



# CIRCULAR HEAD COUNCIL

ANNUAL PLAN AND BUDGET ESTIMATES

2009/2010



**Adopted by the Council 18<sup>th</sup> June 2009**



## **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 2009/10 Annual Plan and Budget Estimates.

The Council proposes to increase its rate revenue by 2.96% in the 2009/10 financial year, enabling the Council to maintain existing service levels and to continue Council's commitment to the preservation of its infrastructure and building assets.

In the coming year a strong emphasis will be placed on asset management combined with long term financial planning, which will include a review of Council properties including operations and management by special committees.

We accept the responsibility of ensuring that future generations do not inherit poor quality assets and infrastructure. I am committed to planning for the future growth in assets and service provision whilst considering new ways to reduce the rate burden on our ratepayers.

This years' budget sees a decline in the value of capital works compared to the last 3 years. As a consequence of the water and sewerage function being transferred to the new north-west regional body, Council has taken a conservative approach to its capital works program in 2009/10. The long term financial plan will inform this process into the future.

An organisation review was completed in May of this year. As a consequence of this review, a dedicated HR Officer will be shared between the Circular Head and Waratah-Wynyard Councils. We anticipate further resource sharing in the coming year.

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

*D. H. Quilliam*

**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 2009 <b>Councillor:</b> October 2011
<b>Deputy Mayor:</b> Jeanie Murrell	RA 69 Bootes Road Scopus 7330	PO Box 377 Smithton 7330	<b>Deputy Mayor:</b> October 2009 <b>Councillor:</b> October 2009
<b>Councillors:</b>			
TJ Berechree	27 Nelson Street Smithton 7330	PO Box 3 Smithton 7330	October 2011
Heather Grey	RA 851 Comeback Road Redpa 7330	RA 851 Comeback Road Redpa 7330	October 2011
John Oldaker	RA 79 Partridge Road Togari 7330	PO Box 609 Smithton 7330	October 2011
Wendy Schoenmaker	6 Margaret Street Smithton 7330	PO Box 51 Smithton 7330	October 2011
Trevor Spinks	60 Massey Street Smithton 7330	PO Box 282 Smithton 7330	October 2011
Graham Wells	6 Marshall Street Stanley 7331	6 Marshall Street Stanley 7331	October 2009
David Woodward	121 Emmett Street Smithton 7330	143 Nelson Street Smithton 7330	October 2009





## Executive Summary

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The 2009/10 Annual Plan and Budget Estimates fits within a longer term framework which seeks to maintain ongoing financial sustainability in the future. Ongoing prudent fiscal management has delivered good cash reserves which enable the Council to structure its rating strategy and Budget for the next financial year to operate in a financially sustainable and responsible manner.

The Budget provides for an operating surplus of \$1.8 million with an underlying cash surplus of \$742,000. It includes \$3.3 million for new capital works, and \$350,000 for special operating projects, with works scheduled for all major asset categories. All of these funds are derived from Council's own source revenue which is a significant achievement.

In 2008/09 Council adopted a robust capital works program of \$6.4 million. As at the end of June 2009, there are approximately \$2.3 million in works to be carried over to the 2009/10 financial year.

During the budget deliberations, all projects were referenced to Councils Strategic Plan for relevance.

The budget estimates, which are included in this report, are for the year 1 July 2009 to 30 June 2010 and are prepared in accordance with the Act. The estimates include an estimated Statement of Financial Performance and Cash Flow Statement. These statements have been prepared for the year ended 30 June 2010 in accordance with applicable accounting standards, other mandatory professional reporting requirements and the Act. They also include detailed information about the rates and charges to be levied, the capital works program to be undertaken and other financial information that Council requires in order to make an informed decision about the adoption of the estimates.

Council has adopted a 2.96% increase on the general rate, which is marginally higher than the current period CPI of 2.50% and significantly lower than The Local Government cost index of 4.25% for the same period.

Cash and investments are expected to remain constant from 2008/09 to 2009/10 with a proposed balanced budget.

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 2.96%
- \$700,000 to upgrade the Togari Rd network
- \$680,000 to upgrade Smith St, between Nelson St and Emmett St
- \$430,000 for public toilets in Smithton
- \$750,000 for CRC stage 2 – Hall of Fame
- \$480,000 in various plant and equipment purchases
- \$69,000 to refurbish toilets at Kings Park
- \$20,000 for playground design at West Esplanade
- \$115,000 to upgrade East Esplanade
- \$32,500 to purchase and install bus shelters
- \$300,000 for walking trails in Smithton
- \$59,000 for public toilets in Stanley
- \$59,000 for a small boat jetty in Stanley







## 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 2009/2010 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
- Sewage treatment plant management
- Sewerage reticulation system expansion and maintenance
- Urban drainage
- Urban and rural road drainage
- Water reticulation, connections and maintenance
- 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





## **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.



# Administration Services

**Description:**

Provide quality administrative services and support to all Council departments and external stakeholders including but not limited to customer service, risk management, information technology services, human resources, policy protocols, property management, 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:**

