



RURAL CITY OF
WANGARATTA

PROPOSED BUDGET REPORT

2012/13

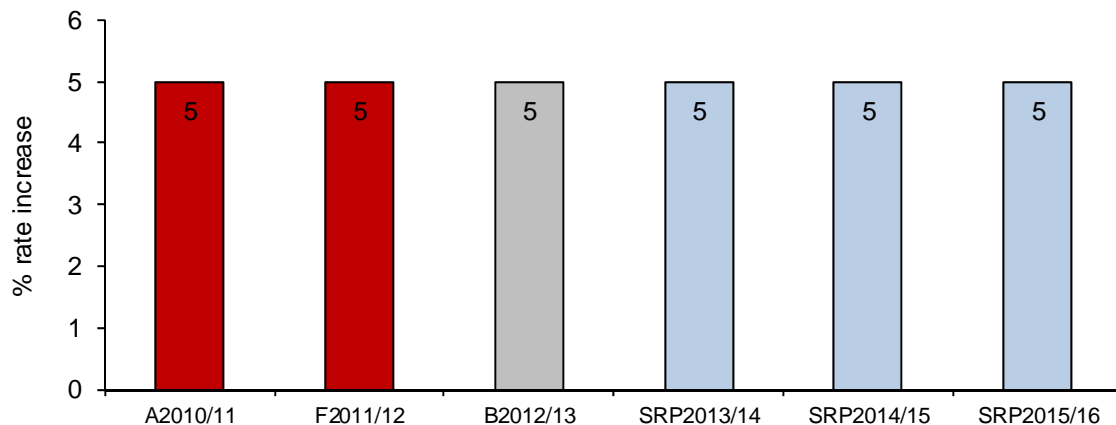
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CHIEF EXECUTIVE OFFICER’S SUMMARY

Council has prepared a Budget for the 2012/13 financial year which seeks to balance the demand for services, infrastructure renewal and new initiatives with long-term financial strength and reasonable sharing of costs between current and future ratepayers. Key budget information is provided below about the proposed rate increase, operating result, service levels, cash and investments, capital works, financial position, financial sustainability, budget summary, strategies and key actions of the Council.

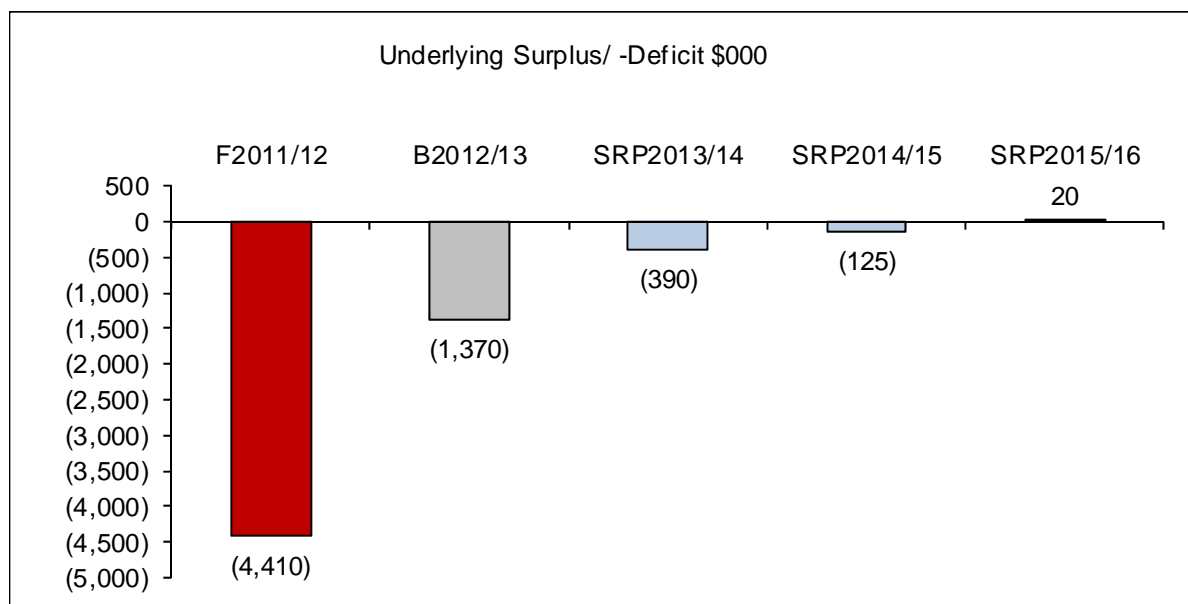
1. Rates



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

It is proposed that the general rates increase by 5% for the 2012/13 year, raising total rates of \$19.42 million, including \$115,000 generated from supplementary rates. This rate increase is in accordance with Council’s rating strategy and strategic resource plan. (The rate increase for the 2011/12 year was 5%). The budget proposes a 3% increase in garbage and recycling charges for 2012/13. The average combined rates and garbage charges for properties in the general rating category will increase by 4.03% in the 2012/13 budget year.

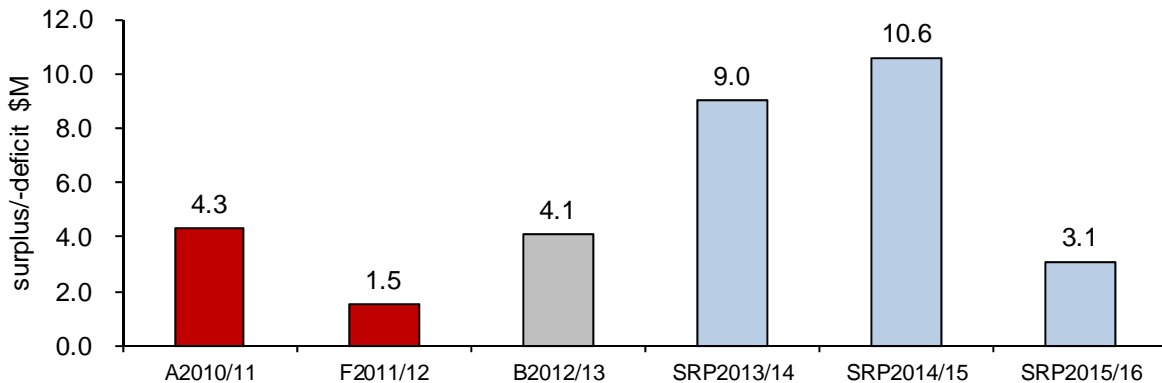
2. Financial Sustainability



A high level Strategic Resource Plan for the years 2012/13 to 2016/17 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is to

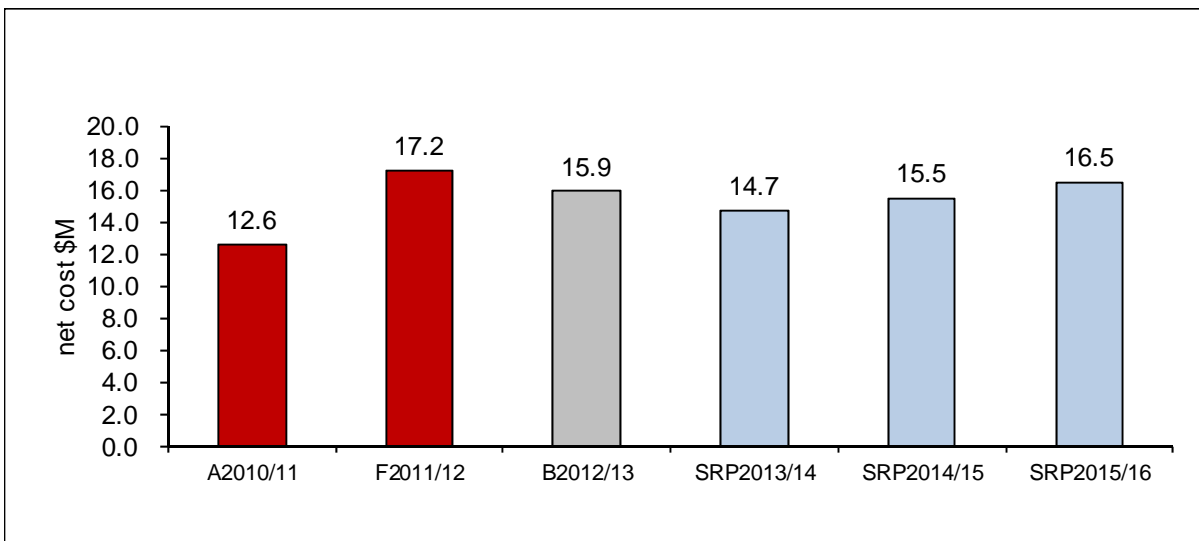
maintain financial sustainability, while achieving the Council’s strategic objectives as specified in the Council Plan. While the Plan projects that Council’s operating result will remain positive, the underlying result, which is a measure of financial sustainability, shows a decreasing deficit over the four year period. The projected operating result includes expected grants for capital expenditure but because these are ‘non-recurrent’, they have been excluded from determination of the underlying result.

3. Operating Result



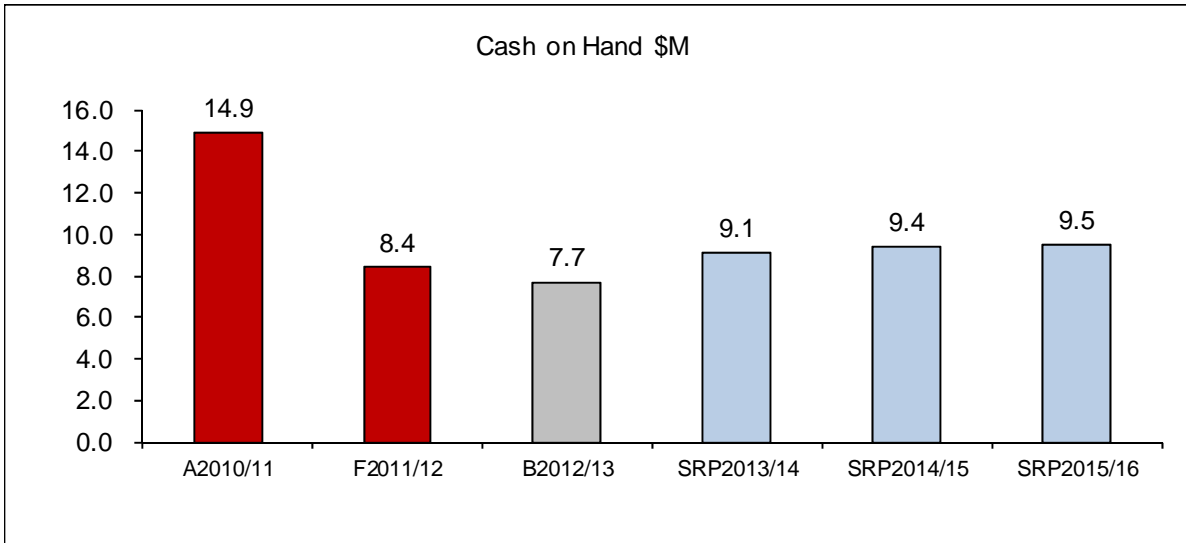
The expected operating result for the 2012/13 year is a surplus of \$ 4.1 million, which is an increase of \$2.6 million over 2011/12. The increased operating result is due mainly to reduced expenditure on flood restoration works for which Council received reimbursement in the 2010/11 financial year. The underlying result, which excludes non-operating items such as capital grants and non-cash contributions, is a deficit of \$3 million, which is an improvement over 2011/12 of \$2.2 million.

4. Service Levels



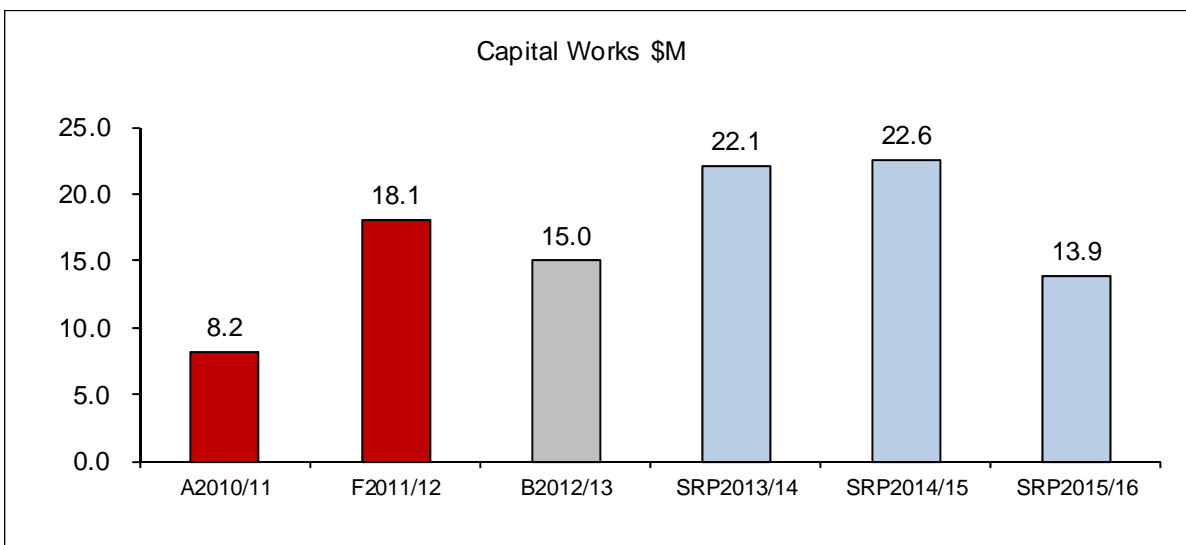
The net cost of services delivered to the community for the 2012/13 year is expected to be \$15.9 million which is a decrease of \$1.3 million over 2011/12. The main reason for this decrease is the reduced expenditure on flood restoration. A key determinant in the development of the 2012/13 budget has been the Council Plan and the 2030 Community Vision documents. For the 2012/13 year, service levels have been maintained and a number of new activities and initiatives proposed. These initiatives include flood restoration, economic development, environmental services, corporate sustainability, drainage and additional staffing for facility maintenance and emergency services. (The forecast net cost for the 2011/12 year is \$17.2 million).

5. Cash and Investments



Cash and investments are expected to decrease by \$700,000 during the year to \$7.7 million as at 30 June 2013. This is due mainly to the carried forward component of the capital works program and a number of major projects that are expected to be completed in 2012/13. The reduction in cash and investments is in line with Council’s Strategic Resource Plan. (Cash and investments are forecast to be \$8.4 million as at 30 June 2012).

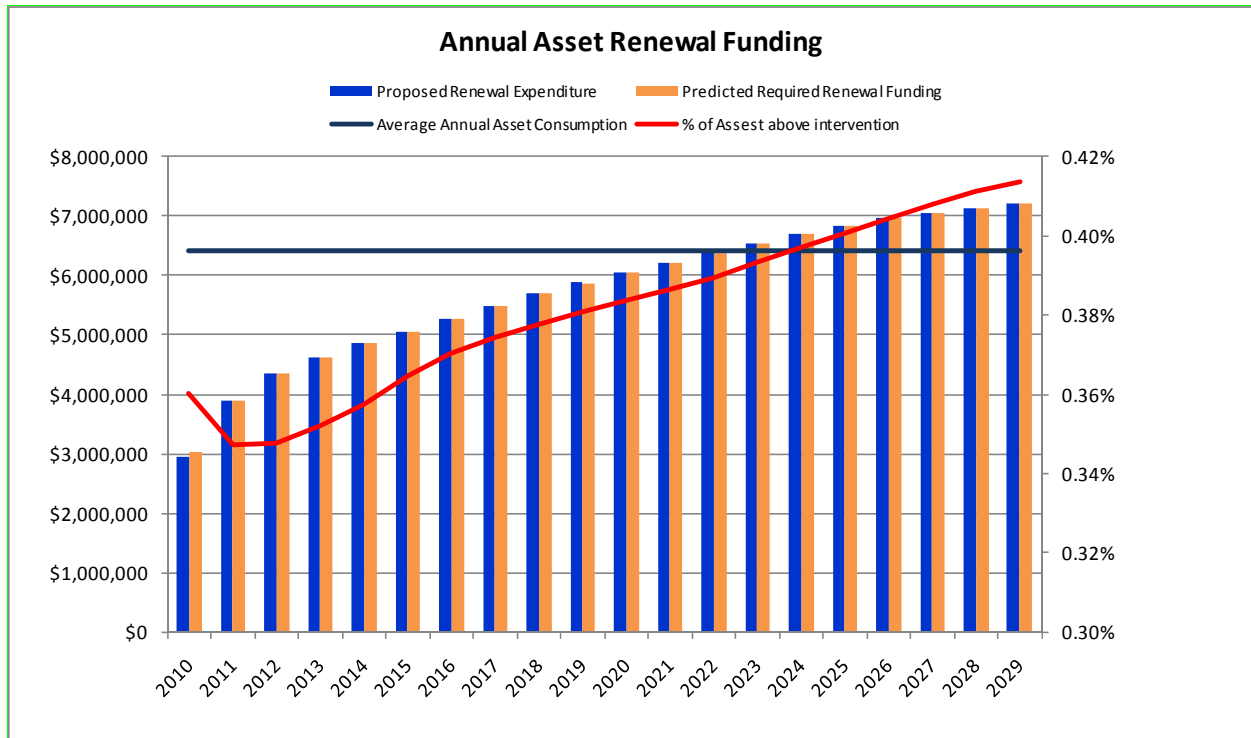
6. Capital Works



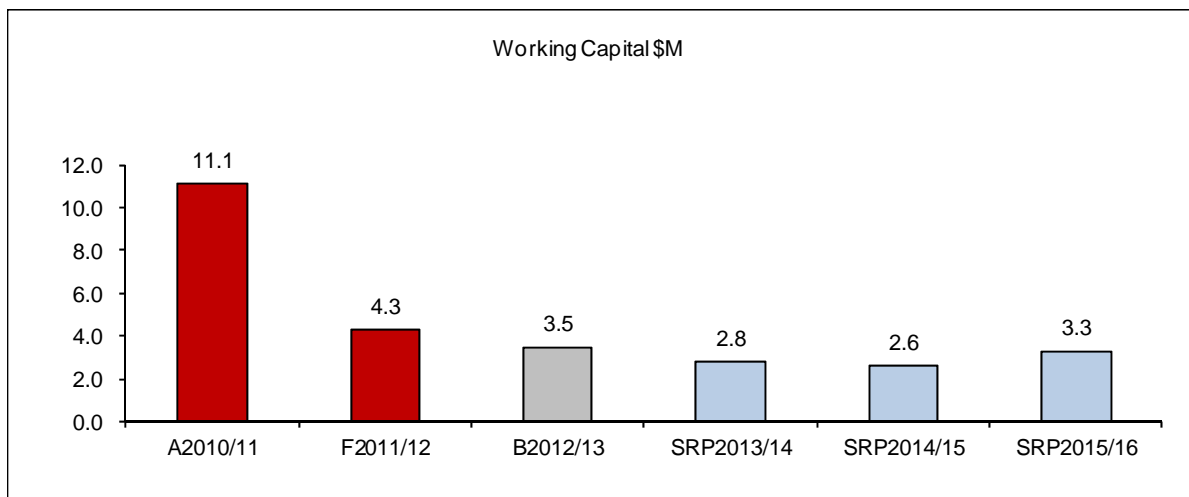
The capital works program for the 2012/13 year is expected to be \$15 million of which \$1.2 million relates to projects which will be carried forward from the 2011/12 year. The carried forward component is fully funded from the 2011/12 budget. Of the \$15 million of capital funding required, \$817,000 will come from borrowings, \$1.2 million will come from Council operations, \$5.9 million from external grants and contributions, \$1.8 million from assets sales and the balance (including the carried forward component) of \$6.5 million from cash and investments and working capital. The capital expenditure program has been set and prioritised based on a rigorous selection process enabling Council to assess the business case for each project. This year’s

program includes road network capital works of \$6.8 million and plant replacement of \$3.1 million. (Capital works is forecast to be \$18.1 million for the 2011/12 year).

The graph below sets out the required and actual asset renewal over the next 18 years. Council's asset renewal program has been increased to fulfil asset renewal commitments as identified by independent asset management forecasts.



7. Financial Position



The financial position is expected to continue to strengthen with net assets (net worth) to increase by \$4.1 million to \$341 million although net current assets (working capital) will reduce by \$800,000 to \$3.5 million as at 30 June 2013. This is mainly due to usage of cash reserves to fund the capital works projects carried forward from 2011/12. (Total equity is forecast to be \$336 million as at 30 June 2012).

8. Budget Summary

	Adopted Budget 2011/12	Proposed Budget 2012/13
	\$	\$
Operational Budget		
Operating Expenditure		
Executive Services	-2,578,867	-3,025,625
Sustainability	-4,219,802	-4,926,876
Community Wellbeing	-18,002,985	-15,092,697
Infrastructure Services	-15,510,575	-18,418,160
Grand Total	-40,312,229	-41,463,358
Operating Income		
Executive Services	98,400	163,501
Sustainability	2,188,090	2,392,973
Community Wellbeing	13,055,984	10,436,613
Infrastructure Services	3,600,170	6,172,601
Major Grants	6,251,675	6,364,842
Grand Total	25,194,319	25,530,530
Net Funds required for operations	-15,117,910	-15,932,828
Capital Budget		
- Renewal	-7,158,645	-7,935,765
- Upgrade	-2,450,833	-3,159,440
- Expansion	0	-
- New assets	-6,655,704	-3,942,904
Capital Expenditure	-16,265,182	-15,038,109
Less Grants for Acquisition of assets	6,764,474	5,916,572
Less Contributions for Acquisition of assets	-	-
New Borrowings	1,070,862	937,801
Transfers from Reserves	4,381,493	4,147,975
Rates surplus brought forward from previous year	1,770,176	846,774
Asset sales	1,399,301	1,827,323
Capital Income	15,386,306	13,676,445
Net Capital Expenditure	-878,876	-1,361,664
Borrowings		
Loan principal repayments	-1,603,305	-1,598,972
Reserves		
Transfers to Reserves	-4,013,842	-4,032,923
Net Funds required for capital items	-6,496,023	-6,993,559
Net Funds required for operations (above)	-15,117,910	-15,932,828
	-21,613,933	-22,926,387
Funds required from rates	-21,613,933	-22,926,387
Rates and garbage at current rate in the dollar	20,698,539	22,078,948
Additional rates and garbage from % rate increase	1,127,394	1,027,439
Rate revenue	21,825,933	23,106,387
Surplus	212,000	180,000

9. Council Plan Strategies and Key Actions

The Annual Budget includes a range of activities and initiatives to be funded that will contribute to achieving the objectives specified in the Council Plan. Refer Section 2 'Key Strategic Activities, Performance Measures and Targets'.

The 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.

Doug Sharp
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 which 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, Statements of 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 are consistent with the annual financial statements. 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.

The preparation of the budget began with officers preparing the operating and capital components of the annual budget during January to April. A draft consolidated budget was then prepared and considered by Council at informal briefings during May. The '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.

The final step is for Council to adopt the budget after receiving and considering any submission 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:

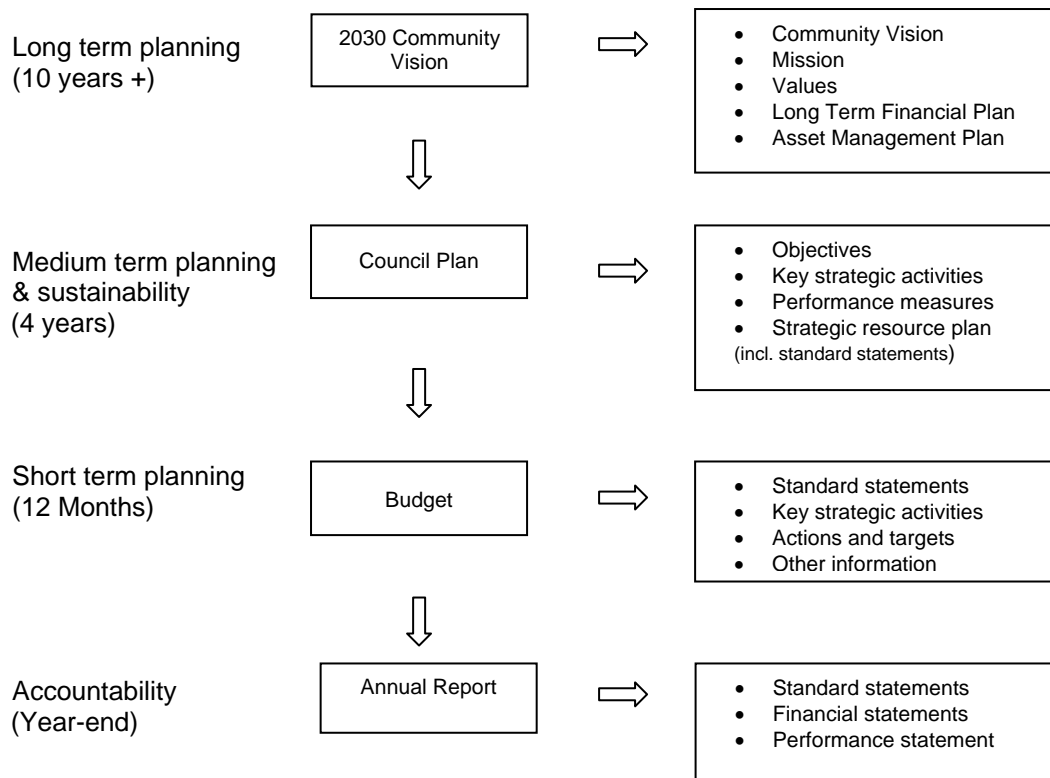
Budget Process	Timing
1. Officers prepare operating and capital budgets	Jan/Apr
2. Council considers draft budgets at informal briefings	May
3. Proposed budget submitted to Council for approval	31 May
4. Public notice advising intention to adopt budget	01 June
5. Budget available for public inspection & comment	01 June – 29 June
6. Submissions period closes	29 June
7. Submissions considered by Council	10 July
8. Budget and submissions presented to Council for adoption	17 July
9. Copy of adopted budget submitted to the Minister	31 August

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 (2030 Community Vision), 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 key strategic activities and determines the sustainability of these objectives and key strategic activities. The Annual Budget is then framed within the Strategic Resource Plan, taking into account the activities and initiatives included in the Annual Budget which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the strategic planning framework of Council.



The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year. 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 – The Rural City of Wangaratta is “the Ultimate in Liveability”.

Our Mission:

We will provide the leadership necessary to:

- ensure the long term financial security of the Council;
- deliver quality Council services;
- facilitate a growing and sustainable economy and employment base;
- promote a cohesive, dynamic Rural City of Wangaratta community;
- maintain open communication and consultation; and
- preserve and enhance our heritage and the environment.

Our values

- Excellence: We aim to achieve the highest standard in everything we do.
- Trust: We have confidence in the ability and commitment of others and ourselves.
- Respect: We see all people as being valuable, acknowledging individuality, opinions, needs and abilities.
- Openness: We foster community engagement in our decision making and encourage honest communication in all dealings.
- Fairness: We treat all colleagues and customers fairly and consistently. We promote equality and ensure resources are allocated according to need
- Enjoyment: We promote a harmonious and productive workplace by celebrating achievement in an environment where everyone feels they belong.

1.3 Key Result Areas

The Council delivers Key Strategic Activities and Actions under 21 objectives. Each contributes to the achievement of one of seven Key Result Areas as set out in the Council Plan for the years 2009-13, adjusted 2011. The following table sets out the seven Key Result Areas as described in the Council Plan.

Key Result Area	Overview
Governance	Council will endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions
Arts, culture and heritage	The arts, culture and heritage activities of Council promote: <ul style="list-style-type: none"> • respect and harmony for all, valuing the benefits of a culturally rich and diverse community; • varied and stimulating arts, cultural, heritage and community events; • cultural development initiatives targeting community organisations and individuals; • high quality visual and performing arts programs; • strategic and forward planning in relation to the support and development of arts, culture and heritage.

Key Result Area	Overview
Community wellbeing	<p>The community services, social planning, community development and education activities of Council support and work with the community to enhance the quality of life and wellbeing of all residents. This includes:</p> <ul style="list-style-type: none"> • working directly with local community groups to support their activities; • creating partnerships with community groups, community agencies and other levels of government to plan and develop facilities, services and activities to meet changing needs; • providing community services to older people, families, young people and children; and • strategic planning in partnership with education providers in order to support and develop education resource pathways within the Rural City of Wangaratta at pre-school, primary, secondary and post-secondary levels.
Infrastructure and planning	<p>Provision and maintenance of infrastructure is a core function of Council. Specialist areas include town planning, building approvals, environmental health, engineering and design and a team of over 70 Field Services staff who are responsible for the construction and maintenance of roads, bridges, drainage, parks and gardens.</p>
Economic development and tourism	<p>The economic development and tourism activities of Council recognise the Rural City of Wangaratta as a leading regional service centre with strong manufacturing, retail, agribusiness and service sectors.</p>
Environmental sustainability	<p>Our natural environment is a unique and valuable asset that provides for the preservation of local habitat and species and is a vital aspect of liveability for the community. This was highlighted by the community during input to the 2030 Community Vision, which highlighted four main areas for action:</p> <ul style="list-style-type: none"> • protect and enhance what we have • enjoy and appreciate our environment • reduce what we take • reduce our future impact <p>The Council Plan develops actions to advance these areas.</p>
Sport and recreation	<p>Sport and recreation activities continue to be an important ingredient in community life in the Rural City of Wangaratta. They provide opportunities for people to maintain physical wellbeing and strengthen social ties. Stakeholders include government, community and the private sector who directly contribute to the quality and diversity of sport and recreation opportunities throughout the Rural City. Council's efforts are focused upon planning and partnerships, as well as supporting a balanced and sustainable mix of sport and recreation opportunities for all.</p>

2. KEY STRATEGIC ACTIVITIES, PERFORMANCE MEASURES AND TARGETS

This section details Council's key strategic activities, performance measures and targets in relation to these activities.

