Annual Plan
and Budget Estimates
2026/27



SUPPORTING THE DELIVERY OF CIRCULAR HEAD VISION 2050

CIRCULAR HEAD COUNCIL

EQUITY • CONNECTION • EXCELLENCE

Acknowledgement of Country

We acknowledge the Traditional Owners and continuing custodians of Northwest Tasmania and honour the sacred connection the 12 Tribes of the Northwest have held to this land for thousands of years.

We pay our respect to Elders past and present, and recognise the contemporary custodians of this Country, along with all Aboriginal and Torres Strait Islander peoples, for their ongoing care, knowledge and cultural leadership.

We acknowledge that this land has always been a place of storytelling, listening, learning, song and shared knowledge.

As a Council, we commit to approaching our work in that same spirit - to listen deeply, to respect all voices, and to engage with community in ways that are open, inclusive and grounded in care for people and place.

We honour the enduring connection to Country and the rich cultural heritage that continues to thrive, and we recognise our responsibility to walk alongside community with respect and intention.



Photo: Robbins Island Passage by Mason Doherty

SAFEGUARDING CHILDREN AND YOUNG PEOPLE

Council is committed to creating and maintaining a Child Safe Organisation.

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Council's Mission for our Community

Engage

with our community to lead, plan and advocate

Develop

community resilience through relationships and partnerships

Deliver

cost effective services where needed



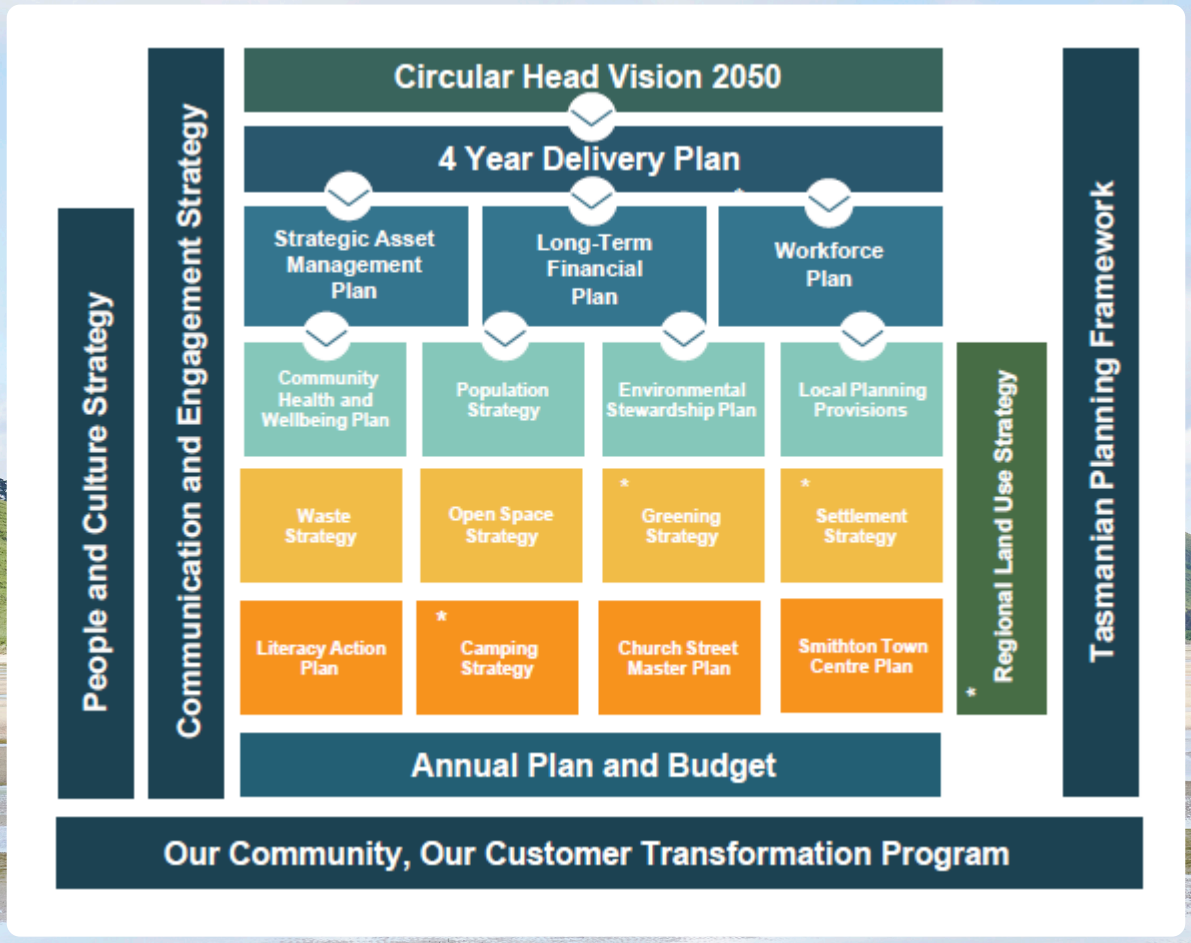
Council's Vision

To provide leadership excellence focused on strategic objectives through local and regional engagement to deliver value for money and services to meet community needs.

Our Values


We embrace
EQUITY
We foster an inclusive culture that values diversity to create a sense of belonging for all
We acknowledge the diverse needs and perspectives of others to ensure that everyone is treated with respect and kindness
We seek opportunities to enhance our understanding of equity issues and continually improve practices
We actively seek feedback, assess our initiatives, and adapt our strategies to better meet the evolving needs of our community.
We foster
CONNECTION
We foster positive relationships, among team members and with our community, to create a sense of togetherness and shared purpose
We strengthen the bonds with our community and recognise that unity is our greatest asset
We encourage open and transparent communication to build trust and strengthen connections
We embrace the power of collaboration and encourage diverse perspectives and ideas.
We deliver
EXCELLENCE
We take pride in the standard of our work, to consistently deliver quality results to the community
We understand that to deliver excellence we need to balance our work commitments with self-care and our family needs
We actively participate in continuous learning opportunities and willingly share knowledge and ideas
We adapt to change and contribute by offering innovative ideas and view obstacles as opportunities.

Council's Planning and Reporting Framework



Foreword

Mayor Gerard Blizzard and General Manager Paul Gardner

On behalf of Circular Head Council, we are pleased to present the Annual Plan for 2026/27.

This Annual Plan sets out the actions Council will undertake over the next 12 months to advance the strategic priorities outlined in our Vision 2050 Strategy. It demonstrates our ongoing commitment to financial sustainability, equity, enhancing wellbeing of our community and planning sustainably for future generations.

The Plan is supported by a comprehensive review of Councils underpinning strategic plans, to ensure their alignment and a focus on achieving the outcomes that our community needs and provide a strong foundation for responsible decision-making.

Through the current 2025/26 year Council has been working on fulfilling its fiscal responsibility, securing the future financial sustainability of the organisation, lifting its brand and reputation by being visible, building on how we communicate and engage and embedding the principles of equity and fairness into our rating system.

By reimagining how we have thought in the past about how we fund and plan for our investments, we will see a significant reduction in Council's overall deficit position, as well as a short-term plan for returning to a stable financial footing.

On top of that, Council, as an organisation is undergoing a significant internal transformation process rarely seen at this scale in local government, as we strive to demonstrate value, efficiency, a great customer experience and a sense of partnership in and across our beloved community.

This mindset and these systemic changes will be at the core for how we will work with the community from hereon in.

Now is the time for ambition, not standing still, and doing things differently and better with the customer in mind.

For too long, we have enabled the prosperity and ambition of our community to be somewhat stifled by the availability of external sources of funding and support for which we have little influence or security over. This funding is getting more difficult to attract, but by believing in what is important to our community and what is in our control, we will stop waiting for things to come to us and start working on what we need and can do now ourselves.

Through the 2026/27 year you will see several important initiatives delivered.

Having secured over $10m of Federal funding, through a new Public/Private Partnership model, engagement and building works will start on our state-of-the-art new Smithton Health Hub. We are doing everything we can to keep the money local, so through its development we will exploit every opportunity to draw on Circular Head's services and keep our tradies busy.

