



# CIRCULAR HEAD COUNCIL

ANNUAL PLAN AND BUDGET ESTIMATES

2010/2011



**Adopted by the Council 17 June 2010**



## **Council's Vision for Our Community:**

Circular Head will be an iconic community valued for the balance between a progressive economy, unique environment and vibrant lifestyle, providing and caring for all.

## **Council's Mission:**

Our Mission is to lead the Circular Head community in enhancing our iconic lifestyle through the provision of quality services with partnership creation and strategic use of resources.





# **CIRCULAR HEAD COUNCIL – ANNUAL PLAN AND BUDGET ESTIMATES**

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## Foreword

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On behalf of the Council, I would like to present the 2010/11 Annual Plan and Budget Estimates.

The Council proposes to increase its rate revenue by 2.85% in the 2010/11 financial year, enabling the Council to maintain existing service levels and to continue Council's commitment to the preservation of its assets.

The Council is mindful of the current economic climate and is determined to keep rate increases at a minimum for this coming year.

This year's budget sees an increase of \$1.0 million in capital works compared to last year. This variance can be directly attributed to the redevelopment of the Smithton Wharf which is funded by the State.

Resource sharing will continue between Circular Head Council and Waratah Wynyard Council for at least another 3 years from December 2010. Council are reaping benefits from this structure such as improvements in the provision of service shortfalls, multi skilling of staff members and reduction in business risks.

The budget is once again conservative on many fronts, mainly due to the uncertainty around the value of dividends forecast by Cradle Mountain Water, and Council being in the process of considering Asset Management Plans.

I thank my fellow councillors and the Council staff for their efforts in preparing this budget.



**Daryl Quilliam**  
**MAYOR**





## Members of the Council

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	<b>Residential Address</b>	<b>Postal Address</b>	<b>Term Expires</b>
<b>Mayor:</b> Daryl Quilliam	RA 22998 Bass Highway Smithton 7330	PO Box 593 Smithton 7330	<b>Mayor:</b> October 2011 <b>Councillor:</b> October 2013
<b>Deputy Mayor</b> Trevor Spinks	60 Massey Street Smithton 7330	PO Box 282 Smithton 7330	<b>Deputy Mayor:</b> October 2011 <b>Councillor:</b> October 2011
<b>Councillors:</b>			
TJ Berechree	35 Upper Havelock Street Smithton 7330	PO Box 3 Smithton 7330	October 2011
Heather Grey	RA 851 Comeback Road Marrawah 7330	RA 851 Comeback Road Marrawah 7330	October 2011
Rodney Hardy	RA 160 Dovecote Road Stanley 7331	PO Box 14 Stanley 7331	October 2013
Jeanie Murrell	119 Massey Street Smithton 7330	PO Box 377 Smithton 7330	October 2013
John Oldaker	RA 79 Partridge Road Togari 7330	PO Box 609 Smithton 7330	October 2011
Graham Wells	6 Marshall Street Stanley 7331	6 Marshall Street Stanley 7331	October 2011
David Woodward	121 Emmett Street Smithton 7330	143 Nelson Street Smithton 7330	October 2013





## Executive Summary

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The 2010/2011 Budget has been prepared after consideration of items referred to the Council during the past year, together with items identified in Council's strategic plan and other planning documents together with proposals and suggestions submitted by Council staff and Councillors. A rate increase of 2.85% has been determined which compares to the published consumer price index increase for the last 12 months of 2.9% and the Local Government Association of Tasmania cost index of 3.65%. The Local Government Association of Tasmania index reflects the fact that Local Government's major cost factors do not form part of the normal CPI basket of goods.

As I reflect on presenting the ninth Budget of the Circular Head Council since my appointment, I believe that the strategic decision to resource share with our neighbours has been validated. We are now in a much better position to be able to plan more thoroughly for future projects, lobby on behalf of the community and manage the delivery of capital projects and day to day activities. Many of the tasks which we have previously identified as needing approved are now being addressed. By way of example, by year end I expect asset management plans to be completed. These plans will help inform the preparation of a long term financial plan which I believe is critical to how the Council is able to live within its means. While the Federal stimulus package program is welcomed, the Council needs to be mindful of the increasing operational and maintenance requirements associated with many capital projects.

A Report compiled by the Tasmanian Auditor General has been presented to the Tasmanian Parliament this month. No doubt, the Report will initiate considerable discussion and likely another round of statutory response by the State as to how local authorities should operate.

A handwritten signature in black ink, appearing to read 'Greg Winton'.

**Greg Winton**  
**GENERAL MANAGER**





## Highlights at a Glance

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- General Rate increase of 2.85%
- \$1,000,000 for the redevelopment of the Smithton Wharf
- \$508,000 to upgrade Robert Street
- \$805,000 for the upgrade of Montagu Road between Airport & Cuba Road
- \$179,000 for the reconstruction of the Senior Citizens Carpark
- \$448,000 in various plant and equipment purchases
- \$230,000 to construct public toilets in Smith Street and Goldie Street
- \$30,000 for the development of Stage 2 of Smithton Skate Park
- \$200,000 for Remediation works at Tatlow's Beach Stanley
- \$97,000 for construction of a regional playground at West Esplanade
- \$60,000 for upgrade to facilities at While Hills Transfer Station
- \$35,500 to pipe open drain Main Road Stanley
- \$50,000 Park Road design and geotech







## Projects and Activities

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As part of the Council's day-to-day operational obligations, we will provide the following services to our community during 2010/2011 including:

### Physical Environment

- Road maintenance and development
- Road sealing and resealing
- Bridge maintenance and rehabilitation
- Provision of road and street signage
- Traffic management
- Installation and maintenance of kerbing and channelling
- Construction and maintenance of footpaths
- Urban drainage
- Urban and rural road drainage
- Building maintenance
- Parks and gardens - provision and management
- Recreation facilities
- Beautification strategies
- Asset management
- Cemetery management.

### Regulatory

- Animal/litter control
- Public and environmental health
- Building control
- Planning
- Public safety
- Weeds management
- Environmental management
- Integrated catchment management
- Immunisation clinics.

### Community

- Community services
- Swimming pool
- Area management committees – sport and recreation
- Community safety
- Community events and activities.





## **Governance**

- Support for elected Councillors
- Advocacy
- Council meetings
- Membership of regional and state local government bodies
- Legislative compliance.

## **Economic Development**

- Economic development initiatives.

## **Corporate**

- Administrative support
- Financial management
- Human resources
- Information technology
- Records management
- Customer service
- Risk management
- Property management.



**Description:**

Provide quality administrative services and support to all Council departments and external stakeholders including but not limited to customer service, risk management, human resources, policy protocols, governance support with Council elections, and legislative compliance.

**Primary Outcome:**

4.4 Customer focus to service delivery

**Secondary Outcomes:**

4.2 Responsible management of council's financial and human resources

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Administration

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
4.1.2	Review of Fleet Management practices	01/07/2010	30/09/2010	Recurrent
4.2.2	Investigate the introduction of an Audit Committee	01/07/2008	30/06/2011	Recurrent
4.2.3	Review and upgrade annual staff evaluation and development program documentation and standards to meet the needs of the organisation	01/07/2008	30/06/2011	Recurrent
4.2.3	Revision of recruitment and induction practices	01/07/2010	30/09/2010	Recurrent
4.2.3	Introduce Employer of Choice provisions	01/07/2010	31/12/2010	Recurrent
4.2.4	Review and update all General Manager Directives including distribution and education for all staff members	01/07/2009	31/12/2010	Recurrent
4.2.4	Review and update whole of organisation procedures including development of an organisational procedures system	01/07/2009	30/06/2011	Recurrent
4.2.4	Development of contract management control system.	01/07/2009	30/09/2010	Recurrent
4.2.4	Investigate potential to implement electronic document templates in the electronic records management system	01/07/2009	30/06/2011	Recurrent
4.2.4	Completion and adoption of new Policy, Guidelines and Information Brochure for Street Stalls, Use of Public Reserves and Event Management	01/07/2010	30/06/2011	Recurrent
4.2.5	Continue to develop Councils' website to provide on-line information and services, including online forms	01/07/2009	30/06/2011	Recurrent
4.3.3	C323 - Fleet replacement	01/07/2010	30/06/2011	Capital
4.4.1	Revision of tender procedures and supporting Documentation	01/07/2008	31/07/2010	Recurrent
4.4.3	Undertake staff training needs analysis and develop training plan	01/07/2008	30/06/2011	Recurrent

# Risk Management

**Description:**

Councils risk management process is a holistic approach providing a mechanism ensuring that potential losses from accidental or business activities are minimised.

