

1. Community Focused Council

Strategic Objective

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

46 Activities and Initiatives

1.01 4 YEAR STRATEGY: To be an effective and high performing Council.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
1.01.01	Review the Council Plan 2005-2009 for currency and adjust if required.	May 2007	CE, DCS
1.01.02	Produce quarterly reports for monitoring implementation of Budget Activities and Initiatives and adopted strategic plans.	July 2006	DCS
1.01.03	Evaluate 2006 Community Satisfaction Survey conducted by the Department for Victorian Communities and establish an improvement plan based on the survey results.	July 2006	CE, DCS
1.01.04	Review Councillor Development Plan.	September 2006	CE, DCS
1.01.05	Prepare Annual Report for the 2005/06 financial year.	September 2006	DCS
1.02 4 YEAR STRATEGY: Council's effective advocacy for the City and its community.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
1.02.01	Biannual meetings of Healthy Communities Co-ordinating Council to advocate for strategies that improve the safety and health of the community.	May 2007	DRS
1.02.02	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. - Flood mitigation works and funding. - Redevelopment of South West Healthcare, Warrnambool campus. - Warrnambool College multi-purpose hall project. 	May 2007	CE
1.03 4 YEAR STRATEGY: Enhance community engagement programs and processes.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
1.03.01	Continue a training and information program in community engagement principles, skills and techniques for relevant Council staff.	December 2006	DCS
1.03.02	Overview appraisal of continuous improvement in community engagement, including appropriate consultation with community stakeholders for this purpose.	May 2007	DCS, DRS
1.03.03	Ensure effective and equitable City-wide approach in liaison and assistance for community-based groups (however titled).	May 2007	CE, Directors
1.03.04	Undertake a more specific-purpose survey of community satisfaction for selected Council service(s), linked to findings and directions from Best Value service reviews.	February 2007	DCS
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 2006-2007	Timing/Measure	Resp.
1.04.01	Implement Council's communication strategy.	November 2006	DED
1.04.02	Identify an improvement mechanism for communicating Council decisions more effectively.	May 2007	DED
1.05 4 YEAR STRATEGY: Develop policies and plans which meet address relationships with indigenous peoples and meet the needs of Warrnambool's growing cultural diversity.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
1.05.01	Staged implementation of the Cultural Diversity Policy.	May 2007	DRS
1.05.02	Develop a staff Cultural Awareness Training Program.	May 2007	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 2007	CE, DRS
1.05.04	Consult directly with indigenous communities in this sub-region to further strengthen steps towards reconciliation.	May 2007	CE, DRS
1.06 4 YEAR STRATEGY: Achievement in significant regional partnerships and co-operation.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
1.06.01	Councillors and staff to be actively involved in regional partnerships.	March 2007	CE, Directors
1.06.02	Participate in processes to enhance (and resource) regional advocacy on key issues eg. through the Great South Coast Municipalities Group and via the proposed "Regional Linkages" forum.	May 2007	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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	219,000	222,000	231,000
Net	219,000	222,000	231,000

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	326,450	326,450	348,400
Net	326,450	326,450	348,400

- **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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	198,750	199,790	207,750
Recurrent Revenue	(16,900)	(20,725)	(18,000)
Net	181,850	179,065	189,750

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

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
1.07.01	Complete and comply with "umbrella" Customer Charter and subsequent service-specific charters.	December 2006	DCS
1.07.02	Develop and implement regular organisation-wide customer focused training.	December 2006	DCS
1.07.03	Establish a Customer Service Coordinating Group.	April 2007	DCS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	826,000	852,000	802,360
Recurrent Revenue	(65,000)	(95,000)	(148,740)
Net	761,000	757,000	653,620

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 2006-2007		Timing/Measure	Resp.
1.08.01	Update the GIS strategy.	October 2006	DCS
1.08.02	Establish an IT Steering Committee.	May 2007	DCS
1.08.03	Review and update the IT Strategic Plan.	December 2006	DCS
1.08.04	Undertake a comprehensive review of Council web pages and related organisational processes.	May 2007	DCS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	87,700	113,000	86,800
Capital Revenue	(500)	(2,500)	(500)
Recurrent Expenditure	1,239,857	1,200,309	1,252,041
Recurrent Revenue	(51,000)	(56,000)	(21,840)
Net	1,276,057	1,254,809	1,316,501

1.09 4 YEAR STRATEGY: Prepare and implement the Warrnambool City Council Business Improvement Program 2006-2010.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
1.09.01	Council to adopt a post 'Best Value' "Business Improvement Program" 2006-10.	November 2006	DCS
1.09.02	Commence, complete and report on service improvement opportunities using post-Best Value "Business Improvement Program".	May 2007	DCS
1.09.03	Report quarterly on achievement of WorkSmart Continuous Improvement Plans and KPI's.	May 2007	DCS

1.10 4 YEAR STRATEGY: Council's risk management to ensure risks are proactively identified, treated and monitored.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
1.10.01	Ensure that all risks are reviewed regularly and the status of risk controls reported quarterly to Council.	May 2007	DCS
1.10.02	Review risk management controls and implement improvement initiatives to maintain a score in the top 10% of councils (CMP Public Liability Risk Assessment).	May 2007	DCS
1.10.03	Annual review of Risk Management Strategy and policy.	December 2006	DCS
1.10.04	Establish centralised 'return to work' co ordination to maximise effective Workcover employment outcomes.	July 2006	DCS

1.11 4 YEAR STRATEGY: Be recognised as an "Employer of Choice" in the region.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
1.11.01	Explore opportunities of retention of older workers and other flexible working arrangements.	December 2006	DCS
1.11.02	Develop and implement on-line staff appraisals.	December 2006	DCS
1.11.03	Expand staff access to learning and development opportunities via expanding the internal staff training role.	December 2006	DCS
1.11.04	Develop a strategic Staff Resource Plan, to cater for future employment/recruitment trends.	December 2006	DCS

4 Year Budget Programs

- **Organisation Development** aims to increase individual and organisational effectiveness through a commitment to quality, equity and safety. 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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	388,954	388,954	404,764
Recurrent Revenue	(50,000)	(38,500)	(30,000)
Net Projects	0	9,450	10,000
Net	338,954	359,904	384,764

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	2,475,000	2,517,400	2,615,800
Recurrent Revenue	(2,565,000)	(2,671,025)	(2,654,900)
Net	(90,000)	(153,625)	(39,100)

1.12 4 YEAR STRATEGY: Council to have a long term financial plan based on sustainable asset management principles.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
1.12.01	Ensure that the 2007/08 Budget and Strategic Resource Plan are prepared and adopted by Council in accordance with the Local Government Act 1989.	June 2007	DCS
1.12.02	Ensure that the 2005/06 Annual Financial Statements are completed, audited and adopted by Council in accordance with the Local Government Act 1989.	September 2006	DCS
1.12.05	Develop a 10 year Asset Investment (Capital Works) Program.	February 2007	DCS, DPS
1.12.06	Implementation of online payment approvals.	December 2006	DCS
1.12.07	Implementation of payroll software upgrade.	December 2006	DCS
1.12.08	Develop and implement operational policies and procedures to account for income and expenditure under the Main Drainage Fund.	November 2006	DCS, DPS
1.12.09	Implement Strategic Internal Audit Program.	May 2007	DCS

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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	1,048,501	1,051,501	1,160,134
Capital Revenue	0	0	(2,000,000)
Recurrent Expenditure	968,602	961,602	994,100
Recurrent Revenue	(2,873,325)	(2,994,325)	(3,143,688)
Net	(856,222)	(981,222)	(2,989,454)

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	164,500	164,500	155,750
Net	164,500	164,500	155,750

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	1,032,700	1,064,350	1,042,500
Recurrent Revenue	(199,500)	(208,100)	(9,500)
Net	833,200	856,250	1,033,000

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	519,500	506,000	559,000
Recurrent Revenue	0	(500)	0
Net	519,500	505,500	559,000

2. Natural & Built Environment

Strategic Objective

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

56 Activities and Initiatives

2.01 4 YEAR STRATEGY: Update the planning scheme to contemporary standards and to reflect the current policies.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.01.01	Implementation of Action Plan for structure plans/rezonings arising from Warrnambool Land Use Strategy (September 2004).	May 2007	DPS
2.01.02	Preparation and completion of planning scheme amendment relating to "north parcel" of proposed Allansford Industrial Business Park.	February 2007	DPS
2.02 4 YEAR STRATEGY: Maintain an efficient and effective planning approvals system.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.02.01	Implementation of Best Value Service Review, including the relevant aspects of "Better Decisions Faster" also outcomes from the "Streamlining Planning Processes Review Committee".	April 2007	DPS
2.03 4 YEAR STRATEGY: Identify and protect Warrnambool's unique heritage using best practice standards.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.03.01	Complete Stage 3 of the Heritage Study - Assessment of Heritage Places, as identified by Stage 2 Heritage Gap Study.	May 2007	DPS
2.04 4 YEAR STRATEGY: Facilitate planned and sustainable development of Warrnambool's growth areas.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.04.01	Identify localities/projects and the appropriate form(s) of development contribution arrangements.	September 2006	DPS
2.04.02	Preparation of Development Contribution Plan(s) for priority growth areas which considers drainage and road infrastructure and overall public open space provision and development.	December 2007	DPS
2.04.03	Review appropriate community consultation methods for both statutory and strategic planning activities.	May 2007	DPS
2.04.04	Review public consultation procedures in the development of growth strategies to encourage community engagement and participation.	May 2007	DPS
2.04.05	Undertake initial investigation relating to possible long-term bypass of Warrnambool.	May 2007	DPS
2.05 4 YEAR STRATEGY: Promote quality urban design.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.05.01	Facilitate annual good design workshop and promotion.	April 2007	DPS
2.05.02	Prepare an information package to be provided to developers etc, on the Australian Standards AS1428.1 and Disability Discrimination Act (DDA) 1992, also including heritage principles and design responses relating to "local character".	May 2007	DPS
2.05.03	Prepare a suite of information packages providing information and direction on good design principles.	May 2007	DPS
2.05.04	Seek funding to undertake urban design improvement works in Allansford, Bushfield/Woodford and Dennington.	May 2007	DPS

4 Year Budget Programs

- Town Planning provides statutory and strategic planning services.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	551,000	552,500	594,240
Recurrent Revenue	(331,000)	(269,500)	(296,000)
Net Projects	162,500	94,000	152,000
Net	382,500	377,000	450,240

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	260,000	259,223	488,000
Capital Revenue	(70,000)	(33,000)	(147,000)
Recurrent Expenditure	1,907,800	1,957,341	2,055,600
Recurrent Revenue	(203,915)	(159,915)	(143,000)
Net Projects	0	32,368	20,000
Net	1,893,885	2,056,017	2,273,600

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

	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.06.01	Establish updated master plans and detailed processes for land assembly for off-street car parks for Blocks 12 & 17, Warrnambool City Centre.	April 2007	DPS
2.06.02	Establish a parking precinct plan to guide implementation of payments in lieu of parking provision in Warrnambool City Centre.	April 2007	DPS
2.06.03	Negotiate with the owners of Youngers Car Park for the implementation of pay parking.	September 2006	DPS

2.07 4 YEAR STRATEGY: Further development of the City's cycling/walking path network for multiple community benefits.

