

Annual Plan & Estimates 2011 - 2012



The City with Spirit



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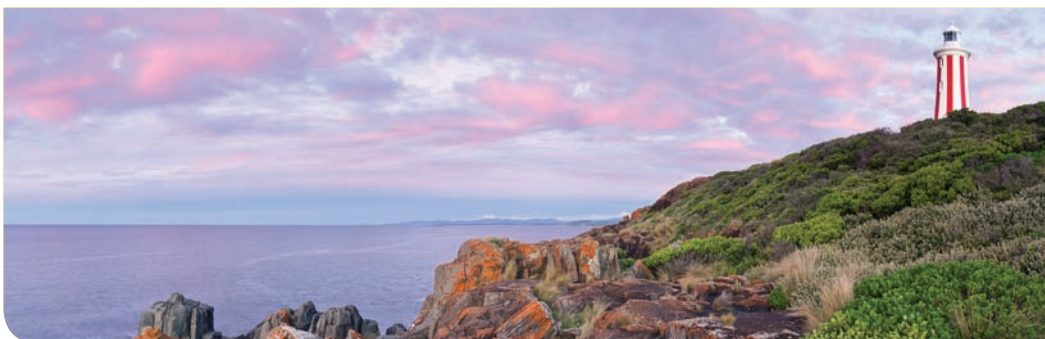
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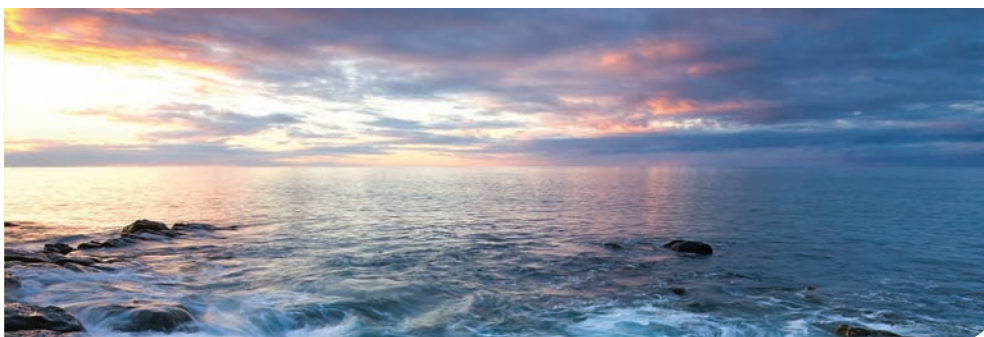
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Mayor's Message

It gives me great pleasure to present the Annual Plan and Estimates for 2011/12, in this, Devonport's 30th year as a City.

We have grown into a City with values, vision, and foresight, whilst keeping in touch with our rich history and past and it is important that we strive for a positive and sustainable future. In this regard, there have been a number of major developments achieved during 2010/11; in particular, the redevelopment of the Mersey Bluff Precinct which incorporates the Surf Club and new all abilities play space.

Council continues to strive to provide detailed information to its stakeholders in relation to its strategic and operational settings and decision making. Council has prepared this 2011/2012 Annual Plan and Estimates in accordance with these settings.

In 2011/2012, Council continues to build upon its core services, further consolidating its financial position and capital replacement program for key community infrastructure including roads, buildings, and waste management.

The most exciting project Council will progress this year will be the design and commencement of the long awaited Indoor Aquatic Centre for the whole community to enjoy.

Council will continue to enhance the CBD with an upgrade already underway at the intersection of Rooke and Stewart Street, free parking for residents on Saturdays and ongoing promotion and marketing of the Central Business District.

Over the next twelve months Council will invest in attracting and retaining visitors to the City, through the redevelopment of the Maritime Museum and restoration of the historic ketch the Julie Burgess.

The many community services, facilities and operations in the community will continue to enhance liveability, quality lifestyle and wellbeing for residents and ratepayers.

In addition to the challenge of large infrastructure and ongoing increased operating costs, Council is looking at new ways of improving our road network including reconstructions, upgrade of Best and Oldaker Streets along with other improvements.

Devonport City Council is committed to open and transparent decision making and good governance in accordance with the goals of the Local Government Act and best practices. Numerous corporate projects and activities have been identified to continue to improve business practice and strive for excellence.

Council has developed the following Annual Plan and Estimates in support of its strategic plan targets and goals. Council aims to achieve both statutory requirements, fund those areas considered a priority by Council and the community and deliver its services in a cost effective manner.

Ald Lynn Laycock JP
MAYOR



General Manager's Summary

The 2011/2012 Annual Plan and Estimates document sets out Council's proposed services, programs and projects for the year. Council aims to provide effective and efficient services for the community and to continue to progress towards the longer term objectives of the Devonport City Council as set out in the Strategic Plan 2009-2030.

In developing this Annual Plan and Estimates, Council has referenced its activities to the Strategic Plan and the goals and objectives set by the community.

The Devonport City Council 2011-2012 Annual Plan and Estimates describe what Council believes must happen over the next 12 months to continue to deliver the community's vision for the future.

A number of significant factors have influenced the preparation of Council's 2011-12 Annual Plan and budget. These include:

- Consideration of Council's Long Term Asset Management Plan, with particular reference to Council's funding capacity for new capital infrastructure projects.
- For the first time, Council has considered forward 5 year income and revenue projections, allowing consideration to be given to the longer term impacts of the annual budget decisions.
- An increase in rate revenue equating to 5% for most properties. Approximately 3% of this covers inflationary pressures and allows existing services to continue with the remainder funding new community infrastructure and services.
- Generally fees have increased 3-5% in line with increasing costs.
- Council has undertaken substantial capital investment over the last 2 years with projects such as the Mersey Bluff redevelopment, Formby Road upgrade and CBD beautification. These projects re-shape our City and also strengthen Council's balance sheet, however the flow-on of additional operational expenditure as a result adds significant cost pressure to the budget process.
- Additional depreciation (\$840,715), reduction in interest income (\$455,567), increasing cost of utilities (\$402,260) and the reduction in budgeted operating grants (\$624,270m) are

all significant variances when comparing the 2011/12 budget to the previous year.

- Devonport City Council will remain one of only a few Tasmanian Councils applying measures to cap the maximum general rate payable by any single residential property. However, the cap will increase from \$1600 to \$1900 under the proposed 2011/12 budget.
- The capital budget will be funded primarily from operations, cash reserves and capital grants with only \$1million of loan borrowing included within the budget. This loan is attributed to the redevelopment of the Maritime Museum and has been fully factored into the business plan for this development.
- Commitments to future planning for Central Business District revitalisation and the introduction of a new Planning scheme.

The community has continued to face difficult economic times and Council has taken this into consideration when preparing the 2011-2012 Annual Plan and Estimates.

The decision to set a rate increase of 5% for most properties was not taken lightly by Council, however in doing so; the budget caters for the increasing costs associated with providing the normal range of services expected by residents and ratepayers, together with the provision of new developments and services to continue the growth of our City.

The ongoing development of Devonport City Council has always been a priority of Council, with all Alderman and staff committed to the organisation being a progressive and vibrant Council. This plan sets out what Council wants to achieve in the 2011-12 financial year.

Council will measure performance against the stated objectives via the achievement of project milestones, compliance requirements, budgetary parameters and other agreed targets.

I thank the Aldermen and Staff of Council for the significant time they have all contributed to deliver the Annual Plan and Estimates.

Ian McCallum
GENERAL MANAGER



General Information

Statistics

Area	114 km ²
Population (ABS est)	25,208
Electors	18,354
Rateable Properties	11,827
Rateable Residential Properties	10,047
Dogs Registered	3,977

Hours of Operation

Council Offices	8.30am – 4.30 pm (Mon to Fri)
Operations Centre	Mon – Fri 7.30am - 4.30pm
The Zone Youth Information and Access Centre	By appointment
Devonport Entertainment and Convention Centre	Mon-Fri 8.30am – 4.30pm
Maritime Museum	Winter 10am - 4pm Summer 10am – 4.30pm
Devonport Recreation Centre	Mon: 6am – 7pm Tues-Thurs: 6am – 9pm Fri: 6am – 8pm Sat: 9.30am – 5pm Sun: 12.30pm – 5pm
East Devonport Recreation Centre	Various (please contact)
Spreyton Waste Transfer Station	7.30am – 4pm (Mon to Fri) 11am - 4pm (Sat - Sun) 12.30pm – 4pm (Sun & P/Hol)
Devonport Regional Gallery	10am – 5pm (Mon-Fri) 2 – 5pm (Sat) 1 – 5pm (Sun & P/Hol)
Visitor Information Centre	7.30am – 5pm (7 days/week)
Devonport Aquatic Centre	6 – 8am & 9am – 8pm (7 Days/Week – mid Oct to end Mar)



Financial Budget at a Glance

The budget incorporates \$47.65 million in operational and capital expenditure

Budget Summary

Operational Budget

Income	\$32,511,858
Expenditure	\$32,504,403
Adjusted operating result	\$7,455

Capital Budget

Carried Forward 2010/11	\$3,439,731
Asset renewal	\$4,047,449
New/ upgrade projects	\$7,656,938
Total Capital Budget	\$15,144,118

External Funding

New Borrowings	\$1,000,000
Capital Grants	\$4,064,445

Key Funding Allocations

- \$870,000 for stage 1 of the Spreyton Cycleway
- \$2 million for the redevelopment of the Maritime Museum
- \$3 million for Marketing, Tourism & Recreation
- \$2.7 million for Waste Management Services
- \$520,000 for footpath and drainage improvements to Sheffield Road
- \$2.2 million for maintenance and resealing of Council's existing road network
- \$2.175 million to commence the new Devonport Indoor Aquatic Facility
- \$920,000 for new Art Gallery Storage Facility
- \$1.8 million for the maintenance of Council parks, reserves and sports grounds

Residential Rates

- The majority of ratepayers will receive an increase of 5% to their rates. This equates to \$71.76 a year or \$1.38 a week on the average residential property (AAV approx \$11,440)
- Devonport will continue to be one of the few Councils capping the maximum general rate, but the cap will increase from \$1600 to \$1900 for high valued properties
- A rate discount of up to \$297 will apply to eligible pensioners



