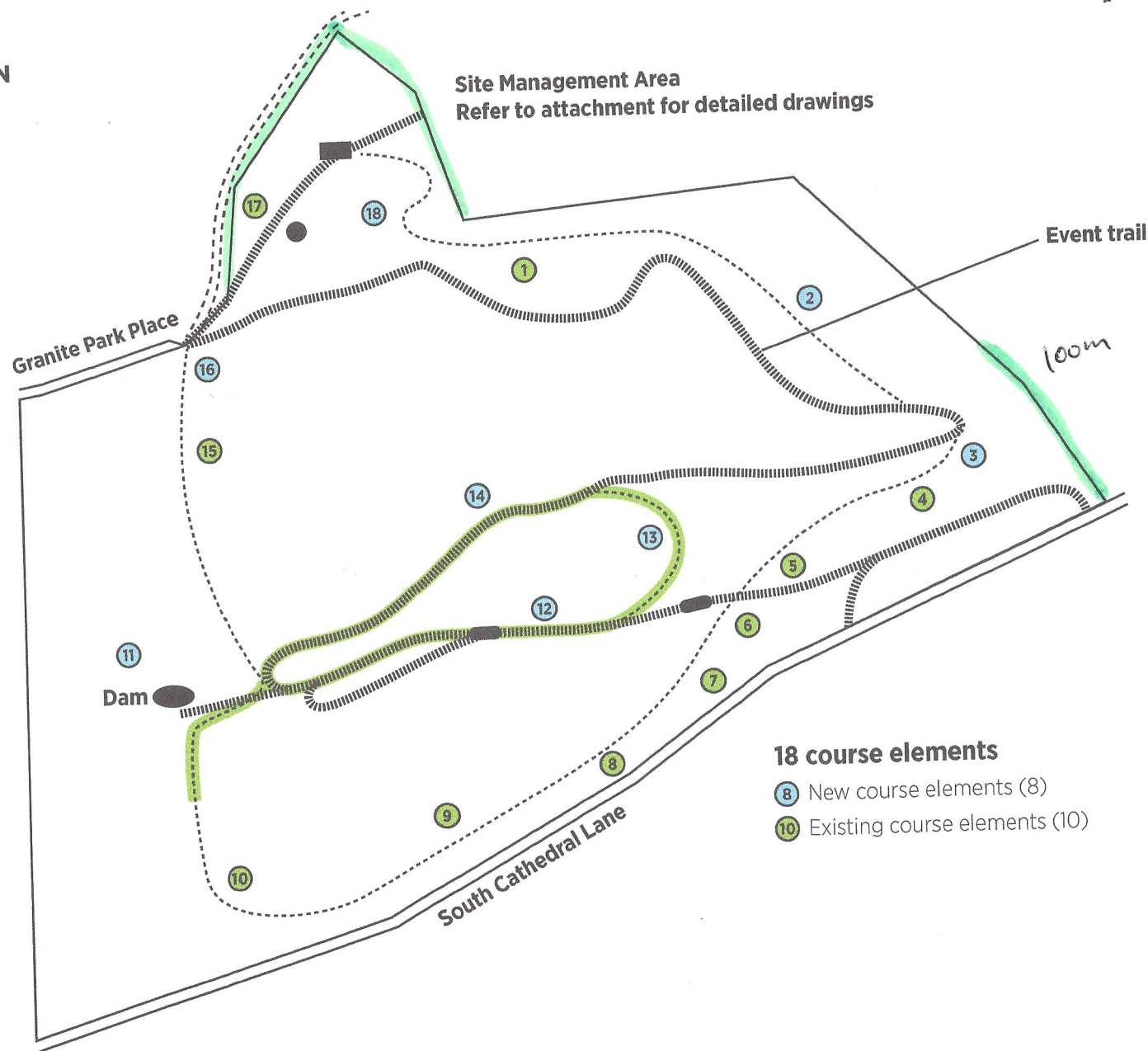


"The Proposal"

To run the Fun Mudder even once a year in October from 2018-2021 and once a year on Father's Day in September from 2018-2021.

Event Site Plan: 140 Granite Park Place, Buxton

FUN MUDDER

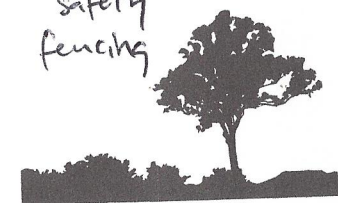


Legend

- Event trail
- ===== Existing road
- ==== Road passing lane
- Mud pit
- ③ Challenge number
- Extension

Scale: 1:3,800

permanent +
safety
fencing



the retreat
at Mt Cathedral

FUN MUDDER

Event Details

The event will take place on **Sunday October 21st 2018** between 10am and 3.30pm at The Retreat, 140 Granite Park Place Buxton. The focus of the event will be a timed walk/run challenge for kids aged 10-18 and interested parents.

Including adult supervision, the total number of people attending the event will be capped at 250 people. 20 of these people will be adult supervisors. The Retreat will manage event applications in advance through a registration process at www.theretreat.org.au that also records all relevant medical information and an event disclaimer so we can close registrations when we have reached capacity.

Based on the 2017 event, it is clear that participants will move quickly through the event. Several new activities will be introduced to road ways to extend the event time to approximately one hour. To extend the availability of the event to others, two sessions of Fun Mudder will be run: 10am-midday and 1pm to 3pm with 115 entries open for each session.

This run/walk event will include a series of obstacles. Please see **Attachment A** for specifications for each of the obstacles. The location of each challenge is shown at **Attachment B**, the site plan. Coffee and catering will be provided to parents as their kids participate.

Further details of the event are provided below:

1. Cultural Heritage Management Requirements

In light of the requirements and controls on cultural heritage, all high impact elements of the event have been removed.

2. Timing and Preparation of the Event Challenges

15 event challenges will be prepared in the April-October period in association with community volunteers and a CVGT Work for the Dole group with engineering advice and land management advice sourced as required.

3. Participants

The event is targeted at young people aged 10-18 and their parents who are members of the community and wish to participate in an outdoors event.

4. Traffic Controls

Up to three 28 seat buses and 20 vehicles will bring people to each of the morning and afternoon sessions of the event. The busses will rendezvous with participants at Queens Park Healesville and other Melbourne metropolitan locations. Participants from the local area will travel direct to the event site or

rendezvous at local Primary Schools before attending the event. There is parking for the buses within the property at the event management site.

An event management team will travel to the site by 8am from the South Cathedral Lane southbound entry in order to begin event set up and instate the traffic management plan. For full details relating to traffic management, please refer to the **Traffic Management Plan** at **Attachment C**.

5. Risk Management

There are three identified risks with the event:

- (A) **Bushfire:** At this time of year, there is a small and unlikely risk of weather conditions that may trigger a bushfire. A modified version of the event will be run at Royal Park Healesville if there is a high or extreme risk of bushfire. If a bushfire breaks out during the event, the site will be immediately evacuated through both or either of the north and south access roads.
- (B) **Snakebite:** There is a risk that during the event a participant may be exposed to snakebite. Any First Aid assistance required will be provided by two registered nurses who will attend the event and be available. For serious first aid issues, transport will be provided to Marysville Ambulance Station, Alexandra Hospital or Healesville Hospital.
- (C) **Police and Ambulance services:** will be provided with the event details and risk mitigation measures.
- (D) **Sunburn:** there will be sunblock provided at the event and two announcements on the need to apply sunscreen, one at the start of the event and one at the end.

The event organiser will follow the **Emergency Management Plan** at **Attachment D** should a major event occur which requires an emergency response. Each of the challenge supervisors will carry walkie talkies which will be used for evacuation warnings should they be required. This team will manage the event from the management site, the plan for which is shown at **Attachment E**.

6. Supervision

The adult:child supervision ratio will be between 1:8-1:10. Adult supervision will be provided by volunteers all of whom will have a Working with Children Check. During the obstacle course, supervisors will be placed at each obstacle. Supervisors will maintain communications using UHF radio and, if required, mobile telephone.

Signage will be used at least every 50m and at key turning points on the course to ensure participants don't get lost in the bush. Participants pairs will also be numbered and will have a departure team number written on their hand/arm/leg in order to manage their arrival in and out of the starting area.

7. Toilets and Water Supply

Portable rental toilets will be available onsite, one for every 50 people. These portable toilets will be removed and emptied off site by a rental provider.

The final challenge of the event, The Ice Plunge, is located at the site management area. Many participants who complete this challenge will want the opportunity to wash themselves after the event can do so implicitly in this final challenge. A further cleaning area, a one Megalitre cube with hose, will also be available. Water for this purpose will be supplied from an existing 22,500 litre water tank on site located next to the existing machinery shed. A portable One Megalitre tank and trailer will carry this water to the event management site prior to the arrival of event participants. A hose will be connected to the portable tank to control and direct water flow to wash away mud. Two solar heated water units will be available in the event of cold weather. The mud wash area will be located on crushed rock and the waste water will evaporate and/or soak into the soil beneath the crushed rock.

A male and female change area will be provided for participants. It will be the participants own responsibility to bring a change of clothing and baggage to carry their wet or muddy clothes home.

Drinking water will also be supplied for the event using 20l containers.

8. Walking Trails and Installations

Existing walking, motor bike, quad bike, road and deer trails will be used for the event, as shown on the attached site plan. At present, 4-10 people a week use the trails for workplace, recreation and conservation purposes, as well as deer and other wildlife. As demonstrated below, the roads and trails pass through a range of vegetation areas and any soil degradation remediation will be managed with advice from Euroa Arborium.

Exhibit A, below: Temperate Section, no ground protection proposed, vegetation managed by foot and animal traffic.



Exhibit B, below: Creek Proximity Section, ground protection has been provided by applying crushed rock which will be refreshed as required after the event.



Exhibit C, below: Ridge Section. 12 box drains similar to the one shown below will be installed on the existing motor bike, walking and animal path to manage water run off and control soil damage from erosion. The box drains are made from Australian Hardwood and have the dimensions 600mm long, 148mm high and 84mm wide. These box drains are being prepared with the assistance of the Alexandra Men's Shed.



9. Management Techniques for Vegetation Rehabilitation

As identified, the walking tracks have current use for wildlife and people. The likelihood of vegetation damage beyond breaking small branches and deleafing branches is very low as participants will be travelling at low speed on well defined tracks. Events of deliberate or provocative vegetation damage will be managed by replanting. As previously mentioned, soil degradation will be managed with advice from Euroa Arborium.

10. Visitors on Site

As the event is a private, paid event with children, no visitors will be allowed on site. This will be managed by having a gatekeeper located at the front entry to the property and a 'sweeper' located at the South Cathedral Lane entry to the property.

Attachment A: Challenge Details

1. Bell Swing

The Bell Swing is marked on the map as **Challenge 1**. Participants will climb a 3m tree installation in order to ring a bell. The tree is a 25m-30m gum tree in good health with a diameter of 2.8m at 1m above ground level. Tree climbing will be facilitated by ropes and temporary scaffolds. Once the bell has been rung, participants will return to ground level using a rope rated at 200kg. There will be 30cm foam mattresses placed around the tree for this challenge. Two challenge supervisors will be at the site of the challenge to provide assistance as required in order to provide a safe environment for participants. One of the challenge supervisors will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

2. Tarzan's Hop

The Hop is marked on the map as **Challenge 2**. Participants will use a short rope to clear ground obstacles. A challenge supervisor will be at the site of the challenge to provide assistance as required in order to provide a safe environment for participants. One of the challenge supervisors will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

3. Arm Throw

The Throw is marked on the map as **Challenge 3**. Participants will throw balls at targets and achieve a particular score in order to progress. A challenge supervisor will be at the site of the challenge and will carry a UHF radio at all times.

4. Cupid's Bow

Cupid's Bow is marked on the map as **Challenge 4**. Participants will shoot an arrow through a 1m x 1m target in order to progress through Fun Mudder. The bow and arrow will be supplied by a challenge supervisor. The participant will stand at a point shown by the supervisor and shoot the arrow at a target nominated by the supervisor 10m away. A challenge supervisor will be at the site of the challenge and will carry a UHF radio at all times.

5. Freedom Tunnel

The Freedom Tunnel is marked on the map as **Challenge 5**. Contestants will pass through a 10m tunnel whilst avoiding traps. The tunnel is the existing road creek underpass. The tunnel will have mud placed on the floor and other features that will create a fun environment for participants. In the event of high volume water passage through the culvert, the challenge will be bypassed. A challenge supervisor will be at the site of the challenge and will carry a UHF radio at all times.

6. Climbing Wall

The Climbing Wall is marked on the map as **Challenge 6** and will be partially constructed to demonstrate the event site to event sponsors and stakeholders prior to the event. The wall will measure 2.8m wide and 2.8m high. The wall will have 6mm rubber matting on the face of the wall. Participants will work together

and use removable aids like a rope, wooden box and pole to assist them in climbing the wall. A challenge supervisor will stand on either side of the wall during the event to provide assistance as required. The supervisors will have a 3m ladder available in order to provide a safe environment for participants and assist them over and down from the climbing wall if required. A challenge supervisor will be at the site of the challenge and will carry a UHF radio at all times.

7. Duck Hunting

The pit is marked on the map as **Challenge 7**. Using a net, participants will collect six plastic ducks off the surface of a dam 500mm in depth. A challenge supervisor will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

8. Lawn Bowls

The pit is marked on the map as **Challenge 8**. Participants will be required to use an outdoor bowling ball to hit a target. A challenge supervisor will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

9. Chicken Run

Chicken Run is marked on the map as **Challenge 9**. Participants will walk up and down a narrow plank to a height of 2.0m.

10. Bridge Crossing

The Crossing is marked on the map as **Challenge 10**. Contestants will use ropes to safely complete a creek crossing whilst blindfolded. A challenge supervisor will provide assistance as required in order to provide a safe environment for participants and will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

11. Dam Busters

The rope crossing is marked on the map as **Challenge 11**. Contestants will aid each other across a dam. To assist participants, The dam is 10-12m wide and an estimated 600mm-800mm deep at this time of year and breaches at the 900mm level. A challenge supervisor will be available during the event to provide assistance as required in order to provide a safe environment for participants. One of the challenge supervisors will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident and will carry a 'throw bag', a watersports safety device that is used to provide assistance with helping people into, from or across the water.

12. Puzzling Times

The Puzzle is marked on the map as **Challenge 12** and is located on a roadway. Contestants will complete a large format puzzle in order to progress through the challenge. A challenge supervisor will provide assistance as required and will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

13. Tyre Haul

The haul is marked on the map as **Challenge 13** and is located on a roadway. Contestants will drag a tyre uphill in order to progress through the challenge. A challenge supervisor will provide assistance as required and will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

14. Treasure Island

The challenge is marked on the map as **Challenge 14**. Using a 1500mm wooden spear, contestants will stand behind a line and throw the spear at a target in order to progress and receive a small glucose treat. A challenge supervisor will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

15. Ropes Climb

The Climb is marked on the map as **Challenge 15**. Using the existing motorbike/quadbike track, participants will walk from the vehicular track to the top of the ridge line. A challenge supervisor will stand at the base of the challenge during the event to provide assistance as required in order to provide a safe environment and will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

16. Life Coach

The Coach is marked on the map as **Challenge 16**. In this challenge, the coach will direct participants to do push ups, star jumps and other activities. The coach will provide assistance as required in order to provide a safe environment and will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

17. Mud Pit

The Pit is marked on the map as **Challenge 17**. There is generally enough ground water in October to ensure there is no need for additional water to be placed at the site. However, if additional water is required it will be supplied from the 22,500 litre water tank on site. A challenge supervisor will stand on each end of the mud pit during the event to provide assistance as required in order to provide a safe environment for participants. One of the challenge supervisors will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

18. Ice Plunge

The Plunge is marked on the map as **Challenge 18**. Participants will work together in order to pass down a 3m slide and into a 2,000l temporary pool filled with icy water. The water will be sourced from the 22,500l water tank on site and disposed of following the event by draining onto the down slope area immediately to the west of the challenge site. A challenge supervisor will stand at the challenge during the event to provide assistance as required in order to provide a safe environment for participants. One of the challenge supervisors will carry a UHF radio at all times in order to communicate with the Event Manager in the event of a participant injury or incident.

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Attachment B: Site Map

Please see the PDF document attached to the email this report has been sent with.

Attachment C: Traffic Management Plan

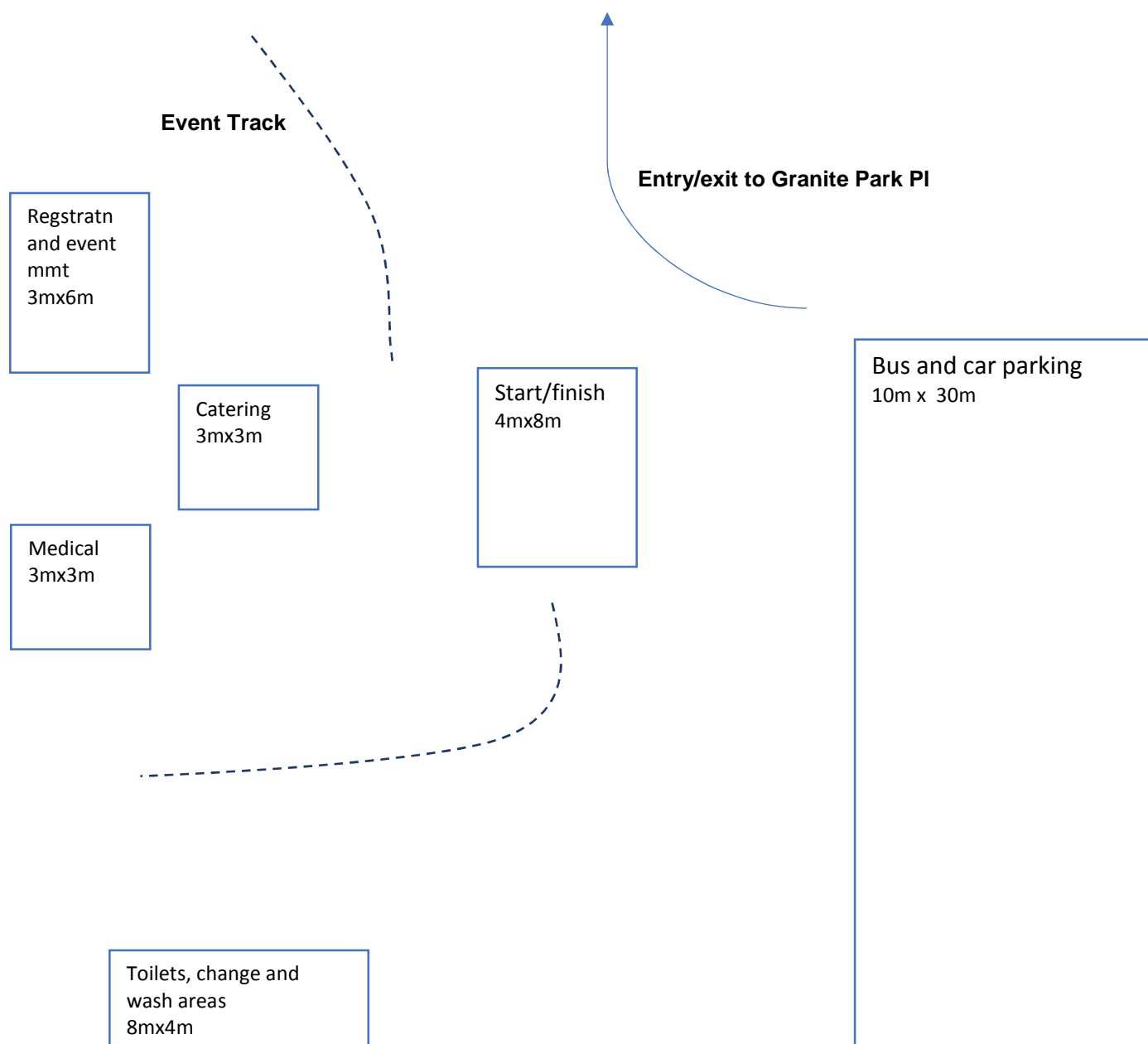
Please see the PDF document attached to the email this report has been sent with.

Attachment D: Emergency Management Plan

Please see the PDF document attached to the email this report has been sent with.

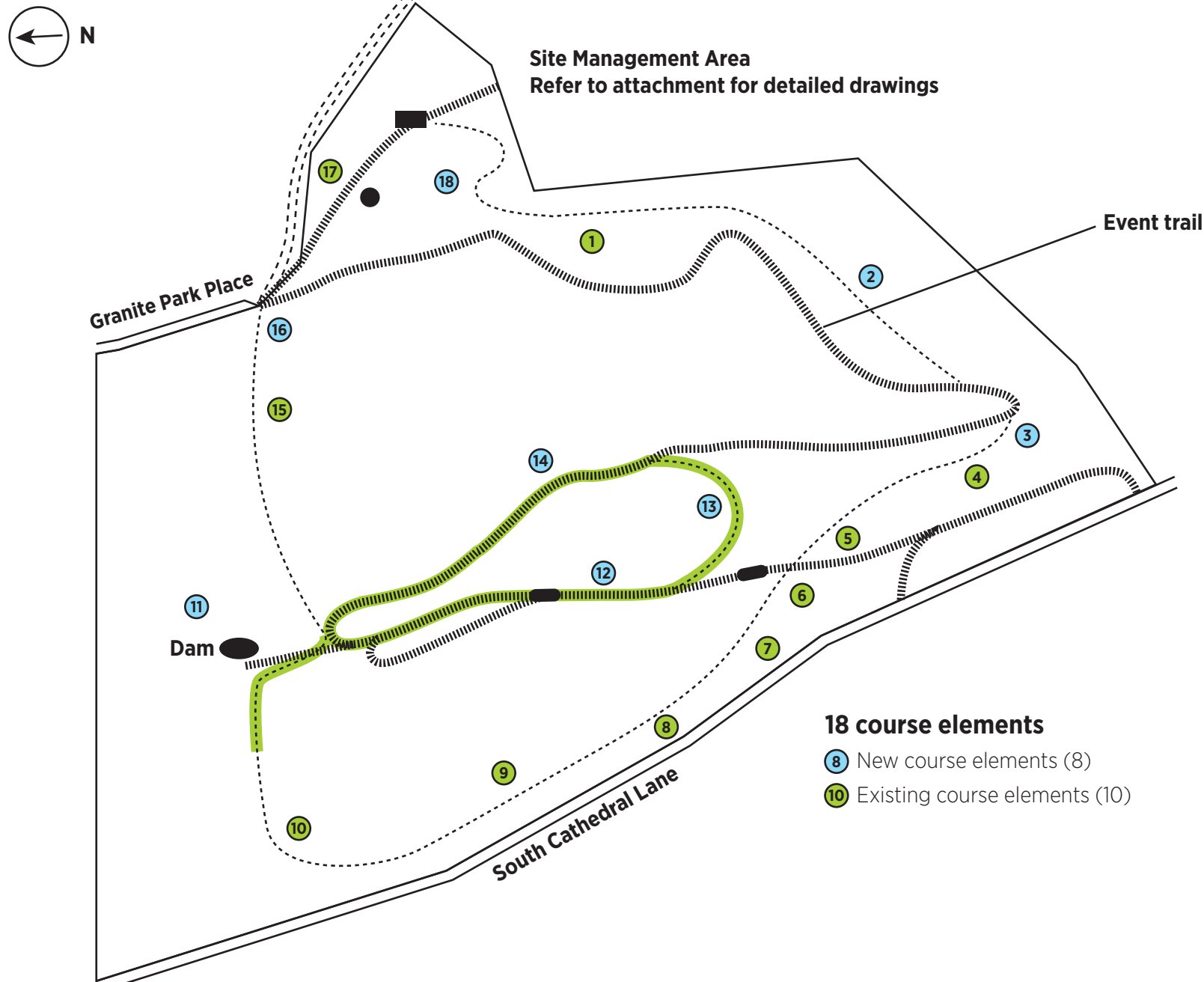
Attachment E: Event Management Site Plan

Please see the PDF document attached to the email this report has been sent with.



Event Site Plan: 140 Granite Park Place, Buxton

Attachment 7.1
FUN MUDDER



the retreat
at Mt Cathedral

Traffic Management Plan Fun Mudder 140 Granite Place Buxton		Authorised By: Nic Bolto
Issue Date: Nov 2017	Review Date: Post Event	Page Number: 1 of 3

Traffic Management Plan

Event:	Fun Mudder
Date of Event:	Sunday 14 th October, 2018
Time:	10am to 4pm
Person completing TMP:	Kim Waterfall
Date of Plan:	15 th November 2017
Date of Plan Review:	Within Seven Days Post Event

Summary:

The event will be capped at 225 participants plus 25 staff.

The participants and staff will be bussed to the event from three separate locations, Queens Park, Healesville and two Melbourne locations. A support vehicle will travel with the buses.

Parking for Participants/Staff

The area set aside for the parking of registrant/staff vehicles has been designated as Queens Park, Healesville and other Melbourne based locations where high participant numbers are sourced. Several 28 seater bus will rendezvous with registrants and staff there and transport them to the event.

