

Budget Package

2012/2013



Mildura Rural City Council



Mayor's introduction

It gives me great pleasure to present this budget to the community of Mildura Rural City Council. We will increase rates by six percent in the 2012/13 financial year which will enable us to maintain existing service levels and continue to allocate additional funds for new and the renewal of infrastructure.

The rate increase has been kept in line with Council's Strategic Resource Plan despite a number of significant budget impacts, including increases in the levy payable to the State Government upon disposal of waste into landfill and the expected impact of the carbon price being introduced on 1 July 2012. The defined benefits superannuation call has also impacted on Council's financial position.

The proposed budget will enable Council to continue to deliver a huge range of important initiatives, services and facilities to our community, including:

- Home-based care and support for between 1,700 and 2,000 clients at any one time
- Maintenance and management of 1,100 km of sealed roads and 4,100 km of unsealed roads
- Kerbside recycling and rubbish collection for 21,400 residential properties and 2,120 businesses
- Four community libraries and a mobile library
- Eight swimming pools, 20 recreation reserves and 75 parks

The total Capital Works Program will be \$45.5M, of which \$9.8M relates to major projects carried over from the 2011/12 year including the Arts Centre Theatre Redevelopment and Mildura Riverfront Redevelopment. Of the \$45.5M in capital funding required, \$14.6M will come from Council operations, \$20.1M from external grants and proceeds of sales of assets, \$1.0M from loan borrowings and the balance of \$9.8M from reserves, developer contributions and unrestricted cash.

Highlights of the Capital Works Program include:

- Redevelopment of the Merbein Library
- Stage One of the Mildura Riverfront Redevelopment
- Natural Disaster Relief and Recovery Arrangements
- Drainage infrastructure upgrades

This budget was developed through a rigorous process of consultation and review, and Council endorses it as financially responsible.

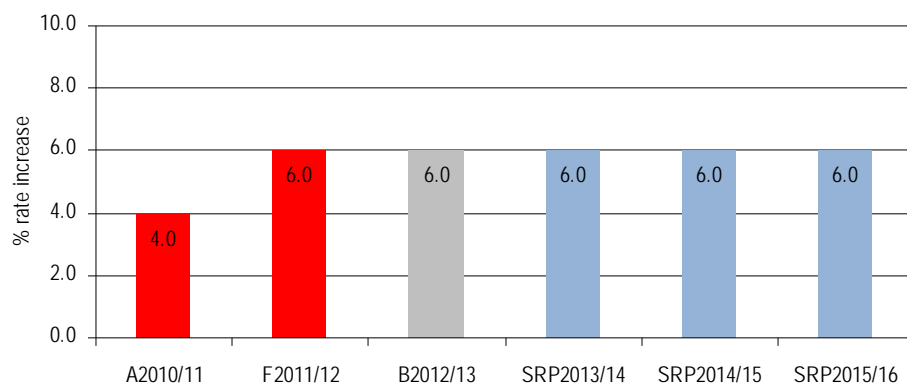
Cr John Arnold
Mayor

Chief Executive Officer's summary

Council has prepared a budget for the 2012/13 financial year that seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, operating result, service levels, cash and investments, capital works, financial position, financial sustainability and key strategic activities of the Council.

It is anticipated that total turnover for the 2012/13 financial year will be \$99.5M. This is a decrease of \$4.1M from 2011/12, largely attributable to the bringing forward to June 2012 of half of the Victorian Grants Commission (VGC) allocation for 2012/13. The capital works program is estimated to be \$45.5M, an increase of \$11.9M from 2011/12.

1. Rates

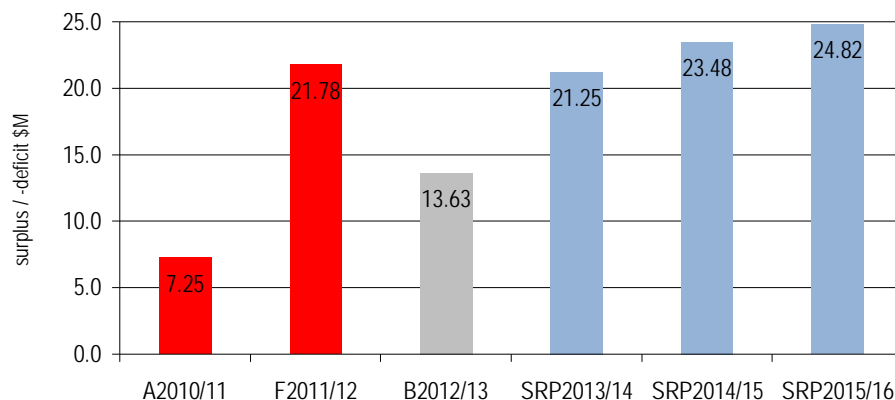


A = Actual F = Forecast B = Budget SRP = Strategic Resource Plan estimates

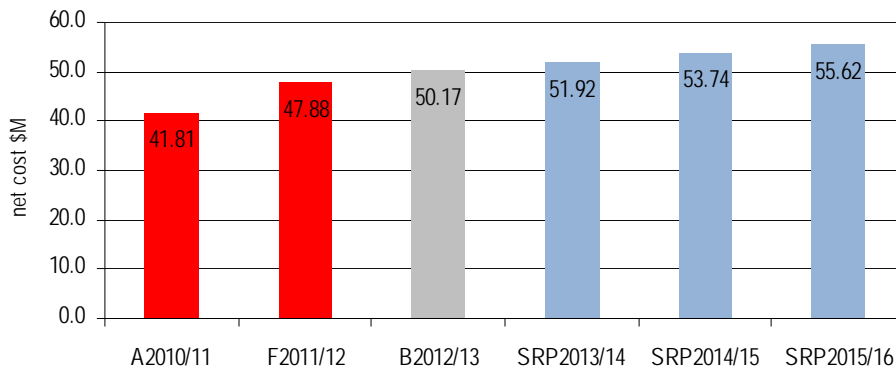
It is proposed that general rates increase by 6.0% for the 2012/13 year, resulting in total rates of \$52.2M, including \$500K generated from supplementary rates. This 6% increase will go toward maintaining service levels and meeting the cost of a number of external influences affecting the operating budget. This rate increase is in line with Council's Rating Strategy. (The rate increase for the 2011/12 year was 6.0%).

2. Operating result

The expected operating result for the 2012/13 year is a surplus of \$13.6M, which is a decrease of \$8.1M over 2011/12. The decrease in operating result is due mainly to the bringing forward into June 2012 of half of the VGC allocation for 2012/13. The underlying result, which excludes items such as capital grants and non-cash contributions is a deficit of \$6.2M. The forecast underlying result for the 2011/12 year is a surplus of \$5.7M, primarily due to the bringing forward to June 2012 of half of the 2012/13 VCG allocation.

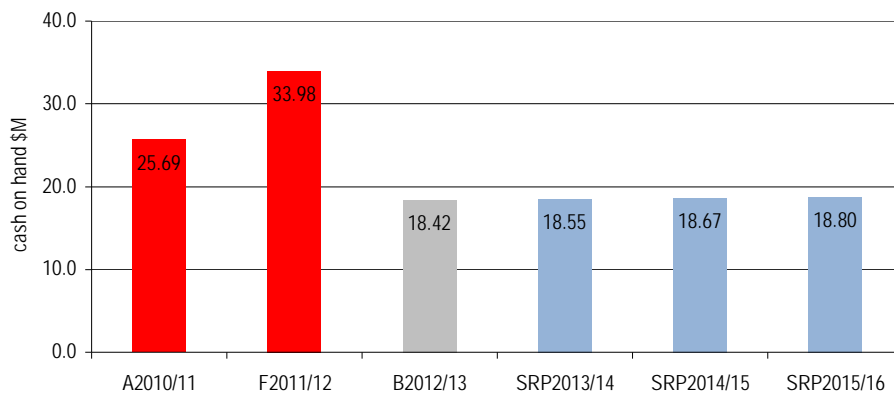


3. Services



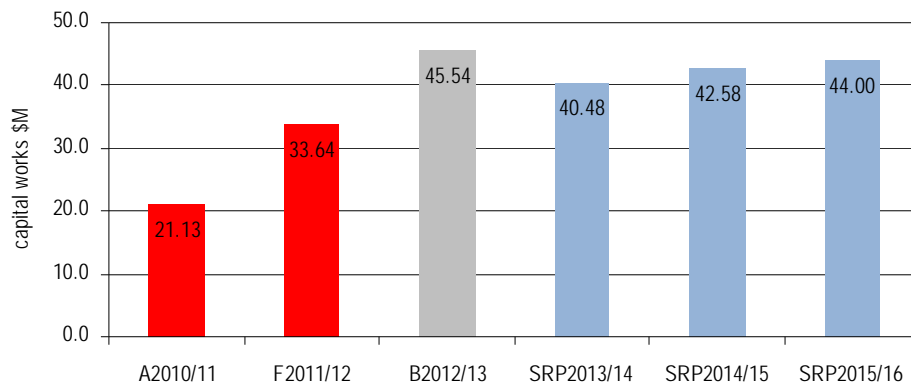
The net cost of services delivered to the community for the 2012/13 year is expected to be \$50.2M, which is an increase of \$2.3M over 2011/12. For the 2012/13 year, service levels have been maintained.

4. Cash and investments



Cash and investments are expected to decrease by \$15.6M during the year to \$18.4M as at 30 June 2013. This is due mainly to the works carried forward component of the 2011/12 Capital Works Program and the bringing forward of half of the 2012/13 VGC allocation to June 2012. The reduction in cash and investments is in line with Council's Strategic Resource Plan. (Cash and investments are forecast to be \$34.0M as at 30 June 2012).

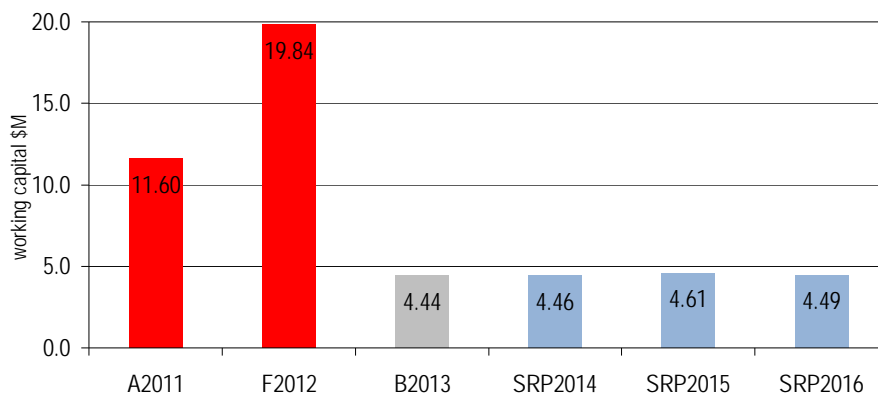
5. Capital works



The Capital Works Program for the 2012/13 year is expected to be \$45.5M, of which \$9.8M relates to works carried forward from the 2011/12 year. These works carried forward are fully funded from the 2011/12 Budget. The Capital Expenditure Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project. Next year's program includes a number of major projects such as Stage One of the Mildura Riverfront Redevelopment and the continuation of major drainage infrastructure upgrades. (Capital works expenditure is forecast to be \$33.6M for the 2011/12 year).

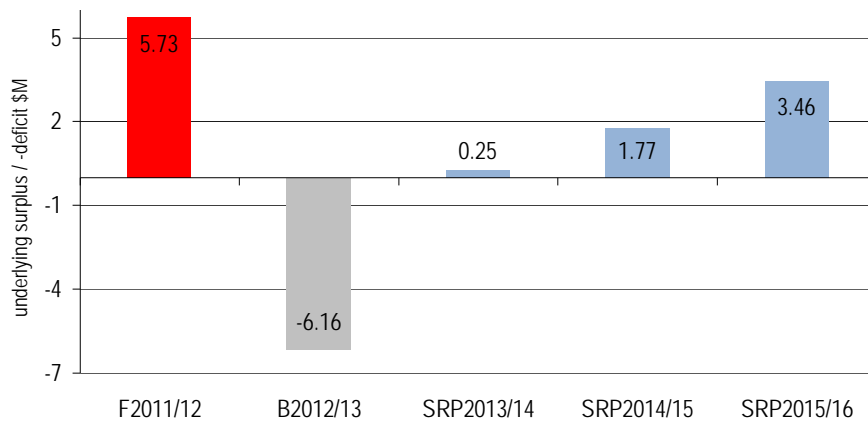
The Asset Renewal Program has been increased to \$21.6M in the 2012/13 year ensuring that existing assets are renewed to maintain current service levels.

6. Financial position



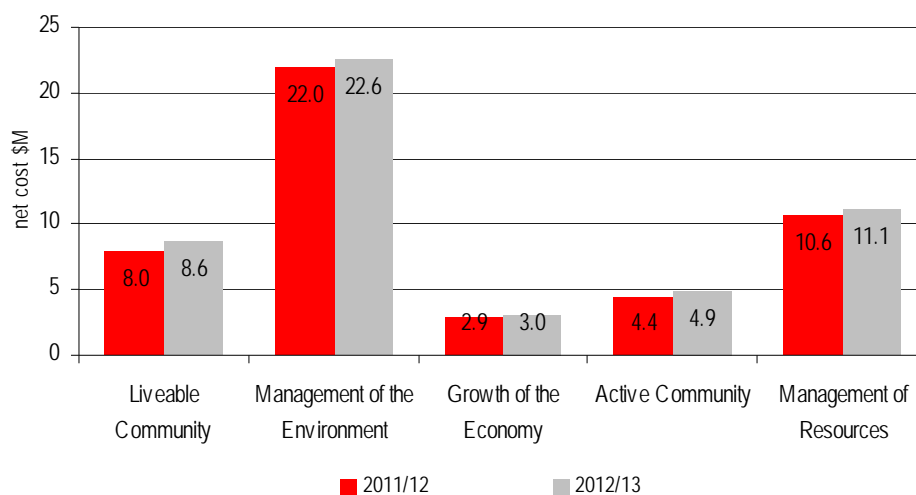
The financial position is expected to improve with net assets (net worth) to increase by \$16.1M to \$543.9M although net current assets (working capital) will reduce by \$15.4M. This is mainly due to the use of cash reserves to fund the Capital Works Program and the bringing forward of half of the 2012/13 VCG allocation to June 2012. (Total equity is forecast to be \$527.8M as at 30 June 2012).

7. Financial sustainability



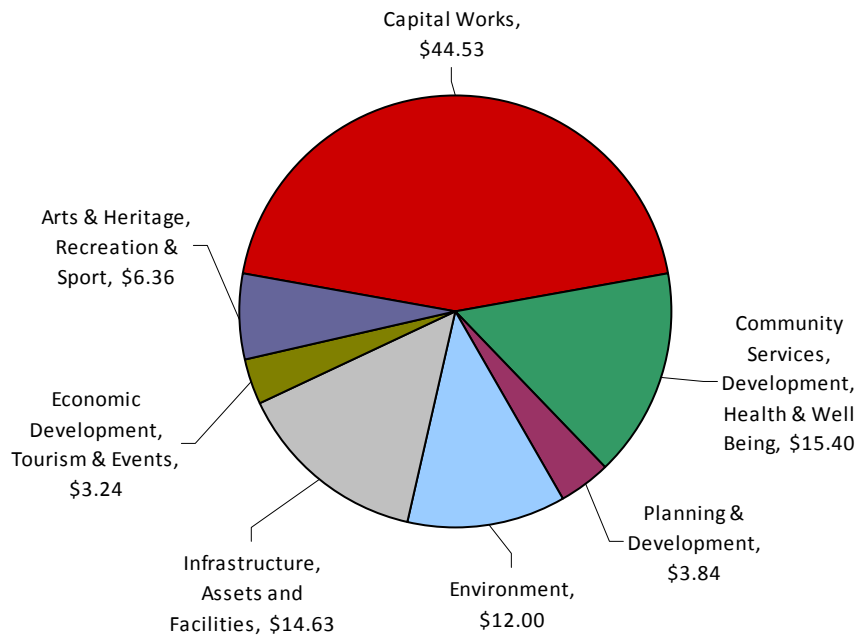
A high level Strategic Resource Plan for the years 2012/13 to 2015/16 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the plan is financial sustainability in the medium to long-term, while still achieving the Council's strategic objectives, as specified in the Council Plan. The Plan projects that both Council's operating and underlying result, which is a measure of financial sustainability, will steadily increase from 2013/14. Capital revenue is excluded from the calculation of the underlying result.

8. Strategic objectives



The Annual Budget includes a range of activities and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the Council Plan for the 2012/13 year.

9. What Council spends its money on



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends.

This budget has been developed through a rigorous process of consultation and review and management endorses it as financially responsible. More detailed budget information is available throughout this document.

Mark Henderson
Chief Executive Officer

Budget processes

This section lists the budget processes to be undertaken in order to adopt the budget in accordance with the *Local Government Act 1989* (the Act) and *Local Government (Finance and Reporting) Regulations 2004* (the Regulations).













Under the 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 2012/13 Budget, which is included in this report, is for the year 1 July 2012 to 30 June 2013 and is prepared in accordance with the Act and Regulations. The budget includes standard statements, being a Budgeted Income Statement, Balance Sheet, Cash Flows and Capital Works. These statements have been prepared for the year ended 30 June 2013 in accordance with the Act and Regulations, and consistent with the Annual Financial Statements which are prepared in accordance with Accounting Standards. The budget 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.

In advance of preparing the budget, officers firstly review and update Council's long term financial projections. The preparation of the budget, within this longer term context, begins with officers preparing the operating and capital components of the Annual Budget during February and March. A draft consolidated budget is then prepared and various iterations are considered by Council at informal briefings during April. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in May for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

To assist interested persons to understand the budget and make a submission if they wish, Council officers undertake a community engagement process including public information sessions, focus groups and other techniques. The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted and a copy submitted to the Minister by 31 August each year. The key dates for the budget process are summarised below:

Budget process	Timing
1. Officers update Council's long-term financial projections	Feb
2. Officers prepare Operating and Capital budgets	Feb
3. Council considers draft budgets at informal briefings	Apr
4. Proposed budget submitted to Council for approval	May
5. Public notice advising intention to adopt budget	May
6. Budget available for public inspection and comment	May
7. Community engagement process undertaken	May/Jun
8. Submissions period closes (28 days)	Jun
9. Submissions considered by Council	Jun
10. Budget and submissions presented to Council for adoption	Jun
11. Copy of adopted budget submitted to the Minister	Aug
12. Revised budget where a material change has arisen	Sep-Jun

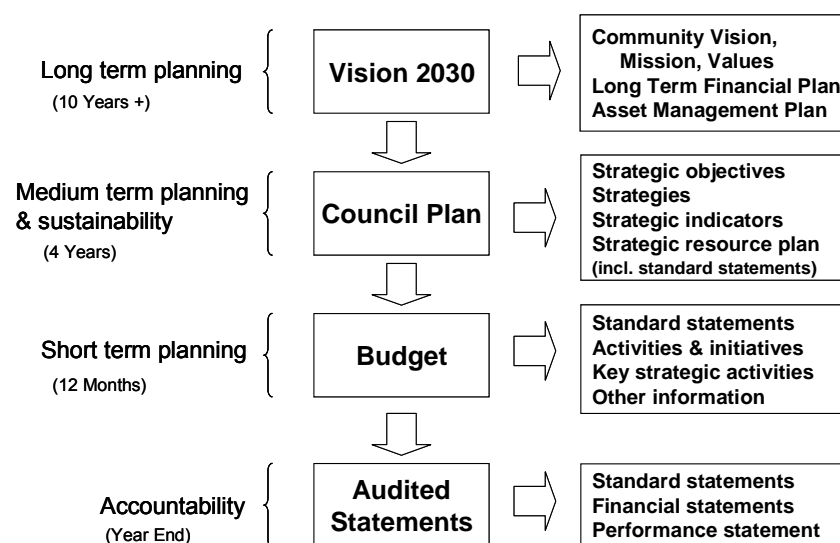
1	Linkage to Council Plan	
2	Activities, initiatives and key strategic activities	
3	Budget influences	
4	Analysis of Operating Budget	
5	Analysis of budgeted cash position	
6	Analysis of Capital Budget	
7	Analysis of budgeted financial position	
8	Strategic Resource Plan and key financial indicators	
9	Rating strategy	
10	Other strategies	
11	Appendix A – Budgeted standard statements Appendix B – Statutory disclosures Appendix C – Capital Works Program	
12	Appendix D – Key strategic activities Appendix E - Fees and Charges Schedule	

1. Linkage to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning framework. This framework guides the Council in identifying community needs and aspirations over the long-term (Vision 2030), medium-term (Council Plan) and short-term (Annual Budget) and then holding itself accountable (Audited Statements).

1.1 Strategic planning framework

The Strategic Resource Plan, included in the Council Plan, summarises the financial and non-financial impacts of the objectives and strategies, and determines the 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 that 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 Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year by February to ensure that there is sufficient time for officers to develop their Activities and Initiatives, and Key Strategic Activities in draft form prior to the commencement of the Annual Budget process in February. It also allows time for targets to be established during the Strategic Resource Planning process to guide the preparation of the Annual Budget.

1.2 Our purpose

Our vision: "To be the most liveable, people friendly community in Australia"

Our values

- **Honesty** - We will be consistent, keep our promises, admit our mistakes and clearly communicate our decisions
- **Integrity** - We will live the Council values, be reliable and trustworthy in our actions and behave ethically and respectfully towards others, whose opinions may be different from ours
- **Accountability** - We will keep well informed when setting our goals, take responsibility for our actions and appreciate everyone's contribution towards achieving results
- **Transparency** - We will keep accurate records, be open and fair in our communications and be willing to discuss our decisions with others
- **Consultation** - We will engage and initiate meaningful conversations, appreciate our diverse community and value our relationships to build mutual trust and respect

Council's values form part of our organisational culture, but most importantly, they outline the behaviours for Councillors and staff to display as they work for the community.

1.3 Strategic objective

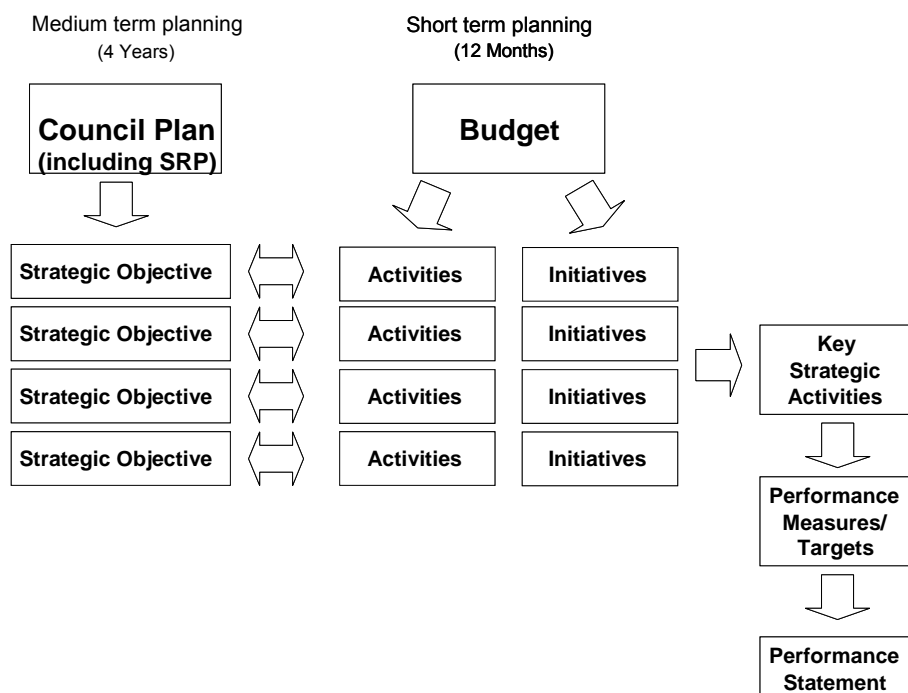
The Council Plan 2009-2013 sets out five strategic outcome areas that will be pursued over the next four years. Council delivers actions and initiatives under 18 Key Result Areas (KRA's). Each KRA contributes to the achievement of one of the five Strategic Outcome areas as set out in the Council Plan. The 2012/13 Budget converts these actions and initiatives into financial terms to ensure that there are sufficient resources to achieve the desired deliverables.

The following table lists the five strategic objectives as detailed in the Council Plan.

Strategic Objective	Description
1. Liveable Community	<p>Our community will be one that is a safe and supportive place to live, encouraging diversity, well-being and lifestyle opportunities for everyone.</p> <p>The Key Result Areas include:</p> <ul style="list-style-type: none">1.1 Community Safety1.2 Community Development1.3 Community Health & Well-being1.4 Community Services1.5 Planning & Development Standards
2. Management of the Environment	<p>Our community will manage, develop and initiate a healthy, sustainable environment and resources.</p> <p>The Key Result Areas include:</p> <ul style="list-style-type: none">2.1 Environmental Management2.2 Natural Resource Management2.3 Environmental Services2.4 Infrastructure, Assets and Facilities
3. Growth of the Economy	<p>Our community encourages visionary growth built on innovation, creating sustainability and prosperity.</p> <p>The Key Result Areas include:</p> <ul style="list-style-type: none">3.1 Economic Development3.2 Tourism and Events
4. Active Community	<p>Our community recognises the essential role played by arts, culture, sport and recreation in enhancing well-being.</p> <p>The Key Result Areas include:</p> <ul style="list-style-type: none">4.1 Arts and Cultural Heritage4.2 Recreation and Sport
5. Management of Resources	<p>Our Council will manage resources effectively and efficiently to provide services that are relevant, of a high standard and that address identified community needs.</p> <p>The Key Result Areas include:</p> <ul style="list-style-type: none">5.1 Leadership and Representation5.2 Communication and Consultation5.3 Customer Service5.4 Financial Sustainability5.5 Organisational Management

2. Activities, initiatives and key strategic activities

This section provides a description of the activities and initiatives to be funded in the budget for the 2012/13 year and how these will contribute to achieving the strategic objectives specified in the Council Plan as set out in Section 1. It also includes a number of key strategic activities and performance targets and measures in relation to these. The Strategic Resource Plan (SRP) is part of and prepared in conjunction with the Council Plan. The relationship between these components of the budget and the Council Plan is shown below.



2.1 Strategic Objective 1: Liveable Community

Our community will be one that is a safe and supportive place to live, encouraging diversity, well-being and lifestyle opportunities for everyone.

The activities and initiatives for each key result area and key strategic activities are described below.