OP Aim	Action	Start Date	Comp Date	Budget Type
1.5.1	C265 - Purchase of land, Smithton	01/07/2008	30/06/2010	Capital
2.4.2	C284 - Purchase of land for public toilets	01/07/2009	31/12/2009	Capital
4.1.2	C222 - Fleet replacement	01/07/2009	30/06/2010	Capital
4.2.2	Investigate the introduction of an Audit Committee	01/07/2008	31/03/2010	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	31/12/2009	Recurrent
4.2.4	Complete the relocation of archived documents to new secure facility in accordance with records management standards	01/07/2008	30/09/2009	Recurrent
4.2.4	Review and update all General Manager Directives including distribution and education for all staff members.	01/07/2009	31/12/2009	Recurrent
4.2.4	Review and update whole of organisation procedures including development of an organisational procedures system.	01/07/2009	30/06/2010	Recurrent
4.2.4	Adoption by Council of a revised and updated Delegations Register.	01/07/2009	31/03/2010	Recurrent
4.2.4	Development of contract management control system.	01/07/2009	31/03/2010	Recurrent
4.2.4	Development of retention and disposal schedules for the electronic records management system.	01/07/2009	31/03/2010	Recurrent
4.2.4	Investigate potential to implement electronic document templates in the electronic records management system.	01/07/2009	30/06/2010	Recurrent
4.2.5	Continue to develop website to provide on-line information and services, including online forms.	01/07/2009	30/06/2010	Recurrent
4.2.5	C299 - DataWorks licences	01/07/2009	31/12/2009	Capital
4.2.5	C295 - Presentation laptop	01/07/2009	31/12/2009	Capital
4.2.5	C249 - Tower replacements	01/07/2009	31/12/2009	Capital
4.2.5	C300 - Upgrade Works Plus radio link	01/07/2009	31/12/2009	Capital



# Administration Services

## Actions:

<i>OP Aim</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
4.4.1	Revision of tender procedures and supporting documentation	01/07/2008	31/12/2009	Recurrent
4.4.1	Review Policy Manual and resubmit to Council for adoption.	01/07/2009	31/12/2009	Recurrent
4.4.2	Continue to develop Customer Service System through Loftus HMS	01/07/2008	30/06/2010	Recurrent
4.4.3	Undertake staff training needs analysis and develop training plan	01/07/2008	30/06/2010	Recurrent

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# Risk Management

**Description:**

Councils risk management process is a holistic approach providing a mechanism ensuring that potential losses from accidental or business activities are maintained and the losses 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:**

<i>OP Aim</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
3.1.3	Review and adoption of the Emergency Management and Community Recovery Plans	01/07/2008	31/03/2010	Recurrent
4.1.3	Present annual risk report to Council.	01/07/2009	31/03/2010	Recurrent
4.1.3	Complete review of Risk Register and develop system to maintain and update identified risks.	01/07/2009	30/06/2010	Recurrent

## Advocacy

**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:**

OP Aim	Action	Start Date	Comp Date	Budget Type
1.2.3	Adoption of new Partnership Agreement with the State Government.	01/07/2008	30/06/2010	Recurrent
2.1.5	Advocate for an increase in windfarm generation capacity in the municipality	01/07/2009	30/06/2010	Recurrent



# Council

## Description:

The Council comprises the Mayor and 8 Councillors. The role of the Council is focused 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 will be determined and reduction targets set	01/07/2009	31/12/2009	Recurrent
2.1.1	Publish and report efforts to reduce the organisations carbon footprint	01/07/2009	30/06/2010	Recurrent
4.1.1	Development of reporting frameworks using Interplan software	01/07/2009	30/06/2010	Recurrent
4.1.3	C268 - Council Chambers generator connection	01/07/2008	30/06/2009	Capital
4.3.3	SP048 - Projects from Strategic Plan	01/07/2008	30/06/2010	Recurrent 'One Off' Item
4.3.3	SP076 - Council Chambers chair recovering	01/07/2008	30/06/2009	Recurrent 'One Off' Item
4.3.3	C263 - Council Chambers upgrade	01/07/2008	30/06/2009	Capital
4.3.3	Action all resolutions of Council	01/07/2009	30/06/2010	Recurrent
4.5.2	Investigate, develop and implement resource sharing initiatives	01/07/2009	30/06/2010	Recurrent

## Community Services

### **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>
3.2.5	SP094 - Co-Pilots and Mentoring Program (CRSP Program)	01/07/2009	31/03/2010	Recurrent 'One Off' Item
3.2.5	Mayor's Education Fund sponsorship	01/07/2009	31/03/2010	Recurrent
3.4.1	Identify sources of funding available for recreation and special interest groups, and disseminate.	01/07/2009	30/06/2010	Recurrent
3.4.1	Liason with local organisations to support community events and special interest groups	01/07/2009	30/06/2010	Recurrent
3.4.2	C264 - Community Recreation Centre - Stage 2 Hall of Fame	01/07/2008	30/06/2010	Capital
4.1.4	Adoption of a Disability Access Plan	01/07/2008	31/12/2009	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 operate and maintain the district's indoor, heated swimming pool to offer this opportunity to the community in a safe and comfortable facility. 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:

OP Aim	Action	Start Date	Comp Date	Budget Type
3.4.1	Review Area Management committee structures	01/07/2008	31/03/2010	Recurrent
3.4.1	Investigate the establishment of a Recreation District Network Committee	01/07/2008	31/03/2010	Recurrent
3.4.2	C242 - Wharf Road small boat jetty Stanley	01/07/2008	30/06/2010	Capital
3.4.2	C292 - Upgrade to fencing at tennis courts at Stanley Recreation Ground	01/07/2009	30/09/2009	Capital
3.4.2	C293 - Purchase pool automated covers	01/07/2009	30/09/2009	Capital
3.4.2	C294 - Replace refrigerator unit at Stanley Recreation Ground	01/07/2009	30/09/2009	Capital
3.4.2	C285 - Community Recreation Centre Stage 2 - Toilets	01/07/2009	30/03/2010	Capital
3.4.2	C291 - Pool vacuum cleaner purchase	01/07/2009	30/09/2009	Capital
3.4.2	Investigate sources of funding for proposed pool redevelopment	01/07/2009	30/06/2010	Recurrent
3.4.2	Facility audit by Royal Life Saving Tasmania of the pool	01/07/2009	31/03/2010	Recurrent
3.4.2	C235 - Further work on bore at Redpa Recreation Ground	01/07/2009	31/12/2009	Capital
4.1.3	Ensure Seasonal Tenancy Agreements and Indemnity forms are completed prior to the commencement of the relevant sporting season.	01/07/2009	30/06/2010	Recurrent



## Animal/Litter 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.

Council continues to act against illegal dumping of waste in an effort to increase awareness of the consequences of illegal dumping.

**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:**

<i>OP Aim</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
3.2.5	Delta Dog Safe school education program to be implemented.	01/07/2009	30/06/2010	Recurrent
4.4.1	Actively monitor animal control contract, including reporting and statistics	01/07/2009	30/06/2010	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	30/06/2010	Recurrent

# 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

**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:**

<i>OP Aim</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
1.3.2	C304 - Detailed plan costs and infrastructure construction for Nelson Street subdivision	01/07/2009	31/03/2010	Capital

# Planning

## **Description:**

Planning involves a wide range of duties in relation to the Resource Management and Planning System 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>
1.3.1	Finalise an implementation outline for the Stanley Guided Development Plan	01/07/2008	31/03/2010	Recurrent
1.5.1	SP023 - Presentation of a major planning scheme review report (Regional Planning Scheme)	01/07/2008	30/06/2010	Recurrent 'One Off' Item
1.5.1	Finalise and adopt the Smithton Central Business District Urban Design Framework	01/07/2009	30/06/2010	Recurrent
1.5.1	Participation in Regional Planning Review process	01/07/2008	30/06/2010	Recurrent
2.2.2	Adoption by Council of the Tourism and Directional Signage Policy	01/07/2009	30/09/2009	Recurrent

# 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)	01/07/2009	30/06/2010	Recurrent
2.1.2	Preparation of an On-Site Wastewater Management Policy	01/07/2008	30/06/2010	Recurrent
2.1.3	Monitoring of reticulated water supplies and recreational waters in accordance with the requirements of the Public Health Act 1997.	01/07/2009	30/06/2010	Recurrent
3.1.2	Maintenance of the annual assessment program for premises covered by the Public Health and Food Acts	01/07/2009	30/06/2010	Recurrent
3.1.2	School immunisation program for grade 7 and grade 10 students in accordance with current immunisation schedule	01/07/2009	30/06/2010	Recurrent

# Public and Environmental Health

**Actions:**

<i>OP Aim</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
3.1.4	Adoption by the Council of a Pandemic Plan – for community assessment centres	01/07/2008	30/06/2010	Recurrent

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# 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:**

<b>OP Aim</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.2.1	C261 - Building and Places of Assembly - Progress issues identified on Council owned buildings for compliance with legislative requirements	01/07/2008	31/03/2010	Capital
4.1.2	Progress the development of an Asset Management Plan for all Council owned buildings relating to public safety issues	01/07/2008	31/12/2009	Recurrent



## Economic Development

### 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 recognized 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:

OP Aim	Action	Start Date	Comp Date	Budget Type
1.1.1	Progress report of Tourism Development Plan actions	01/07/2008	30/06/2010	Recurrent
1.1.2	SP067 - Circular Head Tourism Association contribution	01/07/2009	30/06/2010	Recurrent 'One Off' Item
1.2.1	C266 - Tourism infrastructure - signage	01/07/2008	30/06/2010	Capital
1.2.3	Continue to encourage the redevelopment of the Stanley Port area in conjunction with Tas Ports	01/07/2008	30/06/2010	Recurrent
1.2.5	SP093 - Stanley Marina - expression of interest	01/07/2009	31/03/2010	Recurrent 'One Off' Item
1.4.1	SP088 - Circular Head Progress Group Memorandum of Understanding adoption and payment of contribution	01/07/2009	30/09/2009	Recurrent 'One Off' Item
2.2.2	C243 - Signage various - including Sisters Hills	01/07/2008	30/06/2010	Capital
4.3.3	SP047 - Economic Development Consultancy	01/07/2008	30/06/2010	Recurrent 'One Off' Item

## Financial Services

### 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.

### 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:

OP Aim	Action	Start Date	Comp Date	Budget Type
4.1.2	Rationalisation of assets considered surplus to Council requirements	01/07/2008	30/06/2010	Recurrent
4.1.3	Conduct a financial risk analysis	01/07/2009	31/03/2010	Recurrent
4.2.1	Present long term financial plan integrating asset management plans	01/07/2008	30/06/2010	Recurrent
4.2.1	Develop a revenue policy and incorporate into financial management strategy	01/07/2008	31/03/2010	Recurrent
4.2.6	Investigation of online payments	01/07/2009	30/06/2010	Recurrent

