



# **BUDGET PACKAGE**

**2008 - 2009**



# 2008 - 2009 Budget



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# 2008 - 2009 Budget



## Mayor's Introduction

Mildura Rural City Council's 2008/09 budget is an important step in delivering on major infrastructure planning Council has conducted over recent years.

The allocation of \$5m this year is an important step in the completion and delivery of Masterplans including those Council has developed in consultation with the community for Mildura's Riverfront and regional recreation reserves. On top of this, another \$500,000 will be allocated towards the implementation of the Mildura Riverfront Masterplan as well as \$5m in Council funding for the Mildura Arts Precinct; which is one important part of the riverfront.

There is no question that Mildura's Riverfront has the potential to be the jewel in our community's crown and with the significant pace of development of the Dockside Mildura marina and the announcement of Victorian Government funding last year to remove the Mildura freight gate from the riverfront, the time for this precinct to fulfill its exciting potential is drawing closer.

The budget also provides significant funding for communities outside Mildura with another \$250,000 contribution towards projects identified through the development of Council-supported community plans. Plans have been completed and supported by Council for Merbein, Murrayville, Walpeup and Underbool with work beginning on a plan for Nangiloc-Colignan early in 2008.

These exciting plans allow communities to identify issues central to their on-going development and projects that will make them better places to live, work, play and invest.

Communities will have the opportunity to apply for this funding Council will keep in a Community Planning reserve to complete projects. This funding can also be used to match funding from other bodies including State and Federal Government.

Significant works will also be funded at Mildura Airport to cater for the significant growth in this important community facility. Mildura Airport is the largest regional airport in Victoria and with continued annual passenger growth in excess of 10% and the process of corporatisation the airport is now undergoing, scope for further development is significant.

It should be noted that Council will be leasing the airport to a fully Council-owned corporation, which will provide the flexibility of a corporate structure while preserving the facility in community ownership.

# 2008 - 2009 Budget



The budget also further entrenches Council's strong financial position, which is important in enabling Council to provide the services and infrastructure this community needs.

I commend the 2008/09 budget as a catalyst for the delivery of a number of exciting major projects and significant community initiatives; while entrenching Council as a leader in responsible financial management.

**Cr John Arnold**  
**Mayor**



# Draft Annual Plan 2008 - 2009

Adopted xx June 2008

**OT** On/ahead of schedule/target (within 10% of target)

**FT** Starting to fall behind schedule/target (within 20% of target)

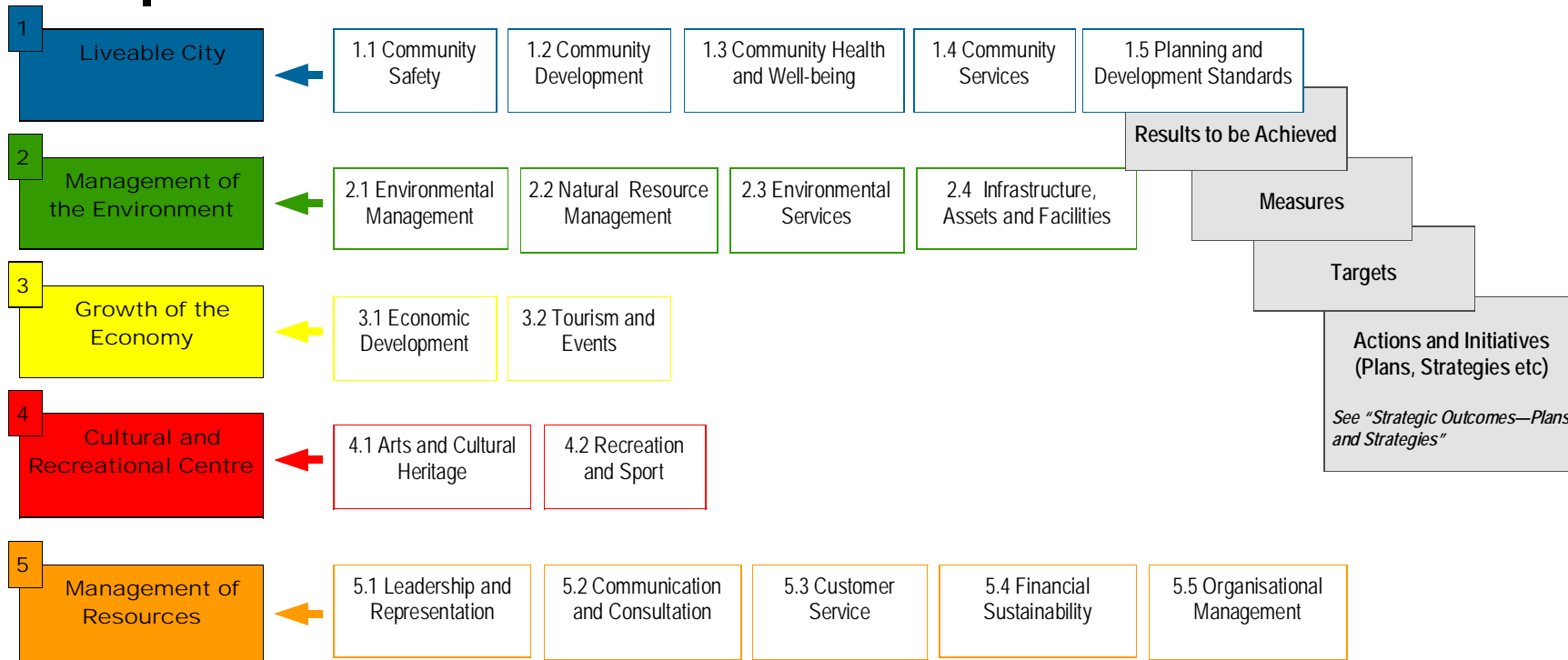
**BT** Significantly behind schedule/target (more than 25% behind target)



# Vision

*The most liveable, people-friendly community in Australia*

## Key Result Areas



**Liveable City: Our municipality will be a community that is a safe and supportive place to live, encouraging diversity, well-being and lifestyle opportunities**

**KRA 1.1 Community Safety**

**Results to be Achieved:**

1. A community where people feel safe and are proactive toward safety
2. A community where people can use and enjoy public spaces and facilities with minimal risk
3. A community that is well prepared for emergencies and post-emergency recovery
4. An informed community on safety issues

**Outcome Measures:**

- Community Satisfaction with Animal Control
- Community perception of personal safety
- Crime rate
- Prison admissions
- Childhood accidents
- Farm Accidents
- Non-farm work accidents

- Community Satisfaction with Public Lighting
- Community Satisfaction with Fire Prevention/Emergency Services
- Community Satisfaction with Footpaths
- Community Satisfaction with Car Parking Control
- Reported public safety incidents
- Community awareness of safety issues

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Develop Community Safety Plan	JMT	CDM	OP	Plan developed	0	33	66	100					
Implement Mildura City Safety Strategy	JMT	CDM	GF, CW, OP	50% of actions for second year (2 year plan)	60	75	85	100					
Maintain inspection regime of public assets	JMT	GMAD	OP	Inspections completed according to schedule	0	0	100	100					
Implement and maintain Road Safety Plan	ADM	ADM	OP, CW	Actions implemented	25	50	75	100					
Implement Community Local and State Laws	MHLL	MHLL	OP	Compliance with legislation	95	95	95	95					
Review Pet Management Plan	MHLL	MHLL	OP	Plan reviewed	100	100	100	100					
Implement Pet Management Plan	MHLL	MHLL	OP	Implement plan	25	50	75	100					
Implement emergency management plans	JMT	GMAD	OP	Emergency exercise completed	0	0	100	100					
Review and update Municipal Fire Prevention Plan	MHLL	MHLL	OP	Plan reviewed	0	100	100	100					
Implement Municipal Fire Prevention Plan	MHLL	MHLL	OP	Implement plan	25	50	75	100					

**Liveable City: Our municipality will be a community that is a safe and supportive place to live, encouraging diversity, well-being and lifestyle opportunities**

**KRA 1.2 Community Development**

**Results to be Achieved:**

1. A community in which all people have equal access to facilities, services and activities
2. A community in which all people are valued and can be active participants in community life
3. A community in which people are actively involved in shaping the community to meet its own needs
4. A community in which people are better informed about the strengths, opportunities and challenges facing the community

**Outcome Measures:**

- Individuals isolated by language
- Social Cohesion
- Community Satisfaction with Consultation
- Community Satisfaction with Support to people with a Disability
- Access to the Internet

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Implement 2008 to 2011 Community Access and Inclusion Plan	JMT	MADS	OP/CW/RNI	100 % of 2008 - 2009 actions implemented	25	50	75	100					
Develop 2 Community Plans that consider issues of access, equity, transport and safety	CDM	CDM	OP	planning process commenced for 2 community plans	0	0	25	50					
Complete development of a small town plan for Nangiloc	CDM	CDM	OP	Nangiloc community plan completed	75	100	100	100					
Complete small town plan for Colignan	CDM	CDM	OP	Colignan community plan completed	75	100	100	100					
Support the implementation of Merbein Community Plan	JMT	CDM	OP	Agreed Council actions completed for 2008/2009	25	50	75	100					
Support the implementation of Council Actions in the Murrayville Community Plan	JMT	CDM	OP	Agreed Council actions completed for 2008/2009	25	50	75	100					
Support the implementation of Council Actions in the Underbool Community Plan	JMT	CDM	OP	Agreed Council actions completed for 2008/2009	25	50	75	100					
Support the implementation of Council Actions in the Walpeup Community Plan	JMT	CDM	OP	Agreed Council actions completed for 2008/2009	25	50	75	100					
Support the implementation of Council Actions in the Nangiloc Community Plan	JMT	CDM	OP	Agreed Council actions completed for 2008/2009	0	0	50	100					
Support the implementation of Council Actions in the Colignan Community Plan	JMT	CDM	OP	Agreed Council actions completed for 2008/2009	0	0	50	100					
Implement the Community Engagement Framework	CDM	CDM	OP	Implement 100% of actions for 2008/2009	25	50	75	100					
Develop a Youth Strategy	FSM	FSM	MRCC Reserves	Strategy developed and adopted by Council	100	100	100	100					



Implement Youth Strategy	JMT	FSM	RNI	% of Strategy implemented (year 1 of 5 year plan)	0	0	10	20					
Implement Volunteer Action Plan	JMT	CDM	OP	Implement 100% of actions for 2008/2009	25	50	75	100					
Develop a Council Community Consultation & Information Strategy	CDM	CDM	OP	Strategy developed	0	33	66	100					
Implement community grants programs	GMCC	CDM	OP	Grants processed and awarded	0	100	100	100					
Implement Community Plan support funding	GMCC	CDM	OP/CW	Grants processed and awarded	25	50	75	100					
Support Council Advisory Committees	CEO	CEO	OP	representation at one meeting year per advisory	25	50	75	100					
Conduct community forums throughout the municipality	CEO	CEO	OP	Forum Plan implemented	25	50	75	100					
Maintain accurate social indicator	CDM	CDM	OP	Social Indicators updated	100	100	100	100					
Develop Social Inclusion Plan	CDM	CDM	OP	Plan developed	100	100	100	100					
Implement Social Inclusion Plan	CDM	CDM	OP	implement 100% of actions fro 2008/2009	10	40	75	100					
Develop Cultural Awareness Plan	CDM	CDM	OP	Plan developed	100	100	100	100					
Implement Cultural Awareness Plan	CDM	CDM	OP	implement 100% of actions fro 2008/2010	10	40	75	100					
Conduct Well Functioning Community Survey	CDM	CDM	OP	suvery conducted	0	0	25	100					

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**KRA 1.3 Community Health and Well-being**

**Results to be Achieved:**

1. A community that is physically active
- Healthy babies
2. A community where young people feel valued, connected and have opportunities to reach their potential
3. A community that is mentally healthy and resilient
4. A community that is confident regarding the safety of food provided to the public
5. A community that values children
6. A community that values diverse social and cultural opportunities
7. A community where there is a low level of communicable diseases

**Outcome Measures:**

- Participation in Recreation
- Birth weight
- Youth Death Rates
- Incomplete education
- Overall education
- Community Satisfaction with Health Education prog
- Psychiatric hospital admissions
- Immunisation cover
- Community Satisfaction with Immunisation Programs
- Community Satisfaction with Maternal and Child Health
- Community Satisfaction with Services to Youth
- Food/Water Borne Illnesses
- Safety of Food Premises
- Communicable Diseases
- Disability and Sickness Payments

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Implement Recreation Strategy	JMT	MLS	OP (To be approved)	Implement 14% of strategy (1st year of 5 year plan)	0	5	10	14					
Implement 2008 to 2011 Strategy for Older People	JMT	MADS	OP, GF, RNI	100 % of 2008 - 2009 actions implemented	25	50	75	100					
Implement Early Years Plan	JMT	FSM	RNI	25% of plan completed (4 year plan)	10	15	20	25					
Support programs that encourage healthy babies and parenting education	FSM	FSM	OP	80% of plan completed	25	50	75	100					
Develop a Youth Strategy	FSM	FSM	OP	Strategy developed and adopted by Council	100	100	100	100					

Implement Youth Strategy (including developing a mechanism for youth representation to Council)	JMT	FSM	MRCC RESERVES	% of Strategy implemented (year 1 of 5 year plan)	0	0	10	20					
Promote the development of educational and career opportunities	CDM	CDM	OP, RNI	Response to low completion of Year 12 developed	25	50	75	100					
Develop appropriate community responses to economic hardships as identified	CEO	CEO	OP, RNI	Responses developed as identified	100	100	100	100					
Implement State Food Strategy	MHLL	MHLL	OP	Implementation	25	50	75	100					
Implement the "Walking School Bus" program	FSM	FSM	OP	Establish 4 WSB schools (Year 1 of 2 year project)	25	50	75	100					
Implement the "Best Start" program	FSM	FSM	OP	% of 4 Indicator Action Plans completed (Year 2 of 4 year project)	25	50	75	100					
Community Access and Inclusion Plan	JMT	CDM	OP/CW/RNI	100 % of 2008 - 2009 actions implemented	25	50	75	100					
Implement Arts, Cultural and Heritage Strategy	JMT	ACM	OP/GF	Year 1 strategies implemented	25	50	75	100					
Implement the Municipal Public Health Plan	JMT	MHLL	OP	Implementation	25	50	75	100					
Implement Drought Social Response Plan	CDM	CDM	OP, GF	Implement 100% of actions for 2008/2009	25	50	75	100					
Implement Social Inclusion Plan	CDM	CDM	OP	Implement 100% of actions fro 2008/2009	25	50	75	100					
Implement Cultural Awareness Action Plan	CDM	CDM	OP	Implement 100% of actions fro 2008/2010	25	50	75	100					

**Liveable City: Our municipality will be a community that is a safe and supportive place to live, encouraging diversity, well-being and lifestyle opportunities**

**KRA 1.4 Community Services**

**Results to be Achieved:**

1. A community where people can readily access services
2. Equity in service provision
3. A community that is satisfied with the services it receives
4. Supporting and maintaining independence in the ageing population

**Outcome Measures:**

- Community Satisfaction with Services to Children and Families  
Community Satisfaction with Home Care Services

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Ongoing promotion of all community and Council services	JMT	CEO	OP	Quarterly Community Newsletter produced	25	50	75	100					
Develop a Youth Strategy	FSM	FSM	OP	Strategy developed and adopted by Council	100	100	100	100					
Implement Youth Strategy	JMT	FSM	MRCC RESERVES	% of Strategy implemented (year 1 of 5 year plan)	0	0	10	20					
Implement Early Years Plan	JMT	FSM	RNI	25% of plan completed (4 year plan)	10	15	20	25					
Implement 2008 to 2011 Strategy for Older People	JMT	MADS	OP, GF, RNI	100 % of 2008 - 2009 actions implemented	25	50	75	100					
Implement 2008 to 2011 Community Access and Inclusion Plan	JMT	CDM	OP, CW, RNI	100 % of 2008 - 2009 actions implemented	25	50	75	100					

**Liveable City: Our municipality will be a community that is a safe and supportive place to live, encouraging diversity, well-being and lifestyle opportunities**

**KRA 1.5 Planning and Development**

<b>Results to be Achieved:</b>	<b>Outcome Measures:</b>
1. A well developed long-term vision for the municipality that is sustainable, understood and is the result of community engagement 2. Council delivers best practice in Planning and Building assessment processes 3. Communities have ownership of their neighbourhood and retain an individual sense of place	Community Satisfaction with Town Planning Policy and Approvals Community Satisfaction with Town Planning Controls Community Satisfaction with Building Controls Community Satisfaction with Protection of Local Character Community Satisfaction with Planning for the Future Development Services Customer Planning Survey (Policy)
	Community Satisfaction with Support to People with a Disability Community Satisfaction with Public Open Space (including parks and playgrounds) Development Services Customer Planning Survey (Approvals) Development Services Customer Planning Statistics (Approvals/timelines) Process Benchmarks – Development Services Development Services – Strategic Projects Satisfaction

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Determine a program of strategic projects that align with the long-term land use vision	MDS	MDS	OP	Program determined	100	100	100	100					
Implement program of strategic projects	JMT	MDS	OP	Completion of program	25	50	75	100					
Implement a communication and engagement strategy for all projects	MDS	MDS	OP	Completion in line with strategic projects program	25	50	75	100					
Implement the Mildura Riverfront master Plan	CMT/MDS	CEO	GF	Implement in accordance with government announcements and financial allocations	5	15	50	100					
Implement customer satisfaction survey for Planning and Building	MDS	MDS	OP	Survey form issued and collated	25	50	75	100					
Implement enforcement systems for Both and Planning and Building	MDS	MDS	OP	Agreed enforcement priorities pursued	25	50	75	100					
Prepare development plans for all new residential areas in consultation with the community	MDS	MDS	OP	Completed in line with strategic projects program	25	50	75	100					
Prepare Urban Design Framework/Structure Plans for township commercial areas	MDS	MDS	OP	Completed in line with strategic projects program	25	50	75	100					

**Management of the Environment: Our municipality will create and maintain healthy and sustainable natural and built environmental systems**

**KRA 2.1 Environmental Management**

**Results to be Achieved:**

1. Clean and healthy environment
2. Reduction in greenhouse gas
3. Enhanced water quality
4. Create an energy efficient Council
5. Water use efficiency

**Outcome Measures:**

- Community Satisfaction with Management of Creeks and Waterways
- Storm Water Quality
- Greenhouse Emissions
- Energy Usage
- Murray River Water Quality

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Implement Environmental Strategy	JMT	MES	OP, GF, CW	Number of Actions Completed	10	13	17	20					
Actively pursue funding for environmental initiatives	MES	MES	GF	Actions completed in environment funding plan.	25	50	75	100					
Implement Greenhouse / Climate Change Program	JMT	MES	OP, GF	Number of Actions Completed	10	13	17	20					
Implement Stormwater Management Plan	MES	MES	OP, GF, CW	Number of Actions Completed	5	10	15	20					
Increased usage of recycled water	JMT	MES	OP, GF, CW	Amount of recycled water used of total amount	10	11	12	13					
Implement Sustainable Water Use Plan	JMT	MES	OP, GF, CW	Number of Actions Completed	35	40	45	50					
Implement water sensitive landscapes and streetscapes	MES	MES	OP	Number of Actions Completed	25	50	75	100					

Management of the Environment: *Our municipality will create and maintain healthy and sustainable natural and built environmental systems*

KRA 2.2 Natural Resource Management

**Results to be Achieved:**

1. Enhanced natural environment
2. A community where pest, plant and animal are controlled
3. Environmental awareness in the community

**Outcome Measures:**

- Community Satisfaction with Protection of Natural Bushland
- Community Satisfaction with Fire Prevention and Emergency Services
- Level of Vegetation Cover

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Implement new Roadside Management Plan	MES/MIS	MES	OP, GF	Number of Actions Completed	5	5	10	10					
Implement Sunraysia Remnant Linkage Plan	MES	MES	OP, GF	Number of Actions Completed	10	15	15	20					
Implement Municipal Fire Prevention Plan	MHLL	MHLL	OP	Implementation	25	50	75	100					
Implement the Significant Linkages Strategy	MES	MES	OP, GF	Number of Actions Completed	10	10	15	20					
Develop planning overlays for significant vegetation identified from Remnant and Significant Linkages Strategies	MDS	MDS	OP	Identified overlays prepared	0	0	50	100					
Implement and incorporate planning overlays identified	MDS	MDS	OP	Overlays incorporated into planning scheme	0	0	50	100					
Advocate for strategies for key pest animal areas	MES	MES	OP	advocacy plan completed.	25	50	75	100					
Assist State Government agencies in the implementation of strategies for key pest animal areas	MES	MES	OP	Number of items in advocacy plan completed.	25	50	75	100					
Implement weed strategies	MES	MES	OP, GF	Number of Actions Completed	2	4	8	10					
Implement environmental awareness strategy	MES	MES	OP, GF, CW	Number of Actions Completed	20	27	33	40					

**Management of the Environment: Our municipality will create and maintain healthy and sustainable natural and built environmental systems**

**KRA 2.3 Environmental Services**

**Results to be Achieved:**

1. A clean, attractive and inviting urban and natural environment
2. Sustainable waste management
3. Well maintained parks, gardens and open spaces (recreational facilities)

**Outcome Measures:**

- Community Satisfaction with Appearance of Public Areas
- Community Satisfaction with Maintenance of Parks and Gardens
- Community Satisfaction with Litter Control
- Community Satisfaction with Maintenance of Public Places
- Community Satisfaction with Waste Management
- Waste Deposited to Landfill
- Community Satisfaction with Garbage Collection
- Waste Diverted from Landfill
- Community Satisfaction with Recycling
- Community Satisfaction with Public Open Space (including parks and playgrounds)
- Community Satisfaction with Public Tips/Transfer Stations
- Community Satisfaction with Tree Planting
- Community Satisfaction with Beautification of Streets

Action	Implemented By	Action Owner	OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Improved enforcement of local laws relating to littering, dumping and unsightly properties	MHLL	MHLL	OP	Completion of patrols	25	50	75	100					
Implement green waste strategy	MES	MES	OP, GF	Number of Actions Completed	66	70	75	80					
Implement Public Place recycling	MES	MES	CW, GF	Number of Actions Completed	70	70	100	100					
Implement strategies to reduce waste to landfill	MES	MES	OP, CW, GF	Number of Strategies Developed and Implemented.	25	50	75	100					
Work in collaboration with neighbouring Councils to reduce Commercial & Industrial and Construction & Demolition waste	MES	MES	OP	Number of strategies developed and implemented.	25	50	75	100					



Implement Council actions contained within the Mildura Regional Waste Management Plan	MES	MES	OP, CW	Number of Actions Completed	0	0	0	10					
Implement Deakin Avenue Master Plan	JMT	JMT	OP, CW, GF	Number of Actions Completed	6	6	7	7					
Implement Public Open Space Strategy	JMT	MLS	CW	60% of 5 year plan implemented	50	50	55	60				50% Completed previously up June 08	Public Open Space Implementation Plan
Implement Urban Tree Strategy	MES	MES	OP, CW	Number of Actions Completed	76	80	80	85					
Implement appropriate maintenance program for parks, gardens and open spaces	MES	MES	OP	Maintenance Programs Implemented	25	50	75	100					
Implement Mildura Major Sporting Reserves Master Plan	JMT	MLS	CW/GF ( To be approved)	50% of 10 year plan implemented	45	45	45	50				41% completed previously up to June 2008	Mildura Master Sporting Reserves Master Plan Implementation Plan
Review Mildura Major Sporting Reserves Master Plan	JMT	MLS	OP (To be approved)	Plans reviewed.	25	100	100	100					

Management of the Environment: *Our municipality will create and maintain healthy and sustainable natural and built environmental systems*

**KRA 2.4 Infrastructure, Assets and Facilities**

**Results to be Achieved:**

1. Maximised performance of existing infrastructure assets

2. Strategic asset management to meet the city's needs now and into the future

3. Infrastructure supported by long-term funding strategies

4. Essential services and infrastructure projects are delivered on time, to budget and to agreed quality standards

5. Integrated and sustainable land use, development and infrastructure provision

**Outcome Measures:**

Community Satisfaction with Traffic Management and Parking Facilities

Community Satisfaction with Local Roads and Footpaths

Community Satisfaction with Car Parking Availability

Community Satisfaction with Drainage  
Community Satisfaction with Road Maintenance

Community Satisfaction with Maintenance of Public Toilets

Community Satisfaction with Traffic Control and Signs

Community Satisfaction with Footpaths

Community Satisfaction with Public Lighting

Community Satisfaction with Public Halls

Community Satisfaction with Support to People with a Disability

Community Satisfaction with Recreational Facilities

Community Satisfaction with Bike Trails and walking paths/trails

Community Satisfaction with Airport Facilities

Community Satisfaction with Beautification of Streets

Community Satisfaction with Maintenance of Parks and Gardens

Community Satisfaction with Maintenance of Public Places

Community Satisfaction with Public Open Space

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Develop Preliminary Asset Management Plans for all asset categories	ADM/BSM/MIS	GMAD	OP	Plans completed in accordance with agreed program	25	50	75	100					
Implement Preliminary Asset Management Plans for all asset categories	JMT	GMAD	OP/CW	Funding requirements flagged as part of annual budget development	25	50	75	100					

Implement strategy for improved community awareness of asset management plans and improvement programs	ADM/MIS/BSM/AM	GMAD	OP	Communication Plan developed	25	50	75	100					
Implement Strategy for the Lighting of Public Places	JMT	ADM	CW	Strategy implented	25	50	75	100					
Review the level of service associated with all fixed assets	JMT	ADM	OP	Level of service identified	25	50	75	100					
structure plan and urban design framework plans	ADM/MDS	MDS	OP/CW/GF	Identified projects completed	25	50	75	100					
transport (road, air and rail) infrastructure	JMT	GMAD	OP	Identified projects completed	0	0	25	50					
Review and implement Road Management Plan	ADM/MIS	ADM	OP	Plan reviewed & implented	0	50	100	100					
Incorporate sustainability concepts into Council projects and activities	JMT	GMAD	OP	Concepts considered as part of project design and development	25	25	50	50					
Review the Sunraysia Drainage Strategy	ADM	GMAD	OP	Plan reviewed	50	100	100	100					
Continue to implement the Sunraysia Drainage Strategy	ADM	ADM	CW	Plan implemented	25	50	75	100					

**Growth of the Economy: Our municipality encourages sustainable growth and prosperity of the community**

**KRA 3.1 Economic Development**

**Results to be Achieved:**

Sustainable economic development

Vibrant, active, viable and attractive industrial, commercial and retail precincts

A well networked and coordinated business community

Environmentally responsible economic development

Balanced business skill base

**Outcome Measures:**

Community Satisfaction with Economic Development

Community Satisfaction with Encouragement of Business/Industry

Community Satisfaction with Employment Support Programs

Rate of Unemployment

Household Income (\$)

Community Satisfaction with Promotion of Retail Centres  
Business Satisfaction with Economic Development  
Number of Businesses  
Value of Building Perms

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Implement SMEDB strategic plan	SMEDB	MED	OP, GF & RNI	Actions completed for 2008/2009	31	38	44	50					
Facilitate and establish links and networks to achieve positive economic outcomes	MED	MED	OP & GF	Number of networks & links established & number of positive outcomes achieved (8)	31	38	44	50					
Attract and retain business investment in the municipality	MED	MED	OP & GF	Implement actions from Investment Attraction Plan, number of businesses moving to the region, number of businesses located in the region, investment achieved	42	50	58	67					
Implement the Mildura Riverfront master Plan	CMT/MDS	CEO	GF	Implement in accordance with government announcements and financial allocations	5	15	50	100					

