



CIRCULAR HEAD COUNCIL



# ANNUAL PLAN AND BUDGET ESTIMATES



ADOPTED BY COUNCIL 21 JULY 2022

# 2022-23

## ACKNOWLEDGEMENT OF COUNTRY

The Circular Head Council acknowledges the North West Tasmanian Aboriginal people as the traditional custodians of the country on which we stand, meet and play. We recognise their continuing connection to the land, waters and community. We pay respect to Elders past, present and emerging.

## CONTACT COUNCIL

In Person:	33 Goldie Street, Smithton, Tasmania
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Social media	<a href="https://www.facebook.com/CircularHeadCouncil">www.facebook.com/CircularHeadCouncil</a>
Emergency After Hours	Please call (03) 6452 4800 and follow the prompts



## COUNCIL'S MISSION FOR OUR COMMUNITY:



Above Image – Learn to Surf Class in Stanley  
Front Cover Image – Black River at Spion Kop

## 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 need

# COUNCIL'S PLANNING AND REPORTING FRAMEWORK



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# FOREWORD

Welcome to Council's Annual Plan for 2022-23.

Council's Annual Plan turns the strategic goals in the Corporate Strategic Plan into actions. All plans, projects, activities and funding allocations are directly linked to the Annual Plan.

Importantly, it is our commitment to you about what we will deliver. It is underpinned by a range of supporting documents such as our long-term financial plan, and asset management plans.

We continue to work towards a positive economic recovery for Circular Head from the impacts of the COVID years.

Noting the continuing impacts of COVID on contractor availability and the increasing price of materials and utilities, Council continues to focus on responsible budget management and consolidate its position to improve its operating circumstances and ensure the continued delivery of core services to the community.

Once again Council has been mindful of cost-of-living increases and sought to balance the need to meet increasing costs and reduce the operating deficit with the need to minimise impact on residents and households with a moderate rate increase of 4.0%.

We will continue to advocate on behalf of the community and work collaboratively with all levels of Government to attract grant funding, drive infrastructure projects and support investment in Circular Head.



