

1. Community Focused Council

Strategic Objective

To provide responsible governance for our City, inclusive of community participation, effective advocacy, financial sustainability, service excellence and organisational capacity.

52 Activities and Initiatives

1.01 4 YEAR STRATEGY: To be an effective and high performing Council.			
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.01.01	Develop detailed branch work plans for implementation of all services, projects and capital works within the Annual Budget, including activities and initiatives.	July 2005	Directors
1.01.02	Review the Council Plan 2005-2009 for currency and update if required.	May 2006	CE, DCS
1.01.03	Produce quarterly report for monitoring implementation of Budget activities and initiatives and adopted strategic plans.	May 2005	DCS
1.01.04	Prepare Annual Report for the 2004/05 financial year.	September 2006	DCS
1.02 4 YEAR STRATEGY: Council's effective advocacy for the City and its community.			
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.02.01	Review delegations for all Council committees and officers	November 2005	DCS
1.02.02	Evaluate 2005 Community Satisfaction Survey conducted by the Department for Victorian Communities and establish an improvement plan based on the survey results.	July 2005	CE, DCS
1.02.03	Review existing Code of Conduct (adopted 26/5/05) for Councillors and senior officers.	May 2006	DCS
1.02.04	Establish an ongoing Councillor Development Plan.	September 2005	CE, DCS
1.03 4 YEAR STRATEGY: Enhance community engagement programs and processes.			
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.03.01	Biannual meetings of Healthy Communities Co-ordinating Council to advocate for strategies that improve the safety and health of the community	May 2006	DRS
1.03.02	Prepare and implement a plan for the key advocacy issues listed, including regular reviews/updates. Key advocacy issues include: <ul style="list-style-type: none"> ▪ Auslink National Network designation for the Princes Highway between Geelong and Warrnambool. ▪ Upgrading of the passenger rail service under V-Line. ▪ Increased government investment towards infrastructure and programs in order to address Warrnambool's highest "liveability indicator" needs. ▪ Flood mitigation works and funding. ▪ Redevelopment of South West Healthcare, Warrnambool campus. ▪ Migrant resettlement in Warrnambool. ▪ Emergency helicopter service. ▪ Great Ocean Road – feasibility of re-alignment east of Warrnambool. ▪ Warrnambool College multi-purpose hall project. ▪ Expansion of Deakin University, South West TAFE and Emmanuel College. ▪ Improved telecommunications, eg broadband service available to all residents. ▪ Natural gas extensions. ▪ Increased library funding. 	May 2006	CE
1.03.03	Identify community development programs where there are opportunities for beneficial community advocacy, in partnership with Council.	May 2006	DRS

1.04 4 YEAR STRATEGY:	Improve information dissemination programs, including establishing a planned “hierarchy” of community information printed and on-line items.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.04.01	Update the Warrnambool Community Directory 2006/07.	April 2006	DED
1.04.02	Ensure beneficial community engagement is an integral part of all Council activities which have a direct bearing on the community.	May 2006	Directors
1.04.03	Undertake a specific purpose survey of community satisfaction measurement for selected Council services.	November 2005	DCS
1.04.04	Review Council's Communications Policy.	November 2005	DED
1.04.05	Establish communications plan for enhanced provision of information to the community.	November 2005	DED
1.04.06	Support establishment and effective operation of new advisory committees.	May 2006	CE, Directors

1.05 4 YEAR STRATEGY:	Develop policies and plans which address relationships with indigenous people and meet the needs of Warrnambool's growing cultural diversity.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.05.01	Continue to develop further information, processes and resources to meet the needs of our multicultural community	May 2006	DRS
1.05.02	Develop a staff cultural awareness training program.	May 2006	DRS
1.05.03	Continue to develop effective partnerships with other agencies and stakeholders to assist Council's effective performance in migrant settlement/multicultural services.	May 2006	CE, DRS
1.05.04	In collaboration with Moyne Shire Council, consult directly with indigenous communities in this sub-region as to concept(s) of appropriate recognition of Aboriginal Elders, also to further strengthen steps towards reconciliation.	May 2006	CE, DRS

1.06 4 YEAR STRATEGY:	Achievement in significant regional partnerships and co-operation.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.06.01	Councillors and staff to be actively involved in regional partnerships.	March 2006	CE, Directors
1.06.02	Council to meet biannually with neighbouring councils.	May 2006	CE

4 Year Budget Programs

- **Elected Council** governs our City in partnership with and on behalf of our community, and encourages and facilitates participation of all people in civic life.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	285,470	285,400	219,000	221,000	221,000	318,000
Net	285,470	285,400	219,000	221,000	221,000	318,000

- **Executive Services** manages and facilitates the Council governance service, implementation of Council decisions and policies and compliance with the legislative requirements.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	364,500	364,500	326,450	337,900	347,800	359,200
Net	364,500	364,500	326,450	337,900	347,800	359,200

- **Council Contributions** contains contributions made to external bodies by way of a grant. Included in this section are school scholarships, assistance to counselling organisations and assistance to the SES and Surf Life Saving Club.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	182,400	212,603	198,750	238,750	241,750	247,000
Recurrent Revenue	(4,800)	(17,290)	(16,900)	(17,000)	(17,000)	(18,200)
Net	177,600	195,313	181,850	221,750	224,750	228,800

1.07 4 YEAR STRATEGY: Council staff to be efficient and focused on quality customer services.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.07.01	Establish a "WorkSmart" Group to develop an updated "umbrella" Customer Charter and subsequent service-specific charters.	December 2005	DCS
1.07.02	Develop and implement an organisation-wide customer focus training.	December 2005	DCS
1.07.03	Develop an implementation plan for customer service accreditation.	April 2006	DCS

4 Year Budget Programs

- **Revenue** provides a complete service in revenue collection and property data management to the Warrnambool City Council.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	692,235	717,735	826,000	751,000	933,000	795,000
Recurrent Revenue	(132,600)	(159,600)	(65,000)	(144,000)	(69,000)	(171,000)
Net	559,635	558,135	761,000	607,000	864,000	624,000

1.08 4 YEAR STRATEGY: Council Information Services will support staff and provide on-line access for enquiries, applications and service delivery.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.08.01	Review and update Council's website to ensure all information provided is current,	September 2005	DCS
1.08.02	Enable all application for Council services to be completed on line.	May 2006	DCS
1.08.03	Participate in State Government's SPEAR Project (on-line building approvals).	May 2006	DCS
1.08.04	Establish an online Customer Services request and comment system.	May 2006	DCS
1.08.05	Establish updated responsibilities for application and system software management.	March 2006	DCS
1.08.06	Establish effective user-training program for the application software.	December 2005	DCS
1.08.07	Implement recommendations from Records Review	March 2006	DCS
1.08.08	Establish and implement a GIS Development Strategy.	November 2005	DCS
1.08.09	Establish a Information Services management group and review the implementation of the IT strategic plan.	July 2005	DCS

4 Year Budget Programs

- **Information Services** enables Council staff have access to the information they require to efficiently perform their functions.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	76,700	61,000	87,700	98,970	89,367	85,304
Capital Revenue	(500)	0	(500)	(500)	(500)	(500)
Recurrent Expenditure	1,184,123	1,049,123	1,239,857	1,275,361	1,329,891	1,380,286
Recurrent Revenue	(31,000)	(90,000)	(51,000)	(53,840)	(55,714)	(56,622)
Net	1,229,323	1,020,123	1,276,057	1,319,991	1,363,044	1,408,468

1.09 4 YEAR STRATEGY: Completion of Warrnambool Best Value Program 2001-2005 and ongoing implementation and review of Best Value performance plans.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.09.01	Best Value reviews for Warrnambool Airport, Port of Warrnambool and Holiday Parks.	November 2005	DCS
1.09.02	Report quarterly on achievement of WorkSmart Continuous Improvement Plans and KPI's.	May 2006	DCS
1.09.03	Commence, complete and report on 6 improvement opportunities at Council using the WorkSmart process.	May 2006	DCS
1.09.04	Establish revised Business Review program for Council services	May 2006	DCS

1.10 4 YEAR STRATEGY: Council's risk management to ensure risks are proactively identified, treated and monitored.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.10.01	Ensure that all risks are reviewed annually and reported quarterly to the Audit Committee on risk management and exposure.	May 2006	DCS
1.10.02	Review risk assessment and implement improvement initiatives (achieve a score of 70 on the assessment).	May 2006	DCS
1.10.03	Annual review of Risk Management Strategy	December 2005	DCS
1.10.04	Undertake annual compliance audit with Council's risk management system.	May 2006	DCS

1.11 4 YEAR STRATEGY: Be recognised as an "Employer of Choice" in the region.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.11.01	Implement revised staff induction/exit arrangements.	December 2005	DCS
1.11.02	Provide for on-line applications for advertised staff vacancies.	December 2005	DCS
1.11.03	Develop and implement on line staff appraisals.	May 2006	DCS

4 Year Budget Programs

- **Organisation Development** aims to be the "honest broker" between management and staff. This service promotes and implements positive HR strategies to assist staff reach their full potential and, at the same time be highly productive in delivering Council's services to the community.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	396,960	382,000	388,954	402,792	416,663	384,500
Recurrent Revenue	(59,300)	(78,200)	(50,000)	(20,000)	(20,000)	0
Net	337,660	303,800	338,954	382,792	396,663	384,500

- **Employee Oncosts** are the cost associated with employment, and include superannuation, Workcover, training, sick leave and long service leave.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	2,377,900	2,681,400	2,475,000	2,611,200	2,741,000	2,865,200
Recurrent Revenue	(2,332,000)	(2,623,500)	(2,565,000)	(2,684,600)	(2,774,100)	(2,885,200)
Net	45,900	57,900	(90,000)	(73,400)	(33,100)	(20,000)

1.12 4 YEAR STRATEGY: Council to have a long term financial plan based on sustainable asset management principles.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
1.12.01	Adoption and implementation of an effective ranking model for capital works having regard to current & future renewal requirements, discretionary works and funding availability.	March 2006	DPS, DCS
1.12.02	Develop an indicative (20 year) Asset Investment Program.	June 2006	DPS
1.12.03	Updating of Strategic Resource Plan for 2006/07.	May 2006	CE, DCS
1.12.04	Implementation of Online Payment Approvals.	March 2006	DCS
1.12.05	Completion of draft Long Term Financial Plan.	May 2006	CE, DCS
1.12.06	Implementation of Payroll Upgrade.	December 2005	DCS
1.12.07	Development of detailed operational policies and procedures relating to the Main Drainage Fund, including portion of income from development or owner-beneficiary contributions.	September 2005	DCS, DPS

4 Year Budget Programs

- **Banking and Treasury** maximises financial returns in light of Council's decision making, also to minimise the financial impact of funding and maintaining Council's capital works.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	2,552,600	3,389,325	298,501	2,033,609	1,057,888	1,275,679
Capital Revenue	(1,400,000)	(1,400,000)	0	0	0	0
Recurrent Expenditure	1,036,240	1,028,240	968,602	909,618	848,893	791,602
Recurrent Revenue	(2,834,551)	(2,842,490)	(2,873,325)	(2,942,708)	(3,021,156)	(3,086,658)
Net	(645,711)	175,075	(1,606,222)	(74,481)	(1,114,375)	(1,169,377)

- **Corporate Services Directorate** provides for efficient and effective management of Council financial resources utilising the personnel and resources of the Corporate Services Division.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	160,400	160,400	164,500	172,000	179,000	185,500
Net	160,400	160,400	164,500	172,000	179,000	185,500

- **Sundry Corporate Services** includes organisational issues such as audit legal fees, utilities etc.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	1,004,800	1,063,700	1,032,700	1,067,680	1,122,330	1,168,350
Recurrent Revenue	(187,800)	(252,500)	(199,500)	(9,500)	(9,500)	(9,500)
Net	817,000	811,200	833,200	1,058,180	1,112,830	1,153,850

- **Financial Services** provides financial assistance to Council and all divisions/branches in meeting organisational goals and objectives.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	501,500	492,500	519,500	545,000	570,500	597,000
Recurrent Revenue	(1,000)	(300)	0	0	0	0
Net	500,500	492,200	519,500	545,000	570,500	597,000

2. Natural & Built Environment

Strategic Objective

To facilitate the planned development of our City, achieving high standards of amenity and environmental sustainability.