Implement Mildura City Traders Strategic Plan	JMT	CDM	OP	100% of actions for 2008/2009 (4 year plan)	5	12	19	25					
Prepare Urban Design Framework/Structure Plans for township commercial areas	MDS	MDS	OP	Completed in line with strategic projects program	25	50	75	100					
Implement coordinated marketing and communication plan	MED	MED	OP & GF	Actions completed for 2008/2009	25	50	75	100					
Implement Environmental Strategy	JMT	MES	OP, GF, CW	Number of Actions Completed	10	13	17	20					
Work to create opportunities and innovative connections between education and employment	MED	MED	OP & GF	Number of connections made, achievement of transport & wine cluster project objectives. Number of employment & education projects and partnerships, unemployment rate, number of new jobs created	42	50	58	67					
Create and foster a sustainable business landscape	MED	MED	OP & GF	Implement economic development actions from Greenhouse Action Plan for 2008 / 2009, number of sustainable business projects undertaken	13	25	28	50					
Implement Skilled Migration Plan	CDM	CDM	GF	100% of actions for 2008/2009 (3 year plan)	8	16	24	33				ADDED	

**Growth of the Economy: Our municipality encourages sustainable growth and prosperity of the community**

**KRA 3.3 Tourism and Events**

**Results to be Achieved:**

A community that provides exceptional experiences for tourists and visitors  
 Highly developed events, festivals and conventions that attract visitors to the municipality  
 A community that recognises tourism as a key to economic prosperity  
 A community that is recognised by visitors as a unique destination

**Outcome Measures:**

Community Satisfaction with Promotion of Tourism  
 Community Satisfaction with Festivals and Major Events  
 Growth in Tourism

Yield of Tourism  
 Industry Barometer  
 Economic Value of Tourism

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Encourage investment in tourism infrastructure	CMT	CEO	OP	% of applications for infrastructure investment approved	0	0	0	75					
Implement Visitor Navigation Strategy	GMAD	GMAD	CW	Identified CW projects completed	0	0	0	100					
Implement the Mildura Riverfront master Plan	CMT/MDS	CEO	GF	Implement in accordance with government announcements and financial allocations	5	15	50	100					
Develop Visitor Information Strategy	ACM	ACM	OP	Strategy Developed	100	100	100	100				Action owner in 2008/2009 will either be the Manager of the new Arts/Culture & Tourism (what ever we	
Implement Visitor Information Strategy	ACM	ACM	OP	100% of actions for 2008/2009	25	50	75	100				Action owner in 2008/2009 will either be the Manager of the new Arts/Culture & Tourism (what ever we	
Implement Convention and Conferencing Plan	ACM	ACM	OP	100% of actions for 2008/2010	25	50	75	100				Action owner in 2008/2009 will either be the Manager of the new Arts/Culture & Tourism (what ever we	
Develop Chaffey Trail Strategy	GMCC	GMCC	OP	Strategy developed and approved	25	50	75	100					
Implement Arts, Cultural and Heritage Strategy (rollover)	JMT	ACM	OP/GF	Year 1 strategies implemented	25	50	75	100					

**Cultural and Recreational Centre: Our municipality will be a regional centre for sport and recreation, arts and culture**

**KRA 4.1 Arts and Cultural Heritage**

<u>Results to be Achieved:</u>	<u>Outcome Measures:</u>
A community that embraces and values creativity, imagination and participation in arts and cultural opportunities	Community Satisfaction with Support to Arts/Cultural Groups      Library Usage
A community that values its history and cultural heritage	Community Satisfaction with Libraries      Library Visits - Actual
A community that supports and encourages diverse cultural expression	Art Gallery Visits      Library Visits - Virtual
Arts facilities that meet the present and future needs of the broader community	Art Theatre - Attendance      Library Loans
A community where all people have access to a diverse range of library materials, services and programs	Art Theatre - Occupancy
A community that embraces learning, knowledge and information	

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Implement Arts, Cultural and Heritage Strategy	JMT	ACM	OP/GF	Year 1 strategies implemented	25	50	75	100					
Development of arts facilities that actively engage the whole community (rollover)	ACM	ACM	OP/GF	Project progress	25	50	75	100					
Develop arts programs that actively engage the whole community	ACM	ACM	GF	2 new initiatives	25	50	75	100					
Implement Arts Marketing and Promotion Plan	ACM	ACM	OP/GF	Year 2 strategies implemented	25	50	75	100					
Implement Art Collection Strategy	ACM	ACM	OP	Collection works acquired	25	50	75	100					
Develop programs that foster local social history awareness	ACM/MLS	MLS	CW	Programs delivered	0	50	50	100					
Implement Rio Vista Restoration Conservation Management Plan	ACM	ACM	GF	Ceiling & gables & brochure completed	0	0	50	100					

Implement programs that foster diverse cultural expression	ACM/MLS	ACM	GF	3 performances/exhibs delivered	25	50	75	100					
Implement adopted Arts feasibility precinct recommendations (rollover)	ACM	ACM	GF	Project progress	25	50	75	100					
Implement Arts Outreach program	ACM	ACM	GF	3 performances/exhibs delivered	0	50	50	100					
Implement Library Marketing and Promotion Strategy	MLS	MLS	OP	Strategy Implemented	25	50	75	100					
Develop Library Strategy	MLS	MLS	GF	Library strategy develop	25	50	100	100					
Review service levels for Library Servic	MLS	MLS	GF/OP	Service levels reviewed	0	0	100	100					
stakeholders to promote learning and access to information	MLS	MLS	OP	Two partnerships develo	0	50	50	100					
Implement Online Library Access Strategy	MLS	MLS	OP	Strategy Implemented	25	50	75	100					
Implement Statewide History Preservation Strategy	MLS	MLS	OP	Strategy Implemented	25	50	75	100					



**Cultural and Recreational Centre: Our municipality will be a regional centre for sport and recreation, arts and culture**

**KRA 4.2 Recreation and Sport**

**Results to be Achieved:**

A community in which all people have equal access to appropriate recreation facilities and services  
 A community that promotes and encourages participation in sporting and recreational activities  
 A community that recognises, supports and encourages sports people to achieve their potential  
 Community sporting and recreation organisations which have the capacity and support to provide a diverse range of programs and activities  
 A community with the appropriate infrastructure that can cater for international, national and state recreation events

**Outcome Measures:**

Community Satisfaction with Sporting Services  
 Community Satisfaction with Bicycle Paths and Walking Tracks  
 Community Satisfaction with Council support to clubs  
 Community Satisfaction with Recreational Facilities  
 Participation in Recreation

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Implement 2008 to 2011 Community Access and Inclusion Plan	JMT	CDM	OP, CP, RNI	100 % of 2008 - 2009 actions implemented	25	50	75	100					
Implement 2008 to 2011 Strategy for Older People	JMT	MADS	OP, CP, GF, RNI	100 % of 2008 - 2009 actions implemented	25	50	75	100					
Support grants for projects to improve access for all abilities	MLS	MLS	OP	2 Grants supported	0	50	50	100					
Implement Public Open Space Strategy	JMT	MLS	CW	60% of 5 year plan implemented	50	50	55	60					
Implement new Recreation Plan	JMT	MLS	OP (To be approved)	Implement 14% of strategy	0	5	10	14					
Review actions and priorities of Bicycle Strategy	JMT	MLS	OP (To be approved)	Bicycle Strategy Review Completed	0	0	50	100					
Implement Mildura Major Sporting Reserves Master Plan	JMT	MLS	CW/GF ( To be approved)	50% of 10 year plan implemented	45	45	45	50					
Implement Aquatic Facilities Re-development Strategy	JMT	MLS	CW (To be approved)	55% of 5 year plan implemented	45	50	55	55					
Develop master plans for identified recreation reserves within the municipality	MLS	MLS	GF/ OP (To be approved)	Master Plans Completed	0	0	50	100					
Promote achievements of regional sporting clubs and individuals	MLS	MLS	OP	Presentation. Issue two Media Releases.	0	25	50	100					
Implement recreation grants program	MLS	MLS	OP	Grants program completed	0	50	50	100					
Support and develop partnerships with key stakeholders including private, state and federal organisations	MLS	MLS	OP	Develop and implement Partnership Plan	0	50	75	100					
Contribute towards and seek funding opportunities to develop appropriate infrastructure	MLS	MLS	OP & CW (To be approved)	Attract \$500,000 in grants.	0	25	60	100					

**Management of Resources: Our Council will manage resources effectively and efficiently to provide services that are relevant, of a high standard and that address identified community needs**

**KRA 5.1 Leadership and Representation**

**Results to be Achieved:**

Positive leadership of the municipality in accordance with Council's vision and values  
 Effective advocacy and lobbying to all levels of government and key stakeholders  
 Strong strategic alliances and partnerships

**Outcome Measures:**

Community Satisfaction with Overall Performance of Council  
 Community Satisfaction with Advocacy  
 Community satisfaction with Performance of the Elected Council  
 Social Cohesion  
 Community perception of MRCC as a place to live

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Develop a plan to actively communicate Council's vision to the community	CEO	CEO	OP	Marketing and Communications Strategies developed	50	100	100	100					
Councillors work within the portfolio policy	CEO	CEO	OP	Review portfolio allocation	0	0	100	100					
Monitor adherence of Council's decisions to Council's policies	MCG	MCG	OP	Quarterly Report to CEO	25	50	75	100					
Develop and implement a self-assessment process to monitor positive leadership	CEO	CEO	OP	Self-assessment conducted	0	0	0	100					
Implement Action Plan from Councillor self-assessment	CEO	CEO	OP	Plan implemented	25	50	75	100					
Identify, prioritise and develop an advocacy plan for agreed issues as identified	CMT	CEO	OP, RNI	Advocacy plans developed for all identified issues	100	100	100	100					
Develop and maintain constructive relationships with key stakeholders and government	CEO	CEO	OP	Attendance/representation at key meetings	100	100	100	100					
Develop strong strategic alliances and partnerships	CEO	CEO	OP	Attendance/representation at key meetings	100	100	100	100					

Management of Resources: Our Council will manage resources effectively and efficiently to provide services that are relevant, of a high standard and that address identified community needs

KRA 5.2 Communication and Consultation

**Results to be Achieved:**

Community engagement in Council's strategic planning process  
An informed community on Council matters  
A positive Council image

**Outcome Measures:**

Community Satisfaction with Council's Engagement in Decision Making  
Community Satisfaction with Consultation  
Community Satisfaction with Information about Council's Decisions  
Community Satisfaction with Overall Image of Council  
Community Satisfaction with Information in Local Paper  
Community satisfaction with Council's website  
Number of hits on Council's website

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Develop Marketing and Communications Strategies	CEO	CEO	OP	Strategies developed	50	100	100	100					
Implement Marketing and Communications Strategies	JMT	CEO	OP	50% of strategies implemented	0	0	25	50					
Produce a program of ongoing development of Council's website	ODM	ODM	OP	12 month Program produced	100	100	100	100					
Implement program of ongoing development of Council's website	ODM	ODM	OP (yet to be scoped)	100% of program implemented	25	50	75	100					
Make the Annual Report available to the Community	GMCS	GMCS	OP	Annual Report distributed to stakeholders and available at council offices	0	100	100	100					
Promote value of Community Liaison Officer's role to smaller communities	CEO	CEO	OP	Liaison Officer at 1 meeting per group per	25	50	75	100					

**Management of Resources: Our Council will manage resources effectively and efficiently to provide services that are relevant, of a high standard and that address identified community needs**

**KRA 5.3 Customer Service**

**Results to be Achieved:**

When interacting with any member of Council staff, all residents receive high quality customer service

**Outcome Measures:**

Community Satisfaction with Customer Contact  
 Community Satisfaction with General Courtesy of Council Staff  
 Community Satisfaction with General Effectiveness of Council Staff  
 Community Satisfaction with Responsiveness to Complaints  
 Requests dealt with within timeframes

Correspondence dealt with within timeframes  
 Electronic Transactions  
 Number of hits on Council's website  
 Phone calls dealt with within timeframes

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Implement Customer Service Strategy	JMT	MCG	OP	Implementation Plan actions done	25	25	50	50					
Produce a program of ongoing development of Council's website	ODM	ODM	OP	12 month Program produced	100	100	100	100					
Implement program of ongoing development of Council's website	ODM	ODM	OP (yet to be scoped)	100% of program implemented	25	50	75	100					

**Management of Resources: Our Council will manage resources effectively and efficiently to provide services that are relevant, of a high standard and that address identified community needs**

**KRA 5.4 Financial Sustainability**

**Results to be Achieved:**

A financially viable Council with a long-term financial strategy  
Service levels meeting the needs of the community in a financially responsible manner

**Outcome Measures:**

Total Depreciation/Total Assets  
Budget achievement - expenditure  
Budget achievement - revenue  
Rates outstanding/Total Rates  
Working capital ratio  
Debt servicing level

Percentage of capital works program achieved - dollars  
Percentage of capital works program achieved – project completion  
Debt as a percentage of rate revenue  
Debt as a percentage of total revenue  
Community Satisfaction with Current level of Council Rates

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Review Strategic Resource Plan	MFS	GMCS	OP	Strategic Plan revised	0	0	50	100					
Ensure Council's internal audit function meets all of the requirements of the Best Practice guidelines	GMCS	GMCS	OP	Internal audits are completed to schedule and recommendations implemented	25	50	75	100					
Achieve an unqualified external audit result	MFS	GMCS	OP	Unqualified Result achieved	0	100	100	100					
Increase revenue from sources other than rates	JMT	GMCS	OP	New sources identified and existing charges increased in line with CPI in budget plan	0	0	50	100					
Review rate strategies to optimise rate income	MPS	GMCS	OP	Rate Strategies reviewed as part of Budget Process	0	0	0	100					
Prepare Council's 2008-09 Annual Budget in line with relevant legislation	MFS	MFS	OP	Adopted by Council June 09 Meeting	100	100	100	100					
Commence the property revaluation program	MPS	MPS	OP	Completion of Stage 1 and commencement of Stage 2.	0	0	10	35					

**Management of Resources: Our Council will manage resources effectively and efficiently to provide services that are relevant, of a high standard and that address identified community needs**

**KRA 5.5 Organisational Management**

**Results to be Achieved:**

An organisation that embraces the principles of excellence and continuous improvement  
 Systems and processes that support excellence in service delivery to internal and external customers  
 Mildura Rural City Council is seen as an employer of choice  
 An organisation that acts consistently to minimise risk in all of its operations

**Outcome Measures:**

Staff satisfaction  
 Staff turnover  
 Level of Sick Leave  
 Lost Time due to Injury  
 Value for Money – Performance of Council Compared to Rates  
 Levels of Staff Development and Training  
 CMP Ranking  
 JLT Ranking  
 Combined Risk Report Scorecard

Action	Implemented By	Action Owner	Resourced by... OP (operational) CW (capital works) GF (grant funding) RNI (resources not identified)	Measure	Target %				Result to Date	Progress Score (% complete)	On Track?	Comments	Evidence
					Q1	Q2	Q3	Q4					
Continue to implement the Australian Business Excellence Framework	JMT	ODM	OP	% of actions completed in 2008-2009 OD Strategy	25	50	75	100					
Implement Information/Knowledge Management Strategy	JMT	ODM	OP	100% of allocated actions for 2008-2009 implemented	25	50	75	100					
Develop Marketing and Communications Strategies	CEO	CEO	OP	Strategies developed	50	100	100	100					
Implement Marketing and Communications Strategies	JMT	CEO	OP	50% of strategies implemented	0	0	25	50					
Implement OH&S Strategy	JMT	ODM	OP	100% of actions in first year of three year strategy completed	25	50	75	100					
Implement Health and Well Being Program	ODM	ODM	OP	Program implemented according to schedule	25	50	75	100					
Implement professional development program	JMT	ODM	OP	PDPs and competency system implemented across whole of organisation	75	85	95	100					
Implement Human Resource Management Strategy	MHR	MHR	Operational (not approved as yet)	Complete 25% of four-year strategy	6	13	19	25					
Implement Risk Management Framework	JMT	ODM	OP	All aspects of Framework implemented	60	70	90	100					
Implement Disaster Recovery/Business Continuity Plans	JMT	GMCS	OP	Business Plans developed as per schedule	25	50	75	100					
Implement Information Services Strategy	JMT	ISM	OP/CW/GF	Actions completed on time	100	100	100	100					

# 2008 - 2009 Budget



## 2 Chief Executive Officer's Summary

This budget package reflects Council's Budget for 2008/09. The package is divided into sections to allow it to be read easily and includes Council's Capital and Operating Budgets and its Annual Plan for this financial year.

The budget has been produced in line with Council's Strategic Financial Plan of 2008-13, adopted by Council earlier this year.

The budget continues Council's journey towards long-term financial sustainability and provides the resources and measurements to bring Council's strategies and plans to fruition.

Significant in this regard is funding Council has allocated towards the implementation of Masterplan initiatives. This year's allocation of \$5m is part of \$50m over ten years foreshadowed in Council's Strategic Financial Plan, providing Council with the means to deliver Major Projects that are important in the future of this growing community.

In other highlights:

- This budget delivers a significant operating surplus of \$8.863m, which continues Council's policy of delivering surpluses in order to provide the capacity to deliver projects and services into the future.
- Borrowings of \$4.5m are foreshadowed in the budget to begin capital works at Mildura Airport and the Mildura Arts Precinct. This is in line with Council's long term financial planning which sets Council a target of keeping debt at 40% of rate revenue.
- Council's debt level for 2007/08 was 40.7% of rate revenue, which will increase to 44.68% with the projected borrowings in 2008/09.
- In recognition of challenges facing the community, the budget includes conservative predictions for revenue. In spite of increases in the Consumer Price Index, Council has set rate rises for 2008/09 at 5%. Council's long-term financial planning previously foreshadowed increases of 5% or CPI+2%, whichever was greater.

It is important at this time that Council does not decrease its service delivery to the community. This budget funds additional staffing resources in areas including Engineering, Arts and Culture and Community Development to better enable Council to provide improved services in these areas.

# 2008 - 2009 Budget



Funding is also provided for Council's Integrated Enterprise System. This significant project will bring all of Council's operations on to one software system, significantly improving the efficiency of operations.

Overall, this budget further entrenches Council's strong financial position while providing the necessary resources to deliver significant projects for our community.

**Phil Pearce**  
**Chief Executive Officer**



# 2008 - 2009 Budget

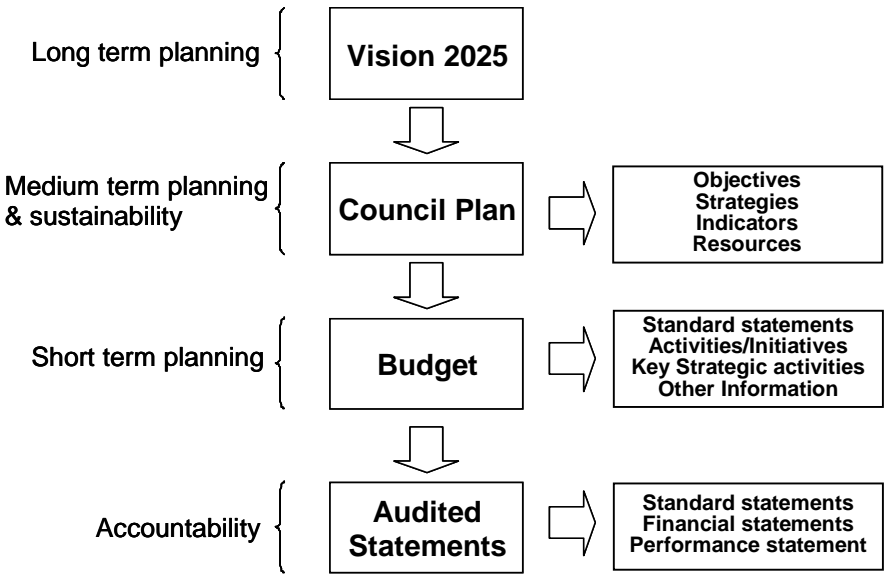


## 3 Budget Overview

### 3.1 Strategic Planning Framework

The Annual Budget has been developed within an overall planning framework, which guides the Council in identifying community needs and aspirations over the long term (Vision 2025), converting these into medium (Council Plan) and short term (Annual Budget) objectives, strategies, initiatives, activities and resource requirements and then holding itself accountable (Audited Statements).

The Strategic Resource Plan summarises the financial and non-financial impacts of the objectives and strategies and determines the long-term sustainability of these objectives and strategies. The Annual Budget is then framed within the Strategic Resource Plan, taking into account the activities and initiatives included in the Annual Budget which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the strategic planning framework of Council.



The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Financial Plan, are completed by April each year to ensure that there is sufficient time for officers to develop their annual activities and initiatives in draft form prior to the commencement of the Annual Budget process in April/May. It also allows time for targets to be established during the Long Term Financial Planning process to guide the preparation of the Annual Budget.

### 3.2 Council Plan Outcomes

The Annual Budget together with the Annual Plan includes the activities and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The Annual Budget converts these activities and initiatives into financial terms to ensure that there are sufficient resources for their achievement. The strategic objectives as set out in the

# 2008 - 2009 Budget

Council Plan and the key strategies for achieving these objectives for the 2007-2011 years are set out in the table below with reconciliation to the budgeted operating result.

Key Result Areas	Key Strategies	Net Cost	Expenditure	Revenue
		(Revenue) \$'000	\$'000	\$'000
Liveable City	• Community Safety	173	173	0
	• Community Development	1,296	1,792	496
	• Community Health and Well Being	645	1,998	1,353
	• Community Services	2,545	10,058	7,513
	• Planning and Development	958	1,904	946
Management of the Environment	• Environmental Management	301	301	0
	• Natural Resource Management	226	226	0
	• Environmental Services	6,310	6,969	659
Growth of the Economy	• Economic Development	514	514	0
	• Tourism and Events	517	550	33
Cultural and Recreational Centre	• Arts and Cultural Heritage	852	1,396	544
	• Recreation and Sport	2,009	2,534	525
Management of Resources	• Leadership and Representation	1,947	1,947	0
	• Communication and Consultation	385	385	0
	• Customer Service	1,354	1,377	23
	• Financial Sustainability	(341)	736	1,077
	• Infrastructure, Assets and facilities	21,536	28,610	7,074
	• Organisational Management	3,681	4,098	417
<b>Total activities and initiatives</b>		<b>44,908</b>	<b>65,568</b>	<b>20,660</b>
Other non-attributable		(6,377)		
<b>Deficit before funding sources</b>		<b>38,531</b>		
Rates & Charges		(40,888)		
Capital Grants		(6,506)		
<b>Total funding sources</b>		<b>(47,394)</b>		
<b>Surplus for the year</b>		<b>(8,863)</b>		

Section 1 of this 2008/2009 Budget Pack contains the 2008/2009 Annual Plan, which includes activities and initiatives to be funded in the Budget for the 2008/2009 year and how these will contribute to achieving the strategic objectives specified in the Council Plan.

### 3.3 Budget Preparation

Under the Local Government Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations that support the Act.

The 2008/2009 budget, which is included in this report, is for the year 1 July 2008 to 30 June 2009 and is prepared in accordance with the Act and Regulations. The budget includes standard statements being budgeted Income Statement, Balance Sheet, Cash Flows and Capital Works. These statements have been prepared for the year ended 30 June 2009 in accordance with the Australian equivalents to International Financial Reporting Standards (AIFRS) including AAS27, "Financial Reporting by Local Governments", and other mandatory professional reporting requirements and in accordance with the Act and Regulations. It includes a description of the activities and initiatives to be funded and how they will contribute to achieving the strategic objectives specified in the Council Plan, as well as separately identified Key Strategic Activities and performance targets and measures in relation to each of these. It also includes detailed 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.

# 2008 - 2009 Budget

The key dates for the 2008/2009 Budget Package are as follows:-.

Monday 19 May	Budget Workshop with Councillors
Thursday 22 May	Special Council meeting to adopt draft 2008/2009 Budget, including fees and charges, Annual Plan
Saturday 24 May	Public notice on prepared 2007/2008 Draft Budget including Fees and Charges, and Council Plan 2007-2011 calling for S223 submissions
Saturday 23 June	Close of public submissions
Thursday 12 June	Special Council meeting to hear any 223 Submissions to 2008/2009 Budget including fees and charges and 2008/2009 Annual Plan
Thursday 26 June	Special Council Meeting to adopt 2008/2009 Budget including 2008/2009 Annual Plan and declare the rates and charges
Saturday 28 June	Public notice of adoption of 2008/2009 Budget
July	Issue of rates notices

As a requirement of the Local Government (Democratic Reform) Act, we have included Council's Annual Plan within the Budget package (refer Section 1).

The Annual Plan is a detailed document from Council's 4 Year Plan (2007 – 2011) outlining those key result areas for year 2 (2008/2009) of the Plan. This outlines the strategies, objectives and measurement methods we will adopt to achieve Council's vision. The budget supports this plan by providing the financial resources and measurements to bring our strategies to fruition.

## 3.4 Budget Influences

In preparing the 2008/2009 budget, a number of influences have been taken into consideration, because they are likely to impact significantly on the services delivered by Council in the budget period. These include:

- Council's current Enterprise Bargaining Agreement incorporates 4% increase for the next year;
- Consumer Price Index (CPI) increases on goods and services of approximately 3.5% per annum as per councils Strategic Financial Plan;
- Prevailing economic conditions that are expected to remain difficult during the budget period impacting investment interest rates.

## 3.5 Budget principles

In response to these significant influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

# 2008 - 2009 Budget

- Existing service levels will be maintained;
- Rates will increase by 5% in 2008/2009;
- All revenue sources other than rates to rise by 3.5% p.a;
- Interest rate for any new borrowings will be 8% and 5.5% for any deposit funds;
- The replacement / refurbishment of existing assets will be maintained (ie. no asset rationalisation);
- All new borrowing will be on a principal and interest basis for a 20-25 year term;
- Debt level will be targeted at 40% of total rate revenue.

# 2008 - 2009 Budget

## 4. Highlights

This section of the report provides a summary of the key initiatives for the year with linkage to the Annual Plan and relevant performance indicators.

### 4.1 Budget initiatives

Key Result area of Council Annual Plan	Key Strategy	Description	Expenditure (Revenue) \$'000
<b>Liveable City</b>	Community Development	Mildura CBD Upgrade Project	1,420
	Community Development	Small Towns Development Plans	250
	Community Development	Small Towns CBD Upgrades	20
	Community Development	Community Facility Upgrades	1,100
<b>Management of the Environment</b>	Environmental Management	Environmental Management Initiatives	500
	Environmental Management	Landfill Redevelopment and Rehabilitation	600
<b>Growth of the Economy</b>	Economic Development	Mildura Airport Upgrade	4,350
	Tourism & Events	Mildura Riverfront Master Plan	500
<b>Cultural and Recreational Centre</b>	Arts & Cultural Heritage	Arts Precinct Redevelopment	5,000
	Recreation & Sports	Parks & Recreational Facilities Upgrades	477
	Recreation & Sports	Aquatic Facility Upgrades	398
<b>Management of Resources</b>	Infrastructure, Assets and Facilities	Roads and Drainage Improvements	6,230
	Infrastructure, Assets and Facilities Communication & Consultation	Master Plan Initiatives Communications, Marketing and Branding Initiatives	5,000 175

This year's budget includes a number of activities and initiatives that will contribute to the achievement of the strategic objectives specified in the Council Plan.

