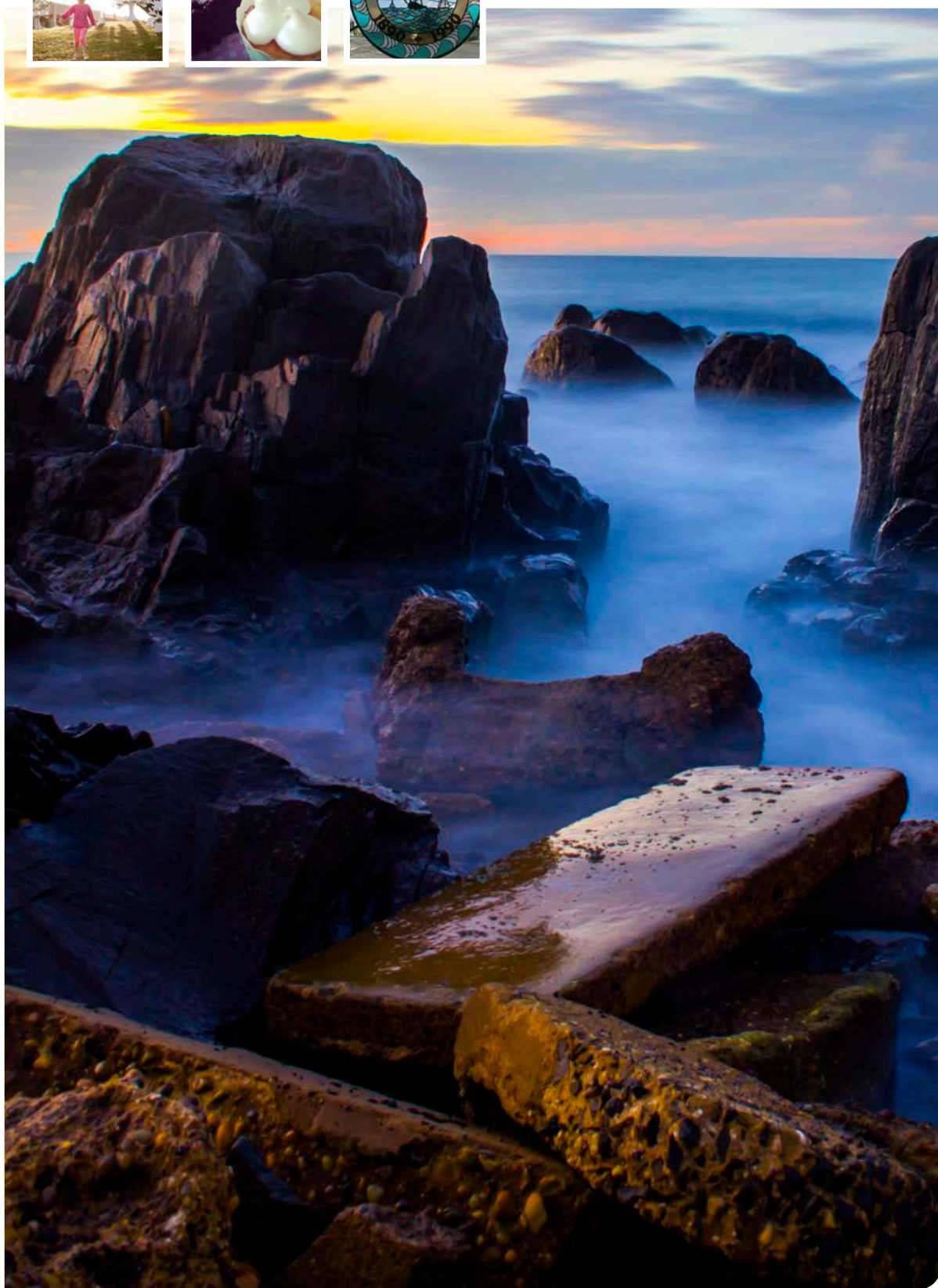


Devonport City Council



The City with Spirit



Annual Plan 2014-15

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find us on 



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Devonport Profile

The City of Devonport is ideally located on the Mersey River in the heart of the beautiful North West Coast of Tasmania. This unique location opens the City up to river, ocean and mountain views and a lifestyle enjoyed by its 25,631 residents.

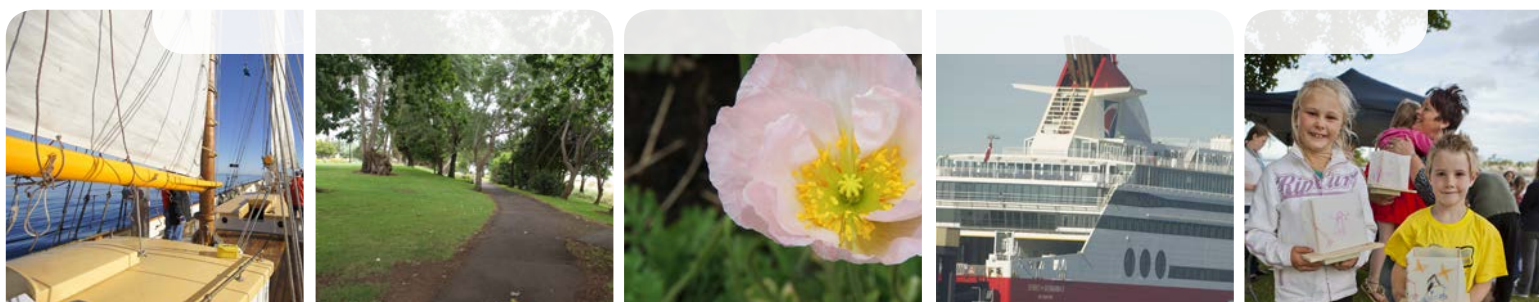
Relaxed, yet progressive, the City of Devonport offers a safe and pristine environment, friendly and welcoming people and plenty of opportunities. Devonport is the major sea gateway to Tasmania and its thriving port is the home for the two luxury passenger ferries, Spirit of Tasmania I & II. These ferries connect Devonport with Melbourne, offering daily sailings. Devonport airport is the third largest in Tasmania, with frequently scheduled daily services to Tullamarine in Victoria.

Devonport is particularly well known for its reserves and recreational facilities. From the kilometres of walking and cycling tracks, many beautiful beaches, a river which is suitable for various water sports, great fishing spots and numerous parklands, the City really does encourage an active and family friendly lifestyle.

Cultural facilities include the Devonport Regional Gallery which has a collection of Tasmanian art works, ceramics, prints, and photographs; the Bass Strait Maritime Centre with a collection relating to early shipping activities; and the Devonport Entertainment & Convention Centre which is considered to be the premier entertainment facility on the North West coast.

Although the municipality is small in area for Tasmania, at only 114 square kilometres, it is the centre for a rich agricultural district which produces over 40% of Tasmania's vegetable crops (beans, onions, peas, potatoes etc) and very significant values of cereals, oil poppies, pyrethrum and other crops. Dairy production and processing is also significant. Secondary industry includes processing of agricultural products, which represent a large share of total Australian production. The region also produces cement of which large tonnages are exported through the port.

Devonport - The City with Spirit





Mayor's Message

It is a great honour to serve the Devonport community as the present Mayor, and I thank fellow Aldermen for progressing the vision for Devonport to be a thriving and welcoming regional City.

This year's Annual Plan keeps the focus on achieving the vision, and prioritising capital and operational resources for the forthcoming year, to position Devonport at the heart of the region, the place to live, work, visit and play.

Understanding the priorities of the community is imperative, and our engagement with the community on a range of issues continues to grow our understanding of their needs and aspirations, especially in a changing economic climate, resulting in industry decline and job losses.

It's these issues which are front of mind for Aldermen, and as a result residents and ratepayers will see no increase to the general rate from last year, in recognition that individuals and families are continuing to experience financial hardship during tough economic times.

Leading through these times of change can be difficult for any level of government, and local government is no different. Importantly services and infrastructure need to be maintained and delivered, and Council continues to underpin its decisions by sound management and planning including a long term financial plan and asset management plan.

This year, due to strong community support, Council has invested significantly in the future of Devonport, creating opportunities for new investment via the LIVING CITY Project. The project's capacity to stimulate the economy and create jobs is yet to be realised; though continues to inspire hope and a future for residents and ratepayers alike. More importantly Council is leading the way on the major issues facing the City and the region, creating new opportunities to grow Devonport as the hub of the region and a vibrant place to live and visit.

In addition to targeted investment in economic development, Council is embarking on its commitment to investing \$5.6 million on roads, bike paths, footpaths, energy efficiency upgrades and \$800,000 has been allocated towards capital improvements at the Mersey Vale Memorial Park. \$300,000 of these funds will construct a new memorial garden, and \$500,000 to commence stage one of the installation of a modern burial system.

Parking is set to improve this coming year. Council has allocated \$300,000 to install new parking infrastructure, which includes changes to entry and exit areas, and the installation of boom gates and new ticketing machines in the Best Street Car Park.

Ongoing delivery of our much loved community facilities, including the Devonport Regional Gallery, Bass Strait Maritime Centre, Visitor Information Centre, Devonport Entertainment and Convention Centre, and recreation grounds and facilities continue to deliver on quality of life commitments and outcomes.

Council will again provide the community with much loved events, such as the Devonport Food and Wine Festival, which will span 30 days in 2015. Planning for Christmas and summer events are well underway, and this year Council will consider whether to extend the current four day Devonport Jazz Festival to a ten day festival.

In 2014 Council will continue to work hand in hand with numerous community organisations to deliver a range of valuable services across the City.

Resources to assist and support local sporting and recreational groups will grow this year, with a focussed small grants program and Council will continue to attract sports events to Devonport which have the capacity to generate overnight stays and bolster the economy.

This year's Annual Plan ensures that Devonport is in a strong position to deal with the challenges we may face while providing value for money to rate payers and delivering on our plan for the future.

Ald Steve Martin
MAYOR



General Manager's Summary

The 2014-15 Annual Plan provides an outline of the services and programs that Council intends to deliver to the Devonport community.

The 2014-15 budget continues to work towards the Council's goal of ensuring that the services and facilities provided to the community are of an appropriate standard, but also take into account the community's capacity to pay.

It is on this basis that Council has determined that there will be a zero rate increase imposed on the community this year. This has required Council to closely review all of its activities and has resulted in a number of new and/or improved service delivery models being considered.

Council has adopted a Long Term Financial Plan (LTFP). The LTFP which is underpinned by a Long Term Asset Management Plan (LTAMP) provides the foundation and principles for moving forward over the next 10 years.

The following financial statements have been included within the Annual Plan:

- Estimated Comprehensive Income Statement
- Estimated Statement of Financial Position
- Estimated Cash Flow
- Estimated Capital Works Statement

The following comments are provided as an overview of issues that have been taken into account during the development of the budget.

OPERATIONAL BUDGET

The budget provides for estimated consolidated income of \$37.941 million, with operational expenditure of \$37.941 million providing for a break-even operating result. Depreciation of \$8.865 million has been included within the budget.

GENERAL RATE

In developing its budget, Council takes into account the Consumer Price Index and the Local Government Association of Tasmania's (LGAT) Council Cost Index. The CPI increase for the 12 month period ended 31 March 2014 was 2.80% and the LGAT Council Cost Index increased by 2.63%.

Despite these external monitored increases, Council has determined that the general rate to apply for 2014-15 will be maintained at the same level as that which applied in the previous year – a zero rate increase.

KERBSIDE COLLECTION SERVICE

Kerbside garbage and recycling collection services are provided within the City. Once again the Council has been able to maintain the current level of rates in relation to its waste collection services. During the forthcoming year the service levels and the future delivery of waste management within Devonport is something that the Council will review.

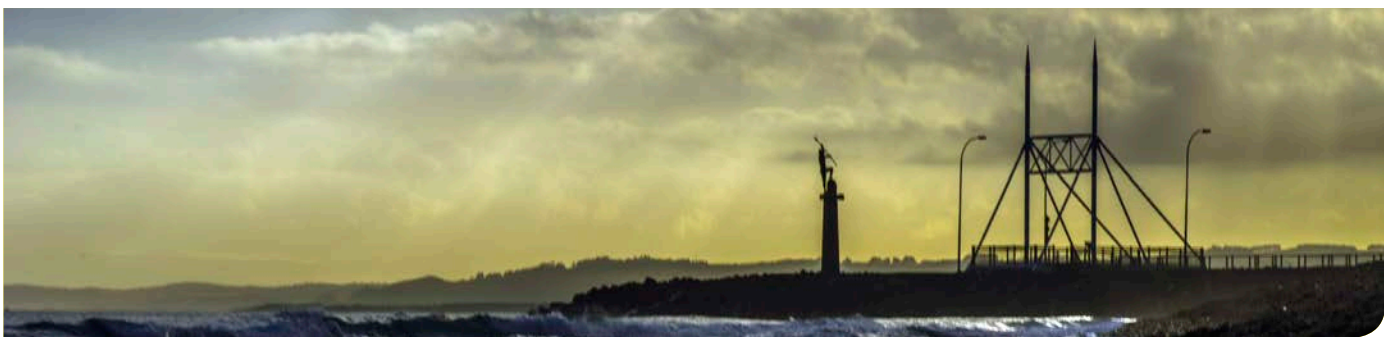
CAPITAL WORKS

The total capital works budget is \$12.373 million.

Council will continue its focus on its ambitious LIVING CITY program in the forthcoming year and has committed capital funding in excess of \$4.112 million towards this outcome. The planning phase of LIVING CITY is drawing to a close and the final master plans will be publicly released in early August 2014. Once the final plans have been endorsed by the Council the next phase will be implementation. To achieve implementation, the Council will need to invest the majority of the funding allocated in the 2014-15 capital budget towards the preparation of detailed plans and development approvals.