GOVERNANCE

Key Strategic Activity	Performance Measure	Performance Target
To engage the community in a strategic approach to decision-making and the development of the Rural City of Wangaratta	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To take a whole of government approach to the development and wellbeing of the Rural City of Wangaratta	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
(a) To focus on core-business and non-core business as defined in Appendix 1 to the Council Plan (b) To act as an advocate and facilitator in other functions	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To minimise risk as a way of providing a safer public and work place environment	Civic Mutual Plus Target	85%
To invest in and deploy proven Information Management Systems to ensure effective access to information and services	Council Website transactions Council Website hits Visitor Information Centre Website hits	10% increase 10% increase 10% increase
To operate specific undertakings on a business basis with sufficient funding to meet agreed community benefit	Operate within self-contained business unit budget	Operate within budget
To provide responsible financial practices ensuring Council's on-going financial viability	Victorian Auditor General's Overall Sustainability Risk Rating	Low Risk Rating
To apply a triple bottom line approach to the assessment of new initiatives	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure

ARTS AND CULTURE

Key Strategic Activity	Performance Measure	Performance Target
To provide a diverse visual arts experience and opportunities for local and regional communities and visitors by the Wangaratta exhibitions Gallery	Exhibits provided	22
To promote the benefits of a culturally, linguistically and religiously diverse society and the social, cultural and economic opportunities this provides	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To facilitate arts and cultural events and festivals	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To establish the Wangaratta Performing Arts Centre as a high quality and accessible facility	Total number of events per month as a % of total bookable spaces	Total number of events per month as a % of total bookable spaces.
To integrate public art, design and cultural features into the planning of capital works projects and public space developments throughout the Rural City of Wangaratta	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To establish a preservation program for cultural and built heritage	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To promote the library service as a	Number of visits	Increase by 2.5%

community information resource that is accessible and responsive to community need		
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COMMUNITY WELLBEING

Key Strategic Activity	Performance Measure	Performance Target
To support our community to be resilient.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To foster and encourage: <ul style="list-style-type: none"> • community spirit; • volunteerism; and • community leadership 	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To promote a high level of community safety.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To support communities in times of crisis.	Drought Strategy	95% of actions achieved
To ensure the provision of affordable, accessible and high quality children's services	Wangaratta Community Childcare Centre places	96% utilised
To support the development of integrated health provision to maximise the health and wellbeing outcomes for the community	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To support families, older people and people with disabilities to actively engage and participate in their community.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To promote and support youth leadership by engaging young people and strengthening their involvement in the community	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To work with education providers to enhance opportunities for life-long learning	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure

INFRASTRUCTURE AND PLANNING

Key Strategic Activity	Performance Measure	Performance Target
To implement asset management systems that ensure the sustainability of our community assets.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To investigate and implement infrastructure opportunities that support community aspirations	Community Satisfaction Survey	Traffic management Revised Community Satisfaction Survey Establish a base figure
To undertake a strategic approach to land use planning to provide balanced outcomes for growth, existing land use, environment, heritage and community aspirations	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure

ECONOMIC DEVELOPMENT AND TOURISM

Key Strategic Activity	Performance Measure	Performance Target
To define and market the liveability and lifestyle attributes of the Rural City of Wangaratta as a preferred location to live, work and invest.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To reinvigorate the inner urban areas of Wangaratta to maximise their potential.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To promote a strong and vibrant business community of a diverse range of small, medium and large enterprises capitalising on the key competitive strengths of our region.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To enhance the sustainability of the Wangaratta workforce.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
In conjunction with relevant stakeholders, to realise the sustainable agricultural production potential of the Ovens and King Valleys region as a future food bowl.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To support and encourage a sustainable, innovative and resilient tourism sector.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To prepare for a carbon constrained economy through developing greenhouse friendly economic initiatives and capitalising on related opportunities.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To further progress Wangaratta as the leading retail and service centre in North East Victoria.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure

ENVIRONMENTAL SUSTAINABILITY

Key Strategic Activity	Performance Measure	Performance Target
To responsibly manage the local environment.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To enhance community understanding of conservation values and provide opportunities to experience and contribute to the environment.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To reduce impact of Council's activities and provide leadership in sustainability by demonstrating best practice	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To develop initiatives for the community to reduce resource use and waste to achieve sustainable living.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
Assist the community to proactively respond to climate change	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure

SPORT AND RECREATION

Key Strategic Activity	Performance Measure	Performance Target
To undertake a planned approach to maintaining and improving quality and accessible recreation and sporting facilities and programs.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure
To encourage the greater use of recreation facilities including formal sports facilities, open spaces, shared paths and aquatic centres.	Community Satisfaction Survey	Revised Community Satisfaction Survey Establish a base figure

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 External influences

During preparation of 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:

- Flooding event in February/March 2012 requiring significant restoration works estimated at \$3.5M;
- Consumer Price Index (CPI) increases on goods and services of 3.1% per annum (ABS release 25 January 2012). State-wide CPI is projected to be 2.5% for the 2012/13 year (Victorian Budget Papers 2011/12);
- 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%. Council must renegotiate a new Collective Agreement during the 2012/13 year;
- Reducing interest rates;
- 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)
- Predicted increase in Victorian Grants Commission grants of 2%;
- Increase of \$4.40 per tonne (or 10%) in the levy payable to the State Government upon disposal of waste to the landfill, resulting in additional waste tipping costs. This follows as \$35 per tonne increase (almost 400%) over the last two years.
- Injection of funding from the State Government of \$1 million per year for 2011/12 and the succeeding 3 years for rural road expenditure;
- Roads to Recovery funding maintained at \$1.1 million per year for 2011/13 and the succeeding year and confirmed for a further five years to 2018/19 in the 2012 federal budget;
- Recognition during the 2010/11 financial year of an expense of \$601,000, being Council's apportioned share of the Local Authorities Defined Benefits superannuation 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); and
- Introduction of a carbon price by the Federal Government commencing at a fixed price of \$23 from 1 July 2012.

3.2 Internal influences

As well as external influences, there were also a number of internal influences which are expected to have a significant impact on the preparation of the 2012/13 Budget. These matters have arisen from events occurring in the 2011/12 year and matters expected to arise in the 2012/13 year. These include:

- Existing fees and charges to be increased in line with CPI or cost recovery where applicable;
- Maintenance of the health and functional requirements of the organisation;
- Ensuring key strategies such as asset management, borrowings, environmental management etc. are accommodated; and
- Property sales budgeted to be transferred to a reserve for future industrial land purchases and development.

3.3 Budget principles

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

- Fees and charges to be increased in line with inflation/CPI where possible;
- New revenue sources to be identified where possible;
- Service levels to be maintained from 2011/12 with the aim to use less resources with an emphasis on innovation and efficiency;
- Salaries and wages to be increased in line with Council's Enterprise Bargaining Agreement;
- Real savings in expenditure and increases in revenue identified in 2011/12 to be preserved;
- Landfill rehabilitation and aftercare to be fully provided for;

- Application of a pilot triple bottom line approach to the assessment of new initiatives;
- Operation of specific undertakings on a business basis with sufficient funding to meet agreed community benefit;
- Providing for property and plant purchases on a self-funding basis through asset sales and use of reserves;
- New initiatives or new employee proposals which are not cost neutral to be supported by project justification documentation;
- Operating revenues and expenses arising from completed 2011/12 capital projects to be included; and
- Borrowings to be in accordance with Council's strategic resource plan.

3.4 Long term strategies

The budget includes consideration of a number of long term strategies to assist Council in considering the Budget in an appropriate financial management context. These include a Strategic Resource Plan for the years 2012/13 to 2016/17 (section 8), Rating Strategy (section 9) and Other Long Term Programs (section 10) including borrowings and infrastructure.

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

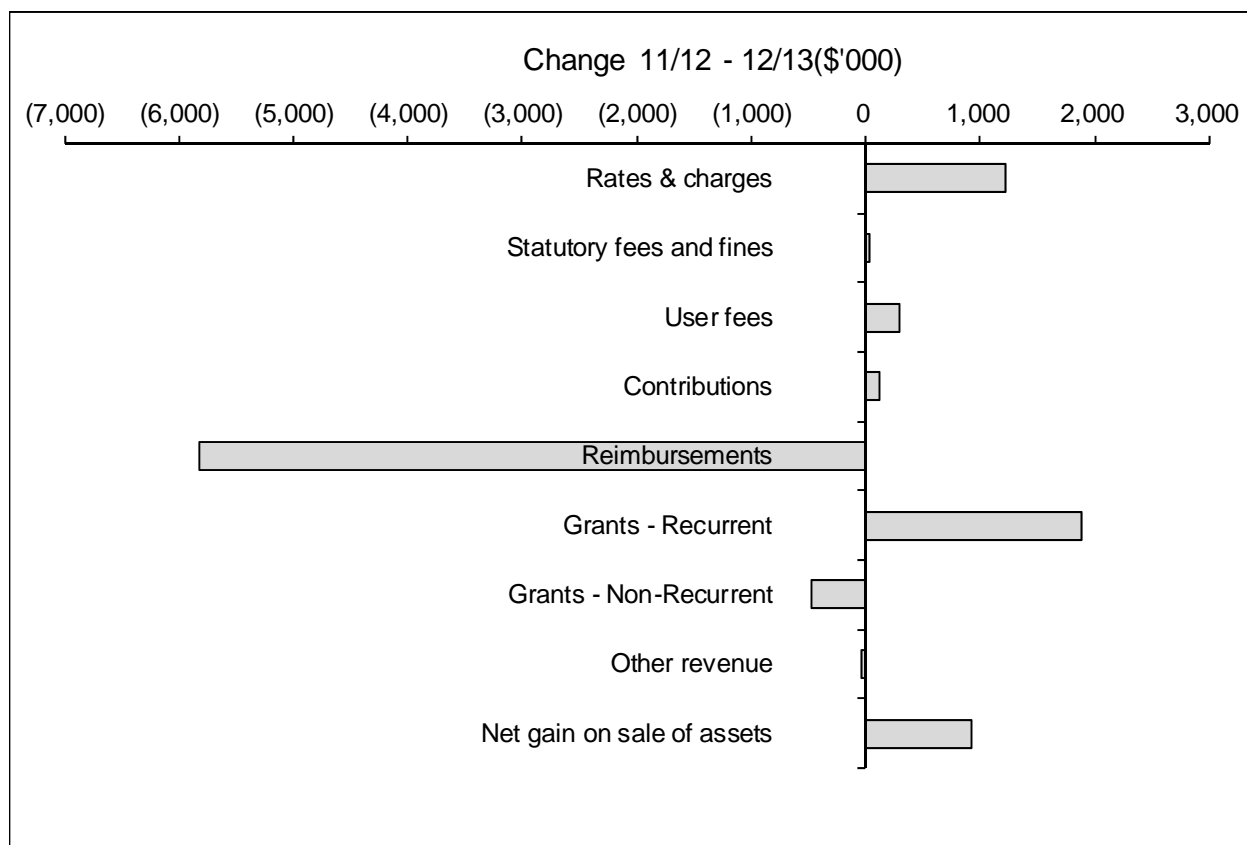
		Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance \$'000
Total income	4.2	55,639	53,778	(1,861)
Total expenses	4.3	(54,155)	(49,681)	4,474
Surplus (deficit) for the year		1,484	4,097	2,613
Grants - Capital	4.2.6	(5,944)	(5,467)	477
Underlying surplus (deficit)	4.1.1	(4,460)	(1,370)	3,090

4.1.1 Underlying deficit (\$3,090,000 decrease)

The underlying result is the net surplus or deficit for the year adjusted for capital grants, gains or losses on disposal of non-operating assets sold 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 revenues and expenses which can often mask the operating result. The underlying result for the 2012/13 year is a deficit of \$1.4 million which is a decrease of \$3 million over the 2011/12 year.

4.2 Income

Income types	Ref	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance (Unfav) \$'000	Variance (Unfav) %
Rates & charges	4.2.1	21,893	23,106	1,213	5.54%
Statutory fees and fines		614	653	39	6.35%
User fees	4.2.2	5,820	6,120	300	5.15%
Contributions	4.2.3	316	431	115	36.39%
Reimbursements	4.2.4	7,335	1,515	(5,820)	-79.35%
Grants - Recurrent	4.2.5	12,662	14,553	1,891	14.93%
Grants - Non-Recurrent	4.2.6	5,944	5,467	(477)	-8.02%
Other revenue		846	806	(40)	-4.73%
Net gain on sale of assets	4.2.7	209	1,127	918	439.23%
Recognition of assets and other items		0	0	-	
Total income		55,639	53,778	(1,861)	-3.34%



4.2.1 Rates and charges (\$1.2 million increase)

It is proposed that the level of rates be increased by 5%, and together with growth in the rate base in 2011/12, the result is an increase of \$1.2 million over 2011/12 to \$23.1 million. Supplementary rates are forecast to be \$115,000. Section 9 'Rating Strategy' includes a more detailed analysis of the rates and charges to be levied for 2012/13. It is proposed that garbage and recycling charges income be increased by 3%.

4.2.2 User fees (\$300,000 increase)

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include the use of leisure, entertainment and other community facilities and the provision of human services such as family day care, packaged care and home care 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. The principle of full cost recovery has generally been applied.

User fees are projected to increase by 5% or \$300,000 over 2011/12. This increase is greater than projected CPI due to increased commercial fees for landfill operations of \$200,000.

4.2.3 Contributions (\$115,000 increase)

Contributions relate 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 increase by \$115,000 compared to 2011/12.

4.2.4 Reimbursements (\$5.8 million decrease)

Reimbursements relate to compensation for, or refunds of expenditure incurred. Reimbursements are projected to decrease by \$5.8 million compared to 2011/12 due to reduced flood restoration compensation compared to the 2011/12 year.

4.2.5 Grants - Recurrent (\$1.89 million increase)

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 increased by 15% or \$1.89 million compared to 2011/12. This is mainly due to the first quarter of the Victorian Grants Commission funding for 2011/12 being paid to Councils in the previous 2010/11 financial year, thereby reducing the forecast grant income for the 2011/12 financial year.

Movements in significant grant funding are summarised below:

Grant Funding Types	Forecast	Budget 2012/13 \$'000	Variance (Unfav) \$'000	Variance (Unfav) %
	Actual 2011/12 \$'000			
Family Day Care	714	724	10	1.40%
Child Care Centre	640	692	52	8.13%
General Home Care	1,210	1,227	17	1.40%
Packaged Care	3,756	3,797	41	1.09%
Roads to Recovery	1,090	1,090	0	0.00%
Victorian Grants Commission	4,674	6,365	1,691	36.18%

With the exception of Grants Commission funding, where timing of the payment of the grant has affected the percentage, and child care fees, all government grants for programs and services have not kept pace with inflation. This results in further amounts being funded by Council.

4.2.6 Grants – Non-Recurrent (\$477,000 decrease)

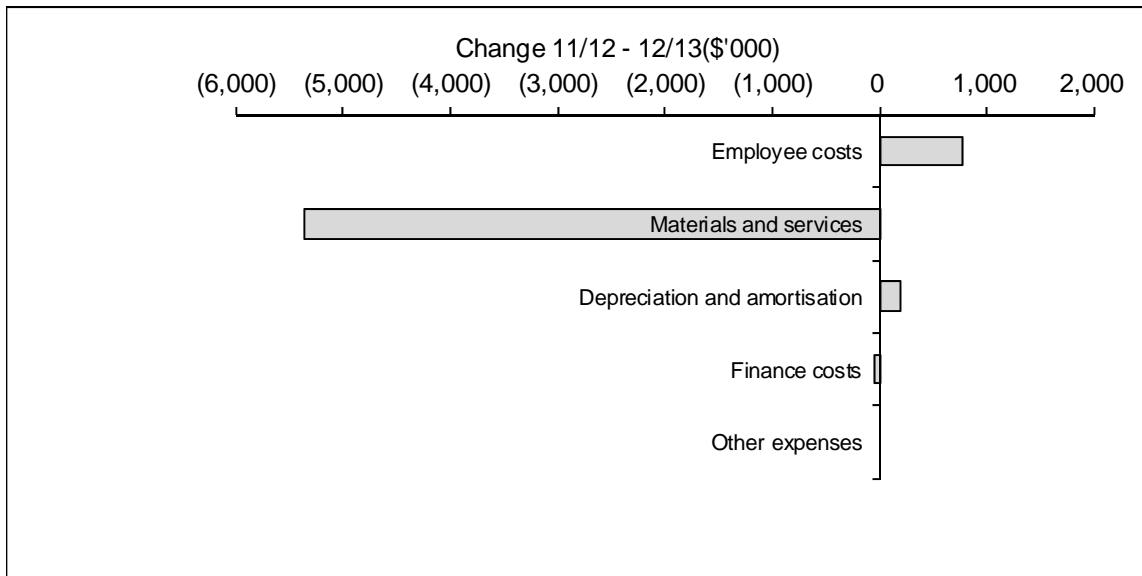
Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of grants has decreased by 8% or \$477,000 compared to 2011/12 due mainly to reduced funding for Ovens River Precinct project in the 2012/13 financial year. 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.

4.2.7 Net gain on sale of assets (\$918,000 decrease)

Proceeds from the sale of Council assets are forecast to be \$1.8 million for 2012/13. \$1.4 million relates to the planned sale of industrial properties and \$432,000 relates to the planned cyclical replacement of part of the plant and vehicle fleet. The written down value of assets sold is forecast to be \$700,000.

4.3 Expenses

Expense types	Ref	Forecast	Budget 2012/13 \$'000	Variance \$'000	Variance %
		Actual 2011/12 \$'000			
Employee costs	4.3.1	19,334	20,098	764	3.95%
Materials and services	4.3.2	24,255	18,885	(5,370)	-22.14%
Depreciation and amortisation	4.3.3	9,930	10,120	190	1.91%
Finance costs	4.3.4	624	566	(58)	-9.29%
Other expenses		12	12	0	0.00%
Total expenses		54,155	49,681	(4,474)	-8.26%



4.3.2 Employee costs (\$764,000 increase)

Employee costs include all labour related expenditure such as wages, salaries and on-costs such as allowances, leave entitlements, employer superannuation, workcover premiums, rostered days off, etc.

Employee costs are forecast to increase by 4% or \$764,000 compared to 2011/12. This is due to the Council's annual enterprise bargaining agreement increase.

4.3.3 Materials and services (\$5.4 million decrease)

Materials and services include purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 22.14% or \$5.4 million compared to 2011/12. This expenditure item has been impacted by reduced expenditure on flood restoration.

4.3.4 Depreciation and amortisation (\$190,000 increase)

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life. For Council, major assets include property, plant and equipment and infrastructure assets such as roads and drains. 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 (\$58,000 decrease)

Finance costs relate to interest charged by financial institutions on funds borrowed. The reduction in borrowing costs results from the planned reduction in net indebtedness due to repayment of principal in accordance with loan agreements. Refer to section 10 'Other Programs' for further detail on Council's borrowing program.

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 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 includes borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include loan repayments for the year.

5.1 Budgeted cash flow statement

	Ref	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance \$'000
Cash flows from Operating Activities				
Receipts				
Rates & charges		21,893	23,106	1,213
Grants - Recurrent		12,662	14,553	1,891
Grants - Non-Recurrent		5,944	5,467	(477)
Interest		846	803	(43)
User fees		5,820	6,120	300
Other revenue		8,265	2,602	(5,663)
		55,430	52,651	(2,779)
Payments				
Employee costs		(18,813)	(19,648)	(835)
Other		(24,305)	(19,293)	5,012
		(43,118)	(38,941)	4,177
Net cash provided by operating activities	5.1.1	12,312	13,710	1,398
Cash flows from Investing Activities				
Proceeds from sale of assets		410	1,827	1,417
Payments for property, plant & equipment		(18,070)	(15,038)	3,032
Net cash used in investing activities	5.1.2	(17,660)	(13,211)	4,449
Cash flows from Financing Activities				
Finance costs		(624)	(566)	58
Proceeds from borrowings		1,071	938	(133)
Repayment of borrowings		(1,605)	(1,599)	6
Net cash (used) provided by financing ac	5.1.3	(1,158)	(1,227)	(69)
Net cash increase (decrease) in cash & equiv's		(6,506)	(728)	5,778
Cash and cash equiv's at the beginning of the period		14,949	8,443	(6,506)
Cash and cash equivalents at the end of 1	5.1.4	8,443	7,715	(728)
Represented by:				
Restricted cash and reserves	5.1.5	4,212	4,241	29
Working capital		4,231	3,474	(757)
Total cash and cash equivalents		8,443	7,715	(728)

5.1.1 Operating Activities (\$1.4 million increase)

The increase in cash inflows from operating activities is due mainly to a \$1.2 million increase in rates and charges and a \$1.8 million increase in operating grants due to the first quarter of the Victorian Grants Commission funding for 2011/12 being paid to Councils in the 2010/11 financial year. This increase is partly offset by an \$835,000 increase in employee costs, reduced non-recurrent grants of \$477,000 and a net \$651,000 decrease in other income and expenditure.

The net cash flows from operating activities does not equal the operating result 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	Budget	Variance
	2011/12	2012/13	
	\$'000	\$'000	\$'000
Surplus (deficit) for the year	1,484	4,097	2,613
Depreciation	9,930	10,120	190
Loss (gain) on sale of assets	(209)	(1,127)	(918)
Net movement in current assets and liabilities	1,107	620	(487)
Net Cash provided by operating activities	12,312	13,710	1,398

5.1.2 Investing Activities (\$4.4 million decrease)

The decrease in cash for investing activities represents the planned decrease in capital works expenditure disclosed in Appendix B of this budget report. Proceeds from sale of assets are forecast to be \$1.4 million more than the previous year.

5.1.3 Financing Activities (\$69,000 increase)

For 2012/13 the total principal repayments is \$1.6 million and new borrowings is \$938,000.

5.1.4 Cash and cash equivalents at end of the year (\$728,000 decrease)

Overall, total cash and investments is forecast to decrease by \$728,000 to \$7.7 million as at 30 June 2013, in order to complete projects carried forward from 2011/12. This is consistent with Council's Strategic Resource Plan (See Appendix A – Budgeted Standard Statements).

5.1.5 Restricted and unrestricted cash and investments

Cash and cash equivalents 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 that at 30 June 2013 it will have cash and investments of \$7.7 million, which has been restricted by statutory reserves, discretionary reserves and trust deposits.

	Forecast		
	Actual	Budget	Variance
	2011/12	2012/13	
	\$'000	\$'000	\$'000
Total cash and investments	8,443	7,715	(728)
Restricted cash and investments			
- Statutory reserves	228	238	10
- Discretionary reserves	3,564	3,570	6
- Trust deposits	420	433	13
Unrestricted cash and investments	4,231	3,474	(757)

6. ANALYSIS OF CAPITAL BUDGET

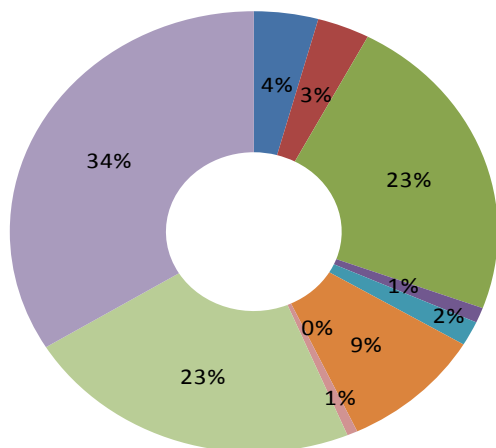
This section analyses the planned capital expenditure budget for the 2012/13 year and the sources of funding for the capital budget.

6.1 Capital works

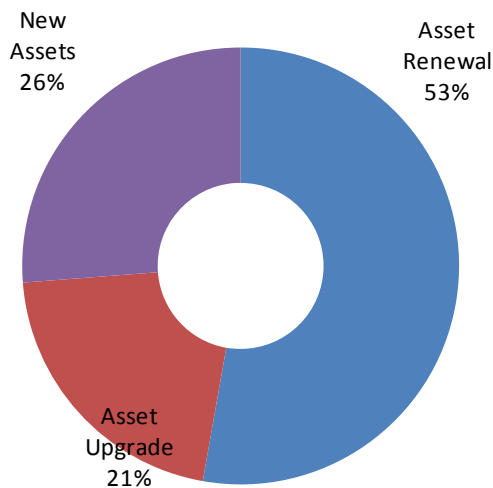
		\$'000	\$'000	\$'000
Works carried forward				
Bikepaths	6.1.1	675	150	(525)
Buildings	6.1.1	884	-	(884)
Furniture & equipment	6.1.1	24	-	(24)
Landfill	6.1.1	300	-	-
Land & land improvements	6.1.1	2,608	338	(2,270)
Plant & equipment	6.1.1	30	-	(30)
Roads	6.1.1	249	718	469
Total works carried forward		4,770	1,206	(3,264)
Budgeted new capital works 2012/13				
Bikepaths	6.1.2	442	589	147
Bridges	6.1.3	540	481	(59)
Buildings	6.1.4	3,074	3,167	93
Drainage	6.1.5	274	154	(120)
Furniture & equipment	6.1.6	325	250	(75)
Land & land improvements	6.1.7	476	1,312	836
Landfill		1,361	-	(1,361)
Parks, gardens & recreation	6.1.8	215	95	(120)
Plant & equipment	6.1.9	1,931	3,112	1,181
Roads	6.1.10	4,662	4,672	10
Total 2012/2013 budgeted new capital works		13,300	13,832	532
Total capital works		18,070	15,038	(2,732)
Represented by				
Asset Renewal	6.1.11	7,232	7,936	704
Asset Upgrade	6.1.11	2,057	3,159	1,102
Rehabilitation	6.1.11	49	-	(49)
New Assets	6.1.11	8,732	3,943	(4,789)
Total capital works		18,070	15,038	(3,032)

Budgeted New capital works 2012/13

- Bikepaths
- Buildings
- Furniture & equipment
- Landfill
- Plant & equipment
- Bridges
- Drainage
- Land & land improvements
- Parks, gardens & recreation
- Roads



Budgeted Total Capital Works 2012/13



6.1.1 Carried Forward Works (\$1.2 million)

At the end of each financial year there are projects which are either incomplete or not commenced due to planning issues, seasonal conditions, extended consultation, delays in funding, etc. For the 2011/12 year, it is forecast that \$1.2 million of capital works will remain incomplete and be carried forward into the 2012/13 year. The more significant projects include the Warby Range Road shared pathway extension \$150,000, the Ovens Riverside Promenade compulsory land acquisition \$138,000, Bowser leachate management \$200,000 and Murrell Street development - \$700,000.

6.1.2 Bikepaths (\$589,000)

A budgeted increase of \$147,000 over bikepaths capital expenditure in 2011/12 is proposed. Anticipated projects for 2012/13 include bikepaths renewal of \$99,000 and new bikepaths of \$490,000.

6.1.3 Bridges (\$481,000)

A budgeted decrease of \$59,000 over forecast bridge capital expenditure in 2011/12 is proposed. Anticipated projects for 2012/13 include bridge renewal of \$263,000, upgrades of \$192,840 and culvert renewal of \$25,000.

6.1.4 Buildings (\$3.1 million)

Buildings include community facilities, municipal offices, sports facilities and pavilions. For the 2012/13 year, \$2.9 million will be expended on building projects. The more significant projects include the Children’s Services Centre final stage - \$886,340, Whitfield Swinburne Pavilion redevelopment - \$570,000, Wangaratta Indoor Sports and Aquatic Centre cogeneration project - \$610,000, Whorouly Football/Netball Club change rooms - \$218,687 and Merriwa Park Comfort Station redevelopment - \$300,000.

6.1.5 Drainage (\$154,000)

For the 2012/13 year, \$154,000 will be expended on drainage projects. These projects are rural drainage upgrades and drainage investigation and renewal.

6.1.7 Land & Land improvements (\$1.3 million)

For the 2012/13 year, \$1,312,000 will be expended on land improvements. The most significant of these projects are the Country football netball program - \$155,000, and Ovens River/Faithful Street precinct - \$980,560.

6.1.8 Parks, Gardens and Recreation (\$95,000)

Parks, Gardens and Recreation includes parks, playground equipment, irrigation systems and trees. For the 2012/13 year, \$95,000 will be expended on parks, gardens and recreation projects. The most significant projects include the renewal and upgrade of park furniture totalling \$64,000 and John McAleese Park lighting totalling \$20,000.

6.1.9 Plant & Equipment (\$3.1 million)

For the 2012/13 year, \$3.1 million will be expended on plant and equipment. The most significant project is the ongoing cyclical replacement of Council's plant and vehicle fleet - \$2.9 million.

6.1.10 Roads (\$4.7 million)

Roads include local roads and footpaths. For the 2012/13 year, \$4.7 million will be expended on road projects. The most significant projects include local road reseals - \$1.09 million, road and street reconstruction - \$1 million, local road re-sheets - \$305,000, kerb and channel replacement - \$468,000, Aerodrome Pavement resealing - \$225,000 and Major patching - \$312,500

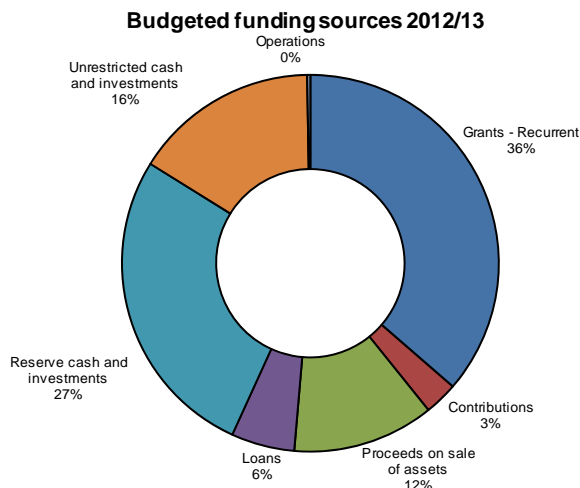
6.1.11 Asset renewal (\$7.9 million), new assets (\$3.9 million) and upgrade (\$3.2 million)

A distinction is made between expenditure on new assets, asset renewal and asset upgrade. Expenditure on asset renewal is expenditure on an existing asset, which improves the service potential or the life of the asset. Council has provided for its infrastructure renewal obligations in accordance with its Asset Management Plan, condition assessments and renewal modelling.