**Primary Outcome:**

4.1 A strategic management approach to decision making

**Secondary Outcomes:**

2.2 Maintained Council assets and infrastructure

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Administration

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
3.1.3	Review and adoption of the Emergency Management and Community Recovery Plans	01/07/2008	30/09/2010	Recurrent
4.1.3	Present annual risk report to Council	01/07/2009	30/09/2010	Recurrent
4.1.3	Ongoing review of Risk Register	01/07/2010	30/06/2011	Recurrent
4.1.3	Completion of Occupational Health and Safety audit	01/07/2010	30/09/2010	Recurrent
4.1.3	Implementation of Occupational Health and Safety audit recommendations	01/07/2010	30/06/2011	Recurrent
4.4.1	Review of Emergency Management committee structure	01/07/2010	31/03/2011	Recurrent
4.5.1	Emergency Management – Investigate resource sharing possibilities for co-ordination	01/07/2010	30/06/2011	Recurrent



**Description:**

The Council will continue to advocate on behalf of the community on regional, state and national issues.

**Primary Outcome:**

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Secondary Outcomes:**

- 1.4 A positive and progressive region, that encourages business growth
- 1.6 Well promoted and recognized globally
- 3.1 A participative, resilient and cohesive community
- 3.2 Facilities and services that cater for future community needs
- 4.1 A strategic management approach to decision making
- 4.4 Customer focus to service delivery
- 4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Advocacy & Governance

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
1.2.3	Adoption of new Partnership Agreement with the State Government	01/07/2008	31/03/2011	Recurrent
2.1.5	Advocate for an increase in windfarm generation capacity in the municipality	01/07/2009	30/06/2011	Recurrent



# Council

## Description:

The Council comprises the Mayor and 8 Councillors. The role of the Council is focussed on policy formulation, including adopting the Budget, Strategic and Annual Plans and determining approval guidelines. This also involves the monitoring of management systems and conducting community consultation.

## Primary Outcome:

4.1 A strategic management approach to decision making

## Secondary Outcomes:

4.2 Responsible management of council's financial and human resources

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Advocacy & Governance

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
2.1.1	Organisational carbon footprint determination and reduction targets set	01/07/2009	30/06/2011	Recurrent
2.1.1	Publish and report efforts to reduce the organisations carbon footprint	01/07/2009	30/06/2011	Recurrent
4.1.1	SP101 - Interplan reporting enhancements	01/07/2010	30/06/2011	Recurrent 'One Off' Item
4.3.1	Review current communication efforts and implementation of proposed enhancements	01/07/2010	31/12/2010	Recurrent
4.3.3	SP048 - Projects from Strategic Plan	01/07/2008	30/06/2011	Recurrent 'One Off' Item
4.3.3	Action all resolutions of Council 2010/2011	01/07/2010	30/06/2011	Recurrent
4.3.3	Present professional development opportunities based upon identification of Councillor needs	01/07/2010	30/09/2010	Recurrent
4.4.2	C318 - Office refurbishment	01/07/2010	30/06/2011	Capital
4.5.2	Investigate, develop and implement resource sharing initiatives	01/07/2009	30/06/2011	Recurrent
4.5.2	Initiate procurement solutions to both Councils which demonstrate effectiveness or efficiency gains	01/07/2010	31/12/2010	Recurrent

## BUSINESS STRATEGY UNIT

# Business Strategy Unit

### **Description:**

The Business Strategy Unit is a functional department of both the Circular Head and Waratah-Wynyard Councils and was developed to further the strategic interests of both Municipalities.

The aim of the Business Strategy Unit is to deliver the strategic objectives of the Circular Head and Waratah-Wynyard Councils by preparing and delivering strategic projects through innovation, consultation and strategic thinking whilst managing for value in the execution of this aim.

The Business Strategy Unit will carry out many of the tasks required to deliver or facilitate the outcomes expected by the communities articulated in each Municipal Strategic Plan.

In the modern funding paradigm politicians and governments will bias their funding commitments to projects that are mature in preparation, demonstrate need and are "Shovel Ready" so that they can be rapidly deployed once funding has been secured. The Business Strategy Unit has an external focus and provides internal consultancy relieving Council's current departments free to pursue their core business of providing service to the community.

### **Primary Outcome:**

4.1 A strategic management approach to decision making

### **Secondary Outcomes:**

1.2 Sustainable infrastructure provision that is adaptive to industry needs

3.2 Facilities and services that cater for future community needs

**Business Unit:** Business Strategy

### **Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
1.2.3	C337 - Redevelopment of Smithton wharf	01/07/2010	30/06/2011	Capital
4.1.1	Review of Strategic Plan gap analysis for Circular Head Council and develop works program	01/07/2010	30/09/2010	Recurrent
4.4.1	Establish business systems for engagement of external Clients	01/07/2010	31/03/2011	Recurrent
4.4.1	Embed Project Management principles for the delivery of major projects	01/07/2010	31/03/2011	Recurrent
4.4.1	Establish systems of work for internal tasking	01/07/2010	30/09/2010	Recurrent
4.4.1	Review of existing strategies and master plans for Circular Head Council and integrate into works program	01/07/2010	31/12/2010	Recurrent

**Description:**

Council's focus for Community Services continues to incorporate a number of projects that will increase community partnerships and provide a range of benefits to the community.

Council will continue to support service providers and community members to develop partnerships to assist with growth in education and training, youth initiatives, road safety programs, community events, mentoring, leisure and recreation.

**Primary Outcome:**

3.1 A participative, resilient and cohesive community

**Secondary Outcomes:**

3.2 Facilities and services that cater for future community needs

3.3 Attraction and retention of people through appropriate provision of services and programs

3.4 Balanced approach to provision of arts, sport and recreational opportunities and activities

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Community

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
3.1.3	Community Grants Round 1	01/07/2010	30/09/2010	Recurrent
3.1.3	Community Grants Round 2	01/07/2010	31/03/2011	Recurrent
3.2.1	SP103 - Temporary youth venue	01/07/2010	30/06/2011	Recurrent 'One Off' Item
3.2.1	SP082 - Road safety initiatives	01/07/2010	30/06/2011	Recurrent 'One Off' Item
3.2.1	Continued support for Youth programs and activities	01/07/2010	30/06/2011	Recurrent
3.2.5	SP110 - CHETCC Contribution	01/07/2010	30/06/2011	Recurrent 'One Off' Item
3.2.5	Mayor's Education Fund sponsorship	01/07/2010	31/03/2011	Recurrent
3.4.1	C306 - Stanley Town Hall upgrade	01/07/2009	31/12/2010	Capital
3.4.1	SP102 - Stanley Town Hall centenary celebrations	01/07/2010	30/06/2011	Recurrent 'One Off' Item
3.4.1	Liaison with local organisation to support community events and special interest groups	01/07/2010	30/06/2011	Recurrent
3.4.1	Participation in Australia Day activities	01/07/2010	31/03/2011	Recurrent
3.4.1	Identify sources of funding available for recreation and special interest groups and disseminate	01/07/2010	30/06/2011	Recurrent



# Sport and Recreation

## **Description:**

This activity provides for the maintenance of recreation facilities including those managed by Area Management Committees of Council.

Area Management Committees of Council are responsible for the management of the facilities, with funding derived from Council grants and income from users.

The opportunity to learn to swim and enjoy an aquatic facility is recognised as an important recreational activity. Council operates and maintains the district's indoor heated swimming pool. Pool safety is paramount requiring employment of qualified lifeguards to supervise all pool users.

