



CIRCULAR HEAD COUNCIL



ANNUAL PLAN AND BUDGET ESTIMATES



ADOPTED BY COUNCIL 20 JULY 2023

2023-24

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
Postal Address:	PO Box 348, Smithton, Tasmania, 7330
Office Hours:	Phone between 8.15am – 5.00pm Open to public 9.00am – 4.00pm Monday to Friday
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Email:	council@circularhead.tas.gov.au
Web:	www.circularhead.tas.gov.au
Social media	www.facebook.com/CircularHeadCouncil
Emergency After Hours	Please call (03) 6452 4800 and follow the prompts

COUNCIL'S MISSION FOR OUR COMMUNITY:



Above Image – Green Point Beach
Front Cover Image – Green Point looking towards Mount Cameron

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 2023-24.

Council’s Annual Plan turns the strategic goals in the Corporate Strategic Plan into actions. Our 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.

Despite the increasing costs including the price of materials and utilities, Council continues to focus on responsible budget management including partnering with neighbouring councils where appropriate to seek value for money in procurement. This helps to ensure we can fund the renewal of our assets such as bridges.

Along with the initial stages of developing plans and concepts for revitalising the Smithton CBD, growing the rate base is a key objective and to that end Council will deliver its first Settlement Strategy during the financial year.

Considerable work continues to ensure that the Future of Local Government Review delivers an outcome for the current municipal area that is financially sustainable and that will deliver improved services to the community.

In setting its budget and annual rates Council has been mindful of cost-of-living increases and sought to balance the need to meet increasing costs and demands for essential services and continuing work to reduce the operating deficit with a recognition of the importance of managing the impact on residents and households.

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.



A handwritten signature in black ink, appearing to read 'G. Blizzard'.

GERARD BLIZZARD
MAYOR



A handwritten signature in black ink, appearing to read 'Vanessa Adams'.