## Drainage

**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:** Infrastructure

**Actions:**

OP Aim	Action	Start Date	Comp Date	Budget Type
2.2.1	C302 - Boobyalla Drive, Hellyer spoon drain and stormwater pits	01/07/2009	30/06/2010	Capital
4.1.2	SP092 - Stormwater review	01/07/2009	30/06/2010	Recurrent 'One Off' Item
4.1.2	Audit of stormwater assets, including population of electronic data.	01/07/2009	31/03/2010	Recurrent



# Infrastructure Services

## Description:

Infrastructure 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:** Infrastructure

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
2.2.1	Monitor Works Plus operations	01/07/2009	30/06/2010	Recurrent
2.3.1	C230 - New public toilets - Stanley (located near Anglican Church)	01/07/2008	30/06/2010	Capital
2.4.2	C283 - King Street carpark toilets demolition	01/07/2009	31/12/2009	Capital
2.4.2	C058 - Smithton public toilet upgrade	01/07/2009	31/12/2009	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	31/03/2010	Recurrent 'One Off' Item
4.1.2	SP089 - Loftus upgrades and training	01/07/2009	31/12/2009	Recurrent 'One Off' Item

# Parks & Reserves

## 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 Infrastructure & 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:** Infrastructure

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
2.2.2	C238 - Stanley Recreation Trail signage implementation	01/07/2009	30/09/2009	Capital
2.3.1	SP090 - Circular Head Lawn Cemetery niche wall strategy and benches	01/07/2009	31/12/2009	Recurrent 'One Off' Item
2.3.1	SP085 - Tier Hill Scenic Lookout design development	01/07/2009	31/03/2010	Recurrent 'One Off' Item
2.3.1	SP096- West Esplanade Smithton - playground design development	01/07/2009	30/06/2010	Capital
2.3.1	C239 - Smithton Recreation Trails - staged implementation of Master Plan	01/07/2008	30/06/2010	Capital
2.3.1	C215 - Massey Street to lookout Smithton, road upgrade, tree removal & lookout improvements	01/07/2008	30/06/2010	Capital
2.3.1	C057 - Playground equipment replacement program	01/07/2009	31/12/2009	Capital
2.3.1	SP087 - Strategy and upgrade at Marine Park, Stanley including lighthouse	01/07/2009	31/12/2009	Recurrent 'One Off' Item
2.3.1	C296 - Green Point Beach BBQ refurbishment	01/07/2009	30/09/2009	Capital
2.3.1	C297 - Kings Park, Stanley Stage 2 - public toilet upgrade (new roof)	01/07/2009	31/12/2009	Capital
2.3.1	C298 - Kings Park, Stanley Stage 3 - public toilet upgrade (interior)	01/07/2009	31/12/2009	Capital
2.3.1	SP086 - Design development of terrace and gardens at West Esplanade, Smithton	01/07/2009	31/12/2009	Recurrent 'One Off' Item
2.3.1	SP091 - Waste bin replacements	01/07/2009	31/12/2009	Recurrent 'One Off' Item

# 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 wide rural area.

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

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 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:** Infrastructure

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
2.1.4	C301 - Fire fighting water tanks for Port Latta	01/07/2009	31/03/2010	Capital
2.1.4	Port Latta maintained and operated to contract and licence/EPN requirements	01/07/2009	30/06/2010	Recurrent
2.1.4	White Hills Transfer Station maintained and operated to contract conditions	01/07/2009	30/06/2010	Recurrent
4.1.4	SP095 - Strategic Plan development for Port Latta Landfill Site	01/07/2009	31/12/2009	Recurrent 'One Off' Item

# Transport

**Description:**

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 has 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:** Infrastructure

**Actions:**

OP Aim	Action	Start Date	Comp Date	Budget Type
1.2.1	C278 - Car park reinstatement Senior Citizens	01/07/2009	30/06/2010	Capital
2.2.1	C197 - Seal entrance and car park at East Esplanade, Smithton	01/07/2008	31/12/2009	Capital
2.2.1	SP097- Cross overs to rural farms/businesses in Circular Head area	01/07/2009	30/06/2010	Capital
2.2.1	C213 - Rennison Road upgrade and drainage	01/07/2008	30/06/2010	Capital
2.2.1	C009 - Bridge replacement	01/07/2009	30/06/2010	Capital
2.2.1	C004 - Road resealing program 12km	01/07/2009	30/06/2010	Capital
2.2.1	C277 - Old Stanley Road/Pump House Road intersection	01/07/2009	30/06/2010	Capital
2.2.1	C208 - Smith Street upgrade - stage 2	01/07/2009	30/06/2010	Capital
2.2.1	C279 - Drainage works part Church Street, Stanley	01/07/2009	30/06/2010	Capital
2.2.1	C280 - Grooms Cross Road - Irishtown Road to Trowutta Road (black spot funding)	01/07/2009	30/06/2010	Capital
2.2.1	C281 - Mengha Road, from Forest to Mengha (black spot funding)	01/07/2009	30/06/2010	Capital
2.2.1	C282 - Replace pavers in Emmett Street	01/07/2009	30/09/2010	Capital
2.2.1	C305 - Seal Rifle Range Road (part developer contribution)	01/07/2009	30/06/2010	Capital
3.2.2	C303 - Bus shelter strategy implementation stage 1 (5 shelters)	01/07/2009	30/06/2010	Capital