In addition, Council will create an exciting new $2.1m Community Recreation Fund. This significant investment will draw on resources diverted from slightly lower priority areas to start work on what matters the most to our young people. We will reengage with our kids, and their views will lead to getting the long-awaited works underway on the West Esplanade recreational project, which will include a new Pump track, kids play equipment and toilet facilities.

Through this same fund, new children's playground facilities will be built at King Park, Godfrey's Beach, Stanley, through a co-design process led by the kids at Stanley Primary School. This approach is a demonstration of how Council is reimagining how we design and build 'fit for purpose' recreational assets through a truly intergenerational view of our community needs.

In a drive for continuous improvement, Council is also reviewing its ownership of assets to investigate ways in which the community can leverage the benefits of having greater operational and financial control over facilities, therefore keeping the money where it is needed the most.

With the launch of the Circular Head Waste Partnership, we will see the adoption of a new Waste Strategy. You will be engaged on a range of topics as we grapple with rises to the State's Waste Levy, investment in waste transfer facilities and increasing transport costs. This is about coming up with the solutions together.

In terms of support for our business community, we will build on the new Smithton Chamber of Commerce and our work this year on an Economic Development Strategy, by appointing a dedicated Economic Development Officer to help drive growth and investment in our community.

Council has seen a great deal of success this year alone in drawing attention to state of the State Growth funded network. Elected Members and Staff have advocated at length for serious and urgent investment to be made, and we will been successful in securing a commitment for planning and design works to start.

This type of advocacy will continue through the new year, as we build on our voice for localised waste management facilities, public transport provisioning, housing, cutting State imposed red tape in our planning processes and readying ourselves for the impact of renewables on our community.

This year has seen some exciting developments, and we look forward to working alongside you all in the months ahead and help bring this annual plan to life.



Mayor
Gerard Blizzard



General Manager
Paul Gardner

Elected Members of Council



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Term expires October 2026



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Term expires October 2026

Budget Highlights at a Glance

7.75% General Rate revenue increase
Construction of recreation facilities at West Esplanade and King Park Stanley
Replacement of the Wilson's Creek bridge at Montumana
Netball/tennis centre court resurfacing
Destination Management Plan
Goldie Street, Britton's Road safety assessment
Funding for an Economic Development Officer
Website redevelopment
Development of a lighting strategy to assist with International Dark Skies accreditation
Public Private Partnership supporting the development of the Smithton Medical Hub
Support for the development of the Child and Family Learning Centre
Redesign and upgrade of the White Hills Transfer Station
Leadership of the Circular Head Waste Strategy and community engagement
Overseeing the 2026 Local Government Elections
Fully embedding Council's Continuous Improvement Strategy (ways of working) and Organisational Transformation Program
Advocacy for regional priorities that affect the municipality i.e., waste management, transport and housing

Advancing Circular Head Vision 2050

The Annual Plan and Budget Estimates 2026/27 is a practical delivery step in bringing Circular Head Vision 2050 to life. Vision 2050 sets the long-term direction for the municipality, reflecting the community's shared aspirations for a resilient, inclusive, sustainable and prosperous Circular Head across six key themes:



Environment



Community



Economy



Place



Leadership



Governance

The Annual Plan translates that long-term vision into funded priorities, services, projects and advocacy actions for the year ahead.

Through the 2026/27 Budget, Council is investing in initiatives that directly support Vision 2050 outcomes, including community recreation facilities, the Smithton Health Hub partnership, waste strategy reform, economic development support, transport and road infrastructure, open space improvements, digital transformation and organisational improvement. These actions demonstrate Council's commitment to aligning day-to-day service delivery and annual investment decisions with the community's long-term goals, while maintaining a focus on financial sustainability, equity, transparency and responsible governance.

Together, Vision 2050 and the Annual Plan provide a clear line of sight from community aspiration to Council action: Vision 2050 defines where Circular Head is heading, while the Annual Plan and Budget 2026/27 outlines what Council will do now to help get there.

THEME 1 - ENVIRONMENT

To protect and enhance Circular Head's diverse landscapes through sustainable land use practices, waste reduction, recycling, renewable energy adoption and ecosystem protection – while integrating modern infrastructure in a way that respects and preserves the region's distinctive natural character and visual amenities.

Desired Outcomes
Protection of coastal systems and processes
Improve water quality of rivers and receiving streams i.e., clean up the Duck River
Reduce waste and increase recycling aiming for reuse
Protection of visual amenities of Circular Head
Protect local ecosystems and biodiversity
Progress renewable energy adoption such as hydro and wind energy
Resilience to environmental hazards
Harness more of our abundant water resources e.g., energy, irrigation, flood mitigation, water harvesting and reuse
Increased level of participation in environmental stewardship and local conservation initiatives
Community education and lifelong learning support environmental stewardship, climate awareness and sustainable practices.

Actions	**Budget $**
Port Latta – annual survey	10,000
Update asbestos register	5,000
Remove old building at Port Latta site	15,000
New Loader 12t (White Hills Transfer Station)	C/F
Port Latta closure - White Hills upgrade	C/F
Port Latta – site closure and rehabilitation plan	C/F
Smithton Recreation Ground – Perimeter Fencing Stage 3 renewal	C/F

C/F (Carried Forward) project from previous year/s. Remaining funds will be confirmed at the August 2026 Council meeting.

Related Plans and Strategies

- Environmental Stewardship Plan
- Waste Strategy
- Greening Strategy (currently in draft)

THEME 2 - COMMUNITY

To cultivate a thriving and sustainable Circular Head - a vibrant and inclusive community that celebrates our rich heritage, rural ruggedness and the unique character of our people. Through connection, learning and opportunity, we support lifelong growth while fostering prosperity, inclusivity and environmental responsibility for generations to come.

Desired Outcomes
Increased housing diversity and choice for all
Provision of adequate family and learning facilities
Creation of responsive family-friendly environments for events and gathering
Improve access to community, health, education and wellbeing opportunities
Prioritise mobility including public transport, walking, cycling and traffic flow
Improve linkages that promote access and movement to destinations
Attractive useable public space for events, gatherings, and markets, and community use
Celebrate and preserve narratives of the Aboriginal communities and early settlers
Increase the use of community facilities i.e. a night at the library
Provide platforms for local arts, crafts, and cultural expression in public spaces
Increase visitor experience through urban art and cultural displays and experiences
Improve social opportunity, the numbers of people taking up new local jobs, education and volunteering
Increase the number of older people using community facilities and public space
Child friendly towns and villages
Embrace our rustic cultural heritage and environmental assets
Attractive, inclusive and culturally safe spaces
Strengthen local communities by enhancing connectivity through improved active transport, walking and cycling paths, accessible playgrounds, parklands and family friendly open spaces
Foster a culture of lifelong learning where people of all ages and backgrounds can access opportunities to build skills, confidence and connection

Actions	Budget $
Scoreboard at Smithton Recreation Ground	130,000
Vertidrain at Smithton Recreation Ground	51,000
SWIRL Pool – recoat changeroom floors	30,000
SWIRL Pool – brackets and wires in pool area	50,000
Bi-Centenary Celebration funds	20,000
Stanley Recreation Area Turf Restoration Project	5,000
Development of lighting strategy for Circular Head for Dark Skies Accreditation	5,000
King Park Playground Stanley	260,000
Redpa Recreation Ground – pitch cover	12,000
Smithton Recreation Ground bottom oval – pitch cover	12,000
Tennis/Netball – resurfacing courts (Smithton)	70,000
Fender replacement Smithton Wharf	20,000
Stanley Town Hall – external works	C/F
Advocacy for grant funding - Church Street Precinct Master Plan detailed design	C/F
Playground and improvements West Esplanade	C/F
SWIRL Arena – circulation fans basketball stadium	C/F

C/F (Carried Forward) project from previous year/s. Remaining funds will be confirmed at the August 2026 Council meeting.

Related Plans and Strategies

- Circular Head Community Wellbeing Plan
- Access to Health Improvement Plan
- Circular Head Education and Training Consultative Committee (CHETCC) Strategic Plan
- Learn for Life Literacy Plan

THEME 3 - ECONOMY

To cultivate a resilient and prosperous economy that enhances the viability and character of Circular Head. Through fostering innovation, entrepreneurship, and diverse business clusters, we aim to create vibrant town centres, attract visitors and investment, and provide lifelong learning and employment opportunities for all community members - supporting a skilled, adaptable and future-ready workforce.

