

BENALLA

RURAL CITY COUNCIL

BENALLA RURAL CITY

BUDGET 2018/2019

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Chief Executive Officer Introduction

The Victorian Auditor General in his most recent report to the Parliament of Victoria has indicated that Rural Councils have a higher financial sustainability risk linked to relative inability to generate sufficient own-source revenue coupled with steady increases in expenditure.

On average Councils are forecasting revenue to decrease by 1 per cent over the next three financial years, while expenditure is set to increase by 2 per cent over the same period.

The final report of the State Government Inquiry into the Sustainability and Operational Challenges of Victoria's Rural and Regional Councils, released in March 2018, proposes a suite of reforms to address the current situation. It maintains action is required to assist some Rural and Regional Councils so that they can provide the services and infrastructure that all Victorians deserve.

In particular the committee believes that changes need to be made in four areas.

- New approach to funding Councils
- Councils responsibilities should be reconsidered and reviewed
- Potential for efficiencies to be made
- Manage community expectations

The suite of changes proposed in the report are designed to support Rural and Regional Councils to fulfil their responsibilities without putting additional pressure on ratepayers.

(Report available on the Committee website:

https://www.parliament.vic.gov.au/images/stories/committees/enrc/Rural_and_Regional_Councils/ENRRDC_58-06_Text_WEB.pdf

One finding of the Committee is that Financial Assistance Grants are not as significant for many Metropolitan Councils as they are for Rural Councils. Decreasing the share that goes to Councils with higher capacities to raise their own revenue and distributing more to Rural and Regional Councils would better recognise the financial challenges facing those Councils.

In the above context the development of the proposed 2018/19 Budget has been challenging and the internally driven Strategy '*Doing the same with less*' adopted by the Council in March 2016, of reducing operating expenditure and employee costs, continues to be embraced to achieve a balanced budget.

Tony McIlroy
Chief Executive Officer

Executive Summary

Council has prepared a Budget for 2018/2019 which is aligned to the vision in the Council Plan 2017-2021. It seeks to maintain core services and infrastructure as well as deliver projects and services that are valued by our community within the rate increase mandated by the State Government.

This Budget projects a deficit of 2,008m for 2018/2019, however, it should be noted that the adjusted underlying result is a deficit of \$2.728m after adjusting for capital grants and contributions refer Section 2.6.

1. The areas of focus for this budget:

- Ongoing delivery of services to the Benalla Rural City community funded by a budget of \$27.127m. These services are summarised in Section 2.1.
- Continued investment in Infrastructure assets (\$3.233m) primarily for roads (\$1.293m); bridges (\$0.42m); footpaths (\$0.215m); waste management (\$1.230m); parks, open space and streetscapes (\$0.05m). The Statement of Capital Works can be found in Section 3 and further details on the capital works budget can be found in Sections 4.5.

2. The Rate Rise

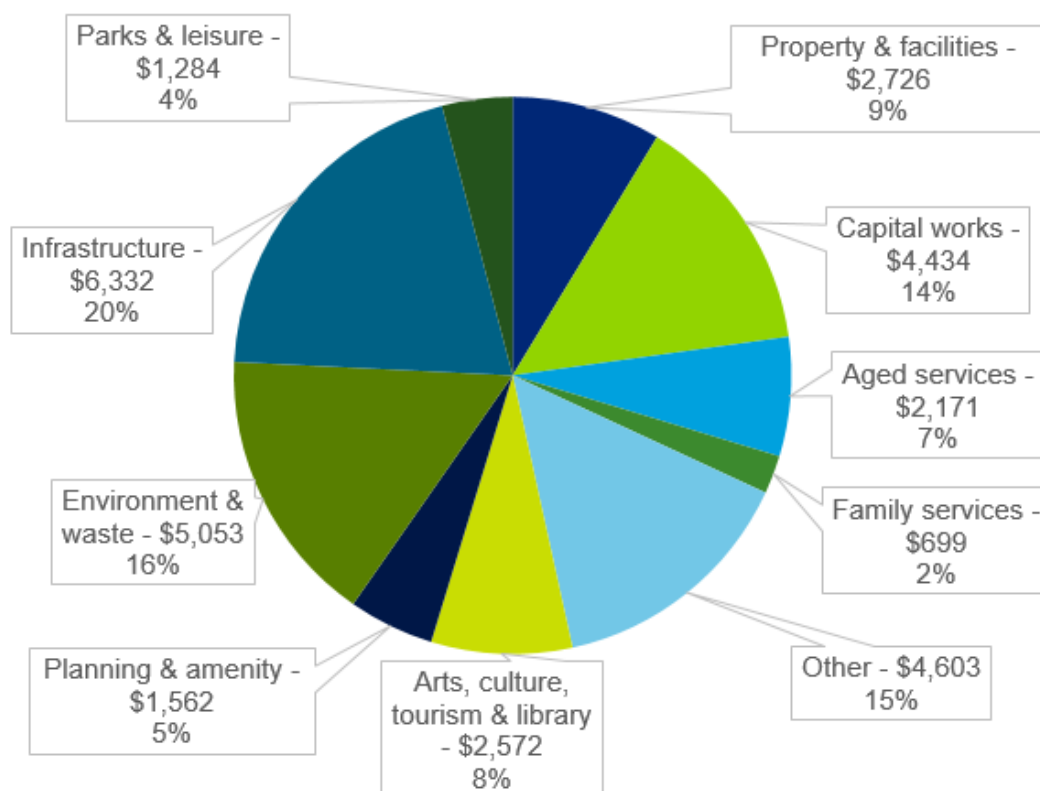
For the 2018-19 financial year the average rate will rise by 2.25 per cent. This is in line with the Essential Services Commission recommendation for the Victorian Government's Fair Go Rates system. The waste service charge incorporating kerbside collection and recycling will increase by 9 per cent per property with an additional \$33 per property in response to recent worldwide increases in handling costs for recycling items. Refer Section 7 for further Rates and Charges details.

This is a revaluation year. Valuations will be as per the General Revaluation dated 1 January 2018 (as amended by supplementary valuations).

3. Key Statistics

- Total Revenue: \$27.127m (2017/2018 - \$29.952m)
- Total Expenditure: \$29.135m ((2017/2018 - \$29.363m)
- Accounting Result: \$2,008m deficit (2017/2018 - \$0.589m surplus)
(Refer Income Statement in Section 3).
- Underlying operating result: Deficit of \$2.728m
(Refer Analysis of operating Budget in Section 2.6). (Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses).
- Cash result: \$1.607m Deficit
(Refer Statement of Cash Flows in Section 3). This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.
- Total Capital Works Program of \$4.434m (2017/2018 - \$5,765m):
 - \$2.974m from Council operations (rates funded)
 - \$0.5m from borrowings
 - \$0.721m from external grants.

Total Council expenditure allocations (Budget, \$'000)



4. Budget Influences

External Influences

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

- The Victorian State Government introduced a cap on rates in 2016/17. The cap for 2018/2019 has been set at 2.25 per cent (2017/2018 - 2.0 per cent).
- CPI for Victoria is forecast to be 2.25 per cent for the 2018/2019 year (Victorian Department of Treasury and Finance, 2017-2018 Budget Update).
- The Victorian Wage Price Index is projected to be 2.5 per cent in 2018/2019 (Victorian Department of Treasury and Finance, 2017-2018 Budget Update).
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.

Internal Influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the 2018/2019 Budget. These matters have arisen from events occurring in the 2017/2018 year, resulting in variances between the forecast actual and budgeted results for that year and matters expected to arise in the 2018/2019 year.

These matters and their financial impact are set out below:

- In December 2017 a significant storm event occurred requiring significant restoration works and a Natural Disaster Claim.
- an area of land from the Benalla Airport which was proposed to be sold in 2017/18 has been deferred for consideration in 2018/19.

5. Advocacy and support (State and Federal Government)

Council will continue to advocate for:

- a. Rural Council's to have access to State Government Sustainability Fund which is a collation of funds generated from EPA landfill levy for remediation of landfills in rural areas.
- b. Public Transport Improvements for Benalla Melbourne railway services link.
- c. Advocate for Commonwealth Land to users to continue to contribute a payment in lieu of rates.

Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 1 to 5 of this report.

This section includes the following reports and statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

1. Links to Council Plan
2. Services and service indicators
3. Financial Statements
4. Notes to the Financial Statements
5. Financial performance indicators

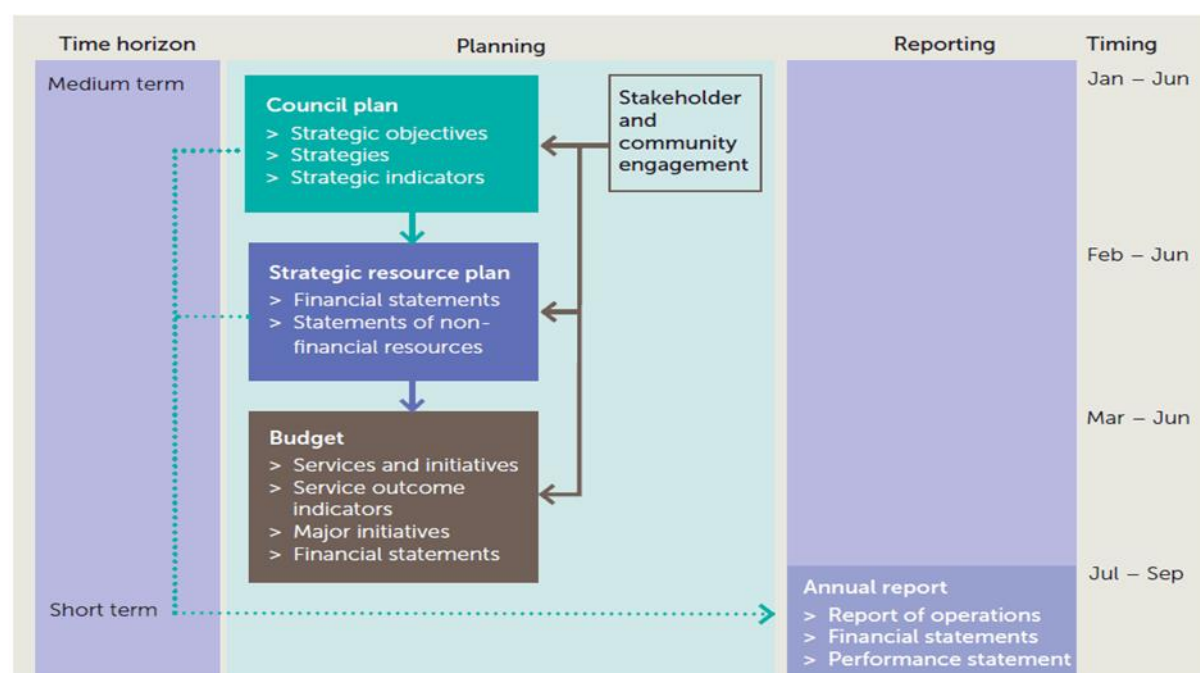
1. Link to the Council Plan

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

1.1 Planning and accountability framework

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

The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

In addition to the above, Council has a long term plan (Vision 2030) 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. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

1.2 Our purpose

Our Vision

To provide a sustainable, thriving and cohesive community where lifestyle, culture, health and wellbeing are supported by strong leadership and community partnership.

Our Purpose

Through leadership and quality service we will meet our community's needs and aspirations with a focus on thoughtfully planned growth to maintain and enhance the high productivity of our collective community.

Values

We will:

- Construct plans and govern the community of Benalla Rural City with unwavering **ACCOUNTABILITY**.
- Strive for **CONTINUOUS IMPROVEMENT**.
- Make judgments based on sound research and participate in decision making that meets the needs of the whole community in solid **EQUITY**.
- Act with transparency, truthfulness and **INTEGRITY**.
- Provide clear, innovative and strong **LEADERSHIP**.
- Serve our community, environment and council with **RESPECT**.

1.3 Strategic Objectives

Council delivers various and initiatives service categories. Each contributes to the achievement of one of the five Strategic Objectives as set out in the Council Plan 2017-2021.

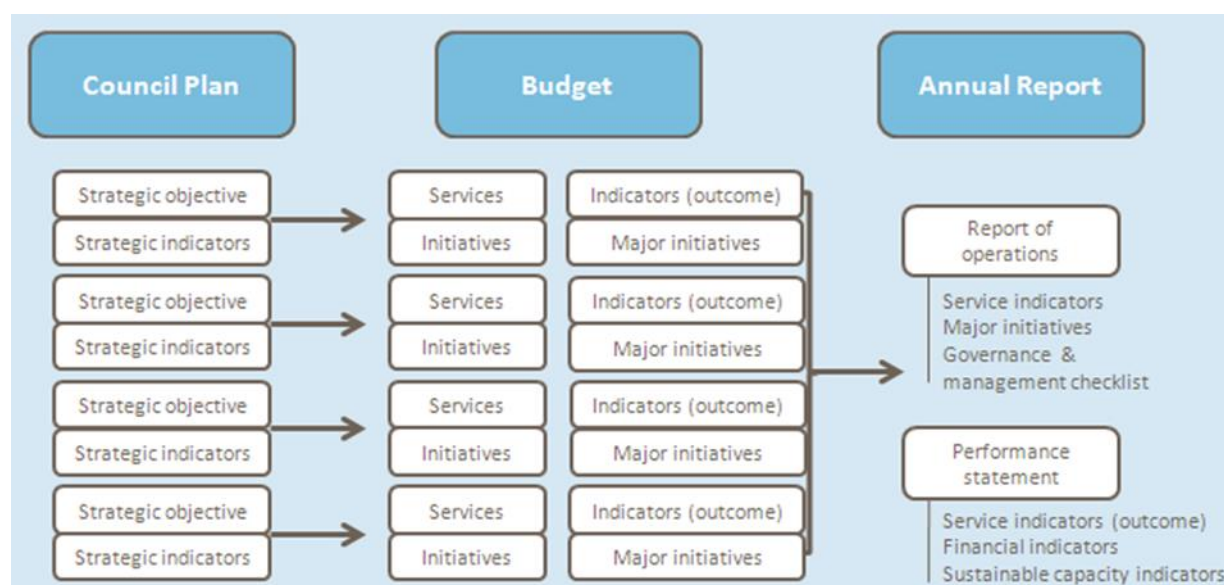
The following table lists the five Strategic Objectives as described in the Council Plan.

Strategic Objective	Description
1. Connected and Vibrant Community	We are committed to building a healthy, active, safe and socially connected community that offers opportunities for people of all ages, backgrounds and abilities to participate in community life.
2. Engaging and Accessible Places and Spaces	We will provide community places and spaces to meet the needs of our community and focus on thoughtfully planned growth to maintain and enhance the high amenity and character of our Rural City.
3. Sustainable Environment	We will take a proactive and strategic approach to protect our natural environment and safeguard its ability to support our community into the future.
4. Thriving and Progressive Economy	We will support, promote and encourage the long-term growth, diversification and strengthening of our economy as a key contributor to a healthier and more
5. High Performing Organisation	We will be a high performing, efficient and innovative organisation based on sound financial management, accountability and good governance to provide best value service to our whole community.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/2019 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council's operations.

Council is required by legislation to identify initiatives, major initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1: Connected and Vibrant Community

We are committed to building a healthy, active, safe and socially connected community that offers opportunities for people of all ages, backgrounds and abilities to participate in community life.

