

Budget

2009 - 2010

Creating a better lifestyle and environment



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Executive Summary

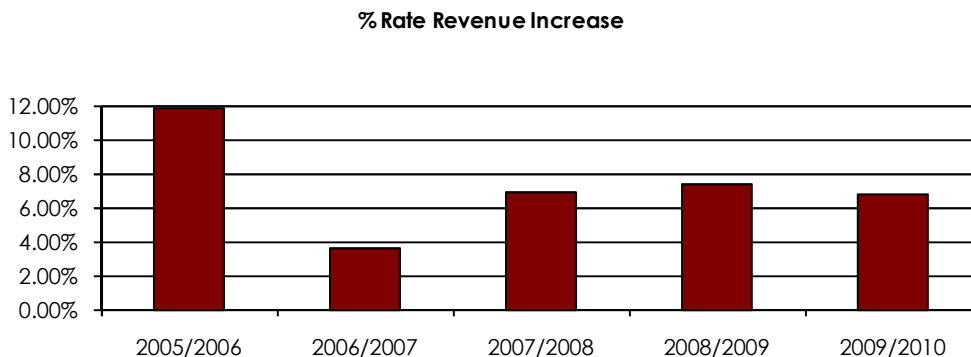
Introduction

Council has prepared a Budget for the 2009/2010 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below regarding the rate increase, operating result, cash and investments, and capital works of the Council.

The \$21.8 million Budget has been framed around an increasingly difficult economy and demands for investment in infrastructure and services. The Budget is both financially responsible and fiscally balanced yet ensures adequate growth in services provided to the community and an ambitious program of capital works, totalling \$7.14m. Council's aim when developing the 2009/2010 Budget as detailed in this report was to consider its long term financial plan and address the strategic directions of the *Council Plan 2009-2013*, building on Northern Grampians mission of creating a better lifestyle and environment.

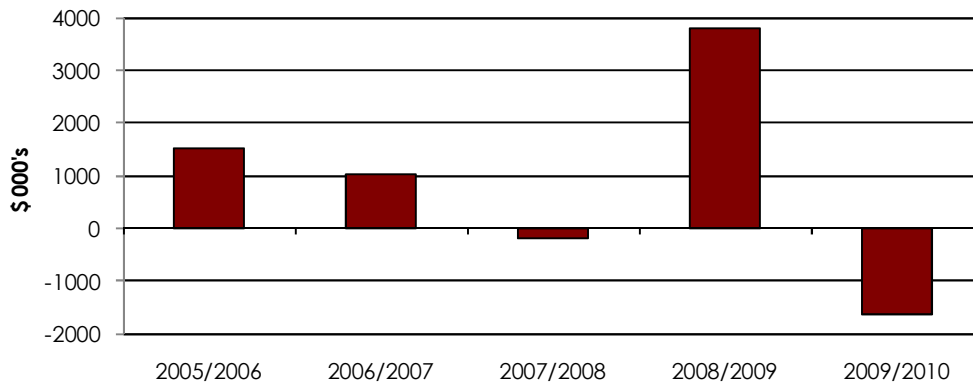
The 2009/2010 budget presented in this report has been developed through a process of consultation and review with Council and Council officers.

1. Rates



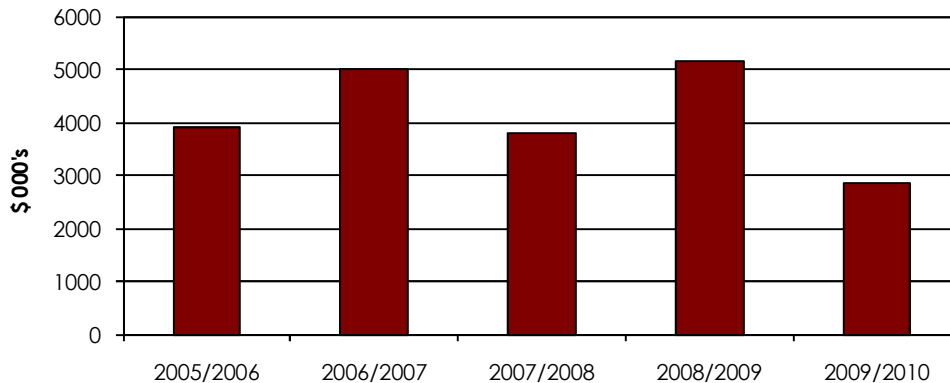
A key element of the plan is that rate revenue will increase by 6.8% over the total rate revenue raised in 2008/2009. The increase in rates and charges is made up of a 6.5% increase in rates, 3.0% increase in income from the municipal charge and an 8.0% increase income from waste and recycling charges. The increase in rates is to enable Council to continue to maintain and improve current level of services to the community.

2. Operating Result



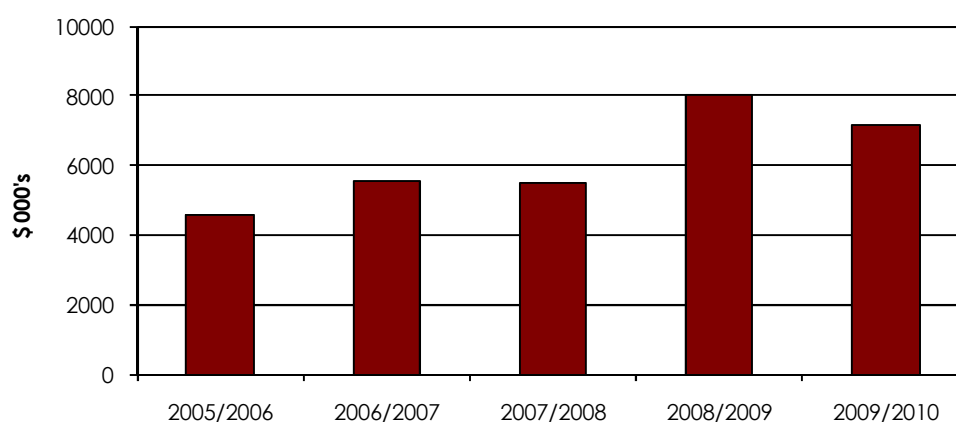
The expected operating result for the 2009/2010 financial year is a deficit of \$1.64 million which is a decrease of \$5.45 million over the 2008/2009 forecasted result. The budgeted deficit has been impacted by the early payment of 25% of the 2009/2010 Grants Commission allocation in June 2009, a 25% increase in depreciation and an increase in employee benefits compared to the forecast for 2008/2009. More detailed analysis is provided in other sections of this report

3. Cash & Investments



Cash and investments are expected to decrease by \$2.32 million which is due to the drawdown of funds required for capital projects carried forward from 2008/2009. The 2008/2009 balance has been inflated due to the early payment of 25% of the Grant Commission allocation for 2009/2010.

4. Capital Works



Capital works for 2009/10 are expected to be \$7.14 million of which \$1.86 million relates to projects which will be carried forward from the 2008/2009 budget. Of the capital funding required \$2.76 million will come from Council operations and transfers from reserves, \$1.0 million from loans, \$2.92 million from grants, \$0.46 million from asset sales and other contributions. The capital expenditure program is in accordance with Council's priorities determined in 2009 and refined during this budget process.

Highlights

The following is a summary of the highlights, initiatives and major expenditure included in the 2009/2010 budget;

- Capital expenditure on Safer Roads for 2009/2010 - \$2,472,000
 - Re-sheeting of Gravel Roads - \$650,000
 - Local Roads to Market - \$592,000
 - Road Resealing - \$250,000
 - Major rural road improvements - \$400,000
- Maintenance expenditure on making Shire roads safer - \$1,754,000
- Capital expenditure on Bridges - \$295,000
- Commence construction of Halls Gap Visitor Information Centre Stage 2 - \$250,000 (subject to grant)
- Kara Kara Shire Hall – installation of new toilet and kitchen - \$145,000
- St Arnaud Swimming Pool - \$300,000
- St Arnaud Town Hall smoke detection and air conditioning - \$185,000
- Upgrade of Stawell Airport - \$1,194,000
- St Arnaud UDF - \$150,000
- Stuart Mill UDF - \$65,000 (subject to grant)
- Halls Gap power line relocation \$250,000 (subject to grant)
- 2010 Property Revaluation - \$170,000
- Increasing available resources in Economic Development, Planning and Engineering to cater for the increasing demands for these services
- Development of Asset management plans
- Completion of a review of the Municipal Strategic Statement (MSS)
- Continued support for the Community Grants Program
- Continued support for the funding of community tourism events including the Stawell Gift
- Continued financial support for Grampians Tourism

Significant Influences on Council

Preparation of the 2009/2010 budget required consideration of a number of unavoidable influences due to the significant impact on Council's funding determination. These factors included:

- Council negotiated an extension to the Enterprise Bargaining Agreement which delivers a 4.2% increase in wages to staff. In addition, to cater for increased demands placed on services levels the new budget has allowed for 164.5 EFT's compared to the 2008/2009 budget of 161.1 EFT's. The overall employee cost impact shows an increase of 11.6% over the forecasted costs for 2008/2009 but only a 2.7% over the 2008/2009 budgeted employee benefits. The large increase over the 2008/09 forecast is attributed to a transfer from maintenance to capital projects and delays in recruitment of replacement positions.
- Increases on goods and services of between 3% and 4% per annum have been allowed for to cover the movement in the Consumer Price Index (CPI). Many Council costs however increase by more than this amount, for example fuel costs. The prevailing economic conditions are expected to remain through the period of this budget and Council will need to monitor the cost movements and manage the impact throughout the year.
- Demand for expenditure on Council infrastructure continues to outstrip the Council's ability to fund these demands. It is estimated that Council is some \$2 million per annum under spent on the renewal of its asset portfolio.
- Lower investment interest rate.
- Forecasted reduction in Government operating grants of 0.5% and the early payment of 25% of the 2009/2010 allocation
- Significantly higher depreciation due to the revaluation of Council's building and road assets increasing pressure on Council's infrastructure funding gap.

Key Budget principles for the 2009/2010 year

The 2009/2010 budget aims to meet the objectives of the Council's Long Term Financial Strategy which are

- An increased ability to fund asset renewal requirements
- An enhanced funding level for capital works in general
- Progressing Council towards a position of long term financial sustainability
- Rate and fee increases that are both manageable and sustainable
- Enable Council to address the impact of Climate Change

Rate Revenue

Revenue from rates & charges will be \$10,611,537 (including a \$10,400 estimate for supplementary rates to be raised during the year).

Council has determined that there will be no change this year in the rating differentials that were in place for 2008/2009. Officers will prepare an options paper for the consideration by Council by Christmas 2009.

The municipal charge will increase to \$103.00. The garbage and recycling charges have been increased by 8%.

All properties will be rated at 0.5844% of Capital Improved Value (CIV) and a 35% differential will apply to those properties that have qualified for the lower farm rate. In addition there are six (6) properties that qualify for the 42% differential for the Cultural & Recreational lands.

