



Northern Grampians Shire Council



BUDGET 2008 -2009

Proud Past – Vibrant Future

Adopted by
Northern Grampians Shire Council
on 26 June 2008

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Executive Summary

Introduction

The Local Government Act 1989 requires Northern Grampians Shire Council to prepare and adopt an annual budget by 31 August of each year.

Council having complied with all of the relevant requirements of the Local Government Act 1989 relating to Budgets adopted its 2008-2009 Budget at its Ordinary Meeting of 26 June 2008.

A key element of the plan is that rate revenue will increase by 7.5% over the total rate revenue raised in 2007/2008. The increase in rates and charges is derived as follows – 7% increase in rates, 5.8% increase in income from the municipal charge and an 11.9% increase income from waste and recycling charges.

The \$21.7 million Budget is both financially responsible and fiscally balanced yet ensures adequate growth in services provided to the community and an ambitious programme of capital works, totalling \$6.88m. Council's aim when developing the 2008-2009 Budget detailed in this report was to consider its long term financial plan and address the strategic directions of the *Council Plan 2008-2012* building on Northern Grampians "Proud Past-Vibrant Future."

The 2008-2009 budget presented in this report has been developed through a process of consultation and review with Council and Council officers. The budget for 2008-2009 has been formed on the basis of long term financial plans.

The total operational budget for 2008-2009 is \$21.7 million in revenue and \$21.3 million for expenditure. The capital expenditure program is budgeted at \$6.88 million.

Of the \$6.88 million of capital funding required \$2.43 million will come from Council operations and transfers from reserves, \$1.0 million from loans, \$2.51 million from grants, \$0.94 million from asset sales and other contributions.

Highlights

The following is a summary of the highlights, initiatives and major expenditure included in the 2008-2009 budget;

- Capital expenditure on Safer Roads for 2008/09 - \$2,030,000
 - Grampians Road, Halls Gap – realignment - \$170,000
 - Resheeting of Gravel Roads - \$645,000
 - Ligar, Gertrude, Sophia and White Street Intersection - \$59,000
 - Road Resealing - \$305,000
 - Road Safety modifications - \$262,000
- Maintenance expenditure on making Shire roads safer - \$1,671,000
- Capital expenditure on Bridges for 2008/09 - \$452,000
- Capital expenditure on Water Management projects for 2008/09 - \$684,000
 - Halls Gap Water Harvesting Project - \$265,000
 - Storm Water Alternative Natural Solution (SWANS) - \$259,000
 - Central Park Water Alternative - \$125,00
- Capital expenditure on Buildings for 2008/09 - \$1,112,00
 - Construction of Halls Gap Visitor Information Centre - \$372,000
 - Construction of the Stawell Gift Hall of Fame upgrade - \$335,000
 - Kara Kara Shire Hall – installation of new toilet and kitchen - \$120,000
- Upgrade of Stawell Airport - \$962,000
- Complete the installation of the new Finance system - \$170,000
- St Arnaud UDF - \$250,000
- Stawell UDF - \$80,000
- Election 2008 expenses - \$72,600
- Increasing available resources in Economic Development, Planning and Engineering to cater for the increasing demands for these services
- Grant to the Powerhouse Alliance to assist in the redevelopment of the “Holeproof” factory site - \$100,000
- Development of Asset management plans
- Completion of a review of the Municipal Strategic Statement (MSS)
- Continued support for the Community Grants Program
- Allowance to complete an Industrial Land Capability study
- Continued support for the funding of community tourism events including the Stawell Gift
- Continued financial support for the Grampians Pyrenees Regional Development Board
- New financial support for Grampians tourism

Significant Influences on Council

In the 2008-2009 Financial Year, several factors will have an impact on the Council's rating base;

- Councils across Victoria are increasingly bearing the brunt of costs associated with roads and road reserves, public transport, recreation, libraries and other services. State and Federal funding of Local Government is not keeping pace, resulting in cost shifting to ratepayers. The end result is that additional rate revenue is required to meet the cost of these services.
- Increasing employee costs on a sector wide basis. Council's current Enterprise Bargaining Agreement No 4 (EBA) expires 30 June 2008 and Council is currently in negotiations to establish EBA No 5. For budget purposes the Council have allowed for a 4% increase in banding levels. However the nature of the agreement allows for other increases and the Council has estimated that for 2008/09 the impact of these changes equates to 6.5% In addition allowance has been made to increase services levels in Planning, Economic Development and Infrastructure Development (Engineering). The overall employee cost impact shows an increase of 8.4% over the forecasted costs for 2007/2008.
- 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 keep a very close eye on the cost movements and manage the impact throughout the year.

Key Budget principles for the 2008/2009 year

The 2008/2009 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 \$9,916,030 (includes a \$10,400 estimate for supplementary rates to be raised during the year)

Following a review of the differential rating systems Council has determined that there will be no change this year in the rating differentials that were established for 2007-2008.

The municipal charge will increase to \$100.00. The garbage and recycling fees have been increased by 10%.

A revaluation of properties has occurred throughout the Shire. Since the last revaluation two years ago, overall property values have increased on average by 3%. The table below details the movement in the Capital Improved Value (CIV) since the last general revaluation in 2006. It shows that the overall Capital Improved Value of the Shire has grown by \$49.46 million since 2006.

Description	CIV 2006	CIV 2008	Variance	
			\$	%
Residential	827,908,900	837,824,500	9,915,600	1.1%
Industrial/Commercial	122,585,000	134,896,400	12,311,400	10.0%
Farm Rate	682,725,200	709,674,900	26,949,700	3.94%
Cultural & Recreation Land	2,208,000	2,494,000	286,000	12.9%
TOTAL OPERATING REVENUE	1,635,427,100	1,684,889,800	49,462,700	3.0%

It should be noted that Council is yet to receive final approval from the Valuer General for the CIV values for 2008. It is anticipated that the Valuer General will sign off on the submitted valuations by the end of June. Any change in the valuations will be reflected in the rate notices produced in August 2008.

All properties will be rated at 0.5487 % 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 five (5) properties that qualify for the 42% differential for the Cultural & Recreational lands.

The structure of the rates is as follows:

General rate	0.5487 cents in the \$
Farm rate	0.3567 cents in the \$
Cultural and Recreation	0.3183 cents in the \$
Garbage Charges	
80 litre bin	\$117.40
120 litre bin	\$151.60
240 litre bin	\$235.20
Recycling Service	
Kerbside	\$54.70
Municipal Charge	\$100.00

Budget Preparation

Strategic Planning Framework

Council has a strategic approach to corporate planning and budgeting in place. This approach allows Council to make planning decisions in light of financial and other resource constraints. The process seeks to align the development of the Council Plan, Annual Budget and Long-term Financial Strategy.

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.

Council Plan

The Annual Budget is directed by the Council Plan 2008-2012. This budget document includes activities and initiatives to be funded and which contribute to the achievements of the Objectives and Goals identified in the Council Plan 2008-2012.

This Council Plan responds to 5 significant opportunities and challenges:

1. **Managing transport, economic, social and cultural infrastructure** – improving transport and roads, social and economic and cultural infrastructure to facilitate community growth and business development
2. **Planning for growing, safe, and vibrant communities** – ensuring that we plan for the future and therefore plan for the community we want for future generations
3. **Communicating and marketing our achievements** – creating a culture of engaging the community and key stakeholders in the social, infrastructure, economic and cultural activities of Council
4. **Delivering transparent and strong governance** – ensure the community is aware of how decisions are made and resources are allocated
5. **Developing and sustaining our capabilities** – further develop and sustain our staff, resources and delivery capabilities to respond to changing needs

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 which Council requires in order to make an informed decision about the adoption of the budget.

The budget includes consideration for long-term strategies in a proper management context. These include the Strategic Resource Plan, rating Strategy, and Borrowing Strategy.

Budget processes

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

- | | |
|---|------------|
| 1. Proposed budget submitted to Council for approval | 5 June 08 |
| 2. Public notice advising intention to adopt budget | 10 June 08 |
| 3. Budget available for public inspection & comment | 10 June 08 |
| 4. Submissions period closes | 25 June 08 |
| 5. Submissions considered by Council/Committee | 26 June 08 |
| 6. Budget and submissions presented to Council for adoption | 26 June 08 |
| 7. Copy of adopted budget submitted to the Minister | 2 July 08 |

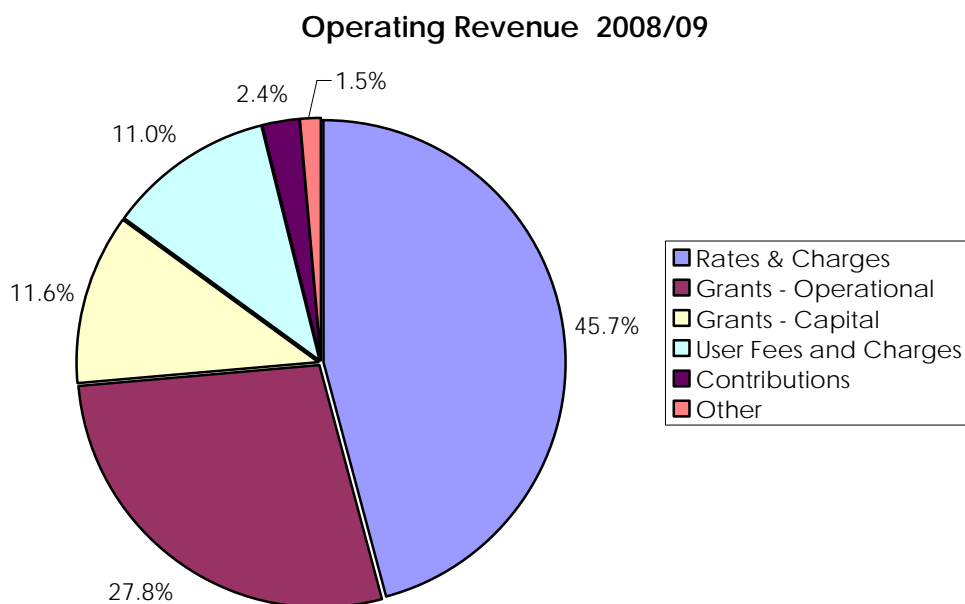
Analysis of Operating Budget

This section of the annual budget report analyses the expected revenue and expenditure of the Council for the 2008/09 year.

Operating Revenue

A summary of revenue for 2008/09 is as follows:

Revenue Type	Forecast	Budget	Variance	
	2007/08	2008/09	'000	%
	'000	'000		
Rates & Charges	9,226	9,916	690	7.5%
User Fees and Charges	2,566	2,513	(53)	(2.1%)
Grants - Operational	6,313	6,032	(281)	(4.5%)
Grants - Capital	2,178	2,378	200	9.2%
Contributions	487	529	42	8.6%
Other	369	327	(42)	(11.4%)
TOTAL OPERATING REVENUE	21,139	21,695	431	2.0%



General Rates

\$0.690 M increase

The overall revenue from rates and charges will increase by 7.5% compared to 2007/08. Garbage and recycling charges have been increased by 10% to cover the rising cost of fuel and the delivery of service. The municipal charge has increased by 5.3%. Included in the 2008-2009 financial year is the full impact of the supplementary valuations done during 2007-2008. Refer to the section on "Rating Strategy" for more detailed breakdown of the rate income.

