

2023 - 2024

ANNUAL PLAN & BUDGET ESTIMATES



WORKING IN PARTNERSHIP WITH OUR COMMUNITY



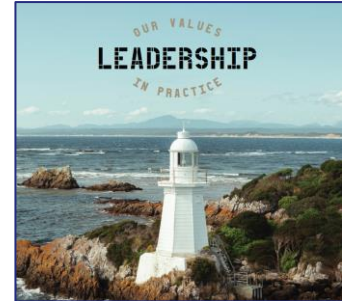
Photos: For The People

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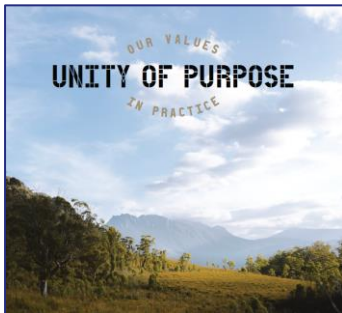
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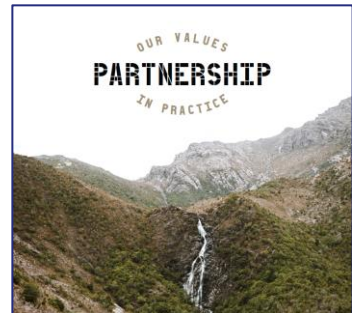
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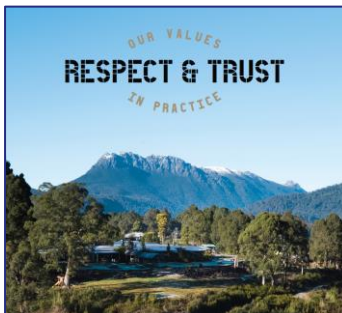
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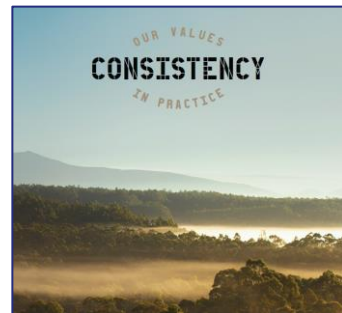
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MESSAGE FROM THE MAYOR AND GENERAL MANAGER

The West Coast is in the midst of significant change, as the economy in our region grows to support the increasing need for renewable energy and the minerals to support decarbonisation. This economic growth brings many opportunities for individuals and for our community, but it also brings challenges. We are focused on ensuring that the infrastructure that supports our community, in particular housing, increases to meet the need. Additionally, we are focused on advocating to ensuring the services that support our community such as health care, education and childcare are available. These are big challenges in a remote area, which is why West Coast Council was pleased to be named the first region in Tasmania to develop a Strategic Regional Partnership with the State Government. Council will work hard to ensure this partnership can support our community and that it delivers improvements in areas such as housing and healthcare.

For Council and the Community, this year is also a significant point of reflection as it is the last full financial year of our 10-year community plan – The West Coast Community Plan 2025. During the year we will review what has been achieved through *WCCP2025* and identify any lessons to be learnt as the Community and Council prepare to develop our next ten-year strategic plan. Internally for Council, we will be commencing on a transformation of how we do business through a digitisation program that will aim to set Council up to deliver great service to, and outcomes for, the community over the next decade.

On a personal note, I (David) am pleased to deliver this ambitious Annual Plan to Council as my last at West Coast Council. It has been an extraordinary privilege to serve Council as its General Manager and I am immensely proud of everything that has been achieved by the team in my time here. Working in local government is not always a job that is appreciated, but I have been astounded by the work ethic of the West Coast Council team and how much effort they put in to deliver for the West Coast. As I compare what our small team provides for this community to others in Tasmania, I see that they can be very proud of the services and infrastructure that they deliver. Thank you to the West Coast Council, its staff and the community for your support over my time as General Manager.



Shane Pitt

MAYOR



David Midson

GENERAL MANAGER

STRATEGIC PLANNING AT THE WEST COAST COUNCIL

West Coast Community Plan 2025 (as revised) (WCCP2025)

The key document guiding the West Coast Council is the *West Coast Community Plan 2025* (as revised). This document sets the community's vision, the outcomes, and actions that the community hope to achieve.

Sitting below this are a range of other strategies and plans that require the support and action of the community or other stakeholders

- *West Coast Sport and Recreation Plan (Sport and Recreation Plan)*
- *West Coast Mountain Bike Trails Strategy (MTB Strategy)*
- *West Coast Liveable Communities (Aged Care) Strategy (Aged Care Strategy)*
- *West Coast Aquatic Facilities Strategy and Business Plan (Aquatic Facilities Strategy)*
- *West Coast Weed Management Plan (Weed Management Plan)*
- *West Coast Long Term Financial Plan*
- *West Coast Waste Strategy — Transfer Station Infrastructure 2018-2028 (Waste Strategy)*
- *West Coast Walks Strategy*
- *West Coast Brand Implementation Strategy*

West Coast Council Corporate Plan 2020–2025 (Corporate Plan)

The tasks required of Council, along with our statutory obligations, provided guidance to the creation of the *West Coast Council Corporate Plan*.

The Corporate Plan is the document which identifies how these whole of community strategies impact the West Coast Council and guides the organisation to be ready to deliver on them.

Sitting underneath the Corporate Plan, Council develops a range of operational plans, asset management plans, policies and strategies that guide how we manage our operations and assets.

Together the outcomes and action items in these documents, when considered against the current context, form the basis of the *West Coast Council Annual Plan* which is the primary driver of actions over a financial year.

2023-2024

PRIORITY ACTIONS



A Note: The thematic areas into which the priority actions are divided come from the *West Coast Community Plan 2025* and the *West Coast Council Corporate Plan*. The visions are also drawn from these documents. Key performance indicators (KPI's) are derived from the *West Coast Council Corporate Plan* and the strategic plan for the relevant advisory committee.

KPI's are not designed to measure everything that is important, rather they are designed to provide an indicator of the direction that we and the community are moving in. KPI choice is based on data availability and relevance and therefore may change year to year, as data sources cease to be available. Variations from baselines will be reported in the West Coast Council Annual Report. Next to each action item the strategy or plan that it primarily supports will be indicated in italics.

A VIBRANT COMMUNITY

VISION: TO BE A PLACE WHERE RESIDENTS AND VISITORS FEEL SAFE AND CONNECTED TO THEIR COMMUNITY THROUGH ACCESS TO APPROPRIATE AND RELEVANT SERVICES, ACTIVITIES AND FACILITIES.

KEY PERFORMANCE INDICATORS

- Social Media and Website Engagement — Benchmark (2021-2022).
- Total Community Financial and In-Kind Support Provided — Benchmark: \$28,946.14 (2018-2019).
- Average Number of Community Responses to Engagement Activities — Benchmark (2021-2022).
- Number of Community Facilities Bookings — Benchmark: 196 (2018-2019).

PRIORITY ACTIONS

1. Lead Development of the Western Tasmania Strategic Regional Partnership. *WCCP2025.*
2. Seek partners and funding to implement the West Coast Liveable Communities Strategy — Aged Care and Advocate for increased provision of aged care and supported living from the State and Federal Governments. *Aged Care Strategy and WCCP2025. Continued from 2021-2022.*
3. Advocate for improvements in delivery of social services on the West Coast, including by modifying delivery models and seeking increased investment. *WCCP2025.*
4. Advocate for increased housing (including accessible and affordable, social housing and housing for State Government employees) on the West Coast. *WCCP2025 and Aged Care Strategy.*
5. Advocate for increased childcare services on the West Coast. *WCCP2025.*
6. Seek funding for and, if successful, implement pedestrian and vulnerable user accessibility improvements. *Aged Care Strategy. Continued from 2021-2022.*
7. Commence implementation of a mechanism for Council to engage with West Coast Youth. *WCCP2025.*
8. Commence development of a settlement strategy. *WCCP2025.*

EDUCATION

VISION: TO BE A COMMUNITY OF LEARNERS.

Education is led by Council's Education & Training Committee, chaired by Mayor Shane Pitt and includes community representatives and education stakeholders.