*D. H. Quilliam*

DARYL QUILLIAM  
MAYOR



*V Adams*

VANESSA ADAMS  
GENERAL MANAGER



# MEMBERS OF COUNCIL



**MAYOR DARYL QUILLIAM**

Phone 0408 543 927

PO Box 593, Smithton 7330

Term expires October 2022



**DEPUTY MAYOR NORMAN BERECHREE**

Phone 0429 470 325

20 Honey Richea Road, Hellyer 7321

Term expires October 2022



**CR GERARD BLIZZARD**

Phone 0417 532 392

77 Brittons Road, Smithton, 7330

Term expires October 2022



**CR KATHLEEN ETTLIN**

Phone 0409 258 911

715 Back Line Rd, Forest, 7330

Term expires October 2022



**CR TONY HINE**

Phone 0428 563 228

2 Billing Street, Smithton 7330

Term expires October 2022



**CR STAFFORD IVES-HERES**

Phone 0455 138 960

101 Company Road, Marrawah, 7330

Term expires October 2022



**CR JOHN OLDAKER**

Phone 0419 311 053

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Term expires October 2022



**CR ASHLEY POPOWSKI**

Phone 0429 407 636

101 Trowutta Road, Smithton 7330

Term expires October 2022



**CR DAVID WOODWARD**

Phone 0428 753 765

121 Emmett Street, Smithton 7330

Term expires October 2022



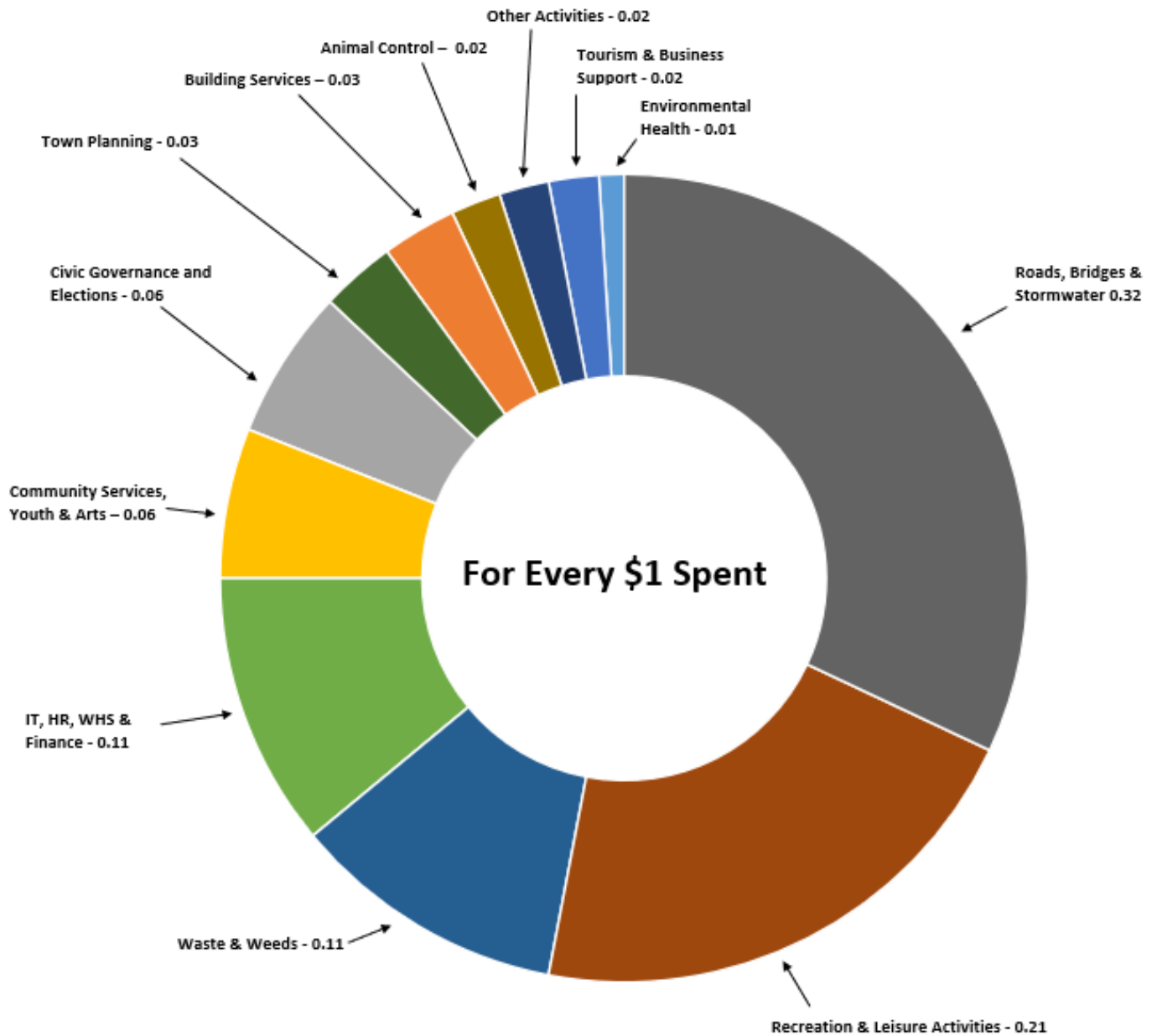
## HIGHLIGHTS AT A GLANCE

•	4% General Rate revenue increase
•	\$1,260,028 Rural Road Resheeting
•	\$438,154 Newhaven Road Bridge over Black River replacement
•	\$523,930 Poilinna Road Bridge over Duck River replacement
•	\$120,000 Replacement of Excavator
•	\$747,600 Old Stanley Road – Upgrade & Seal
•	\$378,000 Upper Scotchtown Road – Upgrade & Seal
•	\$90,000 Stanley Recreation Ground – Clubroom maintenance & improvements
•	Settlement Strategy Development
•	Environmental Plan Development

## SUMMARY OF RATES AND SERVICE CHARGES

GENERAL RATE	5.813269 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$302.00
URBAN WASTE COLLECTION CHARGE	\$130.00 per service (1 Bin)
RURAL WASTE COLLECTION CHARGE	\$109.00 per service (1 Bin)
TRANSFER STATION CONTRIBUTION	\$96.00 per property
RECYCLING CHARGE	\$57.00 per service (1 Bin)
STATEWIDE WASTE LEVY	\$14.50 per property
SMITHTON STORMWATER	1.144077 cents per dollar of the Assessed Annual Value (AAV)
STANLEY STORMWATER	1.649549 cents per dollar of the Assessed Annual Value (AAV)
URBAN FIRE LEVY	0.34847 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$44.00
RURAL FIRE LEVY	0.261906 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$44.00

# BREAKING DOWN YOUR RATES DOLLAR



## FEES AND CHARGES COLLECTED FOR 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 \$428,792 for the 2022-23 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.

From July 2022 Council is also required to collect and forward a Statewide Waste Levy to the State Government (Department of Natural Resources and Environment). Council expects to collect \$71,340 for the 2022-23 financial year. This equates to \$14.50 per rateable property.



## LEADERSHIP AND GOVERNANCE

Circular Head Council will ensure efficient, effective, and cohesive leadership through a business excellence framework in which strategy and direction drive evidence-based decision making.

### Desired Outcomes

Council and management decisions are evidence-based, equitable and transparent.

Our positive organisational culture is driven and inspired by a high performing leadership team.

We provide transparent and sustainable financial management and deliver consistent and fair decision making to ensure our internal processes enhance external outcomes.

We engage our community in fulfilling State legislative and policy requirements.

We are recognised for proactive and engaged leadership that is inclusive and accountable.

### Related Plans and Strategies

- Financial Management Strategy
- Strategic Asset Management Plan
- Sustainable Murchison Community Plan 2016-2040

### Annual Actions

	Action	Budget \$
1	Budget Repair (annual deficit reduction) (carried forward from previous year/s)	Operating
2	Policy review (carried forward from previous year/s)	Operating
3	Desktop review of Sustainable Murchison Plan (carried forward from previous year/s)	Operating
4	Corporate Strategic Plan refresh (carried forward from previous year/s)	23,219
5	Explore Shared Services under the Murchison Plan (carried forward from previous year/s)	50,000
6	New customer service system implementation facilitator (carried forward from previous year/s)	14,000

7	Develop a Communication and Engagement Strategy (carried forward from previous year/s)	5,000
8	InfoCouncil Implementation (carried forward from previous year/s)	30,000
9	Community Assistance Grant Program delivery	Operating
10	Advocate for positive outcomes for the Circular Head community in local government reform including ensuring that service levels are maintained, local representation is maintained, and the financial status of the community is strengthened.	Operating
11	Facilitate Councillor induction and training program with newly elected Council.	Operating
12	Strategic Plan – Facilitator	50,000

## ORGANISATIONAL SUPPORT

Circular Head Council will support a positive and innovative culture, enabling best practice delivery that is customer focussed. Its strong leadership will enable the development and empowerment of its people.

### Desired Outcomes

We understand our customer needs and have the technology and resources to support the organisation's service delivery goals.

Our people are a professional, innovative and creative workforce, and they foster a resilient, empowered and healthy workplace.

We have a learning culture which embraces the development and growth of our people.

We are future-focussed and value continuous improvement.