The Council



THE MAYOR, Ald. Lynn LAYCOCK

Term of Office:
Alderman 2007-2011
Mayor 2009-2011



Ald. Graham KENT

Term of Office:
2009-2013



DEPUTY MAYOR, Ald. Grant GOODWIN

Term of Office:
2007-2011



Ald. Steve MARTIN

Term of Office:
2009-2013



Ald. Brian COLE

Term of Office:
2009-2013



Ald. Jarrod NASIUKIEWICZ

Term of Office:
2007-2011



Ald. Bob MARSHALL

Term of Office:
2011



Ald. Leon PERRY

Term of Office:
2009-2013



Ald. Peter HOLLISTER

Term of Office:
2009-2013



Ald. Annette ROCKLIFF

Term of Office:
2007-2011



Ald. Justine KEAY

Term of Office:
2009-2013



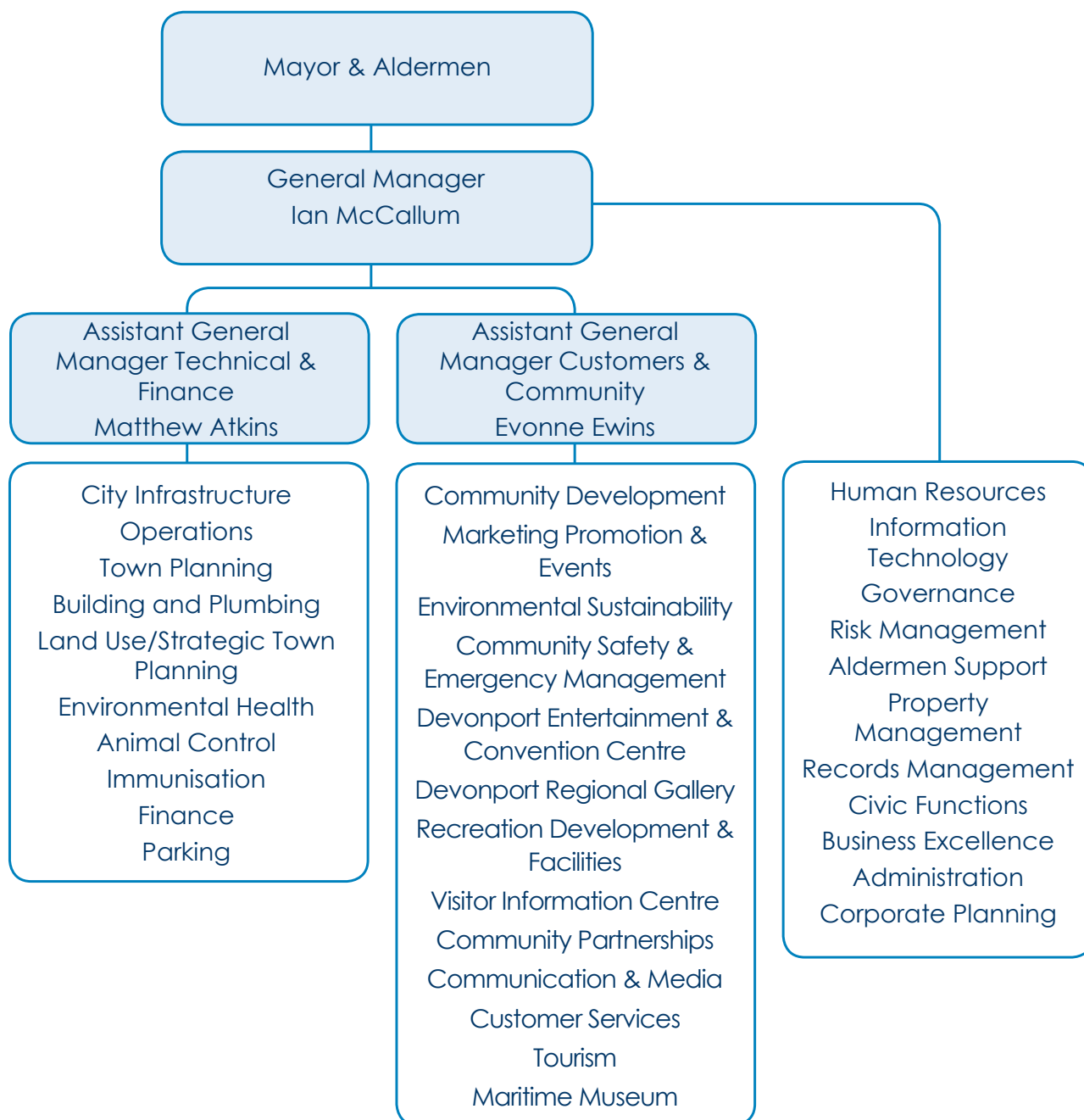
Ald. Bill WILSON

Term of Office:
2007-2011



The Organisation

The Organisational Structure for 2011/12 is:-



A total of 179 (166.20FTE) staff positions have been budgeted for the 2011/12 Financial Year, made up of 147 full time and 32 (19.20 FTE) 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

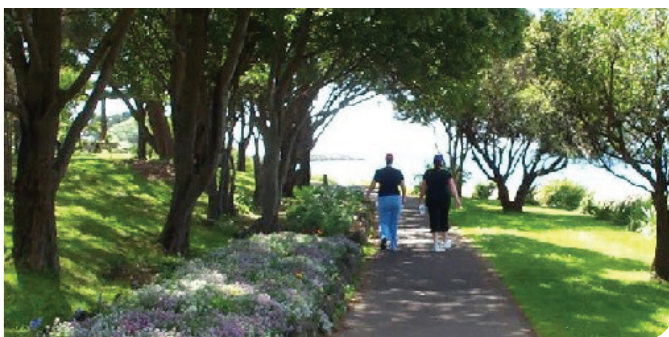
"Whenever you do a thing, act as if all the world were watching."

– 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



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.

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 can be accessed at www.thelaw.tas.gov.au



Corporate Action Plan

No.	Goal / Strategy / Action	Unit
1	Living Lightly on our environment	
1.2.1	<i>Support the conservation and maintenance of biodiversity corridors including coastal landscapes and preserve areas of remnant vegetation</i>	
	Review and implement Council's Weed Management Plan	SC
	Facilitate community involvement in biodiversity conservation	SC
1.4.1	<i>Promote recycling, reuse and minimisation of waste materials within Council, to the community and businesses</i>	
	Investigate cost effective hot water heating arrangements within Council buildings and facilities and implement an upgrade programme	CI
	Support the Cradle Coast Waste Management Group to deliver their Annual Plan activities for 2011/2012	OP
	Support the Resource Recovery Facility Operator to enhance their operations	OP
1.4.2	<i>Facilitate, and where appropriate, undertake improvements in waste and recycling collection and processing services and facilities</i>	
	Review Council's Waste Management Services and implement solutions to ensure services are delivered in the most efficient and effective way	OP
2	Building a unique city	
2.1.1	<i>Ensure the City's Planning Scheme supports local community character and appropriate land use</i>	
	Investigate residential land supply for Devonport. Compile residential strategy for adoption by Council	DHS
2.1.2	<i>Provide high quality, consistent and responsive development assessment and compliance processes</i>	
	Review the Development Application infrastructure assessment process including the implementation of checklists, procedures and functions to improve the efficiency and effectiveness of this function	DHS
<small>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</small>		



No.	Goal / Strategy / Action	Unit
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	MTR
2.3.1	<i>Provide and maintain roads, bridges, footpaths, bikeways and carparks at appropriate standards</i>	
	Review and update the Street Lighting Policy to guide the strategic management of Council's assets	CI
	Implement the Parking Strategy	F
	Review and update Council's Street Tree Policy	CI
	Develop guidelines for signage and on street parking controls	CI
	Audit the design of Council carparks to ensure compliance with acceptable standards for safety and amenity	CI
2.3.2	<i>Provide and maintain stormwater infrastructure</i>	
	Develop a draft Stormwater Strategy (with action plan) and policy for the City including defined on site detention standards	CI
2.3.4	<i>Develop and maintain long term Strategic Asset Management Plans to manage Council's current and future assets needs</i>	CI
	Review and update Service and Asset Management Infrastructure Plans	CI
	Undertake asset take up (and GIS input) of light poles owned by Council	CI
	Plan and implement asset condition assessment and rating for Council building assets (and review remaining useful life)	CI
	Commence first cut Asset Management Plan for Plant and Equipment	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>	
	Progress with the process commenced in 2010/11 to facilitate a partnership with private individuals or firms to ultimately see a substantial retail development on Council owned land in the CBD, particularly in the Northern Rooke Street precinct	EM
3.2.1	<i>Support tourism through the provision of appropriate Council owned infrastructure and facilities</i>	
	Facilitate improvement to the amenity of the Mersey Bluff Caravan Park in line with community desired outcomes from Mersey Bluff Precinct Urban Design Framework	CI
3.2.6	<i>Provide visitor information and interpretive services through well designed and managed facilities</i>	
	Develop interpretive exhibitions for the new Interpretive Centre located at the Maritime Museum	CP
3.5.4	<i>Identify future infrastructure needs of business and industry and pursue implementation options</i>	
	Investigate mobile computing options for Operational Activities to ensure effective and accurate use of information	OP
	Monitor and review needs of business and industry through liaison as required by individuals or interest groups	EM
	Advocate for the extension of gas infrastructure across the municipality	EM
3.5.5	<i>Promote, encourage and develop initiatives that maximises use of the local economy, retains local expenditure and captures leakages</i>	
	Develop and implement an Economic Development Framework to maximise future economic potential of Devonport	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 Recreation Facility and Sports Ground Master Plan	MTR
	Develop and implement a health and well being program for the City	MTR
4.1.3	<i>Provide and promote recreational walking and cycling facilities and trails</i>	
	Develop, consult and finalise the Pedestrian Footpath Network Strategy and associated action plan	CI
4.1.5	<i>Manage open space and recreation facilities to ensure appeal, safety and accessibility</i>	
	Review Devonport City Council's Open Space Strategy with a reference to Sport & Recreation Tasmania's document: <i>Planning for the provision of leisure and recreation in Tasmania</i>	CI
	With stakeholders, develop a revised format for an updated open space strategy	CI
4.2.1	<i>Provide access to arts facilities, collections and activities to encourage artistic and cultural enrichment</i>	
	Plan, develop and deliver up to 10 exhibitions annually through the Devonport Regional Gallery	SC
4.2.2	<i>Acknowledge, preserve and celebrate local art, culture and heritage, including indigenous art and culture</i>	
	Review and implement the Devonport City Art Collection Policy	SC
	Promote local places of historical interest on Council's website	CP
4.2.3	<i>Promote, support and initiate community and cultural events for the community and visitors</i>	
	Develop and present a Devonport Regional Gallery calendar of public programs	SC
	Review Council's Events Strategy, Events Website information and public events promotion	MTR
	Plan, develop and deliver a New Years Eve event	MTR

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No.	Goal / Strategy / Action	Unit
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>	
	Develop partnerships with diverse stakeholders to build sustainability and viability of the Maritime Museum and the Julie Burgess initiatives	CP
	Plan, develop and launch the new Interpretive Centre in association with the Julie Burgess Project	CP
4.3.1	<i>Develop and implement initiatives to preserve and maintain our heritage buildings, items and places of interest</i>	
	Investigate opportunities for the enhancement of Home Hill and the promotion of its historical significance	CP
	Investigate the possible development of a cultural and heritage asset data base for Devonport	CP
	Launch the historic fishing ketch "Julie Burgess"	CP
	Undertake an audit of existing heritage facilities/places of interest	CP
4.4.3	<i>Support activities that encourage safe and responsible community behaviour</i>	
	Deliver identified community safety initiatives in partnership with community stakeholders	CP
	Upgrade the existing CCTV system and install new CCTV in identified hotspots	CP
4.4.4	<i>Promote and support early intervention crime prevention initiatives targeting young people</i>	
	Deliver the Vandalism Education Project across the Devonport school community	SC
4.4.5	<i>Apply 'safer by design' principles in planning and development practices</i>	
	Produce brochure regarding safer by design principles and distribute to building designers	DHS
4.6.2	<i>Facilitate and advocate for child and family support services</i>	
	Review the Devonport Child and Family Services Policy	SC

