

ITEM 17.3.2
2017/18 Annual Plan & Budgets
(Operating & Capital)

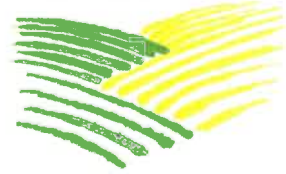
2017/18 Annual Plan & Operating Budget

2017/18 Capital Works Program Budget

2017/18 Fees & Charges Schedule

Annual Plan & Budget documents

**SOUTHERN
MIDLANDS
COUNCIL**



2017-2018

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

SOUTHERN MIDLANDS COUNCIL

2017- 2018 BUDGETED STATEMENT OF COMPREHENSIVE INCOME

OPERATING EXPENDITURE

EMPLOYEE COSTS	\$	3,950,529
MATERIALS AND CONTRACTS	\$	3,227,729
DEPRECIATION & AMORTISATION	\$	2,719,500
BORROWING COSTS	\$	48,925
CARRYING AMOUNT OF NON-CURRENT ASSETS SOLD	\$	-
CONTRIBUTIONS	\$	209,622
COMMERCIAL EXPENSES	\$	765,000
OTHER	\$	161,100

TOTAL OPERATING EXPENDITURE \$ 11,082,405

OPERATING REVENUE

GENERAL RATES	\$	5,174,991
USER CHARGES	\$	968,447
INTEREST	\$	157,000
GOVERNMENT SUBSIDIES	\$	24,000
COMMERCIAL REVENUE	\$	765,000
OTHER	\$	162,000

\$ 7,251,438

GRANTS - OPERATING	\$	3,266,489
DONATIONS	\$	-

\$ 3,266,489

TOTAL OPERATING REVENUE \$ 10,517,926

OPERATING SURPLUS / (DEFICIT) \$ (564,479)

GRANTS - CAPITAL	\$	3,177,843
PROCEED FROM DISPOSAL OF NON-CURRENT ASSET	\$	484,000

\$ 3,661,843

NET SURPLUS / (DEFICIT) \$ 3,097,364

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

SOUTHERN MIDLANDS COUNCIL

2017/18 BUDGETED STATEMENT OF CASH FLOWS

Cash Flows from Operating Activities

Payments

Employee Costs	\$	(3,950,529)	
Materials and Contracts	\$	(3,227,729)	
Interest	\$	(48,925)	
Other	\$	(1,135,722)	
			\$ (8,362,905)

Receipts

Rates	\$	5,174,991	
User Charges	\$	968,447	
Interest Received	\$	157,000	
Subsidies	\$	24,000	
Other revenue grants	\$	3,266,489	
Other	\$	927,000	
			\$ 10,517,926

Net Cash from operating activities \$ 2,155,021

Cash Flows from Investing Activities

Payments for Property, Plant and Equipment	\$	(7,654,351)	
Payments for Investments	\$	-	
Proceeds from Sale of Property, Plant and Equipment	\$	-	
Capital grants	\$	3,177,843	
			\$ (4,476,508)

Net Cash used in investing activities \$ (4,476,508)

Cash Flows from Financing Activities

Repayment of Borrowings	\$	(90,584)	
Proceeds from Borrowings	\$	750,000	
			\$ 659,416

Net cash used in financing activities \$ 659,416

Net increase / (decrease) in cash held \$ (1,662,071)

Cash at beginning of reporting year \$ -

Cash at end of reporting year \$ (1,662,071)

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

OPERATING BUDGET - PROGRAM CLASS SUMMARY

PROGRAMS	REVENUE	EXPENDITURE	(SURPLUS)/DEFICIT
INFRASTRUCTURE	1,604,905	4,624,711	3,019,806
GROWTH	1,530,136	1,740,049	209,913
LANDSCAPES	134,127	1,247,989	1,113,862
LIFESTYLE	2,386,800	880,531	-1,506,270
COMMUNITY	12,000	103,998	91,998
ORGANISATION	8,027,801	2,489,123	-5,538,678
TOTALS:	13,695,769	11,086,400	-2,609,369

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM SUMMARY

	REVENUE	EXPENDITURE	(SURPLUS)/DEFICIT
INFRASTRUCTURE			
Roads	892,843	3,077,714	2,184,871
Bridges	0	350,040	350,040
Walkways	0	212,309	212,309
Lighting	0	85,680	85,680
Irrigation	2,650	0	-2,650
Drainage	0	85,132	85,132
Waste	709,412	748,167	38,755
Public Toilets	0	58,994	58,994
Communications	0	0	0
Signage	0	6,675	6,675
INFRASTRUCTURE TOTAL:	1,604,905	4,624,711	3,019,806
GROWTH			
Residential	0	0	0
Mill Operations	330,000	493,706	163,706
Tourism	6,000	241,582	235,582
Business	1,194,136	997,261	-196,875
Agriculture	0	0	0
Integration	0	7,500	7,500
GROWTH TOTAL:	1,530,136	1,740,049	209,913
LANDSCAPES			
Heritage	0	289,968	289,968
Natural	8,727	168,875	160,148
Cultural	0	9,600	9,600
Regulatory	125,400	768,365	642,965
Climate Change	0	11,181	11,181
LANDSCAPES TOTAL:	134,127	1,247,989	1,113,862
LIFESTYLE			
Youth & Community Services	0	226,638	226,638
Aged	0	2,500	2,500
Childcare	0	7,500	7,500
Volunteers	0	40,000	40,000
Access	0	0	0
Public Health	2,300	10,093	7,793
Recreation	2,330,000	490,033	-1,839,967
Animals	54,500	103,767	49,267
Education	0	0	0
LIFESTYLE TOTAL:	2,386,800	880,531	-1,506,270
COMMUNITY			
Retention	0	0	0
Capacity	0	27,925	27,925
Safety	12,000	56,650	44,650
Consultation	0	7,300	7,300
Communication	0	12,125	12,125
COMMUNITY TOTAL:	12,000	103,998	91,998
ORGANISATION			
Improvement	0	7,590	7,590
Sustainability	122,848	2,203,826	2,080,978
Finances	7,904,953	277,707	-7,627,246
ORGANISATION TOTAL:	8,027,801	2,489,123	-5,538,678
OPERATING BUDGET DEFICIT :			-2,609,369

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Roads

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.

Strategic Plan Reference:

1.1.1 Maintenance and improvement of the standard and safety of roads in the municipal area.

Description & Level of Service:

Council has responsibility for 635 kms of unsealed and 165 kms of sealed road. These roads have been classified into a hierarchy - UA, UB, UC, & UD and SA, SB & SC (where "A" is the higher design standard), based on the use/traffic and the economic and social importance of each road. Maintenance of the road network is undertaken by the "Works Business Unit". The Unit is still very much a part of Council but operates more like a business. Maintenance is undertaken in accordance with clear specifications adopted by Council.

Strategies/Action Plans:

1.1.1.1 Continue to seek opportunities to increase funding for road maintenance and construction from Commonwealth and State Governments. 1.1.1.2 Seek new, cost effective sources of road materials suitable for road maintenance. 1.1.1.3 Continue to work with the Department of Infrastructure, Energy and Resources (DIER) to improve the safety and standard of the Midland Highway and other State Roads along with road junctions. 1.1.1.4 Continue to focus on road drainage and road improvements as key elements of road maintenance. 1.1.1.5 Ensure that appropriate sight distances are maintained, for key transport routes, through effective roadside vegetation management / road realignment. 1.1.1.6 Continue a program of regular safety audits of roads in conjunction with DIER. 1.1.1.7 In Partnership with the State Government examine the issue of reserved roads and their impact on fire and weed management. 1.1.1.8 In partnership with the Community and the State Government, undertake highway beautification works, noise attenuation mounding and the development of a walking path, for the townships in the Southern Midlands. 1.1.1.9 Actively encourage property owners to embrace Council's Unmade Street Policy.

Performance Indicators:

Average cost per tonne of material placed for resheeting of gravel roads. Average cost per km. per grader for maintenance grading of gravel roads. Average cost per square metre of area repaired for bitumen patching. Average cost per kilometre of roadside slashing. No. of complaints per km. of sealed/unsealed road per year.

Staffing (Equivalent Full-time):

Current

Proposed

(note: includes quarry operations)

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Heavy Vehicle Licence Fees	7,600	11,751	12,000
Grants	0	0	0
Sale of Road Materials	1,500	2,676	3,000
Developer Contributions	0	5,000	0
Roads to Recovery Program	1,448,681	562,960	877,843
Total Revenue:	1,457,781	582,387	892,843
Expenditure			
Pavement Maint.	813,828	733,323	802,438
Shoulder Maint.	72,966	16,498	71,478
Drainage	204,528	213,855	219,715
Traffic Facilities	41,480	26,437	41,674
Verges	236,973	232,559	242,409
		0	0
Interest Charges - Roads	0	0	0
Principal Repayments / Depreciation	1,700,000	1,700,000	1,700,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	3,069,775	2,922,672	3,077,714
(Surplus)/Deficit:	1,611,994	2,340,284	2,184,871

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Bridges

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:
 1.2.1 Maintenance and improvement of the standard and safety of bridges in the municipality.

Description & Level of Service:

To pro-actively undertake strategic asset management for the long-term reconstruction of bridges and related infrastructure.
 Actively seek sources of funding for high priority infrastructure projects.
 To apply a balanced engineering / technical view to issues that demands such an approach.

Strategies/Action Plans:

1.2.1.1 Continue the current program of bridge maintenance, including the monitoring and consideration of new construction methods for the replacement of timber bridges, including Council's desire to replace timber bridges with concrete bridges, where affordable.

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Sale of Materials	0	0	0
Total Revenue:	0	0	0
Expenditure			
Maintenance	21,938	13,903	19,794
AusSpan Inspections	18,849	14,744	20,246
Interest Charges - Bridges	0	0	0
Principal Repayments / Depreciation	310,000	310,000	310,000
Budget Reduction/Adjustment	(3,388)		0
Total Expenditure:	350,787	338,647	350,040
(Surplus)/Deficit:	350,787	338,647	350,040

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Walkways

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:
 1.3.1 Maintenance and improvement of the standard and safety of walkways, cycle ways and pedestrian areas to provide consistent accessibility.

Description & Level of Service:

To pro-actively undertake strategic asset management for the long-term construction as well as reconstruction of walkways and related infrastructure.
 Actively seek sources of funding for high priority infrastructure projects.
 To apply a balanced engineering / technical view to issues that demands such an approach.

Strategies/Action Plans:

1.3.1.1 Prepare a forward capital upgrade program for existing walkways and pedestrian areas.
 1.3.1.2 Determine priorities for extensions to existing walk-ways and pedestrian areas.
 1.3.1.3 Identify and develop new cycleways, walkways and pedestrian areas based on identified need.

Performance Indicators:

Staffing (Equivalent Full-time):	Current	Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Grant	0	0	0
	0	0	0
	0	0	0
Total Revenue:	0	0	0
Expenditure			
Footpath Maintenance	31,037	22,829	31,230
Township Verges & Nature Strips (Mowing/Spraying etc	139,701	107,136	134,050
Street Cleaning	42,073	43,745	47,029
			0
Budget Reduction/Adjustment			0
Total Expenditure:	212,811	173,709	212,309
(Surplus)/Deficit:	212,811	173,709	212,309

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Lighting

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:
 1.4.1 a Ensure adequate lighting based on demonstrated need.
 1.4.1b Contestability of energy supply.

Description & Level of Service:

Council manages lighting in built up areas for residents and visitors to enjoy a safe and ready access to roads, streets and Council buildings.
 Aurora provides the installation and maintenance service for street lighting.