42 Activities and Initiatives

2.01 4 YEAR STRATEGY:	Update the planning scheme to contemporary standards and to reflect the current policies.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.01.01	Adoption of MSS re-write amendment by Council and lodgement of amendment with Minister for approval.	December 2005	DPS
2.01.02	Implementation of Action Plan for structure plans/rezonings arising from Warrnambool Land Use Strategy (September 2004).	May 2006	DPS
2.01.03	Preparation and completion of planning scheme amendment relating to "north parcel" of proposed Allansford Industrial Business Park.	May 2006	DPS
2.02 4 YEAR STRATEGY:	Provide an efficient and effective planning approvals system.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.02.01	Implementation of "Better Decisions Faster" planning permit process initiatives, also tied to Best Value service review.	April 2006	DPS
2.03 4 YEAR STRATEGY:	Identify and protect Warrnambool's unique heritage using best practice standards.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.03.01	Commence Stage 3 of the Heritage Study (assessment of heritage places identified by Stage 2 gap study).	May 2006	DPS
2.04 4 YEAR STRATEGY:	Facilitate planned and sustainable development of Warrnambool's growth areas.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.04.01	Identify precincts/neighbourhoods/projects requiring a Development Contribution Plan.	September 2005	DPS
2.04.02	Preparation of Development Contribution Plan for priority growth areas which considers roads, drainage/flood mitigation infrastructure, public open space and neighbourhood facilities.	May 2006	DPS
2.05 4 YEAR STRATEGY:	Promote quality urban design.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.05.01	Facilitate annual designer workshop.	May 2006	DPS
2.05.02	Establish Good Design Awards.	May 2006	DPS
2.05.03	Prepare an information package to be provided to developers etc, on the Australian Standards AS1428.1 and Disability Discrimination Act (DDA) 1992.	May 2006	DPS
2.05.04	Heritage principles and requirements to be included in the information package.	May 2006	DPS

4 Year Budget Programs

- **Town Planning** provides statutory and strategic planning services.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Net Projects	121,000	89,000	162,500	245,000	244,500	42,000
Recurrent Expenditure	462,000	541,000	551,000	570,600	593,700	648,900
Recurrent Revenue	(227,100)	(266,250)	(331,000)	(348,500)	(366,500)	(384,500)
Net	355,900	363,750	382,500	467,100	471,700	306,400

- **Statutory Building Services** provides building permits and building requirements.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	228,100	233,100	128,700	134,750	140,800	147,050
Recurrent Revenue	(208,000)	(57,000)	(35,000)	(35,000)	(35,000)	(35,000)
Net	20,100	176,100	93,700	99,750	105,800	112,050

2.06 4 YEAR STRATEGY: Planning and implementation of integrated City Centre parking strategies.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.06.01	Review adequacy of disabled parking and loading zones.	November 2005	DPS
2.06.02	Review outcomes/progress with adopted City Centre parking strategies, with reference to "Urban Design Framework guidelines, and Council policy decisions.	November 2005	DPS
2.06.03	Review parking arrangements in Council-controlled City-Centre parking areas which are not currently pay-parking	November 2005	DPS
2.06.04	Establish updated master plans and implementation processes for off street car parks for Blocks 12 & 17.	April 2006	DPS

2.07 4 YEAR STRATEGY: Adopt an updated, consolidated Improvement Plan for Warrnambool Foreshore and implement short-medium term priorities.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.07.01	Undertake next stage of the Harbour Precinct Improvement Plan – public place/landscaping and utilities infrastructure upgrading, also further planning relating to the "Harbour Pavilion" concept.	May 2006	DPS
2.07.02	Implement various improvements in the Flume/Grannys Grave area – beach access reconstruction lookout/walkway (Flume carpark) and pest plant removal/native revegetation.	May 2006	DPS
2.07.03	Conservation improvements at Levys Point and restoration of the non-beach section of the Mahogany Ship Walk from Levy's Point westwards.	April 2006	DPS
2.07.04	Establish a Levy's Point access track, lookout and car park improvement.	May 2006	DPS
2.07.05	In cooperation with Parks Victoria and Moyne Shire Council, investigate the extension of a coastal walking track between Buckley's Road – Childers Cove.	May 2006	DPS
2.07.06	Complete rehabilitation of non-beach sections of the Mahogany Ship Walk between Thunder Point – Levy's Point.	May 2006	DPS
2.07.07	Establish updated master plan for the coastal Crown land between Worm Bay Road and the Surf Life Saving Clubhouse, including Lake Pertobe Crown Reserve.	May 2006	DPS
2.07.08	Commence bridge replacement plan in Lake Pertobe.	June 2006	DPS

2.08 4 YEAR STRATEGY: Review and implement new procurement arrangements for waste management services.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.08.01	Planning, design and procurement of a road sweeping re-use facility.	May 2006	DPS
2.08.02	Planning, design and procurement of a hard waste re-use facility.	May 2006	DPS
2.08.03	Implement a community education process relating to the new waste management contract	July 2006	DPS
2.08.04	Evaluate possible extension of Council household waste management collection services to other areas outside the existing "urban" collection area.	February 2006	DPS

4 Year Budget Programs

- **Waste Management/Street Cleaning** provides a waste management system that meets the requirements of the community and the State Government's waste minimisation policies.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	2,417,600	2,390,500	2,313,905	2,350,400	2,377,500	2,418,700
Recurrent Revenue	(299,100)	(250,300)	(51,000)	(24,000)	0	0
Net	2,118,500	2,140,200	2,262,905	2,326,400	2,377,500	2,418,700

2.09 4 YEAR STRATEGY: Improve the quality of Warrnambool's natural and open space environments.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.09.01 Plant 20,000 native plants throughout the municipality	May 2006	DPS
2.09.02 Undertake environment conservation/rehabilitation works and measures relating to Warrnambool South wetlands.	May 2006	DPS
2.09.03 Environment conservation/rehabilitation works and measures relating to lower Merri River and Russells Creek between Queens Road and Mortlake Road.	May 2006	DPS
2.09.04 Develop an inclusive ("all access") playgrounds policy	November 2005	DPS
2.09.05 Restoration of Botanic gardens garden beds, extension to bore water system, and replacement of maturing trees in accordance with management plan.	March 2006	DPS
2.09.06 Establish a management plan for the Fletcher Jones "Pleasant Hill" gardens, taking into account future ownership/agreement scenarios.	December 2005	DPS
2.09.07 Develop a tree replacement program at major parks	March 2006	DPS
2.09.08 Enter 2006 Tidy Towns Awards	December 2005	DPS
2.09.09 Implement the Playground Upgrading Plan	May 2006	DPS
2.09.10 Plan and commence activities arising from Council's participation in water conservation/re-use activities via the Water Campaign.	May 2006	DPS

2.10 4 YEAR STRATEGY: Implement effective greenhouse abatement measures and activities.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.10.01 Progressive retro fitting of Council buildings with energy efficient lighting.	May 2006	DPS
2.10.02 Energy-efficient retro fitting of public lighting in Liebig Street.	March 2006	DPS
2.10.03 One replacement vehicle to be fitted with alternative fuel.	May 2006	DPS
2.10.04 Installation of LCD lighting with traffic signals.	May 2006	DPS
2.10.05 Undertake planning and commence Council's participation in CCP Plus.	May 2005	DPS

2.11 4 YEAR STRATEGY: Promote and expand recycling.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
2.11.01 Introduction of new recycling services.	August 2005	DPS

4 Year Budget Programs

- **Environmental Management** includes discrete program outcomes. The ongoing environmental management works are included in the asset management and appearance of public areas.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	0	0	0	0	0	0
Capital Revenue	0	0	0	0	0	0
Net Projects	30,000	28,167	20,000	20,000	20,000	20,000
Recurrent Expenditure	60,000	64,000	65,000	76,000	77,000	78,000
Recurrent Revenue	(40,000)	(44,500)	(33,000)	(39,000)	(39,600)	(40,150)
Net	50,000	47,667	52,000	57,000	57,400	57,850

- **Parks and Gardens** manages and improves the City's parks, gardens, open space, recreation facilities and cultural resources for the enjoyment of our community and visitors.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	280,000	357,150	260,000	240,000	260,000	525,000
Capital Revenue	(45,000)	(20,000)	(70,000)	(20,000)	(25,000)	(50,000)
Net Projects	30,000	50,500	10,000	60,000	60,000	35,000
Recurrent Expenditure	1,851,300	1,803,750	1,897,800	1,952,800	2,022,450	2,104,800
Recurrent Revenue	(188,040)	(171,470)	(203,915)	(169,424)	(174,220)	(176,430)
Net	1,928,260	2,019,930	1,893,885	2,063,376	2,143,230	2,438,370

3. Safe & Healthy Community

Strategic Objective

To provide a broad range of health, recreational, cultural and social support services and facilities to a community that is growing in numbers and diversity.

72 Activities and Initiatives

3.01 4 YEAR STRATEGY: To increase participation in Council cultural, recreation and leisure programs that promotes healthy lifestyles and community wellbeing.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.01.01	Develop an integrated Health Promotion Strategy (addressing physical inactivity) in partnership with regional councils and primary care partnerships	February 2006	DRS
3.01.02	Support the establishment of a multi-use performing arts training/development facility at Warrnambool College.	May 2006	DRS
3.01.03	Develop opportunities for increased community use of Aquazone and Warrnambool Stadium eg. corporate fitness program (Aquazone), recreational day time sports (Warrnambool Stadium).	December 2005	DRS
3.01.04	Continue advisory and other assistance relating to the "Brauerander Park" project in Warrnambool West, taking into account community/regional benefits.	May 2006	CE, DRS
3.01.05	Develop and implement program and activity initiatives supporting Department for Victorian Communities 'Go For Your Life' program.	May 2006	DRS
3.01.06	Enhance the operation of and opportunities available through Council's Out of School Hours Care and Vacation Care programs	March 2006	DRS
3.01.07	Implement the Access For All Abilities program – 4As, 2Bs – at AquaZone	December 2005	DRS
3.01.08	Undertake bird-proofing works at Warrnambool Stadium	September 2005	DRS
3.01.09	Facilitate implementation of Warrnambool Synthetic Hockey Field Project, in conjunction with the Warrnambool District Hockey Association and other project stakeholders.	May 2006	DRS
3.01.10	Continuing investigations relating to feasibility of relocating activities from Queens Road stadium.	April 2006	DRS

4 Year Budget Programs

- **Recreation** provides provision of sport, recreation and cultural facilities, services and programs in response to identified community need, and to provide information and advice to clubs and organisations involved in these areas.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	360,350	369,407	1,200,250	423,000	400,000	600,000
Capital Revenue	(358,740)	(290,914)	(870,000)	(200,000)	(200,000)	(200,000)
Net Projects	38,750	12,295	25,000	20,000	30,000	20,000
Recurrent Expenditure	165,100	166,780	148,500	161,583	164,732	168,004
Recurrent Revenue	(19,000)	(17,829)	0	0	0	0
Net	186,460	239,739	503,750	404,583	394,732	588,004

- **Aquazone** provides a premier indoor community aquatic leisure facility in South West Victoria, providing equitable and affordable access to a wide range of aquatic and fitness activities that will enhance participation and promote social connection and inclusion.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Net Projects	0	(4,415)	4,415	0	0	0
Recurrent Expenditure	1,542,645	1,597,077	1,707,875	1,737,523	1,798,098	1,860,367
Recurrent Revenue	(1,394,240)	(1,411,167)	(1,564,907)	(1,558,856)	(1,574,462)	(1,597,463)
Net	148,405	181,495	147,383	178,667	223,636	262,904

- **Warrnambool Stadium/Queens Road Stadium** provides premier indoor multi-purpose sporting facilities in the South West region, providing equitable and affordable access to a wide range of indoor sporting and leisure activities, as a sustainable community based enterprise.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	357,790	467,188	576,716	584,202	602,667	621,772
Recurrent Revenue	(324,730)	(403,795)	(524,253)	(538,408)	(549,175)	(560,157)
Net	33,060	63,393	52,463	45,794	53,492	61,615

3.02 4 YEAR STRATEGY: Develop and undertake a planning and funding strategy for the Warrnambool Cultural Precinct Project.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.02.01 Develop consolidated schematic design, including cost plan/funding strategy for Warrnambool's Cultural Precinct Project.	March 2006	DRS
3.02.02 Undertake highest priority preservation and refurbishment works at the Warrnambool Art Gallery.	March 2006	DRS

4 Year Budget Programs

- **Warrnambool Entertainment Centre** aims to provide high-quality venues where people can see, present and explore the arts, ideas and events. The Centre is the main venue in Warrnambool that presents shows and programs from across the range of the performing arts. It is also used as a public meeting place, function & conference venue for a range of private, community & commercial activities.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	87,345	15,250	0	215,000	0	0
Capital Revenue	(25,000)	0	0	(100,000)	0	0
Recurrent Expenditure	747,155	770,098	763,158	792,741	799,348	821,511
Recurrent Revenue	(614,310)	(614,905)	(622,350)	(632,858)	(644,655)	(656,688)
Net	195,190	170,443	140,808	274,883	154,693	164,823

- **Art Gallery** seeks to provide a visual arts resource for Warrnambool by collecting, preserving and displaying works of art and moveable cultural heritage for the enjoyment and education of the community.