The structure of the rates is as follows:

General rate	0.5844 cents in the \$
Farm rate	0.3799 cents in the \$
Cultural and Recreation	0.3390 cents in the \$
Garbage Charges	
80 litre bin	\$127.00
120 litre bin	\$163.70
240 litre bin	\$254.00
Recycling Service	
Kerbside	\$59.00
Municipal Charge	\$103.00

Budget Preparation

Strategic Planning Framework

Council has a strategic approach to corporate planning and budgeting allowing decisions to be made taking into account resource constraints. The process seeks to align the development of the Council Plan, Annual Budget and Long-term Financial Strategy.

Council has recently published its Council Plan for the period 2009 to 2013. This is a completely new plan that drives the Northern Grampians Shire Council vision of 'creating a better lifestyle and environment', and supports the Council's mission of providing valued services, caring for our community and the environment and promoting the Shire's strengths.

The Council Plan underpins Council's decision making process, policies and procedures. It is the key strategic document of Council which covers a four year period, but is reviewed annually. Day to day operations are carried out following the activities and initiatives identified in the Budget which are in turn aimed at delivering the Strategic Objectives detailed in the Council Plan.

The long term Strategic Resource Plan is the key tool that assists the planning and decision making process for Council's future financial resource allocation. Although the Plan is subject to annual review, it provides a mechanism for Council to inform the community of the long-term viability and financial health of the Shire.

Links to the Council Plan

The Annual Budget is directed by the Council Plan 2009-2013. This budget document includes activities and initiatives which contribute to the achievements of the Objectives and Goals identified in the Council Plan 2009-2013.

Our vision

Northern Grampians Shire's vision is about;

"Creating a better lifestyle and environment"

Council's major priority is to deliver high quality, responsive and innovative services to our residents, ratepayers and visitors. Council is responsible for a vast range of services, facilities and capital works that impact on resident satisfaction with living in our Shire. We are a well-established municipality, with a rich and proud history. A key challenge for Council is the ongoing maintenance and upgrade of our assets including roads, drainage, buildings and open spaces.



Goal	Outcome
A healthy, supportive and safe community providing a sustainable, quality lifestyle	<ul style="list-style-type: none"> ➤ A family friendly environment which provides quality family and child support services ➤ Young people have opportunities to participate and maximise their potential in the community ➤ Seniors are participating and living longer in the community ➤ People are actively participating in sport and recreation activities ➤ A community with the capacity and willingness to support all people ➤ A safe community ➤ A creative and learning community
A sustainable natural and built environment that meets current and future needs	<ul style="list-style-type: none"> ➤ Responding to the impacts of climate change ➤ Minimising waste through integrated management ➤ Safe and effective wastewater and stormwater systems ➤ A safe and efficient transport network ➤ Protect and enhance the natural environment ➤ Attractive and user-friendly parks, gardens and streetscapes ➤ Buildings and facilities meeting the needs of the community ➤ Sustainable growth of townships and rural areas while conserving unique character and heritage
A sustainable economy attracting and encouraging new enterprises while supporting existing businesses	<ul style="list-style-type: none"> ➤ Significant new business ➤ An economy which encourages population growth ➤ Stawell & St. Arnaud established as key regional service and retail centres ➤ Infrastructure that supports sustainable economic development ➤ A successful tourism industry across the Shire ➤ Opportunities from climate change maximised
Progressive leadership, good governance, efficient and cost-effective services	<ul style="list-style-type: none"> ➤ Effective strategic management planning, processes and performance management ➤ Effective governance and leadership ➤ Skilled, committed and professional staff in a safe and supportive environment ➤ Sustainable high quality customer-orientated services ➤ Effective and efficient corporate and administrative services ➤ Financial sustainability and accountable financial management ➤ Effective information and communication services that support efficient operations and service delivery

Statutory Requirements

Under the provision of the *Local Government Act 1989*, Northern Grampians Shire Council is required to prepare and adopt an annual budget. The budget must include certain information about the rates and charges that Council intends to levy as well as a range of other financial information required by the *Local Government Regulations 2004*.

The budget includes standard statements being:

Income Statement
Balance Sheet
Cash Flow Statement
Capital Works Statement
Description of Activities and Initiatives
Key Strategic Activities

These statements have been prepared in accordance with Australian Accounting standards. They include information about the rates and charges to be levied, the capital works program to be undertaken and other financial information required to make informed decisions regarding the budget.

The budget includes consideration for long-term strategies including the Strategic Resource Plan, Rating Strategy, and Borrowing Strategy.

Budget processes

This section lists the budget processes taken to adopt the Budget in accordance with the Act and Regulations.

1. Proposed budget submitted to Council for approval	14 May 09
2. Public notice advising intention to adopt budget	19 May 09
3. Budget available for public inspection & comment	21 May 09
4. Submissions period closes	19 June 09
5. Submissions considered by Council	2 July 09
6. Budget and submissions presented to Council for adoption	2 July 09
7. Copy of adopted budget submitted to the Minister	6 July 09

Annual Plan – Budget Activities & Initiatives

Council has four Strategic Goals in the Council Plan:

- A healthy, supportive and safe community providing a sustainable, quality lifestyle
- A sustainable natural and built environment that meets current and future needs
- A sustainable economy attracting and encouraging new enterprises while supporting existing businesses
- Progressive leadership, good governance, efficient and cost-effective services

These objectives include a number of strategies and initiatives funded by the 2009/2010 Budget which provide the framework for the achievement of the Council Plan objectives

Strategic Goal 1 - A healthy, supportive and safe community providing a sustainable, quality lifestyle

Strategic Activities/Initiatives

- Commence implementation of Community Planning outcomes
- Continue to provide Community Grants
- Implement the Early Years plan
- Implement the Community Access plan
- Review and amend the Public Health plan

Strategic Goal 2 - A sustainable natural and built environment that meets current and future needs

Strategic Activities/Initiatives

- Develop Service and Asset management plans
- Undertake an audit of Council Bridges
- Complete the MSS review
- Development of a Heritage overlay

Strategic Goal 3 - A sustainable economy attracting and encouraging new enterprises while supporting existing businesses

Strategic Activities/Initiatives

- Continued support of local Tourism organisations
- Develop four new events/festivals for the Shire
- Continue to contribute to existing community events
- Prepare a Shire wide Industrial Land capability study
- Develop a strategy for niche food sector
- Develop sector plans for economic development
- Create a new Residents and Business attraction prospectus
- Undertake the Planning for Growth and Change projects for Stawell and Great Western
- Create a Shire wide Buy Local program

Strategic Goal 4 - Progressive leadership, good governance, efficient and cost-effective services

Strategic Activities/Initiatives

- Develop a staff management plan
- Implement the Procurement Guidelines
- Develop and implement a Customer Service Charter
- Review and update the Council's Code of Good Governance
- Commence implementation of key aspects of the Information Services Strategy

Analysis of Operating Budget

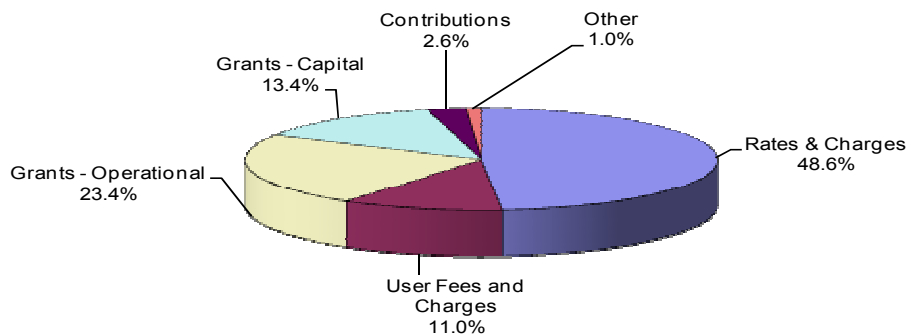
This section of the annual budget report analyses the expected revenue and expenditure of the Council for the 2009/2010 year.

Operating Revenue

A summary of revenue for 2009/2010 is as follows:

Revenue Type	Forecast 2008/09	Budget 2009/10	Variance	
	'000	'000	'000	%
Rates & Charges	9,932	10,612	680	6.8%
User Fees and Charges	2,473	2,396	(77)	(3.1%)
Grants – Operational	7,852	5,099	(2,753)	(35.1%)
Grants – Capital	2,988	2,923	(65)	(2.2%)
Contributions	826	564	(262)	(31.7%)
Other	275	223	(52)	(18.9%)
TOTAL OPERATING REVENUE	24,346	21,817	2,529	(10.4%)

Operating Revenue 2009/10



General Rates

\$0.680M increase

The overall revenue from rates and charges will increase by 6.84% compared to 2008/2009. Garbage and recycling charges have been increased by 8% to cover the rising cost of fuel and the delivery of service. The municipal charge has increased by 3.0%. Included in the 2009/2010 financial year is the full impact of the supplementary valuations done during 2008/2009. Refer to the section on "Rating Strategy" for more detailed breakdown of the rate income.

User Fees and Charges

\$0.077M decrease

Given the current economic climate Council has made a provision for the reduction in volume of fees from both Planning and Building permits.

Grants - Operational

\$2.753M decrease

A reduction in grant revenue has been budgeted due to the completion of a number of funded projects and as a result of the early payment of 25% of the Grants Commission allocation for 2009/2010.

Grants - Capital

\$0.065M increase

Grant income for capital varies from year to year depending on the number of applications submitted and Government policy. Refer to the section on "Capital Grants" for a more detailed breakdown of the planned capital grants for 2009/2010.

Contributions

\$0.262M decrease

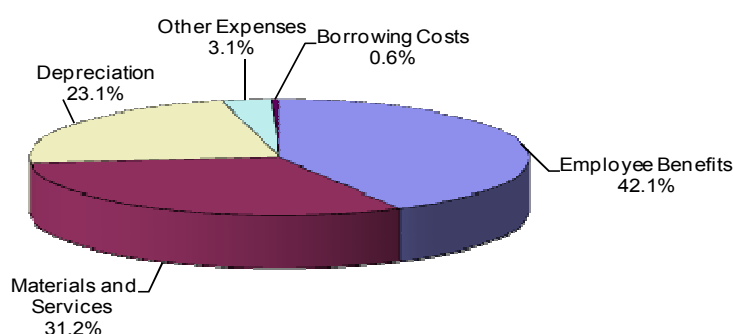
2008/2009 included contributions towards capital projects which will not occur during 2009/2010.

Operating Expenditures

A summary of expenditure for 2009/2010 is as follows:

Expenditure Type	Forecast 2008/09	Budget 2009/10	Variance	
	'000	'000	'000	%
Employee Benefits	8,840	9,864	1,024	11.6%
Materials and Services	6,483	7,320	837	12.9%
Other Expenses	798	726	(73)	(9.1%)
Borrowing Costs	116	139	23	19.8%
Depreciation	4,305	5,407	1,102	25.6%
OPERATING EXPENSES	20,542	23,456	2,913	14.1%

Operating Expenditure 2009/10



Employee Benefits

\$1.024M increase

A transfer from maintenance to capital projects and delays in recruitment of replacement positions in 2008/09 have over stated the increase in Employee Benefits compared to the current forecast.