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No.	Goal / Strategy / Action	Unit
4.7.7	<i>Promote universal access for people of all ages and abilities to community facilities and services</i>	
	Develop and promote initiatives that engender social inclusion and community well-being	SC
4.8.4	<i>Work in partnership with government and non government agencies, where there is an identified gap in service delivery, to develop services that meet the current and future needs of young people</i>	
	Review the Devonport Youth Policy	SC
4.8.5	<i>Assist in the development, promotion and celebration of youth culture</i>	
	Plan and deliver youth focused projects in collaboration with young people and relevant stakeholders	SC
5 Practicing excellent governance		
5.1.1	<i>Promote open communication and cooperation with Local and State governments in regional initiatives</i>	
	Develop and implement new Devonport Planning Scheme based on the regional planning template	DHS
5.1.4	<i>Develop and maintain partnerships and advocate for improved service provision, funding and infrastructure including a review of Council's system views</i>	
	Develop measurements and enhance KPI's to provide further opportunities for reporting on activities and identifying improvements	CS
5.2.2	<i>Develop an integrated approach to promoting, marketing and supporting a culture of "volunteerism" in our community</i>	
	Undertake an audit of existing volunteer activities and enhance Council volunteer opportunities	CP
5.2.4	<i>Encourage and support continuous, self renewing efforts by the community to engage in collective action that results in improving lives, increasing equity, and produces strengthened organisations, relationships and community well-being</i>	
	Actively support the Friends of the Gallery, Young Members Committee and volunteers to foster opportunities which value add to building local capacity in the Arts	SC

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No.	Goal / Strategy / Action	Unit
5.3.1	<i>Review and amend governance structure, policies and procedures to adapt to changing circumstances</i>	
	Maintain policy framework and policy register	CS
	Enhance delegation instruments and provide appropriate training	CS
5.3.2	<i>Provide appropriate support to elected members to enable them to discharge their functions</i>	
	Successfully implement an electronic agenda software package	CS
	Review and improve elected member induction processes	CS
5.3.4	<i>Ensure effective administration and operation of Council's committees</i>	
	Develop training to improve consistency and reporting by Council Committees and Controlling Authorities	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>	
	Enhance and maintain data in Council's corporate planning and continuous improvement systems and provide training as appropriate	CS
	Implement designated action items from Cemetery Master Plan once adopted	OP
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>	
	Promote and facilitate the deployment of the Business Excellence Framework to drive sustained continuous improvement	CS
	Develop a Change Management Strategy to ensure the effective management of change in the organisation	CS
5.4.1	<i>Provide timely, efficient, consistent and quality services which are aligned with and meets our customers needs</i>	
	Revise the New Residents Information Kits	SC
	Continue to develop electronic inspection systems to improve quality and efficiency of data collection and processing	OP
	Develop training program for alternative garbage truck drivers	OP

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No.	Goal / Strategy / Action	Unit
5.4.2	<i>Monitor and evaluate Council's service standards</i>	
	Develop appropriate casual hire agreements and service levels related to the use of sports grounds and public open space	CI
	Develop the Customer Satisfaction Survey to understand customer expectations and current performance of Council	SC
5.4.4	<i>Provide professional administrative services to support effective and efficient operations</i>	
	Conduct quarterly surveys of parking usage	F
	Complete the recommendations of the Financial Services Review	F
5.5.2	<i>Ensure comprehensive financial planning to meet sustainability requirements</i>	
	Develop a 10 year Financial Plan that has regard to long term capital planning as well as operational sustainability	F
5.5.3	<i>Ensure revenue modelling meets Council's funding requirements to provide equitable pricing relevant to services delivered</i>	
	Evaluate the current rating system and reform options being implemented from the State Government Rating Review	F
5.6.1	<i>Ensure safe work practices through adherence to Occupational, Health and Safety standards</i>	
	Implement an Integrated Management System which incorporates Quality, Environmental and OH&S management systems	CS
	Implement actions of the Fleet Management Action Plan	CI
5.6.2	<i>Develop, implement, maintain and ensure compliance with Council's Risk Management framework</i>	
	Continue to enhance the corporate risk management framework and system	CS
	Oversee the development and adoption of an appropriate environmental policy and accompanying procedures within an integrated Council wide management system	CI

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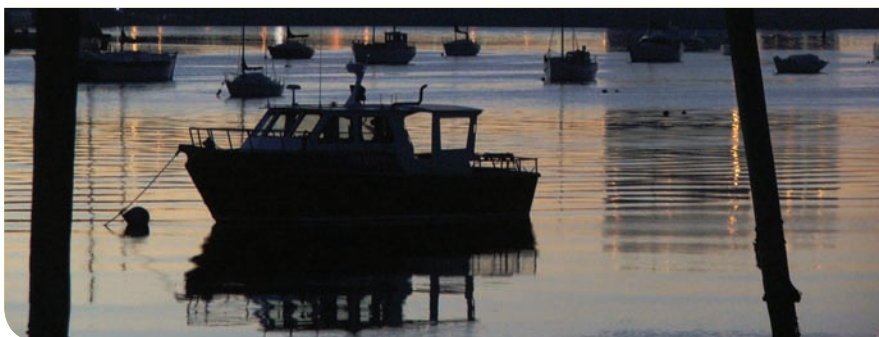
No.	Goal / Strategy / Action	Unit
5.6.3	<i>Integrate risk management principles into all business practices</i>	
	Assess and implement recommendations from the Civic Mutual Plus Public Liability/Professional Liability Audit	CS
	Develop & implement risk management plans for critical infrastructure	CI
	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>	
	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
	Implement quality control systems for the delivery of Cemetery Services to ensure legislative requirements are met and customer expectations are achieved	OP
5.7.1	<i>Provide opportunities for the development of Council staff</i>	
	Implement a dedicated training program for supervisors and managers	CS
	Document and implement a staff development and training plan for staff within the department which complies with statutory obligations and allows appropriate succession planning	CI
	Promote initiatives in accordance with outcomes identified in the 50:50 Vision Gender Equity Project	CS
5.7.2	<i>Develop and implement human resource management plans and strategies to meet current and future workforce needs</i>	
	Implement actions from the Human Resources Strategies	CS
5.7.3	<i>Ensure Human Resource policies, procedures and management systems support effective Council service delivery</i>	CS
	Enhance utilisation of Human Resources Information System	CS
	Audit current human resources practices against Human Resource Framework National Standard	CS
	Support the development of a sustainable workforce which continues to meet the organisation's business needs	CS
	Successfully implement a new performance management process, utilising the Performance Evaluation System (PES)	CS

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No.	Goal / Strategy / Action	Unit
5.8.1	<i>Council is broadly recognised by existing and potential employees as an employer of choice</i>	
	Review classification and job evaluation system and recommend possible improvements	CS
5.8.2	<i>Provide efficient, effective and secure information management services that support Council's operations</i>	
	Continue Phase 2 of the upgrade of the Business Enterprise Suite	CS
	Investigate Contract Management systems and software to support efficient and effective management of contracts and procurement	CI
	Implement department specific software for tracking and processing permits and licenses	CC
	Develop a Media Policy	EM
	Review and enhance five year asset management plans for IT	CS
	Investigate and implement improvements to enhance GIS (DEKHO) City Infrastructure functionality for users	CI
	Deploy new core operating system Windows 7	CS
	Instigate improved reporting and KPI measurement for IT	CS
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>	
	Implement a whole of organisation approach to Council's records management system in line with current standards and best practice	CS
	Investigate and implement systems that enable all Operations Staff to access current OH&S documents	OP
5.8.3	<i>Ensure effective and transparent communication to meet the needs of customers</i>	
	Implement actions of the Communication Strategy	EM
	Develop a City Infrastructure "project communication plan", linking with Council's Media and Communication Policy	CI
	Develop a Community Engagement Policy as well as the tools and resources to support staff in the implementation of Policy	EM

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



Estimated Income Statement

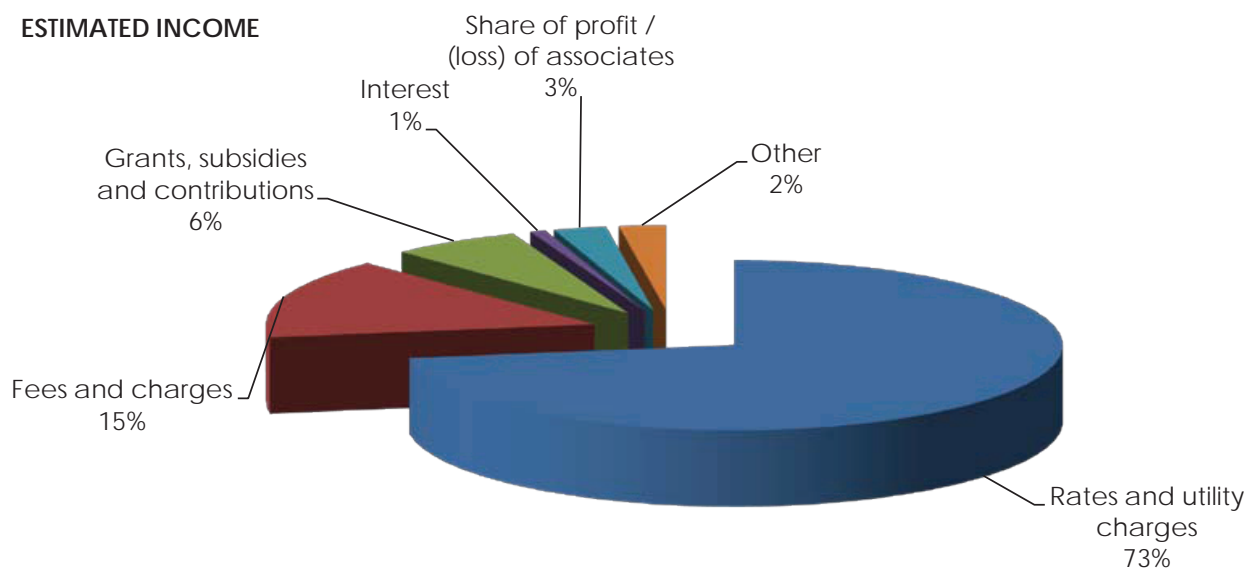
The Estimated Income Statement, shown below, reports the budgeted revenues and expenses for the reporting period, calculated on an accrual basis, providing information from which the estimated financial performance can be determined. This section analyses the expected revenues and expenses of the Council for the 2011/12 year.

