

Annual Plan & Estimates 2012 - 2013



The City with Spirit

COLES BEACH

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Mayor's Message

It is with pleasure that on behalf of Devonport City Council I present the Annual Plan and estimates for 2012/13.

Devonport is the hub of the North West achieving a vision as a strong regional leader, building a community which offers enviable lifestyle for all who live and visit.

The cornerstone of leadership which has informed this year's decisions to prepare the Annual Plan and Estimates is sustainability and sound planning. A high level of collaboration and engagement with stakeholders throughout the many months of planning, delivers on Council's mission to partner with the public in each aspect of decision making.

Elected members and staff have been diligent in setting a budget with minimal increase to residential rates, endeavouring to lessen the impact on the rate payer during challenging economic times and those individuals and families who are doing it tough.

There are a range of issues which have impacted on the final plan and estimates, including the ever changing expectation and demand by stakeholders and the broader community. Hard decisions have been made to ensure the dollar goes further and community priorities are addressed.

Council has been very progressive over the past few years with building significant infrastructure, changing the face of our City both visually and adding to our quality of life outcomes which we all share and value. However, new infrastructure increases operating costs of Council; this sets an environment where balancing the bottom line becomes even more challenging.

The hard decisions are not without a silver lining and it is with a great deal of excitement that the redevelopment of the Aquatic Centre has been started. It is the largest single infrastructure project undertaken by Council which has committed \$4 million dollars, and \$5 million dollars is coming from both the State and Federal Governments, whom we thank for their commitment.

Council's focus on growing the economy includes a range of strategies including the delivery of high quality events, opening of attractions such as the Bass Strait Maritime Centre and the Julie

Burgess Historic Ketch, provision of visitor information services, and partnering with several businesses and retailers to promote and foster longer visit stays and repeat visits to our great City.

Council continues to encourage business development and work on the Homemakers Centre on Stony Rise Road has begun. It is expected to provide employment for up to 100 during construction. On completion, the centre will provide around 200 jobs, injecting an estimated \$7.5 million in wages into the local community annually.

Other important issues facing the community include the issues around social isolation, community safety, children, families and young people. Council will continue to facilitate solutions to these important matters in collaboration with multiple stakeholders including young people themselves.

A range of adopted strategies will continue to be rolled out as part of the coming years' priorities including the Mersey Vale Cemetery, Pedestrian, Road Network, Stormwater, Community Safety, Tourism Development Strategies.

Importantly, Council will commit \$2.7 million to ensuring waste management services are of a high quality and a further \$1.9 million for road safety improvements.

I thank the General Manager, Ian McCallum and Council staff for their commitment to our community. At times staff are unfairly criticised, but they do a fantastic job.

Ald Steve Martin
MAYOR



General Manager's Summary

The Devonport City Council is focussed on delivering commitments set out in the Strategic Plan 2009 -2030.

A significant factor in developing this year's plan is the extensive work undertaken to understand Council's long term financial situation. This has been vital for Council to ensure decisions are affordable, achievable and above all sustainable for today's residents and future generations.

This 2012/13 Annual Plan and Estimates document clearly sets out what Council will deliver in terms of proposed services, programs and projects for the year.

The 2012/13 Annual Plan and Estimates is the result of Council and the community working closely together. The activities identified are aligned to Council's goals and objectives, and continue to deliver the community's vision for now and the future. The document also brings together the priorities of a diverse range of Policy and Strategies adopted by Council over the past and previous years.

The cost of living continues to be a challenge for individuals and families across the City. Council have kept this front of mind when setting a 1.8% increase to rate charges for most single residential properties. This equates to a rise on the average single residential property of just 59 cents per week. A smaller increase in rates would have required significant changes to existing services which would be unacceptable to the community. The challenge for Council is to continue to sustain service levels and meet the expectation of a diverse range of stakeholders and the broader community.

The following elements have supported and influenced Council's preparation of Council's 2012-13 Annual Plan and estimates:

- The Long Term Financial Plan has been developed to assist in the annual planning process providing Council with medium to long term view of operations and asset management decisions which has been informed by Council Asset Management Plans.
- Changes to the Local Government Act made as a result of a legislative review will see Council adopt its initial Rates and Charges Policy. Rating has been undertaken within the

policy framework resulting in a simplification of the rating methodology ensuring greater transparency and equity

- As a result of the recent Federal Budget, Council will receive 50% (\$1.08m) of its 2012/13 Financial Assistance Grant early. Although accounting standards require this income to be recognised in the year it is received (2011/12), Council have developed the budget with an adjustment that reflects the operating position if the Grant funding had been received in the year it relates to.
- An increase and a change in services to meet community expectation and demand adding an additional \$1.5m in expenditure. Operational efficiencies have been identified to ensure these new services can be added without cutting existing services or increasing rates beyond inflation.
- Commencement of the long awaited Indoor Aquatic Centre, committing \$14 million with periodic payments contained in this budget over the next 12 months of \$10.275 million.
- Continuing to value add to the built environment through extensive capital works, these project continue to have a flow on effect to operational expenditure which places increasing pressure on sustaining current service levels. Total expenditure of Capital Works in 2012/13 will be \$22,052,824.

Devonport continues to act as a vital service and retail hub to the region. Council is committed to achieving the vision, excellence in leadership and service whilst delivering responsible, effective and efficient services.

Finally, I would like to thank Aldermen, the Executive Management Team and all employees for their commitment and valued contributions to provide Council services and activities 365 days a year.

Ian McCallum
GENERAL MANAGER



General Information

Statistics

Area	114km ²
Population (ABS est)	25,208
Electors	18,183
Rateable properties	12,050
Rateable residential properties	10,151
Dogs registered	4,074

Hours of Operation

Council Offices	8.30am – 4.30pm (Mon to Fri)
Operations Centre	7.30am – 4.30pm (Mon to Fri)
The Zone Youth Information and Access Centre	By appointment
Devonport Entertainment and Convention Centre	9.00am - 4.30pm (Mon to Fri)
Maritime Museum*	Winter 10.00am – 4.00pm - 7 days per week Summer 10.00am – 4.30pm - 7 days per week
Devonport Recreation Centre	6.00am – 9.00pm (Mon to Thurs) 6.00am – 8.00pm (Fri) 9.30am – 5.00pm (Sat) 12.30pm – 5.30pm (Sun)
East Devonport Recreation Centre	Various (please contact – 6427 9276)
Spreyton Waste Transfer Station	7.30am – 4.00pm (Mon to Fri) 11.00am – 4.00pm (Sat, Sun & Public Hol)
Devonport Regional Gallery	10.00am – 5.00pm (Mon – Fri) 12.00pm – 5.00pm (Sat) 1.00pm – 5.00pm (Sun & Public Hol)
Visitor Information Centre	7.30am – 5.00pm (7 days/week)
Devonport Aquatic Centre	Closed for 2012/13 period due to construction of new Aquatic facility

* Maritime Museum hours of operation subject to change upon opening of new maritime facility



Financial Budget at a Glance

The budget incorporates \$56,826,420 in operational and capital expenditure

Budget Summary

Operational Budget

Income	\$33,913,596
Expenditure	\$34,773,596
Adjusted operating result	\$-860,000
Comparable operating result *	\$220,000

Capital Budget

Carried Forward 2011/12	\$3,689,658
Asset renewal	\$6,379,865
New/ upgrade projects	\$11,983,301
Total Capital Budget	\$22,052,824

External Funding

New Borrowings	\$4,000,000
Capital Grants	\$6,814,000

* Comparable operating result assumes Federal assistance grant paid in the year that it applies

Key Funding Allocations (inclusive of Federal and State Funding)

- \$10.2 million for the new Devonport Aquatic Centre
- \$1.6 million to complete the redevelopment of the Maritime Museum
- \$3 million for Marketing, Tourism & Recreation
- \$2.7 million for Waste Management Services
- \$550,000 for footpath and drainage improvements to Sheffield Road
- \$2.2 million for maintenance and resealing of Council's existing road network
- \$358,000 for footpath and shared pathway extensions
- \$1.9 million for road safety improvements
- \$1.9 million for the maintenance of Council parks, reserves and sports grounds

Residential Rates

- The average residential property (AAV \$11,440) will receive a \$30.75 a year or 0.59c per week increase to their rates. This equates to a 1.8% increase in the general rate.
- Due to legislative changes a remission will no longer be provided for high valued properties, however a 20% charge cap has been introduced to limit any price shocks for the 5% of properties who previously received the remission.
- A rate discount of up to \$303.00 will apply to eligible pensioners.



The Council



THE MAYOR, Ald. Steve MARTIN

Term of Office:
Alderman 2009-2013
Mayor 2011-2013



Ald. Justine KEAY

Term of Office:
2009-2013



DEPUTY MAYOR, Ald. Graham KENT

Term of Office:
Alderman 2009-2013
Deputy Mayor 2011-2013



Ald. Lynn LAYCOCK

Term of Office:
2011-2015



Ald. Brian COLE

Term of Office:
2009-2013



Ald. Leon PERRY

Term of Office:
2009-2013



Ald. Grant GOODWIN

Term of Office:
2011-2015



Ald. Annette ROCKLIFF

Term of Office:
2011-2015



Ald. Peter HOLLISTER

Term of Office:
2009-2013



Ald. Warren SQUIBB

Term of Office:
2011-2015



Ald. Alison JARMAN

Term of Office:
2011-2015



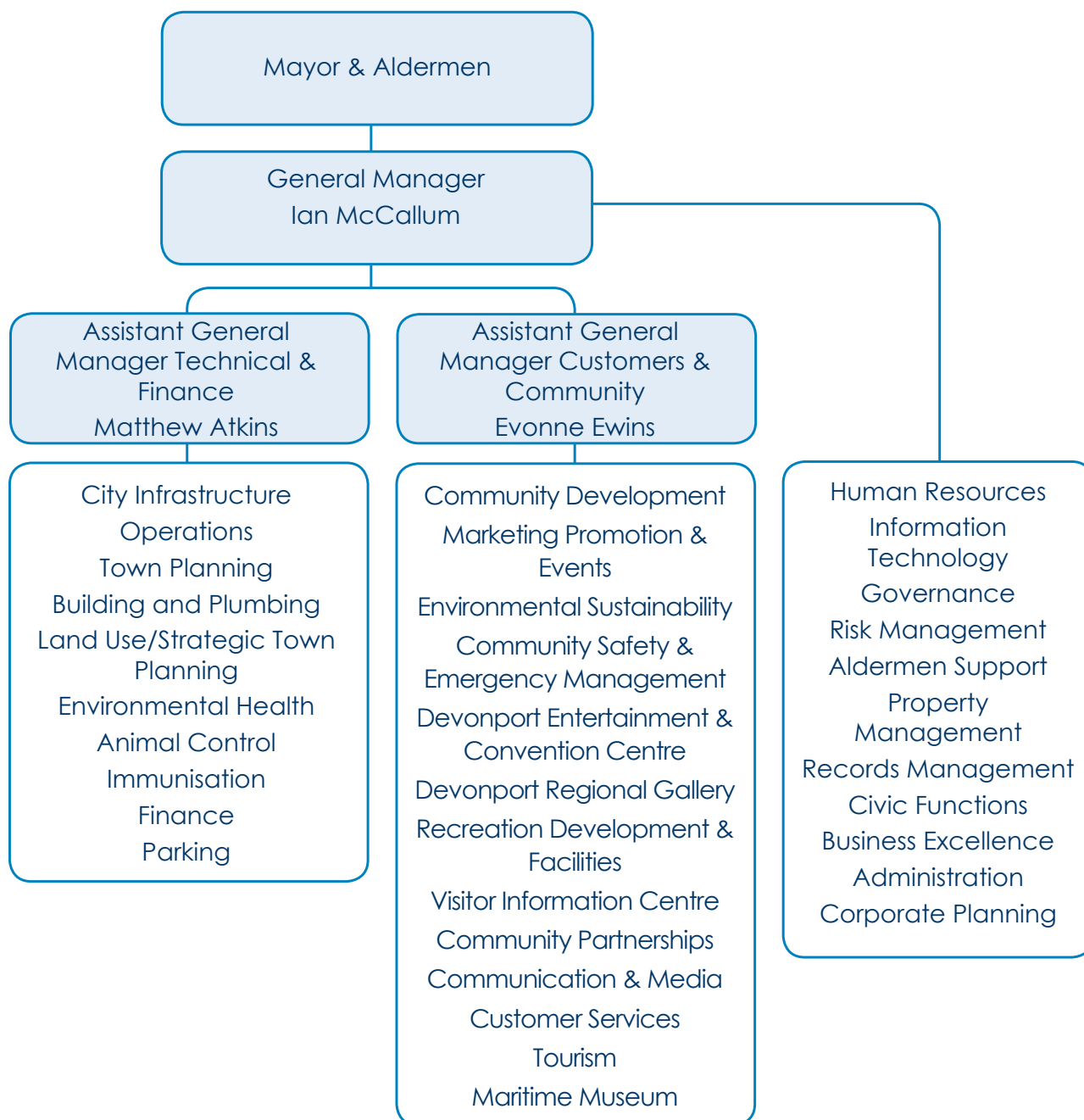
Ald. Bill WILSON

Term of Office:
2011-2015



The Organisation

The Organisational Structure for 2012/13 is:-



A total of 188 (167.14 FTE) staff positions have been budgeted for the 2012/13 Financial Year, made up of 141 Full Time and 47 Part Time employees.