STATEMENT FROM THE CHAIR OF THE EDUCATION & TRAINING COMMITTEE

The Education and Training Committee has continued their focus of improving educational and training outcomes for the West Coast. The West Coast Regional Training and Pathway Scholarship Funds were extended with a significant uptake for applications in childcare and Early Childhood Education training which had been highlighted as an important gap in our community from all sectors of industry.

These outcomes are seen as an important step in the attraction of more childcare providers to our community which in turn will assist with the attraction of the workers our industries are struggling to attract.

In late 2022, with the success of the Study Hub in Zeehan which was a initiative of the Education and Training Committee, and its ongoing funding from the Federal Government to support the Centre into the future, the Education and Training Committee members established that the committee would be better positioned if it was now to become a community committee led by the professional team at the study hub with council continuing to be an integral part of the leadership of the committee.

The committee sees this as an important step in assisting the Study Hub's longevity and also supports education providers and industry to become part of better improving education, skills, and training opportunities on the West Coast.



Shane Pitt

MAYOR

KEY PERFORMANCE INDICATORS

- Proportion of West Coast Residents Completed Year 12 or Above – Benchmark: 24.2% — West Coast, 51.9% — Australia (ABS Data 2016).
- Attending University or Post-School Vocational Education — Benchmark: 48 Post-School Vocational Education and 51 University (CommunityID Data, 2016).

PRIORITY ACTIONS

9. Advocate for additional resources and enhanced coordination, for schools on the West Coast, including funding for additional; outdoor education, specialist teachers, mental and social support, teacher housing, and teacher retention benefits. *WCCP2025.*
10. Advocate for investment in outdoor education and mining education and training infrastructure on the West Coast. *Education and Training Committee Workplan and WCCP2025.*
11. Advocate in support of implementation of the recommendations of the *Report into the feasibility of an outdoor education centre on the West Coast. Education and Training Committee Workplan and WCCP2025.*
12. Commence a feasibility study into a wilderness campus at Lake Margaret in partnership with UTAS. *WCCP2025.*
13. Finalise the feasibility study for a Marine Science Research Facility at Strahan. *WCCP2025.*

HEALTH, ACTIVE LIVING AND WELLBEING

(INCLUDING SPORT & RECREATION)

VISION: TO BE A HEALTHY AND ACTIVE COMMUNITY

Health, Active Living and Wellbeing is led by Council's Liveable Communities Advisory Committee chaired by Councillor Kerry Graham and includes community representatives and stakeholders.

STATEMENT FROM THE CHAIR OF THE LIVABLE COMMUNITIES ADVISORY COMMITTEE

The Liveable Communities Advisory Committee had a sojourn during the last half of 2022, with many of the committee's number changing and new faces coming in. LCAC has developed a more focused direction and will commence the development of a Health and Wellbeing plan for the West Coast over the next two years. The focus will be on promoting and encouragement of involvement in personal health and wellbeing and enablement of community access to support services in our communities.

We have one of cleanest, greenest and spectacularly beautiful environments surrounding us each and every day here on the West Coast, our new focus will be to encourage each and every one of us who live here to get outdoors and embrace what surrounds us and to take up the many opportunities for indoor activities during the more inclement periods of the year.

I look forward to seeing all of you out and about enjoying the splendour that surrounds us and taking a little time each day to reflect on the place in which we have all chosen to live.



Kerry Graham

COUNCILLOR

KEY PERFORMANCE INDICATORS

- Number of gym visits — Benchmark: 8129 (2018-2019).
- Number of gym memberships — Benchmark: 338 (2018-2019).
- Number of pool visits per open day — Benchmark: 114 (2018-2019 — Three Pools).
- Number of pool memberships — Benchmark: 27 (2018-2019).
- Number of Campground nights stayed — Benchmark: 3399 (2018-2019)
- Campground Revenue — Benchmark: \$139,033.69 (2018-2019).
- Current Smoking Rate — Benchmark: 38.8% West Coast, 12.1% Tasmania (Tasmanian Population Health Survey, 2019).
- Health Self-Rated Fair/Poor — Benchmark: 44.4% West Coast, 21.1%, Tasmania (Tasmanian Population Health Survey, 2019).

PRIORITY ACTIONS 2022-2023

14. Dispose of Sport and Recreation Assets in accordance with the Sport and Recreation Plan Medium Term Implementation Guidance to focus on providing for the region rather than town by town. *Sport and Recreation Plan*. **Continued from 2021-2022.**
15. Advocate for increased investment and improved service delivery in health care on the West Coast. Including increased funding for primary health, the West Coast District Hospital, and trials of innovative service delivery models. *WCCP2025*.
16. Advocate for and develop a plan for - in partnership with Access to Health Services (A2HS), a health and social service information and coordination centre for the West Coast as a one-stop shop for people navigating health or social services. *WCCP2025*.
17. Commence planning, design, and costing for renewal of the playground in Rosebery. *Sport and Recreation Plan and Plan Space Asset Management Plan*.
18. Finalise planning, design, and costing for renewal of the Queenstown and Rosebery oval surfaces, drainage, and lighting. *Sport and Recreation Plan*.
19. Commence planning, design, and costing for renewal of Rosebery Basketball Stadium and Hockey Ground. *Sport and Recreation Plan*. **Continued from 2022-2023**
20. Commence planning, design, and costing for renewal of the Queenstown Swimming Pool surrounds. *Sport and Recreation Plan*.

21. Implement a repair plan for the Zeehan Swimming Pool. *Sport and Recreation Plan.*
22. Finalise a West Coast Health and Wellbeing Plan. *WCCP2025.*



EXCELLENCE IN GOVERNANCE

VISION: WEST COAST COUNCIL DEMONSTRATES SOUND LEADERSHIP, TRANSPARENCY AND INCLUSIVE DECISION-MAKING PROCESSES.

KEY PERFORMANCE INDICATORS

- Percentage of Council policies reviewed according to defined schedule — Benchmark: Council Policies 90%, Corporate Policies 65% (March 2020).
- Percentage of works requests actioned or resolved within 21 days — Aim 95%, Benchmark: 44% (2018-2019).
- Percentage of complaints actioned or resolved within 21 days — Aim 100% — Benchmark: 70% (March 2020).
- Percentage of Annual Plan priority actions based on Strategies, Plans or Cost-Benefit Analysis — Aim 95% — Benchmark: 100% (2019).

PRIORITY ACTIONS

23. Develop an Operational Risk Register for Council and Hazard Register for High-Risk Council Sites. *Corporate Plan.*
24. Implement actions from the West Coast Council Reconciliation Action Plan. *WCCP2025.*
25. Implement a digital WHS reporting and action tracking system. *Corporate Plan.*
Continued from 2021-2022.
26. Commence a review of the implementation of *WCCP2025* in preparation for development of the next ten-year strategic plan.
27. Develop a community engagement plan for the development of the next ten-year strategic plan.
28. Develop a West Coast Council Business Continuity Plan. *Corporate Plan.*

AN OUTSTANDING ORGANISATION

VISION: OUR ORGANISATION LIVES BY VALUES AND SUPPORTS ITS PEOPLE TO REACH THEIR POTENTIAL.

KEY PERFORMANCE INDICATORS

- Percentage of Council Team with KPIs/Goals — Aim 100% — Benchmark: 21% (2019).
- Training budget as a percentage of total salary expense. Aim 5% - Benchmark 1.6% 2018-2019).
- Operating cost per ratable valuation — Benchmark: Rural Agricultural Small & Medium Councils Average (LG Data Rates Snapshot).
- Lost-Time Injury Frequency Rate. (Benchmark to be 2022-2023).
- Injury Frequency Rate (Benchmark to be 2022-2023).

PRIORITY ACTIONS

29. Implement a new Council Website. *Corporate Plan. Continued from 2022-2023.*
30. Implement digitised processes for leave applications and processing of timesheets. *JCC Continuous Improvement Project and Corporate Plan. Continued from 2022-2023.*
31. Commence implementation of the West Coast Council Digitisation Program. *Corporate Plan.*
32. Support and resource implementation of continuous improvement activities from the Joint Consultative Committee. *Corporate Plan.*
33. Develop designs and costings for internal office and chambers reconfigurations and building services improvements. *Corporate Plan.*

A THRIVING ECONOMY

VISION: TO BE A REGION WITH A STRONG AND DIVERISIFIED ECONOMIC BASE THAT IS RECOGNISED AS A LEADING PLACE IN TASMANIA TO LIVE, WORK AND VISIT.

