

Special Rate Area

Dinner Plain



0 100 200 m

Coordinate System GDA94 MGA Zone 55

Created: 26/3/2018

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Alpine Shire

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Budget 2018/19

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1 Mayor and CEO's Introduction

It is our pleasure to present the budget for the 2018/19 financial year. This budget demonstrates our continued commitment to keep operational spend low, while directing funds to community services and capital works projects that are in alignment with our Council Plan 2017-2021. Our primary focus is to:

- Support and build community safety and wellbeing;
- Attract visitors and investment; and
- Boost the local economy.

We continue to fund a wide range of community facilities that make our Shire a great place to live and to visit. This includes our libraries, swimming pools, sports centres, visitor information centres, public amenities, and our waste transfer stations.

We provide a range of community activities and services, ranging from youth activities and awards, to our L2P learn-to-drive program, our seniors' festival and our maternal child health services. In 2018/19 we are also pleased to introduce supported playgroups. We also provide a grant pool of \$80,000 to support the very worthwhile activities and services provided by local community groups.

We contribute to the economic vibrancy of our communities through marketing our tourism assets, providing support for local events, and providing economic development advice to our local businesses. We also support specific local development initiatives, and in 2018/19 will be continuing to investigate the opportunity to further activate Mount Buffalo.

A significant portion of our budget (circa \$2.7m) goes towards maintaining the safety and amenity of our assets, including our bridges, buildings, drains, footpaths, local roads, open spaces, and the Rail Trail.

Asides from these services, we are also pleased to be able to continue our strong capital works project pipeline in 2018/19, with planned capital works totalling \$11.4m. Our ability to support this pipeline is underpinned by recent strong cost management initiatives teamed with a favourable grant funding environment. Through this works program we are putting in place the renewals, upgrades and new projects to create the foundation for a strong and vibrant Shire for years ahead.

Building on recent investment of over \$3m in the Kiewa Valley and over \$4m in the Upper Ovens, the 2018/19 Budget sees a number of major initiatives funded for the Lower Ovens, including expansion of the Myrtleford Indoor Sports Stadium; upgrade of the McNamara Reserve Netball and Tennis Facilities; and renewal of the Myrtleford Library. The Alpine Better Places initiative continues with to Myrtle Street and Jubilee Park.

The budget will also see the completion of the Alpine Events Park and the Mount Beauty Pool Upgrade. Plans for Dinner Plain include key Toboggan and Ski Run Safety Improvements, and Tracks and Trail Signage.

The budget proposes a rate increase of 2.25 percent. This is in line with the Fair Go Rates System which caps Victorian council rate increases in line with inflation, minus an adjustment to ensure that Councils are delivering annual cost savings to rate payers.

We continue to apply prudent cost management principles and work smartly on our sourcing strategies to ensure that we are getting the best supplier deals for our ratepayers. We continue to seek efficiencies and prioritise activities to keep staffing requirements 'flat' following a major staff reduction initiative in recent years.



This year's budget will also see a reduction in rates paid by residential ratepayers in Dinner Plain. The Dinner Plain Special Rate has up until now been paid by both residential and commercial ratepayers in the village; the proposal is that the Special Rate is aligned to the rating strategy for the rest of the Shire, so that it is only paid by Dinner Plain commercial and industrial ratepayers.

We are fortunate to live in a Shire that is unrivalled in natural beauty, boasts close-knit and supportive communities and attracts tens of thousands of visitors each year. I look forward to seeing the Shire continue to thrive in 2018/19, and welcome your suggestions as to how we can make the Alpine Shire an even better place to live and to visit.

Cr Ron Janas
Mayor

Charlie Bird
Chief Executive Officer

Financial Snapshot

Key Statistics	2017/18 Forecast \$million	2018/19 Budget \$million
Total Expenditure	23,706	24,299
Underlying Operating Surplus	6,613	3,743
Net (decrease) or increase in Cash	(996)	(57)
Capital Works Program	7,595	11,430
Staff Numbers	105	105

Budgeted Expenditure by Strategic Objective	2018/19 Budget \$million	Budget %
A high performing organisation	8,676	28%
A responsible and sustainable organisation	1,724	6%
Incredible places for our community and visitors	11,430	37%
Infrastructure and open spaces that our community is proud of	2,699	9%
Highly utilised and well managed community facilities	4,440	14%
A well planned and safe community	430	1%
A thriving and connected community	1,594	5%

2 Link to Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework.

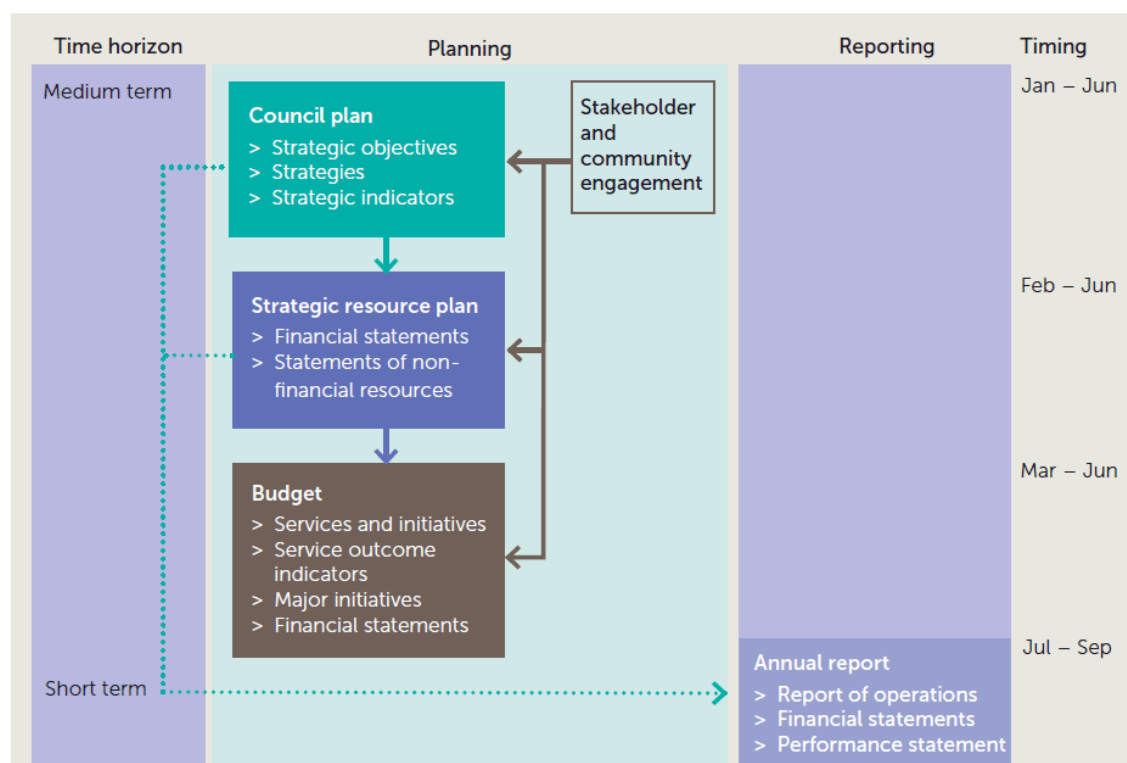
2.1 Background: Planning and Accountability Framework

The local government planning and accountability framework guides the Council in identifying community needs and aspirations, and determining how it will deliver upon them.

The foundation of the Council Plan is the 2030 Vision, which is an overarching intention statement of what the Council intends to deliver into the longer term. This then frames the medium term Council Plan, which is developed following Council elections. We are currently in Year 2 of the 2017-2021 Plan.

The four year 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, taking into account 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 (formerly Department of Transport, Planning and Local Infrastructure)

2.2 Our Purpose

2030 Community Vision

“The Alpine Shire provides outstanding opportunities for its residents and visitors through sustainable growth in balance with the natural environment”.

The 2030 Community Vision was developed in consultation with our community in 2005 and revised in 2010. This vision identifies and articulates the long term aspirations, needs and opportunities of our community and is also consistent with community sentiment expressed during the development of the Council Plan 2017-21.

2.3 Strategic Objectives

To achieve this vision, the Council will focus efforts on delivering seven long term objectives as detailed in the Council Plan 2017-21. These objectives will guide Council's delivery of projects and services to the community over the next four years.

Strategic Objectives	Strategies
1. A high performing organisation	<ul style="list-style-type: none"> Communicate and engage with stakeholders. Advocate for the community on key issues. Lead and govern with integrity. Build a skilled organisation with a positive culture.
2. A responsible and sustainable organisation	<ul style="list-style-type: none"> Provide an excellent customer experience. Manage our financial resources sustainably. Identify and manage Council's risk. Balance financial, environmental and community outcomes.
3. Incredible places for our community and visitors	<ul style="list-style-type: none"> Identify our community's infrastructure aspirations. Deliver Council's capital works program on time, to budget, and to the satisfaction of stakeholders.
4. Infrastructure and open spaces that our community is proud of	<ul style="list-style-type: none"> Manage and maintain Council infrastructure. Understand and plan for Council's asset renewal requirements. Prepare for and respond to community emergency events. Maintain Council's parks, trees and reserves.
5. Highly utilised and well managed community facilities	<ul style="list-style-type: none"> Soundly operate and manage community facilities. Deliver quality services for our community. Align services with community expectations.
6. A well planned and safe community	<ul style="list-style-type: none"> Plan for and manage development to enhance liveability. Raise awareness and educate our community about laws, regulations and codes. Enforce local laws, regulations and codes.
7. A thriving and connected community	<ul style="list-style-type: none"> Strengthen visitor attraction and the visitor experience. Support and encourage investment and enterprise. Improve healthy eating and physical activity. Stop family violence against women and children. Reduce the incidence of alcohol and other drug harm. Create socially connected and supported communities.

3 Services, Initiatives and Service Performance Indicators

This section outlines how the Annual Budget will contribute to the strategic objectives outlined in the Council Plan 2017-21. It describes the major services and initiatives for key areas of Council's operation, and links them to the key service performance indicators which are prescribed for Local Government under the *Local Government (Planning and Reporting) Regulations 2014*. In line with legislation, Council will report against these services, initiatives and service performance indicators in the end-of-year Annual Report to support transparency and accountability.

3.1 A High Performing Organisation

In support of a high performing workforce, the Council will continue its program of mandatory and targeted training focused on ensuring that our workplace is compliant, safe and highly capable. A refurbishment of the Bright office will be completed to ensure that it is amenable to supporting a collaborative and highly engaged organisation.

The Council will continue its strong program of advocacy to all levels of government, and to key groups within the North East and Hume region.

The Council website will be updated to better position it as a valued communication tool with the community in relation to key information and issues.

The Council will continue to improve its performance data and its accessibility to ratepayers to best enable transparency and accountability.

3.1.1 Services

Service area	Description of services provided		2017/18 Forecast \$'000	2018/19 Budget \$'000
Councillors and Executive	Includes all human resources support, marketing and communications activities, and advocacy activities. This area also includes remuneration for the Council workforce, the Mayor and the Councillors.	Exp	8,323	8,676
		Rev	5	5
		NET Expense (Revenue)	8,318	8,671

3.1.2 Major Initiatives

- Council Website Refresh
- Improved Performance Data Transparency

3.1.3 Service Performance Outcome Indicators

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

3.2 A Responsible and Sustainable Organisation

The Council will continue to drive value through a focus on efficient management of internal functions. In particular, the Procurement Policy and associated procedures will be continually improved to best ensure that ratepayers are obtaining value for money.

A review of Council's broader policies and procedures will also take place to ensure that they are current, fit-for-purpose, and that they best align to enabling Council to deliver desired community and customer objectives.

A review of the Council's business technology strategy will be conducted to ensure our systems support efficient and effective services. The Council is also considering an upgrade of the Disaster Recovery environment to ensure that data is secure and accessible, and that the Council is able to continue operations in the case of a significant disruption.

The Council will continue to promote a customer centric culture through the adoption and embedding of a Customer Excellence Policy, and through implementing improvements to the Customer Request Management system to better enable timely and efficient handling of customer requests.

3.2.1 Services

Service area	Description of services provided		2017/18 Forecast \$'000	2018/19 Budget \$'000
Corporate	Corporate manages the supporting functions to help Council to deliver services in an efficient, effective and safe manner. This includes financial control and planning, revenue collection, information technology, customer service, governance, and risk management.	Exp	1,646	1,724
		Rev	17,710	17,547
		NET Expense (Revenue)	(16,065)	(15,823)

3.2.2 Major Initiatives

- Disaster Recovery Review
- Customer Request Management Improvement

3.2.3 Service Performance Outcome Indicators

There are no prescribed service performance outcome indicators for this service.

3.3 Incredible Places for our Community and Visitors

During 2018/19 Council will continue to deliver to its pipeline of major capital projects.

The Council will also continue to deliver general renewal activities, to ensure that our properties, plant and equipment, roads, bridges, footpaths, recreational areas, public amenities and the Rail Trail remain in a condition that we can be proud of.

3.3.1 Services

Service area	Description of services provided	2017/18 Forecast \$'000	2018/19 Budget \$'000
Asset Development	This area delivers the critical projects to renew and upgrade our community assets, and to develop new assets. The area is in part subsidised by recurrent and non-recurrent grants.		Refer to Capital Works budget

3.3.2 Major Initiatives

- Alpine Better Places – Myrtleford
- Myrtleford Indoor Sports Stadium Expansion
- Myrtleford Library Upgrade
- McNamara Reserve Netball and Tennis Facilities
- Alpine Events Park

Please refer to the Capital Works budget for the full project list.

3.3.3 Service Performance Outcome Indicators

There are no prescribed service performance outcome indicators for this service.

3.4 Infrastructure and Open Spaces that our Community is Proud Of

During 2018/19 Council will deliver regular maintenance programs across our civil infrastructure. Maintenance is the key to ensuring the every-day amenity and long lifespan of our assets. This includes maintenance of our properties, plant and equipment, roads, bridges, footpaths, recreational areas, public amenities, bins and the Rail Trail.

In addition, Council will continue to undertake any relevant actions in line with the Municipal Emergency Management Plan and the Road Management Plan.

The Council will also continue the development and rollout of an Asset Management System to better predict, schedule, track and manage asset management activities.

3.4.1 Services

Service area	Description of services provided		2017/18 Forecast \$'000	2018/19 Budget \$'000
Local Roads, Bridges and Drainage	This area involves the maintenance of all Council's roads, and bridges. Council has 576km of roads, 120 bridges and over 40 major culverts. Spending in this area also covers roadside vegetation and drainage.	Exp	628	910
		Rev	6	19
		NET Expense (Revenue)	622	891
Footpaths	Maintenance of Council footpaths. Also includes snow grooming services for Dinner Plain.	Exp	36	96
		Rev	0	0
		NET Expense (Revenue)	36	96
Open Spaces	This service involves the maintenance of all of Council's open space areas such as playgrounds, parks, street trees, roundabouts and public reserves.	Exp	854	688
		Rev	22	19
		NET Expense (Revenue)	832	669
Building Maintenance	This service is responsible for the maintenance of all of Council's buildings. This includes operational buildings such as depots, administration buildings and libraries as well as community buildings such as halls, senior citizens centres and childcare centres. This area is also responsible for rectifying damage caused by vandalism.	Exp	434	235
		Rev	0	0
		NET Expense (Revenue)	434	235
Operations	Administration and management of Myrtleford, Bright and Mount Beauty works depots and plant maintenance and operational expenses.	Exp	679	627
		Rev	82	70
		NET Expense (Revenue)	597	557
Emergency Management	This covers the administrative costs of Council's Emergency Management Planning role, maintenance of various flood warning infrastructure, and additional coordination activities which are fully grant funded.	Exp	310	144
		Rev	212	86
		NET Expense (Revenue)	98	59

3.4.2 Major Initiatives

- Asset Management System implementation
- Elm Leave Beetle Treatment

3.4.3 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

3.5 Highly Utilised and Well Managed Community Facilities

During 2018/19 the Council will continue to deliver municipal waste and recycling services across the Alpine Shire. A new initiative will be introduced to trial 'free green waste' on two selected weekends for disposal of green waste at our Transfer Stations. In addition a customer survey will be conducted to inform decision making on the introduction of a kerbside organic waste collection service to the Alpine Shire.