Organisational Values

We will work together respectfully and responsibly, leading with vision and integrity. We value:

Teamwork

"Coming together is a beginning; keeping together is progress; working together is success."

– Henry Ford

Accountability

"It is not only what we do, but also what we do not do for which we are accountable."

– Moliere

Innovation

"Do not follow where the path may go, go instead where there is no path and leave a trail."

– Ralph Waldo Emerson

Continuous Improvement

"Continuous improvement is better than delayed perfection."

– Mark Twain

Respect

"When people honour each other, there is a trust established that leads to synergy, interdependence, and deep respect. Both parties make decisions and choices based on what is right, what is best, what is valued most highly."

– Blaine Lee

Integrity

"Whenever you do a thing, act as if all the world were watching."

– Thomas Jefferson

Sustainability

"The future belongs to those who understand that doing more with less is compassionate, prosperous and enduring and thus more intelligent, even competitive."

– Paul Hawken

Requirements of the *Local Government Act 1993*

A Council must prepare its annual plans and estimates in accordance with Section 71 and Section 83 of the *Local Government Act 1993*.

Council reports on the progress against the Annual Plan quarterly.

The *Local Government Act 1993* can be accessed at www.thelaw.tas.gov.au



Strategic Plan 2009 - 2030

Council adopted Devonport's Strategic Plan 2009-2030 on 15 June 2009. This document clearly sets our future direction to achieve the common vision for Devonport.

It is a legislative requirement that Council's Annual Plan be consistent with the Strategic Plan. The 'Corporate Action Plan' sets out the actions for 2011/12 against the goals of Council's Strategic Plan.

Mission Statement

Devonport City Council is committed to excellence in leadership and service.

Vision for Devonport

Devonport will be a thriving and welcoming regional City living lightly by river and sea

- **Strong, thriving and welcoming regional City** – Devonport is a regional leader with a strong economy. It is a great place to live, work and play.
- **Valuing the past, caring for the present, embracing the future** – We have been shaped by a rich cultural heritage and enthusiastically embrace present challenges and future opportunities.
- **Engaging with the world** – We have an outward focus and send quality products and experiences to the world. We welcome all peoples to share our beautiful City and all it offers.
- **Living lightly by river and sea** – We live lightly on our valued natural environment of clean rivers, waterways, beaches; rich agricultural land and coastal landscapes so future generations can also enjoy this special place.

Measuring Devonport City Council's Performance

The Devonport City Council aims to complete the following performance targets in the coming year:

- Deliver capital works program within time and budget
- Complete 80% of Annual Plan actions
- Complete 100% of Audit requests within time frame
- Complete 100% of development applications within the statutory time period
- Complete 90% of Council resolutions that are within Council's control on time
- Increase visitation at Council facilities
- Maintain financial sustainability through an operational budget surplus
- Continue to move towards recognition as an employer of choice
- Respond to 100% of all enquiries in accordance with the Customer Service Charter



Corporate Action Plan

No.	Goal / Strategy / Action	Unit
1	Living Lightly on our environment	
1.1.1	<i>Lead and actively promote the adoption of practices that support the sustainable use of energy and other natural resources by Council, businesses and the community</i>	
	Develop carbon reduction strategies and monitor greenhouse gas emissions	SC
	Develop an Environmental Framework to consolidate Council's current environmental sustainability initiatives and provide direction for future strategies	SC
1.3.3	<i>Adopt planning strategies to minimise the impact on the natural environment</i>	
	Commence investigation into a Public Authority Management Agreement (PAMA) to assist Council in meeting the requirements of the Threatened Species Protection Act 1995	CI
1.4.1	<i>Promote recycling, reuse and minimisation of waste materials within Council, to the community and businesses</i>	
	Work with the Resource Recovery Facility Operator to develop a new agreed Model of Operation for when existing agreement expires in June 2013	OP
1.4.2	<i>Facilitate, and where appropriate, undertake improvements in waste and recycling collection and processing services and facilities</i>	
	Implement the areas of opportunity from the review of Council's Waste Management Services	OP
1.4.4	<i>Lead and actively promote minimal emissions within the environment</i>	
	Undertake building energy audit of selected Council buildings and prepare an improvement action plan to reduce energy use	CI

CI – City Infrastructure, CP – Community Partnerships, CS – Corporate Support, DHS – Development and Health Services, EM – Executive Management, F – Finance, OP – Operations, SC – Sustainable Communities, MTR – Marketing, Tourism and Recreation



No.	Goal / Strategy / Action	Unit
2	Building a unique city	
2.1.1	<i>Ensure the City's Planning Scheme supports local community character and appropriate land use</i>	
	Develop and implement new Devonport Planning Scheme based on the regional planning template	DHS
	Develop a Residential Strategy for Devonport	DHS
2.1.2	<i>Provide high quality, consistent and responsive development assessment and compliance process</i>	
	Review the Development Application infrastructure assessment process including the implementation of checklists, procedures and functions to improve efficiency and effectiveness of this function	CI
	Finalise and implement the new regional "Subdivision Guidelines" for engineering/technical matters	CI
2.1.3	<i>Work in partnership with neighbouring councils, the State Government and other key stakeholders on regional and local planning and development issues</i>	
	Produce Development Plan for Mersey Regional Industrial Area in conjunction with Latrobe Council	DHS
2.2.2	<i>Develop an integrated approach to local branding in partnership with business and community groups</i>	
	Develop a focused Marketing Campaign for the City to drive economic development in the City and region	MTR

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No.	Goal / Strategy / Action	Unit
2.3.1	<i>Provide and maintain roads, bridges, footpaths, bikeways and carparks at appropriate standards</i>	
	Develop a plan for timed parking to improve residential amenity and access and improve safety	DHS
	Review and update the Street Lighting Policy to guide the strategic management of Council's assets	CI
	Prepare and adopt a new Parking By-law	DHS
	Commence review of layout of Council carparks to ensure maximum efficiency, improved mobility access, bicycle and motorbike access, and to ensure compliance with acceptable standards for safety and amenity	DHS
2.3.3	<i>Provide and maintain Council buildings, facilities and amenities</i>	
	Implement designated action items adopted from the Cemetery Master Plan	OP
2.3.4	<i>Develop and maintain long term Strategic Asset Management Plans to manage Council's current and future assets needs</i>	
	Undertake a full review and update of Service and Asset Management Infrastructure plans, including a review of projected operation and maintenance costs and future renewal commitments	CI
	Update aerial photographic information within GIS (DEHKO)	CI
	Investigate and implement GPS hardware and software upgrades	CI
	Complete a first cut Asset Management Plan for plant and equipment	CI
	Develop a Public Transport Plan	CI
	Develop a Freight and Heavy Vehicle Plan	CI
	Implement identified recommendations and improvement strategy as listed within the Asset Management Maturity Audit so that Council achieves "core" AM maturity under the national framework	CI
	Develop a "Streetscape Development Guideline" document	CI

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No.	Goal / Strategy / Action	Unit
3	Growing a vibrant economy	
3.1.2	<i>Manage strategic urban development to support the "Go for Growth" initiatives that supports the primacy of the CBD and reduces fragmentation</i>	
	Continue with the process to facilitate a partnership with private individuals or firms to ultimately see a substantial development on Council owned land in the CBD, particularly in the Northern Rooke Street precinct	EM
3.2.6	<i>Provide visitor information and interpretive services through well designed and managed facilities</i>	
	Investigate opportunities for additional income for the Visitor Centre, including domestic travel packages	MTR
3.3.1	<i>Improve the City's physical access and connectivity</i>	
	Review and update the Road Network Strategy (2009) and develop an Action Plan for the next 3 years (2014-17)	CI
3.5.4	<i>Identify true infrastructure needs of business and industry and pursue implementation options</i>	
	Continue, with the Mayor, the program of liaison with local business and industry to establish relationships and to gain knowledge of any threats and needs with which Council may be able to assist with by lobbying Federal and State Governments	EM

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No.	Goal / Strategy / Action	Unit
4	Building quality of life	
4.1.1	<i>Provide and promote appropriate sport, recreation and leisure facilities and programs to meet the changing needs of the community</i>	
	Develop a policy for the evaluation and criteria for capital infrastructure works and projects for sporting precincts and user groups	MTR
	Implement outstanding actions of the Sport and Recreation Plan	MTR
4.1.2	<i>Diversify and increase the utilisation of sport and recreation facilities</i>	
	Enhance monitoring of recreation and sports participation through the establishment of a database available online	MTR
4.1.5	<i>Manage open space and recreation facilities to ensure appeal, safety and accessibility</i>	
	Develop an updated Open Space Strategy for adoption by Council, based on the revised format developed in 2011/12	CI
4.2.2	<i>Acknowledge, preserve and celebrate local art, culture and heritage, including indigenous art and culture</i>	
	Implement the Devonport City Art Collection Policy and Action Plan	SC
4.2.3	<i>Promote, support and initiate community and cultural events for the community and visitors</i>	
	Investigate potential ticketing options and access to increased ticket opportunities for the Devonport Entertainment and Convention Centre	MTR
4.2.4	<i>Cultural facilities and programs are well planned with increased accessibility and sustainability, active engagement and strong participation for the benefit of current and future generations</i>	
	Expand the Gallery's public programs to include cultural outreach programs	SC
4.3.1	<i>Develop and implement initiatives to preserve and maintain our heritage buildings, items and places of interest</i>	
	Undertake a significance assessment of the collection, exhibition planning and update of Collection Policy for the Maritime Collection	CP

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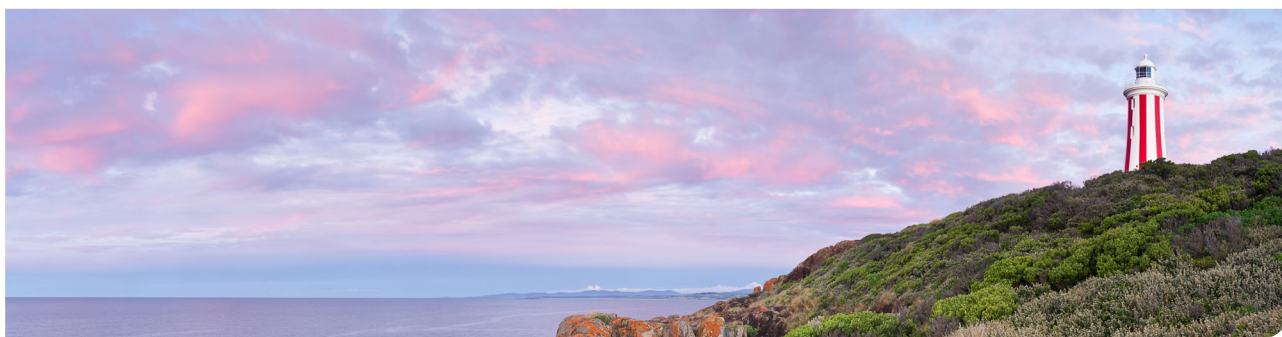
No.	Goal / Strategy / Action	Unit
4.4.1	<i>Support the community in emergency management response and recovery</i>	
	Develop and implement a whole of Council approach to emergency management	CP
4.4.3	<i>Support activities that encourage safe and responsible community behaviour</i>	
	Work with stakeholders to implement actions of the Devonport Community Safety Plan	CP
4.7.2	<i>Encourage and provide information and opportunities for active participation in community life</i>	
	Develop a Social Inclusion Framework to increase resident's well-being	SC