Estimated Income Statement For the year ended 30 June 2012	2012 Budget \$'000	2011 Forecast Actual \$'000	2010 Actual \$'000
Revenue from ordinary activities			
Rates and utility charges	23,589	22,209	20,666
Fees and charges	4,969	4,717	4,834
Grants, subsidies and contributions	2,099	2,660	2,278
Interest	254	745	737
Share of profit / (loss) of associates	850	836	791
Other	752	636	836
Total revenue from ordinary activities	32,512	31,803	30,141
Expenses from ordinary activities			
Employee costs	11,482	11,388	12,711
Materials and services	10,941	10,220	10,577
Depreciation	8,400	7,559	6,867
Borrowing costs	778	560	624
Other	904	882	993
Total expenses from ordinary activities	32,505	30,610	31,771
Result from ordinary activities	7	1,194	(1,630)
Capital Items			
Capital Grant and Contributions	4,046	8,086	3,691
Loss on Revaluation of Investment in CMW	0	(9,886)	(31,706)
Loss on the disposal of assets	0	(800)	(2,204)
	4,054	(1,407)	(31,849)



Income

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



Rates and utility charges

For the 2011/12 Financial Year, the general rate in the dollar and the waste management charge have been increased by 5%. Additional revenue of \$200,000 is included for new developments and previously unrated properties. The maximum general rate cap has increased from \$1,600 to \$1,900 contributing to additional rate revenue beyond the prescribed 5% property increase. A copy of the resolution of Council's rates and charges for 2011/12 is included at Appendix C - Making of Rates and Charges.

Fees and 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 significantly higher increase has been applied to cemetery fees following a review of this service. The removal of Saturday car parking fees has reduced fee income by approximately \$100,000. A full list of Council's fees and charges is included in Appendix D - List of Fees & Charges, and on Council's website

Grants, subsidies and contributions

This amount includes contributions paid by developers, donated assets and grants for capital expenditure. This item also includes all 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. This income item will rise and fall dependent upon the applicability of various grant programs from year to year.



Interest

This income item reflects the interest revenue Council is able to generate from its cash reserves and investments. Estimated interest revenue is down due to the expectation that cash reserves will be utilised in the coming year's capital expenditures.

Share of profit / (loss) of associates

This item is related to Council's equity investment in Cradle Mountain Water and Dulverton Regional Waste Management Authority. The estimated income includes the dividend expected to be received and any anticipated adjustment to equity.

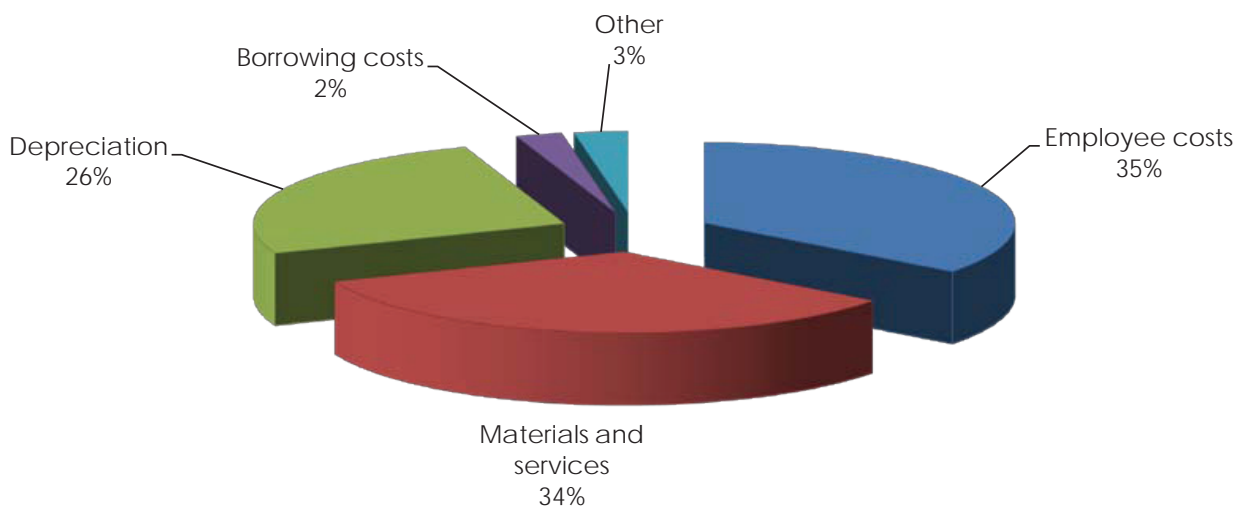
Other

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

Expenditure

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

ESTIMATED EXPENDITURE



Employee Costs

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 current staffing levels. The estimates have allowed for a 3.5% wage increase in accordance with the outcome of Council's new Enterprise Agreement. The budget includes for a total of 179 staff 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. Whilst a number of costs in this item are non-discretionary costs, such as government levies, the budget process has focused on minimising discretionary expenditures items, such as payments to contractors and consultants.

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 drains. 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 of 11.1% when compared with the 2011 projected actual, reflects the increase in the value of the existing asset base and the addition of new assets.

Borrowing Costs

Borrowing represents the costs associated with all of Council's loan holdings. Borrowing costs have increased due to newly utilised loans for recent major capital investments.

Other

This item includes all expenditure not included elsewhere.



Estimated Cash Flow Statement

The Estimated Cash Flow statement 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 Cash Flow Statement For the year ended 30 June 2012	2012 Budget \$'000	2011 Forecast Actual \$'000	2010 Actual \$'000
Cash Flows from Operating Activities :			
Receipts			
Rates and other user charges	28,423	26,712	26,362
Refunds from Australian Taxation Office for GST	1,080	1,056	1,287
Interest	254	745	597
Government grants and subsidies	6,145	10,230	4,794
Other	1,602	670	1,640
	37,504	39,413	34,680
Payments			
Payments to suppliers and employees	24,688	25,109	25,011
Interest	778	560	353
Other Expenses	904	900	992
	26,371	26,569	26,356
Net cash inflow from operating activities	11,133	12,844	8,324
Cash Flow from Investing Activities :			
Proceeds from sale of non current assets	0	0	200
Payments for non current assets	(15,493)	(21,000)	(8,406)
Net proceeds (cost) of cash advances and investments	24	35,355	238
Net cash used in investing activities	(15,469)	(20,965)	(7,968)
Cash Flow from Financing Activities :			
Proceeds from borrowings	1,000	3,500	3,140
Repayment of borrowings	(845)	(621)	(380)
Net cash used in financing activities	155	2,879	2,760
Net Increase (Decrease) in Cash Held	(4,182)	(5,242)	3,116
	0	0	0
Cash at beginning of reporting period	7,627	12,869	9,753
Cash at end of Reporting Period	3,446	7,627	12,869



Estimated Balance Sheet

The Estimated Balance Sheet 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 2011/12 year and solvency.

Estimated Cash Flow Statement For the year ended 30 June 2012	2012 Budget \$'000	2011 Forecast Actual \$'000	2010 Actual \$'000
Current Assets			
Cash and cash equivalents	3,446	7,627	12,869
Receivables	1,700	1,565	1,512
Inventories	0	0	0
Prepayments	120	0	101
	5,266	9,192	14,482
Non-Current Assets			
Receivables	230	254	289
Other Financial Assets	0	0	0
Investments in Associates	100,000	100,000	109,886
Property, Plant and Equipment	318,399	294,196	286,445
Capital Work in Progress	9,000	22,662	6,846
	427,629	417,111	403,466
TOTAL ASSETS	432,894	426,303	417,948
Current Liabilities			
Payables	2,500	131	2,780
Interest Bearing Liabilities	900	611	672
Provisions	2,000	1,938	1,887
	5,400	2,681	5,339
Non-Current Liabilities			
Interest Bearing Liabilities	7,633	7,818	4,878
Provisions	500	498	448
	8,133	8,316	5,326
TOTAL LIABILITIES	13,533	10,996	10,664
NET COMMUNITY ASSETS	419,361	415,307	407,283



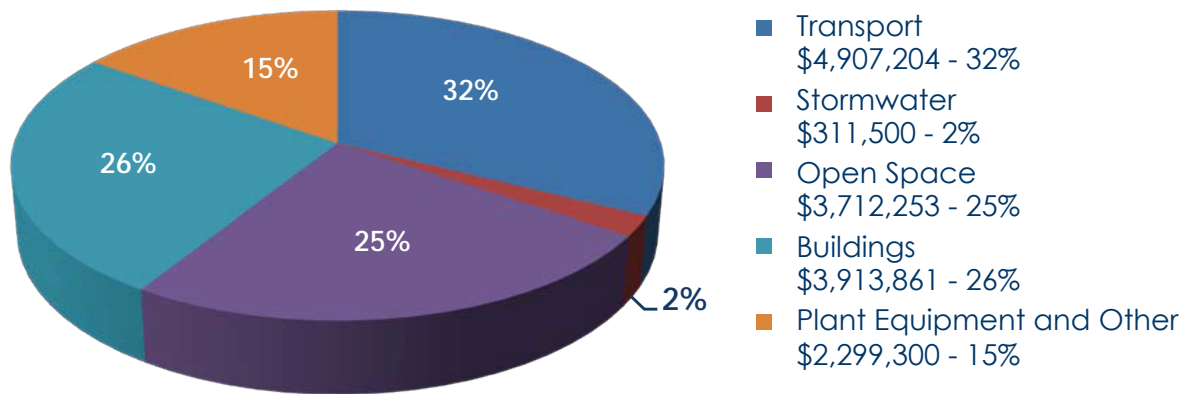
Estimated Capital Works

The Estimated Capital Works provides a listing of the estimated capital works that Council will undertake during the 2011/12 year, together with identification of the proportion of new assets and renewal or upgrade of existing assets within those works.

Capital Works Areas	Previous Year 2010/2011	Estimated 2011/12	Variance
Works Carried forward			
Stormwater	\$ 0	\$ 161,500	-\$ 161,500
Open Space and Recreation (formally Parks & Reserves)	\$ 122,000	\$ 105,153	\$ 16,847
Transport (formally Roads)	\$ 3,330,000	\$ 1,312,204	\$ 2,017,796
Waste Management	\$ 0	\$ 0	\$ 0
Buildings	\$ 2,117,815	\$ 1,580,874	\$ 536,941
General (Plant and Equipment)	\$ 140,000	\$ 280,000	-\$ 140,000
Total works carried forward	\$ 5,709,815	\$ 3,439,731	\$ 2,270,084
New Project Works			
Stormwater	\$ 675,000	\$ 150,000	\$ 525,000
Open Space and Recreation	\$ 3,765,100	\$ 3,607,100	\$ 158,000
Transport	\$ 7,539,000	\$ 3,595,000	\$ 3,944,000
Waste Management	\$ 70,000	\$ 0	\$ 70,000
Buildings	\$ 3,909,065	\$ 2,332,987	\$ 1,576,078
General (Plant and Equipment)	\$ 2,019,300	-\$ 257,889	
Total new project works	\$ 17,719,576	\$ 11,704,387	\$ 6,015,189
Total Capital Works	\$ 23,429,391	\$ 15,144,118	\$ 8,285,273
Represented by			
Asset Renewal	\$ 8,429,776	\$ 4,786,991	\$ 3,642,785
New Assets / expansion / Upgrade	\$ 14,999,615	\$ 10,357,127	\$ 4,642,488
Total Capital Works	\$ 23,429,391.00	\$ 15,144,118	\$ 8,285,273



2011/12 Capital Expenditure by functional area



Works carried forward (\$3.44 million)

At the end of each financial year there are projects which are either incomplete or not commenced due to planning issues, weather delays, extended consultation etc. For the 2010/11 year it is forecast that \$3.44 million of capital works will be incomplete and be carried forward into the 2011/12 year. The more significant projects include the Maritime Museum Enhancement project (\$1.25 million), Spreyton Cycleway (Formby Road to Quoiba) project (\$0.69 million) and Sheffield Road Kerb and Footpath (\$0.266 million).