The Council will continue to deliver library services, including engaging programs like author visits, Rhyme Time and school holiday activities. The libraries website will be updated to better enable access to e-resources and online patron services. The Myrtleford Library will also receive a significant upgrade to enhance usability and amenity of the building.

The Council will continue to deliver Visitor Information Centres, seasonal pools and sports centres for the benefit of our residents and visitors. The membership structure for the Bright Pool will be simplified and updated to implement extended operating hours.

3.5.1 Services

Service area	Description of services provided		2017/18 Forecast \$'000	2018/19 Budget \$'000
Airports	Provision and maintenance of aerodromes at Mount Beauty and Porepunkah.	Exp	29	36
		Rev	20	24
		NET Expense (Revenue)	9	12
Property Management	This service manages public amenity facilities across the Alpine Shire as well as the Bright Holiday Park.	Exp	577	381
		Rev	774	431
		NET Expense (Revenue)	(198)	(51)
Recreation	Council supports the development and maintenance of recreation reserves across the Shire and also supports recreation clubs and committees.	Exp	132	124
		Rev	0	0
		NET Expense (Revenue)	132	124
School Crossings	Council provides the school crossing supervisor function to schools within the Alpine Shire Council.	Exp	1	2
		Rev	27	27
		NET Expense (Revenue)	(27)	(26)
Swimming Pools	This service involves the running of Bright Sports Centre, the provision of outdoor seasonal pools at Myrtleford and Mount Beauty and lifeguarding at the Bright and Porepunkah river pools.	Exp	333	403
		Rev	206	208
		NET Expense (Revenue)	127	195
Visitor Information Centres	This service comprises visitor information services located at Bright, Mount Beauty and Myrtleford. Income is derived from the sale of souvenirs and the lease of the River-deck Café in Bright.	Exp	147	152
		Rev	174	164
		NET Expense (Revenue)	(27)	(12)

Service area	Description of services provided		2017/18 Forecast \$'000	2018/19 Budget \$'000
Waste and Recycling	Provision of waste management and recycling services across the Shire. This includes kerbside garbage and recycling collection services as well as the operation of the Myrtleford landfill and transfer stations at Mount Beauty and Porepunkah.	Exp	2,043	2,187
		Rev	2,390	2,607
		NET Expense (Revenue)	(347)	(420)
Libraries	Libraries consist of the Alpine Shire library branches in Myrtleford, Bright and Mount Beauty and delivery of programs such as rhyme time, story time, school holiday programs and visiting authors. The Council also operates the High Country Library Network Hub, which undertakes the purchase and management of books and library materials for the Alpine Shire Council as well as neighbouring Councils of Benalla, Mansfield and Wangaratta as a shared service.	Exp	820	803
		Rev	943	926
		NET Expense (Revenue)	(124)	(123)
Dinner Plain Facilities	Provision of specific waste collection and public facilities services for Dinner Plain.	Exp	350	351
		Rev	394	366
		NET Expense (Revenue)	(44)	(15)

3.5.2 Major Initiatives

- Kerbside Organic Service Customer Survey
- Libraries Website Update
- Trial of Free Green Waste Disposal Weekends

3.5.3 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members	[Number of active library members / municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities	Number of visits to aquatic facilities / Municipal population

3.6 A Well Planned and Safe Community

In 2018/19 the Council will continue to undertake the key functions of issuing permits and enforcing compliance in relation to statutory planning, building, local laws, and environmental and food safety regulations. These functions underpin our ability to manage development in a safe and sustainable way that enhances liveability.

In particular a land development strategy will be developed, our Local Laws will be reviewed, and key Planning Scheme amendments made to ensure that the Alpine Shire continues to be well planned. Initiatives will be put in places to implement our Domestic Animal Management Plan.

3.6.1 Services

Service area	Description of services provided		2017/18 Forecast \$'000	2018/19 Budget \$'000
Statutory Planning	This function covers the assessment of planning applications, the provision of advice to developers and property owners and representing Council at the Victorian Civil and Administrative Tribunal. The cost of this service is partially offset by income received as planning application fees.	Exp	199	128
		Rev	281	255
		NET Expense (Revenue)	(82)	(127)
Building Services	This service provides statutory building services to the community and includes processing of building applications, emergency management responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works. The cost of this service is partially offset by income received as application permits.	Exp	27	45
		Rev	194	224
		NET Expense (Revenue)	(167)	(179)
Environmental Health	This service provides for the registration and inspection of all food premises, waste water applications, investigation of complaints in relation to noise, odours, dealing with infectious disease outbreaks and other health issues.	Exp	99	76
		Rev	165	199
		NET Expense (Revenue)	(67)	(123)
Local Laws	This area provides animal registrations, animal management, and local law enforcement.	Exp	28	66
		Rev	106	128
		NET Expense (Revenue)	(78)	(62)
Strategic Planning	Strategic planning prepares and reviews amendments to the Alpine Planning Scheme, structure plans, strategies, master plans, urban growth plans, frameworks and design guidelines.	Exp	10	115
		Rev	0	0
		NET Expense (Revenue)	10	115

3.6.2 Major Initiatives

- Land Development Strategy
- Local Laws Review
- Domestic Animal Management Plan Initiatives

3.6.3 Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Statutory planning	Decision making	Council planning decisions upheld at VCAT	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Animal Management	Health and safety	Animal management prosecutions	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100

3.7 A Thriving and Connected Community

In 2018/19, the Council will continue to support the development of the economy and the community through a range of services. This includes economic development advice for businesses, and support for tourism including events and destination marketing. In particular the Council will complete an assessment of concepts to activate Mount Buffalo and realise concepts where feasible. The Council will also implement an Events Management System to better support efficient and effective planning and management of events across the Shire.

The Council will continue to support a wide range of community programs including youth programs and events, the senior citizens festival, and the Learner to Probationary (L2) driving program. The Council will continue to deliver Maternal Child Health Services and will also introduce supported playgroups to support the development and wellbeing of parents and children.

3.7.1 Services

Service area	Description of services provided		2017/18 Forecast \$'000	2018/19 Budget \$'000
Community Development	This service is concerned with building community capacity. Key areas include community resilience, the community grant program and implementing the Municipal Health and Wellbeing Plan.	Exp	258	249
		Rev	353	336
		NET Expense (Revenue)	(94)	(87)
Dinner Plain Services	Provision of specific services to Dinner Plain such as marketing and events of this alpine village, and the provision of the Dinner Plain to Mount Hotham winter bus service.	Exp	351	427
		Rev	1	105
		NET Expense (Revenue)	350	322
Economic Development	This service facilitates local and new business to develop and grow.	Exp	98	203
		Rev	202	232
		NET Expense (Revenue)	(104)	(29)
Festivals and Events	Events are a major contributor to the economy. Council has a role in facilitating the events agenda.	Exp	305	320
		Rev	10	0
		NET Expense (Revenue)	295	320
Tourism	This services provides destination marketing and aids in the development of the local industry. It develops and distributes tourism collateral including the Shire's Official Visitors Guide, trail brochures, maps and retail and dining guide.	Exp	360	297
		Rev	7	30
		NET Expense (Revenue)	353	267
Youth	Provision of specific services to youth in the community, including youth awards, youth activities and the Learner to Probationary (L2P) program.	Exp	102	98
		Rev	99	102
		NET Expense (Revenue)	2	(4)

3.7.2 Major Initiatives

- Mount Buffalo Business Case and Activation Assessment
- Supported Playgroups

3.7.3 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Maternal and Child Health	Participation	Participation 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
		Aboriginal participation in the MCH service	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

4 Financial Statements

This section presents the following financial statements, prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*:

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

The financial statements supporting the budget for 2018/19 have been supplemented with updated projections to 2021/22.

4.1 Comprehensive Income Statement

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income					
Rates and charges	17,685	18,050	18,539	19,089	19,655
Statutory fees and fines	562	571	585	599	613
User fees	1,449	1,043	1,067	1,093	1,119
Contributions - cash	626	772	791	811	831
Contributions - non-monetary assets	200	205	210	215	220
Grants - Operating (recurrent)	4,184	2,229	4,150	4,255	4,363
Grants - Operating (non-recurrent)	872	845	107	110	113
Grants - Capital (recurrent)	1,059	450	461	473	485
Grants - Capital (non-recurrent)	2,905	3,025	480	480	480
Other income	777	852	994	1,002	1,106
Total income	30,319	28,042	27,384	28,127	28,985
	5,056	3,074	1,982		
Expenses					
Employee costs	7,585	8,151	8,396	8,647	8,952
Materials and services	10,601	10,390	10,761	11,043	11,335
Depreciation and amortisation	4,535	4,719	5,016	5,114	5,244
Landfill rehabilitation	197	185	172	125	122
Finance costs	-	-	-	-	-
Other expenses	747	754	774	795	817
Net gain on disposal of property, infrastructure, plant and equipment	41	100	100	100	100
Total expenses	23,706	24,299	25,219	25,824	26,570
Surplus (deficit) for the year	6,613	3,743	2,165	2,303	2,415
Other comprehensive income items that will not be reclassified to surplus or deficit:					
Net asset revaluation increment /(decrement)	2,887	2,029	5,508	2,051	3,076
Share of other comprehensive income of associates & joint ventures accounted for by the equity method	-	-	-	-	-
Comprehensive result	9,500	5,772	7,673	4,354	5,491

4.2 Balance Sheet

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Assets					
Current assets					
Cash and cash equivalents	1,532	1,475	1,236	1,877	2,167
Trade and other receivables	1,731	1,633	1,561	1,602	1,651
Financial assets	14,000	12,000	12,000	12,000	12,000
Inventories	73	53	54	57	59
Other assets	1,003	260	261	265	262
Total current assets	18,339	15,421	15,112	15,801	16,139
Non-current assets					
Investments in shared services	21	21	21	21	21
Property, infrastructure, plant & equipment	219,977	228,512	235,704	239,413	244,202
Inventories	143	147	151	156	161
Total non-current assets	220,141	228,680	235,876	239,590	244,384
Total assets	238,480	244,101	250,988	255,391	260,523
Liabilities					
Current liabilities					
Trade and other payables	1,865	1,832	1,896	1,946	1,998
Trust funds and deposits	546	566	586	606	626
Provisions	2,106	2,868	2,027	2,502	2,011
Income received in advance	30	30	30	30	30
Interest-bearing loans and borrowings	-	-	-	-	-
Total current liabilities	4,547	5,296	4,539	5,084	4,665
Non-current liabilities					
Provisions	3,393	2,523	2,524	2,058	2,148
Income received in advance	387	357	327	297	267
Interest-bearing loans and borrowings	-	-	-	-	-
Total non-current liabilities	3,780	2,880	2,851	2,355	2,415
Total liabilities	8,327	8,176	7,390	7,439	7,080
Net assets	230,153	235,925	243,598	247,952	253,443
Equity					
Accumulated surplus	106,250	109,993	112,158	114,461	116,876
Reserves	123,903	125,932	131,440	133,491	136,567
Total equity	230,153	235,925	243,598	247,952	253,443

4.3 Statement of Changes in Equity

For the four years ending 30 June 2022

	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
	\$'000	\$'000	\$'000	\$'000
2018				
Balance at beginning of the financial year	220,653	99,585	118,503	2,565
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	9,500	6,613	2,887	-
Net asset revaluation increment(decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	108	-	108
Transfer from reserves	-	160	-	(160)
Balance at end of the financial year	230,153	106,250	121,390	2,513
2019				
Balance at beginning of the financial year	230,153	106,250	121,390	2,513
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	5,772	3,743	2,029	-
Net asset revaluation increment(decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(567)	-	567
Transfer from reserves	-	179	-	(179)
Balance at end of the financial year	235,925	109,605	123,419	2,901
2020				
Balance at beginning of the financial year	235,925	109,605	123,419	2,901
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	7,673	2,165	5,508	-
Net asset revaluation increment(decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	243,598	111,770	128,927	2,901
2021				
Balance at beginning of the financial year	243,598	111,770	128,927	2,901
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	4,354	2,303	2,051	-
Net asset revaluation increment(decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	247,952	114,073	130,978	2,901
2022				
Balance at beginning of the financial year	247,952	114,073	130,978	2,901
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	5,491	2,415	3,076	-
Net asset revaluation increment(decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	253,443	116,488	134,054	2,901

4.4 Statement of Cash Flows

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	17,563	18,034	18,517	19,064	19,630
Statutory fees and fines	562	571	585	599	613
User fees	1,449	1,043	1,067	1,093	1,119
Contributions - cash	626	772	791	811	831
Grants - operating	4,819	3,188	4,351	4,349	4,452
Grants - capital	3,964	3,475	941	953	965
Interest	327	344	473	468	559
Other receipts	787	683	701	719	737
Trust funds deposits taken	2,564	2,420	2,420	2,420	2,420
Trust funds deposits repaid	(2,555)	(2,400)	(2,400)	(2,400)	(2,400)
Employee costs	(7,658)	(8,007)	(8,333)	(8,583)	(8,875)
Materials and consumables	(12,610)	(10,855)	(12,552)	(11,980)	(12,704)
Net cash provided by operating activities	9,838	9,268	6,561	7,513	7,347
Cash flows from investing activities					
Payments for property, plant and equipment	(7,595)	(11,430)	(6,900)	(6,972)	(7,157)
Proceeds from sale of property, plant and equipment	754	105	100	100	100
Proceeds from investments	(3,993)	2,000	-	-	-
Net cash used in investing activities	(10,834)	(9,325)	(6,800)	(6,872)	(7,057)
Cash flows from financing activities					
Finance costs	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-
Net cash provided by (used in) financing activities	-	-	-	-	-
Net (decrease) increase in cash & cash	(996)	(57)	(239)	641	290
Cash and cash equivalents at beginning of the financial year	2,528	1,532	1,475	1,236	1,877
Cash and cash equivalents at end of the financial year	1,532	1,475	1,236	1,877	2,167

4.5 Statement of Capital Works

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Property					
Land	-	-	-	-	-
Buildings	2,809	4,679	1,070	1,070	1,097
Total property	<u>2,809</u>	<u>4,679</u>	<u>1,070</u>	<u>1,070</u>	<u>1,097</u>
Plant and equipment					
Plant, machinery and equipment	544	731	500	500	513
Fixtures, fittings and furniture	-	105	50	50	51
Computers and telecommunications	85	-	-	-	-
Library books	76	76	75	75	77
Total plant and equipment	<u>705</u>	<u>912</u>	<u>625</u>	<u>625</u>	<u>641</u>
Infrastructure					
Roads	2,905	3,877	1,400	1,400	1,435
Bridges	178	457	400	400	410
Footpaths and cycleways	295	590	100	100	103
Drainage	112	210	175	175	179
Recreational, leisure and community facilities	409	533	400	400	410
Parks, open space and streetscapes	182	172	330	330	338
Total infrastructure	<u>4,081</u>	<u>5,839</u>	<u>2,805</u>	<u>2,805</u>	<u>2,875</u>
Unallocated	<u>-</u>	<u>-</u>	<u>2,400</u>	<u>2,472</u>	<u>2,544</u>
Total capital works	<u>7,595</u>	<u>11,430</u>	<u>6,900</u>	<u>6,972</u>	<u>7,157</u>
Represented by:					
New asset expenditure	320	70	-	-	-
Asset renewal expenditure	4,121	4,996	4,500	4,572	4,757
Asset upgrade expenditure	3,154	6,364	2,400	2,400	2,400
Asset expansion expenditure	-	-	-	-	-
Total capital works expenditure	<u>7,595</u>	<u>11,430</u>	<u>6,900</u>	<u>6,972</u>	<u>7,157</u>

4.6 Statement of Human Resources

For the four years ending 30 June 2022

	Forecast Actual 2017/18	Budget 2018/19	Strategic Resource Plan Projections		
	\$'000	\$'000	2019/20	2020/21	2021/22
			\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	7,585	8,151	8,396	8,647	8,952
Employee costs - capital	663	663	712	733	755
Total staff expenditure	8,248	8,814	9,108	9,380	9,707
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	105	105	105	105	105
Total staff numbers	105	105	105	105	105

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

Department	Comprises				
	Permanent		Casual	Temporary	
	2018/19	Full Time			
	\$'000	\$'000	\$'000	\$'000	\$'000
Asset Development	-	-	-	-	-
Asset Maintenance	2,932	2,486	146	146	154
Corporate	1,524	689	499	92	244
Councillor And Executive	822	748	48	-	26
Economic And Community Development	745	225	356	101	63
Facilities	1,126	197	368	363	198
Planning And Amenity	1,002	638	338	26	-
Total Staff Expenditure	8,151	4,983	1,755	728	685
Capitalised Labour Costs	669				
Total Expenditure	8,820				

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

Department	Comprises				
	Permanent		Casual	Temporary	
	2018/19	Full Time			
Asset Development	6	1	3	0	2
Asset Maintenance	39	33	2	2	2
Corporate	19	8	6	1	4
Councillor And Executive	6	5	1	-	0
Economic And Community Development	8	2	4	1	1
Facilities	15	2	5	5	3
Planning And Amenity	11	7	4	0	-
Total staff full time equivalent	105	58	25	10	12

5 Notes to the Financial Statements

This section presents detailed information on material components of the financial statements.