User Fees and Charges

\$0.053 M decrease

Following a review, numerous increases have been applied to the many varying fees and charges. However we have experienced a downturn in usage in a number of areas that has affected our overall revenue budget.

Grants - Operational

\$0.281M decrease

Annual grant revenue is impacted by the number of applications submitted and the number of grant projects finishing.

Grants - Capital

\$0.200M increase

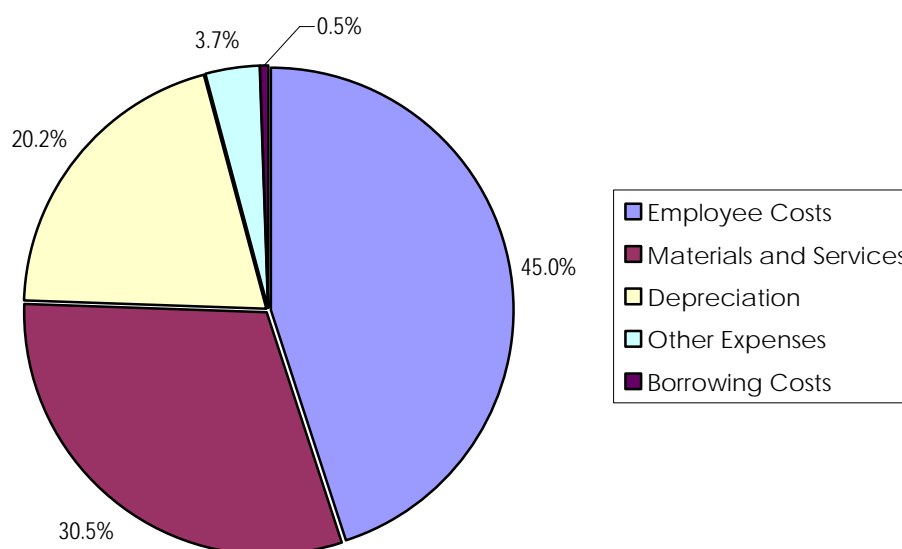
Grant income for capital changes from year to year depending on number of applications submitted and Government policy. Refer to the section on "Capital Grants" for a more detailed breakdown of the planned capital grants for 2008/2009.

Operating Expenditures

A summary of expenditure for 2008/09 is as follows:

Expenditure Type	Forecast	Budget	Variance	
	2007/08 '000	2008/09 '000	'000	%
Employee Costs	8,858	9,602	744	8.4%
Materials and Services	6,617	6,509	(108)	(1.6%)
Other Expenses	878	783	(95)	(10.8%)
Borrowing Costs	151	116	(35)	(23.2%)
Depreciation	4,410	4,305	(105)	(2.4%)
OPERATING EXPENSES	20,914	21,315	401	1.9%

Operating Expenditure 2008/09



Employee Costs

\$0.744M increase

Refer to comments made in the 'Significant Influences on Council' section of this report

Material and Services

\$0.108M decrease

The reduction of this area has been impacted by a review of the cost of delivering services. In addition there has been a reduction in a number of expense areas that are not expected to be at the same level as 2007/2008 e.g. Legal expenses.

Other Expenses

\$0.095M decrease

The decrease in expenses is attributable to a reduction in a number of cost areas.

Analysis of Cash Position

This section analyses the expected cash flows for 2008/09. The analysis is based in 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 advancing of repayable loans to other organisations. These activities also include 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 significance of budgeting cash flows is that it is 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	Budget	Variance
	2007/08	2008/09	(Outflow)
	'000	'000	'000
Net Cash Flow from Operating Activities	4,634	4,686	52
Net Cash Flow from Financing Activities	(651)	507	1,158
Net Cash Flow from Investing Activities	(5,323)	(5946)	(623)
Net decrease in Cash Held	(1,340)	(753)	587
Cash at Beginning	4,993	3,653	(1,340)
CASH AT END OF YEAR	3,653	2,900	(753)

*Operating Activities**\$0.052M increase*

The increase in cash from operating activities is due to an increase in rates and charges and an expected increase in expected grants for capital works but is dampened by costs increasing at a greater rate than income is increasing.

*Financing Activities**\$1.158M increase*

The increase in this activity is a result of the proposed borrowings of \$1,000,000 less the scheduled repayments of \$492,254 for 2008/2009 compared to 2007/2008 where there were no new borrowings and the scheduled loan repayments in 2007/2008 are greater than the budgeted repayments for 2008/2009.

*Investing Activities**\$0.623M increase*

The increase is due to a significantly larger capital works program for 2008/2009 when compared to the estimated delivery of works for 2007/2008. This number is also impacted by capital works projects commenced in 2007/2008 that are to be carried over into the new financial year.

Analysis of Capital Works

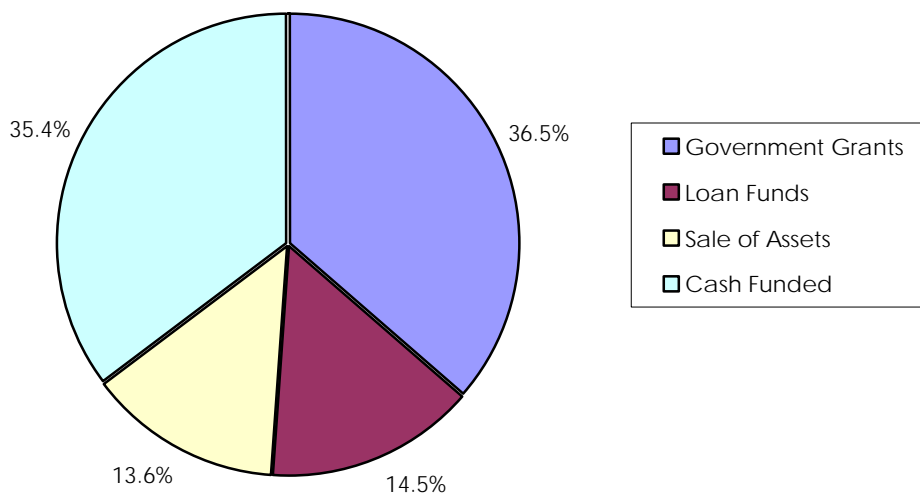
This section of the budget report analyses the planned capital expenditure budget for 2008/09 and the sources of funding the budget.

Funding Sources

The funding sources of the capital works for 2008/09 are as follows:

Funding of Capital Works	Forecast	Budget	Variance
	2007/08	2008/09	
	'000	'000	'000
Government Grants	2,178	2,513	335
Loan Funds	0	1,000	1,000
Sale of Assets	634	936	302
Cash Funded e.g. Rates, Reserves and Carried forward funds	3,145	2,433	(712)
TOTAL CAPITAL FUNDING	5,957	6,882	925

Capital funding sources 2008/09



Government Grants

\$0.335M increase

Income for capital changes from year to year depending on number of applications submitted and Government policy. The increase in grants over 2007-2008 is due to grant for the Stawell Airport upgrade.

Loan Funds

\$1.00M increase

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

Cash Funds

\$0.712M decrease

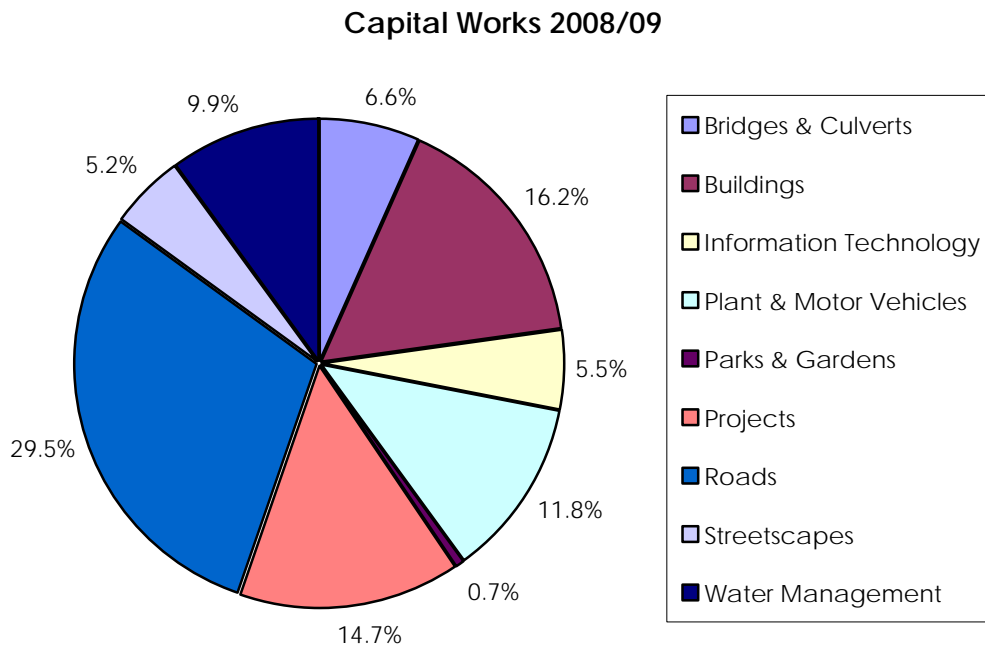
Impacted by lower volume of cash being made available to invest in capital due to increasing demand for cash for operational expenditure.

Capital Works

The following table highlights planned capital works under 9 broad headings of works to be undertaken

Capital Works	Forecast	Budget	Variance
	2007/08	2008/09	
	'000	'000	'000
Bridges & Culverts	370	452	82
Buildings	698	1,112	414
Computers/Information Technology	277	376	99
Plant & Motor Vehicles	1,443	813	(630)
Parks & Gardens	281	46	(235)
Projects	414	1,014	600
Roads	1,877	2,030	153
Streetscapes	291	355	64
Water Management	306	684	378
TOTAL CAPITAL WORKS	5,957	6,882	925

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



Analysis of Financial Position

This section of the budget report analyses the movements in assets, liabilities and equity between 2007/08 financial year and the 2008/09 financial year.

The budgeted Balance Sheet is as follows:

Budgeted Balance Sheet	Forecast	Budget	Variance
	2007/08	2008/09	
	'000	'000	'000
Current			
Assets	5,253	4,499	(754)
Liabilities	(3,473)	(3,411)	62
Net Current Assets	1,780	1,088	(692)
Non Current			
Assets	183,978	185,619	1,641
Liabilities	(1,750)	(2,319)	(569)
Net Non Current Assets	182,228	183,300	1,072
NET ASSETS	184,008	184,388	380
Equity			
Accumulated Surplus	107,582	107,962	380
Reserves	76,426	76,426	-
TOTAL EQUITY	184,008	184,388	380

The movements in the Statement of Financial Position reflect the impact of the large Capital Expenditure program planned for 2008/09 and the draw from opening cash reserves.