Transport (\$4.91 million)

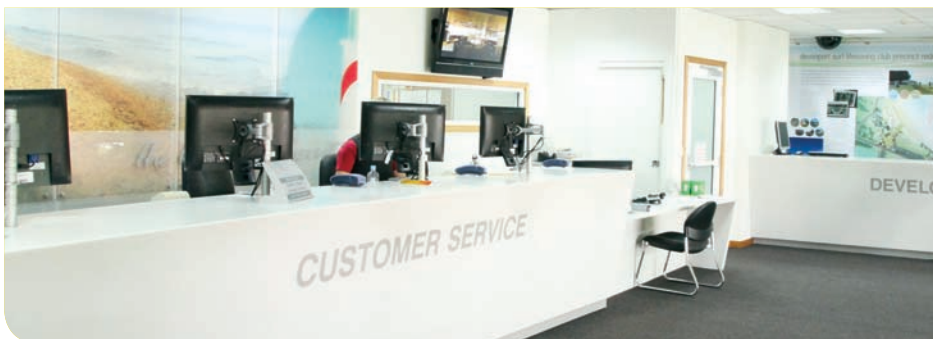
Roads include local roads, car parks (fee paying), footpaths, cycleways, bridges and culverts, declared main roads, traffic devices, street lighting and traffic signals. For the 2011/12 year, \$4.91 million will be expended on road projects. The more significant projects include local road reconstructions in Best Street (\$0.54 million) and Oldaker Street (\$0.48 million), the stage 1 Spreyton Cycleway (\$0.87 million), Sheffield Road footpath and kerb and channelling stage 7&8 (\$0.52 million), federally funded Roads to Recovery projects (\$0.33 million), road resealing (\$0.60 million), footpaths (\$0.07 million) and Tasman Place reconstruction (\$0.20 million).

Stormwater (\$0.31 million)

Stormwater includes drains in road reserves, retarding basins and waterways. For the 2011/12 year \$0.31 million will be expended on drainage projects. The more significant projects include Tugrah Road kerb and drainage (\$0.16 million), Melrose Road drainage renewal (\$0.02m) and pit and system improvements (\$0.13m).

Open Space & Recreation (\$3.71 million)

Open Space and Recreation includes parks and recreation facilities, playing surfaces, reserves, streetscapes, playground equipment, irrigation systems, trees and public art. For the 2011/12 year \$3.71 million will be expended on open space projects. The more significant projects include development of Stage 1 of the Indoor Aquatic Centre facility (\$2.175 million), Coles Beach toilet replacement (\$0.155 million), Cycling Network



Strategy (\$0.18 million), Foreshore improvements (\$0.11 million), safety and risk mitigation works (\$0.39 million), and general upgrade and improvements of park and open space facilities (\$0.37 million).

Buildings (\$3.91 million)

Buildings include community facilities, municipal offices, sports facilities and pavilions.

For the 2011/12 year \$3.91 million will be expended on building projects. The more significant projects include Maritime Museum Enhancement project (\$1.99 million), the Art Gallery offsite storage facility (\$0.92 million), key attraction signage related to community / tourist building and facilities (\$0.07million), and various safety and risk mitigation upgrade works (\$0.03 million).

Plant, equipment and other (\$2.29 million)

Plant, equipment and other includes information technology, furniture and fittings, cultural collections, motor vehicles and plant purchases. For the 2011/12 year, \$2.28 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$1.07 million) and upgrade and replacement of information technology (\$0.53 million).

Asset renewal (\$4.79 million) and new assets expansion/upgrade (\$10.36 million)

A distinction is made between expenditure on new assets, expansion/upgrade and asset renewal. Expenditure on asset renewal is expenditure on an existing asset which improves the service potential or the life of the asset. Expenditure on new assets will result in an additional burden for future operation, maintenance and capital renewal. Some of the major projects included in the above 2011/12 Capital Works categories, which constitute expenditure on new assets are: the Indoor Aquatic Centre Facility (\$2.175 million), construction of new facilities at the Maritime Museum (\$1.99 million), Art Gallery storage facility (\$ 0.92 million), Spreyton Cycleway (\$0.87 million), and some new information technology purchases (\$0.895 million). The majority of the remaining capital expenditure represents renewals and expansion/upgrades of existing assets.



Other Strategies

Infrastructure

Identification of infrastructure projects for inclusion on the capital works program has been determined through assessment of priorities.

- A high priority is the inclusion of renewal projects which involve replacement of existing assets to ensure acceptable levels of service and performance is maintained.
- Capital projects are also evaluated and prioritised according to safety and risk mitigation needs.
- Other projects are determined according to community need and benefit.

A suite of infrastructure management tools and documents have been drafted to assist in prioritisation and predication of infrastructure needs and affordability. These tools and documents include;

- Service level documents identify the current standards and performance for operational services.
- Service and Asset Management Plans provide a strategic overview of current infrastructure condition/performance and predictions 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 the Council's objectives and the community needs.
- The Service and Asset Management Plans include long term financial analysis and prediction of a future infrastructure funding requirements.
- A five year capital works programme which provides a listing of future projects and means of assessing and planning for future capital investment requirements.

Service Delivery

Generally, Council's service delivery is consistent with previous years. However some efficiency improvements have been implemented to achieve a reduction in the operational budget compared to 2010/2011. There have been several initiatives which are on track to allow improved management of operations and services. Service and Asset Management Plans (SAMPS) and operational Service Level documents provide reference to current and long term service delivery and maintenance practices. These documents are integral to the review and improved delivery of services across Council. The SAMP's allow long term analysis of service provision while the Service Level documents provide a clear scope of works on which a detailed budget can be based directly, connecting maintenance spend against identified tasks.

Council continues to monitor management and administration services and refine operations and budget spends. There is an obvious challenge maintaining the level of service provided by Council given externally provided utility costs continue to increase (i.e. energy, water and sewage). Council will continue to implement efficiency improvements to minimise operational and service cost increases.

Estimated Borrowings

Council's purpose in borrowings is not simply to source the 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, a maximum level of Interest Cost as a percentage of revenue. The current benchmarks set by the Treasurer are:

- Net Debt to revenue – 40 per cent, and
- Net Interest Cost Ratio – 7 per cent

Council is proposing to borrow \$1.0 million for the following purposes during the 2011/12 year:

Purpose of borrowings	Est. Cost \$	Proposed Borrowing \$
Maritime Museum	1,994,556	1,000,000

This level of borrowing represents a Net Debt to Revenue of 25.2 per cent and the Net Interest Cost Ratio is 2.4 per cent. Council's borrowing requirement has been submitted to Treasury and approval has been gained.

Total unpaid loans as at 30 June 2012 is expected to be \$8,533,274.

2011/12 Capital Works Program

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Open Space & Recreation					
Asset Renewal					
Walking Track Remediation works			\$ 67,000	\$ 67,000	
Coles Beach Toilets - Renewal			\$ 155,000	\$ 155,000	\$ 72,000
Devonport Oval - Cricket Club roof repair		\$ 5,000	\$ 15,000	\$ 20,000	
Devonport Oval - hot water system upgrade		\$ 8,875	\$ 26,625	\$ 35,500	
Girdlestone Park Car Park reseal			\$ 60,000	\$ 60,000	
Litter Bin Program		\$ 9,900	\$ 20,100	\$ 30,000	
Mersey West Bank sea wall repairs - north of Mussell Rock			\$ 13,000	\$ 13,000	
Open Space Management Plans Program		\$ 80,000		\$ 80,000	
Park Furniture Replacement Program			\$ 10,000	\$ 10,000	
Victoria Parade Replace Sprinkler Heads Program			\$ 14,000	\$ 14,000	
Walking track renewal - opposite Fire Station	\$ 12,250	\$ 5,000	\$ 25,000	\$ 42,250	
Safety and Risk Mitigation					
Bluff headland Handrails top of walking track		\$ 8,960	\$ 5,040	\$ 14,000	
Byard Park Safety Fencing Gunn St		\$ 14,000		\$ 14,000	\$ 14,000
CCTV Program		\$ 260,000		\$ 260,000	\$ 250,000
Concrete strip south of Victoria Parade Boat ramp			\$ 21,000	\$ 21,000	
Devonport Rec Centre - Emergency Lighting		\$ 12,000		\$ 12,000	
Prioritisation Projects					
Mersey Vale Master Plan works		\$ 150,000		\$ 150,000	
Kempling St Land		\$ 200,000		\$ 200,000	
Aquatic Centre - Indoor Facility Stage 1		\$ 2,175,000		\$ 2,175,000	\$ 1,500,000
Chichester Drive/ Morris Ave playspace - stage 1		\$ 20,000		\$ 20,000	
East Devonport Recreation and Function Centre stormwater pits at east end		\$ 16,000		\$ 16,000	
Kelcey Tier Greenbelt - new connecting track		\$ 5,000		\$ 5,000	
Maidstone Park Bin enclosure		\$ 4,000		\$ 4,000	
Meercroft Park Concrete Path		\$ 6,000		\$ 6,000	
Mussell Rock path between hotmix and sea wall			\$ 38,000	\$ 38,000	
Mersey River Foreshore Upgrade		\$ 70,000		\$ 70,000	
Roundhouse Park Power Stage 2		\$ 37,000		\$ 37,000	
Victoria Parade New sea wall		\$ 26,000		\$ 26,000	
Maidstone Park fence to playground	\$ 10,363			\$ 10,363	
Playground replacement program Loane/Berkeley/ Victoria	\$ 50,340			\$ 50,340	
Devonport Eastern Shore Project Outstanding Works	\$ 12,200	\$ 24,600		\$ 36,800	
Bluff Plaza Precinct Public Open Space	\$ 20,000			\$ 20,000	
Sub Total	\$ 105,153	\$ 3,137,335	\$ 469,765	\$ 3,712,253	\$ 1,836,000

