

TASMAN COUNCIL
**ANNUAL
PLAN**
2023 - 24



TASMAN COUNCIL

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*Cover page: Parson's Bay, Nubeena – Ruth Grealy
Contents page: Stewart's Bay, Port Arthur – Michelle McPherson*



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Acknowledgment of Traditional Custodians

We respectfully acknowledge the original traditional custodians of this land, the Pydarerme people of the Paredarerme language group.

We respectfully acknowledge the Tasmanian Aboriginal Communities and Elders past, present and emerging.

Mayor's Message



This year your Council has placed a significant focus on re-building strong foundations, to put us in the best possible position for the future. Achieving improvements in service levels are a major part of our strategy. In the past year, despite some challenges, we've been able to implement a new Customer Request System and website. They will assist us to facilitate and improve community engagement and communication, which is also an important component of our Strategic Plan.

It is essential that we meet our statutory obligations and continue to be a strongly performing and financially sustainable council, into the future. After a disrupted year due to staffing changes, governance will be re-visiting policy development and also working towards community engagement strategies and other community development activities. Policies around auditing, procurement and asset management are all being reviewed to ensure we have a sound administration and that we are able to meet the expectations of our community and the State Government.

This year we will be putting forward a smaller Capital Works program. We will also be deploying resources to maximise the maintenance efforts on our existing assets and infrastructure, such as roads and bridges. Our strategy is to complete as many current projects as possible. We will then be in a position to commence new projects over the course of the year. It is important that we are realistic in our objectives and that we complete those projects which are important for our future.

Council acknowledges the cost of living increases that are affecting everyone. Similarly, those inflationary pressures are impacting Council's costs and the services we provide. Over two of the previous three years, Tasman's rates increased below inflation levels and in the other, a zero rate increase. This year's rate increase will ensure that we can continue to deliver important community services.

You will also notice that this year's budget has a negative result. This is a deliberate strategy. The decision was taken to fund a small number of one-off projects from accumulated funds, without having the cost of those initiatives included in the calculation for next year's rate rise. This will keep the rate increase in-line with CPI.

One of these projects is the creation of structure plans for townships in the municipality, with half the cost funded by Council and half via a State government grant request. The project will involve significant consultation with the broader community and its objective is to develop a strategy for a stronger

economic future as well as identifying land that is suitable for housing and commercial activities. This will allow us to better attract investment, while providing opportunities to ease the shortage of housing within Tasman municipality. We also intend to create precinct plans to identify improvements in the layout and functionality of our key townships and service centres. State funding is necessary for this project to proceed and we are awaiting the Minister's decision.

Our environmental activities continue to go from strength to strength. Weed and deer management, a commitment to work with landowners for better environmental outcomes and working with the Land Care and Coast Care groups are among our key priorities.

I would like acknowledge and thank Jess Dallas, for her time in the role of Acting General Manager, during a period of significant change and challenges. Jess stepped into the role following the departure of our previous General Manager in October last year. Thank you also to our staff who accepted additional responsibilities during this time. In May we welcomed our new General Manager, Blake Repine. Blake is now a resident of Tasman and is quickly developing links within our community. We look forward to his contribution in the years ahead.

Despite the uncertainty and disruption caused by the Review of Local Government in Tasmania, Council and Council Officers will continue to work hard to retain an independent Tasman Council and build a positive future for our community.

Thank you to our Council officers who put this annual plan together, in support of Council's objectives for the year ahead. It is a major task.

Finally, thank you to all Council staff for your commitment and dedication to serving our community, during a year of significant change. We look forward to delivering this year's plan and making Tasman an even better place to live.



Carnarvon Bay, Port Arthur – Jess Dallas

Statutory Requirements

The Tasman Council Annual Plan 2023 – 2024 has been prepared in accordance with Section 71 of the *Local Government Act 1993*, which states:

- (1) A council is to prepare an annual plan for the municipal area each financial year.
- (2) An annual plan is to –
 - (a) be consistent with the strategic plan; and
 - (b) include a statement of the manner in which the council is to meet the goals and objectives of the strategic plan; and
 - (c) include a summary of the estimates adopted under section 82; and
 - (d) include a summary of the major strategies to be used in relation to the council's public health goals and objectives.
- (3) As soon as practicable after a council adopts an annual plan, the general manager is to –
 - (a) make a copy of the annual plan available for public inspection at the public office during ordinary business hours; and
 - (b) provide the Director and the Director of Public Health with a copy of the annual plan.



Sommers Bay Beach, Murdunna – Jess Dallas

Public Health Goals and Objectives

Tasman Council is committed to the health and wellbeing of our community. The Development and Environment Services Department bears responsibility for ensuring that the Council's statutory obligations are met under the following Tasmanian Government Acts:

- *Public Health Act 1997*
- *Food Act 2003*
- *Environmental Management and Pollution Control Act 1994*
- *Dog Control Act 2000*
- *Local Government Act 1993*

As part of the Tasman Council's commitment to its public health goals in the coming year, the department will seek to:

- Respond to public complaints about the contravention of the *Dog Control Act 2000*, and implement the Council's Dog Management Policy;
- Continue to conduct school-based immunisation clinics and promote the importance of immunisation in the community;
- Monitor onsite wastewater disposal units to ensure compliance with the relevant legislation;
- Undertake inspections of food premises, water carters, major recreational waters, private water supplies and public health risk activities to ensure compliance with relevant legislation.
- Investigate public and environmental health complaints.
- Provide education material and advice to food businesses regarding the introduction of the mandatory food safety supervisor training
- Offer staff a free annual influenza vaccination



Roaring Beach, Nubeena — Michelle McPherson

Summary of Budget Estimates for 2023-2024 Financial Year

Estimated Revenue for Council	\$	8,432,620
Estimated Capital Income for Council	\$	923,236
Estimated Expenditure of the Council	\$	8,575,861
Estimated New Borrowing by the Council	\$	N/A
Estimated Capital Works Program for Council	\$	4,816,779

*Estimates are correct at the time of writing, but may be altered as the result of decisions of Council or amendments to the budget during the 2023 – 2024 Financial Year.

