

ANNUAL PLAN 2025-26



TASMAN COUNCIL

This page has been intentionally left blank

Cover page: 'Candle Stick' viewed from Cape Hauy lookout – Jules Witek
Contents page: Waterfall Bay Road, Eaglehawk Neck – Michelle McPherson



CONTENTS

Acknowledgment of Traditional Custodians	4
Mayor's Message	5
Statutory Requirements	7
<i>Public Health Statement</i>	8
Summary of Budget Estimates 2025– 2026	9
Introduction and Departmental Overviews	10
<i>Corporate Services</i>	11
<i>Development and Environment Services</i>	13
<i>Infrastructure Services</i>	15
Strategic Plan Goals and Objectives	17
Operating Budget 2025 - 2026	28

Acknowledgment of Traditional Custodians

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

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

Mayor's Message



The past year has seen your Council focus on consolidating the improvements to administrative processes and continuing to review and improve services to residents. This has included advocating for improvements to services delivered by other levels of government, their agencies and the telecommunications sector. This advocacy will continue as we pursue the provision of appropriate services across our municipality. NBN as well as mobile communications remain on our list for follow up. I would also like to acknowledge and thank residents for participating in our recent public meeting and providing details of their lived experiences and the impact of poor communication services. Together we have achieved significant upgrades to services, but our work to improve these further continues.

Council has embarked on the development of key strategies that will positively impact our region in the medium to long term. This has included seeking and achieving grants for infrastructure to improve liveability, such as the Nubeena-White Beach shared pathway. This track is now fully funded and work is currently underway to obtain the necessary approvals prior to completing the final design in the first half of the 2025-26 financial year. Tendering for the construction will then be the next step. The aim is to construct a highly durable pathway that can be used by everyone in our community, which is aesthetically pleasing and fits in with our coastal environment.

This past year has seen the completion of significant community consultation in the areas of men's health, youth and seniors' needs. Council has worked with Tasman Connect and a local men's health group to better understand the transport needs of our residents as well as ways to generally improve community health. We will now be working to identify solutions to the issues raised. A community gym has been an aspiration of residents for some time and a community gym advisory group was established to work through various options. Funding is provided in this year's budget for a gym and we will be seeking matching grant funding to deliver a gym in Tasman.

After some initial delays in receiving State funding, we are now preparing to carry out improvements to the Taranna tennis courts and the Port Arthur Recreation Ground. The installation of drainage at Premaydena Cricket Ground was recently completed as part of this funding.

In 2025-26 we will also be undertaking an upgrade of our Council Chambers. The building was opened in 1974 and has had no major refurbishment during the intervening years. This project will bring it up to modern standards and comply with current building codes, as well as improve operational functions by providing significantly increased useable space and improve public access and meeting spaces within the building. Council will utilise savings to complete the renovations. Savings will also be utilised to undertake some major capital improvements to our road and infrastructure network.

Last year's Think Tasman event will be followed up this year with some events in early Spring. This will further promote Tasman as a vibrant and active region.

Precinct planning for Nubeena and Murdunna townships is funded in this year's budget. The planning will provide an opportunity to shape our communities vision for the 'look and feel' for each town, with a streetscape plan also included. This work will identify future needs and opportunities to build on the liveability of two of our key centres. In future years we envisage that other localities will undergo similar planning projects. Precinct planning follows on from the successful completion of the Tasman Region Structure Plan for Murdunna, Eaglehawk Neck/Taranna, Port Arthur and Nubeena/White Beach in 2024-25.

Additionally, initiatives are planned for rollout in 2025-26 following the endorsement of the Tasman Council's Economic Development Strategy and 10 Year Employment Strategy in 2024-25.

This year we have an ambitious plan to deliver significant improvements across our community. I would like to thank Councillors and staff for their work and support for what will be a busy year ahead for your Council.



Pelicans in Parsons Bay - Image: John Davies

Statutory Requirements

Tasman Council Annual Plan 2025 – 2026 has been prepared in accordance with Section 71 of the *Local Government Act 1993*, which states:

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



Impression Bay, Premaydena – Sylvia Dunn

Public Health Goals and Objectives

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

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

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

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

Photo collection by Chloe and Clinton Mead



Summary of Budget Estimates for 2025-2026 Financial Year

*Estimates are correct at the time of writing but may be altered as the result of decisions of Council or amendments to the budget during 2025 – 2026.

Estimated Revenue for Council	\$	9,429,633
Estimated Capital Income for Council	\$	4,988,810
Estimated Expenditure of the Council	\$	9,824,630
Estimated New Borrowing by the Council	\$	N/A
Estimated Capital Works Program for Council Financial Year.	\$	8,973,164

Introduction and Departmental Overviews

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

In 2023, Rem Plan estimated the population at 2,686, with steady growth over the last several years. During the summer the population more than triples as families and holiday makers come to stay and relax on one of our many beaches or walk the spectacular coastline.

In 2023, the Municipality contributed \$249 Million to the Gross Regional Product of the State.

Consistent with the Tasman Council Strategic Plan 2021 – 2031, this Annual Plan has a strong focus on consolidation, facilitation and collaboration and will build on the work started last year to achieve the goals of the Strategic Plan.

All departments have a strong focus on consolidating internal operations and planning for a strong future as the Municipality continues to grow.