5.1 Rates and Charges

This section presents information about the Council's rates and charges as prescribed for inclusion in the budget in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*:

- Rates and Charges Overview
- Detailed Rating Strategy and Policies
- Detailed Charges Strategy and Policies
- Rebates and Concessions
- Detail Rates and Charges Outcomes

5.1.1 Rates and Charges Overview

In combination with grants, rates and charges are an important source of funding which support our ongoing ability to provide community facilities, services and capital works. They account for an estimated 62% of total revenue to be received by the Council in 2018/19. In assessing our rates and charges, we take into account:

- Our ability to deliver ongoing cost savings;
- Our ability to source revenue through other means, for example grants;
- Our ability to support community facilities and services;
- Our ability to deliver our capital works pipeline, now and into the future.

In 2018/19, we are proposing a 2.25% increase in average rates. This is in line with the State Government cap under the Fair Go Rates System, which allows local governments to raise rates in line with inflation, minus an 'efficiency factor' to ensure that we continue to deliver savings to our ratepayers.

The last 3 years have seen transformational change across the Council, following a substantial reduction in staffing numbers. We have been able to keep staffing levels 'flat' in 2018/19 due to a continued focus on activity prioritisation and seeking efficiencies. The Enterprise Bargaining Agreement will see a wage freeze continuing until June 2019.

In addition, the Dinner Plain Special Rate has been reducing over time and for 2018/19 is proposed at 43% of the general rate, in line with the differential rate paid for Commercial and Industrial land in the Shire. In 2018/19, the Council will further align the Dinner Plain Special Rate to the rest of the shire so that it is only paid by Commercial and Industrial ratepayers in Dinner Plain. This will see a significant reduction in the rates bill for Dinner Plain's residential ratepayers.

Outside of Dinner Plain, there is no change proposed for the Council's rating strategy. In line with Victorian standards, each Ratepayer's rates are calculated by applying a standard 'rate in the dollar', which is multiplied by the ratepayer's property value ('Capital Improved Value' or CIV) to derive their rates bill.

There are no other factors which are likely to significantly impact on our rates income; however it is noted that there are typically some variations due to:

- Supplementary valuations, whereby under the *Valuation of Land Act 1960* a ratepayer's CIV is adjusted due to (for example) improvement of the developments on their land;



- Ratepayer valuation appeals;
- Changes in land use, for example when rateable land becomes non-rateable, or when residential land becomes commercial / industrial or farm land, or vice versa.

Waste charges will continue to be charged according to a) the bins or waste services that each ratepayer has, and b) the overall cost of managing waste, for example developing, monitoring, managing and rehabilitating landfills; operating our transfer stations; and managing public place waste.

We are pleased to announce no increases to regular kerbside waste and recycling service charges in 2018/19. There will be a reduction in Dinner Plain waste service charges to reflect negotiated waste contract savings. The waste management charge will be introduced to Dinner Plain to ensure equitable application of the cost of managing waste, resulting in a reduction of this charge by \$9.00.

It is noted that in 2018/19, the Council also plans to further investigate our ratepayers' appetite for a kerbside organic service for the Alpine Shire.

5.1.2 Detailed Rating Strategy and Policies

This statement accompanies the Rates and Charges overview to outline the actual rating strategy of the Council. The purpose of the rating strategy is to identify the fairest and most equitable method of distributing rates across the Alpine Shire.

5.1.2.1 Level of Rates and Charges

The guiding principle for setting of the level of rates and charges is the long term sustainability of the Council, while enabling sufficient funding to deliver:

- Valued Council services,
- Critical capital renewal projects, and
- Works that create new and improved infrastructure for the benefit of residents and visitors.

The guiding documents that aid Council to assess this balance are the Council Plan, which is developed in consultation with the community every four years following general elections; and its associated medium and longer term financial plans, namely the Strategic Resource Plan and the Long Term Financial Plan.

Consideration is also given to financial risks such as inflationary risks and local economic risks.

5.1.2.2 Application of Rates to Properties

When levying rates, Council adheres to three overriding principles:

- Equity: including both horizontal and vertical equity in the basis of rating. Horizontal equity means that those in the same position, i.e. with the same property value, should be treated the same. Vertical equity demands that higher property values should attract a higher level of rates;
- Efficiency: that the rating system is easy to apply and is consistent with the major policy objectives of the Council;
- Simplicity: that the rating system is easy to understand. This ensures that the rating system is transparent and capable of being questioned and challenged by ratepayers.

In line with these principles, rates are applied in proportion to the Capital Improved Value (CIV) of each property, as is the standard for the majority of Victorian Councils. CIV is essentially the market value of a property which is easily understood by the average ratepayer. It has been used uniformly by the Alpine Shire Council since the 1995/96 financial year.



The formula for determining the rates payable on a property is: Capital Improved Value (CIV) multiplied by the rate in the dollar.

The rate in the dollar is adjusted as part of the annual budget process to ensure that the correct amounts of rates are raised to fund Council's operations.

In addition to this, the Alpine Shire Council applies a rating structure which includes a general rate, differential rates, and a special rate.

The general rate is the cornerstone of the Council's rating structure and is applied to every property unless the property falls into a specific differential rate category.

The *Local Government Act 1989* enables the Council to apply differential rates if the Council considers that they will contribute to the equitable and efficient carrying out of its functions, in line with local objectives. The Alpine Shire currently has two differential rates, namely the Farm Rate, and the Commercial / Industrial Rate.

The *Local Government Act 1989* also enables the Council to apply special rates and charges for funding initiatives which directly benefit specific segments of the community. Council can require a person to pay a special rate or charge, if it will defray the expense of an initiative of special benefit to the person required to pay it. Council proposes one special rate to fund the special services at Dinner Plain Village, deemed the Dinner Plain Special Rate.

It is noted that the *Local Government Act 1989* also allows for a Municipal Charge, which is a flat charge per assessment that can be used to offset administrative costs of the Council and is in addition to general rates. Municipal Charges have the effect of flattening the rate burden making people in lower valued properties pay more. The Alpine Shire does not have a large number of low value properties as some other Councils do and to place a charge on the rate notice to cover the 'administrative costs' of Council, is unpopular and hard for the ratepayer to understand. Accordingly, this mechanism has been deemed to be unsuitable and is not applied to the Alpine Shire.

5.1.2.3 The Farm Rate Policy

Purpose

The objective of the farm rate policy is to *"to allow for a reduced rate on all land declared as farm land which will more equitably spread the general rate burden over the rate base of the municipality given the broad nature of services provided by Council and their availability to the farming community."*

It is important to ensure that highly productive farming land is not rated at levels that force farmers to seek to subdivide and sell off parcels to remain viable.

Scope

The policy applies to Council when considering and determining the annual budget of rates and charges. It does not apply to land located in Bogong Village or the Dinner Plain Village.

Policy Details

A differential rate is applied to farm land at 73% of the general rate. An application must be made to change the classification of a property to the differential farm rate. "Farm Land" means any rateable land which satisfies the following criteria:

- The land area must be of 8Ha or over; or



- be used primarily for grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and
- show that the primary source of income is derived from the land; and
- The land must be used by a business:
 - that has a significant and substantial commercial purpose or character; and
 - that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

Any variations outside this policy require Council approval.

5.1.2.4 The Differential Commercial / Industrial Rate Policy

The objective of the Commercial / Industrial Rate Policy is *“to ensure equity in the application of the rating burden across the Shire. It provides for the higher costs of servicing commercial and industrial properties, specialist properties and undertaking economic development and tourism strategies. This is reflected in the application of a rate in the dollar which is higher than the rate in the dollar for other land.”*

The tourism industry is the largest industry within the Shire. Festivals and events are a critical driver for the Alpine Shire economy and Council delivers a coordinated program to facilitate a strong calendar of events.

A significant portion of the money raised is invested to undertake economic development and tourism strategies, to support the growth and future wellbeing of both tourism and economic development within the Shire.

Investment in tourism and economic development, along with the physical location and general nature of commercial/industrial properties, results in a higher servicing cost to Council. Therefore, a differential rate is applied to ensure equity.

Scope

The policy applies to Council when considering and determining the annual budget of rates and charges. It does not apply to land located in Bogong Village or the Dinner Plain Village.

Policy Details

A commercial/industrial differential rate of 143% of the general rate is applied to Commercial / Industrial land.

Commercial or Industrial Land means land which:

- is used primarily for commercial or industrial purposes (including but not limited to any accommodation premises, motel or hotel used primarily to accommodate travellers, tourists or other persons engaged in recreational pursuits); or
- is adapted or designed to be used primarily for commercial or industrial purposes (including but not limited to any accommodation premises adapted or designed to be used primarily for accommodating travellers, tourists or other persons engaged in recreational pursuits); or
- is located in a Commercial 1 Zone, Industrial 1 Zone or Industrial 2 Zone under the Alpine Planning Scheme; or



- has a dwelling constructed on it, which is not the principal place of residence of the owner and which is made available for commercial hire, lease or licence to tourists, persons engaged in recreational pursuits or other like persons (on either a casual or permanent basis). This is defined as a 'holiday house'.

Method of Determination

The classification of which properties fall within the definition (excluding 'holiday houses') will be assigned by the Alpine Shire Contract Valuer, or the classification of which dwellings satisfies the definition of a 'holiday house' as stated above, will be assigned by the Manager Corporate and Director Corporate.

Any variations outside this policy require Council approval.

5.1.2.5 The Dinner Plain Special Rate

Dinner Plain ratepayers receive a number of services of special benefit to the Dinner Plain village. In 2018/19 this includes the Dinner Plain to Hotham winter bus service, roadways snow clearing, cross country trail grooming, marketing and event support undertaken specifically for Dinner Plain, and cable television maintenance.

The Dinner Plain Special Rate is applied to defray the expenses associated with these special services. The Special Rate is applied in addition to the General Rate and Dinner Plain waste collection charges.

This Special Rate has been reducing over time and is now aligned to the rate applied to Commercial and Industrial land. In the 2018/19 financial year, the Dinner Plain rating strategy is further aligned to the rating strategy across the rest of the Shire. This will mean that:

- Commercial and Industrial properties at Dinner Plain (including holiday houses) continue to pay the Special Rate aligned with the Commercial / Industrial Differential Rate;
- Residential properties at Dinner Plain pay the General Rate only;
- All properties continue to pay waste collection charges in line with the cost of managing these services;
- The waste management charge is introduced to Dinner Plain ratepayers.

This will see a significant reduction in the rates bill for residential ratepayers in the Dinner Plain village.

5.1.2.6 Cultural and Recreational Lands

Under the *Cultural Recreational Land Act 1963*, Council has the ability to charge a reduced amount of rates, or not charge rates, to lands that fall under this category. These may include, for example, tennis clubs, bowls clubs or golf clubs. In making this decision, Council needs to have regards to the services provided by the Council and the benefit to the community derived from the recreational lands.

Council individually considers community recreational lands that provide a community benefit as to whether they warrant a reduced or nil rate charge. These lands may still be required to pay service charges such as a waste and recycling collection on a user pays basis.

5.1.2.7 Rates in Lieu

In line with the *Electricity Industry Act 2000*, the Council has a 'Rates In Lieu' arrangement with the AGL Hydro Partnership for its properties within the Alpine Shire. The amount paid is determined by a



Victorian Government Gazette and is based on the power generating capacity of the operation, indexed annually in line with CPI. Discounts may be provided where the station operates at low capacity.

5.1.3 Detailed Charges Strategy and Policies

Service rates and charges may be declared for provision of water supply, collection and disposal of refuse and the provision of sewage services. A service rate or charge may be declared on the basis of any criteria specified by the Council.

The annual service rate or charge is applied according to the service delivered and is fully funded from this area. It is not funded by general rates, differential rates or special rates.

Alpine Shire Council levies the following annual waste service charges:

- Waste & Recycling Collection
- Dinner Plain Waste Collection
- Waste Management Charge

5.1.3.1 Waste Services Charge Policy

Purpose

The purpose of this policy is to ensure that Council has a sound and equitable basis on which to determine the application of waste collection, recycling collection and waste management charges and ensure consistency with provisions of the *Local Government Act 1989*.

Scope

This policy applies to Council when considering and determining the annual budget of rates and charges. This policy does not apply to land located in Bogong Village.

Policy Details – Waste and Recycling Collection

Council operates a waste and recycling kerbside collection service. The waste and recycling kerbside collection service is a compulsory charge to all ratepayers excluding the following:

- Dinner Plain ratepayers (refer to Dinner Plain Waste Collection); and
- Ratepayers who have been provided an exemption from the standard waste and recycling kerbside service.

An exemption may be granted on the waste and recycling kerbside collection service on the following basis:

- Properties not included on a collection service route;
- Undeveloped land; or
- An existing commercial service already in place.

The waste and recycling kerbside collection will be charged to ratepayers on the following basis:

- Sizes of bins supplied;
- Types of bins supplied (standard or recycling);
- Quantity of bins supplied; and
- Frequency of bin collection.

The waste and recycling kerbside collection charge operates on a total cost recovery basis which can be applied across multiple years to avoid yearly fluctuations in charges being passed onto



ratepayers. If revenue raised from the waste and recycling kerbside collection charge exceeds that of expenditure incurred in a given year, then the balance will be transferred to a reserve, namely the 'Waste Reserve'. The Waste Reserve will then be used for future purposes. Balances retained in the Waste Reserve must be considered each year in determining any future waste kerbside collection charge with the aim of minimising increments being applied to ratepayers.

Policy Details - Dinner Plain Waste Collection

Dinner Plain ratepayers are provided with a separate waste service under a separate waste collection contract due to the specific waste collection requirements of the village. The Dinner Plain waste service is charged on the following basis:

- Standard service; or
- Commercial service.

The commercial service is provided to properties that operate as businesses outside of normal residential property rentals. The Dinner Plain waste services charge is in lieu of the waste and recycling kerbside collection charge.

Any variations outside this policy require Council approval.

Policy Details – Waste Management

Council operates three transfer stations and has a number of landfills which are closed and require remediation in the future as required by the Environmental Protection Authority Victoria (EPA). Council also provides a public place waste and recycling service. There are significant costs associated with the management of these sites and provision of these services. The waste management charge is raised to recover the costs incurred.

Expenditure included within the Waste Management Charge includes:

- Landfill rehabilitation expenditure;
- Landfill monitoring expenditure;
- Landfill and transfer stations capital works (renewal and development) expenditure;
- Transfer station operations;
- Waste diversion; and
- Public place bin renewals, purchases and service costs.

The Waste Management Charge will be charged to all rateable assessments on which a building adapted for separate occupancy exists.

The Waste Management Charge operates on a total cost recovery basis which can be applied across multiple years to avoid yearly fluctuations in charges being passed onto ratepayers. If revenue raised from the Waste Management Charge exceeds that of expenditure incurred in a given year, then the balance will be transferred to a reserve, namely the 'Waste Reserve'. The Waste Reserve will then be used for application to future waste related expenditure as specified above.

Balances retained in the Waste Reserve must be considered each year in determining any future Waste Management Charge with the aim of minimising increments being applied to ratepayers.

5.1.4 Rebates and Concessions

The *Local Government Act 1989* provides for concessions applicable under the State Concessions Act 1986. Eligible pensioners may apply for a rate concession on the principle place of residence funded by the State Government.