Introduction and Departmental Overviews

The Tasman Municipality takes in an area of 660 square kms and includes the Forestier and Tasman Peninsulas.

In 2022, the Australian Bureau of Statistics estimated the population at 2,671, with steady growth over the last several years. During the summer the population more than triples as families and holiday makers come to stay and relax on one of our many beaches, or walk the spectacular coastline.

In 2022, the Municipality contributed \$120.753 Million to the Gross Regional Product of the State, an increase of 70.1% since 2010.

Consistent with the Tasman Council Strategic Plan 2021 – 2031, this Annual Plan has a strong focus on consolidation, facilitation and collaboration and will build on the work started last year to achieve the goals of the Strategic Plan. All departments have a strong focus on consolidating internal operations and planning for a strong future as the Municipality continues to grow.

While once seen as just 'rates, roads and rubbish' Council's now play a vital role in all facets of their community. In addition to meeting the expectations of the community, Council is also responsible for the enforcement of a number of State Government statutory requirements.

The following sections of the Annual Plan give a brief overview of the focus areas for each of the Council's four broad departments; Corporate Services, Development and Environment Services, Governance and Infrastructure Services. While each of these areas of the Council has its own functions and responsibilities, all work together to ensure that the Council is always focused on delivering to the Tasman community.



Shelly Beach, Premaydena – Michelle McPherson

Corporate Services

The Corporate Services Department is made up of five council employees: Corporate Services Manager, Senior Financial Officer, Senior Rates Officer, Finance & Payroll Officer and Customer Services Officer. Whilst the roles within Corporate Services are, at times, vastly different, our core functions revolve around financial services, customer service and records management.

Other responsibilities, that are often 'hidden', that sit within the Corporate Services Department includes:

- Administration and customer support
- Rating and accounting
- Human resources services
- Legal, risk management and work health and safety
- Information technology services
- Community support services

In 2023-2024 the Corporate Services Department will be investigating improvements into Council records management system, including implementing an electronic system with a focus on zero paper waste for the organisation, we will also be upgrading the Council Chambers to become a multi-use professional space with updated IT and recording equipment, we will continue to improve Councils customer service, including implementing a new Customer Request System to ensure requests and concerns from residents and visitors are prioritized and dealt with effectively.

The Corporate Services Department implemented a new website for Council in 2022-2023. We will be striving to ensure that this website is updated with relevant information at all times, this will continue to be a tool that the council can use the ensure information is being made available to the community.

The Corporate Services Department continues to be responsible for assessment, billing, collection and recovery of Council rates each financial year. We also perform a board range of financial duties including providing accurate financial information, managing cash flow, forecasting, management of investments, accounts receivable and payable, all payroll functions and financial reporting analysis.

Properties within the Tasman Municipality were scheduled for revaluation during the 2022-2023 financial year by the Office of the Valuer General, however due to a lack of compliant tenderers, this task has been rescheduled to be completed during the 2023-2024 financial year. This revaluation will have a flow on effect to our ratepayers and may create some challenges at an operational level.

The Corporate Services Department will continue to strive to ensure that the duties that are within our department are done with accuracy and efficiency. With a board portfolio of responsibilities the Corporate Services Department is at the heart of all Council services, and ensures that all the different departments are able to function smoothly and efficiently.

Development and Environment Services

The Development and Environment Services Department plays a strong role in the external compliance functions of Council, with a focus on statutory requirements of planning, building and plumbing, many of which are administered on behalf of The Tasmanian Government.

This year in addition to these statutory roles, the department will be taking an active approach to strategic planning matters, including involvement in the Outer Hobart Residential Housing Supply Study/ Southern Regional Areas Residential Demand and Supply Study. This important body of work will help to develop future Regional Land Use Strategies and is an investment in the future growth of the Municipality.

Council has also committed to funding for Structure Planning for major townships in the Municipality, and will provide up to half the costs, subject to the Tasmanian Government making a similar commitment.

Natural Resource Management is a broad field that includes climate change, weed management, aspects of waste management (particularly recycling), native and feral animal monitoring. In addition this function within Council provides management and support to Coast Care and Land Care, advice on general environmental issues and the provision of advice to landowners. Council continues to be an active member of the southern councils' Regional Climate Change Initiative, Invasive Species Regional Working Group, Cat Management Working Group, Southern Tasmanian Regional Waste Authority and the Tassal Community Advisory Group.

Deer Management is becoming an important local issue and council will continue to support Game Services as they prepare to actively control local feral deer numbers. Local volunteer programs including Lets Clean-up Our Patch and feral oyster control will continue to be organised and support will be provided for the Discovery Ranger program.

The main climate change actions being undertaken are to address the impacts of increasing coastal risks due to erosion and inundation through planning and other controls. Council will also continue to monitor energy and greenhouse gas emissions from the Council and across the municipality with a view to reducing these where feasible.

On a day to day basis, the department will continue to oversee

- Delivery and administration of Council compliance and statutory responsibilities under Tasmanian Government Legislation in regards to building, plumbing & planning.
- Environment Health Services such as those focused on in the Public Health Statement.
- Administration of the Council's Regulatory Services Bylaw.
- Animal Control Services includes the licensing of dogs, the impounding of lost and nuisance animals, and supporting the State Government to encourage responsible cat ownership.
- Undertake inspections and issuing of Fire Hazard Abatement in accordance with our updated policy.

Governance

The Governance Department includes the functions of community and business development and internal compliance with the *Local Government Act 1993* and the other statutory instruments that govern the operations of the Council. This department also includes the office of the General Manager, Emergency Management and Recovery Coordination and is the primary liaison within Council for the elected representatives of Council.

While much of the statutory work of this department is not visible to the public, the community and business development aspects of the department work closely with the Tasman community and other external organisations to help to support and build the municipality. This can include community capacity building, supporting events, administration of the Council's community grants program and liaising with government and other organisations to promote the interests of the Tasman community. One of the priorities for the coming year is to continue to build structures to ensure that the Council is engaging effectively with the community. This is a whole of Council activity, which will be led through the Governance Department and build upon work done in the previous year.

If an emergency is declared under the *Emergency Management Act 2006*, the Council's role in helping to facilitate the response, and provide support in the recovery after an emergency. This is done with the support of many community and other organisations, with Council's role being prescribed by the State through various departments.