# 2008 - 2009 Budget

## 4.2 Budget performance indicators

		Forecast Actual 2007/08	Budget 2008/09	Variance (Unfav)
Underlying result	(\$'000)	6,820	8,863	2,043
Rate revenue/Total operating revenue		51.5%	52.2%	(0.8%)
Debt servicing/Total operating revenue		1.7%	1.7%	(0.0%)
Indebtedness/Rate revenue		42.8%	47.4%	4.6%
Underlying result/Total assets		1.6%	2.0%	0.4%
Current Assets/Current Liabilities		201.0%	169.6%	(31.4%)
Capital outlays/Total cash outflows		27.3%	34.5%	7.2%

Generally, Councils' budget performance is strong. Items to note from the above table are:

- A healthy underlying result of \$8.863 million
- Increasing reliance on Rates revenue to fund Council's operations denotes a further decrease in state and federal government grant funding
- The decrease in Indebtedness/Rate revenue recognises the outcome of Council's debt redemption strategy
- Current Assets/Current Liabilities remains strong (the recommended level for this ratio is greater than 150%)

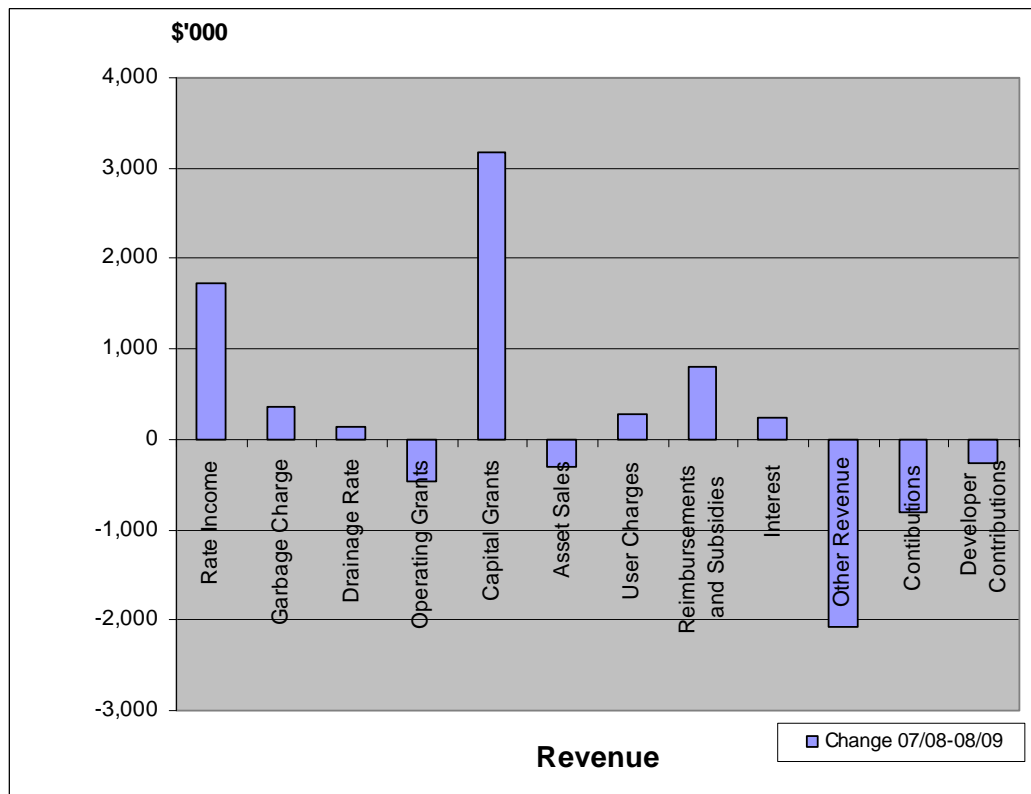
# 2008 - 2009 Budget

## 5. Analysis Of Operating Budget

### 5.1 Operating Revenue

This section of the annual budget report analyses the expected revenues and expenses of the Council for the 2008/2009 year. It also includes analysis of service unit financial performance in a format that aligns with Council's organisational structure.

Revenue Types	Notes	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfav) \$'000
Rate Income	5.1.1	31,377	33,108	1,732
Garbage Charge	5.1.2	5,075	5,437	362
Drainage Rate	5.1.3	2,204	2,342	138
Operating Grants	5.1.4	17,116	16,658	(458)
Capital Grants	5.1.5	3,323	6,506	3,183
Fees, Fines & User Charges	5.1.6	6,988	7,275	287
Reimbursements and Subsidies	5.1.7	1,076	1,883	807
Interest	5.1.8	937	1,170	233
Other Revenue	5.1.9	5,055	2,982	(2,073)
Contributions & Donations	5.1.10	1,209	406	(803)
Developer Contributions	5.1.11	764	500	(264)
<b>Total operating revenue</b>		<b>75,123</b>	<b>78,267</b>	<b>3,144</b>
Net Gain/(Loss) on sale of assets	5.1.12	898	595	(303)



# 2008 - 2009 Budget

## 5.1.1 Rate Income (\$1.732 million increase)

It is proposed that the general rate income be increased by 5% that equates an increase of \$1.732 million over 2007/2008 to \$33.108 million in the general rate. Section 12 "Rates" includes a more detailed analysis of the rates and charges to be levied for 2008/2009.

## 5.1.2 Garbage Charge (\$362,000 increase)

The Garbage Charge has been increased in line with the recommendations of the Strategic Financial Plan.

## 5.1.3 Drainage Maintenance & Infrastructure (\$138,000 increase)

The Drainage Maintenance & Infrastructure Rate has increased in line with the general rate.

## 5.1.4 Operating Grants (\$458,000 decrease)

Recurrent Government grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of grants has decreased by 2.68% or \$458,000 compared to 2007/2008. Grant funding is summarised below:

Grant Funding Types	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfav) \$'000
Asset Development	16	16	1
Community Development	595	332	(263)
Corporate Governance	1	1	(0)
Council Administration	80	-	(80)
Development Services	66	76	10
Early Years Co-ordination	2,965	3,143	178
Economic Development	110	-	(110)
Environmental Services	106	-	(106)
Funding	9,931	9,931	-
Health Traffic & Local Laws	95	101	6
Home Care Co-ordination	2,053	2,171	118
Infrastructure Services	156	-	(156)
Leisure Services	489	307	(182)
Mildura Arts Centre	160	170	10
Operations Management	290	405	115
Organisational Strategy & Development	5	5	-
<b>Total operating grants</b>	<b>17,116</b>	<b>16,658</b>	<b>(458)</b>

## 5.1.5 Capital Grants (\$3.183 million increase)

Capital grants and contributions include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of grants and contributions has increased by \$3.183 million compared to 2007/2008 due to



# 2008 - 2009 Budget

the anticipated government funding to be received for both the development of the Arts Precinct and development of the Mildura Airport Precinct. Section 7 "Analysis of Capital Budget" includes a more detailed analysis of grants and contributions expected to be received during the 2008/2009 year.

## 5.1.6 Fees, Fines & User Charges (\$287,000 decrease)

Fees fines and user charges relate mainly to the recovery of service delivery costs through charging of fees to the users of Council's services. These include separate fee schemes, use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home help services. In setting the budget, the key principles for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels.

Fees & User Charges	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfav) \$'000
<b>Assets &amp; Environment</b>			
Airports Operations	1,774	1,933	160
Asset Development	442	401	(41)
Building Maintenance	39	33	(6)
Development Services	378	370	(8)
Health Traffic & Local Laws	1,095	1,164	68
Infrastructure Services	578	500	(78)
	<b>4,306</b>	<b>4,400</b>	<b>94</b>
<b>Community Services</b>			
Community Development	91	66	(25)
Early Years Co-ordination	258	180	(78)
Environmental Services	466	560	94
Home Care Co-ordination	1,204	1,161	(42)
Leisure Services	153	151	(2)
Mildura Arts Centre	369	347	
Operations Management	11	-	(11)
	<b>2,552</b>	<b>2,466</b>	<b>(86)</b>
<b>Corporate Services</b>			
Corporate Governance	28	21	(7)
Financial Management	26	27	1
Property Services	64	353	290
	<b>118</b>	<b>402</b>	<b>284</b>
<b>Executive Services</b>			
Organisational Strategy & Development	13	8	(5)
	<b>13</b>	<b>8</b>	<b>(5)</b>
<b>Total</b>	<b>6,988</b>	<b>7,275</b>	<b>287</b>

## 5.1.7 Reimbursements and Subsidies (\$807,000 increase)

Reimbursements and subsidies relate to cost recoups and other miscellaneous income items. Reimbursement and subsidies income is forecast to increase by 75.02% or \$807,000 compared to 2007/2008.

# 2008 - 2009 Budget

## **5.1.8 Interest (\$233,000 increase)**

Interest revenue includes interest on investments and rate arrears. Interest on investment is forecast to increase by 24.86% or \$233,000 compared to 2007/2008. This is a conservative estimate based on Council's Strategic Financial Plan, and is highly dependent on the progress of Council's capital works program.

## **5.1.9 Other Revenue (\$2.073 million decrease)**

Other revenue comprises revenue of a generally incidental nature. The decrease is mainly due to a projected reduction in the level of external contracts in the area of Infrastructure Services.

## **5.1.10 Contributions and Donations (\$803,000 decrease)**

Contributions and donations are income contributed to Council apart from developer contributions, primarily in the area of Home and Child Care in this instance.

## **5.1.11 Developer Contributions (\$264,000 decrease)**

Developer contributions include all monies received and infrastructure contributed from Developers for the purposes of funding capital works within the project being developed. Council is conservatively forecasting a decrease in developer's contributions of \$264,000 in line with the recommendations of Council's Strategic Financial Plan.

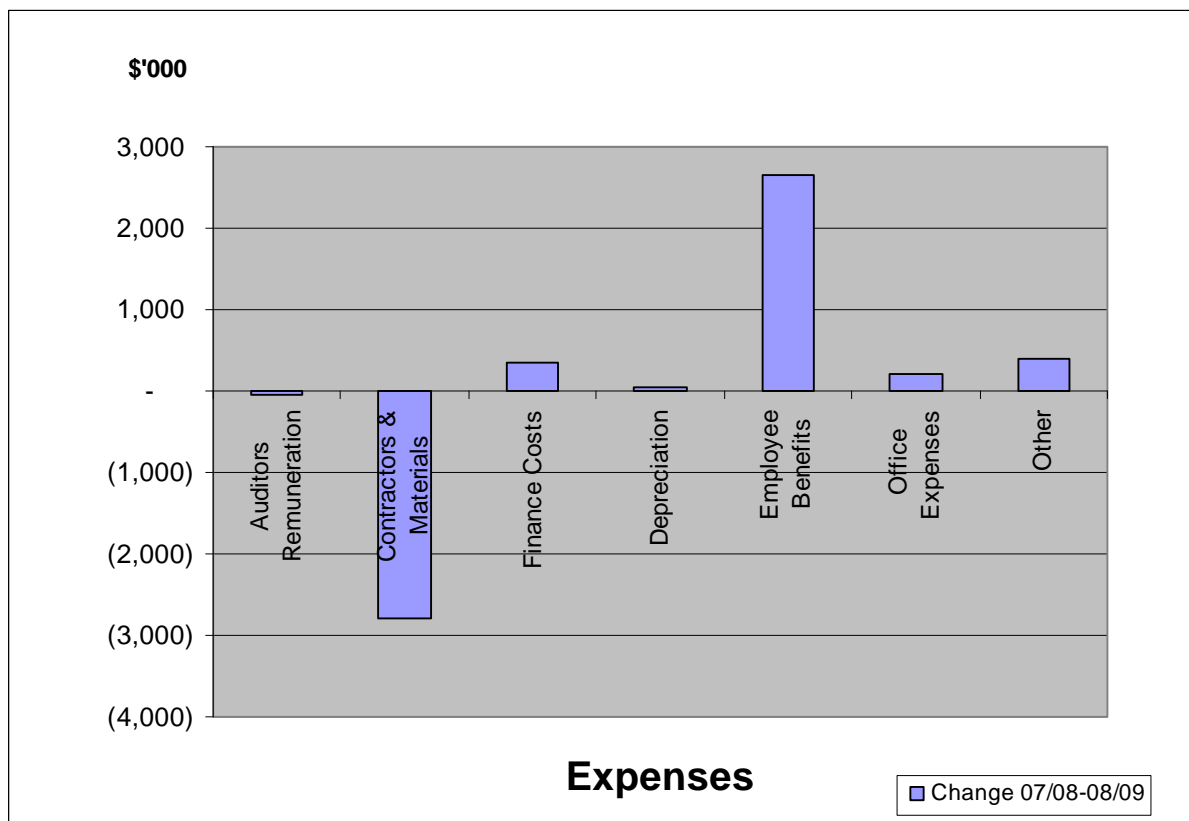
## **5.1.12 Net Gain/(Loss) from Asset Sales (\$303,000 decrease)**

The Net Gain/(Loss) from Sale of Council Assets of \$595,000 for 2008/2009 relates primarily to the planned cyclical replacement of the plant and vehicle fleet. The \$303,000 decrease is due to proceeds expected to be received in 2007/2008 for the part sale of Council's Benetook Depot site.

# 2008 - 2009 Budget

## 5.2 Operating Expenditure

Expenditure Types	Notes	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfav) \$'000
Auditors Remuneration	5.2.1	175	130	45
Contractors & Materials	5.2.2	26,060	23,275	2,785
Finance Costs	5.2.3	1,253	1,292	(39)
Employee Benefits	5.2.4	25,490	28,130	(2,640)
Depreciation	5.2.5	12,894	13,240	(346)
Office Expenses	5.2.6	2,451	2,651	(200)
Other	5.2.7	878	1,281	(404)
		<b>69,201</b>	<b>70,000</b>	<b>(799)</b>



### 5.2.1 Auditors' Remuneration (\$45,000 decrease)

Auditors' remuneration relates to all costs raised by the Auditor Generals Department, and all internal audit activities undertaken by Council. The decrease is due to a reduction in the level of Internal Audit activity to align with Council's Internal Audit program.

# 2008 - 2009 Budget

## 5.2.2 Contractors & Materials (\$2.785 million decrease)

There are forecasted savings across Council in this area for the 2008/2009 year. The main savings are in the areas of Agency Staff \$442,000, Consultancy Costs \$539,000 and Materials, Supplies and Inventory \$1.542 million.

## 5.2.3 Finance Costs (\$39,000 increase)

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The increase in borrowing costs is attributable to new Loans to part fund the development of the Arts Centre and Airport precincts.

## 5.2.4 Employee Benefits (\$2.640 million increase)

Employee Costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlement, superannuation and workcover.

Employee costs are forecast to increase by 10.36% with new positions accounting for 1.18%. Council allows for a 5.00 % increase in employee benefits in it's Strategic Financial Plan. This increase is to cover EBA increases and any movements within salary bands. The 5.36% increase above this figure is due to budgeting for a full complement of staff and, as mentioned, new funded permanent positions in the following areas:

- Community & Culture (1 EFT Community Services Manager, 1 EFT Arts & Culture Manager and 1 EFT Social Development Coordinator)
- Assets & Development (1 EFT Inspection & Reporting Officer and 1 EFT Parks and Gardens Officer - Merbein)
- Executive Services (1 EFT Systems Integration Project Officer)

Type Of Employment	Number Of Employees	
	2007/08	2008/09
Permanent	337	341
Casual	117	117
Total	454	458

Employee costs by service unit are summarised below:

# 2008 - 2009 Budget

Department	Service Unit	Forecast Actual 2007/08	Budget 2008/09	Variance (Unfav)	Increase (Decrease)
		\$'000	\$'000	\$'000	%
Assets & Environment	Airports Operations	327	395	(67)	20.60
	Asset Development	1,132	1,402	(270)	23.81
	Building Maintenance	398	283	115	(28.92)
	Development Services	1,094	1,106	(12)	1.12
	Drainage Maintenance & Infrastructure	167	166	1	(0.48)
	Fleet Management	443	465	(22)	5.01
	Health Traffic & Local Laws	1,489	1,555	(66)	4.46
	Infrastructure Services	2,705	2,762	(57)	2.12
	P & A D Administration	227	231	(4)	1.66
	Community & Culture	Community Development	1,100	1,397	(297)
	Early Years Co-ordination	2,068	2,168	(100)	4.84
	Environmental Services	3,076	3,554	(478)	15.53
	Home Care Co-ordination	4,133	4,262	(129)	3.12
	Leisure Services	1,605	1,681	(76)	4.75
	Mildura Arts Centre	633	763	(130)	20.52
	Operations Management	275	568	(293)	106.66
	Stormwater Management	76	80	(4)	5.60
Corporate Services	Corporate Governance	1,020	1,060	(40)	3.90
	Corporate Services Management	206	202	4	(1.73)
	Financial Management	531	554	(23)	4.34
	Information Services	631	827	(196)	30.99
	Property Services	443	576	(133)	30.09
Executive Services	Council Administration	504	686	(183)	36.27
	Economic Development	334	340	(6)	1.80
	Government	62	65	(2)	4.02
	Organisational Strategy & Development	812	983	(170)	20.94
		<b>25,490</b>	<b>28,130</b>	<b>(2,640)</b>	<b>10.36</b>

## 5.2.5 Depreciation and Amortisation (\$346,000 increase)

Depreciation is the systematic allocation of the reduction in value of non-current assets over their useful lives, and is included as an expense in Council's profit and loss statement each year. In most cases, non-current assets have finite life and their value reduces over this life as they are used by Council to provide services to ratepayers.

To ensure that the right amount of depreciation is charged each year Council must accurately estimate the useful lives of their assets and the residual value of the asset at the end of it's life. The reliability of these estimates directly affects the amount of depreciation to be charged each year.

Depreciation does not, in itself, provide funds for asset renewal. However if Council has a balanced operating budget, which means that sufficient operating revenue is generated to cover all operating expense, including depreciation, the amount of revenue equivalent to the depreciation expense (as depreciation is a non-cash item) represents an increase in cash which can be used as a funding source for asset renewal.

# 2008 - 2009 Budget

Depreciation	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfav) \$'000
Buildings	2,052	2,203	(151)
Roads	6,486	6,615	(129)
Drains	468	477	(9)
Plant	2,002	2,048	(46)
Furn & Equipment	158	167	(9)
Outdoor Infrastructure	893	936	(43)
Books	242	247	(6)
Runways	347	250	97
Landfill	184	235	(51)
Recycling	63	63	-
<b>Total Depreciation</b>	<b>12,894</b>	<b>13,240</b>	<b>(346)</b>

Where the full cost of depreciation is not met from current revenue sources, the resulting shortfall will need to be met by future generations. If Council chooses not to fund depreciation, the accumulation of these losses will erode the capital base of Council and will impact upon its financial sustainability over time.

Council is fully funding its depreciation in the 2008/2009 budget. Council, in line with its Strategic Financial Plan is also allocating an additional \$500,000 in its Capital Works Program for renewal of its assets.

Refer section 7 "Analysis of Capital Budget" for a more detailed analysis of Council's capital works program for the 2008/2009 year.

## 5.2.6 Office Expenses (\$200,000 increase)

Office expenses include such things as Software Maintenance and Licensing agreements, Insurance, Printing, Stationery and Postage. This item is forecast to increase by \$200,000 due primarily to costs associated with the implementation of Council's new Integrated Enterprise System.

## 5.2.7 Other (\$404,000 increase)

Other expenditure is traditionally expenditure on Lease and Rental payments, Brokerage purchases and items of an Incidental nature. The increase in 2008/2009 is attributable to an increase in brokerage of Home Care and Disability Access services.

## Consultancy Costs

The current year Budget for consultancy costs shows a year end expenditure of \$1.661 million. This is slightly lower than previous years, mainly due to the finalisation of the fight against the toxic waste facility at Nowingi in 2006/2007 and the CBD Safety Development project in 2007/2008.

The following table shows our full list of planned consultancy costs:-

# 2008 - 2009 Budget

Department	Service Unit	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfav) \$'000
Assets & Development	Airports Operations	100	54	46
	Asset Development	34	11	23
	Development Services	470	344	126
	Health Traffic & Local Laws	9	5	4
	P & A D Administration	0	0	-
	Special Projects	33	68	(35)
Community & Culture	Community Development	484	131	353
	Environmental Services	0	120	(120)
	Home Care Co-ordination	45	5	40
	Leisure Services	6	9	(3)
	Operations Management	32	37	(5)
	Stormwater Management	52	62	(10)
Corporate Services	Corporate Services Management	43	10	33
	Financial Management	10	11	(1)
	Information Services	18	0	18
Executive Services	Council Administration	127	60	67
	Economic Development	121	35	86
	Government	10	10	-
	Organisational Strategy & Development	67	150	(83)
		<b>1,661</b>	<b>1,122</b>	<b>539</b>

# 2008 - 2009 Budget

## 6. Analysis of budgeted cash position

This section of the budget report analyses the expected cash flows for the 2008/2009 year. The analysis is based on those main categories of cash flow. In summary these are:

**Operating Activities** - these are activities refer to the cash generated or used in the normal service delivery functions of Council.

**Investing Activities** - these functions 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.

**Financing activities** - these activities refer to cash generated or used in 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.

### Budgeted cash flow statement

	Notes	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfavour) \$'000
<b>Operating Activities</b>	6.1			
Receipts		74,156	80,779	6,623
Payments		(54,500)	(56,760)	(2,260)
<b>Net Cash Inflow (Outflow)</b>		<b>19,656</b>	<b>24,019</b>	<b>4,363</b>
<b>Investing Activities</b>	6.2			
Receipts		646	595	(50)
Payments		(21,081)	(30,807)	(9,726)
<b>Net Cash Inflow (Outflow)</b>		<b>(20,435)</b>	<b>(30,212)</b>	<b>(9,776)</b>
<b>Financing Activities</b>	6.3			
Receipts		-	4,500	4,500
Payments		(1,542)	(1,660)	(119)
<b>Net Cash Inflow (Outflow)</b>		<b>(1,542)</b>	<b>2,840</b>	<b>4,381</b>
<b>Net Increase / (Decrease) in Cash Held</b>	6.4	<b>(2,321)</b>	<b>(3,353)</b>	<b>(1,032)</b>
Cash at Beginning of Year		21,856	19,535	(2,321)
<b>Cash at End of Year</b>		<b>19,535</b>	<b>16,183</b>	<b>(3,353)</b>
<b>Represented by:</b>	6.5			
<b>Reserve cash and investments</b>				
- Statutory		7,519	7,869	350
- Discretionary		5,120	4,203	(917)
Working Capital		3,000	3,000	-
Cash Available for new works or services		3,896	1,111	(2,785)
		<b>19,535</b>	<b>16,183</b>	<b>(3,352)</b>



# 2008 - 2009 Budget



## 6.1 Operating Activities (\$4.363 million inflow)

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The increase in cash inflows from operating activities is due primarily to the anticipated receipt of State and Federal funding towards the Mildura Arts Precinct project, which is anticipated to commence during the 2008/2009 financial year and the anticipated receipt of State and Federal funding towards the Mildura Airport Precinct Redevelopment.

## 6.2 Investing Activities (\$9.776 million outflow)

The increase in cash outflows from investing activities is due to an increase in capital works expenditure associated with the Mildura Arts Centre Precinct project in 2008/2009, capital works expenditure associated with the Mildura Airport Precinct Redevelopment project and capital works expenditure in connection with the implementation of various Master plans.

## 6.3 Financing activities (\$4.381 million inflow)

The increase in cash inflows is primarily as a result of new loan borrowings of \$2.5 million for the Mildura Arts Centre Precinct project, \$2.0 million for the Mildura Airport Precinct Redevelopment project and the additional cost of servicing that debt in 2008/2009. This is in line with Council's Strategic Financial Plan.

## 6.4 Cash at end of the Year (\$3.353 million decrease)

Although overall total cash and investments are expected to decrease by \$3.352 million to \$16.183 million by the end of the 2008/2009 financial year, Council remains in a very strong financial position.

## 6.5 Reserve cash and investments and working capital

The cash flow statement above indicates that Council is estimating that at 30 June 2009 it will have cash and investments of \$16.183 million which has been ear marked as follows:

**Statutory purposes (\$7.869 million)** - These funds must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenues for Council, they are not available for other purposes. Council includes in these reserves, a separately invested amount to meet its long service leave obligations as set out in the local Government (Long Service Leave) Regulations 2002.

**Discretionary purposes (\$4.203 million)** - These funds are available for whatever purpose Council decides is their best use. There are no restrictions on the use of these funds other than as Council may itself impose. In this case Council has made decisions regarding the future use of these funds and unless there is a Council resolution to change those decisions these funds should be used for those purposes.

**Working capital (\$3.000 million)** - These funds are free from all specific Council commitments and represent funds available to meet daily cash flow requirements and unexpected short term needs. A high level of working capital is required, as approximately 60% of Councils rate revenue is not received until February each year.

# 2008 - 2009 Budget

## 7 Analysis of Capital Budget

This section of the budget report analyses the planned capital expenditure budget for the 2008/2009 year and the sources of funding for the budget.

### 7.1 Funding Sources

Sources of Funding	Notes	Forecast Actual 2007/08 \$'000	Annual Budget 2008/09 \$'000	Variance (Unfavour) \$'000
<b>External</b>				
Capital Grants	7.1.1	3,323	6,506	3,183
Developer Contributions	7.1.2	764	500	(264)
Borrowings	7.1.3	-	4,500	4,500
<b>Subtotal</b>		<b>4,087</b>	<b>11,506</b>	<b>7,419</b>
<b>Internal</b>				
Reserve Funds	7.1.4	2,299	3,206	907
Operating/Accum Surplus	7.1.5	14,695	16,095	1,400
<b>Subtotal</b>		<b>16,994</b>	<b>19,301</b>	<b>2,307</b>
<b>Total</b>		<b>21,081</b>	<b>30,807</b>	<b>9,726</b>

#### 7.1.1 Capital Grants (\$6.506 million)

Capital grants and contributions include all monies received from State, Federal and community sources for the purposes of funding the capital works program. The most significant grants and contributions budgeted to be received are for the Mildura Arts Centre Precinct project (\$2.500 million), Roads to Recovery funding (\$1.537 million), Airport (\$2.000 million).

#### 7.1.2 Developer Contributions (\$500,000)

Developer Contributions include all monies received from Developers for the purposes of funding capital works within the project that they are developing. For 2008/2009 it is forecast that developer contributions will fund various drainage works associated with the Stormwater Extension Program.

#### 7.1.3 Borrowings (\$4.500 million)

It is expected that during 2008/2009 Council will borrow \$2.000 million to fund capital works to be undertaken at Mildura Airport and \$2.500 million to fund the development of the Mildura Arts Precinct.

#### 7.1.4 Reserve Funds (\$3.206 million)

The Council has significant cash reserves, which are sums of money set aside for specific purposes such as funding its annual capital works program. For 2008/2009 \$3.206 million will be used to fund part of the capital works program including the Waste Management Program (\$600,000), Drainage Investigation Program (\$54,000), Stormwater Extension

# 2008 - 2009 Budget

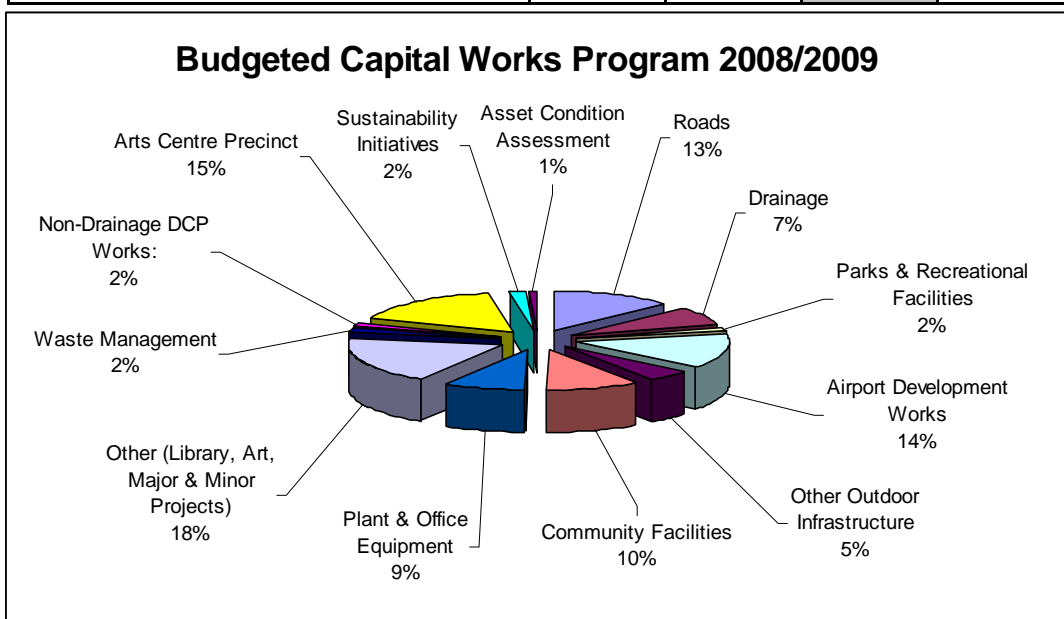
Program (\$500,000), Stormwater Replacement & Modification Program (\$100,000), Civic Accommodation requirements (\$1.000 million), Mildura Riverfront Enhancement Project (\$500,000), Caravan Park Upgrade Program (\$102,000) and Airport Development works (\$350,000).