Pick up and drop off points for participants (e.g. private vehicles, buses etc):

The following safety features are in place to ensure that the picking up or dropping off of registrants is undertaken in a safe manner:

- Entry and exit signage to Queens Park is currently in place
- Pick up and drop off areas for participants are clearly marked by:
 - Signage, marked bays
- Designated pedestrian crossings are:
 - Clearly marked and supervised throughout the drop off period
- Traffic/crossing controllers utilise the following safety aids and personal protective equipment (PPE):
 - High visibility jackets
 - Stop signs
- Pedestrian walkways are clearly marked/indicated by:
 - Bollards, flags
- Speed restriction signage is clearly displayed
 - 40km/hr sign already insitu
 - Designated areas for bus parking is clearly marked

Traffic Management Plan Fun Mudder 140 Granite Place Buxton		Authorised By: Nic Bolto
Issue Date: Nov 2017	Review Date: Post Event	Page Number: 2 of 3

Bus Travel, South Cathedral Lane

- Buses will travel at speeds of less than 50km/hr down South Cathedral Lane
- Buses will have a support vehicle with flashing lights that will precede them
- Fun Mudder event traffic notices will be posted to the 11 affected South Cathedral Lane residents (between Maroondah Highway and Granite Park Place) on the Friday proceeding the event

Bus Drop off Point 140 Granite Place, Buxton

The following safety features are in place to ensure that deliveries of various items to the area is undertaken in a safe manner:

- Designated drop off points are located at:
 - 140 Granite Place, Buxton.
- Drop off points are clearly marked by:
 - Signage
- Entry and exit signage to The Retreat is clearly marked by:
 - Signage
- Pick up and drop off areas for participants are clearly marked by:
 - Signage, marked bays
- Designated pedestrian crossings are:
 - Clearly marked and supervised throughout the day
- Traffic/crossing controllers utilise the following safety aids and personal protective equipment (PPE):
 - High visibility jacket
 - Stop signs
- Pedestrian walkways are clearly marked/indicated by:
 - Bollards, flags
- Worksite speed limits are set at (20 km/hr) with clearly displayed signage located at the entrance to 140 Granite Place.

Safe passage of vehicles on Granite Park Place

- Stop/Go provisions to allow one way traffic management measures will be in place approximately 400m into the Place and will run for at least 800m into the Place
- Stop/Go provisions to other sections of the Place that require passing assistance longer than 100m
- All vehicles from the 10am-midday session will depart the site by 12.30pm. Traffic management will be in place to control traffic down Granite Park Place should traffic begin proceeding up for the 1pm session

Safe passage of vehicles in The Retreat *(large vehicles, buses, 4WD, mobile plant etc)*

The following safety arrangements and features are in place when large vehicles or mobile plant such as tractors, fork lifts or ride on mowers are required to move around the worksite:

- Vehicles are not allowed to move around The Retreat during the event or other times of

Traffic Management Plan Fun Mudder 140 Granite Place Buxton		
		Authorised By: Nic Bolto
Issue Date: Nov 2017	Review Date: Post Event	Page Number: 3 of 3

peak pedestrian traffic

- Worksite speed limits are set at (20 km/h) with clearly displayed signage located at the event management site
- Roadways are of sufficient width to allow for cars going in both directions to pass each other safely;
 - Concave mirrors are fitted to busses to assist with visibility; and
 - Vehicles are prevented from accessing the following areas etc.

Parking arrangements

The following safety arrangements and features are in place to minimise the risks associated with vehicle parking:

- There is ample car parking available for staff on the private property at The Retreat dwelling site
- Car parking areas are clearly designated with marked parking bays and signage displayed
-

FUN MUDDER

Emergency Management Plan

Event:	Fun Mudder
Date of Event:	Sunday 14 th October, 2018
Time:	10am to 4pm
Person completing WMP:	Kim Waterfall
Date of Plan:	15 th November 2017
Date of Plan Review:	Within Seven Days Post Event

Aim of this Plan

The aim of this plan is to reduce the potential for the loss of life, injury and property damage, as a result of an incident or emergency that may occur at this facility by the implementation of these standard procedures.

Purpose of the Plan

The purpose of the Emergency Management Plan is to provide a structured system to deal with a variety of emergencies and the following:

- An Emergency Management Plan for use by Emergency Control Organisation personnel. This will be provided in a format that is suitable for that person and they can understand.
- Prevention strategies designed to prevent emergencies.
- A system of responses for identified potential emergencies in the facility.
- Guidelines to ensure the safety of occupants of the facility.
- A detailed training program for Emergency Control Organisation personnel.
- A system for developing a budget for the Emergency Control Organisation
- A review process to ensure that the emergency procedure plan are monitored and updated as required and specified in AS 3745-2010.
- To ensure that all occupants of the facility are included in the development of the emergency procedures.

Authority of the Manager

This Emergency Management Plan has been produced with the authority of Nic Bolto, the Event Manager. In the event of an emergency situation Nic Bolto delegates full authority for the management of the emergency situation to the Emergency Response Manager (ERM). This authority shall override all other management systems within the confines of this facility during the duration of the emergency. All participants are required to follow the instructions of the ERM. All Emergency Response team members shall act in good faith during the execution of their duties in an emergency or practice exercise at the facility.

The ERM shall be identifiable in accordance with AS3745-2010 section 5.8 with both of the following:

1. ERM marked Baseball Cap
2. ERM marked Tabard

Fluorescent colours shall not be used due to the possibility of confusion between safety vests/tabards and other event management staff.

Relevant Standards

This Emergency Management Plan acknowledges but is not limited to the following reference documents:

- Australian Standard 3745-2010
- Victorian OH&S Act 2004
- Australian Standard/New Zealand Standard 4360 Risk management
- Victorian Emergency Management Act 1986
- Australian Disability Act

In the event of an emergency, the Emergency Management Plan comes into effect. A laminated copy of this flow chart and emergency numbers will be posted at event management headquarters and will be provided to each event staff member. Copies will also be provided electronically to all event staff at least one month prior to the event. Those persons named in the document are thoroughly briefed prior to the event on their role in an emergency.

On becoming aware of an emergency, the ERM shall take the following actions:

1. respond and take control, as appropriate
2. ascertain the nature of the emergency and implement appropriate action
3. ensure the appropriate Emergency Service has been notified, as appropriate
4. ensure that event supervisors are advised of the situation as appropriate
5. if necessary initiate evacuation and control entry to the affected areas
6. monitor the progress of the evacuation process and record any action taken in an incident log that will satisfy the rules of evidence if it is later called upon as a record of events during an incident
7. brief the emergency service personnel upon arrival on type, scope and location of the emergency and the status of the evacuation and thereafter act on the senior emergency services officer's instructions
8. any other actions as considered necessary

Treatment of Injuries

All minor injuries will be treated by Challenge Supervisors where the injury occurs. Serious injuries will be reported by Challenge Supervisors to the staff at the first aid tent by UHF radio or mobile phone. Qualified First aid personnel, three nurses and a doctor, will conduct assessment of the injury and determine that:

- They will treat the injury at the site

- They will have the participant taken from the site to the first aid area by event management staff using a vehicle for further assessment and treatment
- They will have the participant taken from the site to the first aid area by event management staff using a vehicle for further assessment and treatment and transfer the participant to Healesville Hospital for further assistance
- They will have the participant taken from the site to the first aid area by event management staff using a vehicle for further assessment and treatment and contact Ambulance Victoria for further assistance

Any of the procedures and actions in this plan should only be attempted if safe to do so. The prime concern is the safety of people.

It is the responsibility of all event supervisors to make themselves aware of the plan.

This emergency procedure plan utilises the following four stages of evacuation in an emergency:

- Stage 1 – Immediate – Away from immediate danger.
- Stage 2 – Lateral – Laterally to a safe area or remote area.
- Stage 3 – Partial – Evacuation of part /parts of facility in an emergency situation.
- Stage 4 – Total – Total evacuation of facility and occupants

In the event of a major Medical Emergency occurring, event staff or Challenge Supervisors at the place where the emergency occurs will:

1. Check for any threatening situation and control it if safe to do so
2. Staff to remain with any casualties and provide appropriate support
3. Notify First Aid Officers and ERM
4. If required notify Ambulance Service – 0-000; Give details/address, etc
5. Delegate someone to meet Ambulance and direct to location of the casualty

People with Disability

A record of people with a disability/impairment will be kept by the ERM and regularly updated and treated as confidential. The record will be used on a need to know bases and referred to during facility emergencies and evacuation only. This register is designed for people who may have a disability or impairment which may affect the person's ability to be aware of an emergency in the facility or who require assistance to evacuate the facility. The register is also to be used for persons who may have a temporary disability or impairment such as a broken leg etc. When a person has been identified with such a disability/impairment they should also complete a Personal Emergency Plan (PEP) with the carer/authorised person who handles the PEP process.

Evacuation

The ERM or his appointed nominee (this could be the local SES, CFA, or police hereafter referred to as ERM) will make the final decision in the event of an emergency. If we need to evacuate the area due to fire risk (or similar) all participants will need to heed the instructions of the ERM. The ERM will tell participants the evacuation procedure upon arrival, however we wish all participants to be able to respond with the following in the event of an emergency:

- a) All participants will need to assemble at the designated assembly area for roll marking before any evacuation takes place
- b) The Event Manager is responsible for completing a roll check of all participants and staff and reporting this to the ERM
- c) If evacuation is necessary, all participants will depart in a controlled fashion at the explicit command of the ERM
- d) The designated meeting area in the event of an emergency (signalled by the sounding of a continuous horn) will be at the event management/announcement site

In the event of an evacuation, participants will be asked to leave all equipment immediately (don't try and rescue equipment), gather at the assembly area, conduct a roll call then follow the ERM instructions.

Specific events that may require evacuation are addressed below:

Lightening and/or Storm – In the event of a heavy storm the ERM has delegated authority determine their own use of emergency measures including relocating event elements, tenting, bus accommodation or evacuation.

Fire – In the event of a fire, any person will alert the nearest staff member. Staff will then contact Event Management where the alarm will be raised. The ERM will use Vic Emergency Website / App for the monitoring of any Bushfire incidents /activity. This will then feed into triggers for action and associated emergency procedures to follow. The ERM will follow the CFA recommendation and setting up a large threat zone given the time it is likely to take to evacuate patrons safely from the site which is Buxton to the west, Marysville to the south, Taggerty to the north and the Mt Cathedral peak to the east.

If anyone discovers a fire they will:

- 1. Send for help with a relay to trigger the emergency response
- 2. Ensure that everyone is at a safe distance from the flames
- 3. Ensure that everyone is accounted for
- 4. Assess if staff are able to control the blaze and if so attempt to extinguish the blaze with available fire-fighting gear
- 5. If the fire is brought under control report the incident to Event Management as soon as practical
- 6. If staff cannot control the fire, evacuate the area immediately and go to the designated assembly area

Bomb Threat – In the event of a bomb threat being received or advised:

- 1. Record exact wording of threat
- 2. Record details of caller's voice and background noises
- 3. Keep caller talking - try to obtain as much information as possible
- 4. Report to Police on 0-000
- 5. Report to the ERM - but do not create panic by telling other personnel
- 6. The ERM will take any further action that is required, including a search of the area

Those who are familiar with the area are the most likely to see something out of place. Event staff will advise the result of any search direct to the ERM. Depending on the result of the plan, it may be decided to evacuate. If a bomb is found, staff are instructed to:

1. Not touch the device and clear the area. Evacuate taking personal belongings with you if safe to do so.
2. Advise the ERM immediately
3. Report the findings to the Police on 000
4. Prevent other personnel from entering the area near the bomb
5. The ERM will advise you of any further action you should take

Intruders - The following information has been put together to assist you in the event of an intruder(s) entering the facility. It is only a guide as every situation is different. Vigilance in maintaining the security of the facility and the event staff and participants is essential. No unknown person is to be allowed on site without being asked his or her reason for being here.

Staff confronted by intruder(s) should:

1. Remain calm
2. What you do next depends on the individual situation and what you feel comfortable with
3. Approach him/her and inquire as to the purpose of their visit. Any person acting suspiciously or non-specific in their reason for being in the facility must be asked to leave and escorted off the facility. DO NOT under any circumstances attempt to confront or resist them
4. Clarify requests or demands of the intruder(s)
5. Be courteous and speak if asked by the intruder(s)
6. Move slowly. Only do this with safety. Advise the intruder(s) of any sudden unexpected movements you may have to make
7. If a weapon is present observe it and be aware of it
8. Note the intruder(s) conversation including any indecent language, accent, nicknames or speech peculiarities
9. Unless otherwise ordered, continually watch the intruder(s), making a mental note of their description. Pay particular attention to scars, tattoos and any other unusual or prominent features
10. When the intruder(s) depart, record vehicle type, registration number and route taken. Notify Police on 000
11. Police should also be asked to attend if there are concerns regarding potential intruder(s) from outside the site
12. If the issues relating to intruders may require evacuation, the EMR will manage this accordingly

Ceasing an Emergency Situation

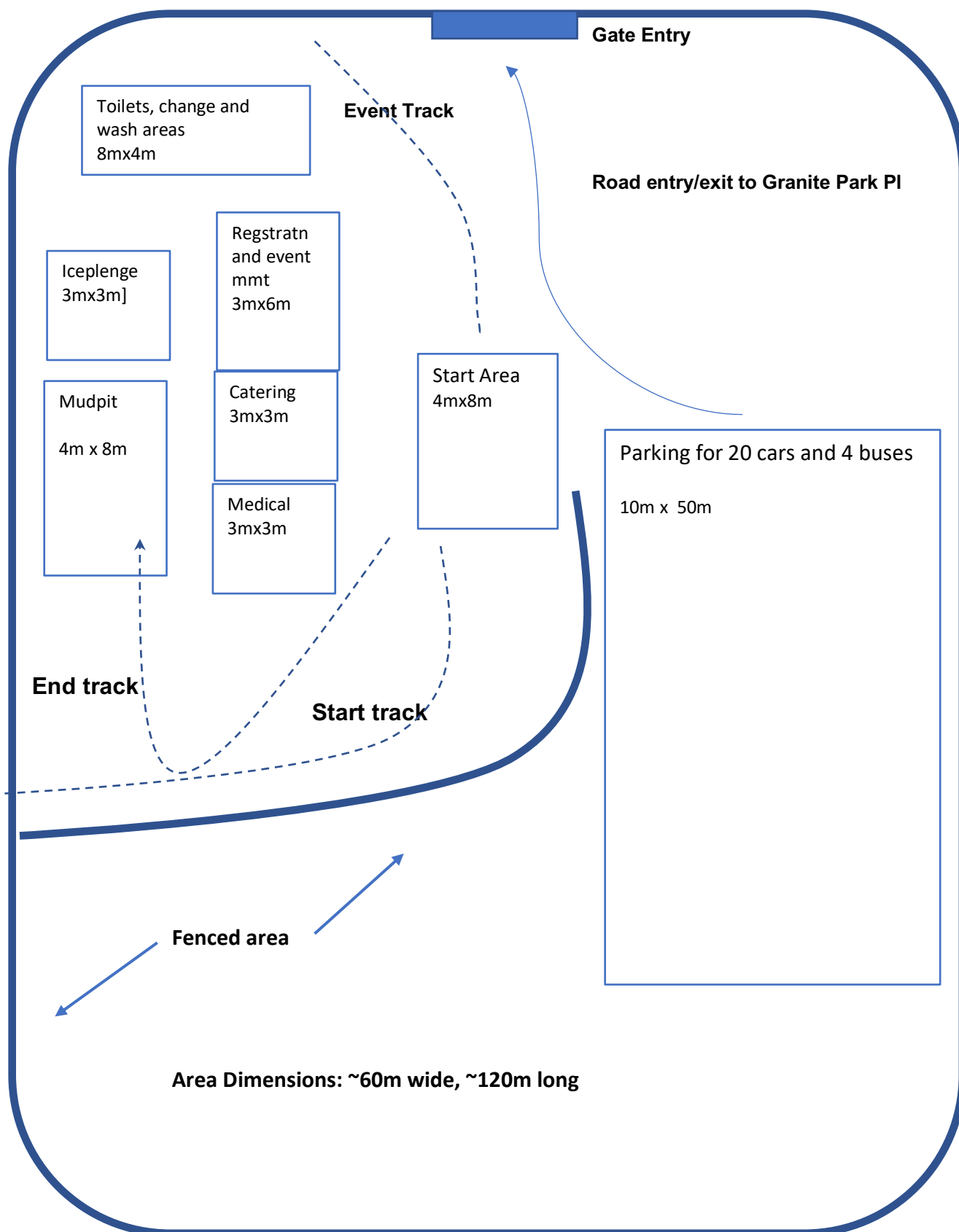
The area affected by the emergency may be subject to a criminal or legal investigation therefore the area may be required to be secured for the collection of evidence. Mark off the area so as to reduce the likelihood of unauthorised entry.

Staff are reminded and will be reminded in the event of an emergency - do not disturb the area.

The decision to resume event operations will be made by the ERM when they have been given the All Clear by the officer in charge of the combating emergency service and are satisfied that the area is safe to return to. The ERM in consultation with relevant management team members will commence to activate their Recovery Plan and any other actions that are deemed required. This can include but not limited to the following:

- Activation of recovery Plan
- Critical Incident Stress Debriefing
- Debriefing of affected individuals
- Preparation of report on incident

Fun Mudder Site Management Plan



FUN MUDDER

Waste Management Plan (WMP)

Event:	Fun Mudder
Date of Event:	Sunday 14 th October, 2018
Time:	10am to 4pm
Person completing WMP:	Kim Waterfall
Date of Plan:	15 th November 2017
Date of Plan Review:	Within Seven Days Post Event

Objective

That there is no trace of waste or rubbish left at the site on completion of the event.

Waste Management Measures

1. Effluent

That toilets, with final numbers determined by attendance rates, are hired and brought to site for the event with the effluent removed by the provider offsite.

2. Rubbish

- A. That 2-5 waste bins, with final numbers determined by attendance rates, are placed at the site management location in high traffic areas. The contents of these waste bins will be removed at the end of the event and disposed of offsite.
- B. That busses used for the event contain waste bins and participants reminded to use them on their journey.

3. Process for Other Waste Removal

To ensure there are no stray items of rubbish left at site, the 25 volunteer event supervisors will complete an 'emu walk' of the challenge areas they are responsible for and the event management site immediately following the event as they deconstruct their event area. This 'clean up' will take place between 3.30pm-4pm.

4. Stand Down

The Event Manager is responsible for releasing volunteer event supervisors once the 'emu walk' has been completed and a final check complete.

Planning and Environment Act 1987

MURRINDINDI PLANNING SCHEME

AMENDMENT C63

EXPLANATORY REPORT

Who is the planning authority?

This amendment has been prepared by the Murrindindi Shire Council, which is the planning authority for this amendment.

Land affected by the Amendment

The Amendment applies to the whole of the Murrindindi Shire municipal area.

A mapping reference table is attached at Attachment 1 to this Explanatory Report.

What the amendment does

The Amendment proposes to:

Zoning maps:

Acheron:

- Rezone part of 18 Connellys Creek Road, Acheron from Road 1 to Farming (Map 10).
- Rezone part of the Maroondah Highway road reserve adjacent to 4415 Maroondah Highway from Farming to Road 1 (Map 10).

Alexandra:

- Rezone 12 Cooper and 18 Wattle Street, Alexandra from General Residential 1 to Public Use 3 (Health & Community) (Map 11).
- Rezone part of 2227 Goulburn Valley Highway, Alexandra from Public Conservation and Resource to Rural Living (Map 11).

Flowerdale:

- Rezone 3355 Whittlesea – Yea Road, Flowerdale from Public Conservation and Resource to Rural Living (Map 16).
- Rezone Crown Land (CA's 4J and 7D, Section C, Parish of Flowerdale) in Whittlesea – Yea Road, Flowerdale from Farming to Public Conservation and Resource and rezone a section of Whittlesea – Yea Road reserve in this vicinity from Farming to Road 1 (Map 16).

Kanumbra:

- Rezone sections of the Maroondah Highway from Farming to Road 1 and sections of private land adjacent to 7702 – 7887 Maroondah Highway, Kanumbra from Road 1 to Farming (Map 4).

Kinglake Central:

- Rezone the Middle Kinglake Primary School, 37 Extons Road, Kinglake Central from Public Use 7 (Other public use) to Public Use 2 (Education) (Map 26).
- Rezone the Frank Thomson Reserve, 225 Whittlesea – Kinglake Road, Kinglake Central from Farming to Public Park and Recreation (Map 26).

Kinglake West:

- Rezone the Kinglake West Primary School, 1045 Whittlesea – Kinglake Road, Kinglake West from Farming to Public Use 2 (Education) (Map 28).

Marysville:

- Rezone 23 & 23A Pack Road, Marysville from General Residential 1 to Public Use 7 (Other public use) (Map 35).

Taggerty:

- Rezone part of 3365 Maroondah Highway, Taggerty from Public Conservation and Resource to Farming (Map 21).

Yea:

- Rezone part of 14 Killingworth Road, Yea from Public Conservation and Resource to Farming (Map 7).

Overlay maps:

Heritage Overlay:

- Alexandra:
Remove the application of the Heritage Overlay 39 from 35 – 49 Grant, Alexandra (Map 11HO).
- Cheviot:
Amend the application of the Heritage Overlay to delete HO7 from 242 Cheviot Road, Cheviot (Map 6HO).
- Strath Creek:
HO 82, Strath Creek:
Amend the application of the Heritage Overlay to delete HO82 from part of 7 Fitzgerald Street, Strath Creek (Map 5HO).
- Yea:
 1. Apply the Heritage Overlay 108 to part of the Yea Showgrounds and Recreation Reserve, Snodgrass Street (Map 7HO).
 2. Apply the Heritage Overlay 109 to part of the Yea River Parkland, southern side of Goulburn Valley Highway (Map 7HO).

Development Plan Overlay:

- Yea:
Remove reference to the Development Plan Overlay 2 from part of 85 Lawrances Road, Yea (to effectively only apply the Development Plan Overlay 1 to this section of the land) (Map 7DPO).

Environmental Significance Overlay:

- Kinglake Central:
 1. Remove the application of Environmental Significance Overlay 1 from the Frank Thomson Reserve, 225 Whittlesea – Kinglake Road, Kinglake Central (Map 26ESO).
 2. Remove the application of Environmental Significance Overlay 1 from the Kinglake Central Primary School, 37 Extons Road, Kinglake Central (Map 26ESO).
- Kinglake West:
Remove the application of Environmental Significance Overlay 1 from the Kinglake West Primary School, 1045 Whittlesea – Kinglake Road, Kinglake West (Map 28ESO).

Overlay schedules:

Heritage Overlay Schedule:

- Amend HO32, 'Tree controls apply?' column, to replace reference to 'Yes. Canary island palm' with 'Yes. Mature oak'.
- Amend HO39, Alexandra Main Street Precinct, in the Schedule to replace reference to '60-100 and 35-97 Grant Street, Alexandra' with '35 Perkins Street and 55, 57 and 60 - 97 Grant Street, Alexandra'.
- Amend HO82, Uniting Church, in the Schedule to replace reference to '7 Fitzgerald Street, Strath Creek' with '5 Fitzgerald Street, Strath Creek'.
- Add new HO108 to part of the Yea Showgrounds Reserve.
- Add new HO109 to part of the Yea River Parkland.

Vegetation Protection Overlay, Schedule 1:

- Amend the schedule to amend exemptions from the need for planning permit.

Local Planning Policy Framework:

- Clause 21.05, Environment:

Amend Clause 21.05-1, Environmental Values, delete reference to the *Environment Strategy 2011 – 2015* under further strategic work and reference documents.

Incorporated documents:

- Schedule to Clause 81.01:

Amend the schedule to Clause 81.01.

Strategic assessment of the Amendment

Why is the Amendment required?

The amendment is required to:

Zoning maps:

Acheron:

- 18 Connellys Creek Road, Acheron:

The land is being rezoned from Road 1 to Farming to reflect the private ownership and use of the land. The land adjoins private land zoned Farming and is not required by VicRoads for road purposes.

- Part of the Maroondah Highway road reserve adjacent to 4415 Maroondah Highway, Acheron:

The land is rezoned from Farming to Road 1 as it is part of the Maroondah Highway road reserve required for road purposes and is not private land. As road manager, VicRoads has agreed to and requested the rezoning.

Alexandra:

- 12 Cooper and 18 Wattle Street, Alexandra:

The land, occupied by the Alexandra Hospital and ambulance station, is being rezoned from General Residential 1 to Public Use 3 (Health & Community) to recognise the ownership and management of the sites for health purposes and ensure that use and development for health purposes carried out by or on behalf of the public land manager would not require a planning permit. The land is not required for general residential use and development.

- Part of 2227 Goulburn Valley Highway, Alexandra:

The land is being rezoned from Public Conservation and Resource to Rural Living to reflect the private ownership and use of the land. The land adjoins private land zoned Rural Living and is not required by state or local government for conservation and resource purposes.

Flowerdale:

- 3355 Whittlesea – Yea Road, Flowerdale:

The land is being rezoned from Public Conservation and Resource to Rural Living to reflect the private ownership and use of the land. The land adjoins private land zoned Rural Living and is not required by state or local government for conservation and resource purposes.

- CA's 4J and 7D, Section C, Parish of Flowerdale, Whittlesea – Yea Road, Flowerdale and adjoining Whittlesea – Yea Road road reserve:

CA's 4J and 7D, Section C, Parish of Flowerdale are being rezoned from Farming to Public Conservation and Resource to reflect their ownership and management by the Department of Environment, Land, Water and Planning (DELWP) for public conservation and resource purposes. As permanent public land sites used for conservation purposes, the private zoning of Farming is not appropriate for the land. As the owner and manager of the land, DELWP has agreed to and requested this proposed rezoning of the land.