The on-going development of the Gallery's collection and the presentation of a program of exhibitions, public events and the education service will encourage creative endeavour, provide opportunity for engagement between patrons, artists and the objects they create and stimulate use of the Gallery as a lively cultural space.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	226,000	30,600	338,000	0	0	0
Capital Revenue	(100,000)	(19,000)	(83,000)	0	0	0
Recurrent Expenditure	464,980	432,251	435,128	468,471	469,257	500,534
Recurrent Revenue	(184,150)	(164,060)	(167,010)	(183,860)	(170,387)	(186,935)
Net	406,830	279,791	523,118	284,611	298,870	313,599

3.03 4 YEAR STRATEGY: Improve City recreation reserves through the implementation of adopted physical infrastructure works and revised management arrangements.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.03.01	Develop updated/new policies for user groups of sportsgrounds and pavilions.	May 2006	DRS
3.03.02	Complete improvement works to netball courts at Friendly Societies Park. Undertake improvement works to netball courts at Caramut Road, subject to funding	May 2006	DRS
3.03.03	Implement funded improvements to outdoor sporting reserves (Junior Soccer Club, Warrnambool East Parks).	May 2006	DRS
3.03.04	Undertake outdoor pool and building refurbishment minor works at Aquazone.	April 2006	DRS
3.03.05	Develop and implement Minor Reserves Planning project subject to funding.	May 2006	DRS
3.03.06	Continue investigations regarding possible improvement works at Reid Oval and Bushfield Recreation Reserve, following recent key planning studies.	May 2006	DRS

3.04 4 YEAR STRATEGY: Progressive improvement of Warrnambool's public library service based on Council policy and adopted actions arising from Corangamite Regional Library Corporation – Service Review (2003).

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.04.01	Complete negotiations for introduction of funding and service agreement for Warrnambool Library, including Warrnambool/Moyne reciprocal borrowings.	November 2005	DRS

4 Year Budget Programs

- **Library** provides a quality library and information service to the community.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	0	0	0	10,000	16,000	0
Recurrent Expenditure	305,100	302,700	385,300	396,665	408,141	420,056
Net	305,100	302,700	385,300	406,665	424,141	420,056

3.05 4 YEAR STRATEGY: Increasing equitable access to public and community services, information and facilities, through inclusive planning and partnership arrangements.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.05.01	Implement initiatives to promote access and safety for aged and disabled persons i.e. promote portable hearing loop for Council public meetings, mobility maps in brochures/on-line,	March 2006	DRS
3.05.02	Promote inclusion opportunities for older adults and people with disabilities, including the establishment of an engagement data base, to increase participation in activity.	May 2006	DRS
3.05.03	Participate in the Public Transport Improvement Steering Committee for Warrnambool.	May 2006	DRS

4 Year Budget Programs

- **Rural Access** aims to enhance the capacity of rural and regional communities in Victoria to plan and provide support for people with disabilities and their families, thereby maximising opportunities for community membership and participation.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Net Projects	0	0	0	0	0	0
Recurrent Expenditure	195,800	205,774	183,200	189,980	196,895	203,690
Recurrent Revenue	(197,700)	(196,700)	(183,200)	(188,515)	(193,605)	(194,475)
Net	(900)	9,074	0	1,465	3,290	9,215

- **Healthy Communities** is a government funded regional program, which is responsible for implementing the Healthy Communities Program across five municipalities.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	0	0	0	0	0	0
Recurrent Expenditure	84,700	58,650	97,150	0	0	0
Recurrent Revenue	(84,700)	(80,000)	0	0	0	0
Net	0	(21,350)	97,150	0	0	0

3.06 4 YEAR STRATEGY: Supporting people from all ages, abilities and cultural backgrounds to provide input to decisions which impact on their local neighbourhoods and communities.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.06.01	Complete Memorandum of Understanding with the Horn of Africa Community Network, with implementation to include biannual focus group meetings with new migrant settlers in Warrnambool.	February 2005	DRS
3.06.02	Support an annual Aged Care Forum in partnership with other key stakeholders.	March 2006	DRS
3.06.03	Assist neighbourhood communities to provide in-venue childcare.	September 2006	DRS
3.06.04	Resource and support implementation of neighbourhood plans for East, West, Merrivale and South, within equitable City-wide context.	May 2006	DRS
3.06.05	Establish a database of people with disabilities who have interest in community engagement and civic participation	May 2006	DRS
3.06.06	Evaluate and report on the possible establishment of a neighbourhood social planning advisory committee	May 2006	DRS

3.07 4 YEAR STRATEGY: Consolidate a services system for children services which includes:-

- Increased capacity of childcare services through a mix of local government and private providers.
- Delivery of information and access to family and child educational, cultural and social needs.
- Implementation of Council's services plan objectives and relates Budget provisions for the planning and delivery of early childhood services.
- Optimise usage of Council's Early Childhood Infrastructure.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.07.01	Undertake further project scope/feasibility investigations relating to the upgrading of the "Childrens Service Centre".	February 2006	DRS
3.07.02	Development communication plan for promoting services delivered from the "Children Services Centre".	December 2005	DRS
3.07.03	Implementation of recommendations arising from the Early Years Plan, including parenting education programs.	December 2005	DRS
3.07.04	Development and implementation of the new strategic framework for Maternal and Child Health.	December 2005	DRS
3.07.05	Review and further develop services planning policies, taking into account State Government policy/directions.	December 2005	DRS
3.07.06	Undertake review of Council's Early Childhood services and related infrastructure.	December 2005	DRS

4 Year Budget Programs

- **Resident Services Directorate** provides efficient and effective management of Council's Resident Services branches, staff and resources.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	157,000	157,000	169,500	174,000	180,000	186,000
Net	157,000	157,000	169,500	174,000	180,000	186,000

- **Maternal & Child Health** provides specialist nursing and support services to parents with babies and young children up to 6 years of age.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	362,800	387,635	409,100	426,040	441,310	457,910
Recurrent Revenue	(270,500)	(292,035)	(305,000)	(306,640)	(314,780)	(321,230)
Net	92,300	95,600	104,100	119,400	126,530	136,680

- **Pre School** provides appropriate developmental children's services for children in the year before they start school.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	0	0	0	0	0	0
Recurrent Expenditure	1,006,600	995,100	1,032,400	1,084,230	1,122,380	1,160,390
Recurrent Revenue	(944,800)	(912,200)	(918,000)	(944,630)	(970,140)	(989,530)
Net	61,800	82,900	114,400	139,600	152,240	170,860

- **Family Day Care** provides home based child care.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	1,785,300	1,700,000	1,687,000	1,740,280	1,788,040	1,827,250
Recurrent Revenue	(1,938,800)	(1,805,000)	(1,812,500)	(1,846,540)	(1,896,410)	(1,934,340)
Net	(153,500)	(105,000)	(125,500)	(106,260)	(108,370)	(107,090)

- **Child Care** provides care for children 0-6 years.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	0	0	0	476,000	0	0
Capital Revenue	0	0	0	(250,000)	0	0
Recurrent Expenditure	1,507,900	1,598,000	1,761,200	1,828,615	1,902,140	1,968,430
Recurrent Revenue	(1,522,200)	(1,591,000)	(1,715,400)	(1,765,140)	(1,812,860)	(1,849,080)
Net	(14,300)	7,000	45,800	289,475	89,280	119,350

- **Parenting Programs** provides a family intervention program.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	143,300	142,000	150,000	155,580	161,310	166,950
Recurrent Revenue	(143,000)	(143,000)	(150,000)	(154,350)	(158,520)	(161,700)
Net	300	(1,000)	0	1,230	2,790	5,250

3.08 4 YEAR STRATEGY: Provide leadership at local, regional, State and Commonwealth levels in partnership and planning for community services.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.08.01	Develop networks with key funding bodies and providers of migrant settlement services to support culturally responsive community services.	May 2006	DRS
3.08.02	Enhance the integration of Family and Domestic Violence networks to develop local and regional responses for improved access to services.	December 2006	DRS
3.08.03	Prepare an outline/preliminary "Warrnambool Cultural Plan" to guide Council's cultural services priorities.	May 2005	DRS

3.09 4 YEAR STRATEGY: Provide opportunities for young people to plan, coordinate and participate in youth activities.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.09.01	Develop and implement identified improvement strategies to enhance operation of key annual projects	May 2006	DRS
3.09.02	Establish new triennial funding arrangement for Council's Youth Service program.	September 2005	DRS
3.09.03	Undertake investigation and research into service gaps within the Youth sector in Warrnambool.	May 2006	DRS
3.09.04	Support future services planning opportunities through establishment of the Brophy Youth Complex, including partnership support with Brophy for a young mothers group.	May 2006	DRS

4 Year Budget Programs

- **Youth Services** provides a service that enhances, develops and encourages young people to have a voice in the provision of programs relevant to their needs and to promote young peoples well- being and social health status.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Net Projects	0	2,686	0	0	0	0
Recurrent Expenditure	151,500	140,250	180,308	186,187	192,022	198,060
Recurrent Revenue	(81,000)	(80,644)	(103,450)	(104,395)	(105,114)	(105,847)
Net	70,500	62,292	76,858	81,792	86,908	92,213

3.10 4 YEAR STRATEGY: Provide aged and disability services that respond to contemporary needs and which are consistent with standards, plans and strategies adopted by Council, including the Aged Care Strategic Plan, Community Access Plan and National Service Standards.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.10.01	Continue to implement actions arising from the Aged Care Services Best Value service review.	May 2006	DRS
3.10.02	Identify funding opportunities and partnerships to streamline access to community support services for the aged, people with disabilities, and carers.	October 2006	DRS
3.10.03	Plan and implement an annual Aged Care Forum	September 2006	DRS
3.10.04	Monitor implementation of positive ageing strategy in key media outlets, also introduce a Warrnambool Senior Citizen of the Year award in conjunction with the International Day of Older Persons..	September 2006	DRS

4 Year Budget Programs

- **Home Care** provides a comprehensive home based community care program that meets the community need.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	1,245,300	1,384,500	1,414,200	1,479,953	1,538,015	1,596,350
Recurrent Revenue	(1,323,300)	(1,427,900)	(1,499,445)	(1,537,421)	(1,578,950)	(1,610,525)
Net	(78,000)	(43,400)	(85,245)	(57,468)	(40,935)	(14,175)

- **Adult Day Care** provides high quality and affordable day programs for the aged and disabled that will prevent social isolation and promote consumer independence while at the same time providing respite for carers.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	310,400	275,570	277,850	279,205	289,743	300,345
Recurrent Revenue	(319,100)	(281,500)	(279,900)	(275,735)	(283,180)	(288,845)
Net	(8,700)	(5,930)	(2,050)	3,470	6,563	11,500

- **South West Respite Care** provides support options to carers of frail older people and prematurely aged by arranging a break from their caring role.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	137,700	138,200	140,400	146,020	151,870	157,940
Recurrent Revenue	(116,700)	(116,700)	(117,800)	(121,220)	(124,490)	(126,980)
Net	21,000	21,500	22,600	24,800	27,380	30,960

- **Archie Graham Community Centre** is a multi-purpose venue able to cater to a variety of functions and co-ordinates the Warrnambool City Council Community Bus and Hydrotherapy Pool.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	0	0	60,000	0	0	0
Recurrent Expenditure	207,600	229,800	256,400	268,281	277,274	286,158
Recurrent Revenue	(108,615)	(108,315)	(111,315)	(111,393)	(114,340)	(116,579)
Net	98,985	121,485	205,085	156,888	162,934	169,579

- **Senior Citizens** co-ordinates the services provided by the Warrnambool Senior Citizens Club.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	103,850	96,300	101,600	99,614	102,817	105,696
Recurrent Revenue	(64,500)	(56,200)	(62,120)	(57,336)	(58,884)	(60,062)
Net	39,350	40,100	39,480	42,278	43,933	45,634