Desired Outcomes
Invest in modern transport infrastructure i.e., air services, seaports and freight
Develop strong regional economic ties and connections between Smithton and Stanley
Support for the growth of agriculture, tourism and sustainable industries
Strengthen the local economy by fostering innovation, connectivity, entrepreneurship and expansion of the creative sector
Prepare for environmental hazards and the renewable energy sector
Support the development of industry clusters capitalising on location, transport communication, collaboration, and access to resources
Encourage technology adoption and eco-friendly industries
Create more options in tertiary education
Advocate for essential tertiary education, vocational training and lifelong learning
Provisions for worker and visitor accommodation
Effective branding, marketing and leveraging of the region
Develop regional parks and attractions that draw and hold people
Investigate ways to develop new products and services and to improve existing ones
Improved tourist connections including sealing of the Western Explorer Road
Explore locations for adventure hubs, resorts, and tourist accommodation
Leverage community benefit from renewable energy projects
Strengthen pathways between education, training and local employment through lifelong learning initiatives and partnerships

Actions	Budget $
Detailed design Nelson Street/Gibson Street intersection	33,850
Visitor Centre Stanley communications improvements	5,000
Reimagining the use of the Pavilion Centre	5,000
Pavilion Centre – Theatrette fit out	15,000
Destination Management Plan	30,000
Contribution to Circular Head Tourism Association	50,000
Annual Reseal Program – Inspection and Scope preparations	10,000

Related Plans and Strategies

- Circular Head Destination Management Plan (budgeted 2026/27)
- Economic Development Strategy (currently in draft)
- Population Strategy

THEME 4 - PLACE

To honour the region's past and present by celebrating memories, enriching cultural tapestry, fostering community life, preserving natural and built landscapes, and supporting contemporary uses and activities.

Desired Outcomes
Revitalise Smithton town centre into a vibrant service and tourist destination with attractive public places and spaces
Improve access to family, health and education opportunities in Smithton
Support rural villages and coastal settlements to provide more housing and local services
Ensure universal access to housing for all ages and situations
Prioritise linkages, pedestrian-friendly streets and active transport
More diversity, mix of uses and choice
Adaptive reuse of heritage buildings
Attractive streetscapes and public areas with more trees and gardens
Provide safe and accessible pedestrian, walking and cycling paths
Invest in digital connectivity and public access to information
Attractive regional parks that draw and hold families, children and young people
Embellish built-up areas with urban art, signage, symbolic space and storytelling
Prioritise sustainable infrastructure
Activate public spaces as places of learning through libraries, trails, arts, storytelling and community-led initiatives that make learning visible and accessible

Related Plans and Strategies

- Open Space Strategy
- West Esplanade Master Plan
- Urban Stormwater Infrastructure Asset Management Plan
- Transport Infrastructure Asset Management Plan
- Parks, Reserves and Recreation Infrastructure Asset Management Plan
- Signage Strategy
- Church Street Master Plan

Actions	Budget $
Design kerb and channel Main Rd Stanley	4,600
Hockey Centre - air conditioning unit for main room	12,500
Montumana Rd - Wilsons Creek - #163 Bridge super and sub structure	525,455
Quillams Road culvert replacement	30,000
Extend 750 culvert Harcus River Road	5,000
Murray's Lane culvert replacement (Smithton)	20,000
Johns Hill guard rail replacement	147,840
Back Line Road – line marking - centreline marking Wiltshire to Forest (Forest) isolated sections	5,000
Annual Resheet Program	1,750,000
Road renewal works - Comeback Rd, Irishtown Rd, Leesville Rd, Marthicks Rd, Mengha Rd, Montagu Rd, Rocky Cape Rd, Upper Scotchtown Rd, West Montagu Rd, Lialeeta Cr and Murray St.	1,053,881
Port Latta - Interim capping of cell 5 (active cell)	30,000
Smithton Recreation Ground Irrigation for bottom oval – Travelling Irrigator	16,000
Preliminary rezoning report for Smithton CBD	10,000
Goldie Street Brittons Road Safety Assessment	22,000
HM Lane Lookout maintenance	3,500
Activation space Stanley	1,500
Rural Road Safety Audit - minor Items	42,210
New Plinth at Lawn Cemetery	45,000
Stanley Stormwater system modelling and options analysis	C/F
Woolnorth Road over Welcome River bridge replacement	C/F
Redpa Recreation Ground - green storage shed	C/F
Port Latta final capping of decommissioned cells	C/F
Davis Street – reconstruction	C/F
Nelson Street section - part surface, bituminous seal	C/F
Nelson Street Resurfacing - Construction	C/F
Stanley Junction of Church Street and Main Road construction	C/F
Hill Street Sec 1 and 2 surface	C/F

C/F (Carried Forward) project from previous year/s. Remaining funds will be confirmed at the August 2026 Council meeting.

THEME 5 - LEADERSHIP

To foster a culture of leadership and create a dynamic, supportive environment where community engagement and good governance thrive, and where all voices contribute to the social fabric and wellbeing of Circular Head.

Desired Outcomes
Promote community engagement and consultation in decision-making
Council decisions are evidence-informed and widely communicated
Council engages authentically, with transparency and integrity in line with Council values
Promote inclusivity to diverse backgrounds
Empower community members to participate and have their say
Active listening and acting on public suggestions
Fair and equitable distribution of Government funds
Fair and transparent rating system
Work collectively with volunteers, community groups, and sports clubs
Champion a culture of shared leadership that supports lifelong learning through collaboration between community, education providers, industry and government

Actions	Budget $
Website redevelopment	60,000

Related Plans and Strategies

- Communications and Engagement Strategy (currently in draft)
- Smithton Town Centre (CBD) plan
- Rating Strategy

THEME 6 - GOVERNANCE

To foster a culture of leadership and create a dynamic, supportive environment where community engagement and good governance thrive, and where all voices contribute to the social fabric and wellbeing of Circular Head.

Desired Outcomes
Embed a fit-for-purpose organisational design with clear roles, governance and ways of working that support Council's organisational strategy, operating context and desired outcomes
Nurture an environment where employees feel respected, supported, trusted and empowered, underpinned by strong leadership, shared values, and effective systems and practices
Provide a clear roadmap for effective use of digital technologies, data and new ways of working to create value, improve performance, and remain competitive in a rapidly changing environment
Create a culture of continuous improvement and innovation that drives efficiency, adaptability and better outcomes for the community
Manage Council's risk and legal obligations to ensure organisational value and help leaders make informed decisions, protect assets and ensure long-term success
Ensure Council's financial sustainability into the long-term
Management of Council's corporate governance responsibilities and accountabilities
Embed lifelong learning principles into Council planning, policy, and partnerships to ensure coordinated, inclusive and future-focused decision-making

Related Plans and Strategies

- Financial Management Strategy
- Policy Framework
- Digital Transformation Strategy
- Risk Management Framework
- Procurement Framework
- Long Term Financial Plan

Actions	Budget $
PC Renewals Refresh	25,000
Councillor devices	20,000
Animal Control Vehicle replacement	40,000
Drain Cleaner - pressure washer	20,000
Mobile traffic lights	15,000
Asset Disposal pre-work including ownership models	10,000
Short Stay Accommodation	5,000
Safety Culture Software	10,000
Customer service system implementation/improvements	C/F
Conquest asset system upgrade (Sealed Roads Inspection Project)	C/F
CH Council Chambers - repairs to building	C/F
Asset Management mobility	C/F
Navision finance system needs analysis	C/F
End User computing device rollouts - phase 2	C/F
Standard operating Environment Build - end user computers and servers	C/F
New Collaboration Hubs - Phase 1	C/F
New Intranet - Phase 1	C/F
CHC - Handset replacements	C/F
CHC - Lighting system IT upgrade Smithton Rec Ground	C/F
CAT Tipper Truck - E87HO	C/F
CAT Tipper Truck - E88HO	C/F
Dog Trailer - Z44MF	C/F
Dog Trailer - Z45MP	C/F
Tray mountable crane	C/F
IT infrastructure upgrades	C/F
Fleet Replacement	C/F

C/F (Carried Forward) project from previous year/s. Remaining funds will be confirmed at the August 2026 Council meeting.

