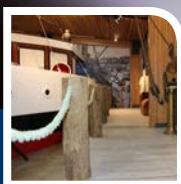




Annual Plan & Estimates 2013-14



The City with Spirit

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Mayor's Message

It is a privilege to present the 2013/14 Annual Plan and Estimates, on behalf of the Devonport City Council.

This year's plan continues to drive Devonport forward, towards achieving the vision and recognising the vital role Devonport plays within the North West Region of our State.

Preparing the budget and Annual Plan and Estimates requires sound planning and engagement of stakeholders and the community, to inform decisions and set the targets for the coming year. This year we have continued to achieve a high level of involvement and collaboration ensuring the priorities which are set by Council, are meeting the expectation and need of residents, ratepayers and the broader community.

Residents and ratepayers will again see a minimal increase to rates this financial year, in recognition that individuals and families are continuing to experience financial hardship during tough economic times.

The challenge with a minimal rates increase is to continue to deliver quality services, maintain and sustain community infrastructure, and at the same time strive towards a future for the City and our children. Once again we have been successful in balancing the budget. This effort will allow Council to effectively sustain existing services, introduce new services and ignite the vision to position Devonport as a leading regional City of the North West Coast.

In the coming twelve months, Council will continue to drive its commitment to build a thriving and welcoming City. This is due to a significant investment in economic development and quality of life initiatives, benefiting residents and visitors.

This ongoing commitment value adds to recent cultural tourism initiatives including the Bass Strait Maritime Centre and the *Julie Burgess* which are making their mark and attracting good numbers.

Council goes a deeper shade of green this year, enhancing its obligation to the environment and addressing ongoing increases in operational costs of Council facilities. Funds have been committed towards energy efficiency initiatives, which will be implemented across Council community facilities. This initiative has been heavily subsidised by Federal funding.

Keeping our roads safe and in good repair is again on the priority list for Council and the community; \$431,000 is allocated for road safety improvements across the City.

The new Devonport Indoor Aquatic Centre set to be opened by December 2013; is long awaited and will bring significant benefits to the community and residents of the region. There is great excitement about this new facility, and it will certainly create a lot of happy memories for many.

Devonport City Council has taken a lead role over the past year in transitioning the local and regional economy due to ongoing economic downturn and industry losses. The main focus is the LIVING CITY project which aims to address current structural and strategic issues which have inhibited the growth of the CBD, inclusive of the wide separation of the major regional retail attractors and historic retail core. Council unanimously resolved to adopt the LIVING CITY Principles Plan after receiving overwhelming support by the community for the plan.

The Annual Plan and Estimates 2013/14 accommodates for the next steps of this bold, exciting and ambitious plan to transform the City. Master Planning for LIVING CITY will commence towards the end of the year, and the community will again be invited to shape the future of Devonport.

Whilst external factors have impacted our City, our community has always been resilient, one that continually rises up to meet challenges head on. This year's Annual Plan looks to further support that resolve in making Devonport a City which is inclusive, resourceful, robust and sustainable; a City that we all can be proud of.

Thank you

Ald Steve Martin
MAYOR



General Manager's Summary

The Devonport City Council is committed to continuous improvement. Improvement in our economy, our quality of life, our environmental responsibility, our assets, infrastructure and our governance. It is the fundamental drive for improvement that shapes our Annual Plan and Budget Estimates for 2013/14.

The Annual Plan and Estimates 2013/14 document clearly sets out what Council will deliver in terms of proposed services, programs and projects for the year. It is the result of Council and the community working closely together. The activities identified are aligned to Council's goals and objectives, and continue to deliver the community's vision for now and the future. The document also brings together the priorities of a diverse range of Policy and Strategies adopted by Council over the past and previous years.

Significant improvement and change requires strategic foresight and often bold decision making. The LIVING CITY plan, announced by Council in early 2013, aims to create a vibrant, connected City that reduces fragmentation and provides a clear avenue for development for the next twenty years. In the coming year we will focus on the development of Master Plans for the key precincts. This particular stage of the project includes design analysis of the precincts, securing and demolition of key strategic properties, negotiations with potential private investors, securing government funding and support; and commencing the statutory approvals process.

As part of our improvement journey, Council has undertaken a large amount of capital investment in recent years with much of the expenditure funding new assets rather than renewing existing assets. Whilst these projects strengthen Council's balance sheet, the flow on of additional operational expenditure resulting from these projects has added significant cost pressure to annual operational budgets.

A number of new services and an increase in existing service levels have also been factored into the 2013/14 operating budget, which have significantly impacted on Council's expenditure estimates. Major items include the Bass Strait Maritime Centre, Julie Burgess and Devonport Aquatic Centre. Unfortunately, reductions in Council's Federal assistance grant, and parking and development fees have all impacted negatively on Council's bottom line. These additional cost pressures have been partly offset with additional supplementary rates

and dividend increases. To ensure Council remains in a financially sustainable position with a balanced operating position it has been necessary to identify significant efficiencies across the organisation, limiting the need to excessively increase revenue from rates. This has resulted in a general rate increase of only 1.6% for the majority of properties, just \$17.00 per annum for the average single residential property, which is well below the Local Government Cost Index for Tasmania of 3.05% as it relates to 31 March 2013.

The capital expenditure budget totals \$12.01 million and includes significant funding to continue the development of key strategic objectives for the community. This budget will be funded from operations (depreciation), capital grants and \$1.0 million of additional borrowing. The renewal of existing assets amounts to \$6.338 million in this budget.

The Federal Government has again indicated Council will receive 50% of its Financial Assistant Grant early. Although accounting standards require this income to be recognised in the year it is received, Council have developed a balanced budget with an adjustment that reflects the operating position if the grant funding had been received in the year to which relates.

Our commitment to improvement, underlined by Business Excellence principles, ensures we have a number of initiatives within our Annual Plan and Estimates that will enhance our organisation and the service it provides to our community. Our committed employees will continue their endeavour to deliver responsible, effective and efficient services to help realise the Council mission of excellence in leadership and service. Changes to the Local Government Act will see our Council elections deferred for twelve months until 2014, allowing continuity and stability with our elected representatives for the coming year.

I would like to thank Aldermen, the Executive Management Team and all employees for their commitment and valued contributions to provide Council services and activities and help develop for a great future for our City.

Ian McCallum
GENERAL MANAGER



General Information

Statistics

Area	114km ²
Population (ABS est)	25,551
Electors	18,183
Rateable properties	12,207
Rateable residential properties	10,157
Dogs registered	4,336

Hours of Operation

Council Offices	8.30am – 4.30pm (Mon to Fri)
Operations Centre	7.30am – 4.30pm (Mon to Fri)
Devonport Entertainment and Convention Centre	9.00am - 4.30pm (Mon to Fri)
Bass Strait Maritime Centre	9.00am - 5.00pm (Daily, closed Good Friday and Christmas Day)
	Cafe open 10.00am - 4.00pm (Daily)
Devonport Recreation Centre	6.00am – 9.00pm (Mon to Thurs) 6.00am – 8.00pm (Fri) 9.30am – 5.00pm (Sat) 12.30pm – 5.30pm (Sun)
East Devonport Recreation Centre	Various (please contact 6427 9276)
Spreyton Waste Transfer Station	7.30am – 4.00pm (Mon to Fri) 11.00am – 4.00pm (Sat, Sun & Public Hol)
Devonport Regional Gallery	10.00am – 5.00pm (Mon – Fri) 12.00pm – 5.00pm (Sat) 1.00pm – 5.00pm (Sun & Public Hol)
Visitor Information Centre	7.30am – 5.00pm (Daily)
Devonport Aquatic Centre	Scheduled re-opening late December 2013



Financial Budget at a Glance

The 2013/2014 budget incorporates \$53,976,390 in operational and capital expenditure

Budget Summary

Operational Budget

Income	\$ 35,879,525
Expenditure	(\$36,849,875)
Adjusted operating result factor *	\$ 975,000
Comparable operating result *	\$ 4,650

Capital Budget

Carried Forward 2011/12	\$5,258,765
Asset renewal	\$6,340,980
New/ upgrade projects	\$5,526,770
Total Capital Budget	\$17,126,515

External Funding

New Borrowings	\$1,000,000
Capital Grants	\$4,784,009

* Comparable operating result assumes Federal Assistance Grant paid in the year that it applies

Key Funding Allocations (inclusive of Federal and State Funding)

- \$2.85 million for completion of the new Devonport Aquatic Centre
- \$1.0 million for Mersey Vale Cemetery expansion
- \$1.0 million for the LIVING CITY project
- \$502,300 for energy efficiency initiatives to be implemented across Council and Community facilities
- \$431,000 for road safety improvements

Residential Rates

- The average residential property (AAV \$11,567) will receive a \$17.80 increase to their annual general rate bill. This equates to a 1.6% increase to the general rate for the majority of properties.



Key Initiatives 2013-2014



Mersey Vale Memorial Park expansion

The need to increase the capacity of the Mersey Vale Memorial Park Cemetery was identified in 2011 as part of the development of a Cemetery Strategy, which examined existing service provision, and looked at future demand. Only Mersey Vale Memorial Park is open for burials and has approximately 6 years left in the site for conventional burial.

Council has allocated \$1 million in this year's budget to review its existing burial practice and if need be, acquire land to ensure the Cemetery needs of the community can be adequately met, well into the future. The strategy also identified the need to continue to enhance burial options at the existing site, and the community will be invited to provide feedback on master planning which aims to increase choices for residents and their families when determining their final resting place.

Devonport Indoor Aquatic Centre

Construction is well underway for the highly anticipated new Devonport Indoor Aquatic Centre, and will open in summer 2014.

Devonport City Council recognises the importance of sport, recreation and leisure activities and their significant benefits to the health, social and economic wellbeing of the community. The new Indoor Aquatic Centre, which will enhance the existing outdoor pool, will provide an all year round aquatic service to individuals, sporting clubs, fitness groups, the aged, schools, tourists and people with aqua-therapy needs. It will service our community and regional residents, and bring fitness, health and fun to all ages. The new facility will feature an 8 lane, 25m indoor pool along with a warm water pool, leisure water and play features for the children. The amenity of the overall facility will be upgraded and feature a gymnasium, group fitness room, indoor cycling room and a great deal more.

The project has been undertaken through tri-government funding, with \$5 million contributions from the State and Federal Government and \$4 million from Devonport City Council. The total cost of the project is \$14 million.





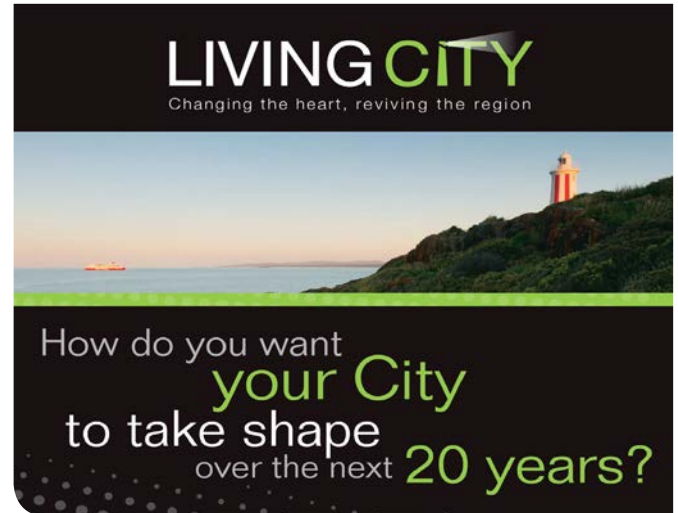
LIVING CITY: Changing the heart, reviving the region

The excitement builds after receiving over 1000 positive survey responses, and over 2000 comments from the public as part of LIVING CITY consultation process. The overwhelming support of the plan by the community led to Council unanimously resolving to adopt the LIVING CITY Principles Plan in May.

The LIVING CITY Principles Plan is the blueprint for the revitalisation and consolidation of the Devonport Central Business district into three distinct precincts, waterfront, business and retail; addressing issues of fragmentation and a long held dream of the community to connect the CBD to the picturesque waterfront.

To ensure the project becomes a reality, Council strategically secured properties within the identified precincts late in 2012/13. The next steps will draw upon the thousands of comments and feedback received by the public, and will inform important master planning, feasibility and technical studies.

Council has allocated over \$1 million this next financial year to implement initiatives of LIVING CITY, ensuring the community achieves its vision (supported by 90% of survey respondents), to position Devonport as a progressive regional hub, adding vibrancy and prosperity to the region it serves. The community will again be invited to get involved in shaping Devonport in 2014 as part of the LIVING CITY Master Planning process.



Community Energy Efficiency Program

Devonport City Council has secured a grant for \$543,611 over the next two years for a project titled "Devonport Energy Efficiency Program" under the Australian Government's Community Energy Efficiency Program.

The Council is contributing towards this project which will reduce the Council's energy usage by 15% by 2015 with anticipated savings of \$150,000 a year in electricity costs.

The reduction in energy usage will be achieved by installing:

- Insulation;
- Energy efficient LEDs;
- More energy efficient heat pump systems to replace energy hungry old electric heaters;
- Draught proofing and sealing.

Buildings which will be upgraded include: Devonport Entertainment and Convention Centre, Devonport Surf Club Complex, Devonport Recreation Centre, Council Offices and Chamber, Operations Centre, Devonport Regional Gallery.

In addition, Council owned public lighting will be upgraded to energy efficient LEDs.