We will achieve this by:

- strengthening community capacity, emergency management preparedness, resilience and participation
- improving community connectedness and respect for diversity
- encouraging community members to be healthy, safe and active.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Communications	Community engagement in accordance with the Council's Communication and Consultation Strategy.	Exp	156	155	194
		Rev	-	-	-
		NET	156	155	194
Community Development	Coordinates and supports community planning and development activities. Engages with young people and partners with service providers.	Exp	712	737	628
		Rev	191	154	75
		NET	521	583	553
Community Services	Delivers a range of services to enhance, independence, dignity, connectedness, health and wellbeing. The services provided are available to residents of all ages, cultures and socio-economic backgrounds. Aged and Disability Services: Food Services Home and Community Care Assessment Services Homecare Planned Activity Groups Volunteer Transport Family and Children Services: Enhanced Home Visiting Family Services Maternal and Child Health	Exp	2,974	2,897	2,869
		Rev	1,962	2,069	1,969
		NET	1,012	828	900
Development & Environment	Management, planning and response of operations related to emergency events.	Exp	321	346	60
		Rev	10	10	-
		NET	311	336	60

Facilities	Coordinates and supports Aquatic Centre operation.	Exp	1,280	1,262	1,286
		Rev	694	716	726
		NET	586	546	560
Development	Management and delivery of specific services such as: - Immunisation programs - School crossing supervision - Environmental Health Education Projects	Exp	138	169	168
		Rev	59	77	65
		NET	79	92	103
People & Performance	Volunteer coordination and support.	Exp	49	52	59
		Rev	-	-	-
		NET	49	52	59

Major Initiatives

- Promote, support, acknowledge and value volunteers
- Review, update and implement the *Youth Strategy 2013-2017*.

Other Initiatives

- Continue to offer and promote the annual Community Support Program so that community groups can be financially supported to deliver local projects that benefit their communities and build their own skills and capacity.
- Promote, support and actively engage with smaller rural communities, including conducting regular informal forums in our rural townships.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Community Development – community development	Allocation	73	70	70
Community Development – community development	Delivery	0	0	3
Community Development – youth services	Delivery	0	0	1
Aquatic Facilities	Utilisation	7.06	7	7
Libraries	Participation	18.54%	18%	18%
Maternal and Child Health	Participation	79.55%	75%	80%

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Community Development – community development	Allocation	Community groups receiving funding from Community Support Program	Number of community groups receiving a grant from the Community Support Program
Community Development – community development	Delivery	Number of rural forums	Number of rural forums conducted
Community Development – youth services	Delivery	Youth Strategy reviewed and updated	Number of Youth Strategies reviewed and updated
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

2.2 Strategic Objective 2: Engaging and Accessible Places and Spaces

We will provide community places and spaces to meet the needs of our community and focus on thoughtfully planned growth to maintain and enhance the high amenity and character of our Rural City.

We will achieve this by:

- beautifying open spaces and places throughout the municipality
- developing and maintain infrastructure so that it meets community need.
- enhancing, developing and caring for key places of significance
- improving accessibility and use of community spaces and places for all.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Arts, Communication, Tourism & Events	Benalla Library operations, which provides library services to Benalla Rural City residents.	Exp	433	433	445
		Rev	167	157	158
		NET	266	276	287
Benalla Art Gallery	The Benalla Art Gallery is a Council owned and operated facility providing cultural and tourism benefits to the Rural City.	Exp	593	525	570
		Rev	213	235	182
		NET	380	290	388
Development and Environment	Includes the General Manager Development and Environment and associated support and the GIS management function.	Exp	258	265	276
		Rev	25	305	405
		NET	233	(40)	(129)
Development	Land Use Planning Services to manage development in accordance with the Benalla Planning Scheme and the Planning and Environment Act.	Exp	510	493	519
		Rev	168	229	103
		NET	342	264	416
	Municipal Building Surveyor Services to meet statutory obligations in accordance with the Local Government Act and Building Regulations.				
	Coordination of Council's statutory obligations in relation the Domestic and Feral and Nuisance Animal Act, Road Regulations, Environment Protection Act, Country Fire Authority Act.				

Provision of professional Environmental Health Services to meet Council's statutory obligations with respect to the Health Act, and Environment Protection Act.

Infrastructure	Responsible for the Council's Asset Management requirements including its Road Management Plan. Implementation of major and minor works project management, supervision and delivery. Management and strategic implementation of maintenance and repair activities: - urban roads, drains and footpaths - rural roads, drains and bridges - signage, street sweeping - minor construction works - asset inspection programs - plant - maintains the Geographical Information Systems which provide computer based mapping and aerial photograph.	Exp	3,520	3,377	3,249
		Rev	3,795	2,988	1,514
		NET	(275)	389	1,735
Facilities	Responsible for the management and maintenance of the Council's properties, open spaces, reserves and buildings.	Exp	1,765	1,792	1,867
		Rev	44	8	5
		NET	1,721	1,784	1,862

Major Initiatives

- Deliver and promote maintenance programs for core assets such as roads, bridges and drainage.

Other Initiatives

- Facilitate appropriate land use development and protection of environmental values through planning processes, particularly the Benalla Planning Scheme.
- Maintain sporting and recreational facilities, reserves and parks to encourage and support increased participation in various sporting and recreational activities.
- Develop and implement a footpath strategy to improve connectivity, accessibility and paths of travel for all in the community.

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Animal Management	Service standard	44.53%	42.64%	45.00%
Food Safety	Service standard	80.00%	70.00%	80.00%
Roads	Satisfaction	49/100	50/100	55/100
Statutory Planning	Timeliness	21	20	20
Statutory Planning	Service standard	95.65%	95.00%	95.00%

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Service standard	Percentage of collected registrable animals under the <i>Domestic Animals Act 1994</i> reclaimed	Number of animals reclaimed / Number of animals collected
Food Safety	Service standard	Percentage of required food safety assessments undertaken	Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>
Roads	Satisfaction	Community satisfaction with sealed local roads	Community satisfaction rating out of 100
Statutory Planning	Timeliness	Median number of days taken between receipt of a planning application and a decision on the application	Median number of days between receipt of a planning application and a decision on the application.
Statutory Planning	Service standard	Percentage of regular and VicSmart planning application decisions made within legislated time frames	Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made

2.3 Strategic Objective 3: Sustainable Environment

We will take a proactive and strategic approach to protect our natural environment and safeguard its ability to support our community into the future.

We will achieve this by:

- involving and informing the community on environmental issues, strategies and opportunities for reducing our environmental impact.
- partnering with our community and various groups and agencies, such as the Goulburn Broken Greenhouse Alliance, protect and enhance our natural environment.
- supporting and implementing an ongoing collaborative approach to exploring renewable energy opportunities.
- Improving efficiencies at the Benalla Landfill and Resource Recovery Centre.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Development and Environment	This service is responsible for the management and provision of environmental projects.	Exp	118	154	147
		Rev	32	32	32
		NET	86	122	115
Waste Management	Includes waste collection, recycling programs, EPA licenced landfill operation, and waste minimisation programs in accordance with state and regional plans and policies. Area also includes sustainability and environment activities: climate change, roadside vegetation, energy and water conservation; and water quality. Operating result is offset by required capital expenditure.	Exp	3,865	3,666	4,050
		Rev	2,087	2,104	2,073
		NET	1,778	1,562	1,977
Development	This service is responsible for the management and provision of advice on external domestic waste water program, in consultation with relevant stakeholders, on behalf of Council.	Exp	-	20	20
		Rev	-	8	8
		NET	-	12	12

Major Initiatives

- Establish a transfer station at the Benalla Landfill and Resource Recovery Centre.

Other Initiatives

- Implement actions from various strategies and plans such as Benalla Rural City Environment Strategy 2016 – 2020, Climate Change Adaptation Action Plan 2013 – 2025 and the Roadside Vegetation Management Plan 2014.
- Support investment in renewable energy projects through provision of information, active support to approvals and community engagement.
- Review, adopt and commence implementation of the Benalla Landfill and Resource Recovery Centre Rehabilitation strategy.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Environment	Satisfaction	59	NA	60
Waste Management	Satisfaction	62	NA	65
Waste Management	Waste diversion	62.15%	65%	65%
Waste Management	Delivery	0	0	1

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Environment	Satisfaction	Community satisfaction rating for our performance in environmental sustainability	Community satisfaction rating out of 100
Waste Management	Satisfaction	Community satisfaction rating for our performance in waste management	Community satisfaction rating out of 100
Waste Management	Waste diversion	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
Waste Management	Delivery	Construction of transfer station	Number of transfer stations constructed

2.4 Strategic Objective 4: Thriving and Progressive Economy

We will support, promote and encourage the long-term growth, diversification and strengthening of our economy as a key contributor to a healthier and more sustainable community.

We will achieve this by:

- attracting, supporting and strengthening local business
- strengthening and growing tourism across Benalla Rural City
- supporting opportunities for diverse local employment
- facilitating population growth.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Business Development	This service predominantly provides advice both internal and external customers on business activities and opportunities for business within the municipality. Also Council initiative funding for specific events. Management of property for sale.	Exp	162	283	172
		Rev	9	14	1
		NET	153	269	171
Arts, Communication, Tourism & Events	Management of VIC, Events and Tourism including Benalla Festival and other grant funded events across Benalla Rural City.	Exp	744	722	705
		Rev	133	51	62
		NET	611	671	643
Benalla Performing Arts and Convention Centre	Management and Operation of the Benalla Performing Arts and Convention Centre (BPACC).	Exp	626	583	629
		Rev	451	358	355
		NET	175	225	274
Facilities Maintenance	This service prepares long term maintenance management programs for Council's property assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These include municipal buildings, aerodrome, pavilions and other community buildings.	Exp	186	171	183
		Rev	1,193	431	89
		NET	(1,007)	(260)	94

Major Initiatives

- Work together with key stakeholders such as the Benalla Business Network to engage, support, strengthen and enhance local business.

Other Initiatives

- Identify opportunities to partner with public and private organisations to facilitate business growth and job creation.
- In partnership with key stakeholders develop a Benalla Rural City Tourism and Events strategy.
- Actively support and promote tourism events across Benalla Rural City.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Tourism development	Satisfaction	58	NA	60
Business development	Satisfaction	48	NA	50
Benalla Performing Arts and Convention Centre	Satisfaction	77	NA	80

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Tourism development	Satisfaction	Community satisfaction with tourism development	Community satisfaction rating out of 100
Business development	Satisfaction	Community satisfaction with economic or business development	Community satisfaction rating out of 100
Benalla Performing Arts and Convention Centre	Satisfaction	Community satisfaction with the provision of arts centres	Community satisfaction rating out of 100

2.5. Strategic Objective 5: High Performing Organisation

We will be a high performing, efficient and innovative organisation based on sound financial management, accountability and good governance to provide best value service to our whole community.

We will achieve this by:

- providing quality customer service focussed on continuous improvement
- strengthening community and stakeholder engagement in planning and decision making facilitating population growth
- providing good governance and responsible management and planning
- demonstrating strong leadership and advocacy on key local issues on behalf of our community.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Office of the Chief Executive Officer	Chief Executive Officer, Mayor and Councillor support and internal audit program.	Exp	865	723	554
		Rev	42	17	9
		NET	823	706	545
Corporate and Community	Includes the General Manager Corporate and Community and associated support. Also includes the governance function.	Exp	496	608	642
		Rev	-	-	-
		NET	496	608	642
Facilities Maintenance	This service manages Council's business service centre and Town Hall buildings.	Exp	1,068	1,086	1,047
		Rev	124	102	102
		NET	944	984	945
Financial Services	This service predominantly provides financial based services to both internal and external customers including the management of Council's finances, procurement and contracting of services, raising and collection of rates and charges and valuation of properties throughout the municipality.	Exp	2,422	2,398	2,535
		Rev	3,827	1,392	1,311
		NET	(1,405)	1,006	1,224

People and Performance	Includes human resource management support for the organisation and training and development for staff. Delivers information technology services and support to Council staff and various work locations. This Department Is also responsible for ensuring the achievement of corporate objectives in regard to Risk Management, Insurance and Occupational Health and Safety.	Exp	174	213	154
		Rev	-	66	-
		NET	174	147	154
Development	Municipal Building Surveyor Services to meet statutory obligations in accordance with the Local Government Act and Building Regulations. Coordination of Council's statutory obligations in relation the Domestic and Feral and Nuisance Animal Act, Road Regulations, Environment Protection Act, Country Fire Authority Act. Provision of professional Environmental Health Services to meet Council's statutory obligations with respect to the Health Act, and Environment Protection Act.	Exp	807	978	854
		Rev	342	390	372
		NET	465	588	482

Major Initiatives

- Work in partnership with community, groups, local agencies and all levels of government to advocate for improved services, infrastructure and social outcomes for our community.

Other Initiatives

- Develop an *Information Management* strategy.
- Develop and adopt an Engagement Strategy that uses a diverse range of techniques to actively engage with our community.
- Work in partnership with community members, groups and organisations to achieve the aspirations captured within the *Benalla Rural City Community Plan 2016-2036*.
- Manage the procurement of goods and services to provide transparency and best value for money.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Council	Satisfaction	54	56	58
Council	Satisfaction	51	53	55
Customer Service	Satisfaction	70	70	70
Corporate and Community	Satisfaction	53	55	57
Governance	Satisfaction	51	53	55
Lobbying	Satisfaction	55	57	59

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Council	Satisfaction	Community satisfaction with council's overall performance	Community satisfaction rating out of 100
Council	Satisfaction	Community satisfaction with how council has performed in making decisions in the interest of the community	Community satisfaction rating out of 100
Customer Service	Satisfaction	Community satisfaction with how council has performed in customer service	Community satisfaction rating out of 100
Corporate and Community	Satisfaction	Community satisfaction with the consultation and engagement efforts of the council	Community satisfaction rating out of 100
Governance	Satisfaction	Community satisfaction with the overall direction of council	Community satisfaction rating out of 100
Lobbying	Satisfaction	Community with council's advocacy	Community satisfaction rating out of 100

2.6 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
2.1 Connected and Vibrant Community	2,429	5,264	2,835
2.2 Engaging and Accessible Places and Spaces	4,559	6,926	2,367
2.3 Sustainable Environment	2,104	4,217	2,113
2.4 Thriving and Progressive Economy	1,182	1,689	507
2.5 High Performing Organisation	3,992	5,786	1,794
Total	14,266	23,882	9,616
Expenses added in:			
Depreciation	5,075		
Finance costs	178		
Others	-		
Deficit before funding sources	19,519		
Funding sources added in:			
Rates and charges revenue	14,567		
Waste charge revenue	2,944		
Total funding sources	17,511		
Operating (surplus)/deficit for the year	2,008		
Less			
Capital grants	720		
Capital contributions	-		
Underlying (surplus)/deficit for the year	2,728		
Less			
Additional rates funded Capex beyond depreciation	-		
Loan principal repayments	892		
Transfer from reserves to operating budget	-		
Transfer to reserves from operating budget	70		
(Surplus)/Deficit funds for the year	1,766		

3. Financial Statements

This section presents information in regard to the Financial Statements. The budget information for the years 2017/2018 to 2020/2021 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