Council is aware that it also has a responsibility to adequately provide funding towards the replacement/rehabilitation of its assets. This year's budget will see \$4.6 million invested in replacement/rehabilitation projects. This amount is approximately 52.3% of the total value of Council's depreciation expense, which is below the recommended level. In future years there will be a need for Council to focus its capital budget emphasis on this to ensure that the current imbalance is progressively addressed.

SUMMARY	2014-15
FUNCTIONAL AREA	\$'000
Transport	4,943
Stormwater Drainage	494
Facilities	792
Open Space & Recreation	1,433
LIVING CITY	4,112
Plant, Equipment & Information Tech.	556
Other	43
TOTAL PROPOSED CAPITAL WORKS	\$12,373
Carried Forward	(1,924)
2014-15 Capital Works Program	\$10,449



General Manager's Summary (cont'd)

Capital works are funded from a number of sources which are identified in the table below:

CAPITAL FUNDING STATEMENT	2014-15 \$'000
Carried Forward	1,924
Operational Funds Allocated 2014-15	8,537
Retained Earnings	0
External Grant Funding	1,912
TOTAL	\$12,373

Details on the specific capital works projects can be found at Appendix B.

FEES AND CHARGES

All of Council's fees and charges have been reviewed as part of the budget process. A number of increases have been included in the budget relating to environmental, health, planning and building fees where Council is required to provide statutory services essentially on a cost recovery basis. Some increases have also been applied to the Cemetery, Transfer Station and the Devonport Entertainment and Convention Centre fees and charges.

The Council has determined that there will be zero increase to parking, dog registrations, recreation facilities, the Bass Strait Maritime Centre and the Julie Burgess.

An important part of Council's role is to ensure that it remain financially sustainable into the future, adequately maintains its assets, and delivers contemporary local government services to the community.

The best and most productive organisation is one that is able to continually look towards the future and are able to implement and sustain change and improvement. Deciding what to change is one thing - making the changes and sticking to them so they become "the way we do our business" is another.

Devonport is leading the way in some areas, growing and adapting in others, and has a good mindset for continuous improvement. There is no doubt that there is still room for improvement and over the next twelve months I look forward to working with the Aldermen and staff on progressing further service delivery enhancements across Council.

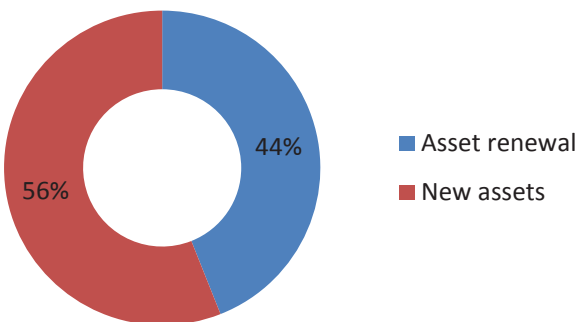
Council in the future needs to be agile and be able to act quickly when opportunities arise in an ever increasingly fast-paced business landscape. Not being prepared to change and meet new challenges head-on creates the biggest strategic risk for Council in the future.

Paul West

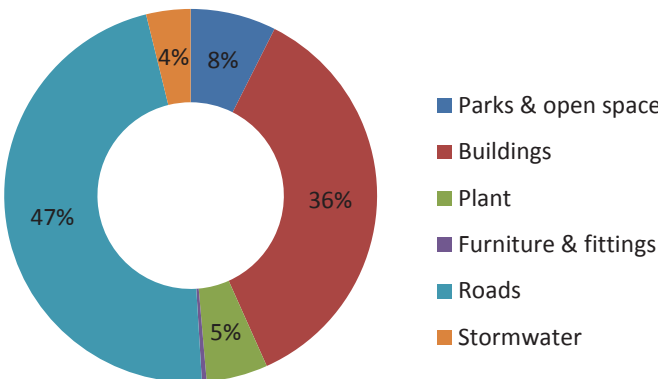
Paul West
GENERAL MANAGER

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

**Estimated capital works
2014-15**



**Estimated capital works
2014-15**





Key Initiatives 2014-15

Mersey Vale Memorial Park

Mersey Vale Memorial Park has special significance for those in the Devonport region, as many people have loved ones buried there. Council is continuing to invest in the Mersey Vale Memorial Park, with \$800,000 allocated for capital improvements. Of this, \$300,000 will fund a new memorial garden, which will provide attractive options for the interment of ashes.

The garden will be especially designed to create a reflective, peaceful environment, with a water feature, seating and pathways. The remaining \$500,000 will be allocated to commence stage one of the installation of a modern burial system.

A modern burial system retains the traditional lawn burial process, however in utilising a concrete wall system, it allows for further expansion of the Cemetery into areas previously unsuitable for traditional grave excavation.



Memorial Garden concept



Current garden burials at the MVMP



The current "Pay and Display" Best St car park

Pay As You Leave (PAYL) Parking

This financial year, \$300,000 has been allocated to install pay as you leave (PAYL) parking infrastructure in the existing Best Street car park. Feedback from the community has for some time indicated a strong desire for PAYL options within the CBD.

While Council has always intended for PAYL to be incorporated into its LIVING CITY CBD redevelopment plans, allocation of these funds will provide a solution for the short to medium term, ensuring visitors to the City have an option to the current pay and display parking arrangements.

The project will see modifications to the entry and exits, and the installation of boom gates. A ticket machine will be installed requiring patrons to pay and validate their ticket prior to exiting via the boom gate.



LIVING CITY



LIVING CITY is potentially one of the North West region's largest development projects and aims to transform the Devonport CBD through the creation of new retail, business/service and waterfront precincts. The initial inception phase of LIVING CITY started around four years ago. It was completed in March 2013, with the release of three key principles, aimed at structuring the City to realise its role as the retail and service hub of the North West Coast.

Following strong support through an extensive community engagement process, the key principles have been adopted to guide the development of a LIVING CITY Master Plan. Council intends to finalise the draft Master Plan in August 2014 which will then be released for further public feedback and input.

Once the Master Plan is adopted, LIVING CITY will move into the implementation phase. During 2015, Council will be focused on identifying projects within the Master Plan

which can be progressed to a stage which allows construction to commence. Each project will be different, and Council's role during the implementation phase will vary depending on what is required to achieve the overall objectives of LIVING CITY.

This financial year, \$4.1million has been included in Council's capital budget to progress designs, finalise contractual arrangements, gain statutory approvals, and complete any necessary strategic property purchases. This investment by Council ensures LIVING CITY maintains momentum and moves through the implementation phase in the shortest possible timeframe, bringing to reality the significant transformation and economic growth identified in the strategy. Timely delivery of project elements within the Master Plan will also allow Council to achieve a return on the capital expenditure which has been required in the initial phases of LIVING CITY.





The Council



L-R: Ald Warren Squibb, Ald Leon Perry, Ald Justine Keay, Deputy Mayor Ald Graham Kent, Ald Peter Hollister, Ald Lynn Laycock, Mayor Ald Steve Martin, Ald Alison Jarman, Ald Brian Cole, Ald Annette Rockliff, Ald Grant Goodwin, Ald Bill Wilson

Local Government elections will be held in October 2014. In accordance with the *Local Government (Number of Councillors) Order 2013*, the number of Elected Members at Devonport City Council will reduce from 12 to 9 at this election.

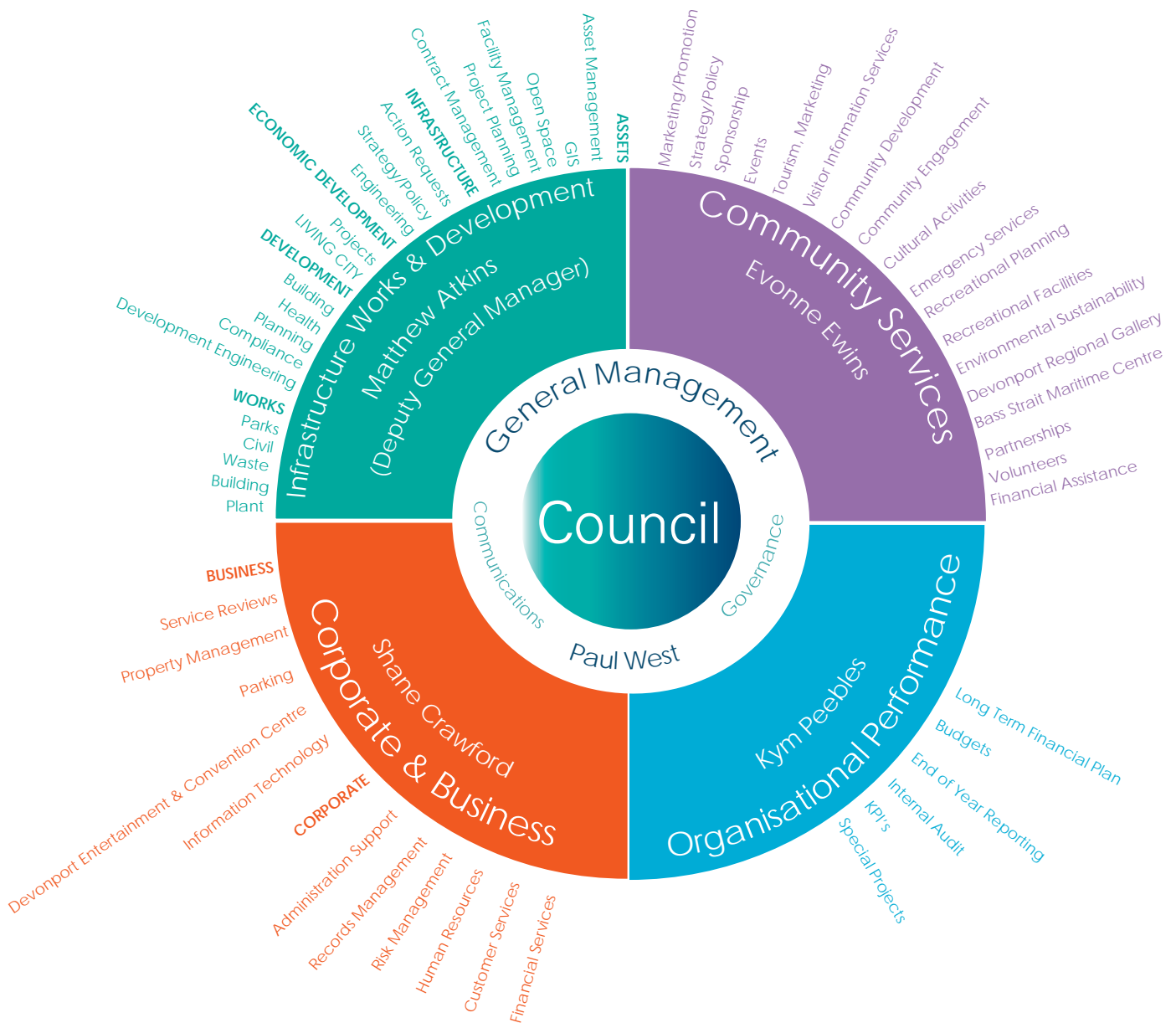
The State Government has also determined that from the 2014 elections onwards, all Aldermen will be elected for a four year term. This change will mean that elections will now occur each four years on an "all in, all out" basis.

The Mayor and Deputy Mayor are elected by the community as part of the election process and will in future serve four year terms.



The Organisation

A revised Organisational Structure is being implemented to better reflect the delivery of services to the community. The new structure was announced in June 2014 and will be progressively implemented during the 2014-15 year.

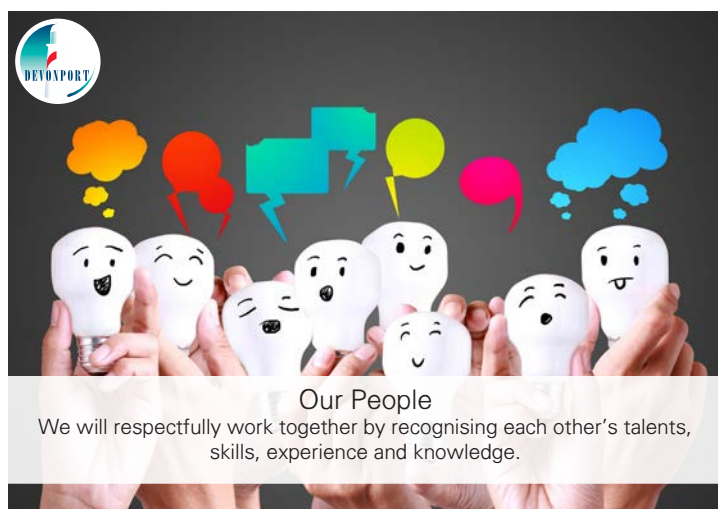


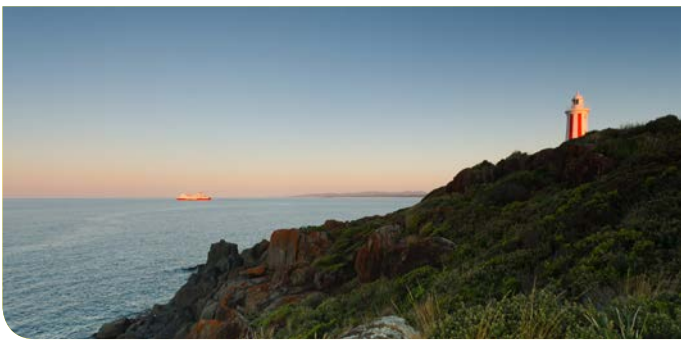
157 Full Time Equivalent (FTE) staff positions have been budgeted for the 2014-15 Financial Year, made up of 135 full time, 32 part time and the remainder casual employees.