This year, Council will be looking at renewing a number of Emergency Management documents, including the statutory Emergency Management Plan and building on work started last year with the reinvigoration of the Municipal Emergency Management Committee and the Recovery Committee.

Internally the Governance Department prepares the Council's Annual Report and Annual Plan as well as heading up the implementation of the Council's Strategic Plan and providing oversight to policy development. This department also takes on special projects as they arise, works closely with Councillors to implement Council decisions and is responsible for the overall coordination and operation of the organisation.

The Tasman Council Strategic Plan has a strong focus on the Council playing a facilitation and collaboration role. This will continue to be a focus of the Governance Department; by bringing people together and facilitating contacts, we can help to build even stronger connections in our community.

The Governance Department is also heavily involved in the Council's response to the Review of Local Government, which given the possible wide ranging impacts of the review, no matter what the outcome, will require significant time dedicated to it.

Infrastructure Services

This year will bring a strong focus on the consolidation of the Council's Capital Works program, planning for fewer, but more strategic and well developed projects to be completed. As with the previous year, there will also be an emphasis on the maintenance of Council's assets, including roads, buildings and other Council owned assets. Planning for the future will form an integral part of this.

As one of the most highly visible parts of the Council workforce, the outdoor workers at Council take pride in being the face of Council and their interactions with the public. This sometimes brings with it challenges as Council attempts to balance the needs and wants of the community with responsible financial planning for the future.

Some of the focus areas for the coming year will include continued improvements to the operation of the Waste Transfer Station, increased tree trimming and removal of dangerous trees along Council owned roads and around Council properties, and a continuation of heavy patching and stormwater works. Behind the scenes there is a lot of planning scheduled to happen as Asset Management strategies and maintenance schedules are reviewed and improved. There will also be a focus on providing relevant training to all staff in the Infrastructure Department this year, enabling people to work more safely and smarter and extending the skill range of the people working in the community.

The Infrastructure Department will be working to coordinate remedial works on Saltwater River Road following the land slip there earlier this year, and will also continue the construction of the footpath along Blowhole Road, aimed at providing better pedestrian access to the popular beach and Tasman Blowhole. Other capital projects scheduled for completion this year include the construction of the lights at the Nubeena Recreation Ground, works to the Premaydena Cricket Club Rooms (provided grant funding is approved) and ongoing maintenance and works to Council's bridges and jetties.



Grading Operations – Valena Burns

Strategic Goals and Objectives

Pursuant to Section 71 (2) (a) and (b) of the *Local Government Act 1993* following table presents the strategic goals and objectives which Council will be focusing on for the 2023 – 2024 Financial Year and the activities which each department plans to progress the objectives of the Tasman Council 2021 – 2031 Strategic Plan.

In looking at the goals and objectives for the coming year, it is important to note that not every action listed in the Strategic Plan will be a focus this year and that many of the actions in the plan are of an ongoing nature that is they are not one off activities. These actions may appear across a number of Annual Plans. Where departments within the Council share responsibility for an action, this has also been noted.

The full Strategic Plan can be viewed on the Tasman Council website at: https://tasman.tas.gov.au/download/strategic_plans/TASMAN-COUNCIL-STRATEGIC-PLAN-2021-2031-final-for-website.pdf or at the front counter of the Tasman Council office in Nubeena

The Annual Plan is required to focus on the strategic objectives contained within the Council's Strategic Plan, however, there are many day to day activities which Council Officers undertake that are not captured in this Annual Plan. Staff from all departments are proud to work with and for the Tasman community.



Boat Shed, Carnarvon Bay – Jess Dallas

Tasman Council Strategic Goals and Objectives 2023 - 2024

Departmental Key: Corporate Services – **C**, Development and Environment Services – **DE**,
Governance – **G**, Infrastructure Services – **I**

Strategic Action No.	Description	What we will do in the 2023 – 2024 Financial Year	Who will do it	When will we do it
Strategic Focus Area: COMMUNITY & STAKEHOLDER CONNECTIONS & ENGAGEMENT				
1.1	Increase structured public access to elected members (e.g., Councillor meet & greet at community halls).	Continue to provide opportunities for the community to attend Council Meetings around the municipality.	G C	Commenced Ongoing
1.2	Newsletter, notice board, website and social media.	Better utilisation of existing communication networks and new Council website.	C G	Commenced Ongoing
1.3	Specific issue and periodic workshop sessions with interest groups.	Councillor workshops now have regular discussions about specific issues, and interest groups are encouraged to contact Council to schedule a workshop presentation.	G with support from all areas	Commenced Ongoing
1.5	Equitable access to discuss issues, and concerns.	Creation and implementation of a whole of organisation engagement strategy.	G with support from all areas	Commencing 2 nd quarter of the year.
1.6	Bi-annual planning and review workshop with the Department of State Growth, Parks and Wildlife Services, State Emergency Services, Marine and Safety Tasmania, Tasmania Fire Service and Sustainable Timbers Tasmania.	Regular meetings and conversations now occur with agencies at both an operational and strategic level as a result of increased proactive activity undertaken by Governance Department.	G	Ongoing
1.7	Specific purpose, project/issue workshops as required, including relevant local stakeholders and interests.	Review of policy and procedures and implement updated risk registers. Updating internal processes and actions to meet changing State Government needs.	C DE G I	Commence this year, ongoing.
1.8	Quarterly workshops combining the Tasman Community & Health Centre	Regular meetings and conversations now occur with agencies at both an	G	Ongoing

	(TH&C), Dunalley Tasman Neighbourhood House, not for profit service providers, Tasman District School, Police and Ambulance to identify community profile changes, service caps and lead indicators to facilitate service focus, delivery and investment.	operational and strategic level as a result of increased proactive activity undertaken by Governance Department.		
1.9	Support business and tourism associations and businesses to enhance capacity to address barriers to economic activity and to collaborate with the South East Regional Development Association (SERDA), Business Tasmania, Department of State Growth and other business orientated organisations to modernise the Tasman economy.	Investigate and monitor the number of long term rental properties changing to short term accommodation and the impacts of this	DE	12 months
1.10	Structured bi-annual workshop with community organisations based on an issue/development. Agendas aimed at liveability, wellbeing and prosperity and focused on and supporting their individual and collective roles within this.	Regular meetings and conversations now occur with agencies at both an operational and strategic level as a result of increased proactive activity undertaken by Governance Department	G	Commenced Ongoing

