

Meander Valley Council

W O R K I N G T O G E T H E R

# **ORDINARY AGENDA**

**COUNCIL MEETING**

**Tuesday 12 June 2018**

# **COUNCIL MEETING VISITORS**

Visitors are most welcome to attend Council meetings.

Visitors attending a Council Meeting agree to abide by the following rules:-

- Visitors are required to sign the Visitor Book and provide their name and full residential address before entering the meeting room.
- Visitors are only allowed to address Council with the permission of the Chairperson.
- When addressing Council the speaker is asked not to swear or use threatening language.
- Visitors who refuse to abide by these rules will be asked to leave the meeting by the Chairperson.

## **SECURITY PROCEDURES**

- Council staff will ensure that all visitors have signed the Visitor Book.
- A visitor who continually interjects during the meeting or uses threatening language to Councillors or staff, will be asked by the Chairperson to cease immediately.
- If the visitor fails to abide by the request of the Chairperson, the Chairperson shall suspend the meeting and ask the visitor to leave the meeting immediately.
- If the visitor fails to leave the meeting immediately, the General Manager is to contact Tasmania Police to come and remove the visitor from the building.
- Once the visitor has left the building the Chairperson may resume the meeting.
- In the case of extreme emergency caused by a visitor, the Chairperson is to activate the Distress Button immediately and Tasmania Police will be called.



PO Box 102, Westbury,  
Tasmania, 7303

Dear Councillors

I wish to advise that an ordinary meeting of the Meander Valley Council will be held at the Westbury Council Chambers, 26 Lyall Street, Westbury, on **Tuesday 12 June 2018 at 1.30pm.**

Martin Gill  
**GENERAL MANAGER**

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**Evacuation and Safety:**

*At the commencement of the meeting the Mayor will advise that,*

- *Evacuation details and information are located on the wall to his right;*
- *In the unlikelihood of an emergency evacuation an alarm will sound and evacuation wardens will assist with the evacuation. When directed, everyone will be required to exit in an orderly fashion through the front doors and go directly to the evacuation point which is in the car-park at the side of the Town Hall.*

Agenda for an Ordinary Meeting of the Meander Valley Council to be held at the Council Chambers Meeting Room, 26 Lyall Street, Westbury, on Tuesday 12 June 2018 at 1.30pm.

**PRESENT:****APOLOGIES:****IN ATTENDANCE:****CONFIRMATION OF MINUTES:**

Councillor xx moved and Councillor xx seconded, ***“that the minutes of the Ordinary Meeting of Council held on Tuesday 8 May, 2018, be received and confirmed.”***

**COUNCIL WORKSHOPS HELD SINCE THE LAST MEETING:**

Date :	Items discussed:
22 May 2018	<ul style="list-style-type: none"> <li>• Financial Management Strategy Review</li> <li>• 2019 Operating Budget and Long Term Financial Plan</li> <li>• Digital Technology Learning Pathway</li> <li>• 2018-2019 Annual Plan</li> <li>• Review of Policy No. 66 – Bonds &amp; Bank Guarantees</li> <li>• CCTV in Westbury and Deloraine</li> </ul>

## **ANNOUNCEMENTS BY THE MAYOR:**

### **Wednesday 9 May 2018**

NTDC Members Meeting (Entally estate)  
Vera Wakers 100<sup>th</sup> Birthday celebration (Deloraine)

### **Thursday 10 May 2018**

TasWater meeting (Carrick Sewerage Treatment Plant upgrade)  
TasWater Owners Representative meeting  
Westbury Primary School (recycling bin presentation)  
Combined Staff meeting

### **Tuesday 15 May 2018**

Beacon Foundation Business Partnership Group

### **Friday 18 May 2018**

LGAT General Meeting, Launceston  
Government House, Investiture (Sandra Atkins OAM)

### **Saturday 19 May 2018**

Ron Atkins Classic dinner, Country Club Casino

### **Tuesday 22 May 2018**

Council workshop

### **Thursday 24 May 2018**

National Volunteer Week morning tea, Deloraine House

### **Tuesday 29 May 2018**

Tamar Estuary Management Taskforce

## **DECLARATIONS OF INTEREST:**

## **TABLING OF PETITIONS:**

Nil

# **PUBLIC QUESTION TIME**

## **General Rules for Question Time:**

Public question time will continue for no more than thirty minutes for 'questions on notice' and 'questions without notice'.