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

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



Parson's Bay, Nubeena – Caryn Skeggs

Corporate Services

The Corporate Services Department is made up of eight council employees: Corporate Services Manager, Senior Finance Officer, Rates Officer, Finance & Payroll Officer, Administration and Communications Officer, Customer Services Trainee, Economic & Business Development Officer, and Community and Customer Services Officer. While the roles within Corporate Services are at times vastly different, our core functions revolve around financial services, customer service, records management and community and economic development services.

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

- Administration and customer support
- Rating and accounting
- Human resources services
- Legal and risk management
- Work health and safety
- Information technology services
- Community support services
- Business and economic development services

In 2025-2026 the Corporate Services Department will be continuing to improve Council records management system, including implementing an electronic system with a focus on zero paper waste for the organisation.

We will continue to improve Councils customer service, including continuing to make improvements to recording Customer Requests to ensure requests and concerns from residents and visitors are prioritised and dealt with effectively.

The Corporate Services Department will be focusing on Councils social media platforms and using these platforms as ways to communicate with members of the public, informing residents, ratepayers and visitors of crucial information and events and anything else that is important to Council and the community, whilst ensuring information continues to reach ratepayers and residents that do not connect with social media.

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

Properties within the Tasman Municipality were scheduled for revaluation during the 2023-2024 financial year by the Office of the Valuer General, however due to a lack of compliant tenderers, this task has been completed during the 2024-2025 financial year. This revaluation will have a flow-on effect on our ratepayers and may create some challenges at an operational level during the 2025-2026 financial year. Council is committed to keeping its ratepayers as informed as possible.

Council's Economic & Business Development Officer focus is on supporting local businesses, as well as promoting the Tasman Region for future development and improved visitor attraction. The rollout of initiatives within the Tasman Economic Development Strategy and Tasman's 10 Year Employment Strategy aims to deliver successful economic outcomes.

The Corporate Services Department supports community groups and events, offering annual community grants, advice and assistance. The Council is proud to support local events such as *Lightwave Festival*, *Tasman Feast* and *Koonya Garlic Festival* as these events are valued by the community and generate economic benefit to the region. Additionally, a new event, *A Natural Escape Festival*, to encourage visitation during the shoulder season is supported by the Tasmanian Government through Events Tasmania and this will be held in October 2025 and 2026.

The Corporate Services Department strives to ensure that duties undertaken within our department are done with accuracy and efficiency. With a broad range of responsibilities, the Corporate Services Department is at the heart of all Council services and ensures that all departments are able to function smoothly and efficiently.

Development and Environment Services

The Development and Environment Services Department plays a key role in Council's external compliance responsibilities, with a strong emphasis on meeting statutory requirements in planning, building, and plumbing. Many of these functions are administered on behalf of the Tasmanian Government.

The Structure Planning Project has now been completed. The focus shifts to implementation, with the department collaborating with the Economic and Business Development Officer to develop the Streetscape Master Plans for Nubeena and Murdunna. The master plans will provide a coordinated framework for future streetscape improvements, establishing clear design principles that support a cohesive visual identity across the towns while respecting the unique character of each community.

Natural Resource Management (NRM) is a broad and important area encompassing climate change, weed control, waste management - particularly recycling - as well as the monitoring of native and invasive species populations. Within Council, this function also provides administrative support to Tasman Landcare, assistance to other Coastcare groups and guidance on environmental matters to landowners.

Council remains actively engaged in several collaborative regional initiatives, including the Regional Climate Change Initiative, Cat Management Working Group, TasWaste South Officer Network and the Tassal Community Advisory Group.

Waste management is a key priority for the next few years. Work will commence on upgrading the Nubeena Waste Transfer Station, partly funded through a Waste and Resource Recovery High Priority Infrastructure Grant. This upgrade will enhance operational efficiency, increase diversion of materials from landfill, establish a tip shop, and provide a new home for the Men's Shed.

Additionally, the State Government's *Recycle Rewards* container deposit scheme began in May 2025. Aimed at significantly reducing litter, this initiative targets beverage containers, which currently account for 45% of Tasmania's litter.

Weed management is an ongoing commitment aimed at treating declared weeds on Council managed land and supporting landowners to manage weeds on their land. Invasive perennial grasses (e.g. serrated tussock, African lovegrass) will continue to be a focus supported by a Weed Action Fund grant (if an application by Enviro-Dynamics is successful).

Deer management has become an increasingly critical issue in the region. Council will continue to support the Peri-Urban Deer Project in monitoring and actively controlling the local feral deer population.

Local volunteer initiatives such as *Let's Clean-up Our Patch* and feral oyster control will continue to be coordinated. While the *Discovery Ranger* partnership program was suspended by the Parks and Wildlife Service (PWS) for 2024/25, Council will support the program in 2025/26 if it is reinstated.

Climate change continues to elevate the risk of coastal erosion and inundation. These risks will be addressed through planning and regulatory controls. This work will be supported through the Australian Government's Disaster Ready Fund pending the success of a LGAT-led grant application. In addition, the risks of riverine and overland flooding will now be factored into planning following the release of new data from the SES Flood Mapping Project.

Council will continue to monitor its energy use and greenhouse gas emissions, aiming to reduce both where practical. Several initiatives are under consideration to lower operational costs and environmental impact, including:

- Installing rooftop solar PV at the Works Depot and other Council facilities
- Purchasing an electric vehicle
- Installing an EV charging station

Council will actively pursue grant opportunities to assist in funding these initiatives.