### Related Plans and Strategies

- Digital Innovation Strategy (under development)
- Resource Sharing MoU with Waratah-Wynyard Council
- Risk Management Framework

### Annual Actions

	Action	Budget \$
1	Council Offices refurbishment and Storage Fit Out (carried forward from previous year/s)	58,000
2	IT Business Improvement and Sustainability Projects (carried forward from previous year/s)	100,000
3	Light Fleet Vehicle replacement program (carried forward from previous year/s)	214,000
4	Light tipper truck – replacement (carried forward from previous year/s)	45,000
5	Implementation of Software and technology (carried forward from previous year/s)	118,290
6	Light Fleet vehicle replacement program	171,000
7	Buildings and Facilities Capital Program	119,700

8	Plant and Equipment Capital Replacement	180,000
9	Business Systems Capital Program	73,800



## CONNECTED COMMUNITIES

The Circular Head community will be inclusive and resilient with a strong sense of belonging. People will be connected to one another and the world around them. The Circular Head community will be connected to its past and engaged in its present, creating a vibrant shared future.

### Desired Outcomes

Our community works together and values partnerships.

Our community embraces diversity and is welcoming and sharing.

Our community demonstrates pride in its heritage and achievements.

Our community supports and encourages its members to achieve health, wellbeing and learning outcomes.

Our community is resilient and supports its members through adversity.

### Related Plans and Strategies

- Community Health and Wellbeing Plan
- Y Plan (Youth Plan)
- Age Friendly Communities Plan

### Annual Actions

	Action	Budget \$
1	Establish Community Fund (carried forward from previous year/s)	Operating
2	Review and Implement Community Social Recovery plan (carried forward from previous year/s)	Operating
3	Implementation of Youth Strategy (carried forward from previous year/s)	5,559
4	Deliver Year 3 Implementation Plan for Health and Wellbeing Plan.	Operating
5	Deliver Year 3 Implementation Plan for Youth Plan.	Operating

6	Deliver Year 3 Implementation Plan for Age Friendly Communities Plan.	Operating
7	Implement Public Art projects in consultation with the Public Art Advisory Group.	Operating
8	Explore opportunities to progress a Reconciliation Action Plan with the community	Operating
9	Science Week Program delivery	Operating
10	LED Christmas lights – remote access	Operating
11	Deliver Cultural Heritage and Arts Festival (CHARTS)	Operating
12	Circular Head Heritage Centre – Underwriting Year 1	25,000

## COMMUNITY RECREATION AND WELLBEING

Circular Head will be a place where services, facilities and open space provide opportunities for individuals and groups of all ages and abilities to participate in recreational activities that encourage health and wellbeing.

### Desired Outcomes

Our community enjoys improved health and wellbeing.

Our community values participation in social, physical and cultural recreation.

Our community enjoys access to affordable and fit-for-purpose recreational facilities, services and programs.

Our community is actively engaged in the identification of their current and future recreational needs.

Our organisation is a strong advocate for effective partnerships with the public and private sectors for the delivery of recreational services.

### Related Plans and Strategies

- Open Space, Sport and Recreation Plan
- Strategic Asset Management Plan
- 10 Year Works Plan

### Annual Actions

	Action	Budget \$
1	Review of fees and charges for sporting facilities (carried forward from previous year/s)	Operating
2	Open Space and Recreation Plan actions (carried forward from previous year/s)	25,779
3	Smithton Marina project (carried forward from previous year/s)	5,000
4	Tier Hill scenic lookout design and geotechnical investigation for viewing (carried forward from previous year/s)	26,000
5	Camping Strategy development - facilitation to develop strategy for consultation (carried forward from previous year/s)	15,000
6	SWIRL maintenance planning for facility and systemisation (carried forward from previous year/s)	94,000

7	King Park BBQ shelter (carried forward from previous year/s)	4,205
8	Cricket Practice Facilities (carried forward from previous year/s)	19,800
9	Establish Circular Head Health and Wellbeing Collective	Operating
10	Parks and Reserves Capital Program	99,900
11	Recreation and Sports Facilities Capital Program	223,200
12	Circular Head Community Centre Underwriting – CH Saints Year 1	20,000



## ECONOMIC PROSPERITY

Circular Head will benefit from a vibrant and diverse economy built on competitive advantage, resource advantage and evidence-based leadership.

### Desired Outcomes

Liveability is improved through long-term sustainable economic growth in new and existing businesses and markets.

We use a global lens to identify markets and opportunities.

Innovation is supported by strong local and regional brand identity, and by skilling, equipping and connecting people.

### Related Plans and Strategies

- Circular Head Destination Action Plan

### Annual Actions

	Action	Budget \$
1	Settlement Strategy (carried forward from previous year/s)	Operating
2	Circular Head Tourism Association Memorandum of Understanding renewal (carried forward from previous year/s)	Operating
3	Develop a municipal economic profile (carried forward from previous year/s)	10,000
4	Stanley Caravan Park lease and property planning (carried forward from previous year/s)	33,000
5	Workforce Development Plan Completion Priority 1 Actions (carried forward from previous year/s)	Grant Funding
6	Tarkine Progress Group – MOU Funding	14,000
7	Settlement Strategy Development	60,000
8	Visitor Economy Plan – Facilitator	10,000

## TRANSPORT AND ACCESS

Circular Head will be a place where a safe, fit-for-purpose and sustainable transport and access network is provided and maintained for present and future community needs.

### Desired Outcomes

Our transport network is multi-use, fit for purpose, and well maintained through equitable funding arrangements.

Our transport network is the product of innovative materials and methods, works undertaken at affordable best practice, partnership funding, and planning for the future.

People in our community enjoy a safe and accessible pathways network.

We investigate and respond to changing public needs through informed, evidence-based research and consultation.