	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.07.01	Implement highest priorities of cycling/walking path networks.	May 2007	DPS
2.07.02	Subject to funding, commence construction of the Port Fairy-Warrnambool Rail Trail (Warrnambool section).	June 2007	DPS
2.07.03	Enhance safety/usability of the on-road bike path network, as per Budget allocations.	December 2006	DPS
2.07.04	Extend the off-road bike path network between Ardlie Street - Bromfield Street and Garden Street - Moonah Street.	December 2006	DPS

2.08 4 YEAR STRATEGY: Improve the quality of Warrnambool's natural and open space environments.

	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.08.01	Plant 20,000 native plants throughout the municipality.	May 2007	DPS
2.08.02	Undertake environment conservation/rehabilitation works and measures relating to Warrnambool South wetlands.	May 2007	DPS
2.08.03	Environment conservation/rehabilitation works and measures relating to lower Merri River and Russells Creek between Queens Road and Mortlake Road.	May 2007	DPS
2.08.04	Develop an inclusive ("all access") playgrounds policy.	November 2006	DPS
2.08.05	Staged implementation of the Botanic Gardens Management Plan and appointment of a curator for the Botanic Gardens.	May 2007	DPS
2.08.06	Develop a tree replacement program at major parks.	May 2007	DPS
2.08.07	Enter the 2007 Tidy Towns Awards.	December 2006	DPS
2.08.08	Implement the Playground Upgrading Plan.	May 2007	DPS
2.08.09	Plan and commence activities arising from Council's participation in water conservation/re-use activities via the Water Campaign, including provision of project management assistance for the Brauerander Park Aquifer Storage and Recovery Project.	May 2007	DPS
2.08.10	Undertake 'Open Space' analysis leading to open space requirements.	May 2007	DPS
2.08.11	Undertake an environmental audit of the Braithwaite Street landfill.	May 2007	DPS
2.08.12	Undertake improvements to the Miura Friendship Garden.	May 2007	DPS
2.08.13	Undertake improvement works to the boat jetty at Jubilee Park.	May 2007	DPS
2.08.14	Inception projects implementation for public art program.	May 2007	DPS
2.08.15	Undertake improvement works at the Port of Warrnambool boat ramp jetties.	May 2007	DPS
2.08.16	Undertake urban design works in the City Centre.	May 2007	DPS

4 Year Budget Programs

- 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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	1,032,700	1,064,350	1,042,500
Recurrent Revenue	(199,500)	(208,100)	(9,500)
Net	833,200	856,250	1,033,000

2.09 4 YEAR STRATEGY: Adopt an updated, consolidated Improvement Plan for Warrnambool Foreshore and implement short/medium term priorities.

	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.09.01	Complete public place improvements for Stage 1B of the Harbour Precinct Improvement Plan and determine the extent of utilities infrastructure upgrading, subject to Powerlines Committee funding application.	May 2007	DPS
2.09.02	Pursue funding applications relating to Stage 2 ("Harbour Pavilion") within the Harbour Precinct Improvement Plan.	May 2007	DCS
2.09.03	Implement various improvements in The Flume/Grannys Grave area – beach access reconstruction lookout/walkway (Flume carpark) and pest plant removal/native revegetation.	May 2007	DPS
2.09.04	Conservation improvements at Levys Point and restoration of the non-beach section of the Mahogany Ship Walk from Levy's Point westwards, taking into account alignment of the Port Fairy-Warrnambool Rail Trail.	May 2007	DPS
2.09.05	Establish a Levy's Point access track, lookout and car park improvement.	May 2007	DPS
2.09.06	Complete rehabilitation of non-beach sections of the Mahogany Ship Walk between Thunder Point – Levy's Point.	May 2007	DPS
2.09.07	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 2007	DPS
2.09.08	Commence bridge replacement plan in Lake Pertobe.	May 2007	DPS
2.09.09	Seek funding and undertake dredging works in Lady Bay.	May 2007	DPS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	0	0	50,000
Capital Revenue	0	0	(20,000)
Recurrent Expenditure	49,000	44,000	50,000
Recurrent Revenue	(49,500)	(44,500)	(44,000)
Net Projects	0	0	150,000
Net	(500)	(500)	186,000

2.10 4 YEAR STRATEGY: Maintain and improve effective waste management services.

	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
2.10.01	Planning, design and procurement of a road sweeping re-use facility.	May 2007	DPS
2.10.02	Planning, design and procurement of a hard waste re-use facility.	May 2007	DPS
2.10.03	Implement a community education process relating to the waste management contracts.	May 2007	DPS
2.10.04	Evaluate possible extension of Council household waste management collection services to other areas outside the existing "urban" collection area.	May 2007	DPS
2.10.05	Investigate the establishment of a permanent chemical waste facility.	May 2007	DPS
2.10.06	Maintain community recycling rate in the top quartile of Victorian local governments.	May 2007	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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	2,313,905	2,232,700	2,335,400
Recurrent Revenue	(51,000)	(56,000)	(25,000)
Net	2,262,905	2,176,700	2,310,400

2.11 4 YEAR STRATEGY: Implement effective greenhouse abatement measures and activities.

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
2.11.01	Progressive retro fitting of Council buildings with energy efficient lighting.	May 2007	DPS
2.11.02	Energy-efficient retro fitting of public lighting in Liebig Street.	March 2007	DPS
2.11.03	One replacement vehicle to be fitted with alternative fuel.	May 2007	DPS
2.11.04	Installation of LCD lighting with traffic signals.	May 2007	DPS
2.11.05	Undertake planning and commence Council's participation in CCP Plus including participation within the Regional Greenhouse Project (auspiced through the South West Sustainability Partnership).	May 2007	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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	65,000	85,400	76,000
Recurrent Revenue	(33,000)	(42,000)	(39,000)
Net Projects	20,000	35,979	15,000
Net	52,000	79,379	52,000

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.

66 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 2006-2007	Timing/Measure	Resp.
3.01.01	Develop an integrated Health Promotion Strategy (addressing physical inactivity) in partnership with regional councils and primary care partnerships.	May 2007	DRS
3.01.02	Support the establishment of a multi-use performing arts training/development facility at Warrnambool College.	May 2007	DRS
3.01.03	Continue advisory and other assistance relating to the "Brauerander Park" project, taking into account community/regional benefits.	May 2007	CE, DRS
3.01.04	Undertake implementation of Sudanese Healthy Pathways project, funded through the "Go for Your Life" program.	May 2007	DRS
3.01.05	Develop and implement expansion of group fitness program at AquaZone.	May 2007	DRS
3.01.06	Develop and implement a twelve month visual arts program to celebrate the 12 1st anniversary of a public art gallery in Warrnambool.	May 2007	DRS
3.01.07	Develop and implement, in conjunction with the Victorian Arts Centre, a performing arts education program at the Warrnambool Entertainment Centre.	May 2007	DRS
3.01.08	Complete investigations relating to the long-term future use of the Queens Road Stadium.	December 2006	DRS
3.01.09	Complete review of arrangements and future opportunities for sponsorship at key Council indoor recreation facilities.	December 2006	DRS
3.01.10	Assist with the relocation of the Holiday Actors and Warrnambool Theatre Company.	May 2007	DRS
3.01.11	Undertake (subject to funding) "Warrnambool 2015" – a strategic project to inform the planning and provision of recreation services in Warrnambool for the next decade.	June 2007	DRS
3.01.12	Seek funding to undertake a cultural plan for Warrnambool in 2007/08.	June 2007	DRS
3.02 4 YEAR STRATEGY: Develop and undertake a planning and funding strategy for improvements within the Warrnambool Cultural Precinct.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
3.02.01	Complete development plan, including cost plan/funding strategy and presentation documentation, for improvements within Warrnambool's Cultural Precinct.	August 2006	DRS
3.02.02	Advocate for government funding for proposed improvements within Warrnambool's Cultural Precinct.	September 2006	DRS
3.03 4 YEAR STRATEGY: Improve City recreation reserves through implementation of adopted physical infrastructure works and revised management arrangements.			
	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
3.03.01	Develop updated/new policies for user groups of sportsgrounds and pavilions.	May 2007	DRS
3.03.02	Maximise opportunities for improvement works at reserves through strategic applications under the Country Football Netball funding program.	May 2007	DRS
3.03.03	Undertake outdoor pool and building refurbishment minor works at Aquazone.	May 2007	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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	1,173,750	1,138,250	256,000
Capital Revenue	(870,000)	(785,000)	(50,000)
Recurrent Expenditure	175,000	190,500	188,300
Recurrent Revenue	0	(500)	0
Net Projects	25,000	30,110	76,800
Net	503,750	573,360	471,100

- **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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	576,716	595,200	646,800
Recurrent Revenue	(524,253)	(493,100)	(596,400)
Net	52,463	102,100	50,400

- **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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	1,715,245	1,726,910	1,839,500
Recurrent Revenue	(1,567,862)	(1,589,098)	(1,691,500)
Net	147,383	137,812	148,000

- **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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	0	12,000	0
Recurrent Expenditure	763,158	839,850	794,700
Recurrent Revenue	(622,350)	(708,100)	(640,500)
Net	140,808	143,750	154,200

- **Art Gallery** seeks to provide a visual art 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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	338,000	373,000	25,000
Capital Revenue	(83,000)	(108,000)	(10,000)
Recurrent Expenditure	435,128	436,600	488,600
Recurrent Revenue	(167,010)	(168,000)	(186,600)
Net	523,118	533,600	317,000

3.04 4 YEAR STRATEGY: Provide opportunities for young people to plan, coordinate and participate in youth activities.