Material and Services

\$0.837M increase

A transfer from maintenance to capital projects has over stated the increase in Materials and Services compared to the current forecast.

Depreciation

\$1.102M increase

The increase in depreciation is the result of the revaluation of Council's building and road assets which increased in value by \$39.0 million.

Analysis of Cash Position

This section analyses the expected cash flows for 2009/2010. The analysis is based on three main categories of cash flow. In summary they are:

- Operating Activities – these activities refer to cash generated or used in the normal service delivery functions of Council.
- Financing Activities – these activities refer to cash generated or used for the financing of Council functions and include borrowings from financial institutions and repayment of borrowings.
- Investing Activities – these activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment etc.

The budgeted cash flows are a key factor in setting the level of rates each year.

A summary of the various categories of cash flows is as follows:

Budgeted Cash Flow	Forecast 2008/09 '000	Budget 2009/10 '000	Variance (Outflow) '000
Net Cash Flow from Operating Activities	8,112	3,768	(4,344)
Net Cash Flow from Financing Activities	507	594	87
Net Cash Flow from Investing Activities	(7,246)	(6,683)	563
Net increase/(decrease) in Cash Held	1,373	(2,321)	(3,694)
Cash at Beginning	3,786	5,159	1,373
CASH AT END OF YEAR	5,159	2,838	(2,321)

Operating Activities

\$4.344M decrease

The decrease in cash from operating activities is due to increased costs of materials and services and an expected decrease in grants and fees and charges and the impact of receiving 25% of the 2009/2010 Grant Commissions allocation in June 2009.

Financing Activities

\$0.087M increase

The increase in this activity is the result of reduced scheduled repayments for 2009/2010 due to completion of a loan in 2008/2009, and the proposed borrowings of \$1,000,000 in 2009/2010 with the repayments to begin in 2010/2011.

Investing Activities

\$0.563M decrease

The capital works program was higher than usual in 2008/2009 due to a number of significantly large projects.

Analysis of Capital Works

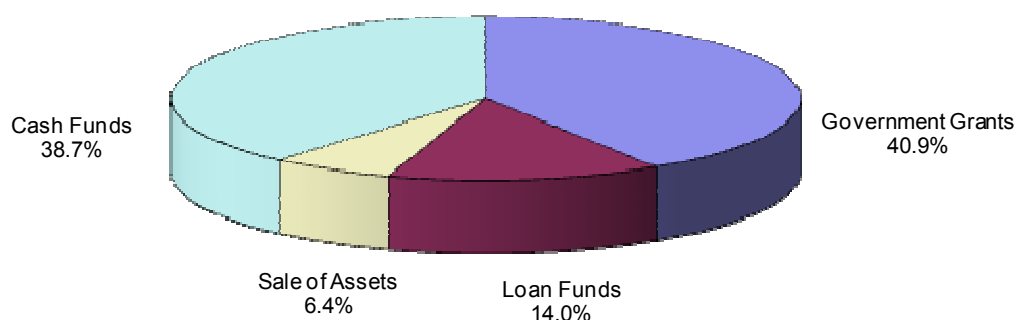
This section of the budget report analyses the planned capital expenditure budget for 2009/2010 and the sources of funding the budget.

Funding Sources

The funding sources of the capital works for 2009/2010 are as follows:

Funding of Capital Works	Forecast 2008/09 '000	Budget 2009/10 '000	Variance '000
Government Grants	2,988	2,923	(65)
Loan Funds	1,000	1,000	-
Sale of Assets	728	455	(273)
Cash Funds e.g. Rates, Reserves and Carried forward funds	3,258	2,760	(498)
TOTAL CAPITAL FUNDING	7,974	7,138	(836)

Capital Funding Sources 2009/10



Government Grants

\$0.065M decrease

Grants for capital projects change from year to year depending on the number of applications submitted and Government policy.

Loan Funds

No Change

Loans funds have been planned to assist in financing a number of capital projects as listed in the "Borrowings" section of this report.

Sale of Assets

\$0.273M decrease

Due to fewer fleet and heavy plant replacements and a reduction in anticipated sale of surplus land

Cash Funds

\$0.498M decrease

Increased demand for operational expenditure has resulted in less cash being made available to invest in capital.

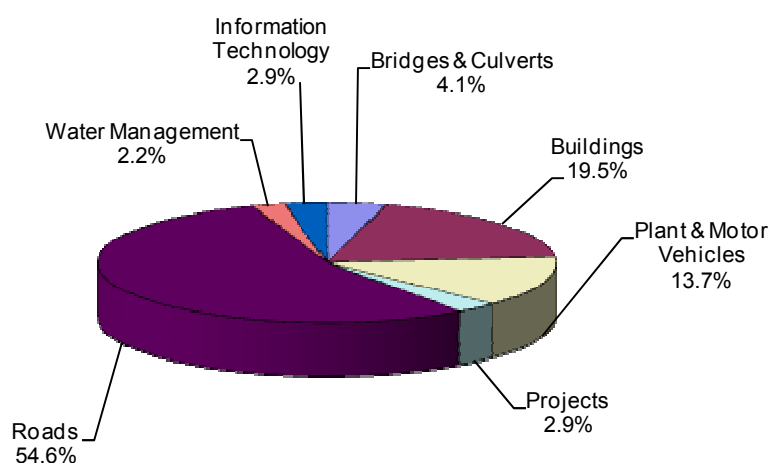
Capital Works

The following table highlights planned capital works to be undertaken:

Capital Works	Forecast 2008/09 '000	Budget 2009/10 '000	Variance '000
Bridges & Culverts	569	295	(274)
Buildings	1,246	1,390	144
Information Technology	431	210	(221)
Plant & Motor Vehicles	964	977	13
Parks & Gardens	662	-	(662)
Projects	37	210	173
Roads	3,194	3,896	702
Water Management	871	160	(711)
TOTAL CAPITAL WORKS	7,974	7,138	(836)

The specific projects associated with these capital works are described in detail in Appendix B.

Capital Works 2009/10



Analysis of Financial Position

This section of the budget report analyses the movements in assets, liabilities and equity between 2008/2009 financial year and the 2009/2010 financial year.

The budgeted Balance Sheet is as follows:

Budgeted Balance Sheet	Forecast 2008/09 '000	Budget 2009/10 '000	Variance '000
Current			
Assets	6,734	4,414	(2,320)
Liabilities	(3,486)	(3,461)	25
Net Current Assets	3,248	953	(2,295)
Non Current			
Assets	225,366	226,642	1,276
Liabilities	(2,152)	(2,772)	(620)
Net Non Current Assets	223,214	223,870	656
NET ASSETS	226,462	224,823	(1,639)
Equity			
Accumulated Surplus	110,748	109,109	(1,639)
Reserves	115,714	115,714	0
TOTAL EQUITY	226,462	224,823	(1,639)

The movements in the Statement of Financial Position reflect the impact of the large Capital Expenditure program planned for 2009/2010 and the draw from opening cash reserves.

Strategic Resource Plan and Key Financial Indicators

Council is required by the Local Government Act 1989 to prepare a Strategic Resource Plan covering both the financial and non financial resources, to support the Council Plan. Council also complies with the following guidelines:

- Prudently manage financial risks relating to debt, assets and liabilities.
- Ensure that rate increases are not excessive and are fairly distributed.
- Consider the financial effects of Council decisions on future generations.
- Provide full accurate and timely disclosure of financial information.
- Achievement of a balanced cash budget each year.
- Maintenance of a strong liquidity position.

Long Term Financial Strategy

A key component of the Strategic Resource Plan is the Long Term Financial Strategy. This is part of Council's ongoing financial planning to assist in adopting its budget within a long term framework, taking objectives and strategies as specified in the Council Plan and expressing them in financial terms.

The key objective which underlines the development of the Plan is financial sustainability in the medium and long term whilst still achieving Council's strategic objectives as specified in the Council Plan.

The key financial objectives are:

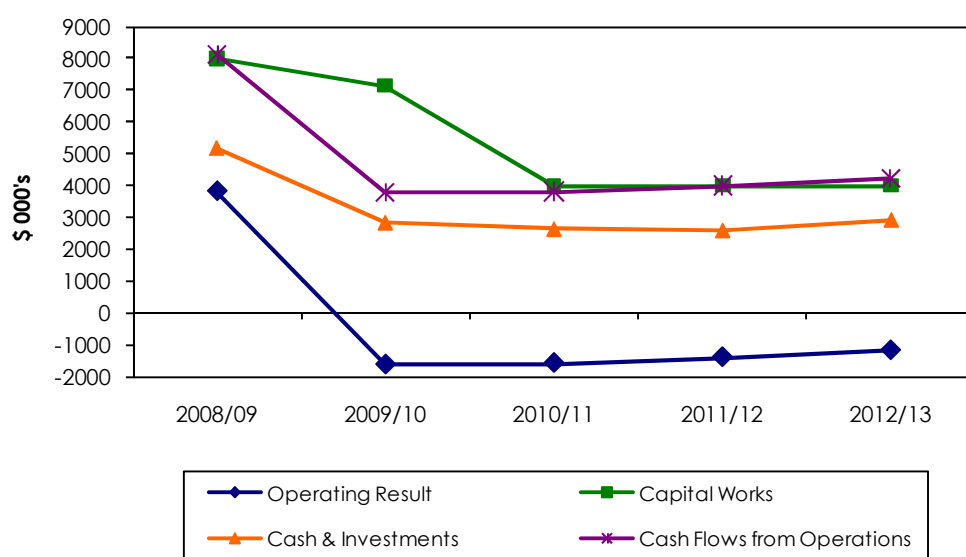
- To optimise the long term working capital in order to adequately fund Council's services and assets.
- To maintain existing service levels and provide sufficient resources to finance growth.
- To achieve a result that is balanced on a cash basis.
- To ensure that the budgeted amounts of income and expenditure are made on a conservative basis.

The plan is updated annually in line with current cost and revenue forecasts, taking into account such factors as future CPI and wage rate growth, municipal population growth and number of young people and aged within the Shire.

Financial Resources

The following table summarises the key financial results for the next four years as set out in the Strategic Resource Plan for years 2009/2010 to 2012/2013.

Indicator	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2008/09		2010/11	2011/12	2012/13
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating result	3,807	(1,639)	(1,593)	(1,408)	(1,193)
Cash and investments	5,159	2,839	2,641	2,600	2,928
Cash flow from operations	8,112	3,768	3,814	3,999	4,214
Capital works	7,974	7,138	4,000	4,000	4,000



Human Resources

Human resources are a key component of Council's requirements over the planning period. The following table summarises the human resources for the next four years:

Indicator	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2008/09	2009/10	2010/11	2011/12	2012/13
	\$'000	\$'000	\$'000	\$'000	\$'000
Employee Benefits	8,840	9,864	10,407	10,979	11,583
Full Time Equivalent Employees	* 161.1	164.5	167	167	167

(* Due to the delay in recruitment of replacement staff during 2008/09, the budgeted FTE has been used for comparative purposes.)