### Related Plans and Strategies

- Strategic Asset Management Plan
- Urban Stormwater Infrastructure Asset Management Plan
- Roads Infrastructure Asset Management Plan

### Annual Actions

	Action	Budget \$
1	Davis Street (Smith Street to East Esplanade) – design (carried forward from previous year/s)	6,920
2	Upper Grant Street - Brittons Road to Senior Avenue - project planning and design (carried forward from previous year/s)	9,800
3	Stanley Main Street - upgrade planning (carried forward from previous year/s)	74,500
4	Green Point Road (0000-2054m) - resurfacing and drainage (carried forward from previous year/s)	7,400
5	Roger River Road - Williamson Creek TRB - culvert #41 (carried forward from previous year/s)	7,950
6	Newhaven Road - Black River - #77- renew deck (carried forward from previous year/s)	44,650
7	Bills Road - Spinks Creek - #100 - repair deck (carried forward from previous year/s)	26,250

8	Rural road safety audit (carried forward from previous year/s)	49,100
9	Surface Reseals (carried forward from previous year/s)	262,016
10	Roger River West - Roger River - #112 - removal of vegetation/debris (carried forward from previous year/s)	5,250
11	Transport Network (Including Bridges) Capital Program	5,226,102
12	Devil Road Kill Mitigation	10,000

# ENVIRONMENT

The world class environment of Circular Head will be respected and enhanced. Planning for and promoting its sustainable management and use will ensure a safe, healthy and unique lifestyle.

## Desired Outcomes

Our unique environment and heritage is accessible and sustains a safe, healthy and engaged community.

Stewardship of our land, water and marine ecosystems respects past, present and future generations.

Development is thriving, sustainable and clean with access to appropriate services and infrastructure.

The use of land reflects a balance of environmental and community needs.

## Related Plans and Strategies

- Waste Strategy 2019-2024
- Environment Plan (under development)

## Annual Actions

	Action	Budget \$
1	Regional Land Use Strategy review (carried forward from previous year/s)	Operating
2	Scenic protection overlay finalisation (carried forward from previous year/s)	3,730
3	Community fund renewable energy (carried forward from previous year/s)	16,000
4	Smithton Landscape Development Strategy - zone 3 Brittons Road and zone 12 Duck River bridge (carried forward from previous year/s)	19,604
5	Gully Pit and Manhole upgrade/replacement (carried forward from previous year/s)	18,890
6	Stormwater network audit (carried forward from previous year/s)	9,100



7	Port Latta Design and Plans (carried forward from previous year/s)	43,420
8	Landscape Plan development - street planting (carried forward from previous year/s)	6,000
9	Port Latta rehabilitation & aftercare plan (carried forward from previous year/s)	23,330
10	Public Place Recycling (carried forward from previous year/s)	4,500
11	Urban Drainage Bill investigations and Stormwater Management Plans for urban areas	10,397
12	Landfill Levy Readiness Grant Program – Port Latta Weighbridge	14,775
13	Waste Strategy 2019-2024 - Explore opportunities to reduce organic waste to landfill (FOGO feasibility review)	Operating
14	Waste Strategy 2019-2024 - Develop an audit program to confirm compliance with environmental legislation	Operating
15	Urban Stormwater Capital Program	305,000
16	Solid Waste Management Capital Program	308,000
17	Scenic Protection Implementation	10,000
18	Environmental Plan Development	10,000

## RATES PAYMENT OPTIONS

There are various methods of paying rates for 2022-23:

- Payment in full by 31 August 2022 to receive a 3% discount:

Ratepayers may pay their rates in full by 31 August 2022. Where rates are paid in full by this date, a 3% 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 2022
- 30 November 2022
- 28 February 2023

Council will enforce these dates and a 7% penalty will be applied on any remaining outstanding balance after each due date.

- Direct debit arrangement:
  - Make one full payment (with discount), or
  - Pay in three instalments, or
  - Pay in regular instalments each week, fortnight or month.
- 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 2022-23

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	3,330	1,470
Double depth burial	3,460	1,615
Second interment	3,460	1,615
Child under 5 years	1,675	1,000
Reservation	480	340
Extra charge – weekends/public holidays	670	600
Interment of ashes in grave	370	300
Breaking of concrete on grave top	170	-
Permission to construct brick grave including supervision	1,350	-
Exhumation of body	4,810	3,610
<b>Circular Head Lawn Cemetery only</b>	<b>Fee \$ incl. GST</b>	
Niche wall interment	180	
Niche wall reservation	250	
<b>Plaques</b>	<b>Fee \$ incl. GST</b>	
Installation fee for replacement/refurbishment plaque	By Quotation	
<b>General</b>	<b>Fee \$ incl. GST</b>	
Record search fee	90	
Preparation of documents for approval of burial other than in a cemetery	790	

SMITHTON WHARF BERTHING						
Berthing Type	12 Months \$	9 Months \$	6 Months \$	3 Months \$	Casual – Per Week - \$	Causal – Per Day - \$
Commercial vessel	175 per metre	145 per metre (183 per metre pa)	100 per metre (190 per metre pa)	55 per metre (200 per metre pa)	-	36
Recreational vessel	2,145	1,770 (2,360 pa)	1,235 (2,470 pa)	645 (2,580 pa)	172	-