5.1.5 Detailed Rates and Charges Outcomes

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

Type or class of land	2017/18 cents/\$CIV	2018/19 cents/\$CIV	Change %
General rate for rateable residential properties	0.4994	0.4424	(11.41)%
General rate for rateable Dinner Plain properties	0.4994	0.4424	(11.41)%
Differential rate for rateable commercial/industrial properties	0.7141	0.6326	(11.42)%
Differential rate for rateable farm properties	0.3646	0.3230	(11.40)%

5.1.5.2 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 Number
Residential	5,996	6,191	195
Dinner Plain	532	539	7
Commercial/Industrial	902	900	-2
Farm	1,087	1,083	-4
Total number of assessments	8,517	8,713	196

5.1.5.3 The estimated total value of each type or class of land compared with the previous financial year. The basis of valuation is the Capital Improved Value (CIV).

Type or class of land	2017/18 \$'000	2018/19 \$'000	Change \$'000	%
Residential	1,654,973	1,948,348	293,375	17.70%
Dinner Plain	136,881	152,264	15,383	11.20%
Commercial/Industrial	332,974	395,279	62,305	18.70%
Farm	600,992	703,187	102,195	17.00%
Total value of land	2,725,820	3,199,078	473,258	17.40%

5.1.5.4 Reconciliation of rates and charges to the Comprehensive Income Statement

	Forecast 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
General rates*	13,517	14,065	548	4.05%
Waste management charges	3,188	3,131	(57)	-1.79%
Special rates and charges	294	194	(100)	-34.01%
Supplementary rates and rate adjustments	134	125	(9)	-6.72%
Revenue in lieu of rates	523	535	12	2.29%
Total rates and charges	17,656	18,050	394	2.23%

* Includes the estimated impact of supplementary development in the Shire.

5.1.5.5 The rate in the dollar to be levied as special rates and under section 163 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 %
Special rate for rateable Commercial/Industrial Dinner Plain properties (Airport not included)	0.2147	0.1902	2.25%

5.1.5.6 The estimated total amount to be raised by special rates in relation to Dinner Plain properties compared with the previous financial year

Type or class of land	2017/18 \$'000	2018/19 \$'000	Change \$'000	%
Special rate for rateable Commercial/Industrial Dinner Plain properties (Airport not included)	294	194	-100	-34.01%
Total amount to be raised	294	194	-100	-34.01%

5.1.5.7 The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2017/18 \$	Per Rateable Property 2018/19 \$	Change \$	%
Waste - 80 litre bin - weekly	217.71	217.71	-	0.0%
Waste - 240 litre bin - weekly	482.70	482.70	-	0.0%
Waste - 240 litre bin - fortnightly	217.71	217.71	-	0.0%
Recycling - 140 litre - fortnightly	89.34	89.34	-	0.0%
Recycling - 240 litre - fortnightly	89.34	89.34	-	0.0%
Recycling - 360 litre - fortnightly	89.34	89.34	-	0.0%
Recycling - 240 litre - weekly	178.80	178.80	-	0.0%
Recycling - 360 litre - weekly	178.80	178.80	-	0.0%
Dinner Plain standard service	803.96	668.86	(135.10)	-16.8%
Dinner Plain commercial service	1,692.79	1,471.06	(221.73)	-13.1%
Waste management charge	98.20	89.20	(9.00)	-9.2%

5.1.5.8 The number of items in relation to each charge type compared to the previous financial year

Type of Charge	Bins 2017/18 #	Bins 2018/19 #	Change #
Waste - 80 litre bin - weekly	5,680	5,725	45
Waste - 240 litre bin - weekly	535	594	59
Waste - 240 litre bin - fortnightly	177	185	8
Recycling - 140 litre - fortnightly	404	404	-
Recycling - 240 litre - fortnightly	5,696	5,749	53
Recycling - 360 litre - fortnightly	331	374	43
Recycling - 240 litre - weekly	89	85	(4)
Recycling - 360 litre - weekly	81	80	(1)
Dinner Plain standard service	385	386	1
Dinner Plain commercial service	13	13	-
Total number of bins	13,391	13,595	204

Type of Charge	Assessments 2017/18 #	Assessments 2018/19 #	Change #
Waste management charge	6,975	7,485	510

5.1.5.9 The estimated total amount to be raised by each type of service rate or charge compared with the previous financial year

Type of Charge	2017/18 \$	2018/19 \$	Change %
Waste - 80 litre bin - weekly	1,236,593	1,246,390	0.8%
Waste - 240 litre bin - weekly	258,245	286,724	11.0%
Waste - 240 litre bin - fortnightly	38,535	40,276	4.5%
Recycling - 140 litre - fortnightly	36,093	36,093	0.0%
Recycling - 240 litre - fortnightly	508,881	513,616	0.9%
Recycling - 360 litre - fortnightly	29,572	33,413	13.0%
Recycling - 240 litre - weekly	15,913	15,198	-4.5%
Recycling - 360 litre - weekly	14,483	14,304	-1.2%
Dinner Plain standard service	309,525	258,180	-16.6%
Dinner Plain commercial service	22,006	19,124	-13.1%
Waste management charge	684,945	667,662	-2.5%
Total	3,154,791	3,130,980	-0.8%

5.2 Grants

5.2.1 Grants – Operating

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by \$2.0m compared to the forecast for 2017/18. This is primarily due to Council receiving half of the Victorian Grants Commission grant funding for 2018/19 in 2017/18.

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

5.2.1.1 Recurrent Operating Grants

Operating Grant Funding Type and Source	Forecast 2017/18 \$'000	Budget 2018/19 \$'000	Variance \$'000
Recurrent - Commonwealth Government			
Victorian Grants Commission	3,675	1,818	(1,857)
Recurrent - State Government			
Valuations	62	-	(62)
School crossing supervisors	27	27	-
Maternal and child health	196	193	(3)
Libraries	172	146	(26)
Other	52	45	(7)
Total recurrent grants	4,184	2,229	(1,955)

5.2.1.2 Non-recurrent Operating Grants

Operating Grant Funding Type and Source	Forecast 2017/18 \$'000	Budget 2018/19 \$'000	Variance \$'000
Non-recurrent - Commonwealth Government			
Nil	-	-	-
Non-recurrent - State Government			
Economic development and tourism	110	184	74
Community development	69	141	72
Emergency services	64	60	(4)
Flood restoration	460	331	(129)
Senior citizens	46	35	(11)
Youth services	96	69	(27)
Other	27	25	(2)
Total non-recurrent grants	872	845	(27)

5.2.2 Grants – Capital

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall, the level of capital grants will decrease by \$0.2m compared to 2017/18. This is mainly due to an anticipated reduction in Roads to Recovery funding in 2018/19. This is in part offset by grant funding for Alpine Better Places and the Alpine Events Park.

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

5.2.2.1 Recurrent Capital Grants

Capital Grant Funding Type and Source	Forecast 2017/18 \$'000	Budget 2018/19 \$'000	Variance \$'000
Recurrent - Commonwealth Government			
Roads to recovery	1,059	450	(609)
Recurrent - State Government			
Nil	-	-	-
Total recurrent grants	1,059	450	(609)

5.2.2.2 Non-Recurrent Capital Grants

Capital Grant Funding Type and Source	Forecast 2017/18 \$'000	Budget 2018/19 \$'000	Variance \$'000
Non-recurrent - Commonwealth Government			
Nil			
Non-recurrent - State Government			
Transfer station upgrade	365	-	(365)
Myrtleford library upgrade	467	-	(467)
Myrtleford Indoor Sports Stadium			
Expansion	650	455	(195)
Alpine Better Places	767	841	74
Alpine Events Park	291	1,309	1,018
Roads	91	191	100
Bridges	229	199	(30)
Recreational	21	30	9
Buildings	24	-	(24)
Total non-recurrent grants	2,905	3,025	120

5.3 Borrowings

The Council continues to operate free from borrowings.

	2017/18	2018/19
Total amount borrowed as at 30 June of the prior year	-	-
Total amount to be borrowed	-	-
Total amount projected to be redeemed	-	-
Total amount of borrowings proposed as at 30 June	-	-



5.4 Capital Works Program

This section presents an overview of capital works expenditure and funding sources, as well as a listing of the capital works projects that will be undertaken for the 2018/19 financial year. Works are also disclosed as current budget or carried forward from last year.

5.4.1 2018/19 Budget Works

Capital Works Area	Project cost	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property									
Buildings									
Alpine Events Park	350	-	-	350	-	350	-	-	-
Bright Community Centre Renewal - Minor	20	-	20	-	-	-	-	20	-
Bright Office Renewal Stage 2 - General	100	-	100	-	-	-	-	100	-
McNamara Reserve Netball And Tennis Facilities	420	-	-	420	-	100	-	320	-
Mount Beauty Library Shade	6	6	-	-	-	-	-	6	-
Mount Beauty Tennis Club	15	-	15	-	-	-	-	15	-
Myrtleford Indoor Sports Stadium Expansion	2,450	-	123	2,327	-	1,300	-	1,150	-
Myrtleford Library Upgrade	480	-	336	144	-	447	-	33	-
Myrtleford Museum Renewal	25	-	25	-	-	-	-	25	-
Porepunkah Children's Centre Feasibility Study	35	35	-	-	-	-	-	35	-
Total property	3,901	41	619	3,241	-	2,197	-	1,704	-
Plant and equipment									
Bright Community Centre Projector	15	-	7	8	-	-	-	15	-
Large Plant Renewal (2018/19)	168	-	168	-	-	-	-	168	-
Library Books	76	-	76	-	-	-	-	76	-
Mount Beauty Pool Vacuum	10	10	-	-	-	-	-	10	-
Myrtleford Pool Plant	110	-	110	-	-	-	-	110	-
Small Plant And Equipment Renewal (2018/19)	25	-	25	-	-	-	-	25	-
Vehicle Renewal (2018/19)	328	-	328	-	-	-	-	328	-
Total plant and equipment	732	10	714	8	-	-	-	732	-



Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contri- butions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Roads									
Albert Street Drainage Upgrade	10	-	-	10	-	-	-	10	-
Alpine Better Places Myrtleford Stage 2	2,283	-	685	1,598	-	1,244	-	1,039	-
Dinner Plain Road Renewal (2018/19)	15	-	15	-	-	-	-	15	-
Dinner Plain Village Detailed Designs	50	-	-	50	-	-	-	50	-
Drainage Renewal (2018/19)	90	-	90	-	-	-	-	90	-
Gravel Resheeting (2018/19)	194	-	194	-	-	-	-	194	-
Kerb And Channel Renewal (2018/19)	40	-	40	-	-	-	-	40	-
Line Marking (2018/19)	30	-	30	-	-	-	-	30	-
Ranch Road Drainage Upgrade	110	-	-	110	-	40	-	70	-
Resealing (2018/19)	410	-	410	-	-	-	-	410	-
Road Reconstruction (2018/19)	295	-	295	-	-	-	-	295	-
Road Stabilisation And Patching (2018/19)	180	-	180	-	-	-	-	180	-
Tawonga Primary School Crossing Upgrade	60	-	-	60	-	60	-	-	-
Town Entry Signage Renewal	20	-	20	-	-	-	-	20	-
Bridges									
Buckland Bridge	30	-	21	9	-	-	-	30	-
Old Buckland Bridge Handrail	30	-	30	-	-	-	-	30	-
Roberts Creek Bridge 3 Renewal	219	-	109	110	-	110	-	109	-
Victoria Bridge	178	-	89	89	-	89	-	89	-
Footpaths and cycleways									
Eurobin Flood Bypass	315	-	-	315	-	182	-	133	-
Footpath Renewal (2018/19)	130	-	130	-	-	-	-	130	-
Rail Trail Resealing (2018/19)	130	-	130	-	-	-	-	130	-
Toner Avenue Footpath	15	15	-	-	-	-	-	15	-



Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contri- butions \$'000	Council cash \$'000	Borrowings \$'000
Recreational, leisure and community facilities									
Bright Centenary Park Toilet	10	-	7	3	-	-	-	10	-
Centenary Park Irrigation	30	-	30	-	-	-	-	30	-
Dinner Plain Tracks And Trails Signage	30	-	3	27	-	-	-	30	-
Harrietville Pioneer Park Lighting	20	-	20	-	-	-	-	20	-
Mount Beauty Pool Upgrade	160	-	80	80	-	20	-	140	-
Mount Beauty Wayfinding Signage	15	-	10	5	-	-	-	15	-
Myrtleford Holiday Park Water Supply	60	-	60	-	-	-	-	60	-
Tawonga Toilet Wastewater Management	12	-	12	-	-	-	-	12	-
Toboggan And Ski Run Safety Improvements	125	-	-	125	-	-	-	125	-
Parks, open space and streetscapes									
Open Space Renewal (2018/19)	20	-	20	-	-	-	-	20	-
Playground Equipment Renewal (2018/19)	75	-	75	-	-	-	-	75	-
Waste infrastructure									
Kerbside Bins Renewal And New (2018/19)	25	-	25	-	-	-	-	25	-
Porepunkah Transfer Station Safety Upgrades	12	-	3	9	-	-	-	12	-
Public Bins Renewal And New (2018/19)	40	-	40	-	-	-	-	40	-
Total infrastructure	5,468	15	2,853	2,600	-	1,745	-	3,723	-
Capitalised Wages	669	4	248	417	-	-	-	669	-
Total capital works expenditure	10,770	70	4,434	6,266	-	3,942	-	6,828	-



5.4.2 Works Carried Forward from 2017/18

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contri- butions \$'000	Council cash \$'000	Borrowings \$'000
Property									
Buildings									
Bright Office Renewal Stage 2 - Air Conditioning	45	-	45	-	-	-	-	45	-
Bright Office Renewal Stage 2 - Double Glazing	45	-	15	30	-	-	-	45	-
Bright Office Renewal Stage 2 - General	240	-	240	-	-	-	-	240	-
McNamara Reserve Netball And Tennis Facilities	30	-	-	30	-	-	-	30	-
Porepukah Riverside Park Amenities Renewal	49	-	49	-	-	-	-	49	-
Total property	409	-	349	60	-	-	-	409	-
Plant and equipment									
Bright Office Renewal Stage 2 - Furniture	90	-	90	-	-	-	-	90	-
Myrtleford Landfill Loader	90	-	90	-	-	-	-	90	-
Total plant and equipment	180	-	180	-	-	-	-	180	-
Infrastructure									
Recreational, leisure and community facilities									
Mount Beauty Pool Upgrade	65	-	33	32	-	-	-	65	-
Savoy Soccer Club Additional Training Area	6	-	-	6	-	-	-	6	-
Total infrastructure	71	-	33	38	-	-	-	71	-
Total capital works carried forward from 2017/18	660	-	562	98	-	-	-	660	-

5.4.3 Summary of Works

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contri- butions \$'000	Council cash \$'000	Borrowings \$'000
Property	4,310	41	968	3,301	-	2,197	-	2,113	-
Plant and equipment	912	10	894	8	-	-	-	912	-
Infrastructure	6,208	19	3,134	3,055	-	1,745	-	4,463	-
Total capital works	11,430	70	4,996	6,364	-	3,942	-	7,488	-

5.5 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	Forecast Actual 2017/18	Budget 2018/19	Strategic Resource Plan Projections			Trend +/o/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue		10.6%	-1.0%	2.6%	2.9%	3.1%	+
Liquidity								
Working Capital	Current assets / current liabilities	1	403.3%	291.2%	332.9%	310.8%	346.0%	-
Unrestricted cash	Unrestricted cash / current liabilities		266.1%	234.4%	298.8%	279.8%	311.6%	+
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	2	0.0%	0.0%	0.0%	0.0%	0.0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	0.0%	0.0%	0.0%	o
Indebtedness	Non-current liabilities / own source revenue		18.5%	14.0%	13.5%	10.8%	10.7%	-
Asset renewal	Asset renewal expenditure / depreciation		90.9%	105.9%	89.7%	89.4%	90.7%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue		65.0%	72.7%	69.5%	69.6%	69.5%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.6%	0.6%	0.6%	0.6%	0.6%	+
Efficiency								
Expenditure level	Total expenditure / no. of property assessments		\$2,721	\$2,789	\$2,894	\$2,964	\$3,049	+
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,518	\$1,501	\$1,553	\$1,600	\$1,648	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		6.6%	6.6%	6.6%	6.6%	6.6%	o

Notes to indicators

1 Working Capital – Budgeted to decrease in 2018/19 year due to additional funds required to support the capital works program.