A section of adjoining Whittlesea – Yea Road road reserve is being rezoned from Farming to Road 1 to reflect its public ownership and management by VicRoads as a road reserve. As manager of this main road, VicRoads has agreed to and requested this proposed rezoning of the land.

Kanumbra:

- Sections of the Maroondah Highway and private land adjacent to 7702 – 7887 Maroondah Highway, Kanumbra:

Sections of the Maroondah Highway are being rezoned from Farming to Road 1 and sections of private land adjacent to 7702 – 7887 Maroondah Highway, Kanumbra are being rezoned from Road 1 to Farming to correctly apply the Road 1 Zone to the exact alignment of the Maroondah Highway and apply the Farming Zone to all private land. As manager of the Maroondah Highway, VicRoads has agreed to and requested these zoning changes to correctly apply the Road 1 Zone to a main road.

Kinglake Central:

- Middle Kinglake Primary School, 37 Extons Road, Kinglake Central:

The Middle Kinglake Primary School is being rezoned from Public Use 7 (Other public use) to Public Use 2 (Education) to reflect its public ownership and permanent use as a primary school, rebuilt after the 2009 fires. As manager of the school and land, the Department of Education and Training has agreed to and requested the rezoning.

- Frank Thomson Reserve, 225 Whittlesea – Kinglake Road, Kinglake Central:

The reserve is being rezoned from Farming to Public Park and Recreation to reflect its public ownership and management by the Department of Environment, Land, Water and Planning (DELWP) for public park and recreation purposes. As permanent public land used for public park and recreation purposes, the private zoning of Farming is not appropriate for the land. As the owner and manager of the land, DELWP has agreed to and requested this proposed rezoning of the land.

Kinglake West:

- Kinglake West Primary School, 1045 Whittlesea – Kinglake Road, Kinglake West:

The Kinglake West Primary School is being rezoned from Farming to Public Use 2 (Education) to reflect its public ownership and permanent use as a primary school. As manager of the school and land, the Department of Education and Training has agreed to and requested the rezoning.

Marysville:

- 23 & 23A Pack Road, Marysville:

This land is being rezoned from General Residential 1 to Public Use 7 (Other public use) to reflect the longer term public ownership and use of the land, in this case for use as an established men's shed and scout hall. The Public Use Zone notation 7 (Other public use) provides flexibility for a range of public uses to be conducted on the land, but with the need for a planning permit for these public uses. As the owner and committee of management for the land, DELWP has agreed to and requested this proposed rezoning of the land.

Taggerty:

- Part of 3365 Maroondah Highway, Taggerty:

The land is being rezoned from Public Conservation and Resource to Farming to reflect the private ownership and use of the land. The land adjoins private land zoned Farming and is not required by state or local government for conservation and resource purposes.

Yea:

- 14 Killingworth Road, Yea:

The land is being rezoned from Public Conservation and Resource to Farming to reflect the private ownership and use of the land. The land adjoins private land zoned Farming and is not required by state or local government for conservation and resource purposes.

Overlay maps:

Heritage Overlay:

- Alexandra:

HO39, Alexandra Main Street Precinct:

The Heritage Overlay 39 (Alexandra Main Street Precinct) is being removed from 35 – 49 Grant Street, Alexandra to correct an anomaly by removing the overlay from a precinct that is not

identified in the *Murrindindi Shire Heritage Study*, Context Pty Ltd, 2011. The study, a reference document to the Murrindindi Planning Scheme, indicates the northern boundary of the proposed 'Alexandra Grant Street Commercial & Civic Precinct' as including the Alexandra Library (at 35 Perkins Street), with the precinct not extending north of the library to cover 35 – 49 Grant Street. The HO39 is now being amended to align with the adopted heritage study precinct boundary.

- Cheviot:

HO7, 242 Cheviot Road, Cheviot:

The Heritage Overlay 7 (HO7) provides heritage protection for the Cheviot tunnel on adjoining rail reserve land. HO7 is being removed from 242 Cheviot Road (privately owned land) to correct a mistake where HO7 has been applied to the land rather than only to the adjoining rail reserve.

- Strath Creek:

HO 82, Strath Creek:

The application of the HO82 is being amended from applying to part of 5 and 7 Fitzgerald Street to only the whole of 5 Fitzgerald Street, Strath Creek. This amendment corrects an anomaly as the citation for the land only applies to 5 Fitzgerald Street.

- Yea:

HO108, Oak trees, part of Yea Showgrounds and Recreation Reserve, Snodgrass Street, Yea:

The Heritage Overlay HO108 (Mature oak trees, Part of Yea Showgrounds and Recreation Reserve, Snodgrass Street, Yea) is being applied to part of the showgrounds reserve to reflect the heritage significance of the existing mature oak trees in the reserve. A new heritage citation has been prepared for the site, supporting the heritage significance of the trees and the need for their ongoing protection. As the owner of the land, DELWP has agreed to and requested the proposed application of the Heritage Overlay 108 to the land. The Yea Showgrounds Committee, as manager of the land, has also agreed to the proposal.

- HO109, Exotic trees, part of Yea River Parkland, southern side of Goulburn Valley Highway, Yea:

The Heritage Overlay HO109 (Mature elm and oak trees, Part of Yea River Parkland, southern side of Goulburn Valley Highway, Yea) is being applied to part of the Yea River Reserve to reflect the heritage significance of existing mature exotic trees (the 'ring of elms' and the 'triangle of oaks') in the reserve. A new heritage citation has been prepared for the site, supporting the heritage significance of the trees and the need for their ongoing protection. This proposal was made at the request of the Yea Historic Society. As the owner of the land, DELWP has agreed to and requested the proposed application of the Heritage Overlay 108 to the land. Murrindindi Shire Council, as manager of the land, has agreed to the proposal.

Development Plan Overlay:

- Development Plan Overlay 2, part of 85 Lawrances Road, Yea:

The DPO2 is being removed from part of 85 Lawrances Road, Yea to correct an anomaly created with the gazettal of Amendment C46 in March 2014 which inadvertently applied both the DPO1 and DPO2 to the land. As the land is zoned General Residential 1, only the DPO1 (General Residential 1 Zone) should apply to the land and not the DPO2 (Rural Living Zone).

Environmental Significance Overlay 1 (High quality agricultural land):

- Frank Thomson Reserve, 225 Whittlesea – Kinglake Road, Kinglake Central:

The Environmental Significance Overlay 1 (High quality agricultural land) is being removed from this reserve, which is also being rezoned from Farming to Public Park and Recreation to reflect its ownership and management by DELWP. The ESO1 is no longer appropriate for application to the land as the land is used for public purposes and not for farming. As the owner and manager of the land, DELWP has agreed to and requested this proposed removal of the ESO1 from the land.

- Middle Kinglake Primary School, 37 Extons Road, Kinglake Central:

The Environmental Significance Overlay 1 (High quality agricultural land) is being removed from this school site, which is also being rezoned from Public Use 7 (Other public use) to Public Use 2 (Education) to reflect the ownership and use of the land by the Department of Education and Training (DET) as the Kinglake Central Primary School. The ESO1 is no longer appropriate for application to the land as the land is used for public purposes and not for farming. As the manager of the land, the Department of Education and Training has agreed to and requested the removal of the ESO1 from the land.

- Kinglake West Primary School, 1045 Whittlesea – Kinglake Road, Kinglake West:

The Environmental Significance Overlay 1 (High quality agricultural land) is being removed from this school site, which is also being rezoned from Farming to Public Use 2 (Education) to reflect the ownership and use of the land by the Department of Education and Training (DET) as the Kinglake West Primary School. The ESO1 is no longer appropriate for application to the land as the land is used for public purposes and not for farming. As the manager of the land, the Department of Education and Training has agreed to and requested the removal of the ESO1 from the land.

Overlay schedules:

▪ Heritage Overlay Schedule:

▪ HO32, Oddfellows Hall (former), 174 Grant Street, Alexandra:

The description of the heritage place HO32, Oddfellows Hall (former), 174 Grant Street, Alexandra is being amended to correct a description of the tree controls that apply to the site, amending reference to tree controls applying to a 'Canary island palm' to a 'Mature oak'.

▪ HO39, Alexandra Main Street Precinct:

The description of the heritage place HO39, Alexandra Main Street Precinct, is being amended in the Schedule to replace reference to '60-100 and 35-97 Grant Street, Alexandra' with '35 Perkins Street and 55, 57 and 60 - 97 Grant Street, Alexandra'. The Heritage Overlay 39 (Alexandra Main Street Precinct) is being removed from 35 – 49 Grant Street, Alexandra to correct an anomaly by removing the overlay from a precinct that is not identified in the *Murrindindi Shire Heritage Study*, Context Pty Ltd, 2011. The study, a reference document to the Murrindindi Planning Scheme, indicates the northern boundary of the proposed 'Alexandra Grant Street Commercial & Civic Precinct' as including the Alexandra Library (at 35 Perkins Street), with the precinct not extending north of the library to cover 35 – 49 Grant Street. The HO39 is now being amended to align with the adopted heritage study precinct boundary.

▪ HO82, Uniting Church, Fitzgerald Street, Strath Creek:

The description of the heritage place HO82, Uniting Church, 7 Fitzgerald Street, Strath Creek, is being amended in the Schedule to correct an anomaly as to the property the church is located on by amending reference to '7 Fitzgerald Street, Strath Creek' with '5 Fitzgerald Street, Strath Creek'.

▪ HO108, Oak trees, part of Yea Showgrounds and Recreation Reserve, Snodgrass Street, Yea:

A new heritage place, HO108 (Mature oak trees, Part of Yea Showgrounds and Recreation Reserve, Snodgrass Street, Yea) is being included in the Heritage Overlay schedule to reflect the heritage significance of the existing mature oak trees in part of the showgrounds reserve.

▪ HO109, Exotic trees, part of Yea River Parkland, southern side of Goulburn Valley Highway, Yea:

A new heritage place, HO109 (Mature elm and oak trees, Part of Yea River Parkland, southern side of Goulburn Valley Highway, Yea) is being included in the Heritage Overlay schedule to reflect the heritage significance of existing mature exotic trees (the 'ring of elms' and the 'triangle of oaks') in part of the reserve.

▪ Vegetation Protection Overlay:

▪ Schedule 1:

Schedule 1, Marysville Vegetation Protection Area, to the Vegetation Protection Overlay is being amended to refine and increase the exemptions from the need for planning permit. New exemptions include environmental weeds listed in the *Advisory list of environmental weeds of the ranges bioregions of Victoria*, Department of Sustainability and Environment, 2009, a reduction of the exemption for size for the removal, destruction or lopping of native or exotic trees, the removal of exemption for grazing purposes and minor procedural changes. These amended exemptions and changes will provide increased exemptions for identified weeds, make exemptions more relevant for smaller vegetation and remove the grazing exemption as it is irrelevant to the VPO1 that applies to the Marysville township.

Local Planning Policy Framework:

▪ Clause 21.05, Environment:

Reference to the *Environment Strategy 2011 – 2015* is being deleted under further strategic work and reference documents as a document is no longer an adopted, relevant strategy of Council. Policy directions for the environment are now included within the Murrindindi Shire Council Plan 2017-2021.

Incorporated documents:

▪ Schedule to Clause 81.01:

The schedule to Clause 81.01 is being amended add the *Advisory list of environmental weeds of the ranges bioregions of Victoria*, Department of Sustainability and Environment, 2009 (as amended).

How does the Amendment implement the objectives of planning in Victoria?

The amendment implements the objectives of planning in Victoria as outlined in Section 4 of the *Planning and Environment Act 1987* through:

- Providing for the fair, orderly, economic and sustainable use and development of land.
- Providing for the protection of natural and man-made resources and the maintenance of ecological processes and genetic diversity.
- Securing a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria.
- Protecting public utilities and other assets and enabling the orderly provision and coordination of public utilities and other facilities for the benefit of the community.
- Balancing the present and future interests of all Victorians.
- Ensuring sound, strategic planning and co-ordinated action at State, regional and municipal levels.
- Enabling land use and development planning and policy to be easily integrated with environmental, social, economic, conservation and resource management policies at State, regional and municipal levels.
- Ensure that the effects on the environment are considered and provide for explicit consideration of social and economic effects when decisions are made about the use and development of land.
- Facilitating development that achieves the objectives of planning in Victoria and planning objectives set up in planning schemes.

How does the Amendment address any environmental, social and economic effects?

The amendment has fully addressed environmental, social and economic effects and will result in a net community benefit as a result of changes envisaged in the amendment.

The amendment will have no significant effect on the environment or the environment on the use or development envisaged in the amendment. Minor changes to Schedule 1 of the Vegetation Protection Overlay will ensure controls are relevant and usable and reflect current Council practice.

The amendment is expected to have positive social and economic benefits for landowners, agencies and Murrindindi Shire generally through the correct application of planning zoning and other controls to align with existing land use and management.

Does the Amendment address relevant bushfire risk?

The amendment addresses and meets relevant bushfire risk and does not amend any existing strategies, policies and planning control references for bushfire planning and protection in the Murrindindi Planning Scheme.

While the Bushfire Management Overlay applies to several sites affected by the amendment, bushfire risk will not be increased as the amendment will only change zoning and overlays to reflect existing ownership and management. New development proposals on land affected by the amendment would require planning consent, with referrals to the Country Fire Authority, as required.

Does the Amendment comply with the requirements of any Minister's Direction applicable to the amendment?

The amendment complies with all Minister's Directions under Section 12 of the Planning and Environment Act 1987. Specifically, the amendment has considered and complies with the following Ministerial Directions:

- Ministerial Direction 11, *Strategic Assessment of Amendments*: The amendment has been strategically assessed and justified in accordance with this direction.
- Ministerial Direction No. 15, *The Planning Scheme Amendment Process*: All process requirements to be met under the direction have been considered and met in the preparation of the amendment.
- Ministerial Direction on the Form and Content of Planning Schemes under section 7(5) of the Act.

No other Minister's Direction is directly affected by the amendment.

How does the Amendment support or implement the State Planning Policy Framework and any adopted State policy?

The amendment complies with and implements the State Planning Policy Framework of the Murrindindi Planning Scheme. Overall, the amendment provides for appropriate land use and development planning policies and practices to integrate relevant environmental, social and economic factors in the interests of net community benefit and sustainable development Clause 10.02 of the Murrindindi Planning Scheme).

How does the Amendment support or implement the Local Planning Policy Framework, and specifically the Municipal Strategic Statement?

The amendment complies with, supports and implements the Local Planning Policy Framework of the Murrindindi Planning Scheme. The amendment will provide further clarity for Clause 21.05, Environment to reflect current Council policy direction.

Does the Amendment make proper use of the Victoria Planning Provisions?

The amendment makes proper use of the Victorian Planning Provisions, in this case changes to zoning overlays, overlay schedules and local strategies. These changes are being made and the controls and strategies selected to correctly identify controls and strategic guidance and correct anomalies with existing applicable controls and strategy references.

How does the Amendment address the views of any relevant agency?

Preliminary consultation for the amendment was undertaken with the Department of Environment, Land, Water and Planning, the Department of Education and Training, the Department of Health and Human Services and VicRoads regarding sites under their ownership or management. All three authorities agreed to and requested changes affecting land under their ownership / management.

All relevant agencies will be directly notified of this amendment and will have an opportunity to make a formal submission to it.

Does the Amendment address relevant requirements of the Transport Integration Act 2010?

Is the amendment likely to have a significant impact on the transport system, as defined by section 3 of the Transport Integration Act 2010?

The amendment is not considered to have a significant impact on the transport system. The amendment does not propose any rezoning or overlay changes that would affect the transport system.

Are there any applicable statements of policy principles prepared under section 22 of the Transport Integration Act 2010?

There are no statements of policy principles applicable under section 22 of the *Transport Integration Act 2010*.

Resource and administrative costs

What impact will the new planning provisions have on the resource and administrative costs of the responsible authority?

The amendment will have a positive effect on the resources and administrative costs of Murrindindi Shire. The amendment will create efficiencies through the correct application of zoning and overlays to reflect existing land use and management.

Where you may inspect this Amendment

The Amendment is available for public inspection, free of charge, during office hours at the following places:

Murrindindi Shire Council Perkins Street Alexandra 3714	Murrindindi Shire Council Civic Centre Semi Circle Yea 3717
Murrindindi Shire Council 19 Whittlesea-Kinglake Road Kinglake 3763	Murrindindi Shire Council Website: msc@murrindindi.vic.gov.au

The Amendment can also be inspected free of charge at the Department of Environment, Land, Water and Planning website at www.delwp.vic.gov.au/public-inspection.

Submissions

Any person who may be affected by the Amendment may make a submission to the planning authority. Submissions about the Amendment [and/or planning permit] must be received by [insert submissions due date].

A submission must be sent to:

Murrindindi Shire Council
PO Box 138
ALEXANDRA, VIC, 3714

Panel hearing dates

In accordance with clause 4(2) of Ministerial Direction No.15 the following panel hearing dates have been set for this amendment:

- directions hearing: [insert directions hearing date]
- panel hearing: [insert panel hearing date]

[Delete this section if not applicable]

ATTACHMENT X - Mapping reference table

Location	Land /Area Affected	Mapping Reference
Acheron	18 Connellys Creek Road	10 zn
Alexandra	<ul style="list-style-type: none"> 12 Cooper and 18 Wattle Street, Alexandra: Part of 2227 Goulburn Valley Highway 35 – 49 Grant Street 	11 zn 11 zn 11 HO
Cheviot	242 Cheviot Road, Cheviot:	6 HO
Flowerdale	<ul style="list-style-type: none"> 3355 Whittlesea – Yea Road CA's 4J and 7D, Section C, Parish of Flowerdale, Whittlesea – Yea Road and adjoining Whittlesea – Yea Road road reserve 	16 zn 16 zn
Kanumbra	Sections of the Maroondah Highway and private land adjacent to 7702 – 7887 Maroondah Highway	4 zn
Kinglake Central	<ul style="list-style-type: none"> Frank Thomson Reserve, 225 Whittlesea – Kinglake Road Kinglake Central Primary School, 37 Extons Road 	26 zn & 26 ESO 26 ESO
Kinglake West	Kinglake West Primary School, 1045 Whittlesea – Kinglake Road	28 ESO
Marysville	23 & 23A Pack Road	35 zn
Strath Creek	5 & 7 Fitzgerald Street, Strath Creek	5 HO
Taggerty	3365 Maroondah Highway	21 zn
Yea	<ul style="list-style-type: none"> 14 Killingworth Road, Yea Yea Showgrounds, Snodgrass Street Yea River Reserve, south of Goulburn Valley Highway Pt 85 Lawrances Road, Yea 	7 zn 7 HO 7 HO 7 DPO

MURRINDINDI SHIRE COUNCIL PLAN 2017-2021



Murrindindi
Shire Council

QUARTERLY REPORT JANUARY - MARCH 2018



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INTRODUCTION

This report provides a quarterly summary of progress towards delivering the strategies in the Murrindindi Shire Council Plan 2012-2017. The report focuses on action undertaken during the January - March 2018 Quarter. A full report on annual progress and achievements, including an assessment against the Strategic Indicators in the Council Plan is provided each financial year as part of Council's Annual Report.

OUR PEOPLE

TOGETHER WE WILL CELEBRATE AND ENCOURAGE DIVERSE, CARING AND CONNECTED COMMUNITIES.

WHAT WE AIM TO ACHIEVE: (STRATEGIES)	WHAT WE DID IN QUARTER THREE 2017/2018:
1. Encourage activities and events that celebrate our vibrant, diverse and creative people and communities	<ul style="list-style-type: none"> • We have changed the format of our Council meetings to enable us to formally recognise and celebrate the significant achievements and contributions of people in our community. • We progressed our review of the Council's Community Grant Program, incorporating small events grants. • We supported Firefores Australia through our Community Grants Program to develop and host a Murrindindi Women's Forum, bringing women across Murrindindi together to strengthen connections. • We held a Civic Reception to thank and acknowledge people aged 90 years and over for their ongoing contributions to communities in Murrindindi Shire with over 140 people attending • We began construction of the Marysville Tourism and Arts Centre project, a collaboration between, Council and community groups. • We hosted an award-winning author Fiona Lowe across three branches and we held regular craft and children's game sessions at Kinglake and Alexandra library.
2. Work with our community and groups to connect, collaborate and plan for our future	<ul style="list-style-type: none"> • We launched an expression of interest process to create community working groups to assist in the development of a community planning model in the coming months. • We have supported collaboration between the Yea and Thornton Football Netball Clubs and Valley Sport. • Volunteer policy, procedure and manual has been updated to support volunteers undertaking new roles in the Aged and Disability services.
3. Work with our partner agencies to ensure people of all ages can access the health and community services they need	<ul style="list-style-type: none"> • We helped to secure funding for the PEEP program, to support young children and parents until December 2018 in Kinglake. • We implemented the Facilitated Playgroup program including two supported playgroups and in-home parenting support. • We commenced the aged and disability services workforce development project to retain and attract a qualified workforce to meet the growing needs of the community. • We worked with aged care facilities in the Shire to enable delivery of library items on a monthly roster and hosted 'Books & Brunch' monthly for seniors.

4. Create a positive environment that supports our young people to grow, participate and be happy

- We supported the Steer youth leadership group in Kinglake to coordinate the music stage at the Jayco Herald Sun Tour and Country Fair, supported by Elimatta Youth Services.
- We delivered the annual FReeZA pool party in Alexandra.
- We commenced planning a higher level youth leadership program to commence next financial year.
- We supported a school holiday program in collaboration with Ellimatta Youth Services with many activities focusing on physical activity.
- Our Yea and Alexandra libraries hosted regular school visits, and the Kinglake library visited the schools, to showcase items and encourage a life time love of reading.

5. Promote opportunities for people of all ages to connect with and be involved in their community

- We welcomed three new community representatives on our Access and Inclusion Committee to support a stronger community voice and perspective.
- We continued to work with Community and Neighbourhood Houses under the Age Friendly Communities program to support and encourage greater participation of older people in the community.
- We hosted a community transport forum, bringing together community members with community transport providers.
- We provided 'Tech Talk' sessions for seniors to enable better use of technology and connection with friends, family and community.

OUR PLACE

WE WILL MAINTAIN AND ENHANCE PLACES TO BE ATTRACTIVE AND LIVEABLE, IN BALANCE WITH OUR NATURAL ENVIRONMENT.

WHAT WE AIM TO ACHIEVE: (STRATEGIES)

WHAT WE DID IN QUARTER THREE 2017/2018:

1. Support recreation opportunities for our residents and visitors that encourage participation and community connections

- We established a new Joint Use Agreement with the Alexandra Secondary College to secure community use of the Alexandra Leisure Centre.
- We completed an audit of Council's recreation assets to assist in the development of policy concerning Council's recreation planning and services.
- We supported the Yea Bowling Club with a Community Grant to establish a new tournament encouraging greater community and visitor participation in the sport.

2. Improving links and making Murrindindi Shire easier to navigate and its services and destinations easy to find

- We launched the Ride Dindi brochure and cycling map to promote cycling opportunities in the Shire.
- We completed 85 % of the missing links and path program under our capital works program.

3. Through good land use planning enhance the liveability, prosperity and the rural character of our Shire

- We commenced the C63 Planning Scheme Amendment to address anomalies in the Murrindindi Planning Scheme that impede efficient planning decisions.
- We introduced meetings to encourage early resolution of issues with, and objections to, planning applications.
- The number of planning permit applications received remain higher than the same period last year:
 - *We received 70 planning permit applications.
 - *We determined 70 planning permit applications.
 - *The average days to determine a planning permit application was 52 and 56% of all applications were determined.

4. Strengthen the environmental sustainability of our communities, protect our natural environment and reduce resource consumption

- We established new ways to capture community input and advice regarding council's environmental sustainability directions and practices.
- We made preparatory arrangements to commence energy audits of Council and community buildings under the Local Government Energy Savers Program.
- We completed the fit out and establishment of the Reuse Shops (Scrap Shacks) at the Yea and Alexandra Resource and Recovery Centres.
- We completed Council's annual road side weed management program.

5. Recognise and embrace the history, culture and identity of our towns and communities

- We commenced the building of Murrindindi Shire's bushfire memorials in six locations across the Shire.
- We installed signage to acknowledge traditional lands and the Taungurung people at all Council offices and libraries.
- We supported the Alexandra Historical Society in the staging of a historical exhibition in the Alexandra Town Hall.

6. Enhance community safety, resilience and liveability through improved planning, community engagement, and a fair and transparent approach to compliance

- We completed Council's annual Fire Prevention Roadside Slashing Program.
- We met with representatives of Whittlesea City Council and VicRoads to improve the co-ordination of roadside fuel reduction.
- We supported the staging of a community fire awareness session as part of the Victorian Government's Safer Together Trial in Eildon.

OUR PROSPERITY

IN PARTNERSHIP WITH THE COMMUNITY WE WILL PROMOTE AN ENVIRONMENT IN WHICH BUSINESS AND COMMUNITY CAN THRIVE.