KEY PERFORMANCE INDICATORS

- Number of Business — Benchmark: 196 West Coast Local Government Area 2018 (ABS Data).
- Total Capital Value – Benchmark: \$499,030,300 (2018-2019).
- Total value of building approved (permit and notifiable) — Benchmark: \$1,939,277.00 (2018-2019).
- Unemployment — Benchmark 11% — December 2019 (Small Area Labor Markets Data).

PRIORITY ACTIONS

34. Finalise designs and costings for the Strahan Waterfront Redevelopment. *Waterfront Plan. Continued from 2021-2022.*
35. Advocate to increase awareness of the economic importance of the West Coast and for an appropriate share of direct taxation revenue for the West Coast. *WCCP2025.*
36. Advocate for investment and tax reform to support remote mining communities including by supporting the More than Mining Coalition. *WCCP2025.*
37. Complete an audit of viewing areas and visitor stopping areas in partnership with Destination West Coast. *WCCP2025. Continued from 2022-2023.*
38. In partnership with relevant organisation develop a West Coast Interpretive Signage Action Plan. *WCCP2025. Continued from 2022-2023.*
39. Commence design work to implement the West Coast Walks Strategy. *West Coast Walks Strategy.*
40. Seek a partner to fund design for an improved standing wave in the King River. *WCCP2025.*
41. Develop a business case and plan for the creation and management of shared facilities (office space, trades, arts) to provide more small business opportunities. *West Coast Industrial Land Review. Continued from 2022-2023*

42. Progress subdivision and disposal of Council and Crown land for housing, including supported living units, social housing, and private development. *WCCP2025.*
43. Finalise a heritage tourism strategy and master plan in partnership with WxNW. *WCCP2025.*
44. Advocate for improved delivery of unemployment services. *WCCP2025.*

VISITOR CENTRE

KEY PERFORMANCE INDICATORS

- Visitor Ratings — Benchmarks: Trip Advisor Certificate of Excellence (2019), TVIN Survey Report 90% of visitors very satisfied.
- Retail Sales — Benchmark: \$18,000 per month (2019-2020 average).
- Number of businesses available on booking platform — Benchmark: 103 business (2019-2020).
- Website Traffic — Benchmark: 2500 visitors per month (2019-2020 Average).
- Online Booking Percentage Increase — Benchmark: 0% (2019-2020)

VISITOR CENTRE

PRIORITY ACTIONS

45. Develop and Implement a West Coast Marketing Plan in partnership with relevant organisations. *Visitor Centre Business Plan. Continued from 2021-2022.*
46. Continue to update the WestCoastTas website and improve digital marketing of the site. *Visitor Centre Business Plan.*
47. Finalise designs for the redevelopment of the Visitor Centre. *Visitor Centre Business Plan.*

SUSTAINABLE INFRASTRUCTURE

VISION: TO HAVE A SUSTAINABLE ASSET AND INFRASTRUCTURE BASE TO MEET THE LIFESTYLE AND BUSINESS NEEDS OF RESIDENTS, VISITORS AND INDUSTRY.

KEY PERFORMANCE INDICATORS

- | | |
|--|--|
| ▪ Capital expenditure as a percentage of depreciation — Benchmark: 165% (2018-2019). | ▪ Asset classes with asset management plans — Benchmark: 0 (2020). |
|--|--|

PRIORITY ACTIONS

48. Finalise Asset Management Plans for — Roads (review), Public Lighting, and Stormwater. *Corporate Plan*. **Continued from 2022-2023**
49. Finalise development of Asset Management Plans for — Plant, IT, and Community Buildings (including relevant building audits). *Corporate Plan*. **Continued from 2022-2023**
50. Seek funding for safety treatments for West Coast Council Managed Rural Roads. *WCCP2025*. **Continued from 2022-2023**
51. Finalise a review and update of the Asbestos Register. *Corporate Plan*. **Continued from 2022-2023**
52. Finalise planning, design, and costing for remediation of Queenstown business area (removal of paved parking and driveways, rehabilitation of Cutten Street, improvement to street lighting, improvement of Little Orr St. drainage and laneway remediation). *WCCP2025*.
53. Finalise development of a five-year intersection improvement program. *WCCP2025*.
54. Finalise development of a five-year non-road reseal program. *WCCP2025*.
55. Finalise development of a five-year nature strip remediation program. *WCCP2025*.
56. Commence planning for new cemetery sections. *WCCP2025*.
57. Develop a nature strip policy including investigating a requirement for property owners to maintain adjacent nature strips. *WCCP2025*. **Continued from 2022-2023**

AN ENVIRONMENT FOR ALL

VISION: THAT OUR NATURAL ASSETS ARE PROTECTED AND ENHANCED FOR FUTURE GENERATIONS.

KEY PERFORMANCE INDICATORS

- Number of EPA breaches — Benchmark: 0 (2019).
- Percentage volume of recycling compared to landfill waste — Benchmark: 1.35% (2018-2019)
- Unit Cost of Waste — Benchmark: \$15.99 per m³ (2018-2019).

PRIORITY ACTIONS

58. Continue to lead weed management by effectively managing weeds on Council Land and using enforcement measures. *Weed Management Plan*.
59. Continue implementation of Cat Management Areas across the West Coast. *WCCP2025*.
60. Continue implementation of pledges to the Climate Cities Partnership. *WCCP2025*
61. Advocate for increased weed and fire risk removal activity from the State Government on the West Coast. *WCCP2025*.
62. Investigate and report to Council on provision of recycling to every residential property at low or no cost and investigate provision of increased FOGO and Green Waste collection. Investigate and report to Council on provision of kerbside services to Granville and Trial Harbours. **Continued from 2022-2023.**

PUBLIC HEALTH

VISION: THE WEST COAST IS COMMITTED TO PROMOTING AND PROTECTING THE HEALTH OF ITS RESIDENTS AND VISITORS.

Council is responsible for ensuring that statutory obligations under the *Local Government Act 1993*, *Public Health Act 1997*, *Food Act 2003*, *Dog Control Act 2000*, *Burial and Cremation Act 2002*, *Environmental Management and Pollution Control Act 1994*, *Land Use Planning and Approvals Act 1993* and *Building Act 2016* are met.

RESPONSIBILITIES INCLUDE

- | | |
|---------------------------------------|---------------------------------|
| ▪ Food safety | ▪ Public Health Risk Activities |
| ▪ Disease Prevention & Control | ▪ On-Site Wastewater Disposal |
| ▪ Notifiable Diseases | ▪ Exhumations |
| ▪ Public Health Education & Promotion | ▪ Regulated Systems |
| ▪ Immunisations | ▪ Unhealthy Premises |
| | ▪ Public Health Nuisances |

COUNCIL PUBLIC HEALTH ACTIONS

1. Inspection and registration of all food businesses annually and continuation of the Food Safe Program for food handlers in the municipality.
2. Investigation of incidences of environmental pollution, unhealthy premises and public health nuisances and appropriate follow-up action to ensure remedial work is carried out and ensure future compliance, with resource limitations.
3. Seasonal sampling of recreational waters for monitoring levels of bacteria to ensure public safety.
4. Increase public awareness and participation in public health initiatives, especially the Immunisation Program and work with facilitators to provide Council facilities for the implementation of any Community Immunisation programs.
5. Continue to use Council media channels to provide advice on current public health issues affecting the Community.

2023-2024

SUMMARY OF BUDGET ESTIMATES

Pursuant to the Local Government Act 1993,
Council is required to prepare estimates of its
revenue and expenditure for each financial year.