The project includes funding to implement a communications strategy so that the community is kept informed about the completion of projects and the benefits achieved for the Council.





The Council



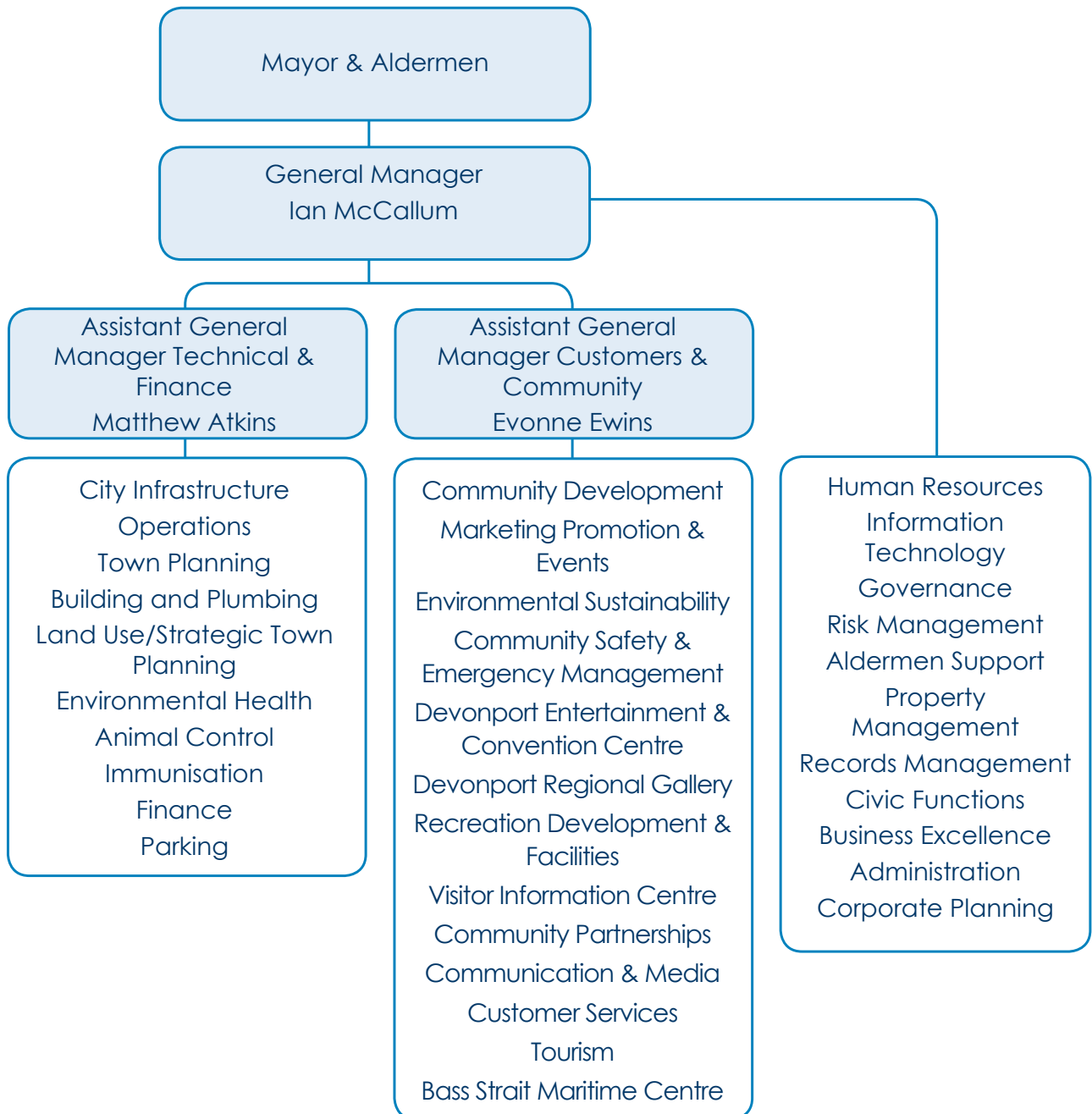
L-R: Ald Kent, Ald Keay, Ald Perry, Ald Rockliff, Ald Goodwin, Ald Martin, Ald Laycock, Ald Wilson, Ald Jarman, Ald Squibb. **Inset:** Ald Hollister, Ald Cole.

Term: 2009-2014	Term: 2011-2014
The Mayor, Ald. Steve MARTIN (Mayoral Term: 2011-2014)	Ald Grant GOODWIN
Deputy Mayor, Ald Graham KENT (Deputy Mayor Term: 2011-2014)	Ald Alison JARMAN
Ald Brian COLE	Ald Lynn LAYCOCK
Ald Peter HOLLISTER	Ald Annette ROCKLIFF
Ald Justine KEAY	Ald Warren SQUIBB
Ald Leon PERRY	Ald Bill WILSON
Please note terms of office have been amended in accordance with changes made under the <i>Local Government Amendment (Elections) Bill 2013</i> .	



The Organisation

The Organisational Structure for 2013/14 is:-



166.9 FTE staff positions have been budgeted for the 2013/14 Financial Year, made up of 142 Full Time, 40 Part Time employees and the remainder casuals.



Organisational Values

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

Teamwork

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

– Henry Ford

Accountability

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

– Moliere

Innovation

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

– Ralph Waldo Emerson

Continuous Improvement

"Continuous improvement is better than delayed perfection."

– Mark Twain

Respect

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

– Blaine Lee

Integrity

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

– Thomas Jefferson

Sustainability

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

– Paul Hawken

Requirements of the *Local Government Act 1993*

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

Council reports on the progress against the Annual Plan quarterly.

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



Strategic Plan 2009 – 2030

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

It is a legislative requirement that Council's Annual Plan be consistent with the Strategic Plan. The Corporate Action Plan sets out the actions for 2013/14 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.



CORPORATE ACTION PLAN

Outcome 1.1 - Devonport is an energy efficient City

Lead and actively promote the adoption of practices that support the sustainable use of energy and other natural resources by Council, businesses and the community.

Implement the actions of the DCC Energy Efficiency Strategy 2013-2015

SC

Coordinate implementation of key actions of the Environmental Framework 2013-2015 to ensure a cohesive, whole of Council approach to environmental matters and to improve the Council's environmental performance

SC

Outcome 1.2 - Sustainability is promoted and integrated across all sectors

Develop and implement local and regional policies and initiatives to mitigate climate change impacts in partnership with all spheres of government

Finalise the Climate Adaption Strategy 2013-2015

DHS

Continue to monitor and report on the Central North Burrowing Crayfish offset site off Clayton Drive in accordance with the permit conditions related to endangered species as agreed and set by the Department of Sustainability, Environment, Water, Population and Communities and the State Department of Primary Industries, Water and Environment

CI

Implement improved environmental management practices and processes which support and are consistent with the jointly developed Public Authority Management Agreement (PAMA) between DPIPW and the Devonport Council

CI



Living Lightly on our Environment

Outcome 1.3 - Devonport is aware and active on how to live lightly

Identify and implement initiatives to educate and encourage our citizens on opportunities to "live lightly"

Implement key actions of the Environmental Framework including enhancing community resilience through providing information on how to reduce energy use, water use and waste

SC

Commence investigation into the Public Authority Management Agreement (PAMA) to assist Council in meeting the requirements of the Threatened Species Protection Act 1995

CI

Outcome 1.4 - Our waste and pollution is reduced

Promote recycling, reuse and minimisation of waste materials within Council, to the community and businesses

Develop a Waste Management Strategy

SC

Promote public awareness of Council's recycling/waste minimisation facilities

SC

Facilitate, and where appropriate, undertake improvements in waste and recycling collection and processing services and facilities

Implement the areas of opportunity from the review of Council's Waste Management Services

OP

Outcome 1.5 - Water is actively conserved

Lead and promote water conservation and re-use initiatives within Council and to the community

Promote community awareness of water conservation measures

SC



Outcome 2.1 – Our planning scheme encourages clustering of common property uses and facilitates appropriate development

Ensure the City's Planning Scheme supports local community character and appropriate land use

Seek approval for and implement a new City of Devonport Planning Scheme based on the regional planning template

DHS

Develop a residential strategy for Devonport

DHS

Provide high quality, consistent and responsive development assessment and compliance processes

Produce checklists, information sheets and other relevant customer service and development assessment tools to assist the implementation of a new City of Devonport Planning Scheme

DHS

Produce a Management of Complaints Policy for Planning, Building and Plumbing functions

DHS

Work in partnership with neighbouring councils, the State Government and other key stakeholders on regional and local planning and development issues

Implement a plumbing inspection regime on behalf of Latrobe and Kentish Councils

DHS

Outcome 2.2 – The Devonport brand supports all marketing and development efforts

Develop an integrated approach to local branding in partnership with business and community groups

Measure effectiveness of existing Devonport branding, in consultation with stakeholders

MTR



Building a Unique City

Outcome 2.3 – The infrastructure priorities to support the development of our unique city are planned and appropriately funded

Provide and maintain roads, bridges, footpaths, bikeways and car parks at appropriate standards

Prepare and implement a new Parking By-law

DHS

Upgrade signage in car parks to improve clarity and aesthetics

DHS

Upgrade parking technology in pay and display car parks, including alternative payment methods

DHS

Investigate opportunities to measure/analyse data to achieve a reliable condition assessment of road assets to increase understanding of remaining life and strategic performance of Council's road network

CI

Develop a plan for timed parking to improve residential amenity and access and improve safety

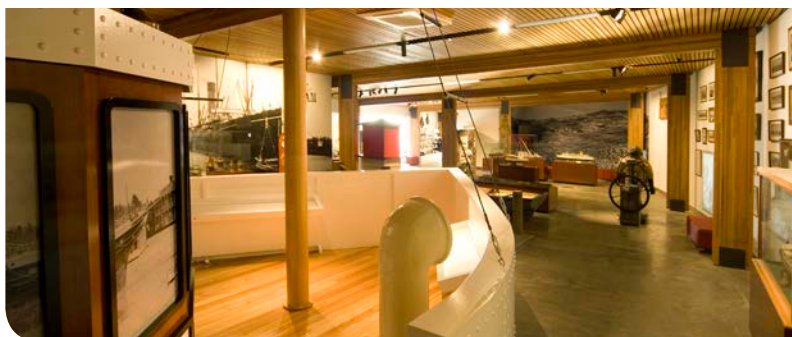
DHS

Review and update the Cycling Network Strategy (2010) and Action Plan

CI

Commence review of layout of Council car parks to ensure maximum efficiency, improved mobility access, bicycle and motorbike access, and to ensure compliance with acceptable standards for safety and amenity

DHS



Provide and maintain stormwater infrastructure	Investigate opportunities to measure/analyse data to achieve a reliable condition assessment of drainage assets to increase understanding of remaining life and strategic performance of Council's drainage network	CI
	Review and update the draft Devonport Stormwater Quality Strategy (2005) and implement an amended strategy	CI
Provide and maintain Council buildings, facilities and amenities	Implement designated action items from the adopted Cemetery Master Plan	OP
Develop and maintain long term Strategic Asset Management Plans to manage Council's current and future asset needs	Undertake a review and asset revaluation process related to Council's stormwater drainage asset class	CI
	Plan and implement an asset condition assessment and rating for Council building assets (and review remaining useful life)	CI
	Develop a 'Streetscape Development Guideline' document	CI
Develop and maintain a long term Capital Improvement Program	Investigate and implement improved methods in project management to help streamline project delivery and assist staff with project tasks and capital works delivery	CI



Growing a Vibrant Economy

Outcome 3.1 – Devonport is the retail and service centre for North West Tasmania

Market and promote the City and its potential as a regional business hub

Build retail promotion strategies in response to LIVING CITY feedback

EM

Outcome 3.2 – Devonport's thriving visitor industry is developed around the water, natural beauty, location and agricultural advantages of the area

Support tourism through the provisions of appropriate Council owned infrastructure and facilities

Facilitate the successful opening of the upstairs restaurant at the Mersey Bluff precinct

CS

Increase cross promotion of Council owned tourism infrastructure and activities which enhance visitation at facilities

MTR

Support regional tourism development through productive relationships with the State, Federal Government and regional partners

Work with the Cradle Coast Authority and Cradle Coast Tourism Executive to develop marketing plans for the region that will provide economic benefit to the North West Coast and Devonport

MTR

Attract and support festivals, events and attractions that add value to the City's economy

Work with Sports Marketing Australia to increase the number of sports and leisure events delivered in Devonport

MTR



Outcome 3.3 – Access in to, out of, and around the City is well planned and managed

Improve the City's physical access and connectivity

Review and update the Road Network Strategy (2009) and develop an Action Plan for next 3 years (2014-2017)

CI

Outcome 3.4 – Modern communication technology is used to identify and deliver new opportunities

Advocate for state of the art Information Communication Technology (ICT) infrastructure development

Develop a Digital Strategy to best prepare Council and the community for the arrival of the National Broadband Network

CS

Outcome 3.5 – Our economic progress continuously improves

Work in partnership with industry and government to pursue opportunities and address impediments to further economic development

Develop LIVING CITY Master Plan based on Council's adopted Principles Plan

EM

Continue to work in support of the National Sea Highway initiative

EM

Identify future infrastructure needs of business and industry and pursue implementation options

Continue, in conjunction with the Mayor, to develop relationships with local business to assist in addressing local needs

EM



Building Quality of Life

Outcome 4.1 – Sport and recreation facilities and programs are well planned with strong participation

Provide and promote appropriate sport, recreation and leisure facilities and programs to meet the changing needs of the community

