'000 | | \$'000 | % |
| Waste management charges | 1,419 | 1,625 | 206 | 14.5% |
| General rates* | 8,566 | 8,859 | 293 | 3.4% |
| Supplementary rates and rate adjustments | -7 | 69 | 76 | 0.0% |
| Interest on rates and charges | 40 | 0 | -40 | -100.0% |
| Windfarms in lieu of rates | 576 | 1,142 | 566 | 98.3% |
| Total rates and charges | 10,594 | 11,695 | 1,101 | 10.4% |

*General rates 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 | Budget 2019/20 | Budget 2020/21 | Change |
|---|-------------------|-------------------|---------|
| | cents/\$CIV | cents/\$CIV | |
| General rate for rateable residential properties | 0.3998 | 0.3559 | -10.98% |
| General rate for rateable commercial properties | 0.4098 | 0.3915 | -4.47% |
| General rate for rateable industrial properties | 0.4098 | 0.3915 | -4.47% |
| General rate for rateable vacant non-farm land properties less than two hectares | 1.2645 | 1.0535 | -16.69% |
| General rate for rateable non-farm vacant land properties between two hectares and forty hectares | 0.9484 | 0.8343 | -12.03% |
| General rate for rateable non-farm vacant land properties greater than forty hectares | 0.6322 | 0.5562 | -12.02% |
| General rate for undevelopable land | 0.3998 | 0.3559 | -10.98% |
| General rate for rateable farm properties | 0.3161 | 0.2634 | -16.67% |
| Rate concession for rateable recreational properties | 0.1999 | 0.1780 | -10.96% |

* The above rates in the dollar are indicative only as they are based on the rate book as at 12 March 2020. These rates in the dollar will be recalculated in July 2020 using the actual rate book as at 1 July 2020, in order to ensure compliance with the rate capping provisions of the Fair Go Rates System.

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 | Budget | Budget | Change | |
|--|-------------------|-------------------|------------|--------------|
| | 2019/20 \$'000 | 2020/21 \$'000 | \$'000 | % |
| General rate for rateable residential properties | 3,079 | 3,023 | -56 | -1.82% |
| General rate for rateable commercial properties | 120 | 126 | 6 | 5.00% |
| General rate for rateable industrial properties | 132 | 171 | 39 | 29.55% |
| General rate for rateable vacant non-farm land properties less than two hectares | 189 | 189 | 0 | 0.00% |
| General rate for rateable non-farm vacant land properties between two hectares and forty | 648 | 704 | 56 | 8.64% |
| General rate for rateable non-farm vacant land properties greater than forty hectares | 168 | 171 | 3 | 1.79% |
| General rate for undevelopable land | 0 | 0 | 0 | |
| General rate for rateable farm properties | 4,215 | 4,461 | 246 | 5.84% |
| Rate concession for rateable recreational | 13 | 14 | 1 | 7.69% |
| Total amount to be raised by general rates | 8,564 | 8,859 | 295 | 3.44% |

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 | Budget | Budget | Change | |
|--|-------------------|-------------------|-----------|--------------|
| | 2019/20 Number | 2020/21 Number | Number | % |
| General rate for rateable residential properties | 3,074 | 3,079 | 5 | 0.16% |
| General rate for rateable commercial properties | 96 | 96 | 0 | 0.00% |
| General rate for rateable industrial properties | 80 | 82 | 2 | 2.50% |
| General rate for rateable vacant non-farm land properties less than two hectares | 335 | 334 | -1 | -0.30% |
| General rate for rateable non-farm vacant land properties between two hectares and forty | 690 | 691 | 1 | 0.14% |
| General rate for rateable non-farm vacant land properties greater than forty hectares | 119 | 115 | -4 | -3.36% |
| General rate for undevelopable land | 0 | 1 | 1 | 100.00% |
| General rate for rateable farm properties | 1,594 | 1,635 | 41 | 2.57% |
| Rate concession for rateable recreational | 40 | 40 | 0 | 0.00% |
| Total number of assessments | 6,028 | 6,073 | 45 | 0.75% |

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 | Budget | Budget | Change | |
|--|-------------------|-------------------|----------------|---------------|
| | 2019/20 \$'000 | 2020/21 \$'000 | \$'000 | % |
| General rate for rateable residential properties | 770,142 | 849,531 | 79,389 | 10.31% |
| General rate for rateable commercial properties | 29,400 | 32,228 | 2,828 | 9.62% |
| General rate for rateable industrial properties | 32,310 | 43,656 | 11,346 | 35.12% |
| General rate for rateable vacant non-farm land properties less than two hectares | 14,966 | 17,937 | 2,971 | 19.85% |
| General rate for rateable non-farm vacant land properties between two hectares and forty | 68,360 | 84,425 | 16,065 | 23.50% |
| General rate for rateable non-farm vacant land properties greater than forty hectares | 26,556 | 30,723 | 4,167 | 15.69% |
| General rate for rateable farm properties | 1,333,393 | 1,693,509 | 360,116 | 27.01% |
| Rate concession for rateable recreational properties | 6,705 | 7,744 | 1,039 | 15.50% |
| Total value of land | 2,281,832 | 2,759,795 | 477,963 | 20.95% |

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 Budget | Per Rateable Property Budget | Change |
|------------------|------------------------------|------------------------------|--------|
| | 2019/20 \$ | 2020/21 \$ | |
| Municipal Charge | 0 | 0 | 0.00% |

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

| Type of Charge | Budget | Budget | Change |
|------------------|---------------|---------------|--------|
| | 2019/20 \$ | 2020/21 \$ | |
| Municipal Charge | 0 | 0 | 0.00% |

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

| Type of Charge | Per Rateable Property Budget | Per Rateable Property Budget | Change | |
|---|------------------------------|------------------------------|--------|--------|
| | 2019/20 \$ | 2020/21 \$ | \$ | % |
| Disposal Charge Unimproved Property | 61 | 61 | 0 | 0.00% |
| Disposal Charge Improved Property | 217 | 276 | 59 | 27.19% |
| Collection Charge Kerbside & Recycling | 377 | 436 | 59 | 15.65% |
| Collection Charge Kerbside, Green & Recycling | 377 | 436 | 59 | 15.65% |

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 | Number of Services Budget | Number of Services Budget | Change | |
|---|---------------------------|---------------------------|--------|--------------|
| | 2019/20 | 2020/21 | \$ | % |
| Disposal Charge Unimproved Property | 2,193 | 2,206 | 13 | 0.59% |
| Disposal Charge Improved Property | 1,075 | 1,074 | -1 | -0.09% |
| Collection Charge Kerbside & Recycling | 1,363 | 1,364 | 1 | 0.07% |
| Collection Charge Kerbside, Green & Recycling | 1,388 | 1,389 | 1 | 0.07% |
| Total number of waste service charges | 6,019 | 6,033 | | 0.23% |

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 | Budget | Budget | Change | |
|--|-------------------|-------------------|--------------|---------------|
| | 2019/20 \$'000 | 2020/21 \$'000 | \$'000 | % |
| Waste service charges | 1,404 | 1,631 | 227 | 16.17% |
| General rates | 8,564 | 8,859 | 295 | 3.44% |
| Supplementary/(objections) general rates | 0 | 69 | 69 | |
| Windfarms in lieu of rates | 405 | 1,142 | 737 | 181.98% |
| Interest on rates | 40 | 0 | -40 | -100.00% |
| Total Rates and charges | 10,413 | 11,701 | 1,288 | 12.37% |

4.1.1(l) Fair Go Rates System Compliance

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

| | Forecast | Budget |
|--|-------------------|-------------|
| | Actual 2019/20 | 2020/21 |
| Total Rates | \$8,673,249 | \$8,845,624 |
| Number of rateable properties | 6,073 | 6,073 |
| Base Average Rates | \$1,428.00 | \$1,456.55 |
| Maximum Rate Increase (set by the State Government) | 2.50% | 2.00% |
| Capped Average Rate | \$1,428.00 | \$1,456.55 |
| Maximum General Rates and Municipal Charges Revenue | | |
| Budgeted General Rates and Municipal Charges Revenue | | |
| Budgeted Supplementary Rates | -\$7,000.00 | \$69,000.00 |

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

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

- The final level of valuation in the adopted Revaluation
- The making of supplementary valuations
- 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 vacant land becomes non-vacant land and vice versa
- Changes of use of land such that residential land becomes business or farm land and vice versa
- Changes to the level of service provided to a property.

4.1.1(n) Differential rates

Rates to be levied

The 2020/21 budget has been prepared in line with the Revised Rating Strategy adopted in July 2020. The Revised Rating Strategy is available on Council's website.

The rate and amount of rates payable in relation

- A general rate of 0.3559 (cents in the dollar of CIV) for all rateable for rateable residential properties;
- A general rate of 0.3915 (cents in the dollar of CIV) for all rateable for rateable commercial properties;
- A general rate of 0.3915 (cents in the dollar of CIV) for all rateable for rateable industrial properties;
- A general rate of 1.0535 (cents in the dollar of CIV) for all rateable for rateable vacant non-farm land properties less than two hectares;
- A general rate of 0.8343 (cents in the dollar of CIV) for all rateable for rateable non-farm vacant land properties between two hectares and forty hectares;
- A general rate of 0.5562 (cents in the dollar of CIV) for all rateable for rateable non-farm vacant land properties greater than forty hectares ;
- A general rate of 0.3559 (cents in the dollar of CIV) for all rateable for undevelopable land;
- A general rate of 0.2634 (cents in the dollar of CIV) for all rateable for rateable farm properties;
- A general rate of 0.178 (cents in the dollar of CIV) for all rateable on for rateable recreational properties

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

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

Non-farm vacant land properties less than two hectares

Vacant land in this class is any land wherever located within the Municipality that is less than two hectares in size, on which no dwelling is erected, and which does not meet the definition of farm land as defined in the *Valuation of Land Act 1960*.

The objective of this differential rate is to encourage development of vacant land. The encouragement of development is strategically important as it has a positive effect on local employment and income, whilst the speculative behaviour should be discouraged.

The differential rate will be used to fund those items of expenditure outlined in the Council budget documentation. The level of the differential rate is that which Council considers necessary to achieve those objectives specified above.

Non-farm vacant land properties of between two hectares and forty hectares

Vacant land in this class is any land wherever located within the Municipality that is between two and forty hectares in size, on which no dwelling is erected, and which does not meet the definition of farm land as defined in the *Valuation of Land Act 1960*.

The objective of this differential rate is to encourage development of vacant land. The encouragement of development is strategically important as it has a positive effect on local employment and income, whilst the speculative behaviour should be discouraged.

The differential rate will be used to fund those items of expenditure outlined in the Council budget documentation. The level of the differential rate is that which Council considers necessary to achieve those objectives specified above.

Non-farm vacant land properties greater than forty hectares

Vacant land in this class is any land wherever located within the Municipality that is greater than forty hectares in size, on which no dwelling is erected, and which does not meet the definition of farm land as defined in the *Valuation of Land Act 1960*.

The objective of this differential rate is to encourage development of vacant land. The encouragement of development is strategically important as it has a positive effect on local employment and income, whilst the speculative behaviour should be discouraged.

The differential rate will be used to fund those items of expenditure outlined in the Council budget documentation. The level of the differential rate is that which Council considers necessary to achieve those objectives specified above.

Residential land

Residential land is any land, wherever located within the Municipality which has a dwelling that can be occupied for the principal purpose of physically accommodating persons, and does not have the characteristics of Vacant Land, Farm Land, Commercial Land or Industrial Land.

Commercial and Industrial Land

Commercial and Industrial land is any land which is occupied for the principal purpose of manufacturing or production of, or the trade in, goods or services.

Farm Land

Farm land is defined as any rateable land which meets the definition as described under the *Valuation of Land Act 1960*.

The *Valuation of Land Act 1960*, defines farm land as any rateable land:

- (a) that is not less than 2 hectares in area and
- (b) Is used for carrying on a business of primary production as determined by the Australian Taxation Office; and
- (c) that is used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of these activities; and
- (d) that is used by a business
 - (i) that has a significant and substantial commercial purpose or character;
 - (ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - (iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate.