## **Primary Outcome:**

3.4 Balanced approach to provision of arts, sport and recreational opportunities and activities

## **Secondary Outcomes:**

2.2 Maintained Council assets and infrastructure

3.1 A participative, resilient and cohesive community

3.2 Facilities and services that cater for future community needs

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Community

## **Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
3.4.1	Review Area Management committee structures	01/07/2008	30/06/2011	Recurrent
3.4.1	Establishment of a Recreation Advisory Committee	01/07/2008	30/09/2010	Recurrent
3.4.2	C242 - Wharf Road small boat jetty Stanley	01/07/2008	30/06/2011	Capital
3.4.2	Investigate sources of funding for proposed pool redevelopment	01/07/2009	30/06/2011	Recurrent
3.4.2	C324 - Pump and pipe connections (water tank) Redpa Recreation Ground	01/07/2010	30/09/2010	Capital
3.4.2	C308 - Development of Smithton Skate Park - stage 2	01/07/2010	30/06/2011	Capital
3.4.2	C325 - Stanley tennis court surface upgrade	01/07/2010	30/06/2011	Capital

## Animal Control

**Description:**

Council provides on-going services in relation to the control of dogs and other livestock, and the provision of litter control within the Municipality.

The lifestyle of all the community can be enhanced through responsible ownership and management of animals and through on going education where appropriate.

**Primary Outcome:**

4.4 Customer focus to service delivery

**Secondary Outcomes:**

2.3 Appealing streetscaping, town entrances, parks and gardens

3.2 Facilities and services that cater for future community needs

**Business Unit:** Development

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
4.4.1	SP114 - Dog Control Act changes (microchip gun)	01/07/2010	30/06/2011	Recurrent 'One Off' Item
4.4.1	Actively monitor animal control contract, including reporting and statistics	01/07/2010	30/06/2011	Recurrent
4.4.1	Active follow up by Animal Control Officer of unregistered dogs and promotion of new dog control requirements	01/07/2010	30/06/2011	Recurrent
4.4.1	Review of Dog Management Policy	01/07/2010	30/06/2011	Recurrent

# Building Control

**Description:**

In accordance with the requirements of the Building Regulations, Building Code of Australia, and the Building Act 2000, Council undertakes various roles to ensure a safe and effective built environment.

Specific responsibilities of building control may include issuing of Permit Authority Certificates, provision of general building services advice to ensure the required standards in relation to building, plumbing and drainage are maintained. Council is also responsible for processing all building applications, in accordance with the statutory time limits prescribed under the Building Regulations 2004.

**Primary Outcome:**

4.4 Customer focus to service delivery

**Secondary Outcomes:**

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Business Unit:** Development

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
4.3.2	Establishment of compliance regime for the provision of annual maintenance statement enforcement under Section 120 (2) Building Act 2000, Regulation 47	01/07/2009	30/06/2011	Recurrent

# Cemeteries

**Description:**

Council maintains four cemetery sites in the Municipality. Cemetery records and plot allocation is administered through the Development Services Department. Maintenance of the facilities is coordinated by the Department Manager and is contracted out to Works Plus, Council's civil construction arm.

**Primary Outcome:**

2.2 Maintained Council assets and infrastructure

**Secondary Outcomes:**

2.3 Appealing streetscaping, town entrances, parks and gardens

**Business Unit:** Development

**Actions:**

<i>OP Aim</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
2.3.1	SP113 - Circular Head Lawn Cemetery master plan	01/07/2010	30/06/2011	Recurrent 'One Off' Item

# Development Services

## Description:

Development Services is responsible for professional and technical management and support for various organisational functions, including:

Customer Service  
 Land Use Planning  
 Weed Management  
 Building Control  
 Environmental Health  
 Animal Control  
 Cemeteries

## Primary Outcome:

4.4 Customer focus to service delivery

## Secondary Outcomes:

4.1 A strategic management approach to decision making  
 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes  
 4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Development

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
2.1.2	Continue to maximise external funding for weed and Natural Resource Management projects in Circular Head	01/07/2010	30/06/2011	Recurrent
2.1.2	Update website to facilitate public reporting of noxious weed infestation	01/07/2010	31/12/2010	Recurrent
2.1.2	Review present arrangements and present recommendations for improved Natural Resource Management related activities, in particular Weed Management	01/07/2010	30/09/2010	Recurrent
2.2.2	SP116 - Street/Rural addressing audit of anomalies	01/07/2010	30/06/2011	Recurrent 'One Off' Item
2.3.2	SP115 - Weed Management Strategy for roadsides	01/07/2010	31/12/2010	Recurrent 'One Off' Item
4.5.2	Align processes and procedures in relation to Development Services between Circular Head Council and Waratah-Wynyard Council to further enhance resource sharing opportunities	01/07/2010	30/06/2011	Recurrent

# Planning

## **Description:**

Planning involves a wide range of duties in relation to the Resource Management and Planning Systems in Tasmania. Council is focussed on sustainable development principles and the maintenance and enhancement of land use planning and control.

The role of planning is both strategic and regulatory, and aims to ensure compliance with legislative requirements in relation to land use planning, development applications and enforcement. Council aims to undertake its role in a cost-effective manner, while ensuring standards of service are maintained.

## **Primary Outcome:**

2.4 Land use development that reflects community attitudes

## **Secondary Outcomes:**

- 1.1 Maximising our natural and built attraction to achieve our tourism potential
- 1.5 Land availability that is appropriately zoned and serviced
- 2.1 Sustainable management of our natural resources
- 2.3 Appealing streetscaping, town entrances, parks and gardens
- 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes
- 4.4 Customer focus to service delivery

**Business Unit:** Development

## **Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
1.5.1	SP023 - Presentation of a major planning scheme review report (Regional Planning Scheme)	01/07/2008 Item	30/06/2011	Recurrent 'One Off'
1.5.1	Finalise and adopt the Smithton Central Business District Urban Design Framework	01/07/2009	30/09/2010	Recurrent
1.5.1	Participation in Regional Planning Review process	01/07/2008	30/06/2011	Recurrent
1.5.1	SP117 - Stanley Heritage Guidelines (for planning scheme)	01/07/2010	30/06/2011	Recurrent 'One Off' Item

# Public and Environmental Health

## **Description:**

Council's public and environmental health unit plays a key role in the provision of a range of public and environmental health services to the community.

The Public Health Act 1997 outlines requirements relating to public health, including provisions for disease control, regulation of at risk premises, powers over unhealthy premises, and monitoring of both drinking and recreational water quality.

The Act is supported by a variety of guidelines and referenced standards that Council must enforce. The role Council plays in public health matters has increased under the requirements of the Act, especially in relation to registration of premises, water supplies and immunisation.

Council is proactive in its endeavours to promote and conduct immunisation clinics, in conjunction with local health professionals.

Council is also responsible for ensuring public health is protected by registering and assessing food businesses and responding to complaints of defective food. Providing information on food safety standards is also an important aspect of food safety.

Environmental Health covers a range of environmental management issues from pollution to development proposals. Council will continue to work with stakeholders in the dairy industry to promote responsible management of dairy effluent.

## **Primary Outcome:**

3.2 Facilities and services that cater for future community needs

## **Secondary Outcomes:**

2.1 Sustainable management of our natural resources

2.2 Maintained Council assets and infrastructure

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

4.4 Customer focus to service delivery

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Development

## **Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.1.2	Maintenance of the assessment program for environmentally relevant activities (including Level 1 activities)	01/07/2010	30/06/2011	Recurrent
2.1.3	Monitoring of recreational water quality	01/07/2010	30/06/2011	Recurrent
3.1.2	Maintenance of the annual assessment program for premises covered by the Public Health and Food Acts	01/07/2010	30/06/2011	Recurrent
3.1.2	School immunisation program for grade 7 and grade 10 students in accordance with current immunisation schedule	01/07/2010	30/06/2011	Recurrent

# Public Building Safety

**Description:**

To ensure that an appropriate standard of facilities is maintained, Council will be providing a regular inspection of all Council owned buildings. Requirements of the Building Regulations 2004, Building Code of Australia, Disability Discrimination Act and the Public Health Act 1997 will be considered and where necessary implemented.

**Primary Outcome:**

2.2 Maintained Council assets and infrastructure

**Secondary Outcomes:**

3.2 Facilities and services that cater for future community needs

**Business Unit:** Development

**Actions:**

<i>OP Aim</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
3.4.1	SP119 - Building consultancy for community buildings	01/07/2010	30/06/2011	Recurrent 'One Off' Item



**Description:**

Circular Head is well placed to take advantage of significant economic development opportunities. Council has formed the view that the Circular Head municipal area has excellent prospects for developing and expanding value adding of the rich resources in the area.

The Council will continue to develop a working relationship with existing and potential industry in the creation and pursuit of economic development opportunities.