INCOME STATEMENT

INCOME STATEMENT						
Estimates 2023/24						
INCOME	Actual 2021/22	Budget 2022/23	YTD Budget 2022/23	YTD Actual 2022/23	Estimate 2023/24	Budget% Change
RECURRENT INCOME						
Rates and Charges	7,516,164	8,271,683	6,896,910	6,938,604	9,510,021	15%
Statutory fees and fines	127,344	57,250	47,720	78,736	60,000	5%
User Charges including Reimbursements	1,488,784	896,126	753,235	1,451,639	1,245,661	39%
Operating Grants	3,034,570	2,124,093	684,000	684,011	2,124,093	0%
Interest	69,842	53,000	44,170	181,234	215,000	306%
Visitor Information Centre	239,024	154,000	128,330	303,403	228,638	48%
Other Income	29,341	60,607	49,250	128,475	295,357	387%
Investment Income from TasWater	434,400	362,000	271,500	271,500	362,000	0%
	12,939,469	11,978,759	8,875,115	10,037,601	14,040,769	17%
EXPENSES						
Employee Costs	5,299,159	5,735,591	4,878,415	4,936,679	6,730,964	17%
Materials and Contracts	2,651,431	2,851,996	2,184,686	2,276,573	3,342,397	17%
Depreciation and Amortisation	3,033,886	3,064,568	2,546,210	2,541,120	3,559,161	16%
Other Expenses	1,930,252	1,886,109	1,898,332	2,118,939	2,743,404	45%
Finance Costs	56,589	-	-	240,844	233,384	
TOTAL EXPENSES	12,971,317	13,538,264	11,507,643	12,114,154	16,609,309	23%
OPERATING SURPLUS/(DEFICIT)	(31,848)	(1,559,505)	(2,632,528)	(2,076,553)	(2,568,540)	
CAPITAL INCOME						
Capital Grants	3,694,705	6,233,000	-	833,270	9,850,581	
Net gain/(loss) on disposal of property	(311,781)	80,000	80,000	128,583	80,000	
	3,382,924	6,313,000	80,000	961,853	9,930,581	
SURPLUS/(DEFICIT) Including Capital Income	3,351,076	4,753,495	(2,552,528)	(1,114,700)	7,362,041	

FINANCIAL POSITION

Financial Position					
Estimates 2023/24					
CURRENT ASSETS	Budget 2021/22	Actual 2021/22	Budget 2022/23	YTD Actual 2022/23	Estimate 2023/24
Cash and Equivalents	6,709,460	13,518,833	7,194,899	10,508,723	1,105,618
Receivables	1,700,000	2,109,103	1,700,000	1,381,158	1,400,000
Inventories	15,000	27,030	15,000	4,505	25,000
Other Assets	6,000	15,833	6,000	6,000	6,000
Intangible Assets	73,100	-	73,100		-
Total Current Assets	8,503,560	15,670,799	8,988,999	1,900,387	2,536,618
NON-CURRENT ASSETS					
Investment in TasWater	27,937,856	28,303,105	30,167,213	28,303,105	31,133,416
Property Plant and Equipment	89,287,226	106,436,852	113,369,268	109,532,416	123,617,140
Right-of-use Assets	64,897	47,397	56,147	73,647	47,397
Other Assets	6,000	85,167	6,000	-	85,167
Intangible Assets	219,301	219,301	219,301	256,034	146,201
Total Non-Current Assets	117,515,280	135,091,822	143,817,929	138,165,202	155,029,321
TOTAL ASSETS	126,018,840	150,762,621	152,806,928	150,065,589	157,565,939
CURRENT LIABILITIES					
Payables	750,000	1,675,848	750,000	462,779	900,000
Trust funds and deposits	30,000	1,643,828	30,000	1,587,029	1,643,828
Lease Liabilities	8,439	8,665	8,551	8,439	8,555
Contract Liabilities	681,280	-	424,238	574,887	-
Provisions	789,663	1,122,844	833,072	1,137,191	1,200,000
Interest Bearing Liabilities	-	2,643,100	2,643,100	2,500,000	148,896
Total Current Liabilities	2,259,382	7,094,285	2,045,861	6,270,324	3,901,279

NON-CURRENT LIABILITIES

Provisions	151,241	344,161	128,245	272,442	344,161
Lease Liabilities	56,879	39,663	48,328	39,889	39,663
Interest Bearing Liabilities	2,500,000	5,856,900	5,856,900	5,856,900	5,708,004

Total Non-Current Liabilities	2,708,120	6,240,724	8,676,573	6,169,231	6,091,828
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TOTAL LIABILITIES	4,967,502	13,335,009	10,722,434	12,439,555	9,993,107
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NET ASSETS	121,051,338	137,427,612	142,084,494	137,626,034	147,572,832
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EQUITY

Accumulated Surplus	73,347,476	80,118,646	87,988,044	83,529,584	90,263,866
Reserves	47,703,862	57,308,966	54,096,450	54,096,450	57,308,966

TOTAL EQUITY	121,051,338	137,427,612	142,084,494	137,626,034	147,572,832
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CASH FLOW STATEMENT

Cash Flow Statement				
Estimates 2023/24				
Cash Flows from Operating Activities				
Rates	8,832,520	8,271,683	7,650,301	9,510,021
Grants	3,034,570	2,124,093	684,011	2,124,093
Other Revenue	2,587,857	1,167,983	987,710	1,829,656
Investment in TasWater	434,400	362,000	271,500	362,000
Interest	69,842	53,000	181,234	215,000
Payment to Employees	(5,193,471)	(5,735,591)	(4,936,679)	(6,730,964)
Payment to Suppliers	(4,991,031)	(4,738,105)	(2,486,342)	(6,085,800)
Finance costs	(56,589)	-	(240,844)	(233,384)
Net Cash from Operating Activities	4,718,098	1,505,063	2,110,892	990,621
Cash Flows from Investing Activities				
Payments for Property, Plant & Equipment	(8,793,389)	(9,179,589)	(6,421,443)	(16,196,101)
Proceeds from sale of Property, Plant & Equipment	205,858	80,000	128,583	128,583
Capital Grants	4,070,467	6,233,000	833,270	9,850,581
Net Cash from Investing Activities	(4,517,064)	(2,866,589)	(5,459,590)	(6,216,937)
Cash Flows from Financing Activities				
Repayment of Lease Liabilities	(8,551)	(8,750)	-	(8,551)
New Borrowings	6,000,000	-	-	0
Repayment of Interest Bearing Loans	-	-	(143,100)	(148,896)
Net Cash from Financing Activities	5,991,449	(8,750)	(143,100)	(157,447)
Net Increase (decrease) in Cash and Equivalents	6,192,483	(1,370,276)	(3,491,799)	(5,383,763)
Cash & Cash Equivalents at beginning of period	7,326,350	8,565,175	13,518,833	6,489,382
Cash at end of period	13,518,833	7,194,899	10,027,034	1,105,618

CAPITAL EXPENDITURE

Continuing Projects

Project	Total Approved Budget	Grant Amount	Carry Forward Amount
Footpath Renewal Program	\$375,000		TBA
Rosebery Play Space Renewal	\$308,000	Nil.	TBA
Strahan and Zeehan Gym Redevelopment	\$3,800,000	\$3,800,000	TBA
Queenstown Basketball Stadium Renewal	\$450,000	\$375,000	TBA
Strahan Waterfront Redevelopment (including visitor centre redevelopment and slipway redevelopment)	\$3,375,000	\$3,375,000	TBA
Strahan Playground Redevelopment	\$500,000	Nil.	TBA

New Projects

Project	Total Approved Budget	Grant Amount
Queenstown Fitness Space and Rock-Climbing Wall	\$350,000 (TBC)	\$300,000 (Tas Community Fund)
Recycling Infrastructure	\$635,000	\$635,000
Queenstown Park & Plaza and Zeehan Park redevelopment	\$1,200,000 (TBC)	\$1,200,000 (TBC)
Zeehan Pool Repair	\$500,000 (TBC)	\$304,282 (LCRI – 4).
Digitisation Program Capital Requirements	\$75,000	Nil
Rosebery Pedestrian Crossing	\$25,000	Nil

Core Infrastructure Renewal

Project	Total Approved Budget	Grant Amount
Tramway St Bridge	\$220,000	\$170,200 (Bridge Renewal Grant).
Intersection Renewal Program	\$278,000	\$278,000 (Roads to Recovery)
Stormwater Program – Priority Open Drain Remediation and Renewal of High Maintenance Areas	\$150,000	Nil
Council Office/Chambers Remediation (Windows and Building Services)	\$250,000	Nil
Road Repair Program	\$180,000	\$175,516 (LCRI – Round 4 – Remote Roads)

Plant Renewal

Project	Total Approved Budget	Carry Forward
Light Vehicles	\$150,000	Nil
Light Plant	\$35,000	Nil
Heavy Plant	\$450,000	\$450,000

Note: In the Annual Report additional Capital Expenditure may be added to comply with the Australian Accounting Standards. This will occur where the funding is provided by the operational budget but are deemed in accordance with those standards to be capital expenses. These amounts will be reflected in reduced operational spending and then included in a Capitalised Operational Expenses Project.