Objective: Apply a discount to farm land properties as Council believes these properties pay disproportionately higher rates in relation to income generated because of the higher land component.

Recreational Land

Cultural and Recreational land is any single rateable assessment used for recreational or cultural activities including Golf Clubs, Bowls Clubs, Scout or Guide Halls, Masonic Halls, Historical Societies, and Heritage buildings (not for profit).

Trust for Nature Covenants

Rateable land that has a Trust for Nature Covenant on it enabling permanent protection of significant areas of natural bush habitat on private land has a concessional rate set at 50% of the General rate.

Undevelopable Land

Land deemed not suitable for residential, commercial or industrial purposes due to Council's Planning Scheme.

4.1.2 Statutory fees and fines

| | Forecast Actual 2019/20 \$'000 | Budget 2020/21 \$'000 | Change | |
|--|---|-----------------------------|------------|--------------|
| | | | \$'000 | % |
| Town planning fees | 126 | 126 | 0 | 0.0% |
| Environmental health fees | 41 | 31 | -10 | -24.4% |
| Fines | 27 | 26 | -1 | -3.7% |
| Land information and building certificate fees | 24 | 24 | 0 | 0.0% |
| Total Statutory fees and fines | 218 | 207 | -11 | -5.0% |

4.1.3 User fees

| | Forecast Actual 2019/20 \$'000 | Budget 2020/21 \$'000 | Change | |
|--|---|-----------------------------|------------|--------------|
| | | | \$'000 | % |
| Caravan park charges | 287 | 228 | -59 | -20.6% |
| Aged care charges | 141 | 212 | 71 | 50.4% |
| Animal registration charges | 109 | 110 | 1 | 0.9% |
| Building charges | 37 | 37 | 0 | 0.0% |
| Rental and function charges | 78 | 25 | -53 | -67.9% |
| Delivered meals charges | 50 | 40 | -10 | -20.0% |
| Goldfields Recreation Reserve venue hire charges | 29 | 15 | -14 | -48.3% |
| Resource and information centre charges | 3 | 3 | 0 | 0.0% |
| Transfer station waste disposal charges | 21 | 0 | -21 | -100.0% |
| Community transport charges | 12 | 14 | 2 | 16.7% |
| Planned activity group charges | 8 | 9 | 1 | 12.5% |
| Other charges | 71 | 75 | 4 | 5.6% |
| Total User fees | 846 | 768 | -78 | -9.2% |

4.1.4 Grants

| | Forecast Actual 2019/20 \$'000 | Budget 2020/21 \$'000 | Change | |
|---|---|-----------------------------|-------------|--------------|
| | | | \$'000 | % |
| Grants were received in respect of the following : | | | | |
| Summary of grants | | | | |
| Commonwealth funded grants | 5,667 | 7,480 | 1,813 | 32.0% |
| State funded grants | 4,394 | 2,358 | -2,036 | -46.3% |
| Total grants received | 10,060 | 9,838 | -223 | -2.2% |

| | Forecast Actual 2019/20 \$'000 | Budget 2020/21 \$'000 | Change | |
|---|---|-----------------------------|--------|--------|
| | | | \$'000 | % |
| (a) Operating Grants | | | | |
| Recurrent - Commonwealth Government | | | | |
| Federal Assistance Grants - general purpose | 1,684 | 3,435 | 1,751 | 104.0% |
| Federal Assistance Grants - local roads | 1,070 | 2,183 | 1,113 | 104.0% |
| Commonwealth Home Support Program | 518 | 467 | -51 | -9.8% |
| Recurrent - State Government | | | | |

| | | | | |
|--|---------------|--------------|---------------|---------------|
| Aged care and senior citizens | 145 | 148 | 3 | 2.1% |
| Maternal & child health | 204 | 209 | 5 | 2.5% |
| Library | 120 | 122 | 2 | 1.7% |
| Other | 36 | 37 | 1 | 2.8% |
| Total recurrent operating grants | 3,777 | 6,601 | 2,824 | 74.8% |
| Non-recurrent - Commonwealth Government | | | | |
| Drought Funding | 1,000 | 1,000 | 0 | 100.0% |
| Non-recurrent - State Government | | | | |
| Natural disaster | 538 | 0 | -538 | -100.0% |
| Emergency planning | 70 | 70 | 0 | 0.0% |
| Moonambel water supply | 20 | 0 | -20 | -100.0% |
| Roadside weeds and pests management | 56 | 56 | 0 | 0.0% |
| Recreation strategy | 49 | 0 | -49 | -100.0% |
| Activate Avoca | 500 | 0 | -500 | -100.0% |
| Community resilience | 0 | 0 | 0 | #DIV/0! |
| L2P learner driver mentor program | 19 | 19 | 0 | 0.0% |
| Waste Management | 0 | 0 | 0 | #DIV/0! |
| Other | 220 | 0 | -220 | -100.0% |
| Total non-recurrent operating grants | 2,472 | 1,145 | -1,327 | -53.7% |
| Total operating grants | 6,249 | 7,746 | 1,497 | 24.0% |
| (b) Capital grants | | | | |
| Recurrent - Commonwealth Government | | | | |
| Roads to recovery | 1,395 | 1,395 | 0 | 0.0% |
| Recurrent - State Government | | | | |
| Nil | 0 | 0 | 0 | 0.0% |
| Total recurrent capital grants | 1,395 | 1,395 | 0 | 0.0% |
| Non-recurrent - Commonwealth Government | | | | |
| Lexton community hub | 1,000 | 0 | -1,000 | -100.0% |
| Roads to recovery - Additional Drought Funding | 0 | 697 | 697 | #DIV/0! |
| Bridge Renewal Program | 352 | 0 | -352 | 100.0% |
| Non-recurrent - State Government | | | | |
| Lexton community hub | 280 | 0 | -280 | -100.0% |
| Local Roads to Market funded projects | 27 | 0 | -27 | -100.0% |
| Fixing Country Roads | 625 | 0 | -625 | -100.0% |
| Township amenity | 0 | 0 | 0 | #DIV/0! |
| Recreation projects | 21 | 0 | -21 | -100.0% |
| Swimming pools | 12 | 0 | -12 | -100.0% |
| Waste Management | 0 | 0 | 0 | #DIV/0! |
| Other | 100 | 0 | -100 | -100.0% |
| Total non-recurrent capital grants | 2,417 | 697 | -1,720 | -71.2% |
| Total capital grants | 3,812 | 2,092 | -1,720 | -45.1% |
| Grand total grants | 10,061 | 9,838 | -223 | -2.2% |

4.1.5 Contributions

| | Forecast | Budget | Change | |
|----------------------------|-----------------------------|-------------------|-------------|----------------|
| | Actual 2019/20 \$'000 | 2020/21 \$'000 | \$'000 | % |
| Monetary - Operating | 142 | 0 | -142 | 100.0% |
| Monetary - Capital | 200 | 0 | -200 | -100.0% |
| Total Contributions | 342 | 0 | -342 | -100.0% |

4.1.6 Other income

| | Forecast | Budget | Change | |
|--------------------------------------|-----------------------------|-------------------|------------|---------------|
| | Actual 2019/20 \$'000 | 2020/21 \$'000 | \$'000 | % |
| Interest on investments | 100 | 60 | -40 | -40.0% |
| Reimbursement - State Revenue Office | 47 | 50 | 3 | 6.4% |
| Legal fees - rates | 30 | 0 | -30 | -100.0% |
| Reimbursement - Workcover wages | 70 | 88 | 18 | 25.7% |
| Private works | 47 | 38 | -9 | -19.1% |
| Other | 6 | 1 | -5 | -83.3% |
| Total Other income | 300 | 237 | -63 | -21.0% |

4.1.7 Employee costs

| | Forecast | Budget | Change | |
|-----------------------------|-----------------------------|-------------------|------------|-------------|
| | Actual 2019/20 \$'000 | 2020/21 \$'000 | \$'000 | % |
| Wages and salaries | 7,302 | 8,024 | 722 | 9.9% |
| Superannuation | 616 | 658 | 42 | 6.8% |
| Fringe benefits tax | 75 | 68 | -7 | -9.3% |
| WorkCover insurance premium | 100 | 120 | 20 | 20.0% |
| Total Employee costs | 8,093 | 8,870 | 777 | 9.6% |

4.1.8 Materials and services

| | Forecast | Budget | Change | |
|--|-----------------------------|-------------------|---------------|---------------|
| | Actual 2019/20 \$'000 | 2020/21 \$'000 | \$'000 | % |
| Contractors | 5,625 | 3,180 | -2,445 | -43.5% |
| Consumables | 1,325 | 1,264 | -61 | -4.6% |
| Contracted service delivery | 1,577 | 1,658 | 81 | 5.1% |
| Waste Collection | 1,112 | 1,156 | 44 | 4.0% |
| Cleaning Contract | 141 | 157 | 16 | 11.2% |
| Meals on Wheels | 49 | 50 | 1 | 2.0% |
| Swimming Pool | 240 | 265 | 26 | 10.6% |
| Library service | 34 | 29 | -5 | -15.3% |
| Insurance | 407 | 414 | 7 | 1.7% |
| Electricity and water | 219 | 230 | 11 | 5.0% |
| Plant expenses | 221 | 325 | 104 | 47.1% |
| Information technology | 203 | 203 | 0 | 0.0% |
| Telecommunications | 215 | 226 | 11 | 5.1% |
| Subscriptions and memberships | 91 | 93 | 2 | 2.2% |
| Conferences and training | 146 | 104 | -42 | -28.8% |
| Legal fees | 89 | 92 | 3 | 3.4% |
| Advertising | 96 | 96 | 0 | 0.0% |
| Stationery, postage, photocopying and printing | 68 | 67 | -1 | -1.5% |
| Valuations | 30 | 30 | 0 | 0.0% |
| Contributions and donations | 160 | 92 | -68 | -42.5% |
| Fire services levy | 15 | 15 | 0 | 0.0% |
| Total Materials and services | 10,487 | 8,089 | -2,317 | -22.1% |

4.1.9 Depreciation

| | Forecast | Budget | Change | |
|---------------------------|--------------|--------------|-------------|---------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | \$'000 | % |
| Infrastructure | 5,077 | 4,430 | -647 | -12.7% |
| Property | 1,340 | 1,265 | -75 | -5.6% |
| Plant and equipment | 617 | 576 | -41 | -6.6% |
| Total Depreciation | 7,034 | 6,271 | -763 | -10.8% |

4.1.12 Other expenses

| | Forecast | Budget | Change | |
|---|------------|------------|-----------|--------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | \$'000 | % |
| Councillors' allowances | 165 | 168 | 3 | 1.8% |
| Operating lease rentals | 31 | 17 | -14 | -45.2% |
| Auditors' remuneration - internal auditor | 35 | 35 | 0 | 0.0% |
| Auditors' remuneration - external auditor # | 40 | 42 | 2 | 5.0% |
| Internal audit committee | 11 | 12 | 1 | 9.1% |
| Total Other expenses | 282 | 274 | -8 | -2.8% |

Audit of the financial statements, performance statements and grant acquittals by the Victorian Auditor General's Office (VAGO).