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Buildings					
Asset Renewal					
Tiagarra - Replace section of roof			\$9,600	\$9,600	
Devonport Entertainment and Convention Centre - Down lighting renewal			\$27,800	\$27,800	
Safety and Risk Mitigation					
Devonport Entertainment and Convention Centre - Switchboard/Fire Panel works			\$12,100	\$12,100	
Home Hill - Fire Detection/Tas Fire Alarm Connection		\$5,000		\$5,000	
Home Hill - Install additional CCTV		\$2,900		\$2,900	
Senior Citizens Club - Install boiling water unit		\$1,700		\$1,700	
Devonport Recreation Centre Playhouse - Shade Shelter		\$4,000		\$4,000	
Prioritisation Projects					
Maritime Museum - Carpark		\$77,400	\$8,600	\$86,000	
Art - Permanent Collection & Conservation		\$20,000		\$20,000	
Art Gallery - Climate Control		\$30,000		\$30,000	
Council Offices - Phone Room Ventilation		\$5,500		\$5,500	
Devonport Recreation Centre Playhouse - Sliding Doors		\$7,000		\$7,000	
Devonport Basketball Council House - Heat Pump		\$3,000		\$3,000	
Devonport Regional Gallery - Off site Storage Facility	\$270,874	\$650,000		\$920,874	
Maritime Museum - Enhancement Project	\$1,250,000	\$744,556		\$1,994,556	\$1,000,000
Murray Street - Houses to Remove		\$34,000		\$34,000	
Senior Citizens Club - 120m2 additional Car Park		\$19,200		\$19,200	
Street Directional Signage - Key Attractions:		\$70,000		\$70,000	
Tip Shop - internal wall relocation		\$4,000		\$4,000	
Visitor Information Centre - Internal Renovation/ Changes		\$25,000	\$25,000	\$50,000	\$50,000
Bluff - Surf Life Saving Club Redevelopment	\$60,000			\$60,000	
Julie Burgess Project		\$246,631		\$246,631	
Bluff Restaurant fitout		\$300,000		\$300,000	
Sub Total	\$1,580,874	\$2,249,887	\$83,100	\$3,913,861	\$1,050,000
Stormwater					
Asset Renewal					
Melrose Road - Roadside Drain Renewal			\$20,000	\$20,000	
Minor Stormwater Works		\$30,000		\$30,000	
Pit Replacement			\$50,000	\$50,000	

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Safety and Risk Mitigation					
Fenton Way Storm Water upgrade		\$30,000		\$30,000	
Storm Water Outfall Risk Improvement & Renewal		\$16,000	\$4,000	\$20,000	
Prioritisation Projects					
Tugrah Road Kerb and Drainage	\$161,500			\$161,500	
Sub Total	\$161,500.00	\$76,000.00	\$74,000.00	\$311,500.00	\$-

Transport					
Asset Renewal					
Best Street reconstruction - Stage 1 Gunn to Griffith			\$545,000	\$545,000	\$161,445
Bridge Road - Pavement reconstruction & surfacing		\$8,000	\$162,000	\$170,000	\$170,000
Footpath Renewal in Road Reserve			\$25,000	\$25,000	
James and North Fenton Streets - kerb and channelling renewal and drainage works		\$45,000	\$225,000	\$270,000	
Nth Caroline St & Triton Road Kerb Renewal			\$50,000	\$50,000	
Oldaker Street reconstruction - William to Gunn			\$475,000	\$475,000	
Re-seal programme			\$600,000	\$600,000	
Road Network Minor Works			\$25,000	\$25,000	
Street Light Provision		\$10,000	\$10,000	\$20,000	
Tasman Place reconstruction		\$20,000	\$180,000	\$200,000	
Steele and Watkinson - install roundabout	\$95,000			\$95,000	\$95,000
James and Ronald Intersection Upgrade - safety improvements	\$36,304			\$36,304	
Miandetta Pedestrian Outstands - safety refuge installation	\$47,800			\$47,800	\$26,000
Ronald and Best Intersection reconstruction of roundabout	\$70,904			\$70,904	
Stewart Street Redevelopment Stage 2	\$100,000			\$100,000	
Safety and Risk Mitigation					
Ashburner St Guard Rail & retaining wall safety improvements		\$4,000	\$6,000	\$10,000	
David Street new footpath extension - #106 to John St		\$43,000		\$43,000	
Devonport Road Network Strategy (2009) Action Plan Implementation		\$200,000		\$200,000	
Durkins Road Slope Stability Works (Gabion Wall)		\$80,000		\$80,000	
Elizabeth-Formby Intersection Safety Improvement (Wenvoe Street Extension)		\$140,000		\$140,000	
Formby Road Median Infill		\$20,000		\$20,000	
Forthside Road Guard Rail Safety Improvements		\$10,000	\$31,000	\$41,000	
Lovett St footpath 'missing link' - Tasman to Don		\$32,000		\$32,000	
Morris Avenue Pedestrian Ramps		\$9,000		\$9,000	
Oldaker St - Additional Footpath Pedestrian Crossings & Links		\$13,000		\$13,000	

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Road Traffic Devices Minor Works		\$25,000		\$25,000	
Thomas Street footpath extension		\$11,500		\$11,500	
Waverley Road Pavement Stability Works			\$35,000	\$35,000	
Woodrising Av new footpath - Mersey Rd to Leila Av		\$8,500		\$8,500	
Prioritisation Projects					
Melrose Fire Station - Driveway & Carpark Works		\$2,500	\$2,500	\$5,000	
Pay-as-you-leave Parking Machine - Parking Strategy Item			\$100,000	\$100,000	
Steele Street Kerb Extension - No 257 to 259		\$16,000		\$16,000	
Spreyton Cycleway (Formby Road to Quoiba)	\$695,449	\$176,000		\$871,449	\$498,000
Sheffield Road Footpath and kerb and channelling - Stage 7 & 8 incl. stormwater	\$266,747	\$250,000		\$516,747	
Sub Total	\$1,312,204	\$1,123,500	\$2,471,500	\$4,907,204	\$950,445
Plant Fleet & Equipment					
Hire Plant Renewals		\$75,966	\$495,434	\$571,400	
Fleet Replacements			\$162,000	\$162,000	
Equipment - minor plant renewals		\$31,650	\$31,650	\$63,300	
Garbage Truck	\$270,000			\$270,000	
Sub Total	\$270,000	\$107,616	\$689,084	\$1,066,700	
Furniture & Fittings					
Christmas Tree		\$40,000		\$40,000	
Minor furniture			\$5,500	\$5,500	
Devonport Entertainment and Convention Centre - Audio		\$8,800		\$8,800	
Devonport Entertainment and Convention Centre - Multi purpose PA			\$12,500	\$12,500	
Maritime Museum Kiosk Fitout		\$18,000		\$18,000	
TV DVD unit			\$4,000	\$4,000	
Sub Total		\$66,800	\$22,000	\$88,800	
Operations				15,000	
Upgrade of Parking Infrastructure (Hand held machines)				70,000	
Information Technology					
General IT and software replacements	\$10,000	\$195,800	\$238,000	\$443,800	
Maritime Museum Extension		\$600,000		\$600,000	\$300,000
Corporate Core Operating System Upgrade		\$100,000		\$100,000	
Sub Total	\$10,000	\$895,800	\$238,000	\$1,143,800	\$300,000
Program totals	\$3,439,731	\$7,656,938	\$4,047,449	\$15,144,118	\$4,136,445

Making of Rates and Charges

That Council makes rates and charges for the period 1 July 2011 to 30 June 2012 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 2011 and ending 30 June 2012, 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 6.1465 cents in the dollar of the assessed annual value of the land;
 - (b) for all land which is vacant and is not used for any purpose, vary the general rate by decreasing it to 7.3712 cents in the dollar of the assessed annual value of the land;
 - (c) 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 1 on such land, vary the general rate by decreasing it to 9.8264 cents in the dollar of the assessed annual value of the land;
 - (d) for all land which is used or predominantly used for commercial purposes vary the general rate by decreasing it to 12.6443 cents in the dollar of the assessed annual value of the land.

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 2011 and ending 30 June 2012 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 1.6468 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 1, 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 \$210;
- (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 2011 and ending 30 June 2012 as follows;

District	Cents in the dollar of Assessed Annual Value
Devonport Urban Fire District	1.1979
Forth/Leith Fire District	0.394
General land	0.282

- 3.2 Pursuant to Section 93(3) of the Act, Council sets a minimum amount payable in respect of this rate of \$35.

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 2011;
- (ii) the second instalment on or before 31 October 2011;
- (iii) the third instalment on or before 29 February 2012;
- (iv) the fourth instalment on or before 30 April 2012;
- (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, calculated from 31 May 2012.

8. General Rate (Single Dwelling) Remission

- 8.1 Pursuant to Section 129(4) of the Local Government Act 1993, Council by absolute majority grants a remission to the class of rate payers liable to pay the general rate pursuant to clause 1.2(c) of these resolutions by remitting any amount which is payable in excess of the sum of \$1900.

Words and Expressions

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.