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Governance – G, Infrastructure Services - I				
Strategic Action No.	Description	What we will do in the 2023 – 2024 Financial Year	Who will do it	When will we do it
Strategic Focus Area: SETTLEMENTS, STRUCTURE, PURPOSE & CONNECTIONS				
2.1	Effective visitor entrance points and destination Resident and visitor amenity, access to recreation, heritage and experiences. Employment engine, hub for visitor distribution. (Eaglehawk Neck and Port Arthur specific.)	Supporting the development of structure plans and housing supply and demand project.	DE G	Commenced
2.2	Resident and visitor amenity, access to recreation and experience. (Murdunna, Taranna, Saltwater River, Premaydena and White Beach specific.)	Supporting the development of structure plans and housing supply and demand project.	DE G	Commenced
2.3	Service Hub. Resident and visitor amenity, access to recreation and experiences. Employment engine. Access to daily living and lifestyle services. (Nubeena specific.)	Supporting the development of structure plans and housing supply and demand project.	DE G	Commenced
2.4	Resident and visitor amenity, access to recreation, heritage and experiences. Major camping (Coal Mines – Sloping Main attractor)	Supporting the Tasmanian Government housing supply and demand project.	DE G	Commenced

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Governance – G, Infrastructure Services - I				
Strategic Action No.	Description	What we will do in the 2023 – 2024 Financial Year	Who will do it	When will we do it
Strategic Focus Area: PEOPLE & THEIR WELLBEING				
3.1	Ongoing assessment of recreation and community facilities, promotion of their use and investment based on broad benefit-cost principles.	Supporting the development of structure plans. Ongoing assessment of Council's facilities	DE I	
3.3	Work with Huon Regional Care, Dunalley Tasman Neighbourhood House, agencies and community sector providers to develop a common sense process to improve the level and coordination of support service delivery.	Ongoing dialogue between these organisations has commenced and will continue.	G	Commenced Ongoing
3.4	Ensure local community groups are aware of what is accessible across the community and how to access those supports.	Improved communications between Council and the community through the use of social media, websites and notice boards	G C	Commenced Ongoing
3.6	In conjunction with State, other statutory and volunteer agencies to ensure risks are identified and that actionable plans are in place to ensure coordinated preparedness, prevention, response and recovery. (In relation to Emergency Management.)	State Government has created a new department by combining SES and TFS and a new agency to manage recovery. Reviews of current State policies and charters are underway. Authorised Officers contribute to these in their statutory Emergency and Recovery Management functions. Council will continue to expand and tailor its Municipal Emergency Management Committee to meet the unique needs of the Tasman and will review Municipal Emergency Management Policy.	G	Commence MEMP in first quarter. Other activities ongoing.

Departmental Key: Corporate Services – C , Development and Environment Services – DE , Governance – G , Infrastructure Services – I				
Strategic Action No.	Description	What we will do in the 2023 – 2024 Financial Year	Who will do it	When will we do it
Strategic Focus Area: TOURISM, VISITATION & RECREATION				
4.4	A mix of road, cycle path and foot track (including some potential shared use) connections within and between settlements and points of attraction.	Revised maintenance schedules and capital works to increase amenity and usability of existing connectors and create new connectors.	I	Immediate

Departmental Key: Corporate Services – C , Development and Environment Services – DE , Governance – G , Infrastructure Services – I				
Strategic Action No.	Description	What we will do in the 2023 – 2024 Financial Year	Who will do it	When will we do it
Strategic Focus Area: ENVIRONMENT				
5.1	Integrate and translate policy into practice at the Council decision making and operational practice level	Continue to work with Game Services in relation to feral deer Investigate the possibility of further implementation of solar panels on Council facilities, with a focus on the Works Depot and Tasman Civic Centre.	DE	Ongoing
5.2	Promote understanding of the practical implications to enable residents and business to adapt, identify new opportunities and mitigate risk.	Continue on works started to implement the Coastal Climate Change Action Strategy. Consideration will be given as to how to inform property owners of potential risks to their properties as a result of coastal climate change.	DE	Ongoing
5.4	Monitor waste generation operations, including business and residential run-off and wastewater treatment, hazard management and other key and emerging risks to ensure compliance with	Ongoing monitoring of waste water systems as required.	DE	Ongoing

	operating requirements in conjunction with State agencies.			
5.5	Establish and combine current baseline data with monitoring across key eco-systems, catchments and the coastal environment to develop a systemic and balanced protective/adaptive strategy.	Investigations into how green waste and FOGO will be dealt with in the future.	DE	Ongoing
5.6	Minimisation of waste going to landfill through community education and practice.	Investigations into how green waste and FOGO will be dealt with in the future. Re-start the Drum Muster program, including staff training and promotion within the community	DE I	Ongoing

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Governance – G, Infrastructure Services - I				
Strategic Action No.	Description	What we will do in the 2023 – 2024 Financial Year	Who will do it	When will we do it
Strategic Focus: PHYSICAL SERVICES, INFRASTRUCTURE & FACILITIES				
6.2	The Tasman's asset management program and budget are designed to maintain the asset mix to standards and prolong useful life.	Improved and revised maintenance schedules to provide better maintenance of Council's assets. Review of Council's Asset Management Systems	I G	immediate
6.3	Minor works improvement to reduce recurring, frequent maintenance intervention is aimed at optimising maintenance expenditure.	Improved and revised maintenance schedules to provide better maintenance of Council's assets.	I	immediate
6.4	Prepare a Stormwater Management Policy and Plan, with a specific focus on critical risk locations and catchments.	Continuation of works started last year to identify and remedy specific locations.	I	Immediate
6.5	Develop a strategy to work with property owners to replace property access culverts where there is an historic record of their contribution to flooding.	Continuation of works started last year, improved responses to customer queries regarding this issue.	I	Immediate.