2 Loans and borrowings – Council repaid all its borrowings in July 2015 and does not forecast to take out any further borrowings.



6 Fees

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

Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
ASSET MAINTENANCE									
Asset Maintenance	Operations	Application for Occupation/Works on Council Managed Land permit		Yes	free	free	\$0.00	per permit	No
CORPORATE - FINANCE									
Corporate	Finance	Land information certificate	Within 7 days	Yes		as per legislation		as per legislation	Yes
Corporate	Finance	Land information certificate	Within 24 hrs	Yes	\$50.00	\$50.00	\$0.00	per certificate	No
Corporate	Finance	Copy of rates notice	Post 1999	Yes	\$12.00	\$12.00	\$0.00	per notice per year	No
Corporate	Finance	Copy of rates notice	Pre 1999	Yes	\$40.00	\$40.00	\$0.00	per notice per year	No
Corporate	Finance	Freedom of information		Yes		as per legislation		as per legislation	Yes
Corporate	Finance	Records retrieval	5 years old or less	Yes	\$40 min	\$12.00	-\$28.00	per item	No
Corporate	Finance	Records retrieval	over 5 years old	Yes	\$80 per hour	\$40.00	-\$40.00	per item	No
Corporate	Finance	Disabled parking permit			free	free			No
CORPORATE - LIBRARIES									
Corporate	Libraries	Overdue fine > than 2 days	Adult	Yes	\$0.20	\$0.20	\$0.00	per day	No
Corporate	Libraries	Overdue fine > than 2 days	Junior	Yes	\$0.10	\$0.10	\$0.00	per day	No
Corporate	Libraries	Overdue fine > than 2 days	Inter library	Yes	\$0.50	\$0.50	\$0.00	per day	No
Corporate	Libraries	Overdue fine > than 2 days	Book Club	Yes	n/a	\$1.00	n/a	per day	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Corporate	Libraries	Overdue fine with lost status		Yes	\$5.00	\$5.00	\$0.00	per item	No
Corporate	Libraries	Printing/photocopying	Black & White A4	Yes	\$0.20	\$0.10	-\$0.10	per page	No
Corporate	Libraries	Printing/photocopying	Colour A4	Yes	\$1.00	\$0.50	-\$0.50	per page	No
Corporate	Libraries	Printing/photocopying	Black & White A3	Yes	\$0.40	\$0.20	-\$0.20	per page	No
Corporate	Libraries	Printing/photocopying	Colour A3	Yes	\$2.00	\$1.00	-\$1.00	per page	No
Corporate	Libraries	Maximum unpaid fines before borrowing privileges are suspended	Adults	Yes	\$10.00	\$10.00	\$0.00	per member	No
Corporate	Libraries	Maximum unpaid fines before borrowing privileges are suspended	Junior	Yes	\$5.00	\$5.00	\$0.00	per member	No
Corporate	Libraries	Minor damage to an item or barcode		Yes	\$2.20	\$2.20	\$0.00	per item	No
Corporate	Libraries	DVD or CD ROM replacement cover		Yes	\$2.20	\$2.20	\$0.00	per item	No
Corporate	Libraries	CDB covers		Yes	\$10.00	\$10.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	Adult book	Yes	\$26.00	\$26.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	Junior book	Yes	\$14.00	\$14.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	Light romance	Yes	\$2.00	\$2.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	Periodical	Yes	\$9.00	\$9.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	Book on disk	Yes	\$100.00	\$100.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	Single disk	Yes	\$19.00	\$19.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	DVD	Yes	\$27.00	\$27.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	Playaway	Yes	\$100.00	\$100.00	\$0.00	per item	No
Corporate	Libraries	Lost or damaged items	MP3	Yes	\$105.00	\$105.00	\$0.00	per item	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Corporate	Libraries	Replacement of lost or damaged cards		Yes	\$2.50	\$2.50	\$0.00	per card	No
Corporate	Libraries	Request for items not in stock and obtained by inter library loan		Yes	\$16.50	\$16.50	\$0.00	per item	No
Corporate	Libraries	Postage charges for inter library loan		Yes	\$10.50	\$10.50	\$0.00	per item	No
Corporate	Libraries	Inter library loan strap/barcode		Yes	\$3.30	\$3.30	\$0.00	per item	No
Corporate	Libraries	Requests for photocopies not in stock and obtained on inter library loan		Yes	As charged by supplier	As charged by supplier		per item	No
Corporate	Libraries	Research fee		Yes	\$15.00	\$15.00	\$0.00	per half hour	No
Corporate	Libraries	Telephone - local phone call only		Yes	\$0.50	\$0.50	\$0.00	per local call	No
Corporate	Libraries	Faxes (Australia only)		Yes	\$4.00	\$4.00	\$0.00	first page	No
Corporate	Libraries	Faxes (Australia only)		Yes	\$1.00	\$1.00	\$0.00	additional pages	No
Corporate	Libraries	Programs and activities		Yes	Cost recovery basis	Free to minimal charge		per attendee	No
Corporate	Libraries	Disc Cleaning		Yes	\$4.00	\$4.00	\$0.00	per item	No
PLANNING & AMENITY - HEALTH									
Planning & Amenity	Health	Class 1 food premises		No	\$524.00	\$524.00	\$0.00	Per annum	No
Planning & Amenity	Health	Class 1 food premises - Charity and Community Groups		No	\$524.00	\$262.00	-\$262.00	Per annum	No
Planning & Amenity	Health	Class 2 food premises		No	\$455.00	\$455.00	\$0.00	Per annum	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Health	Class 2 food premises - Charity and Community Groups		No	\$455.00	\$227.50	-\$227.50	Per annum	No
Planning & Amenity	Health	Class 3 food premises		No	\$260.00	\$260.00	\$0.00	Per annum	No
Planning & Amenity	Health	Class 3 food premises - Charity and Community Groups		No	\$260.00	\$130.00	-\$130.00	Per annum	No
Planning & Amenity	Health	Class 4 food premises		No	free	free	\$0.00	Per annum	No
Planning & Amenity	Health	Class 2 temporary food premises & mobile food vendors (Streatrader)		No	\$203.00	\$203.00	\$0.00	Per annum	No
Planning & Amenity	Health	Class 2 temporary food premises & mobile food vendors, charitable and community groups (Streatrader)		No	\$52.50	\$52.50	\$0.00	per annum	No
Planning & Amenity	Health	Class 3 temporary food premises & mobile food vendors (Streatrader)		No	\$121.50	\$121.50	\$0.00	per annum	No
Planning & Amenity	Health	Class 3 temporary food premises & mobile food vendors, charitable and community groups (Streatrader)		No	\$29.00	\$29.00	\$0.00	per annum	No
Planning & Amenity	Health	New premises fee		No	Annual registration fee plus 50%	Annual registration fee plus 50%			
Planning & Amenity	Health	Inspection and report fee		No	\$150.00	\$150.00	\$0.00	per registration	No
Planning & Amenity	Health	Major non-compliance inspection fee		No	\$175.00	\$175.00	\$0.00	per inspection	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Health	Major non-compliance inspection fee (where a notice has been issued)		No	\$235.00	\$235.00	\$0.00	per inspection	No
Planning & Amenity	Health	Hairdresser premise registration		No	\$200.00	\$200.00	\$0.00	per premise	No
Planning & Amenity	Health	Beauty or skin penetration registration		No	\$160.00	\$160.00	\$0.00	per annum	No
Planning & Amenity	Health	Prescribed accommodation premise registration		No	\$210.00	\$210.00	\$0.00	per annum	No
Planning & Amenity	Health	Septic tank permit application		No	\$479.00	\$479.00	\$0.00	per application	No
Planning & Amenity	Health	Alteration to septic tank permit application		No	\$239.50	\$239.50	\$0.00	per application	No
Planning & Amenity	Health	Health search		No	\$39.50	\$39.50	\$0.00	per hour or part thereof	No
Planning & Amenity	Health	Caravan park registration		No		as per legislation		as per legislation	Yes
Planning & Amenity	Health	Caravan park rigid annex approval fee		No	\$157.00	\$157.00	\$0.00	per approval	No
Planning & Amenity	Health	Transfer registration fee		No	50%	50%	\$0.00	of original registration fee	No
Planning & Amenity	Health	Registration late penalty fee		No	30%	30%	\$0.00	of original registration fee	No
PLANNING & AMENITY - STREET & ROADS									
Planning & Amenity	Streets & Roads	Outdoor eating facility		No	\$150.00	\$150.00	\$0.00	per annum	No
PLANNING & AMENITY - ROADSIDE TRADING									
Planning & Amenity	Roadside Trading	Commercial participant		No	\$65.00	\$65.00	\$0.00	Per event	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Roadside Trading	Business premises		No	\$150.00	\$150.00	\$0.00	per annum	No
Planning & Amenity	Roadside Trading	Approved site location		No	\$231.00	\$231.00	\$0.00		No
Planning & Amenity	Roadside Trading	Horse drawn vehicle		No	\$150.00	\$150.00	\$0.00	per year	No
Planning & Amenity	Roadside Trading	Advertising sign		No	\$68.50	\$70.00	\$1.50	per sign	No
Planning & Amenity	Roadside Trading	Busking	Commercial	No	\$31.00	\$31.00	\$0.00	per year	No
PLANNING & AMENITY - LOCAL LAWS									
Planning & Amenity	Local Laws	Dog registration	Full	No	\$80.00	\$82.00	\$2.00	per animal	Partially
Planning & Amenity	Local Laws	Dog registration	Pensioner	No	\$40.00	\$42.00	\$2.00	per animal	Partially
Planning & Amenity	Local Laws	Dog registration	Reduced (Desexed/working dog)	No	\$30.00	\$32.00	\$2.00	per animal	Partially
Planning & Amenity	Local Laws	Dog Registration	Reduced Pensioner	No	\$15.00	\$17.00	\$2.00	Per animal	Partially
Planning & Amenity	Local Laws	Cat registration	Full	No	\$80.00	\$82.00	\$2.00	per animal	Partially
Planning & Amenity	Local Laws	Cat registration	Pensioner	No	\$40.00	\$42.00	\$2.00	per animal	Partially
Planning & Amenity	Local Laws	Cat registration	Reduced	No	\$30.00	\$32.00	\$2.00	per animal	Partially
Planning & Amenity	Local Laws	Failure to register a dog or cat		No		as per legislation		as per legislation	Partially
Planning & Amenity	Local Laws	Animal registration tag replacement		Yes	\$7.00	\$7.00	\$0.00	per tag	No
Planning & Amenity	Local Laws	Pound release fee	Registered	No	\$80.00	\$80.00	\$0.00	per animal	Partially



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Local Laws	Pound release fee	Unregistered	No	\$160.00	\$160.00	\$0.00	per animal	Partially
Planning & Amenity	Local Laws	Animal sustenance fee		Yes	\$11.00	\$11.00	\$0.00	per animal per day	No
Planning & Amenity	Local Laws	Cat trap hire deposit		No	\$50.00	\$50.00	\$0.00	per hire	No
Planning & Amenity	Local Laws	Cat trap hire fee		Yes	\$5.00	\$5.00	\$0.00	per hire	No
Planning & Amenity	Local Laws	Dinner Plain snowmobile permit		No	\$69.00	\$70.00	\$1.00	per snowmobile	No
Planning & Amenity	Local Laws	Dinner Plain dog permit		No	\$69.00	\$70.00	\$1.00	per animal	No
Planning & Amenity	Local Laws	Domestic animal business fee		No	\$123.00	\$123.00	\$0.00	per year	Partially
Planning & Amenity	Local Laws	Parking fine	Time limit	No	\$52.00	\$79.00	\$27.00	per offence	No
Planning & Amenity	Local Laws	Parking fine	No Standing	No		as per legislation		as per legislation	Yes
Planning & Amenity	Local Laws	Parking fine	Loading Zones etc.	No		as per legislation		as per legislation	Yes
Planning & Amenity	Local Laws	Vehicle impound fee		No	\$110.00	\$110.00	\$0.00	per vehicle	No
Planning & Amenity	Local Laws	Vehicle storage fee		Yes	\$11.00	\$11.00	\$0.00	per vehicle per day	No
PLANNING & AMENITY - DEVELOPMENT									
Planning & Amenity	Development	Application for permit to work in a road reserve		No		as per legislation		as per legislation	Yes
PLANNING & AMENITY - BUILDING									
Planning & Amenity	Building	Commercial works <\$15,000	+ lodgement fee	Yes	competitive quote	competitive quote		minimum fee	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Building	Commercial works \$15,001 - \$40,000	+ lodgement fee	Yes	competitive quote	competitive quote		minimum fee	No
Planning & Amenity	Building	Commercial works >\$40,001		Yes	competitive quote	competitive quote		minimum fee	No
Planning & Amenity	Building	Carport, garage, sheds, verandah and other small extensions		Yes	\$566.50	\$566.50	\$0.00	minimum fee	No
Planning & Amenity	Building	Swimming pool (in-ground)		Yes	\$680.00	\$680.00	\$0.00	minimum fee	No
Planning & Amenity	Building	Swimming pool (above ground)		Yes	\$453.00	\$453.00	\$0.00	minimum fee	No
Planning & Amenity	Building	Restumping or demolition		Yes	\$566.50	\$566.50	\$0.00	minimum fee	No
Planning & Amenity	Building	Dwelling extensions and alterations		Yes	competitive quote	competitive quote		minimum fee	No
Planning & Amenity	Building	New dwelling		Yes	competitive quote	competitive quote		minimum fee	No
Planning & Amenity	Building	Multi-unit development		Yes	competitive quote	competitive quote		minimum fee	No
Planning & Amenity	Building	Extension of time for building permit		Yes	\$257.50	\$257.50	\$0.00	per extension	No
Planning & Amenity	Building	Place of public entertainment (POPE)		Yes	\$453.50	\$453.50	\$0.00	per application	No
Planning & Amenity	Building	Minor amendment to building permit		Yes	\$129.00	\$129.00	\$0.00	per amendment	No
Planning & Amenity	Building	Major amendment to building permit		Yes	\$257.50	\$257.50	\$0.00	per amendment	No
Planning & Amenity	Building	Variation to ResCode (report and consent)		Yes		as per legislation		as per legislation	Yes



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Building	Additional inspection or re-inspection		Yes	\$227.00	\$227.00	\$0.00	per inspection	No
Planning & Amenity	Building	Additional inspection or re-inspection (remote area)		Yes	\$309.00	\$309.00	\$0.00	per inspection	No
Planning & Amenity	Building	Copy of building permit, endorsed plans or occupancy permit		Yes		as per legislation		as per legislation	Yes
Planning & Amenity	Building	Legal point of discharge information		No		as per legislation		as per legislation	Yes
Planning & Amenity	Building	Building information certificate		No		as per legislation		as per legislation	Yes
Planning & Amenity	Building	Essential service inspection and report		Yes	\$340.00	\$340.00	\$0.00	per inspection	No
Planning & Amenity	Building	Non-mandatory inspection		Yes	\$227.00	\$227.00	\$0.00	per inspection	No
Planning & Amenity	Building	Swimming pool inspection		Yes	\$227.00	\$227.00	\$0.00	per inspection	No
PLANNING & AMENITY - PLANNING									
Planning & Amenity	Planning	Public notification	Notice to neighbours	Yes	\$65.00	\$65.00	\$0.00	per general notification	No
Planning & Amenity	Planning	Public notification	Additional notices	Yes	\$8.00	\$8.00	\$0.00	per notice	No
Planning & Amenity	Planning	Public notification	Notice on land	Yes	\$82.00	\$82.00	\$0.00	up to two signs	No
Planning & Amenity	Planning	Public notification	Additional notices on land	Yes	\$13.00	\$13.00	\$0.00	each additional sign	No
Planning & Amenity	Planning	Public notification	Notice in papers	Yes	\$200.00	\$200.00	\$0.00	per notice	No
Planning & Amenity	Planning	Planning advice in writing - cert of verbal advice		Yes	\$120.00	\$120.00	\$0.00	per advice	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Planning	Sect 173 agreements		Yes	\$400.00	\$400.00	\$0.00	per agreement	No
Planning & Amenity	Planning	Certificate of title and restrictions covenant		Yes	\$60.00	\$60.00	\$0.00	per certificate	No
Planning & Amenity	Planning	Copy of planning permit, endorsed plans or occupancy permit		Yes		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Planning panel - proponent request amendment		Yes	cost of panel	cost of panel			Yes
Planning & Amenity	Planning	Extension of time for planning permit certificate fee		No	\$120.00	\$120.00	\$0.00	per extension	No
Planning & Amenity	Planning	Class 1 – Change of use only		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:							
Planning & Amenity	Planning	Class 2 - Dwellings \$10,000 to \$100,000		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 3 - Dwellings more than \$100,001		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:							
Planning & Amenity	Planning	Class 4 - \$10,000 or less		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 5 - \$10,000 to \$250,000		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 6 - \$250,000 to \$500,000		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 7 - \$500,000 to \$1,000,000		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 8 - \$1,000,000 to \$7,000,000		No		as per legislation		as per legislation	Yes