Expenditure on new assets does not have any element of upgrade of existing assets but will result in additional costs for future operation, maintenance and capital renewal.

6.2 Funding sources

	Ref	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance \$'000
External				
Grants - Recurrent	6.2.1	5,944	5,467	(477)
Contributions	6.2.2	316	431	115
Proceeds on sale of assets	6.2.3	409	1,827	1,418
		6,669	7,725	1,056
Internal				
Loans	6.2.4	470	817	347
Reserve cash and investments	6.2.5	4,085	4,067	(18)
Unrestricted cash and investments	6.2.6	4,770	2,388	(2,382)
Operations	6.2.7	2,076	41	(2,035)
		11,401	7,313	(4,088)
Total funding sources		18,070	15,038	(3,032)



6.2.1 Grants (\$5.5 million)

Capital grants and contributions include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Significant grants are budgeted to be received from the Federal Government's Roads to Recovery program - \$1.1 million, for the AC Swinburne Pavilion - \$470,000, the Ovens River/Faithfull St Precinct - \$980,560, Children's Services Centre final stage - \$338,539, Wangaratta Indoor Sports and Aquatic Centre cogeneration project - \$300,000 and the State Government funding for rural roads - \$1 million.

6.2.2 Contributions (\$431,000)

Contributions are received from community and sporting groups for capital works in the 2012/13 financial year.

6.2.3 Proceeds on sale of assets (\$1.8 million)

Proceeds from sale of assets include proceeds from sale of plant and equipment in accordance with Council's fleet renewal policy of \$432,000 and \$1.4 million relates to the planned sale of industrial properties.

6.2.4 Loans (\$817,000)

Council intends to borrow \$817,000 for capital works during the 2012/13 financial year. This loan is to fund stage three of the Children's Services Centre and the Wangaratta Indoor Sports and Aquatic Centre cogeneration project. This is in accordance with Council's Strategic Resource Plan. Refer to Section 8 'Strategic Resource Plan' for further information.

6.2.5 Reserve cash and investments (\$4.1 million)

The Council has cash reserves set aside for specific purposes such as landfill rehabilitation and landfill construction. Council utilises its plant replacement reserve to fund the planned replacement of its plant and equipment and vehicle fleet - \$2.9 million. A more detailed analysis is included in Appendix A 'Budgeted Statement of Investment Reserves'.

6.2.6 Unrestricted cash and investments (\$2.4 million)

In addition to reserve investments, Council has uncommitted cash and investments which represent unrestricted cash and investments and funds preserved from the previous year mainly as a result of capital works carried forward from 2011/12 and grants and contributions received in advance. It is forecast that \$2.4 million will be available from the 2011/12 year to fund the 2012/13 capital works program.

6.2.7 Operations (\$41,000)

Council generates cash from its operating activities, which is used as a funding source for the capital works program. It is forecast that \$41,000 will be generated from operations to fund the 2011/12 capital works program. Refer to section 5. 'Budgeted Cash Position' for more information on funds from operations.

7. ANALYSIS OF BUDGETED FINANCIAL POSITION

This section analyses the movement in assets, liabilities and equity between 2011/12 and 2012/13.

7.1 Budgeted Balance Sheet

	Ref	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Variance \$'000
Current assets	7.1.1			
Cash and cash equivalents		8,444	7,715	(729)
Trade and other receivables		4,817	4,818	1
Other current assets		1,706	1,706	0
Total current assets		14,967	14,239	(728)
Non-current assets	7.1.1			
Trade and other receivables		149	148	(1)
Investments		899	899	0
Property, infrastructure, plant & equipment		347,317	351,534	4,217
Total non-current assets		348,365	352,581	4,216
Total assets		363,332	366,820	3,488
Current liabilities	7.1.2			
Trade and other payables		4,020	3,624	396
Interest-bearing loans and borrowings		1,599	1,599	0
Provisions		5,035	5,534	(499)
Total current liabilities		10,654	10,757	(103)
Non-current liabilities	7.1.2			
Interest-bearing loans and borrowings		7,006	6,345	661
Provisions		9,249	9,198	51
Total non-current liabilities		16,255	15,543	712
Total liabilities		26,909	26,300	609
Net assets		336,423	340,520	4,097
Equity	7.1.3			
Accumulated surplus		136,432	141,229	4,797
Asset revaluation reserve		196,248	196,248	0
Other reserves		3,743	3,043	(700)
Total equity		336,423	340,520	4,097

7.1.1 Current assets (\$728,000 decrease) and Non-current assets (\$4.2 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 \$728,000 during the year mainly to fund the capital works program during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term receivables are not expected to change in the budget. A more detailed analysis of this change is included in section 5 'Analysis of budgeted cash position'.

Other current assets includes 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.

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 the Council over many years. The increase in this balance of \$4.2 million is the net result of the capital works program - \$15 million of new assets, partly offset by the depreciation of assets - \$10.1 million and the disposal through sale of property, plant and equipment - \$432,000.

7.1.2 Current Liabilities (\$103,000 increase) and Non-Current Liabilities (\$712,000 decrease)

Trade and other payables represent those to whom Council owes money as at 30 June. These liabilities are budgeted to reduce by \$396,000.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees, and landfill rehabilitation. Employee entitlements are expected to increase by \$499,000.

Interest-bearing loans and borrowings are borrowings of Council. The Council is budgeting to repay loan principal of \$1.6 million over the year and to undertake new borrowings of \$938,000.

7.1.3 Equity (\$4.1 million increase)

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

- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.
- 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. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.

During the year, an amount of \$115,000 (net) will be transferred from council reserves to accumulated surplus. This reflects the usage of investment reserves on the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity. A more detailed analysis of the net change in investment reserves is included in Appendix A 'Budgeted Statement of Investment Reserves'.

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 (SRP) 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 SRP for the five years 2012/13 to 2016/17 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework.

The key objective, which underlines the development of the SRP, is the maintenance of financial sustainability, while still achieving Council's objectives as specified in the Council Plan. The key financial objectives, which underpin the Long Term Financial Plan, are:

- Maintaining service delivery at current standards;
- Rate income at rate growth plus a cost index factor;
- Achieving replacement and renewal of assets as programmed;
- Provision of new assets as identified; and
- Maintaining the health and functional requirements of the organisation.

In preparing the SRP, the 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, having regard to economic circumstances;
- Provide reasonable stability in the level of rate burden;
- Consider the financial effects of Council decisions on future generations; and
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a detailed sensitivity analysis to achieve key financial objectives.

8.2 Financial resources

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

Indicator	Budget	Strategic Resource Plan Projections					Trend +/-
	2013	2014	2015	2016	2017		
	'000	'000	'000	'000	'000		
Operating result	4,097	9,037	10,568	3,099	2,549	+	
Underlying result	(2,497)	(390)	(125)	20	445	+	
Cash and investments	7,715	9,089	9,437	9,554	11,583	+	
Cash flow from operations	13,144	21,156	21,734	13,650	14,247	0	
Capital expenditure	15,038	22,133	22,616	13,899	13,215	+	

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 key outcomes of the SRP are as follows:

- **Financial Sustainability (Section 5)** – Cash and investments are forecast to increase marginally in the short term, which indicates a balanced budget on a cash basis in each year.
- **Rating Strategy (Section 9)** – In line with Council's long term financial strategy, rate increases for 2012/13 to 2016/17 have been determined at 5% plus growth in the rate base.

- **Service Delivery** – Service levels have been maintained throughout the five year period. Operating results are expected to increase for the year 2013 to 2015. However, excluding the effects of non-operating items such as capital grants and contributions, the underlying result is a deficit reducing over the four year period. The underlying result is a measure of financial sustainability and is an important measure as once-off items can often mask the operating result.
- **Borrowing Strategy (Section 10)** – Borrowings are forecast to increase to \$12.5 million in 2017 but to reduce during the years beyond that date. The increased borrowings are for significant projects such as the gallery upgrade and aquatic facilities. New borrowings of \$938,000 are proposed in 2012/13.
- **Infrastructure Strategy (Section 10)** – Capital expenditure over the five year period will total \$86.9 million at an average of \$17.4 million.

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	Budget	Strategic Resource Plan Projections			
		2013	2014	2015	2016	2017
Underlying result Ratio of Adjusted net surplus to Total underlying revenue Low Risk > zero, Medium Risk > -10%, High Risk < -10%	a	-5.29%	-0.78%	-0.24%	0.04%	0.76%
Liquidity Current assets/Current liabilities Low Risk > 150%, Medium Risk > 100%	b	132.38%	122.58%	119.57%	126.18%	137.83%
Indebtedness Ratio Non-current liabilities/own sourced revenue (Total revenue less grants) Low Risk < 40%, Medium Risk < 60%	c	47.63%	50.77%	48.13%	44.35%	42.36%
Self-financing Ratio of Net operating cash flows/Underlying revenue Low Risk > 20%, Medium Risk > 10%, High Risk < 10%		28.11%	42.72%	41.38%	24.68%	24.59%
Investment Gap Ratio Ratio of Capital Expenditure to Depreciation Low Risk > 150%, Medium Risk > 100%		148.59%	216.68%	211.95%	125.65%	116.20%
Renewal Gap Ratio Ratio of Renewal and Upgrade expenditure to Depreciation (New measure to assist analysis of the investment gap indicator)	d	109.63%	137.04%	136.52%	95.27%	91.48%

Low risk
Medium risk
High risk

- Underlying result** – Improvement in financial performance expected over the period, although continued losses means reliance on Council’s cash reserves or increased debt to maintain services. This indicator is trending to low risk.
- Liquidity** – This means the ability to pay existing liabilities in the next 12 months. Working capital is forecast to decrease in 2013 but to increase from 2014 onwards. This places Council in the medium risk category trending towards low risk.
- Indebtedness Ratio** – Trend indicates Council’s recognition of increased landfill rehabilitation obligations.
- Renewal Gap Ratio** – This percentage indicates the extent of Council’s renewal against its depreciation charge (an indication of the decline in value of its existing capital assets).

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 43% of the total revenue received by Council annually. 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 impact of bi-annual general valuations.

A Rating Strategy discussion paper was considered by Council at its April 2012 discussion forum. This paper provided information on the context and history of Council's rating system and proposes objectives and principles to guide future rating decision making.

9.1.1 Context

Legislation

The Act states that the primary objective of a Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions. It provides that one of the activities required to achieve this objective is to ensure the equitable imposition of rates and charges.

Part 8 of the Act – 'Rates and Charges on Rateable Land', provides a rating framework and regulates Council's ability to develop a rating system. The Act provides that a Council may raise any general rates by the application of a differential rate if it considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.

The legislation provides considerable flexibility to suit Council's requirements within the context of public finance methodology, which includes principles of **equity, benefit, efficiency and community resource allocation**. Under the Act, Council has the power to levy:

- A municipal charge,
- Uniform rates,
- Differential rates,
- Special rates and charges,
- Service rates and charges
- Provide rebates and concessions, and to
- Provide deferrals and waivers based on hardship.

The Act imposes principles of sound financial management, specifically that Council must:

- manage financial risks prudently, having regard to economic circumstances;
- pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rates burden;
- ensure that decisions are made and actions are taken having regard to their financial effects on future generations; and
- ensure full, accurate and timely disclosure of financial information relating to the Council.

The risks referred to above include those relating to:

- the level of Council debt;
- the commercial or entrepreneurial activities of Council;
- the management and maintenance of assets;
- the management of current and future liabilities; and
- changes in the structure of the rates and charges base.

Council Plan 2009-2013 (the Plan)

Council's Vision is for the Rural City of Wangaratta to be '***the Ultimate in Liveability***'.

Council's Mission is to provide the leadership necessary to:

- ensure the long term financial security of the Council;
- deliver quality Council services;
- facilitate a growing and sustainable economy and employment base;
- promote a cohesive, dynamic Rural City of Wangaratta community;
- maintain open communication and consultation; and
- preserve and enhance our heritage and the environment.

Included in the Plan is a Key Result Area titled Governance which includes objectives to:

1. Provide community leadership through the provision of an accessible, open and consultative government.
2. Maintain a clear and effective short, medium and long term planning framework.
3. Ensure that Council's plans and budgets are both responsible and sustainable.

It is this third objective that includes the action to undertake a rating review to ensure that the rating strategy is consistent with Council Plan objectives.

Annual budget

The amount of property rates collected by Council depends on conscious and considered choices as to the quantity and quality of services that it decides to provide and how much of the cost is to be recovered from other revenue sources. The amount collected in rates represents the difference between:

- the total expenditure required by Council to fund programs, maintain and construct assets, to service and redeem debt, and
- the total of revenue from all other sources. Other sources of income include grants, prescribed and discretionary fees, fines and charges, proceeds from sale of assets and interest earned.

Therefore, rates are the balancing item between total expenses and all other revenue sources. Rates and charges revenue is a major source of income providing 39% of total operating income for 2010/11. (i.e. \$20.4M of a total \$52M)

Long Term Financial Plan (LTFP)

Council maintains a LTFP that predicts its financial viability given various commitments and financial strategies. This plan accommodates Council's infrastructure renewal commitments, operating income and expenditure, borrowings, rating strategy and potential visionary projects. The plan is updated biennially following the annual budget and revised budget. The Council plan 2009-2013 contains an Action to maintain a LTFP predicated on the following principles:

- Maintaining service delivery at current standards;
- Rate income at rate growth plus a cost index factor;
- Achieving replacement and renewal of assets as programmed;
- Provision of new assets as identified; and
- Maintaining the health and functional requirements of the organisation.

Bi-Annual property Valuations

It is a requirement of the Valuation of Land Act 1960, that all rateable properties within a municipality be revalued every two years. At the time of each general revaluation it is necessary to determine the effects of any movements in property values on the total rate to be raised and accordingly the rate per each dollar of Capital Improved Value. The outcome of the general revaluation and its impact on property values and rates should be outlined in the annual budget in the revaluation year. The impacts of this Council's 2012 revaluation will be considered during the 2012/13 budget process.

Current rating system

According to the Act, a Council may use the site value, net annual value or capital improved value system of valuation. Refer to Appendix C for definitions of these terms. The Rural City of Wangaratta uses the capital improved value (CIV) system. Council has previously decided that CIV, being a measure of the realisable value of the property, most closely reflects wealth and affordability. Therefore, it is more equitable to rate residents on the total value of their property rather than the notional value of their land alone. In addition, differential rating, combined with CIV, allows greater flexibility in developing rating outcomes enabling Council to pursue its particular objectives.

The existing rating structured is derived 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.

9.1.2 History

Council's rating system was last reviewed in May 2007. This review was applied to rate revenue raised in the 2007/08 financial year. During this review, the following changes were made to Council's rating system:

- The definitions of rating categories were aligned to the Land Use Zones of the Wangaratta Planning Scheme rather than previously being defined by size and use; and
- A new rating category for 'Vacant rural residential' properties was introduced.

Following this review, slight changes to the rating differentials for 'Rural residential', 'Vacant rural residential' and 'Large Commercial & Industrial' properties were made and applied to the 2008/09 financial year. From the financial years 2008/09 to 2011/12, Council has retained a consistent rating system with no change to differential rates.

Table 9.1 summarises the general rate and differential rates for the previous five financial years.

Rate type	Percentage of General Rate %				
	2007/08	2008/09	2009/10	2010/11	2011/12
General	100	100	100	100	100
Vacant General	200	200	200	200	200
Rural / Residential	95	100	100	100	100
Vacant Rural/Residential	190	200	200	200	200
Rural	73	73	73	73	73
Rec & Cultural	60	60	60	60	60
Commercial/Industrial	130	130	130	130	130
Vacant Commercial/Industrial	200	200	200	200	200
Large Commercial/Industrial	115	123	123	123	123

Table 9.1 History of differential rates

9.1.3 Rating category comparisons

The contribution made by each rating category towards Council's total rate income was considered together with the proportion of capital improved values for each rating category.

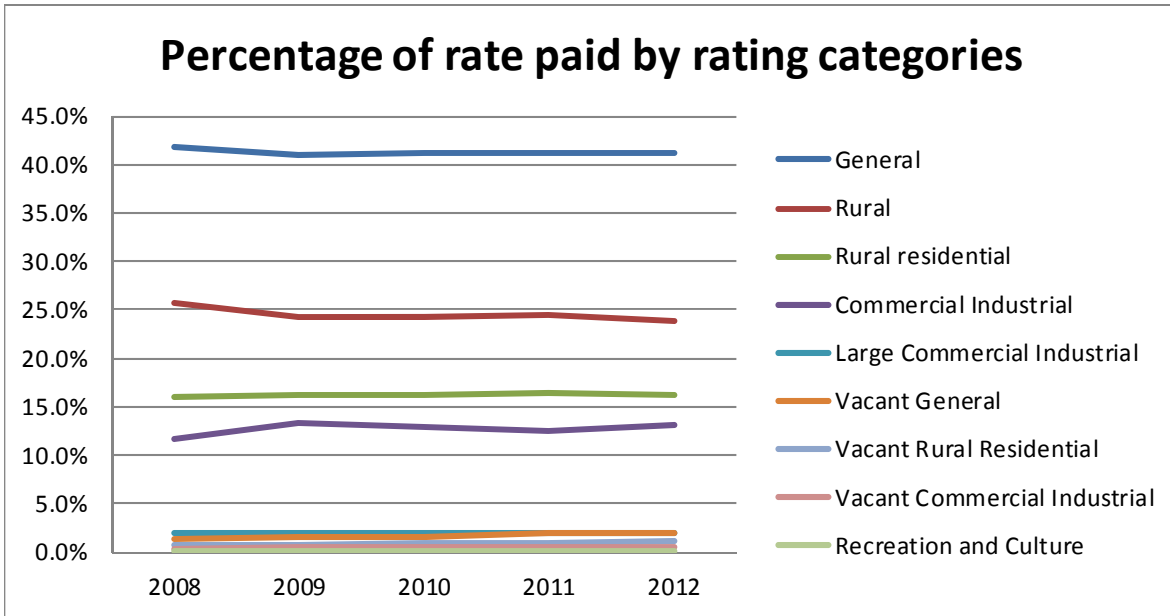


Figure 9.1 Percentage of rate for each rating differential over previous five years

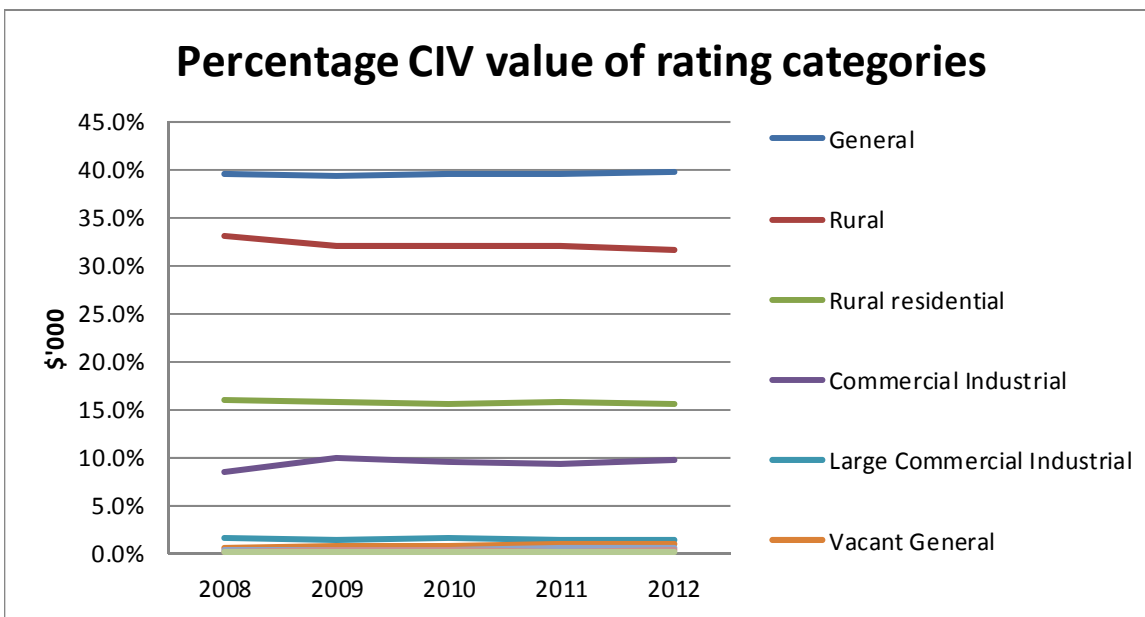


Figure 9.2 Percentage of CIV for each rating differential category over previous five years

Figures 9.1 and 9.2 indicate the impact of the rating differentials on the rate paid by each category. For example, the discount provided to the 'Rural' category of 73% drives its rating share to a lower percentage of total rates compared to its CIV, whilst the impost on the Commercial Industrial rating category of 130% moves it into a higher rating share relative to its CIV.

9.1.4 Comparisons with other municipalities

Comparisons of average rates with Council's neighbours, similar councils and regional cities were considered.

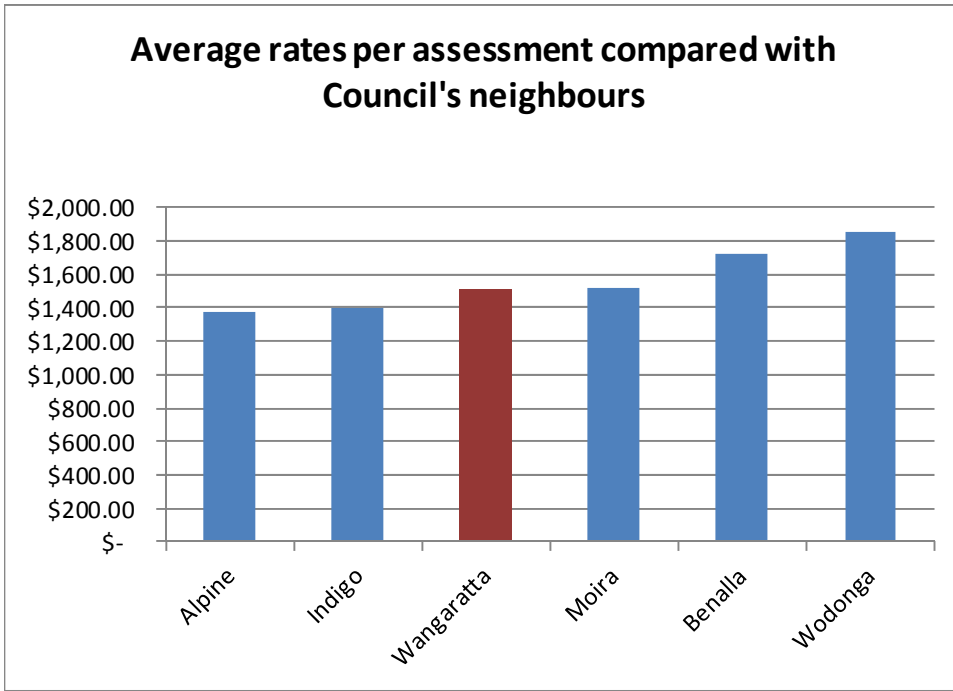


Figure 9.3 Comparison of average rates per assessment with Council's neighbours

This comparison indicates that Council's average rates per assessment of \$1,504 compares favourably with its larger neighbours and is only marginally greater than its smaller neighbours of Alpine at \$1,374 and Indigo at \$1,400.

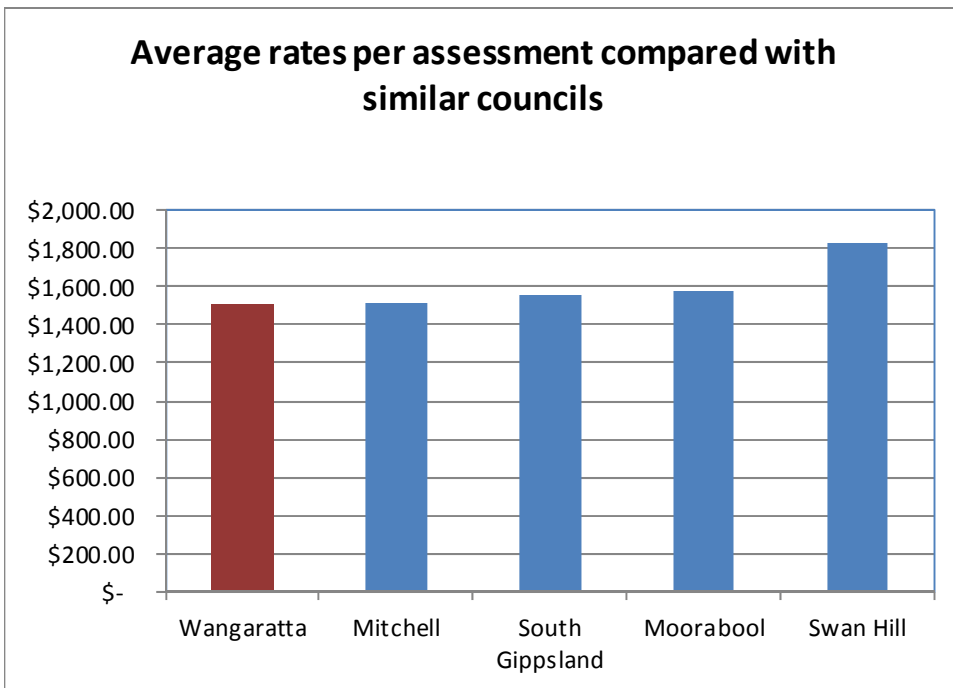


Figure 9.4 Comparison of average rates per assessment with similar councils

Wangaratta Council has the lowest average rates per assessment for the selected councils with similar demographics and number of rating assessments.

Figure 9.5 provides a rates per assessment comparison with regional cities for 2010.¹ This figure indicates that Wangaratta Council is below the average rates per assessment for councils in the regional cities group.

¹ Municipal Association of Victoria, 2011, *LG Sustainability, An MAV STEP Program Initiative*, p21.

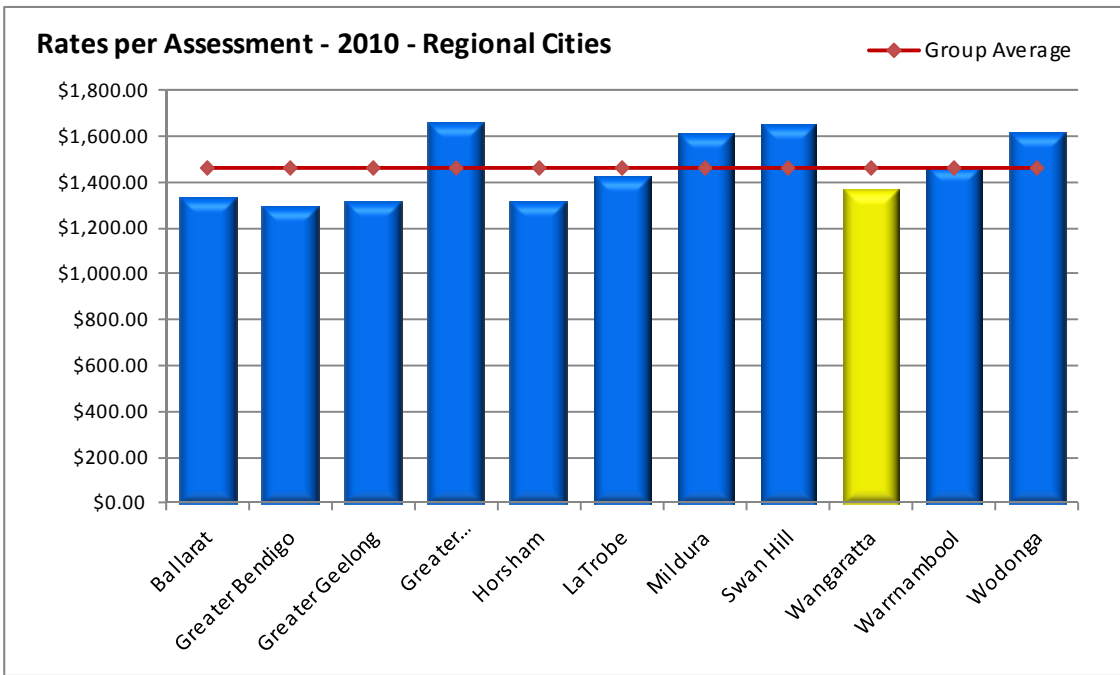


Fig 9.5 Rates per assessment 2010 – Regional Cities

9.1.5 Annual rate increase history

Figure 9.6 provides a history of annual rate increases for Wangaratta Council.

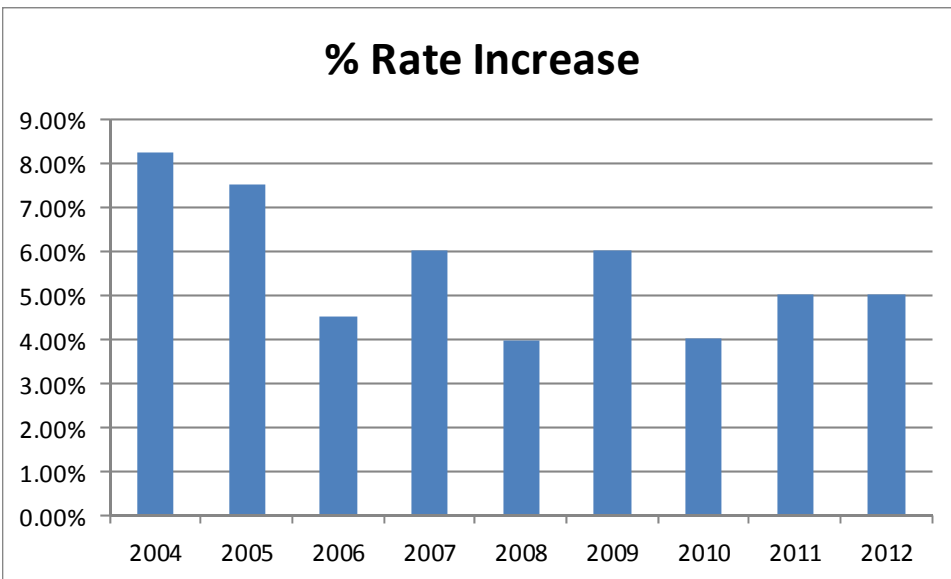


Figure 9.6 Annual % Rate Increase History

Figure 9.6 indicates that Council's annual rate increase has varied from between 4% and 6% for the last seven financial years. This is in accordance with Council's long term financial planning principles.