Rating Strategy

In developing the long term financial plan, rates and charges were identified as an important source of income, accounting for 45.7% of the total revenue to be received by Council in 2009/2010. Future rate increases have therefore been an important part of the long term financial planning process.

In the long term, however, it must be acknowledged that Northern Grampians rate levels need to be assessed to ensure that with increasing demands on infrastructure and the burden of additional costs shifted to Local Government, the Council is able to deliver the level of service required.

The table below indicates the rate increases applied since 2003/2004 and the proposed increase built into the Long Term financial strategy.

Year	Percentage Increase in Rates & Charges Revenue
2003/2004	7.95%
2004/2005	7.75%
2005/2006	11.80%
2006/2007	3.60%
2007/2008	6.90%
2008/2009	7.33%
2009/2010	6.84%
2010/2011	7.00%
2011/2012	7.00%
2012/2013	7.00%

Differential Rates for Various Property Categories

As indicated earlier in the report, Council has reviewed the application of rate differentials and has determined that there will be no change in 2009/2010 to those in place in 2008/2009.

Council plans to undertake a full review of rating differentials during 2009/2010 for implementation in 2010/2011.

Council has used the following differentials when levying its rates

Rating Code	Description	% of General Rate
G	Residential & Vacant Land	100%
U	Industrial Properties	100%
C	Commercial Properties	100%
F	Farm Rate	65%
S	Cultural & Recreation Properties	58%

The following information on rates and charges is provided as per Regulation 8 of the Local Government (Finance and Reporting) Regulations 2004.

2008/2009 Rating Information

Classification	Assessments	Rate Cents/\$CIV (Price)	Total CIV	Total Rate \$ (Revenue)
Residential	6,145	0.5487	837,824,500	4,614,915
Industrial/Commercial	533	0.5487	134,896,400	740,416
Farm Rate	2,426	0.3567	709,674,900	2,537,914
Cultural & Recreation Land	5	0.3183	2,494,000	8,527
TOTAL	9,109		1,684,889,800	7,901,772

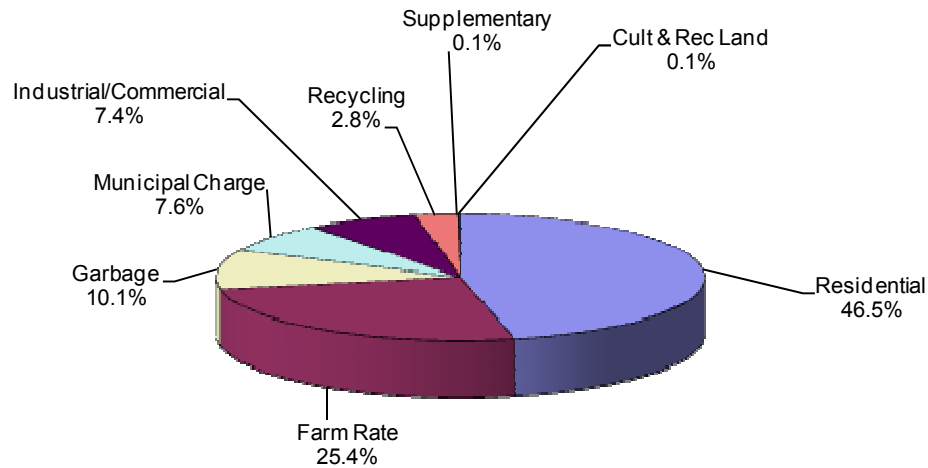
2009/2010 Rating Information

Classification	Assessments	Rate Cents/\$CIV (Price)	Total CIV	Total Rate \$ (Revenue)	% Change Over 08/09
Residential	6,159	0.5844	843,667,200	4,930,391	6.8%
Industrial/Commercial	534	0.5844	135,047,400	789,217	6.6%
Farm Rate	2,428	0.3799	710,170,700	2,697,938	6.3%
Cultural & Recreation Land	6	0.3390	2,679,000	9,082	6.5%
TOTAL	9,128		1,691,564,300	8,426,628	6.6%

Service Rates and Charges

Service	2009/10	2008/09	% Change
Municipal Charge	\$103.00	\$100.00	3.0%
Garbage			
80 Litre Bin	\$127.00	\$117.60	8.0%
120 Litre Bin	\$163.70	\$151.60	8.0%
240 Litre Bin	\$254.00	\$235.20	8.0%
Recycling			
Kerbside	\$59.00	\$54.70	7.9%
Service Rate or Charge Revenue			
Municipal Charge	802,679	776,123	3.4%
Garbage			
80 Litre Bin	73,152	66,605	9.8%
120 Litre Bin	577,043	528,753	9.1%
240 Litre Bin	424,688	385,351	10.2%
Recycling			
Kerbside	296,947	274,155	8.3%
Total Revenue	2,174,509	2,030,987	7.1%

Breakdown of Rates & Charges 2009/10



Borrowing Strategy

The budget provides for \$1,000,000 new loan funds to be raised during 2009/2010. Council will repay \$405,700 in principal on loans during 2009/2010 so its net indebtedness will increase by \$594,300 during the period.

Council will only draw down the planned loan should the financial outcomes as predicted in the Budget be realised, and will not draw the loan should the financial circumstances change resulting in the financial capacity to avoid the loan. It is anticipated that Council will not need to make the loan drawn down decision until April/May 2010.

Projects to be funded from the 2009/2010 \$1,000,000 Loan Program

The following is a list of capital projects that have been identified by Council as the likely candidates for loan funds:

- | | |
|---|-----------|
| • Infrastructure Department accommodation upgrade | \$ 70,000 |
| • Stawell Airport Upgrade | \$250,000 |
| • Wide Area Network upgrade | \$ 40,000 |
| • Asset Management hardware | \$ 30,000 |
| • Heavy Plant replacement | \$400,000 |
| • St Arnaud Town Hall precinct air conditioning | \$ 60,000 |
| • Local roads to Market | \$150,000 |

Capital Grants/Contributions

The 2009/2010 Budget allows for the receipt of the following grants/contributions. As with previous years, at the time of preparing the Budget it is assumed that the income will be received; however this is not always the case. Should the grants/contributions planned not be received this will impact on whether the identified project will proceed.

Detailed below is a summary of the expected grants/contributions for 2009/2010 and an indication on whether they have been confirmed or not.

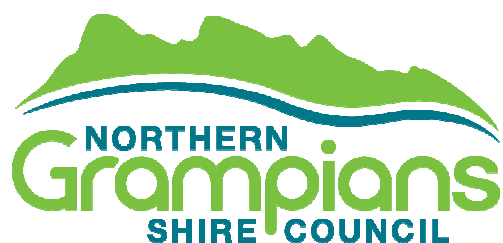
Source of Grant/Contribution	'000's	Confirmed
Roads to Recovery (R2R)	1,200	Yes
Regional Development Victoria	112	Yes
Regional Infrastructure Development Fund	596	Yes
Sport & Rec Victoria	100	Yes
Department of Planning & Community Development	200	Yes
Small Town Development Fund	150	Yes
Regional Development Victoria	515	No
Small Town Development Fund	50	No
Estimated Capital Grants for 2009/2010	2,923	

Of the planned \$2.923 million in Capital Grants only \$2.358 million has been confirmed. The delivery of the following capital projects could be affected should the planned grants not be received in 2009/2010.

- Halls Gap VIC Stage 2
- Halls Gap Power line relocation
- Stuart Mill UDF

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Appendix A



Budget Statements 2009 -2010

- A1** **Budgeted Income Statement**
- A2** **Budgeted Balance Sheet**
- A3** **Budgeted Cash Flow Statement**
- A4** **Budgeted Capital Works Statement**

Appendix A1

Budgeted Income Statement for Year Ending 30 June 2010

	Budget 08/09 '000's	Forecast 08/09 '000's	Budget 09/10 '000's
Revenues from ordinary activities			
Rates & Charges	9,916	9,932	10,612
User Fees and Charges	2,378	2,473	2,396
Government Grants - Operational	6,032	7,852	5,099
Government Grants - Capital	2,513	2,988	2,923
Contributions	529	826	564
Interest from Investments	261	193	139
Other	66	82	84
Total Revenues	21,434	24,346	21,817
Expenses from ordinary activities			
Employee Benefits	9,602	8,840	9,864
Materials and Services	6,509	6,480	7,320
Other Expenses	783	798	726
Borrowing Costs	116	116	139
Depreciation	4,305	4,305	5,407
Total Expenses	21,315	20,539	23,456
Net Surplus (deficit) from operations	380	3,807	(1,639)
Total changes in equity	380	3,807	(1,639)

Appendix A2

Budgeted Balance Sheet for Year Ending 30 June 2010

	Budget 08/09 '000's	Forecast 08/09 '000's	Budget 09/10 '000's
Current Assets			
Cash Assets	2,900	5,159	2,839
Receivables	1,351	1,338	1,338
Inventories	83	32	32
Prepayments	165	205	205
Non Current Assets Held for Sale			
Total Current Assets	4,499	6,734	4,414
Non Current Assets			
Receivables	133	101	101
Property, plant and equipment	184,978	224,800	226,076
Other	508	465	465
Total Non-Current Assets	185,619	225,366	226,642
Total Assets	190,118	232,100	231,056
Current Liabilities			
Payables	1,119	1,049	1,049
Interest bearing liabilities	438	431	406
Employee benefits	1,662	1,951	1,951
Other	112	55	55
Total Current Liabilities	3,411	3,486	3,461
Non-Current Liabilities			
Interest bearing liabilities	2,022	2,029	2,649
Employee benefits	297	123	123
Total Non-Current Liabilities	2,319	2,152	2,772
Total Liabilities	5,730	5,638	6,233
Net Assets	184,388	226,462	224,823
Equity			
Accumulated surplus	107,962	110,748	109,109
Asset revaluation reserve	73,884	112,953	112,953
Other reserves	2,542	2,761	2,761
Total Equity	184,388	226,462	224,823

Appendix A3

Budgeted Cash Flow Statement for Year Ending 30 June 2010

	Budget 08/09 '000's	Forecast 08/09 '000's	Budget 09/10 '000's
Operating activities			
Income	(21,695)	(24,346)	(21,817)
Expenditure	17,010	16,234	18,049
Net Operating	(4,686)	(8,112)	(3,768)
Investing Activities			
Capital Expenditure	6,882	7,974	7,138
Capital Income	(936)	(728)	(455)
Net Investing Activities	5,946	7,246	6,683
Financing Activities			
New Loans	(1,000)	(1,000)	(1,000)
Principal Repayments	493	493	406
Total Financing Activities	(507)	(507)	(594)
Net Movements for Year	753	1,373	(2,321)
Opening Cash	3,653	3,786	5,159
Closing Cash	2,900	5,159	2,838

