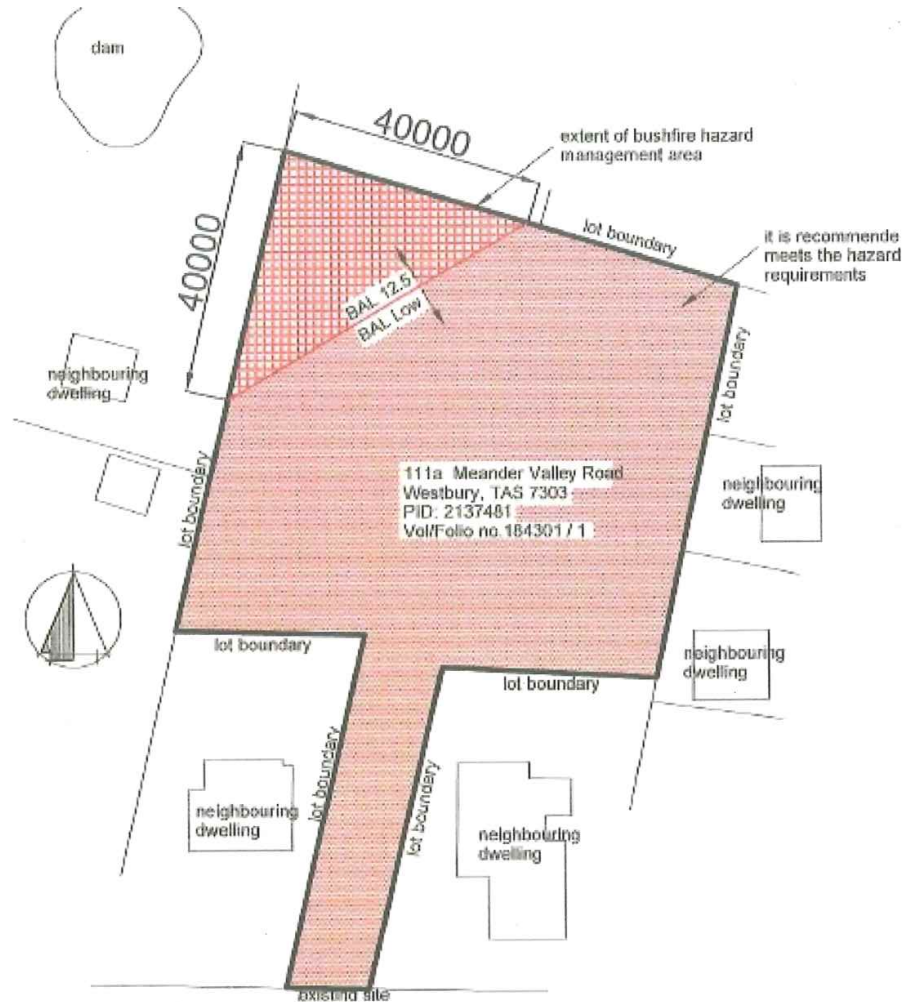
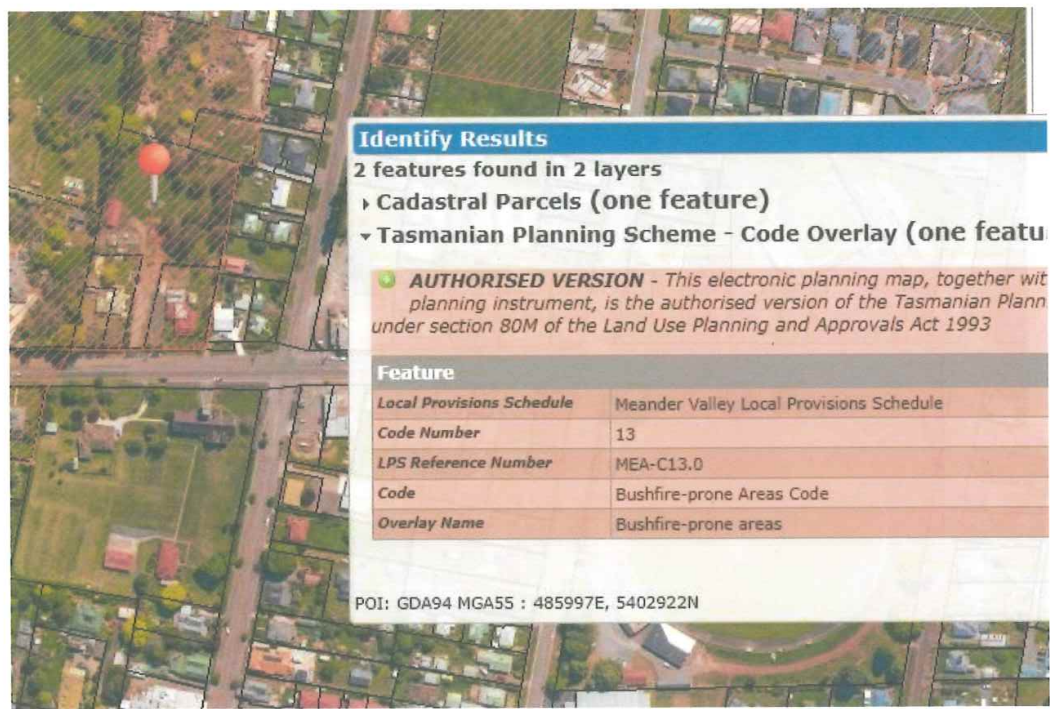


Hazard Management Plan Extract (full copy provided)



Bushfire Mapping

This site is considered bushfire prone as per LISTmap.



Identify Results

2 features found in 2 layers

▸ Cadastral Parcels (one feature)

▾ Tasmanian Planning Scheme - Code Overlay (one feature)

AUTHORISED VERSION

- This electronic planning map, together with the planning instrument, is the authorised version of the Tasmanian Planning Scheme under section 80M of the Land Use Planning and Approvals Act 1993

Feature	
Local Provisions Schedule	Meander Valley Local Provisions Schedule
Code Number	13
LPS Reference Number	MEA-C13.0
Code	Bushfire-prone Areas Code
Overlay Name	Bushfire-prone areas

POI: GDA94 MGA55 : 485997E, 5402922N



Photos



Page 8 of 13

Photos



Page 9 of 13

Photos



Page 10 of 13

Bushfire Site Assessment

Vegetation classification AS3959	North	East	South	West
Group A	Forest	Forest	Forest	Forest
Group B	Woodland	Woodland	Woodland	Woodland
Group C	Shrub-land	Shrub-land	Shrub-land	Shrub-land
Group D	Scrub	Scrub	Scrub	Scrub
Group E	Mallee-Mulga	Mallee-Mulga	Mallee-Mulga	Mallee-Mulga
Group F	Rainforest	Rainforest	Rainforest	Rainforest
Group G	Grassland	Grassland	Grassland	Grassland
Predominant Feature	Managed residential	Managed residential	Managed residential	Grassland
Excluded	Neighbouring residential dwellings with predominantly managed gardens	Neighbouring residential dwellings with predominantly managed gardens	Neighbouring residential dwellings with predominantly managed gardens	
Effective slope (degrees)	Up/0°	Up/0°	Up/0°	Up/0°
	>0-5°	>0-5°	>0-5°	>0-5°
	>5-10°	>5-10°	>5-10°	>5-10°
	>10-15°	>10-15°	>10-15°	>10-15°
	>15-20°	>15-20°	>15-20°	>15-20°
Distance to classified vegetation	18 metres (north west)	>100 metres	>100 metres	18 metres (north west)
Distance Required for Onsite Bushfire Hazard Management	Entire Site	Entire Site	Entire Site	Entire Site
Likely direction of bushfire attack	North	East	South	West
Prevailing winds	North	East	South	West
BAL Value (FDI 50)	BAL – 12.5	BAL – LOW	BAL – LOW	BAL – 12.5

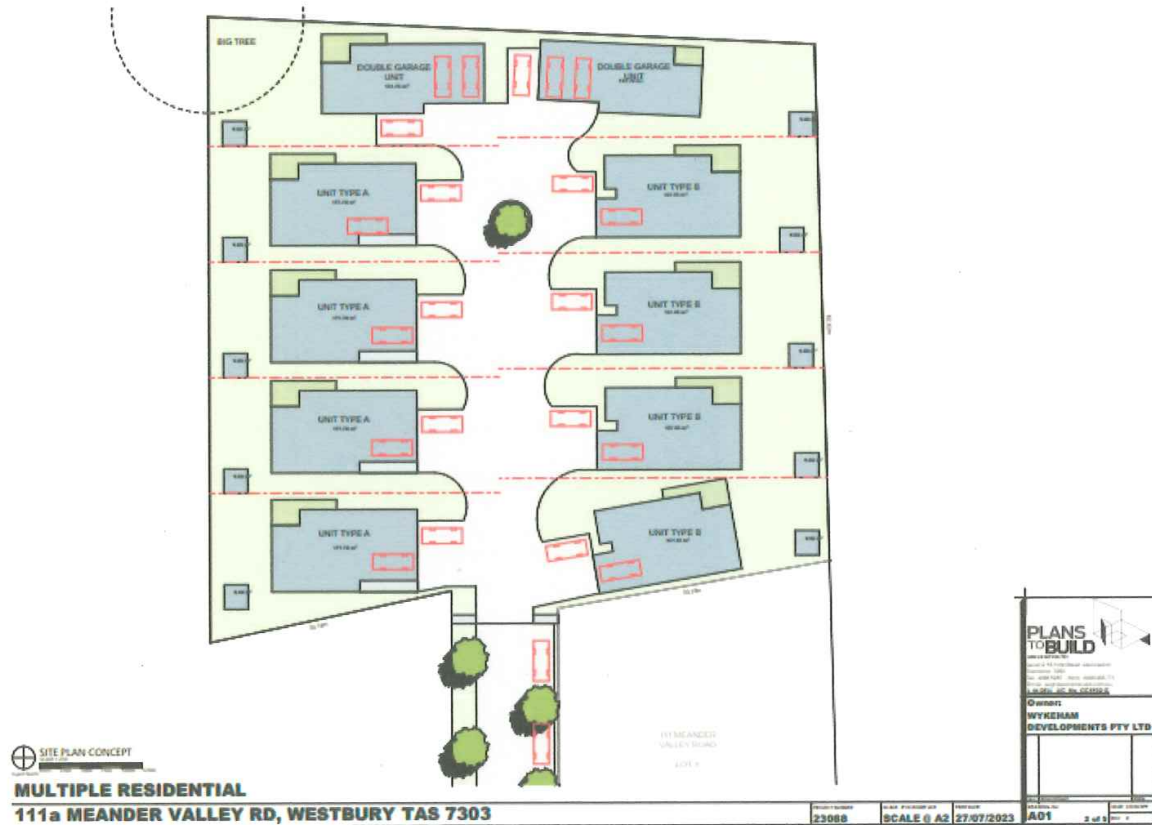
The values have been achieved from the location proposed, within the constraints of the site. If the location or nature of the proposal is to be altered for any reason this report will need to be amended to suit



Appendix 1: General Overview of Bushfire Attack Level Classifications

BAL – LOW	The risk is considered to be VERY LOW. There is insufficient risk to warrant any specific construction requirements but there is still some risk.
BAL – 12.5	The risk is considered to be LOW. There is a risk of ember attack. The construction elements are expected to be exposed to a heat flux not greater than 12.5 kW/m ² .
BAL – 19	The risk is considered to be MODERATE. There is a risk of ember attack and burning debris ignited by windborne embers and a likelihood of exposure to radiant heat. The construction elements are expected to be exposed to a heat flux not greater than 19 kW/m ² .
BAL – 29	The risk is considered to be HIGH. There is an increased risk of ember attack and burning debris ignited by windborne embers and a likelihood of exposure to an increased level of radiant heat. The construction elements are expected to be exposed to a heat flux not greater than 29 kW/m ² .
BAL – 40	The risk is considered to be VERY HIGH. There is a much increased risk of ember attack and burning debris ignited by windborne embers, a likelihood of exposure to a high level of radiant heat and some likelihood of direct exposure to flames from the fire front. The construction elements are expected to be exposed to a heat flux not greater than 40 kW/m ² .
BAL – FZ	The risk is considered to be EXTREME. There is an extremely high risk of ember attack and burning debris ignited by windborne embers, and a likelihood of exposure to an extreme level of radiant heat and direct exposure to flames from the fire front. The construction elements are expected to be exposed to a heat flux greater than 40 kW/m ² .

Appendix 2 – plan as provided by client



**111 Meander
Valley Road
Westbury
TAS 7303**

Site Classification

Project No: 8939

Date: 21/08/2023



ABN: 97 107 517 144
74 Minna Road
Heybridge TAS 7316
Ph: (03) 6431 2999

ACN: 107 517 144
PO Box 651
Burnie TAS 7320
www.esandd.com.au

1 Introduction

Environmental Services and Design Pty Ltd were commissioned to conduct a site classification under AS2870-2011 and wind loading assessment under AS4055-2012 for the subject property based on construction of multiple new units.

All field work, calculations, the soil profile logs and site classification have been completed by Reuben McCormack from Environmental Services and Design Pty Ltd.

1.1 Site Location

Table 1: Site details

Property Address	111 Meander Valley Road Westbury TAS 7303
Property ID	2137481
Title Reference	184301/1
Client	Wykeham Developments Pty Ltd
Postal Address	58 Five Acre Row Westbury TAS 7303



Figure 1: Site location (blue)

111 Meander Valley Road Westbury TAS 7303

2 Field Investigation

A site visit was conducted on the 8th of August 2023 which included the advancing of seven bore holes (BH1 – BH7) to between 1.55 m and 1.8 m using a Christie Engineering 50mm core sampler. DCP measurements were taken at all bore hole locations to a depth of 1 m. Bore logs and DCP graphs are included as an appendix.



Figure 2: Looking northeast across the site.

3 Site Conditions

The site is currently a mostly vacant block with a shed and garden beds. There are trees and large piles of fill on the site. The block is predominantly flat with minor undulations only.

The Mineral Resources Tasmania Digital Geological Atlas, 1:25,000 Series, Westbury sheet, shows the site to be located on Tertiary aged sediments described as “Poorly consolidated clay, silt and clayey labile sand with rare gravel and lignite...”

Review of the List; landslide planning map-hazard bands shows that the site is not located on or near a known landslide.

The test holes encountered the following subsurface conditions:

- 0.2 – 0.3 m of clayey silt topsoil, overlying
- 0.35 – 0.8 m of saturated, silty gravel, overlying
- Dense clay to at least 1.8 m below the surface

The bore holes were terminated in clay at 1.8 m below ground level except for BH6 which was terminated at 1.55 m due to refusal, likely on a boulder.

111 Meander Valley Road Westbury TAS 7303

12.1.8 Application Documents

Groundwater inflow was encountered in all bore holes, rising to between 0.35 and 0.5 m below ground level. Groundwater is assessed as a perched water table, confined to the silty gravel layer by the dense clay underneath. Groundwater is likely only present in the wetter months and after heavy rainfall. The saturated layer also reduces the bearing pressure of the soil. Development of the site will include the removal of trees, the existing shed and garden beds. With the building of units, the site drainage will be improved with runoff from houses connected to town stormwater. It is recommended that particular attention be given to Appendix B of AS2870-2011 regarding foundation design to ensure water drains away from the footings and does not pool around the foundations. The low reactivity of the silt and gravel soil the water collects in means that the large, seasonal, moisture change in the permeable layer will have a minimal effect on foundation movement.

No fill was encountered within the bore holes.

Laboratory testing by Environmental Service and Design found that the clay soil from BH1 and BH2 had the following properties:

Property\Depth	BH1 0.3-0.8 m	BH2 0.6-1.8 m
Liquid Limit	16%	63%
Plastic Limit	15%	19%
Plasticity Index	1%	44%
Linear Shrinkage	1%	17%

These results are considered very low to high.

4 Classification

After considering the site geology, drainage and soil conditions, the site has been classified as follows:

CLASS M (AS2870-2011)
Characteristic surface movement $Y_s < 40$ mm

Foundation designs in accordance with this classification are subject to the conditions of section 5.

This Classification is applicable only for ground conditions encountered at the time of this investigation. If cut or fill earthworks in excess of 0.5m are carried out, then the Site Classification will need to be reassessed, and possibly changed.

111 Meander Valley Road Westbury TAS 7303

5 Discussion

Particular attention should be paid to the design of footings as required by AS 2870 – 2011. In addition to normal founding requirements arising from the above classification, particular conditions at this site dictate that the founding medium for all footings should be:

CLAY (CH), mottled fat clay

An allowable bearing pressure of 100 kPa is available for edge beams, strip and pad footings founded as above.

If the site is filled, it is recommended that no structure be founded across cut and fill without the footings extending through the fill to the natural soils, allowance made in the structural design for differential settlements or engineer designed pier or pile foundations adopted.

The site classification presented in Section 4 assumes that the current natural drainage and infiltration conditions at the site will be improved by the proposed site development work to prevent water pooling around foundations. Care should be taken to ensure that surface water is not permitted to collect adjacent to the structure and that significant changes to seasonal soil moisture equilibria do not develop as a result of service trench construction or tree root action.

Attention is drawn to Appendix B of AS 2870 and CSIRO Building Technical File BTF18 “Foundation Maintenance and Footing Performance: A Homeowner’s Guide” as a guide to maintenance requirements for the proposed structure.

Variations in soil conditions may occur in areas of the site not specifically covered by the field investigation. The base of all footing or beam excavations should therefore be inspected to ensure that the founding medium meets the requirements discussed above.

111 Meander Valley Road Westbury TAS 7303

6 Wind Classification

The wind classification for the site is as follows:

N2 (AS 4055 - 2012)

Based on region, terrain, shielding and topography as follows:

Region	Terrain Category	Topography	Shielding
A	TC2	T0	PS

Should you require clarification of any aspect of this report, please contact undersigned.

For and on behalf of Environmental Service and Design Pty Ltd



Reuben McCormack BSc (Hons)
Environmental Consultant

111 Meander Valley Road Westbury TAS 7303

12.1.8 Application Documents

References

AS 2870 - 2011 Residential Slabs and Footings

AS 4055 - 2012 Wind Loads for Housing

Land Information System Tasmania (the List): www.thelist.tas.gov.au

VICARY, M. (Compiler) 2004. Digital Geological Atlas 1:25 000 Scale Series. Sheet 4640 Westbury. Mineral Resources Tasmania.

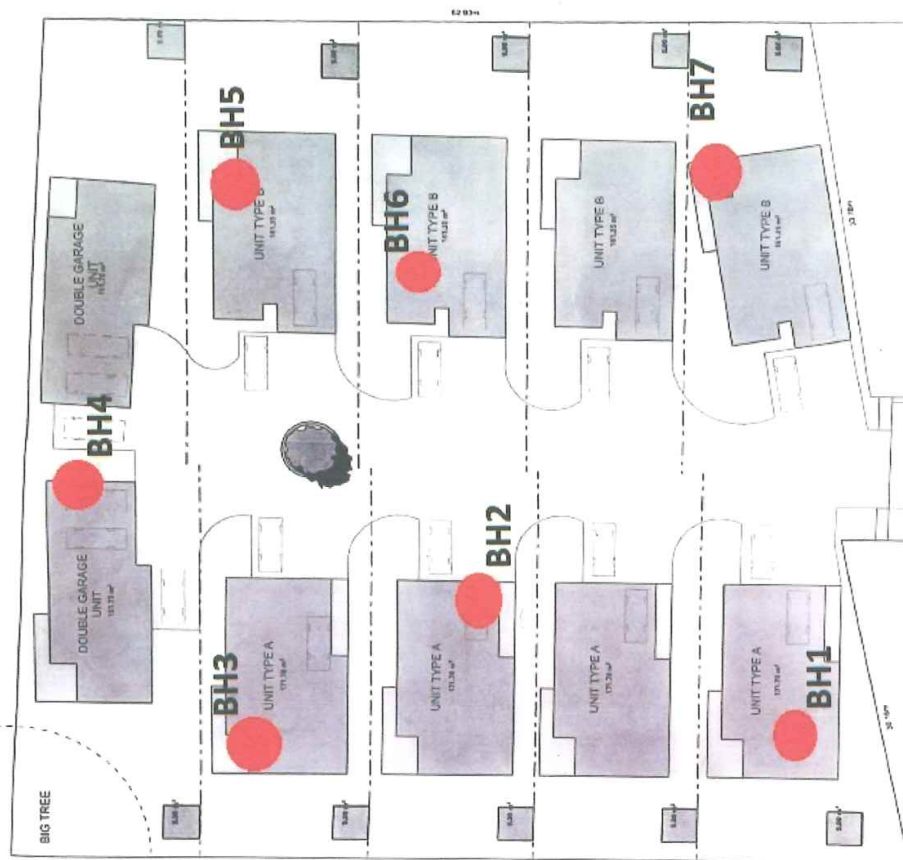
This report has been prepared, based on information generated by Environmental Service and Design Pty Ltd from a wide range of sources. If you believe that Environmental Service and Design Pty Ltd has misrepresented or overlooked any relevant information, it is your responsibility to bring this to the attention of Environmental Service and Design Pty Ltd before implementing any of the report's recommendations. Similarly, if there are subsequent changes to the proposed project Environmental Service and Design should be consulted to assess how the changes impact on the report's recommendations. In preparing this report, we have relied on information supplied to Environmental Service and Design Pty Ltd, which, where reasonable, Environmental Service and Design Pty Ltd has assumed to be correct. Whilst all reasonable efforts have been made to substantiate such information, no responsibility will be accepted if the information is incorrect or inaccurate.

A site assessment identifies the subsurface conditions at discrete locations. The actual conditions at other points may differ from those inferred to exist. Should these unexpected conditions be found the services of Environmental Service and Design should be retained throughout the project, to identify these variable conditions, conduct additional investigation and/or testing should it be required and recommend solutions to the problems encountered onsite.

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111 Meander Valley Road Westbury TAS 7303

Appendix 1 – Site Plan and Approximate Bore Hole Locations



12.1.8 Application Documents

Appendix 2 – Soil Profile Log

ENGINEERING BOREHOLE LOG

Borehole no. BH1

Client : Wykeham Developments
Project : SC
Location : 111a Meander Valley Road
Westbury TAS



Sheet no. 1 of 1
Job no. 8939
Date : 08/08/2023
Logged By : RM

Drill model : Christie Engineering core sampler

Hole diameter : 50mm

Easting : 485976

Slope : Bearing :

Northing : 5402909

Method	Notes Samples Tests	Water	Graphic Log	Classification	Material Description	Moisture	Consistency density index	Structure, additional observation
CE50				ML	Clayey silt topsoil with traces of gravel, coarse, rounded, brown.	S		Organics
			0.25					
			0.50	ML	Clayey silt with traces of sand, fine-grained, light grey/brown.	VM		Groundwater rising to 0.4 m below ground level
			0.75					
			1.00	CH	Clay with some silt, dense, grey with brown mottling.	SM		
			1.25					
			1.50					
			1.75					
			2.00		Hole terminated in above at 1.8 m			
<div> Method CE50-50mm tube H-Hand auger </div> <div> Moisture D - dry SM - slightly moist M - moist VM - very moist S - saturated W - free water </div> <div> Consistency VS - very soft S - soft F - firm St - stiff VSt - very stiff H - hard Fb - friable </div>								

111 Meander Valley Road Westbury TAS 7303

12.1.8 Application Documents

ENGINEERING BOREHOLE LOG

Borehole no. BH2

Client : Wykeham Developments
 Project : SC
 Location : 111a Meander Valley Road
 Westbury TAS
 Drill model : Christie Engineering core sampler
 Hole diameter : 50mm
 Slope : Bearing :



Sheet no. 1 of 1
 Job no. 8939
 Date : 08/08/2023
 Logged By : RM

Easting : 485985
 Northing : 5402928

Method	Notes Samples Tests	Water	Graphic Log	Classification	Material Description	Moisture	Consistency density index	Structure, additional observation
CE50				ML	Clayey silt topsoil, brown.	VM		Organics
				GC	Silty gravel, medium, sub-angular with some clay, grey/brown.	S		Groundwater rising to 0.4 m below ground level.
				CH	Clay with some silt, dense, grey with brown mottling.	SM		
					Hole terminated in above at 1.8 m			

Method	Moisture	Consistency
CE50-50mm tube	D - dry	VS - very soft
H-Hand auger	SM - slightly moist	S - soft
	M - moist	F - firm
	VM - very moist	St - stiff
	S - saturated	VSt - very stiff
	W - free water	H - hard
		Fb - friable

111 Meander Valley Road Westbury TAS 7303

12.1.8 Application Documents

ENGINEERING BOREHOLE LOG

Borehole no. BH3

Client : Wykeham Developments
 Project : SC
 Location : 111a Meander Valley Road
 Westbury TAS
 Drill model : Christie Engineering core sampler
 Hole diameter : 50mm
 Slope : Bearing :



Sheet no. 1 of 1
 Job no. 8939
 Date : 08/08/2023
 Logged By : RM

Easting : 485979
 Northing : 5402944

Method	Notes Samples Tests	Water	Graphic Log	Classification	Material Description	Moisture	Consistency density, index	Structure, additional observation
CE50				ML	Clayey silt topsoil with traces of gravel, coarse, rounded, brown.	VM		Organics
			0.25	GC	Silty gravel, medium, sub-angular with some clay, grey/brown.	S		Groundwater rising to 0.35 m below ground level.
			0.50					
			0.75	CH	Clay with some silt and some gravel, medium to coarse, sub-angular to sub-rounded, dense, grey with brown mottling.	SM		
		1.00						
		1.25						
		1.50						
		1.75						
		2.00			Hole terminated in above at 1.8 m			

Method
 CE50-50mm tube
 H-Hand auger

Moisture
 D - dry VM - very moist
 SM - slightly moist S - saturated
 M - moist W - free water

Consistency
 VS - very soft VSt - very stiff
 S - soft H - hard
 F - firm Fb - friable
 St - stiff

111 Meander Valley Road Westbury TAS 7303

12.1.8 Application Documents

ENGINEERING BOREHOLE LOG

Borehole no. BH4

Client : Wykeham Developments
 Project : SC
 Location : 111a Meander Valley Road
 Westbury TAS
 Drill model : Christie Engineering core sampler
 Hole diameter : 50mm
 Slope : Bearing :



Sheet no. 1 of 1
 Job no. 8939
 Date : 08/08/2023
 Logged By : RM

Easting : 486000
 Northing : 5402947

Method	Notes Samples Tests	Water	Graphic Log	Classification	Material Description	Moisture	Consistency density index	Structure, additional observation
CE50			0.25	ML	Clayey silt topsoil with traces of gravel, coarse, rounded, brown.	VM		Organics
			0.50	ML	Clay with some silt and some gravel, fine, brown.	M		Groundwater rising to 0.5 m below ground level.
			0.75	GC	Clayey gravel, medium, sub-rounded, brown.	VM		
			1.00	CH	Clay, dense with some gravel, fine to medium, grey with brown mottling.	SM		
			1.25					
			1.50					
			1.75					
			2.00		Hole terminated in above at 1.8 m			

Method

CE50-50mm tube

H-Hand auger

Moisture

D - dry

SM - slightly moist

M - moist

VM - very moist

S - saturated

W - free water

Consistency

VS - very soft

S - soft

F - firm

St - stiff

VSt - very stiff

H - hard

Fb - friable

111 Meander Valley Road Westbury TAS 7303

Document Set ID: 1916271

Version: 1, Version Date: 26/04/2024

12.1.8 Application Documents

ENGINEERING BOREHOLE LOG

Borehole no. BH5

Client : Wykeham Developments
Project : SC
Location : 111a Meander Valley Road
Westbury TAS



Sheet no. 1 of 1
Job no. 8939
Date : 08/08/2023
Logged By : RM

Drill model : Christie Engineering core sampler
Hole diameter : 50mm

Easting : 486027
Northing : 5402939

Method	Notes Samples Tests	Water	Graphic Log	Classification	Material Description	Moisture	Consistency density, index	Structure, additional observation
CE50				CL	Silty clay topsoil, grey/brown.	M		Organics
			0.25	GC	Gravelly clay, fine to medium, light grey/brown.	S		Groundwater rising to 0.35 m below ground level.
			0.50					
			0.75	CH	Clay, moderately dense, grey with brown mottling.	M		
			1.00					
			1.25					
			1.50					
			1.75	CL	Grading to Clay with extremely weathered rock; silt and clay with some gravel, medium, brown.	M		
			2.00		Hole terminated in above at 1.8 m			

Method
CE50-50mm tube
H-Hand auger

Moisture
D - dry VM - very moist
SM - slightly moist S - saturated
M - moist W - free water

Consistency
VS - very soft VSt - very stiff
S - soft H - hard
F - firm Fb - friable
St - stiff

111 Meander Valley Road Westbury TAS 7303

12.1.8 Application Documents

ENGINEERING BOREHOLE LOG

Borehole no. BH6

Client : Wykeham Developments
 Project : SC
 Location : 111a Meander Valley Road
 Westbury TAS
 Drill model : Christie Engineering core sampler
 Hole diameter : 50mm
 Slope : Bearing :



Sheet no. 1 of 1
 Job no. 8939
 Date : 08/08/2023
 Logged By : RM

Easting : 486022
 Northing : 5402927

Method	Notes Samples Tests	Water	Graphic Log	Classification	Material Description	Moisture	Consistency density, index	Structure, additional observation
CE50				CL	Silty clay topsoil, grey/brown.	M		Organics
			0.25					
			0.50	CL	Silty clay with some sand, fine-grained with traces of gravel, medium, brown.	VM		Organics Groundwater rising to 0.4 m below ground level.
			0.75	GC	Gravelly clay, fine to medium, light grey/brown.	S		
			1.00	CH	Clay, dense with some silt and and gravel, fine to medium, light grey with brown mottling.	SM		
			1.25					
			1.50					
			1.75					
			2.00					
					Hole terminated in above at 1.55 m due to refusal			

Method
 CE50-50mm tube
 H-Hand auger

Moisture
 D - dry VM - very moist
 SM - slightly moist S - saturated
 M - moist W - free water

Consistency
 VS - very soft VSt - very stiff
 S - soft H - hard
 F - firm Fb - friable
 St - stiff

111 Meander Valley Road Westbury TAS 7303

12.1.8 Application Documents

ENGINEERING BOREHOLE LOG

Borehole no. BH7

Client : Wykeham Developments
 Project : SC
 Location : 111a Meander Valley Road
 Westbury TAS
 Drill model : Christie Engineering core sampler
 Hole diameter : 50mm
 Slope : Bearing :



Sheet no. 1 of 1
 Job no. 8939
 Date : 08/08/2023
 Logged By : RM

Easting : 486033
 Northing : 5402899

Method	Notes Samples Tests	Water	Graphic Log	Classification	Material Description	Moisture	Consistency density, index	Structure, additional observation
CE50				ML	Clayey silt topsoil, brown.	VM		Organic
			0.25	ML	Clayey silt with some gravel, fine, brown.	S		
			0.50					Groundwater rising to 0.45 m below ground level.
			0.75		Grading to gravelly silt with some clay.			
			1.00	CH	Clay, dense with traces of gravel, fine, grey with brown mottling.	SM		
			1.25					
			1.50					
			1.75	GC	Weathered rock gravel with traces of clay, orange/brown.			Gravel broken by tube.
					Hole terminated in above at 1.8 m			
			2.00					

Method
 CE50-50mm tube
 H-Hand auger

Moisture
 D - dry VM - very moist
 SM - slightly moist S - saturated
 M - moist W - free water

Consistency
 VS - very soft VSt - very stiff
 S - soft H - hard
 F - firm Fb - friable
 St - stiff

111 Meander Valley Road Westbury TAS 7303

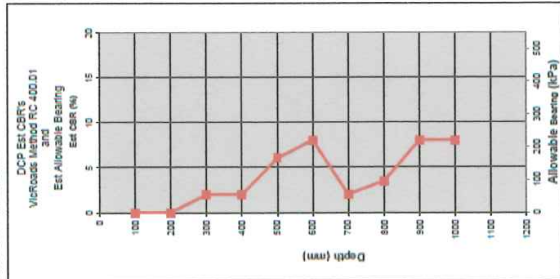
Appendix 3 – DCP Results

DYNAMIC CONE PENETROMETER - RESULT SHEET AS1299.6.3.2

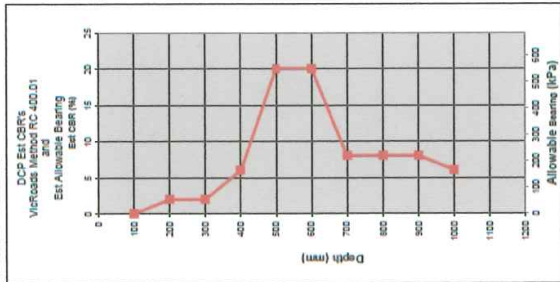


Client: Wykeham Developments
Project: New Residence
Location: 111a Meander Valley Road Westbury TAS
Operator: RM
Date: 09/08/2023
Job No: 8939

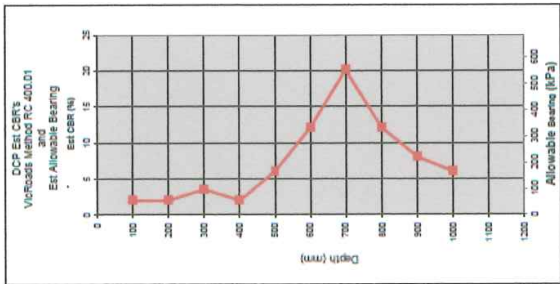
Site No: BH1
Location: House site



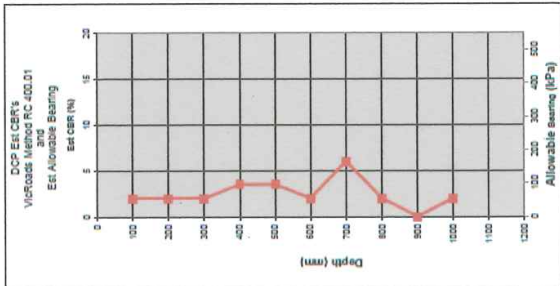
Site No: BH2
Location: House site



Site No: BH3
Location: House site



Site No: BH4
Location: House site



Note: The Allowable Bearing Capacity data applies to cohesive soils only and is based on bearing capacity factor $N_c = 5$ and $FOS = 4$.
Approximate $C_u = 0.8 \times$ allowable bearing capacity.
Caution: The Allowable Bearing derived using this method should be used with care and consideration should be made of soil moisture condition at the time of the test in relation to that expected during service life of the foundation.
Using DCP tests for determining soil strength and allowable bearing capacity is generally considered to be of limited applicability (Per Campenit & Tabernicon, 1983).

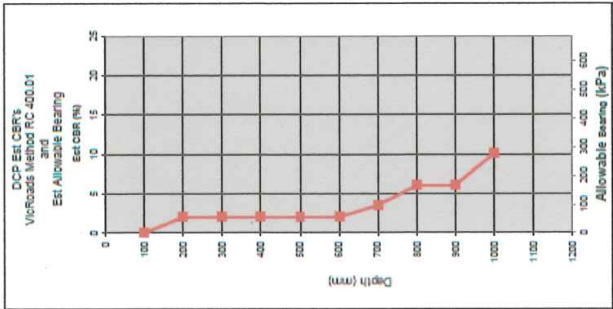
111 Meander Valley Road Westbury TAS 7303

DYNAMIC CONE PENETROMETER - RESULT SHEET AS1289.6.3.2

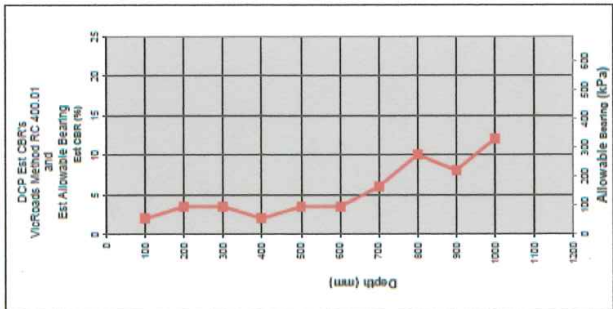


Client: Wykeham Developments
Project: New Residence
Location: 1111a Meander Valley Road Westbury TAS
Operator: RMI
Date: 08/06/2023
Job No: 8939

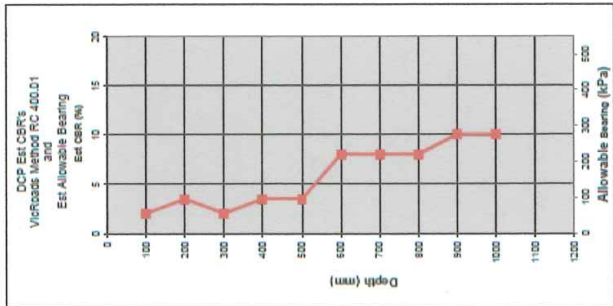
Site No: BH7
Location: House site



Site No: BH6
Location: House site



Site No: BH5
Location: House site



Note: The Allowable Bearing Capacity data applies to cohesive soils only and is based on bearing capacity factor $N_c = 5$ and $FOS = 4$.
Approximate $C_u = 0.8$ is allowable bearing capacity.
Caution: The Allowable Bearing derived using this method should be used with care and consideration should be made of soil moisture condition at the time of the test in relation to that expected during service life of the foundation.

Using DCP tests for determining soil strength and allowable bearing capacity is generally considered to be of limited applicability (Ref Campanella & Robertson, 1983).

VicRoads Test Method 402.01 - Estimated California Bearing Ratio Using Dynamic Cone Penetrometer Tests
This method covers the calculation of the estimated California Bearing Ratio (CBR) of cohesive soils from the penetration results obtained using the dynamic cone penetrometer described in AS 1289.6.3.2.
Caution: The CBR data derived using this method should be used with care and due consideration should be made of soil moisture condition at the time of the test in relation to that expected during service life of the pavement.

111 Meander Valley Road Westbury TAS 7303

Appendix 4 – Soil Description Explanation Sheet

SOIL DESCRIPTION
EXPLANATION SHEET

Soils are described in accordance with the Unified Soil Classification System (USCS), as shown in the following table.

FIELD IDENTIFICATION

COARSE GRAINED SOILS more than 65% of material less than 50mm s larger than 0.075mm	GRAVELLY SOILS	GRAVELS	GW	Well graded gravels and gravel sand mixtures, little or no fines
			GP	Poorly graded gravels and gravel-sand mixtures, little or no fines
			GM	Silty gravels, gravel sand silt mixtures, non plastic fines
			GC	Clayey gravels, gravel-sand-clay mixtures, plastic fines
	SANDS	SW	Well graded sands and gravelly sands, little or no fines	
		SP	Poorly graded sands and gravelly sands, little or no fines	
	SANDY SOILS	SM	Silty sand, sand-silt mixtures, non-plastic fines	
		SC	Clayey sands, sand-clay mixtures, plastic fines	

FINE GRAINED SOILS more than 35% of material less than 63mm is less than 0.075mm	SILT & CLAY liquid limit less than 50%	ML	Inorganic silts, very fine sands or clayey fine sands	DRY STRENGTH	DILATANCY	TOUGHNESS
				None to low	Quick to slow	None
				Medium to high	None to very slow	Medium
				Low to medium	Slow	Low
				Low to medium	Slow to none	Low to medium
				High	None	High
PEAT	Pt	CH	Inorganic clays of high plasticity, fat clays	Medium to high	None to very slow	Low to medium
		OH	Organic clays of medium to high plasticity			

Particle size descriptive terms

Name	Subdivision	Size
Boulders		>200mm
Cobbles		63mm to 200mm
Gravel	coarse	20mm to 63mm
	medium	6mm to 20mm
	fine	2.36mm to 6mm
Sand	coarse	800µm to 2.36mm
	medium	200µm to 800µm
	fine	75µm to 200µm

Consistency of cohesive soils

Term	Undrained strength	Field guide
Very soft VS	<12kPa	A finger can be pushed well into soil with little effort
Soft S	12-25kPa	Easily penetrated several cm by fist
Firm F	25-50kPa	Soil can be indented about 6mm by thumb
Stiff ST	50-100kPa	Surface can be indented but not penetrated by thumb
Very stiff VST	100-200kPa	Surface can be marked but not indented by thumb
Hard H	>200kPa	Indented with difficulty by thumb nail
Frangible Fb	-	Crumbles or powders when scraped by thumb nail

Moisture Condition

Dry (D)	Looks and feels dry. Cohesive soils are hard, friable or powdery. Granular soils run freely through fingers
Moist (M)	Soil feels cool, darkened in colour. Cohesive soils are usually weakened by moisture presence, granular soils tend to cohere.
Wet (W)	As for moist soils, but free water forms on hands when sample is handled

Density of granular soils

Term	Density index
Very loose	<35%
Loose	35 to 50%
medium dense	50 to 65%
Dense	65 to 85%
Very dense	>85%

Cohesive soils can also be described relative to their plastic limit, ie: <Wp, =Wp, >Wp
The plastic limit is defined as the minimum water content at which the soil can be rolled into a thread 3mm thick.

Minor Components

Term	Proportions	Observed properties
Trace of	Coarse grained: <5%	Presence just detectable by feel or eye. Soil properties little or no different to general properties of primary component.
	Fine grained: <15%	
With some	Coarse grained: 5-12%	Presence easily detected by feel or eye. Soil properties little different to general properties of primary component.
	Fine grained: 15-30%	

111 Meander Valley Road Westbury TAS 7303

12.1.9 Agency Consultation - Taswater Amended Submission To Planning Authority Notice



Amended Submission to Planning Authority Notice

Council Planning Permit No.	PA\24\0117	Council notice date	3/11/2023
TasWater details			
TasWater Reference No.	TWDA 2023/01524-MVC	Date of response Amendment date	15/11/2023 23/05/2024
TasWater Contact	Phil Papps	Phone No.	0474 931 272
Response issued to			
Council name	MEANDER VALLEY COUNCIL		
Contact details	planning@mvc.tas.gov.au		
Development details			
Address	111A MEANDER VALLEY RD, WESTBURY	Property ID (PID)	2137481
Description of development	Multiple Dwellings x 10		
Schedule of drawings/documents			
Prepared by	Drawing/document No.	Revision No.	Date of Issue
Design Residential	Site Plan / 4101 / sht 5	D	27/03/2024
ESD Consulting	Odour Risk Assessment / 8939	Final v3	09/04/2024
Conditions			
<p>Pursuant to the <i>Water and Sewerage Industry Act 2008</i> (TAS) Section 56P(1) TasWater imposes the following conditions on the permit for this application:</p> <p>CONNECTIONS, METERING & BACKFLOW</p> <ol style="list-style-type: none"> The development must be serviced by a suitably sized metered water connection and sewer connection to TasWater's satisfaction and be in accordance with any other conditions in this permit. Any removal/supply and installation of water meters and/or the removal of redundant and/or installation of new and modified property service connections must be carried out by TasWater at the developer's cost. Prior to use of the development, any water connection utilised for the development must have a backflow prevention device and water meter installed, to the satisfaction of TasWater. <p>56W CONSENT</p> <ol style="list-style-type: none"> Prior to the issue of the Certificate for Certifiable Work (Building) and/or (Plumbing) by TasWater for the construction of any Prescribed Structures (as defined in Section 13 of the Water and Sewerage Industry (General) Regulations 2009) the applicant or landowner as the case may be must make application to TasWater pursuant to section 56W of the Water and Sewerage Industry Act 2008 for its consent in respect to that part of the development which is built over or within two metres of TasWater infrastructure. <p>STP ATTENUATION AREA</p> <ol style="list-style-type: none"> Plans and or documents submitted with the application for a Certificate(s) for Certifiable Work (Building and/or Plumbing) must, to TasWater's satisfaction outline how the developer intends to mitigate odours impacting on the dwellings constructed within the attenuation distance from Westbury Sewage Treatment Plant (STP). 			