On a day-to-day basis, the Development and Environment Services Department will continue to oversee the following core functions:

- Delivery and administration of Council's compliance and statutory responsibilities under Tasmanian Government legislation relating to building, plumbing, and planning.
- Environmental Health Services, as outlined in the Public Health Statement, including the monitoring and promotion of public health standards.
- Administration of Council's Regulatory Services Bylaw, ensuring local laws are upheld effectively.
- Animal Control Services, including dog registration, management of lost or nuisance animals, and supporting the Tasmanian Government's initiatives to promote responsible cat ownership.
- Inspection and enforcement of fire hazard abatement, including the issuing of notices in accordance with Council's Fire Hazard Abatement Policy.

Infrastructure Services

This year the Infrastructure Services Department will have a strong focus on the planning and delivery of both a focused Capital Works and Maintenance program. Council continues to plan for a sustainable future, with an emphasis on maintenance of all Council assets, including, roads, bridges and jetties, buildings, waste and recreational open space. This comes with the challenge of balancing the requirements of the Community whilst ensuring responsible financial planning is maintained.

Some of the focus areas for the coming year will include increased roadside shouldering works along with the continuation of tree trimming and removal of dangerous trees along Council owned roads and around Council properties. This is of course alongside the Municipal maintenance programs for grading, stormwater, roads maintenance, facility maintenance and mowing.



There will also be a strong focus on Bridge and Jetty maintenance and capital upgrades based on the Bridge Management System (BMS) report provided by AusSpan including the Batchelor Street Jetty, Murdunna Boat Ramp and Apex Point Jetty. In addition to these works as part of the Capital Works budget the Murdunna Deep Water Jetty, Sommers Bay Boat Ramp and Apex Point Jetty/Ramp will all receive carpark upgrades including surface sealing.

As part of the Capital works program, Council will undertake a sizable road reseal/reconstruction program of the sealed road network. This will include Jennings Cres, Kormos Drive, Mundy Crt, Protheroe Crt, Skeggs Ave, Wedge Ave, Free St, Hardys Crt, White Beach Road, Safety Cove Road, O'Neil Crt, Nubeena Road, Coalmine Rd, Sommers Bay Rd, Martins Crt, Harpers Pl, Apex Point Rd, Edward St, Turvey Ave.

This year Council will conduct an assessment on Guard rail within the Municipality; to provide an overall plan of required upgrades, this will allow council to budget for these works in future years based on priority.

Restoration works will be completed on the retaining wall at Lyne Street, and the stormwater network on Kruvale Road during the 2025-26 financial year.

This year Council will focus on upgrades to Public Open space, including improvements to the Grave Island footpath at Murdunna, and the second phase of the Nubeena to White Beach walking track, along with works on Nubeena foreshore area to protect the footpath from costal erosion.

Capital works on Council owned buildings this year will include the resurfacing of Tasman Civic Centre gym area, upgrades to Pearls Court Common Ground, Municipal office renovations, and major upgrades to the Nubeena Waste Transfer Station, the redevelopment includes the replacement of the waste chute with multiple disposal points for both waste and recycling, plus, the launch of a tip shop, both designed to increase the diversion of material from landfill.

Behind the scenes there is a lot of planning scheduled to happen as Asset Management strategies and maintenance schedules are reviewed and improved. Council continues to focus on providing relevant training to all staff in the Infrastructure Department this year, enabling people to work more safely and smarter and extending the skill range of the people working in the community.

Strategic Goals and Objectives

Pursuant to Section 71 (2)(a) and (b) of the *Local Government Act 1993* the following table presents the strategic goals and objectives which Council will be focusing on for the 2025 – 2026 financial year and the activities which each department plans to progress the objectives of the Tasman Council 2021 – 2031 Strategic Plan.

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

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

The Tasman Structure Plan, Economic Development Strategy and 10 Year Employment Strategy are also available on the Council website.

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

Tasman Council Strategic Goals and Objectives 2025 – 2026

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

Strategic Action No.	Description	What we will do in the 2025 – 2026 Financial Year	Who will do it	When will we do it
Strategic Focus Area: COMMUNITY & STAKEHOLDER CONNECTIONS & ENGAGEMENT				
1.1	Increase structured public access to elected members (e.g., Councillor meet & greet at community halls).	Continue to provide opportunities for the community to attend Council Meetings around the municipality.	C	Monthly 4 th Wednesday of every month
1.2	Newsletter, notice board, website and social media.	Increased utilisation of existing communication networks, social media platforms and Council website. Continue to monitor the communities need for information and how best council can ensure all residents and ratepayers are receiving required information.	C	Ongoing
1.3	Specific issue and periodic workshop sessions with interest groups.	Councillor workshops now have regular discussions relating to specific issues, and interest groups are encouraged to contact Council to schedule a workshop presentation.	C with support from all areas	Monthly 4 th Wednesday of every month
1.5	Equitable access to discuss issues and concerns.	Creation and implementation of a whole of organisation Communications Plan.	C with support from all areas	Ongoing
1.6	Bi-annual planning and review workshop with the Department of State Growth, Parks and Wildlife Services, State Emergency Services, Marine and Safety Tasmania, Tasmania Fire Service and Sustainable Timbers Tasmania.	Continue regular meetings and conversations with agencies at both an operational and strategic level as a result of increased proactive activity undertaken by all council departments.	C with support from all areas	Ongoing

