

# 2022-2023

ANNUAL PLAN & BUDGET ESTIMATES

**WORKING IN PARTNERSHIP WITH OUR COMMUNITY**



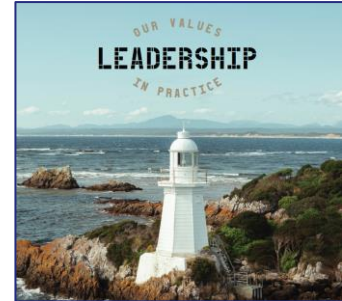
**Photos: For The People**

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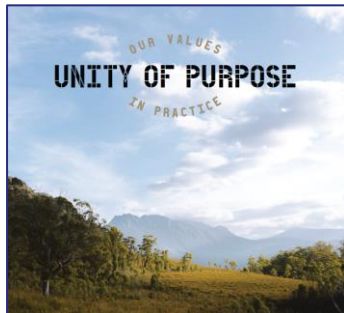
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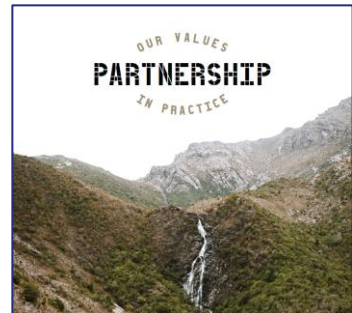
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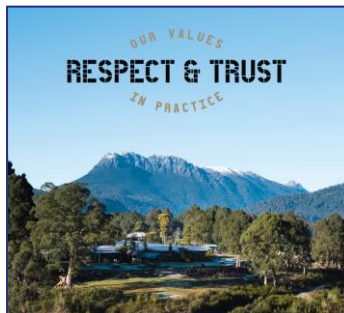
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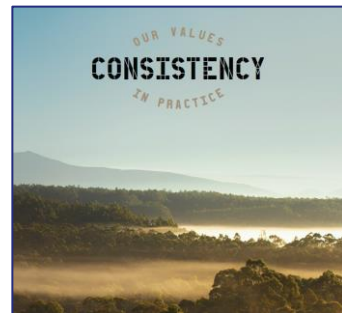
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# MESSAGE FROM THE MAYOR AND GENERAL MANAGER

This Annual Plan aims to continue to support the growth and diversification of the West Coast. The West Coast Council's investments in infrastructure are starting to see results with increased economic activity in the region.

our local industries are some of the most productive and successful in Tasmania and that they are growing. The West Coast is the powerhouse of the Tasmanian economy, producing a large amount of the State's exports. On the West Coast we have more jobs than workers and those jobs often pay well. Our industries, such as mining and energy production are also providing significant revenue to the State through royalties and dividends. However, little of that wealth and growth has been distributed to our communities, with many on the West Coast doing it tough despite the growth in jobs. The West Coast Council recognises this and will continue to advocate for a fair share of the wealth generated on the West Coast to be invested in the community.

The Council also knows that there are key constraints holding the West Coast back. In particular housing availability and quality as well as access to aged care, childcare and health services. Council will continue to advocate for improved service delivery for our residents as we believe that West Coasters deserve as far as possible, access to these services equal to other Tasmanians.

Growth in our region's jobs and economy is great to see but it brings challenges. To begin addressing these, this Annual Plan continues record investments in infrastructure including renewal of core community assets and supports the continuation of that investment into the future. It also commences preparations for new investments through an increasing investment in design. This investment is necessary but does come with costs. These costs are not manageable with the current rate levels, particularly as rate increases have been lower than CPI in previous years, and for some years there has been no real rate increase as a response to Covid. To enable continued improvements in infrastructure and for Council to maintain its service levels this Annual Plan introduces rates rises above CPI. We understand that this will be difficult for many so Council will introduce a cap to ensure that any rises due to revaluations are spread over several years.

Internally Council must also invest to keep pace with increasing service delivery demands. Our community rightly expects Council to continuously improve its efficiency and the services it can deliver. This will require increasing investment in training and systems. In particular this plan acknowledges the need to increase investment in digital transformation so that we have the best digital systems to support Council's operations.

*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, all provide 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 guide 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.





# 2022-2023

## 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. Partner with relevant organisations to undertake a perceived need health analysis for the West Coast. *Aged Care Strategy and WCCP2025*. **Continued from 2021-2022.**
2. Seek partners and funding to implement the West Coast Liveable Communities Strategy — Aged Care. *Aged Care Strategy*. **Continued from 2021-2022.**
3. Seek partners and/or funding to conduct research to better understand the economic and social impacts of a drive-in drive out workforce. *WCCP2025*. **Continued from 2021-2022.**
4. Advocate for improvements in delivery of social services on the West Coast, including by modifying delivery models and seeking increased investment. *WCCP2025*.
5. Advocate for increased provision of aged care and supported living from the State and Federal Governments. *WCCP2025*.
6. 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*.
7. Advocate for increased childcare services on the West Coast. *WCCP2025*.
8. Seek funding for and, if successful, implement pedestrian and vulnerable user accessibility improvements. *Aged Care Strategy*.



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9. Finalise the West Coast Council Reflect Reconciliation Action Plan and commence implementation of initial actions. *WCCP2025*
  10. Commence creation of a mechanism for Council to engage with West Coast Youth. *WCCP2025*.
  11. Commence preparations for development settlement strategy by commissioning relevant research/reports. *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 (ETC) will continue implementing its action plan which will assist in focusing the Committee towards attracting the best education outcomes for the West Coast.

In 2022-2023 the Committee will focus on bringing industry leaders to the table to help with identifying skills and educational gaps to assist all West Coasters with better local employability pathways.

We will also continue to deliver on its already successful record of education projects which have significant importance for 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

12. Administer the West Coast Regional Training, and Pathway Scholarship Funds. *Education and Training Committee Workplan. Continued from 2021-2022.*
13. 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.*
14. Advocate for improved delivery of unemployment services. *WCCP2025.*
15. 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.*

16. Advocate for investment in outdoor education and mining education and training infrastructure on the West Coast. *Education and Training Committee Workplan and 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 Deputy Mayor Kerry Graham and includes community representatives and stakeholders.