WHAT WE AIM TO ACHIEVE: (STRATEGIES)

WHAT WE DID IN QUARTER THREE 2017/2018:

1. Use a fresh approach to attract new and existing business investment

- We developed and launched the new Murrindindi Business and Tourism Innovation Grants, with a large number of applications received.
- We worked with RDV, GMW, GRVT and Mansfield Shire Council to support investment to activate the Eildon township, with a particular focus on tourism and recreation.
- The value of building works permitted within the Shire was \$6.3 million for the quarter.

2. Work with our businesses, regional partners and communities to support a diverse visitor experience that promotes our natural assets, and a vibrant range of events

- We continued to highlight the tourism and recreation opportunities for Murrindindi Shire through the Discover Dindi Facebook and Instagram campaigns – with 4,235 followers to date on Facebook and 530 followers to date on Instagram.
- We reviewed and agreed our regional tourism partnership arrangements, approving renewal of the MoU with Goulburn River Valley Tourism for one year.
- We supported two stages of the Jayco Herald Sun Tour in Murrindindi Shire including the televised final stage in Kinglake.
- We supported planning for the inaugural Alexandra Pro Rodeo which was successfully held at the Dame Pattie Menzies site in January.
- We supported a busy summer events season with a significant number of community events and state/national sporting competitions including National Wakeboard Championships, National Canoe Slalom Championships, Kinglake Country Fair.

3. Support and encourage local businesses to work together, thrive and grow, through networking, start-up assistance, mentoring and access to skills

- We finalised the calendar for six business workshops and four industry sector networking events under the Doing Business Better program to be held during 2018.

4. Advocate for and support high quality opportunities for education and training to meet community and business needs

- We continued to advocate for strengthening the links between education and the skills needed by business.
- We took part in a meeting with Regional Development Victoria, DEET and members of the Murrindindi Employers Training Board to investigate options now available to fund industry based training.

5. Advocate for improved infrastructure and access to public land to realise social and economic opportunities

- We continued to advocate for, and support mobile phone blackspots in the Shire with the Killingworth mobile phone tower becoming operational, and plans developed for its official launch in April.
- We also provided priority blackspot locations (including Yea Saleyards) to the Indi Telecommunications Action Group (ITAG) as part of a multi-shire advocacy process to the State government.
- We continued to provide advice/direction to contractors in relation to the rollout of the NBN in Yea and Alexandra with a view to minimal disruption to local business.

OUR PROMISE

WE WILL ALL WORK IN COLLABORATION WITH OUR COMMUNITIES TO DELIVER THE BEST POSSIBLE OUTCOMES IN ALL THAT WE DO.

WHAT WE AIM TO ACHIEVE: (STRATEGIES)

WHAT WE DID IN QUARTER THREE 2017/2018:

1. Represent and advocate for our community in a transparent and equitable way

We advocated to relevant ministers, local MPs and agencies to promote priority issues and opportunities for Murrindindi Shire including:

- Road upgrade and safety priorities.
- Coordinated tourism, houseboat and recreation investment opportunities in Eildon.
- Management of public land and timber harvesting for the benefit of the Murrindindi Shire community.
- Promoting tourism opportunities in Murrindindi Shire.
- Continued support for schools across Murrindindi Shire and enhanced career pathways between school and industry.

2. Ensure our culture, systems and technologies encourage and enable innovation in our business practices and service delivery

- We completed the major upgrade of our corporate information management and operating systems.

3. Ensure the range of services we provide and the way we provide them are best aligned with community priorities and Council's resources

- We commenced a review of the delivery of our Immunisation program to address increased requirements for preschool flu vaccinations.
- We commenced a review of our Depot operations and locations with the aim of creating a more efficient and responsive infrastructure maintenance service.
- We commenced planning for the enhancement of our Local Law enforcement / community safety services.
- We commenced a review of Council's role in the delivery of aged and disability services in response to forthcoming changes in State and Federal government funding arrangements.

4. Commit to developing a stronger customer-focused culture that makes us easier to deal with

- We commenced our Customer First project to improve Council's customer service delivery, focusing initially on establishing improved management of requests from customers.
- We introduced a 'Duty Planner' program to provide enhanced over-the counter access to specialist planning staff for customers.

5. Expand our communication and two-way engagement with the community

- We continued to increase our social media presence with a new Facebook page dedicated to youth, and a Council LinkedIn page to support our recruitment efforts.
- We participated in a community forum at Flowerdale with elected representatives from State and Federal Government to better understand the local community priorities.
- As part of an induction into the Shire, our new CEO completed tours of each Ward to meet with local community members.

6. Maintain Council's financial sustainability through sound financial and asset management

- We completed the development of our 2018/19 draft capital works program and budget.
- We commenced development of our operating budget for 2018/19.
- We commenced a review of the purpose and use of our financial reserves, to maximise Council's longer term financial sustainability.
- We continued to implement Council's new asset management system to improve our ability to plan for the renewal of our assets.

7. Support a skilled, engaged and flexible workforce that can respond to changing needs

- We completed negotiations for a new three-year Enterprise Agreement, with staff voting to accept the agreement.
- We completed the initial phase of a pilot workforce planning project in partnership with the Local Government Professionals Association.
- We provided IT training across the organisation to support the upgrade of Council's main IT systems.

INFRASTRUCTURE CAPITAL WORKS PROGRESS REPORT

	High
	Medium
	Low
	Assessed and no longer required
	Completed

Project	Anticipated Commencement Date	Anticipated Completion Date	Level of Confidence in Delivery	Comments (note: comments may reflect progress to the time of this report)
Roads and Transport				
Sealed Road Program	January, 2018	April, 2018		<p>Works nearing completion with the following roads completed:</p> <ul style="list-style-type: none"> - Breakaway Road, Acheron - Limestone Road, Limestone - Back Eildon Road, Thornton - Langs Road, Limestone - National Park Road, Kinglake West - Skyline Road, Eildon - UT Creek Road, Alexandra
Other Road Projects	February, 2018	June, 2018		<p>Wattle/Pendlebury Street, Alexandra – Quotations close 10 April. Aitken Crescent, Kinglake – Design currently underway Extons Road, Kinglake – Works to commence April School holidays Shoulder Re-sheeting – Works to commence on Maintongoon Road in April. Roads Major Maintenance – Works currently underway at Ti Tree Drive, Eildon and Robertson Road, Kinglake.</p>
Road Safety Program	August, 2017	June, 2018		<p>Road safety audits completed.</p> <ul style="list-style-type: none"> - Signs to be installed Glenburn Road, Kinglake. - Quotations received and are currently being evaluated for the Kunumbra-Gobur Road Yarck intersection upgrade.

¹¹ Revision 3 March 2018

Gravel Road Resheeting Program	January, 2018	April, 2018		<p>Works are nearing completion with the following roads completed;</p> <ul style="list-style-type: none"> - Acheron Road, Acheron - Allandale Road, Strath Creek - Binns McCraes Road, Alexandra - Blackwood Lane, Taggerty - Buxton Rise, Buxton - C J Dennis Road, Toolangi - Cherrys Lane, Toolangi - Christies Road, Thornton - Dickens Street, Narbethong - Dockings Lane, Alexandra - Falls Road, Strath Creek - Fassifern Road, Highlands - Golf Course Road, Gobur - Grannies Lane, Whanregarwen - Halls Road, Pheasant Creek - Hill Avenue, Marysville - Larnoo Road, Ghin Ghin - Margaret Street, Kinglake West - McGuigans Road, Kanumbra - McLean Street, Marysville - Meyland Lane, Kanumbra - Nicholsons Road, Yarck - Old Ghin Ghin Road, Ghin Ghin - Radford Court, Eildon - Rose Street, Yea - South Street, Yea - Stevensons Lane, Maintongoon - Tarnpirr Road, Narbethong - Yuritas Road, Caveat
Bridges Program	October, 2017	June, 2018		<p>The 2017/2018 contract works have been completed. Minor works on Acheron bridge (painting) as part of the carry forward works from 2016/2017 will be undertaken in April. Frees Bridge (guardrail) – Quotes currently being evaluated.</p>

Path Program	February, 2018	May, 2018		Works are currently underway with the following paths completed: <ul style="list-style-type: none"> - Buxton Reserve, Buxton - Mareeba Avenue, Buxton - Maroondah Highway, Narbethong - Narbethong Community Reserve - Eildon Pondage Reserve - Whittlesea-Yea Road, Kinglake West - Whittlesea-Yea Road, Flowerdale - Vickery Street, Alexandra (Leckie Park) - Maroondah Highway (Endicott Road), Alexandra - Perkins Street, Alexandra
Buxton Path				Due to additional works required before this project can proceed, the project has been removed from the 2017/18 program, for consideration in future budgets.
Kerb and Channel Program	February, 2018	May, 2018		Snodgrass Street, Yea currently under construction.
Stormwater				
Stormwater Program	March, 2018	June, 2018		Snodgrass Street, Yea currently under construction. Quotations being sought for drainage works at William Street to UT Creek Street, Alexandra
Community Land Program				
Eildon Alliance Boat ramp	August, 2017	June, 2018		Works completed by Goulburn-Murray Water. Funding no longer required.
Kinglake Memorial Park Oval drainage	February, 2018	February, 2018		Works completed
Pioneer Reserve Traffic Management	March, 2018	June, 2018		Consultation underway
13 Webster Street - Demolition	January, 2018	January, 2018		Works completed
Community Buildings Program				
Alexandra Lawn Tennis Club – Hard courts resurfacing	July, 2017	June, 2018		Grant application has been successful. Consultation has commenced. Due to the timing of the announcement of the grant, construction works will not commence until the new financial year.

Marysville Kindergarten - Windows	September, 2017	October, 2017		Works completed
Yea Pioneer Hall – Floor restoration in foyer	September, 2017	September, 2017		Works completed
Thornton Recreation Reserve – Football Pavilion renewal works	March, 2018	June, 2018		Works awarded and commenced late March.
Eildon Visitor Information Centre – Floor Coverings/Toilet renewal	March, 2018	June, 2018		Works awarded and will commence in May.
Alexandra Visitor Information Centre – Renewal works	February, 2018	February, 2018		Works completed
Public Convenience				
Yea Recreation Reserve - Renewal	February, 2018	May, 2018		Works awarded and will commence mid April.
Playgrounds				
Yea Playground, Station Street - Renewal	August, 2017	June, 2018		Grant application has been successful. Consultation has commenced. Due to the timing of the announcement of the grant, construction works will not commence until the new financial year.
Waste				
Waste Management Facilities Program	July, 2017	June, 2018		Installation of monitoring bores completed at the Alexandra landfill. Shipping containers and roof installed at Alexandra and shelving at Yea Resource Recovery Centres for the scrap shacks. The capping design for Alexandra landfill is has been awarded and design works commenced.
Caravan Parks				
Marysville Caravan Park – Upgrade and road/drainage	March, 2018	June, 2018		Works awarded and will commence early May.

Corporate Buildings Program				
Alexandra Shire Office – Air-conditioning	September 2017	September 2017		Works completed
Alexandra Library – Carpet renewal	January, 2018	January, 2018		Works completed
Kinglake Office and Library – Carpet renewal	March, 2018	March, 2018		Works completed
Yea Office and Library – Carpet renewal	April, 2018	May, 2018		Works awarded and are due to commence mid-May.
Alexandra Shire Hall – Window Furnishings	March, 2018	April, 2018		Works awarded and are due to commence mid-April.
Chambers Meeting Room – Lights & Curtains	February, 2018	May, 2018		Works awarded and are due to commence in May.
Alexandra Office – Office renovation	January, 2018	June, 2018		Project on hold to allow further consideration of the best use options including the overall Perkins Street precinct.
Yea Shire Hall – Restoration works	January, 2018	June, 2018		Awaiting grant funding outcome, works postponed to 2018/19
Yea Regional Saleyards – Truck Parking	March 2018	April, 2018		Works awarded and are well underway.
Seal Rock Road - Drainage	November, 2017	December, 2017		Works completed
Grant Funded Works				
Yea Regional Saleyards – Stage 2 Construction	January, 2016	October, 2017		Works completed

Supply and installation of generators to four library sites	March, 2016	February 2018		Works completed.
Eildon Jamieson Road – Black spot works	March, 2017	June, 2018		Works awarded and due to commence in May.
Marysville Triangle Arts and Culture – Construction	February, 2018	June, 2018		Works well underway.
Yea and District Children's Centre – Stage One Extension	July, 2017	September, 2018		Construction works tendered in February/March. Tenders currently being evaluated with report to go to Council in April.
Bushfire Memorials - Construction	July, 2017	August 2018		Works currently underway at the following locations: - Marysville - Narbethong - Kinglake West - Flowerdale
Carry Forwards				
16/17 Path Program	April, 2017	October, 2018		Works completed
Marysville Carpark	July, 2017	June, 2018		Detailed design is nearing completion. Construction budget is reliant on the sale of land and it is unlikely that this will occur prior to the end of the financial year. Funds remaining, after design costs, have been transferred in to the 2018/2019 financial year to contribute to the construction costs.

Bridge Component Renewal	July 2017	October 2017		Works completed
Timber Tramway Museum	July 2017	July, 2018		Works awaiting outcome of lease negotiations.
Vegetation Projects	July 2017	July 2018		Funds not required for current project
Drainage Upgrade –trouble spots	July 2017	September 2017		Works completed
Kerb and Channel and Path Renewal	July 2017	February 2018		Works completed
Bus Shelter Construction (allocation to match future grant application)	March 2018	June 2018		Bus shelter to be placed on Kinglake Whittlesea Road adjacent to the substation. Works have been delayed as there are currently works occurring at the substation which affects the bus stop site. Works have now been awarded, with installation due to be undertaken late April.
Snodgrass Street Yea – Special Charge Scheme	July 2017	July 2018		Special Charge Scheme design to be completed this year. If declared works will commence next financial year.
Swimming Pools	March 2018	July 2018		<p>Program well underway with the following works completed:</p> <ul style="list-style-type: none"> - Eildon Swimming Pool – Replacement of pump and pipework - Yea Swimming Pool – Replacement of pump - Marysville Swimming Pool – Repairs to fibre glass - Alexandra Swimming Pool – Replacement of pool cleaner

Statement A						
Murrindindi Shire Council						
Income Statement						
For the period ended 31 March 2018						
	Original Budget 2017/18 \$	Annual Revised Budget 2017/18 \$	YTD Budgets 31/03/18 \$	YTD Actual 31/03/18 \$	Budget/ Actual Variance (unfav) \$	%
Revenue						
Rates & Charges	19,832,890	19,792,890	19,777,250	19,756,324	(20,926)	0%
Special Charge	87,000	-	-	-	-	
Statutory fees and fines	715,419	856,501	661,640	663,624	1,984	0%
User fees	1,902,831	2,237,660	1,762,559	1,729,353	(33,206)	-2%
Grants - Operating	6,938,356	5,075,134	3,857,825	3,829,296	(28,529)	-1%
Grants -Capital	1,747,747	2,396,522	1,452,944	1,450,040	(2,904)	0%
Contributions - Cash	36,025	620,513	506,110	524,812	18,702	4%
Contributions - Non Cash	194,056	204,056	10,000	10,000	-	
Reimbursements	349,525	371,754	168,651	174,883	6,232	4%
Other revenue	918,688	1,033,026	689,491	680,559	(8,932)	-1%
Total Revenue	32,722,537	32,588,056	28,886,470	28,818,890	(67,580)	0%
Expenses						
Employee Benefits	14,146,828	14,260,405	10,821,204	10,298,972	522,232	5%
Materials and Services	9,492,426	10,304,096	6,758,056	6,190,133	567,923	8%
Depreciation and amortisation	8,968,321	9,401,233	319,692	319,068	624	0%
Bad and Doubtful Debts	-	-	-	-	-	
Other Expense	294,765	301,997	199,172	197,538	1,634	1%
Finance Costs (Interest)	107,288	78,958	28,839	28,843	(4)	0%
Total Expenses	33,009,628	34,346,689	18,126,963	17,034,554	1,092,409	6%
Net gain(loss) on disposal of property, infrastructure, plant and equipment	(249,110)	(341,056)	(147,000)	(122,278)	24,722	
Surplus (deficit) for the period	(536,201)	(2,099,689)	10,612,507	11,662,058	1,049,551	10%
Net gain (loss) on disposal of property, infrastructure, plant & equipment						
Proceeds from Sale of Fixed Assets	636,000	309,990	56,258	27,445	(28,813)	-51%
Carrying value of assets sold	885,110	651,046	203,258	149,722	53,536	
Total	(249,110)	(341,056)	(147,000)	(122,278)	24,722	
Total Materials and Contractors						
Utilities	490,556	493,494	344,375	318,666	25,709	7%
Contractors	6,549,806	6,873,623	4,596,230	4,324,974	271,256	6%
Legal Expenses	264,950	238,850	97,639	108,843	(11,204)	-11%
Insurance	445,926	445,926	442,631	404,756	37,875	9%
Materials	889,665	885,906	578,464	485,848	92,616	16%
Contributions	530,085	929,927	406,476	378,923	27,553	7%
Consultants	321,438	436,370	292,241	168,122	124,119	42%
	9,492,426	10,304,096	6,758,056	6,190,133	567,923	8%

Statement A (Alternative Format)						
Murrindindi Shire Council						
Income Statement						
Underlying Operational Result Format						
For the period ended 31 March 2018						
	Original Budget	Annual Revised Budget	YTD Budgets	YTD Actuals	Budget/ Actual Variance (unfav)	%
	2017/18	2017/18	31/03/18	31/03/18		
	\$	\$	\$	\$	\$	
Revenue						
Rates & Charges	19,832,890	19,792,890	19,777,250	19,756,324	(20,926)	0%
Statutory fees and fines	715,419	856,501	661,640	663,624	1,984	0%
User fees	1,902,831	2,237,660	1,762,559	1,729,353	(33,206)	-2%
Grants - Recurrent Operating	6,662,586	4,698,974	3,557,893	3,528,560	(29,333)	-1%
Grants - Non-Recurrent (Operating Only)	275,770	376,160	299,932	300,737	805	0%
Contributions - Cash (Operating Only)	5,075	5,075	4,775	13,727	8,952	187%
Reimbursements	349,525	371,754	168,651	174,883	6,232	4%
Other revenue	918,688	1,033,026	689,491	680,559	(8,932)	-1%
Total Revenue	30,662,784	29,372,040	26,922,191	26,847,766	(74,425)	0%
Expenses						
Employee Benefits	14,146,828	14,217,797	10,821,204	10,298,972	522,232	5%
Materials and Services	9,492,426	10,346,704	6,758,056	6,190,133	567,923	8%
Depreciation and amortisation	8,968,321	9,401,233	319,692	319,068	624	0%
Bad and Doubtful Debts	-	-	-	-	-	
Other Expense	294,765	301,997	199,172	197,538	1,634	1%
Finance Costs (Interest)	107,288	78,958	28,839	28,843	(4)	0%
Total Expenses	33,009,628	34,346,689	18,126,963	17,034,554	1,092,409	6%
Underlying Surplus (deficit) for the period	(2,346,844)	(4,974,649)	8,795,228	9,813,212	1,017,984	-6%
Reconciliation to Income Statement						
Proceeds from Sale of Fixed Assets	636,000	309,990	56,258	27,445	(28,813)	-51%
Less Carrying value of assets sold	(885,110)	(651,046)	(203,258)	(149,722)	53,536	
Capital Grants	143,000	791,775	213,096	210,192	(2,904)	-1%
Grants - Recurrent Capital	1,604,747	1,604,747	1,239,848	1,239,848	-	0%
Capital Contributions	30,950	615,438	501,335	511,085	9,750	0%
Contributions - Non Cash	194,056	204,056	10,000	10,000	-	
Contributed Assets					-	
Net Movement in Asset Revaluation Reserve					-	
Special Charge Rate for Capital Projects	87,000	-	-	-	-	
					-	
Operating Result as per Income Statement	(536,201)	(2,099,689)	10,612,507	11,662,058	1,049,551	10%

	Statement B				
	Murrindindi Shire Council				
	Balance Sheet				
	as at 31 March 2018				
	Original Budget	Annual Revised	YTD Budget	Actual	Variance
	2017/18	Budget	31/03/18	31/03/18	(unfav)
	\$	\$	\$	\$	\$
Assets					
Current assets					
Cash and cash equivalents	24,447,537	26,561,114	31,092,260	32,371,376	1,279,116
Trade and other receivables	2,808,136	2,888,136	6,028,763	6,327,332	298,569
Other financial assets			-	-	-
Accrued Income	145,000	145,000	-	-	-
Prepayments	205,000	205,000	22,000	21,324	(676)
Non Current Assets Held for sale		217,047	217,047	217,047	-
Inventories	50,000	50,000	50,000	45,176	(4,824)
Total current assets	27,655,673	30,066,297	37,410,070	38,982,255	1,572,185
Non current assets					
Intangible Assets	3,179,693	3,306,258	3,408,758	3,410,909	2,151
Property & Plant & Equipment	301,601,242	307,144,630	310,185,593	309,657,157	(528,436)
Receivables	46,000	46,000	25,000	19,856	(5,144)
					-
Total non-current assets	304,826,935	310,496,888	313,619,351	313,087,922	(531,429)
Total assets	332,482,608	340,563,185	351,029,421	352,070,177	1,040,756
Liabilities					
Current liabilities					
Trade and other payables	2,609,624	2,601,599	50,000	41,633	8,367
Trust funds and deposits	932,769	932,769	1,082,769	1,089,253	(6,484)
Provisions - Employee Entitlements	3,215,934	3,530,891	3,530,891	3,530,891	0
Interest-bearing loans and borrowings	401,119	319,840	-	-	-
Total Current Liabilities	7,159,446	7,385,099	4,663,660	4,661,778	1,882
Non-Current Liabilities					
Provisions - Employee Entitlements	271,383	221,383	191,383	184,471	6,912
Provisions - Other	5,020,000	5,738,237	5,738,237	5,738,237	0
Interest-bearing loans and borrowings	1,546,109	667,025	1,172,504	1,172,503	1
					-
Total Non Current Liabilities	6,837,492	6,626,645	7,102,124	7,095,211	6,913
TOTAL LIABILITIES	13,996,938	14,011,744	11,765,784	11,756,989	8,795
NET ASSETS	318,485,670	326,551,441	339,263,637	340,313,188	1,049,551
Equity					
Accumulated Surplus	125,457,160	129,395,436	130,012,077	130,012,077	0
Surplus for the Year	(536,201)	(2,099,689)	10,612,507	11,662,058	1,049,551
Asset Revaluation Reserve	177,714,345	182,944,361	182,944,361	182,944,360	(1)
Other Reserves	15,850,366	16,311,333	15,694,692	15,694,692	0
TOTAL EQUITY	318,485,670	326,551,441	339,263,637	340,313,188	1,049,551

			Statement C		
			Murrindindi Shire Council		
			Cash Flow Statement		
			For the period ended 31 March 2018		
	Original Budget 2017/18 Inflows/ (Outflows) \$	Annual Revised Budget 2017/18 Inflows/ (Outflows) \$	YTD Budget 31/03/18 Inflows/ (Outflows) \$	Actual 31/03/18 Inflows/ (Outflows) \$	Variance (unfav) \$
Cash Flow From Operating Activities					
Rates & Charges	19,798,225	19,908,341	16,049,474	15,804,279	(245,196)
User charges, fines and contributions	3,294,172	4,346,082	3,604,267	3,516,817	(87,451)
Grants	8,486,103	7,316,513	5,555,626	5,530,433	(25,193)
Interest	597,316	716,521	595,933	592,763	(3,170)
Net GST Refund/Payment	-	-	-	-	-
Payments to suppliers	(10,044,191)	(9,315,412)	(7,483,547)	(6,916,858)	566,689
Payments to employees	(14,023,450)	(13,918,247)	(11,049,046)	(10,533,724)	515,321
Net cash flow provided by operating activities	8,108,175	9,053,799	7,272,707	7,993,709	721,001
Cash flow from investing activities					
Payment for property, plant and equipment, infrastructure & Intangible assets	(7,433,775)	(10,291,339)	(4,099,529)	(3,519,083)	580,446
Payments for investments					
Proceeds from sale of property, plant and equipment, infrastructure	636,000	309,990	56,258	27,445	(28,813)
Net cash used in investing activities	(6,797,775)	(9,981,349)	(4,043,271)	(3,491,639)	551,632
Cash flows from financing activities					
Trust funds and deposits	324,000	(62,293)	87,707	94,194	6,487
Finance costs	(108,873)	(83,554)	(45,034)	(45,038)	(5)
Proceeds from interest bearing loans and borrowings	500,000	-	-	-	-
Repayment of interest bearing loans and borrowings	(407,283)	(367,646)	(182,007)	(182,007)	(0)
Net cash provided by (used in) financing activities	307,844	(513,493)	(139,334)	(132,852)	6,482
Net increase/(decrease) in cash and cash equivalents	1,618,244	(1,441,044)	3,090,102	4,369,218	1,279,116
Cash and cash equivalents at the beginning of the financial year	22,829,293	28,002,157	28,002,157	28,002,157	-
Cash and cash equivalents at the end of the financial year	24,447,537	26,561,114	31,092,260	32,371,376	1,279,116
Reconciliation of result from ordinary activities with net cash from operations					
Surplus for the financial year	(536,201)	(2,099,689)	10,612,507	11,662,058	1,049,551
Depreciation and amortisation	8,968,321	9,401,233	319,692	319,068	(624)
Bad and Doubtful debts		-	-	-	-
Contributions Non Monetary Assets	(194,056)	(204,056)	(10,000)	(10,000)	-
Financing Costs (Cash Portion)	108,873	83,554	45,034	45,038	5
(Profit)/loss on disposal of property, plant and equipment, infrastructure	249,110	341,056	147,000	122,278	(24,722)
Change in assets and liabilities					-
(Increase)/decrease trade and other receivables	(342,665)	(142,455)	(3,262,082)	(3,555,510)	(293,429)
(Increase)/decrease in inventories	-	(4,287)	(4,287)	535	4,822
(Increase)/decrease in other current assets	(80,000)	42,078	370,078	370,754	676
Increase/(decrease) in provisions	(136,622)	358,731	328,731	321,820	(6,911)
Increase/(decrease) in trade and other payables	71,415	1,277,634	(1,273,965)	(1,282,332)	(8,367)
Net cash provided by operating activities	8,108,175	9,053,799	7,272,707	7,993,708	721,000