Work with the Strategic Sport and Recreation Special Committee in the planning and provision of facilities for the community

MTR

Outcome 4.2 – A vibrant culture is created through the provision of cultural activities, events and facilities

Provide access to arts facilities, collections and activities to encourage artistic and cultural enrichment

Complete relocation of the Devonport Art Collection and commence de-accession of the collection

SC

Promote, support and initiate community and cultural events for the community and visitors

Work with ticketing agencies to increase the number of shows and ticket opportunities that are available through the Devonport Entertainment and Convention Centre

MTR

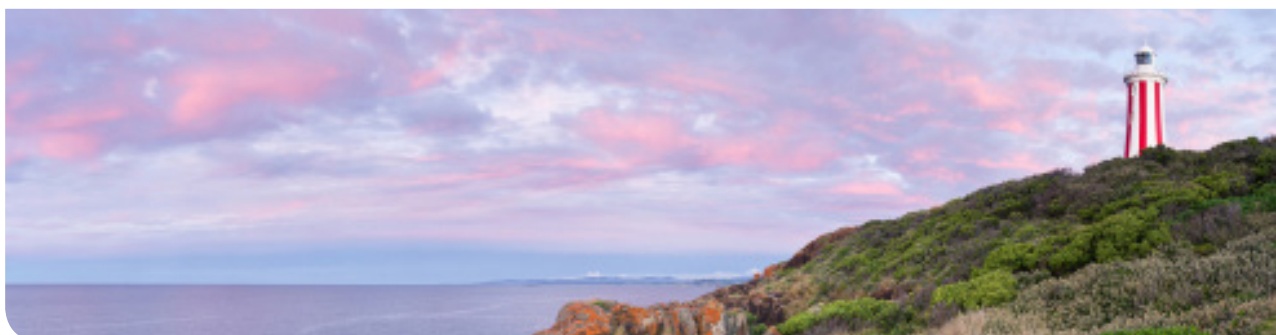
Cultural facilities and programs are well planned with increased accessibility and sustainability, active engagement and strong participation for the benefit of the current and future generations

Explore future collaborative exhibitions and public programs between the Bass Strait Maritime Centre and the Devonport Regional Gallery

CP

Develop and implement a public program to increase visitor numbers to the Bass Strait Maritime Centre

CP



Outcome 4.4 – Our community and visitors are safe and secure in all aspects

Facilitate and support a partnership approach to community safety

Amend existing Memorandum of Understanding (MOU) between Latrobe and Devonport Council as a result of the relocation of Mersey SES Unit to the Devonport Police Station

CP

Outcome 4.6 – Integrated health and wellbeing services and facilities are accessible to all

Provide quality public and environmental health services

Draft Immunisation Policy and document procedures for both childhood and school based immunisation programs under the Public Health Act 1997

DHS

Draft policy and document for licencing and inspection of Public Health risk activities under the Public Health Act 1997

DHS

Draft policy and document procedures for licencing and inspection of Places of Assembly under the Public Health Act 1997

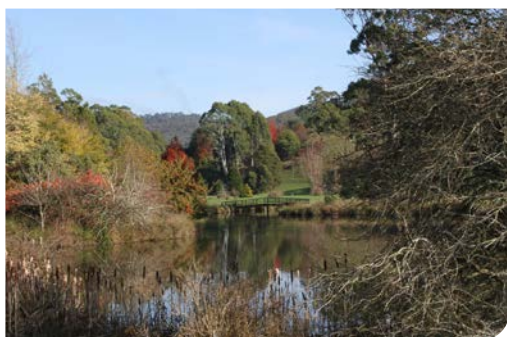
DHS

Outcome 4.7 – An active, connected, empowered community promotes and values diversity and equity

Develop and implement the Community Plan for Devonport

Finalise and Implement key actions in the Community Development Framework 2013-2015

SC



Practicing Excellent Governance

Outcome 5.2 – Active and purposeful community engagement and participation is integral to our work

Develop an integrated approach to promoting, marketing and supporting a culture of “volunteerism” in our community

Increase, retain and attract volunteers across Council facilities

SC

Outcome 5.3 – Council employs best practice governance

Review and amend governance structure, policies and procedures to adapt to changing circumstances

Develop Lease Policy

CS

Ensure effective administration and operation of Council's committees

Conduct training for members of Special Committees

CS

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

Review Council's Strategic Plan

CS

Develop and implement initiatives designed to integrate Business Excellence principles and continuous improvement behaviours into the culture of the organisation

Implement the recommendations derived from the post-implementation review of the Financial Services Review

F

Conduct Organisational Performance Review against Business Excellence Framework and develop internal capability to complete similar reviews in the future

CS



Provide appropriate support to elected members to enable them to discharge their functions

Develop a formal Alderman training program

CS

Outcome 5.5 – Council's services are financially sustainable long-term

Provide financial services to support Council's operations and meet reporting and accountability requirements

Undertake a review of "useful life" and a revaluation of the stormwater assets

CI

Ensure revenue modelling meets Council's funding requirements to provide equitable pricing relevant to services delivered

Review possible new rating systems, in compliance with legislative changes and government guidelines, ready for implementation from 1 July 2014

F

Outcome 5.6 – Risk management is a core organisational focus

Ensure safe work practices through adherence to Occupational Health and Safety standards

Develop and implement a system that delivers a consistent approach to Health and Safety documentation and supports a zero harm outcome

CS

Develop and drive a culture that champions positive health and safety attitudes to achieve a zero harm outcome

CS

Establish and improve identified health and safety targets to achieve a zero harm outcome

CS



Practicing Excellent Governance

Develop, implement, maintain and ensure compliance with Council's Risk Management Framework

Review current insurance brokerage service

CS

Integrate Risk Management principles into all business practices

Undertake a focused City Infrastructure departmental/operational risk review and integrate identified key risks into the Corporate Risk Register, including implementation of controls

CI

Assess and implement recommendations from the MAV Public Liability/Professional Indemnity audit

CI

Outcome 5.7 – Skilled, engaged and motivated staff have a supportive environment

Provide opportunities for the development of Council staff

Implement a leadership development program and review existing Supervisor Training Program

CS

Ensure Human Resources policies, procedures and management systems support effective Council service delivery

Increase utilisation of self service payroll features of Enterprise Suite

CS

Council is broadly recognised by existing and potential employees as an employer of choice

Prepare and negotiate terms and conditions for new enterprise agreement

CS



Outcome 5.8 – Information management and communication enhances Council's operations and delivery of services

Provide efficient, effective and secure information management services that support Council's operations

Investigate Contract Management systems and software to support efficient and effective management of contracts and procurement

CI

Investigate, procure and implement appropriate Asset Management software to support efficient and effective management of Council's assets

CI

Provide efficient, effective and secure information management services that support Council's operations

Develop IT Strategic Plan and integrate with update 5 year Asset Management Plan

CS



Estimated Statement of Comprehensive Income

The Estimated Statement of Comprehensive Income, shown below, reports the budgeted revenue and expenses for the reporting period, calculated on an accrual basis, providing information from which the estimated financial performance can be determined. This section analyses the expected revenue and expenses of the Council for the 2013/14 year.

Estimated Statement of Comprehensive Income For the year ended 30 June 2013	2014 Budget \$'000	2013 Forecast Actual \$'000	2012 Actual \$'000
Revenue from ordinary activities			
Rates and service charges	25,838	25,018	23,921
Fees and User charges	6,223	5,714	4,849
Grants - Operating	1,170	2,007	3,074
Contributions - Operating	57	60	219
Investment Revenue	2,041	1,960	1,676
Other Revenue	551	668	734
Total revenue from ordinary activities	35,880	35,427	34,472
Expenses from ordinary activities			
Employee Benefits	12,682	12,440	12,055
Materials and Services	10,219	9,874	9,029
Depreciation	9,028	8,735	8,027
Financial Costs	1,103	651	638
Levies and Taxes	2,819	2,642	2,649
Other Expenses	1,000	1,167	1,049
Total expenses from ordinary activities	36,850	35,508	33,446
Result from ordinary activities	(970)	(17)	1,026
Capital Items			
Capital Grant and Contributions	5,034	7,559	4,466
Loss on the disposal of assets	0	(1,028)	(1,191)
***	4,064	6,548	4,301

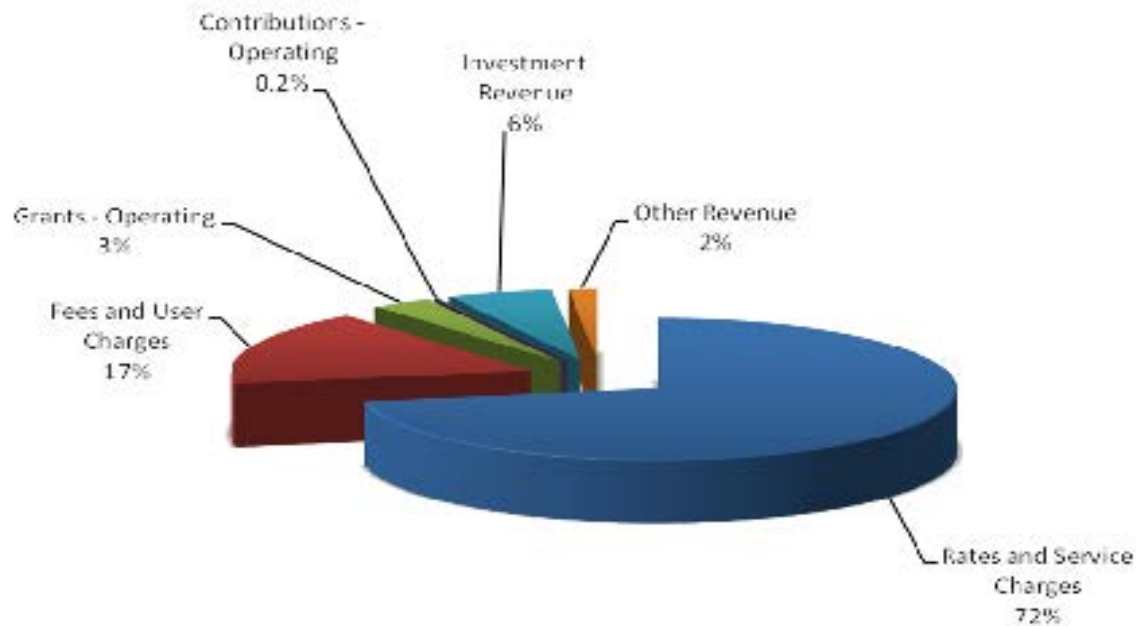
*** Note, due to rounding the mathematical accuracy of subtotals may be slightly different if calculated at this level



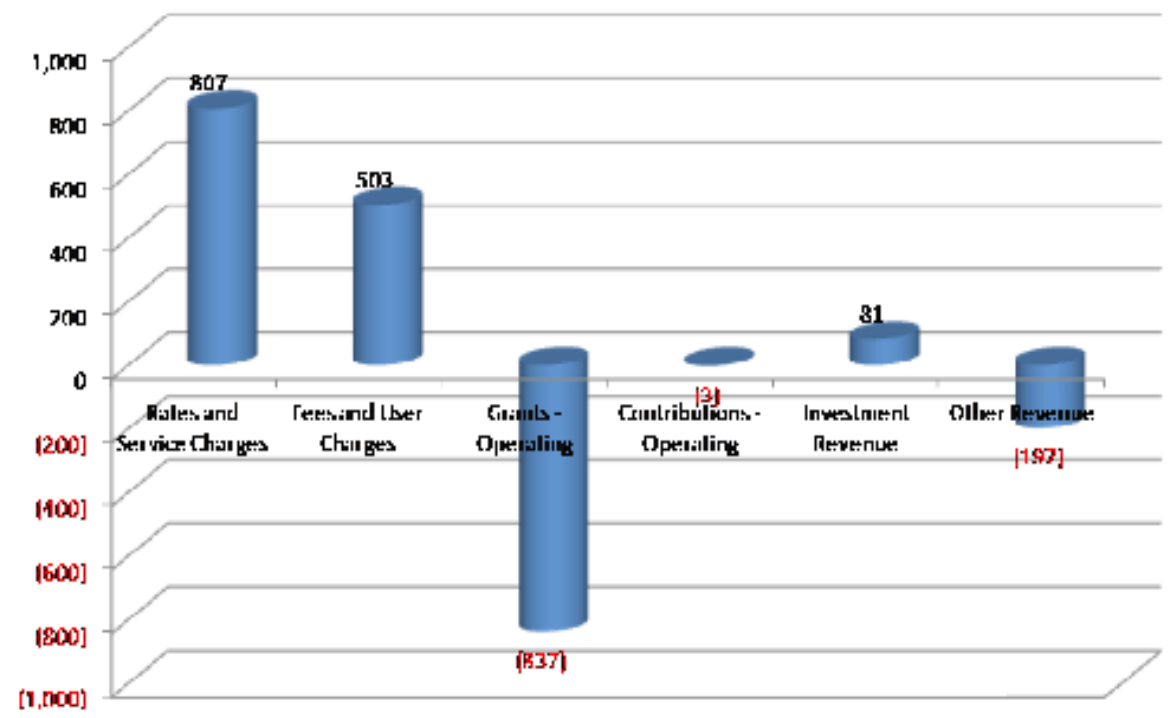
Income

The charts below depict the make up of Council's various income sources, and the changes in each income source for the 2014 budget as compared to 2013 forecast amounts.