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Planning	Class 9 - \$7,000,000 to \$10,000,000		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 10 - \$10,000,000 to \$50,000,000		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 11 - Over \$50,000,000		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 12 - Subdivide existing building		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 13 - Subdivide land into two lots		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 14 - To effect a realignment of a common boundary between lots or to consolidate two or more lots		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 15 - To subdivide land		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 16 - To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than 2 years before the date of the applications in a manner which would have been lawful under the Planning and Environment Act 1987 but for the existence of the restriction		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 17 - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988 or to create or remove a right of way		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Class 18 - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement other than a right of way in a Crown grant		No		as per legislation		as per legislation	Yes



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Planning & Amenity	Planning	Amend an application for a permit after notice has been given for every class of application (other than Class 4)		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Amend an application for a permit after notice has been given for every class of application (other than Class 5)		No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	The fee for an application for any combination of the classes of application outlined above is the sum arrived at by adding the highest of the fees which would have applied if separate applications had been made plus 50% of each of the other fees which would have applied if separate applications had been made.				as per legislation			
Planning & Amenity	Planning	Application to amend the planning scheme	Stage 1	No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Application to amend the planning scheme	Stage 2	No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Application to amend the planning scheme	Stage 3	No		as per legislation		as per legislation	Yes
Planning & Amenity	Planning	Application to amend the planning scheme	Stage 4	No		as per legislation		as per legislation	Yes
PLANNING & AMENITY - SUBDIVISION									
Planning & Amenity	Subdivision	Certification of a plan of subdivision	Fixed	No	\$103.00	\$103.00	\$0.00	per subdivision	Yes
Planning & Amenity	Subdivision	Certification of a plan of subdivision	Variable	No	\$20.50	\$20.50	\$0.00	per lot	Yes
Planning & Amenity	Subdivision	Supervision of works		No		as per legislation		as per legislation	Yes
Planning & Amenity	Subdivision	Checking engineering plans		No		as per legislation		as per legislation	Yes
Planning & Amenity	Subdivision	Public open space contributions		No	<= 5.0%	<= 5.0%		subdivision value	Yes
FACILITIES - WASTE									
Facilities	Waste	Domestic Putrescible and hard waste		Yes	\$43.50	\$44.50	\$1.00	per cubic metre	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Facilities	Waste	Domestic Putrescible and hard waste	minimum charge	Yes	\$6.50	\$6.50	\$0.00	per large bag	No
Facilities	Waste	Concrete and bricks		Yes	\$36.50	\$38.00	\$1.50	per cubic metre	No
Facilities	Waste	Cement Sheeting, plaster board		Yes	\$43.50	\$45.00	\$1.50	per cubic metre	No
Facilities	Waste	Green Waste		Yes	\$17.00	\$18.50	\$1.50	per cubic metre	No
Facilities	Waste	Raw Organic Timber		Yes	\$17.00	\$18.50	\$1.50	per cubic metre	No
Facilities	Waste	Processed/Treated Timber		Yes	\$43.50	\$45.00	\$1.50	per cubic metre	No
Facilities	Waste	Whitegoods (all)		Yes	\$11.00	\$11.00	\$0.00	each	No
Facilities	Waste	Steel		Yes	\$12.00	\$12.00	\$0.00	per cubic metre	No
Facilities	Waste	Oil		Yes	\$0.50	\$0.50	\$0.00	per litre	No
Facilities	Waste	Car Bodies		Yes	\$25.00	\$25.00	\$0.00	per item	No
Facilities	Waste	Aluminium, cardboard, steel cans, plastic bottles and containers	1st 1/4 cubic metre free	Yes	\$10.00	\$12.50	\$2.50	per cubic metre	No
Facilities	Waste	Paint cans 10 litres and over of any size containing paint		Yes	\$3.50	\$3.50	\$0.00	per litre	No
Facilities	Waste	Car batteries		Yes	\$2.50	\$2.50	\$0.00	each	No
Facilities	Waste	LPG cylinders		Yes	\$5.50	\$5.50	\$0.00	each	No
Facilities	Waste	Tyres small/4WD		Yes	\$9.50	\$10.00	\$0.50	each	No
Facilities	Waste	Tyres large - truck		Yes	\$14.00	\$15.00	\$1.00	each	No
Facilities	Waste	Tyres large - tractor or truck		Yes	\$87.00	\$90.00	\$3.00	each	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Facilities	Waste	Ewaste - Small appliance		Yes	\$7.75	\$2.50	-\$5.25	each	No
Facilities	Waste	Ewaste - Medium appliances			\$7.75	\$7.50	\$0.25	each	No
Facilities	Waste	Ewaste - Large appliances		Yes	\$15.50	\$15.50	\$0.00	each	No
Facilities	Waste	Ewaste scheme exempt items		Yes	n/a	free	n/a		
Facilities	Waste	Asbestos - Porepunkah only	Minimum charge \$5	Yes	\$75.00	\$75.00	\$0.00	per cubic metre	No
Facilities	Waste	Green organic mulch sales		Yes	Free	Free	n/a	per cubic metre	No
Facilities	Waste	Crushed concrete sales		Yes	\$38.00	\$38.00	\$0.00	per cubic metre	No
Facilities	Waste	Mattress - any size		Yes	\$27.50	\$27.50	\$0.00	each	No
Facilities	Waste	Single seater couch		Yes	\$15.50	\$16.00	\$0.50	each	No
Facilities	Waste	Two seater, sofa or larger couch		Yes	\$25.50	\$26.50	\$1.00	each	No
Facilities	Waste	Skis or snowboards		Yes	\$5.50	\$5.50	\$0.00	per pair or board	No
FACILITIES - SWIMMING POOLS									
Facilities	Swimming Pools	Adult daily		Yes	\$5.00	\$5.00	\$0.00	per person	No
Facilities	Swimming Pools	Child/concession daily		Yes	\$2.50	\$2.50	\$0.00	per person	No
Facilities	Swimming Pools	Supervising parent		Yes	\$4.00	\$4.00	\$0.00	per person	No
Facilities	Swimming Pools	Family season - early bird		Yes	\$85.00	\$85.00	\$0.00	per season	No
Facilities	Swimming Pools	Adult season		Yes	\$75.00	\$75.00	\$0.00	per season	No
Facilities	Swimming Pools	Child/concession season		Yes	\$40.00	\$40.00	\$0.00	per season	No
Facilities	Swimming Pools	Adult 10 visit pass		Yes	\$44.00	\$44.00	\$0.00	per 10 visits	No
Facilities	Swimming Pools	Child/concession 10 visit pass		Yes	\$22.50	\$22.50	\$0.00	per 10	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
								visits	
Facilities	Swimming Pools	Community stadium hire		Yes	\$26.00	\$26.00	\$0.00	per hour	No
Facilities	Swimming Pools	Aqua fit/concession		Yes	\$7.20	\$7.20	\$0.00	per session	No
Facilities	Swimming Pools	Aqua fit/adult		Yes	\$10.30	\$10.30	\$0.00	per session	No
Facilities	Swimming Pools	Arthritis group		Yes	\$3.00	\$3.00	\$0.00	per hour	No
Facilities	Swimming Pools	Lane hire		Yes	\$28.50	\$28.50	\$0.00	per hour	No
Facilities	Swimming Pools	Learn to swim		Yes	\$16.50	\$16.50	\$0.00	one lesson	No
Facilities	Swimming Pools	Learn to swim		Yes	\$52.50	\$52.50	\$0.00	private lesson	No
Facilities	Swimming Pools	Pool hire with lifeguard		Yes	\$100.00	\$100.00	\$0.00	per hour	No
Facilities	Swimming Pools	Pool hire no lifeguard		Yes	\$65.00	\$65.00	\$0.00	per hour	No
Facilities	Swimming Pools	Seniors Hour		Yes	\$3.00	\$3.00	\$0.00	per hour	No
FACILITIES - BRIGHT SPORTS CENTRE									
Facilities	Bright Sports Centre	Centre Membership - all areas	Adult - 1 month	Yes	n/a	\$85.00	n/a	per person	No
Facilities	Bright Sports Centre	Centre Membership - all areas	Concession - 1 month	Yes	n/a	\$62.50	n/a	per person	No
Facilities	Bright Sports Centre	Centre Membership - all areas	Family - 1 month	Yes	n/a	\$150.00	n/a	per family	No
Facilities	Bright Sports Centre	Centre Membership - all areas	Adult - 3 month	Yes	n/a	\$250.00	n/a	per person	No
Facilities	Bright Sports Centre	Centre Membership - all areas	Concession - 3 month	Yes	n/a	\$185.00	n/a	per person	No
Facilities	Bright Sports Centre	Centre Membership - all areas	Family - 3 month	Yes	n/a	\$450.00	n/a	per family	No
Facilities	Bright Sports Centre	Centre Membership - all areas	Monthly Direct Debit Adult	Yes	n/a	\$70.00	n/a	per person	No
Facilities	Bright Sports Centre	Centre Membership - all areas	Monthly Direct Debit Concession	Yes	n/a	\$50.00	n/a	per person	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Facilities	Bright Sports Centre	Centre Membership - all areas	Monthly Direct Debit Family	Yes	n/a	\$145.00	n/a	per family	No
Facilities	Bright Sports Centre	Swimming pool only	Adult - 3 month	Yes	\$117.50	\$115.00	-\$2.50	per person	No
Facilities	Bright Sports Centre	Swimming pool only	Concession - 3 Month	Yes	\$75.50	\$75.00	-\$0.50	per person	No
Facilities	Bright Sports Centre	Swimming pool only	Family - 3 month	Yes	\$305.00	\$300.00	-\$5.00	per family	No
Facilities	Bright Sports Centre	Swimming pool only	Adult casual visit	Yes	\$6.50	\$6.50	\$0.00	per person	No
Facilities	Bright Sports Centre	Swimming pool only	Child/concession - casual visit	Yes	\$4.00	\$4.00	\$0.00	per person	No
Facilities	Bright Sports Centre	Swimming pool only	Family - Casual Visit	Yes	\$16.50	\$16.50	\$0.00	per family	No
Facilities	Bright Sports Centre	Swimming pool only	Adult 10 visit card	Yes	\$60.00	\$60.00	\$0.00	per card	No
Facilities	Bright Sports Centre	Swimming pool only	Concession/child 10 visit card	Yes	\$38.50	\$38.50	\$0.00	per card	No
Facilities	Bright Sports Centre	Casual gym entry (includes gym and pool)	Adult Casual	Yes	\$14.00	\$14.00	\$0.00	per person	No
Facilities	Bright Sports Centre	Casual gym entry (includes gym and pool)	Concession - Casual	Yes	\$10.00	\$10.00	\$0.00	per person	No
Facilities	Bright Sports Centre	Casual gym entry (includes gym and pool)	Adult 10 visit card	Yes	\$127.50	\$127.50	\$0.00	per card	No
Facilities	Bright Sports Centre	Casual gym entry (includes gym and pool)	Concession 10 visit card	Yes	\$90.00	\$90.00	\$0.00	per card	No
Facilities	Bright Sports Centre	Hydro program		Yes	\$4.60	\$4.60	\$0.00	per person	No
Facilities	Bright Sports Centre	Learn to swim program		Yes	\$16.50	\$17.00	\$0.50	per person per session	No
Facilities	Bright Sports Centre	Learn to swim program - Early payment discount 10%		Yes				per person	no
Facilities	Bright Sports Centre	Learn to swim private lesson		Yes	\$53.55	\$53.55	\$0.00	per lesson	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Facilities	Bright Sports Centre	Corporate membership 10% discount on membership prices		Yes					No
Facilities	Bright Sports Centre	Casual group exercise class entry	Regular Class - Non Member	Yes	\$11.00	\$11.00	\$0.00	per person	No
Facilities	Bright Sports Centre	Casual group exercise class entry	Active Seniors Class - Non Member	Yes	\$7.00	\$7.00	\$0.00	per person	No
Facilities	Bright Sports Centre	Casual group exercise class entry	Intro Seniors Class	Yes	\$6.00	\$6.00	\$0.00	per person	No
Facilities	Bright Sports Centre	Squash court	Adult	Yes	\$6.25	\$6.50	\$0.25	per person	No
Facilities	Bright Sports Centre	Squash court	Child/concession	Yes	\$4.50	\$4.50	\$0.00	per person	No
Facilities	Bright Sports Centre	Multi-purpose room hire		Yes	\$25.00	\$25.00	\$0.00	per hour	No
Facilities	Bright Sports Centre	Pool hire with lifeguard		Yes	\$100.00	\$100.00	\$0.00	per hour	No
Facilities	Bright Sports Centre	Shower Only		Yes	\$3.75	\$4.00	\$0.25	per person	No
FACILITIES - COMMUNITY CENTRES									
Facilities	Community Centres	Hall or kitchen only hire	Max \$150/day	Yes	\$15.00	\$15.00	\$0.00	per hour	No
Facilities	Community Centres	Hall and kitchen hire	Max \$250/day	Yes	\$25.00	\$25.00	\$0.00	per hour	No
Facilities	Community Centres	Bond		Yes	\$260.00	\$260.00	\$0.00	per hire	No
Facilities	Community Centres	Hall hire insurance (any hall)		Yes	\$35.00	\$35.00	\$0.00	per hire	No
FACILITIES - MYRTLEFORD HOLIDAY PARK									
Facilities	Myrtleford Holiday Park	Powered site	Off peak	Yes	\$30.00	\$31.00	\$1.00	per night	No
Facilities	Myrtleford Holiday Park	Powered site	Peak	Yes	\$42.50	\$43.50	\$1.00	per night	No
Facilities	Myrtleford Holiday Park	Unpowered site	Off peak	Yes	\$27.50	\$28.00	\$0.50	per night	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
Facilities	Myrtleford Holiday Park	Unpowered site	Peak	Yes	\$37.50	\$38.50	\$1.00	per night	No
Facilities	Myrtleford Holiday Park	Powered ensuite site	Off peak	Yes	\$43.00	\$44.00	\$1.00	per night	No
Facilities	Myrtleford Holiday Park	Powered ensuite site	Peak	Yes	\$57.50	\$59.00	\$1.50	per night	No
Facilities	Myrtleford Holiday Park	Two bedroom cabin	Off peak	Yes	\$135.00	\$138.00	\$3.00	per night	No
Facilities	Myrtleford Holiday Park	Two bedroom cabin	Peak	Yes	\$178.00	\$182.00	\$4.00	per night	No
Facilities	Myrtleford Holiday Park	Park cabin	Off peak	Yes	\$120.00	\$123.00	\$3.00	per night	No
Facilities	Myrtleford Holiday Park	Park cabin	Peak	Yes	\$148.00	\$151.50	\$3.50	per night	No
Facilities	Myrtleford Holiday Park	Standard cabin	Off peak	Yes	\$110.00	\$112.50	\$2.50	per night	No
Facilities	Myrtleford Holiday Park	Standard cabin	Peak	Yes	\$129.00	\$132.00	\$3.00	per night	No
Facilities	Myrtleford Holiday Park	Budget cabin	Off peak	Yes	\$98.00	\$100.00	\$2.00	per night	No
Facilities	Myrtleford Holiday Park	Budget cabin	Peak	Yes	\$122.00	\$125.00	\$3.00	per night	No
Facilities	Myrtleford Holiday Park	Linen hire		Yes	\$7.25	\$7.50	\$0.25	per person	No
Facilities	Myrtleford Holiday Park	Bunkhouse	Adult	Yes	\$29.00	\$29.50	\$0.50	per night	No
Facilities	Myrtleford Holiday Park	Bunkhouse	Child	Yes	\$19.00	\$19.50	\$0.50	per night	No
Facilities	Myrtleford Holiday Park	Additional people	Adult	Yes	\$15.00	\$15.00	\$0.00	per night	No
Facilities	Myrtleford Holiday Park	Additional people	5-15 years	Yes	\$7.00	\$7.00	\$0.00	per night	No
Facilities	Myrtleford Holiday	Annuals		Yes	\$1,475.00	\$1,515.00	\$40.00	per annum	No



Department	Business Unit	Fee name	Fee - sub component	GST ?	2017/18 Fee	2018/19 Fee	\$ Change	Unit of measure	Regulated?
	Park								
Facilities	Myrtleford Holiday Park	Storage		Yes	\$400.00	\$410.00	\$10.00	per annum	No
Facilities	Myrtleford Holiday Park	Storage		Yes	\$1.15	\$1.20	\$0.05	daily	No
Facilities	Myrtleford Holiday Park	Permanents		Yes	\$87.50	\$89.00	\$1.50	per week	No
Facilities	Myrtleford Holiday Park	Electricity charges for permanent residence		Yes	maximum charge as per SP AusNet scheduled fee				No
Facilities	Myrtleford Holiday Park	Showers		Yes	\$5.00	\$5.00	\$0.00	per person	No
Facilities	Myrtleford Holiday Park	Dump point use	For non-guests	Yes	\$5.00	\$5.00	\$0.00	per use	No



COUNCIL PLAN

Incorporating Municipal Public Health & Wellbeing Plan

———— 2017-21 ————



2018 review



ALPINE
SHIRE COUNCIL



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Message from the Mayor



I am pleased to introduce our Council Plan 2017-2021 for the current Council term. The Council Plan defines how Council will continue to deliver high quality projects and services to our community. To continue prioritising the health and wellbeing of our community, our Municipal Public Health and Wellbeing Plan (MPHWP) is included in the Council Plan.