- **Meals on Wheels** provides the co-ordination & delivery of nutritious and culturally appropriate meals that meets the needs of qualified customers within the City of Warrnambool.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	280,500	280,000	275,830	284,235	292,406	299,048
Recurrent Revenue	(339,600)	(325,100)	(340,500)	(343,760)	(353,040)	(360,101)
Net	(59,100)	(45,100)	(64,670)	(59,525)	(60,634)	(61,053)

3.11 4 YEAR STRATEGY:

Provide direction for public health and community safety by:-

- Developing a model for integrating regional public health and community safety plans.
- The adoption of a range of comparative measurements of the health, safety and well being of residents of the City.
- Integration of safety into town planning and public space design.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.11.01	Facilitate and support a regional Family and Domestic Violence Strategic Task group.	February 2006	DRS
3.11.02	Participate in planning and implementation of regional Family Domestic Violence training with key stakeholders	February 2006	DRS
3.11.03	Coordinate quarterly meetings of Warrnambool/Moyne Local Safety Committee	February 2006	DRS
3.11.04	Develop and implement an integrated Health Promotion Strategy that improves dental health.	February 2006	DRS

3.12 4 YEAR STRATEGY: Review and staged implementation of the Municipal Public Health Plan.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.12.01 Review Municipal Public Health Plan.	May 2006	DPS
3.12.02 Registered premises – achieving inspection scope for food sampling/handling and inspections.	May 2006	DPS
3.12.03 Conduct a SunSmart Health Promotion Program.	May 2006	DPS
3.12.04 Continue to monitor street trading practices to inform policy development	May 2006	DPS

4 Year Budget Programs

- **Health Services** administers the legislative requirements pertaining to public health, immunisation and food.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Net Projects	5,000	5,000	5,000	0	0	0
Recurrent Expenditure	300,700	294,700	323,900	334,109	356,700	370,600
Recurrent Revenue	(165,000)	(171,000)	(159,800)	(164,900)	(170,800)	(176,800)
Net	140,700	128,700	169,100	169,209	185,900	193,800

3.13 4 YEAR STRATEGY: Review and effective implementation of Municipal Fire Prevention Plan and Municipal Road Safety Plan.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.13.01 Liaise with key stakeholders on implementation.	March 2006	DPS
3.13.02 Review and update current Road Safety Plan.	March 2006	DPS
3.13.03 Staged implementation of the Action Plan from the Road Safety Plan.	March 2006	DPS
3.13.04 Enhance safety/usability of the on-road bike path network, as per Budget allocations.	May 2006	DPS
3.13.05 Extend the off-road bike path network between Ardlie and Bromfield Street and Garden Street and Moonah Street.	May 2006	DPS

4 Year Budget Programs

- **Regulatory Services** provides local law and public safety and traffic control.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	163,000	163,000	42,500	42,500	42,500	0
Recurrent Expenditure	468,000	472,500	515,384	542,700	561,556	579,100
Recurrent Revenue	(1,134,160)	(991,660)	(1,245,700)	(1,260,600)	(1,295,700)	(1,329,900)
Net	(503,160)	(356,160)	(687,816)	(675,400)	(691,644)	(750,800)

3.14 4 YEAR STRATEGY: Strengthen community involvement in public and civic life, including cultural and recreational activities.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.14.01	Implementation of volunteer marketing strategy across the region.	December 2004	DRS
3.14.02	Implement Corporate Volunteering Policy within Council	May 2006	DRS
3.14.03	Lead the development of a volunteer capacity building model to strengthen regional volunteering.	September 2006	DRS
3.14.04	Increase partnership arrangements between not for profit organisations, local, state and federal governments to support sustainable volunteering in the region.	May 2006	DRS
3.14.05	Support community groups in advocacy before Federal and State governments and service providers.	May 2006	DRS
3.14.06	Encourage City-wide approach for shared service agency planning to address specific community needs and effective use of resources.	May 2006	DRS
3.14.07	Seek resources to integrate Council strategies with social planning implications to develop a City-wide social plan	May 2006	DRS
3.14.08	Seek resources to ensure community groups have a key point of contact and liaison with Council	May 2006	DRS

4 Year Budget Programs

- **Volunteer Services** provides a range of volunteer services to Warrnambool City.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	61,500	60,000	67,000	69,600	72,285	75,015
Recurrent Revenue	(23,500)	(23,500)	(44,000)	(44,765)	(45,970)	(46,890)
Net	38,000	36,500	23,000	24,835	26,315	28,125

- **Community Building (WAVE)** is a government funded program aimed at improving community participation in State and Local Government service delivery.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	274,800	217,400	50,960	0	0	0
Recurrent Revenue	(283,575)	(210,605)	0	0	0	0
Net	(8,775)	6,795	50,960	0	0	0

3.15 4 YEAR STRATEGY: To develop Warrnambool as a vibrant, regional centre that celebrates cultural diversity.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
3.15.01	Submit funding applications to facilitate support for a community based Multicultural Events Committee.	May 2006	DRS
3.15.02	Map and promote available interpreting/translation services and cultural awareness information	March 2006	DRS
3.15.03	Develop employment pathways which integrate English language, including technical and vocational English, skill assessment and recognition, workplace orientation.	March 2006	DRS, DED
3.15.04	Support the development of criteria to assess workplace capacity to successfully attract and retain migrant employees.	March 2006	DRS
3.15.05	Seek funding partnerships with State Government to strengthen linkages and coordination between local agencies and organisations in the provision of mainstream and specialist services.	May 2006	DRS
3.15.06	Develop cultural awareness practices for Koori families in children's programs	May 2006	DRS
3.15.07	Explore partnerships to effectively disseminate the "How To" Guide for successful attraction and settlement of migrants in regional Australia	May 2006	DRS

4 Year Budget Programs

- **Migration Project** is a program that aims to facilitate migration to the South West and assists with the integration into the community.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	55,500	51,500	76,525	81,000	66,500	0
Recurrent Revenue	(55,500)	(114,125)	(81,000)	(81,000)	0	0
Net	0	(62,625)	(4,475)	0	66,500	0

4. Growing City

Strategic Objective

To facilitate the balanced economic growth of our City, consistent with long-term sustainability, equity and benefits for the community of Warrnambool and the Great South Coast.

57 Activities and Initiatives

4.01 4 YEAR STRATEGY: Implementation of strategies contained in “Destination Warrnambool”, including Council’s key role developing public sector tourism infrastructure and in facilitating investment attraction.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.01.01 Implementation of adopted strategies/actions for 2005/06 in “Destination Warrnambool” tourism development plan.	May 2006	DED
4.01.02 Review and update key visitor information ie Visitor Guide Handbook, Visitor Maps, VIC Website, Events Database, etc	May 2006	DED
4.01.03 To monitor and have active input into ongoing strategies and promotion of Shipwreck Coast Tourism Inc.	May 2006	DED

4 Year Budget Programs

- **Economic Development Directorate** works with all stakeholders to increase jobs and incomes and to improve local economic assets, positioning Warrnambool for sustainable economic development.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	161,510	161,510	164,000	170,000	174,000	178,000
Net	161,510	161,510	164,000	170,000	174,000	178,000

- **Warrnambool Marketing** provides affordable holiday accommodation that is modern, clean and well maintained in a family orientation atmosphere.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Net Projects	0	0	95,000	77,250	79,500	81,800
Recurrent Expenditure	561,805	539,208	505,600	440,300	449,500	460,000
Recurrent Revenue	(55,000)	(47,661)	(46,200)	(47,500)	(49,000)	(50,500)
Net	506,805	491,547	554,400	470,050	480,000	491,300

4.02 4 YEAR Strategy: Facilitation support for the attraction and staging of events in that have clear economic development and/or tourism benefits for Warrnambool.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.02.01 Targeted facilitation and support to staging of events that have clear economic development and/or tourism benefits.	May 2006	DED
4.02.02 Coordination of Queens Baton Relay and celebration event.	March 2006	DED
4.02.03 Confirmation and clarification of Council’s in-kind and cash support for Wunta Fiesta.	September 2005	DED
4.02.04 Support/partnership role for successful delivery of 2006 Wunta Fiesta.	March 2006	DED

4.03 4 YEAR STRATEGY: Progress towards Fun4Kids becoming a Hallmark event.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.03.01 Complete review of 2005 Fun 4 Kids event and reach decisions on parameters for 2006 event.	September 2005	DED
4.03.02 Submit application to 2006 Victorian Tourism Awards.	March 2006	DED
4.03.03 Establish 12 month objectives to work towards Hallmark status.	September 2005	DED
4.03.04 Proactive targeting of sponsors and other funding opportunities for staging of 2006 event.	March 2006	DED
4.03.05 Active review and refreshing of program to continually strengthen position of the Festival.	March 2006	DED

4 Year Budget Programs

- **Fun 4 Kids** provides an important attraction to Warrnambool in the winter season and provides a holiday program for the Warrnambool community.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure*	520,400	549,370	626,500*	704,500	704,500	704,500
Recurrent Revenue	(445,270)	(445,270)	(551,500)	(551,500)	(551,500)	(551,500)
Net	75,130	104,100	75,000	153,000	153,000	153,000

* Does not include \$78,300 of internal salaries.

4.04 4 YEAR STRATEGY: Finalise and implement development and management plans for Council-operated foreshore holiday parks.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.04.01	Determine land use/visual character performance requirements for Surfside Holiday Park.	November 2005	DCS
4.04.02	Subject to attraction of funding assistance, develop updated, preliminary Masterplan for Surfside Holiday Park inclusive of business-case evaluation for staged improvement program.	April 2006	DCS
4.04.03	Prepare an evaluation report on the feasibility of investment in a group accommodation facility at Surfside Holiday Park.	April 2006	DCS

4 Year Budget Programs

- **Holiday Parks** provides affordable holiday accommodation that is modern, clean and well maintained in a family orientation atmosphere.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	186,000	186,000	90,000	190,000	190,000	190,000
Recurrent Expenditure	782,700	662,255	767,900	785,400	802,500	824,100
Recurrent Revenue	(1,329,900)	(1,356,700)	(1,404,300)	(1,494,600)	(1,571,100)	(1,623,700)
Net	(361,200)	(508,445)	(546,400)	(519,200)	(578,600)	(609,600)

4.05 4 YEAR STRATEGY: Significant progress with activation of the village, including Stage 2 of the Flagstaff Hill Redevelopment Project.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.05.01	Identify development options from the Masterplan, including funding options.	September 2005	DED
4.05.02	Ongoing implementation of activation initiatives for the Village.	May 2006	DED
4.05.03	Advocate for the Loch Ard Bell to be part of the overall collection displayed at Flagstaff Hill.	Ongoing	DED
4.05.04	Implement Review recommendations, subject to budget constraints, in regards to the 'Shipwrecked' product.	May 2006	DED
4.05.05	Work in partnership with Landcare and CoastCare to improve native vegetation at Flagstaff Hill	May 2006	DED
4.05.06	Ongoing review of operational costs and implementation of strategies to maximise revenue.	April 2006	DED
4.05.07	Investigate what is the most appropriate management model for optimising Flagstaff Hill's business performance.	May 2006	DED

4.06 4 YEAR STRATEGY: Recognition as a centre of excellence in tourism and customer service.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.06.01	Engage internal and external stakeholders in the development and implementation of the "Welcoming Business" Program.	May 2006	DRS

4.07 4 YEAR STRATEGY: The Visitor Information Centre is one of the leading centres in regional Victoria.

Activities and Initiatives 2005-2006		Timing/Measure	Resp.
4.07.01	Develop visitor origin database for communication to local tourism industry and interest groups.	October 2005	DED
4.07.02	Submit application to Victorian Tourism Awards.	August 2005	DED
4.07.03	Undertake quarterly customer survey to review tourism products and services.	May 2006	DED
4.07.04	Further enhancement of VIC services.	November 2005	DED

4 Year Budget Programs

- Flagstaff Hill Maritime Museum** preserves and displays the regions historic links to the ocean, not only for the enjoyment of visitors, but also for local residents as a vital and important part of community life.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	145,000	181,000	105,000	85,000	85,000	85,000
Recurrent Expenditure	1,414,571	1,303,881	1,405,884	1,458,150	1,507,665	1,556,860
Recurrent Revenue	(1,364,484)	(1,244,607)	(1,318,000)	(1,325,500)	(1,333,500)	(1,333,500)
Net	195,087	240,274	192,884	217,650	259,165	308,360

- Visitor Information Centre** delivers a broad range of information services to the visitor, encouraging use of the city's wide range of goods and services. The centre is open 7 days a week.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	229,600	229,049	233,109	249,920	267,345	275,505
Recurrent Revenue	(56,200)	(61,161)	(61,200)	(62,500)	(64,000)	(65,500)
Net	173,400	167,888	171,909	187,420	203,345	210,005

4.08 4 YEAR STRATEGY: Support the expansion of Warrnambool as a premier location for education and training.