ESTIMATED INCOME



Change in Revenue





Rates and Service charges

For the 2013/14 financial year, the general rate has been increased by 1.6% for the majority of properties. Additional revenue of \$390,000 is included for new developments and previously unrated properties. The budget provides for a remission to the 290 highest valued residential properties, limiting the increase to these properties to no more than 12.5%. The total value of the remission is \$171,970 (average \$593 per property). The residential waste management charge has increased by \$7 per property in line with the increase to related costs of service. A copy of the resolution of Council's rates and charges for 2013/14 is included at Appendix C - Making of Rates and Charges.

Fees and User charges

Fees and user charges income is comprised of many components from statutory fees (such as planning fees, license fees, fines, animal registrations, etc) to fees that reflect a user-pays principle (such as admission fees to Council facilities and hire of Council property). Generally fees have increased by 2 - 5% in line with increasing costs. A full list of Council's fees and charges is included in Appendix D - List of Fees & Charges, and on Council's website. A large portion of the increase in fees and user charges income for the 2014 year relates to rental returns on recently acquired commercial property.

Grants, subsidies and contributions

Grants and contributions comprise of monies received from the State and Federal Governments to assist with funding, partially or fully, the delivery of some of the services provided by Council to the Devonport community as well as cash contributions paid by developers. This income item will rise and fall dependent upon the availability of various grant programs from year to year. Grant income has reduced significantly for 2014 (against the 2013 forecast) as a result of \$975K of Council's Financial Assistance Grant being paid early into the 2013 financial year.

Investment Revenue

This income item reflects the interest revenue Council is able to generate from its cash reserves as well as dividends received from its investments in Dulverton Waste Management and Cradle Mountain Water (TasWater from 1 July 2013). The amount of investment revenue Council is able to generate depends on the level of cash reserves and related interest rates, and the underlying profitability of its corporate investments. Dividend estimates are based on related entity corporate plans, and any deviation from these planned amounts could have a significant impact on Council's bottom line.

Investment revenue is expected to increase for the 2014 financial year as a result of increased dividend expectations from TasWater, offset by reductions in interest income due to lower interest rates and cash balances.

Other Revenue

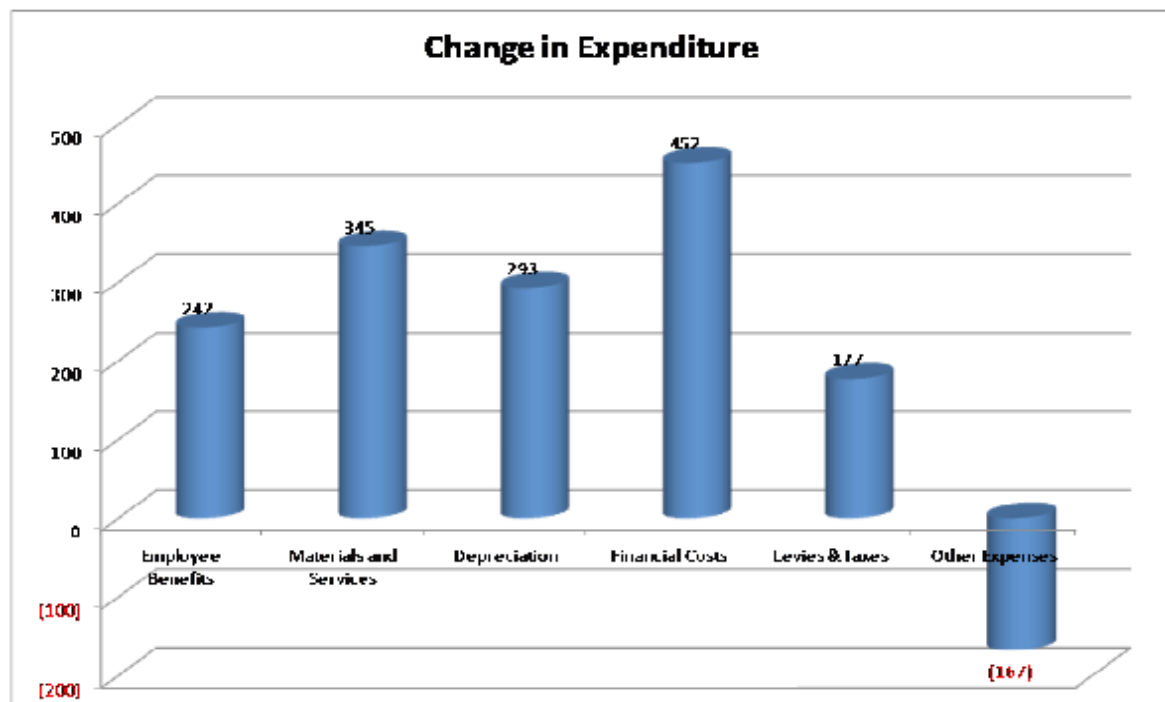
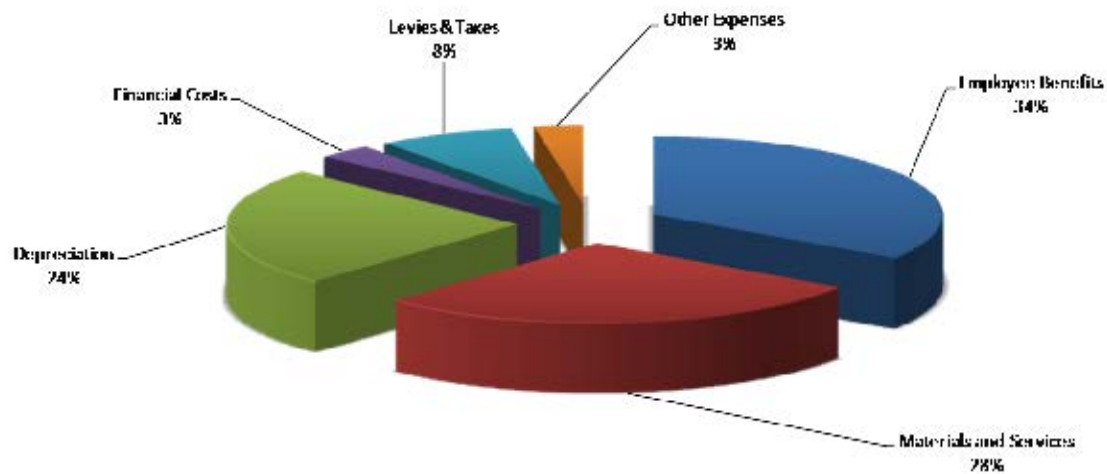
This item includes all other revenue sources of Council not recognised elsewhere.



Expenditure

The charts below depict the make up of Council's various expenditure requirements, and the changes in each expenditure type for the 2014 budget as compared to 2013 forecast amounts.

ESTIMATED EXPENDITURE





Employee Benefits

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

The employee benefits estimate is based on anticipated staffing levels. The estimates have allowed for a wage increase in accordance with the outcome of Council's current Enterprise Agreement, as well as increased superannuation requirements. Additionally, costs have increased in relation to workers' compensation premiums, and the flow-on effect of payroll tax related to wages and superannuation increases. The budget is based on 166.9 full time equivalent positions.

Materials and services

Materials and services include the purchase of consumables, payments to contractors for the provision of services and utility costs. Utilities, including electricity, and consumables, such as fuel, are driving higher than average cost increases. The budget process has focused on minimising discretionary expenditures items, such as payments to contractors and consultants. The increase in expenditure of materials and services is primarily due to the opening of the Devonport Aquatic Centre.

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 drainage. 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 renewal and replacement. The estimated increase in the depreciation expense reflects the increase in the value of the existing asset base and the addition of new assets.

Financial Costs

Financial costs represent interest on loans and bank charges. The increase in financial costs is a direct result of additional borrowings undertaken during the 2013 financial year, for the Devonport Aquatic Centre and LIVING CITY.

Levies and Taxes

Levies and taxes include non-discretionary expenditure imposed on Council, such as Land Tax, the State Fire Levy and Council Rates.

Other Expenses

This item includes all expenditure not included elsewhere.



Estimated Statement of Cash Flow

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

Estimated Statement of Cash Flow For the year ended 30 June 2013	2014 Budget \$'000	2013 Forecast Actual \$'000	2012 Actual \$'000
Cash Flows from Operating Activities:			
Receipts			
Rates and other user charges	31,826	30,473	28,902
Refunds from Australian Taxation Office for GST	1,000	1,000	1,317
Interest	341	610	742
Contributions	57	60	219
Government grants and subsidies	1,170	2,007	3,074
Other	550	688	733
	34,944	34,838	34,987
Payments			
Payments to suppliers and employees	25,405	24,937	24,968
Interest	1,103	651	548
Other Expenses	1,000	1,167	684
	27,508	26,755	26,200
Net cash inflow from operating activities	7,436	8,083	8,787
Cash Flow from Investing Activities:			
Proceeds from sale of non current assets	200	307	1,766
Payments for non current assets	(17,127)	(26,300)	(13,229)
Capital grants	4,784	6,814	3,673
Other investments	1,700	1,350	960
Net cash used in investing activities	(10,443)	(17,829)	(6,830)
Cash Flow from Financing Activities:			
Proceeds from borrowings	1,000	11,600	1,000
Repayment of borrowings	(1,169)	(944)	(845)
Net cash used in financing activities	(169)	10,656	155
Net Increase (Decrease) in Cash Held	(3,176)	910	2,112
Cash at beginning of reporting period	12,630	11,720	9,608
Cash at end of Reporting Period	9,454	12,630	11,720

*** Note, due to rounding the mathematical accuracy of subtotals may be slightly different if calculated at this level



Estimated Statement of Financial Position

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

Estimated Statement of Financial Position For the year ended 30 June 2013	2014 Budget \$'000	2013 Forecast Actual \$'000	2012 Actual \$'000
Current Assets			
Cash and cash equivalents	9,454	12,630	11,720
Receivables	1,367	1,367	1,875
Prepayments	100	100	105
	10,921	14,097	13,700
Non-Current Assets			
Receivables	0	0	0
Investments in Associates	2,371	2,371	2,371
Investments in Water Corporation	76,838	76,838	76,838
Property, Plant and Equipment	347,764	339,616	320,478
Capital Work in Progress	8,500	14,550	12,428
	435,473	433,375	412,115
TOTAL ASSETS	446,394	447,472	425,815
Current Liabilities			
Payables	3,015	3,015	3,015
Interest Bearing Liabilities	1,083	1,169	948
Provisions	2,162	2,160	2,080
	6,260	6,344	6,043
Non-Current Liabilities			
Interest Bearing Liabilities	17,933	18,016	7,585
Provisions	540	540	525
	18,473	18,556	8,110
TOTAL LIABILITIES	24,733	24,900	14,153
NET COMMUNITY ASSETS	421,661	422,572	411,662

*** Note, due to rounding the mathematical accuracy of subtotals may be slightly different if calculated at this level



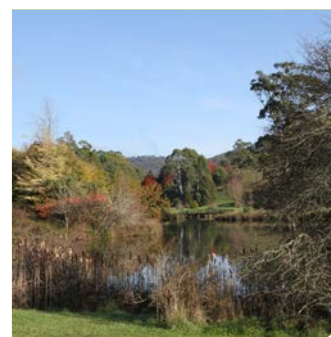
Service Unit Summary Report

		2014 Budget
Corporate Operations		
Corporate administrative services, including accounting, corporate revenue, risk management, governance, information technology, human resources etc	Income	24,348,145
	Expense	(4,376,617)
	Net Operating Surplus/(Cost)	19,971,528
Emergency Management		
Council support to the local branch of the State Emergency Service, which provide essential emergency response services to the Devonport and surrounding community	Income	-
	Expense	(96,471)
	Net Operating Surplus/(Cost)	(96,471)
Parking		
Provision and monitoring of parking meters, car parks and parking timezones around the City	Income	2,408,000
	Expense	(1,463,213)
	Net Operating Surplus/(Cost)	944,787
Buildings & Facilities		
Provision of Council owned buildings, in line with service level requirements	Income	-
	Expense	(724,116)
	Net Operating Surplus/(Cost)	(724,116)
Public Open Space		
Provision of Council owned parks and reserves, sports grounds and cemetery operations, in line with service level requirements	Income	280,000
	Expense	(4,735,540)
	Net Operating Surplus/(Cost)	(4,455,540)
Roads		
Provision of Council owned roads, in line with service level requirements	Income	-
	Expense	(7,330,146)
	Net Operating Surplus/(Cost)	(7,330,146)
Stormwater		
Provision of Council owned stormwater and drainage infrastructure, in line with service level requirements	Income	-
	Expense	(1,989,415)
	Net Operating Surplus/(Cost)	(1,989,415)