9.1.6 Budget submissions

For the last four years the following numbers of submission have been received by Council in relation to its annual budget:

Year	Number of submissions
2009	2
2010	2
2011	2
2012	1

Table 9.1 History of budget submissions

This low level of submissions may indicate a degree of satisfaction amongst ratepayers in relation to Council's budgets and the strategies contained therein. There have been no submissions received in relation to the differential rate classification.

9.1.7 Capacity to pay

In order to determine the impact of financial hardship caused by the drought and economic downturn on the ability of ratepayers to meet their annual rate commitments, a comparison of rates outstanding (arrears) at the end of each previous financial years to total rate revenue for those years is depicted in Figure 1.11.

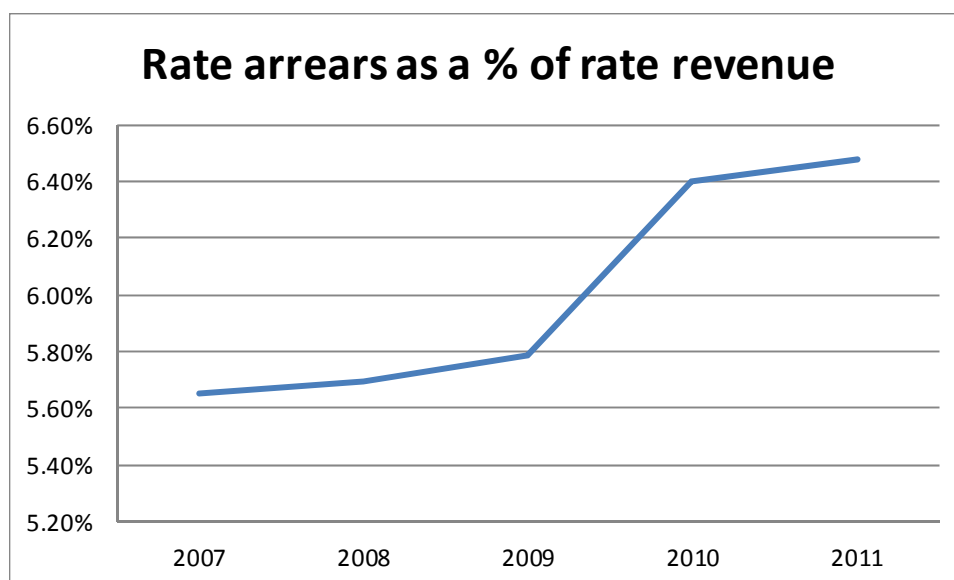


Figure 9.7 Rate arrears as a percentage of total rate revenue

This information indicates that during the 2010 financial year, rate arrears as a percentage of total rate revenue increased from 5.79% to 6.4%. Whilst this rise is important, the overall percentage of rate arrears is not considered to be problematic. Council's debt collection policy enables flexibility in relation to payment options and arrangements. Legally, Council has the capacity to sell a property for outstanding rates. This has occurred only 7 times over the last eleven years.

9.1.8 Future growth in assessments and CIV

Using historical growth in property data as a predictor of future growth, figure 9.8 indicates that for property assessments, the General rating category is the largest category and has grown from 7,200 assessments in 2008 to 7,640 assessment in 2012. The General rating category has also grown at the highest rate of 6% over the last five years. Council's total assessment numbers have grown from 13,800 in 2008 to 14,500 in 2012, a growth of 5%.

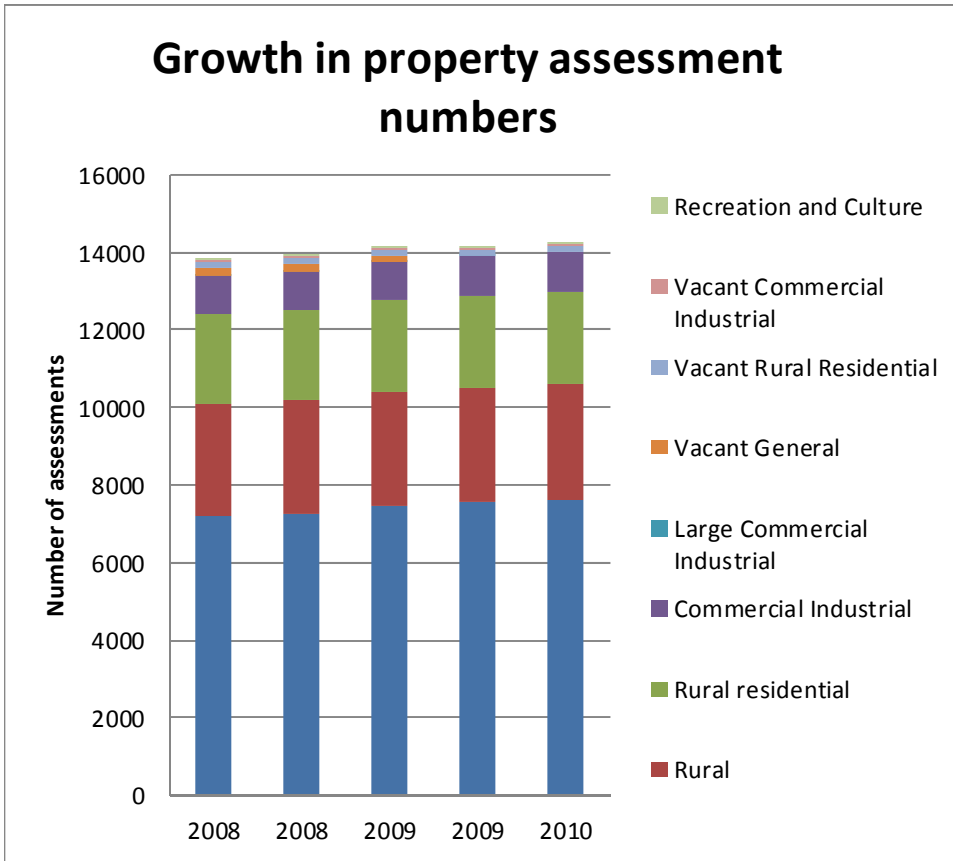


Figure 9.8 Growth in assessment numbers

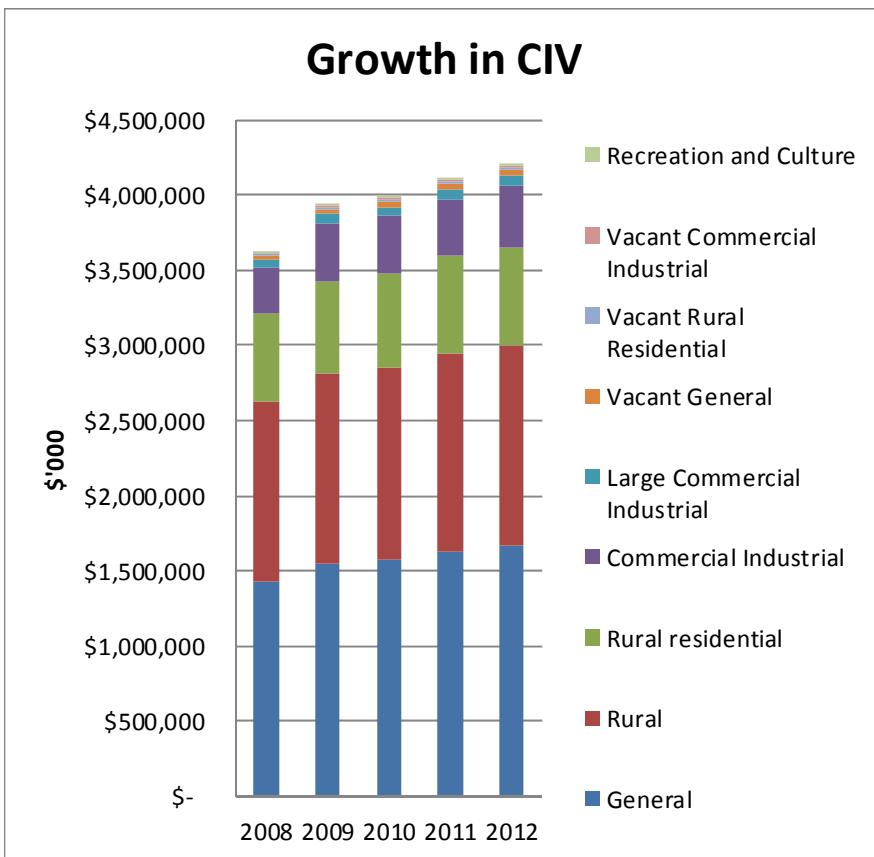


Figure 9.9 Growth in CIV

The fastest growing category for CIV (excluding vacant categories) is the Commercial/Industrial category, with a CIV growth of 33% over the last five years.

It is evident that the General rating category is growing at the fastest rate for number of assessments at 6%, whilst the Commercial/Industrial rating category is growing at the fastest rate for CIV at 33% over the last 5 years. The greatest growth in rate revenue is therefore emanating from the Commercial/Industrial rating category; however, this category is only the fourth highest contributor to the overall rating revenue raised.

9.1.9 Options for a future rating system

Rates are a general purpose levy based on property values. The benefits that a ratepayer may receive will not necessarily be to the extent of the rates paid. Benefits are consumed in different quantities and types over the lifecycle of the ratepayer e.g. maternal and child health, libraries and aged care, roads, footpaths and local laws. Council also provides public goods such as parks and gardens, performing arts programs, planning and building services, events, and economic development etc., where direct consumers/beneficiaries cannot be identified. In other words, Council governs for the whole needs and wishes of the community and raises rates accordingly.

Council must consider the rating system it intends to apply from the following options.

Uniform rating system

Under the Act, Council has the power to levy a single uniform rate across the entirety of its rateable properties. Under this system, rates paid are directly proportional to the CIV of the property and do not take into account the value of, or demand for, services provided by Council to that property. Neither does this system consider whether the property is used for residential or business purposes.

Differential rating system

The objectives of a differential rating system are to raise rates so that each class of property is dealt with fairly and equitably having regard to the benefits received, community resource allocation and the rating obligations of other property classes, with particular regard to:

- (a) the use to which land in each class is and can be put;
- (b) the availability of and access to services offered by Council to its ratepayers;
- (c) the demand for services created by the various classes of properties;
- (d) providing a discount for rural properties to reflect their generally lower economic return;
- (e) encouraging appropriate development; and
- (f) supporting recreational and cultural pursuits

Refer to Appendix C for current rating differential descriptions.

A discussion of the rationale for Council's differential rating system follows:

Commercial/Industrial – 135% of general rate

The purpose of the Commercial/Industrial differential is to apply the concept that a business should pay rates taking into account the benefits that it derives from the local community, particularly the infrastructure investment generally required by commercial/industrial property. Business also generally may have the capacity to pass on price increases and claim tax deductions for rate expenditure.

Rural – 73.5% of general rate

This discounted rate differential recognises the benefits of large holdings, open space and traditionally, generally less demand upon Council services per land area held. The earning potential of rural properties is generally considered to be lower, in relation to CIV, than Commercial/Industrial properties. The rural rate is 54% of the Commercial/Industrial rate.

Vacant General, Vacant Rural/Residential and Vacant Commercial/Industrial – 200% of general rate

Vacant land is rated at a higher rate in the dollar than residential or Commercial/Industrial land in order to encourage development of that land. Land in residential, commercial or industrial zones is generally able to access services such as roads, drainage and waste. It is more efficient for these areas to be replete than to develop new locales.

Rural Residential – 100% of general rate

Rural residential properties are located in lower density residential areas or townships and do not receive the same benefits as higher density urban properties. However, Council considers that the values applied to these properties reflect the lower benefits received and therefore, does not discount the rate differential for this rating category.

Recreation & Cultural – 60% of general rate

This discounted differential rate aims to encourage recreational and cultural pursuits.

Municipal Charge

The Act enables Council to levy a municipal charge on each rateable property within the municipality, with the exception of farms where a single municipal charge is payable on multiple assessments operated as part of a single farming enterprise.

The municipal charge is a flat, identical charge per assessment (except for farms made up of multiple assessments) that can be used to offset some of the 'administrative costs' of the Council. The legislation is not definitive on what comprises 'administrative costs'. The maximum charge that can be levied equals 20% of the revenue raised from rates and the municipal charge, divided by the number of chargeable properties.

The municipal charge is regressive, which means that as the value of properties decrease, the municipal charge increases as a percentage of that value. As a result, the obligation is proportionately reduced on higher value properties. This adversely affects owners of lower valued properties.

Council removed the municipal charge from its rating system in the 2006/07 financial year.

It is important to note that the total amount of rates collected by both a municipal charge and a rate based on CIV is exactly the same as that collected if a municipal charge is not applied. In other words, any amount collected by a municipal charge is not collected by the rates applied to property values.

9.1.10 Conclusions

The following conclusions can be drawn from the above analysis.

1. Council's long term financial plan provides for a rate increase of rate growth plus a cost index factor. This regime places a cap on expenditure growth;
2. The level of rating revenue is reasonably predictable and stable providing certainty for ratepayers and long-term planning;
3. The differential rating system achieves the objectives of Council;
4. The municipal charge is a regressive levy and should not be re-introduced;
5. There is no evidence of widespread dissatisfaction with Council's rating system; and
6. The level of rating arrears is not a financial risk for Council;

It is evident from the above conclusions that Council's current rating system should be retained with little modification.

9.2 Rating Strategy

9.2.2 Introduction

The Local Government Act 1989 (the Act) empowers local government to raise revenue via a rating system. This rating revenue is used to support programs, provide services, maintain and renew infrastructure, build new assets and provide governance to its community.

Good governance requires periodic review and refinement of major Council policies and strategies, as over time, corporate knowledge evolves, circumstances and the membership of Council changes.

Council's 2009 – 2013 Council Plan contains a Key Action to "Undertake a rating review to ensure that the rating strategy is consistent with Council Plan objectives" during 2012. This strategy observes Council's recent rating systems, proposes principles and makes recommendations for a future rating system.

9.2.3 Objectives and Principles

The following objectives shall be pursued in relation to Council's rating decision making.

1. In accordance with the Local Government Act, pursue stability in the level of the rates and avoid changes in the structure of the rates and charges base;
2. Pursue the equitable and efficient distribution of the rating burden;
3. Make due allowance for the availability of and access to services offered by Council to its ratepayers;
4. Make due allowance for the demand for services created by the various classes of properties;
5. Provide a discount for rural properties;
6. Encourage appropriate development; and
7. Support recreational and cultural pursuits.

The following principles shall be applied to Council's rating system:

1. **Equity** – pursue an equitable distribution of the rating obligation across the community according to assessment of property wealth, benefit received and community resource allocation;
2. **Transparency** – ensure full, accurate and timely disclosure of rating information;
3. **Consistency** – ensure that spending and rating policies are consistent with corporate direction and promote a reasonable degree of stability in the level of the rating obligation;
4. **Sustainability** – adopt a triple-bottom-line approach to rating decisions, having regards to economic, social and environmental factors; and
5. **Simplicity** – pursue a rating system that is simple to understand and administer.

9.2.4 Actions

In order to apply the principles and achieve the objectives above, the following actions will be undertaken:

1. In accordance with Council's long term financial plan, an annual rate increase of property value growth plus a cost index factor will be pursued. This regime places a cap on expenditure growth;
2. A differential rating system will be maintained and reviewed annually to accommodate external impacts; and
3. The municipal charge is a regressive levy and will not be re-introduced;

9.3 Current year rate increase

It is predicted that the 2012/13 operating position will be significantly impacted by regulatory imposts and reductions in government funding. It will therefore be necessary to achieve future revenue growth whilst containing costs in order to achieve a breakeven operating position as set out in the long term financial plan. Refer Appendix A 'Budgeted Standard Statements'.

In order to achieve these objectives whilst maintaining service levels and an appropriate capital expenditure program, general rates are proposed to increase by a modest 5% in 2012/13. Garbage and recycling charges will increase by 3% raising total rates and charges of \$23.1 million including \$115,000 of supplementary rate/garbage income.

9.4 Rating structure

The existing rating structure comprises one general, and eight differential rates including 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. A kerbside garbage collection charge and a recycling charge are also levied under the Act.

It is proposed to remove the rating differential for Large Commercial/Industrial properties and combine it with Commercial/Industrial properties for the 2012/13 financial year.

The following table summarises the rates to be determined for the 2012/13 year. A more detailed analysis of the rates to be raised is contained in Appendix C 'Statutory Disclosures'.

Rate type	How applied	2011/12	2012/13
General	% of CIV	0.4485	0.4510
Vacant General	% of CIV	0.8969	0.9020
Rural / Residential	% of CIV	0.4485	0.4510
Vacant Rural/Residential	% of CIV	0.8969	0.9020
Rural	% of CIV	0.3274	0.3315
Rec & Cultural	% of CIV	0.2691	0.2706
Commercial/Industrial	% of CIV	0.5830	0.6089
Vacant Commercial/Industrial	% of CIV	0.8969	0.9020
Large Commercial/Industrial	% of CIV	0.5516	-
Kerbside collection 140l bin	\$ per service	187.00	193.00
Recycling charge	\$ per service	76.00	78.00
Kerbside collection 240l bin	\$ per service	348.00	358.00

10. OTHER PROGRAMS

This section sets out the programs that have been developed and incorporated into the Strategic Resource Plan (SRP) including borrowings and infrastructure.

10.1 Borrowings

In developing the SRP (see section 8), borrowings were identified as an important funding source for capital works. In the past, Council has borrowed to finance large infrastructure projects and will continue to do so should viable projects of community significance arise. The SRP takes account of prudential ratios used by the Victorian State Government to assess the loan capacity of local governments. For the 2012/13 year, Council has determined to borrow \$938,000 to fund the balance of the final stage of the Children's Services Centre - \$508,000 and to undertake sustainable projects such as energy efficient street lighting globe replacement - \$120,000 and the Wangaratta cogeneration project - \$310,000. 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	Loan Principal Paid \$'000	Loan Interest Paid \$'000	Balance 30 June \$'000
2012				8,605
2013	938	1,599	566	7,944
2014	4,168	1,528	504	10,584
2015	2,566	1,718	728	11,432
2016	2,600	1,815	809	12,217
2017	2,026	1,710	886	12,533
2018	1,612	1,766	909	12,379
2019	1,550	1,762	897	12,167
2020	1,000	1,631	892	11,536

10.2 Infrastructure

The Council is developing an infrastructure strategy based on the knowledge provided by various Asset Management Plans, which sets out the capital expenditure requirements of the Council for the next 18 years by class of asset, and is a key input into the SRP. It predicts infrastructure consumption, renewal needs and considers infrastructure needs to meet future community service expectations.

A key objective of the strategy is to maintain or renew Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.

In the 2012/13 Budget, the long-term infrastructure renewal requirements have been fully met.

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 concision. 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:

APPENDICES	46
APPENDIX A – BUDGETED STANDARD STATEMENTS.....	47
APPENDIX B – CAPITAL WORKS PROGRAM	48
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APPENDIX D – FEES AND CHARGES 2011/12	61

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 2016/17 has been extracted from the Strategic Resource Plan.

The appendix includes the following budgeted information:

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

WANGARATTA RURAL CITY COUNCIL

Budgeted Standard Income Statement For the five years ending 30 June 2017

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues from ordinary activities						
Rates & charges	21,893	23,106	24,540	26,042	27,631	29,312
Statutory fees and fines	614	653	673	693	714	735
User fees	5,820	6,120	6,872	7,584	8,037	8,209
Contributions	316	431	448	466	485	504
Reimbursements	7,335	1,515	276	287	298	310
Grants - Operating	12,662	14,553	16,700	17,368	18,063	18,785
Grants - Capital	5,944	5,467	9,377	10,644	3,028	2,054
Other revenue	846	806	467	549	569	576
Total revenues	55,430	52,651	59,353	63,633	58,824	60,486
Expenses from ordinary activities						
Employee benefits	19,334	20,098	20,902	21,947	23,044	24,197
Materials and services	24,255	18,885	18,734	19,757	20,847	21,516
Depreciation and amortisation	9,930	10,120	10,214	10,670	11,061	11,373
Finance costs	624	566	504	728	809	886
Other expenses	12	12	12	13	13	14
Total expenses	54,155	49,681	50,367	53,115	55,775	57,985
Net gain on disposal of property, infrastructure, plant and equipment	209	1,127	-	-	-	-
Recognition of non-current assets	-	-	-	-	-	-
Share of net profits(losses) in associates	0	0	50	50	50	50
Surplus (deficit) for the period	1,484	4,097	9,037	10,568	3,099	2,550

WANGARATTA RURAL CITY COUNCIL

Budgeted Standard Balance Sheet For the five years ending 30 June 2017

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Current assets						
Cash and cash equivalents	8,443	7,715	9,088	9,435	9,554	11,582
Trade and other receivables	4,818	4,818	4,589	4,657	4,729	4,805
Other current assets	1,706	1,706	1,706	1,706	1,706	1,706
Total current assets	14,967	14,239	15,382	15,799	15,989	18,094
Non-current assets						
Trade and other receivables	1,048	1,047	1,047	1,047	1,047	1,047
Property, infrastructure, plant & equipment	347,317	351,534	362,572	373,637	375,595	376,557
Total non-current assets	348,365	352,581	363,619	374,685	376,642	377,604
Total assets	363,332	366,820	379,001	390,483	392,630	395,698
Current liabilities						
Trade and other payables	4,020	3,624	4,900	5,065	4,228	4,228
Interest-bearing loans and borrowings	1,599	1,599	1,718	1,815	1,710	1,766
Provisions	5,035	5,534	5,932	6,334	6,734	7,135
Total current liabilities	10,654	10,757	12,550	13,214	12,671	13,128
Non-current liabilities						
Interest-bearing loans and borrowings	7,006	6,345	8,866	9,617	10,507	10,767
Provisions	9,249	9,198	8,028	7,528	6,228	6,028
Total non-current liabilities	16,255	15,543	16,894	17,145	16,735	16,795
Total liabilities	26,909	26,300	29,444	30,359	29,406	29,923
Net assets	336,423	340,520	349,557	360,125	363,224	365,775
Equity						
Accumulated surplus	136,432	141,229	150,684	162,925	167,024	169,375
Asset revaluation reserve	196,248	196,248	196,248	196,248	196,248	196,248
Other reserves	3,743	3,043	2,625	952	(48)	152
Total equity	336,423	340,520	349,557	360,125	363,224	365,775

**WANGARATTA RURAL CITY
COUNCIL**
Budgeted Standard Cash Flow Statement
For the five years ending 30 June 2017

	Forecast Actual 2011/12 \$'000	Budget 2012/13 \$'000	Strategic Resource Plan Projections			
			2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Receipts						
General Rates	21,893	23,106	24,770	25,974	27,559	29,236
Operating grants	12,662	14,553	16,700	17,368	18,063	18,785
Capital grants	5,944	5,467	9,377	10,644	3,028	2,054
Interest	846	803	463	545	566	573
User charges	5,820	6,120	6,873	7,584	8,037	8,209
Statutory fees	614	653	673	693	714	735
Other revenue	7,651	1,949	727	756	786	817
	55,430	52,651	59,583	63,564	58,753	60,409
Payments						
Employee costs	(18,813)	(19,648)	(20,502)	(21,547)	(22,644)	(23,797)
Materials and consumables	(24,305)	(19,293)	(18,591)	(20,054)	(22,947)	(21,679)
	(43,118)	(38,941)	(39,093)	(41,601)	(45,591)	(45,476)
Net cash provided by operating activities	12,312	13,710	20,490	21,963	13,162	14,933
Cash flows from investing activities						
Proceeds from sales of property, plant and equipment	409	1,827	880	880	880	880
Payments for property, plant and equipment	(18,070)	(15,038)	(22,133)	(22,616)	(13,899)	(13,215)
Net cash used in investing activities	(17,661)	(13,211)	(21,253)	(21,736)	(13,019)	(12,335)
Cash flows from financing activities						
Finance costs	(624)	(566)	(504)	(728)	(809)	(886)
Proceeds from borrowings	1,071	938	4,168	2,566	2,600	2,026
Repayment of borrowings	(1,605)	(1,599)	(1,528)	(1,718)	(1,815)	(1,710)
Net cash provided by (used in) financing activities	(1,158)	(1,227)	2,136	120	(24)	(570)
Net (decrease)/increase in cash & cash equivalents	(6,507)	(728)	1,373	347	119	2,028
Cash & cash equivalents at beginning of year	14,950	8,443	7,715	9,088	9,435	9,554
Cash & cash equivalents at end of year	8,443	7,715	9,088	9,435	9,554	11,582

WANGARATTA RURAL CITY COUNCIL

Budgeted Standard Capital Works Statement For the five years ending 30 June 2017

	Forecast		Strategic Resource Plan			
	Actual	Budget	Projections			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital works areas						
Land	87	138	-	-	-	-
Bridges	555	481	524	581	635	687
Buildings	3,958	3,395	8,525	8,553	2,831	1,555
Drainage	258	154	-	1	4	8
Furniture and equipment	349	250	-	20	20	20
Land and improvements	4,713	1,963	1,464	910	1,476	92
Other assets	-	-	1,596	2,398	1,302	2,802
Parks, gardens and recreation	193	95				
Plant and equipment	1,947	3,094	1,500	1,500	1,500	1,500
Roads, streets and pathways	6,010	5,468	8,524	8,653	6,131	6,551
Total capital works	18,070	15,038	22,133	22,616	13,899	13,215
Represented by:						
Asset Renewal - requirements met	7,181	7,936	5,863	6,519	7,178	7,797
Asset Upgrade	2,108	3,159	8,135	8,048	3,360	2,607
Rehabilitation	49	-				
New Assets	8,732	3,943	8,135	8,048	3,360	2,811
Total capital works	18,070	15,038	22,133	22,616	13,899	13,215
Reconciliation of net movement in property, plant and equipment						
Total Capital Works	18,070	15,038	22,133	22,616	13,899	13,215
Depreciation and amortisation	(9,930)	(10,120)	(10,214)	(10,670)	(11,061)	(11,373)
Written down value of assets sold	(200)	(1,827)	(880)	(880)	(880)	(880)
Recognition of previously unrecognised assets	-	-	-	-	-	-
Net movement in property, plant and equipment	7,940	3,091	11,039	11,066	1,958	962

Budgeted Statement of Reserves	Forecast Actual 2011/12 \$	Transfers to \$	Transfers from \$	Budget 2012/13 \$
Statutory				
Drainage	5,335	-	-	5,335
General	66,143	5,000	-	66,143
Roads	49,860	-	-	48,860
Parking	24,500	-	-	24,500
Street Trees	65,092	5,000	-	70,092
Footpaths	3,948	-	-	3,948
	<u>214,877</u>	<u>10,000</u>	<u>-</u>	<u>224,877</u>
Discretionary				
Barry Court Area Improvement	3,635	-	-	3,635
Cemetery	21,853	20,000	25,000	16,853
CivicNET	-	-	-	-
Developers Contribution for Recreation	280,922	25,000	-	305,922
Vehicle PAG ADASS	40,000	-	-	40,000
CoNECT Integration	415,995	-	44,500	371,495
HACC	43,000	-	-	43,000
Industrial Development	601,122	1,345,823	963,850	983,095
Insurance Excess	47,921	20,000	-	67,921
Performing Arts Centre	-	50,000	50,000	-
Replacement of Plant	997,082	1,540,000	2,502,375	34,707
Replacement of Plant - CSNE	226,866	-	-	226,866
Regional Playground	63,000	-	-	63,000
Landfill Capital Works	633,357	974,100	500,000	1,107,457
Livestock Exchange	130,000	38,000	17,250	150,750
Wangaratta Child Centre	-	10,000	45,000	(35,000)
Waste Operations	22,953	-	-	22,953
	<u>3,527,706</u>	<u>4,022,923</u>	<u>4,147,975</u>	<u>3,402,654</u>
Total Reserves	3,742,583	4,032,923	4,147,975	3,627,531

11.