Activities and Initiatives 2005-2006		Timing/Measure	Resp.
4.08.01	Partnership approach in implementing adopted initiatives from the international education study.	May 2006	DED
4.08.02	Develop updated promotion of heritage and "public art trails".	March 2005	DRS

4.09 4 YEAR STRATEGY: Ongoing support for key food processing industries.

Activities and Initiatives 2005-2006		Timing/Measure	Resp.
4.09.01	Active participation in the Dairy Industry Roundtable.	May 2005	DED
4.09.02	Facilitation support for expansion of meat industry.	April 2005	DED
4.09.03	Investigate and report to Council on other niche food processing opportunities.	March 2005	CE
4.09.04	Active participation in food based clusters.	May 2006	DED

4.10 4 YEAR STRATEGY: Warrnambool is identified as the "retail" capital of the Great South Coast.

Activities and Initiatives 2005-2006		Timing/Measure	Resp.
4.10.01	Support for CBD Warrnambool Inc and ongoing implementation of the Warrnambool Retail Strategy.	May 2006	DED

4.11 4 YEAR STRATEGY:	To improve the overall skill base of the Warrnambool business community.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.11.01	Deliver 10 group initiatives including Business Planning and other workshops.	May 2006	DED
4.11.02	Effective transition management of the Warrnambool Business Centre.	May 2006	DED
4.11.03	Ongoing update of the Warrnambool business database.	May 2006	DED
4.11.04	Effective planning/delivery of the Warrnambool/Moyne and biennial Regional business awards.	May 2006	DED
4.12 4 YEAR STRATEGY:	Provision of investment attraction, facilitation and marketing services.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.12.01	Provision of investment services to 50 companies.	May 2006	DED
4.12.02	Completion of the Archive Centre feasibility study, including detailed design drawings	May 2006	DED
4.12.03	Financial model for the establishment of the Archive Centre, including the level of Council support, completed.	May 2006	DED
4.12.04	Completion of Development Brief for sale of Fletcher Jones property, documentation for tender process.	May 2006	DED
4.13 4 YEAR STRATEGY:	Provide and facilitate the establishment of a 10 year supply of industry land including opportunities for larger format sites in Allansford and light industrial land in Warrnambool.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.13.01	Identification of smaller industrial land sites via Warrnambool Land Use Strategy.	October 2004	DPS
4.13.02	Undertake municipal enterprise industry attraction and RIDF funding application activities for the proposed Allansford Industrial Business Park (Stage 1).	May 2006	DED
4.14 4 YEAR STRATEGY:	Work with key stakeholders (industry, education providers, employment agencies etc) to facilitate the development of the right skills sets.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
4.14.01	Work with local business and relevant stakeholders to address current /future skill shortages through training/re-skilling.	May 2006	DED
4.14.02	Delivery of key marketing components of the Provincial Victoria strategy and the Great South Coast Initiative.	May 2006	DED
4.14.03	Participation in Work for the Dole, Community Jobs Programs, Green Corps and other employment initiatives.	May 2006	DED
4.14.04	Provision of advice on skilled migration and Provincial Victoria to 12 employers on employment related issues.	May 2006	DED
4.14.05	Provision of advice to 25 individuals on business opportunities in Warrnambool.	March 2006	DED
4.14.06	Active participation by Council in a range of employment programs with the delivery of employment assistance to 50 people.	May 2006	DED
4.14.07	Successful staging of the Employee of the Month Awards.	May 2006	DED

4 Year Budget Programs

- **Warrnambool Development** includes the industry and business support, research and statistical analysis and project development which underpin economic development.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Net Projects	73,000	89,716	75,000	80,000	20,000	15,000
Recurrent Expenditure	241,200	225,500	267,000	272,745	281,995	290,453
Recurrent Revenue	(51,000)	(24,000)	0	0	0	0
Net	263,200	291,216	342,000	352,745	301,995	305,453

- **Business Incubator** provides a range of assistance to small business operators operating or establishing within the City of Warrnambool and provides assistance to enhance employment and general small business diversity and health.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	174,500	135,450	85,200	87,079	78,929	116,246
Recurrent Revenue	(58,050)	(71,950)	(36,000)	(28,000)	0	0
Net	116,450	63,500	49,200	59,079	78,929	116,246

- **Airport** provides a regional Airport that meets the needs of users and operates as a viable commercial enterprise to the benefit of the region.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	20,000	20,000	300,000	245,000	0	0
Capital Revenue	0	0	(250,000)	(195,000)	0	0
Recurrent Expenditure	73,200	73,200	80,850	89,900	93,950	98,000
Recurrent Revenue	(76,500)	(62,132)	(79,000)	(82,820)	(83,330)	(85,840)
Net	16,700	31,068	51,850	57,080	10,620	12,160

- **Saleyards** provides a regional livestock marketing centre that meets the needs of the stock agents, buyers and producers.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	263,100	260,141	240,000	200,000	200,000	200,000
Capital Revenue	0	0	0	0	0	0
Net Projects	0	10,000	0	0	0	0
Recurrent Expenditure	438,800	484,800	496,100	513,270	528,350	546,000
Recurrent Revenue	(744,450)	(882,350)	(883,200)	(898,750)	(914,500)	(932,016)
Net	(42,550)	(127,409)	(147,100)	(185,480)	(186,150)	(186,016)

5. Responsible Asset Management

Strategic Objective

To ensure Council-managed infrastructure assets are safe, functional and well maintained and that new investment or improvements with these assets achieves environmental and industry best practice.

16 Activities and Initiatives

5.01 4 YEAR STRATEGY:	Ensure a sustainable (financially and functionally) Asset Investment Program for asset renewal/replacement/upgrading.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.01.01	Update asset data for computer database	May 2006	DPS
5.01.02	Align financial data with the asset database	May 2006	DPS
5.01.03	Council reports relating to detailed scope of 2005/06 renewal/replacement works for Council buildings/properties.	May 2006	DPS
5.01.04	Establish a longer-term (20 years) indicative Asset Investment Program for all categories of infrastructure assets.	May 2006	DPS
5.01.05	Complete all asset audits and adopt evaluation method for development of renewal/replacement programs.	May 2006	DPS
5.02 4 YEAR STRATEGY:	Evaluation the performance of assets/infrastructure against functional and operational standards and costs.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.02.01	Part-review purpose and current/future usage of Council building assets with a view to clearer direction on rationalisation, maintenance and improvements of such properties.	May 2006	DPS
5.02.02	Prepare cyclic maintenance programs for all assets in line with annual funding.	May 2006	DPS
5.03 4 YEAR STRATEGY:	Undertake improvement works to progressively implement Stage 1 (highest risk rating) works/improvement within the Warrnambool Drainage Plan.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.03.01	Staged implementation of "high hazard" improvement works, based on the Warrnambool Drainage Plan.	May 2006	DPS
5.04 4 YEAR STRATEGY:	Develop the Warrnambool Floodplain Management Plan and implement adopted works and measures.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.04.01	Complete scope of floodplain management measures to inform strategic planning in Warrnambool's north-east growth area, also to enable initial funding application for mitigation works along Russells Creek in the Hopkins Highway area.	May 2006	DPS
5.04.02	Carry out strategic scoping investigations relating to potential floodplain management measures in the Russells Creek Catchment generally upstream of Garden Street, integrated with growth node structure planning.	May 2006	DPS
5.04.03	Work with the Catchment Management Authority relating to completion of the Warrnambool South Flood Study.	May 2006	DPS
5.04.04	Integration of total data arising from flood mapping in the Warrnambool North and Warrnambool South areas and applying this information for planning and land information systems.	May 2006	DPS
5.05 4 YEAR STRATEGY:	Establish a disability action plan for buildings on land owned or managed by Council.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.05.01	Jointly with Resident Services staff, seek funding for a disability audit of all Council buildings.	May 2006	DPS
5.06 4 YEAR STRATEGY:	Establish updated improvement plan relating to infrastructure at Warrnambool Airport.		
	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.06.01	Undertake funded upgrading works at the Warrnambool Airport.	May 2006	DPS

4 Year Budget Program

- **Physical Services Directorate** provides efficient and effective management of Councils physical assets utilising the personnel and resources of the Physical Services department.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Recurrent Expenditure	168,400	144,000	199,000	208,320	214,850	221,550
Net	168,400	144,000	199,000	208,320	214,850	221,550

- **Engineering Services** provides effective and efficient management and operations of Infrastructure services in accordance with goals and objectives of Council's Corporate Plan.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	60,000	60,000	205,000	305,000	295,000	5,000
Capital Revenue	0	(17,000)	(400,000)	(50,000)	0	0
Net Projects	10,000	23,700	10,000	0	10,000	0
Recurrent Expenditure	1,336,200	1,437,700	1,535,500	1,552,400	1,681,800	1,705,700
Recurrent Revenue	(8,100)	(13,000)	(16,000)	(14,000)	(15,500)	(15,700)
Net	1,398,100	1,491,400	1,334,500	1,793,400	1,971,300	1,695,000

- **Roads, Street & Bridges Maintenance** provides maintenance works in a coordinated and efficient manner.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	3,364,700	1,710,285	4,546,200	2,081,000	2,221,000	2,476,000
Capital Revenue	(1,732,100)	(167,900)	(2,528,500)	(383,000)	(353,000)	(353,000)
Recurrent Expenditure	1,433,000	1,296,352	1,232,900	1,402,600	1,461,300	1,503,800
Recurrent Revenue	(739,350)	(639,252)	(612,700)	(627,600)	(641,900)	(656,500)
Net Projects	0	(7,000)	0	15,000	0	0
Net	2,326,250	2,192,485	2,637,900	2,488,000	2,687,400	2,970,300

- **Property Management** maintains and operates Councils building assets in accordance with community standards and to ensure a high standard of asset maintenance and cleanliness.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	170,000	172,100	0	0	0	192,500
Capital Revenue	(3,070,000)	(598,500)	0	(1,000,000)	0	0
Recurrent Expenditure	43,850	136,168	46,000	48,000	50,000	52,000
Recurrent Revenue	(318,460)	(282,720)	(247,895)	(233,940)	(189,065)	(193,480)
Net	(3,174,610)	(572,952)	(201,895)	(1,185,940)	(139,065)	51,020

- **Building Maintenance** details the costs associated with building and maintaining Council infrastructure including the Civic Centre, Warrnambool Entertainment Centre, Art Gallery, Aquazone and recreational facilities/

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	360,000	378,000	585,000	230,000	285,000	550,000
Capital Revenue	0	(68,000)	(260,000)	0	0	0
Net Projects	0	0	50,000	50,000	35,000	0
Recurrent Expenditure	455,700	412,900	556,100	512,550	531,600	554,450
Recurrent Revenue	(69,554)	(79,600)	(72,999)	(75,500)	(78,300)	(82,100)
Net	746,146	643,300	858,101	717,050	773,300	1,022,350

- **Recreation Facilities** provides efficient and effective management of Councils physical assets utilising the personnel and resources of the Physical Services department.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	0	0	20,000	0	0	0
Capital Revenue	0	0	0	0	0	0
Net Projects	0	9,500	0	0	0	0
Recurrent Expenditure	167,700	147,600	175,800	198,000	205,730	213,900
Recurrent Revenue	(55,100)	(55,100)	(56,400)	(56,600)	(56,650)	(56,800)
Net	112,600	102,000	139,400	141,400	149,080	157,100

- **Carpark Construction** details the costs associated with the capital cost of providing car parking.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	690,000	233,300	0	0	0	0
Capital Revenue	(650,000)	(150,000)	0	0	0	0
Net	40,000	83,300	0	0	0	0

- **Port of Warrnambool** provides maintenance of the Breakwater area and boat ramp.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	50,000	7,200	0	0	0	0
Capital Revenue	(50,000)	0	0	0	0	0
Recurrent Expenditure	39,500	44,500	49,000	55,600	55,650	55,700
Recurrent Revenue	(15,000)	(19,500)	(49,500)	(56,000)	(56,000)	(56,000)
Net	24,500	32,200	(500)	(400)	(350)	(300)

5.07 4 YEAR STRATEGY: Ensure effective planning and development of public open space and drainage reserves.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.07.01 Undertake review of Warrnambool Public Open Space Strategy (2000).	May 2006	DPS
5.07.02 Ensure planning of public open space and drainage reserves is an integral part of structure planning/agreements preceding rezoning in growth areas.	May 2006	DPS

4 Year Budget Program

- **Drainage Maintenance** provides drainage maintenance works in a coordinated and efficient manner.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	1,040,000	152,750	851,600	720,000	650,000	1,000,000
Capital Revenue	(580,000)	0	(482,000)	(229,600)	0	0
Net Projects	0	10,000	120,000	50,000	150,000	50,000
Recurrent Expenditure	206,600	192,800	216,200	252,500	288,500	320,500
Net	666,600	355,550	705,800	792,900	1,088,500	1,370,500

- **Fleet** manages the fleet assets to maximise the availability and minimise maintenance and capital costs.