VANESSA ADAMS
GENERAL MANAGER

MEMBERS OF COUNCIL



MAYOR GERARD BLIZZARD

Phone 0417 532 392

77 Brittons Road, Smithton, 7330

Term expires October 2026



DEPUTY MAYOR ANNETTE DAWES

Phone 0448 442 744

10 Kays Road, Irishtown, 7330

Term expires October 2026



CR SALLY COLLINS

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Term expires October 2026



CR MARK DABNER

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Term expires October 2026



CR RODNEY FLOWERS

Phone 0418 131 580

227 Back Line Road, Forest, 7330

Term expires October 2026



CR TONY HINE

Phone 0428 563 228

2 Billing Street, Smithton 7330

Term expires October 2026



CR JOHN OLDAKER

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Term expires October 2026



CR STEVE PILKINGTON

Phone 0427 571 258

1924 Harcus River Road, West
Montagu, 7330

Term expires October 2026



CR ASHLEY POPOWSKI

Phone 0429 407 636

101 Trowutta Road, Smithton 7330

Term expires October 2026

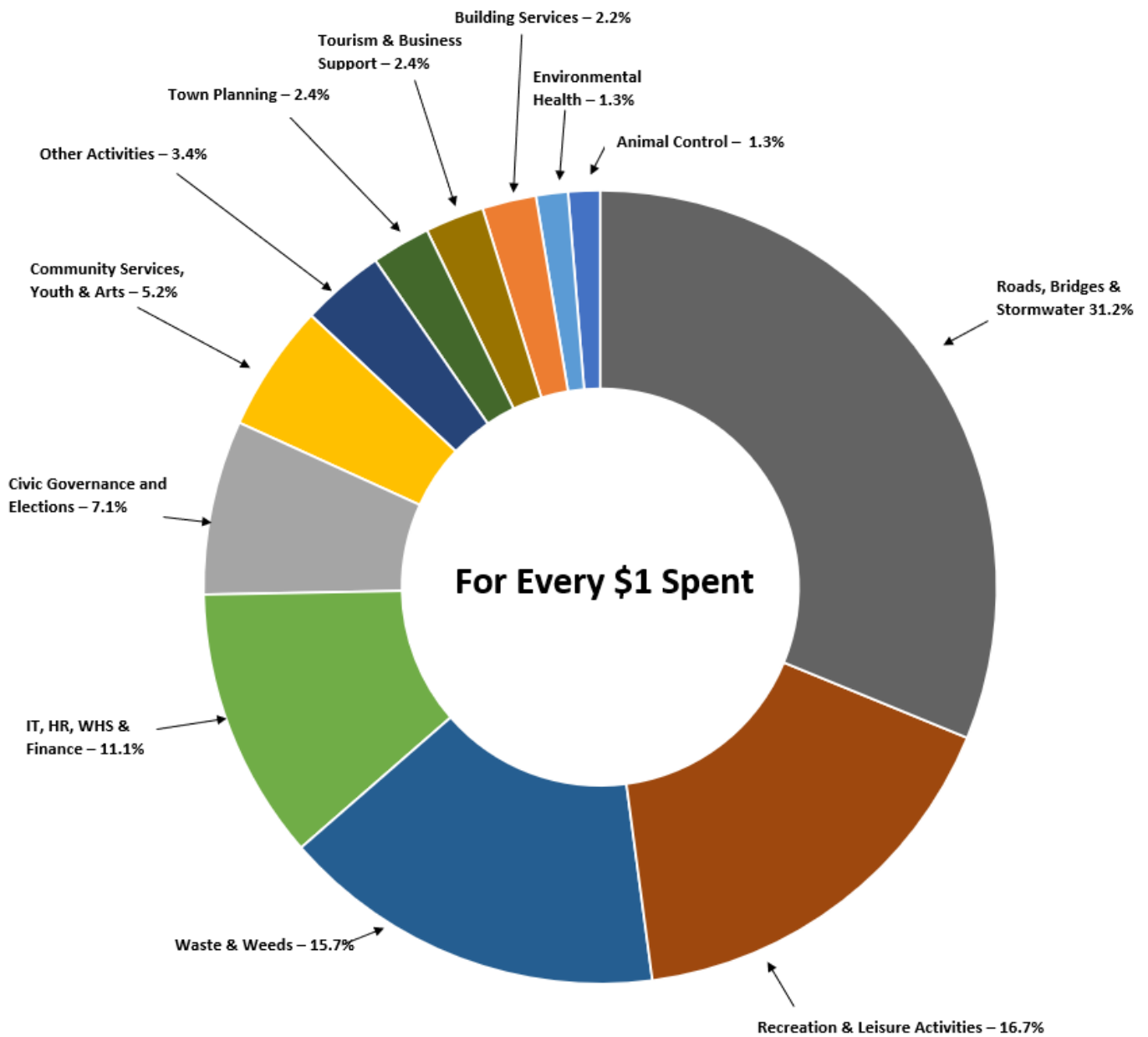
HIGHLIGHTS AT A GLANCE

- 6.5% General Rate revenue increase
- \$1,350,000 Rural Road Resheeting
- \$4,400,000 New waste cell at Port Latta
- \$ 620,000 Upper Grant Street upgrade
- \$ 240,000 Capping of old cells at Port Latta
- \$ 140,000 Replacement of Roller
- \$ 50,000 Wedge Street playground refurbishment
- \$ 50,000 Cyber security upgrades
- \$ 50,000 Future of Local Government reform outcomes
- \$ 31,000 Skate park repairs and resurfacing
- \$ 10,000 Planning and design of stormwater and drainage at Smithton Recreation Ground
- Future community visioning project

SUMMARY OF RATES AND SERVICE CHARGES

GENERAL RATE	6.171725 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$323.00
URBAN WASTE COLLECTION CHARGE	\$147.00 per service (1 Bin)
RURAL WASTE COLLECTION CHARGE	\$130.00 per service (1 Bin)
TRANSFER STATION CONTRIBUTION	\$107.00 per property
RECYCLING CHARGE	\$60.00 per service (1 Bin)
STATEWIDE WASTE LEVY	\$15.00 per property
SMITHTON STORMWATER	1.400319 cents per dollar of the Assessed Annual Value (AAV)
STANLEY STORMWATER	1.818457 cents per dollar of the Assessed Annual Value (AAV)
URBAN FIRE LEVY	0.342208 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$48.00
RURAL FIRE LEVY	0.268705 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$48.00

