ANNUAL PLAN 2024-25

TASMAN COUNCIL

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

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Acknowledgment of Traditional Custodians

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

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

Mayor's Message

Over the past year your Council has placed a strong focus on improving policies and procedures within the organisation. Particular attention has been given to the legislated responsibilities under the Local Government Act. I am pleased to advise that thorough reviews of our operations have been undertaken with an emphasis on continual improvement within Council. During this process we have taken on board the advice of our internal audit panel as well as the State Audit Office. Along with this work, we have continued to review our organisational structure and align our departments and functions to help improve outcomes for our residents and ratepayers.

During the past year we also worked hard to ensure that Tasman remained an independent Council. Our engagement with the local government sector as a whole, along with politicians from all sides of politics was an important factor in us being able to maintain our position as a stand-alone council. It is essential that we continue to search for improvements and build on our work over the past 18 months to keep us strong and in a position to provide the services required by our community.

This year we have an ambitious program of work to improve the liveability of our municipality. Improvements in our infrastructure - both existing and new - is a high priority. Our budget includes funding for roadworks across Tasman and Forestier Peninsulas and improvements to our community buildings and sporting facilities. In order to achieve these improvements we reassessed our budget and expenditure priorities. We are planning to achieve these outcomes with one of the lowest rate increases in Tasmania.

During the recent state election campaign we successfully advocated for funding for a range of projects across our municipality. These included improvements to our emergency services precinct, walking tracks, community halls and sporting facilities. We have been advised by government ministers that each of these commitments will be honoured and we await the state budget in September to confirm the timing of the funding.

The following projects are among those included in our capital program for the coming year: Murdunna - safety improvements at Sommers Bay Road/Duck Creek Road junction, works on Grave Island walking track; Eaglehawk Neck - upgrading the pedestrian Zone at Pirates Bay Drive lookout and working with ENACT to progress the development of stage 3 of the Teralina track; Premaydena - a new cricket pitch (recently constructed) and drainage works will also be undertaken; Taranna - refurbishment of the public toilets, resurfacing of tennis court, re-finishing of community hall and line-marking for basketball and tennis; Port Arthur - sports ground improvements and

refurbishment of club rooms; Nubeena - Stage 1 of Nubeena to White Beach walking track, facilities planning for Tasman Civic Centre, solar panels on council's maintenance depot as well as two EV charging stations, reconfiguration and upgrade of our waste transfer station.

In order to maximise the usage of our sporting facilities, Council has engaged with peak sporting bodies (including AFL Tasmania, Tennis Tasmania and Cricket Tasmania) and sought advice and assistance to maximise participation, particularly for our youth. This engagement will be ongoing, in conjunction with representatives from Tasman's sporting bodies.

Early this year we commenced our Tasman Structure Planning and Economic Development Strategy. This work will progress over the 2024-25 financial year. The project continues at pace and we will be providing further opportunities for residents input into the process. We are also participating in the Southern Tasmanian Land Use Study which will guide the planning for land use in the south of state over the next decade.

Improvements in telecommunications in our municipality - both internet and mobile phone services - has been a high priority over the past year. Feedback from residents has been an important factor in us achieving significant improvements to both. Upgrades to towers, resulting in increased capacity and coverage has been achieved. With others, due for completion later in 2024. However, we still have black spots in some areas and we will continue our advocacy with NBNCo and mobile phone providers to make further gains in coverage.

Your council continues to explore the economic and social opportunities available to us and to pursue the goal of making Tasman an even better place to live. Thank you to all our council staff and councillors for your support and determination to ensure that Tasman Council continues to deliver for our community. We look forward to another year of positive outcomes for our residents and ratepayers.

'Pelicans' in Parson's Bay, Nubeena – John Davies

Statutory Requirements

The Tasman Council Annual Plan 2024 – 2025 has been prepared in accordance with Section 71 of the *Local Government Act 1993*, which states:

(1) A council is to prepare an annual plan for the municipal area each financial year.

(2) An annual plan is to –
- (a) be consistent with the strategic plan; and
- (b) include a statement of the manner in which the council is to meet the goals and objectives of the strategic plan; and
- (c) include a summary of the estimates adopted under section 82; and
- (d) include a summary of the major strategies to be used in relation to the council's public health goals and objectives.