DEVELOPER CHARGES

6. Prior to TasWater issuing a Certificate(s) for Certifiable Work (Building) and/or (Plumbing), the applicant or landowner as the case may be, must pay a developer charge totalling \$12,299.00 to TasWater for water infrastructure for 7.0 additional Equivalent Tenements, indexed by the Consumer Price Index All groups (Hobart) from the date of this Submission to Planning Authority Notice until the date it is paid to TasWater.
7. Prior to TasWater issuing a Certificate(s) for Certifiable Work (Building) and/or (Plumbing), the applicant or landowner as the case may be, must pay a developer charge totalling \$15,813.00 to TasWater for sewerage infrastructure for 9.0 additional Equivalent Tenements, indexed by the Consumer Price Index All groups (Hobart) from the date of this Submission to Planning Authority Notice until the date it is paid to TasWater.

DEVELOPMENT ASSESSMENT FEES

8. The applicant or landowner as the case may be, must pay a development assessment fee of \$389.86 to TasWater, as approved by the Economic Regulator and the fees will be indexed, until the date paid to TasWater. The payment is required within 30 days of the issue of an invoice by TasWater.

Advice

General

For information on TasWater development standards, please visit <https://www.taswater.com.au/building-and-development/technical-standards>

For application forms please visit <https://www.taswater.com.au/building-and-development/development-application-form>

Developer Charges

For information on Developer Charges please visit the following webpage -

<https://www.taswater.com.au/building-and-development/developer-charges>

Water Submetering

As of July 1 2022, TasWater's Sub-Metering Policy no longer permits TasWater sub-meters to be installed for new strata developments. Please ensure plans submitted with the application for Certificate(s) for Certifiable Work (Building and/or Plumbing) reflect this. For clarity, TasWater does not object to private sub-metering arrangements. Further information is available on our website (www.taswater.com.au) within our Sub-Metering Policy and Water Metering Guidelines.

Service Locations

Please note that the developer is responsible for arranging to locate the existing TasWater infrastructure and clearly showing it on the drawings. Existing TasWater infrastructure may be located by a surveyor and/or a private contractor engaged at the developers cost to locate the infrastructure.

- (a) A permit is required to work within TasWater's easements or in the vicinity of its infrastructure. Further information can be obtained from TasWater.
- (b) TasWater has listed a number of service providers who can provide asset detection and location services should you require it. Visit <https://www.taswater.com.au/building-and-development/service-locations> for a list of companies.

56W Consent

Plans submitted with any application for the Certificate for Certifiable Work (Building) and/or (Plumbing) will need to show footings of proposed Prescribed Structures (including masonry walls/fences >1.2m high) located over or within 2.0m from TasWater pipes and will need to be designed by a suitably qualified person to adequately protect the integrity of TasWater's infrastructure, and to TasWater's satisfaction, be

12.1.9 Agency Consultation - Taswater Amended Submission To Planning Authority Notice



in accordance with AS3500 Part 2.2 Section 3.8 to ensure that no loads are transferred to TasWater's pipes. These plans will need to also include a cross sectional view through the footings which clearly shows;

- (a) Existing pipe depth and proposed finished surface levels over the pipe;
- (b) The line of influence from the base of the footing must pass below the invert of the pipe and be clear of the pipe trench and;
- (c) A note on the plan indicating how the pipe location and depth were ascertained.

Existing Fire Hydrant Coverage

TasWater's records suggest existing fire hydrants in the vicinity of the proposed development will not meet Tasmania Fire Service minimum 120m hose lay requirement to the rear of the lot.

If it can be demonstrated at the building stage that a new public hydrant installed on the water main adjacent to the property entrance will meet Tasmania Fire Service hose lay requirements TasWater would not object to its installation at the developer's cost, otherwise the developer will be required to install a minimum 100mm water connection with a dedicated fire service for any proposed internal private hydrant with a suitably sized domestic service in accordance with TasWater's standards.

Declaration

The drawings/documents and conditions stated above constitute TasWater's Submission to Planning Authority Notice.

TasWater Contact Details

Phone	13 6992	Email	development@taswater.com.au
Mail	GPO Box 1393 Hobart TAS 7001	Web	www.taswater.com.au

Thomas Wagenknecht

From: Siale, Vili <Vili.Siale@stategrowth.tas.gov.au>
Sent: Monday, 20 May 2024 12:39 PM
To: Thomas Wagenknecht; Planning @ Meander Valley Council
Subject: RE: PA\24\0117 - Planning Application - 111A Meander Valley Road, Westbury - Multiple Dwellings (10 Units)

Categories: Registered

Our Reference: D23/272777

Dear Thomas,
Thank you for your email and referring this matter to us.

Following a review of the related documents, the Department has no objections to this development.

If you have any further queries regarding this matter, please let me know.

Regards,
Vili.

Vili Siale | [Traffic Engineering Liaison Officer](#)
Traffic Engineering | Network Performance
Infrastructure Tasmania | Department of State Growth
11A Goodman Court, INVERMAY TAS 7248 | GPO Box 536, Hobart TAS 7001
Ph. (03) 6777 1951 | Mb. 0439 101 614
www.stategrowth.tas.gov.au

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My current work pattern:

Monday	Tuesday	Wednesday	Thursday	Friday
Office	Office	Office	WFH	WFH

From: Thomas Wagenknecht <thomas.wagenknecht@mvc.tas.gov.au>
Sent: Thursday, May 16, 2024 1:36 PM
To: Development <Development@stategrowth.tas.gov.au>
Subject: FW: PA\24\0117 - Planning Application - 111A Meander Valley Road, Westbury - Multiple Dwellings (10 Units)

You don't often get email from thomas.wagenknecht@mvc.tas.gov.au. [Learn why this is important](#)

Good afternoon,

Further to the below, please find attached the most recent version of the TIA.

Kind regards,

Thomas Wagenknecht, Senior Strategic Planner
P: 03 6393 5325 | E: thomas.wagenknecht@mvc.tas.gov.au

12.1.10 Agency Consultation - Department Of State Growth



26 Lyall Street Westbury, TAS 7303 | PO Box 102, Westbury Tasmania 7303

www.meander.tas.gov.au

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From: Thomas Wagenknecht
Sent: Thursday, May 16, 2024 1:32 PM
To: development@stategrowth.tas.gov.au
Subject: FW: PA\24\0117 - Planning Application - 111A Meander Valley Road, Westbury - Multiple Dwellings (10 Units)

Good afternoon,

I'm currently looking through our system and note that we did not receive a response to this referral.

If you did, can you please provide that email, or otherwise review and comment upon the attached, with particular reference to the submitted plans and TIA.

Kind regards,

From: Planning @ Meander Valley Council
Sent: Friday, November 3, 2023 10:51 AM
To: 'development@stategrowth.tas.gov.au' <development@stategrowth.tas.gov.au>
Subject: RE: PA\24\0117 - Planning Application - 111A Meander Valley Road, Westbury - Multiple Dwellings (10 Units)

Sorry would help if I attached the application.

Thanks
Abbie

From: Planning @ Meander Valley Council
Sent: Friday, November 3, 2023 10:49 AM
To: development@stategrowth.tas.gov.au
Subject: PA\24\0117 - Planning Application - 111A Meander Valley Road, Westbury - Multiple Dwellings (10 Units)

03.11.2023

Department of State Growth

Dear Sir/Madam

Application for Planning Permit – Wykeham Developments – 111A Meander Valley Road, Westbury – Multiple Dwellings (10 Villas) – (CT: 184301/1)

Council is processing an application for planning approval for Multiple Dwellings at the above address.

12.1.10 Agency Consultation - Department Of State Growth

This permit application has been made under S.57 of the *Land Use Planning and Approvals Act 1993* and Council has the discretion to grant a permit either unconditionally or subject to conditions, or refuse the application.

Can you please provide any comments and/or conditions you may have regarding the above application within 14 days from the date of this letter – **03.11.2023**

If you have any queries regarding this application please do not hesitate to contact Council's Planning Department on 6393 5320 or via email at planning@mvc.tas.gov.au quoting reference number PA\24\0117

Kind Regards

Abbie

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12.1.11 Agency Consultation - Tasnetworks

Thomas Wagenknecht

From: Council Referrals <Council.Referrals@tasnetworks.com.au>
Sent: Tuesday, 21 November 2023 5:08 PM
To: Planning @ Meander Valley Council
Subject: RE: PA\24\0117 - Planning Application - 111A Meander Valley Road, Westbury - Multiple Dwellings (10 Units) - CN23-247755

Hi,

Thank you for your email on 03/11/2023 referring the abovementioned development.

Based on the information provided, the development is not likely to adversely affect TasNetworks' operations.

As with any multiple dwellings of this magnitude, consideration should be given to the electrical infrastructure works that will be required to ensure a supply of electricity can be provided to this development. To understand what these requirements may entail, it is recommended you advise the proponent to contact TasNetworks Early Engagement team at early.engagement@tasnetworks.com.au or submit an application via our website connections portal <https://connections.tasnetworks.com.au/Identity/Account/Login> at their earliest convenience.

Kind Regards,

Belinda Lehner

Customer Relationship Specialist
Negotiated Connection Applications Team
PH: 03 6324 7645 | Email: belinda.lehner@tasnetworks.com.au
Work Hours: Mon/Tue/Thu 8:30 -4:30; Wed & Fri 8:30-3pm.



1 Australis Drive, Rocherlea 7250
PO Box 419, Launceston TAS 7250
www.tasnetworks.com.au
[@TasNetworks](https://twitter.com/TasNetworks) [/TasNetworks](https://www.facebook.com/TasNetworks)

You may be contacted by CSBA (Customer Benchmarking Australia) to participate in a survey. TasNetworks engages CSBA to survey our customers who have been through the connections process so we can use this valuable feedback to improve your connections journey.

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From: Planning @ Meander Valley Council <planning@mvc.tas.gov.au>
Sent: Friday, November 3, 2023 11:10 AM
To: Council Referrals <Council.Referrals@tasnetworks.com.au>
Subject: FW: PA\24\0117 - Planning Application - 111A Meander Valley Road, Westbury - Multiple Dwellings (10 Units) - CN23-247755

12.1.11 Agency Consultation - Tasnetworks

Hi

We have received a planning application for 111A Meander Valley Road, Westbury in the Village Zone

Hence the application is referred to TasNetworks under section 44L of the ESI Act 1995.

<https://www.dropbox.com/sc/fo/7omrn8h2xue0pfvhimfj5/h?rlkey=tamy0bqcqrsqntexcq3os3xf&dl=0>
[\[dropbox.com\]](#)

This permit application has been made under S.57 of the *Land Use Planning and Approvals Act 1993* and Council has the discretion to grant a permit either unconditionally or subject to conditions or refuse the application.

Could you please provide any comments and/or conditions you may have regarding the above application within 10 business days from the date of this letter.

If you have any queries regarding this application, please do not hesitate to contact Council's Planning Department on 6393 5320 quoting reference number PA\24\0117

Kind Regards

Abbie



Planning @ Meander Valley Council,
P: 03 6393 5300 | E: planning@mvc.tas.gov.au
26 Lyall Street Westbury, TAS 7303 | PO Box 102, Westbury Tasmania 7303
www.meander.tas.gov.au [meander.tas.gov.au]

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Corporate Services

2024-25 Budget Estimates and Long Term Financial Plan

Report Author Craig Davies
Director Corporate Services

Authorised by Jonathan Harmey
General Manager

Decision Sought Approval of the Budget Estimates for the 2024-25 financial year.

Vote Absolute majority

Recommendation to Council

That Council, pursuant to the *Local Government Act 1993*:

1. section 82(3)(a), adopts the Budget Estimates for the financial year ending 30 June 2025, as set out in Attachment 1; and
2. section 82(6), authorises the General Manager to make minor adjustments of up to \$20,000 to individual items within the estimated operating expenditure, under section 82(2)(b) and the estimated capital works under section 82(2)(d), so long as the total amount of the Budget Estimate is not altered.

Report

The Budget Estimates and Long Term Financial Plan (Financial Plan) for the 2024-25 financial year are presented for adoption by Council. A detailed analysis of the various aspects of the Budget Estimates is provided in the Budget Estimates and Rates Resolution Report (Attachment 1).

The Budget Estimates and Financial Plan will provide for the continuation of many essential services to the community. The intention of the Council's Budget Estimates is to generate sufficient rate revenue to fund operating expenditure, whilst keeping cost increases to a minimum.

The Council must balance increasing demand for services from the community with a property owner's capacity to contribute to the cost of additional community infrastructure and support. This is also balanced against the need to facilitate, encourage and plan for sustainable growth in the region.

The Council's 2024-25 Budget Estimates is forecast to deliver an operating loss of \$299,000. The loss position follows cost increases across the Council's operations in recent years. The Budget Estimates are a one year performance measure, however, as responsible financial custodians, the Council needs to plan for the next 10 year period. The updated Financial Plan (included in Attachment 1) provides for financial sustainability over this 10 year period with modest rate increases above inflation flagged for the 2026-2028 years.

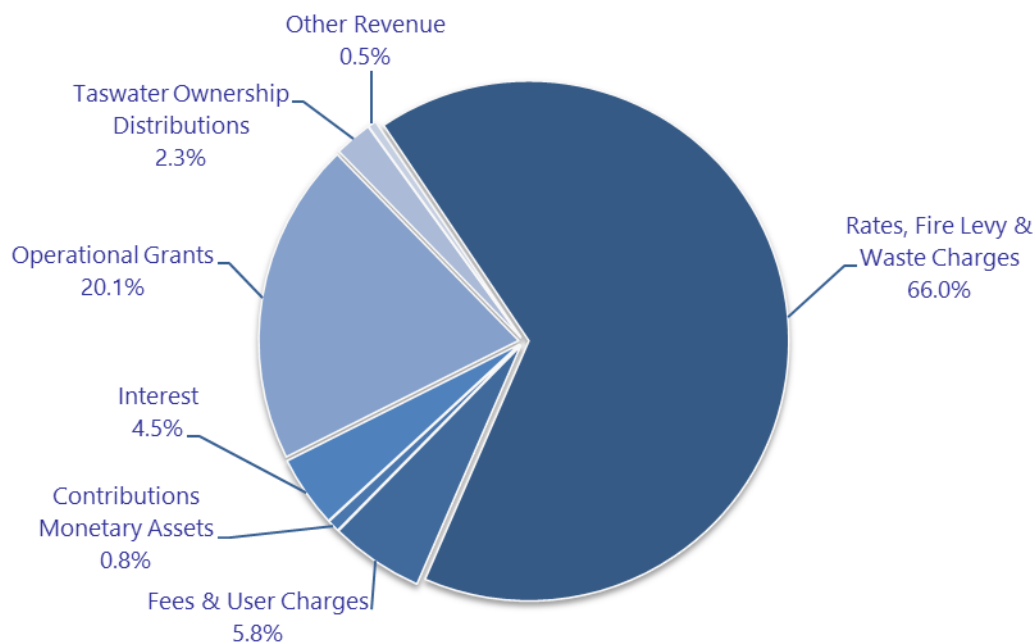
The Council is mindful that property owners are impacted by challenging economic conditions. The Council is not immune to these challenges which are particularly apparent across the Council's capital works, service delivery and maintenance programs.

The Office of the Valuer-General released updated adjustment factors in March 2024 and this valuation information forms the basis for the General Rates recommendation for the 2025 financial year. The Council is proposing an average General Rate increase of 5% to enable existing programs of work to continue and to allow for additional operating costs of new community infrastructure. Much of the General Rate rise will be borne by the Primary Production and Vacant Land Uses Classes as these segments have seen the most significant growth in assessed annual values. The average rate increase for these property classes will be in excess of the headline 5% average, offset by smaller increase across the remaining Land Use Classes.

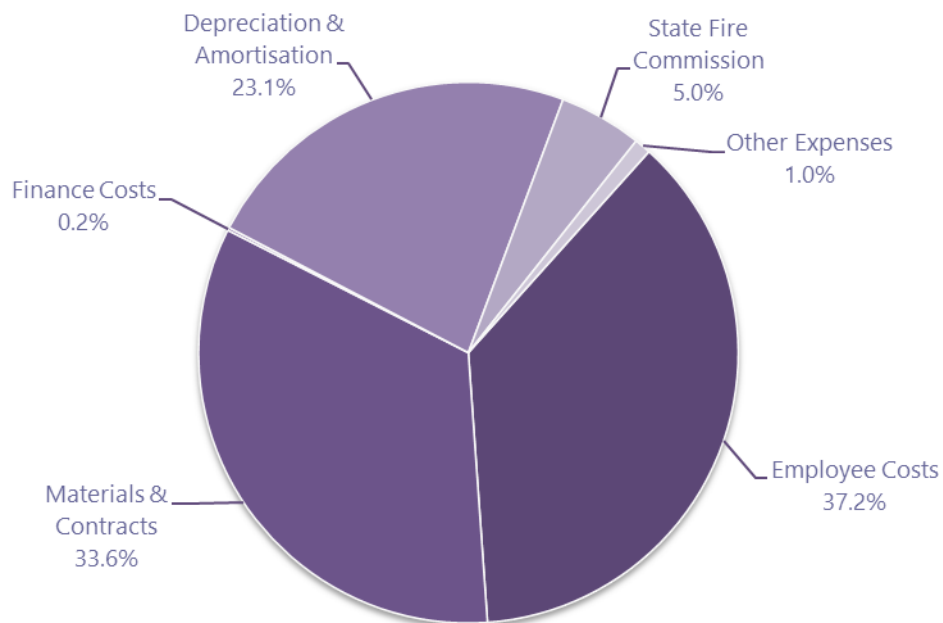
The Budget Estimates will fully fund a capital expenditure program of \$24,842,600. This will cover renewal of existing road, bridge, stormwater and recreation assets as well as exciting new community infrastructure across the municipality. Key aspects of operating expenditure include:

<p>Roads, Footpaths and Drainage \$3.1 million</p> <p>Maintaining road, kerb, bridge and footpath infrastructure for our community and as a road authority responsibly managing access to properties</p>	<p>Essential Services \$4.5 million</p> <p>Delivering important services for the community such as our three waste facilities, kerbside bin collection, managing removal of waste from street bins and providing and maintaining public toilets.</p>
<p>Community Facilities \$3.1 million</p> <p>Providing a range of community development and facilities including public halls, swimming pools, parks and reserves, recreation grounds, sporting facilities and recreation spaces.</p>	<p>Depreciation \$6.6 million</p> <p>Recognition of the annual replacement cost of council assets to ensure sustainable financial management of community infrastructure.</p>

The Budget Estimates include operational revenue of \$28,468,400 in 2024-25 sourced from the following areas:



The Budget Estimates include operational expenditure of \$28,767,400 in 2024-25 to be incurred in the following areas:



The Budget Estimates, Long Term Financial Plan and Rates Resolution were discussed with Councillors in detail at the Workshop on 28 May 2024.

Attachments 1. Budget Estimates and Rates Resolution - June 2024
[14.1.1 - 60 pages]

Strategy Supports the objectives of Council's strategic future direction

- 1: a sustainable natural and built environment
- 2: a thriving local economy
- 3: vibrant and engaged communities
- 4: a healthy and safe community
- 5: innovative leadership and community governance
- 6: planned infrastructure services.

See Meander Valley Community Strategic Plan 2014-24. [Click here](#) or visit www.meander.tas.gov.au/plans-and-strategies to view.

Policy The Budget Estimates are guided by Council Policy No. 77: Rates and Charges and the Council's Financial Management Strategy.

Legislation The Council's financial activities are governed by the *Local Government Act 1993* (the Act) Part 8, Financial Management (sections 73 to 84).

The Budget Estimates have been prepared in accordance with Section 82 of the Act.

A further recommendation provides authority for the General Manager to make minor adjustments, under section 82(6) of the Act, where there is no overall change the underlying budget balance.

Consultation The budget estimates underpin the Council's Community Strategic Plan which was developed in consultation with the community.

Budget and Finance The 2024-25 Budget Estimates are summarised as follows:

Budget Estimates Item	2024-25
Operating Revenue	
Rates and Charges	\$18,785,400
Fees and User Charges	\$1,661,800
Contributions	\$215,500
Interest	\$1,273,800
Operating Grants	\$5,717,500
TasWater Distributions	\$667,200
Other Revenue	\$147,200
Total Operating Revenue	\$28,468,400
Operating Expenditure	
Operating Wages	\$10,703,400
Operating Materials and Contracts	\$9,667,400
Finance Costs	\$50,000
Depreciation	\$6,632,700
State Fire Contribution	\$1,431,900
Other Expenditure	\$282,000
Total Operating Expenditure	\$28,767,400

Underlying Surplus/(Deficit)	(\$299,000)
-------------------------------------	--------------------

Budget Estimates Item	2024-25
Capital Revenue	\$9,397,400
Non-Cash Adjustments	\$5,848,200
Capital Expenditure	(\$18,747,619)
Opening Cash and Investment Balance	\$26,839,794
Closing Cash and Investment Balance	\$23,038,776

Risk Management Not applicable

Alternative Motions Council can adopt the Budget Estimates and Long Term Financial Plan with amendments.



Meander Valley Council
Working Together

BUDGET ESTIMATES & RATES RESOLUTION 2025 Financial Year





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Basis of Preparation

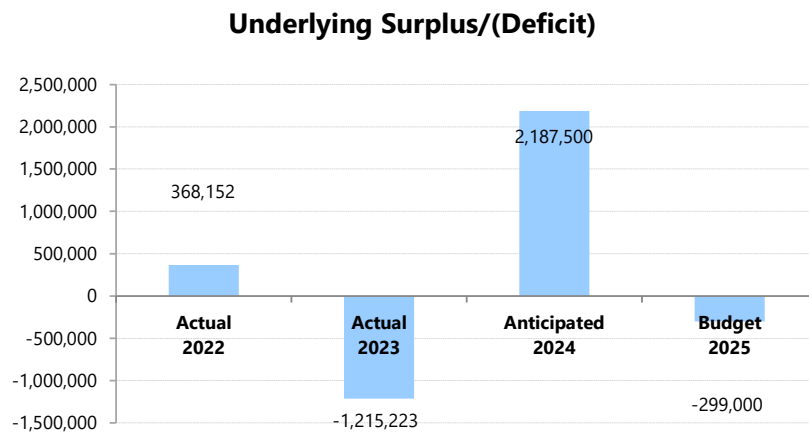
The operating Budget Estimates and Rates Resolution is presented for the 2025 financial year. The requirements of Council Policy 77 'Rates and Charges' (Rates Policy) and Council's Financial Management Strategy have been taken into consideration. The objective of the Rates Policy is to maintain a sustainable rates system that provides revenue stability and supports a balanced budget to avoid placing the burden of current expenditure on future generations. The purpose of the Financial Management Strategy is to manage the Long Term Financial Plan to retain an underlying surplus after excluding capital income and expenditure. In preparing the operating budget, Council considers the demand for services and the cost of maintaining facilities for the benefit of community members.

Underlying Deficit

The 2025 operating budget provides for an underlying deficit (loss) of \$299,000. After removing the impact of higher than average one-off expenditure the position is an estimated surplus of \$614,000. Returning to a budget surplus is achieved over the ten years of Council's Long Term Financial Plan with some modest rates increases above inflation forecast in near term. Funding for specific one-off projects and programs to be delivered (Attachment 3) is considered and accommodated within the context of the Long Term Financial Plan, they are particularly higher than average in 2025 with a number funded by external State Government operating grants.

An underlying operating surplus occurs where the operating revenue exceeds operating expenditure. The benchmark is a surplus greater than zero (break even operating result). A positive result designates a surplus, a negative result indicates a deficit which cannot be sustained long-term.

Table 1: Actual and budget underlying surplus / (deficit) 2022 to 2025



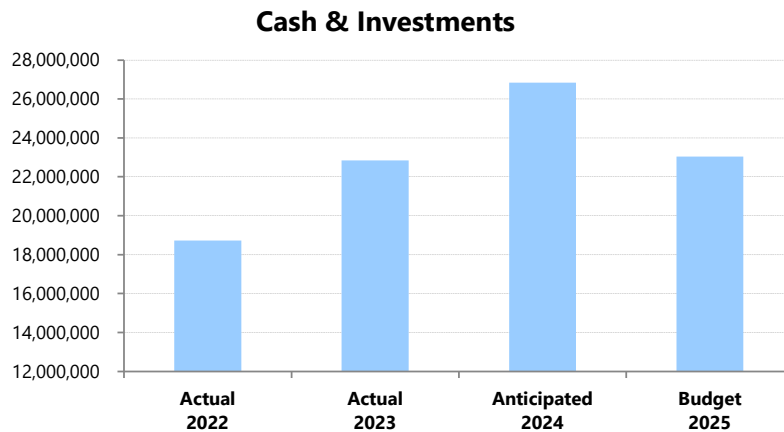
14.1.1 Budget Estimates And Rates Resolution - June 2024



Cash & Investments

The opening cash & investments balance in 2024 financial year was \$22,847,000. The balance is estimated to increase to \$23,038,776 at the end of 2025 before taking into account liabilities.

Table 2: Actual and budget cash & investments balance 2022 to 2025



Capital Works Expenditure

The Infrastructure and Works departments continue to manage increased capital works expenditure programs. The amounts in Table 3 include the program approved by Council in May or June each year. Accelerated and new capital expenditure will increase depreciation and maintenance expenses in future operating budgets. Council approved the 2025 capital works projects at the June 2024 meeting; this combined with the estimated carry forward projects from prior years brings the works in 2025 to \$24,842,600. Carry forward projects include building works at Deloraine Squash Courts, Deloraine Waste Facility, Deloraine Recreation Precinct, ERP software upgrades and Westbury Works Depot which are intended to occur over multiple financial years.

Table 3: Budgeted capital works expenditure 2022 to 2025

	2022	2023	2024	2025
Capital Works Program amount	\$9,904,800	\$7,911,500	\$8,542,000	\$13,255,000
Carried Forward amounts	\$1,945,600	\$4,647,300	\$7,840,500	\$11,587,600
Total Estimated Spend	\$11,850,400	\$12,558,800	\$16,382,500	\$24,842,600



Inflation Reference

The Financial Management Strategy requires that general rates be increased at least in line with inflation to ensure that the primary source of funding in the LTFP is not diminished and that Council is keeping pace with meeting the cost of providing services to the community. Keeping pace with inflation allows current levels of service to be maintained, assuming other revenue sources (e.g. grants, interest and distributions from TasWater) also increase in line with costs.

The Council Cost Index (CCI) is produced by the LGAT and provides an indication of how Council expenditure has changed over a period of time where spending remains constant. The index components are wage price index (50%), road & bridge construction index (30%) and the CPI for Hobart (20%). Consumer Price Index (CPI) measures the change in prices paid by households for goods and services for consumption purposes typically by measurement of the price change in a basket of consumer goods. The road & bridge construction index measures the general changes in prices in construction costs in the road and bridge construction sector. Across these key indicators we are seeing a moderation of the above average price escalation that has been evident in recent years. The one measure that remains at elevated levels is wages price escalation.

Table 4: Relevant inflation indexes

Ratio	2023	2024
Council Cost Index (CCI) Tasmania	8.1% (Jan 22 - Dec 22)	3.74% (Jan 23 - Dec 23)
Consumer Price Index (CPI) Tasmania	6.9% (Mar 22 to Mar 23)	3.1% (Mar 23 to Mar 24)
Wage Price Index Tasmania	4.1% (Mar 22 to Mar 23)	4.3% (Mar 23 to Mar 24)
Road and Bridge Construction Index Australia	9.0% (Mar 22 to Mar 23)	4.2% (Mar 23 to Mar 24)
Non-residential building construction Tasmania	8.8% (Mar 22 to Mar 23)	2.7% (Mar 23 to Mar 24)

On 1 July 2023 Council had \$262,597,764 of capital assets of which a significant portion relate to a providing a safe road, bridge and stormwater network. The respective asset classes are required to be maintained and renewed at the end of their useful life. The cost of constructing these assets has increased in the past twelve months as demonstrated by the building construction indexes in Table 4 however, as indicated, the increase has moderated significantly from what has been experienced over recent years. Any increase in materials and contractor's costs will, in turn, increase Council's maintenance and depreciation expenses.

14.1.1 Budget Estimates And Rates Resolution - June 2024



Consolidated Operating Statement

The consolidated operating statement provides an overview of Council's revenue, expenditure, underlying surplus, capital income and cash reconciliation for the 2025 financial year.

Meander Valley Council

2024-25 Budget Estimates

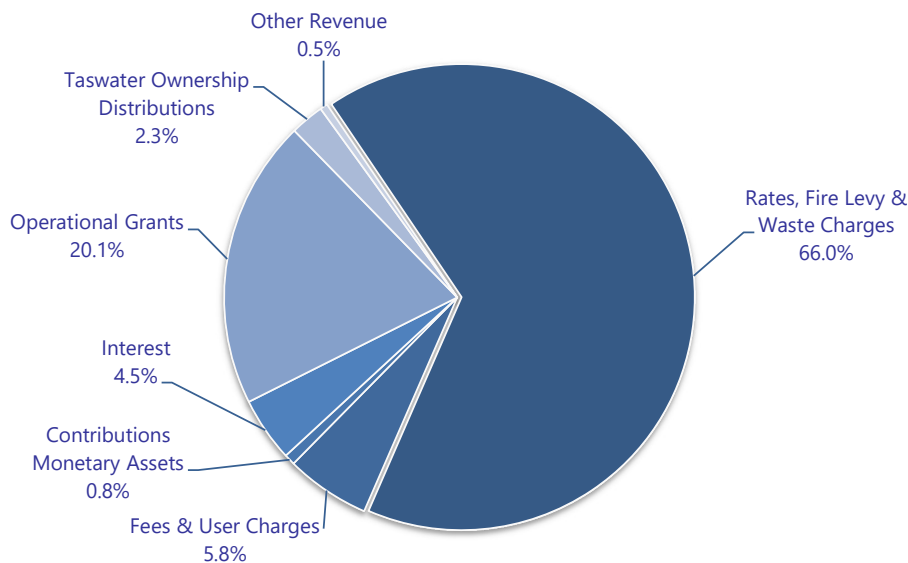
	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	2024 to 2025 Variance	
Consolidated Operating Statement					
Operating Revenue					
Rate Revenue	17,727,500	17,702,500	18,785,400	1,057,900	5.97%
Fees & User Charges	1,489,500	1,584,200	1,661,800	172,300	11.57%
Contributions	134,700	331,000	215,500	80,800	59.99%
Interest	982,200	1,656,900	1,273,800	291,600	29.69%
Grants & Subsidies	5,563,600	5,971,100	5,717,500	153,900	2.77%
Other Revenue	788,600	894,300	814,400	25,800	3.27%
Total Operating Revenue	26,686,100	28,140,000	28,468,400	1,782,300	6.68%
Operating Expenditure					
Departments					
Governance & Community	2,936,382	2,602,100	2,828,100	(108,282)	-3.69%
Corporate Services	2,871,200	2,378,900	3,165,900	294,700	10.26%
Infrastructure Services	6,405,400	5,722,800	6,301,600	(103,800)	-1.62%
Development & Regulatory Services	2,871,300	2,505,300	2,924,100	52,800	1.84%
Works	4,635,200	4,786,900	5,151,100	515,900	11.13%
Maintenance & Working Expenses	19,719,482	17,996,000	20,370,800	651,318	3.30%
Borrowing Costs	46,500	50,000	50,000	3,500	7.53%
Depreciation	6,172,800	6,233,400	6,632,700	459,900	7.45%
Payments to Government Authorities	1,388,500	1,398,500	1,431,900	43,400	3.13%
Administration Allocated	-	-	-	-	-
Other Expenses	264,018	274,600	282,000	17,982	6.81%
Total Operating Expenditure	27,591,300	25,952,500	28,767,400	1,176,101	4.26%
Surplus/(Deficit) from Continuing Operations	(905,200)	2,187,500	(299,000)		
Underlying Surplus/(Deficit)	(905,200)	2,187,500	(299,000)		
Removed Net Actual One Off Expenditure	2,747,500	1,538,300	1,713,000		
Added Long Term Financial Plan One Off Allocation	(600,000)	(600,000)	(800,000)		
Estimated Recurring Surplus/(Deficit)	1,242,300	3,125,800	614,000		
Capital Items					
Subdivision Contributions	902,200	1,872,000	1,344,000		
Capital Contributions	-	-	-		
Disaster Recovery Funding	2,415,000	2,417,900	-		
Capital Roads to Recovery Funding	874,300	874,300	1,126,500		
Capital Grants	4,340,106	1,082,900	5,756,400		
Sale of Assets	225,000	605,100	1,170,500		
Total Capital Items	8,756,606	6,852,200	9,397,400		
Cash Reconciliation					
Opening Cash Balance	23,111,800	22,847,000	26,839,794		
Surplus, Non-Cash Items & Loan Payments	14,029,806	14,095,698	14,946,600		
Capital Asset Expenditure	(16,382,500)	(10,102,904)	(18,747,619)		
Closing Cash Balance	20,759,106	26,839,794	23,038,776		

14.1.1 Budget Estimates And Rates Resolution - June 2024



Revenue

Revenue Item	Budget 2023	Budget 2024	Budget 2025	Increase / (Decrease)
Rate Revenue	\$15,750,400	\$17,727,500	\$18,785,400	\$1,057,900
Fees & User Charges	\$1,482,600	\$1,489,500	\$1,661,800	\$172,300
Contributions	\$129,600	\$134,700	\$215,500	\$80,800
Interest	\$595,700	\$982,200	\$1,273,800	\$291,600
Grants & Subsidies	\$4,894,600	\$5,563,600	\$5,717,500	\$153,900
Other Revenue (inc. TasWater distributions)	\$869,000	\$788,600	\$814,400	\$25,800
Total Revenue	\$23,721,900	\$26,686,100	\$28,468,400	\$1,782,300



General Rates

General rates constitute taxation for the purposes of Local Government rather than a fee for service and are based on the value of rateable land. Council's rates policy requires the general rates to be levied based on a property's Assessed Annual Value (AAV). The values for each property are determined by the Tasmanian Valuer General (OVG) who are regarded as the independent assessor of a property's value. AAV reflects a ratepayer's capacity to pay.

In 2019 all properties received a fresh valuation with the updated values applied on 1 July 2019. A full revaluation of every property is due to occur every six years with adjustment factors (indexation) received every two years from that valuation, however the Tasmanian Government advised in 2022 that they were not able to provide indexation for properties, citing the impact of the pandemic on

14.1.1 Budget Estimates And Rates Resolution - June 2024



their operations. This means that the schedule has now changed by moving out one year. The final indexation factors prior to the next revaluation were received in March 2024 and will apply for the 2025 financial year. The increases are applied as a percentage increase to the 2019 valuation; the following table identifies the percentage increases for each Land Use Class:

Table 5: Valuation adjustment factors applied to property values for 2025

Locality	Land Use Class of Property					
	Residential	Commercial	Industrial	Primary Production	Community Services	Vacant Land
General Land	1.40	1.20	1.20	2.25	1.20	2.25

Council's rates policy provides for the same rate in the dollar to be applied to a property's Assessed Annual Value (AAV), regardless of the Land Use Class (LUC) which it may be attributed e.g. Residential, Commercial, Industrial, Primary Production. Due to the large increase in the value of Primary Production property, increasing by a factor on 2.25 since the last valuation, Council has made the decision to phase in the impact of the indexation through the use of a differential rate in the dollar (RID). A different rate in the dollar may be applied to each LUC through variation in rates under Section 107 of the *Local Government Act 1993* (Act). The same rate in the dollar is planned to be returned to in the 2026 financial year. This is further examined in Table 7.

Table 6 outlines the general rate increases that Council has approved from 2022 to 2025. General rates revenue includes increases on the prior year rates levied (by percentages below) in addition to amounts received for new property developments and supplementary valuations throughout the year. The rates increase will result in different increases across LUC's, namely higher increases to the Primary Production and Vacant Land. The overall rates revenue increase is applied at 5.0%.

Table 6: Meander Valley Council rate increases 2022 to 2025

	2022	2023	2024	2025
General rate increase	3.75%	5.95%	7.9%	5.0%

Council receives an increase in general rates each year due to property development activity, primarily new building construction and property subdivision. The amount of additional rates from supplementary property revaluation varies from year to year, \$80,000 in rates from property development has been budgeted for 2025.

An increase is proposed to the minimum general rate from \$250 to \$275. This change will raise an additional \$10,000 and affect around 400 property owners.

Council's budgeted General Rates are based on the property values after the adjustment factors have been applied. A rate in the dollar is applied to the property's AAV valuation, with a proposed minimum amount payable of \$275. The use of a differential rating system provides for approximately 50% phase-in of the Primary Production property adjustment factors in 2025. This results in the Primary Production LUC being levied 4.010c per dollar of AAV and all other LUC's being levied 4.644c per dollar of AAV. All LUC's were levied 5.012¢ per dollar of AAV for 2024. The rates model is consistent with Council's Rates Policy in all other respects where the property value largely determines

14.1.1 Budget Estimates And Rates Resolution - June 2024



the general rate levied. General rates are expected to provide \$13,319,500 when supplementary valuations throughout the year are included.

The rates model for 2025 is based on the following principles:

- The Financial Management Strategy states that general rates will be increased annually at least with inflation to ensure that the primary source of funding in the LTFP is not diminished and that Council is keeping pace with meeting the cost of providing services to the community. The general rate for 2025 is proposed to increase by 5.0%.
- The rate increase is designed to keep pace with the cost of delivering on community expectations and meeting current service level requirements.
- Interest for late payment of rates has been produced in accordance with the Rates Policy. It is applied where a payment is made after the instalment due date. The amount is determined in accordance with Section 128 of the Act, which has increased from 9.85% to 10.14% per annum for 2025.
- Council's Rates Policy does not apply a fixed penalty in addition to the daily interest charge which is allowed under the Act for overdue instalments
- Council's Rates Policy does not provide a discount for early payment of general rates which is allowed under the Act.
- The instalment system with a late payment interest charge with no discount and no fixed penalty has worked well since inception of Meander Valley Council in 1993. The community is familiar with our rates collection arrangements.
- Delivering new and upgraded capital works projects has the effect of increasing depreciation and maintenance operating expenditure. Future rates increases are expected to be required to offset the decline in bank interest from cash at bank and increased operating expenditure. The need for increases will be assessed annually as revenue and expenditure assessments are often subject to change. Instances of general rate increases above inflation are factored into the LTFP to provide for at least a break even position over the ten year period.
- An increase of 5.0% in overall general rates will apply in the 2025 financial year with variation in one RID's depending on LUC. This variation has been deemed necessary to manage the financial impact of the increasing value assigned to the Primary Production and Vacant Land LUC's. An increase higher than 5.0% will be experienced for these property classes.

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Table 7: Indicative distribution of general rates provided from each Land Use Class

Land Use Class (LUC)	Rateable Properties	Rates 2025	LUC Share of Rates	Average per Property	Average Increase	
Commercial	191	\$781,104	5.9%	\$4,090	50	1.2%
Industrial	87	\$313,741	2.4%	\$3,606	45	1.3%
Primary Production	1,166	\$3,757,060	28.4%	\$3,222	349	12.2%
Public Service	118	\$214,995	1.6%	\$1,822	-51	-2.7%
Quarry	2	\$3,336	0.0%	\$1,668	22	1.3%
Residential	8,321	\$7,653,674	57.8%	\$920	-2	-0.2%
Sport & Recreation	15	\$23,260	0.2%	\$1,551	26	1.7%
Vacant	884	\$492,330	3.7%	\$557	109	24.3%
Total	10,784	\$13,239,500	100.0%			

Waste Management Service Charges

The waste service charges have been produced in line with Council's Financial Management Strategy and Rates Policy. The charge is based on all properties paying a fixed charge for the cost of Council's household waste management infrastructure including tips and transfer stations. An additional variable amount is charged for those properties receiving kerbside bin collection. The additional charge is for a standard 80 litre mobile garbage bin and one mobile recycle bin. The variable charge is increased where ratepayers opt for the larger 140 litre or 240 litre size mobile garbage bin. There is also a fee in 2025, based on cost recovery, for properties that have requested additional garbage bins.

Council seeks to make the household waste function self-funding, receiving an even contribution from all rateable properties to cover the significant cost of waste management for the municipality. The revenue it provides underpins a lower general rate.

The equitable fixed charge for the provision of waste services will increase from \$162 in 2024 to \$183 in 2025. The charge has been reviewed in accordance with the Waste Management Strategy approved by Council during the 2024 year. The cost of managing kerbside collection service, disposal fees for garbage, recycling and FOGO, management of facilities at Cluan, Deloraine and Mole Creek continues to rise. There is also a greater amount of employee time required to oversee the facility management and kerbside collection contracts. The waste charge also factors in the anticipated cost of rehabilitation provisions for existing landfill cells.

The State Government waste levy was introduced at \$20 per tonne placed in landfill in 2023 and will increase to \$44.88 per tonne for 2025 (followed by an increase to in excess of \$60 per tonne from 2027).

It must be noted that Council does not make money from waste management services. The underlying cost of this service is budgeted to be \$380,300 in 2025 which reflects the one off and non-recurrent expenses planned to achieve compliance with EPA requirements and also to investigate the economic viability of a new landfill in the municipality.

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Property owners will again receive vouchers for entry to Meander Valley waste facilities, these vouchers can also be redeemed at the regional facility at Remount Rd, Launceston.

The fixed waste charge will raise approximately \$2,015,200 which reflects the costs of providing household waste infrastructure in a charge, rather than being included in Council's general rate calculations, based on property value.

The kerbside bin collection charges are calculated on a cost recovery basis for those properties that receive the service. The collection charges are the same regardless of where in the municipality a property is located. The Eastern townships of Prospect Vale, Blackstone Heights and Hadsden all receive fortnightly garbage collection and alternate fortnightly Food Organics Garden Organics (FOGO) collection. The remaining Western townships receive a weekly garbage collection. Table 8 identifies the waste charges from 2023 to 2025 with the costs to be \$441 for an 80 litre garbage bin service, \$467 for a 140 litre garbage bin service and \$540 for a 240 litre garbage bin service which includes the base \$183 charge for all rateable properties. Kerbside bin collection charges will raise approximately \$1,986,100. The tips and transfer station gate fees return revenue is forecast to increase to \$310,000. The fees have been reviewed in comparison to other landfill areas and the impact of the increase in state waste levy. The use of Council provided tip vouchers has increased during 2025.

Table 8: Waste service charges progressing to cost recovery 2023 to 2025

	2023	2024	2025	Increase
80L kerbside collection	\$335	\$409	\$441	\$32
140L extra capacity kerbside collection	\$355	\$434	\$467	\$33
240L extra capacity kerbside collection	\$425	\$504	\$540	\$36
Fixed service charge	\$125	\$162	\$183	\$21

State Fire Commission Contribution

The revenue to be raised for the State Fire Service Contribution is determined by, and paid to, the State Fire Commission. The individual fire district contributions are set by the State Fire Commission. The Tasmanian Government have applied an average increase for 2025 of 3.13% with a minimum charge of \$49, amounts contained in Table 9.