Appendix A4

Budgeted Capital Works Statement for Year Ending 30 June 2010

	Budget 08/09 '000's	Forecast 08/09 '000's	Budget 09/10 '000's
Capital Works			
Bridges & Culverts	452	569	295
Buildings	1,112	1,246	1,390
Information Technology	376	431	210
Plant & Motor Vehicles	813	964	977
Parks & Gardens	46	663	-
Projects	1,014	37	210
Roads/Footpaths	2,385	3,194	3,896
Water Management	684	870	160
Total Capital Works	6,882	7,974	7,138
Represented by:			
Renewal	4,358	4,433	3,481
New	1,352	1,046	1,407
Expansion/Upgrade	1,172	2,495	2,250
Total Capital Works	6,882	7,974	7,138



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Appendix B



Capital Works Program 2009 -2010

PROJECT DESCRIPTION	Loan Funds	Govt Grant/ Other Contributions	Sale of Assets	Rate Revenue/ Transfer from Reserves	Project Cost
BRIDGES					
Dunolly Road major culvert				70,000	70,000
Drop Structure & Floodway improvements				75,000	75,000
Bridge Renewal works				150,000	150,000
				295,000	295,000
BUILDINGS					
Halls Gap VIC – Stage 2		200,000		50,000	250,000
Upgrade of Infrastructure Department at Town Hall	70,000				70,000
Implementation of Disability Access Audit recommendations				25,000	25,000
Stawell Caravan Park improvements				15,000	15,000
Depot improvements works				10,000	10,000
Standardise Shire access system				15,000	15,000
Toilet/kitchen facilities at former Kara Kara Shire Hall		112,000		33,000	145,000
	70,000	312,000		148,000	530,000
CARRY FORWARD PROJECTS FROM 2008/2009					
Smoke detection, fire alarm system for St Arnaud Town Hall				125,000	125,000
St Arnaud Swimming Pool upgrade		200,000		100,000	300,000
Refurbishment of Stawell Leisure Centre				125,000	125,000
Halls Gap Transfer Station			60,000		60,000
Shire Rains project				30,000	30,000
Marnoo Wetland				10,000	10,000
Streetscape – Glenorchy				15,000	15,000
Stawell Airport Upgrade	250,000	365,000		579,000	1,194,000
	250,000	565,000	60,000	984,000	1,859,000

PROJECT DESCRIPTION	Loan Funds	Govt Grant/ Other Contributions	Sale of Assets	Rate Revenue/ Transfer from Reserves	Project Cost
INFORMATION TECHNOLOGY					
Mobile Phone fleet replacement				6,000	6,000
PC Hardware replacement program				50,000	50,000
Wide Area network upgrade	40,000			5,000	45,000
Aerial photography – contours/lidar				40,000	40,000
Cooling for St Arnaud server				2,000	2,000
Communications rack for Stawell				3,000	3,000
Re-cabling of St Arnaud Town Hall				3,000	3,000
Data projector for St Arnaud				4,000	4,000
Hardware for asset management	30,000				30,000
Links operating software for Leisure Centre				6,000	6,000
Upgrade to Web services Server				5,000	5,000
UPS upgrades for remote sites				7,000	7,000
New Server for Taylor's Gully				9,000	9,000
	70,000			140,000	210,000
PLANT & MOTOR VEHICLES					
Light Fleet Replacement Program			195,000	202,000	397,000
Purchase of manual lift trolley & steps				2,000	2,000
Shelving for Records Storage				3,000	3,000
Purchase of new Survey equipment				10,000	10,000
Minor plant replacement				50,000	50,000
Office furniture replacement				15,000	15,000
Heavy Plant Replacement Program	400,000		100,000		500,000
	400,000		295,000	282,000	977,000
PROJECTS					
Halls Gap Power line relocation		250,000			250,000
Scoping & planning of Western Highway Office precinct				20,000	20,000
Scoping & planning of St Arnaud Town Hall precinct and air conditioning improvement	60,000				60,000
General provision for grant contributions			100,000		100,000
	60,000	250,000	100,000	20,000	430,000



PROJECT DESCRIPTION	Loan Funds	Govt Grant/ Other Contributions	Sale of Assets	Rate Revenue/ Transfer from Reserves	Project Cost
ROADS/FOOTPATHS					
Final Seals				50,000	50,000
Improve Rural & Residential Roads		75,000			75,000
Urban Residential Road improvements		75,000			75,000
Road Rehabilitation				200,000	200,000
Resealing of Roads		250,000			250,000
Re-sheeting of Gravel roads		400,000		250,000	650,000
Major Rural Road improvements		400,000			400,000
Town Street sealing				75,000	75,000
Drainage improvements				50,000	50,000
Kerb & Channel – Town Streets sealing				25,000	25,000
Footpaths improvements				30,000	30,000
Local Roads to Market	150,000	296,000		146,000	592,000
	150,000	1,496,000		826,000	2,472,000
STREETSCAPES					
UDF – Stuart Mill		50,000		15,000	65,000
UDF – St Arnaud		150,000			150,000
		200,000		15,000	215,000
WATER MANAGEMENT					
Water pipeline – Curtis Street Dam and Moonlight Dam		100,000		50,000	150,000
		100,000		50,000	150,000
TOTALS	1,000,000	2,923,000	455,000	2,760,000	7,138,000

Appendix C



Strategic Resource Plan 2009 -2013

- C1 Standard Income Statement**
- C2 Standard Balance Sheet**
- C3 Standard Cash Flow Statement**
- C4 Standard Capital Works Statement**

Appendix C1

Standard Income Statement

	Forecast 08/09 '000's	Budget 09/10 '000's	Forecast 10/11 '000's	Forecast 11/12 '000's	Forecast 12/13 '000's
<i>Revenues from ordinary activities</i>					
Rates & Charges	9,932	10,612	11,355	12,150	13,001
User Fees and Charges	2,473	2,396	2,492	2,592	2,696
Government Grants - Operational	7,852	5,099	6,611	6,473	6,878
Government Grants - Capital	2,988	2,923	1,200	1,200	1,200
Contributions	826	564	581	598	616
Interest from Investments	193	139	114	106	104
Other	82	84	87	90	94
Total Revenues	24,346	21,817	22,440	23,479	24,589
<i>Expenses from ordinary activities</i>					
Employee Benefits	8,840	9,864	10,407	10,979	11,583
Materials and Services	6,480	7,320	7,309	7,599	7,900
Other Expenses	798	726	748	770	793
Borrowing Costs	116	139	162	132	99
Depreciation	4,305	5,407	5,407	5,407	5,407
Total Expenses	20,539	23,456	24,033	24,887	25,782
Net Surplus (deficit) from operations	3,807	(1,639)	(1,593)	(1,408)	(1,193)
Total changes in equity	3,807	(1,639)	(1,593)	(1,408)	(1,193)

Appendix C2

Standard Balance Sheet

	Forecast 08/09 '000's	Budget 09/10 '000's	Forecast 10/11 '000's	Forecast 11/12 '000's	Forecast 12/13 '000's
Current Assets					
Cash Assets	5,159	2,839	2,641	2,600	2,928
Receivables	1,338	1,338	1,338	1,338	1,338
Inventories	32	32	32	32	32
Prepayments	205	205	205	205	205
Total Current Assets	6,734	4,414	4,216	4,175	4,503
Non current assets					
Receivables	101	101	101	101	101
Property, plant and equipment	224,800	226,076	224,169	222,262	220,355
Other	465	465	465	465	465
Total non-current assets	225,366	226,642	224,735	222,828	220,921
Total assets	232,100	231,056	228,951	227,003	225,424
Current Liabilities					
Payables	1,049	1,049	1,049	1,049	1,049
Interest bearing liabilities	431	406	511	540	386
Employee benefits	1,951	1,951	1,951	1,951	1,951
Other	55	55	55	55	55
Total current liabilities	3,486	3,461	3,566	3,595	3,441
Non-current liabilities					
Interest bearing liabilities	2,029	2,649	2,032	1,463	1,231
Employee benefits	123	123	123	123	123
Other					
Total non-current liabilities	2,152	2,772	2,155	1,586	1,354
Total Liabilities	5,638	6,233	5,721	5,181	4,795
Net Assets	226,462	224,823	223,230	221,822	220,629
Equity					
Accumulated surplus	110,748	109,109	107,516	106,108	104,915
Asset revaluation reserve	112,953	112,953	112,953	112,953	112,953
Other reserves	2,761	2,761	2,761	2,761	2,761
Total Equity	226,462	224,823	223,230	221,822	220,629

Appendix C3

Standard Cash Flow Statement

	Forecast	Budget	Forecast	Forecast	Forecast
	08/09	09/10	10/11	11/12	12/13
	'000's	'000's	'000's	'000's	'000's
Operating activities					
Income	(24,346)	(21,817)	(22,440)	(23,479)	(24,589)
Expenditure	16,234	18,049	18,626	19,480	20,375
Net Operating	(8,112)	(3,768)	(3,814)	(3,999)	(4,214)
Investing Activities					
Capital Expenditure	7,974	7,138	4,000	4,000	4,000
Capital Income	(728)	(455)	(500)	(500)	(500)
Net Investing Activities	7,246	6,683	3,500	3,500	3,500
Financing Activities					
New Loans	(1,000)	(1,000)	-	-	-
Principal Repayments	493	406	511	540	386
Total Financing Activities	(507)	(594)	511	540	386
Net Movements for Year	1,373	(2,321)	(197)	(41)	328
Opening Cash	3,786	5,159	2,838	2,641	2,600
Closing Cash	5,159	2,838	2,641	2,600	2,928

Appendix C4

Standard Capital Works Statement

	Forecast 08/09 '000's	Budget 09/10 '000's	Forecast 10/11 '000's	Forecast 11/12 '000's	Forecast 12/13 '000's
Capital Works					
Bridges & Culverts	569	295	120	156	169
Buildings	1,246	1,390	392	102	111
Information Technology	431	210	103	134	145
Plant & Motor Vehicles	964	977	950	1,155	1,062
Parks & Gardens	663	-	58	150	150
Projects	37	210	-	-	-
Roads/Footpaths	3,194	3,896	2,260	2,214	2,247
Water Management	870	160	117	89	116
Total Capital Works	7,974	7,138	4,000	4,000	4,000
Represented by:					
Renewal	4,433	3,481	3,450	3,500	3,600
New	1,046	1,407	200	150	100
Expansion	2,495	2,250	350	350	400
Total Capital Works	7,974	7,138	4,000	4,000	4,000

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Appendix D



KEY STRATEGIC ACTIVITIES 2009 -2010



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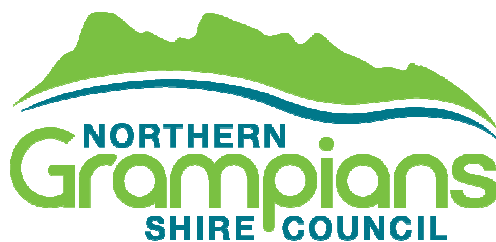
KEY STRATEGIC ACTIVITIES 2009/2010

For the year ending 30 June 2010

Key Strategic Activity	Performance Measure	Performance Target
Develop and implement industry sector plans.	At least four key sectors identified and implementation strategies developed.	Four sector plans developed.
Review, amend and implement the Shire's investment prospectus.	Investment prospectus prepared, distributed and promoted to external potential investors.	New investment prospectus completed.
Encourage growth of retail sales within the Shire.	At least two local campaigns are facilitated with business groups in Stawell and St Arnaud.	Two campaigns developed and implemented.
Work with the State-wide Strategic Planning initiative to identify action plans/funding for provision of utility services within the region.	Priorities as established by NGSC are recognised and referred to in either the Wimmera Southern Mallee Regional Strategic Plan or the Central Highlands Regional Strategic Plan.	At least four regional priorities as identified by NGSC in the Regional Strategic Plans.
Continue to deliver quality Child Care services by maintaining relevant levels of accreditation.	Relevant accreditation maintained for Child Care services.	Accreditation maintained.
Assist the community to develop plans for their future.	New plan(s) completed incorporating areas within the Shire not currently serviced by a Community Plan.	Plan(s) completed and received by Council.
Lead the community in the implementation of the 2009 Community Plans	Elements of the Community Plans for Stawell, St Arnaud and Halls Gap have been either planned, funded or completed.	Three activities for each Community Plan have been actioned
Continue to provide a safe work environment for Staff.	Northern Grampians work practices maintained at standards meeting legislative requirements.	No breaches of OH&S legislation.
Continue to provide open and transparent governance	Governance practices of the Shire meet standards expected by the State.	Council's Code of Governance updated and adopted by Council.