Activities

Activity	Description	Expenditure (Revenue) Net Cost \$'000
KRA 1.1 Community Safety	Council recognises that Community Safety plays an important role in making our community liveable, therefore Council will be implementing a Risk Management Strategy, Road Safety Plan and Municipal Fire Management Plan.	53 – 53
KRA 1.2 Community Development	Council recognises that Community Development plays an important role in enhancing the social well-being of all residents. To support this we will be undertaking the following Community Development initiatives: Implementing a Community Access and Inclusion Plan, Youth Agenda, and continuing the development and implementation of Community Plans.	1,591 (392) 1,199

Activity	Description	Expenditure (Revenue) Net Cost \$'000
KRA 1.3 Community Health and Well-being	Council recognises the importance of providing for the health & well-being of the community. To support this, we will conduct a review the Municipal Public Health and Well-being Plan and implement Community Engagement Framework Operational plans.	625 <u>(252)</u> 373
KRA 1.4 Community Services	Council is committed to providing equitable access to important Community Services, such as those for the aged, people with disabilities and families with young children. To support this commitment, we will be implementing a Healthy Ageing Strategy and Early Years Plan.	13,478 <u>(8,881)</u> 4,597
KRA 1.5 Planning & Development Standards	Council will ensure appropriate planning and development standards are in place. To support this, we will implement the Mildura Riverfront Master Plan (central and ornamental lakes precincts), the Mildura CBD Plan, and conduct customer satisfaction surveys for both planning and building/surveying services.	3,926 <u>(1,518)</u> 2,408

Key strategic activities

Strategic Activity	Performance Measure	Performance Target
Community Safety	Time – Plan developed and approved by Council	31 December 2012
KSA – Develop Domestic Animal Management Plan 2012-2016		
Community Services	Time - Tools developed	31 October 2012
Action - Implement the Healthy Ageing Strategy	Quantity - Number of Council's benchmarked	5
KSA - Benchmark against other councils to develop Care Coordination tools		

2.2 Strategic Objective 2: Management of the Environment

Our Community will manage, develop and initiate a healthy, sustainable environment and resources.

The activities and initiatives for each key result area and key strategic activities are described below.

Activities

Activity	Description	Expenditure (Revenue) Net Cost \$'000
KRA 2.1 Environmental Management	Council's commitment to managing the environment encompasses the efficient use of water, energy and reducing greenhouse gas emissions. To support this, we will implement Council's Environmental Sustainability Strategy, Stormwater Management Plan and develop an Energy Management Plan.	1,171 - 1,171
KRA 2.2 Natural Resource Management	Council will manage our natural resources by implementing a Vegetation Strategy, Roadside Management Plan, Pest Plant and Animal Management Plan and Municipal Fire Management Plan.	119 - 119
KRA 2.3 Environmental Services	Council provides a range of environmental services such as garbage collection, recycling, operation of tips/transfer stations, litter control, maintenance of parks and gardens, tree pruning etc. To guide and support these efforts, Council will implement its Municipal Waste Management Plan (including Green Waste Strategy), Urban Tree Strategy and Sustainable Landscape Strategy.	10,976 (1,237) 9,739
KRA 2.4 Infrastructure, Assets and Facilities	Council is committed to managing our built and natural environment which includes infrastructure, assets and facilities. To do this, Council will be developing Asset Management Plans and implementing the Road Management Plan, Mildura Major Sporting Reserves Master Plan and Township Recreation Reserve Master Plan.	14,955 (3,429) 11,526

Key strategic activities

Strategic Activity	Performance Measure	Performance Target
Planning & Standards	Time - Strategy developed and adopted by Council	30 June 2013
Action - Implement program of strategic land use projects		
KSA - Develop a Housing and Settlement strategy		
Environmental Services	Quality - Community satisfaction with Waste Management	CSI Score of ≥ 70
KSA - Implement Municipal Waste Management Plan		

2.3 Strategic Objective 3: Growth of the Economy

Our community encourages visionary growth built on innovation, creating sustainability and prosperity.

The activities and initiatives for each key result area and key strategic activities are described below.

Activities

Activity	Description	Expenditure (Revenue) Net Cost \$'000
KRA 3.1 Economic Development	To build a vibrant and sustainable community into the future, we will work with existing businesses and industry and attract new investment opportunities and events. As part of Council's commitment to economic development, we will be implementing and evaluating the Chaffey Trail and Conferencing & Business Events Strategy.	1,307 <u>(24)</u> 1,283
KRA 3.2 Tourism and Events	Community festivals and events are important contributors to our local economy. Council supports events and festivals for the benefit of residents, visitors and local businesses. As part of Council's commitment to Tourism and Events, we will be developing and implementing a Visitor Information Strategy and an Events Strategic Plan.	2,001 <u>(266)</u> 1,735

Key strategic activities

Strategic Activity	Performance Measure	Performance Target
Tourism and Events	Time - Strategy developed and adopted by Council	31 March 2013
KSA - Develop Visitor Information Strategy		

2.4 Strategic Objective 4: Active Community

Our community recognises the essential role played by arts, culture, sport and recreation in enhancing well-being.

The activities and initiatives for each key result area and key strategic activities are described below.

Activities

Activity	Description	Expenditure (Revenue) Net Cost \$'000
KRA 4.1 Arts and Cultural Heritage	Council will provide a diverse range of arts and Cultural heritage opportunities and experiences to be enjoyed by all. To support this, we will be reviewing and implementing an Arts, Cultural and Heritage Strategy and Library Strategy.	2,227 <u>(595)</u> 1,632
KRA 4.2 Recreation and Sport	Council promotes and encourages participation in recreation and sport through the provision of accessible recreation services and facilities. To support this, we will implement the Public Open Space Strategy, Recreation Strategy, Recreation Grants Program and develop a Tracks and Trails Strategy.	4,271 <u>(998)</u> 3,273

Key strategic activities

Strategic Activity	Performance Measure	Performance Target
Arts & Cultural Heritage	Time - Redevelopment completed	31 December 2012
KSA - Complete the Redevelopment of the Mildura Arts Centre Theatre	Cost - On budget	\$8.7M
	Quality - Community Satisfaction with Arts & Cultural Facilities (Auspoll)	CSI score of ≥ 68
Arts & Cultural Heritage	Time - Redevelopment completed	May 2013
KSA - Redevelop the Merbein Library Facilities	Cost - on budget	\$3,503,500
	Quality - Maintain a Very High level of Community Satisfaction with Libraries (Auspoll)	CSI score of ≥ 65
Recreation & Sport	Time - Skate Park completed	30 September 2012
KSA – Build the Red Cliffs Skate Park	Cost - on budget	\$260,000

2.5 Strategic Objective 5: Management of Resources

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

The activities and initiatives for each key result area and key strategic activities are described below.

Activities

Activity	Description	Expenditure (Revenue) Net Cost \$'000
KRA 5.1 Leadership and Representation	We will show leadership and represent the community by advocating on important community issues, developing and maintaining constructive relationships with key stakeholders, developing and maintaining strong strategic alliances and partnerships. We will also develop a new Council Plan.	1,079 - 1,079
KRA 5.2 Communication and Consultation	We are committed to effectively communicating and consulting with the community. We will demonstrate this by developing and implementing an Integrated Marketing and Communications Strategy and a Website Plan.	697 - 697
KRA 5.3 Customer Service	We are committed to providing exceptional customer service. To demonstrate this, we will be implementing a Customer Service Strategy.	1,020 (23) 997
KRA 5.4 Financial Sustainability	We are committed to operating in a financially sustainable and responsible manner. To demonstrate this, we will review our Strategic Financial Plan, develop and complete an Annual Internal Audit Program (implementing all recommendations as appropriate) and undertake a revenue review.	5,733 (464) 5,269

Activity	Description	Expenditure (Revenue)
		Net Cost \$'000
KRA 5.5 Organisational Management	We are committed to innovative and efficient use of our resources (human, material and financial), continuous improvement, risk management and the development and well-being of our staff. We will demonstrate effective organisational management through the implementation of our Organisational Development, Human Resource Management, Occupational Health and Safety, Risk Management and Knowledge Management strategies.	3,254 <u>(235)</u> 3,019

Key strategic activities

Strategic Activity	Performance Measure	Performance Target
Communication & Consultation	Time - Council Plan adopted	by June 30 2013
KSA - Develop the 2013 - 2017 Council Plan in consultation with the community		
Organisational Management	Strategy approved by CMT	30 June 2013
KSA - Develop Human Resource Management Strategy 2013-2017		
Organisational Management	Strategy approved by CMT	31 December 2012
KSA - Develop Emergency Management Strategy 2013-2015		

2.6 Performance statement

The Key Strategic Activities (KSA) detailed in the preceding pages are summarised again in Appendix D. The KSA's, their performance measures, targets and results are audited at the end of the year and are included in the Performance Statement as required by section 132 of the Act. The Annual Report for 2012/13 will include the audited Performance Statement, which is presented to the Minister for Local Government and the local community.

2.7 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Liveable Community	8,630	19,673	11,043
Management of the Environment	22,555	27,221	4,666
Growth of the Economy	3,018	3,308	290
Active Community	4,905	6,498	1,593
Management of Resources	11,061	11,783	722
Total activities & initiatives	50,169	68,483	18,314
Other non-attributable	7,478		
Deficit before funding sources	57,647		
Funding sources:			
Rates & charges	52,212		
Capital grants	19,070		
Total funding sources	71,282		
Surplus for the year	13,635		

3. Budget influences

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

3.1 Snapshot of Mildura Rural City Council

Mildura Rural City Council is located in the north west of the state of Victoria. The municipality covers an area of 22,087 square kilometres, and comprises the former City of Mildura and the former shires of Mildura and Walpeup.

In 2008, the preliminary estimated resident population of the municipality was 53,122 people. (Source: Australian Bureau of Statistics, Estimated Resident Population).

3.2 Budget influences

In preparing the 2012/13 Budget, a number of external 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:

- Consumer Price Index (CPI) increases on goods and services of 3.5% per annum, as per Council's Strategic Resource Plan
- Australian Average Weekly Earnings (AWE) growth for public sector full-time adult ordinary time earnings in the 12 months to August 2011 was 4.4% (ABS release 17 November 2011). Wages growth in Victoria is projected to be 3.5% per annum over the next four years (Victorian Budget Papers 2011/12). Council must renegotiate a new Collective Agreement during the 2012/13 year.
- The 'Road Maintenance and Construction' Index prepared by the Bureau of Transport and Regional Services and the 'ABS Non-Residential Building' Index have been running at 5.0% and 4.0% respectively (MAV Local Government Cost Index Report, June 2009)
- The 'Engineering Construction' and 'Non-Residential Building' Indices prepared by Econtech are forecast at 1.7% and 2.5% respectively (MAV Local Government Cost Index Report, 2011)
- The bringing forward of half of the 2012/13 VGC allocation to June 2012
- Receipt of significant capital works funding of \$7.000 million for the construction of Stage 1 of the Mildura Riverfront Redevelopment
- Increases over the last three years of \$17.00 per tonne in the levy payable to the State Government for rural municipal waste and \$29.00 per tonne for commercial waste. This has resulted in increases of up to 12% in landfill fees.
- The need to recognise during the 2012/13 financial year of an expense for Council's apportioned share of the local authorities defined benefit liability
- Updated Long Service Leave Regulations, which provide for entitlement to long service leave on a pro-rata basis after 7 years (previously 10 years)
- The introduction of a carbon price by the Federal Government, commencing at a fixed price of \$23 from 1 July 2012. This will have a significant impact on the costs of waste disposal, energy and general cost inputs.

3.3 Budget principles

In response to these 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:

- Existing fees and charges to be increased in line with CPI or market levels
- Grants to be based on confirmed funding levels
- New revenue sources to be identified where possible
- All new borrowing will be on a principal and interest basis for a 20-30 year term
- Service levels to be maintained at 2011/12 levels with the aim to use less resources with an emphasis on innovation and efficiency
- Contract labour to be minimised
- Real savings in expenditure and increases in revenue identified in 2011/12 to be preserved

3.4 Long-term strategies

The budget includes consideration of a number of long-term strategies to assist Council in preparing the budget in a proper financial management context. These include a Strategic Resource Plan for the years 2012/13 to 2015/16 (Section 8), Rating Strategy (Section 9) and Other Strategies (Section 10).

4. Analysis of operating budget

This section analyses the operating budget including expected income and expenses of the Council for the 2012/13 year.

4.1 Budgeted income statement

	Ref	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance \$'000
Total income	4.2	103,247	99,114	(4,133)
Total expenses	4.3	(81,886)	(85,899)	(4,013)
Net gain on disposal of property, infrastructure, plant and equipment		419	420	1
Surplus (deficit) for the year		21,780	13,635	(8,145)
Net gain on disposal of property, infrastructure, plant and equipment		(419)	(420)	(1)
Grants – capital	4.2.5	(14,933)	(19,070)	(4,137)
Developer contributions		(700)	(300)	400
Underlying surplus (deficit)		5,728	(6,155)	(11,883)

4.1.1 Underlying surplus (\$11.883 million decrease)

The underlying result is the net surplus or deficit for the year adjusted for capital grants, contributions of non-monetary assets and other once-off adjustments. It is a measure of financial sustainability as it is not impacted by non-recurring or once-off items of income and expenses, which can often mask the operating result. The underlying result for the 2012/13 year is a deficit of \$6.155 million, which is a decrease of \$11.883 million over the 2011/12 year.

4.2 Income

Income Types	Ref	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance \$'000
Rates and charges	4.2.1	48,898	52,212	3,314
Fees, fines & user charges	4.2.2	4,799	5,452	653
Contributions	4.2.3	871	728	(143)
Grants - Operating	4.2.4	24,640	12,716	(11,924)
Grants - Capital	4.2.5	14,933	19,070	4,137
Reimbursements & Subsidies	4.2.6	3,927	4,178	251
Interest	4.2.7	1,910	1,750	(160)
Other income	4.2.9	3,269	3,008	(261)
Total income		103,247	99,114	(4,133)
Net gain on sale of assets	4.2.8	419	420	1

4.2.1 Rates and charges (\$3.314 million increase)

It is proposed that general rate income be increased by \$3.314 million over 2011/12 to \$52.212 million. This includes a rate increase of 6% and forecast supplementary rates to be levied on new developments. Section 9 (Rating Strategy) includes a more detailed analysis of the rates and charges to be levied for 2012/13.

4.2.2 Fees, fines & user charges (\$0.653 million increase)

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Health Act registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements. Fees will be amended in line with any increase should one be determined by the State Government over the course of the 2012/13 year.

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include separate property 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 principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels.

Fees, fines and user charges are forecast to increase by 13.6% or \$0.653 million compared to 2011/12. The projected increase is due primarily to the biennial payment from the Valuer-General for the property valuations database.

A detailed listing of fees and charges can be found in Appendix E, is available on Council's web site and can also be inspected at Council's Customer Service centres.

4.2.3 Contributions (\$0.143 million decrease)

Contributions relate primarily to monies paid by developers in regard to public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

Contributions are projected to decrease by \$0.143 million or 16.4% compared to 2011/12 due mainly to a forecast downturn in the number of property developments within the municipality during the 2012/13 year.

4.2.4 Grants - operating (\$11.924 million decrease)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants has decreased by 48.4% or \$11.924 million compared to 2011/12. Significant movements in grant funding are summarised below:

Grant Funding Types	Forecast		Variance \$'000
	Actual 2011/12	Budget 2012/13	
	\$'000	\$'000	
Leisure & Cultural Services	1,318	1,030	(288)
Victorian Grants Commission	17,938	6,092	(11,846)
Engineering Services	27	28	1
Building & Environmental Services	-	68	68
Development Services	85	90	5
Corporate Administration	26	24	(2)
Community Grants	328	1,057	729
Community Futures	1,037	398	(639)
Community Care Services	3,881	3,929	48
Total Grants - Operating	24,640	12,716	(11,924)

The most significant decrease in funding is in relation to VGC, where half of the Council's 2012/13 allocation was brought forward to June 2012. Overall there was a net increase in the 2012/13 grant allocation from VGC, in line with the state wide increase of 3.4% or \$11 million in the \$324 million Commonwealth financial assistance grants paid to Victorian local governments – (Indicative allocation advice received from Victorian Grants Commission).

4.2.5 Grants - capital (\$4.137 million increase)

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the Capital Works Program. Overall the level of capital grants has increased by 27.7% or \$4.137 million compared to 2011/12. This is due mainly to capital grant funding to be received for Natural Disaster Relief and Recovery Arrangement and Mildura Riverfront Redevelopment. Section 6 (Analysis of Capital Budget) includes a more detailed analysis of the grants and contributions expected to be received during the 2012/13 year.

4.2.6 Reimbursements & Subsidies (\$0.251 million increase)

Reimbursements and subsidies relate to other miscellaneous income items. Reimbursement and subsidies income is forecast to increase by 6.4% or \$0.251 million compared to 2011/2012.

4.2.7 Interest (\$0.160 million decrease)

Interest revenue includes interest on investments and rate arrears. Interest on investment is forecast to decrease by 8.4% or \$0.160 million compared to 2011/12. This is a conservative estimate based on Council's Strategic Resource Plan and is highly dependent on the progress of Council's Capital Works Program and the timing of capital funding.

4.2.8 Net gain on sale of assets (\$0.001 million increase)

Proceeds from the sale of Council assets is forecast to be \$1.080 million for 2012/13 and relates mainly to the planned cyclical replacement of part of the plant and vehicle fleet.

4.2.9 Other income (\$0.261 million decrease)

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. Other income is forecast to decrease by 8.0% or \$0.261 million compared to 2011/12, due primarily to a projected decrease in the level of bitumen services private works contracts.

4.3 Expenses

Expense Types	Ref	Forecast		Variance
		Actual 2011/12 \$'000	Budget 2012/13 \$'000	
Auditors remuneration	4.3.1	181	180	(1)
Employee benefits	4.3.2	35,621	38,294	2,673
Contractors & materials	4.3.3	25,899	26,140	241
Depreciation and amortisation	4.3.4	15,288	15,915	627
Finance costs	4.3.5	1,199	1,371	172
Office operations	4.3.6	2,716	2,913	197
Other expenses	4.3.7	982	1,086	104
Total expenses		81,886	85,899	4,013

4.3.1 Auditors remuneration (\$0.001 million decrease)

Auditor's remuneration relates to all costs raised by the Auditor General's Office, and all internal audit functions undertaken by Council. No significant increase or decrease is expected in these costs for 2012/13.

4.3.2 Employee benefits (\$2.673 million increase)

Employee benefits include all labour-related expenditure such as wages, salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc. The Strategic Resource Plan (Section 8) uses a parameter of 6.5% increase in employee costs as guidance for future years up to June 2014, and a 5% increase thereafter.

Employee costs are forecast to increase by 7.5% or \$2.673 million compared to 2011/12. This is influenced significantly by the anticipated Vision Super's defined benefits superannuation call in 2012/13. Excluding the allowance for the Vision Super's defined benefits superannuation call, employee costs are estimated to increase by 6.1% compared to 2011/12.

In summary, average staff numbers (based on monthly averages) during the budget period are reflected in the following table. Any additional staff will be resourced through externally funded programs.

Type of employment	Budget	Budget	Variance
	2011/12	2012/13	
	EFT's	EFT's	\$'000
Permanent	500	506	6
Casual	3	2	(1)
Total	503	508	5

4.3.3 Contractors & Materials (\$0.241 million increase)

Contractors and materials include the purchase of consumables, payments to contractors for the provision of services and utility costs. Contractors and materials are forecast to increase by 0.9% or \$0.241 million compared to 2011/12.

4.3.4 Depreciation and amortisation (\$0.627 million increase)

Depreciation is an accounting measure that attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment, including infrastructure assets such as roads and drains. The increase of \$0.627 million for 2012/13 is due to the completion of the 2012/13 Capital Works Program, the full year effect of depreciation of the 2011/12 Capital Works Program and the recognition and revaluation of drainage infrastructure assets in 2011/12. Refer to section 6, 'Analysis of Capital Budget', for a more detailed analysis of Council's Capital Works Program for the 2012/13 year.

4.3.5 Finance costs (\$0.172 million increase)

Finance costs relate to interest charged by financial institutions on funds borrowed. The increase in borrowing costs results from the planned borrowings due to funding requirements for completion of the Capital Works Program.

4.3.6 Office operations (\$0.197 million increase)

Office expenses include such things as software maintenance and licensing agreements, insurance, printing, stationery and postage. Office operations are forecast to increase by 7.2% or \$0.197 million compared to 2011/12 primarily due to the renegotiation of Council's telecommunications contract.

4.3.7 Other expenses (\$0.104 million increase)

Other expenses relate to a range of unclassified items including Councillors' allowances, refunds and operating lease costs. Other expenses are forecast to increase by 10.5% or \$0.104 million compared to 2011/12.

5. Analysis of budgeted cash position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2012/13 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

- **Operating activities** - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works or repayment of debt.
- **Investing activities** - Refers to cash generated or used in the renewal, enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- **Financing activities** - Refers 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 the principal component of loans for the year and the movement of Council's short and long-term financial investments.

5.1 Budgeted cash flow statement

	Ref	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance \$'000
Cash flows from operating activities	5.1.1			
<i>Receipts</i>				
General rates		48,898	52,030	3,132
Grants for operations		41,552	33,375	(8,177)
Interest received		1,910	1,750	(160)
Other income		356	777	421
User charges and reimbursements		13,509	14,006	497
		106,225	101,938	(4,287)
<i>Payments</i>				
Payments to suppliers		(32,756)	(33,369)	(613)
Payments to employees		(35,621)	(37,949)	(2,328)
		(68,377)	(71,318)	(2,941)
Net cash provided by operating activities		37,848	30,620	(7,228)
Cash flows from investing activities	5.1.2			
Proceeds from sales of property, plant & equip		1,198	1,080	(118)
Payments for property, plant and equipment		(33,644)	(45,538)	(11,894)
Net cash used in investing activities		(32,446)	(44,458)	(12,012)
Cash flows from financing activities	5.1.3			
Finance costs		(1,199)	(1,371)	(172)
Proceeds from borrowings		5,600	1,000	(4,600)
Repayment of borrowings		(1,514)	(1,351)	163
Movement in financial assets		(7,600)	13,600	21,200
Net cash provided by / (used in) financing activities		(4,713)	11,878	16,591
Net increase / (decrease) in cash and cash equivalents		689	(1,960)	(2,649)
Cash and cash equivalents at the beg of the year		5,632	6,321	689
Cash and cash equivalents at end of the year	5.1.4	6,321	4,361	(1,960)

Source: Appendix A

5.1.1 Operating activities (\$7.228 million decrease)

The decrease in cash inflows from operating activities is due mainly to a \$11.924 million decrease in operational grant funding, due to the bringing forward of half of the 2012/13 VCG allocation to June 2013.

The net cash flows from operating activities does not equal the surplus (deficit) for the year, as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance \$'000
Surplus (deficit) for the year	21,780	13,635	(8,145)
Depreciation	15,288	15,915	627
Loss (gain) on sale of assets	(419)	(420)	(1)
Net movement in current assets and liabilities	1,199	1,490	291
Cash flows available from operating activities	37,848	30,620	(7,228)

5.1.2 Investing activities (\$12.012 million increase)

The large increase in payments for investing activities represents the planned increase in capital works expenditure disclosed in Section 6 (Analysis of Capital Budget). Proceeds from sale of assets are forecast to decrease slightly by \$0.118 million during 2012/13.

5.1.3 Financing activities (\$16.591 million decrease)

For 2012/13, the total of principal repayments is \$1.351 million and finance charges is \$1.371 million. \$13.600 million will be drawn from financial assets to fund the Capital Works Program and operational requirements.

5.1.4 Cash and cash equivalents at end of the year (\$1.960 million decrease)

Overall, total cash and cash equivalents is forecast to decrease by \$1.960 million to \$4.361 million as at 30 June 2013, reflecting Council's strategy of using excess cash and investments to enhance existing and create new infrastructure. This is consistent with Council's Strategic Resource Plan (see Section 8).

5.2 Restricted and unrestricted cash and investments

Cash and cash equivalents and other financial assets held by Council are restricted in part, and not fully available for Council's operations. The Budgeted Cash Flow Statement above indicates that Council is estimating at 30 June 2013 that it will have cash and cash equivalents of \$4.361 million and other financial assets of \$14.059 million, which have been restricted as shown in the following table.

	Ref	Forecast Actual 2012 \$'000	Budget 2013 \$'000	Variance \$'000
Total cash and investments		33,980	18,420	(15,560)
Restricted cash and investments				
- Statutory reserves	5.2.1	(1,642)	(1,570)	72
- Discretionary reserves	5.2.2	(18,948)	(11,712)	7,236
Unrestricted cash and investments	5.2.3	13,390	5,138	(8,252)

5.2.1 Statutory reserves (\$0.072 million decrease)

These funds must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes.

5.2.2 Discretionary reserves (\$7.236 million decrease)

These funds are available for whatever purpose Council decides is their best use. In this case, Council has made decisions regarding the future use of these funds and unless there is a Council resolution that these funds should be used for those earmarked purposes.

5.2.3 Unrestricted cash and investments (\$8.252 million decrease)

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short-term needs and any budget commitments that will be expended in the following year, such as grants, contributions or capital works carried forward.

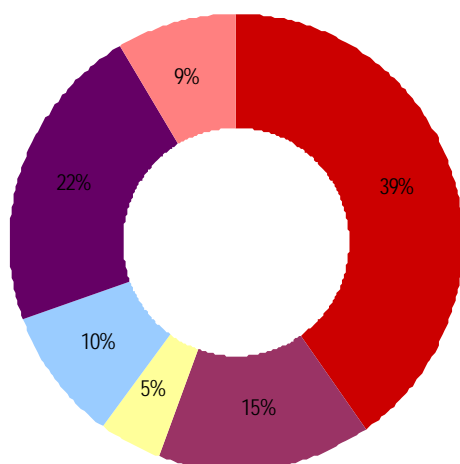
6. Analysis of capital budget

This section analyses the planned capital expenditure budget for the 2012/13 year and the sources of funding for the capital budget.

6.1 Capital works

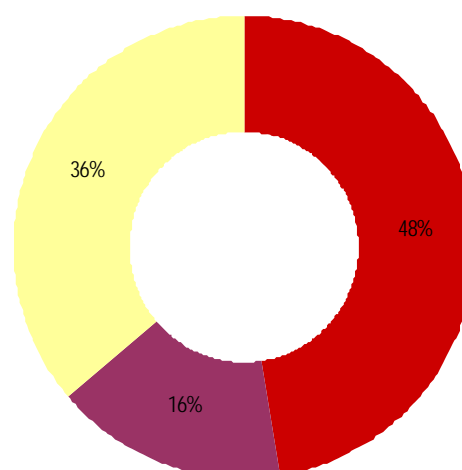
Capital Works Areas	Ref	Forecast		Variance
		Actual 2011/12 \$'000	Budget 2012/13 \$'000	
Works carried forward				
Roads	6.1.1	415	244	(171)
Drainage	6.1.1	93	1,751	1,658
Parks & Recreational Facilities	6.1.1	249	1,684	1,435
Other Outdoor Infrastructure	6.1.1	30	7	(23)
Community Facilities	6.1.1	751	193	(558)
Plant & Office Equipment	6.1.1	41	-	(41)
Other Programs	6.1.1	-	15	15
Developer Contribution Schemes	6.1.1	205	431	226
Major Development	6.1.1	4,914	4,918	4
Sustainability Initiatives	6.1.1	47	46	(1)
Airport Development Works	6.1.1	-	525	525
Total works carried forward		6,745	9,814	3,069
New works				
Roads	6.1.2	5,098	14,360	(9,262)
Drainage	6.1.3	5,055	5,460	(405)
Parks & Recreational Facilities	6.1.4	900	699	201
Other Outdoor Infrastructure	6.1.5	-	19	(19)
Community Facilities	6.1.6	1,189	1,634	(445)
Plant & Office Equipment	6.1.7	2,519	3,398	(879)
Other Programs	6.1.8	246	350	(104)
Waste Management	6.1.9	135	720	(585)
Developer Contribution Schemes	6.1.10	300	300	-
Major Development	6.1.11	10,757	7,775	2,982
Sustainability Initiatives	6.1.12	-	759	(759)
Asset Assessment	6.1.13	700	250	450
Total new works		26,899	35,724	8,825
Total capital works		33,644	45,538	11,894
Represented by:				
Asset renewal	6.1.14	15,288	21,631	6,343
Asset upgrade	6.1.14	14,534	7,439	(7,095)
Asset expansion	6.1.14	3,822	16,468	12,646
Total capital works		33,644	45,538	11,894

Budgeted new capital works 2012/13



- Roads
- Drainage
- Community Facilities
- Plant & Office Equipment
- Major Development
- Other

Budgeted total capital works 2012/13



- Asset renewal
- Asset upgrade
- Asset expansion

A more detailed listing of the capital works program is included in Appendix C.