## **STATEMENT FROM THE CHAIR OF THE LIVABLE COMMUNITIES ADVISORY COMMITTEE**

Liveable Communities Advisory Committee (LCAC) was identified in the West Coast Council community planning process as one of three advisory committees needed to inform council for their annual planning process. Understanding the communities needs and expectations in health and wellbeing is the primary focus of LCAC.

Given that Council's now have an obligation to develop Health and Wellbeing plans it is timely that LCAC develop an acute understanding of our community's current health and wellbeing profile and compile an equivalent understanding of the services available to our residents, what funding obligations they have and what mode of delivery the service providers are using to engage with our communities.

Council will play an ever-increasing role in health and wellbeing as we move into this new era. These obligations are going to put an ever-increasing pressure on our budget and resources, and we must quickly develop an understanding of what our role is going to be. LCAC is the primary conduit for this knowledge and the provision of information from our communities and government back to Council. The committee that must continue to seek to understand our communities needs and the health and wellbeing indicators, which are the tools that measure our engagement success.

*Kerry Graham*

**DEPUTY MAYOR**

## 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

17. 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.*
18. Advocate for funding for adventure activities investment on the West Coast and commence implementation of the Rock-Climbing Action Plan, the Adventure Tourism Prospectus, and the West Coast Walks Strategy. *WCCP2025.*
19. 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.*
20. Advocate for improved management of and investment in recreational vehicle tracks on the West Coast. *WCCP2025.*
21. Advocate for 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.*
22. Finalise designs and costings for the renewal of Howard's Park Zeehan, including redevelopment of the Skate Park area. *Sport and Recreation Plan and Plan Space Asset Management Plan.*

23. Commence planning, design, and costing for renewal of Headley Faults Park Queenstown and the Queenstown Mall. *Sport and Recreation Plan and Plan Space Asset Management Plan.*





# 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

24. Develop a Strategic Risk Register and WHS Risk Register for Councillors/Council Meetings. *Corporate Plan.*
25. Improve implementation and use of the West Coast Council email list for communication. *Corporate Plan.*
26. Commence a baseline review of carbon emissions for the West Coast Council. *WCCP2025 and Climate Cities Partnership.*
27. Implement revised controls for purchasing in accordance with the West Coast Council Procurement Policy. *Corporate Plan.*
28. Create an Incident, Hazzard, Near Miss and Injury Reporting Policy, review associated forms and implementation on incident, hazard, near miss and injury reporting. *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. Commence procurement and implementation planning for new enterprise software including creation of a digital improvement plan. *Corporate Plan. Continued from 2021-2022.*
30. Implement a digital WHS reporting and action tracking system. *Corporate Plan. Continued from 2021-2022.*
31. Support and resource implementation of continuous improvement activities from the Joint Consultative Committee. *Corporate Plan.*
32. Implement digitised processes for leave applications and processing and timesheets. *JCC Continuous Improvement Project and Corporate Plan.*
33. Implement a new Council Website. *Corporate Plan.*
34. Review update and implement onboarding processes creating a new onboarding policy. *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

35. Finalise designs and costings for the Strahan Waterfront Redevelopment. *Waterfront Plan. Continued from 2021-2022.*
36. Seek a partner to fund development of a West Coast Cultural Economy Strategy. *WCCP2025. Continued from 2021-2022.*
37. 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.*
38. Advocate for investment and tax reform to support remote mining communities including by supporting the More than Mining Coalition. *WCCP2025.*
39. Complete an audit of viewing areas and visitor stopping areas in partnership with Destination West Coast. *WCCP2025.*
40. In partnership with WxNW and TMEC develop a model for tourism and mining co-investment in visitor accommodation. *WCCP2025.*
41. With industry partners and local business commence work to create a West Coast business forum/organisation. *WCCP2025.*
42. In partnership with relevant organisation develop a West Coast Interpretive Signage Action Plan. *WCCP2025.*
43. 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.*



44. Support implementation of PlanBuild at the West Coast Council. *WCCP2025*.
45. Investigate and progress where possible subdivision and disposal of Council and Crown land for housing, including supported living units, social housing, and private development. *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**

46. Develop and Implement a West Coast Marketing Plan in partnership with relevant organisations. *Visitor Centre Business Plan*. **Continued from 2021-2022.**
47. Continue to update the WestCoastTas website and improve digital marketing of the site. *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*.
49. Commence development of Asset Management Plans for — Plant, IT, and Community Buildings (including relevant building audits). *Corporate Plan*.
50. Seek funding for safety treatments for West Coast Council Managed Rural Roads. *WCCP2025*.
51. Finalise a review and update of the Asbestos Register. *Corporate Plan*.
52. Commence planning, design, and costing for renewal of the Queenstown and Rosebery oval surfaces, drainage, and lighting. *Sport and Recreation Plan*.
53. Commence planning, design, and costing for renewal of Rosebery Basketball Stadium and Hockey Ground. *Sport and Recreation Plan*.
54. Commence planning, design, and costing for remediation of Queenstown business area (removal of paved parking and driveways, rehabilitation of Cutten St., improvement to street lighting, improvement of Little Orr St. drainage and laneway remediation). *WCCP2025*.
55. Commence development of a five-year intersection improvement program. *WCCP2025*.
56. Commence development of a five-year non-road reseal program. *WCCP2025*.
57. Commence development of a five-year nature strip remediation program. *WCCP2025*.
58. Implement updated cemetery markings, indexing and recording. *WCCP2025*.

59. Develop a plan and costings to seal the portion of Macquarie Heads Road near camping areas and add traffic calming measures. *WCCP2025.*

60. Design and cost street improvement projects (including drainage, alignment, nature strips, traffic management, footpaths, and pavement) for:

- Esplanade/Sorrel/Darling Streets and from Driffield Street to Urquhart Street (Queenstown).
- Railway Reserve (Queenstown).
- Russel Street. (Queenstown).
- Hurst Street. (Queenstown).
- Wilsdon Street. (Queenstown).
- Wilson Street. (Zeehan).
- Belstead St. (Zeehan).
- Emma/Bayley Street. (Zeehan).
- Blackwood Avenue. (Rosebery).
- Reece Avenue. (Rosebery).
- Primrose Avenue. (Rosebery).