Organisational Values

Following the recent adoption of a revised Strategic Plan, the Council has developed these Organisational Values:

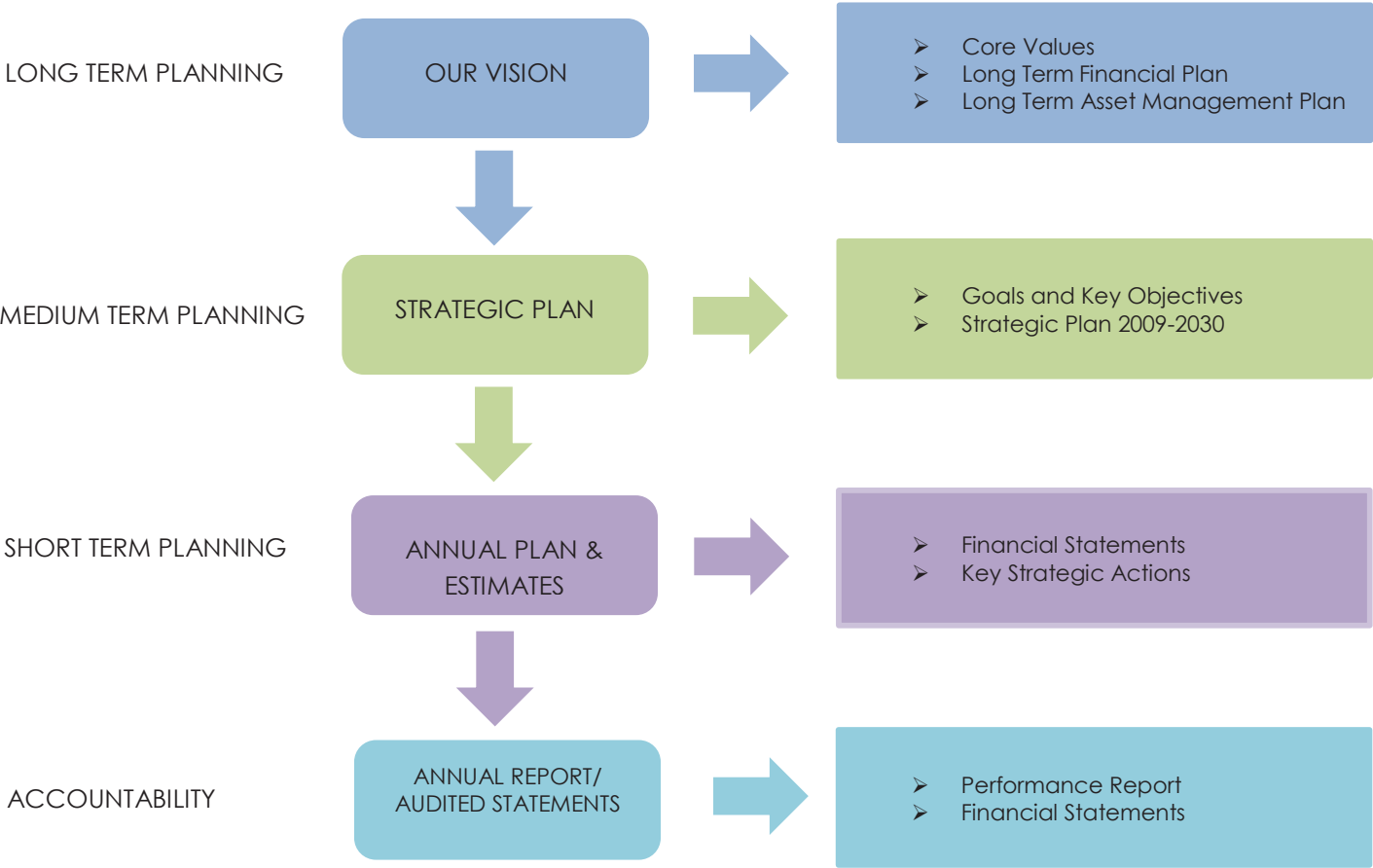




Strategic Planning Framework

The Strategic Plan outlines the desired objectives and strategies of the community, which is then subsequently endorsed by Council.

The Annual Plan and Estimates are prepared taking into consideration the Strategic Plan and the normal day-to-day operational activities and requirements of Council. This diagram depicts the strategic planning framework of Devonport City Council.





Strategic Plan 2009 – 2030

In 2008, Council invited the community to help define who we are as a Council and as a community. Together we looked at current economic influences, globalisation, agricultural production, resources, energy and transport, the impact of the internet and communications, the influence of the media, land use, tourism, and retail.

In late 2013, the Devonport City Council commenced a review of its Strategic Plan 2009-2030 and sought the community's feedback. Devonport's primary school children were invited to draw what they love most about Devonport or what they would like to see in Devonport in the future. Some of these drawings have been included within the new Strategic Plan document.

The revised Strategic Plan clearly sets Council's future direction to achieve a common vision for Devonport. It was adopted by Council on 14 April 2014.

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 2014-15 against the goals of Council's Strategic Plan.

Mission Statement

A commitment 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 – 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 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.



Public Health Goals and Objectives

The Council's Strategic Plan requires that integrated health and wellbeing services and facilities are accessible to all and that quality public and environmental health services are provided within the community.

To assist Council in achieving its strategic objectives and its statutory obligations the Environmental Health Services area is responsible for addressing a range of functions under the *Local Government Act 1993*, *Public Health Act 1997*, *Food Act 2003*, *Burial and Cremation Act 2002* and the *Environmental Management and Pollution Control Act 1994*. These functions include:

- Food Safety
- Notifiable Diseases
- Public Health Education & Promotion
- Public Health Risk Activities
- Exhumations
- Unhealthy Premises
- Recreational Water Quality
- Air, Water and Soil Pollution
- Disease Prevention and Control
- Places of Assembly
- Immunisations
- On-site Wastewater Disposal
- Cooling Towers
- Public Health Nuisances
- Environmental Nuisances

Key actions planned for 2014-15 to assist Council in meeting its strategic objectives are:

- Provide high quality and responsive processes for the determination of food premises and other licence applications;
- Provide timely and acceptable responses to complaints about environmental and public health issues;
- Administer community and school based immunisation programs;
- Undertake regular targeted inspections of food premises and high risk health activities;
- During the summer months undertake regular monitoring of identified recreational waters;
- Facilitate food handling training opportunities;
- Identify opportunities to work in partnership with the community to provide activities and programs that encourage a healthy lifestyle.



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

Upgrade to energy efficient heating, lighting, and insulation in selected Council facilities as part of the Australian Government funded Community Energy Efficiency Program (CEEP)

Outcome 1.2 - Sustainability is promoted and integrated across all sectors

Support the conservation and maintenance of biodiversity corridors including coastal landscapes and preserve areas of remnant vegetation

Revise the Don Reserve Environmental Management Plan

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

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

Host National Tree Day activities for the community

Outcome 1.4 - Our waste and pollution is reduced

Promote recycling, re-use and minimisation of waste materials within Council, to the community and businesses

Participate with other Cradle Coast Councils in the investigation of the feasibility of a food, organics and garden waste collection service

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

Review, consult, consider and implement improvements to Council's domestic and commercial waste collection service





Outcome 2.1 – Council's Planning Scheme provides rational and practical clustering of common property uses, and facilitates appropriate development

Apply and review the Devonport Interim Planning Scheme as required, to ensure it delivers local community character and appropriate land use

Actively participate in legislative processes and hearings for the determination of Council and community representations about zoning and other requirements of the Interim Planning Scheme

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

Work in partnership with other Cradle Coast Councils to ensure commonality of planning provisions across municipal borders

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

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

Investigate a regional visitor information approach including digital marketing and website access

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

Provide and maintain roads, bridges, footpaths, bike paths and car parks to appropriate standards

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

Review provision of disability parking

Develop an interactive parking information map for Council's website and review other websites for accuracy of information

Provide and maintain stormwater infrastructure to appropriate standards

Undertake CCTV condition assessment of Council's stormwater pipe network

Provide and maintain Council buildings, facilities and amenities to appropriate standards

Plan and implement an asset condition assessment and rating for Council building assets (and review remaining useful lives)



Outcome 2.3 – The infrastructure priorities to support the development of our unique city are planned and appropriately funded and maintained (cont'd)

Develop and maintain long term Strategic Asset Management Plans and Capital Improvement Program

Review and update Council's Asset Management Plans and develop an Asset Management Strategy

Outcome 2.4 – Promote the development of the CBD in a manner which achieves the LIVING CITY Principles Plan

Develop and implement a CBD Master Plan aligned to the key LIVING CITY principles based on community engagement outcomes

Finalise, launch and consult on a Master Plan aligned with the principles of LIVING CITY

Lobby and attract Government support to assist with the implementation of LIVING CITY Master Plans

Work with the State Government, the community and key stakeholders to secure Federal Government support for LIVING CITY

Implement initiatives to encourage private investment aligned with the outcomes of the LIVING CITY Master Plans

Progress retail elements of LIVING CITY to development approval stage





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 provision of infrastructure and facilities

Work with Sports Marketing Australia to attract events to Devonport to drive economic development through sports tourism

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

Work with Tourism Tasmania, Cradle Coast Authority and local tourism associations through cooperative and collaborative marketing campaigns

Provide visitor information and interpretive services through well designed and managed facilities

Undertake and deliver outcomes of the Devonport Visitor Information Services Review and participate in the recommendations of the Regional Visitor Service Review

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 Devonport Road Network Strategy (2009)

Develop a Public Transport Plan

Develop a Freight and Heavy Vehicle Plan

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

Adopt strategies and actions to ensure Council are “Digital Ready” and prepared for opportunities that may arise from the roll out of the National Broadband Network (NBN)

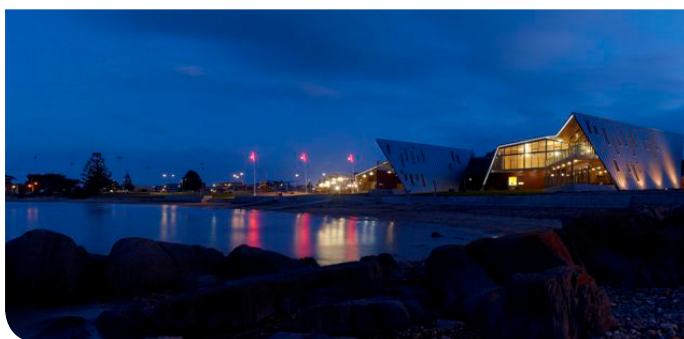


Outcome 3.5 – Our economic progress continuously improves

Promote, encourage and develop initiatives that maximise the local economy and retain local expenditure

Support programs which will benefit economic activity within the City





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

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

Review opportunities to improve the service delivery models for the East Devonport and Devonport Recreation Centres

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

Acknowledge, preserve and celebrate local art, culture and heritage

Deliver at least two exhibitions from the City of Devonport Permanent Collection, a solo commission (Main Gallery) and emerging artists (Little Gallery) and run workshops celebrating local artists

Work in partnership with the National Trust to determine future model for Home Hill

Work in collaboration with stakeholders to inform the future of Tiagarra

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

Deliver Tidal: City of Devonport Art Award and supporting public programs

Investigate feasibility of a city-wide arts festival celebrating Tidal Art Award

Explore shared services models across Council's cultural facilities

Investigate alternative revenue and sponsorship streams for the Devonport Entertainment and Convention Centre

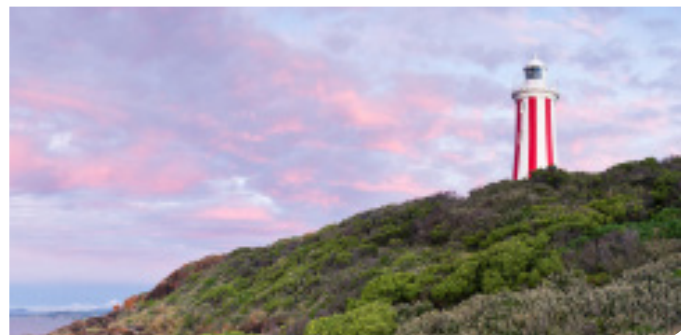
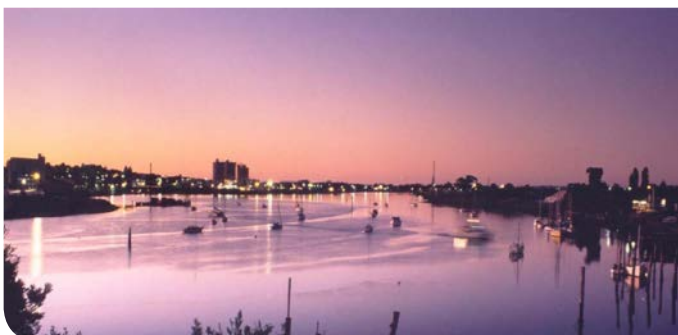
Develop and implement an integrated approach to public art

Identify and implement public art opportunities

Outcome 4.3 – Heritage management is planned

Develop and implement initiatives to preserve and maintain heritage buildings, items and places of interest within the City of Devonport

Commission a study of the Local Heritage Code to determine whether sites should be maintained or removed from the Register



Outcome 4.4 – Our community and visitors are safe and secure

Provide and promote effective management of animals within the community

Update Dog Management Policy

Facilitate and support a collaborative approach to community safety

Review the Devonport Community Safety Strategy

Outcome 4.5– Education and learning is accessible and responsive to our needs

Support the provision of facilities and services that encourage lifelong learning, literacy and meet the information needs of the community

Facilitate a Learning Communities Strategy

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

Facilitate and advocate for child and family support services

In partnership with child and family service providers, investigate the feasibility of establishing a shop front to provide information and support to families with children

Development of partnerships between all levels of **government, the private and not for profit sectors** that deliver innovative solutions to complex needs and issues in conjunction with the community