**Primary Outcome:**

1.3 A strong and diverse economic base

**Secondary Outcomes:**

- 1.1 Maximising our natural and built attraction to achieve our tourism potential
- 1.2 Sustainable infrastructure provision that is adaptive to industry needs
- 1.4 A positive and progressive region, that encourages business growth
- 1.5 Land availability that is appropriately zoned and serviced
- 1.6 Well promoted and recognised globally
- 4.1 A strategic management approach to decision making
- 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Business Unit:** Economic Development

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
1.1.3	SP067 - Circular Head Tourism Association contribution	01/07/2010	30/06/2011	Recurrent 'One Off' Item
1.2.1	C266 - Tourism infrastructure - signage	01/07/2008	30/09/2010	Capital
1.2.5	SP093 - Stanley Marina - expression of interest	01/07/2009	30/06/2011	Recurrent 'One Off' Item
4.3.3	SP088 - Circular Head Progress Group contribution	01/07/2010	31/12/2010	Recurrent 'One Off' Item
2.2.2	C243 - Signage various - including Sisters Hills	01/07/2008	30/09/2010	Capital
4.3.3	SP047 - Economic Development Consultancy	01/07/2010	30/06/2011	Recurrent 'One Off' Item



**Description:**

This activity provides for the collection and control of storm water within the drainage districts of Smithton and Stanley.

Council's planning for drainage construction for the district is based on 5 and 20 year draft construction programs developed for the Smithton town area. Whilst those draft programs provide staff with guidance for future planning, continuing work is required to develop final construction programs.

**Primary Outcome:**

2.2 Maintained Council assets and infrastructure

**Secondary Outcomes:**

- 2.1 Sustainable management of our natural resources
- 2.3 Appealing streetscaping, town entrances, parks and gardens
- 2.4 Land use development that reflects community attitudes

**Business Unit:** Engineering

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.2.1	C310 - Piping of drain - Stanley town boundary - Dovecote Road	01/07/2010	30/09/2010	Capital
4.1.2	SP092 - Stormwater review	01/07/2009	31/12/2010	Recurrent 'One Off' Item

# Engineering Services

## Description:

Engineering Services is responsible for professional and technical management and support for various organisational functions, including:

Customer Service  
Civil works design  
Asset Management  
Physical Infrastructure  
Contract Administration  
Solid Waste Management

Internal contracts are completed by Works Plus, Council's civil construction arm, with unit prices determined by benchmarking or other competitive process.

## Primary Outcome:

4.4 Customer focus to service delivery

## Secondary Outcomes:

2.1 Sustainable management of our natural resources  
4.1 A strategic management approach to decision making  
4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes  
4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Engineering

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
1.3.2	SP098 - Detailed plan costs and infrastructure construction for Nelson Street subdivision	01/07/2009	31/12/2010	Capital
2.3.1	C230 - New public toilets - Stanley (located near Anglican Church)	01/07/2008	31/12/2010	Capital
2.4.2	C283 - King Street carpark toilets demolition	01/07/2009	31/03/2011	Capital
2.4.2	C058 - Smithton public toilet upgrade	01/07/2009	31/03/2011	Capital
4.1.2	SP054 - Asset Management Consultancy (includes NAMS Plus). Preparation of revised Asset Management Plans and indicative forward capital works program.	01/07/2009	31/12/2010	Recurrent 'One Off' Item
4.1.2	SP089 - Loftus upgrades and training	01/07/2009	31/12/2010	Recurrent 'One Off' Item
4.1.4	Review Circular Head Council and Waratah-Wynyard Council Engineering Planning conditions, and prepare a common improved suite of conditions	01/07/2010	31/12/2010	Recurrent
4.1.4	Review Circular Head Council and Waratah-Wynyard Council systems for ensuring assets donated to Council (typically by subdivision construction) are to an acceptable standard, and prepare an improved common systems	01/07/2010	31/12/2010	Recurrent
4.2.5	Implement improved Geographic Information System (GIS) tools and functions	01/07/2010	31/12/2010	Recurrent

# Parks and Gardens

## Description:

This activity provides for the maintenance and enhancement of parks, gardens and reserves within the municipality.

The amenities maintained by Council include a camping ground at Montagu, parks and gardens in Stanley and Smithton and recreational facilities at Dip Falls, Marrawah and Brickmakers Beach.

Council also maintains four cemetery sites in the Municipality. Cemetery records and plot allocation is administered through the Development Services Department. Maintenance of the facilities is coordinated by the Department Manager and is contracted out to Works Plus, Council's civil construction arm.

## Primary Outcome:

2.3 Appealing streetscaping, town entrances, parks and gardens

## Secondary Outcomes:

- 2.1 Sustainable management of our natural resources
- 2.2 Maintained Council assets and infrastructure
- 2.4 Land use development that reflects community attitudes
- 3.2 Facilities and services that cater for future community needs

**Business Unit:** Engineering

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
1.2.1	SP112 - Trethewie's Lookout Stanley - upgrade viewing platform	01/07/2010	30/09/2010	Recurrent 'One Off' Item
2.2.2	C238 - Stanley Recreation Trail signage Implementation	01/07/2009	30/09/2010	Capital
2.3.1	C335 - West Esplanade foreshore park - playground	01/07/2010	30/06/2011	Capital
2.3.1	C332 - King Park Masterplan (ongoing)	01/07/2010	30/06/2011	Capital
2.3.1	C333 - Stanley recreation trails (ongoing)	01/07/2010	30/06/2011	Capital
2.3.1	SP085 - Tier Hill Scenic Lookout design development	01/07/2009	31/03/2011	Recurrent 'One Off' Item
2.3.1	C274 - Smithton Recreation Trails - staged implementation of Master Plan	01/07/2008	30/09/2010	Capital
2.3.1	C215 - Massey Street to lookout Smithton, tree removal & lookout improvement	01/07/2008	30/06/2011	Capital
2.3.1	SP086 - Design development of terrace and gardens at West Esplanade, Smithton	01/07/2009	30/09/2010	Recurrent 'One Off' Item
2.3.1	SP096 - West Esplanade playground design development	01/07/2009	30/09/2010	Recurrent 'One Off' Item
2.3.1	C331 - Additional disabled amenities - Montagu recreational camping area	01/07/2010	31/12/2010	Capital
2.3.1	C334 - Tatlows Beach remedial works (construction and design)	01/07/2010	31/12/2010	Capital
2.3.1	C336 - New public toilet at Green Point, Marrawah	01/07/2010	31/03/2011	Capital

# Solid Waste Management

## Description:

Kerbside garbage (wheelie bin) collection services are provided to major urban centres on a weekly basis, whilst fortnightly collections are provided to a wider rural area.

Recycling collection is provided to major urban centres fortnightly. The White Hills Transfer Station has provision for depositing recyclables at no out of pocket cost to the Customer.

The community may dispose of general waste at the White Hills Waste Transfer Station. All waste is then managed at the Port Latta Landfill Site which also receives waste from other state-wide sources.

## Primary Outcome:

2.1 Sustainable management of our natural resources

## Secondary Outcomes:

1.2 Sustainable infrastructure provision that is adaptive to industry needs

1.5 Land availability that is appropriately zoned and serviced

2.2 Maintained Council assets and infrastructure

4.1 A strategic management approach to decision making

4.4 Customer focus to service delivery

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Engineering

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
2.1.4	C309 - White Hills Transfer Station master plan (inc. construction)	01/07/2010	31/12/2010	Capital
2.1.4	Port Latta maintained and operated to contract and licence/EPN requirements	01/07/2010	30/06/2011	Recurrent
2.1.4	White Hills Transfer Station maintained and operated to contract conditions	01/07/2010	30/06/2011	Recurrent
4.1.4	Strategic Plan development for Port Latta Landfill Site	01/07/2009	30/06/2011	Recurrent

# Transport

## Description:

The Circular Head municipality covers an area of 4,917 km<sup>2</sup> serviced by approximately 767 km of road network. In addition, 101 bridges serve the community, of which more than half are of timber construction.

Given the high level of primary and secondary production in this municipality across a wide range of industries, an efficient transport network plays a crucial role. Council's road network carries a relatively high proportion of heavy vehicles (average 17%), placing increased demands on road and maintenance programs.

Maintenance and construction works are undertaken on a contractual basis by Council's in-house business unit, Works Plus, and by private contractors.