Strategies/Action Plans:

1.4.1.1 Develop a program for upgrading lighting in areas of Community need in accordance with the Australian Lighting Standard.
 1.4.1.2 Continue the undergrounding of power and the establishment of heritage street lighting in the High Street in Oatlands.
 1.4.1.3 Incorporate / monitor cost effective energy solutions for street lighting
 1.4.1.4 Progress the next stages of the Oatlands Underground Power Project

Performance Indicators:

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Staffing (Equivalent Full-time):	Current	Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
	0	0	0
	0	0	0
Total Revenue:	0	0	0
Expenditure			
Street Lighting	85,680	73,465	85,680
Budget Reduction/Adjustment			0
Total Expenditure:	85,680	73,465	85,680
(Surplus)/Deficit:	85,680	73,465	85,680

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Public Toilets (Buildings)

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:
 1.5.1 Maintenance and improvement of the standard and safety of public buildings in the municipality.

Description & Level of Service:

Strategies/Action Plans:

1.5.1.1 Develop a program for building management and maintenance across the municipality.
 1.5.1.2 Develop and maintain public amenities to meet Community and visitor needs.
 1.5.1.3 Ensure sustainable use of buildings is maximised.

Performance Indicators:

Staffing (Equivalent Full-time):	Current	Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Mobile Toilet Hire	0	0	0
Total Revenue:	0	0	0
Expenditure			
Maintenance - Public Toilets	57,603	46,715	58,994
Principal Repayments / Depreciation			
Budget Reduction/Adjustment	0		0
Total Expenditure:	57,603	46,715	58,994
(Surplus)/Deficit:	57,603	46,715	58,994

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Irrigation

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:
 1.8.1 Increase access to irrigation water within the municipality.

Description & Level of Service:

Strategies/Action Plans:

1.8.1.1 Encourage and promote, development plus production opportunities associated with the new irrigation scheme.
 1.8.1.2 Support the implementation of irrigation schemes that service locations in the local government area.
 1.8.1.3 Support the State Government Economical Development Plan in the growth of services to support the irrigation schemes.

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Tunbridge Dam - Water Lease	2,450	2,655	2,650
	0		
Total Revenue:	2,450	2,655	2,650
Expenditure			
Staffing Costs	0	0	0
Total Expenditure:	0	0	0
(Surplus)/Deficit:	-2,450	-2,655	-2,650

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Drainage

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:
 1.9.1 Maintenance and improvement of the town storm-water drainage systems.

Description & Level of Service:

To pro-actively undertake strategic asset management for the long-term construction, reconstruction and maintenance of stormwater reticulation and related infrastructure.
 Actively seek sources of funding for high priority infrastructure projects.
 To apply a balanced engineering/technical view to issues that demands such an approach.

Strategies/Action Plans:

1.9.1.1 Continue to program capital works that improve the effectiveness of the storm-water drainage systems in the towns in the municipality.
 1.9.1.2 Research "best-practice" methods for disposal of stormwater, that is applicable to country towns and rural living.
 1.9.1.3 Encourage the adoption water conservation practices
 1.9.1.4 Adopt 'Water Sensitive Urban Design Principles' where appropriate
 1.9.1.5 Assess the requirements of the Urban Drainage Act and its implications of the local government area.

Performance Indicators:

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Staffing (Equivalent Full-time):	Current	Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Inspection & Connection Fees	0	0	0
Total Revenue:	0	0	0
Expenditure			
Maintenance	53,123	25,890	33,132
Interest Charges	0	0	0
Principal Repayments / Depreciation	52,000	52,000	52,000
Budget Reduction/Adjustment		0	0
Total Expenditure:	105,123	77,890	85,132
(Surplus)/Deficit:	105,123	77,890	85,132

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Waste

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:
 1.10.1 Maintenance and improvement of the provision of waste management services to the Community.

Description & Level of Service:

Strategies/Action Plans:

1.10.1.1 Continue to be an active participant in the Southern Waste Strategy.
 1.10.1.2 Continue to review the on-going operational arrangements for waste management including cooperation with other Local Government Authorities.
 1.10.1.3 In conjunction with the Waste Advisory Council seek to identify suitable markets for recyclable products.
 1.10.1.4 Undertake a review of the whole waste management service delivery system.

Performance Indicators:

Staffing (Equivalent Full-time):	Current	Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Waste Transfer Stations - Disposal Fees	5,000	6,770	6,500
Rates (Est Rates based on \$150 - prev \$142)	235,317	237,695	250,800
Rates (Woodsdale)	0	0	0
Rates (Broadmarsh & Tunbridge) (Est Rates based on :	0	0	0
Waste Management Levy (Est based on \$144 - prev \$122 and \$28	381,579	383,004	452,112
Grant- Solar Waste Receptacles/ Sale Of Recyclables	0	0	0
Total Revenue:	621,896	627,468	709,412
Expenditure			
Household Collection Service	239,858	196,299	250,217
Operating Expenses			
Oatlands WTS	131,102	124,961	162,665
Campania WTS	110,217	114,045	148,333
Dysart WTS	109,850	114,108	151,875
			0
Waste Management Plan (incls. SWSA & Rehab)	23,077	8,441	23,077
Land Tax Payable	0		0
Interest Charges	0		0
Principal Repayments / Depreciation	12,000	12,000	12,000
Budget Reduction/Adjustment		0	0
Total Expenditure:	626,104	569,854	748,167
(Surplus)/Deficit:	4,208	-57,615	38,755

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Information, Communication Technology

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:
 1.11.1 Improve access to modern communications infrastructure.

Description & Level of Service:

Strategies/Action Plans:

1.11.1.1 Seek opportunities to facilitate the provision of cost effective broadband and mobile telecommunications access across the municipality.

Performance Indicators:

Staffing (Equivalent Full-time):	Current	Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure	0	0	0
Total Expenditure:	0	0	0
(Surplus)/Deficit:	0	0	0

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: INFRASTRUCTURE
Sub Program: Signage

Program Objectives:

Strategic Theme: Infrastructure - The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.
 Strategic Plan Reference:

Description & Level of Service:

Strategies/Action Plans:

Specific Actions:
 - Increased allowance for materials to provide for improved signage, particularly at Campania and Colebrook.

Performance Indicators:

Staffing (Equivalent Full-time):	Current	Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure			
Maintenance - Signage	9,400	5,214	6,675
Budget Reduction/Adjustment			0
Total Expenditure:	9,400	5,214	6,675
(Surplus)/Deficit:	9,400	5,214	6,675

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: GROWTH
Sub Program: Residential

Program Objectives:

Strategic Theme: Growth - The need to increase the population in the municipality and to grow the level of agricultural, commercial and industrial activity.
 Strategic Plan Reference:
 2.1.1 Increase the resident, rate-paying population in the municipality.

Description & Level of Service:

Strategies/Action Plans:

2.1.1.1 Seek opportunities to increase the number of subdivisions providing affordable land in areas that can utilise the existing water, sewer and road infrastructure within the framework of the Planning Scheme.
 2.1.1.2 Investigate the potential of under-utilised Commonwealth, State and Local Government owned land for use and/or development.
 2.1.1.3 Investigate and pursue innovative responses to residential developments whilst maintaining 'village character'

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual		2017/18 Budget
Revenue	0	0		0
Total Revenue:	0	0		0
Expenditure	0	0		0
Budget Reduction/Adjustment				0
Total Expenditure:	0	0		0
(Surplus)/Deficit:	0	0		0

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: GROWTH
Sub Program: Tourism

Program Objectives:

Strategic Theme: Growth - The need to increase the population in the municipality and to grow the level of agricultural, commercial and industrial activity.
 Strategic Plan Reference:
 2.2.1 Increase the number of tourists visiting and spending money in the municipality.

Description & Level of Service:

Strategies/Action Plans:

2.2.1.1 Seek opportunities to support the development and growth of a wide range of tourism in the Southern Midlands.
 2.2.1.2 Seek opportunities to further develop the Callington Mill Precinct as well as the Military Precinct.
 2.2.1.3 Support the development of tourism products (eg the Pugin Trail)
 2.2.1.4 Work in partnership with other State, Regional and local organisations, including Destination South and the Heritage Highway Tourism Region Association
 2.2.1.5 Develop a new Southern Midlands Tourism Plan in light of recent tourism development
 2.2.1.6 Support and monitor the ongoing delivery of services by the Callington Mill Visitor Information Centre
 2.2.1.7 Work with Heritage Tasmanian and Tourism Tasmania to progress the recommendations of the Tasmanian Historic Heritage Tourism Strategy at the local level.
 2.2.1.8 Investigate and encourage the development of a four star accommodation facility (min 30 beds).
 2.2.1.9 Support and maintain the relationship with the Heritage Highway Touring Region.

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Misc. Income	0	0	0
Hub Maps - Advertising	0	0	0
Commissions on Reservations / Display Fees & Donations	6,500	3,877	6,000
Grant - Infrastructure Dev Fund (Accomm Facility)	16,000	0	0
Total Revenue:	22,500	3,877	6,000
Expenditure			
Heritage Highway Visitor Information Centre	172,335	159,514	185,863
Tourism (Promotion & Other Council activities)	29,767	961	23,719
Contributions (HHTRA & Destination South)	18,000	18,090	18,000
Special Projects (incl. Marketing Plan)	4,500		4,000
Grant - Infrastructure Dev Fund (Accomm Facility)	30,000	22,978	10,000
Budget Reduction/Adjustment	0		0
Total Expenditure:	254,602	201,543	241,582
(Surplus)/Deficit:	232,102	197,665	235,582

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: GROWTH
Sub Program: Business

Program Objectives:

Strategic Theme: Growth - The need to increase the population in the municipality and to grow the level of agricultural, commercial and industrial activity.
 Strategic Plan Reference:
 2.3.1a Increase the number and diversity of businesses in the Southern Midlands.
 2.3.1b Increase employment within the municipality.
 2.3.1c Increase Council revenue to facilitate business and development activities (Social enterprise)

Description & Level of Service:

Strategies/Action Plans:

2.3.1.1 Continue to facilitate and actively promote the development of new business opportunities.
 2.3.1.2 Continue to provide support to businesses within the municipality to help ensure their long-term viability and to support them to actively work cooperatively together
 2.3.1.3 Investigate the development and economic opportunities of equine and services in respect of the former Oatlands racecourse.
 2.3.1.4 Seek opportunities to support the development of affordable temporary accommodation for seasonal and other workers
 2.3.1.5 Pursue the establishment of regional or statewide facilities that can take advantage of the municipalities central location and the accessibility of road and rail facilities
 2.3.1.6 Pursue the establishment of regional or statewide facilities that can take advantage of the municipalities central location, accessibility to the State's major road and rail facilities and/or the presence of very large titles affording opportunities for industries requiring large attenuation distances.
 2.3.1.7 Develop and promote incentives to businesses to establish and expand in the Southern Midlands.
 2.3.1.8 Develop and maintain infrastructure critical for the establishment and retention of business
 2.3.1.9 Develop opportunities and participate in a range of business activities centred on the unique competitive advantage of assets in the Southern Midlands
 2.3.1.10 Maintain support for viable Council business operations such as Callington Mill Business Precinct, Heritage Building Solutions and Heritage Education & Skills Centre.