Appendix D

List of Fees & Charges 2011-12

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Parking Fees			
Street Meter Fees	per hour	\$ 0.15	\$ 1.70
Best Street Car Park Fees	per hour	\$ 0.14	\$ 1.50
Formby Road Car Park Fees	per hour	\$ 0.14	\$ 1.50
Payne Avenue Car Park Fees	per hour	\$ 0.14	\$ 1.50
Rooke Street Car Park Fees	per hour	\$ 0.14	\$ 1.50
Fourways Car Park Fees	per hour	\$ 0.14	\$ 1.50
Edward Street Car Park Fee	per hour	\$ 0.14	\$ 1.50
Fenton Way Car Park Fees	per hour	\$ 0.14	\$ 1.50
Wenvoe Street Car park Fees	per hour	\$ 0.05	\$ 0.60
Victoria Parade Car park Fees	per hour	\$ 0.05	\$ 0.60
Monthly Permit - Victoria Parade	per month	\$ 5.45	\$ 60.00
Monthly Permit - (excl Vic Pde, Wenvoe St & Payne Ave)	per month	\$ 11.36	\$ 125.00
Reserved Parking - Payne Avenue Car Park	per year	\$ 94.55	\$ 1,040.00
Meter Permit	per year	\$ 45.45	\$ 500.00
Meter Hoods	per day	\$ 2.27	\$ 25.00
Parking Infringement Fines			
Infringement Notice - Car Parks & Meters (\$20 from 1/7/12)	each offence	Exempt	\$15.00
Unpaid after 14 days and before 28 days (\$40 from 1/7/12)	each offence	Exempt	\$30.00
Parking Offences paid after 28 days and before referral to MPES (\$60 from 1/7/12)	each offence	Exempt	\$50.00
Traffic Infringement Fines			
Traffic Infringement Notice - Restricted Zones (Loading,Taxi,Bus etc)	each offence	Exempt	\$ 50.00
Traffic Infringement Notice - No Parking	each offence	Exempt	\$ 50.00
Traffic Infringement Notice (Time Zone)	each offence	Exempt	\$ 35.00
Traffic Infringement Notice (Disabled Zone)	each offence	Exempt	\$ 80.00
Traffic Infringement Notice - Safety (No Standing,Yellow Line etc)	each offence	Exempt	\$ 80.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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	\$ 42.00
Section 337	each	Exempt	\$ 185.50
Penalties			
Penalty applied to rate balance as at 31st May each year	balance	Exempt	10%
Miscellaneous			
Right to Information Request	each	Exempt	\$ 34.00
A4 Photocopy	per page	\$ 0.18	\$ 2.00
A3 Photocopy	per page	\$ 0.27	\$ 3.00
Health Fees			
Registration and Licence Fees			
Food premises application and renewal (includes 2 free inspections per annum)	per application	Exempt	\$ 120.00
Subsequent inspection	each	Exempt	\$ 75.00
Temporary Food Licence (food stalls etc)			
1 day	per application	Exempt	\$ 22.00
2-4 days	per application	Exempt	\$ 55.00
12 months	per year	Exempt	\$ 120.00
Food Hygiene Education Session	per hour	\$ 5.27	\$ 58.00
Food Hygiene Education for community groups			No Charge
Place of Assembly Licence	per year	Exempt	\$ 120.00
Place of Assembly - Specific events	per event	Exempt	\$ 120.00
Skin Penetration Licence	per year	Exempt	\$ 62.00
Cooling Towers Licence	per year	Exempt	\$ 85.00
Swimming Pool Sampling	per sample	\$ 6.36	\$ 70.00
Septic Tank/AWT's Assessment - Special Plumbing Permit	each	Exempt	\$ 120.00
Registration as private water supplier	per application	Exempt	\$120.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
On Street Trading			
Application Fee	per year	Exempt	\$ 25.00
Fee per m ²	per m ²	Exempt	\$ 10.00
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	Exempt	\$65.00
Liquor Permit			
Consumption of alcohol on Council property	per application	\$ 1.36	\$ 15.00
Animal Control			
Registration fee for each male or female dog, when paid:			
a) by 31 July	per year	Exempt	\$ 46.00
b) after 31 July	per year	Exempt	\$ 57.00
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	\$ 21.00
b) after 31 July	per year	Exempt	\$ 26.00
Registration fee for dog owned by pensioner (one dog only) when paid:			
a) by 31 July	per year	Exempt	\$ 10.50
b) after 31 July	per year	Exempt	\$ 13.00
Registration fee for each desexed dog (evidence to be provided), when paid:			
a) by 31 July	per year	Exempt	\$ 16.00
b) after 31 July	per year	Exempt	\$ 21.00
Lifetime Registration (for the life of the dog)**	lifetime	Exempt	\$ 110.00
** Dog must be desexed & micro chipped (evidence to be provided). Refund policy - 50% refund within 3 years			

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Replacement Dog Tag	each	Exempt	\$ 3.00
Complaints - Dog causing a nuisance ** Refundable if offence determined		Exempt	\$ 10.00
Declared Dangerous Dog	per year	Exempt	\$ 160.00
Guide Dog for the Blind			No Charge
Kennel Licence Application:			
3-5 dogs	per application	Exempt	\$ 68.00
>5 dogs	per application	Exempt	\$ 89.00
Renewals (+ registration fee for each dog)	per year	Exempt	\$ 37.00
Impounding			
Dog reclaim fee	per day	Exempt	\$ 25.00
Large animals (horses, bovines, sheep, goats, pigs)	per day	Exempt	\$ 50.00
Animal Control Infringements/Fines			
Various (as per Dog Control Regulations) - 2 fee units	per infringement	Exempt	\$ 260.00
Various (as per Dog Control Regulations) - 1 fee unit	per infringement	Exempt	\$ 130.00
** Pursuant to the Dog Control Act 2001 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	\$120.00 plus \$1.10 per \$1,000.00 of the total buildings and works

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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	\$250 for works under \$10,000. \$500 plus \$1.10 per \$1,000.00 of the total cost of all buildings and works over \$10,000.
Application under S57 of <i>Land Use Planning & Approvals Act 1993</i> (LUPAA) for Local Government (<i>Building and Miscellaneous Provision Act</i>) - In relation to a Subdivision Application	per application	Exempt	\$650.00 plus \$105.00 for each new lot
Engineering Services Assessment of Subdivisions or other Applications			
Roadworks	per subdivision	Exempt	\$652.00 plus 36.80 per 100m
Drainage Works	per subdivision	Exempt	\$310.00 plus \$58.50 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	\$ 206.00
Making of Adhesion Order under S110 of the <i>Local Government (Building & Miscellaneous Provisions) Act 1993</i>	per application		\$206.00 or \$103.00 where determination is made under a permit application
Approval of Certificate under S31 <i>Strata Act 1998</i>	per application	Exempt	\$ 250
Approval of Staged Development Scheme Under S36 <i>Strata Act 1998</i>	per application	Exempt	\$250 per stage
Request for Scheme Amendment under S33 LUPAA	per application	Exempt	\$2150.00 plus \$350.00 for notification costs plus RPDC Fee
Request for Scheme Amendment under S43A LUPAA (joint permit application and amendment)	per application	Exempt	\$2200.00 plus \$350.00 for notification costs plus RPDC fee, plus \$1.10 per \$1,000.00 of the total cost of all buildings and work
Hard copy of Planning Scheme (written ordinance only)	per copy	\$ 5.00	\$ 55.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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	\$ 1,030
Assessment under <i>Environmental and Pollution Control Act 1994</i>	per application	Exempt	To be determined in consultation with Council
Building Fees (Building Surveying)			
Inspections (Per Unit)	per application	\$ 10.00	\$ 110.00
Building Fees (Building Authority)			
Building Permit Assessment Cost	per application	Exempt	\$ 85.00
Class 10	per application	Exempt	\$ 71.00
Class 1	per application	Exempt	\$ 179.00
Class 2-9 (<500m ²)	per application	Exempt	\$ 179.00
Class 2-9 (>500m ²)	per application	Exempt	\$ 215.00
Amended Plans			
Class 1 & 10	per application	Exempt	\$ 66.00
Class 2 to 9	per application	Exempt	\$ 132.00
Certificate of Completion	per application	Exempt	\$ 72.00
Permit Extension			
Class 1 & 10	per application	Exempt	\$ 66.00
Class 2 to 9	per application	Exempt	\$ 132.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Demolition (without rebuild)	per application	Exempt	\$ 71.00
Building Certificate - Stratum Titles	per application	Exempt	\$ 142.00
Building Certificate - Others	per application	Exempt	\$ 142.00
Search Fee	per property	Exempt	\$ 21.00
Cancellation of Building Permit (refundable component)	per application		\$ 87.00
TBCIT 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	per \$1,000	Exempt	no change yet notified by State
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	per \$1,000	Exempt	no change yet notified by State
Plumbing/Drainage Fees			
Sewer House Connection			
Preparation of Plan and Testing	per wc	Exempt	\$94+\$36 .00 PER WC
Stormwater Connection			
Preparation of Plan and Inspection	per down pipe	Exempt	\$62+\$10.00 PER DP
Additions and Alterations			
To Plans & Sewer	per wc	Exempt	\$47-\$33.00 PER WC
To Stormwater	per dp	Exempt	\$47-\$10.00 PER DP
Application for Special Connection Permit	per application	Exempt	\$ 71.00
Re-inspections	per application	Exempt	\$ 48.00
Additional Inspections	per application	Exempt	\$ 48.00
As Constructed Drainage Plans	per application	Exempt	\$ 47.00
Certificate of Completion	per application	Exempt	\$ 71.00
Piping In Inspection	per application	Exempt	\$ 85.00
Additional Inspections Per Unit	per application	Exempt	\$ 48.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Plumbing Permit Assessment Cost	per application	Exempt	\$ 85.00
Strata Inspection	per unit	Exempt	\$ 92.00

Connection of Stormwater within 4m of property boundary			
Up to 1.4m deep	per connection	\$ 188.45	\$ 2,073.00
1.4 to 1.18m deep	per connection	\$ 245.27	\$ 2,698.00
Minimum depth to kerb outfall	per connection	\$ 42.91	\$ 472.00

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)		\$54.55	\$600.00
Reservation fee - Rose Garden (non refundable)		\$16.82	\$185.00
Reservation fee - Wall Niche (non refundable)		\$10.91	\$120.00
Plot - Adult (over 15 years) includes plaque installation		\$121.82	\$1,340.00
Plot - Child (4-15 years) includes plaque installation		\$59.09	\$650.00
Plot - Child (0-3 years) includes plaque installation		\$45.45	\$500.00
Wall Niche - Placing ashes & Installation of plaque		\$28.18	\$310.00
Rose Garden - Placing ashes & installation of plaque		\$42.73	\$470.00
Double depth burial (this fee is in addition to the normal burial fees and includes the right to a further burial in this spot)		\$22.73	\$250.00
Saturday charge		\$44.09	\$485.00
Vase		\$3.18	\$35.00
Exhumation		\$227.27	\$2,500.00
Concrete plinths for existing grave		\$5.91	\$65.00
Burying ashes in existing site		\$10.45	\$115.00

* Funeral Directors' discount no longer applicable after 30 June 2011

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Road and Footpath Reinstatement			
Footpath (per m²)			
Nature strip	per m ²	\$ 3.36	\$ 37.00
Concrete	per m ²	\$ 9.36	\$ 103.00
Concrete Vehicular Access - kerb layback	per m ²	\$ 11.18	\$ 123.00
Road Pavement (per m²)			
Gravel	per m ²	\$ 3.27	\$ 36.00
Bitumen	per m ²	\$ 10.36	\$ 114.00
Minimum Charge			
Per Site	per site	\$ 20.00	\$ 220.00
Footpath and Crossover Construction			
Concrete			
Crossover Domestic in Conjunction with Footpath or Kerb and Channel Works	per lineal metre	\$ 11.45	\$ 126.00
Crossover Domestic in Isolation	per m ²	\$ 12.64	\$ 139.00
Crossover Industrial	per m ²	\$ 13.09	\$ 144.00
Establishment Fee	per m ²	\$ 14.18	\$ 156.00
Pavers - concrete/clay			
Footpath	per m ²	\$ 16.36	\$ 180.00
Fencing Contribution			
Fencing Contributions in accord with Council Policy	per lineal metre	Exempt	\$ 35.00
Fingerboard Information Signage			
Prices subject to market rates - <i>Price on application</i>			
Waste Disposal Charges			
Cars/Station Wagons (up to 0.5m ³)		\$ 0.45	\$ 5.00
Utilities & small trailers (0.5m ³ to 2.0m ³)		\$ 0.64	\$ 7.00
Large trailers (2m ³ to 4m ³) & trucks to 3 GVM		\$ 1.18	\$ 13.00
Large Trailers (over 4m³) & Trucks above 3 GVM - Charge by Weight			
Landfill waste	per tonne	\$ 9.55	\$ 105.00
Separated waste (less than 50% to landfill)	per tonne	\$ 6.64	\$ 73.00
Non-landfill waste	per tonne	\$ 4.18	\$ 46.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Tyres			
Car & Motorcycle Tyres	each	\$ 0.41	\$ 4.50
Light Truck (up to 9.5 GVM)	each	\$ 0.73	\$ 8.00
Trucks	each	\$ 1.50	\$ 16.50
Earthmovers & Tractors (cut in half)	each	\$ 1.50	\$ 16.50
Earthmovers & Tractors (uncut)	each	\$ 3.00	\$ 33.00
Asbestos			
Asbestos	per tonne*	\$ 15.00	\$ 165.00
Asbestos - single load less than 0.5m³		\$3.18	\$ 35.00
Sale of Recycled Material			
Crushed concrete	per m³*	\$ 2.09	\$ 23.00
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
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
Devil's Cricket Club	per season	\$ 222.73	\$ 2,450.00
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