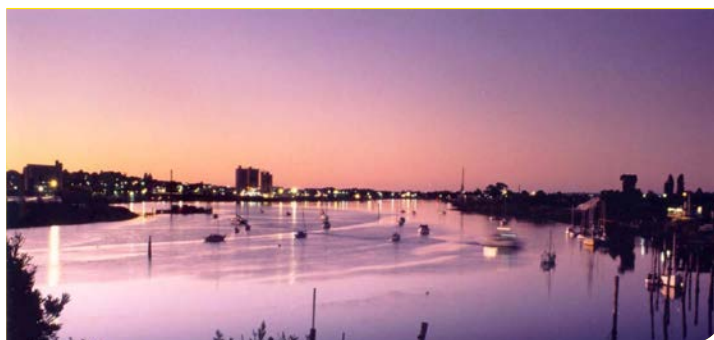
Service Unit Summary Report

		2014 Budget
Waste Management		
Provision of kerbside garbage and recycling services and waste transfer station operations, in line with service level requirements	Income	4,863,000
	Expense	(4,494,671)
	Net Operating Surplus/(Cost)	368,329
Building Regulatory Services		
Administration and enforcement of building standards and legislation relating to health, safety and structural adequacy of all building development proposed within the City	Income	209,484
	Expense	(351,634)
	Net Operating Surplus/(Cost)	(142,150)
Planning Services		
Administration of the Council's responsibilities in respect to the use and development of land and to ensure the protection of natural resources over which Council has responsibility for	Income	268,692
	Expense	(856,420)
	Net Operating Surplus/(Cost)	(587,728)
Environmental Health Services		
Administration and provision of services including immunisations, animal control, food licensing, pollution monitoring etc	Income	185,568
	Expense	(722,753)
	Net Operating Surplus/(Cost)	(537,185)
Community Development		
Administration costs associated with maintaining and providing community development services to the Devonport community	Income	86,480
	Expense	(849,418)
	Net Operating Surplus/(Cost)	(762,938)
Community Financial Assistance		
Provision of targeted financial assistance to not for profit community organisations	Income	-
	Expense	(353,158)
	Net Operating Surplus/(Cost)	(353,158)
Devonport Regional Gallery		
Operations associated with the Devonport Regional Gallery and art storage facility	Income	90,000
	Expense	(579,940)
	Net Operating Surplus/(Cost)	(489,940)



Service Unit Summary Report

		2014 Budget
Imaginarium Science Centre		
Contracted financial assistance to support the operations of the Imaginarium	Income	-
	Expense	(110,240)
	Net Operating Surplus/(Cost)	(110,240)
Recreation Development		
Administration costs associated with maintaining and providing recreation to the Devonport community	Income	20,142
	Expense	(319,420)
	Net Operating Surplus/(Cost)	(299,278)
Devonport Recreation Centre		
Operational outcomes from running the Devonport Recreation Centre, including basketball stadium, weights gymnasium, etc	Income	140,060
	Expense	(553,158)
	Net Operating Surplus/(Cost)	(413,098)
East Devonport Recreation Centre		
Operational outcomes from running the East Devonport Recreation Centre	Income	27,000
	Expense	(255,286)
	Net Operating Surplus/(Cost)	(228,286)
Devonport Aquatic Centre		
Costs associated with operating the Devonport Aquatic Centre	Income	-
	Expense	(1,001,971)
	Net Operating Surplus/(Cost)	(1,001,971)
Devonport Entertainment & Convention Centre		
Operational outcomes from running the Devonport Entertainment & Convention Centre	Income	224,170
	Expense	(1,062,099)
	Net Operating Surplus/(Cost)	(837,929)
Marketing and Events		
Administration and delivery of a wide range of marketing and events for the benefit of the Devonport and broader community, including promotion of the City and its attractions	Income	104,692
	Expense	(742,655)
	Net Operating Surplus/(Cost)	(637,963)



Service Unit Summary Report

		2014 Budget
Visitor Information Centre		
Operational outcomes from running the Devonport Visitor Information Centre	Income	125,000
	Expense	(540,278)
	Net Operating Surplus/(Cost)	(415,278)
Community Partnerships		
Administration and delivery of a number of community partnership arrangements, particularly in relation to volunteering initiatives	Income	3,692
	Expense	(169,881)
	Net Operating Surplus/(Cost)	(166,189)
Bass Strait Maritime Centre		
Operational outcomes from running the Bass Strait Maritime Centre	Income	221,250
	Expense	(730,951)
	Net Operating Surplus/(Cost)	(509,701)
Tiagarra		
Council support to a significant cultural operation	Income	-
	Expense	(29,501)
	Net Operating Surplus/(Cost)	(29,501)
Julie Burgess		
Operational outcomes from providing such a unique asset to both the Devonport community and tourists alike	Income	113,000
	Expense	(151,353)
	Net Operating Surplus/(Cost)	(38,353)
Home Hill		
Maintenance and support provided by Council for the upkeep of this historical property	Income	-
	Expense	(98,420)
	Net Operating Surplus/(Cost)	(98,420)
	OVERALL TOTAL	(970, 350)



Estimated Capital Works

The estimated Capital Works provides a listing of works that Council will undertake during the 2013/14 year. Values are also expressed to define the proportion of new assets being constructed or existing assets being renewed or upgraded.

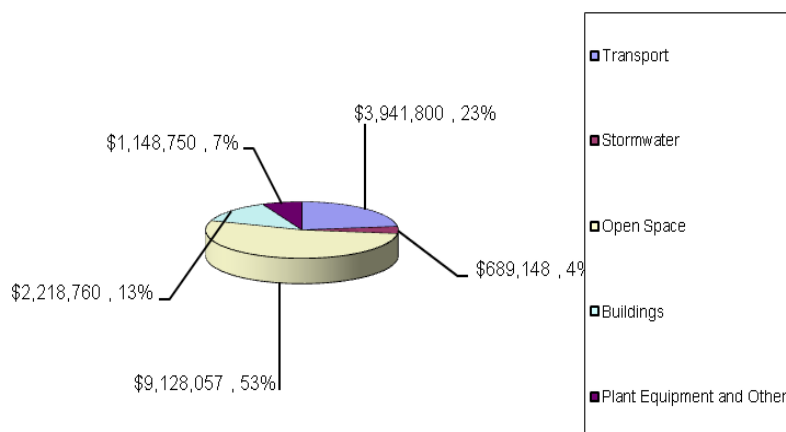
Capital Works Areas	Estimated 2013/14	Previous Year 2012/2013	Variance
Works Carried forward			
Stormwater	\$ 31,148	\$ 0	\$ 31,148
Open Space and Recreation	\$ 4,275,357	\$ 1,782,900	\$ 2,492,457
Transport (formerly Roads)	\$ 615,800	\$ 675,000	-\$ 59,200
Buildings	\$ 336,460	\$ 1,231,758	-\$ 895,298
General (Plant and Equipment)	\$ 0	\$ 0	\$ 0
Total works carried forward	\$ 5,258,765	\$ 3,689,658	\$ 1,569,107
New Project Works			
Stormwater	\$ 658,000	\$ 605,000	\$ 53,000
Open Space and Recreation	\$ 4,852,700	\$ 10,540,440	-\$ 5,687,740
Transport	\$ 3,326,000	\$ 4,828,000	-\$ 1,502,000
Buildings	\$ 1,882,300	\$ 623,200	\$ 1,259,100
General (Plant and Equipment)	\$ 1,148,750	\$ 0	\$ 1,766,526
Total new project works	\$ 11,867,750	\$ 18,363,166	-\$ 6,495,416
Total Capital Works	\$ 17,126,515	\$ 22,052,824	-\$ 4,926,309
Represented by			
Asset Renewal	\$ 6,801,478	\$ 6,539,865	\$ 261,613
New Assets / Expansion / Upgrade	\$ 10,325,037	\$ 15,512,959	-\$ 5,187,922
Total Capital Works	\$ 17,126,515	\$ 22,052,824	\$ 4,926,309



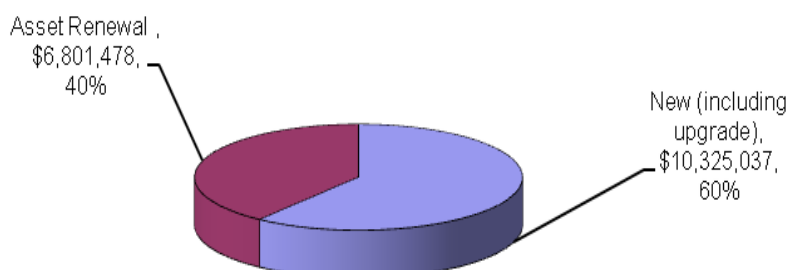
2013/14 Capital Expenditure by Functional Area

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

2013/14 Capital Expenditure by functional area



2013/14 Capital Expenditure - by expenditure type



Transport (\$3.33 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 2013/14 year, \$3.33 million will be expended on road projects. The more significant projects include local road reconstructions in Ronald & Parker Street pavement (\$0.38 million), the Steele Street Aquatic Centre access road upgrade (\$0.26 million), the federally funded Roads to Recovery projects (\$0.33 million), road resealing (\$0.66 million), footpaths (\$0.25 million) and the William Street reconstruction (\$0.27 million).

Stormwater (\$0.66 million)

Stormwater includes drains in road reserves, retarding basins and waterways. For the 2013/14 year, \$0.66 million will be expended on drainage projects. The more significant projects include William Street upgrade stage 3 (\$0.16 million), Steele Street easement drainage (\$0.14 million), Melrose Road culvert renewals (\$0.06 million), and pit and system improvements (\$0.15 million).



Open Space & Recreation (\$4.85 million)

Open Space and Recreation includes parks and recreation facilities, playing surfaces, reserves, streetscapes, playground equipment, irrigation systems, trees and public art. For the 2013/14 year \$4.85 million will be expended on open space projects. The more significant projects include completion of the Indoor Aquatic Centre facility (\$2.85 million, excl. carry forward), an allocation toward cemetery land purchase & development (\$1.0 million), Bluff walking track renewal (\$0.123 million), fitness equipment (\$0.06 million), safety and risk mitigation works (\$0.02 million), and general upgrade and improvements of park and open space facilities (\$0.58 million).

Buildings (\$1.88 million)

Buildings include community facilities, municipal offices, sports facilities and pavilions. For the 2013/14 year \$1.88 million will be expended on building projects. The more significant projects include an allocation to commence work related to the LIVING CITY project (\$1.0 million), an allocation toward energy efficiency funding (including a CEEP grant) to undertake energy improvements on a number of Council building facilities (\$0.50 million), an amenities upgrade at the Mersey Bluff Caravan Park (\$0.18 million) general improvement work at community/tourist building and facilities (\$0.17million), and various safety and risk mitigation upgrade works (\$0.02 million).

Plant, equipment and other (\$1.08 million)

Plant, equipment and other includes information technology, furniture and fittings, cultural collections, motor vehicles and plant purchases. For the 2013/14 year \$1.08 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$0.79 million) and upgrade and replacement of information technology (\$0.29 million).

Carried forward works (\$5.26 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 2013/14 year it is forecast that \$5.26 million of capital works will be incomplete and be carried forward into the 2013/14 year. The more significant projects include the Aquatic Centre Indoor facility project (\$3.0 million), Stony Rise/Tugrah Road – Bass Hwy off ramp new roundabout (\$0.30 million), Mersey Bluff car park extension (\$0.11 million), and Steele/Sorell priority changes under the Road Network Strategy (\$0.097 milion).

Asset renewal (\$6.34 million) and new assets expansion/upgrade (\$5.67 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 2013/14 capital works categories, which constitute expenditure on new assets, comprise the Indoor Aquatic Centre Facility (\$2.155 million excl carry forward), construction of new facilities associated with the LIVING CITY project (\$0.7 million), Cemetery land purchase (\$ 1.0 million), open space and facility projects (\$0.58 million), transport and stormwater projects (\$1.02 million) and some new information technology/furniture purchases (\$0.21 million). The majority of the remaining capital expenditure represents renewals and expansion/upgrades of existing assets.



Other Strategies

Infrastructure

Project listed in the capital works program have been identified and carefully reviewed to ensure that candidate infrastructure projects meet selection criteria related to asset management principles (asset renewal and depreciation), risk, performance, service provision and operational benefits. The capital works program has been determined through assessment of priorities.

- High priority is given to capital projects which renew existing aging or end of life assets or to maintain acceptable levels of service and performance;
- Projects which address safety and risk issues; and
- Project criteria, not related to the above which address community need and benefit.

A suite of infrastructure, financial and community development tools are used to assist in prioritisation and predication of infrastructure needs and affordability. These tools and documents include:

- Devonport City Council Strategic Plan 2009-2030 and the future vision outlined in this document;
- Service level documents which define the response and standards of performance to ensure assets and services perform and function to the standard required;
- 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 community needs;
- The Ten Year Financial Plan which reflects the infrastructure, financial and social needs of the community and long term sustainability;
- A 5 year capital works programme which provides a listing of future projects and means of assessing and planning for future capital investment requirements;
- Community Development Plans outlining the strategic community partnerships with key stakeholders to inform future demand and need for community infrastructure; and
- Community Engagement – a range of strategies are implemented to ensure interested community groups and members have an opportunity to participate in the planning and decision making process for future infrastructure.

Estimated Borrowings

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

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

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

Council is proposing to borrow money for the following purposes during the 2013/14 year:

Purpose of borrowings	Est. Cost \$	Proposed Borrowing \$
LIVING CITY Project	1,000,000	1,000,000

This level of borrowing represents a Net Debt to Revenue of 38.77% and the Net Interest Cost Ratio is 2.84%. Council's borrowing requirement has been submitted to Treasury and approval has been obtained. No additional borrowings are anticipated for the 2013/2014 financial year.

The total amount of borrowings undertaken by Council as at 30 June 2014 is expected to be \$19,016,206.