Strategic Resource Plan

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 plan is part of Council's ongoing financial planning to assist Council in adopting its budget within a long term framework. The strategy takes the objectives and strategies as specified in the Council Plan and expresses them in financial terms.

The key objectives which underline 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 such a manner that it is adequate to fund Council's normal day to day operations but not being excessive which would lead to missed opportunities in either improving service delivery, expanding Council's capital base or reducing rating demands on the community.
- 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 growth of number of aged and children in the Shire.

Rating Strategy

In developing the long term financial plan, rates and charges were identified as an important source of revenue, accounting for 45.7% of the total revenue to be received by Council in 2008/2009. Planning for future rate increases has therefore been an important component 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 the 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 2001/202 and the proposed increase built into the Long Term financial strategy.

Year	Percentage Increase in Rates & Charges Revenue
2001/2002	5.00%
2002/2003	5.90%
2003/2004	7.95%
2004/2005	7.75%
2005/2006	11.80%
2006/2007	3.60%
2007/2008	6.90%
2008/2009	7.50%
2009/2010	7.00%
2010/2011	7.00%
2011/2012	7.00%

Differential Rate for Various Property Categories

As indicated earlier in the report Council has reviewed the application of differentials. Following this review of the differential rating systems Council has determined that there will be no change this year in the rating differentials that were established for 2007-2008.

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.

2007/2008 Rating Information

Classification	Assessments	Rate		Total Rate \$ (Revenue)
		Cents/\$CIV (Price)	Total CIV	
Residential	6,110	0.5291	827,908,900	4,361,906
Industrial/Commercial	527	0.5291	122,585,000	646,198
Farm Rate	2,492	0.3439	682,725,200	2,347,622
Cultural & Recreation Land	5	0.3068	2,208,000	6,774
TOTAL	9,134		1,635,427,100	7,362,500

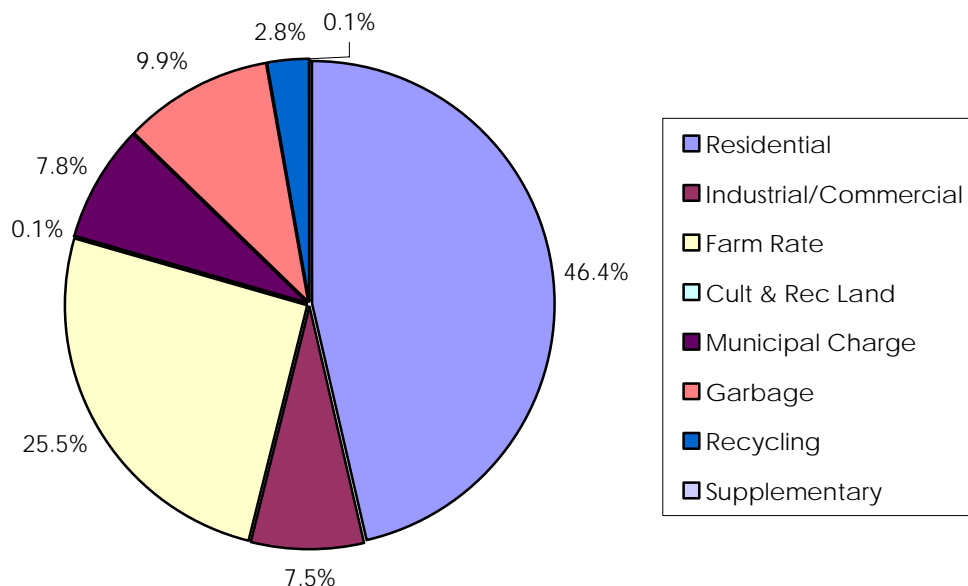
2008/2009 Rating Information

Classification	Assessments	Rate		Total Rate \$ (Revenue)	% Change Over 07/08
		Cents/\$CIV (Price)	Total CIV		
Residential	6,145	0.5487	837,824,500	4,597,912	5.4%
Industrial/Commercial	533	0.5487	134,896,400	740,177	14.5%
Farm Rate	2,426	0.3567	709,674,900	2,531,410	7.8%
Cultural & Recreation Land	5	0.3183	2,494,000	7,938	17.2%
TOTAL	9,109		1,684,889,800	7,877,437	7.0%

Service Rates and Charges

Service	2008/09	2007/08	% Change
Municipal Charge	\$100.00	\$95.00	5.26%
Garbage			
80 Litre Bin	\$117.60	\$106.90	10.0%
120 Litre Bin	\$151.60	\$137.80	10.0%
240 Litre Bin	\$235.20	\$213.80	10.0%
Recycling			
Kerbside	\$54.70	\$49.70	10.1%
Service Rate or Charge Revenue			
Municipal Charge	777,000	734,160	5.8%
Garbage			
80 Litre Bin	66,326	60,064	10.4%
120 Litre Bin	531,013	480,774	10.4%
240 Litre Bin	380,554	332,762	14.4%
Recycling			
Kerbside	273,300	244,900	11.6%
Total Revenue	2,028,193	1,852,660	9.5%

Breakdown of Rates & Charges 2008/09



Borrowing Strategy

The budget provides for \$1,000,000 new loan funds to be raised during the 2008-2009 year. Council will repay \$492,254 in principal on loans during 2008-2009 so its net indebtedness will increase by \$507,476 during the period.

Council will only draw down the planned loan should the financial outcomes predicted in the Budget be realised. Council will not draw the loan should the financial circumstances change and Council has the financial capacity to avoid the loan.

Projects to be funded from the 2008/09 \$1,000,000 Loan Program

The following is a list of capital projects that Council will be using loan funds for:

- Plant Replacement \$250,000
- Stawell Gift Hall of Fame \$ 80,000
- Halls Gap Transfer Station \$130,000
- Halls Gap Visitor Information Centre \$120,000
- Finance System replacement \$170,000
- Stawell Airport Upgrade \$300,000

Capital Grants/Contributions

The 2008/2009 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 2008/2009 and an indication on whether they have been confirmed or not.

Source of Grant/Contribution	'000's	Confirmed
Roads to Recovery (R2R)	1,148	Yes
Regional Development Victoria (RDV)	455	Yes/No
Regional Rural Infrastructure Development Fund (RDV)	300	Yes
Small Town Development Fund (RDV)	375	Yes
Sustainability Victoria (SV)	50	No
Department of Sustainability & Environment	125	Yes
Department of Community Planning & Development	8	Yes
CFA	25	Yes
Horsham Rural City Council	2	Yes
Central Goldfields Shire Council	25	No
Estimated Capital Grants for 2008/2009	2,513	

Of the planned \$2.513 million in Capital Grants only \$2.233 million has been confirmed. The delivery of the following capital projects could be affected should the planned grants not be received in 2008/2009.

- Kara Kara Shire Hall fit out (RDV)
- Maffescionis Bridge (Central Goldfields)
- St Arnaud UDF (RDV)
- Halls Gap Transfer Station (SV)

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Appendix A



Budget Statements 2008 -2009

- 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 2009

	Budget 07/08	Forecast 07/08	Budget 08/09
	'000's	'000's	'000's
Revenues from ordinary activities			
Rates & Charges	9,178	9,226	9,916
User Fees and Charges	2,598	2,566	2,378
Government Grants - Operational	6,089	6,313	6,032
Government Grants - Capital	2,343	2,178	2,513
Contributions	444	487	529
Other	67	65	66
Total Revenues	20,719	20,835	21,434
Expenses from ordinary activities			
Employee Costs	8,574	8,858	9,602
Materials and Services	6,294	6,617	6,509
Other Expenses	912	878	783
Borrowing Costs	151	151	116
Depreciation	4,410	4,410	4,305
Total Expenses	20,341	20,914	21,315
Interest from investments	214	304	261
Net Surplus (deficit) from operations	592	225	380
Total changes in equity	592	225	380

Appendix A2

Budgeted Balance Sheet for Year Ending 30 June 2009

	Budget 07/08 '000's	Forecast 07/08 '000's	Budget 08/09 '000's
Current Assets			
Cash Assets	2,928	3,654	2,900
Receivables	1,485	1,351	1,351
Inventories	294	83	83
Prepayments	361	165	165
Non Current Assets Held for Sale			
Total Current Assets	5,068	5,253	4,499
Non Current Assets			
Receivables	151	133	133
Property, plant and equipment	171,401	183,337	184,978
Other	552	508	508
Total Non-Current Assets	172,104	183,978	185,619
Total Assets	177,172	189,231	190,118
Current Liabilities			
Payables	1,279	1,256	1,119
Interest bearing liabilities	581	493	438
Employee benefits	1,542	1,612	1,662
Other	96	112	112
Total Current Liabilities	3,498	3,473	3,411
Non-Current Liabilities			
Interest bearing liabilities	1,864	1,453	2,022
Employee benefits	279	297	297
Total Non-Current Liabilities	2,143	1,750	2,319
Total Liabilities	5,641	5,223	5,730
Net Assets	171,531	184,008	184,388
Equity			
Accumulated surplus	108,369	107,582	107,962
Asset revaluation reserve	61,145	73,884	73,884
Other reserves	2,017	2,542	2,542
Total Equity	171,531	184,008	184,388

Appendix A3

Budgeted Cash Flow Statement for Year Ending 30 June 2009

	Budget 07/08 '000's	Forecast 07/08 '000's	Budget 08/09 '000's
Operating activities			
Income	(20,934)	(21,139)	(21,695)
Expenditure	15,932	16,505	17,010
Net Operating	(5,002)	(4,634)	(4,686)
Investing Activities			
Capital Expenditure	6,260	5,957	6,882
Capital Income	(1003)	(634)	(936)
Net Investing Activities	5,257	5,323	5,946
Financing Activities			
New Loans	(500)	0	(1,000)
Principal Repayments	651	651	493
Total Financing Activities	151	651	(507)
Net Movements for Year	406	1,340	753
Opening Cash	3,334	4,993	3,653
Closing Cash	2,928	3,653	2,900

Appendix A4

Budgeted Capital Works Statement for Year Ending 30 June 2009

	Budget	Forecast	Budget
	07/08	07/08	08/09
Capital Works	'000's	'000's	'000's
Bridges & Culverts	377	370	452
Buildings	951	698	1,112
Computers/Information Technology	161	277	376
Plant & Motor Vehicles	1,015	1,443	813
Parks & Gardens	250	281	46
Projects	478	414	1,014
Roads/Footpaths	2,205	1,877	2,030
Streetscapes	265	291	355
Water Management	558	306	684
Total Capital Works	6,260	5,957	6,882
Represented by:			
Renewal	3,134	4,154	4,358
New	1,453	1,217	1,352
Expansion/Upgrade	1,673	586	1,172
Total Capital Works	6,260	5,957	6,882