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Sale of Water (TasWater)	0	378	0
Private Works - Income	206,340	222,636	221,150
Private Works - Stornoway Contract	44,880	37,583	45,986
	0	0	0
Tas Water - Distributions	228,000	137,103	152,000
Subsidiary - HBS Dividend	10,000	0	10,000
Subsidiaries (HBS & HESC)	765,000	0	765,000
Total Revenue:	1,254,220	397,699	1,194,136
Expenditure			
Filler Stations - Water Payments (TasWater)	0	0	0
Incentives	0	0	0
Private Works - Expenditure	179,426	173,850	192,273
Stornoway Contract	40,800	46,613	39,988
Subsidiaries (HBS & HESC)	765,000	0	765,000
Risk Management	0	0	0
Budget Reduction/Adjustment			0
Total Expenditure:	985,226	220,462	997,261
(Surplus)/Deficit:	-268,994	-177,237	-196,875

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: GROWTH
Sub Program: Industry

Program Objectives:

Strategic Theme: Growth - The need to increase the population in the municipality and to grow the level of agricultural, commercial and industrial activity.
 Strategic Plan Reference:
 2.4.1 Retain and enhance the development of the rural sector as a key economic driver in the Southern Midlands.

Description & Level of Service:

Strategies/Action Plans:

2.4.1.1 Develop opportunities that enhance Southern Midlands role as a focal point for rural activity.
 2.4.1.2 Support the development of activities in association with servicing the irrigation schemes developments.
 2.4.1.3 Continue implementation of the Southern Midlands Weed Management Strategy as it relates to agricultural land
 2.4.1.4 Facilitate the development of 'value adding' opportunities in the rural sector through high production agriculture
 2.4.1.5 Encourage and facilitate innovation in the rural sector

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure			
Operating Expenses	0	0	0
Total Expenditure:	0	0	0
(Surplus)/Deficit:	0	0	0

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: GROWTH
Sub Program: Mill Operations

Program Objectives:

Strategic Theme: Growth - The need to increase the population in the municipality and to grow the level of agricultural, commercial and industrial activity.
 Strategic Plan Reference:
 2.2.1 Increase the number of tourists visiting and spending money in the municipality.

Description & Level of Service:

Strategies/Action Plans:

2.2.1.1 Seek opportunities to support the development and growth of a wide range of tourism in the Southern Midlands.
 2.2.1.2 Seek opportunities to further develop the Callington Mill Precinct as well as the Military Precinct.
 2.2.1.3 Support the development of tourism products (eg the Pugin Trail)
 2.2.1.4 Work in partnership with other State, Regional and local organisations, including Destination South and the Heritage Highway Tourism Region Association
 2.2.1.5 Develop a new Southern Midlands Tourism Plan in light of recent tourism development
 2.2.1.6 Support and monitor the ongoing delivery of services by the Callington Mill Visitor Information Centre
 2.2.1.7 Work with Heritage Tasmanian and Tourism Tasmania to progress the recommendations of the Tasmanian Historic Heritage Tourism Strategy at the local level.
 2.2.1.8 Investigate and encourage the development of a four star accommodation facility (min 30 beds).
 2.2.1.9 Support and maintain the relationship with the Heritage Highway Touring Region.

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Milling Operations	160,000	144,359	160,000
Visitor Centre Operations (Café)	48,000	47,268	50,000
Merchandise	80,000	71,897	84,000
Tours	36,000	29,356	36,000
	0	0	0
Total Revenue:	324,000	292,881	330,000
Expenditure			
Milling Operations	202,970	153,218	205,098
Mill - Centre Operations	137,379	103,686	118,872
Merchandise - COGS	45,000	38,033	45,000
Tours	76,110	58,245	83,724
Café - COGS	27,500	20,548	27,500
Building & Property Maintenance	11,450	794	11,450
Interest Charges - Mill	2,326	2,326	2,062
Budget Reduction/Adjustment	0		0
Total Expenditure:	502,735	376,849	493,706
(Surplus)/Deficit:	178,735	83,969	163,706

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: GROWTH
Sub Program: Integration

Program Objectives:

Strategic Theme: Growth - The need to increase the population in the municipality and to grow the level of agricultural, commercial and industrial activity.
 Strategic Plan Reference:
 2.5.1 The integrated development of towns and villages in the Southern Midlands.

Description & Level of Service:

Strategies/Action Plans:

2.5.1.1 Continue to review the Oatlands Development Strategy
 2.5.1.2 Expand the concept of the Oatlands Integrated Development Strategy to provide for a municipality wide integrated development strategy
 2.5.1.3 Finalise and implement the new Planning Scheme
 2.5.2.1 Ensure that, through effective strategic planning, Community benefit from development of the Bagdad Managalore By-pass is maximised.

Performance Indicators:

Staffing (Equivalent Full-time):	Current	Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Grant - DED	0	0	0
Total Revenue:	0	0	0
Expenditure			
MEDALS (prev. Oatlands Development Strategy)	7,500	0	7,500
Total Expenditure:	7,500	0	7,500
(Surplus)/Deficit:	7,500	0	7,500

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LANDSCAPES
Sub Program: Heritage

Program Objectives:

Strategic Theme: Landscapes - The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.
 Strategic Plan Reference:
 3.1.1 Maintenance and restoration of significant public heritage assets.
 3.1.2 Act as an advocate for heritage and provide support to heritage property owners.
 3.1.3 Investigate document, understand and promote the heritage values of the Southern Midlands.

Description & Level of Service:

Strategies/Action Plans:

3.1.1.1 Manage the heritage values of Council owned heritage buildings according to affordable best practice.
 3.1.1.2 Work in Partnership with the State Government to ensure the strategic long-term management of publicly owned heritage sites.
 3.1.1.3 Urgently seek to accelerate the process of relocating the swimming pool from the historic Oatlands gaol site
 3.1.1.4 Seek to establish the Oatlands gaol site as an historic/archaeological education centre
 3.1.2.1 Support and monitor the ongoing development of the Heritage Skills Centre in Oatlands
 3.1.2.2 Facilitate and investigate opportunities for assisting heritage property owners in conserving heritage places alongside sustainable ongoing usage
 3.1.3.1 Undertake and encourage research and publications on the heritage values of the Southern Midlands
 3.1.3.2 Undertake the effective heritage interpretation, education and communication programs
 3.1.3.3 Continue to manage and utilise Council's heritage resource and collections
 3.1.3.4 Support the occupancy / use of Council owned heritage buildings and spaces by arts and craft groups who specialise in heritage crafts.

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Oatlands Gaol - Rental Income	0	0	0
Donations (Mill & Court House Development)	0	540	0
Grant - NSRF (Commissariat)	0	92,850	0
	0	0	0
	0	0	0
Total Revenue:	0	93,390	0
Expenditure			
Staffing	233,451	146,514	238,330
Court House (incl. gen funds for displays/interps etc)	11,575	8,147	11,097
Gaolers Residence	12,799	11,842	14,747
Parattah Railway Station	2,490	2,243	3,750
73 High Street (Roche Hall)	0	14,875	15,397
79 High Street (Commissariat)	4,825	2,721	6,647
Grant Expenditure - Operating (Various)	0	0	0
Land Tax Payable (incl. individual properties)	0	0	0
Interest Charges	0	0	0
Depreciation	0	0	0
Total Expenditure:	265,140	186,343	289,968
(Surplus)/Deficit:	265,140	92,953	289,968

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LANDSCAPES

Sub Program: Natural

Program Objectives:

Strategic Theme: Landscapes - The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.

Strategic Plan Reference:

3.2.1 Identify and protect areas that are of high conservation value.

3.2.2 Encourage the adoption of best practice land care techniques.

Description & Level of Service:

Strategies/Action Plans:

3.2.1.1 Continue implementation of the Southern Midlands Weed Management Strategy

3.2.1.2 Implement and monitor the Lake Dulverton Management Strategy and Operational Plan

3.2.1.3 Continue to work co-operatively with the Tasmanian Land Conservancy to add value to the Chauncy Vale Wildlife Sanctuary and to develop a new management document reflecting current best practice.

3.2.1.4 Facilitate and encourage voluntary native vegetation conservation agreements to conserve and protect high priority native vegetation communities.

3.2.1.5 Use a regulatory approach (through the planning scheme) to recognise and protect values on private only where:

(i) the land contains natural values Council has deemed to be of high conservation value at the local level

(ii) existing spatial information provides a reasonable level of surety as the presence of those values

(iii) the values are not already afforded a reasonable degree of protection by higher levels of government and

(iv) the patch size is sufficiently large to ensure long term environmental sustainability.

3.2.2.1 Actively pursue grant opportunities & projects in relation to preservation of bushland remnants, vegetation, and regenerative agricultural techniques

3.2.2.2 Maintain, collaborative partnerships with NRM South, DPI/PWE, and other relevant organisations to deliver on-ground projects

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Chauncy Vale - Gate Donations/ Lake Dulverton Signage	2,500	1,158	1,500
Lake Dulverton - Donations & Signage Charges	0	2,736	1,000
Rental - Chauncy Vale Cottage	4,727	4,182	4,727
Reimbursements (Phone - Tenants)	1,500	1,882	1,500
Grants - DSG (Tunbridge Landscaping)	0	9,522	0
Total Revenue:	8,727	19,480	8,727
Expenditure			
Campania Bush Reserve	2,360	1,020	2,360
Chauncy Vale Reserve	7,660	16,390	9,660
Land/Veg Project-Weed Strategy/Remnant Bush	0	156	30,000
Landcare Facilitator (incl New Grant Application allocation)	86,215	57,723	83,684
Mahers Point Cottage	0	320	0
Committee (incl. Dulverton Corridor)	22,675	13,142	26,175
Green Corp (Dulverton Corridor, Chauncy Vale & Other)	0	0	0
Lake Dulverton (Midlands Water Scheme)	22,588	20,716	16,996
Grant Exp - Dulverton Safety Upgrade	0	0	0
Depreciation	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	141,498	109,468	168,875
(Surplus)/Deficit:	132,771	89,987	160,148

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LANDSCAPES
Sub Program: Cultural

Program Objectives:

Strategic Theme: Landscapes - The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.
 Strategic Plan Reference:
 3.3.1 Ensure that the Cultural diversity of the Southern Midlands is maximised.

Description & Level of Service:

Strategies/Action Plans:

3.3.1.1 Identify and promote the Cultural heritage of the Southern Midlands throughout festivals and events.
 3.3.1.2 Continue to implement and update the Southern Midlands Art Strategy
 3.3.1.3 Develop an events and festivals strategy.
 3.3.1.4 Support the establishment and development of the Buddhist Cultural Park in an appropriate location in the Southern Midlands and encourage the State Government to declare the project to be a Project of Regional Significance recognising its scale, importance and the far reaching nature of its potential benefits and impacts.

Performance Indicators:

Staffing (Equivalent Full-time):

Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure	0	0	0
Arts Advisory Committee	7,500	7,584	6,600
Heritage Garden (Callington Mill)	3,000	0	3,000
Total Expenditure:	10,500	7,584	9,600
(Surplus)/Deficit:	10,500	7,584	9,600

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LANDSCAPES
Sub Program: Regulatory

Program Objectives:

Strategic Theme: Landscapes - The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.
 Strategic Plan Reference:
 3.4.1 A regulatory environment that is supportive of and enables appropriate development.

Description & Level of Service:

Strategies/Action Plans:

3.4.1.1 Continue to support the State Government's Regional Planning Initiative and to work in cooperation within the Southern Tasmanian region to finalise a new planning scheme.
 3.4.1.2 Encourage the State Government to provide more direction to the planning system through the introduction of more State Planning Policies, State Planning Directives and common statewide planning scheme provisions.
 3.4.1.3 Make use of the Joint Land Use Planning Initiative (JLUPI) outcomes to develop the local content for the new planning scheme
 3.4.1.4 Process planning, building and plumbing applications in a timely manner and monitor compliance with the relevant legislation
 3.4.1.5 Review systems and procedures to ensure that best value is being provided in the delivery of customer services.