	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
3.04.01	Develop and implement identified improvement strategies to enhance operation of key annual projects	May 2007	DRS
3.04.02	Undertake investigation and research into service gaps within the Youth Sector in Warrnambool.	May 2007	DRS
3.04.03	Support the establishment of the Brophy Youth Services Centre.	May 2007	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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	180,308	155,300	166,400
Recurrent Revenue	(103,450)	(84,961)	(86,500)
Net	76,858	70,339	79,900

3.05 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 2006-2007		Timing/Measure	Resp.
3.05.01	Complete negotiations for introduction of funding and service agreement for Warrnambool Library, including Warrnambool/Moyne reciprocal borrowings.	November 2006	DRS
3.05.02	Carry out preliminary assessment of options for future structure of Warrnambool's library service.	September 2006	DRS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	385,300	431,300	399,200
Net	385,300	431,300	399,200

3.06 4 YEAR STRATEGY: Increasing equitable access to public and community services, information and facilities, through inclusive planning and partnership arrangements.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
3.06.01	Develop on-line "Access" resources to promote and assist increased participation of people with disabilities i.e. assistive hearing devices, mobility maps, information access tools etc.	March 2007	DRS
3.06.02	Promote the "Active Participation" register to enhance the involvement of people with disabilities in planning and decision making.	December 2006	DRS
3.06.03	Identify options and partnerships to increase access to government, community and service information.	May 2007	DRS
3.06.04	Undertake a review of Council's Community Access Plan (2003-2006).	May 2007	DRS
3.06.05	Identify processes that enables linkages between individual needs data and community and services planning.	May 2007	DRS
3.06.06	Develop partnership arrangements with indigenous health care providers to increase access to carer respite support.	September 2006	DRS

3.07 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 2006-2007		Timing/Measure	Resp.
3.07.01	Review service Continuous Improvement Plans and implement actions arising to meet the community service needs of frail older people and people with disabilities.	September 2006	DRS
3.07.02	Implement National Carers Respite Program throughout the Great South Coast in partnership with local groups and communities.	September 2006	DRS
3.07.03	Implement mobile assessment into service coordination and delivery practices.	September 2006	DRS
3.07.04	Continue to provide veterans home care services to eligible residents in the municipality.	September 2006	DRS
3.07.05	Reshape existing resources to achieve compliance with regulations and service standards.	December 2006	DRS
3.07.06	Implement findings arising from the Archie Graham Community Centre strategic and operational review.	September 2007	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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	183,200	185,250	183,200
Recurrent Revenue	(183,200)	(197,250)	(183,200)
Net Projects	0	12,000	0
Net	0	0	0

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	97,150	95,129	0
Net	97,150	95,129	0

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	50,960	49,180	33,600
Recurrent Revenue	0	(45,000)	(5,000)
Net	50,960	4,180	28,600

3.08 4 YEAR STRATEGY: To develop Warrnambool as a vibrant, regional centre that celebrates cultural diversity.

	Activities and Initiatives 2006-2007	Timing/Measure	Resp.
3.08.01	Develop and support a Positive Ageing Strategy to enhance engagement and inclusion of older adults in service and community program planning and development.	December 2006	DRS
3.08.02	Consistent with Council's Community Engagement Policy, facilitate participation from community organisations in decision-making processes which are directly relevant to local neighbourhood/townships.	May 2007	CE, Directors
3.08.03	Support partnership arrangements to implement the Refugee Service Brokerage Program in partnership with service providers, community organisations, regional bodies and State Government departments.	May 2007	DRS
3.08.04	Participate in State-wide HACC & Primary Care Strategic Working Groups, inclusive of HACC Regional Training Committee.	May 2007	DRS
3.08.05	Continue to attract partnership arrangements to support a community based committee to conduct the annual Multicultural Festival.	March 2007	DRS
3.08.06	Implement the integrated settlement services scheme for humanitarian entrants in partnership with State-wide providers.	September 2006	DRS
3.08.07	Continue to advocate for the provision of employment-related English language skill development in regional areas.	May 2007	DRS
3.08.08	Complete implementation of the Regional Migration Strategy and Migrant Employment Pathways Project and explore future sustainability options.	May 2007	DRS
3.08.09	Undertake an evaluation of the dissemination of the "How To" Guide for successful attraction and settlement of migrants in regional Australia.	September 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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	76,525	248,100	287,000
Recurrent Revenue	(81,000)	(208,300)	(236,500)
Net	(4,475)	39,800	50,500

3.09 4 YEAR STRATEGY: Strengthen community involvement in public and civic life, including cultural and recreational activities.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
3.09.01	Monitor usage and scope of Corporate Volunteering Policy implementation within Council.	September 2006	DRS
3.09.02	Continue to deliver the Voluntary Work Initiative in partnership with local service providers and voluntary organisations, state and federal governments to support sustainable volunteering in the region.	September 2006	DRS
3.09.03	Participate in partnership arrangements between not-for-profit organisations, local, state and federal governments to support sustainable volunteering in the region.	May 2007	DRS
3.09.04	Identify opportunities and partners to develop a mentor training program that supports positive ageing and community capacity building outcomes.	September 2006	DRS
3.09.05	Encourage City-wide approach in shared service agency planning to address specific community needs and effective use of resources.	December 2006	DRS
3.09.06	Seek resources to undertake integrated social planning on a City-wide basis.	September 2007	DRS
3.09.07	Develop and implement a volunteer program and networks to support successful resettlement of new arrival migrants.	December 2006	DRS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	1,414,200	1,420,600	1,428,800
Recurrent Revenue	(1,499,445)	(1,484,670)	(1,549,300)
Net	(85,245)	(64,070)	(120,500)

- 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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	277,850	277,850	285,800
Recurrent Revenue	(279,900)	(278,200)	(290,300)
Net	(2,050)	(350)	(4,500)

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	140,400	140,400	145,200
Recurrent Revenue	(117,800)	(117,800)	(122,500)
Net Projects	0	(29,000)	29,000
Net	22,600	(6,400)	51,700

- 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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	60,000	60,000	40,000
Recurrent Expenditure	256,400	284,400	320,900
Recurrent Revenue	(111,315)	(111,425)	(122,000)
Net	205,085	232,975	238,900

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	101,600	102,200	105,500
Recurrent Revenue	(62,120)	(53,750)	(65,500)
Net	39,480	48,450	40,000

- **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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	275,830	234,260	266,300
Recurrent Revenue	(340,500)	(310,000)	(318,100)
Net	(64,670)	(75,740)	(51,800)

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	67,000	67,000	69,700
Recurrent Revenue	(44,000)	(25,412)	(26,000)
Net	23,000	41,588	43,700

- 3.10 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 2006-2007	Timing/Measure	Resp.
3.10.01	Complete "Childrens Service Centre" renovation/expansion.	April 2007	DRS
3.10.02	Increase the number of immunisations provided by local government in an accessible central children's services centre.	December 2006	DRS
3.10.03	Implementation of recommendations arising from the Early Years Plan, including parenting education programs.	December 2006	DRS
3.10.04	Development and implementation of the new strategic framework for Maternal and Child Health.	December 2006	DRS
3.10.05	Develop services planning policies, taking into account State Government policy/directions.	December 2006	DRS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	169,500	169,500	174,000
Net	169,500	169,500	174,000

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	409,100	429,700	454,000
Recurrent Revenue	(305,000)	(317,700)	(325,600)
Net Projects	0	1,000	0
Net	104,100	113,000	128,400

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	1,032,400	1,060,200	1,035,500
Recurrent Revenue	(918,000)	(945,818)	(922,800)
Net	114,400	114,382	112,700

- Family Day Care provides home based child care.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	1,687,000	1,447,100	1,390,500
Recurrent Revenue	(1,812,500)	(1,492,000)	(1,482,500)
Net Projects	0	0	460,000
Net	(125,500)	(44,900)	368,000

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	1,761,200	1,834,700	1,865,300
Recurrent Revenue	(1,715,400)	(1,887,500)	(1,870,700)
Net	45,800	(52,800)	(5,400)

- Parenting Programs provides a family intervention program.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	150,000	145,500	152,500
Recurrent Revenue	(150,000)	(155,100)	(152,500)
Net	0	(9,600)	0

3.11 4 YEAR STRATEGY: Review and effective implementation of Municipal Fire Prevention Plan and Municipal Road Safety Plan.

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
3.11.01	Liaise with key stakeholders on implementation.	March 2007	DPS
3.11.02	Review and update the Warrnambool Road Safety Strategy (2002).	March 2007	DPS
3.11.03	Staged implementation of the Action Plan from the Road Safety Plan.	March 2007	DPS
3.11.04	Provide project management and funding assistance with premises replacement for the Warrnambool State Emergency Service Unit.	March 2007	DPS
3.11.05	Undertake road safety works in Nicholson Street, adjoining Warrnambool East Primary School.	March 2007	DPS
3.11.06	Undertake road safety works in Merrivale Drive, adjoining Merrivale Primary School.	March 2007	DPS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	42,500	42,500	20,000
Recurrent Expenditure	515,384	532,984	526,906
Recurrent Revenue	(1,245,700)	(1,185,065)	(1,451,075)
Net	(687,816)	(609,581)	(904,169)

3.12 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 place design.

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
3.12.01	Coordinate quarterly meetings of Warrnambool/Moyne Local Safety Committee.	February 2007	DRS
3.12.02	Review Municipal Public Health Plan considering linkages with Community Health Planning processes.	May 2007	DPS
3.12.03	Registered premises – achieving inspection scope for food sampling/handling and inspections.	May 2007	DPS
3.12.04	Conduct a SunSmart Health Initiative.	May 2007	DPS
3.12.05	Continue to monitor street trading practices to inform policy development through engagement processes with traders and key pedestrian groups.	May 2007	DPS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	323,900	307,350	349,600
Recurrent Revenue	(159,800)	(166,800)	(171,400)
Net Projects	5,000	2,500	2,500
Net	169,100	143,050	180,700

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.

55 Activities and Initiatives

4.01 4 YEAR STRATEGY: Implementation of strategies contained in the Tourism Development Plan, including Council's key role developing public sector tourism infrastructure and in facilitating investment attraction.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.01.01	Implementation of adopted strategies/actions for 2006/07 in "Destination Warrnambool" Tourism Development Plan.	May 2007	DED
4.01.02	Update key visitor information ie. Visitor Guide Handbook, Visitor Maps/Website, Events Database.	May 2007	DED
4.01.03	To monitor and have active input into ongoing strategies and promotion of Shipwreck Coast Tourism Inc.	May 2007	DED
4.01.04	Implement new tourism promotional material for Warrnambool.	May 2007	DED

4.02 4 YEAR STRATEGY: Facilitation support for the attraction and staging of events that have clear economic development and/or tourism benefits for Warrnambool.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.02.01	Targeted facilitation and support to staging of events that have clear economic development benefit.	May 2007	DED
4.02.02	Provision of strategic financial and in kind support to attract events.	March 2007	DED
4.02.03	In conjunction with the Wunta Fiesta Committee, successful delivery of 2007 Wunta Fiesta.	February 2007	DED
4.02.04	Successful staging of Australia Day community celebration.	January 2007	DED

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	164,000	164,000	169,000
Net	164,000	164,000	169,000

- **Tourism and Major Events Group** delivers a range of tourism development and event management services.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	505,600	499,600	564,170
Recurrent Revenue	(46,200)	(46,200)	(48,000)
Net Projects	95,000	91,000	87,000
Net	554,400	544,400	603,170