Table 9: State fire commission contribution revenue request 2022 to 2025

Rating District	2022	2023	2024	2025
Launceston Permanent Fire Brigade	\$800,398	\$821,500	\$839,000	\$852,800
Country Volunteer Fire Brigade	\$250,229	\$264,500	\$273,500	\$286,000
General Land	\$244,025	\$260,300	\$276,000	\$293,100
Total	\$1,294,652	\$1,346,300	\$1,388,500	\$1,431,900



Financial Assistance Grants

Financial Assistance Grants (FAGs) funding is provided from the Commonwealth and administered by the State Grants Commission. The overall grants pool was approved in the Federal Budget. Whilst indexation in the overall grant pool is expected from the Federal Government, the formula for distribution amongst Councils is under review and Meander Valley Council are likely see a relative decrease in our share of funding. Council's proportional decline should be offset by indexation meaning that headline grant income will still rise. The grants have been budgeted for 2025 based on an overall increase of 3.8% to the 2024 allocation pool adjusted for the impact of redistribution measures implemented by State Grants Commission. The actual distribution to be received is not confirmed by the State Grants Commission until August which will be after Council's budget is formed for 2025.

Table 10: Financial Assistance Grant allocation 2022 to 2025

FAGs	2022	2023	2024	2025
Roads Grant	\$2,381,400	\$2,754,100	\$2,867,200	\$2,862,600
General Grants	\$2,095,500	\$2,305,000	\$2,689,900	\$2,736,500
Annual FAG Payment	\$4,476,900	\$5,059,100	\$5,556,200	\$5,599,100

Fees & User Charges

Fees and user charges cover a wide range of services including planning, building plumbing, health services, animal licences, tip, cemetery fees and hire of Council facilities. They are reviewed by Council annually to ensure the amount charged is relative to the cost of providing a service (where applicable) and being in line with community expectations. Council's volume of planning applications has remained high for the 2024 financial year and is forecast to remain so in 2025. The approved and completed subdivisions in the past twelve months have resulted in \$1,822,000 in new road and stormwater subdivision assets being transferred to Council, these all need to be maintained and renewed in the future as part of our public infrastructure network.

The annual review of fees and charges will occur at the June Council meeting with animal charges and health fees having been reviewed and set by Council in May 2024. The percentage of fees and charges revenue, relative to overall revenue, is consistent with prior years noting an increase was experienced in the volume of planning applications over recent years. The amount in 2025 is estimated to be \$1,661,800, 5.8% of revenue which compares with 5.6% in the 2024 budget.

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Table 11: Fees & user charges income 2022 to 2025

	2022	2023	2024	2025
Fees & User Charges	\$1,282,300	\$1,482,600	\$1,489,500	\$1,661,800
Operating Revenue	\$21,676,900	\$23,721,900	\$26,686,100	\$28,468,400
Percentage of Revenue	5.9%	6.2%	5.6%	5.8%

Other Revenue

Interest revenue from investments has seen a substantial increase in 2024 largely due to the RBA increasing the cash rate and the inflated level of cash reserves. The average interest rate on invested funds on 1 July 2023 was 4.45%, the average interest rate on invested funds in April 2024 was 5.31%. Rate debtor interest is expected to increase slightly in line with the prescribed rate increasing from 9.85% in 2024 to 10.14% in 2025.

Council has an ownership interest of 3.02% in the State's water and sewerage corporation TasWater. Council's current ownership distribution is \$556,000 annually. The current corporate plan has reported favourable conditions and identifies a distribution of \$667,200 for 2024 through to 2026 to repay the reduced dividend distribution through the COVID impacted years.

Council is also forecasting non-operating revenue to be generated through the sale of surplus land holdings.

In addition to the FAGs Council has received a number of grants in 2024 and anticipates receipt of a range of grants 2025 outlined in Table 12 and Table 13.

Table 12: Operating grants income 2024 & 2025

Operating Grants	Anticipated 2024	Budget 2025
Diesel Fuel Rebate	\$47,500	\$48,000
Community development grants	\$6,000	\$0
State short walks project	\$300,000	\$0
Safer Rural Roads Program line marking	\$61,400	\$0
Federal joint walks project with Kentish Council	\$0	\$50,400
Boat Ramp Infrastructure at Meander	\$0	\$20,000
	\$414,900	\$118,400

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Table 13: Capital grants income 2024 & 2025

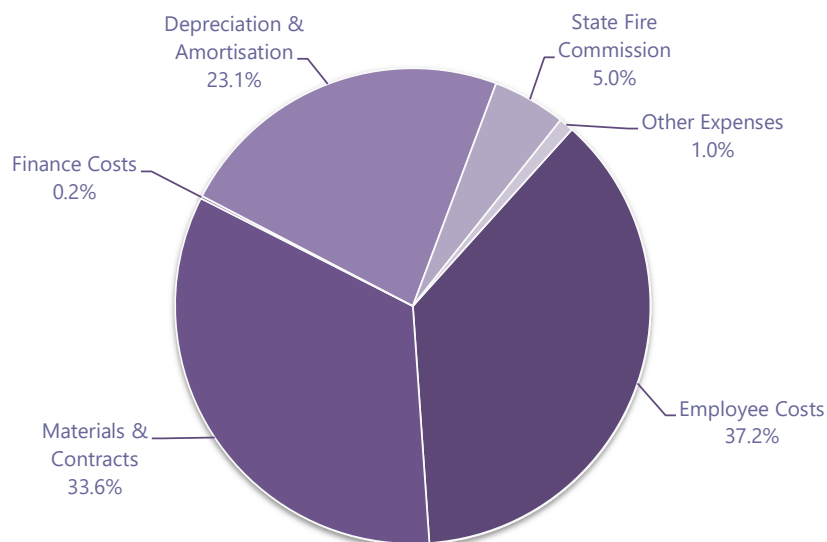
Capital Grants	Anticipated 2024	Budget 2025
Roads to Recovery	\$874,300	\$1,126,500
Carrick Recreation Ground Public Toilets & Playground	\$0	\$130,000
Emergency Response Trailer	\$16,500	\$0
Federal LRCI Phase 2	\$0	\$552,300
Federal LRCI Phase 3	\$0	\$874,300
Federal LRCI Phase 4	\$551,400	\$0
Waste Data Readiness	\$30,000	\$0
Alveston Drive Basketball Courts	\$0	\$150,000
State Bracknell Hall	\$150,000	\$0
Federal Deloraine Football Ground Lighting	\$0	\$191,800
Federal Squash Courts Project	\$0	\$1,380,000
Federal Deloraine Recreation Precinct	\$335,000	\$2,010,000
Blackspot Railton Rd	\$0	\$28,000
Blackspot Blackstone Rd	\$0	\$440,000
	\$1,957,200	\$6,882,900

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Expenditure

Expenditure Item	2023	2024	2025	Increase / (Decrease)
Departments Wages	\$8,399,400	\$9,892,000	\$10,703,400	\$811,400
Departments Materials & Contractors	\$8,245,500	\$9,827,482	\$9,667,400	(\$160,082)
Borrowing Costs	\$251,700	\$46,500	\$50,000	\$3,500
Depreciation	\$5,918,500	\$6,172,800	\$6,632,700	\$459,900
State Fire Commission Contribution	\$1,346,300	\$1,388,500	\$1,431,900	\$43,400
Other Expenditure	\$250,300	\$264,018	\$282,000	\$17,982
Total Expenditure	\$24,411,700	\$27,591,300	\$28,767,400	\$1,176,100



The operating expenditure of Council covers a wide range of services contained within the functions of Administration, Roads Streets & Bridges, Health & Community Services, Land Use Planning & Building, Recreation & Culture and Other Unallocated. Expenditure will increase in 2025, in part due to increased cost of materials, depreciation, employee expenses and increases in waste management.

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Departments Expenditure

The operating expenses of the Departments will increase by \$651,318 (3.3%). There remains a particularly high one-off and non-recurring project listing. Alternatively recurring projects are those that occur each year (such as parks & reserves mowing). A total of \$1,713,000 one off projects are anticipated to occur in 2025. A complete list of the one-off projects is provided as Attachment 3. Recurring Departmental expenses have increased by \$1,685,818 (9.9%).

Table 14: Departments expenditure itemised by function

Functional Area	2023	2024	2025
Administration & Governance	\$3,947,900	\$4,835,082	\$4,967,500
Roads, Streets & Bridges	\$2,526,800	\$2,673,900	\$2,970,300
Health, Community & Welfare	\$6,975,900	\$8,442,900	\$8,414,300
Land Use Planning & Building	\$1,690,400	\$1,910,100	\$2,030,700
Recreation & Culture	\$1,896,700	\$2,305,800	\$2,449,800
Unallocated & Heavy Plant CWP	(\$392,800)	(\$448,300)	(\$461,800)
Total Departmental Expenditure	\$16,644,900	\$19,719,482	\$20,370,800
Removal of one-off project expenditure	(\$1,425,600)	(\$2,747,500)	(\$1,713,000)
Recurring Total Departmental	\$15,219,300	\$16,971,982	\$18,657,800

Employee Expenditure

Council's total employee costs are budgeted at \$11,357,400 for the 2025 financial year, an increase of \$728,200 (6.8%) from the 2024 total employee cost of \$10,629,200. The anticipated actual cost for 2024 is \$9,514,000 which is \$1,115,200 under budget due to unfilled positions during the year. Increases in employee expenditure result from new positions, cost increases for current employees (including annual salary increase) and increases in employment on costs such as Payroll Tax, Superannuation and Workers Compensation Insurance.

Table 15: Wage expense breakdown 2024 to 2025

Function	FTE	2024	FTE	2025
Total Wages & oncosts	96.8	\$10,629,200	98.8	\$11,357,400
Operating Budget allocation		\$9,896,200		\$10,703,400
Capital Budget allocation		\$733,000		\$654,000

Annual salary increases provided to employees will be 3.8% in accordance with Council's Employment Agreement. Employee on costs increase proportionately in line with the salary increases for current employees and additional costs are incurred for new positions. Payroll Tax and Workers Compensation

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percentages remain largely unchanged for the 2025 financial year however the government superannuation guarantee rate has been increased again by 0.5% (to 11.5%) by the Federal Government.

New positions proposed for inclusion in the 2025 Budget Estimates are as follows:

Table 16: New positions introduced 2024 to 2025

Position	Department	FTE
Works Officer	Works	2.0

Borrowing Costs

This expenditure item represents the present value movement associated with Council's liability to rehabilitate two landfill sites at Deloraine and Cluan.

Depreciation

Depreciation recognises the allocation of the value of an asset over its useful life. The depreciation charged on an annual basis is reflective of the services being provided to the community during the year. New and upgraded infrastructure capital expenditure has the effect of increasing the value of depreciation as to does the overall cost of materials and inputs increasing which requires assets to be revalued to reflect current costs of these assets. Substantial new and upgraded projects such as the Deloraine Squash Courts, Bracknell Hall and Deloraine Recreation Precinct have the effect of increasing depreciation. Asset classes are revalued on an alternating basis every three years. This will keep asset values current and reflect movement in the cost of constructing assets over time.



Other Expenditure

Community incentive grants of \$100,000 are included in this expenditure line. This amount also includes townscape incentive grants, community organisation regulatory fee refunds and representative sporting grants. The grants allocation has not been fully utilised by applicants in the past two financial years which indicates that the value is set at an appropriate level. Also included in other expenditure is external audit fees paid to the State Government of \$55,000.

Long Term Financial Plan

Council's Long Term Financial Plan (LTFP) has been updated for the period 2025 to 2034 to help assess the long term impact of decisions made in the operating budget. The LTFP demonstrates how Council's operating position is very much dependant on external revenue sources being Federal FAG grant funds, TasWater distributions and interest revenue. Cash reserves are also impacted by the level of capital works undertaken and the subsequent levels of interest income. The Financial Management Strategy requires Council to manage its LTFP to retain an underlying surplus after excluding capital income and expenditure. On this basis a real increase (i.e. above inflation) of 1.9% is provided for in the Budget Estimates and LTFP for 2025. Similar increases have been identified for inclusion for the 2026, 2027 and 2028 financial years to prepare for increased depreciation charges as new infrastructure is delivered for the community. The need for such increases will be thoroughly assessed in those respective years. These increases are included to ensure Council does not run at a loss over the ten year period. The LTFP is updated annually to review estimates for the ten year period and ensure they are current. It is noted that the LTFP does not provide for construction of a new landfill area in the municipality beyond the current footprint of the Cluan Road site. The LTFP is prepared on the basis that one off project expenditure returns from the high 2025 level (\$1,713,000) to an average of \$800,000 in future years. The LTFP summary is provided as Attachment 1.

The LTFP provides long term projections, a summary of significant financial information is provided in Tables 17 to 19.

Table 17: LTFP Underlying surplus / (deficit) projections 2025 to 2034 ('\$000)

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
(299)	360	(182)	(72)	(69)	94	162	386	555	760

Table 18: LTFP Cash & investment projections 2025 to 2034 ('\$000)

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
23,039	11,929	6,723	6,572	6,202	8,523	10,609	13,415	16,496	20,232

*Note the gross cash & investment balance does not take into account Council liabilities

Table 19: LTFP Capital works expenditure projections (excl. subdivisions) 2025 to 2034 ('\$000)

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
18,748	26,304	12,382	9,241	8,061	7,007	7,359	6,912	6,857	6,459

14.1.1 Budget Estimates And Rates Resolution - June 2024



Summary

The 2025 Budget Estimates are expected to see Meander Valley maintain service levels while retaining a comparatively low general rate for Tasmanian Local Government. The operating budget, rates resolution and long term financial plan for 2025 will provide for the continuation of many essential services for the community. While the operating budget presents an operating loss for 2025, due to the high value of one off and non-recurrent projects, general rate increases above inflation may be required in future financial years to maintain the Long Term Financial Plan in a sustainable position. Waste service charge increases are expected in future financial years as we transition to more contemporary customer facilities for the management of the municipality's waste. Council will encounter challenges in coming years to return to operating surplus' such as the additional cost of new infrastructure developments and to a lesser extent Council's reliance on external funding sources such as TasWater distributions, interest income and Financial Assistance Grants.

The operating budget, long term financial plan and capital works program have been prepared after presenting information to Councillors and discussions held at the May Council Workshop.

A summary of the rating recommendation is provided in Table 20.

Table 20: Recommended rates & charges comparison 2024 to 2025

	Budget 2024	Budget 2025	Rates & Charges 2025
General Rates: Variable rates for each property Land Use Class (LUC)	\$12,689,000	\$13,319,500	\$275 minimum rate, 4.010 cents in the \$ for the Primary Production LUC 4.644 cents in the \$ for all other LUC's .
Fire Levy: Launceston Permanent Brigade	\$839,000	\$853,000	1.098 cents in \$ \$49 minimum
Fire Levy: Volunteer Brigade Districts	\$276,000	\$286,000	0.286 cents in \$ \$49 minimum
Fire Levy: General Land	\$273,500	\$292,900	0.208 cents in \$ \$49 minimum
Fire Levy Total	\$1,388,500	\$1,431,900	
Waste Management Infrastructure Contribution	\$612,700	\$707,700	\$183
Waste Kerbside Collection 80, 140 & 240 Litre	\$3,037,300	\$3,326,300	\$441, \$467, \$540
Waste Management Service Charges Total	\$3,650,000	\$4,034,000	
Total Rate Revenue (Consolidated Operating Statement)	\$17,727,500	\$18,785,400	



Attachments

1. Long Term Financial Plan Summary
2. Operating Statements by Function
3. One Off Specific Projects & Programs

14.1.1 Budget Estimates And Rates Resolution - June 2024



MEANDER VALLEY COUNCIL Long Term Financial Plan 2025

Statement of Comprehensive Income

	Anticipated 2023-24 \$'000	Budget 2024-25 \$'000	Estimate 2025-26 \$'000	Estimate 2026-27 \$'000	Estimate 2027-28 \$'000	Estimate 2028-29 \$'000	Estimate 2029-30 \$'000	Estimate 2030-31 \$'000	Estimate 2031-32 \$'000	Estimate 2032-33 \$'000	Estimate 2033-34 \$'000
Operating Revenue											
General Rate Revenue	12,640	13,320	13,719	14,062	14,343	14,487	14,632	14,778	14,926	15,075	15,226
Waste Management Service Charges	3,664	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034
Fire Levy	1,399	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432
Fees & User Charges	1,584	1,662	1,662	1,662	1,662	1,662	1,662	1,662	1,662	1,662	1,662
Contributions & Donations	331	216	216	216	216	216	216	216	216	216	216
Interest	1,657	1,274	854	456	325	282	325	422	472	587	721
Operating Grants	5,971	5,718	5,599	5,599	5,599	5,599	5,599	5,599	5,599	5,599	5,599
Other Revenue	894	814	796	685	685	685	685	685	685	685	685
Total Operating Revenue	28,140	28,468	28,311	28,145	28,295	28,396	28,583	28,827	29,024	29,289	29,574
Operating Expenditure											
Employee Expenses	7,488	8,576	8,576	8,576	8,576	8,576	8,576	8,576	8,576	8,576	8,576
Materials & Contractors Expenses	8,527	9,732	9,732	9,732	9,732	9,732	9,732	9,732	9,732	9,732	9,732
Added Maintenance Estimate: AM Plans	-	-	176	223	238	263	288	314	339	384	411
Depreciation	6,233	6,633	6,903	7,132	7,258	7,330	7,379	7,429	7,478	7,529	7,581
Unwinding Tip Provision	50	50	50	50	50	50	-	-	-	-	-
Payments to Government Authorities	1,399	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432
One off Non-Recurrent	1,981	2,063	800	900	800	800	800	900	800	800	800
Other Payments	275	282	282	282	282	282	282	282	282	282	282
Total Operating Expenditure	25,953	28,767	27,951	28,326	28,368	28,464	28,489	28,664	28,638	28,735	28,813
Underlying Surplus/(Deficit)	2,187	(299)	360	(182)	(72)	(69)	94	162	386	555	760
Non-Operating Items											
Subdivisions Taken Over	1,872	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344
Profit/(Loss) on Disposal of Assets	605	1,170	1,000	-	-	-	-	-	-	-	-
Disaster Recovery Funding	2,418	-	-	-	-	-	-	-	-	-	-
Capital Grants & Contributions	1,957	6,883	7,934	3,897	1,734	1,734	1,734	1,734	1,734	1,734	1,734
Comprehensive Result	9,040	9,098	10,638	5,059	3,006	3,010	3,173	3,240	3,464	3,633	3,839
Add											
Depreciation	6,232	6,633	6,903	7,132	7,258	7,330	7,379	7,429	7,478	7,529	7,581
Cost of Asset Sales	525	389	-	-	-	-	-	-	-	-	-
Less											
New Asset Expenditure (incl.subdivisions)	5,057	14,155	17,770	9,336	5,564	2,897	2,964	2,897	2,897	3,183	2,901
Asset Renewal/Replacement Expenditure	6,918	5,937	9,878	4,390	5,021	6,508	5,387	5,806	5,359	5,018	4,902
Accrual Non-Cash Adjustments	(171)	(172)	(170)	(170)	(170)	(170)	(120)	(120)	(120)	(120)	(120)
Tip Rehabilitation Payments	-	-	1,174	3,841	-	1,475	-	-	-	-	-
Cash Surplus/(Deficit)	3,993	(3,800)	(11,111)	(5,205)	(151)	(371)	2,321	2,086	2,806	3,081	3,736
Opening Cash Balance	22,847	26,840	23,039	11,929	6,723	6,572	6,202	8,523	10,609	13,415	16,496
Closing Cash Balance	26,840	23,039	11,929	6,723	6,572	6,202	8,523	10,609	13,415	16,496	20,232
Rate increase above inflation required	1.00%	2.00%	2.00%	1.50%	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Comment regarding basis of preparation:

- * There is an expectation of Waste Management costs increasing, the State waste levy increasing. The cost to property owners will be increased accordingly when changes are known.
- * Asset classes are revalued on a three year basis in a staggered manner. There has been no revaluation change reflected on the basis that incremental changes will reflect inflation.
- * The amount of one off and non-recurrent operating expenditure projects vary each year and will be updated when annual values are known.

14.1.1 Budget Estimates And Rates Resolution - June 2024

Budget 2025

Meander Valley Council

2024-25 Budget Estimates

Consolidated Operating Statement			Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	2024 to 2025 Variance	
Operating Revenue							
Rate Revenue	17,727,500	17,702,500	18,785,400	1,057,900	5.97%		
Fees & User Charges	1,489,500	1,584,200	1,661,800	172,300	11.57%		
Contributions	134,700	331,000	215,500	80,800	59.99%		
Interest	982,200	1,656,900	1,273,800	291,600	29.69%		
Grants & Subsidies	5,563,600	5,971,100	5,717,500	153,900	2.77%		
Other Revenue	788,600	894,300	814,400	25,800	3.27%		
Total Operating Revenue	26,686,100	28,140,000	28,468,400	1,782,300	6.68%		
Operating Expenditure							
Departments							
Governance & Community	2,936,382	2,602,100	2,828,100	(108,282)	-3.69%		
Corporate Services	2,871,200	2,378,900	3,165,900	294,700	10.26%		
Infrastructure Services	6,405,400	5,722,800	6,301,600	(103,800)	-1.62%		
Development & Regulatory Services	2,871,300	2,505,300	2,924,100	52,800	1.84%		
Works	4,635,200	4,786,900	5,151,100	515,900	11.13%		
Maintenance & Working Expenses	19,719,482	17,996,000	20,370,800	651,318	3.30%		
Borrowing Costs	46,500	50,000	50,000	3,500	7.53%		
Depreciation	6,172,800	6,233,400	6,632,700	459,900	7.45%		
Payments to Government Authorities	1,388,500	1,398,500	1,431,900	43,400	3.13%		
Administration Allocated	-	-	-	-	-		
Other Expenses	264,018	274,600	282,000	17,982	6.81%		
Total Operating Expenditure	27,591,300	25,952,500	28,767,400	1,176,101	4.26%		
Surplus/(Deficit) from Continuing Operations	(905,200)	2,187,500	(299,000)				
Underlying Surplus/(Deficit)	(905,200)	2,187,500	(299,000)				
Removed Net Actual One Off Expenditure	2,747,500	1,538,300	1,713,000				
Added Long Term Financial Plan One Off Allocation	(600,000)	(600,000)	(800,000)				
Estimated Recurring Surplus/(Deficit)	1,242,300	3,125,800	614,000				
Capital Items							
Subdivision Contributions	902,200	1,872,000	1,344,000				
Capital Contributions	-	-	-				
Disaster Recovery Funding	2,415,000	2,417,900	-				
Capital Roads to Recovery Funding	874,300	874,300	1,126,500				
Capital Grants	4,340,106	1,082,900	5,756,400				
Sale of Assets	225,000	605,100	1,170,500				
Total Capital Items	8,756,606	6,852,200	9,397,400				
Cash Reconciliation							
Opening Cash Balance	23,111,800	22,847,000	26,839,794				
Surplus, Non-Cash Items & Loan Payments	14,029,806	14,095,698	14,946,600				
Capital Asset Expenditure	(16,382,500)	(10,102,904)	(18,747,619)				
Closing Cash Balance	20,759,106	26,839,794	23,038,776				

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
General Administration			
Function Summary			
Operating Revenue			
Rate Revenue	-	-	-
Fees & User Charges	170,800	166,000	170,000
Contributions	-	-	-
Interest	-	-	-
Grants & Subsidies	-	-	-
Other Revenue	1,000	-	-
Total Operating Revenue	171,800	166,000	170,000
Operating Expenditure			
Departments			
Governance & Community	1,379,281	1,478,600	1,280,900
Corporate Services	2,831,800	2,333,100	3,114,400
Infrastructure Services	488,300	444,800	423,900
Development & Regulatory Services	134,600	138,200	146,400
Works	1,100	3,500	1,900
Maintenance & Working Expenses	4,835,081	4,398,200	4,967,500
Interest on Loans	-	-	-
Depreciation	250,000	206,400	218,300
Payments to Government Authorities	-	-	-
Administration Allocated	(101,400)	(103,800)	(106,000)
Other Payments	39,900	49,600	55,000
Total Operating Expenditure	5,023,581	4,550,400	5,134,800
Operating Surplus/(Deficit)	(4,851,781)	(4,384,400)	(4,964,800)
Add			
Depreciation	250,000	206,400	218,300
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	-	-	-
Less			
Asset Expenditure	448,400	51,694	679,202
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	-	-	-
Cash Surplus/(Deficit)	(5,050,181)	(4,229,694)	(5,425,702)

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
General Administration				
Administration				
Operating Revenue				
Rate Revenue				
Fees & User Charges	170,800	166,000	170,000	Property Certificates
Contributions	-	-	-	
Interest	-	-	-	
Grants & Subsidies	-	-	-	
Other Revenue	1,000	-	-	
Total Operating Revenue	171,800	166,000	170,000	
Operating Expenditure				
Departments				
Governance & Community	1,379,281	1,478,600	1,280,900	
Corporate Services	2,831,800	2,333,100	3,114,400	
Infrastructure Services	488,300	444,800	423,900	GIS, Asset & Property mgt
Development & Regulatory Services	134,600	138,200	146,400	337 Certificates
Works	1,100	3,500	1,900	
Maintenance & Working Expenses	4,835,081	4,398,200	4,967,500	
Interest on Loans				
Depreciation	250,000	206,400	218,300	
Payments to Government Authorities				
Administration Allocated	(101,400)	(103,800)	(106,000)	
Other Payments	39,900	49,600	55,000	Audit office fees
Total Operating Expenditure	5,023,581	4,550,400	5,134,800	
Operating Surplus/(Deficit)	(4,851,781)	(4,384,400)	(4,964,800)	
Add				
Depreciation	250,000	206,400	218,300	
Loan Funds				
Asset Sales	-	-	-	
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	448,400	51,694	679,202	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(5,050,181)	(4,229,694)	(5,425,702)	

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Roads, Streets & Bridges			
Function Summary			
Operating Revenue			
Rate Revenue	-	-	-
Fees & User Charges	50,900	50,900	50,900
Contributions	601,500	1,085,000	896,000
Interest	-	-	-
Grants & Subsidies	5,605,667	4,354,300	5,125,600
Other Revenue	-	-	-
Total Operating Revenue	6,258,067	5,490,200	6,072,500
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	-	-	-
Infrastructure Services	108,100	108,200	105,000
Development & Regulatory Services	-	-	-
Works	2,565,800	2,522,500	2,865,300
Maintenance & Working Expenses	2,673,900	2,630,700	2,970,300
Interest on Loans	-	-	-
Depreciation	3,211,200	3,486,900	3,649,800
Payments to Government Authorities	-	-	-
Administration Allocated	-	-	-
Other Payments	116,300	120,000	120,000
Total Operating Expenditure	6,001,400	6,237,600	6,740,100
Operating Surplus/(Deficit)	256,667	(747,400)	(667,600)
Add			
Depreciation	3,211,200	3,486,900	3,649,800
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	(601,500)	(1,085,000)	(896,000)
Less			
Asset Expenditure	7,239,100	5,739,859	6,100,647
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	(116,300)	(120,000)	(120,000)
Cash Surplus/(Deficit)	(4,256,433)	(3,965,359)	(3,894,447)

Meander Valley Council

2024-25 Budget Estimates

Roads, Streets & Bridges	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Roads & Streets				
Operating Revenue				
Rate Revenue				
Fees & User Charges	50,900	50,900	50,900	Heavy vehicle motor tax
Contributions	601,500	1,085,000	896,000	Subdivisions taken over
Interest				
Grants & Subsidies	5,248,833	3,971,300	4,658,800	FAGs & Capital Grants
Other Revenue				
Total Operating Revenue	5,901,233	5,107,200	5,605,700	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	-	-	-	
Works	2,565,800	2,522,500	2,865,300	
Maintenance & Working Expenses	2,565,800	2,522,500	2,865,300	
Interest on Loans				
Depreciation	2,684,300	2,977,400	3,129,400	
Payments to Government Authorities				
Administration Allocated				
Other Payments	116,300	120,000	120,000	Asset disposal write off
Total Operating Expenditure	5,366,400	5,619,900	6,114,700	
Operating Surplus/(Deficit)	534,833	(512,700)	(509,000)	
Add				
Depreciation	2,684,300	2,977,400	3,129,400	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments	(601,500)	(1,085,000)	(896,000)	Subdivisions taken over
Less				
Asset Expenditure	7,214,200	5,049,270	5,591,325	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets	(116,300)	(120,000)	(120,000)	
Cash Surplus/(Deficit)	(4,480,267)	(3,549,570)	(3,746,925)	

Meander Valley Council

2024-25 Budget Estimates

Roads, Streets & Bridges	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Bridges				
Operating Revenue				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies	356,834	383,000	466,800	FAGs & Capital Grants
Other Revenue				
Total Operating Revenue	356,834	383,000	466,800	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	108,100	108,200	105,000	
Development & Regulatory Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	108,100	108,200	105,000	
Interest on Loans				
Depreciation	526,900	509,500	520,400	
Payments to Government Authorities				
Administration Allocated				
Other Payments	-	-	-	
Total Operating Expenditure	635,000	617,700	625,400	
Operating Surplus/(Deficit)	(278,166)	(234,700)	(158,600)	
Add				
Depreciation	526,900	509,500	520,400	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	24,900	690,589	509,322	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets	-	-	-	
Cash Surplus/(Deficit)	223,834	(415,789)	(147,522)	

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Health, Community & Welfare			
Function Summary			
Operating Revenue			
Rate Revenue	5,038,500	5,062,500	5,465,900
Fees & User Charges	533,700	593,500	633,500
Contributions	327,700	812,000	473,000
Interest	-	-	-
Grants & Subsidies	3,083,939	2,769,400	50,400
Other Revenue	99,400	150,800	99,600
Total Operating Revenue	9,083,239	9,388,200	6,722,400
Operating Expenditure			
Departments			
Governance & Community	1,532,600	1,101,600	1,520,700
Corporate Services	-	-	-
Infrastructure Services	4,591,600	3,855,700	4,527,100
Development & Regulatory Services	955,200	844,600	973,700
Works	1,363,500	1,342,100	1,392,800
Maintenance & Working Expenses	8,442,900	7,144,000	8,414,300
Interest on Loans	46,500	50,000	50,000
Depreciation	1,403,000	1,337,800	1,463,000
Payments to Government Authorities	1,388,500	1,398,500	1,431,900
Administration Allocated	101,300	103,100	105,600
Other Payments	107,818	105,000	107,000
Total Operating Expenditure	11,490,018	10,138,400	11,571,800
Operating Surplus/(Deficit)	(2,406,779)	(750,200)	(4,849,400)
Add			
Depreciation	1,403,000	1,337,800	1,463,000
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	(254,200)	(737,000)	(398,000)
Less			
Asset Expenditure	2,593,600	1,117,748	3,753,168
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	-	-	-
Cash Surplus/(Deficit)	(3,851,579)	(1,267,148)	(7,537,568)

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Preventive Health				
Operating Revenue				
Rate Revenue				
Fees & User Charges	50,700	43,700	45,200	Licence & inspection fees
Contributions				
Interest				
Grants & Subsidies				
Other Revenue	-	-	-	
Total Operating Revenue	50,700	43,700	45,200	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	440,500	277,250	365,000	
Works	-	-	-	
Maintenance & Working Expenses	440,500	277,250	365,000	
Interest on Loans				
Depreciation	4,800	3,000	3,000	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	445,300	280,250	368,000	
Operating Surplus/(Deficit)	(394,600)	(236,550)	(322,800)	
Add				
Depreciation	4,800	3,000	3,000	
Loan Funds				
Asset Sales		-		
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	18,000	-	-	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(407,800)	(233,550)	(319,800)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Animal Control				
Operating Revenue				
Rate Revenue				
Fees & User Charges	99,200	112,000	115,900	Animal licences & fines
Contributions				
Interest				
Grants & Subsidies				
Other Revenue	-	-	-	
Total Operating Revenue	99,200	112,000	115,900	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	325,500	296,350	348,600	
Works	20,200	23,699	26,700	
Maintenance & Working Expenses	345,700	320,049	375,300	
Interest on Loans				
Depreciation	10,800	6,900	9,100	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	356,500	326,949	384,400	
Operating Surplus/(Deficit)	(257,300)	(214,949)	(268,500)	
Add				
Depreciation	10,800	6,900	9,100	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	-	-	80,000	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(246,500)	(208,049)	(339,400)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Fire Protection				
Operating Revenue				
Rate Revenue	1,388,500	1,398,500	1,431,900	State fire contribution
Fees & User Charges	3,000	2,000	3,000	Fire hazard clearing
Contributions				
Interest				
Grants & Subsidies				
Other Revenue	55,500	55,900	57,300	Fire Levy commission
Total Operating Revenue	1,447,000	1,456,400	1,492,200	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	7,100	1,100	2,400	Fire hazard control
Works	353,200	344,300	370,500	Roadside vegetation
Maintenance & Working Expenses	360,300	345,400	372,900	
Interest on Loans				
Depreciation				
Payments to Government Authorities	1,388,500	1,398,500	1,431,900	
Administration Allocated	55,500	55,900	57,300	
Other Payments				
Total Operating Expenditure	1,804,300	1,799,800	1,862,100	
Operating Surplus/(Deficit)	(357,300)	(343,400)	(369,900)	
Add				
Depreciation				
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure				
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(357,300)	(343,400)	(369,900)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Emergency Services				
Operating Revenue				
Rate Revenue	-	-	-	
Fees & User Charges	-	-	-	
Contributions	-	-	-	
Interest	-	-	-	
Grants & Subsidies	2,431,500	2,434,400	-	Flood reimbursement & Grant
Other Revenue	-	54,000	-	Flood insurance claim
Total Operating Revenue	2,431,500	2,488,400	-	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	23,200	9,700	26,000	
Development & Regulatory Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	23,200	9,700	26,000	
Interest on Loans				
Depreciation	-	-	-	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	23,200	9,700	26,000	
Operating Surplus/(Deficit)	2,408,300	2,478,700	(26,000)	
Add				
Depreciation	-	-	-	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	-	33,000	20,000	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	2,408,300	2,445,700	(46,000)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Cemeteries				
Operating Revenue				
Rate Revenue				
Fees & User Charges	26,600	31,000	32,100	Cemetery fees
Contributions				
Interest				
Grants & Subsidies				
Other Revenue				
Total Operating Revenue	26,600	31,000	32,100	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	-	-	-	
Works	65,800	61,900	73,500	
Maintenance & Working Expenses	65,800	61,900	73,500	
Interest on Loans				
Depreciation	4,700	6,200	7,300	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	70,500	68,100	80,800	
Operating Surplus/(Deficit)	(43,900)	(37,100)	(48,700)	
Add				
Depreciation	4,700	6,200	7,300	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	10,000	9,668	106,000	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(49,200)	(40,568)	(147,400)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Community Amenities				
Operating Revenue				
Rate Revenue				
Fees & User Charges				
Contributions	-	-	-	
Interest				
Grants & Subsidies	70,000	-	-	
Other Revenue				
Total Operating Revenue	70,000	-	-	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	-	-	-	
Works	322,800	325,300	342,700	Public toilets
Maintenance & Working Expenses	322,800	325,300	342,700	
Interest on Loans				
Depreciation	43,400	43,100	50,200	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	366,200	368,400	392,900	
Operating Surplus/(Deficit)	(296,200)	(368,400)	(392,900)	
Add				
Depreciation	43,400	43,100	50,200	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	181,000	110,918	420,586	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(433,800)	(436,218)	(763,286)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Street Lighting				
Operating Revenue				
Rate Revenue				
Fees & User Charges				
Contributions	-	-	-	
Interest				
Grants & Subsidies				
Other Revenue	400	400	400	Lighting reimbursements
Total Operating Revenue	400	400	400	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	233,401	250,198	261,999	
Development & Regulatory Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	233,401	250,198	261,999	
Interest on Loans				
Depreciation	36,000	39,100	39,100	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	269,401	289,298	301,099	
Operating Surplus/(Deficit)	(269,001)	(288,898)	(300,699)	
Add				
Depreciation	36,000	39,100	39,100	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	-	-	-	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(233,001)	(249,798)	(261,599)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Area Promotion				
Operating Revenue				
Rate Revenue				
Fees & User Charges	107,000	123,000	127,300	Visitor information centre
Contributions	-	-	-	
Interest	-	-	-	
Grants & Subsidies	-	-	-	
Other Revenue	43,000	40,000	41,400	Visitor centre commissions
Total Operating Revenue	150,000	163,000	168,700	
Operating Expenditure				
Departments				
Governance & Community	448,200	463,000	490,100	
Corporate Services	-	-	-	
Infrastructure Services	30,200	28,100	54,000	
Development & Regulatory Services	-	-	-	
Works	6,800	6,700	7,600	
Maintenance & Working Expenses	485,200	497,800	551,700	
Interest on Loans				
Depreciation	27,800	25,700	25,900	
Payments to Government Authorities				
Administration Allocated				
Other Payments	5,000	5,000	5,000	In kind support
Total Operating Expenditure	518,000	528,500	582,600	
Operating Surplus/(Deficit)	(368,000)	(365,500)	(413,900)	
Add				
Depreciation	27,800	25,700	25,900	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	-	-	40,000	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(340,200)	(339,800)	(428,000)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Economic Development				
Operating Revenue				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies	374,900	300,000	50,400	Shorts Walks grant programs
Other Revenue				
Total Operating Revenue	374,900	300,000	50,400	
Operating Expenditure				
Departments				
Governance & Community	368,700	120,200	402,500	
Corporate Services	-	-	-	
Infrastructure Services	798,800	362,300	409,300	
Development & Regulatory Services	-	-	-	
Works	1,900	1,700	1,700	
Maintenance & Working Expenses	1,169,400	484,200	813,500	
Interest on Loans				
Depreciation	-	-	-	
Payments to Government Authorities				
Administration Allocated				
Other Payments	-	-	2,000	
Total Operating Expenditure	1,169,400	484,200	815,500	
Operating Surplus/(Deficit)	(794,500)	(184,200)	(765,100)	
Add				
Depreciation	-	-	-	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	-	-	-	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(794,500)	(184,200)	(765,100)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Household Waste				
Operating Revenue				
Rate Revenue	3,650,000	3,664,000	4,034,000	Waste management charges
Fees & User Charges	242,200	281,800	310,000	Tips & transfer station fees
Contributions		-		
Interest				
Grants & Subsidies	207,539	30,000	-	
Other Revenue				
Total Operating Revenue	4,099,739	3,975,800	4,344,000	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	3,463,699	3,171,101	3,756,901	
Development & Regulatory Services	-	-	-	
Works	10,400	1,200	1,300	
Maintenance & Working Expenses	3,474,099	3,172,301	3,758,201	
Borrowing Costs	46,500	50,000	50,000	Tip rehab provision mvmt
Depreciation	765,500	776,700	867,800	Tips & Transfer Station assets
Payments to Government Authorities				
Administration Allocated	45,800	47,200	48,300	
Other Payments				
Total Operating Expenditure	4,331,899	4,046,201	4,724,301	
Operating Surplus/(Deficit)	(232,160)	(70,401)	(380,301)	
Add				
Depreciation	765,500	776,700	867,800	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments	46,500	50,000	50,000	
Less				
Asset Expenditure	1,496,500	694,104	1,591,240	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(916,660)	62,195	(1,053,741)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Non-Household Waste				
Operating Revenue				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies				
Other Revenue				
Total Operating Revenue	-	-	-	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	-	-	-	
Works	411,000	409,900	358,200	Street Bins
Maintenance & Working Expenses	411,000	409,900	358,200	
Interest on Loans				
Depreciation	1,800	-	-	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	412,800	409,900	358,200	
Operating Surplus/(Deficit)	(412,800)	(409,900)	(358,200)	
Add				
Depreciation	1,800	-	-	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure				
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(411,000)	(409,900)	(358,200)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Stormwater Drainage				
Operating Revenue				
Rate Revenue				
Fees & User Charges	5,000	-		Design fees
Contributions	300,700	787,000	448,000	Subdivisions taken over
Interest				
Grants & Subsidies	-	-	-	
Other Revenue	-	-	-	
Total Operating Revenue	305,700	787,000	448,000	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	26,100	6,800	5,400	
Development & Regulatory Services	-	-	-	
Works	137,900	128,500	171,000	
Maintenance & Working Expenses	164,000	135,300	176,400	
Interest on Loans				
Depreciation	480,200	405,000	428,500	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	644,200	540,300	604,900	
Operating Surplus/(Deficit)	(338,500)	246,700	(156,900)	
Add				
Depreciation	480,200	405,000	428,500	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments	(300,700)	(787,000)	(448,000)	Subdivision contributions
Less				
Asset Expenditure	853,100	270,058	1,495,342	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(1,012,100)	(405,358)	(1,671,742)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Environmental Protection			
Operating Revenue			
Rate Revenue			
Fees & User Charges			
Contributions	-	-	-
Interest			
Grants & Subsidies	-	-	-
Other Revenue			
Total Operating Revenue	-	-	-
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	-	-	-
Infrastructure Services	-	-	-
Development & Regulatory Services	182,100	269,900	257,700
Works	33,500	38,900	39,600
Maintenance & Working Expenses	215,600	308,800	297,300
Interest on Loans			
Depreciation	-	-	-
Payments to Government Authorities			
Administration Allocated			
Other Payments - Grants	-	-	-
Total Operating Expenditure	215,600	308,800	297,300
Operating Surplus/(Deficit)	(215,600)	(308,800)	(297,300)
Add			
Depreciation	-	-	-
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
Less			
Asset Expenditure	-	-	-
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
Cash Surplus/(Deficit)	(215,600)	(308,800)	(297,300)

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Community Development			
Operating Revenue			
Rate Revenue	-	-	-
Fees & User Charges	-	-	-
Contributions	2,000	-	-
Interest	-	-	-
Grants & Subsidies	-	-	-
Other Revenue	-	-	-
Total Operating Revenue	2,000	-	-
Operating Expenditure			
Departments			
Governance & Community	626,100	452,000	577,300
Corporate Services	-	-	-
Infrastructure Services	16,200	27,500	13,500
Development & Regulatory Services	-	-	-
Works	-	-	-
Maintenance & Working Expenses	642,300	479,500	590,800
Interest on Loans			
Depreciation	17,200	24,000	24,000
Payments to Government Authorities			
Administration Allocated			
Other Payments - Community Grants	102,818	100,000	100,000
Total Operating Expenditure	762,318	603,500	714,800
Operating Surplus/(Deficit)	(760,318)	(603,500)	(714,800)
Add			
Depreciation	17,200	24,000	24,000
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
Less			
Asset Expenditure	-	-	-
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
Cash Surplus/(Deficit)	(743,118)	(579,500)	(690,800)

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Families, Youth & Children				
Operating Revenue				
Rate Revenue				
Fees & User Charges	-	-	-	
Contributions				
Interest				
Grants & Subsidies	-	5,000	-	
Other Revenue				
Total Operating Revenue	-	5,000	-	
Operating Expenditure				
Departments				
Governance & Community	63,600	37,400	22,800	Grant program
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	63,600	37,400	22,800	
Interest on Loans				
Depreciation	800	700	700	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	64,400	38,100	23,500	
Operating Surplus/(Deficit)	(64,400)	(33,100)	(23,500)	
Add				
Depreciation	800	700	700	Events trailer
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	-	-	-	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(63,600)	(32,400)	(22,800)	

Meander Valley Council

2024-25 Budget Estimates

Health, Community & Welfare	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Aged & Disabled				
Operating Revenue				
Rate Revenue	-	-	-	
Fees & User Charges	-	-	-	
Contributions	25,000	25,000	25,000	Special Committee contrib.
Interest	-	-	-	
Grants & Subsidies	-	-	-	
Other Revenue	500	500	500	Special committee interest
Total Operating Revenue	25,500	25,500	25,500	
Operating Expenditure				
Departments				
Governance & Community	26,000	29,000	28,000	Community car expenses
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	26,000	29,000	28,000	
Interest on Loans	-	-	-	
Depreciation	10,000	7,400	7,400	
Payments to Government Authorities	-	-	-	
Administration Allocated	-	-	-	
Other Payments	-	-	-	
Total Operating Expenditure	36,000	36,400	35,400	
Operating Surplus/(Deficit)	(10,500)	(10,900)	(9,900)	
Add				
Depreciation	10,000	7,400	7,400	
Loan Funds	-	-	-	
Asset Sales	-	-	-	
Accrual Non-Cash Adjustments	-	-	-	
Less				
Asset Expenditure	35,000	-	-	Westbury Car
Loan Principal	-	-	-	
Profit (Loss) on Disposal of Fixed Assets	-	-	-	
Cash Surplus/(Deficit)	(35,500)	(3,500)	(2,500)	