Financial Statements 2026/27

PROJECTED INCOME STATEMENT FOR YEAR ENDED 30 JUNE 2027				
	Actual	**Actual**	**Amended Budget**	**Budget**
	2023/24	**2024/25**	**2025/26**	**2026/27**
	$	$	$	$
Ordinary Income				
Rates	11,066,798	12,083,251	12,904,589	15,043,547
Interest	717,018	871,484	800,000	800,000
Grants	4,014,665	3,464,518	4,795,940	4,808,009
User Charges	2,799,852	2,172,441	2,829,433	2,400,890
Investment Revenue Water Corporation	379,200	379,200	410,800	316,000
Other Revenue	636,661	496,783	327,835	239,345
Total Ordinary Income	**19,614,194**	**19,467,677**	**22,068,597**	**23,607,791**
Capital Income				
Loss on disposal of assets	(5,439,738)	(4,907,645)	83,860	-
Recognition of assets	417,750	42,255	-	-
Grants	3,027,781	3,280,694	3,185,191	1,049,656
Total Capital Income	**(1,994,207)**	**(1,584,696)**	**3,269,051**	**1,049,656**
Total Income	**17,619,987**	**17,882,981**	**25,337,648**	**24,657,447**
Expenses				
Employee costs	6,612,911	6,893,297	7,286,636	8,506,914
Materials and Contracts	4,279,173	4,261,275	4,584,724	5,170,981
Depreciation and Amortisation	6,211,251	7,444,655	6,664,430	6,866,951
Finance costs	2,917	2,585	1,226	2,333
Other Expenses	3,584,521	3,792,560	4,151,679	3,738,016
Total Expenses	**20,690,773**	**22,394,372**	**22,688,695**	**24,285,195**
Surplus (Deficit)	**(3,070,786)**	**(4,511,391)**	**2,648,953**	**372,252**
Items that will not be reclassified subsequently to net result				
Fair value adjustments on equity investment assets	1,278,181	524,118	-	-
Net asset revaluation increment/(decrement)	8,548,335	37,525,971	-	-
Total Other Comprehensive Income	**9,826,516**	**38,050,089**	**-**	**-**
Total Comprehensive result	**6,755,730**	**33,538,698**	**2,648,953**	**372,252**
Surplus/(deficit)	(3,070,786)	(4,511,391)	2,648,953	372,252
Less capital grants and other non-operating items	2,387,249	2,953,902	(3,185,191)	(1,049,656)
Underlying result	**(683,537)**	**(1,557,489)**	**(536,238)**	**(677,404)**

PROJECTED BALANCE SHEET AS AT 30 JUNE 2027				
	Actual	**Actual**	**Amended Budget**	**Budget**
	2023/24	**2024/25**	**2025/26**	**2026/27**
	$	$	$	$
ASSETS				
Current Assets				
Cash and Cash Equivalents	20,173,234	21,085,173	9,963,665	14,651,075
Inventories	78,331	70,478	80,000	80,000
Current Trade and Other Receivables	609,054	505,404	800,000	960,000
Current Other Financial Assets	279,545	197,889	200,000	200,000
Total Financial Assets	**21,140,164**	**21,858,944**	**11,043,665**	**15,891,075**
Non-current assets				
Investment in Water Corporation	26,858,401	27,382,519	26,000,000	26,000,000
Property, infrastructure, plant and equipment	238,852,999	276,131,725	265,326,962	262,914,137
Intangible assets	118,853	64,047	80,678	62,835
Right of use assets	71,257	55,958	45,000	35,000
Total non-current assets	**265,901,510**	**303,634,249**	**291,452,640**	**289,011,972**
Total Assets	**287,041,674**	**325,493,193**	**302,496,305**	**304,903,047**
LIABILITIES				
Current Liabilities				
Trade and Other Payables	1,890,175	1,803,311	2,000,000	2,000,000
Contract liabilities	180,032	385,469	100,000	140,000
Right of Use Assets	2,717	2,734	2,500	2,000
Provisions	714,226	1,170,186	1,000,000	1,050,000
	2,787,150	**3,361,700**	**3,102,500**	**3,192,000**
Non-current Liabilities				
Lease liabilities	83,535	74,801	80,000	77,600
Provisions	6,802,088	11,149,093	6,000,000	6,120,000
Borrowings	-	-	-	1,900,000
	6,885,623	**11,223,894**	**6,080,000**	**8,097,600**
Total Liabilities	**9,672,773**	**14,585,594**	**9,182,500**	**11,289,600**
Net Assets	**277,368,901**	**310,907,599**	**293,313,806**	**293,613,447**
EQUITY				
Accumulated Surplus	146,064,374	141,552,983	166,145,068	166,517,320
Reserves	131,304,527	169,354,616	127,168,737	127,096,127
Total Equity	**277,368,901**	**310,907,599**	**293,313,806**	**293,613,447**

PROJECTED CASH FLOW STATEMENT FOR YEAR ENDED 30 JUNE 2027				
	Actual	**Actual**	**Amended Budget**	**Budget**
	2023/24	**2024/25**	**2025/26**	**2026/27**
	$	$	$	$
Cash flows from operating activities				
Employee costs	(6,305,481)	(6,886,642)	(7,286,636)	(8,506,914)
Materials and contracts	(5,110,367)	(4,264,742)	(4,584,724)	(5,370,981)
Interest paid	(2,917)	(2,585)	(1,226)	-
Other supplier payments	(3,568,102)	(3,801,294)	(4,151,679)	(3,738,016
Rate revenue	11,061,933	12,085,162	12,904,589	15,043,547
Other including reimbursements and user charges	4,332,608	2,660,748	3,157,268	2,640,235
Grants	4,014,665	3,464,518	4,795,940	4,808,009
GST recovered from tax authority	154,382	303,882	200,000	200,000
Interest received	717,018	871,484	800,000	800,000
Water Corporation Investment Returns	379,200	379,200	410,800	316,000
Net Cash provided by operating activities	**5,672,939**	**4,809,731**	**6,244,332**	**6,191,880**
Cash flows from investing activities				
Payments for property, plant and equipment	(7,389,116)	(7,220,741)	(17,367,214)	(4,454,126)
Proceeds from sale of property, plant and equipment	240,182	42,255	-	-
Capital grants	3,027,781	3,280,694	3,185,191	1,049,656
Net cash provided by (used in) investing activities	**(4,121,153)**	**(3,897,792)**	**(14,182,023)**	**(3,404,470)**
Cash flows from financing activities				
Proceeds from borrowings	-	-	-	1,900,000 *
Repayment of lease liabilities	-	-	-	-
Repayment of borrowings	-	-	-	-
Net cash provided by (used in) financing activities	**-**	**-**	**-**	**1,900,000**
Net Increase (decrease) in cash and cash equivalents	1,551,786	911,939	(7,937,691)	4,687,410
Cash and cash equivalents at beginning of the financial year	18,621,448	20,173,234	17,901,356	9,963,665
Cash and cash equivalents at end of the financial year	**20,173,234**	**21,085,173**	**9,963,665**	**14,651,075**

* Loan to be drawn down close to 30 June 2027, therefore no interest expense recorded in the Income Statement.

RATIOS FOR YEAR ENDED 30 JUNE 2027

BALANCED BUDGET TARGETS

	Target	Actual	Budget Amended	Budget
Underlying surplus ratio		**2024/2025**	**2025/26**	**2026/27**
Underlying surplus		(1,557,489)	(620,098)	(677,404)
Recurrent income		20,675,655	22,068,597	23,607,791
	>0	**-7.5%**	**-2.8%**	**-2.9%**

What does it measure?

This is a measure of Council's ability to cover its operational costs and have revenues available for capital funding or other purposes.
Council has not met the target in each of the three years outlined above. Staff and Councillors are working hard to reduce the deficit position through making sure the organisation is resourced correctly first, then efficiencies, and service outcomes will be reviewed as part of an ongoing continuous improvement plan.