(3) As soon as practicable after a council adopts an annual plan, the general manager is to –
- (a) make a copy of the annual plan available for public inspection at the public office during ordinary business hours; and
- (b) provide the Director and the Director of Public Health with a copy of the annual plan.

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 2024 – 2025

Summary of Budget Estimates for 2024-2025 Financial Year

Estimated Revenue for Council	**$**	**9,160,297**
Estimated Capital Income for Council	**$**	**1,067,000**
Estimated Expenditure of the Council	**$**	**9,272,870**
Estimated New Borrowing by the Council	**$**	**N/A**
Estimated Capital Works Program for Council	**$**	**4,510,677**

*Estimates are correct at the time of writing, but may be altered as the result of decisions of Council or amendments to the budget during the 2024 – 2025 Financial Year.

Introduction and Departmental Overviews

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

In 2023, the 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 $127.210 Million to the Gross Regional Product of the State, an increase of 79.2 % since 2010.

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

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

The following sections of the Annual Plan give a brief overview of the focus areas for each of the Council's 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 Financial Officer, Rates Officer, Finance & Payroll Officer, Customer Services Officer, Customer Services Trainee, Business & Economic Development Officer and Community Services Officer. Whilst 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 includes:

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

In 2024-2025 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, inform residents, ratepayers and visitors of crucial information and events and anything else that is important to Council and the community.

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

Properties within the Tasman Municipality were scheduled for revaluation during the 2023-2024 financial year by the Office of the Valuer General, however due to a lack of compliant tenderers, this task has been rescheduled to be completed during the 2024-2025 financial year. This revaluation will have a flow on effect to our ratepayers and may create some challenges at an

operational level. Council is committed to keeping its ratepayers as informed as possible.

During the 2023-2024 financial year, we included a full-time position in Business and Economic Development. Council is focusing on supporting current local businesses, as well as promoting the Tasman Region for any future development.

The Corporate Services Department will be continuing to increase its support to community groups and events, offering annual community grants, advice and assistance. The Tasman Feast continues to be a much-anticipated event on the Tasman Peninsula each year, and growing this event is very important to Council and the community.

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

Development and Environment Services

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

This year, in addition to these statutory roles, the department will continue its involvement in the Outer Hobart Residential Housing Supply Study/ Southern Regional Areas Residential Demand and Supply Study and the Southern Tasmanian Regional Land Use Strategy working group. This important body of work will help develop future Regional Land Use Strategies and is an investment in the municipality's future growth.

The council is also continuing with its Structure Planning project for major townships in the Municipality, partly funded by the Tasmanian Government.

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

Waste management will be a focus this year with a planned upgrade to the Nubeena Waste Transfer Station to improve operations, increase the quantity of material diverted from landfill and to open a tip shop (this project is subject to approval of a grant submitted under the Tasmanian Government's High Priority Infrastructure grant). This year should also see the commencement of Recycle Rewards, the State Government's container deposit scheme. This should significantly reduce littering (beverage containers make up 45% of Tasmania's litter).
Deer Management is an increasingly important local issue and council will continue to support the PWS Peri-Urban Pest Control Unit (which now has responsibility for deer control) as they prepare to actively control local feral deer numbers.

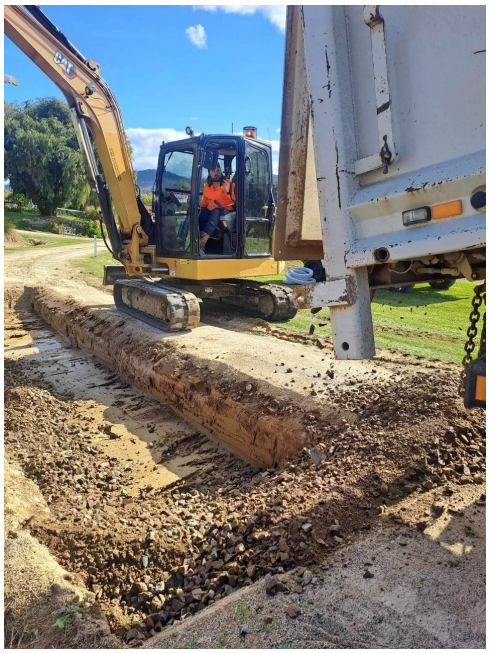
Local volunteer programs including Lets Clean-up Our Patch and feral oyster control will continue to be organised and support will be provided for the Discovery Ranger program.