*WCCP2025.*

61. Develop a nature strip policy including investigating a requirement for property owners to maintain adjacent nature strips. *WCCP2025.*



# 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 m<sup>3</sup> (2018-2019).

## PRIORITY ACTIONS

62. Continue to lead weed management by effectively managing weeds on Council Land and using enforcement measures. *Weed Management Plan.*
63. Continue implementation of Cat Management Areas across the West Coast. *WCCP2025.*
64. Commence implementation of pledges to the Climate Cities Partnership. *WCCP2025*
65. Advocate for increased weed and fire risk removal activity from the State Government on the West Coast. *WCCP2025.*
66. 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.



# 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 and 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 in 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.



# 2022-2023

## 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	Actual 2020/21	Budget 2021/22	YTD Budget 2021/22	YTD Actual 2021/22	Estimate 2022/23	Budget% Change
<b>RECURRENT INCOME</b>						
Rates and Charges	7,376,909	7,523,166	6,896,208	6,888,371	8,271,683	10%
Statutory fees and fines	80,414	50,050	45,881	112,453	57,250	14%
User Charges including Reimbursements	999,447	831,917	770,624	1,012,319	896,126	8%
Operating Grants	2,332,013	2,106,433	1,192,000	2,781,304	2,124,093	1%
Interest	30,600	80,000	73,337	60,113	53,000	-34%
Visitor Information Centre	206,226	114,000	104,500	230,328	154,000	35%
Other Income	93,880	67,602	60,599	298,471	60,607	-10%
Investment Income from TasWater	181,000	181,000	181,000	271,500	362,000	100%
	<b>11,300,489</b>	<b>10,954,168</b>	<b>9,324,149</b>	<b>11,654,859</b>	<b>11,978,759</b>	<b>9%</b>
<b>EXPENSES</b>						
Employee Costs	5,131,131	5,357,683	4,921,095	4,854,061	5,735,591	7%
Materials and Contracts	2,461,882	2,443,776	2,245,622	2,238,879	2,851,996	17%
Depreciation and Amortisation	2,857,308	2,551,948	2,339,315	2,325,488	3,064,568	20%
Other Expenses	1,803,866	1,746,192	1,686,376	1,743,374	1,886,109	8%
TOTAL EXPENSES	<b>12,254,187</b>	<b>12,099,599</b>	<b>11,192,408</b>	<b>11,161,802</b>	<b>13,538,264</b>	<b>12%</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(953,698)</b>	<b>(1,145,431)</b>	<b>(1,868,259)</b>	<b>493,057</b>	<b>(1,559,505)</b>	
<b>CAPITAL INCOME</b>						
Capital Grants	2,239,515	1,023,062	1,023,060	1,269,410	10,473,921	
Net gain/(loss) on disposal of property	(108,356)	80,000	80,000	96,342	80,000	
	<b>2,131,159</b>	<b>1,103,062</b>	<b>1,103,060</b>	<b>1,365,752</b>	<b>10,553,921</b>	
<b>SURPLUS/(DEFICIT) Including Capital Income</b>	<b>1,177,461</b>	<b>(42,369)</b>	<b>(765,199)</b>	<b>1,858,809</b>	<b>8,994,416</b>	

# FINANCIAL POSITION

CURRENT ASSETS	Actual 2020/21	Budget 2021/22	YTD Actual 2021/22	Estimate 2022/23
Cash and Equivalents	7,326,350	6,709,460	13,265,276	6,355,644
Receivables	3,238,583	1,700,000	1,300,419	1,700,000
Inventories	25,876	15,000	2,160	15,000
Other Assets	62,139	6,000	6,000	6,000
Intangible Assets	-	73,100		73,100
<b>Total Current Assets</b>	<b>10,652,948</b>	<b>8,503,560</b>	<b>14,573,855</b>	<b>8,149,744</b>
<b>NON-CURRENT ASSETS</b>				
Investment in TasWater	27,424,739	27,937,856	27,424,739	30,167,213
Property Plant and Equipment	98,378,988	89,287,226	103,182,378	122,984,262
Right-of-use Assets	56,147	64,897	73,647	56,147
Other Assets	6,000	6,000	-	6,000
Intangible Assets	292,401	219,301	244,389	219,301
<b>Total Non-Current Assets</b>	<b>126,158,275</b>	<b>117,515,280</b>	<b>130,925,153</b>	<b>153,432,923</b>
<b>TOTAL ASSETS</b>	<b>136,811,223</b>	<b>126,018,840</b>	<b>145,499,008</b>	<b>161,582,667</b>
<b>CURRENT LIABILITIES</b>				
Payables	1,909,376	750,000	415,657	750,000
Trust funds and deposits	95,393	30,000	1,135,272	30,000
Lease Liabilities	8,551	8,439	8,439	8,551
Contract Liabilities	424,238	681,280	976,984	424,238
Provisions	833,072	789,663	761,471	833,072
Interest Bearing Liabilities	-	-	0	-
<b>Total Current Liabilities</b>	<b>3,270,630</b>	<b>2,259,382</b>	<b>3,297,824</b>	<b>2,045,861</b>
<b>NON-CURRENT LIABILITIES</b>				
Provisions	128,245	151,241	272,442	128,245
Lease Liabilities	48,328	56,879	48,440	48,328
Interest Bearing Liabilities	2,500,000	2,500,000	8,500,000	8,500,000
<b>Total Non-Current Liabilities</b>	<b>2,676,573</b>	<b>2,708,120</b>	<b>8,820,882</b>	<b>8,676,573</b>
<b>TOTAL LIABILITIES</b>	<b>5,947,203</b>	<b>4,967,502</b>	<b>12,118,706</b>	<b>10,722,434</b>
<b>NET ASSETS</b>	<b>130,864,020</b>	<b>121,051,338</b>	<b>133,380,302</b>	<b>150,860,233</b>
<b>EQUITY</b>				
Accumulated Surplus	76,767,569	73,347,476	85,676,440	96,763,783
Reserves	54,096,450	47,703,862	47,703,862	54,096,450
<b>TOTAL EQUITY</b>	<b>130,864,019</b>	<b>121,051,338</b>	<b>133,380,302</b>	<b>150,860,233</b>