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Appendix B



Capital Works Program 2008 -2009

PROJECT DESCRIPTION	Loan Funds	Govt Grant/ Other Contributions	Sale of Assets	Rate Revenue/ Transfer from Reserves	Project Cost
BRIDGES					
Maffescionis Bridge		50,000			50,000
Sycamores Bridge		62,000			62,000
John Bull Road Bridge		55,000			55,000
Bridge Repairs Works - Various		101,000		149,000	250,000
Ashen Bridge works		28,000		2,000	30,000
Lexcel Creek Pedestrian Bridge				5,000	5,000
		296,000		156,000	452,000
ROADS/FOOTPATHS					
Safer Local Roads Program					
• Rural & Rural Residential Road Improvements				120,000	120,000
• Road Rehabilitation		159,000		41,000	200,000
• Resealing of Roads				305,000	305,000
• Final Seals				40,000	40,000
• Resheeting of Gravel Roads		645,000			645,000
• Road safety treatments		100,000		262,000	362,000
Town Street Sealing				100,000	100,000
Kerb & Chanel for Town Streets				20,000	20,000
Grampians Road Realignment				170,000	170,000
Ligar, Gertrude, Sophia & White Streets Intersection				59,000	59,000
Footpath Renewals				5,000	5,000
Walk of Fame				4,000	4,000
		904,000		1,126,000	2,030,000
WATER MANAGEMENT					
Halls Gap HARP		250,000		15,000	265,000
SWANS		125,000		134,000	259,000
Central Park Water Alternative - Stage 2		8,000		117,000	125,000
Storm Water Link Line				35,000	35,000
		383,000		301,000	684,000

PROJECT DESCRIPTION	Loan Funds	Govt Grant/ Other Contributions	Sale of Assets	Rate Revenue/ Transfer from Reserves	Project Cost
PLANT & EQUIPEMENT					
Plant Replacement Program	200,000		150,000	67,000	417,000
Light Fleet Replacement Program			211,000	180,000	391,000
Office Furniture Replacement				5,000	5,000
	200,000		361,000	252,000	813,000
STREETSCAPES					
UDF - Stuart Mill				15,000	15,000
UDF - Stawell				80,000	80,000
UDF - St Arnaud		125,000		125,000	250,000
Entrance signage - Stawell (UDF)				10,000	10,000
		125,000		230,000	355,000
BUILDINGS					
Building Repairs				30,000	30,000
St Arnaud Fire Station - redevelopment				5,000	5,000
Customer Service Upgrade at Stawell				50,000	50,000
Stawell Gift Hall of Fame	80,000	250,000		5,000	335,000
Halls Gap Transfer Station	130,000	50,000			180,000
Halls Gap Visitor Information Centre	120,000	125,000		127,000	372,000
Kara Kara Shire Hall Fit Out		80,000		40,000	120,000
Grampian Gate Caravan Park- various works				15,000	15,000
Revolving Fund Energy efficiency implementation				5,000	5,000
	330,000	505,000		277,000	1,112,000

PROJECT DESCRIPTION	Loan Funds	Govt Grant/ Other Contributions	Sale of Assets	Rate Revenue/ Transfer from Reserves	Project Cost
COMPUTERS/IT					
Aerial Photography				50,000	50,000
Data Storage – Increased Capacity				10,000	10,000
Finance System replacement	170,000				170,000
Hardware Replacements				50,000	50,000
Telecommunications				25,000	25,000
Replacement of Servers				6,000	6,000
Confirm - Customer Service				10,000	10,000
Logging Customer Enquiries through Online Mapping				15,000	15,000
Virtualisation of Servers				30,000	30,000
Asset Management - Hardware				10,000	10,000
	170,000			206,000	376,000
PARKS & GARDENS					
BBQ Replacement Program				8,000	8,000
Significant tree protection works				8,000	8,000
Grampians Gateway Industrial Estate Landscaping				10,000	10,000
Cato Park Master Plan				5,000	5,000
North Park Master Plan Implementation				10,000	10,000
St Arnaud Traffic Island Beautification				5,000	5,000
				46,000	46,000
PROJECTS					
Stawell Airport Upgrade	300,000	300,000		362,000	962,000
Bayliss Street Redevelopment				10,000	10,000
Cemeteries - Capital Works				10,000	10,000
Piano replacement			2,000	10,000	12,000
Marnoo Wetlands				10,000	10,000
Power connection to Dams				5,000	5,000
Curatorial management				5,000	5,000
	300,000	300,000	2,000	412,000	1,014,000
TOTALS	1,000,000	2,513,000	363,000	3,006,000	6,882,000

Appendix C



Strategic Resource Plan 2008 -2012

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

Appendix C1

Standard Income Statement

	Forecast	Budget	Forecast	Forecast	Forecast
	07/08	08/09	09/10	10/11	11/12
	'000's	'000's	'000's	'000's	'000's
<i>Revenues from ordinary activities</i>					
Rates & Charges	9,226	9,916	10,610	11,353	12,148
User Fees and Charges	2,566	2,378	2,497	2,622	2,753
Government Grants - Operational	6,313	6,032	6,273	6,524	6,785
Government Grants - Capital	2,566	2,513	2,400	2,100	2,200
Contributions	487	529	550	572	595
Other	65	66	69	71	74
Total Revenues	20,835	21,434	22,399	23,242	24,555
<i>Expenses from ordinary activities</i>					
Employee Costs	8,858	9,602	10,226	10,891	11,599
Materials and Services	6,617	6,509	6,621	6,883	7,156
Other Expenses	878	783	806	831	856
Borrowing Costs	151	116	167	136	103
Depreciation	4,410	4,305	4,305	4,305	4,305
Total Expenses	20,914	21,315	22,125	23,046	24,019
Interest from Investments	304	261	231	231	231
Net Surplus (deficit) from operations	225	380	505	427	767
Total changes in equity	225	380	505	427	767

Appendix C2

Standard Balance Sheet

	Forecast	Budget	Forecast	Forecast	Forecast
	07/08	08/09	09/10	10/11	11/12
	'000's	'000's	'000's	'000's	'000's
Current Assets					
Cash Assets	3,654	2,900	2,976	2,948	3,133
Receivables	1,351	1,351	1,451	1,451	1,451
Inventories	83	83	83	83	83
Prepayments	165	165	165	165	165
Total Current Assets	5,253	4,499	4,675	4,647	4,832
Non current assets					
Receivables	133	133	133	133	133
Property, plant and equipment	183,337	184,978	184,821	184,852	184,982
Other	508	508	508	508	508
Total non-current assets	183,978	185,619	185,462	185,493	185,623
Total assets	189,231	190,118	190,137	190,139	190,455
Current Liabilities					
Payables	1,256	1,119	1,099	1,089	1,084
Interest bearing liabilities	493	438	469	502	348
Employee benefits	1,612	1,662	1,714	1,768	1,824
Other	112	112	112	112	112
Total current liabilities	3,473	3,411	3,394	3,471	3,368
Non-current liabilities					
Interest bearing liabilities	1,453	2,022	1,553	1,051	703
Employee benefits	297	297	297	297	297
Other					
Total non-current liabilities	1,750	2,319	1,850	1,348	1,000
Total Liabilities	5,223	5,730	5,244	4,819	4,368
Net Assets	184,008	184,388	184,893	185,320	186,087
Equity					
Accumulated surplus	107,582	107,962	108,467	108,894	109,661
Asset revaluation reserve	73,884	73,884	73,884	73,884	73,884
Other reserves	2,542	2,542	2,542	2,542	2,542
Total Equity	184,008	184,388	184,893	185,320	186,087

Appendix C3

Standard Cash Flow Statement

	Forecast	Budget	Forecast	Forecast	Forecast
	07/08	08/09	09/10	10/11	11/12
	'000's	'000's	'000's	'000's	'000's
Operating activities					
Income	(21,139)	(21,695)	(22,630)	(23,473)	(24,786)
Expenditure	16,505	17,010	17,820	18,740	19,714
Net Operating	(4,634)	(4,686)	(4,810)	(4,733)	5,072
Investing Activities					
Capital Expenditure	5,957	6,882	4,900	4,900	5,000
Capital Income	(634)	(936)	(752)	(564)	(564)
Net Investing Activities	5,323	5,946	4,148	4,336	4,436
Financing Activities					
New Loans	-	(1,000)	-	-	-
Principal Repayments	651	493	586	425	451
Total Financing Activities	651	(507)	586	425	451
Net Movements for Year	1,340	753	(76)	28	(185)
Opening Cash	4,993	3,653	2,900	2,976	2,948
Closing Cash	3,653	2,900	2,976	2,948	3,133

Appendix C4

Standard Capital Works Statement

	Forecast	Budget	Forecast	Forecast	Forecast
	07/08	08/09	09/10	10/11	11/12
Capital Works	'000's	'000's	'000's	'000's	'000's
Bridges & Culverts	370	452	150	300	200
Buildings	698	1,112	550	550	800
Computers/Information Technology	277	376	100	210	100
Plant & Motor Vehicles	1,443	813	1,000	850	1,000
Parks & Gardens	281	46	450	230	300
Projects	414	1,014	400	400	350
Roads/Footpaths	1,877	2,030	1,800	1,900	1,800
Streetscapes	291	355	250	310	300
Water Management	306	684	200	150	150
Total Capital Works	5,957	6,882	4,900	4,900	5,000
Represented by:					
Renewal	4,154	4,358	4,400	4,400	4,400
New	1,217	1,352	100	100	100
Expansion	586	1,172	400	400	500
Total Capital Works	5,957	6,882	4,900	4,900	5,000

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Appendix D



ACTIVITIES, INITIATIVES AND PERFORMANCE INDICATORS 2008 -2009

KEY STRATEGIC ACTIVITIES 2008/2009

Financial Performance

Financial stability driven by strong financial management ensures a sustainable future for the Shire and enables the Council to meet the objectives of the Council Plan. Council's objective is to maintain and build its financial position by generating an operating result in line with budget expectations.

	Forecast 2007/2008	Budget 2008/2009
Working Capital Ratio	147.8%	131.9%
Total Debt Servicing costs % of Rates & Charges	1.6%	1.2%
% of Rates & Charges outstanding at 30 June	3.0%	2.8%

Rates Management

Council's rating strategy is to provide an equitable rate contribution for all ratepayers, whilst allowing Council to provide the services necessary to support the needs of the community in an efficient and cost effective manner.

	Forecast 2007/2008	Budget 2008/2009
% Movement in Rates & Charges Revenue	6.7%	7.0%
Rates & Charges per assessment	\$1,010	\$1,088
Rates & Charges per Capita	\$724	\$778
Rates & Charges as a % of CIV	0.52%	0.55%
Average Rates & Charges per assessment – Residential	\$715	\$748
Average Rates & Charges per assessment – Farm	\$942	\$1,043
Average Rates & Charges per assessment – Comm./Indus	\$1,226	\$1,389
Rates & Charges as a % of Total Recurrent Revenue	44%	46%

Capital Expenditure

Implement a well structured capital works strategy to maintain existing Council assets and to provide a source of funds for new initiatives.

	Forecast 2007/2008	Budget 2008/2009
Capital per assessment	\$652	\$755
Ratio of Capital Expenditure to Depreciation	1.35	1.60

Operating Costs

Manage the operations of Council to maintain and improve the level of Council services while keeping operating cost increases to an acceptable level.