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No.	Goal / Strategy / Action	Unit
5	Practicing excellent governance	
5.1.4	<i>Develop and maintain partnerships and advocate for improved service provision, funding and infrastructure</i>	
	Undertake operational service reviews of identified discretionary services in collaboration with stakeholders	SC
5.2.2	<i>Develop an integrated approach to promoting, marketing and supporting a culture of "volunteerism" in our community</i>	
	Enhance Council's management of volunteers through policy and procedures aligned to national standards	SC
5.3.1	<i>Review and amend governance structure, policies and procedures to adapt to changing circumstances</i>	
	Enhance the Lease Register to be a central source of information for all Departments	CS
5.3.2	<i>Provide appropriate support to Elected Members to enable them to discharge their functions</i>	
	Develop a formal Aldermen Training Program	CS
5.3.4	<i>Ensure effective administration and operation of Council's committees</i>	
	Commence assessment of the operational functions of Fenton Villas	CS
5.3.5	<i>Develop, maintain and monitor a fully integrated strategic and business planning process that meets legislative requirements and provides an increased performance management reporting capacity across the whole organisation and with external stakeholders</i>	
	Undertake identified actions to enhance the Strategic and annual planning process	CS
5.3.6	<i>Develop and implement initiatives designed to integrate Business Excellence principles and continuous improvement behaviours into the culture of the organisation</i>	
	Continue to enhance utilisation and awareness of Business Excellence Framework to drive sustained continuous improvement	CS
	Develop internal capability to complete Organisational Performance Reviews against the Business Excellence Framework	CS

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No.	Goal / Strategy / Action	Unit
5.4.4	<i>Provide professional administrative services to support effective and efficient operations</i>	
	Complete the recommendations of the Financial Services Review	F
5.5.1	<i>Provide financial services to support Council's operations and meet reporting and accountability requirements</i>	
	Investigate internal efficiencies within the Accounts Payable functions, including electronic invoice filing and purchase card uses	F
5.5.3	<i>Ensure revenue modelling meets Council's funding requirements to provide equitable pricing relevant to services delivered</i>	
	Review Waste Management rating methodology	F
5.6.1	<i>Ensure safe work practices through adherence to Occupational Health and Safety standards</i>	
	Continue to implement an Integrated Management System which incorporates Quality, Environmental and OH&S Management Systems	CS
	Implement actions of the Fleet Management Action Plan	CS
5.6.3	<i>Integrate Risk Management principles into all business practices</i>	
	Assess and implement recommendations from the MAV Public Liability/ Professional Indemnity Audit	CS
	Develop a Business Continuity Plan to assist with preparation for any type of disaster and aid disaster recovery	CS
	Review Risk Management Plans for each of Council's major events	CS
5.6.4	<i>Ensure compliance with all relevant legislative requirements, standards, Council plans, policies and procedures</i>	
	Implement comprehensive training and education program to ensure compliance with new legislative requirements relating to Occupational Health & Safety and injury management	CS
	Develop a "Master Register" of essential safety features located within Council buildings	CI
5.7.1	<i>Provide opportunities for the development of Council staff</i>	
	Implement Internal Training Program for Managers and Supervisors	CS

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No.	Goal / Strategy / Action	Unit
5.7.2	<i>Develop and implement human resource management plans and strategies to meet current and future workforce needs</i>	
	Complete actions from Human Resources Strategies	CS
5.7.3	<i>Ensure Human Resource policies, procedures and management systems support effective Council service delivery</i>	CS
	Utilise self-service payroll features of new Enterprise Suite	CS
5.8.1	<i>Provide efficient, effective and secure information management services that support Council's operations</i>	
	Develop IT Strategic Plan and integrate with updated 5 Year Asset Management Plan	CS
	Improve IT Project Management documentation	CS
	Commence redevelopment of the Server Room	CS
	Investigate mobile computing options for operational activities to ensure effective and accurate use of information	OP
5.8.2	<i>Ensure equity in access to and easy to understand Council information that meets user demands while complying with legislative requirements</i>	
	Consolidate Records storage area	CS
	Continue to enhance the Records Management Framework and system	CS
	Implementation of outstanding recommendations of the Business Excellence (Records) Group	CS
5.8.3	<i>Ensure effective and transparent communication to meet the needs of customers</i>	
	Develop and implement an integrated approach to communications internally and externally	CM

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Estimated Statement of Comprehensive Income

The Estimated Statement of Comprehensive Income, shown below, reports the budgeted revenue and expenses for the reporting period, calculated on an accrual basis, providing information from which the estimated financial performance can be determined. This section analyses the expected revenue and expenses of the Council for the 2012/13 year.

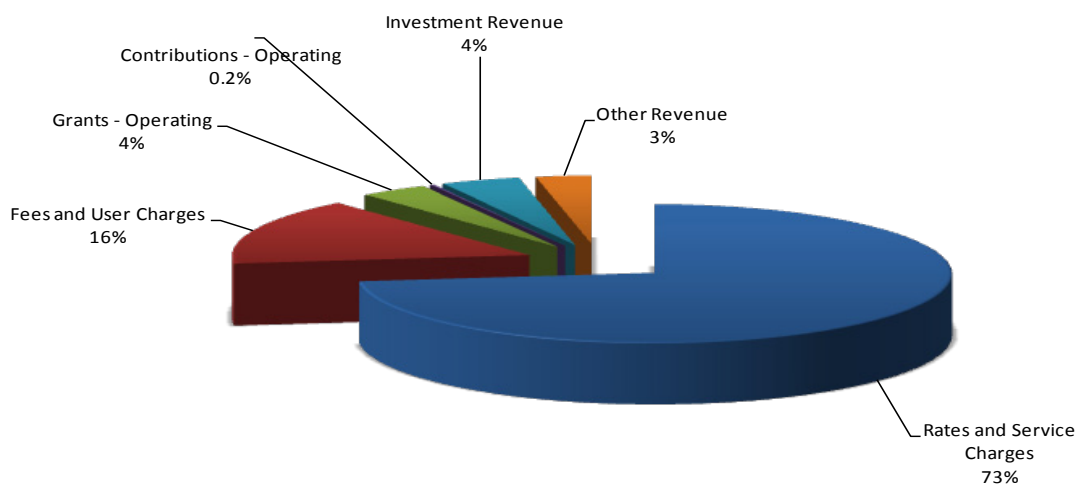
Estimated Statement of Comprehensive Income For the year ended 30 June 2013	2013 Budget \$'000	2012 Forecast Actual \$'000	2011 Actual \$'000
Revenue from ordinary activities			
Rates and service charges	24,768	23,917	22,330
Fees and User charges	5,328	4,571	4,728
Grants - Operating	1,262	3,057	3,012
Contributions - Operating	60	158	98
Investment Revenue	1,465	1,474	2,131
Other Revenue	1,031	889	777
Total revenue from ordinary activities	33,914	34,066	33,076
Expenses from ordinary activities			
Employee Benefits	11,825	11,799	11,735
Materials and Services	9,909	8,904	8,536
Depreciation	8,618	8,100	7,173
Financial Costs	651	778	464
Levies and Taxes	2,755	2,688	2,446
Other Expenses	1,016	1,286	1,330
Total expenses from ordinary activities	34,774	33,556	31,685
Result from ordinary activities	(860)	510	1,391
Capital Items			
Capital Grant and Contributions	6,814	4,031	9,133
Loss on Revaluation of Investment in CMW	0	0	(31,409)
Loss on the disposal of assets	(270)	(595)	(789)
	5,684	3,946	(21,674)



Income

The chart below depicts the make up of Council's various income types.

ESTIMATED INCOME



Rates and Service charges

For the 2012/13 financial year, the general rate in the dollar has increased by 1.8%. Additional revenue of \$160,000 is included for new developments and previously unrated properties. In line with legislative change, the general rate remission has been removed and a 20% change cap implemented to ensure that no property owner pays more than a 20% increase in their general rate in any given year. The removal of the general rate remission has contributed to additional rate revenue beyond the prescribed 1.8% property increase. The residential waste management charge has increased by \$7 per property in line with the increase to related costs of service. A copy of the resolution of Council's Rates and Charges for 2012/13 is included at Appendix C - Making of Rates and Charges.

Fees and User charges

To reflect a user-pays principle, a fee or charge is applied to some services provided by Council. Generally fees have increased by 3 - 5% in line with increasing costs. A full list of Council's Fees and Charges is included in Appendix D - List of Fees and Charges, and on Council's website.

Grants, subsidies and contributions

This amount includes monies received from State and Federal Governments to assist with funding, partially or fully, the delivery of some of the services to the Devonport Community, as well as cash contributions paid by developers. This income item will rise and fall dependent upon the availability of various grant programs from year to year. Grant income has reduced significantly for 2013 as a result of \$1.08M of Council's Financial Assistance Grant being paid early in the 2011-12 financial year.



Investment Revenue

This income item reflects the interest revenue Council is able to generate from its cash reserves as well as dividends received from its investments in Dulverton Waste Management and Cradle Mountain Water. The amount of investment revenue Council is able to generate depends on the level of cash reserves, and the underlying profitability of its corporate investments. Dividend estimates are based on related entity corporate plans, and any deviation from these planned amounts could have a significant impact on Council's bottom line.

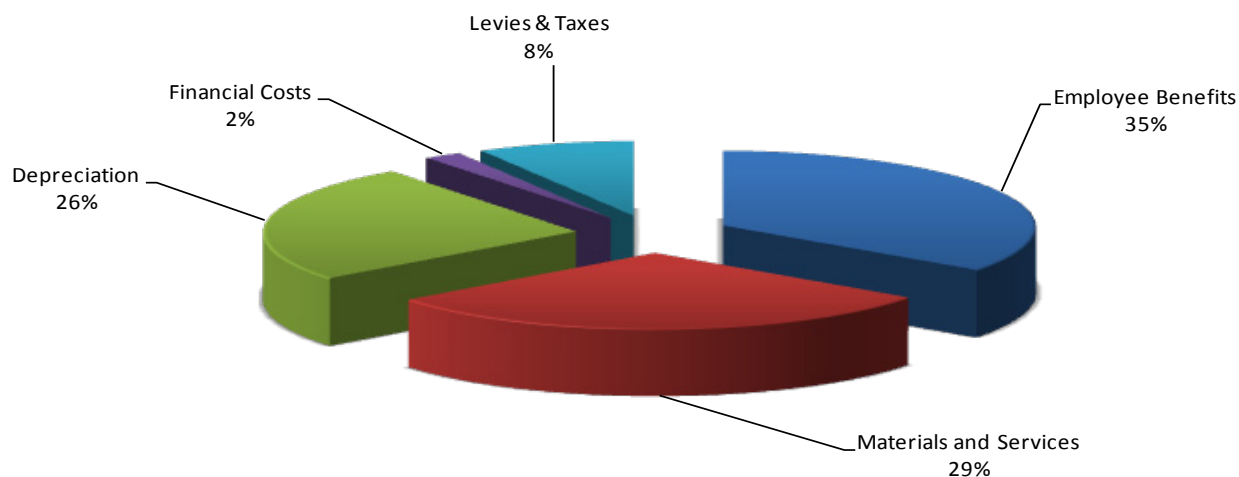
Other Revenue

This item includes all other revenue sources of Council not recognised elsewhere.

Expenditure

The chart below depicts the percentage contribution of each expense type to the total.

ESTIMATED EXPENDITURE



Employee Benefits

Employee costs include all labour related expenditure such as wages and salaries, and on-costs such as employer superannuation, leave accruals, and training.