The main climate change actions being undertaken are to address the impacts of increasing coastal risks due to erosion and inundation through planning and other controls. Council will also continue to monitor energy and greenhouse gas emissions from the Council and across the municipality with a view to reducing these where feasible. To help achieve this it is planned to install rooftop solar pv at the works depot and an EV charger in the visitor car park (subject to approval of a grant application submitted under the Commonwealth Government's Community Energy Upgrade Fund). This will reduce Council's greenhouse gas emissions and enable the commencement of electrifying Council's fleet.

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

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

Some of the focus areas for the coming year will include increased tree trimming and removal of dangerous trees along Council owned roads and around Council properties, and a continuation of heavy patching, re-sealing, re-sheeting, and stormwater works along with the ongoing Municipal Mowing Program. Local cemeteries will be included in the capital projects, including but not limited to upgrades to cemetery entrances. 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 Nubeena launching ramp and surrounding area, Upgrades to the Pedestrian and traffic barriers on Cripps Creek Bridge, White Beach, and Murdunna Deep Water Jetty will have an upgrade to the carparking area including surface sealing.

This year Council will focus on upgrades to Public Open space, including improvements to the Grave Island footpath at Murdunna, and the first phase of the Nubeena to White Beach walking track, along with works at Pirates Bay Drive Lookout to increase the safety on pedestrians.

Capital works on Council owned buildings this year will include Taranna Toilet block renovations, the resurfacing of both Tasman Community Centre and Tasman Civic Centre gym areas. Tasman Community Centre will also see the redevelopment of the outdoor Tennis/Basketball court. Heating upgrades will be installed at Saltwater River Hall. The Tasman SES building will receive much needed renovations to ensure the volunteers have a safe base station, while the Emergency Services precinct as a whole, will see an exciting new upgrade to provide correct delineation for emergency services and safe training space for their volunteers.

Both Port Arthur and Premaydena Sports grounds will receive Capital renovations to ensure community groups can comfortably utilise these important facilities.
Ongoing upgrades to Judd Park will include play equipment and sewer connection to TasWater.

Ongoing improvements to the operation of the Waste Transfer Station include the first phase of redevelopment to the site (partly dependent on the award of a Tasmanian Government High Priority Infrastructure grant). The redevelopment includes the replacement of the waste chute with L-bins and the launch of a tip shop, both designed to increase the diversion of material from landfill.

The Works depot will see an upgrade to the equipment shed, roof renovations and rooftop solar pv installed to facilitate an EV charging station in the public carpark (the rooftop solar pv and EV charging station are partly dependent on the award of an Australian Government Community Energy Upgrade grant).

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 2024 – 2025 financial year and the activities which each department plans to progress the objectives of the Tasman Council 2021 – 2031 Strategic Plan.

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

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

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

Tasman Council Strategic Goals and Objectives 2024 – 2025				
Departmental Key: Corporate Services – **C**, Development and Environment Services – **DE**, Infrastructure Services – **I**				
Strategic Action No.	Description	What we will do in the 2024 – 2025 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 C	Monthly 4th Wednesday of every month
1.2	Newsletter, notice board, website and social media.	Better utilisation of existing communication networks and new Council website.	C	Commenced Ongoing
1.3	Specific issue and periodic workshop sessions with interest groups.	Councillor workshops now have regular discussions about specific issues, and interest groups are encouraged to contact Council to schedule a workshop presentation.	C with support from all areas	Monthly 4th Wednesday of every month
1.5	Equitable access to discuss issues, and concerns.	Creation and implementation of a whole of organisation engagement strategy.	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.	Regular meetings and conversations now occur with agencies at both an operational and strategic level as a result of increased proactive activity undertaken by Governance Department.	C	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	Regular meetings and conversations now occur with agencies at both an	C	Ongoing