APPENDICES



RATE RESOLUTION

RATE RESOLUTION FINANCIAL YEAR ENDED 30 JUNE 2024

1. General Rate

- 1.1. Pursuant to sections 90 and 91 of the *Local Government Act 1993 (the Act)*, the Council makes the following general rate on all rateable land (excluding land which is exempt pursuant to the provisions of section 87) within the municipal area of West Coast for the period commencing 1 July 2023 and ending 30 June 2024 and which consists of two components as follows:
 - (a) a rate of 17.64 cents in the dollar on the assessed annual value of the land; and
 - (b) a fixed charge of \$333.14.
- 1.2. Pursuant to section 107 of the Act, and by reason of the following factors, Council declares, by absolute majority, that component (a) of the General Rate in clause 1.1 is varied as follows:
 - (a) for land used or predominantly used for residential purposes or primary production the rate is varied by decreasing it by 10.06 cents in the dollar of assessed annual value to 7.58 cents in the dollar of assessed annual value of the land;
 - (b) for land used for quarrying or mining purposes and for land used as institutional accommodation, where the locality is in Zeehan, by increasing it by 86.45 cents in the dollar of assessed annual value to 104.09 cents in the dollar of assessed annual value of the land;
 - (c) for lands used or predominantly used for primary production of aquaculture, and which land is within the Rural Resources zone pursuant to the *West Coast Interim Planning Scheme 2013* and also where the locality of the land is at Smiths Cove, Strahan. The rate is varied by increasing it by 99.44 cents in the dollar of the assessed annual value to 117.08 cents in the dollar of the assessed annual value of the land;
 - (d) for lands used or predominantly used for windfarm operations, where the locality is 658 Granville Harbour Road, Granville Harbour, increasing it by 87.88 cents in the dollar of assessed annual value of the land to the 105.52 cents in the dollar of the assessed annual value of the land.

2. Service rates – Fire Services

- 2.1. Pursuant to section 93A of the Act the Council makes the following service rates in respect of the fire service contributions it must collect under the *Fire Service Act 1979* for the rateable parcels of land within the municipal area for the period commencing 1 July 2023 and ending 30 June 2024 as follows:

District	Cents in the dollar of assessed annual value
Zeehan, Queenstown, Rosebery & Strahan Volunteer Brigade Rating Districts	0.760
General Land	0.666

2.2. Pursuant to section 93(3) of the Act, the Council sets a minimum amount payable in respect of this service rate of \$48.00.

3. Service Rates & Service Charges – Waste Management (Transfer Stations, Landfill Contribution, Garbage Collection & Recycling Collection).

- 3.1. Pursuant to Section 93 makes a service rate of 0.7286 cents in the dollar for the purpose of Waste Management (Provision of Landfill) in the dollar on all ratable land within the municipal area of the West Coast (including land which is otherwise exempt from rates pursuant to section 87 but excluding land owned by the Crown to which the Council does not supply any of the following services for the period commencing 1 July 2023 and ending on 30 June 2024.
- 3.2. Pursuant to Section 94 makes a service charge of \$162.80 for all land predominantly used for residential purposes for which a mobile garbage collection service (140L/240L) is offered. Additional bins and bins for land not predominantly used for residential purposes are charged as per Council's Schedule of Fees and Charges.
- 3.3. Pursuant to Section 94 makes a service charge of \$440.00 for all land predominantly used for residential properties (for the provision of Waste Transfer Stations).
- 3.4. Pursuant to Section 94 makes a service charge of \$52.91 for all lands used or predominantly used for residential and commercial purposes where a mobile recycle bin service (240L) is made available. Additional bins charged as per Council's Schedule of Fees and Charges.

4. Service Charge: Storm Water Removal

- 4.1. Pursuant to section 94 of the Act, Council makes the following service charges on all rateable land within the municipal area of West Coast (including land which is otherwise exempt from rates pursuant to section 87 but excluding land owned by the Crown to which the Council does not supply any of the following services) for the period commencing 1 July 2023 and ending on 30 June 2024 namely a service charge for storm water removal in respect of all land to which Council supplies or makes available a storm water removal service of \$163.04
- 4.2. Pursuant to section 94(3) Council declares, by absolute majority, that the service charge at resolution 4.1 is varied according to the locality of land by reducing it to \$13.86 where the location of the land is not within the town boundary of any of Gormanston, Tullah, Rosebery, Zeehan, Strahan or Queenstown.

5. Separate Land

Except where it is expressly provided to the contrary, for the purposes of these resolutions the rates and charges shall apply to each parcel of land which is shown as being separately valued in the valuation list prepared under the *Valuation of Land Act 2001*.

6. Adjusted Values

For the purposes of each of these resolutions any reference to the assessed annual value includes a reference to that value as adjusted pursuant to sections 89 and 89A of the Act.

7. Payment

7.1. Pursuant to section 124 of the Act the Council:

- (a) determines that if the rates and charges are payable by one payment, then the due date is 25 August 2023;
- (b) If the rates and charges are not paid in one payment, then Council decides that all rates and charges are payable by all rate payers by 4 instalments of approximately equal amounts and determines that the dates by which the instalments are to be paid shall be as follows:
 - (i) the first instalment on or before 25 August 2023;
 - (ii) the second instalment on or before 27 October 2023;
 - (iii) the third instalment on or before 19 January 2024; and
 - (iv) the fourth instalment on or before 29 March 2024.

8. Discount

Pursuant to section 130 of the Act Council offers to all ratepayers a discount of 3% of the total amount of each rate and charge pursuant to these resolutions if the total amount is paid on or before 25 August 2023.

9. Remission

9.1. Pursuant to Section 88A of the Act, Council by absolute majority, caps the maximum percentage increase at 11.5%, compared to financial year 2022/2023, for the entirety of all rateable land within the municipal area (except for land used for quarrying or mining purposes and for land used as institutional accommodation or used or predominantly used for primary production of aquaculture, or lands used or predominantly used for windfarm operations) for the total rates notice including general rate and all service fees and charges.

9.2. Council by absolute majority determines that this maximum percentage increase does not apply where rateable land was the subject of a supplementary valuation pursuant the Valuation of Land Act 2001.

9.3. Council by absolute majority determines that the cap in maximum percentage increase will be implemented through a remission applied to each rate notice at the amount required to ensure the total payable on the rates notice is no greater than 111.5% of amount of the totable payable for the rates notice in financial year 2022/2023.

10. Default Penalty & Interest

Pursuant to section 128 of the Act, if any rate or instalment is not paid on or before the date it falls due then there is payable a daily interest charge equal to the prescribed percentage set out at section 128(2) of the Act in respect of the unpaid rate or instalment for the period during which it is unpaid.

11. Words & Expressions

Words and expressions used both in these resolutions and in the Act or the *Fire Service Act 1979* have in these resolutions the same respective meanings as they have in those Acts.



FEES AND CHARGES

2023-2024

Effective 1 July 2023. GST is included where applicable.

The following fees and charges apply to residents and ratepayers only, unless otherwise specified.