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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	\$ 9.09	\$ 100.00
Casual Hirers - Byard Park	per day	\$ 9.09	\$ 100.00
Casual Hirers - Meercroft park	per day	\$ 9.09	\$ 100.00
Casual Hirers - Girdlestone Park	per day	\$ 9.09	\$ 100.00
Contribution towards cricket covers	annual	\$ 10.00	\$ 110.00
Contribution towards wicket upkeep	annual	\$ 8.00	\$ 88.00
East Devonport Recreation & Function Centre			
Stadium Hire			
Junior	per hour	\$ 1.82	\$ 20.00
Senior	per hour	\$ 2.18	\$ 24.00
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	\$ 2.18	\$ 24.00
Full Room (kitchen extra costing)			
Storage Cupboards Hire - Large	annual	\$ 15.00	\$ 165.00
Storage Cupboards Hire - Small	annual	\$ 10.00	\$ 110.00
Special Events			
Wedding receptions, annual dinners, parties	per day	\$ 45.45	\$ 500.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Devonport Recreation Centre			
Basketball Stadium / Youth centre	per day	\$ 100.00	\$ 1,100.00
Senior Roster / Training	per hour	\$ 2.18	\$ 24.00
Junior Roster / Training	per hour	\$ 1.82	\$ 20.00
Casual Hire	per hour	\$ 2.18	\$ 24.00
School groups	per hour	\$ 1.82	\$ 20.00
NWBU Games	per night (min 4 hours)	\$ 15.91	\$ 175.00
State League Netball	per night (min 4 hours)	\$ 21.82	\$ 240.00
Badminton	per hour	\$ 2.18	\$ 24.00
Seating Module hire (per module) 18 Available	per day	\$ 3.64	\$ 40.00
Squash/Racquetball			
Casual	per hour	\$ 0.91	\$ 10.00
Seniors Pennant	per hour	\$ 0.91	\$ 10.00
Juniors Pennant	per hour	\$ 0.68	\$ 7.50
School Groups	per hour	\$ 0.59	\$ 6.50
Club Members Casual Hire	per hour	\$ 0.91	\$ 10.00
Racquetball / Squash Racquet Hire	per racquet	\$ 0.18	\$ 2.00
Racquetball / Squash Ball Hire	per ball	\$ 0.09	\$ 1.00
Weight Gym Membership			
Casual	per visit	\$ 1.00	\$ 11.00
1 Month	per month	\$ 6.36	\$ 70.00
10 Visit	10 visits	\$ 5.45	\$ 60.00
3 Month	3 months	\$ 16.36	\$ 180.00
6 Month	6 months	\$ 28.18	\$ 310.00
Full membership	annual	\$ 50.00	\$ 550.00
Casual /Student concession	per visit	\$ 0.45	\$ 5.00
1 Month Student /concession	per month	\$ 3.64	\$ 40.00
10 Visit / Student / Concession	10 visits	\$ 3.18	\$ 35.00
3 Month Student/ Concession	3 months	\$ 9.55	\$ 105.00
6 Month Student / Concession	6 months	\$ 17.27	\$ 190.00
12 Month Student /Concession	annual	\$ 30.00	\$ 330.00
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

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Judo/Aikido			
Senior Room hire	per hour	\$ 0.91	\$ 10.00
Junior Room hire	per hour	\$ 0.77	\$ 8.50
School groups (instructor required)	per hour	\$ 1.36	\$ 15.00
Table Tennis			
Pennant	per hour/4 x table	\$ 2.73	\$ 30.00
Pennant - Extra Table Hire in New Room	per hour/per table	\$ 0.45	\$ 5.00
Casual Table Hire	per hour/per table	\$ 0.73	\$ 8.00
School groups	per hour/4 x table	\$ 2.27	\$ 25.00
Recreation Centre - Rental of Clubhouse			
Squash	annual	\$ 51.36	\$ 565.00
Racquetball	annual	\$ 51.36	\$ 565.00
Devonport Warriors/Bar	annual	\$ 54.55	\$ 600.00
Devonport Warriors Canteen	annual	\$ 215.45	\$ 2,370.00
Recreation Centre			
Venue Hire - Stadium	per day	\$ 100.00	\$ 1,100.00
Meeting Room Hire	per hour	\$ 1.82	\$ 20.00
Sauna	per hour	\$ 0.50	\$ 5.50
Devonport Aquatic Centre			
Adult	per person	\$ 0.45	\$ 5.00
Adult - 10 swim tickets	per person	\$ 3.45	\$ 38.00
Adult - Season	per person	\$ 25.00	\$ 275.00
Student (over 16 years)	per person	\$ 0.36	\$ 4.00
Child - 16 and under	per person	\$ 0.27	\$ 3.00
Child - 10 swim tickets	per person	\$ 2.27	\$ 25.00
Child - Season	per person	\$ 20.00	\$ 220.00
Family - 2 Adults & up to 3 children - per day	per person	\$ 1.18	\$ 13.00
Family - Season	per person	\$ 41.82	\$ 460.00
Pensioner & Senior Card Holders	per person	\$ 0.27	\$ 3.00
Pensioner & Senior Card Holders - 10 swim tickets	per person	\$ 2.27	\$ 25.00
Pensioner & Senior Card Holders - Season	per person	\$ 8.18	\$ 90.00
School Groups	per person	\$ 0.27	\$ 3.00
Spectator	per person	\$ 0.27	\$ 3.00
Spectator - Season	per person	\$ 19.09	\$ 210.00
Lifeguards	each per hour	\$ 3.36	\$ 37.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Coaches	each per hour	\$ 3.36	\$ 37.00
School Carnivals	per hour	\$ 16.36	\$ 180.00
Other hirers	per hour	\$ 18.18	\$ 200.00

** Genuine, not-for-profit clubs or organisations, with 15 or more members, are entitled to a 20% discount on the full cost of family or child season tickets purchased for entry to the Devonport Aquatic Centre. The organisation should apply in writing for the discount prior to the season opening and approval granted by the General Manager or his delegate.

Notes:

→ Children under 3 years of age - Free

→ 16 Years of age and under classed as children.

→ Up to 5 "Family Days" to be organised for the season.

→ A parent directly involved in simply watching the child whilst the child undergoes learn-to-swim lessons, be permitted free admission for the duration of the lesson.

→ Carers of people with disabilities will be permitted free admission when accompanying a disabled person.

→ Recognition of Ageing Strategy in Pensioner/Senior Card holders charge.

The Zone Youth Information and Access Centre

Computer Hub	per hour	\$ 0.91	\$ 10.00
Meeting Room	per half day or less	\$ 0.91	\$ 10.00
Kitchen	per half day or less	\$ 0.91	\$ 10.00
Workshop	per half day or less	\$ 1.82	\$ 20.00
Activity Space (upstairs)	per half day or less	\$ 1.82	\$ 20.00
Entire facility	per half day or less	\$ 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	\$ 24.55	\$ 270.00
Dance Graduation and Examination rate	per day	\$ 24.55	\$ 270.00
Performance (arrival to exit)	per hour or 7.5% of adjusted gross takings (whichever is the greater)	\$ 12.73	\$ 140.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	per day (exclusive use of theatre)	\$ 5.45	\$ 60.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Theatre Usage - Community			
Bump in and rehearsal (also convention rate)	per day	\$ 12.73	\$ 140.00
Performance (arrival to exit)	per hour	\$ 6.36	\$ 70.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	per day exclusive use of theatre	\$ 2.73	\$ 30.00
Operational Charges			
Electrical Services	per metered unit	\$ 0.03	\$ 0.35
Cleaning		\$ 14.09	\$ 155.00
Head Technician	per hour	\$ 3.45	\$ 38.00
Technical Staff	per hour	\$ 3.27	\$ 36.00
Stage Door Assistant	per hour	\$ 2.73	\$ 30.00
Front of House (minimum 3 hour call)	per hour	\$ 3.18	\$ 35.00
Ticket Sales Staff (minimum 3 hour call)	per hour	\$ 2.73	\$ 30.00
Ushers* (minimum 3 hour call)	per hour	\$ 2.73	\$ 30.00
Merchandise Sellers	per hour	\$ 2.73	\$ 30.00
Ticket design & setup	per event	\$ 3.64	\$ 40.00
Ticket Printing	per ticket	\$ 0.01	\$ 0.15
Ticket postage & handling (where required)		\$ 0.34	\$ 3.75
Internet ticket processing	per transaction	\$ 0.50	\$ 5.50
Credit Card commission			4%
Merchandising commission	sales		10%
Piano Hire		\$ 5.45	\$ 60.00
Piano Tuning			At Cost
*Notes:			
1. Community groups may provide their own ushers, provided they have undertaken front of house training by Centre Management.			
2. Staff rates incur a 50% surcharge on Sundays			
3. Public Holidays at Cost	per hour		
Devonport Entertainment and Convention Centre Theatre membership fee (annual)	per annum		\$ 55.00
Booking Fee - Seating Type			
Commercial Reserved	per ticket	\$ 0.30	\$ 3.30
Community Reserved	per ticket	\$ 0.21	\$ 2.30
Unreserved	per ticket	\$ 0.21	\$ 2.30
Complimentary Tickets	per ticket	\$ 0.21	\$ 2.30

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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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	\$ 3.18	\$ 35.00
Staff Surcharge - Sunday & Public Holiday**	per hour	\$ 4.82	\$ 53.00
**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	\$6.36	\$70.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 27.27	\$ 300.00
Community pricing**	per hour	\$3.18	\$35.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 13.64	\$ 150.00

Centenary Court (Ground Floor - 16mx7m = 112m²)

Commercial pricing	per hour	\$7.27	\$80.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 32.73	\$ 360.00
Community pricing**	per hour	\$3.64	\$40.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 16.36	\$ 180.00

Victoria Room (Upstairs Front - 10mx5m = 50m²)

Commercial pricing	per hour	\$5.45	\$60.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 21.82	\$ 240.00
Community pricing**	per hour	\$2.73	\$30.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 10.91	\$ 120.00

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

Equipment Hire Charge @ Devonport Entertainment and Convention Centre

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

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Conference Phone	per day	\$ 2.73	\$ 30.00
Lectern Hire	per day	\$ 2.73	\$ 30.00
Sound Equipment - microphone and speakers with setup	per day	\$ 5.45	\$ 60.00
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

Gallery			
Venue Hire	per use	\$ 21.00	\$245 for 3 hours plus \$55 per hour thereafter

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.