4.03 4 YEAR STRATEGY: Progress towards Fun4Kids achieving National recognition as Australia's premier Childrens Festival.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.03.01	Complete review of 2006 Fun4Kids event.	September 2006	DED
4.03.02	Increase tourism yield/economic benefit for Warrnambool by leveraging Fun4Kids.	September 2006	DED
4.03.03	Submit application to 2006 Victorian Tourism Awards.	September 2006	DED
4.03.04	Successful management and delivery of 2007 Fun4Kids.	June 2007	DED

4 Year Budget Programs

- **Fun4Kids** is a major regional tourism event that generates significant visitation to Warrnambool in the traditionally quieter winter months.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	626,500	1,235,613	0
Recurrent Revenue	(551,500)	(1,082,350)	0
Net	75,000	153,263	0

4.04 4 YEAR STRATEGY: Finalise and implement development and management plans for Council-operated foreshore holiday parks.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.04.01	Update preliminary Masterplan for Surfside Holiday Park inclusive of business-case evaluation for staged improvement program.	April 2006	DCS
4.04.02	Further investigation into the establishment of group accommodation within Surfside Holiday Park.	December 2006	DED
4.04.03	Complete preliminary investigation and business case assessment regarding the possible leisure/social activities facility within Surfside Holiday Park.	November 2006	DED, DCS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	90,000	228,000	100,000
Recurrent Expenditure	767,900	815,900	864,500
Recurrent Revenue	(1,404,300)	(1,444,350)	(1,449,000)
Net	(546,400)	(400,450)	(484,500)

4.05 4 YEAR STRATEGY: Flagstaff Hill precinct continued to evolve as a key attraction on the Great Ocean Road.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.05.01	Achieve significant progress towards further activation of the precinct including significant redevelopment projects.	May 2007	DED
4.05.02	Identify development and funding options for facilitate precinct enhancement.	January 2007	DED
4.05.03	Work with tourism stakeholders at all levels to ensure that the Flagstaff Hill precinct is recognised as a key attraction on the Great Ocean Road.	May 2007	DED
4.05.04	Develop a marketing plan to identify key promotion and marketing initiatives.	July 2006	DED
4.05.05	Identify and implement advertising and promotional activities which impact on the local, intrastate, interstate and international markets.	August 2006	DED
4.05.06	Network with tourism and business stakeholders to ensure the Flagstaff Hill precinct is marketed and promoted to gain additional market share.	Ongoing	DED
4.05.07	Develop suitable operational structures to maximise efficient and effective operations of the precinct.	September 2006	DED
4.05.08	Develop a strategic business plan for Flagstaff Hill which identifies economic and financial opportunities for the precinct.	September 2006	DED

4 Year Budget Programs

- **Flagstaff Hill Maritime Village** is a major regional tourist attraction that includes a recreated heritage village that displays the maritime history of the region.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	105,000	158,600	65,000
Capital Revenue	0	(8,700)	0
Recurrent Expenditure	1,405,884	1,391,784	1,389,672
Recurrent Revenue	(1,346,600)	(1,175,600)	(1,213,920)
Net	164,284	366,084	240,752

4.06 4 YEAR STRATEGY: The Visitor Information component is one of the leading services in regional Victoria.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.06.01	Develop a strategic business plan for Visitor Information services, to identify optimal customer service and operational performance.	December 2006	DED
4.06.02	Undertake customer surveys to assess and review Warrnambool's tourism products and services.	May 2007	DRS
4.06.03	Further enhance Visitor Information services to maximise visitor numbers and resulting yield for the Warrnambool and the Flagstaff Hill Precinct.	January 2007	DED
4.06.04	Work with all relative tourism stakeholders to ensure that the precinct is meeting the needs of all users.	May 2007	DED

4 Year Budget Programs

- **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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	0	0	60,000
Recurrent Expenditure	187,109	174,109	166,870
Recurrent Revenue	(15,000)	(15,000)	(15,000)
Net	172,109	159,109	211,870

4.07 4 YEAR STRATEGY: Support the expansion of Warrnambool as a premier location for education and training.

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.07.01	Partnership approach with key education institutions in implementing adopted initiatives from the International Education Study.	May 2006	DED

4.08 4 YEAR STRATEGY: Ongoing support for key food processing industries.

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.08.01	Active participation in the Dairy Industry Roundtable.	May 2007	DED
4.08.02	Facilitation support for expansion of meat industry.	May 2007	DED
4.08.03	Ongoing support to niche food processing sector.	May 2007	CE

4.09 4 YEAR STRATEGY: Warrnambool is identified as the "retail" capital of the Great South Coast.

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.09.01	Support for CBD Warrnambool Inc and ongoing implementation of the Warrnambool Retail Strategy.	May 2007	DED
4.09.02	Prepare a revised Warrnambool Retail Strategy.	May 2007	DED

4.10 4 YEAR STRATEGY: Provision of quality information to support business development and marketing of the region.

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
4.10.01	Ongoing update of the Warrnambool business database.	May 2007	DED
4.10.02	Quarterly publication of "Business Matters".	May 2007	DED
4.10.03	Delivery of key marketing components of the Provincial Victoria strategy and the Great South Coast Initiative.	May 2007	DED
4.10.04	Program of regular visits to local businesses by Council.	May 2007	DED
4.10.05	Participation in the development of the Great South Coast – Sustainable Investment Development Framework.	May 2007	DED
4.10.06	Provision of small business advice and referral to 20 companies.	May 2007	DED

4.11 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 2006-2007		Timing/Measure	Resp.
4.11.01	Identification of available smaller industrial land sites via Warrnambool Land Use Strategy (2004).	October 2007	DPS, DED
4.11.02	Ongoing planning, facilitation and promotion of the establishment of the Allansford Industrial Business Park, including RIDF and Section 193 (LGA) applications being submitted to the Victorian Government.	May 2007	DED
4.11.03	Subject to funding, appoint a project officer to facilitate development of the Allansford Business Park.	September 2006	DED
4.11.04	Facilitate development of light industrial/commercial parks.	May 2007	DED

4 Year Budget Programs

- Industrial Park to provide industrial land for the development and expansion of business.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	0	854	180,000
Capital Revenue	0	0	(140,000)
Net	0	0854	40,000

4.12 4 YEAR STRATEGY: Provision of investment attraction, facilitation and marketing services.

Activities and Initiatives 2006-2007	Timing/Measure	Resp.
4.12.01 Provision of investment services to 50 companies.	May 2007	DED
4.12.02 Archive Centre feasibility study completed and, subject to financial constraints, work commenced on establishing the Centre.	May 2007	DED
4.12.03 Finalisation of the Fletcher Jones property sale process.	May 2007	DED

4.13 4 YEAR STRATEGY: To improve the overall skill base of the Warrnambool business community.

Activities and Initiatives 2006-2007	Timing/Measure	Resp.
4.13.01 Deliver 10 group initiatives including Business Planning and other workshops.	May 2007	DED
4.13.02 Effective transition management of the Warrnambool Business Centre.	May 2007	DED
4.13.03 Effective planning/delivery of the Great South Coast Regional business awards.	May 2007	DED

4.14 4 YEAR STRATEGY: Establish and implement a plan for Warrnambool to benefit from the regional growth in resource and energy industries.

Activities and Initiatives 2006-2007	Timing/Measure	Resp.
4.14.01 Taking into account the findings of the "Great South Coast – Sustainable Investment and Development Framework", further develop detailed opportunities for Warrnambool to benefit from the regional growth in resource and energy industries.	April 2007	DED

4.15 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 2006-2007	Timing/Measure	Resp.
4.15.01 Work with local business and relevant stakeholders to address current /future skill shortages through training/re-skilling.	May 2007	DED
4.15.02 Provision of advice on skilled migration and Provincial Victoria to 12 employers on employment related issues.	May 2007	DED
4.15.03 Active participation by Council in a range of employment programs with the delivery of employment assistance to 50 people.	May 2007	DED
4.15.04 Successful staging of the Employee of the Month Awards.	May 2007	DED
4.15.05 Implementation of Indigenous Employment Initiative.	May 2007	DED

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	267,000	314,715	277,131
Recurrent Revenue	0	(39,700)	(30,000)
Net Projects	75,000	82,000	77,500
Net	342,000	357,015	324,631

- **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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	85,200	85,200	88,400
Recurrent Revenue	(36,000)	(51,000)	(37,000)
Net	49,200	34,200	51,400

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	240,000	330,000	240,000
Recurrent Expenditure	496,100	560,600	601,900
Recurrent Revenue	(883,200)	(878,850)	(968,350)
Net	(147,100)	11,750	(126,450)

5. Responsible Asset Management

Strategic Objective

To ensure Council-managed infrastructure assets are safe, functional and well maintained and that new investment or improvement with these assets is based on consistent evaluation processes.

15 Activities and Initiatives

5.01 4 YEAR STRATEGY: Ensure the City's road and footpath networks are maintained in a sustainable manner according to adopted levels of service.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
5.01.01	Review asset condition assessment for all roads, bridges and footpaths.	May 2007	DPS
5.01.02	Further establish the road renewal component of the longer-term Asset Investment Program.	May 2007	DPS
5.01.03	Further establish the road development component of the longer-term Asset Investment Program.	May 2007	DPS
5.01.04	Review and refine the Warrnambool MAV STEP Asset Renewal Model to determine an accurate level of funding required for infrastructure asset replacement.	February 2007	DCS, DPS

4 Year Budget Programs

- Physical Services Directorate provides efficient and effective management of Council's physical assets utilising the personnel and resources of the Physical Services department.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	199,000	197,000	206,780
Net	199,000	197,000	206,780

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	205,000	105,000	945,000
Capital Revenue	(400,000)	0	(378,000)
Recurrent Expenditure	1,535,500	1,585,500	1,573,100
Recurrent Revenue	(16,000)	(20,050)	(19,000)
Net Projects	10,000	16,200	(95,000)
Net	1,334,500	1,686,650	2,026,100

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	4,586,200	2,712,952	3,900,000
Capital Revenue	(2,528,500)	(585,000)	(2,255,000)
Recurrent Expenditure	1,192,900	1,230,768	1,229,000
Recurrent Revenue	(612,700)	(621,300)	(640,500)
Net Projects	0	1,300	15,000
Net	2,637,900	2,738,720	2,248,500

5.02 4 YEAR STRATEGY: Ensure the drainage network is renewed/upgraded and extended in accordance with adopted risk management and environmental criteria.

Activities and Initiatives 2006-2007		Timing/Measure	Resp.
5.02.01	Undertake adopted 2006-07 backlog/rehabilitation drainage works.	May 2007	DPS
5.02.02	Establish priorities for the expansion of the drainage network and commence construction.	May 2007	DPS
5.02.03	Assess the life expectancy of the Simpson Street tunnel and method of further resolution.	May 2007	DPS

5.03 4 YEAR STRATEGY: Develop the Warrnambool Floodplain Management Plan and implement adopted works and measures.