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 \$445,473 for the 2023-24 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 \$74,040 for the 2023-24 financial year. This equates to \$15.00 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	Future of Local Government outcomes (carried forward from previous year/s)	50,000
2	Future community visioning (carried forward from previous year/s)	98,219
3	Communication and Engagement Strategy - advertising and promotional resourcing (carried forward from previous year/s)	5,000

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	CH Council Chambers - structural columns (carried forward from previous year/s)	24,101
2	Council customer service area refurbishment (carried forward from previous year/s)	52,760
3	Digital Transformation Strategy (carried forward from previous year/s)	111,400
4	Light Fleet replacement (carried forward from previous year/s)	283,000
5	Business Systems capital program	222,600
6	Building and Facilities capital program	15,000
7	Light Fleet vehicle replacement program	35,000
8	Plant and Equipment capital replacement	20,000

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	Implement Public Art projects in consultation with the Public Art Advisory Group. (carried forward from previous year/s)	9,368
2	Lift Local Grant (carried forward from previous year/s)	20,000
3	Science week grant (carried forward from previous year/s)	2,500
4	Circular Head Heritage Centre underwriting	25,000
5	Community Buildings capital works	104,000
6	ANZAC Park Plan	40,000
7	Display boards for CHArts and events	15,000

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	West Esplanade dump point relocation design (carried forward from previous year/s)	4,490
2	Green Point BBQ pavilion and toilet block (carried forward from previous year/s)	9,000
3	Tier Hill scenic look out design and geotechnical investigation for viewing (carried forward from previous year/s)	11,000
4	Open Space and Recreation (OSSR) Plan (carried forward from previous year/s)	25,779
5	Stanley Town Hall - wall and floor repairs (carried forward from previous year/s)	10,000
6	Nelson Street - Rotaract Park Playground (carried forward from previous year/s)	18,000

7	Stanley Recreation Ground - Security System Upgrade (carried forward from previous year/s)	15,000
8	Stanley Recreation Ground - Verandah Extension (carried forward from previous year/s)	5,000
9	Stanley Recreation Ground – Upgrade to Amenities Block (carried forward from previous year/s)	132,330
10	Parks and Reserves capital program	156,000
11	Recreation and Sports Facilities capital program	677,880
12	Circular Head Community Recreation Centre underwriting	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 development (carried forward from previous year/s)	49,433
2	Visitor Economy Plan – facilitator (carried forward from previous year/s)	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	Old Stanley Road - upgrade and seal (carried forward from previous year/s)	295,058
2	Upper Scotchtown Road - upgrade and seal (carried forward from previous year/s)	11,376
3	Trowutta Road, South Road, Mengha Road, Montumana Road - shouldering and drainage works (carried forward from previous year/s)	81,411
4	Traffic Counter replacement (carried forward from previous year/s)	10,000
5	Upper Scotchtown Road (carried forward from previous year/s)	9,560
6	Yann's Road bridge widening (carried forward from previous year/s)	515,979

7	Poillina Road - Birthday Creek (carried forward from previous year/s)	7,118
8	Red Marsh Road - Welcome River (carried forward from previous year/s)	9,842
9	Lowering of crest on Port Road (carried forward from previous year/s)	57,506
10	Victoria Street - surface (carried forward from previous year/s)	5,564
11	Stanley Main Street - upgrade planning (carried forward from previous year/s)	35,134
12	Rural road safety audit (carried forward from previous year/s)	34,211
13	Maguires Road - surface reseal (carried forward from previous year/s)	3,426
14	Davis Street (Smith Street to East Esplanade) – design (carried forward from previous year/s)	6,883
15	Transport Network (including Bridges) capital program	4,072,950