Appendix B

2013-14 Capital Works Program

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Open Space & Recreation					
Cycling Network Strategy Action Plan Year 2 - East Devonport Connections		\$ 15,470	\$ 6,630	\$ 22,100	-
POS Furniture Replacement Program		-	\$ 12,000	\$ 12,000	-
Fitness equipment East Devonport		\$ 60,000	-	\$ 60,000	\$ 47,340
Lovett St Soccer - Synthetic Turf to 3 goal mouths		\$ 19,800	\$ 19,800	\$ 39,600	-
Public Art - Stage 1 (2013/2014)		\$ 10,000	-	\$ 10,000	-
Signage Strategy Implementation - Year 2		\$ 26,250	\$ 26,250	\$ 52,500	-
Byard park lighting for training		\$ 52,500	-	\$ 52,500	\$ 35,000
Aquatic Centre - indoor facility stage 3	\$ 3,944,894	\$ 2,009,250	\$ 840,750	\$ 6,794,894	\$ 3,928,537
Pioneer Park - enhancement		\$ 47,000	-	\$ 47,000	-
Cemetery conservation - head stone remedial works		-	\$ 60,000	\$ 60,000	\$ 30,000
Mersey Vale Master Plan works	\$ 93,337	\$ 100,000	-	\$ 193,337	-
Cemetery land purchase		\$ 1,000,000	-	\$ 1,000,000	-
Cradle Mountain Water - meter consolidation		\$ 30,000	\$ 30,000	\$ 60,000	-
BBQ Replacements		-	\$ 18,500	\$ 18,500	-
Victoria Parade - energy efficient lighting renewal		-	\$ 29,500	\$ 29,500	-
Litter Bins		-	\$ 15,000	\$ 15,000	-
Open Space Management Plans Program		-	\$ 50,000	\$ 50,000	-
Walking Track Remediation - renewal program		-	\$ 40,000	\$ 40,000	-
Cycle ways hotmix overlay program - TBC		-	\$ 63,900	\$ 63,900	-
Girdlestone Park - Arnold Richardson grandstand		-	\$ 70,000	\$ 70,000	-
Devonport Rec Centre - Stadium Lighting Renewal		-	\$ 33,100	\$ 33,100	-
Girdlestone Park - EDFC reclad roof		-	\$ 15,000	\$ 15,000	-
Madden St Playground - sofffall remediation		-	\$ 11,500	\$ 11,500	-
Bluff Road walking track renewal		-	\$ 122,500	\$ 122,500	-
Reg Hope Park - Safety bollards		\$ 8,000	-	\$ 8,000	-
Devonport Rec Centre - RCD protection to switchboards		\$ 10,000	-	\$ 10,000	-
Mersey Bluff Car Park Extension	\$ 107,949			\$ 107,949	
Meercroft Park Toilet & Change Rooms (awaiting grant)	\$ 9,406			\$ 9,406	
Devonport Recreation Centre Security	\$ 119,771			\$ 119,771	
Sub Total	\$ 4,275,357	\$ 3,388,270	\$ 1,464,430	\$ 9,128,057	\$ 4,040,877
Facilities					
CEEP - energy efficiency funding		-	\$ 438,300	\$ 438,300	\$ 262,132
LEGEEP - hot water cylinder energy efficiency project		-	\$ 64,000	\$ 64,000	\$ 50,000

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
BSMC - Green Screen, footpath, CCTV, simulator wheel & telegraph		\$ 38,500	-	\$ 38,500	-
Bluff Restaurant Fitout	\$ 255,258	\$ 65,000	-	\$ 320,258	-
BSMC - Storage shelving, humidifier,climate control off site		\$ 22,500	-	\$ 22,500	-
DECC - Flooring Back Stage and Dressing Rooms		\$ 15,000	-	\$ 15,000	-
DECC - Solar power project		\$ 45,000	-	\$ 45,000	-
DECC - Glass surround for sound/lighting mix position in theatre		\$ 3,000	-	\$ 3,000	-
Julie Burgess - heat exchanger, ropes, sail, VHF radio		-	\$ 14,000	\$ 14,000	-
LIVING CITY Actions		\$ 700,000	\$ 300,000	\$ 1,000,000	-
Play Centre - windows, doors and gutters		-	\$ 13,000	\$ 13,000	-
Art Gallery - entry external handrail replacement		-	\$ 5,500	\$ 5,500	-
Sixty & Over Club - window renewal		-	\$ 18,500	\$ 18,500	-
Melrose Hall reclad stage 2		-	\$ 25,000	\$ 25,000	-
Mersey Bluff Caravan Park stage 2	\$ 81,202	-	\$ 100,000	\$ 181,202	-
WTS Cover over toll booth		\$ 15,000	-	\$ 15,000	-

Sub Total	\$ 336,460	\$ 904,000	\$ 978,300	\$ 2,218,760	\$ 312,132
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Stormwater					
Pit Replacements		-	\$ 50,000	\$ 50,000	-
Manhole Lid Replacements		-	\$ 25,000	\$ 25,000	-
Melrose Road - Renew Culvert & Drain at #226		\$ 7,250	\$ 21,750	\$ 29,000	-
Minor Stormwater Works		\$ 22,500	\$ 7,500	\$ 30,000	-
SW Outfall Risk Improvement & Renewal		\$ 24,000	\$ 6,000	\$ 30,000	-
Melrose Rd - New culvert & associated works at #158		\$ 13,000	\$ 13,000	\$ 26,000	-
Kelcey Tier Rd (Ellice Hill Dr to Sherston Rd) SW drainage reconstruction		\$ 40,000	\$ 60,000	\$ 100,000	-
Transfer Station SW pit Litter Basket Installation		\$ 11,000	-	\$ 11,000	-
Steele Street easement drainage		\$ 144,000	-	\$ 144,000	-
Formby Road kerb		-	\$ 42,000	\$ 42,000	-
Forbes St - divert water from #115		\$ 16,000	-	\$ 16,000	-
William St SW Catchment Upgrade - Stage 3		\$ 155,000	-	\$ 155,000	-
Waverley Road SW Drainage	\$ 31,148			\$ 31,148	

Sub Total	\$ 31,148	\$ 432,750	\$ 225,250	\$ 689,148	-
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Transport					
Road Network Minor Works		-	\$ 25,000	\$ 25,000	-
Re-seal programme		-	\$ 660,000	\$ 660,000	-
Street Light Provision		\$ 10,000	\$ 10,000	\$ 20,000	-
Footpath Minor Renewal in Road Reserve		-	\$ 25,000	\$ 25,000	-
Advance Design - Transport		-	\$ 25,000	\$ 25,000	-
Parking/Traffic signage correction		-	\$ 20,000	\$ 20,000	-

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Edward Street Carpark Improvement Works		-	\$ 83,000	\$ 83,000	-
Signage Upgrade (Carparks)		-	\$ 40,000	\$ 40,000	-
Technology Upgrade (Carparks)		-	\$ 120,000	\$ 120,000	-
Gunn St - Best to Oldaker - widening		\$ 13,600	\$ 54,400	\$ 68,000	-
Madden and Watkinson intersection reconstruction		-	\$ 43,000	\$ 43,000	-
Massey Place and Fergusson Drive reconstruction		-	\$ 164,000	\$ 164,000	-
North Street Pavement Reconstruction - Gunn to Clements		-	\$ 133,000	\$ 133,000	\$ 133,000
Ronald & Parker St Pavement Works		\$ 19,000	\$ 361,000	\$ 380,000	\$ 198,000
William Street - George to James		-	\$ 270,000	\$ 270,000	-
Sheffield Road Footpath renewal - stage 1		-	\$ 66,000	\$ 66,000	-
Lillico Road reconstruction & widening - stage 2	\$ 49,300	-	\$ 158,000	\$ 207,300	-
River Road Rural - Widening Stage 1		-	\$ 134,000	\$ 134,000	-
13 - 27 William St Footpath - Root Damage Works		\$ 25,200	\$ 30,800	\$ 56,000	-
Road Traffic Devices Minor Works		\$ 20,000	\$ 5,000	\$ 25,000	-
Pedestrian Network Strategy (2012) Action Plan Implementation		\$ 20,000	\$ 20,000	\$ 40,000	-
Kelcey Tier Road Safety Improvements Stage 2		\$ 210,000	\$ 70,000	\$ 280,000	\$ 100,000
Forbes St overpass - new guard rail on eastern side		\$ 28,000	\$ 28,000	\$ 56,000	-
Steele Street Aquatic Centre Access Upgrading		\$ 105,200	\$ 157,800	\$ 263,000	-
Watkinson Street footpath safety improvements Stage 2		\$ 30,000	-	\$ 30,000	-
Lovett Street 'missing links' - Tasman to Valley		\$ 70,000	-	\$ 70,000	-
Gunn St (east side) - Best to Oldaker - replace footpath		-	\$ 32,000	\$ 32,000	-
William St - Eugene to Bluff Road - western side		\$ 40,000	-	\$ 40,000	-
Devonport Road Network Strategy - Steele & Sorell Prioritisation	\$ 96,500			\$ 96,500	
Stony Rise Road - Tugrah Road - bass Hwy offramp roundabout	\$ 300,000			\$ 300,000	
David and John Street Intersection Roundabout	\$ 170,000			\$ 170,000	
Sub Total	\$ 615,800	\$ 591,000	\$ 2,735,000	\$ 3,941,800	\$ 431,000
Plant Fleet & Equipment					
Hire Plant Replacement Plan		-	\$ 515,000	\$ 515,000	-
Minor Plant Replacement Plan		-	\$ 75,000	\$ 75,000	-
Fleet Replacement Plan		-	\$ 201,000	\$ 201,000	-
Information Technology		\$ 146,000	\$ 147,000	\$ 293,000	-
Sub Total	-	\$ 146,000	\$ 938,000	\$ 1,084,000	-
Others					
Furniture & Fittings		\$ 64,750	-	\$ 64,750	-
General		-		-	
Sub Total		\$ 64,750	-	\$ 64,750	-
Program totals	\$ 5,258,765	\$ 5,526,770	\$ 6,340,980	\$17,126,515	\$ 4,784,009

Appendix C

Making of Rates and Charges

That Council makes rates and charges for the period 1 July 2013 to 30 June 2014 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 2013 and ending 30 June 2014, namely a rate of 14.2950 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 6.9928 cents in the dollar of the assessed annual value of the land;
 - (b) for all land which is separately assessed and is predominantly used as a residential dwelling and where the number of residential dwellings does not exceed 1 on such land, vary the general rate by decreasing it to 9.7225 cents in the dollar of the assessed annual value of the land;
- 1.3 Pursuant to Section 88A of the Local Government Act 1993, Council by absolute majority, sets a maximum percentage increase in the general rate which is payable on any rateable land of 20%.

2. Waste Management

- 2.1 Pursuant to Sections 93, 94 and 95 of the Local Government Act 1993 Council makes the following service rates and service charges on all rateable land within the municipal area of Devonport (including land which is otherwise exempt from rates pursuant to Section 87 but excluding land owned by the Crown to which Council does not supply any of the following services) for the period commencing 1 July 2013 and ending 30 June 2014 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 1.8392 cents in the dollar of the assessed annual value of the land. Pursuant to Section 93(3) Council sets a minimum amount payable in respect of this rate of \$20;
 - (b) pursuant to Section 107 of the Act, Council by absolute majority, declares that the service rate for waste management (garbage removal) is varied by reference to the use or predominant use of land as follows:
 - (i) for all land which is separately assessed and which is predominantly used as a residential dwelling and where the number of residential dwellings on such land does not exceed one, vary the service rate to \$0.00 cents in the dollar of the assessed annual value of the land and vary the minimum amount payable to \$ 0.00;

- (c) in addition to the service rate for waste management, Council makes a separate service charge for waste management (garbage removal) for all land to which Council supplies or makes available a garbage removal service of \$224;
- (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 2013 and ending 30 June 2014 as follows:

District	Cents in the dollar of Assessed Annual Value
Devonport Urban Fire District	1.255
Forth/Leith Fire District	0.4507
General land	0.3074

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

4. Separate Land


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

5. Adjusted Values

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

6. Instalment Payments

- 6.1 Pursuant to Section 124 of the Local Government Act 1993, Council:
- (a) decides that all rates are payable by all rate payers by four instalments which must be of approximately equal amounts;
 - (b) determines that the dates by which instalments are to be paid shall be as follows:
 - (i) the first instalment on or before 30 August 2013;
 - (ii) the second instalment on or before 31 October 2013;

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- (iii) the third instalment on or before 28 February 2014;
 - (iv) the fourth instalment on or before 30 April 2014;
 - (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 5% of the unpaid rate or instalment.