	Target	Actual	Budget Amended	Budget
Self-financing ratio		**2024/25**	**2025/26**	**2026/27**
Net cash inflow from operating activities		4,809,731	6,244,332	6,191,880
Recurrent income		20,675,655	22,068,597	23,607,791
	>20%	**23.3%**	**28.3%**	**26.2%**

What does it measure?

Ability to finance operating activities from income being generated.
Council exceeds this target in each of the years identified.

	Target	Actual	Budget Amended	Budget
Indebtedness ratio		**2024/2025**	**2025/26**	**2026/27**
Non-current liabilities		11,223,894	6,080,000	8,097,600
Recurrent income		20,675,655	22,068,597	23,607,791
	(<40)%	**54.3%**	**27.6%**	**34.3%**

What does it measure?

The percentage of income compared to liabilities that are greater than 12 months Council has met the target in two of the three years identified. Income has increased, and liabilities decreased over the 3 years.

LIQUIDITY TARGETS

	Target	Actual	Budget Amended	Budget
Working capital ratio		**2024/25**	**2025/26**	**2026/27**
Current assets		21,858,944	11,043,665	15,891,075
Current liabilities		3,361,700	3,102,500	3,192,000
	>120%	**650.2%**	**356.0%**	**497.8%**

What does it measure?

Test of the solvency of the business.
For every dollar of current liabilities (next 12 months loan repayments, accounts payable and next 12 months leave provisions) there should be at least $1.20 of liquid assets (cash or easily convertible to cash) to cover the liabilities.
Council meets the target in each of the years outlined above.

	Target	Actual	Budget Amended	Budget
Net financial liabilities ratio		**2024/25**	**2025/26**	**2026/27**
Liquid assets		21,590,577	9,963,654	14,651,075
Total liabilities		14,585,594	9,182,500	11,289,600
Net financial liabilities		7,004,983	781,132	3,361,475
Recurrent income		20,675,655	22,068,597	23,607,791
	>0	**33.8%**	**4.0%**	**14.0%**

What does it measure?

Measure of how Council is managing its debt.
Council meets the target in each of the years outlined above.

SUSTAINABILITY TARGETS

	Target	Actual	Budget Amended	Budget
Asset consumption ratio		**2024/25**	**2025/26**	**2026/27**
		66%	**66%**	**70%**
	40% - 80%			

What does it measure?

Average for all classes of assets.
How much of Council's assets have been consumed? How far through their life are they?
Council meets the target in each of the years outlined above.

	Target	Actual	Budget Amended	Budget
Asset sustainability ratio		**2024/25**	**2025/26**	**2026/27**
Capital renewal		5,353,852	4,981,234	4,132,176
Annual depreciation expense		7,385,852	6,664,430	6,866,951
	>100%	**72.5%**	**74.7%**	**60.2%**

What does it measure?

Is Council replacing its assets as quick as what they are wearing out?
Council does not meet this target in each of the years outlined above. Renewal of assets is based on condition of the asset and inspections. Renewal expenditure is lumpy in nature and may not always match depreciation spends each financial Year. Other years may be higher depending on the assessments at the time.

ANALYSIS OF OPERATING ESTIMATES:

Underlying result

The underlying result is a measure of the financial sustainability of the Council.

The underlying result differs from the comprehensive surplus. The comprehensive surplus is adjusted for capital items and other one-off adjustments that are not recurrent in nature.

The underlying result intends to show the outcome of the ordinary or the usual day to day operations. It removes unrelated factors that could create volatility and make it difficult for users to understand the outcome of Council's normal operations.

Council is expected to show an underlying deficit of $677,404.

The staff and Councillors have been collectively working on ways to improve Council's financial position through efficiencies, an organisational realignment, review of services and various strategies.

The deficit has reduced over the last 3 years, and it is Council's aim to be at a balanced budget position within the next term of Council.

Recurrent income summary

The total budgeted recurrent income for 2026/27 is $23,607,791 and increase of $1.5mil (6.97%). Variances are outlined below.

	Actual	Amended Budget	Budget	% change
	2024/25	2025/26	2026/27	
	$	$	$	
Ordinary Income				
Rates	12,083,251	12,904,589	15,043,547	16.6%
Interest	871,484	800,000	800,000	-
Grants	3,464,518	4,795,940	4,808,009	-
User Charges	2,172,441	2,829,433	2,400,890	(15.2%)
Investment Revenue Water Corporation	379,200	410,800	316,000	(23.1%)
Other Revenue	496,783	327,835	239,345	(27.0%)
Total Ordinary Income	**19,467,677**	**22,068,597**	**23,607,791**	**6.97%**

RATES AND CHARGES

Rates and charges are an essential source of revenue for Council, representing 64% of total revenue estimated to be received by Council in 2026/27.

The table below outlines key changes.

	Base	Budget	
Rates	**2025/26**	**2026/27**	**Variance %**
Stormwater rates	528,338	575,073	8.85%
Fire levy rates	463,366	513,381	10.79%
General rates	10,087,040	10,884,443	7.91%
Waste collection rates	1,810,845	2,121,296	17.14%
	12,889,589	**14,094,193**	9.39%
Supplementary rates	-	200,000	
Additional differential rates	-	727,354	
Penalty	15,000	22,000	
Total Rates	**12,904,589**	**15,043,547**	

Waste collection rates have increased by 17.14% overall due to a sharp increase in the waste levy imposed by the State Government. The per tonne levy has increased from $46 per tonne to $70 per tonne.

The Council is also in the process of closing the Port Latta landfill site due to rising compliance costs and lower economies of scale now that other large operators are using alternative waste sites.

The White Hills Transfer Station will be upgraded in the next 12 months to incorporate the required changes moving forward.

User charges

User charges has dropped by 15% from 2025/26 to 2026/27. The main difference is regarding the reduction in the heavy vehicle motor tax compared to what the Council was expecting. Changes in the inputs to the distribution of funds resulted in a significant reduction in Council's allocation. Further work will continue in this area during the year.

Operating Grants

Council has budgeted for the following operating grants in the 2026/27 year.

Grant	Funded through	$
Australia Day	National Australia Day Council	10,800
Community services grants	Various sources through year	10,000
Access to health	Department of Health	85,463
26TEN	Department of Education, Children and Young People	103,859

Other revenue and dividends from Water Corporation

Council owns a 1.58% share in TasWater. Each financial year a dividend is paid based on TasWater's most recent financial results.

During the year, the economic regulator capped TasWater's ability to increase its fees above 5.7% therefore all Councils will be affected by way of a reduced dividend in the coming years.

The Corporate Plan for TasWater had dividends increasing in the next two years, however this is not the case.

The impact has resulted in a reduction of estimated income of some $94,800 in the 2026/27 year.

Recurrent expenditure summary

The total budgeted recurrent expenditure for 2026/27 is $24.3 mil, an increase of 7.0% overall. Like many organisations and households, Council is currently experiencing higher than usual inflationary pressures and has worked hard on trying to contain costs where possible. The main inputs to Council operations such as fuel, gravel and bitumen impact heavily on costs.

	Actual	Actual	Amended Budget	Budget
	2023/24	2024/25	2025/26	2026/27
Expenses	$	$	$	$
Employee costs	6,612,911	6,893,297	7,286,636	8,506,914
Materials and Contracts	4,279,173	4,261,275	4,584,724	5,170,981
Depreciation and Amortisation	6,211,251	7,444,655	6,664,430	6,866,951
Finance costs	2,917	2,585	1,226	2,333
Other Expenses	3,584,521	3,792,560	4,151,679	3,738,016
Total Expenses	**20,690,773**	**22,394,372**	**22,688,695**	**24,285,195**

Employee costs

Council funded 65.17 FTE in the 2025/26 financial year. An organisational review process was conducted, and changes were implemented in the 2025/26 year, resulting in FTEs of 69.67 being funded in the 2026/27 budget heavily affected by a withdrawal of certain shared service arrangements, a focus on continuous improvement of service delivery and bringing resourcing back in house from consulting services. The Resource Sharing arrangements with Waratah Wynyard Council have concluded in the main, and Service Level Contractual Agreements have been implemented to ensure quality outcomes.

Employee costs have increased by 16.75% from the previous year. This includes an uplift in town planning, project management, compliance, asset accounting, business services, governance activities and continuous improvement to name a few. It also includes a 4.0% increase for all staff (and associated oncosts) as part of Council's Enterprise Agreement.