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	Scenic Protection implementation (carried forward from previous year/s)	9,660
2	Regional Land Use Strategy review (carried forward from previous year/s)	Operating
3	Environmental Plan development (carried forward from previous year/s)	16,000
4	Stanley Stormwater system modelling and options analysis (carried forward from previous year/s)	25,000
5	Smithton Landscape Development Strategy - Duck River Bridge (carried forward from previous year/s)	19,545
6	Port Latta cell 7 design (carried forward from previous year/s)	4,665

7	Waste Strategy 2019-2024 - develop an audit program to confirm compliance with environmental legislation (carried forward from previous year/s)	Operating
8	Solid Waste Management capital program	4,670,000
9	Port Latta Leachate Management Plan review and update	35,000
10	Port Latta annual survey	10,000
11	Port Latta ecological risk assessment	15,000
12	Plant and Equipment capital replacement	80,000
13	West Esplanade dump point - relocation construction	20,000

RATES PAYMENT OPTIONS

There are various methods of paying rates for 2023-24:

- Payment in full by 31 August 2023 to receive a 3% discount:

Ratepayers may pay their rates in full by 31 August 2023. 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 2023
- 30 November 2023
- 29 February 2024

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 2023-24

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	3,560	1,570
Double depth burial	3,700	1,725
Second interment	3,700	1,725
Child under 5 years	1,790	1,070
Reservation	515	365
Extra charge – weekends/public holidays	715	640
Interment of ashes in grave	395	320
Breaking of concrete on grave top	190	-
Permission to construct brick grave including supervision	1,445	-
Exhumation of body	5,140	3,860
Circular Head Lawn Cemetery only	Fee \$ incl. GST	
Niche wall interment	190	
Niche wall reservation	265	
Plaques	Fee \$ incl. GST	
Installation fee for replacement/refurbishment plaque	By Quotation	
General	Fee \$ incl. GST	
Record search fee	95	
Preparation of documents for approval of burial other than in a cemetery	845	

SMITHTON WHARF BERTHING						
Berthing Type	12 Months \$	9 Months \$	6 Months \$	3 Months \$	Casual – Per Week - \$	Casual – Per Day - \$
Commercial vessel	185 per metre	155 per metre (207 per metre pa)	105 per metre (210 per metre pa)	60 per metre (240 per metre pa)	-	40
Recreational vessel	2,295	1,890 (2,520 pa)	1,320 (2,640 pa)	690 (2,760 pa)	185	-

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

ANIMAL CONTROL

	Fee Basis	Fee \$
Dog Registration Renewal (before COB 31 July 2022)		
Domestic un-sterilised	per dog	57
Domestic sterilised	per dog	29
Pensioner	1st dog only	15
Guide/hearing dog	per dog	Nil
Working dog	per dog	29
Hunting Dog	per dog	29
Registered breeder	per dog	29
Registered greyhound	per dog	29
Dangerous dog or restricted breed (see note)	per dog	323
Registration Renewal (on or after 1 August 2022)		
Domestic un-sterilised	per dog	114
Domestic sterilised	per dog	57
Pensioner	1st dog only	24
Assistance dog	per dog	Nil
Working dog	per dog	53
Hunting dog	per dog	57
Registered breeder	per dog	57
Registered greyhound	per dog	57
Dangerous dog or restricted breed (see note)	per dog	323
New Dog Registration		
Domestic un-sterilised	per dog	57
Domestic sterilised	per dog	29
Pensioner	1st dog only	15
Guide/hearing dog	per dog	Nil
Working dog	per dog	29
Hunting dog	per dog	29
Registered breeder	per dog	29
Registered greyhound	per dog	29
Dangerous dog or restricted breed (see note)	per dog	323
Licence to Keep Several Dogs		
Licence application fee	per licence	320
Licence renewal fee	per licence	53
Miscellaneous		
Replacement tags	each	6.50
Complaint lodgment fee (refunded for valid complaints)	each	80
Investigation and report fee		225/hour
Impoundment Fees		
1st occurrence (plus \$35 per day)		75 + 37/day
2nd and subsequent occurrences – plus \$35 per day detention		135 + 37/day