At the beginning of public question time, the Chairperson will firstly refer to the questions on notice. The Chairperson will ask each person who has a question on notice to come forward and state their name and where they are from (suburb or town) before asking their question(s).

The Chairperson will then ask anyone else with a question without notice to come forward and give their name and where they are from (suburb or town) before asking their question.

If called upon by the Chairperson, a person asking a question without notice may need to submit a written copy of their question to the Chairperson in order to clarify the content of the question.

A member of the public may ask a Council officer to read their question for them.

If accepted by the Chairperson, the question will be responded to, or, it may be taken on notice as a 'question on notice' for the next Council meeting. Questions will usually be taken on notice in cases where the questions raised at the meeting require further research or clarification. These questions will need to be submitted as a written copy to the Chairperson prior to the end of public question time.

The Chairperson may direct a Councillor or Council officer to provide a response.

All questions and answers must be kept as brief as possible.

There will be no debate on any questions or answers.

In the event that the same or similar question is raised by more than one person, an answer may be given as a combined response.

Questions on notice and their responses will be minuted.

Questions without notice raised during public question time and the responses to them will not be minuted or recorded in any way with exception to those questions taken on notice for the next Council meeting.

Once the allocated time period of thirty minutes has ended, the Chairperson will declare public question time ended. At this time, any person who has not had the opportunity to put forward a question will be invited to submit their question in writing for the next meeting.

## **Notes**

- Council officers may be called upon to provide assistance to those wishing to register a question, particularly those with a disability or from non-English speaking cultures, by typing their questions.
- The Chairperson may allocate a maximum time for each question, depending on the complexity of the issue, and on how many questions are asked at the meeting. The Chairperson may also indicate when sufficient response to a question has been provided.

- Limited Privilege: Members of the public should be reminded that the protection of parliamentary privilege does not apply to local government, and any statements or discussion in the Council Chamber or any document, produced are subject to the laws of defamation.

For further information please telephone 6393 5300 or visit [www.meander.tas.gov.au](http://www.meander.tas.gov.au)

## **PUBLIC QUESTION TIME**

### **1. PUBLIC QUESTIONS TAKEN ON NOTICE – MAY 2018**

Nil

### **2. PUBLIC QUESTIONS WITH NOTICE – JUNE 2018'**

Nil

### **3. PUBLIC QUESTIONS WITHOUT NOTICE – JUNE 2018**

## **COUNCILLOR QUESTION TIME**

### **1. COUNCILLOR QUESTIONS TAKEN ON NOTICE – MAY 2018**

#### **1.1 Cr Andrew Connor**

- a) Can the Council please provide a list of the contributions it makes to representative bodies such as:
- Northern Tasmania Development Corporation
  - Tourism Northern Tasmania
  - Business Events Tasmania
  - Tamar Estuary & Esk Rivers and others

***Response by Martin Gill, General Manager  
The information can be provided***

Could this list, with contributions, be provided in the minutes and as a regular item in the Annual Report.

***Response by Martin Gill, General Manager  
A list has been provided as part the response to Cr Kelly's question with notice below.***

- b) Council may be aware that renewed EPA regulations allow for fines of up to \$1590 for households emitting excessive wood smoke and not rectifying this situation after they have been notified or warned.

How many notices, warnings or fines has council issued in recent years in this regard?

**Response by Lynette While – Director Community & Development Services**  
**The number of wood smoke complaints investigated by Council in the past five years has varied:**

<b>Year</b>	<b>2017-18 YTD</b>	<b>2016-2017</b>	<b>2015-16</b>	<b>2014-15</b>	<b>2013-14</b>
<b>No. of smoke complaints investigated</b>	<b>5</b>	<b>8</b>	<b>23</b>	<b>28</b>	<b>13</b>

**Letters and/or educational materials are provided to the occupiers of premises where excessive wood smoke has been reported to Council or witnessed by Council’s Environmental Health Officer (EHO) when carrying out daily duties. In the vast majority of cases, communication with the occupiers is productive and the emissions observed from such premises in following weeks have reduced. When warranted, verbal warnings are given to wood heater operators and followed up in writing. Councils records indicate that this has occurred on four occasions in the past five years.**

**Councils records also indicate that complaints have been received in consecutive years alleging excessive wood smoke emissions from two properties. In both situations, EHO’s have undertaken additional investigations and met with the occupier, providing further education about wood heater operation and the requirements of the Environmental Management and Pollution Control (Distributed Atmospheric Emissions) Regulations 2018. No Environmental Infringement Notices or fines have been issued as persistent breaches of the Regulations have not been witnessed by EHO’s.**

- (c) Will Council accept evidence provided by the public that demonstrates excessive wood smoke emissions? e.g. time lapse video of chimneys emitting for more than 10 minutes.