6.1.1 Carried forward works (\$9.814 million)

At the end of each financial year there are projects that are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2011/12 year, it is forecast that \$9.814 million of capital works will be incomplete and be carried forward into the 2012/13 year. The more significant projects include the Merbein Library redevelopment (\$1.493 million), Arts Centre Theatre redevelopment (\$2.600 million), Etiwanda Drainage upgrade (\$1.038 million) and the Cardross Community redevelopment (\$1.278 million), Riverfront Precinct redevelopment (\$0.500 million), and Park and Open Space development at Ontario Heights Reserve (\$0.400 million).

6.1.2 Roads (\$14.360 million)

Roads include Local Sealed and Unsealed Roads renewal and upgrade, Road Safety initiatives, Footpath & Kerb and Channel replacement, Disabled Access improvements, School Crossing upgrades, Bus Stop upgrades, Australian Level Crossing assessments and Capital Works project design.

For the 2012/13 year, \$14.360 million will be expended on road projects. The more significant projects include federally funded Roads to Recovery projects (\$1.769 million), Natural Disaster Relief and Recovery Arrangements (\$6.698 million), Road Upgrade & Widening (\$1.665 million), Resealing Program (\$1.300 million), Black Spot Program (\$1.097 million), Gravel Resheeting (\$0.757 million), Road Safety (\$0.092 million), Footpaths, Kerb & Channel (\$0.090 million) and VicRoads intersection improvements (\$0.163 million).

6.1.3 Drainage (\$5.460 million)

Drainage includes continuation of drainage works from the floods.

For the 2012/13 year, \$5.460 million will be expended on drainage projects. The more significant projects include the continuation of the Etiwanda Avenue upgrade and expansion (\$2.700 million), extension of Fifteenth Street to Monash Wetlands system (\$1.000 million), continuation of the Cowra Avenue/Linden Close system (\$0.700 million), Fifteenth Street/Benetook Avenue lateral drainage system (\$0.500 million) and Natural Disaster Relief and Recovery Arrangements (\$0.549 million).

6.1.4 Parks & Recreational Facilities (\$0.699 million)

Parks & Recreational Facilities includes Parks and Natural Area development, Parks Irrigation Program, Playground Equipment Replacement, Recreation Facilities refurbishment, and Sporting Reserves Master Plan actions.

For the 2012/13 year, \$0.699 million will be expended on Parks & Recreational projects. The more significant projects include Playground Equipment Upgrades (\$0.299 million), Parks Irrigation System upgrades (\$0.164 million), Parks and Natural Area Development (\$0.186 million) and Recreation Facilities Refurbishment (\$0.050 million).

6.1.5 Other Outdoor Infrastructure (\$0.019 million)

Other Outdoor Infrastructure includes Mildura CBD and Rural Township development.

For the 2012/13 year, \$0.019 million will be expended on new trellis wire for vines in Indi Avenue, Red Cliffs.

6.1.6 Community Facilities (\$1.634 million)

Community Facilities include Civic and Community Buildings, Swimming Pools, Cultural Buildings, Car Parks and Caravan Parks.

For the 2012/13 year, \$1.634 million will be expended on Community Facilities projects. The more significant projects include Specific Building upgrades (\$1.045 million), Swimming Pool upgrades (\$0.330 million), Caravan Park Upgrades (\$0.071 million), Car Parking development (\$0.770 million) and Art Gallery upgrades (\$0.111 million).

6.1.7 Plant & Office Equipment (\$3.398 million)

Plant & Office Equipment includes Fleet replacement, Furniture and Equipment acquisition and IT Hardware / Software upgrades.

For the 2012/13 year, \$3.398 million will be expended on Plant, Equipment and other projects. The more significant projects include ongoing cyclical replacement of the Plant and Vehicle Fleet (\$2.700 million) and upgrade and replacement of Information Technology equipment (\$0.692 million).

6.1.8 Other Programs (\$0.350 million)

Other Programs include Library Materials, Art Work acquisition & conservation and Minor works.

For the 2012/13 year, \$0.350 million will be expended on Other Programs. The more significant projects include Library Books and Audio Visual Material replacement program (\$0.250 million), Art Work acquisition & conservation (\$0.060 million) and minor works (\$0.040 million).

6.1.9 Waste Management (\$0.720 million)

Waste Management consists mainly of landfill redevelopment and rehabilitation works.

For the 2012/13 year, \$0.720 will be expended on projects including Mildura Landfill Stormwater Management System (\$0.295 million), Mildura Landfill Depot Redevelopment (\$0.180 million), Ouyen Landfill Upgrade (\$0.090 million), Murrayville Landfill Rehabilitation Plan (\$0.025 million) and Litter Bin Replacement Program (\$0.045 million)

6.1.10 Developer Contribution Schemes (\$0.300 million)

Developer Contribution Scheme funding is a mechanism where residential and industrial developers contribute towards the cost of new infrastructure requirements. The scheme is heavily dependant on the rate of expansion and is governed by legislation.

For the 2012/13 year, \$0.300 million has been identified to be expended on projects that have been identified in Development Contribution Plans, including the development of Public Park and Open Space at the Ontario Heights Residential Development.

6.1.11 Major Development (\$7.775 million)

For Major Development in the 2012/13 year, \$7.775 million will be expended on Major Development projects. These are the Riverfront Park East Development (\$7.300 million), the commencement of the

Merbein Library redevelopment (\$0.375 million), construction phase of the Mildura Eco Living Centre (\$0.070 million) and minor upgrade of Deakin Avenue Centre Median between 7th & 8th Streets (\$0.030 million).

6.1.12 Sustainability Initiatives (\$0.759 million)

Sustainability Initiatives include Sustainable Water Use, Environmental Management Initiatives and Solar Initiatives.

For the 2012/13 year, \$0.759 million will be expended on Sustainable Initiatives. The more significant projects include the implementation of Council's Sustainable Water Use Plan (\$0.059 million), enhancement of Blandowski Walk (\$0.300 million) and projects associated with Solar and Energy Conservation Initiatives (\$0.300 million).

6.1.13 Asset Assessment (\$0.250 million)

For the 2012/13 year, a condition survey will be undertaken on the Pedestrian Footpath and Shared Paths Network (\$0.250 million).

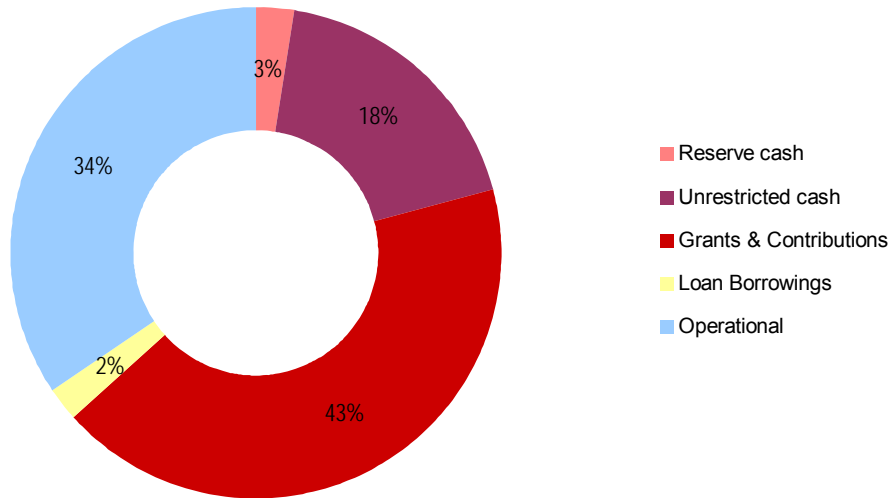
6.1.14 Asset Renewal (\$21.631 million), Asset Upgrade (\$7.439 million) and Asset Expansion (\$16.468 million)

A distinction is made between expenditure on asset renewal, asset upgrade and asset expansion. Expenditure on asset renewal and upgrade is expenditure on an existing asset, which improves the service potential or the life of the asset. Expenditure on asset expansion does not have any element of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

6.2 Funding sources

Sources of funding	Ref	Forecast	Budget	Variance
		Actual 2011/12 \$'000	2012/13 \$'000	\$'000
Works carried forward				
Current year funding				
Grants - Capital	6.2.1	1,999	-	(1,999)
		1,999	-	(1,999)
Prior years funding				
Developer contributions	6.2.1	-	300	300
Reserve cash	6.2.1	4,746	1,150	(3,596)
Unrestricted cash	6.2.1	-	8,364	8,364
		4,746	9,814	5,068
Total works carried forward	6.2.1	6,745	9,814	3,069
New works				
Current year funding				
Developer contributions		700	-	(700)
Grants - Capital	6.2.2	11,617	19,070	7,453
Proceed of Sales of Assets	6.2.3	419	1,080	661
Operations	6.2.4	8,563	14,574	6,011
Loan Borrowings	6.2.5	5,600	1,000	(4,600)
		26,899	35,724	8,825
Total new works		26,899	35,724	8,825
Total funding sources		33,644	45,538	11,894

Budgeted total funding sources 2012/13



6.2.1 Carried forward works (\$9.814 million)

At the end of each financial year there are projects that are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2011/12 year, it is forecast that \$9.814 million of capital works will be incomplete and be carried forward into the 2012/13 year. These works will be funded by reserve cash and investments (\$9.514 million) and developer contributions (\$0.300 million).

6.2.2 Grants - Capital (\$19.070 million)

Capital grants and contributions include all monies received from both State and Federal Governments and community sources for the purposes of funding the Capital Works Program. Significant grants and contributions are budgeted to be received for the Natural Disaster Relief and Recovery Arrangements (\$7.239 million), Mildura Riverfront Redevelopment (\$6.800 million), Roads to Recovery projects (\$1.769 million), Traffic Black Spot projects (\$0.869 million) and VicRoads projects (\$0.163 million).

6.2.3 Proceeds on sale of assets (\$1.080 million)

Proceeds on sale of assets include motor vehicle sales in accordance with Council's fleet renewal policy of \$1.080 million.

6.2.4 Operations (\$14.574 million)

Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecast that \$14.574 million will be generated from operations to fund the 2012/13 capital works program.

6.2.5 Loan Borrowings (\$1.000 million)

Council intends to borrow \$1.000 million for Drainage Works.

7. Analysis of budgeted financial position

7.1 Budgeted balance sheet

	Ref	Forecast		Variance
		Actual	Budget	
		2012	2013	
		\$'000	\$'000	\$'000
Current assets	7.1.1			
Cash and cash equivalents		6,321	4,361	(1,960)
Trade and other receivables		5,871	6,053	182
Financial assets		21,600	8,000	(13,600)
Other assets		1,396	1,439	43
Total current assets		35,188	19,853	(15,335)
Non-current assets	7.1.1			
Trade and other receivables		2,500	2,500	-
Investment in subsidiary		23,110	23,110	-
Financial assets		6,059	6,059	-
Property, infrastructure, plant and equipment		495,296	526,759	31,463
Intangible assets		2,496	2,496	-
Total non-current assets		529,461	560,924	31,463
Total assets		564,649	580,777	16,128
Current liabilities	7.1.2			
Trade and other payables		6,378	6,378	-
Interest-bearing loans and borrowings		1,514	1,351	163
Provisions		7,452	7,683	(231)
Total current liabilities		15,344	15,412	(68)
Non-current liabilities	7.1.2			
Interest-bearing loans and borrowings		17,859	17,670	189
Provisions		3,681	3,795	(114)
Total non-current liabilities		21,540	21,465	75
Total liabilities		36,884	36,877	7
Net assets		527,765	543,900	16,135
Equity	7.1.4			
Accumulated surplus		238,160	259,103	20,943
Asset revaluation reserve		263,178	265,678	2,500
Other reserves		26,427	19,119	(7,308)
Total equity		527,765	543,900	16,135

Source: Appendix A

7.1.1 Current Assets (\$15.335 million decrease) and Non-Current Assets (\$31.463 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in deposits or other highly liquid investments with short-term maturities of three months or less. These balances are projected to decrease by \$1.960 million during the year.

Investment in subsidiary represents Council's investment in Mildura Airport Pty Ltd and is not anticipated to increase in 2012/13.

Trade and other receivables are monies owed to Council by ratepayers and others. Short-term debtors are not expected to change significantly in the budget. Long-term debtors (non-current) relating to loans to community organisations will remain the same in accordance with agreed repayment terms.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Financial assets, consisting of Council's short-term investments are expected to decrease by \$13.600 million to fund the works carried forward component of the Capital Works Program and to meet operational requirements due to the bringing forward of half of the 2012/13 VCG allocation to June 2012.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is attributable to the net result of the capital works program (\$45.538 million of new assets), depreciation of assets (\$15.915 million), asset revaluations (\$2.500 million) and the sale of property, plant and equipment (\$0.660 million).

7.1.2 Current Liabilities (\$0.068 million increase) and Non-Current Liabilities (\$0.075 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2011/12 levels.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Collective Agreement outcomes.

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting to repay loan principal of \$1.351 million over the year and will be drawing new loans of \$1.000 million to fund major capital works projects.

7.1.3 Working Capital (\$15.403 million decrease)

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending.

Ref	Forecast		
	Actual 2012	Budget 2013	Variance
	\$'000	\$'000	\$'000
Current assets	35,188	19,853	15,335
Current liabilities	15,344	15,412	(68)
Working capital	19,844	4,441	15,403

7.1.4 Equity (\$16.135 million increase)

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve, which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability.
- Accumulated surplus is the value of all net assets less reserves that have accumulated over time. The increase in accumulated surplus of \$20.943 million results from the surplus for the year, adjusted for net transfers from other reserves for the 2012/13 year.

7.2 Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2013, it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- Trade creditors to remain consistent with 2011/12 levels
- Other debtors and creditors to remain consistent with 2011/12 levels
- Employee entitlements to be increased by the Collective Agreement outcome offset by the impact of more active management of leave entitlements of staff
- Repayment of loan principal to be \$1.351 million
- Total capital expenditure to be \$45.538 million

8. Strategic resource plan and key financial indicators

This section considers the long-term financial projections of the Council. The Act requires a Strategic Resource Plan to be prepared covering both financial and non-financial resources, and including key financial indicators for at least the next four financial years to support the Council Plan.

8.1 Plan development

Council has prepared a Strategic Resource Plan (SRP) for the four years 2012/13 to 2015/16 as part of its ongoing financial planning to assist in adopting a budget within a longer-term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain existing service levels
- Maintain a capital expenditure program at an affordable level
- Continue to fund asset renewal expenditure
- Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

8.2 Financial resources

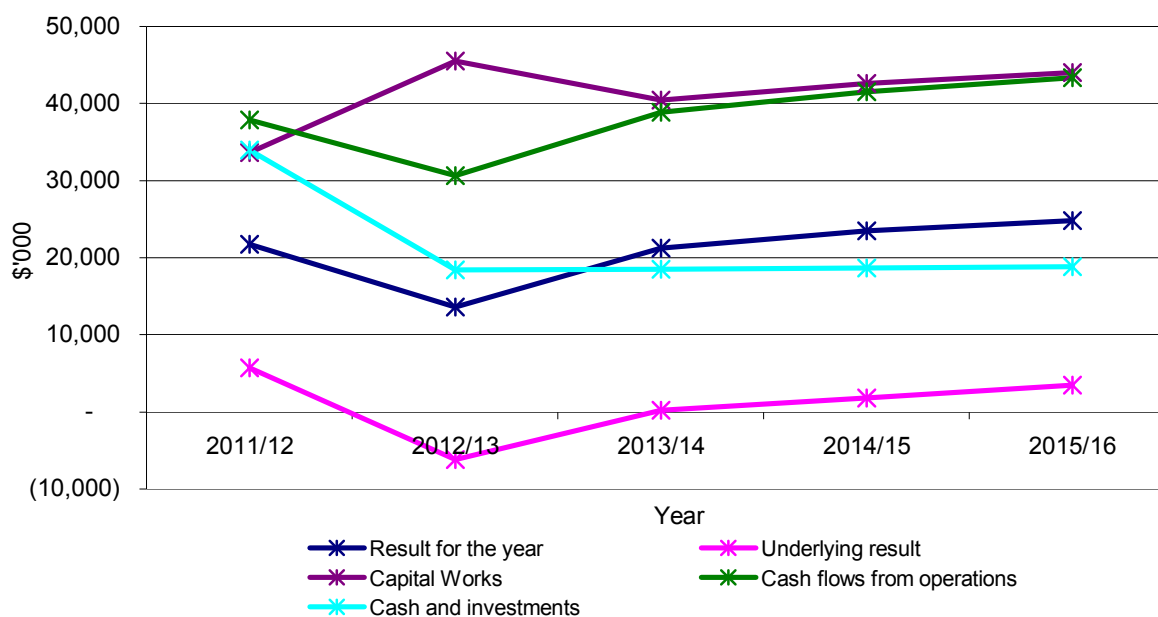
The following table summarises the key financial results for the next four years, as set out in the SRP for years 2012/13 to 2015/16. Appendix A includes a more detailed analysis of the financial resources to be used over the four year period.

	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Strategic Resource Plan Projections			Trend
			2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	+/-
Result for the year	21,780	13,635	21,245	23,484	24,818	o
Underlying result	5,728	(6,155)	251	1,768	3,459	o
Cash and investments	33,980	18,420	18,546	18,673	18,804	o
Cash flows from operations	37,848	30,620	38,846	41,541	43,336	o
Capital works	33,644	45,538	40,483	42,577	44,000	o

Key to Forecast Trend:

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

The following graph shows the general financial indicators over the four year period.



The key outcomes of the SRP are as follows:

- **Financial sustainability (section 5)** - Cash and investments is forecast to increase over the four year period from \$18.420 million to \$18.804 million, which indicates a balanced budget on a cash basis in each year.
- **Rating strategy (section 9)** – Modest rate increases are forecast over the four years at an average of 6.0%, which is well within the range expected of comparable councils.
- **Borrowing strategy (section 10)** – Borrowings are forecast to increase from \$19.021 million to \$23.969 million over the four year period. This includes new borrowings of \$1.000 million in 2012/13, \$3.500 million in 2013/14, and \$3.000 million in 2014/15 and 2015/16.

8.3 Key financial indicators

The following table highlights Council's current and projected performance across a range of key financial indicators (KFIs). KFIs provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Notes	Forecast		Strategic Resource Plan			Trend +/-
		Actual 2011/12	Budget 2012/13	Projections			
				2013/14	2014/15	2015/16	
Financial performance							
Underlying result/Underlying revenue	1	6.5%	-7.7%	0.3%	1.9%	3.4%	o
Expenses/Assessment		\$2,951	\$3,069	\$3,182	\$3,272	\$3,365	+
Rate revenue/Underlying revenue	2	55.8%	65.5%	62.0%	62.9%	63.7%	+
Rate revenue/Assessment		\$1,762	\$1,865	\$1,977	\$2,096	\$2,221	+
Debt servicing/Total revenue		1.2%	1.4%	1.3%	1.3%	1.4%	o
Grants/Total revenue		38.2%	31.9%	35.2%	34.5%	34.1%	o
Fees & charges/Total revenue		4.6%	5.5%	5.1%	5.0%	4.9%	o
Financial position							
Indebtedness/Rate revenue	3	39.6%	36.4%	37.7%	37.8%	37.4%	o
Indebtedness/Realisable Assets		8.3%	8.1%	8.5%	8.6%	8.6%	o
Underlying result/Total assets		1.0%	-1.1%	0.0%	0.3%	0.5%	o
Net realisable assets/Assessment		\$8,379	\$8,348	\$8,766	\$9,211	\$9,669	+
Current assets/Current liabilities	4	229.3%	128.8%	128.3%	128.8%	127.2%	o
Total liabilities/Assessment		\$1,329	\$1,317	\$1,389	\$1,444	\$1,488	+
Capital expenditure (\$'000)							
Capital works		\$33,644	\$45,538	\$40,483	\$42,577	\$44,000	o
- Asset renewal		\$15,288	\$21,631	\$16,511	\$16,818	\$17,129	o
- Asset upgrade		\$14,534	\$7,439	\$4,128	\$4,205	\$4,283	-
- Asset expansion		\$3,822	\$16,468	\$19,844	\$21,555	\$22,588	+
Capital works/Rate revenue		68.8%	87.2%	72.4%	71.2%	68.7%	o
Asset renewal/Total depreciation	5	100.00%	135.92%	100.00%	100.00%	99.99%	o

Key to Forecast Trend:

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

Notes to indicators

1 Underlying result - Improvement in financial performance expected over the period.

2 Rate revenue/Underlying revenue - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

3 Indebtedness/Rate revenue - Trend indicates Council's reducing reliance on debt against its annual rate revenue through new borrowings to fund capital upgrade and expansion projects.

4 Current Assets/Current Liabilities - Working capital is forecast to increase in future years due to a projected increase in cash reserves. It is generally accepted that this measure should be in excess of 100% and this is achieved throughout the period.

5 Asset renewal/Total depreciation - This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

8.4 Non-financial resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. The following table summarises the non-financial resources for the next four years.

As at 8 May 2012, Council had a total of 634 staff equating to approximately 494.05 equivalent full-time (EFT) positions.

Full Time		Part Time		Casual	
Female	Male	Female	Male	Female	Male
169	225	177	13	43	7
168.63 EFT	221.05 EFT	97.44 EFT	5.05 EFT	1.59 EFT	0.29 EFT

Council's financial projections included within the Standard Financial Statements, allow for a consistent level of staff over the four-year outlook period (excluding grant-funded positions).

9. Rating strategy

This section considers the Council's rating strategy including strategy development and assumptions underlying the current year rate increase and rating structure.

9.1 Strategy development

In developing the Strategic Resource Plan (referred to in Section 8), rates and charges were identified as an important source of revenue, accounting for 60% of the total revenue received by Council annually, excluding capital grant funding. Planning for future rate increases has therefore been an important component of the Strategic Resource 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 biennial general revaluations, recent decreases in valuations and subsequently rates for some properties in the municipality. To ensure that deliberations about future rate increases have been made on an informed basis, comparisons of historical rate increases were made between Council and other similar sized Councils.

9.2 Current year rate increase

It is predicted that the 2012/13 operating position will be impacted by external influences including increases in the levy payable to the State Government upon disposal of waste into landfill and the expected impact of the carbon price being introduced on 1 July 2012. The defined benefits superannuation call has also impacted on Council's financial position. 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 6% in 2012/13, in line with Council's Strategic Resource Plan.

Year	Rate Increase %	Total Rates Raised \$'000
2011/12	6.00	48,898
2012/13	6.00	52,212
2013/14	6.00	55,896
2014/15	6.00	59,841
2015/16	6.00	64,064

9.3 Rating structure

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

- Property values, which reflect capacity to pay
- 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 Capital Improved Value (CIV) basis on the grounds that it provides

the most equitable distribution of rates across the municipality. There are currently no plans to change that basis, but Council does review its rating structure every four years.

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 Act. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a Council to grant a rating concession to any "recreational lands" which meet the test of being "rateable land" under the Act. Council also has a Waste Management Charge, which encompasses a kerbside collection charge and a recycling charge as allowed under the Act.

10. Other strategies

This section sets out the strategies that have been developed and incorporated into the Strategic Resource Plan.

10.1 Borrowings

In developing the Strategic Resource Plan (SRP) (see Section 8), borrowings was identified as an important funding source for capital works programs. Council's long-term borrowing strategy focuses on reaching a debt position that provides future flexibility to use loan funds, without unduly exposing Council to a high debt burden.

For the 2012/13 year, Council will be taking out borrowings of \$1.000 million to partially fund capital works. The following table sets out future proposed borrowings, based on the forecast financial position of Council as at 30 June 2012.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
2011/12	5,600	1,514	1,199	19,372
2012/13	1,000	1,351	1,371	19,021
2013/14	3,500	1,454	1,397	21,067
2014/15	3,000	1,427	1,558	22,640
2015/16	3,000	1,671	1,718	23,969

Appendices

The following appendices include voluntary and statutory disclosures of information, which provide support for the analysis contained in sections 1 to 10 of this report.

This information has not been included in the main body of the budget report in the interests of clarity and conciseness. Council has decided that while the budget report needs to focus on the important elements of the budget and provide appropriate analysis, the detail upon which the annual budget is based should be provided in the interests of open and transparent local government.

The contents of the appendices are summarised below:

Appendix	Nature of information
A	Budgeted Standard Statements
B	Statutory disclosures
C	Capital works program
D	Key strategic activities
E	Fees and charges schedule

Appendix A

Budgeted Standard Statements

This appendix presents information in regard to the Budgeted Standard Statements. The budget information for the years 2012/13 to 2015/16 has been extracted from the Strategic Resource Plan.

At the end of each financial year, Council is required to report back to the community a comparison of actual financial results against these Budgeted Standard Statements and provide an explanation of significant variances. The Standard Statements, together with the Performance Statement, provide a clear, concise and understandable report of Council's activities for the year from both a financial and non-financial perspective, particularly for those users who do not have a financial background.