Activities and Initiatives 2005-2006		Timing/Measure	Resp.
5.03.01	Finalise the Warrnambool North and Warrnambool South Flood studies and translate the results into the Planning Scheme.	May 2007	DPS
5.03.02	Apply for funding to enlarge the Hopkins Highway culvert at Russells Creek.	September 2006	DPS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	851,600	468,400	2,025,000
Capital Revenue	(482,000)	(157,000)	0
Recurrent Expenditure	216,200	191,200	207,500
Net Projects	120,000	109,700	45,000
Net	705,800	612,300	2,277,500

5.04 4 YEAR STRATEGY: Ensure Council's building assets are maintained/renewed in a sustainable manner, according to adopted intervention levels.

Activities and Initiatives 2006-2007	Timing/Measure	Resp.
5.04.01 Establish service standards for all Council buildings.	May 2007	DPS
5.04.02 Review asset conditions for all Council buildings.	May 2007	DPS
5.04.03 Update the asset rationalisation program.	May 2007	DPS

4 Year Budget Programs

- **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.

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	585,000	412,500	440,000
Capital Revenue	(260,000)	0	(133,000)
Recurrent Expenditure	556,100	485,600	529,050
Recurrent Revenue	(72,999)	(87,999)	(79,600)
Net Projects	50,000	0	50,000
Net	858,101	810,101	806,450

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Revenue	0	(338,704)	0
Recurrent Expenditure	46,000	45,600	47,500
Recurrent Revenue	(219,295)	(241,607)	(214,932)
Net	(173,295)	(534,711)	(167,432)

5.05 4 YEAR STRATEGY: Establish updated improvement plan relating to infrastructure at Warrnambool Airport.

Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.05.01 Undertake the funded improvement works at the Warrnambool Airport.	May 2007	DPS

4 Year Budget Programs

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	300,000	50,000	500,000
Capital Revenue	(250,000)	(50,000)	(450,000)
Recurrent Expenditure	80,850	88,550	99,700
Recurrent Revenue	(79,000)	(68,600)	(76,320)
Net	51,850	19,950	73,380

5.06 4 YEAR STRATEGY: Ensure effective planning and development of public open space and drainage reserves.

	Activities and Initiatives 2005-2006	Timing/Measure	Resp.
5.06.01	Undertake preliminary review of Warrnambool Public Open Space Strategy (2000) in the light of the findings of structure planning processes for growth nodes in the North East and Dennington areas.	February 2007	DPS
5.06.02	Ensure planning of public open space and drainage reserves is an integral part of structure planning/agreements preceding rezoning in growth areas.	May 2007	DPS

4 Year Budget Program

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	20,000	60,000	0
Recurrent Expenditure	175,800	175,800	194,100
Recurrent Revenue	(56,400)	(56,900)	(56,600)
Net	139,400	178,900	137,500

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Capital Expenditure	1,390,000	1,390,000	1,151,500
Capital Revenue	(684,200)	(520,000)	(490,000)
Recurrent Expenditure	808,200	868,000	893,000
Recurrent Revenue	(1,815,000)	(1,833,700)	(1,850,000)
Net	(301,000)	(95,700)	(295,500)

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

	2005/06 Budget	2005/06 Forecast	2006/07 Budget
Recurrent Expenditure	0	22,500	0
Net	0	22,500	0

USER FEES AND CHARGES INDEX

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NATURAL & BUILT ENVIRONMENT

Coast & Rivers

User Fees & Charges	2003/2004	2004/2005	2005/2006	2006/2007
Mooring Fees				
Boat less than 10m (½yearly)	\$77.00	\$77.00	\$80.00	\$85.00
Boat 10.1m to 15m (½yearly)	\$99.00	\$99.00	\$105.00	\$115.00
Boat 15.1 – 20m (½yearly)	\$121.00	\$121.00	\$125.00	\$135.00
Boat 20.1 – 25m (½yearly)	\$143.00	\$143.00	\$150.00	\$165.00
Jetty Fees – pa Permit for breakwater and Hopkins River	\$110.00	\$110.00	\$115.00	\$120.00
Annual Parking Permit Fees				
Breakwater (per vehicle)	\$11.00	\$11.00	\$15.00	\$25.00

* New fees to apply from 1 Aug 2006

Development Services

Fees are in accordance with the Planning and Environment (Fees) Regulation 2000, and change in accordance with changes to the government legislation and regulations.

All Planning Applications

An application for a permit under Section 47 must be accompanied by the fee set out for an application of that particular Class, as follows:-

Class	Type of Permit Application	Fee
1	Use Only	\$451.00
To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:		
2	Single Dwelling (\$10,000 - \$100,000)	\$215.00
3	Single Dwelling (More than \$100,001)	\$440.00
To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:		
4	Other Developments (10,000 or less)	\$92.00
5	Other Developments (\$10,000 - \$250,000)	\$543.00
6	Other Developments (\$250,000 - \$500,000)	\$635.00
7	Other Developments (\$500,000 - \$1 Million)	\$732.00
8	Other Developments (\$1,000,001 Million - \$7 Million)	\$1,035.00
9	Other Developments (\$7,000,001 - \$10 Million)	\$4,340.00
10	Other Developments (\$10,000,001 - \$50 Million)	\$7,236.00
11	Other Developments (More than \$50,000,000)	\$14,473.00
12	To Subdivide an Existing Building	\$348.00
13	To Subdivide land into two lots	\$348.00
14	To effect a realignment of a common boundary between lots or to consolidate two or more lots	\$348.00
15	All other Subdivisions	\$702.00
16	An application to remove a restriction (within the meaning of the Subdivision Act 1988) in the circumstances described in Section 47(2) of the Planning and Environment Act 1987	\$225.00
17	An application to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or to create or remove a right-of-way.	\$486.00
18	To Create, vary or remove an easement other than a right of way; or to vary or remove a condition in the nature of an easement other than a right of way in a Crown	\$363.00

Development Services - Planning Scheme Amendment Fees

Class	Type of Permit Application	Fee
i.	Considering a Request for an Amendment	\$717.00
ii.	Independent Panel (considering submissions which seek a change to an amendment)	\$717.00
iii.	Adoption of Amendment by Responsible Authority	\$471.00
iv.	Consideration of a Request to Approve an Amendment (by the Minister for Planning)	\$717.00
Satisfaction Matters		
The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of the Responsible Authority		\$92.00
Planning Certificates		\$16.40
Certificates of Compliance		\$133.00

Development Services - Planning Fees

User Fees & Charges	2004/2005	2005/2006	2006/2007
Planning			
Request to amend planning permit or to amend endorsed plans	\$90.00	\$100.00	\$200.00
Extension of Time for Planning Permits:-			
First Extension	\$55.00	\$60.00	\$70.00
Second extension	\$75.00	\$80.00	\$200.00
Additional Extensions	\$150.00	\$165.00	\$250.00
Approval of Development Plans to the satisfaction of the Responsible Authority	\$440.00	\$485.00	\$485.00
Approval of 173 Agreements (Plus cost of legal advice if required)	\$90.00	\$100.00	\$110.00
Liquor License Requests	\$55.00	\$60.00	\$100.00
Notification of Planning Applications:-			
Up to 10 letters/notices	\$55.00	\$60.00	\$65.00
Additional letters/notices	\$2.50	\$2.75	\$5.00
Property Inquiry relating to planning history	\$30.00	\$33.00	\$50.00

Development Services - Building Fees

User Fees & Charges	2004/2005	2005/2006	2006/2007
Building			
Section 30 Building Act Lodgement Fee	\$30.00	\$33.00	\$30.00
Regulation 326(1) 326(2) 326(3) or 326(4) Advice (Property)			\$50.00
Regulation 327(1) (a) or 327(1)(b) or 327(1)(c) Advice (Property)			\$50.00
Pre purchase house inspections	\$300.00	\$330.00	\$350.00
Request to amend building permit or to amend approved plans	\$150.00	\$165.00	\$150.00
Dispensation for siting of single dwellings	\$150.00	\$165.00	\$150.00
Application for Demolition Consents (Section 29A) (GST Not Applicable)	\$50.00	\$55.00	\$50.00
Owner Builder Report (Section 137B of Building Act) – Not carried out by Council	\$300	\$330.00	N/A
Building Notice	\$150.00	\$165.00	\$200.00
Building Order	\$300.00	\$330.00	\$250.00
Temporary Structure Siting Approval	\$250	\$275.00	\$250.00
Places of Public Entertainment Occupancy Permit	\$400.00	\$440.00	\$400.00
Subdivision Statements for Buildings (Reg 503.(2))	\$150.00	\$165.00	\$150.00
Pool Safety Fence inspections	\$100.00	\$110.00	\$100.00
Dispensation of Building Regs	\$250.00	\$275.00	\$250.00
Provide a Copy of Building Permit or Occupancy Permit (with owners consent)			\$30.00
Provide a Copy of Building Permit or Occupancy Permit, including plans (with owners consent)			\$50.00

Development Services - Building Fees (Cont.)

User Fees & Charges		2004/2005	2005/2006	2006/2007
Building Permits				
1B & 2-9	Residential & Commercial works other than Class 1A	Value	$4(\frac{\text{value} + \sqrt{\text{value}}}{2000})$ (Min. fee \$600.00)	$4(\frac{\text{value} + \sqrt{\text{value}}}{2000})$ (Min. fee \$600.00)
1A	Dwelling – Residential	Up to \$150,000	\$1,500.00	\$1,500.00
		\$150,000 - \$200,000	\$2,000.00	\$2,000.00
		>\$200,000	Value ÷ 100	Value ÷ 100
1A	Dwellings – Multi Unit Development	Up to \$200,000 per unit	\$2,000.00	\$2,000.00
		> \$200,000 per unit	Value ÷ 100 per unit	Value ÷ 100 per unit
1A	Dwellings – Extensions/ Alterations (including demolitions)	Up to \$10,000		\$450.00
		Up to \$20,000	\$800.00	\$700.00
		\$20,001 - \$50,000	\$1,100.00	\$900.00
		\$50,001 - \$100,000	\$1,400.00	\$1,200.00
		\$100,001 - \$150,000	\$1,875.00	\$1,500.00
		>\$150,000	Value ÷ 80	Value ÷ 100
1A	Dwellings – Internal Alterations eg. bathrooms	Up to \$10,000		\$300.00
		Up to \$20,000	\$400.00	\$400.00
		\$20,001 - \$40,000	\$500.00	\$500.00
		\$40,001 - \$60,000	\$600.00	\$600.00
		>\$60,000	Value ÷ 100	Value ÷ 100
10A/ 10B	Minor Works – Garage, carports, pools, fences etc.	Up to \$10,000		\$400.00
		Up to \$20,000	\$600.00	\$600.00
		\$20,001 - \$40,000	\$700.00	\$700.00
		\$40,001 - \$80,000	\$800.00	\$800.00
		>\$80,000	Value ÷ 100	Value ÷ 100
	Sundry Any Additional Inspection	Domestic	\$120.00 minimum	\$120.00 minimum
		Commercial	\$140.00 minimum	\$150.00 minimum
Permit and Plan Copying				
	Provide copy of planning permit (including plans) subject to owners consent	\$55.00	\$60.00	\$65.00
	Provide copy of building permit (including plans) subject to owners consent	\$55.00	\$60.00	\$65.00
	General Plan Copying (A1 to A0)	\$5.50	\$6.00	\$7.50
	General Plan Copying (A4)	\$0.50	\$0.55	\$1.00
	General Plan Copying (A3)	\$1.00	\$1.10	\$2.00
	Copy of Occupancy Permits	\$55.00	\$60.00	\$65.00