Employee costs include wages and oncosts such as superannuation, payroll tax, annual leave, long service leave, personal leave, on call allowances, workers compensation insurance, protective clothing, training and development, and service level contract agreements with Waratah Wynyard Council.

Depreciation and amortisation

Depreciation is an accounting measure that attempts to allocate the value of an asset over its useful life. It is the financial representation of the annual increase in the value of or consumption of the service inherent in Council's assets. Annual depreciation, therefore, is an estimate of funds that will need to be spent at some time in the future to renew Council's existing assets.

The budget estimates allow for additional depreciation for expenditure on newly constructed capital assets, and overall Council's depreciation is expected in increase by 3.04%.

Materials and Contracts

Materials and contracts expense is directly linked to service levels provided to the community. They include contractors, materials, fuel, freight, software and licences and cleaning to name a few.

Council is currently experiencing higher than normal inflationary pressures. Rising fuel costs, and the pending closure of the Port Latta landfill site (waste will be transported to Dulverton waste facility from December 2026), will increase contractor and freight costs in the year. These cost increases will be offset partially by a reduction in other expenses (see below, reduction of 9.96%). Materials and contracts will increase by 12.79%.

Other expenses

Other expenses include Elected Member expenses, audit fees, electricity (including street lighting), insurance, land tax, memberships to Cradle Coast Authority and LGAT (Local Government Association of Tasmania), TasWater rates, and valuation fees for the most recent revaluation.
Other expenses have reduced by 9.96%.

Analysis of capital expenditure

The section outlines the planned capital expenditure of $14.0 mil for the 2026/27 financial year.

The Circular Head Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value in excess of $360.0 mil. These assets include roads, bridges, footpaths, buildings, parks and reserves and IT infrastructure.

The capital works program is aligned to Vision 2050 which aims to provide the services and projects required by the community in the best value for money way possible.

Estimates capital works	Amount $
Renewal of exiting assets	3,788,776
New or upgrade of assets	665,350
TOTAL	**4,454,126**

The above summary does not include carried forward projects.

Carried forward projects

Carried Forward projects have been included in the projects listed in the Vision 2050 themes outlined earlier in the document. They are notated as C/F. During August, the Council will finalise the carried forward amounts (post end of financial year figures for 2025/26 being prepared), and they will be presented to the August Council meeting for adoption.

Funding sources for assets

All assets are funded through operations and reserves apart from the following which are grant funded:

Projects	Funded through	$
Bridge replacement Wilson's Creek, Johns Hills Rd guardrail replacement, and Montagu Rd resealing guardrails replacement and resealing Montagu Rd	Roads to Recovery	1,049,656
Smithton Recreation ground scoreboard	Grant funding	100,000

Summary of Rates and Service Charges

Rate Type	Applied	2025/26	2026/27	Change	Increase
General Rate*	Cents in $ of AAV	5.795261	6.004610	0.21	3.62%
General Rate - Mining Manufacturing	Cents in $ of AAV	5.795261	18.001383	12.20	210.51%
General Rate - Forestry/Plantation	Cents in $ of AAV	5.795261	12.000922	6.20	106.98%
General Rate - Manufacturing Food Processing ***	Cents in $ of AAV	5.795261	6.00461	0.21	3.62%
General Rate - Quarrying	Cents in $ of AAV	5.795261	18.001383	12.20	210.51%
General Rate - Sawmills ****	Cents in $ of AAV	5.795261	6.00461	0.21	3.62%
General Rate - Urban Vacant	Cents in $ of AAV	5.795261	18.001383	12.20	210.51%
FOGO Collection	$ per property	$ 84.00 (9 months)	$ 88.00 (12 months)	-24.00	-21.00%
Rural Collection	$ per property	$ 155.00	$ 170.00	15.00	9.68%
Transfer Station Contribution	$ per property	$ 159.00	$ 196.00	37.00	23.27%
Urban Collection	$ per property	$ 135.00	$ 150.00	15.00	11.11%
Urban Recycling Collection	$ per property	$ 62.00	$ 75.00	13.00	20.97%
Fire Levy - Rural **	Cents in $ of AAV	0.238471	0.264411	0.03	10.88%
Fire Levy - Urban **	Cents in $ of AAV	0.309781	0.269501	-0.04	-13.00%
Stormwater - Smithton	Cents in $ of AAV	1.509025	1.417137	-0.09	-6.09%
Stormwater - Stanley	Cents in $ of AAV	1.705269	1.494104	-0.21	-12.38%

*Minimum of $450 applied per property ($361 2025/26)

**Fire levies are set by the State Fire Commission and outside of Council's control - Minimum of $52 applied per property ($50 2025/26)

*** Minimum of $100,000.00 applied per property

**** Minimum of $12,000.00 applied per property

Council has developed a Rating Strategy during the 2025/26 financial year and considered differential rating for the first time.

The proposed Rating Strategy is based on principles of fairness and equity.

This means recognising that different properties place different demands on Council services and infrastructure.

All properties will be rated using the Assessed Annual Value (AAV) rating method which is based on the rental value of a property and has been the traditional rating method used in Tasmania for many years.

There are, however, categories of properties that are proposed to move to a differential rating system because they place greater demands on Council infrastructure, particularly the road network.

These categories are:
- Forestry and plantations
- Manufacturing, and
- Quarries

The principle:

If a property or industry places greater demands on Council infrastructure, it is reasonable that it contributes a greater share towards maintaining it.

The other category of property that will be impacted by the differential rating system is urban vacant residential land. Rates on vacant properties have traditionally been very low. Council is proposing this differential rate as one way to encourage development or release of land for housing.

Tasmania is currently in a housing crisis; therefore, Council has proposed this differential rate to encourage the development of land, or sale of land to encourage development.

The other category of property that will be impacted by the differential rating system is urban vacant residential land. Rates on vacant properties have traditionally been very low. As such, there is no incentive to develop the land.

RATES PAYMENT OPTIONS

There are various methods of paying rates for 2026/27:

Payment in full:

Ratepayers may pay their rates in full by 31 August 2026.

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 2026
- 30 November 2026
- 26 February 2027

Council will enforce these dates and a 5% penalty will be applied on any remaining outstanding balance after each due date.

Direct debit arrangement:

- Pay in one full payment
- Pay in three instalments
- Pay in regular weekly, fortnightly or monthly instalments

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 COLLECTED ON BEHALF OF GOVERNMENT AGENCIES

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 rates notices. The fees and charges are then paid by Council to the relevant agency.

Of the rates collected, Council expects to forward to the State Fire Commission $513,381 for the 2026/27 financial year.

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 the fire service contribution to leased or rented properties on Crown or Council land. 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.

Building Administration Fee & Industry Training Levy

Council acts as a collection agent for two mandatory State Government levies on building, demolition and plumbing projects valued at $20,000 or more.

The Building Administration Fee is collected on behalf of the Consumer Building and Occupational Services (CBOS) and is used to improve building compliance and industry quality. The fee is calculated at 0.1% of the total value of the work.

The Building and Construction Industry Training Levy is collected on behalf of Keystone Tasmania and is invested into training and upskilling workers in the Tasmanian construction sector. The fee is calculated at 0.2% of the total value of the work.

Both fees are payable prior to the commencement of works.

Fees and Charges for 2026/27

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.