			Statement D		
			Murrindindi Shire Council		
			Statement of Capital Works		
			For the period ended 31 March 2018		
	Original Budget	Revised Budget	YTD Budget	Actuals	Budget/ Actual Variance (unfav)
	2017/18	2017/18	31/03/18	31/03/18	
	\$	\$	\$	\$	\$
Land	30,000	30,000	-	-	-
Land Under Roads			-	-	-
Buildings	2,079,635	2,589,241	503,040	506,627	(3,587)
Plant , Machinery & Equipment	952,000	1,814,966	917,305	366,548	550,757
Roads & Paths	2,726,000	3,020,584	1,361,483	1,353,828	7,655
Bridges	885,000	1,135,763	755,000	754,646	354
Footpaths and Cycleways	230,500	317,317	134,317	134,275	42
Stormwater Network	226,800	375,271	84,052	84,093	(41)
Heritage	-	551,142	63,407	63,407	(0)
Furniture, Office Equipment and Software	205,000	352,909	213,554	197,855	15,699
Library Materials	98,840	104,146	67,371	57,805	9,566
Works in Progress	-	-	-		-
Total Capital Works	7,433,775	10,291,339	4,099,529	3,519,083	580,446
Property, Infrastructure, Plant and Equipment					
Movement Reconciliation Worksheet	Original Budget	Revised Budget	YTD Budget	YTD Actual	Variance
	2017/18	2017/18	31/03/18	31/03/18	
	\$	\$	\$	\$	\$
Total Capital Works	7,433,775	10,291,339	4,099,529	3,519,083	580,446
Impaired assets					-
Asset revaluation movement			0	-	(0)
Depreciation	(8,706,506)	(8,981,541)	(2,500)	(4,026)	1,526
Written down value of non current assets sold	(885,110)	(651,046)	(203,258)	(149,722)	(53,536)
Contributed Assets		204,056	10,000	10,000	-
Intangible software					
Net movement in property, infrastructure, plant and equipment	(2,157,841)	862,808	3,903,771	3,375,335	528,436

Statement E					
Murrindindi Shire Council					
Reconciliation of Non Discretionary Cash & Reserves					
as at 31 March 2018					
Cash Flow Statement Reconciliation - Non discretionary Cash Requirements					
Required Cash at year End	Original Budget	Annual Revised Budget	YTD Budget	Actual	Budget/ Actual Variance
	2017/18	2017/18	31/03/18	31/03/18	
Non discretionary Cash Requirements to be held:					
Reserves					
Account					
070300 Public Open Space Reserve	(438,254)	(451,754)	(462,254)	(462,254)	(0)
070305 Infrastructure Contributions - Parking	(41,080)	(41,080)	(41,080)	(41,080)	-
070312 - Infrastructure Maintenance Reserve 2% Rates	(1,040,130)	(1,040,130)	(1,016,760)	(1,016,760)	-
070313 - Infra. Maint. New & Expanded Assets (bal. \$1.2m)	(3,721,268)	(4,052,881)	(4,122,936)	(4,122,936)	-
070314 - Infra. Maint. Gifted & Novated Assets - \$920K	(920,000)	(920,000)	(920,000)	(920,000)	-
070315 - Defined Benefits Superannuation	(900,000)	(1,050,000)	(1,050,000)	(1,050,000)	-
070316 - Infra. Balance MAP's Funding	(434,022)	(478,378)	(516,378)	(516,378)	-
070318 - Infra. Unexpended Capital Works	(1,073,692)	(789,979)	(1,073,692)	(1,073,692)	-
070325 Garbage Reserve	(6,997,062)	(7,239,083)	(6,197,679)	(6,197,679)	-
070336 - Marysville Community Fund	(63,531)	(63,531)	(63,531)	(63,531)	-
070345 Shaw Avenue Redevelopment Reserve	(43,752)	(43,752)	(43,752)	(43,752)	-
070355 Alexandra Community Leisure Centr	(13,106)	-	(20,802)	(20,802)	-
070370 Road Maintenance Reserve	(16,044)	(16,044)	(16,044)	(16,044)	-
070420 Yea Saleyards Reserve	(40,015)	(35,436)	-	-	-
070430 Alexandra Saleyards Reserve					-
070440 Yea Caravan Park Reserve	(8,000)	-	-	-	-
070445 Marysville Caravan Park Reserve	(100,410)	(89,285)	(149,784)	(149,784)	-
Total Cash backed reserves	(15,850,366)	(16,311,333)	(15,694,692)	(15,694,692)	(0)
Other Cash Requirements					
070000 Deposits	(610,500)	(610,500)	(680,500)	(683,163)	(2,663)
70041 Provision for Employee Entitlement - A/L 25%	(284,809)	(312,513)	(312,513)	(312,513)	-
070040 Provision for Employee Entitlement LSL (progression to 25% over 4 years)	(519,174)	(570,210)	(570,210)	(570,210)	-
070060 General Trust Accounts	(12,115)	(12,115)	(12,115)	(11,146)	969
Quarry Security ANZ	(19,500)	(19,500)	(19,500)	(19,500)	-
Fires Service Property Levy	(140,154)	(140,154)	(100,154)	(98,649)	1,505
carry forw ard - operating projects - grant funded	-	(302,888)	-	-	
carry forw ard - capital projects - less grant funding & reserves	-	(1,109,912)	-	-	
					-
Total Required Cash	(17,436,619)	(19,389,125)	(17,389,684)	(17,389,872)	(188)
					-
Total Available Cash	24,447,537	26,561,114	31,092,260	32,371,376	1,279,116
Surplus/(Deficit)	7,010,919	7,171,989	13,702,576	14,981,504	1,278,927

MURRINDINDI SHIRE COUNCIL BUDGET REPORT 2018/19



This Budget Report has been prepared with reference to Local Government Victoria 'Model Budget 2018/2019' a best practice guide for reporting local government budgets in Victoria.

DRAFT - 20 April 2018

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The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.

Mayor and CEO's Introduction

We are pleased to submit the proposed budget for 2018/19 for comment by the community.

In creating this budget, we are continuing our commitments in the Council Plan 2017-2021. The purpose of the Council Plan is to set out the strategies and actions necessary for Council to deliver its vision. Specifically, this budget will help us to deliver on the commitment made in that Plan to deliver on four key themes - Our People, Our Place, Our Prosperity and Our Promise.

The 'Have Your Say' community engagement process provided input from our communities in creating the Council Plan. In addition to guiding the focus in our Council Plan, that input also dictates priorities in the 2018/19 budget.

We know the community is keen to see Council services maintained at current levels, while also ensuring rates are kept as low as possible.

We know the community wants us to work continuously to improve the efficiency of the services we deliver.

We also know that the community wants Council to ensure it puts in place a financially responsible and sustainable budget.

To help achieve this in the 2018/19 financial year, Council's budget is based on the following principles. Council commits:

- to increase average rates by no more than 2.15%. This is below the average rate increase allowable under the State Government's Fair Go Rates System (which is 2.25% for the 2018/19 financial year).
- to deliver a balanced budget – i.e., a budget where forecast revenue matches forecast expenditure.
- to take on no new debt – this will reduce existing debt levels to under \$700,000 by 30 June 2019. This represents the lowest level of absolute debt Council has held in more than a decade.
- to not reduce service levels and to improve service levels in some areas where they will have a great impact on the community – e.g. Customer Services and Community Safety (formerly known as local laws)

One of the major projects to be delivered through this Budget is Council's 'Customer First' Project. Under the 'Our Promise' theme in the Council Plan, Council committed to ensuring its services were as easy as possible for the community to access.

In order to make this a reality, the 'Customer First' Project will ensure Council's systems, processes and structure are aligned appropriately to deliver great customer service. Council will be working to resolve the vast majority of customer requests at the first point of contact. Council is funding two new positions to assist with that goal. This will ensure the best possible experience for customers accessing Council's services.

We have allocated more than \$7.8 million to fund capital works projects across the Shire in 2018/19. This figure includes \$1.59 million of works which are to be carried forward from the 2017/18 year. We are working to ensure an equitable spread of works across the Shire. Some of the major proposed capital works are listed below:

- Yea High Street irrigation upgrade - \$103,000
- Yea Recreation Reserve change room renewal and upgrade - \$65,000
- Kinglake Range Neighbourhood House renewal - \$45,000
- Kinglake Community Centre renewal and upgrade - \$60,000
- Toolangi CJ Dennis Memorial Hall renewal - \$40,000
- Strath Creek Playground shade structure - \$47,000
- Bollygum Park toilets renewal - \$30,000
- Yarck public toilets renewal - \$59,000
- Flagpole installations at all Council offices - \$27,000
- Library bookstock renewal - \$100,000
- Roads and bridges renewal & upgrade program - \$3.43 million

In our Council Plan, we also committed to ensuring we increase our efforts to build tourism and events within our Shire. To this end, we have again allocated \$280,000 to fund our 'Business and Tourism Innovation Grants' Program. These grants will help businesses to prosper, and provide opportunities for growth and expansion. The grants will also support staging of events within our Shire which help encourage people to visit us and to showcase all the Shire has to offer. We have also appointed a new Tourism and Events Coordinator and this will deliver a new focus on developing and communicating better the full range of events and attractions on offer in the Shire.

Council is also developing a new approach to how we work with communities – and to assist communities to work with one another. We have received generous support from IAG toward this project and, together, we will work to ensure Council takes a new and invigorated approach to engaging with the community.

We are also focussing our efforts to promote compliance and support emergency management. We are allocating funds to enable recruitment of an additional Community Safety officer and are renaming our 'Local Laws' function as 'Community Safety' to better reflect the focus and goal of this Unit. The additional officer will help strengthen a proactive compliance program, including a focus on education and awareness to support compliance and enforcement activities. This will also boost work in local laws, animal management, fire prevention and other areas – all of which helps to improve community safety.

For a number of years, Council has provided a green waste amnesty twice a year – at the start and end of the fire restriction period. As this has proved very popular with the community, we have decided to make green waste free to drop off at any of Council's Resource Recovery Centres (RRC) from 1 July 2018. We will also look for ways to assist those members of our community who might find it difficult to take green waste to an RRC – including by working together with community and service groups to support this.

Like other small rural councils, Murrindindi Shire Council must manage competing pressures on finite resources. These additional budget features have been made possible through the delivery of greater operational efficiencies internally in our service provision. We need to ensure responsible financial management while also delivering the services the community needs and wants.

And like all councils across Australia, Murrindindi Shire Council will need to manage the local impacts of changes in the international recycling market. As our ability to export recycling waste becomes restricted, we will need to find new approaches to manage recyclable materials. Negotiations are ongoing with Council's recycling service provider which we anticipate will be finalised before the budget is adopted in June 2018. Any increase in costs associated with recycling services will need to be passed on to rate payers through an increase in the waste service charge. Local government agencies across Victoria are advocating for the Victorian Government to be part of a long term solution. The State Government needs to invest the waste levy all councils collect from ratepayers on its behalf to address this complex problem.

We are confident this budget represents both a fiscally-responsible approach to managing Council, but also one which reflects community sentiment and need and will help us make significant progress in delivering our Council Plan.



Mayor - Charlotte Bisset



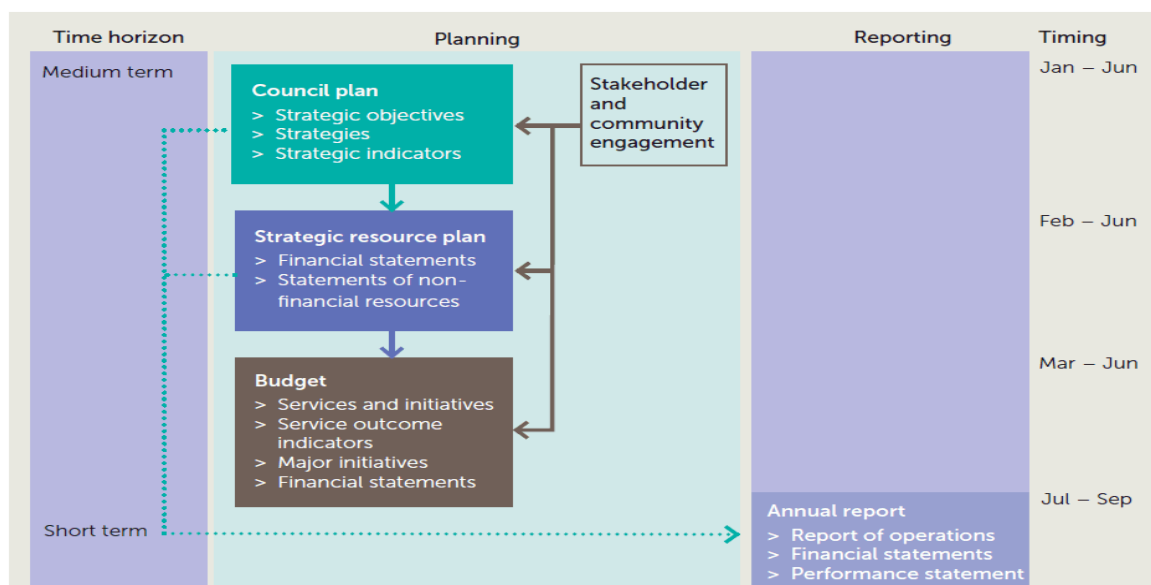
CEO - Craig Lloyd

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 (Murrindindi 2030 Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

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

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

1.2 Our purpose

Our vision

In 2030 Murrindindi Shire is sustainable, vibrant and resilient. We focus on growing our business opportunities. Our communities are safe and connected, enjoying a healthy and productive lifestyle within our wonderful natural environment.

Our values

Collaboration: *We will operate as a cohesive team, we will work together with the community through accessible and inclusive engagement, and we will strive to build effective working relationships.*

Stewardship: *We will endeavour to make careful and responsible decisions, and we will strive to make decisions that do not limit the opportunities or aspirations of those who follow in the future.*

Equity & Fairness: *We will be fair, even-handed and impartial in our decision making and our dealings with others, we will consider the merits of each case while upholding legislated requirements and ensuring consistency and justice in our decision making, and we will strive to ensure all have access to similar opportunities and experiences.*

Respect: *We will respect the views, contributions, feelings, wishes and rights of others, we will actively seek to understand others experiences, ideas and perspectives, we will embrace and appreciate diversity of origin, viewpoint, experience and lifestyle, and we will recognise the achievements of others.*

Accountability & Honesty: *We will make our decisions openly and publicly whenever possible, we will take responsibility for our actions and decisions, we will honour our commitments, we will act with integrity and honesty in all our dealings, and we will openly report our performance and acknowledge our mistakes.*

1.3 Strategic objectives

We have committed to delivering on four key strategic objectives which will drive the work we do, and the services we deliver over the next four years, in partnership with our community.

We believe these objectives reflect the values, priorities and aspirations of the Murrindindi community as expressed in our 'Have Your Say' community engagement.

They address the things about the Murrindindi Shire that our community says are important to support opportunity, quality of life, wellbeing and the liveability of our towns and places.

Strategic Objective	Description
1. Our People	Together we will celebrate and encourage diverse, caring and connected communities.
2. Our Place	We will maintain and enhance places to be attractive and liveable, in balance with our natural environment.
3. Our Prosperity	In partnership with the community we will promote an environment in which business and community can thrive.
4. Our Promise	We will all work in collaboration with our communities to deliver the best possible outcomes in all that we do.

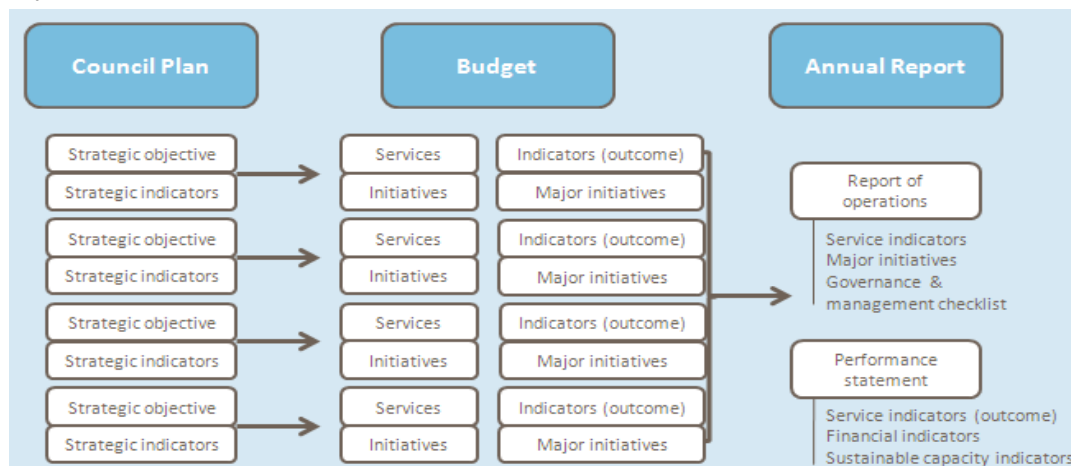
Council delivers activities and initiatives under 34 major service categories. Each contributes to the achievement of one of these strategic objectives as set out in our Council Plan for the 2017-2021 years.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/19 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. These indicators correlate to the annually audited indicators that are declared on the "Know Your Council" website that provides a comparison to all municipalities in Victoria, as well as to averages across the State and to averages for small rural Shire.

The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below:



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1: OUR PEOPLE

Together we will celebrate and encourage diverse, caring and connected communities.

Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Aged & Disability Services	This service area provides a range of services for the aged and people with disabilities including delivered and group meals, domestic support, personal care, social activities and outings, home maintenance and senior citizens clubs.	Exp	2,217	2,508	2,395
		Rev	1,847	2,095	2,099
		NET COST	370	413	296

A reduction of approximately \$100k in forecast expenditure for 2018/19 predominantly reflects efficiency savings in labour costs and small changes in service demand.

Children & Family Services	This service area provides family orientated support services including maternal and child health, home based childcare and youth support.	Exp	1,362	1,415	1,458
		Rev	1,023	1,320	1,252
		NET COST	339	95	206

The net cost is forecast to increase slightly in 2018/19 due predominantly to changes in funding arrangements by the State Government for the delivery of this service.

Library Services	This service area provides libraries in Alexandra, Yea and Kinglake and the mobile library to the Shire's more remote communities. The service caters for cultural, recreational and educational needs of residents and provides a focal point for the community to meet, relax and enjoy the facilities and services offered.	Exp	470	549	503
		Rev	168	224	173
		NET COST	302	325	330

The mobile library service will be expanded in 2018/19 with delivery of Council's customer services from the mobile van, and inclusion of new service visits to Toolangi, Glenburn and Highlands in addition to the existing visits to Eildon, Marysville, Buxton, Strath Creek and Flowerdale.

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Community Service Administration	This includes the cost of management and general administration across all of Council's community services. External non-recurrent grant revenue received in 2016/17 is forecast to be expended in 2018/19 to deliver the Building Community Resilience project, resulting in an increase in expenditure for the year.	<i>Exp</i>	272	299	411
		<i>Rev</i>	165	0	0
		<i>NET COST</i>	107	299	411
Emergency Services	This is funding of Council's statutory emergency services obligations, including the provisions of the annual roadside slashing program.	<i>Exp</i>	293	279	301
		<i>Rev</i>	60	66	67
		<i>NET COST</i>	233	213	234
	No material changes are forecast in the delivery of this service in 2018/19.				
Recreation, Aquatic and Youth Services	This service area provides strategic planning to inform the development of recreation and youth services and infrastructure and coordinates council services including recreation facilities, swimming pools and all recreation and youth responsibilities within the municipality.	<i>Exp</i>	633	715	610
		<i>Rev</i>	260	115	167
		<i>NET COST</i>	373	600	443
	No material changes are budgeted to occur in the delivery of this service for 2018/19.				

Major Initiatives

- 1) Encourage activities and events that celebrate our vibrant, diverse and creative people and communities.
- 2) Work with our community and groups to connect, collaborate and plan for our future.

Other Initiatives

- 3) Work with our partner agencies to ensure people can access the health and community services.
- 4) Create a positive environment that supports our young people to grow, participate and be happy.
- 5) Promote opportunities for people of all ages to connect with and be involved in their community.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Maternal and Child Health	Participation in the MCH service	98%	98%	98%
Maternal and Child Health	Participation in the MCH service by Aboriginal children	100%	100%	100%
Libraries	Participation	40%	40%	45%
Aquatic Facilities	Utilisation	1.3	1.3	1.3

Service Performance Outcome Indicators Explanation

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
Maternal and Child Health	Participation by Aboriginal children	Participation in MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

2.2 Strategic Objective 2: OUR PLACE

We will maintain and enhance places to be attractive and liveable, in balance with our natural environment.

Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Environmental Management	This service includes management of Council's environmental impacts including sustainable resource use, energy consumption, roadside biodiversity management and pest plant and animal control.	<i>Exp</i>	296	312	294
		<i>Rev</i>	43	34	33
		NET COST	253	278	261
	No material changes are budgeted to occur in the delivery of this service for 2018/19.				
Waste Management Services	This service provides kerbside rubbish and recycling collection, management of Resource Recovery Centres at Alexandra, Yea, Eildon, Kinglake and Marysville and landfill operations in Alexandra. These operations generate funds above the annual cost requirements to ensure that Council's waste reserve is able to provide for future waste management works (ie. future cell construction, rehabilitation requirements and management of landfill).	<i>Exp</i>	2,783	2,598	2,725
		<i>Rev</i>	3,847	3,985	4,067
		NET REVENUE	(1,064)	(1,387)	(1,342)
Building Control	This service provides statutory building services to the council and community including processing of building permits, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	<i>Exp</i>	387	407	398
		<i>Rev</i>	378	366	368
		NET COST	9	41	30
	Revenue and costs for this service include the shared service arrangement with Mansfield Shire Council for the provision of municipal building surveying services.				
	No material changes are budgeted to occur in the delivery of this service for 2018/19.				

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Community Safety	This service facilitates a safer community through the provision of school crossing supervision, traffic management, domestic animal management, regulation and enforcement of local laws and community fire prevention as well as community education regarding these public safety programs.	<i>Exp</i>	345	341	409
		<i>Rev</i>	155	143	172
		<i>NET COST</i>	190	198	237
	Council is budgeting to employ one additional community safety officer from 2018/19 to ensure improved public safety and compliance requirements can be appropriately met. Increased collection of compliance and enforcement revenue is also expected to be achieved through this additional resource.				
Development Approvals	This service involves processing all planning applications, provides advice and makes decisions about development proposals that require a planning permit in accordance with the Victorian Planning Provisions (VPP), as well as representing Council at the Victorian Civil and Administrative Tribunal (VCAT) where necessary. The service also monitors the Murrindindi Planning Scheme as well as preparing major policy documents shaping the future of the shire. It also prepares and processes amendments to the Murrindindi Planning Scheme.	<i>Exp</i>	704	980	931
		<i>Rev</i>	265	377	312
		<i>NET COST</i>	439	603	619
	No material changes are budgeted to occur in the delivery of this service in 2018/19.				
Environmental Health	This service involves protecting the community's health and well being by coordinating food safety support programs, septic tank permit administration and immunisation programs.	<i>Exp</i>	235	279	274
		<i>Rev</i>	147	148	140
		<i>NET REVENUE</i>	88	131	134
	The costs associated with the development of a new domestic wastewater management plan as required by the State Government is also included in both 2017/18 and 2018/19.				

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Infrastructure Maintenance	Council has a vast network of infrastructure assets including buildings, roads, bridges, drains, and footpaths. This expenditure provides for ongoing maintenance of Council's infrastructure assets.	Exp	5,044	5,259	5,051
		Rev	2,518	964	1,799
		NET COST	2,526	4,295	3,252
	A reduction of approximately \$200k in expenditure is forecast in 2018/19, which reflects efficiency savings. An additional \$800k of revenue is budgeted to be received through the full allocation of the Financial Assistance Grant from the Grants Commission, compared to 2017/18 when half of the year's funding was paid in advance in 2016/17.				
Parks, Gardens & Open Space Management	This service provides planning, development and maintenance to our public open space, road reserves and parks.	Exp	1,374	1,410	1,406
		Rev	0	0	0
		NET COST	1,374	1,410	1,406
	No material changes are budgeted to occur in the delivery of this service in 2018/19				

Major Initiatives

- 1) Support recreation opportunities for our residents and visitors that encourage participation and community connections.
- 2) Improve links and make Murrindindi Shire easier to navigate and its services and destinations easy to find
- 3) Through good land use planning enhance the liveability, prosperity and the rural character of our Shire.