1.7	Specific purpose, project/issue workshops as required, including relevant local stakeholders and interests.	Review of policy and procedures and implement updated risk registers. Updating internal processes and actions to meet changing State Government needs.	C DE I	Monthly Quarterly
1.8	Quarterly workshops combining the Tasman Community & Health Centre (TH&C), Dunalley Tasman Neighbourhood House, not for profit service providers, Tasman District School, Police and Ambulance to identify community profile changes, service caps and lead indicators to facilitate service focus, delivery and investment.	Regular meetings and conversations now occur with agencies at both an operational and strategic level as a result of increased proactive activity undertaken by all council departments.	C	Ongoing
1.9	Support business and tourism associations and businesses to enhance capacity to address barriers to economic activity and to collaborate with the Southeast Regional Development Association (SERDA), Business Tasmania, Department of State Growth and other business orientated organisations to modernise the Tasman economy.	Rollout short-term initiatives included in the Tasman Council Economic Development Strategy and 10 Year Employment Strategy, including working closely with the Tasman Business Tourism Association (TBTA), Destination Southern Tasmania (DST) and Business Employment Southeast Tasman (BEST).	C	Ongoing
1.10	Structured bi-annual workshop with community organisations based on an issue/development. Agendas aimed at liveability, wellbeing and prosperity and focused on and supporting their individual and collective roles within this.	Regular meetings and conversations now occur with agencies at both an operational and strategic level as a result of increased proactive activity undertaken by all council departments.	C	Ongoing

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Infrastructure Services - I				
Strategic Action No.	Description	What we will do in the 2025 – 2026 Financial Year	Who will do it	When will we do it
Strategic Focus Area: SETTLEMENTS, STRUCTURE, PURPOSE & CONNECTIONS				
2.1	Effective visitor entrance points and destination Resident and visitor amenity, access to recreation, heritage and experiences. Employment engine, hub for visitor distribution. (Eaglehawk Neck and Port Arthur specific.)	Rollout short-term initiatives included in the Tasman Region Structure Plan and Economic Development Strategy.	DE C	Ongoing
2.2	Resident and visitor amenity, access to recreation and experience. (Murdunna, Taranna, Saltwater River, Premaydena and White Beach specific.)	Rollout short-term initiatives included in the Tasman Region Structure Plan and Economic Development Strategy.	DE C	Ongoing
2.3	Service Hub. Resident and visitor amenity, access to recreation and experiences. Employment engine. Access to daily living and lifestyle services. (Nubeena specific.)	Rollout short-term initiatives included in the Tasman Region Structure Plan and Economic Development Strategy.	DE C	Ongoing
2.4	Resident and visitor amenity, access to recreation, heritage and experiences. Major camping (Coal Mines – Sloping Main attractor)	Rollout short-term initiatives included in the Tasman Region Structure Plan and Economic Development Strategy.	DE C	Ongoing

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Infrastructure Services - I				
Strategic Action No.	Description	What we will do in the 2025 – 2026 Financial Year	Who will do it	When will we do it
Strategic Focus Area: PEOPLE & THEIR WELLBEING				
3.1	Ongoing assessment of recreation and community facilities, promotion of their use and investment based on broad benefit-cost principles.	Rollout short-term initiatives included in the Tasman Region Structure Plan and Economic Development Strategy. Ongoing assessment of Council's facilities. Move to improve automation of facility booking processes.	DE I C	Ongoing Q2 2025-26
3.3	Work with Huon Regional Care, Dunalley Tasman Neighbourhood House, agencies and community sector providers to develop a commonsense process to improve the level and coordination of support service delivery. Tasman Voice for Health, Healthy Tasmania	Ongoing dialogue between these organisations will continue. Council will continue to work closely with the Tasman Voice for Health and other organisations for the benefit of the Tasman community.	C	Ongoing
3.4	Ensure local community groups are aware of what is accessible across the community and how to access those supports.	Improved communications between Council and the community through the use of social media, websites, notice boards and the Tasman Gazette	C	Ongoing
3.6	In conjunction with State, other statutory and volunteer agencies to ensure risks are identified and that actionable plans are in place to ensure coordinated preparedness, prevention, response and recovery. (In relation to Emergency Management.)	Council continues to work closely with DPAC and other state emergency and recovery agencies to ensure the safety of the Tasman community. 6 monthly meetings are held with the Tasman Council Emergency Management Committee.	C	Ongoing MEMC Sept 2025 & March 2026.