The appendix includes the following budgeted information:

- Budgeted Standard Income Statement
- Budgeted Standard Balance Sheet
- Budgeted Standard Statement of Cash Flow
- Budgeted Standard Statement of Capital Works

**MILDURA RURAL CITY COUNCIL
BUDGETED STANDARD INCOME STATEMENT
FOR THE FOUR YEARS ENDING 30 JUNE 2016**

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
	'000s	'000s	'000s	'000s	'000s
Revenue From Operating Activities					
Rates & charges	\$ 48,898	\$ 52,212	\$ 55,896	\$ 59,841	\$ 64,064
Fees, fines & user charges	\$ 4,799	\$ 5,452	\$ 5,621	\$ 5,795	\$ 5,975
Contributions	\$ 171	\$ 428	\$ 441	\$ 455	\$ 469
Grants - operating	\$ 24,640	\$ 12,716	\$ 19,459	\$ 20,062	\$ 20,684
Reimbursements & subsidies	\$ 3,927	\$ 4,178	\$ 4,308	\$ 4,442	\$ 4,579
Revenue From Non Operating Activities					
Interest	\$ 1,910	\$ 1,750	\$ 1,373	\$ 1,400	\$ 1,428
Other Revenue	\$ 3,269	\$ 3,008	\$ 3,102	\$ 3,198	\$ 3,297
Total Income	\$ 87,614	\$ 79,744	\$ 90,200	\$ 95,193	\$ 100,496
Expenses From Operating Activities					
Auditors remuneration	\$ 181	\$ 180	\$ 186	\$ 191	\$ 197
Employee benefits	\$ 35,621	\$ 38,294	\$ 40,783	\$ 42,822	\$ 44,963
Contractors & materials	\$ 25,899	\$ 26,140	\$ 26,950	\$ 27,786	\$ 28,647
Depreciation & amortisation	\$ 15,288	\$ 15,915	\$ 16,511	\$ 16,818	\$ 17,130
Finance costs	\$ 1,199	\$ 1,371	\$ 1,397	\$ 1,558	\$ 1,718
Office operations	\$ 2,716	\$ 2,913	\$ 3,003	\$ 3,096	\$ 3,192
Other expenses	\$ 982	\$ 1,086	\$ 1,119	\$ 1,154	\$ 1,190
Total Expenses	\$ 81,886	\$ 85,899	\$ 89,949	\$ 93,425	\$ 97,037
Surplus / (Deficit) from Operations	\$ 5,728	\$ (6,155)	\$ 251	\$ 1,768	\$ 3,459
Capital Funding					
Grants - Capital	\$ 14,933	\$ 19,070	\$ 19,661	\$ 20,270	\$ 20,899
Net gain on disposal of assets	\$ 419	\$ 420	\$ 433	\$ 446	\$ 460
Developer contributions	\$ 700	\$ 300	\$ 900	\$ 1,000	\$ -
Net Surplus / (Deficit) for the period	\$ 21,780	\$ 13,635	\$ 21,245	\$ 23,484	\$ 24,818

**MILDURA RURAL CITY COUNCIL
BUDGETED STANDARD BALANCE SHEET
FOR THE FOUR YEARS ENDING 30 JUNE 2016**

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
	'000s	'000s	'000s	'000s	'000s
Current assets					
Cash and cash equivalents	\$ 6,321	\$ 4,361	\$ 4,487	\$ 4,614	\$ 4,745
Trade and other receivables	\$ 5,871	\$ 6,053	\$ 6,240	\$ 6,433	\$ 6,632
Financial assets	\$ 21,600	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Other assets	\$ 1,396	\$ 1,439	\$ 1,483	\$ 1,530	\$ 1,577
Total current assets	\$ 35,188	\$ 19,853	\$ 20,210	\$ 20,577	\$ 20,954
Non-current assets					
Receivables	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Investment in subsidiary	\$ 23,110	\$ 23,110	\$ 23,110	\$ 23,110	\$ 23,110
Other financial assets	\$ 6,059	\$ 6,059	\$ 6,059	\$ 6,059	\$ 6,059
Property, infrastructure, plant and equipment	\$ 495,296	\$ 526,759	\$ 552,549	\$ 580,107	\$ 608,754
Intangible assets	\$ 2,496	\$ 2,496	\$ 2,496	\$ 2,496	\$ 2,496
Total non-current assets	\$ 529,461	\$ 560,924	\$ 586,714	\$ 614,272	\$ 642,919
Total assets	\$ 564,649	\$ 580,777	\$ 606,924	\$ 634,849	\$ 663,873
Current liabilities					
Trade and other payables	\$ 6,378	\$ 6,378	\$ 6,378	\$ 6,378	\$ 6,378
Interest bearing liabilities	\$ 1,514	\$ 1,351	\$ 1,454	\$ 1,427	\$ 1,671
Provisions	\$ 7,452	\$ 7,683	\$ 7,921	\$ 8,167	\$ 8,420
Total current liabilities	\$ 15,344	\$ 15,412	\$ 15,753	\$ 15,972	\$ 16,469
Non-current liabilities					
Interest bearing liabilities	\$ 17,859	\$ 17,670	\$ 19,613	\$ 21,214	\$ 22,298
Provisions	\$ 3,681	\$ 3,795	\$ 3,913	\$ 4,034	\$ 4,159
Total non-current liabilities	\$ 21,540	\$ 21,465	\$ 23,526	\$ 25,248	\$ 26,457
Total liabilities	\$ 36,884	\$ 36,877	\$ 39,279	\$ 41,220	\$ 42,926
Net assets	\$ 527,765	\$ 543,900	\$ 567,645	\$ 593,629	\$ 620,947
Equity					
Accumulated surplus	\$ 238,160	\$ 259,103	\$ 280,348	\$ 303,832	\$ 328,650
Reserves	\$ 289,605	\$ 284,797	\$ 287,297	\$ 289,797	\$ 292,297
Total equity	\$ 527,765	\$ 543,900	\$ 567,645	\$ 593,629	\$ 620,947

MILDURA RURAL CITY COUNCIL
BUDGETED STANDARD STATEMENT OF CASH FLOW
FOR THE FOUR YEARS ENDING 30 JUNE 2016

	Forecast	Budget	Strategic Resource Plan		
	Actual 2011/12	2012/13	Projections		
	'000s	'000s	2013/14	2014/15	2015/16
	'000s	'000s	'000s	'000s	'000s
Cash inflows / (outflows) from operating activities					
<i>Receipts</i>					
Receipts from ratepayers	\$ 48,898	\$ 52,030	\$ 55,710	\$ 59,647	\$ 63,865
Grants for operations	\$ 41,552	\$ 33,375	\$ 41,076	\$ 42,349	\$ 43,662
Interest received	\$ 1,910	\$ 1,750	\$ 1,373	\$ 1,400	\$ 1,428
Other Income	\$ 356	\$ 777	\$ 455	\$ 465	\$ 531
User charges and reimbursements	\$ 13,509	\$ 14,006	\$ 15,062	\$ 15,604	\$ 15,004
	\$ 106,225	\$ 101,938	\$ 113,676	\$ 119,465	\$ 124,490
<i>Payments</i>					
Payments to suppliers	\$ (32,756)	\$ (33,369)	\$ (34,403)	\$ (35,469)	\$ (36,569)
Payments to employees	\$ (35,621)	\$ (37,949)	\$ (40,427)	\$ (42,455)	\$ (44,585)
	\$ (68,377)	\$ (71,318)	\$ (74,830)	\$ (77,924)	\$ (81,154)
Net cash provided by operating activities	\$ 37,848	\$ 30,620	\$ 38,846	\$ 41,541	\$ 43,336
Cash inflows / (outflows) from investing activities					
Payments for non-current assets	\$ (33,644)	\$ (45,538)	\$ (40,483)	\$ (42,577)	\$ (44,000)
Proceeds from sale of non-current assets	\$ 1,198	\$ 1,080	\$ 1,113	\$ 1,148	\$ 1,184
Net cash used in investing activities	\$ (32,446)	\$ (44,458)	\$ (39,369)	\$ (41,429)	\$ (42,816)
Cash inflows / (outflows) from financing activities					
Proceeds from borrowings	\$ 5,600	\$ 1,000	\$ 3,500	\$ 3,000	\$ 3,000
Loan borrowing repayments	\$ (1,514)	\$ (1,351)	\$ (1,454)	\$ (1,427)	\$ (1,671)
Finance costs	\$ (1,199)	\$ (1,371)	\$ (1,397)	\$ (1,558)	\$ (1,718)
Movement in financial assets	\$ (7,600)	\$ 13,600	\$ -	\$ -	\$ -
Net cash used in / (provided by) financing activities	\$ (4,713)	\$ 11,878	\$ 649	\$ 15	\$ (389)
Net increase / (decrease) in cash held for year	\$ 689	\$ (1,960)	\$ 126	\$ 127	\$ 131
Cash at beginning of financial year	\$ 5,632	\$ 6,321	\$ 4,361	\$ 4,487	\$ 4,614
Cash at end of financial year	\$ 6,321	\$ 4,361	\$ 4,487	\$ 4,614	\$ 4,745

MILDURA RURAL CITY COUNCIL
BUDGETED STANDARD STATEMENT OF CAPITAL WORKS
FOR THE FOUR YEARS ENDING 30 JUNE 2016

Capital Works Area	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
	'000s	'000s	'000s	'000s	'000s
Roads	\$ 5,513	\$ 14,604	\$ 12,983	\$ 13,654	\$ 14,111
Drainage	\$ 5,148	\$ 7,211	\$ 6,410	\$ 6,742	\$ 6,967
Parks & Recreational Facilities	\$ 1,149	\$ 2,383	\$ 2,118	\$ 2,228	\$ 2,303
Airport Development Works	\$ -	\$ 525	\$ 467	\$ 491	\$ 507
Other Outdoor Infrastructure	\$ 30	\$ 26	\$ 23	\$ 25	\$ 25
Community Facilities	\$ 1,940	\$ 1,827	\$ 1,624	\$ 1,708	\$ 1,765
Plant & Office Equipment	\$ 2,560	\$ 3,398	\$ 3,021	\$ 3,177	\$ 3,283
Other Programs	\$ 246	\$ 365	\$ 324	\$ 341	\$ 353
Waste Management	\$ 135	\$ 720	\$ 640	\$ 673	\$ 696
Developer Contribution Schemes	\$ 505	\$ 731	\$ 650	\$ 683	\$ 706
Major Development	\$ 15,671	\$ 12,693	\$ 11,284	\$ 11,868	\$ 12,265
Sustainable Initiatives	\$ 47	\$ 805	\$ 716	\$ 753	\$ 778
Asset Assessment	\$ 700	\$ 250	\$ 222	\$ 234	\$ 242
Total Capital Works	\$ 33,644	\$ 45,538	\$ 40,483	\$ 42,577	\$ 44,000
Represented by:					
Capital Renewal	\$ 15,288	\$ 21,631	\$ 16,511	\$ 16,818	\$ 17,129
Capital Upgrade	\$ 14,534	\$ 7,439	\$ 4,128	\$ 4,205	\$ 4,283
Capital Expansion	\$ 3,822	\$ 16,468	\$ 19,844	\$ 21,555	\$ 22,588
Total Capital Works	\$ 33,644	\$ 45,538	\$ 40,483	\$ 42,577	\$ 44,000
Property, Infrastructure, Plant and Equipment movement Reconciliation Worksheet	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
	'000s	'000s	'000s	'000s	'000s
Total capital works	\$ 33,644	\$ 45,538	\$ 40,483	\$ 42,577	\$ 44,000
Asset revaluation increment	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Depreciation and amortisation	\$ (15,288)	\$ (15,915)	\$ (16,511)	\$ (16,818)	\$ (17,130)
Gross W.D.V. of assets sold	\$ (779)	\$ (660)	\$ (682)	\$ (701)	\$ (723)
Net movement in Property, Infrastructure, Plant and Equipment	\$ 20,077	\$ 31,463	\$ 25,790	\$ 27,558	\$ 28,647

Appendix B

Statutory disclosures

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

The appendix includes the following budgeted information:

- Borrowings
- Rates and charges
- Differential rates

Statutory disclosures

1. Borrowings

	2011/12 \$	2012/13 \$
New borrowings (other than refinancing)	5,600,000	1,000,000
Debt redemption	1,513,554	1,351,228

2. Rates and charges

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

Type of Property	2011/12 cents/\$CIV	2012/13 cents/\$CIV
General rate for rateable residential properties	0.6592	0.6871
General rate for rateable farmland properties	0.599	0.624
General rate for rateable business properties	0.7648	0.7961
Rate concession for rateable recreational properties	0.06592	0.06871

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

Type of Property	2011/12 \$	2012/13 \$
Residential	25,840,657	27,131,793
Farmland	7,322,729	7,947,014
Business	9,213,616	9,849,713
Recreational	12,996	13,347

2.3 The estimated total amount to be raised by rates

	2011/12 \$	2012/13 \$
Total rates to be raised	42,389,998	44,941,867

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	2011/12 Change %	2012/13 Change %
Residential	6.0	6.0
Farmland	6.0	6.0
Business	6.0	6.0
Recreational	6.0	6.0

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

Type of Property	2011/12 \$	2012/13 \$
Residential	21,043	21,234
Farmland	4,230	4,153
Business	2,297	2,303
Cultural and Recreational	85	83
Total number of assessments	27,655	27,773

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	2011/12 \$	2012/13 \$
Residential	3,892,653,350	3,959,003,850
Farmland	1,222,409,500	1,273,560,000
Business	1,141,518,400	1,182,212,000
Cultural and Recreational	19,714,825	19,425,325
Total	6,276,296,075	6,434,201,175

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 2011/12 \$	Per Rateable Property 2012/13 \$
Municipal	139	144
Kerbside collection	102	105
Recycling	25	26
Total	266	275

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

Type of Charge	2011/12 \$	2012/13 \$
Municipal	3,425,241	3,543,883
Kerbside collection	2,513,548	2,584,082
Recycling	615,442	639,868
Total	6,554,231	6,767,833

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

	2011/12 \$	2012/13 \$
Rates and charges	48,429,215	51,711,700
Supplementary rates	515,014	500,000
Total	48,944,229	52,211,700

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 in use of land such that rateable land becomes non-rateable land and vice versa
- Changes in 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 0.6871% (0.6871 cents in the dollar of CIV) for all rateable residential properties
- A general rate of 0.7961% (0.7961 cents in the dollar of CIV) for all rateable business properties.

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

Council believes 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 Mildura 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
- 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 it is 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 business land. The vacant land affected by this rate is that which is zoned commercial and/or industrial under the Mildura 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 already constructed on the land or which will be constructed prior to the expiry of the 2012/13 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 Mildura 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
- 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 where it is 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 Mildura Planning Scheme. The classification of land which is improved that is 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 already on the land or which will be constructed prior to the expiry of the 2012/13 financial year.

3.4 Farm land

Farm land is any land, which is:

- occupied for the principle purpose of carrying out activities of primary production on land defined as 'farm land' under the *Valuation of Land Act 1960*. This is land not less than two hectares in area, used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities, and that has a significant and substantial commercial purpose or character, seeks to make a profit on a continuous or repetitive basis from its activities and that is making a profit, or has reasonable prospect of making a profit, if it continues to operate in the way that it is operating; or
- unoccupied but zoned farming under the Mildura Planning Scheme.

Farm land is exempt of differential rating.

The geographic location of the land categorised as farm land is wherever it is located within the municipal district, without reference to ward boundaries.

The characteristics of planning scheme zoning is applicable to the determination of vacant land, which will be subject to the rate applicable to farm land. The vacant land affected by this rate is that which is zoned farming under the Mildura 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.

Appendix C

Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2012/13 year.

The capital works projects are grouped by class and include the following:

- New works for 2012/13
- Works carried forward from the 2011/12 year.

Capital Works Program

For the year ending 30 June 2013

1. New works

Capital Works Area	Current Year Funding \$'000	Equity Funding Prior Years \$'000	Project Cost \$'000
ROADS			
Asset renewal			
Resealing Program	1,300	-	1,300
Asphalt Program	61	-	61
Gravel Resheeting Program	757	-	757
RTR - Reseals	769	-	769
RTR - Reconstruction	500	-	500
RTR - Re-sheets	500	-	500
Road Upgrade and Widening Program	334	-	334
Intersections Improvement Program	11	-	11
Blackspot Program (Vicroads)	234	-	234
Road Safety Works Program	9	-	9
Footpath & Kerb and Channel Program	9	-	9
Footpath Program (Vicroads)	44	-	44
Australian Level Crossing Assessment Model Program	20	-	20
Flood Rehabilitation	6,698	-	6,698
Total asset renewal	11,246	-	11,246
Asset upgrade			
Asphalt Program	9	-	9
Road Upgrade and Widening Program	935	-	935
Blackspot Program (Vicroads)	859	-	859
Road Safety Works Program	37	-	37
Footpath Program (Vicroads)	75	-	75
Disabled Access Improvements Program	86	-	86
Disabled Access Improvements Program (Vicroads)	158	-	158
School Crossing Upgrade Program	40	-	40
Bus Stop Upgrade Program	30	-	30
Street Lighting Upgrade Program	50	-	50
Australian Level Crossing Assessment Model Program	20	-	20
Capital Works Design Program	90	-	90
Total asset upgrade	2,389	-	2,389
Asset expansion			
Asphalt Program	18	-	18
Road Upgrade and Widening Program	396	-	396
Intersections Improvement Program	44	-	44
Blackspot Program (Vicroads)	5	-	5
Road Safety Works Program	46	-	46
Footpath & Kerb and Channel Program	81	-	81
Footpath Program (Vicroads)	73	-	73
Bicycle Facilities Program	50	-	50
Bus Stop Upgrade Program	12	-	12
Total asset expansion	725	-	725
TOTAL ROADS	14,360	-	14,360

Capital Works Area	Current Year Funding \$'000	Equity Funding Prior Years \$'000	Project Cost \$'000
DRAINAGE			
Asset renewal			
Flood Rehabilitation	549	-	549
Total asset renewal	549	-	549
Asset expansion			
Drainage Basin Risk Mitigation Program	11	-	11
Stormwater Extension Program	4,900	-	4,900
Total asset expansion	4,911	-	4,911
TOTAL DRAINAGE	5,460	-	5,460
PARKS & RECREATIONAL FACILITIES			
Asset renewal			
Parks Irrigation Program	164	-	164
Parks and Natural Area Development Program	135	-	135
Playground Equipment Replacement Program	299	-	299
Total asset renewal	598	-	598
Asset upgrade			
Parks and Natural Area Development Program	25	-	25
Total asset upgrade	25	-	25
Asset expansion			
Parks and Natural Area Development Program	26	-	26
Recreation Facilities Program	50	-	50
Total asset expansion	76	-	76
TOTAL PARKS & RECREATIONAL FACILITIES	699	-	699
OTHER OUTDOOR INFRASTRUCTURE			
Asset renewal			
Townships Upgrade Program	10	-	10
Total asset renewal	10	-	10
Asset upgrade			
Townships Upgrade Program	9	-	9
Total asset upgrade	9	-	9
TOTAL OTHER OUTDOOR INFRASTRUCTURE	19	-	19
COMMUNITY FACILITIES			
Asset renewal			
Specific Buildings Upgrade Program	606	-	606
Swimming Pool Upgrade Program	280	-	280
Caravan Park Upgrade Program	72	-	72
Car Parking Development Program	35	-	35
Art Centre Upgrade Program	40	-	40
Total asset renewal	1,033	-	1,033
Asset upgrade			
Specific Buildings Upgrade Program	245	-	245
Swimming Pool Upgrade Program	50	-	50
Car Parking Development Program	35	-	35
Art Centre Upgrade Program	29	-	29
Total asset upgrade	359	-	359

Capital Works Area	Current Year Funding \$'000	Equity Funding Prior Years \$'000	Project Cost \$'000
Asset expansion			
Specific Buildings Upgrade Program	193	-	193
Car Parking Development Program	7	-	7
Art Centre Upgrade Program	42	-	42
Total asset expansion	242	-	242
TOTAL COMMUNITY FACILITIES	1,634	-	1,634
PLANT & OFFICE EQUIPMENT			
Asset renewal			
Fleet Replacement Program	2,700	-	2,700
Furniture and Equipment Acquisition Program	6	-	6
IT Hardware / Software	414	-	414
Total asset renewal	3,120	-	3,120
Asset upgrade			
IT Hardware / Software	278	-	278
Total asset upgrade	278	-	278
TOTAL PLANT & OFFICE EQUIPMENT	3,398	-	3,398
OTHER PROGRAMS			
Asset renewal			
Library Book Acquisition program	250	-	250
Art Works Acquisition & Conservation Program	20	-	20
Minor Projects	20	-	20
Total asset renewal	290	-	290
Asset upgrade			
Minor Projects	18	-	18
Total asset upgrade	18	-	18
Asset expansion			
Art Works Acquisition & Conservation Program	40	-	40
Minor Projects	2	-	2
Total asset expansion	42	-	42
TOTAL OTHER PROGRAMS	350	-	350
WASTE MANAGEMENT PROGRAM			
Asset renewal			
Waste Management Program	233	-	233
Total asset renewal	233	-	233
Asset upgrade			
Waste Management Program	339	-	339
Total asset upgrade	339	-	339
Asset expansion			
Waste Management Program	148	-	148
Total asset expansion	148	-	148
TOTAL WASTE MANAGEMENT PROGRAM	720	-	720

Capital Works Area	Current Year Funding \$'000	Equity Funding Prior Years \$'000	Project Cost \$'000
DEVELOPER CONTRIBUTION SCHEMES			
Asset expansion			
Non-Drainage DCP Projects	300	-	300
Total asset expansion	300	-	300
TOTAL DEVELOPER CONTRIBUTION SCHEMES	300	-	300
MAJOR DEVELOPMENT			
Asset renewal			
Riverfront Precinct	1,460	-	1,460
Major Projects	15	-	15
Total asset renewal	1,475	-	1,475
Asset upgrade			
Riverfront Precinct	2,190	-	2,190
Major Projects	75	-	75
Total asset upgrade	2,265	-	2,265
Asset expansion			
Riverfront Precinct	3,650	-	3,650
Major Projects	385	-	385
Total asset expansion	4,035	-	4,035
TOTAL MAJOR DEVELOPMENT	7,775	-	7,775
SUSTAINABILITY INITIATIVES			
Asset renewal			
Sustainable Water Use Plan	2	-	2
Environmental Management Initiatives	150	-	150
Solar Initiatives	120	-	120
Total asset renewal	272	-	272
Asset upgrade			
Sustainable Water Use Plan	57	-	57
Environmental Management Initiatives	150	-	150
Solar Initiatives	70	-	70
Total asset upgrade	277	-	277
Asset expansion			
Environmental Management Initiatives	100	-	100
Solar Initiatives	110	-	110
Total asset expansion	210	-	210
TOTAL SUSTAINABILITY INITIATIVES	759	-	759
ASSET ASSESSMENT			
Asset renewal			
Asset Condition Inspection Program	250	-	250
Total asset renewal	250	-	250
TOTAL ASSET ASSESSMENT	250	-	250
TOTAL NEW CAPITAL WORKS 2012/13	35,724	-	35,724
Asset renewal	19,076	-	19,076
Asset upgrade	5,959	-	5,959
Asset expansion	10,689	-	10,689

2. Works carried forward from the 2011/12 year

Capital Works Area	Current Year Funding \$'000	Equity Funding Prior Years \$'000	Project Cost \$'000
ROADS			
Asset renewal			
RTR - Reconstruction	-	102	102
Blackspot Program (Vicroads)	-	5	5
Bicycle Facilities Program (Vicroads)	-	5	5
Bus Stop Upgrade Program	-	9	9
Total asset renewal	-	121	121
Asset upgrade			
Blackspot Program (Vicroads)	-	39	39
Bicycle Facilities Program (Vicroads)	-	39	39
Bus Stop Upgrade Program	-	18	18
Total asset upgrade	-	96	96
Asset expansion			
Blackspot Program (Vicroads)	-	5	5
Bicycle Facilities Program (Vicroads)	-	4	4
Bus Stop Upgrade Program	-	18	18
Total asset expansion	-	27	27
TOTAL ROADS	-	244	244
DRAINAGE			
Asset renewal			
Stormwater Extension Program	-	25	25
Total asset renewal	-	25	25
Asset upgrade			
Stormwater Extension Program	-	88	88
Total asset upgrade	-	88	88
Asset expansion			
Stormwater Extension Program	-	1,638	1,638
Total asset expansion	-	1,638	1,638
TOTAL DRAINAGE	-	1,751	1,751
PARKS & RECREATIONAL FACILITIES			
Asset renewal			
Recreation Facilities Program	-	79	79
Sporting Reserves Master Plan Upgrade Program	-	9	9
Parks Flood Rehabilitation	-	1,258	1,258
Total asset renewal	-	1,346	1,346
Asset upgrade			
Recreation Facilities Program	-	55	55
Sporting Reserves Master Plan Upgrade Program	-	30	30
Total asset upgrade	-	85	85

Capital Works Area	Current Year Funding \$'000	Equity Funding Prior Years \$'000	Project Cost \$'000
Asset expansion			
Parks and Natural Area Development Program	-	10	10
Recreation Facilities Program	-	220	220
Sporting Reserves Master Plan Upgrade Program	-	2	2
Parks Flood Rehabilitation	-	21	21
Total asset expansion	-	253	253
TOTAL PARKS & RECREATIONAL FACILITIES	-	1,684	1,684
OTHER OUTDOOR INFRASTRUCTURE			
Asset expansion			
Mildura CBD Development Works Program	-	7	7
Total asset expansion	-	7	7
TOTAL OTHER OUTDOOR INFRASTRUCTURE	-	7	7
COMMUNITY FACILITIES			
Asset renewal			
Art Centre Upgrade Program	-	20	20
Total asset renewal	-	20	20
Asset upgrade			
Swimming Pool Upgrade Program	-	8	8
Total asset upgrade	-	8	8
Asset expansion			
Swimming Pool Upgrade Program	-	32	32
Car Parking Development Program	-	133	133
Total asset expansion	-	165	165
TOTAL COMMUNITY FACILITIES	-	193	193
OTHER PROGRAMS			
Asset upgrade			
Art Works Acquisition & Conservation Program	-	5	5
Minor Projects	-	10	10
Total asset upgrade	-	15	15
TOTAL OTHER PROGRAMS	-	15	15
DEVELOPER CONTRIBUTION SCHEMES			
Asset expansion			
Non-Drainage DCP Projects	-	431	431
Total asset expansion	-	431	431
TOTAL DEVELOPER CONTRIBUTION SCHEMES	-	431	431
MAJOR DEVELOPMENT			
Asset renewal			
Arts Centre Precinct	-	780	780
Total asset renewal	-	780	780
Asset upgrade			
Arts Centre Precinct	-	780	780
Riverfront Precinct	-	100	100
Total asset upgrade	-	880	880

Capital Works Area	Current Year Funding \$'000	Equity Funding Prior Years \$'000	Project Cost \$'000
Asset expansion			
Arts Centre Precinct		1,040	1,040
Riverfront Precinct	-	400	400
Major Projects	-	1,818	1,818
Total asset expansion	-	3,258	3,258
TOTAL MAJOR DEVELOPMENT	-	4,918	4,918
SUSTAINABILITY INITIATIVES			
Asset upgrade			
Sustainable Water Use Plan	-	46	46
Total asset upgrade	-	46	46
TOTAL SUSTAINABILITY INITIATIVES	-	46	46
AIRPORT DEVELOPMENT WORKS			
Asset renewal			
Major Terminal and Carpark/Roadworks Upgrade	-	263	263
Total asset renewal	-	263	263
Asset upgrade			
Major Terminal and Carpark/Roadworks Upgrade	-	262	262
Total asset upgrade	-	262	262
TOTAL AIRPORT DEVELOPMENT WORKS	-	525	525
TOTAL CARRIED FWD WORKS 2011/12	-	9,814	9,814
Asset renewal	-	2,555	2,555
Asset upgrade	-	1,480	1,480
Asset expansion	-	5,779	5,779

3. Summary

	Current Year Funding \$'000	Equity Funding Prior Years \$'000	Project Cost \$'000
Asset renewal	19,076	2,555	21,631
Asset upgrade	5,959	1,480	7,439
Asset expansion	10,689	5,779	16,468
TOTAL CAPITAL WORKS	35,724	9,814	45,538

Appendix D

Key strategic activities

This appendix presents a number of key strategic activities to be undertaken during the 2012/13 year and performance targets and measures in relation to these.