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Appendix E



USER FEES & CHARGES 2009 -2010

Please note that User Fees and Charges are subject to change during the year. Please refer to Council for the latest fees

Children's Services

Children's Services - Long Day Care

Half Day Holding Fee	Day	24.50
Half Day Second Child Fee	Day	32.00
Weekly Second Child Fee	Week	245.00
Half Day Fee	Day	34.50
Hourly Fee	Hour	10.50
Daily Fee	Day	58.25
Daily Second Child Fee	Day	53.00
Pre-school Fee	Day	53.00
Weekly Holding Fee	Week	183.00
Weekly Full Time	Week	270.00
Daily Holding Fee	Day	39.50
Admin Levy, per child per day	Day	1.30
Under 3 Surcharge - 1/2 Day	Day	1.00
Under 3 Surcharge - Full Day	Day	2.00

Children's Services - OCC

Part Session - 1 hour	Session	7.50
Part Session - 2 hours	Session	12.50
Full Session - 3 hours	Session	15.50
Full Session - 5 hours	Session	21.00
Cancellation Fee (Failure to notify)	Session	15.50

Children's Services - FDC

Snacks	Each	1.25
38 - 50 Hours per week within standard core hours (8am - 6pm), per hour per child	Hour	4.40
First 37 hours per week within standard core hours (8am - 6pm), per hour per child	Hour	4.75
Weekend, public holiday and outside core hours (6pm - 8am), per hour per child	Hour	5.30
Meals - breakfast, lunch or dinner	Each	2.25
Travel within town boundary, per trip	Each	3.00
Holding Fees, less than 24 hours notice	Hour	100% of fees
Consumable baby items (nappies/wipes)	Each	1.00
Administration Levy, per child per hour	Hour	0.30
Holding Fees, all other absences	Hour	100% of fees
Travel outside town boundary, per kilometre	kilometre	0.70

Miscellaneous

Baby Capsule Hire	Each	68.50
Baby Capsule Deposit (refundable)	Each	20.00

Children's Services - OSHC

Vacation care - School Holidays, full day fee	Day	34.25
After School Care, per session	Session	14.70
Vacation care - School Holidays, half day fee	Day	23.00
Admin Levy, per child per day	Day	1.30
After School Care, Cancellation fee- failure to notify within 3 hours of session	Each	15.00

Children's Services - St A Kinder

Late collection fees, after 30 minutes, per every 10 minutes or part there of	Each	12.00
Late collection fees, per 10 minutes or part thereof (30 min max)	Each	6.00
Subsequent children fee - 3 year old	Year	140.00
Three Year Old Preschool, full year with Concession	Year	150.00
Four Year Old Preschool, full year with payment subsidy	Year	575.00
Subsequent children fee - 4 year old	Year	142.50
Three Year Old Preschool, full year with payment subsidy	Year	350.00
Four Year Old Preschool, per term	Term	150.00
Three Year Old Preschool, per term	Term	122.50



Environmental Health

Food Act Registration Fees

Community Food Event/Temporary Food Stall, Private Operator, per event	Each	37.00
Additional Inspection due to Non Compliance - per Inspection	Each	124.00
Requested inspection and report on a premises	Each	124.00
Community Events/Temporary Stall, Voluntary/Community Group, per year	Each	49.00
Private operator Temporary Stall, registered outside of Shire, per year	Each	90.00
Private operator Temporary Stall, already registered with Shire, per year	Each	51.00
Urgent requested inspection and report less than 7 days notice	Each	179.55
Food Premises operated by Community Group/Sporting Org, high risk foods	Each	52.50
Food Premises selling/distributing packaged low risk food only (exempt for FSP)	Each	89.00
Annual Renewal of Class 1 Registration	Each	345.00
Annual Renewal of Class 2 Registration	Each	345.00
Food Premises selling/distributing packaged food only, including high risk, Class 2	Each	162.00
Small Commercial Premises requiring food safety program, Class 2	Each	162.00
Temporary Food Stall, Wine Tasting/Packaged Food only	Each	23.50
Community Events/Temporary Stall, Voluntary/Community Group, per event	Each	13.00
Food Premises operated by Community Group/Sporting Org, low risk foods 12 months	Each	30.00
Transfer of Registration of Food Premises or Vehicle	Each	50% of renewal fee
Application to Register (new registrations)	Each	Add 50% of renewal fee
Late payment of Renewal of Registration Fee	Each	50% of renewal fee

Head Lice

Inspections, per head	Each	1.20
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Immunisations

Nurse Administration Fee	Each	11.00
Meningococcal	Each	at cost + 10% admin levy
Fluvac	Each	at cost + 10% admin levy
Varilrix (chickenpox)	Each	at cost + 10% admin levy
Hepatitis B	Each	at cost + 10% admin levy
Hepatitis A	Each	at cost + 10% admin levy
Pneumococcal	Each	at cost + 10% admin levy
Twinrix	Each	at cost + 10% admin levy
Infanrix Hexa	Each	at cost + 10% admin levy
Application for immunisation records	Each	16.00

Miscellaneous

Hire of Food Thermometer, Weekly	Each	5.00
Food Thermometer Bond (Refundable)	Each	20.00

Permit Fees

Inspection and report on Septic Tank System	Each	105.00
Application to Alter Septic Tank System (minor only)	Each	\$145.00 (\$52 non refundable)
Application to Install Septic Tank Fee	Each	\$245.00 (\$105 non refundable)

Prescribed Accommodation

More than 15 Persons	Each	269.00
5 - 15 Persons	Each	141.00
Inspection Report	Each	123.00
Transfer of Registration	Each	50% of renewal fee
Application to Register (new registrations)	Each	Add 50% of renewal fee

Regulated Premises

Registration Renewal of Hairdressers, Beauty Parlour and like establishments - part time	Each	82.00
Inspection Report of Skin Penetration Premises (tattooist, body/ear piercing)	Each	91.50
Inspection Report of Hairdressers, Beauty Parlour and like establishments	Each	91.50
Registration Renewal of Hairdressers, Beauty Parlour and like establishments	Each	162.75
Renewal of Registration of Skin Penetration Premises (tattooist, body/ear piercing)	Each	162.75
Dual Premises - Annual Renewal for 2nd Premises (i.e. hairdressing and ear piercing)	Each	37.25
Renewal of Registration of Skin Penetration Premises as adjunct to business	Each	87.00
Application to Register (new registrations)	Each	Add 50% of renewal fee
Transfer of Registration	Each	50% of renewal fee

Financial Services

St Arnaud Municipal Complex

Base Rate, Main Hall/Kitchen	Each	158.55
1/2 Day Session Fee, Perry Room/Kitchen	Session	26.25
1/2 Day Session Fee, McDonald hall/Kitchen	Session	52.50
Base Rate, Main Hall/McDonald Hall/Kitchen	Each	196.35
Chair Hire, per chair	Each	1.05
Plus hire fees/hour, all hours other than above	Hour	19.95
Base Rate, Main Hall/McDonald Hall/Kitchen	Each	131.25
Trestle Hire, per Trestle	Each	4.20
1/2 Day Session Fee, Committee Room 1 and 2	Session	26.25
Crockery Bond (refundable)	Each	26.25
Plus hire fees/hour, between 9.00am and 5.00pm Mon to Fri	Hour	13.65
Bond where Alcohol is to be Served (refundable)	Each	262.50
Hire of Cups and Saucers - Perry Room	Each	13.65
1/2 Day Session Fee, Committee Room 1 or Room 2	Session	13.65
Hire of Crockery with Hall Hire, additional fee	Each	24.15
1/2 Day Session Fee, Main Hall/McDonald Hall/Kitchen	Session	91.35
Base Rate, Perry Room/Kitchen	Each	135.45
1/2 Day Session Fee, Main Hall/Kitchen	Session	65.10
Hire of Crockery (full set)	Each	65.10

Stawell Entertainment Centre Hire

Base Rate, Multi-Purpose Room/Kitchen	Each	76.65
Base Rate, Downstairs Foyer/Kitchen	Each	81.90
Bar Hire	Each	33.60
Base Rate, Multi-Purpose Room	Each	27.30
Base Rate, Upstairs Foyer	Each	27.30
Bond, Downstairs Foyer/Kitchen or MP Room & Kitchen	Each	210.00
Bond, Auditorium/Foyers/Multi-Purpose Room/Kitchen	Each	262.50
Bond where Alcohol is to be Served	Each	525.00
Base Rate, Stage and Change Rooms	Each	49.35
Base Rate, Auditorium/Foyers/Multi-Purpose Room	Each	180.60
Base Rate, Kitchen Only	Each	49.35
Base Rate, Auditorium/Foyers/Multi-Purpose Room/Kitchen	Each	207.90
Plus hire fees/hour, between 9.00am and 5.00pm Mon to Fri	Hour	13.65
Base Rate, Downstairs Foyer	Each	33.60
Plus hire fees/hour, all hours other than above	Hour	22.05
Bond, Downstairs Foyer only	Each	105.00
Key Deposit	Each	105.00
Base Rate, Auditorium/Foyers	Each	131.25
Overnight use (where use is for more than one night)	Each	65.10

Stawell Media Centre

Half Day Hire	Day	79.80
Full Day Hire	Day	136.50

Photocopy Fees

A4 - per sheet	Each	0.50
A3 - per sheet	Each	0.70
A4 - per sheet - COLOUR	Each	1.90
A0 - per sheet	Each	5.25
A1 - per sheet	Each	4.40
A3 - per sheet - COLOUR	Each	3.15
A2 - per sheet	Each	2.50