**Response by Lynette While – Director Community & Development Services**  
**Time lapse videos or photographs provided by the public will be accepted by Council to support a complaint, however it should be noted that such evidence cannot be solely relied upon to take formal action.**

## 1.2 Cr Tanya King

With the recent actions of the Uniting and Anglican churches, it seems apparent that it is legal for Churches to sell assets, including cemeteries. Many constituents are concerned about the future of the local cemeteries and rightly so. The potential for grave desecration and disrespectful acts or other uses, for example grazing of livestock, seem real.

Can Council please explain what covenants, if any are placed on cemeteries?

### ***Response by Martin Gill, General Manager***

***Covenants are usually placed on a title by the landowner. There is no requirement for landowners of local cemeteries to place covenants on title.***

***The requirements for management of cemeteries fall under the provisions of the Burial and Cremations Act 2002 (Act). In light of the current move by churches to divest property the State Government is reviewing the Act to ensure that appropriate protections are in place to prevent damage and desecration.***

## 2. COUNCILLOR QUESTIONS WITH NOTICE – JUNE 2018

### 2.1 Cr Bob Richardson

1. This question relates to the 2018/2019 Capital Works budget.
  - a) the total capital works expenditure anticipated?
  - b) the amount to be spent in the former Deloraine Municipality (ie the 7304 postcode)?
2. And could Council supply the following population statistics?
  - a) total Meander Valley Council area; and
  - b) population of the 7304 postcode?

### ***Response by Martin Gill, General Manager***

<b>Meander Valley</b>		<b>Postcode 7304</b>		<b>% of total</b>
Capital Works*	\$6,031,500		\$1,462,500	24.2%
Population	19,583		5,816	29.7%

**Notes:**

**\*the cost of bridge reconstruction has been subtracted from the total capital works budget in the table above. The approved capital works program is:**

- **Total** \$8,181,500
- **Bridge reconstruction** \$2,150,000

2.1 Deputy-Mayor Michael Kelly

- (a) Would council please provide a list of its non-core business activities eg, NTDC; Regional Waste Strategy; NRM; Conservation Covenants rebates and the like.

**Response by Martin Gill, General Manager**

**There is a number of business activities that Council is required to provide under legislation. There are also a number of business activities or non-core business activities that Council has decided to undertake in the past that support regional organisations, specific initiatives, events or resource sharing arrangements for work Council would otherwise undertake. These are business activities that Council, or the majority of Councillors, when making the decision, considered to be beneficial to the community and worthy of Council investment. These business activities can broadly be described in two categories:**

- **External organisations providing regional management , leadership or events**
- **Internal policy initiatives**

**External organisations:**

- **Local Government Association Tasmania (LGAT)**
- **Northern Tasmania Development Corporation (NTDC)**
- **Natural Resource Management (NRM) North**
- **Tourism Northern Tasmania (TNT)**
- **Business Events Tasmania (BET)**
- **Meander Valley Gazette**

**Internal Policy Initiatives:**

- **Conservation Covenant Incentive Scheme – Policy No.74**
- **Northern Tasmanian Waste Management Group**
- **Stock Underpasses on Council Roads – Policy No.2**
- **Community Incentive Grants – Policy No.82**
- **Infrastructure Contributions – Policy No. 20**
- **Industrial Development Incentive – Policy No. 86**

**Council also sponsors events such as the Tasmanian Craft Fair and pays to exhibit at Agfest.**

- (b) Would council please provide the yearly cost to each listed non-core business activity, including the total expenditure to date for the life of the activity, paying attention to those activities that may have been rebranded or merged.