Impoundment on weekend and public holidays		160+37/day
Impoundment fee (animals other than dogs)	per impoundment	Cost plus 25%
Maintenance fee (animals other than dogs)	per animal	Cost plus 25%

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)	280 plus \$1.35 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)	390 plus \$1.70 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	390 plus \$1.70 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	800 plus \$170 per lot
Public notification fee	390 minimum (or at cost if greater)
Level 2 environmental activity additional charge	525
Heritage listed additional notification charge	80
Minor amendment application	335
Extension of time application	205
Other	
Sealing of final plan	560
Part 5 agreement	560
No permit required or exemption certificates	110
Officer inspection/assessment (per hour – min 1 hour charge)	280
Preparation and issuing of LUPAA Section 64 (per hour)	280
Adhesion (or discharge)	375
Strata Plan Certificate of Approval	330 + 60 per lot
Petition to amend a sealed plan	350 + 590 if a hearing is required
Request to Initiate a Draft Scheme Amendment	
<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	2,565 + 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	2,565 + 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	90
Work category 3 – registration notifiable work	450
Work category 4 – building permit	615
Renewal/extension of building permit	225
Amended permit - complex	450
Amended permit - simple	225
Temporary Occupancy Permit	90
Permit of Substantial Compliance	785
Certificate of Completion (if requested)	225
Training levy collection	0.2% of Building Value
Building permit levy	0.1% of Building Value
Building inspection and report (including building certificates)	280/hour
Search and copy of building plans	165 + copy fees per page or on USB (25)
Environmental Health Officer report and occupancy	560

DEVELOPMENT SERVICES - MISCELLANEOUS CHARGES	
Photocopying/Printing of more than 25 pages	Fee \$ incl. GST
A4 single side	1.05
A4 single side - colour	2.15
A4 double sided	1.50
A4 double sided - colour	2.35
A3 single side	1.60
A3 single side - colour	2.70
A3 double sided	1.60
A3 double sided – colour	3.20
Documents provided on USB	27.00
Major task – per operator hour	80.00
GIS Plans	Fee \$ incl. GST
Supply plans of Council infrastructure – A4 colour	43.00
Supply plans of Council infrastructure – A3 colour	43.00
Laminating	Fee \$ incl. GST
A4 portrait/landscape	7.50
A3 portrait/landscape	11.00
A2 portrait/landscape	27.00
A1 portrait/landscape	27.00
Facsimile charges	Fee \$ incl. GST
First page fax	11.00
Each subsequent page	2.70

PLUMBING	
Building Act 2016	Fee \$ (GST Exempt)
Work category 1 (maintenance only)	Nil
Work category 2 – notifiable work	90
Work category 3 – Certificate of Likely Compliance plumbing	725
Work category 4 – Plumbing Permit	950
Renewal/extension of Plumbing Permit	225
Amended permit - complex	675
Amended permit - simple	335
Certificate of completion (if requested)	175
Plumbing inspection and report	280/hour
Search and copy of plumbing plans	165 + copy fees per page or on USB (\$25)

HEALTH	
	Fee \$ (GST Exempt)
Class of Food Licence (Based on DOH Risk Classification System)	
Low risk renewal	100
Medium risk renewal	165
High risk renewal	245
New food business registration	245
Food business – Low risk notification only	40
Statewide registration of a mobile food business	220
Temporary food permit (not for profit waived)	40
Registration of regulated system	220
Registration of a water carrier	220
Registration of private water supplier (N/A if registered food business)	100
Place of assembly licence	220
Public health risk activity - premises	165
Public health risk activity - licence	130
Inspection fee	280/hour
Mobile Food Vendor Permit - Annual	615 inc. GST
Mobile Food Vendor Permit - One Off - Per Day	85 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	65
Surcharge for permits required inside of 10 working days, applicable to all	35
Street dining annual permit	140

ENGINEERING ASSESSMENT FOR SUBDIVISION DRAWINGS

	Fee \$ (GST Exempt)
Assess construction plans for subdivisions (>3 lots) - roadways	845 + 10 per lot
Assess construction plans for subdivisions (>3 lots) - drainage works	390 + 16 per lot