## 7.1.5 Operating And Accumulated Surplus (\$16.095 million)

During the year Council generates cash from its operating activities, which is used as a funding source for the capital works program. It is forecast that \$16.095 million will be generated from operations to primarily fund Asset Renewal expenditure within the 2008/2009 capital works program.

## 7.2 Capital Works

Capital Works Areas	Notes	Forecast Actual 2007/08 \$'000	Annual Budget 2008/09 \$'000	Variance (Unfavour) \$'000
<b>New Works For 2008/2009</b>				
Roads	7.2.1	5,618	3,958	(1,660)
Drainage	7.2.2	3,646	2,287	(1,359)
Parks & Recreational Facilities	7.2.3	1,605	478	(1,127)
Airport Development Works	7.2.4	925	4,350	3,425
Other Outdoor Infrastructure	7.2.5	457	1,440	983
Community Facilities	7.2.6	544	2,951	2,407
Plant & Office Equipment	7.2.7	4,689	2,672	(2,017)
Other (Library, Art, Major & Minor Projects)	7.2.8	3,407	5,767	2,360
Waste Management	7.2.9	190	600	410
Non-Drainage DCP Works:	7.2.10	-	504	504
Arts Centre Precinct	7.2.11	-	5,000	5,000
Sustainability Initiatives	7.2.12	-	550	550
Asset Condition Assessment	7.2.13	-	250	250
<b>Total Capital Works</b>		<b>21,081</b>	<b>30,807</b>	<b>9,726</b>



# 2008 - 2009 Budget

## 7.2.1 Roads (\$3.958 million)

The \$3.958 million allocated to roads includes \$1,537,183 in Roads to Recovery Grants. The total amount has been broken up follows:

<b>Program</b>	<b>Council</b>
1. Resealing Program	\$1,157,633
2. Road Rehabilitation & Reconstruction Program	\$625,663
3. Road Widening & Upgrade Program	\$565,093
4. Footpath, Kerb & Channel Upgrade Program	\$105,675
5. Footpath Construction Program	\$29,805
6. Kerb & Channel Construction Program	\$20,000
7. Disabled Access Improvements Program	\$103,137
8. Bicycle Facilities Program	\$32,269
9. Street Lighting Upgrade Program	\$34,600
11. School Crossing Upgrade Program	\$13,308
12. Road Safety Works Program	\$41,919
13. Bus Stop Upgrade Program	\$8,000
14. Intersection Improvement Program	\$315,000
15. Gravel Re Sheeting Program	\$905,778
<b>Total Road Program</b>	<b>\$3,957,880</b>

## 7.2.2 Drainage (\$2.287 million)

For the 2008/2009 year, \$2.287 million will be expended on drainage projects as follows:

<b>Program</b>	<b>Funding Level</b>
Drainage Investigation Program	\$54,239
Drainage basin Risk Mitigation Program	\$56,000
Stormwater Extension Program	\$1,606,828
Stormwater Replacement & Modification Program	\$99,664
Stormwater Quality Management Program	\$470,000
<b>Total Proposed Capital Expenditure Budget</b>	<b>\$2,286,731</b>

# 2008 - 2009 Budget

## 7.2.3 Parks and Recreational Facilities (\$478,000)

For the 2008/2009 year, \$477,837 will be expended on Parks and Recreational Facilities projects as follows:

<b>Program</b>	<b>Funding Level</b>
Parks Irrigation Program	\$181,000
Parks and Natural Area Development Program	\$36,611
Playground Equipment Replacement Program	\$40,679
Recreational Facilities Program	\$152,547
Sporting Reserves Master Plan Upgrade Program	\$67,000
<b>Total Proposed Capital Expenditure Budget</b>	<b>\$477,837</b>

## 7.2.4 Airport Development Works (\$4.350 million)

For the 2008/2009 year, \$4,350 million will be expended on the development of the Airport Proper (Landside and Airside).

Council is currently in the process of Corporatisation of the management structure of the Mildura Airport.

## 7.2.5 Other Outdoor Infrastructure (\$1.440 million)

For the 2008/2009 year, \$1.440 million will be expended on Other Outdoor Infrastructure, as follows:

<b>Program</b>	<b>Funding Level</b>
Mildura CBD Development Works Program	\$1,420,000
Townships CBD Upgrade Program	\$20,000
<b>Total Proposed Capital Expenditure Budget</b>	<b>\$1,440,000</b>

## 7.2.6 Community Facilities (\$2.951 million)

For the 2008/2009 year, \$2.951 million will be expended on Community Facilities as follows:

<b>Program</b>	<b>Funding Level</b>
Council Accommodation	\$1,000,000
Specific Buildings Upgrade Program	\$1,147,141
Swimming Pool Upgrade Program	\$397,500
Caravan Park Upgrade Program	\$101,600

# 2008 - 2009 Budget

Car Parking Development Program	\$195,000
Arts Centre Upgrade Program	\$110,000
<b>Total Proposed Capital Expenditure Budget</b>	<b>\$2,951,241</b>

## 7.2.7 Plant and Office Equipment (\$2.672 million)

For the 2007/2008 year, \$2.672 million will be expended on Plant and Equipment projects as follows:

<b>Program</b>	<b>Funding Level</b>
Fleet Replacement Program	\$1,701,000
Furniture & Equipment Acquisition Program	\$42,000
IT Hardware & Software Purchases	\$928,895
<b>Total Proposed Capital Expenditure Budget</b>	<b>\$2,671,895</b>

## 7.2.8 Other Programs (\$5.767 million)

For the 2008/2009 year, \$5.767 million will be expended on other projects as follows:

<b>Program</b>	<b>Funding Level</b>
Library Book Acquisition Program	\$195,000
Art Work Acquisition and Conservation Program	\$53,000
Major Projects	\$5,500,000
Minor Projects	\$18,875
<b>Total Proposed Capital Expenditure Budget</b>	<b>\$5,766,875</b>

## 7.2.9 Waste Management Plan (\$600,000)

The Waste Management Program consists of projects nominated by the Manager Environmental Services.

For the 2008/2009 year \$600,000 will be allocated to this program for both Landfill Redevelopment (\$550,000) and Rehabilitation (\$50,000) projects.

## 7.2.10 Non Drainage Developer Contribution Schemes (\$504,000)

The amount of money that can be obtained from developers will be heavily dependent on exactly how Mildura expands, and therefore can only be estimated. The latest figures supplied by "SGS Economics and Planning" for cash inflow for road, bike path and community facility projects from developers estimate that up to \$1,082,000 will be available.

# 2008 - 2009 Budget

A list of projects have been identified in DCP 001 and DCP 002 however specific projects will depend upon the drought for landscaping in Mildura South alignment with industry developments. It is suggested that \$504,000 be allocated to this program.

If unused this funding will be held in the Developer Contribution Plan reserve.

## **7.2.11 Arts Centre Precinct (\$5.000 million)**

A three year project is proposed to develop the Arts Centre in line with the Mildura Arts Centre Precinct Feasibility Study. This project, which has a total value of \$18,000,000, is conditional on external funding.

For the 2008/2009 year, \$5.000 million will be expended on this project.

## **7.2.12 Sustainability Initiatives (\$550,000)**

In June 2006 Council adopted the Sustainable Water Use Plan. This plan is a positive action plan to reduce water consumption and use water wisely to demonstrate to the community our commitment and leadership in water conservation. The plan deals only with water consumption on properties and assets owned and leased by Council that include parks and gardens, sport and recreation areas, and other open space. Planned activities for 2008/2009 include, automated irrigation systems, promotion within the community, soil moisture monitoring equipment, upgrade of inefficient irrigation systems and installation of water saving devices in Council buildings. For the 2008/2009 year, \$50,000 will be expended on this project.

Further to this, \$500,000 has been identified to address Environmental Management Initiatives.

## **7.2.13 Asset Condition Assessment (\$250,000)**

The Asset Condition Assessment Program is an ongoing requirement to determine the location, size and condition of Council's fixed assets. Captured data provides necessary information for the development of prioritised works programs.

For the 2008/2009 year, \$250,000 will be expended on this project.

# 2008 - 2009 Budget

## 8. Analysis of budgeted financial position

This section of the budget report analyses the movements in assets, liabilities and equity between 2007/2008 and 2008/2009.

### Budgeted statement of financial position

	Notes	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfavour) \$'000
<b>Current</b>				
Assets	8.1.1	26,884	23,735	(3,149)
Liabilities	8.1.2	13,373	13,996	(623)
<b>Net Current Assets</b>		<b>13,511</b>	<b>9,739</b>	<b>(3,772)</b>
<b>Non Current</b>				
Assets	8.1.3	410,832	427,533	16,701
Liabilities	8.1.4	22,603	25,705	(3,102)
<b>Net Non Current Assets</b>		<b>388,229</b>	<b>401,829</b>	<b>13,599</b>
<b>NET ASSETS</b>		<b>401,741</b>	<b>411,568</b>	<b>9,827</b>
<b>EQUITY</b>	8.1.5			
Accumulated Surplus		198,457	209,152	10,695
Reserves		203,284	202,416	(868)
<b>TOTAL EQUITY</b>		<b>401,741</b>	<b>411,568</b>	<b>9,827</b>

#### 8.1.1 Current Assets (\$3.149 million decrease)

The decrease in current assets is mainly due to a decrease in cash and investments to fund the capital works program. Due to current adverse economic and climactic conditions, rate and other debtor balances are expected to increase marginally and are at acceptable levels. A more detailed analysis of this change is included in Section 6 "Analysis of Budgeted Cash Position".

#### 8.1.2 Current Liabilities (\$623,000 increase)

The increase in current liabilities is primarily due to servicing commitments for the new loan borrowings in 2008/2009 for the Arts Centre and Airport Precinct projects and the levels overall remain acceptable.

#### 8.1.3 Non Current Assets (\$16.701 million increase)

The increase in Non Current Assets is a result of Council's capital works program, the depreciation of non-current assets and disposal of non-current assets through sale.



# 2008 - 2009 Budget

## 8.1.4 Non Current Liabilities (\$3.102 million increase)

The increase in non current liabilities is due to commitments for the new loan borrowings in 2008/2009 for the Arts Centre and Airport Precinct projects and the levels overall remain acceptable.

## 8.1.5 Equity (\$9.827 million increase)

The increase in equity (or net assets) of \$9.681 million results directly from the operating surplus of \$8.863 million and takes into account anticipated movements in Assets and Liabilities including Asset Revaluations.

In addition to this change a net amount of \$567,000 will be transferred to accumulated surplus from reserves. This reflects the quarantining of funds to be set-aside for specific purposes, including funding future capital works programs. As this transfer is a movement between balances within equity, it has no impact on the total balance of equity.

## 8.1.6 Key Assumptions

In preparing the Budgeted Statement of Financial Position for the year ended 30 June 2009 it was necessary to make a number of assumptions about key assets, liabilities and equity balances. The key assumptions are as follows:

- Due to the effect of adverse economic and climactic conditions, a total of 97% of total rates and charges raised will be collected in the 2007/2008 year.
- Debtors and creditors to remain relatively consistent with 2007/2008 levels.
- No increase in the average rate of leave taken is expected.
- Repayment of loan and lease principal to be \$1.660 million.
- Completion of new and outstanding capital works programs.

# 2008 - 2009 Budget



## 9. Impact of Current Year on 2008 - 2009 Budget

In accordance with the Institute of Chartered Accountants in Australia Victorian City Council Model Budget 2008/09, Section 9 of this document has been removed.

## 10. Reserves

### 10.1 Long Term Reserve Usage Strategies

Councils in Victorian Local Government have traditionally operated with Reserve funds that are amounts of money set aside for specific purposes. In general these funds do not have bank accounts of their own but are a theoretical split up of the cash surplus that Council has on hand. The following sections provide a picture of what Reserve funds Council holds and their purpose.

### 10.2 Nature and Purpose of Current Reserves

#### 10.2.1 Plant Replacement

##### *Purpose*

The purpose of this Reserve is to establish a fund whereby Council's heavy plant (graders, trucks, etc) can be replaced at the end of their useful lives. The changeover cost of small vehicles is also funded from this Reserve.

##### *Typical Sources of Inflows and Outflows:*

Inflows are as per Council's Annual Budget for fleet replacement. Outflows from this Reserve are typically the changeover cost of plant.

#### 10.2.2 Apex Park

##### *Purpose*

This reserve was set up under a Committee of Management agreement with N.R.E., where surplus funds are to be set aside for improvements to the park lands.

##### *Typical Sources of Inflows and Outflows:*

Inflows are derived from the leasing payments received from the operators of the park. Outflows are for capital infrastructure enhancement works.

#### 10.2.3 Nature Strips and Trees

##### *Purpose*

This Reserve is funded by developer contributions and is to be used for street beautification.

##### *Typical Sources of Inflows and Outflows:*

Inflows are from developer contributions. Outflows will be on the capital works involved street beautification.

# 2008 - 2009 Budget

## 10.2.4 Developer Contributions Drainage

### *Purpose*

The Developer Contributions Drainage Reserve is established to hold funds contributed by developers for specific drainage works associated with subdivisions. They are very specific and tied to exact projects.

### *Typical Sources of Inflows and Outflows:*

Inflows are from developers and outflows are on the works specified.

## 10.2.5 Drainage Maintenance and Infrastructure

### *Purpose*

This Reserve was set up to establish funds for major capital works and maintenance to drainage works in the Mildura Rural City Council area.

### *Typical Sources of Inflows and Outflows:*

Inflows are from differential drainage rate and outflows are on capital and maintenance works.

## 10.2.6 Resort/Recreation/Open Space

### *Purpose*

This Reserve was established to provide improved recreational facilities for the Mildura Rural City Council, both of an active and a passive nature.

### *Typical Sources of Inflows and Outflows:*

Inflows to the Recreational Lands Reserve are solely composed of contributions from developers. Outflows have been limited to capital works on Parks & Playgrounds, Recreation Reserves and other outdoor sporting activities and on Swimming Pool development.

## 10.2.7 Landfill Redevelopment

### *Purpose*

The purpose of this Reserve is to set aside any surplus on waste operations so it can be used to fund landfill reinstatement and the purchase of new landfill sites.

### *Typical Sources of Inflows and Outflows:*

Inflows are typically capital grants and the surplus on operations. Outflows are capital works spent on Landfill redevelopment and rehabilitation.

# 2008 - 2009 Budget

## 10.2.8 Works in Progress Reserves

### *Purpose*

The Works in Progress Reserve will be established simply to fund works being carried over from one financial year to the next. It is a means of ensuring funds don't become 'lost in the mix". The Reserve balance is immediately brought back to zero once the new financial year is commenced with funds being transferred out to complete the brought forward works.

### *Typical Sources of Inflows and Outflows:*

Cash inflows to the Reserve accrue from works carried forward from the previous financial year

Amounts to be carried forward are to be identified at the end of the financial year.

## 10.2.9 Airport Operations

### *Purpose*

The purpose of this Reserve is to set aside funds for the future development of Mildura's airport.

### *Typical Sources of Inflows and Outflows:*

Inflows reflect accumulated operating surplus (not including depreciation). Outflows cover future capital expansion of the complex and the use of Council funds.

## 10.2.10 Asset Development Reserve

### *Purpose*

The purpose for this reserve is that it be used for the development of Council's assets and to assist in the development of community assets.

### *Typical Sources of Inflows and Outflows*

Inflows are from sale of assets (excluding plant). Outflows represent funding of capital projects for the development of Council's assets and grant assistance towards community asset development.

## 10.2.11 Car Parking

### *Purpose*

This Reserve was created to identify developer contributions to be used for the advancement of car parking facilities within the municipality.

# 2008 - 2009 Budget

## *Typical Sources of Inflows and Outflows*

Inflows are from developer contributions. Outflows are capital works spent on car parking facilities.

### **10.2.12 Street Lighting Reserves**

#### *Purpose*

This Reserve has been recently established to identify a levy placed on developers for using non-standard light poles for street lighting.

#### *Typical Sources of Inflows and Outflows*

Inflows are levies collected from developers. Outflows are capital and maintenance works on non-standard street lighting.

### **10.2.13 Family Day Care Reserve**

#### *Purpose*

This Reserve has been established to record funds contributed by a levy from Family Day Care customers that has been put aside for future training and promotion of Family Day Carers.

#### *Typical Sources of Inflows and Outflows*

Inflows are levies collected from FDC customers. Outflows are the expenses for training and promotional activities as required.

### **10.2.14 Sunraysia & Mallee Economic Development Board Reserve**

#### *Purpose*

This Reserve has been established to record funds contributed by the Sunraysia & Mallee Development Board when they joined Council as a Section 86 Committee.

#### *Typical Sources of Inflows and Outflows*

Inflows are any surplus' on operations. Outflows are to fund any operational expenditure which exceeds income during financial years.

### **10.2.15 Mildura Arts Centre Artworks Acquisition Reserve**

#### *Purpose*

The purpose of this Reserve is to set aside funds for the future expansion of Mildura Art Centre's Artwork Collection.

#### *Typical Sources of Inflows and Outflows*

# 2008 - 2009 Budget

Inflows are any surplus' on operations. Outflows are to fund any artwork acquisitions expenditure which exceeds income during financial years.

## 10.2.16 Primary Care Partnership Reserve

### *Purpose*

The purpose of this Reserve is to set aside funding received by the Primary Care Partnership.

### *Typical Sources of Inflows and Outflows*

Inflows are from funding received by the Primary Care Partnership. Outflows are to fund any operational expenditure which exceeds income during financial years.

## 10.2.17 Small Towns Development Reserve

### *Purpose*

This Reserve has been established to quarantine net annual funding allocated for Small Towns Development Projects.

### *Typical Sources of Inflows and Outflows*

Typically inflows are from an annual budgetary allocation and outflows are for operating and capital infrastructure projects.

## 10.3 Discretionary Funds or Restricted Assets

In discussing Reserve Funds there are always many debates as to whether they constitute a discretionary cash fund or a restricted asset. A discretionary cash fund represents monies held in a Reserve that can in reality be used for any purpose Council desires, irrespective of the Reserve title.

A Restricted Asset is a Reserve that is comprised of funds, which Council is legally obliged to apply to a certain purpose.

The table on the following page outlines Mildura Rural City Council's current reserves, the category into which they fall, projected transfers in and out and projected final balances.

## 10.4 Reserves Cash Backing Status

In determining its Accumulated Cash Surplus at the end of each accounting period, Mildura Rural City Council takes into account the balance held in Reserve funds. By following this process, Council ensures that all of these Reserves are fully backed by a cash asset.

# 2008 - 2009 Budget

MILDURA RURAL CITY COUNCIL  
BUDGETED STATEMENT OF INVESTMENT RESERVES  
For the Four Years Ending 30 June 2012

Reserve Category	Strategic Resource Plan				
	Forecast 2007/08 '000s	Budget 2008/09 '000s	Projections		
	2009/10 '000s	2010/11 '000s	2011/12 '000s		
<b>Statutory or Conditional Reserves</b>					
Long Service Leave Provision	\$ 6,014	\$ 6,315	\$ 6,631	\$ 6,962	\$ 7,311
Car Parking	\$ 27	\$ 28	\$ 29	\$ 30	\$ 31
Resort & Recreation	\$ 64	\$ 66	\$ 68	\$ 70	\$ 73
Main Drains	\$ 518	\$ 535	\$ 552	\$ 570	\$ 589
Nature Strips & Trees	\$ 51	\$ 53	\$ 54	\$ 56	\$ 58
Apex Park Reserve	\$ 284	\$ 293	\$ 303	\$ 313	\$ 323
Drainage Developer Contributions	\$ 561	\$ 579	\$ 598	\$ 617	\$ 638
<b>Total Statutory or Conditional Reserves</b>	<b>\$ 7,519</b>	<b>\$ 7,869</b>	<b>\$ 8,235</b>	<b>\$ 8,619</b>	<b>\$ 9,021</b>
<b>Discretionary Reserves</b>					
Asset Development	\$ 1,731	\$ 1,787	\$ 1,845	\$ 1,905	\$ 1,967
Landfill Redevelopment	\$ 233	\$ 81	\$ 136	\$ 253	\$ 236
Landfill Rehabilitation	\$ 245	\$ 305	\$ 470	\$ 635	\$ 800
Airport	\$ 1,418	\$ 868	\$ 0	\$ 0	\$ 0
Drainage Maint & Infrastructure	\$ 126	\$ 130	\$ 134	\$ 139	\$ 143
Plant Replacement	\$ 314	\$ 350	\$ 350	\$ 350	\$ 350
Street Light Pole Reserve	\$ 4	\$ 4	\$ 4	\$ 4	\$ 5
Family Day Care Reserve	\$ 240	\$ 248	\$ 0	\$ 0	\$ 0
DGR Donations Reserve	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SMEDB Reserve	\$ 194	\$ 164	\$ 134	\$ 104	\$ 74
MAC Artworks Acquisition Reserve	\$ 21	\$ 22	\$ 22	\$ 23	\$ 24
Primary Care Partnership Reserve	\$ 344	\$ 244	\$ 144	\$ 44	\$ 0
Small Towns Development Reserve	\$ 250	\$ 0	\$ 0	\$ 0	\$ 0
Grants Carried Forward	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total Discretionary Reserves</b>	<b>\$ 8,120</b>	<b>\$ 7,203</b>	<b>\$ 6,240</b>	<b>\$ 6,458</b>	<b>\$ 6,599</b>
<b>Total Reserves</b>	<b>\$ 15,639</b>	<b>\$ 15,072</b>	<b>\$ 14,476</b>	<b>\$ 15,077</b>	<b>\$ 15,620</b>



# 2008 - 2009 Budget

## 11. Debt

Over the preceding years Council has borrowed to predominantly fund capital works. The table below is Council's current loan portfolio as at 30 June 2008:

Loan No.	Lender	Original Amount	Purpose of Loan	Term	Maturity Date	Repayment	Rate	Balance June 08
204A	National Bank	\$ 1,000,000	TADC	12 Yrs	30-Jun-12	P & I	7.4840%	\$ 418,884
206	National Bank	\$ 2,000,000	TADC	18 Yrs	30-Jun-16	P & I	6.4100%	\$ 1,295,721
207	National Bank	\$ 2,000,000	TADC	15 Yrs	30-Jun-14	P & I	7.0115%	\$ 1,094,469
208	National Bank	\$ 2,788,000	LASB - Liability	9 Yrs	30-Jun-08	P & I	6.7285%	\$ -
209	National Bank	\$ 500,000	Restructure Loan Portfolio	15 Yrs	30-Jun-14	P & I	7.0115%	\$ 273,617
212	Comm Bank	\$ 2,500,000	Mda Sth Drainage	30 Yrs	01-Dec-33	Int. then P & I	6.3900%	\$ 2,500,000
213	Comm Bank	\$ 4,000,000	Mda Sth Drainage/Wetland	30 Yrs	26-Jun-34	Int. then P & I	6.5300%	\$ 4,000,000
214	Bendigo Bank	\$ 3,800,000	Civic Accommodation	10 Yrs	13-Oct-16	P & I	6.5000%	\$ 3,372,834
215	Bendigo Bank	\$ 2,828,000	Restructure Loan 205	10 Yrs	26-Feb-17	P & I	6.6700%	\$ 2,621,192
		<b>\$ 21,416,000</b>						<b>\$15,576,717</b>

### Borrowing Strategy

#### 11.1 Strategy Development

In developing the Strategic Resource Plan, borrowing was identified as an important funding source for capital works programs.

The Strategic Resource Plan includes the results of an analysis of Council's debt position against both State averages and Regional Cities averages over a number of different indicators. It also shows the results of prudential ratios used by the Victorian State Government to assess the capacity of local governments to service their debt. Council has set a target debt level of 40% as a percentage of total rate revenue, but this will be reached from the 2011/2012 year onwards. The following table shows Council borrowings for the last five years and the prudential ratios applicable.

Year	Total Borrowings 30 June \$'000	Liquidity Curr Assets / Curr Liabilities Ratio	Debtor Mgt Total Debt / Rates %	Debt Mgt Serv Costs / Revenue %	Debt Exp Liabilities/Relis Assets %
2003	13,688	1.9	55%	1.40%	16.40%
2004	18,823	2.1	69%	1.40%	18.90%
2005	15,601	2.9	51%	2.00%	18.90%
2006	14,739	1.9	44%	1.50%	19.50%
2007	17,517	2.6	48%	1.80%	19.68%
2008	15,714	2.1	41%	1.67%	16.41%
	<b>Threshold</b>	<b>&lt;1.1</b>	<b>&gt;80%</b>	<b>&gt;5%</b>	<b>&gt;150%</b>

The table shows that Council's borrowing level at 30 June 2008 will be \$15.7 million. It also shows that Council has at all times been within the Victorian State Government's prudential ratio limits.

# 2008 - 2009 Budget

## 11.2 Current Year Borrowings (Loans)

For the 2008/2009 year, Council will be taking out borrowings totaling \$4.5 Million to part fund the development the Mildura Airport and Mildura Arts Precinct. The following table sets out future proposed borrowing, based on the forecast financial position of Council as at 30 June 2008.

Year	New Borrowings \$'000	Loan Principal Paid \$'000	Loan Interest Paid \$'000	Balance 30 June \$'000
2007	3,800	858	1,114	16,856
2008	0	1,279	1,093	15,577
2009	4,500	1,421	1,369	18,656
2010	4,500	1,242	1,655	21,914
2011	1,000	1,327	1,650	21,587
2012	0	1,421	1,555	20,166

## 11.3 Current Year Borrowings (Finance Leases)

For the 2008/2009 year, Council will not take out any new lease borrowings. The following table sets out future proposed borrowing, based on the forecast financial position of Council as at 30 June 2008.

Year	New Borrowings \$'000	Lease Principal Paid \$'000	Lease Interest Paid \$'000	Balance 30 June \$'000
2007	0	187	74	638
2008	573	263	94	948
2009	0	240	83	709
2010	0	234	61	474
2011	0	231	39	244
2012	0	198	17	45

## 12. Rates

### 12.1 Strategy development

In developing the Strategic Resource Plan, rates and charges were identified as important sources of revenue, accounting for a large proportion of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Long Term Financial Planning process.

However, it has also been necessary to balance the importance of rate revenue as a funding source with community sensitivity to increases, particularly given the change to bi-annual general revaluations and recent significant increases in valuations and subsequently rates for some properties in the municipality.

### 12.2 Current year rate increase

The 2008/2009 operating position is predicted to be significantly impacted by reductions in government funding. It will therefore be necessary to achieve future revenue growth whilst containing costs in order to achieve an acceptable level of working capital.

In order to achieve these objectives whilst maintaining service levels and a robust capital expenditure program, general rates will increase by a modest 5% in 2008/2009.

### 12.3 Rating structure

Council has established a rating structure which is comprised of two key elements. These are:

- Property values, which reflect capacity to pay; and
- User pays component to reflect usage of services provided by Council.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across residents.

Council makes a further distinction within the property value component of rates based on the purpose for which the property is used, that is, whether the property is used for residential or business purposes. This distinction is based on the concept that business should pay a fair and equitable contribution to rates taking into account the benefits those businesses derive from the local community.