Departmental Key: Corporate Services – **C**, Development and Environment Services – **DE**, Governance – **G**, Infrastructure Services – **I**

Strategic Action No.	Description	What we will do in the 2023 – 2024 Financial Year	Who will do it	When will we do it
Strategic Focus: BUSINESS & EMPLOYMENT				
7.2	<p>Providing support to the businesses and tourism associations subject to a service agreement based on:</p> <ul style="list-style-type: none"> • Joint Tasman marketing • Facilitating access to skills and management training • Development of a local business directory • Facilitation of student work experience • Provision of support to local events • Close collaboration with SERDA, Department of State Growth and Destination Southern Tasmania • Group marketing and management development <p>Provision of business community advice to Council as necessary.</p>	<p>These actions form part of the day to day activities of the organisation.</p> <p>Specific activities will be undertaken as required.</p> <p>Council supports the TBTA and Conversation Group in its objectives.</p> <p>Council continues to maintain an MOU with Destination Southern Tasmania and has continued engagement as a member of SERDA.</p>	G C	Ongoing

Operating Budget 2023 – 2024

The following pages provide the Council's Operating Budget for the 2023 – 2024 Financial Year, as endorsed by the Council at the Ordinary Meeting of Council held on 28 June 2023.

Please note that this may be amended by the Council from time to time during the year as a result of decisions of Council, due to circumstance and/or as a result of review by the Council.

TASMAN COUNCIL
2023-24 Operating Revenue and Expenditure Estimates

Tasman Council (Consolidated)

	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Budget</u>
	\$	\$	\$
Income from continuing operations			
Recurrent income			
<u>Rates and charges</u>			
General rates	4,519,601	4,718,340	5,104,416
Waste management charge	259,166	488,510	289,011
Waste collection levy	473,822	266,935	530,522
Fire levy	182,355	190,025	199,251
State Government Waste Levy	0	22,000	24,209
Pensioner remissions	(6,814)	4,928	0
<u>Total rates and charges</u>	5,428,130	5,690,738	6,147,409
<u>Statutory fees and fines</u>			
Land	1,280	2,000	0
Town planning fees	129,087	154,931	115,000
Building applications and Fees	18,682	28,612	30,000
Plumbing inspections and fees	38,289	46,803	26,000
Permits and licences	39,171	56,436	43,000
<u>Total statutory fees and fines</u>	226,509	288,782	214,000
<u>User fees</u>			
Private works charges	21,134	37,956	12,500
Land certificate fees	61,265	67,082	45,000
Dog licences	8,470	10,638	24,000
Cemetery burial fees	16,549	15,726	22,000
Leases and licences	9,544	10,443	9,136
Other fees and charges	28,791	56,537	83,500
<u>Total user fees</u>	145,753	198,382	196,136
<u>Grants</u>			
Federally funded grants	1,556,093	1,261,525	1,258,525
State funded grants	0	0	53,750
<u>Total grants</u>	1,556,093	1,261,525	1,312,275
<u>Contributions - cash</u>	4,700	10,500	0
<u>Interest</u>			
Interest on Financial Assets	18,553	15,000	120,000
Interest on Rates and Charges	21,965	22,000	18,000
<u>Total interest</u>	40,518	37,000	138,000
<u>Other income</u>			
Rental and hire Income	113,042	134,117	134,000
Southern Waste Solutions profit share and dividends	29,703	33,187	31,800
Public open space contribution	32,238	40,620	45,000
<u>Total other income</u>	174,983	207,924	210,800
<u>Investment revenue from Water Corporation</u>	12,000	12,000	12,000
Total recurrent income	7,588,686	7,706,851	8,230,620

TASMAN COUNCIL
2023-24 Operating Revenue and Expenditure Estimates

Tasman Council (Consolidated)

	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Budget</u>
	\$	\$	\$
Capital income			
Capital grants	1,375,989	1,522,575	923,236
Profit or Loss on Sale of Property, Plant & Equipment	12,941	47,000	0
Equity accounted profit share	200,143	202,000	202,000
Total capital income	1,589,073	1,771,575	1,125,236
Total income from continuing operations	9,177,759	9,478,426	9,355,856
Expenses from continuing operations			
<u>Employee benefits</u>			
Wages and salaries	1,664,713	2,072,420	2,352,867
Workers compensation	4,221	1,500	0
Superannuation	232,167	254,577	308,431
Payroll tax	25,779	21,421	73,920
Fringe benefits tax	46,107	30,000	23,941
Training and professional development	14,771	16,100	58,387
Other Benefits	31,763	32,584	79,499
<u>Total employee benefits</u>	<u>2,019,521</u>	<u>2,428,602</u>	<u>2,897,045</u>
<u>Supplies and services</u>			
Waste collection and management	521,997	530,294	570,394
Maintenance and materials	824,732	787,582	882,889
Contractors	670,760	717,504	591,400
Other Expenses	496,421	608,142	907,891
<u>Total supplies and services</u>	<u>2,513,910</u>	<u>2,643,522</u>	<u>2,952,574</u>
<u>Depreciation and amortisation</u>	<u>1,806,598</u>	<u>1,981,061</u>	<u>1,806,598</u>
<u>Finance costs</u>	<u>2,629</u>	<u>0</u>	<u>0</u>
<u>Other expenses</u>			
External auditors' remuneration	30,497	60,098	33,000
Internal auditors' remuneration	0	0	29,529
Councillors' allowances	109,663	121,194	122,157
Election expenses	2,309	25,000	0
State levy payments	173,815	204,424	215,490
Insurance premiums	476,883	247,409	308,011
Subscriptions and contributions	43,852	73,630	35,000
Community grants and events	53,828	25,000	33,600
Corporate and community planning	4,767	4,720	4,000
Utilities	60,784	57,722	62,000
Other items	20,825	64,000	76,857
<u>Total other expenses</u>	<u>977,223</u>	<u>883,197</u>	<u>919,644</u>
Total expenses from continuing operations	7,319,881	7,936,382	8,575,861
Result from continuing operations	1,857,878	1,542,044	779,995

TASMAN COUNCIL
2023-24 Operating Revenue and Expenditure Estimates

Tasman Council (Consolidated)