**Response by Martin Gill, General Manager**

**External Organisations**

**The following table sets out the contributions Council will make to external**

<b>Organisation</b>	<b>Meander Valley budgeted financial commitment 2018-19</b>
<b>Local Government Association Tasmania (LGAT)</b>	<b>\$54,000</b>
<b>Northern Tasmania Development Corporation (NTDC)</b>	<b>\$64,000</b>
<b>Natural Resource Management (NRM) North</b>	<b>\$25,000<sup>1</sup></b>
<b>Tourism Northern Tasmania (TNT)</b>	<b>\$26,200</b>
<b>Business Events Tasmania</b>	<b>\$7,000</b>
<b>Meander Valley Gazette</b>	<b>\$19,000</b>
<b>Total</b>	<b>\$195,200</b>

**organisations in the 2018 – 19 financial year.**

- The cost of Natural Resource Management within Council, that is, supporting the operation of the Meander Valley Council NRM committee, delivering on the outcomes of the Meander Valley Council Natural Resource Management Strategy is budgeted to cost \$109,100 in 2018-19. This is additional to the contribution made to NRM North.**

**Internal Policy Initiatives**

**The following table provides an overview of expenditure on business activities that Council has introduced through the adoption of a policy or strategy.**

<b>Activity</b>	<b>Notes</b>
<b>Conservation Covenant Incentive Scheme</b>	<b>2018-19 Budget - \$12,000</b>
<b>Northern Tasmania Waste Management Group</b>	<b>2018-19 Budget - \$60,000</b>
<b>Stock Underpasses on Council Roads</b>	<b>2017 – 18 Expenditure - \$50,000</b>
<b>Community Incentive Grants</b>	<b>1% Budget: 2017 -18 Expenditure \$87,000</b>
<b>Infrastructure contributions</b>	<b>\$25,000</b>
<b>Industrial Development Incentive</b>	<b>2017 -18 Rebates - \$4,000</b>



<b>Total</b>	<b>\$238,000 *</b>
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*\* figure represents an indicative annual cost. Not all policy incentives will be triggered every year.*

**Events**

<b>Event</b>	<b>Sponsorship or investment*</b>
<b>Tasmanian Craft Fair</b>	<b>\$10,000</b>
<b>Agfest Field Day</b>	<b>\$16,000</b>
<b>Total</b>	<b>\$26,000</b>

*\*does not include in-kind time provided by Council*

***Council Officers have not been able to prepare an overview of the 'total expenditure for the life of the activity', within the agenda preparation timeframes but will bring this information to a future workshop.***

- (c) Can the General Manager put the activities in order as to 'value for money' for rate payers for presentation at an upcoming workshop (It would be good to keep the list confidential so we don't alarm any of the regional bodies or other councils).

***Response by Martin Gill, General Manager***

***I will present a review of the activities and their relative value to the Councillors at an upcoming workshop.***

- (d) Can the General Manager review Council operations with view to identify potential changes that if implemented would improve operational efficiencies and deliver better results to rate payers. Changes that will keep rate increases to a minimum while still delivering great services to the Meander Valley.

***Response by Martin Gill, General Manager***

***I will incorporate a response to this question in the workshop presentation referred to above.***

***It is worth noting, however, that executive management team and Council officers continually review Council operations to ensure that efficient services are delivered that meet community expectations.***

***In January 2017 following a review of the organisational structure six directorates were merged into four and two director's positions were discontinued. This helped reduce operational costs and created efficiencies. To achieve this outcome, role responsibilities were absorbed by other directors and Council staff and a number of 'discretionary' operational activities were ceased.***

**At the May Council workshop the director Corporate Services provided comparative data produced by the Tasmanian Audit Office that outlined the relative 'efficiencies' of Tasmanian local government organisations. The data indicated that:**

- on average Councils state wide had 7.9 Full Time Equivalent (FTE) employees per 1,000 population, Meander Valley has 3.9 FTE 1,000 population (second lowest in Tasmania).**
- on average Councils state wide spent \$2,593 per rateable property on operating expenses, on average Meander Valley spent \$1,793 per rateable property on operating expenses (third lowest in Tasmania).**

**Without anticipating the outcome of the review requested above, I am comfortable that the staff numbers are low and we run a very lean organisation given the extent of the capital works program and general workload of staff. It would be difficult to find further efficiencies from this component of the business without reducing service levels.**

**For a number of years Council has been delivering new and upgraded capital works without proportionately increasing the general rates above inflation to cover the additional operational costs namely depreciation, operating and maintenance costs. The result is that Council has been absorbing these additional costs within the organisation by cutting other operating expenses.**

- (e) Would it be fair to say that loss of income from Tas Water, approximately \$280,000 per annum, presents Council with two options to offset this loss; increase rates or find financial savings within the organisation?

**Response by Martin Gill, General Manager**

**It would be fair to say that the loss of \$280,000 per annum presents Council with the options of increasing general rates or reducing expenditure by determining which Council services will be reduced or discontinued.**

- (f) If the rate increase is 3% instead of 5% what changes would council need to undertake immediately and in the long term to offset this 2% loss of revenue.