Having reviewed the various valuation bases for determining the property value component of rates, Council made a decision to apply a Capital Improved Value (CIV) basis on the grounds that it provides the most equitable distribution of rates across the municipality. There are currently no plans to change that basis.

The existing rating structure comprises eight differential rates (residential and business) and a rate concession for recreational land. These rates are structured in accordance with the requirements of Section 161 "Differential Rates" of the Local Government Act. Under the Cultural and Recreational Lands Act 1963, provision is made for a Council to grant a rating

# 2008 - 2009 Budget

concession to any “recreational lands” which meet the test of being “rateable land” under the Act. Council also has a kerbside collection charge and a recycling charge as allowed under the Act.

The following table summarises the rates to be raised for the 2008/2009 year.

Revenue from Rates	Forecast Actual 2007/08 \$'000	Budget 2008/09 \$'000	Variance (Unfav) \$'000
General Rates	30,058	31,740	1,682
Garbage Charge	5,075	5,437	362
Drainage rates	2,204	2,342	138
Cultural Land	13	14	1
City Heart	382	390	7
Economic Development	462	480	18
Tourism	462	485	23
<b>Total Rates</b>	<b>38,656</b>	<b>40,888</b>	<b>2,231</b>

Further detail on Rates and Charges can be found in Appendix B “Statutory Disclosures”.



## *Fees and Charges Report 2008 / 2009*

<i>Department</i>	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Assets &amp; Development</b>								
<b>Airport Operations</b>								
<b>Airport Operations</b>								
<b>Mildura Airport</b>								
Landing Charges (Aircraft using Avgas)	571000	<input type="checkbox"/>	\$6.31	\$0.63	\$6.94	\$6.70		3.5% increase for 2008/09 in line with CPI.
Landing Charges (Aircraft using Jet A1)	571000	<input type="checkbox"/>	\$12.63	\$1.26	\$13.89	\$13.03		3.5% increase for 2008/09 in line with CPI.
Passenger Levy for departures and arrivals (Adult)	571000	<input type="checkbox"/>	\$10.20	\$1.02	\$11.22	\$11.22		Nil fee increase for this year due to new fee being introduced in 2007
Passenger Levy for departures and Arrivals (Child)	571000	<input type="checkbox"/>	\$5.55	\$0.56	\$6.11	\$6.11		Nil fee increase for this year due to new fee being introduced in 2007

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Assets &amp; Development</b>							
<b>Branch</b>	<b>Asset Development</b>							
<b>Work Unit</b>	<b>Engineering Services</b>							
<b>Activity Description</b>	<b>Assets</b>							
Plan Copier - A2 (99+ copies)	562500	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$2.75	each	Limit to 15 copies
Colour Printing - Laser Printer (A3)	562500	<input type="checkbox"/>	\$3.18	\$0.32	\$3.50	\$2.05	each	
Copying - Plan Copier (A2) 1-99 copies	562500	<input type="checkbox"/>	\$4.77	\$0.48	\$5.25	\$3.25	each	Limit to 15 copies
Engineering Assessment Fees (Engineers/Fleet)	562500	<input type="checkbox"/>	\$98.14	\$9.81	\$107.95	\$100.95	hour	
Engineering Assessment Fees (Manager)	562500	<input type="checkbox"/>	\$172.95	\$17.30	\$190.25	\$154.50	hour	
Engineering Assessment Fees (Team Leader Design)	562500	<input type="checkbox"/>	\$150.00	\$15.00	\$165.00	\$138.00	hour	
Engineering Assessment Fees (Team Leaders / Co-ordinator)	562500	<input type="checkbox"/>	\$123.40	\$0.00	\$123.40	\$116.40	hour	
Engineering Assessment Fees (Technical Officer)	562500	<input type="checkbox"/>	\$86.91	\$8.69	\$95.60	\$89.60	hour	
Hoarding Permit - (Application Fee)	562500	<input type="checkbox"/>	\$112.00	\$0.00	\$112.00	\$108.00	each	
Hoarding Permit - (Weekly Fee)	562500	<input type="checkbox"/>	\$45.65	\$0.00	\$45.65	\$29.00	per week	
Over Dimension & High Mass Permit	562500	<input type="checkbox"/>	\$112.00	\$0.00	\$112.00	\$108.00	each	
Permits - Road Surface Reinstatement - Bituminous Concrete (Asphalt)	562500	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$272.00		
Plan Copying - A0 (99+ copies)	562500	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$8.25	each	limited to 15 copies

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Plan Copying - A1 (99+ copies)	562500	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$4.70	each	Limited to 15 copies
Plan Copying - A0 (1-99 copies)	562500	<input type="checkbox"/>	\$12.05	\$1.20	\$13.25	\$9.15	each	Limit to 15 copies
Plan Copying - A1 (1-99 copies)	562500	<input type="checkbox"/>	\$6.64	\$0.66	\$7.30	\$5.30	each	Limit to 15 copies
Printing - Inkjet Plotter (A0 - Line/Plan not full colour)	562500	<input type="checkbox"/>	\$23.50	\$2.35	\$25.85	\$15.85	each	
Printing - Inkjet Plotter (A1 - line/Plan not full colour)	562500	<input type="checkbox"/>	\$17.95	\$1.80	\$19.75	\$10.60	each	
Printing - Inkjet Plotter (A2 - Line/Plan not full colour)	562500	<input type="checkbox"/>	\$13.64	\$1.36	\$15.00	\$5.30	each	
Printing - Laser Printer A4 - (Line-Full colours)	562500	<input type="checkbox"/>	\$1.64	\$0.16	\$1.80	\$1.05	each	
Road Opening Permit - Footpaths Reinststate. - Reinforced Concrete Vehicle crossing	562500	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$272.00		
Road Opening Permit - Footpaths Reinstatement - Concrete	562500	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$272.00		
Road Opening Permit - Misc. Charge - Driveway Inspection Fee (per driveway)	562500	<input type="checkbox"/>	\$68.95	\$6.90	\$75.85	\$70.00		
Road Opening Permit - Miscellaneous Charges - Thrust boring Inspection Fee	562500	<input type="checkbox"/>	\$66.36	\$6.64	\$73.00	\$70.00		
Road Opening Permit - Unsealed Area Inspection - Earth	562500	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$31.00		
Road Opening Permit - Unsealed Area Inspection - Grass/Sprinkler System	562500	<input type="checkbox"/>	\$36.36	\$3.64	\$40.00	\$38.00		
Road Opening Permit - Unsealed Area Inspection - Gravel	562500	<input type="checkbox"/>	\$64.82	\$6.48	\$71.30	\$68.00		

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Road Opening Permit - (Application Fee)	562500	<input type="checkbox"/>	\$54.25	\$0.00	\$54.25	\$51.25	each	
Road Opening Permits - Footpaths Reinstatement - Asphalt	562500	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$272.00		
Street Directory & Number Book (on CD)	562500	<input type="checkbox"/>	\$33.85	\$3.38	\$37.23	\$34.00	each	
Street Directory - Street Number Book (A3)	562500	<input type="checkbox"/>	\$58.82	\$5.88	\$64.70	\$55.60	each	
Street Directory - Street Number Plans (A1 Sheet) each	562500	<input type="checkbox"/>	\$25.00	\$2.50	\$27.50	\$17.50	each	
Street Directory - Street Number Plans Set (Mda, Iry, RC & Merb)	562500	<input type="checkbox"/>	\$44.05	\$4.40	\$48.45	\$44.30	each	
Street Directory Books (A4)	562500	<input type="checkbox"/>	\$19.68	\$1.97	\$21.65	\$21.65	each	
<b><i>Activity Description</i></b>	<b>Traffic</b>							
External Traffic Count - (per count)	561400	<input type="checkbox"/>	\$442.30	\$0.00	\$442.30	\$422.30	per count	



	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Assets &amp; Development</b>							
<b>Branch</b>	<b>Building Maintenance</b>							
<b>Work Unit</b>	<b>Caravan Parks Operations</b>							
<b>Activity Description</b>	<b>Lake Cullulleraine Caravan Park</b>							
Bunkhouse - Adult per night	572100	<input type="checkbox"/>	\$10.00	\$1.00	\$11.00	\$11.00	per night	Rates retained at previous year rates to encourage continued usage and payment.
Bunkhouse - Child per night	572100	<input type="checkbox"/>	\$6.82	\$0.68	\$7.50	\$7.50	per night	Rates retained at previous year rates to encourage continued usage and payment.
<b>Activity Description</b>	<b>Murrayville Caravan Park</b>							
Daily Rate (1-7 days), each Additional Child Age 3True2)	572300	<input type="checkbox"/>	\$4.55	\$0.45	\$5.00	\$5.00	per night	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Daily Rate (1-7 Days), each Additional Person Age 12+	572300	<input type="checkbox"/>	\$5.45	\$0.55	\$6.00	\$6.00	per night	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Daily Rate (1-7 days), powered sites 2 persons	572300	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$10.00	per night	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Daily Rate (1-7 days), Unpowered sites 2 person	572300	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$9.00	per night	Rates increased to even \$10.00 amount, note based on honesty payment.
Weekly rate (1-27 Days) , each Additional Child Age 3True2	572300	<input type="checkbox"/>	\$18.18	\$1.82	\$20.00	\$20.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate (1-27 Days) , each Additional Person Age 12+	572300	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$30.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate (1-27 days), Powered sites 2 persons	572300	<input type="checkbox"/>	\$54.55	\$5.45	\$60.00	\$60.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate (1-27 Days), Unpowered sites 2 people	572300	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$50.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Weekly Rate 28+ days, each Additional Child Age 3True2	572300	<input type="checkbox"/>	\$18.18	\$1.82	\$20.00	\$20.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate 28+ Days, each Additional Person Age 12+	572300	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$30.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate 28+ Days, Powered sites 2 persons	572300	<input type="checkbox"/>	\$54.55	\$5.45	\$60.00	\$60.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate 28+ Days, Unpowered sites 2 people	572300	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$50.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.

***Activity Description***

**Walpeup Wayside Stop**

Daily Rate (1-7 Days), each Additional Child Age 3True2	572700	<input type="checkbox"/>	\$4.55	\$0.45	\$5.00	\$5.00	per night	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Daily Rate (1-7 Days), each Additional Person Age 12+	572700	<input type="checkbox"/>	\$5.45	\$0.55	\$6.00	\$6.00	per night	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Daily Rate (1-7 Days), Powered sites 2 persons	572700	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$10.00	per night	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Daily Rate (1-7 Days), Unpowered sites 2 persons	572700	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$9.00	per night	Rates increased to even \$10.00 amount, note based on honesty payment.
Weekly Rate (1-27 days), each Additional Child Age 3True2	572700	<input type="checkbox"/>	\$18.18	\$1.82	\$20.00	\$20.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate (1-27 days), each Additional Person Age 12+	572700	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$30.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate (1-27 Days), Powered sites 2 persons	572700	<input type="checkbox"/>	\$54.55	\$5.45	\$60.00	\$60.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate (1-27 Days), Unpowered sites 2 persons	572700	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$50.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Weekly Rate 28+ Days, each Additional Child Age 3True2	572700	<input type="checkbox"/>	\$18.18	\$1.82	\$20.00	\$20.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate 28+ Days, each Additional Person, Age 12+	572700	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$30.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate 28+ days, Powered sites 2 persons	572700	<input type="checkbox"/>	\$54.55	\$5.45	\$60.00	\$60.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Weekly Rate 28+ Days, Unpowered sites 2 persons	572700	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$50.00	weekly	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.

***Work Unit***

**Saleyards Operations**

***Activity Description***

**Murrayville Saleyards**

Agent Charges	575200	<input type="checkbox"/>	\$40.91	\$4.09	\$45.00	\$45.00	per sale p	Rates retained at previous year rates to encourage continued usage and payment, note based on honesty payment.
Vendor Yard Dues	575200	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.30	per head	Saleyards no longer in operation, to be returned to crown land.

<i>Department</i>	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Assets &amp; Development</b>								
<b>Branch</b>								
<b>Development Services</b>								
<b>Work Unit</b>								
<b>Building Services</b>								
<b>Activity Description</b>	<b>Planning Permits</b>							
Advertising - Planning Applications - Administration	554000	<input type="checkbox"/>	\$127.27	\$12.73	\$140.00	\$140.00	each	
Advertising - Planning Applications - Administration	554000	<input type="checkbox"/>	\$77.27	\$7.73	\$85.00	\$85.00	each	
Advertising - Planning Applications - Certified Mail	554000	<input type="checkbox"/>	\$4.23	\$0.42	\$4.65	\$4.65	each	
Advertising - Planning Applications - Sign on Site	554000	<input type="checkbox"/>	\$59.09	\$5.91	\$65.00	\$65.00	per sign	
Amendments - Stage 1	554000	<input checked="" type="checkbox"/>	\$717.00	\$0.00	\$717.00	\$717.00		
Amendments - Stage 2	554000	<input checked="" type="checkbox"/>	\$717.00	\$0.00	\$717.00	\$717.00		
Amendments - Stage 3	554000	<input checked="" type="checkbox"/>	\$471.00	\$0.00	\$471.00	\$471.00		
Amendments - Stage 4	554000	<input checked="" type="checkbox"/>	\$717.00	\$0.00	\$717.00	\$717.00		
Building Certificate Form 10	554000	<input checked="" type="checkbox"/>	\$30.75	\$0.00	\$30.75	\$30.00	each	
Certificates of Compliance	554000	<input checked="" type="checkbox"/>	\$133.00	\$0.00	\$133.00	\$133.00		
Class 1 use only	554000	<input checked="" type="checkbox"/>	\$451.00	\$0.00	\$451.00	\$451.00		
Class 10 - \$10,000,000 - \$50,000,000	554000	<input checked="" type="checkbox"/>	\$7,236.00	\$0.00	\$7,236.00	\$7,236.00		
Class 11 - Under \$50,000,000	554000	<input checked="" type="checkbox"/>	\$14,473.00	\$0.00	\$14,473.00	\$14,473.00		
Class 12 - Subdivide an existing building	554000	<input checked="" type="checkbox"/>	\$348.00	\$0.00	\$348.00	\$348.00		
Class 13 - Subdivide land into two lots	554000	<input checked="" type="checkbox"/>	\$348.00	\$0.00	\$348.00	\$348.00		

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year Unit Rate</i>	<i>Supplementary Info</i>
Class 14 - Effect a realignment of a common boundary between lots or to consolidate two or more lots	554000	<input checked="" type="checkbox"/>	\$348.00	\$0.00	\$348.00	\$348.00	
Class 15 - Subdivide Land	554000	<input checked="" type="checkbox"/>	\$702.00	\$0.00	\$702.00	\$702.00	
Class 16	554000	<input checked="" type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$225.00	
Class 17	554000	<input checked="" type="checkbox"/>	\$486.00	\$0.00	\$486.00	\$486.00	
Class 18	554000	<input checked="" type="checkbox"/>	\$363.00	\$0.00	\$363.00	\$363.00	
Class 2 - \$10,000 - \$100,000	554000	<input checked="" type="checkbox"/>	\$215.00	\$0.00	\$215.00	\$215.00	
Class 3 - Under \$10,001	554000	<input checked="" type="checkbox"/>	\$440.00	\$0.00	\$440.00	\$440.00	
Class 4 - Under \$10,000	554000	<input checked="" type="checkbox"/>	\$92.00	\$0.00	\$92.00	\$92.00	
Class 5 - \$10,000 - \$250,000	554000	<input checked="" type="checkbox"/>	\$543.00	\$0.00	\$543.00	\$543.00	
Class 6 - \$250,000 - \$ 500,000	554000	<input checked="" type="checkbox"/>	\$635.00	\$0.00	\$635.00	\$635.00	
Class 7 - \$500,000 - \$1,000,000	554000	<input checked="" type="checkbox"/>	\$732.00	\$0.00	\$732.00	\$732.00	
Class 8 - \$1,000,000 - \$7,000,000	554000	<input checked="" type="checkbox"/>	\$1,035.00	\$0.00	\$1,035.00	\$1,035.00	
Class 9 - \$7,000,000 - \$10,000,000	554000	<input checked="" type="checkbox"/>	\$4,340.00	\$0.00	\$4,340.00	\$4,340.00	
Driveway Deposit	554000	<input type="checkbox"/>	\$1,170.00	\$0.00	\$1,170.00	\$1,170.00	
Extension of time to permits	554000	<input type="checkbox"/>	\$111.82	\$11.18	\$123.00	\$123.00	each
Fee for search and/or copy of planning permit/endorsed plan.	554000	<input type="checkbox"/>	\$111.82	\$11.18	\$123.00	\$123.00	each
Fee for search and/or copy of planning permit/endorsed plan.	554000	<input type="checkbox"/>	\$55.45	\$5.55	\$61.00	\$61.00	
Minor Amendment to permits and endorsed plans	554000	<input checked="" type="checkbox"/>	\$165.00	\$0.00	\$165.00	\$165.00	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Miscellaneous Charges - Liquor Licence Applicant Information Requests	554000	<input type="checkbox"/>	\$40.91	\$4.09	\$45.00		\$45.00	
Planning Advice Response to Standard Request	554000	<input type="checkbox"/>	\$55.45	\$5.55	\$61.00		\$61.00	
Satisfaction Matters	554000	<input checked="" type="checkbox"/>	\$92.00	\$0.00	\$92.00		\$92.00	
Subdivision - Certification	554000	<input checked="" type="checkbox"/>	\$100.00	\$0.00	\$100.00		\$100.00	
Tree planting in subdivisions	554000	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00		\$63.00	

***Work Unit***

**Planning Services**

***Activity Description***

**Planning Certificates**

Fast track planning certificates	275530	<input type="checkbox"/>	\$53.64	\$5.36	\$59.00		\$59.00	each
normal	275530	<input checked="" type="checkbox"/>	\$16.40	\$0.00	\$16.40		\$16.40	each

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Assets &amp; Development</b>							
<b>Branch</b>	<b>Health, Traffic &amp; Local Laws</b>							
<b>Work Unit</b>	<b>Building Services</b>							
<b>Activity Description</b>	<b>Building Enquiries</b>							
Asset Protection (Security Deposit)	275531	<input type="checkbox"/>	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		
Building Certificate (Fast Track 24 hours)	275531	<input type="checkbox"/>	\$84.55	\$8.45	\$93.00	\$89.00		
Building Search for Plans	275531	<input type="checkbox"/>	\$58.18	\$5.82	\$64.00	\$61.00	each	
Building Search for Plans (Commercial)	275531	<input type="checkbox"/>	\$128.00	\$0.00	\$128.00	\$123.00	each	
<b>Activity Description</b>	<b>Building Inspections</b>							
Certificate of Compliance	275521	<input checked="" type="checkbox"/>	\$156.00	\$0.00	\$156.00	\$150.00	Each	
<b>Activity Description</b>	<b>Building Permits</b>							
Alterations / Extensions / Restumping/ Shed / Garage (Class 1 & 10 only)	275520	<input type="checkbox"/>	\$361.00	\$0.00	\$361.00	\$361.00	each	
Alterations / Extensions / Restumping/ Shed / Garage (Class 1 & 10)	275520	<input type="checkbox"/>	\$297.00	\$0.00	\$297.00	\$297.00	each	
Asset Protection (Security Deposit)	275520	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$300.00		
Asset Protection Permit Application Fee	275520	<input type="checkbox"/>	\$128.00	\$0.00	\$128.00	\$123.00		
Building permit lodgement fees for all building work over the value of \$5000	275520	<input checked="" type="checkbox"/>	\$30.75	\$0.00	\$30.75	\$30.00		
Commercial Building Works	275520	<input type="checkbox"/>	\$1,822.00	\$0.00	\$1,822.00	\$1,760.00		

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Commercial Building Works	275520	<input type="checkbox"/>	\$1,067.00	\$0.00	\$1,067.00	\$1,030.00		
Commercial Building Works	275520	<input type="checkbox"/>	\$2,245.00	\$0.00	\$2,245.00	\$2,169.00		
Commercial Building Works	275520	<input type="checkbox"/>	\$412.00	\$0.00	\$412.00	\$412.00		
Commercial building Works	275520	<input type="checkbox"/>		\$0.00				
Commercial Building Works	275520	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00			
Commercial Building Works	275520	<input type="checkbox"/>	\$777.00	\$0.00	\$777.00	\$750.00		
Domestic Building Works	275520	<input type="checkbox"/>	\$579.00	\$0.00	\$579.00	\$547.00		
Domestic Building Works	275520	<input type="checkbox"/>		\$0.00				Applicable to works with a Value over \$150,000 / 125 = fee
Domestic Building Works	275520	<input type="checkbox"/>	\$773.00	\$0.00	\$773.00	\$773.00		
Domestic Building Works	275520	<input type="checkbox"/>	\$1,037.00	\$0.00	\$1,037.00	\$980.00		
Domestic Building Works	275520	<input type="checkbox"/>	\$443.00	\$0.00	\$443.00	\$443.00		
Extension of time to permits	275520	<input type="checkbox"/>	\$128.00	\$0.00	\$128.00	\$123.00	each	
fences not brick	275520	<input type="checkbox"/>	\$100.00	\$0.00	\$100.00	\$0.00	each	
Inspection for after permit lapse (To finalise permit)	275520	<input type="checkbox"/>	\$116.36	\$11.64	\$128.00	\$123.00	per inspec	
Minor amendment to permit	275520	<input type="checkbox"/>	\$176.00	\$0.00	\$176.00	\$170.00	each	
New Dwellings	275520	<input type="checkbox"/>		\$0.00				
Permits - Footpaths Reinstatement - Kerb & Channel	275520	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$272.00		Covered by Asset Protection - See MBS Remove
Place of public entertainment (POPE)	275520	<input type="checkbox"/>	\$723.00	\$0.00	\$723.00	\$651.00		
Place of Public Entertainment (POPE)	275520	<input type="checkbox"/>	\$551.00	\$0.00	\$551.00	\$551.00		
Places of Public Entertainment (POPE)	275520	<input type="checkbox"/>	\$441.00	\$0.00	\$441.00	\$441.00	each	



	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Relocatable Granny Flats	275520	<input type="checkbox"/>	\$457.00	\$0.00	\$457.00	\$441.00	each	
Report & Consent	275520	<input checked="" type="checkbox"/>	\$205.00	\$0.00	\$205.00	\$200.00	each	
Swimming Pools (In Ground)	275520	<input type="checkbox"/>	\$984.00	\$0.00	\$984.00	\$919.00	each	
Swimming Pools, Above Ground (no excavation)	275520	<input type="checkbox"/>	\$564.00	\$0.00	\$564.00	\$564.00	each	
Swimming Pools, Above Ground /fibreglass in ground	275520	<input type="checkbox"/>	\$564.00	\$0.00	\$564.00	\$0.00	each	no excavation inspection required
Swimming Pools, in Ground concrete	275520	<input type="checkbox"/>	\$984.00	\$0.00	\$984.00	\$0.00	each	

***Activity Description***

**Building Services**

Asset Protection Fee (Security Deposit)	275502	<input type="checkbox"/>	\$670.00	\$0.00	\$670.00	\$670.00		
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***Work Unit***

**Environmental Health Services**

***Activity Description***

**Environmental Health Administration**

Boostrix	420000	<input type="checkbox"/>	\$28.09	\$2.81	\$30.90	\$30.90		cheaper rate negotiated
Cancellation Certificates of Title - Director of Housing Declarations Affect Title	420000	<input type="checkbox"/>	\$130.00	\$0.00	\$130.00	\$125.00	each	
Caravan Park - Urgent Transfer of Registration	420000	<input type="checkbox"/>	\$90.00	\$0.00	\$90.00	\$0.00	each	Urgent transfer less than 5 days
Caravan Parks Registration of new premises	420000	<input checked="" type="checkbox"/>	\$2.50	\$0.00	\$2.50	\$2.50	per site	
Caravan Parks Short and Long Term Sites	420000	<input checked="" type="checkbox"/>	\$2.50	\$0.00	\$2.50	\$2.50	per site	
Caravan Parks, Annual Renewal of Registration	420000	<input checked="" type="checkbox"/>	\$2.50	\$0.00	\$2.50	\$2.50	each	Variation: <input type="checkbox"/> Late fee of 50% of the renewal cost.
Caravan Parks, Transfer of Registration	420000	<input checked="" type="checkbox"/>	\$50.00	\$0.00	\$50.00	\$50.00		Long and Short term sites

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Desktop Audits - Submission of Third, Fourth & Fifth Documents	420000	<input checked="" type="checkbox"/>	\$235.00	\$0.00	\$235.00	\$225.00	each	
Extracts - Certified Registration Extracts	420000	<input checked="" type="checkbox"/>	\$35.00	\$0.00	\$35.00	\$35.00	each	
Extracts - Copy of Certificate of Analysis	420000	<input type="checkbox"/>	\$35.00	\$0.00	\$35.00	\$35.00	each	
Food Premises - Annual Renewal of registration	420000	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$220.00	each	Plus \$16 per extra person when more than five employed (Max \$2205). <input type="checkbox"/> Variation: <input type="checkbox"/> Grant temporary registration for a period of less than 12 months.
Food Premises - Less than five persons employed	420000	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$220.00	each	Variation: <input type="checkbox"/> Grant temporary registration for a period of less than 12 months.
Food Premises - More than 5 persons employed	420000	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$220.00	each	Plus \$16 per extra person (Max \$2205) <input type="checkbox"/> Variation: <input type="checkbox"/> Grant temporary registration for a period of less than 12 months
Food Premises - Registration of new premises	420000	<input type="checkbox"/>	\$265.00	\$0.00	\$265.00	\$260.00	each	Plus \$16 per extra person when more than five employed (Max \$2205). <input type="checkbox"/> Variation: <input type="checkbox"/> Grant temporary registration for a period of less than 12 months.
Food Premises - Transfer of Registration	420000	<input type="checkbox"/>	\$215.00	\$0.00	\$215.00	\$210.00	each	Variation: <input type="checkbox"/> Urgent transfer inspection /reports less than 5 days an increase of 50% on transfer fee and or if premises transfers without notification
Food Premises- Urgent Transfer of Registration	420000	<input type="checkbox"/>	\$315.00	\$0.00	\$315.00	\$0.00	each	Urgent transfer less than 5 days
Food Vehicles - Annual Renewal of Registration	420000	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$220.00	each	Plus \$15 per extra person when more than five employed (Max \$2130) <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 50% of the renewal cost.
Food Vehicles - Registration of new vehicle	420000	<input type="checkbox"/>	\$265.00	\$0.00	\$265.00	\$260.00	each	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Food Vehicles - Transfer of Registration	420000	<input type="checkbox"/>	\$215.00	\$0.00	\$215.00	\$210.00	each	Variation: <input type="checkbox"/> Urgent transfer inspection /reports less than 5 days an increase of 50% on transfer fee and or if premises transfers without notification
Food Vehicles- Urgent Transfer of Registration	420000	<input type="checkbox"/>	\$315.00	\$0.00	\$315.00	\$0.00	each	Urgent transfer less than 5 days
Hairdressers & Beauty Parlours - Mobile Operators	420000	<input type="checkbox"/>	\$140.00	\$0.00	\$140.00	\$135.00	each	
Hairdressers & Beauty Parlours Annual renewal of registration	420000	<input type="checkbox"/>	\$140.00	\$0.00	\$140.00	\$135.00		Variation: <input type="checkbox"/> Late fee of 50% of the renewal cost.
Hairdressers & Beauty Parlours Registration of new premises	420000	<input type="checkbox"/>	\$160.00	\$0.00	\$160.00	\$155.00	each	
Hairdressers & Beauty Parlours Transfer of Registration	420000	<input type="checkbox"/>	\$130.00	\$0.00	\$130.00	\$125.00	each	Variation: <input type="checkbox"/> Urgent transfer inspection /reports less than 5 days an increase of 50% on transfer fee and or if premises transfers without notification
Hairdressers and Beauty Parlours - Urgent Transfer of Registration	420000	<input type="checkbox"/>	\$190.00	\$0.00	\$190.00	\$0.00	each	Urgent transfer less than 5 days
Immunisation - Junior Hepatitis A Travel dose	420000	<input type="checkbox"/>	\$72.09	\$7.21	\$79.30	\$0.00	each	under 15 years two injections
Immunisation - Adult Hepatitis A	420000	<input type="checkbox"/>	\$143.64	\$14.36	\$158.00	\$157.80	each	Course 2 injections
Immunisation - Adult Hepatitis A & B (Twinrix)	420000	<input type="checkbox"/>	\$176.55	\$17.65	\$194.20	\$194.20	each	Course 3 injections
Immunisation - Adult Hepatitis A Travel dose	420000	<input type="checkbox"/>	\$71.82	\$7.18	\$79.00	\$0.00	each	over 15 years two injections
Immunisation - Adult Hepatitis B vaccine	420000	<input type="checkbox"/>	\$38.18	\$3.82	\$42.00	\$41.75	each	Over 21 years old. Complete course.
Immunisation - Chicken Pox (Varilrix)	420000	<input type="checkbox"/>	\$100.91	\$10.09	\$111.00	\$0.00	each	12 years to adult 2 injections
Immunisation - Chicken Pox (Varilrix)	420000	<input type="checkbox"/>	\$50.45	\$5.05	\$55.50	\$55.45	each	18 months to 12 years one injection