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

## ANIMAL CONTROL

	Fee Basis	Fee \$
<b>Dog Registration Renewal (before COB 31 July 2022)</b>		
Domestic un-sterilised	per dog	53
Domestic sterilised	per dog	27
Pensioner	1st dog only	14
Guide/hearing dog	per dog	Nil
Working dog	per dog	27
Hunting Dog	per dog	27
Registered breeder	per dog	27
Registered greyhound	per dog	27
Dangerous dog or restricted breed (see note)	per dog	300
<b>Registration Renewal (on or after 1 August 2022)</b>		
Domestic un-sterilised	per dog	105
Domestic sterilised	per dog	53
Pensioner	1st dog only	22
Assistance dog	per dog	Nil
Working dog	per dog	53
Hunting dog	per dog	53
Registered breeder	per dog	53
Registered greyhound	per dog	53
Dangerous dog or restricted breed (see note)	per dog	300
<b>New Dog Registration</b>		
Domestic un-sterilised	per dog	53
Domestic sterilised	per dog	27
Pensioner	1st dog only	14
Guide/hearing dog	per dog	Nil
Working dog	per dog	27
Hunting dog	per dog	27
Registered breeder	per dog	27
Registered greyhound	per dog	27
Dangerous dog or restricted breed (see note)	per dog	300
<b>Licence to Keep Several Dogs</b>		
Licence application fee	per licence	300
Licence renewal fee	per licence	50
<b>Miscellaneous</b>		
Replacement tags	each	6
Complaint lodgment fee (refunded for valid complaints)	each	75
Investigation and report fee		210/hour
<b>Impoundment Fees</b>		
1st occurrence (plus \$35 per day)		70 + 35/day
2nd and subsequent occurrences – plus \$35 per day detention		125 + 35/day
Impoundment on weekend and public holidays		150+35/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)	260 plus \$1.25 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)	365 plus \$1.60 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	365 plus \$1.60 per \$1,000 of value for use or development
Assessment and determination of a subdivision application for more than 5 lots under s57 or s58 Land Use Planning & Approvals Act 1993	750 plus \$160 per lot
Public notification fee	365 minimum (or at cost if greater)
Level 2 environmental activity additional charge	490
Heritage listed additional notification charge	75
Minor amendment application	315
Extension of time application	190
<b>Other</b>	
Sealing of final plan	525
Part 5 agreement	525
No permit required or exemption certificates	105
Officer inspection/assessment (per hour – min 1 hour charge)	260
Preparation and issuing of LUPAA Section 64 (per hour)	260
Adhesion (or discharge)	350
Strata Plan Certificate of Approval	310 + 55 per lot
Petition to amend a sealed plan	325 + 550 if a hearing is required
<b>Request to Initiate a Draft Scheme Amendment</b>	
<i>Applicant to pay all Planning Commission costs and provide a report prepared by qualified planning consultant, and all costs associated with map production.</i>	
Request under Land Use Planning and Approvals Act 1993 to initiate a draft scheme amendment	2,400 + notification fee
Request under Land Use Planning and Approvals Act 1993 to initiate a draft scheme amendment and under s43A to concurrently consider a permit application	2,400 + notification fee + permit application fee

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

BUILDING	
Building Act 2016	Fee \$ (GST Exempt)
Work category 1 (maintenance only)	Nil
Work category 2 – standard work notification	85
Work category 3 – registration notifiable work	420
Work category 4 – building permit	575
Renewal/extension of building permit	210
Amended permit - complex	420
Amended permit - simple	210
Temporary Occupancy Permit	85
Permit of Substantial Compliance	735
Certificate of Completion (if requested)	210
Training levy collection	0.2% of Building Value
Building permit levy	0.1% of Building Value
Building inspection and report (including building certificates)	260/hour
Search and copy of building plans	155 + copy fees per page or on USB (20)
Environmental Health Officer report and occupancy	525

DEVELOPMENT SERVICES - MISCELLANEOUS CHARGES	
<b>Photocopying/Printing of more than 25 pages</b>	<b>Fee \$ incl. GST</b>
A4 single side	1.00
A4 single side - colour	2.00
A4 double sided	1.40
A4 double sided - colour	2.20
A3 single side	1.50
A3 single side - colour	2.50
A3 double sided	1.50
A3 double sided – colour	3.00
Documents provided on USB	25.00
Major task – per operator hour	75.00
<b>GIS Plans</b>	<b>Fee \$ incl. GST</b>
Supply plans of Council infrastructure – A4 colour	40.00
Supply plans of Council infrastructure – A3 colour	40.00
<b>Laminating</b>	<b>Fee \$ incl. GST</b>
A4 portrait/landscape	7.00
A3 portrait/landscape	10.00
A2 portrait/landscape	25.00
A1 portrait/landscape	25.00
<b>Facsimile charges</b>	<b>Fee \$ incl. GST</b>
First page fax	10.00
Each subsequent page	2.50



PLUMBING	
Building Act 2016	Fee \$ (GST Exempt)
Work category 1 (maintenance only)	Nil
Work category 2 – notifiable work	85
Work category 3 – Certificate of Likely Compliance plumbing	680
Work category 4 – Plumbing Permit	890
Renewal/extension of Plumbing Permit	210
Amended permit - complex	630
Amended permit - simple	315
Certificate of completion (if requested)	165
Plumbing inspection and report	260/hr
Search and copy of plumbing plans	155 + copy fees per page or on USB (\$20)

HEALTH	
	Fee \$ (GST Exempt)
<b>Class of Food Licence (Based on DOH Risk Classification System)</b>	
Low risk	95
Medium risk	155
High risk	230
Statewide registration of a mobile food business	205
Temporary food permit (not for profit waived)	35
Registration of regulated system	205
Registration of a water carrier	205
Registration of private water supplier (N/A if registered food business)	95
Place of assembly licence	205
Public health risk activity - premises	155
Public health risk activity - licence	120
Inspection fee	260/hour
Mobile Food Vendor Permit - Annual	575 inc GST
Mobile Food Vendor Permit - One Off - Per Day	80 inc GST

PLEASE NOTE: Late payment penalty (applicable after 3 months from renewal demand). Classification for the purpose of calculating the fee is at the manager's discretion.