The Council Plan outlines our objectives and strategies and explains how we will work towards these objectives and how they will be measured. It sets the direction for the next four years and addresses the challenges we will face over the term, as well as addressing the exciting opportunities presenting to Council and the community.

Our aim is to build healthy, resilient, sustainable and connected communities, both physically and mentally. We will achieve this through establishing networks, developing great places to live and ensuring a true sense of community.

Council wants the people of Alpine Shire to prosper through vibrant retail and hospitality sectors, productive agricultural enterprises, excellent recreation facilities, suitable infrastructure and the nurturing of our enviable natural environment.

I am looking forward to working with my fellow councillors to bring this plan to life.

A handwritten signature in black ink, appearing to read 'R. Janas', written in a cursive style.

Cr. Ron Janas
MAYOR

2030 Community Vision

The Alpine Shire provides outstanding opportunities for its residents and visitors through sustainable growth in balance with the natural environment.

The Alpine Shire 2030 Community Vision was developed in consultation with our community in 2005 and revised in 2010. We have decided to retain the original vision, as it is consistent with community sentiment expressed during the development of this Council Plan.

Our commitment to the community

We are beginning a new term of Council with a fresh and enthusiastic approach to deliver outcomes for our community over the next four years. We will continue to focus on the key functions of Council while delivering on our strategic initiatives and implementing policies and plans to support a healthy and well connected community.

This term we have integrated our Municipal Public Health and Wellbeing Plan (MPHWP) into the Council Plan. This enables Council to strengthen the importance of health and wellbeing across our community and provide resources to achieve our desired community outcomes.

To achieve our 2030 Community Vision, Council will focus efforts on delivering its seven long term objectives. These objectives will guide Council's delivery of projects and services to the community over the next four years.



1. A HIGH PERFORMING ORGANISATION

We will strive to be a high performing council that will advocate for our community and communicate and engage with stakeholders. Council will take pride in its leadership and govern with integrity, while continuing to build a skilled organisation.

2. A RESPONSIBLE AND SUSTAINABLE ORGANISATION

Council is continuing its journey of financial sustainability and will actively seek savings to help minimise future rate rises while minimising our environmental footprint and continuing to develop community infrastructure. Council will build on the regional library hub, and review the Dinner Plain special rate. In addition, Council is committed to providing an exceptional customer experience.

3. INCREDIBLE PLACES FOR OUR COMMUNITY AND VISITORS

We will continue to identify and plan for our community's infrastructure aspirations, and deliver our capital works program on time, to budget, and to the satisfaction of stakeholders. Key projects to be delivered for this Council term include the Myrtleford Indoor Stadium Expansion, Alpine Better Places Project in Myrtleford, as well as the McNamara Reserve Netball and Tennis Facility.

4. INFRASTRUCTURE AND OPEN SPACE THAT OUR COMMUNITY IS PROUD OF

Council will manage and maintain Council's infrastructure (roads, bridges, paths, drainage, buildings) and parks, trees and reserves to a standard that makes the community proud. Importantly, Council must understand and plan for its asset renewal requirements to ensure service standards can be maintained. It must prepare for and assist in the response to emergency events, especially in an increasingly variable climate.

5. HIGHLY UTILISED AND WELL MANAGED COMMUNITY FACILITIES

Well used, managed and maintained community facilities are key to the delivery of successful services, programs and activities. Our facilities are vital to our community and we will continue to maintain them to levels that align with community expectations. In addition, Council will undertake a review of kerbside collection services including the transport and deposit of both bulk waste and recycling materials.

6. A WELL PLANNED AND SAFE COMMUNITY

A healthy and safe community requires planning and regulations to be understood, embraced and implemented. Council and the community have a responsibility to ensure local laws, legislation, and regulations are adhered to and respected. This will include progressing amendments to the planning scheme and preparing a new Land Development Strategy.

7. A THRIVING AND CONNECTED COMMUNITY

Council is committed to the development of a prosperous, connected and culturally diverse community. Council will support festivals and events and provide a welcoming environment for both visitors and businesses, and encourage investment and strengthen our economy, while maintaining the liveability of our community. Council will also continue to support cultural pursuits and provide additional support for our ageing population, particularly in relation to the volunteer base in the Alpine Shire.

Our council



CR RON JANAS
MAYOR



CR TONY KEEBLE
DEPUTY MAYOR



CR JOHN FORSYTH



CR KITTY KNAPPSTEIN



CR SARAH NICHOLAS



CR DARYL PEARCE



CR PETER ROPER

Council values

ACCOUNTABLE

We are accountable and responsible for our decisions and actions, and the impacts of these on our community and the organisation.

LEADERSHIP

We demonstrate leadership by being informed, applying innovative thinking and solutions and making fair and timely decisions in the best interests of our community and the organisation for now and the future.

PRODUCTIVE

We are productive by focusing on delivering efficient and high quality services and projects that respond to the needs and priorities of our community and the organisation.

INTEGRITY

We have integrity by being committed, truthful and transparent in our decision making and our interactions with our community and the organisation.

NURTURE

We nurture the relationships, contributions and strengths of our community and the individuals of the organisation.

ENGAGED

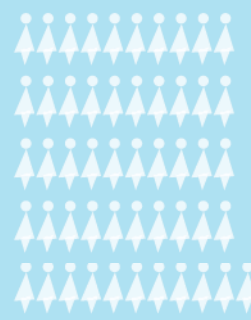
We are engaged with our community, and within the organisation, to build strong and effective relationships and inform our choices.

Our community

If Alpine Shire consisted of 100 people, there would be:



49 males



51 females



15 born overseas

9 speaking languages other than English at home

30 living by themselves

67 living in families



53 working full time

35 working part time

31 who volunteer

4 unemployed and looking for work

23 aged under 19 years

55 aged between 20 and 64 years

22 aged over 65 years



44 with an individual income less than \$400 per week



29 that completed higher education

60 that did not complete year 12

43who drove
to work**8**who walked
to work**13**working in
accommodation
and food services**11**working in
retail trade**10**working in health
care and social
assistance**32**sports
group
members**30**

who are overweight

18

who are obese

46who are doing enough
physical activity to
benefit their health**58**who are not eating enough
fruit and vegetables to
benefit their health**12**

who are current smokers

8reporting high or very high
psychological distress**11**drinking alcohol
at risky levels**6**who need assistance
with core activities**74**people who own or
mortgage a house**22**

who rent

40experiencing rental
or mortgage stress**82**who feel part of
their community**78**who feel safe on
the streets at night**90**who can get help from
others when needed

SOURCE

LGA PROFILES, 2015, Department of Health & Human Services www2.health.vic.gov.au/about/publications/data/hume-region-2015ABS CENSUS 2011 www.censusdata.abs.gov.au/census_services/getproduct/census/2011/communityprofile/LGA20110?opendocument&navpos=220

HEALTH AND WELLBEING ISSUES

PHYSICAL ACTIVITY
AND HEALTHY EATING

- Consumption of fruit and vegetables has improved from 2013 to 2015, though still almost half of the population are not meeting the guidelines;
- Women are more likely to be overweight (34.1%) compared to Victorian women (24.6%);
- Women are less likely to participate in physical activity in Alpine Shire (66% not meeting the guidelines), compared to Victorian women (54.6%); and
- Males are more likely to be obese in Alpine (25.9%) than Victoria (17.4%).

PREVENTING FAMILY VIOLENCE
AGAINST WOMEN AND CHILDREN

- Alpine Shire has a lower rate of family violence incidents (6.4 reports per 1,000 population) compared to Victoria (12.4 reports per 1,000 population).
- Alpine child protection investigations are higher than the Victorian rate (24.9 per 1,000 compared to 19.4 respectively);
- Child FIRST assessments for vulnerable children are higher in Alpine (16.3 per 1,000 population) compared to Victoria (10.1 per 1,000 population); and
- Rates of family violence reports are increasing at half the rate as regional and metropolitan areas.



HARMFUL ALCOHOL AND DRUG USE

- Alpine Shire has higher presentation of alcohol related hospital admissions (49.4 per 10,000 population) compared to Victorian rates (43.1 per 10,000 population);
- People in the Alpine Shire are at increased risk of alcohol-related harm on one single occasion of drinking (56.1%) compared to the Victorian average (42.5%); and
- 19.9% of females in the Shire are currently smokers, compared to the 16.9% of Victorian women.

SOCIALLY CONNECTED AND SUPPORTED COMMUNITIES

- Alpine Shire has a higher proportion of people over the age of 55 years (38.2%) compared to Victorian percentage (25.6%);
- Alpine Shire has high levels of social engagement. Compared to Victorian results, Alpine Shire residents are more likely to be able to get help from neighbours, feel valued by society, feel safe walking alone in the day and the night, and participate as a volunteer, and belong to a community group;
- High number of people with individual income less than \$400 per week (44.8%) compared to the Victorian average (39.9%);
- Median household income is below the State average (\$829 compared to \$1,219);
- Alpine has a higher proportion of people experiencing mortgage stress (14.9%) than the Victorian measure (11.4%);
- Alpine residents are almost half as likely to have completed a higher education qualification (29.6%) compared to Victoria (45.7%);
- Strong anecdotal evidence showing poor transport options throughout the Shire; and
- Aboriginal life expectancy was estimated to be 10.6 years lower than that of the non-Indigenous population. Closing the Gap report highlights the target is not on track to being met.



Planning framework

Council has many plans and strategies which fit together to form our planning framework. Some of our plans and strategies are required by legislation or funding agreements and others are initiatives of Alpine Shire Council. In general, all of our plans are guided by four high-level plans: our 2030 Community Vision, our Council Plan, our Municipal Public Health and Wellbeing Plan, and our Municipal Strategic Statement.

2030 COMMUNITY VISION

The 2030 Community Vision identifies and articulates the long-term aspirations, needs and opportunities of our community. It was developed in 2005 and revised in 2010.

COUNCIL PLAN AND MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN

Alpine's Council Plan and Municipal Public Health and Wellbeing Plan 2017-21 (MPHWP) sets out the strategic direction of Council to work towards a healthier community. This will prioritise health and wellbeing in our planning framework, optimise resourcing and contribute to an active, healthy and connected community. The Plan provides direction for staff, help with decision making; and measures the performance of the organisation and staff.

Council Plan

The Council Plan describes what Council can do in the four-year period and how resources will be allocated to do this. The components of the Plan which highlight Council's direction are the strategic objectives, the strategies, strategic indicators and the Strategic Resource Plan.

The strategic objectives are Council's long-term goals for meeting the 2030 Community Vision. The strategies are the four-year focus of the plan. We measure achievement of our strategic objectives and strategies through indicators. To provide more context about our direction, major projects and services are listed under each strategic objective.

The Strategic Resource Plan outlines a four-year financial plan that details the resources required to deliver the Council Plan. The projects and services outlined in the Council Plan directly link to the items in the Annual Budget.

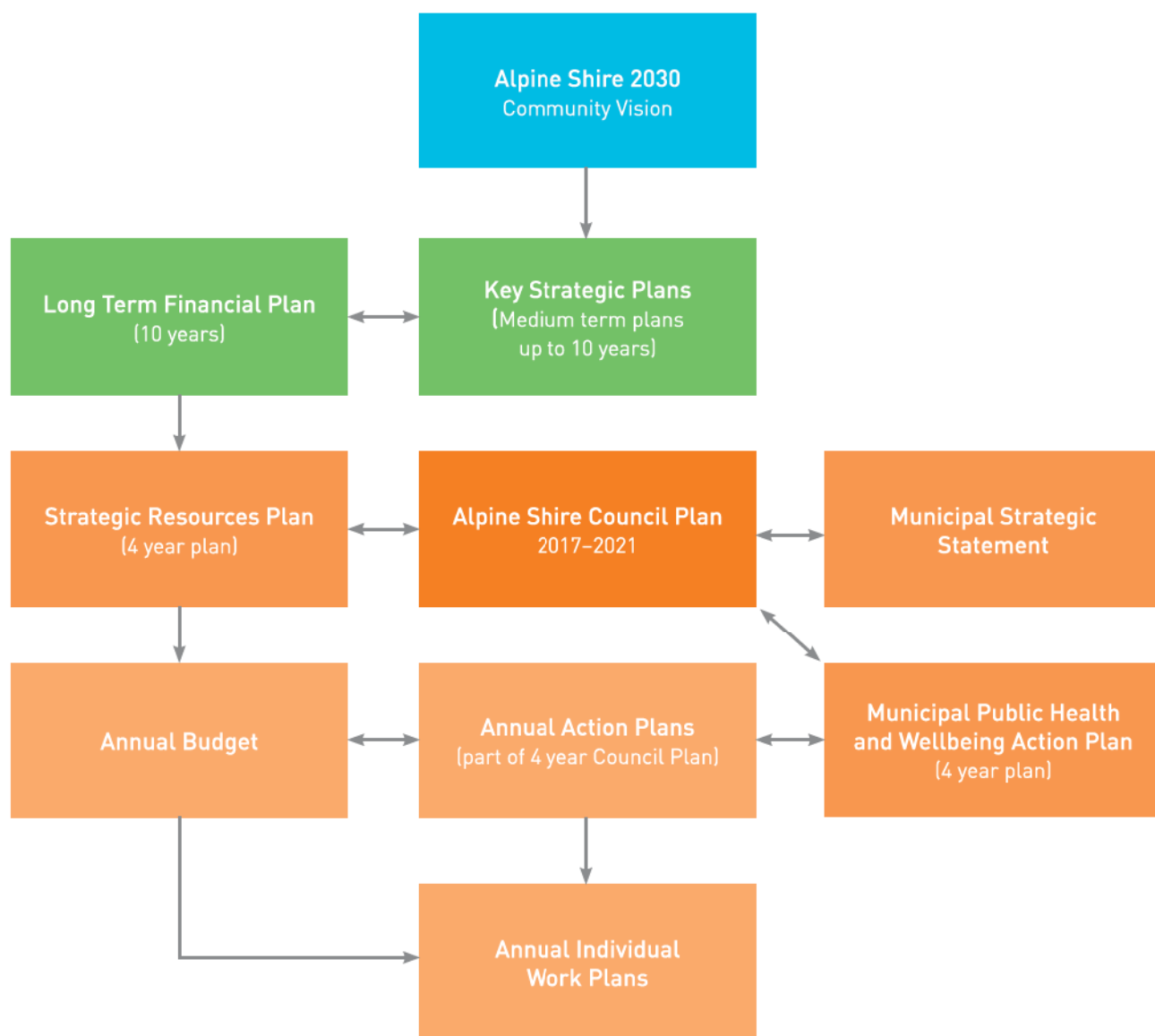
Municipal Public Health and Wellbeing Plan

Council is committed to protecting, improving and promoting public health and wellbeing within Alpine Shire. The plan draws together information about the health and wellbeing concerns of the community and the actual evidence of health and wellbeing issues within Alpine Shire. This information has been used to identify priority areas, goals and objectives to improve the health and wellbeing of Alpine residents.