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Land Use Planning & Building			
Function Summary			
Operating Revenue			
Rate Revenue	-	-	-
Fees & User Charges	593,100	625,000	647,000
Contributions	2,900	500	500
Interest	-	-	-
Grants & Subsidies	-	-	-
Other Revenue	-	12,000	12,000
Total Operating Revenue	596,000	637,500	659,500
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	-	-	-
Infrastructure Services	118,700	143,600	216,800
Development & Regulatory Services	1,791,400	1,532,400	1,813,900
Works	-	-	-
Maintenance & Working Expenses	1,910,100	1,676,000	2,030,700
Interest on Loans	-	-	-
Depreciation	18,100	4,300	4,300
Payments to Government Authorities	-	-	-
Administration Allocated	-	-	-
Other Payments	-	-	-
Total Operating Expenditure	1,928,200	1,680,300	2,035,000
Operating Surplus/(Deficit)	(1,332,200)	(1,042,800)	(1,375,500)
Add			
Depreciation	18,100	4,300	4,300
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	-	-	-
Less			
Asset Expenditure	42,000	-	-
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	-	-	-
Cash Surplus/(Deficit)	(1,356,100)	(1,038,500)	(1,371,200)

Meander Valley Council

2024-25 Budget Estimates

Land Use Planning & Building	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Land Use Planning			
Operating Revenue			
Rate Revenue			
Fees & User Charges	299,000	330,000	341,600
Contributions			
Interest			
Grants & Subsidies			
Other Revenue	-	-	-
Total Operating Revenue	299,000	330,000	341,600
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	-	-	-
Infrastructure Services	118,700	143,600	216,800
Development & Regulatory Services	1,228,800	1,054,300	1,265,700
Works	-	-	-
Maintenance & Working Expenses	1,347,500	1,197,900	1,482,500
Interest on Loans			
Depreciation	12,000	2,600	2,600
Payments to Government Authorities			
Administration Allocated			
Other Payments			
Total Operating Expenditure	1,359,500	1,200,500	1,485,100
Operating Surplus/(Deficit)	(1,060,500)	(870,500)	(1,143,500)
Add			
Depreciation	12,000	2,600	2,600
Loan Funds			
Asset Sales	-	-	-
Accrual Non-Cash Adjustments			
Less			
Asset Expenditure	17,000	-	-
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
Cash Surplus/(Deficit)	(1,065,500)	(867,900)	(1,140,900)

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Land Use Planning & Building			
Building Control			
Operating Revenue			
Rate Revenue			
Fees & User Charges	294,100	295,000	305,400
Contributions	2,900	500	500
Interest			
Grants & Subsidies			
Other Revenue	-	12,000	12,000
Total Operating Revenue	297,000	307,500	317,900
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	-	-	-
Infrastructure Services	-	-	-
Development & Regulatory Services	562,600	478,100	548,200
Works	-	-	-
Maintenance & Working Expenses	562,600	478,100	548,200
Interest on Loans			
Depreciation	6,100	1,700	1,700
Payments to Government Authorities			
Administration Allocated			
Other Payments			
Total Operating Expenditure	568,700	479,800	549,900
Operating Surplus/(Deficit)	(271,700)	(172,300)	(232,000)
Add			
Depreciation	6,100	1,700	1,700
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
Less			
Asset Expenditure	25,000	-	-
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
Cash Surplus/(Deficit)	(290,600)	(170,600)	(230,300)

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Recreation & Culture			
Function Summary			
Operating Revenue			
Rate Revenue	-	-	-
Fees & User Charges	141,000	148,800	160,400
Contributions	104,800	305,500	190,000
Interest	1,300	800	1,000
Grants & Subsidies	1,900,000	486,000	4,639,900
Other Revenue	6,900	6,900	6,900
Total Operating Revenue	2,154,000	948,000	4,998,200
Operating Expenditure			
Departments			
Governance & Community	24,500	21,900	26,500
Corporate Services	39,400	45,800	51,500
Infrastructure Services	1,107,200	1,173,600	1,039,900
Development & Regulatory Services	-	-	-
Works	1,134,700	1,241,400	1,331,900
Maintenance & Working Expenses	2,305,800	2,482,700	2,449,800
Interest on Loans	-	-	-
Depreciation	859,700	766,000	839,700
Payments to Government Authorities	-	-	-
Administration Allocated	-	-	-
Other Payments	-	-	-
Total Operating Expenditure	3,165,500	3,248,700	3,289,500
Operating Surplus/(Deficit)	(1,011,500)	(2,300,700)	1,708,700
Add			
Depreciation	859,700	766,000	839,700
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	-	-	-
Less			
Asset Expenditure	4,855,300	2,516,517	5,458,930
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	-	-	-
Cash Surplus/(Deficit)	(5,007,100)	(4,051,217)	(2,910,530)

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Recreation & Culture				
Public Halls				
Operating Revenue				
Rate Revenue				
Fees & User Charges	5,500	2,800	5,500	Westbury Town Hall
Contributions	34,000	35,000	35,000	Special Committees
Interest	1,000	800	1,000	Special Committees
Grants & Subsidies	300,000	150,000	-	Bracknell Hall
Other Revenue				
Total Operating Revenue	340,500	188,600	41,500	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	29,900	36,400	40,700	Insurance, rates, land tax
Infrastructure Services	96,100	66,000	112,300	Maintenance program
Development & Regulatory Services	-	-	-	
Works	13,100	11,000	13,000	
Maintenance & Working Expenses	139,100	113,400	166,000	
Interest on Loans				
Depreciation	116,100	104,500	127,300	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	255,200	217,900	293,300	
Operating Surplus/(Deficit)	85,300	(29,300)	(251,800)	
Add				
Depreciation	116,100	104,500	127,300	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	140,000	434,377	108,000	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	61,400	(359,177)	(232,500)	

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Recreation & Culture				
Swimming Pools & Other Swimming				
Operating Revenue				
Rate Revenue				
Fees & User Charges				
Contributions	-	25,500	-	Bequeathment
Interest				
Grants & Subsidies				
Other Revenue				
Total Operating Revenue	-	25,500	-	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	244,100	264,100	137,800	
Development & Regulatory Services	-	-	-	
Works	5,400	5,500	5,600	
Maintenance & Working Expenses	249,500	269,600	143,400	
Interest on Loans				
Depreciation	17,000	23,300	23,800	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	266,500	292,900	167,200	
Operating Surplus/(Deficit)	(266,500)	(267,400)	(167,200)	
Add				
Depreciation	17,000	23,300	23,800	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	-	-	40,000	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(249,500)	(244,100)	(183,400)	

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Recreation & Culture			
Recreation Grounds & Sports Facilities			
Operating Revenue			
Rate Revenue			
Fees & User Charges	80,200	91,000	98,200
Contributions	3,800	5,000	5,000
Interest			
Grants & Subsidies	1,540,000	335,000	4,483,300
Other Revenue	-	-	-
Total Operating Revenue	1,624,000	431,000	4,586,500
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	-	-	-
Infrastructure Services	527,800	591,700	612,500
Development & Regulatory Services	-	-	-
Works	573,100	647,900	722,300
Maintenance & Working Expenses	1,100,900	1,239,599	1,334,800
Interest on Loans			
Depreciation	461,100	449,700	480,500
Payments to Government Authorities			
Administration Allocated			
Other Payments - Recreation Grants	-	-	-
Total Operating Expenditure	1,562,000	1,689,299	1,815,300
Operating Surplus/(Deficit)	62,000	(1,258,299)	2,771,200
Add			
Depreciation	461,100	449,700	480,500
Loan Funds			
Asset Sales less Transfers to C'tees			
Accrual Non-Cash Adjustments			
Less			
Asset Expenditure	3,957,100	1,805,510	4,507,314
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets	-	-	-
Cash Surplus/(Deficit)	(3,434,000)	(2,614,109)	(1,255,614)

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Recreation & Culture			
Library Services			
Operating Revenue			
Rate Revenue			
Fees & User Charges	47,500	47,700	49,400
Contributions			
Interest			
Grants & Subsidies			
Other Revenue			
Total Operating Revenue	47,500	47,700	49,400
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	9,500	9,400	10,800
Infrastructure Services	4,900	3,200	3,300
Development & Regulatory Services	-	-	-
Works	-	-	-
Maintenance & Working Expenses	14,400	12,600	14,100
Interest on Loans			
Depreciation	4,700	7,500	7,500
Payments to Government Authorities			
Administration Allocated			
Other Payments			
Total Operating Expenditure	19,100	20,100	21,600
Operating Surplus/(Deficit)	28,400	27,600	27,800
Add			
Depreciation	4,700	7,500	7,500
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
Less			
Asset Expenditure			
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
Cash Surplus/(Deficit)	33,100	35,100	35,300

Meander Valley Council

2024-25 Budget Estimates

Recreation & Culture	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Sundry Cultural Activities				
Operating Revenue				
Rate Revenue				
Fees & User Charges	7,500	7,000	7,000	Performing Arts Ctr
Contributions	2,000	-	-	
Interest	300	-	-	
Grants & Subsidies	-	1,000	-	
Other Revenue	-	-	-	
Total Operating Revenue	9,800	8,000	7,000	
Operating Expenditure				
Departments				
Governance & Community	24,500	21,900	26,500	
Corporate Services	-	-	-	
Infrastructure Services	126,300	134,700	157,800	
Development & Regulatory Services	-	-	-	
Works	15,800	15,900	14,100	
Maintenance & Working Expenses	166,600	172,500	198,400	
Interest on Loans				
Depreciation	76,500	40,000	40,000	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	243,100	212,500	238,400	
Operating Surplus/(Deficit)	(233,300)	(204,500)	(231,400)	
Add				
Depreciation	76,500	40,000	40,000	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	-	-	-	
Loan Principal				
Profit (loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(156,800)	(164,500)	(191,400)	

Meander Valley Council

2024-25 Budget Estimates

	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Recreation & Culture				
Parks & Reserves				
Operating Revenue				
Rate Revenue				
Fees & User Charges	300	300	300	
Contributions	65,000	240,000	150,000	Public open space cont.
Interest				
Grants & Subsidies	60,000	-	156,600	
Other Revenue	6,900	6,900	6,900	Overnight RV camping
Total Operating Revenue	132,200	247,200	313,800	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	108,000	113,901	16,200	
Development & Regulatory Services	-	-	-	
Works	527,300	561,100	576,900	
Maintenance & Working Expenses	635,300	675,001	593,100	
Interest on Loans				
Depreciation	184,300	141,000	160,600	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
Total Operating Expenditure	819,600	816,001	753,700	
Operating Surplus/(Deficit)	(687,400)	(568,801)	(439,900)	
Add				
Depreciation	184,300	141,000	160,600	
Loan Funds				
Asset Sales	-	-	-	
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure	758,200	276,629	803,616	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
Cash Surplus/(Deficit)	(1,261,300)	(704,430)	(1,082,916)	

Meander Valley Council

2024-25 Budget Estimates

Unallocated & Unclassified	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Function Summary			
Operating Revenue			
Rate Revenue	12,689,000	12,640,000	13,319,500
Fees & User Charges	-	-	-
Contributions	-	-	-
Interest	980,900	1,656,100	1,272,800
Grants & Subsidies	2,603,400	2,736,500	2,784,500
Other Revenue	906,300	1,329,700	1,866,400
Total Operating Revenue	17,179,600	18,362,300	19,243,200
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	-	-	-
Infrastructure Services	(8,500)	(3,100)	(11,100)
Development & Regulatory Services	(9,900)	(9,900)	(9,900)
Works	(429,900)	(322,600)	(440,800)
Maintenance & Working Expenses	(448,300)	(335,600)	(461,800)
Interest on Loans-internal loan	-	-	-
Depreciation	430,800	432,000	457,600
Payments to Government Authorities			
Administration Allocated	100	700	400
Other Payments	-	-	-
Total Operating Expenditure	(17,400)	97,100	(3,800)
Operating Surplus/(Deficit)	17,197,000	18,265,200	19,247,000
Add			
Depreciation	430,800	432,000	457,600
Loan Funds & Capital Repayments	-	-	-
Asset Sales	970,000	1,129,700	1,560,000
Accrual Non-Cash Adjustments	-	-	-
Less			
Asset Expenditure	1,204,100	677,086	2,755,672
Loan Principal	-	-	-
Profit on Sale	225,000	605,100	1,170,500
Cash Surplus/(Deficit)	17,168,700	18,544,714	17,338,428

Meander Valley Council

2024-25 Budget Estimates

Unallocated & Unclassified	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25
Private Works			
Operating Revenue			
Rate Revenue			
Fees & User Charges			
Contributions			
Interest			
Grants & Subsidies			
Other Revenue	1,500	7,000	5,000
Total Operating Revenue	1,500	7,000	5,000
Operating Expenditure			
Departments			
Governance & Community	-	-	-
Corporate Services	-	-	-
Infrastructure Services	-	-	-
Development & Regulatory Services	-	-	-
Works	1,300	6,700	3,500
Maintenance & Working Expenses	1,300	6,700	3,500
Interest on Loans			
Depreciation			
Payments to Government Authorities			
Administration Allocated	100	700	400
Other Payments			
Total Operating Expenditure	1,400	7,400	3,900
Operating Surplus/(Deficit)	100	(400)	1,100
Add			
Depreciation			
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
Less			
Asset Expenditure			
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
Cash Surplus/(Deficit)	100	(400)	1,100

Meander Valley Council

2024-25 Budget Estimates

Unallocated & Unclassified	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Plant Working				
Operating Revenue				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies	53,100	47,500	48,000	Diesel fuel rebate
Other Revenue				
Total Operating Revenue	53,100	47,500	48,000	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Development & Regulatory Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	-	-	-	
- Internal Hire Charges	(1,043,000)	(932,000)	(1,065,600)	
- Operating Expenditure	667,300	658,400	677,000	
Interest on Loans				
Depreciation	315,600	291,600	309,900	
Administration Allocated				
Training Costs				
Other Payments				
Total Operating Expenditure	(60,100)	18,000	(78,700)	
Operating Surplus/(Deficit)	113,200	29,500	126,700	
Add				
Depreciation	315,600	291,600	309,900	
Loan Funds				
Asset Sales (excl. trade-in)				
Accrual Non-Cash Adjustments				
Less				
Asset Expenditure - Changeover cost	594,000	511,686	745,000	
Loan Principal				
Internal return on Plant	113,200	29,500	126,700	
Cash Surplus/(Deficit)	(278,400)	(220,086)	(435,100)	

Meander Valley Council

2024-25 Budget Estimates

Unallocated & Unclassified	Budget 2023-24	Anticipated Actual 2023-24	Budget 2024-25	
Other Unallocated & Unclassified				
Operating Revenue				
Rate Revenue	12,689,000	12,640,000	13,319,500	General Rates
Fees & User Charges		-		
Contributions	-	-	-	
Interest	980,900	1,656,100	1,272,800	Bank, Loans & Rates
Grants & Subsidies	2,550,300	2,689,000	2,736,500	Financial Assistance Grants
Other Revenue	904,800	1,322,700	1,861,400	Taswater, residential rent, Profit on sale, PPL funds
Total Operating Revenue	17,125,000	18,307,800	19,190,200	
Operating Expenditure				
Departments				
Governance & Community	-	-	-	
Corporate Services	-	-	-	Unallocated land tax
Infrastructure Services	(8,500)	(3,100)	(11,100)	Depreciation & rental prop.
Development & Regulatory Services	(9,900)	(9,900)	(9,900)	Depreciation in overheads
Works	(55,500)	(55,700)	(55,700)	Depreciation in overheads
Maintenance & Working Expenses	(73,900)	(68,700)	(76,700)	
Interest on Loans				
Depreciation	115,200	140,400	147,700	Depots & minor plant
Payments to Government Authorities				
Administration Allocated				
Other Payments	-	-	-	
Total Operating Expenditure	41,300	71,700	71,000	
Operating Surplus/(Deficit)	17,083,700	18,236,100	19,119,200	
Add				
Depreciation	115,200	140,400	147,700	
Loan Funds & Capital Repayments	-	-	-	
Asset Sales	970,000	1,129,700	1,560,000	Sale of Public Land
Accrual Non-Cash Adjustments	-	-	-	
Less				
Asset Expenditure	610,100	165,400	2,010,672	Depots, vehicles & minor plant
Loan Principal				
Profit on Sale	225,000	605,100	1,170,500	Sale of Public Land
Internal Return on plant	(113,200)	(29,500)	(126,700)	
Cash Surplus/(Deficit)	17,447,000	18,765,200	17,772,428	

14.1.1 Budget Estimates And Rates Resolution - June 2024

One Off Specific Projects & Programs		Budget 2024	Anticipated 2024	Budget 2025
Governance & Community				
Northern councils shared services initiatives	Other Functions	10,000	-	10,000
City of Gastronomy Support	Other Functions	10,900	7,300	-
NTARC Membership Agreement	Other Functions	25,200	34,200	35,600
LG Reform Consultation	Other Functions	20,000	17,400	-
Brand Strategy	Other Functions	175,000	169,700	-
Corporate style manual	Communications	-	-	10,000
Council signage upgrade plan	Communications	-	-	25,000
Corporate imagery updates	Communications	10,000	-	15,000
Website improvements	Communications	30,000	-	25,000
Communications & engagement strategy	Communications	10,000	-	-
State northern prison community communications	Economic Development	5,000	-	-
Youth Strategy (Grant)	Youth Support	43,600	20,800	22,800
LIFT Program (Grant)	Youth Support	20,000	16,600	-
Westbury Bicentennial Project	Community Development	86,000	22,200	65,000
Community Training & Events Calendar	Community Development	18,000	1,400	-
Placemaking township activation	Community Development	-	-	60,000
New community event activation	Community Development	-	-	25,000
On Line Access Centres	Community Development	17,000	16,900	-
Implementation of Child Safe Legislation	Administration	-	-	30,000
Economic Development Forum	Economic Development	-	-	20,000
New Community Strategic Plan	Community Development	25,000	35,200	-
		505,700	341,700	343,400
Corporate				
Policy Documentation Review	Human Resources	20,000	-	10,000
Fileshare review	Administration	40,000	-	-
Safety Consultant	Human Resources	-	-	40,000
Culture Improvement Activities	Human Resources	20,000	17,000	8,000
Workforce Strategy	Human Resources	20,000	-	-
Customer Service: Community Survey	Cashier Reception	15,000	-	-
IT Strategic Plan: ERP program	IT	257,100	140,000	267,100
		372,100	157,000	325,100
Development & Regulatory				
Dog magement plan & signage update	Animal Control	15,000	2,500	3,000
Bodyworn Cameras	Animal Control	-	13,000	-
EHO TTR (temp)	Environmental Health	57,200	57,200	44,800
EHO TTR (temp)	Preventative Health	116,100	116,100	104,500
Succession Planning	Building	39,500	39,500	-
Wesbury Structure & Character Planning	Strategic Planning	-	-	10,000
Council Land Rezoning Applications	Strategic Planning	20,000	-	-
Regional Planning Project Contribution	Strategic Planning	20,500	-	30,000
State northern prison DA assessment	Strategic Planning	20,000	1,000	-
PVBH structure plan update	Strategic Planning	30,000	13,000	15,000
Regional Land Use Strategy amendments	Strategic Planning	10,000	-	-
Carrick ODP	Strategic Planning	20,000	-	20,000
		348,300	242,300	227,300

14.1.1 Budget Estimates And Rates Resolution - June 2024

One Off Specific Projects & Programs		Budget 2024	Anticipated 2024	Budget 2025
Infrastructure				
Asset revaluations roads & buildings	Asset Management	-	-	-
SRRP: Exton & Bogan linemarking (Grant)	Road Management	35,500	35,000	-
SRRP: Weegeena & Dunorlan linemarking (Grant)	Road Management	29,600	30,000	-
Crack sealing	Road Management	30,000	-	30,000
Succession Planning: Engineering	Road Management	15,000	-	-
Westbury Rd & Vale St intersection feasibility	Road Management	50,000	-	50,000
School intersections safety assessment	Road Management	10,000	-	10,000
Deloraine intersections safety assessment	Road Management	15,000	13,000	-
Asbestos register finalisation	Property Management	20,000	-	-
Access system upgrade	Property Management	50,000	40,000	40,000
Flood Remediation (Grant)	Bridges	-	71,300	-
Westbury: Weed management & tyre removal	Household Waste	7,500	20,000	15,000
Westbury: Groundwater bores	Household Waste	16,200	9,200	16,200
Westbury: Cleaning stormwater lines	Household Waste	10,000	2,500	-
Westbury: Hydromulching old landfill area	Household Waste	9,500	8,500	9,500
Westbury: Decommissioning & rehab plan	Household Waste	25,000	-	-
Westbury: Planning scheme rezone (height & tonnage)	Household Waste	10,000	-	30,000
Deloraine: SMP leachate pond assessment	Household Waste	18,000	14,000	18,000
Deloraine: Weed control & tyre removal	Household Waste	7,500	9,200	5,000
Deloraine: Leachate & sediment pond silt removal	Household Waste	10,000	10,000	10,000
Deloraine: Stormwater lines inspection and cleaning	Household Waste	10,000	9,500	-
Deloraine: New groundwater monitoring bores	Household Waste	16,200	13,800	16,200
Deloraine: Updated EMP (compliance)	Household Waste	12,500	17,500	20,000
Deloraine: Decommission & rehabilitation plan	Household Waste	-	-	25,000
Deloraine: Noise monitoring	Household Waste	8,000	8,000	8,000
Deloraine: Consultant height increase plan	Household Waste	20,000	-	-
Deloraine: Installation of gas monitoring borehole	Household Waste	20,000	20,000	-
Meander community transfer station: Safety barrier	Household Waste	2,500	1,100	-
Strategy: Flood Remediation (Grant)	Household Waste	-	-	-
Strategy: Waste Communication Plan	Household Waste	-	-	10,000
Strategy: Garage Sale Trail	Household Waste	4,500	6,600	6,600
Strategy: Waste Management Strategy document	Household Waste	30,000	34,000	10,000
Strategy: New Landfill Feasibility	Household Waste	200,000	20,000	180,000
Meander Valley Rd Hadspen design work (Grant)	Economic Development	194,500	20,000	174,500
Tasmanian Short Walks project (Grant)	Economic Development	413,800	312,700	102,700
Combined Short Walks Project Kentish (Grant)	Economic Development	125,300	500	100,800
Old Meander School funding contribution	Community Development	8,800	14,000	-
Review of Pool Facility Operations	Swimming Pools	49,800	33,000	-
Caveside Pool & Court Repairs	Swimming Pools	60,000	42,000	5,000
Deloraine Pool retaining wall	Swimming Pools	15,000	-	11,000
Flood Remediation (Insurance)	Swimming Pools	-	22,000	-
Community Complex sand & seal	Sport & Recreation	10,000	7,500	-
WSC floor sand & seal	Sport & Recreation	55,000	49,000	-
MVPAC kitchen equipment replacement	Sundry Cultural	5,000	5,000	-
MVPAC Painting	Sundry Cultural	-	-	14,000
Westbury RSL lighting installation	Sundry Cultural	5,000	-	5,000
Westbury Town Hall external paint & lighting	Public Halls	30,000	9,000	-
Deloraine Bass Hwy signage bay maintenance	Parks & Reserves	25,000	27,000	-
Visitors Centre - Safety Barriers	Tourism Promotion	-	-	19,500
Deloraine Pool - Changeroom Vinyl	Swimming Pools	-	-	11,000
Huntsman Lake boat ramp contribution (Grant)	Parks & Reserves	60,000	65,000	-
		1,749,700	999,900	953,000
Works				
Community street bin replacement program	Non-Household Waste	150,000	140,000	75,000
Linemarking Blackstone Heights Road	Roads & Streets	-	-	40,000
Landscape corridor design (Hadspen)	Roads & Streets	-	-	10,000
Road Signage Update Stage 2	Tourism	-	-	25,000
Technology - tablets and data	Administration	-	-	30,000
Culvert upgrade (Exton)	Stormwater	-	-	15,000
Flood Remediation (Grant)	Roads & Streets	-	38,000	-
Flood Remediation (Grant)	Parks & Reserves	-	7,000	-
Rotary Park riverbank	Parks & Reserves	40,000	40,000	20,000
Wild Wood tree maintenance	Parks & Reserves	15,000	15,000	10,000
Traffic Management Training	Management	-	-	30,000
Country Club playground removal	Parks & Reserves	-	-	10,000
		205,000	240,000	265,000
One Off Project Expenditure		\$ 3,180,800	\$ 1,980,900	\$ 2,113,800
Grants & Reimbursements One Off Operating Projects		-\$ 433,300	-\$ 442,600	-\$ 400,800
Amended One Off Projects Balance		\$ 2,747,500	\$ 1,538,300	\$ 1,713,000
		Annual Increase/(Decrease): -\$ 1,067,000		

Corporate Services

2024-25 Rates Resolution

Report Author Craig Davies
Director Corporate Services

Authorised By Jonathan Harmey
General Manager

Decision Sought Approval of the 2024-25 financial year Rates Resolution.

Vote Absolute majority

Recommendation to Council

That Council, pursuant to Part 9 of the *Local Government Act 1993*, adopts the following rates and charges for the period 1 July 2024 to 30 June 2025:

1. General Rate
 - a. section 90 of the *Local Government Act 1993*, Council makes the following General Rate in relation to all rateable land within the municipal area (excluding land which is exempt pursuant to the provisions of section 87) for the period commencing 1 July 2024 and ending on 30 June 2025, namely a rate of 4.644 cents in the dollar of assessed annual value of the land;
 - b. section 107 (1) and (2) of the *Local Government Act 1993*, for land used for Primary Production purposes, the General Rate in 1(a) is varied by decreasing it by 0.634 cents in the dollar to 4.010 cents in the dollar of assessed annual value of the land.
 - c. section 90(4) of the *Local Government Act 1993*, Council sets a minimum amount payable in respect of the General Rate of \$275.
2. Waste Management Charges

Sections 93 and 94 of the *Local Government Act 1993*, makes the following Service Rates and Service Charges in respect of all rateable land within the municipal area (including land which is otherwise exempt from rates pursuant to the provisions of section 87) for the period commencing 1 July 2024 and ending on 30 June 2025, namely:

 - a. a service charge for waste management in respect of all lands of \$183 for making available waste management facilities.

- b. that pursuant to section 94(3A) of the *Local Government Act 1993*, declares, that the service charge for waste management is varied as follows:
 - i. by reason of the provision of a waste collection service one 80L mobile garbage bin and one mobile recycling bin, and including alternate weekly garbage and green waste collection where provided, the service charge for waste management is varied for all lands receiving such a service, by increasing it by \$258 to \$441;
 - ii. by reason of the provision of a waste collection service one 140L mobile garbage bin and one mobile recycling bin, and including alternate weekly garbage and green waste collection where provided, the service charge for waste management is varied for all lands receiving such a service, by increasing it by \$284 to \$467;
 - iii. by reason of the provision of a waste collection service one 240L mobile garbage bin and one mobile recycling bin, and including alternate weekly garbage and green waste collection where provided, the service charge for waste management is varied for all lands receiving such a service, by increasing it by \$357 to \$540;
 - iv. by reason of the provision of each additional 80L mobile garbage bin service charge for waste management is varied for all lands receiving such a service, by increasing it by a further \$118;
 - v. by reason of the provision of each additional 140L mobile garbage bin service charge for waste management is varied for all lands receiving such a service, by increasing it by a further \$150;
 - vi. by reason of the provision of each additional 240L mobile garbage bin service charge for waste management is varied for all lands receiving such a service, by increasing it by a further \$205.

3. Service Rates

Sections 93A of the *Local Government Act 1993*, makes the following Service Rates in respect of Fire Service Contributions it must collect under the *Fire Services Act 1979* for the period commencing 1 July 2024 and ending on 30 June 2025, namely:

- a. in respect of the Launceston Permanent Fire Brigade Rating District a rate of 1.098 cents in the dollar of assessed annual value of rateable land within that district; and
- b. in respect of the Volunteer Brigade Rating District a rate of 0.286 cents in the dollar of assessed annual value of rateable land within that district;
- c. in respect of General Land a rate of 0.208 cents in the dollar of assessed annual value of rateable General Land; and
- d. that pursuant to section 93(3) of the Act, Council states a minimum amount payable in respect of the fire protection service rates of \$49.

4. Separate Apportionments
That for the purposes of these resolutions, the rates and charges shall apply to each parcel of land that is shown as being separately assessed in the valuation list prepared under the *Valuation of Land Act 2001*.
5. Instalment Payments
That pursuant to section 124 of the *Local Government Act 1993*:
 - a. decides all rates are payable by all ratepayers by four approximately equal instalments;
 - b. determines that the dates by which instalments are to be paid shall be as follows:
 - (i) the first instalment on or before 30 August 2024
 - (ii) The second instalment on or before 31 October 2024
 - (iii) The third instalment on or before 31 January 2025
 - (iv) The fourth instalment on or before 31 March 2025
6. Interest on Late Payments
That pursuant to section 128 of the *Local Government Act 1993*, if any rate or instalment is not paid on or before the date it falls due there is payable a daily interest charge of 0.027797% (10.14% per annum) in respect of the unpaid rate or instalment for the period during which it is unpaid.
7. Adjusted Values
That for the purposes of each of these resolutions any reference to assessed annual value includes a reference to that value as adjusted pursuant to sections 89 and 89A of the *Local Government Act 1993*.

Report

The Rates Resolution is considered by Council annually and was discussed with Councillors at the 28 May 2024 Workshop. Variations to the rate in the dollar used to calculate the General Rate for different Land Use Classes have been recommended to allow a phased approach to implementing the Tasmanian Government's valuation adjustment factors released in March 2024. The Council plans to return to a single rate in the dollar regardless of Land Use Class from the 2026 financial year.

Attachments Nil

Strategy Supports the objectives of Council's strategic future direction

- 1: a sustainable natural and built environment
- 2: a thriving local economy
- 3: vibrant and engaged communities
- 4: a healthy and safe community
- 5: innovative leadership and community governance
- 6: planned infrastructure

See Meander Valley Community Strategic Plan 2014-24.
Click here or visit www.meander.tas.gov.au/plans-and-strategies to view.

Policy The Rates Resolution is guided by Council Policy No. 77: Rates and Charges.

Legislation The Rates Resolution provides for the Council's budgeted rates and charges revenue to be applied to each property's rates and charges under Part 9 of the *Local Government Act 1993*.

Consultation Not applicable

Budget and Finance The Rates Resolution establishes how the Council's rates and charges are applied to each property in the municipality which contributes to the Council's revenue for the 2024-25 financial year.

Risk Management Not applicable

Alternative Motions Council can adopt the Rates Resolution with amendment.

Corporate Services

2024-25 Annual Review of Fees and Charges

Report Author Justin Marshall
Team Leader Finance

Authorised By Craig Davies
Director Corporate Services

Decision Sought Adoption of the proposed fees and charges for the 2024-25 financial year.

Vote Simple majority

Recommendation to Council

That Council approves the fees and charges for the 2024-25 financial year as set out in Attachments 1 and 2.

Report

The annual fees and charges are set in conjunction with the annual Budget Estimates process. It includes setting the price for the Council's activities including engineering, tips, cemeteries, planning, building and plumbing as well as the use of our recreational and cultural facilities. Setting fees and charges that meet the true cost of the service is difficult and is unattainable for community services such as public halls and recreation facilities. The *true cost* is taken as being the cost, less the cost of any community service obligations. Putting an objective value on the Council's community service obligations is a challenging process.

In order for the Council to continue to provide the same level of service to the community, it is recommended that the 2024-25 fees and charges are increased and in most cases that the fee increase reflects the Council Cost Index (CCI) for 2024 as a benchmark. The CCI is prepared by the Local Government Association of Tasmania and captures the cost increases associated with the delivery of local government services, recognising that the Consumer Price Index alone does not always reflect cost increases across the range of the Council's services.

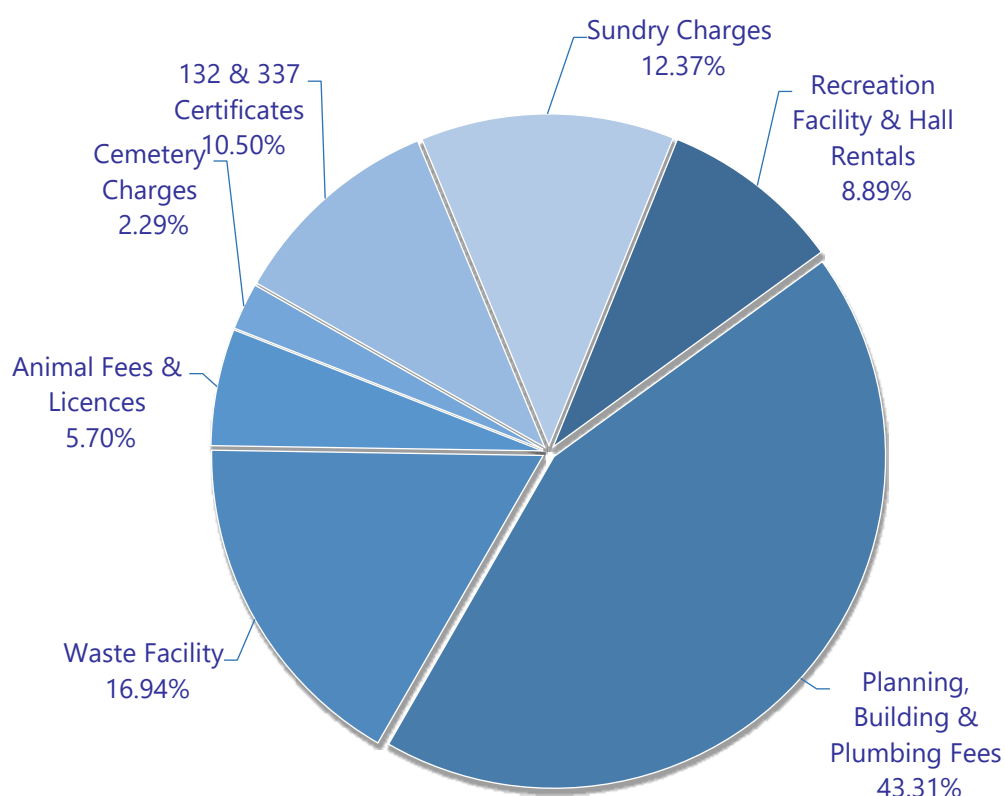
The CCI for 2024 was 3.74%. It is recommended that the majority of fees and charges are increased by CCI and rounded as appropriate.

Some waste fees are proposed to increase above CCI, primarily due to the increase in the State Government's Waste Levy from \$21.36 to \$44.88 per tonne, effective from 1 July 2024, which is partially recovered through the user pays tip site fees.

The structure of some of the Sport and Recreation fees has also changed to increase consistency across hourly and daily rates. Fee setting has also been modified to remove incentives for users to book all spaces at a venue when they are not intending to use them, thereby crowding out other potential activations. Some fees in this area have been reduced to encourage greater community usage of the facilities where uptake has been traditionally modest.

The recommendation provides for the majority of the fees and charges revenue, there are, however, some categories that are set independently. Fees for producing rates 132 and property 337 Certificates are set in legislation by the State Government. The annual heavy vehicle licence fees distribution from the State Government is also included in the fees and charges budget revenue.

The actual fees and charges revenue for the 2023-24 year to date are identified in the following areas:



The draft Fees and Charges for 2024-25 were discussed with Councillors at the Council Workshop on 28 May 2024.

- Attachments**
1. Fees and Charges 2024-25 [14.3.1 - 11 pages]
 2. Sport and Recreation Fees 2024-25 [14.3.2 - 4 pages]

- Strategy**
- Supports the objectives of Council's strategic future direction
- 1: a sustainable natural and built environment
 - 2: a thriving local economy
 - 3: vibrant and engaged communities
 - 4: a healthy and safe community
 - 5: innovative leadership and community governance
 - 6: planned infrastructure services.

See Meander Valley Community Strategic Plan 2014-24. [Click here](#) or visit www.meander.tas.gov.au/plans-and-strategies to view.

Policy Not applicable

Legislation Fees and charges are set in accordance with sections 73, 205 and 206 of the *Local Government Act 1993*

Consultation Not applicable

Budget and Finance The annual review of fees and charges is aimed at ensuring the Council's income from fees and charges keeps pace with cost increases and maintains the relative percentage of total income from fees and charges from one year to the next. Where appropriate the fees and charges are reflective of the cost of providing the service.

The 2024-25 Budget Estimates report highlights a similar level of fees and charges revenue for the forthcoming financial year, with the budget being 5.8% of revenue (adjusted for subdivision works taken over and capital grants). The fees and charges percentage has been consistently estimated at 6% of adjusted revenue.

Risk Management Not applicable

Alternative Motions Council can approve the fees and charges with amendment or retain the current fees and charges.

14.3.1 Fees And Charges 2024-25



MEANDER VALLEY COUNCIL Proposed Fees & Charges: 2024-25

FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Planning/Development Permit Fees			
Planning Review	\$90.00	\$95.00	Increase in line with CCI
Developments less than \$10,000 (Permitted Status)	\$180.00	\$190.00	Increase in line with CCI
Visitor Accommodation Permitted	\$260.00	\$300.00	Formerly a statutory fee. Adjusted to align with other permit fees
Single Dwelling and/or Residential Outbuilding (Discretionary Application including Advertising Fee)	\$800.00	\$830.00	Increase in line with CCI
Single Dwelling and/or Outbuilding (Permitted Status)	\$350.00	\$365.00	Increase in line with CCI
Discretionary Development (including Advertising Fee)	0.30% of development cost. Minimum charge \$800.00. Maximum charge \$20,000.00. Plus advertising fee at cost for level 2 activities.	0.30% of development cost. Minimum charge \$830.00. For developments costing more than \$7,000,000, fee to be determined by Director Development & Regulatory. Plus advertising fee at cost for level 2 activities.	Increase minimum charge in line with CCI. Remove maximum charge.
Development (Permitted Status)	0.30% of development cost. Minimum charge \$350.00. Maximum charge \$20,000.00.	0.30% of development cost. Minimum charge \$365.00. For developments costing more than \$7,000,000, fee to be determined by Director Development & Regulatory.	Increase minimum charge in line with CCI. Remove maximum charge.
Re-advertising Fee - amended plan prior to determination (at applicants request)	\$280.00	\$320.00	Updated to reflect increased cost to Council of advertising
Retrospective Planning Application	Double Planning/Development Fee	Double Planning/Development Fee	No change
Application for Subdivision (Discretionary Application including Advertising Fee)	\$800.00 + \$90.00 per lot	\$830.00 + \$95.00 per additional lot created	Increase in line with CCI

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Application for Subdivision/Boundary Adjustment (Permitted Status)	\$350.00 + \$90.00 per lot	\$365.00 + \$95.00 per additional lot created	Increase in line with CCI
Application for sealing of Final Plan of Subdivision (incl. 1 site inspection)	\$350.00	\$365.00	Increase in line with CCI
Application to amend sealed plan	\$350.00	\$365.00	Increase in line with CCI
Application for new, modification, or release of Adhesion Order	\$350.00	\$365.00	Increase in line with CCI
Stratum Subdivision: Application for Certificate of Approval & sealing of plan (inc. 1 site inspection)	\$475.00	\$490.00	Increase in line with CCI
Subdivision: Additional Inspections	\$130.00	\$135.00	Increase in line with CCI
Other			
Application for amendment to Permitted planning permit	\$185.00	\$195.00	Increase in line with CCI
Application for amendment to Discretionary planning permit	\$350.00	\$365.00	Increase in line with CCI
Part 5 Agreements – Processing & Sealing	\$300.00	\$320.00	Increase in line with CCI
Copy of Planning scheme SPP & LPS	\$115.00	\$120.00	Increase in line with CCI
Copy of Planning Scheme Maps (Large Scale A3)	\$2.20 per Map	\$2.30 per Map	Increase in line with CCI
Application for extension of time of planning permit	\$165.00	\$170.00	Increase in line with CCI
Amendments to Planning Scheme			
Application for rezoning, map and text amendments	\$4,500.00 Plus advertising fees at cost. Plus Tasmanian Planning Commission fee. If including new PPZ, SAP or SSQ, plus \$2,000.00	\$4,700.00 Plus advertising fees at cost. Plus Tasmanian Planning Commission fee. If including new PPZ, SAP or SSQ, plus \$2,100.00	Increase in line with CCI
Combined amendment and development permit	\$4,500.00 Plus Development Application Fee. Plus advertising fees at cost. Plus Tasmanian Planning Commission fee. If including new PPZ, SAP or SSQ, plus \$2,000.00	\$4,700.00 Plus Development Application Fee. Plus advertising fees at cost. Plus Tasmanian Planning Commission fee. If including new PPZ, SAP or SSQ, plus \$2,100.00	Increase in line with CCI

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Engineering (Subdivisions)			
Plan checking and final inspections for privately supervised works (only applies to works that have been certified by a qualified engineer approved by Director Infrastructure)	1.5% of value of public works Minimum fee \$505.00*	1.5% of value of public works Minimum fee \$525.00*	Increase in line with CCI
Inspection of failed works	\$158.00* per hour of contracted inspections or re-inspections of works that failed a previous inspection.	\$164.00* per hour of contracted inspections or re-inspections of works that failed a previous inspection.	Increase in line with CCI
Application and processing fee for approval of bonds for incomplete subdivision work	\$596.20*	\$618.20*	Increase in line with CCI
<i>N.B. Public works are defined as any works that council is obliged to maintain for the community and include roads, footpaths, drainage (both underground and surface), landscaping, parks and public buildings.</i>			
Tip Fees			
Excludes vehicles transporting controlled wastes.			
General Waste to Landfill (Fees are inclusive of State Waste Levy)			
Excludes asbestos, medical waste, sharps, animal carcasses and liquid trade waste			
Bags up to 60 litres (each)	\$2.20*	\$2.50*	Increase above CCI due to State Waste Levy
240 litre bins (each)	\$5.40*	\$6.00*	Increase above CCI due to State Waste Levy
Car / Wagon	\$19.50*	\$21.50*	Increase above CCI due to State Waste Levy
Ute or Trailer (up to 1.5 cubic metres)	\$34.60*	\$38.50*	Increase above CCI due to State Waste Levy
Trailer - single or dual axle (up to 1.5 cubic metres)	\$34.60*	\$38.50*	Increase above CCI due to State Waste Levy
Other vehicles (over 1.5 and less than 5.0 cubic metres)	\$27.00* per cubic metre	\$30.00* per cubic metre	Increase above CCI due to State Waste Levy
Vehicles over 5.0 cubic metres	Disposal subject to Council approval	Disposal subject to approval of Director Infrastructure Services	Change to approval process

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Green Waste, Unsorted Recyclables & Salvageable Timber			
Excludes contaminated green waste and scrap timber, stumps & logs greater than 150mm diameter.			
Bags up to 60 litres (each)	\$1.10*	\$1.25*	Half General Waste fee
240 litre bins (each)	\$2.70*	\$3.00*	Half General Waste fee
Car / Wagon	\$9.75*	\$10.75*	Half General Waste fee
Ute or Trailer (up to 1.5 cubic metres)	\$17.30*	\$19.25*	Half General Waste fee
Trailer - single or dual axle (up to 1.5 cubic metres)	\$17.30*	\$19.25*	Half General Waste fee
Other vehicles (over 1.5 and less than 5.0 cubic metres)	\$13.50* per cubic metre	\$15.00* per cubic metre	Half General Waste fee
Vehicles over 5.0 cubic metres	Disposal subject to Council approval	Disposal subject to approval of Director Infrastructure Services	Change to approval process
Other Items			
Car Tyres & Light Truck Tyres (each)	\$15.00*	\$15.60*	Increase in line with CCI
Truck Tyres (each)	\$46.00*	\$47.70*	Increase in line with CCI
Motor Vehicle Bodies (each)	\$23.00*	\$23.90*	Increase in line with CCI
Mattresses (each)	\$11.00*	\$11.40*	Increase in line with CCI
Refrigerators and Freezers (each)	\$7.50*	\$7.80*	Increase in line with CCI
Waste oil 20 litre containers (each)	\$1.60*	\$1.70*	Increase in line with CCI
Recyclable Materials - Free of Charge (Check Council's website for acceptable recyclables items)			
Separated and sorted recyclables (domestic sized loads up to 0.5 cubic metres)	Free of charge	Free of charge	Size limit imposed
Drum Muster (must be triple washed)	Free of charge	Free of charge	No change
Clean fill (<150mm rocks, no contamination or concrete)	Free of charge	Free of charge	No change
Light scrap steel and non-ferrous metal	Free of charge	Free of charge	No change
e-waste – televisions, computers, screens & keyboards	Free of charge	Free of charge	No change
Batteries	Free of charge	Free of charge	No change
Polystyrene	Free of charge	Free of charge	No change

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Motor oil & cooking oils	Free of charge	Free of charge	No change
Fluorescent tubes and light bulbs	Free of charge	Free of charge	No change
Items suitable for tip shop (subject to operator approval)	Free of charge	Free of charge	No change
Cemetery Fees			
Public Graves (Mole Creek and Bracknell only for General Cemeteries)			
Single depth burial	\$870.00*	\$900.00*	Increase in line with CCI
Double depth burial	\$870.00*	\$900.00*	Increase in line with CCI
Reservation of Land			
Reserve land 2.5m x 1.25m	\$670.00*	\$695.00*	Increase in line with CCI
Single depth burial in reservation	\$225.00*	\$235.00*	Increase in line with CCI
Double depth burial in reservation	\$225.00*	\$235.00*	Increase in line with CCI
Second interment in double depth grave	\$225.00*	\$235.00*	Increase in line with CCI
Garden of Memory – Deloraine			
Reservation of plot	\$430.00*	\$445.00*	Increase in line with CCI
Interment of ashes	\$660.00*	\$685.00*	Increase in line with CCI
Interment in reserved plot	\$300.00*	\$310.00*	Increase in line with CCI
Wall of Memory – Deloraine, Mole Creek & Bracknell			
Reservation of niche	\$335.00*	\$345.00*	Increase in line with CCI
Interment of ashes in niche	\$505.00*	\$525.00*	Increase in line with CCI
Interment in reserved niche	\$260.00*	\$270.00*	Increase in line with CCI
Supply and install Bronze vase	\$125.00*	\$130.00*	Increase in line with CCI

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Cemetery Miscellaneous Fees			
Applications for graves made outside normal Council office hours – additional fee	\$225.00*	\$235.00*	Increase in line with CCI
Graves for children under 12 years of age	Nil	Nil	No change
Interment of ashes in existing grave (includes placement of plaque if installed at the same time)	\$335.00*	\$345.00*	Increase in line with CCI
Interment of ashes in existing grave (no plaque)	N/A	\$200.00*	New fee
Placement of plaque or additional/replacement plaque	\$110.00*	\$200.00*	Increase to reflect actual cost
Cost of works on Cemetery land as required	N/A	To be determined by Director Works	New fee
Exhumation	\$1,120.00*	\$1,165.00*	Increase in line with CCI
Deloraine Swimming Pool Fees			
Child	\$2.50*	\$2.50*	No change
Adult	\$3.50*	\$3.50*	No change
Spectator	\$1.00*	\$1.00*	No change
Season Child	\$55.00*	\$57.00*	Increase in line with CCI
Season Adult	\$66.00*	\$68.00*	Increase in line with CCI
Season Family	\$175.00*	\$180.00*	Increase in line with CCI
Hall Rentals			
Westbury Town Hall and Supper Room			
Full facility (per hour or part thereof up to \$213)	\$34.00*	\$35.50*	Increase in line with CCI
Main hall only (per hour or part thereof up to \$120)	\$19.00*	\$20.00*	Increase in line with CCI
Supper room only (per hour or part thereof up to \$183)	\$29.00*	\$30.50*	Increase in line with CCI
Preparation for any function on night preceding	\$23.00*	\$24.00*	Increase in line with CCI
Regular Users (Supper Room only)			
Dinner/luncheon meetings, group meetings (per hour or part thereof up to \$120)	\$19.00*	\$20.00*	Increase in line with CCI
Bond (refundable)			
Key & Property Bond	\$196.00	\$200.00	Key and Property bond combined. Consistent amount applied across all facilities and functions.