Key strategic activities

For the year ending 30 June 2013

Key Strategic Activity	Performance Measure	Performance Target
Strategic Objective 1: Liveable Community		
Community Safety	Time – Plan developed and approved by Council	31 December 2012
KSA – Develop Domestic Animal Management Plan 2012-2016		
Community Services	Time - tools developed	31 October 2012
Action - Implement the Healthy Ageing Strategy	Quantity - Number of Council's benchmarked	5
KSA - Benchmark against other councils to develop Care Coordination tools		
Strategic Objective 2: Management of the Environment		
Planning & Standards	Time - strategy developed	30 June 2013
Action - Implement program of strategic land use projects		
KSA - Develop a Housing and Settlement strategy		
Environmental Services	Quality - Community Satisfaction with Waste Management	CSI Score of ≥ 70
KSA - Implement Municipal Waste Management Plan		
Strategic Objective 3: Growth of the Economy		
Tourism and Events	Time - Strategy developed and adopted by Council	31 March 2013
KSA - Develop Visitor Information Strategy		
Strategic Objective 4: Active Community		
Arts & Cultural Heritage	Time - Redevelopment completed	31 December 2012
KSA - Complete the Redevelopment of the Mildura Arts Centre Theatre	Cost - On budget	\$8.7M
	Quality - Community Satisfaction with Arts & Cultural Facilities (Auspoll)	CSI score of ≥ 68
Arts & Cultural Heritage	Time - Redevelopment completed	31 May 2013
KSA - Redevelop the Merbein Library Facilities	Cost - on budget	\$3,503,500
	Quality - Maintain a Very High level of Community Satisfaction with Libraries (Auspoll)	CSI score of ≥ 75
Recreation & Sport	Time - Skate Park completed	30 September 2012
KSA – Build the Red Cliffs Skate Park	Cost - on budget	\$260,000

Key Strategic Activity	Performance Measure	Performance Target
Strategic Objective 5: Management of Resources		
Communication & Consultation KSA - Develop the 2013 - 2017 Council Plan in consultation with the community	Time - Council Plan adopted	30 June 2013
Organisational Management KSA - Develop Human Resource Management Strategy 2013-2017	Strategy Approved by CMT	30 June 2013
Organisational Management KSA - Develop Emergency Management Strategy 2013-2015	Strategy Approved by CMT	31 Dec 2012

Appendix E

Fees and Charges Schedule

This appendix presents the fees and charges of a statutory and non-statutory nature, which will be charged in respect to various goods and services provided during the 2012/13 year.



Fees and Charges Report 2012 / 2013

<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>
Branch								
Assets								
Work Unit								
Activity Description								
		<input type="checkbox"/>						
Colour Printing - Laser Printer (A3)			\$4.27	\$0.43	\$4.70	\$4.60	each	
Copying - Plan Copier (A2) 1-99 copies		<input type="checkbox"/>	\$5.55	\$0.55	\$6.10	\$5.90	each	
Over Dimension & High Mas Permit		<input type="checkbox"/>	\$127.00	\$0.00	\$127.00	\$123.00	each	
Plan Copying - A0 (1-99 copies)		<input type="checkbox"/>	\$21.82	\$2.18	\$24.00	\$23.00	each	
Plan Copying - A1 (1-99 copies)		<input type="checkbox"/>	\$11.27	\$1.13	\$12.40	\$12.00	each	
Printing - Inkjet Plotter (A0 - Line/Plan not full colour)		<input type="checkbox"/>	\$27.00	\$2.70	\$29.70	\$28.80	each	
Printing - Inkjet Plotter (A1 - line/Plan not full colour)		<input type="checkbox"/>	\$25.91	\$2.59	\$28.50	\$27.70	each	
Printing - Inkjet Plotter (A2 - Line/Plan not full colour)		<input type="checkbox"/>	\$17.27	\$1.73	\$19.00	\$18.50	each	
Printing - Laser Printer A4 - (Line-Full colours)		<input type="checkbox"/>	\$2.45	\$0.25	\$2.70	\$2.60	each	
Street Directory & Number Book (on CD)		<input type="checkbox"/>	\$39.36	\$3.94	\$43.30	\$42.00	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>
Street Directory - Street Number Book (A3)	<input type="checkbox"/>	\$69.09	\$6.91	\$76.00	\$73.80	each	
Street Directory - Street Number Plans (A1 Sheet) each	<input type="checkbox"/>	\$30.00	\$3.00	\$33.00	\$32.00	each	
Street Directory - Street Number Plans Set (Mda, Iry, RC & Merb)	<input type="checkbox"/>	\$49.64	\$4.96	\$54.60	\$53.00	each	
Street Directory Books (A4)	<input type="checkbox"/>	\$25.27	\$2.53	\$27.80	\$27.00	each	

Department

Branch

Building and Environmental Services

Work Unit

Activity Description

Waste Management Admin

11A - Waste Management Service Fee - Domestic (Recycling Area) 120 Litre	<input type="checkbox"/>	\$274.77	\$0.00	\$274.77	\$265.48	each
11B - Waste Management Service Fee - Domestic Mallee - 240 Litre	<input type="checkbox"/>	\$274.77	\$0.00	\$274.77	\$265.48	each
11C - Waste Management Service Fee - Domestic Rural Area (Non Collection Area)	<input type="checkbox"/>	\$152.68	\$0.00	\$152.68	\$154.69	each
11D - Waste Management Service Fee - Commercial - 2nd 240L	<input type="checkbox"/>	\$91.59	\$9.16	\$100.75	\$93.23	each
11E - Waste Management Service Fee - Commercial Industrial - 240 Litre	<input type="checkbox"/>	\$274.77	\$27.48	\$302.25	\$309.59	each
11G - Waste Management Service Fee - Commercial Industrial - 120 Litre	<input type="checkbox"/>	\$183.18	\$18.32	\$201.50	\$216.35	each
11J - Waste Management Service Fee -Commercial Industrial Mallee - 240 Litre	<input type="checkbox"/>	\$274.77	\$27.48	\$302.25	\$309.59	each
11K - Waste Management Service Fee - Commercial Industrial Rural Area (Non Collection Area)	<input type="checkbox"/>	\$152.68	\$15.27	\$167.95	\$170.26	each
Concrete - Trailer Load	<input type="checkbox"/>	\$12.20	\$1.22	\$13.42	\$13.00	cubic met
Concrete - Truck loads	<input type="checkbox"/>	\$24.85	\$2.48	\$27.33	\$25.77	tonne

<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>
Domestic Waste - Bag	<input type="checkbox"/>	\$4.56	\$0.46	\$5.02	\$4.15	bag	
Electronic (E-Waste) (Other than Televisions/Computer Screens)	<input type="checkbox"/>	\$17.50	\$0.00	\$17.50	\$0.00	each	New gate fee for 2012/13 due to EPA requirements to recycle electronic waste
Garbage Collection - Replacement of Garbage Bin	<input type="checkbox"/>	\$46.27	\$4.63	\$50.90	\$49.18	each	
Garbage Collection - Replacement Recycling Bin	<input type="checkbox"/>	\$77.29	\$7.73	\$85.02	\$80.97	each	
Garbage Collection - Special Event Bins 240 Litre - (Includes delivery and one (1) emptying)	<input type="checkbox"/>	\$10.66	\$1.07	\$11.73	\$11.18	each	
Garbage Collection - Special Event Waste Bins 240 Litre - Extra Emptying	<input type="checkbox"/>	\$3.05	\$0.31	\$3.36	\$3.20	each	
Garbage Collection - Street Sweeping (Apart from Council sweeping)	<input type="checkbox"/>	\$117.18	\$11.72	\$128.90	\$122.76	hourly rate	
Loader Use Fee	<input type="checkbox"/>	\$119.09	\$11.91	\$131.00	\$123.50	hourly rate	
Low Level Contaminated Soil	<input type="checkbox"/>	\$107.45	\$10.75	\$118.20	\$115.83	Tonnes	
Mattress	<input type="checkbox"/>	\$17.05	\$1.70	\$18.75	\$16.85		
Mildura Landfill - Charge by volume - Car / Utility / Trailer Fee	<input type="checkbox"/>	\$32.18	\$3.22	\$35.40	\$31.60	m3	
Mildura Landfill - Charge by volume - Clean Steel / Wire	<input type="checkbox"/>	\$12.07	\$1.21	\$13.28	\$7.00	cubic met	
Mildura Landfill - Charge by volume - Commercial Plastic / Wire / Styrene	<input type="checkbox"/>	\$51.45	\$5.15	\$56.60	\$50.15	m3	
Mildura Landfill - Charge by volume - minimum fee (0.5m3)	<input type="checkbox"/>	\$16.09	\$1.61	\$17.70	\$15.80	half cubic	

<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 weight - Separated, Clean Steel / Wire	<input type="checkbox"/>	\$12.07	\$1.21	\$13.28	\$12.89	tonne	
Mildura Landfill - Charge by weight - Asbestos	<input type="checkbox"/>	\$89.95	\$9.00	\$98.95	\$95.16	tonne	
Mildura Landfill - Charge by weight - Commercial / Industrial Waste	<input type="checkbox"/>	\$81.15	\$8.12	\$89.27	\$79.89	tonne	
Mildura Landfill - Charge by Weight - GPT Commercial (first 12 months of lease)	<input type="checkbox"/>	\$89.25	\$0.00	\$89.25	\$72.60	tonne	
Mildura Landfill - Charge per unit - Bicycle Tyres	<input type="checkbox"/>	\$0.77	\$0.08	\$0.85	\$0.47	per tyre or	
Mildura Landfill - Charge per unit - Car and motorbike tyres	<input type="checkbox"/>	\$4.73	\$0.47	\$5.20	\$5.05	per tyre	
Mildura Landfill - Charge per unit - Earthmoving or Tractor tyre	<input type="checkbox"/>	\$72.27	\$7.23	\$79.50	\$77.20	per tyre	
Mildura Landfill - Charge per unit - Large truck tyre	<input type="checkbox"/>	\$15.45	\$1.55	\$17.00	\$16.55	per tyre	
Mildura Landfill - Charge per unit - Small truck tyre	<input type="checkbox"/>	\$8.27	\$0.83	\$9.10	\$8.80	per tyre	
Mildura Landfill - Charge per unit - Super Single Tyre	<input type="checkbox"/>	\$35.09	\$3.51	\$38.60	\$37.50	per tyre	
Recyclables - Commercial	<input type="checkbox"/>	\$11.27	\$1.13	\$12.40	\$11.95	cubic met	
Recycling Collection - Special Event Recycling Bins 240lt - Extra Emptying	<input type="checkbox"/>	\$3.00	\$0.30	\$3.30	\$3.20	each	
Tandem Trailer Approx 1.5m3	<input type="checkbox"/>	\$48.18	\$4.82	\$53.00	\$47.40	m3	
Tandem Trailer Approx 2m3	<input type="checkbox"/>	\$64.32	\$6.43	\$70.75	\$63.20	m3	
Televisions/Computer Screens	<input type="checkbox"/>	\$25.50	\$0.00	\$25.50	\$0.00	each	New gate fee for 2012/13 due to EPA requirements to recycle electronic waste

Department

Branch Building Maintenance

Work Unit

Activity Description Lake Cullulleraine Caravan Park

Bunkhouse - Adult per night	<input type="checkbox"/>	\$10.91	\$1.09	\$12.00	\$11.00	per night
Bunkhouse - Child per night	<input type="checkbox"/>	\$7.27	\$0.73	\$8.00	\$7.50	per night

Activity Description Murrayville Caravan Park

Daily Rate (1-7 days), each Additional Child Age 3-12	<input type="checkbox"/>	\$5.45	\$0.55	\$6.00	\$5.00	per night
Daily Rate (1-7 Days), each Additional Person Age 12+	<input type="checkbox"/>	\$6.36	\$0.64	\$7.00	\$6.00	per night
Daily Rate (1-7 days), powered sites 2 persons	<input type="checkbox"/>	\$10.00	\$1.00	\$11.00	\$10.00	per night
Daily Rate (1-7 days), Unpowered sites 2 person	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$9.00	per night
Weekly rate (1-27 Days) , each Additional Child Age 3-12	<input type="checkbox"/>	\$19.09	\$1.91	\$21.00	\$20.00	weekly
Weekly Rate (1-27 Days) , each Additional Person Age 12+	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$30.00	weekly
Weekly Rate (1-27 days), Powered sites 2 persons	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00	\$60.00	weekly
Weekly Rate (1-27 Days), Unpowered sites 2 people	<input type="checkbox"/>	\$47.27	\$4.73	\$52.00	\$50.00	weekly
Weekly Rate 28+ days, each Additional Child Age 3-12	<input type="checkbox"/>	\$19.09	\$1.91	\$21.00	\$20.00	weekly

<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 Person Age 12+	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$30.00	weekly	
Weekly Rate 28+ Days, Powered sites 2 persons	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00	\$60.00	weekly	
Weekly Rate 28+ Days, Unpowered sites 2 people	<input type="checkbox"/>	\$47.27	\$4.73	\$52.00	\$50.00	weekly	
<i>Activity Description</i>	Murrayville Saleyards						
Agent Charges	<input type="checkbox"/>	\$42.73	\$4.27	\$47.00	\$45.00	per sale p	
Vendor Yard Dues	<input type="checkbox"/>	\$0.91	\$0.09	\$1.00	\$0.30	per head	
<i>Activity Description</i>	Underbool Wayside Stop						
Daily Rate, Powered sites, per site	<input type="checkbox"/>	\$10.00	\$1.00	\$11.00	\$10.00	per night	
Use of showers only, per person	<input type="checkbox"/>	\$3.64	\$0.36	\$4.00	\$3.00	per head	
<i>Activity Description</i>	Walpeup Wayside Stop						
Daily Rate (1-7 Days), each Additional Child Age 3-12	<input type="checkbox"/>	\$2.73	\$0.27	\$3.00	\$2.00	per night	
Daily Rate (1-7 Days), each Additional Person Age 12+	<input type="checkbox"/>	\$2.73	\$0.27	\$3.00	\$2.00	per night	
Daily Rate (1-7 Days), Powered sites 2 persons	<input type="checkbox"/>	\$10.00	\$1.00	\$11.00	\$10.00	per night	
Daily Rate (1-7 Days), Unpowered sites 2 persons	<input type="checkbox"/>	\$9.09	\$0.91	\$10.00	\$9.00	per night	
Use of showers only, per person	<input type="checkbox"/>	\$3.64	\$0.36	\$4.00	\$3.00	per head	
Weekly Rate (1-27 days), each Additional Child Age 3-12	<input type="checkbox"/>	\$19.09	\$1.91	\$21.00	\$20.00	weekly	

<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 (1-27 days), each Additional Person Age 12+	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$30.00	weekly	
Weekly Rate (1-27 Days), Powered sites 2 persons	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00	\$60.00	weekly	
Weekly Rate (1-27 Days), Unpowered sites 2 persons	<input type="checkbox"/>	\$47.27	\$4.73	\$52.00	\$50.00	weekly	
Weekly Rate 28+ Days, each Additional Child Age 3-12	<input type="checkbox"/>	\$19.09	\$1.91	\$21.00	\$20.00	weekly	
Weekly Rate 28+ Days, each Additional Person, Age 12+	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$30.00	weekly	
Weekly Rate 28+ days, Powered sites 2 persons	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00	\$60.00	weekly	
Weekly Rate 28+ Days, Unpowered sites 2 persons	<input type="checkbox"/>	\$47.27	\$4.73	\$52.00	\$50.00	weekly	

Department

Branch Community Care

Work Unit

Activity Description Business Services

Business Home Care	<input type="checkbox"/>	\$36.00	\$3.60	\$39.60	\$37.95	hourly rate	
Business Personal Care	<input type="checkbox"/>	\$36.00	\$3.60	\$39.60	\$37.95	hourly rate	
Business Personal Care (weekend)	<input type="checkbox"/>	\$50.00	\$5.00	\$55.00		hourly rate	Fee to cover oncosts associated with work out side of normal hours
Business Property Maintenance	<input type="checkbox"/>	\$40.60	\$4.06	\$44.66	\$42.90	hourly rate	
Business Respite	<input type="checkbox"/>	\$36.00	\$3.60	\$39.60	\$37.95	hourly rate	
Business Respite	<input type="checkbox"/>	\$36.00	\$3.60	\$39.60	\$37.95	hourly rate	
Business Respite (weekend)	<input type="checkbox"/>	\$50.00	\$5.00	\$55.00	\$0.00	hourly rate	Fee to cover oncosts associated with work out side of normal hours
Business Social Support	<input type="checkbox"/>	\$36.00	\$3.60	\$39.60	\$37.95	hourly rate	
Business Social Support (weekend)	<input type="checkbox"/>	\$50.00	\$5.00	\$55.00	\$0.00	hourly rate	Fee to cover oncosts associated with work out side of normal hours

Activity Description Community Health Administration

Immunisation - Junior Hepatitis A Complete Course	<input type="checkbox"/>	\$75.45	\$7.55	\$83.00	\$80.00	each	
Immunisation - Adult Diphtheria. Tetanus & Pertussis	<input type="checkbox"/>	\$33.15	\$0.00	\$33.15	\$32.00		
Immunisation - Adult Hepatitis A & B (Twinrix)	<input type="checkbox"/>	\$188.18	\$18.82	\$207.00	\$200.00	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>
Immunisation - Adult Hepatitis A complete course	<input type="checkbox"/>	\$152.73	\$15.27	\$168.00	\$160.00	each	
Immunisation - Adult Hepatitis A Travel dose	<input type="checkbox"/>	\$75.45	\$7.55	\$83.00	\$80.00	each	
Immunisation - Adult Hepatitis B vaccine complete course	<input type="checkbox"/>	\$56.36	\$5.64	\$62.00	\$60.00	each	
Immunisation - Chicken Pox (Varilrix)	<input type="checkbox"/>	\$56.45	\$5.65	\$62.10	\$60.00	each	
Immunisation - Chicken Pox (Varilrix) Adult 2 doses	<input type="checkbox"/>	\$112.73	\$11.27	\$124.00	\$120.00	each	
Immunisation - Fluvax	<input type="checkbox"/>	\$15.55	\$1.55	\$17.10	\$16.50	each	
Immunisation - Hepatitis B single dose	<input type="checkbox"/>	\$19.09	\$1.91	\$21.00	\$20.00	each	
Immunisation - Junior Hepatitis A	<input type="checkbox"/>	\$37.64	\$3.76	\$41.40	\$40.00	each	
Immunisation - Meningococcal C	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	each	
Immunisation - Paediatric Hepatitis B Single Dose	<input type="checkbox"/>	\$19.09	\$1.91	\$21.00	\$20.00	each	
Immunisation - Request for Information	<input type="checkbox"/>	\$14.55	\$1.45	\$16.00	\$15.00	each	
Immunisation- Paediatric Hepatitis B Vaccine Complete Course	<input type="checkbox"/>	\$42.73	\$4.27	\$47.00	\$45.00	each	
Pediculosis - 100ml bottle of lotion	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	each	
Pediculosis - Metal Comb	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	each	

Activity Description

Environmental Health Administration

Analysis Sample Testing Fee (Per Item)	<input type="checkbox"/>	\$155.00	\$0.00	\$155.00		each	
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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>
Cancellation Certificates of Title - Director of Housing Declarations Affect Title	<input type="checkbox"/>	\$200.00	\$0.00	\$200.00	\$145.00	each	
Caravan Park - Urgent Transfer of Registration	<input checked="" type="checkbox"/>	\$110.00	\$0.00	\$110.00	\$105.00	each	
Caravan Parks - Annual Renewal of Registration	<input checked="" type="checkbox"/>	\$210.00	\$0.00	\$210.00	\$202.00	each	
Caravan Parks - Registration of new premises	<input checked="" type="checkbox"/>	\$190.00	\$0.00	\$190.00	\$175.00	per site	
Caravan Parks - Short and Long Term Sites	<input checked="" type="checkbox"/>	\$210.00	\$0.00	\$210.00	\$202.00	per site	
Caravan Parks - Transfer of Registration	<input checked="" type="checkbox"/>	\$55.00	\$0.00	\$55.00	\$50.00	each	
Desktop Audits - Submission of Third, Fourth & Fifth Documents	<input type="checkbox"/>	\$255.00	\$0.00	\$255.00	\$245.00	each	
Extracts - Certified Registration Extracts	<input type="checkbox"/>	\$50.00	\$0.00	\$50.00	\$50.00	each	
Extracts - Copy of Certificate of Analysis	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$50.00	each	
Food Premises & Vehicles Class 1 Additional Inspections	<input type="checkbox"/>	\$105.00	\$0.00	\$105.00		each	
Food Premises & Vehicles Class 2 Additional Inspections	<input type="checkbox"/>	\$110.00	\$0.00	\$110.00		each	
Food Premises & Vehicles Class 2 Community Group Additional Inspections	<input type="checkbox"/>	\$55.00	\$0.00	\$55.00		each	
Food Premises & Vehicles Class 2 Community Group New	<input type="checkbox"/>	\$220.00	\$0.00	\$220.00		each	
Food Premises & Vehicles Class 2 Community Group Renewal	<input type="checkbox"/>	\$165.00	\$0.00	\$165.00		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 Premises & Vehicles Class 2 Community Group Transfer	<input type="checkbox"/>	\$110.00	\$0.00	\$110.00		each	
Food Premises & Vehicles Class 2 Community Group Transfer Urgent	<input type="checkbox"/>	\$165.00	\$0.00	\$165.00		each	
Food Premises & Vehicles Class 3 Additional Inspections	<input type="checkbox"/>	\$65.00	\$0.00	\$65.00		each	
Food Premises & Vehicles Class 3 Community Group Additional Inspections	<input type="checkbox"/>	\$35.00	\$0.00	\$35.00		each	
Food Premises & Vehicles Class 3 Community Group New	<input type="checkbox"/>	\$125.00	\$0.00	\$125.00		each	
Food Premises & Vehicles Class 3 Community Group Renewal	<input type="checkbox"/>	\$95.00	\$0.00	\$95.00		each	
Food Premises & Vehicles Class 3 Community Group Transfer	<input type="checkbox"/>	\$65.00	\$0.00	\$65.00		each	
Food Premises & Vehicles Class 3 Community Group Transfer Urgent	<input type="checkbox"/>	\$95.00	\$0.00	\$95.00		each	
Food Premises & Vehicles Class 3 New	<input type="checkbox"/>	\$250.00	\$0.00	\$250.00		each	
Food Premises & Vehicles Class 3 Renewal	<input type="checkbox"/>	\$190.00	\$0.00	\$190.00		each	
Food Premises & Vehicles Class 3 Transfer	<input type="checkbox"/>	\$125.00	\$0.00	\$125.00		each	
Food Premises & Vehicles Class 3 Transfer Urgent	<input type="checkbox"/>	\$190.00	\$0.00	\$190.00		each	
Food Premises - Class 2 Market New	<input type="checkbox"/>	\$285.00	\$0.00	\$285.00		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 Premises - Class 2 Market Renewal	<input type="checkbox"/>	\$250.00	\$0.00	\$250.00		each	
Food Premises - Class 2 Market Transfer	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00		each	
Food Premises - Class 2 Market Transfer Urgent	<input type="checkbox"/>	\$255.00	\$0.00	\$255.00		each	
Food Premises Class 1 & 2 - Annual Renewal of registration	<input type="checkbox"/>	\$440.00	\$0.00	\$440.00	\$240.00	each	
Food Premises Class 1 & 2 - Less than five persons employed	<input type="checkbox"/>	\$440.00	\$0.00	\$440.00	\$240.00	each	
Food Premises Class 1 & 2 - More than 5 persons employed	<input type="checkbox"/>	\$450.00	\$0.00	\$450.00	\$240.00	each	
Food Premises Class 1 & 2 - Registration of new premises	<input type="checkbox"/>	\$440.00	\$0.00	\$440.00	\$280.00	each	
Food Premises Class 1 & 2 - Transfer of Registration	<input type="checkbox"/>	\$200.00	\$20.00	\$220.00	\$230.00	each	
Food Premises Class 1 & 2 - Urgent Transfer of Registration	<input type="checkbox"/>	\$330.00	\$0.00	\$330.00	\$330.00	each	
Food Premises Class 3 - Annual Renewal of Registration	<input type="checkbox"/>	\$190.00	\$0.00	\$190.00		each	
Food Premises Class 3 - Registration of new premises	<input type="checkbox"/>	\$250.00	\$0.00	\$250.00		each	
Food Premises Class 3 - Transfer of Registration	<input type="checkbox"/>	\$125.00	\$0.00	\$125.00		each	
Food Premises Class 3 - Urgent Transfer of Registration	<input type="checkbox"/>	\$190.00	\$0.00	\$190.00		each	
Food Vehicles Class 2 - Annual Renewal of Registration	<input type="checkbox"/>	\$330.00	\$0.00	\$330.00	\$240.00	each	
Food Vehicles Class 2 - Registration of new vehicle	<input type="checkbox"/>	\$440.00	\$0.00	\$440.00	\$280.00	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 Class 2 - Transfer of Registration	<input type="checkbox"/>	\$220.00	\$0.00	\$220.00	\$230.00	each	
Food Vehicles Class 2 - Urgent Transfer of Registration	<input type="checkbox"/>	\$330.00	\$0.00	\$330.00	\$330.00	each	
Hairdressers & Beauty Parlours - Annual renewal of registration	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$155.00	each	
Hairdressers & Beauty Parlours - Mobile Operators	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$155.00	each	
Hairdressers & Beauty Parlours - Registration of new premises	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$175.00	each	
Hairdressers & Beauty Parlours - Transfer of Registration	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$145.00	each	
Hairdressers and Beauty Parlours - Urgent Transfer of Registration	<input type="checkbox"/>	\$245.00	\$0.00	\$245.00	\$205.00	each	
Prescribed Accommodation - Annual Renewal of Registration	<input type="checkbox"/>	\$180.00	\$0.00	\$180.00	\$155.00	each	
Prescribed Accommodation - Large (> 41 rooms/guests) New	<input type="checkbox"/>	\$275.00	\$0.00	\$275.00		each	
Prescribed Accommodation - Large (> 41 Rooms/guests) Renewal	<input type="checkbox"/>	\$195.00	\$0.00	\$195.00		each	
Prescribed Accommodation - Large (> 41 rooms/guests) Transfer	<input type="checkbox"/>	\$250.00	\$0.00	\$250.00		each	
Prescribed Accommodation - Large (> 41 Rooms/guests) Transfer Urgent	<input type="checkbox"/>	\$260.00	\$0.00	\$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>
Prescribed Accommodation - Medium (21-40 rooms/guests) New	<input type="checkbox"/>	\$250.00	\$0.00	\$250.00		each	
Prescribed Accommodation - Medium (21-40 rooms/guests) Renewal	<input type="checkbox"/>	\$180.00	\$0.00	\$180.00		each	
Prescribed Accommodation - Medium (21-40 rooms/guests) Transfer	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00		each	
Prescribed Accommodation - Medium (21-40 rooms/guests) Transfer Urgent	<input type="checkbox"/>	\$230.00	\$0.00	\$230.00		each	
Prescribed Accommodation - Registration of new premises	<input type="checkbox"/>	\$180.00	\$0.00	\$180.00	\$175.00	each	
Prescribed Accommodation - Small (0-20 rooms/guests) New	<input type="checkbox"/>	\$195.00	\$0.00	\$195.00		each	
Prescribed Accommodation - Small (0-20 rooms/guests) Renewal	<input type="checkbox"/>	\$150.00	\$0.00	\$150.00		each	
Prescribed Accommodation - Small (0-20 rooms/guests) Transfer	<input type="checkbox"/>	\$150.00	\$0.00	\$150.00		each	
Prescribed Accommodation - Small (0-20 rooms/guests) Transfer Urgent	<input type="checkbox"/>	\$175.00	\$0.00	\$175.00		each	
Prescribed Accommodation - Transfer of Registration	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$145.00	each	
Prescribed Accommodation - Urgent Transfer of Registration	<input type="checkbox"/>	\$245.00	\$0.00	\$245.00	\$205.00	each	
Registration Extracts - Statutory Set	<input type="checkbox"/>	\$50.00	\$0.00	\$50.00	\$50.00	each	
Septic Tank - Search septic plan	<input type="checkbox"/>	\$31.82	\$3.18	\$35.00		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 - Alterations	<input type="checkbox"/>	\$154.55	\$15.45	\$170.00	\$130.00	each	
Septic Tanks - Installation	<input type="checkbox"/>	\$309.09	\$30.91	\$340.00	\$205.00	each	
Septic Tanks - Package Treatment	<input type="checkbox"/>	\$354.55	\$35.45	\$390.00	\$285.00	each	
Septic Tanks - Package Treatment Alteration	<input type="checkbox"/>	\$177.27	\$17.73	\$195.00		each	
Septic Tanks - Wastewater Report & Consent	<input type="checkbox"/>	\$31.82	\$3.18	\$35.00		each	
Septic Tanks or Package Treatment extra inspections	<input type="checkbox"/>	\$63.64	\$6.36	\$70.00	\$36.00	each	
Skin Penetration - Annual Renewal of Registration	<input type="checkbox"/>	\$150.00	\$0.00	\$150.00	\$155.00	each	
Skin Penetration - Registration of new premises	<input type="checkbox"/>	\$200.00	\$0.00	\$200.00	\$175.00	each	
Skin Penetration - Transfer of Registration	<input type="checkbox"/>	\$100.00	\$0.00	\$100.00	\$145.00	each	
Skin Penetration - Transfer of Registration Urgent	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00		each	
Skin Penetration - Urgent Transfer of Registration	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$205.00	each	
Temporary Event/Festival Fee: > 3 Day Event (Per Day Fee)	<input type="checkbox"/>	\$100.00	\$0.00	\$100.00		each	
Temporary Event/Festival Fee: 2-3 Day Event	<input type="checkbox"/>	\$100.00	\$0.00	\$100.00		each	