NOTE: THE FOLLOWING COSTS APPLY IN ADDITION TO THE BASIC FEE SCALE:-

1. A State Government levy of \$1.28 per \$1,000 construction value must be paid before the permit can be issued. This applies to all building works exceeding a construction value of \$10,000 (GST exempt)
2. A HIH Levy of \$0.32 per \$1,000 domestic construction works value must be paid before the permit can be issued. This applies to all domestic building works exceeding a construction value of \$10,000 (GST exempt)
3. A lodgement fee of \$30 must be paid before the permit can be issued for all works with a project cost >\$5,000 (GST Exempt).
4. The fee schedule is based on structural design certification being provided where applicable in accordance with BCC Practice Note 3.
5. Checking of specialist system designs (structural, mechanical, electrical and hydraulic) where necessary and/or where an appropriate design compliance certificate is not provided is charged on a cost recovery basis.
6. Statutory fees incurred relating to property requisitions, lodgement of permit documents, etc are charged on a cost recovery basis.
7. Domestic Special performance based assessments, applications for reporting authority consents (Councils and heritage approvals), modification applications, preparation or protection works notices or any other necessary Building Notices or Orders are at an hourly rate of \$80 (plus GST) per hour – minimum payable - \$100 (plus GST).
8. Commercial Special assessments, applications for reporting authority consents (Council and Fire Brigade), modification applications, preparation of protection works notices or any other necessary Building Notices or Orders are at an hourly rate of \$120 (plus GST) per hour – minimum payable of \$180 (plus GST).

Infrastructure Services

User Fees & Charges	2004/2005	2005/2006	2006/2007
Road reserve works permit fee		\$50.00	\$50.00
Road reserve works additional inspection		\$25.00	\$30.00
Road reserve works – crossover fee		\$50.00	\$50.00
Fine – failure to obtain road reserve works permit or work in road reserve without permit.		\$500.00	\$500.00
Stormwater connection permit:-			
Single dwelling development		\$53.00	\$55.00
Multi-dwelling development		\$60.00	\$65.00
Commercial premises		\$60.00	\$65.00
Industrial premises		\$60.00	\$65.00
Information only		\$25.00	\$30.00
Short notice fee		\$68.00	\$70.00

SAFE & HEALTHY COMMUNITY

Warrnambool Entertainment Centre

User Fees and Charges	2004/2005	2005/2006	2006/2007
Theatre			
Amateur (local) \$352.00 plus 5% of gross takings (Includes technician for first 4 hours) Technician per hour thereafter	\$364.00 \$30.00	\$374.00 \$31.00	\$412.00 \$33.00
Amateur (non local) \$451.00 plus 5% of gross takings (Includes technician for first 4 hours) Technician per hour thereafter	\$469.00 \$35.00	\$483.00 \$36.00	\$505.00 \$38.00
Professional (subsidised) \$671.00 plus 5% of gross takings (Includes technician for first 4 hours) Technician per hour thereafter	\$720.00 \$41.00	\$741.00 \$42.20	\$780.00 \$44.00
Commercial \$737.00 plus 5% or 10% of gross takings (whichever is the greater) Front of House Staff – per hour Technician per hour	\$764.00 \$41.00	\$786.00 \$42.20	\$820.00 \$25.00 \$44.00
Film Screenings \$462.00 plus 5% of gross takings Technician per hour Additional screenings	\$465.00 \$41.00 \$224.00	\$479.00 \$42.50 \$230.00	\$498.00 \$44.20 \$231.00
Conferences, Seminars ½ day and evening 1pm-11pm Full day 9am-5pm 9am – 7pm Day & Evening 9am-11pm	\$764.00 \$520.00 \$610.00 \$880.00	\$787.00 \$535.60 \$628.00 \$906.40	\$820.00 \$560.00 \$660.00 \$950.00
Graduation Ceremonies/ Speech Nights Includes Civic Hall plus one rehearsal	\$630.00	\$649.00	\$680.00
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	\$39.00 \$50.00 \$68.00	\$40.20 \$51.50 \$70.00	\$42.00 \$54.00 \$73.00
Other Hires Less than 4 hours Weekdays per hour Evenings/weekends Technician – per hour	\$115.00 \$150.00 \$40.00	\$118.45 \$159.50 \$41.20	\$123.00 \$167.00 \$44.00
Steinway Piano			
Local groups, concerts	\$58.00	\$59.80	\$63.00
Professional	\$115.00	\$118.45	\$124.00
Pass 2 Ticketing			
Commercial -Tix under \$20.00	\$2.75	\$2.75	\$2.85
-Tix \$20.00 - \$40.00	\$3.52	\$3.52	\$3.70
-Tix \$40.00 plus	\$3.85	\$3.85	\$4.00
Local Amateur	\$2.00	\$2.05	\$2.10
Advertising			
Newspaper -Commercial	\$8.00	\$8.25	\$9.00
Newspaper-Local	\$6.45	\$6.65	\$7.00
Radio -Commercial	\$58.00	\$59.75	\$63.00
Deposits -Commercial	\$350.00	\$350.00	\$350.00
Poster Delivery	\$70.00	\$70.00	\$77.00
Extended Stage			
Local hirers	\$80.00	\$82.00	\$100.00
Other hirers (new fee)	\$170.00	\$175.00	\$200.00
Civic Hall			
Weddings - Room hire	\$510.00	\$525.00	\$546.00
Dinners and Luncheons	\$368.00	\$380.00	\$396.00
Picnic Cabarets	\$368.00	\$380.00	\$396.00
Discos	\$368.00	\$380.00	\$396.00
Ball/Debutante Ball	\$368.00	\$380.00	\$396.00

Warrnambool Entertainment Centre (Cont.)

User Fees and Charges	2004/2005	2005/2006	2006/2007
Conference/Meetings/Seminar			
Used in conjunction with theatre – day & evening	\$378.00	\$390.00	\$405.00
Used in conjunction with theatre – weekdays 9am-5pm	\$290.00	\$298.00	\$310.00
Used in conjunction with theatre – evening or weekend	\$340.00	\$347.00	\$360.00
Used separately from theatre – day & evening	\$625.00	\$644.00	\$670.00
Used separately from theatre – weekdays 9am-5pm	\$315.00	\$324.50	\$340.00
Used separately from theatre – evening or weekend	\$380.00	\$392.00	\$410.00
Graduation/speech nights	As per theatre		
Examinations			
Day & evening	\$340.00	\$350.00	\$370.00
Week days – 9am-5pm	\$315.00	\$324.50	\$340.00
Evening or weekends	\$315.00	\$324.50	\$340.00
Performance			
Educational	\$364.00	\$374.00	\$412.00
Other	\$330.00	\$340.00	\$412.00
Film Night	As per theatre		
Fashion parade	\$368.00	\$378.00	\$412.00
Cat walk	As per theatre		
Exhibition			
Day & evening	\$364.00	\$374.00	\$412.00
Weekdays – 9am-5pm	\$285.00	\$294.00	\$412.00
Evening	\$364.00	\$374.00	\$412.00
Weekend	\$385.00	\$396.00	\$412.00
Other hires/rehearsals	As per theatre		
Bookings/security deposits	\$400.00	\$400.00	?
In-house caterer	\$250.00	\$250.00	?
Full setting crockery/cutlery	\$1.60	\$1.70	\$400.00
Morning/afternoon tea/supper setting	\$0.70	\$0.75	\$2.00
Glasses: beer, wine, sherry per dozen	\$1.80	\$1.85	\$1.00
Jugs and carafes	\$0.90	\$0.95	\$2.00
Tablecloths	\$7.45	\$7.50	\$1.00
Table settings (per 10 people)	\$35.00	\$36.00	\$8.00
Conference co-ordination	Price negotiated		
In-house caterers	Price negotiated		
Green Room			
Long-Term Hire			
Weekdays 9am – 5pm per hour	\$29.00	\$29.00	\$30.00
Evenings & weekends – per hour	\$35.00	\$35.00	\$37.00
Other Hires			
Minimum 2 hours	\$59.00	\$60.00	\$63.00
Thereafter per hour	\$20.00	\$22.00	\$24.00
9.00am – 5.00pm	\$110.00	\$113.00	\$118.00
Day & evening	\$155.00	\$159.50	\$170.00
Foyers			
Used in Conjunction with theatre	No charge		
Hired separately – per hour	\$38.00	\$39.00	\$40.00
Exhibition openings	\$87.00	\$89.00	\$93.00
Reception Room			
Reception room – per day	\$150.00	\$154.50	\$160.00
Additional rooms – per day	\$70.00	\$72.00	\$75.00
Available at the discretion of Council 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 2006