		Council will establish an internal Emergency Management Committee for council officers, to ensure emergency management and recovery tasks are being completed to the best of council officers' abilities.		December 2025
--	--	---	--	---------------

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Infrastructure Services - I

Strategic Action No.	Description	What we will do in the 2025 – 2026 Financial Year	Who will do it	When will we do it
----------------------	-------------	---	----------------	--------------------

Strategic Focus Area:
TOURISM, VISITATION & RECREATION

4.4	A mix of road, cycle path and foot track (including some potential shared use) connections within and between settlements and points of attraction. Nubeena - White Beach walking track	Revised maintenance schedules and capital works to increase amenity and usability of existing connectors and create new connectors.	I	Ongoing
-----	---	---	---	---------

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Infrastructure Services - I

Strategic Action No.	Description	What we will do in the 2025 – 2026 Financial Year	Who will do it	When will we do it
----------------------	-------------	---	----------------	--------------------

Strategic Focus Area:
ENVIRONMENT

5.1	Climate Change – Integrate and translate policy into practice at the Council decision making and operational practice level	Pursue measures (through grants or budget allocation) to reduce Council's operating costs and lower its greenhouse gas emissions: - Installation of rooftop solar pv at the Works Depot	DE	Ongoing
-----	---	--	----	---------

		<ul style="list-style-type: none"> - Purchase of electric vehicle / installation of an EV charging station. - Rooftop solar pv installations to be considered for other facilities. 		
5.2	Climate Change - Promote understanding of the practical implications to enable residents and business to adapt, identify new opportunities and mitigate risk.	<p>Implementation of Regional Strategy – Adapting to a Changing Coastline in Tasmania is ongoing. Coastal erosion and inundation risks are provided to new owners and anyone developing that would be impacted.</p> <p>New flood mapping data has just been released. This will also be made available to inform development decisions.</p>	DE	<p>Ongoing</p> <p>Commence July 2025</p>
5.3	NRM - Continue the development and support processes to ensure best practice in eco-system, catchment and water management	<p>Support Peri-Urban Deer Project to monitor and reduce the feral deer population.</p> <p>Support for the control of invasive perennial grasses will be continued subject to a Weed Action Fund grant application.</p> <p>Provide support and advice to Tasman Landcare and other Coastcare groups and landowners on environmental issues</p>	<p>DE</p> <p>DE</p> <p>DE</p>	<p>Ongoing</p> <p>Commence July 2025</p> <p>Ongoing</p>

		Continued community education to encourage the <i>avoid, reuse, reduce, recycle</i> message particularly as new services are launched. Recycle Rewards (Tasmania's container deposit scheme) commenced in May 2025. Promote as applicable.	DE	Ongoing
--	--	---	----	---------

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Infrastructure Services - I				
Strategic Action No.	Description	What we will do in the 2025 – 2026 Financial Year	Who will do it	When will we do it
Strategic Focus: PHYSICAL SERVICES, INFRASTRUCTURE & FACILITIES				
6.2	The Tasman's asset management program and budget are designed to maintain the asset mix to standards and prolong useful life.	Improved and revised maintenance schedules to provide better maintenance of Council's assets. Long term Asset Management Plan Review of Council's Asset Management Systems. Including incorporating our assets within our accounting system.	I I DE	July 2024 Commencing July 2025 Ongoing
6.3	Minor works improvement to reduce recurring, frequent maintenance intervention is aimed at optimising maintenance expenditure.	Improved and revised maintenance schedules to provide better maintenance of Council's assets.	I	Ongoing

6.4	Prepare a Stormwater Management Policy and Plan, with a specific focus on critical risk locations and catchments.	Stormwater Management Policy allows for appropriate conditions to be applied to development. Continuation of works started last year to identify and remedy specific locations.	DE I	Ongoing 1 st half of 2024 – 2025 Financial Year
6.5	Develop a strategy to work with property owners to replace property access culverts where there is an historic record of their contribution to flooding.	Continuation of works started last year, improved responses to customer queries regarding this issue. Private Works Policy in place.	I	Ongoing

Departmental Key: Corporate Services – C, Development and Environment Services – DE, Infrastructure Services - I				
Strategic Action No.	Description	What we will do in the 2025 – 2026 Financial Year	Who will do it	When will we do it
Strategic Focus: BUSINESS & EMPLOYMENT				
7.2	<p>Providing support to the businesses and tourism associations subject to a service agreement based on:</p> <ul style="list-style-type: none"> • Joint Tasman marketing • Facilitating access to skills and management training • Development of a local business directory • Facilitation of student work experience • Provision of support to local events 	These actions form part of the day to day activities of the organisation. Specific activities will be undertaken as required. Council owns and maintains a regional tourism website and assists the TBTA in its objectives – redeveloping the region's business website and official map. Rollout short-term initiatives included in the Economic Development Strategy and Employment Strategy. Support Lightwave Festival, Koonya Garlic	C	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>July 2025 February 2026</p>

	<ul style="list-style-type: none"> • Close collaboration with SERDA, Department of State Growth and Destination Southern Tasmania (DST) • Group marketing and management development • Provision of business community advice to Council as necessary. 	<p>Festival & Tasman Feast. Plan and Coordinate A Natural Escape Festival. Participate in Tasmanian Tourism Showcase.</p> <p>Maintain an MOU with DST.</p>	<p>January 2026 October 2026</p> <p>July 2026</p> <p>Ongoing</p>
--	---	--	--

Operating Budget 2025 – 2026

The following pages provide the Council's Operating Budget for the 2025 – 2026 Financial Year, as endorsed by the Council at the Ordinary Meeting of Council held on 18 June 2025.