Performance Indicators:

Staffing (Equivalent Full-time): **Current** **Proposed**

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Subdivision & Development App Fees	50,000	102,641	75,000
Env Health - PPE's, Septic Tank & Food Premises	0	489	400
Building / Plumbing Application Fees	85,000	46,916	50,000
Public Open Space Contributions	0	0	0
	0	0	0
Total Revenue:	135,000	150,047	125,400
Expenditure			
Salaries (incl. On-Costs)	533,894	372,523	502,432
Office - Operating Expenses (incl Legal Fees)	77,760	76,911	78,601
Advertising	20,000	12,806	20,000
Vehicle Costs	45,000	56,389	54,000
Consultancy Costs - EHO & Building Surveying	105,445	76,148	105,445
Planning Scheme Development	0	0	5,000
Interest Charges	3,256	3,256	2,887
Principal Repayments / Depreciation		0	
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	785,355	598,032	768,365
(Surplus)/Deficit:	650,355	447,986	642,965

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LANDSCAPES
Sub Program: Climate Change

Program Objectives:

Strategic Theme: Landscapes - The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.
 Strategic Plan Reference:
 3.5.1 Implement strategies to address the issue of climate change in relation to its impact on Councils corporate functions and on the Community.

Description & Level of Service:

Strategies/Action Plans:

3.5.1.1 Implement priority actions defined in Council's corporate Climate Change Adaption Plan
 3.5.1.2 Continue implementation of Council's Climate Change Action Plan to continually improve energy efficiency and to assist the Community in energy efficiency initiatives
 3.5.1.3 Establish collaborative partnerships with other Councils, key stakeholders and other tiers of government, that strengthen Council's responses to climate change

Performance Indicators:

Staffing (Equivalent Full-time):

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Commissions - Solar Units	0	0	0
Home Energy Audits	0	0	0
Grants	0	0	
Total Revenue:	0	0	0
Expenditure			
Salaries (incl. On-Costs)	16,221	301	11,181
Climate Change Grant Expenditure (Grant rec'd 2011/1 (Grant received 2011/12 - \$20934 - 90%))	0	0	
Total Expenditure:	16,221	301	11,181
(Surplus)/Deficit:	16,221	301	11,181

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE
Sub Program: Community Health and Wellbeing

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.1.1 Support and improve the independence, health and wellbeing of the Community.
 4.2.1 Increase the retention of young people in the municipality.

Description & Level of Service:

Strategies/Action Plans:

4.1.1.1 Partner with Governments, adjoining Councils and non-government organisations to improve the health and well being of the Community.
 4.1.1.2 Encapsulate the issue of safety in all aspects of Community health and well being.
 4.2.1.1 Facilitate mentoring and leadership programs in partnership with the schools in the Southern Midlands
 4.2.1.2 Develop youth programs that cover employment and training as well as being linked to social, recreational and entertainment activities
 4.2.1.3 In Partnership with the State Government investigate ways to enhance the delivery of youth services in the Southern Midlands
 4.2.1.4 Respond and monitor the recreation needs of the young people of the Southern Midlands

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Drop-In-Centre (Aquatic Centre)	0		
Youth Contributions	0	0	0
Communities for Children	0	2,709	0
Grant - Healthy Comm Initiative	0	0	0
Rural Primary Health / Grants - School Holiday Program		0	0
Grant - Men's Shed	0	0	0
Total Revenue:	0	2,709	0
Expenditure			
Salaries (incl. On Costs) Youth Development Officer	211,481	188,949	216,638
Holiday Program	10,000	9,292	10,000
School Community Garden	0	3,732	0
Communities for Children	0	2,170	0
Budget Reduction/Adjustment	0		0
Total Expenditure:	221,481	204,143	226,638
(Surplus)/Deficit:	221,481	201,434	226,638

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE
Sub Program: Seniors

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.3.1 Improve the ability of the aged to stay in their communities.

Description & Level of Service:

Strategies/Action Plans:

4.3.1.1 Provide continuing support to the Midlands Multi-Purpose Health Centre (MMPHC)
 4.3.1.2 Facilitate assistance for the seniors to stay in their own homes, or with the assistance of Carer & Support Organisations in independent living units
 4.3.1.3 Provide support for & where appropriate facilitate the meaningful social engagement and social inclusion of older members of our Community

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Insurance - MMPHC Recharge	0	0	0
Recharge - Works	0	0	
Total Revenue:	0	0	0
Expenditure	0	0	0
Insurance - MMPHC	0	0	0
Activities - Seniors	2,500	1,265	2,500
Interest Charges - Property Purchase (Church St)	0	0	0
Principal Repayments	0	0	0
Total Expenditure:	2,500	1,265	2,500
(Surplus)/Deficit:	2,500	1,265	2,500

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE
Sub Program: Children and Families

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.4.1 Ensure that appropriate childcare services as well as other family related services are facilitated within the Community

Description & Level of Service:

Strategies/Action Plans:

4.4.1.1 Monitor the adequacy of current childcare facilities (i.e. location, accessibility and number of placements)
 4.4.1.2 Take appropriate action to address any shortfalls/ deficiencies identified in the provision of family related service across the Southern Midlands

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure			
Maintenance - Oatlands Child Care Centre	0	0	
Operating Grants (Child Care Centres)	2,500	0	2,500
Operating Grant (FDC)	5,000	5,000	5,000
			0
Budget Reduction/Adjustment			0
Total Expenditure:	7,500	5,000	7,500
(Surplus)/Deficit:	7,500	5,000	7,500

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE
Sub Program: Volunteers

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.5.1 Encourage community members to volunteer.

Description & Level of Service:

Strategies/Action Plans:

4.5.1.1 Ensure that there is support and encouragement for volunteering
 4.5.1.2 Facilitate training programs aimed at providing volunteers with the necessary skills
 4.5.1.3 Continue to support volunteers and their respective Community Groups through the Southern Midlands Community Small Grants Program
 4.5.1.4 Work with Volunteering Tasmania to refine policies and frameworks that support volunteering throughout the Southern Midlands

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Grant - State Government (DED) - Interest Subsidy	0	0	0
	0	0	
Total Revenue:	0	0	0
Expenditure			
Community Grants Program	30,000	30,638	30,000
Partnership - Bagdad Community Club	10,000	6,792	10,000
Depreciation	0	0	0
Total Expenditure:	40,000	37,431	40,000
(Surplus)/Deficit:	40,000	37,431	40,000

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE

Sub Program: Access

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.6.1a Continue to explore transport options for the Southern Midlands Community
 4.6.2b Continue to meet the requirements of the Disability Discrimination Act (DDA)

Description & Level of Service:

Strategies/Action Plans:

4.6.1.1 Be an advocate for improving transport services for those in need within the Community
 4.6.1.2 Continue the implementation of Council's Disability Access and Inclusion Plan in meeting the requirements of the DDA
 4.6.1.3 Encourage organisations in the Southern Midlands to adopt the 'Access Card' system

Performance Indicators:

Staffing (Equivalent Full-time):

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure			
Access Committee	0	0	0
Budget Reduction/Adjustment			0
Total Expenditure:	0	0	0
(Surplus)/Deficit:	0	0	0

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE
Sub Program: Public Health

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.7.1 Monitor and maintain a safe and healthy public environment.

Description & Level of Service:

Strategies/Action Plans:

4.7.1.1 Continue to provide school immunisation programs
 4.7.1.2 Continue to register and monitor food premises
 4.7.1.3 Continue to ensure on-site waste water disposal is effectively disposed of
 4.7.1.4 Encourage health professionals, including doctors and nurses, to move to the Southern Midlands
 4.7.1.5 Provide continuing support to the Midlands Multi-Purpose Health Centre (MMPHC)
 4.7.1.6 Continually raise the awareness of Notifiable Diseases in the Community
 4.7.1.7 Maintain an Emergency Management Plan for the Southern Midlands local government area that will provide safeguards for the health and safety of the Community
 4.7.1.8 Ensure that cemetery services continue to be provided

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Mens Shed - Grants & Donations	0		0
Cemetery Income	1,500	1,477	1,500
Immunisation	800	332	800
Total Revenue:	2,300	1,809	2,300
Expenditure			
Immunisation Costs	735	0	735
Medical Officer of Health	4,425	0	4,558
Cemeteries - Maintenance	2,850	4,365	4,800
GP Services	0	12,840	0
Budget Reduction/Adjustment			0
Total Expenditure:	8,010	17,205	10,093
(Surplus)/Deficit:	5,710	15,396	7,793

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE
Sub Program: Recreation

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.8.1 Provide a range of recreational activities and services that meet the reasonable needs of the Community.

Description & Level of Service:

Strategies/Action Plans:

4.8.1.1 Review the Southern Midlands Recreation Plan
 4.8.1.2 Identify opportunities to work in partnership with the Community and the State Government to improve recreational services and activities
 4.8.1.3 Urgently seek opportunities to develop a Regional Aquatic Centre to replace the existing Oatlands Municipal Pool

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Pool - Admission Fees	10,000	10,689	10,000
Recreation Facilities - User Charges (incl. Aurora reimburs)	7,000	10,839	8,500
Hall Facilities - User Charges (incl. Aurora reimburs)	6,500	5,943	6,500
Grant(s) - State (1st Instalment) and Aust Government	0	0	2,300,000
Rental - Community Centre	5,024	5,449	0
Management Committee - Reimbursements	8,000	1,804	5,000
Total Revenue:	36,524	34,724	2,330,000
Expenditure			
Recreation Grounds (incls Land Tax Payable)	127,197	134,546	146,530
Swimming Pool	92,579	99,580	104,948
Council Halls	43,000	53,136	56,907
Community Halls	9,210	537	11,210
Community Centre - Oatlands	4,630	4,626	0
Topiaries	4,700	457	4,700
Parks & Reserves	97,628	47,654	107,612
Tree Removal	6,000	0	6,000
Interest Payments	34,911	16,496	36,126
Recreation Plan	16,000	0	16,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	435,855	357,031	490,033
(Surplus)/Deficit:	399,331	322,307	-1,839,967

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE
Sub Program: Animals

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.9.1 Create an environment where animals are treated with respect and do not create a nuisance for the community.

Description & Level of Service:

Strategies/Action Plans:

4.9.1.1 Continue dog control, regulatory, licensing and educational programs
 4.9.1.2 Continue to conduct a public awareness/ education program that informs the Community of the need to contain livestock and the associated legal requirements within available resources
 4.9.1.3 Continue to provide and maintain stock pounds
 4.9.1.4 Encourage the State Government to recognise the feral cat problem as distinct from the escaped / released domestic cat problem and to develop and resource a strategy to meaningfully reduce the number of feral cats that now form a self-sustaining and very large population in rural areas.