	Forecast 2007/2008	Budget 2008/2009
Net Operating Expenditure per assessment	\$2,314	\$2,381
Net Operating Expenditure per Capita	\$1,658	\$1,702

Community Satisfaction

Monitor community feelings on Council's performance and issues influencing community satisfaction to achieve a "Best Value" outcome for the community.

	Forecast 2007/2008	Budget 2008/2009
Overall Performance of Council	66	67
Overall Performance in Key Service Areas and Responsibilities	69	69
Rating of Council's interaction and responsiveness in dealing with the Public	75	75
Rating for Council's Advocacy and Community Representation	68	69
Rating for Council's engagement in Decision making on Key Issues	62	63

A transport network that supports community and business needs

STRATEGY FOR 2008/09	MILESTONE
Implement and monitor the Road Management Plan.	Internal Audit of RMP completed twice per year and reported to the Roads Committee
Ongoing use of Roads Committee to oversee implementation of roads management activities.	Roads Committee to meet a minimum of 4 times a year.
Finalise the Stawell Transport Plan.	Plan completed and reported to Council by March 2009.
Maintain the Community Satisfaction Survey rating for overall performance in the provision of roads and footpaths.	Index score greater than 60.

Enhanced beauty and liveability of our communities

STRATEGY FOR 2008/09	MILESTONE
Community Access Advisory Group (CAAG) to inform and guide Council on opportunities to improve access for all community members.	Attendance at CAAG meetings at least four times per year.
Maintain the community satisfaction rating for overall performance in the appearance of public areas.	Index score greater than 76.
Maintain the community satisfaction rating for overall performance in the provision of recreation facilities.	Index score greater than 73.
Implement and monitor the Arts & Culture Strategy.	Report on implementation of strategy to Council by June 2009.

Improved safety and security of our communities

STRATEGY FOR 2008/09	MILESTONE
Actively participate in and support Police and Community Safety Committees.	Officer attendance at four meetings / events per year.
Facilitate the Municipal Emergency Management Planning committee meetings.	Meetings held at least twice per year.
Actively Participate in and support Liquor Accord groups.	Attendance at Liquor Accord group meetings at least three times per year.

Support for the needs of an aging population

STRATEGY FOR 2008/09	MILESTONE
Implementation of the Aged Care Plan.	Report on the implementation of the Plan to council by April 2009.
Identify the degree of satisfaction with Council's HACC services.	Survey undertaken by Aged and Disability Services by April 2009 on client satisfaction and improvement opportunities.

Improved health and wellbeing of our communities

STRATEGY FOR 2008/09	MILESTONE
Implementation of the Municipal Early Years Plan.	Report on the implementation of the Plan to Council by April 2009.
Support and maintain contact with relevant agencies to monitor and improve the health and wellbeing of the community.	Report on health and wellbeing of the community through the Community Indicators Wellbeing and Indicators of Community Strength to Council by April 2009.

Young people are engaged in the life of our communities

STRATEGY FOR 2008/09	MILESTONE
Youth Grants Program delivered twice during the year.	September 2008 and March 2009.
Council to maintain active participation within the Youth Options Guarantee program.	Membership of Youth Options Guarantee committee and North Central and Central Grampians LLEN Boards.

Effective planning which supports the future of our communities

STRATEGY FOR 2008/09	MILESTONE
Facilitate the implementation of Community Planning for identified communities.	Report to Council on progress of priorities by June 2009.
Support feasibility studies that assist to achieve the priorities identified by the Stawell Focus Group for the future of Stawell after gold mining.	Grant applications sought to implement group priorities by May 2009.
Undertake review of Northern Grampians Planning Scheme including the Municipal Strategic Statement.	Report to Council on the review findings by June 2009.
Maintain or improve the community satisfaction rating for overall performance in the provision of town planning policies and approvals.	Index score greater than 62.
Prepare and undertake a Planning Scheme amendment to implement the Northern Grampians Heritage Study.	Amendment adopted by council by May 2009.

Increase sustainability of our communities

STRATEGY FOR 2008/09	MILESTONE
Maintain or improve the community satisfaction rating for overall performance in the provision of waste management services.	Index score greater than 71.
Complete and implement new resident attraction plan in line with the Northern Grampians Shire Marketing Plan.	Plan complete and report on implementation to Council by June 2009.

Continue to develop a vibrant business environment to support business retention and growth and to attract new investment.

STRATEGY FOR 2008/09	MILESTONE
Implement and monitor the Economic Development and Tourism Strategy.	Report on implementation of Strategy to Council by June 2009.
Undertake capital projects to support business growth.	Completion of Stage 1 of the Halls Gap Community Hub and Stawell Gift Hall of Fame and commencement of Stawell Airport Redevelopment.
Improve the community satisfaction rating for overall performance in the provision of economic development services.	Index score greater than 55.
Develop and implement a Marketing Plan for the Shire.	Marketing Plan complete and marketing material produced and distributed.
Review and implement the Stawell, Halls Gap and St Arnaud business and marketing Plans (Village Well Plans).	Stawell, Halls Gap and St Arnaud Business and Marketing Plans (Village Well Plans) reviewed and progress report to Council by December 2008.

Increase tourism activity and repeat visits to the region

STRATEGY FOR 2008/09	MILESTONE
Support establishment of the Grampians Regional Tourism Partnership.	Regional Tourism partnership established and supported by Council.

Strengthen community networks and services

STRATEGY FOR 2008/09	MILESTONE
Provide two information sessions to the community on all grant and support opportunities available within the Shire.	Complete by May 2009.

Strong resource management and governance systems are utilised

STRATEGY FOR 2008/09	MILESTONE
Develop and implement purchasing guidelines.	Purchasing guidelines developed and adopted by Finance Committee by February 2009.
Review and update the information Services Strategy.	Plan reviewed following implementation of core system by 30 December 2008.
Review of the Governance Principles.	Updated Code of Conduct signed off by Council by March 2009.
Development of a Staff Training and Development Plan.	Corporate training plan developed by September 2008.
Continued development of an internal website to replace existing information storage systems.	Internal website updates undertaken.

Our community is aware of available services and outcomes

STRATEGY FOR 2008/09	MILESTONE
Monitor the effectiveness of an integrated customer service management system.	Report to council on first year of system implementation by November 2008.

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Appendix E



Program Budget 2008 -2009

GOVERNANCE	Budget 2008/09 \$
Executive Services	
Employee Costs	388,350
Contract Employees	5,400
Materials & Services	44,300
Other Expenses	265,430
Total Executive Services	703,480
Public Events	
Materials & Services	3,300
Total Public Events	3,300
Communications	
Employee Costs	80,960
Materials & Services	24,280
Total Communications	105,240
People & Performance	
Employee Costs	147,920
Materials & Services	104,760
Other Expenses	33,176
Contributions	(26,520)
Other Revenue	(33,176)
Total People & Performance	226,160
TOTAL GOVERNANCE	1,038,180

CORPORATE SERVICES	Budget 2008/09 \$
Corporate Services Executive	
Employee Costs	225,600
Materials & Services	5,050
Total Corporate Services Executive	230,650
Fleet Management	
Materials & Services	264,920
Contributions	(16,200)
Total Fleet Management	248,720
Libraries	
Materials & Services	17,380
Other Expenses	315,620
Total Libraries	333,000
Corporate Governance	
Employee Costs	74,650
Materials & Services	108,150
Fees & User Charges	(5,500)
Total Corporate Governance	177,300
Insurance	
Materials & Services	292,560
Contributions	(4,000)
Total Insurances	288,560
Property Management	
Materials & Services	16,000
Net (Gain)Loss on Disposal of Assets	(573,000)
Total Property Management	(557,000)

CORPORATE SERVICES (continued)	Budget 2008/09 \$
Financial Services	
Employee Costs	439,600
Contract Employees	15,360
Materials & Services	103,520
Borrowing Costs	116,150
Fees & User Charges	(1,250)
Interest Income	(231,690)
Total Financial Services	441,690
Customer Support	
Employee Costs	273,250
Materials & Services	62,780
Fees & User Charges	(1,000)
Other Revenue	(14,400)
Total Customer Support	320,630
Rates	
Materials & Services	84,050
Other Expenses	4,650
Rates & Charges	(9,916,030)
Fees & User Charges	(9,000)
Contributions	(38,400)
Interest Income	(29,020)
Total Rates	(9,903,750)
Untied Grants	
Operating Grants	(4,942,400)
Total Untied Grants	(4,942,400)
Depreciation	
Infrastructure Assets	2,813,000
Other	1,492,000
Total Depreciation	4,305,000
Facilities	
Employee Costs	163,800
Contract Employees	12,000
Materials & Services	93,560
Fees & User Charges	(76,621)
Contributions	(780)
Total Facilities	191,959

	Budget 2008/09 \$
CORPORATE SERVICES (continued)	
Cinema	
Materials & Services	29,340
Fees & User Charges	(18,090)
Total Cinema	11,250
Information Systems	
Employee Costs	136,200
Materials & Services	483,325
Fees & User Charges	(2,400)
Contributions	(640)
Total Information Systems	616,485
Records	
Employee Costs	140,300
Materials & Services	20,150
Other Expenses	2,120
Total Records	162,570
GIS/Asset Management	
Employee Costs	87,400
Contract Employees	14,950
Materials & Services	44,900
Total GIS/Asset Management	147,250
TOTAL CORPORATE SERVICES	(7,928,086)

CUSTOMER SERVICES	Budget 2008/09 \$
Customer Services Executive	
Employee Costs	604,400
Contract Employees	14,400
Materials & Services	8,080
Total Customer Services Executive	626,880
Infrastructure Development Admin	
Employee Costs	289,100
Contract Employees	39,000
Materials & Services	26,950
Total Infrastructure Development Admin	355,050
Asset Management	
Materials & Services	114,700
Fees & User Charges	(100)
Total Asset Management	114,600
Environment	
Employee Costs	64,100
Materials & Services	8,720
Operating Grants	(74,000)
Total Environment	(1,180)
Fire & Emergency	
Materials & Services	6,100
Contract Employees	3,500
Other Expenses	22,000
Operating Grants	(11,000)
Total Fire & Emergency	20,600
Roads & Roadsides	
Employee Costs	907,200
Materials & Services	763,800
Total Roads & Roadsides	1,671,000
Other Works	
Employee Costs	180,200
Contract Employees	1,140
Materials & Services	259,800
Fees & User Charges	(106,900)
Operating Grants	(2,600)
Total Other Works	331,640

CUSTOMER SERVICES (continued)		Budget 2008/09 \$
Waste Management		
Employee Costs		72,800
Contract Employees		15,600
Materials & Services		947,100
Fees & User Charges		(35,500)
Total Waste Management		1,000,000
Parks & Gardens		
Employee Costs		551,200
Contract Employees		90,150
Materials & Services		440,050
Total Parks & Gardens		1,081,400
For Profit		
Employee Costs		91,000
Materials & Services		93,300
Fees & User Charges		(185,100)
Total For Profit		(800)
Buildings		
Employee Costs		38,200
Materials & Services		291,000
Total Buildings		329,200
Planning		
Employee Costs		221,500
Contract Employees		4,400
Materials & Services		78,620
Contributions		(30,000)
Fees & User Charges		(67,500)
Operating Grants		(12,000)
Total Planning		195,020
Building		
Employee Costs		73,500
Contract Employees		35,000
Materials & Services		4,440
Other Expenses		18,000
Fees & User Charges		(101,400)
Other Revenue		(18,000)
Total Building		11,540