Work with Devonport Food Security Network to implement project funded by Tasmania Medicare Local to identify and implement innovative solutions to improving access, supply and use of local fresh produce

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

Develop and implement a Community Development Framework that strategically strengthens community ties and opportunities

Develop Community Development Framework

Outcome 4.8 – Young people are recognised, valued and connected to the community, allowing them to reach their full potential

Promote programs that encourage youth participation, engagement in decision making, development and leadership

Work with schools to investigate youth leadership and development opportunities



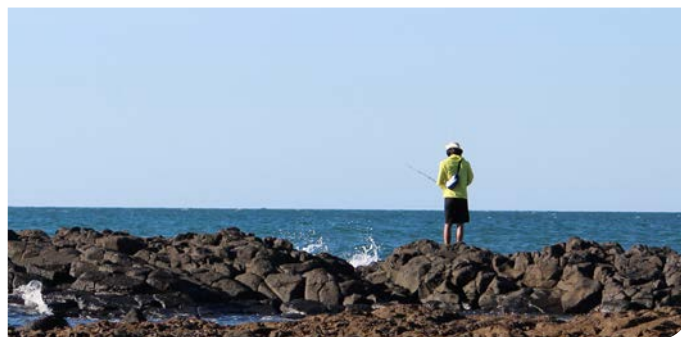
Outcome 4.8 – Young people are recognised, valued and connected to the community, allowing them to reach their full potential (cont'd)

Provide, promote and advocate for appropriate and accessible services, information, facilities, activities and spaces for youth

Work with stakeholders to create opportunities for youth in East Devonport

Work in partnership with youth services to deliver youth hubs across the City utilising Tasmania Medicare Local funding





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

Establish an annual feedback process to measure Council volunteer satisfaction, and identify issues and improvements for Council's Volunteer Management System

Outcome 5.3 – Council employs best practice governance

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

Review Council's policies and procedures following the 2014 Council elections

Review of Legislative Audit/Compliance Register

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

Review Council's Aldermen induction process

Develop a formal Aldermen Training program

Educate Aldermen about relevant record management obligations

Ensure effective administration and operation of Council's committees

Undertake a review of Council committees, due to a decrease in Aldermen numbers following the 2014 elections

Outcome 5.4 – Council is recognised for its customer service ethos

Provide timely, efficient, consistent and quality services which are aligned with and meet customer needs

Review and implement an updated website, consolidating all current sites

Monitor and evaluate Council's service standards

Develop process for monitoring and reporting against service levels as outlined in the Customer Service Charter



Outcome 5.4 – Council is recognised for its customer service ethos (cont'd)

Monitor and evaluate Council’s service standards

Maximise use of the reporting capability of the new telephone system

Manage customer requests and complaints with a view to continual improvement of service delivery

Review Complaint Handling Process

Outcome 5.5 – Council’s services are financially sustainable

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

Implement improvement actions identified as part of Stage 2 of the Financial Services Review

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

Undertake review of rating methodology in line with municipal wide revaluation

Outcome 5.6 – Risk management is a core organisational focus

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

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

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

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

Develop, implement, maintain and comply with Council’s Risk Management Framework

Undertake an audit of insurance coverage to determine adequacy

Integrate risk management principles into all business practices

Assess and implement recommendations from Municipal Association of Victoria (MAV) Annual Risk Service Review



Outcome 5.6 – Risk management is a core organisational focus (cont'd)

Provide internal and external audit functions to review Council's performance, risk management, financial governance and reporting

Implement an internal audit function

Ensure compliance with all relevant legislative requirements, standards, policies and procedures

Undertake a review of Council's Code for Tenders and Contracts and associated processes

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

Provide opportunities for the development of Council employees

Review Employee Induction Program

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

Increase utilisation of self-service payroll features of Enterprise suite

Engage a clearing house as a means to transact superannuation contributions and payments

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

Review the Classification Structure in accordance with the Enterprise Agreement

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

Replace the aging core information technology server and storage infrastructure, following full investigation of alternatives including on premises and cloud based solutions

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



Financial Budget at a Glance

The 2014-15 budget incorporates \$50,315,104 in estimated operational and capital expenditure

Budget Summary

Operational Budget

Income	\$ 37,941,272
Expenditure	(\$37,941,272)
Operating result	\$ 0.00

Capital Budget

Carried Forward 2013-14	\$1,924,500
Asset renewal	\$4,595,752
New/asset upgrade projects	\$5,853,580
Total Capital Budget	\$12,373,832

External Funding

New Borrowings *	\$2,400,000
Capital Grants	\$1,911,528

Key Funding Allocations (inclusive of Federal and State Funding)

- \$800,000 for Mersey Vale Cemetery Memorial Garden and new burial method
- \$4.1 million for the LIVING CITY Project
- \$1.2 million for a new roundabout at Stony Rise Road (State Government Funded)
- \$617,400 for energy efficiency initiatives to be implemented across Council and community facilities
- \$845,000 for William Street pavement reconstruction
- \$450,000 for Stage 1 Torquay Road widening

Rates

- All rate charges will remain at 2013-14 levels resulting in no increase to ratepayers.

** Council has determined to fund the purchase of the Harris Scarfe building through external loan borrowings. An amount of \$2 million was taken up on 23 May 2014. An additional \$2.4 million of borrowings required the Treasurer's approval. Council has been advised that the Treasurer has approved the additional borrowings in the 2014-15 year.*



Estimated Statement of Comprehensive Income

The Estimated Statement of Comprehensive Income, shown below, reports the budgeted revenues and expenses for the reporting period, calculated on an accrual basis.

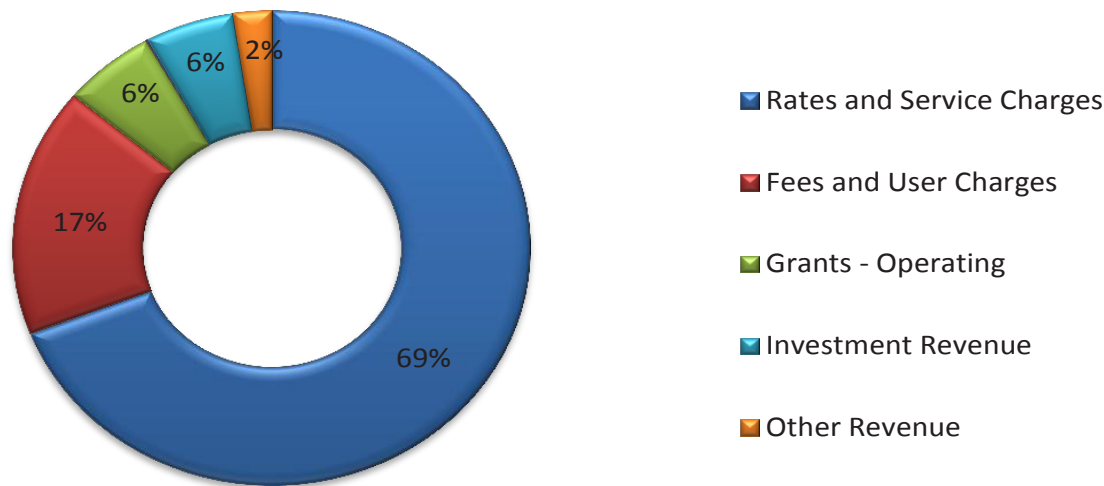
Estimated Statement of Comprehensive Income For the year ended 30 June 2015	2015 Budget \$'000	2014 Forecast Actual \$'000	2013 Actual \$'000
Revenue from ordinary activities			
Rates and Service charges	26,228	26,023	25,020
Fees and User charges	6,452	5,986	4,602
Grants - Operating	2,198	1,270	2,170
Contributions - Operating	52	83	59
Investment Revenue	2,098	2,181	2,324
Other Revenue	913	811	863
Total revenue from ordinary activities	37,941	36,354	35,038
Expenses from ordinary activities			
Employee Benefits	12,110	12,175	12,190
Materials and Services	11,521	10,803	8,768
Depreciation	8,865	8,918	8,737
Financial Costs	1,255	1,103	710
Levies and Taxes	3,033	2,830	2,648
Other Expenses	1,157	1,159	1,194
Total expenses from ordinary activities	37,941	36,988	34,247
Result from ordinary activities (surplus/deficit)	0	(634)	791
Capital & Other Items			
Capital Grant and Contributions	2,212	7,028	4,701
Loss on the disposal of assets	(1,591)	(4,747)	(1,338)
Share of Profits from Associates	300	0	430
	921	1,647	4,584



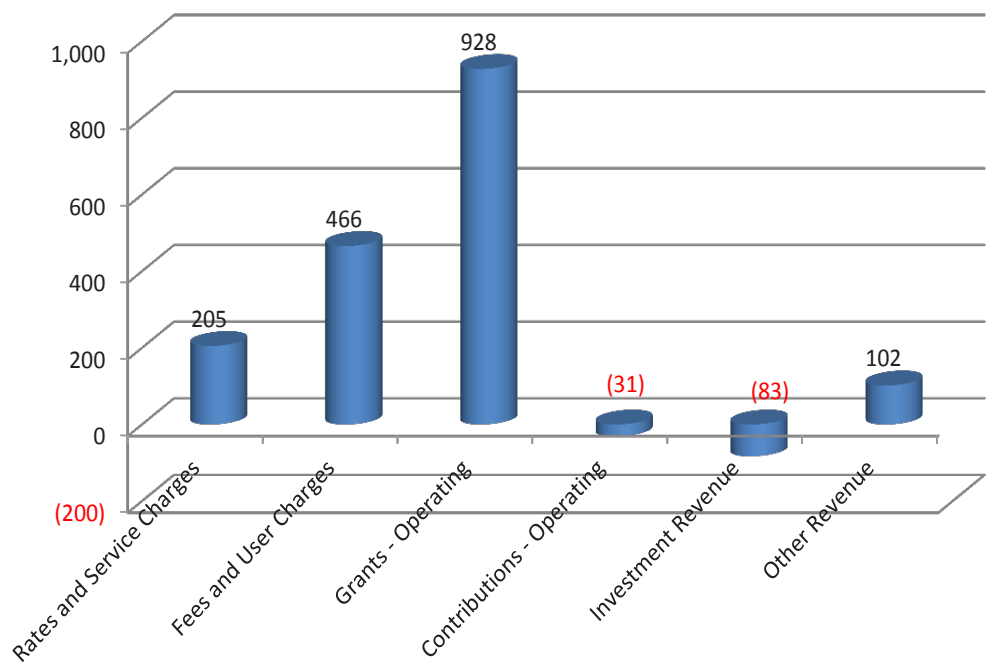
Income

The charts below depict the make up of Council's various income sources and the changes in each income source for the 2015 budget as compared to 2014 forecast amounts. The major change in revenue for the 2014-15 year relates to the Financial Assistance Grant which will be paid in full in that year (compared to the previous year when advance payments were provided) and increased rental income from LIVING CITY property purchases.

ESTIMATED INCOME



Change in Revenue





Rates and Service charges (\$0.21 million increase)

For the 2014-15 financial year, there will be no increase to the general rate applicable to all properties. Additional revenue of \$90,000 is included for new developments and previously unrated properties and an allowance has been included to reflect an increase in the Fire Service Levy collected on behalf of the State Fire Commission. A number of higher valued residential properties will continue to receive a remission as a result of a cap on residential rates set at \$2,106.42. The residential waste management charge has remained at the 2013-14 level and has not increased for the 2014-15 financial year. A copy of the resolution of Council's rates and charges for 2014-15 is included at *Appendix C - Making of Rates and Charges*.

Fees and User charges (\$0.47 million increase)

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, including parking fees, have remained at the same level as 2013-14 with some increases in health fees, building and planning fees, Transfer Station charges and cemetery fees. 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 2015 year relates to rental returns on recently acquired LIVING CITY commercial property.

Grants and contributions (\$0.90 million increase)

Grants and contributions include all monies received from both the State and Federal Governments to assist with funding the delivery of 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 increased significantly for 2015 (against the 2014 forecast) as a result of the Federal Budget announcement that all Financial Assistance Grant funds will be paid in the 2014-15 year and not prepaid in the current financial year.

Investment Revenue (\$0.08 million decrease)

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 TasWater. The amount of investment revenue Council is able to generate depends on the level of cash reserves, related interest rates and the underlying profitability of its investments. Dividend estimates are based on related entity corporate plans and any deviation from these planned amounts may impact on Council's bottom line.

Investment revenue is expected to decrease for the 2015 financial year as a result of estimated lower average cash balances when compared to 2014.

Other Revenue (\$0.1 million increase)

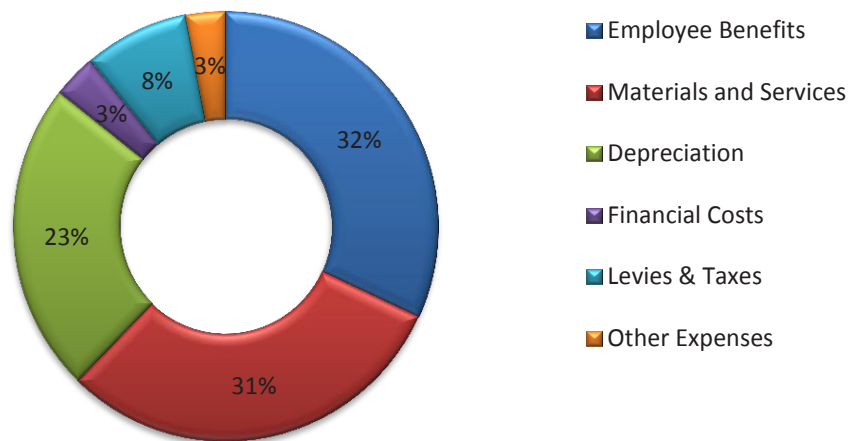
This item includes all other revenue sources of Council not recognised elsewhere.