	2004/05 Budget	2004/05 Forecast	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget
Capital Expenditure	1,300,000	1,406,000	1,390,000	1,350,000	1,400,000	1,400,000
Capital Revenue	(621,000)	(671,000)	(684,200)	(625,000)	(625,000)	(625,000)
Recurrent Expenditure	781,300	781,300	808,200	796,300	805,300	811,300
Recurrent Revenue	(1,800,000)	(1,750,000)	(1,815,000)	(1,819,000)	(1,819,000)	(1,819,000)
Net	(339,700)	(233,700)	(301,000)	(297,700)	(238,700)	(232,700)

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Natural & Built Environment

Coast & Rivers

User Fees & Charges	2003/2004	2004/2005	2005/2006
Mooring Fees			
Boat less than 10m (½yearly)	\$77.00	\$77.00	\$80.00
Boat 10.1m to 15m (½yearly)	\$99.00	\$99.00	\$105.00
Boat 15.1 – 20m (½yearly)	\$121.00	\$121.00	\$125.00
Boat 20.1 – 25m (½yearly)	\$143.00	\$143.00	\$150.00
Jetty Fees – pa Permit for breakwater and Hopkins River	\$110.00	\$110.00	\$115.00
Parking Permit Fees			
Breakwater (per vehicle)	\$11.00	\$11.00	\$15.00

* Fees to apply from 1 Sept 2005

Development Services

User Fees & Charges	2003/2004	2004/2005	2005/2006
Planning			
Request to amend planning permit or to amend endorsed plans		\$90.00	\$100.00
Extension of Time for Planning Permits:-			
First Extension		\$55.00	\$60.00
Second extension		\$75.00	\$80.00
Additional Extensions		\$150.00	\$165.00
Approval of Development Plans to the satisfaction of the Responsible Authority		\$440.00	\$485.00
Approval of 173 Agreements (Plus cost of legal advice if required)		\$90.00	\$100.00
Liquor License Requests		\$55.00	\$60.00
Notification of Planning Applications:-			
Up to 10 letters/notices		\$55.00	\$60.00
Additional letters/notices		\$2.50	\$2.75
Property Inquiry relating to planning history		\$30.00	\$33.00
Building			
Section 80 Building Act Referrals		\$30.00	\$33.00
Pre purchase house inspections		\$300.00	\$330.00
Request to amend building permit or to amend approved plans		\$150.00	\$165.00
Additional Building Inspections (i.e if more than 4 inspections for a house)		\$100.00	\$110.00
Dispensation for siting of single dwellings		\$150.00	\$165.00
Demolition Consents		\$50.00	\$55.00
Owner Builder Report (Section 137B of Building Act)		\$300	\$330.00
Building Notice		\$150.00	\$165.00
Building Order		\$300.00	\$330.00
Temporary Structure Siting Approval		\$250	\$275.00
Places of Public Entertainment Occupancy Permit		\$400.00	\$440.00
Subdivision Statements for Buildings (Reg 3.3)		\$150.00	\$165.00
Pool Safety Fence inspections		\$100.00	\$110.00
Dispensation of Building Regs		\$250.00	\$275.00
Building Permits			
1B & 2-9	Residential & Commercial works other than Class 1A	Value	4(value+√value) 2000 (Minimum fee \$600.00)
1A	Dwelling – Residential (Registered Builder)	Up to \$150,000	\$1,500.00
		\$150,000 - \$200,000	\$2,000.00
		>\$200,000	Value ÷ 100
1A	Dwellings – Residential	Up to \$150,000	\$1,800.00
		\$150,000 - \$200,000	\$2,500.00
		>\$200,000	Value ÷ 80

Development Services (Cont.)

User Fees & Charges			2003/2004	2004/2005	2005/2006
1A	Dwellings – Multi Unit Development	Up to \$200,000 per unit			\$2,000.00
		> \$200,000 per unit			Value ÷ 100 per unit
1A	Dwellings – Multi Unit Development (Owner Builder)	Up to \$200,000 per unit			\$2,500
		>\$200,000 per unit			Value ÷ 80
1A	Dwellings – Extensions/ Alterations (including demolitions) (Registered Builder)	Up to \$20,000			\$700.00
		\$20,001 - \$50,000			\$900.00
		\$50,001 - \$100,000			\$1,200.00
		\$100,001 - \$150,000			\$1,500.00
		>\$150,000			Value ÷ 100
1A	Dwellings – Extensions/ Alterations (including demolitions) (Owner Builder)	Up to \$20,000			\$800.00
		\$20,001 - \$50,000			\$1,100.00
		\$50,001 - \$100,000			\$1,400.00
		\$100,001 - \$150,000			\$1,875.00
		>\$150,000			Value ÷ 80
1A	Dwellings – Internal Alterations eg. bathrooms	Up to \$20,000			\$400.00
		\$20,001 - \$40,000			\$500.00
		\$40,001 - \$60,000			\$600.00
		>\$60,000			Value ÷ 100
10A/ 10B	Minor Works – Garage, carports, pools, fences etc.	Up to \$20,000			\$600.00
		\$20,001 - \$40,000			\$700.00
		\$40,001 - \$80,000			\$800.00
		>\$80,000			Value ÷ 100
	Sundry Any Additional Inspection	Domestic			\$120.00 minimum
		Commercial			\$140.00 minimum
Permit and Plan Copying					
Provide copy of planning permit (including plans) subject to owners consent				\$55.00	\$60.00
Provide copy of building permit (including plans) subject to owners consent				\$55.00	\$60.00
General Plan Copying (A1 to A0)				\$5.50	\$6.00
General Plan Copying (A4)				\$0.50	\$0.55
General Plan Copying (A3)				\$1.00	\$1.10
Copy of Occupancy Permits				\$55.00	\$60.00

Infrastructure Services

User Fees & Charges	2003/2004	2004/2005	2005/2006
Road reserve works permit fee			\$50.00
Road reserve works additional inspection			\$25.00
Road reserve works – crossover fee			\$50.00
Fine – failure to obtain road reserve works permit or work in road reserve without permit.			\$500.00
Stormwater connection permit:-			
Single dwelling development			\$53.00
Multi-dwelling development			\$60.00
Commercial premises			\$60.00
Industrial premises			\$60.00
Information only			\$25.00
Short notice fee			\$68.00

Safe & Healthy Community

Warrnambool Entertainment Centre

User Fees and Charges	2003/2004	2004/2005	2005/2006
Theatre			
Amateur (local) \$352.00 plus 5% of gross takings (Includes technician for first 4 hours) Technician per hour thereafter	\$362.00 \$29.00	\$364.00 \$30.00	\$374.00 \$31.00
Amateur (non local) \$451.00 plus 5% of gross takings (Includes technician for first 4 hours) Technician per hour thereafter	\$467.50 \$31.90	\$469.00 \$35.00	\$483.00 \$36.00
Professional (subsidised) \$671.00 plus 5% of gross takings (Includes technician for first 4 hours) Technician per hour thereafter	\$715.00 \$39.60	\$720.00 \$41.00	\$741.00 \$42.20
Commercial \$737.00 plus 5% or 10% of gross takings (whichever is the greater) Technician per hour	\$760.00 \$39.60	\$764.00 \$41.00	\$786.00 \$42.20
Film Screenings \$462.00 plus 5% of gross takings Technician per hour Additional screenings	\$462.00 \$39.60 \$220.00	\$465.00 \$41.00 \$224.00	\$479.00 \$42.50 \$230.00
Conferences, Seminars ½ day and evening 1pm-11pm Full day 9am-5pm 9am – 7pm Day & Evening 9am-11pm	\$760.00 \$517.00 \$605.00 \$874.50	\$764.00 \$520.00 \$610.00 \$880.00	\$787.00 \$535.60 \$628.00 \$906.40
Graduation Ceremonies/ Speech Nights Includes Civic Hall plus one rehearsal	\$627.00	\$630.00	\$649.00
Rehearsals Weekdays and bump-in (no lights) per hour Evenings and weekends (without lights and technician) per hour Evenings and weekends (includes lights and technician) per hour	\$38.50 \$49.50 \$66.00	\$39.00 \$50.00 \$68.00	\$40.20 \$51.50 \$70.00
Other Hires Less than 4 hours Weekdays per hour Evenings/weekends Technician – per hour	\$110.00 \$143.00 \$39.60	\$115.00 \$150.00 \$40.00	\$118.45 \$159.50 \$41.20
Steinway Piano			
Local groups, concerts	\$55.00	\$58.00	\$59.80
Professional	\$110.00	\$115.00	\$118.45
Pass 2 Ticketing			
Commercial – Tix under \$20.00	\$2.75	\$2.75	\$2.75
- Tix \$20.00 - \$40.00	\$3.52	\$3.52	\$3.52
- Tix \$40.00 plus	\$3.85	\$3.85	\$3.85
Local Amateur	\$2.00	\$2.00	\$2.05
Advertising			
Newspaper -Commercial	\$7.80	\$8.00	\$8.25
Newspaper -Local	\$6.38	\$6.45	\$6.65
Radio -Commercial	\$55.00	\$58.00	\$59.75
Deposits -Commercial	\$330.00	\$350.00	\$350.00
Poster Delivery	\$66.00	\$70.00	\$70.00
Extended Stage			
Local hirers	\$77.00	\$80.00	\$82.00
Other hirers (new fee)	\$165.00	\$170.00	\$175.00
Civic Hall			
Weddings - Room hire	\$506.00	\$510.00	\$525.00
Dinners and Luncheons	\$363.00	\$368.00	\$380.00
Picnic Cabarets	\$363.00	\$368.00	\$380.00

Warrnambool Entertainment Centre (Cont.)

User Fees and Charges	2003/2004	2004/2005	2005/2006
Discos	\$363.00	\$368.00	\$380.00
Ball/Debutante Ball	\$363.00	\$368.00	\$380.00
Conference/Meetings/Seminar			
Used in conjunction with theatre – day & evening	\$374.00	\$378.00	\$390.00
Used in conjunction with theatre – weekdays 9am-5pm	\$286.00	\$290.00	\$298.00
Used in conjunction with theatre – evening or weekend	\$330.00	\$340.00	\$347.00
Used separately from theatre – day & evening	\$621.50	\$625.00	\$644.00
Used separately from theatre – weekdays 9am-5pm	\$308.00	\$315.00	\$324.50
Used separately from theatre – evening or weekend	\$374.00	\$380.00	\$392.00
Graduation/speech nights	As per theatre		
Examinations			
Day & evening	\$330.00	\$340.00	\$350.00
Week days – 9am-5pm	\$308.00	\$315.00	\$324.50
Evening or weekends	\$297.00	\$315.00	\$324.50
Performance			
Educational	\$362.00	\$364.00	\$374.00
Other	\$328.00	\$330.00	\$340.00
Film Night	As per theatre		
Fashion parade	\$362.00	\$368.00	\$378.00
Cat walk	As per theatre		
Exhibition			
Day & evening	\$362.00	\$364.00	\$374.00
Weekdays – 9am-5pm	\$283.00	\$285.00	\$294.00
Evening	\$362.00	\$364.00	\$374.00
Weekend	\$283.00	\$385.00	\$396.00
Other hires/rehearsals	As per theatre		
Bookings/security deposits	\$400.00	\$400.00	\$400.00
In-house caterer	\$200.00	\$250.00	\$250.00
Full setting crockery/cutlery	\$1.54	\$1.60	\$1.70
Morning/afternoon tea/supper setting	\$0.66	\$0.70	\$0.75
Glasses: beer, wine, sherry per doz	\$1.76	\$1.80	\$1.85
Jugs and carafes	\$0.88	\$0.90	\$0.95
Tablecloths	\$7.37	\$7.45	\$7.50
Table settings (per 10 people)	\$35.00	\$35.00	\$36.00
Conference co-ordination	Price negotiated		
In-house caterers	Price negotiated		
Green Room			
Long-Term Hire			
Weekdays 9am –5pm per hour	\$27.50	\$29.00	\$29.00
Evenings & weekends –per hour	\$33.00	\$35.00	\$35.00
Other Hires			
Minimum 2 hours	\$57.00	\$59.00	\$60.00
Thereafter per hour	\$18.00	\$20.00	\$22.00
9.00am–5.00pm	\$102.30	\$110.00	\$113.00
Day & evening	\$147.40	\$155.00	\$159.50
Foyers			
Used in Conjunction with theatre	No charge		
Hired separately – per hour	\$36.60	\$38.00	\$39.00
Exhibition openings	\$84.70	\$87.00	\$89.00
Reception Room			
Reception room – per day	\$147.40	\$150.00	\$154.50
Additional rooms – per day	\$66.00	\$70.00	\$72.00
Available at the discretion of the Council or Mayor for functions in association with the Civic Hall includes chairs and tables.			
Merchandise			
11% retained on all merchandise sold from the premises (including Foyers, Theatre, Civic Hall and Green Room)			