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Rates Search			
Includes providing replacement copies of rates notices – Per hour (or part thereof) for the time taken	\$58.00*	\$60.00*	Increase in line with CCI
Clearing of Fire Hazards			
Arranging clearing of fire hazard at the request of a landowner or occupier – in addition to contractor's costs	\$105.00*	\$110.00*	Increase in line with CCI
Parks & Reserves			
Administration fee to facilitate reserve hire agreement of Council land for social gatherings of 50 or more people upon request (e.g. weddings & birthdays)	\$29.00*	\$30.00*	Increase in line with CCI

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Permit Authority (PA)			
Notifiable Works – Building			
Notification lodgement from Building Surveyor	\$300.00	\$315.00	Increase in line with CCI
Demolition Only or Underpinning Only	\$150.00	\$155.00	Increase in line with CCI
Building Permit			
Class 1 Residential New/Alterations/Additions	\$385.00	\$400.00	Increase in line with CCI
Multi-Unit Class 1	\$385.00	\$400.00	Increase in line with CCI
Class 10 or 7b Outbuilding	\$300.00	\$315.00	Increase in line with CCI
Class 2 – 9 Commercial < \$200,000	\$380.00	\$395.00	Increase in line with CCI
Class 2 – 9 Commercial \$200,00 to \$500,000	\$755.00	\$785.00	Increase in line with CCI
Class 2 – 9 Commercial \$500,001 to \$1,000,000	\$1,120.00	\$1,165.00	Increase in line with CCI
Class 2 – 9 Commercial > \$1,000,000	\$1,900.00	\$1,970.00	Increase in line with CCI
Demolition Only	\$150.00	\$155.00	Increase in line with CCI
Permit of Substantial Compliance	Double Permit Authority Fees	Double Permit Authority Fees	No change
Staged Development	Building Permit Fee + \$195.00 per stage	Building Permit Fee + \$205.00 per stage	Increase in line with CCI
Amended Permit Class 1 Residential	\$190.00	\$200.00	Increase in line with CCI
Amended Permit Class 10 Outbuilding	\$150.00	\$155.00	Increase in line with CCI
Amended Permit Class 2 – 9 Commercial	\$265.00	\$275.00	Increase in line with CCI
Plumbing Permit			
Notifiable Works – Plumbing			
Class 1 Residential no fixtures	\$220.00	\$230.00	Increase in line with CCI
Class 1 Residential up to 3 fixtures New/Alterations/Additions	\$490.00	\$510.00	Increase in line with CCI
Class 1 Residential up to 6 fixtures New/Alterations/Additions	\$640.00	\$665.00	Increase in line with CCI

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Class 1 Residential 7 fixtures or more New/Alterations/Additions	\$765.00	\$795.00	Increase in line with CCI
Class 1 Residential – Multiple Units	\$630.00 + \$415.00 for each additional unit	\$655.00 + \$430.00 for each additional unit	Increase in line with CCI
Class 10 or 7b Outbuilding no fixtures	\$220.00	\$230.00	Increase in line with CCI
Class 10 or 7b Outbuilding with fixtures	\$490.00	\$510.00	Increase in line with CCI
Class 2-9 Commercial < \$200,000	\$640.00	\$665.00	Increase in line with CCI
Class 2-9 Commercial \$200,000 to \$500,000	\$1,265.00	\$1,315.00	Increase in line with CCI
Class 2-9 Commercial \$500,001 to \$1,000,000	\$1,530.00	\$1,590.00	Increase in line with CCI
Class 2-9 Commercial > \$1,000,000	Price on Application	Price on Application	No change
Amended Certificate of Likely Compliance	\$240.00	\$250.00	Increase in line with CCI
Demolition Only	\$190.00	\$200.00	Increase in line with CCI
Additional Inspections	\$130.00	\$135.00	Increase in line with CCI
Plumbing Permit			
Category 4 - Class 10 or 7b - Karst Area	\$80.00	\$85.00	Increase in line with CCI
Category 4	\$325.00	\$340.00	Increase in line with CCI
Category 4 - Including On-site Wastewater Assessment	\$560.00	\$580.00	Increase in line with CCI
Category 4 - Retrospective Approval	Double Plumbing Permit Fees	Double Plumbing Permit Fees	No change
Staged Plumbing Permit	Plumbing Permit Fees + \$195.00 per stage	Plumbing Permit Fees + \$205.00 per stage	Increase in line with CCI
Demolition Only	\$190.00	\$200.00	Increase in line with CCI
Amended Permit	\$190.00	\$200.00	Increase in line with CCI
Additional Inspections	\$130.00	\$135.00	Increase in line with CCI

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Building Surveying			
Building Work Category			
Amendment to Certificate of Likely Compliance Class 1 Residential New/Alterations/Additions	\$385.00*	\$400.00*	Increase in line with CCI
Amendment to Certificate of Likely Compliance Class 10 Outbuilding	\$385.00*	\$400.00*	Increase in line with CCI
Amendment to Certificate of Likely Compliance Class 2-9 Commercial	\$385.00*	\$400.00*	Increase in line with CCI
Additional Inspections	\$220.00*	\$230.00*	Increase in line with CCI
State Government Levies			
Construction Industry Training Fund Levy (Applies to All work over the value of \$20,000)	0.2% of the total estimated cost of construction		
Building Levy (Applies to All work over the value of \$20,000)	0.1% of the total estimated cost of construction		
Other Fees and Charges			
Withdrawn Applications (partially processed) – Admin fee	\$115.00*	\$120.00*	Increase in line with CCI
Withdrawn Applications (substantially processed) – Admin fee	To be determined by Director Development & Regulatory Services	To be determined by Director Development & Regulatory Services	No change
Permit Extension – Current Permit	\$120.00	\$125.00	Increase in line with CCI
Permit Extension – Expired Permit	\$360.00	\$375.00	Increase in line with CCI
Notifiable Work Extension	\$115.00	\$120.00	Increase in line with CCI
Plumbing Permit Extension	\$120.00	\$125.00	Increase in line with CCI
Re-Open Closed File	\$220.00	\$230.00	Increase in line with CCI
Review Plans to Determine Category of Building Work	\$65.00	\$68.00	Increase in line with CCI
Review Plans to Determine Category of Plumbing Work	\$65.00	\$68.00	Increase in line with CCI

14.3.1 Fees And Charges 2024-25



FACILITY/SERVICE	CURRENT FEES/CHARGES (* GST inclusive)	PROPOSED FEES/CHARGES (* GST inclusive)	COMMENTS
Review Plans to Determine Planning Requirement (where Planning Review not requested)	\$75.00	\$80.00	Increase in line with CCI
Records Search Fee (Copy of Plans)	\$85.00	\$90.00	Increase in line with CCI
Paper Copy of Certified Documents	\$38.00*	\$40.00*	Increase in line with CCI
Receipt of Form 80 - Notice of Low Risk Plumbing Work	\$60.00	\$63.00	Increase in line with CCI
Receipt of Form 80 - Notice of Low Risk Building Work	\$60.00	\$63.00	Increase in line with CCI
Building Certificate	\$290.00	\$300.00	Increase in line with CCI
Form 49 – EHO Report	\$250.00	\$260.00	Increase in line with CCI
Form 50 – EHO Occupancy Report	\$185.00	\$195.00	Increase in line with CCI
Technical Review	\$115.00* per hour	\$120.00* per hour	Increase in line with CCI
Processing Enforcement Notices & Orders	\$115.00* per hour	\$120.00* per hour	Increase in line with CCI

14.3.2 Sport And Recreation Fees 2024-25

RECOMMENDED NEW HIRE RATES - FROM 1 JULY 2024 - ALL REGULAR USERS

DELORAINIE COMMUNITY COMPLEX, MEANDER VALLEY PERFORMING ARTS CENTRE, WESTBURY FUNCTION & SPORTS CENTRES & HADSPEN RECREATION GROUND MEMORIAL

	CURRENT 2023-24 FEES/CHARGES GST Inclusive		PROPOSED 2024-25 FEES/CHARGES GST Inclusive	
DELORAINIE COMMUNITY COMPLEX AND MEANDER VALLEY PERFORMING ARTS CENTRE				
Stadiums (per basketball court)				
Seniors : Indoor	\$14.50	Per Hour	\$15.50	Per Hour
: Outdoor	\$8.50	Per Hour	\$9.00	Per Hour
Juniors/Concession : Indoor	\$7.25	Per Hour	\$7.75	Per Hour
: Outdoor	\$4.25	Per Hour	\$4.50	Per Hour
Schools	\$7.00	Per Hour	\$7.75	Per Hour
DCC Meeting Room or Mezzanine space	\$8.50	Per Hour	\$9.00	Per Hour
DCC Auditorium				
All uses (morning,afternoon,evening)	\$196.00	Per Day	\$120.00	Per Day
All uses (hourly rate)	\$28.00	Per Hour	\$20.00	Per Hour
Kitchens				
Main kitchen DCC	\$54.00	Per Use	\$20.00	Per Hour
Main kitchen DCC when combined with Auditorium hire	N/A		\$2.50	Per Hour
MV Performing Arts Centre	\$24.00	Per Use	\$9.00	Per Hour
MV Performing Arts Centre when combined with Stadium or Theatre hire	N/A		\$2.50	Per Hour
Squash Courts	\$6.50	Per Hour	\$8.00	Per Hour
MVPAC	\$17.50	Per Use	\$15.00	Per Hour
	\$53.00	Per Use	\$90.00	Per Day
Venue Day Rates (all facilities, 24 hours)				
Deloraine Community Complex	\$342.00	Per Day	\$429.00	Per Day
MV Performing Arts Centre	\$202.00	Per Day	\$198.00	Per Day
Westbury Sports Centre	\$139.00	Per Day	\$132.00	Per Day
WESTBURY FUNCTION CENTRE				
Meetings	\$14.50	Per Hour	\$15.50	Per Hour
Functions (including kitchen)	\$160.50	Per Day	\$123.00	Per Day
Kitchen	\$59.00	Per Use	\$20.00	Per Hour
Kitchen when combined with Function room hire	N/A		\$5.00	Per Hour
Change Rooms (per change room, use of 2 hours)	\$9.00	Per Use	\$4.50	Per Hour
WESTBURY SPORTS CENTRE				
Meeting Room	\$6.50	Per Hour	\$7.00	Per Hour
Seniors	\$12.00	Per Hour	\$12.50	Per Hour
Juniors/Concession	\$6.00	Per Hour	\$6.50	Per Hour
ALL VENUES				
Key & Property Bond (refundable)	\$196.00	Per Use	\$200.00	Per Use

14.3.2 Sport And Recreation Fees 2024-25

RECOMMENDED NEW HIRE RATES - FROM 1 JULY 2024 - ALL CASUAL USERS

DELORAINIE COMMUNITY COMPLEX, MEANDER VALLEY PERFORMING ARTS CENTRE, WESTBURY FUNCTION & SPORTS CENTRES & HADSPEN RECREATION GROUND MEMORIAL

	CURRENT 2023-24 FEES/CHARGES GST Inclusive		PROPOSED 2024-25 FEES/CHARGES GST Inclusive	
DELORAINIE COMMUNITY COMPLEX AND MEANDER VALLEY PERFORMING ARTS CENTRE				
Stadiums (per basketball court)				
Seniors : Indoor	\$29.50	Per Hour	\$31.00	Per Hour
: Outdoor	\$17.00	Per Hour	\$18.00	Per Hour
Juniors/Concession : Indoor	\$14.75	Per Hour	\$15.50	Per Hour
: Outdoor	\$8.50	Per Hour	\$9.00	Per Hour
Schools	\$14.00	Per Hour	\$15.50	Per Hour
DCC Meeting Room or Mezzanine space	\$17.00	Per Hour	\$18.00	Per Hour
DCC Auditorium				
All uses (day rate including kitchen)	\$392.00	Per Use	\$240.00	Per Day
All uses (hourly rate)	\$56.00	Per Hour	\$40.00	Per Hour
Kitchens				
Main kitchen DCC	\$108.00	Per Use	\$40.00	Per Hour
Main kitchen DCC when combined with Auditorium hire	N/A		\$5.00	Per Hour
MV Performing Arts Centre	\$24.00	Per Use	\$18.00	Per Hour
MV Performing Arts Centre when combined with Stadium or Theatre hire	N/A		\$5.00	Per Hour
Squash Courts	\$13.50	Per Hour	\$16.00	Per Hour
MVPAC	\$36.00	Per Use	\$30.00	Per Hour
	\$106.00	Per Use	\$180.00	Per Day
Venue Day Rates (all facilities, 24 hours)				
Deloraine Community Complex	\$686.50	Per Day	\$858.00	Per Day
MV Performing Arts Centre	\$405.00	Per Day	\$396.00	Per Day
Westbury Sports Centre	\$280.00	Per Day	\$264.00	Per Day
WESTBURY FUNCTION CENTRE				
Meetings & Functions	\$29.50	Per Hour	\$31.00	Per Hour
Functions (day rate including kitchen)	\$324.50	Per Use	\$246.00	Per Day
Kitchen	\$118.00	Per Use	\$40.00	Per Hour
Kitchen when combined with Function room hire	N/A		\$10.00	Per Hour
Change Rooms (per change room, use of 2 hours)	\$18.00	Per Use	\$9.00	Per Hour
WESTBURY SPORTS CENTRE				
Meeting Room	\$13.50	Per Hour	\$14.00	Per Hour
Seniors	\$24.00	Per Hour	\$25.00	Per Hour
Juniors/Concession	\$12.00	Per Hour	\$12.50	Per Hour
HADSPEN RECREATION GROUND MEMORIAL CENTRE				
Memorial Centre Building	\$17.00	Per Hour	\$18.00	Per Hour
Kitchen	N/A		\$20.00	Per Hour
Kitchen when combined with Function room hire	N/A		\$5.00	Per Hour
ALL VENUES				
Key & Property Bond (refundable)	\$196.00	Per Use	\$200.00	Per Use

14.3.2 Sport And Recreation Fees 2024-25

REGULAR USER GROUND HIRE RATES - FROM COUNCIL POLICY 56 ALL VENUES - ALL REGULAR USERS IN THESE SPORTS

SPORT	PLAYER NUMBERS PER TEAM	SENIOR / JUNIOR	CURRENT 2023-24 RATE PER TEAM PER SEASON (inc GST)	PROPOSED 2024-25 RATE PER TEAM PER SEASON (inc GST)
Football (AFL)	25	Senior Men	\$614.00	\$640.00
	20	Senior Women	\$307.00	\$320.00
	20	Junior	\$153.50	\$160.00
Soccer	12	Senior Men	\$307.00	\$320.00
	12	Senior Women	\$153.50	\$160.00
	10	Junior	\$76.75	\$80.00
Cricket	12	Senior Men	\$307.00	\$320.00
	12	Senior Women	\$153.50	\$160.00
	12	Junior	\$76.75	\$80.00
Touch Football	8	Senior Men	\$153.50	\$160.00
	8	Senior Women	\$76.50	\$80.00
	8	Junior	\$38.25	\$40.00

14.3.2 Sport And Recreation Fees 2024-25

RECOMMENDED CASUAL USER GROUND HIRE RATES - FROM 1 JULY 2024 ALL VENUES - ALL CASUAL USERS

SPORTS GROUNDS / FACILITIES FOR CASUAL USERS				
FEES/CHARGES GST Inclusive				
SPORTS GROUNDS / FACILITIES	CURRENT 2023-24 RATE PER HOUR	PROPOSED 2024-25 RATE PER HOUR	CURRENT 2023-24 RATE PER DAY	PROPOSED 2024-25 RATE PER DAY
Bracknell rec ground / change rooms	\$24.50	\$25.50	\$149.00	\$153.00
Bracknell rec ground only	\$19.00	\$20.00	\$114.50	\$120.00
Bracknell clubrooms		Fee determined by leaseholder		
Deloraine rec ground / change rooms	\$24.50	\$25.50	\$149.00	\$153.00
Deloraine rec ground only	\$19.00	\$20.00	\$114.50	\$120.00
Deloraine clubrooms		Fee determined by leaseholder		
Hadspen rec ground / centre	\$37.00	\$38.50	\$220.50	\$231.00
Hadspen rec ground only	\$24.50	\$25.50	\$149.00	\$153.00
Hagley rec ground / change rooms	\$19.00	\$20.00	\$114.50	\$120.00
Hagley rec ground only	\$13.50	\$14.00	\$77.50	\$84.00
Hagley clubrooms		Fee determined by leaseholder		
Prospect Vale Park - per touch field	\$16.00	\$17.00	\$95.00	\$102.00
Prospect Vale Park - per soccer field	\$24.50	\$25.50	\$149.00	\$153.00
Prospect Vale Park - per football field	\$32.00	\$33.50	\$185.50	\$201.00
Prospect Vale Park - clubrooms		Fee determined by leaseholder		
Prospect Vale Park - per change room		Fee determined by leaseholder		
Westbury rec ground only	\$19.00	\$20.00	\$114.50	\$120.00
Whitemore rec ground only	\$13.50	\$14.00	\$77.50	\$84.00
Whitemore clubrooms		Fee determined by leaseholder		
Sports Ground Lighting	\$18.00	\$19.00	N/A	N/A
Key & Property Bond (refundable)	\$196.00	\$200.00	\$196.00	\$200.00
Discounts – Ground Only				
Junior Discount (under 18 years)	50%	50%	50%	50%
Female & Inclusion Discount	50%	50%	50%	50%
Off-peak Use (between 6am and 4pm)	25%	25%	25%	25%

Infrastructure Services

Review of 2023-24 Capital Works Program Budgets

Report Author David Murray
Director Infrastructure Services

Authorised By Jonathan Harmey
General Manager

Decision Sought Approval of recommended budget changes to projects included in the 2023-24 Capital Works Program.

Vote Absolute majority

Recommendation to Council

That Council approves, in line with Section 82(4) of the *Local Government Act 1993*, variations to the 2023-24 Capital Works Program, as per Attachment 1 noting an overall increase in the value of the program of \$130,148 to be funded from the Council's cash reserves.

Report

The purpose of this report is to seek Council endorsement for the reallocation of funding to projects included in the 2023-24 Capital Works Program (the Program) and to remove two projects from the capital works program resulting in an increase in the value of the program by \$130,148.

Project budget allocations within the Program that are submitted to Council for approval prior to the commencement of each financial year are prepared using a range of methods. In some instances and depending on the availability of resources and time constraints, projects can be thoroughly scoped and accurate estimates prepared using available empirical or supplier information.

Conversely, project cost estimates may only be general allowances prepared using the best information available at the time.

During the financial year, detailed design, adjustment to project scope and the undertaking of additional works during construction, results in project expenditure under and over approved budget amounts. New projects may also be requested for inclusion in the program, or removal.

The overall financial objective in delivering the Program is to have a zero net variation in the Program budget. Project savings are generally used to offset project overruns and additional funding can be requested to assist with balancing the budget or to finance new projects.

Refer to Attachment 1 for the funding reallocation details. It should be noted that minor budget changes have been made to 15 projects in addition to the information provided to Councillors at the 28 May 2023 Workshop.

Attachments 1. Proposed Capital Works Project Adjustment - June 2024 [15.1.1 - 1 page]

Strategy Further to the objectives of the Council's strategic future direction
6: planned infrastructure services.

See Meander Valley Community Strategic Plan 2014-24.
[Click here](http://www.meander.tas.gov.au/plans-and-strategies) or visit www.meander.tas.gov.au/plans-and-strategies to view.

Policy Not applicable

Legislation *Local Government Act 1993*: section 82(4)

Consultation Not applicable

Budget and Finance The recommended variations in this report will result in a \$130,148 increase to the value of the Council's Capital Works Program.

Risk Management Not applicable

Alternative Motions Councillors can adopt the Review of the 2023-24 Capital Works Program budget with amendments.

15.1.1 Proposed Capital Works Project Adjustment - June 2024

PROPOSED CAPITAL WORKS PROJECT ADJUSTMENT

Project No.	Project Name	Council Cost to date	Current Budget	Proposed Budget Variation	Revised Budget	Delegation	Comments
6102	Blackstone Heights Intersection Upgrade	\$129,953.00	\$465,000.00	\$60,000.00	\$525,000.00	Council	Increase scope of work associated with TasWater main modifications to facilitate the intersection works. Transfer from project 5264.
5848	Rickman Street, Deloraine	\$0.00	\$0.00	\$6,500.00	\$6,500.00	Council	Contribution for Stormwater works associated with land subdivision. Transferred from project 6400.
5317	Un-Named Creek - Fellows Road Bridge	\$62,292.00	\$180,000.00	\$20,000.00	\$200,000.00	Council	Transfer from project 5264.
6616	Landfill sites capacity expansion	\$0.00	\$40,000.00	-\$40,000.00	\$0.00	Council	Transfer to project 6602.
6602	New landfill cell design and construct	\$0.00	\$504,100.00	\$40,000.00	\$544,100.00	Council	Consolidated budget. Transfer from project 6616.
	Road Resealing Program	\$0.00	\$1,612,400.00	\$130,148.00	\$1,742,548.00	Council	Increased scope including heavy patching and linemarking. Transfer from Council cash reserves.
6204	R2R 2024 Parkham Rd - Parkham	\$594,258.00	\$475,000.00	\$120,000.00	\$595,000.00	Council	Transfer from projects 6223 and 6697.
6210	Porters Bridge Road - Reedy Marsh	\$125,000.00	\$100,000.00	\$25,000.00	\$125,000.00	Council	Transfer from project 6223.
6223	Dynans Bridge Road - Weegen	\$351,359.00	\$450,000.00	-\$73,000.00	\$377,000.00	Council	Transfer to projects 6204, 6210 and 6424.
6245	R2R 2024 Westwood Rd - Westwood	\$471,801.00	\$430,000.00	\$42,000.00	\$472,000.00	Council	Transfer from project 6223.
6272	East Barrack St - Deloraine 20/21	\$146,262.00	\$150,000.00	\$10,200.00	\$160,200.00	Council	Transfer from project 5264.
6697	Road Rehabilitation Program	\$0.00	\$114,000.00	-\$114,000.00	\$0.00	Council	Transfer to project 6204.
5264	Quamby Brook Roxford Rd Bridge	\$239,049.00	\$595,000.00	-\$110,200.00	\$484,800.00	Council	Transfer to projects 6102 and 8002.
6302	Deloraine Lawn Cemetery Concrete Slabs	\$7,503.00	\$5,000.00	\$2,500.00	\$7,500.00	Council	Transfer from project 6400.
6532	Westbury RV Dump Point	\$46,085.00	\$20,000.00	\$26,000.00	\$46,000.00	Council	Transfer from project 6400.
6400	Various Locations - Stormwater Improvement Program	\$0.00	\$45,000.00	-\$45,000.00	\$0.00	Council	Transfer to projects 5848, 6302, 6532 and 6408.
6408	Railway St Deloraine - Stormwater	\$36,107.00	\$30,000.00	\$10,000.00	\$40,000.00	Council	Transfer from project 6400.
6498	Open Drain Program - Westbury	\$0.00	\$102,500.00	-\$30,000.00	\$72,500.00	Council	Transfer to project 6866.
6866	Jones St, Westbury - Stormwater 21/22	\$51,575.00	\$138,000.00	\$30,000.00	\$168,000.00	Council	Transfer from project 6498.
8002	Deloraine Steel Arch Footbridge	\$183,865.00	\$580,000.00	\$20,000.00	\$600,000.00	Council	Transfer from project 5264.
	Totals	\$2,445,109.00	\$6,036,000.00	\$130,148.00	\$6,166,148.00		

Infrastructure Services

2024-25 Capital Works Program

Report Author Robert Little
Asset Management Coordinator

Authorised by David Murray
Director Infrastructure Services

Decision Sought Approval of the 2024-25 Capital Works Program.

Vote Simple majority

Recommendation to Council

That Council:

1. approves the 2024-25 Capital Works Program as provided in Attachment 1; and
2. notes the following changes since decision of Council on 14 May 2024 - Minute Reference 070/2024:
 - a. Country Club Avenue, Prospect Vale – new footpath \$50,000;
 - b. Scott Street, Hadspen – new reserve walkway \$35,000;
 - c. Bushfield Rise, Hadspen – new reserve walkway \$35,000; and
 - d. Deloraine Pool – remediation of pool shell, budget revision to \$200,000.

Report

The Capital Works Program (CWP) is developed annually and is part of the budget development process. The CWP supports the delivery of projects that will benefit the community and also allows the Council to meet its organisational strategic objectives.

The CWP is developed considering the Council's Forward Works Program (FWP). The FWP reflects input from:

- the community (via requests received from Councillors and the Council's Officers);
- consideration of the Council's strategic objectives and planning initiatives;
- identified levels of service needs;
- the Long Term Financial Plan (LTFP); and
- the Strategic Asset Management Plan (SAMP).

The recommended 2024-25 CWP also considers the Council's Asset Management Policy and the Asset Management Strategy and reflects:

- the need to deliver affordable services that will meet expectations and provide benefit to the community over the long term;
- requirements to manage existing assets effectively through planned renewal programs;
- support decision-making in relation to new or major upgrade projects that balance demands from growth and community expectations with strategic objectives of the Council; and
- the longer term and operating costs of new or major upgrade projects.

The 2023-24 CWP was presented to Councillors at the 23 April Workshop and the 14 May 2024 Closed Council Meeting.

Inclusion of Additional Capital Works Projects

As part of the Council Meeting's Agenda review process, three additional projects have been included for the 2024-25 Capital Works Program as presented at the 14 May 2024 Closed Council Meeting.

It is requested that Council approves the following amendments:

- a. Country Club Avenue, Prospect Vale – new footpath \$50,000;
- b. Scott Street, Hadspen – new reserve walkway \$35,000;
- c. Bushfield Rise, Hadspen – new reserve walkway \$35,000; and
- d. Deloraine Pool – remediation of pool shell, budget revision to \$200,000.

These projects were discussed with Councillors as part of the April Capital Works Workshop and relate to current development in Prospect Vale and Hadspen. Councillors were supportive of these projects at the April Workshop, however, in the CWP presentations at the May Closed Council Meeting these projects were not listed for consideration in the program.

Key Projects

Key projects noted for the 2024-25 CWP have been identified as having a value of \$150,000 or greater, these are listed in Table 1. These projects include both renewal and upgrade/new expenditure and have a combined value of \$6,700,000.

Item No	Location	Description	Estimate
17.191	Hagley, Westwood Road	Safety improvements (golf course corners) – Stage 2 construct	\$275,000

Item No	Location	Description	Estimate
24.048	Deloraine, Emu Bay Road	Footpath improvements – Stage 2 construct	\$207,000
21.144	Deloraine, West Parade	Renewal of kerb and footpath – Emu Bay Road to West Church Street	\$360,000
21.147	Prospect Vale, Country Club Avenue	Westbury Road to Casino Entrance rehabilitation – Year 2	\$640,000
21.161	Westbury, Meander Valley Road	Westbury town centre streetscape renewal	\$400,000
21.217	Westbury, Taylor Street	Road widening – Meander Valley Road to Primary School – Stage 1	\$350,000
25.100	Hadspen, Meander Valley Road	New roundabout Bartley Street and Meander Valley Road intersection (subject to grant funding)	\$1,500,000
23.040	Deloraine, Alveston Drive	New public toilets – Stage 2 construct	\$200,000
24.044	Carrick, East Street	Stormwater upgrades – Eastern catchment five-year program	\$155,000
24.043	Hadspen, South Esk Drive	Stormwater and Walkway Improvements – Stage 2 Construct	\$187,000
21.365	Various locations	Stormwater – General allocation for network constraints	\$175,000
25.119	Deloraine Pool	Remediation of pool shell surfacing	\$200,000
25.091	Bracknell Recreation Ground	Bracknell recreation ground drainage (Subject to grant application outcome)	\$150,000
25.090	Carrick Recreation Ground	Playing field and parking redevelopment	\$400,000
25.086	Deloraine, Alveston Drive	Passive recreation development – Stage 1 (subject to grant funding)	\$440,000
25.129	Blackstone Park	Canoe polo (subject to grant and community contribution)	\$200,000
25.083	Deloraine, Riverbank Park	Riverwalk passive walking path lighting and interpretive signage – Year 1	\$300,000
23.062	Hadspen Hills	Land Purchase	\$520,000
Total			\$6,659,000

Table 1: Key Projects, \$150,000 or greater

Capital Works Program Budget

Project funding detailed in this report is based on Council's 2024 LTFP and SAMP.

CWP budget details include:

- 2024 Capital budget ¹ \$12,042,000
- 2024 renewal budget ² \$ 6,160,000
- 2024 upgrade/new budget ³ \$ 5,882,000

¹ Includes grant funding and CCI and excludes the value of deferred projects.

² Includes an additional \$874,333 of Roads to Recovery (2022-23 financial year allocation assumed) grant funding

³ An allowance for subdivision contributions of \$600,000 is not included in the 2024 CWP budget.

Capital expenditure detail includes:

- Total Capital expenditure \$13,255,000
- 2024-25 renewal expenditure \$ 5,847,000
- 2024-25 upgrade/new expenditure: \$ 7,408,000

Asset Renewal

A key objective of the Council's Asset Management Policy and Asset Management Strategy is sustainable service delivery for the community. Planned renewals ensures assets that are well utilised are safe, fit for their intended purpose and continue to meet the needs of the community. Fully funding asset renewals is a key measure for the CWP.

The Council's SAMP has a renewal budget allocation of \$5,286,000 for the 2023-24 financial year. In addition to this, the Council has allocated a further \$874,333² of Road to Recovery (RTR) grant funding and also applied the Council Cost Index (CCI) for 2024 of 3.7% giving a total renewal budget for the 2023-24 financial year of \$6,160,000.

Renewal expenditure of \$5,847,000 is \$313,000 undescribed compared to the adjusted \$6,160,000 budget, however, this is within expected outcomes for the Council for asset renewals for the 2023-24 financial year.

Asset Upgrades and New Assets

The Council's SAMP has an upgrade/new budget allocation of \$3,562,000 for the 2023-24 financial year.

The Council is seeking a further \$2,530,000 of grant funding and also applied the CCI for 2024 of 3.7% to give a total asset upgrade and new project budget for the 2023-24 financial year of \$5,882,000.

Planned upgrade and new asset expenditure of \$7,408,000 is \$1,526,000 over the 2023-24 CWP budget forecast. Whilst upgrade/new expenditure is above planned budget levels, this remains consistent with long-term financial outcomes.

While initial focus is generally on the upfront cost of new and upgrade projects, it is important for Council to consider the long-term impact on the Council's annual budget.

Impact on Council's Annual Budget

New assets and major asset upgrades improve the services provided to the community, however, this results in an increase in the Council's operational costs, which ultimately increases the cost to the community and in some cases community and user groups.

It is estimated from the additional \$7,288,000 of new/upgrade expenditure an ongoing annual increase (year on year) of the Council's operational budget of \$191,000 per annum. An increase of 1.5% in the general rate would be needed to fully recover this cost. This increase in operational costs includes annual depreciation of \$142,500 and annual operation and maintenance costs of \$48,500.

Table 2 lists 22 projects that have been identified with a projected annual operating cost greater than \$2,500. These projects account for \$158,000 of the annual cost increase.

Project Description	Annual Depreciation	Annual Operational Cost	Total Annual Cost
Property/site improvements including parking and fencing	\$4,000	\$600	\$4,600
Deloraine – Emu Bay Road, Footpath improvements – Construct	\$2,588	\$517	\$3,105
Programmed renewal of the Council's roads (funding in accordance with SAMP)	\$2,688	\$537	\$3,225
Railton Road guard rail near Mersey River Bridge (subject to Blackspot Funding)	\$3,167	\$237	\$3,404
Westbury town centre streetscape renewal	\$4,000	\$1,000	\$5,000
New roundabout Bartley Street and Meander Valley Road intersection (subject to grant)	\$15,000	\$0	\$15,000
Westbury – Moore Street new dog run, fencing, parking and livestock pound	\$3,200	\$800	\$4,000
Mobile generator	\$2,000	\$750	\$2,750
Deloraine – Alveston Drive new public toilets	\$4,000	\$11,000	\$15,000

Project Description	Annual Depreciation	Annual Operational Cost	Total Annual Cost
Deloraine Landfill/Waste Transfer Station (WTS) leachate and drainage – Stage 1 investigation	\$3,333	\$1,000	\$4,333
Deloraine WTS tip shop improvements including new entrance and amenities building	\$4,500	\$6,750	\$11,250
Hadspen – South Esk Drive stormwater and walkway Improvements – Stage 2 Construct	\$2,493	\$561	\$3,054
East Street stormwater upgrades – Eastern catchment five-year program	\$2,067	\$465	\$2,532
Deloraine Swimming Pool property improvement masterplan	\$1,600	\$2,000	\$3,600
Alveston Drive half court basketball Design and Construct – Stage 2 Construct	\$4,833	\$435	\$5,268
Deloraine – Alveston Drive passive recreation development Stage 1	\$17,600	\$2,200	\$19,800
Carrick recreation ground, playing field and parking redevelopment (subject to grant)	\$4,000	\$1,000	\$5,000
Bracknell recreation ground drainage (subject to grant outcome)	\$6,000	\$2,250	\$8,250
Deloraine Wild Wood property entrance parking and signage improvements	\$3,200	\$1,600	\$4,800
Deloraine Caravan Park property improvements	\$4,800	\$1,200	\$6,000
Deloraine Riverwalk passive walking path lighting and interpretive signage – Year 1	\$12,000	\$6,000	\$18,000
Blackstone Park canoe polo (subject to grant and community contribution)	\$8,000	\$2,000	\$10,000
Total	\$115,069	\$42,902	\$157,972

Table 2: Annual Operational Cost Increase (greater than \$2,500 per annum)

Grant Funding

Two projects have committed grant funding for the 2024-25 financial year. This includes Deloraine half-court basketball of \$140,000 and RTR \$874,333. The value of these grants is currently estimated at \$1,014,333.

On 22 May 2024, the Council received a letter from the Federal Government outlining an increase in future grant funding for local government for RTR, Black Spot Program and Local Road and Infrastructure Program. The increase in RTR grant funding allocation for 2024-25 financial year, however, has not been defined. The Council's Officers will provide an update on the confirmed RTR grant funding for 2024-25 once this information is available.

Please note current RTR funding of \$874,333 is based on 2022-23 financial year allocation.

Table 3 provides additional detail for these projects.

Item No	Project Description	Grant Detail	Grant Amount
Pr.004	Road rehabilitation projects – Programmed renewal of the Council's roads	Roads To Recovery	\$874,333
23.041	Deloraine – Alverston Drive – Half court Basketball Design and Construct – Stage 2 Construct	State Government - 2022	\$140,000
Total			\$1,014,333

Table 3: Secured grant funding 2024-25

The Council is also seeking additional grant funding for another nine projects which have a current value of \$2,395,000, however, these grants are unconfirmed and yet to be secured or commencement of works. Table 4 provides details on these projects.

Item No	Project Description	Grant Detail	Funding Requested
25.096	Council Offices installation of solar panels	Community Energy Upgrades Fund	\$30,000
21.162	Railton Road guard rail near Mersey River Bridge	Blackspot	TBC
25.100	New roundabout Bartley Street and Meander Valley Road intersection	Future grant opportunity	\$1,250,000
25.004	Meander Hall outdoor extension	User Contribution	\$25,000

Item No	Project Description	Grant Detail	Funding Requested
25.086	Alverstton Drive passive recreation development – Stage 1	Future grant opportunity	\$400,000
25.090	Carrick recreation ground, playing field and parking redevelopment	Future grant opportunity	\$360,000
25.091	Bracknell recreation ground drainage	Future grant opportunity	\$150,000
25.129	Blackstone canoe polo	Future grant opportunity and user group contribution	\$180,000
Total			\$2,395,000

Table 4: Unsecured Grant Funding 2024-25

Provisional

The Draft CWP identifies a number of projects as *Provisional*. The allocation of a provisional status is reflective of an uncertainty relating to the project due to factors such as pending the receipt of receiving grant funding, or the ability of the market to price and undertake construction within the financial year.

In terms of program delivery risk, the market remains uncertain in terms of contractor availability (impacting delivery lead times) and escalated cost of construction. The status of projects will be reviewed (mid-year review) during the financial year and changes recommended based on more certain information of the capacity to achieve delivery of projects.

Project Costs

Project costs detailed in the CWP are informed by several methods, including estimates by the Council, by either preparing a detailed breakdown of project cost items, using empirical information from other similar and recent projects or simply by applying a general allocation only. In some instances, project cost estimates will need to be reviewed subject to detailed design and prior to the commencement of construction work on the project.

Attachments 1. 2024-25 Capital Works Program [15.2.1 - 14 pages]

Strategy Supports the objectives of the Council's strategic future direction
6: planned infrastructure services.

See Meander Valley Community Strategic Plan 2014-24. [Click here](#) or visit www.meander.tas.gov.au/plans-and-strategies to view.

Policy Policy No. 60: Asset Management
Policy No. 78: New and Gifted Assets

Legislation *Local Government Act 1993*: section 80

Consultation Community consultation has informed the CWP planning process. This consultation has been in the form of community and resident requests for projects and community engagement by Councillors.

A number of capital projects rely on funding contributions from the Federal Government and State Government, with the contributions for these projects yet to be confirmed.

Budget and Finance As detailed in the Financial Considerations section of this report.
Risk Management Ongoing renewal of key assets and facilities will ensure they are in a safe and serviceable condition which assists in reducing the Council's day to day operational risk.

The asset management and long-term financial planning that the Council is undertaking allows it to better understand the financial risks associated with new assets and increased levels of service. The management of assets through the adoption of sustainable principles will reduce possible future financial risks to the organisation and will ensure ongoing benefits are realised by future generations.

Alternative Motions Council may amend or not approve the recommendation.