## Primary Outcome:

2.2 Maintained Council assets and infrastructure

## Secondary Outcomes:

1.2 Sustainable infrastructure provision that is adaptive to industry needs

1.5 Land availability that is appropriately zoned and serviced

2.3 Appealing streetscaping, town entrances, parks and gardens

3.2 Facilities and services that cater for future community needs

**Business Unit:** Engineering

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
1.2.1	C278 - Car park reinstatement Senior Citizens, design and construction	01/07/2009	31/03/2011	Capital
1.2.2	SP108 - Parking and school crossing Grant/Bugg street design	01/07/2010	31/12/2010	Recurrent 'One Off' Item
1.2.4	SP104 - Bridge engineering inspections and hydrology reports	01/07/2010	30/06/2011	Recurrent 'One Off' Item
2.2.1	C009 - Bridge replacement	01/07/2009	30/09/2010	Capital
2.2.1	SP097 - Crossovers to rural farms/businesses in Circular Head area	01/07/2009	30/06/2011	Recurrent 'One Off' Item
2.2.1	C311 - Faheys Lane/Amos Road junction (black spot funding)	01/07/2010	31/03/2011	Capital
2.2.1	C312 - Robert Street upgrade	01/07/2010	31/03/2011	Capital
2.2.1	C313 - Montagu Road from airport to Cuba Road	01/07/2010	31/03/2011	Capital
2.2.1	C314 - Sealing western end of Murray Street	01/07/2010	31/12/2010	Capital
2.2.1	C315 - Bridge replacements	01/07/2010	30/06/2011	Capital
2.2.1	C316 - Road reseals	01/07/2010	31/03/2011	Capital
2.2.1	SP105 - Dry stone wall, Church Street, Stanley	01/07/2010	31/03/2011	Recurrent 'One Off' Item
2.2.1	SP106 - Tree removal Dovecote intersection	01/07/2010	31/12/2010	Recurrent 'One Off' Item
2.2.1	C317 - Melaleuca Drive - kerb and channel	01/07/2010	31/03/2011	Capital



2.2.1	SP107 - Park Road, design and geotech	01/07/2010	31/12/2010	Recurrent 'One Off' Item
2.2.1	SP118 - Rifle Range Road design and geotech	01/07/2010	31/03/2011	Recurrent 'One Off' Item
4.1.4	Prepare a common "Work in Road Reservation" permit system for Circular Head Council and Waratah-Wynyard Council	01/07/2010	31/12/2010	Recurrent
4.5.2	Prepare a common road resealing tender for Circular Head Council and Waratah-Wynyard Council	01/07/2010	30/09/2010	Recurrent



# Works Plus

**Description:**

Operating as a separate Business Unit, Works Plus is Council's civil construction arm, performing many activities relating to the construction and maintenance of Council's physical assets.

Unit prices are determined by benchmarking or other competitive processes.

**Primary Outcome:**

2.2 Maintained Council assets and infrastructure

**Secondary Outcomes:**

- 4.2 Responsible management of council's financial and human resources
- 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes
- 4.4 Customer focus to service delivery
- 4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Engineering

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.2.1	Monitor Works Plus operations	01/07/2010	30/06/2011	Recurrent
4.3.3	C319 - Replace grader	01/07/2010	31/03/2011	Capital
4.3.3	C320 - Replace 2 x 1 tonne trucks	01/07/2010	30/06/2011	Capital
4.3.3	C321 - Replace 2 x supervisor's utility vehicles	01/07/2010	30/06/2011	Capital
4.3.3	C322 - Replace Works Plus fleet vehicle	01/07/2010	30/06/2011	Capital



**Description:**

Financial Services includes the provision of accounting and financial management services to the organisation, collection of rates and other revenue, payment of accounts, compliance with applicable Australian Accounting Standards and payroll, information technology and property management.

**Primary Outcome:**

4.2 Responsible management of council's financial and human resources

**Secondary Outcomes:**

4.1 A strategic management approach to decision making

4.4 Customer focus to service delivery

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Finance

**Actions:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.2.1	SP109 - Building Maintenance Fund	01/07/2010	30/06/2011	Recurrent 'One Off' Item
4.1.2	Rationalisation of assets considered surplus to Council Requirements	01/07/2008	30/06/2011	Recurrent
4.1.3	Conduct a financial risk analysis	01/07/2009	31/12/2010	Recurrent
4.2.1	Present long term financial plan integrating asset management plans	01/07/2008	31/12/2010	Recurrent
4.2.1	Develop a revenue policy and incorporate into financial management strategy	01/07/2008	30/06/2011	Recurrent
4.2.4	Investigate preparation of common leases for Council Properties	01/07/2010	30/06/2011	Recurrent
4.2.5	C326 - Dataworks software upgrade	01/07/2010	31/03/2011	Capital
4.2.5	SP111 - Consultancy for Dataworks/Reg Apps document integration	01/07/2010	31/12/2010	Recurrent 'One Off' Item
4.2.5	C327 - Adobe Photoshop	01/07/2010	31/12/2010	Capital
4.2.5	C328 - Data storage for network	01/07/2010	31/12/2010	Capital
4.2.5	C329 - Replacement servers	01/07/2010	31/12/2010	Capital
4.2.5	C330 - Replacement laptop	01/07/2010	30/09/2010	Capital



## Summary of Rates and Service Charges

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General Rate	6.88820 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$206.70
Urban Waste Collection Charge	\$112.00 per service (1 Bin)
Rural Waste Collection Charge	\$57.20 per service (1 Bin)
Utility Waste Charge	\$52.80 per property
Recycling Charge	\$38.50 per service (1 Bin)
Urban Fire Levy	0.41000 cents in the dollar of AAV with a minimum charge of \$34.00
Rural Fire Levy	0.26400 cents in the dollar of AAV with a minimum charge of \$34.00





## Fees and Charges Collected for Government Agencies

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Council is required to collect certain fees and charges on behalf of Government agencies. This is usually done through the rates system and details are shown separately on the rate notices. The fees and charges are then paid to the relevant agency.

Of the rates collected Council expects to pay the following fees and charges for the 2010/11 financial year:

State Fire Commission	\$266,515
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### State Fire Commission

The above service is funded in part from a property-based levy, which Council is required to collect and pay to the State Fire Commission. This service is managed by the State Government and is not under Council's control.

The *Fire Services Act 1979 (as amended)* effective from 1 July 2006, requires Council to charge leased or rented properties on Crown or local Council land the fire service contribution. Other changes involve the non exemption of charities and non profit organisations from the fire levy if such charities and non profit organisations are the owners of the property.



## Rates Payment Options

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There are four methods of paying rates for 2010/2011:

- Payment in full by 31 August 2010 to receive a 4% discount

Ratepayers may pay their rates in full by 31 August 2010. Where rates are paid in full by this date, a 4% discount will be granted

- Payment by three instalments

Ratepayers may pay their rates in three instalments. Instalments are due by close of business (5pm) on the following dates:

31 August 2010  
30 November 2010  
28 February 2011

Council will enforce these dates and a 10% penalty will be applied on any balance remaining outstanding after each due date

- Direct debit arrangement
- Special arrangement.

Should a ratepayer be unable to meet a payment date, consideration will be given to special arrangements if the application is made in writing on the appropriate form prior to the due date.



## Fees and Charges for 2010/2011

The following fees and charges have been set in accordance with section 205 of the *Local Government Act 1993* and built into the budget estimates for the year.

<b>Cemeteries</b>		
<b>All Sites</b>	<b>Monumental Fee \$ Inc. GST</b>	<b>Lawn Cemetery Fee \$ Inc. GST</b>
Single depth burial	2,080	1,352
Double depth burial	2,158	1,430
Second interment	2,158	1,430
Child under 5 years	1,040	1,040
Reservation	300	208
Extra charge – weekends/public holidays	385	385
Interment of ashes in grave	166	166
Breaking of concrete on grave top	104	-
Permission to construct brick grave including supervision	905	-
Exhumation of body	3,016	2,288
Record search fee	50	50
Preparation of documents for approval of burial other than in a cemetery	520	520
<b>Circular Head Lawn Cemetery only</b>	<b>Fee \$ inc. GST</b>	
Niche wall interment	390	
Niche wall reservation	156	
Hire of Lowering Device	104	
<b>Plaques</b>	<b>Fee \$ inc. GST</b>	
Ordering of plaques for other cemeteries (plus cost of plaque)	200	
Installation fee for replacement plaque	By Quotation	
* Lawn Cemetery fees include a bronze plaque to the value \$432.00. Photographs on bronze plaque are at cost recovery.		