MUNICIPAL STRATEGIC STATEMENT

The Municipal Strategic Statement sets the local strategic context of our Shire including land use and development objectives and strategies.

ALPINE SHIRE COUNCIL | COUNCIL PLAN 2017-21



Health and wellbeing



Alpine Shire Council plays an important role in the guidance and organisation of public health initiatives. Fostering strong partnerships within Council and with external stakeholders is a key priority for addressing health and wellbeing within the municipality. Our MPHWP is included in this Council Plan and builds on the successes of the Liveability Plan 2013-17.

To create a MPHWP that addresses the unique health and wellbeing needs of our community we have:

- Undertaken an examination of health data and prepared the Alpine Health and Wellbeing Profile;
- Engaged with key partners in the local community to prioritise health and wellbeing issues for Alpine Shire; and
- Considered the evidence when developing goals and strategies to address health and wellbeing issues.

COUNCIL'S ROLE

As a local government, Alpine Shire Council is well placed to contribute to a healthier community by:

- Maintaining current knowledge on health status and health determinants.
- Leading by example and working together across the organisation to improve community health and wellbeing.
- Developing partnerships to facilitate public health planning processes at the local government level.
- Advocating to other levels of government, organisations and the community for support to make long terms changes to health and wellbeing.
- Promoting health and wellbeing messages.
- Educating the community to improve health and wellbeing outcomes.
- Creating an environment which supports the health of members of the local community.
- Developing and enforcing up-to-date public health standards and intervening if the health of people within the Shire is affected.
- Coordinating and providing immunisation services to children.

PARTNERS

Council aims to achieve a coordinated approach to improving community health and wellbeing by working together with our partners.

Our partners in the development, implementation and evaluation of the MPHWP are: Central Hume Primary Care Partnership; Alpine Primary Care Partnership; Alpine Health; Gateway Health; Women's Health Goulburn North East; Alpine Children's Services; and the Alpine Shire Community.

The MPHWP was developed by engaging with our partners to identify and align our health and wellbeing priorities for the community. Council maintains an open dialogue with our partners to locally determine ways to accomplish the goals and strategies identified in the MPHWP. The Alpine Primary Care Partnership will support the governance of the Municipal Public Health and Wellbeing Plan by taking an active role in implementing and monitoring the plan.

GOALS AND STRATEGIES

PRIORITY 1 PHYSICAL ACTIVITY AND HEALTHY EATING

GOAL **Improve healthy eating and physical activity**

- Strategies
- Encourage a decrease in the consumption of sweet drinks and unhealthy food.
 - Promote opportunities for people to be physically active in the community.
 - Enhance the built environment and council assets to enable people to be physically active.
 - Promote the benefits and availability of fresh fruit and vegetables.

PRIORITY 2 PREVENTING FAMILY VIOLENCE AGAINST WOMEN AND CHILDREN

GOAL **Stop family violence against women and children**

- Strategies
- Improve access to information, programs and services for those impacted by family violence.
 - Increase awareness of family violence prevalence, impacts and effective ways to respond as a bystander.
 - Advocate for gender equality.

PRIORITY 3 HARMFUL ALCOHOL AND DRUG USE

GOAL **Reduce the incidence of alcohol and other drug related harm**

- Strategies
- Reduce the harms caused by alcohol and drug misuse in the community.
 - Advocate for a safe drinking culture.

PRIORITY 4 SOCIALLY CONNECTED AND SUPPORTED COMMUNITIES

GOAL **Create socially connected and supported communities**

- Strategies
- Advocate for employment opportunities for our people.
 - Advocate for public and community transport options within the Shire.
 - Promote and support health and wellbeing activities in the community.
 - Create opportunities for social connection through infrastructure and community facilities.



Our plan

STRATEGIC OBJECTIVE

1. A high performing organisation

STRATEGIES

- Communicate and engage with stakeholders.
- Advocate for the community on key issues.
- Lead and govern with integrity.
- Build a skilled organisation with a positive culture.

STRATEGIC INDICATORS

We will track our performance in terms of:

- Community satisfaction with community consultation and engagement.
- Percentage of councillors in attendance at ordinary and special Council meetings.
- Staff turnover as a percentage of permanent staff numbers.
- Percentage of Council decisions made at meetings closed to the public.

PROJECTS AND SERVICES

During this Council term, we will:

- Review our 2030 Community Vision.
- Improve communication with all sectors of the community.
- Develop and support our workforce.
- Position Alpine Shire Council as a great place to work.
- Build strong relationships with our community, other stakeholders, and all levels of government.

STRATEGIC
OBJECTIVE

2. A responsible and sustainable organisation

STRATEGIES

- Provide an excellent customer experience.
- Manage our financial resources sustainably.
- Identify and manage Council's risk.
- Balance financial, environmental and community outcomes.

STRATEGIC
INDICATORS

We will track our performance in terms of:

- Community satisfaction with customer service provided.
- Overall financial sustainability risk rating.
- Available revenue: Adjusted underlying surplus (or deficit) as a percentage of underlying revenue.
- Working Capital: Current assets as a percentage of current liabilities.
- Ability to pay debts: Non-current liabilities as a percentage of own source revenue.
- Lost time injury frequency rate.
- Percentage of planned hazard inspections undertaken.

PROJECTS
AND SERVICES

During this Council term, we will:

- Review the Dinner Plain special rate.
- Understand our customer expectations and develop an integrated customer experience that meets their needs and long term interests.
- Develop and implement activities that promote a customer centric culture.
- Review health and safety processes and improve our Safety Management System.
- Review the risk management framework, including the policy system and financial governance processes.
- Drive value through a focus on efficient management of our internal functions.



**STRATEGIC
OBJECTIVE**

3. Incredible places for our community and visitors

STRATEGIES

- Identify our community's infrastructure aspirations.
- Deliver Council's capital works program on time, to budget, and to the satisfaction of stakeholders.

**STRATEGIC
INDICATORS**

We will track our performance in terms of:

- Ratio of capital works program actually delivered compared to budgeted.
- Community access to our project pipeline.

**PROJECTS
AND SERVICES**

During this Council term, we will deliver the following major capital projects:

- Alpine Better Places.
- Alpine Events Park.
- Myrtleford Indoor Sports Stadium Expansion.
- McNamara Reserve Netball and Tennis Facility.
- Mount Beauty Skate Park Upgrade.



**STRATEGIC
OBJECTIVE**

4. Infrastructure and open space that our community is proud of

STRATEGIES

- Manage and maintain Council infrastructure.
- Understand and plan for Council's asset renewal requirements.
- Prepare for and assist in the response to emergency events.
- Maintain Council's parks, trees, and reserves.

**STRATEGIC
INDICATORS**

We will track our performance in terms of:

- Audit of the Municipal Emergency Management Plan.
- Community satisfaction with sealed local roads.

**PROJECTS
AND SERVICES**

During this Council term, we will:

- Deliver maintenance programs for our civil infrastructure (roads, bridges, footpaths and kerb).
- Deliver maintenance programs for our parks, trees and reserves.
- Deliver maintenance programs for our buildings and facilities.
- Maintain the Municipal Emergency Management Plan and respond to emergency events in line with the Plan.
- Maintain our Road Management Plan.



STRATEGIC
OBJECTIVE

5. Highly utilised and well managed community facilities

STRATEGIES

- Soundly operate and manage community facilities.
- Deliver quality services for our community.
- Align services with community expectations.

STRATEGIC
INDICATORS

We will track our performance in terms of:

- Number of visits to aquatic facilities per head of municipal population.
- Percentage of the population that are active library members.
- Cost of indoor aquatic facilities per visit.
- Cost of outdoor aquatic facilities per visit.
- Cost of library service per visit.
- Kerbside collection waste diverted from landfill.
- Kerbside collection bins missed per 10,000 households.

PROJECTS
AND SERVICES

During this Council term, we will:

- Review both our kerbside collection services and the transport of bulk waste and recycling materials.
- Cease landfill operations at Myrtleford.
- Deliver municipal waste and recycling services.
- Review the operation and management of Myrtleford Holiday Park.
- Deliver library services.
- Operate visitor information centres; seasonal pools and sport centres.



**STRATEGIC
OBJECTIVE**

6. A well planned and safe community

STRATEGIES

- Plan for and manage development to enhance liveability.
- Raise awareness and educate community about laws, regulations and codes.
- Enforce local laws, regulations and codes.

**STRATEGIC
INDICATORS**

We will track our performance in terms of:

- Percentage of planning applications processed within 60 statutory days.
- Time taken to decide planning applications.
- Percentage of required food safety assessments undertaken.

**PROJECTS
AND SERVICES**

During this Council term, we will:

- Review Local Laws number 2 – Municipal Places, 4 – Livestock, 5 – Amenity, 6 – Streets and Roads, and 7 – Murray to the Mountains Rail Trail.
- Progress amendments to the Alpine Planning Scheme including Dinner Plain Design Guidelines, Upper Ovens and Kiewa Valley land subject to inundation, and bulk water extraction.
- Develop a Land Development Strategy.
- Deliver the immunisation program.
- Enforce compliance with environmental and food safety regulations, statutory planning regulations and local laws.
- Issue and monitor permits relevant to statutory planning, building, wastewater, and local laws.



STRATEGIC
OBJECTIVE

7. A thriving and connected community

STRATEGIES

- Strengthen visitor attraction and experience.
- Support and encourage investment and enterprise.
- Improve healthy eating and physical activity.
- Stop family violence against women and children.
- Reduce the incidence of alcohol and other drug related harm.
- Create socially connected and supported communities.

STRATEGIC
INDICATORS

We will track our performance in terms of:

- Percentage of people who volunteer in the community.
- Participation in the Maternal Child Health service.
- Number of permitted festivals and events in the Alpine Shire.
- Visitor numbers.
- Increase in small business and light industry in the Shire.

PROJECTS
AND SERVICES

During this Council term, we will:

- Build strong partnerships to implement the Municipal Public Health Wellbeing Plan Action Plan.
- Deliver the Learners to Probationary (L2P) driving program.
- Review Maternal and Child Health Service.
- Support events and community programs.
- Promote Alpine Shire as a destination of choice for visitors.
- Provide support and advice to encourage investment and strengthen our economy.
- Deliver the Community Grants Program.



Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

Strategic resource plan



Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget



Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

Financial statements

COMPREHENSIVE INCOME STATEMENT

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

BALANCE SHEET

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

STATEMENT OF CHANGES IN EQUITY

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

STATEMENT OF CASH FLOWS

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

STATEMENT OF CAPITAL WORKS

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

BUDGETED STATEMENT OF HUMAN RESOURCES

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

SUMMARY OF PLANNED HUMAN RESOURCES EXPENDITURE





Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

OTHER INFORMATION

1. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE – NEW WORKS

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

2. WORKS CARRIED FORWARD FROM THE PREVIOUS COUNCIL TERM

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

SUMMARY OF CAPITAL WORK FOR PLANNED YEAR INCORPORATING ITEMS CARRIED FORWARD

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

3. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

4. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

Note: Strategic Resource Plan will be updated following adoption of the 2018/19 Budget

5. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE



GLOSSARY OF TERMS

ACT	the Local Government Act 1989.
ALPINE SHIRE	the Local Government Area subject of this Council Plan.
ANNUAL REPORT	a report of the activities of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
ASSET EXPANSION EXPENDITURE	expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
ASSET EXPENDITURE TYPE	the following types of asset expenditure: a. asset renewal expenditure; b. new asset expenditure; c. asset upgrade expenditure; d. asset expansion expenditure.
ASSET RENEWAL EXPENDITURE	expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
ASSET UPGRADE EXPENDITURE	expenditure that: a. enhances an existing asset to provide a higher level of service; or b. increases the life of the asset beyond its original life.
AUSTRALIAN ACCOUNTING STANDARDS (AASB)	the accounting standards published by the Australian Accounting Standards Board.
BUDGET	a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives in the council plan.
CAPITAL WORKS EXPENDITURE	expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade.
CHIEF EXECUTIVE OFFICER (CEO)	Chief Executive Officer of Alpine Shire Council.
COUNCIL	the Alpine Shire Council (the organisation)
COUNCIL PLAN	a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years.
FINANCIAL RESOURCES	income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the budget.
FINANCIAL STATEMENTS	the financial statements and notes prepared in accordance with the Australian Accounting Standards as they apply to the general purpose financial reports of local governments and a statement of capital works and included in the annual report.
FINANCIAL YEAR	the period of 12 months ending on 30 June each year.
HUMAN RESOURCES	the staff employed by a council.
INITIATIVES	actions that are one-off in nature and/or lead to improvements in service.
MAJOR INITIATIVES	significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget.

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MATERNAL CHILD HEALTH (MCH)	the service provided by Council to support the health and development of early childhood and families.
MINISTER	the Minister for Local Government.
MODEL BUDGET	the Victorian City Council Model Budget prepared annually by the Institute of Chartered Accountants in Australia.
MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN (MPHWP)	a plan required by Council under the Public Health and Wellbeing Act 2008.
NEW ASSET EXPENDITURE	expenditure that creates a new asset that provides a service that does not currently exist.
NON-FINANCIAL RESOURCES	the resources other than financial resources required to deliver the services and initiatives in the budget.
NON-RECURRENT GRANT	a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's strategic resource plan.
PLANNING AND ACCOUNTABILITY FRAMEWORK	the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
PERFORMANCE STATEMENT	a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
RECURRENT GRANT	a grant other than a non-recurrent grant.
REGULATIONS (LGR)	the Local Government (Planning and Reporting) Regulations 2014.
REPORT OF OPERATIONS	a report containing a description of the operations of the council during the financial year and included in the annual report.
SERVICES	assistance, support, advice and other actions undertaken by a council for the benefit of the local community.
STRATEGIC INDICATOR	what will be measured to assess performance.
STRATEGIC OBJECTIVES	the outcomes a council is seeking to achieve over the next four years and included in the council plan.
STRATEGIC RESOURCE PLAN	a plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the council plan.
STRATEGIES	high level actions directed at achieving the strategic objectives in the council plan.
STATEMENT OF CAPITAL WORKS	a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared accordance to the model statement of capital works in the Local Government Financial Report.
STATEMENT OF HUMAN RESOURCES	a statement which shows all council staff expenditure and numbers of full time equivalent council staff.
STATEMENTS OF NON-FINANCIAL RESOURCES	a statement which describes the non-financial resources including human resources.
SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE	a summary of capital works expenditure in relation to non-current assets classified according to the model statement of capital works in the Local Government Financial Report, by asset expenditure type and funding source.

Review and evaluation

The Council Plan and integrated Municipal Public Health and Wellbeing Plan will be implemented by its linkages with the Strategic Resource Plan and resourced through the Annual Budget.

COUNCIL PLAN GOVERNANCE

The achievement of our Council Plan strategic objectives will be measured according to the strategic indicators outlined in this plan. A report will be prepared for State Government, Council and the community via the Annual Report between July and September. This will include the report of operations, financial statement and performance statement.

The Council will periodically have the opportunity to evaluate and assess whether targets and projects will be met according to their strategic indicators.

MPHWP GOVERNANCE

Council will be responsible for monitoring, evaluating and reporting on the achievements of the MPHWP. The Alpine Primary Care Partnership will be the forum for regular monitoring and reporting across partner agencies.

Responsibility for implementing MPHWP strategies to achieve our health and wellbeing goals runs across a number of agencies. Council's challenge will be to ensure that our health and wellbeing goals inform the strategic plans of partner agencies; and that the progress of implementation of strategies by the various agencies is monitored and reported annually to Council and the Department of Health.

Our MPHWP goals will be incorporated into the Council Plan reporting and monitoring processes.



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