Meander Valley Council
Working Together

Capital Works Program 2024-2025



15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

SUMMARY - RECOMMENDED PROJECTS

1.0 ADMINISTRATION

100 GENERAL ADMINISTRATION

2.0 ROADS, STREETS & BRIDGES

201.1 FOOTPATHS, ROADS & STREETS RECONSTRUCTION & UPGRADES

201.2 ROAD RESURFACING

210 BRIDGE RECONSTRUCTION

TOTAL ROADS, STREETS & BRIDGES

3.0 HEALTH, COMMUNITY & WELFARE

310 ANIMAL CONTROL

314 EMERGENCY MANAGEMENT

315 CEMETERIES

316 COMMUNITY AMENITY

321 AREA PROMOTION

335 HOUSEHOLD WASTE DISPOSAL

351 URBAN STORMWATER DRAINAGE

5.0 RECREATION & CULTURE

505 PUBLIC HALLS

515 SWIMMING POOLS

525 RECREATION GROUNDS & SPORTS FACILITIES

565 PARKS & RESERVES

6.0 UNALLOCATED & UNCLASSIFIED

625 MANAGEMENT & INDIRECT OVERHEADS

655 MAJOR PLANT REPLACEMENT

675 OTHER UNALLOCATED TRANSACTIONS

TOTALS

Carry Over	Renewal	New/ Upgrade	Total Estimate
\$0	\$135,000	\$280,000	\$415,000
\$0	\$135,000	\$280,000	\$415,000
\$0	\$2,535,000	\$3,322,000	\$5,857,000
\$0	\$1,865,000	\$0	\$1,865,000
\$0	\$0	\$0	\$0
\$0	\$4,400,000	\$3,322,000	\$7,722,000
\$0	\$0	\$80,000	\$80,000
\$0	\$0	\$20,000	\$20,000
\$0	\$0	\$106,000	\$106,000
\$0	\$60,000	\$200,000	\$260,000
\$0	\$0	\$40,000	\$40,000
\$0	\$47,000	\$235,000	\$282,000
\$0	\$77,000	\$825,000	\$902,000
\$0	\$184,000	\$1,506,000	\$1,690,000
\$0	\$63,000	\$45,000	\$108,000
\$0	\$200,000	\$40,000	\$240,000
\$0	\$410,000	\$865,000	\$1,275,000
\$0	\$75,000	\$1,350,000	\$1,425,000
\$0	\$748,000	\$2,300,000	\$3,048,000
\$0	\$35,000	\$0	\$35,000
\$0	\$255,000	\$0	\$255,000
\$0	\$90,000	\$0	\$90,000
\$0	\$380,000	\$0	\$380,000
\$0	\$5,847,000	\$7,408,000	\$13,255,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

INTRODUCTION

As part of the Asset Management Plan it is necessary to separate works into the following categories:

RENEWAL

Replacing like-with-like or providing a similar level of service, for example reconstructing a road to the same width, or replacing a single lane timber bridge with a single lane concrete bridge. In these cases depreciation rates and other costs of ownership may not significantly change and could possibly reduce.

NEW/UPGRADE WORK:

Increasing the level of service by improving or constructing additional assets or infrastructure where none previously existed or existed at a lower service level. The creation of new assets has an impact on Council's finances from the point of increasing depreciation, as well as increasing operational and maintenance costs.

Upgrades can increase or reduce the total life cycle costs of an asset in the longer term, e.g. road rehabilitation and widening, or replacing a single lane bridge with a two lane bridge. This type of work may have a component of renewal/replacement and a component of upgrade/new.

PROVISIONAL PROJECTS

Provisional projects are those which may be subject to external grant funding, feasibility work, or further discussion with Council or community stakeholders.

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

1.0 ADMINISTRATION

100 GENERAL ADMINISTRATION

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
Pi.004	P&E - Computer Hardware	Computer Workstation & Monitor Replacements		\$35,000	\$0	\$35,000
25.076	Council Offices	Site improvements including parking and fencing		\$0	\$100,000	\$100,000
25.077	Council Offices	Council Office improvements		\$0	\$120,000	\$120,000
25.069	P&E - IT	Phone system replacement		\$100,000	\$0	\$100,000
PROVISIONAL ADMINISTRATION PROJECTS						
25.096	Council Offices	Installation of solar panels (Subject to grant funding)		\$0	\$60,000	\$60,000
TOTAL GENERAL ADMINISTRATION			\$0	\$135,000	\$280,000	\$415,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

2.0 ROADS, STREETS & BRIDGES

201.1 FOOTPATHS, ROADS & STREETS RECONSTRUCTION & UPGRADES

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
24.039	Blackstone Heights, Longvista Road	New footpath, Blackstone Park to Bayview Dr		\$0	\$105,000	\$105,000
24.139	Blackstone Heights, Panorama Road	New footpath - Design		\$0	\$20,000	\$20,000
23.037	Carrick, Bishopsbourne Road	New footpath, Charlies Ln to Percy St (Gravel)		\$0	\$150,000	\$150,000
17.191	Hagley, Westwood Road	Safety improvements (golf course corners) - Construct		\$100,000	\$175,000	\$275,000
24.048	Deloraine, Emu Bay Road	Footpath improvements - Construct		\$0	\$207,000	\$207,000
25.018	Deloraine, Emu Bay Road	Intersection, pedestrian crossing & safety improvements		\$0	\$95,000	\$95,000
25.015	Deloraine, Emu Bay Road	Additional disabled parking		\$0	\$25,000	\$25,000
21.144	Deloraine, West Parade	Renewal of kerb & footpath, Emu Bay Rd to West Church St		\$260,000	\$100,000	\$360,000
25.138	Prospect Vale, Country Club Avenue	New footpath - Casino Rise to Casino development		\$0	\$50,000	\$50,000
24.023	Prospect Vale, Country Club Avenue	Pedestrian safety improvements - Design		\$0	\$10,000	\$10,000
21.147	Prospect Vale, Country Club Avenue	Westbury Rd to Casino Entrance rehabilitation - Year 2		\$640,000	\$0	\$640,000
25.101	Prospect Vale, Westbury Road	New signalised intersection, Country Club Avenue & Westbury Rd - Design		\$0	\$50,000	\$50,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

2.0 ROADS, STREETS & BRIDGES

201.1 FOOTPATHS, ROADS & STREETS RECONSTRUCTION & UPGRADES

25.095	Westbury, Dexter Street	Safety Improvements, Westbury Primary School - Design		\$0	\$5,000	\$5,000
21.161	Westbury, Meander Valley Road	Westbury town centre streetscape renewal		\$0	\$400,000	\$400,000
21.217	Westbury, Taylor Street	Road widening, Meander Valley Rd to Primary School - Stage 1		\$250,000	\$100,000	\$350,000
25.134	Westbury, Wood Street	Reconstruct & seal		\$0	\$20,000	\$20,000
Pr.005	Footpath renewal	Programmed renewal of Council footpaths (funding in accordance with SAMP)		\$260,000	\$0	\$260,000
Pr.006	Kerb renewals	Programmed renewal of Council kerb (funding in accordance with SAMP)		\$75,000	\$0	\$75,000
Pr.004	Road rehabilitation projects	Programmed renewal of Council roads (funding in accordance with SAMP)		\$950,000	\$215,000	\$1,165,000
PROVISIONAL ROADS & STREETS PROJECTS						
25.100	Hadspen, Meander Valley Road	New roundabout, Bartley St & Meander Valley Rd intersection (Subject to grant funding)		\$0	\$1,500,000	\$1,500,000
21.162	Kimberley, Railton Road	Guard rail near Mersey River Bridge (subject to Blackspot grant Funding)		\$0	\$95,000	\$95,000
TOTAL ROAD RECONSTRUCTION & UPGRADE			\$0	\$2,535,000	\$3,322,000	\$5,857,000

201.2 ROAD RESURFACING

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
Pr.001	General	Asphalt Resurfacing Program		\$465,000	\$0	\$465,000
Pr.002	General	Bituminous Resurfacing Program		\$1,025,000	\$0	\$1,025,000
Pr.003	General	Gravel Resheeting		\$375,000	\$0	\$375,000
TOTAL ROAD RESURFACING			\$0	\$1,865,000	\$0	\$1,865,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

3.0 HEALTH, COMMUNITY & WELFARE

310 ANIMAL CONTROL

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
25.097	Westbury, Moore Street	New dog run, fencing, parking & livestock pound		\$0	\$80,000	\$80,000
TOTAL ANIMAL CONTROL			\$0	\$0	\$80,000	\$80,000

314 EMERGENCY MANAGEMENT

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
21.321	Various Locations	Mobile generator		\$0	\$20,000	\$20,000
TOTAL EMERGENCY MANAGEMENT			\$0	\$0	\$20,000	\$20,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

3.0 HEALTH, COMMUNITY & WELFARE

315 CEMETERIES

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
23.038	Deloraine, Lawn Cemetery	Extend internal access road		\$0	\$100,000	\$100,000
24.049	Mole Creek, Lawn Cemetery	Installation of new concrete slabs		\$0	\$6,000	\$6,000
TOTAL CEMETERIES			\$0	\$0	\$106,000	\$106,000

316 COMMUNITY AMENITY

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
23.040	Deloraine, Alveston Drive	New public toilets - Const		\$0	\$200,000	\$200,000
23.016	Public Toilets	Community amenity improvements - Year 2		\$60,000	\$0	\$60,000
TOTAL COMMUNITY AMENITY			\$0	\$60,000	\$200,000	\$260,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

3.0 HEALTH, COMMUNITY & WELFARE

321 AREA PROMOTION

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
24.033	Various Locations	Feature Town Entry Signs		\$0	\$40,000	\$40,000
TOTAL AREA PROMOTION			\$0	\$0	\$40,000	\$40,000

335 HOUSEHOLD WASTE DISPOSAL

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
25.093	Deloraine Landfill/WTS	Leachate and drainage - Site investigation		\$0	\$100,000	\$100,000
23.063	Deloraine WTS	Tip shop improvements including new entrance & amenities building		\$0	\$135,000	\$135,000
21.340	Household Waste	Replacement kerbside wheelie bins (waste, recycling and FOGO)		\$47,000	\$0	\$47,000
TOTAL HOUSEHOLD WASTE DISPOSAL			\$0	\$47,000	\$235,000	\$282,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

3.0 HEALTH, COMMUNITY & WELFARE

351 URBAN STORMWATER DRAINAGE

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
24.044	Carrick, East Street	Stormwater upgrades, eastern catchment 5 yr program		\$0	\$155,000	\$155,000
24.071	Deloraine, East Goderich	Stormwater upgrade		\$0	\$40,000	\$40,000
25.121	Hadspen, Scott Street	Renewal & upgrade of existing stormwater network - No 4 Scott St		\$0	\$30,000	\$30,000
24.043	Hadspen, South Esk Drive	Stormwater & walkway improvements - Construct		\$0	\$187,000	\$187,000
24.001	Meander, Main Road	Drainage improvements		\$10,000	\$20,000	\$30,000
25.134	Prospect Vale, Montpelier Drive	Realignment of existing stormwater main (Subject to developer contribution)		\$0	\$120,000	\$120,000
24.045	Westbury, Jones Street	Stormwater improvements, Dexter St to King St		\$0	\$105,000	\$105,000
23.047	Westbury, King Street	Stormwater upgrades, Jones St to Taylor St - Design		\$0	\$10,000	\$10,000
25.122	Various locations	Additional design associated with flooding assessment reports		\$0	\$50,000	\$50,000
21.365	Various locations	Stormwater drainage infrastructure, network improvements/constraints.		\$67,000	\$108,000	\$175,000
TOTAL URBAN STORMWATER DRAINAGE			\$0	\$77,000	\$825,000	\$902,000
TOTAL HEALTH, COMMUNITY & WELFARE			\$0	\$184,000	\$1,506,000	\$1,690,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

5.0 RECREATION & CULTURE

505 PUBLIC HALLS

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
21.411	Mole Creek Hall	Floor replacement		\$63,000	\$0	\$63,000

PROVISIONAL PUBLIC HALL PROJECTS

25.004	Meander Hall	Outdoor extension (Subject to user group contribution)		\$0	\$45,000	\$45,000
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TOTAL PUBLIC HALLS		\$0	\$63,000	\$45,000	\$108,000
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515 SWIMMING POOLS

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
25.119	Deloraine Pool	Remediation of pool shell surfacing		\$200,000	\$0	\$200,000
25.084	Deloraine Pool	Swimming pool property improvement masterplan		\$0	\$40,000	\$40,000

TOTAL SWIMMING POOLS		\$0	\$200,000	\$40,000	\$240,000
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15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

5.0 RECREATION & CULTURE

525 RECREATION GROUNDS & SPORTS FACILITIES

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
25.091	Bracknell Recreation Ground	Bracknell recreation ground drainage		\$0	\$150,000	\$150,000
21.539	Carrick Recreation Ground	Renewal of playground & BMX track		\$50,000	\$0	\$50,000
25.135	Carrick Recreation Ground	Installation of flagpole, power & lighting		\$0	\$10,000	\$10,000
25.085	Caveside	Resurfacing of multipurpose courts		\$0	\$20,000	\$20,000
23.041	Deloraine, Alveston Drive	Half court Basketball - Const		\$0	\$145,000	\$145,000

PROVISIONAL RECREATION GROUNDS & SPORTS FACILITIES PROJECTS

25.090	Carrick Recreation Ground	Playing field & parking redevelopment (Subject to grant funding)		\$300,000	\$100,000	\$400,000
25.086	Deloraine, Alveston Drive	Passive recreation development - Stage 1 (Subject to grant funding)		\$0	\$440,000	\$440,000
22.416	Whitemore, Recreation Ground	Resurface tennis courts (Subject to Club contribution)		\$60,000	\$0	\$60,000

TOTAL RECREATION GROUNDS & SPORTS FACILITIES	\$0	\$410,000	\$865,000	\$1,275,000
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15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

5.0 RECREATION & CULTURE

565 PARKS & RESERVES

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
25.08	Deloraine, Caravan Park	Property improvements		\$0	\$120,000	\$120,000
25.083	Deloraine, Riverbank Park	Riverwalk passive walking path lighting and interpretive signage - Year 1		\$0	\$300,000	\$300,000
24.037	Deloraine, Wildwood	Wildwood property entrance parking & signage improvements		\$0	\$80,000	\$80,000
23.137	Hadspen, Bushfield Rise	New reserve walkway - Hide this row in Council Meeting		\$0	\$35,000	\$35,000
23.062	Hadspen Hills	Land Purchase		\$0	\$520,000	\$520,000
25.002	Hadspen, Scott Street	New pathway linkage to Lions Park		\$0	\$60,000	\$60,000
25.136	Hadspen, Scott Street	New reserve walkway		\$0	\$35,000	\$35,000
21.523	Prospect Vale, Henry Burrows Reserve	Playground renewal		\$75,000	\$0	\$75,000
PROVISIONAL PARKS & RESERVES PROJECTS						
25.129	Blackstone Park	Canoe polo (Subject to grant funding & community group contribution)		\$0	\$200,000	\$200,000
TOTAL PARKS & RESERVES			\$0	\$75,000	\$1,350,000	\$1,425,000
TOTAL RECREATION & CULTURE			\$0	\$748,000	\$2,300,000	\$3,048,000

15.2.1 2024-25 Capital Works Program

Meander Valley Council 2024/25 Capital Works Program

6.0 UNALLOCATED & UNCLASSIFIED

625 MANAGEMENT & INDIRECT OVERHEADS

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
21.589	Minor Plant Replacement	Replacement of works minor plant		\$35,000	\$0	\$35,000
TOTAL MANAGEMENT & INDIRECT OVERHEADS			\$0	\$35,000	\$0	\$35,000

655 MAJOR PLANT REPLACEMENT

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
21.582	P&E, Major Plant	Major Plant - Replacements		\$255,000	\$0	\$255,000
TOTAL MAJOR PLANT REPLACEMENT			\$0	\$255,000	\$0	\$255,000

675 OTHER UNALLOCATED TRANSACTIONS

Item No	Location	Description	Carry Over	Renewal	New/ Upgrade	Total Estimate
22.521	P&E, Fleet Vehicles	Fleet vehicle replacements		\$90,000	\$0	\$90,000
TOTAL LIGHT VEHICLE REPLACEMENT			\$0	\$90,000	\$0	\$90,000
TOTAL UNALLOCATED AND UNCLASSIFIED			\$0	\$380,000	\$0	\$380,000
TOTAL 2024/25 CAPITAL WORKS			\$0	\$5,847,000	\$7,408,000	\$13,255,000

Infrastructure Services

Review of Policy No. 13: Subdivision Servicing

Report Author David Murray
Director Infrastructure Services

Authorised By Jonathan Harmey
General Manager

Decision Sought Council is requested to endorse the Council Officer's recommendation that Policy No. 13: Subdivision Servicing be made redundant.

Vote Simple majority

Recommendation to Council

That Council agrees to make Policy No. 13: Subdivision Servicing redundant and remove it from the Policy Manual.

Report

Following the 23 April 2024 Workshop where a discussion of the Policy was undertaken with Councillors and where the Council's Officers were asked to check appropriate wording/legislation in the Policy, it has been determined that the contents of Policy No. 13: Subdivision Servicing are covered extensively in the *Local Government (Building and Miscellaneous Provisions) Act 1993*.

It is recommended, therefore, that Policy No. 13: Subdivision Servicing is made redundant as it currently adds no benefit or explanation to that of relevant legislation. Further discussion of this Policy occurred at the 28 May 24 Workshop. A copy of the current Policy recommended for redundancy is provided as Attachment 1.

Attachments 1. Policy No. 13: Subdivision Servicing [15.3.1 - 2 pages]

Strategy Supports the objectives of Council's strategic future direction 5: innovative leadership and community governance.

See Meander Valley Community Strategic Plan 2014-24. [Click here](#) or visit www.meander.tas.gov.au/plans-and-strategies to view.

Policy Not applicable

Legislation *Local Government (Building and Miscellaneous Provisions) Act 1993*

Consultation Not applicable

Budget and Finance Not applicable

Risk Management Not applicable

Alternative Motions Councillors can confirm continuation of Policy No. 13 with amendments.

POLICY MANUAL

Policy No. 13

Subdivision Servicing

Purpose

The purpose of this Policy is to require all newly created lots to be fully serviced by the owner or developer to the appropriate standard and requirements of the Council.

Department Author

Infrastructure Services
Dino De Paoli, Director

Council Meeting Date Minute Reference

10 March 2020
51/2020

Next Review Date

March 2024

POLICY

1. Definitions

Nil.

2. Objective

To provide guidelines for developers servicing newly created lots.

3. Scope

This Policy applies to development of any public or private land.

4. Policy

All new lots created by subdivision are to be fully serviced by the owner or developer to the standard consistent with the locality and to the requirements of the Council Engineer. Such services may include the provision of roads, kerbs, vehicle access, footpaths, nature strips and landscaping and drainage works including the extension of services from the nearest available location of the Council.

Where the provision of such services may place an intolerable or unaffordable burden on existing Council infrastructure, then the Council may refuse the subdivision. This refusal may be reviewed at a future date when there is adequate capacity available within the Council's infrastructure.

In circumstances where the Council deems that it is not reasonable or feasible to provide a gravity stormwater connection to service all areas of new lots, partial lot

15.3.1 Policy No. 13: Subdivision Servicing

control or pumped solutions will be considered for future development on those lots at the discretion of the Council's engineer.

5. Legislation and Related Standards

Local Government (Building and Miscellaneous Provisions) Act 1993

6. Responsibility

Responsibility for the operation of this Policy rests with the Director Infrastructure Services.

Infrastructure Services

Eastern Play Space Strategy 2024-2034

Report Author Linda Butler
Team Leader Project Delivery

Authorised by David Murray
Director Infrastructure Services

Decision Sought Approval of the Eastern Play Space Strategy 2024-2034.

Vote Simple majority

Recommendation to Council

That Council approves the Eastern Play Space Strategy 2024-2034 (Attachment 1).

Report

The Draft Eastern Play Space Strategy 2024-2034 (the Strategy) was presented to Councillors at the 23 April 2024 Workshop.

The Strategy was developed to provide strategic direction for existing play space areas and the development of new play spaces for the next 10 years in Prospect Vale, Blackstone Heights and Hadspen.

The Strategy aims to create a clear vision and principles, while taking into consideration:

- changing demographics;
- connectivity;
- place making;
- age appropriateness;
- diversity of play provisions; and
- accessibility.

These points were included in the public survey that was conducted in April and May 2024. The feedback received from the public provides the Council with the tools to ensure that future play space upgrades and the development of new playgrounds are in line with public expectations.

The Strategy was updated to reflect the public feedback received and is included as Attachment 1.

Attachments 1. Meander Valley Council Eastern Play Space Strategy 2024-2034 [15.4.1 - 70 pages]

Strategy Supports the objectives of Council's strategic future direction 3: vibrant and engaged communities.

See Meander Valley Community Strategic Plan 2014-24. [Click here](#) or visit www.meander.tas.gov.au/plans-and-strategies to view.

Policy Not applicable

Legislation Not applicable

Consultation Public Consultation was conducted in April and May 2024.

Budget and Finance Not applicable

Risk Management Not applicable

Alternative Motions Council can approve the Eastern Play Space Strategy 2024-2034 with amendments.

A photograph of a child's feet on a swing set, with the swing seat and chains visible. The background is a blurred green field. The entire image is overlaid with a semi-transparent green filter.

Meander Valley Council

EASTERN PLAY SPACE STRATEGY 2024-2034



15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



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15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

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15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

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Open spaces are key components in urban planning, helping to define the atmosphere and culture of a place. They are key to the health and wellbeing of the community, providing areas for social interaction, the pursuit of healthy activities, connectivity, the beautification of the urban environment, preservation of nature and the management of urban stormwater drainage.

As our townships continue to grow it is vital we prioritise the value of open spaces and recognise the benefits they provide to the community and how they enhance townships and the planning of the Meander Valley Council municipal area.

Executive Summary

The purpose of the Eastern Play Space Strategy is to provide strategic guidance in the provision of facilities such as playgrounds, exercise equipment sites, skate parks and BMX tracks in the areas of Blackstone Heights, Prospect Vale and Hadspen.

The Strategy reviews Council's current provision and outlines a 10-year plan, considering community needs, demographics, open space and playground trends and safety standards.

As townships have developed, Council has taken on areas of open space from developers as part of land subdivision

works. Playgrounds were installed in some of these areas as a way of defining the space and providing a service to the community. This has resulted in over serviced urban community areas, with underutilised assets that are not being renewed in alignment with the asset life.

Historically play areas have been given a 10-year useful life, contributing to unachievable renewal schedules. Council has reviewed the useful life in line with current practices and determined a 15-year life is more appropriate.

Council has reviewed the current provision of open space in the eastern urban

areas in line with Council Strategies and identified opportunities to more efficiently service our communities. This is to be done by categorising open space, defining the level of service; identifying opportunities for consolidation of services; providing contemporary play spaces; and the purchase and sale of land.

The value of open space for the health and wellbeing of the community.

Introduction

What is a Play Space Strategy?

A Play Space Strategy expands on township strategies and local planning frameworks to guide Council in the future development of play spaces.

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The Strategy focuses on the provision of play spaces rather than playgrounds, acknowledging that spaces should cater for a wider demographic than only children and that these spaces act as social gathering areas, away from the hustle and bustle of our busy lives.

The Strategy will encompass areas that cater for both nature based play and structured or designed areas of play and recreational activities.

The Importance of Play

Play is an integral part of the health and wellbeing of a community; it is how children learn and develop life skills. Play is not solely synonymous with children, it is an environment where people socialise, develop creativity and respond to challenges.

In addition to the obvious benefits of play, (movement, health and wellbeing, engagement with the environment), it also has an impact on our sensory and spatial development (balance, vision, hearing, perception of distance). It is a complete, all body experience.

Globally studies are indicating that peo-

ple of all ages should have "more green time and less screen time." The negative impacts of excessive screen time and our increasingly sedentary lifestyles are becoming more apparent as people struggle with health related impacts. Spending time outside helps people build physical and emotional resilience and improves their social and life skills.

The value of healthy
and diverse play areas
for the wellbeing of the
community.

The densification of our urban areas increases competition for space and the complexity of daily living in our towns. This affects the availability and use of space, impacting on the health of the environment which our communities live in. Together, these factors affect the daily pattern of life and how communities play and interact with their environment. Planning for well designed open spaces is key to the health and wellbeing of our community.



Existing Status

Council has a register of open spaces and associated play spaces which is linked to the ongoing maintenance and capital expenditure of the facilities. The renewal or upgrade of a playground is currently assessed on a as needs basis, rather than being informed by a strategic plan.

Council's current playground assets have a value of \$952,000 for playgrounds only and \$1,008,000 for all play spaces, with an annual operational and maintenance expenditure of \$20,000. The current 10-year capital expenditure budget is \$70,000 for playgrounds only and \$292,000 for all play spaces.

Property values in urban areas have increased considerably within Meander Valley over the last 5 years. Growing community expectation for improved open space and recreational experiences has led to higher annual costs of managing and providing quality open space.

Given these increases, it is essential Council effectively plans for the provision of open space and recreational facilities.

Healthy communities through active design.

What's next?

The Strategy will set out a vision for play spaces by reviewing existing provision and demographic data, identifying opportunities for improvement, defining catchments and outlining priorities.

This Strategy will not prescribe types of play, rather it will identify the locations of play spaces, so that as spaces are developed, they can respond to the current trends and community needs.

Council is committed to providing planned and sustainable infrastructure services throughout the municipal area. The development and implementation of this Strategy is the first of many steps in delivering a sustainable service that responds to community needs, with best practice and inclusive principles.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Strategy Objectives

The key objectives of this Strategy are:

- Provide equitable distribution of playgrounds across townships and identify gaps and excess supply,
- Classify open space and the level of service to ensure infrastructure and facilities meet the hierarchy and adequately service our communities,
- Ensure play areas meet relevant Standards and best practice design principles, focussing on play value, accessibility, inclusivity and integrated park design and connectivity,
- Ensure playgrounds reflect cultural and/or heritage values to the local area, and,
- Implement community consultation processes to ensure meaningful, creative solutions are developed in the establishment of play areas.

Vision

Meander Valley Council will provide a diverse range of quality, accessible, challenging, fun, well designed and maintained playgrounds and play areas that assist in people's physical, cognitive, social and emotional development, as well as providing community gathering spaces that encourage community health and wellbeing.

Strategy Context

The recommendations and priorities identified in this Strategy will provide direction for the next 10 years, with actions being included in ongoing Capital Works Programs and Long Term Financial Plans.

A number of actions can be addressed within current budget provisions, with others (such as upgrades, replacements and relocations of some playgrounds) requiring additional capital funding. The Strategy will identify a number of land divestments to better service the community.

It is important to note that the Strategy does not commit Council to implementing all of the recommended actions. The Strategy will be used as a guide to improve the distribution of play areas and to better service the community as resources become available.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



Public Open Space

Regional Overview – Public Open Space

Meander Valley encompasses 3,821 km², extending from the urban areas of Launceston to the world heritage areas of Cradle Mountain. The 2021 National Census states the population is at 20,709 with 5,864 families choosing to make Meander Valley their home.

The 2021 National Census indicated a 7.4% population increase within Meander Valley since the 2016 census, with demographics indicating an aging population in major townships such as Westbury and Deloraine.

The major population centres are located in the east of the municipality, with natural destinations located within the south and west. This separated distribution across the municipality reinforces the importance of Council providing natural spaces within townships.

Defining Open Space

The Tasmanian Open Space Policy and Planning Framework (2010) defines open space as: 'Land and water settings maintained ... for a range of environmental and social purposes':

- Conservation of ecological processes;
- Conservation of cultural heritage and aesthetic values;
- Sport, recreation and leisure functions;
- Spaces to enhance the visual qualities and social character...of landscapes;
- Linear Linkages;
- Parks, playgrounds and other public spaces; and
- Hazard management.

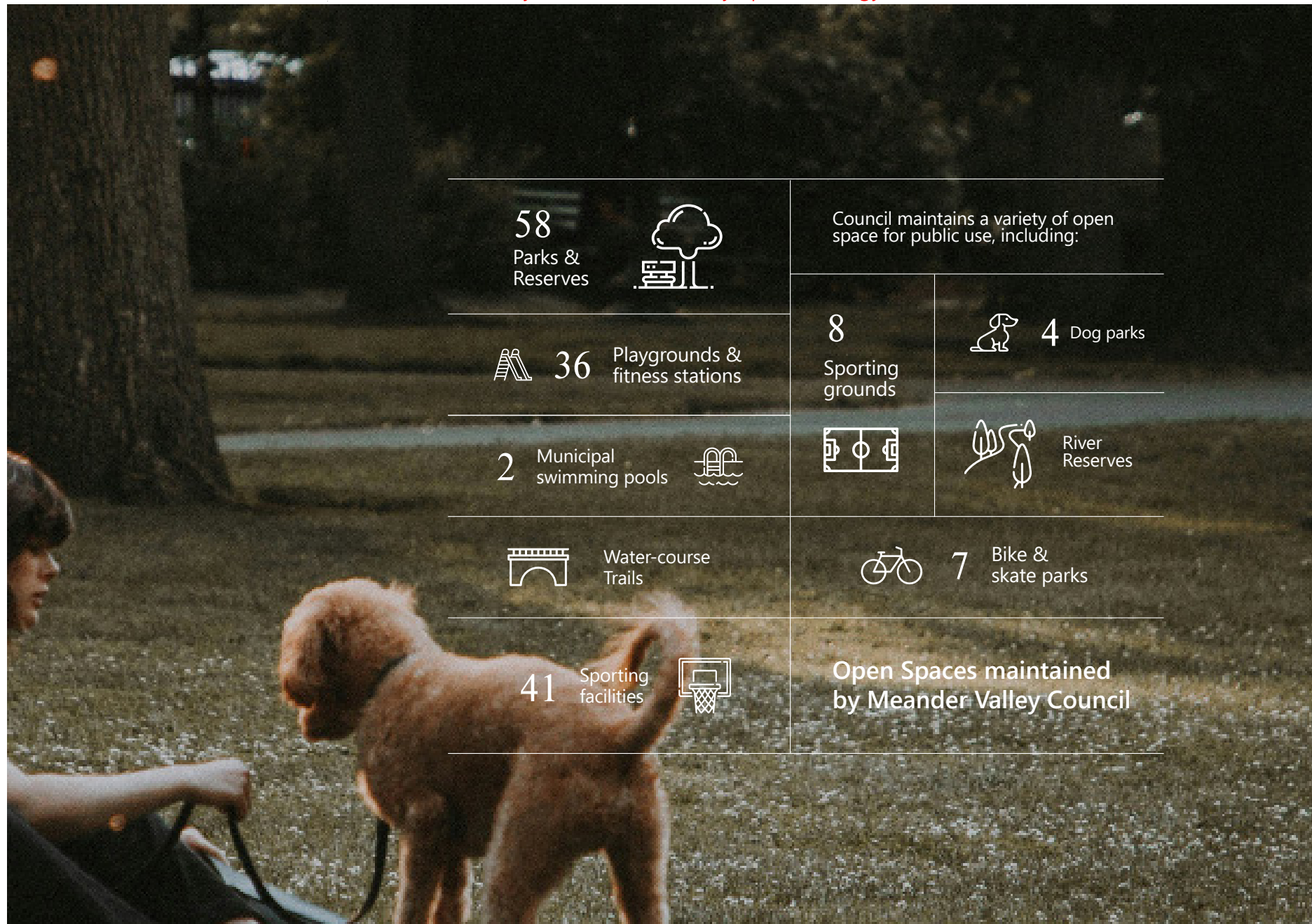
The Role of Open Space

Parks, waterways, streets, squares and trails make for a better quality of life. A network of well-designed and maintained open spaces enhances the character of places where people want to live, work and visit. Open space also provides the vital green corridors and infrastructure that helps manage water flow paths and mitigate climate change, creating liveable green cities that provide wildlife habitats, sports facilities, gathering spaces and parks.

In developing this Strategy, Council intends to create liveable open space that can meet the demands of the growing and changing population. The challenge will be to ensure we get the maximum benefit from our open spaces.



15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



Types of Open Space

For the purpose of this Strategy, open space areas have been classified by their hierarchy at a catchment level and based on their function. The terminology used is consistent with the Planning Framework.

- 14 Council's Open Space Policy has been used to inform this Strategy in the defining and proposed provision of open spaces and associated assets throughout the municipal area.

The following types of open spaces and their definitions apply to this Strategy, as detailed in *Table 1*.

Table 1: Types of Open Space

<i>Type of Open Space</i>	<i>Description</i>
Township (Regional)	Services an entire township and often neighbouring smaller townships, it may also have a catchment that extends beyond Mender Valley Council's municipal boundaries. It is open space that provides a landscaped setting catering for a wide range of activities and demographics, including a variety of play equipment for various ages, fitness equipment and sporting facilities.
Neighbourhood (District)	Services a number of neighbourhoods within a township. It is open space that is landscaped and provides for primarily passive forms of recreation. Depending on the size of the reserve people may be able to partake in informal sessions of active recreation.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

<i>Type of Open Space</i>	<i>Description</i>
Local	Services one neighbourhood and is located within walking distance of residential areas. They are small areas of open space that provides natural surfaces and shaded areas for informal play. Local parks may have seating and play equipment.
Linear	Often servicing all three above types of open space, linear reserves act as green corridors to connect neighbourhoods and townships. They can be open spaces along water bodies, nature conservation areas, residential streets or other routes that provide opportunities for passive recreation. Linear reserves also facilitate the planning and implementation of green infrastructure – using green corridors to connect communities and manage urban stormwater drainage. Linear reserves may also contain equipment.



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Opportunities

An overview of the demographics from the 2021 census indicates:

- Prospect Vale has a larger proportion of teenagers than young children
- Both Hadspen and Blackstone Heights have an even amount of young children to teenagers.

The provision of open space can be identified by four categories: township, neighbourhood, local and linear. Each category provides a different level of service to the community. Table 2 provides an overview of each category.

Council has identified opportunities to retain, remove equipment, sell land, upgrade and provide new play spaces. This was informed by feedback from the community consultation, reviewing the existing provision of play spaces, their target audience, frequency of use, location and accessibility in conjunction with the proposed open space categories.

In implementing the recommendations for the proposed location of play spaces Council aspires to:

- Improve the quality of open spaces and play areas;
- Improve the provision and variety of play spaces;
- Increase the age range of people that the play areas service;
- Improve access and facilities for all age ranges and abilities;
- Ensure open spaces are safe, implementing best practice design principles;
- Reduce the amount of anti-social behaviour in open spaces; and
- Provide economic benefits to the local community and businesses.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Table 2. Open Space categories overview

<i>Consideration</i>	<i>Township</i>	<i>Neighbourhood</i>	<i>Local</i>	<i>Linear</i>
Budget	\$250,000 +	\$100,000 - \$250,000	> \$65,000	\$55,000 - \$60,000 /500m
Catchment (child's walking time)	>15 minutes	≤ 15 minutes (1.2km)	< 10 minutes (150m – 800m)	Wherever feasible
Play zones	Senior and junior areas separated	Transitional equipment	Integral play for various ages	Connectivity with active features
Recreational facilities (BMX, skate park, basketball, etc)	✓ Where space permits	✓ Where space and budget permits	✗	✗

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Levels of Service

Background

Prior to the development of this Strategy, Council did not define Levels of Service (LoS) for open spaces. This has resulted in an unstructured provision of equipment, with communities being either over or under serviced. This Strategy intends to define LoS and use this information to inform current and future open spaces.

Council maintains a variety of spaces that have been either acquired through strategic planning or gifted by developers as part of their 5% public open space contribution. Playgrounds have since been installed to define the space and provide the immediate residents with a service.

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Life of a Playground

Playgrounds were historically recorded as having a 10-year useful life (UL), however there is no known substantiation behind this assessment. Reviewing current park usage, equipment wear and tear and taking into consideration that the current equipment has outlasted the predicted UL, Council determined that a 15-year UL is appropriate.

Park Categories

Historically, Council has not defined park categories and associated facilities. Parks have typically evolved over time to reflect the needs of a community. Park facilities have either been installed by Council or were donated by a local service club, organisation or member of the community.

Inspections

Council undertakes inspections of open spaces and associated assets, the frequency of which is defined by relevant Standards, combined with the use of the open space. Parks with waterways are currently inspected on a biannual frequency. Parks with equipment are inspected using the frequency outlined in Table 3, defined by the Australian Standards for playgrounds.

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Table 3. Playground equipment inspection frequencies

Inspection Type	Frequency
Routine	1 - 4 weeks (park maintenance)
Operational	Every 3 – 6 months
Comprehensive	1 per year

Levels of Service links decision making with what the community experiences.

The purpose of Levels of Service is to transparently define what Council is delivering, enabling the community to know; how many and what types of parks are provided, what standard of park and associated facilities are provided, and what it costs. Levels of Service inform the development of sustainable infrastructure management and associated long term financial planning. Levels of Service influence; land acquisition/disposal, park categories, catchment areas, park management, and park facilities.

Catchment Areas

Local government studies have shown an industry trend in the provision of playground facilities to be approximately one playground per 300-head of children between the ages of 0 – 17 years.

Typically, benchmarks for playground distribution employed by councils within a built-up urban environment aim to provide playgrounds within a 150 – 800 meter catchment radius of every residential property. Although challenging to achieve in all situations, this provides a guide for appropriately locating play areas.

The initial distribution of playgrounds within Meander Valley was driven by defining the park space, rather than considering the location of playgrounds and how the catchment area may already be serviced. In reviewing the distribution of play areas, Meander Valley Council has allocated a walking time of 5 minutes for local play areas, which encompasses a range of distances (0 – 1.5km) and better reflects the park hierarchy and LoS.

The catchment area was allocated for the following planning consideration:

- visibility of playground
- terrain e.g. hills
- variety of equipment
- travel paths

In addition to the above parameters the catchment area appropriately reflects the current condition of the existing playgrounds:

- Outdated and aging equipment
- Restricted servicing of age ranges
- Limited range of equipment within each playground
- Low usage patterns.

Council has assumed that the outcomes of this Strategy will provide better serviced communities through the provision of up-graded and updated play areas that are compiled a combination of destination (township and neighbourhood categories) and local play areas.

As such, the catchments allocated to the new, renewed and upgraded play areas have been allocated larger walking catchment areas:

- 5 minutes for all categories
- 10 minutes for local and neighbourhood categories
- 15 minutes for township category

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Levels of Service

Table 4 outlines the LoS for the types of open spaces that Council provides and will guide Council in appropriately servicing the community. It was informed by reviewing comparable strategies.

Benchmarking

Most local councils have Strategies guiding the provision of playgrounds, with funding varying depending on the nature of the play area from \$35,000 to in excess of \$250,000. Council implements a similar funding range for play equipment. Open space costs and associated Levels of Service are outlined in the table below.

(On page following) Table 4: Depicting proposed Levels of Service of open spaces

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Table 4. Depicting proposed Levels of Service of open spaces

<i>Consideration</i>	<i>Township</i>	<i>Neighbourhood</i>	<i>Local</i>	<i>Linear</i>
Estimated budget to develop	\$250,000 +	\$100,000 - \$250,000	> \$65,000	\$55,000 - \$60,000 / 500m
Size	10 ha	0.75 ha - 2 ha	< 0.4 ha	Variable
Area of service (walking time)	> 15 minutes or drivable	≤ 15 minutes (1.2km)	<10 minutes (150m - 800m)	Wherever feasible
Play zones for different ages	Senior and junior areas separated	Transitional equipment	Integral play for various ages	Connectivity with active features
Recreational facilities (BMX, skate park, basketball, tennis table etc.)	✓ where space permits	✓ where space permits	✗	✗
Sporting facilities	✓	✗	✗	✗
Shade - natural	✓	✓	✓	✓
Fitness equipment	✓	✓	✓ Dependant on location	✓
Shade - structured	✓	Appropriate to park setting	✗	✓ Dependant on location
Shelter	✓	Appropriate to park setting	✗	✗
Landscaping	Appropriate to park setting	Appropriate to park setting	Appropriate to park setting	Appropriate to park setting
Picnic tables	May have 4 +	May have 2 - 3	1 only	Appropriate to park setting
Bins	✓	✓	✓	✓
Public toilets	✓	Appropriate to park setting	✗	✗
BBQ's	✓	✓	✗	✗
Drinking fountain	✓	✓	✗	✗
Pathways	✓	✓	Appropriate to park setting	✓
Car parking	✓	✗	✗	✗
Seating	May have 4 +	May have 2 - 3	1 only	Appropriate to park setting
Accessibility	✓	✓	✓	Terrain appropriate
Lighting	✓	Way finding	Way finding	Way finding
Fencing	If necessary for safety	Specific to location, landscaping preferred	Specific to location, landscaping preferred	Specific to location, landscaping preferred
Signage	✓	✓	✓	Appropriate to park setting
Water Sensitive Urban Design	Appropriate to park setting	Appropriate to park setting	Appropriate to park setting	Appropriate to park setting

Proposal

Through the review of existing play areas and current strategies, Council officers determined a walking catchment for children of five minutes would be a more appropriate way to determine local play area levels of service, rather than a nominal 400m distance. Some parameters have been applied which has reduced the catchment areas of some play areas.

These parameters include:

- visibility of playground
- terrain e.g. hills
- variety of equipment
- travel paths e.g. walkway links

In addition to reviewing our current provision, allocating open space categories, defining catchments, and taking on board community feedback, Council reviewed township strategies to understand where new developments may occur and where open space will be located within the new developments.

This comprehensive review provides a long-term projection of the future provision of play areas identifying their priority and associated timeframes.



Eastern Play Space Action Plan

The table following summarises the proposed direction for each play area, creation of new reserves and recreation facilities and the corresponding timing, priority and cost estimate.



15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Table 5: Action Plan

	#	Location	Age (Years)	Proposal	Financial Year	Priority	Cost (estimate)	Comments
Prospect Vale	1	Prospect Vale Park - Nature Play Space	7	Renew and upgrade	2032	Low	\$250,000	
	2	Chris Street (Henry Burrows) Reserve	20	Renew	2025	High	\$75,000	
	3	Bordin Street Reserve	6	Renew	2033	Low	\$75,000	
	4	Bimbimbi Avenue Reserve	3	Renew	2036	Low	\$30,000	
	5	Willow Lane Reserve - Play area	3	Renew	2036	Low	\$100,000	
	6	Waterhouse Court Reserve	20	Remove equipment and sell land	2025	High	\$5,000	
	7	Molecombe Drive Reserve	6	Renew	2033	Low	\$75,000	
	8	Buckingham Place Reserve	28	Remove equipment and create "park land"	2025	High	\$20,000	
	9	Las Vegas Drive Reserve – Play area	2	Renew	2037	Low	\$150,000	
	10	Country Club Avenue Reserve	12	Remove equipment and create "park land"	2025	High	\$10,000	
	11	Prospect Vale Park – Outdoor gym	14	Renew	2026	Medium	\$30,000	
	12	Las Vegas Drive – Outdoor gym	15	Renew	2027	Medium	\$30,000	
	13	Willow Lane – Outdoor gym	15	Renew	2026	Medium	\$30,000	
	14	Lower Chris Street	-	New	2028	Medium	\$75,000	Subject to Community Consultation
	15	Country Club Development	-	New	2028	Medium	150,000	

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

	#	Location	Age (Years)	Proposal	Financial Year	Priority	Cost (estimate)	Comments
Blackstone Heights	16	Blackstone Park – Car Park	14	Renew	2028	Low	\$50,000	
	17	Blackstone Park - Wetlands	5	Renew	2034	Low	\$150,000	
	18	Blackstone Park – Outdoor gym	13	Renew	2026	Medium	\$30,000	
	19	Blackstone Heights Outline Development Plan Linear	-	New	TBC	Low	\$150,000	New play area and reserve subject to subdivisions
	20	Blackstone Heights Outline Development Plan Linear	-	New	TBC	Low	\$60,000	New Outdoor gym and reserve subject to subdivisions
Hadspen	21	Coronea Court Reserve	5	Renew	2034	Low	\$75,000	
	22	Poet's Place Reserve	12	Remove equipment and sell land	2024	High	\$5,000	
	23	Winifred Jane Reserve	12	Remove equipment and sell land	2025	High	\$5,000	
	24	Hadspen Recreation Ground	9	Renew	2031	Low	\$250,000	
	25	Hadspen Bull Run Reserve	3	Renew	2036	Low	\$250,000	
	26	Lions Park	17	Upgrade	2026	Medium	\$100,000	
	27	Hadspen Outline Development Plan Reserve – play area	-	New	TBC	Low	\$150,000	New play area subject to subdivisions
	28	Hadspen Outline Development Plan Reserve – outdoor gym	-	New	TBC	Low	\$30,000	New gym area subject to subdivisions
	29	Hadspen Outline Development Plan Reserve – play area	-	New	TBC	Low	\$60,000	New play area subject to subdivisions

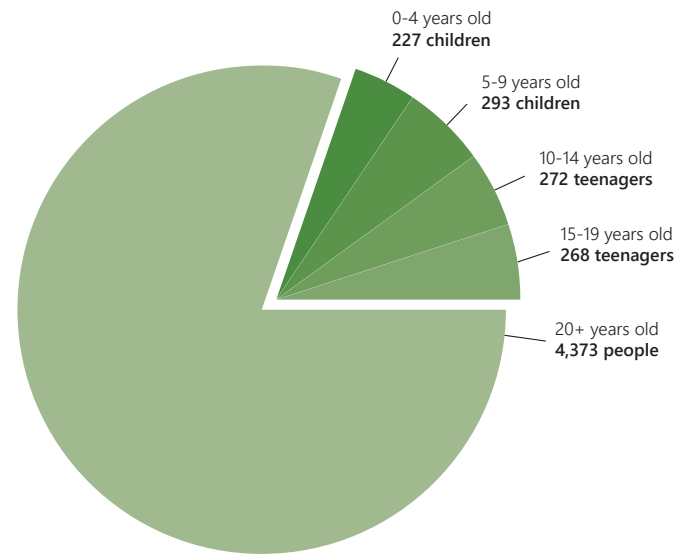
28

Prospect Vale

Council's largest population centre with 5,433 people and 1,536 families making Prospect Vale their home. It has 9 play areas servicing the community. The average target age range of playgrounds is 2 – 14-years old.