WORKS WITHIN ROAD RESERVATION PERMITS

	Fee \$ (GST Exempt)
Application to open road	150
Inspection fees	150
New crossover application fee	150
Sight distance assessment fee	150
Location charges (during business hours)	150

ENVIRONMENTAL MANAGEMENT AND POLLUTION CONTROL ACT 1998

	Fee \$ (GST Exempt)
Issue of environmental protection notice (per hour)	280/hour

WHITE HILLS WASTE TRANSFER STATION

	CHC residents, noncommercial, upon proof of residency	All other customers
1 Unit = \$10.30	Charge (units)	Charge (units)
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 ²)	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	1,930
- for each hour after 4 hours	490
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)	145
General waste (all other users) (metal, plastic, household garbage, paper, brick, concrete, wood, sawdust etc.)	205
General – mill wood waste (no larger than 50mm)	140
General – clean soil, Level 1 (may include compliant pulp waste)	50
General or hazardous – bulky/fibrous products (wool, fibre, poppy husk)	980
Hazardous - contaminated soil level 2, 3 and 4	230
Hazardous – other (pulp waste, spadable sewage sludge)	400
Hazardous – solid, includes asbestos content, fire wastes	200
Other materials not listed	As determined by the Director Infrastructure and Development Services
Account Establishment Fee	90
# All charges are subject to a Statewide Waste Disposal Levy	23.50 per tonne

OTHER MISCELLANEOUS CHARGES	
Certificates	Fee \$ exc. GST
Rates certificate – Section 132	53.40
Rates certificate – Section 337	235.85
Room hire	Fee \$ incl. GST
Council chambers (per 3 hour session)	130.00
Meeting room (per 3 hour session)	130.00
Equipment hire (per 3 hour session)	45.00
Kitchen hire (per session)	20.00
Kitchen hire with tea and coffee provided	30.00
Light Tokens	Fee \$ incl. GST
Light tokens – squash (per token)	3.75
Recycle Bin	Fee \$ incl. GST
Replacement recycle bin	85.00

Miscellaneous	Fee \$ incl. GST
Document/Record search fee (excludes Cemetery, Plumbing and Building searches)	65.00 (plus GST)
Right to Information application	44.50
Purchase of copies of agenda for a meeting:	\$1.78 per 5 pages
Purchase of copies of minutes for a meeting:	\$1.78 per 5 pages

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 \$
Aquatics			
Swim Adult (18 years +)	7.70	61.10	120.10
Swim Concession	6.00	52.40	98.30
Swim Child (5 – 17 years)	6.00	52.40	98.30
Swim Child (under 5 years)	Free with a paying adult		N/A
Swim Family (2 adults + dependent children under 18 yrs)	20.20		N/A
Swim Small Family (1 adult + dependent children under 18 yrs)	14.70		N/A
Spectator Entry	2.00		N/A
Group Fitness			
Aqua Aerobics/ Group Fitness Class Adult	14.20	125.60	245.70
Aqua Aerobics/ Group Fitness Class Concession	9.90	89.00	173.70

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	19.10	971.90
Full Access Concession	60.00	15.90	797.20
Aquatic Access – Pool Access Only	Admin Fee \$	Weekly Fee \$	12 Months Fee \$
Aquatic Access Adult	60.00	11.40	589.70
Aquatic Access Concession	60.00	8.00	415.00
Aquatic Access Family	60.00	23.80	1,239.40
Swimming Lessons	Admin Fee \$	Weekly Fee \$	12 Months Fee \$
GOSWIM Program	25.00	19.10	N/A
GOSWIM Program Concession	25.00	14.10	N/A
GOswim Academy	25.00	28.40	N/A
Workcover (3 month full access)		N/A	572.00