# 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 process.

## 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:** Infrastructure

## Actions:

OP Aim	Action	Start Date	Comp Date	Budget Type
1.2.4	C217 - Depot security - fencing upgrades	01/07/2009	30/06/2010	Capital
2.2.1	C288 - Road sweeping broom replacement	01/07/2009	30/06/2010	Capital
4.1.2	C290 - Works Plus vehicle replacement	01/07/2009	31/12/2009	Capital
4.1.2	C289 - Works Plus vehicle replacement	01/07/2009	31/12/2009	Capital
4.1.2	C287 - Works Plus vehicle replacement	01/07/2009	31/12/2009	Capital
4.1.2	C286 - Waste truck replacement	01/07/2009	30/06/2010	Capital







## Summary of Rates and Service Charges

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General Rate	6.69738 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$201.00
Urban Waste Collection Charge	\$109.00 per service (1 Bin)
Rural Waste Collection Charge	\$55.60 per service (1 Bin)
Utility Waste Charge	\$51.40 per property
Recycling Charge	\$37.50 per service (1 Bin)
Urban Fire Levy	0.399397 cents in the dollar of AAV with a minimum charge of \$33.00
Rural Fire Levy	0.326329 cents in the dollar of AAV with a minimum charge of \$33.00





## 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 2008/2009 financial year:

State Fire Commission	\$286,846
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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 2009/2010:

- Payment in full by 31 August 2009 to receive a 4% discount

Ratepayers may pay their rates in full by 31 August 2009. 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 2009  
30 November 2009  
1 March 2010

Council will vigorously 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 2009/2010

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	2,000	1,300
Double depth burial	2,075	1,375
Second interment	2,075	1,375
Child under 5 years	1,000	1,000
Reservation	200	200
Extra charge – weekends/public holidays	370	370
Interment of ashes in grave	160	160
Breaking of concrete of grave top	100	-
Permission to construct brick grave including supervision	870	-
Exhumation of body	2,900	2,200
Record search fee per hr	60 / hr or part thereof	60 / hr or part thereof
Preparation of documents for approval of burial other than in a cemetery	500	500
<b>Circular Head Lawn Cemetery only</b>	<b>Fee \$ inc. GST</b>	
Niche wall interment	375	
Niche wall reservation	150	
Hire of Lowering Device	100	
* 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)	1.50
Child (5 yrs +)	4.00
Adult (18 yrs +)	5.00
Pensioner (Pensioner Concession Card)	4.00
Family	15.00
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	67.00
Life Guard hire per hour	32.00
School hire fee per hour	27.00
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>09/10 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	60
Pensioner (1 Dog Only)	Discount period	6
	Non-discount period	12
Pensioner (Additional Dogs)		12
Dangerous / Guard Dog	Discount period	90
	Non-discount period	120
Replacement Registration Disc		6
Application to Keep Several Dogs		120
Renewal of Licence to Keep Several Dogs		24
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
1 <sup>st</sup> Offence	Registered Dog	12
	Unregistered Dog	18
2 <sup>nd</sup> Offence	Registered Dog	24
	Unregistered Dog	30
3 <sup>rd</sup> Offence	Registered Dog	54
	Unregistered Dog	60
4 <sup>th</sup> Offence or More	Registered Dog	105
	Unregistered Dog	120
Daily Pound Maintenance Fee (per day impounded)		18
Impounding of animals other than dogs		60
Costs Incurred by Council Impounding Animal (per animal)		Cost Plus 15%
<b>Notes</b>		
1. The Discount period is: <ul style="list-style-type: none"> <li>• Before 31 July 2009; OR</li> <li>• Within 31 days of purchase (proof of purchase date required).</li> </ul> 2. A certificate of sterilisation is required when registering a new sterilised dog.		



<b>Planning Services</b>	
<b>Application for Planning Permit</b>	<b>Fee \$ (GST Exempt)</b>
Referral to Regulated Entity	50
Permitted With Council Permit	250
<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)	75
Exemption Certificate	100

<b>Subdivision</b>	
	<b>Fee \$ (GST Exempt)</b>
Subdivision, Strata Subdivision or Adhesion	600
Subdivision surcharge per lot created (Excluding Parent lot)	60
Strata Plan Amendment	150
<b>Sealing of Final Plans and Documents</b>	
Assessment and Sealing of Plans or Documents (includes one IDS inspection)	250
Officer inspection/assessment (per hour – min 1 hour charge)	110

<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>	



## Other Planning Charges

	Fee \$ (GST Exempt)
Extension of time planning permit	60
Minor amendment to an existing permit (client request)	150
Zoning certificate per single title	50
Planning compliance certificate	250