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 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 2019/20 \$'000 | Budget 2020/21 \$'000 | Change \$'000 | % |
|---------------------|---|-----------------------------|------------------|-------------|
| Property | 2789 | 358 | -2431 | -87% |
| Plant and equipment | 1783 | 1284 | -499 | -28% |
| Infrastructure | 10682 | 5399 | -5283 | -49% |
| Total | 15254 | 7041 | -8213 | -54% |

| Capital Works Area | Project cost \$'000 | Asset expenditure type | | | | Summary of funding sources | | | |
|---------------------|---------------------------|------------------------|-------------------|-------------------|---------------------|----------------------------|------------------------------|---------------------------|--------------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contri- butions \$'000 | Council cash \$'000 | Asset Sales \$'000 |
| Property | 358 | 200 | 158 | 0 | 0 | 0 | 0 | 358 | 0 |
| Plant and equipment | 1284 | 70 | 1214 | 0 | 0 | 0 | 0 | 1082 | 202 |
| Infrastructure | 5399 | 6 | 4970 | 423 | 0 | 2092 | 0 | 3307 | 0 |
| Total | 7041 | 276 | 6342 | 423 | 0 | 2092 | 0 | 4747 | 202 |

4.5.2 Current Budget

| Capital Works Area | Project cost \$'000 | Asset expenditure type | | | | Summary of funding sources | | | |
|---|------------------------|------------------------|-------------------|-------------------|---------------------|----------------------------|------------------------------|---------------------------|--------------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contri- butions \$'000 | Council cash \$'000 | Asset Sales \$'000 |
| PROPERTY | | | | | | | | | |
| Land | | | | | | | | | |
| Strategic Land Acquisitions | 200 | 200 | | | | | | 200 | |
| Total Land | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| Buildings | | | | | | | | | |
| Building Renewal Program | 158 | | 158 | | | | | 158 | |
| Total Buildings | 158 | 0 | 158 | 0 | 0 | 0 | 0 | 158 | 0 |
| TOTAL PROPERTY | 358 | 200 | 158 | 0 | 0 | 0 | 0 | 358 | 0 |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Plant, Machinery and Equipment | | | | | | | | | |
| Plant Purchases | 674 | | 674 | | | | | 554 | 120 |
| Construction of new emulsion | 70 | 70 | | | | | | 70 | |
| Minor Plant Purchases | 11 | | 11 | | | | | 11 | |
| Vehicle Purchases | 200 | | 200 | | | | | 120 | 80 |
| Bore Refurbishment | 15 | | 15 | | | | | 15 | |
| Total Plant, Machinery and Equipment | 970 | 70 | 900 | 0 | 0 | 0 | 0 | 770 | 200 |
| Fixtures, Fittings and Furniture | | | | | | | | | |
| Fixtures, Fittings and Furniture | 23 | | 23 | | | | | 23 | |
| Total Fixtures, Fittings and Furniture | 23 | 0 | 23 | 0 | 0 | 0 | 0 | 23 | 0 |
| Computers and Telecommunications | | | | | | | | | |
| Computer Equipment Purchases | 235 | | 235 | | | | | 233 | 2 |
| Total Computers and Telecommunications | 235 | 0 | 235 | 0 | 0 | 0 | 0 | 233 | 2 |
| Library Collection | | | | | | | | | |
| Library Collection Purchases | 56 | | 56 | | | | | 56 | |
| Total Library Collection | 56 | 0 | 56 | 0 | 0 | 0 | 0 | 56 | 0 |
| TOTAL PLANT AND EQUIPMENT | 1,284 | 70 | 1,214 | 0 | 0 | 0 | 0 | 1,082 | 202 |

| Capital Works Area | Project cost \$'000 | Asset expenditure type | | | | Summary of funding sources | | | |
|---|------------------------|------------------------|-------------------|-------------------|---------------------|----------------------------|------------------------------|---------------------------|--------------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contri- butions \$'000 | Council cash \$'000 | Asset Sales \$'000 |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | | | | | | | | | |
| Roads - link and collectors R2R | 647 | | 647 | | | 647 | | | |
| Roads - link and collectors R2R | 139 | | | 139 | | 139 | | | |
| Sealed Road Shoulder Rehabilitation | 50 | | 50 | | | | | 50 | |
| Roads - resheets | 702 | | 702 | | | | | 702 | |
| Road Infrastructure Renewal - Extra Rates Variation- Resheet | 251 | | 251 | | | | | 251 | |
| Roads - reseals - MAMS | 735 | | 735 | | | | | 735 | |
| Roads - reseals - Extra Rates Variation - 2016-17 | 111 | | 111 | | | | | 111 | |
| Roads - forward survey & design | 56 | | 56 | | | | | 56 | |
| Roads Other - Major Patch | 80 | | | 80 | | | | 80 | |
| Kerb & Channel | 25 | | 25 | | | | | 25 | |
| Roads - Dust Suppression GAT Seals | 80 | | 80 | | | | | 80 | |
| Other R2R | 279 | | 279 | | | 279 | | | |
| Roads - pavement | 252 | | 207 | 45 | | | | 252 | |
| Total roads | 3407 | 0 | 3143 | 264 | 0 | 1065 | 0 | 2342 | 0 |
| Bridges | | | | | | | | | |
| Bridges - link & collectors R2R | 330 | | 330 | | | 330 | | | |
| Bridges - R2R Additional | 697 | | 697 | | | 697 | | | |
| Bridges - MAMS | 400 | | 400 | | | | | 400 | |
| Total Bridges | 1,427 | 0 | 1,427 | 0 | 0 | 1,027 | 0 | 400 | 0 |
| Footpaths and Cycleways | | | | | | | | | |
| Footpaths - Renewal | 22 | | 22 | | | | | 22 | |
| Footpaths - New | 6 | 6 | | | | | | 6 | |
| Total Footpaths and Cycleways | 28 | 6 | 22 | 0 | 0 | 0 | 0 | 28 | 0 |
| Drainage | | | | | | | | | |
| Drainage | 158 | | 158 | | | | | 158 | |
| Major Culverts | 150 | | 150 | | | | | 150 | |
| Total Drainage | 308 | 0 | 308 | 0 | 0 | 0 | 0 | 308 | 0 |

| Capital Works Area | Project cost \$'000 | Asset expenditure type | | | | Summary of funding sources | | | |
|---|------------------------|------------------------|-------------------|-------------------|---------------------|----------------------------|------------------------------|---------------------------|--------------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contri- butions \$'000 | Council cash \$'000 | Asset Sales \$'000 |
| Recreational, Leisure and Community Facilities | | | | | | | | | |
| Beaufort Pool - Refurbishment | 20 | | 20 | | | | | 20 | |
| Avoca Pool - Refurbishment | 15 | | 15 | | | | | 15 | |
| Landsborough Pool - Refurbishment | 25 | | 25 | | | | | 25 | |
| Playground Equipment Replacement | 10 | | 10 | | | | | 10 | |
| Total Recreational, Leisure and Community Facilities | 70 | 0 | 70 | 0 | 0 | 0 | 0 | 70 | 0 |
| Waste Management | | | | | | | | | |
| Transfer Station Upgrades | 59 | | | 59 | | | | 59 | |
| Total Waste Management | 59 | 0 | 0 | 59 | 0 | 0 | 0 | 59 | 0 |
| Other | | | | | | | | | |
| Directional Signage Upgrades | 100 | | | 100 | | | | 100 | |
| Total Waste Management | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 0 |
| TOTAL INFRASTRUCTURE | 5399 | 6 | 4970 | 423 | 0 | 2092 | 0 | 3307 | 0 |
| TOTAL NEW CAPITAL WORKS | 7,041 | 276 | 6,342 | 423 | 0 | 2,092 | 0 | 4,747 | 202 |

5. Financial performance indicators

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

| Indicator | Measure | Notes | Actual | Forecast | Budget | Strategic Resource Plan | | | Trend +/- |
|----------------------------|--|-------|---------|-------------------|---------|-------------------------|---------|---------|--------------|
| | | | 2018/19 | Actual 2019/20 | 2020/21 | Projections 2021/22 | 2022/23 | 2023/24 | |
| Operating position | | | | | | | | | |
| Adjusted underlying result | Adjusted underlying deficit / Adjusted underlying revenue | 1 | 10.5% | -20.8% | -6.3% | -4.5% | -5.4% | -5.1% | o |
| Liquidity | | | | | | | | | |
| Working Capital | Current assets / current liabilities | 2 | 402.7% | 137.0% | 100.5% | 100.5% | 100.5% | 100.5% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | | 69.1% | 17.0% | 17.0% | 17.0% | 17.0% | 16.9% | - |
| Obligations | | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | 3 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | o |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | o |
| Indebtedness | Non-current liabilities / own source revenue | | 1.1% | 0.6% | 0.6% | 0.6% | 0.6% | 0.6% | o |
| Asset renewal | Asset renewal expenditure / depreciation | 4 | 115.8% | 170.5% | 100.9% | 84.8% | 82.0% | 83.1% | - |
| Stability | | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 5 | 36.5% | 49.4% | 52.9% | 55.6% | 55.8% | 56.0% | - |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | | 0.47% | 0.5% | 0.4% | 0.4% | 0.42% | 0.41% | o |
| Efficiency | | | | | | | | | |
| Expenditure level | Total expenditure / number of property assessments | | \$4,090 | \$4,296 | \$3,870 | \$3,713 | \$3,814 | \$3,875 | + |
| Revenue level | Residential rate revenue / Number of residential property assessments | | \$941 | \$1,002 | \$982 | \$1,009 | \$1,037 | \$1,066 | + |
| Workforce turnover | Number of permanent staff resignations and terminations / average number of permanent staff for the financial year | | 16.3% | 13.6% | 7.5% | 7.5% | 7.5% | 7.5% | 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 – One indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Steady improvement in financial performance is expected remain stable over the period, although continued losses means reliance on capital grants to fund capital expenditure.

2 Working capital - The proportion of current liabilities represented by current assets. Working capital is forecast to decline slightly in later years but remain at an acceptable level.

3 Debt compared to rates - Council is forecast to remain free of long term debt throughout the four of the Strategic Resource Plan, and has a policy to minimise loan borrowings and hence interest paid on loans.

4 Asset renewal - This percentage indicates the extent of Council's renewal expenditure against its depreciation charge (an indication of the decline in value of its existing 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

5 Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council's reliance on rate revenue will remain relatively stable throughout the forecast period.

6. Expenditure Levels - Expenditure for 2018/19 is higher than forward years because of flood restoration works undertaken. These flood restoration works are grant funded.

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 | 2020/21 | Fee Increase / Decrease % | Basis of Fee |
|---------------------------------|------------|-------------------|-------------------|---------------------------|--------------|
| | | Fee Inc GST \$ | Fee Inc GST \$ | | |

Note: Fees shown in purple are set by Statute and are subject to change annually.

As at 8 April 2020 Penalty Units and Fee Units have not been updated by the State so charges below are based on 2019-2020 units.

(Penalty Units and Fee Units are set by the Victorian Treasurer in April each year)

| | |
|---------------------------------|-----------------|
| Penalty Unit - 2020-2021 | \$165.22 |
| Fee Unit - 2020-2021 | \$14.81 |

Animal Offences

Domestic (Feral & Nuisance) Animals Regulations

| | | | | | |
|---|----|----------|-----------------|----|-----------|
| 10(1)- Failure to apply to register a dog or cat | No | \$330.44 | \$330.44 | 0% | Statutory |
| 20(1)- Registered dog or cat not wearing council identification marker | No | \$82.61 | \$82.61 | 0% | Statutory |
| 21- Unregistered dog or cat wearing council identification maker | No | \$82.61 | \$82.61 | 0% | Statutory |
| 22- Person other than owner removing, altering or defacing identification marker | No | \$82.61 | \$82.61 | 0% | Statutory |
| 23(2) - Dog or cat on private property after notice of objection served | No | \$82.61 | \$82.61 | 0% | Statutory |
| 24(1) - Dog at large or not securely confined to owner's premises during the daytime | No | \$247.83 | \$247.83 | 0% | Statutory |
| 24(1) - Dog at large or not securely confined to owner's premises during night time | No | \$330.44 | \$330.44 | 0% | Statutory |
| 25(1) - Cat at large or not securely confined to owner's premises in restricted municipal district | No | \$82.61 | \$82.61 | 0% | Statutory |
| 26(1) - Contravening council order relating to presence of dogs and cats in public places | No | \$165.22 | \$165.22 | 0% | Statutory |
| 27(1) - Greyhound outside owner's premises not adequately muzzle or not effectively controlled by chain, cord or leash. | No | \$247.83 | \$247.83 | 0% | Statutory |
| 32(1) - Dog or cat being a nuisance | No | \$82.61 | \$82.61 | 0% | Statutory |
| 32(4) - Not complying with order to abate nuisance | No | \$247.83 | \$247.83 | 0% | Statutory |
| 38(1) - Failure to ensure that dangerous dog is properly confined on owner's residential premises | No | \$330.44 | \$330.44 | 0% | Statutory |
| 38(2) - Failure to ensure that dangerous dog is properly confined on owner's non-residential premises | No | \$330.44 | \$330.44 | 0% | Statutory |
| 41E Failure to comply with requirement to muzzle or effectively control menacing dog | No | \$330.44 | \$330.44 | 0% | Statutory |
| 41G Failure to ensure that restricted breed dog is properly confined on owner's premises | No | \$165.22 | \$165.22 | 0% | Statutory |
| 63A Conducting a domestic animal business that does not comply with the relevant Code of Practice | No | \$330.44 | \$330.44 | 0% | Statutory |
| 29(6) Non serious injury caused by non-dangerous dog | No | \$413.05 | \$413.05 | 0% | Statutory |
| 29 (7)(8) Dog Rushing or chasing a person | No | \$165.22 | \$165.22 | 0% | Statutory |
| 41G Not confining a Restricted Breed Dog | No | \$165.22 | \$165.22 | 0% | Statutory |
| 12A(2) Advertising for sale without a microchip number | No | \$330.44 | \$330.44 | 0% | Statutory |