# CASH FLOW STATEMENT

<b>Cash Flows from Operating Activities</b>	<b>Actual 2020/21</b>	<b>Budget 2021/22</b>	<b>YTD Actual 2021/22</b>	<b>Estimate 2022/23</b>
Rates	7,225,933	7,523,166	8,596,157	8,271,683
Grants	2,405,879	2,106,433	2,781,304	2,124,093
Other Revenue	1,511,342	1,063,569	1,310,790	1,167,983
Investment in TasWater	181,000	181,000	271,500	362,000
Interest	30,600	80,000	60,113	53,000
Payment to Employees	(5,110,718)	(5,357,683)	(4,854,061)	(5,735,591)
Payment to Suppliers	(4,559,156)	(4,189,968)	(2,230,262)	(4,738,105)
<b>Net Cash from Operating Activities</b>	<b>1,684,880</b>	<b>1,406,517</b>	<b>5,935,541</b>	<b>1,505,063</b>
<b>Cash Flows from Investing Activities</b>				
Payments for Property, Plant & Equipment	(4,392,631)	(3,292,875)	(7,966,669)	(14,259,765)
Proceeds from sale of Property, Plant & Equipment	447,971	80,000	194,090	80,000
Capital Grants	1,590,888	1,023,062	1,269,410	10,473,921
<b>Net Cash from Investing Activities</b>	<b>(2,353,772)</b>	<b>(2,189,813)</b>	<b>(6,503,169)</b>	<b>(3,705,844)</b>
<b>Cash Flows from Financing Activities</b>				
Repayment of Lease Liabilities	(8,439)	(8,750)	-	(8,750)
New Borrowings	-	-	6,000,000	-
Repayment of Interest-bearing Loans	-	-	-	-
<b>Net Cash from Financing Activities</b>	<b>(8,439)</b>	<b>(8,750)</b>	<b>6,000,000</b>	<b>(8,750)</b>
Net Increase (decrease) in Cash and Equivalents	(677,331)	(792,046)	5,432,372	(2,209,531)
Cash & Cash Equivalents at beginning of period	8,003,681	7,501,506	7,832,904	8,565,175
<b>Cash at end of period</b>	<b>7,326,350</b>	<b>6,709,460</b>	<b>13,265,276</b>	<b>6,355,644</b>

# CAPITAL EXPENDITURE

## Continuing Projects

Project	Total Approved Budget	Carry Forward Amount (Est)
West Coast Landfill Redevelopment	\$6,500,000	\$1,515,601
Heemskirk MTB trail development- Stage 1 (Grant funding of \$1,200,000).	\$1,200,000	\$252,018
Heemskirk MTB trail development – Stage 2	\$500,000	\$250,945
Trial Harbour Road Reseal (Grant funding of \$600,000).	\$610,000	\$649,434
Tullah Toilet Renewal (Grant funding of \$12,000)	\$70,000	\$61,388
Lake Burbury Toilet Renewal (Grant funding of \$60,000)	\$80,000	\$80,000
Rosebery Skate Park Redevelopment (Grant funding of \$308,000)	\$308,000	\$308,000
Strahan and Zeehan Gyms Redevelopment – Construction (Grant funding of \$3,800,000)	\$3,800,000	\$3,688,905

## New Projects

Project	Total Approved Budget
Queenstown Basketball Stadium Renewal (Grant funding of \$375,000)	\$450,000
Strahan Waterfront Redevelopment (Grant funding of \$3,375,000)	\$3,375,000
Strahan Playground Redevelopment (will likely carry over 2 financial years)	\$500,000



## Core Infrastructure Renewal

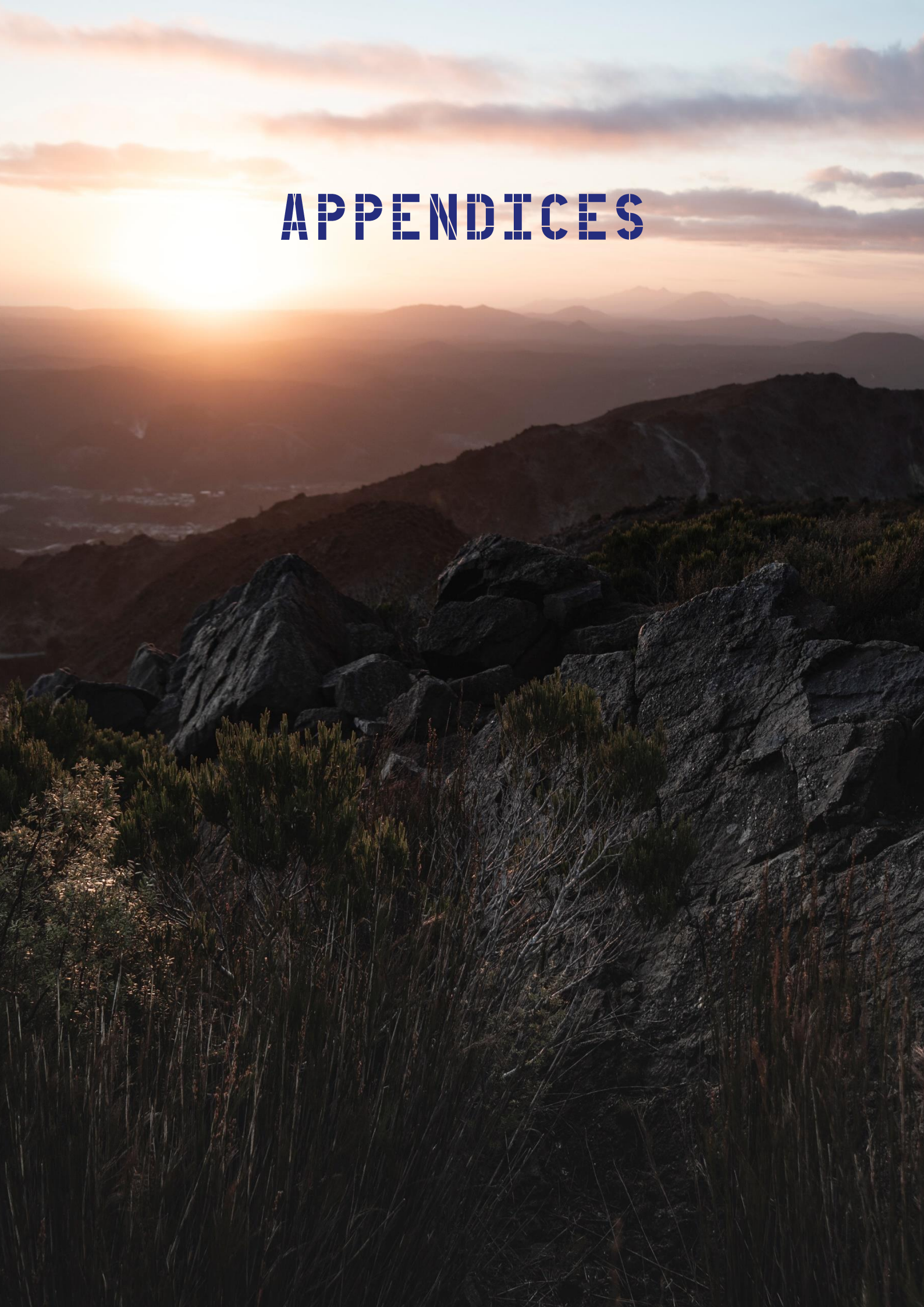
Project	Total Approved Budget
Footpath Renewal - Priorities Penghana Road (Jakins Street to Wilsdon Street) and Zeehan Main Street Town Entrance.	\$375,000
Storm Water Renewal (priority open drain piping and renewal of high maintenance areas)	\$150,000
Road Renewal - Priority Beech Street Rosebery and Swan Basin - Macquarie Heads Road	\$350,000
Kerb Renewal	\$75,000
Intersection Renewal	\$75,000
Line Marking	\$25,000
Buildings Renewal (including \$25,000 for LED Lighting)	\$150,000
IT Renewal	\$25,000