**Response by Martin Gill, General Manager**

**If Council decided to adopt a rate increase of 3% instead of 5% it would result in the reduction of operating revenue by \$186,600 in 2018-19.**

**The Meander Valley Financial Management Strategy says Council says it will: Manage its Long Term Financial Plan (LTFP) to retain an underlying surplus after excluding capital income and expenditure.**

***In order to achieve an underlying surplus in 2018- 19 with a 3% rate increase Council would need to find \$186,600 in savings.***

***To do this Council would need to do one, or a combination, of the following:***

- ***reduce operating expenditure***
- ***revise the capital works program by reducing expenditure on new projects***

***In addition, in order to ensure that the LTFP maintained a balanced outcome in the long term the Financial Management Strategy would need to be amended to include a commitment to rate increases above inflation for the next three years.***

***This latter component is a key issue and a potential risk. As set out above the recommendation for a 5% increase this financial year is a result of a combination of factors:***

- ***loss of revenue – TasWater***
- ***the recent pattern of increased expenditure in new works without matching increases in revenue to manage and maintain new assets***
- ***ensuring the LTFP remains in an underlying operating surplus over the forecast period***

***The risk of not addressing these issues now, is the potential for other circumstances to emerge in the coming years that exacerbate the underlying problem and require greater rate increases or more significant reduction of services to secure long term financial sustainability for the organisation.***

***The issue for Council, in the simplest terms, is that looking to the future our forecast revenue stream does not match our financial commitments.***

***If Council did want to limit the 2018–19 rate increase to 3% it is recommended that the CORP 1 item in this agenda be deferred to a workshop for further discussion.***

**3. COUNCILLOR QUESTIONS WITHOUT NOTICE – JUNE 2018**

**DEPUTATIONS BY MEMBERS OF THE PUBLIC**

**NOTICE OF MOTIONS BY COUNCILLORS**

GOV 1      Proposed Sale of Anglican Church Properties – Cr Tanya King

## CERTIFICATION

"I certify that with respect to all advice, information or recommendation provided to Council with this agenda:

1. the advice, information or recommendation is given by a person who has the qualifications or experience necessary to give such advice, information or recommendation, and
2. where any advice is given directly to Council by a person who does not have the required qualifications or experience that person has obtained and taken into account in that person's general advice the advice from an appropriately qualified or experienced person."



**Martin Gill**  
**GENERAL MANAGER**

"Notes: S65(1) of the Local Government Act requires the General Manager to ensure that any advice, information or recommendation given to the Council (or a Council committee) is given by a person who has the qualifications or experience necessary to give such advice, information or recommendation. S65(2) forbids Council from deciding any matter which requires the advice of a qualified person without considering that advice."

## COUNCIL MEETING AS A PLANNING AUTHORITY

The Mayor advises that for items C&DS 1 to C&DS 2 Council is acting as a Planning Authority under the provisions of the *Land Use Planning and Approvals Act 1993*.

# **C&DS 1 77 EAST CHURCH STREET, DELORAINE - VISITOR ACCOMMODATION (BED & BREAKFAST)**

## **1) Introduction**

This report considers application PA\18\0203 for change of use to Visitor Accommodation (Bed & Breakfast) on land located at 77 East Church Street, Deloraine (CT:145967/1).

## **2) Background**

### **Applicant**

F Hanafin

### **Planning Controls**

The subject land is controlled by the *Meander Valley Interim Planning Scheme 2013* (referred to in this report as the 'Scheme').

### **Use & Development**

The application proposes to change the use of the existing dwelling to visitor accommodation.

### **Site & Surrounds**

The subject property is located on the edge of the developed area of Deloraine and has a single dwelling and a number of residential outbuildings in the northern corner. The land abuts East Church Street to the north-east and Liverpool Street to the south-east. Undeveloped road reserves are located to the north-west and south-west. The land further to the east comprises vacant agricultural land, while the land to the north, east and south comprises a mix of single dwellings and vacant residential lots.



Photo 1: aerial photo of subject title and surrounding land



Photo 2: subject dwelling



Photo 3: subject dwelling



### **Statutory Timeframes**

Date Received:	11 April 2018
Request for further information:	Not applicable
Information received:	Not applicable
Advertised:	21 April 2018
Closing date for representations:	8 May 2018
Extension of time granted:	9 May 2018
Extension of time expires:	13 June 2018
Decision due:	12 June 2018

### **3) Strategic/Annual Plan Conformance**

Council has a target under the Annual Plan to assess applications within statutory timeframes.