Result from continuing operations (above)

Deduct: Capital Grants to determine underlying surplus/(deficit)

Underlying Result - Surplus/(Deficit)

<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Budget</u>
\$	\$	\$
1,857,878	1,542,044	779,995
(1,375,989)	(1,522,575)	(923,236)
481,889	19,469	(143,241)

TASMAN COUNCIL
2023-24 Capital Works Estimates

<u>Description</u>	<u>Location</u>	<u>Capital Renewal/ New</u>	<u>Project Number</u>	<u>2023-24 Budget</u>	<u>Budget spent as at 01/06/2023</u>	<u>Remaining Budget to be spent</u>	<u>2022-23 Budget</u>
<u>Bridges</u>							
Bridges Program FY23 delivered	Various	Renewal	-	\$ -	\$ -	\$ -	\$ 50,000
Bridges Program FY23 carried forward to FY24 2022-23 Roads to Recovery Grant Yearly Allocation (reassigned in 2023-24)		New	-	\$ -	\$ -	\$ -	\$ 208,283
Bridges Program FY24 Engineering assessments; abutment and apron designs and works; corrosion works; replacement of safety features, bracing, etc; treatments to bridge piles (all recommendations and cost estimates per AusSpan Bridge Maintenance Management report)	Various	Renewal	-	\$ 138,000	\$ -	\$ 138,000	\$ -
Total Bridges				\$ 138,000	\$ -	\$ 138,000	\$ 258,283
<u>Footpaths</u>							
Footpath Program FY23 carried forward to FY24							
Pirates Bay Lookout - safety improvements (subject to community consultation and design)	Eaglehawk Neck	New	CA681	\$ 20,000	\$ 2,445	\$ 17,555	\$ 20,000
Blowhole Road Footpath Extension - existing to Doo Town PWS section (funded through Local Roads and Community Infrastructure Grant Program Phase 3)	Eaglehawk Neck	New	CA757	\$ 416,566	\$ 25,498	\$ 391,068	\$ 416,566
Eaglehawk Neck Coastal Foreshore Track - Pirates Bay Road to ENACT path (Stage 1 contribution funded through Open Space allocation; concept design completed, community consultation, design and possible construction)	Eaglehawk Neck	New	CA759	\$ 120,000	\$ 25,900	\$ 94,100	\$ 120,000
Albert Street Footpath - investigation into long-term resolution to erosion	Eaglehawk Neck	New	CA760	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Office Carpark to Depot - new footpath and safe zone	Nubeena	New	CA761	\$ 7,000	\$ 1,418	\$ 5,582	\$ 7,000
Footpath Program FY24							
Suckling Street Units - provision of footpath (approx. 30m)	Nubeena	New	-	\$ 7,500	\$ -	\$ 7,500	\$ -
Footpaths General - White Beach, Eaglehawk Neck, Taranna (possible Local Roads and Community Infrastructure Grant Program Phase 3 Extension funding - <u>to be endorsed by Council</u>)	Various	New	-	\$ 208,283	\$ -	\$ 208,283	\$ -
Total Footpaths				\$ 789,349	\$ 55,261	\$ 734,088	\$ 573,566

TASMAN COUNCIL
2023-24 Capital Works Estimates

<u>Description</u>	<u>Location</u>	<u>Capital Renewal/ New</u>	<u>Project Number</u>	<u>2023-24 Budget</u>	<u>Budget spent as at 01/06/2023</u>	<u>Remaining Budget to be spent</u>	<u>2022-23 Budget</u>
Roads							
Reseal Program FY23 delivered	Various	Renewal	-	\$ -	\$ -	\$ -	\$ 134,700
Reseal Program FY23 carried forward to FY24							
Osprey Road - Pirates Bay Road to end	Eaglehawk Neck	Renewal	CA745	\$ 11,385	\$ 11,385	\$ -	\$ 11,385
Reef View Road - Boundary at 19/20 to end	Murdunna	Renewal	CA746	\$ 15,555	\$ 6,074	\$ 9,481	\$ 15,555
Ferntree Rd - Arthur Highway to end	Eaglehawk Neck	Renewal	CA747	\$ 34,665	\$ 15,966	\$ 18,699	\$ 34,665
Blowhole Road - Albert Street to Waterfall Bay Road (design and investigation to be completed prior to works)	Eaglehawk Neck	Renewal	CA743	\$ 312,690	\$ -	\$ 312,690	\$ 312,690
Reseal Program FY24							
Osprey Road - additional funding required	Eaglehawk Neck	Renewal	CA745	\$ 12,615	\$ 1,013	\$ 11,602	\$ -
Fox Avenue	White Beach	Renewal	-	\$ 55,000	\$ -	\$ 55,000	\$ -
Hardys Court	White Beach	Renewal	-	\$ 25,000	\$ -	\$ 25,000	\$ -
Blowhole Road	Eaglehawk Neck	Renewal	-	\$ 60,000	\$ -	\$ 60,000	\$ -
Roaring Beach Road	Nubeena	Renewal	-	\$ 90,000	\$ -	\$ 90,000	\$ -
Kerstan Court	White Beach	Renewal	-	\$ 35,000	\$ -	\$ 35,000	\$ -
Tip Road	Nubeena	Renewal	-	\$ 90,000	\$ -	\$ 90,000	\$ -
Sommers Bay Road - balance	Murdunna	Renewal	-	\$ 12,000	\$ -	\$ 12,000	\$ -
Resheeting Program FY23 delivered	Various	Renewal	-	\$ -	\$ -	\$ -	\$ 157,100
Resheeting Program FY23 carried forward to FY24							
Sloping Main Drive - Kellets Road to end (carry over subject to Crown approval)	Sloping Main	Renewal	CA705	\$ 54,000	\$ -	\$ 54,000	\$ 54,000
Resheeting Program FY24	Various	Renewal	-	\$ 200,000	\$ -	\$ 200,000	\$ -
Rehabilitation/Reconstruction Program FY23 delivered	Various	Renewal	-	\$ -	\$ -	\$ -	\$ 276,226
Rehabilitation/Reconstruction Program FY23 not required							
Waterfall Bay Road intersection with Olsons Road (intersection vertical alignment)	Eaglehawk Neck	Renewal	CA748	\$ -	\$ -	\$ -	\$ 15,000