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Immunisation - Fluvax	420000	<input type="checkbox"/>	\$14.55	\$1.45	\$16.00	\$15.80	each	
Immunisation - Hepatitis B Single Dose	420000	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$10.00	each	10-21 years of age
Immunisation - Hepatitis B single dose	420000	<input type="checkbox"/>	\$12.73	\$1.27	\$14.00	\$13.90	each	Over 21 years old.
Immunisation - Junior Hepatitis A	420000	<input type="checkbox"/>	\$36.05	\$3.60	\$39.65	\$0.00	each	under 15 years one injection
Immunisation - Meningococcal C	420000	<input type="checkbox"/>	\$60.41	\$6.04	\$66.45	\$66.45	each	now on free list
Immunisation- Hepatitis B Vaccine Complete Course	420000	<input type="checkbox"/>	\$27.64	\$2.76	\$30.40	\$30.40	each	10-21 years of age
Pediculosis - 100ml bottle of lotion	420000	<input type="checkbox"/>	\$15.00	\$1.50	\$16.50	\$16.50	each	100 ml bottles only
Pediculosis - Metal Comb	420000	<input type="checkbox"/>	\$8.00	\$0.00	\$8.00	\$8.00	each	
Prescribed Accommodation - Annual Renewal of Registration	420000	<input type="checkbox"/>	\$140.00	\$0.00	\$140.00	\$135.00	each	A. Residential Accommodation <input type="checkbox"/> B. Hotels & Motels <input type="checkbox"/> C. Hostels <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 50% of the renewal cost.
Prescribed Accommodation - Registration of new premises	420000	<input type="checkbox"/>	\$160.00	\$0.00	\$160.00	\$155.00	each	A. Residential Accommodation <input type="checkbox"/> B. Hotels & Motels <input type="checkbox"/> C. Hostels <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 50% of the renewal cost.
Prescribed Accommodation - Transfer of Registration	420000	<input type="checkbox"/>	\$130.00	\$0.00	\$130.00	\$125.00	each	A. Residential Accommodation <input type="checkbox"/> B. Hotels & Motels <input type="checkbox"/> C. Hostels <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 50% of the renewal cost.
Prescribed Accommodation - Urgent Transfer of Registration	420000	<input checked="" type="checkbox"/>	\$190.00	\$0.00	\$190.00	\$0.00	each	Urgent transfer less than 5 days
Registration Extracts - Statutory Set	420000	<input type="checkbox"/>	\$35.00	\$0.00	\$35.00	\$37.00	each	
Septic Tanks - Alterations	420000	<input type="checkbox"/>	\$104.55	\$10.45	\$115.00	\$110.00	each	
Septic Tanks - Installation	420000	<input type="checkbox"/>	\$172.73	\$17.27	\$190.00	\$185.00	each	
Septic Tanks - Package Treatment	420000	<input type="checkbox"/>	\$245.45	\$24.55	\$270.00	\$265.00	each	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Septic Tanks or Package Treatment extra inspections	420000	<input type="checkbox"/>	\$22.73	\$2.27	\$25.00	\$0.00	each	Extra inspection when works not complete or not ready
Skin Penetration - Annual Renewal of Registration	420000	<input checked="" type="checkbox"/>	\$140.00	\$0.00	\$140.00	\$135.00	each	Variation: <input type="checkbox"/> Late fee of 50% of the renewal cost.
Skin Penetration - Registration of new premises	420000	<input type="checkbox"/>	\$160.00	\$0.00	\$160.00	\$155.00	each	
Skin Penetration - Transfer of Registration	420000	<input type="checkbox"/>	\$130.00	\$0.00	\$130.00	\$125.00	each	Variation: <input type="checkbox"/> Urgent transfer inspection /reports less than 5 days an increase of 50% on transfer fee and or if premises transfers without notification
Skin Penetration - Urgent Transfer of Registration	420000	<input type="checkbox"/>	\$190.00	\$0.00	\$190.00	\$0.00	each	Urgent transfer less than 5 days

**Work Unit**

**Traffic & Local Laws**

**Activity Description**

**Local Laws Administration**

Access to Langtree Mall	430300	<input type="checkbox"/>	\$133.00	\$0.00	\$133.00	\$128.00	each	
Advertising Signs ("A Frame)	430300	<input type="checkbox"/>	\$122.00	\$0.00	\$122.00	\$118.00	each	Conditions set under Local Law. 10% of budgeted fee for all areas other than postcode area 3500
Camping on Controlled Land / Camping on Private Land	430300	<input type="checkbox"/>	\$62.00	\$0.00	\$62.00	\$59.00	each	
Copies of Local Law	430300	<input type="checkbox"/>	\$35.00	\$0.00	\$35.00	\$33.00	each	
Recreational Vehicles	430300	<input type="checkbox"/>	\$133.00	\$0.00	\$133.00	\$128.00	each	
Road Closure Applications	430300	<input type="checkbox"/>	\$122.00	\$0.00	\$122.00	\$118.00	each	Plus Labour hire rates under risk management strategies
T.S.A Signs per day hire	430300	<input type="checkbox"/>	\$133.00	\$0.00	\$133.00	\$128.00	each	Long term requirements are costed depending location and length of time required
Animal Control - Animal Registration (Dog & Cat) - Entire	430300	<input type="checkbox"/>	\$90.00	\$0.00	\$90.00	\$75.00	each	Animal (dog) which is kept to assist a visually impaired person or a dog kept by a Government Authority is exempt from the above fees. <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 20% of the renewal cost payable after 30 April.

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Animal Control - Animal Registrations (Dog & Cat) - Desexed	430300	<input type="checkbox"/>	\$30.00	\$0.00	\$30.00	\$25.00	each	Animal (dog) which is kept to assist a visually impaired person or a dog kept by a Government Authority is exempt from the above fees. <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 20% of the renewal cost payable after 30 April.
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Desexed	430300	<input type="checkbox"/>	\$15.00	\$0.00	\$15.00	\$12.50	each	Animal (dog) which is kept to assist a visually impaired person or a dog kept by a Government Authority is exempt from the above fees. <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 20% of the renewal cost payable after 30 April.
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Entire	430300	<input type="checkbox"/>	\$45.00	\$0.00	\$45.00	\$37.50	each	Animal (dog) which is kept to assist a visually impaired person or a dog kept by a Government Authority is exempt from the above fees. <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 20% of the renewal cost payable after 30 April.
Animal Control - Animal Registrations (Dog & Cat) - Reduced Fee	430300	<input type="checkbox"/>	\$30.00	\$0.00	\$30.00	\$25.00	each	Animal (dog) which is kept to assist a visually impaired person or a dog kept by a Government Authority is exempt from the above fees. <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 20% of the renewal cost payable after 30 April.
Animal Control - Animal Registrations (Dog & Cat) - Replacement Tags	430300	<input type="checkbox"/>	\$7.00	\$0.00	\$7.00	\$6.00	each	Animal (dog) which is kept to assist a visually impaired person or a dog kept by a Government Authority is exempt from the above fees. <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 20% of the renewal cost payable after 30 April.
Animal Control - Animal Registrations (Dog & Cat) Animal over 10 years	430300	<input type="checkbox"/>	\$30.00	\$0.00	\$30.00	\$25.00	each	Animal (dog) which is kept to assist a visually impaired person or a dog kept by a Government Authority is exempt from the above fees. <input type="checkbox"/> Variation: <input type="checkbox"/> Late fee of 20% of the renewal cost payable after 30 April.
Animal Control Regulation - Dog unregistered	430300	<input checked="" type="checkbox"/>	\$220.00	\$0.00	\$220.00	\$220.00		
Animal Control Regulation - Dog wandering at large (day time)	430300	<input checked="" type="checkbox"/>	\$165.00	\$0.00	\$165.00	\$165.00		

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Animal Control Regulation - Dog wandering at large (night time)	430300	<input checked="" type="checkbox"/>	\$220.00	\$0.00	\$220.00	\$220.00		
Animal Control Regulation - Stock wandering at large (Local Laws)	430300	<input type="checkbox"/>	\$100.00	\$0.00	\$100.00	\$100.00		
Animal Release - (Dog, Cat)	430300	<input type="checkbox"/>	\$92.00	\$0.00	\$92.00	\$88.00	each	plus \$11 per day
Animal Release - Other (Horse, Cattle)	430300	<input type="checkbox"/>	\$92.00	\$0.00	\$92.00	\$88.00	each	plus \$11 per day
Animal Release - Other (Sheep, Goats & Rams)	430300	<input type="checkbox"/>	\$92.00	\$0.00	\$92.00	\$88.00	each	plus \$11 per day
Bulk rubbish containers on a carriageway	430300	<input type="checkbox"/>	\$62.00	\$0.00	\$62.00	\$59.00	each	Blanket permit available to contractors operating this business
Collection on Roads	430300	<input type="checkbox"/>	\$62.00	\$0.00	\$62.00	\$59.00	each	intersection collections only
Consumption of Liquor	430300	<input type="checkbox"/>	\$62.00	\$0.00	\$62.00	\$59.00	each	Local Law fee for Council controlled land only
Fire Control - non compliance	430300	<input type="checkbox"/>	\$230.00	\$0.00	\$230.00	\$220.00	fine	Contract Fee on top of the Contractors account to carry out the required works plus fine 2 penalty units
Fire Control - Open air burning - CFA controlled period	430300	<input type="checkbox"/>	\$54.00	\$0.00	\$54.00	\$52.00	each	Administration fee to cover the issuing of a Fire Permit to Dry Land Farming only and only during the CFA declared season.
Fire Control - Open air burning all other times	430300	<input type="checkbox"/>	\$25.00	\$0.00	\$25.00	\$24.00	each	Issued under Local Law for Irrigated properties only during the non declared season
Goods on Display 1.5m2	430300	<input type="checkbox"/>	\$122.00	\$0.00	\$122.00	\$118.00	each	Conditions set under Local Law
Impounded Items - Impounded signs / trolleys	430300	<input type="checkbox"/>	\$122.00	\$0.00	\$122.00	\$118.00	each	
Impounded Items - Impounded Toy Vehicles (skateboards / rollerblades / bicycles)	430300	<input type="checkbox"/>	\$62.00	\$0.00	\$62.00	\$59.00	each	
Impounded Items - Impounded vehicles	430300	<input type="checkbox"/>	\$170.00	\$0.00	\$170.00	\$160.00	each	Plus towing costs

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Keeping of Bees / Bee Hives	430300	<input type="checkbox"/>	\$122.00	\$0.00	\$122.00	\$118.00	each	
Other Fees - Animal Business Registration	430300	<input type="checkbox"/>	\$130.00	\$0.00	\$130.00	\$126.00	each	
Other Fees - Animal Certificate of Registration (Dog/Cat)	430300	<input type="checkbox"/>	\$22.00	\$0.00	\$22.00	\$21.00	each	
Other Fees - Animal Control Cage Hire	430300	<input type="checkbox"/>	\$55.00	\$0.00	\$55.00	\$55.00	per week	Private enterprise offering service dog cages for wild and uncontrollable dogs 55.00
Other Fees - Animal Control Cage Hire (Dogs or Cats) refundable deposit	430300	<input type="checkbox"/>	\$55.00	\$0.00	\$55.00	\$55.00	each	Private contractor offering this service at \$55
Other Fees - Animal Control dangerous dog collars	430300	<input type="checkbox"/>	\$34.55	\$3.45	\$38.00	\$0.00	0	
Other Fees - Animal Control dangerous dog signs	430300	<input type="checkbox"/>	\$38.18	\$3.82	\$42.00	\$0.00	0	
Other Fees - Animal Permits to keep more dogs/cats/other	430300	<input type="checkbox"/>	\$122.00	\$0.00	\$122.00	\$118.00	each	one off application fee
Outdoor Dining Facility (per table and chairs)	430300	<input type="checkbox"/>	\$122.00	\$0.00	\$122.00	\$118.00	each	Conditions set under Local Law. 10% of budgeted fee for all areas other than postcode area 3500
Permit to Burn	430300	<input type="checkbox"/>	\$25.00	\$0.00	\$25.00	\$24.00	each	
Road Side Trading - Mildura	430300	<input type="checkbox"/>	\$2,600.00	\$0.00	\$2,600.00	\$2,250.00	each	max \$2250 to be increased as per valuation assessment
Road Side Trading - other	430300	<input type="checkbox"/>	\$400.00	\$0.00	\$400.00	\$350.00	each	Minimum
Street parties	430300	<input type="checkbox"/>	\$62.00	\$0.00	\$62.00	\$59.00	each	
temporary work zones	430300	<input type="checkbox"/>	\$133.00	\$0.00	\$133.00	\$0.00	each	\$133 per 3 spaces per week plus line marking and poles
Trade / Media Permits	430300	<input type="checkbox"/>	\$133.00	\$0.00	\$133.00	\$128.00	each	local law
Traffic Control & Local Laws - Parking Infringement notices	430300	<input checked="" type="checkbox"/>	\$55.00	\$0.00	\$55.00	\$55.00	each	Maximum fees allowed under Local Law as of 1/07 \$55 is controlled by LGA



	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Assets &amp; Development</b>							
<b>Branch</b>	<b>Infrastructure Services</b>							
<b>Work Unit</b>	<b>Infrastructure Support</b>							
<b>Activity Description</b>	<b>Road Openings</b>							
Footpath (Reinstatement) - Concrete	652000	<input type="checkbox"/>	\$113.00	\$0.00	\$113.00	\$90.00	m2	Please note 07/08 rates incorrect.Increase of 10%, 3.5% Labour, 6.5% Materials
Footpath (Reinstatement) - Asphalt	652000	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$240.00		Please note 07/08 rates incorrect.Increase of 10%, 3.5% Labour, 6.5% Materials
Footpath (Reinstatement) - Asphalt	652000	<input type="checkbox"/>	\$113.00	\$0.00	\$113.00	\$90.00	m2	Please note 07/08 rates incorrect. Increase of 10%, 3.5% Labour, 6.5% Materials
Footpath (Reinstatement) - Concrete	652000	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$240.00		Please note 07/08 rates incorrect. Increase of 10%, 3.5% Labour, 6.5% Materials
Footpath (Reinstatement) - Kerb and Channel	652000	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$240.00		Please note 07/08 rates incorrect.Increase of 10%, 3.5% Labour, 6.5% Materials
Footpath (Reinstatement) - Kerb and Channel	652000	<input type="checkbox"/>	\$187.00	\$0.00	\$187.00	\$150.00	m2	Please note 07/08 rates incorrect. Increase of 10%, 3.5% Labour, 6.5% Materials
Footpath (Reinstatement) - Vehicle Crossing Reinforced Concrete	652000	<input type="checkbox"/>	\$138.00	\$0.00	\$138.00	\$120.00	m2	Please note 07/08 rates incorrect.Increase of 10%, 3.5% Labour, 6.5% Materials
Footpath (Reinstatement) - Vehicle Crossings Reinforced Concrete	652000	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$240.00		Please note 07/08 rates incorrect.Increase of 10%, 3.5% Labour, 6.5% Materials
Road Surface (Reinstatement) - Bituminous Concrete (Asphalt)	652000	<input type="checkbox"/>	\$113.00	\$0.00	\$113.00	\$90.00	m2	Please note 07/08 rates incorrect.Increase of 10%, 3.5% Labour, 6.5% Materials
Road Surface (Reinstatement) - Bituminous Concrete (Asphalt)	652000	<input type="checkbox"/>	\$272.73	\$27.27	\$300.00	\$240.00		Please note 07/08 rates incorrect.Increase of 10%, 3.5% Labour, 6.5% Materials

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Thrust Boring - Inspection Fee	652000	<input type="checkbox"/>	\$66.36	\$6.64	\$73.00	\$66.00	each	Please note 07/08 rates incorrect.Increase of 3.5% Labour,
Unsealed Areas (Inspection) - Earth	652000	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$27.00	each	Please note 07/08 rates incorrect.Increase of 3.5% Labour,
Unsealed Areas (Inspection) - Grass / Sprinkler System	652000	<input type="checkbox"/>	\$36.36	\$3.64	\$40.00	\$37.00	each	Please note 07/08 rates incorrect.Increase of 3.5% Labour,
Unsealed Areas (Inspection) - Gravel	652000	<input type="checkbox"/>	\$63.64	\$6.36	\$70.00	\$66.00	each	Please note 07/08 rates incorrect.Increase of 3.5% Labour,

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Community &amp; Culture</b>							
<b>Branch</b>	<b>Aged &amp; Disability Services</b>							
<b>Work Unit</b>	<b>Aged Care Business Services</b>							
<b>Activity Description</b>	<b>Business Services</b>							
Business Home Care		<input type="checkbox"/>	\$31.00	\$3.10	\$34.10	\$33.55	hourly rate	
Business Personal care		<input type="checkbox"/>	\$31.00	\$3.10	\$34.10	\$33.55	hourly rate	
Business Property Maintenance		<input type="checkbox"/>	\$36.00	\$3.60	\$39.60	\$39.60	hourly rate	no increase due to reduction in service delivery. Need to increase hours for this service.
Business Respite		<input type="checkbox"/>	\$31.00	\$3.10	\$34.10	\$33.55	hourly rate	
Business Respite		<input type="checkbox"/>	\$31.00	\$3.10	\$34.10	\$33.55	hourly rate	
Business Social Support		<input type="checkbox"/>	\$31.00	\$3.10	\$34.10	\$33.55	hourly rate	
<b>Activity Description</b>	<b>Group Social Support</b>							
Gentle Exercises		<input checked="" type="checkbox"/>	\$4.00	\$0.00	\$4.00	\$3.80	per sessio	
Bus		<input checked="" type="checkbox"/>	\$4.00	\$0.00	\$4.00	\$3.80	per sessio	
Swimming		<input checked="" type="checkbox"/>	\$4.00	\$0.00	\$4.00	\$3.80	per sessio	
<b>Activity Description</b>	<b>Home and Community Care - General Home Care</b>							
High Category	403400	<input checked="" type="checkbox"/>	\$26.90	\$0.00	\$26.90	\$26.00	hourly rate	
Low Category	403400	<input checked="" type="checkbox"/>	\$5.10	\$0.00	\$5.10	\$4.90	hourly rate	
Medium Category	403400	<input checked="" type="checkbox"/>	\$12.40	\$0.00	\$12.40	\$12.00	hourly rate	
<b>Activity Description</b>	<b>Home and Community Care - Personal Care</b>							
High Category	403401	<input checked="" type="checkbox"/>	\$31.00	\$0.00	\$31.00	\$30.00	hourly rate	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Low Category	403401	<input checked="" type="checkbox"/>	\$3.20	\$0.00	\$3.20	\$3.10	hourly rate	
Medium Category	403401	<input checked="" type="checkbox"/>	\$7.50	\$0.00	\$7.50	\$7.20	hourly rate	

***Activity Description***

**Home and Community Care - Property Maintenance**

High Category	403403	<input checked="" type="checkbox"/>	\$39.30	\$0.00	\$39.30	\$38.00	hourly rate	
Low Category	403403	<input checked="" type="checkbox"/>	\$8.50	\$0.00	\$8.50	\$8.20	hourly rate	
Medium Category	403403	<input checked="" type="checkbox"/>	\$14.90	\$0.00	\$14.90	\$14.40	hourly rate	

***Activity Description***

**Home and Community Care - Respite**

High Category	403402	<input checked="" type="checkbox"/>	\$28.00	\$0.00	\$28.00	\$27.00	hourly rate	
Low Category	403402	<input checked="" type="checkbox"/>	\$2.60	\$0.00	\$2.60	\$2.50	hourly rate	
Medium Category	403402	<input checked="" type="checkbox"/>	\$3.80	\$0.00	\$3.80	\$3.60	hourly rate	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Community &amp; Culture</b>							
<b>Branch</b>	<b>Community Development</b>							
<b>Work Unit</b>	<b>Information Centre</b>							
<b>Activity Description</b>	<b>TADC Benetook Room</b>							
Caretakers Set-up & Dismantle - 51 to 75 People	453000	<input type="checkbox"/>	\$37.73	\$3.77	\$41.50	\$40.00	per hire	51 to 75 People
Caretakers Set-up & Dismantle - 76 to 100+ People	453000	<input type="checkbox"/>	\$48.18	\$4.82	\$53.00	\$51.00	per hire	76 to 100+ People
Caretakers Set-up & Dismantle - Dinner Up to 120 people	453000	<input type="checkbox"/>	\$64.55	\$6.45	\$71.00	\$68.00	per hire	Dinner up to 90 people
Caretakers Set-up & Dismantle - Up to 50 people	453000	<input type="checkbox"/>	\$26.82	\$2.68	\$29.50	\$28.50	per hire	Up to 50 people
Equipment - Overhead Projector & Screen	453000	<input type="checkbox"/>	\$52.73	\$5.27	\$58.00	\$56.00	per day	\$58.00 1st Day and then \$17.50 per additional day
Equipment - P.A. System	453000	<input type="checkbox"/>	\$68.18	\$6.82	\$75.00	\$72.00	per day	P.A. suitable only for meetings - Arrangements need to be made when booking for the use.
Equipment - Screen	453000	<input type="checkbox"/>	\$16.82	\$1.68	\$18.50	\$18.00	per day	Standard Screen
Equipment - Whiteboard	453000	<input type="checkbox"/>	\$43.64	\$4.36	\$48.00	\$46.00	per day	\$48.00 1st day followed by \$17.50 per additional day. Including 1 red & 1 black marker.
Room A (with kitchenette) - Business Function	453000	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$48.00	per hour	Minimum booking 2 hours = \$100.00. Bond of \$500.00 required 2 weeks prior to function. Compulsory Public Liability Insurance. Does not include set up/dismantle of room
Room A (with kitchenette) - Business Meeting	453000	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$48.00	per hour	Minimum booking 2 hours = \$100.00. Compulsory Public Liability Insurance. Does not include set up/dismantle of room

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Room A (with kitchenette) - Community Function	453000	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$29.00	per 4 hour	Rate for non Profit Organisation and/or Incorporated Group. Proof of status must be shown at time of booking. Minimum charge \$30 for 4 hours. Then \$9 per hour or part thereof. \$500.00 Bond to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability Insurance. Does not include set up/dismantle of room
Room A (with kitchenette) - Community Meetings	453000	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$29.00	per 4 hrs	Rate for non Profit Organisation and/or Incorporated Group. Proof of status must be shown at time of booking. Minimum charge \$30 for 4 hours. Then \$9 per hour or part thereof. Compulsory Public Liability Insurance. Does not include set up/dismantle of room
Room B (no kitchen facilities) Business Meeting only	453000	<input type="checkbox"/>	\$39.55	\$3.95	\$43.50	\$42.00	per hour	Minimum charge 2 hours = \$87.00. Compulsory Public Liability Insurance. Does not include set up/dismantle of room.
Room B (no kitchen facilities) Community Meeting	453000	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$29.00	per 4 hour	Rate for non Profit Organisation and/or Incorporated Group. Proof of status must be shown at time of booking. Minimum charge \$30 for 4 hours. Then \$9 per hour or part thereof. Compulsory Public Liability Insurance. Does not include set up/dismantle of room
Whole Room - Business Function	453000	<input type="checkbox"/>	\$60.91	\$6.09	\$67.00	\$64.00	per hour	Minimum charge 2 hours = \$134.00. \$500.00 Bond to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability Insurance. Does not include set up/dismantle of room.
Whole Room - Business Meeting	453000	<input type="checkbox"/>	\$54.55	\$5.45	\$60.00	\$58.00	per hour	Minimum booking 2 hours = \$120.00. Compulsory Public Liability Insurance. Does not include set up/dismantle of room

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Whole Room - Community Group Social Function	453000	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$48.00	per 4 hrs	Rate for non Profit Organisation and/or Incorporated Group. Proof of status must be shown at time of booking. Minimum charge \$50 for 4 hours. Then \$13.50 per hour or part thereof. \$500.00 Bond to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability Insurance. Does not include set up/dismantle of room
Whole Room - Community Group/Incorporated Group	453000	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$48.00	per 4 hrs	Rate for non Profit Organisation and/or Incorporated Group. Proof of status must be shown at time of booking. Minimum charge \$50 for 4 hours. Then \$13.50 per hour or part thereof. Compulsory Public Liability Insurance. Does not include set up/dismantle of room
Whole Room - Fundraisers	453000	<input type="checkbox"/>	\$259.09	\$25.91	\$285.00	\$276.00	per sessio	\$500.00 Bond required 2 weeks prior to function. Compulsory Public Liability Insurance. Security Guard required if alcohol is served. Does not include set up/dismantle of room

***Activity Description***

**Visitors Information Centre**

Accommodation & Tour Operators who DO noT pay the differential rate	483000	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00		15% Commission Charge
Accommodation & Tour Operators who pay the differential rate	483000	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00		
Mildura Country Music Festival - Car Parking Sticker Sales	483000	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00		10% Commission Charge
Mildura Country Music Festival - Program Sales	483000	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00		10% Commission Charge

***Work Unit***

**Mildura Arts Centre**

***Activity Description***

**Arts & Heritage Administration**

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Whole Room - Private Function by Community (Wedding/Parties/ Wakes)	460000	<input type="checkbox"/>	\$468.18	\$46.82	\$515.00	\$500.00	per use	\$500.00 Bond required 2 weeks prior to function. Compulsory Public Liability Insurance. Security Guard required if alcohol is served. Does not include set up/dismantle of room
<b>Department</b>	<b>Community &amp; Culture</b>							
<b>Branch</b>	<b>Early Years Co-Ordination</b>							
<b>Work Unit</b>	<b>Child Care</b>							
<b>Activity Description</b>	<b>FDC Admin Levy</b>							
FDC Admin Levy	412400	<input type="checkbox"/>	\$0.14	\$0.01	\$0.15	\$0.15	per hour o	Last year saw a 50% increase of .5c . no increase recommended this year.
<b>Activity Description</b>	<b>Playalong Centre</b>							
Hourly fee for care	414000	<input type="checkbox"/>	\$8.00	\$0.00	\$8.00	\$7.80	per hour	Increase of 2.6% plus a 50% reduction in family discount for multiple children will equate to 3.5%
Long Day Care	414000	<input type="checkbox"/>	\$210.00	\$0.00	\$210.00	\$0.00	per week	10 Long Day Care places now available
Long Day Care	414000	<input type="checkbox"/>	\$52.00	\$0.00	\$52.00	\$0.00	per day	10 Long Day Care places now available