### **4) Policy Implications**

Not applicable.

### **5) Statutory Requirements**

Council must process and determine the application in accordance with the *Land Use Planning Approval Act 1993 (LUPAA)* and its Planning Scheme. The application is made in accordance with Section 57 of LUPAA.

### **6) Risk Management**

Management of risk is inherent in the conditioning of the permit.

### **7) Consultation with State Government and other Authorities**

Not applicable

### **8) Community Consultation**

The application was advertised for the statutory 14-day period.

Three (3) representations were received during the advertising period (attached document). The representations are discussed in the assessment below.

Two (2) additional representations with signatures of four (4) additional landowners were received outside of the advertising period. Due to similarities in the concerns raised, these issues have also been addressed in the assessment below.

## 9) Financial Impact

Not applicable.

## 10) Alternative Options

Council can either approve with amended conditions or refuse the application.

## 11) Officers Comments

### Zone

The subject property is located in the Rural Resource Zone. The land surrounding the site is located in the Rural Resource, Low Density Residential and General Residential zones.

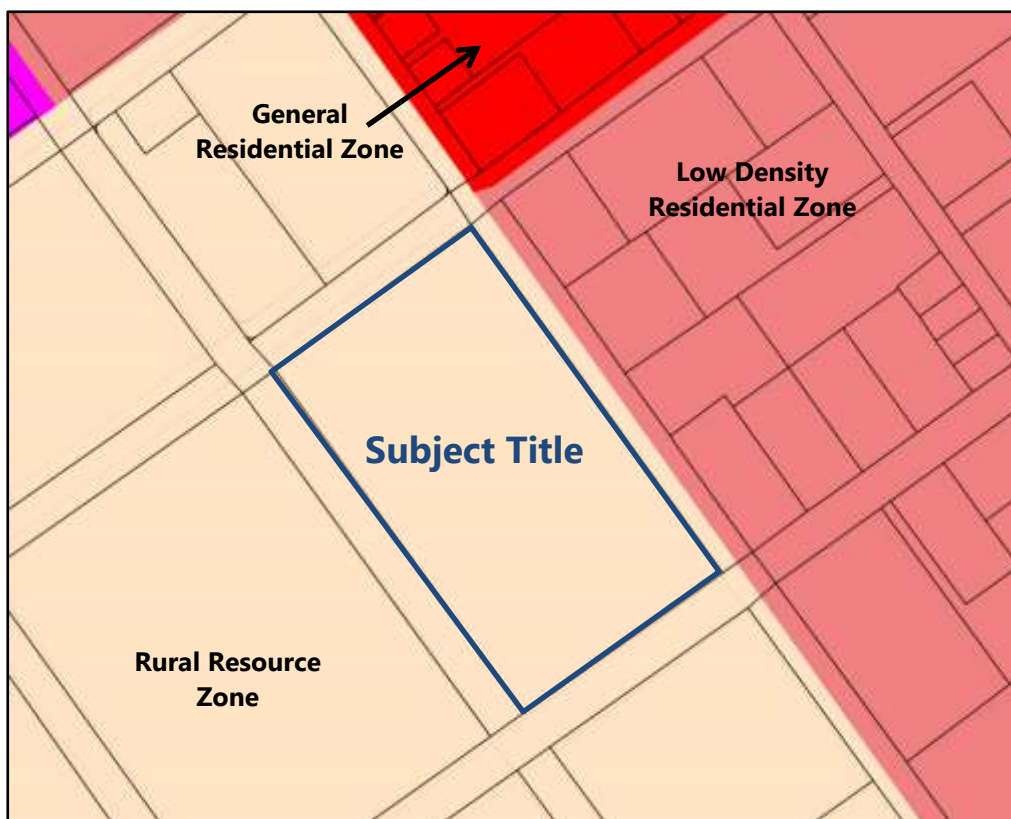


Figure 1: zoning of subject title and surrounding land

### Use Class

Table 8.2 of the Scheme, categorises the proposed use class as:

- Visitor Accommodation

In the Rural Resource Zone, this use is listed as discretionary use under section 26.2 - Use Table. As such, the proposed use is assessed against the Zone Purpose including the Local Area Objectives and Desired Future Character Statements. The use standards in the zone and applicable codes are also considered relative to each applicable issue.