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Dog Registration Fees	46,500	28,111	50,000
Infringement Notices	1,300	3,246	3,000
Impounding & Complaint Fees	500	1,343	1,500
Total Revenue:	48,300	32,700	54,500
Expenditure			
Animal Control Services	73,819	59,819	103,767
Budget Reduction/Adjustment	0		0
Total Expenditure:	73,819	59,819	103,767
(Surplus)/Deficit:	25,519	27,119	49,267

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: LIFESTYLE
Sub Program: Education

Program Objectives:

Strategic Theme: Lifestyle - The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.
 Strategic Plan Reference:
 4.10.1 Increase the educational and employment opportunities available within the Southern Midlands

Description & Level of Service:

Strategies/Action Plans:

4.10.1.1 Develop partnerships increasing educational opportunities within the Southern Midlands for the entire Community
 4.10.1.2 Provide heritage skills learning opportunities through the Centre for Heritage
 4.10.1.3 Continue to work with the schools in the Southern Midlands to address and respond to reform initiatives in a positive manner together

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	0	0	0
(Surplus)/Deficit:	0	0	0

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: COMMUNITY
Sub Program: Retention

Program Objectives:

Strategic Theme: Community - The need to retain and build on the strong sense of Community that exists within the Southern Midlands.
 Strategic Plan Reference:
 5.1.1 Maintain and strengthen communities in the Southern Midlands.

Description & Level of Service:

Strategies/Action Plans:

5.1.1.1 Increase the ability of the aging population to remain in their communities.
 5.1.1.2 Increase the opportunities for young people to remain in, or return to, the local communities they grew up in.

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual		2017/18 Budget
Revenue	0	0		0
Total Revenue:	0	0		0
Expenditure	0	0		0
Total Expenditure:	0	0		0
(Surplus)/Deficit:	0	0		0

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: COMMUNITY
Sub Program: Capacity

Program Objectives:

Strategic Theme: Community - The need to retain and build on the strong sense of Community that exists within the Southern Midlands.
 Strategic Plan Reference:
 5.2.1 Build the capacity of the Community to help itself and embrace the framework & strategies articulated by the Social Inclusion Commissioner to achieve sustainability

Description & Level of Service:

Strategies/Action Plans:

5.2.1.1 Support community groups who wish to run and/or develop Community based facilities
 5.2.1.2 Support community groups who wish to run and/or develop Community based events
 5.2.1.3 Continue to provide funding opportunities for Community Groups through the Southern Midlands Community Small Grants Program
 5.2.1.4 Provide support to Community groups to access grants from a wide range of sources
 5.2.1.5 Provide support to Community groups in their establishment and on-going development
 5.2.1.6 Provide support to the Community in addressing major impacts that affect the ability of the Community to work cohesively together

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Special Events - Recoveries (Aust Day & ANZAC Centenary)	0	3,300	0
Total Revenue:	0	3,300	0
Expenditure			
Special Events (Festivals etc)	14,525	12,675	14,525
Donations	8,500	6,995	8,500
Grant - M.I.L.E. Inc. (now Oatlands Community Assoc)	7,000	7,000	0
Grant - Oatlands District Historical Assoc. (Rates equivalent)	0	0	900
Regional Development Campaign	3,000	0	3,000
Community Mens Shed (trf to Community - Capacity)	0	2,417	0
Donation - Tunbridge Club (Balance of \$11K)	0	11,000	0
Grant Exp - Special Events - Aust Day & ANZAC Cente	0	0	0
Volunteer Recognition Program	1,000	0	1,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	34,025	40,087	27,925
(Surplus)/Deficit:	34,025	36,787	27,925

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: COMMUNITY
Sub Program: Safety

Program Objectives:

Strategic Theme: Community - The need to retain and build on the strong sense of Community that exists within the Southern Midlands.
 Strategic Plan Reference:
 Safety: 5.3.1 Increase the level of safety of the community and those visiting or passing through the municipality.

Description & Level of Service:

Strategies/Action Plans:

5.3.1.1 Continue to support the development of Community based policing initiatives such as "Neighbourhood Watch"
 5.3.1.2 Work in partnership with the Police to maintain/ create a safe Southern Midlands.
 5.3.1.3 Maintain a Southern Midlands Emergency Management Plan and review every two years
 5.3.1.4 Convene the Disaster Management Committee twice per year
 5.3.1.5 Continue to support the Road Accident Rescue Unit in partnership with the State Emergency Service
 5.3.1.6 In partnership with the Community, develop Community Safety Initiatives
 5.3.1.7 Work in partnership with the Tasmanian Fire Service to keep Southern Midlands 'fire safe'

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
MAIB Reimbursements	8,000	8,477	12,000
Ambulance Service - Recoveries	0	0	0
Donations	0	0	0
Total Revenue:	8,000	8,477	12,000
Expenditure			
Emergency Service Unit	16,175	11,157	16,175
Fire Protection - General	6,800	4,042	6,800
Emergency Management Plan	2,425	1,868	2,425
Ambulance Service	31,250	20,234	31,250
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	56,650	37,301	56,650
(Surplus)/Deficit:	48,650	28,824	44,650

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: COMMUNITY
Sub Program: Consultation

Program Objectives:

Strategic Theme: Community - The need to retain and build on the strong sense of Community that exists within the Southern Midlands.
 Strategic Plan Reference:
 5.4.1 Improve the effectiveness of consultation and communication with the Community.

Description & Level of Service:

Strategies/Action Plans:

5.4.1.1 Continue to schedule Council meetings in the various districts of the municipality
 5.4.1.2 Monitor emerging trends in Community engagement
 5.4.1.3 Continue to issue the quarterly Council newsletter for residents and ratepayers
 5.4.1.4 Continue to develop and maintain an 'up to date' website
 5.4.1.5 Embrace innovative approaches to improving communications, eg Community Radio and 'New Media'

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure			
Community Consultation	2,500	104	2,500
Radio Station	4,800	3,986	4,800
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	7,300	4,090	7,300
(Surplus)/Deficit:	7,300	4,090	7,300

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: COMMUNITY
Sub Program: Communication

Program Objectives:

Strategic Theme: Community - The need to retain and build on the strong sense of Community that exists within the Southern Midlands.
 Strategic Plan Reference:
 5.5.1 Improve the effectiveness of communication with the Community.

Description & Level of Service:

Strategies/Action Plans:

5.4.1.1 Continue to schedule Council meetings in the various districts of the municipality
 5.4.1.2 Monitor emerging trends in Community engagement
 5.4.1.3 Continue to issue the quarterly Council newsletter for residents and ratepayers
 5.4.1.4 Continue to develop and maintain an 'up to date' website
 5.4.1.5 Embrace innovative approaches to improving communications, eg Community Radio and 'New Media'

Performance Indicators:

Staffing (Equivalent Full-time): Current Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue	0	0	0
Total Revenue:	0	0	0
Expenditure			
Council Newsletters & Reports	12,125	8,492	12,125
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	12,125	8,492	12,125
(Surplus)/Deficit:	12,125	8,492	12,125

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: ORGANISATION
Sub Program: Improvement

Program Objectives:

Strategic Theme: Organisation - The need to monitor and continuously improve the efficiency and effectiveness of the way the Council provides services to the community.
 Strategic Plan Reference:
 6.1.1 Improve the level of responsiveness to Community needs
 6.1.2 Improve communication within Council
 6.1.3 Improve the accuracy, comprehensiveness and user friendliness of the Council asset management system
 6.1.4 Increase the effectiveness, efficiency and use-ability of Council IT systems
 6.1.5 Develop an overall Continuous Improvement Strategy and framework

Description & Level of Service:

Strategies/Action Plans:

6.1.1.1 Maintain a comprehensive automated work order/public enquiry system as well as a complaints system
 6.1.1.2 Improve and maintain the Council web site
 6.1.1.3 Maintain an up to date profile of the municipal area to assist in identifying community needs

 6.1.2.1 Maintain an effective staff performance appraisal system that provides staff with recognition for their achievements
 6.1.2.2 Maintain a regular communication briefing to all staff

 6.1.3.1 Continue to develop and implement a Council's asset management system

 6.1.4.1 Continue the Business Process Improvement Program operating with Council
 6.1.4.2 Develop a strategy to increase the userfriendliness of the finance module
 6.1.4.3 Identify new IT training needs of staff and elected members and seek opportunities to enhance their skills

 6.1.5.1 Continue the Business Process Improvement Program established within Council

Performance Indicators:

Staffing (Equivalent Full-time):

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Headworks Contributions	0	0	0
Water & Sewerage Reform - Transitional Grant	0	0	0
Participating Councils - Contributions (Risk Management)	0	0	0
Total Revenue:	0	0	0
Expenditure			
Enterprise Bargaining Unit	1,950	2,268	2,240
Work Practices Review (Risk Management)	6,800	3,159	5,350
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	8,750	5,427	7,590
(Surplus)/Deficit:	8,750	5,427	7,590

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: ORGANISATION
Sub Program: Sustainability

Program Objectives:

Strategic Theme: Organisation - The need to monitor and continuously improve the efficiency and effectiveness of the way the Council provides services to the community.
 Strategic Plan Reference:
 6.2.1 Retain Corporate and operational knowledge within Council
 6.2.2 Provide a safe and healthy working environment
 6.2.3 Ensure that staff and elected members have the training and skills they need to undertake their roles
 6.2.4 Increase the cost effectiveness of Council operations through resource sharing with other organisations
 6.2.5 Continue to maintain and improve the level of statutory compliance of Council operations
 6.2.6 Ensure that suitably qualified and sufficient staff are available to meet the Communities needs
 6.2.7 Work co-operatively with State and Regional organisations
 6.2.8 Minimise Councils exposure to risk

Description & Level of Service:

Strategies/Action Plans:

6.2.1.1 Continuously refine the records management system within Council
 6.2.2.1 Progress the planning for a new Oatlands Works Depot
 6.2.2.2 Provide regular updates in respect of legislation and best practice WH&S to all Council team members
 6.2.3.1 Provide access to education and training to support elected members in the role
 6.2.3.2 Provide access to training for employees to ensure that they have the training skills and knowledge they need to undertake their jobs in a professional and 'customer focused' manner
 6.2.4.1 Identify opportunities for resource sharing with other Councils
 6.2.4.2 Identify and implement working relationships with the Councils in our sub region across a wide range of operational and support areas
 6.2.5.1 Undertake an annual 'in-house' review of statutory compliance, including a review of delegations
 6.2.5.2 Maintain the structure and rigor of the Audit Committee in reviewing Councils compliance obligations
 6.2.6.1 Review staffing levels at development review time
 6.2.6.2 Ensure that a rigorous recruitment and selection process is undertaken prior to new team members being appointed
 6.2.7.1 Continue to participate in State and Regional forums, including the LGAT, as well as other appropriate organisations/structures
 6.2.8.1 Continue to refine Council's Risk Management Strategy/Practices and work within the framework of the MAV Insurance risk

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Rental - Depots (Tas Water)	9,806	19,670	10,032
Rental - 70 High Street, Oatlands (Gallery)	0	0	8,710
Aurora Reimbursements - 70 High Street, Oatlands	0	0	0
Rental - 73 High Street, Oatlands	7,160	5,934	7,311
Aurora Reimbursements - 73 High Street, Oatlands	4,000	4,379	5,800
Rental - Oatlands Racecourse	455	-227	1,000
Rental - Tunnack Mail Centre	330	347	354
Rental - Erskine Street, Cemetery	18	18	18
Rental - Town Hall (Misc Uses)	500	951	750
Rental - Radio Tower (Glamorgan / Spring Bay)	500	484	500
Rental - Service Tasmania	13,028	13,066	13,328
Rental - NBN Co & v Vodafone (Campania)	9,645	21,192	20,000
Rental - Barrack Street House	8,745	7,064	8,745
Labour On-Costs - Recoveries	500	265	500
Works - Minor Reimbursements	500	28,868	500
General Income Photocopies, Incl. Section 132 & 337 Certificates	45,000	42,802	45,000
Corporate - Minor Reimbursements	0	271	300
Total Revenue:	100,189	145,083	122,848
Expenditure			
Staff Training	30,000	6,775	27,100
Housing (16 Church; 70 High; 16 Barrack)	21,080	9,642	24,470
Risk Management	3,000	2,278	3,000
Council Services	308,818	261,994	316,342
Administration	1,045,941	820,491	1,066,465
Asset Management	48,043	20,396	50,564
Engineering	294,617	213,847	312,084
Strategic Planning	4,450	5,709	14,450
Depreciation (Buildings, Computer & Minor Plant)	370,500	370,500	381,500
Loan Interest Charges - C/Chamber, Depot & Cap Works Gen	8,944	6,188	7,851
Total Expenditure:	2,135,393	1,717,820	2,203,826
(Surplus)/Deficit:	2,035,204	1,572,737	2,080,978