* New fees to apply from 1 July 2005

AquaZone

User Fees and Charges		2003/2004	2004/2005	2005/2006
Day Admissions - Aquatics				
Adult swim		\$4.00	\$4.20	\$4.20
Child swim (3-15 years)		\$2.90	\$3.00	\$3.00
Concession swim		\$3.40	\$3.60	\$3.60
Family swim (unlimited family members/same residence)		\$12.50	\$13.10	\$13.10
School student entry (in school hours)		\$2.50	\$2.50	\$2.75
Day Admissions – Health & Fitness				
Gymnasium		\$11.00	\$11.50	\$11.50
Personal training	½ hour	\$25.00	\$26.20	\$26.20
	1 hour	\$40.00	\$42.00	\$42.00
Fitness class		\$8.80	\$9.20	\$9.20
Older adult exercise class		\$6.60	\$6.90	\$6.90
Reactivate for life			\$3.50	\$4.00
Teen class			\$6.90	\$6.90
School aerobics		\$5.00	\$5.00	\$5.00
Creche				
1 child	1 hour	\$2.50	\$2.60	\$4.00
	2 hours		\$5.20	\$8.00
	3 hours	\$7.00	\$7.35	\$12.00
2 children	1 hour	\$3.75	\$3.90	\$8.00
	2 hours		\$7.80	\$16.00
	3 hours	\$10.50	\$11.00	\$24.00
3 children	1 hour	\$5.00	\$5.25	\$12.00
	2 hours		\$10.60	\$24.00
	3 hours	\$14.00	\$14.70	\$36.00
Occasional Care				
1 child	1 hour	\$2.60	\$6.00	\$6.00
	2 hours	\$5.20	\$12.00	\$12.00
	3 hours	\$7.40	\$18.00	\$18.00
2 children	1 hour	\$3.90	\$12.00	\$12.00
	2 hours	\$7.80	\$24.00	\$24.00
	3 hours	\$11.00	\$36.00	\$36.00
3 children	1 hour	\$5.30	\$18.00	\$18.00
	2 hours	\$10.60	\$36.00	\$36.00
	3 hours	\$14.70	\$54.00	\$54.00
Learn to Swim – includes pool entry and assessment				
Infants, kinder, school aged – payable per term				
	1 st child per 10 week term		\$95.00	\$99.50
	2 nd child 10% discount		\$85.50	\$89.50
	3 rd child 20% discount		\$76.00	\$79.60
Adult - per 5 week block			\$47.50	\$49.75
Private lessons	½ hour lesson		\$27.50	\$29.00
	1 hour lesson		\$44.00	\$46.50
School swim	no instruction		\$2.50	\$2.75
School swim	with instruction		\$5.50	\$5.50
Group Entry				
Adult	Swim		\$3.40	\$3.60
	Gym		\$8.80	\$9.20
	Fitness class		\$7.90	\$8.80
Child	Swim		\$2.60	\$2.75
Other				
General entry		\$2.00	\$2.00	\$2.00
Locker hire		\$2.00	\$1.00	\$2.00
Instructor hire	Learn To Swim		\$30.00	\$33.00
	Lifeguard		\$30.00	\$33.00
	Fitness/Gym		\$50.00	\$55.00
Multi Pass – Health & Fitness				
Fitness Class	20 Pass	\$158.40	\$158.40	\$174.00
Personal Training	5 Pass	\$180.00	\$180.00	\$198.00
Pilates introductory course	6 pass			
	Member		\$30.00	\$33.00
	Non Member		\$60.00	\$66.00

AquaZone (Cont.)

User Fees and Charges		2003/2004	2004/2005	2005/2006
Multi Pass – Aquatics				
Adult	20 Pass	\$72.00	\$72.00	\$76.00
	50 Pass	\$180.00	\$180.00	\$189.00
Child	20 Pass	\$52.20	\$52.20	\$55.00
	50 Pass	\$130.50	\$130.50	\$137.00
Concession	20 Pass	\$60.00	\$60.00	\$63.00
	50 Pass	\$150.00	\$150.00	\$158.00
Memberships				
Gold	12 months	\$680.00	\$680.00	\$730.00
	3 months	\$260.00	\$260.00	\$280.00
	Direct Debit	\$90.00/\$50.00	\$90.00/\$50.00	\$90.00/\$55.00
Gym & Swim	12 months	\$520.00	\$520.00	\$560.00
	3 months	\$195.00	\$195.00	\$210.00
	Direct Debit	\$70.00/\$44.00	\$70.00/\$44.00	\$70.00/\$50.00
Fitness & Swim	12 months	\$520.00	\$520.00	\$560.00
	3 months	\$195.00	\$195.00	\$210.00
	Direct Debit	\$70.00/\$44.00	\$70.00/\$44.00	\$70.00/\$50.00
Swim Only	12 months	\$480.00	\$480.00	\$515.00
	3 months	\$170.00	\$170.00	\$183.00
	Direct Debit	\$70.00/\$44.00	\$70.00/\$44.00	\$70.00/\$45.00
Family Swim	12 months	\$1,050.00	\$1,050.00	\$1,125.00
	3 months	\$300.00	\$300.00	\$320.00
	Direct Debit	\$95.00/\$85.00	\$95.00/\$85.00	\$95.00/\$95.00
Corporate (employed by/financial member from same incorporated organisation)				
4 – 10 people		10% off term 30% off debit	10% off term 30% off debit	10% off term 30% off debit
11 or more people		15% off term 50% off debit	15% off term 50% off debit	15% off term 50% off debit
Summer Pass (6 weeks over the Summer holidays)				
Adult		-	-	\$60.00
Concession		-	-	\$50.00
Child		-	-	\$40.00
Facility Hire				
Indoor 25m Pool	Half day	\$290.00	\$305.00	\$335.00
	Full day	\$490.00	\$515.00	\$566.00
	Lane - commercial	\$20.00/hour	\$21.00/hour	\$23.00/hour
	Lane - community	\$0.50c/hour	\$0.55c/hour	\$0.55/hour
Outdoor 25m Pool	Half day	\$240.00	\$252.00	\$277.00
	Full day	\$440.00	\$462.00	\$508.00
	Lane - commercial	\$15.00	\$15.75	\$17.30
	Lane - community	-	-	-
Crèche – per hour		\$20.00	\$21.00	\$23.00
Multi purpose room – per hour		\$20.00	\$21.00	\$23.00
Squad Memberships				
Performance	12 months		\$1,380.00	\$1,480.00
	3 months		\$345.00	\$370.00
	Direct Debit (no join fee)		\$115.00	\$123.00
Intermediate	12 months		\$960.00	\$1,032.00
	3 months		\$240.00	\$258.00
	Direct Debit (no join fee)		\$80.00	\$86.00
Junior	12 months		\$885.00	\$950.00
	3 months		\$220.00	\$236.00
	Direct Debit (no join fee)		\$73.00	\$78.00
Development	Per Week (payable per term)		\$30.00/month	\$12.50
Elementary	Per Week (payable per term)		\$15.00	\$16.50
Recreation	12 months		\$840.00	\$900.00
	3 months		\$210.00	\$225.00
	Direct Debit (no join fee)		\$70.00	\$75.00

Art Gallery

User Fees & Charges	2003/2004	2004/2005	2005/2006
Adult admission	\$4.50	Nil	N/A
Concession	\$2.50	Nil	N/A
Admission to special exhibition/event	Ticket price dependent on exhibition/event costs		
Annual Subscription			
Family	\$45.00	\$45.00	\$50.00
Family concession	\$22.50	\$22.50	-
Individual	\$25.00	\$25.00	\$30.00
Individual concession	\$12.50	\$12.50	\$20.00
Life	\$550.00	\$550.00	\$550.00
Corporate	\$150.00	\$150.00	\$250.00
Student*	-	\$10.00	\$20.00
School	\$100.00	\$100.00	\$100.00
Rental			
Exhibition by artist in Alan Lane Community Gallery (3 weeks)	\$330.00	\$330.00	\$440.00
Exhibition by organisation or agency in Alan Lane Community Gallery (1 week)			\$500.00
Exhibition in George Lance Gallery.			By negotiation
Exhibition in Temporary Exhibition Gallery			By negotiation
Commission on art sales	22%	22%	33%
Meetings – per hour (*includes staff member)	\$25.00	\$30.00	*\$65.00
Weddings	\$160.00	\$220.00	\$220.00
Piano – per hour			\$50.00
Transparency/digital image (for reproduction)			\$165.00
Exhibition equipment			By negotiation

Warrnambool Stadium

User Fees & Charges	2003/2004	2004/2005	2005/2006
Player Fees			
Adult	\$7.50	\$7.70	\$8.00
Junior	\$5.00	\$5.10	\$5.50
Senior training	\$5.00	\$5.10	\$5.50
Junior training	\$3.00	\$3.10	\$3.30
School	\$2.00	\$2.05	\$3.00
Stadium Hire			
Whole complex	\$600.00	\$630.00	\$660.00
Show court	\$400.00	\$420.00	\$440.00
Multi-purpose courts	\$300.00	\$315.00	\$330.00
Multi-purpose room	\$120.00	\$125.00	\$130.00
Multi-purpose room (user group)	\$80.00	\$85.00	\$90.00
Non sporting events whole complex including floor protection	\$1,500.00	\$1,575.00	\$1,650.00
Non sporting events whole complex without floor protection	\$1,000.00	\$1,050.00	\$1,100.00

Pre Schools

User Fees & Charges	2003/2004	2004/2005	2005/2006
Annual fee	\$470.00	\$490.00	\$495.00

* New fee to apply from 1 January 2006

Centre Based Care

User Fees & Charges	2003/2004	2004/2005	2005/2006
Weekly fee	\$180.00	\$200.00	\$215.00
Daily fee	\$39.00	\$43.00	\$48.00
Sessional fee - morning	\$24.00	\$28.00	\$30.00
Sessional fee - afternoon	\$22.00	\$25.00	\$28.00

* New fees to apply from 1 July 2005

Family Day Care

User Fees & Charges	2003/2004	2004/2005	2005/2006
8.00am to 6.00pm – per hour	\$3.65	\$3.85	\$4.00
After hours – per hour	\$4.65	\$4.85	\$5.00
Public holidays – per hour	\$4.65	\$4.85	\$5.00
In home care			
-One child in a family	\$9.00	\$9.00	\$10.00
-Each for two or more children in a family	\$3.50	\$3.50	\$3.50
Breakfast	\$1.20	\$1.20	\$1.20
Lunch	\$2.50	\$2.50	\$2.50
Dinner	\$3.00	\$3.00	\$3.00
Snacks	\$1.20	\$1.20	\$1.20
Trips	\$2.50	\$2.75	\$2.75

* New fees to apply from 1 July 2005

Home Care

User Fees & Charges	2003/2004	2004/2005	2005/2006
Single Pension Rate			
Home care	\$5.50	\$5.50	\$6.00
Personal care	\$5.00	\$5.00	\$5.00
Respite care – adult	\$5.00	\$5.00	\$5.00
Respite care – children	\$3.00	\$3.50	\$3.50
Double Pension Rate			
Home care	\$9.50	\$9.50	\$10.00
Non pension rate	\$15.00 - \$20.00	\$15.00 - \$21.00	\$15.00 - \$21.00
Full cost hours			
Linkages/CACPS (GST inc.)	\$29.50	\$30.00	\$31.00
PAC (GST inc.)	\$33.00	\$33.50	\$34.00