3.1. Comprehensive Income Statement

For the four years ending 30 June 2022

Income	NOTES	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
				2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Rates and charges	4.1.1	16,744	17,511	18,351	19,228	19,899
Statutory fees and fines	4.1.2	465	344	344	344	344
User fees	4.1.3	3,894	3,902	3,990	4,080	4,171
Grants - Operating	4.1.4	6,378	3,959	6,131	6,222	6,314
Grants - Capital	4.1.4	1,730	721	686	681	686
Contributions - monetary	4.1.5	212	153	153	153	153
Contributions - non-monetary	4.1.5	218	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		305	405	25	25	25
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		(218)	-	-	-	-
Other income	4.1.6	224	132	132	132	132
Total income		29,952	27,127	29,812	30,864	31,724
Expenses						
Employee costs	4.1.7	11,730	11,714	12,300	12,915	13,560
Materials and services	4.1.8	12,004	11,772	11,925	12,080	12,237
Depreciation and amortisation	4.1.9	5,053	5,075	5,281	5,437	5,598
Bad and doubtful debts		11	10	10	11	12
Borrowing costs		196	179	163	149	134
Other expenses	4.1.10	369	385	385	565	385
Total expenses		29,363	29,135	30,064	31,157	31,927
Surplus/(deficit) for the year		589	(2,008)	(252)	(293)	(202)
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)		-	-	-	-	-
Total comprehensive result		589	(2,008)	(252)	(293)	(202)

3.2. Balance Sheet

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
Assets						
Current assets						
Cash and cash equivalents		5,250	3,641	4,467	4,945	6,600
Trade and other receivables		2,015	2,047	2,384	2,480	2,538
Other financial assets		1,972	1,972	1,972	1,972	1,972
Inventories		28	28	28	28	28
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		101	101	101	101	101
Total current assets	4.2.1	9,366	7,789	8,952	9,526	11,239
Non-current assets						
Trade and other receivables		-	-	-	-	-
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		212,801	211,943	210,174	208,968	206,591
Investment property		-	-	-	-	-
Intangible assets		30	30	29	27	26
Total non-current assets	4.2.1	212,831	211,973	210,203	208,995	206,617
Total assets		222,197	219,762	219,155	218,521	217,856
Liabilities						
Current liabilities						
Trade and other payables		2,146	2,109	2,151	2,231	2,263
Trust funds and deposits		708	708	708	708	708
Provisions		2,606	2,606	2,606	2,606	2,606
Interest-bearing liabilities	4.2.3	885	960	917	993	1,032
Total current liabilities	4.2.2	6,345	6,383	6,382	6,538	6,609
Non-current liabilities						
Provisions		7,193	7,194	7,194	7,194	7,194
Interest-bearing liabilities	4.2.3	4,383	3,917	3,563	3,067	2,532
Total non-current liabilities	4.2.2	11,576	11,111	10,757	10,261	9,726
Total liabilities		17,921	17,494	17,139	16,798	16,335
Net assets		204,276	202,268	202,016	201,723	201,521
Equity						
Accumulated surplus		131,933	129,853	129,531	129,168	128,896
Reserves		72,343	72,415	72,485	72,555	72,625
Total equity		204,276	202,268	202,016	201,723	201,521

3.3 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		203,687	131,416	71,844	427
Surplus/(deficit) for the year		589	589	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(72)	-	72
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		204,276	131,933	71,844	499
2019 Budget					
Balance at beginning of the financial year		204,276	131,933	71,844	499
Surplus/(deficit) for the year		(2,008)	(2,008)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(72)	-	72
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	202,268	129,853	71,844	571
2020					
Balance at beginning of the financial year		202,268	129,853	71,844	571
Surplus/(deficit) for the year		(252)	(252)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(70)	-	70
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		202,016	129,531	71,844	641
2021					
Balance at beginning of the financial year		202,016	129,531	71,844	641
Surplus/(deficit) for the year		(293)	(293)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(70)	-	70
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		201,723	129,168	71,844	711
2022					
Balance at beginning of the financial year		201,723	129,168	71,844	711
Surplus/(deficit) for the year		(202)	(202)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(70)	-	70
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		201,521	128,896	71,844	781

3.4 Statement of Cash Flows

For the four years ending 30 June 2022

Notes	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
	Inflows (Outflows)	Inflows (Outflows)	2019/20 \$'000 (Outflows)	2020/21 \$'000 (Outflows)	2021/22 \$'000 (Outflows)
Cash flows from operating activities					
Rates and charges	17,232	17,499	18,419	19,453	20,145
Statutory fees and fines	479	349	345	348	348
User fees	4,007	3,954	4,005	4,127	4,223
Grants - operating	6,328	4,214	6,154	6,295	6,392
Grants - capital	1,780	731	689	689	694
Contributions - monetary	212	-	-	-	-
Interest received	107	107	107	107	107
Dividends received	-	-	-	-	-
Trust funds and deposits taken	-	-	-	-	-
Other receipts	127	180	179	180	180
Net GST refund / payment	1,215	1,066	1,112	1,206	1,111
Employee costs	(12,366)	(12,320)	(12,889)	(13,508)	(14,192)
Materials and services	(12,655)	(12,130)	(12,496)	(12,635)	(12,807)
Trust funds and deposits repaid	-	-	-	-	-
Other payments	(389)	(405)	(403)	(591)	(403)
Net cash provided by/(used in) operating activities 4.4.1	6,077	3,245	5,221	5,672	5,799
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(6,365)	(4,784)	(3,862)	(4,652)	(3,542)
Proceeds from sale of property, infrastructure, plant and equipment	357	501	28	28	28
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	-	-	-	-	-
Loan and advances made	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/ (used in) investing activities 4.4.2	(6,008)	(4,283)	(3,835)	(4,624)	(3,515)
Cash flows from financing activities					
Finance costs	(196)	(179)	(163)	(149)	(134)
Proceeds from borrowings	500	500	500	500	500
Repayment of borrowings	(928)	(892)	(897)	(920)	(996)
Net cash provided by/(used in) financing activities 4.4.3	(624)	(571)	(560)	(570)	(630)
Net increase/(decrease) in cash & cash equivalents	(555)	(1,609)	826	478	1,655
Cash and cash equivalents at the beginning of the financial year	5,805	5,250	3,641	4,467	4,945
Cash and cash equivalents at the end of the financial year	5,250	3,641	4,467	4,945	6,600

3.5 Statement of Capital Works

For the four years ending 30 June 2022

	NOTES	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2017/18	2018/19	2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
Total land		-	-	-	-	-
Buildings		-	-	-	-	-
Heritage buildings		-	-	-	-	-
Building improvements		152	170	-	50	-
Leasehold improvements		-	-	-	-	-
Total buildings		152	170	-	50	-
Total property		152	170	-	50	-
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		425	416	377	480	341
Fixtures, fittings and furniture		24	-	-	-	-
Computers and telecommunications		194	293	242	268	274
Library books		101	96	96	96	96
Total plant and equipment		744	805	715	844	711
Infrastructure						
Roads		1,702	1,293	1,151	681	934
Bridges		334	420	350	120	450
Footpaths and cycleways		217	215	100	100	100
Drainage		427	25	10	8	25
Recreational, leisure and community facilities		68	-	160	150	-
Waste management		1,065	1,260	925	1,000	1,000
Parks, open space and streetscapes		40	50	-	-	-
Aerodromes		958	196	-	-	-
Off street car parks		-	-	-	-	-
Other infrastructure		58	-	100	1,276	-
Total infrastructure		4,869	3,454	2,796	3,335	2,509
Total capital works expenditure	4.5.1	5,765	4,434	3,511	4,229	3,220
Represented by:						
New asset expenditure		1,715	699	25	8	-
Asset renewal expenditure		2,704	3,044	3,486	4,221	3,220
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		1,346	691	-	-	-
Total capital works expenditure	4.5.1	5,765	4,434	3,511	4,229	3,220
Funding sources represented by:						
Grants		1,730	721	686	681	686
Contributions		-	-	-	-	-
Council cash		3,535	3,213	2,325	3,048	2,034
Borrowings		500	500	500	500	500
Total capital works expenditure	4.5.1	5,765	4,434	3,511	4,229	3,220

3.6 Statement of Human Resources

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Staff expenditure					
Employee costs - operating	11,678	11,950	12,300	12,915	13,560
Employee costs - capital	-	-	-	-	-
Total staff expenditure	11,678	11,950	12,300	12,915	13,560
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	125	125	125	125	125
Total staff numbers	125	125	125	125	125

*Includes casual and externally funded positions – refer table below.

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

Division	Budget 2018/19 \$'000	Comprises			
		Permanent Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Officer	1,600	1,200	400	105	-
Corporate Community	4,961	2,551	2,410	19	49
Development & Environment	4,863	4,565	298	118	-
Total permanent staff expenditure	11,423	8,316	3,107	241	49
Casuals, temporary and other expenditure	291				
Capitalised labour costs	-				
Total expenditure	11,714				

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

Division	Budget 2018/19	Comprises			
		Permanent Full Time	Part time	Casual	Temporary
Chief Executive Officer	17	12	5	1	-
Corporate Community	55	24	31	0	1
Development & Environment	53	49	4	3	-
Total permanent staff expenditure	125	85	40	4	1
Casuals, temporary and other expenditure	5				
Capitalised labour costs	-				
Total staff	130				

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 201/8/19 the FGRS cap has been set at 2.25 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

Waste Management Service Charges have increased by 9 per cent for operational cost, plus a fixed amount of \$33 to fund additional costs relating to recycling.

This will raise total rates and charges for 2018/19 to \$17,154,000.

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*	12,090	12,386	296	2.45%
Municipal charge*	1,777	1,824	47	2.64%
Waste management charge	2,454	2,944	490	19.97%
Special rates and charges	-	-	-	
Supplementary rates and rate adjustments	-	-	-	
Interest on rates and charges	43	43	-	0.00%
Revenue in lieu of rates	380	314	66	-17.37%
Total rates and charges	16,744	17,511	767	4.58%

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

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

Type or class of land	2017/18 cents/\$CIV	2018/19 cents/\$CIV	Change
Residential (Benalla) properties	0.005366	0.005227	-2.59
Residential (Rural Township) properties	0.004429	0.004267	-3.66
Business properties	0.007013	0.007284	3.86
Vacant Land (Benalla) properties	0.010019	0.009781	-2.38
Vacant Land (Rural Township) properties	0.006445	0.005879	-8.78
Rural (Non Farming) properties	0.004237	0.004119	-2.78
Rural (Farmland) properties	0.003774	0.003523	-6.65
Cultural & Recreational properties	0.004048	0.004250	4.99

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

Type or class of land	2017/18 \$'000	2018/19 \$'000	Change \$'000	%
Residential (Benalla) properties	5,435	5,625	190	3.50%
Residential (Rural Township) properties	163	167	4	2.45%
Business properties	1,518	1,571	53	3.49%
Vacant Land (Benalla) properties	287	275	-12	-4.18%
Vacant Land (Rural Township) properties	7	6	-1	-14.29%
Rural (Non Farming) properties	1,517	1,582	65	4.28%
Rural (Farmland) properties	3,073	3,141	68	2.21%
Cultural & Recreational properties	19	19	-	0.00%
Total amount to be raised by general rates	12,019	12,386	367	3.05%

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

Type or class of land	2017/18 Number	2018/19 Number	Change \$'000	%
Residential (Benalla) properties	4,605	4,636	31	0.67%
Residential (Rural Township) properties	217	218	1	0.46%
Business properties	459	466	7	1.53%
Vacant Land (Benalla) properties	159	166	7	4.40%
Vacant Land (Rural Township) properties	19	19	-	0.00%
Rural (Non Farming) properties	1,178	1,195	17	1.44%
Rural (Farmland) properties	1,281	1,267	-14	-1.09%
Cultural & Recreational properties	1	1	-	0.00%
Total number of assessments	7,919	7,968	49	0.62%

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

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

Type or class of land	2017/18 \$'000	2018/19 \$'000	Change \$'000	%
Residential (Benalla) properties	1,012,894	1,076,129	63,235	6.2%
Residential (Rural Township) properties	36,724	39,083	2,359	6.4%
Business properties	216,451	215,741	-710	-0.3%
Vacant Land (Benalla) properties	28,617	28,075	-542	-1.9%
Vacant Land (Rural Township) properties	1,109	1,084	-25	-2.3%
Rural (Non Farming) properties	358,020	384,159	26,139	7.3%
Rural (Farmland) properties	814,162	891,582	77,420	9.5%
Cultural & Recreational properties	4,580	4,460	-120	-2.6%
Total value of land	2,472,557	2,640,313	167,756	6.8%

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	236.30	241.62	5.32	2.25%

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	1,771	1,824	53	2.99%

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

Type of Charge	Per Served Property 2017/18	Per Served Property 2018/19	Change	
	\$	\$	\$	%
Urban Collection Properties				
80 lt Organic - 80 lt Waste with Recycle	238.00	292.50	54.50	22.9%
120 lt Organic - 80 lt Waste with Recycle	267.00	324.00	57.00	21.3%
240 lt Organic - 80 lt Waste with Recycle	327.00	389.50	62.50	19.1%
80 lt Organic - 120 lt Waste with Recycle	298.00	358.00	60.00	20.1%
120 lt Organic - 120 lt Waste with Recycle	357.00	422.00	65.00	18.2%
240 lt Organic - 120 lt Waste with Recycle	416.00	486.50	70.50	16.9%
80 lt Organic - 240 lt Waste with Recycle	475.00	551.00	76.00	16.0%
120 lt Organic - 240 lt Waste with Recycle	535.00	616.00	81.00	15.1%
240 lt Organic - 240 lt Waste with Recycle	594.00	680.50	86.50	14.6%
Rural Collection Properties				
80 lt Waste with Recycle	238.00	292.50	54.50	22.9%
120 lt Waste with Recycle	357.00	422.00	65.00	18.2%
240 Waste with Recycle	594.00	680.50	86.50	14.6%
Additional Collection Options				
Additional Bin - Organic	178.00	194.00	16.00	9.0%
Additional Bin - Waste	142.00	155.00	13.00	9.2%
Additional Bin - Recycle	121.00	165.00	44.00	36.4%
Weekly Collection - Waste	157.00	171.00	14.00	8.9%
Weekly Collection - Recycle	98.00	140.00	42.00	42.9%

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

Type of Charge	2017/18 \$	2018/19 \$	Change \$	%
Urban Collection Properties				
80 lt Organic - 80 lt Waste with Recycle	257,992	312,390	54,398	21.1%
120 lt Organic - 80 lt Waste with Recycle	79,032	94,932	15,900	20.1%
240 lt Organic - 80 lt Waste with Recycle	52,647	72,447	19,800	37.6%
80 lt Organic - 120 lt Waste with Recycle	102,512	128,880	26,368	25.7%
120 lt Organic - 120 lt Waste with Recycle	786,471	907,300	120,829	15.4%
240 lt Organic - 120 lt Waste with Recycle	88,608	116,274	27,666	31.2%
80 lt Organic - 240 lt Waste with Recycle	81,700	99,180	17,480	21.4%
120 lt Organic - 240 lt Waste with Recycle	154,080	195,888	41,808	27.1%
240 lt Organic - 240 lt Waste with Recycle	128,304	157,876	29,572	23.0%
Rural Collection Properties				
80 lt Waste with Recycle	110,432	138,938	28,506	25.8%
120 lt Waste with Recycle	454,818	538,050	83,232	18.3%
240 Waste with Recycle	106,920	128,615	21,695	20.3%
Additional Collection Options				
Additional Bin - Organic	1,246	1,552	306	24.6%
Additional Bin - Waste	13,064	14,880	1,816	13.9%
Additional Bin - Recycle	10,406	14,685	4,279	41.1%
Weekly Collection - Waste	6,908	9,063	2,155	31.2%
Weekly Collection - Recycle	4,116	5,880	1,764	42.9%
Supplementary Charges	6,619	7,123	504	7.6%
Total	2,445,875	2,943,953	498,078	20.4%