ANNUAL PLAN AND PROGRAM BUDGET 2017/18 - OPERATING

PROGRAM: ORGANISATION
Sub Program: Finances

Program Objectives:

Strategic Theme: Organisation - The need to monitor and continuously improve the efficiency and effectiveness of the way the Council provides services to the community.
 Strategic Plan Reference:
 6.3.1 Community's finances will be managed responsibly to enhance the wellbeing of residents.
 6.3.2 Council will maintain community wealth to ensure that the wealth enjoyed by today's generation may also be enjoyed by tomorrow's generation
 6.3.3 Council's financial position will be robust enough to recover from unanticipated events, and absorb the volatility inherent in revenues and expenses
 6.3.4 Resources will be allocated to those activities that generate community benefit

Description & Level of Service:

Strategies/Action Plans:

6.3.1.1 Implement the Southern Midlands Council Financial Management Strategy, incorporating the long-term Financial Management Plan
 6.3.1.2 Achieve and maintain a break-even position at the end of the 10 year strategy (ie a resultant minimum operating surplus ratio of 0%)
 6.3.1.3 Achieve a net financial liabilities ratio within the range of 0% to 100%
 6.3.2.1 Implement the Southern Midlands Council Financial Management Strategy, incorporating the long-term Financial Management Plan
 6.3.2.2 Decisions in relation to borrowing are to be consistent with the Southern Midlands Council Financial Management Strategy
 6.3.3.1 Implementation of the Southern Midlands Council Financial Management Strategy, incorporating the long-term Financial Management Plan
 6.3.4.1 Implementation of the Southern Midlands Council Financial Management Strategy, incorporating the long-term Financial Management Plan

Performance Indicators:

Staffing (Equivalent Full-time):

Current

Proposed

BUDGET:	2016/17 Est.	2016/17 Actual	2017/18 Budget
Revenue			
Sate Fire Commission - Collection Fee (4%)	7,916	5,937	8,385
Fire Service Contributions	197,894	199,381	209,700
Debt Collection Recoveries	4,000	370	1,000
Insurance Claim Recoveries	0	0	0
Interest on Investments	145,000	113,385	157,000
Interest & Penalties (Rates)	75,000	79,375	82,000
General Rates	3,981,052	4,002,683	4,180,379
Australian Gov't - FAGS Grant	3,264,756	3,202,440	3,266,489
Total Revenue:	7,675,618	7,603,571	7,904,953
Expenditure			
State Levies & Charges	197,903	148,427	209,622
Sate Fire Commission			
Land Tax (3% Inc)	12,030	7,795	8,585
Bank Fees	16,000	13,761	16,000
Debt Collection Costs	6,000	14,195	10,000
Agency Commission Costs	4,500	4,436	5,000
Rate Discounts (Early Payment)	24,500	23,699	24,500
Rate Remissions	2,200	8,856	4,000
Interest Charges - Misc	0	0	0
Depreciation	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	263,133	221,169	277,707
(Surplus)/Deficit:	-7,412,485	-7,382,402	-7,627,246

Capital Works Program

Budget Estimates



2017-2018

CAPITAL EXPENDITURE PROGRAM - 2017/18

		Asset Value \$,000	Asset Renewal / Replacement	Asset New / Renewal / Replacement Projects	Grant Funded Projects	Carried Forward	Total Project Cost
INFRASTRUCTURE							
ROAD ASSETS							
	WDV Asset Value - 30/6/16	\$ 46,097,062					
	Est Annual Depreciation	\$ (1,700,000)	\$ 1,700,000				
	WDV Asset Value - 30/6/17	\$ 44,397,062					
Resheeting Program	Roads Resheeting (previously \$500K)			\$ 700,000	\$ -	\$ -	\$ 700,000
Reseal Program	Roads Resealing (previously \$700K)			\$ 200,000	\$ 400,000	\$ -	\$ 600,000
Reconstruct & Seal	Woodsdale Road 2 x 50 mtr sections - Runnymede end 1 x 100 mtr section - vicinity of Runnymede Fire Station 1 x 200 mtr section - vicinity of 'Questlands' 1 x 200 mtr section - vicinity of Woodsdale Cemetery 1 x 200 mtr section - vicinity of Back Woodsdale Road Stonor Road (200 metres - approx. 5 klms in from Highway)			\$ 135,000			\$ 135,000
Construct & Seal (Unsealed Roads)	Blackbrush Road - new seal (400 metres each end) Eldon Road (extend seal through to Rabbit Hill Road Bridge) Eldon Road (extend seal from Tunnack end for 1.0 km) Native Corners Road - new seal (500 metres)			\$ 144,000	\$ -		\$ 144,000
Minor Seals (New)	Various Locations (subject to valuation - Policy) Church Road (Brighton Council end) Hasting Street Junction			\$ 20,000		\$ 10,000	\$ 20,000
Unsealed - Road Widening	Cliftonvale Road (Cliff section) Chauncy Vale Road, Bagdad Estate Road (vicinity of Mallow) Grices Road			\$ 40,000		\$ 20,000	\$ 20,000
Junction / Road Realignment / Other	East Bagdad Road - Subsidence Areas Reeve St - Hall Street to Rec Ground (K&G) - 70 metres - includes a 'V' style Drain - southern side of Rec - 40 mtrs Woodsdale Road - Landslip Area (vicinity Scott's Quarry) Woodsdale Road - Landslip Area(s) - Engineering Assessment			\$ 20,000		\$ 8,800	\$ 20,000
				\$ 9,082		\$ 15,000	\$ 17,882
						\$ 9,700	\$ 9,700
				\$ 1,700,000	\$ 1,133,082	\$ 877,000	\$ 78,500
							\$ 2,088,582
BRIDGE ASSETS							
	WDV Asset Value - 30/6/16	\$ 17,045,447					
	Est Annual Depreciation	\$ (310,000)	\$ 310,000				
	WDV Asset Value - 30/6/17	\$ 16,735,447					
	Nil			\$ -	\$ -	\$ -	\$ -
				\$ 310,000	\$ -	\$ -	\$ -
WALKWAYS							
	Footpaths - General (Program to be confirmed) Bagdad Township - Swan Street (Blackport Rd to Green Valley Rd) - Midland Highway (Bus Shelter) Campania Township - Review Management Plan (Site Plan) / Walking Tracks (Bush Reserve) Colebrook Township - K&G Renewal (Richmond St -southern end) - Streetscape Plan Development & Implementation (Part) Kempton Township - Midlands Highway/Mood Food - Streetscape Plan (Review & Implementation (Part) Mangalore Township - Nil Oatlands Township - Nil Parattah Township - Tunnack Main Rd - Kerb & Gutter Renewal (Shop to Hilda St 127m) Tunbridge Township - Tunbridge Main Road (Renew Kerb & Gutter) - Streetscape Project (Part Implementation) - 2 yr program Tunnack Township - Nil			\$ 30,000		\$ 106,870	\$ 30,000
					\$ 5,000	\$ 5,000	\$ 5,000
					\$ 5,000	\$ 5,000	\$ 5,000
					\$ 30,000	\$ 30,000	\$ 30,000
				\$ -	\$ 59,909	\$ 59,909	\$ 59,909
				\$ -		\$ -	\$ -
				\$ 40,000		\$ 40,000	\$ 40,000
				\$ -		\$ -	\$ -
				\$ -		\$ -	\$ -
				\$ 14,478		\$ 14,478	\$ 14,478
				\$ 15,000		\$ 7,000	\$ 22,000
				\$ 17,954	\$ 50,000	\$ -	\$ 67,954
					\$ -	\$ -	\$ -
				\$ -	\$ 117,432	\$ 50,000	\$ 213,779
							\$ 381,211
DRAINAGE							
	WDV Asset Value - 30/6/16	\$ 3,864,797					
	Est Annual Depreciation	\$ (52,000)	\$ 52,000				
	WDV Asset Value - 30/6/17	\$ 3,812,797					
	Bagdad - Midland Hwy/Swan St Drainage (McShane property)					\$ 22,500	\$ 22,500
	Campania - Estate Road (Easement) - Reeve Street					\$ 10,000	\$ 10,000
	Oatlands - Barrack Street (towards Mason Street) - High St/Wellington Street Junction - Queen Anne Street.			\$ 7,500		\$ -	\$ 7,500
				\$ 52,000	\$ 7,500	\$ -	\$ 78,376
							\$ 85,876

CAPITAL EXPENDITURE PROGRAM - 2017/18

		Asset Value \$,000	Asset Renewal / Replacement	Asset New / Renewal / Replacement Projects	Grant Funded Projects	Carried Forward	Total Project Cost
WASTE							
Waste Management Assets	WDV Asset Value - 30/6/16	\$ 77,330					
	Est Annual Depreciation	\$ (12,000)	\$ 12,000				
	WDV Asset Value - 30/6/17	\$ 65,330					
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
	Oatlands WTS - General Imp's - incl. Concrete Pad(s)			\$ 20,000	\$ 5,000	\$ 25,000	
	Dysart WTS - General Imp's			\$ 20,000		\$ 20,000	
	Wheelee Bins & Crates			\$ 7,500		\$ 7,500	
				\$ 12,000	\$ 47,500	\$ -	\$ 52,500
PUBLIC TOILETS							
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
	Lake Dulverton (New facilities - design & approvals)			\$ 21,915	\$ 50,000	\$ 12,000	\$ 83,915
	Colebrook Hiistory Room Toilets (Conversion Family Change Room)			\$ 12,000		\$ 12,000	
				\$ -	\$ 33,915	\$ 50,000	\$ 95,915
SIGNAGE							
	Oatlands Signage (Info Bays) - Town Maps etc. - 2 Small & 2 Large Signs				\$ 10,000	\$ 10,000	
				\$ -	\$ -	\$ 10,000	\$ 10,000
GROWTH							
TOURISM							
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
	Building (Wool Press Cover)				\$ 9,170	\$ 9,170	
	Lake Dulverton (Aquatic Club Fit-Out) - Shower / Toilet Facility				\$ 18,000	\$ 18,000	
	Lake Dulverton (Aquatic Club) - Roof replacement			\$ 12,000	\$ 18,000	\$ 30,000	
	Beacon Tourism Sub-Regional Project			\$ 18,000		\$ 18,000	
	Lake Dulverton - Cows			\$ 12,000		\$ 12,000	
				\$ -	\$ 42,000	\$ 45,170	\$ 87,170
LANDSCAPES							
HERITAGE							
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
	Callington Mill (Asset Renewals)			\$ 15,000	\$ -	\$ 15,000	
	Callington Mill (Mill Tower - Fire Detection System & Exit Lighting)				\$ 6,500	\$ 6,500	
	Callington Mill (Tower - Perimeter Fence)					\$ -	
Awaiting Estimate \$319K over 3 years	2016-17			\$ -	TBC	\$ -	
	2017-18			\$ 80,000	\$ -	\$ 80,000	
	2018-19			\$ -		\$ -	
	Oatlands Court House (Stabilisation & Gaol Cell)				\$ 5,000	\$ 5,000	
Wood Stove (Women's Kitchen)	Oatlands Gaol - Minor Capital Works				\$ 5,762	\$ 5,762	
Defer 12 months	Heritage Building (Key Card System)			\$ 47,000		\$ 47,000	
	Roche Hall - Forecourt (Interps - Planning Condition of Approval)			\$ -	\$ -	\$ -	
	Kempton Watch House (Fitout)			\$ -	\$ 7,500	\$ 7,500	
	Parattah Railway Station - Guttering & Fascia				\$ 9,600	\$ 9,600	
				\$ -	\$ 95,000	\$ 47,000	\$ 176,362
NATURAL							
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
Committee to Fund	Chauncy Vale - Day Dawn Cottage (Toilet Upgrade)				\$ 5,000	\$ 5,000	
	Dulverton Walkway Upgrade			\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ 5,000	\$ 5,000
REGULATORY							
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
Clock Tower / Memorial DVA Grant	Kempton Council Chambers - Chambers (restoration works)			\$ 30,000	\$ -	\$ 30,000	
	Kempton Council Chambers - Building & Office Improvements			\$ -	\$ 23,704	\$ 23,704	
	Kempton Council Chambers - External repainting (Windows etc.)				\$ 7,500	\$ 7,500	
	Kempton Council Chambers - Office Furniture & Equipment			\$ 3,000		\$ 3,000	
				\$ -	\$ 33,000	\$ 31,204	\$ 64,204