## Plant Renewal

Project	Total Approved Budget
Light Vehicles	\$120,000
Light Plant	\$50,000
Heavy Plant (Landfill Operating Machinery) (Figure does not include reduction for trade-ins).	\$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

## FINANCIAL YEAR ENDED 30 JUNE 2023

### 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 2022 and ending 30 June 2023 and which consists of two components as follows:

(a) a rate of 16.04 cents in the dollar on the assessed annual value of the land; and

(b) a fixed charge of \$302.86

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, primary production or vacant land, the rate is varied by decreasing it by 9.14 cents in the dollar of assessed annual value to 6.90 cents in the dollar of assessed annual value of the land;

(b) for land used for quarrying or mining purposes, by increasing it by 74.48 cents in the dollar of assessed annual value to 90.52 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 85.77 cents in the dollar of the assessed annual value to 101.81 cents in the dollar of the assessed annual value.

### 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 2022 and ending 30 June 2023 as follows:

<i>District</i>	<i>Cents in the dollar of assessed annual value</i>
Zeehan, Queenstown, Rosebery & Strahan Volunteer Brigade Rating Districts	0.691
General Land	0.606

- 2.2. Pursuant to Section 93(3) of the Act, the Council sets a minimum amount payable in respect of this service rate of \$44.00.

**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 0.6624 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 2022 and ending on 30 June 2023.
- 3.2. Pursuant to Section 94 makes a service charge of \$148.00 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 \$400.00 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 \$48.10 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 2022 and ending on 30 June 2023 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 \$148.22.



- 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 \$12.60 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**

- 5.1. 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**

- 6.1. 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 26 August 2022;
  - (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 26 August 2022;
    - (ii) the second instalment on or before 28 October 2022;
    - (iii) the third instalment on or before 20 January 2023; and
    - (iv) the fourth instalment on or before 31 March 2023.

## **8. Discount**

Pursuant to Section 130 of the Act, Council offers to all ratepayers a discount of 4% of the total amount of each rate and charge pursuant to these resolutions if the total amount is paid on or before 26 August 2022.

## **9. Remission**

Pursuant to Section 88A of the Act, Council by absolute majority, caps the maximum percentage increase at 10%, compared to financial year 2021/2022, for the entirety of all rateable land within the municipal area, for the total rates notice including general rate and all service fees and charges.

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

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 110% of amount of the totable payable for the rates notice in financial year 2021/2022.

#### **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 & CHARGES 2022-2023

Effective 1 July 2022. GST is included where applicable.

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

## ADMINISTRATION

## FEE 2022-2023

### PHOTOCOPYING & FACSIMILE

A4 sheet – Greyscale (per page)	Single - \$0.50 Double \$0.60
A4 sheet - Colour (per page)	Single - \$0.60 Double \$0.70
A3 sheet - Greyscale (per page)	Single - \$0.70 Double \$1.05
A3 sheet - Colour (per page)	Single - \$1.05 Double \$1.60

### 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	\$51.00
S337 Certificate	\$225.25

### OTHER

Major tasks (per operator hour)	\$44.80
Historic Archive Search Fee	\$35.15 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)	\$164.00
Destination West Coast Member	\$132.00
Annual A4 Brochure (per space)	\$312.00
Destination West Coast Member	\$249.00
Annual Backlight Display (per space)	\$465.00
Destination West Coast Member	\$372.00

### VISITOR INFORMATION CENTRE ADVERTISING

Annual Digital Advertising Visitor Centre	\$465.00
Destination West Coast Member	\$372.00
Half year Digital Advertising Visitor Centre	\$233.00
Destination West Coast Member	\$186.00
Event Promotion – 2 Month Digital Advertising Visitor Centre	\$89.00
Destination West Coast Member	\$71.00
A-Frame Sandwich Board outside Visitor Centre Entrance	\$465.00
Destination West Coast Member	\$372.00

### FEATURE BUSINESS OF THE WEEK

2X A4 or 1 x A3 Display Space in Visitor Centre Entrance Foyer (per week)	December – April \$54.00 May – November \$43.00
Destination West Coast Member	December – April \$43.00 May – November \$35.00