CUSTOMER SERVICES (continued)	Budget 2008/09 \$
Local Laws & Traffic	
Employee Costs	259,600
Materials & Services	22,000
Other Expenses	9,000
Fees & User Charges	(94,000)
Operating Grants	(13,000)
Total Local Laws & Traffic	183,600
Leisure	
Employee Costs	367,450
Materials & Services	197,685
Fees & User Charges	(312,600)
Operating Grants	(1,900)
Total Leisure	250,635
Public Health	
Employee Costs	207,900
Contract Employees	4,000
Materials & Services	18,100
Fees & User Charges	(72,600)
Operating Grants	(10,300)
Total Public Health	147,100
Community Development	
Employee Costs	183,350
Materials & Services	45,850
Other Expenses	113,500
Contributions	(11,200)
Operating Grants	(71,650)
Total Community Development	259,850
Aged & Disability Services	
Employee Costs	1,101,560
Materials & Services	251,623
Fees & User Charges	(691,470)
Operating Grants	(517,250)
Total Aged & Disability Services	144,463

CUSTOMER SERVICES (continued)	Budget 2008/09 \$
Family & Child Management	
Employee Costs	266,900
Materials & Services	13,190
Fees & User Charges	(1,950)
Total Family & Child Management	278,140
Maternal & Child Health	
Employee Costs	186,000
Contract Employees	33,610
Materials & Services	2,600
Operating Grants	(120,600)
Total Maternal & Child Health	101,610
St Arnaud Children's Precinct	
Employee Costs	322,200
Contract Employees	45,000
Materials & Services	62,590
Contributions	(165,600)
Fees & User Charges	(147,000)
Operating Grants	(44,100)
Total St Arnaud Children's Precinct	73,090
Taylors Gully Children's Precinct	
Employee Costs	602,900
Contract Employees	30,000
Materials & Services	90,125
Contributions	(166,900)
Fees & User Charges	(260,400)
Operating Grants	(33,100)
Total Taylors Gully Children's Precinct	262,625

	Budget 2008/09 \$
CUSTOMER SERVICES (continued)	
Family Day Care	
Materials & Services	139,000
Contributions	(68,110)
Fees & User Charges	(77,890)
Operating Grants	(30,000)
Total Family Day Care	(37,000)
Kindergarten	
Employee Costs	93,400
Materials & Services	8,840
Fees & User Charges	(16,200)
Operating Grants	(75,800)
Total Kindergarten	10,240
TOTAL CUSTOMER SERVICES	7,409,303

BUSINESS SERVICES	Budget 2008/09 \$
Business Services Admin	
Employee Costs	163,800
Materials & Services	4,650
Total Business Services Admin	168,450
Economic Development	
Employee Costs	237,100
Materials & Services	200,000
Fees & User Charges	(2,000)
Operating Grants	(32,500)
Total Economic Development	402,600
Tourism	
Employee Costs	358,600
Materials & Services	202,310
Fees & User Charges	(92,000)
Total Tourism	468,910
TOTAL BUSINESS SERVICES	1,039,960

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Appendix F



User Fees & Charges 2008 -2009

Fees & Charges

2008/2009

CORPORATE SERVICES**CUSTOMER SERVICES/FINANCE**

Freedom Of Information Request	\$22.70
Title Search Fees	\$35.00
Land Information Certificate	\$20.00
Urgent Land Information Certificate - additional fee	\$10.00
Historical Information/Rate Book Searches	\$66.00/hour

St Arnaud Municipal Complex

1/2 Day Session Fee, Main Hall/Kitchen	\$62.00
1/2 Day Session Fee, Main Hall/McDonald Hall/Kitchen	\$87.00
1/2 Day Session Fee, McDonald hall/Kitchen	\$50.00
1/2 Day Session Fee, Perry Room/Kitchen	\$25.00
1/2 Day Session Fee, Committee Room 1 or Room 2	\$13.00
1/2 Day Session Fee, Committee Room 1 and 2	\$25.00
Base Rate, Main Hall/Kitchen	\$151.00
Base Rate, Main Hall/McDonald Hall/Kitchen	\$187.00
Base Rate, Main Hall/McDonald Hall/Kitchen	\$125.00
Base Rate, Perry Room/Kitchen	\$129.00
Plus hire fees/hour, between 9.00am and 5.00pm Mon to Fri	\$13.00
Plus hire fees/hour, all hours other than above	\$19.00
Trestle Hire, per Trestle	\$4.00
Chair Hire, per chair	\$1.00
Hire of Crockery (full set)	\$62.00
Hire of Cups and Saucers - Perry Room	\$13.00
Hire of Crockery with Hall Hire, additional fee	\$23.00
Bond where Alcohol is to be Served (refundable)	\$250.00
Crockery Bond (refundable)	\$25.00

Stawell Entertainment Centre Hire

Base Rate, Auditorium/Foyers	\$125.00
Base Rate, Auditorium/Foyers/Multi-Purpose Room	\$172.00
Base Rate, Auditorium/Foyers/Multi-Purpose Room/Kitchen	\$198.00
Base Rate, Multi-Purpose Room/Kitchen	\$73.00
Base Rate, Kitchen Only	\$47.00
Base Rate, Downstairs Foyer/Kitchen	\$78.00
Base Rate, Downstairs Foyer	\$32.00
Base Rate, Upstairs Foyer	\$26.00
Base Rate, Stage and Change Rooms	\$47.00
Base Rate, Multi-Purpose Room	\$26.00
Plus hire fees/hour, between 9.00am and 5.00pm Mon to Fri	\$13.00
Plus hire fees/hour, all hours other than above	\$21.00
Bar Hire	\$32.00
Additional Lighting	\$36.00
Overnight use (where use is for more than one night)	\$62.00
Bond, Auditorium/Foyers/Multi-Purpose Room/Kitchen	\$250.00
Bond, Downstairs Foyer/Kitchen or MP Room & Kitchen	\$200.00
Bond, Downstairs Foyer only	\$100.00
Key Deposit	\$100.00
Bond where Alcohol is to be Served	\$500.00

Fees & Charges

2008/2009

Stawell Media Centre

Half Day Hire

Full Day Hire

\$76.00
\$130.00**Wood Permit Fees**

Concession

Full Cost

Illawarra Concession

Illawarra Full Cost

\$8.60
\$15.65
\$8.60
\$15.65**Photocopy Fees**

A4 - per sheet

A3 - per sheet

A2 - per sheet

A1 - per sheet

A0 - per sheet

A4 - per sheet - COLOUR

A3 - per sheet - COLOUR

\$0.45
\$0.65
\$2.40
\$4.20
\$5.00
\$1.80
\$3.00**CUSTOMER SERVICES****LOCAL LAWS****Parking Fines**

Parking Fine for Longer than the Period Longer than indicated

\$50.00

Permit Fees

Erect/Place Advertising Sign (including A-Frame)

Subsequent Advertising Signs

Display Goods for Sale, First Table/Display

Display Goods for Sale, Subsequent Table/Display each

Outdoor Eating Facilities on road, First Table

Outdoor Eating Facilities on road, Subsequent Tables each

Permit to place planter box/container on footpath, each

Short Term Street Traders Permit

Permit to consume liquor

Permit to tap into Council drains

Permit to interfere with watercourse (unless Planning Permit Required)

Permit to light fires

Permit for temporary vehicle crossing (refundable deposit)

Permit to allow vehicular use of road contrary to sign erected

Permit to park heavy vehicle on private property in residential area

Road Occupancy Permit

Permit to place bulk containers/bins on road, First 28 days

Permit to place bulk containers/bins on road, subsequent weeks, each

Permit to collect waste materials

Permit for street parties/festivals/processions

Permit to store machinery/second-hand goods within residential area

Permit for open air burning

Permit to use vehicle for recreation purposes

Permit to advertise/bill post/distribute junk mail

Permit to leave standing on road/lane any caravan/mobile home

\$47.00
\$10.50
\$31.50
\$10.50
\$63.00
\$21.00
\$5.00
\$25.00
\$52.50
\$31.50
\$52.50
\$21.00
\$500.00
\$52.50
\$21.00
\$42.00
\$42.00
\$10.50
\$21.00
\$52.50
\$52.50
\$21.00
\$52.50
\$21.00

Fees & Charges	2008/2009
Permit to conduct a circus/carnival/festival (unless subject to Planning Permit)	\$52.50
Permit to keep more than two dogs, or more than two cats	\$26.00
Permit to keep horses/cattle	\$26.00
Permit to keep other animals	\$26.00
Permit to keep large birds/poultry/pigeons, rodents/reptiles	\$26.00
Disabled Parking Permits, 3 Years	\$5.00
Possum/Cat Traps (Hire) Refundable deposit	\$20.00
Registrations - Dogs	
Full Fee	\$60.00
Pensioner Concession	\$30.00
Reduced Fee	\$20.00
Pensioner Reduced Fee	\$10.00
Pound - Dogs	
Release Fee	\$42.00
Pound Keeping Fee, per day	\$5.25
Registrations - Cats	
Full Fee	\$30.00
Pensioner Concession	\$15.00
Reduced Fee	\$10.00
Pensioner Reduced Fee	\$5.00
Pound - Cats	
Release Fee	\$21.00
Pound Keeping Fee, per day	\$2.65
Animals - Other	
Replacement Registration Tag for Dogs and Cats	\$4.20
Animal Surrender, for first animal	\$26.25
Animal Surrender, for each subsequent animal	\$5.25
Impounded Livestock	
Cattle/Horses - Initial Impounding Fee	\$52.50
Cattle/Horses - Additional charge per head	\$10.50
Cattle/Horses - Sustenance charge per head per day	\$10.50
Pigs - Initial Impounding Fee	\$26.25
Pigs - Additional charge per head	\$5.25
Pigs - Sustenance charge per head per day	\$5.25
Sheep and Goats - Initial Impounding Fee	\$21.00
Sheep and Goats - Additional charge per head	\$4.20
Sheep and Goats - Sustenance charge per head per day	\$4.20
All other animals excluding dogs & cats - Impounding fee per head	\$10.50
All other animals excluding dogs & cats - Sustenance charge per head per day	\$2.10