CAPITAL EXPENDITURE PROGRAM - 2017/18

		Asset Value \$,000	Asset Renewal / Replacement	Asset New / Renewal / Replacement Projects	Grant Funded Projects	Carried Forward	Total Project Cost
LIFESTYLE							
	All Buildings (Priority Approach - Year 2 of 5)			\$ 50,000		TBC	\$ 50,000
				\$ 50,000	\$ -	\$ -	\$ 50,000
RECREATION							
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
	Recreation Committee			\$ 30,000		TBC	\$ 30,000
	Oatlands Aquatic Centre			\$ -	\$ 2,300,000	\$ 80,000	\$ 2,380,000
	Blue Place - external repainting					\$ 20,000	\$ 20,000
	Kempton Hall - external repainting			\$ 20,000		\$ 20,000	\$ 40,000
	Rec Ground - Mt Pleasant (Upgrade Toilets)					\$ 13,000	\$ 13,000
Balance of Funding (as advised to Committee)	Rec Ground - Parattah (Facility Development)			\$ -		\$ 13,593	\$ 13,593
	Tunbridge Park - Perimeter Fence (Safety)					\$ 7,500	\$ 7,500
				\$ 50,000	\$ 2,300,000	\$ 154,093	\$ 2,504,093
COMMUNITY							
CAPACITY							
	Levendale Community Centre					\$ 8,000	\$ 8,000
	Memorial Avenue Development (Island)			\$ 18,000	\$ 29,000		\$ 47,000
	Memorial Avenue Development (Survey; Fencing & Acquisition)			\$ 15,100			\$ 15,100
	Memorial Avenue Development (Drainage)						\$ -
	Memorial Avenue - Public Art					\$ -	\$ -
				\$ 33,100	\$ 29,000	\$ 8,000	\$ 70,100
SAFETY							
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
	Road Accident Rescue Unit			\$ 3,000			\$ 3,000
				\$ 3,000	\$ -	\$ -	\$ 3,000
ORGANISATION							
SUSTAINABILITY							
ADMINISTRATION							
Building Assets	WDV Asset Value - 30/6/16	\$ 11,320,570					
	Est Annual Depreciation	\$ (275,000)	\$ 275,000				
	WDV Asset Value - 30/6/17	\$ 11,045,570					
Office Furniture & Equipment	WDV Asset Value - 30/6/16	\$ 160,711					
	Est Annual Depreciation	\$ (34,500)	\$ 34,500				
	WDV Asset Value - 30/6/17	\$ 126,211					
Computer Software	WDV Asset Value - 30/6/16	\$ 91,102					
	Est Annual Depreciation	\$ (33,000)	\$ 33,000				
	WDV Asset Value - 30/6/17	\$ 58,102					
	Council Chambers - Building Improvements			\$ 8,000		\$ 7,500	\$ 15,500
	Computer System (Hardware / Software)			\$ 67,338			\$ 67,338
	Telephone / Comms System			\$ 35,000			\$ 35,000
	Town Hall (General - Incl. Office Equip/Furniture)			\$ 8,000			\$ 8,000
	Photo Reframing			\$ -		\$ 3,000	\$ 3,000
	Council Chambers - Damp Issues & Stonemasonry			\$ -		\$ 15,000	\$ 15,000
	Council Chambers - Server Room (Fireproofing)			\$ -		\$ 10,000	\$ 10,000
WORKS							
Building Assets	WDV Asset Value - 30/6/16	\$ -					
	Est Annual Depreciation	\$ -	\$ -				
	WDV Asset Value - 30/6/17	\$ -					
	Kempton Depot - External Painting					\$ 10,000	\$ 10,000
	Loan Funded						
	Oatlands Aquatic Centre			\$ 750,000			\$ 750,000
	Reserve Funded						
	Depot Relocation			\$ 300,000			\$ 300,000
Minor Plant	WDV Asset Value - 30/6/16	\$ 63,186					
	Est Annual Depreciation	\$ (11,000)	\$ 11,000				
	WDV Asset Value - 30/6/17	\$ 52,186					
	Minor Plant Purchases			\$ 9,500			\$ 9,500
	Radio System			\$ 2,000			\$ 2,000
Plant, Machinery & Equipment	WDV Asset Value - 30/6/16	\$ 2,546,902					
	Est Annual Depreciation	\$ (264,000)	\$ 264,000				
	WDV Asset Value - 30/6/17	\$ 2,282,902					
	Plant Replacement Program						
	Refer separate Schedule (Net Changeover)			\$ 552,500			\$ 552,500
	Light Vehicles (Net Changeover)			\$ 192,000	\$ -		\$ 192,000
	(Trade Allowance - \$216K)						
	Slasher Extra H/Duty (7ft Cut)			\$ 10,500			\$ 10,500
				\$ 617,500	\$ 1,934,838	\$ 45,500	\$ 1,980,338
GRAND TOTALS				\$ 2,691,500	\$ 3,580,367	\$ 3,353,000	\$ 7,654,351

Schedule of Fees & Charges

SOUTHERN
MIDLANDS
COUNCIL



2017-2018

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Building Fees (Building Authority)		
Building Permit and demolition work (Category 4 Works) Class 1 OR Class 10 OR Class 7B	Per application	\$240.00
Building Permit and demolition work (Category 4 Works) Class 2 -9 (excluding Class 7B)	Per application	\$240.00 Or 0.1% V.O.W. whichever is greater
Building Permit (Category 4 Works) Staged development	Per stage	\$ 240.00
Building Permit (Category 4 Works) Multiple Dwellings (2 or more)	Per application	\$ 300.00 + \$ 40.00 <i>per tenement unit</i>
Lodgement of Notifiable Building Works (Category 3 Works)	Per lodgement	\$240.00
Lodgement of Low Risk Notifiable Work (Category 1 and 2 Works)	Per lodgement	Nil
Certificate of Completion		\$ 115.00
Permit of Substantial Compliance		\$360.00
Variation to a Building Permit	Per amendment	\$ 120.00
Building Permit Extension – one-year extension Note: Building Surveying fees may also apply		\$ 105.00
Building Permit Extension - two-year extension Note: Building Surveying fees may also apply		\$ 210.00
Building Permit Extension – each year after 2 nd year Note: Building Surveying fees may also apply		\$ 210.00
Cancellation of Building Permit Refundable component	50% of the Permit Fee & 100% Inspection not carried out	
Building Permit Lapsed		Nil
Building Plan - Search Fee (Archived)	Per property	\$ 85.00
Building Plans Search Fee (non-Archived / Electronic)	Per property	\$ 40.00

<i>Details</i>	<i>Description</i>	<i>Charge</i>
State Government Levy		
Tasmanian Building & Construction Industry Levy As prescribed under Part 3 of the Building & Construction Industry Training Fund Act 1990 which applies to value of work more than \$20,000 – 0.2% of estimated costs of works		0.2% Value of works completed
<i>Building Administration Fee</i> Building Administration Fee as prescribed under Part 21 of the <i>Building Act 2016</i> which applies to value of works more than 20,000 – 0.1% of estimated cost of works		0.1% Value of works completed
Council Building Surveying Services		
Category 3 (Notifiable Works) for 10a works 7b and 10b works (farm buildings) <i>Includes Certificate of Completion and up to two inspections</i>	Per application	<u>Up to 108m2:</u> \$720.00 <u>Over</u> <u>108m2:</u> \$820.00
Category 4 (Permit works) for 10a, 10b and 7b works (farm buildings) <i>Includes Certificate Final Inspection and up to two inspections</i>	Per application	<u>Up to 108m2:</u> \$720.00 <u>Over 108m2:</u> \$820.00
Notifiable Works (all categories) with bathroom facilities <i>Includes inspections and Final Certificate</i>	Per application	<u>Up to 108m2:</u> \$820.00 <u>Over</u> <u>108m2:</u> \$920.00
Inspection by Councils Building Surveyor	Per inspection	\$ 125.00 + GST + \$125.00 /hr
Amended Certificate of Likely Compliance (Category 3 and Category 4)	Per Amendment	\$210.00
Extension of Certificate of Likely Compliance (12 months) <i>Only if Council is Building Surveyor</i>	Per application	\$155.00
Occupancy Permit (where no other building approvals) <i>Includes one inspection</i>	Per application	\$550.00
Application for a Building Certificate (to the General Manager)	Per application	\$440.00

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Building Certificate (requested during the sale of a property)	Per application	\$680.00 + inspection fee \$470.00
Temporary Occupancy Permit <i>Includes one inspection</i>	Per application	\$460.00
Schedule of Essential Safety Health Features & Measures (this fee may be varied and is at the discretion of the Building Surveyor)		\$ 470.00
Caravan Licence (refer to Council policy)	Minimum fee for 6 months, renewable up to 24 months	\$ 225.00 per 6 months

Plumbing/Drainage Fees		
Certificate of Likely Compliance - Class 1a & 1b (Category 3 or 4 Works)		\$280.00
Certificate of Likely Compliance (Category 3 or 4 Works) - Class 2-9's (excluding Class 7B) 0.1% of value of total works whichever is greater		\$280.00 min or 0.1% vow
Certificate of Likely Compliance (Category 3 or 4 Works) - Multiple Dwellings Class 1a's		\$280.00 + \$40.00 per unit
Certificate of Likely Compliance (Category 3 or 4 Works) – 10a (Garage, shed or like) with internal fixtures		\$280.00
Certificate of Likely Compliance (Category 3 or 4 Works) Staged development		\$280.00 + \$ 40.00 per unit
Plumbing Permit (Category 4 Works)	Per application	\$ 290.00
Plumbing Permit (Category 4 Works) – Other Backflow, Swimming Pools incl. of Plumbing Permit (which requires a CLC Plumbing)	Per application	\$290.00
Lodgement of Notification of Plumbing Works (Category 2B Works)	Per lodgement	Nil
Inspections	Per inspection	\$ 115.00