<b>Montagu Park</b>					
<b>Sites</b>	<b>Per Night</b>	<b>Per Week</b>	<b>Per Month</b>	<b>3 Months</b>	<b>6 Months</b>
2 People (minimum fee)	10	50	100	200	400
Each additional adult (18+)	5	25	50	100	200
Each additional child (5 – 17, under 5 no charge)	2.50	5	20	60	120
Family (2 adults, 3 children)	15	55	100	200	400

<b>Swimming Pool</b>	
<b>Single entry tickets</b>	<b>Fee \$ inc. GST</b>
Toddler (under 5 yrs)	1.60
Child (5 yrs +)	4.20
Adult (18 yrs +)	5.20
Pensioner (Pensioner Concession Card)	4.20
Family	16.00
Spectator	Gold coin donation
<b>Season tickets (Half year)</b>	<b>Fee \$ inc. GST</b>
Child	76.00
Adult	92.00
Pensioner	81.00
Pensioner family	108.00
Family	156.00
<b>Season tickets (Full year)</b>	<b>Fee \$ inc. GST</b>
Child	124.00
Adult	167.50
Pensioner	135.00
Pensioner family	189.00
Family	303.00
<b>Pool hire</b>	<b>Fee \$ inc. GST</b>
Regular hire per hour	40.00
Casual hire per hour	50.00
Life Guard hire per hour	32.00
School hire fee per hour	30.00
Carnivals (including championships)	151.50
Carnival – weekends/public holidays	302.50
Swimming club per year	620.00





<b>Animal Control</b>		
<b>Fee Type</b>		<b>10/11 Fee \$</b>
Full Dog	Discount period	30
	Non-discount period	60
Sterilized Dog	Discount period	15
	Non-discount period	30
Working Dog, Breeding Dog, or Greyhound	Discount period	15
	Non-discount period	30
Pensioner (Discounted Fee)	Discount period	6
	Non-discount period	12
Dangerous / Guard Dog		120
Replacement Registration Disc		6
Application to Keep Several Dogs		100
Renewal of Licence to Keep Several Dogs		25
Licence to Keep Several Dogs Appeal		60
Transfer of Ownership of Dogs		6
Assistance Dogs (covers cost of registration disc)		6
Lodgement of Nuisance Complaints		60
<b>Impounding Fees</b>		
1 <sup>st</sup> Offence		25
2 <sup>nd</sup> Offence		50
3 <sup>rd</sup> Offence		100
4 <sup>th</sup> Offence or More		100
Daily Pound Maintenance Fee (per day impounded)		15
<b>Animals other than Dogs</b> Impounding fee		60
Costs Incurred by Council Impounding Animal (per animal)		Cost Plus 15%
<b>Notes</b>		
<ol style="list-style-type: none"> <li>1. Discount period applies until 31 July 2010.</li> <li>2. The discount period fee can be applied 31 days after the purchase of a new dog (proof of purchase required).</li> <li>3. A certificate of sterilisation from a qualified veterinarian is required when registering a new sterilised dog.</li> <li>4. All unregistered dogs impounded must be registered before being released. In this circumstance, the reduced fee is not applicable during the discount period.</li> </ol>		



<b>Planning Services</b>	
<b>Application for Planning Permit</b>	<b>Fee \$ (GST Exempt)</b>
Permitted With Council Permit	260
<b>Discretionary Applications</b>	
▪ < or = \$500,000 development cost	500
▪ >\$500,001 development cost (per \$1,000 of development cost) Fee calculation capped at \$5M	1.00 / 1,000 of development
Preparation and issuing of LUPA Section 64 (per hour)	78
As-Of-Right or Exemption Certificate	50

<b>Subdivision</b>	
	<b>Fee \$ (GST Exempt)</b>
Subdivision, Strata Subdivision or Adhesion	700
Subdivision surcharge per lot created (Excluding Parent lot)	70
Strata Plan Amendment	150
<b>Examination and Sealing of Final Plans and Documents</b>	
Assessment and Sealing of Plans or Documents	150
Level 2 Environmental Activities	250

<b>Planning Scheme Amendments</b>	
	<b>Fee \$ (GST Exempt)</b>
Minor Rezoning or Scheme Amendment	2,000
Major Rezoning or Scheme Amendment	3,300
<b>*Applicants must pay RPDC fees and all costs of external consultants used in the preparation of the amendment</b>	



<b>Other Planning Charges</b>	
	<b>Fee \$ (GST Exempt)</b>
Document/Records search	50
Extension of time planning permit	63
Minor amendment to an existing permit (client request)	156
Zoning certificate per single title	52
Planning compliance certificate	260
Officer inspection/assessment (per hour – min 1 hour charge)	110

<b>Building</b>	
<b>Building Permit Authority Fees</b>	<b>Fee \$ (GST Exempt)</b>
<b>Building permit (includes certificate of completion)</b>	
▪ <\$25,000	100
▪ \$25,001 < \$300,000	150
▪ \$300,001 < \$500,000	200
▪ > \$500,001	400
Temporary occupancy permit	100
Building certificate	200
Tasmanian Building & Construction Industry Training Board Levy	0.2% (of cost of building work)
Building permit levy	0.1% (of cost of building work)
<b>Permit to proceed</b>	200% of building permit fee
<b>Permit of substantial compliance</b>	300% of building permit fee
Determination of minor alteration or repair (building surveyor)	160 (plus GST)
Copy of Owner Builder Guidelines	30
Plan search fee	30 (plus GST)
<b>Building Surveying (performed at BS discretion)</b>	
Minor Works/Repairs Determination	160 (plus GST)
Certificate of Likely Compliance	0.4% cost of work (plus GST) – Min 100 (plus GST)
Certificate to Proceed	0.5% cost of work (plus GST) – Min 200 (plus GST)
Certificate of Substantial Compliance	0.6% cost of work (plus GST) – Min 300 (plus GST)
<b>Environmental Health</b>	
Report Food (Business Plans)	200
Occupancy Report (Food Business)	200

<b>Plumbing</b>	
	<b>Fee \$ (GST Exempt)</b>
Plumbing Permit	52
Plumbing Permit (stormwater only)	11
<b>Special Plumbing Permit</b>	
Onsite Wastewater Management System	208
Trade Waste Drainage (with Certificate of Others)	208
Trade Waste Drainage (without Certificate of Others)	416
Amendment to permits	104
Backflow Prevention Device (with Certificate of Others)	100
Backflow Prevention Device (without Certificate of Others)	300
Site and Soil Assessment Report (at EHO discretion)	915 (inc. GST)
Site and Soil Evaluation (limited scope)	229 (inc. GST)
Inspection fee	104

<b>Public Health Act 1997</b>	
	<b>Fee \$ inc. GST</b>
<b>Places of Assembly</b>	
Place of Assembly Licence – premises	70
Place of Assembly – special event (max 5 days)	135
Place of Assembly – recurring annual event	70
<b>Systems for Air and Water</b>	
Registration of system	70
<b>Public health risk activities</b>	
Registration of premises	70
Licensing of person	35
<b>Water</b>	
Registration of private water supplier (one off)	70
Water carters letter of approval (3 years)	70
Collection of samples for private analysis (plus laboratory costs)	40



<b>Food Act 2003</b>		
<b>Food Business Registration</b>		
<b>Class of Food Business (Based on FSANZ Risk Score)</b>	<b>Fee \$ exc. GST</b>	<b>Examples</b>
Low Risk	50	B & B, Supermarket
Medium Risk	95	Take-away or Restaurant
High Risk	140	Vulnerable population, manufactured meats
Late payment penalty (applicable after 3 months from renewal demand)	25% of applicable fee	
Temporary Food Business – per day	30	
Not for Profit – temporary fundraising event	No charge	

<b>Vehicle and Traffic Act – Street Permits</b>	
	<b>Fee \$ (GST Exempt)</b>
Not for Profit	Free
Commercial Activity	40
Surcharge for permits required inside of 10 working days, applicable to all	20