Fees & Charges		2008/2009
Grazing/Droving of Livestock		
Application Fee (Non refundable)		\$52.50
Bond (Refundable)		\$1,000.00
Cattle, per head per day		\$0.25
Sheep, per head per day		\$0.10
Other Livestock, per head per day		\$0.10
ENVIRONMENTAL HEALTH		
Food Act Registration Fees		
Annual Renewal of Class 1 Registration		\$330.00
Annual Renewal of Class 2 Registration		\$330.00
Food Premises selling/distributing packaged food only, including high risk, Class 2		\$155.00
Small Commercial Premises requiring food safety program, Class 2		\$155.00
Food Premises selling/distributing packaged low risk food only (exempt for FSP)		\$85.00
Food Premises operated by Community Group/Sporting Org, high risk foods		\$50.00
Food Premises operated by Community Group/Sporting Org, low risk foods		\$29.00
Transfer of Registration of Food Premises or Vehicle	50% of renewal fee	
Application to Register (new registrations)	Add 50% of renewal fee	
Late payment of Renewal of Registration Fee	50% of renewal fee	
Requested inspection and report on a premises		\$117.50
Urgent requested inspection and report less than 7 days notice		\$171.00
Additional Inspection due to Non Compliance - per Inspection		\$117.50
Community Events/Temporary Stall, Voluntary/Community Group, per event		\$12.50
Community Events/Temporary Stall, Voluntary/Community Group, per year		\$46.50
Community Food Event/Temporary Food Stall, Private Operator, per event		\$35.00
Temporary Food Stall, Wine Tasting/Packaged Food only		\$22.50
Private operator Temporary Stall, already registered with Shire, per year		\$48.50
Private operator Temporary Stall, registered outside of Shire, per year		\$85.50
Prescribed Accommodation		
5 - 15 Persons		\$134.50
More than 15 Persons		\$256.00
Transfer of Registration	50% of renewal fee	
Application to Register (new registrations)	Add 50% of renewal fee	
Inspection Report		\$117.50

Fees & Charges	2008/2009
Regulated Premises	
Registration Renewal of Hairdressers, Beauty Parlour and like establishments	\$155.00
Registration Renewal of Hairdressers, Beauty Parlour and like establishments - part time	\$77.00
Inspection Report of Hairdressers, Beauty Parlour and like establishments	\$87.00
Renewal of Registration of Skin Penetration Premises (tattooist, body/ear piercing)	\$155.00
Renewal of Registration of Skin Penetration Premises as adjunct to business	\$83.00
Inspection Report of Skin Penetration Premises (tattooist, body/ear piercing)	\$87.00
Dual Premises - Annual Renewal for 2nd Premises (i.e. hairdressing and ear piercing)	\$35.50
Transfer of Registration	50% of renewal Add 50% of renewal
Application to Register (new registrations)	renewal
Caravan Parks, per site	\$2.50
Miscellaneous	
Hire of Food Thermometer, Weekly	\$5.00
Food Thermometer Bond (Refundable)	\$20.00
Head Lice	
Inspections, per head	\$1.15
Immunisations	
Nurse Administration Fee	\$10.50
Fluvac	\$12.75
Meningococcal	\$30.25
Pneumococcal	\$116.80
Varilrix (chickenpox)	\$44.55
Hepatitis B	\$9.85
Hepatitis A	\$53.15
Twinrix	\$46.00
Infanrix Hexa	\$105.00
Permit Fees	
Application to Install Septic Tank Fee	\$234.00
Application to Alter Septic Tank System (minor only)	\$117.00
Inspection and report on Septic Tank System	\$97.50

Fees & Charges		2008/2009
AGED & DISABILITY SERVICES		
Community Access		
Mobility Scooter (Gopher) Hire		\$2.00
Assessment Fee		
Hospital to Home Assessment Fee		\$40.00
Home Care		
Client Fee (H4), per hour		\$5.00
Client Fee (H7), per hour		\$11.20
Client Fee (CH4), per hour		\$5.50
Client Fee (CH7), per hour		\$12.00
High Income Client Fee Max Charge per hour		\$27.00
Private Works Full Cost Recovery, per hour		\$36.50
Private Works Full Cost Recovery per hour after hours 6.30pm - 6.30am, weekends & p/holidays		\$44.00
Private Works Full Cost Recovery -requested travel kilometres within a service episode		.95 per km
Personal Care		
Client Fee (P4), per hour		\$4.15
Client Fee (P5), per hour		\$7.75
High Income Client fee, Max Charge per hour		\$31.20
Private Works Full Cost Recovery, per hour		\$36.50
Private Works Full Cost Recovery -requested travel kilometres within a service episode		0.95 per km
Respite Care		
Client Fee (R3), per hour		\$3.10
Client Fee (R5), per hour		\$5.00
High Income Client fee, Max Charge per hour		\$28.25
Private Works Full Cost Recovery, per hour		\$35.50
Private Works Full Cost Recovery -requested travel kilometres within a service episode		0.95 per km
Overnight Respite Care		
Active, per night 6.30 am - 6.30pm, per hour		\$36.50
Active, per night 6.30pm - 10.30pm, per hour		\$44.00
Private Works Active Night 10:30pm - 6:30am, per session		\$292.00
Home Maintenance		
Client Fee (M2), per hour		\$10.00
Client Fee (M4), per hour		\$15.00
Private Works Full Cost Recovery, per hour		\$43.00
Meals On Wheels		
Client Fee - Main Meal		\$6.50
Client Fee - Light Meal		\$3.35
High income Client Fee, Full Cost		\$9.20
Private Works Full Cost Recovery - Main Meal		\$10.10
Private Works Full Cost Recovery - Light Meal		\$4.80

Fees & Charges		2008/2009
CHILDRENS SERVICES		
Miscellaneous		
Baby Capsule Hire		\$65.00
Baby Capsule Deposit (refundable)		\$20.00
Children's Services - FDC		
Weekend, public holiday and outside core hours (6pm - 8am), per hour/child		\$5.55
First 37 hours per week within standard core hours (8am - 6pm), hour/child		\$4.60
38 - 50 Hours per week within standard core hours (8am - 6pm), hour/child		\$4.25
Meals - breakfast, lunch or dinner		\$2.20
Snacks		\$1.20
Travel within town boundary, per trip		\$3.00
Travel outside town boundary, per kilometre		\$0.70
Consumable baby items (nappies/wipes)		\$1.00
Holding Fees, less than 24 hours notice		100%
Holding Fees, all other absences		50%
Administration Levy, per child per hour		\$0.25
Children's Services - OSHC		
Vacation care - School Holidays, full day fee		\$32.60
Vacation care - School Holidays, half day fee		\$22.00
After School Care, per session		\$14.00
Admin Levy, per child per day (max \$5/child/week or \$10/family/week)		\$1.25
After School Care, Cancellation fee- failure to notify within 3 hours of session		\$15.00
Children's Services - Long Day Care		
Weekly Full Time		\$257.50
Weekly Holding Fee		\$174.50
Weekly Second Child Fee		\$232.50
Daily Fee		\$55.50
Daily Holding Fee		\$37.70
Daily Second Child Fee		\$50.50
Half Day Fee		\$32.75
Half Day Holding Fee		\$22.50
Half Day Second Child Fee		\$30.25
Under 3 Surcharge - Full Day		\$2.00
Under 3 Surcharge - 1/2 Day		\$1.00
Pre-school Fee		\$50.50
Hourly Fee		\$10.00
Admin Levy, per child per day (max \$5/child/week or \$10/family/week)		\$1.25
Children's Services - OCC		
Full Session - 5 hours		\$22.50
Full Session - 3 hours		\$14.50
Part Session - 2 hours		\$11.50
Part Session - 1 hour		\$7.00
Cancellation Fee (Failure to notify)		\$15.00

Fees & Charges	2008/2009
Children's Services - St A Kinder	2008 School Year fees
Four Year Old Preschool, per term	\$144.00
Four Year Old Preschool, full year with payment discount	\$545.00
Four Year Old Preschool, full year with Concession	\$0.00
Subsequent children fee - 4 year old	\$136.25
Three Year Old Preschool, per term	\$118.00
Three Year Old Preschool, full year with payment discount	\$335.00
Three Year Old Preschool, full year with Concession	\$142.00
Subsequent children fee - 3 year old	\$132.00
Late collection fees, per 10 minutes or part thereof (30 min max)	\$5.00
Late collection fees, after 30 minutes, per every 10 minutes or part thereof	\$10.00
RECREATION & LEISURE SERVICES	
Membership Fees - Stawell Leisure Complex	
3 Month Membership - Swim/Spa, Adult	\$149.00
3 Month Membership - Swim/Spa, Family	\$372.00
3 Month Membership - Swim/Spa, Concession/Student	\$112.00
3 Month Membership - Squash, Adult	\$149.00
3 Month Membership - Squash, Family	\$372.00
3 Month Membership - Squash, Concession/Student	\$112.00
3 Month Membership - Aerobics, Adult	\$149.00
3 Month Membership - Aerobics, Family	\$372.00
3 Month Membership - Aerobics, Concession/Student	\$112.00
6 Month Membership - Swim/Spa, Adult	\$223.00
6 Month Membership - Swim/Spa, Family	\$557.00
6 Month Membership - Swim/Spa, Concession/Student	\$172.00
6 Month Membership - Squash, Adult	\$223.00
6 Month Membership - Squash, Family	\$557.00
6 Month Membership - Squash, Concession/Student	\$172.00
6 Month Membership - Aerobics, Adult	\$223.00
6 Month Membership - Aerobics, Family	\$557.00
6 Month Membership - Aerobics, Concession/Student	\$172.00
12 Month Membership - Swim/Spa, Adult	\$334.00
12 Month Membership - Swim/Spa, Family	\$839.00
12 Month Membership - Swim/Spa, Concession/Student	\$253.00
12 Month Membership - Squash, Adult	\$334.00
12 Month Membership - Squash, Family	\$839.00
12 Month Membership - Squash, Concession/Student	\$253.00
12 Month Membership - Aerobics, Adult	\$334.00
12 Month Membership - Aerobics, Family	\$839.00
12 Month Membership - Aerobics, Concession/Student	\$253.00
Casual - Swim/Spa, Adult	\$4.50
Casual - Swim/Spa, Junior (under 18)	\$3.65
Casual - Swim/Spa, Family Entry	\$12.30
Casual - Swim/Spa, Concession/Student	\$3.65
Casual - Swim/Spa, Toddler (18 months - Under 4 Years)	\$1.40
Discount Visit Card - Adult 20 Visits	\$81.00
Discount Visit Card - Junior 20 Visits	\$65.70
Discount Visit Card - Concession/Pensioner 20 Visits	\$65.70
Squash/Racquetball Fee, Court per Hour	\$17.20
Squash/Racquetball Fee, Court per Hour Off Peak (until 4pm)	\$9.10