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Certificate of Completion all categories	Per certificate	\$ 115.00
Variation to a Plumbing Permit (Category 4 Works)	Per Variation	\$145.00
Variation to a Certificate of Likely Compliance (Category 3 or 4 Works)	Per Variation	\$145.00
Extension of Duration of Plumbing Permit (Permit or CLC) – 1 st year	Annual	\$ 105.00
Extension of Duration of Plumbing Permit (Permit or CLC) - each year after 1 st extension	Annually	\$ 210.00
As Constructed Plans - Search Fee (Archived)	Per property	\$ 50.00
(non-Archived / Electronic)	Per property	\$ 25.00
Cancellation of Plumbing Permit or Certificate of Likely Compliance before Assessment Refundable component	50% of the Permit Fee & 100% of Inspections not carried out	
Cancellation of Plumbing Permit or Certificate of Likely Compliance after issued Refundable component	100% of Inspections not carried out	
Form 46 essential building services schedule of maintenance plumbing matters	Per application/request	\$75.00

Land Use Fees (Planning Permits, Sealing, Subdivision)

Planning Permit		
Application for a Planning Permit	Per application	\$ 190.00 min or 0.1% value of works
Application for a Minor Amendment to an existing Planning Permit		\$ 160.00
Application for Signage only		\$ 75.00
Application for Extractive Industry (quarries and mining) – level 1 or level 2	Per application	\$ 630.00 min or 0.15% value of works
Application for Level 2 Activities	Per application	\$630.00min or 0.15% value of works
Application for a Planning Scheme amendment		\$ 1,910.00 (price inclusive of two adverts in local paper)

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Application for a Section 43A Planning Scheme amendment (permit and amendment to scheme)		\$ 1,910.00 (price inclusive of two adverts in local paper)
Application for an Extension of time to a Planning Permit		\$ 110.00
Advertising - Discretionary Use/Development		\$ 280.00
Planning Certification (where developer wants formal assessment of no permit required works or exempt works)		\$85.00
Tas. Heritage Council DA (Only)		\$120.00 <i>Plus advertising fee</i>
Review of Part 5 Agreements	Per agreement	\$200.00
Scanning of application documentation (where submitted in hardcopy)		\$2 per page (only up to A3)

Subdivision		
Application for Subdivision or Boundary Adjustment (Lot incl. road)	Per application	\$ 425.00 min + \$ 20.00 per lot including balance (Plus advertising fee)
Application for an Adhesion Order	Per application	\$ 120.00
Sealing Fee (approved final seal plans and schedule of easements and strata certificates)	Per request for seal of plans or certificates	\$ 240.00
Amendment to a Sealed Plan	Per request	\$ 300.00
Amendment to Sealed Plan Hearing (if objections)		\$800.00
Exemption Certificate <i>Local Government (Building & Miscellaneous Provisions) Act 1993</i>	Per request	\$ 220.00

Engineering Services Assessment of Subdivision or other Applications		
Engineering Assessment of Plans (Min fee or % whichever is the greater)		\$ 320.00 min or 1.0% value of works
Additional Inspections by Engineer		\$ 200.00

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Environmental Health Fees		
Registration & Licence Fees		
LOW RISK Food Premises application and/or annual renewal fee (includes annual inspection) per financial year	Per application & per annual renewal	\$ 90.00
HIGH RISK Food Premises application and/or annual renewal fee (includes annual inspection) per financial year	Per application & per annual renewal	\$ 190.00
Temporary Food Licence Certificate of Registration <i>(food stalls etc)</i>	Per application	\$35.00
Temporary Food Licence Certificate of Registration <i>(Local Not-For-Profit Community Organisation etc)</i>	Per application	\$ 0.00
Food Business Inspection	Per notification	\$115.00
Place of Assembly Licence	Per year	\$ 140.00
Special Event Place of Assembly Licence (over 1000 people)	Per application	\$ 125.00
Special Event Place of Assembly Licence (over 1000 people) <i>Local Not-For-Profit Community Organisation</i>	Per application	Nil
Water Carrier Licence	Valid 3 years	\$ 210.00
Water Carrier Licence Renewal (every year after expiry)	Per renewal	\$100.00
Private Water Supply Licence		\$ 100.00
Registration of Premises / Licence (e.g. body piercing, tattoo studio)		\$80.00 + \$55 for licence per person
Air & Water Systems (Legionella)		\$ 100.00
Non Standard Inspection Fee		\$ 115.00
Supply of Sharps Container 1.4lt	Per container	\$6.00

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Animal Control		
Registration fee		
Dog desexed	Vet Certificate or Stat Dec Required	\$30.00 annually
Dog Non-desexed		\$ 40.00 annually
Greyhound/Working Dog/Purebred Dog for breeding	Certificate required, TCA, or GRT membership or ABN	\$ 30.00 annually
Dangerous Dog/Restricted Breed/Guard Dog	Declared by General Manager	\$ 90.00 annually
Guide Dogs/Hearing Dogs		Nil
Pension Card Holder (one dog per property)	Pension Concession Card & Health Care Card	50% off scheduled fee (one dog only)
Replacement Tag (metal lifetime tag)		\$ 10.00
Formal Notice of Complaint		\$ 60.00
Kennel Licence		
Application for a Licence under the <i>Dog Control Act 2000</i>	Per application	\$ 120.00 (+Advertising Fee)
Advertising of Application for Licence		\$ 280.00
Annual Licence renewal fee		\$ 50.00 annually
Impounding		
Impound Fee (for all animals)		\$ 30.00
Feed/Care Fee for impounded animals (daily charge)	Per day	\$ 10.00
Dogs Home of Tasmania Fee for impounding	Paid direct to Dogs Home	Refer Dogs Home of Tasmania

<i>Details</i>	<i>Description</i>	<i>Charge</i>
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Cemeteries - Campania		
Reserved Cemetery Plot (non-refundable)		\$ 580.00
Wall of Remembrance		\$ 175.00
Exhumation		Cost recovery basis

Stormwater		
Price on application		

Road and Footpath Reinstatement		
Price on application		

Footpath and Crossover Construction		
Price on application		

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Recreation Grounds & Club facilities - Usage		
The fees and charges for recreation ground usage have been developed to reflect costs incurred for maintenance, facility management, irrigation and general ground maintenance		
Oatlands Recreation Ground (not including Club Room hire)		Price on application
Oatlands Recreation Ground – Club Rooms Casual users to book through Oatlands Football Club	Oatlands Football Club	
Kempton Recreation Ground (not including Club Room hire)	Council	Price on application
Kempton Recreation Ground – Club Rooms Casual users to book through Council	Council	Price on application
Campania Recreation Ground Casual users to book through Management Committee	Management Committee	
Colebrook Recreation Ground Casual users to book through Management Committee	Management Committee	
Mangalore Recreation Ground Casual users to book through Council	Council	Price on application
Woodsdale Recreation Ground Casual users to book through Management Committee	Management Committee	
Tunnack Recreation Ground Casual users to book through Management Committee	Management Committee	
Parattah Recreation Ground Casual users to book through Management Committee	Management Committee	
Mt Pleasant Recreation Ground Casual users to book through Management Committee	Management Committee	

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Halls		
Oatlands Town Hall (former Court Room)		
Local Organisation		\$ 16.50 per day
Other Organisation		\$ 33.00 per day
Gay Street Hall, Oatlands	Management Committee	
Casual users to book through Management Committee		
Victoria Memorial Hall, Kempton	+ \$100.00 Bond	
Whole complex – Residents & Local non-profit organisations		\$ 88.00 per day \$ 132.00 per day
Whole complex – non-residents or organisations		\$ 44.00 per day
Supper Room& Kitchen (<i>no crockery/cutlery provided, contact RSL for a small donation – Ph 6259 1216</i>)		\$ 11.00 per hour
Local activities – on application		
Blue Place, Kempton		\$ 44.00 per day
Campania Community Hall & Campania War Memorial Hall	Management Committee	
Casual users to book through Management Committee		
Colebrook Memorial Hall	Management Committee	
Casual users to book through Management Committee		
Woodsdale Hall	Management Committee	
Casual users to book through Management Committee		

<i>Details</i>	<i>Description</i>	<i>Charge</i>
Oatlands Swimming Pool		
Campbell Street, Oatlands <i>(open approx. late Nov to late March every year – dates to be confirmed)</i> <i>Students require a current Student Identification Card</i>		
Daily Admission Fees		
Adults	Daily	\$ 5.00
Children/Students (Under 16)	Daily	\$ 4.00
Family	Daily	\$ 12.00
Season Ticket Fees		
Adults	Season	\$ 55.00
Children/Students (Under 16)	Season	\$ 42.00
Family	Season	\$ 110.00
After Hours Use – Hire Fee		
Out of hours bookings supervised. Application to be made to Council seven days in advance.	Per hours	\$ 45.00

<i>Details</i>	<i>Description</i>	<i>Charge</i>
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Waste Management

Waste Transfer Station Disposal Fees – Campania, Dysart & Oatlands		
Car Boot/Station Wagon		\$6.00
Utility/Single Axle Trailer		\$12.00
Double Axle Trailer		\$23.00
Light Truck (up to 3m3)		\$34.00
Tyres - Car / Motor Bike		\$3.00
Tyres - 4WD / Light Truck		\$6.00
Tyres - Heavy Truck		\$12.00
Whitegoods	per item	\$6.00
Car Bodies	per item	\$34.00
Large Construction Material	per m3	\$12.00
Roadside Collection Wheelie Bin Replacement		
Replacement Wheelie Bin	140 litre	\$ 71.50
Replacement Wheelie Bin	240 litre	\$ 71.50
Replacement Recycle Bin		\$ 18.00

<i>Details</i>	<i>Description</i>	<i>Charge</i>
General		
Photocopying A4 or A3 documents		
A4 Single copy		\$ 0.30
A4 Single	1 - 20	\$ 0.30
A4 Single	21 to 50	\$ 0.25
A4 Single	51 +	\$ 0.20
A4 Double	1 to 20	\$ 0.55
A4 Double	21 to 50	\$ 0.45
A4 Double	51 +	\$ 0.35
A3 Single copy		\$ 0.40
A3 Single	1 – 20	\$ 0.40
A3 Single	21 to 50	\$ 0.35
A3 Single	50 +	\$ 0.30
A3 Double	1- 20	\$ 0.75
A3 Double	21 to 50	\$ 0.65
A3 Double	50 +	\$ 0.55
Coloured copies		
A4 Single copy		\$ 1.25
A4 Single	1 – 20	\$ 1.25
A4 Single	21 to 50	\$ 1.20
A4 Single	51 +	\$ 1.15
A4 Double	1 to 20	\$ 1.45
A4 Double	21 to 50	\$ 1.35
A4 Double	51 +	\$ 1.25
A3 Single copy		\$2.25
A3 Single	1 - 20	\$ 2.25
A3 Single	21 to 50	\$ 2.15
A3 Single	50 +	\$ 2.10
A3 Double	1- 20	\$ 4.50
A3 Double	21 to 50	\$ 4.40
A3 Double	50 +	\$ 4.30
Laminating A4 or A3 documents		
A4		\$1.10
A3		\$1.50

<i>Details</i>	<i>Description</i>	<i>Charge</i>
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Property & Rates Certificates

132 Certificate of Liabilities (set by Regulation)		
337 Land Information Certificate (set by Regulation)		

Code of Conduct

Complaint - Lodgement - 50 units		\$ 75.50
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Copy of Documents

Request for information under the <i>Right to Information Act 2009</i>		\$38.25
Copy of Council Minutes or Agenda		Nil
Copy of Council By-Law		N/A
Copy of Council Policy		\$2.00 (plus \$0.20 per page)

Facsimile

Processing faxes for the Public Transmitted or receiving	per page	\$ 1.30
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