<b>Planning Assessment (Engineering) for Subdivision</b>	
	<b>Fee \$ (GST Exempt)</b>
Assess Construction Plans for Subdivisions (>3 lots) - Roadways	\$575 plus \$7 per lot
Assess Construction Plans for Subdivisions (>3 lots) - Drainage Works	\$270 plus \$12 per lot
<b>Road Reservation Permit Fees</b>	
Application to Open Road	100
Inspection Fees	100
New Crossover Application Fee	100
Sight Distance Assessment Fee	80
Location Charges (during business hours)	100





<b>Environmental Management &amp; Pollution Control Act 1998</b>	
	<b>Fee \$ (GST Exempt)</b>
Issue of environmental protection notice (per hour)	80

<b>Port Latta Landfill</b>	
<b>Administration</b>	<b>Fee \$ (inc. GST)</b>
<b>Item</b>	
Unscheduled opening of landfill up to 4 hours	1,100
- for each hour after 4 hours	275
Opening of landfill on request from emergency services	Free
<b>Waste Disposal (\$/tonne)#</b>	
*minimum disposal charge equivalent to 1 tonne for all deliveries, unless otherwise agreed	
General waste (Council – CHC & WW only)	44
General waste (all other users) (metal, plastic, household garbage, paper, brick, concrete, wood, sawdust etc)	99
General – Mill wood waste (no larger than 50mm)	44
General – clean soil, Level 1 (may include compliant pulp waste)	22
General or Hazardous – Bulky/Fibrous products (wool, fibre, poppy husk)	550
Hazardous - Contaminated Soil Level 2 (may include compliant pulp waste)	121
Hazardous - Contaminated Soil Level 3 & 4 (hydrocarbon only)	121
Hazardous – Secure Cell Level 3/4 (fire wastes, chemical/pesticide/heavy metals, pulp waste, spadeable sewage sludge)	198
Hazardous – Liquid/Clinical/Quarantine	Not accepted
Hazardous – Solid, includes asbestos content	121
Other materials not listed	As determined by the Executive Manager Engineering Services
Account Establishment Fee	50
# All charges are subject to a Waste Disposal Levy	2.20 per tonne



<b>White Hills Waste Transfer Station</b>	
Unit fee per coupon inc. GST	\$5.00
<b>Coupons redeemable</b>	
Car Boot/Station Wagon	1
Ute/Small Trailer (level)	3
Large Trailer/1 Tonne Truck	4
Other Vehicles (per cubic m)	4
Car Bodies	6
Fridges	3
Tyres - Car	1
- Light Truck	2
- Truck/Small Tractor	4
E-Waste (electronic waste)	1
Green Waste Only	Free

<b>Other Miscellaneous Charges</b>	
<b>Certificates</b>	<b>Fee \$ exc. GST</b>
Rates certificate – Section 132	40.80
Rates certificate – Section 337	180.20
<b>Photocopying</b>	<b>Fee \$ inc. GST</b>
A4 single side	0.50
A4 single side - colour	1.00
A4 double sided	0.60
A4 double sided - colour	1.20
A3 single side	0.75
A3 single side - colour	1.50
A3 double sided	0.95
A3 double sided - colour	1.90
Major task – per operator hour	40.00
<b>Laminating</b>	<b>Fee \$ inc. GST</b>
A4 portrait/landscape	4.40
A3 portrait/landscape	7.30
A2 portrait/landscape	17.70
A1 portrait/landscape	17.70
<b>Facsimile charges</b>	<b>Fee \$ inc. GST</b>
First page fax	6.45
Each subsequent page	1.50
<b>Room hire</b>	<b>Fee \$ inc. GST</b>
Council chambers (per 3 hr session)	75.00
Meeting room (per 3 hr session)	75.00
Equipment hire (per 3 hr session)	29.00
Kitchen hire (per session)	7.80
<b>Light Tokens</b>	<b>Fee \$ inc. GST</b>
Light tokens – stadium (per token)	5.60
Light tokens – squash (per token)	2.30

**NB** All fees and charges may be varied in individual circumstances at the discretion of the General Manager.



## Budget 2010/2011

<b>Projected Income Statement For the Year Ended 30 June 2011</b>		
	<b>2010/11</b>	<b>2009/10</b>
<b>Revenue</b>		
Rates	6,109,953	5,847,622
Interest	400,000	300,000
Grants	4,547,503	3,949,808
User Charges	1,662,864	1,473,696
Other Revenue	1,522,729	1,311,510
<b>Total Revenue</b>	<b>14,243,049</b>	<b>12,882,636</b>
<b>Expenses</b>		
Employee costs	4,310,963	3,559,436
Materials and Contracts	3,149,549	2,879,195
Depreciation and Amortisation	2,518,479	2,370,684
Borrowing Costs	97,089	34,083
Other Expenses	2,021,338	1,897,146
<b>Total Expenses</b>	<b>12,097,418</b>	<b>10,740,544</b>
Special Operating Projects	512,550	352,700
<b>Net Result</b>	<b>1,633,081</b>	<b>1,789,392</b>



<b>Projected Cash Flow Statement For Year Ended 30 June 2011</b>		
	<b>2010/11</b>	<b>2009/10</b>
<b>Expenditure</b>		
Capital Expenditure	4,274,380	3,289,798
Special Project Expenditure	512,550	352,700
Operating Expenditure	12,097,418	10,740,544
Loan Repayments	251,000	128,278
<i>Less Depreciation</i>	(2,518,479)	(2,370,684)
	<b>14,616,869</b>	<b>12,140,636</b>
<b>Income</b>		
General Rates	5,430,480	5,214,924
Service Rates	679,473	632,698
Grants	4,547,503	3,949,808
Interest	400,000	300,000
User Charges	1,662,864	1,473,696
Other Income	600,000	11,510
Sale of Assets	922,729	1,300,000
	<b>14,243,049</b>	<b>12,882,636</b>
<b>(Shortfall)/Surplus</b>	<b>(373,820)</b>	<b>742,000</b>
Less Transfer from public open space reserve	95,000	-
<b>(Shortfall)/Surplus</b>	<b>(278,820)</b>	<b>742,000</b>



<b>Budget Estimates 2010/2011</b>				
	<b>Actual 2007/08</b>	<b>Actual 2008/09</b>	<b>Budget 2009/10</b>	<b>Budget 2010/11</b>
<b>TRANSPORT INFRASTRUCTURE</b>				
Revenue	(1,790,701)	(3,277,152)	(2,149,808)	(2,033,146)
Expenses	4,129,488	4,606,823	4,190,940	4,557,876
Net Result	2,338,787	1,329,670	2,041,132	2,524,730
<b>SOLID WASTE MANAGEMENT</b>				
Revenue	(1,100,160)	(1,178,225)	(1,369,698)	(1,326,473)
Expenses	884,554	1,078,032	1,148,393	1,232,559
Net Result	(215,606)	(100,194)	(221,305)	(93,914)
<b>SEWERAGE DISPOSAL</b>				
Revenue	(1,861,009)	(2,222,539)	-	-
Expenses	1,169,960	1,349,501	-	-
Net Result	(691,048)	(873,038)	-	-
<b>WATER RETICULATION</b>				
Revenue	(1,712,503)	(1,701,456)	-	-
Expenses	1,496,278	1,771,034	-	-
Net Result	(216,226)	69,578	-	-
<b>DRAINAGE</b>				
Revenue	-	-	-	-
Expenses	228,910	271,508	253,788	295,052
Net Result	228,910	271,508	253,788	295,052



	<b>Actual 2007/08</b>	<b>Actual 2008/09</b>	<b>Budget 2009/10</b>	<b>Budget 2010/11</b>
<b>PARKS &amp; RESERVES</b>				
Revenue	(17,730)	(19,297)	(18,050)	(20,000)
Expenses	415,220	455,492	613,141	621,155
Net Result	397,491	436,196	595,091	601,155
<b>SPORT &amp; RECREATION</b>				
Revenue	(90,123)	(110,184)	(786,710)	(93,780)
Expenses	539,985	545,594	542,921	536,336
Net Result	449,863	435,411	(243,789)	442,556
<b>ANIMAL LITTER CONTROL/ABANDONED VEHICLES</b>				
Revenue	(12,032)	(14,378)	(7,900)	(9,000)
Expenses	94,132	100,091	109,324	110,773
Net Result	82,100	85,713	101,424	101,773
<b>PUBLIC &amp; ENVIRONMENTAL HEALTH</b>				
Revenue	(24,469)	(16,074)	(7,200)	(4,400)
Expenses	124,779	172,318	264,742	119,698
Net Result	100,310	156,243	257,542	115,298
<b>BUILDING</b>				
Revenue	(15,192)	(35,506)	(22,500)	(26,100)
Expenses	113,926	170,454	236,705	233,900
Net Result	98,734	134,948	214,205	207,800
<b>PLANNING</b>				
Revenue	(96,573)	(88,589)	(70,000)	(75,000)
Expenses	338,159	572,246	657,524	463,699
Net Result	241,586	483,657	587,524	388,699