VEHICLE AND TRAFFIC ACT – STREET PERMITS	
	Fee \$ (GST Exempt)
Not for profit	Nil
Commercial activity	60
Surcharge for permits required inside of 10 working days, applicable to all	30
Street dining annual permit	130

## ENGINEERING ASSESSMENT FOR SUBDIVISION DRAWINGS

	Fee \$ (GST Exempt)
Assess construction plans for subdivisions (>3 lots) - roadways	790 + 10 per lot
Assess construction plans for subdivisions (>3 lots) - drainage works	365 + 16 per lot

## WORKS WITHIN ROAD RESERVATION PERMITS

	Fee \$ (GST Exempt)
Application to open road	140
Inspection fees	140
New crossover application fee	140
Sight distance assessment fee	140
Location charges (during business hours)	140

## ENVIRONMENTAL MANAGEMENT AND POLLUTION CONTROL ACT 1998

	Fee \$ (GST Exempt)
Issue of environmental protection notice (per hour)	260/hour

## WHITE HILLS WASTE TRANSFER STATION

	CHC residents, noncommercial, upon proof of residency	All other customers
	Charge (units)	Charge (units)
<b>1 Unit = \$9.60</b>		
Commingled recycling* (per cubic meter)	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 * (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 <sup>2</sup> )	1	1
*Tandem trailer / larger deliveries accepted Mon-Thur only		
Vehicles greater than 4.5 GVM not admitted at this site		

PORT LATTA LANDFILL	
Administration	Fee \$ (incl. GST)
Item	
Unscheduled opening of landfill up to 4 hours	1,755
- for each hour after 4 hours	445
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 (Council – CHC and WWC only)	130
General waste (all other users) (metal, plastic, household garbage, paper, brick, concrete, wood, sawdust etc.)	185
General – mill wood waste (no larger than 50mm)	125
General – clean soil, Level 1 (may include compliant pulp waste)	45
General or hazardous – bulky/fibrous products (wool, fibre, poppy husk)	890
Hazardous - contaminated soil level 2, 3 and 4	210
Hazardous – other (pulp waste, spadable sewage sludge)	360
Hazardous – solid, includes asbestos content, fire wastes	180
Other materials not listed	As determined by the Director Infrastructure and Development Services
Account Establishment Fee	80
# All charges are subject to a Statewide Waste Disposal Levy	20 per tonne

OTHER MISCELLANEOUS CHARGES	
Certificates	Fee \$ exc. GST
Rates certificate – Section 132	51.00
Rates certificate – Section 337	225.25
Room hire	Fee \$ incl. GST
Council chambers (per 3 hour session)	120.00
Meeting room (per 3 hour session)	120.00
Equipment hire (per 3 hour session)	40.00
Kitchen hire (per session)	20.00
Kitchen hire with tea and coffee provided	30.00
Light Tokens	Fee \$ incl. GST
Light tokens – stadium (per token)	8.00
Light tokens – squash (per token)	3.50
Recycle Bin	Fee \$ incl. GST
Replacement recycle bin	80.00
Miscellaneous	Fee \$ incl. GST
Document/Record search fee (excludes Cemetery, Plumbing and Building searches)	60.00 (plus GST)

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

SWIRL FEES			
Service/Program	Casual Rate \$	10 Visit Pass \$	20 Visit Pass \$
<b>Aquatics</b>			
Swim Adult (18 years +)	7.30	58.20	114.40
Swim Concession	5.70	49.90	93.60
Swim Child (5 – 17 years)	5.70	49.90	93.60
Swim Child (under 5 years)	Free with a paying adult		N/A
Swim Family (2 adults + dependent children under 18 yrs)	19.20		N/A
Swim Small Family (1 adult + dependent children under 18 yrs)	14.00		N/A
Spectator Entry	2.00		N/A
<b>Group Fitness</b>			
Aqua Aerobics/ Group Fitness Class Adult	13.50	119.60	234.00
Aqua Aerobics/ Group Fitness Class Concession	9.40	84.80	165.40

SWIRL MEMBERSHIPS AND FACILITY HIRE			
Membership Type	Direct Debit		Paid in Full
Full Access – Group Fitness & Aquatics	Admin Fee \$	Weekly Fee \$	12 Months Fee \$
Full Access Adult	60.00	18.20	925.60
Full Access Concession	60.00	15.10	759.20
Aquatic Access – Pool Access Only	Admin Fee \$	Weekly Fee \$	12 Months Fee \$
Aquatic Access Adult	60.00	10.90	561.60
Aquatic Access Concession	60.00	7.60	395.20
Aquatic Access Family	60.00	22.70	1,180.40
Swimming Lessons	Admin Fee \$	Weekly Fee \$	12 Months Fee \$
GOSWIM Program	25.00	18.20	N/A
GOSWIM Program Concession	25.00	13.40	N/A
GOswim Academy	25.00	27.00	N/A
Workcover (3 month full access)		N/A	572.00
Pool Hire / Lane Hire / Room Hire	Rate \$		
Lane Hire	26.80 p/hr per lane <sup>6</sup>		
25mtr Pool	161.20 p/hr		
Program Pool	130.00 p/hr		
Multi-Purpose Room	38.50 p/hr		
<b>Miscellaneous</b>			
Group and special hire rates	Quotation provided upon request		
Birthday Parties per child *Food options to be provided by quotation	Quotation provided upon request		

Circular Head Amateur Swim Club	<b>Rates to be negotiated. Each member requires a facility entry pass</b>
School group\lesson during opening hours (per student entry plus any instructor costs or lane booking costs)	3.10/hr
One on one lesson 30 mins	Non-member – 42.60 Member – 31.20
Services not otherwise specified	Other fees and charges may be approved by the General Manager, for the introduction of different programs and offerings from time to time.

## TERMS

### \*Direct Debit Terms and Conditions (Full Access, Aquatic & GOSWIM)

- Payment is by weekly direct debit on Thursday to a credit card account or direct debit to a savings or cheque account.
- 28 days' notice to cancel in writing.
- Memberships may be suspended for a minimum of 2 weeks at a time and a maximum of 6 weeks per year. A \$5 per week suspension fee applies. If a medical certificate is supplied, no fee applies.