AquaZone

User Fees and Charges	2004/2005	2005/2006	2006/2007
Day Admissions - Aquatics			
Adult swim	\$4.20	\$4.20	\$4.40
Child swim (3-15 years)	\$3.00	\$3.00	\$3.20
Concession swim	\$3.60	\$3.60	\$3.80
Family swim (unlimited family members/same residence)	\$13.10	\$13.10	\$13.80
School student entry (in school hours)	\$2.50	\$2.75	\$2.85
Day Admissions – Health & Fitness			
Gymnasium	\$11.50	\$11.50	\$12.50
Personal training ½ hour	\$26.20	\$26.20	\$26.90
1 hour	\$42.00	\$42.00	\$43.10
Fitness class	\$9.20	\$9.20	\$9.70
Older adult exercise class	\$6.90	\$6.90	\$7.20
Reactivate for life	\$3.50	\$4.00	\$4.10
Teen class	\$6.90	\$6.90	\$7.20
School aerobics	\$5.00	\$5.00	\$5.10
Creche			
Per child per hour	\$2.60	\$4.00	\$4.10
Occasional Care			
Per child per hour	\$2.60	\$6.00	\$6.20
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	\$99.50
2 nd child 10% discount	\$85.50	\$89.50	\$89.50
3 rd child 20% discount	\$76.00	\$79.60	\$79.60
Adult - per 5 week block	\$47.50	\$49.75	
Private lessons ½ hour lesson	\$27.50	\$29.00	\$30.20
1 hour lesson	\$44.00	\$46.50	\$48.40
School swim no instruction	\$2.50	\$2.75	\$2.85
School swim with instruction	\$5.50	\$5.50	\$5.50
Group Entry			
Adult Swim	\$3.40	\$3.60	\$3.80
Gym	\$8.80	\$9.20	\$9.70
Fitness class	\$7.90	\$8.80	\$9.20
Child Swim	\$2.60	\$2.75	\$2.85
Other			
General entry	\$2.00	\$2.00	\$2.00
Locker hire	\$1.00	\$2.00	\$2.00
Instructor hire All areas	\$30.00	\$33.00	\$40.00
Multi Pass – Health & Fitness			
Fitness Class 20 Pass	\$158.40	\$174.00	\$174.00
Personal Training 5 Pass	\$180.00	\$198.00	\$193.90
Multi Pass – Aquatics			
Adult 20 Pass	\$72.00	\$76.00	\$79.40
50 Pass	\$180.00	\$189.00	\$198.50
Child 20 Pass	\$52.20	\$55.00	\$56.70
50 Pass	\$130.50	\$137.00	\$141.80
Concession 20 Pass	\$60.00	\$63.00	\$68.00
50 Pass	\$150.00	\$158.00	\$170.10
Facility Hire			
Indoor 25m Pool Half day	\$305.00	\$335.00	\$344.40
Full day	\$515.00	\$566.00	\$581.80
Lane hourly - commercial	\$21.00	\$23.00	\$23.60
Lane hourly - community	\$0.55c	\$0.55	\$0.60
Outdoor 25m Pool Half day	\$252.00	\$277.00	\$284.80
Full day	\$462.00	\$508.00	\$522.20
Lane hourly - commercial	\$15.75	\$17.30	\$17.80
Lane - community	-	-	No charge
Crèche – per hour	\$21.00	\$23.00	\$23.60
Multi purpose room – per hour	\$21.00	\$23.00	\$23.60

AquaZone (Cont.)

User Fees and Charges		2004/2005	2005/2006	2006/2007
Memberships				
Gold	12 months	\$680.00	\$730.00	\$750.40
	3 months	\$260.00	\$280.00	\$300.20
	Direct Debit	\$90.00/\$50.00	\$90.00/\$55.00	\$93.80/\$62.50
Gym & Swim	12 months	\$520.00	\$560.00	\$580.00
	3 months	\$195.00	\$210.00	\$232.00
	Direct Debit	\$70.00/\$44.00	\$70.00/\$50.00	\$72.50/\$50.00
Fitness & Swim	12 months	\$520.00	\$560.00	\$580.00
	3 months	\$195.00	\$210.00	\$232.00
	Direct Debit	\$70.00/\$44.00	\$70.00/\$50.00	\$72.50/\$50.00
Swim Only	12 months	\$480.00	\$515.00	\$515.00
	3 months	\$170.00	\$183.00	\$206.00
	Direct Debit	\$70.00/\$44.00	\$70.00/\$45.00	\$64.40/\$45.00
Family Swim	12 months	\$1050.00	\$1,125.00	\$1156.50
	3 months	\$300.00	\$320.00	\$380.00
	Direct Debit	\$95.00/\$85.00	\$95.00/\$95.00	\$97.70/\$96.40
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	\$61.70
Concession			\$50.00	\$51.40
Child			\$40.00	\$41.10
Squad Memberships				
Performance	12 months	\$1,380.00	\$1,480.00	\$1,519.00
	3 months	\$345.00	\$370.00	\$379.75
	Direct Debit (no join fee)	\$115.00	\$123.00	\$126.6
Intermediate	12 months	\$960.00	\$1,032.00	\$1,200.00
	3 months	\$240.00	\$258.00	\$300.00
	Direct Debit (no join fee)	\$80.00	\$86.00	\$100.00
Junior	12 months	\$885.00	\$950.00	\$963.00
	3 months	\$220.00	\$236.00	\$240.80
	Direct Debit (no join fee)	\$73.00	\$78.00	\$80.26
Development	Per Week (payable per term)	\$30.00/month	\$12.50	\$12.85
Elementary	Per Week (payable per term)	\$15.00	\$16.50	\$17.00
Recreation	12 months	\$840.00	\$900.00	\$926.40
	3 months	\$210.00	\$225.00	\$231.60
	Direct Debit (no join fee)	\$70.00	\$75.00	\$77.20

* New fees to apply from 1 July 2006

Art Gallery

User Fees & Charges	2004/2005	2005/2006	2006/2007
Admission to special exhibition/event	Ticket price dependent on exhibition/event costs		
Annual Subscription			
Family	\$45.00	\$50.00	\$50.00
Family concession	\$22.50	-	N/A
Individual	\$25.00	\$30.00	\$30.00
Individual concession	\$12.50	\$20.00	\$20.00
Life	\$550.00	\$550.00	\$550.00
Corporate	\$150.00	\$250.00	\$250.00
Student*	\$10.00	\$20.00	\$20.00
School	\$100.00	\$100.00	\$100.00
Rental			
Exhibition by artist in Alan Lane Community Gallery (3 weeks)	\$330.00	\$440.00	\$440.00
Exhibition by organisation or agency in Alan Lane Community Gallery (1 week)		\$500.00	\$500.00
Exhibition in George Lance Gallery.		By negotiation	By negotiation
Exhibition in Temporary Exhibition Gallery		By negotiation	By negotiation
Commission on art sales	22%	33%	33%
Commission on art shop sales			100%
Meetings/Functions etc – per hour (\$30.00	*\$65.00	\$67.50
Weddings	\$220.00	\$220.00	\$228.00
Piano – per hour		\$50.00	\$52.00
Transparency/digital image (for reproduction)		\$165.00	\$165.00
Exhibition equipment		By negotiation	By negotiation
Advertising in Artpage			By Negotiation

* New fees to apply from 1 July 2006

Warrnambool Stadium

User Fees & Charges	2004/2005	2005/2006	2006/2007
Player Fees			
Adult	\$7.70	\$8.00	\$8.30
Junior	\$5.10	\$5.50	\$5.70
Senior training	\$5.10	\$5.50	\$6.00
Junior training	\$3.10	\$3.30	\$3.50
School	\$2.05	\$3.00	\$3.00
Stadium Hire			
Three courts	\$630.00	\$660.00	\$680.00
Show court	\$420.00	\$440.00	\$435.00
High ball courts	\$315.00	\$315.00	\$325.00
Multi-purpose room	\$125.00	\$125.00	\$130.00
Multi-purpose room (user groups)	\$85.00	\$85.00	\$88.00
Meeting Room			\$40.00
Kitchen Facilities			\$100.00
Sporting events whole complex			\$800.00
Non sporting events whole complex including floor protection	\$1,575.00	\$1,650.00	\$1,700.00
Non sporting events whole complex without floor protection	\$1,050.00	\$1,100.00	\$1,300.00
Program Fees			
Gymnastics – class fee		\$7.25	\$7.50
School gymnastics – no instruction		\$3.00	\$3.00
School gymnastics – no instruction			\$5.00
Vacation Care – daily rate		\$30.00	\$35.00
After School Care – casual rate per session		\$11.00	\$11.00
After School Care – permanent rate per session		\$10.00	\$10.00

* New fees to apply from 1 July 2006

Pre Schools

User Fees & Charges	2004/2005	2005/2006	2006/2007
Annual fee	\$490.00	\$495.00	\$495.00

* New fee to apply from 1 January 2006

Centre Based Care

User Fees & Charges	2004/2005	2005/2006	2006/2007
Weekly fee	\$200.00	\$215.00	\$220.00
Daily fee	\$43.00	\$48.00	\$50.00
Sessional fee - morning	\$28.00	\$30.00	\$32.00
Sessional fee - afternoon	\$25.00	\$28.00	\$30.00

* New fees to apply from 1 July 2006

Family Day Care

User Fees & Charges	2004/2005	2005/2006	2006/2007
8.00am to 6.00pm – per hour	\$3.85	\$4.00	\$4.50
After hours – per hour	\$4.85	\$5.00	\$5.50
Public holidays – per hour	\$4.85	\$5.00	\$5.50
Breakfast	\$1.20	\$1.20	\$1.40
Lunch	\$2.50	\$2.50	\$2.70
Dinner	\$3.00	\$3.00	\$3.20
Snacks	\$1.20	\$1.20	\$1.40
Trips	\$2.75	\$2.75	\$3.00
Service Fee		\$5.50	\$6.00
In home care			
-One child in a family per hour	\$9.00	\$9.00	\$9.30
-Each for two or more children in a family	\$3.50	\$3.50	\$5.50
-Trips			\$3.00
-Service Fee		\$5.50	\$6.00

* New fees to apply from 1 July 2006

Home Care

User Fees & Charges	2004/2005	2005/2006	2006/2007
Single Pension Rate			
Home care	\$5.50	\$6.00	\$6.50
Personal care	\$5.00	\$5.00	\$5.50
Respite care – adult	\$5.00	\$5.00	\$5.50
Respite care – children	\$3.50	\$3.50	\$4.00
Double Pension Rate			
Home care	\$9.50	\$10.00	\$10.50
Non pension rate	\$15.00 - \$21.00	\$15.00 - \$21.00	\$22.00
Full cost hours			
Linkages/CACPS (GST inc.)	\$30.00	\$31.00	\$32.50
PAC (GST inc.)	\$33.50	\$34.00	\$35.50

* New fees to apply from 1 July 2006

Home Maintenance

User Fees & Charges	2004/2005	2005/2006	2006/2007
Hourly fee	\$10.00	\$10.50	\$11.00
Full cost hours (inc. GST)	\$43.00	\$45.15	\$47.00

* New fee to apply from 1 July 2006

Adult Day Care

User Fees & Charges	2004/2005	2005/2006	2006/2007
Daily fee	\$2.60	\$3.20	\$5.00
Meal	\$3.70	\$4.30	\$5.00

* New fees to apply from 1 July 2006

Food Services

User Fees & Charges	2004/2005	2005/2006	2006/2007
Main meal	\$4.60	\$4.80	\$5.00
Sweets	\$0.60	\$0.80	\$0.80
Soup	\$0.60	\$0.80	\$0.80
Full cost meals	\$10.00	\$10.50	\$11.00