Rates

Urgent Land Information Certificate - additional fee	Each	11.00
Historical Information/Rate Book Searches	Hour	70.00
Title Search Fees	Each	36.75
Land Information Certificate	Each	20.00

Wood Permit Fees

Illawarra Concession	Each	8.60
Concession	Each	8.60
Illawarra Full Cost	Each	15.65
Full Cost	Each	15.65

Administration & Governance

Administration & Governance

Supply rural address per property or sub division	Each	160.00
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Freedom of Information

Freedom Of Information Request	Each	22.70
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Local Laws

Animals - Other

Animal Surrender, for each subsequent animal	Each	30.00
Animal Surrender, for first animal	Each	55.00
Replacement Registration Tag for Dogs and Cats	Each	7.00

Enforcement fees and Charges

Enforcement Administration levy for non compliance	Each	115.00
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Grazing/Droving of Livestock

Sheep, per head per day	Day	0.12
Cattle, per head per day	Day	0.30
Other Livestock, per head per day	Day	0.12
Application Fee (Non refundable)	Each	55.00
Bond (Refundable)	Each	1,000.00

Impounded Livestock

All other animals excluding dogs & cats - Sustenance charge per head per day	Day	5.00
Pigs - Sustenance charge per head per day	Day	12.50
Cattle/Horses - Sustenance charge per head per day	Day	12.50
Sheep and Goats - Sustenance charge per head per day	Day	5.00

Sheep and Goats - Additional animal impounding fee charge per head	Each	\$5 per head & cost recovery for cartage, food, vet and disposal as applicable
Livestock - Additional charge per head not including sheep and goats	Each	\$15 per head & cost recovery for cartage, food, vet and disposal as applicable
Livestock - Initial Impounding Fee	Each	\$25.50 per hour of officer time +after hour penalties & cost recovery for cartage, food, vet and disposal as applicable

Parking Fines

Parking fines	Each	as per penalty unit % specified
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Permit Fees

Possum/Cat Traps Refundable deposit	Each	50.00
Permit to keep more than two dogs, or more than two cats Non refundable	Each	40.00
Permit to keep large birds/poultry/pigeons, rodents/reptiles Non refundable	Each	40.00
Permit to keep other animals Non refundable	Each	40.00
Permit to keep horses/cattle Non refundable	Each	40.00
Subsequent Advertising Signs	Each	12.50
Permit for open air burning	Each	25.00
Display Goods for Sale, Subsequent Table/Display each	Each	12.50
Permit to park heavy vehicle on private property in residential area	Each	25.00
Permit to light fires	Each	25.00
Permit to place planter box/container on footpath, each	Each	5.50
Erect/Place Advertising Sign (including A-Frame)	Each	50.00
Disabled Parking Permits, 3 Years	Each	5.25
Short Term Street Traders Permit	Each	26.25
Permit to conduct a circus/carnival/festival (unless subject to Planning Permit)	Each	55.00
Permit to consume liquor	Each	55.00
Permit to interfere with watercourse (unless Planning Permit Required)	Each	55.00
Permit for street parties/festivals/processions	Each	55.00
Permit to use vehicle for recreation purposes	Each	55.00
Permit to allow vehicular use of road contrary to sign erected	Each	55.00
Permit to leave standing on road/lane any caravan/mobile home per week or part there of	Each	22.00
Permit to advertise/bill post/distribute junk mail	Each	22.00
Permit to collect waste materials	Each	22.00
Outdoor Eating Facilities on road, Subsequent Tables each	Each	22.00
Outdoor Eating Facilities on road, First Table	Each	66.00
Permit to store machinery/second-hand goods within residential area	Each	55.00
Road Occupancy Permit	Each	44.00
Permit to tap into Council drains	Each	33.00
Display Goods for Sale, First Table/Display	Each	33.00
Permit to place bulk containers/bins on road, First 28 days	Each	44.00
Permit to place bulk containers/bins on road, Subsequent Weeks per week	Each	11.00
Permit for temporary vehicle crossing (refundable deposit)	Each	500.00
Possum/Cat Traps Hire Fee	Each	12.75

Pound - Cats

Pound Keeping Fee, per day	Day	5.00
Release Fee	Each	22.00

Pound - Dogs

Pound Keeping Fee, per day	Day	6.00
Release Fee	Each	44.00

Registrations - Cats

Full Fee	Each	\$31.50 +dpi fee
Reduced Fee	Each	\$10.50 +dpi fee
Pensioner Concession	Each	\$16.25 +dpi fee
Pensioner Reduced Fee	Each	\$5.25 +dpi fee

Registrations - Dogs

Pensioner Reduced Fee	Each	\$10.50 +dpi fee
Reduced Fee	Each	\$21.00 +dpi fee
Pensioner Concession	Each	\$31.50 +dpi fee
Full Fee	Each	\$63.00 +dpi fee

Aged & Disability Services

Assessment Fee

Hospital to Home Assessment Fee	Each	42.40
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Community Access

Mobility Scooter (Gopher) Hire	Day	2.00
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Home Care

Client Fee (H7), per hour	Hour	12.70
Client Fee (CH7), per hour	Hour	12.70
Private Works Full Cost Recovery -requested travel kilometres within a service episode	kilometre	1.00
Private Works Full Cost Recovery, per hour	Hour	38.35
Private Works Full Cost Recovery after hours 6.30pm - 6.30am, weekends & public holidays	Hour	46.20
High Income Client Fee Max Charge per hour	Hour	27.60
Client Fee (H4), per hour	Hour	5.10
Client Fee (CH4), per hour	Hour	5.10

Home Maintenance

Client Fee (M2), per hour	Hour	10.20
Client Fee (M4), per hour	Hour	15.20
Private Works Full Cost Recovery, per hour	Hour	43.00

Meals On Wheels

High income Client Fee, light meal	Each	4.60
Client Fee - Main Meal	Each	6.80
Client Fee - Light Meal	Each	3.50
High income Client Fee, main meal	Each	9.60
Private Works Full Cost Recovery - Light Meal	Each	5.00
Private Works Full Cost Recovery - Main Meal	Each	10.50

Overnight Respite Care

p/h weekends& public holidays 6.30am-6.30pm (PRV PM)	Hour	46.20
Active, per night 6.30pm - 10.30pm, per hour	Hour	46.20
Private Works Active Night 10:30pm - 6:30am, per session (PRV OC O/N)	Session	306.50

Personal Care

Private Works Full Cost Recovery -requested travel kilometres within a service episode	kilometre	1.00
Private Works Full Cost Recovery, per hour	Hour	38.35
Client Fee (P4), per hour	Hour	4.15
Client Fee (P5), per hour	Hour	7.75
High Income Client fee, Max Charge per hour	Hour	31.20

Respite Care

Private Works Full Cost Recovery -requested travel kilometres within a service episode	kilometre	1.00
Private Works Full Cost Recovery, per hour	Hour	38.35
High Income Client fee, Max Charge per hour	Hour	28.50
Client Fee (R3), per hour	Hour	3.10
Client Fee (R5), per hour	Hour	5.00



Building

Council Consent and Report

Extension time to Building Permit	Each	100.00
Amended plans (no additional floor area)	Each	100.00
Application for approval of illegal building work	Each	500.00
File retrieval and search and copy documents	Hour	77.00

Permit Fees

Construction works < \$10,000.00	Each	500.00
Class 1, Restumping	Each	400.00
Class 10, Fences	Each	330.00
Inspection for permits issued by others, per inspection	Each	250.00
Additional inspection following failure to pass mandatory inspection, per hour	Each	150.00
Inspection and report of buildings and materials to be relocated	Each	300.00
Additional inspection following failure to pass mandatory inspection, per inspection	Each	100.00
Class 1, Alterations/Extensions plus Shed/pool etc	Each	Cost/100 (Min \$500)
Class 1, Alterations/Extensions	Each	Cost/100 (Min \$500)
Temporary Structure Inspection	Each	110.00
Construction works \$10,000.00 to < \$100,000.00	Each	600.00
Demolish or remove all other buildings, per storey, per building	Each	400.00
Class 1, Dwellings	Each	Cost/200 (Min \$1,200)
Re-erection of building including Class 1 & 10	Each	600.00
Class 1, Dwelling plus Shed/pool etc	Each	Cost/200 (Min \$1,200)
Class 10, Garages, sheds, swimming pools, pergolas	Each	Cost/200 (Min \$330)
Construction works > \$500,000.00	Each	Cost/250 (Min \$3,000)
Demolish or remove single storey Class 1 and 10 Buildings	Each	300.00
Refurbishment/Fit out works	Each	400.00
Minor Works < \$10,000.00 Class 1 & 10	Each	330.00
Construction works \$100,000.00 to < \$500,000.00	Each	Cost/200 (Min \$1,000)

Council Consent and Report

Building design not complying with regulations (overshadowing of secluded private space)	Each	217.50
Building over easement vested in Council	Each	217.50
Projections beyond street alignment	Each	217.50
Buildings above or below certain public facilities	Each	217.50
Setback from a street boundary not complying with regulations	Each	217.50
Setback from a street boundary not complying with regulations	Each	217.50
Building height not complying with regulations	Each	217.50
Site coverage not complying with regulations	Each	217.50
Impermeable surfaces covering more than 80% of an allotment area	Each	217.50
Car parking spaces not complying with regulations	Each	217.50
Side or rear boundary setbacks not complying with regulations	Each	217.50
Walls or carports not complying with regulations	Each	217.50
Window or raised open space not complying with regulations (overlooking)	Each	217.50

Building setbacks not complying with regulation (solar access)	Each	217.50
A fence within 9m of an intersection	Each	217.50
Construction of buildings on land liable to flooding	Each	217.50
Precautions over a street	Each	217.50
Mast, pole, aerial, antenna, chimney flue pipe or other service pipe	Each	217.50
Fence design not complying with regulations (overshadowing of secluded private space)	Each	217.50
Building setbacks not complying with regulations (daylight to existing habitable room window)	Each	217.50
Fence setback not complying with regulations (daylight to existing habitable room window)	Each	217.50
Building on designated land - uncontrolled overland drainage	Each	217.50
Length or height of side or rear boundary fence not complying with regulations	Each	217.50
Fence setback on side or rear boundary not complying with regulations	Each	217.50
Front fence height not complying with regulations	Each	217.50
Siting of appurtenant Class 10 buildings	Each	217.50
Private open space not complying with regulations	Each	217.50
Building design not complying with regulations (daylight to new habitable room window)	Each	217.50
Fence setback not complying with regulations (solar access)	Each	217.50
Alteration to façade (regulated fee)	Each	54.35
Point of discharge of storm water	Each	54.35
Permit Fees		
Lodgement Fees	Each	32.60
Building Certificate (Regulation 327)	Each	43.45
Building Administration Fund Levy, All Classes, Works greater than \$10000 (State Levy)	Each	\$0.00128 per \$1,000
Bond/Guarantee (refundable) for Re erection - Regulation 323	Each	5,000.00
HIH Levy, Class 1, 10, 2, 3 & 4, Building work greater than \$10000	Each	\$0.00032 per \$1,000
Bond/Guarantee (refundable) for Demolition - Regulation 323	Each	\$100 per m2 floor area