### Additional GOSWIM Information

- Admin fee is only charged per family on the first enrolment.
- 3<sup>rd</sup> child discount applies (10%)
- Student receives access all year round, lessons stop for 4 weeks over the Christmas break
- Family membership - family members must appear on the same Medicare Card applies for up to 2 adults and any children (under 18 years of age) who are on that card.
- All access membership Includes unlimited group fitness, aqua aerobics and pool entry.
- Foundation membership continue to receive \$1 saving on the applicable weekly membership rate.
- Swim school membership includes swimming pool/aquatic entry during opening hours.
- Pool hire if opening outside of normal operating hours, staffing costs to be added to the hourly hire.
- Lane hire only applicable during opening hours, and facility entry fees still apply to all participants

### Valid concession cards include:

- Department of Human Services Health Care Card (HCC)
- Department of Human Services Pensioner Concession Card (DHS PCC)
- Department of Veterans' Affairs Pensioner Concession Card (DVA PCC)
- Department of Human Services Commonwealth Seniors Health Card (DHS CSHC)
- Department of Veterans' Affairs Commonwealth Seniors Health Card (DVA CSHC)
- Tasmanian Companion Card
- Tasmanian Seniors Card

# BUDGET 2022-23

PROJECTED INCOME STATEMENT FOR YEAR ENDED 30 JUNE 2023				
	Budget	Actual	Budget	Budget
	2020-21	2020-21	2021-22	2022-23
<b>Income</b>				
Rates	8,619,215	8,641,530	9,085,141	9,454,637
Interest	100,000	13,093	30,000	30,000
Grants	3,250,209	3,376,270	3,404,363	3,765,438
User Charges	2,138,304	2,749,820	2,439,190	2,586,648
Investment Revenue Water Corp	-	158,000	379,000	379,000
Other Revenue	413,268	504,040	268,925	282,526
	<b>14,520,996</b>	<b>15,442,753</b>	<b>15,606,619</b>	<b>16,498,249</b>
<b>Expenses</b>				
Loss on disposal of assets	-	232,165	186,075	-
Employee costs	5,449,958	5,390,180	5,239,199	6,140,640
Materials and Contracts	3,123,563	3,114,893	3,270,044	3,226,277
Depreciation and Amortisation	5,030,625	5,085,967	5,087,839	5,209,592
Finance costs	-	-	-	1,226
Other Expenses	2,025,710	2,136,208	2,243,607	2,159,194
<b>Total Expenses</b>	<b>15,629,856</b>	<b>15,959,413</b>	<b>16,026,764</b>	<b>16,736,929</b>
Special projects - opex	79,240	-	-	209,000
<b>Operating surplus/(deficit)</b>	<b>(1,188,100)</b>	<b>(516,660)</b>	<b>(420,145)</b>	<b>(447,680)</b>
<b>Capital Income</b>				
Recognition of assets	-	-	-	-
Recovery on investment	-	-	-	-
Grants	803,242	5,791,399	803,242	2,409,724
<b>Total income</b>	<b>803,242</b>	<b>5,791,399</b>	<b>803,242</b>	<b>2,409,724</b>
<b>Surplus (Deficit)</b>	<b>(384,858)</b>	<b>5,274,739</b>	<b>383,097</b>	<b>1,606,482</b>



## PROJECTED BALANCE SHEET FOR YEAR ENDED 30 JUNE 2023

	Actual	Budget	Budget
	2020-21	2021-22	2022-23
	\$	\$	\$
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and Cash Equivalents	14,198,881	11,301,719	12,737,548
Inventories	97,561	100,000	100,000
Current Trade & Other Receivables	1,152,780	819,526	1,152,306
Current Other Financial Assets	236,688	200,000	200,000
<b>Total Financial Assets</b>	<b>15,685,910</b>	<b>12,421,245</b>	<b>14,189,854</b>
<b>Non current assets</b>			
Investment in Water Corporation	24,114,856	22,500,000	25,000,000
Land	8,857,385	9,249,500	9,711,975
Land under roads	7,907,101	7,900,000	8,295,000
Buildings	23,588,405	23,936,672	23,174,785
Transport Infrastructure	135,291,379	136,037,302	137,323,020
Stormwater and drainage	9,434,984	9,419,772	9,520,452
Solid waste management	1,383,496	1,452,070	1,433,760
Parks, reserves & recreation facilities	4,789,157	3,983,566	4,755,834
Plant & equipment	6,862,032	7,395,865	6,630,172
Furniture	5,990	6,454	4,249
Computers	248,440	357,035	258,311
Right of use assets	38,430	44,925	31,845
WIP	814,267	-	-
<b>Total non current assets</b>	<b>223,335,922</b>	<b>222,283,161</b>	<b>226,139,403</b>
<b>Total Assets</b>	<b>239,021,832</b>	<b>234,704,406</b>	<b>240,329,257</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Trade & Other Payables	1,289,063	1,000,000	1,100,000
Borrowings	-	-	-
Lease liabilities	14,347	14,347	14,347
Provisions	1,285,757	1,305,139	1,210,000
	<b>2,589,167</b>	<b>2,319,486</b>	<b>2,324,347</b>
<b>Non-current Liabilities</b>			
Trade & Other Payables	-	-	-
Borrowings	-	-	-
Lease liabilities	27,857	27,857	27,857
Provisions	111,456	126,467	128,997
	<b>139,313</b>	<b>154,324</b>	<b>156,854</b>
<b>Total Liabilities</b>	<b>2,728,480</b>	<b>2,473,810</b>	<b>2,481,201</b>
<b>Net Assets</b>	<b>236,293,352</b>	<b>232,230,596</b>	<b>237,848,056</b>
<b>EQUITY</b>			
Accumulated Surplus	142,808,410	131,348,533	144,770,454
Asset Revaluation Reserves	91,381,376	93,829,822	90,914,899
Other Reserves	2,103,566	7,052,241	2,162,703
<b>Total Equity</b>	<b>236,293,352</b>	<b>232,230,596</b>	<b>237,848,056</b>