## **26.1 Zone Purpose**

### **26.1.1 Zone Purpose Statements**

26.1.1.1 To provide for the sustainable use or development of resources for agriculture, aquaculture, forestry, mining and other primary industries, including opportunities for resource processing.

26.1.1.2 To provide for other use or development that does not constrain or conflict with resource development uses.

26.1.1.3 To provide for economic development that is compatible with primary industry, environmental and landscape values.

26.1.1.4 To provide for tourism-related use and development where the sustainable development of rural resources will not be compromised.

### **26.1.2 Local Area Objectives**

#### a) Primary Industries:

Resources for primary industries make a significant contribution to the rural economy and primary industry uses are to be protected for long-term sustainability.

The prime and non-prime agricultural land resource provides for variable and diverse agricultural and primary industry production which will be protected through individual consideration of the local context.

Processing and services can augment the productivity of primary industries in a locality and are supported where they are related to primary industry uses and the long-term sustainability of the resource is not unduly compromised.

#### b) Tourism

Tourism is an important contributor to the rural economy and can make a significant contribution to the value adding of primary industries through visitor facilities and the downstream processing of produce. The continued enhancement of tourism facilities with a relationship to primary production is supported where the long-term sustainability of the resource is not unduly compromised.

The rural zone provides for important regional and local tourist routes and destinations such as through the promotion of environmental features and

values, cultural heritage and landscape. The continued enhancement of tourism facilities that capitalise on these attributes is supported where the long-term sustainability of primary industry resources is not unduly compromised.

c) Rural Communities

Services to the rural locality through provision for home-based business can enhance the sustainability of rural communities. Professional and other business services that meet the needs of rural populations are supported where they accompany a residential or other established use and are located appropriately in relation to settlement activity centres and surrounding primary industries such that the integrity of the activity centre is not undermined and primary industries are not unreasonably confined or restrained.

### **26.1.3 Desired Future Character Statements**

The visual impacts of use and development within the rural landscape are to be minimised such that the effect is not obtrusive.

**Comment:**

The application proposes to change the use of an existing dwelling to visitor accommodation. This use is not considered to constrain resource development on adjoining titles and provides for economic development which is compatible with primary industry, environmental and landscape values in the area. The impacts will be generally consistent with those of the existing dwelling and residential use. Separation between the proposed use and neighbouring resource development activities is maintained at more than 160m.

The subject title has limited capacity for agriculture due to its proximity to a number of dwellings and its small dimensions. As the use is fully contained within an existing dwelling and the curtilage of that dwelling, no additional land will be converted to non-agricultural uses or further constrained.

Visitor accommodation fits within the broad definition of tourism from an economic perspective. The proposal supplements the income of the land without compromising the long term sustainability of the title or neighbouring agricultural land.

The proposal is for a change of use without development. As no works are proposed, the development will not alter the visual appearance of the rural landscape.

The proposed use is consistent with the Zone Purpose and provides an alternative use which does not constrain or conflict with resource development uses in the area.

### **Applicable Standards**

This assessment considers all applicable planning scheme standards.

In accordance with the statutory function of the State Template for Planning Schemes (Planning Directive 1), where use or development meets the Acceptable Solutions it complies with the planning scheme, however it may be conditioned if considered necessary to better meet the objective of the applicable standard.

Where use or development relies on performance criteria, discretion is applied for that particular standard only. To determine whether discretion should be used to grant approval, the proposal must be considered against the objectives of the applicable standard and the requirements of Section 8.10.

A brief assessment against all applicable Acceptable Solutions of the Rural Resource Zone. and Codes is provided below. This is followed by a more detailed discussion of any applicable Performance Criteria and the objectives relevant to the particular discretion.

### **Compliance Assessment**

The following table is an assessment against the applicable standards of the Meander Valley Interim Planning Scheme 2013.

<b>Rural Resource Zone</b>			
Scheme Standard		Comment	Assessment
<b>23.6.1 Uses if not a single dwelling</b>			
A1	If for permitted or no permit required uses.	Visitor Accommodation is a discretionary use.	Relies on Performance Criteria
A2	If for permitted or no permit required uses.	Visitor Accommodation is a Discretionary Use in the Rural Resource Zone.	Relies on Performance Criteria
A3	If for permitted or no permit	The application is	Relies on

	required uses.	for a discretionary use	Performance Criteria
A4	If for permitted or no permit required uses.	The application is for a discretionary use.	Relies on Performance Criteria
A5	The use must: a) be permitted or no permit required; or b) be located in an existing building.	The proposed use is located in an existing building.	Complies