The wages estimate is based on anticipated staffing levels. The estimates have allowed for a wage increase in accordance with the outcome of Council's current Enterprise Agreement. The budget includes approximately 167 full time equivalent positions.



Materials and services

Materials and services include the purchase of consumables, payments to contractors for the provision of services and utility costs. Utilities like electricity and consumables such as fuel are driving higher than average cost increases. The budget process has focused on minimising discretionary expenditures items, such as payments to contractors and consultants. It should be noted that \$915,000 of the increase in Materials and Services costs is represented by a change in practice whereby Council will charge itself for use of its Waste Transfer Station in 2013. This increase is equally offset by an increase to Fees and User Charges income.

Depreciation

Depreciation is an accounting measure which attempts to reflect the usage of Council's property, plant and equipment including infrastructure assets such as roads and buildings. This figure is impacted by the addition and disposal of assets as well as the revaluation of assets and changes in expected useful life assumptions. This non-cash expense should allow Council to fund future asset replacement. The estimated increase in the depreciation expense reflects the increase in the value of the existing asset base and the addition of new assets.

Financial Costs

Financial costs represent interest on loans and bank charges.

Levies and Taxes

This item includes non-discretionary expenditure imposed on Council, such as Land Tax, the State Fire Levy and Council Rates.

Other Expenses

This item includes all expenditure not included elsewhere.



Estimated Statement of Cash Flow

The Estimated Statement of Cash Flow reflects the estimated cash movements resulting from Council's operation for the year and its cash balance at the end of the year based on the projected cash position at the commencement of the year.

Estimated Statement of Cash Flow For the year ended 30 June 2013	2013 Budget \$'000	2012 Forecast Actual \$'000	2011 Actual \$'000
Cash Flows from Operating Activities :			
Receipts			
Rates and other user charges	30,046	29,088	27,136
Refunds from Australian Taxation Office for GST	1,000	1,150	2,147
Interest	365	624	930
Contributions	60	158	41
Government grants and subsidies	1,262	3,057	3,012
Other	1,031	889	713
	33,764	34,965	33,979
Payments			
Payments to suppliers and employees	24,592	22,188	25,034
Interest	791	578	374
Other Expenses	1,016	1,286	1,063
	26,399	24,052	26,471
Net cash inflow from operating activities	7,365	10,913	7,508
Cash Flow from Investing Activities :			
Proceeds from sale of non current assets	200	1,726	522
Payments for non current assets	(20,988)	(13,987)	(22,733)
Capital grants	5,676	4,031	7,350
Other investments	1,100	850	1,264
Net cash used in investing activities	(14,012)	(7,380)	(13,597)
Cash Flow from Financing Activities :			
Proceeds from borrowings	4,000	1,000	3,500
Repayment of borrowings	(944)	(845)	(672)
Net cash used in financing activities	3,056	155	2,828
Net Increase (Decrease) in Cash Held	(3,591)	3,688	(3,261)
Cash at beginning of reporting period	13,296	9,608	12,869
Cash at end of Reporting Period	9,705	13,296	9,608



Estimated Statement of Financial Position

The Estimated Statement of Financial Position reports the projected assets, liabilities and equity of Council, providing information about the resources controlled by Council and other information which is useful for assessing Council's estimated financial position at the end of the 2012/13 year and solvency.

Estimated Statement of Financial Position For the year ended 30 June 2013	2013 Budget \$'000	2012 Forecast Actual \$'000	2011 Actual \$'000
Current Assets			
Cash and cash equivalents	9,705	13,296	9,608
Receivables	1,630	1,379	1,755
Prepayments	75	70	65
	11,410	14,745	11,428
Non-Current Assets			
Receivables	0	0	223
Investments in Associates	2,056	2,056	2,056
Investments in Water Corporation	76,755	76,755	76,755
Property, Plant and Equipment	324,105	310,266	293,518
Capital Work in Progress	10,810	11,121	24,708
	413,726	400,198	397,260
TOTAL ASSETS	425,136	414,943	408,688
Current Liabilities			
Payables	4,150	3,146	2,934
Interest Bearing Liabilities	772	944	845
Provisions	2,068	2,068	2,107
	6,990	6,158	5,886
Non-Current Liabilities			
Interest Bearing Liabilities	10,817	7,589	7,533
Provisions	450	450	411
	11,267	8,039	7,944
TOTAL LIABILITIES	18,257	14,197	13,830
NET COMMUNITY ASSETS	406,879	400,746	394,858



Estimated Capital Works

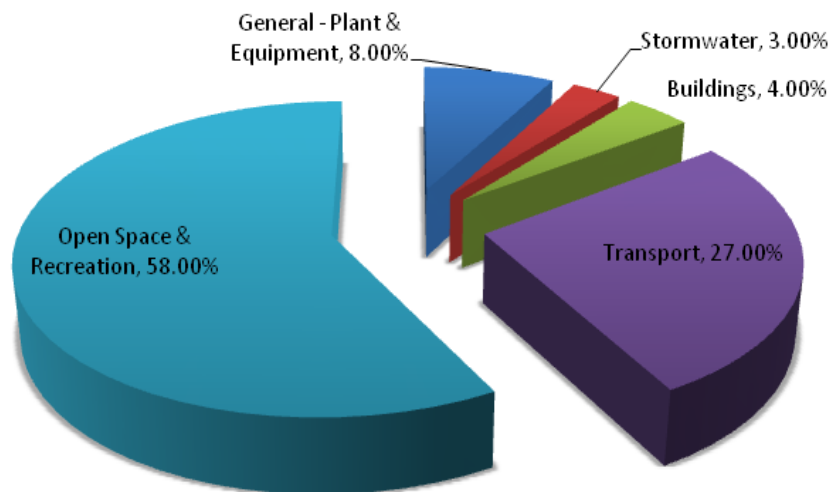
The estimated capital works is a summary of the approved estimates of projects and expenses that Council will undertake during the 2012/13 Financial Year. Values are also expressed to define the proportion of new assets being constructed or existing assets being renewed or upgraded.

Capital Works Areas	Estimated 2012/13	Previous Year 2011/2012	Variance
Works Carried forward			
Stormwater	\$ 0	\$ 161,500	-\$ 161,500
Open Space and Recreation	\$ 1,732,900	\$ 105,153	\$ 1,627,747
Transport	\$ 675,000	\$ 1,312,204	-\$ 637,204
Buildings	\$ 1,281,758	\$ 1,580,874	-\$ 299,116
General (Plant and Equipment)	\$ 0	\$ 280,000	-\$ 280,000
Total works carried forward	\$ 3,689,658	\$ 3,439,731	\$ 249,927
New Project Works			
Stormwater	\$ 605,000	\$ 150,000	\$ 455,000
Open Space and Recreation	\$ 10,540,440	\$ 3,607,100	\$ 6,933,340
Transport	\$ 4,828,000	\$ 3,595,000	-\$ 1,233,000
Buildings	\$ 623,200	\$ 2,332,987	-\$ 1,709,787
General (Plant and Equipment)	\$ 1,766,526	\$ 2,019,300	-\$ 252,774
Total new project works	\$ 18,363,166	\$ 11,704,387	\$ 6,658,779
Total Capital Works	\$ 22,052,824	\$ 15,144,118	\$ 6,908,706
Represented by			
Asset Renewal	\$ 6,539,865	\$ 4,786,911	\$ 1,752,954
New Assets / Expansion / Upgrade	\$ 15,512,959	\$ 10,357,207	\$ 5,155,752
Total Capital Works	\$ 22,052,824	\$ 15,144,118	\$ 6,908,706



2012/13 Capital Expenditure by Functional Area

The graph below visually depicts the proportional split of capital expenditure budget against functional areas for the financial year:



Works Carried Forward (\$3,689,658)

At the end of each financial year there are projects which are either incomplete or have not commenced due to a range of unforeseeable issues including planning concerns, extended consultation, weather delays and the requirements of other infrastructure operators impacted by proposed project construction works. For the 2011/12 year it is forecast that \$3,689,658 of capital works will be incomplete and carried forward into the 2012/13 Financial Year. The more significant projects include the Aquatic Centre and Sheffield Road Kerb and Footpath.

Transport (\$4,828,000)

The Transport classification includes roads, car parks (fee paying), footpaths, cycle ways, bridges and culverts, declared main roads, traffic devices, street lighting and traffic signals. For the 2012/13 year, \$4,828,000 will be expended on transport projects. The more significant projects include William St / Valley Road intersection reconstruction \$285,000; Nicholls St – Ronald to William pavement \$431,000; Thomas & Wright Intersection new roundabout \$280,000.

Stormwater (\$605,000)

Stormwater includes drains in road reserves, detention basins, manholes and mains, pits and pollution traps. For the 2012/13 year \$605,000 will be expended on stormwater projects. The more significant projects include the William St Catchment Upgrade stage 2 \$137,000 and Torquay Road table drain works \$130,000.



Open Space & Recreation (\$10,540,440)

Open Space & Recreation includes civil infrastructure in parklands like paths, furniture, retaining walls, car parks (non fee paying), paving, lighting, irrigation, play and exercise equipment, public art, and buildings that service the open space or recreation area, like the Aquatic Centre. For the 2012/13 year, \$10,540,440 will be expended on open space projects. The more significant projects include The Devonport Aquatic Centre building and pavements \$9,125,900, Spreyton Netball Courts resurfacing \$204,800 and Mersey Vale Master Plan works \$200,000.

Facilities (\$623,200)

Buildings comprise community facilities separate from specific open space, operational buildings like the Municipal Offices, Operations Centre, The DECC and Maritime Museum. For the 2012/13 year \$623,200 has been committed to building projects. The more significant include Mersey Bluff Caravan Park Facilities Upgrade \$150,000, the Art Storage Facility Racking \$148,000 and demolition of the old Works Depot building in the Wenvoe St Car Park \$95,000.

Plant Equipment and Other (\$1,766,526)

Plant equipment and other includes information technology, furniture and fittings, cultural collections, motor vehicles and plant purchases. For the 2012/13 year \$1,466,526 has been committed to this class of asset. The more significant purchases within this group include the cyclical replacement of the plant and vehicle fleet \$871,800 and the purchase of a Ship Simulator for the Maritime Museum \$600,000.

Asset Renewal (\$6,539,865) and new asset expansion / upgrade (\$15,512,959)

A distinction is made between expenditure on new assets which includes expansion/upgrade and the renewal of assets. Expenditure on asset renewal is where an asset that exists and is owned by Council requires significant expenditure to continue to be useful, or reduce the risk associated with degraded condition. That may include complete re-construction to the original design and capacity of the asset. This extends the life of the asset to enable the same level of service to be provided in that place and doesn't add to the maintenance burden of asset ownership. Expenditure on new assets will result in additional operating costs associated with an increased level of service provided to the community by the additional asset. New assets require maintenance, generate depreciation expenses and often have associated operating expenses once commissioned.



Other Strategies

Infrastructure

Infrastructure projects included in the capital program have been filtered through a prioritisation process featuring risk assessment and long term financial planning criteria. This gives priority to the things we must do to maintain our existing useful infrastructure in a serviceable and safe condition while meeting the desirable outcomes of strategic importance.

- High priority is given to capital projects which renew existing required infrastructure. The value of renewal components is identified in project initiations to assist in this assessment.
- Projects addressing identified safety and risk issues within each asset class are evaluated and prioritised to mitigate identified risks.
- Projects not meeting these two criteria are combined into groups assessed against a range of community benefits.

A suite of Infrastructure, Financial and Community Development tools and documents have been developed to assist in meeting best practice for asset management, financial planning and community development, to prioritise infrastructure needs and affordability. These documents include:

- Devonport City Council's Strategic Plan 2009-2030; this document clearly sets our future direction to achieve the common vision for Devonport.
- Service level documents which define the response and condition acceptable to ensure existing assets function as designed.
- Service and Asset Management Plans which provide a strategic overview of current infrastructure condition/performance and projections of future capital renewal and asset capability. This in turn provides information and understanding of Council's capacity to provide community infrastructure and services in accordance with Council's objectives and community needs.
- The Ten Year Financial Plan works hand in hand with service and asset management plans to include long term financial analysis and projection of future infrastructure funding requirements.
- The Five Year Capital Works program provides a listing of future projects and a means of assessing and scheduling future capital investment requirements.
- Community Development – a range of strategic documents have been developed in partnership with key stakeholders to inform future demand and need for community infrastructure.
- Community Engagement – a range of strategies are implemented to ensure interested community groups and members have an opportunity to participate in the planning and decision making process for future infrastructure.