Other Initiatives

- 4) Strengthen the environmental sustainability of our communities, protect our natural environment and reduce resource consumption.
- 5) Recognise and embrace the history, culture and identity of our towns and communities.
- 6) Enhance community safety, resilience and liveability through improved planning, community engagement, and a fair and transparent approach to compliance.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Statutory Planning	Decision making	67%	67%	67%
Waste Collection	Waste Diversion	36%	36%	38%
Roads	Satisfaction	46	47	48
Animal Management	Health and Safety	0%	0%	0%
Food Safety	Health and Safety	100%	100%	100%

Service Performance Outcome Indicators Explanation

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 that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
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
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Animal Management	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100

2.3 Strategic Objective 3: OUR PROSPERITY

In partnership with the community we will promote an environment in which business and community can thrive.

Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Tourism	Provides support to local visitor information centres, events and regional tourism marketing. Council is also the responsible authority for overseeing the management of the leases for the Yea and Marysville Caravan Parks.	<i>Exp</i>	375	555	603
		<i>Rev</i>	100	100	122
		<i>NET COST</i>	275	455	481
Business Development	This service assists business investment and growth and facilitates access to local employment.	<i>Exp</i>	278	763	605
		<i>Rev</i>	296	63	133
		<i>NET COST</i>	(18)	700	472
	Council's recently launched Business and Tourism Innovation Grants Program is funded out of this service area, which is budgeted to continue in 2018/19.				
Saleyards	This area covers the management and operations of the Yea Saleyards.	<i>Exp</i>	169	238	265
		<i>Rev</i>	613	437	366
		<i>NET REVENUE</i>	(444)	(199)	(101)
	2016/17 and 2017/18 saw increased levels of revenue and expenditure associated with the recently completed expansion of the saleyards.				

Major Initiatives

- 1) Use a fresh approach to attract new and existing business investment.
- 2) Work with our businesses, regional partners and communities to support a diverse visitor experience that promotes our natural assets, and a vibrant range of events.
- 3) Support and encourage local businesses to work together, thrive and grow, through networking, start-up assistance, mentoring, and access to skills.

Other Initiatives

- 4) Advocate for high quality opportunities for education and training to meet community and business needs.
- 5) Advocate for improved infrastructure and access to public land for social and economic opportunities.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
There are no service performance outcome indicators related to this strategic objective.				

2.4 Strategic Objective 4: OUR PROMISE

We will all work in collaboration with our communities to deliver the best possible outcomes in all that we do.

Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Councillors	This includes the cost of Council elections, Council chambers, Mayor and Councillors' expenses, Councillor development and civic events.	<i>Exp</i>	454	350	366
		<i>Rev</i>	13	11	0
		NET COST	441	339	366
Chief Executive and Executive Team	This area includes Chief Executive Officer and Executive Management Team and associated support which cannot be easily attributed to the direct service provision areas.	<i>Exp</i>	746	895	933
		<i>Rev</i>	0	0	0
		NET COST	746	895	933
Communications and Publications	This includes facilitation of communications, publications, regular radio spots and media releases issued as well as annual reports, strategic documents, the provision of Council's website, Facebook page and community engagement activities.	<i>Exp</i>	377	604	586
		<i>Rev</i>	5	4	5
		NET COST	372	600	581
Financial Services	These services include the management of Council's finances, payroll, accounts payable and receivable, raising and collection of rates and charges and valuation of properties throughout the municipality. Rate revenue is recorded separately at section 2.5.	<i>Exp</i>	1,004	1,136	1,032
		<i>Rev</i>	5,141	2,245	3,929
		NET REVENUE	(4,137)	(1,109)	(2,897)
	Income relates primarily to the Victorian Grants Commission annual grant, as well as interest on investments and rental of facilities.				

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Corporate Services	These services include statutory and corporate support services to Council, including the coordination of business papers for meetings of Council and its committees and the coordination of Council's procurement. It is also responsible for enterprise risk management and the provision of document and information management support services to Council, including compliance with statutory obligations under Freedom of Information, Public Records, Information Privacy and Local Government Acts.	<i>Exp</i>	867	802	877
		<i>Rev</i>	198	143	146
		<i>NET COST</i>	669	659	731

A number of vacancies existed in this area during 2017/18, with resource levels budgeted to return to actual levels achieved during 2016/17.

Human Resources	This has a focus on management of OH&S risk and organisational well being and improving performance through the continuous development, improvement and implementation of our strategies, policies, procedures and employee training opportunities in relation to human resources.	<i>Exp</i>	344	379	371
		<i>Rev</i>	1	0	0
		<i>NET COST</i>	343	379	371

Information Technology	This area provides support, and maintains communications and computing systems, facilities and infrastructure to enable staff to deliver services in a smart, productive and efficient way.	<i>Exp</i>	574	610	634
		<i>Rev</i>	0	0	0
		<i>NET COST</i>	574	610	634

Small increases in this service area reflect Council's requirement to continually invest in better technology and communications systems to meet increased customer and community expectations, as well as meet enhanced data security requirements.

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Customer Services	This unit provides front counter services at Alexandra, Yea and Kinglake offices including reception, telephone, receipting of payments, connecting customers with relevant departments, customer request coordination, hall bookings, as well as the provision of a number of other civic services.	<i>Exp</i>	535	528	686
		<i>Rev</i>	1	1	5
		<i>NET COST</i>	534	527	681
	Increases in expenditure in this area reflect Council's recently launched "Customer First" project, aimed at enhancing the quality of service experienced by residents, ratepayers and visitors when dealing with Council. The cost of two new customer service roles in 2018/19 will be offset by resource savings from across the organisation from 2019/20 as the Customer First initiatives are implemented.				
Asset Planning and Management	This unit strategically manages the capital works planning and renewal requirements of all of Council's \$300m worth of public assets.	<i>Exp</i>	1,200	1,256	1,224
		<i>Rev</i>	2,062	2,841	1,669
		<i>NET REVENUE</i>	(862)	(1,585)	(445)
	Reduced income expectations when compared to 2017/18 are due to no non-recurrent capital grants currently confirmed to be received in 2018/19, as well as the reduced payment expected to be received as a part of the current cycle of Roads to Recovery funding.				
Asset Rationalisation	The value of (\$54k) for 2018/19 reflects the minimal value of assets expected to be written out of Council's asset register during the year.	<i>Exp</i>	0	0	0
		<i>Rev</i>	(523)	(340)	(54)
		<i>NET COST</i>	523	340	54
	The value recorded primarily relates to the scheduled turnover of vehicles in Council's plant and machinery register in 2018/19.				

Major Initiatives

- 1) Represent and advocate for our community in a transparent and equitable way.
- 2) Ensure our culture, systems and technologies encourage and enable innovation in our business practices and service delivery.
- 3) Ensure the range of services we provide and the way we provide them are best aligned with community priorities and Council's resources.
- 4) Commit to developing a stronger customer-focused culture that makes us easier to deal with.

Other Initiatives

- 5) Expand our communication and two-way engagement with the community.
- 6) Maintain Council's financial sustainability through sound financial and assets management.
- 7) Support a skilled, engaged and flexible workforce that can respond to changing needs.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Governance	Satisfaction	41	42	45

Service Performance Outcome Indicators Explanation

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

2.5 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Our People	1,920	5,678	3,758
Our Place	4,597	11,488	6,891
Our Prosperity	852	1,473	621
Our Promise	1,009	6,709	5,700
Total	8,378	25,348	16,970

Expenses added in:

Depreciation (Excluding Plant)	9,002
Finance costs	55
Others	0

Deficit before funding sources **17,435**

Funding sources added in:

Rates and charges revenue	17,436
Total funding sources	17,436

Operating (surplus)/deficit for the year **(1)**

Less

Capital grants	1,415
Capital contributions	516
Gain/Loss on disposal of property, plant or equipment	(55)
Underlying (surplus)/deficit for the year	1,875

3. Financial Statements

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

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

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

Comprehensive Income Statement

For the four years ending 30 June 2022

	NOTES	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
				2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income						
Rates and charges	4.1.1	19,793	20,388	21,000	21,630	22,279
Statutory fees and fines	4.1.2	856	889	909	929	950
User fees	4.1.3	2,238	2,345	2,398	2,452	2,507
Grants - Operating	4.1.4	5,076	7,320	7,450	7,592	7,737
Grants - Capital	4.1.4	2,397	1,415	1,415	1,415	1,415
Contributions - monetary	4.1.5	620	141	141	141	141
Contributions - non-monetary	4.1.5	204	400	400	400	400
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(341)	(55)	-	-	-
Other income	4.1.6	1,405	1,563	1,594	1,626	1,659
Total income		<u>32,247</u>	<u>34,406</u>	<u>35,306</u>	<u>36,185</u>	<u>37,087</u>
Expenses						
Employee costs	4.1.7	14,261	14,800	15,133	15,473	15,822
Materials and services	4.1.8	10,304	9,634	9,875	10,122	10,375
Depreciation and amortisation	4.1.9	9,401	9,603	9,843	10,089	10,341
Bad and doubtful debts		-	-	-	-	-
Borrowing costs		79	55	53	53	53
Other expenses	4.1.10	302	313	321	329	337
Total expenses		<u>34,347</u>	<u>34,405</u>	<u>35,225</u>	<u>36,067</u>	<u>36,928</u>
Surplus/(deficit) for the year		<u>(2,100)</u>	<u>1</u>	<u>81</u>	<u>118</u>	<u>159</u>
Other comprehensive income			-	-	-	-
Total comprehensive result		<u>(2,100)</u>	<u>1</u>	<u>81</u>	<u>118</u>	<u>159</u>

Balance Sheet

For the four years ending 30 June 2022

		Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
	NOTES	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Assets						
Current assets						
Cash and cash equivalents		26,561	28,133	27,884	27,350	28,683
Trade and other receivables		2,888	2,706	2,733	2,760	2,788
Other financial assets		-	-	-	-	-
Inventories		50	45	45	45	45
Non-current assets classified as held for sale		217	-	-	-	-
Other assets		350	417	417	417	417
Total current assets	4.2.1	30,066	31,301	31,079	30,573	31,933
Non-current assets						
Trade and other receivables		46	39	39	39	39
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		307,145	305,720	303,886	302,062	300,250
Investment property		-	-	-	-	-
Intangible assets		3,306	2,887	2,786	2,688	2,594
Total non-current assets	4.2.1	310,497	308,646	306,711	304,790	302,883
Total assets		340,563	339,947	337,789	335,363	334,816
Liabilities						
Current liabilities						
Trade and other payables		2,601	2,108	2,171	2,236	2,303
Trust funds and deposits		933	1,030	1,030	1,030	1,030
Provisions		3,531	3,602	3,638	3,674	3,711
Interest-bearing liabilities	4.2.3	320	188	141	94	47
Total current liabilities	4.2.2	7,385	6,928	6,980	7,035	7,092
Non-current liabilities						
Provisions		5,960	5,988	5,868	5,751	5,636
Interest-bearing liabilities	4.2.3	667	479	359	241	120
Total non-current liabilities	4.2.2	6,627	6,467	6,227	5,992	5,756
Total liabilities		14,012	13,395	13,208	13,027	12,848
Net assets		326,551	326,552	324,582	322,336	321,968
Equity						
Accumulated surplus		127,296	126,322	126,403	126,521	126,679
Reserves		199,255	200,230	198,179	195,815	195,289
Total equity		326,551	326,552	324,582	322,336	321,968

Statement of Changes in Equity

For the four years ending 30 June 2022

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018 Forecast Actual					
Balance at beginning of the financial year		328,651	130,013	182,944	15,694
Surplus/(deficit) for the year		(2,100)	(2,100)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(2,025)	-	2,025
Transfers from other reserves		-	1,408	-	(1,408)
Balance at end of the financial year		326,551	127,296	182,944	16,311
2019 Budget					
Balance at beginning of the financial year		326,551	127,296	182,944	16,311
Surplus/(deficit) for the year		1	1	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(1,896)	-	1,896
Transfers from other reserves		-	921	-	(921)
Balance at end of the financial year		326,552	126,322	182,944	17,286
2020					
Balance at beginning of the financial year		326,552	126,322	182,944	17,286
Surplus/(deficit) for the year		81	81	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		(2,051)	-	-	(2,051)
Balance at end of the financial year		324,582	126,403	182,944	15,235
2021					
Balance at beginning of the financial year		324,582	126,403	182,944	15,235
Surplus/(deficit) for the year		118	118	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		(2,364)	-	-	(2,364)
Balance at end of the financial year		322,336	126,521	182,944	12,871
2022					
Balance at beginning of the financial year		322,336	126,521	182,944	12,871
Surplus/(deficit) for the year		158	158	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		(526)	-	-	(526)
Balance at end of the financial year		321,968	126,679	182,944	12,345

Statement of Cash Flows

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
Notes			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	19,908	20,348	20,685	21,305	21,944
Statutory fees and fines & user fees	4,346	4,235	4,256	4,277	4,299
Grants - operating & capital	7,317	8,884	8,662	8,445	8,234
Contributions - monetary	-	-	-	-	-
Interest received	716	726	741	755	770
Dividends received	-	-	-	-	-
Trust funds and deposits	(62)	98	-	-	-
Other receipts	-	-	-	-	-
Employee costs	(13,918)	(14,752)	(14,982)	(15,319)	(15,663)
Materials and services	(9,315)	(10,391)	(9,776)	(10,021)	(10,271)
Other payments	-	-	-	-	-
Net cash provided by/(used in) operating activities	8,992	9,148	9,585	9,444	9,313
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(10,291)	(7,820)	(9,834)	(10,054)	(8,136)
Proceeds from sale of property, infrastructure, plant and equipment	310	623	300	300	300
Payments for investments	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/ (used in) investing activities	(9,981)	(7,197)	(9,534)	(9,754)	(7,836)
Cash flows from financing activities					
Finance costs	(84)	(59)	(61)	(63)	(64)
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	(368)	(320)	(240)	(161)	(80)
Net cash provided by/(used in) financing activities	(452)	(379)	(301)	(223)	(145)
Net increase/(decrease) in cash & cash equivalents	(1,441)	1,572	(249)	(533)	1,333
Cash and cash equivalents at the beginning of the financial year	28,002	26,561	28,133	27,884	27,350
Cash and cash equivalents at the end of the financial year	26,561	28,133	27,884	27,350	28,683

Statement of Capital Works

For the four years ending 30 June 2022

	Forecast Actual 2017/18	Budget 2018/19	Strategic Resource Plan Projections		
NOTES	\$'000	\$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Property					
Land	30	-	-	-	-
Total land	30	-	-	-	-
Buildings	2,124	1,769	834	848	925
Heritage buildings	551	-	-	-	-
Building improvements	-	-	-	-	-
Leasehold improvements	-	-	-	-	-
Total buildings	2,675	1,769	834	848	925
Total property	2,705	1,769	834	848	925
Plant and equipment					
Heritage plant and equipment	-	-	-	-	-
Plant, machinery and equipment	1,815	1,367	1,086	928	1,118
Fixtures, fittings and furniture	6	29	-	-	-
Computers and telecommunications	347	185	105	145	240
Library books	104	100	100	100	100
Total plant and equipment	2,272	1,681	1,291	1,173	1,458
Infrastructure					
Roads	3,021	3,151	2,415	2,874	2,379
Bridges	1,136	590	453	539	446
Footpaths and cycleways	317	170	151	180	149
Drainage	375	174	212	211	226
Recreational, leisure and community facilities	-	-	-	-	-
Waste management	465	285	4,478	4,230	2,553
Parks, open space and streetscapes	-	-	-	-	-
Aerodromes	-	-	-	-	-
Off street car parks	-	-	-	-	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,314	4,370	7,709	8,033	5,753
Total capital works expenditure	4.3.1 10,291	7,820	9,834	10,054	8,136
Represented by:					
New asset expenditure	-	-	-	-	-
Asset renewal expenditure	6,572	5,061	4,679	4,393	6,015
Asset expansion expenditure	996	955	3,734	2,978	1,130
Asset upgrade expenditure	2,723	1,804	1,421	2,683	991
Total capital works expenditure	4.3.1 10,291	7,820	9,834	10,054	8,136
Funding sources represented by:					
Grants	2,397	1,453	1,415	1,415	1,415
Contributions	551	133	-	-	-
Council cash	7,344	6,234	8,419	8,639	6,721
Borrowings	-	-	-	-	-
Total capital works expenditure	4.3.1 10,291	7,820	9,834	10,054	8,136

Statement of Human Resources

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan Projections		
	Actual				
	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Staff expenditure					
Employee costs - operating	14,261	14,800	15,133	15,473	15,822
Employee costs - capital	122	101	103	106	108
Total staff expenditure	14,383	14,901	15,236	15,579	15,930
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	152.7	158.2	156.6	155.6	154.6
Total staff numbers	152.7	158.2	156.6	155.6	154.6

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

Department	Budget 2018/19 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Business Services	2,114	1,280	799	-	35
Communications, Library and Customer Services	1,447	640	690	27	90
Community Services	3,445	307	2,625	340	173
Development Services	1,750	1,202	285	-	263
Executive Services and Support	894	804	90	-	-
Infrastructure Assets	1,022	765	152	-	105
Infrastructure Operations	4,128	3,422	706	-	-
Total permanent staff expenditure	13,767	8,420	5,347	367	666
Casuals, temporary and other expenditure	1,033				
Capitalised labour costs	101				
Total expenditure	14,901				

A summary of the number of full time equivalent (FTE) positions in relation to the above expenditure is included below.

Department	Budget 2018/19 FTE	Comprises			
		Permanent		Casual	Temporary
		Full Time FTE	Part time FTE		
Business Services	20.23	11.00	9.23	0.00	0.40
Communications, Library and Customer Services	14.76	7.00	7.76	0.30	1.00
Community Services	33.94	2.00	31.94	3.99	1.84
Development Services	13.65	11.00	2.65	0.00	3.00
Executive Services and Support	5.04	4.00	1.04	0.00	0.00
Infrastructure Assets	9.20	7.00	2.20	0.00	1.00
Infrastructure Operations	48.37	39.50	8.87	0.00	0.00
Total permanent staff expenditure	145.19	81.50	63.69	4.29	7.24
Casuals, temporary and other expenditure	11.53				
Capitalised labour costs	1.50				
Total staff	158.22				

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges are identified as Council's most important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System ("FGRS") sets out the maximum amount councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges. It should be noted that the waste & recycling charges are not included in the FGRS cap calculation.

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 2.15%, below the rate cap set by the State Government of 2.25%.

This will raise total rates and charges for 2018/19 to \$20.39M.

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

	Forecast Actual \$'000	Budget \$'000	Change \$'000	%
General rates*	13,672	14,081	409	2.99%
Municipal charge*	3,045	3,123	78	2.56%
Waste management charge	2,889	2,952	63	2.18%
Supplementary rates and rate adjustments	124	168	44	35.48%
Revenue in lieu of rates	63	64	1	1.59%
Total rates and charges	19,793	20,388	595	3.01%

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

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

Type or class of land	2017/18 cents/\$CIV*	2018/19 cents/\$CIV*	Change
General rate for rateable residential properties	0.3584	0.3273	-8.68%
General rate for rateable commercial/industrial properties	0.4393	0.4091	-6.87%
General rate for rateable vacant land properties	0.5376	0.4909	-8.69%
General rate for rateable rural 1 properties	0.2509	0.2291	-8.69%
General rate for rateable rural 2 properties	0.3548	0.3240	-8.68%

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

Type or class of land	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential	6,117	6,253	136	2.22%
Commercial / Industrial	829	839	10	1.21%
Vacant Land	602	641	39	6.48%
Rural 1	3,199	3,254	55	1.72%
Rural 2	2,925	3,094	169	5.78%
Total amount to be raised by general rates	13,672	14,081	409	2.99%

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

Type or class of land	2017/18	2018/19	Change	
	Number	Number	Number	%
Residential	5,508	5,589	81	1.47%
Commercial / Industrial	429	439	10	2.33%
Vacant Land	739	725	(14)	-1.89%
Rural 1	1,323	1,275	(48)	-3.63%
Rural 2	1,737	1,780	43	2.48%
Total number of assessments	9,736	9,808	72	0.74%

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 rateable land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential	1,708,632	1,910,493	201,861	11.81%
Commercial / Industrial	188,764	204,977	16,213	8.59%
Vacant Land	112,075	130,638	18,563	16.56%
Rural 1	1,274,938	1,420,191	145,253	11.39%
Rural 2	824,421	954,831	130,410	15.82%
Total value of land	4,108,830	4,621,130	512,300	12.47%

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

Type of Charge	Per Rateable Property 2017/18	Per Rateable Property 2018/19	Change	
	\$	\$	\$	%
Municipal	326.00	333.00	7	2.15%

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

Type of Charge	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
Municipal	3,045	3,123	78	2.56%

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

Type of Charge	Per Rateable Property 2017/18	Per Rateable Property 2018/19	Change	
	\$	\$	\$	%
<i>Kerbside Collection</i>	352.50	363.00	10.50	2.98%
<i>Recycling</i>	87.50	90.00	2.50	2.86%
Total	440.00	453.00	13.00	2.95%

For the purposes of clarification of "defined properties" for garbage and recycling charges, defined properties for compulsory garbage and recycling charges are described as follows;

- all townships (residential)
 - all townships and low density residential zones;
 - all other residential properties within the area as defined previously by Council. (no change).
- For industrial or commercial properties, 75% of the garbage charge & recycling charge will be waived upon production of satisfactory evidence to Council that an alternative commercial waste disposal arrangement is in operation.

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

Type of Charge	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
<i>Kerbside Collection</i>	2,303	2,356	53	2.30%
<i>Recycling</i>	586	596	10	1.71%
Total	2,889	2,952	63	2.18%

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

	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
<i>General Rates</i>	13,672	14,081	409	2.99%
<i>Municipal Charge</i>	3,045	3,123	78	2.56%
<i>Kerbside Collection and Recycling</i>	2,889	2,952	63	2.18%
<i>Agreement in lieu of rates (Power Station)</i>	63	64	1	1.59%
<i>Supplementary rates and charges</i>	124	168	44	35.48%
Total Rates and charges	19,793	20,388	595	3.01%

Council is budgeting for a 1% growth of its rate base in 2018/19, which is an increase from what is forecast to be achieved in 2017/18. It should be noted that the details highlighted in the table above incorporates the full-year impact of rates growth achieved in 2017/18. Details as to how the average rating increase is calculated to ensure compliance with the rate cap is highlighted in the table below.

4.1.1(l) Fair Go Rates System Compliance

Murrindindi Shire Council is fully compliant with the State Government's Fair Go Rates System, as demonstrated in the following table.

	2017/18	2018/19
Total Rates	\$ 19,793	\$ 20,388
Number of rateable properties	9,736	9,808
Base Average Rates	\$ 2,033	\$ 2,079
Maximum Rate Increase (set by the State Government)	2.00%	2.25%
Capped Average Rate (as applied by Council)	1.99%	2.15%
Maximum General Rates and Municipal Charges Revenue	\$ 16,730	\$ 17,220
Budgeted General Rates and Municipal Charges Revenue	\$ 16,722	\$ 17,204

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

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

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.
- Finalisation of changes to the contract with Council's recycling services provider, which will be finalised prior to the adoption of the budget in June 2018.

4.1.1(n) Differential rates categories

Rates to be levied

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

- A general rate of 0.003273 (0.3273 cents in the dollar of CIV) for all rateable residential properties; and
- A differential rate of 0.004091 (0.4091 cents in the dollar of CIV) for all rateable Commercial and Industrial properties (125% of general rate); and
- A differential rate of 0.002291 (0.2291 cents in the dollar of CIV) for all rateable Rural 1 properties (70% of general rate); and
- A differential rate of 0.003240 (0.3240 cents in the dollar of CIV) for all rateable Rural 2 properties (99% of general rate); and
- A differential rate of 0.004909 (0.4909 cents in the dollar of CIV) for all rateable Vacant Land properties (150% of general rate).

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 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.

Rural 1 Land

Rural 1 land is any rateable land, which is:

- Not less than 40 hectares in area; and
- shall include non-contiguous assessments within the Shire operating as a single farm enterprise.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services;
- Provision of general support services; and
- Recognition of the capital required for farming within the Shire and limited access to some services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Land covered by this classification is not affected by ward boundaries.

Rural 2 Land

Rural 2 land is any rateable land, which is:

- greater than 4 hectares and less than 40 hectares in area; and
- shall include non-contiguous assessments within the Shire operating as a single farm enterprise.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services;
- Provision of general support services; and
- Recognition of the capital required for farming within the Shire and limited access to some services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Land covered by this classification is not affected by ward boundaries.

Vacant Land

Vacant land is defined as:

- Any land which is located in Council's defined residential, commercial, rural living or industrial zones for planning purposes that is currently undeveloped.
- Undeveloped land is broadly classified as land not containing an approved, habitable structure, or land that has not been developed for the purpose of commercial or industrial use.

The objective of this differential rate is to encourage property owners to develop vacant land identified by Council as suitable for development, rather than simply acquire or hold land for the purpose of future investment without developing it. Encouraging the development of land ensures that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of the Council.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Land covered by this classification is not affected by ward boundaries.

Commercial / Industrial Land

Commercial and industrial properties are defined as:

- Any property which is used primarily for commercial and/or industrial purposes and/or,
- Any property zoned as commercial and industrial land under the planning scheme in force in the municipal district which is not deemed vacant as per above.