	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Community &amp; Culture</b>							
<b>Branch</b>	<b>Environmental Services</b>							
<b>Work Unit</b>	<b>Waste Management</b>							
<b>Activity Description</b>	<b>Waste Management Admin</b>							
11 - Waste Management Service Fee - Domestic (Recycling Area) 240L	600000	<input type="checkbox"/>		\$0.00			each	
11A - Waste Management Service Fee - Domestic (Recycling Area) 120 Litre	600000	<input type="checkbox"/>	\$231.53	\$0.00	\$231.53	\$220.50	each	
11B - Waste Management Service Fee - Domestic Mallee - 240 Litre	600000	<input type="checkbox"/>	\$171.79	\$0.00	\$171.79	\$163.61	each	
11C - Waste Management Service Fee - Domestic Rural Area (non Collection Area)	600000	<input type="checkbox"/>	\$134.98	\$0.00	\$134.98	\$128.55	each	
11D - Waste Management Service Fee - non Residential Land - 2nd 240L	600000	<input type="checkbox"/>					each	
11E - Waste Management Service Fee - Commercial Industrial - 240 Litre	600000	<input type="checkbox"/>	\$245.45	\$24.55	\$270.00	\$257.15	each	
11G - Waste Management Service Fee - Commercial Industrial - 120 Litre	600000	<input type="checkbox"/>	\$171.54	\$17.15	\$188.69	\$179.71	each	
11H - Waste Management Service Fee - Domestic Mallee -2nd 240 Litre	600000	<input type="checkbox"/>	\$171.73	\$17.17	\$188.90	\$179.90	each	
11J - Waste Management Service Fee -Commercial Industrial Mallee - 240 Litre	600000	<input type="checkbox"/>	\$171.77	\$17.18	\$188.95	\$179.95	each	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
11K - Waste Management Service Fee - Commercial Industrial Rural Area (non Collection Area)	600000	<input type="checkbox"/>	\$134.98	\$13.50	\$148.48	\$141.41	each	
Concrete - Trailer Load	600000	<input type="checkbox"/>	\$10.18	\$1.02	\$11.20	\$10.60	cubic met	
Concrete - Truck loads	600000	<input type="checkbox"/>	\$20.24	\$2.02	\$22.26	\$21.20	tonne	
Domestic Waste - Bag	600000	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00	\$1.50	bag	
Garbage Collection - Change of bin size	600000	<input type="checkbox"/>					each	
Garbage Collection - Replacement of Garbage Bin	600000	<input type="checkbox"/>	\$38.64	\$3.86	\$42.50	\$40.46	each	
Garbage Collection - Replacement Recycling Bin	600000	<input type="checkbox"/>	\$63.64	\$6.36	\$70.00	\$66.60	each	
Garbage Collection - Special Event Bins 240 Litre - (Includes delivery and one (1) emptying)	600000	<input type="checkbox"/>	\$8.77	\$0.88	\$9.65	\$9.20	each	
Garbage Collection - Special Event Waste Bins 240 Litre - Extra Emptying	600000	<input type="checkbox"/>	\$2.55	\$0.25	\$2.80	\$2.65	each	
Garbage Collection - Street Sweeping (Apart from Council sweeping)	600000	<input type="checkbox"/>	\$96.82	\$9.68	\$106.50	\$101.00	hour	
Loader Use Fee	600000	<input type="checkbox"/>	\$96.82	\$9.68	\$106.50	\$101.00	hour	
Low Level Contaminated Soil	600000	<input type="checkbox"/>	\$100.50	\$10.05	\$110.55	\$86.95	Tonnes	
Mattress	600000	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00			
Mildura Landfill - Charge by volume - Car / Utility / Trailer Fee	600000	<input type="checkbox"/>	\$16.36	\$1.64	\$18.00	\$16.00	m3	
Mildura Landfill - Charge by volume - Clean Steel / Wire	600000	<input type="checkbox"/>	\$5.45	\$0.55	\$6.00	\$5.80	cubic met	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Landfill - Charge by volume - Commercial Plastic / Wire / Styrene	600000	<input type="checkbox"/>	\$27.29	\$2.73	\$30.02	\$27.60	m3	
Mildura Landfill - Charge by volume - minimum fee	600000	<input type="checkbox"/>	\$8.18	\$0.82	\$9.00	\$8.00	half cubic	
Mildura Landfill - Charge by weight - Separated, Clean Steel / Wire	600000	<input type="checkbox"/>	\$10.14	\$1.01	\$11.15	\$10.60	tonne	
Mildura Landfill - Charge by weight - Asbestos	600000	<input type="checkbox"/>	\$78.82	\$7.88	\$86.70	\$79.95	tonne	
Mildura Landfill - Charge by weight - Commercial / Industrial Waste	600000	<input type="checkbox"/>	\$45.50	\$4.55	\$50.05	\$46.25	tonne	
Mildura Landfill - Charge by Weight - GPT Commercial (first 12 months of lease)	600000	<input type="checkbox"/>	\$50.03	\$0.00	\$50.03	\$46.23	tonne	
Mildura Landfill - Charge per unit - Bicycle Tyres	600000	<input type="checkbox"/>	\$0.40	\$0.00	\$0.40	\$0.35	per tyre or	
Mildura Landfill - Charge per unit - Car and motorbike tyres	600000	<input type="checkbox"/>	\$3.64	\$0.36	\$4.00	\$3.50	per tyre	
Mildura Landfill - Charge per unit - Earthmoving or Tractor Tyre	600000	<input type="checkbox"/>	\$60.00	\$6.00	\$66.00	\$61.85	per tyre	
Mildura Landfill - Charge per unit - Large truck tyre	600000	<input type="checkbox"/>	\$12.73	\$1.27	\$14.00	\$11.70	per tyre	
Mildura Landfill - Charge per unit - Small truck tyre	600000	<input type="checkbox"/>	\$6.36	\$0.64	\$7.00	\$5.90	per tyre	
Mildura Landfill - Charge per unit - Super Single Tyre	600000	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$29.20	per tyre	
Recyclables - Commercial	600000	<input type="checkbox"/>	\$9.30	\$0.93	\$10.23	\$9.75	cubic met	
Recycling Collection - Special Event Recycling Bins 240lt - Extra Emptying	600000	<input type="checkbox"/>	\$2.55	\$0.25	\$2.80	\$2.65	each	
Tandem Trailer Approx 1.5m3	600000	<input type="checkbox"/>	\$24.55	\$2.45	\$27.00		m3	

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	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Tandem Trailer Approx 2m3	600000	<input type="checkbox"/>	\$32.73	\$3.27	\$36.00		m3	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Community &amp; Culture</b>							
<b>Branch</b>	<b>Leisure Services</b>							
<b>Work Unit</b>	<b>Library Services</b>							
<b>Activity Description</b>	<b>Library Book Club</b>							
Co-ordinator fee	475017	<input type="checkbox"/>	\$22.73	\$2.27	\$25.00			each
Member fee	475017	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00			each
<b>Activity Description</b>	<b>Library Information System</b>							
CD rewritable	475013	<input type="checkbox"/>	\$2.00	\$0.00	\$2.00	\$2.00		
Diskettes	475013	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00	\$2.00		each
Internet Fees	475013	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00	\$2.00		per half h
Internet Fees	475013	<input type="checkbox"/>	\$3.64	\$0.36	\$4.00	\$4.00		per hour
Photocopying - A3	475013	<input type="checkbox"/>	\$0.36	\$0.04	\$0.40	\$0.40		per A3 pa
Photocopying - A4	475013	<input type="checkbox"/>	\$0.18	\$0.02	\$0.20	\$0.20		
Print outs - Black & White	475013	<input type="checkbox"/>	\$0.18	\$0.02	\$0.20	\$0.20		per A4 pa
Print Outs - Colour	475013	<input type="checkbox"/>	\$0.91	\$0.09	\$1.00	\$1.00		per A4 pa
Research performed by staff	475013	<input type="checkbox"/>	\$5.45	\$0.55	\$6.00	\$6.00		
<b>Activity Description</b>	<b>Library Management</b>							
Lost Membership Card (replacement)	475010	<input type="checkbox"/>	\$2.27	\$0.23	\$2.50	\$2.50		each
Meeting Room Hire	475010	<input type="checkbox"/>	\$12.73	\$1.27	\$14.00	\$13.00		per hour
Meeting Room Hire	475010	<input type="checkbox"/>	\$22.73	\$2.27	\$25.00	\$25.00		per half d
Over due items	475010	<input type="checkbox"/>	\$0.20	\$0.00	\$0.20	\$0.15		per item,

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Visitors' Security Deposits	475010	<input type="checkbox"/>	\$60.00	\$0.00	\$60.00	\$60.00	per family	
Visitors' Security Deposits	475010	<input type="checkbox"/>	\$30.00	\$0.00	\$30.00	\$30.00	per individ	

***Activity Description***

**Library Materials**

Audio Cassette Case Replacement	475011	<input type="checkbox"/>	\$16.36	\$1.64	\$18.00	\$13.00		
Audio Cassette Replacement	475011	<input type="checkbox"/>	\$12.00	\$0.00	\$12.00	\$12.00		
Audio CD Pocket Replacement	475011	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00	\$1.00		
Audio CD Replacement	475011	<input type="checkbox"/>	\$18.00	\$0.00	\$18.00	\$18.00		
Book sales - CD/DVD cases	475011	<input type="checkbox"/>	\$0.50	\$0.00	\$0.50	\$0.50		
Book sales - Hardcover	475011	<input type="checkbox"/>	\$2.00	\$0.00	\$2.00	\$2.00		
Book Sales - Magazines	475011	<input type="checkbox"/>	\$0.50	\$0.00	\$0.50	\$0.50		
Book Sales - Paperbacks	475011	<input type="checkbox"/>	\$1.00	\$0.00	\$1.00	\$1.00		
Case Replacement - Audio CD	475011	<input type="checkbox"/>	\$18.00	\$0.00	\$18.00	\$9.00		
Case replacement - CD/DVD/Video	475011	<input type="checkbox"/>	\$10.00	\$0.00	\$10.00	\$8.00		
Case Replacement - CD/DVD/Video	475011	<input type="checkbox"/>	\$5.00	\$0.00	\$5.00	\$4.00		
Cover Reproduction - Audio/CD/Video/DVD	475011	<input type="checkbox"/>	\$10.00	\$0.00	\$10.00	\$10.00		
ILL/Magazine slashes	475011	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$10.00		
Inter - Library Loans	475011	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$10.00		
Kit Bag Replacements	475011	<input type="checkbox"/>	\$15.00	\$0.00	\$15.00	\$15.00		
Lost / damaged items	475011	<input type="checkbox"/>	\$8.00	\$0.00	\$8.00	\$8.00		
Mending/Recovering/Covering	475011	<input type="checkbox"/>	\$10.00	\$0.00	\$10.00	\$10.00		

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
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**Activity Description**

**Programs & Special Activities**

Children's school holiday program	475012	<input type="checkbox"/>	\$1.18	\$0.12	\$1.30	\$1.30	per child,
Library Bags	475012	<input type="checkbox"/>	\$1.18	\$0.12	\$1.30	\$1.30	each

**Work Unit**

**Recreation Services**

**Activity Description**

**Recreation Co-ordination**

Athletics Track Line Marking (Schools)	451000	<input type="checkbox"/>	\$33.82	\$3.38	\$37.20	\$36.00	
Change rooms Commercial Hire Fee - Full day hire	451000	<input type="checkbox"/>	\$26.82	\$2.68	\$29.50	\$28.50	
Community Hire Fee - Changerooms/Kiosk	451000	<input type="checkbox"/>	\$7.82	\$0.78	\$8.60	\$8.30	per day
Grandstand Hire - Commercial	451000	<input type="checkbox"/>	\$61.82	\$6.18	\$68.00		per grand
Irymple Community Leisure Centre - Function Rooms - Martial Arts	451000	<input type="checkbox"/>	\$16.00	\$1.60	\$17.60	\$17.00	per use
Irymple Community Leisure Centre - Fundraisers	451000	<input type="checkbox"/>	\$77.27	\$7.73	\$85.00	\$82.50	per use
Irymple Community Leisure Centre - Meetings / AGM's and user groups	451000	<input type="checkbox"/>	\$21.82	\$2.18	\$24.00	\$22.80	per use
Irymple Community Leisure Centre - Private Functions	451000	<input type="checkbox"/>	\$254.55	\$25.45	\$280.00	\$270.00	per use
Irymple Community Leisure Centre - Stadium (Sports and Training)	451000	<input type="checkbox"/>	\$27.00	\$2.70	\$29.70	\$28.70	per hour per senior competition hour
Irymple Community Leisure Centre - Stadium (Sports and Training)	451000	<input type="checkbox"/>	\$19.27	\$1.93	\$21.20	\$20.50	per hour per junior competition hour

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Irymple Community Leisure Centre - Stadium (Sports and Training)	451000	<input type="checkbox"/>	\$21.91	\$2.19	\$24.10	\$23.30	per hour	per senior training hour
Irymple Community Leisure Centre - Stadium (Sports and Training)	451000	<input type="checkbox"/>	\$16.00	\$1.60	\$17.60	\$17.00	per hour	per junior training hour
Kiosks - no 1 Oval - Commercial Hire Fee - Full day hire	451000	<input type="checkbox"/>	\$101.82	\$10.18	\$112.00	\$109.00		
Kiosks - no 1 Oval - Community Hire Fee - Full day hire	451000	<input type="checkbox"/>	\$27.00	\$2.70	\$29.70	\$28.70		
Mildura Recreations Reserve and Old Aerodrome Sporting Complex Change-rooms	451000	<input type="checkbox"/>	\$7.82	\$0.78	\$8.60	\$8.30	per use - f	
Mobile Toilet - Servicing Fee	451000	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$50.00		Did not increase in 07/08.
Parks & Open Space Provisions & Special Events - Commercial Hire Fee - Half Day Hire Circus	451000	<input type="checkbox"/>	\$127.27	\$12.73	\$140.00	\$136.00	Circus no	non Performance Date Rate for Circus
Parks and open space provision & special events - Commercial Hire Fee - Full day hire	451000	<input type="checkbox"/>	\$254.55	\$25.45	\$280.00	\$270.00	More than	
Parks and open space provision & special events - Commercial Hire Fee - Half day hire	451000	<input type="checkbox"/>	\$127.27	\$12.73	\$140.00	\$136.00	Up to 4 ho	
Parks and open space provision & special events - Commercial Hire Fee - Performance days	451000	<input type="checkbox"/>	\$254.55	\$25.45	\$280.00	\$270.00	Circus per	
Parks and open space provision & special events - Half day hire	451000	<input type="checkbox"/>	\$31.82	\$3.18	\$35.00	\$34.00	Up to 4 ho	Community Hire



	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Parks and open space provision and special events - Community Hire Fee - Full day hire	451000	<input type="checkbox"/>	\$61.82	\$6.18	\$68.00	\$66.00	More than	
Parks, open space provision & special events - Commercial Hire Fee	451000	<input type="checkbox"/>	\$254.55	\$25.45	\$280.00	\$270.00	per day	
Pavilions and Red Cliffs Civic Centre & RSL Hall - Fundraisers	451000	<input type="checkbox"/>	\$77.27	\$7.73	\$85.00	\$82.50	per use	
Pavilions and Red Cliffs Civic Centre and RSL Hall - Meetings, AGM's and user groups	451000	<input type="checkbox"/>	\$21.82	\$2.18	\$24.00	\$22.80	(up to 4 h	
Pavilions and Red Cliffs Civic Centre and RSL Hall - Private Function - Weddings, birthdays etc	451000	<input type="checkbox"/>	\$254.55	\$25.45	\$280.00	\$270.00	per use	
Playgroups	451000	<input type="checkbox"/>	\$8.45	\$0.85	\$9.30	\$9.00	per use	
Recreation Reserves - Commercial Hire Fee - Full Day Hire	451000	<input type="checkbox"/>	\$254.55	\$25.45	\$280.00	\$270.00	More than	
Recreation Reserves - Commercial Hire Fee - Half day hire	451000	<input type="checkbox"/>	\$127.27	\$12.73	\$140.00	\$136.00	Up to 4 ho	
Recreation Reserves - Community Hire Fee - Full day hire	451000	<input type="checkbox"/>	\$61.82	\$6.18	\$68.00	\$66.00	(More tha	
Recreation Reserves - Community Hire Fee - Half Day Hire	451000	<input type="checkbox"/>	\$31.82	\$3.18	\$35.00	\$34.00	(Up to 4 h	
Riverbend Caravan Park and Riverfront Reserve - Commercial Recreation Activities	451000	<input type="checkbox"/>	\$48.45	\$4.85	\$53.30	\$51.50	per 4 hour	
Seasonal and Annual Service Agreements Base Fee	451000	<input type="checkbox"/>	\$14.09	\$1.41	\$15.50	\$15.00	Per Hour	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Senior Citizens Centre - Fundraiser, presentation nights, social functions, entry fee	451000	<input type="checkbox"/>	\$77.27	\$7.73	\$85.00	\$82.50	per use	
Senior Citizens Centre - Meetings, AGMS and user groups	451000	<input type="checkbox"/>	\$21.82	\$2.18	\$24.00	\$22.80	per use -	
Stage Hire	451000	<input type="checkbox"/>	\$63.64	\$6.36	\$70.00		per day	

**Work Unit**

**Swimming Pools**

**Activity Description**

**Swimming Pools Admin**

Colignan - Casual Entry - Adult	457000	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00	\$1.50	per perso	
Colignan - Casual Entry - Student / Pensioner	457000	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00	\$1.50	per perso	
Colignan - Memberships - Family	457000	<input type="checkbox"/>	\$47.27	\$4.73	\$52.00	\$50.00	per family	
Irymple, Merbein & Red Cliffs - Carnivals - Up to 4 hours	457000	<input type="checkbox"/>	\$60.91	\$6.09	\$67.00	\$64.70	per carniv	
Irymple, Merbein & Red Cliffs - Carnivals additional hours	457000	<input type="checkbox"/>	\$20.45	\$2.05	\$22.50	\$21.80	per hour	
Irymple, Merbein & Red Cliffs - Casual Entry	457000	<input type="checkbox"/>	\$2.00	\$0.20	\$2.20	\$2.40	per adult	
Irymple, Merbein & Red Cliffs - Casual Entry - Children / Student	457000	<input type="checkbox"/>	\$1.32	\$0.13	\$1.45	\$1.40	per perso	
Irymple, Merbein & Red Cliffs - Casual Entry - Pensioner	457000	<input type="checkbox"/>	\$1.32	\$0.13	\$1.45	\$1.40	per perso	
Irymple, Merbein & Red Cliffs - Four Day Pass - Adult	457000	<input type="checkbox"/>	\$6.59	\$0.66	\$7.25	\$8.40	per perso	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Irymple, Merbein & Red Cliffs - Four Day Pass - Children / Student	457000	<input type="checkbox"/>	\$3.86	\$0.39	\$4.25	\$4.60	per perso	
Irymple, Merbein & Red Cliffs - Four Day Pass - Pensioner	457000	<input type="checkbox"/>	\$3.86	\$0.39	\$4.25	\$4.90	per perso	
Irymple, Merbein & Red Cliffs - Season Tickets - Adult	457000	<input type="checkbox"/>	\$47.27	\$4.73	\$52.00	\$50.00	per perso	
Irymple, Merbein & Red Cliffs - Season Tickets - Children / Student	457000	<input type="checkbox"/>	\$25.41	\$2.54	\$27.95	\$35.00	per perso	
Irymple, Merbein & Red Cliffs - Season Tickets - Family	457000	<input type="checkbox"/>	\$98.18	\$9.82	\$108.00	\$105.00	per ticket	
Irymple, Merbein & Red Cliffs - Season Tickets - Pensioner	457000	<input type="checkbox"/>	\$25.41	\$2.54	\$27.95	\$33.00	per perso	
Mildura Waves, Mildura Olympic - Aquatic Education - Adult Lessons	457000	<input type="checkbox"/>	\$8.77	\$0.88	\$9.65	\$9.30	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Children's Lessons	457000	<input type="checkbox"/>	\$8.77	\$0.88	\$9.65	\$9.30	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Casual	457000	<input type="checkbox"/>	\$13.18	\$1.32	\$14.50	\$14.00		
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Level 1	457000	<input type="checkbox"/>	\$8.77	\$0.88	\$9.65	\$9.30	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Level 4	457000	<input type="checkbox"/>	\$56.36	\$5.64	\$62.00	\$60.00	per month	
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Levels 2 & 3	457000	<input type="checkbox"/>	\$52.73	\$5.27	\$58.00	\$56.00	per month	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Pre Squad	457000	<input type="checkbox"/>	\$8.77	\$0.88	\$9.65	\$9.30	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Learn to dive classes	457000	<input type="checkbox"/>	\$8.77	\$0.88	\$9.65	\$9.30	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Shrimp (babies)	457000	<input type="checkbox"/>	\$6.36	\$0.64	\$7.00	\$6.75	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Aqua Mildura	457000	<input type="checkbox"/>	\$5.64	\$0.56	\$6.20	\$5.95	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult 10 visit swim pass	457000	<input type="checkbox"/>	\$42.73	\$4.27	\$47.00	\$45.50	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult Sauna Only	457000	<input type="checkbox"/>	\$5.00	\$0.50	\$5.50	\$5.25	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult Spa Only	457000	<input type="checkbox"/>	\$5.00	\$0.50	\$5.50	\$5.25	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult Swim	457000	<input type="checkbox"/>	\$4.59	\$0.46	\$5.05	\$4.90	per perso	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult Swim / Spa / Sauna	457000	<input type="checkbox"/>	\$7.05	\$0.70	\$7.75	\$7.50	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Aqua Aerobics	457000	<input type="checkbox"/>	\$8.45	\$0.85	\$9.30	\$9.00	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Birthday Party	457000	<input type="checkbox"/>	\$5.18	\$0.52	\$5.70	\$5.50	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Catered Birthday Party	457000	<input type="checkbox"/>	\$10.36	\$1.04	\$11.40	\$11.00	each	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Waves, Mildura Olympic - Aquatic Entry - Child 10- visit swim pass	457000	<input type="checkbox"/>	\$21.36	\$2.14	\$23.50	\$22.75	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Child Swim	457000	<input type="checkbox"/>	\$2.55	\$0.25	\$2.80	\$2.75	per perso	
Mildura Waves, Mildura Olympic - Aquatic Entry - Concession swim	457000	<input type="checkbox"/>	\$3.64	\$0.36	\$4.00	\$3.90	per perso	
Mildura Waves, Mildura Olympic - Aquatic Entry - Family Swim	457000	<input type="checkbox"/>	\$11.82	\$1.18	\$13.00	\$12.50	per family	
Mildura Waves, Mildura Olympic - Aquatic Entry - Locker	457000	<input type="checkbox"/>	\$2.09	\$0.21	\$2.30	\$2.20	each	
Mildura Waves, Mildura Olympic - Creche	457000	<input type="checkbox"/>	\$2.55	\$0.25	\$2.80	\$2.70	1 hour me	
Mildura Waves, Mildura Olympic - Creche	457000	<input type="checkbox"/>	\$3.64	\$0.36	\$4.00	\$3.90	1.5 hour	
Mildura Waves, Mildura Olympic - Creche	457000	<input type="checkbox"/>	\$4.55	\$0.45	\$5.00	\$4.85	1 hour no	
Mildura Waves, Mildura Olympic - Creche	457000	<input type="checkbox"/>	\$6.18	\$0.62	\$6.80	\$6.60	1 hour fa	
Mildura Waves, Mildura Olympic - Creche	457000	<input type="checkbox"/>	\$6.73	\$0.67	\$7.40	\$7.20	1.5 hour n	
Mildura Waves, Mildura Olympic - Creche	457000	<input type="checkbox"/>	\$10.82	\$1.08	\$11.90	\$11.50	1 hour fa	
Mildura Waves, Mildura Olympic - Family Membership Option A	457000	<input type="checkbox"/>	\$118.64	\$11.86	\$130.50	\$126.50		
Mildura Waves, Mildura Olympic - Family Membership Option B	457000	<input type="checkbox"/>	\$128.64	\$12.86	\$141.50	\$137.00		
Mildura Waves, Mildura Olympic - Memberships Swim Child	457000	<input type="checkbox"/>	\$19.27	\$1.93	\$21.20	\$20.50	each	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Waves, Mildura Olympic - Memberships - 1 month gold	457000	<input type="checkbox"/>	\$89.32	\$8.93	\$98.25	\$95.00	each	
Mildura Waves, Mildura Olympic - Memberships - 1 Month Gold Teen	457000	<input type="checkbox"/>	\$54.09	\$5.41	\$59.50	\$57.50		
Mildura Waves, Mildura Olympic - Memberships - 12 month gold	457000	<input type="checkbox"/>	\$663.18	\$66.32	\$729.50	\$705.00	each	
Mildura Waves, Mildura Olympic - Memberships - 12 month Gold Student / Pensioner	457000	<input type="checkbox"/>	\$555.00	\$55.50	\$610.50	\$590.00	each	
Mildura Waves, Mildura Olympic - Memberships - 12 month Student / Pensioner	457000	<input type="checkbox"/>	\$371.36	\$37.14	\$408.50	\$395.00	each	
Mildura Waves, Mildura Olympic - Memberships - 12 month Swim Child	457000	<input type="checkbox"/>	\$262.27	\$26.23	\$288.50	\$279.00	each	
Mildura Waves, Mildura Olympic - Memberships - 12 month swim family	457000	<input type="checkbox"/>	\$799.77	\$79.98	\$879.75	\$850.00		
Mildura Waves, Mildura Olympic - Memberships - 6 Months Child Swim	457000	<input type="checkbox"/>	\$143.86	\$14.39	\$158.25	\$153.00		
Mildura Waves, Mildura Olympic - Memberships - 6 Months Family	457000	<input type="checkbox"/>	\$423.41	\$42.34	\$465.75	\$450.00		
Mildura Waves, Mildura Olympic - Memberships - 6 months Gold	457000	<input type="checkbox"/>	\$400.45	\$40.05	\$440.50	\$409.00		
Mildura Waves, Mildura Olympic - Memberships - 6 months Gold Student/Pensioner	457000	<input type="checkbox"/>	\$339.55	\$33.95	\$373.50	\$349.00		
Mildura Waves, Mildura Olympic - Memberships - 6 months Swim	457000	<input type="checkbox"/>	\$243.64	\$24.36	\$268.00	\$259.00		

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Waves, Mildura Olympic - Memberships - 6 months Swim Student/Pensioner	457000	<input type="checkbox"/>	\$202.27	\$20.23	\$222.50	\$215.00		
Mildura Waves, Mildura Olympic - Memberships - 6 months Teen Gold	457000	<input type="checkbox"/>	\$271.36	\$27.14	\$298.50	\$277.00		
Mildura Waves, Mildura Olympic - Memberships - Administration Fee	457000	<input type="checkbox"/>	\$45.91	\$4.59	\$50.50	\$49.00	each	
Mildura Waves, Mildura Olympic - Memberships - Administration Fee /Concession	457000	<input type="checkbox"/>	\$39.55	\$3.95	\$43.50	\$42.00	each	
Mildura Waves, Mildura Olympic - Memberships - Administration Fee Child Swim	457000	<input type="checkbox"/>	\$25.91	\$2.59	\$28.50	\$27.50	each	
Mildura Waves, Mildura Olympic - Memberships - Administration Fee Teen Gym	457000	<input type="checkbox"/>	\$25.91	\$2.59	\$28.50	\$27.50	each	
Mildura Waves, Mildura Olympic - Memberships - Aerobic Plus - Group Fitness plus	457000	<input type="checkbox"/>	\$46.55	\$4.65	\$51.20	\$49.50	each	
Mildura Waves, Mildura Olympic - Memberships - Aerobics Plus - Group fitness plus / concession	457000	<input type="checkbox"/>	\$40.00	\$4.00	\$44.00	\$42.50	each	
Mildura Waves, Mildura Olympic - Memberships - Dry Programs - Gold Casual Gym	457000	<input type="checkbox"/>	\$12.73	\$1.27	\$14.00	\$13.50	per visit	
Mildura Waves, Mildura Olympic - Memberships - Dry Programs - Group Fitness Class	457000	<input type="checkbox"/>	\$8.45	\$0.85	\$9.30	\$9.00	per sessio	
Mildura Waves, Mildura Olympic - Memberships - Gold	457000	<input type="checkbox"/>	\$50.45	\$5.05	\$55.50	\$53.60	each	Monthly Fee (Direct Debit)