Estimated Borrowings

Council's purpose in borrowings is not simply to source funds for projects and acquisitions but to enable an equitable distribution of the cost of those projects and acquisitions between the current and future generations who will gain benefit from the assets and services delivered, in accordance with the principles of intergenerational equity.

Currently, in order to be recommended to the State Treasurer for approval, Council's borrowing requests must fall below a maximum benchmark level of Net Debt and a maximum level of Interest Cost as a percentage of revenue. The current benchmarks set by the Treasurer are:

- Net Debt to revenue – 40% and
- Net Interest Cost Ratio – 7%

Council is proposing to borrow \$4.0 million for the following purposes during the 2012/13 year:

Purpose of borrowings	Est. Cost \$	Proposed Borrowing \$
Aquatic Centre Redevelopment	14,000,000	4,000,000

This level of borrowing represents a Net Debt to Revenue of 34.17% and the Net Interest Cost Ratio is 1.64%. Council's borrowing requirement has been submitted to Treasury and approval has been obtained. No additional borrowings are anticipated for the 2012-2013 financial year.

The total amount of borrowings undertaken by Council as at 30 June 2013 is expected to be \$11,589,000.

Appendix B

2012-13 Capital Works Program

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Open Space & Recreation					
Cycling Network Strategy Action Plan Year 2 - Miandetta Link at Formby Rd		\$ 75,000	\$ -	\$ 75,000	
Aquatic Centre - Indoor Facility	\$ 1,400,000	\$8,635,375	\$ 239,625	\$10,275,000	\$ 5,000,000
Devonport Oval - Scoreboard replacement		\$ -	\$ 140,000	\$ 140,000	
Mersey Bluff Car Park Extension		\$ 96,000	\$ 24,000	\$ 120,000	
Lovett St Soccer Ground No 1 irrigation		\$ 49,000	\$ -	\$ 49,000	
Mersey Vale Master Plan works		\$ 200,000	\$ -	\$ 200,000	
Clayton Drive CNBC Repatriation Project		\$ 82,000	\$ -	\$ 82,000	
Madden Street Park Surface Restoration		\$ 42,000	\$ -	\$ 42,000	
Signage Strategy Implementation - Year 2	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000	
Reg Hope Park Fence & Seating (Julie Burgess)		\$ 11,000	\$ -	\$ 11,000	
East Devonport Recreation Centre - Entry doors		\$ 14,400	\$ -	\$ 14,400	
Meercroft Park toilets/change room		\$ -	\$ 10,000	\$ 10,000	
Barbecue replacement		\$ -	\$ 18,000	\$ 18,000	
Walking Track Remediation - renewal program		\$ -	\$ 60,000	\$ 60,000	
Victoria Parade Replace Sprinkler Heads Program		\$ -	\$ 14,700	\$ 14,700	
Vietnam Veterans Wall Reconstruction		\$ -	\$ 26,000	\$ 26,000	\$ 5,000
Park Furniture Replacement Program		\$ -	\$ 10,000	\$ 10,000	
Aikenhead Point Walkway Replace Lighting		\$ -	\$ 9,000	\$ 9,000	
Litter Bin Program		\$ 10,395	\$ 21,105	\$ 31,500	
Byard Park Toilet/Changeroom		\$ -	\$ 10,000	\$ 10,000	
Aquatic Centre - Concrete walkway replacement		\$ -	\$ 250,900	\$ 250,900	
Devonport Oval - Cricket Club Amenities Renewal		\$ -	\$ 81,800	\$ 81,800	
Devonport Oval - Visitors change room showers		\$ -	\$8,500	\$ 8,500	
Maidstone Park - Upgrade timber seating		\$ -	\$ 11,000	\$ 11,000	
Spreyton Netball Courts - resurface		\$ -	\$ 204,800	\$ 204,800	\$ 80,000
Recreation Centres - Security		\$ 120,000	\$ -	\$ 120,000	
Surf Life Saving Tasmania Report Signage		\$ 5,000	\$ -	\$ 5,000	
Maidstone Park - Power supply upgrade		\$ 4,336	\$ 6,504	\$ 10,840	
Mersey River Foreshore works	\$ 97,900			\$ 97,900	
Open Space Management Plans	\$ 35,000			\$ 35,000	
Kempling St Land	\$ 200,000			\$ 200,000	
Sub Total	\$ 1,782,900	\$9,369,506	\$ 1,170,934	\$12,323,340	\$ 5,085,000
Buildings					
Acquisition of Crown Land		\$ 20,000	\$ -	\$ 20,000	
Art Gallery - kitchen upgrade		\$ -	\$ 10,000	\$ 10,000	

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Art Storage Facility - Racking		\$ 148,000	\$ -	\$ 148,000	
Maritime Museum - Display Boxes		\$ 25,000	\$ 25,000	\$ 50,000	
Melrose Hall - Exterior wall clad		\$ -	\$ 22,000	\$ 22,000	
Spreyton Hall - Exterior wall clad		\$ -	\$ 15,200	\$ 15,200	
Mersey Bluff Caravan Park improvements		\$ -	\$ 150,000	\$ 150,000	
Devonport Entertainment & Convention Centre - Laneway - safety improvements		\$ -	\$ 5,100	\$ 5,100	
Tiagarra - toilet access ramps		\$ 10,000	\$ -	\$ 10,000	
Automatic gate and security upgrade for Operations Centre		\$ 51,440	\$ 12,860	\$ 64,300	
Wenvoe Street Carpark - Building demolition		\$ 95,000	\$ -	\$ 95,000	
Waste Transfer Station Access Road upgrade seal & drainage		\$ 22,000	\$ -	\$ 22,000	
Waste Transfer Station Cover over Oil Store		\$ 11,600	\$ -	\$ 11,600	
Maritime Museum Enhancement Project	\$ 976,500			\$ 976,500	
Bluff Restaurant Fit out	\$ 255,258			\$ 255,258	
Sub Total	\$ 1,231,758	\$ 383,040	\$ 240,160	\$ 1,854,958	\$ -

Stormwater					
Manhole Lid Replacement		\$ -	\$ 25,000	\$ 25,000	
Torquay Road - Table Drain & Pavement upgrade		\$ -	\$ 130,000	\$ 130,000	
Tasman St Easement Drainage		\$ -	\$ 100,000	\$ 100,000	
Pit Replacement		\$ -	\$ 50,000	\$ 50,000	
Minor Stormwater Works		\$ 30,000	\$ -	\$ 30,000	
SW Outfall Risk Improvement & Renewal		\$ 16,000	\$ 4,000	\$ 20,000	
Turton Street SW pipe installation - Stormwater		\$ 64,000	\$ 16,000	\$ 80,000	
Waverley Rd SW drainage - Stormwater		\$ 33,000	\$ -	\$ 33,000	
William St SW Catchment Upgrade - Stage 2 - Stormwater		\$ 137,000	\$ -	\$ 137,000	
Sub Total	\$ -	\$ 280,000	\$ 325,000	\$ 605,000	\$ -

Transport					
Road Network Minor Works		\$ -	\$ 25,000	\$ 25,000	\$ -
Re-seal programme		\$ -	\$ 600,000	\$ 600,000	\$ -
Street Light Provision		\$ 10,000	\$ 10,000	\$ 20,000	\$ -
Footpath Minor Renewal in Road Reserve		\$ -	\$ 25,000	\$ 25,000	\$ -
Stewart Street - near school crossing pavement rehabilitation		\$ -	\$ 10,000	\$ 10,000	\$ -
Saleyad Road Pavement Reconstruction		\$ -	\$ 126,000	\$ 126,000	\$ -

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Stephen Street Renewal - Wright to Tarleton		\$ -	\$ 90,000	\$ 90,000	\$ -
Edward Street Renewal (including Stewart Street Junction)		\$ -	\$ 215,000	\$ 215,000	\$ -
Rooke Street - Oldaker to Best pavement & kerb essential renewal - Additional Stormwater Upgrade required		\$ -	\$ 195,000	\$ 195,000	\$ -
William - Valley intersection reconstruction		\$ -	\$ 285,000	\$ 285,000	\$ -
Harold - Hiller intersection reconstruction		\$ -	\$ 20,000	\$ 20,000	
David Street kerb & channelling replacement - # 45 to 47, # 63 to 65		\$ 11,250	\$ 33,750	\$ 45,000	\$ -
John Street Pavement Rehabilitation Wright St to Tarleton St		\$ -	\$ 175,000	\$ 175,000	\$ -
Madden Place Reconstruction		\$ -	\$ 110,000	\$ 110,000	\$ -
Nicholls St/Ronald to William Reconstruction		\$ -	\$ 431,000	\$ 431,000	\$ -
William Street pavement reconstruction - James to Nicholls		\$ -	\$ 250,000	\$ 250,000	\$ -
Pedestrian Network Strategy (2012) Action Plan Implementation		\$ 15,000	\$ -	\$ 15,000	\$ -
Road Traffic Devices Minor Works		\$ 25,000	\$ -	\$ 25,000	\$ -
Devonport Road Network Strategy (2009) Action Plan Implementation		\$ 100,000	\$ -	\$ 100,000	\$ -
Forthside Rd Guardrails - upgrade to current standard		\$ 15,000	\$ -	\$ 15,000	\$ -
Bellamy Road Safety Improvements		\$ 63,000	\$ -	\$ 63,000	\$ 40,000
Lillico Road reconstruction & widening (south of Railway Line)		\$ -	\$ 80,000	\$ 80,000	\$ -
Kelcey Tier Road safety improvements Stage 1		\$ 94,350	\$ 16,650	\$ 111,000	\$ -
Forth Road Rehabilitation south of Waverley Road		\$ -	\$ 50,000	\$ 50,000	\$ -
Best & Sorell intersection New Roundabout		\$ 110,000	\$ 110,000	\$ 220,000	\$ 220,000
David-John Roundabout		\$ 66,000	\$ 154,000	\$ 220,000	\$ 220,000
Nicholls & Gunn intersection New Roundabout		\$ 50,000	\$ 200,000	\$ 250,000	\$ 250,000
Thomas & Wright intersection New Roundabout		\$ 84,000	\$ 196,000	\$ 280,000	\$ 280,000
Stony Rise Rd-Tugrah Rd-Bass Hwy off ramp New Roundabout		\$ 181,600	\$ 272,400	\$ 454,000	\$ 331,000
Fenton Street & Stewart Street Intersection Safety Improvements		\$ 80,000	\$ 20,000	\$ 100,000	\$ 50,000
Bluff Road Pedestrian Crossing Improvements		\$ 76,000	\$ -	\$ 76,000	\$ 38,000
Forbes Street Footpath Hazard Elimination		\$ 7,000	\$ -	\$ 7,000	\$ -
Watkinson Street footpath safety improvements Stage 1		\$ 10,000	\$ -	\$ 10,000	\$ -
Mersey Road footpath 'missing link' - #107 to #111		\$ 16,000	\$ -	\$ 16,000	\$ -
Nicholls Street 'missing link' - beside #85 Ronald St		\$ 11,000	\$ -	\$ 11,000	\$ -
David Street new footpath - Murray St to #106		\$ 58,000	\$ -	\$ 58,000	\$ -
Oldaker Street Footpath - Rooke to North Fenton		\$ -	\$ 20,000	\$ 20,000	\$ -
Drew Street to Tarleton Street Footpath Renewal		\$ -	\$ 25,000	\$ 25,000	\$ -
James & North Fenton kerb & channelling	\$ 200,000			\$ 200,000	

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Sheffield Road kerb & channelling Stage 7 & 8	\$ 475,000			\$ 475,000	
Sub Total	\$ 675,000	\$1,083,200	\$3,744,800	\$5,503,000	\$1,429,000
Plant Fleet & Equipment					
Hire Plant Replacement Plan		\$ -	\$ 626,000	\$ 626,000	
Minor Plant Replacement Plan		\$ 86,000	\$ 7,800	\$ 93,800	
Fleet Replacement Plan		\$ -	\$ 152,000	\$ 152,000	
Information Technology		\$ 151,080	\$ 113,171	\$ 264,251	\$ -
Maritime Museum Ship Simulator		\$ 600,000	\$ -	\$ 600,000	\$ 300,000
Sub Total		\$ 837,080	\$ 898,971	\$ 1,736,051	\$ 300,000
Others					
Furniture & Fittings		\$ 30,475		\$ 30,475	
General		\$ -		\$ -	
Sub Total		\$ 30,475		\$ 30,475	
Program totals	\$ 3,689,658	\$11, 983, 301	\$ 6,379,865	\$22,052,824	\$ 6,814,000

Making of Rates and Charges

That Council makes rates and charges for the period 1 July 2012 to 30 June 2013 in accordance with the resolutions which follow.