Prospect Vale has no informal sporting spaces such as half basketball courts or skate parks. There are four gym sites located along the fitness trail that runs throughout Prospect Vale, connecting the parks and reserves with residential areas.

The map following shows the distribution of existing play areas.

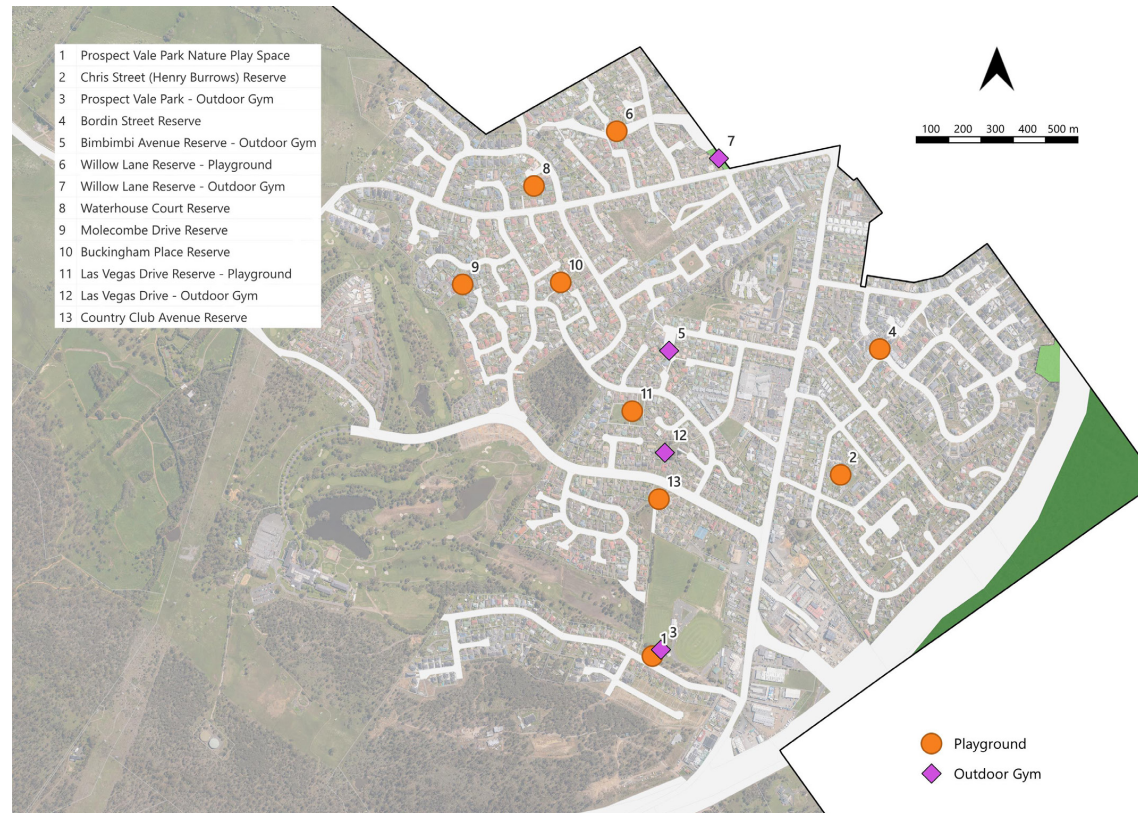


5,433 people call Prospect Vale home.
The adjacent chart shows the number of young people living in Prospect Vale (2021 census data)

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Distribution: typically 400m radius for playground frequency and catchment

Pattern of play: primarily playground equipment aimed at 2 – 14 year olds, minimal inclusive play equipment, minor/insignificant skate ramps and four outdoor gym sites.



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15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

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Prospect Vale Existing Play Areas

Table 6.

#	Location	Address	Year built
1	Prospect Vale Park Nature Play Space	2 Harley Parade	2017
2	Chris Street (Henry Burrows) Reserve	Chris Street	2012
3	Prospect Vale Park – Outdoor Gym	2 Harley Parade	2010
4	Bordin Street Reserve	Bordin Street	2018
5	Bimbimbi Avenue Reserve – Outdoor Gym	Bimbimbi Avenue	2021
6	Willow Lane Reserve - Playground	20 Willow Lane	2021
7	Willow Lane Reserve – Outdoor Gym	20 Willow Lane	2009
8	Waterhouse Court Reserve	Waterhouse Court	2004
9	Molecombe Drive Reserve	11 Molecombe Drive	2018
10	Buckingham Place Reserve	Buckingham Place	1996
11	Las Vegas Drive Reserve - Playground	Las Vegas Drive	2022
12	Las Vegas Drive Reserve – Outdoor Gym	Las Vegas Drive	2009
13	Country Club Avenue Reserve	31 Country Club Avenue	2012



01. Prospect Vale Park
- Playground



02. Prospect Vale Park
- Outdoor Gym



03. Henry Burrows
Reserve - Playground

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04. Bordin Street Reserve-
Playground



05. Bimbimbi Avenue Reserve
- Outdoor Gym



06. Willow Lane - Playground



07. Willow Lane Reserve
- Outdoor Gym



08. Waterhouse Court
Reserve - Playground



09. Molecombe Drive Reserve
- Playground

34



10. Las Vegas Drive Reserve
- Playground



11. Las Vegas Drive Reserve
- Outdoor Gym



12. Buckingham Place
Reserve - Playground



13. Country Club Avenue Reserve – Playground

Prospect Vale Play Spaces Action Plan and Key Table

The Action Plan includes a new playground at lower Chris Street (subject to community consultation) and at the Country Club development.

35

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Prospect Vale Play Spaces Action Plan

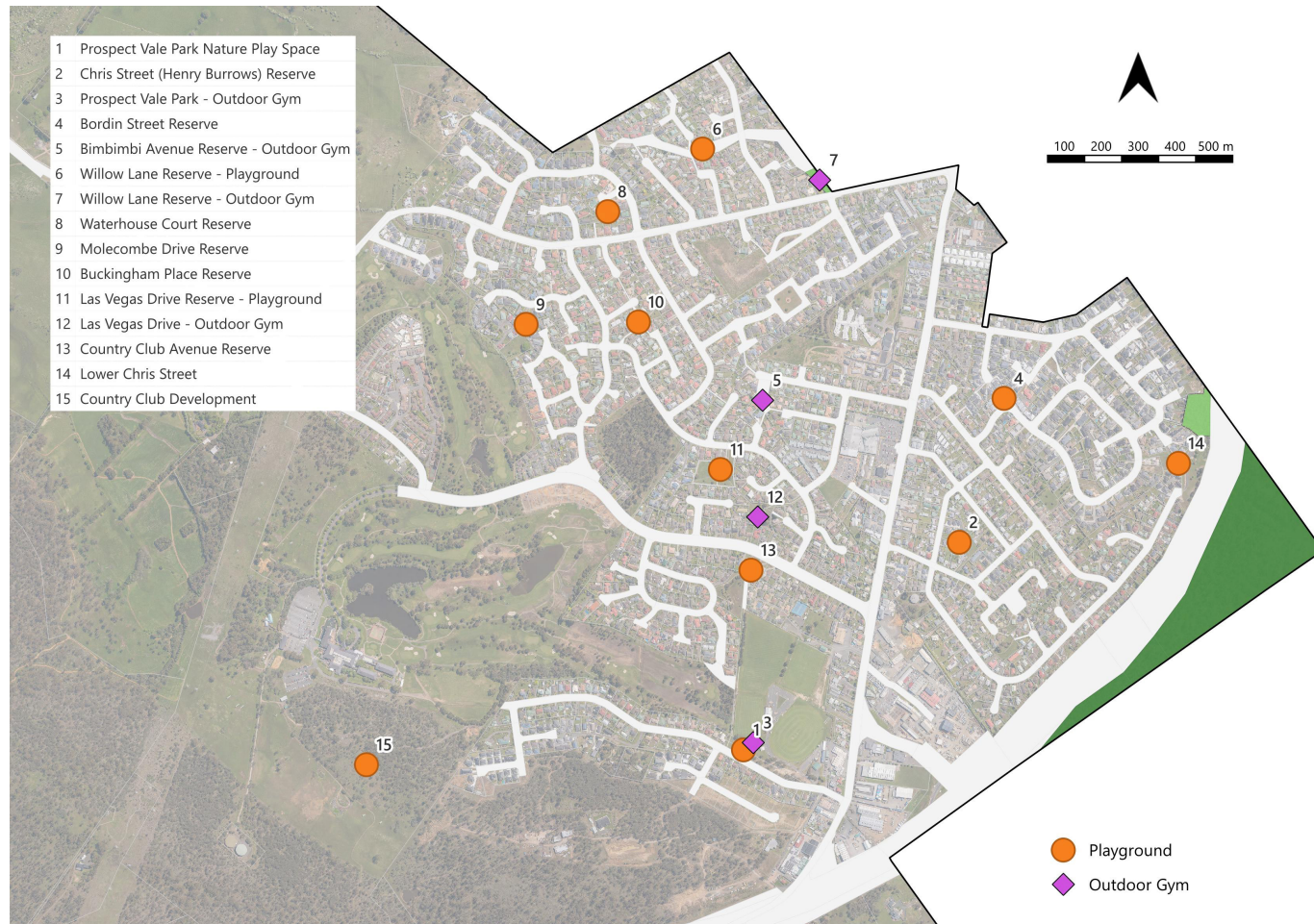
Table 7.

 High Priority
  Medium Priority
  Low Priority

#	Location	Proposal	Category & Priority	Year
1	Prospect Vale Park Nature Play Space	Renew & upgrade	Township	2032
2	Chris Street (Henry Burrows) Reserve	Renew	Local	2025
3	Prospect Vale Park – Outdoor Gym	Renew	Township	2025
4	Bordin Street Reserve	Renew	Local	2033
5	Bimbimbi Avenue Reserve – Outdoor Gym	Renew	Local	2036
6	Willow Lane Reserve - Playground	Renew	Neighbourhood	2036
7	Willow Lane Reserve – Outdoor Gym	Renew	Neighbourhood	2025
8	Waterhouse Court Reserve	Remove equipment and sell land	Not applicable	2025
9	Molecombe Drive Reserve	Renew	Local	2033
10	Buckingham Place Reserve	Remove equipment, create 'park land'	Local	2025
11	Las Vegas Drive Reserve - Playground	Renew	Neighbourhood	2037
12	Las Vegas Drive Reserve – Outdoor Gym	Renew	Neighbourhood	2026
13	Country Club Avenue Reserve	Remove equipment, create 'park land'	Local	2025
14	Lower Chris	New playground	Local	2028
15	Country Club Development	New playground	Neighbourhood	2028

36

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

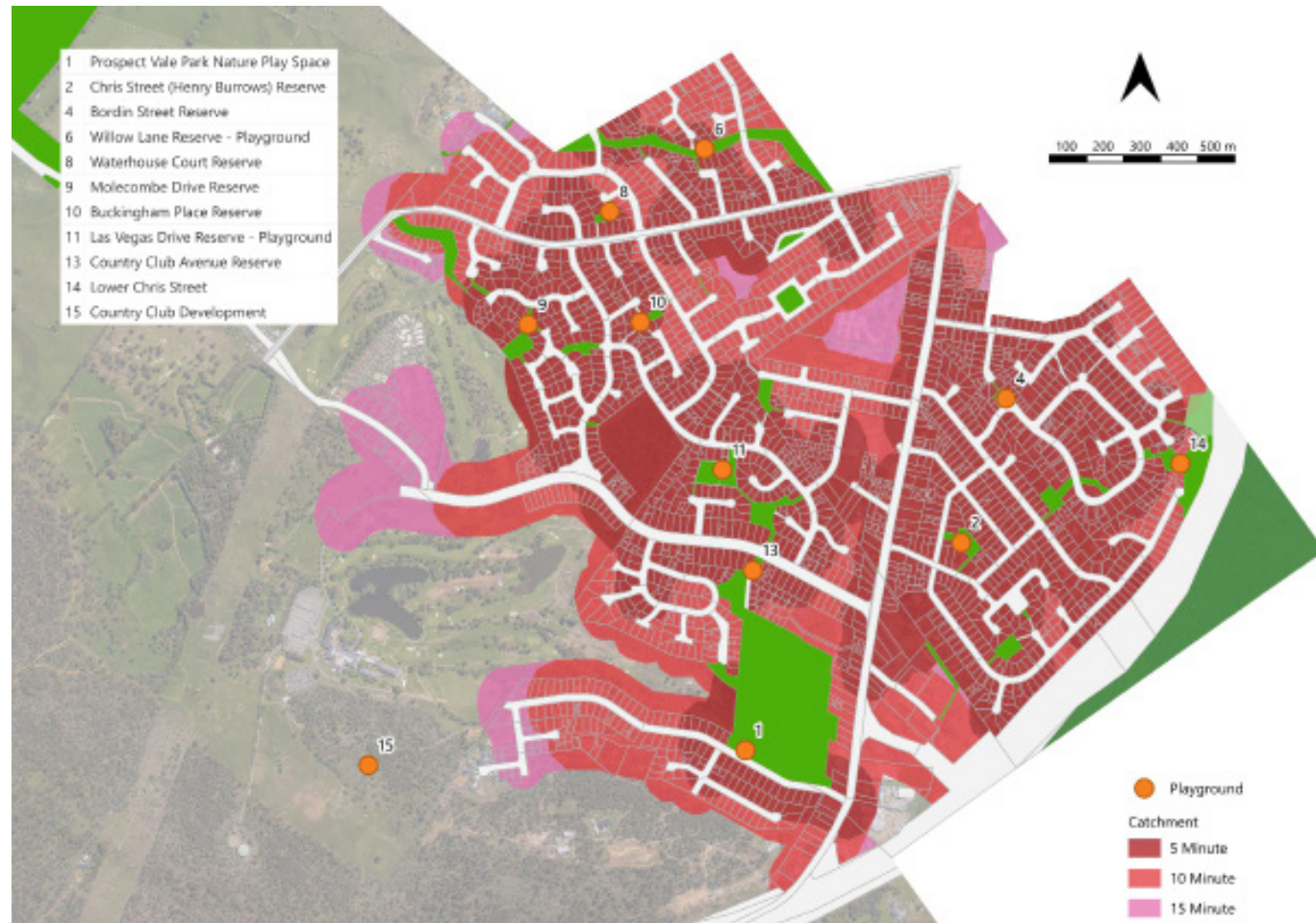




Playground Catchment Area

The following map is of Prospect Vale and shows the proposed configuration of play areas with associated 5, 10 and 15-minute walking catchment areas. The proposed final location of play areas advises the installation of two new play areas to better service the broader community. Once implemented there will be nine play areas throughout Prospect Vale, five of which will be categorised as neighbourhood or township reserves and play areas.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



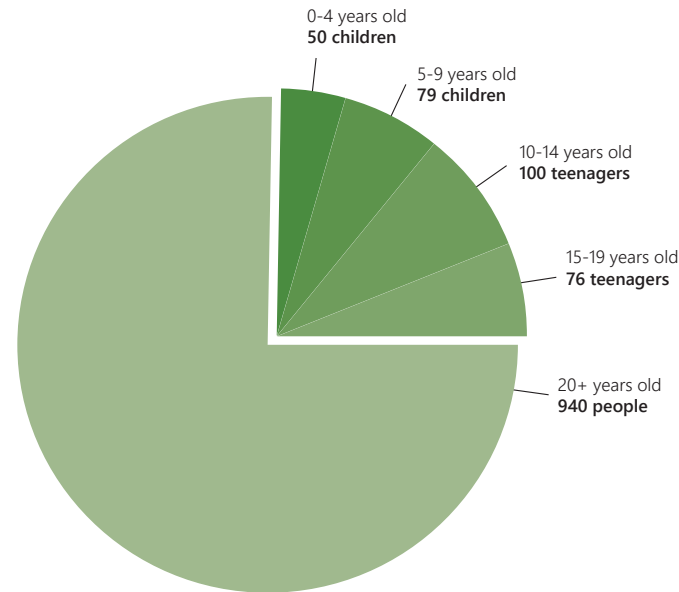
39

Blackstone Heights

Offers a rural lifestyle five minutes from Prospect Vale. 1,245 people and 387 families live in Blackstone Heights. There is one reserve which borders the Trevallyn Dam and provides two play areas with a combined target age range of 2 – 14 years old, a public toilet facility, BBQ area and a half basketball court and the wetlands play area which provides equipment for children and teenagers.

Council is in the process of creating a footpath network that will create a loop around Blackstone Heights, connecting people to the park and river walks that border the South Esk River

The map following shows the location of the existing play areas within Blackstone Heights.



Blackstone Heights is home to 1,245 people. The adjacent chart shows the number of young people living in Blackstone Heights (2021 census data).

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



41

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**Blackstone
Heights Existing
Play Areas**

Table 8.

<i>#</i>	<i>Location</i>	<i>Address</i>	<i>Year built</i>
1	Blackstone Park	Blackstone Park Drive (car park)	2010
2	Blackstone Park	Blackstone Park Drive (wetlands)	2013/2019

Distribution: one park for suburb ~ 1km radius

Pattern of play: playground equipment target audience is 2-14 years of age.



01. Blackstone Park
Carpark – Playground



02. Blackstone Park
Wetlands – Playground



03. Blackstone Park
Wetlands – Playground

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Blackstone Heights Play Spaces Action Plan and Key Table

Table 9.

 High Priority
  Medium Priority
  Low Priority

44

#	Location	Proposal	Category & Priority	Year
1	Blackstone Park – car park	Renew	Neighbourhood	2028
2	Blackstone Park - wetlands	Renew	Neighbourhood	2034
3	Blackstone Heights Outline Development Plan Reserve	New play area and gym	Linear	TBC
4	Blackstone Heights Outline Development Plan Reserve	New gym	Linear	TBC

The Action Plan includes two new playgrounds as per the Outline Development Plan.
The location of these playgrounds are indicative.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



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15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



Playground Catchment Area

The image below is of Blackstone Heights and shows the establishment of two centralised play areas which cater for broad age ranges through the provision of a variety of equipment. Note the catchment area for the new play area in Blackstone Heights has not been modelled as the new road layouts and walkways are unknown. The new road and pathway layouts will most likely extend the catchment of the existing play area.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



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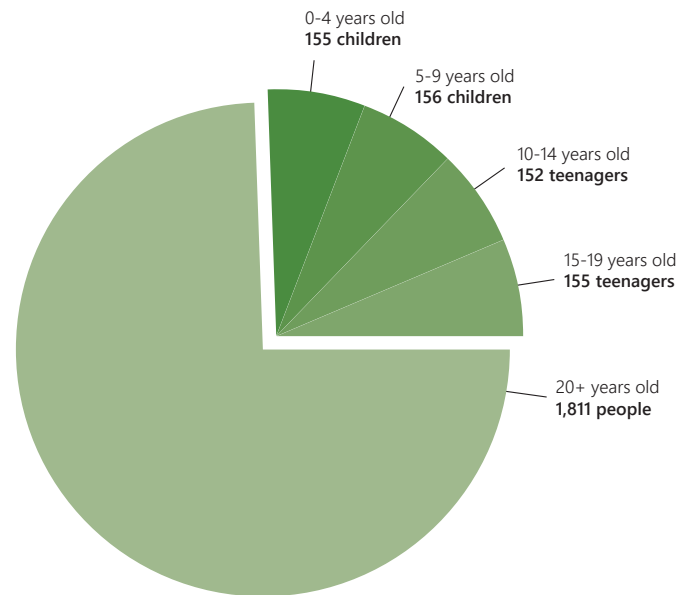
Hadspen

The town is within a five-minute drive from Prospect Vale and is called home by 2,429 people and 696 families. There are six play areas distributed throughout Hadspen with a target age range of 2 – 14.

Hadspen has a recreation ground with practice cricket nets and a gym site. The town also has some informal sporting spaces including a skate park and BMX Track that service both the younger and adolescent age groups.

The map following shows the distribution of play areas within Haspen.

**Council undertook consolidation and investment in the Bull Run playground on the basis that the nearby Winifred Jane playground would have equipment removed and prepared for sale.*



Hadspen is home to 2429 people. The adjacent chart shows the number of young people living in Hadspen (2021 census data)

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

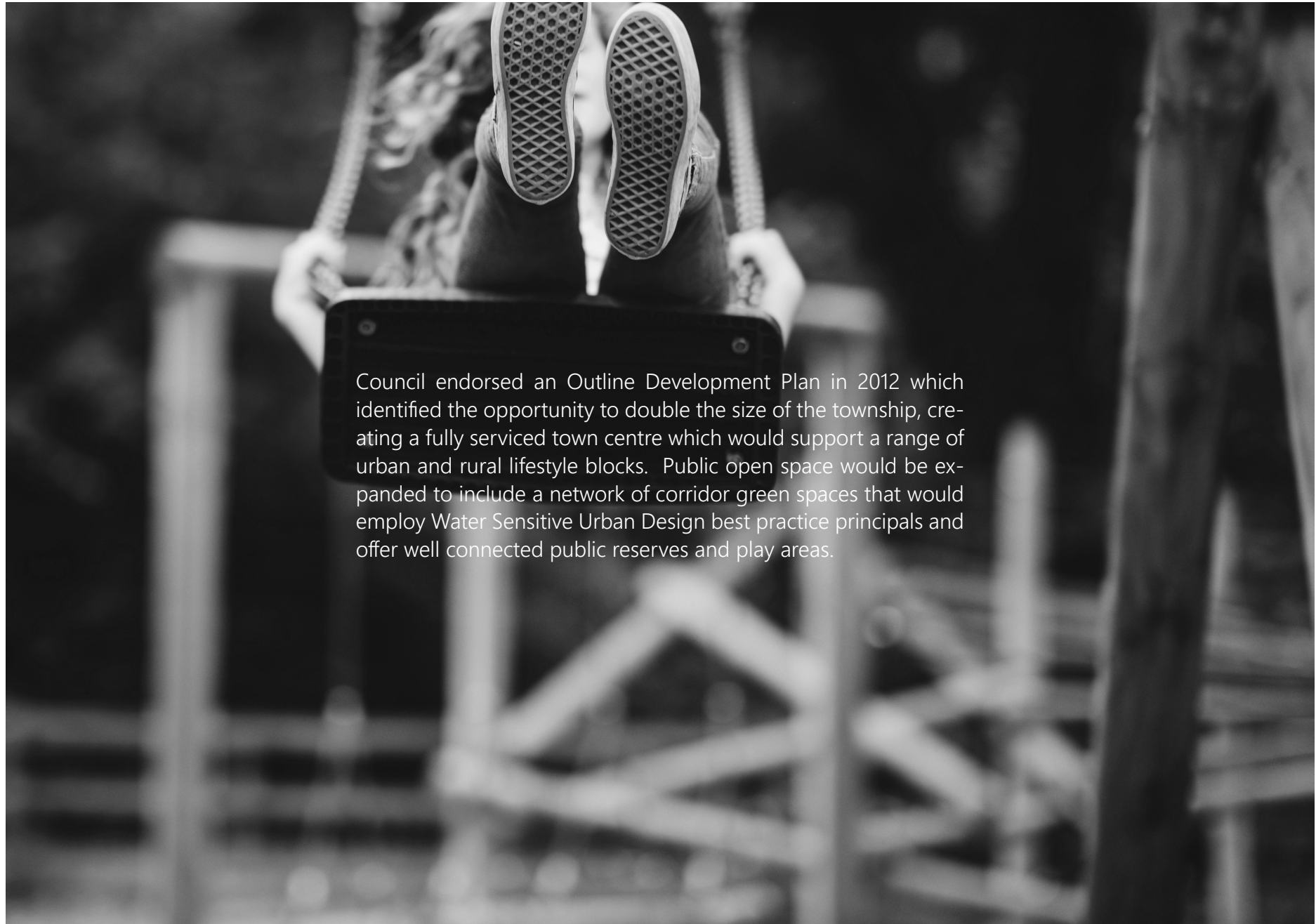
Hadpsen Existing Play Areas

Table 10.

#	Location	Address	Year built
1	Coronea Court Reserve	Coronea Court	2019
2	Poets Place Reserve	Poets Place	2012
3	Winifred Jane Reserve	Winifred Jane Crescent	2012
4	Bull Run Reserve – Skate Park	Main Street	2011
5	Recreation Ground - Playground	Recreation Ground	2016
6	Recreation Ground - Outdoor Gym	Recreation Ground	2015
7	Recreation Ground – BMX Track	Recreation Ground	2010
8	Lions Park	Main Street	2007
9	Bull Run Reserve - Playground	Main Street	2021

Distribution: typically 400m radius

Pattern of play: playground equipment target audience is 2-14 years of age, central skate park, BMX track, public netball/tennis court.



Council endorsed an Outline Development Plan in 2012 which identified the opportunity to double the size of the township, creating a fully serviced town centre which would support a range of urban and rural lifestyle blocks. Public open space would be expanded to include a network of corridor green spaces that would employ Water Sensitive Urban Design best practice principals and offer well connected public reserves and play areas.

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01. Coronea Court Reserve
- Playground



02. Poet's Place Reserve
- Playground



03. Winifred Jane Crescent
- Playground



04. Hadspen Bull Run Reserve
- Skate Park



05. Hadspen Bull Run Reserve - Playground



06. Hadspen Recreation Ground - Outdoor Gym

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07. Hadspen Recreation Ground - Playground



08. Hadspen BMX Track



09. Lions Park Reserve - Playground

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Hadspen Play Spaces Action Plan and Key Table

Table 11.



High Priority



Medium Priority



Low Priority

#	Location	Proposal	Category & Priority	Year
1	Coronea Court Reserve	Renew	Local	2034
2	Poet's Place Reserve	Remove equipment and sell land*	Not applicable	2024
3	Winifred Jane Crescent	Remove equipment and sell land*	Not applicable	2024
4	Hadspen Bull Run Reserve – Skate Park	Renew	Township	2071
5	Recreation Ground - Playground	Renew	Neighbourhood	2031
6	Recreation Ground – Outdoor Gym	Renew	Neighbourhood	2031
7	Recreation Ground – BMX Track	Renew	Neighbourhood	2031
8	Lions Park	Upgrade	Neighbourhood	2026
9	Hadspen Bull Run Reserve - Playground	Renew	Township	2036
10	Hadspen Outline Development Plan Reserve	New play area	Neighbourhood	TBC
11	Hadspen Outline Development Plan Reserve	New gym	Linear	TBC
12	Hadspen Outline Development Plan Reserve	New play area	Linear	TBC

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* As per Council decision

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

The Outline Development Plan's playground locations are indicated on the map as indicative. The Action Plan includes two new playgrounds and a gym for the next fifteen years.

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Playground Catchment Area

The image below shows the proposed final location of play areas in Hadspen, reflecting the opportunities identified in the Strategy; upgrading Lions Park (#5) to provide a broader variety of play equipment and identifying, the construction of two new play areas and a gym site within the major subdivisions happening to the east of Hadspen.

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15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



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Playground Safety

Inspections

Meander Valley Council plans, manages and coordinates the design and construction of play areas. This the ongoing maintenance, repairs and safety inspections of play spaces to ensure they meet the requirements outlined in the Australian Standards. The Standards provide recommendations for the frequency and nature of the safety inspections, providing supporting checklists and inspection guidelines that Council uses to check for hazards and faulty equipment.

The Standards provide guidelines for the design, installation, maintenance and operation of playgrounds, providing guidelines to create environments where people can engage in 'risky play'. The Standards do not have a status in law, but are adopted by Council to form the basis of our risk management procedures and minimum design standards:

- 8. AS 2155 Siting of playgrounds
- 9. AS 4685 Playground equipment and surfacing
- 10. AS 4422 Playground surfacing
- 11. AS 2555 Supervised adventure playgrounds.

Council's Works Department officers, trained in playground audits, undertake the weekly routine and four monthly operational inspections, whilst an independent auditor conducts the once yearly comprehensive inspections. The defects and recommendations from the audits are registered in Council's asset management systems, creating a register that records all repairs, replacements and upgrades to the equipment throughout its useful life. This information is used by Council to inform operational, maintenance and capital budgets and the long term replacement, upgrade or removal program of play areas.

"Risk is an inherent feature of playtime and there are many acceptable risks as part of a stimulating and challenging learning environment. The solution is not to wrap kids in cotton wool; the standard is all about challenging children and developing important life skills. [The Standards] introduce a risk benefit analysis technique that allows operators and owners of playgrounds to quantify their exposure to hazards using techniques that are simply to apply. Then they can make evidence based decisions with regard to the maintenance, repairs and the timely replacement of their assets."

Professor David Eager, Chairperson of the Technical Committee CS-005, Playground Equipment, as quoted by Standards Australia, December 2019, www.standards.org.au/news/new-australian-standard-for-playground-safety







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Community Consultation Results

Council coordinated a community survey in 2017 to inform the future planning of play areas in Hadspen, Blackstone Heights and Prospect Vale. Key survey outcomes were identified and used to inform the direction of the Eastern Play Spaces Strategy. In April 2024, a draft of this strategy was presented to the community for consultation and feedback after being approved by Council. This community consultation was open for a six-week period and was shared through Council's website and via social media. While improvements to play spaces have been made as the area has grown, much of this recent feedback echoed what was heard in 2017. Respondent feedback included the desire to:

- Increase the variety of play
- Service a broader range of ages
- Play areas need to be inclusive and provide all abilities equipment
- Have play areas in more central and visible locations with improved connectivity
- People value a mix of nature play and man-made equipment, toilets, seating and shade
- Update the play equipment to meet current best practice and increase the appeal of the play areas
- Prioritise the provision of play areas for older children and teenagers.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



33%
visit facilities *once a week.*

16%
Prospect Vale Park – Nature Play Space is the most popular venue used by respondents.

44% *bring two children to play spaces* when they visit.

22% use play spaces to *meet with friends and family.*

Future facilities

1. More open grassed areas for multi-play.
2. More rubbish bins.
3. More seating and rest areas.
4. More dog-friendly facilities.

21%
play with a ball on a grassed area.

Children aged **3 to 6 years** were the top age range of users brought to play spaces.

48%
walk to play spaces.

28%
drive to play spaces.

20%
chose 'rest areas' as the most important aspect of a play space.

19%
chose '*feeling safe and secure*' as the most important aspect of play space.

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Community Needs

Survey Outcomes

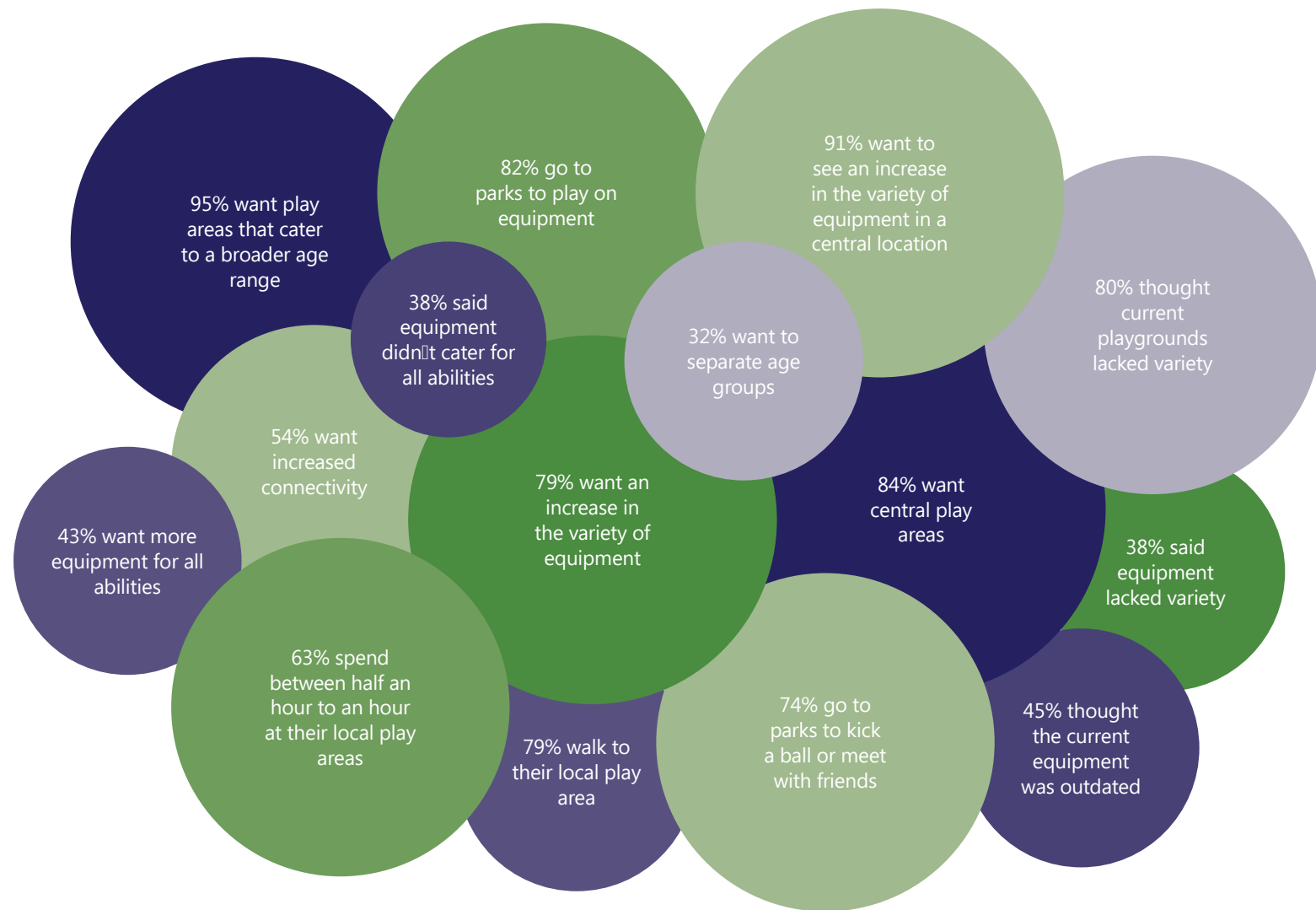
Council coordinated a community survey in 2017 to inform the future planning of play areas in Hadspen, Blackstone Heights and Prospect Vale. 131 people responded to the survey with the majority of respondents indicating they visited play areas on a weekly basis with children 10 years old or younger. People that didn't use our play areas cited the need to update equipment, a lack of variety, and accessibility as the primary reasons.

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Key survey outcomes are identified on this page and have been used to inform the direction of the Play Spaces Strategy:

- Increase the variety of play
- Service a broader range
- Play areas need to be inclusive and provide all abilities equipment
- Have play areas in more central and visible locations with improved connectivity
- People value a mix of nature play and man-made equipment, toilets, seating and shade
- Update the play equipment to meet current best practice and increase the appeal of the play areas
- Prioritise the provision of play areas for older children and teenagers.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034



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Financial Implications

The repair and maintenance of play spaces is funded through Council's annual operation budget. Funding for the capital renewal of existing play spaces is managed through Council's Asset Management Plans and Financial planning process. The implementation and funding of new play spaces and major upgrades to existing spaces, follows on from project being identified in Council's strategic plans and are supported by Council.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Table 12: Financial Implications

<i>Classification</i>	<i>Use</i>	<i>Funding</i>
Maintenance and operational – Annual Cost	Ensures play spaces are kept in a safe and serviceable condition for the community, but does not extend the life of the asset. These are ongoing annual costs to Council incurred from time of construction of the asset. The annual costs include depreciation, cleaning, rubbish removal, running repairs and maintenance.	Council's Long Term Financial Plan and annual operational and maintenance budget.
Asset Renewals – Capital Costs	Maintain the current service provided by the play space to the community by replacing the old or unserviceable equipment. Renewal does not provide and improved level of service for users. Replacement is aimed at a like for like (or similar) basis.	Council's Long Term Financial Plan and depreciation reserves.
Upgrade/New-Capital Costs	Provides a higher level of service from an existing play space or a new asset where one did not exist previously. Increased operational costs result from upgrading or providing new assets. These costs can be offset by disposing of a play space at another location.	Council's Long Term Financial Plan, cash reserves, grant funding or revenue from divestment of land.

Council's AMPs allow for the renewal of Play Space assets as and when they are due. This is not recurring funding but is matched the planned renewal cost for provide an equivalent level of service.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Council's Long Term Financial Plan (LTFP) has identified the follow levels of funding for renewal and upgrade/new expenditure. Current planned renewal funding is \$70,000, however it should be noted that no upgrade/new expenditure is identified in the LTFP. Council's annual operational budget is not expected to increase based on this level of project expenditure. The timing of this expenditure is anticipated between the 2026 and 2027 financial years (FY).

As part of the review of the 2024-25 Capital Works Program (CWP) a review of capital expenditure and projects will be undertaken. This planning period is a 10 year period, from the 2025 FY to the 2034 FY. As part of the CWP review, renewal expenditure is forecast to increase to \$1,678,000 for playgrounds only, or \$1,840,000 for all play space assets. Upgrade/new expenditure is expected to increase to \$645,000 for playgrounds only or \$720,000 for all play space assets.

As a result of this level of expenditure, the forecast annual operational budget is expected to increase by \$13,750 for playgrounds only or \$14,700 for all play space assets. Council's annual depreciation is expected to increase by \$74,000 for playgrounds only or \$79,000 for all play space assets over the next 10 years based on this level of project expenditure. These figures are subject to review and possible change as part of the 2024-25 CWP planning process.

In addition to this Council is forecast to fund an additional \$495,000 in new projects identified as part of future development, this is expected to increase the annual operational budget by \$11,000 per annum and annual depreciation is expected to increase by \$32,000 based on this level of project expenditure.

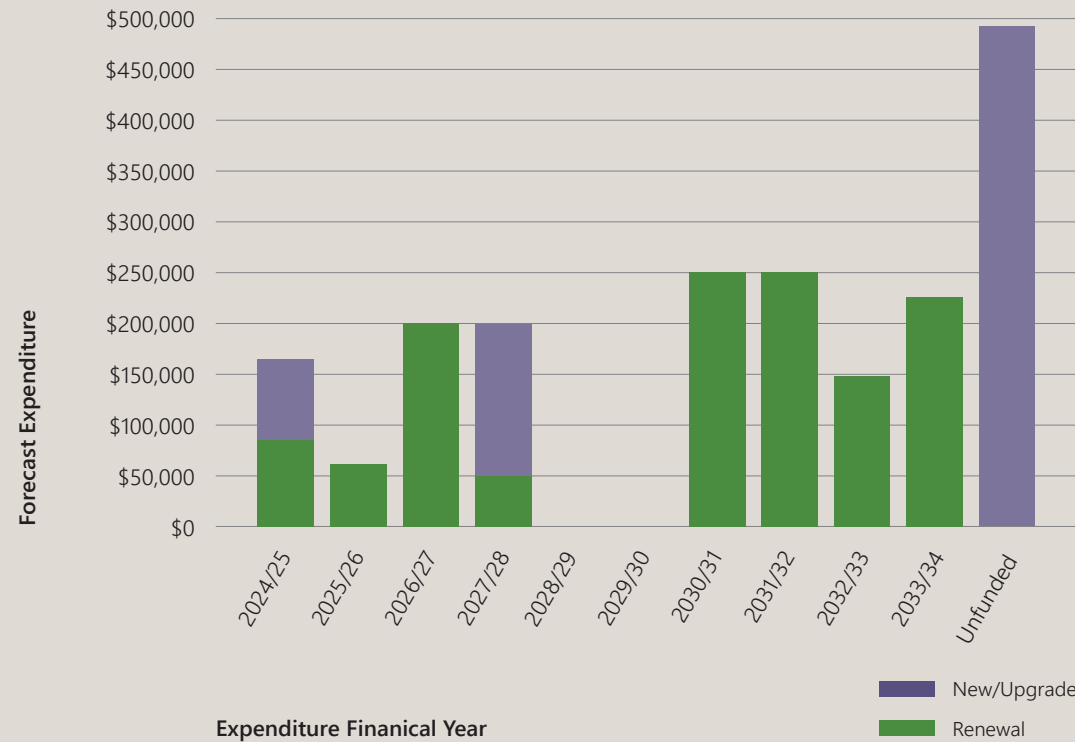
No renewal projects have been identified as part of future development. Timing or priority of these projects has currently not been determined and Council can chose the timing and level of investment so these figures may be subject to change.

While Council wishes to deliver new or improved play space areas, careful assessment of each project should be carried out on a case by case basis while balancing this against other project priorities and the increase of annual operational costs.

The forecast expenditure for Play Space assets is subject to annual review and update. These details are used to inform Council's AMPs, LTFP and forward works planning processes.

15.4.1 Meander Valley Council Eastern Play Space Strategy 2024-2034

Graph following depicts Meander Valley Council's Play Space Strategy 10 year forecast (playgrounds, skate parks, BMX and out-door gyms), funded and unfunded projects.





Meander Valley Council
Working Together

Governance

2024-25 Annual Plan

Report Author Wezley Frankcombe
Manager Governance and Performance

Authorised by Jonathan Harmey
General Manager

Decision Sought Adoption of the Annual Plan for Meander Valley Council.

Vote Simple majority

Recommendation to Council

That Council, pursuant to section 71 of the *Local Government Act 1993*, adopts the 2024-25 Annual Plan as per Attachment 1.

Report

The Council's 2024-25 Annual Plan describes a combination of business as usual (Core Program Activities) and specific projects to be delivered in the forthcoming year (Annual Projects). Core Program Activities will not be subject to specific periodic reporting with Annual Projects reported to Council on a quarterly basis.

The Annual Plan is a public document that demonstrates the projects that the Council is committed to undertaking for 2024-25, the key areas that the Council will focus its resources and effort on. The adopted Annual Plan will be circulated and available for public and regulatory viewing and oversight.

The Draft 2024-25 Annual Plan projects list was discussed with Councillors at the 28 May 2024 Workshop.

The recommended Plan includes the following components as required by section 71 of the *Local Government Act 1993* (the Act):

- consistency with the Meander Valley Community Strategic Plan (CSP);
- contains an outline of how the Council will meet the *six future directions* and related goals and objectives contained in its CSP;

- summarises the budget estimates to be adopted at the Council Meeting on 11 June 2024 (per section 82 of the Act); and
- summarises the major strategies to be used in relation to the Council's public health goals and objectives.