## PROJECTED CASH FLOW STATEMENT FOR YEAR ENDED 30 JUNE 2023

	Actual	Budget	Budget
	2020-21	2021-22	2022-23
	\$	\$	\$
<b>Cash flows from operating activities</b>			
<b>Cash Used</b>			
Employee costs	(5,357,397)	(5,239,199)	(6,140,640)
Materials and contracts	(4,683,686)	(4,080,044)	(4,026,277)
Interest paid	-	-	(1,226)
Other supplier payments	(2,173,839)	(2,243,647)	(2,159,194)
	<b>(12,214,922)</b>	<b>(11,562,890)</b>	<b>(12,327,337)</b>
<b>Cash Received</b>			
Rate revenue	8,769,093	9,085,141	9,454,637
Other including reimbursements and user charges	3,199,350	2,773,115	2,869,174
Grants	3,376,270	3,404,363	3,765,438
GST recovered from tax authority	1,337,935	810,000	800,000
Interest received	13,093	30,000	30,000
Water Corporation Investment Returns	158,000	379,000	379,000
	<b>16,853,741</b>	<b>16,481,619</b>	<b>17,298,249</b>
<b>Net Cash provided by operating activities</b>	<b>4,638,819</b>	<b>4,918,729</b>	<b>4,970,912</b>
<b>Cash flows from investing activities</b>			
<b>Gain on investment</b>			
Payments for property, plant and equipment	(4,927,431)	(5,326,227)	(5,944,807)
	<b>(4,927,431)</b>	<b>(5,326,227)</b>	<b>(5,944,807)</b>
<b>Cash Received</b>			
Proceeds from sale of property, plant and equipment	1,013,070	-	-
Capital grants	5,791,399	803,242	2,409,724
	<b>6,804,469</b>	<b>803,242</b>	<b>2,409,724</b>
<b>Net cash provided by (used in) investing activities</b>	<b>1,877,038</b>	<b>(4,522,985)</b>	<b>(3,535,083)</b>
<b>Cash flows from financing activities</b>			
<b>Cash received</b>			
Proceeds from borrowings	-	-	-
<b>Cash Used</b>			
Repayment of lease liabilities	-	-	-
Repayment of borrowings	(3,900,000)	-	-
	<b>(3,900,000)</b>	<b>-</b>	<b>-</b>
<b>Net cash provided by (used in) financing activities</b>	<b>(3,900,000)</b>	<b>-</b>	<b>-</b>
Net Increase (decrease) in cash and cash equivalents	2,615,857	395,744	1,435,829
Cash and cash equivalents at beginning of the financial	11,583,024	10,905,974	11,301,718
Cash and cash equivalents at end of the financial year	<b>14,198,881</b>	<b>11,301,718</b>	<b>12,737,547</b>

## RATIOS FOR YEAR ENDED 30 JUNE 2022

	Benchmark	2023
		\$'000
<b>(a) Underlying surplus or deficit</b>		
<u>Recurrent income*</u>		16,498
<u>recurrent expenditure</u>		16,946
<u>Underlying surplus/deficit</u>	>0	(448)

\* Recurrent income excludes income received specifically for new or upgraded assets, physical resources received free of charge or other income of a capital nature.

	Benchmark	2023
		\$'000
<b>(b) Underlying surplus ratio</b>		
<u>Underlying surplus/deficit</u>		(448)
<u>Recurrent income*</u>		16,498
<u>Underlying surplus ratio %</u>	>0	(2.7%)

This ratio serves as an overall measure of operating effectiveness.

	Benchmark	2023
		\$'000
<b>(c) Net financial liabilities</b>		
Liquid assets		11,131
Total liabilities		2,481
<u>Net financial liabilities</u>		8,650

	Benchmark	2023
		\$'000
<b>(d) Net financial liabilities ratio</b>		
<u>Net financial liabilities</u>		8,650
<u>Recurrent income*</u>		16,498
<u>Net financial liabilities ratio %</u>	0 - (50%)	52.4%

This ratio indicates the net financial obligations of Council compared to its recurrent income.+

	Benchmark	2023
		\$'000
<b>(e) Asset consumption ratio</b>		
<b>Transport Infrastructure</b>		
<u>Depreciated replacement cost</u>		124,352
Current replacement cost		217,136
Asset consumption ratio %	40-60%	57.3%
<b>Stormwater &amp; Drainage</b>		
<u>Depreciated replacement cost</u>		9,465
Current replacement cost		18,142
Asset consumption ratio %	40-60%	52.2%
<b>Solid waste management</b>		
<u>Depreciated replacement cost</u>		1,237
Current replacement cost		3,958
Asset consumption ratio %	40-60%	31.3%
<b>Parks, Reserves &amp; Recreation facilities</b>		
<u>Depreciated replacement cost</u>		4,750
Current replacement cost		8,258
Asset consumption ratio %	40-60%	57.6%

This ratio indicates the level of service potential available in Council's existing asset base.

	Benchmark	2023
		\$'000
<b>(f) Asset renewal funding ratio</b>		
<u>Capital outlay - LTFP</u>		5,944
Capital outlay – SAMP		5,944
Asset renewal funding ratio %	100%	100%

	Benchmark	2023
		\$'000
<b>(g) Asset sustainability ratio</b>		
<u>Capex on replacement/renewal of</u>		4,819
Annual depreciation expense*		5,209
Asset sustainability ratio %	>95%	92.5%

This ratio calculates the extent to which Council is maintaining operating capacity through renewal of their existing asset base.