8. Words and Expressions

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

Appendix D

List of Fees & Charges 2013-14

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Parking Fees			
Street Meter Fees (9am to 5.30pm Mon-Fri and 9am to 1pm Sat)	per hour	\$ 0.16	\$ 1.80
Best Street Car Park Fees (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Formby Road Car Park Fees (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Payne Avenue Car Park Fees (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Rooke Street Car Park Fees (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Fourways Car Park Fees (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Edward Street Car Park Fee (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Fenton Way Car Park Fees (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Wenvoe Street Carpark Fees (8am to 5:30pm Mon – Fri)	per hour	-	\$ 0.90 per hour capped at \$4.50 per day
Victoria Parade Carpark Fees (8am to 5:30pm Mon – Fri)	per hour	-	\$ 0.60 per hour capped at \$3.60 per day
Monthly permit - Wenvoe Street	per month	\$ 8.18	\$ 90.00
Monthly Permit - Victoria Parade	per month	\$ 5.45	\$ 60.00
Monthly Permit - (excl Victoria Pde, Wenvoe St & Payne Ave)	per month	\$ 11.82	\$ 130.00
Reserved Parking - Payne Avenue Car Park	per year	\$ 96.36	\$ 1,060.00
Meter Permit	per year	\$ 47.27	\$ 520.00
Meter Hoods	per day	\$ 2.73	\$ 30.00
Parking Infringement Fines			
Infringement Notice - Car Parks & Meters	each offence	Exempt	\$ 20.00
Unpaid after 14 days and before 28 days	each offence	Exempt	\$ 35.00
Parking Offences paid after 28 days and before referral to MPES	each offence	Exempt	\$ 70.00
Traffic Infringement Fines			
Traffic Infringement Notice - Restricted Zones (Loading,Taxi,Bus etc)	each offence	Exempt	\$ 70.00
Traffic Infringement Notice - No Parking	each offence	Exempt	\$ 100.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Traffic Infringement Notice (Time Zone)	each offence	Exempt	\$ 50.00
Traffic Infringement Notice (Disabled Zone)	each offence	Exempt	\$ 150.00
Traffic Infringement Notice - Safety (No Standing, Yellow Line etc)	each offence	Exempt	\$ 70.00
Temporary Disabled Permits **			
Permit Application Fee	each	Exempt	\$ 25.00
Renewal Fee	each	Exempt	-
** Refund on return of permit \$10.00			
Certificates			
Section 132	each	Exempt	\$ 43.80
Section 337	each	Exempt	\$ 193.45
Penalties			
Penalty applied to overdue rate instalments	balance	Exempt	5%
Miscellaneous			
Right to Information Request	each	Exempt	\$ 36.50
A4 Photocopy	per page	\$ 0.18	\$ 2.00
A3 Photocopy	per page	\$ 0.27	\$ 3.00
Information search - Administration Fee	per hour	\$ 3.00	\$ 33.00
Credit Card surcharge	value of transaction	-	1%
Health Fees			
Registration and Licence Fees			
Food premises application and renewal (includes 1 free inspection per annum)	per application	Exempt	\$ 134.00
Subsequent inspection	each	Exempt	\$ 93.00
Issue of Food Premises Verification (Form 49) (includes 1 inspection)	per application	Exempt	\$ 134.00
Temporary Food Licence (food stalls etc)			
1 day	per application	Exempt	\$ 25.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
2-4 days	per application	Exempt	\$ 60.00
6 months	per application	Exempt	\$ 80.00
12 months	per year	Exempt	\$ 134.00
Food Hygiene Education Session	per hour	\$ 9.36	\$ 103.00
Food Hygiene Education for community groups	N/A	-	No Charge
Place of Assembly Licence	per year	Exempt	\$ 134.00
Place of Assembly - Specific events	per event	Exempt	\$ 134.00
Skin Penetration Licence	per year	Exempt	\$ 75.00
Cooling Towers Licence	per year	Exempt	\$ 110.00
Swimming Pool Sampling	per sample	\$ 8.45	\$ 93.00
Septic Tank/AWT's Assessment - Special Plumbing Permit	each	Exempt	\$ 134.00
Registration as private water supplier	per application	Exempt	\$ 134.00
On Street Trading			
Application Fee	per year	Exempt	\$ 25.00
Fee per m ²	per m ²	Exempt	\$ 12.50
Public Street Vending Permit	per year	Exempt	\$ 134.00
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
Liquor Permit			
Consumption of alcohol on Council property	per application	\$ 2.27	\$ 25.00
Animal Control			
Registration fee for each male or female dog, when paid:			
a) by 31 July	per year	Exempt	\$ 49.00
b) after 31 July	per year	Exempt	\$ 61.00
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			

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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	\$ 23.00
b) after 31 July	per year	Exempt	\$ 28.00
Registration fee for dog owned by pensioner (one dog only) when paid:			
a) by 31 July	per year	Exempt	\$ 12.00
b) after 31 July	per year	Exempt	\$ 14.50
Registration fee for each desexed dog (evidence to be provided), when paid:			
a) by 31 July	per year	Exempt	\$ 19.00
b) after 31 July	per year	Exempt	\$ 24.00
Lifetime Registration (for the life of the dog)**	lifetime	Exempt	\$ 125.00
** Dog must be desexed & micro chipped (evidence to be provided). Refund policy - 50% refund within 3 years			
Replacement Dog Tag	each	Exempt	\$ 3.00
Complaints - Dog causing a nuisance		Exempt	\$ 25.00
** Refundable if offence determined			
Declared Dangerous Dog and Restricted Breeds	per year	Exempt	\$ 185.00
Purchase Dangerous Dog Sign	per item	GST	\$ 62.00
Purchase Dangerous Dog Collar	per item	GST	\$ 46.00
Guide Dog for the Blind	N/A	-	No Charge
Kennel Licence Application			
3-5 dogs	per application	Exempt	\$ 77.00
>5 dogs	per application	Exempt	\$ 103.00
Renewals (+ registration fee for each dog)	per year	Exempt	\$ 47.00
Impounding			
Dog reclaim fee	per day	Exempt	\$ 30.00
Animal Control Infringements/Fines			