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

	2017/18 \$'000	2018/19 \$'000	Change \$'000	%
General Rate	12,018	12,386	368	3.1%
Municipal Charge	1,771	1,824	53	3.0%
Waste Service Charge	2,446	2,944	498	20.4%
Total Rates and charges	16,235	17,154	919	5.7%

4.1.1(l) Fair Go Rates System Compliance

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

	2017/18	2018/19
Total Annualised Rates	\$13,518,426	\$13,897,358
Number of rateable properties	7,919.00	7,968.00
Base Average Rates	1707.09	1744.15
Maximum Rate Increase (set by the State Government)	2.00%	2.25%
Capped Average Rate	\$1,741.23	\$1,783.39
Maximum General Rates and Municipal Charges Revenue	\$13,788,795	\$14,210,049
Budgeted General Rates and Municipal Charges Revenue	\$13,788,795	\$14,210,049

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 - new properties and constructed buildings.
- The variation of returned levels of value (e.g. valuation objections).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

Revenue and Rating Structure

The Council has established a revenue and rating structure which is comprised of the following key elements:

- Revenue Shares – being a percentage of total rate revenue contributed by each differential rating category.
- Property values (Capital Improved Value), which forms the basis of apportioning Differential General Rates payable by individual property owners.
- A user pays component to reflect usage of certain services provided by Council, for which adopted fees and charges apply.
- A fixed municipal charge per property to cover some of the administrative costs of the Council.
- A range of waste service charges to recover the costs of operating the waste and recycle collection and disposal and the operations of the Waste and Resource Recovery Centre.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across residents. Maximising own source revenue by applying fees and charges where appropriate, ensures that Councils reliance on rate revenue is reduced.

Setting the Municipal Charge at an appropriate level ensures that all properties contribute a fair amount towards the administration costs of the Council. This also eases the pressure on higher valued properties from paying an increasing share of the overall revenue requirements of the Council. The proposed Municipal Charge of \$241.62 is set at approximately 64 per cent of the maximum charge able to be levied under the 20 per cent of combined revenue rule.

The Council makes a further distinction within the property value component of rates based on the purpose for which the property is used, that is, whether the property is used for residential, farming, rural non farming or commercial/industrial (business) purposes. This distinction is based on the concept that all property categories should pay a fair and equitable contribution to rates taking into account the benefits those property groups derive from the local community.

Having reviewed the various valuation bases for determining the property value component of rates, Council has determined to apply a Capital Improved Value (CIV) basis on the grounds that it provides the most equitable distribution of rates across the municipality. There are currently no plans to change that basis, but Council regularly reviews its revenue and rating structure, with updates included in the annual budget document.

The existing rating structure comprises various differential rates which are structured in accordance with the requirements of Section 161 'Differential Rates' of the Act.

The differential rating levels have been calculated, based on the application of the updated 2018 General Valuations (Stage 4) as at 3 April 2018, maintaining the revised total Revenue Share contribution from each differential category.

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

RESIDENTIAL (BENALLA)

Objective

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 administration and support services.

Types and Classes

Any land used primarily for residential purposes.

Use and Level of Differential Rate

The money raised by the differential rate will be applied to the items of expenditure described in the level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 45.41 per cent.

Level of Rate	Amount of Rates Raised	Proportion of Total Rates
0.005227	\$5,624,534	45.41%

Geographic Location

Situated in the Benalla Urban area.

Use of Land

Any residential use permitted under the Benalla Planning Scheme.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be LDRZ – Low Density Residential Zone, GRZ – General Residential Zone, UFZ – Urban Floodway Zone or MUZ – Mixed Use Zone. Residences established in other zones with existing non-conforming rights are also eligible for inclusion in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

RESIDENTIAL (RURAL TOWNSHIP)

Objective

The objective 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 administration and support services.

Types and Classes

Any land used primarily for residential purposes.

Use and Level of Differential Rate

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.

The level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 1.35 per cent.

Level of Rate	Amount of Rates Raised	Proportion of Total Rates
0.004267	\$166,754	1.35%

Geographic Location

Situated in a Rural Township location.

Use of Land

Any residential use permitted under the Benalla Planning Scheme.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be TZ – Township Zone or LDRZ – Low Density Residential Zone. Residences established in other zones with existing non-conforming rights are also eligible for inclusion in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

BUSINESS

Objective

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 administration and support services.

Types and Classes

Any land used primarily for a commercial or industrial business purpose.

Use and Level of Differential Rate

The money raised by the differential rate will be applied to the items of expenditure described in the level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 12.69 per cent.

Level of Rate	Amount of Rates Raised	Proportion of Total Rates
0.007284	\$1,571,458	12.69%

Geographic Location

Wherever located in the municipal district.

Use of Land

Any business use permitted under the Benalla Planning Scheme.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme will be, C1Z – Commercial 1 Zone, C2Z – Commercial 2 Zone, IN1Z – Industrial 1 Zone, IN2Z – Industrial 2 Zone, TZ – Township Zone, IN3Z – Industrial 3 Zone or MUZ – Mixed Use Zone. Businesses established in other zones (i.e. GRZ – General Residential Zone) with existing non-conforming rights or planning approval are also eligible for inclusion in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

VACANT LAND (BENALLA)

Objective

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 administration and support services.

Types and Classes

Any land on which no dwelling improvements (excluding sheds or other minor constructions) have been constructed and is land where a permit to build a dwelling is reasonably expected to be approved.

Use and Level of Differential Rate

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.

The level of the Differential rate is the rate that Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 2.22 per cent.

Level of Rate	Amount of Rates Raised	Proportion of Total Rates
0.009781	\$274,592	2.22%

Geographic Location

Situated in the Benalla Urban area.

Use of Land

Any use permitted under the Benalla Planning Scheme.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be LDRZ – Low Density Residential Zone (situated adjacent to the Benalla urban area), GRZ – General Residential Zone, UFZ - Urban Flood Zone or MUZ – Mixed Use Zone.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

VACANT LAND (RURAL TOWNSHIP)

Objective

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 administration and support services.

Types and Classes

Any land on which no dwelling improvements (excluding sheds or other minor constructions) have been constructed and is land where a permit to build a dwelling is reasonably expected to be approved.

Use and Level of Differential Rate

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.

The level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 0.05 per cent.

Level of Rate	Amount of Rates Raised	Proportion of Total Rates
0.005879	\$6,373	0.05%

Geographic Location

Situated in a Rural Township location.

Use of Land

Any use permitted under the Benalla Planning Scheme.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be TZ – Township Zone or LDRZ – Low Density Residential Zone (situated in a Rural Township.)

Properties located adjacent to established Township precincts, with a land area of generally less than 5ha and located in the Farm Zone – FZ, will be included in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

RURAL (NON FARMING)

Objective

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 administration and support services.

Types and Classes

Any land used primarily for rural living and/or non-farming purposes.

Use and Level of Differential Rate

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.

The level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 12.78 per cent.

Level of Rate	Amount of Rates Raised	Proportion of Total Rates
0.004119	\$1,582,467	12.78%

Geographic Location

Situated in a Rural location (excluding areas immediately adjacent to Rural township precincts).

Use of Land

Any use permitted under the Benalla Planning Scheme.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be RLZ – Rural Living Zone or FZ – Farming Zone or RCZ – Rural Conservation Zone or UFZ – Urban Floodway Zone.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

RURAL (FARMLAND)

Objective

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 administration and support services.

Types and Classes

Any land which is “farm land” within the meaning of section 2(1) of the Valuation of Land Act 1960.

Use and Level of Differential Rate

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.

The level of the Differential rate is the rate that Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 25.36 per cent.

Level of Rate	Amount of Rates Raised	Proportion of Total Rates
0.003523	\$3,140,950	25.36%

Geographic Location

Wherever located in the municipal district.

Use of Land

Any use permitted under the Benalla Planning Scheme.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme will be FZ – Farming Zone, RCZ – Rural Conservation Zone or subject to an approved land use activity, RLZ – Rural Living Zone or LDRZ – Low Density Residential Zone or IN1Z – Industrial One Zone.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

CULTURAL AND RECREATIONAL

Objective

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 administration and support services.

Types and Classes

Any land used primarily for cultural and recreational purposes.

Use and Level of Differential Rate

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.

The level of the Differential rate is the rate that Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 0.15 per cent.

Level of Rate	Amount of Rates Raised	Proportion of Total Rates
0.004250	\$18,957	0.15%

Geographic Location

Wherever located in the municipal district.

Use of Land

Any use permitted under the Benalla Planning Scheme.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme will be PPRZ – Public Park and Recreation Zone, SUZ – Special Use Zone. Properties situated in other zones with existing non-conforming rights are eligible for inclusion in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

4.1.2 Statutory fees and fines

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Infringements and costs	47	48	0	0.85%
Court recoveries	21	21	-	0.00%
Town planning fees	200	74	(126)	-63%
Building Services	133	136	3	2.50%
Environmental Health Services	10	10	0	2.25%
Rebates	42	43	1	2.20%
Certificates	11	11	-	0.00%
Total statutory fees and fines	465	344	(121)	-26.09%

In 2017/18 Town planning applications for a large development and some solar farm applications were received which are not expected to reoccur in 2018/19.

4.1.3 User fees

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Waste Management Landfill & EPA Levy	2,074	2,043	(31)	-1.49%
Benalla Aquatic Centre and recreation	727	733	6	0.83%
Aged and health services	409	395	(14)	-3.42%
Benalla Auditorium & Performing Arts Convention Centre (BPACC)	259	260	1	0.39%
Animal Registrations and Services	131	134	3	2.29%
Benalla Art Gallery Operation	96	76	(20)	-20.81%
Building and Health services	81	77	(4)	-4.94%
Administration Programs	47	19	(28)	-59.57%
Facilities Hire	28	100	72	257.14%
Tourism Promotion Income	17	37	20	117.65%
Library Services	16	17	0	1.96%
Infrastructure Services	9	11	2	22.22%
Total user fees	3,894	3,902	7	0.19%

Facilities Hire - New Benalla Airport Leases to commence in 2018/19.

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 were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	6,634	3,501	3,133	-47%
State funded grants	1,474	-	(1,474)	-100%
Total grants received	8,108	3,501	4,670	-57%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	4,071	1,931	(2,140)	-53%
General Home Care	834	849	15	2%
Recurrent - State Government				
Family Support	441	336	(105)	-24%
Arts Victoria	105	105	0	0%
Aged Care	193	196	3	2%
School crossing supervisors	58	59	1	2%
Libraries	136	136	0	0%
Maternal and child health	167	167	0	0%
Roadside Weeds & Pest Management	33	33	0	0%
Youth Program	72	60	(12)	-17%
Fire Services Levy Support	42	42	0	0%
Other	52	32	(20)	-38%
Total recurrent grants	6,204	3,946	(2,258)	-36%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Building Our Regions	55	-	(55)	-100%
Pathways To The Future Tac	12	-	(12)	-100%
Living Heritage Grant	20			
Other	87	13	(74)	-85%
Total non-recurrent grants	174	13	(161)	-93%
Total operating grants	6,378	3,959	(2,419)	-38%

(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,371	721	(650)	-47%
Recurrent - State Government				
Total recurrent grants	1,371	721	(650)	-47%
Non-recurrent - Commonwealth Government				
Aerodrome - Benalla Airport	358	-	(358)	-100%
Non-recurrent - State Government				
Saleyards	1	-	(1)	-100%
Total non-recurrent grants	359	-	(359)	-100%
Total capital grants	1,730	721	(1,009)	-58%
Total Grants	8,108	4,680	(3,428)	0

Financial Assistance Grants payment for 2017/18 was half received in 2016/17 year, assuming the 2018/19 grant will be received in 2018/19.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Monetary	212	-	(212)	-100.00%
Non-monetary	218	-	(218)	-100.00%
Total contributions	430	-	(430)	-100.00%

Monetary - Public Contribution - TAFE towards BPAC \$90,000

Non-monetary item - book stock at Library

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Interest	107	107	-	0.00%
Reimbursements to programs/ partnerships	117	25	(92)	-78.63%
Total other income	224	132	(92)	-41.07%

4.1.7 Employee Costs

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Wages and salaries	10,615	10,565	(50)	-0.47%
WorkCover	150	177	27.00	18.00%
Superannuation	965	972	7.00	0.73%
Total employee costs	11,730	11,714	(16)	-0.14%

Workcover rate expected to increase in 2018/19.

4.1.8 Materials and Services

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Materials and Services	3,741	3,284	(457)	-12.22%
Contract payments	3,502	3,753	251	7.17%
Vehicle Expenses	1,206	1,184	(22)	-1.82%
General maintenance and cleaning	428	417	(11)	-2.57%
Environmental Protection Authority Levy	421	421	0	0.00%
Utilities	420	440	20	4.76%
Consultants	409	370	(39)	-9.54%
Insurance	348	348	0	0.00%
Landfill charges	314	314	0	0.00%
Telephone	165	165	0	0.00%
Exhibitions/performance costs	143	180	37	25.87%
Management Committees	138	142	4	2.90%
Advertising and Promotion	73	58	(15)	-20.55%
Membership & Subscriptions	144	130	(14)	-9.72%
Staff Training	74	87	13	17.57%
Contract Staff	67	57	(10)	-14.93%
Other	411	422	11	2.68%
Total materials and services	12,004	11,772	(232)	-1.93%

Procurement processes will continue to utilise materials and service delivery by Contract payments in 2018/19.

4.1.9 Depreciation and amortisation

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Property	672	689	17	2.53%
Plant & equipment	430	435	5	1.16%
Infrastructure	2,947	2,947	-	0.00%
Waste Management	1,003	1,003	-	0.00%
Total depreciation and amortisation	5,052	5,074	22	0.44%

4.1.10 Other Expenses

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Councillor Allowances	193	198	5	2.59%
Community Contributions	107	107	-	0.00%
Audit Fees	69	80	11	15.94%
Total other expenses	369	385	16	4.34%

Audit program will be expanded in 2018/19

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less these items are expected to decrease by 1.5 million. The magnitude of this variance is primarily due to an advance payment of \$2.083 m from the Federal Government which represents 50 per cent of 2018/19 Grants Commission payment being received in 2017/18.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, plant and equipment which has been built up by Council over many years. The \$0.8 million decrease in this balance is attributable to the net result of the capital works program (\$4.434 million of additional assets), depreciation of assets (\$5.075 million) and the sale of property, plant and equipment.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase by \$75,000. Provisions include accrued long service leave, annual leave and rostered days off owing to employees.

These employee entitlements are only expected to increase marginally due to active management of entitlements despite factoring in an increase for Enterprise Agreement requirements. Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting to repay loan principal of \$0.892 million over the year.