ADMINISTRATION

FEE 2023/24

PHOTOCOPYING & FACSIMILE

A4 sheet – Greyscale (per page)	Single - \$0.50 Double \$0.70
A4 sheet - Colour (per page)	Single - \$0.70 Double \$0.80
A3 sheet - Greyscale (per page)	Single - \$0.80 Double \$1.10
A3 sheet - Colour (per page)	Single - \$1.10 Double \$1.70

RIGHT TO INFORMATION APPLICATION

Application Fee (subject to the <i>Right to Information Act 2009</i>)	As Per Prescribed Fee
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CERTIFICATES

S132 Certificate	\$53.40
S337 Certificate	\$235.85

OTHER

Major tasks (per operator hour)	\$80.00
Historic Archive Search Fee	\$40.00 per ½ hr

WEST COAST VISITOR INFORMATION CENTRE

Reflections Exhibitions Entry	Adult \$3, Children \$2, Family \$6
Commission (normal bookings)	15%
Commission (promotions, packages & events)	As Negotiated

VISITOR INFORMATION CENTRE BROCHURE DISPLAY

Annual DL Brochure Display & Membership (per space)	\$178.00
Destination West Coast Member	\$143.00
Annual A4 Brochure (per space)	\$339.00
Destination West Coast Member	\$270.00
Annual Backlight Display (per space)	\$505.00
Destination West Coast Member	\$404.00

VISITOR INFORMATION CENTRE ADVERTISING

Annual Digital Advertising Visitor Centre	\$505.00
Destination West Coast Member	\$404.00
Half year Digital Advertising Visitor Centre	\$253.00
Destination West Coast Member	\$202.00
Event Promotion – 2 Month Digital Advertising Visitor Centre	\$97.00
Destination West Coast Member	\$77.00
A-Frame Sandwich Board outside Visitor Centre Entrance	\$505.00
Destination West Coast Member	\$404.00

FEATURE BUSINESS OF THE WEEK

2X A4 or 1 x A3 Display Space in Visitor Centre Entrance Foyer (per week)	December – April \$59.00 May – November \$47.00
Destination West Coast Member	December – April \$47.00 May – November \$38.00

STRAHAN AIRPORT BROCHURE DISPLAY

Strahan Airport DL Brochure Display	\$59.00
Destination West Coast Member	\$47.00
Strahan Airport A4 Brochure Display	\$116.00
Destination West Coast Member	\$93.00
DL Brochure Display Airport and Visitor Centre Combined	\$230.00
Destination West Coast Member	\$184.00

PARKING FEES**FEE 2023/24****IN METERED ZONES** (meters non-operational in June, July & August)

Strahan & Queenstown Car Park (per hour)	\$1.00 (maximum of \$10.00)
6 Months Reserved Spot	\$682.50
12 Months Reserved Spot	\$1365.00

CAMPING MACQUARIE HEADS & LAKE BURBURY (peak 28 Oct – 1 May)

Lake Burbury - Nightly Fee (per vehicle)	\$15.00 Peak - \$5.00 Off-Peak
Macquarie Heads – Nightly Fee (per vehicle)	\$25.00 Peak - \$10.00 Off-Peak
Macquarie Heads – Weekly	\$150.00 Peak - \$90.00 Off-Peak
Macquarie Heads – Monthly (30 days)	\$420.00 Peak - \$260.00 Off-Peak
Macquarie Heads – Yearly (365 days)	\$1,350.00
Macquarie Heads – Licence Holders	As per licence

AIRPORT LANDING FEES

Type 'LA' Avturbo Aircraft per Tonne	\$24.05 (min \$29.70)
Type 'LA' Avgas Aircraft per Tonne	\$16.35 (min \$29.70)
Type 'LA' Category Helicopter Avturbo per Tonne	\$12.85 (min \$15.35)
Type 'LA' Category Helicopter per Tonne	\$8.45 (min \$15.35)
Or fee as determined by the General Manager for aircraft type	As negotiated
Annual Licence – Non-RPT Aircraft	\$951.35
Fuel Storage area (weekly hire)	\$54.35
Fuel Storage area (annual hire)	\$1,506.50
Event Hire	\$96.40 p/h
Filming	As negotiated
Aircraft Type Fees	Determined by General Manager

CEMETERIES CHARGES**LAWN CEMETERY**

Single Depth Burial – Includes Plaque Installation	\$1,614.90
Double Depth Burial – Includes Plaque Installation	\$1,751.60
Child 0-3 Years – Includes Plaque Installation	\$641.83
Child 4-12 Years – Includes Plaque Installation	\$875.80

MONUMENTAL & GENERAL CEMETERIES

Single Depth Burial – Includes Plaque Installation	\$1,253.10
Double Depth Burial – Includes Plaque Installation	\$1,389.75
Child 0-3 Years – Includes Plaque Installation	\$279.95
Child 4-12 Years – Includes Plaque Installation	\$513.90

OTHER CHARGES

Extra - Weekends/Holidays	\$677.60
Reservation (burial)	\$360.95
Reservation (niche wall)	\$134.35
Second Interment	\$1,016.70
Supply and Install Headstone (plinth)	\$186.80
Removal Only or Placement Only of New Plaque	\$175.10
Removal and Placement of New Plaque	\$233.50
Niche Wall Internment (ashes and plaque) - Includes Bronze Niche Wall Vase supply & install	\$291.85
Bronze Niche Wall Vase (vase supplied & installed)	\$74.40
Placement of Ashes in Grave	\$188.15
Plaque on Niche Wall (memorial no ashes)	\$224.30
Exhumation of Body	\$1,968.60
Record Search	\$40.00 per 1/2 hr

EXCAVATIONS & WORKS

Reinstatement of Excavations (excluding modifications to existing utilities)

FEE 2023/24

Assessed on Application

Temporary Fencing Panels - 2.4m x 1.8m (per panel) + delivery \$2 per day

WORKS IN ROAD RESERVATIONS (includes driveway construction)

Application Fee, Inspection(s) and Bond \$100.00

Inspection Fee \$120.00 p/h

Bond \$200.00

TRANSPORTING HEAVY LOADS

Bond for transporting heavy loads on Council roads/bridges Assessed on Application

TRAFFIC MANAGEMENT (all charges doubled of a weekend)

Create Traffic Management Plan \$120.00 p/h

Implement Traffic Management Plan (Monday to Friday) Assessed on Application

Review Certified Traffic Management Plan (Monday to Friday) \$100.00 p/h

VMS Board Hire Assessed on Application

Advertising - Road Closures (per application) \$485.00

Bollards/Witches hats – each per day \$2.00

WASTE MANAGEMENT**ZEEHAN LANDFILL SITE**

Weekend/Holiday Opening Fee \$498.95

General & Putrescible Waste etc. (includes waste levy of \$40 per tonne) \$205.00 per tonne

Landfill Deposit Charge \$50.00 (minimum)

Weigh Bridge Usage \$40.00

HAZARDOUS WASTE DISPOSAL (at Zeehan Landfill Site only)

Asbestos \$383.25 per m3 (min, \$100.00)

TYRE DISPOSAL (at Zeehan Landfill Site only)

Car and Motorcycle Tyres \$9.35 each

Light Truck (up to 9.5 GVM) \$17.15 each

Trucks \$43.15 each

Earthmovers and Tractors \$79.60 each

Tyres with Rims (additional cost to above) \$20.00 each

CAR BODY DISPOSAL

(additional fees apply as above for tyres attached) \$59.15 per car

BIN PURCHASE & RENTAL

240 Litre Wheelie Bin or Recycle Bin Hire \$10.55 per day

140 Litre Wheelie Bin \$82.75

240 Litre Wheelie Bin \$106.45

240 Litre Recycling Bin \$106.45

Replacement Lid – All Sizes \$17.70

Replacement Wheels \$11.85

Waste Collection (per bin, includes waste levy) \$162.80 per annum

Recycling Monthly Collection (per 240 litre bin) – Inside town boundaries \$52.91 per annum
(max limits may apply)

Recycling Monthly Collection (per 240 litre bin) – Outside town boundaries Assessed on Application

SKIP BINS (additional remote area charges may apply)

Skip Bin Rental per Week - 15.0m3 \$110.60

Skip Bin Rental per Week - 30.0m3 \$161.25

Skip Bin Rental per Month - 3.0m3 \$65.85

Skip Bin Rental per Month - 4.5m3 \$92.45

Skip Bin Rental per Month - 6.0m3 \$126.65

Skip Bin Lift - 3.0m3 \$100.95

Skip Bin Lift - 4.5m3 \$151.40

Skip Bin Lift - 6.0m3 \$201.95

Skip Bin Lift - 15.0m3 \$504.80

Skip Bin Lift – 30.0m3	\$1,009.65
Recycle Bin Rental per Month – 4.5m3 (commercial only)	\$92.45
Recycle Bin Rental per Month – 6.0m3 (commercial only)	\$126.65
Recycle Bin Lift – 4.5m3 (commercial only)	\$75.69
Recycle Bin Lift – 6.0m3 (commercial only)	\$100.95