### STRAHAN AIRPORT BROCHURE DISPLAY

Strahan Airport DL Brochure Display	\$54.00
Destination West Coast Member	\$43.00
Strahan Airport A4 Brochure Display	\$107.00
Destination West Coast Member	\$86.00
DL Brochure Display Airport and Visitor Centre Combined	\$212.00
Destination West Coast Member	\$169.00

## PARKING FEES

FEE 2022-2023

### 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	Price on Application
12 Months Reserved Spot	\$921.85

### 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 – Monthly (30 days)	\$390.00 Peak - \$240.00 Off-Peak
Macquarie Heads – Yearly (365 days)	\$1,250.00
Macquarie Heads – Licence Holders	As per licence

## AIRPORT LANDING FEES

Type 'LA' Avturbo Aircraft per Tonne	\$24.05 (min \$28.70)
Type 'LA' Avgas Aircraft per Tonne	\$16.35 (min \$28.70)
Type 'LA' Category Helicopter Avturbo per Tonne	\$12.85 (min \$14.35)
Type 'LA' Category Helicopter per Tonne	\$8.45 (min \$14.35)
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

## CEMETERIES CHARGES

### LAWN CEMETERY

Single Depth Burial – Includes Plaque Installation	\$1,487.00
Double Depth Burial – Includes Plaque Installation	\$1,612.90
Child 0-3 Years – Includes Plaque Installation	\$591.00
Child 4-12 Years – Includes Plaque Installation	\$806.45

### OTHER CHARGES

Extra - Weekends/Holidays	\$623.95
Reservation (burial)	\$360.95
Reservation (niche wall)	\$134.35
Second Interment	\$936.20
Supply and Install Headstone (plinth)	\$172.00
Removal Only or Placement Only of New Plaque	\$161.25
Removal and Placement of New Plaque	\$215.00
Niche Wall Internment (ashes and plaque)	\$268.75
Bronze Niche Wall Vase (vase supplied & installed)	\$68.50
Placement of Ashes in Grave	\$173.25
Plaque on Niche Wall (memorial no ashes)	\$206.55
Exhumation of Body	\$1,812.70
Record Search	\$35.15 per 1/2 hr

## EXCAVATIONS & WORKS

Reinstatement of Excavations (excluding modifications to existing utilities)	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	\$43.00
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## TRANSPORTING HEAVY LOADS

Bond for transporting heavy loads on Council roads/bridges	Assessed on Application
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<b>TRAFFIC MANAGEMENT</b> (all charges doubled of a weekend)	<b>FEE 2022-2023</b>
Create Traffic Management Plan	\$54.75 p/h
Implement Traffic Management Plan (Monday to Friday)	Assessed on Application
VMS Board Hire	Assessed on Application
Advertising - Road Closures	At cost (minimum \$333.30)
Bollards/Witches hats – each per day	\$1.00
<b>WASTE MANAGEMENT</b>	
<b>ZEEHAN LANDFILL SITE</b>	
Weekend/Holiday Opening Fee	\$459.45
General & Putrescible Waste etc.	\$195.00 per tonne (includes waste levy)
Landfill Deposit Charge	\$50.00 (minimum)
<b>HAZARDOUS WASTE DISPOSAL</b> (at Zeehan Landfill Site only)	
Asbestos	\$383.25 per m3 (min, \$100.00)
<b>TYRE DISPOSAL</b> (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
<b>CAR BODY DISPOSAL</b>	
(additional fees apply as above for tyres attached)	\$59.15 per car
<b>BIN PURCHASE &amp; RENTAL</b>	
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)	\$148.00 per annum (includes waste levy)
Recycling Monthly Collection (per 240 litre bin) – Inside town boundaries	\$48.10 per annum (max limits may apply)
Recycling Monthly Collection (per 240 litre bin) – Outside town boundaries	Assessed on Application
<b>SKIP BINS</b> (additional remote area charges may apply)	
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 Rental per Week - 15.0m3	\$110.60
Skip Bin Rental per Week - 30.0m3	\$161.25
Skip Bin Lift - 3.0m3	\$92.95
Skip Bin Lift - 4.5m3	\$139.40
Skip Bin Lift - 6.0m3	\$185.95
Skip Bin Lift - 15.0m3	\$464.85
Skip Bin Lift - 30.0m3	\$929.70
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)	\$69.70
Recycle Bin Lift – 6.0m3 (commercial only)	\$92.95

**PLANNING & DEVELOPMENT****FEE 2022-2023**(fee to be set for and other prescribed matters in line with the *Building Act 2016*)

No Permit Required Assessment	\$112.00
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**PLANNING**

Project with a Value of \$200,000 or Less (plus Level 2 fee if applicable)	\$317.00
Project with a Value of \$200,001 - \$499,999 (plus Level 2 fee if applicable)	\$686.00
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)	\$2,820.00 + Advertising Costs
Retrospective Planning Permit	Double Applicable Fee
Amendment to Planning Permit	\$252.00
Application for Planning Permit Extension of Time	\$252.00
Change of Use to Visitor Accommodation in an Existing Building with Floor Area <200m <sup>2</sup> in the General Residential, Low Density Residential, Rural Living, Environmental Living or Village Zones.	\$250.00
Planning Discretionary – Advertising Fee Applies (should the fee for advertising exceed the estimate an invoice for the balance will be issued)	\$421.00

**SUBDIVISION CONSOLIDATION**

Application for Permit	\$1,203.00 + \$145.00 per Lot + Advertising Fee
Boundary Adjustments	\$322.00 + Advertising Fee

**STRATA DEVELOPMENT ADMIN FEES**

Certificate of Approval, Amendment, Consolidation or Cancellation of Stratum Plan	\$349.00 + \$145.00 Per Lot + Advertising Fee
Certificate of Approval Staged Development Scheme	\$369.00
Variation to Staged Development Scheme	\$316.00

**ADMINISTRATION FEES**

Use of Corporate Seal & Part V Agreements	\$210.00
Petition to Amend a Sealed Plan (additional \$1,000.00 if hearing is required)	\$316.00
Adhesion Orders and Amendments to Sealed Plans	\$483.00

**PLANNING SCHEME AMENDMENT**

Assessment by Council per Application (not including Tasmanian Planning Commission Lodgement Fee & Notification Costs)	\$2,684.00
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**SIGNAGE**