1. General Rate

- 1.1 Pursuant to Section 90 of the Local Government Act 1993, Council makes the following general rate on all rateable land (excluding land which is exempt pursuant to the provisions of Section 87) within the municipal area of Devonport for the period commencing 1 July 2012 and ending 30 June 2013, namely a rate of 13.3665 cents in the dollar on the assessed annual value of the land.
- 1.2 That pursuant to Section 107 of the Local Government Act 1993, Council declares by absolute majority, that the general rate is varied as follows and by reference to the following factors:
 - (a) for all land which is used or predominantly used for primary production vary the general rate by decreasing it to 6.2571 cents in the dollar of the assessed annual value of the land;
 - (b) for all land which is separately assessed and is predominantly used as a residential dwelling and where the number of residential dwellings does not exceed one on such land, vary the general rate by decreasing it to 10.0033 cents in the dollar of the assessed annual value of the land;
- 1.3 Pursuant to Section 88A of the Local Government Act 1993, Council by absolute majority, sets a maximum percentage increase in the general rate which is payable on any rateable land of 20%.

2. Waste Management

- 2.1 Pursuant to Sections 93, 94 and 95 of the Local Government Act 1993 Council makes the following service rates and service charges on all rateable land within the municipal area of Devonport (including land which is otherwise exempt from rates pursuant to Section 87, but excluding land owned by the Crown to which Council does not supply any of the following services) for the period commencing 1 July 2012 and ending 30 June 2013 namely:
 - (a) a service rate for waste management (garbage removal) upon all land to which Council supplies or makes available a garbage removal service of 1.6962 cents in the dollar of the assessed annual value of the land. Pursuant to Section 93(3) Council sets a minimum amount payable in respect of this rate of \$20;
 - (b) pursuant to Section 107 of the Act, Council by absolute majority, declares that the service rate for waste management (garbage removal) is varied by reference to the use or predominant use of land as follows:
 - (i) for all land which is separately assessed and which is predominantly used as a residential dwelling and where the number of residential dwellings on such land does not exceed one, vary the service rate to \$0.00 cents in the dollar of the assessed annual value of the land and vary the minimum

amount payable to \$ 0.00;

- (c) in addition to the service rate for waste management, Council makes a separate service charge for waste management (garbage removal) for all land to which Council supplies or makes available a garbage removal service of \$217.00;
- (d) pursuant to sections 94(3) and 107 of the Act, Council declares by absolute majority that the service charge for waste management (garbage removal) is varied to \$0.00 for all land which is liable to pay the service rate for waste management determined at clause 2.1(a) of these resolutions.

3. Service Rates - Fire Service

- 3.1 Pursuant to Section 93A of the Local Government Act 1993, Council makes the following service rates in respect of the fire service contributions it must collect under the Fire Service Act 1979 for the rateable parcels of land within the municipal area of Devonport for the period commencing 1 July 2012 and ending 30 June 2013 as follows:

District	Cents in the dollar of Assessed Annual Value
Devonport Urban Fire District	1.2286
Forth/Leith Fire District	0.394
General land	0.291

- 3.2 Pursuant to Section 93(3) of the Act Council sets a minimum amount payable in respect of this rate of \$36.00

4. Separate Land

- 4.1 For the purposes of these resolutions the rates and charges shall apply to each parcel of land which is shown as being separately valued in the valuation list prepared under the Valuation of Land Act 2001.

5. Adjusted Values

- 5.1 For the purposes of each of these resolutions, any reference to assessed annual value includes a reference to that value as adjusted pursuant to Sections 89 and 89A of the Local Government Act 1993

6. Instalment Payments

- 6.1 Pursuant to Section 124 of the Local Government Act 1993, Council;
- (a) decides that all rates are payable by all rate payers by four instalments which must be of approximately equal amounts;
 - (b) determines that the dates by which instalments are to be paid shall be as follows;
 - (i) the first instalment on or before 31 August 2012;
 - (ii) the second instalment on or before 31 October 2012;

- (iii) the third instalment on or before 28 February 2013;
- (iv) the fourth instalment on or before 30 April 2013;
- (c) if a ratepayer fails to pay any instalment within 21 days from the date on which it is due, the ratepayer must pay the full amount owing.

7. Penalty

- 7.1 Pursuant to Section 128 of the Local Government Act 1993, if any rate or instalment is not paid on or before the date it falls due then there is payable a penalty of 10% of the unpaid rate or instalment.

8. Words and Expressions

- 8.1 In these resolutions, words and expressions which are the same as those used in the Local Government Act 1993 or the Fire Service Act 1979 have in these resolutions the same respective meanings as they have in those Acts.

List of Fees & Charges 2012-13

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Parking Fees			
Street Meter Fees (9am to 5.30pm Mon-Fri and 9am to 1pm Sat)	per hour	\$ 0.16	\$ 1.80
Best Street Car Park Fees (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.15	\$ 1.60
Formby Road Car Park Fees (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.15	\$ 1.60
Payne Avenue Car Park Fees (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.15	\$ 1.60
Rooke Street Car Park Fees (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.15	\$ 1.60
Fourways Car Park Fees (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.15	\$ 1.60
Edward Street Car Park Fee (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.15	\$ 1.60
Fenton Way Car Park Fees (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.15	\$ 1.60
Wenvoe Street Car park Fees (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.08	\$ 0.90
Victoria Parade Car park Fees (8am to 5.30pm Mon-Fri and 9am to 10am Sat)	per hour	\$ 0.05	\$ 0.60
Monthly permit - Wenvoe Street	per month	\$ 8.18	\$ 90.00
Monthly Permit - Victoria Parade	per month	\$ 5.45	\$ 60.00
Monthly Permit - (excl Victoria Pde, Wenvoe St & Payne Ave)	per month	\$ 11.82	\$ 130.00
Reserved Parking - Payne Avenue Car Park	per year	\$ 96.36	\$ 1,060.00
Meter Permit	per year	\$ 47.27	\$ 520.00
Meter Hoods	per day	\$ 2.73	\$ 30.00
Parking Infringement Fines			
Infringement Notice - Car Parks & Meters	each offence	Exempt	\$ 15.00
Unpaid after 14 days and before 28 days	each offence	Exempt	\$ 30.00
Parking Offences paid after 28 days and before referral to MPES	each offence	Exempt	\$ 50.00
Traffic Infringement Fines			
Traffic Infringement Notice - Restricted Zones (Loading,Taxi,Bus etc)	each offence	Exempt	\$ 80.00
Traffic Infringement Notice - No Parking	each offence	Exempt	\$ 80.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Traffic Infringement Notice (Time Zone)	each offence	Exempt	\$ 50.00
Traffic Infringement Notice (Disabled Zone)	each offence	Exempt	\$ 150.00
Traffic Infringement Notice - Safety (No Standing, Yellow Line etc)	each offence	Exempt	\$ 100.00
Temporary Disabled Permits **			
Permit Application Fee	each	Exempt	\$ 25.00
Renewal Fee	each	Exempt	\$ 10.00
** Refund on return of permit \$10.00			
Certificates			
Section 132	each	Exempt	\$ 43.20
Section 337	each	Exempt	\$ 190.80
Penalties			
Penalty applied to overdue instalments	balance	Exempt	10%
Miscellaneous			
Right to Information Request	each	Exempt	\$ 36.00
A4 Photocopy	per page	\$ 0.18	\$ 2.00
A3 Photocopy	per page	\$ 0.27	\$ 3.00
Information search - Administration Fee	per hour	\$ 3.00	\$ 33.00
Health Fees			
Registration and Licence Fees			
Food premises application and renewal (includes 2 free inspections per annum)	per application	Exempt	\$ 130.00
Subsequent inspection	each	Exempt	\$ 90.00
Temporary Food Licence (food stalls etc)			
1 day	per application	Exempt	\$ 24.00
2-4 days	per application	Exempt	\$ 58.00
12 months	per year	Exempt	\$ 130.00
Food Hygiene Education Session	per hour	\$ 9.09	\$ 100.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Food Hygiene Education for community groups			No Charge
Place of Assembly Licence	per year	Exempt	\$ 130.00
Place of Assembly - Specific events	per event	Exempt	\$ 130.00
Skin Penetration Licence	per year	Exempt	\$ 65.00
Cooling Towers Licence	per year	Exempt	\$ 100.00
Swimming Pool Sampling	per sample	\$ 6.82	\$ 75.00
Septic Tank/AWT's Assessment - Special Plumbing Permit	each	Exempt	\$ 130.00
Registration as private water supplier	per application	Exempt	\$ 130.00
On Street Trading			
Application Fee	per year	Exempt	\$ 25.00
Fee per m ²	per m ²	Exempt	\$ 12.50
Public Street Vending Permit	per year	Exempt	\$ 120.00
Fire Hazards			
Administrative Fee - Authorisation for fire hazards (deterrent)	each	\$ 19.09	\$ 210.00
Abatement of Fire Nuisance	each		Actual + 10%
Overnight Camping Permit			
Permit for overnight campervan stop (fully self-contained)	per night	\$ 0.91	\$ 10.00
Camping in public reserve without authority	each offence	\$ 6.36	\$ 70.00
Liquor Permit			
Consumption of alcohol on Council property	per application	\$ 2.27	\$ 25.00
Animal Control			
Registration fee for each male or female dog, when paid:			
a) by 31 July	per year	Exempt	\$ 48.00
b) after 31 July	per year	Exempt	\$ 60.00
Registration fee, on production of evidence:			
i) for each working dog			
ii) for each pure-breed dog referred to in the Dog Control Act 2000			
iii) for each greyhound referred to the Dog Control Act 2000 for each obedience trained dog owned by members of a recognised Dog Training Club when paid:			
a) by 31 July	per year	Exempt	\$ 22.00
b) after 31 July	per year	Exempt	\$ 27.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Registration fee for dog owned by pensioner (one dog only) when paid:			
a) by 31 July	per year	Exempt	\$ 11.00
b) after 31 July	per year	Exempt	\$ 13.50
Registration fee for each desexed dog (evidence to be provided), when paid:			
a) by 31 July	per year	Exempt	\$ 18.00
b) after 31 July	per year	Exempt	\$ 23.00
Lifetime Registration (for the life of the dog)**	lifetime	Exempt	\$ 120.00
** Dog must be desexed & micro chipped (evidence to be provided). Refund policy - 50% refund within 3 years			
Replacement Dog Tag	each	Exempt	\$ 3.00
Complaints - Dog causing a nuisance		Exempt	\$ 25.00
** Refundable if offence determined			
Declared Dangerous Dog and Restricted Breeds	per year	Exempt	\$ 180.00
Guide Dog for the Blind			No Charge
Kennel Licence Application			
3-5 dogs	per application	Exempt	\$ 75.00
>5 dogs	per application	Exempt	\$ 100.00
Renewals (+ registration fee for each dog)	per year	Exempt	\$ 45.00
Impounding			
Dog reclaim fee	per day	Exempt	\$ 30.00
Animal Control Infringements/Fines			
Various (as per Dog Control Regulations) - 2 fee units	per infringement	Exempt	\$ 260.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Various (as per Dog Control Regulations) - 1 fee unit	per infringement	Exempt	\$ 130.00