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PLANNING & DEVELOPMENT

FEE 2023/24

(fee to be set for and other prescribed matters in line with the *Building Act 2016*)

No Permit Required Assessment

\$121.60

PLANNING

Project with a Value of \$200,000 or Less (plus Level 2 fee if applicable)	\$344.30
Project with a Value of \$200,001 – \$499,999 (plus Level 2 fee if applicable)	\$745.00
Project with a Value Over \$500,000 (plus Level 2 fee if applicable)	0.3% of Project Cost
Level 2 Applications – High Level Applications (not applicable to applications over \$1m)	\$3,065.50 + Advertising Costs
Retrospective Planning Permit	Double Applicable Fee
Amendment to Planning Permit	\$273.70
Application for Planning Permit Extension of Time	\$273.70
Change of Use to Visitor Accommodation in an Existing Building with Floor Area <200m2 in the General Residential, Low Density Residential, Rural Living, Environmental Living or Village Zones. (Although Council would prefer to elevate this fee it is bound by mandated legislation)	\$250.00
Planning Discretionary – Advertising Fee Applies (should the fee for advertising exceed the estimate an invoice for the balance will be issued)	\$457.20

SUBDIVISION CONSOLIDATION

Application for Permit	\$1,306.50 + \$157.50.00 per Lot + Advertising Fee
Boundary Adjustments	\$349.70 + Advertising Fee

STRATA DEVELOPMENT ADMIN FEES

Certificate of Approval, Amendment, Consolidation or Cancellation of Stratum Plan	\$379.00 + \$157.50 Per Lot + Advertising Fee
Certificate of Approval Staged Development Scheme	\$400.70
Variation to Staged Development Scheme	\$343.18

ADMINISTRATION FEES

Use of Corporate Seal & Part V Agreements	\$228.10
Petition to Amend a Sealed Plan (additional \$1,000.00 if hearing is required)	\$343.20
Adhesion Orders and Amendments to Sealed Plans	\$524.50

PLANNING SCHEME AMENDMENT

Assessment by Council per Application (not including Tasmanian Planning Commission Lodgement Fee & Notification Costs)	\$2,914.80
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SIGNAGE

Permit (per sign)	\$233.50
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PLUMBING

Plumbing Application Category 3 – Notifiable Work (* inspection fee below is also applicable)	\$303.00
Plumbing Application Category 4 – Plumbing Permit (*inspection fee below is also applicable)	\$434.40
Inspection fee – Category 3 & 4 plumbing* includes 3 mandatory inspections. (Increase due to CBOS inspection requirements)	\$1,520.40
Plumbing Permit – Extension of Time	\$126.00
Amendment of Permit and Plans	\$1174.80
Special Connection Permit	\$548.40
Audit Inspections	\$345.30
Section 157 – On-site Waste Water Management	\$190.10

BUILDING CHARGES**FEE 2023/24**

Notification on Completion of Low Risk Work – Categories 1 & 2	\$70.60
Notifiable Works Category 3	\$185.70
Building Permit – Project up to \$200,000 (includes Cert of Completion)	\$349.70
Building Permit – Project between \$200,001 - \$499,999 (Includes Cert of Completion)	0.3% of Total Project Cost Capped at \$1629.00
Building Permit – Project over \$500,000 (includes Cert of Completion)	0.3% of Total Project Cost Capped at \$2,715.00
Extension of time to Permit	\$143.40
Amendment of Permit and Plans	\$174.80
Application for a Building Certificate	\$396.40
Permit of Substantial Compliance (Illegal works)	\$583.20 + Applicable Permit Fee
Industry Training Levy (building costs of \$20,000 & over)	0.2% of Estimated Cost of Works
Building Permit Levy (building costs of \$20,000 & over)	0.1% of Estimated Cost of Works
Heating Appliance Compliance Notification	NIL
Heating Appliance Compliance Certificate	NIL
Search & Copy of Permits/ Plans/ Records	\$71.70

ADDITIONAL SERVICES

Registration of Backflow Prevention Device	\$58.60
Advice of Intention to Perform Protection Works or Lodgement of Plans for Protection Works (per notification)	\$59.70
Notification of Disagreement in relation to Protection Works	\$59.70
Inspection (If required)	\$297.60

ENVIRONMENTAL HEALTH**FOOD & STREET DINING**

Food Business Registration/Inspection (including mobile/state-wide) - All Risk Categories	\$187.90
Temporary Food Licence (per day)	\$29.30
Street Dining Licence (per table, per year)	\$118.40
Annual Food Van/Mobile Vendor Hawkers (unlimited)	\$857.90
Food Van/Mobile Vendor Hawkers (one occasion)	\$85.80

OTHER CHARGES

Abatement Administration Fee	\$161.80
Place of Assembly Licence (single event)	\$89.10
Place of Assembly Licence (annual)	\$157.50
Public Health Risk Operator & Premises – Skin Penetration (new & renewal)	\$157.50
Sharps Containers (per container)	\$5.90
Water Carter Supply Licence (all risk categories)	\$157.50
Private Water Supply Registration – Low Risk	\$59.70
Private Water Supply Registration – High Risk	\$119.50
Regulated Systems (cooling towers) (new & renewal)	\$157.50
Environmental Health Occupancy Form 50 Food (premises)	\$187.90

ANIMAL CONTROL CHARGES**FEE 2023/24****DOG REGISTRATIONS IF PAID BEFORE 31 JULY 2023**

Whole of Life for each Un-sterilised Dog	\$597.40
Concession	\$291.50
Whole of Life for each Sterilised Dog (proof required)	\$298.70
Concession	\$149.40
3 Years for each Un-sterilised Dog	\$168.60
Concession	\$144.10
3 Years for each Sterilised Dog (proof required)	\$84.20
Concession	\$68.90
Annual Charge for each Un-sterilised Dog	\$61.30
Concession	\$52.40
Annual Charge for each sterilised Dog (proof required)	\$30.60
Concession	\$25.00
Puppy (under 6 months of age) - no concession available	\$16.80
Working Dog & Pure Breed	\$30.70
Working Dog & Pure Breed Concession Annual Charge per Dog (max 2 dogs)	\$22.90
Guard Dog Declared under s30 Dog Control Act 2000	\$90.50
Registration for Dangerous Dog Declared under s29 Dog Control Act 2000	\$500.00
Guide Dog or Hearing Dog (or any other certified medical reason) proof required	FREE

DOG REGISTRATIONS IF PAID AFTER 1 AUGUST 2023

Whole of Life for each Un-sterilised Dog	\$609.20
Concession	\$300.40
Whole of Life for each Sterilised Dog (proof required)	\$301.60
Concession	\$152.40
3 Years for each Un-sterilised Dog	\$244.70
Concession	\$145.60
3 Years for each Sterilised Dog (proof required)	\$85.20
Concession	\$69.60
Annual Charge for each Un-sterilised Dog	\$89.00
Concession	\$52.90
Annual Charge for each Sterilised Dog (proof required)	\$31.00
Concession	\$25.40
Puppy (under 6 months of age) - no concession available	\$25.30
Working Dogs & Pure Breeds	\$39.00
Working Dogs & Pure Breeds Concession annual charge per dog (max 2 dogs)	\$31.50
Guard dogs declared under s30 Dog Control Act 2000	\$98.80
Registration for dangerous dog declared under s29 Dog Control Act 2000	\$600.00
Guide dogs or Hearing dog (or any other certified medical reason) proof required	FREE

OTHER CHARGES

Application for Kennel Licence 3 or More Dogs plus Registration Fee per Dog (includes inspection of site + advertising fee)	\$134.50
Renewal of Kennel Licence (includes inspection of site)	\$100.00
Appeal in respect of a Kennel Licence	\$40.90
Surrender Fee	\$238.00
Daily Fee for each Impounded Dog	\$55.00
Dog Release Fee (office hours)	\$55.00
Dog Release Fee (after hours)	\$149.00
Inspection of Register (per 10 minutes of staff time)	\$11.50
Printout of Certificate of Particulars from Register	\$13.80
Replacement of Registration Tag	\$13.80
Barking Complaint Lodgement (refunded if complaint confirmed)	\$27.70
Transport of Dog out of/into West Coast Municipality	\$300.00

FACILITY HIRE FEES & CHARGES

FEE 2023/24

West Coast Residents and West Coast registered non-profits.