Permit (per sign)	\$215.00
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**PLUMBING**

Plumbing Application Category 3 – Notifiable Work (* inspection fee below is also applicable)	\$279.00
Plumbing Application Category 4 – Plumbing Permit (*inspection fee below is also applicable)	\$400.00
Inspection fee – Category 3 & 4 plumbing* includes 3 mandatory inspections. (Increase due to CBOS inspection requirements)	\$1,400.00
Plumbing Permit – Extension of Time	\$116.00
Amendment of Permit and Plans	\$161.00
Special Connection Permit	\$505.00
Audit Inspections	\$318.00
Section 157 – On-site Waste Water Management	\$175.00

<b>BUILDING CHARGES</b>	<b>FEE 2022-2023</b>
Notification on Completion of Low Risk Work – Categories 1 & 2	\$65.00
Notifiable Works Category 3	\$171.00
Building Permit – Project up to \$200,000 (includes Cert of Completion)	\$322.00
Building Permit – Project between \$200,001 - \$499,999 (Includes Cert of Completion)	0.3% of Total Project Cost Capped at \$1,500.00
Building Permit – Project over \$500,000 (includes Cert of Completion)	0.3% of Total Project Cost Capped at \$2,500.00
Extension of time to Permit	\$132.00
Amendment of Permit and Plans	\$161.00
Application for a Building Certificate	\$365.00
Permit of Substantial Compliance (Illegal works)	\$537.00 + 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	\$66.00
<b>ADDITIONAL SERVICES</b>	
Registration of Backflow Prevention Device	\$54.00
Advice of Intention to Perform Protection Works or Lodgement of Plans for Protection Works (per notification)	\$55.00
Notification of Disagreement in relation to Protection Works	\$55.00
Inspection (If required)	\$274.00
<b>ENVIRONMENTAL HEALTH</b>	
<b>FOOD &amp; STREET DINING</b>	
Food Business Registration/Inspection (including mobile/state-wide) - All Risk Categories	\$173.00
Temporary Food Licence (per day)	\$27.00
Street Dining Licence (per table, per year)	\$109.00
Annual Food Van/Mobile Vendor Hawkers (unlimited)	\$790.00
Food Van/Mobile Vendor Hawkers (one occasion)	\$79.00
<b>OTHER CHARGES</b>	
Abatement Administration Fee	\$149.00
Place of Assembly Licence (single event)	\$82.00
Place of Assembly Licence (annual)	\$145.00
Public Health Risk Operator & Premises – Skin Penetration (new & renewal)	\$145.00
Sharps Containers (per container)	\$5.40
Water Carter Supply Licence (all risk categories)	\$145.00
Private Water Supply Registration – Low Risk	\$55.00
Private Water Supply Registration – High Risk	\$110.00
Regulated Systems (cooling towers) (new & renewal)	\$145.00
Environmental Health Occupancy Form 50 Food (premises)	\$173.00

**ANIMAL CONTROL CHARGES****FEE 2022-2023****DOG REGISTRATIONS IF PAID BEFORE 31 JULY 2022**

Whole of Life for each Un-sterilised Dog	\$550.10
Concession	\$268.40
Whole of Life for each Sterilised Dog (proof required)	\$275.05
Concession	\$137.55
3 Years for each Un-sterilised Dog	\$155.25
Concession	\$132.65
3 Years for each Sterilised Dog (proof required)	\$77.55
Concession	\$63.40
Annual Charge for each Un-sterilised Dog	\$56.45
Concession	\$48.25
Annual Charge for each sterilised Dog (proof required)	\$28.20
Concession	\$23.05
Puppy (under 6 months of age) - no concession available	\$15.50
Working Dog & Pure Breed	\$28.25
Working Dog & Pure Breed Concession Annual Charge per Dog (max 2 dogs)	\$21.10
Guard Dog Declared under s30 Dog Control Act 2000	\$83.30
Registration for Dangerous Dog Declared under s29 Dog Control Act 2000	\$344.05
Guide Dog or Hearing Dog (or any other certified medical reason) proof required	FREE

**DOG REGISTRATIONS IF PAID AFTER 1 AUGUST 2022**

Whole of Life for each Un-sterilised Dog	\$560.95
Concession	\$276.65
Whole of Life for each Sterilised Dog (proof required)	\$277.70
Concession	\$140.30
3 Years for each Un-sterilised Dog	\$225.35
Concession	\$134.10
3 Years for each Sterilised Dog (proof required)	\$78.45
Concession	\$64.10
Annual Charge for each Un-sterilised Dog	\$81.95
Concession	\$48.75
Annual Charge for each Sterilised Dog (proof required)	\$28.55
Concession	\$23.35
Puppy (under 6 months of age) - no concession available	\$23.30
Working Dogs & Pure Breeds	\$35.95
Working Dogs & Pure Breeds Concession annual charge per dog (max 2 dogs)	\$29.05
Guard dogs declared under s30 Dog Control Act 2000	\$90.95
Registration for dangerous dog declared under s29 Dog Control Act 2000	\$377.00
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)	\$123.85
Renewal of Kennel Licence (includes inspection of site)	\$84.15
Appeal in respect of a Kennel Licence	\$37.65
Surrender Fee	\$219.15
Daily Fee for each Impounded Dog	\$31.05
Dog Release Fee (office hours)	\$42.65
Dog Release Fee (after hours)	\$137.20
Inspection of Register (per 10 minutes of staff time)	\$10.60
Printout of Certificate of Particulars from Register	\$12.70
Replacement of Registration Tag	\$12.70
Barking Complaint Lodgement (refunded if complaint confirmed)	\$25.50
Transport of Dog out of/into West Coast Municipality	\$132.65



**FACILITY HIRE FEES & CHARGES****FEE 2022-2023**

West Coast Residents, local businesses, and West Coast registered non-profits.

Category 1

All others including non-local 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) \$70.00

Swipe Card (per swipe card) \$25.00

Small Appliances & Devices \$70.00

Large Appliances & Devices \$426.00

Category 1 \$426.00

Category 2 \$640.00

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

Category 1 \$17.00

Category 2 \$80.00

Late Booking Fee – Total Booking Fee Doubled  
Bookings submitted between 10 - 3 working days from the event.