CEMETERIES		
All Sites	**Monumental Fee $ Incl. GST**	**Lawn Cemetery Fee $ Incl. GST**
Single depth burial	2,130	2,130
Double depth burial	2,756	2,756
Second interment	2.225	2,225
Child under 5 years	No Charge	No Charge
Child 5 – 12 years	Cost Recovery	Cost Recovery
Reservation	Nil available	400
Extra charge – weekends/public holidays	740	740
Interment of ashes in grave	365	365
Breaking of concrete on grave top	220	-
Permission to construct brick grave including supervision	1,670	-
Exhumation of body	5,950	4,435
Hand digging of grave	1,050	1,050
Circular Head Lawn Cemetery only	**Fee $ incl. GST**	
Niche wall interment	647	
Niche wall reservation	310	
Plaques	**Fee $ incl. GST**	
Installation fee for replacement/refurbishment plaque	By Quotation	
General	**Fee $ incl. GST**	
Record search fee	110	
Preparation of documents for approval of burial other than in a cemetery	975	

SMITHTON WHARF BERTHING						
Berthing Type	**12 Months $**	**9 Months $**	**6 Months $**	**3 Months $**	**Casual – Per Week - $**	**Casual – Per Day - $**
Commercial vessel	215 per metre	183 per metre	122 per metre	72 per metre	-	47
Recreational vessel	2.657	2,189	1,528	803	215	-

PLEASE NOTE: Electricity key deposit $20 (cash only)

ANIMAL CONTROL		
	Fee Basis	**Fee $**
Dog Registration Renewal (before COB 31 July 2026)		
Domestic un-sterilised	per dog	67
Domestic sterilised	per dog	34
Pensioner	1st dog only	18
Guide/hearing dog	per dog	Nil
Working dog	per dog	34
Hunting Dog	per dog	34
Registered breeder	per dog	34
Registered greyhound	per dog	34
Dangerous dog or restricted breed (see note)	per dog	374
Registration Renewal (on or after 1 August 2026) and New registration for dogs aged 12 months +		
Domestic un-sterilised	per dog	133
Domestic sterilised	per dog	67
Pensioner	1st dog only	29
Assistance dog	per dog	Nil
Working dog	per dog	67
Hunting dog	per dog	67
Registered breeder	per dog	67
Registered greyhound	per dog	67
Dangerous dog or restricted breed (see note*)*	per dog	374
New Dog Registration Dogs registered before they are 12 months old and dogs adopted (with proof) from a registered dogs' home		
Domestic un-sterilised	per dog	67
Domestic sterilised	per dog	34
Pensioner	1st dog only	18
Guide/hearing dog	per dog	Nil
Working dog	per dog	34
Hunting dog	per dog	34
Registered breeder	per dog	34
Registered greyhound	per dog	34
Dangerous dog or restricted breed (see note)	per dog	374
Licence to Keep Several Dogs		
Licence application fee	per licence	371
Licence renewal fee	per licence	67
Miscellaneous		
Replacement tags	each	9
Complaint lodgment fee (refunded for valid complaints)	each	95
Investigation and report fee		262/hour
Return dog to owner fee (not impounded)	per dog	58
Surrender dog to Council	per dog	525
Impoundment Fees		
1st occurrence (plus $42 per day)		88 + 45/day
2nd and subsequent occurrences – plus $42 per day detention		158 + 45/day

Impoundment on weekend and public holidays		188 + 45/day
Impoundment fee (animals other than dogs)	per impoundment	Cost plus 20%
Maintenance fee (animals other than dogs)	per animal	Cost plus 20%

PLEASE NOTE: Concession card holders (including pensioners) are not eligible for their normal discount if the dog being registered has been declared as a Dangerous Dog or a Restricted Breed.

PLANNING SERVICES	
Application for Planning Permit	**Fee $ (GST Exempt)**
Assessment and determination of a permit application under s58 Land Use Planning and Approvals Act 1993 (Permitted application)	325 plus $1.60 per $1,000 of value for use or development
Assessment and determination of a permit application under s57 Land Use Planning and Approvals Act 1993 (Discretionary application)	450 plus $2.00 per $1,000 of value for use or development
Assessment and determination of a subdivision application for 1 to 5 lots under s57 or s58 Land Use Planning & Approvals Act 1993	450 plus 200 per lot
Assessment and determination of a subdivision application for more than 5 lots under s57 or s58 Land Use Planning & Approvals Act 1993	880 plus 200 per lot
Assessment and determination of a permit application under s57 Land Use Planning and Approval Act 1993 which is triggered Discretionary by selected intermittent attenuation activities that otherwise would have been No Permit Required*	125
Assessment and determination of a permit application under s57 Land Use Planning and Approval Act 1993 which is triggered Discretionary by selected intermittent attenuation activities that otherwise would have been a Permitted application*	325 plus $1.60 per $1,000 of value for use or development
Public notification fee	450 minimum (or at cost if greater)
Level 2 environmental activity additional charge	600
Heritage listed additional notification charge	95
Minor amendment application	385
Extension of time application	235
Retrospective planning approval	Double application fee
Other	
Sealing of final plan	645
Part 5 agreement	645
No permit required or exemption certificates	125
Officer inspection/assessment (per hour – min 1 hour charge)	325
Preparation and issuing of LUPAA Section 64 (per hour)	325
Adhesion (or discharge)	435
Strata Plan Certificate of Approval	375 + 73 per lot
Petition to amend a sealed plan	405 + 680 if a hearing is required
Search and copy of development application plans	195 + copy fees per page or on USB (32)
Request to Initiate a Draft Scheme Amendment	
Applicant to pay all Planning Commission costs and provide a report prepared by qualified planning consultant, and all costs associated with map production.	
Request under Land Use Planning and Approvals Act 1993 to initiate a draft scheme amendment	3,495 + notification fee + TPC fee + 2,100 additional fee if includes Particular Purpose Zone, Specific Area Plan or Site Specific Qualification

Request under Land Use Planning and Approvals Act 1993 to initiate a draft scheme amendment and under s43A to concurrently consider a permit application	3,495 + notification fee + permit application fee + TPC fee + 2,100 additional fee if includes Particular Purpose Zone, Specific Area Plan or Site Specific Qualification

PLEASE NOTE: Council may review the development cost for the purpose of calculating fees with reference to construction guide costs.

* Applications for new dwellings that are only triggered as discretionary because of their siting within the attenuation areas of the Motorcycle and Go-Kart Racing Track (3km), Smithton Rifle Range (2km) and Circular Head Boat Club (200m), are eligible for planning application fee reduction.

BUILDING	
Building Act 2016	**Fee $ (GST Exempt)**
Work Category 1 – Low Risk Non-Notifiable	Nil
Work Category 2 – Post Construction Notification	105
Work Category 3 – Notifiable – Certificate of Likely Compliance	520
Work Category 4 – Building permit	710
Extension of time - Building	255
Extension of time – Building – under special circumstances*	310
Amended Permit or Certificate of Likely Compliance - Complex	520
Amended Permit or Certificate of Likely Compliance - Simple	255
Temporary Occupancy Permit	105
Permit of Substantial Compliance – Retrospective Works	1815
Multiple Dwelling Inspection – per dwelling	210
Certificate of Completion (if requested)	255
Training levy collection	0.2% of Building Value
Building permit levy	0.1% of Building Value
Building certificate	420
Building certificate if plumbing work involved	840
Search and copy of building plans	195 + copy fees per page or on USB (32)
Environmental Health Officer report and occupancy	650

* Please refer to CBOS Directors Determination – Special circumstances when expired approvals may be extended.

PLUMBING	
Building Act 2016	**Fee $ (GST Exempt)**
Work Category 1 – Low Risk Non-Notifiable	Nil
Work Category 2 – Post Construction Notification	105
Work Category 3 – Notifiable - Certificate of Likely Compliance	840
Work Category 4 – Plumbing Permit	1,100
Retrospective Plumbing approval	2,200
Extension of time - Plumbing	255
Extension of time – Plumbing – under special circumstances*	310
Amended Permit or Certificate of Likely Compliance - Complex	780
Amended Permit or Certificate of Likely Compliance - Simple	390

Certificate of completion (if requested)	205
Multiple Dwelling Inspection – per dwelling	525
Missed Inspection	325/hr
After Hours Inspection	430/hr
Same Day Inspection	325/hr
Inspection Direction	325/hr
Annual registration of regulated plumbing devices and systems	70
Plumbing inspection and report	325/hr
Search and copy of plumbing plans	195 + copy fees per page or on USB (32)

* Please refer to CBOS Directors Determination – Special circumstances when expired approvals may be extended.