	(TH&C), Dunalley Tasman Neighbourhood House, not for profit service providers, Tasman District School, Police and Ambulance to identify community profile changes, service caps and lead indicators to facilitate service focus, delivery and investment.	operational and strategic level as a result of increased proactive activity undertaken by Governance Department.		
1.9	Support business and tourism associations and businesses to enhance capacity to address barriers to economic activity and to collaborate with the South East Regional Development Association (SERDA), Business Tasmania, Department of State Growth and other business orientated organisations to modernise the Tasman economy.	Investigate and monitor the number of long-term rental properties changing to short term long-term rental properties changing to short-term accommodation and the impacts of this. This is continuing. Compliance checks have also been undertaken to ensure appropriate approvals are in place.	DE 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 Governance Department	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 2024 – 2025 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.	An Economic Development Strategy and Township Structure Planning Project has commenced.	DE C	Commenced Expected to be completed this Financial Year

	(Eaglehawk Neck and Port Arthur specific.)			
2.2	Resident and visitor amenity, access to recreation and experience. (Murdunna, Taranna, Saltwater River, Premaydena and White Beach specific.)	An Economic Development Strategy and Township Structure Planning Project has commenced.	DE C	Commenced Expected to be completed this Financial Year
2.3	Service Hub. Resident and visitor amenity, access to recreation and experiences. Employment engine. Access to daily living and lifestyle services. (Nubeena specific.)	An Economic Development Strategy and Township Structure Planning Project has commenced.	DE C	Commenced Expected to be completed this Financial Year
2.4	Resident and visitor amenity, access to recreation, heritage and experiences. Major camping (Coal Mines – Sloping Main attractor)	An Economic Development Strategy and Township Structure Planning Project has commenced.	DE C	Commenced Expected to be completed this Financial Year

Departmental Key: Corporate Services – **C**, Development and Environment Services – **DE**, Infrastructure Services - **I**				
Strategic Action No.	Description	What we will do in the 2024 – 2025 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.	An economic development strategy and township Structure Planning Project has commenced. Ongoing assessment of Council's facilities	DE I	Commenced Expected to be completed this Financial Year
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 has commenced and will continue.	C	1 July 2024
3.4	Ensure local community groups are aware of what is accessible across the community and how to access those supports.	Improved communications between Council and the community through the use of social media, websites and notice boards	C	Commenced
3.6	In conjunction with State, other statutory and volunteer agencies to ensure risks are identified and that actionable plans are in place to ensure coordinated preparedness, prevention, response and recovery. (In relation to Emergency Management.)	State Government has created a new department by combining SES and TFS and a new agency to manage recovery. Reviews of current State policies and charters are underway. Authorised Officers contribute to these in their statutory Emergency and Recovery Management functions. Council will continue to expand and tailor its Municipal Emergency Management Committee to meet the unique needs of the Tasman and will	C	MEMP Complete – to be adopted Sept 2024. MEMC Sept 2024 & March 2025.

		review Municipal Emergency Management Policy.		
Departmental Key: Corporate Services – **C**, Development and Environment Services – **DE**, Infrastructure Services - **I**				
Strategic Action No.	Description	What we will do in the 2024 – 2025 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 Nubeena – White Beach walking track goes to Sept State Budget.
Departmental Key: Corporate Services – **C**, Development and Environment Services – **DE**, Infrastructure Services - **I**				
Strategic Action No.	Description	What we will do in the 2024 – 2025 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	Installation of rooftop solar pv at the Works Depot and an EV charging station in the visitor car park (subject to an approved grant under Commonwealth Government's Community Energy Upgrade Fund). Additional rooftop solar pv installations to be considered for other facilities.	DE	Ongoing 1st half of 2024 - 2025 Financial Year

5.2	Climate Change - Promote understanding of the practical implications to enable residents and business to adapt, identify new opportunities and mitigate risk.	Implementation of Regional Strategy – Adapting to a Changing Coastline in Tasmania is ongoing A process is in place to inform new owners and existing owners undertaking development of the risks of coastal erosion and inundation. Infrastructure at risk to be added to Council's asset register. Risks identified in the Climate Change Adaptation Plan 2023 will be incorporated into Council's Risk Register for regular review/action.	DE I C	Ongoing Commence July,2024 1st quarter
5.3	NRM - Continue the development and support processes to ensure best practice in eco-system, catchment and water management	Continue to support PWS Peri-Urban Pest Control Unit to commence control measures to reduce the feral deer population. Serrated Tussock in Premaydena will be targeted assisted by a Weed Action Fund grant. Patersons curse treatment ongoing under WAF grant.	DE DE DE	Ongoing Commence June, 2024 Ongoing
5.4	Compliance - Monitor waste generation operations, including business and residential run-off and wastewater treatment, hazard management and other key and emerging risks to ensure compliance with operating requirements in conjunction with State agencies.	Ongoing monitoring of waste water systems as required. Commence review of Bylaw to clarify Council requirements and simplify compliance actions.	DE DE	Ongoing Commence June,2024