	Actual 2007/08	Actual 2008/09	Budget 2009/10	Budget 2010/11
<b>SWIMMING POOL</b>				
Revenue	(71,902)	(77,588)	(68,000)	(72,000)
Expenses	174,759	228,768	201,905	188,388
Net Result	102,857	151,180	133,905	116,388
<b>CEMETERIES</b>				
Revenue	(59,368)	(65,395)	(47,500)	(65,500)
Expenses	100,373	119,560	153,083	172,794
Net Result	41,005	54,165	105,583	107,294
<b>CIVIC GOVERNANCE</b>				
Revenue	(21,818)	-	-	-
Expenses	420,920	476,998	556,951	607,136
Net Result	399,102	476,998	556,951	607,136
<b>ADVOCACY</b>				
Revenue	-	-	-	-
Expenses	168,590	187,669	220,012	214,155
Net Result	168,590	187,669	220,012	214,155
<b>COMMUNITY DEVELOPMENT</b>				
Revenue	(22,545)	160	-	(30,000)
Expenses	770,481	220,315	277,444	286,703
Net Result	747,936	220,475	277,444	256,703
<b>OTHER NOT ATTRIBUTABLE</b>				
Revenue	(1,960,979)	(7,162,435)	(7,733,244)	(9,244,372)
Expenses	178,117	448,431	773,799	919,421
Net Result	(1,782,862)	(6,714,003)	(6,959,445)	(8,296,325)



	Actual 2007/08	Actual 2008/09	Budget 2009/10	Budget 2010/11
<b>ECONOMIC DEVELOPMENT</b>				
Revenue	(11,401)	(3,667)	-	-
Expenses	266,112	282,516	326,904	113,411
Net Result	254,711	278,849	326,904	113,411
<b>CORPORATE SERVICES (OVERHEAD)</b>				
Revenue	(1,689,432)	(1,606,265)	(704,424)	(1,008,022)
Expenses	1,679,897	1,591,686	697,125	958,022
Net Result	(9,535)	(14,578)	(7,299)	(50,000)
<b>INFRASTRUCTURE &amp; DEVELOPMENT SERVICES (OVERHEAD)</b>				
Revenue	(759,729)	(1,051,199)	(1,232,983)	(740,846)
Expenses	759,729	1,006,328	1,250,399	745,846
Net Result	-	(44,872)	17,416	5,000





<b>Projects for 2010/11</b>		
<b>Sub. Number</b>	<b>Details</b>	<b>Budget 2010/2011 \$</b>
	<b>Business Strategy Unit</b>	
109	Redevelopment of Smithton Wharf	1,000,000
	<b>Community Development</b>	
8	Stanley Town Hall Centenary Celebrations	5,000
26	Temporary Youth Venue	30,000
	<b>Transport Infrastructure</b>	
7	Bridge Engineering Inspections & Hydrology Reports	14,500
27	Faheys Lane/Amos Road Junction (Black Spot Funding)	37,290
29	Robert Street Upgrade	508,000
32	Montagu Road from airport to Cuba Rd	805,000
39	Sealing Western End of Murray Street	16,500
51	Bridge Replacements	300,000
52	Road Reseals	300,000
70	Dry Stone Wall, Church Street Stanley	12,000
71	Tree removal Dovecote Intersection	15,000
84	Melaleuca Drive (K&C)	15,500
94	Park Road design & geotech	50,000
95	Parking and school crossing Grant/Bugg St design	7,000
107	Elderly Citizens Car park - design and construction	80,000
	<b>Land &amp; Buildings</b>	
76	Office Refurbishment	100,000
90	Building Maintenance Fund	120,000



Sub. Number	Details	Budget 2010/2011 \$
	<b>Plant &amp; Equipment</b>	
40	Replace Grader	260,000
41	Replace 2 x 1 tonne Trucks	31,400
42	Replace 2 x Supervisors Utility Vehicles	19,000
43	Replace Works Plus Fleet Vehicle	14,590
58	Fleet Replacement	113,000
	<b>Sport &amp; Recreation</b>	
20	Pump and Pipe connections (Water Tank) Redpa Rec	4,100
22	Development of Smithton Skate Park - Stage 2	30,000
62	Stanley Tennis Court Surface Upgrade	12,000
	<b>Parks and Reserves</b>	
11	Additional Disabled Amenities - Montagu Recreation Camping Area	20,500
59	King Park Masterplan (Ongoing)	51,000
61	Tatlovs Beach Remedial Works (Construction & Design)	200,000
63	Stanley Recreation Trails (Ongoing)	25,400
64	Trethewie's Lookout Stanley - upgrade viewing platform	3,000
65	West Esplanade Foreshore Park - Playground	97,000
110	New public Toilet at Green Point	22,000
	<b>Economic Development</b>	
45	Circular Head Tourism Association Contribution	110,000
88	Circular Head Progress Group Contribution	25,000
104	CHETCC Contribution (Operating Funds)	20,000
98	Sisters Hills Signage	45,000



<b>Sub. Number</b>	<b>Details</b>	<b>Budget 2010/2011 \$</b>
	<b>Information Technology</b>	
17	Dataworks Software Upgrade	50,000
25	Consultancy for Dataworks/Reg Apps Document Integration	4,000
78	Adobe Photoshop	1,100
79	Data storage for network	2,900
80	Replacement servers	25,000
81	Replacement laptop	3,000
	<b>Development Services</b>	
12	Building consultancy for community buildings	5,000
60	Circular Head Lawn Cemetery Master Plan	2,000
72	Dog Control Act Changes (Microchip gun)	1,800
74	Weed Management Strategy for roadsides	1,750
85	Street/Rural Addressing Audit of anomalies	10,350
102	Stanley Heritage Guidelines (for planning scheme)	5,750
73	Planning Scheme review	50,000
	<b>Solid Waste</b>	
18	White Hills Transfer Station MasterPlan (inc construction)	60,000
	<b>Stormwater/Drainage</b>	
56	Piping of drain - town boundary - Dovecote Road	35,500
	<b>Governance</b>	
87	Interplan Reporting Enhancements	10,000
	<b>TOTAL</b>	<b>4,786,930</b>



Sub. Number	Details	Budget 2010/2011 \$
	Capital	4,259,380
	Operating	527,550
	<b>TOTAL</b>	4,786,930
	<b>DIFFERENCE</b>	-
	<b>Carryovers from 2009/10</b>	
	Bridge Replacements	100,000
	Strategic Planning Outcomes	75,000
	Rifle Range Road design & geotech	20,000
	Stormwater Review	10,000
	Cross overs to Rural Farms and Businesses	19,000
	Huefner Upgrades & Training	10,000
	Asset Management Consultancy	10,000
	Planning Scheme Review	20,000
	Sisters Hills Signage	20,000
	Stanley Town Hall upgrade	166,000
	King Street Carpark Toilets demolition	9,000
	Smith Street Toilets	230,000
	Tree removal Massey St lookout	30,000
	Public Toilets - Stanley (Anglican Church)	59,000
	Smithton Walking Trails (remainder of \$277K, \$100K, \$10K)	50,000
	Tier Hill Scenic Lookout design development	4,000
	West Esplanade - design development of terrace and gardens	25,000





<b>Sub. Number</b>	<b>Details</b>	<b>Budget 2010/2011 \$</b>
	West Esplanade - playground design development	4,000
	Road Safety Initiatives (First year Driver Program)	5,000
	Small Boat Jetty	59,000
	Consultation and Other Fees - Tarkine	20,000
	Infrastructure/detailed plans for Nelson Street Subdivision	133,000
	Senior Citizens Carpark	99,000
	Tourism Initiatives - Signage	10,000
	Stanley Mariner - Expression of Interest	20,000
	Economic Development Consultancy	20,000
	Stanley Walking trails	4,300
		<b>1,231,300</b>