Activity Description

FDC Admin Levy

FDC Admin Levy	<input type="checkbox"/>	\$0.23	\$0.02	\$0.25	\$0.20	per hour o	
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Activity Description

Group Social Support

<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>
Bus	<input checked="" type="checkbox"/>	\$5.00	\$0.00	\$5.00	\$4.70	per sessio	
Gentle Exercises	<input checked="" type="checkbox"/>	\$5.00	\$0.00	\$5.00	\$4.70	per sessio	
Swimming	<input checked="" type="checkbox"/>	\$5.00	\$0.00	\$5.00	\$4.70	per sessio	
<i>Activity Description</i>	Home and Community Care - General Home Care						
High Category	<input checked="" type="checkbox"/>	\$29.50	\$0.00	\$29.50	\$28.40	hourly rate	
Low Category	<input checked="" type="checkbox"/>	\$5.80	\$0.00	\$5.80	\$5.60	hourly rate	
Medium Category	<input checked="" type="checkbox"/>	\$14.10	\$0.00	\$14.10	\$13.60	hourly rate	
<i>Activity Description</i>	Home and Community Care - Personal Care						
High Category	<input checked="" type="checkbox"/>	\$31.50	\$0.00	\$31.50	\$30.30	hourly rate	
Low Category	<input checked="" type="checkbox"/>	\$3.75	\$0.00	\$3.75	\$3.60	hourly rate	
Medium Category	<input checked="" type="checkbox"/>	\$8.30	\$0.00	\$8.30	\$8.00	hourly rate	
<i>Activity Description</i>	Home and Community Care - Property Maintenance						
High Category	<input checked="" type="checkbox"/>	\$42.95	\$0.00	\$42.95	\$41.30	hourly rate	
Low Category	<input checked="" type="checkbox"/>	\$9.90	\$0.00	\$9.90	\$9.50	hourly rate	
Medium Category	<input checked="" type="checkbox"/>	\$16.60	\$0.00	\$16.60	\$16.00	hourly rate	
<i>Activity Description</i>	Home and Community Care - Respite						
High Category	<input checked="" type="checkbox"/>	\$30.70	\$0.00	\$30.70	\$29.50	hourly rate	
Low Category	<input checked="" type="checkbox"/>	\$3.00	\$0.00	\$3.00	\$2.90	hourly rate	
Medium Category	<input checked="" type="checkbox"/>	\$4.30	\$0.00	\$4.30	\$4.10	hourly rate	

<i>Activity Description</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>
Playalong Centre								
Hourly fee for occasional care		<input type="checkbox"/>	\$9.20	\$0.00	\$9.20	\$8.80	per hour	
Long Day Care		<input type="checkbox"/>	\$252.00	\$0.00	\$252.00	\$240.40	per week	
Long Day Care		<input type="checkbox"/>	\$62.00	\$0.00	\$62.00	\$56.90	per day	

Department

Branch

Community Futures

Work Unit

<i>Activity Description</i>	<i>Planning Permits</i>						
Amendments - Stage 1	<input checked="" type="checkbox"/>	\$798.00	\$0.00	\$798.00	\$798.00		Statutory Fee Subject to Change
Amendments - Stage 2	<input checked="" type="checkbox"/>	\$798.00	\$0.00	\$798.00	\$798.00		Statutory Fee Subject to Change
Amendments - Stage 3	<input checked="" type="checkbox"/>	\$524.00	\$0.00	\$524.00	\$524.00		Statutory Fee Subject to Change
Amendments - Stage 4	<input checked="" type="checkbox"/>	\$798.00	\$0.00	\$798.00	\$798.00		Statutory Fee Subject to Change

Department

Branch Corporate Administration

Work Unit

Activity Description Customer Services

Hire of Committee Room, Deakin Ave (external users) - Full Day	<input type="checkbox"/>	\$113.64	\$11.36	\$125.00	\$120.00	Full Day
Hire of Committee Room, Deakin Ave (external users) - Half Day	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00	\$60.00	per half da

Activity Description Governance

Copy Of Local Law	<input type="checkbox"/>	\$7.27	\$0.73	\$8.00	\$7.00	each
Council Minutes	<input type="checkbox"/>	\$20.91	\$2.09	\$23.00	\$22.00	each
Freedom of Information Request	<input checked="" type="checkbox"/>	\$25.10	\$0.00	\$25.10	\$23.90	each
Freedom of Information request - Search fee	<input checked="" type="checkbox"/>	\$20.00	\$0.00	\$20.00	\$20.00	per hour o
Freedom of Information request - Supervision charge	<input checked="" type="checkbox"/>	\$5.00	\$0.00	\$5.00	\$5.00	per quarte

Activity Description TADC Benetook Room

Caretakers Set-up & Dismantle - 101 to 150 people	<input type="checkbox"/>	\$81.82	\$8.18	\$90.00	\$0.00	per hire	101 to 150 people
Caretakers Set-up & Dismantle - 151 to 195 people	<input type="checkbox"/>	\$95.45	\$9.55	\$105.00	\$0.00	per hire	151 to 195 people
Caretakers Set-up & Dismantle - 51 to 75 People	<input type="checkbox"/>	\$50.00	\$5.00	\$55.00	\$53.00	per hire	51 to 75 people

<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>
Caretakers Set-up & Dismantle - 76 to 100 People	<input type="checkbox"/>	\$65.45	\$6.55	\$72.00	\$69.00	per hire	76 to 100 people
Caretakers Set-up & Dismantle - Dinner Up to 90 people	<input type="checkbox"/>	\$85.45	\$8.55	\$94.00	\$90.50	per hire	Dinner up to 90 people
Caretakers Set-up & Dismantle - Up to 50 people	<input type="checkbox"/>	\$34.55	\$3.45	\$38.00	\$37.00	per hire	Up to 50 people
Equipment - P.A. System	<input type="checkbox"/>	\$80.00	\$8.00	\$88.00	\$84.50	per day	
Equipment - Screen	<input type="checkbox"/>	\$20.91	\$2.09	\$23.00	\$22.00	per day	Second and consecutive days \$16.25 per day
Room A (with kitchenette) - Business Function	<input type="checkbox"/>	\$60.00	\$6.00	\$66.00	\$64.00	per hour	Minimum charge for two hours. Refundable Bond \$500 to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability insurance. Does not include set up and dismantle and/or catering supplies.
Room A (with kitchenette) - Business Meeting	<input type="checkbox"/>	\$60.00	\$6.00	\$66.00	\$64.00	per hour	Minimum booking 2 hours. Compulsory Public Liability insurance. Does not include set up and dismantle and/or catering supplies.
Room A (with kitchenette) - Community Function	<input type="checkbox"/>	\$40.00	\$4.00	\$44.00	\$42.50	per 4 hour	Minimum charge for four hours, then \$12.00 per hour or part thereof. Refundable Bond \$500 to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability insurance.
Room A (with kitchenette) - Community Meetings	<input type="checkbox"/>	\$40.00	\$4.00	\$44.00	\$42.50	per 4 hour	Minimum charge for four hours, then \$12.00 per hour or part thereof. Compulsory Public Liability insurance. Does not include set up and dismantle and/or catering supplies.
Room B (No kitchen facilities) Business Meeting only	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$47.50	per hour	Minimum booking 2 hours. Compulsory Public Liability insurance. Does not include set up and dismantle and/or catering supplies.

<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 B (No kitchen facilities) Community Meeting	<input type="checkbox"/>	\$34.55	\$3.45	\$38.00	\$37.00	per 4 hour	Minimum charge for 4 hours, then \$12.00 per hour or part thereof. Does not include set up and dismantle and or catering supplies. Compulsory Public Liability insurance.
Tea, Coffee, Milk and Sugar - 101 to 150 people	<input type="checkbox"/>	\$72.73	\$7.27	\$80.00	\$0.00	per hire	101 to 150 people
Tea, Coffee, Milk and Sugar - 51 to 100 people	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$0.00	per hire	51 to 100 people
Tea, Coffee, Milk and Sugar - Up to 50 people	<input type="checkbox"/>	\$22.73	\$2.27	\$25.00	\$0.00	per hire	Up to 50 people
Whole Room - Business Function	<input type="checkbox"/>	\$73.64	\$7.36	\$81.00	\$78.50	per hour	Minimum booking 2 hours. Refundable Bond \$500 to be paid 2 weeks prior to actual day of booking if room is used for function. Compulsory Public Liability insurance. Does not include set up and dismantle and/or catering supplies.
Whole Room - Business Meeting	<input type="checkbox"/>	\$65.45	\$6.55	\$72.00	\$69.00	per hour	Minimum booking 2 hours. Compulsory Public Liability insurance. Does not include set up and dismantle and/or catering supplies.
Whole Room - Community Group/Incorporated Group Meetings/Functions	<input type="checkbox"/>	\$56.36	\$5.64	\$62.00	\$59.00	per 4 hour	Rate for Non Profit Organisations and/or Incorporated Group. Minimum Charge \$62.00 for 4 hours, then \$17.25 per hour or part thereof. Refundable Bond \$500 to be paid 2 weeks prior to actual day of booking if room is used for function. Compulsory Public Liability insurance.
Whole Room - Fundraisers	<input type="checkbox"/>	\$300.91	\$30.09	\$331.00	\$319.00	per sessio	Refundable Bond \$500 to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability insurance.
<i>Activity Description</i>	<i>Visitors Information Centre</i>						
Whole area	<input type="checkbox"/>	\$550.00	\$55.00	\$605.00	\$584.00	Per Use/p	Refundable Bond \$500 to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability insurance. Accredited Security Guard required.

<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	<input type="checkbox"/>	\$300.91	\$30.09	\$331.00	\$319.00	per 4 hour	Refundable Bond \$500 to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability insurance.
Whole Room - Private Function by Community (Wedding/Parties/ Wakes)	<input type="checkbox"/>	\$550.00	\$55.00	\$605.00	\$584.00	per use	Refundable Bond \$500 to be paid 2 weeks prior to actual day of booking. Compulsory Public Liability insurance. Does not include set up and dismantle and/or catering supplies. Accredited Security Guard is required if alcohol served.

Department

Branch

Development Services

Work Unit

Activity Description

Building Enquiries

Asset Protection (Security Deposit Commercial Refundable)	<input type="checkbox"/>	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
Building Certificate (Fast Track 24 hours)	<input type="checkbox"/>	\$93.64	\$9.36	\$103.00	\$102.00	each
Building Search for Plans (10 to 25 years)	<input type="checkbox"/>	\$133.64	\$13.36	\$147.00	\$142.00	each
Building Search for Plans (more than 25 years)	<input type="checkbox"/>	\$271.82	\$27.18	\$299.00	\$280.00	each
Building Search for Plans (under 10 years)	<input type="checkbox"/>	\$66.36	\$6.64	\$73.00	\$70.00	each

Activity Description

Building Inspections

Certificate of Compliance reg 1507	<input checked="" type="checkbox"/>	\$177.00	\$0.00	\$177.00	\$171.00	each
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Activity Description

Building Permits

Asset Protection (Security Deposit Refundable)	<input type="checkbox"/>	\$300.00	\$0.00	\$300.00	\$300.00	
Asset Protection Permit Application Fee	<input type="checkbox"/>	\$145.00	\$0.00	\$145.00	\$140.00	
Building Permit Lodgement Fee all classes of buildings (State Gov)	<input checked="" type="checkbox"/>	\$33.30	\$0.00	\$33.30	\$33.30	Statutory Fee Subject to Change

<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 \$2,000,001+ (fee = cost / 1000 / 3 + 6758)	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	each	
Commercial Building Works Value \$10,001 - \$20,000	<input type="checkbox"/>	\$858.00	\$0.00	\$858.00	\$829.00	each	
Commercial Building Works Value \$100,001 - \$200,000	<input type="checkbox"/>	\$2,578.00	\$0.00	\$2,578.00	\$2,490.00	each	
Commercial Building Works Value \$20,001 - \$50,000	<input type="checkbox"/>	\$1,225.00	\$0.00	\$1,225.00	\$1,183.00	each	
Commercial Building Works Value \$200,001 - \$500,000	<input type="checkbox"/>	\$3,881.00	\$0.00	\$3,881.00	\$3,749.00	each	
Commercial Building Works Value \$50,001 - \$100,000	<input type="checkbox"/>	\$2,091.00	\$0.00	\$2,091.00	\$2,020.00	each	
Commercial Building Works Value \$500,001 - \$2,000,000	<input type="checkbox"/>	\$5,266.00	\$0.00	\$5,266.00	\$5,088.00	each	
Commercial Building Works Value up to \$10,000	<input type="checkbox"/>	\$439.00	\$0.00	\$439.00	\$424.00	each	
Consent for stormwater drainage (State Gov)	<input checked="" type="checkbox"/>	\$55.55	\$0.00	\$55.55	\$55.55	each	Statutory Fee Subject to Change
Domestic Building Works Value \$0 - \$2,500	<input type="checkbox"/>	\$317.00	\$0.00	\$317.00	\$306.00	each	
Domestic Building Works Value \$150,001 - \$500,000	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	each	value/124
Domestic Building Works Value \$2,501 - \$5,000	<input type="checkbox"/>	\$385.00	\$0.00	\$385.00	\$372.00	each	
Domestic Building Works Value \$20,001 - \$40,000	<input type="checkbox"/>	\$690.00	\$0.00	\$690.00	\$667.00	each	
Domestic Building Works Value \$40,001 - \$80,000	<input type="checkbox"/>	\$973.00	\$0.00	\$973.00	\$941.00	each	
Domestic Building Works Value \$5,001 - \$20,000	<input type="checkbox"/>	\$472.00	\$0.00	\$472.00	\$456.00	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>
Domestic Building Works Value \$500,001 +	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	each	POA
Domestic Building Works Value \$80,001 - \$150,000	<input type="checkbox"/>	\$1,237.00	\$0.00	\$1,237.00	\$1,195.00	each	
Domestic fences not brick, not a swimming pool barrier	<input type="checkbox"/>	\$107.00	\$0.00	\$107.00	\$103.00	each	
Extension of time to permits	<input type="checkbox"/>	\$131.82	\$13.18	\$145.00	\$140.00	each	
Inspection for after permit lapse (To finalise permit)	<input type="checkbox"/>	\$131.82	\$13.18	\$145.00	\$140.00	per inspec	
Place of Public Entertainment (POPE) population 3001 - 5000	<input type="checkbox"/>	\$754.55	\$75.45	\$830.00	\$802.00	each	
Place of public entertainment (POPE) population over 5001	<input type="checkbox"/>	\$573.64	\$57.36	\$631.00	\$609.00	each	
Places of Public Entertainment (POPE) population 0 - 3000	<input type="checkbox"/>	\$440.91	\$44.09	\$485.00	\$468.00	each	
Reg 327 fees for the provision of information (State Gov)	<input checked="" type="checkbox"/>	\$44.40	\$0.00	\$44.40	\$44.40	each	Statutory Fee Subject to Change
Report & Consent (State Gov)	<input checked="" type="checkbox"/>	\$202.09	\$20.21	\$222.30	\$222.30	each	Statutory Fee Subject to Change

Activity Description

Building Services

Asset Protection (Security Deposit Refundable)	<input type="checkbox"/>	\$670.00	\$0.00	\$670.00	\$670.00		
Asset Protection additional inspection Fee	<input type="checkbox"/>	\$68.00	\$0.00	\$68.00	\$65.00		
Hoarding Permit - (Application Fee)	<input type="checkbox"/>	\$130.00	\$0.00	\$130.00	\$124.00	each	
Hoarding Permit - (Weekly Fee)	<input type="checkbox"/>	\$55.00	\$0.00	\$55.00	\$53.00	per week	

<i>Activity Description</i>	Environmental Health Administration						
Boostrix	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$32.00		
<i>Activity Description</i>	Local Laws Administration						
Access to Langtree Mall	<input type="checkbox"/>	\$149.00	\$0.00	\$149.00	\$144.00	each	
Advertising Signs ("A Frame)	<input type="checkbox"/>	\$137.00	\$0.00	\$137.00	\$132.00	each	
Animal Control - Animal Registration (Dog & Cat) - Entire	<input type="checkbox"/>	\$99.00	\$0.00	\$99.00	\$96.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Desexed	<input type="checkbox"/>	\$33.00	\$0.00	\$33.00	\$32.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Desexed	<input type="checkbox"/>	\$17.00	\$0.00	\$17.00	\$16.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Entire	<input type="checkbox"/>	\$50.00	\$0.00	\$50.00	\$48.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Reduced Fee	<input type="checkbox"/>	\$33.00	\$0.00	\$33.00	\$32.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Replacement Tags	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	each	
Animal Control - Animal Registrations (Dog & Cat) Animal over 10 years	<input type="checkbox"/>	\$33.00	\$0.00	\$33.00	\$32.00	each	
Animal Control Animal Nuisance (Barking)	<input checked="" type="checkbox"/>	\$119.00	\$0.00	\$119.00	\$119.00		Statutory Fee Subject to Change
Animal Control Minor Attack	<input checked="" type="checkbox"/>	\$299.00	\$0.00	\$299.00	\$299.00		Statutory Fee Subject to Change

<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 Non Muzzled Grey Hound	<input checked="" type="checkbox"/>	\$179.00	\$0.00	\$179.00	\$179.00		Statutory Fee Subject to Change
Animal Control Not Wearing a Tag	<input checked="" type="checkbox"/>	\$59.00	\$0.00	\$59.00	\$59.00		Statutory Fee Subject to Change
Animal Control Regulation - Dog unregistered	<input checked="" type="checkbox"/>	\$244.00	\$0.00	\$244.00	\$239.00		Statutory Fee Subject to Change
Animal Control Regulation - Dog wandering at large (day time)	<input checked="" type="checkbox"/>	\$183.00	\$0.00	\$183.00	\$179.00		Statutory Fee Subject to Change
Animal Control Regulation - Dog wandering at large (night time)	<input checked="" type="checkbox"/>	\$244.00	\$0.00	\$244.00	\$239.00		Statutory Fee Subject to Change
Animal Control Regulation - Stock wandering at large (Local Laws)	<input checked="" type="checkbox"/>	\$100.00	\$0.00	\$100.00	\$100.00		Statutory Fee Subject to Change
Animal Release - (Dog, Cat)	<input type="checkbox"/>	\$105.00	\$0.00	\$105.00	\$101.00	each	
Animal Release - Other (Horse, Cattle)	<input type="checkbox"/>	\$105.00	\$0.00	\$105.00	\$101.00	each	
Animal Release - Other (Sheep, Goats & Rams)	<input type="checkbox"/>	\$105.00	\$0.00	\$105.00	\$101.00	each	
Bulk rubbish containers on a carriageway	<input type="checkbox"/>	\$70.00	\$0.00	\$70.00	\$68.00	each	
Camping on Controlled Land / Camping on Private Land	<input type="checkbox"/>	\$70.00	\$0.00	\$70.00	\$68.00	each	
Collection on Roads	<input type="checkbox"/>	\$70.00	\$0.00	\$70.00	\$68.00	each	
Consumption of Liquor	<input type="checkbox"/>	\$70.00	\$0.00	\$70.00	\$68.00	each	
Copies of Local Law	<input type="checkbox"/>	\$40.00	\$0.00	\$40.00	\$39.00	each	
Fire Control - Administration Fee	<input type="checkbox"/>	\$259.00	\$0.00	\$259.00	\$250.00	each	
Fire Control - Open air burning - CFA controlled period	<input type="checkbox"/>	\$58.00	\$0.00	\$58.00	\$58.00	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>
Goods on Display 1.5m2	<input type="checkbox"/>	\$137.00	\$0.00	\$137.00	\$132.00	each	
Impounded Items - Impounded signs / trolleys	<input type="checkbox"/>	\$149.00	\$0.00	\$149.00	\$132.00	each	
Impounded Items - Impounded Toy Vehicles (skateboards / rollerblades / bicycles)	<input type="checkbox"/>	\$70.00	\$0.00	\$70.00	\$68.00	each	
Impounded Items - Impounded vehicles	<input type="checkbox"/>	\$191.00	\$0.00	\$191.00	\$185.00	each	
Keeping of Bees / Bee Hives	<input type="checkbox"/>	\$138.00	\$0.00	\$138.00	\$133.00	each	
Other Fees - Animal Business Registration	<input type="checkbox"/>	\$142.00	\$0.00	\$142.00	\$142.00	each	
Other Fees - Animal Certificate of Registration (Dog/Cat)	<input type="checkbox"/>	\$24.00	\$0.00	\$24.00	\$23.00	each	
Other Fees - Animal Control Cage Hire	<input type="checkbox"/>	\$60.00	\$0.00	\$60.00	\$60.00	per week	
Other Fees - Animal Control Cage Hire (Dogs or Cats) refundable deposit	<input type="checkbox"/>	\$60.00	\$0.00	\$60.00	\$60.00	each	
Other Fees - Animal Control dangerous dog collars	<input type="checkbox"/>	\$39.09	\$3.91	\$43.00	\$42.00		
Other Fees - Animal Control dangerous dog signs	<input type="checkbox"/>	\$28.18	\$2.82	\$31.00	\$30.00		
Other Fees - Animal Permits to keep more dogs/cats/other	<input type="checkbox"/>	\$138.00	\$0.00	\$138.00	\$133.00	each	
Outdoor Dining Facility (per table and chairs)	<input type="checkbox"/>	\$137.00	\$0.00	\$137.00	\$132.00	each	
Parking Infringement Late Fee	<input checked="" type="checkbox"/>	\$21.50	\$0.00	\$21.50	\$21.50		Statutory Fee Subject to Change
Parking Infringement Notice	<input checked="" type="checkbox"/>	\$119.00	\$0.00	\$119.00	\$119.00		Statutory Fee Subject to Change
Parking Infringement Notice	<input checked="" type="checkbox"/>	\$72.00	\$0.00	\$72.00	\$72.00		Statutory Fee Subject to Change

<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>
Permit to Burn	<input type="checkbox"/>	\$29.00	\$0.00	\$29.00	\$28.00	each	
Recreational Vehicles	<input type="checkbox"/>	\$149.00	\$0.00	\$149.00	\$140.00	each	
Road Closure Applications	<input type="checkbox"/>	\$137.00	\$0.00	\$137.00	\$132.00	each	
Road Side Trading - Mildura	<input type="checkbox"/>	\$3,124.00	\$0.00	\$3,124.00	\$3,018.00	each	
Road Side Trading - other	<input type="checkbox"/>	\$450.00	\$0.00	\$450.00	\$435.00	each	
Street parties	<input type="checkbox"/>	\$70.00	\$0.00	\$70.00	\$68.00	each	
T.S.A Signs per day hire	<input type="checkbox"/>	\$149.00	\$0.00	\$149.00	\$144.00	each	
Temporary work zones	<input type="checkbox"/>	\$149.00	\$0.00	\$149.00	\$144.00	each	
Trade / Media Permits	<input type="checkbox"/>	\$149.00	\$0.00	\$149.00	\$144.00	each	
Traffic Control & Local Laws - Parking Infringement Notices	<input checked="" type="checkbox"/>	\$58.00	\$0.00	\$58.00	\$58.00	each	Statutory Fee Subject to Change

Activity Description

Planning Certificates

Fast track planning certificates	<input type="checkbox"/>	\$64.55	\$6.45	\$71.00	\$69.00	each	
Planning Certificate Regular	<input checked="" type="checkbox"/>	\$18.20	\$0.00	\$18.20	\$18.20	each	Statutory Fee Subject to Change