Infrastructure Operations

Agricultural Services

Standpipe Water - Stawell, per 1000 litres	Each	1.75
Standpipe Water - Lake Fyans, per 1000 litres	Each	1.75
Standpipe Water - St Arnaud, per 4500 litres	Each	11.00

Waste Fees

Boot Load	Each	3.00
General Loose Waste, minimum charge	Each	3.00
Clean Fill that can be used as cover material (no plastic, bricks or concrete)	Each	15.00
1/2 Trailer Load of General Waste	Each	6.00
Clean Green Waste, per cubic metre	m3	6.00
Tyres - Car, per tyre	Each	5.00
General Compacted Waste, per cubic metre	m3	30.00
General Loose Waste, per cubic metre	m3	9.00
Single Axle Trailer, General Loose Waste	Each	9.00
Tandem Trailer Load, up to 2 x cubic metres	Each	15.00
Tyres - Truck, per tyre	Each	16.00
Tyres - Tractor - small, per tyre	Each	55.00
Tyres - Tractor - large, per tyre	Each	110.00
Bottles/Glass/Cans - Sorted	Each	No Charge

Gravel Pits

Kara Kara Washed Stone, per cubic metre	Each	30.00
Kara Kara Washed Sand, per cubic metre	Each	20.00
Kara Kara Gravel, per cubic metre	Each	15.00

Road Openings

75mm Thick Concrete Paving, per square metre	m2	90.00
Concrete Kerb & Channel, per linear metre	m	100.00
150mm Thick Concrete Paving, per square metre	m2	100.00
Reinstatement of Bitumen Sealed Pavement, per square metre	m2	80.00
Reinstatement of Unsealed Gravel Pavement, per square metre	m2	45.00

Saleyards

Per head of Sheep Sold	Each	0.50
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St Arnaud Cemetery

Refer to Customer Support for current range of fees
Fees are set by the Cemetery Trust and approved by the Minister

St Arnaud Lawn Cemetery

Refer to Customer Support for current range of Fees
Fees are set by the Cemetery Trust and approved by the Minister

Stawell Cemetery

Refer to Customer Support for current range of Fees
Fees are set by the Cemetery Trust and approved by the Minister

Stawell Lawn Cemetery

Refer to Customer Support for current range of Fees
Fees are set by the Cemetery Trust and approved by the Minister



Recreation & Leisure Services

Casual Use - Stawell Leisure Complex

Casual - Swim/Spa, Toddler (18 months - Under 4 Years)	Each	1.50
Discount Visit Card - Concession/Pensioner 20 Visits	Each	69.50
Discount Visit Card - Junior 20 Visits	Each	69.50
Discount Visit Card - Adult 20 Visits	Each	85.50
Casual - Swim/Spa, Adult	Each	4.75
Squash/Racquetball Fee, Court per Hour Off Peak (until 4pm)	Each	9.60
Casual - Swim/Spa, Concession/Student	Each	3.85
Casual - Swim/Spa, Junior (under 18)	Each	3.85
Casual - Swim/Spa, Family Entry	Each	12.95
Squash/Racquetball Fee, Court per Hour	Each	18.00

Membership Fees - St Arnaud Pool

Season Membership - Swimming Pool, Family	Each	159.60
Season Membership - Swimming Pool, Adult	Each	72.00
Casual - Swimming Pool, School Swimming	Each	1.20
Season Membership - Swimming Pool, Children	Each	58.50
Casual - Swimming Pool, Family	Each	13.30
Casual - Swimming Pool, Pensioners	Each	3.35
Casual - Swimming Pool, Adult	Each	4.50
Casual - Swimming Pool, Children	Each	2.25
Season Membership - Swimming Pool, Pensioners	Each	53.60

Membership Fees - Stawell Leisure Complex

6 Month Membership - Swim/Spa, Concession/Student	Each	231.00
12 Month Membership - Swim/Spa, Concession/Student	Each	338.00
6 Month Membership - Swim/Spa, Adult	Each	285.00
3 Month Membership - Swim/Spa, Family	Each	466.00
12 Month Membership - Swim/Spa, Adult	Each	418.00
3 Month Membership - Swim/Spa, Concession/Student	Each	138.50
3 Month Membership - Swim/Spa, Adult	Each	171.00
6 Month Membership - Squash, Concession/Student	Each	192.00
3 Month Membership - Squash, Concession/Student	Each	124.80
6 Month Membership - Aerobics, Concession/Student	Each	188.50
3 Month Membership - Squash, Adult	Each	163.20
3 Month Membership - Aerobics, Adult	Each	162.00
12 Month Membership - Aerobics, Concession/Student	Each	273.00
6 Month Membership - Squash, Adult	Each	240.00
12 Month Membership - Squash, Adult	Each	355.00
12 Month Membership - Squash, Concession/Student	Each	268.80
6 Month Membership - Aerobics, Adult	Each	235.00
12 Month Membership - Combination of any two, Adult	Each	430.00
6 Month Membership - Swim/Spa, Family	Each	585.00
12 Month Membership - Combination of any two, Concession/Student	Each	320.00
12 Month Membership - Swim/Spa, Family	Each	880.00
3 Month Membership - Aerobics, Concession/Student	Each	117.00
12 Month Membership - Aerobics, Adult	Each	342.00

Programs

Swimming Instructors to School Programs	Each	28.00
Stadium Casual Fee per person per hour	Hour	5.80
Indoor Soccer (per week), Junior	Each	4.85
Squash/Racquetball Fee, Court per Hour Club Fees	Hour	14.35
Youngstars (Play/Gym & Sports Stadium)	Each	92.50
Basketball (per week), Senior	Each	7.20
Indoor Soccer (per week), Senior	Each	7.20
Supa Netball, (per week) - Per Team	Each	7.20
Private Swimming Lessons, per 1/2 hour	Each	26.80
Basketball (per week), Junior	Each	5.20
Birthday Parties - Jacks Packed Party	Each	155.00
Oz Ball (per term)	Term	73.50
Pool lane hire - Commercial rate	Hour	57.75
Squash/Racquetball Fee, Court per Hour Club Fees Junior & Daytime	Hour	7.35
Birthday Parties - Jacks Party	Each	49.75
Birthday Parties - Jacks Fun Party	Each	99.00
School Swimming Program	Each	1.50
Junior Life Guard (per term)	Term	95.00
Swim & Survive (per term), First Child	Term	90.00
Water Familiarisation (per term), First Child	Term	90.00
Basketball Annual Junior Insurance	Each	26.00
Basketball Annual Senior Insurance	Each	26.00

Stadium Fees

Aerobics, Concession/Student	Each	6.50
Daytime competitions, per hour	Hour	32.75
Equipment Hire - Racquet	Each	2.75
Rockwall, Group Bookings with Instructor	Each	75.00
Rockwall, Group Bookings without Instructor	Each	43.75
Practice Sessions, per hour	Hour	35.30
Evening competitions, per hour	Hour	35.30
Evening Junior competitions, per hour	Hour	32.25
Casual Aerobics	Each	9.00
Equipment Hire - Ball	Each	1.50

Tourism

Booking Commission

Booking Agency Commission, on total booking	Each	10%
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Environmental Health

Regulated Premises

Caravan Parks, per site	Each	2.50
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Planning - Statutory Fees

Amendments to permit under section 72

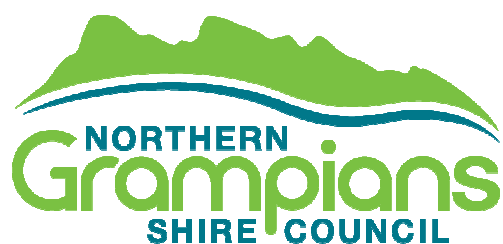
Class 5 (Regulation 8B)	Each	99.00
Class 3 (Regulation 8B)	Each	232.00
Amendments to Planning Schemes - Stage 4, Regulation 6(4)	Each	775.00
Amendments to Planning Schemes - Stage 2, Regulation 6(2)	Each	775.00
Amendments to Planning Schemes - Stage 1, Regulation 6(1)	Each	775.00
Amendments to Planning Schemes - Stage 3, Regulation 6(3)	Each	509.00
Class 4 (Regulation 8B)	Each	476.00
Class 9 (Regulation 8B)	Each	375.00
Class 7 (Regulation 8B)	Each	686.00
Class 8 (Regulation 8B)	Each	791.00
Class 6 (Regulation 8B)	Each	586.00
Class 1 (Regulation 8B)	Each	487.00
Class 2 (Regulation 8B)	Each	487.00
Application for Certification of Subdivision Plan	Each	100.00
Application for Certification of Subdivision Plan - additional fee per lot	Each	20.00
Application for Certification under Subdivision Act - other than Subdivision	Each	100.00

Applications for permits under section 47

To amend application after notice of application given under Sec 52, for classes in table Regulation 8B	Each	99.00
To amend application after notice of application given under Sec 52, for classes in table Regulation 7	Each	99.00
Class 4 (Regulation 7)	Each	99.00
Class 2 (Regulation 7)	Each	232.00
Class 8 (Regulation 7)	Each	1,119.00
Class 3 (Regulation 7)	Each	476.00
Class 12 (Regulation 7)	Each	375.00
Class 13 (Regulation 7)	Each	375.00
Class 14 (Regulation 7)	Each	375.00
Class 9 (Regulation 7)	Each	4,696.00
Class 6 (Regulation 7)	Each	686.00
Class 10 (Regulation 7)	Each	7,829.00
Class 11 (Regulation 7)	Each	15,660.00
Class 7 (Regulation 7)	Each	791.00
Class 15 (Regulation 7)	Each	758.00
Class 5 (Regulation 7)	Each	586.00
Class 16 (Regulation 7)	Each	242.00
Class 1 (Regulation 7)	Each	487.00
Class 17 (Regulation 7)	Each	525.00
Class 18 (Regulation 7)	Each	392.00

Permit Fees

Satisfaction Matters (Regulation 12)	Each	99.00
Planning Certificate (Regulation 11)	Each	17.70
Certificate of Compliance (Regulation 10)	Each	143.00



Customer service – St Arnaud

Napier St., St Arnaud
Ph. (03) 5495 1500
Fax (03) 5495 1026

Customer service – Stawell

Main St., Stawell
Ph. (03) 5358 8700
Fax (03) 5538 4151

Visitor Information Centres

Stawell 1800 330 080
St. Arnaud 1800 014 455
Halls Gap 1800 065 599

All postal correspondence:
PO Box 580, Stawell VIC 3380

E-mail:

ngshire@ngshire.vic.gov.au

Website:

www.ngshire.vic.gov.au

Emergency after hours phone number

5358 8700