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Waves, Mildura Olympic - Memberships - Gold 6 Months	457000	<input type="checkbox"/>	\$59.09	\$5.91	\$65.00	\$60.00		6 Months (direct debit)
Mildura Waves, Mildura Olympic - Memberships - Gold Student / Pensioner 6 Months	457000	<input type="checkbox"/>	\$50.00	\$5.00	\$55.00	\$50.00		6 Months (direct debit)
Mildura Waves, Mildura Olympic - Memberships - Gold Student/Pensioner	457000	<input type="checkbox"/>	\$42.27	\$4.23	\$46.50	\$45.00	each	
Mildura Waves, Mildura Olympic - Memberships - Gym Plus	457000	<input type="checkbox"/>	\$47.55	\$4.75	\$52.30	\$50.50	each	
Mildura Waves, Mildura Olympic - Memberships - Gym Plus / Concession	457000	<input type="checkbox"/>	\$39.55	\$3.95	\$43.50	\$42.00	each	
Mildura Waves, Mildura Olympic - Memberships - Swim Adult	457000	<input type="checkbox"/>	\$32.45	\$3.25	\$35.70	\$34.50	each	
Mildura Waves, Mildura Olympic - Memberships - Swim Family	457000	<input type="checkbox"/>	\$62.73	\$6.27	\$69.00	\$67.00	each	
Mildura Waves, Mildura Olympic - Memberships - Swim Plus / Pensioner	457000	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$29.00	each	
Mildura Waves, Mildura Olympic - Memberships - Teen Gold	457000	<input type="checkbox"/>	\$32.45	\$3.25	\$35.70	\$34.50	each	
Mildura Waves, Mildura Olympic - Memberships - Teen Gold Six Months	457000	<input type="checkbox"/>	\$40.91	\$4.09	\$45.00	\$40.00		6 Months (direct debit)
Mildura Waves, Mildura Olympic - Memberships - True2 month Swim Adult	457000	<input type="checkbox"/>	\$441.36	\$44.14	\$485.50	\$469.00	each	
Mildura Waves, Mildura Olympic - Memberships- 12 month Teen Gold	457000	<input type="checkbox"/>	\$422.27	\$42.23	\$464.50	\$449.00	each	



	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - 25 meter pool	457000	<input type="checkbox"/>	\$98.64	\$9.86	\$108.50	\$105.00	per hour	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - 25 meter pool	457000	<input type="checkbox"/>	\$503.18	\$50.32	\$553.50	\$535.00	per day	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - 50 meter pool	457000	<input type="checkbox"/>	\$503.18	\$50.32	\$553.50	\$535.00	per day	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - 50m pool	457000	<input type="checkbox"/>	\$98.64	\$9.86	\$108.50	\$105.00	per hour	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - Dive Pool	457000	<input type="checkbox"/>	\$45.91	\$4.59	\$50.50	\$49.00	per hour	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - Dive pool	457000	<input type="checkbox"/>	\$249.09	\$24.91	\$274.00	\$265.00	per day	
Mildura Waves, Mildura Olympic - Schools - Aquatic - Recreational Swim - over 20	457000	<input type="checkbox"/>	\$2.09	\$0.21	\$2.30	\$2.25	per perso	
Mildura Waves, Mildura Olympic - Schools Aquatic - Recreational Swim - Less than 20 children	457000	<input type="checkbox"/>	\$2.36	\$0.24	\$2.60	\$2.50	per perso	
Mildura Waves, Mildura Olympic - Schools Aquatic - School Run Lessons	457000	<input type="checkbox"/>	\$2.36	\$0.24	\$2.60	\$2.50	per perso	
Mildura Waves, Mildura Olympic - Schools Aquatic - School Run Lessons - Lane Hire	457000	<input type="checkbox"/>	\$12.73	\$1.27	\$14.00	\$13.50	per hour	
Mildura Waves, Mildura Olympic - Schools Aquatic Lesson - Term 1 & 4 - Ratio 1:8	457000	<input type="checkbox"/>	\$4.59	\$0.46	\$5.05	\$4.90	per 45 mi	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Waves, Mildura Olympic - Schools Aquatic Lesson - Term 2 & 3 ratio 1:10	457000	<input type="checkbox"/>	\$3.00	\$0.30	\$3.30	\$3.20	per half h	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 2 & 3 - ration 1:8	457000	<input type="checkbox"/>	\$4.32	\$0.43	\$4.75	\$4.60	per 45 mi	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Instructor/Lifeguard	457000	<input type="checkbox"/>	\$26.82	\$2.68	\$29.50	\$28.50	per visit	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 1 & 4 - Ratio 1:10	457000	<input type="checkbox"/>	\$4.00	\$0.40	\$4.40	\$4.25	per 45 mi	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 1 & 4 - Ratio 1:8	457000	<input type="checkbox"/>	\$3.73	\$0.37	\$4.10	\$3.95	per half h	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 2 & 3 - Ration 1:10	457000	<input type="checkbox"/>	\$3.73	\$0.37	\$4.10	\$3.95	per 45 mi	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 2 & 3 ratio 1:8	457000	<input type="checkbox"/>	\$3.41	\$0.34	\$3.75	\$3.60	per half h	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons Term 1 & 4 - Ratio 1:10	457000	<input type="checkbox"/>	\$3.41	\$0.34	\$3.75	\$3.60	per half h	
Mildura Waves, Mildura Olympic - Schools Dry - Group fitness class	457000	<input type="checkbox"/>	\$4.73	\$0.47	\$5.20	\$5.00	per perso	
Mildura Waves, Mildura Olympic - Schools Dry - Gym	457000	<input type="checkbox"/>	\$4.73	\$0.47	\$5.20	\$5.00	per perso	
Mildura Waves, Mildura Olympic - Schools Dry - Gym and Swim	457000	<input type="checkbox"/>	\$5.64	\$0.56	\$6.20	\$6.00	per perso	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mildura Waves, Mildura Olympics - SSI Friday Night 50m Carnival with LG	457000	<input type="checkbox"/>	\$313.64	\$31.36	\$345.00	\$336.00	per carniv	
Murrayville - Casual Entry - Adult	457000	<input type="checkbox"/>	\$2.27	\$0.23	\$2.50	\$2.00	per perso	
Murrayville - Memberships - Adult	457000	<input type="checkbox"/>	\$33.64	\$3.36	\$37.00	\$35.00	each	
Murrayville - Memberships - Family	457000	<input type="checkbox"/>	\$51.82	\$5.18	\$57.00	\$55.00	each	
Murrayville - Memberships - Student	457000	<input type="checkbox"/>	\$20.00	\$2.00	\$22.00	\$20.00	each	
Ouyen - Casual Entry - Adult	457000	<input type="checkbox"/>	\$2.00	\$0.20	\$2.20	\$2.10	per perso	
Ouyen - Casual Entry - Children / Student	457000	<input type="checkbox"/>	\$1.32	\$0.13	\$1.45	\$1.40	per perso	
Ouyen - Casual Entry - Pensioner	457000	<input type="checkbox"/>	\$1.32	\$0.13	\$1.45	\$1.40	per perso	
Ouyen - Four Day Pass - Adult	457000	<input type="checkbox"/>	\$6.59	\$0.66	\$7.25	\$7.00	per perso	
Ouyen - Four Day Pass - Children / Student	457000	<input type="checkbox"/>	\$3.86	\$0.39	\$4.25	\$4.10	per perso	
Ouyen - Four Day Pass - Pensioner	457000	<input type="checkbox"/>	\$3.86	\$0.39	\$4.25	\$4.10	per perso	
Ouyen - Season Tickets - Adult	457000	<input type="checkbox"/>	\$25.41	\$2.54	\$27.95	\$27.00	per perso	
Ouyen - Season Tickets - Children / Student	457000	<input type="checkbox"/>	\$25.41	\$2.54	\$27.95	\$27.00	per perso	
Ouyen - Season Tickets - Family	457000	<input type="checkbox"/>	\$50.91	\$5.09	\$56.00	\$54.10	per family	
Ouyen - Season Tickets - Pensioner	457000	<input type="checkbox"/>	\$25.41	\$2.54	\$27.95	\$27.00	per perso	
Underbool - Casual Entry - Adult	457000	<input type="checkbox"/>	\$2.27	\$0.23	\$2.50	\$2.00	per perso	
Underbool - Casual Entry - Child	457000	<input type="checkbox"/>	\$1.36	\$0.14	\$1.50	\$1.00	per perso	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Underbool - Casual Entry - non members School and Vic Swim Class	457000	<input type="checkbox"/>	\$1.36	\$0.14	\$1.50	\$1.00	per perso	
Underbool - Memberships - Casual Family	457000	<input type="checkbox"/>	\$23.64	\$2.36	\$26.00	\$25.00		
Underbool - Memberships - Family	457000	<input type="checkbox"/>	\$47.27	\$4.73	\$52.00	\$50.00	per family	
Underbool - Memberships - non Swimmer	457000	<input type="checkbox"/>	\$7.73	\$0.77	\$8.50	\$5.00	per perso	
Underbool - Memberships - Single	457000	<input type="checkbox"/>	\$23.64	\$2.36	\$26.00	\$25.00	per perso	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Community &amp; Culture</b>							
<b>Branch</b>	<b>Mildura Arts Centre</b>							
<b>Work Unit</b>	<b>Mildura Arts Centre</b>							
<b>Activity Description</b>	<b>Arts &amp; Heritage Administration</b>							
Marquee / Tents - Mildura Arts Centre Lawns	460000	<input type="checkbox"/>	\$100.00	\$10.00	\$110.00	\$106.00	per day	Refundable bond \$500
Additional Performance: more than 1 performance on the same day. (Technical Charge)	460000	<input type="checkbox"/>	\$50.91	\$5.09	\$56.00		per hour	For a single show performance, the technician is charged at \$34 per hour, additional performances on the same day, technical charges are \$56.00 per hour.
Cleaning between performances (2 hours)	460000	<input type="checkbox"/>	\$58.18	\$5.82	\$64.00	\$62.00		Minimum 2 hours, after that a per hour rate.
Commission: Merchandise and Gallery Sales.	460000	<input type="checkbox"/>	\$10.00	\$0.00	\$10.00		10%	10% Commission or as negotiated with Mildura Arts Centre.
Front of House Manager (FOHM)	460000	<input type="checkbox"/>	\$40.00	\$4.00	\$44.00	\$43.00	per hour	note: Public Holiday Staffing: standard rate plus 50% loading.
Front of House Staffing	460000	<input type="checkbox"/>	\$30.91	\$3.09	\$34.00	\$33.00	per perso	Staffing: Box Office, Ushers, Doorperson, Merchandise Seller <input type="checkbox"/> note: Public Holiday Staffing: standard rate plus 50% loading.
Functions and Meetings	460000	<input type="checkbox"/>	\$75.45	\$7.55	\$83.00	\$80.00	per hour	Includes a Front of House Manager/Supervisor (1). Public Liability Insurance required.
Functions Set Up/Pack Down Fee	460000	<input type="checkbox"/>	\$30.91	\$3.09	\$34.00		per hour	
General Admission Fees - Gallery & Rio Vista - Adults	460000	<input type="checkbox"/>	\$3.18	\$0.32	\$3.50	\$3.00	per adult	
General Admission Fees - Gallery and Rio Vista - Concessions / Seniors / Students	460000	<input type="checkbox"/>	\$2.27	\$0.23	\$2.50	\$2.00	each	
General Admission: Gallery & Rio Vista Group Bookings i.e.. Coaches	460000	<input type="checkbox"/>	\$0.91	\$0.09	\$1.00		per perso	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Mail out (printing and posting)	460000	<input type="checkbox"/>	\$0.95	\$0.10	\$1.05	\$1.00	per envelo	As agreed by Mildura Arts Centre.
Occupancy 'full lights' with technician (Local & Community Groups)	460000	<input type="checkbox"/>	\$56.00	\$0.00	\$56.00	\$54.00	per hour	Standard Occupancy Rate for Full Lights with Technician i.e.. rehearsals.
Occupancy 'working lights' with Supervisor - Theatre	460000	<input type="checkbox"/>	\$25.45	\$2.55	\$28.00	\$27.00	per hour	Occupancy time in Theatre from entry to exit, bump in/out, rehearsals with 'working' lights.
Occupancy full lights with technician (Professional)	460000	<input type="checkbox"/>	\$50.91	\$5.09	\$56.00	\$64.00	per hour	Standard Occupancy Rate for Full Lights with Technician.
Other Charges - Chairs/Seats.	460000	<input type="checkbox"/>	\$1.00	\$0.10	\$1.10	\$1.05	each	Approx.120 Chairs.
Poster Distribution Fee	460000	<input type="checkbox"/>	\$0.91	\$0.09	\$1.00	\$1.00	per poster	
Rio Vista Front Lawns	460000	<input type="checkbox"/>	\$51.82	\$5.18	\$57.00		2- hours	Min. 2 hours, after that, per hour charge.
Rio Vista: Wedding Photographs Inside Building.	460000	<input type="checkbox"/>	\$136.36	\$13.64	\$150.00		2-hour.	Including staff member for safety and supervision. Min. 2 hours, after that, per hour charge.
Security (after hours) / Supervision	460000	<input type="checkbox"/>					per hour	Fee subject to the rate at which the service is supplied. To be negotiated directly with Mildura Arts Centre.
Security Alarm Call Out	460000	<input type="checkbox"/>	\$43.64	\$4.36	\$48.00	\$46.00		
Supervisor (Staffing)	460000	<input type="checkbox"/>	\$25.45	\$2.55	\$28.00	\$27.00	per hour	Fee related to Occupancy Time in Theatre when using 'working' lights i.e.. Rehearsals. <input type="checkbox"/> note: Public Holiday Staffing: standard rate plus 50% loading.
Tea & Coffee	460000	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00		per perso	
Technical Services (Contracted Technician)	460000	<input type="checkbox"/>	\$32.73	\$3.27	\$36.00	\$36.00	per hour	Should Read: TECHNICAL SERVICES (Technician) Technical Charges <input type="checkbox"/> For a single show performance, the technician is charged at \$36 per hour, additional performances on the same day, technical charges are \$56.00 per hour. <input type="checkbox"/> note: Public Holiday Staffing: standard rate plus 50% loading.

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Technical Services Staffing	460000	<input type="checkbox"/>	\$30.91	\$3.09	\$34.00	\$33.00	per hour	Staffing: Mechanist, Fire Warden, Follow Spot Operator. <input type="checkbox"/> note: Public Holiday Staffing: standard rate plus 50% loading.
Ticketing: Box Office Commission for Local and Community Groups.	460000	<input type="checkbox"/>	\$1.09	\$0.11	\$1.20	\$1.15	per ticket	A 3% handling charge on the gross total of credit card and EFTPOS sales applies.
Ticketing: Box Office Commission for Professional Companies/Hirers.	460000	<input type="checkbox"/>	\$2.27	\$0.23	\$2.50	\$2.40	per ticket	A 3% handling charge on the gross total of credit card and EFTPOS sales applies.
Ticketing: Bulk Tickets only (for sale by the hirer) per ticket	460000	<input type="checkbox"/>	\$0.14	\$0.01	\$0.15	\$0.15	per ticket	
Ticketing: EXTERNAL EVENTS - Box office Commission for Local & Community Groups.	460000	<input type="checkbox"/>	\$1.09	\$0.11	\$1.20	\$1.15	per ticket	Plus handling charge: 3% on gross of Credit Card and EFTPOS sales
Ticketing: EXTERNAL EVENTS - Site building on ProVenue Max / Administration Charge	460000	<input type="checkbox"/>	\$50.91	\$5.09	\$56.00	\$56.00		Minimum fee. Additional charges may apply.
Ticketing: EXTERNAL EVENTS: Box Office Commission	460000	<input type="checkbox"/>	\$2.27	\$0.23	\$2.50	\$2.40	per ticket	A 3% handling charge on the gross total of credit card and EFTPOS sales applies. Ticketing for non-arts centre events.
Venue Hire: Conferences / Conventions / Meetings / Standing charges - Theatre	460000	<input type="checkbox"/>	\$468.18	\$46.82	\$515.00	\$500.00	per day	Venue Rental (Theatre) Full day or evening performance includes FOH manager for the first 4 hours, thereafter charged at \$44 per hour. Access from 10am - midnight. Further time to be negotiated with Mildura Arts Centre. Technical Charges including staffing are charge separately. note. Tea & Coffee making facilities, microwave oven, ironing board and iron, piano located in orchestra pit, 4 x trestles available.
Venue Hire: Dead Days (Theatre)	460000	<input type="checkbox"/>	\$50.00	\$0.00	\$50.00	\$50.00	per day.	

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Venue Hire: Local Groups / Community Groups / Mildura Rural City Council	460000	<input type="checkbox"/>	\$350.00	\$35.00	\$385.00	\$380.00	per day	Venue Rental (Theatre) Full day or evening performance includes FOH manager for the first 4 hours, thereafter charged at \$44 per hour. Access from 10am - midnight. Further time to be negotiated with Mildura Arts Centre. Technical Charges including staffing are charge separately. note. Tea & Coffee making facilities, microwave oven, ironing board and iron, piano located in orchestra pit, 4 x trestles available. Technical Charges <input type="checkbox"/> For a single show performance, the technician is charged at \$36 per hour, additional performances on the same day, technical charges are \$56.00 per hour.
Venue Hire: Professional Companies	460000	<input type="checkbox"/>	\$754.55	\$75.45	\$830.00	\$805.00	per day	Venue Rental (Theatre) Full day or evening performance includes FOH manager for the first 4 hours, thereafter charged at \$44 per hour. Access from 10am - midnight. Further time to be negotiated with Mildura Arts Centre. Technical Charges including staffing are charge separately. note. Tea & Coffee making facilities, microwave oven, ironing board and iron, piano located in orchestra pit, 4 x trestles available. Technical Charges For a single show performance, the technician is charged at \$36 per hour, additional performances on the same day, technical charges are \$56.00 per hour.
YAMAHA Grand Piano	460000	<input type="checkbox"/>	\$54.55	\$5.45	\$60.00	\$60.00	per day	Piano Tuning Fee will be on charged to the hirer.
<b><i>Activity Description</i></b>	<b>Old Mildura Homestead</b>							
Cottage - Meetings only	461100	<input type="checkbox"/>	\$24.55	\$2.45	\$27.00	\$26.00	per hour	Minimum of two hours.
Cottage Daily Rate	461100	<input type="checkbox"/>	\$163.64	\$16.36	\$180.00	\$175.00	Per Day	



	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
Hire of Rose Garden/Grounds - Ceremony or Wedding Photographs	461100	<input type="checkbox"/>	\$51.82	\$5.18	\$57.00	\$55.00	per two ho	Minimum of two hours. Includes Public Liability Insurance. Thereafter \$25 per hour.
Marquee / Tents - Old Mildura Homestead grounds	461100	<input type="checkbox"/>	\$309.09	\$30.91	\$340.00	\$330.00	per day	Refundable Bond \$500.
Penalty charge for late vacation from Woolshed (by 10.30am)	461100	<input type="checkbox"/>	\$27.27	\$2.73	\$30.00	\$29.00	per hour	
Penalty charge for unsatisfactory clean up of Woolshed	461100	<input type="checkbox"/>	\$58.18	\$5.82	\$64.00	\$62.00		Minimum 2 hours, after that a per hour rate.
Security Alarm Call Out	461100	<input type="checkbox"/>	\$43.64	\$4.36	\$48.00	\$46.00		
Weekday Rate: Woolshed Sunday - Thursday	461100	<input type="checkbox"/>	\$186.36	\$18.64	\$205.00	\$200.00	per day	Includes Public Liability Insurance. Plus Refundable Bond \$500.
Weekend Rate - Woolshed Friday - Saturday	461100	<input type="checkbox"/>	\$309.09	\$30.91	\$340.00	\$330.00	weekend r	Includes Public Liability Insurance. Plus refundable \$500 Bond.
Whole of site / events	461100	<input type="checkbox"/>	\$600.00	\$60.00	\$660.00	\$640.00		
Whole of site event / festival	461100	<input type="checkbox"/>	\$800.00	\$80.00	\$880.00	\$855.00	per day	
<b><i>Department</i></b>	<b>Corporate Services</b>							
<b><i>Branch</i></b>	<b>Corporate Governance</b>							
<b><i>Work Unit</i></b>	<b>Corporate Support</b>							
<b><i>Activity Description</i></b>	<b>Customer Services</b>							
Council Minutes	333500	<input type="checkbox"/>	\$16.36	\$1.64	\$18.00	\$17.00	each	
Freedom of Information Request	333500	<input checked="" type="checkbox"/>	\$22.70	\$0.00	\$22.70	\$21.00	each	
Freedom of Information request - Search fee	333500	<input type="checkbox"/>	\$25.45	\$2.55	\$28.00	\$26.00	per hour	
Hire of Committee Room, Deakin Ave (external users)	333500	<input type="checkbox"/>	\$90.91	\$9.09	\$100.00	\$85.00		

	<i>Ledger No</i>	<i>Stat Fee</i>	<i>Excl GST</i>	<i>GST</i>	<i>Incl GST</i>	<i>Previous year</i>	<i>Unit Rate</i>	<i>Supplementary Info</i>
<b>Department</b>	<b>Corporate Services</b>							
<b>Branch</b>	<b>Financial Management</b>							
<b>Work Unit</b>	<b>Finance &amp; Accounting</b>							
<b>Activity Description</b>	<b>Financial Management</b>							

Dishonoured Cheque Administration Fee	310000	<input type="checkbox"/>	\$25.45	\$2.55	\$28.00	\$27.00	each	
Dishonoured Direct Debit Administration Fee	310000	<input type="checkbox"/>	\$25.45	\$2.55	\$28.00	\$27.00	each	

<b>Department</b>	<b>Corporate Services</b>							
<b>Branch</b>	<b>Property Services</b>							
<b>Work Unit</b>	<b>Rates &amp; Charges</b>							
<b>Activity Description</b>	<b>Rates - General</b>							

Copy of rate notice	231000	<input type="checkbox"/>	\$13.18	\$1.32	\$14.50	\$14.00	each	
General Data Request	231000	<input type="checkbox"/>	\$51.82	\$5.18	\$57.00	\$55.00		
Land Information Certificate - Urgent	231000	<input type="checkbox"/>	\$40.91	\$4.09	\$45.00	\$43.00	each	
Land Information Certificates	231000	<input checked="" type="checkbox"/>	\$20.00	\$0.00	\$20.00	\$20.00	each	
Listing of Property Sales	231000	<input type="checkbox"/>	\$32.73	\$3.27	\$36.00	\$35.00	each	
Street Number Change	231000	<input type="checkbox"/>	\$49.09	\$4.91	\$54.00	\$52.00	each	
Voters Roll Inspection Fee	231000	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$31.00	each	

# 2008 - 2009 Budget

## Appendix B

### Statutory disclosures



This appendix presents information required pursuant to the Act and the Regulations to be disclosed in the Council's annual budget.

The appendix includes the following budgeted information:

- Borrowings
- Rates and charges
- Differential rates.

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## Statutory disclosures

### 1. Borrowings

	2007/08	2008/09
	\$	\$
New borrowings (other than refinancing)	0	4,500
Debt redemption	1,559	1,660

### 2. Rates and charges

#### 2.1 The proposed rate in the dollar for each type of rate to be levied

Type of Property	2007/08 cents/\$CIV	2008/09 cents/\$CIV
General rate for rateable residential properties	0.565	0.5678
General rate for rateable farmland properties	0.51	0.5145
General rate for rateable business properties	0.654	0.06568
Rate concession for rateable recreational properties	0.0565	0.05678

#### 2.2 The estimated amount to be raised by each type of rate to be levied

Type of Property	2007/08 \$	2008/09 \$
Residential	18,295,478	20,074,831
Farmland	7,596,314	7,197,290
Business	7,046,353	8,008,836
Recreational	12,532	12,695

#### 2.3 The estimated total amount to be raised by rates

	2007/08 \$	2008/09 \$
Total rates to be raised	32,950,677	35,293,652

#### 2.4 The proposed percentage change in the rate in the dollar for each type of rate to be levied, compared to that of the previous financial year

Type of Property	2007/08 Change %	2008/09 Change %
Residential	4.9	0.5
Farmland	4.9	0.9
Business	4.9	0.4
Recreational	4.9	0.5

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## 2.5 The number of assessments for each type of rate to be levied compared to the previous year

Type of Property	2007/08	2008/09
Residential	18,174	<b>18,682</b>
Farmland	5,766	<b>5,735</b>
Business	2,208	<b>2,342</b>
Cultural and Recreational	74	<b>80</b>
<b>Total number of assessments</b>	<b>26,222</b>	<b>26,839</b>

## 2.6 The basis of valuation to be used is the Capital Improved Value (CIV)

## 2.7 The estimated total value of land in respect of which each type of rate is to be levied compared with the previous year

Type of Property	2007/08 \$	2008/09 \$
Residential	3,238,137,700	<b>3,535,546,150</b>
Farmland	1,489,473,400	<b>1,398,887,800</b>
Business	1,029,176,100	<b>1,165,321,050</b>
Cultural and Recreational	22,180,500	<b>22,358,400</b>
<b>Total</b>	<b>5,778,967,700</b>	<b>6,122,113,400</b>

## 2.8 The proposed unit amount to be levied for each type of charge under section 162 of the Act

Type of Charge	Per Rateable Property 2007/08 \$	Per Rateable Property 2008/09 \$
Municipal	110	<b>115</b>
Kerbside collection	80	<b>84</b>
Recycling	20	<b>21</b>
<b>Total</b>	<b>210</b>	<b>220</b>

## 2.9 The estimated amounts to be raised for each type of charge to be levied compared to the previous year

Type of Charge	2007/08 \$	2008/09 \$
Municipal	2,876,280	<b>3,077,285</b>
Kerbside collection	1,770,080	<b>1,796,005</b>
Recycling	407,640	<b>563,619</b>
<b>Total</b>	<b>5,054,000</b>	<b>5,436,909</b>

## 2.10 The estimated total amount to be raised by rates and charges:

	2007/08 \$	2008/09 \$
Rates and charges	37,901,500	<b>40,437,523</b>
Supplementary rates	550,000	<b>625,000</b>
<b>Total</b>	<b>38,451,500</b>	<b>41,062,523</b>

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

- The making of supplementary valuations;
- The variation of returned levels of value (e.g. valuation appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa; and
- Changes of use of land such that residential land becomes business land and vice versa.

## **3. Differential rates**

### **3.1 Rates to be levied**

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

- A general rate of **0.256499%** (**0.256499** cents in the dollar of CIV) for all rateable residential properties; and
- A general rate of **0.449027%** (**0.449027** cents in the dollar of CIV) for all rateable business properties.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

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

### **3.2 Business land**

Business land is any land, which is:

- Occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services; or
- Unoccupied but zoned commercial or industrial under the City of Victoria Planning Scheme.

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

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

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

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

The geographic location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

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The characteristics of planning scheme zoning is applicable to the determination of vacant land which will be subject to the rate applicable to business land. The vacant land affected by this rate is that which is zoned commercial and/or industrial under the City of Victoria Planning Scheme. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2008/2009 financial year.

### 3.3 Residential land

Residential land is any land, which is:

- Occupied for the principal purpose of physically accommodating persons; or
- Unoccupied but zoned residential under the City of Victoria Planning Scheme and which is not business land.

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

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

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

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

The geographic location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning is applicable to the determination of vacant land which will be subject to the rate applicable to residential land. The vacant land affected by this rate is that which is zoned residential under the Victorian Local Council Planning Scheme. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2008/2009 financial year.