Activity Description

Planning Permits

Advertising - Planning Applications - Certified Mail	<input type="checkbox"/>	\$4.45	\$0.45	\$4.90	\$4.80	each	
Advertising - Planning Applications - Sign on Site	<input type="checkbox"/>	\$68.18	\$6.82	\$75.00	\$72.00	per sign	
Advertising 1-10 Prop - Planning Applications - Administration	<input type="checkbox"/>	\$90.00	\$9.00	\$99.00	\$96.00	each	
Advertising 100+ Prop - Planning Applications - Administration	<input type="checkbox"/>	\$199.09	\$19.91	\$219.00	\$212.00	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>
Advertising 11-100 Prop- Planning Applications - Administration	<input type="checkbox"/>	\$145.45	\$14.55	\$160.00	\$155.00	each	
Application for secondary consent	<input type="checkbox"/>	\$96.36	\$9.64	\$106.00	\$102.00		
Certificates of Compliance	<input checked="" type="checkbox"/>	\$147.00	\$0.00	\$147.00	\$147.00		Statutory Fee Subject to Change
Class 1 Application for amendment s72	<input checked="" type="checkbox"/>	\$502.00	\$0.00	\$502.00	\$502.00		Statutory Fee Subject to Change
Class 1 Application for permit under s47	<input checked="" type="checkbox"/>	\$502.00	\$0.00	\$502.00	\$502.00		Statutory Fee Subject to Change
Class 10 Application for permit under s47	<input checked="" type="checkbox"/>	\$8,064.00	\$0.00	\$8,064.00	\$8,064.00		Statutory Fee Subject to Change
Class 11 Application for permit under s47	<input checked="" type="checkbox"/>	\$16,130.00	\$0.00	\$16,130.00	\$16,130.00		Statutory Fee Subject to Change
Class 12 Application for permit under s47	<input checked="" type="checkbox"/>	\$386.00	\$0.00	\$386.00	\$386.00		Statutory Fee Subject to Change
Class 13 Application for permit under s47	<input checked="" type="checkbox"/>	\$386.00	\$0.00	\$386.00	\$386.00		Statutory Fee Subject to Change
Class 14 Application for permit under s47	<input checked="" type="checkbox"/>	\$386.00	\$0.00	\$386.00	\$386.00		Statutory Fee Subject to Change
Class 15 Application for permit under s47	<input checked="" type="checkbox"/>	\$781.00	\$0.00	\$781.00	\$781.00		Statutory Fee Subject to Change
Class 16 Application for permit under s47	<input checked="" type="checkbox"/>	\$249.00	\$0.00	\$249.00	\$249.00		Statutory Fee Subject to Change
Class 17 Application for permit under s47	<input checked="" type="checkbox"/>	\$541.00	\$0.00	\$541.00	\$541.00		Statutory Fee Subject to Change
Class 18 Application for permit under s47	<input checked="" type="checkbox"/>	\$404.00	\$0.00	\$404.00	\$404.00		Statutory Fee Subject to Change
Class 2 Application for amendment s72	<input checked="" type="checkbox"/>	\$502.00	\$0.00	\$502.00	\$502.00		Statutory Fee Subject to Change
Class 2 Application for permit under s47	<input checked="" type="checkbox"/>	\$239.00	\$0.00	\$239.00	\$239.00		Statutory Fee Subject to Change

<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>
Class 3 Application for amendment s72	<input checked="" type="checkbox"/>	\$239.00	\$0.00	\$239.00	\$239.00		Statutory Fee Subject to Change
Class 3 Application for permit under s47	<input checked="" type="checkbox"/>	\$490.00	\$0.00	\$490.00	\$490.00		Statutory Fee Subject to Change
Class 4 Application for amendment s72	<input checked="" type="checkbox"/>	\$490.00	\$0.00	\$490.00	\$490.00		Statutory Fee Subject to Change
Class 4 Application for permit under s47	<input checked="" type="checkbox"/>	\$102.00	\$0.00	\$102.00	\$102.00		Statutory Fee Subject to Change
Class 5 Application for amendment s72	<input checked="" type="checkbox"/>	\$102.00	\$0.00	\$102.00	\$102.00		Statutory Fee Subject to Change
Class 5 Application for permit under s47	<input checked="" type="checkbox"/>	\$604.00	\$0.00	\$604.00	\$604.00		Statutory Fee Subject to Change
Class 6 Application for amendment s72	<input checked="" type="checkbox"/>	\$604.00	\$0.00	\$604.00	\$604.00		Statutory Fee Subject to Change
Class 6 Application for permit under s47	<input checked="" type="checkbox"/>	\$707.00	\$0.00	\$707.00	\$707.00		Statutory Fee Subject to Change
Class 7 Application for amendment s72	<input checked="" type="checkbox"/>	\$707.00	\$0.00	\$707.00	\$707.00		Statutory Fee Subject to Change
Class 7 Application for permit under s47	<input checked="" type="checkbox"/>	\$815.00	\$0.00	\$815.00	\$815.00		Statutory Fee Subject to Change
Class 8 Application for amendment s72	<input checked="" type="checkbox"/>	\$815.00	\$0.00	\$815.00	\$815.00		Statutory Fee Subject to Change
Class 8 Application for permit under s47	<input checked="" type="checkbox"/>	\$1,153.00	\$0.00	\$1,153.00	\$1,153.00		Statutory Fee Subject to Change
Class 9 Application for amendment s72	<input checked="" type="checkbox"/>	\$386.00	\$0.00	\$386.00	\$386.00		Statutory Fee Subject to Change
Class 9 Application for permit under s47	<input checked="" type="checkbox"/>	\$4,837.00	\$0.00	\$4,837.00	\$4,837.00		Statutory Fee Subject to Change
Demolition report and consent 29a	<input checked="" type="checkbox"/>	\$55.55	\$0.00	\$55.55	\$55.55		Statutory Fee Subject to Change
Extension of time to permits	<input type="checkbox"/>	\$173.64	\$17.36	\$191.00	\$185.00	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>
Fee for search and/or copy of planning permit/endorsed plan < 10 yrs	<input type="checkbox"/>	\$63.64	\$6.36	\$70.00	\$68.00	each	
Fee for search and/or copy of planning permit/endorsed plan > 10yrs	<input type="checkbox"/>	\$135.45	\$13.55	\$149.00	\$144.00	each	
Miscellaneous Charges - Liquor Licence Applicant Information Requests	<input type="checkbox"/>	\$47.27	\$4.73	\$52.00	\$50.00		
Planning Advice Response to Standard Request	<input type="checkbox"/>	\$106.36	\$10.64	\$117.00	\$113.00		
Removal of S173 Agreement (Including titles office charges)	<input checked="" type="checkbox"/>	\$310.91	\$31.09	\$342.00	\$330.00		Statutory Fee Subject to Change
Satisfaction Matters	<input checked="" type="checkbox"/>	\$105.00	\$0.00	\$105.00	\$105.00		Statutory Fee Subject to Change
Subdivision - Certification	<input checked="" type="checkbox"/>	\$100.00	\$0.00	\$100.00	\$100.00		Statutory Fee Subject to Change
Subdivision - Certification per lot	<input checked="" type="checkbox"/>	\$20.00	\$0.00	\$20.00	\$20.00		Statutory Fee Subject to Change
Subdivision - Recertification	<input checked="" type="checkbox"/>	\$100.00	\$0.00	\$100.00	\$100.00		Statutory Fee Subject to Change
Tree planting in subdivisions	<input type="checkbox"/>	\$60.91	\$6.09	\$67.00	\$67.00		Statutory Fee Subject to Change

	<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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Department

Branch **Engineering**

Work Unit

Activity Description **Assets**

Engineering Assessment Fees (Engineers)	<input type="checkbox"/>		\$120.82	\$12.08	\$132.90	\$129.00	hourly rate
Engineering Assessment Fees (Manager)	<input type="checkbox"/>		\$289.41	\$28.94	\$318.35	\$312.00	hourly rate
Engineering Assessment Fees (Team Leader Design)	<input type="checkbox"/>		\$173.23	\$17.32	\$190.55	\$185.00	hourly rate
Engineering Assessment Fees (Team Leaders / Co-ordinator)	<input type="checkbox"/>		\$229.41	\$22.94	\$252.35	\$245.00	hourly rate
Engineering Assessment Fees (Technical Officer)	<input type="checkbox"/>		\$99.27	\$9.93	\$109.20	\$106.00	hourly rate
Road Opening Permit - (Application Fee)	<input type="checkbox"/>		\$64.00	\$0.00	\$64.00	\$62.00	each
Road Opening Permit - Miscell. Charge - Driveway Inspection Fee (per driveway)	<input type="checkbox"/>		\$77.73	\$7.77	\$85.50	\$83.00	

Activity Description **Traffic**

External Traffic Count - (per count)	<input type="checkbox"/>		\$463.64	\$46.36	\$510.00	\$495.00	per count
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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>
Department							
Branch Financial Services							
Work Unit							
Activity Description Financial Management							
Dishonoured Cheque Administration Fee	<input type="checkbox"/>	\$26.36	\$2.64	\$29.00	\$28.00	each	
Dishonoured Direct Debit Administration Fee	<input type="checkbox"/>	\$26.36	\$2.64	\$29.00	\$28.00	each	
Activity Description Rates - General							
General Data Request	<input type="checkbox"/>	\$64.55	\$6.45	\$71.00	\$68.00	per hour	
Land Information Certificate - Urgent	<input type="checkbox"/>	\$42.73	\$4.27	\$47.00	\$46.00	each	
Land Information Certificates	<input checked="" type="checkbox"/>	\$20.00	\$0.00	\$20.00	\$20.00	each	
Listing of Property Sales	<input type="checkbox"/>	\$36.36	\$3.64	\$40.00	\$38.00	each	
Street Number Change	<input type="checkbox"/>	\$52.73	\$5.27	\$58.00	\$56.00	each	
Transaction History Document	<input type="checkbox"/>	\$20.00	\$2.00	\$22.00	\$0.00	each	New service fee to cover the time required to research and present historical data

<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>
Department							
Branch IMS							
Work Unit							
Activity Description Road Openings							
Footpath (Reinstatement) - Concrete	<input type="checkbox"/>	\$140.00	\$0.00	\$140.00	\$128.00	m2	
Footpath (Reinstatement) - Concrete	<input type="checkbox"/>	\$136.36	\$13.64	\$150.00	\$140.00	m2	
Footpath (Reinstatement) - Asphalt	<input type="checkbox"/>	\$140.00	\$0.00	\$140.00	\$129.00	m2	
Footpath (Reinstatement) - Asphalt	<input type="checkbox"/>	\$136.36	\$13.64	\$150.00	\$140.00	m2	
Footpath (Reinstatement) - Asphalt	<input type="checkbox"/>	\$400.00	\$0.00	\$400.00	\$371.00	Min Charg	
Footpath (Reinstatement) - Concrete	<input type="checkbox"/>	\$363.64	\$36.36	\$400.00	\$371.00	Min Charg	
Footpath (Reinstatement) - Concrete	<input type="checkbox"/>	\$361.00	\$0.00	\$361.00	\$335.00	Min Charg	
Footpath (Reinstatement) - Kerb and Channel	<input type="checkbox"/>	\$363.64	\$36.36	\$400.00	\$371.00	Min Charg	
Footpath (Reinstatement) - Kerb and Channel	<input type="checkbox"/>	\$361.00	\$0.00	\$361.00	\$335.00	Min Charg	
Footpath (Reinstatement) - Kerb and Channel	<input type="checkbox"/>	\$227.27	\$22.73	\$250.00	\$232.00	m2	
Footpath (Reinstatement) - Kerb and Channel	<input type="checkbox"/>	\$225.00	\$0.00	\$225.00	\$210.00	m2	
Footpath (Reinstatement) - Vehicle Crossing Reinforced Concrete	<input type="checkbox"/>	\$168.00	\$0.00	\$168.00	\$155.00	m2	

<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>
Footpath (Reinstatement) - Vehicle Crossing Reinforced Concrete	<input type="checkbox"/>	\$163.64	\$16.36	\$180.00	\$170.00	m2	
Footpath (Reinstatement) - Vehicle Crossings Reinforced Concrete	<input type="checkbox"/>	\$371.00	\$0.00	\$371.00	\$371.00	Min Charg	
Footpath (Reinstatement) - Vehicle Crossings Reinforced Concrete	<input type="checkbox"/>	\$363.64	\$36.36	\$400.00	\$371.00	Min Charg	
Road Surface (Reinstatement) - Bituminous Concrete (Asphalt)	<input type="checkbox"/>	\$140.00	\$0.00	\$140.00	\$129.00	m2	
Road Surface (Reinstatement) - Bituminous Concrete (Asphalt)	<input type="checkbox"/>	\$363.64	\$36.36	\$400.00	\$338.00	Min Charg	
Road Surface (Reinstatement) - Bituminous Concrete (Asphalt)	<input type="checkbox"/>	\$331.82	\$33.18	\$365.00	\$338.00	Min Charg	
Road Surface (Reinstatement) - Bituminous Concrete (Asphalt)	<input type="checkbox"/>	\$136.36	\$13.64	\$150.00	\$140.00	m2	

Department

Branch Leisure & Cultural Services

Work Unit

Activity Description Library Book Club

Co-ordinator fee	<input type="checkbox"/>	\$22.73	\$2.27	\$25.00	\$25.00	each
Member fee	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$50.00	each

Activity Description Library Information System

CD rewritable	<input type="checkbox"/>	\$2.00	\$0.20	\$2.20	\$2.10	each
Ear buds/Headphones	<input type="checkbox"/>	\$1.91	\$0.19	\$2.10	\$2.00	each
Internet Fees	<input type="checkbox"/>	\$3.64	\$0.36	\$4.00	\$4.00	per hour
Internet Fees	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00	\$2.00	per half ho
Lanyards	<input type="checkbox"/>	\$0.95	\$0.10	\$1.05	\$1.00	each
Photocopying - A3	<input type="checkbox"/>	\$0.36	\$0.04	\$0.40	\$0.40	per A3 pa
Photocopying - A4	<input type="checkbox"/>	\$0.18	\$0.02	\$0.20	\$0.20	per A4 pa
Print outs - Black & White	<input type="checkbox"/>	\$0.18	\$0.02	\$0.20	\$0.20	per A4 pa
Print Outs - Colour	<input type="checkbox"/>	\$0.91	\$0.09	\$1.00	\$1.00	per A4 pa
Research performed by staff	<input type="checkbox"/>	\$5.82	\$0.58	\$6.40	\$6.30	

Activity Description Library Management

Lost Membership Card (replacement)	<input type="checkbox"/>	\$2.55	\$0.25	\$2.80	\$2.70	each
Meeting Room Hire	<input type="checkbox"/>	\$25.45	\$2.55	\$28.00	\$27.00	per half da

<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>
Meeting Room Hire	<input type="checkbox"/>	\$15.45	\$1.55	\$17.00	\$16.00	per hour	
Over due items	<input type="checkbox"/>	\$0.25	\$0.00	\$0.25	\$0.25	per item,	
Visitors' Security Deposits	<input type="checkbox"/>	\$35.00	\$0.00	\$35.00	\$35.00	per individ	
Visitors' Security Deposits	<input type="checkbox"/>	\$70.00	\$0.00	\$70.00	\$70.00	per family	

Activity Description

Library Materials

Audio Cassette Case Replacement	<input type="checkbox"/>	\$17.73	\$1.77	\$19.50	\$19.00		
Audio Cassette Replacement	<input type="checkbox"/>	\$12.27	\$1.23	\$13.50	\$13.00		
Audio CD Pocket Replacement	<input type="checkbox"/>	\$2.82	\$0.28	\$3.10	\$3.00		
Audio CD Replacement	<input type="checkbox"/>	\$17.73	\$1.77	\$19.50	\$19.00		
Book sales - CD/DVD cases	<input type="checkbox"/>	\$0.50	\$0.00	\$0.50	\$0.50		
Book sales - Hardcover	<input type="checkbox"/>	\$1.82	\$0.18	\$2.00	\$2.00		
Book Sales - Magazines	<input type="checkbox"/>	\$0.45	\$0.05	\$0.50	\$0.50		
Book Sales - Paperbacks	<input type="checkbox"/>	\$0.91	\$0.09	\$1.00	\$1.00		
Case Replacement - Audio CD	<input type="checkbox"/>	\$17.73	\$1.77	\$19.50	\$19.00		
Case replacement - CD/DVD/Video	<input type="checkbox"/>	\$10.36	\$1.04	\$11.40	\$11.00		
Case Replacement - CD/DVD/Video	<input type="checkbox"/>	\$5.64	\$0.56	\$6.20	\$6.00		
Cover Reproduction - Audio/CD/Video/DVD	<input type="checkbox"/>	\$10.36	\$1.04	\$11.40	\$11.00		
ILL/Magazine slashes	<input type="checkbox"/>	\$10.36	\$1.04	\$11.40	\$11.00		
Inter - Library Loans	<input type="checkbox"/>	\$11.82	\$1.18	\$13.00	\$12.00		
Kit Bag Replacements	<input type="checkbox"/>	\$15.00	\$1.50	\$16.50	\$16.00		

<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>
Lost / damaged items	<input type="checkbox"/>	\$8.50	\$0.00	\$8.50	\$8.50		
Mending/Recovering/Covering	<input type="checkbox"/>	\$11.27	\$1.13	\$12.40	\$12.00		
Playaway Battery Cover	<input type="checkbox"/>	\$1.14	\$0.11	\$1.25	\$1.20	each	
<i>Activity Description</i>	Mildura Arts Centre						
Additional Performance: more than 1 performance on the same day. (Technical Charge)	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00	\$0.00	per hour	For a single show performance, the technician is charged at \$39 per hour. Additional performances on the same day, technical charges are \$63 per hour.
Cleaning between performances (2 hours)	<input type="checkbox"/>	\$65.45	\$6.55	\$72.00	\$0.00		Minimum 2 hours, after that, per hour charge.
Commission: Merchandise and Gallery Sales.	<input type="checkbox"/>	\$0.10	\$0.00	\$0.10	\$0.10	10%	10% commission or as negotiated with Mildura Arts Centre
Front of House Manager (FOHM)	<input type="checkbox"/>	\$45.45	\$4.55	\$50.00	\$0.00	per hour	Public holiday staffing: standard rate plus 50%
Front of House Staffing	<input type="checkbox"/>	\$35.45	\$3.55	\$39.00	\$37.00	per perso	Staffing: Bow Office, Ushers, Doorperson, Merchandise seller. Public holiday staffing: standard rate plus 50%
Functions and Meetings	<input type="checkbox"/>	\$85.45	\$8.55	\$94.00	\$0.00	per hour	Includes a Front of House Manager/supervisor (1). Public Liability Insurance required.
Functions Set Up/Pack Down Fee	<input type="checkbox"/>	\$35.45	\$3.55	\$39.00	\$37.00	per hour	
Mail out (printing and posting)	<input type="checkbox"/>	\$1.23	\$0.12	\$1.35	\$1.30	per env/da	As agreed with Mildura Arts Centre.
Marquee / Tents - Mildura Arts Centre Lawns	<input type="checkbox"/>	\$117.27	\$11.73	\$129.00	\$124.00	per day	Refundable bond of \$500. Public liability insurance required
Mildura Arts Centre Permanent Collection: Image request.	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00		Fee determined according to declaration of use. Subject to terms and conditions.
Occupancy 'full lights' with technician (Local & Community Groups)	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00	\$0.00	per hour	Standard occupancy rate for 'full lights' with technician ie. Rehearsals

<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>
Occupancy 'working lights' with Supervisor - Theatre	<input type="checkbox"/>	\$30.00	\$3.00	\$33.00	\$0.00	per hour	Occupancy time in Theatre from entry to exit, bump in/out, rehearsals with 'working' lights
Occupancy full lights with technician (Professional)	<input type="checkbox"/>	\$57.27	\$5.73	\$63.00	\$0.00	per hour	Standard occupancy rate for 'full lights' with technician
Other Charges - Folding Seats	<input type="checkbox"/>	\$1.14	\$0.11	\$1.25	\$1.20	each	
Poster Distribution Fee	<input type="checkbox"/>	\$1.23	\$0.12	\$1.35	\$1.30	per poster	
Rio Vista Front Lawns	<input type="checkbox"/>	\$59.09	\$5.91	\$65.00	\$62.00	2 hours	Minimum 2 hours, after that, per hour charge.
Rio Vista: Wedding Photographs Inside Building.	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	2 hours	Service not available
Security (after hours) / Supervision	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00	per hour	Fee subject to the rate at which the service is supplied. To be negotiated directly with Mildura Arts Centre.
Steinway & Sons Model D Concert Grand	<input type="checkbox"/>	\$0.00	\$0.00	\$0.00	\$0.00		ON SITE USE ONLY. Fee subject to the rate at which the service is supplied regarding tuning. To be negotiated directly with Mildura Arts Centre.
Supervisor (Staffing)	<input type="checkbox"/>	\$30.00	\$3.00	\$33.00	\$0.00	per hour	Fee related to occupancy time in Theatre when using 'working' lights ie. Rehearsals. Public holiday staffing: standard rate plus 50%
Technical Services (Technician)	<input type="checkbox"/>	\$37.27	\$3.73	\$41.00	\$39.00	per hour	Currently no charge to local groups. For a single show performance, the technician is charged at \$39 per hour. \$61 per hour charge for additional performances on the same day.
Technical Services Staffing	<input type="checkbox"/>	\$35.45	\$3.55	\$39.00	\$0.00	per hour	Staffing: Mechanist, Fire Warden, Follow Spot Operator. Public holiday staffing: standard rate plus 50%
Ticketing: Box Office Commission for Local and Community Groups.	<input type="checkbox"/>	\$1.23	\$0.12	\$1.35	\$1.30	per ticket	A 3% handling charge on the gross total of credit card and EFTPOS sales applies

<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>
Ticketing: Box Office Commission for Professional Companies/Hirers.	<input type="checkbox"/>	\$2.64	\$0.26	\$2.90	\$2.80	per ticket	
Ticketing: Bulk Tickets only (for sale by the hirer) per ticket	<input type="checkbox"/>	\$0.19	\$0.02	\$0.21	\$0.20	per ticket	
Ticketing: EXTERNAL EVENTS - Box office Commission for Local & Community Groups.	<input type="checkbox"/>	\$1.23	\$0.12	\$1.35	\$1.30	per ticket	A 3% handling charge on the gross total of credit card and EFTPOS sales applies
Ticketing: EXTERNAL EVENTS - Site building on ProVenue Max / Administration Charge	<input type="checkbox"/>	\$95.45	\$9.55	\$105.00	\$100.00		Minimum fee. Additional charges may apply.
Ticketing: EXTERNAL EVENTS: Box Office Commission	<input type="checkbox"/>	\$2.64	\$0.26	\$2.90	\$2.80	per ticket	
Venue Hire: Conferences / Conventions / Meetings / Standing charges - Theatre	<input type="checkbox"/>	\$514.55	\$51.45	\$566.00	\$0.00	per day	Venue Rental (Theatre): Full day or evening performance includes FOH Manager for the first 4 hours, thereafter charged at \$50 per hour. Access from 10am - midnight. Futher time to be negotiated with Mildura Arts Centre.
Venue Hire: Dead Days (Theatre)	<input type="checkbox"/>	\$50.00	\$5.00	\$55.00	\$0.00	per day	
Venue Hire: Local Groups / Community Groups / Mildura Rural City Council	<input type="checkbox"/>	\$394.55	\$39.45	\$434.00	\$0.00	per day	Venue Rental (Theatre): Full day or evening performance includes FOH Manager for the first 4 hours, thereafter charged at \$50 per hour. Access from 10am - midnight. Futher time to be negotiated with Mildura Arts Centre.
Venue Hire: Professional Companies	<input type="checkbox"/>	\$854.55	\$85.45	\$940.00	\$0.00	per day	Venue Rental (Theatre): Full day or evening performance includes FOH Manager for the first 4 hours, thereafter charged at \$50 per hour. Access from 10am - midnight. Futher time to be negotiated with Mildura Arts Centre.

<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>
Yamaha Grand Piano (untuned)	<input type="checkbox"/>	\$64.55	\$6.45	\$71.00	\$0.00	per day	Fee subject to the rate at which the service is supplied regarding tuning and transport. To be negotiated directly with Mildura Arts Centre.