** Pursuant to the Dog Control Act 2000 and determined by the State Government

Cat Trap Hire

Non Concession - Refundable	each	Exempt	\$ 20.00
Concession (unemployed & pensioners) - Refundable	each	Exempt	\$ 10.00

Planning Fees

Application under S58 of <i>Land Use Planning & Approvals Act 1993</i> (LUPAA)	per application	Exempt	\$130.00 plus \$1.00 per \$1000.00 of the total buildings and works
Application under S57 of <i>Land Use Planning & Approvals Act 1993</i> (LUPAA) for S34 of <i>Historic Cultural Heritage Act 1995</i>	per application	Exempt	\$260 for works under \$10,000. \$525 plus \$1.00 per \$1,000.00 of the total cost of all buildings and works over \$10,000. Additional \$250 for heritage notification, if required.
Application under S57 of <i>Land Use Planning & Approvals Act 1993</i> (LUPAA) for Local Government (<i>Building and Miscellaneous Provision Act</i>) 1993 - In relation to a Subdivision Application	per application	Exempt	\$700.00 plus \$105.00 for each new lot

Engineering Services Assessment of Subdivisions or other Applications

Roadworks	per subdivision	Exempt	\$660.00 plus \$37 per 100m
Drainage Works	per subdivision	Exempt	\$320.00 plus \$58.80 per 100lm
Sealing of documents under Part 5 LUPAA, Part 7 <i>Historic Cultural Heritage Act 1995</i> and Part 3 LGBMP	per application	Exempt	\$225.00
Making of Adhesion Order under S110 of the <i>Local Government (Building & Miscellaneous Provisions) Act 1993</i>	per application		\$225.00 or \$105.00 where determination is made under a permit application

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Approval of Certificate under S31 <i>Strata Act</i> 1998	per application	Exempt	\$ 250.00
Approval of Staged Development Scheme Under S36 <i>Strata Act</i> 1998	per application	Exempt	\$ 250.00 per stage
Request for Scheme Amendment under S33 LUPAA	per application	Exempt	\$ 2900.00 plus TPC Fee
Request for Scheme Amendment under S43A LUPAA (joint permit application and amendment)	per application	Exempt	\$ 2900.00 plus TPC fee, plus \$1 per \$1,000.00 of the total cost of all buildings and work
Amendment to Permit S56 LUPAA	per application	Exempt	\$ 350.00
Request for Extension to Period of Permit under S53(5A) LUPAA	per application	Exempt	\$ 250.00
Approvals, permits, amendments or other consents not listed above as provided for under legislation, regulation, crown licences or similar requiring to resource management or land use planning assessment	per application	Exempt	To be charged in line with equivalent under Land Use Planning and Approval Act (LUPAA)
Fee for Public Open Space (POS) and Roads (Bonds for Titles)	per road parcel	Exempt	\$ 1,050.00
Building Fees (Building Surveying)			
Inspections (Per Unit)	per application	Exempt	\$ 120.00
Building Fees (Building Authority)			
Building Permit Assessment Cost	per application	Exempt	\$ 90.00
Class 10	per application	Exempt	\$ 75.00
Class 1	per application	Exempt	\$ 190.00
Class 2-9 (<500m ²)	per application	Exempt	\$ 190.00
Class 2-9 (>500m ²)	per application	Exempt	\$ 228.00
Amended Plans			
Class 1 & 10	per application	Exempt	\$ 70.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Class 2 to 9	per application	Exempt	\$ 140.00
Certificate of Completion	per application	Exempt	\$ 75.00
Permit Extension			
Class 1 & 10	per application	Exempt	\$ 70.00
Class 2 to 9	per application	Exempt	\$ 140.00
Demolition (without rebuild)	per application	Exempt	\$ 75.00
Building Certificate - Stratum Titles	per application	Exempt	\$ 175.00
Building Certificate - Order	per application	Exempt	\$ 70.00
Search Fee	per property	Exempt	\$ 50.00
Cancellation of Building Permit (refundable component)	per application	Exempt	\$ 92.00
Tasmanian Building and Construction Industry Training Levy			
As prescribed under Part 3 of the Building and Construction Industry Training Fund Act 1990 which applies to value of work more than \$12,000 - 0.2% of estimated cost of works	work value	Exempt	0.2%
As prescribed under Section 270 of the Building Act 2000 which applies to value of work more than \$12,000 - 0.1% of estimated cost of works	work value	Exempt	0.1%
Plumbing/Drainage Fees			
Sewer House Connection			
New Sewer House Connection	per application	Exempt	\$ 100.00
Stormwater Connection			
New Stormwater Connection	per down pipe	Exempt	\$ 100.00 +\$14.00 per DP
Additions and Alterations			
Sewer	per wc	Exempt	\$ 50.00
To Stormwater	per dp	Exempt	\$ 50.00 +\$14.00 per DP
Application for Special Connection Permit	per application	Exempt	\$ 127.00
Re-inspections	per application	Exempt	\$ 50.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Certificate of Completion	per application	Exempt	\$ 75.00
Piping Inspection	per application	Exempt	\$ 95.00
Plumbing Permit Assessment Cost	per application	Exempt	\$ 90.00
Strata Inspection	per unit	Exempt	\$ 100.00

Connection of Stormwater within 4m of property boundary

Up to 1.4m deep	per connection	\$ 197.82	\$ 2,176.00
1.4 to 1.18m deep	per connection	\$ 257.55	\$ 2,833.00
Minimum depth to kerb outfall	per connection	\$ 47.18	\$ 519.00

Note:

Connections deeper than 1.8 metres or greater than 150mm dia or further than 4m from property boundary are subject to separate quotation.

Where surface reinstatement other than grass is required, refer to Road and Footpath Reinstatement and Footpath and Crossover Construction for additional charges.

Mersey Vale & Old Devonport General Cemeteries *

Reservation fee - Plot (non refundable)		\$ 57.27	\$ 630.00
Reservation fee - Rose Garden and garden beds (non refundable)		\$ 17.73	\$ 195.00
Reservation fee - Wall Niche (non refundable)		\$ 17.73	\$ 195.00
Plot - Adult (over 15 years) includes plaque installation		\$ 128.18	\$ 1,410.00
Plot - Child (4-15 years) includes plaque installation		\$ 62.27	\$ 685.00
Plot - Child (0-3 years) includes plaque installation		\$ 47.73	\$ 525.00
Wall Niche - Placing ashes & installation of plaque		\$ 45.00	\$ 495.00
Rose Garden - Placing ashes & installation of plaque		\$ 45.00	\$ 495.00
Double depth burial (this fee is in addition to the normal burial fees and includes the right to a further burial in this spot)		\$ 24.09	\$ 265.00
Saturday charge		\$ 87.27	\$ 960.00
Vase		\$ 3.36	\$ 37.00
Exhumation		\$ 238.64	\$ 2,625.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Concrete plinths for existing grave		\$ 6.18	\$ 68.00
Burying ashes in existing site (includes installation of plaque)		\$ 45.00	\$ 495.00
Removal of Ashes		\$ 47.27	\$ 520.00
Non Standard Burial - to be quoted at time of request			

Road and Footpath Reinstatement

Footpath (per m²)

Nature strip	per m2	\$ 3.64	\$ 40.00
Concrete	per m2	\$ 10.45	\$ 115.00
Concrete Vehicular Access - kerb layback	per Lineal Metre	\$ 12.27	\$ 135.00

Road Pavement (per m²)

Gravel	per m ²	\$ 3.45	\$ 38.00
Bitumen	per m ²	\$ 10.91	\$ 120.00

Minimum Charge

Per Site	per site	\$ 21.82	\$ 240.00
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Footpath and Crossover Construction

Concrete

Crossover Domestic in Conjunction with Footpath or Kerb and Channel Works	per lineal metre	\$ 12.55	\$ 138.00
Crossover Domestic in Isolation	per m ²	\$ 13.91	\$ 153.00
Crossover Industrial	per m ²	\$ 14.36	\$ 158.00
Establishment Fee	per m ²	\$ 15.64	\$ 172.00

Pavers - concrete/clay

Footpath	per m ²	\$ 18.00	\$ 198.00
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Fencing Contribution

Fencing Contributions in accordance with Council Policy	per lineal metre	Exempt	\$ 36.20
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Fingerboard Information Signage

Prices subject to market rates - Price on application

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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Waste Disposal Charges

Cars/Station Wagons (up to 0.5m³)		\$ 0.50	\$ 5.50
Utilities & small trailers (0.5m³ to 2.0m³)		\$ 0.68	\$ 7.50
Large trailers (2m³ to 4m³) & trucks to 3 GVM		\$ 1.23	\$ 13.50
Large trailers (over 4m³) & Trucks above 3 GVM - Charge by weight			
Landfill waste	per tonne	\$ 10.00	\$ 110.00
Separated waste (less than 50% to landfill)	per tonne	\$ 6.82	\$ 75.00
Non-landfill waste	per tonne	\$ 4.32	\$ 47.50

Tyres

Car & Motorcycle Tyres	each	\$ 0.45	\$ 5.00
Light Truck (up to 9.5 GVM)	each	\$ 0.77	\$ 8.50
Trucks	each	\$ 1.55	\$ 17.00
Earthmovers & Tractors (cut in half)	each	\$ 1.55	\$ 17.00
Earthmovers & Tractors (uncut)	each	\$ 3.09	\$ 34.00

Other

Asbestos	per tonne	\$ 15.45	\$ 170.00
Asbestos - single load less than 0.5m³		\$ 3.27	\$ 36.00
Mattresses	each	\$ 0.55	\$ 6.00

Sale of Recycled Material

Crushed concrete	per m³	\$ 2.27	\$ 25.00
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Recreation Grounds - Usage

The Fees & charges for recreation ground usage have been developed to reflect costs incurred for line marking, grass care and maintenance, facility management, irrigation and general ground maintenance.

Oval

Devonport Football Club	For Season	\$ 545.45	\$ 6,000.00
Mersey Valley Cycling Club	For Season	\$ 118.18	\$ 1,300.00
Devonport Athletic Club	For Season	\$ 222.73	\$ 2,450.00
Devonport Cricket Club	For Season	\$ 595.45	\$ 6,550.00