## Building

Building Permit Authority Fees	Fee \$ (GST Exempt)
<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>	
▪ <\$25,000	150
▪ \$25,001 < \$300,000	200
▪ \$300,001 < \$500,000	250
▪ > \$500,001	500
<b>Permit of substantial compliance</b>	
▪ <\$25,000	200
▪ \$25,001 < \$300,000	250
▪ \$300,001 < \$500,000	300
▪ > \$500,001	600
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	50
Plumbing Permit (storm water only)	10
<b>Special Plumbing Permit</b>	
Onsite Wastewater Management System	200
Trade Waste Drainage (with Certificate of Others)	200
Trade Waste Drainage (without Certificate of Others)	400
Amendment to permits	100
Referral to Regulated Entity	50
Site and Soil Assessment Report (at EHO discretion)	880 (inc. GST)
Site and Soil Evaluation (limited scope)	220 (inc. GST)
Inspection fee	100

<b>Public Health Act 1997</b>	
	<b>Fee \$ inc. GST</b>
<b>Places of Assembly</b>	
Place of Assembly Licence – premises	65
Place of Assembly – special event (max 5 days)	130
Place of Assembly – recurring annual event	65
<b>Systems for Air and Water</b>	
Registration of system	65
<b>Public health risk activities</b>	
Registration of premises	65
Licensing of person	30
<b>Water</b>	
Registration of private water supplier (one off)	65
Water carters letter of approval (3 years)	65
Collection of samples for private analysis (plus laboratory costs)	35

<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	45	B & B, Supermarket
Medium Risk	90	Take-away or Restaurant
High Risk	135	Vulnerable population, manufactured meats
Late payment penalty (applicable after 3 months from renewal demand)	25% of applicable fee	
Temporary Food Business – per day	25	
Not for Profit – temporary fundraising event	No charge	
Food Business Notification	10	

<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>Engineering Services</b>	
	<b>Fee \$ (GST Exempt)</b>
<b>Road Infrastructure</b>	
Application to open road	100
• Prior Inspection fee	50
• Post Inspection Fee	50
New Cross Over Application	100
Sight Distance Assessment	180



## Environmental Management & Pollution Control Act 1998

	Fee \$ (GST Exempt)
Issue of environmental protection notice (per hour)	75

### Port Latta Landfill

Administration	Fee \$ (inc. GST)
<b>Item</b>	
Unscheduled opening of landfill up to 4 hours	1,000
- for each hour after 4 hours	250
Opening of landfill on request from emergency services	Free
<b>Waste Disposal (\$/tonne)#</b>	
*minimum disposal charge equivalent to 1 tonne for all delivered unless otherwise agreed	
General waste (Council – CHC & WW only)	42
General waste (all other users) (metal, plastic, household garbage, paper, brick, concrete, wood, sawdust etc)	90
General – Mill wood waste (no larger than 50mm)	40
General – clean soil, Level 1 (may include compliant pulp waste)	20
General or Hazardous – Bulky/Fibrous products (wool, fibre, poppy husk)	500
Hazardous - Contaminated Soil Level 2 (may include compliant pulp waste)	110
Hazardous - Contaminated Soil Level 3 & 4 (hydrocarbon only)	110
Hazardous – Secure Cell Level 3/4 (fire wastes, chemical/pesticide/heavy metals, pulp waste, spadeable sewage sludge)	180
Hazardous – Liquid/Clinical/Quarantine	Not accepted
Hazardous – Solid, includes asbestos content	110
Other materials not listed	As determined by the Manager Infrastructure & Development Services
Tonnage Rate for Approved Contractors	80
Casual Non Contract General Waste (as approved)	300
Account Establishment Fee	250
# All charges are subject to a Waste Disposal Levy	2.20 per tonne



## White Hills Waste Transfer Station

Unit fee per coupon inc. GST	\$4.70
<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	39.90
Rates certificate – Section 337	176.22
<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	35.00
<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>Other Charges</b>	<b>Fee \$ inc. GST</b>
Truck wash keys	33.00
<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 2008/2009

<b>Projected Income Statement for the Year Ended 30 June 2010</b>		
	<b>2009/10</b>	<b>2008/09</b>
<b>Revenue</b>		
Rates	5,847,622	7,510,462
Interest	300,000	600,000
Grants	3,949,808	4,353,417
User Charges	1,473,696	3,226,410
Other Revenue	1,311,510	677,810
<b>Total Revenue</b>	<b>12,882,636</b>	<b>16,368,099</b>
<b>Expenses</b>		
Employee costs	3,559,436	3,440,668
Materials and Contracts	2,879,195	4,054,492
Depreciation and Amortisation	2,370,684	3,713,834
Borrowing Costs	34,083	40,734
Other Expenses	2,249,846	3,135,989
<b>Total Expenses</b>	<b>11,093,244</b>	<b>14,385,717</b>
<b>Net Result</b>	<b>1,789,392</b>	<b>1,982,382</b>



### Projected Cash Flow Statement For Year Ended 30 June 2010

	2009/10	2008/09
<b>Expenditure</b>		
Capital Expenditure	3,289,798	6,454,137
Special Project Expenditure	352,700	821,530
Operating Expenditure	10,740,544	13,564,187
Loan Repayments	128,278	124,000
<i>Less Depreciation</i>	(2,370,684)	(3,713,834)
	<b>12,140,636</b>	<b>17,250,020</b>
<b>Income</b>		
General Rates	5,847,622	7,510,462
Grants	3,949,808	4,353,417
Interest	300,000	600,000
User Charges	1,473,696	3,226,410
Other Income	11,510	677,810
Sale of Assets	1,300,000	-
	<b>12,882,636</b>	<b>16,368,099</b>
<b>(Shortfall)/Surplus</b>	<b>742,000</b>	<b>(881,921)</b>