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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 2000 and determined by the State Government			
Cat Trap Hire			
Non Concession - Refundable	each	Exempt	\$ 25.00
Concession (pensioners) - Refundable	each	Exempt	\$ 15.00
Planning Fees			
Application under S58 of <i>Land Use Planning & Approvals Act 1993</i> (LUPAA)	per application	Exempt	\$135.00 plus \$1.00 per \$1000.00 of the total buildings and works
Application under S57 of <i>Land Use Planning & Approvals Act 1993</i> (LUPAA) for S34 of <i>Historic Cultural Heritage Act 1995</i>	per application	Exempt	\$300 for works under \$12,000. \$540 plus \$1.00 per \$1,000.00 of the total cost of all buildings and works over \$12,000. Additional \$250 for heritage notification, if required.
Application under S57 of <i>Land Use Planning & Approvals Act 1993</i> (LUPAA) for Local Government (<i>Building and Miscellaneous Provision Act</i>) 1993 - In relation to a Subdivision Application	per application	Exempt	\$540 plus \$150.00 for each new lot
Engineering Services Assessment of Subdivisions or other Applications			
Roadworks	per subdivision	Exempt	\$680.00 plus \$38 per 100m
Drainage Works	per subdivision	Exempt	\$330.00 plus \$60.60 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	\$230.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Making of Adhesion Order under S110 of the <i>Local Government (Building & Miscellaneous Provisions) Act 1993</i>	per application		\$230.00 or \$110.00 where determination is made under a permit application
Approval of Certificate under S31 <i>Strata Act 1998</i>	per application	Exempt	\$ 250.00
Approval of Staged Development Scheme Under S36 <i>Strata Act 1998</i>	per application	Exempt	\$ 250.00 per stage
Request for Scheme Amendment under S33 LUPAA	per application	Exempt	\$ 3000.00 plus TPC Fee
Request for Scheme Amendment under S43A LUPAA (joint permit application and amendment)	per application	Exempt	\$ 3000.00 plus TPC fee, plus \$1 per \$1,000.00 of the total cost of all buildings and work
Request for Scheme Amendment under S43A LUPAA (joint subdivision application and amendment)	per application	Exempt	\$ 3000 plus TPC fee plus \$150 per lot
Amendment to Permit S56 LUPAA	per application	Exempt	\$ 350.00
Request for Extension to Period of Permit under S53(5A) LUPAA	per application	Exempt	\$ 250.00
Approvals, permits, amendments or other consents not listed above as provided for under legislation, regulation, crown licences or similar requiring to resource management or land use planning assessment	per application	Exempt	To be charged in line with equivalent under Land Use Planning and Approval Act (LUPAA)
Fee for Public Open Space (POS) and Roads (Bonds for Titles)	per road parcel	Exempt	\$ 1,050.00
Building Fees (Building Surveying)			
Inspections (Per Unit)	per application	Exempt	\$ 125.00
Building Fees (Building Authority)			
Building Permit Assessment Cost	per application	Exempt	\$ 93.00
Class 10	per application	Exempt	\$ 77.00
Class 1	per application	Exempt	\$ 196.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Class 2-9 (<500m ²)	per application	Exempt	\$ 196.00
Class 2-9 (>500m ²)	per application	Exempt	\$ 235.00
Amended Plans			
Class 1 & 10	per application	Exempt	\$ 72.00
Class 2 to 9	per application	Exempt	\$ 144.00
Certificate of Completion	per application	Exempt	\$ 77.00
Permit Extension			
Class 1 & 10	per application	Exempt	\$ 72.00
Class 2 to 9	per application	Exempt	\$ 144.00
Demolition (without rebuild)	per application	Exempt	\$ 77.00
Temporary Occupancy Permit	per application	Exempt	\$ 75.00
Permit to Proceed	per application	Exempt	\$ 77.00
Building Certificate - Stratum Titles	per application	Exempt	\$ 180.00
Building Certificate - Order	per application	Exempt	\$ 75.00
Stratum - Building Surveyors Inspection Fee	per unit	Exempt	\$ 125.00
Search Fee	per property	Exempt	\$ 50.00
Cancellation of Building Permit (refundable component)	per application	Exempt	\$ 95.00
Tasmanian Building and Construction Industry Training (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	0.20%
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	0.10%
Plumbing/Drainage Fees			
Sewer House Connection			
New Sewer House Connection	per application	Exempt	\$ 103.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Stormwater Connection			
New Stormwater Connection	per down pipe	Exempt	\$ 103.00 +\$15.00 per DP
Additions and Alterations			
Sewer	per wc	Exempt	\$ 80.00
To Stormwater	per dp	Exempt	\$ 80.00 +\$15.00 per DP
Special Plumbing Permits Septic/AWTS	per application	Exempt	\$ 134.00
Application for Special Connection Permit	per application	Exempt	\$ 130.00
Re-inspections	per application	Exempt	\$ 80.00
Certificate of Completion	per application	Exempt	\$ 77.00
Piping Inspection	per application	Exempt	\$ 98.00
Plumbing Permit Assessment Cost	per application	Exempt	\$ 93.00
Strata Inspection	per unit	Exempt	\$ 105.00
Connection of Stormwater within 4m of property boundary			
Up to 1.4m deep	per connection	\$ 202.18	\$ 2,224.00
1.4 to 1.18m deep	per connection	\$ 263.18	\$ 2,895.00
Minimum depth to kerb outfall	per connection	\$ 48.18	\$ 530.00
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)		\$ 60.45	\$ 665.00
Reservation fee - Rose Garden and garden beds (non refundable)		\$ 18.64	\$ 205.00
Reservation fee - Wall Niche (non refundable)		\$ 18.64	\$ 205.00
Plot - Adult (over 15 years) includes plaque installation		\$ 204.55	\$ 2,250.00
Plot - Child (4-15 years) includes plaque installation		\$ 65.45	\$ 720.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Plot - Child (0-3 years) includes plaque installation		\$ 50.45	\$ 555.00
*** Devonport residents eligible for \$750 discount on listed fees			
Wall Niche - Placing ashes & installation of plaque		\$ 47.27	\$ 520.00
Rose Garden - Placing ashes & installation of plaque		\$ 47.27	\$ 520.00
Double depth burial (this fee is in addition to the normal burial fees and includes the right to a further burial in this spot)		\$ 25.45	\$ 280.00
Saturday charge	Additional	\$ 91.82	\$ 1,010.00
Vase		\$ 3.55	\$ 39.00
Exhumation		\$ 250.91	\$ 2,760.00
Concrete plinths for existing grave		\$ 6.82	\$ 75.00
Burying ashes in existing site (includes installation of plaque)		\$ 47.27	\$ 520.00
Removal of Ashes		\$ 50.00	\$ 550.00
Non Standard Burial - to be quoted at time of request			
Road and Footpath Reinstatement			
Footpath (per m²)			
Nature strip	per m2	\$ 3.73	\$ 41.00
Concrete	per m2	\$ 10.68	\$ 117.50
Concrete Vehicular Access - kerb layback	per Lineal Metre	\$ 12.64	\$ 139.00
Road Pavement (per m²)			
Gravel	per m ²	\$ 3.55	\$ 39.00
Bitumen	per m ²	\$ 11.14	\$ 122.50
Minimum Charge			
Per Site	per site	\$ 22.27	\$ 245.00
Footpath and Crossover Construction			
Concrete			
Crossover Domestic in Conjunction with Footpath or Kerb and Channel Works	per Lineal Metre	\$ 12.82	\$ 141.00
Crossover Domestic in Isolation	per m ²	\$ 14.18	\$ 156.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Crossover Industrial	per m ²	\$ 14.68	\$ 161.50
Establishment Fee	per m ²	\$ 16.00	\$ 176.00
Pavers - concrete/clay			
Footpath	per m ²	\$ 18.36	\$ 202.00
Fencing Contribution			
Fencing Contributions in accordance with Council Policy	per lineal metre	Exempt	\$ 36.50
Fingerboard Information Signage			
Prices subject to market rates - <i>Price on application</i>			
Waste Disposal Charges			
Cars/Station Wagons (up to 0.5m ³)		\$ 0.55	\$ 6.00
Utes, vans, trailers and small trucks (0.5- 1.5m ³)		\$ 0.73	\$ 8.00
Utes, vans, trailers and small trucks (1.5m ³ to 2m ³)		\$ 1.27	\$ 14.00
Dual Axle Trailers & Large Single Axle Trailers & trucks (over 2m³)			
Landfill waste	per tonne	\$ 10.32	\$ 113.50
Separated waste (less than 50% to landfill)	per tonne	\$ 7.00	\$ 77.00
Non-landfill waste	per tonne	\$ 4.45	\$ 49.00
Tyres			
Car & Motorcycle Tyres	each	\$ 0.50	\$ 5.50
Light Truck (up to 9.5 GVM)	each	\$ 0.82	\$ 9.00
Trucks	each	\$ 1.59	\$ 17.50
Earthmovers & Tractors (cut in half)	each	\$ 1.59	\$ 17.50
Earthmovers & Tractors (uncut)	each	\$ 3.18	\$ 35.00
Other			
Asbestos	per tonne	\$ 16.00	\$ 176.00
Asbestos - single load less than 0.5m ³	per load	\$ 1.82	\$ 20.00
Mattresses	each	\$ 0.59	\$ 6.50
Sale of Recycled Material			
Crushed concrete	per m ³	\$ 2.27	\$ 25.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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	\$ 561.82	\$ 6,180.00
Mersey Valley Cycling Club	For Season	\$ 121.73	\$ 1,339.00
Devonport Athletic Club	For Season	\$ 229.36	\$ 2,523.00
Devonport Cricket Club	For Season	\$ 613.36	\$ 6,747.00
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	\$ 430.73	\$ 4,738.00
Devonport Little Athletics	per season	\$ 100.73	\$ 1,108.00
Maidstone Park			
Spreyton Football Club	per season	\$ 337.09	\$ 3,708.00
Spreyton Cricket & Bowls Club	per season	\$ 412.00	\$ 4,532.00
Mersey Valley Pony Club	per season	\$ 104.27	\$ 1,147.00
Devon Netball Association	per season	\$ 154.55	\$ 1,700.00
Spreyton Tennis Club - Vacant	per season	\$ 41.82	\$ 460.00
Devonport BMX Club - Vacant	per season	\$ 104.27	\$ 1,147.00
Baseball Diamond - Vacant	per season	\$ 129.36	\$ 1,423.00
Archery Ground - Vacant	per season	\$ 62.73	\$ 690.00
Don Recreation Ground			
Don Cricket Club	per season	\$ 271.55	\$ 2,987.00
Devonport Rugby Union Club	per season	\$ 168.55	\$ 1,854.00
Byard Park			
Mersey Colts Cricket Club	per season	\$ 262.18	\$ 2,884.00
Devonport Cricket Club Juniors	per season	\$ 131.09	\$ 1,442.00
Devon Junior Football League	per season	\$ 147.45	\$ 1,622.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Meercroft Park			
NW Hockey (grassed area) - Vacant	per season	\$ 346.36	\$ 3,810.00
Devonport Junior Soccer	per season	\$ 152.18	\$ 1,674.00
Devonport Touch Football	per season	\$ 284.45	\$ 3,129.00
Devonport Soccer Centre			
Devonport City Soccer Club	per season	\$ 386.27	\$ 4,249.00
St Georges Oval			
Vacant	per season	\$ 83.36	\$ 917.00
Miscellaneous			
Casual Hirers - Devonport Oval	per day	\$ 109.09	\$ 1,200.00
Casual Hirers - Don Reserve	per day	\$ 10.27	\$ 113.00
Casual Hirers - Byard Park	per day	\$ 10.27	\$ 113.00
Casual Hirers - Meercroft Park	per day	\$ 10.27	\$ 113.00
Casual Hirers - Girdlestone Park	per day	\$ 10.27	\$ 113.00
East Devonport Recreation & Function Centre			
Stadium Hire			
Junior	per hour	\$ 2.00	\$ 22.00
Senior	per hour	\$ 2.36	\$ 26.00
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	\$ 2.36	\$ 26.00
Full Room (kitchen extra costing)			
Storage Cupboards Hire - Large	annual	\$ 16.36	\$ 180.00
Storage Cupboards Hire - Small	annual	\$ 13.64	\$ 150.00
Special Events			
Wedding receptions, annual dinners, parties	per day	\$ 56.36	\$ 620.00
Devonport Recreation Centre			
Basketball Stadium / Youth Centre	per day	\$ 100.00	\$ 1,100.00
Senior Roster / Training	per hour	\$ 2.36	\$ 26.00
Junior Roster / Training	per hour	\$ 2.00	\$ 22.00
Casual Hire	per hour	\$ 2.36	\$ 26.00
School groups	per hour	\$ 2.00	\$ 22.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
NWBU Games	per night (min 4 hours)	\$ 17.27	\$ 190.00
State League Netball	per night (min 4 hours)	\$ 23.64	\$ 260.00
Badminton	per hour	\$ 2.36	\$ 26.00
Squash/Racquetball			
Casual	per hour	\$ 1.00	\$ 11.00
Seniors Pennant	per hour	\$ 1.00	\$ 11.00
Juniors Pennant	per hour	\$ 0.73	\$ 8.00
School Groups	per hour	\$ 0.68	\$ 7.50
Club Members Casual Hire	per hour	\$ 1.00	\$ 11.00
Racquetball / Squash Racquet Hire	per racquet	\$ 0.27	\$ 3.00
Racquetball / Squash Ball Hire	per ball	\$ 0.18	\$ 2.00
Weight Gym Membership			
Casual	per visit	\$ 1.09	\$ 12.00
1 Month	per month	\$ 6.82	\$ 75.00
10 Visit	10 visits	\$ 5.91	\$ 65.00
3 Month	3 months	\$ 17.27	\$ 190.00
6 Month	6 months	\$ 29.09	\$ 320.00
Full membership	annual	\$ 51.82	\$ 570.00
Casual /Student Concession	per visit	\$ 0.50	\$ 5.50
1 Month Student /Concession	per month	\$ 3.86	\$ 42.50
10 Visit / Student / Concession	10 visits	\$ 3.41	\$ 37.50
3 Month Student/ Concession	3 months	\$ 10.00	\$ 110.00
6 Month Student / Concession	6 months	\$ 18.18	\$ 200.00
12 Month Student /Concession	annual	\$ 31.82	\$ 350.00
Personal Training Session (1-on-1) Member	½hr/1hr	\$3.63 / \$5.45	\$40 & \$60
Personal Training Session (1-on-1) Non-Member	½hr/1hr	\$4.09 / \$5.91	\$45 & \$65
Personal Training Session (1-on-1) Corporate discount	½hr/1hr	\$3.18 / \$5.00	\$35 & \$55
Personal Training Session (2-on-1) Member	½hr/1hr	\$5.45 / \$8.64	\$60 & \$95
Personal Training Session (2-on-1) Non-Member	½hr/1hr	\$5.91 / \$9.09	\$65 & \$100
Personal Training Session (2-on-1) Corporate discount	½hr/1hr	\$5.45 / \$8.18	\$60 & \$90
Judo/Aikido			
Senior Room hire	per hour	\$ 1.00	\$ 11.00
Junior Room hire	per hour	\$ 0.86	\$ 9.50
School groups (instructor required)	per hour	\$ 1.64	\$ 18.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Table Tennis			
Pennant	per hour/4 x table	\$ 3.27	\$ 36.00
Pennant - Extra Table Hire in New Room	per hour/per table	\$ 0.55	\$ 6.00
Casual Table Hire	per hour/per table	\$ 0.82	\$ 9.00
Groups room hire - no tables	per hour	\$ 2.36	\$ 26.00
School groups	per hour/4 x table	\$ 2.45	\$ 27.00
Recreation Centre - Rental of Clubhouse			
Squash	annual	\$ 54.55	\$ 600.00
Racquetball	annual	\$ 54.55	\$ 600.00
Devonport Warriors/Bar	annual	\$ 236.36	\$ 2,600.00
Devonport Warriors Canteen	annual	\$ 272.73	\$ 3,000.00
Recreation Centre			
Venue Hire - Stadium	per day	\$ 113.64	\$ 1,250.00
Meeting Room Hire	per hour	\$ 2.27	\$ 25.00
Sauna	per hour	\$ 0.64	\$ 7.00
Devonport Entertainment & Convention Centre			
Theatre Usage - Commercial			
Bump in and rehearsal (also convention rate)	per day	\$ 27.27	\$ 300.00
Dance Graduation and Examination rate	per day	\$ 27.27	\$ 300.00
Performance (arrival to exit)	per hour or 8.5% of adjusted gross takings (whichever is the greater)	\$ 13.64	\$ 150.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	Per day Exclusive use of Theatre	\$ 7.27	\$ 80.00
Theatre Usage - Community			
Bump in and rehearsal (also convention rate)	per day	\$ 13.64	\$ 150.00
Performance (arrival to exit)	per hour	\$ 6.82	\$ 75.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	Per day Exclusive use of Theatre	\$ 3.64	\$ 40.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Operational Charges			
Electrical Services	per metered unit	\$ 0.04	\$ 0.40
Cleaning	per day	\$ 16.82	\$ 185.00
Head Technician	per hour	\$ 3.64	\$ 40.00
Technical Staff	per hour	\$ 3.45	\$ 38.00
Stage Door Assistant	per hour	\$ 3.00	\$ 33.00
Front of House (minimum 3 hour call)	per hour	\$ 3.36	\$ 37.00
Ticket Sales Staff (minimum 3 hour call)	per hour	\$ 3.18	\$ 35.00
Ushers* (minimum 3 hour call)	per hour	\$ 3.18	\$ 35.00
Merchandise Sellers	per hour	\$ 3.18	\$ 35.00
Ticket design & setup	per event	\$ 5.00	\$ 55.00
Ticket Printing	per ticket	\$ 0.01	\$ 0.16
Ticket postage & handling (where required)	as required	\$ 0.34	\$ 3.75
Internet ticket processing	per ticket	\$ 0.25	\$ 2.75
Credit Card commission	percentage	-	\$ 0.04
Merchandising commission	Sales	-	\$ 0.10
Piano Hire	each	\$ 5.45	\$ 60.00
Piano Tuning	each	-	At Cost

***Note:**

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

2. Staff rates incur a 50% surcharge on Sundays

3. Public Holidays at Cost	per hour	-	-
DECC Theatre membership fee - Group 4 Member(Annual)	per annum		\$ 55.00
DECC Theatre membership fee - Individual Member (Annual)	per annum		\$ 35.00

Booking Fee - Seating Type

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

Function Usage

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

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Staff Surcharge - Monday to Saturday**	per hour	\$ 3.32	\$ 36.50
Staff Surcharge - Sunday & Public Holiday**	per hour	\$ 5.05	\$ 55.50
**A surcharge of per staff hour applies outside normal hours of 8.00am to 5.00pm Monday to Friday.	per hour		

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

Commercial pricing	per hour	\$ 7.27	\$ 80.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 29.09	\$ 320.00
Community pricing**	per hour	\$ 3.64	\$ 40.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 14.55	\$ 160.00

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

Commercial pricing	per hour	\$ 8.18	\$ 90.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 34.55	\$ 380.00
Community pricing**	per hour	\$ 4.09	\$ 45.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 17.27	\$ 190.00

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

Commercial pricing	per hour	\$ 6.36	\$ 70.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 22.73	\$ 250.00
Community pricing**	per hour	\$ 3.18	\$ 35.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 11.36	\$ 125.00

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

Equipment Hire Charge at Devonport Entertainment and Convention Centre

Wi Fi Internet Access - 2 or more users per event	per day	\$ 5.45	\$ 60.00
Wi Fi Internet Access - individual or private use	per day	\$ 1.09	\$ 12.00
Data Projector	per day	\$ 5.45	\$ 60.00
Computer	per day	\$ 2.73	\$ 30.00
DVD/CD Player	per day	\$ 2.73	\$ 30.00
Video Player	per day	\$ 2.27	\$ 25.00
Television Hire	per day	\$ 2.73	\$ 30.00
Electronic Whiteboard	per day	\$ 2.73	\$ 30.00
Conference Phone	per day	\$ 2.73	\$ 30.00
Lectern Hire	per day	\$ 2.73	\$ 30.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
External Hire - Small PA including mic and speakers. Additional charges for labour and transport	per day	\$ 9.09	\$ 100.00
Smoke Machine	per day	\$ 3.64	\$ 40.00
Smoke Machine - External Hire Charge	per day	\$ 5.45	\$ 60.00
Radio Microphones	per day	\$ 2.73	\$ 30.00
I-Solution SDV IN-250s Moving Lights (Internal Hire Charge)	per day	\$ 3.64	\$ 40.00
I-Solution SDV IN-250s Moving Lights (External Hire Charge)	per day	\$ 5.45	\$ 60.00

Gallery			
Venue Hire*	per use	\$ 21.00	\$245 for 3 hours plus \$55 per hour thereafter
* conditions apply			
Bass Strait Maritime Centre			
Venue Hire * Conditions Apply	per use	\$ 21.00	\$245 for 3 hours plus \$55 per hour thereafter
Admission Price - Adult	per use	\$ 0.91	\$ 10.00
Admission Price - Child 4 to 12	per use	\$ 0.45	\$ 5.00
Admission Price - Child 3 & under	per use	\$ -	\$ -
Admission Price - Family (2 adults, 3 children)	per use	\$ 2.27	\$ 25.00
Admission Price - Pensioner & Senior Card holders	per use	\$ 0.73	\$ 8.00
Admission Price - Student Concession	per use	\$ 0.45	\$ 5.00
Annual Membership Joining Fee - Adult	per annum	\$ 4.55	\$ 50.00
Annual Membership Joining Fee - Concession	per annum	\$ 2.73	\$ 30.00
Annual Membership Joining Fee - Family (2 adults and 3 children)	per annum	\$ 10.91	\$ 120.00

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



To view this Annual Plan & Estimates online visit
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