Animal Impounding

Impounding of Livestock Regulations

| | | | | | |
|--|----|----------|-----------------|----|-----------|
| s.25(e) A person must not impound livestock unless he or she is an authorised person | No | \$330.44 | \$330.44 | 0% | Statutory |
| s.25(g) A person must not drive livestock from a person's land without proper authority | No | \$330.44 | \$330.44 | 0% | Statutory |
| s.25A Livestock found trespassing after a notice has been served on the owner of the livestock under s.16A | No | \$330.44 | \$330.44 | 0% | Statutory |
| s.25B Failure by an owner of livestock to comply with a notice served under s.16B | No | \$660.88 | \$660.88 | 0% | Statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|--|------------|---------------------|---------------------|-------------------------|---------------|
| Animal Registration | | | | | |
| Cat Registration - Full | | | | | |
| Cat General *** | No | \$31.00 | \$36.00 | 16% | Non-statutory |
| Cat registered with an Approved Association | No | \$31.00 | \$36.00 | 16% | Non-statutory |
| Cat kept for Breeding on registered premises | No | \$31.00 | \$36.00 | 16% | Non-statutory |
| Cat <u>NOT</u> included above | No | \$87.00 | \$126.00 | 45% | Non-statutory |
| Cat Registration - Pensioner Rate | | | | | |
| Cat General *** | No | \$18.00 | \$18.00 | 0% | Non-statutory |
| Cat registered with an Approved Association | No | \$18.00 | \$18.00 | 0% | Non-statutory |
| Cat kept for Breeding on registered premises | No | \$18.00 | \$18.00 | 0% | Non-statutory |
| Cat <u>NOT</u> included above | No | \$46.00 | \$63.00 | 37% | Non-statutory |
| Dog Registration - Full | | | | | |
| Dog General **** | No | \$36.00 | \$42.00 | 17% | Non-statutory |
| Farm Working dog (Primary Production Only) | No | \$36.00 | \$42.00 | 17% | Non-statutory |
| Dog Registered with an Approved Association/Approved Training | No | \$36.00 | \$42.00 | 17% | Non-statutory |
| Dog kept for Breeding on Registered Premises | No | \$36.00 | \$42.00 | 17% | Non-statutory |
| Dog Other (Including Microchipped) | No | \$104.00 | \$175.00 | 68% | Non-statutory |
| Dog Registration - Pensioner Rate | | | | | |
| Dog General **** | No | \$21.00 | \$21.00 | 0% | Non-statutory |
| Farm Working dog (Primary Production Only) | No | \$21.00 | \$21.00 | 0% | Non-statutory |
| Dog Registered with an Approved Association/Approved Training | No | \$21.00 | \$21.00 | 0% | Non-statutory |
| Dog kept for Breeding on Registered Premises | No | \$21.00 | \$21.00 | 0% | Non-statutory |
| Dog Other (Including Microchipped) | No | \$55.00 | \$88.00 | 60% | Non-statutory |
| All of the above fees include a State Government Levy of \$4.00 per dog and \$4.00 per cat. | | | | | |
| *** Cat General = Desexed and Microchipped or Over 10 years | | | | | |
| *** Dog General = Desexed and Microchipped or Over 10 years | | | | | |
| Compulsory Microchipping for all Newly Registered Dogs | | | | | |
| Compulsory Microchipping & Desexing for all Newly Registered Cats | | | | | |
| a) All animals registered with a Council, for the time, must be microchipped as per Legislation under the Domestic Animal Act 1994 | | | | | |
| b) Desexing of Cats for first time registration is compulsory under Council's adopted Local Law No. 2 (6.5), except for cats that may be exempt under | | | | | |
| c) Proof of microchipping and desexing is required when registering your animal. | | | | | |
| d) Changes to Legislation under the Domestic Animals Act 1994 came into force in May 2012. The changes provide, after 11th April 2013, for the removal of reduced registration fee for any newly registered dog or cat that is microchipped. | | | | | |
| General Local Law 2019 | | | | | |
| (Permit is per year unless otherwise stated) | | | | | |
| Camping in a Public Place - Clause 3.3 (1) | No | \$20.00 | \$21.00 | 5% | Non-statutory |
| Permit required to camp in a Public Place | | | | | |
| Camping in on Private Land - Clause 3.3 (2) | No | \$60.00 | \$62.00 | 3% | Non-statutory |
| Permit required to camp on Private Land | | | | | |
| Temporary Dwelling - Clause 3.4 | No | \$250.00 | \$255.00 | 2% | Non-statutory |
| Permit required to occupy a temporary dwelling on Private Land | | | | | |
| Shipping Container - Clause 3.5 | No | \$150.00 | \$153.00 | 2% | Non-statutory |
| Permit required to place a Shipping Container on Private Land | | | | | |
| Open Air Burning - Clause 3.7 | No | \$25.00 | \$26.00 | 4% | Non-statutory |
| Permit required to conduct open air burn in some areas | | | | | |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|---|------------|---------------------|---------------------|-------------------------|---------------|
| Storage of Vehicles - Clause 3.14 | No | \$45.00 | \$46.00 | 2% | Non-statutory |
| Permit required to store more than two unregistered vehicles if reasonably visible | | | | | |
| Animal Keeping - Clause 4.1 | No | \$60.00 | \$62.00 | 3% | Non-statutory |
| Permit required to keep more than specified animals. | | | | | |
| One-off fee for keeping extra animals whilst property is still in the same ownership | | | | | |
| Droving of Livestock - Clause 4.3 | No | \$120.00 | \$123.00 | 3% | Non-statutory |
| Permit required to drive livestock on Council controlled roads | | | | | |
| Roadside Grazing - Clause 4.4 | No | \$80.00 | \$82.00 | 3% | Non-statutory |
| Permit required to graze livestock on Council controlled roadsides | | | | | |
| Horse Riding - Clause 4.5 | No | \$0.00 | \$0.00 | | Non-statutory |
| Permit required to ride or lead horse on footpath or nature strip | | | | | |
| Consumption of Liquor - Clause 6.1 | No | \$20.00 | \$21.00 | 5% | Non-statutory |
| Permit required to consume alcohol in Public Place | | | | | |
| Street parties, festivals, events and commercial activities - Clause 6.3 | No | \$150.00 | \$153.00 | 2% | Non-statutory |
| Permit required to conduct street party, festival, event or commercial activities in a Public Place. | | | | | |
| Entertainment, busking and promotion - Clause 6.4 | No | \$20.00 | \$21.00 | 5% | Non-statutory |
| Permit required to perform entertainment, busk, spruik or promote business in Public Place | | | | | |
| Collections and Fundraising - Clause 6.5 | No | \$50.00 | \$51.00 | 2% | Non-statutory |
| Permit required collections and fundraising in Public Place. | | | | | |
| Display and Sale of Goods - Clause 6.6 | No | \$55.00 | \$57.00 | 4% | Non-statutory |
| Permit required to display and sell goods from a footpath, road or Public Place | | | | | |
| Roadside and Itinerant Trading - Clause 6.7 (per trading event) | No | \$55.00 | \$57.00 | 4% | Non-statutory |
| Permit required for roadside and itinerant trading | | | | | |
| Outdoor Dining Facilities - Clause 6.8 | No | \$55.00 | \$57.00 | 4% | Non-statutory |
| Permit required to place outdoor dining tables and chairs on a road, footpath or Public Place. | | | | | |
| Advertising Signs - 6.9 | No | \$35.00 | \$36.00 | 3% | Non-statutory |
| Permit required to place an advertising sign (i.e. A-Frame) on a footpath, road, road reserve or Public Place | | | | | |
| Permit is per sign | | | | | |
| Advertising and Bill Posting - Clause 6.10 | No | \$35.00 | \$36.00 | 3% | Non-statutory |
| Permit required to place an advertisement or poster on Council's land or property | | | | | |
| Permit is per event | | | | | |
| Charity Collection Bins - Clause 6.13 | No | \$300.00 | \$306.00 | 2% | Non-statutory |
| Permit required to place a charity collection bin in a Public Place | | | | | |
| Recreation Vehicles on Public Land - Clause 6.15 | No | \$300.00 | \$306.00 | 2% | Non-statutory |
| Permit required to use a recreation vehicle in a Public Place | | | | | |
| Development of nature strips and road reserves - Clause 7.4 | No | \$120.00 | \$123.00 | 3% | Non-statutory |
| Permit required to develop a nature strip or road reserve | | | | | |
| Heavy Vehicles - Clause 7.5 | No | \$80.00 | \$82.00 | 3% | Non-statutory |
| Permit required to keep or store a heavy vehicle upon a Council road or land or on any land in a General Residential Zone | | | | | |
| Occupation of roads, footpaths and council land - Clause 7.7 | No | \$60.00 | \$62.00 | 3% | Non-statutory |
| Permit required to occupy a Council road, footpath or land for any works | | | | | |
| Permit is per week | | | | | |
| Failure to Comply with a Notice to Comply | | \$495.66 | \$495.66 | 0% | Statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|--|------------|---|--|-------------------------|---------------|
| Community Safety and Amenity | | | | | |
| Additional Fees and Charges | | | | | |
| Domestic Animal Business Registration | | \$300.00 | \$300.00 | 0% | Non-statutory |
| Replacement Dog/Cat Registration Tag | | \$10.00 | \$11.00 | 10% | Non-statutory |
| Declared Dangerous Dog Registration (No pension discount) | | \$250.00 | \$250.00 | 0% | Non-statutory |
| Restricted Breed Dog Registration (No pension discount) | | \$250.00 | \$250.00 | 0% | Non-statutory |
| Impounded Dog Release Fee | | As per City of Ballarat Fees | | | Non-statutory |
| Impounded Cat Release Fee | | As per City of Ballarat Fees | | | Non-statutory |
| Impounded Dog Release Fee (more than once in a 12 month period) | | As per City of Ballarat Fees plus \$75 | | | Non-statutory |
| Impounded Cat Release Fee (more than once in a 12 month period) | | As per City of Ballarat Fees plus \$40 | | | Non-statutory |
| Seized Dog Fee (Daily) | | \$40.00 | \$40.00 | 0% | Non-statutory |
| Large Livestock Impound Release Fee per head (Cows & Horses - Up to 7 days) | | \$100.00 | \$100.00 | 0% | Non-statutory |
| Small Livestock Impound Release Fee per head (Sheep, goats & pigs- Up to 7 days) | | \$65.00 | \$65.00 | 0% | Non-statutory |
| Impounded Goods Release Fee (Small items i.e. signs, shopping trolleys) | | \$55.00 | \$55.00 | 0% | Non-statutory |
| Impounded Goods Release Fee (Large items) | | \$85 (if cost greater than fee then cost plus 10%) | \$85 (if cost greater than fee then cost plus 10%) | | Non-statutory |
| Impounded Vehicle Release Fee | | \$145.00 | \$145.00 | 0% | Non-statutory |
| Impounded Truck Release Fee | | At Cost plus \$145 | At Cost plus \$145 | | Non-statutory |
| Impounded Vehicle Daily Charge Fee (after first 7 days of impounding) | | \$25.00 | \$25.00 | 0% | Non-statutory |
| Towing Fee | | At cost +10 % Admin | At cost +10 % Admin | | Non-statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|---|------------|---------------------|---------------------|-------------------------|---------------|
| Room & Hall Hire | | | | | |
| Note: A cancellation fee of 50% of the booking charge will apply for bookings cancelled within 24 hours of the booking | | | | | |
| Avoca Community Centre | | | | | |
| Meeting room - All Day | Yes | \$47.00 | \$48.00 | 2% | Non-statutory |
| Meeting room - Half Day | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Meeting room - Night | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Hall - All Day | Yes | \$68.00 | \$70.00 | 3% | Non-statutory |
| Hall - Half Day | Yes | \$47.00 | \$48.00 | 2% | Non-statutory |
| Hall - Night | Yes | \$47.00 | \$48.00 | 2% | Non-statutory |
| Allied Health Room - All Day | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Allied Health Room - Half Day | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Allied Health Room - Night | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Kitchen Extra if using full facilities i.e. Meal | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Community Groups Meeting/Dance Lessons (All Day) | Yes | \$21.00 | \$22.00 | 5% | Non-statutory |
| Avoca Hall | | | | | |
| Casual Use - Medium to Large - Reception, Concerts, Weddings, Dance, Cabaret, Ball, Conference, Shows, Meetings, Lectures, Land Sales etc. | | | | | |
| Supper Room - Day OR Night | Yes | \$21.00 | \$22.00 | 5% | Non-statutory |
| Supper Room - Day AND Night | Yes | \$27.00 | \$28.00 | 4% | Non-statutory |
| Kitchen (Includes Supper Room) - Day OR Night | Yes | \$53.00 | \$55.00 | 4% | Non-statutory |
| Kitchen (Includes Supper Room) - Day AND Night | Yes | \$68.00 | \$70.00 | 3% | Non-statutory |
| Hall Only - Day AND Night | Yes | \$80.00 | \$82.00 | 3% | Non-statutory |
| Hall & Kitchen - Day OR Night | Yes | \$93.00 | \$95.00 | 2% | Non-statutory |
| Hall & Kitchen - Day AND Night | Yes | \$134.00 | \$137.00 | 2% | Non-statutory |
| Fete or Exhibitions | | | | | |
| Hall Only | Yes | \$108.00 | \$111.00 | 3% | Non-statutory |
| Hall, Supper Room & Kitchen | Yes | \$169.00 | \$173.00 | 2% | Non-statutory |
| Casual Use - Small- Dance Lessons, Exercise Class, Rehearsals, Preparation, Decorations, Deb Practice | | | | | |
| Hall Only | Yes | \$21.00 | \$22.00 | 5% | Non-statutory |
| Supper Room | Yes | \$21.00 | \$22.00 | 5% | Non-statutory |
| Regular Users - weekly up to monthly booking for a minimum period of 6 months | | | | | |
| Kitchen (Includes Supper Room) - Day OR Night | Yes | \$15.00 | \$16.00 | 7% | Non-statutory |
| Hall Only - Day AND Night | Yes | \$15.00 | \$16.00 | 7% | Non-statutory |
| Avoca Baptist Church | | | | | |
| Quarterly Hire | Yes | \$852.00 | \$870.00 | 2% | Non-statutory |
| Avoca Information Centre | | | | | |
| Large Meeting Room - All Day | Yes | \$60.00 | \$62.00 | 3% | Non-statutory |
| Large Meeting Room - Half Day | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Small Meeting Room - All Day | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Small Meeting Room - Half Day | Yes | \$21.00 | \$22.00 | 5% | Non-statutory |
| Non Profit & Community Groups - Half Day | Yes | \$10.00 | \$11.00 | 10% | Non-statutory |
| Computer Room (Includes internet access) | Yes | \$27.00 | \$28.00 | 4% | Non-statutory |
| **** Tea & Coffee can be provided at fee of \$1.15 per head | | | | | |
| Beaufort Community Centre | | | | | |
| Meeting room - All Day | Yes | \$47.00 | \$48.00 | 2% | Non-statutory |
| Meeting room - Half Day | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Meeting room - Night | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Hall - All Day | Yes | \$68.00 | \$70.00 | 3% | Non-statutory |
| Hall - Half Day | Yes | \$47.00 | \$48.00 | 2% | Non-statutory |
| Hall - Night | Yes | \$47.00 | \$48.00 | 2% | Non-statutory |
| Allied Health Room - All Day | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Allied Health Room - Half Day | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Allied Health Room - Night | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Kitchen Extra if using full facilities i.e. Meal | Yes | \$34.00 | \$35.00 | 3% | Non-statutory |
| Community Groups Meeting/Dance Lessons (All Day) | Yes | \$21.00 | \$22.00 | 5% | Non-statutory |
| Beeripmo Centre | | | | | |
| Meeting Space A (whole space) Full Day | Yes | \$162.00 | \$166.00 | 2% | Non-statutory |
| Meeting Space A (whole space) Half Day | Yes | \$122.00 | \$125.00 | 2% | Non-statutory |
| Meeting Space B & C (half space) Full Day | Yes | \$82.00 | \$84.00 | 2% | Non-statutory |
| Meeting Space B & C (half space) Half Day | Yes | \$69.00 | \$71.00 | 3% | Non-statutory |
| Local School & Community Groups received a discounted rate as follows: | | | | | |
| Meeting Space A | Yes | \$81.00 | \$83.00 | 2% | Non-statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|---------------------------------|------------|---------------------|---------------------|-------------------------|---------------|
| Meeting Space B & C | Yes | \$41.00 | \$42.00 | 2% | Non-statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|---|------------|---------------------|---------------------|-------------------------|---------------|
| Beaufort Hall | | | | | |
| Casual Use - Medium to Large - Reception, Concerts, Weddings, Dance, Cabaret, Ball, Conference, Shows, Meetings, Lectures, Land Sales etc. | | | | | |
| Hall Only - Day OR Night | Yes | \$68.00 | \$70.00 | 3% | Non-statutory |
| Hall Only - Day AND Night | Yes | \$81.00 | \$83.00 | 2% | Non-statutory |
| Hall & Kitchen - Day OR Night | Yes | \$94.00 | \$96.00 | 2% | Non-statutory |
| Hall & Kitchen - Day AND Night | Yes | \$134.00 | \$137.00 | 2% | Non-statutory |
| Kitchen Only | Yes | \$53.00 | \$55.00 | 4% | Non-statutory |
| Fete or Exhibitions | | | | | |
| Hall Only | Yes | \$108.00 | \$111.00 | 3% | Non-statutory |
| Hall & Kitchen | Yes | \$169.00 | \$173.00 | 2% | Non-statutory |
| Kitchen Only | Yes | \$53.00 | \$55.00 | 4% | Non-statutory |
| Casual Use - Small- Dance Lessons, Exercise Class, Rehearsals, Preparation, Decorations, Deb Practice | | | | | |
| Hall Only | Yes | \$21.00 | \$22.00 | 5% | Non-statutory |
| Regular Users - weekly up to monthly booking for a minimum period of 6 months | | | | | |
| Kitchen (Includes Supper Room) - Day OR Night | Yes | \$16.00 | \$17.00 | 6% | Non-statutory |
| Hall Only - Day AND Night | Yes | \$16.00 | \$17.00 | 6% | Non-statutory |
| Beaufort Resource Centre | | | | | |
| Large Meeting Room -All Day | Yes | \$62.00 | \$64.00 | 3% | Non-statutory |
| Large Meeting Room - Half Day | Yes | \$35.00 | \$36.00 | 3% | Non-statutory |
| Small Meeting Room - All Day | Yes | \$35.00 | \$36.00 | 3% | Non-statutory |
| Small Meeting Room - Half Day | Yes | \$21.00 | \$22.00 | 5% | Non-statutory |
| Non Profit & Community Groups - Half Day | Yes | \$10.00 | \$11.00 | 10% | Non-statutory |
| Computer Room (Includes internet access) | Yes | \$27.00 | \$28.00 | 4% | Non-statutory |
| **** Tea & Coffee can be provided at fee of \$1.15 per head | | | | | |
| Bonds/Security Deposits | | | | | |
| Hall Hire - Security Deposit | No | \$270.00 | \$276.00 | 2% | Non-statutory |
| Beaufort Hall Cleaning Bond | No | \$108.00 | \$111.00 | 3% | Non-statutory |
| Public Liability Insurance - Halls | Yes | \$16.00 | \$17.00 | 6% | Non-statutory |