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

TASMAN COUNCIL
 2024-25 Detailed Budget

Tasman Council (Consolidated)

	2023-24 Actual \$	2024-25 Budget \$	2025-26 Budget \$
Income from continuing operations			
Recurrent income			
Rates and charges			
General rates			
61610 Rates - General Rate	5,131,247	5,525,533	5,831,392
Waste management charge			
61615 Rates - Waste Management Charge	289,671	301,268	348,344
Waste collection levy			
61617 Rates - Waste Collection	535,340	563,805	592,243
Fire levy			
61230 Rates - Fire levy Nubeena	60,936	63,344	65,179
61240 Rates - Fire Levy Rural	138,845	142,893	144,768
State Government Waste Levy			
67051 State Gov Waste Levy	24,253	24,268	43,994
Pensioner remissions			
63680 Pensioner Remission (State)	18,452	21,545	259,666
72515 Pensioner Remissions (offset)	(22,174)	(28,650)	(259,666)
Statutory fees and fines			
Land			
63230 Infringements Dogs			0
Town planning fees			
63221 DA Advertising Fees	33,265	25,000	25,925

TASMAN COUNCIL**2024-25 Detailed Budget****Tasman Council (Consolidated)**

	<u>2023-24</u> <u>Actual</u> <u>\$</u>	<u>2024-25 Budget</u> <u>\$</u>	<u>2025-26 Budget</u> <u>\$</u>
63251 Planning fees	73,743	60,000	62,220
Building applications and Fees			
63212 Building Application	12,794	11,000	11,407
63216 Building extension permit	3,615	3,000	3,111
63275 Building Industry training levy	(4,868)	3,000	3,111
63280 Building permit levy	744	3,000	3,111
67052 Finalisation of Old Building Permit/Certificate	1,399		519
Plumbing inspections and fees			
63260 Plumbing Inspection Fees	30,432	26,000	26,962
Permits and licences			
63218 Caravan Licence fees and fines	19,814	20,000	23,851
63245 Food Premises licences	3,333	3,000	3,111
User fees			
Private works charges			
63170 Private Works Charges	154	6,000	0
Land certificate fees			
63203 132 & 337 Certificates	41,052	35,000	35,000
Dog licences			
63209 Dog Licences	14,272	12,000	12,444
Cemetery burial fees			
63105 Cemetery Nubeena/White Beach	8,865	10,000	8,000
63110 Cemetery Port Arthur	1,746	5,000	4,000
63115 Cemetery Premaydena	12,030	10,000	6,000

TASMAN COUNCIL

2024-25 Detailed Budget

Tasman Council (Consolidated)

	<div>2023-24</div> <div>Actual</div> <div>\$</div>	<div>2024-25 Budget</div> <div>\$</div>	<div>2025-26 Budget</div> <div>\$</div>
63116 Cemetery Roaring Beach		2,000	1,000
Leases and licences			
65425 Leases/Licences	11,014	9,132	1,500
Other fees and charges			
63172 Community power (inc jetty)		1,000	500
63125 Diesel Fuel Rebate	13,406	8,900	14,400
67053 Document Search Fee			
63288 Engineering Fees	6,479	6,000	4,148
63246 Environmental Health Income	2,473	4,000	4,148
63145 Heavy Vehicle Levy	9,468	9,500	0
63660 Misc revenue	308		0
62722 NRM			
65410 Other Revenue Comm Development			
63640 Photocopy/fax/minutes charges	141	100	600
63657 Reimbursements	(600)		
65412 Tip Fees	50,855	56,705	56,705
Grants			
Federally funded grants			
61016 Grants - Financial Assistance	1,450,168	1,200,000	1,448,000
61020 Grants Budgeted - Small	12,125	10,000	0
State funded grants			
61040 State funded grants			0
Contributions - cash			

TASMAN COUNCIL

2024-25 Detailed Budget

Tasman Council (Consolidated)

	<div>2023-24</div> <div>Actual</div> <div>\$</div>	<div>2024-25 Budget</div> <div>\$</div>	<div>2025-26 Budget</div> <div>\$</div>
63140 Road & Other Contributions			
Interest			
Interest on Cash Equivalents and Financial Assets			
67010 Bank Interest Received	443,630	375,000	375,000
Interest Rates and Charges			
67020 Penalty & Interest	25,367	5,000	15,000
Other income			
Rental and hire Income			
63530 Rent Independent Living Units	92,387	110,000	111,540
63540 Cottage Rental	11,047	12,000	13,000
65411 Ground/Hall Hire	17,395	20,000	20,000
Southern Waste Solutions profit share and dividends			
63706 Copping Tip Dividends	32,753	35,950	45,000
63705 Dividends	513		
Public open space contribution			
63688 Public Open Space Contribution	71,000	45,000	45,000
Investment revenue from Water Corporation			
63171 TasWater Income	12,000	12,000	12,000
Other income			
Tasman Feast			7,000
Hirer Insurance Fee			400
RACT Driving Lessons			0
Total recurrent income	8,690,889	8,768,293	9,429,633

TASMAN COUNCIL
 2024-25 Detailed Budget

Tasman Council (Consolidated)

	2023-24 Actual \$	2024-25 Budget \$	2025-26 Budget \$
Capital income			
Capital grants			
61005 Grants - Roads to Recovery	436,795	417,000	325,000
61072 Grants Budgeted - Large Capital		510,000	4,188,810
Profit or Loss on Sale of Property, Plant & Equipment			
66020 Profit on Disposal		140,000	15,000
Equity accounted profit share			
63707 Profit Share - Copping Refuse Site		392,000	460,000
Total capital income	436,795	1,459,000	4,988,810
Total income from continuing operations	9,127,684	10,227,293	14,418,443
Expenses from continuing operations			
Employee benefits			
Wages and salaries			
71005 Wages payable	1,919,017	2,390,691	2,623,094
71032 Allowances	63,293	45,000	49,992
Workers compensation			
71008 Workers Compensation	2,183	1,200	37,300
Superannuation			
71006 Superannuation	259,068	322,743	373,381