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

Usage of Facility Without Booking \$159.00

**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 \$159.00

**MARQUEE, TABLE & CHAIR HIRE**

Marquee (6x6m) Bond \$282.00

Category 1 \$200.00 Per Day

Category 2 \$259.40 Per Day

Marquee Setup & Pull Down (includes delivery & removal) \$282.00 (double on weekends or public holidays)

Fold-out table (per table) (West Coast registered non-profits free) (5 tables) \$14.00 (plus delivery & return)

Chair hire (per chair) (West Coast registered non-profits free) (100 Chairs) \$1.70 (plus delivery & return)

**PARKS, PUBLIC SPACES & CARPARKS**

Assessed on application

**COUNCIL CHAMBERS**

Use of Kitchen other than Tea/Coffee \$42.50

Use of Coffee Machine \$2.00 per person

**MAYOR'S OFFICE**

Category 1 FREE

Category 2 (per hour – up to 3 hours) \$14.50

Category 2 Full Day (4- 2 hours) \$57.00

**COUNCIL CHAMBERS**

Category 1 FREE

Category 2 (per hour – up to 3 hours) \$40.00

Category 2 Full Day (4-12 hours) \$224.00

**SECOND ROOM**

Category 1 FREE

Category 2 (per hour – up to 3 hours) \$19.00

Category 2 Full Day (4-12 hours) \$114.50

**WEST COAST HALLS / RECREATION HALLS****FEE 2022-2023**

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

Category 1 (per hour – up to 3 hours) \$25.00

Category 1 Full Day (4-12 hours) \$156.00

Category 2 (per Hour) \$45.00

Category 2 Full Day (4-12 hours) \$287.00

Round Tables (30 available seating 10-12 people) \$12.00 each  
plus delivery at cost

Commercial Kitchen Use – Queenstown Only \$306.00

**STRAHAN RECREATIONAL HALL**

Assessed on application

**WEST STRAHAN BEACH PICNIC SHED**

Category 1 (per hour – up to 3 hours) \$10.00

Category 1 Full Day (4-12 hours) \$70.00

Category 2 (per Hour – up to 3 hours) \$20.00

Category 2 Full Day (4-12 hours) \$150.00

**ROSEBERY MEMORIAL HALL KITCHEN & MEETING ROOM**

Category 1 (per hour – up to 3 hours) \$14.50

Category 1 Full Day (4-12 hours) \$94.00

Category 2 (per hour – up to 3 hours) \$35.00

Category 2 Full Day (4-12 hours) \$224.00

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

Queenstown Sports Stadium | Rosebery Sports Stadium &amp; Squash Court

Category 1 (per hour – up to 3 hours) \$25.00

Category 1 Full Day (4-12 hours) \$163.00

Category 2 (per hour – up to 3 hours) \$46.00

Category 2 Full Day (4-12 hours) \$292.00

Annual Hire - Associations \$1,790.00  
(includes lights)**WEST COAST RECREATION GROUNDS**Queenstown 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) \$39.50

Category 1 Full Day (4-12 hours) \$225.00

Category 2 (per hour – up to 3 hours) \$79.00

Category 2 Full Day (4-12 hours) \$450.00

**SENIOR FOOTBALL** (Queenstown Rec Ground & Rosebery Park Oval Only)Annual Hire - Association \$1,790.00  
(Includes \$20,000 In-Kind)

Charge per Home Game \$142.00

**CRICKET** (Zeehan Rec Ground Only)Annual hire – Association \$843.00  
(Includes \$8,000 In-Kind)

Charge per Home Game \$114.50

**HOCKEY** (Rosebery Hockey Ground Only)Annual hire – Association \$370.00  
(Includes \$8,000 In-Kind)**OTHER**

Ground preparation, including line marking, at cost recovery.

Filming fees Assessed on application

<b>GYMS</b> (access to all WCC gyms)	<b>FEE 2022-2023</b>
Access Card Deposit	\$25.00
1 Month Membership	\$42.00
3 Month Membership	\$84.50
6 Month Membership	\$152.00
12 Month Membership	\$231.00
12 Month Family Membership	\$460.00
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.	
Concession (does not apply to Family Memberships)	30% discount
Casual Rate Per Session (per 24 hours)	\$11.00 per day
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)	\$4.00
Adult (16 years & up)	\$6.00
Concession	\$4.00
Family	\$12.00
Spectator	FREE

### **SEASON TICKET**

Child (5 years & up)	\$60.00
Adult (16 years & up)	\$100.00
Concession	\$60.00
Family	\$220.00
Family Concession	\$190.00

### **OTHER HIRE** (subject to application & approval conditions)

Lane Hire - (during public opening hours)	\$22.00 per hour per lane
Full Pool Hire - Out of Hours - 25m Pool*	\$127.00 per hour
Full Pool Hire -Out of Hours - middle pool (Queenstown only) *	\$63.00 per hour
Approved Programs (e.g. water exercise, learn to swim, lap swimming groups) - Out of Hours - 25m pool* (includes pool entry fee for participants during program only)	\$11.00 per hour per lane
Approved Programs (e.g. water exercise, learn to swim, lap swimming groups) - Out of Hours - middle pool (Queenstown only) * (includes pool entry fee for participants during program only)	\$16.00 per hour for half pool or \$30.00 per hour whole pool
Approved Programs (e.g. water exercise, learn to swim, lap swimming groups) - During Public Hours - middle pool (Queenstown only) (includes pool entry fee for participants during program only)	\$17.00 per hour for half pool only available
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)	\$11.00 per hour per lane
Hire by West Coast Schools for Swimming & Water Safety Programs (8.30am - 1pm exclusive use)	\$220.00 per day
Hire by West Coast schools for Fun Days and Carnivals (Includes all pools within facility) (8.30am - 1pm exclusive use)	\$138.00 per hour
Association Hire Fee per Pool Season (entry fee included for Association members, during Association activities only)	\$1,965.00

### **STAFF COSTS**

Lifeguard (subject to availability)	\$47.00
Cleaning Pool (if left uncleaned by hirer) includes change rooms	\$160.00

*\*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.*





WEST COAST | TAS