* New fees to apply from 1 July 2005

Home Maintenance

User Fees & Charges	2003/2004	2004/2005	2005/2006
Hourly fee	\$9.50	\$10.00	\$10.50
Full cost hours (inc. GST)	\$42.00	\$43.00	\$45.15

* New fee to apply from 1 July 2005

Adult Day Care

User Fees & Charges	2003/2004	2004/2005	2005/2006
Daily fee	\$2.60	\$2.60	\$3.20
Meal	\$3.70	\$3.70	\$4.30

* New fees to apply from 1 July 2005

Food Services

User Fees & Charges	2003/2004	2004/2005	2005/2006
Main meal	\$4.20	\$4.60	\$4.80
Sweets	\$0.60	\$0.60	\$0.80
Soup	\$0.60	\$0.60	\$0.80
Full cost meals	\$9.50	\$10.00	\$10.50

* New fees to apply from 1 July 2005

Archie Graham Community Centre

User Fees & Charges	2003/2004	2004/2005	2005/2006
Hydro pools admission	\$2.60	\$2.80	\$3.00
Physio pool use	\$13.50	\$15.00	\$18.00
Room hire per hour	\$15.50	\$16.00	\$17.00
Bus hire day rate-1	\$26.00	\$30.00	\$31.50
Bus hire day rate-2	\$52.00	\$60.00	\$63.00
Bus hire day rate-3	\$78.00	\$80.00	\$84.00
Bus hire km rate	\$0.40	\$0.40	\$0.60
Podiatry	\$20.00	\$22.00	\$23.00
Meals - main	\$4.60	\$4.60	\$4.50
Meals - sweet	-	-	\$1.00
Tai Chi - members	\$3.00	\$3.50	\$3.70
Tai Chi - non members	\$3.50	\$4.00	\$4.20
Health promotion programs	-	-	\$4.00

* New fees to apply from 1 July 2005

Health

User Fees & Charges	2003/2004	2004/2005	2005/2006
Food Premises			
Where not more than five full-time persons are employed	\$220.00	\$230.00	\$242.00
Where more that five such full-time persons are employed, additional fee for each person in excess of five (total fee not to exceed \$1,500)	\$10.50	\$11.00	\$12.00
Food vehicles	\$220.00	\$230.00	\$242.00
Hairdressers, beauty salons	\$55.00	\$58.00	\$62.00
Skin penetration establishments	\$55.00	\$58.00	\$62.00
Accommodation premises (motels)	\$120.00	\$125.00	\$130.00
Additional fee for microbiological testing of swimming pools and spas	\$60.00	\$60.00	\$75.00
Premises operated by non-profit religious, charitable or sporting organisation and school canteens (when operated by the school)	\$55.00	\$58.00	\$62.00
Bed and Breakfast (register as a food)	\$110.00	\$115.00	\$123.00
Domestic kitchens and premises with packaged low-risk food sales (for community markets)	\$110.00	\$115.00	\$123.00
Premises with limited low-risk food sales (eg newsagents)	\$110.00	\$115.00	\$62.00
New Registrations	Annual fee + 50% of scheduled fee		
Transfer fee and late payment fee	50% of scheduled fee		
Inspection request fee (prior to transfers)	\$50.00	\$55.00	\$60.00
Septic tank applications	\$125.00	\$130.00	\$150.00

* New fees to apply from 1 Sept 2005

Local Laws

User Fees & Charges	2003/2004	2004/2005	2005/2006
Derelict vehicle release	\$200.00	\$200.00	\$210.00
Tables & chairs	\$105.00	\$110.00	\$115.00
Goods on footpath	\$65.00	\$70.00	\$75.00
A/Frames permit	\$65.00	\$70.00	\$75.00
Fire hazard penalty	\$200.00	\$200.00	\$210.00
Impounded trolley release fee	\$35.00	\$40.00	\$45.00
Permit to burn	\$20.00	\$25.00	\$30.00
Horses on beach permit	\$100.00	\$110.00	\$115.00

* Fee increase to apply from 1 Sept 2005

Parking Fees and Fines

User Fees & Charges	2003/2004	2004/2005	2005/2006
Charge Per/Hour			
Area A	\$0.60	\$0.60	\$0.70
Area B	\$0.30	\$0.30	\$0.40
Off-street carparks			
Variable Zone 1	\$0.40/hr	\$0.40/hr	\$0.40/hr
Variable Zone 2	\$1.50/day	\$1.50/day	\$2.00/day
Variable Zone 3	\$1.00/day	\$1.00/day	\$2.00/day
Carparking Fines			
Period longer	\$35.00	\$35.00	\$50.00

* Fees to apply from 1 Sept 2005

Animal Registrations

User Fees & Charges	2003/2004	2004/2005	2005/2006
Unsterilised dog	\$54.00	\$60.00	\$65.00
Sterilised dog	\$18.00	\$20.00	\$22.00
Unsterilised dog (pensioner)	\$27.00	\$30.00	\$32.50
Sterilised dog (pensioner)	\$14.00	\$15.00	\$16.00
Unsterilised cat	\$36.00	\$39.00	\$45.00
Sterilised cat	\$12.00	\$13.00	\$15.00
Unsterilised cat (pensioner)	\$18.00	\$20.00	\$22.50
Sterilised cat (pensioner)	\$6.00	\$7.00	\$8.00
Replacement registration tag	-	\$1.00	\$5.00
Grazing permit	-	-	\$100.00

* Fee increase to apply from 1 Sept 2005

Growing City

Business Centre

User Fees and Charges	2003/2004	2004/2005	2005/2006
Base fee (weekly)	\$30.00	\$30.00	\$30.00
Ground floor	\$85.00	\$85.00	\$85.00
First floor	\$110.00	\$110.00	\$110.00
Mezzanine	\$165.00	\$165.00	\$165.00
Marketing fund	\$10.00	\$10.00	\$10.00
Tea & coffee	\$15.00	\$15.00	\$15.00

* New fees to apply from 1 September 2005

Flagstaff Hill Maritime Museum

Admission Fees

User Fees & Charges	2003/2004	2004/2005	2005/2006
Admissions			
Adults	\$14.00	\$15.50	\$15.50
Concession	\$11.00	\$12.00	\$12.00
Child	\$5.50	\$6.00	\$6.00
Family	\$35.00	\$38.50	\$36.00

* New fees apply from 1 April 2005 – 31 March 2006 in accordance with Tourism Industry Standards

“Shipwrecked” – Sound and Light Show

User Fees & Charges	January 1 st 2005	January 1 st 2006
Admissions		
Adults	\$25.00	\$25.00
Concession	\$22.00	\$22.00
Child	\$13.50	\$13.50
Family	\$68.50	\$63.50

Saleyards

User Fees & Charges	2003/2004	2004/2005	2005/2006
Calves	\$1.65	\$1.65	\$2.65
Bulls	\$12.10	\$12.10	\$12.60
Cattle	\$6.30	\$6.30	\$6.55
Sheep	\$0.40	\$0.40	\$0.42
Store - cattle	\$5.00	\$5.00	\$5.50
Dairy - cattle		\$7.80	\$8.10
Hire of Dairy Ring			<100 head \$5.60 per head >100 head \$560.00 >200 head \$810.00 >300 head \$1045.00 >400 head \$1285.00 >500 head \$1535.000
Agents fees	\$56,000	\$56,000	\$54,000
Office rental	\$17,800	\$17,800	\$18,350
Truck Wash			
Truck Wash Fees	\$1.00	\$3.00	\$3.00
Weigh fees average	\$1.10	\$1.10	\$1.10
Scanner fee hire/day	-	-	\$50.00
Scanner transfer fee/head	-	-	\$1.00
Private weighs	-	-	\$4.00

* New fees to apply from 1 Sept 2005

Holiday Parks

User Fees & Charges	2003/2004	2004/2005	2005/2006
Peak			
Site fees - weekly - powered	\$210.00	\$220.00	\$230.00
Site fees - daily - powered	\$30.00	\$32.00	\$34.00
Additional adult - daily	\$7.00	\$7.00	\$8.00
Additional adult - weekly	\$49.00	\$49.00	\$56.00
Additional child - daily	\$3.00	-	-
Additional child - weekly	\$21.00	-	-
Second car - weekly	\$23.00	\$23.00	\$25.00
Second car - night	\$6.00	\$6.00	\$7.00
Cedar cottages - weekly	\$770.00	\$840.00	\$866.00
Cedar cottages - daily	\$110.00	\$120.00	\$124.00
Mariners cottages - weekly	\$735.00	\$805.00	\$830.00
Mariners cottages - daily	\$105.00	\$115.00	\$119.00
Cabins - weekly	\$644.00	\$700.00	\$722.00
Cabins - daily	\$92.00	\$100.00	\$103.00
Extra tent - weekly	\$23.00	\$23.00	\$25.00
Extra tent - night	\$6.00	\$6.00	\$7.00
Storage - weekly	\$14.00	\$14.00	\$20.00
Storage - day	\$3.00	\$3.00	\$4.00
Easter & School Holidays			
Cedar cottages - weekly	\$602.00	\$672.00	\$693.00
Cedar cottages - daily	\$86.00	\$96.00	\$99.00
Mariners - weekly	\$525.00	\$560.00	\$581.00
Mariners - daily	\$75.00	\$80.00	\$83.00
Cabins - weekly	\$483.00	\$553.00	\$539.00
Cabins - daily	\$75.00	\$79.00	\$77.00
Off Season			
Cedar cottages - weekly	\$490.00	\$560.00	\$651.00
Cedar cottages - daily	\$70.00	\$80.00	\$93.00
Mariners cottages - weekly	\$420.00	\$490.00	\$504.00
Mariners cottages - daily	\$60.00	\$70.00	\$72.00
Cabins - weekly	\$399.00	\$441.00	\$455.00
Cabins - daily	\$57.00	\$63.00	\$65.00
Miscellaneous			
Washing machines	\$2.00	\$2.00	\$2.00
Dryers	\$0.20	\$1.00	\$1.00
Site fees - weekly	\$140.00	\$154.00	\$154.00
Site fees - night	\$20.00	\$22.00	\$23.00
Additional adults weekly	\$49.00	\$49.00	\$56.00
Additional adults daily	\$7.00	\$7.00	\$8.00

* New fees to apply from 1 September 2005

Airport

User Fees & Charges	2003/2004	2004/2005	2005/2006
Office & reception (sharp)	\$4,240.25*	\$4,367.00	\$4,755.00
Free stand area (Aero Club)	\$550.00*	\$556.00	\$565.00
Fuel site (Air BP)	\$2,328.00*	\$2,398.00	\$2,546.00
Weather station	\$110.00	\$110.00	\$110.00
Old FJ Hanger	\$1,259.00*	\$1,296.00	\$1,295.00
Hanger site - Lucas	\$499.00*	\$514.00	\$529.00
Hanger site - Davidson	\$305.00*	\$314.00	\$324.00
Hanger site - Aero Club	\$277.50*	\$285.00	\$293.00
Hanger site - Harrington	\$347.00*	\$357.00	\$367.00
Hanger site - Parker	\$291.50*	\$300.00	\$309.00
Hanger site - Bussche	\$319.00*	\$328.00	\$338.00
Hanger site - Parker	\$374.00*	\$385.00	\$396.00
Hangar site - Colman	\$291.00*	\$299.00	\$308.00
Hangar site - Howe	\$332.60*	\$342.60	\$352.00
Tender Process			
Grazing Leases Lot 1 (Roberts)	\$4,600.00	\$4,600.00	\$4,600.00
Grazing Leases Lot 2 (Hansford)	\$4,900.00	\$4,900.00	\$4,900.00
Grazing Leases Lot 3 (Wright)	\$3,680.00	\$3,680.00	\$3,680.00
Grazing Leases Lot 4 (Hammond)	\$1,850.00	\$1,950.00	\$2,000.00
Grazing Leases Lot 5 (McElgunn)	\$2,400.00	\$2,400.00	\$2,400.00
Grazing Leases Lot 7 (Bryne)	\$1,000.00	\$1,000.00	\$1,000.00
Maintenance hangar	\$6575.00*	\$6,500.00	\$6,728.00
Residence	\$7,540.00	\$7,800.00	\$8,030.00

*2004/05 indexed with CPI