TASMAN COUNCIL
2024-25 Detailed Budget

Tasman Council (Consolidated)

	<u>2023-24</u> <u>Actual</u> \$	<u>2024-25 Budget</u> \$	<u>2025-26 Budget</u> \$
Payroll tax			
71045 Payroll Tax	65,504	76,684	96,297
Fringe benefits tax			
71040 FBT	23,083		0
Training and professional development			
71033 Training	19,000	60,000	50,000
Other Benefits			
71007 Long Service Leave		51,348	56,907
71034 Protective equip/ uniform	13,383	15,000	15,395
71035 Employee accomodation			
71046 Work health and wellbeing	9,367	5,500	9,568
Supplies and services			
Waste collection and management			
72119 Waste - kerbside collection contract	405,652	470,429	430,000
72122 Waste - tipping fees	111,737	118,525	133,605
72123 Waste - Contractors	38,734	41,240	49,776
72127 Waste - wheelie bin purchases, delivery	9,711	15,000	
72142 Waste - Southern Tas Waste Joint Authority		3,000	
Maintenance and materials			
72631 Bridges/jetty's and structures - maintenance	28,817	70,000	72,590
72655 Buildings - cleaning	118,906	98,388	0
72663 Cemetery maintenance/grave digging	9,200	22,000	15,555
72641 Drainage - maintenance	119,350	113,424	110,000

TASMAN COUNCIL
 2024-25 Detailed Budget

Tasman Council (Consolidated)

	2023-24 Actual \$	2024-25 Budget \$	2025-26 Budget \$
72651 Property maintenance	87,816	103,104	115,000
72626 Reserves - landscaping and mowing	12,807	15,000	15,555
72628 Reserves - play equipment repair and maintenance	22	3,500	2,500
72630 Reserves - sport ground renovations	9,280	34,020	38,369
72601 Roads - grading	137,509	150,000	130,000
72606 Roads - guide posts	16,963	25,000	25,925
72613 Roads - heavy patching	256,353	249,998	0
72610 Roads - landscaping			
72604 Roads - linemarking	10,441	12,372	20,000
72608 Roads - maintenance	80,348	90,000	60,000
72611 Roads - materials			
72175 Roads - signage	10,942	60,000	15,000
72627 Tree trimming	62,171	72,168	65,000
Contractors			
72117 Roadside mowing and spraying contractor	165,999	226,821	218,807
72124 Contractor services	358,036	384,996	445,910
72128 Contract - shared services	46,232		
Other Expenses			
72139 Advertising	49,517	65,000	77,775
72162 Animal control	1,160	1,500	2,074
75305 Bad and doubtful debts			
72144 Bank Charges	20,846	20,000	21,000
72121 Computer hardware	20,244	30,000	25,000

TASMAN COUNCIL
2024-25 Detailed Budget

Tasman Council (Consolidated)

	<u>2023-24</u> <u>Actual</u> \$	<u>2024-25 Budget</u> \$	<u>2025-26 Budget</u> \$
72118 Computer main/licences	121,906	159,996	193,089
72104 Consultancy	2,550	30,000	81,000
72105 Consultancy - Structure Planning		105,000	0
72205 Emergency management		1,500	10,370
72620 Fire abatement	(1,100)	3,000	3,000
72149 General Expense		2,004	
72106 Gov charges/licences etc	176	996	
72173 Land Tax	60,778	44,004	45,000
72145 Legal Expenses	25,282	30,000	98,515
72103 Materials/consumables	18,519	26,500	43,851
72132 Minor plant- maint/repairs	2,991	4,000	4,148
72109 Plant hire - internal	329,724	354,996	350,000
76004 Plant hire internal clearing	(329,724)	(354,996)	(350,000)
72151 Postage/freight	23,597	19,560	25,925
72154 Printing and stationery	16,019	20,616	20,740
76011 Records management	3,225	15,000	15,000
72133 Reimbursements	3,687	5,000	5,218
72226 SES expenditure		12,000	12,444
72174 Small plant purchase	8,218	5,000	5,000
76010 Tasman community feast		8,760	14,000
72186 Valuation Fees	28,268	165,000	50,000
72181 Vehicle fuel	126,601	165,000	114,148
72182 Vehicle registration	17,494	22,289	23,114

TASMAN COUNCIL
 2024-25 Detailed Budget

Tasman Council (Consolidated)

	2023-24 Actual \$	2024-25 Budget \$	2025-26 Budget \$
72183 Vehicle service and maintenance	91,280	84,420	86,382
72177 WH&S & Wellbeing		5,000	2,074
Depreciation and amortisation			
73005 Depreciation	1,869,187	1,824,060	2,408,285
Finance costs			
Interest - borrowings			
74005 Finance Costs - Interest on Loans	933		
Other expenses			
External auditors' remuneration			
75105 External Auditors Remuneration - Audit Fees	37,600	38,000	40,000
Internal auditors' remuneration			
75100 Audit Panel remuneration	2,615	10,000	8,000
75110 Internal auditors' remuneration	165	20,000	33,000
Councillors' allowances			
75205 Councillors - allowance		112,152	121,778
75220 Councillors - expenses		10,000	4,000
Election expenses			
75225 Councillors - Electoral Expenses			0
State levy payments			
72245 Fire Levy Payments	191,281	197,988	197,103
76009 Waste Levy Expense		25,433	0
Insurance premiums			
72305 Insurance Premiums	394,957	347,654	275,000