TASMAN COUNCIL
2023-24 Capital Works Estimates

<u>Description</u>	<u>Location</u>	<u>Capital Renewal/ New</u>	<u>Project Number</u>	<u>2023-24 Budget</u>	<u>Budget spent as at 01/06/2023</u>	<u>Remaining Budget to be spent</u>	<u>2022-23 Budget</u>
Rehabilitation/Reconstruction Program FY23 carried forward to FY24							
Roaring Beach Road (road approaches either side Stinking Creek culverts)	Nubeena	New	CA762	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
Saltwater River Road - Nubeena Road to Prices Bay Tributary (possible part Roads to Recovery Grants Program funding - <u>to be endorsed by Council</u>)	Premaydena	Renewal	CA739	\$ 777,984	\$ 89,418	\$ 688,566	\$ 777,984
Blowhole Road - reconstruction Waterfall Bay Rd to Tasman Arch Rd (subject to completion of other works)	Eaglehawk Neck	Renewal	CA742	\$ 147,256	\$ -	\$ 147,256	\$ 147,256
Rehabilitation/Reconstruction Program FY24							
Blowhole Road - reconstruction Waterfall Bay Rd to Tasman Arch Rd (subject to completion of other works) - additional funding required	Eaglehawk Neck	Renewal	CA742	\$ 27,744	\$ -	\$ 27,744	\$ -
White Beach Road - reconstruct Cripps Creek to Noyes Road	White Beach	Renewal	-	\$ 275,000	\$ -	\$ 275,000	\$ -
Blowhole Road - pavement investigation, Albert Street to Penzance Road	Eaglehawk Neck	Renewal	-	\$ 15,000	\$ -	\$ 15,000	\$ -
Annual Line Marking	Various	Renewal	CA750	\$ 20,000	\$ -	\$ 20,000	\$ -
Annual Non-Compliant Guard Rail Replacement	Various	Renewal	CA751	\$ 30,000	\$ -	\$ 30,000	\$ -
Total Roads				\$ 2,360,894	\$ 123,856	\$ 2,237,038	\$ 1,996,561
Drainage/Stormwater							
Drainage/Stormwater Program FY23 delivered							
	Various	Renewal	-	\$ -	\$ -	\$ -	\$ 50,000
	Various	New	-	\$ -	\$ -	\$ -	\$ 176,000
Drainage/Stormwater Program FY23 not required							
156-164 Sommers Bay Road - water runoff from road causing a nuisance	Murdunna	New	CA766	\$ -	\$ -	\$ -	\$ 50,000
Drainage/Stormwater Program FY23 carried forward to FY24							
Safety Cove Road drainage options (engineering investigation)	Carnavon Bay	Renewal	CA707	\$ 35,000	\$ -	\$ 35,000	\$ 35,000
Sloping Main Drive - Kellets Road to end (carry over subject to Crown approval)	Sloping Main	Renewal	CA736	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
Penzance Road area (full hydraulic design needed plus investigations)	Eaglehawk Neck	New	CA765	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Drainage/Stormwater Program FY24							
- nominal provision	To be decided	Renewal		\$ 50,000	\$ -	\$ 50,000	\$ -
Total Drainage/Stormwater				\$ 165,000	\$ -	\$ 165,000	\$ 391,000

TASMAN COUNCIL
2023-24 Capital Works Estimates

<u>Description</u>	<u>Location</u>	<u>Capital Renewal/ New</u>	<u>Project Number</u>	<u>2023-24 Budget</u>	<u>Budget spent as at 01/06/2023</u>	<u>Remaining Budget to be spent</u>	<u>2022-23 Budget</u>
<u>Buildings</u>							
Buildings Program FY23 delivered	Various	Renewal	-	\$ -	\$ -	\$ -	\$ 1,377,312
Buildings Program FY23 not required Taranna Hall - Improvements (including PWS/ Tas Fire agreement)	Taranna	Renewal	CA670	\$ -	\$ -	\$ -	\$ 15,000
Buildings Program FY23 carried forward to FY24							
Nubeena Rec Ground Rooms replacement (Part 1 - Council)	Nubeena	Renewal	CA585B	\$ 500,000	\$ 320,481	\$ 179,519	\$ 500,000
Nubeena Recreation Ground lights installation Stage 2 (funded by reallocation from Council Office Upgrade Projects per April 2023 decision)	Nubeena	New	CA604	\$ 90,000	\$ 4,612	\$ 85,388	\$ 90,000
Judd Park Toilets Upgrade Projects - improvements/investigation	Nubeena	Renewal	CA669	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
Port Arthur bus shelter - investigation	Port Arthur	New	CA732	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
Council Office Upgrade Projects - design works only	Nubeena	Renewal	CA752/753	\$ 85,000	\$ 2,174	\$ 82,826	\$ 85,000
Bus shelters compliance requirements - investigation	Various	New	CA767	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
Nubeena Cricket Club Rooms refurbishment (subject to Club's receipt of Stronger Communities Grant and funded by reallocation from Council Office Upgrade Projects per April 2023 decision)	Nubeena	Renewal	-	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Upgrade to Nubeena Waste Transfer Facility (funded by reallocation from Council Office Upgrade Projects per May 2023 decision)	Nubeena	Renewal	-	\$ 45,000	\$ -	\$ 45,000	\$ 45,000
Total Buildings				\$ 805,000	\$ 327,267	\$ 477,733	\$ 2,197,312
<u>Sport and Recreation</u>							
Sport and Recreation Program FY23 carried forward to FY24 Premaydena Cricket Ground Pitch (subject to receipt of grant funding by Premaydena Cricket Club)	Premaydena	New	-	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Total Sport and Recreation				\$ 25,000	\$ -	\$ 25,000	\$ 25,000
<u>Plant and Equipment</u>							
Plant and Equipment Program FY23 delivered		Renewal New		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 52,242 \$ 20,000
Plant and Equipment Program FY23 not required Roadside Mowing Tractor and Arms - investigation and lease option		New	CA768	\$ -	\$ -	\$ -	\$ 70,000