APPENDIX B – CAPITAL WORKS PROGRAM

ASSET CATEGORY	Carry over from 2011/12	Total 2012/13 Budget	NEW	RENEWAL	UPGRADE
Artworks					
00102 Gallery acquisitions		5,700	5,700		
	-	5,700	5,700	-	-
Buildings					
00820 Community Facilities Minor Category		185,000			185,000
00837 Signage - Exhibitions Gallery and W'shop		8,000			8,000
00839 WPAC Master Plan 5 year		82,000	82,000		
00842 Whitfield Swinburne Pavilion Redev'ment		570,000			570,000
01013 Buildings Renewal		77,000		77,000	
01105 Wangaratta Comfort Station Redevelopment		300,000			300,000
01108 Whorouly Football/Netball Club change rooms		218,687		218,687	
01166 WISAC - Seating to stadium area		36,750	36,750		
01167 WISAC - Cogeneration power supply		610,000			610,000
01169 Wang Children's Services centre Final Stage		886,340	886,340		
01190 Depot Master Plan Implementation		75,000			75,000
01192 Scale Office roof extension - Saleyards		17,250	17,250		
01195 Children's centre - Upgrade Existing Air Conditioner		85,000			85,000
01223 Myrree Public Hall - Heaters		16,000			16,000
	-	3,167,027	1,022,340	295,687	1,849,000
Bikepaths					
00317 Shared pathway - Warby Range Rd extension	150,000	150,000	150,000		
00859 Shared Paths (High Prio'ty Links) Prog		100,000	100,000		
01011 Bicycle path renewal		99,000		99,000	
01145 Eldorado shared path and toilet block		390,000	390,000		
	150,000	739,000	640,000	99,000	-
Bridges					
00315 Periodic bridge maintenance		133,000		133,000	
01046 Culvert Renewal program		25,000		25,000	
01095 Izard's Bridge replacement		77,840			77,840
01188 CRBI 13 Berry's Bridge Upgrade		20,000			20,000
01189 CRBI 13 Wangaratta-Kilfeera Rd Bridge		95,000			95,000
01198 CRBI 13 Findlay's Bridge		80,000		80,000	
01199 CRBI 13 Cusack Street Bridge		50,000		50,000	
	-	480,840	-	288,000	192,840
Drainage					
00709 Rural drainage upgrades		22,000			22,000
01041 Renewal - Drainage		132,000		132,000	
	-	154,000	-	132,000	22,000
Furniture and fittings					
01187 Enterprise Budgeting software		86,000			86,000
01220 Smart phones and tablets		37,500	37,500		
01222 Wireless network - WGC		18,000			18,000

ASSET CATEGORY	Carry over from 2011/12	Total 2012/13 Budget	NEW	RENEWAL	UPGRADE
025 Information Services		98,880		98,880	
027 Library equipment		3,934	3,934		
	-	244,314	41,434	98,880	104,000
Footpaths					
00710 Kerb ramp program		25,000		25,000	
00711 Footpaths - construct incomplete segments		20,000			20,000
00712 Footpath renewal program		26,000		26,000	
00860 Footpath High Priority Program		65,000	65,000		
01012 Streetscapes Renewal		45,000		45,000	
	-	181,000	65,000	96,000	20,000
Gravel Roads					
00312 Local road resheets		12,500		12,500	
01201 CRBI 13 Benalla - Whitfield Road		90,000		90,000	
01202 CRBI 13 Oxley Plains Road		67,500		67,500	
01203 CRBI 13 Rose River Road		75,000		75,000	
01204 CRBI 13 Kneebone's Gap Road		15,000		15,000	
01205 CRBI 13 Byawartha Road		45,000		45,000	
	-	305,000	-	305,000	-
Kerbing					
00330 Kerb and channel replacement		468,000		468,000	
	-	468,000	-	468,000	-
Land					
01044 Compulsory acquisition - Ovens riverside promenade	138,000	138,000	138,000		
	138,000	138,000	138,000	-	-
Land improvements					
00003 Ovens River/Faithful St precinct		980,560	980,560		
00134 Country football and netball program		155,000			155,000
00532 Fire hydrants		27,000	27,000		
00766 Columbarium wall - stage 1		6,000	6,000		
00767 Cemetery lawn beams		21,100			21,100
01022 Bowser East leachate management	90,000	90,000			90,000
01023 Bowser West leachate management	110,000	110,000			110,000
01024 Bowser ground water bore network extension		50,000	50,000		
01172 Ovens Riverbank stabilisation		20,000			20,000
01173 Water Meter Upgrade		23,500			23,500
01191 Glenrowan Public Toilet Access		20,000	20,000		
01194 Wangaratta Transfer Station - Service Bay		9,000	9,000		
	200,000	1,512,160	1,092,560	0	419,600
Plant and equipment					
00006 Municipal boundary and town entry signage		46,000			46,000
00529 Signage on roads replacement		45,000		45,000	
00546 Street lighting improvements		15,000	15,000		
01174 Cemetery Lifting Hoist		25,000	25,000		
01176 CFA Replacement of Bald Hill Repeater		6,000		6,000	

ASSET CATEGORY	Carry over from 2011/12	Total 2012/13 Budget	NEW	RENEWAL	UPGRADE
01193 Security System - Transfer Station		11,300	11,300		
017 Plant Operations & Replacement	1,181,875	2,960,198		2,960,198	
066 Enforcement Services equipment		3,120	3,120		
	1,181,875	3,111,618	54,420	3,011,198	46,000
Parks and gardens					
00511 Park furniture renewal		64,000		64,000	
01179 King George Gardens paving/edging		11,000			11,000
01224 John McAleese Park lighting		20,000	20,000		
	-	95,000	20,000	64,000	11,000
Sealed roads					
00311 Local road reseals		48,200		48,200	
00337 Right Turn Lane into Landfill (Land Aquis)	12,600	12,600	12,600		
00353 R2R reseals		1,089,800		1,089,800	
00515 Bus operations and improvement works		5,000			5,000
00530 Shoulder renewal		100,000		100,000	
00531 Major patching		100,000		100,000	
00555 Maintenance for reseals		250,000		250,000	
00725 Road Street reconstruction		1,052,500		1,052,500	
00862 Township Gravel Road Sealing Program		25,000			25,000
00863 Recreation Parklands M'plan Traffic Mgt		150,000			150,000
00898 Murrell Street Development	705,850	705,850	705,850		
01144 Wangaratta and townships Streetscapes		150,000			150,000
01182 Docker St Pedestrian refuge		20,000	20,000		
01183 Phillipson St/Williams Rd intersection		40,000			40,000
01200 Aerodrome Pavement Resealing		225,000		225,000	
01206 CRBI 13 Major patching extension		212,500		212,500	
01207 CRBI 13 Percy Street		60,000			60,000
01208 CRBI 13 Service Road - Everton		65,000			65,000
01221 CRBI 13 - Dedicated Right Turn Lane into Coleman Rd		125,000	125,000		
	718,450	4,436,450	863,450	3,078,000	495,000
Grand Total	2,388,325	15,038,109	3,942,904	7,935,765	3,159,440

APPENDIX C – 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.

1. Borrowings

New borrowings (other than refinancing)	937,801
The total amount of debt redemption for the 2012/13 year is	1,598,972

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	2012/13
	% of CIV	% of CIV
General	0.4485	0.4510
Vacant General	0.8969	0.9020
Rural / Residential	0.4485	0.4510
Vacant Rural/Residential	0.8969	0.9020
Rural	0.3274	0.3315
Recreational & Cultural	0.2691	0.2706
Commercial/Industrial	0.5830	0.6089
Vacant Commercial/Industrial	0.8969	0.9020
Large Commercial/Industrial	0.5516	-

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

Type of Property	2011/12	2012/13
	\$	\$
General	7,529,772	8,105,809
Vacant General	338,553	285,934
Rural / Residential	2,954,090	3,152,661
Vacant Rural/Residential	214,727	209,291
Rural	4,344,644	4,539,021
Recreational & Cultural	22,650	22,798
Commercial/Industrial	2,399,713	2,893,018
Vacant Commercial/Industrial	109,924	97,913
Large Commercial/Industrial	344,783	-
Total	18,258,856	19,306,445

2.3 The estimated total amount to be raised by rates is \$19,306,445

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	Percentage Change	Percentage Change
	2011/12	2012/13
General	5.00%	0.56%
Vacant General	5.00%	0.57%
Rural / Residential	5.00%	0.56%
Vacant Rural/Residential	5.00%	0.57%
Rural	5.00%	1.25%
Recreational & Cultural	5.00%	0.56%
Commercial/Industrial	5.00%	4.44%
Vacant Commercial/Industrial	5.00%	0.57%

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
General	7,712	7,834
Vacant General	248	185
Rural / Residential	2,390	2,419
Vacant Rural/Residential	175	161
Rural	2,947	2,945
Recreational & Cultural	11	11
Commercial/Industrial	1,028	1,030
Vacant Commercial/Industrial	54	52
Large Commercial/Industrial	5	-
Total	14,570	14,637

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
	\$	\$
General	1,678,879,000	1,797,297,000
Vacant General	37,747,000	31,700,000
Rural / Residential	658,660,000	699,038,000
Vacant Rural / Residential	23,941,000	23,203,000
Rural	1,327,014,000	1,369,237,000
Recreational & Cultural	8,417,000	8,425,000
Commercial/Industrial	409,542,000	475,122,000
Vacant Commercial /Industrial	12,256,000	10,855,000
Large Commercial/Industrial	61,212,000	-
Total	4,217,668,000	4,414,877,000

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

Type of Charge	Per service 2011/12	Per service 2012/13
	\$	\$
Garbage Charge (140 litre MGB)	187.00	193.00
Garbage Charge (240 litre MGB)	348.00	358.00
Recycling Charge	76.00	78.00

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

Type of Charge	2011/12	2012/13
	\$	\$
Garbage Charge	2,595,110	2,707,545
Recycling Charge	934,496	976,794
Total	3,529,606	3,684,339

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

	2011/12	2012/13
	\$	\$
Rates and Charges	21,788,462	22,990,784
Supplementary rate and charges	115,000	115,000
Total	21,903,462	23,105,784

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

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

3 Differential rates

3.1 Rates to be levied

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

- A general rate of 0.4510 % of CIV for all rateable General properties;
- A differential rate of 0.9020 % of CIV for all rateable Vacant General properties;
- A differential rate of 0.4510 % of CIV for all rateable Rural / Residential properties;
- A differential rate of 0.9020 % of CIV for all rateable Vacant Rural / Residential properties;
- A differential rate of 0.3315 % of CIV for all rateable Rural properties;
- A differential rate of 0.2706 % of CIV for all rateable Recreational & Cultural properties;
- A differential rate of 0.6089 % of CIV for all rateable Commercial/ Industrial properties;
- A differential rate of 0.9020 % of CIV for all rateable Vacant Commercial/ Industrial properties;

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in Section 3.4 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 in below.

3.2 Differential Rating Statement 2012/13 Rating Year

3.2.1 Objectives of the Differential Rate

The objectives of the differential rate are to raise rates in a way where each class of land is dealt with fairly and equitably having regard to the burden upon other classes of land, with particular regard to:

- (g) the material benefits received by each class of land from local government expenditure;
- (b) the use to which land in each class is and can be put;
- (c) the ability to pass on rate increases in prices;
- (d) the equitable and efficient distribution of the rating burden;
- (e) the availability of and access to services offered by Council to its ratepayers;
- (f) the demand for services created by the various classes of properties;
- (g) providing a discount for rural properties;
- (h) encouraging appropriate development; and
- (i) supporting recreational and cultural pursuits

In consideration of these issues the following differential rate categories have been determined.

3.2.2 Interpretation

The following table defines the types or classes of land which are subject to differential rates. Where rateable property is used for more than one classification then the classification with the highest rate will apply.

<i>Type and Description</i>
General:
All land except where otherwise classified
General rate – 100%: The objective of this general 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: <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services.
Commercial/ Industrial Land
Any land which: <ol style="list-style-type: none"> 1. has a Capital Improved Value of less than \$6 million; and 2. is used primarily for commercial or industrial purposes or is located at 18-20 Cusack Street, Wangaratta.
Rating differential – 135%: The objective of the Commercial/Industrial rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services.
Vacant Commercial/ Industrial Land
Any land which: <ol style="list-style-type: none"> 1. is located within: <ul style="list-style-type: none"> ▪ a Mixed Use Zone; ▪ Industrial Zone 1; ▪ Business Zone 1; ▪ Business Zone 2; ▪ Business Zone 4; ▪ Special Use Zone 1; ▪ Special Use Zone 2; ▪ Special Use Zone 3; or ▪ Special Use Zone 4, under the Wangaratta Planning Scheme; and 2. has developed infrastructure and utilities available to it but in respect of which no commercial or industrial use is occurring.
Rating differential – 200%: The objective of the Vacant Commercial/Industrial differential rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services and to encourage development of this class of property.
Vacant General Land
Any land which: <ol style="list-style-type: none"> 1. is located within a Residential 1 zone under the Wangaratta Planning Scheme; and 2. on which no building designed or adapted for occupation is erected.
Rating differential – 200%: The objective of the Vacant General Land differential rate is to encourage development of this class of property
Rural Residential Land:
Any land which is located within: <ol style="list-style-type: none"> 1.1 Rural Living 1 zone; <ul style="list-style-type: none"> ▪ Rural Living 2 zone, ▪ Low Density Residential zone; or ▪ Township zone under the Wangaratta Planning Scheme; or 1.2 a Farming zone or Rural Conservation zone under the Wangaratta Planning Scheme and is less than 8ha in area, except where the land is farmed as a single enterprise occupied by the same person or persons whether or not the properties are contiguous; and

<i>Type and Description</i>
2. on which there is erected a building designed or adapted for occupation; and 3. does not have the characteristics of Commercial/Industrial Land.
Rating differential – 100%: The objective of this differential rate is to reflect that the reduced benefits received by this lower density property are reflected in property values, and therefore, no discounted rate should be applied.
Vacant Rural Residential Land:
Any land which : 1. is located within: <ul style="list-style-type: none"> ▪ Rural Living 1 zone; ▪ Rural Living 2 zone; ▪ Low Density Residential zone; ▪ Township zone under the Wangaratta Planning Scheme except where the land is farmed as a single enterprise occupied by the same person or persons whether or not the properties are contiguous; and 2. does not have the characteristics of Commercial/Industrial Land.
Rating differential – 200%: The objective of the Vacant Rural Residential Land differential rate is to encourage development of this class of property.
Rural Land:
Any land: 1. which is: <ul style="list-style-type: none"> ▪ located within a Farming zone or Rural Conservation zone under the Wangaratta Planning Scheme and is equal to or greater than 8 ha in area; or ▪ farmed as a single enterprise occupied by the same person or persons whether or not the properties are contiguous; and 2. does not have the characteristics of Commercial/Industrial Land.
Rating differential – 73.5%: The objective of the Rural Land differential rate is to recognise the reduced infrastructure investment and provision of services to this class of property.
Recreation and Cultural Land:
Land prescribed under the Cultural and Recreational lands Act 1963 as 'recreational lands' that meets the test of being 'rateable land' under the Act.
Rating differential – 60%: The objective of the Recreation and Culture Land differential rate is to encourage recreational and cultural pursuits.

3.3 Recreational & Cultural

Application of Rate

1. Where recreational facilities are provided on public ownership land (Crown Land/Council Owned Land) and share facilities which are available to the general public, those properties will be considered as non-rateable.
2. Where private ownership land is used for the provision of recreational facilities which are available to the general public such properties will be rated as Recreational & Cultural.
3. Where private ownership land is used for the provision of recreational facilities which are not available to the general public (e.g. sporting facilities associated with a Resort facility) such properties will not be rated as Recreational & Cultural, but will be rated in accordance with another differential classification.

APPENDIX D – FEES AND CHARGES 2012/13



RURAL CITY OF
WANGARATTA

WANGARATTA RURAL CITY COUNCIL

DRAFT FEES AND CHARGES REGISTER

2012/2013

Fees effective 1 July 2012 unless otherwise stated

**Contact the Rural City of Wangaratta, Corner Ford & Ovens Street,
Wangaratta**

Phone (03) 5722 0888

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WANGARATTA RURAL CITY COUNCIL

FEES AND CHARGES SCHEDULE

FEES AND CHARGES SET BY COUNCIL

EXECUTIVE

COUNCIL

<u>Fee Description:</u>	COUNCILLORS' TRAVELLING ALLOWANCE		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Travel allowance rate for Councillors.	65 cents/km	67 cents/km
<u>Comment:</u>	Section 75 of the Local Government Act 1989 provides that a Council may reimburse Councillors or members of Council committees for necessary out of pocket expenses incurred while performing duties as a Councillor or Committee member.		

TOURISM

<u>Fee Description:</u>	VISITOR INFORMATION CENTRE		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Brochure display for businesses not in the municipality (Per year rate - Pro-rata for half year).	\$99.00	\$102.00
	Subject to GST Regional brochures/visitors guides are displayed at no charge.		
<u>Comment:</u>	The above pricing structure has been developed in recognition of the contribution made by the ratepayers of the Rural City of Wangaratta to the establishment and ongoing maintenance of the service.		

FINANCE

<u>Fee Description:</u>	<u>PHOTOCOPY/PLAN PRINTING CHARGES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	The cost of providing photocopies and plan prints to the public has been set as follows:		
	A4 colour	\$2.30	\$2.40
	A3 Colour	\$4.40	\$4.50
	A4	\$0.65	\$0.70
	A3	\$1.10	\$1.10
	A2	\$11.00	\$11.30
	A1	\$11.00	\$11.30
	A0	\$11.00	\$11.30
	B2	\$11.00	\$11.30
	B1	\$11.00	\$11.30
	Plan scanning (per scan)	\$11.00	\$11.30
	plus per CD	\$2.20	\$2.25
	GIS Aerial Photography – produce & label to scale (officer time only)	\$33.00/hr	\$34.30/hr
	Including GST		
<u>Comment:</u>	Charges are based on cost recovery. GIS Aerial Photography altered to hourly rate.		

Fee Description:	<u>ACCOUNTANCY SERVICES</u>		
Fees Set By:	Council	Current Fees/Charges	Proposed Fees/Charges
Details of Fee:	Professional fees in relation to provision of accountancy services	Not previously stipulated	\$49.00/hr
	Administration fees in relation to provision of accountancy services GST inclusive	Not previously stipulated	\$34.40/hr
	Fees set in association with provision of specialist accountancy services and generalist transactional processing services. These services are provided to the High Country Library Corporation and the Wangaratta Festival of Jazz.		

Fee Description:	<u>TENDERS/EXPRESSION OF INTEREST DOCUMENTATION</u>		
Fees Set By:	Council	Current Fees/Charges	Proposed Fees/Charges
Details of Fee:	Non-refundable fees apply to the provision of hard copy Tender/Expression of Interest documentation.		
	0 – 30 pages	\$16.00	\$16.50
	31 – 75 pages	\$32.00	\$33.00
	76 - 150 pages	\$62.00	\$64.00
	150 + pages or with more than 10 A1 size drawings. Including GST	\$125.00	\$129.00
Comment:	After closure of the Tender/Expressions of Interest period, surplus specifications may be provided free of charge to interested Councils. Fees also apply to in-house bids.		

LIVESTOCK EXCHANGE

<u>Fee Description:</u>	<u>WANGARATTA LIVESTOCK EXCHANGE CHARGES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fees:</u>	AGENTS FEES		
	Agents Sale Fee (includes special sales- CATTLE)	\$153.00	\$158.00
	Agents Throughput Fee (weekly sale - CATTLE) (Fee divided by stock numbers per agent)	\$530.00	\$546.00
	Agents Special Sale Throughput Fee (store sale – CATTLE) (Fee divided by stock numbers per agent)	\$920.00	\$948.00
	There are currently no throughput fees or agent store fees for sheep sales.		
	YARD DUES (Prime sales)		
	Bobby Calves Yard Dues	\$1.70	\$1.80
	Young Cattle Yard Dues	\$6.40	\$6.60
	Export Yard Dues	\$6.40	\$6.60
	Dairy's Yard Dues	\$6.40	\$6.60
	Cows Yard Dues	\$6.40	\$6.60
	Cows & Calves Yard Dues	\$7.40	\$7.70
	Bulls Yard Dues	\$10.40	\$10.80
	Sheep or Lambs Yard Dues	\$0.55	\$0.60
	Horses Yard Dues	\$9.40	\$9.70
	Express cattle Yard Dues (Includes receivable of cattle (evening prior to sale))	\$2.00	\$2.10
	YARD DUES (Store sales)		
	Young cattle	\$5.90	\$6.10
	Cows	\$5.90	\$6.10
	Cows & calves	\$6.70	\$7.00
	Bulls	\$8.20	\$8.50
	WEIGHING FEES (Private and Express)		
	Singles	\$5.90	\$6.10
	2 to 5	\$2.90	\$3.00
	6 & Over	\$1.90	\$2.00
	Weigh Fees – Bulls	\$6.00	\$6.20

Fee Description:	<u>WANGARATTA LIVESTOCK EXCHANGE CHARGES</u>		
Fees Set By:	Council	Current Fees/Charges	Proposed Fees/Charges
	<u>Private Weigh – Scale Opening:</u> Weekend & Public Holidays [after 7.30am only] (Fee divided by number of Agents) Normal trading days prior to 7:30am (By appointment only – A fee may be applicable for this service) Weighing fees per head will also be applicable as above	\$106.10	\$110.0
	HOLDING FEES (Per head, per day) Holding Paddock Charges – Sheep Holding Paddock Charges – Cattle Holding Paddock Charges – Cow & Calf	\$0.40 \$0.93 \$1.13	\$0.50 \$1.00 \$1.20
	OTHER FEES Canteen Hire (per day-not all days available due to sales etc) - Community groups - Commercial users	\$64.00 \$166.00	\$66.00 \$171.00
	Canteen Weekend Hire Fee (per day). Trans Shipment Cattle (per head) Crush Use Post-Breeder Ear Tag (each- applied by Agent) Post Breeder Ear Tag (each – applied by Council) Truck wash (per 7 minutes) Fees include GST.	\$255.00 \$1.86 \$1.86 \$12.40 \$26.80 \$1.00	\$263.00 \$2.00 \$2.00 \$12.80 \$28.00 \$3.00
<u>Comment:</u>	Increase to reflect CPI of 3.7% Truck wash fee is in accordance with other saleyard facilities.		

COMMUNITY WELLBEING**CHILDREN'S SERVICES**

<u>Fee Description:</u>	<u>LONG DAY CHILD CARE CENTRE FEES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	<u>Wangaratta Child Care Centre Permanent Fees</u> Sessional Daily Weekly <u>Casual Fee</u> Sessional Daily Casual Weekly GST Free	 \$49.00 \$77.00 \$340.00 \$50.00 \$78.00 \$345.00	 \$49.50 \$77.50 \$345.00 \$50.50 \$78.50 \$350.00
<u>Comment:</u>	Eligible families can access Child Care Benefit to assist in cost of child care. Families may also be eligible for 50% government rebate on costs of child care.		

<u>Fee Description:</u>	<u>HIRE OF CHILDREN'S SERVICES MEETING ROOM</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Hire of Meeting Room per hour: - by not-for-profit community groups - all other users - No Charge for current tenants Additional charge for IT support	 \$15.00 \$25.00 \$ 0.00 \$60.00 per hour	 \$15.50 \$25.75 \$0.00 \$61.80 per hour

HOME AND COMMUNITY CARE

<u>Fee Description:</u>	<u>COMMUNITY MEALS</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Cost per meal	\$7.50/meal	\$8.00/meal
	Italian Pensioners	\$8.00/meal	\$8.50/meal
	Not subject to GST.		

<u>Fee Description:</u>	<u>HACC HOME MAINTENANCE SERVICE</u>								
<u>Fees Set By:</u>	Council – based on DHS HACC Fees Policy	Current Fees/Charges				Proposed Fees/Charges			
<u>Details of Fee:</u>	<u>PROPERTY MAINTENANCE</u>	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (inc GST)	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (inc GST)
	Household maintenance service (plus cost of materials).	\$10.20 (income less than \$34,232 p.a.)	\$15.20 (income \$34,232 - \$53,783 p.a.) \$16.20 (Income \$53,783- \$73,334 p.a.)	42.70 (income greater than \$73,334 p.a.)	\$51.55hr	\$10.80 (income less than \$35,232 p.a.)	\$15.65 (income \$35,232 - \$55,283 p.a.)	\$43.50 (income greater than \$75,334 p.a.) \$16.70 (Income \$55,283- \$75,334 p.a.)	\$53.35hr
	Ride on mower				\$61.55 hr				\$63.47 hr

Fee Description:	<u>HACC HOME MAINTENANCE SERVICE</u>		
Fees Set By:	Council – based on DHS HACC Fees Policy	Current Fees/Charges	Proposed Fees/Charges
	<p>Note: Income range reflects single person income only</p> <p>GST Free if provided in accordance with GST Act for Residential Community Care</p> <p>GST will be applied where service provided on full costs recovery basis and where services are purchased by a private agency</p> <p>Fees are plus cost of materials</p>		

Fee Description:	<u>HOME CARE FEES</u>								
Fees Set By:	Council	Current Fees/Charges				Proposed Fees/Charges			
Details of Fee:	Service	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (incl GST)	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (incl GST)
	Home Care (Domestic Support)	\$5.00 (income less than \$33,233)	\$8.70 (income \$33,233 - \$52,288 p.a.)	\$28.40 (income greater than \$71,343 p.a.)	\$40.70 hr Mon-Fri, 6am - 6pm	\$5.20 (income less than \$34,232)	\$9.00 (income \$34,232 - \$53,783 p.a.)	\$29.30 (income greater than \$73,334 p.a.)	\$43.45 hr Mon-Fri, 6am - 6pm
			\$ 13.10 (income \$52,288-\$71,343 p.a.)		\$61.05 hr Mon-Fri, 6am – 6pm		\$ 13.90 (income \$55,283-\$73,334 p.a.)		\$64.90 hr Mon-Fri, 6am – 6pm
					\$21.45 half/quarter hr Mon-Fri, 6am - 6pm				\$24.20 half/quarter hr Mon-Fri, 6am - 6pm
					\$32.45 half/quarter				\$34.10

Fee Description: <u>HOME CARE FEES</u>									
Fees Set By:	Council	Current Fees/Charges				Proposed Fees/Charges			
Details of Fee:	Service	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (incl GST)	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (incl GST)
					hr Includes Weekends Mon-Fri, 6pm - 6am				half/quarter hr Includes Weekends Mon-Fri, 6pm - 6am
					\$81.40 hr Public Holidays				\$85.80 hr Public Holidays
					\$40.70 half/quarter hr Public Holidays				\$43.45 half/quarter hr Public Holidays
	Personal Care	\$3.70 (income less than \$33,233 p.a.)	\$5.50 (income \$33,233 - \$52,288 p.a.)	\$32.50 (income greater than \$71,343 p.a.)	\$40.70 hr Mon-Fri, 6am - 6pm	\$3.85 (income less than \$34,232 p.a.)	\$5.80 (income \$34,232 - \$53,783 p.a.)	\$33.50 (income greater than \$73,334 p.a.)	\$43.45 hr Mon-Fri, 6am - 6pm
			\$7.90 (income \$52,288-\$71,343 p.a.)		\$61.05 hr Mon-Fri, 6pm - 6am		\$8.35 (income \$53,783-\$73,334 p.a.)		\$64.90 hr Mon-Fri, 6pm - 6am
					\$21.45 half/quarter hr Mon-Fri, 6am - 6pm				\$24.20 half/quarter hr Mon-Fri, 6am - 6pm

Fee Description: <u>HOME CARE FEES</u>									
Fees Set By:	Council	Current Fees/Charges				Proposed Fees/Charges			
Details of Fee:	Service	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (incl GST)	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (incl GST)
					\$32.45 half/quarter hr Includes Weekends, Mon-Fri, 6pm - 6am				\$34.10 half/quarter hr Includes Weekends, Mon-Fri, 6pm - 6am
					\$81.40 hr Public Holidays				\$85.80 hr Public Holidays
					\$40.70 half/quarter hr Public Holidays				\$43.45 half/quarter hr Public Holidays
	Travel				\$1.10 per km				\$1.27 per km
	Home Care Emergency Fee	\$2.00						\$2.05	
	Respite	\$ 2.50 (income less than \$34,232 p.a.)	\$ 3.80 (income \$34,232 - \$53,783p.a.)	\$ 30.30 (income greater than \$73,334 p.a.)	\$43.45 hr Mon-Fri, 6am - 6pm	\$ 2.70 (income less than \$35,232 p.a.)	\$ 3.90 (income \$35,232 - \$53,783p.a.)	\$ 31.00 (income greater than \$75,334 p.a.)	\$44.55 hr Mon-Fri, 6am - 6pm

Fee Description:	<u>HOME CARE FEES</u>								
Fees Set By:	Council	Current Fees/Charges				Proposed Fees/Charges			
Details of Fee:	Service	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (incl GST)	Rate (low) per hour	Rate (medium)	Rate (high)	FCR For Private Agencies (incl GST)
			\$ 4.10 (income \$53,783-\$73,334) p.a.)		\$64.90 hr Mon-Fri, 6pm - 6am		\$ 4.25 (income \$55,283-\$73,334) p.a.)		\$66.83 hr Mon-Fri, 6pm - 6am
					\$24.20 half/quarter hr Mon-Fri, 6am - 6pm				\$24.92 half/quarter hr Mon-Fri, 6am - 6pm
					\$34.10 half/quarter hr Includes Weekends, Mon-Fri, 6pm - 6am				\$35.14 half/quarter hr Includes Weekends, Mon-Fri, 6pm - 6am
					\$85.80 hr Public Holidays				\$88.38 hr Public Holidays
					\$ 43.45 half/quarter hr Public Holidays				\$ 44.55 half/quarter hr Public Holidays
	Travel				\$1.10 per km				\$1.27 per km
<p>Fees based on Department of Human Services HACC fees policy.</p> <p>GST to be applied where service provided on full costs recovery basis and where services are purchased by a private agency.</p> <p>NOTE: Income range reflects single person income only</p>									

ENVIRONMENTAL HEALTH

<u>Fee Description:</u>	<u>REGISTERED FOOD PREMISES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Annual Fee:</u>	Class 1&2 food premises requiring a Food Safety Plan		
	- 1-4 employees	\$240	\$252
	- 5-10 employees	\$300	\$312
	- Extra staff over 10 EFT	\$10	\$10
	Class 3 (Food Safety Plan Exempt Premises)	\$140	\$144
	Prescribed Accommodation	\$300	\$312
	Hairdressers/Beauty Parlour/Ear Piercers/Tattooists/Skin Penetration	\$190	\$192
	50% of annual registration fee		
	Transfer of Premises		
	Sporting, Community and Charitable Groups	\$50	\$50
	Not subject to GST.		
	Caravan parks	Maximum fee units per site number	Maximum fee units per site number

<u>Fee Description:</u>	<u>VACCINES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Provision to any member of the public at the following cost per dose (including a handling fee of \$5.00).		
	Hepatitis A Adult	\$72.00	\$72.00
	Hepatitis AB Adult	\$75.00	\$75.00
	Hepatitis B Adult	\$35.00	\$35.00
	Flu Vaccine	\$16.00	\$16.00
	Boostrix	\$38.00	\$38.00
	Including GST		
<u>Comment:</u>	The increased charges now incorporate the \$5.00 handling fee for all vaccines. Vaccination where required will be administered through the monthly immunisation sessions conducted at St Patricks Hall, Supper Room. For further details refer to Infectious Diseases in Council's Policy & Procedures.		

<u>Fee Description:</u>	SEPTIC TANK INSPECTIONS		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Inspection - new installations	\$190	\$200
	Inspection - alterations	\$140	\$150
	Not subject to GST		
	Proposed fee assessed on time taken and demand for service.		