The objective of this differential rate is to ensure that the owners of the property having the characteristics of Commercial and Industrial Land make an equitable financial contribution to the cost of carrying out Council's functions, including those functions supporting economic development and tourism, and the renewal and maintenance of public infrastructure that is of critical importance and benefit to business owners.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

4.1.2 Statutory fees and fines

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000 %	
Building	278	279	1	0.36%
Environmental Health & Local Laws	260	282	22	8.46%
Planning and Subdivisions	254	269	15	5.91%
Infrastructure	31	33	2	6.45%
Other	33	26	(7)	-21.21%
Total statutory fees and fines	856	889	33	3.86%

Statutory fees and fines are projected to increase in 2018/19, primarily in the areas of local laws and planning, due to a greater focus on compliance activities. Local Laws fines are forecast to increase by \$28k, with planning fines forecast to increase by \$15k, as a result of greater resources and focus being allocated by Council to ensure public safety.

4.1.3 User fees

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000 %	
Halls & Community Centres	47	36	(11)	-23.1%
Aged Care	785	790	5	0.7%
Valuation data	9	99	90	1000.0%
Saleyards fees	329	361	32	9.6%
Recreation Pools & leisure centres	79	84	5	6.6%
Waste - transfer stations & landfill fees	955	938	(16)	-1.7%
Other fees and charges	34	36	2	6.7%
Total user fees	2,238	2,345	107	4.79%

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include charges for use of community facilities and the provision of human services such as home help services, saleyards fees and waste management fees. In setting the budget, the key principle for determining the level of user charges has been to ensure that individual fee levels increases do not exceed the rate cap level of 2.25%.

User charges are projected to increase by \$0.11 million over 2018/19. This is primarily due to the receipt of payments related to the revaluation for 2018/19 of \$99k, which offsets expected decreases in waste management fees of \$16k, and the reduction in fees associated with the Alexandra Community Leisure Centre due the change in the leasing arrangements of the facility.

4.1.4 Grants

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

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000 %	
Grants received in respect of the following:				
Summary of grants				
Commonwealth funded grants	5,700	7,334	1,634	29%
State funded grants	1,772	1,401	(371)	-21%
Total grants received	7,472	8,735	1,263	17%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Aged and disability	907	884		
Financial assistance grants	2,302	4,618	2,315	101%
Children services	796	743	(52)	-7%
Recurrent - State Government				
Aged and disability	341	356	15	4%
Children services	1	1	0	0%
Environmental health	14	13	(1)	-7%
Libraries	149	152	3	2%
Maternal and child health	175	179	4	3%
Maternal and child health	15	15	0	0%
Total recurrent grants	4,699	6,961	2,284	49%
Non-recurrent - Commonwealth Government				
Children services	41	55	14	33%
Economic development	50	121	71	144%
Emergency management	60	60	0	0%
Environmental health	5	5	0	0%
Environmental programs	30	29	(1)	-3%
Library services	5	0	(5)	-100%
Planning services	90	0	(90)	-100%
Recreational services	22	0	(22)	-100%
Youth services	74	90	16	22%
Total non-recurrent grants	376	359	(17)	-4%
Total operating grants	5,076	7,320	2,244	44%

Operating grants include all funds received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by \$2.24 million compared to 2017/18. This is mostly due to the expectation that the full value of the Financial Assistance Grants due to be paid to Council for 2018/19 from the Federal Government via the Victorian Grants Commission is actually received in the year that the funding relates to.

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000 %	
(b) Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	1,598	1,083	(516)	-32%
Library Book stock	6	6	0	1%
<i>Recurrent - State Government</i>				
Total recurrent grants	1,605	1,089	(515)	-32%
<i>Non-recurrent - Commonwealth Government</i>				
Buildings	91	0	(91)	-100%
<i>Non-recurrent - State Government</i>				
Buildings	306	326	19	6%
Heritage	63	0	(63)	-100%
Plant & Equipment	41	0	(41)	-100%
Roads and Bridges	291	0	(291)	-100%
Total non-recurrent grants	792	326	(466)	-59%
Total capital grants	2,397	1,415	(982)	-41%
Total Grants	7,472	8,735	1,263	17%

Capital grants include all funds received from State, Federal and community sources for the purposes of funding the annual capital works program. Overall the level of capital grants is forecast to decrease by \$0.98 million compared to 2017/2018 due mainly to specific funding for some large capital works projects in 2016/17 - with minimal State Government capital funding being confirmed for 2018/19. Section 4.5. "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during 2018/2019.

4.1.5 Contributions

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000 %	
Monetary - operating	5	25	20	388.18%
Monetary - capital	615	30	(586)	-95.21%
Non-monetary - Capital	204	400	196	96.02%
Total contributions	824	454	(370)	-44.87%

Monetary contributions are funds paid by developers that relate to public recreation, drainage and car parking in accordance with planning permits issued for property development. 2017/18 saw a large amount of funds recognised as a part of the funding towards the completion of the bushfire memorials project, that will not be duplicated in 2018/19.

Non-monetary contributions relate to gifted assets that are received from developers for public recreation, drainage and car parking in accordance with planning permits issued for property development in lieu of making a monetary payment to Council. The current pipeline of planning and building approvals indicates strong growth in this area for Council in the coming years.

4.1.6 Other income

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Interest	558	657	99	17.74%
Interest on rates	109	129	20	18.35%
Rental	216	239	23	10.65%
Reimbursements	372	382	10	2.69%
Other	150	156	6	4.00%
Total other income	1,405	1,563	158	11.25%

Other income relates to a range of items such as cost recovery and other miscellaneous income items. It consists primarily of interest revenue on investments and rate arrears and rent revenue that Council receives from various lease or licence agreements. Increases on interest are expected due to higher rates of return expected in 2018/19, as well as higher levels of capital forecast to be held for investment in the next financial year.

4.1.7 Employee costs

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Wages and salaries	12,832	13,384	552	4.30%
WorkCover	202	205	3	1.49%
Superannuation	1,227	1,211	(16)	-1.30%
List other components - agree to Model Accounts	-	-	0	
Total employee costs	14,261	14,800	539	3.78%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, fringe benefits, employer superannuation, rostered days off, etc. The budget expectations for 2018/19 include the outcome of the recently re-negotiated Enterprise Bargaining Agreement that specifies a 1.85% wage increase for the 2018/19 financial year. A small number of additional positions as detailed in **Section 3** are also reflected in the 3.8% increase in overall employee costs. It should be noted that short-term employee number increases have been primarily funded through grant funding and utilising Council's reserves to achieve the agreed strategic objectives in the Council Plan.

4.1.8 Materials and services

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000 %	
Consultants	436	268	- 168	-38.53%
Contractors	6,874	6,467	- 407	-5.92%
Contributions	930	848	- 82	-8.82%
Insurance	446	426	- 20	-4.48%
Legal expenses	239	255	16	6.69%
Materials	886	843	- 43	-4.85%
Utilities	493	527	34	6.90%
Total materials and services	10,304	9,634	- 670	-6.50%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by \$0.67 million compared to 2017/18, following a \$0.45 million decrease in 2016/17, reflecting Council's continued focus on achieving efficiency savings through detailed procurement initiatives.

Although legal expenses are forecast to increase in 2018/19, the majority of this amount refers to the expenditure that Council incurs in recovering long overdue debts from delinquent ratepayers. These costs are not passed on to all ratepayers, but are fully recovered from the individual ratepayers who cause these costs to be incurred, and are recorded as part of Council's "other income".

4.1.9 Depreciation and amortisation

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000 %	
Property	2,619	2,666	47	1.80%
Plant & equipment	855	885	30	3.48%
Infrastructure	5,508	5,632	125	2.26%
Intangible Assets	420	420	0	0.00%
Total depreciation and amortisation	9,401	9,603	201	2.14%

Depreciation is an accounting measure which allocates the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$0.2 million for 2018/2019 is due mainly to the completion of the 2017/2018 capital works program as well as the required revaluation of Council's road network which occurred during 2017/18. Refer to Section 4.5. 'Analysis of Capital Budget' for a more detailed analysis of Council's capital works program in 2018/2019.

4.1.10 Other expenses

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000 %	
Auditors' remuneration - auditing financial report	47	47	-	0.00%
Auditors - internal audit	30	40	10	33.33%
Councillor Allowances	200	202	2	1.00%
Other	25	24	- 1	-4.00%
Total other expenses	302	313	11	3.64%

Other expenses relate to rates and charges waived for charitable and not-for-profit organisations, Councillors' allowances and remuneration for auditors and audit committee members. Council's internal audit contract is due for review in 2018/19, following the conclusion of the current three year arrangement.

4.2 Balance Sheet

4.2.1 Assets

Council's asset position is primarily driven by the value of its physical infrastructure (property, plant and equipment) and its projected cash levels. Cash and cash equivalents include cash and investments held in the bank in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to increase by \$1.58 million during the year mainly to fund the increase in reserves of \$1.0 million.

4.2.2 Liabilities

Council's liabilities, exclusive of bank debt which is detailed further in section 4.2.3 below is primarily made up of entitlements owed to employees and funds held as sureties against a variety of contracts.

Council's working capital ratio remains extremely strong, as more than four times the level of Council's current liabilities are covered by its current asset position. This ensures Council's ability to meet its employee and supplier payments, as well as immediately commence on its capital works program in 2018/19, rather than waiting for the receipt of rate funds which do not commence until October each year.

4.2.3 Borrowings

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

	2017/18	2018/19
	\$	\$
Amount borrowed as at 30 June of the prior year	1,355	987
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	(368)	(320)
Amount of borrowings as at 30 June	987	667

4.2.4 Borrowing Costs

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000		Change \$'000	%
Interest - borrowings	79	55	-	24	-30.38%
Total borrowing costs	79	55	-	24	-30.38%

Council is forecasting no new borrowings for the first time in more than a decade. As a result, Council's total debt holdings will decrease to \$667k by 30 June 2019, with costs associated with borrowings reducing by more than 30% in the 2018/19 financial year.

4.3 Capital works program

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

4.3.1 Summary

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Property	2,705	1,769	(936)	-34.60%
Plant and equipment	2,272	1,681	(591)	-26.01%
Infrastructure	5,314	4,370	(944)	-17.76%
Total	10,291	7,820	(2,471)	-24.01%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	1,769	-	1,127	542	100	364	46	1,359	-
Plant and equipment	1,681	-	1,033	137	511	6	-	1,675	-
Infrastructure	4,370	-	2,901	1,125	344	1,083	87	3,200	-
Total	7,820	-	5,061	1,804	955	1,453	133	6,234	-

4.3.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
	\$'000	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land Improvements									
Parks & Reserves Access Roads	40		40					40	
Helipad -Emergency Services Access	22		11	11				22	
Yea Office Carpark Traffic Managmt.	22			22				22	
Marysville Settlers Park Power Heads	20		20					20	
Yea High Street irrigation upgrade	103		51	52				103	
Alexandra Leckie Park jump renewal	13		13				3	10	
Pioneer Park Parking Area sealing	57		11	46				57	
Yea Visitor Info / Events Board	9			9				9	
Tourist Signage	30		6		24			30	
Total Land Improvements	316	-	152	140	24	-	3	313	-
Buildings									
CJ Dennis Memorial Hall - external	40		40					40	
Council Buildings - Switchboards	200		200					200	
Kinglake Ranges Neighbourhood House	45		36	9				45	
Kinglake Community Centre	60		30	30				60	
Yea Recreation Reserve Changerooms	65		33	32				65	
Alexandra Leckie Park storage shed	4				4		2	2	
Strath Creek Playground Shade Struct.	47				47			47	
Public Convenience - Bollygum Park	30		30					30	
Public Convenience - Yarck	59		41	9	9			59	
Yea Playground - Station Street	30			30				30	
Swimming Pool Shell Renewal	25		25					25	
Yea Saleyards - floor renewal	6		3	3				6	
Corporate Buildings - Flagpoles	27		8	19				27	
Depot Development Works	54			38	16			54	
Total Buildings	692	-	446	170	76	-	2	690	-
TOTAL PROPERTY	1,008	-	598	310	100	-	5	1,003	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor Vehicles - Passenger & Fleet	330		267		63			330	
Major Plant & Machinery	515		288		227			515	
Waste Management Equipment	60			20	40			60	
Total Plant, Machinery & Equip.	905	-	555	20	330	-	-	905	-
Fixtures, Fittings and Furniture									
Swimming Pool Equipment	29		29					29	
Total Fixtures & Fittings	29	-	29	-	-	-	-	29	-
Computers and Telecommunications									
Personal Computers & Network	75		38	37				75	
IT Software Upgrades	60		30	30				60	
Total Computers & Telecomm.	135	-	68	67	-	-	-	135	-
Library books									
Library Bookstock	100		60		40	6		94	
Total Library Books	100	-	60	-	40	6	-	94	-
TOTAL PLANT AND EQUIPMENT	1,169	-	712	87	370	6	-	1,163	-
INFRASTRUCTURE									
Roads									
Sealed Roads - Renewal	432		432					432	
Sealing Unsealed Roads	341		16	325				341	
Sealing Unsealed Road Entrances	25		5	20				25	
Sealed Roads - Upgrade	84		6	78				84	
Sealed Roads - Reseals	281		281					281	
Sealed Roads - Shoulder Resheeting	93		84	9				93	
Sealed Roads - Traffic Treatment	30			30				30	
Gravel Road - Resheeting	875		875			875			
Gravel Roads - Major Maintenance	425		340	85		208		217	
Kerb & Channel - Renewal	87		70		17			87	
Road Safety measures	164				164			164	
Total Roads	2,837	-	2,109	547	181	1,083	-	1,754	-
Bridges									
Bridges & Culverts - Renewal	440	-	396	44	-	-	-	440	-
Bridges & Culverts - Upgrade	150		60	90				150	
Total Bridges	590	-	456	134	-	-	-	590	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Footpaths and Cycleways									
<i>Footpath - Renewal</i>	90		81	9				90	
<i>Footpath - Missing Links</i>	40			40				40	
<i>Paths - Urban Access Improvements</i>	40	-	20	20	-	-	-	40	-
Total Footpaths & Cycleways	170	-	101	69	-	-	-	170	-
Drainage									
<i>Urban Drainage - Renewal</i>	47		33	-	14			47	
<i>Urban Drainage - Trouble Spots</i>	127		20	8	99			127	
Total Drainage	174	-	53	8	113	-	-	174	-
Waste Management									
<i>Landfill - Cell Capping</i>	75			75				75	
<i>Landfill - Minor Projects</i>	55		36	19				55	
<i>Landfills - Closed Landfill Capping</i>	55			55				55	
<i>Resource Recovery Centres Upgrade</i>	50		30	20				50	
<i>Resource Recovery Centres E Waste</i>	50		-	-	50			50	
Total Waste Management	285	-	66	169	50	-	-	285	-
TOTAL INFRASTRUCTURE	4,056	-	2,785	927	344	1,083	-	2,973	-
TOTAL CAPITAL WORKS	6,233	-	4,095	1,324	814	1,089	5	5,139	-

4.3.3 Works carried forward from the 2017/18 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
<i>Yea Shire Hall</i>	147		147					147	
<i>Timber Tramway Museum</i>	36		36					36	
<i>Alexandra Tennis Court Resurfacing</i>	96		96			68	10	18	
<i>Yea Hall Clock Tower</i>	80		80					80	
<i>Yea & District Children's Centre</i>	232			232		201	31		
<i>Yea Railway Station</i>	170		170			95		75	
Total Buildings	761	-	529	232	-	364	41	356	-
TOTAL PROPERTY	761	-	529	232	-	364	41	356	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Motor Vehicles - Passenger & Fleet</i>	427		286		141			427	
<i>Major Plant & Machinery</i>	35		35					35	
Total Plant, Machinery & Equip.	462	-	321	-	141	-	-	462	-
Computers and Telecommunications									
<i>Project / Contract Management</i>	50			50	-			50	
Total Computers & Telecomm.	50	-	-	50	-	-	-	50	-
TOTAL PLANT AND EQUIPMENT	512	-	321	50	141	-	-	512	-
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
<i>Pendlebury St Kerbing Special Charge</i>	53	-	-	53		-	27	26	-
<i>Snodgrass St Stage 2 Special Charge</i>	110		28	82			60	50	
<i>Vegetation Projects</i>	88		88					88	
<i>Murchison Street Carpark Marysville</i>	63			63				63	
Total Roads	314	-	116	198	-	-	87	227	-
TOTAL INFRASTRUCTURE	314	-	116	198	-	-	87	227	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2017/18	1,587	-	966	480	141	364	128	1,095	-

5. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	6.3%	-6.5%	0.0%	0.2%	0.3%	0.4%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	537.7%	407.1%	451.8%	445.2%	434.6%	450.3%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	53.5%	359.7%	406.1%	399.5%	388.8%	404.4%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	7.1%	5.0%	3.3%	2.4%	1.5%	0.8%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4.1%	2.3%	1.9%	1.4%	1.0%	0.7%	+
Indebtedness	Non-current liabilities / own source revenue		29.5%	26.4%	25.1%	23.6%	22.0%	20.6%	+
Asset renewal	Asset renewal expenses / Asset depreciation	5	81.6%	69.9%	52.7%	47.5%	43.5%	58.2%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	55.5%	61.4%	59.3%	59.5%	59.8%	60.1%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.5%	0.5%	0.4%	0.4%	0.4%	0.4%	o
Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,331	\$3,528	\$3,508	\$3,591	\$3,677	\$3,765	o
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,077	\$1,111	\$1,119	\$1,144	\$1,170	\$1,196	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		12.0%	12%	10%	10%	10%	10%	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

Appendix A Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2018-19 year.

Fees & Charges	Ref	Fee Type	2017-18	2018-19	18/19
Administration Charges			Adopted	Budget	Change
Photocopy / Incoming Fax Charges - A4 Black & White	Per side printed	Council	0.30	0.30	0.0%
Photocopy / Incoming Fax Charges - A4 Colour	Per side printed	Council	1.00	1.00	0.0%
Photocopy / Incoming Fax - A3 Black & White	Per side printed	Council	0.60	0.60	0.0%
Photocopy / Incoming Fax - A3 Colour	Per side printed	Council	2.00	2.00	0.0%
Photocopy / Incoming Fax - A0 B&W Photocopies	Per copy	Council	8.00	8.00	0.0%
Photocopy / Incoming Fax - A1 B&W Photocopies	Per copy	Council	6.80	6.80	0.0%
Photocopy / Incoming Fax - A2 B&W Photocopies	Per copy	Council	5.50	5.50	0.0%
Photocopy / Incoming Fax Charges - Planning Photo A3	Per side printed	Council	1.00	1.00	0.0%
Freedom of Information Request - Statutory (Photocopy / Incoming Faxing additional)	Per application	Statutory	28.40	28.90	1.8%
FAXING			2.00	2.00	0.0%
Freedom of Information - Search Charges	1.5 fee units per hour	Statutory	1.5 fee units per hour	1.5 fee units per hour	0.0%
Freedom of Information requests - Supervision Charges	1.5 fee units per hour	Statutory	1.5 fee units	1.5 fee units	0.0%
Freedom of Information requests - B & W Photocopy / Incoming Fax (A4)	Per copy	Statutory	0.20	0.20	0.0%
Freedom of Information - health explanation provided by a suitably qualified practitioner	Per qtr hour or part thereof	Statutory	1.9 fee units to a maximum of 6 fee units	1.9 fee units to a maximum of 6 fee units	0.0%
Freedom of Information - provision of a health information summary	Per qtr hour or part thereof	Statutory	1.9 fee units to a maximum of 6 fee units	1.9 fee units to a maximum of 6 fee units	0.0%
General - Rates etc.					
Land Information Certificate Receipt	Per certificate	Statutory	25.90	26.30	1.5%
Reprint of lost/misplaced Rates Notice (waived if provided electronically)	Per certificate	Council	5.00	5.00	0.0%
Streets & Open Space					
Road Closure Permit - Advertising costs	Per application	Council	N/A	100.00	0.0%
Development Services					
Drainage Point of Discharge information (BCA Scheduled fee)	Per information certificate	Statutory	65.40	66.50	1.7%
Works Maintenance Bonds (Refundable)		Council	5% of Cost of works	5% of Cost of works	0.0%
Checking Engineering Plans	Per application	Statutory	0.75% of value of works	0.75% of value of works	0.0%
Supervision Fees of Works	Per application	Statutory	2.5% of value of works	2.5% of value of works	0.0%
Municipal Roads <50kph					
Major Works (A)	Per application	Statutory	334.20	339.60	1.6%
Major Works (B)	Per application	Statutory	85.30	86.70	1.6%
Minor Works (A)	Per application	Statutory	132.20	134.40	1.7%
Minor Works (B)	Per application	Statutory	85.30	86.70	1.6%
Municipal Roads >50kph					
Major Works (A)	Per application	Statutory	612.80	622.80	1.6%
Major Works (B)	Per application	Statutory	334.20	339.60	1.6%
Minor Works (A)	Per application	Statutory	132.20	134.40	1.7%
Minor Works (B)	Per application	Statutory	85.30	86.70	1.6%
Building					
Domestic Building Applications:					
Dwellings additions / alterations					
Up to \$40,000	Per permit	Council	498.00	498.00	0.0%
Up to \$164,000 in value (4 inspections)	Per permit	Council	888.00	888.00	0.0%
Over \$164,000 in value (4 inspections)	Per permit	Council	\$cost/200 + gst	\$cost/200 + gst	0.0%
New Dwellings					
Up to \$271,000	Per permit	Council	1,488.00	1,488.00	0.0%
Over \$271,000	Per permit	Council	\$cost/200 + gst	\$cost/200 + gst	0.0%
e.g. cost of works new dwelling \$272,000 / 200 = \$1,360 + gst + \$30 Lodgement fee + government levy		Council			
Shed / Carport / Verandas	Per permit	Council	495.00	505.00	2.0%
Sheds over 50m2	Per permit	Council	670.00	683.00	1.9%
Swimming Pools	Per permit	Council	670.00	683.00	1.9%
Re-stumping	Per permit	Council	335.00	340.00	1.5%
Underpinning	Per permit	Council	335.00	340.00	1.5%
Demolition Permits					
- Dwellings	Per permit	Council	350.00	355.00	1.4%
- Commercial / Industrial up to 200m2	Per permit	Council	680.00	690.00	1.5%
Fences	Per permit	Council	270.00	275.00	1.9%
Commercial Building Applications:					
as per AIBS Guidelines 4 (\$cost / 2000 + V cost)					
e.g. cost of works \$250,000 / 2000 = \$125, V\$250,000 = \$500, \$125 + \$500 = \$625 x 4 = \$2,500 + GST + \$37.40 Lodgement fee + govt. levy			as per AIBS Guidelines 4(\$cost/2000+Sqrt\$cost)	as per AIBS Guidelines 4(\$cost/2000+Sqrt\$cost)	
Construction value \$100,000	Per application	Council	1,611.39	1,611.39	0.0%
Construction value \$250,000	Per application	Council	2,760.00	2,760.00	0.0%