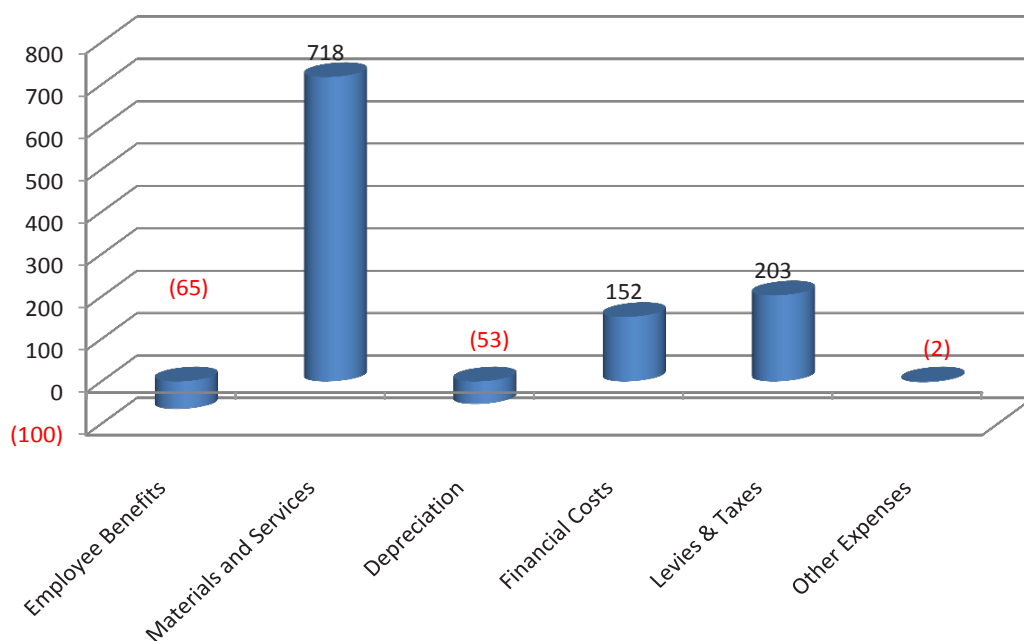
Expenditure

The charts below depict the make up of Council's various expenditure requirements, and the changes in each expenditure type for the 2015 budget as compared to 2014 forecast amounts.

ESTIMATED EXPENDITURE



Change in Expenditure





Employee Benefits (\$0.06 million decrease)

Employee benefits include all labour related expenditure such as wages, salaries, training 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. Employee benefits are forecast to decrease 0.5% from the 2014 forecast as a result of a reduction in employee numbers. The budget is based on approximately 157 full time equivalent (FTE) positions.

Materials and services (\$0.72 million increase)

Materials and services include the purchase of consumables and payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 6.6% compared to the 2014 forecast and includes the first full year operation of the upgraded Aquatic Centre. Management Fees for the Aquatic Centre and all utility costs for the Centre are reflected in this total.

Depreciation (\$0.05 million decrease)

Depreciation is an accounting measure reflecting 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. This estimated decrease in the depreciation expense is a result of the revaluation of Council's stormwater assets and the associated review of useful lives for this asset class. This decrease is partially offset by increased depreciation expense for the improvements to the new Aquatic Centre and other additional new assets.

Financial Costs (\$0.15 million increase)

Financial costs represent interest on loans and bank charges. The increase in financial costs is a direct result of additional borrowings in relation to strategic property purchases for the LIVING CITY Project.

Levies and Taxes (\$0.2 million increase)

Levies and taxes include non-discretionary expenditure imposed on Council, such as Land Tax and the State Fire Levy. Levies and taxes are forecast to increase by 7.2% compared to 2014 forecast and includes additional costs in relation to the purchase of the Harris Scarfe building and an increase to the Fire Service Levy payable to the State Fire Commission.

Other Expenses (no change)

Other expenses relates to a range of unclassified items including contributions to community groups, Mayor and Aldermen's expenses, bad debts expenses and an estimate for the 2014 election costs.



Estimated Statement of Cash Flows

The Estimated Statement of Cash Flows 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.

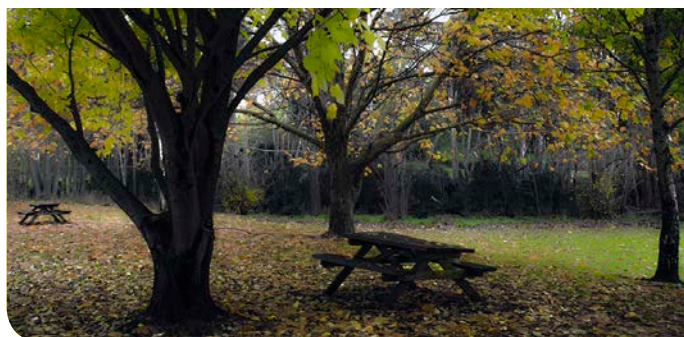
Estimated Statement of Cash Flows	2015 Budget \$'000	2014 Forecast Actual \$'000	2013 Actual \$'000
Cash Flows from Operating Activities:			
Receipts			
Rates and other user charges	32,405	31,839	30,253
Refunds from Australian Taxation Office for GST	1,650	1,650	1,651
Interest	336	481	798
Contributions	52	75	59
Government grants and subsidies	2,198	1,270	2,170
Investment Revenue	1,762	1,700	1,405
Other	913	754	863
	39,316	37,769	37,199
Payments			
Payments to suppliers and employees	(26,940)	(26,142)	(24,617)
Interest	(1,255)	(1,103)	(626)
Other Expenses	(1,157)	(1,159)	(1,195)
	(29,352)	(28,404)	(26,438)
Net cash inflow/(outflow) from operating activities	9,964	9,365	10,761
Cash Flow from Investing Activities:			
Proceeds from sale of non-current assets	100	200	327
Payments for non-current assets	(12,374)	(18,788)	(23,441)
Capital grants	1,912	5,228	3,956
Other investments			151
Net cash used in investing activities	(10,362)	(13,360)	(19,007)
Cash Flow from Financing Activities:			
Proceeds from borrowings	2,400	2,000	11,600
Repayment of borrowings	(928)	(1,165)	(948)
Net cash provided by financing activities	1,472	835	10,652
Net Increase (Decrease) in Cash Held	1,074	(3,160)	2,406
Cash at beginning of reporting period	10,966	14,126	11,720
Cash at end of Reporting Period	12,040	10,966	14,126



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 financial position at the end of the 2014-15 year.

Estimated Statement of Financial Position For the year ended 30 June 2015	2015 Budget \$'000	2014 Forecast Actual \$'000	2013 Actual \$'000
Current Assets			
Cash and cash equivalents	12,040	10,966	14,126
Receivables	1,479	1,479	1,279
Prepayments	100	91	91
	13,619	12,536	15,496
Non-Current Assets			
Investments in Associates	2,637	2,637	2,637
Investments in Water Corporation	77,874	77,874	77,874
Property, Plant and Equipment	371,630	371,944	363,920
Capital Work in Progress	9,000	6,000	13,556
	461,141	458,455	457,987
TOTAL ASSETS	474,760	470,991	473,483
Current Liabilities			
Payables	3,708	3,709	3,710
Interest Bearing Liabilities	985	928	1,165
Provisions	2,254	2,254	2,252
	6,947	6,891	7,127
Non-Current Liabilities			
Interest Bearing Liabilities	20,507	19,092	18,020
Provisions	434	434	434
	20,941	19,526	18,454
TOTAL LIABILITIES	27,888	26,417	25,581
NET COMMUNITY ASSETS	446,872	444,574	447,902



Financial Management Indicators

The *Local Government (Management Indicators) Order 2014* was passed into legislation in February 2014 and requires all local government bodies to include financial and asset management indicators in their annual financial statements. Whilst it is not a requirement to include the indicators in the Annual Plan and Estimates, Council has opted to report some of the indicators for the first time to assist in analysing the forecasted financial performance.

The following table highlights Council's current performance across a range of key financial indicators (including those prescribed in the legislation).

Indicator	2015 Budget \$,000	2014 Forecast \$,000	2013 Actual \$,000
Financial Performance			
Underlying surplus or deficit	0	(634)	791
Rate revenue/Operating revenue	69%	72%	71%
Financial Position			
Current assets/current liabilities	196%	182%	217%
Cash reserves	12,040	10,966	14,126
Capital Expenditure			
Asset consumption ratio	60%	60%	61%
Asset sustainability ratio	52%	71%	73%
Non-financial Resources			
Employee benefits	12,110	12,175	12,190
Employee numbers (FTE)	157	*160	167

* As calculated on 30 May 2014



Service Unit Summary Report

		2015 Budget	2014 Budget
Corporate Operations		KPIs	
Financial Accounting and Reporting	•	Percentage of Annual Plan actions completed	
Revenue	•	Improved employee satisfaction	
Supply Services	•	Number of insurance claims made over excess	
Risk Management & Work Health & Safety	•	Compliance with external audit requirements	
Aldermen and Executive Support	•	Reduced lost time injury	
Continuous Improvement			
Governance Management			
Property Management Administration			
IT & Records Management			
Human Resources & Payroll			
	Income	26,062,485	26,509,295
	Expense	(4,998,748)	(6,537,767)
	Net Operating Surplus/(Cost)	21,063,737	19,971,528
Emergency Management		KPIs	
Social recovery in response to emergencies	•	Number of emergency management and social recovery meetings attended	
Support provided to local State Emergency Services branch	•	Participation in emergency management training exercises	
Provision of emergency management information to public			
	Income	-	-
	Expense	(35,021)	(96,471)
	Net Operating Surplus/(Cost)	(35,021)	(96,471)
Parking		KPIs	
Provision and management of parking meters	•	Car parking capacity utilised	
Provision and management of car parks			
Monitoring and enforcement of parking time zones			
Strategic Parking development			
	Income	2,472,600	2,408,000
	Expense	(1,545,441)	(1,463,213)
	Net Operating Surplus/(Cost)	927,159	944,787



Service Unit Summary Report

		2015 Budget	2014 Budget
Buildings & Facilities	KPIs		
Provision and maintenance of building assets and facilities	• Compliance with established service levels		
Service assistance			
	Income	-	-
	Expense	(536,944)	(724,116)
	Net Operating Surplus/(Cost)	(536,944)	(724,116)
Public Open Space	KPIs		
Provision and maintenance of parks and reserves	• Compliance with established service levels		
Provision and maintenance of sports grounds			
Provision and maintenance of cemeteries			
	Income	290,500	280,000
	Expense	(4,607,820)	(4,735,540)
	Net Operating Surplus/(Cost)	(4,317,320)	(4,455,540)
Roads	KPIs		
Provision and maintenance of road and transport assets	• Compliance with established service levels		
Service level compliance			
	Income	-	-
	Expense	(7,471,577)	(7,330,146)
	Net Operating Surplus/(Cost)	(7,471,577)	(7,330,146)
Stormwater	KPIs		
Provision and maintenance of storm water assets	• Compliance with established service levels		
Service level compliance			
	Income	-	-
	Expense	(1,730,636)	(1,989,415)
	Net Operating Surplus/(Cost)	(1,730,636)	(1,989,415)



Service Unit Summary Report

		2015 Budget	2014 Budget
Waste Management	KPIs		
Domestic garbage and recycling service	• Total Waste (tonnes) to landfill		
Commercial garbage and cardboard service	• Number of entries to the Transfer Station (excluding recycling)		
Waste Transfer Station operations			
Waste disposal			
	Income	5,004,500	4,863,000
	Expense	(5,020,914)	(4,494,671)
	Net Operating Surplus/(Cost)	(16,414)	368,329
Building Regulatory Services	KPIs		
Building Permit Authority (drainage and building)	• Number of Building Applications lodged during the year		
Permit advice/guidance	• Average number of working days to process Building Applications		
Administration and enforcement of building standard & legislative compliance			
	Income	215,230	209,484
	Expense	(329,586)	(351,634)
	Net Operating Surplus/(Cost)	(114,356)	(142,150)
Planning Services	KPIs		
Strategic land use planning	• Number of Planning Applications lodged during the year		
Administration of use and development of land	• Percentage of Development Applications completed within statutory time frame		
Development assessment	• Average number of days to process Planning Applications		
Advice on planning conditions	• Number of Council planning decisions referred to Resource Management Planning Appeal Tribunal (RMPAT)		
Planning Scheme administration			
	Income	268,900	268,692
	Expense	(838,086)	(856,420)
	Net Operating Surplus/(Cost)	(569,186)	(587,728)



Service Unit Summary Report

		2015 Budget	2014 Budget
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Environmental Health Services	KPIs
Immunisations	• Percentage of inspections of food handling premises
Premises inspection (food, cooling towers, skin penetration, place of assembly, street trading)	• Number of Place of Assembly licences issued
Pollution monitoring	• Number of Childhood Immunisation Clinics held
Notifiable disease investigation	• Number of Safe Food Handling training sessions held
Food Sampling	• Number of dogs registered in the Council area
Food Hygiene education	
Legislation compliance/enforcement	
Complaint investigations	
Animal Control	

Income	183,405	185,568
Expense	(561,596)	(722,753)
Net Operating Surplus/(Cost)	(378,191)	(537,185)

Community Development	KPIs
Development of projects and programs in partnership with community	• Number of community events/activities delivered
Social inclusion initiatives	• Number of community engagement activities delivered
Promotion of engagement and participation opportunities	• Number of partner organisations engaged in delivery of community programs
Cross-Council volunteer coordination	• Number of volunteers retained and total volunteer hours
Strategy development and implementation	• Number of volunteers recruited