Pool Hire / Lane Hire / Room Hire	Rate \$
Lane Hire	28.10 p/hr per lane ⁶
25mtr Pool	169.30 p/hr
Program Pool	136.50 p/hr
Multi-Purpose Room	39.90 p/hr
Miscellaneous	
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	Rates to be negotiated. Each member requires a facility entry pass
School group\lesson during opening hours (per student entry plus any instructor costs or lane booking costs	3.20/hr
One on one lesson 30 mins	Non-member – 43.10 Member – 32.80
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.
- 3rd child discount applies (10%)
- Student receives access all year round, lessons stop for 4 weeks over the Christmas break

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

- 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

BUDGET 2023-24

PROJECTED INCOME STATEMENT FOR YEAR ENDED 30 JUNE 2024				
	Budget	Actual	Budget	Budget
	2021-22	2021-22	2022-23	2023-24
Ordinary Income				
Rates	9,085,141	9,044,919	9,454,637	10,337,693
Interest	30,000	13,405	30,000	440,000
Grants	3,404,363	4,702,537	3,765,438	4,143,992
User Charges	2,439,190	2,786,053	2,586,648	2,970,159
Investment Revenue Water Corp	379,000	379,200	379,000	379,000
Other Revenue	268,925	375,867	282,526	333,161
Total Ordinary Income	15,606,619	17,301,981	16,498,249	18,604,005
Capital Income				
Loss on disposal of assets	(186,075)	(202,270)	-	(81,249)
Grants	803,242	785,048	2,409,724	1,606,483
Total Capital Income	617,167	582,778	2,409,724	1,525,234
Total Income	16,223,786	17,884,759	18,907,973	20,129,239
Expenses				
Employee costs	5,239,199	5,505,015	6,140,640	6,504,344
Materials and Contracts	3,270,044	3,192,207	3,226,277	4,519,270
Depreciation and Amortisation	5,087,839	5,175,095	5,209,592	5,578,325
Finance costs	-	1,151	1,226	96,226
Other Expenses	2,243,607	2,167,843	2,368,194	2,629,569
Total Expenses	15,840,689	16,041,311	16,945,929	19,327,734
Surplus (Deficit)	383,097	1,843,448	1,962,044	801,505
Items that will not be reclassified subsequently to net result				
Fair value adjustments on equity investment assets	-	712,429	-	-
Net asset revaluation increment/(decrement)	-	8,261,327	-	-
Total Other Comprehensive Income	-	8,973,756	-	-
Total Comprehensive result	-	10,817,204	-	-

PROJECTED BALANCE SHEET FOR YEAR ENDED 30 JUNE 2024

	Actual	Budget	Budget
	2021-22	2022-23	2023-24
	\$	\$	\$
ASSETS			
Current Assets			
Cash and Cash Equivalents	16,930,604	12,737,548	15,954,423
Inventories	91,928	100,000	100,000
Current Trade & Other Receivables	610,687	1,152,306	1,000,000
Current Other Financial Assets	162,373	200,000	200,000
Total Financial Assets	17,795,592	14,189,854	17,254,423
Non current assets			
Investment in Water Corporation	24,827,285	25,000,000	25,000,000
Property, infrastructure, plant and equipment	207,154,757	201,107,558	222,712,291
Right of use assets	27,621	31,845	31,845
Total non current assets	232,009,663	226,139,403	247,744,136
Total Assets	249,805,255	240,329,257	264,998,559
LIABILITIES			
Current Liabilities			
Trade & Other Payables	1,364,955	1,100,000	1,100,000
Borrowings	-	-	645,860
Lease liabilities	1,896	14,347	15,000
Provisions	1,221,213	1,210,000	1,234,200
	2,588,064	2,324,347	2,995,060
Non-current Liabilities			
Borrowings	-	-	2,998,280
Lease liabilities	25,724	27,857	30,000
Provisions	80,910	128,997	131,577
	106,634	156,854	3,159,857
Total Liabilities	2,694,698	2,481,201	6,154,917
Net Assets	247,110,557	237,848,056	258,843,642
EQUITY			
Accumulated Surplus	144,651,858	144,770,454	143,357,354
Reserves	102,458,699	93,077,602	115,486,288
Total Equity	247,110,557	237,848,056	258,843,642