Note: A cancellation fee of 50% of the booking charge will apply for bookings cancelled within 24 hours of the booking

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|--|------------|---------------------|-----------------------|-------------------------|---------------|
| Building Control | | | | | |
| Works Within the Shire | | | | | |
| Class 1A - Dwellings - New (Inc. Garage & Verandah) | Yes | | | | |
| Up to \$150,000 | | \$1,860.00 | \$1,898.00 | 2% | Non-statutory |
| \$150,001 - \$200,000 | | \$2,460.00 | \$2,510.00 | 2% | Non-statutory |
| \$200,001 - \$250,000 | | \$2,780.00 | \$2,836.00 | 2% | Non-statutory |
| \$250,001 - \$300,000 | | \$3,320.00 | \$3,387.00 | 2% | Non-statutory |
| >\$300,000 | | By negotiation | By negotiation | | Non-statutory |
| Class 1A - Dwellings - Extensions/Alterations (Inc. Demolitions) | Yes | | | | |
| Up to \$10,000 - Maximum | | \$685.00 | \$699.00 | 2% | Non-statutory |
| \$10,001 - \$20,000 | | \$840.00 | \$857.00 | 2% | Non-statutory |
| \$20,001 - \$50,000 | | \$1,160.00 | \$1,184.00 | 2% | Non-statutory |
| \$50,001 - \$100,000 | | \$1,620.00 | \$1,653.00 | 2% | Non-statutory |
| \$100,001 - \$150,000 | | \$2,070.00 | \$2,112.00 | 2% | Non-statutory |
| >\$150,000 | | \$2,070.00 | \$2,112.00 | 2% | Non-statutory |
| + (Value - \$150,000)/105 | | | | | |
| Class 1A - Internal Alterations & Minor Works | | | | | |
| Up to \$10,000 (maximum) | Yes | \$490.00 | \$500.00 | 2% | Non-statutory |
| \$10,001 - \$20,000 | Yes | \$700.00 | \$714.00 | 2% | Non-statutory |
| \$20,001 - \$50,000 | Yes | \$1,015.00 | \$1,036.00 | 2% | Non-statutory |
| \$50,001 - \$100,000 | Yes | \$1,260.00 | \$1,286.00 | 2% | Non-statutory |
| >\$100,000 | | \$1,260.00 | \$1,286.00 | 2% | Non-statutory |
| + (Value - \$100,000)/110 | | | | | |
| Class 1B & 2-9 Residential & Commercial works other than Class 1A | | | | | |
| Up to \$5,000 | Yes | | | | Non-statutory |
| \$5,001 - \$15,000 | Yes | 4(Value/2000+ | 4(Value/2000+ | | Non-statutory |
| \$15,001 - \$30,000 | Yes | Value) | Value) | | Non-statutory |
| \$30,001 - \$100,000 | Yes | +GST | +GST | | Non-statutory |
| \$100,001 - \$500,000 | Yes | Minimum \$860 | Minimum \$860 | | Non-statutory |
| \$500,001 - \$2M | Yes | | | | Non-statutory |
| Over \$2M | Yes | | | | Non-statutory |
| For Classes 1A, 1B and 2-9 | | | | | |
| Class 10A/10B Garages/Carports/Pool/Fences etc. | | | | | |
| Up to \$5,000 | | \$530.00 | \$541.00 | 2% | Non-statutory |
| \$5,001 - \$10,000 | | \$710.00 | \$725.00 | 2% | Non-statutory |
| \$10,001 - \$20,000 | | \$840.00 | \$857.00 | 2% | Non-statutory |
| \$20,001 - \$50,000 | | \$1,020.00 | \$1,041.00 | 2% | Non-statutory |
| \$50,001 - \$100,000 | | \$1,260.00 | \$1,286.00 | 2% | Non-statutory |
| >\$100,000 | | \$1,260.00 | \$1,286.00 | 2% | Non-statutory |
| + (Value - \$100,000)/110 | | | | | |
| For Classes 10A and 10B works up to the value of \$5,000 | | | | | |
| Pool Fence Only | Yes | \$525.00 | \$536.00 | 2% | Non-statutory |
| Additional Inspections | | | | | |
| Domestic | | \$250.00 | \$255.00 | 2% | Non-statutory |
| Commercial | | \$370.00 | \$378.00 | 2% | Non-statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|--|------------|--|---|-------------------------|---------------|
| Building Other | | | | | |
| Amendment and/or Extension of Building Permits, or Amendment of Approved Plans | No | \$250.00 | \$255.00 | 2% | Non-statutory |
| Dispensation for Siting of Single Dwellings | No | \$290.00 | \$290.00 | 0% | Statutory |
| Building Notice (minimum*) | No | \$660.00 | \$674.00 | 2% | Non-statutory |
| Building Order (minimum*) | No | \$450.00 | \$459.00 | 2% | Non-statutory |
| Emergency Order (minimum*) | | \$450.00 | \$459.00 | 2% | Non-statutory |
| * - Subject to discretion of the Municipal Building Surveyor | | | | | |
| Temporary Structure Siting Approval (minimum) | No | \$450.00 | \$459.00 | 2% | Non-statutory |
| Places of Public Entertainment (POPE) Occupancy Permit (minimum) | No | \$450.00 | \$459.00 | | Non-statutory |
| Subdivision Statements for Buildings - Regulation 503(2) | No | \$290.00 | \$296.00 | 2% | Non-statutory |
| Pool Safety Fence Inspection | Yes | \$240.00 | \$245.00 | 2% | Non-statutory |
| Provide Copy of Building Permit or Occupancy Permit (with owner's consent) (minimum) | No | \$51.00 | \$53.00 | 4% | Non-statutory |
| Provide Copy of Building Permit including plans (with owner's consent) (minimum) | No | \$90.00 | \$92.00 | 2% | Non-statutory |
| Post 10 Year Archival Search | | \$150.00 | \$153.00 | 2% | Non-statutory |
| Illegal Works/ Resolution of Works without a Permit | | | | | |
| House/Dwelling | Yes | | | | Non-statutory |
| Additions/Alterations | Yes | | | | Non-statutory |
| Carports/Garages/Verandah | Yes | | | | Non-statutory |
| Minor Alterations | Yes | | | | Non-statutory |
| | | | Equivalent permit fee plus up to 50% penalty at the discretion of the Municipal Building Surveyor | | |
| Building Miscellaneous | | | | | |
| Private Inspections | Yes | \$235.00 plus \$0.86 per kilometre travelled | \$235.00 plus \$0.86 per kilometre travelled | | Non-statutory |
| Security Deposit for Re-erected Dwellings | No | \$5,000.00 maximum | \$5,000.00 maximum | | Statutory |
| Restump | Yes | | | | Non-statutory |
| Regulation 326(1) (2) (3) or (4) Advise (Property Information) | No | | | | Statutory |
| Application for Demolition Consents - Section 29(A) | No | | | | Statutory |
| Property Information | No | | | | Statutory |
| Property Information (over 10 years) | No | | | | Statutory |
| Lodgement Fees (Nil for projects under \$5,000) | No | | | | Statutory |
| Report & Consent | No | | | | Statutory |
| BBC Levy (All works over \$10,001 +) | No | | | | Statutory |
| Domestic Works - Outside the Shire | | Not Available | Not Available | | |
| Debt Collection | | | | | |
| Debt collection agency lodgement fee | Yes | \$25.00 | \$25.00 | 0% | Non-statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|--|------------|---------------------|---------------------|-------------------------|---------------|
| Community Bus | | | | | |
| Beaufort - 12 Seater | Yes | \$78.00 | \$80.00 | 3% | Non-statutory |
| Beaufort - 8 Seater | Yes | \$57.00 | \$59.00 | 4% | Non-statutory |
| Avoca - 12 Seater | Yes | \$78.00 | \$80.00 | 3% | Non-statutory |
| Avoca - 8 Seater | Yes | \$56.00 | \$58.00 | 4% | Non-statutory |
| Note: A cancellation fee of 50% of the booking charge will apply for bookings cancelled within 24 hours of the booking | | | | | |
| Community Car | | | | | |
| Avoca - travelling to Maryborough | Yes | \$24.00 | \$25.00 | 4% | Non-statutory |
| Avoca - travelling to Ballarat | Yes | \$39.00 | \$40.00 | 3% | Non-statutory |
| Avoca - travelling to Melbourne | Yes | \$78.00 | \$80.00 | 3% | Non-statutory |
| Note: A cancellation fee of 50% of the booking charge will apply for bookings cancelled within 24 hours of the booking | | | | | |
| Community Transport | | | | | |
| HACC Clients - Avoca/Maryborough - flat rate | Yes | \$15.00 | \$16.00 | 7% | Non-statutory |
| Beaufort HACC Car - flat rate | Yes | \$24.00 | \$25.00 | 4% | Non-statutory |
| Fire Hazards Removal | | | | | |
| The rates below are for grass cutting only. Additional charges may apply if there is significant quantities of heavy plant growth or weeds that cannot be cleared with a conventional mower or small slasher. Additional charges may also apply to remove other hazardous materials not including vegetation. | | | | | |
| Failure to kept property free of Fire hazards | | | | | |
| Vacant Land - Under 1000 s.m | Yes | \$510.00 | \$521.00 | 2% | Non-statutory |
| Vacant Land - Under 1000 s.m to 1 Ha (10,000 s.m.) | Yes | \$765.00 | \$781.00 | 2% | Non-statutory |
| Vacant Land - More than 1 Ha (10,000 s.m.) to 2 Ha (20,000 s.m.) | Yes | \$1,019.00 | \$1,040.00 | 2% | Non-statutory |
| Vacant Land over 2 Ha & subject to size will be a minimum | Yes | \$1,275.00 | \$1,301.00 | 2% | Non-statutory |
| Residential sites (with buildings) of less than 1 Ha | Yes | \$765.00 | \$781.00 | 2% | Non-statutory |
| Residential sites (with buildings) of over 1 Ha & subject to size a minimum | Yes | \$1,275.00 | \$1,301.00 | 2% | Non-statutory |
| Commercial and Farm sites | Yes | \$1,275.00 | \$1,301.00 | 2% | Non-statutory |