FIRE RISK ABATEMENT	
	Fee $ (GST Exempt)
Fire abatement reduction administration fee	260

HEALTH	
	Fee $ (GST Exempt)
New food business registration	287
High risk food business renewal (P1)	287
Medium risk food business renewal (P2)	193
Low risk food business renewal (P3)	115
Late fee (applied if renewal not received and fee paid by 30 days from date of invoice)	315
Statewide registration of a mobile food business	254
Temporary food permit	46
Temporary food permit for not for profit or charity (registered with the ACNC)	No charge
Registration of regulated system	178
Registration of a water carrier	178
Registration of private water supplier (N/A if registered food business)	115
Place of assembly licence (>30 days to event)	254
Place of assembly licence (<30 days to event)	294
New registration of a public health risk activity - premises	273
Public health risk activity renewal - premises	193
Public health risk activity - licence	73
Inspection fee	308/hr
Mobile Food Vendor Permit - Annual	678 inc. GST
Mobile Food Vendor Permit – 6 Months	370 inc. GST
Mobile Food Vendor Permit - One Off - Per Day	44 inc. GST

VEHICLE AND TRAFFIC ACT – STREET PERMITS	
	Fee $ (GST Exempt)
Not for profit	Nil
Commercial activity	79
Surcharge for permits required inside of 10 working days, applicable to all	47
Street dining annual permit	168

ENGINEERING SERVICES - MISCELLANEOUS CHARGES	
GIS Plans	**Fee $ incl. GST**
Supply plans of Council infrastructure – A4 colour	50
Supply plans of Council infrastructure – A3 colour	50
Urban property address allocation	80 per property
Rural property address allocation	150 per property

ENGINEERING ASSESSMENT FOR SUBDIVISION DRAWINGS	
	Fee $ (GST Exempt)
Assess construction plans for subdivisions (>3 lots) - roadways	1050 + 15 per lot
Assess construction plans for subdivisions (>3 lots) - drainage works	525 + 17 per lot

WORKS WITHIN ROAD RESERVATION PERMITS	
	Fee $ (GST Exempt)
Application to open road	178
Inspection fees	178
New crossover application fee	178
Sight distance assessment fee	178
Location charges (during business hours)	178

ENVIRONMENTAL MANAGEMENT AND POLLUTION CONTROL ACT 1998	
	Fee $ (GST Exempt)
Issue of environmental protection notice (per hour)	315/hr

WHITE HILLS WASTE TRANSFER STATION		
	CHC residents, noncommercial, upon proof of residency	**All other customers, including commercial and non-residents**
1 Unit = $12.60	**Charge (units)**	**Charge (units)**
Commingled recycling*	Free	Free
Small bag	Free	Free
Car boot/station wagon/Wheelie bin	Free	1

Ute/small trailer (level)	Free	3
Other vehicles (up to 4.5t GVM light truck) * (per cubic metre)	Free	4
Car bodies	6	6
Fridges/Freezers	1	3
Fridges/Freezers (degassed)	Free	1
Tyres - car	1	1
- light truck	2	2
- truck/small tractor	4	4
Green waste (up to small trailer/ute)	Free	2
Green waste (other vehicles up to 4.5 GVM) * (per cubic metre)	Free	2
Building rubble (per cubic metre)	Free	4
**Asbestos (per m^2)	1	1
Waste motor oil	1 per litre	1 per litre
Waste cooking oil	Free	1 per litre
Mattresses	Free	1
*Deliveries accepted Mon-Thur only – up to 2 x 'bulka bags' per week		
Vehicles greater than 4.5 GVM not admitted at this site		

**CHC do not recommended to remove asbestos yourself due to the health risks asbestos presents. No licences are required to remove up to 10m2 of 'non-friable' (or asbestos fibres reinforced with a bonding compound) asbestos or asbestos-containing material according to Safe Work Australia.

PORT LATTA LANDFILL	
Administration	**Fee $ (incl. GST)**
# All charges are subject to a Statewide Waste Disposal Levy	70.56 per tonne
Item	
Unscheduled opening of landfill up to 4 hours	2,342
- for each hour after 4 hours	599
Opening of landfill on request from emergency services	Nil
Waste Disposal ($/tonne) #	
Minimum disposal charge equivalent to 1 tonne for all deliveries, unless otherwise agreed	
General waste (all other users) (metal, plastic, household garbage, paper, brick, concrete, wood, sawdust etc.)	297
General – mill wood waste (no larger than 50mm)	182
General – clean soil, Level 1 (may include compliant pulp waste)	66
General or hazardous – bulky/fibrous products (wool, fibre, poppy husk)	1,192
Hazardous – other (pulp waste, spadable sewage sludge)	483
**Hazardous – solid, includes asbestos content, fire wastes	242
Other materials not listed	As determined by the Director Infrastructure and Development Services
Account Establishment Fee	110

OTHER MISCELLANEOUS CHARGES	
Room hire	**Fee $ incl. GST**
Council chambers (per 3-hour session)	160
Meeting room (per 3-hour session)	160
Equipment hire (per 3-hour session)	53
Kitchen hire (per session)	27
Kitchen hire with tea and coffee provided	45
Light Tokens	**Fee $ incl. GST**
Light tokens – squash (per token)	5.30
Recycle Bin	**Fee $ incl. GST**
Replacement recycle bin	94
Miscellaneous	**Fee $ incl. GST**
Document/Record search fee (excludes Cemetery, Plumbing and Building searches)	74 (plus GST)
Purchase of copies of agenda for a meeting:	2.10 per 5 pages
Purchase of copies of minutes for a meeting:	2.10 per 5 pages

SWIRL – FEES, MEMBERSHIPS AND FACILITY HIRE		
Memberships	**Admin fee**	**Fee $ (incl. GST)**
Full access - adult	60	23.30
Full access - concession	60	19.40
Work cover (3 months full access)	NA	731.40
Aquatic access - adult	60	13.80
Aquatic access - concession	60	9.80
Aquatic access - family	60	29.00
Goswim program	25	23.30
Goswim program - concession	25	17.20
Adult learn to swim	25	35.00
One on one swimming lessons - 30 mins (non-member)		52.50
Casual Visit and Visit Passes	**Fee $ (incl. GST)**	
Swim adult - casual rate	9.40	
Swim adult 10 visit pass	71.10	
Swim adult 20 visit pass	140.00	
Swim child under 5 years	-	
Swim family (2 adult + 2 children)	24.60	
Swim small family (1 adult + 2 children)	18.10	
Swim Student Concession Casual rate	7.40	
Swim Student / Concession 10 visit pass	60.50	
Swim Student / Concession 20 visit pass	114.50	
Swim Child (5-17 years) Casual rate	7.40	
Swim Child (5-17 years) 10 visit pass	60.50	
Swim Child (5-17 years) 20 visit pass	114.50	
Spectator fee	2.00	
Aqua aerobics / group fitness class adult - casual rate	17.30	

Aqua aerobics / group fitness class adult - 10 visit pass	153.70
Aqua aerobics / group fitness class adult - 20 visit pass	299.00
Aqua aerobics / group fitness class concession - casual rate	12.00
Aqua aerobics / group fitness class concession - 10 visit pass	108.20
Aqua aerobics / group fitness class concession - 20 visit pass	212.00
Lifeguard / Facility / Inflatable Hire	**Fee $ (incl. GST)**
Lane hire (per lane)	34.30
25 m pool - per hour	205.70
Program pool - per hour	166.50
Program pool - 30 mins	83.30
Multipurpose room - per hour	48.80
Squash courts - per hour	8.50
Squash courts - (30 mins)	4.30
Lifeguard hire - per hour	44.60
School group / lesson during opening hours (per student entry plus any instructors' costs or lane booking costs)	4.20
Inflatable 3 lane hire - 3 hours	307.40
Extra 2 lifeguards - 3 hours	269.30
Total	576.70
Personal Training	**Fee $ (incl. GST)**
First personal training 30mins - 3 visit pass	79.00
Member PT 1 hour session	80.10
Member PT 30 min session	57.30
Non Member PT 1 hour session	93.90
Non Member PT 30 min session	78.00
Member PT 1 hour session – 5 visit pass	375.30
Member PT 1 hour session – 10 visit pass	704.90
Member PT 30 min session – 5 visit pass	265.00
Member PT 30 min session – 10 visit pass	503.50
Non Member PT 30 min session – 5 visit pass	339.20
Non Member PT 30 min session – 10 visit pass	677.40
Non Member PT 1 hour session – 5 visit pass	421.90
Non Member PT 1 hour session – 10 visit pass	844.90

PLEASE NOTE: All fees and charges in this Annual Plan may be varied in individual circumstances at the discretion of the General Manager.



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