PROJECTED CASH FLOW STATEMENT FOR YEAR ENDED 30 JUNE 2024

	Actual	Budget	Budget
	2021-22	2022-23	2023-24
	\$	\$	
Cash flows from operating activities			
Employee costs	(5,601,857)	(6,140,640)	(6,504,344)
Materials and contracts	(4,121,194)	(4,026,277)	(5,319,270)
Interest paid	(1,151)	(1,226)	(96,226)
Other supplier payments	(2,168,590)	(2,159,194)	(2,519,569)
Rate revenue	9,039,494	9,454,637	10,337,693
Other including reimbursements and user	3,890,908	2,869,174	3,303,320
Grants	5,140,937	3,765,438	4,143,992
GST recovered from tax authority	672,220	800,000	800,000
Interest received	13,405	30,000	30,600
Water Corporation Investment Returns	379,200	379,000	379,000
Net Cash provided by operating activities	7,243,372	4,970,912	4,555,196
Cash flows from investing activities			
Payments for property, plant and equipment	(5,584,474)	(5,944,807)	(10,782,000)
Proceeds from sale of property, plant and	287,777	-	
Capital grants	785,048	2,409,724	1,606,483
Net cash provided by (used in) investing	(4,511,649)	(3,535,083)	(9,175,517)
Cash flows from financing activities			
Proceeds from borrowings	-	-	4,400,000
Repayment of lease liabilities	-	-	
Repayment of borrowings	-	-	(755,860)
Net cash provided by (used in) financing	-	-	3,644,140
Net Increase (decrease) in cash and cash	2,731,723	1,435,829	(976,181)
Cash and cash equivalents at beginning of the	14,198,881	11,301,718	16,930,604
Cash and cash equivalents at end of the financial	16,930,604	12,737,547	15,954,423

RATIOS FOR YEAR ENDED 30 JUNE 2024

	Benchmark	2024
		\$'000
(a) Underlying surplus or deficit		
<u>Recurrent income*</u>		<u>18,604</u>
<u>recurrent expenditure</u>		<u>19,327</u>
<u>Underlying surplus/deficit</u>	>0	<u>(723)</u>

* 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	2024
		\$'000
(b) Underlying surplus ratio		
<u>Underlying surplus/deficit</u>		(723)
<u>Recurrent income*</u>		18,604
<u>Underlying surplus ratio %</u>	>0	(3.9%)

This ratio serves as an overall measure of operating effectiveness.

	Benchmark	2024
		\$'000
(c) Net financial liabilities		
Liquid assets		11,131
Total liabilities		2,481
<u>Net financial liabilities</u>		<u>8,650</u>

	Benchmark	2024
		\$'000
(d) Net financial liabilities ratio		
<u>Net financial liabilities</u>		9,398
<u>Recurrent income*</u>		18,604
<u>Net financial liabilities ratio %</u>	0 - (50%)	50.5%

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

	Benchmark	2024
		\$'000
(e) Asset consumption ratio		
Transport Infrastructure		
Depreciated replacement cost		151,800
Current replacement cost		257,943
Asset consumption ratio %	40-60%	58.9%
Stormwater & Drainage		
Depreciated replacement cost		11,179
Current replacement cost		19,983
Asset consumption ratio %	40-60%	55.9%
Solid waste management		
Depreciated replacement cost		6,157
Current replacement cost		7,756
Asset consumption ratio %	40-60%	79.4%
Parks, Reserves & Recreation facilities		
Depreciated replacement cost		4,613
Current replacement cost		7,849
Asset consumption ratio %	40-60%	58.8%

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

	Benchmark	2024
		\$'000
(f) Asset renewal funding ratio		
Capital outlay - LTFP		4,701
Capital outlay – SAMP		7,714
Asset renewal funding ratio %	100%	60.9%

	Benchmark	2024
		\$'000
(g) Asset sustainability ratio		
Capex on replacement/renewal		10,208
Annual depreciation expense*		5,578
Asset sustainability ratio %	>95%	183.0%

This ratio calculates the extent to which Council is maintaining operating capacity through renewal of their existing asset base. Includes \$4,400,000 for a new waste cell at Port Latta.