Devonport Oval Lights

Lighting Level 1	per hour	\$ 5.27	\$ 58.00
Lighting Level 2	per hour	\$ 9.36	\$ 103.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Lighting Level 3	per hour	\$ 15.68	\$ 172.50
Lighting Level 4	per hour	\$ 22.09	\$ 243.00
Girdlestone Park			
East Devonport Football Club	per season	\$ 418.18	\$ 4,600.00
Devonport Little Athletics	per season	\$ 97.73	\$ 1,075.00
Maidstone Park			
Spreyton Football Club	per season	\$ 327.27	\$ 3,600.00
Spreyton Cricket & Bowls Club	per season	\$ 400.00	\$ 4,400.00
Mersey Valley Pony Club	per season	\$ 101.27	\$ 1,114.00
Devon Netball Association	per season	\$ 150.00	\$ 1,650.00
Spreyton Tennis Club - Vacant	per season	\$ 40.55	\$ 446.00
Devonport BMX Club - Vacant	per season	\$ 101.27	\$ 1,114.00
Baseball Diamond - Vacant	per season	\$ 125.64	\$ 1,382.00
Archery Ground - Vacant	per season	\$ 60.82	\$ 669.00
Don Recreation Ground			
Don Cricket Club	per season	\$ 263.64	\$ 2,900.00
Devonport Rugby Union Club	per season	\$ 163.64	\$ 1,800.00
Byard Park			
Mersey Colts Cricket Club	per season	\$ 254.55	\$ 2,800.00
Devonport Cricket Club Juniors	per season	\$ 127.27	\$ 1,400.00
Devon Junior Football League	per season	\$ 143.18	\$ 1,575.00
Meercroft Park			
NW Hockey (grassed area) - Vacant	per season	\$ 336.27	\$ 3,699.00
Devonport Junior Soccer	per season	\$ 147.73	\$ 1,625.00
Devonport Touch Football	per season	\$ 276.18	\$ 3,038.00
Devonport Soccer Centre			
Devonport City Soccer Club	per season	\$ 375.00	\$ 4,125.00
St Georges Oval			
Vacant	per season	\$ 81.00	\$ 891.00
Miscellaneous			
Casual Hirers - Devonport Oval	per day	\$ 105.00	\$ 1,155.00
Casual Hirers - Don Reserve	per day	\$ 10.00	\$ 110.00
Casual Hirers - Byard Park	per day	\$ 10.00	\$ 110.00
Casual Hirers - Meercroft Park	per day	\$ 10.00	\$ 110.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Casual Hirers - Girdlestone Park	per day	\$ 10.00	\$ 110.00
East Devonport Recreation & Function Centre			
Stadium Hire			
Junior	per hour	\$ 1.91	\$ 21.00
Senior	per hour	\$ 2.27	\$ 25.00
Beach Volleyball Courts	per hour	\$ 1.82	\$ 20.00
Community Room/Function Area	per hour	\$ 1.82	\$ 20.00
Per Section (kitchen extra costing)	per hour	\$ 2.27	\$ 25.00
Full Room (kitchen extra costing)			
Storage Cupboards Hire - Large	annual	\$ 15.91	\$ 175.00
Storage Cupboards Hire - Small	annual	\$ 10.45	\$ 115.00
Special Events			
Wedding receptions, annual dinners, parties	per day	\$ 54.55	\$ 600.00
Devonport Recreation Centre			
Basketball Stadium / Youth Centre	per day	\$ 100.00	\$ 1,100.00
Senior Roster / Training	per hour	\$ 2.27	\$ 25.00
Junior Roster / Training	per hour	\$ 1.91	\$ 21.00
Casual Hire	per hour	\$ 2.27	\$ 25.00
School groups	per hour	\$ 1.91	\$ 21.00
NWBU Games	per night (min 4 hours)	\$ 16.82	\$ 185.00
State League Netball	per night (min 4 hours)	\$ 22.73	\$ 250.00
Badminton	per hour	\$ 2.27	\$ 25.00
Squash/Racquetball			
Casual	per hour	\$ 0.95	\$ 10.50
Seniors Pennant	per hour	\$ 0.95	\$ 10.50
Juniors Pennant	per hour	\$ 0.73	\$ 8.00
School Groups	per hour	\$ 0.64	\$ 7.00
Club Members Casual Hire	per hour	\$ 0.95	\$ 10.50
Racquetball / Squash Racquet Hire	per racquet	\$ 0.27	\$ 3.00
Racquetball / Squash Ball Hire	per ball	\$ 0.18	\$ 2.00
Weight Gym Membership			
Casual	per visit	\$ 1.09	\$ 12.00
1 Month	per month	\$ 6.82	\$ 75.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
10 Visit	10 visits	\$ 5.91	\$ 65.00
3 Month	3 months	\$ 17.27	\$ 190.00
6 Month	6 months	\$ 29.09	\$ 320.00
Full membership	annual	\$ 51.82	\$ 570.00
Casual /Student Concession	per visit	\$ 0.50	\$ 5.50
1 Month Student /Concession	per month	\$ 3.86	\$ 42.50
10 Visit / Student / Concession	10 visits	\$ 3.41	\$ 37.50
3 Month Student/ Concession	3 months	\$ 10.00	\$ 110.00
6 Month Student / Concession	6 months	\$ 18.18	\$ 200.00
12 Month Student /Concession	annual	\$ 31.82	\$ 350.00
Personal Training Session (1-on-1) Member	½hr/1hr	\$3.63 / \$5.45	\$40 / \$60
Personal Training Session (1-on-1) Non-Member	½hr/1hr	\$4.09 / \$5.91	\$45 / \$65
Personal Training Session (1-on-1) Corporate discount	½hr/1hr	\$3.18 / \$5.00	\$35 / \$55
Personal Training Session (2-on-1) Member	½hr/1hr	\$5.45 / \$8.64	\$60 / \$95
Personal Training Session (2-on-1) Non-Member	½hr/1hr	\$5.91 / \$9.09	\$65 / \$100
Personal Training Session (2-on-1) Corporate discount	½hr/1hr	\$5.45 / \$8.18	\$60 / \$90
Judo/Aikido			
Senior Room hire	per hour	\$ 0.95	\$ 10.50
Junior Room hire	per hour	\$ 0.82	\$ 9.00
School groups (instructor required)	per hour	\$ 1.59	\$ 17.50
Table Tennis			
Pennant	per hour/4 x table	\$ 3.18	\$ 35.00
Pennant - Extra Table Hire in New Room	per hour/per table	\$ 0.50	\$ 5.50
Casual Table Hire	per hour/per table	\$ 0.77	\$ 8.50
Groups room hire - no tables	per hour	\$ 2.27	\$ 25.00
School groups	per hour/4 x table	\$ 2.36	\$ 26.00
Recreation Centre - Rental of Clubhouse			
Squash	annual	\$ 53.64	\$ 590.00
Racquetball	annual	\$ 53.64	\$ 590.00
Devonport Warriors/Bar	annual	\$ 59.09	\$ 650.00
Devonport Warriors Canteen	annual	\$ 227.27	\$ 2,500.00

Recreation Centre

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Venue Hire - Stadium	per day	\$ 109.09	\$ 1,200.00
Meeting Room Hire	per hour	\$ 2.27	\$ 25.00
Sauna	per hour	\$ 0.59	\$ 6.50

The Zone Youth Information and Access Centre

Computer Hub	per hour	\$ 0.91	\$ 10.00
Meeting Room	per hour	\$ 0.91	\$ 10.00
Kitchen	per hour	\$ 0.91	\$ 10.00
Workshop	per hour	\$ 1.82	\$ 20.00
Activity Space (upstairs)	per hour	\$ 1.82	\$ 20.00
Entire facility	per hour	\$ 4.55	\$ 50.00

Charges double for commercial hire

Devonport Entertainment & Convention Centre

Theatre Usage - Commercial

Bump in and rehearsal (also convention rate)	per day	\$ 27.27	\$ 300.00
Dance Graduation and Examination rate	per day	\$ 27.27	\$ 300.00
Performance (arrival to exit)	per hour or 8.5% of adjusted gross takings (whichever is the greater)	\$ 13.64	\$ 150.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	Per day Exclusive use of Theatre	\$ 7.27	\$ 80.00

Theatre Usage - Community

Bump in and rehearsal (also convention rate)	per day	\$ 13.64	\$ 150.00
Performance (arrival to exit)	per hour	\$ 6.82	\$ 75.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	Per day Exclusive use of Theatre	\$ 3.64	\$ 40.00

Operational Charges

Electrical Services	per metered unit	\$ 0.03	\$ 0.38
Cleaning	\$ -	\$ 16.36	\$ 180.00
Head Technician	per hour	\$ 3.59	\$ 39.50
Technical Staff	per hour	\$ 3.41	\$ 37.50
Stage Door Assistant	per hour	\$ 2.91	\$ 32.00
Front of House (minimum 3 hour call)	per hour	\$ 3.32	\$ 36.50

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Ticket Sales Staff (minimum 3 hour call)	per hour	\$ 2.91	\$ 32.00
Ushers* (minimum 3 hour call)	per hour	\$ 2.91	\$ 32.00
Merchandise Sellers	per hour	\$ 2.91	\$ 32.00
Ticket design & setup	per event	\$ 5.00	\$ 55.00
Ticket Printing	per ticket	\$ 0.01	\$ 0.16
Ticket postage & handling (where required)		\$ 0.34	\$ 3.75
Internet ticket processing	per ticket	\$ 0.25	\$ 2.75
Credit Card commission			\$ 0.04
Merchandising commission	Sales		\$ 0.10
Piano Hire		\$ 5.45	\$ 60.00
Piano Tuning			At Cost

***Note:**

1. Community groups may provide their own ushers, provided Front Of House training by Centre Management has been attended.

2. Staff rates incur a 50% surcharge on Sundays

3. Public Holidays at Cost

	per hour		
DECC Theatre membership fee - Group 4 Member(Annual)	per annum		\$ 55.00
DECC Theatre membership fee - Individual Member (Annual)	per annum		\$ 35.00

Booking Fee - Seating Type

Commercial Reserved	per ticket	\$ 0.32	\$ 3.50
Community Reserved	per ticket	\$ 0.21	\$ 2.30
Unreserved	per ticket	\$ 0.21	\$ 2.30
Complimentary Tickets	per ticket	\$ 0.21	\$ 2.30
External Ticket Sales - Contracted for events outside the DECC	per ticket	\$ 0.32	\$ 3.50

Function Usage

Pricing includes one room set-up for functions only - cost of additional set-ups will be determined by negotiation

Staff Surcharge - Monday to Saturday**	per hour	\$ 3.32	\$ 36.50
Staff Surcharge - Sunday & Public Holiday**	per hour	\$ 5.05	\$ 55.50
**A surcharge of per staff hour applies outside normal hours of 8.00am to 5.00pm Monday to Friday.	per hour		

Federation Room (Town Hall Upstairs - 10.5mx9.5m=100m²)

Commercial pricing	per hour	\$ 7.27	\$ 80.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 29.09	\$ 320.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Community pricing**	per hour	\$ 3.64	\$ 40.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 14.55	\$ 160.00

Centenary Court (Ground Floor - 16mx7m = 112m ²)			
Commercial pricing	per hour	\$ 8.18	\$ 90.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 34.55	\$ 380.00
Community pricing**	per hour	\$ 4.09	\$ 45.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 17.27	\$ 190.00

Victoria Room (Upstairs Front - 10mx5m = 50m ²)			
Commercial pricing	per hour	\$ 6.36	\$ 70.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 22.73	\$ 250.00
Community pricing**	per hour	\$ 3.18	\$ 35.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 11.36	\$ 125.00

** Community pricing is subject to application to and approval by Council.

Equipment Hire Charge at Devonport Entertainment and Convention Centre			
Wi Fi Internet Access - 2 or more users per event	per day	\$ 5.45	\$ 60.00
Wi Fi Internet Access - individual or private use	per day	\$ 1.09	\$ 12.00
Data Projector	per day	\$ 5.45	\$ 60.00
Computer	per day	\$ 2.73	\$ 30.00
DVD/CD Player	per day	\$ 2.73	\$ 30.00
Video Player	per day	\$ 2.27	\$ 25.00
Television Hire	per day	\$ 2.73	\$ 30.00
Electronic Whiteboard	per day	\$ 2.73	\$ 30.00
Conference Phone	per day	\$ 2.73	\$ 30.00
Lectern Hire	per day	\$ 2.73	\$ 30.00
External Hire - Small PA including mic and speakers. Additional charges for labour and transport	per day	\$ 9.09	\$ 100.00
Smoke Machine	per day	\$ 3.64	\$ 40.00
Smoke Machine - External Hire Charge	per day	\$ 5.45	\$ 60.00
Radio Microphones	per day	\$ 2.73	\$ 30.00
I-Solution SDV IN-250s Moving Lights (Internal Hire Charge)	per day	\$ 3.64	\$ 40.00
I-Solution SDV IN-250s Moving Lights (External Hire Charge)	per day	\$ 5.45	\$ 60.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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Gallery			
Venue Hire*	per use	\$ 21.00	\$245 for 3 hours plus \$55 per hour thereafter
* conditions apply			
Maritime Museum			
Venue Hire * Conditions Apply	per use	\$ 21.00	\$245 for 3 hours plus \$55 per hour thereafter
Admission Price - Adult	per use	\$ 0.91	\$ 10.00
Admission Price - Child 12 & under	per use	\$ 0.45	\$ 5.00
Admission Price - Child 3 & under	per use	\$ -	\$ -
Admission Price - Family (2 adults, 3 children)	per use	\$ 2.27	\$ 25.00
Admission Price - Pensioner & Senior Card holders	per use	\$ 0.73	\$ 8.00
Admission Price - Student Concession	per use	\$ 0.45	\$ 5.00
Annual Membership Joining Fee	per annum	\$ 1.82	\$ 20.00

Council reserves the right to add to the list of fees and charges to incorporate any services or facilities that were not identified at the time of publication. All fees and charges are subject to change by Council as required to reflect changes in cost incurred by Council.