Activity Description

Old Mildura Homestead

Cottage - Meetings only	<input type="checkbox"/>	\$29.09	\$2.91	\$32.00	\$30.00	per hour	Minumum of 2 hours.
Cottage Daily Rate	<input type="checkbox"/>	\$184.55	\$18.45	\$203.00	\$196.00	per day	Plus refundable bond of \$500. Includes Public Liability Insurance.
Hire of Rose Garden/Grounds - Ceremony or Wedding Photographs	<input type="checkbox"/>	\$59.09	\$5.91	\$65.00	\$62.00	per two ho	Minimum 2 hours, after that, \$26 per hour charge. Includes Public Liability Insurance.
Marquee / Tents - Old Mildura Homestead grounds	<input type="checkbox"/>	\$349.09	\$34.91	\$384.00	\$371.00	per day	Plus refundable bond of \$500. Includes Public Liability Insurance.
Penalty charge for late vacation from Woolshed (by 10.30am)	<input type="checkbox"/>	\$30.91	\$3.09	\$34.00	\$32.00	per hour	Minimum 2 hours, after that, per hour charge.
Penalty charge for unsatisfactory clean up of Woolshed	<input type="checkbox"/>	\$65.45	\$6.55	\$72.00	\$69.00		Minimum 2 hours, after that, per hour charge.
Security Alarm Call Out	<input type="checkbox"/>	\$50.91	\$5.09	\$56.00	\$54.00		
Weekday Rate: Woolshed Sunday - Thursday	<input type="checkbox"/>	\$208.18	\$20.82	\$229.00	\$221.00	per day	Plus refundable bond of \$500. Includes Public Liability Insurance.
Weekend Rate - Woolshed Friday - Saturday	<input type="checkbox"/>	\$349.09	\$34.91	\$384.00	\$371.00	weekend r	Plus refundable bond of \$500. Includes Public Liability Insurance.
Whole of site event / festival	<input type="checkbox"/>	\$901.82	\$90.18	\$992.00	\$958.00	per day	Plus refundable bond of \$500

Activity Description

Programs & Special Activities

Children's school holiday program	<input type="checkbox"/>	\$1.36	\$0.14	\$1.50	\$1.40	per child,	
Library Bags	<input type="checkbox"/>	\$2.82	\$0.28	\$3.10	\$3.00	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>
Recreation Co-ordination							
Athletics Track Line Marking (Schools)	<input type="checkbox"/>	\$38.27	\$3.83	\$42.10	\$40.65	per use	
Change rooms Commercial Hire Fee - Full day hire	<input type="checkbox"/>	\$30.36	\$3.04	\$33.40	\$32.25	per day	
Commercial Hire Fee - Facilities (Red Cliffs Civic Centre, RSL Hall, Irymple Community Leisure Centre etc) - Full Day (more than 4 hours)	<input type="checkbox"/>	\$287.50	\$28.75	\$316.25	\$305.55	per use	
Community Hire Fee (non-for-profit organisations) - Facilities (Red Cliffs Civic Centre, RSL Hall, Irymple Community Leisure Centre etc) - Full Day (more than 4 hours)	<input type="checkbox"/>	\$87.91	\$8.79	\$96.70	\$93.40	per use	
Community Hire Fee (non-for-profit organisations) - Facilities (Red Cliffs Civic Centre, RSL Hall, Irymple Community Leisure Centre etc) - Full Day (more than 4 hours)	<input type="checkbox"/>	\$87.91	\$8.79	\$96.70	\$93.40	per use	
Community Hire Fee (non-for-profit organisations) - Facilities (Red Cliffs Civic Centre, RSL Hall, Irymple Community Leisure Centre etc) - Full Day (more than 4 hours)	<input type="checkbox"/>	\$87.91	\$8.79	\$96.70	\$93.40	per use	
Community Hire Fee - Change rooms/Kiosk	<input type="checkbox"/>	\$8.86	\$0.89	\$9.75	\$9.40	per day	
Facilities (Red Cliffs Civic Centre, RSL Hall, Irymple Community Leisure Centre etc) - Commercial Hire	<input type="checkbox"/>	\$287.50	\$28.75	\$316.25	\$305.55	per use	

<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>
	<input type="checkbox"/>	\$24.95	\$2.50	\$27.45	\$26.50	per use -	
Facilities (Red Cliffs Civic Centre, RSL Hall, Irymple Community Leisure Centre etc) - Meetings (up to 4 hours)							
	<input type="checkbox"/>	\$24.95	\$2.50	\$27.45	\$26.50	per use	
Facilities (Red Cliffs Civic Centre, RSL Hall, Irymple Community Leisure Centre etc) - Meetings (up to 4 hours)							
	<input type="checkbox"/>	\$24.95	\$2.50	\$27.45	\$26.50	Up to 4 ho	
Facilities (Red Cliffs Civic Centre, RSL Hall, Irymple Community Leisure Centre etc) - Meetings (up to 4 hours)							
	<input type="checkbox"/>	\$21.77	\$2.18	\$23.95	\$23.10	per hour	
Irymple Community Leisure Centre - Stadium - Junior Competition							
	<input type="checkbox"/>	\$18.09	\$1.81	\$19.90	\$19.20	per hour	
Irymple Community Leisure Centre - Stadium - Junior Training							
	<input type="checkbox"/>	\$30.55	\$3.05	\$33.60	\$32.45	per hour	
Irymple Community Leisure Centre - Stadium - Senior Competition							
	<input type="checkbox"/>	\$24.77	\$2.48	\$27.25	\$26.30	per hour	
Irymple Community Leisure Centre - Stadium - Senior Training							
	<input type="checkbox"/>	\$18.09	\$1.81	\$19.90	\$19.20	per use	
Irymple Community Leisure Centre - Upper & Lower Function Rooms - Martial Arts							
	<input type="checkbox"/>	\$8.86	\$0.89	\$9.75	\$9.40	per use - f	
Mildura Recreation Reserve and Old Aerodrome Sporting Complex Change-rooms							
	<input type="checkbox"/>	\$30.55	\$3.05	\$33.60	\$32.45	per day	
Mildura Recreation Reserve Kiosks - Community Hire Fee - Full day hire							
	<input type="checkbox"/>	\$115.18	\$11.52	\$126.70	\$122.40	per day	
Mildura Recreation Reserve Kiosks -Commercial Hire Fee - Full day 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>
Mobile Toilet - Servicing Fee	<input type="checkbox"/>	\$59.91	\$5.99	\$65.90	\$63.65	per use	
Nowingi Place - Commercial Hire - Event Day	<input type="checkbox"/>	\$1,197.91	\$119.79	\$1,317.70	\$1,273.10	per day	
Nowingi Place - Commercial Hire - Bump In/Bump Out	<input type="checkbox"/>	\$598.95	\$59.90	\$658.85	\$636.55	per day	
Nowingi Place - Commercial Hire - Rehearsal	<input type="checkbox"/>	\$1,197.91	\$119.79	\$1,317.70	\$1,273.10	per day	
Nowingi Place - Community Hire (Not for profit) - Bump In/Bump Out	<input type="checkbox"/>	\$149.77	\$14.98	\$164.75	\$159.15	per day	
Nowingi Place - Community Hire (Not for profit) - Event Day	<input type="checkbox"/>	\$300.45	\$30.05	\$330.50	\$319.30	per day	
Nowingi Place - Community Hire (Not for profit) - Rehearsal	<input type="checkbox"/>	\$300.45	\$30.05	\$330.50	\$319.30	per day	
Parks & Reserves - Commercial Hire Fee - (Full Day)	<input type="checkbox"/>	\$287.50	\$28.75	\$316.25	\$305.55	Circus per	
Parks & Reserves - Commercial Hire Fee - (Full Day)	<input type="checkbox"/>	\$287.50	\$28.75	\$316.25	\$305.55	per day	
Parks & Reserves - Commercial Hire Fee - Half Day (up to 4 hours)	<input type="checkbox"/>	\$143.73	\$14.37	\$158.10	\$152.75	Up to 4 ho	
Parks & Reserves - Commercial Hire Fee - Half Day Hire (Up to 4 hours)	<input type="checkbox"/>	\$143.73	\$14.37	\$158.10	\$152.75	Circus no	
Parks & Reserves - Community Hire Fee - (Full Day)	<input type="checkbox"/>	\$69.86	\$6.99	\$76.85	\$74.25	More than	
Parks & Reserves Community Hire Fee - (Up to 4 hours)	<input type="checkbox"/>	\$35.95	\$3.60	\$39.55	\$38.20	Up to 4 ho	

<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 & special events - Commercial Hire Fee - (Full day)	<input type="checkbox"/>	\$287.50	\$28.75	\$316.25	\$305.55	More than	
Playgroups	<input type="checkbox"/>	\$9.59	\$0.96	\$10.55	\$10.15	per use	
Recreation Reserves - Commercial Hire Fee - Full Day Hire	<input type="checkbox"/>	\$287.50	\$28.75	\$316.25	\$305.55	More than	
Recreation Reserves - Commercial Hire Fee - Half day hire	<input type="checkbox"/>	\$143.73	\$14.37	\$158.10	\$152.75	Up to 4 ho	
Recreation Reserves - Community Hire Fee - Full day hire	<input type="checkbox"/>	\$69.86	\$6.99	\$76.85	\$74.25	More than	
Recreation Reserves - Community Hire Fee - Half Day Hire	<input type="checkbox"/>	\$35.95	\$3.60	\$39.55	\$38.20	Up to 4 ho	
Riverbend Caravan Park and Riverfront Reserve - Commercial Recreation Activities	<input type="checkbox"/>	\$54.82	\$5.48	\$60.30	\$58.25	per 4 hour	
Seasonal and Annual Service Agreements Base Fee	<input type="checkbox"/>	\$16.00	\$1.60	\$17.60	\$17.00	per hour	
Squash Courts - Irymple Community Leisure Centre - Junior Coaching	<input type="checkbox"/>	\$8.77	\$0.88	\$9.65	\$9.30	per hour	
Squash Courts - Irymple Community Leisure Centre - Pennant	<input type="checkbox"/>	\$14.77	\$1.48	\$16.25	\$15.70	per hour	
Squash Courts - Irymple Community Leisure Centre - Practice / Casual Use	<input type="checkbox"/>	\$11.95	\$1.20	\$13.15	\$12.70	per hour	
Yearly Commercial Hire Fee for Reserves/Parks (1 Park used)	<input type="checkbox"/>	\$319.45	\$31.95	\$351.40	\$339.50	Per year	

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Yearly Commercial Hire Fee for Reserves/Parks (Multiple Parks used)	<input type="checkbox"/>	\$585.00	\$58.50	\$643.50	\$621.70	Per year	
Activity Description							
Swimming Pools Admin							
Colignan - Casual Entry - Adult	<input type="checkbox"/>	\$2.00	\$0.20	\$2.20	\$2.10	per perso	
Colignan - Casual Entry - Student / Pensioner	<input type="checkbox"/>	\$2.00	\$0.20	\$2.20	\$2.10	per perso	
Colignan - Memberships - Family	<input type="checkbox"/>	\$50.82	\$5.08	\$55.90	\$54.00	per family	
Colignan - Memberships - Single	<input type="checkbox"/>	\$25.41	\$2.54	\$27.95	\$27.00	each	
Irymple, Merbein & Red Cliffs - Carnivals - Up to 4 hours	<input type="checkbox"/>	\$68.95	\$6.90	\$75.85	\$73.25	per carniv	
Irymple, Merbein & Red Cliffs - Carnivals additional hours	<input type="checkbox"/>	\$23.18	\$2.32	\$25.50	\$24.60	per hour	
Irymple, Merbein & Red Cliffs - Casual Entry	<input type="checkbox"/>	\$2.64	\$0.26	\$2.90	\$2.80	per adult	
Irymple, Merbein & Red Cliffs - Casual Entry - Children / Student	<input type="checkbox"/>	\$1.55	\$0.15	\$1.70	\$1.60	per perso	
Irymple, Merbein & Red Cliffs - Casual Entry - Pensioner	<input type="checkbox"/>	\$1.55	\$0.15	\$1.70	\$1.60	per perso	
Irymple, Merbein & Red Cliffs - Casual Entry Family	<input type="checkbox"/>	\$8.50	\$0.85	\$9.35	\$9.00	per family	
Irymple, Merbein & Red Cliffs - Four Day Pass - Adult	<input type="checkbox"/>	\$7.50	\$0.75	\$8.25	\$7.95	per perso	
Irymple, Merbein & Red Cliffs - Four Day Pass - Children / Student	<input type="checkbox"/>	\$4.45	\$0.45	\$4.90	\$4.70	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 - Pensioner	<input type="checkbox"/>	\$4.45	\$0.45	\$4.90	\$4.70	per perso	
Irymple, Merbein & Red Cliffs - Season Tickets - Adult	<input type="checkbox"/>	\$53.86	\$5.39	\$59.25	\$57.25	per perso	
Irymple, Merbein & Red Cliffs - Season Tickets - Children / Student	<input type="checkbox"/>	\$37.05	\$3.70	\$40.75	\$39.35	per perso	
Irymple, Merbein & Red Cliffs - Season Tickets - Family	<input type="checkbox"/>	\$111.09	\$11.11	\$122.20	\$118.05	per ticket	
Irymple, Merbein & Red Cliffs - Season Tickets - Pensioner	<input type="checkbox"/>	\$34.95	\$3.50	\$38.45	\$37.15	per perso	
Mildura Waves, Mildura Olympic - Aquatic Education - Adult Lessons	<input type="checkbox"/>	\$10.36	\$1.04	\$11.40	\$11.00	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Children's Lessons	<input type="checkbox"/>	\$10.36	\$1.04	\$11.40	\$11.00	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Casual	<input type="checkbox"/>	\$15.00	\$1.50	\$16.50	\$15.90	per perso	
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Level 1	<input type="checkbox"/>	\$10.36	\$1.04	\$11.40	\$11.00	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Level 4	<input type="checkbox"/>	\$65.86	\$6.59	\$72.45	\$70.00	per month	
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Levels 2 & 3	<input type="checkbox"/>	\$61.18	\$6.12	\$67.30	\$65.00	per month	
Mildura Waves, Mildura Olympic - Aquatic Education - Development Squad - Pre Squad	<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 Education - Learn to dive classes	<input type="checkbox"/>	\$10.36	\$1.04	\$11.40	\$11.00	each	
Mildura Waves, Mildura Olympic - Aquatic Education - Shrimp (babies)	<input type="checkbox"/>	\$7.55	\$0.75	\$8.30	\$8.00	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Aqua Mildura	<input type="checkbox"/>	\$6.41	\$0.64	\$7.05	\$6.80	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult 10 visit swim pass	<input type="checkbox"/>	\$48.32	\$4.83	\$53.15	\$51.35	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult Sauna Only	<input type="checkbox"/>	\$5.68	\$0.57	\$6.25	\$6.00	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult Spa Only	<input type="checkbox"/>	\$5.68	\$0.57	\$6.25	\$6.00	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult Swim	<input type="checkbox"/>	\$5.23	\$0.52	\$5.75	\$5.55	per perso	
Mildura Waves, Mildura Olympic - Aquatic Entry - Adult Swim / Spa / Sauna	<input type="checkbox"/>	\$8.00	\$0.80	\$8.80	\$8.50	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Aqua Aerobics	<input type="checkbox"/>	\$9.64	\$0.96	\$10.60	\$10.20	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Birthday Party	<input type="checkbox"/>	\$5.95	\$0.60	\$6.55	\$6.30	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Catered Birthday Party	<input type="checkbox"/>	\$11.77	\$1.18	\$12.95	\$12.50	each	
Mildura Waves, Mildura Olympic - Aquatic Entry - Child 10- visit swim pass	<input type="checkbox"/>	\$25.14	\$2.51	\$27.65	\$26.70	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 Swim	<input type="checkbox"/>	\$2.95	\$0.30	\$3.25	\$3.10	per perso	
Mildura Waves, Mildura Olympic - Aquatic Entry - Concession swim	<input type="checkbox"/>	\$4.14	\$0.41	\$4.55	\$4.40	per perso	
Mildura Waves, Mildura Olympic - Aquatic Entry - Family Swim	<input type="checkbox"/>	\$13.36	\$1.34	\$14.70	\$14.20	per family	
Mildura Waves, Mildura Olympic - Aquatic Entry - Locker	<input type="checkbox"/>	\$2.45	\$0.25	\$2.70	\$2.60	each	
Mildura Waves, Mildura Olympic - Creche	<input type="checkbox"/>	\$7.68	\$0.77	\$8.45	\$8.15	1.5 hour n	
Mildura Waves, Mildura Olympic - Creche	<input type="checkbox"/>	\$2.95	\$0.30	\$3.25	\$3.10	1 hour me	
Mildura Waves, Mildura Olympic - Creche	<input type="checkbox"/>	\$4.14	\$0.41	\$4.55	\$4.40	1.5 hour	
Mildura Waves, Mildura Olympic - Creche	<input type="checkbox"/>	\$5.14	\$0.51	\$5.65	\$5.45	1 hour no	
Mildura Waves, Mildura Olympic - Creche	<input type="checkbox"/>	\$12.27	\$1.23	\$13.50	\$13.00	1 hour fa	
Mildura Waves, Mildura Olympic - Creche	<input type="checkbox"/>	\$7.00	\$0.70	\$7.70	\$7.40	1 hour fa	
Mildura Waves, Mildura Olympic - Family Membership Option A	<input type="checkbox"/>	\$133.64	\$13.36	\$147.00	\$142.00	per family	
Mildura Waves, Mildura Olympic - Family Membership Option B	<input type="checkbox"/>	\$145.86	\$14.59	\$160.45	\$155.00	per family	
Mildura Waves, Mildura Olympic - Memberships Swim Child	<input type="checkbox"/>	\$21.68	\$2.17	\$23.85	\$23.00	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 - Memberships - 1 month gold	<input type="checkbox"/>	\$101.09	\$10.11	\$111.20	\$107.40	each	
Mildura Waves, Mildura Olympic - Memberships - 1 Month Gold Teen	<input type="checkbox"/>	\$61.23	\$6.12	\$67.35	\$65.05	per month	
Mildura Waves, Mildura Olympic - Memberships - 12 month gold	<input type="checkbox"/>	\$750.05	\$75.00	\$825.05	\$797.15	each	
Mildura Waves, Mildura Olympic - Memberships - 12 month Gold Student / Pensioner	<input type="checkbox"/>	\$627.18	\$62.72	\$689.90	\$666.55	each	
Mildura Waves, Mildura Olympic - Memberships - 12 month Student / Pensioner	<input type="checkbox"/>	\$420.05	\$42.00	\$462.05	\$446.40	each	
Mildura Waves, Mildura Olympic - Memberships - 12 month Swim Child	<input type="checkbox"/>	\$296.64	\$29.66	\$326.30	\$315.25	each	
Mildura Waves, Mildura Olympic - Memberships - 12 month swim family	<input type="checkbox"/>	\$904.55	\$90.45	\$995.00	\$961.35	per family	
Mildura Waves, Mildura Olympic - Memberships - 6 Months Child Swim	<input type="checkbox"/>	\$162.64	\$16.26	\$178.90	\$172.85	per perso	
Mildura Waves, Mildura Olympic - Memberships - 6 Months Family	<input type="checkbox"/>	\$464.95	\$46.50	\$511.45	\$494.15	per family	
Mildura Waves, Mildura Olympic - Memberships - 6 months Gold	<input type="checkbox"/>	\$458.55	\$45.85	\$504.40	\$487.30	per perso	
Mildura Waves, Mildura Olympic - Memberships - 6 months Gold Student/Pensioner	<input type="checkbox"/>	\$384.05	\$38.40	\$422.45	\$408.15	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 Olympic - Memberships - 6 months Swim	<input type="checkbox"/>	\$275.50	\$27.55	\$303.05	\$292.80	per perso	
Mildura Waves, Mildura Olympic - Memberships - 6 months Swim Student/Pensioner	<input type="checkbox"/>	\$228.86	\$22.89	\$251.75	\$243.20	per perso	
Mildura Waves, Mildura Olympic - Memberships - 6 months Teen Gold	<input type="checkbox"/>	\$306.95	\$30.70	\$337.65	\$326.20	per perso	
Mildura Waves, Mildura Olympic - Memberships - Administration Fee	<input type="checkbox"/>	\$70.59	\$7.06	\$77.65	\$75.00	each	
Mildura Waves, Mildura Olympic - Memberships - Administration Fee /Concession	<input type="checkbox"/>	\$70.59	\$7.06	\$77.65	\$75.00	each	
Mildura Waves, Mildura Olympic - Memberships - Administration Fee Child Swim	<input type="checkbox"/>	\$32.95	\$3.30	\$36.25	\$35.00	each	
Mildura Waves, Mildura Olympic - Memberships - Administration Fee Teen Gym	<input type="checkbox"/>	\$70.59	\$7.06	\$77.65	\$75.00	each	
Mildura Waves, Mildura Olympic - Memberships - Aerobic Plus - Group Fitness plus	<input type="checkbox"/>	\$52.73	\$5.27	\$58.00	\$56.00	each	
Mildura Waves, Mildura Olympic - Memberships - Aerobics Plus - Group fitness plus / concession	<input type="checkbox"/>	\$45.18	\$4.52	\$49.70	\$48.00	each	
Mildura Waves, Mildura Olympic - Memberships - Dry Programs - Gold Casual Gym	<input type="checkbox"/>	\$14.41	\$1.44	\$15.85	\$15.30	per visit	

<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 - Dry Programs - Group Fitness Class	<input type="checkbox"/>	\$9.64	\$0.96	\$10.60	\$10.20	per sessio	
Mildura Waves, Mildura Olympic - Memberships - Gold	<input type="checkbox"/>	\$60.23	\$6.02	\$66.25	\$64.00	each	
Mildura Waves, Mildura Olympic - Memberships - Gold 6 Months	<input type="checkbox"/>	\$67.23	\$6.72	\$73.95	\$71.45	per perso	
Mildura Waves, Mildura Olympic - Memberships - Gold Student / Pensioner 6 Months	<input type="checkbox"/>	\$56.55	\$5.65	\$62.20	\$60.10	per perso	
Mildura Waves, Mildura Olympic - Memberships - Gold Student/Pensioner	<input type="checkbox"/>	\$48.00	\$4.80	\$52.80	\$51.00	each	
Mildura Waves, Mildura Olympic - Memberships - Gym Plus	<input type="checkbox"/>	\$54.14	\$5.41	\$59.55	\$57.50	each	
Mildura Waves, Mildura Olympic - Memberships - Gym Plus / Concession	<input type="checkbox"/>	\$44.73	\$4.47	\$49.20	\$47.50	each	
Mildura Waves, Mildura Olympic - Memberships - Swim Adult	<input type="checkbox"/>	\$37.64	\$3.76	\$41.40	\$40.00	each	
Mildura Waves, Mildura Olympic - Memberships - Swim Family	<input type="checkbox"/>	\$70.59	\$7.06	\$77.65	\$75.00	each	
Mildura Waves, Mildura Olympic - Memberships - Swim Plus / Pensioner	<input type="checkbox"/>	\$31.09	\$3.11	\$34.20	\$33.00	each	
Mildura Waves, Mildura Olympic - Memberships - Teen Gold	<input type="checkbox"/>	\$37.64	\$3.76	\$41.40	\$40.00	each	
Mildura Waves, Mildura Olympic - Memberships - Teen Gold Six Months	<input type="checkbox"/>	\$46.32	\$4.63	\$50.95	\$49.20	per perso	

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Mildura Waves, Mildura Olympic - Memberships --12 month Swim Adult	<input type="checkbox"/>	\$499.14	\$49.91	\$549.05	\$530.45	each	
Mildura Waves, Mildura Olympic - Memberships- 12 month Teen Gold	<input type="checkbox"/>	\$477.64	\$47.76	\$525.40	\$507.60	each	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - 25 meter pool	<input type="checkbox"/>	\$569.27	\$56.93	\$626.20	\$605.00	per day	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - 25 meter pool	<input type="checkbox"/>	\$112.00	\$11.20	\$123.20	\$119.00	per hour	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - 50 meter pool	<input type="checkbox"/>	\$569.27	\$56.93	\$626.20	\$605.00	per day	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - 50m pool	<input type="checkbox"/>	\$112.00	\$11.20	\$123.20	\$119.00	per hour	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - Dive Pool	<input type="checkbox"/>	\$51.77	\$5.18	\$56.95	\$55.00	per hour	
Mildura Waves, Mildura Olympic - Pool Hire - Carnivals - Dive pool	<input type="checkbox"/>	\$282.27	\$28.23	\$310.50	\$300.00	per day	
Mildura Waves, Mildura Olympic - Schools - Aquatic - Recreational Swim - over 20	<input type="checkbox"/>	\$2.41	\$0.24	\$2.65	\$2.55	per perso	
Mildura Waves, Mildura Olympic - Schools Aquatic - Recreational Swim - Less than 20 children	<input type="checkbox"/>	\$2.73	\$0.27	\$3.00	\$2.90	per perso	
Mildura Waves, Mildura Olympic - Schools Aquatic - School Run Lessons	<input type="checkbox"/>	\$2.73	\$0.27	\$3.00	\$2.90	per perso	

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Mildura Waves, Mildura Olympic - Schools Aquatic - School Run Lessons - Lane Hire	<input type="checkbox"/>	\$14.59	\$1.46	\$16.05	\$15.50	per hour	
Mildura Waves, Mildura Olympic - Schools Aquatic Lesson - Term 1 & 4 - Ratio 1:8	<input type="checkbox"/>	\$5.18	\$0.52	\$5.70	\$5.50	per 45 min	
Mildura Waves, Mildura Olympic - Schools Aquatic Lesson - Term 2 & 3 ratio 1:10	<input type="checkbox"/>	\$3.41	\$0.34	\$3.75	\$3.60	per half ho	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 2 & 3 - ration 1:8	<input type="checkbox"/>	\$4.91	\$0.49	\$5.40	\$5.20	per 45 min	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Instructor/Lifeguard	<input type="checkbox"/>	\$30.36	\$3.04	\$33.40	\$32.25	per visit	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 1 & 4 - Ratio 1:10	<input type="checkbox"/>	\$4.64	\$0.46	\$5.10	\$4.90	per 45 min	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 1 & 4 - Ratio 1:8	<input type="checkbox"/>	\$4.27	\$0.43	\$4.70	\$4.50	per half ho	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 2 & 3 - Ration 1:10	<input type="checkbox"/>	\$4.27	\$0.43	\$4.70	\$4.50	per 45 min	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons - Term 2 & 3 ratio 1:8	<input type="checkbox"/>	\$3.86	\$0.39	\$4.25	\$4.10	per half ho	
Mildura Waves, Mildura Olympic - Schools Aquatic Lessons Term 1 & 4 - Ratio 1:10	<input type="checkbox"/>	\$3.91	\$0.39	\$4.30	\$4.15	per half ho	

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Mildura Waves, Mildura Olympic - Schools Dry - Group fitness class	<input type="checkbox"/>	\$5.36	\$0.54	\$5.90	\$5.70	per perso	
Mildura Waves, Mildura Olympic - Schools Dry - Gym	<input type="checkbox"/>	\$5.36	\$0.54	\$5.90	\$5.70	per perso	
Mildura Waves, Mildura Olympic - Schools Dry - Gym and Swim	<input type="checkbox"/>	\$6.41	\$0.64	\$7.05	\$6.80	per perso	
Mildura Waves, Mildura Olympics - SSI Friday Night 50m Carnival with LG	<input type="checkbox"/>	\$357.55	\$35.75	\$393.30	\$380.00	per carniv	
Murrayville - Casual Entry - Adult	<input type="checkbox"/>	\$2.55	\$0.25	\$2.80	\$2.70	per perso	
Murrayville - Casual Entry - Pensioner	<input type="checkbox"/>	\$2.55	\$0.25	\$2.80	\$2.70	each	
Murrayville - Casual Entry - Student	<input type="checkbox"/>	\$1.64	\$0.16	\$1.80	\$1.70	each	
Murrayville - Memberships - Adult	<input type="checkbox"/>	\$37.64	\$3.76	\$41.40	\$40.00	each	
Murrayville - Memberships - Family	<input type="checkbox"/>	\$57.41	\$5.74	\$63.15	\$61.00	each	
Murrayville - Memberships - Student	<input type="checkbox"/>	\$22.59	\$2.26	\$24.85	\$24.00	each	
Ouyen - Casual Entry - Adult	<input type="checkbox"/>	\$2.32	\$0.23	\$2.55	\$2.45	per perso	
Ouyen - Casual Entry - Children / Student	<input type="checkbox"/>	\$1.55	\$0.15	\$1.70	\$1.60	per perso	
Ouyen - Casual Entry - Pensioner	<input type="checkbox"/>	\$1.55	\$0.15	\$1.70	\$1.60	per perso	
Ouyen - Four Day Pass - Adult	<input type="checkbox"/>	\$7.55	\$0.75	\$8.30	\$8.00	per perso	
Ouyen - Four Day Pass - Children / Student	<input type="checkbox"/>	\$4.45	\$0.45	\$4.90	\$4.70	per perso	

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Ouyen - Four Day Pass - Pensioner	<input type="checkbox"/>	\$4.45	\$0.45	\$4.90	\$4.70	per perso	
Ouyen - Season Tickets - Adult	<input type="checkbox"/>	\$28.82	\$2.88	\$31.70	\$30.60	per perso	
Ouyen - Season Tickets - Children / Student	<input type="checkbox"/>	\$28.77	\$2.88	\$31.65	\$30.55	per perso	
Ouyen - Season Tickets - Family	<input type="checkbox"/>	\$57.64	\$5.76	\$63.40	\$61.25	per family	
Ouyen - Season Tickets - Pensioner	<input type="checkbox"/>	\$28.77	\$2.88	\$31.65	\$30.55	per perso	
Underbool - Casual Entry - Adult	<input type="checkbox"/>	\$2.45	\$0.25	\$2.70	\$2.60	per perso	
Underbool - Casual Entry - Child	<input type="checkbox"/>	\$1.55	\$0.15	\$1.70	\$1.60	per perso	
Underbool - Casual Entry - Non members School and Vic Swim Class	<input type="checkbox"/>	\$1.45	\$0.15	\$1.60	\$1.55	per perso	
Underbool - Casual Entry - Pensioner	<input type="checkbox"/>	\$2.45	\$0.25	\$2.70	\$2.60	per perso	
Underbool - Memberships - Casual Family	<input type="checkbox"/>	\$26.18	\$2.62	\$28.80	\$27.80	per family	
Underbool - Memberships - Child/Student	<input type="checkbox"/>	\$26.36	\$2.64	\$29.00	\$28.00	per perso	
Underbool - Memberships - Family	<input type="checkbox"/>	\$51.77	\$5.18	\$56.95	\$55.00	per family	
Underbool - Memberships - Pensioner	<input type="checkbox"/>	\$26.36	\$2.64	\$29.00	\$28.00	per perso	
Underbool - Memberships - Single	<input type="checkbox"/>	\$26.36	\$2.64	\$29.00	\$28.00	per perso	