Fees & Charges	Ref	Fee Type	2017-18	2018-19	18/19
Building Commission's Operations Levy					
Domestic Building Permits - where value of works is greater than \$10,000	Levy per permit	Statutory	0.128% of \$	0.128% of \$	0.0%
Commercial Building Permits - where value of works is greater than \$10,000	Levy per permit	Statutory	0.128% of \$	0.128% of \$	0.0%
Extension of Time	Per application	Council	207.00	210.00	1.4%
Amendment to Permit / Variation to Plan	Per application	Council	Min. \$130.00	Min. \$132.50	1.9%
Inspection of dwelling - relocation (plus deposit \$50.00)	Per application	Council	437.00	445.00	1.8%
Inspection Fees - expired permits - final certificate required	Per application	Council	210.00	214.00	1.9%
Copy of Plans- (Dwellings)	Per set	Council	55.00	56.00	1.8%
Copy of Plans- (Commercial/Industrial)	Per set	Council	85.00	86.00	1.2%
Building Permit Search Fee	Per search	Council	75.00	76.00	1.3%
Modification to siting requirements	Per application	Statutory	256.90	262.10	2.0%
Application to build over easement	Per application	Statutory	210.00	262.10	24.8%
Building Information Certificate	Per certificate	Statutory	51.15	52.20	2.1%
Complex Property Inquiry - Commercial/Industrial	Per inquiry	Statutory	76.50	76.50	0.0%
Building Control Lodgement Fees (Domestic & Commercial)	Per lodgement	Statutory	38.30	39.10	2.1%
Fee for Building in a flood prone area	Per lodgement	Statutory	256.90	262.10	2.0%
Health					
Septic Tank Fees domestic	Per permit	Council	530.00	540.00	1.9%
Septic Tank Alteration	Per permit	Council	295.00	300.00	1.7%
Septic Tank Fees commercial	Per permit	Council	530.00	540.00	1.9%
Septic Tank Permit extension	Per permit	Council	147.00	150.00	2.0%
Food Premises Registration (New categories)					
Category 3	Per registration	Council	177.00	180.00	1.7%
Category 2	Per registration	Council	315.00	320.00	1.6%
Category 1	Per registration	Council	394.00	400.00	1.5%
Prescribed Accommodation Registration					
Level 1 - up to 25 beds	Per registration	Council	144.00	145.00	0.7%
Level 2 - 26 to 50 beds	Per registration	Council	196.00	200.00	2.0%
Level 3 - 51 to 74 beds	Per registration	Council	262.00	265.00	1.1%
Level 4 - 75 to 100 beds	Per registration	Council	327.00	330.00	0.9%
Level 5 - 101 to 125 beds	Per registration	Council	394.00	395.00	0.3%
Hair Dressers Registration	Per registration	Council	173.00	175.00	1.2%
Skin Penetration Registration	Per registration	Council	173.00	175.00	1.2%
Caravan Parks Registration - per site	Per site registration	Statutory	NA	NA	0.0%
Business Registration Transfers - Health	Per transfer	Council	140.00	143.00	2.1%
Inspections - Health	Per inspection	Council	140.00	143.00	2.1%
Flu shots to external organisations	Per shot	Council	19.50	19.90	2.1%
Local Laws					
Animal Impoundment Fees					
Dog	Per head	Council	83.00	84.00	1.2%
Dog (Concession owner)	Per head	Council	43.00	43.50	1.2%
Cattle	Per head	Council	90.00	92.00	2.2%
Goats & Pigs	Per head	Council	48.00	49.00	2.1%
Horses	Per head	Council	90.00	92.00	2.2%
Sheep Pound	Per head	Council	24.00	24.50	2.1%
Each additional animal	Per head	Council	3.50	3.55	1.4%
Sustenance (per day)	Per head	Council	21.00	25.00	19.0%
All other animals (birds & poultry)	Per head	Council	2.10	2.10	0.0%
- sustenance (per day)	Per head	Council	1.30	1.30	0.0%
Livestock transport	Flat rate	Council	250.00	255.00	2.0%
Animal Registrations					
Dog Tag Replacement Fee	Per tag	Council	4.20	4.25	1.2%
Cat Tag Replacement Fee	Per tag	Council	4.20	4.25	1.2%
Dog/cat registration - not desexed	Per dog/cat	Council	129.00	130.00	0.8%
Dog cat registration - not desexed (Concession)	Per dog/cat	Council	65.00	65.00	0.0%
Dog/cat Registration - Desexed	Per dog/cat	Council	43.00	43.50	1.2%
Dog/cat Registration - Desexed (Concession)	Per dog/cat	Council	22.00	22.00	0.0%
Guide dog registration & re-registration	Per dog	Statutory	0.00	0.00	0.0%
Restricted breeds/Declared Animals	Per animal	Council	240.00	245.00	2.1%
Dog/cat discounted registration	Per dog/cat	Council	43.00	43.50	1.2%
Dog/cat discounted registration - concession	Per dog/cat	Council	22.00	22.00	0.0%
New dog/cat registration (after 1 January - pro rata)	Per dog/cat	Council	65.00	65.00	0.0%
New dog cat registration (after 1 January - pro rata)- Concession	Per dog/cat	Council	33.00	33.00	0.0%
New Dog/cat Registration (after 1 January) - pro rata- Desexed	Per dog/cat	Council	22.00	22.00	0.0%
New Dog/cat Registration (after 1 January) - pro rata- Desexed - Concession	Per dog/cat	Council	11.00	11.00	0.0%
Domestic Animal Business Registration / Renewal	Per Premises	Council	120.00	122.00	1.7%
Fire Prevention					
Fire Prevention Slashing of Private Blocks - Administration Charges	Per infringement	Council	50.00	51.00	2.0%
Other					
Eildon Alliance Boat Ramp - parking fee	Daily Fee	Council	5.00	5.00	0.0%
Temporary Shipping Container Permit Application Fee	Per application	Council	N/A	100.00	0.0%
A Frame Sign Application Fee	Per sign for 2 years	Council	65.00	66.00	1.5%
Disabled Parking Permits	Per permit	Council	6.70	6.80	1.5%
Planning Charges					
Advertising fee					
Public notice in paper (to be inserted by Council)	Per notice	Council	170.00	170.00	0.0%

Fees & Charges	Ref	Fee Type	2017-18	2018-19	18/19
Public notice on site (when erected for applicant)	Per notice	Council	79.00	79.00	0.0%
Admin. Charge	Per notice	Council	39.00	39.00	0.0%
Satisfaction Matters					
Satisfaction matters - As prescribed in regulation					
Assessing a Plantation Development Notice	Per assessment	Council	135.00	135.00	0.0%
Assessing a Timber Harvesting Plan	Per assessment	Council	150.00	150.00	0.0%
Subdivision Certification Fees					
Public Open Space Contributions		Statutory	5% of land value	5% of land value	0.0%
Preparation of Engineering Plans By Council	Per set	Statutory	3.5% of works value	3.5% of works value	0.0%
Planning Fees					
Tree removal	Per application	Statutory	1,265.60	1,286.10	1.6%
Shed <\$10,000	Per application	Statutory	192.00	195.10	1.6%
House \$10,000 - \$100,000	Per application	Statutory	604.40	614.10	1.6%
House > \$100,000	Per application	Statutory	1,237.10	1,257.20	1.6%
Building works <100,000	Per application	Statutory	1,102.10	1,119.90	1.6%
Building works >\$100,001 - \$1,000,000	Per application	Statutory	1,486.00	1,510.00	1.6%
Building works >\$1,000,001 - \$5,000,000	Per application	Statutory	3,277.70	3,330.70	1.6%
2 lot subdivision	Per application	Statutory	1,265.60	1,286.10	1.6%
Change in use	Per application	Statutory	1,265.60	1,286.10	1.6%
Creation of easement	Per application	Statutory	1,265.60	1,286.10	1.6%
Section 173 Agreements					
Administrative fee	Per agreement	Statutory	130.00	130.00	0.0%
Applicant must also pay the full cost of assessment of a Section 173 agreement by council's solicitors					
Planning Permit / Consent Fees					
Extension of time for Planning Permit & Consents	Per application	Council	130.00	130.00	0.0%
Approval of Endorsed Plan/s	Per approval	Council	130.00	130.00	0.0%
Amendment of Endorsed Plan/s	Per amendment	Council	130.00	130.00	0.0%
Planning Permit / Consent archive search fee	Per item	Council	75.00	76.50	2.0%
Planning - Archive Search Fee	Per item	Council	75.00	76.50	2.0%
Administrative Fees					
Fee for providing formal advice aerial photography		Council	39.00	39.00	0.0%
Planning Enforcement					
Planning infringement notice - As prescribed in regulation		Council	777.30	792.85	2.0%
Community Services					
Community Bus rental per day					
- Not for Profit	Half day	Council	72.00	73.00	1.4%
- Not for Profit	Full day	Council	118.00	120.00	1.7%
- Disability Rate 1/2 Day Hire	Half day	Council	36.00	36.50	1.4%
Refundable Bond		Council	103.00	105.00	1.9%
HACC charges					
Social Support Planned Activity Group					
- Low Income & - Medium Income	Per service	Statutory	7.70 venue based program 13.05 for activity and transport based programs plus cost of meal/venue entry if applicable	7.85 venue based program or 13.30 venue based program if transport is required. 13.30 for activity and transport based programs plus cost of meal/venue entry if applicable Movie +additional \$5	1.9%
- High Income (Core)	Per service	Statutory	13.95 venue based program 19.50 for activity and transport based programs plus cost of meal/venue entry if applicable	14.25 venue based program 19.90 for activity and transport based programs plus cost of meal/venue entry if applicable	2.2%
- High Income (High Care)	Per service	Statutory	19.50 venue based program 24.80 for activity and transport based programs plus cost of meal/venue entry if applicable	19.50 venue based program 24.80 for activity and transport based programs plus cost of meal/venue entry if applicable	0.0%
Food Services (Meals)					
- Low Income	Per meal	Council	9.25	9.45	2.2%
- Medium Income	Per meal	Council	9.25	9.45	2.2%
- High Income	Per meal	Council	16.10	16.45	2.2%
Home Care					
- Low Income	Per hour	Council	6.15	6.25	1.6%
- Medium Income	Per hour	Council	15.95	16.25	1.9%
- High Income	Per hour	Council	46.85	47.80	2.0%
Property Maintenance					

Fees & Charges	Ref	Fee Type	2017-18	2018-19	18/19
- Low Income	Per hour	Council	12.30	12.55	2.0%
- Medium Income	Per hour	Council	18.45	18.85	2.2%
- High Income	Per hour	Council	48.60	49.65	2.2%
Personal Care					
- Low Income	Per hour	Council	4.60	4.70	2.2%
- Medium Income	Per hour	Council	9.20	9.40	2.2%
- High Income	Per hour	Council	46.85	47.90	2.2%
Respite Care					
- Low Income	Per hour	Council	3.10	3.15	1.6%
- Medium Income	Per hour	Council	4.50	4.60	2.2%
- High Income	Per hour	Council	46.85	47.80	2.0%
Respite Care in home overnight					
- Low Income	Per 10 hours	Council	17.00 per ten hour block	17.35 per ten hour block	2.1%
- Medium Income	Per 10 hours	Council	21.90 per ten hour block	22.35 per ten hour block	2.1%
- High Income	Per 10 hours	Council	147.75 per ten hour block	150.70 per ten hour block	2.0%
PRIVATE CLIENTS - AGED AND DISABILITY SERVICES					
Home Care					
Mon - Fri - 7am - 7pm	Per hour	Council	49.90	50.90	2.0%
Mon - Fri - outside hours - and Saturday (first 2 hours)	Per hour	Council	59.50	60.70	2.0%
Mon - Fri - outside hours - and Saturday (hours thereafter)	Per hour	Council	68.05	69.40	2.0%
Sunday all day	Per hour	Council	78.00	79.55	2.0%
Public Holidays	Per hour	Council	81.75	83.40	2.0%
Travel rate	Per hour	Council	48.45	49.40	2.0%
Travel cost	Per kilometre	Council	1.50	1.55	3.3%
Personal Care and Respite Care					
Mon - Fri - 7am - 7pm		Council	52.75	53.80	2.0%
Mon - Fri - outside above hours - and Saturday (first 2 hours)		Council	62.30	63.55	2.0%
Mon - Fri - outside above hours - and Saturday (hours thereafter)		Council	71.30	72.75	2.0%
Sunday all day		Council	81.75	83.40	2.0%
Public Holidays		Council	85.65	87.35	2.0%
Travel rate		Council	48.45	49.40	2.0%
Travel cost		Council	1.50	1.55	3.3%
Home Maintenance					
Mon - Fri 7am - 7pm	Per hour	Council	66.25	67.70	2.2%
Mon - Fri (outside above hours)	Per hour	Council	72.05	73.50	2.0%
Travel rate	Per hour	Council	48.45	49.40	2.0%
Travel cost	Per kilometre	Council	1.60	1.65	3.1%
Food Services (Meals)	Per meal	Council	17.10	17.45	2.0%
Social Support					
Service delivery	Per hour	Council	24.80	50.60 plus cost of meal and venue entry if applicable. Transport outside of town centre additional and will be charged at a km rate of \$1.55	
- Core Meal	Per meal	Council	17.10	17.45	2.0%
Swimming Pools					
Admissions					
Adults	Per adult	Council	6.00	6.00	0.0%
Children	Per child	Council	5.00	5.00	0.0%
Family	2 Adults + 1 or more children	Council	17.00	17.00	0.0%
Seasons Tickets *					
Senior	Per person	Council	75.00	76.50	2.0%
Junior / Concession	Per person	Council	52.00	53.00	1.9%
1 Adult and 1 Dependent Child		Council	81.00	82.50	1.9%
1 Adult and 2 or more Dependent Children		Council	130.00	132.50	1.9%
2 Adults with 1 or more Dependent Children		Council	156.00	159.50	2.2%
* Season Tickets for Public Hours Only		Council			
Multi Pass- Adult	Per adult - 10 visits	Council	42.00	42.90	2.1%
Multi Pass- Child	Per child - 10 visits	Council	35.00	35.75	2.1%
School Fees					
Schools/all private hirers	Per hour	Council	40.00	40.80	2.0%
Hirers who require Lifeguard	Per hour	Council	\$80/hr \$240 min with one guard \$120/hr - \$360min with two guards	\$80/hr \$240 min with one guard \$120/hr - \$360min with two guards	0.0%
Public Hire Facilities					
Public Liability Insurance - all facilities	Per hire	Council	\$35.00	\$35.00	0.0%
Fee for hire for funeral (excludes wakes) - all facilities	Per hire	Council	\$100.00	\$100.00	0.0%
Alexandra - Council Chambers					
Bond	Per rental period	Council		\$120.00	
Commercial	Per 1/2 day	Council		\$70.00	
Commercial	Per Full day	Council		\$140.00	

Fees & Charges	Ref	Fee Type	2017-18	2018-19	18/19
Bond	Per rental period	Council		\$60.00	
Non commercial	Per 1/2 day	Council		\$35.00	
Non commercial	Per Full day	Council		\$70.00	
Alexandra Town Hall Charges					
Bond	Per rental period	Council	\$235.00	\$235.00	0.0%
Commercial	1/2 day	Council	\$125.00	\$125.00	0.0%
Commercial	Full day	Council	\$250.00	\$250.00	0.0%
Bond	Per rental period	Council	\$120.00	\$120.00	0.0%
Non commercial	1/2 day	Council	\$60.00	\$60.00	0.0%
Non commercial	Full day	Council	\$120.00	\$120.00	0.0%
Bond - Piano hire	Per hire	Council		\$150.00	0.0%
Piano Hire Fee	Per hire	Council	\$120.00	\$120.00	0.0%
Kinglake Community Centre					
Bond	Per rental period	Council		\$250.00	0.0%
Stadium Hire	Hourly rate	Council	\$30.00	\$30.50	1.7%
Stadium Hire	Daily rate	Council	\$240.00	\$245.00	2.1%
Stadium Hire	Weekend rate	Council	\$400.00	\$408.00	2.0%
Lounge, Hall and Craft Room - Casual Hire	Hourly rate	Council	\$30.00	\$30.50	1.7%
Lounge, Hall and Craft Room - User Group with Agreement Hire	Hourly rate	Council	\$15.00	\$15.30	2.0%
Lounge, Hall and Craft Room	Daily rate	Council	\$120.00	\$122.00	1.7%
Lounge, Hall and Craft Room	Weekend rate	Council	\$240.00	\$245.00	2.1%
Foyer	Flat rate per function	Council	\$100.00	\$102.00	2.0%
Servery	Flat rate per function	Council	\$50.00	\$51.00	2.0%
Kitchen and Servery	Flat rate per function	Council	\$100.00	\$102.00	2.0%
Kinglake - Council meeting room & kitchen					
Bond	Per rental period	Council		\$100.00	
Commercial	Per 1/2 day	Council		\$50.00	
Commercial	Per Full day	Council		\$100.00	
Bond	Per rental period	Council		\$50.00	
Non commercial	Per 1/2 day	Council		\$25.00	
Non commercial	Per Full day	Council		\$50.00	
Thornton Hall					
Bond	Per rental period	Council	\$235.00	\$240.00	2.1%
Commercial (profit) casual hire	Hourly rate	Council	\$20.00	\$20.40	2.0%
Community group (non-profit) casual hire	Hourly rate	Council	\$15.00	\$15.30	2.0%
Commercial (profit) casual hire	Daily rate	Council	\$125.00	\$127.50	2.0%
Community group (non-profit) casual hire	Daily rate	Council	\$100.00	\$102.00	2.0%
Commercial (profit) casual hire	Weekend rate	Council	\$200.00	\$204.00	2.0%
Community group (non-profit) casual hire	Weekend rate	Council	\$150.00	\$153.00	2.0%
Yea - council chambers & supper room					
Chambers & kitchen					
Bond	Per rental period	Council		\$120.00	
Commercial	Per 1/2 day	Council		\$70.00	
Commercial	Per Full day	Council		\$140.00	
Bond	Per rental period	Council		\$60.00	
Non commercial	Per 1/2 day	Council		\$35.00	
Non commercial	Per Full day	Council		\$70.00	
Supper room & kitchen					
Bond	Per rental period	Council		\$100.00	
Commercial	Per 1/2 day	Council		\$50.00	
Commercial	Per Full day	Council		\$100.00	
Bond	Per rental period	Council		\$50.00	
Non commercial	Per 1/2 day	Council		\$25.00	
Non commercial	Per Full day	Council		\$50.00	
Yea Town Hall Hire (YTH)					
New Charging system set 16/17					
Bond	Per rental period	Council	\$235.00	\$235.00	0.0%
Commercial	per hour	Council	90.00	\$90.00	0.0%
Commercial	Per 1/2 day	Council	\$270.00	\$270.00	0.0%
Commercial	Per Full day	Council	\$540.00	\$540.00	0.0%
Bond	Per rental period	Council	\$120.00	\$120.00	0.0%
Non commercial	per hour	Council	45.00	\$45.00	0.0%
Non commercial	1/2 day	Council	\$135.00	\$135.00	0.0%
Non commercial	Full day	Council	\$270.00	\$270.00	0.0%
Bond	Per hire	Council	\$1,000.00	\$1,000.00	0.0%
Commercial	Per hire	Council	\$200.00	\$200.00	0.0%
Bond	Per hire	Council	\$500.00	\$500.00	0.0%
Non-commercial	Per hire	Council	\$100.00	\$100.00	0.0%
YTH - Supper room and kitchen hire only					

Fees & Charges	Ref	Fee Type	2017-18	2018-19	18/19
Bond	Per rental period	Council	\$120.00	\$120.00	0.0%
Commercial	Per 1/2 day	Council	\$60.00	\$60.00	0.0%
Commercial	Per Full day	Council	\$120.00	\$120.00	0.0%
Bond	Per rental period	Council	\$60.00	\$60.00	0.0%
Non commercial	Per 1/2 day	Council	\$30.00	\$30.00	0.0%
Non commercial	Per Full day	Council	\$60.00	\$60.00	0.0%
Yea Railway Station - Goods Shed including kitchen	Per day	Council		\$100.00	
Library Services					
Murrindindi Library - Photocopy / Incoming Fax Charges	Per copy	Council	0.30	0.30	0.0%
Murrindindi Library - Photocopy / Incoming Fax Charges A4 Black & White - double sided	Per double sided copy	Council	0.60	0.60	0.0%
Murrindindi Library - Photocopy / Incoming Fax Charges A4 Colour	Per copy	Council	1.00	1.00	0.0%
Murrindindi Library - Photocopy / Incoming Fax Charges A4 Colour - double sided	Per double sided copy	Council	2.00	2.00	0.0%
Murrindindi Library - Photocopy / Incoming Fax - A3 Black & White	Per copy	Council	0.60	0.60	0.0%
Murrindindi Library - Photocopy / Incoming Fax - A3 Black & White - double sided	Per double sided copy	Council	1.20	1.20	0.0%
Murrindindi Library - Photocopy / Incoming Fax - A3 Colour	Per copy	Council	2.00	2.00	0.0%
Murrindindi Library - Photocopy / Incoming Fax - A3 Colour - double sided	Per double sided copy	Council	4.00	4.00	0.0%
Murrindindi Library - Inter Library Loan Fees (Non Academic Library)	Per item	Council	3.00	3.00	0.0%
Murrindindi Library - Academic Library Loan Fees		Council	(\$3 + 16.50) Per item	(\$3 + 16.50) Per item	0.0%
Murrindindi Library Overdue Fees	Per day per item	Council	0.30	0.30	0.0%
Murrindindi Library Reimbursement Lost Item	Per Item	Council	book cost	book cost	
Murrindindi Library Internet Printing - A4 Black & white	Per page	Council	0.30	0.30	0.0%
Murrindindi Library Internet Printing - A4 colour	Per page	Council	1.00	1.00	0.0%
Murrindindi Library Internet Printing - A3 Black & white	Per page	Council	0.60	0.60	0.0%
Murrindindi Library Internet Printing - A3 Colour	Per page	Council	2.00	2.00	0.0%
Replacement Membership Cards	per Card	Council	2.50	2.50	0.0%
Value Added Library Programs (Holiday Activities)	per participant	Council	0.00	\$0.00	0.0%
Saleyards					
Yea Saleyard Agent Fees	Per head	Council	0.50	0.50	0.0%
Yea Saleyard Fees - Cow & Calf (incl. \$2 weigh fee)	Per head	Council	11.00	13.00	18.2%
Yea Saleyard Fees - Cattle (incl. \$2 weigh fee)	Per head	Council	10.00	12.00	20.0%
Yea Saleyard Fees - Bulls (incl. \$2 weigh fee)	Per head	Council	15.00	17.00	13.3%
Yea Saleyard Fees - Scanning	Per head	Council	2.55	2.55	0.0%
Yea Post Breeder Tags - No Tag	Per head	Council	35.00	35.00	0.0%
Yea Post Breeder Tags - Dead Tag	Per head	Council	11.00	11.00	0.0%
Yea Non-Sale Day Fee (Private)	Per head	Council	1.20	1.20	0.0%
Yea Non-Sale Day Fee (Agent)	Per day	Council	400.00	400.00	0.0%
Yea Saleyards Facility Hire (private)	Per day	Council		By arrangement with Council	
Yea Saleyard Fees - Hay	Per Bale	Council	Cost plus \$1.00	Cost plus \$1.00	0.0%
Yea Saleyards - Non-Sale Day Weigh Fee	Per head	Council	5.00	Min \$250 /or \$5 per head	0.0%

Waste Fees and Charges 2018-19		2017-18	2018-19	2018-19
	Ref	Adopted	Budget	Change
Waste direct to landfill (over weighbridge)				
Compacted Commercial / Business (Industrial) Waste (Direct to Landfill)	per tonne	178.00	185.00	3.9%
Construction/Demolition material (Industrial) (direct to landfill)	per tonne	178.00	185.00	3.9%
Commercial/Business (Industrial) Waste - general	per tonne	178.00	185.00	3.9%
Residential/Municipal General Waste (direct to landfill)	per tonne	155.00	155.00	0.0%
Clean fill	per tonne	32.00	32.00	0.0%
Asbestos cement sheet (direct to landfill) - wrapped - max 10m2 per day, no commercial disposal	per tonne	178.00	185.00	3.9%
Minimum gate fee	per tonne	52.00	55.00	5.8%
Account card replacement fee	per item	30.00	30.00	0.0%
Public Weighing	per weigh	20.00	20.00	0.0%
Transfer Station & Tipping Fees				
Commercial/Business (Industrial) Waste	per cu. metre	100.00	100.00	0.0%
Residential (Municipal) Waste – all kinds	per cu. metre	40.00	40.00	0.0%
Motor Cycle Tyre	each	4.00	4.00	0.0%
Car Tyre	each	5.00	9.00	80.0%
4wd / Light truck tyre	each	8.00	12.00	50.0%
Truck Tyre	each	15.00	27.00	80.0%
Super single/large truck tyre	each	45.00	45.00	0.0%
Tractor Tyre < 1m diameter	each	72.00	80.00	11.1%
Tractor Tyre > 1m diameter	each	115.00	115.00	0.0%
Earthmover equipment tyre (grader, front end loader)	each	138.00	165.00	19.6%
Tyre on rim	each	+ 3.00	+ 3.00	0.0%
Greenwaste Cuttings	per cu. metre	14.00	0.00	-100.0%
Natural timber >25cm diameter	per metre	2.00	0.00	-100.0%
Comingled Recyclables (Commercial)	per cu. metre	7.00	7.00	0.0%
Comingled Recyclables (Residential)	per cu. metre	0.00	0.00	0.0%
Waste Motor Oil	per litre	0.10c + \$1 per container	0.10c + \$1 per container	0.0%
Domestic Gas Bottle - small	per bottle	6.00	6.00	0.0%
Domestic Gas Bottle - medium	per bottle	8.00	8.00	0.0%
Domestic Gas Bottle - large /acetylene	per bottle	13.00	13.00	0.0%
Plastic Chemical Containers - not eligible for "DrumMuster" collection (must still be clean) <20 l.	Per container	6.00	6.00	0.0%
Plastic Chemical Containers - not eligible for "DrumMuster" collection (must still be clean) >20 l.	Per container	8.00	8.00	0.0%
Mattress - single / double	per item	25.00	25.00	0.0%
Couches 1, 2, 3 seater	per item	25.00	25.00	0.0%
Fridges	per item	10.00	10.00	0.0%
Car Batteries	per item	0.00	0.00	0.0%
Scrap Steel	per m3	10.00	0.00	-100.0%
Electronic waste (excluding white goods)	per item	0.00	0.00	0.0%
Commercial collection charges				
Commercial garbage bin hire	per item/year	12.00	12.00	0.0%
Commercial garbage bin per lift	per item	12.00	12.00	0.0%
Commercial recycle bin hire	per item/year	12.00	12.00	0.0%
Commercial recycle bin per lift	per item	7.00	7.00	0.0%
Event bin charges				
Event bin delivery	per item	4.00	4.00	0.0%
Event bin top hire	per item	0.00	0.00	0.0%
Garbage bin - supply and clear - 1st five bins (public events only) only if recycling is included	per item	0.00	0.00	0.0%
Recycle bin - supply and clear - 1st five bins (public events only)	per item	0.00	0.00	0.0%
Garbage bin - supply and clear - bins in excess of 5 bins (all bins for private event)	per item	17.00	17.00	0.0%
Recycle bin - supply and clear - bins in excess of 5 bins (all bins for private event)	per item	17.00	17.00	0.0%
Special garbage clearance only	per item	14.00	14.00	0.0%