Income	18,060	86,480
Expense	(850,016)	(849,418)
Net Operating Surplus/(Cost)	(831,956)	(762,938)

Community Financial Assistance	KPIs
Targeted financial assistance and funding for not for profit community organisations	• Number and total value (\$) of Community Financial Assistance Grants
In kind support	• Completion of grant acquittal processes
Partnership Agreements	

Income	-	-
Expense	(294,437)	(353,158)
Net Operating Surplus/(Cost)	(294,437)	(353,158)



Service Unit Summary Report

		2015 Budget	2014 Budget
Devonport Regional Gallery	KPIs		
Operation of the Devonport Regional Gallery	<ul style="list-style-type: none"> Number of visitors to the Gallery 		
Maintenance and conservation of the Devonport Art Collection	<ul style="list-style-type: none"> Number of Education and Public Programs conducted 		
Exhibitions	<ul style="list-style-type: none"> Number of exhibitions held 		
Education and public programs			
Biennial Tidal: City of Devonport Art Award			
Management of Council's public art resources			
	Income	91,560	90,000
	Expense	(594,533)	(579,940)
	Net Operating Surplus/(Cost)	(502,973)	(489,940)
Imaginarium Science Centre	KPIs		
Contracted financial assistance to support the Centre	<ul style="list-style-type: none"> Not applicable 		
	Income	-	-
	Expense	(31,645)	(110,240)
	Net Operating Surplus/(Cost)	(31,645)	(110,240)
Recreation Development	KPIs		
Provision and maintenance of recreation facilities and events to the community	<ul style="list-style-type: none"> Number of sports ground bookings 		
Coordination of sports ground bookings	<ul style="list-style-type: none"> Number of online bookings 		
Facilitating current and future sport and recreation needs	<ul style="list-style-type: none"> Number of sports events attracted to the City 		
Targeted programs			
Advice on/support for funding applications by sport and recreation groups			
	Income	39,350	20,142
	Expense	(307,775)	(319,420)
	Net Operating Surplus/(Cost)	(268,425)	(299,278)



Service Unit Summary Report

		2015 Budget	2014 Budget
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Devonport Recreation Centre	KPIs
Operation of Centre (Maintenance, bookings, daily operations)	<ul style="list-style-type: none"> Number of bookings Number of user groups using facility
Membership support and promotion	<ul style="list-style-type: none"> Number of special events held at the Centre

	Income	86,700	140,060
	Expense	(419,855)	(553,158)
	Net Operating Surplus/(Cost)	(333,155)	(413,098)

East Devonport Recreation Centre	KPIs
Operation of Centre (Maintenance, bookings, daily operations)	<ul style="list-style-type: none"> Number of bookings Number of user groups using facility
Function Centre (bookings, operations and promotion)	<ul style="list-style-type: none"> Number of special events held at the Centre

	Income	29,000	27,000
	Expense	(266,767)	(255,286)
	Net Operating Surplus/(Cost)	(237,767)	(228,286)

Splash Devonport Aquatic Centre	KPIs
Management of contract with Belgravia for 'Splash' Devonport Aquatic & Leisure Centre	<ul style="list-style-type: none"> Not applicable

	Income	340,000	-
	Expense	(1,749,541)	(1,001,971)
	Net Operating Surplus/(Cost)	(1,409,541)	(1,001,971)

Devonport Entertainment & Convention Centre	KPIs
Operation of Centre (facility management, event management and support)	<ul style="list-style-type: none"> Total number of tickets sold for productions at the DECC Percentage online sales
Delivery of cultural/theatre program	<ul style="list-style-type: none"> Total number of functions booked at venue
Ticketing & bookings	<ul style="list-style-type: none"> Number of memberships Number of website hits

	Income	201,500	224,170
	Expense	(1,149,950)	(1,062,099)
	Net Operating Surplus/(Cost)	(948,450)	(837,929)



Service Unit Summary Report

		2015 Budget	2014 Budget
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Marketing & Events	KPIs
City and retail promotions	• Number of Council run events conducted
Integrated tourism and marketing promotion and advertising	• Number of Council supported events conducted
Development and delivery of Events Program	• Number of permits and applications processed
Strategic marketing	• Number of advertising features
Assistance for Council supported events	• Number of actions completed in Tourism Development Strategy
	• Number of visits to Events websites

Income	73,014	104,692
Expense	(713,828)	(742,655)
Net Operating Surplus/(Cost)	(640,814)	(637,963)

Visitor Information Centre	KPIs
Operation of Centre	• Number of visitors to the Centre
Delivery of visitor information services	• Number of bookings
Reservations and bookings	• Number of operators advertising at Centre

Income	90,000	125,000
Expense	(542,404)	(540,278)
Net Operating Surplus/(Cost)	(452,404)	(415,278)

Community Partnerships	KPIs
Community Safety	• Number of initiatives delivered
	• Improvement in community safety as measured through the community safety survey

Income	3,900	3,692
Expense	(150,154)	(169,881)
Net Operating Surplus/(Cost)	(146,254)	(166,189)

Bass Strait Maritime Centre	KPIs
Operation of the Centre	• Number of visitors to the Centre
Exhibitions and public programs	

Income	120,000	221,250
Expense	(649,418)	(730,951)
Net Operating Surplus/(Cost)	(529,418)	(509,701)



Service Unit Summary Report

		2015 Budget	2014 Budget
Tiagarra	KPIs		
Maintenance of Centre	<ul style="list-style-type: none"> Not applicable 		
	Income	-	-
	Expense	(15,584)	(29,501)
	Net Operating Surplus/(Cost)	(15,584)	(29,501)
Julie Burgess	KPIs		
Operation of the vessel	<ul style="list-style-type: none"> Number of passengers 		
Maritime Heritage promotion	<ul style="list-style-type: none"> Number of volunteers 		
	Income	66,400	113,000
	Expense	(133,101)	(151,353)
	Net Operating Surplus/(Cost)	(66,701)	(38,353)
Home Hill	KPIs		
Maintenance and support for the upkeep of the property	<ul style="list-style-type: none"> Number of visitors 		
Promotion of Home Hill	<ul style="list-style-type: none"> Number of school visits 		
	Income	-	-
	Expense	(111,727)	(98,421)
	Net Operating Surplus/(Cost)	(111,727)	(98,421)
Overall Total		0	(970,350)

Estimated Borrowings

Council's purpose in borrowings is not simply to source funds for projects and acquisitions but to enable an equitable distribution of the cost of those projects and acquisitions between the current and future generations who will gain benefit from the assets and services delivered, in accordance with 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 2014-15 year:

Purpose of borrowings	Est. Cost \$	Proposed Borrowing \$
LIVING CITY Project	4,112,090	2,400,000

The total amount of outstanding borrowings by Council as at 30 June 2015 is expected to be \$21,492,000.

Council has determined to fund the purchase of the Harris Scarfe building through external loan borrowings. An amount of \$2 million was taken up on 23 May 2014. An additional \$2.4 million of borrowings required the Treasurer's approval. Council has been advised that the Treasurer has approved the additional borrowings in the 2014-15 year.

Appendix B

2014-15 Capital Works Program

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl. in total)
Open Space & Recreation					
Mersey Vale Master Plan Works	\$ 126,500	\$ 173,500		\$ 300,000	-
Cycling Network Strategy Action Plan Year 2 - actions		\$ 30,000	-	\$ 30,000	-
Girdlestone Park - Drainage Upgrade & ground renovation		-	\$ 39,000	\$ 39,000	-
Aquatic Centre - overflow car park east		\$ 40,000	-	\$ 40,000	-
Signage Strategy Implementation 2014-15		\$ 55,200	-	\$ 55,200	-
Meercroft Park - reserve car park		\$ 115,500	\$ 49,500	\$ 165,000	
Mersey Vale - modern burial system Stage 1	\$ 500,000		-	\$ 500,000	-
Rooke Street Mall Improvement		\$ 75,000	-	\$ 75,000	-
Shared path renewals program (2014-15)		-	\$ 55,000	\$ 55,000	-
BBQ Replacements (2014-15)		-	\$ 15,000	\$ 15,000	-
TasWater - meter consolidation	\$ 30,000			\$ 30,000	
Reg Hope Park - Safety Mowing Strip & sea wall repairs		\$ 35,000	-	\$ 35,000	-
Mariners Park safety mowing strip		\$ 15,000	-	\$ 15,000	-
Mersey Bluff playground - bark sofffall replacement with rubber		-	\$ 78,800	\$ 78,800	-
Sub Total	\$ 656,500	\$ 539,200	\$ 237,300	\$ 1,433,000	\$ 0.00
Facilities					
Community Energy Efficiency Program (CEEP) - energy efficiency funding Year 1 (renewal)	\$ 346,000	-	-	\$ 346,000	\$ 184,269
Community Energy Efficiency Program (CEEP) - energy efficiency funding Year 2		-	\$ 271,400	\$ 271,400	\$ 196,259
Public Art	\$ 10,000	20,000	-	\$ 30,000	-
Art Acquisition - Tidal Art Award (2014-15)		10,000	-	\$ 10,000	-
Bass Strait Maritime Centre (BSMC) - concrete path and bin screen		5,000	-	\$ 5,000	-
Bass Strait Maritime Centre (BSMC) - concrete path eastern side		10,000	-	\$ 10,000	-
Establishment of fill site Bay Drive		45,000	-	\$ 45,000	-
Mersey Bluff Caravan Park - ground levelling		50,000	-	\$ 50,000	-
Waste Transfer Station - PA System for Push Pit area		5,000	-	\$ 5,000	-
Waste Transfer Station - CCTV to Steel waste area		5,000	-	\$ 5,000	-
Julie Burgess - pontoon alterations		15,000	-	\$ 15,000	-
Sub Total	\$ 356,000	\$ 165,000	\$ 271,400	\$ 792,400	\$ 380,528

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Stormwater					
Pit Replacements		-	\$ 50,000	\$ 50,000	-
Manhole Lid Replacements		-	\$ 25,000	\$ 25,000	-
Minor Stormwater Works		\$ 22,500	\$ 7,500	\$ 30,000	-
Stormwater Outfall Risk Improvement & Renewal			\$ 30,000	\$ 30,000	-
326 Kelcey Tier Road - Culvert renewal and outlet protection			\$ 35,000	\$ 35,000	-
118 Madden Street - new pipe in easement		\$ 58,500	\$ 6,500	\$ 65,000	-
259 Melrose Road - crossing renewal outlet works			\$ 35,000	\$ 35,000	-
14 Chelsea Court - manhole renewals		-	\$ 12,000	\$ 12,000	-
Miandetta Park stormwater inlet		\$ 5,000	\$ 5,000	\$ 10,000	-
Kelcey Tier Rd drain renewal (Ellice Hill to Sherston Rd)	\$ 92,000			\$ 92,000	
William St stormwater Catchment Upgrade - Stage 4		\$ 104,500	\$ 5,500	\$ 110,000	-
Sub Total	\$ 92,000	\$ 190,500	\$ 211,500	\$ 494,000	-
Transport					
Pay As You Leave (PAYL) conversion (Best St Car park)		\$ 270,000	\$ 30,000	\$ 300,000	-
Formby Road Car park Arcade Link		\$ 18,000	-	\$ 18,000	-
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	-
William St - Fourways pavement reconstruction		-	\$ 330,000	\$ 330,000	-
William Street pavement reconstruction - Tasman to Charles Streets			\$ 515,000	\$ 515,000	\$ 165,500
Don/Hillcrest essential pavement renewal and sight distance improvements			\$ 215,000	\$ 215,000	-
Devonport Road Reconstruction - Turners Lane to McLeod Avenue		-	\$ 275,000	\$ 275,000	-
Thomas St base correction and reseal		-	\$ 155,000	\$ 155,000	-
Mersey Bluff car park renewal			\$ 60,000	\$ 60,000	-
Brooke Street safety improvements - Blackspot		\$ 23,750	\$ 71,250	\$ 95,000	
Torquay Road reconstruction and widening Stage 1-east of Canning Drive			\$ 450,000	\$ 450,000	\$ 165,500
James St footpath renewal - south side of Devonport Oval Stage 1		-	\$ 50,000	\$ 50,000	-
Road Traffic Devices Minor Works		\$ 20,000	\$ 5,000	\$ 25,000	-
Road Traffic Devices Macfie Street	\$ 20,000			\$ 20,000	
Pedestrian Network Strategy (2012) Action Plan Implementation		\$ 20,000	\$ 20,000	\$ 40,000	-
Stony Rise Rd - Middle Rd intersection New Roundabout		\$ 1,200,000	-	\$ 1,200,000	\$ 1,200,000
Rooke St Safety Barrier - Rooke and Steele Junction		-	\$ 15,000	\$ 15,000	-

Description	Carried Forward	New (incl upgrade)	Asset Renewal	Total Budget	External funding (incl.in total)
Bellamy Road safety improvements - Blackspot		\$ 10,000	-	\$ 10,000	
Kelcey Tier Road safety improvements Stage 3 - wall and guard rail		\$ 217,000	\$ 93,000	\$ 310,000	-
Clayton Drive guard rail renewal		-	\$ 40,000	\$ 40,000	-
River Road Rural - Widening Stage 2		\$ 18,000	\$ 72,000	\$ 90,000	-
Sub Total	\$ 20,000	\$ 1,806,750	\$ 3,116,250	\$ 4,943,000	\$ 1,531,000

LIVING CITY					
LIVING CITY	\$ 800,000	-	-	\$ 800,000	-
LIVING CITY Strategic Initiatives - subject to Master Plan		\$ 3,050,250	\$ 261,840	\$ 3,312,090	-
Sub Total	\$ 800,000	\$ 3,050,250	\$ 261,840	\$ 4,112,090	-

Plant Fleet & Equipment					
Hire Plant Replacement Plan		-	\$ 265,000	\$ 265,000	-
Minor Plant Replacement Plan		-	\$ 58,600	\$ 58,600	-
Fleet Replacement Plan		-	\$ 42,000	\$ 42,000	-
Information Technology - Renewal		-	\$ 121,400	\$ 121,400	-
Information Technology - New		\$ 69,249	-	\$ 69,249	-
Sub Total	-	\$ 69,249	\$ 487,000	\$ 556,249	-

Others					
Furniture & Fittings - Renewal		-	\$ 10,462	\$ 10,462	-
Furniture & Fittings - New		\$ 32,631	-	\$ 32,631	-
Sub Total		\$ 32,631	\$ 10,462	\$ 43,093	-

Program totals	\$ 1,924,500	\$ 5,853,580	\$ 4,595,752	\$12,373,832	\$ 1,911,528
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Making of Rates and Charges

1. Annual Plan

That in accordance with Section 71 of the *Local Government Act 1993* (as amended) Council adopts the Annual Plan for the 2014-15 financial year and instructs the General Manager to:

- (a) make a copy of it available for public inspection at the Council's Offices and on the website; and
- (b) provide a copy of it to the Director of Local Government and to the Director of Public Health.