Category 1

All other businesses, government agencies or departments of local, state, or federal government. Educational, religious, or medical organisations where the application is for the organisation's core business.

Category 2

Discounts or waivers for fees can be applied for through the West Coast Council's In-kind Assistance Policy

BONDS

Key Bond (per key)

\$76.00

Access Card (per access card)

\$27.20

Small Appliances & Devices

\$76.00

Large Appliances & Devices

\$462.60

Category 1

\$462.60

Category 2

\$695.00

BOOKING FEES (non-refundable compulsory fee levied on all bookings)

Category 1

\$18.50

Category 2

\$86.90

Late Booking Fee –

Bookings submitted between 10 - 3 working days from the event.

Total Booking Fee Doubled

Bookings submitted 2 days from the event will not be accepted unless an emergency or funeral

Usage of Facility Without Booking

\$172.70 (min)

CANCELLATION FEES

Cancellation within 5-7 days of Event

Booking fee and hire fees forfeited
OR booking can be transferred to another
date within the same financial year.

Cancellation within 4 days of Event or No-Show

Booking fee and hire fees forfeited.
No transfer option available.

CLEANING

Cleaning Fee (if left uncleaned)

Cost Recovery min \$172.70

MARQUEE, TABLE & CHAIR HIRE

Marquee (6x6m) Bond

\$306.30

Category 1

\$217.20 Per Day

Category 2

\$281.70 Per Day

Marquee Setup & Pull Down (includes delivery & removal)

\$306.30 (double on
weekends or public holidays)

Fold-out table (per table) (West Coast registered non-profits free) (5 tables)

\$15.20 (plus delivery & return)

Chair hire (per chair) (West Coast registered non-profits free) (100 Chairs)

\$1.80 (plus delivery & return)

PARKS, PUBLIC SPACES & CARPARKS

Assessed on application

COUNCIL CHAMBERS

Use of Kitchen other than Tea/Coffee

\$46.20

Use of Coffee Machine

\$2.00 per person

MAYOR'S OFFICE

Category 1

\$5.00

Category 2 (per hour – up to 3 hours)

\$16.00

Category 2 Full Day (4- 2 hours)

\$62.00

COUNCIL CHAMBERS

Category 1

\$20.00

Category 2 (per hour – up to 3 hours)

\$44.00

Category 2 Full Day (4-12 hours)

\$244.00

SECOND ROOM

Category 1

\$15.00

Category 2 (per hour – up to 3 hours)

\$21.00

Category 2 Full Day (4-12 hours)

\$125.00

WEST COAST HALLS / RECREATION HALLS**FEE 2023/24**

Queenstown Memorial Hall | Rosebery Memorial Hall | Tullah Town Hall | Zeehan Clubrooms

Category 1 (per hour – up to 3 hours)	\$27.00
Category 1 Full Day (4-12 hours)	\$170.00
Category 2 (per Hour)	\$49.00
Category 2 Full Day (4-12 hours)	\$311.00
Round Tables (30 available seating 10-12 people)	\$13.00 each plus delivery at cost
Commercial Kitchen Use – Queenstown Only	\$332.30

STRAHAN RECREATIONAL HALL

Assessed on application

WEST STRAHAN BEACH PICNIC SHED

Category 1 (per hour – up to 3 hours)	\$11.00
Category 1 Full Day (4-12 hours)	\$76.00
Category 2 (per Hour – up to 3 hours)	\$22.00.
Category 2 Full Day (4-12 hours)	\$163.00

ROSEBERY MEMORIAL HALL KITCHEN & MEETING ROOM (ONLY)

Category 1 (per hour – up to 3 hours)	\$15.00
Category 1 Full Day (4-12 hours)	\$102.00
Category 2 (per hour – up to 3 hours)	\$38.00
Category 2 Full Day (4-12 hours)	\$243.00

SPORTS STADIUMS (stadiums not available between 10pm-6am unless by prior arrangement)

Queenstown Sports Stadium | Rosebery Sports Stadium & Squash Court

Category 1 (per hour – up to 3 hours)	\$27.00
Category 1 Full Day (4-12 hours)	\$171.00
Category 2 (per hour – up to 3 hours)	\$54.00
Category 2 Full Day (4-12 hours)	\$300.00
Annual Hire - Associations	\$1,944.00 (includes lights)

WEST COAST RECREATION GROUNDSQueenstown Rec Ground | Strahan Rec Ground | Rosebery Park Oval | Rosebery Soccer Ground
Rosebery Hockey Ground | Zeehan Rec Ground

Category 1 (per hour – up to 3 hours)	\$43.00
Category 1 Full Day (4-12 hours)	\$244.00
Category 2 (per hour – up to 3 hours)	\$86.00
Category 2 Full Day (4-12 hours)	\$488.00

FOOTBALL (Queenstown Rec Ground & Rosebery Park Oval Only)

Annual Hire - Association	\$2,000.00 (Includes \$20,000 In-Kind)
Charge per Home Game	\$154.00

CRICKET (Zeehan Rec Ground Only)

Annual hire – Association	\$1,000.00 (Includes \$8,000 In-Kind)
Charge per Home Game	\$124.00

HOCKEY (Rosebery Hockey Ground Only)

Annual hire – Association	\$500.00 (Includes \$8,000 In-Kind)
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OTHER

Ground preparation, including line marking, at cost recovery.	Cost recovery
Filming fees	Assessed on application

GYMS (access to all WCC gyms) **FEE 2023/24**

Access Card Deposit (per access card)	\$25.00
1 Month Membership	\$45.00
3 Month Membership	\$91.00
6 Month Membership	\$165.00
12 Month Membership	\$250.00
12 Month Family Membership	\$490.00
Family memberships are available to spouses/partners and their dependent children, who must be aged 15 years or older at the time of joining. Families must be on the same Medicare card.	
Supervisor Entry for Minors	FREE
Concession (does not apply to Family Memberships or Casual Rate)	30% discount
Casual Rate Per Session (per 24 hours)	\$11.00 per day
Casual Weekly Rate	\$25.00
Casual Room Hire (where available)	\$26.00 p/h
Group Discount (10 people min)	15% Discount
Hospitality/ Business Offer	Assessed on application

WEST COAST POOL ENTRY & HIRE
SINGLE ENTRY

Toddler (under 5)	FREE
Child (5 years & up)	\$4.50
Adult (16 years & up)	\$6.50
Concession	\$4.50
Family	\$12.50
Spectator or Carer/Companion Card Holder	FREE

SEASON TICKET

Child (5 years & up)	\$65.00
Adult (16 years & up)	\$110.00
Concession	\$65.00
Family	\$230.00
Family Concession	\$200.00

OTHER HIRE (subject to application & approval conditions)

Lane Hire - (during public opening hours)	\$25.00 per hour per lane
Full Pool Hire - Out of Hours - 25m Pool*	\$135.00 per hour
Approved Programs (e.g. water exercise, learn to swim, lap swimming groups) - During Public Hours - 25m pool (includes pool entry fee for participants during program only)	\$12.00 per hour per lane
Hire by West Coast Schools for Swimming & Water Safety Programs (8.30am - 1pm exclusive use)	\$239.00 per day
Hire by West Coast schools for Fun Days and Carnivals (Includes all pools within facility) (8.30am - 1pm exclusive use)	\$146.50 per hour
Association Hire Fee per Pool Season (entry fee included for Association members, during Association activities only)	\$2000.00

**should other approved out of hours hire be scheduled at the same time, rates will be adjusted accordingly*

Note: Only in exceptional circumstances will full pool hire for exclusive use during public opening hours be permitted. i.e. school carnivals etc should be scheduled to be held outside of public opening hours.

STAFF COSTS

Lifeguard (subject to availability)	\$51.00
Cleaning Pool (if left uncleaned by hirer) includes change rooms	\$174.00

WEST COAST

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