<b>Budget Estimates 2009/2010</b>				
	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Budget 2009/10</b>
<b>TRANSPORT INFRASTRUCTURE</b>				
Revenue	(1,989,083)	(1,790,701)	(2,783,417)	(2,149,808)
Expenses	3,874,967	4,129,488	4,518,377	4,190,940
(Profit)/Loss	1,885,885	2,338,787	1,734,960	2,041,132
<b>SOLID WASTE MANAGEMENT</b>				
Revenue	(1,155,369)	(1,100,160)	(1,182,690)	(1,369,698)
Expenses	856,725	884,554	1,202,086	1,148,393
(Profit)/Loss	(298,644)	(215,606)	19,396	(221,305)
<b>SEWERAGE DISPOSAL</b>				
Revenue	(1,781,520)	(1,861,009)	(1,987,241)	-
Expenses	826,154	1,169,960	1,542,115	-
(Profit)/Loss	(955,366)	(691,048)	(445,126)	-
<b>WATER RETICULATION</b>				
Revenue	(1,588,638)	(1,712,503)	(1,790,672)	-
Expenses	1,581,047	1,725,188	1,834,049	-
(Profit)/Loss	(7,591)	12,684	43,377	-
<b>DRAINAGE</b>				
Revenue	(270)			
Expenses	173,583	228,910	286,207	253,788
(Profit)/Loss	173,313	228,910	286,207	253,788



	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Budget 2009/10</b>
<b>PARKS &amp; RESERVES</b>				
Revenue	(81,431)	(17,730)	(17,200)	(18,050)
Expenses	391,761	415,220	469,988	607,141
(Profit)/Loss	310,330	397,491	452,788	589,091
<b>SPORT &amp; RECREATION</b>				
Revenue	(95,143)	(90,123)	(843,050)	(786,710)
Expenses	534,045	539,985	587,010	542,921
(Profit)/Loss	438,902	449,863	(256,040)	(243,789)
<b>ANIMAL LITTER CONTROL/ABANDONED VEHICLES</b>				
Revenue	(12,667)	(12,032)	(7,900)	(7,900)
Expenses	70,690	94,132	118,999	109,324
(Profit)/Loss	58,023	82,100	111,099	101,424
<b>PUBLIC &amp; ENVIRONMENTAL HEALTH</b>				
Revenue	(13,220)	(24,469)	(13,700)	(7,200)
Expenses	136,078	124,779	192,715	264,742
(Profit)/Loss	122,858	100,310	179,015	257,542
<b>BUILDING</b>				
Revenue	(29,135)	(15,192)	(18,400)	(22,500)
Expenses	181,757	113,926	160,423	236,705
(Profit)/Loss	152,623	98,734	142,023	214,205
<b>PLANNING</b>				
Revenue	(100,863)	(96,573)	(108,000)	(70,000)
Expenses	253,850	338,159	494,263	657,524
(Profit)/Loss	152,987	241,586	386,263	587,524





	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Budget 2009/10</b>
<b>SWIMMING POOL</b>				
Revenue	(79,685)	(71,902)	(75,000)	(68,000)
Expenses	188,310	174,759	245,810	201,905
(Profit)/Loss	108,625	102,857	170,810	133,905
<b>CEMETERIES</b>				
Revenue	(58,908)	(59,368)	(58,650)	(47,500)
Expenses	106,952	100,373	115,389	153,083
(Profit)/Loss	48,044	41,005	56,739	105,583
<b>CIVIC GOVERNANCE</b>				
Revenue	(18)	(21,818)		
Expenses	380,966	420,920	575,331	556,951
(Profit)/Loss	380,947	399,102	575,331	556,951
<b>ADVOCACY</b>				
Revenue	-	-	-	-
Expenses	166,058	168,590	248,391	220,012
(Profit)/Loss	166,058	168,590	248,391	220,012
<b>COMMUNITY DEVELOPMENT</b>				
Revenue	(6,225)	(22,545)	-	-
Expenses	487,321	770,481	263,217	277,444
(Profit)/Loss	481,097	747,936	263,217	277,444
<b>OTHER NOT ATTRIBUTABLE</b>				
Revenue	(6,644,335)	(1,960,979)	(6,593,859)	(7,733,244)
Expenses	404,213	178,117	528,191	773,799
(Profit)/Loss	(6,240,121)	(1,782,862)	(6,065,668)	(6,959,445)





	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Budget 2009/10</b>
<b>ECONOMIC DEVELOPMENT</b>				
Revenue	(27,000)	(11,401)	-	-
Expenses	212,229	266,112	409,958	311,904
(Profit)/Loss	185,229	254,711	409,958	311,904
<b>CORPORATE SERVICES (OVERHEAD)</b>				
Revenue	(1,520,119)	(1,948,679)	(1,880,227)	(2,035,042)
Expenses	1,539,942	1,939,144	1,883,227	2,027,743
(Profit)/Loss	19,823	(9,535)	3,000	(7,299)
<b>INFRASTRUCTURE &amp; DEVELOPMENT SERVICES (OVERHEAD)</b>				
Revenue	(803,513)	(759,729)	(835,669)	(1,232,983)
Expenses	784,971	759,729	835,669	1,265,399
(Profit)/Loss	(18,542)	-	-	32,416
<b>COUNCIL (OVERHEAD)</b>				
Revenue	(99,250)	-	(681,127)	(316,254)
Expenses	97,431	-	681,127	316,254
(Profit)/Loss	(1,819)	-	-	-