4.2.3 Borrowings

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

	2017/18 \$	2018/19 \$
Amount borrowed as at 30 June of the prior year	5,696	5,219
Amount proposed to be borrowed	500	500
Amount projected to be redeemed	-977	-842
Amount of borrowings as at 30 June	5,219	4,877

4.3 Statement of changes in Equity

4.3.1 Reserves

An amount of \$.07 million (net) is budgeted to be transferred to Lake Mokoan Inlet Channel from accumulated surplus. This is a transfer between equity balances only and does not impact on the total balance of equity.

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:
Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.

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

Accumulated deficit plus which is the value of all net assets less Reserves that have accumulated over time. \$2.008 million decrease in accumulated surplus results directly from the deficit for the year. In the 2017/18 year the advance payment of \$2.083m from the Federal Government which represents 50 per cent of our 2018/19 Grants Commission allocation was received in June 2018. This was recognised as income in 2017/18 and therefore impacted on the deficit figure in 2018/19.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

The decrease in cash inflows from operating activities is due mainly to half of the VCG funding being budgeted to be received in 2018/19. Advance payment of \$2.083m from the Federal Government which represents 50 per cent of our 2018/19 Grants Commission allocation was received in 2017/18.

4.4.2 Net cash flows provided by/used in investing activities

The decrease in net cash used in investing activities is primarily due to a reduced capital program this is also reduced by the planned proceeds from the sale of land at Benalla Airport. Proceeds from sale of assets are forecast to increase by \$0.4 million due to settlement of land sales anticipated during 2018-19.

4.4.3 Net cash flows provided by/used in financing activities

For 2018 -19 the total of principal repayments is projected to be \$0.842 million and finance charges to be \$0.179 million.

4.5 Capital works program

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

4.5.1 Summary

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Property	152	169	17	11.18%
Plant and equipment	744	805	61	8.20%
Infrastructure	4,869	3,460	(1,409)	-28.94%
Total	5,765	4,434	(1,331)	-23.09%

Benalla Airport Redevelopment program finalised in 2017/18 leading to a reduction in Infrastructure spend.

	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	170	-	20	150	-	-	-	170	-
Plant and equipment	805	149	476	180	-	-	-	412	380
Infrastructure	3,460	586	2,548	325	-	721	-	2,619	120
Total	4,434	735	3,044	655	-	721	-	3,213	500

Infrastructure - major project expenditure relates to Waste Management cell construction being undertaken in 2018/19.

4.5.2 Current Budget

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									
Land									
Land Improvements		-	-	-	-				
Buildings									
Building Improvements									
Recreation Centre	10	-	-	10	-	-	-	10	-
Environmental Upgrades - Solar Panels	100			100				100	-
OH&S Dangerous Goods Storage	40			40				40	-
Leasehold Improvements	-								
Heritage buildings									
TOTAL PROPERTY	150	-	-	150	-	-	-	150	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Major Plant -Strategy	380		380						380
Minor Plant Replacement	30	30						30	
Defibrillator Program Visitor	6	6						6	
Information Centre & Town hall									
Fixtures, Fittings and Furniture	-								
Computers and	-								
Telecommunications									
Information Systems Strategy	180			180				180	
Heritage Plant and Equipment	-								
Library books	-								
Library Purchases	96	-	96	-	-	-	-	96	-
TOTAL PLANT AND EQUIPMENT	692	36	476	180	-	-	-	312	380

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									
Regulation	236		236					236	
Crack Sealing	27		27			17		10	
Shoulder Resheeting	245		245			211		34	
Road Reseals	14		142					142	
Unsealed Roads Resheeting	644		644			493		151	
Bridges									
Bridge - Dookie Devenish Road #28	220		220					100	120
Bridge - Feldtmans Road #39	200		200					200	
Footpaths and Cycleways									
Footpaths	215	100		115				215	
Drainage									
Kerb & Channel	25		25					25	
Recreational, Leisure & Community Facilities									
Waste Management									
Landfill Cell Constructions	700	-	700					700	
Parks, Open Space and Streetscapes									
Aerodromes									
Off Street Car Parks									
Other Infrastructure									
TOTAL INFRASTRUCTURE	2,654	100	2,439	115	-	721	-	1,813	120
TOTAL CAPITAL WORKS	3,495	136	2,915	445	-	721	-	2,274	500

4.5.3 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									
Land									
Land Improvements									
Buildings									
<i>Emergency Animal Shelter</i>	20		20					20	
Building Improvements									
Leasehold Improvements									
Heritage buildings									
TOTAL PROPERTY	20	-	20	-	-	-	-	20	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Fixtures, Fittings and Furniture									
Computers and Telecommunications									
<i>IT Strategy {prt CPE014}</i>	13	13						13	
<i>Single Point Asset Management Program</i>	100	100	-	-	-	-	-	100	-
Heritage Plant and Equipment									
Library books									
TOTAL PLANT AND EQUIPMENT	113	113	-	-	-	-	-	113	-

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									
Bridges									
Footpaths and Cycleways									
Drainage									
Recreational, Leisure & Community Facilities									
Waste Management									
Cell Construction Program	110	-	110					110	
Transfer Station	450	450	-	-	-	-	-	450	-
Parks, Open Space and Streetscapes	-								
Open Space Aquatic Centre	50	-	-	50	-	-	-	50	-
Aerodromes									
Airport Concrete Runway Letters	36	36						36	
Airport Redevelopment - Construct operations Amenities Building (Council)	60			60				60	
Airport Redevelopment - Construct Upgrade Electrical 3 phase supply(Council)	100	-	-	100	-	-	-	100	-
Off Street Car Parks									
Other Infrastructure									
TOTAL INFRASTRUCTURE	806	486	110	210	-	-	-	806	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2017/18	939	599	130	210	-	-	-	939	-

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 2016/17	Forecast 2017/18	Budget 2018/19	Strategic Resource Plan Projections			Trend
						2019/20	2020/21	2021/22	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(2.70%)	(0.7%)	(11.0%)	(11.9%)	(11.0%)	(11.9%)	+
Liquidity									
Working Capital	Current assets / current liabilities	2	157%	148%	122%	140%	146%	170%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	106%	41%	37%	49%	54%	77%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	35%	31%	28%	25%	21%	18%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		8%	7%	6%	6%	6%	6%	+
Indebtedness	Non-current liabilities / own source revenue		57%	54%	49%	47%	43%	39%	+
Asset renewal	Asset renewal expenses / Asset depreciation	5	57%	113%	60%	66%	78%	58%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	52%	57%	66%	67%	68%	69%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		55%	56%	54%	54%	54%	54%	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		\$3,752	\$3,685	\$3,657	\$3,773	\$3,872	\$3,948	+
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,644	\$1,777	\$1,874	\$1,944	\$2,019	\$2,097	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		16%	11%	11%	11%	11%	11%	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

Minimal change over strategic resource plan time period

2. Working Capital

Higher cash levels in 2016/17 as some large capital works projects were delayed In 2017

3. Unrestricted Cash

Higher cash levels in 2016/17 as some large capital works projects were delayed In 2017

4. Debt compared to rates

Borrowings are forecast to remain at \$0.5million per annum

5. Asset renewal

Asset renewal in 2017/18 and 2020/21 levels higher as impacted by waste management service - Landfill Program

6. Rates concentration

Rates effort expected to remain over 60% of revenue

Appendix A

Fees and charges scheduled

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2017/18 year.

BENALLA

RURAL CITY COUNCIL

BENALLA RURAL CITY COUNCIL

FEES & CHARGES

2018/19

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Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Section (1) Council Facilities			
1. Benalla Senior Citizens Community Centre			
Hire of Centre - Before 5pm	Per hour	Y	\$35.00
Hire of Centre - After 5pm	Per hour	Y	\$46.00
Whole day function (e.g. Weddings, concerts)	Per day	Y	\$360.00
Meeting room hire- Before 5pm	Per hour	Y	\$17.00
Meeting room hire- After 5pm	Per hour	Y	\$22.00
Insurance cover note (insurance required for functions/events)	One off	Y	\$34.00
Cleaning (if required)	Per hour	Y	\$155.00
Refundable bond deposit (Auditorium)	Per hire	N	\$350.00
2. Benalla Town Hall			
Meeting room hire - Before 5pm	Per hour	Y	\$17.00
Meeting room hire - After 5pm	Per hour	Y	\$22.00
Auditorium hire - Before 5pm	Per hour	Y	\$42.00
Auditorium hire- After 5pm	Per hour	Y	\$60.00
Whole day function (e.g. Weddings, concerts)	Per day	Y	\$380.00
Kitchen hire	Per hour	Y	\$44.00
Insurance cover note: (insurance required for functions/events)	One off	Y	\$35.00
Cleaning (if required)	Per hour	Y	\$155.00
Refundable bond deposit (Auditorium and/or kitchen only)	Per hire	N	\$350.00
3. Benalla Drill Hall Community Activity Centre			
Main hall hire- more than 20 people	Per hour	Y	\$35.00
Main hall hire- less than 20 people	Per hour	Y	\$18.00
Single meeting room hire– Before 5pm	Per hour	Y	\$17.00
Single meeting room hire- After 5pm	Per hour	Y	\$22.00
Kitchen hire	Per hour	Y	\$35.00
Whole day function (e.g. Weddings, concerts)	Per day	Y	\$360.00
Insurance cover note: (insurance required for functions/events)	One off	Y	\$35.00
Cleaning (if required)	Per hour	Y	\$155.00
Refundable bond deposit (Auditorium and/or kitchen only)	Per hire	N	\$350.00
4. Additional Charges (Applying to all hiring)			
Facilities services - setting up, cleaning and packing up (per staff member)	Per hour	Y	\$100.00
Crockery hire (Non-Council venue)	One off	Y	\$55.00
Chair hire (Non-Council venue)	Per item	Y	\$3.00
Table hire (Non-Council venue)	Per item	Y	\$12.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
5. Benalla Sports and Equestrian Centre			
Sports and Equestrian Centre building and grounds hire	Per day	Y	\$350.00
Refundable bond deposit (Building and grounds))	Per hire	N	\$350.00
Reserve user group annual fee	Annual	Y	\$400.00
Roy T. Hill Pavilion hire	Per hour	Y	\$17.00
Roy T Hill Pavilion hire - After 5pm	Per hour	Y	\$22.00
Refundable bond deposit	Per hire	N	\$170.00
Cleaning (if required)	Per hour	Y	\$155.00
6. Benalla Art Gallery			
Ledger Gallery hire (after hrs - minimum 3 hrs)	Per hour	Y	\$667.50
Bennett Gallery hire (after hrs - minimum 3 hrs)	Per hour	Y	\$558.00
Simpson Gallery hire (after hrs - minimum 3 hrs)	Per hour	Y	389.40
Gallery Workshop hire (after hrs - minimum 2 hrs)	Per hour	Y	\$27.60
Grand Piano hire	Per hire	Y	\$223.00
P.A. System hire	Per hire	Y	\$56.20
Refundable bond deposit	Per hire	N	15% of hire fee
7. Benalla Performing Arts and Convention Centre			
Benalla Cinema Admission Charges			
Adult (except Tuesday)	Per ticket	Y	\$15.00
Concession (except Tuesday)	Per ticket	Y	\$13.00
Child (2-12 years old)	Per ticket	Y	\$11.00
Family ticket including - two adults and two children	Per ticket	Y	\$45.00
Tuesdays (adults and children)	Per ticket	Y	\$11.00
BPACC Cinema Club	Per ticket	Y	\$10.00
Movie Money: Book of 10 tickets	Per book	Y	\$95.00
Choovie (online ticketing app)	Per ticket	Y	\$11.00
Cinema Group Packages			
Adult Group Package - minimum of 15 (1x cinema ticket, 1x small drink, 1x small popcorn per adult)	Per person	Y	\$19.00
Concession Group Package - minimum of 15 (1x cinema ticket, 1x small drink, 1 small popcorn per concession)	Per person	Y	\$17.00
Child Group Package - minimum of 15 (1x cinema ticket, 1x small drink, 1x popcorn per child)	Per person	Y	\$15.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Cinema Fundraisers			
30 to 99 tickets	Per ticket	Y	\$9.00
100 to 149 tickets	Per ticket	Y	\$8.75
150 to 199 tickets	Per ticket	Y	\$8.50
200 to 249 tickets	Per ticket	Y	\$8.25
250 plus tickets	Per ticket	Y	\$8.00
Mini Cinema Hire (including attendant and 20 tickets)	Per Screening	Y	\$400.00
Cinema Advertising			
Static 8 second advertisement (PowerPoint Slide) - pre show	Per week	Y	\$14.00
Video 30 second advertisement (DCP format) - pre show	Per week	Y	\$25.00
Video 45 second advertisement (DCP format) - pre show	Per week	Y	\$27.00
<i>10% discount applicable when a Pre Show Static Slide and Video are running at the same time.</i>			
BPACC - Memberships			
BPACC Membership	Per person	Y	\$30.00
BPACC Membership (Double pass)	Per double	Y	\$50.00
Cinema Club Membership	Per person	Y	\$15.00
Benalla Performing Arts and Convention Centre Charges			
BPACC - Single Room Hire			
<i>Hire includes: Room set up, wired microphone, lectern, whiteboard, portable projector screen and Wi Fi access (for up to 5 users).</i>			
Short hire (3 hours)	Per hire	Y	\$158.50
Half day (5 hours)	Per hire	Y	\$204.50
Full day (9 hours)	Per hire	Y	\$296.50
Charge per additional hour	Per hour	Y	\$35.80
Holding fee	Per hire	Y	\$75.00
Refundable Bond/Deposit	Per hire	N	\$100.00
BPACC - Double Room Hire			
<i>Hire includes: Room set up, wired microphone, lectern, whiteboard, portable projector screen and Wi Fi access (for up to 5 users).</i>			
Short hire (3 hours)	Per hire	Y	\$225.00
Half day (5 hours)	Per hire	Y	\$296.50
Full day (9 hours)	Per hire	Y	\$434.50
Charge per additional hour	Per hour	Y	\$56.50
Holding fee	Per hire	Y	\$125.00
Refundable Bond/Deposit	Per hire	N	\$100.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
BPACC - Auditorium Hire			
<i>Hire includes: Room set up, wired microphone, lectern, whiteboard, portable projector screen and Wi Fi access (for up to 10 users).</i>			
Short hire (3 hours)	Per hire	Y	\$435.00
Half day (5 hours)	Per hire	Y	\$1,022.50
Full day (9 hours)	Per hire	Y	\$1,738.00
Extended day (14 hours)	Per hire	Y	\$2,045.00
Charge per additional hour	Per hour	Y	\$153.40
Holding fee	Per hire	Y	\$350.00
Refundable Bond/Deposit	Per Hire	N	\$300.00
Extra show/Performance fee	Per hire	Y	\$358.00
Post event storage fee	Per day	Y	\$41.00
Friday night/Weekend surcharge (Community/Non-profit organisations exempt)	Per booking	Y	10% of booking
BPACC - Entire Venue Hire			
<i>Hire includes: Room set up, wired microphone, lectern, whiteboard, portable projector screen and Wi Fi access (for up to 10 users).</i>			
Short hire (3 hours)	Per hire	Y	\$869.00
Half day (8 hours)	Per hire	Y	\$1,687.00
Full day (9 hours)	Per hire	Y	\$2,300.00
Extended day (14 hours)	Per hire	Y	\$2,710.00
Charge per additional hour	Per hour	Y	\$204.50
Holding fee	Per hire	Y	\$600.00
Refundable Bond/Deposit	Per hire	N	\$500.00
Extra Show/Performance fee	Per hire	Y	\$358.00
Post event storage fee	Per day	Y	\$41.00
Friday night/Weekend surcharge	Per booking	Y	10% of booking
BPACC - Equipment Hire			
Data projector and screen: Meeting room	Per item	Y	\$51.10
Data projector and screen or scrim: Auditorium	Per item	Y	\$76.70
Cinema projector	Per item	Y	\$153.40
Media centre: Meeting Room 3 (Projector, Projector Screen, Blue Ray Player, Digital TV "Free to Air" channels, HDMI, VGA, surround sound)	Per item	Y	\$102.20
Laptop: Auditorium	Per item	Y	\$41.00
Laptop and laptop speakers: Meeting room	Per item	Y	\$41.00
DVD Player: Auditorium	Per item	Y	\$20.50
Wired Microphone: Meeting room	Per item	Y	Included in hire
Wired Microphone: Auditorium	Per item	Y	\$20.50
Lectern Microphone: Auditorium	Per item	Y	\$20.50