The Meander Valley Council's 2024-25 Annual Plan will be available for viewing and review at the Council's offices during normal business hours. The 2024-25 Annual Plan will also be available on the Meander Valley Council's website.

Attachments 1. 2024-25 Annual Plan [16.1.1 - 46 pages]

Strategy Supports the objectives of Council's strategic future direction

- 1: a sustainable natural and built environment
- 2: a thriving local economy
- 3: vibrant and engaged communities
- 4: a healthy and safe community
- 5: innovative leadership and community governance
- 6: planned infrastructure

See Meander Valley Community Strategic Plan 2014-24. [Click here](#) or visit www.meander.tas.gov.au/plans-and-strategies to view.

Policy Not applicable

Legislation *Local Government Act 1993*: section 71

Consultation Not applicable

Budget and Finance Not applicable

Risk Management Not applicable

Alternative Motions Council can approve the recommendation with amendments.

Meander Valley Council

2024-25 ANNUAL PLAN



Acknowledgment of Traditional Owners

Meander Valley Council acknowledges the Pallittorre and Panninher past peoples as the traditional owners and custodians of the land we call home. We pay respect to elders, past, present and future.





Nestled in Tasmania's central north, Meander Valley is more than just a place to live and work—it's a space where we grow, build, and thrive together.

To the west, the valley reveals picturesque landscapes, from lush pastures to the majestic peaks of the Great Western Tiers, a world heritage-listed treasure. Our rural towns are gems, offering unique experiences like agritourism, scenic road trips, world-class fly fishing, cycling routes, and invigorating walks in pristine wilderness.

Heading east, our urban and peri-urban communities shine with their own charm, offering residents a peaceful lifestyle enriched by excellent amenities, lush greenery, and a wealth of historical treasures.

Discover a tapestry of culinary delights, step back in time in historic villages, immerse

yourself in artistic and cultural activities, and experience the warmth of our close-knit community. Here, diverse threads weave together to create a special place that feels like home for both locals and visitors.

Our economy thrives on a mix of industries, including agriculture, forestry, fishing, pharmaceuticals, manufacturing, construction, small business, transport, and logistics. Local makers, creators, and innovators add their unique flair and spirit to our region. Our strategic location near major transport routes and the cities of Devonport and Launceston further boosts our economic endeavors.

As we plan for 2024-25, we celebrate our diverse and vibrant community, where each day brings new opportunities for connection, growth, and shared experiences.

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This is **MEANDER VALLEY.**



21,356
Residents



7,060
Kerbside
collections



9 Elected
Members

41 Sporting facilities



1,644
Local
businesses



193
Bridges



13
Public
Halls



7 Bike &
skate parks



8 Sporting grounds

828

Kilometres of
road networks



3,327

Square
kilometres
of land area



10,784
Rateable
assessments



3
Municipal
waste
facilities



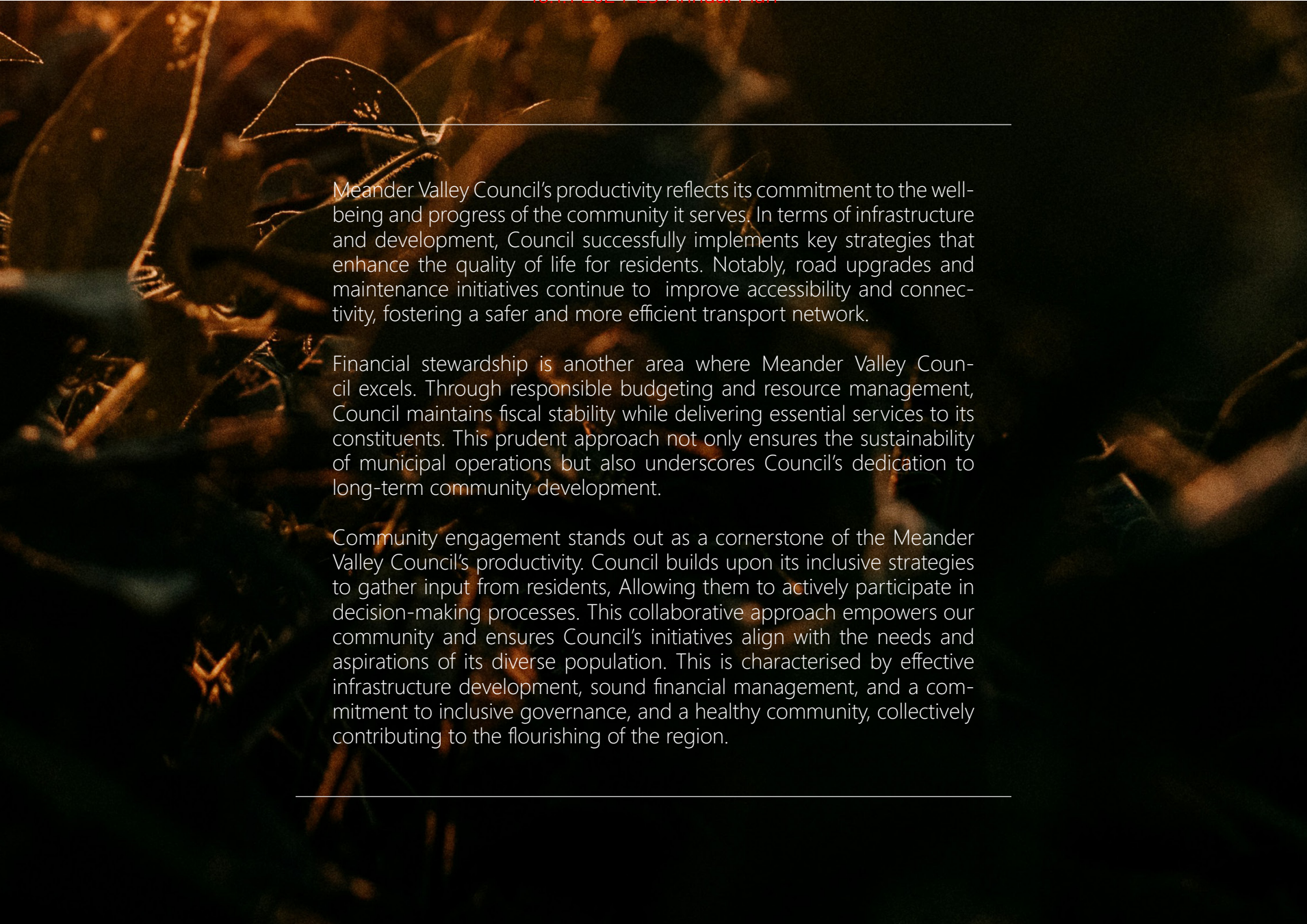
58 Parks &
Reserves



36 Playgrounds &
fitness stations



2 Municipal swimming pools



Meander Valley Council's productivity reflects its commitment to the well-being and progress of the community it serves. In terms of infrastructure and development, Council successfully implements key strategies that enhance the quality of life for residents. Notably, road upgrades and maintenance initiatives continue to improve accessibility and connectivity, fostering a safer and more efficient transport network.

Financial stewardship is another area where Meander Valley Council excels. Through responsible budgeting and resource management, Council maintains fiscal stability while delivering essential services to its constituents. This prudent approach not only ensures the sustainability of municipal operations but also underscores Council's dedication to long-term community development.

Community engagement stands out as a cornerstone of the Meander Valley Council's productivity. Council builds upon its inclusive strategies to gather input from residents, allowing them to actively participate in decision-making processes. This collaborative approach empowers our community and ensures Council's initiatives align with the needs and aspirations of its diverse population. This is characterised by effective infrastructure development, sound financial management, and a commitment to inclusive governance, and a healthy community, collectively contributing to the flourishing of the region.



Mayor
Wayne Johnston



Deputy Mayor
Stephanie Cameron



Councillor
Michael Kelly



Councillor
Kevin House



Councillor
Daniel Smedley



Councillor
Anne-Marie Loader



Councillor
Ben Dudman



Councillor
John Temple



Councillor
Rodney Synfield

Your community,
YOUR COUNCIL.

Voters in the Meander Valley elect nine councillors to represent our community, including Mayor and Deputy Mayor. Councillors play a vital role in representing the collective interests of our municipality and demonstrate leadership as a board, by making decisions considering feedback from the community, expert advice, legislation and policy. Our Councillors take an active role in the development of our Annual Plan through budget and priority setting Workshops and engagement with the community and Council officers.

About our **ANNUAL PLAN**

Under section 71 of the *Local Government Act 1993*, Council is required to produce an Annual Plan that sets out the programs, projects and services Council plans to deliver over the 2024-25 financial year.

It's a plan that outlines the practical actions we intend to undertake, including major projects and our business as usual activities that ensure services are delivered and facilities are maintained.

Our Annual Plan is informed by:

Our six future directions -

The actions included in the Annual Plan are guided by the six future directions of Council's Community Strategic Plan. The programs of work are designed to progress our achievement of these future directions over the short, medium and long term.

Strategic plans and Council decisions -

Actions are also drawn from Council decisions, Council endorsed strategic plans, emerging issues and essential reforms.

Council resourcing and budget -

The Annual Plan also complements Council's annual budget and both are developed together to provide consistency between Council's work program and the resourcing allocations determined in the budget.

Legislation -

Some of the activity in the Annual Plan are functions that Council is legislated to perform under the Local Government Act and the state and federal governments.

About our **COMMUNITY STRATEGIC PLAN**

Our Community Strategic Plan 2014-2024 was created for everyone in our municipality and shaped by extensive community input.

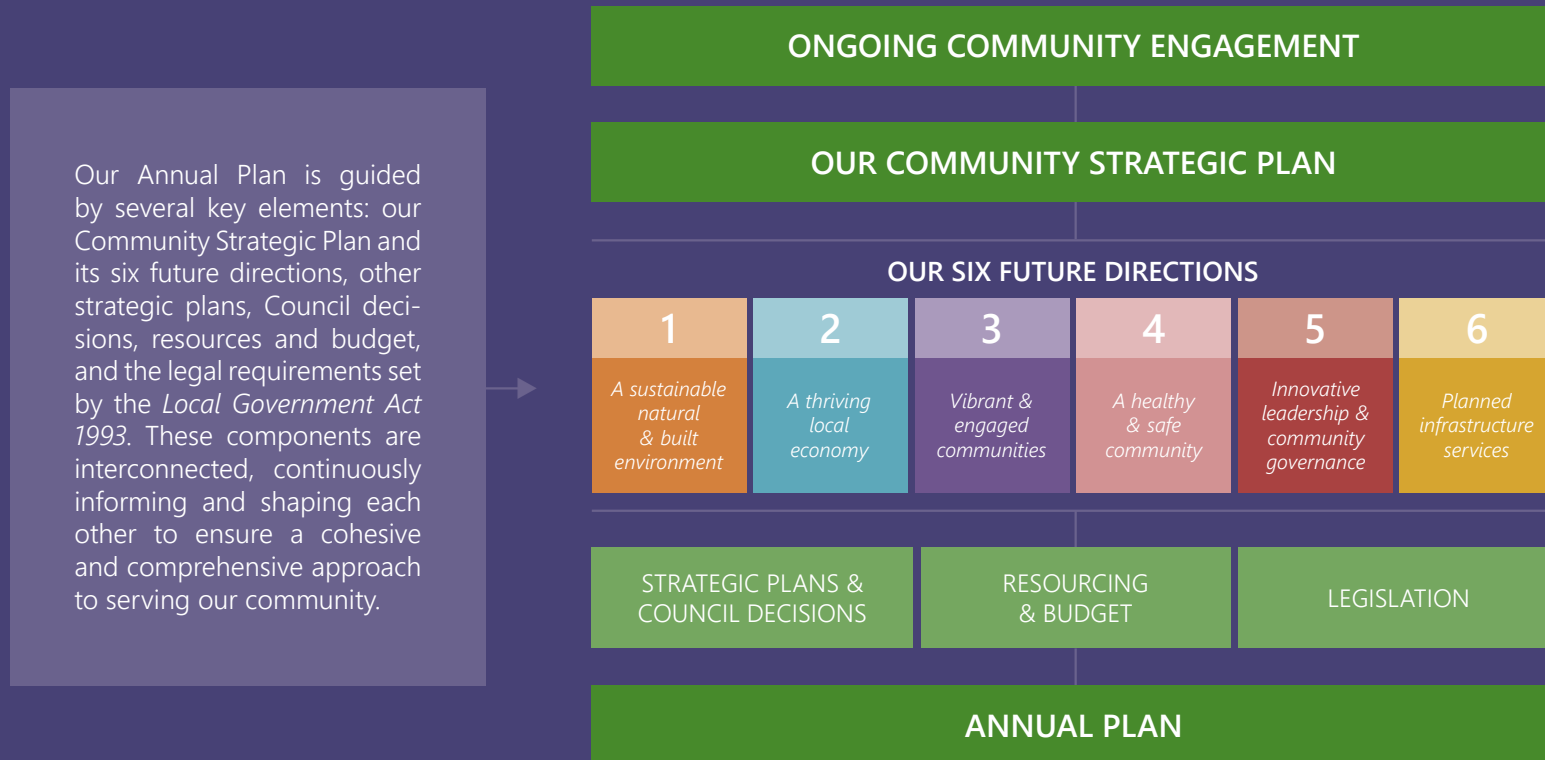
The Plan outlines six, future directions, or key priorities, that guide our annual work programs, ensuring we provide valuable and relevant services to the entire Meander Valley community. By aligning these priorities with our annual plans, we deliver an integrated and informed approach to meeting community needs.

Meander Valley Council is now in the process of developing a renewed Community Strategic Plan for 2024-2034. This process has involved a series of extensive consultations, including three interactive Workshops, individual interviews with community members, groups, organisations, schools, churches, and advocates and residents

in aged and disability care, over 320 community members have contributed to date.

The draft of the Community Strategic Plan 2024-2034 will be presented to Council for review and approval before the end of 2024. In the meantime, this Annual Plan has been shaped by the feedback we've already gathered, ensuring it reflects the most up-to-date community insights, needs, and desired future directions.

It's important to note that Meander Valley Council cannot achieve the goals of the Community Strategic Plan alone. We need the participation of all parts of our community to bring this shared vision to life, as Council can only act within its designated roles. Together, let's continue to shape a bright, thriving future for Meander Valley.



Guide to READING THE ANNUAL PLAN

By following this guide, you can understand how our activities support our strategic goals and track Council's progress throughout the year. The tables on the following pages provide a clear breakdown of our ongoing tasks and special projects, showing how each align with our long-term objectives.

You'll see the specific goals we're targeting, the timing of each activity, and how we measure success. This transparency allows you to stay informed about our efforts and how we are working to achieve the community's vision as outlined in our Community Strategic Plan.

The following pages use tables to outline our operational program for 2024-25, divided into 'core program activities' and 'annual projects':

Core program activities - are the ongoing tasks essential for Council's successful operation each year and we report on these activities annually through our annual report.

Annual projects - are specific initiatives planned for 2024-25 aimed at achieving particular outcomes or improvements. We provide progress reports to Council mid-year and at year's end, with additional updates as needed.

Understanding and reading the tables -

LINK Column - This column on the left of each table shows how each activity aligns with the Six Future Directions in our Community Strategic Plan.

Activity Timing - This column indicates the quarter when the activity is expected to occur. Quarter one is from July to September, aligning with the start of the financial year.

Here's an example of a table from our Annual Plan, along with explanations for each column header to help you understand the information presented:

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.4, 5.6	Provide accessible contact for the community enquiries via customer service centre, web and telephone service channels.	Corporate Services

Link indicates which Future Directions the activity aligns with.

Activity describes the project, program and work actions.

Measure describes how we will assess the results of the activity.

Department Lead indicates who is responsible for delivery of the activity.

Activity Timing indicates the quarter of the year we'll report on our progress.

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
5.1, 5.3, 5.6	Renew the Customer Service Charter to ensure alignment to customer expectations and our capacity to deliver service outcomes.	Review complete	Corporate Services	2,3,4,

'LINK' REFERS TO OUR SIX FUTURE DIRECTIONS –

1	2	3	4	5	6
A sustainable natural & built environment	A thriving local economy	Vibrant & engaged communities	A healthy & safe community	Innovative leadership & community governance	Planned infrastructure services

*Annual Plan***SUPPORTING OUR CUSTOMERS**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.4, 5.6, 5.4, 5.6	Provide accessible first point of contact for the community enquiries via the Council's Customer Service Center, website and telephone service channels	Corporate Services
3.1, 3.4, 4.1	Manage recurrent sponsorship funding to Deloraine, Chudleigh and Westbury Show Societies and management of community grants program	Governance & Community Wellbeing
5.4, 5.6	Manage dog registrations, renewals and processing of payments	Corporate Services
5.2, 5.6	Process rates, pension applications, notice of sale updates, supplementary valuations and financial hardship applications	Corporate Services
4.1, 4.2	Maintain the Council's cemetery records in accordance with the <i>Burial and Cremation Act 2019</i> (including online information for the Council's cemetery facilities)	Corporate Services
5.2, 5.6	Respond to information access requests under the <i>Right to Information Act 2009</i>	Governance & Community Wellbeing
2.3, 2.4	Operate tourism and visitor information services through the Great Western Tiers Visitor Centre	Governance & Community Wellbeing
4.3	Provide general planning, building and plumbing advice in response to customer requests	Development & Regulatory Services

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Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.4, 5.6	Manage the invoicing and payment processing of fees and charges for the Council and relevant State Government charges	Corporate Services
5.4, 5.6	Support billing and payment for use of the Council's sports grounds and reserves	Infrastructure
5.4, 5.6	Assist Councillors to respond to customer queries	All Departments

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
4.1, 6.4	Review and update the Council's website information	Website updated	Governance & Community Wellbeing	2,3
5.1, 5.3, 5.6	Renew the Customer Service Charter and Customer Service Standards and establish reporting mechanisms to meet needs of the community	Service Charter approved by Council	Corporate Services	2,3

*Annual Plan***MANAGING OUR ASSET PORTFOLIO**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.2, 6.1-6.4, 6.6	Manage the Council's asset portfolio to ensure optimal value and least cost, maintain Strategic Asset Management Plan (SAMP) and Asset Management Plans	Infrastructure
4.1, 6.4	Review and update asbestos register for Council's building facilities	Infrastructure
4.6	Management of legal agreements for the Council's owned facilities and implement a program of lease renewal	Infrastructure
4.1, 6.4	Develop and maintain a community hall renewal program, considering asset condition, utilisation rates, renewal and maintenance costs and service options	Infrastructure
6.1, 6.3	Deliver the bridge inspection and maintenance program	Infrastructure
6.1-6.3	Continue to provide a safe road, bridge and stormwater network through the provision of maintenance renewal and upgrade of Infrastructure and assets	Infrastructure/Works
5.2, 6.1-6.6	Provide cost effective and sustainable fleet management that meets the operational needs of the organisation	Corporate Services
5.2, 6.1-6.6	Review and assess plant replacement needs, facilitate the replacement of heavy and small plant including purchase and disposal	Works
5.2, 6.1-6.6	Update asset information and asset revaluation in line with the revaluation cycle	Infrastructure

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Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.2, 6.1, 6.3	Apply for and administer State and Federal Grant Funding requests and documentation for approved projects	Infrastructure

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
5.2, 6.1, 6.3	Divestment of the Council's properties in accordance with Council's decision 268/2022	Properties sold	Works	1,2,3,4
6.1, 6.3	Construction of new centralised Works Depot at Westbury	Percentage complete	Works	1,2,3,4
6.2, 6.3	Support the development of the Hadspen Urban Growth area	Engagement with stakeholders	Infrastructure/ Development & Regulatory Services	1,2,3,4

*Annual Plan***INVESTING IN COMMUNITY FACILITIES & INFRASTRUCTURE**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
4.1, 4.2	Operate the Council's Deloraine, Westbury and Prospect Vale Works depots and material storage areas	Works
1.4, 1.5	Provide Westbury Town Common Management Plan report to Natural, Resources and Environment (NRE) Tasmania and renewal application lodged for the Management Plan	Works
4.1, 4.2	Manage the Council's Customer Service Centre and administration buildings in line with facility management plans	Infrastructure
4.1, 4.2	Deliver planned and reactive maintenance of community facilities (buildings) to ensure safe, well used facilities	Infrastructure
4.1, 4.2	Deliver operational programs to maintain road related assets	Works
4.1, 4.2	Deliver operational programs to maintain urban streetscapes, public amenities and on-street waste collection	Works
4.1, 6.4	Manage the Deloraine swimming pool to ensure availability, safety and compliance standards	Infrastructure
4.1, 6.4	Facilitate safety standard compliance and continuing management by the community of the Caveside Pool	Infrastructure
4.1, 4.2, 5.6	Oversight of maintenance and safety at Deloraine and Districts Folk Museum	Infrastructure
4.1, 6.4	Manage contracts and arrangements for building cleaning	Infrastructure

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Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
4.1, 6.4	Complete and submit State and Federal grant funding applications as they arise to support facilities	Infrastructure

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
6.1, 6.3	Plan and deliver projects in line with approved Capital Works Program	Percentage completed	Works/ Infrastructure	1,2,3,4
6.2, 6.3	Progress the Deloraine Recreation Precinct project and contracts for delivery of design elements	Percentage completed	Infrastructure	1,2,3,4
6.1	Installation of street litter bins and replacement program and adjust level of service to support community needs	Percentage Installed	Works	1,2,3,4
1.5	Progress construction of the new waste transfer station at the Deloraine waste facility	Percentage completed	Infrastructure	3,4
1.5	Implement weight based pricing system following weighbridge installation at the Deloraine waste facility	Completed	Infrastructure	2,3
5.2	Review and update the Council's public building facility security and access agreements	Percentage completed	Infrastructure	3,4
5.2	Engage with contractors and suppliers on tendering for the Council's work	Delivery of Workshop	Infrastructure	4

*Annual Plan***MAKING A POSITIVE CONTRIBUTION TO COMMUNITY WELLBEING**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
4.1, 6.4	Promote and facilitate activities and events that connect community and develop community capacity	Governance & Community Wellbeing
3.3, 3.4	Provide advice and delivery support for community engagement activities for the Council's projects	Governance & Community Wellbeing
3.1, 3.2, 3.4	Promote, administer and distribute the Council's Community Grants each quarter	Governance & Community Wellbeing
3.3, 3.4	Manage Memorandum of Understandings (MoUs) with the Deloraine and Westbury Community Cars and support initiatives for increasing the skills of drivers	Governance & Community Wellbeing
4.1, 6.4	Process applications for Place of Assembly Licences for large events	Development & Regulatory Services
3.1, 3.4, 4.1	Promote and deliver the annual Australia Day Awards (All categories)	Governance & Community Wellbeing
3.1, 3.4, 4.1	Deliver quarterly Citizenship Ceremonies	Governance & Community Wellbeing

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Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
3.2, 3.4, 3.5	Provide in-kind support to approved community events such as ANZAC Day, Winterfire, Deloraine Car Show, Meander FireWorks and St Patrick's Festival	Works

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
3.3	Connect with community and employees on key infrastructure projects and any key service delivery changes and to share the broader work of the Council with community	Engagements completed	Governance & Community Wellbeing	1,2,3,4
1.1	Implement Meander Valley Place Brand concepts into the Council's communications	Documentation updated	Governance & Community Wellbeing	3,4

*Annual Plan***SUPPORTING ECONOMIC GROWTH, PROSPERITY, & THE ENVIRONMENT**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
2.2	Engage with regional organisations Northern Tasmania Development Corporation, Visit Northern Tasmania and Circular North to progress regional development activities	Governance & Community Wellbeing
1.3, 1.4, 1.6	Fund, support and partner with the Tamar Estuary Management Taskforce (TEMT) and contribute to the Tamar Estuary and Esk Rivers Program (NRM North)	Governance & Community Wellbeing
1.1, 1.2, 1.3	Support the Northern Tasmanian Alliance of Resilient Councils (NTARC)	Governance & Community Wellbeing
2.3, 2.4	Support volunteers at the Deloraine and Districts Folk Museum to deliver new exhibits to highlight the history of the Meander Valley	Governance & Community Wellbeing
1.1, 1.3	Manage weeds on roadside and land owned by the Council	Works
1.4, 1.5	Manage the Westbury Town Common in line with the Management Plan	Works
2.3, 2.4	Support regional management of stray cats by contributing funds to Just Cats, the Northern cat management facility	Development & Regulatory Services

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
1.4	Encourage environmentally sustainable practices and support action of the Council's Climate Change Action and Mitigation Policy	Completed	Governance & Community Wellbeing	1,2,3,4

Annual Plan

SUPPORTING COMMUNITY HEALTH OUTCOMES, RESILIENCE, & EMERGENCY MANAGEMENT RESPONSES

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
4.1, 1.5	Manage public health risk through monitoring and sampling of recreational water	Development & Regulatory Services
4.1, 4.3	Promote safe food practices including registrations, education, monitoring, inspections and compliance in accordance with the <i>Food Act 2003</i>	Development & Regulatory Services

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Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
4.1, 4.3	Provide a school-based immunisation program as part of the National Immunisation Program	Development & Regulatory Services
4.1, 4.3	Ensure environmental health monitoring is compliant and incidents effectively managed	Development & Regulatory Services
4.3	Complete annual fire abatement inspections and investigate complaints	Development & Regulatory Services
4.4	Deliver fuel reduction programs on Meander Valley Council land, including roadsides	Works
4.4	Support planning and responses under the Tasmanian Emergency Management Arrangements (TEMA)	Infrastructure
4.4	Support Meander Valley SES units through ongoing management of the Memorandum of Understanding (MoU)	Infrastructure
4.4	Maintain and implement the Municipal Emergency Management Plan	Infrastructure
4.4	Support Municipal Emergency Management and Social Recovery Committee	Infrastructure



*Annual Plan***MANAGING PLANNING, DEVELOPMENT, & REGULATION**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
4.3	Provide strategic and statutory land use planning advice for planning proposals	Development & Regulatory Services
4.3	Process applications for amendment to the Tasmanian Planning Scheme – Meander Valley within statutory time limits	Development & Regulatory Services
4.3	Process planning, building and plumbing applications within statutory time limits	Development & Regulatory Services
4.3	Manage planning appeals through Tasmanian Civil and Administrative Tribunal (TASCAT)	Development & Regulatory Services
4.3	Provide animal management and responsible pet ownership services (enforcement and education)	Development & Regulatory Services
4.3	Administer dog registration compliance in line with the <i>Dog Control Act 2000</i>	Development & Regulatory Services
4.3	Respond to reports of dogs and livestock at large in a timely manner	Development & Regulatory Services
1.1, 1.2, 1.3, 4.3	Investigate identified non-compliance against <i>Building Act 2016</i> and the Tasmanian Planning Scheme - Meander Valley	Development & Regulatory Services
4.3	Provide environmental health related assessment of development applications	Development & Regulatory Services
4.3	Provide road, stormwater and other Infrastructurestructure assessment of development applications	Infrastructure

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Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
1.1, 1.2, 1.3	Actively participate in regional planning initiatives including the review of the Northern Tasmanian Regional Land Use Strategy	Participation	Development & Regulatory Services	1,2,3,4
1.1, 1.2, 1.3	Contribute to the review of the Greater Launceston Plan	Participation	Development & Regulatory Services	1,2,3,4
1.2	Develop Structure Plan for Carrick	Completed	Development & Regulatory Services	1,2,3
1.1, 1.2, 1.3	Review and update the Prospect Vale – Blackstone Heights Structure Plan	Completed	Development & Regulatory Services	1,2,3,4
1.1, 1.2, 1.3	Commence consultation on Westbury Village Green character precinct specific area plan	Consultation commenced	Development & Regulatory Services	3,4
1.1, 1.2, 1.3	Review and implement the Public Open Space Policy	Completed	Development & Regulatory Services/ Infrastructure	1,2
1.1	Review the Council's Dog Management Policy to include additional declared areas including Moore Street, Westbury	Completed	Development & Regulatory Services	3,4

*Annual Plan***PROVIDE CONTEMPORARY WASTE COLLECTION, DISPOSAL, RECYCLING SERVICES, & INFRASTRUCTURE**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
6.1, 6.6	Manage waste facilities and kerbside collection service contracts	Infrastructure
1.1, 1.5	Collaborate with Circular North Waste Management Group	Infrastructure
1.1, 1.5	Deliver the annual Hard Waste Collection	Infrastructure
1.3, 1.4, 1.5	Maintain compliance with EPN for landfill cells	Infrastructure

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
1.5, 6.6	Complete design and commence construction for new transfer station at Deloraine	Percentage constructed	Infrastructure	1,2,3,4

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Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
1.5, 6.1, 6.6	Complete design and commence construction of expanded landfill cell at Cluan	Percentage constructed	Infrastructure	1,2,3
1.5	Build community awareness around the planned closure of Westbury waste facility to the public	Completed	Infrastructure/ Governance & Community Wellbeing	3,4
1.5	Update information resources relating to waste management of the Meander Valley Council's website	Completed	Infrastructure	4

*Annual Plan***PROVIDE A ROBUST, RELIABLE, SECURE, & AVAILABLE,
ICT ENVIRONMENT**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.1, 5.2	Manage review and schedule changeover of corporate hardware requirements, implement modern, resilient platforms and solutions	Corporate Services
5.1, 5.2	Define and meet performance and availability performance indicators for ICT systems	Corporate Services
5.1, 5.2	Provide helpdesk services for efficient management of incidents and requests	Corporate Services
5.1, 5.2	Procure, administer, maintain and support corporate hardware (PCs and laptops)	Corporate Services
5.1, 5.2	Manage ancillary communications including printing, email and internet services and contractor support contracts	Corporate Services
5.1, 5.2	Plan and provision for business continuity of ICT Services in line with the Risk Appetite Statement, undertaken annual review or when a material change to ICT hardware or systems is made	Corporate Services
5.1, 5.2	Manage ongoing network storage capacity	Corporate Services
5.1, 5.2	Implement network security improvements and protections as required	Corporate Services

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Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
5.1	Embrace new technologies through agreement of ERP upgrade pathway for finance and property systems	Roadmap delivered	Corporate Services	1,2,3,4
5.1, 5.2, 5.3, 5.4, 5.6	Continue delivery of the ERP upgrade pathway through procurement of Records Management and SharePoint software products, plan and commence implementation	Product delivered	Corporate Services	1,2,3,4



*Annual Plan***DELIVER GOOD GOVERNANCE & RESILIENCE THROUGH
SOUND CORPORATE & FINANCIAL MANAGEMENT**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.2, 5.6	Deliver the Annual Budget Estimates and Long Term Financial Plan (LTFP)	Corporate Services
1.1, 1.5	Maintain planning and environmental approvals and compliance for existing landfill operations	Infrastructure
1.3, 1.4, 1.5	Achieve EPA approvals for increased height and manage landfill cell at Deloraine in accordance with approvals to provide for continuing operation compliance with EPA	Infrastructure
5.1, 5.2	Maintenance of legislation-based delegations to the Council's Officers	Governance & Community Wellbeing
5.1, 5.2	Continue to provide monthly briefing reports to Council	Governance & Community Wellbeing
5.1, 5.2	Keep the Council's Long Term Financial Plan and associated financial estimates current	Corporate Services
5.1, 5.2, 5.4, 5.6	Review the strategic and operational risk registers and implement mitigation actions considering Risk Appetite Statement	Corporate Services
5.2, 5.6	Manage accounts payable and receivable	Corporate Services

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Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.2, 5.6	Review financial policies and procedures when due or as required	Corporate Services
5.2, 5.6	Provision of relevant, timely and accurate financial information for corporate and audit reporting	Corporate Services
5.2, 5.6	Provide ongoing staff training for budgeting processes and monitoring	Corporate Services
5.2, 5.6	Manage the Council's rates; issue section 132 certificates (property rates), manage revenue and debtors' functions	Corporate Services
5.2, 5.6	Complete State Authority Returns	Corporate Services
5.2, 5.6	Manage taxation compliance (submit BAS, FBT and payroll tax returns within legislative timeframes)	Corporate Services
5.2, 5.6	Maintain strategic and operational risk registers	Corporate Services
5.2, 5.6	Arrange annual insurance renewals and reconciliation of control accounts	Corporate Services
5.2, 5.6	Maintain records management processes in line with requirements of the <i>Archives Act 1983</i> , including annual archive disposal	Corporate Services
5.2, 5.6	Maintain records management system and deliver training to ensure compliance with policies	Corporate Services

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Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.2, 5.6	Coordinate external audit programs	Corporate Services
5.2, 5.6	Facilitate reporting of progress of audit recommendations and tasks	Corporate Services
5.2, 5.6	Review controls for addressing fraud and corruption risk and deliver awareness training	Corporate Services
5.2, 5.6	Coordinate updating of the Council's policies and procedures in accordance with the review schedule	Governance & Community Wellbeing
5.2, 5.6	Review and manage the Council's gifts and benefit register	Governance & Community Wellbeing

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
5.2	Engage with candidates and political parties in advance of the Federal Election	Engagement opportunities	Governance & Community Wellbeing	2,3
5.2	Councillors attend Council Meetings and Workshops in order to contribute to Policy and Strategy development and adoption	Meeting attendance	Governance & Community Wellbeing	1,2,3,4

*Annual Plan***MANAGING OUR SUPPLY CHAIN TO PROCURE GOODS & SERVICES**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.4, 5.6	Monitor implementation of audits and compliance with policy and procedures to minimise supply procurement and contract management risks and costs	Corporate Services
5.4, 5.6	Maintain a contractor induction and verification of requirements regime in line with policy and processes	Corporate Services

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
5.5	Continue to explore opportunities for shared services and/or resource sharing opportunities with other councils	Shared services investigated	Governance & Community Wellbeing	1,2,3,4

*Annual Plan***INFORMING & ENGAGING OUR COMMUNITY**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.1, 5.3	Provide strategic communication, media and issues management responses to the Mayor, Councillors and General Manager	Governance & Community Wellbeing
5.1, 5.3	Provide communication services and support including the production of media and project communication material	Governance & Community Wellbeing
5.1, 5.3	Provide social media and announcements in response to unplanned activities such as road closures and service disruptions	Governance & Community Wellbeing
5.1, 5.3	Provide communication services, production of media and project communication material, including supporting unplanned road closures, service disruptions, etc.	Governance & Community Wellbeing
5.1, 5.3	Production of budget related collateral including rate notice insert and waste vouchers	Governance & Community Wellbeing
5.1, 5.3	Produce information to support special projects and engagement activities as requested (briefing notes, advertising, project collateral, promotional material)	Governance & Community Wellbeing
5.1, 5.3	Administer and coordinate all of the Council's social media accounts	Governance & Community Wellbeing
5.1, 5.3	Complete annual content audit of website information, update as required	All Departments

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Link	Activity	Department Lead		
CORE PROGRAM ACTIVITIES				
5.1, 5.3	Develop and maintain the Council’s online presence including website	Governance & Community Wellbeing		
5.1, 5.3	Deliver design and layout for corporate documents	Governance & Community Wellbeing		
5.1, 5.3	Deliver four regular Council Newsletters (<i>Valley News</i> and other initiatives)	Governance & Community Wellbeing		
Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
3.1, 3.4, 4.1	Finalise Draft 2024-2034 Community Strategic Plan, receive community feedback to inform agreed Plan	Completed	Governance & Community Wellbeing	1,2,3,4
5.2	Deliver new place branding initiatives to engage community spaces in Meander Valley	Community spaces activated	Governance & Community Wellbeing	1,2,3,4

*Annual Plan***DEMONSTRATING A COMMITMENT TO OUR PEOPLE**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.3, 5.6	Maintain employee related records, training and reporting systems	Corporate Services
5.3, 5.6	Maintain and administer the employee Code of Conduct Policy	Corporate Services
5.3, 5.6	Maintain a contemporary approach to job design and currency of position descriptions	Corporate Services
5.3, 5.6	Support recruitment and selection	Corporate Services
5.3, 5.6	Manage and investigate workplace complaints and grievances	Corporate Services
5.3, 5.6	Promote and administer the Council's Employee Assistance Program	Corporate Services
5.3, 5.6	Provide employee relations support and advice	Corporate Services
5.3, 5.6	Undertake annual and periodic performance and development reviews in line with approved processes	Corporate Services
5.3, 5.6	Provide advice on employee learning and development opportunities	Corporate Services
5.3, 5.6	Coordinate the annual staff performance review process	Corporate Services

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Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.3, 5.6	Coordinate register of mandatory training; including tickets, licenses and permits	Corporate Services
5.3, 5.6	Process worker's compensation claims	Corporate Services
5.3, 5.6	Coordinate the delivery of Code of Conduct Policy awareness to all the Council's employees	Corporate Services
5.4, 5.6	Maintain professional advisory services for employee relations (legal and HR)	Corporate Services

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
5.3, 5.4, 5.6	Undertake priority actions identified by employees in the Cultural Development Action Plan	Number progressed	Corporate Services	1,2,3,4
5.3, 5.4, 5.6	Review and update human resource management policies and deliver employee training to align with contemporary practices and industrial law	Policy suite reviewed and training complete	Corporate Services	3,4
5.3, 5.4, 5.6	Undertake employee culture survey and revise cultural action plan	Survey complete	Corporate Services	3,4
5.3, 5.4, 5.6	Negotiate with all employees to form a new Enterprise Agreement	Completed	Governance & Community Wellbeing	2,3,4

*Annual Plan***ENSURING A SAFE & HEALTHY WORKPLACE**

Link	Activity	Department Lead
CORE PROGRAM ACTIVITIES		
5.4, 5.6	Develop and implement an enhanced WH&S system so that the work environment remains healthy and safe	Corporate Services
5.4, 5.6	Coordinate safety inspections and finalisation of corrective actions to minimise the risk of workplace injury or loss	Corporate Services
5.4, 5.6	Provide information, training and supervision to ensure people take reasonable care for their own health and safety along with that of others	Corporate Services
5.4, 5.6	Monitor third party suppliers to ensure that the supply of goods and services comply with all WH&S requirements	Corporate Services
5.4, 5.6	Promote the Risk and WH&S Committees as a consultative forum for employees to have input into matters that impact upon their work health and safety	Corporate Services
5.4, 5.6	Review, investigate and report incidents and near misses, recommend controls and prevention strategies	Corporate Services
5.4, 5.6	Delivery of workplace WH&S wellness initiatives to encourage our people to maintain a physically and psychologically healthy lifestyle	Corporate Services
5.4, 5.6	Provide regular reporting of WH&S incidents and performance to the Executive Management Team	Corporate Services
5.4, 5.6	Maintain a fair and equitable workers' compensation and claims management process to provide care and rehabilitation to minimise the costs and loss for injured employees and the Council	Corporate Services

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Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
5.4	Implement an organisation wide engagement on WH&S including sharing incident stories and promoting the reporting of hazards, incidents and near misses	Implemented	Corporate Services	2,3
5.3	Embed the Child and Youth Safe Organisations Framework, as required by the Tasmanian Government's <i>Child and Youth Safe Organisations Act 2023</i>	Completed	Governance & Community Wellbeing	1,2,3,4
5.3	Implement WHS software, equipment purchases, digitisation of employee templates and undertake training for employees	Percentage Implemented	Corporate Services/Works	1,2,3,4





BUDGET SUMMARY 2024-25

Meander Valley Council's Budget for 2024-25 is influenced by several key factors to ensure financial stability and effective service delivery.

1. Review of Long Term Financial Plan:

The Council has prepared the 2024-25 Budget after reviewing factors that influence the long term financial sustainability of operations. The following are items that are key to decision making:

- Changes in employee costs
- Updated inflation forecasts
- Revenue from surplus investments
- Performance against financial ratios
- Costs of the ERP software upgrade
- Increased depreciation from asset management and revaluation
- Investment in essential services and waste

management

- Adjustments in employee numbers to meet service demand
- Fair cost recovery from ratepayers

2. Service Levels and Funding:

The Council aims to continue maintaining the achievement of a low general rate while delivering the necessary services to support our community. Any improvements in service levels will require new funding strategies or cost reductions.

3. Staffing:

The budget for 2023-24 introduced a number of new roles that position the Council to respond to increasing demand for capital upgrades across our asset portfolio. The 2024-25 budget is framed

around consolidating our capacity to maintain existing service levels across our community Infrastructure.

4. Financial Health:

The Council expects a healthy operating surplus of \$2,187,500 for 2024, due to higher interest revenue and lower staffing costs due to vacancies throughout the year. These conditions will not repeat in 2024-25 and as consequence the budget for the upcoming year is a deficit of \$299,000.

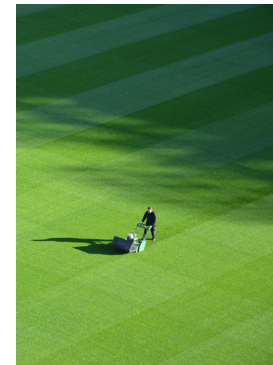
The consolidated operating statement gives a clear overview of the Council's revenue, expenditure, surplus, and cash flow, ensuring transparency and informed decision-making.



<i>Where is Council's Budget Spent?</i>	30.5%	1.4%		Roads & Bridges	30.5%
	Roads & Bridges	Street Lighting		Street Lighting	1.4%
21.2%				Waste & Recycling Management	21.2%
Waste & Recycling Management	2.7%	9.2%		Storm Water Management	2.7%
	Stormwater Management	Planning & Building Services		Planning & Building Services	9.2%
20.1%				Community Health & Wellbeing	20.1%
Community Health & Wellbeing	3.3%	11.6%		Parks, Sport, & Recreation Grounds	11.6%
	Other Recreation & Culture	Parks, Sport, & Recreation Grounds		Other Recreation & Culture	3.3%

Summary of BUDGET ESTIMATES

	Budget 2024-25	Forecast 2023-24	Actual 2022-23
OPERATING REVENUE			
Rate and Charges	\$18,785,400	\$17,702,500	\$15,932,599
Fees & User Charges	\$1,661,800	\$1,584,200	\$1,568,726
Contributions	\$215,500	\$331,000	\$257,882
Interest	\$1,273,800	\$1,656,900	\$1,136,810
Operating Grants	\$5,717,500	\$5,971,100	\$5,175,343
TasWater Distributions	\$667,200	\$662,000	\$667,200
Other Revenue	\$147,200	\$232,300	\$274,592
Total Operating Revenue	\$28,468,400	\$28,140,000	\$25,013,152



16.1.1 2024-25 Annual Plan

	Budget 2024-25	Forecast 2023-24	Actual 2022-23
OPERATING EXPENDITURE			
Operating Wages	\$10,703,400	\$8,781,000	\$8,437,621
Operating Materials & Contracts	\$9,667,400	\$9,215,000	\$10,143,806
Finance Costs	\$50,000	\$50,000	\$262,953
Depreciation	\$6,632,700	\$6,233,400	\$5,856,458
State Fire Contribution	\$1,431,900	\$1,398,500	\$1,332,800
Other Expenditure	\$282,000	\$274,600	\$194,737
Total Operating Expenditure	\$28,767,400	\$25,952,500	\$26,228,375
Underlying Surplus/ Deficit	(\$299,000)	\$2,187,500	(\$1,215,223)
CAPITAL, CASH & INVESTMENTS			
Capital Revenue	\$9,397,400	\$6,852,200	\$5,007,405
Non-Cash Adjustments	\$5,848,200	\$5,056,000	\$881,588
Capital Expenditure	(\$18,747,619)	(\$10,102,906)	(\$6,149,812)
Opening Cash & Investment Balance	\$26,839,794	\$22,847,000	\$24,323,042
Closing Cash & Investment Balance	\$23,038,776	\$26,839,794	\$22,847,000







Closed Session Agenda

No Closed Agenda Items were identified for this Agenda

Meeting End