<b>Projects for 2009/2010</b>		
<b>Sub. Number</b>	<b>Details</b>	<b>\$</b>
	<b>Transport Infrastructure</b>	
5	Bridge replacement	400,000
10	Road resealing program 12km	280,000
11	Rennison Road rehabilitation (part carried over - see below)	200,000
19	Old Stanley Road/Pump House Road corner realignment & vegetation removal	25,000
37	Car park reinstatement Senior Citizens (existing car park)	99,000
67	Smith Street upgrade stage 2 (Emmett to Nelson Street)	680,363
81	Street access Stanley Newsagency Church Street - drainage	23,000
101	Grooms Cross Road from Irishtown Road to Trowutta Road (Black Spot Funding)	80,000
102	Mengha Rd, from Forest to Mengha (Black Spot Funding)	36,000
103	Main Street - replace coloured pavers Emmett Street with urban stone small pavers used in Smith Street	14,000
	<b>Land &amp; Buildings</b>	
59	King street carpark toilets demolition	9,000
60	Smithton public toilets (not including purchase of land)/Council toilet upgrade	230,000
92	Purchase of land for public toilets	200,000
100	CRC stage 2 - toilets (on top of \$750K carried over for Hall of Fame)	120,000

Sub. Number	Details	\$
	<b>Plant &amp; Equipment</b>	
30	Waste truck	300,000
39	Depot security - fencing upgrades	20,000
40	Works Plus vehicle replacement	12,000
41	Road sweeping broom	35,000
42	Works Plus vehicle replacement	12,000
44	Works Plus vehicle replacement	14,000
46	Pool vacuum cleaner	10,000
93	Fleet replacement	76,000
	<b>Sport &amp; Recreation</b>	
79	Upgrade to fencing at tennis Courts at Stanley Recreation Ground	5,000
90	New pool covers	25,377
104	Replace refrigerator unit at Stanley Recreation Ground	3,000
105	Bore at Redpa Recreation Ground	5,000
	<b>Parks and Reserves</b>	
29	Playground equipment replacement program	40,000
51	Marine Park Stanley upgrade/strategy (including lighthouse)	7,700
56	Green Point Beach BBQ refurbishment	12,000
68	Tier Hill Scenic Lookout design development	4,000
72	Stage 2 - public toilet upgrade (new roof) Kings Park Stanley	30,000
72	Stage 3 - public toilet upgrade (interior) Kings Park Stanley	39,000
74	West Esplanade - design development of terrace and gardens	25,000
75	Stanley trails (walking tracks) - signage implementation	7,000
91	Seal East Esplanade carpark and driveway (part carried over - see below)	86,000



Sub. Number	Details	\$
	<b>Economic Development</b>	
94	CH Progress Group Contribution	25,000
95	CH Tourism Association contribution	120,000
	<b>Information Technology</b>	
2	Huefner upgrades and training	10,000
86	DataWorks Licences	25,000
87	Presentation laptop	2,188
88	Tower replacements	30,920
89	Upgrade Works Plus radio link	4,950
	<b>Cemeteries</b>	
52	Lawn cemetery niche wall strategy and benches	5,000
	<b>Solid Waste</b>	
22	Water tanks for Port Latta (for fire fighting)	15,000
53	Bin replacement various parks (including bin strategy)	6,000
	<b>Stormwater/Drainage</b>	
1	Stormwater review - record update/software/consultant (creation of master plan)	10,000
25	Boobyalla Drive spoon drain and stormwater pits (flooding issues)	20,000
	<b>Infrastructure and Development Services</b>	
3	Asset management consultancy (includes NAMS Plus)	15,000
55	Bus shelter strategy implementation stage 1 (5 shelters)	32,500
82	Stanley marina - expression of interest	20,000
97	Infrastructure/detailed plan costs for Nelson Street subdivision	133,000





Sub. Number	Details	\$
	<b>Community Development</b>	
73	Co-pilots and mentoring program (CRSP program)	3,500
	<b>Carryovers from 2008/09</b>	
	West Esplanade - playground design development	20,000
	Smith Street reconstruction Stage 1	50,000
	Strategic planning outcomes	100,000
	Tourism Initiatives	10,000
	Smithton Walking Trails (remainder from \$100K, Grant \$277K, East Esp \$10K)	300,000
	Small boat jetty Stanley	59,000
	Rennison Road (see also submission 11)	500,000
	Sisters Hills signage	20,000
	Massey Street tree removal	30,000
	CRC stage 2 (see also submission 100) - Hall of Fame	750,000
	Building and Places of Assembly (essential building maintenance)	50,000
	Planning Scheme Review	50,000
	Public Toilets Stanley - (Anglican Church option)	59,000
	Crossovers to rural farms/businesses in CH area	20,000
	Economic Development Consultancy	20,000
	East Esplanade seal	29,000
	Purchase of Land	275,000
	Fleet Replacement	10,000
	Seal Rifle Range Road	45,000