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
BPACC - Equipment Hire (cont.)			
Wireless Radio Microphone	Per item	Y	\$46.00
Foldback Speakers	Per item	Y	\$5.10
LED Truss Mate Lights (Set of 8)	Per set	Y	\$102.00
Show Lights	Per item	Y	\$76.70
Rostra	Per item	Y	\$10.20
Smoke Machine	Per item	Y	\$46.00
Grand Piano	Per item	Y	\$97.10
Grand Piano Tune	Per item	Y	\$358.00
Orchestra Pit: Emptied	Per item	Y	\$358.00
Orchestra Pit: Covered	Per item	Y	\$613.50
Orchestra Pit: Thrust	Per item	Y	\$409.20
Whiteboard (additional to included item)	Per item	Y	\$15.30
Lectern (additional to included item)	Per item	Y	\$20.40
Flip Chart Easel	Per item	Y	\$10.20
Table cloths	Per item	Y	\$15.30
Red Carpet and Red Rope Bollards	Per item	Y	\$255.50
Stage Set Up: Basic	Per booking	Y	Included in hire
Stage Set Up: Extensive	Per booking	Y	\$76.70
Wi Fi (additional users)	Per user	Y	\$5.10
Urn	Per item	Y	\$15.30
Crockery Hire: 1-30 pieces	Per set	Y	\$20.40
Crockery Hire: 31-100 pieces	Per set	Y	\$30.70
Crockery Hire: 101-150 pieces	Per set	Y	\$40.90
Crockery Hire: 151-250 pieces	Per set	Y	\$51.20
Printing/Photocopying: A4 (Black & White)	Per page/side	Y	\$0.50
Printing/Photocopying: A4 (Colour)	Per page/side	Y	\$1.00
Printing/Photocopying: A3 (Black & White)	Per page/side	Y	\$0.75
Printing/Photocopying: A3 (Colour)	Per page/side	Y	\$1.50
Phone call	Per minute	Y	\$0.50
Phone: Meeting room	Per item	Y	\$5.00
MP4 to DCP conversion	Per hour	Y	\$15.30
BPACC - Tea and Coffee			
<i>Includes urn, crockery, tea/coffee, milk, biscuits and mints</i>			
Standard tea and coffee: One serve	Per person	Y	\$3.50
Standard tea and coffee: All day	Per person	Y	\$7.00
Premium tea and coffee: One serve	Per person	Y	\$5.00
Premium tea and coffee: All day	Per person	Y	\$10.00
Non-Dairy Milk Substitute	Per item	Y	\$5.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
BPACC - Labour (per person)			
Usher: Normal	Per hour	Y	\$31.00
Usher: Public Holiday	Per hour	Y	\$51.50
Bar/Kiosk Staff: Normal	Per hour	Y	\$51.50
Bar/Kiosk Staff: Public Holiday	Per hour	Y	\$92.00
Out-of-Hours Venue Attendant: Normal	Per hour	Y	\$41.00
Out-of-Hours Venue Attendant: Public Holiday	Per hour	Y	\$72.00
Front of House Staff: Normal	Per hour	Y	\$62.00
Front of House Staff: Public Holiday	Per hour	Y	\$103.00
Technician: Normal	Per hour	Y	\$72.00
Technician: Public Holiday	Per hour	Y	\$133.00
BPACC - Booking Fees			
Commission on tickets sold (including Complimentary)	Per ticket	Y	\$2.60
Printing of tickets for client distribution: 1-150	Per item	Y	\$153.50
Printing of tickets for client distribution: 151-250	Per item	Y	\$255.50
Printing of tickets for client distribution: 251-340	Per item	Y	\$358.00
Ticket re-printing fee	Per ticket	Y	\$2.20
Postage	Per envelope	Y	\$6.20
Online Credit Card Surcharge	Per booking	Y	2.5%
BPACC - Other Costs			
Damage to Facility or Equipment (beyond reasonable wear) or lost items	Per booking	Y	100% of replacement or repair costs
Cleaning (above and beyond) regular duties (e.g. steam cleaning carpets or cleaning walls)	Per booking	Y	100% of extra cleaning costs
Smoke Alarm Activation (where not indicated to need isolation)	Per booking	Y	100% of VIC Fire call out costs
BPACC - Cancellation Fees			
Less than 24 hours' notice	Per booking	Y	100% of deposit
Less than 48 hours' notice	Per booking	Y	80% of deposit
Less than 5 business days	Per booking	Y	40% of deposit
Less than 10 business days	Per booking	Y	10% of deposit
8. Sir Edward 'Weary' Dunlop Learning Centre			
Pat Claridge Meeting Room hire	Per hour	Y	\$22.50
Barbara Alexander Meeting Room hire	Per hour	Y	\$17.40
Cleaning (if required)	Per hour	Y	\$72.60
Refundable deposit for out of hours bookings	Per booking	N	\$52.20
Video Conferencing Facility in the Pat Claridge Meeting Room (including room hire)	Per hour	Y	\$52.20
Community Rate: Video Conferencing Facility in the Pat Claridge Meeting Room (including room hire)	Per hour	Y	\$31.70

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
SEWDLC - Penalties			
Adult - Fine for overdue item (two day grace period)	Per day	Y	\$0.25
Junior - Fine for overdue item (two day grace period)	Per day	Y	\$0.15
Fine for overdue inter library loan item	Per day	Y	\$0.60
Fine for returned item with lost status	Per item	Y	\$6.00
Non-collection of reserved items – Adult and Junior	Per item	Y	\$2.00
Maximum unpaid fines before borrowing privileges are suspended: <ul style="list-style-type: none"> (Per adult) Maximum unpaid fines before borrowing privileges are suspended - \$12.50 (Per junior) Maximum unpaid fines before borrowing privileges are suspended - \$7.50 (Per institution) Maximum unpaid fines before borrowing privileges are suspended - \$12.50 (Per temporary resident) Maximum unpaid fines before borrowing privileges are suspended - \$12.50 			
Minor damage to an item or barcode	Per item	Y	\$3.00
DVD or CD replacement cover	Per item	Y	\$3.00
CDB replacement cover	Per item	Y	\$12.00
Replacement of lost or damaged cards	Per card	Y	\$3.00
SEWDLC - Penalty replacement cost for lost or damaged items:			
- replacement cost - <i>Adult book</i>	Per item	Y	\$26.00
- replacement cost - <i>Junior book</i>	Per item	Y	\$14.00
- replacement cost - <i>Light Romance</i>	Per item	Y	\$2.00
- replacement cost - <i>Periodical</i>	Per item	Y	\$9.00
- replacement cost - <i>Book on disk</i>	Per item	Y	\$100.00
- replacement cost - <i>Single disk</i>	Per item	Y	\$19.00
- replacement cost - <i>DVD</i>	Per item	Y	\$27.00
- replacement cost - <i>MP3</i>	Per item	Y	\$105.00
SEDWLC - Service and Materials			
Photocopying – black and white - A4	Per page		\$0.20
Photocopying – black and white - A3	Per page		\$0.40
Photocopying - colour - A4	Per page		\$1.00
Photocopying - colour - A3	Per page		\$2.00
Photocopying - duplex	Per side		As above
Public PC printing – black and white	Per page		\$0.20
Public PC printing - colour	Per page		\$1.00
Print out from Microfilm filter	Per page		\$0.50
Requests for items not in stock and obtained by Inter Library Loan	Per item		As per costs
Recoup of any Inter Library Loan postage charges	Per item		As per costs
Inter Library Loan strap/barcode	Per item		\$3.40
Requests for photocopies not in stock and obtained on Inter Library Loan	Per item		As per costs

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
SEDWLC - Service and Materials (continued)			
Research fee	Per 30 minutes		\$10.30
Telephone (local calls only)	Per call		\$0.50
Faxes (Australia only) - first page	First page		\$4.10
Faxes (Australia only) - additional pages	additional pages		\$1.00
CD for public use	Per disk		\$2.00
Programs and activities	Per program		Cost recovery
Playaways earphones	Per set		\$1.00
Playaways battery cover	Per item		\$2.50
USB stick (8GB)	Per item		\$8.20
Disk cleaning	Per disk		\$4.10
9. Benalla Airport			
Airside Hanger – Plus Fire Services Levy	Per m2 per year	Y	\$5.50
Rental fees – Hanger 26 (Plane)	Per week	Y	\$35.00
Rental space - Trike	Per week	Y	\$25.00
Airside Access Security Token	Per issue	Y	\$20.00
Airside Access Security Token Replacement	Per issue	Y	\$100.00
Landside rental	Per week	Y	Fees currently under review
10. Property & Valuations			
Land information Certificates (Legislative fee)	Per certificate	N	\$26.30
Land information Certificates - 24 Hour Service	Per certificate	Y	\$53.20
Adverse Possession Claims – Ownership confirmation	Per hour	N	\$55.20
11. Debt recovery			
Dishonoured cheque fee	Per cheque	N	\$20.50
Debt Recovery Process - Complaint costs	Per complaint	N	\$454 - \$813
Company search fee	Per search	N	\$35.00
12. Municipal Maps			
(Printed on Map Printer/Plotter)			
A0 Colour/black & white	Per map	Y	\$49.50
A1 Colour/black & white	Per map	Y	\$35.00
A2 Colour/black & white	Per map	Y	\$28.00
(Printed on Photocopier)			
A3 Colour	Per map	Y	\$17.50
A3 Black & white	Per map	Y	\$10.50
A4 Colour	Per map	Y	\$10.50
A4 Black & white	Per map	Y	\$5.50

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
13. Records Management			
Retrieval of records from Recall offsite storage	Per record	Y	\$57.30
14. Freedom of Information			
Access to information	Per request	N	\$28.90
Deposit - if < \$100	Per request	N	\$25.00
Deposit - if > \$100	Per request	N	50% of charge
Charge for search time	Per hour	N	\$21.70
Charge for supervision for inspection	Per quarter hr	N	\$5.40
Black and white copies	Per page	Y	\$0.20
Copies other than black and white	Per page	Y	\$1.00
To hear or view sound or visual image, obtain written transcript or written documentation:			
Up to 15 minutes	Per request	N	\$5.30
15 - 30 minutes	Per request	N	\$10.70
45 minutes – 1 hour	Per request	N	\$21.30
Section (2) Aquatic Centre			
Concession price available on all pricing on a 20% reduction			
Casual Entry - Swim			
Adult swim	Per person	Y	\$7.00
Student swim	Per person	Y	\$6.00
Pensioner swim	Per person	Y	\$6.00
Child swim	Per person	Y	\$5.00
Child Under three (Free with paying adult)			Free with paying adult
Watch around water (Free with children under five yrs)			Free with children under five yrs
Family swim	Per family	Y	\$17.50
Health Club - Swim			
Adult – casual	Per person	Y	\$17.50
Concession - casual	Per person	Y	\$14.00
Teen/Kids Gym	Per person	Y	\$9.00
Group Exercise (Land based)			
Adult Exercise Class	Per person	Y	\$16.50
Concession Exercise Class	Per person	Y	\$13.50
Prime Movers Exercise Class	Per person	Y	\$8.80
Group Exercise (Water based)			
Aqua Exercise Class	Per person	Y	\$14.50
Aqua Concession	Per person	Y	\$11.50
Prime Movers 50+	Per person	Y	\$9.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Swimming Lessons			
Sibling concession 5%, Linked membership concession 20%			
Student fee basis	Lesson price	Y	\$14.25
Swimming Lessons (Per visit - Term basis only)	Per person	Y	\$17.00
Swimming Lessons (Pay-by-the-f/n) One child	Per person	Y	\$28.50
Swimming Lessons (Pay-by-the-f/n) Two or more children enrolled	Per person	Y	\$27.00
Linked Membership Model Swimming Lessons	Per person	Y	\$22.80
Personal Training			
Personal Training - 30 minutes (Members)	Per session	Y	\$30.00
Personal Training – 30 minutes (2 for 1) (Non-members)	Per session	Y	\$40.00
Holiday Programs			
Primary Holiday program (Y-Splash per person)	Per week	Y	\$70.00
School Holiday Activity Program	Per person	Y	\$8.00
Functions			
Birthday parties per person (with food - Minimum 10 people)	Per person	Y	\$20.00
Miscellaneous			
Adult shower	Per person	Y	\$2.50
Multi visit and Membership passes			
Adult swim - 20 Visit Pass	Per person	Y	\$122.00
Pensioner swim - 20 Visit Pass	Per person	Y	\$105.00
Child swim - 20 Visit Pass	Per person	Y	\$87.00
Family swim - 20 Visit Pass	Per family	Y	\$315.00
Health Club Membership passes			
Adult gym - 20 Visit Pass	Per person	Y	\$315.00
Student gym - 20 Visit Pass	Per person	Y	\$256.00
Teen/kids gym - 12 Visit Pass	Per person	Y	\$95.00
Group Exercise (Land & Water Based)			
Adult Exercise Class Land - 12 Visit Pass	Per person	Y	178.00
Adult Concession Exercise Class Land - 12 Visit Pass	Per person	Y	\$145.80
Prime Movers 50+ - 12 Visit Pass	Per person	Y	\$95.00
Aqua Aerobics - 12 Visit Pass	Per person	Y	\$157.00
Aqua Aerobics Concession - 12 Visit Pass	Per person	Y	\$124.00
Memberships			
Joining Fee - no commitment	Per person	Y	\$60.00
Joining Fee - 12 month commitment	Per person	Y	\$25.00
Joining Fee - 6 month commitment	Per person	Y	\$40.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Memberships - Early Termination Fees			
Early Termination Fee - 12 Month Commitment	Per person	Y	\$60.00
Early Termination Fee - 6 Month Commitment	Per person	Y	\$30.00
Direct debit full/Gold Membership (per fortnight)			
Adult Full Membership	Per person	Y	\$36.00
Adult Concession Full Membership	Per person	Y	\$29.00
Adult Full Off Peak Membership	Per person	Y	\$29.00
Adult Concession Full Off Peak Membership	Per person	Y	\$23.50
Student Concession Full Membership	Per person	Y	\$23.50
Linked Full Membership	Per family	Y	\$29.00
Linked Concession Full Membership	Per family	Y	\$23.50
Linked Student Concession Full Membership	Per person	Y	\$19.00
Family Full Membership (existing members)	Per family	Y	\$68.00
Family Concession Full Membership (existing members)	Per family	Y	\$54.50
Suspension fee for suspensions over 4 weeks per annum as per DDR Terms and Conditions	Per day	Y	\$0.71
Direct debit rejection fee as per DDR Terms and Conditions	Per rejection	Y	\$15.00
Aquatic/Swim Membership			
Adult Aquatic Membership	Per person	Y	\$23.50
Adult Concession Aquatic Membership	Per person	Y	\$19.00
Student Concession Aquatic Membership	Per person	Y	\$15.00
Linked Aquatic Membership	Per family	Y	\$19.00
Linked Concession Aquatic Membership	Per family	Y	\$15.00
Linked Student Aquatic Membership	Per family	Y	\$12.50
Family Aquatic Membership (existing members)	Per family	Y	\$46.50
Family Concession Aquatic Membership (existing members)	Per family	Y	\$37.00
Suspension fee for suspensions over 4 weeks per annum as per DDR Terms and Conditions	Per day	Y	\$0.71
Direct debit rejection fee as per DDR Terms and Conditions	Per rejection	Y	\$15.00
12 Month Full/Gold Membership			
Adult Full Membership	Per person	Y	\$1,030.00
Adult Concession Full Membership	Per person	Y	\$829.00
Family Full Membership	Per family	Y	\$1,945.00
Family Concession Full Membership	Per family	Y	\$1,559.00
Student Concession Full Membership	Per person	Y	\$672.00
12 Month Aquatic/Swim Membership			
Adult Aquatic Membership	Per person	Y	\$672.00
Adult Concession Aquatic Membership	Per person	Y	\$543.00
Family Aquatic Membership	Per family	Y	\$1,330.00
Family Concession Aquatic Membership	Per family	Y	\$1,058.00
Student Concession Aquatic Membership	Per person	Y	\$429.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Six Month Full/Gold Membership			
Adult Full Membership	Per person	Y	\$538.00
Adult Concession Full Membership	Per person	Y	\$434.00
Family Full Membership	Per family	Y	\$1,016.00
Family Concession Full Membership	Per family	Y	\$815.00
Student Concession Full Membership	Per person	Y	\$351.00
Six Month Aquatic/Swim Membership			
Adult Aquatic Membership	Per person	Y	\$351.00
Adult Concession Aquatic Membership	Per person	Y	\$284.00
Family Aquatic Membership	Per family	Y	\$695.00
Family Concession Aquatic Membership	Per family	Y	\$553.00
Student Concession Aquatic Membership	Per person	Y	\$224.00
Three Month Full/Gold Membership			
Adult Full Membership	Per person	Y	\$281.00
Adult Concession Full Membership	Per person	Y	\$226.00
Family Full Membership	Per family	Y	\$530.00
Family Concession Full Membership	Per family	Y	\$425.00
Student Concession Full Membership	Per person	Y	\$183.00
Three Month Aquatic/Swim Membership			
Adult Aquatic Membership	Per person	Y	\$183.30
Adult Concession Aquatic Membership	Per person	Y	\$148.00
Family Aquatic Membership	Per family	Y	\$363.00
Family Concession Aquatic Membership	Per family	Y	\$289.00
Student Concession Aquatic Membership	Per person	Y	\$117.00
Facility Equipment and Staff Hire - Pool			
Pool Lane hire (Plus group entry fee)	Per hour	Y	\$32.00
Student entry with Instructor	Per hour	Y	\$7.80
Main Pool half day	Per hire	Y	\$435.00
Main Pool full day	Per hire	Y	\$700.00
Schools entry	Per child	Y	\$4.50
Group Fitness/Swim Club Room			
Room hire	Per hour	Y	\$33.00
Full day room hire	Per hire	Y	\$135.00
Miscellaneous			
Locker hire	Per hire	Y	\$1.50