* New fees to apply from 1 July 2006

Archie Graham Community Centre

User Fees & Charges	2004/2005	2005/2006	2006/2007
Hydro pools casual admission	\$2.80	\$3.00	\$3.50
Commercial pool use	\$15.00	\$18.00	\$25.00
Community pool use			\$15.50
Room hire per hour	\$16.00	\$17.00	\$18.00
Bus hire day rate-1	\$30.00	\$31.50	\$35.00
Bus hire day rate-2	\$60.00	\$63.00	\$80.00
Bus hire day rate-3	\$80.00	\$84.00	\$110.00
Bus hire km rate	\$0.40	\$0.60	\$0.50 - \$0.60
Podiatry	\$22.00	\$23.00	\$24.00
Meals - main	\$4.60	\$4.50	\$5.00
Meals - sweet	-	\$1.00	\$1.00
Tai Chi - members	\$3.50	\$3.70	\$4.00
Tai Chi - non members	\$4.00	\$4.20	\$4.50
Health promotion programs	-	\$4.00	\$4.50

* New fees to apply from 1 July 2006

Health

User Fees & Charges	2004/2005	2005/2006	2006/2007
Food Premises			
Where not more than five full-time persons are employed	\$230.00	\$242.00	\$265.00
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)	\$11.00	\$12.00	\$15.00
Food vehicles	\$230.00	\$242.00	\$255.00
Hairdressers, beauty salons	\$58.00	\$62.00	\$65.00
Skin penetration establishments	\$58.00	\$62.00	\$65.00
Accommodation premises (motels)	\$125.00	\$130.00	\$140.00
Additional fee for microbiological testing of swimming pools and spas	\$60.00	\$75.00	\$80.00
Premises operated by non-profit religious, charitable or sporting organisation and school canteens (when operated by the school)	\$58.00	\$62.00	\$65.00
Bed and Breakfast (register as a food)	\$115.00	\$123.00	\$130.00
Domestic kitchens and premises with packaged low-risk food sales (for community markets)	\$115.00	\$123.00	\$130.00
Premises with limited low-risk food sales (eg newsagents)	\$115.00	\$62.00	\$65.00
New Registrations	Annual fee + 50% of scheduled fee		
Transfer fee and late payment fee	50% of scheduled fee		
Inspection request fee (prior to transfers)	\$55.00	\$60.00	\$75.00
Septic tank applications	\$130.00	\$150.00	\$160.00

* New fees to apply from 1 August 2006

Local Laws

User Fees & Charges	2004/2005	2005/2006	2006/2007
Derelict vehicle release	\$200.00	\$210.00	\$220.00
Tables & chairs	\$110.00	\$115.00	\$120.00
Goods on footpath	\$70.00	\$75.00	\$80.00
A/Frames permit	\$70.00	\$75.00	\$80.00
Fire hazard penalty	\$200.00	\$210.00	\$220.00
Impounded trolley release fee	\$40.00	\$45.00	\$50.00
Permit to burn	\$25.00	\$30.00	\$35.00
Horses on beach permit	\$110.00	\$115.00	\$120.00

* New fees to apply from 1 August 2006

Parking Fees and Fines

User Fees & Charges	2004/2005	2005/2006	2006/2007
Charge Per/Hour			
Area A	\$0.60	\$0.70	\$0.70
Area B	\$0.30	\$0.40	\$0.50
Off-street carpark			
Variable Zone 1	\$0.40/hr	\$0.40/hr	\$0.50/hr
Variable Zone 2	\$1.50/day	\$2.00/day	\$2.00/day
Variable Zone 3	\$1.00/day	\$2.00/day	\$2.00/day
Carparking Fines			
Period longer	\$35.00	\$50.00	\$50.00

* New fees to apply from 1 August 2006

Animal Registrations

User Fees & Charges	2004/2005	2005/2006	2006/2007
Unsterilised dog	\$60.00	\$65.00	\$70.00
Sterilised dog	\$20.00	\$22.00	\$24.00
Unsterilised dog (pensioner)	\$30.00	\$32.50	\$35.00
Sterilised dog (pensioner)	\$15.00	\$16.00	\$16.00
Unsterilised cat	\$39.00	\$45.00	\$50.00
Sterilised cat	\$13.00	\$15.00	\$17.00
Unsterilised cat (pensioner)	\$20.00	\$22.50	\$25.00
Sterilised cat (pensioner)	\$7.00	\$8.00	\$8.00
Replacement registration tag	\$1.00	\$5.00	\$6.00
Grazing permit	-	\$100.00	\$120.00

* New fees to apply from 1 August 2006

GROWING CITY

Business Centre

User Fees and Charges	2004/2005	2005/2006	2006/2007
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 2006

Flagstaff Hill Maritime Museum

Admission Fees

User Fees and Charges	2004/2005	2005/2006	2006/2007
Admissions			
Adults	\$15.50	\$15.50	\$15.50
Concession	\$12.00	\$12.00	\$12.00
Child	\$6.00	\$6.00	\$6.00
Family	\$38.50	\$36.00	\$36.00

* New fees apply from 1 April 2006 – 31 March 2007 in accordance with Tourism Industry Standards

“Shipwrecked” – Sound and Light Show

User Fees & Charges	1 January 2006	1 January 2007
Admissions		
Adults	\$25.00	\$25.00
Concession	\$22.00	\$22.00
Child	\$13.50	\$13.50
Family	\$63.50	\$63.50

Warrnambool Livestock Exchange

User Fees & Charges	2004/2005	2005/2006	2006/2007
Calves	\$1.65	\$2.65	\$2.80
Bulls	\$12.10	\$12.60	\$12.80
Cattle	\$6.30	\$6.55	\$6.80
Sheep	\$0.40	\$0.42	\$0.42
Store - cattle	\$5.00	\$5.50	\$5.80
Dairy - cattle	\$7.80	\$8.10	\$8.10
Hire of Dairy Ring		<100 head \$5.60 per head >100 head \$560.00 >200 head \$810.00 >300 head \$1,045.00 >400 head \$1,285.00 >500 head \$1,535.00	<100 head \$5.60 per head >100 head \$560.00 >200 head \$810.00 >300 head \$1,045.00 >400 head \$1,285.00 >500 head \$1,535.00
Agents fees	\$56,000	\$54,000	\$56,000
Office rental	\$17,800	\$18,350	\$18,600
Truck Wash			
Truck Wash Fees	\$3.00	\$3.00	\$0.70 per minute
Weigh fees average	\$1.10	\$1.10	\$1.10
Scanner fee hire/day	-	\$50.00	\$60.00
Scanner transfer fee/head	-	\$1.00	\$1.20
Private weighs	-	\$4.00	\$4.20

* New fees to apply from 1 September 2006

Holiday Parks

User Fees & Charges	2004/2005	2005/2006	2006/2007
Peak			
Site fees - weekly - powered	\$220.00	\$230.00	\$245.00
Site fees - daily - powered	\$32.00	\$34.00	\$35.00
Additional adult - daily	\$7.00	\$8.00	\$8.00
Additional adult - weekly	\$49.00	\$56.00	\$56.00
Additional child - daily	-	-	-
Additional child - weekly	-	-	-
Second car - daily	\$6.00	\$7.00	\$7.00
Second car - weekly	\$23.00	\$25.00	\$25.00
Cedar cottages - daily	\$120.00	\$124.00	\$128.00
Cedar cottages - weekly	\$840.00	\$866.00	\$896.00
Mariners cottages - daily	\$115.00	\$119.00	\$123.00
Mariners cottages - weekly	\$805.00	\$830.00	\$861.00
Cabins - daily	\$100.00	\$103.00	\$107.00
Cabins - weekly	\$700.00	\$722.00	\$749.00
Extra tent - daily	\$6.00	\$7.00	\$7.00
Extra tent - weekly	\$23.00	\$25.00	\$25.00
Storage - daily	\$3.00	\$4.00	\$4.00
Storage - weekly	\$14.00	\$20.00	\$20.00
Public Holidays & School Holidays			
Cedar cottages - daily	\$96.00	\$99.00	\$103.00
Cedar cottages - weekly	\$672.00	\$693.00	\$693.00
Mariners - daily	\$80.00	\$83.00	\$87.00
Mariners - weekly	\$560.00	\$581.00	\$581.00
Cabins - daily	\$79.00	\$77.00	\$81.00
Cabins - weekly	\$553.00	\$539.00	\$539.00
Off Season			
Site fees - weekly	\$154.00	\$154.00	\$175.00
Site fees - night	\$22.00	\$23.00	\$25.00
Additional adults weekly	\$49.00	\$56.00	\$56.00
Additional adults daily	\$7.00	\$8.00	\$8.00
Cedar cottages - daily	\$80.00	\$93.00	\$97.00
Cedar cottages - weekly	\$560.00	\$651.00	\$679.00
Mariners cottages - daily	\$70.00	\$72.00	\$76.00
Mariners cottages - weekly	\$490.00	\$504.00	\$532.00
Cabins - daily	\$63.00	\$65.00	\$69.00
Cabins - weekly	\$441.00	\$455.00	\$483.00
Miscellaneous			
Washing machines	\$2.00	\$2.00	\$2.00
Dryers	\$1.00	\$1.00	\$1.00

* New fees to apply from 1 September 2006

Airport

User Fees & Charges	2004/2005	2005/2006	2006/2007
Office & reception (sharp)	\$4,367.00	\$4,755.00	\$4,898.00
Free stand area (Aero Club)	\$556.00	\$565.00	\$582.00
Fuel site (Air BP)	\$2,398.00	\$2,546.00	\$2,622.00
Weather station	\$110.00	\$110.00	\$110.00
Old FJ Hanger	\$1,296.00	\$1,295.00	\$1,333.00
Hanger site - Lucas	\$514.00	\$529.00	\$544.00
Hanger site - Davidson	\$314.00	\$324.00	\$334.00
Hanger site - Aero Club	\$285.00	\$293.00	\$302.00
Hanger site - Harrington	\$357.00	\$367.00	\$378.00
Hanger site - Parker	\$300.00	\$309.00	\$318.00
Hanger site - Bussche	\$328.00	\$338.00	\$348.00
Hanger site - Parker	\$385.00	\$396.00	\$408.00
Hangar site - Colman	\$299.00	\$308.00	\$317.00
Hangar site - Howe	\$342.60	\$352.00	\$362.00
Hangar site - Veal			\$526.00
Tender Process			
Grazing Leases Lot 1 (Roberts)	\$4,600.00	\$4,600.00	\$6,500.00
Grazing Leases Lot 2 (Hansford)	\$4,900.00	\$4,900.00	\$7,080.00
Grazing Leases Lot 3 (Wright)	\$3,680.00	\$3,680.00	\$3,680.00
Grazing Leases Lot 4 (Hammond)	\$1,950.00	\$2,000.00	\$2,400.00
Grazing Leases Lot 5 (McElgunn)	\$2,400.00	\$2,400.00	\$3,000.00
Grazing Leases Lot 7 (Bryne)	\$1,000.00	\$1,000.00	\$1,000.00
Maintenance hangar	\$6,500.00	\$6,728.00	\$6,930.00
Residence	\$7,800.00	\$8,030.00	\$8,270.00

*2005/06 indexed with CPI