5.5	Establish and combine current baseline data with monitoring across key eco-systems, catchments and the coastal environment to develop a systemic and balanced protective/adaptive strategy.	Monitoring of little penguins at Pirates Bay and ad hoc camera trapping of feral deer to continue.	DE	Ongoing
5.6	Minimisation of waste going to landfill through community education and practice.	A major upgrade of the Nubeena Waste Transfer Station is planned to increase the diversion of material from landfill with the opening of a tip shop and to improve operations (subject to approval of grant under the State Government's High Priority Infrastructure grant). The upgraded facility will allow improved management of green waste and Drum Muster to be relaunched. Diversion of material from landfill is the primary goal of the landfill levy which increases from 12 to 24 fee units in FY 2024/25. Recycle Rewards (Tasmania's container deposit scheme) should commence this year. Council to support the roll out which should see a reduction in litter volumes.	DE I DE I	Ongoing Waste Transfer Station Phase 1 in 2024 – 2025 Financial Year Dependent on the commencement of CDS

Departmental Key: Corporate Services – **C**, Development and Environment Services – **DE**, Infrastructure Services - **I**				
Strategic Action No.	Description	What we will do in the 2024 – 2025 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.	I C	July 2024
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 approved Continuation of works started last year to identify and remedy specific locations.	DE I	 1st 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 2024 – 2025 Financial Year	Who will do it	When will we do it
Strategic Focus: **BUSINESS & EMPLOYMENT**				
7.2	Providing support to the businesses and tourism associations subject to a service agreement based on: • Joint Tasman marketing • Facilitating access to skills and management training • Development of a local business directory • Facilitation of student work experience • Provision of support to local events • Close collaboration with SERDA, Department of State Growth and Destination Southern Tasmania • Group marketing and management development Provision of business community advice to Council as necessary.	These actions form part of the day to day activities of the organisation. Specific activities will be undertaken as required. Council supports the TBTA in its objectives. Council continues to maintain an MOU with Destination Southern Tasmania and has continued engagement as a member of SERDA & STCA.	C	Ongoing

Operating Budget 2024 – 2025

The following pages provide the Council's Operating Budget for the 2024 – 2025 Financial Year, as endorsed by the Council at the Ordinary Meeting of Council held on 26 June 2024.

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 Operating Revenue and Expenditure Estimates

Tasman Council (Consolidated)

	2022-23 Actual $	2023-24 Budget $	2024-2025 Budget $
Income from continuing operations			
Recurrent income			
Rates and charges			
General rates			
61610 Rates - General Rate	4,765,262	5,104,416	5,525,533
Waste management charge			
61615 Rates - Waste Management Charge	269,915	289,011	301,268
Waste collection levy			
61617 Rates - Waste Collection	491,272	530,522	563,805
Fire levy			
61230 Rates - Fire levy Nubeena	57,864	60,870	63,344
61240 Rates - Fire Levy Rural	134,020	138,381	142,893
State Government Waste Levy			
67051 State Gov Waste Levy	21,977	24,209	24,268
Pensioner remissions			
63680 Pensioner Remission (State)	237,072	235,000	21,545
72515 Pensioner Remissions (offset)	(235,278)	(235,000)	(28,650)
Statutory fees and fines			
Land			
63230 Infringements Dogs			
Town planning fees			
63221 DA Advertising Fees	37,712	45,000	25,000
63251 Planning fees	72,662	70,000	60,000
Building applications and Fees			
63212 Building Application	12,286	13,000	11,000
63216 Building extension permit	5,037	6,000	3,000
63275 Building Industry training levy	4,700	5,000	3,000
63280 Building permit levy	1,754	6,000	3,000
67052 Finalisation of Old Building Permit/Certificate			
Plumbing inspections and fees			
63260 Plumbing Inspection Fees	26,696	26,000	26,000
Permits and licences			
63218 Caravan Licence fees and fines	39,652	35,000	20,000
63245 Food Premises licences	14,018	8,000	3,000
User fees			
Private works charges			
63170 Private Works Charges	0	12,500	6,000
Land certificate fees			
63203 132 & 337 Certificates	43,872	45,000	35,000
Dog licences			
63209 Dog Licences	19,125	24,000	12,000
Cemetery burial fees			
63105 Cemetery Nubeena/White Beach	10,641	10,000	10,000
63110 Cemetery Port Arthur		5,000	5,000
63115 Cemetery Premaydena	9,382	5,000	10,000
63116 Cemetery Roaring Beach	502	2,000	2,000
Leases and licences			
65425 Leases/Licences	9,560	9,136	9,136
Other fees and charges			
63172 Community power (inc jetty)			
63125 Diesel Fuel Rebate	10,606	9,900	9,900
67053 Document Search Fee			
63288 Engineering Fees	4,526	6,000	6,000
63246 Environmental Health Income	6,538	8,000	4,000
63145 Heavy Vehicle Levy	9,468	9,500	9,500
63660 Misc revenue	4,646		
62722 NRM			
65410 Other Revenue Comm Development	555		
63640 Photocopy/fax/minutes charges	78	100	100
63657 Reimbursements			
65412 Tip Fees	27,037	50,000	56,705
Grants			
Federally funded grants			