TASMAN COUNCIL
2023-24 Capital Works Estimates

<u>Description</u>	<u>Location</u>	<u>Capital Renewal/ New</u>	<u>Project Number</u>	<u>2023-24 Budget</u>	<u>Budget spent as at 01/06/2023</u>	<u>Remaining Budget to be spent</u>	<u>2022-23 Budget</u>
Plant and Equipment Program FY23 carried forward to FY24							
Isuzu Truck CXZ 455 Premium Cab replacement		Renewal	CA755	\$ 280,000	\$ -	\$ 280,000	\$ 280,000
VW Amarok 4x4 Replacement		Renewal	CA756	\$ 45,000	\$ -	\$ 45,000	\$ 45,000
Plant and Equipment Program FY24							
Annual bulk purchase of wheelie bins		New	CA734	\$ 20,000	\$ -	\$ 20,000	\$ -
Total Plant and Equipment				\$ 345,000	\$ -	\$ 345,000	\$ 467,242
Other Non Current Assets							
Other Non Current Assets Program FY23 delivered		Renewal		\$ -	\$ -	\$ -	\$ 25,000
Other Non Current Assets Program FY23 not required							
Capital Project Manager Salary to be allocated to individual jobs		Renewal	CA590	\$ -	\$ -	\$ -	\$ 85,000
Other Non Current Assets Program FY23 carried forward to FY24							
Main computer server replacement		Renewal	CA758	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
Other Non Current Assets Program FY24							
Annual replacement of street furniture including rubbish bin surrounds		Renewal	CA633	\$ 11,800	\$ -	\$ 11,800	\$ -
Annual replacement of small plant at Depot		Renewal	CA676	\$ 3,000	\$ -	\$ 3,000	\$ -
IT equipment - laptops and docks (replace 3 every years)		Renewal	CA677	\$ 11,000	\$ -	\$ 11,000	\$ -
Total Other Non Current Assets				\$ 45,800	\$ -	\$ 45,800	\$ 130,000

TASMAN COUNCIL
2023-24 Capital Works Estimates

<u>Description</u>	<u>Location</u>	<u>Capital Renewal/ New</u>	<u>Project Number</u>	<u>2023-24 Budget</u>	<u>Budget spent as at 01/06/2023</u>	<u>Remaining Budget to be spent</u>	<u>2022-23 Budget</u>
<u>2023-24 Budget Submissions</u>							
#3 Replacement of Council Marquees		Renewal		\$ 11,600	\$ -	\$ 11,600	\$ -
#4 Stackable trestle tables and moving trolleys for Nubeena Civic Centre		New		\$ 1,418	\$ -	\$ 1,418	\$ -
#5 Nubeena Streetscape Design		New		\$ 45,000	\$ -	\$ 45,000	\$ -
#6 Upgrades to Council Chambers' furniture and fittings		Renewal		\$ 13,488	\$ -	\$ 13,488	\$ -
#7 Improvements to Council's Dog Pound fencing		New		\$ 5,000	\$ -	\$ 5,000	\$ -
#9 Chipper bin for Maintenance Truck		New		\$ 8,630	\$ -	\$ 8,630	\$ -
#10 Footpath upgrade - Suckling Street to Peace Street (MPS to Parsons Bay footbridge section)		New		\$ 57,600	\$ -	\$ 57,600	\$ -
<u>Total 2023-24 Budget Submissions</u>				\$ 142,736	\$ -	\$ 142,736	\$ -
<u>Total 2023-24 Draft Capital Expenditure Budget</u>				\$ 4,816,779	\$ 506,384	\$ 4,310,395	\$ 6,038,964
Analysis of 2023-24 Draft Capital Expenditure Budget by type							
Renewal				\$ 3,634,782	\$ 446,511	\$ 3,188,271	\$ 4,776,115
New				\$ 1,181,997	\$ 59,873	\$ 1,122,124	\$ 1,262,849
				\$ 4,816,779	\$ 506,384	\$ 4,310,395	\$ 6,038,964

TASMAN COUNCIL
2023-24 Cash Estimates

Tasman Council (Consolidated)

	<u>2022-23 Budget</u>	<u>2022-23 Cash</u>	<u>2023-24 Budget</u>	<u>2023-24 Cash</u>
	\$	Budget \$	\$	Budget \$
Income from continuing operations				
Recurrent income				
Rates and charges	5,690,738	5,690,738	6,147,409	6,147,409
Statutory fees and fines	288,782	288,782	214,000	214,000
User fees	198,382	198,382	196,136	196,136
Grants	1,261,525	1,261,525	1,312,275	1,312,275
Contributions - cash	10,500	10,500	0	0
Interest	37,000	37,000	138,000	138,000
Other income	207,924	207,924	210,800	210,800
Investment revenue from Water Corporation	12,000	12,000	12,000	12,000
Total recurrent income	7,706,851	7,706,851	8,230,620	8,230,620
Capital income				
Capital grants	1,522,575	1,522,575	923,236	923,236
Profit or Loss on Sale of Property, Plant & Equipment	47,000	47,000	0	0
Equity accounted profit share	202,000	0	202,000	0
Total capital income	1,771,575	1,569,575	1,125,236	923,236
Total income from continuing operations	9,478,426	9,276,426	9,355,856	9,153,856
Expenses from continuing operations				
Employee benefits	2,428,602	2,428,602	2,897,045	2,897,045
Supplies and services	2,643,522	2,643,522	2,952,574	2,952,574
Depreciation and amortisation	1,981,061	0	1,806,598	0
Finance costs	0	0	0	0
Other expenses	883,197	883,197	919,644	919,644
Total expenses from continuing operations	7,936,382	5,955,321	8,575,861	6,769,263
Result from continuing operations	1,542,044	3,321,105	779,995	2,384,593
<u>Deduct:</u>				
2023-24 Renewal Capital Expenditure to be spent		(4,776,115)		(3,188,271)
2023-24 New Capital Expenditure to be spent		(1,262,849)		(1,122,124)
		(6,038,964)		(4,310,395)
Estimated Cash Surplus/(Deficit) for year		(2,717,859)		(1,925,802)