2. Annual Estimates (revenue and expenditure)

That:

- (a) in accordance with Section 82 of the *Local Government Act 1993* (as amended) the Council by absolute majority adopts the estimates of revenue and expenditure (excluding estimated capital works) for the 2014-2015 financial year as detailed in the Annual Plan;
- (b) in accordance with section 82(6) of the *Act* the Council, by absolute majority, authorises the General Manager to make minor adjustments up to \$50,000 to any individual estimate item as deemed necessary during the 2014-15 financial year provided that the total of the Estimates remains unaltered.

3. Rates Resolution - Part 1 (a)

Pursuant to Section 90 of the *Local Government Act 1993* (as amended) the Council makes a General Rate component for land within the municipal area for the period 1 July 2014 to 30 June 2015 of 14.2950 cents in the dollar of assessed annual value, in respect of all rateable land, except land which is exempt pursuant to Section 87 of the *Local Government Act 1993*.

4. Rates Resolution - Part 1 (b)

Pursuant to Section 107 of the *Local Government Act 1993* (as amended), the Council by absolute majority hereby varies the General Rate component (as previously made) for land within the municipal area which is used or predominantly used for primary production to 6.9928 cents in the dollar of assessed annual value of such rateable land.

5. Rates Resolution - Part 1 (c)

Pursuant to Section 107 of the *Local Government Act 1993* (as amended), the Council by absolute majority hereby varies the General Rate component (as previously made) for land within the municipal area which is separately assessed and is predominantly used as a residential dwelling, and where the number of residential dwellings does not exceed one (1) on such land, to 9.7225 cents in the dollar of assessed annual value of such rateable land.

6. Rates Resolution - Part 1 (d)

Pursuant to Section 88A of the *Local Government Act 1993* (as amended), the Council determines by absolute majority to set a maximum percentage increase in the general rate component of 0% on any rateable land within the municipal area.

7. Rates Resolution - Part 2

Pursuant to Sections 93, 94 and 95 of the *Local Government Act 1993* (as amended), the Council makes the following service rates and service charges for land within the municipal area (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 1 July 2014 to 30 June 2015:

- (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) of the Act Council sets a minimum amount payable in respect of this rate of \$20.
- (b) pursuant to Section 107 of the Act the 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 (1), vary the service rate to 0.00 cents in the dollar of the assessed annual value of the land and vary the minimum amount payable to \$0.00.
- (c) in addition to the service rate for waste management, the 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, the 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 (as previously made at Part (a) of this resolution).

8. Rates Resolution - Part 3

Pursuant to Section 93A of the *Local Government Act 1993* (as amended) and the provisions of the *Fire Service Act 1979* (as amended), the Council makes the following rates for land within the municipal area for the period 1 July 2014 to 30 June 2015:

- (a) a Devonport Urban Fire District Rate of 1.2685 cents in the dollar of assessed annual value, subject to a minimum amount of \$37 in respect of all rateable land within the Devonport Urban Fire District;
- (b) a Forth/Leith Fire District Rate of 0.4525 cents in the dollar of assessed annual value, subject to a minimum amount of \$37 in respect of all rateable land within Forth/Leith Fire District;
- (c) a General Land Fire Rate of 0.3279 cents in the dollar of assessed annual value, subject to a minimum amount of \$37 in respect of all rateable land within the municipal area, which is not within the Devonport Urban Fire District, or the Forth/Leith Fire District.

9. Separate Land and Adjusted Values

In relation to all rates and charges for the 2014-15 year, as previously made, for the purpose of these resolutions:

- (a) 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*;
- (b) 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* (as amended).

10. Payment of Rates and Charges

Pursuant to Section 124 of the *Local Government Act 1993* (as amended) the rates for 2014-15 shall be payable in four instalments, the dates by which the rates are due to be paid are:

First Instalment	31 August 2014
Second Instalment	31 October 2014
Third Instalment	28 February 2015
Fourth Instalment	30 April 2015

Where 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.

Penalties

Pursuant to Section 128 of the *Local Government Act 1993* (as amended) if any rate or instalment is not paid on or before the date it falls due, a penalty of 5% of the unpaid instalment or part thereof, shall be applied except where the ratepayer has adhered to an approved payment arrangement plan and the total rates are paid in full by 30 April 2015.

Remissions

Pursuant to Section 129 of the *Local Government Act 1993* (as amended) the Council by absolute majority provides a delegation to the General Manager to remit all or part of any rate and/or penalty in accordance with past custom or practice, or resolution of Council, or where it is determined to be in the interest of Council to do so.

Supplementary Rates

- (a) pursuant with Sections 89A, 92 and 109N of the *Local Government Act 1993* (as amended) if a supplementary valuation is made on any land prior to 30 June 2015, the General Manager may at his discretion adjust the amount payable in respect of any or all rates for that land for that financial year in line with the new valuation; and
- (b) if a rates notice is issued by the General Manager under sub-clause (a), the amount shown as payable on that notice is due to be paid within 30 days of the date on which that notice is issued.

11. Capital Works Program

That Council pursuant to Section 82 of the *Local Government Act 1993* (as amended) adopts the Capital Works Program for the 2014-15 financial year as detailed in the Annual Plan.

12. Fees and Charges

That in accordance with Section 205 of the *Local Government Act 1993* (as amended) Council adopts the Fees and Charges Schedule for the 2014-15 financial year as detailed in the Annual Plan.

Appendix D

List of Fees & Charges 2014-15

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Parking Fees			
Street Meter Fee (9am to 5.30pm Mon-Fri and 9am to 1pm Sat)	per hour	\$ 0.16	\$ 1.80
Best Street Car Park Fee (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Formby Road Car Park Fee (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Payne Avenue Car Park Fee (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Rooke Street Car Park Fee (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Fourways Car Park Fee (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 Fee (8am to 5:30pm Mon – Fri)	per hour	\$ 0.15	\$ 1.60
Wenvoe Street Car park Fee (8am to 5:30pm Mon – Fri)	per hour	GST	\$ 0.90 per hour capped at \$4.50 per day
Victoria Parade Carpark Fee (8am to 5:30pm Mon – Fri)	per hour	GST	\$ 0.60 per hour capped at \$3.60 per day
Surcharge for Credit Card use on car park machines	per transaction	-	\$ 0.20
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	\$ 22.73	\$ 250.00
Meter Hoods	per day	\$ 2.73	\$ 30.00
Temporary Disabled Permit Application Fee	each	Exempt	\$ 25.00

Parking Infringement Fines			
Infringement Notice - Car Parks & Meters	each offence	Exempt	\$ 20.80
Unpaid after 14 days and before 28 days	each offence	Exempt	\$ 35.10
Parking Offences paid after 28 days and before referral to Monetary Penalty Enforcement Service (MPES)	each offence	Exempt	\$ 71.50
Admin Fee for infringements withdrawn from MPES	each offence	Exempt	\$ 50.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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	\$ 70.00
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 Stopping, Yellow Line etc)	each offence	Exempt	\$ 100.00
Miscellaneous			
Right to Information Request	each	Exempt	\$ 37.00
A4 Photocopy	per page	\$ 0.18	\$ 2.00
A3 Photocopy	per page	\$ 0.27	\$ 3.00
Information search - Administration Fee	per hour	\$ 3.00	\$ 33.00
Local Government (Meeting Procedure) Regulations 2005			
Regulation 35 - fee payable for minutes of a meeting	every 5 pages	Exempt	\$ 1.48
Local Government (General) Regulations 2005			
Section 132 Certificates	each	Exempt	\$ 44.40
Section 337 Certificates	each	Exempt	\$ 196.10
Making a complaint under Section 28F	each	Exempt	\$ 29.60
Referral of a complaint under Section 28F	each	Exempt	\$ 74.00
Lodging an appeal under Section 28F	each	Exempt	\$ 148.00
Health Fees			
(Registration and Licence Fees) Food Act 2003			
Food Premises			
Registration/Renewal - low risk	per year	Exempt	\$ 100.00
Registration/Renewal - medium risk	per year	Exempt	\$ 140.00
Registration/Renewal - high risk	per year	Exempt	\$ 200.00
Late fee - after 31 August	per application	Exempt	Fee + 10%
Registration - new premises (after 31 December)	per application	Exempt	50% of fee
Food Notification	per application	Exempt	No Charge

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Annual Temporary Food Licence - low risk	per year	Exempt	\$ 100.00
Annual Temporary Food Licence - medium risk	per year	Exempt	\$ 140.00
Annual Temporary Food Licence - high risk	per year	Exempt	\$ 200.00
Temporary Food Licence - (after 30 June)	per application	Exempt	50% of fee
Temporary Food Licence - (1 Day)	per application	Exempt	\$ 25.00
Temporary Food Licence - (2 to 7 Days)	per application	Exempt	\$ 60.00
Charities	per application	Exempt	No Charge
Non-compliance follow up inspection	each	Exempt	\$ 150.00
Prohibition Order (<i>Food Act 2003</i>)	per order	Exempt	\$ 200.00
Pre-purchase Inspection (Food Premises)	per inspection	\$ 13.64	\$ 150.00
Food Hygiene Education Session	per hour	\$ 10.00	\$ 110.00
Food Hygiene Education Session for community groups	N/A	-	No Charge
(Public Health Act 1997)			
Place of Assembly Licences			
Licence - Registration and renewal (excludes Public Pools)	Annual	Exempt	\$ 140.00
Specific Event	per application	Exempt	\$ 140.00
Specific Event less than 7 days prior to event	per application	Exempt	\$ 200.00
Specific Event (Charities and Schools)	per application	Exempt	No Charge
Public Health Risk Activities			
Premises Registration	annual	Exempt	\$ 80.00
Skin Penetration Licence	per operator	Exempt	\$ 80.00
Regulated Systems			
Cooling Towers/Warm Water System Registration	per year	Exempt	\$ 115.00
Other			
Swimming Pool Sample Collection and Analysis	per sample	\$ 9.09	\$ 100.00
Registration as private water supplier	per vehicle	Exempt	\$ 140.00
Private Burial Assessment	per application	Exempt	\$ 200.00
Exhumation Supervision	per hour	Exempt	\$ 100.00
Verification (Form 49 & Form 50 - includes 1 inspection)	per application	Exempt	\$ 150.00
Additional inspection (Form 50)	per assessment	Exempt	\$ 150.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
General			
Septic Tank/AWTS Assessment - Special Plumbing Permit and Inspection	each	Exempt	\$ 140.00
Special Plumbing Permit - amendments and re-issue	each	Exempt	\$ 100.00
Street Trading			
Application Fee	per year	Exempt	\$ 25.00
Fee per m ²	per m2	Exempt	\$ 12.50
Public Street Vending Permit	per year	Exempt	\$ 140.00
Fire Hazards			
Administrative Fee - Authorisation for fire hazard abatement	each	\$ 20.00	\$ 220.00
Abatement of Fire Nuisance	each	-	Actual Cost + Admin Fee
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			
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

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
** Refundable if offence determined			
Declared Dangerous Dog and Restricted Breeds	per year	Exempt	\$ 185.00
Purchase Dangerous Dog Sign	per item	\$ 5.64	\$ 62.00
Purchase Dangerous Dog Collar	per item	\$ 4.18	\$ 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			
Various (as per Dog Control Regulations) - 2 penalty units	per infringement	Exempt	\$ 260.00
Various (as per Dog Control Regulations) - 1 penalty 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			
Section 58 LUPAA (i.e. must be approved if all the Acceptable Solutions are met)			
Application for development including alterations and additions with a value greater than \$25,000	per application	Exempt	\$250 per dwelling plus \$1 per \$1000 of value of the works
Application for a development with a value less than \$25,000	per application	Exempt	\$ 155.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Application for a Change of Use (all classes)	per application	Exempt	\$ 250.00
Application for advertising signage	per application	Exempt	\$ 250.00
Application for a retrospective permit	per application	Exempt	normal fee plus \$100.00
Application for a boundary adjustment (previously discretionary)	per application	Exempt	\$500.00 - includes sealing fee
Application to amend a s58 permit	per application	Exempt	\$ 400.00
Section 57 LUPAA (discretionary use and/or assessment against performance criteria of zone or code)			
Application for any discretionary development with a value greater than \$25,000	per application	Exempt	\$550.00 plus \$1 per \$1000 of value of works
Application for residential development with a value of less than \$25,000	per application	Exempt	\$ 155.00
Application for subdivision - each proposed lot	per application	Exempt	\$550.00 plus \$150.00 per new lot (includes sealing fee)
Application to amend a s57 permit	per application	Exempt	\$ 450.00
Application to consolidate titles	per application	Exempt	\$750.00 (includes sealing fee)
Application for a retrospective permit	per application	Exempt	normal fee plus \$100.00
Miscellaneous			
Certifying Strata Plans	per application	Exempt	\$140.00 per lot
Certifying Staged Strata Plans	per application	Exempt	\$140.00 per lot
Application to amend a Strata Scheme	per application	Exempt	\$ 350.00
Landscape Inspections (follow ups)	per application	Exempt	\$50.00 per follow up
Application for an Adhesion Order (s110 LGBMP)	per application	Exempt	\$ 250.00
Application to amend a Sealed Plan (s103 LGBMP)	per application	Exempt	\$ 250.00
Subdivision exemption (s115 LGBMP)	per application	Exempt	\$ 250.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Application to extend a permit commencement time	per application	Exempt	\$ 350.00
Application for a dispensation to Interim Planning Scheme	per application	Exempt	\$ 3,000.00
Application to amend Planning Scheme (s33 LUPAA)	per application	Exempt	\$3,000.00 plus TPC fee
Application to amend Planning Scheme (s43A LUPAA)	per application	Exempt	\$3,000.00 plus TPC fee plus s57 or s58 fee
Fee for sealing Plans under Part 5 LUPAA and Part 3 LGBMP	per application	Exempt	\$ 250.00
Security Bond to ensure titles in favour of Council are registered	per application	Exempt	\$ 500.00
Request for certified copy of planning permit	per application	Exempt	\$ 75.00
Public Notification Fee (applies to all applications - cost recovery)	per application	Exempt	\$ 300.00