Fees & Charges		2008/2009
Stadium Fees		
Practice Sessions, per hour		\$33.60
Daytime competitions, per hour		\$30.70
Evening competitions, per hour		\$33.60
Evening Junior competitions, per hour		\$30.70
Casual Aerobics		\$8.60
Aerobics, Concession/Student		\$6.00
Equipment Hire - Racquet		\$2.60
Equipment Hire - Ball		\$1.45
Rock wall, Group Bookings with Instructor		\$71.00
Rock wall, Group Bookings without Instructor		\$41.60
Programs		
Youngstars (Play/Gym & Sports Stadium)		\$88.00
Birthday Parties - Jacks Party		\$47.40
Birthday Parties - Jacks Fun Party		\$94.40
Birthday Parties - Jacks Packed Party		\$147.60
Swim & Survive (per term), First Child		\$88.00
Water Familiarisation (per term), First Child		\$88.00
Junior Life Guard (per term)		\$92.40
Private Swimming Lessons, per 1/2 hour		\$25.50
School Swimming Program		\$1.45
Swimming Instructors to School Programs		\$25.50
Indoor Soccer (per week), Senior Per Team		\$31.25
Indoor Soccer (per week), Junior		\$4.60
Basketball (per week), Senior		\$6.85
Basketball Annual Senior Insurance		\$25.00
Basketball (per week), Junior		\$4.95
Basketball Annual Junior Insurance		\$25.00
Oz Ball (per term)		\$70.00
Supa Netball, (per week) - Per Team		\$40.00
Squash/Racquetball Fee, Court per Hour Club Fees		\$13.65
Squash/Racquetball Fee, Court per Hour Club Fees Junior & Daytime		\$7.00
Stadium Casual Fee per person per hour		\$5.50
Pool lane hire - Commercial rate		\$55.00
Membership Fees - St Arnaud Pool		
Season Membership - Swimming Pool, Adult		\$69.50
Season Membership - Swimming Pool, Children		\$55.10
Season Membership - Swimming Pool, Family		\$138.25
Season Membership - Swimming Pool, Pensioners		\$55.10
Casual - Swimming Pool, Adult		\$4.30
Casual - Swimming Pool, Children		\$2.15
Casual - Swimming Pool, Family		\$12.65
Casual - Swimming Pool, School Swimming		\$1.10
Casual - Swimming Pool, Pensioners		\$3.20

Fees & Charges

2008/2009

PLANNING - STATUTORY FEES

Permit Fees	\$17.20
Planning Certificate (Regulation 11)	\$139.00
Certificate of Compliance (Regulation 10)	\$96.00
Satisfaction Matters (Regulation 12)	
Applications for permits under section 47	\$473.00
Class 1 (Regulation 7)	\$225.00
Class 2 (Regulation 7)	\$462.00
Class 3 (Regulation 7)	\$96.00
Class 4 (Regulation 7)	\$569.00
Class 5 (Regulation 7)	\$666.00
Class 6 (Regulation 7)	\$768.00
Class 7 (Regulation 7)	\$1,086.00
Class 8 (Regulation 7)	\$4,559.00
Class 9 (Regulation 7)	\$7,601.00
Class 10 (Regulation 7)	\$15,204.00
Class 11 (Regulation 7)	\$364.00
Class 12 (Regulation 7)	\$364.00
Class 13 (Regulation 7)	\$364.00
Class 14 (Regulation 7)	\$736.00
Class 15 (Regulation 7)	\$235.00
Class 16 (Regulation 7)	\$510.00
Class 17 (Regulation 7)	\$381.00
Class 18 (Regulation 7)	\$96.00
To amend application after notice of application given under Sec 52, for classes in table Reg 7	\$96.00
To amend application after notice of application given under Sec 52, for classes in table Reg 8B	
Amendments to permit under section 72	
Class 1 (Regulation 8B)	\$473.00
Class 2 (Regulation 8B)	\$473.00
Class 3 (Regulation 8B)	\$225.00
Class 4 (Regulation 8B)	\$462.00
Class 5 (Regulation 8B)	\$96.00
Class 6 (Regulation 8B)	\$569.00
Class 7 (Regulation 8B)	\$666.00
Class 8 (Regulation 8B)	\$768.00
Class 9 (Regulation 8B)	\$364.00
Amendments to Planning Schemes - Stage 1, Regulation 6(1)	\$752.00
Amendments to Planning Schemes - Stage 2, Regulation 6(2)	\$752.00
Amendments to Planning Schemes - Stage 3, Regulation 6(3)	\$494.00
Amendments to Planning Schemes - Stage 4, Regulation 6(4)	\$752.00
Application for Certification of Subdivision Plan	\$100.00
Application for Certification of Subdivision Plan - additional fee per lot	\$20.00
Application for Certification under Subdivision Act - other than Subdivision	\$100.00
Urgent Town Planning Certificate - additional fee	\$11.50
Full History	\$80.00
Written response to planning enquiry (eg. Permit requirements)	\$70.00
Advertising of planning permit applications	\$70.00
First extension to life of planning permit	\$110.00
Second extension to life of planning permit	\$165.00
Third & subsequent extension to life of planning permit	\$220.00
Approval of Section 173 Agreement	\$220.00

Fees & Charges

2008/2009

BUILDING**Permit Fees**

Building Certificate (Regulation 327)	\$41.00
Class 1 , Dwellings	Cost/200 (Min \$1,000)
Class 1 , Dwelling plus Shed/pool etc	Cost/200 (Min \$1,000)
Class 1, Alterations/Extensions	Cost/200 (Min \$300)
Class 1, Alterations/Extensions plus Shed/pool etc	Cost/200 (Min \$300)
Class 1, Restumping	\$350.00
Class 1, Re-erection of dwelling	Cost/200
Class 10, Garages, sheds, swimming pools, pergolas	Cost/200 (Min \$250)
Class 10, Fences	\$300.00
Construction works up to \$9999.99	\$400.00
Construction works \$10000 to \$99999.99 (Minimum \$500)	Cost/100 (Min \$525)
Construction works \$100000 to \$499999.99 (Minimum \$800)	Cost/200 (Min \$840)
Construction works more than \$500000 (Minimum \$2,500)	Cost/250 (Min \$2,500)
Tilt up construction (additional fees)	No. of Panels /3 x 100
Refurbishment/Fit out works	\$400.00
Additional inspection following failure to pass mandatory inspection, per inspection	\$97.50
Additional inspection following failure to pass mandatory inspection, per hour	\$139.00
Inspection for permits issued by others, per inspection	\$230.00
Building Administration Fund Levy, All Classes, Works greater than \$10000 (State Levy)	\$0.00128 per \$
HIH Levy, Class 1, 10, 2, 3 & 4, Building work greater than \$10000	\$0.00032 per \$
Demolish or remove single storey Class 1 and 10 Buildings	\$300.00
Demolish or remove all other buildings, per storey, per building	\$400.00
Inspection and report of buildings and materials to be relocated	\$290.00
Application to relocate dwelling where no planning permit is required	\$290.00
Re-erection of building, as per single storey Class 1 and 10	Cost/200
Bond/Guarantee (refundable) for Demolition - Regulation 323	\$100 per m2 floor area
Bond/Guarantee (refundable) for Re erection - Regulation 323	\$5,000.00
Lodgement of documents, Class 1a and 10, Cost of construction=>\$5000	\$30.00
Lodgement of documents, All other classes, Cost of construction =>\$5000	\$30.00

Fees & Charges		2008/2009
Council Consent and Report		
Building over easement vested in Council		\$200.00
Projections beyond street alignment		\$200.00
Buildings above or below certain public facilities		\$200.00
Setback from a street boundary not complying with reg		\$200.00
Setback from a street boundary not complying with reg		\$200.00
Building height not complying with reg		\$200.00
Site coverage not complying with reg		\$200.00
Impermeable surfaces covering more than 80% of an allotment area		\$200.00
Car parking spaces not complying with reg		\$200.00
Side or rear boundary setbacks not complying with reg		\$200.00
Walls or carports not complying with reg		\$200.00
Building setbacks not complying with reg (daylight to existing habitable room window)		\$200.00
Building setbacks not complying with reg (solar access)		\$200.00
Building design not complying with reg (overshadowing of secluded private space)		\$200.00
Window or raised open space not complying with reg (overlooking)		\$200.00
Building design not complying with reg (daylight to new habitable room window)		\$200.00
Private open space not complying with reg		\$200.00
Siting of appurtenant Class 10 buildings		\$200.00
Front fence height not complying with reg		\$200.00
Fence setback on side or rear boundary not complying with reg		\$200.00
Length or height of side or rear boundary fence not complying with reg		\$200.00
A fence within 9m of an intersection		\$200.00
Fence setback not complying with reg (daylight to existing habitable room window)		\$200.00
Fence setback not complying with reg (solar access)		\$200.00
Fence design not complying with reg (overshadowing of secluded private space)		\$200.00
Mast, pole, aerial, antenna, chimney flue pipe or other service pipe		\$200.00
Precautions over a street		\$200.00
Point of discharge of storm water		\$50.00
Construction of buildings on land liable to flooding		\$200.00
Building on designated land - uncontrolled overland drainage		\$200.00
Alteration to façade (regulated fee)		\$50.00
Application for approval of illegal building work	\$400 plus Inspection costs	
Any other application for Council Approval		\$150.00
File retrieval and search and copy documents	\$20 plus photocopying costs	
Amended plans (no additional floor area)		\$60.00
Extension time to Building Permit		\$40.00

Fees & Charges		2008/2009
ENVIRONMENT		
Waste Fees		
Boot Load		\$1.60
General Loose Waste, minimum charge		\$1.60
Clean Green Waste, per cubic metre		\$4.20
1/2 Trailer Load of General Waste		\$4.20
General Loose Waste, per cubic metre		\$8.10
Single Axle Trailer, General Loose Waste		\$8.10
Tyres - Car, per tyre		\$4.20
Tyres - Truck, per tyre		\$14.70
Tyres - Tractor - small, per tyre		\$52.50
Tyres - Tractor - large, per tyre		\$105.00
Tandem Trailer Load, up to 2 x cubic metres		\$13.60
General Compacted Waste, per cubic metre		\$26.20
Clean Fill that can be used as cover material (no plastic, bricks or concrete)		\$9.20
Bottles/Glass/Cans - Sorted		No Charge
PHYSICAL WORKS		
Road Openings		
Consent for works within the road reserve – fees to be charged for consent in accordance with the Road Management Act 2004 are those set out in the Road Management (Works & Infrastructure) Regulations 2005		
Reinstatement of Unsealed Gravel Pavement, per square metre		\$36.80
Trench Off Pavement, per square metre		\$24.90
Reinstatement of Bitumen Sealed Pavement, per square metre		\$62.00
150mm Thick Concrete Paving, per square metre		\$75.60
75mm Thick Concrete Paving, per square metre		\$59.50
Concrete Kerb & Channel, per linear metre		\$70.35
Gravel Pits		
Kara Kara Gravel, per cubic metre		\$5.30
Kara Kara Washed Stone, per cubic metre		\$5.30
Kara Kara Washed Sand, per cubic metre		\$5.30
Careys Gravel, per cubic metre		\$5.90
K & J Baker Gravel, per cubic metre		\$7.20
Newtons Gravel, per cubic metre		\$6.60
Agricultural Services		
Standpipe Water - Stawell, per 1000 litres		\$1.60
Standpipe Water - Lake Fyans, per 1000 litres		\$1.60
Standpipe Water - St Arnaud, per 4500 litres		\$10.50
Shire wide - Bores/Pumps/Tanks		No Charge
Saleyards		
Per head of Sheep Sold		\$0.44
BUSINESS SERVICES		
TOURISM		
Booking Agency Commission, on total booking		10%