COMMUNITY CENTRE & KIOSK

<u>Fee Description:</u>	HIRE OF HP BARR COMMUNITY CENTRE		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Casual Users		
	- per day or night	\$165	\$170
	- security deposit	\$515	\$530
	Hourly Rate (applies up to 3 hours)		
	- commercial	\$38.00	\$39.00
	- community	\$22.00	\$23.00
	Regular Users	% of total annual cost of facilities relative to proportion of use, after subtraction of casual user fee revenue.	% of total annual cost of facilities relative to proportion of use, after subtraction of casual user fee revenue.
<u>Comment:</u>	<ul style="list-style-type: none"> • Security deposit may be reduced or waived at the discretion of the Committee of Management if the function is deemed to be of low risk to the building and fixtures. • Liquor licence is the responsibility of the hirer. 		

Fee Description:	WANGARATTA SPORTS DEVELOPMENT CENTRE		
Fees Set By:	Council	Current Fees/Charges	Proposed Fees/Charges
COMMUNITY ROOM			
<u>Monday – Friday</u>			<u>Community</u> <u>Commercial</u>
Per hour			\$40.00 \$50.00
Per hour there after			\$9.00 \$15.00
Per day			\$100.00 \$150.00
CHANGE ROOM 1,2 or 3			
Per hour			<u>Community</u> <u>Commercial</u>
Per hour there after			\$60.00 \$75.00
Per day			\$14.50 \$20.00
			\$160.00 \$200.00
UPPER DECK FUNCTION AREA			
Per hour			<u>Community</u> <u>Commercial</u>
Per hour there after			\$160.00 \$200.00
Per day			\$80.00 \$100.00
			\$480.00 \$600.00
Comment:	Seasonal rates to be negotiated with Council. Community as defined in Councils 'Hire of Public of Facilities for Community and Commercial Organisations Policy'.		

Fee Description:	KIOSK HIRE (CORNER OF MURPHY AND REID STREETS, WANGARATTA)		
Fees Set By:	Council	Current Fees/Charges	Proposed Fees/Charges
Details of Fee:	Kiosk Hire	\$36.00 per day	\$36.00 per day
	Kiosk Hire – 3 or more consecutive days	\$31.00 per day	\$31.00 per day
	Use of Kiosk telephone line (does not include call charges)	\$12.40 per day	\$12.40 per day
	Includes GST		

Fee Description:	<u>PERFORMING ARTS CENTRE - HIRING OF FACILITIES</u>				
Fees Set By:	Council	Current Fees/Charges		Proposed Fees/Charges	
BOX OFFICE / TICKETING COSTS					
<u>Fees charged to hirer</u>		<u>Community</u>	<u>Commercial</u>	<u>Community</u>	<u>Commercial</u>
Per ticket – with dollar value		\$1.60	\$3.70	\$1.65	\$3.80
Per tickets – complimentary tickets		\$0.70	\$0.70	\$0.75	\$0.75
Credit Card Transactions (VISA and MasterCard only)		3.8%	3.8%	3.80%	3.80%
EFTPOS transactions				No charge	No charge
Merchandise commission				0%	10%
Set up fee where tickets are complimentary				\$108.00	\$108.00
Changes to ticketing details after “on sale”				108.00	\$108.00
Cancellation of booking after “on sale”				\$108.00	\$108.00
OR					
Applicable inside ticket charge for every ticket sold – whichever is the greater				\$1.65/\$0.75	&3.80/\$0.75
PLUS credit card fees incurred in refunding patrons’ tickets				3.80%	3.80%
Box Office operation fee (when ticket sales are less than 100 patrons) Final charges will be based on a minimum of 100 patrons to the actual attendance whichever is greater				\$108.00	\$108.00
Charged to 3rd party Photographer utilising WPAC venue – when there is a third party involved these charges apply to the third party and are paid in advance of the event					
FOH space (table for selling etc.) – per day – 10% commission				\$50.00	10%
BOH access (access to technical power, technical outlets) – per day				\$75.00	POA
<u>Fees charged to ticket purchaser:</u>					
Mail fee		\$5.50	\$5.50	\$5.50	\$5.50
Exchange fee		\$3.00	\$3.00	\$3.00	\$3.00

	Ticket re-print fee	\$3.00	\$3.00	\$3.00	\$3.00
<u>Details of Fee:</u>	ALPINE MDF THEATRE - PERFORMANCE				
	<u>Monday – Friday</u>	<u>Community</u>	<u>Commercial</u>	<u>Community</u>	<u>Commercial</u>
	4 hour hire (includes access & vacate times between the hours of 8am – 12 midnight)	\$372.00	\$740.00	\$384.00	\$762.00
	8 hour hire (includes access & vacate times between the hours of 8am – 12 midnight)			\$768.00	\$1,524.00
	12 hour hire (includes access & vacate times between the hours of 8am – 12 midnight – includes 20% discount)			\$921.00	\$1,829.00
	Minimum hire - 3 hours (between 8am – 12midnight)	\$280.00	\$555.00	n/a	n/a
	Maximum (12noon – 12 midnight) (equivalent of 8 hours for 12 hour access)	\$745.00	\$1,480.00	n/a	n/a
	Additional hours – charged in blocks of ONE hour	\$93.00	\$185.00	\$96.00	\$190.50
	10% discount Rehearsal rate – 4 hour hire (includes access & vacate time between the hours of 8am – 12 midnight)			\$346.00	\$686.00
	10% discount Rehearsal rate – 8 hour hire (includes access & vacate time between the hours of 8am – 12 midnight)			\$691.00	\$1,235.00
<u>Fee Description:</u>	<u>PERFORMING ARTS CENTRE - HIRING OF FACILITIES</u>				
<u>Fees Set By:</u>	Council	Current Fees/Charges		Proposed Fees/Charges	
		<u>Community</u>	<u>Commercial</u>	<u>Community</u>	<u>Commercial</u>
10% discount	Rehearsal rate – 12 hour hire (includes access & vacate time between the hours of 8am – 12 midnight)			\$892.00	\$1,646.00
10% discount	Rehearsal rate - additional hours	\$83.70	\$166.50	\$86.00	\$171.50
	<u>Saturday & Sunday</u>				
	4 hour hire (includes access & vacate times between the hours of 8am - 12 midnight)	\$452.00	\$900.00	\$465.00	\$927.50
	8 hour hire (includes access & vacate times between the hours of 8am - 12 midnight)			\$921.60	\$1,828.80
	12 hour hire (includes access & vacate times between the hours of 8am - 12 midnight - includes 20% discount)			\$1,105.20	\$2,194.80
	Minimum hire - 3 hours (between 8am – 12midnight)	\$339.00	\$675.00	n/a	n/a
	Maximum (12noon – 12 midnight)	\$904.00	\$1,800.00	n/a	n/a

	(equivalent of 8 hours for 12 hour access)				
	Additional hours – charged in blocks of ONE hour	\$113.00	\$225.00	\$116.00	\$232.00
10% discount	Rehearsal rate - 4 hour hire (includes access & vacate time between the hours of 8am - 12 midnight)			\$418.50	\$834.00
10% discount	Rehearsal rate - 8 hour hire (includes access & vacate time between the hours of 8am - 12 midnight)			\$830.00	\$1,646.00
10% discount	Rehearsal rate - 12 hour hire (includes access & vacate time between the hours of 8am - 12 midnight)			\$995.00	\$1,975.00
10% discount	Rehearsal rate - additional hours	\$101.70	\$202.50	\$104.00	\$208.00
	Public Holidays (CLOSED Christmas Day & Good Friday)				
	4 hour hire (includes access & vacate times between the hours of 8am - 12 midnight)			\$576.00	\$1,143.00
	8 hour hire (includes access & vacate times between the hours of 8am - 12 midnight)			\$1,152.00	\$2,286.00
	12 hour hire (includes access & vacate times between the hours of 8am - 12 midnight - includes 20% discount)			\$1,381.50	\$2,743.50
<u>Comment:</u>	Minimum hire - 3 hours (between 8am – 12midnight)	\$420.00	\$840.00	n/a	n/a
	Maximum (12noon – 12 midnight) (equivalent of 8 hours for 12 hour access)	\$1,120.00	\$2,240.00	n/a	n/a
	Additional hours – charged in blocks of ONE hour	\$140.00	\$280.00	\$144.00	\$286.00
10% discount	Rehearsal rate - 4 hour hire (includes access & vacate time between the hours of 8am - 12 midnight)			\$518.00	\$1,029.00
10% discount	Rehearsal rate - 8 hour hire (includes access & vacate time between the hours of 8am - 12 midnight)			\$1,037.00	\$2,057.00
10% discount	Rehearsal rate - 12 hour hire (includes access & vacate time between the hours of 8am - 12 midnight)			\$1,243.00	\$2,469.00
10% discount	Rehearsal rate - additional hours	\$126.00	\$252.00	\$130.00	\$260.00
	<u>Multiple hiring's</u> 2 or more bookings within a 2 week period – 10% discount on venue hire.		10%10%		See abovesee above
<u>Details of Fee:</u>	ALPINE MDF THEATRE - FUNCTION				
<u>Fees Set By:</u>	Council	Current Fees/Charges		Proposed Fees/Charges	
	Monday – Friday	<u>Community</u>	<u>Commercial</u>	<u>Community</u>	<u>Commercial</u>
	Minimum hire - 3 hours (between 8.30am – 5.00pm)	\$280.00	\$555.00	n/a	n/a
	Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	N/A	N/A	\$384.00	\$760.00
	Half day hire (1:00pm - 5:00pm ~ includes access & vacate time)	N/A	N/A	\$384.00	\$760.00

	Maximum rate per day (12noon - 12 midnight)	\$754.00	\$1,480.00	\$921.00	\$1,829.00
	Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	N/A	N/A	\$768.00	\$1,524.00
	Maximum night rate (between 6.00pm – 10.00pm ~ includes access & vacate time)	N/A	N/A	\$768.00	\$1,524.00
	Additional hours – charged in blocks of ONE hour	\$93.00	\$185.00	\$96.00	\$190.00
	<u>Saturday & Sunday</u>				
	Minimum hire - 3 hours (between 8.30am – 5.00pm)	\$339.00	\$675.00	N/A	N/A
	Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	N/A	N/A	\$460.00	\$912.00
	Half day hire (1:00pm - 5:00pm ~ includes access & vacate time)	N/A	N/A	\$460.00	\$912.00
	Maximum rate per day (12noon - 12 midnight)	\$904.00	\$1,800.00	\$1,105.20	\$2,194.80
	Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	N/A	N/A	\$921.00	\$1,828.00
	Maximum night rate (between 6.00pm – 10.00pm ~ includes access & vacate time)	N/A	N/A	\$921.00	\$1,828.00
	Additional hours – charged in blocks of ONE hour	\$113.00	\$225.00	\$116.00	\$231.00
	<u>Public Holidays (CLOSED Christmas Day & Good Friday)</u>				
	Minimum hire - 3 hours (between 8.30am – 5.00pm)	\$420.00	\$840.00	n/a	n/a
	Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	N/A	N/A	\$576.00	\$1,140.00
	Half day hire (1:00pm - 5:00pm ~ includes access & vacate time)	N/A	N/A	\$576.00	\$1,140.00
	Maximum rate per day (12noon - 12 midnight)	\$1,120.00	\$2,240.00	\$1,381.50	\$2,743.50
	Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)			\$1,152.00	\$2,286.00
	Maximum night rate (between 6.00pm – 10.00pm ~ includes access & vacate time)	N/A	N/A	\$1,152.00	\$2,286.00
	Additional hours – charged in blocks of ONE hour	\$140.00	\$280.00	\$144.00	\$285.00
	<u>Multiple hiring's</u>				
	2 or more bookings within a 2 week period – 10% discount on venue hire.	10%	10%	n/a	n/a

ARTS CENTRE COMPLEX

Fee Description:	<u>ARTS CENTRE COMPLEX - HIRING OF FACILITIES CONT'D</u>				
Fees Set By:	Council	Current Fees/Charges		Proposed Fees/Charges	
MEMORIAL HALL A - FUNCTION (smaller section)					
<u>Monday – Friday</u>		<u>Community</u>	<u>Commercial</u>	<u>Community</u>	<u>Commercial</u>
Minimum hire - 3 hours (between 8.30am – 5.00pm)		\$110.00	\$220.00	n/a	n/a
Half day hire (8.30am – 12.30pm – includes access & vacate time)		n/a	n/a	\$150.00	\$300.00
Half day hire (1.00pm – 5.00pm – includes access & vacate time)		n/a	n/a	\$150.00	\$300.00
Maximum day rate (between 8.30am – 5.00pm)		\$292.00	\$584.00	\$300.00	\$600.00
Maximum night rate (between 6.00pm – 10.00pm)		\$219.00	\$438.00	\$225.00	\$450.00
Additional hours – charged in blocks of ONE hour		\$36.50	\$73.00	\$37.50	\$75.00
<u>Saturday & Sunday</u>					
Minimum hire - 3 hours (between 8.30am – 5.00pm)		\$135.00	\$270.00	n/a	n/a
Half day hire (8.30am – 12.30pm – includes access & vacate time)		n/a	n/a	\$180.00	\$360.00
Half day hire (1.00pm – 5.00pm – includes access & vacate time)		n/a	n/a	\$180.00	\$360.00
Full day hire (between 8.30am – 5.00pm includes access & vacate time)		\$360.00	\$720.00	\$360.00	\$720.00
Night rate (between 6.00pm – 10.00pm)		\$270.00	\$540.00	\$279.00	\$552.00
Additional hours – charged in blocks of ONE hour		\$45.00	\$90.00	\$46.50	\$92.00
<u>Public Holidays (CLOSED Christmas Day & Good Friday)</u>					
Minimum hire - 3 hours (between 8.30am – 5.00pm)		\$180.00	\$360.00	n/a	n/a
Half day hire (8.30am – 12.30pm – includes access & vacate time)		n/a	n/a	\$225.00	\$450.00
Half day hire (1.00pm – 5.00pm – includes access & vacate time)		n/a	n/a	\$225.00	\$450.00

Fee Description:	<u>ARTS CENTRE COMPLEX - HIRING OF FACILITIES CONT'D</u>				
Fees Set By:	Council	Current Fees/Charges		Proposed Fees/Charges	
	Full day rate (between 8.30am – 5.00pm – includes access & vacate time)	\$480.00	\$960.00	\$494.00	\$988.00
	Night rate (bet ween 6.00pm – 10.00pm – includes access & vacate time)	\$360.00	\$720.00	\$372.00	\$738.00
	Additional hours – charged in blocks of ONE hour	\$60.00	\$120.00	\$62.00	\$123.00
	<u>Multiple hiring's</u>				
	2 or more bookings within a 2 week period – 10% discount on venue hire	10%	10%	n/a	n/a
	MEMORIAL HALL – B (larger section)				
	<u>Monday – Friday</u>				
	Minimum hire - 3 hours (between 8.30am – 5.00pm)	<u>Community</u> \$180.00	<u>Commercial</u> \$360.00	<u>Community</u> n/a	<u>Commercial</u> n/a
	Half day hire (8.30am – 12.30pm – includes access & vacate time)	n/a	n/a	\$248.00	\$496.00
	Half day hire (1.00pm – 5.00pm – includes access & vacate time)	n/a	n/a	\$248.00	\$496.00
	Full day hire (between 8.30am – 5.00pm – includes access & vacate time)	\$480.00	\$960.00	\$496.00	\$988.00
	Night rate (between 6.00pm – 10.00pm – includes access & vacate time)	\$360.00	\$720.00	\$372.00	\$744.00
	Additional hours – charged in blocks of ONE hour	\$60.00	\$120.00	\$62.00	\$124.00
	<u>Saturday & Sunday</u>				
	Minimum hire - 3 hours (between 8.30am – 5.00pm)	\$270.00	\$390.00	n/a	n/a
		<u>Community</u>	<u>Commercial</u>	<u>Community</u>	<u>Commercial</u>
	Half day hire (8.30am – 12.30pm – includes access & vacate time)	n/a	n/a	\$298.00	\$595.00
	Half day hire (1.00pm – 5.00pm – includes access & vacate time)	n/a	n/a	\$298.00	\$595.00
	Full day rate (between 8.30am – 5.00pm – includes access & vacate time)	\$520.00	\$1,040.00	\$535.00	\$1,071.00
	Night rate (between 6.00pm – 10.00pm – includes access & vacate time)	\$390.00	\$780.00	\$402.00	\$804.00

Fee Description:	<u>ARTS CENTRE COMPLEX - HIRING OF FACILITIES CONT'D</u>				
Fees Set By:	Council	Current Fees/Charges		Proposed Fees/Charges	
	Additional hours – charged in blocks of ONE hour	\$65.00	\$130.00	\$67.00	\$134.00
	<u>Public Holidays (CLOSED Christmas Day & Good Friday)</u>				
	Minimum hire - 3 hours (between 8.30am – 5.00pm	\$255.00	\$510.00	n/a	n/a
	Half day hire (8.30am – 12.30pm – includes access & vacate time)	n/a	n/a	\$372.00	\$744.00
	Half day hire (1.00pm – 5.00pm – includes access & vacate time)	n/a	n/a	\$372.00	\$744.00
	Full day rate (between 8.30am – 5.00pm)	\$680.00	\$1,360.00	\$700.00	\$1,400.00
	Night rate (between 6.00pm – 10.00pm)	\$510.00	\$1,020.00	\$522.00	\$1,050.00
	Additional hours – charged in blocks of ONE hour	\$85.00	\$170.00	\$87.00	\$175.00
	<u>Multiple hiring's</u>				
	2 or more bookings within a 2 week period – 10% discount on venue hire	10%	10%	n/a	n/a
	MEMORIAL HALL – A & B	<u>Community</u>	<u>Commercial</u>	<u>Community</u>	<u>Commercial</u>
	<u>Monday – Friday</u>				
	Minimum hire - 3 hours (between 8.30am – 5.00pm)	\$219.00	\$438.00	n/a	n/a
	Half day hire (8.30am – 12.30pm – includes access & vacate time)	n/a	n/a	\$302.00	\$600.00
	Half day hire (1.00pm – 5.00pm – includes access & vacate time)	n/a	n/a	\$302.00	\$600.00
	Full day hire (between 8.30am – 5.00pm- includes access & vacate time)	\$584.00	\$1,168.00	\$604.00	\$1,203.00
	Night rate (between 6.00pm – 10.00pm - includes access & vacate time)	\$438.00	\$876.00	\$453.00	\$900.00
	Additional hours – charged in blocks of ONE hour	\$73.00	\$146.00	\$75.50	\$150.00
	<u>Saturday & Sunday</u>				
	Minimum hire - 3 hours (between 8.30am – 5.00pm)	\$262.00	\$525.00	n/a	n/a
	Half day hire (8.30am – 12.30pm – includes access & vacate time)	n/a	n/a	\$362.00	\$720.00

Fee Description:	<u>ARTS CENTRE COMPLEX - HIRING OF FACILITIES CONT'D</u>				
Fees Set By:	Council	Current Fees/Charges		Proposed Fees/Charges	
Half day hire (1.00pm – 5.00pm – includes access & vacate time)		n/a	n/a	\$362.00	\$720.00
Full day hire (between 8.30am – 5.00pm- includes access & vacate time)		\$696.00	\$1,401.00	\$724.00	\$1,443.00
Night rate (between 6.00pm – 10.00pm - includes access & vacate time)		\$522.00	\$1,044.00	\$540.00	\$1,080.00
Additional hours – charged in blocks of ONE hour		\$87.00	\$175.00	\$90.00	\$180.00
<u>Public Holidays (CLOSED Christmas Day & Good Friday)</u>					
Minimum hire - 3 hours (between 8.30am – 5.00pm)		\$328.00	\$660.00	n/a	n/a
Half day hire (8.30am – 12.30pm – includes access & vacate time)		n/a	n/a	\$453.00	\$900.00
Half day hire (1.00pm – 5.00pm – includes access & vacate time)		n/a	n/a	\$453.00	\$900.00
Full day hire (between 8.30am – 5.00pm- includes access & vacate time)		872.00	\$1,760.00	906.00	\$1,804.50
Night rate (between 6.00pm – 10.00pm - includes access & vacate time)		\$654.00	\$1,308.00	\$679.50	\$1,350.00
Additional hours – charged in blocks of ONE hour		\$109.00	\$220.00	\$113.25	\$225.00
<u>Multiple hiring's</u> 2 or more bookings within a 2 week period – 10% discount on venue hire		10%	10%	n/a	n/a
MARQUEE					
<u>Monday – Friday</u> Marquee cannot be hired without hiring Memorial Hall A&B, for venue hire charges the marquee is 2x Memorial Hall A & B for the applicable days/ times.					
<u>Monday – Friday</u>		<u>Community</u>	<u>Commercial</u>	<u>Community</u>	<u>Commercial</u>
Minimum hire – 3 hours (between 8.30am – 5.00pm)				n/a	n/a
Half day hire (8.30am – 12.30pm – includes access & vacate time)				\$604.00	\$1,200.00
Half day hire (1.00pm – 5.00pm – includes access & vacate time)				\$604.00	\$1,200.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)				\$1,208.00	\$2,406.00

Fee Description:	<u>ARTS CENTRE COMPLEX - HIRING OF FACILITIES CONT'D</u>					
Fees Set By:	Council		Current Fees/Charges		Proposed Fees/Charges	
	Night rate (between 6.00pm – 10.00pm - includes access & vacate time)		\$906.00		\$1,800.00	
	Additional hours – charged in blocks of ONE hour		\$151.00		\$300.00	
	<u>Saturday – Sunday</u> Minimum hire – 3 hours (between 8.30am – 5.00pm) Half day hire (8.30am – 12.30pm – includes access & vacate time) Half day hire (1.00pm – 5.00pm – includes access & vacate time) Full day rate (between 8.30am – 5.00pm - includes access & vacate time) Night rate (between 6.00pm – 10.00pm - includes access & vacate time) Additional hours – charged in blocks of ONE hour		n/a	n/a		
	<u>Public Holidays (CLOSED Christmas Day & Good Friday)</u> Minimum hire – 3 hours (between 8.30am – 5.00pm) Half day hire (8.30am – 12.30pm – includes access & vacate time) Half day hire (1.00pm – 5.00pm – includes access & vacate time) Full day rate (between 8.30am 5.00pm) Night rate (between 6.00pm – 10.00pm) Additional hours – charged blocks on ONE hour <u>Multiple hiring's</u> 2 or more bookings within a 2 week period – 10% discount on venue hire.	10%		10%	\$180.00	\$360.00
	CONFERENCE ROOM <u>Monday – Friday</u> Minimum hire - 3 hours (between 8am – 5.00pm) Half day hire (8.30am – 12.30pm – includes access & vacate time)	<u>Community</u> \$75.00 n/a	<u>Commercial</u> \$150.00 n/a	<u>Community</u> n/a \$104.00	<u>Commercial</u> n/a \$206.00	

Fee Description:	<u>ARTS CENTRE COMPLEX - HIRING OF FACILITIES CONT'D</u>				
Fees Set By:	Council	Current Fees/Charges		Proposed Fees/Charges	
Half day hire (1.00pm – 5.00pm – includes access & vacate time)		n/a	n/a	\$104.00	\$206.00
Full day hire (between 8.30am – 5.00pm- includes access & vacate time)		\$200.00	\$400.00	\$208.00	\$412.00
Night rate (between 6.00pm – 10.00pm - includes access & vacate time)		\$150.00	\$300.00	\$155.00	\$309.00
Additional hours – charged in blocks of ONE hour		\$25.00	\$50.00	\$26.00	\$51.50
<u>Saturday & Sunday</u>					
Minimum hire - 3 hours (between 8.30am 5.00pm)		\$87.00	\$174.00	n/a	n/a
Half day hire (8.30am – 12.30pm – includes access & vacate time)		n/a	n/a	\$125.00	\$248.00
Half day hire (1.00pm – 5.00pm – includes access & vacate time)		n/a	n/a	\$125.00	\$248.00
Full day hire (8.30am – 5.00pm - includes access & vacate time)		\$232.00	\$464.00	\$238.00	\$477.00
Night rate (between 6.00pm – 10.00pm - includes access & vacate time)		\$175.00	\$350.00	\$180.00	\$360.00
Additional hours – charged in blocks of ONE hour		\$29.00	\$58.00	\$30.00	\$60.00
<u>Public Holidays (CLOSED Christmas Day & Good Friday)</u>					
Minimum hire - 3 hours (between 8.30am – 5.00pm)		\$112.50	\$225.00	n/a	n/a
Half day hire (8.30am – 12.30pm – includes access & vacate time)		n/a	n/a	\$156.00	\$309.00
Half day hire (1.00pm – 5.00pm – includes access & vacate time)		n/a	n/a	\$156.00	\$309.00
Full day hire (8.30am – 5.00pm - includes access & vacate time)		\$300.00	\$600.00	\$312.00	\$618.00
Night rate (between 6.00pm – 10.00pm - includes access & vacate time)		\$225.00	\$450.00	\$223.50	\$463.00
Additional hours – charged in blocks of ONE hour		\$37.50	\$75.00	\$39.00	\$77.00
<u>Multiple hiring's</u>					
2 or more bookings within a 2 week period – 10% discount on venue hire		10%	10%	n/a	n/a

Fee Description:	<u>ARTS CENTRE COMPLEX - HIRING OF FACILITIES CONT'D</u>			
Fees Set By:	Council	Current Fees/Charges		Proposed Fees/Charges
	STAFF RATES			
	<u>Monday – Friday</u> Rates per staff member, per hour, min 3 hours)	<u>Community</u>	<u>Commercial</u>	<u>Community</u> <u>Commercial</u>
	Technical Staff – 4 hour booking			\$285.50 \$285.50
	Technical Staff – 8 hour booking			\$454.00 \$454.00
	Technical Staff – 12 hour booking			\$662.00 \$662.00
	Technical Staff per hour	\$45.25	\$45.25	\$47.00 \$47.00
	Ushers / Front of House Staff (per hour, minimum of 3 hours)	\$37.50	\$37.50	\$39.00 \$39.00
	Box Office Staff (per hour, minimum of 3 hours)	\$37.50	\$37.50	\$39.00 \$39.00
	Overtime (when a staff member is required for more than 8 hours continuously)			Applicable fee + \$5.00
	<u>Saturday & Sunday – minimum 3 hours per person</u> (rates per staff member, per hour, min 3 hours)			
	Technical Staff – 4 hour booking			\$310.00 \$310.00
	Technical Staff – 8 hour booking			\$544.00 \$544.00
	Technical Staff – 12 hour booking			\$794.00 \$794.00
	Technical Staff per hour	\$54.00	\$54.00	\$56.00 \$56.00
	Ushers / Front of House Staff (per hour, minimum of 3 hours)	\$45.00	\$45.00	\$47.00 \$47.00
	Box Office Staff (per hour, minimum of 3 hours)	\$45.00	\$45.00	\$47.00 \$47.00
	Overtime (when a staff member is required for more than 8 hours continuously)			Applicable fee + \$5.00
	<u>Public Holidays – minimum 3 hours per person</u> (rates per staff member, per hour, min 3 hours)			
	Technical Staff – 4 hour booking			\$517.00 \$517.00
	Technical Staff – 8 hour booking			\$908.00 \$908.00

Fee Description:	<u>ARTS CENTRE COMPLEX - HIRING OF FACILITIES CONT'D</u>			
Fees Set By:	Council	Current Fees/Charges		Proposed Fees/Charges
Technical Staff – 12 hour booking				\$1,324.00 \$1,324.00
Technical Staff per hour		\$88.50	\$88.50	\$92.00 \$92.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)		\$71.00	\$71.00	\$73.00 \$73.00
Box Office Staff (per hour, minimum of 3 hours)		\$71.00	\$71.00	\$73.00 \$73.00
Overtime (when a staff member is required for more than 8 hours continuously)				Applicable fee + \$5.00
OTHER FACILITIES		<u>Community</u>	<u>Commercial</u>	<u>Community</u> <u>Commercial</u>
Kitchen – per day (includes cool room)		\$200.00	\$400.00	\$206.00 \$412.00
Abnormal cleaning (per hour) – minimum three hours		\$55.00	\$55.00	\$56.50 \$56.50
Grand piano (per session, including tuning to <i>performance standard</i>)		\$299.00	\$410.00	\$390.00 \$420.00
Grand piano (per practice session, untuned)		\$80.00	\$80.00	\$82.50 \$82.50
Opening of orchestra pit		\$200.00	\$200.00	\$206.00 \$206.00
Installation of apron		\$200.00	\$200.00	\$206.00 \$206.00

WANGARATTA ART GALLERY

<u>Fee Description:</u>	<u>WANGARATTA ART GALLERY – HIRING OF FACILITIES</u>				
<u>Fees Set By:</u>	Council	Current Fees/Charges		Proposed Fees/Charges	
<u>Details of Fee:</u>		CAT A	CAT B	CAT A	CAT B
	<u>Wangaratta Art Gallery:</u>				
	Entry Fee				
	Main Gallery				
	Per hour rate (subject to gallery suitability). Gold coin entry donation approved by Council on 18 September 2001.	\$77	\$134	\$80	\$138
	Workshop Space				
	Workshop Hall (per hour, in 3 hours)	\$17.50	\$28.00	\$18.00	\$29.00
	Per day (8 hours)	\$78.00	\$166.00	\$80.00	\$170.00
	Per week – individual	\$160.00	\$278.00	\$164.00	\$286.00
	Per week – group	\$200.00	\$385.00	\$206.00	\$396.00
	Two week exhibition fee – individual	\$220.00	\$437.00	\$226.00	\$450.00
	Two week exhibition – group	\$278.00	\$605.00	\$286.00	\$623.00
	Event Staffing				
	Events requiring staffing will be charged an hourly rate to cover salaries		\$34.50 per hour		\$36.00 per hour
	<u>SoundShell – Merriwa Park</u>				
	Per hour (minimum 3 hours)	\$28.00	\$41.50	\$30.00	\$44.00
	Power usage (evening functions requiring lights, per hour) Including GST	\$10.00	\$15.00	\$15.00	\$20.00
<u>Comment:</u>	<p>CAT A refers to local organisations whose aims are either educational or their operations are for non-profit and/or membership is predominantly locally based.</p> <p>CAT B refers to commercial organisations, other organisations whose operations are for profit and/or membership is not predominantly locally based.</p> <p>Hiring of the Wangaratta Art Gallery is at the discretion of the Director.</p> <p>A security deposit may be required for some functions. Please refer to the terms and conditions of the hire document for further details.</p>				

ENFORCEMENT

<u>Fee Description:</u>	<u>ISSUING OF PERMITS - LOCAL LAW NO. 1 OF 2008 - COMMUNITY AMENITY (AMENDMENT)</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fees:</u>	<u>Permit</u>		
Clause 8:	Vehicle crossings and temporary vehicle crossings: Temporary Crossing New or altered crossing	\$17.00 \$60.00	\$17.00 \$60.00
Clause 9:	Storage of machinery and second-hand goods (residential and commercial area).	\$240.00	\$240.00
Clause 10:	Droving of livestock: Application Fee (non-refundable) Bond (cash or bank cheque) Permit Fee - Cattle - Sheep - Other	\$71.00 \$1,202.00 10c/head/day 1c/head/day 5c/head/day	\$73.00 \$1,238.00 10c/head/day 1c/head/day 5c/head/day
Clause 11:	Grazing of Livestock	Nil	Nil
Clause 12:	Camping private land	\$16.50/day/site	\$17/day/site
Clause 13:	Itinerant Trading	\$60.00/day/site	\$62.00/day/site
Clause 15:	Keeping excess number of animals	Nil	Nil
Clause 16:	Tapping into Council drains	\$68.00	\$70.00
Clause 17:	Street Appeals, Buskers and Street Stalls: Commercial activities Community activities	\$13.50/day Nil	\$14/day Nil
Clause 18:	Incinerators and open air burning (residential and commercial area)	\$55.00	\$57.00

<u>Fee Description:</u>	<u>ISSUING OF PERMITS - LOCAL LAW NO. 1 OF 2008 - COMMUNITY AMENITY (AMENDMENT)</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
Clause 19:	Obstructions on Council Roads (including banners) Community banners Commercial banners Other obstructions	Nil \$17.00/permit \$65.00/permit	Nil \$17.50/permit \$67.00/permit
Clause 20:	Rubbish hoppers and clothing recycling bins: Community/charitable Other	Nil \$15.00 per permit	Nil Nil
Clause 21:	Recreational Vehicles (residential area)	\$60.00 per permit	Nil
Clause 22:	Using footpath (outdoor eating or display of goods or free standing advertising signs The impoundment release fee of A- frames, goods and table and chairs etc	Nil \$66.00	Nil \$68.00
Clause 43:	Consumption of Alcohol	\$16.50 per permit	\$17 per permit
	Not subject to GST		
<u>Comment:</u>	Refer to Local Law No. 1 of 1999 - Community Amenity concerning permit issue guidelines and conditions that apply.		