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Section (3) Local Laws			
Local Laws			
Community Local Laws infringement notices (Statutory Fee)	Penalty unit	N	\$100.00
Shopping trolleys	Per pick up	N	\$62.40
Local Laws permit - initial	Per permit	N	\$57.30
Local Laws permit - renewal	Per permit	N	\$17.40
Local Laws permit - placing a bulk rubbish container on a road or Municipal place	Per permit	N	\$284.20
Local Laws Permit - Collect firewood	Per permit	N	\$24.60
Issue of permit - Stock Grazing Permit	Per permit	N	\$57.30
Issue permit - Street Furniture (one table with four chairs)	Per permit	N	\$57.30
Issue permit - A frame notice board	Per permit	N	\$57.30
Issue permit - Goods for sale	Per permit	N	\$57.30
Pet Registrations			
Standard Animal	Per animal	N	\$106.40
Standard Animal (Pensioner concession)	Per animal	N	\$53.20
Domestic Animal Business	Per business	N	\$219.80
Dog kept for working stock	Per animal	N	\$35.80
Animal for breeding by a registered animal business	Per animal	N	\$35.80
Animal Registered with approved organisation (VCA or FCA)	Per animal	N	\$35.80
Animal with Permanent ID (microchip)	Per animal	N	\$35.80
Animal over 10 years old	Per animal	N	\$35.80
Minimum fee with concession	Per animal	N	\$18.40
Pound Release Fees			
Dog (fee includes sustenance) First offence (part of Registration)	Per animal	N	No Fee
Dog (fee includes sustenance) Second offence	Per animal	N	\$112.00
Dog (fee includes sustenance) Third offence and there after	Per animal	N	\$224.00
Cat (fee includes sustenance) First offence (part of Registration)	Per animal	N	No Fee
Cat (fee includes sustenance) Second offence	Per animal	N	\$102.00
Cat (fee includes sustenance) Third offence and there after	Per animal	N	\$204.00
Sheep/Goats	Per animal	N	\$53.00
Cattle	Per animal	N	\$86.00
Horse	Per animal	N	\$97.20

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Pound Sustenance Fees – per animal			
Sheep/Goats	per day	Y	\$16.50
Cattle	per day	Y	\$18.50
Horses	per day	Y	\$16.50
Fire Hazard			
Fire Prevention Works	Per hour	Y	Cost + 25%
Local Laws - Other			
Ranger/Compliance Officer	Per hour	N	Cost + 25%
Traffic Regulations (701-714) Infringement Notices	Per notice	N	\$73.80
Traffic Regulations (various) Infringement Notices (Statutory fee)	Per notice	N	\$91.00
Traffic Regulations (various) Infringement Notices (Reminder notice including administration and late fee) (Statutory fee)	Per notice	N	\$152.00
Section (4) Waste Management			
Benalla Landfill & Resource and Recovery Centre			
Organic Green Waste - Up to 100kg	Up to 100kg	Y	\$8.50
Organic Green Waste - By weight	Per tonne	Y	\$31.00
General Waste – Up to 100kg	Up to 100kg	Y	\$21.00
General Waste - By weight	Per tonne	Y	\$200.00
Disposal of whole car bodies	Per car	Y	\$45.00
Contaminated fill (concrete)	Per tonne	Y	\$36.00
Disposal of Asbestos	Per 100kg	Y	\$200.00
Electronic Waste			
Electronic Waste – per item	Per item	Y	\$7.50
Furniture			
Per item of furniture, mattress or base	Per item	Y	\$46.00
Disposal of Tyres			
Tyres – less than a metre in diameter	Per tyre	Y	\$15.00
Tyres – greater than a metre in diameter	Per tyre	Y	\$95.00
Rim removal charge (per tyre)	Per tyre	Y	\$25.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Section (5) External Works			
Road Opening Permits			
Major Works			
1. Major Works - Works conducted on any part of the roadway, shoulder or pathway on municipal or non arterial State Road where maximum speed limit at anytime is more than 50kph where works exceeds 8.5 square metres. (Statutory fee)	Per permit	N	612.90
2. Major Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is more than 50kph where work exceeds 8.5 square metres. Works conducted on Nature Strip. (Statutory Fee) (Statutory fee)	Per permit	N	334.20
3. Major Works - Works conducted on any part of the roadway, shoulder or pathway on municipal, or non Arterial State Road where maximum speed limit at anytime is not more than 50kph where works exceeds 8.5 square metres. (Statutory fee)	Per permit	N	334.20
4. Major Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is not more than 50kph where works exceeds 8.5 square metres. (Statutory fee)	Per permit	N	\$85.30
Minor Works			
1. Minor Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is more than 50kph where work is less than 8.5 square metres. (Statutory fee)	Per permit	N	\$132.20
2. Minor Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is more than 50kph where works is less than 8.5 square metres. (Statutory fee)	Per permit	N	\$85.30
3. Minor Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is not more than 50kph where work is less than 8.5 square metres. (Statutory fee)	Per permit	N	\$132.20
4. Minor Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is not more than 50kph where works is less than 8.5 square metres. (Statutory fee)	Per permit	N	\$85.20
Asset Protection Permits			
Security Deposit - Vehicle crossings	Per permit	N	\$500.00
Security Deposit - Water and drainage connection	Per permit	N	\$200.00
Security Deposit - Single frontage development	Per permit	N	\$1,000.00
Security Deposit – Commercial /large scale development	Per permit	N	\$2,000.00
Asset protection permit	Per permit	N	\$153.50
Drainage headworks - Benalla Urban Growth Project			
Drainage levy (per m ²)	Per m ²	N	\$3.10

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Section (6) Community Care			
Aged and Disability Services			
Criteria			
Low Fee Range			
Single with before tax income < \$37,405			
Couple with before tax income < \$57,268			
Families with before tax income < \$63,463			
Plus \$6,195 per additional child			
Medium Fee Range			
Single with before tax income < \$82,225			
Couple with before tax income < \$109,922			
Families with before tax income < \$113,070			
Plus \$6,195 per additional child			
High Fee Range			
Single with before tax income > \$82,225			
Couple with before tax income > \$109,922			
Families with before tax income > \$113,070			
Plus \$6,195 per additional child			
Programs			
Home Care			
Low Fee Range	Per hour	N	\$6.80
Medium Fee Range	Per hour	N	\$12.60
High Fee Range	Per hour	N	\$42.00
Personal Care			
Low Fee Range	Per hour	N	\$5.00
Medium Fee Range	Per hour	N	\$9.60
High Fee Range	Per hour	N	\$42.00
Respite			
Low Fee Range	Per hour	N	\$3.80
Medium Fee Range	Per hour	N	\$5.20
High Fee Range	Per hour	N	\$42.00
Travel Fee			
Travel Fee applies for all rural client services requiring transport or unassisted shopping \$0.70 per km after the first 10kms one way.	Per km	N	\$0.70

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Home Maintenance and Modifications			
Low Fee Range	Per hour	N	\$12.80
Medium Fee Range	Per hour	N	\$19.40
High Fee Range Maintenance	Per hour	N	\$51.00
Meals on Wheels			
All clients weekdays and frozen	Per meal	N	\$11.30
All clients weekends	Per meal	N	\$12.80
Volunteer Driving Program			
Rural Clients to Benalla	Per trip	N	\$28.00
To Wangaratta plus the cost of parking	Per trip	N	\$29.00
To Shepparton plus the cost of parking	Per trip	N	\$43.00
To Albury plus the cost of parking	Per trip	N	\$74.00
To Melbourne plus the cost of parking	Per trip	N	\$128.00
To Albury - Victorian Patient Transport Assistance Scheme gap fee	Per trip	N	\$30.00
To Melbourne – Victorian Patient Transport Assistance Scheme gap fee	Per trip	N	\$50.00
Social Support Activities			
All clients (Centre based)	Per session	N	\$17.00
Tai Chi	Per session	N	\$7.00
All clients (outings) Client additional cost related to activity and/or meal	Per session	N	\$7.00
Brokerage Services			
Meals on Wheels	Per meal	Y	\$15.30
Home Care	Per hour	Y	\$66.00
Personal Care	Per hour	Y	\$66.00
Respite Care	Per hour	Y	\$66.00
Social Support Activities (Centre based) Fee plus \$17 for the day	Per session	Y	\$76.00 +\$17
Social Support Activities (Outings) Client pays additional fee related to activity and meal. Fee plus \$7 for the day	Per session	Y	\$62.00 +\$7
Social Support Activity - Tai Chi	Per session	Y	\$9.00
Travel after the first 5kms one way only	Per km	Y	\$1.35
Travel fee when transporting clients	Per km	Y	\$1.35
Annual Shower Assessments	Per assessment	Y	\$66.00
Administration Fee for additional reporting requests	Per request	Y	\$66.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Brokerage Service - Week days 6pm - 8pm (Minimum ½ hour commencement)			
Home Care	Per hour	Y	\$90.00
Personal Care	Per hour	Y	\$90.00
Respite Care	Per hour	Y	\$90.00
Brokerage Service - Week days after 8pm, Saturday and Sunday (Minimum ½ hour commencement)			
Home Care	Per hour	Y	\$118.60
Personal Care	Per hour	Y	\$118.60
Respite Care	Per hour	Y	\$118.60
Meals on Wheels	Per meal	Y	\$16.90
Brokerage Service - Public Holidays (Minimum ½ hour commencement)			
Home Care	Per hour	Y	\$148.50
Personal Care	Per hour	Y	\$148.50
Respite Care	Per hour	Y	\$148.50
Meals on Wheels	Per meal	Y	\$15.30
Brokerage Volunteer Driving Program			
Rural client's to Benalla	Per trip	Y	\$81.00
To Wangaratta plus the cost of parking	Per trip	Y	\$108.00
To Shepparton plus the cost of parking	Per trip	Y	\$162.00
To Albury plus the cost of parking	Per trip	Y	\$162.00
To Melbourne plus the cost of parking	Per trip	Y	\$180.00
Section (7) Planning and Environment			
Building Permits (Section 18 Building Act 1993)			
Design checking fee	Per permit	Y	\$Cost/250 +lodgement fee (min\$800)
Building Permit Class 1 & 2	Per permit	Y	\$Cost/250 +35.70 (min \$600)
Internal alterations	Minimum	Y	\$159.50
Minimum fees			
New Dwelling	Minimum	Y	\$835.00
Dependent relative unit (re-erecting/removal)	Minimum	Y	\$378.20
Extensions/Alteration	Minimum	Y	\$626.00
Swimming Pools (in-grounds)	Minimum	Y	\$344.50
Swimming Pools (above ground)	Minimum	Y	\$156.50