TASMAN COUNCIL
2024-25 Detailed Budget

Tasman Council (Consolidated)

	<u>2023-24</u> <u>Actual</u> <u>\$</u>	<u>2024-25 Budget</u> <u>\$</u>	<u>2025-26 Budget</u> <u>\$</u>
72310 Insurance costs below excess		5,000	5,185
Subscriptions and contributions			
72225 General Subscriptions/Contributions	39,937	55,000	69,998
Community grants and events			
72147 Grant Expenditure			
72178 Community events	2,240	63,000	46,035
72228 Community grants		35,000	40,000
Corporate and community planning			
72166 Catering	4,743	3,000	7,519
Utilities			
72405 Telephones	13,978	13,000	14,518
72410 Electricity	36,386	35,000	47,000
72415 Street Lighting			
Other items			
72176 Business and Community Planning	3,932	40,000	212,000
75605 Corporate & Community Planning			
72163 Debt collection costs	8,635	10,000	15,555
72158 Equipment rental/lease	10,345	18,192	18,187
72115 Office equipment/furniture	5,257	8,093	4,074
72511 Rates corrections	48		
72520 Refunds - rates and other expenses	(6,366)		
63675 Rounding	1,507		
72120 Testing fees	1,925	4,000	3,000

TASMAN COUNCIL
 2024-25 Detailed Budget

Tasman Council (Consolidated)

Plant Hire - External
 Total expenses from continuing operations

Result from continuing operations

Result from continuing operations (above)
Deduct: Capital Grants to determine underlying surplus/(deficit)

Underlying Result - Surplus/(Deficit)

2023-24 Actual \$	2024-25 Budget \$	2025-26 Budget \$
7,731,486	9,272,868	9,824,630
1,396,197	954,425	4,593,813
1,396,197	954,425	4,593,813
0	(927,000)	(4,513,810)
1,396,197	27,425	80,003

TASMAN COUNCIL
2025-26 Draft Capital Budget

<u>Description</u>	<u>Location</u>	<u>Project Number</u>	<u>2025-26</u>
<u>Bridges</u>			
Batchelor Street Jetty			
Murdunna Boat Ramp			
Apex Point Jetty			
			<hr/>
			\$ 22,250
<u>Footpaths</u>			
Nubeena White Beach walking track -phase 2			
Grave Island Footpath Northern End			
			<hr/>
			\$ 3,700,000
<u>Roads</u>			
Guard Rail Assessment			
Nubeena - Jennings Crescent, Kormos Drive, Mundy Court & Protheroe Court			
White Beach - Skeggs Avenue, Wedge Avenue, Free Street, Apex Point Boat Ramp Car Park, Hardys Court & White Beach Road			
Port Arthur - Safety Cove Road (Roads to Recovery)			
Murdunna - Murdunna deepwater jetty carpark, Sommers Bay carpark at boat ramp, O'Neil Court			
Nubeena Road - Tramway Street to Stewarts Bay Road			
Coal Mine Road - Saltwater River Road to end of seal			
Sommers Bay Road - Highway to Pahi Rise			
Martins Court			
Harper Place			
Apex Point Road - Carpark to Beach Street			
Pearls Court Driveway (unit 1-4)			

TASMAN COUNCIL
2025-26 Draft Capital Budget

<u>Description</u>	<u>Location</u>	<u>Project Number</u>	<u>2025-26</u>
Edward Street -recon			
Turvey Avenue - asphalt only			
Lyne Street - retaining Wall Failure			
			\$ 1,532,431
<u>Drainage/Stormwater</u>			
Kruvale Court - renewal failing stormwater			
			\$ 50,000
<u>Buildings</u>			
Pearl Court Common Ground			\$ 30,000
Tasman Civic Centre - Floor resurfacing			\$ 38,700
Office renovations - phase 2			\$ 2,500,000
Waste Transfer Station			\$ 700,000
			\$ 3,268,700
<u>Sport and Recreation</u>			
Community Gym			
Nubeena Footpath Erosion - Opposite 1661 Nubeena Road			
			\$ 200,000
<u>Plant and Equipment</u>			
Bulk purchase of wheelie bins			
Fenced Dog Pen			
Mower			

TASMAN COUNCIL
2025-26 Draft Capital Budget

<u>Description</u>	<u>Location</u>	<u>Project Number</u>	<u>2025-26</u>
			<u>\$ 59,783</u>
Motor Vehicles			
Dual Cab Ute Depot			
Hybrid Vehicle			
Hybrid Vehicle			
			<u>\$ 140,000</u>
Total Capital Budget			<u>\$ 8,973,164</u>
Less Grant Funding and Other			
Disposal Vehicles			
Disposal of mower			
WTS redevolpment			
Nubeena White Beach Walking Track phase 2			
Gym			
Roads To Recovery			
SLRIP Grant			
Total Grant Funding and Other			<u>\$ 4,618,810</u>
	Balance to be funded by Council		<u>\$ 8,973,164</u>