61016	Grants - Financial Assistance	1,669,744	1,258,525	1,200,000
61020	Grants Budgeted - Small	28,231		10,000
State funded grants				
61040	State funded grants		53,750	
Contributions - cash				
63140	Road & Other Contributions			
Interest				
Interest on Cash Equivalents and Financial Assets				
67010	Bank Interest Received	222,133	120,000	375,000
Interest Rates and Charges				
67020	Penalty & Interest	330	18,000	5,000
Other income				
Rental and hire Income				
63530	Rent Independent Living Units	97,801	110,000	110,000
63540	Cottage Rental	12,073	14,000	12,000
65411	Ground/Hall Hire	6,343	10,000	20,000
Southern Waste Solutions profit share and dividends				
63706	Copping Tip Dividends	28,479	31,800	35,950
Public open space contribution				
63688	Public Open Space Contribution	52,300	45,000	45,000
Investment revenue from Water Corporation				
63171	TasWater Income	12,000	12,000	12,000
Total recurrent income		**8,242,590**	**8,230,620**	**8,768,297**
Capital income				
Capital grants				
61005	Grants - Roads to Recovery		416,564	417,000
61072	Grants Budgeted - Large Capital	1,824,411	506,672	510,000
Profit or Loss on Sale of Property, Plant & Equipment				
66020	Profit on Disposal	60,412		140,000
Equity accounted profit share				
63707	Profit Share - Copping Refuse Site	392,000	202,000	392,000
Total capital income		**2,276,824**	**1,125,236**	**1,459,000**
Total income from continuing operations		**10,519,413**	**9,355,856**	**10,227,297**
Expenses from continuing operations				
Employee benefits				
Wages and salaries				
71005	Wages payable	1,980,059	2,333,741	2,390,691
71032	Allowances	38,234	19,126	45,000
Workers compensation				
71008	Workers Compensation	4,224		1,200
Superannuation				
71006	Superannuation	249,871	308,431	322,743
Payroll tax				
71045	Payroll Tax	54,640	73,920	77,855
Fringe benefits tax				
71040	FBT	26,555	23,941	0
Training and professional development				
71033	Training	12,795	58,387	60,000
Other Benefits				
71007	Long Service Leave	0	58,694	51,348
71034	Protective equip/ uniform	6,833	12,948	15,000
71035	Employee accomodation	12,616		
71046	Work health and wellbeing	5,159	7,857	5,500
Supplies and services				
Waste collection and management				
72119	Waste - kerbside collection contract	343,024	275,296	470,429
72122	Waste - tipping fees	90,409	101,175	118,525
72123	Waste - Contractors	111,198	180,923	41,240
72127	Waste - wheelie bin purchases, delivery	1,610	10,000	15,000
72142	Waste - Southern Tas Waste Joint Authority		3,000	3,000
Maintenance and materials				
72631	Bridges/jetty's and structures - maintenance	40,005	25,000	70,000
72655	Buildings - cleaning	97,064	98,389	98,389
72663	Cemetery maintenance/grave digging	7,075	15,000	22,000
72641	Drainage - maintenance	110,775	110,000	113,418
72651	Property maintenance	101,204	95,000	103,100
72626	Reserves - landscaping and mowing	5,693	15,000	15,000
72628	Reserves - play equipment repair and maintenance	52	2,500	3,500
72630	Reserves - sport ground renovations		33,000	34,023