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Minimum fees (continued)			
Garages/Shed	Minimum	Y	\$521.20
Garages/Shed – Registered Builder	Minimum	Y	\$417.00
Carports, Re-Stump, Fencing, Patio, Verandas	Minimum	Y	\$344.50
Demolition	Minimum	Y	\$344.50
Fence	Minimum	Y	\$156.40
POPE - Public Place & Entertainment - Occupancy Permit	Per permit	Y	\$337.50
Temporary Structure Inspection	Per inspect	Y	\$153.40
Building Enforcement Expired (inspection)	Per item	Y	\$337.50
Building Permits - commercial buildings			
i. where the cost does not exceed \$50,000	Per permit	Y	\$693.10
Farm Shed and small commercial alterations	Per permit	Y	\$521.20
ii. where the cost exceeds \$50,000 but does not exceed \$100,000	Per permit	Y	\$600 + \$2.50 for every \$1,000 over \$50,000
iii. where the cost exceeds \$100,000 but does not exceed \$500,000	Per permit	Y	\$880 + \$2.50 for every \$1,000 over \$100,000
iv. where the cost exceeds \$500,000	Per permit	Y	Quote
Property Information			
Property Information Reg 52 (Legislative fee)	Per request	N	46.10
Lodgement Fee Reg 45 (Legislative fee)	Per request	N	\$118.95
Building Reg 327 (Legislative fee)	Per request	N	\$52.20
Stormwater Reg 133 (Legislative fee)	Per hour	N	\$141.20
Building inspection dates (Legislative fee)	Per request	N	\$52.20
Section 29A Demolition Consent (Legislative fee)	Per hour	N	\$83.10
Building for 24 hour service	Per request	Y	\$104.40
Building Surveying	Per hour	Y	\$642.00
Building Administration Services	Per hour	Y	\$55.20
Notice and order inspection fee	Per request	Y	\$337.50
Other Fees			
Parts and buildings above a street Part 5 (siting), Part 6 (projections) and Part 10 (flooding) (Legislative fee)	Per permit	N	\$283.40
R&C Protection of Public R116 (Legislative fee)	Per inspect	N	\$287.60
Additional Inspection	Per inspect	N	\$173.80
Amendment to Building Permit	Per permit	N	50% of original building fee
Amendment to Building Permit - Major	Per permit	N	50% of original building fee

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Other Fees (continued)			
Extension to Building Permit	Per permit	N	50% of original building fee
Final Inspection of lapsed Building Permit	Per permit	N	50% of original building fee
Liquor Licence Measuring	Per permit	Y	\$543.00
Essential Safety Measures and issue of determination (up to 200sqm) (Legislative fee)	Per property	N	\$245.40
Essential Safety Measures and issue of determination (over 200sqm) (Legislative fee)	Per property	N	\$531.70
Owner Builder Report S137B			
Minor works	Per report	N	\$255.60
Major works	Per report	N	\$530.60
Planning Scheme Amendments (Statutory fees)			
Stage 1 a) considering a requests to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendments in accordance with section 28.	206 fee units	N	\$2,929.30
Stage 2 a) considering; and (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per amendment	N	\$14,518.60
(ii) to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per amendment	N	\$29,008.80
(iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(d) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; e) after considering submissions and the panel's report, abandoning the amendment.	Per amendment	N	\$38,778.00
Stage 3 – For a) adopting an amendment or a part of an amendment in accordance with section 29; and b) submitting the amendment for approval in accordance with section 31 of the Act and c) giving the notice of the approval of the amendment required by section 36(2) of the Act.	Per amendment	N	\$462.20

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Planning Scheme Amendments (continued)			
Stage 4 – For a) considering a request to approve an amendment in accordance with section 35; and b) giving notice of approval of an amendment in accordance with section 36(1) of the Act.	Per amendment	N	\$462.20
*For the first 12 months from commencement of the regulations, the fees for planning scheme amendments will be charged at 50 per cent of the fees set out in regulations.			
Planning Permit Applications: (Statutory fees)			
Under section 47 of the Planning and Environment Act 1987			
Class 1 – Use only	89 fee units	N	\$1,265.60
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.	13.5 fee units	N	\$192.00
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000.	42.5 fee units	N	\$604.40
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000.	87 fee units	N	\$1,237.10
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.	94 fee units	N	\$1,336.70
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.	101 fee units	N	\$1,408.00
Class 7 - VicSmart application if the estimated cost of development is \$10,000 or less.	13.5 fee units	N	\$192.00
Class 8 - VicSmart application if the estimated cost of development is more than \$10,000.	29 fee units	N	\$412.40
Class 9 - VicSmart application to subdivide or consolidate land.	13.5 fee units	N	\$192.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Planning Permit Applications (continued)			
Class 10 - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	77.5 fee units	N	\$1,102.10
Class 11 - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000.	104.5 fee units	N	\$1,486.00
Class 12 - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.	230.5 fee units	N	\$3,277.70
Class 13 - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.	587.5 fee units	N	\$8,354.30
Class 14 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000.	1732.5 fee units	N	\$24,636.20
Class 15 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000. *	3894 fee units	N	\$55,372.70
Class 16 - To subdivide an existing building (other than a class 9 permit).	89 fee units	N	\$1,265.60
Class 17 - To subdivide land into 2 lots (other than a class 9 or class 16 permit).	89 fee units	N	\$1,265.60
Class 18 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).	89 fee units	N	\$1,265.60
Class 19 - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit).	89 fee units per 100 lots created	N	\$1,265.60
Class 20 - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	89 fee units	N	\$1,265.60
Class 21 - A permit not otherwise provided for in the regulation.	89 fee units	N	\$1,265.60
*For the first 12 months from commencement of the regulations, the fee for a class 15 permit application (for development over \$50 million) will be charged at 50 per cent of the fee set out in regulations.			
Planning applications to amend permits: (Statutory fees)			
Under section 72 of the Planning and Environment Act 1987			
Class 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.	89 fee units	N	\$1,265.60
Class 2 - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	89 fee units	N	\$1,265.60
Class 3 - Amendment to a class 2 permit.	13.5 fee units	N	\$192.00

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Planning applications to amend permits (continued)			
Class 4 - Amendment to a class 3 permit.	42.5 fee units	N	\$604.40
Class 5 - Amendment to a class 4 permit.	87 fee units	N	\$1,237.70
Class 6 - Amendment to a class 5 or class 6 permit.	94 fee units	N	\$1,336.70
Class 7 - Amendment to a class 7 permit.	13.5 fee units	N	\$192.00
Class 8 - Amendment to a class 8 permit.	29 fee units	N	\$412.40
Class 9 - Amendment to a class 9 permit.	13.5 fee units	N	\$192.00
Class 10 - Amendment to a class 10 permit.	77.5 fee units	N	\$1,102.10
Class 11 - Amendment to a class 11 permit.	104.5 fee units	N	\$1,486.00
Class 12 - Amendment to a class 12, 13, 14 or 15 permit.	130.5 fee units	N	\$3,277.70
Class 13 - Amendment to a class 16 permit.	89 fee units	N	\$3,277.70
Class 14 - Amendment to a class 17 permit.	89 fee units	N	\$3,277.70
Class 15 - Amendment to a class 18 permit.	89 fee units	N	\$3,277.70
Class 16 - Amendment to a class 19 permit.	89 fee units per 100 lots created	N	\$1,265.60
Class 17 - Amendment to a class 20 permit.	89 fee units	N	\$1,265.60
Class 18 - Amendment to a class 21 permit.	89 fee units	N	\$1,265.60
Other fees (Statutory)			
Reg 7 - For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	270 fee units	N	\$3,839.40
Reg 8 - For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	65 fee units	N	\$924.30
Reg 10 - For combined permit applications. Sum of the highest of the fees which would have applied if separate applications were made and 50 per cent of each of the other fees which would have applied if separate applications were made.		N	

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Other fees (continued)			
<p>Reg 12 - Amend an application for a permit or an application to amend a permit:</p> <p>a) Under section 57A(3) (a) the fee to amend an application for a permit after notice is given is 40 per cent of the application fee for that class of permit set out in the Table at regulation 9</p> <p>b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40 per cent of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under (c) below</p> <p>c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit.</p>		N	
<p>Reg 13 - For a combined application to amend permit. The sum of the highest of the fees which would have applied if separate applications were made and 50 per cent of each of the other fees which would have applied if separate applications were made.</p>		N	
<p>Reg 14 - For a combined permit and planning scheme amendment. Under section 96A(4)(a) of the Act:</p> <p>The sum of the highest of the fees which would have applied if separate applications were made and 50 per cent of each of the other fees which would have applied if separate applications were made.</p>		N	
Reg 15 - For a certificate of compliance.	22 fee units	N	\$312.80
Reg 16 - For an agreement to a proposal to amend or end an agreement under section 173 of the Act.	44.5 fee units	N	\$632.80
Reg 18 - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.	22 fee units	N	\$312.80
Extension of Time for a Planning Permit			
First Extension Application	Per application	Y	\$250.00
Second Extension Request	Per application	Y	\$500.00
Any further request	Per application	Y	50% of the scheduled fee
Advertising			
Administration fee	Per advertisement	Y	\$52.20
Letters	Per letter	Y	\$4.10
Forestry			
Coup Inspections	Per application	Y	\$113.50
Timber Harvest Plans	Per application	Y	\$113.50
Plantation Development Notices	Per application	N	\$113.50

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
Subdivision Fees			
Reg 6: For certification of a plan of subdivision	11.8 fee units	N	\$167.80
Reg 7: Alteration of plan under section 10(2) of the Act	7.5 fee units	N	\$106.70
Reg 8: Amendment of certified plan under section 11(1) of the Act	9.5 fee units	N	\$135.10
Reg 9: Checking of engineering plans	Per application	N	0.75% of works
Reg 10: Preparation of Engineering Plans by Council	Per application	Y	3.5% of works
Reg 11: Supervision of works	Per application	Y	2.5% of estimated costs of works
Public Open Space Contributions	Per application	Y	5% of land value
Planning Enforcement			
Planning Infringement Notice	Per penalty unit	N	\$158.60
Section (8) Environmental Health Service			
Septic Systems			
Installations – Domestic	Per permit	N	\$400.80
Installations – Commercial	Per permit	N	\$536.80
Alterations – Minor / Domestic	Per permit	N	\$161.60
Alterations – Substantial / Commercial	Per permit	N	\$357.00
Fines illegal works- Corporations	10 pen units	N	Statutory fee
Fines illegal works – Individuals	2 pen units	N	Statutory fee
Search and copy of old septic tank permit or plan	Per app	Y	\$35.80
Search and copy of old septic tank permit or plan (archived)	Per app	Y	\$58.30
Extension of septic tank permit fee	Per request	N	\$132.90
Report and Consent for Provision of Wastewater Management for building approvals on unsewered allotments of less than one hectare.	Per request	N	\$263.80
Registrations			
All registrations not paid by the renewal date are subject to a 50 per cent surcharge as detailed in the renewal notices issued. Monthly Pro-rata registration are available on the annual fee component but not the 50 per cent setup fee part in the first year.			

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
A. Food Act			
Class 1 first calendar year of registration	Per registration	N	\$546.00
Class 1 Annual registration fee beyond first year	Per registration	N	\$364.00
Class 2 first calendar year of registration	Per registration	N	\$540.00
Class 2 Annual registration fee beyond first year	Per registration	N	\$360.00
Class 3 first calendar year of registration	Per registration	N	\$345.00
Class 3 Annual registration fee beyond first year	Per registration	N	\$230.00
Class 4 (just notification – no registration)	Per registration	N	No fee
Class 2 Food Safety Program Template – Replacement Copy	Per copy	N	\$63.40
Pre-purchase inspection report	Per report	N	50% of 2nd year rego fee
Class 4 (just notification – no registration)	Per registration	N	No fee
Pre-purchase inspection report	Per report	N	50% of 2nd Year rego fee
Pre-purchase inspection report - if required in less than 7 days	Per report	N	additional \$25
Transfer of Registration Fee	Per transfer	N	50% of 2nd year rego fee
Non Complying Sample Reimbursement Fee	Per service	Y	Cost + 5%
B. Public Health & Wellbeing Act 2008			
Prescribed Accommodation fee (Motels)	Per registration	N	\$171.00
B&B > 5 Beds (Unsewered with a private water supply)	Per registration	N	\$107.00
B&B > 5 Beds (In town)	Per registration	N	\$86.00
B&B < 6 Beds (Unsewered with a private water supply)	Per registration	N	\$64.00
B&B < 6 Beds (In town)	Per registration	N	\$54.00
C. Infectious Diseases Control Premises			
Hairdressing/Beauty Parlour (New setup)	Per registration	N	\$138.00
Mobile Hairdressing (New setup)	Per registration	N	\$138.00
Skin Penetration Process (where multiple use exists, single fee payable) (Annual high risk registration)	Per registration	N	\$138.00
Pre-purchase inspection report	Per report	N	50% of registration
Transfer of Registration Fee	Per premises	N	50% of registration
Optional pre-transfer of inspection Fee	Per premises	N	50% of registration
D. Caravan Parks/Movable Dwellings (Legislative fees)			
Total number of sites (other than camp sites) not exceeding 25	Per registration	N	\$241.75
Total number of sites (other than camp sites) not exceeding 50	Per registration	N	\$483.50
Total number of sites (other than camp sites) not exceeding 100	Per registration	N	\$967.00
Total number of sites (other than camp sites) not exceeding 150	Per registration	N	\$1,464.70
Transfer of Ownership (5 Units)	Per transfer	N	\$69.70

Item	Unit	GST Y/N	Fees & Charges 2018/19 GST Inc
E. Vaccine charges			
Influenza Vaccination (at Clinic) Quadvalant	Per vaccine	Y	\$20.00
Supply of Vaccination history statement	Per statement	Y	\$11.00
Hep. B Vaccination	Per vaccine	Y	\$23.00
Hepatitis A Vaccination (Adult)	Per vaccine	Y	\$95.00
Hepatitis A Vaccination (Paediatric)	Per vaccine	Y	\$62.00
Combined Hepatitis A & B Vaccination (Adult)	Per vaccine	Y	\$95.00
Combined Hepatitis A & B Vaccination (Paediatric)	Per vaccine	Y	\$75.00
Diphtheria, Tetnus & Whooping Cough & Polio (Infranrix IPV)	Per vaccine	N	\$78.00
Diphtheria, Tetnus & Whooping Cough, Hepatitis B, HIB & Polio (Infranrix Hexq)	Per vaccine	N	\$110.00
Meningococcal C	Per vaccine	N	\$85.00
Rotavirus (Rotateq)	Per vaccine	N	\$90.00
Measles, Mumps and Rubella (Priorix)	Per vaccine	N	\$35.00
Pneumococcal (Prevenar 13)	Per vaccine	N	\$140.00
HPV/Gardasil	Per vaccine	N	\$150.00
Boostrix/Dip, Tetnus, Whooping - Adult	Per vaccine	N	\$40.00
Chicken Pox	Per vaccine	N	\$75.00
IPOL (injectable Polio)	Per vaccine	N	\$48.00
Section (9) Saleyards			
Saleyard fees			
Bulls - sale fee	Per head	Y	\$12.30
Cows - sale fee	Per head	Y	\$9.70
Calf - sale fee	Per head	Y	\$2.10
Cow and calf - sale fee	Per head	Y	\$10.80
Horses - sale fee	Per head	Y	\$9.20
All other livestock	Per head	Y	\$2.10
Fats - sale fee	Per head	Y	\$9.20
Sheep - sale fee	Per head	Y	\$1.10
Cattle - sale fee	Per sale	Y	\$240.40
Sheep - sale fee	Per sale	Y	\$240.40
Special Weigh	Per head	Y	\$3.10
Special/Opening fee	Per sale	Y	\$40.90
Yarding fee	Per head per day	Y	\$3.00
Post sale clean up fee	Per sale	Y	\$479.70



BENALLA

RURAL CITY COUNCIL

Benalla Rural City Council
Budget 2018/19

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