Engineering Services Assessment of Subdivisions

Residential subdivision construction - Roadworks	per subdivision	Exempt	\$700.00 plus \$10 per lot
Residential subdivision construction - Drainage	per subdivision	Exempt	\$350.00 plus \$10 per lot
Industrial/Commercial subdivision	per subdivision	Exempt	1% of the value of Council assets/ infrastructure works

Building Fees (Building Surveying)

These fees apply only to unfinished building certifications commenced by Council prior to privatisation of the service			
Inspections (per dwelling or unit)	per inspection	Exempt	\$ 130.00

Building Fees (Building Authority)

Application for Building Permit (includes administration fee and certificate of completion)			
Class 10	per application	Exempt	\$ 260.00
Class 1	per application	Exempt	\$ 385.00
Class 2-9 (<500m ²)	per application	Exempt	\$ 385.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Class 2-9 (>500m ²)	per application	Exempt	\$ 426.00
Amended Plans			
Class 1 & 10	per application	Exempt	\$ 76.00
Class 2 to 9	per application	Exempt	\$ 151.00
Permit Extension			
1st Extension for 12 months	per application	Exempt	\$ 100.00
2nd Extension for 12 months	per application	Exempt	\$ 150.00
Demolition (without rebuild, includes completion certificate)	per application	Exempt	\$ 259.00
Temporary Occupancy Permit	per application	Exempt	\$ 79.00
Building Certificate - Dwelling - includes inspection and certificate	per application	Exempt	\$ 268.00
Search Fee	per property	Exempt	\$ 25.00
Cancellation of Building Permit (refundable component)	per application	Exempt	\$ 100.00
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			
New Buildings Classes 1 and 2-9 in a sewerage area (fee includes assessment of sewer connection, stormwater, piping in, certificate of completion and administration)	per application	Exempt	\$ 500.00
New Buildings Classes 1 and 2-9 in a non-sewerage area (fee includes assessment of sewer connection, stormwater, piping in, special plumbing permit, certificate of completion and administration)	per application	Exempt	\$ 640.00
New Building Class 10 (includes assessment stormwater)	per application	Exempt	\$ 290.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
New Building Class 10 (includes assessment stormwater) with sanitary facilities	per application	Exempt	\$ 400.00
Additions and Alterations - Classes 1 and 2-9 in a sewerred area			
Administration/Certificate	per application	Exempt	\$ 179.00
+Sewer Connection (if applicable)			\$ 87.00
+Stormwater Connection (if applicable) + \$15.00 per downpipe			\$ 84.00
+Piping In (if applicable)			\$ 103.00
+Special Plumbing Permit (Septic/AWTS) (if applicable)			\$ 140.00
Application for Special Plumbing Permit (eg Trade Waste, grease trap etc)	per application	Exempt	\$ 138.00
Other fees where a stand alone item			
Stormwater	per application	Exempt	\$ 84.00
Sewer Connection	per application	Exempt	\$ 87.00
Special Plumbing Permits Septic/AWTS	per application	Exempt	\$ 140.00
Application for Special Plumbing Permit (eg Trade Waste, grease trap etc)	per application	Exempt	\$ 138.00
Re-inspections	per application	Exempt	\$ 100.00
Certificate of Completion	per application	Exempt	\$ 80.00
Piping In Inspection	per application	Exempt	\$ 103.00
Plumbing Permit Assessment	per application	Exempt	\$ 96.00
Strata Inspection	per unit	Exempt	\$ 110.00
Copy of plans (as constructed)	per application	Exempt	\$20.00 or copying costs
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



Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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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)		\$ 63.64	\$ 700.00
Reservation fee - Rose Garden and garden beds (non refundable)		\$ 19.55	\$ 215.00
Reservation fee - Wall Niche (non refundable)		\$ 19.55	\$ 215.00
Plot - Adult (over 15 years) includes plaque installation - Devonport residents eligible for \$750 discount on listed fee		\$ 213.64	\$ 2,350.00
Double depth burial (this fee is in addition to the normal burial fees and includes the right to a further burial in this spot)	each	\$ 26.36	\$ 290.00
Plot - Child (4-15 years) includes plaque installation		\$ 68.18	\$ 750.00
Plot - Child (0-3 years) includes plaque installation		\$ 52.73	\$ 580.00
Niche Wall - Placing ashes & installation of plaque		\$ 49.55	\$ 545.00
Rose Garden - Placing ashes & installation of plaque		\$ 49.55	\$ 545.00
Existing Burial Site - Burying ashes in existing site and plaque installation		\$ 49.55	\$ 545.00
Saturday charge	Additional	\$ 91.82	\$ 1,010.00
Vase		\$ 3.73	\$ 41.00
Exhumation		\$ 281.82	\$ 3,100.00
Concrete plinths for existing grave		\$ 7.18	\$ 79.00
Removal of Ashes		\$ 52.27	\$ 575.00
Non Standard Burial - to be quoted at time of request	each		TBA

Road and Footpath Reinstatement

Footpath (per m²)

Naturestrip	per m ²	\$ 3.82	\$ 42.00
Concrete	per m ²	\$ 10.82	\$ 119.00
Concrete Vehicular Access - kerb layback	per Lineal Metre	\$ 12.82	\$ 141.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Road Pavement (per m²)			
Gravel	per m ²	\$ 3.64	\$ 40.00
Bitumen	per m ²	\$ 11.27	\$ 124.00
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	\$ 13.09	\$ 144.00
Crossover Domestic in Isolation	per m ²	\$ 14.45	\$ 159.00
Crossover Industrial	per m ²	\$ 15.00	\$ 165.00
Establishment Fee	per m ²	\$ 16.36	\$ 180.00
Pavers - concrete/clay			
Footpath	per m ²	\$ 18.73	\$ 206.00
Fencing Contribution			
Fencing Contributions in accordance with Council Policy	per Lineal metre	Exempt	\$ 37.00
Waste Disposal Charges			
Cars/Station Wagons (up to 0.5m ³)	per load	\$ 0.64	\$ 7.00
Utes, vans, trailers and small trucks (0.5 to 1.5m ³)	per load	\$ 0.82	\$ 9.00
Utes, vans, trailers and small trucks (1.5m ³ to 2m ³)	per load	\$ 1.36	\$ 15.00
Dual Axle Trailers & Large Single Axle Trailers & trucks (over 2m³)			
Landfill waste	per tonne	\$ 10.91	\$ 120.00
Separated waste (less than 50% to landfill)	per tonne	\$ 7.27	\$ 80.00
Non-landfill waste	per tonne	\$ 5.00	\$ 55.00
Tyres			
Car & Motorcycle Tyres	each	\$ 0.55	\$ 6.00
Light Truck (up to 9.5 GVM)	each	\$ 0.91	\$ 10.00
Trucks	each	\$ 1.73	\$ 19.00
Earthmovers & Tractors (cut in half)	each	\$ 1.73	\$ 19.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Earthmovers & Tractors (uncut)	each	\$ 3.45	\$ 38.00
Other			
Asbestos	per tonne	\$ 17.73	\$ 195.00
Asbestos - single load less than 0.5m³	per load	\$ 2.00	\$ 22.00
Mattresses	each	\$ 0.82	\$ 9.00
Sale of Recycled Material			
Crushed concrete	per m³	\$ 2.50	\$ 27.50
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	per season	\$ 561.82	\$ 6,180.00
Mersey Valley Cycling Club	per season	\$ 121.73	\$ 1,339.00
Devonport Athletic Club	per season	\$ 229.36	\$ 2,523.00
Devonport Cricket Club	per 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

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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
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	\$ 2.09	\$ 23.00
Community Room/Function Area	per hour	\$ 2.00	\$ 22.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Per Section (kitchen extra costing)	per hour	\$ 2.45	\$ 27.00
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	\$ 58.18	\$ 640.00
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Devonport Recreation Centre

Basketball Stadium / Youth Centre	per day	\$ 113.64	\$ 1,250.00
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
NWBU Games	per night (min 4 hours)	\$ 17.73	\$ 195.00
State League Netball	per night (min 4 hours)	\$ 24.09	\$ 265.00
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

Judo/Aikido

Senior Room hire	per hour	\$ 1.05	\$ 11.50
Junior Room hire	per hour	\$ 0.91	\$ 10.00
School groups (instructor required)	per hour	\$ 1.64	\$ 18.00

Table Tennis

Pennant	per hour/4 x table	\$ 3.27	\$ 36.00
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Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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	\$ 0.73	\$ 8.00
Devonport Entertainment & Convention Centre			
Theatre Usage - Commercial			
Bump in and rehearsal (also convention rate)	per day	\$ 29.09	\$ 320.00
Dance Graduation and Examination rate	per day	\$ 29.09	\$ 320.00
Performance (arrival to exit)	per hour or 8.5% of adjusted gross takings (whichever is the greater)	\$ 14.55	\$ 160.00
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	\$ 14.55	\$ 160.00
Performance (arrival to exit)	per hour	\$ 7.27	\$ 80.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	Per day Exclusive use of Theatre	\$ 3.64	\$ 40.00
Operational Charges			
Electrical Services	per metered unit	\$ 0.04	\$ 0.42

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
Cleaning	per day	\$ 18.18	\$ 200.00
Head Technician	per hour	\$ 3.64	\$ 40.00
Technical Staff	per hour	\$ 3.45	\$ 38.00
Stage Door Assistant	per hour	\$ 3.18	\$ 35.00
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	-	4%
Merchandising commission	Sales	-	10%
Piano Hire	each	\$ 5.45	\$ 60.00
Piano Tuning	each	-	At Cost

***Note:**

1. Community groups may provide two (2) of 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 - Gold - Double Membership(Annual)	per annum	\$ 2.73	\$ 30.00
DECC Theatre membership fee - Silver - Individual Member (Annual)	per annum	\$ 1.82	\$ 20.00

Booking Fee - Seating Type

Commercial Reserved	per ticket	\$ 0.36	\$ 4.00
Commercial Comp Tickets - First 20 tickets free. 21+ tickets \$4.00 each	per ticket	\$ 0.36	\$ 4.00
Community Reserved	per ticket	\$ 0.23	\$ 2.50
Dance School - Reserved	per ticket	-	\$ 1.10
Unreserved	per ticket	\$ 0.23	\$ 2.50
Community Comp. Tickets - First 20 tickets free. 21+ tickets \$2.50 each	per ticket	\$ 0.23	\$ 2.50
External Ticket Sales - Contracted for events outside the DECC	per ticket	\$ 0.32	\$ 4.50

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	\$ 3.36	\$ 37.00
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.			

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

Data Projector	per day	\$ 5.45	\$ 60.00
Wi Fi Internet Access - 2 or more users per event	per day	\$ 1.82	\$ 20.00
Wi Fi Internet Access - individual or private use	per day	\$ 0.45	\$ 5.00
Computer Hire	per day	\$ 2.73	\$ 30.00
Lectern Hire - External Hire	per day	\$ 2.73	\$ 30.00
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
LED Star Cloth	per day	\$ 2.73	\$ 30.00
LED Star Cloth - External Hire Charge	per day	\$ 5.45	\$ 60.00
Laser Effects Unit	per day	\$ 2.73	\$ 30.00
Laser Effects Unit - External Hire Charge	per day	\$ 5.45	\$ 60.00
Quick Fold Screen	per day	\$ 22.73	\$ 250.00

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
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

Devonport Regional Gallery

Venue Hire *conditions apply	per use	GST	\$250 for 3 hours plus \$80 per hour thereafter
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Bass Strait Maritime Centre

Venue Hire *conditions apply	per use	GST	\$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		No Charge
Admission Price - Family (2 adults and 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

Julie Burgess

Extended Charter (3 hours)	per trip	\$ 81.82	\$ 900.00
2 Hour Sailing - Normal (minimum of 5 passengers all over 8 years of age)	per person	\$ 3.64	\$ 40.00
2 Hour Sailing - Student (includes admission to Bass Strait Maritime Centre)	per person	\$ 2.73	\$ 30.00
Tour of the vessel	per person		Donation
Scattering of ashes	per trip	\$ 27.27	\$ 300.00
Custom charters	per person		TBA based on enquiry

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 online visit
www.devonport.tas.gov.au/plans-reports