72601	Roads - grading	109,195	90,000	150,000
72606	Roads - guide posts	9,984	17,000	25,000
72613	Roads - heavy patching	209,654	200,000	250,000
72610	Roads - landscaping			
72604	Roads - linemarking		12,000	12,372
72608	Roads - maintenance	76,440	90,000	90,000
72611	Roads - materials			
72175	Roads - signage	10,544	10,000	60,000
72627	Tree trimming	68,589	70,000	72,170
Contractors				
72117	Roadside mowing and spraying contractor	122,488	155,000	226,820
72124	Contractor services	504,626	365,364	385,000
72128	Contract - shared services	69,892	71,036	0
Other Expenses				
72139	Advertising	57,914	68,000	65,000
72162	Animal control	1,270	1,500	1,500
75305	Bad and doubtful debts	(301)		
72144	Bank Charges	20,847	22,500	20,000
72121	Computer hardware	20,346	30,000	30,000
72118	Computer main/licences	124,600	140,000	160,000
72104	Consultancy	5,800	47,500	30,000
72105	Consultancy - Structure Planning		107,500	105,000
72205	Emergency management	467	7,000	1,500
72620	Fire abatement	382	3,000	3,000
72149	General Expense	120		2,000
72106	Gov charges/licences etc	344	2,000	1,000
72173	Land Tax	22,310	31,800	44,004
72145	Legal Expenses	40,663	52,000	30,000
72103	Materials/consumables	60,886	23,000	26,500
72132	Minor plant- maint/repairs	702		4,000
72109	Plant hire - internal	304,787	260,000	355,000
76004	Plant hire internal clearing	(305,422)	(260,000)	(355,000)
72151	Postage/freight	17,913	15,435	19,558
72154	Printing and stationery	20,625	24,356	20,620
76011	Records management	19,126	15,000	15,000
72133	Reimbursements	1,560		5,000
72226	SES expenditure	12,782	12,000	12,000
72174	Small plant purchase	928	1,000	5,000
76010	Tasman community feast	8,500	8,500	8,764
72186	Valuation Fees	18,909	90,000	165,000
72181	Vehicle fuel	127,000	113,000	165,000
72182	Vehicle registration	19,936	21,500	22,289
72183	Vehicle service and maintenance	81,248	66,300	83,300
72177	WH&S & Wellbeing		5,000	5,000
Depreciation and amortisation				
73005	Depreciation	1,937,877	1,806,598	1,824,060
Finance costs				
Interest - borrowings				
74005	Finance Costs - Interest on Loans	1,350		0
Other expenses				
External auditors' remuneration				
75105	External Auditors Remuneration - Audit Fees	32,088	33,000	38,000
Internal auditors' remuneration				
75100	Audit Panel remuneration	8,486	9,529	10,000
75110	Internal auditors' remuneration		20,000	20,000
Councillors' allowances				
75205	Councillors - allowance	107,522	112,157	112,157
75220	Councillors - expenses	9,144	10,000	10,000
Election expenses				
75225	Councillors - Electoral Expenses	23,621		
State levy payments				
72245	Fire Levy Payments	182,044	191,281	197,928
76009	Waste Levy Expense		24,209	25,433
Insurance premiums				
72305	Insurance Premiums	314,293	303,011	347,654
72310	Insurance costs below excess		5,000	5,000
Subscriptions and contributions				
72225	General Subscriptions/Contributions	44,889	35,000	55,000
Community grants and events				
72147	Grant Expenditure	80,490		
72178	Community events	3,493	8,600	58,000
72228	Community grants	22,349	25,000	40,000
Corporate and community planning				
72166	Catering	6,148	4,000	3,000