| Plus a Non-Compliance Infringement of - 10 Penalty Units | No | \$1,652.20 | \$1,652.20 | 0% | Statutory |
| Failure to comply with the conditions of a Schedule 13 permit | No | \$1,652.20 | \$1,652.20 | 0% | Statutory |
| Plus a Non-Compliance Fire Prevention Notice - 120 Penalty Units | No | \$19,826.40 | \$19,826.40 | 0% | Statutory |
| The offence of failing to comply with conditions and restrictions in a Permit to Light a fire issued during the Fire Danger Period is: | | \$0.00 | \$0.00 | | Statutory |
| 120 Penalty units or imprisonment for 12 months or both, as determined by the courts | No | \$19,826.40 | \$19,826.40 | 0% | Statutory |
| The offence of lighting a fire on a day of Total Fire Ban is 240 Penalty Units or imprisonment for 2 years or both as determined by the courts. | No | \$39,652.80 | \$39,652.80 | 0% | Statutory |
| Disabled Parking Permits | Yes | \$7.00 | \$7.00 | 0% | Non-statutory |
| Freedom of Information | | | | | |
| FOI Application Fee | No | \$29.60 | \$29.60 | 0% | Statutory |
| FOI Search & Retrieval of Document Fee (per hour or part thereof) | No | \$22.20 | \$22.20 | 0% | Statutory |
| FOI Photocopying - Black & White - A4 | No | \$0.30 | \$0.30 | 0% | Statutory |
| FOI Photocopying - Black & White - A3 | No | \$0.50 | \$0.50 | 0% | Statutory |
| FOI Photocopying - Colour - A4 | No | \$0.50 | \$0.50 | 0% | Statutory |
| FOI Photocopying - Colour - A3 | No | \$0.90 | \$0.90 | 0% | Statutory |
| FOI Supervised Inspection of documents (per 1/4 hour or part thereof) | No | \$5.40 | \$5.40 | 0% | Statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|---|------------|---------------------|---------------------|-------------------------|---------------|
| Food Premises & Environmental Health | | | | | |
| Septic Tank Application Fees - Installation | No | \$390.00 | \$410.00 | 5% | Non-statutory |
| Septic Tank Application Fees - Alteration | No | \$195.00 | \$205.00 | 5% | Non-statutory |
| Septic Tank Application Fees - Alter an existing Permit to Install | No | \$50.00 | \$53.00 | 6% | Non-statutory |
| Septic Tank Application Fees - Extension of Time existing permit | No | \$50.00 | \$53.00 | 6% | Non-statutory |
| Septic Tank Inspection Fees - Additional Inspection requested for | No | \$50.00 | \$53.00 | 6% | Non-statutory |
| Septic Tank Inspection Fees - Requested Inspection and Report | No | \$215.25 | \$227.00 | 5% | Non-statutory |
| Septic Plan Search / Archive recovery | | | | | |
| Septic Tank Infringement Fines | | | | | |
| Food Act, 1984 | | | | | |
| Food premises & Food vehicles | | | | | |
| Premises selling food by retail in sealed packages only | | NIL | NIL | | |
| Renewal of Premises | | | | | |
| Class 1 | No | \$370.00 | \$389.00 | 5% | Non-statutory |
| Class 2 - Supermarkets | No | \$400.00 | \$420.00 | 5% | Non-statutory |
| Class 2 - Others ¹ | No | \$320.00 | \$336.00 | 5% | Non-statutory |
| Class 3 | No | \$233.00 | \$245.00 | 5% | Non-statutory |
| Community Groups | No | \$120.00 | \$126.00 | 5% | Non-statutory |
| New Premises - 150% of Renewal Fee | | | | | |
| Transfer premises - 50% of Renewal Fee | | | | | |
| Mobile and Temporary Food Premises (Streatrader) | | | | | |
| Class 2 Mobile Food Premises | No | \$320.00 | \$336.00 | 5% | Non-statutory |
| Class 3 Mobile Food Premises | No | \$233.00 | \$245.00 | 5% | Non-statutory |
| Class 2 Temporary Food Premises | No | \$160.00 | \$168.00 | 5% | Non-statutory |
| Class 3 Temporary Food Premises | No | \$116.50 | \$123.00 | 6% | Non-statutory |
| Class 2 or Class 3 Mobile Food Premises (Community Groups) | No | \$120.00 | \$126.00 | 5% | Non-statutory |
| Class 2 or Class 3 Temporary Food Premises (Community Groups) | No | \$60.00 | \$63.00 | 5% | Non-statutory |
| Dual Registration - Food Premises with another Fixed/Mobile/Temporary | No | \$90.00 | \$95.00 | 6% | Non-statutory |
| Food Registration - registration fee for each extra registration | | | | | |
| Dual Registration - Community Group Food Premises with Streatrader/Temporary Food Registration | No | \$45.00 | \$48.00 | 7% | Non-statutory |
| Inspection and Report | | | | | |
| Inspection of Temporary/Itinerant Premises | No | NIL | NIL | | Non-statutory |
| Public Health & Wellbeing Act | | | | | |
| Premises required to be registered Pursuant to Section 366c of the Health Act. (<i>Hairdressers, Ear-Piercing, Tattooists</i>) | | | | | |
| Prescribed Accommodation Houses (<i>Premises which are able to be or are currently registered under both the Health Act and Food Act, e.g. Hotel, only one registration fee to apply</i>) | | | | | |
| Renewal of registration | No | \$210.00 | \$221.00 | 5% | Non-statutory |
| New Premises - 150% of Renewal Fee | | | | | |
| Transfer Premises - 50% of Renewal Fee | | | | | |
| Premises with another Registration (Food &/or Accom &/or Health) - registration fee for each extra registration | No | \$87.00 | \$92.00 | 6% | Non-statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|---|------------|---|---------------------|-------------------------|---------------|
| Caravan Parks & Moveable Dwellings Act | | | | | |
| Fees are fixed by legislation | No | 3 year registration based on fee units set by State Govt. | | | Statutory |
| Transfer of Premises - fee units | No | \$74.05 | \$74.05 | 0% | Statutory |
| Pyrenees Shire Community Care Brokerage | | | | | |
| Home Environment Safety Check (if not provided by agency. Must be updated Annually) - Per Check | Yes | New | \$63.80 | New | Non-statutory |
| In Home Services | | | | | |
| Domestic Assistance/Respite Care/Personal Care - Core Hours - Per Hour | Yes | \$51.00 | \$63.80 | 25% | Non-statutory |
| Domestic Assistance/Respite Care/Personal Care - After Hours - Per Hour | Yes | \$73.00 | \$127.60 | 75% | Non-statutory |
| Social Support Services | | | | | |
| Community Meal - Per Meal | Yes | New | \$30.80 | New | Non-statutory |
| Social Support Group – Short Day - Per Session | Yes | \$48.00 | \$60.50 | 26% | Non-statutory |
| Social Support Group – Long Day - Per Session (Lunch included) | Yes | \$48.00 | \$88.00 | 83% | Non-statutory |
| Transportation | | | | | |
| Transport - Per Hour | Yes | New | \$63.80 | New | Non-statutory |
| Travel - Per Kilometre | Yes | \$1.15 | \$1.49 | 29% | Non-statutory |
| Staff Travel Fee | | | | | |
| Travel - Per Kilometre | Yes | \$1.15 | \$1.49 | 29% | Non-statutory |
| Meal Services | | | | | |
| Full Meal - Per Unit | Yes | \$12.80 | \$13.75 | 7% | Non-statutory |
| Soup - Per Unit | Yes | New | \$1.65 | New | Non-statutory |
| Main - Per Unit | Yes | New | \$9.35 | New | Non-statutory |
| Dessert - Per Unit | Yes | New | \$2.75 | New | Non-statutory |
| Light meal (Soup, sandwich and dessert) - Per Unit | Yes | New | \$8.80 | New | Non-statutory |
| Delivery Fee for Frozen Meals (if outside of scheduled service delivery) - Per Delivery | Yes | New | \$11.00 | New | Non-statutory |
| Commonwealth Home Support Program/State Home and Community Care Program | | | | | |
| Income Tested - Low | | | | | |
| CHSP/HACC - Domestic Assistance - 7am-7pm - per hour | No | \$6.45 | \$7.10 | 10% | Non-statutory |
| CHSP/HACC - Personal Care - 7am - 7pm - per hour | No | \$4.80 | \$5.70 | 19% | Non-statutory |
| CHSP/HACC - Personal Care - 7pm - 7am - per hour | No | New | \$6.60 | New | Non-statutory |
| CHSP/HACC - Personal Care - Sat, Sun & PH - per hour | No | New | \$10.50 | New | Non-statutory |
| CHSP/HACC - Respite Care - 7am - 7pm - per hour | No | \$3.20 | \$4.00 | 25% | Non-statutory |
| CHSP/HACC - Respite Care - 7pm - 7am - per hour | No | New | \$5.00 | New | Non-statutory |
| CHSP/HACC - Respite Care - Sat, Sun & PH - per hour | No | New | \$8.00 | New | Non-statutory |
| CHSP/HACC - Transport Services - 7am - 7pm - per hour | No | New | \$4.00 | New | Non-statutory |
| CHSP/HACC - Transport Services - 7pm - 7am - per hour | No | New | \$5.00 | New | Non-statutory |
| CHSP/HACC - Transport Services - Sat, Sun & PH - per hour | No | New | \$8.00 | New | Non-statutory |
| CHSP/HACC - Home Maintenance - per hour | No | New | \$25.00 | New | Non-statutory |
| CHSP/HACC - Centre-Based Social Support Group Short Day* | No | \$8.20 | \$9.50 | 16% | Non-statutory |
| CHSP/HACC - Centre-Based Social Support Group Long Day* | No | \$8.20 | \$14.50 | 77% | Non-statutory |
| Community-Based Social Support Group* | No | \$8.20 | \$9.50 | 16% | Non-statutory |