<u>Fee Description:</u>	<u>ENFORCEMENT FEES - PARKING INFRINGEMENTS, IMPOUNDED VEHICLES, SHOPPING TROLLEYS</u>		
<u>Fees Set By:</u>	Council Road Safety (Procedures) Regulations 1988	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Parking Fees	50c/hr	50c/hr
	Parking Infringement Notices	\$59.00	\$60.00
	Impounded Vehicles - - Impounding Fee	\$175.00 + towing fee reasonably incurred	\$180.00 + towing fee reasonably incurred

<u>Fee Description:</u>	<u>ENFORCEMENT FEES - PARKING INFRINGEMENTS, IMPOUNDED VEHICLES, SHOPPING TROLLEYS</u>		
<u>Fees Set By:</u>	Council Road Safety (Procedures) Regulations 1988	Current Fees/Charges	Proposed Fees/Charges
	Holding Fee per day (disposal charges at cost)	\$22.50	\$25.00
	Impounded Trolleys - - Release Fee (per trolley per day)	\$56.00	\$60.00 impound fee plus \$10 per trolley per day
	*Schedule 6 of Road Safety (General) Regulations 2009 (0.2 penalty units). Not subject to GST		
<u>Comment:</u>	* Schedule 6 of Road Safety (General) Regulations 2009 provides for a maximum penalty amount of up to 0.2 penalty units. Fees units and Penalty Units under the Monetary Units Act 2004 are reviewed each year & Gazetted (approx. March) to commence 1 July. The Penalty Unit from 1 July 2010 is \$119.45 Note* State Government have yet to set fees for 2011/2012 financial year.		

<u>Fee Description:</u>	<u>PARKING PERMITS</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Parking Permits -		
	- One (1) month (per month)	\$40.00	\$42.00
	- Three (3) months (per month)	\$40.00	\$42.00
	- Six (6) months (per month)	\$40.00	\$42.00
	Under Cover		
	- One (1) month (per month)	\$80.00	\$84.00
	- Three (3) months (per month)	\$80.00	\$84.00
	- Six (6) months (per month)	\$80.00	\$84.00
	Including GST		

Fee Description:	<u>POUND FEES</u>		
Fees Set By:	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	<p>1. Impounding Fee (per attendance +per head): Cattle Horses Other</p> <p>2. Trespass Fee:</p> <p>3. Sustenance Fee per head per day: Cattle</p>	<p>\$76.35+\$5.15 /head \$76.35+\$5.15 /head \$48.75+\$3.60 /head</p> <p>Expenses reasonably incurred reinstating loss or damage attributed to trespassing livestock.</p> <p>\$10.60 Plus expenses reasonably incurred</p>	<p>\$78.00+\$5.30 /head \$78.00+\$5.30 /head \$50.00+\$3.70 /head</p> <p>Expenses reasonably incurred reinstating loss or damage attributed to trespassing livestock.</p> <p>\$11.00 Plus expenses reasonably incurred</p>
	<p>Horses</p> <p>Other</p> <p>4. Veterinary Fee:</p> <p>5. Disposal Fee: Advertising</p> <p>Auction Tender Destruction</p>	<p>\$10.60 Plus expenses reasonably incurred</p> <p>\$5.30 Plus expenses reasonably incurred</p> <p>Expenses reasonably incurred</p> <p>\$16.40 per notice in addition to actual cost of advertisement</p> <p>Expenses reasonably incurred Expenses reasonably incurred Expenses reasonably incurred</p>	<p>\$11.00 Plus expenses reasonably incurred</p> <p>\$5.50 Plus expenses reasonably incurred</p> <p>Expenses reasonably incurred</p> <p>\$17.00 per notice in addition to actual cost of advertisement</p> <p>Expenses reasonably incurred Expenses reasonably incurred Expenses reasonably incurred</p>

<u>Fee Description:</u>	POUND FEES		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
	Carcass Disposal	Expenses reasonably incurred	Expenses reasonably incurred
	6. Transport Fee:	Expenses reasonably incurred	Expenses reasonably incurred
	Including GST		
<u>Comment:</u>	No increase due to pound tender process.		

ENFORCEMENT

<u>Fee Description:</u>	DOG & CAT REGISTRATIONS		
<u>Fees Set By:</u>	Council as per Fee Schedule Guidelines outlined under the Domestic Animals Act 2009	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Dog Registrations:		
	Any dogs (including dangerous dogs, menacing dogs or restricted breed dogs) to which a description in Column 2 does not apply.	\$74.00	\$77.00
	<ul style="list-style-type: none"> • Desexed dogs. • Dogs over 10 years old. • Dogs kept for working stock. • Dogs kept for breeding by the proprietor of a domestic animal business conducted on registered premises. • Dogs that have undergone obedience training which complies with the regulations. • Dogs registered with the Victorian Canine Association or any successor in law of that Association or any organisation approved by the Council. • Dogs that are permanently identified in the prescribed manner. 	\$25.00	\$26.00

<u>Fee Description:</u>	<u>DOG & CAT REGISTRATIONS</u>		
<u>Fees Set By:</u>	Council as per Fee Schedule Guidelines outlined under the Domestic Animals Act 2009	Current Fees/Charges	Proposed Fees/Charges
	Cat Registrations: Any cats to which the following description does not apply	\$74.00	\$77.00
	<ul style="list-style-type: none"> • Desexed cats. • Cats over 10 years old. • Cats kept for breeding by the proprietor of a domestic animal business conducted on registered premises. • Cats registered with the Feline Control Council, the Governing Council of the Cat Fancy Australia and Victoria Incorporated, the Democratic Cat Council Incorporated or any successor in law of any one of those associations or a breed society approved by the Council. • Cats that are permanently identified in the prescribed manner. 	\$25.00	\$26.00
	Replacement Registration Tag	\$5.00	\$5.00
	Domestic Animal Business registration* (* Refer to following page) * Not subject to GST	\$185.00 *10 paid to DPI	\$185.00
<u>Comment:</u>	<ul style="list-style-type: none"> • Council must, under the Domestic Animals Act 2009, waive 50% of a registration fee for a dog or cat if that person: <ol style="list-style-type: none"> a) is an eligible recipient under State Concession Act; and b) has completed and given to Council an application for such a waiver in the form approved by Council. • The Domestic Animals Act 2009 requires Council to issue the owner of a registered cat or dog an identification marker which identifies the name of the Council, the registration number of the animal and the year of registration. • Council at its meeting on 17 December, 1996 resolved that a 50% reduction in fees be granted to the RSPCA for the registration of the Domestic Animal Business based on municipal pound operations. • State legislation requires that all 'newly' registered cats and dogs are micro-chipped, therefore, all new registrations will be charged the discounted rate. • Animals transferring from another Council must provide proof of registration (from other Council) and will be charged the above fees/charges, depending on animal class. <p>Fee operable from 10 April 2012</p>		

<u>Fee Description:</u>	DOMESTIC ANIMAL POUND RELEASE FEE		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Release fee for seized domestic animals: Not subject to GST	\$57.00	\$59.00
<u>Comment:</u>	Release fee collected by RSPCA to be remitted to Council pursuant to the Domestic Animals Act 2009.		

LIBRARY

<u>Fee Description:</u>	HIRE OF LIBRARY MEETING ROOM		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Hire of Library Meeting Room per hour: - by not-for-profit community groups - all other users Hire of Seminar Room per hour - by not-for-profit community groups - all other users Hire of Training Room - community use - commercial use Sale of exhibition items from Library Foyer Additional charge for IT support Including GST	\$11.00 \$21.00 \$11.00 \$21.00 \$16.00 per hour \$141.00 per half day \$283.00 per full day 10% plus GST \$55 per hour	\$12.00 \$22.00 \$12.00 \$22.00 \$17.00 per hour \$145.00 per half day \$290.00 per full day 10% plus GST \$57 per hour

RECREATION & SWIMMING POOLS

<u>Fee Description:</u>	<u>RESERVES, SPORTS GROUNDS AND PAVILIONS USER CHARGES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	<u>Seasonal Users</u>	15% of total annual cost of facilities	15% of total annual cost of facilities
	<u>Casual Users</u>	<u>recovery costs x 3</u>	<u>recovery costs x 3</u>
		365	365
		CPI	CPI
	Day	\$80	\$80
	Half Day (or part thereof)	\$43.30	\$43.30
	Includes GST		
Comment	<p>Use of facilities is estimated at 80% ground usage, 20% use of pavilions. Actual cost of grounds and pavilions to be established for following financial year. Booking system to reflect this.</p> <p>Council will establish the actual costs of the facilities each financial year to be applied in the following financial year.</p> <p>Actual costs shall be discounted by the income received by the Council from casual users of the facilities</p> <p>Charges to current users shall increase by no more than 20% (i.e. one-fifth increase) per year until recovery costs in line with the pricing policy are achieved.</p> <p>Refer Council policy.</p>		

<u>Fee Description:</u>	<u>WANGARATTA INDOOR SPORTS & AQUATIC CENTRE AND SPORTS STADIUM</u>		
<u>Fees Set By:</u>	Council (Recommended by YMCA)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Aquatic		
	Adult	\$ 5.60	\$ 5.80
	Child (under 16)	\$ 3.70	\$ 3.80
	Supervising U/3yrs	\$ 3.70	\$ 3.80
	Concession	\$ 4.50	\$ 4.60
	Student	\$ 4.50	\$ 4.60
	Family	\$16.50	\$16.50
	Aquatic Education (per class – term payment) – Current	\$12.00	\$13.00
	Aquatic Education (per class – term payment - preschool) – New members	\$12.80	\$13.00
	Aquatic Education (per class – term payment - primary) – New members	\$14.00	\$14.40

<u>Fee Description:</u>	<u>WANGARATTA INDOOR SPORTS & AQUATIC CENTRE AND SPORTS STADIUM</u>		
<u>Fees Set By:</u>	Council (Recommended by YMCA)	Current Fees/Charges	Proposed Fees/Charges
	Aquatic Education – monthly debit (Pre)	\$42.00	\$43.00
	Subsequent children (5% off)	\$39.90	\$41.00
	Family – New module	\$33.60	\$34.40
	Aquatic Education – Monthly debit (Prim)	\$46.30	\$47.80
	Subsequent children (5% off)	\$44.00	\$45.40
	Family – new module	\$37.00	\$38.20
	Aquatic Ed gold family member (existing)	\$35.00	\$36.00
	Lane Hire/hour/lane	\$24.20	\$24.90
	Health Club		
	Casual	\$15.00	\$15.50
	Casual Concession	\$11.20	\$11.50
	Casual Teen Gym	\$11.20	\$11.50
	Casual Pryme Mover	\$ 5.40	\$ 5.60
	Casual Gym Assessment	\$57.00	\$58.00
	Personal training ½ hour member	\$33.70	\$34.70
	Personal training 1 hour member	\$47.00	\$48.00
	Personal training ½ hour non-member	\$42.00	\$43.00
	Personal training 1 hour non-member	\$61.20	\$63.00
	Personal training group ½ hour member	\$49.00	\$50.00
	Personal training group 1 hour member	\$70.00	\$72.00
	Personal training group ½ hour non-member	\$63.00	\$65.00
	Personal training group 1 hour non-member	\$90.00	\$92.00
	Personal training 5-pass member	\$158.00	\$162.00
	Personal training 10-pass member	\$304.00	\$312.00
	Personal training 5-pass non-member	\$200.00	\$205.00
	Personal training 10-pass non-member	\$397.00	\$410.00
	Group Fitness		
	Aqua aerobics	\$10.60	\$10.90
	Over 50's	\$ 5.40	\$ 5.60
	Aerobics	\$14.00	\$14.40
	Aerobics - concession	\$11.20	\$11.50
	RPM members	N/A	N/A

Fee Description:	WANGARATTA INDOOR SPORTS & AQUATIC CENTRE AND SPORTS STADIUM		
Fees Set By:	Council (Recommended by YMCA)	Current Fees/Charges	Proposed Fees/Charges
	Pilates	N/A	N/A
	Creche		
	First child	\$5.80	\$6.00
	Second + children	\$4.10	\$4.30
	First child – non member	\$6.80	\$7.00
	Second + child non member	\$5.60	\$5.80
	Memberships - Monthly		
	Aquatic (OLD)	\$40.80	\$42.00
	Aquatic concession (OLD)	\$32.60	\$33.60
	Aquatic Family (OLD)	\$89.00	\$89.00
	Family Gold (OLD)	\$100.00	\$103.00
	Family Gold (very old - existing member)	\$96.00	\$99.00
	Gold (OLD)	\$64.00	\$66.00
	Gold (very old – existing member)	\$60.60	\$62.40
	Gold concession (OLD)	\$50.00	\$52.80
	Corporate (OLD)	\$50.00	\$52.80
	Start Up Fee (Current)	\$70.00	\$70.00
	Pryme Movers (OLD)	\$38.00	\$39.00
	Pryme Movers 20 session card (current)	\$90.00	\$92.70
	Teen gym start up fee (current)	\$50.00	\$50.00
	Teen gym (old existing member)	\$50.00	\$51.50
	Rural City of Wangaratta Single (CURRENT)	\$43.90	\$46.00
	Rural City of Wangaratta Family (CURRENT)	\$71.00	\$75.00
	Memberships - Fortnightly		
	Aquatic (Current)	\$20.40	\$21.00
	Aquatic Concession (Current)	\$16.30	\$16.80
	Aquatic Adult Family (New)	\$16.30	\$16.80
	Aquatic Concession Family (New)	\$12.25	\$12.60
	Family Gold (OLD)	\$49.50	\$51.00
	Gold (Current)	\$32.00	\$33.00
	Gold Concession (OLD)	\$25.00	\$25.80
	Gold Concession (Current)	\$25.60	\$26.40
	Health and Wellness Adult Family (New)	\$25.60	\$26.40
	Health & Wellness Concession Family (New)	\$19.20	\$19.80
	Pryme Mover (OLD)	\$19.00	\$19.60
	Pryme Movers (Current)	\$19.20	\$19.80
	Teen gym (Current)	\$25.60	\$26.40

<u>Fee Description:</u>	<u>WANGARATTA INDOOR SPORTS & AQUATIC CENTRE AND SPORTS STADIUM</u>		
<u>Fees Set By:</u>	Council (Recommended by YMCA)	Current Fees/Charges	Proposed Fees/Charges
	Corporate (OLD)	\$25.00	\$25.80
	Corporate (Current)	\$25.60	\$26.40
	Stadium fees (per hour per court)		
	Training/Casual Use - Peak	\$23.40	\$24.10
	Training/Casual Use - Off Peak	\$21.20	\$21.80
	WBI Court Hire (Competition)	\$34.00	\$35.00
	Miscellaneous Programs		
	Squash - 1 hour	\$16.50	\$17.00
	Squash – ½ hour	\$8.30	\$8.50
	Squash club court hire	\$15.30	\$15.80
	Social squash	\$5.20	\$5.40
	Junior Racquetball	\$5.40	\$5.60
	Schools		
	YMCA lessons (ratio 1:7)	\$6.10	\$6.20
	YMCA lessons (ratio 1:8)	\$5.70	\$5.80
	YMCA lessons (ratio 1:9)	\$5.40	\$5.50
	YMCA lessons (ratio 1:10)	\$5.20	\$5.30
	School lessons	\$3.20	\$3.30
	Stadium use – providing own equipment		
	Primary	\$1.70	\$1.80
	Secondary	\$1.90	\$2.00
	Land/aqua – YMCA instructor (20 min)	\$79.00	\$81.40
	Stadium use		
	Primary - providing own equipment	\$1.70	\$1.70
	Secondary - providing own equipment	\$1.90	\$1.90
	Primary – Y providing equipment	\$2.20	\$2.20
	Secondary – Y providing equipment	\$2.70	\$2.70
	Land/aqua – YMCA instructor (min 20)	\$79.00	\$79.00
	Land/aqua – No instructor (min 20)	\$56.50	\$56.50
	Supervised Gym Session	\$79.00	\$79.00
	Disability Groups/Special Needs		
	Gym Session	\$5.20	\$5.60
	Swim	\$4.40	\$4.60
	Swimming Instructor (per hour)	\$31.50	\$32.50
	Personal Training	\$20.00	\$21.00
	Birthday parties	\$17.00	\$18.00
	YMCA supply food per child		

<u>Fee Description:</u>	<u>WANGARATTA INDOOR SPORTS & AQUATIC CENTRE AND SPORTS STADIUM</u>		
<u>Fees Set By:</u>	Council (Recommended by YMCA)	Current Fees/Charges	Proposed Fees/Charges
	Own food supplied	\$12.40	\$13.00
	Stadium		
	Inter Schools Sports days	\$230.00	\$240.00
	Junior Indoor Soccer	n/a	n/a
	Intermediate Indoor Soccer	n/a	n/a
	Ystrikers soccer	n/a	n/a
	Aussie Hoops	\$5.50	\$5.70
	Badminton – senior	\$8.20	\$8.50
	Badminton – junior	\$4.40	\$4.80
	Badminton casual hr – 1/2hr member	\$8.50	
	Badminton casual hr – 1hr member	\$16.50	\$17.00
	Badminton casual ½ hr – non member	\$10.50	\$11.00
	Badminton casual – 1hr non member	\$18.50	\$19.00
	Netball – mixed	\$54.00	\$56.00
	Netball – morning	\$5.50 per player	\$5.70 per player
	Volleyball – Junior	\$4.10	\$4.20
	Volleyball - Senior	\$7.00	\$7.20
	Ed Gym	\$7.20	\$7.40
	Gymnastics	\$8.40	\$8.60
	Hire Rates		
	Program pool per hour	\$44.30	\$45.60
	Lane Hire	\$24.20	\$25.00
	Meeting Room/Creche Hire per hour	\$20.50	\$21.00
	Health Room Hire	\$144.00	\$148.00
<u>Comment:</u>	Fees recommended by YMCA.		

<u>Fee Description:</u>	<u>SWIMMING POOL ENTRANCE & WATER SLIDE FEES (OLYMPIC & YARRUNGA POOLS)</u>		
<u>Fees Set By:</u>	Council (Recommended by YMCA)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	<u>Entrance Fees:</u>		
	Adult – casual	\$3.70	\$3.80
	Child – casual	\$2.20	\$2.30
	Schools (per student)	\$1.90	\$2.00
	Spectator	\$1.90	\$2.00

<u>Fee Description:</u>	<u>SWIMMING POOL ENTRANCE & WATER SLIDE FEES (OLYMPIC & YARRUNGA POOLS)</u>		
<u>Fees Set By:</u>	Council (Recommended by YMCA)	Current Fees/Charges	Proposed Fees/Charges
	Slide	\$5.00	\$5.50
	Adult season ticket	\$80.00	\$82.50
	Child season ticket	\$49.00	\$50.50
	Family season ticket Including GST	\$133.00	\$137.00
<u>Reasons for Variations</u>			
<u>Comment:</u>	Fees recommended by YMCA.		

<u>Fee Description:</u>	<u>WAREENA HALL (LOCATED IN SWAN STREET)</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	To be paid in full prior to function:		
	Per day or night	\$140.00	\$140.00
	Security Deposit *	\$500.00	\$500.00
	Per hour after midnight	\$28.30	\$28.30
	Hourly rate	\$35.00	\$35.00
	Regular Users:		
	Hourly rate	\$13.60	\$13.60
	Subject to GST except *		
<u>Comment:</u>	<p>Increase reflects inflationary impacts.</p> <p>If used on Saturday night, Hall must be cleaned before 8.30am Sunday morning.</p> <p>**Security Deposit may be reduced or waived, at the discretion of the Manager – Customer Relations if the function is deemed to be of low risk of damage to the building and fixtures.</p>		

<u>Fee Description:</u>	<u>PARKS AND GARDENS</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	<p>There is no fee charged for holding a function within Council's parks and gardens. Designated areas are not available. Commercial Promotions usage: Use of electricity on site: Minimum fee Plus electricity charge (as metered)</p> <p>Bond – Payable in advance - To be used to offset - power consumed during the hiring, and - any cost of repair of damage to the park or garden during the hiring.</p> <p>Including GST</p>	<p>CPI \$165 per day</p> <p>\$7.20 per day</p> <p>\$500</p>	<p>CPI \$170 per day</p> <p>\$10 per day</p> <p>\$500</p>
<u>Comment:</u>	Bond is to protect against the likelihood of damage (eg circus)		

INFRASTRUCTURE**ENGINEERING**

<u>Fee Description:</u>	<u>FOOTPATH SECURITY DEPOSIT & FOOTPATH INSPECTION FEE</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Footpath Security Deposit (placed in Trust Account)	\$540.00	\$560.00
	Footpath Inspection Fee *	\$70.00	\$75.00
	* Subject to GST		
	Total Expected Income		

WASTE DISPOSAL

<u>Fee Description:</u>	<u>DISPOSAL FEES AT WASTE DISPOSAL SITES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Transfer Stations		
	General Waste	\$45.00/m ³	\$45.00/m ³
	Garbage Bag (up to 30L)	\$1.00 each	\$1.00 each
	0.05m ³ (50L) ≤ Volume < 0.125m ³ (125L)	\$5.00	\$5.00
	0.125m ³ (125L) ≤ Volume < 0.25m ³ (250L)	\$10.00	\$10.00
	0.25m ³ (250L) ≤ Volume < 0.5m ³ (500L)	\$20.00	\$20.00
	0.5m ³ (500L) ≤ Volume < 0.75m ³ (750L)	\$30.00	\$30.00
	0.75m ³ (750L) ≤ Volume < 1.0m ³ (1000L)	\$40.00	\$40.00
	Recyclable Materials (timber)	\$17.00/m ³	\$17.00/m ³
	Minimum fee (≤0.25m ³)	\$5.00	\$5.00

<u>Fee Description:</u>	<u>DISPOSAL FEES AT WASTE DISPOSAL SITES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
	Recyclable Materials (concrete) (up to a maximum of 2m ³) Minimum fee (≤0.25m ³) Tyres: . car/motorcycle . truck - small - large . tractor/earthmoving Mattress, single Mattress, double/queen/king Furniture items Small & medium single items (chairs, tables) Large & multiple items (lounge suites, dining suites, cupboards, wardrobes) Car body, scrap metals, white goods (car bodies accepted at Bowser landfill) Fridges and Freezers	\$25.00/m ³ \$5.00 \$5.00 each \$8.50 each \$18.00 each \$90.00 each \$20.00 each \$25.00 each \$5.00 each \$15.00 equivalent to a 2 seater settee No charge	\$25.00/m ³ \$5.00 \$5.00 each \$8.50 each \$18.00 each \$90.00 each \$20.00 each \$25.00 each \$5.00 each \$15.00 equivalent to a 2 seater settee No charge \$10.00
	Glass, aluminium cans, PET plastic, HDPE plastic, paper, cardboard Garden "green" clippings Minimum fee (≤0.25m ³) Small appliances below 1kg Medium appliances 1kg to 5kg Large appliances over 5kg	No charge \$5.00 m ³ \$2.00 \$2.00 \$4.00 \$8.00	No charge \$5.00 m ³ \$2.00 \$2.00 \$4.00 \$8.00
	Bowser Landfill per tonne (for waste deposited by approved commercial cartage contractors only) general public entry not permitted Gen Waste for commercial contractors Recyclable Materials (concrete/timber/ trunks/branches)	\$141.00 \$40.00	\$167.00 \$40.00

<u>Fee Description:</u>	<u>DISPOSAL FEES AT WASTE DISPOSAL SITES</u>		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
	Green Waste (grass/small prunings)	\$40.00	\$40.00
	Metal	No charge	No Charge
	Low Level Contaminated Soil	\$220.00	\$229.00
	Asbestos	\$220.00	\$229.00
	Clean Fill	Free	Free
	<p>Loads of general waste greater than 3 cubic metres will not be accepted at any transfer station unless prior written approval is obtained. Commercial loads to Bowser Landfill.</p> <p>Waste disposal sites: Wangaratta Transfer Station, Springhurst Transfer Station, Boorhaman Transfer Station, Moyhu Transfer Station, Eldorado Transfer Station, Markwood Transfer Station, Whitfield Transfer Station and Glenrowan Transfer Station.</p> <p>Prices include EPA Landfill Levies as required under the Environment Protection Act 1970</p>		
<u>Comment:</u>	The gate fee at Bowser is increasing in line with the staged fee increase as detailed in the fee model presented to Council last year.		

FEES AND CHARGES RECOMMENDED BY COMMITTEE OF MANAGEMENT
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EXECUTIVE**MURRAY TO MOUNTAINS RAIL TRAIL**

<u>Fee Description:</u>	<u>MURRAY TO MOUNTAINS RAIL TRAIL PERMITS, LICENSES & LEASES</u>				
<u>Fees Set By:</u>	Council – recommended by Committee of Management		Current Fees/Charges incl GST	Proposed Fees/Charges inc GST	
<u>Details of Fee:</u>	<u>Permit Fees:</u> Community Events	1 or more days With or without closure of trail	FOC (Free of Charge) except for outgoings i.e. cost of advertising	FOC (Free of Charge) except for outgoings i.e. cost of advertising	
	Commercial operator	With or without trail closure	POA	(price on application) POA	
	<i>Annual or specified period:</i> Community Events	With or without trail closure	FOC plus outgoings	FOC plus outgoings	
	Commercial operator	With or without trail closure	POA	POA	
	Authorised Crossings:	Farm access – vehicle (no trucks) and stock movement only		FOC	FOC
		With gates not conforming		\$110 per annum	\$110 per annum
		Residential Access – existing (former authorised railway crossing)		FOC	FOC
		Residential Access – no previous authorisation		\$110 per annum	\$110 per annum
	<u>Licence (with DSE approval)</u> 3 Year Renewable	Grazing		\$110 application fee (80% refundable if application not successful) \$38.50 per hectare/per year plus any outgoings with a minimum charge per licence of \$55.00.	\$110 application fee (80% refundable if application not successful) \$38.50 per hectare/per year plus any outgoings with a minimum charge per licence of \$55.00.
		Hay or crash grazing		FOC	FOC

<u>Fee Description:</u>	MURRAY TO MOUNTAINS RAIL TRAIL PERMITS, LICENSES & LEASES		
<u>Fees Set By:</u>	Council – recommended by Committee of Management	Current Fees/Charges incl GST	Proposed Fees/Charges inc GST
	Yard / Storage (urban)	\$55.00	\$55.00
	Conservation or Re-vegetation	FOC	FOC
	<u>Lease (with DSE approval)</u> 25 year	On application	POA
<u>Comment:</u>	Fee operable from 20 January 2010.		

HOME AND COMMUNITY CARE

<u>Fee Description:</u>	MEALS ON WHEELS SERVICE		
<u>Fees Set By:</u>	Council (recommended by Wangaratta Meals on Wheels Committee Inc).	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Meals on Wheels – Rural Service (Frozen Meals)	\$8.10	\$8.70
	Meals on Wheels – Urban Service*		
	▪ Monday to Friday	\$8.30	\$8.50
	▪ Hot Meals – Weekend	\$8.30	\$8.70
	Not subject to GST		
<u>Comment:</u>	*The fee for meals on wheels reflects the exact amount RCoW is charged by NE Health through the Wangaratta Meals on Wheels Committee Inc.		