Utilities				
72405	Telephones	29,613	20,000	13,000
72410	Electricity	38,055	42,000	35,000
72415	Street Lighting			
Other items				
72176	Business and Community Planning	3,063	35,000	40,000
75605	Corporate & Community Planning	11,324		
72163	Debt collection costs	7,330	10,000	10,000
72158	Equipment rental/lease	10,832	18,857	18,187
72115	Office equipment/furniture	5,835	8,000	8,093
72511	Rates corrections	2,303		
72520	Refunds - rates and other expenses	(39)		
63675	Rounding	4		
72120	Testing fees	4,640	5,000	4,000
Total expenses from continuing operations		**8,051,498**	**8,575,861**	**9,272,870**
Result from continuing operations		**2,467,916**	**779,995**	**954,427**
Result from continuing operations (above)		2,467,916	779,995	954,427
Deduct: Capital Grants to determine underlying surplus/(deficit)		(1,824,411)	(923,236)	(927,000)
Underlying Result - Surplus/(Deficit)		643,505	(143,241)	27,427

TASMAN COUNCIL
2024-25 Capital Budget

Description	Location	Project Number	2024-25
Bridges			
Engineering assessments; abutment and apron designs and works; corrosion works; replacement of safety features, bracing, etc; treatments to bridge piles (all recommendations and cost estimates per AusSpan Bridge Maintenance Management report)			
Cripps Creek Guard Rail/ pedestrian rail replacement			$ 110,000
Nubeena Jetty - replace existing wooden platform			$ 20,000
Murdunna Deep Water Jetty - carpark sealing			$ 25,000
			$ 155,000
Footpaths			
Nubeena White Beach walking track - phase 1			$ 1,150,000
Grave Island footpath Northern End			$ 50,000
			$ 1,200,000
Roads			
Saltwater River Road			$ 500,000
Somers Bay Rd and Duck Creek Rd intersection safety upgrades			$ 40,000
Pedestrian Zone - Eagle Hawk Neck Pirates Bay Drive Lookout			$ 39,400
Roads Resealing			$ 750,000
Nubeena Road			
White Beach Road			
Smith Street Intersection			
Saltwater River Road			
Resheeting Program FY24			$ 158,103
			$ 1,487,503

TASMAN COUNCIL
2024-25 Capital Budget

Description	Location	Project Number	2024-25
Drainage/Stormwater			
Kruvale Court - renwal failing stormwater			$ 50,000
			$ 50,000
Buildings			
Depot Roof Renovation			$ 35,000
Depot solar and EV station project			$ 80,092
WTS Redevelopment - Phase 1			$ 380,758
Taranna toilet block renovation and water tanks			$ 75,000
Taranna Community Centre - Floor resurfacing			$ 38,700
Tasman Civic Centre - Floor resurfacing			$ 38,700
Civic Centre - Repairs			$ 32,673
Cemtery entrances			$ 15,000
Saltwater River Hall - Heating			$ 6,000
Office renovations - phase 1			$ 80,000
Taranna Basketball and Tennis Court refurbishment			$ 35,000
Emergency Service Precinct Upgrades			$ 279,449
SES Renovations			$ 40,000
Judd Park Toilet upgrades			$ 100,000
Port Arthur and Premaydena Sports Grounds renovations			$ 65,000
Equipment Shed			$ 100,000
			$ 1,401,372

TASMAN COUNCIL
2024-25 Capital Budget

Description	Location	Project Number	2024-25
Sport and Recreation			
Judd Park - Play Equipment			$ 9,000
			$ 9,000
Plant and Equipment			
Portable Traffic Lights			$ 16,000
Annual Wheelie Bins purchase			$ 30,000
Community WIFI infrastructure			$ 20,000
			$ 66,000
Motor Vehicles			
Dual Cab Ute Depot			$ 56,802
Petrol Vehicle			$ 37,000
EV Vehicle			$ 48,000
			$ 141,802
Total Capital Budget			**$ 4,510,677**
Less Grant Funding			
Depot Solar and Ev			$ 40,046
WTS redevolpment			$ 130,200
Nubeena White Beach Walking Track phase 1			$ 950,000
Port Arthur Sports Ground and Premaydena			$ 65,000
Emergency Service Precinct Upgrades			$ 153,500
RTR and LRCIP			$ 927,000
	Funded by Council		**$ 2,244,931**