*Excludes costs incurred on outings

Income Tested - Medium

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|---|------------|---|---------------------|-------------------------|---------------|
| CHSP/HACC - Domestic Assistance - 7am-7pm - per hour | No | New | \$12.90 | New | Non-statutory |
| CHSP/HACC - Personal Care - 7am - 7pm - per hour | No | New | \$11.00 | New | Non-statutory |
| CHSP/HACC - Personal Care - 7pm - 7am - per hour | No | New | \$15.60 | New | Non-statutory |
| CHSP/HACC - Personal Care - Sat, Sun & PH - per hour | No | New | \$16.00 | New | Non-statutory |
| CHSP/HACC - Respite Care - 7am - 7pm - per hour | No | New | \$6.00 | New | Non-statutory |
| CHSP/HACC - Respite Care - 7pm - 7am - per hour | No | New | \$7.50 | New | Non-statutory |
| CHSP/HACC - Respite Care - Sat, Sun & PH - per hour | No | New | \$10.00 | New | Non-statutory |
| CHSP/HACC - Transport Services - 7am - 7pm - per hour | No | New | \$6.00 | New | Non-statutory |
| CHSP/HACC - Transport Services - 7pm - 7am - per hour | No | New | \$7.50 | New | Non-statutory |
| CHSP/HACC - Transport Services - Sat, Sun & PH - per hour | No | New | \$10.00 | New | Non-statutory |
| CHSP/HACC - Home Maintenance - per hour | No | New | \$35.00 | New | Non-statutory |
| CHSP/HACC - Centre-Based Social Support Group Short Day* | No | New | \$14.50 | New | Non-statutory |
| CHSP/HACC - Centre-Based Social Support Group Long Day* | No | New | \$19.00 | New | Non-statutory |
| Community-Based Social Support Group* | No | New | \$14.50 | New | Non-statutory |
| *Excludes costs incurred on outings | | | | | |
| Income Tested - High | | | | | |
| CHSP/HACC - Domestic Assistance - 7am-7pm - per hour | No | New | \$55.00 | New | Non-statutory |
| CHSP/HACC - Personal Care - 7am - 7pm - per hour | No | New | \$55.00 | New | Non-statutory |
| CHSP/HACC - Personal Care - 7pm - 7am - per hour | No | New | \$75.00 | New | Non-statutory |
| CHSP/HACC - Personal Care - Sat, Sun & PH - per hour | No | New | \$105.00 | New | Non-statutory |
| CHSP/HACC - Respite Care - 7am - 7pm - per hour | No | New | \$50.00 | New | Non-statutory |
| CHSP/HACC - Respite Care - 7pm - 7am - per hour | No | New | \$65.00 | New | Non-statutory |
| CHSP/HACC - Respite Care - Sat, Sun & PH - per hour | No | New | \$95.00 | New | Non-statutory |
| CHSP/HACC - Transport Services - 7am - 7pm - per hour | No | New | \$50.00 | New | Non-statutory |
| CHSP/HACC - Transport Services - 7pm - 7am - per hour | No | New | \$65.00 | New | Non-statutory |
| CHSP/HACC - Transport Services - Sat, Sun & PH - per hour | No | New | \$95.00 | New | Non-statutory |
| CHSP/HACC - Home Maintenance - per hour | No | New | \$70.00 | New | Non-statutory |
| CHSP/HACC - Centre-Based Social Support Group Short Day* | No | New | \$55.00 | New | Non-statutory |
| CHSP/HACC - Centre-Based Social Support Group Long Day* | No | New | \$60.00 | New | Non-statutory |
| Community-Based Social Support Group* | No | New | \$55.00 | New | Non-statutory |
| *Excludes costs incurred on outings | | | | | |
| Non- Income Tested CHSP/HACC services | | | | | |
| CHSP/HACC - Home Maintenance - per hour | No | Maximum contribution 50% of quote price | | | Non-statutory |
| CHSP/HACC - Good & Assistive Technology - (OT approved) | No | (upon application) | | | Non-statutory |
| CHSP/HACC Meal Services | | | | | |
| Full Meal - Per Unit | Yes | \$9.50 | \$10.00 | New | Non-statutory |
| Soup - Per Unit | Yes | New | \$0.80 | New | Non-statutory |
| Main - Per Unit | Yes | New | \$7.50 | New | Non-statutory |
| Dessert - Per Unit | Yes | New | \$1.70 | New | Non-statutory |
| Light meal (Soup, sandwich and dessert) - Per Unit | Yes | New | \$7.00 | New | Non-statutory |
| Delivery Fee for Frozen Meals (if outside of scheduled service delivery) - Per Delivery | Yes | New | \$11.00 | New | Non-statutory |
| Monthly Community Meal | Yes | New | \$10.00 | New | Non-statutory |
| FDC Educator Fee | | | | | |
| Session Hire of Avoca Facility | Yes | \$12.30 | \$12.60 | 2% | Non-statutory |
| Land Information Certificate - Express | | | | | |
| Immediate turnaround (<24 hours) | Yes | \$61.50 | \$63.00 | 2% | Non-statutory |
| (Charge in addition to statutory certificate fee) | | | | | |
| Land Information Certificate Charge | No | \$26.95 | \$26.95 | 0% | Statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|---|------------|-----------------------------------|---|-------------------------|---------------|
| Library Services - (Beaufort & Avoca) | | | | | |
| Fines - per day/per item up to \$5.00 maximum | Yes | \$0.30 | \$0.40 | 33% | Non-statutory |
| Holds - maximum 30 per person per year | Yes | Free | Free | | Non-statutory |
| Library Card replacements | Yes | \$2.10 | \$2.20 | 5% | Non-statutory |
| Lost or damaged items plus Processing fee | Yes | Cost of replacement | | | Non-statutory |
| Processing fee | Yes | \$6.60 | \$6.80 | 3% | Non-statutory |
| Inter Library Loans - Public Library | Yes | \$3.10 | \$3.20 | 3% | Non-statutory |
| Inter Library Loans - University or National Libraries | Yes | \$18.90 | \$19.30 | 2% | Non-statutory |
| Debt collection charge | Yes | \$15.40 | \$15.80 | 3% | Non-statutory |
| Private Book Club - per club per year | Yes | \$150.00 | \$153.00 | 2% | Non-statutory |
| Library Book Club - per person per year | Yes | \$48.00 | \$49.00 | 2% | Non-statutory |
| Book sales - prices upwards from | Yes | \$0.50 | \$0.50 | 0% | Non-statutory |
| Planning | | | | | |
| Regulation 6 - Fees for amendments to planning schemes | | | | | |
| 6(1) Considering request & taking specified actions | No | \$3,050.86 | \$3,050.86 | 0% | Statutory |
| 6(2) Considering submissions | No | \$15,121.01 - \$40,386.87 | \$15,121.01 - \$40,386.87 | | Statutory |
| 6(3) Adopting amendment | No | \$481.30 | \$481.30 | 0% | Statutory |
| 6(4) Approving amendment | No | \$481.30 | \$481.30 | 0% | Statutory |
| Regulation 7 - Applications for permits under sect 47 | | | | | |
| Class 1 - Use only | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 2 - Develop of use Dwelling >\$10,000 | No | \$199.90 | \$199.90 | 0% | Statutory |
| Class 3 - Develop of use Dwelling between \$10,000 - \$100,000 | No | \$629.40 | \$629.40 | 0% | Statutory |
| Class 4 - Development between \$100,000 - \$500,000 | No | \$1,288.50 | \$1,288.50 | 0% | Statutory |
| Class 5 - Development between \$500,000 - \$1,000,000 | No | \$1,392.10 | \$1,392.10 | 0% | Statutory |
| Class 6 - Development between \$1,000,000 - \$2,000,000 | No | \$1,495.80 | \$1,495.80 | 0% | Statutory |
| Class 7 - VicSmart Develop of use Dwelling >\$10,000 | No | \$199.90 | \$199.90 | 0% | Statutory |
| Class 8 - VicSmart Development more than \$10,000 | No | \$429.50 | \$429.50 | 0% | Statutory |
| Class 9 - VicSmart to subdivide | No | \$199.90 | \$199.90 | 0% | Statutory |
| Class 10 - VicSmart other than class 7, 8 or 9 | No | \$199.90 | \$199.90 | 0% | Statutory |
| Class 11 - Develop land less than \$100,000 | No | \$1,147.80 | \$1,147.80 | 0% | Statutory |
| Class 12 - Develop land \$100,000 - \$1,000,000 | No | \$1,547.60 | \$1,547.60 | 0% | Statutory |
| Class 13 - Develop land \$1,000,000 - \$5,000,000 | No | \$3,413.70 | \$3,413.70 | 0% | Statutory |
| Class 14 - Develop land \$5,000,000 - \$15,000,000 | No | \$8,700.90 | \$8,700.90 | 0% | Statutory |
| Class 15 - Develop land \$15,000,000 - \$50,000,000 | No | \$25,658.30 | \$25,658.30 | 0% | Statutory |
| Class 16 - Develop land over - \$50,000,000 | No | \$57,670.10 | \$57,670.10 | 0% | Statutory |
| Class 17 - To subdivide an existing building | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 18 - To subdivide land into two lots | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 19 - to effect a realignment of common boundaries | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 20 - To subdivide land other than class 9,16,17 or 18 | No | \$1286.10 per 100 lots created | \$1286.10 per 100 lots created | | Statutory |
| Class 21 - to create vary or remove a restriction | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 22 - permit not otherwise provided for | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Amendments to permits under section 72 (Regulation 11) | | | | | |
| Class 1 - Amendment to a permit to change the use of the land allowed by | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 2 - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |

6. Schedule of fees and user charges

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| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|--|------------|---------------------|---------------------|-------------------------|---------------|
| Class 3 - Amendment to a class 2,3,4,5 or 6 permit if the cost of additional development is \$10,000 or less | No | \$199.90 | \$199.90 | 0% | Statutory |
| Class 4 - Amendment to a class 2,3,4,5 or 6 permit if the cost of additional development is between \$10,000 and \$100,000 | No | \$629.40 | \$629.40 | 0% | Statutory |
| Class 5 - Amendment to a class 2,3,4,5 or 6 permit if the cost of additional development is between \$100,000 and \$500,000 | No | \$1,288.50 | \$1,288.50 | 0% | Statutory |
| Class 6 - Amendment to a class 2,3,4,5 or 6 permit if the cost of additional development is more than \$500,000 | No | \$1,392.10 | \$1,392.10 | 0% | Statutory |
| Class 7 - Amendment to a permit that is subject to a VicSmart application if the estimated cost is \$10,000 or less | No | \$199.90 | \$199.90 | 0% | Statutory |
| Class 8 - Amendment to a permit that is subject to a VicSmart application if the estimated cost is more than \$10,000 | No | \$429.50 | \$429.50 | 0% | Statutory |
| Class 9 - Amendment to a class 9 permit | No | \$199.90 | \$199.90 | 0% | Statutory |
| Class 10 - Amendment to a class 10 permit | No | \$199.90 | \$199.90 | 0% | Statutory |
| Class 11 - Amendment to a class 11,12,13,14,15 or 16 permit if the cost of additional development is \$100,000 or less | No | \$1,147.80 | \$1,147.80 | 0% | Statutory |
| Class 12 - Amendment to a class 11,12,13,14,15 or 16 permit if the cost of additional development is more than \$100,000 but not more than \$1,000,000 | No | \$1,547.60 | \$1,547.60 | 0% | Statutory |
| Class 13 - Amendment to a class 11,12,13,14,15 or 16 permit if the cost of additional development is more than 1,000,000 | No | \$3,413.70 | \$3,413.70 | 0% | Statutory |
| Class 14 - Amendment to a class 17 permit | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 15 - Amendment to a class 18 permit | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 16 - Amendment to a class 19 permit | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 17 - Amendment to a class 20 permit | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 18 - Amendment to a class 21 permit | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Class 19 - Amendment to a class 22 permit | No | \$1,318.10 | \$1,318.10 | 0% | Statutory |
| Non Statutory Planning Fee Schedule | | | | | |
| Notices in local Newspapers | Yes | As Quoted | As Quoted | | |
| A3 Notice Boards on site | Yes | \$130.00 | \$133.00 | 2% | Non-statutory |
| Letters to adjoining owners/occupiers | Yes | \$5.00 | \$5.10 | 2% | Non-statutory |
| Written Planning Advice | Yes | \$130.00 | \$133.00 | 2% | Non-statutory |
| Copies of Planning permits and plans | Yes | \$175.00 | \$179.00 | 2% | Non-statutory |
| First request for extension of time (under S.69 of the P&E Act) | Yes | \$175.00 | \$179.00 | 2% | Non-statutory |
| Second request for extension of time (under S.69 of the P&E Act) | Yes | \$260.00 | \$266.00 | 2% | Non-statutory |
| Subsequent requests for extension of time (under S.69 of the P&E Act) | Yes | \$385.00 | \$393.00 | 2% | Non-statutory |
| Secondary Consent Amendment | Yes | \$175.00 | \$179.00 | 2% | Non-statutory |
| Certificate of Title Search | Yes | \$98.00 | \$100.00 | 2% | Non-statutory |
| Photocopying | | | | | |
| A4 per copy - Black & White | Yes | \$0.30 | \$0.40 | 33% | Non-statutory |
| A4 per copy - Colour | Yes | \$0.50 | \$0.60 | 20% | Non-statutory |
| A3 per copy - Black & White | Yes | \$0.50 | \$0.60 | 20% | Non-statutory |
| A3 per copy - Colour | Yes | \$0.90 | \$1.00 | 11% | Non-statutory |
| Community Groups | | | | | |
| A4 per copy - Black & White | Yes | \$0.20 | \$0.30 | 50% | Non-statutory |
| A4 per copy - Colour | Yes | \$0.40 | \$0.50 | 25% | Non-statutory |
| A3 per copy - Black & White | Yes | \$0.30 | \$0.40 | 33% | Non-statutory |
| A3 per copy - Colour | Yes | \$0.70 | \$0.80 | 14% | Non-statutory |
| Faxing/Emailing/Scanning | | | | | |
| Fax sending - first page | Yes | \$2.30 | \$2.40 | 4% | Non-statutory |
| Fax sending - additional pages | Yes | \$1.20 | \$1.30 | 8% | Non-statutory |
| Fax receiving - per page | Yes | \$0.30 | \$0.40 | 33% | Non-statutory |
| Email/Scan - cost of confirmation report printout | Yes | \$2.30 | \$2.40 | 4% | Non-statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|--|------------|-------------------------|--------------------------------|-------------------------|---------------|
| Private Works | Yes | Cost of Job + 45% + GST | Cost of Job + 45% + GST | | |
| Rates Searches | Yes | \$61.50 | \$63.00 | 2% | Non-statutory |
| Tender Documents | | | | | |
| Hard Copy | Yes | \$61.00 | \$63.00 | 3% | Non-statutory |
| Electronic sent in PDF form on disk | Yes | \$36.00 | \$37.00 | 3% | Non-statutory |
| Electronic download from Tenderlink | Yes | \$25.00 | \$26.00 | 4% | Non-statutory |
| Texts/Books | | | | | |
| Flowers of the fields | Yes | \$16.50 | \$17.00 | 3% | Non-statutory |
| Images of the Ripon Shire | Yes | \$16.50 | \$17.00 | 3% | Non-statutory |
| Valley of Finest Description | Yes | \$27.50 | \$29.00 | 5% | Non-statutory |
| Road Opening Permit | Yes | | | | |
| On a road with a speed limit of more than 50Kmh | | | | | |
| Minor works conducted by a utility or public transport provider, or a responsible road authority - traffic impact works conducted on any part of the roadway, pathway or shoulder | No | \$137.73 | \$137.73 | 0% | Statutory |
| Minor works conducted by a utility or public transport provider, or a responsible road authority - traffic impact works NOT conducted on any part of the roadway, pathway or shoulder | No | \$88.86 | \$88.86 | 0% | Statutory |
| Works other than Minor works conducted by a utility or public transport provider, or a responsible road authority - traffic impact works conducted on any part of the roadway, pathway or shoulder | No | \$638.31 | \$638.31 | 0% | Statutory |
| Works other than Minor works conducted by a utility or public transport provider, or a responsible road authority - traffic impact works NOT conducted on any part of the roadway, pathway or shoulder | No | \$348.04 | \$348.04 | 0% | Statutory |
| On a road with a speed limit of NOT more than 50Kmh | | | | | |
| Minor works conducted by a utility or public transport provider, or a responsible road authority - traffic impact works conducted on any part of the roadway, pathway or shoulder | No | \$137.73 | \$137.73 | 0% | Statutory |
| Minor works conducted by a utility or public transport provider, or a responsible road authority - traffic impact works NOT conducted on any part of the roadway, pathway or shoulder | No | \$88.86 | \$88.86 | 0% | Statutory |
| Works other than Minor works conducted by a utility or public transport provider, or a responsible road authority - traffic impact works conducted on any part of the roadway, pathway or shoulder | No | \$348.04 | \$348.04 | 0% | Statutory |
| Works other than Minor works conducted by a utility or public transport provider, or a responsible road authority - traffic impact works NOT conducted on any part of the roadway, pathway or shoulder | No | \$88.86 | \$88.86 | 0% | Statutory |
| Building information required under Building Regs 51(1), 51(2) or 51(3) | No | \$47.24 | \$47.24 | 0% | Statutory |
| Legal point of discharge - Building Regs 133 (2) | No | \$144.69 | \$144.69 | 0% | Statutory |

6. Schedule of fees and user charges

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

| Description of Fees and Charges | GST Status | 2019/20 Fee Inc GST | 2020/21 Fee Inc GST | Fee Increase / Decrease | Basis of Fee |
|--|------------|--|--|-------------------------|--------------|
| Waste | | | | | |
| Residents/Ratepayers are entitled to free disposal of domestic quantities of waste at transfer stations. Subject to the conditions: | | | | | |
| • limited to one free of charge trip to the transfer station per residents/ratepayers per day; | | | | | |
| • up to one 6x4 trailer or ute load free of charge; and | | | | | |
| • Residents/Ratepayers will need to supply either a rate notice or driver's licence at gate to dump for free | | | | | |
| The below charges apply to non-residents/non-ratepayers or for commercial quantities of waste | | | | | |
| Transfer Station Fees (Beaufort, Avoca, Landsborough & Snake Valley) | | | | | |
| Car/Boot Load (1/2m3 max) | Yes | \$15.40 | \$29.25 | 90% | |
| Utility or 6x4 Trailer (1.0m3 max) | Yes | \$32.00 | \$58.50 | 83% | |
| Small Truck or Tandem Trailers (2.0m3 max) | Yes | \$62.00 | \$117.00 | 89% | |
| Approved Greenwaste (separated) (1.0m3 max) | Yes | \$16.00 | \$27.50 | 72% | |
| Approved kerbside recyclables | Yes | No Charge | No Charge | | |
| Tyres | | | | | |
| Car | Yes | \$11.00 | \$11.00 | 0% | |
| Truck | Yes | \$36.00 | \$66.80 | 86% | |
| Tractor | Yes | \$72.00 | \$75.00 | 4% | |
| Rims Only | Yes | No Charge | No Charge | | |
| Other | | | | | |
| Oil (waste automotive oil domestic quantities only - maximum 20 litres) | Yes | \$5.00 | \$6.00 | 20% | |
| Single mattresses | Yes | \$25.00 | \$30.00 | 20% | |
| Larger than single mattress | Yes | \$30.00 | \$40.00 | 33% | |
| Bed base | Yes | \$15.00 | \$20.00 | 33% | |
| Other recyclables (mixed/commingled): Cans, cardboard, glass bottles, drink cartons, paper, milk cartons, plastics numbered 1-7 | Yes | \$5.00 - \$10.00 (240L bin - max 3.0m3) | \$5.00 - \$10.00 (240L bin - max 3.0m3) | | |
| E-waste | | | | | |
| Irons, toasters etc | Yes | \$5.00 | \$5.00 | 0% | |
| TV's, DVD's, PC's, Printers | Yes | \$10.00 | \$10.00 | 0% | |
| Refrigerators & Freezers (White goods) | Yes | \$20.00 | \$20.00 | 0% | |
| Batteries, Scrap Steel, Car Bodies. | Yes | No Charge | No Charge | | |