RECREATION AND SWIMMING POOLS

<u>Fee Description:</u>	<u>WANGARATTA SHOWGROUNDS FEES, LEVIES & CHARGES</u>		
<u>Fees Set By:</u>	Council (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Club Fees Wangaratta A & I Society		
	Use of ground and buildings (incl. grandstand)	\$2,300	\$2,530
	Gate Takings	\$2,530 per year	To be advised.
	Membership	10% of gross	10% of gross
	Electricity	- 5% of gross	- 5% of gross
	Plus charge for annual usage	- 100% special meter reading for period of Show	- 100% special meter reading for period of Show
		\$550	\$500
	Wangaratta Sports Club		
	Use of ground and buildings (incl. grandstand)		\$700.00 per year
	Gate Takings		- 10% of gross
	Membership		- 5% gross
	Electricity		- 100% special meter reading
	Wangaratta & District Cricket Association		
	Use of ground and buildings (incl. grandstand)	\$1,078 per year	\$1,080 per year
	Electricity – annual usage fee	\$440	- \$400
	Wangaratta Cycling Club		
	Use of cycling track	\$1,067 per year	\$1,070 per year
	Electricity – Charge for usage during the year		- year
	Wangaratta Football & Netball Club Inc		
	Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising)	\$7,700 for 2012 season	\$7,700 for 2013 season
			Hosting finals
			- Qualifying / semi \$300
			- - Preliminary \$360
			- - Grand Final \$600
	Wangaratta Junior Football League		
	Use of grounds	\$1,078 per year	\$1,080 per year
	Wangaratta Kennel & Obedience Dog Club Inc		
	Use of grounds and building	\$814 per year	\$815 per year
	Electricity		As per special meter reading

<u>Fee Description:</u>	<u>WANGARATTA SHOWGROUNDS FEES, LEVIES & CHARGES</u>		
<u>Fees Set By:</u>	Council (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
	Wangaratta Umpires Board Use of grounds and clubrooms Electricity	\$1,078 per year	\$1,080 per year As per special meter
	Ovens & Murray Bridge Club Ground use re Club Rooms	\$588 per year	\$590 per year
	Wangaratta Players Ground use re Club Rooms Lions Club of Wangaratta Re Storeroom/Clubroom/ use of space re Swap Meet Ground Use Gate takings	\$814 per year \$170 per year \$506 per year 10% of gross	\$815 per year \$170 per year \$500 per year - 10% of gross
	Ovens & King Football League Ground use re Grand Final Gate Takings	\$660 fee	\$700 fee - 5% of gross up to \$20,000 plus 2 ½ of balance
	Wangaratta Table Tennis Association Electricity	As per special meter reading	As per special meter
	Wangaratta & District Cricket Association – Junior Cricket Centre Electricity	As per special meter reading	As per special meter reading
	Tarraroo Rodeo Company Pty Ltd Use of rodeo ground Gate Receipts Electricity	\$660 per year – 10% of gross	\$700 per year - 10% of gross - As per special meter
<u>Comment:</u>	Fees Levies & Charges are recommended to Council by the Wangaratta Showgrounds Special Committee annually. Note – all fees are subject to additional 10% for goods and services tax		

<u>Fee Description:</u>	<u>WHOROULY MEMORIAL PARK RESERVE FEES</u>		
<u>Fees Set By:</u>	Council (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Whorouly Football/Netball Club - Ground Fee & Function Room Fee (5 functions) Whorouly Junior Football Club - Ground Fee & Function Room Fee (1 function) Whorouly Cricket Club - Ground Fee & Function Room Fee (1 function) Whorouly Tennis Club -Court Fee & Function Room Fee (1 function)	\$3,300.00 \$800.00 \$800.00	\$3,630.00 \$880.00 In recess
	Meeting Room Kitchen/Canteen area Hall area Bar area Total Centre facilities School Arts Council Wakes	\$20.00 \$80.00 \$140.00 \$80.00 \$275.00 \$25.00 \$200.00 donation	\$22.00 \$88.00 \$154.00 \$88.00 \$302.50 \$27.50
<u>Comment:</u>	The Fee structure is recommended by the Whorouly Memorial Park Reserve Committee annually. All GST inclusive.		

HALLS

<u>Fee Description:</u>	<u>BOWMANS/MURMUNGEE HALL</u>		
<u>Fees Set By:</u>	Council (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Hire of Hall		
	50% discount to local groups	\$110.00	\$110.00
	Bond *		
	50% discount to local groups		
	Guarantor if under 25 years of age	\$200.00	\$200.00
	Chairs (each)	\$0.30	\$0.30
	Small table	\$5.50	\$5.50
	Large table	\$11.00	\$11.00
	Cups & Saucers	\$11.00	\$11.00
	Stools (each)	\$2.20	\$2.20
Cutlery	\$11.00	\$11.00	
Urn, teapots, cups & saucers	\$22.00	\$22.00	
Plastic tablecloths not to be taken out of hall			
Includes GST			
Subject to GST except *			
<u>Comment:</u>	Fees recommended annually by Bowmans/Murmungee Hall Committee.		

<u>Fee Description:</u>	CARBOOR SOLDIERS MEMORIAL HALL		
<u>Fees Set By:</u>	Council - Recommended by Committee	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Main Hall and Supper Room – Locals	\$60.00	\$60.00
	– non locals	\$120.00	\$120.00
	Meetings	\$120.00	\$120.00
	Service Groups	\$20.00	\$20.00
	Trestle Hire – per table	\$10.00	\$10.00
	Chairs	\$20.00	\$20.00
	Refundable function deposit	\$20.00	\$20.00
	Includes GST		
<u>Comment:</u>	Fees recommended annually by Carboor Soldiers Memorial Hall Committee. Fees maintained pending advice from Committee.		

<u>Fee Description:</u>	EDI UPPER HALL		
<u>Fees Set By:</u>	Council (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Full Hall	\$120.00	\$120.00
	Supper Room only	\$20.00	\$20.00
	Kitchen and Supper Room	\$50.00	\$50.00
	Equipment – Trestles	\$5.00	\$5.00
	– Chairs	\$0.50	\$0.50
<u>Comment:</u>	Fees recommended annually by Edi Upper Hall Committee.		

<u>Fee Description:</u>	<u>ELDORADO MEMORIAL HALL</u>		
<u>Fees Set By:</u>	Council Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>			
	Hall (inclusive of all facilities except cooking) Hourly rate	\$8.00	\$8.00
	Half day (8am to 1pm, 1pm to 6pm)	\$35.00	\$35.00
	Full day (8am to 12 midnight) includes insurance	\$70.00	\$70.00
	Evening (6pm to 12 midnight)	\$70.00	\$70.00
	Supper Room only (inclusive of all facilities except cooking)	\$30.00	\$30.00
	Full day	\$35.00	\$35.00
	Half day	\$25.00	\$25.00
	Evening	\$35.00	\$35.00
	Kitchen Facilities	\$30.00	\$30.00
	Supper Room regular meetings of approximately 2 hours (gas heating included)	\$10.00	\$10.00
	Outside Hire of Trestles (each)	\$5.00	\$5.00
	Outside Hire of Stools (each)	\$2.00	\$2.00
	Fold up Theatre seats	\$5.00	\$5.00
<u>Comment:</u>	Fees recommended annually by Eldorado Hall Committee. Fees maintained pending advice from Committee.		

<u>Fee Description:</u>	<u>EVERTON HALL AND SPORTING COMPLEX</u>		
<u>Fees Set By:</u>	Council (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Hall *Bond must be paid along with the Hall Hire at least one week prior to function date	\$77.00 \$50.00	\$77.00 \$50.00
	Supper Room – General use	\$40.00	\$40.00
	– Meetings (2 hrs)	\$14.00	\$14.00
	Equipment – Trestles x 8	\$6.00	\$6.00
	– Tables x 6	\$6.00	\$6.00
	– Chairs x 50 green	\$0.60	\$0.60
	x 90 brown	\$0.60	\$0.60
	– Small Urn	\$10.00	\$10.00
	– Large Urn	\$15.00	\$15.00
	BBQ Trailer	\$10.00	\$10.00
	Bond	\$100.00	\$100.00
<u>Comment:</u>	Fees recommended annually by Everton Hall Committee.		

<u>Fee Description:</u>	<u>MOYHU SOLDIERS MEMORIAL HALL</u>		
<u>Fees Set By:</u>	Council – April 2008 (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Functions – full day or night		
	Main Hall only	\$80.00	
	Main Hall and Supper Room	\$120.00	
	Supper Room only	\$40.00	Not yet advised.
	Meetings – half day or evening		
	Main Hall	\$20.00	
	Supper Room	\$20.00	
	Regular/Long Term Users	\$10.00	
	Includes GST		
<u>Comment:</u>	Fees recommended annually by Moyhu Soldiers Memorial Hall Committee.		

<u>Fee Description:</u>	OLD MURMUNGEE HALL		
<u>Fees Set By:</u>	Council – September 2009 (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Hire of Hall - Summer	\$50.00	Not yet advised
	- Winter (including wood)	\$60.00	
	50% discount to local groups		
	Hire of Grounds	\$35.00	
	Bond * Subject to GST except *	\$100.00	
<u>Comment:</u>	Fees recommended annually by Old Murrumgee Hall Committee.		

<u>Fee Description:</u>	OXLEY HALL		
<u>Fees Set By:</u>	Council – May 2008 (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Meetings of Community Organisations	\$30.00	Not yet advised
	Hall hire – full day	\$120.00	
	Hall hire – half day (2 hrs) or night meeting	\$60.00	
	Functions	\$300.00	
	+ Hall decorating, clean up etc. per da	\$50.00	
	Bond (refundable) The Hall Committee retains discretionary power to vary the rates. A fee may be charged if a confirmed booking is cancelled.	\$300.00	
	<u>Furniture and Equipment Hire</u>		
	Trestles	\$5.00	
	Chairs or stools	\$1.00	
	Urns	\$10.00	
	Including GST		
<u>Comment:</u>	Fees recommended annually be Oxley Hall Committee.		

Fee Description:	<u>WHOROULY HALL</u>		
Fees Set By:	Council – February 2009 (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
Details of Fee:	Kindergarten – to pay the share of electricity as per meter reading and to maintain the building and grounds.		
	Day Meeting	\$5.50	\$5.50
	Night Meeting	\$6.60	\$6.60
	Hall function – without heaters	\$27.50	\$27.50
	Hall function – with heaters	\$44.00	\$44.00
	Supper Room – without heaters	\$27.50	\$27.50
	Supper Room – with heaters	\$44.00	\$44.00
	Including GST		
Comment:	Fees recommended annually be Whorouly Hall Committee.		

Fee Description:	<u>WHOROULY SOUTH COMMUNITY CENTRE</u>		
Fees Set By:	Council – April 2008 (Recommended by Committee)	Current Fees/Charges	Proposed Fees/Charges
Details of Fee:	Rent for Pony Club	N/A	N/A
	Meetings	N/A	N/A
	Hire of Hall & Grounds	N/A	N/A
	Insurance	N/A	N/A
	Including GST		
Comment:	Fees recommended annually be Whorouly South Community Centre Special Committee.		

STATUTORY FEES AND CHARGES**EXECUTIVE****RECORDS**

<u>Fee Description:</u>	<u>FREEDOM OF INFORMATION</u>		
<u>Fees Set By:</u>	s22 of Freedom of Information Act 1982 and the Freedom of Information (Access Charges) Regulations 2004	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Freedom of Information application	\$24.40 (2 fee units)	\$25.10 (2 fee units)
	Search fee	\$20.00 per hour (or part thereof)	\$20.00 per hour (or part thereof)
	Supervision (inspection, listening or viewing of documents)	\$5.00 per 15 minutes (or part thereof)	\$5.00 per 15 minutes (or part thereof)
	Photocopying	\$0.20 per A4 page	\$0.20 per A4 page
	All GST free		
<u>Comment:</u>	Application fee may be waived or reduced if it would cause the applicant hardship. Fees units under the Monetary Units Act 2004 are updated by Gazettal each year. Proposed fees to be updated with update in FOI regs and/or Monetary Units Act changes.		

FINANCE

<u>Fee Description:</u>	<u>PROPERTY DATABASE INFORMATION</u>		
<u>Fees Set By:</u>	Local Government (General) Regulations 2011 Part 6 Land Information Certificate and Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	<u>Land Information Certificate (LIC)</u> Prescribed fee by legislation	\$20.00	\$20.00
	Urgent certificate (issued within 24 hours) – additional charge to LIC	\$57.00	\$58.70
	Replacement certificate	\$15.50	\$16.00

<u>Fee Description:</u>	PROPERTY DATABASE INFORMATION		
<u>Fees Set By:</u>	Local Government (General) Regulations 2011 Part 6 Land Information Certificate and Council	Current Fees/Charges	Proposed Fees/Charges
	GST inclusive		
<u>Comment:</u>	Fees set in association with Council's Property Database Public Access Policy for the provision of property database information, used or likely to be used for commercial purposes.		

PLANNING & BUILDING

Please see the Planning and Environment (Fees) Amendment Regulations 2008 for a complete set of regulations.

<u>Fee Description:</u>	TIMBER HARVESTING PLANS		
<u>Fees Set By:</u>	Council	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Processing an application to certify compliance with RCOW Planning Scheme and Code	\$180	\$180
	Inspection fee (per inspection)	\$60	\$60
<u>Comment:</u>	Fees retained until statutory fees are altered to enable once-off fee change.		

<u>Fee Description:</u>	PLANNING PERMIT APPLICATIONS		Current Fees/Charges	Proposed Fees/Charges
<u>Fees Set By:</u>	Planning & Environment Act 1987, and Planning & Environment (Fees) Regulations 2000			
Class of Application	APPLICATION FOR PERMITS UNDER SECTION 47			
1	Use only		\$502	\$502
To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot if the estimated cost of development included in the application is:				
2	> \$10,000	≤ \$100 000	\$239	\$239
3	> \$100,001		\$490	\$490
To develop land (other than for single dwelling per lot or subdivision) if the estimated cost of development included in the application is:				

<u>Fee Description:</u>	<u>PLANNING PERMIT APPLICATIONS</u>	Current Fees/Charges	Proposed Fees/Charges
<u>Fees Set By:</u>	Planning & Environment Act 1987, and Planning & Environment (Fees) Regulations 2000		
4	< \$10,000	\$102	\$102
5	< \$10,000 ≤ \$250,000	\$604	\$604
6	> \$250,000 ≤ \$500,000	\$707	\$707
7	> \$500,000 ≤ \$1,000,000	\$815	\$815
8	> \$1,000,000 ≤ \$7,000,000	\$1,153	\$1,153
9	> \$7,000,000 ≤ \$10,000,000	\$4,837	\$4,837
10	> \$10,000,000 ≤ \$50,000,000	\$8,064	\$8,064
11	> \$50,000,000	\$16,130	\$16,130
12	To subdivide an existing building.	\$386	\$386
13	To subdivide land into two lots.	\$386	\$386
14	To effect a realignment of a common boundary between lots or to consolidate two or more lots	\$386	\$386
15	To subdivide land	\$781	\$781
16	To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than two years before the date of the applications in a manner which would have been lawful under the <i>Planning and Environment Act 1987</i> but for the existence of the restriction.	\$249	\$249
17	To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or remove a right of way.	\$541	\$541
18	To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	\$404	\$404

COMBINED PERMIT APPLICATIONS

The fee for an application for any combination of the classes of application outlined above is the sum arrived at by adding the highest of the fees which would have applied if separate applications had been made plus 50% of each of the other fees which would have applied if separate applications had been made.

<u>Fee Description:</u>	<u>PLANNING PERMIT APPLICATIONS</u>	Current Fees/Charges	Proposed Fees/Charges
<u>Fees Set By:</u>	Planning & Environment Act 1987, and Planning & Environment (Fees) Regulations 2000		
Class of Application	APPLICATION FOR AMENDMENTS TO PERMITS UNDER SECTION 72		
8A(1)	Amend an application for a permit after notice has been given for every class of application (other than a class 4 application) set out in the table in Regulation 7.	\$102	\$102
8A(2)	Amend an application to amend a permit after notice has been given for every class of application (other than a class 5 application) set out in the table in regulation 8B.	\$102	\$102
1	An application to amend a permit to use land if that amendment is to change the use for which the land may be used.	\$502	\$502
2	An application to amend a permit (other than a permit to develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot) - (a) to change the statement of what the permit allows; or to change any or all of the conditions which apply to the permit; or (b) in any way not otherwise provided for in this regulation.	\$502	\$502
	An application to amend a permit (other than a permit to subdivide land) to develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of any additional development to be permitted by the amendment is :		
3	> \$10,000 ≤ \$100 000	\$239	\$239
4	> \$100,001	\$490	\$490
5	An application to amend a permit to develop land, other than – (a) a permit to undertake development ancillary to the use of the land for a single dwelling per lot where the total estimated cost of the development originally permitted and the additional development to be permitted by the amendment is not more than \$10,000; or a permit to subdivide land (b) if the estimated cost of any additional development to be permitted is \$10,000 or less.	\$102	\$102

<u>Fee Description:</u>	<u>PLANNING PERMIT APPLICATIONS</u>	Current Fees/Charges	Proposed Fees/Charges
<u>Fees Set By:</u>	Planning & Environment Act 1987, and Planning & Environment (Fees) Regulations 2000		
6	An application other than a Class 3 application or a Class 4 application to amend a permit if the estimated cost of any additional development to be permitted by the amendment is more than \$10,000 and not more than \$250,000.	\$604	\$604
7	An application other than a Class 4 application to amend a permit if the estimated cost of any additional development to be permitted by the amendment is more than \$250,000 and not more than \$500,000.	\$707	\$707
8	An application other than a Class 4 application to amend a permit if the estimated cost of any additional development to be permitted by the amendment is more than \$500,000.	\$815	\$815
9	An application to amend a permit to – (a) subdivide an existing building; or subdivide land into two lots; or (b) effect a realignment of a common boundary between lots or to consolidate two or more lots.	\$386	\$386
Stage	APPLICATION TO AMEND THE PLANNING SCHEME		
1	<ul style="list-style-type: none"> Considering a request to amend a planning scheme; and Taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987; Considering any submissions which do not seek a change to the amendment; and If applicable, abandoning the amendments in accordance with section 28. 	\$798	\$798
2	<ul style="list-style-type: none"> Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and Providing assistance to a panel in accordance with section 158; and Making a submission in accordance with section 24(b); and Considering the report in accordance with section 27; and After considering submissions and the report in accordance with section 27, if applicable, abandoning the amendment in accordance with section 28. 	\$798	\$798
3	<ul style="list-style-type: none"> Adopting an amendment or a part of an amendment in accordance with section 29; and 	\$524	\$524

Fee Description:	PLANNING PERMIT APPLICATIONS	Current Fees/Charges	Proposed Fees/Charges
Fees Set By:	Planning & Environment Act 1987, and Planning & Environment (Fees) Regulations 2000		
	<ul style="list-style-type: none"> Submitting the amendment for approval in accordance with section 31. 		
4	<ul style="list-style-type: none"> Considering a request to approve an amendment in accordance with section 35; and Giving notice of approval of an amendment in accordance with section 36. 	\$798	\$798
COMBINED PERMIT APPLICATION AND PLANNING SCHEME AMENDMENT			
<p>The fee for an application for a planning permit combined with a request for amendment of a planning scheme, made in accordance with section 96A, is the sum arrived at by adding the higher of the fees plus 50% of the lower of the fees which would have applied if separate applications had been made.</p> <p>If the application for a planning permit is for any combination of the classes of application outlined previously, the fee for the planning permit for the purposes of this calculation is the higher of the fees which would have applied if separate applications for planning permits had been made.</p>			
CERTIFICATES OF COMPLIANCE			
The fee for an application for a certificate of compliance under section 97N.		\$147	\$147
SATISFACTION MATTERS			
The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority.		\$102	\$102
Planning Permits (additional fees)			
Extension of time of planning permits		\$102.00	\$102.00
#Advertising per property**		\$5.50	\$5.50
#Advertisement in newspaper circulating generally in district**		\$125.00	\$125.00
#Search Fee			
- investigating past permits reduced to be consistent with building fee for same task)		\$60.00	\$35.00
- copy of planning permit including plans		\$60.00	\$60.00

<u>Fee Description:</u>	PLANNING PERMIT APPLICATIONS	Current Fees/Charges	Proposed Fees/Charges
<u>Fees Set By:</u>	Planning & Environment Act 1987, and Planning & Environment (Fees) Regulations 2000		
	Title Search and /or covenant search #Subject to GST		\$44.00 title search/covenant/173 search \$15 per search
<u>Comment:</u>	**Fee for Advertising per property reflects the real cost to advertise. Fee retained until statutory fees are altered to enable once-off fee charge.		

<u>Fee Description:</u>	PLANNING CERTIFICATES		
<u>Fees Set By:</u>	Planning & Environment Act 1987, and Planning & Environment (Fees) Regulations 2000	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Planning Certificate - prescribed by legislation	\$18.20	\$18.20
	# Urgent certificate (issued within 24 hours) - additional charge to Planning Certificate	\$57.00	\$60.00
	# Replacement Certificate	\$15.50	\$18.20
	# Subject to GST		

<u>Fee Description:</u>	CERTIFICATION OF PLAN OF SUBDIVISION		
<u>Fees Set By:</u>	Subdivision Act 1988 and Subdivision (Permit and Certification Fees) Regulations 2000	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	Processing an application to certify a plan of subdivision	\$100 plus \$20 per lot created	\$100 plus \$20 per lot created
	Processing any other application for certification	\$100	\$100

<u>Fee Description:</u>	<u>BUILDING FEES</u>		
<u>Fees Set By:</u>	AIBS & State Govt	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	The Fee Schedule for Minimum Building Permit fees for Residential (Domestic) Works and for Commercial Works is as per the list overleaf.		
	Building Permit Levy - 0.00128% of contract amount (Levy only applies where cost of contract amount is more than \$10,000) – set by State Govt.	0.00128% of contract (excl GST)	0.00128% of contract (excl GST)
	Reg 327(1), (2) & (3) Request for Information (each) – set by State Govt.	\$45.35 (excl GST)	\$45.35 (excl GST)
	Part 4 Consent & Report	\$210.00 (excl GST)	\$220.00
	Report and Consent – Demolition	\$56.75	\$56.75
	Part 4 Consent and Report - Assessment of an Alternative Solution	\$210.00(excl GST)	\$220.00
	Owner Builder Report Dwellings (Major works)	\$440.00	\$440.00
	Sect.137B Owner Builder Report (Minor work)s	\$220.00	\$220.00
	Relocated Dwellings Security Deposit (Held in Trust)	\$33 /m ² (excl GST)	33 /m ² (excl GST)
	Place of Public Entertainment (PoPE) Inspection Fee	\$120.00	\$220.00
	Additional Inspections or Non-mandatory inspections, essential safety audits	\$120.00	\$130.00
	Travel fees/out of municipal area	\$70.00	\$75.00
	Archive file retrieval (Building search fee)	\$30.00	\$35.00
	Amendments to Approved Plan & Building Permit	\$60.00	\$62.00
	Extension of time to Building Permit	\$60.00	\$62.00
	Private building surveyor – lodgement fees	\$33.30 (excl GST)	\$34.00 (excl GST)
	Including GST		Double the prescribed building fee
	The Australian Institute of Building Surveyors set recommended scale of fees.		

MINIMUM BUILDING PERMIT FEES – RESIDENTIAL (DOMESTIC) WORKS

Fees cover permit application assessment, permit issue, mandatory inspections and issue of occupancy permit or certificate of final inspection.

- where cost of project in under \$80,000 and above \$ value of building work ÷ 200 +10% (GST)
- where cost of project in under \$140,000 and above \$ value of building work ÷ 200 +10% (GST)

MINIMUM FEES PAYABLE:	Exc GST		Incl GST	Incl
Major Building Works				
Extensions/Alterations	\$400	4 inspections included	\$440	\$460
New Dwellings	\$700	4 inspections included	\$770	\$800
Relocated Dwellings	\$400		\$440	\$460
Minor Works				
Demolitions	\$200		\$220	\$225
Garages, carports, sheds, etc	\$250	2 inspections	\$275	\$280
Swimming pools (in-ground)	\$400	2 inspections	\$440	\$400
Swimming pools (above ground & spas)	\$250	1 inspection	\$275	\$280
Swimming pool (barrier/ fence only) (Pools less than 900mm high)	\$100	1 inspection	\$110	\$120
Verandah, re-stump, Patios etc	\$200	2 inspections	\$220	\$225

Proposed Fees (Inc GST)**NOTE: The following costs apply in addition to the basic fee scale**

1. A State Government building permit levy must be paid before the permit can be issued.
2. The fee schedule is based on structural design certification being provided where applicable in accordance with BC Practice Note 3.
3. Additional inspections \$120 minimum per inspection.

*Reduced inspection requirements.

MINIMUM BUILDING PERMIT FEES FOR COMMERCIAL WORKS

Contract Amount	Building Permit Fee	Inspections included
Up to \$30,000	\$500	2 inspections (extra @ \$95)
\$30,000 - \$100,000	\$ value x 1.25% + \$125	4 inspections (extra @ \$95)
\$100,000 - \$500,000	\$ value x 0.3% + \$1,075	5 inspections (extra @ \$125)
\$500,000 - \$2 million	\$ value x 0.16% + \$1,775	6 inspections (extra @ \$150)
Over \$2 million	\$ value x 0.2% + \$975	6 inspections (extra @ \$210)

Building Permit fee includes initial liaison with the Architect as necessary and if preferred a preliminary report prior to finalising documentation. Construction value means the contract sum or labour and materials estimated equivalent.

ADDITIONAL CHARGES: The following costs apply in addition to the basic fee scale.

1. A State Government building permit levy must be paid before the permit can be issued. This applies to all works over \$10,000 in estimated cost and is exempt from GST.
2. Checking of specialist system designs (structural, mechanical, electrical and hydraulic) where necessary and/or where an appropriate design compliance certificate is not provided is charged on a cost recovery basis.

CEMETERY

<u>Fee Description:</u>	<u>WANGARATTA CEMETERY CHARGES</u>		
<u>Fees Set By:</u>	Governor-in-Council/Dept Health	Current Fees/Charges	Proposed Fees/Charges
<u>Details of Fee:</u>	<u>Gravesite</u> General and Lawn at need	\$930	\$960
	Children (under 12 mths)	\$150	\$155
	Vaults 1.5 blocks	\$1,660	\$1,710
	<u>Interment Fees</u> Right of Burial	\$31	\$32
	Lowering Device	\$25	\$26
	Oversize fee	\$80	\$82
	1 st and 2 nd Interments	\$945	\$974
	Children	\$505	\$520
	Vault Sealing	\$1,100	\$1,134
	Extra Charge – Sat/Sun/Public Holiday	\$750	\$775
	Extra Charge – Canopy/Chairs	\$41	\$42
	<u>Lawn Plaques</u> Single 380 x 280 mm	\$785	\$810
	Dual	\$965	\$995
	Second attachment	\$145	\$150
	Niche wall	\$320	\$330
	<u>Interment of Ashes</u> Niche wall	\$685	\$706
	Rose bush	\$970	\$1,000

<u>Fee Description:</u>	WANGARATTA CEMETERY CHARGES		
<u>Fees Set By:</u>	Governor-in-Council/Dept Health	Current Fees/Charges	Proposed Fees/Charges
	Shrub or tree	\$1,165	\$1,200
	Private gravesite	\$270	\$278
	Disposal of Ashes other than Interment	\$140	\$144
	<u>Permission to erect headstone</u> General	\$165	\$170
	Lawn (excl flower container)	\$130	\$134
	Children's Lawn (excl flower container)	\$55	\$56
	Second inscription	\$70	\$72
	Installing Bronze plaque	\$95	\$98
	<u>Miscellaneous</u> After Scheduled Burial Hours per half hour	\$65	\$67
	Extra Depth for Third Interment	\$85	\$87
	Removal of Cover (at Owners Risk)	\$165	\$170
	Exhumation Fee/Lift and Reposition	\$1,555	\$1,603
<u>Comments:</u>	Based on DHS approved scale of Fees adjusted with the DHS deemed CPI of 3.1%.		

ENGINEERING

Fee Description:	<u>APPLICATION FOR WORKS WITHIN A ROAD RESERVE</u>			
Fees Set By:	Road Management (Works & Infrastructure) Regulations 2005	Current Fees/Charges		Proposed Fees / Charges
Road Classification	Minor Works		Minor Works	
	Conducted on any part of the roadway, shoulder or pathway	Not conducted on any part of the roadway, shoulder or pathway	Conducted on any part of the roadway, shoulder or pathway	Not conducted on any part of the roadway, shoulder or pathway
Arterial Road		10.0 (\$119.50)		10.0 (\$125.30)
	Works other than minor works		Works other than minor works	
	45.0 (\$549.90)	25.0 (\$305.50)	45.0 (\$563.85)	25.0 (\$313.25)
	Minor Works		Minor Works	
Municipal road or non-arterial State road where maximum speed limit at any time is more than 50 kph	11.5 (\$140.50)	5.0 (\$61.10)	11.5 (\$144.10)	5.0 (\$62.65)
	Works other than minor works		Works other than minor works	
	45.0 (\$549.90)	25.0 (\$305.50)	45.0 (\$563.85)	25.0 (\$313.25)
	Minor Works		Minor Works	
Municipal road or non-arterial State road where maximum speed limit at any time is not more than 50kph	11.5 (\$140.50)	5.0 (\$61.10)	11.5 (\$144.10)	5.0 (\$62.65)
	Works other than minor works		Works other than minor works	

<u>Fee Description:</u>	<u>APPLICATION FOR WORKS WITHIN A ROAD RESERVE</u>			
<u>Fees Set By:</u>	Road Management (Works & Infrastructure) Regulations 2005	Current Fees/Charges		Proposed Fees / Charges
		20.0 (\$244.40)	5.0 (\$61.10)	20.0 (\$250.60)
				5.0 (\$62.65)
<u>Comment:</u>	<p>Fees are payable based on the road classification and work type. The fees are expressed in fee units with the equivalent dollar amount in brackets.</p> <p>No fees are payable for notification of works or notification of completed works.</p> <p>Note: as of 1 July 2012 one fee unit equals \$12.53.</p> <p>Fees units under the Monetary Units Act 2004 are reviewed each year and Gazetted (approx. March)</p>			