### Road and Railway Assets Code

Scheme Standard	Comment	Assessment	
<b>E4.6.1 Use and road or rail infrastructure</b>			
A1	Sensitive use within 50m of a category 1 or 2 road with a speed limit of more than 60km/h, a railway or future road or railway, does not increase the annual average daily traffic movements by more than 10%.	Not applicable	
A2	For roads with a speed limit of 60km/h or less the use must not generate more than 40 movements per day.	Not applicable	
A3	For roads with a speed limit of more than 60km/h the use must not increase the annual average daily traffic movements by more than 10%.	The proposed use is for visitor accommodation within an existing dwelling. There is no increase in the number of bedrooms available and vehicle movements associated with the short term accommodation	Complies

		<p>are anticipated to be consistent with those of a residential use.</p> <p>As occupancy rates are rarely 100%, the average number of vehicle movements associated with accommodation are likely to be less.</p> <p>The NSW Roads and Traffic Authority Guide to Traffic Generating Development anticipates an average of three (3) vehicles per day per accommodation unit. Two (2) units equates to an average of six (6) vehicle movements per day; less than the 9.5 average movements generated by a single dwelling.</p>	
<b>E4.7.2 Management of Road Accesses and Junctions</b>			
A1	For roads with a speed limit of 60km/h or less the development must include one access providing both	Not applicable	

	entry and exit, or two accesses providing separate entry and exit.		
A2	For roads with a speed limit of more than 60km/h the development must not include a new access or junction.	The development does not include a new access or junction.	Complies

### Car Parking and Sustainable Transport Code

Scheme Standard	Comment	Assessment
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#### 6.6.1 Car Parking Numbers

A1	The number of car parking spaces must not be less than the requirements of: a) Table E6.1; or b) a parking precinct plan.	The property will provide five (5) bedrooms, split into two (2) accommodation units. A two (2) bedroom unit and a three (3) bedroom unit.  There are more than two (2) existing parking spaces located within the existing driveway to the rear of the dwelling.	Complies
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#### E6.6.3 Taxi Drop-off and Pickup

A1	One dedicated taxi space must be provided for every 50 car spaces required by Table E6.1 or part thereof (except for dwellings in the General Residential Zone).	There is sufficient space in the access for the parking of taxis.	Complies
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<b>E6.6.4 Motorbike Parking Provisions</b>			
A1	One motorbike parking space must be provided for each 20 car spaces required by Table E6.1 or part thereof.	There is sufficient space in the access for the parking of motorbikes.	Complies

### **Performance Criteria**

<b>Rural Resource Zone</b>
23.6.1 Uses if not a single dwelling
<p><b>Objective</b></p> <ul style="list-style-type: none"> <li>a) <i>To provide for an appropriate mix of uses that support the Local Area Objectives and the location of discretionary uses in the rural resources zone does not unnecessarily compromise the consolidation of commercial and industrial uses to identified nodes of settlement or purpose built precincts.</i></li> <li>b) <i>To protect the long term productive capacity of prime agricultural land by minimising conversion of the land to non-agricultural uses or uses not dependent on the soil as a growth medium, unless an overriding benefit to the region can be demonstrated.</i></li> <li>c) <i>To minimise the conversion of non-prime land to a non-primary industry use except where that land cannot be practically utilised for primary industry purposes.</i></li> <li>d) <i>Uses are located such that they do not unreasonably confine or restrain the operation of primary industry uses.</i></li> <li>e) <i>Uses are suitable within the context of the locality and do not create an unreasonable adverse impact on existing sensitive uses or local infrastructure.</i></li> <li>f) <i>The visual impacts of use are appropriately managed to integrate with the surrounding rural landscape.</i></li> </ul>
<p><b>Performance Criteria P1</b></p> <p><i>P1.1</i></p> <p><i>It must be demonstrated that the use is consistent with local area objectives for the provision of non-primary industry uses in the zone, if applicable; and</i></p> <p><i>P1.2</i></p> <p><i>Business and professional services and general retail and hire must not exceed a combined gross floor area of 250m<sup>2</sup> over the site.</i></p>

**Comment:**

The proposed visitor accommodation is consistent with the Local Area Objectives as discussed above. It does not compromise the productivity of primary industry activities on the surrounding land and minimises the conversion of productive land to a non-agricultural use. The proposal supports the Local Area Objective for Tourism by providing local accommodation options which support tourism activities in the region.

The development is consistent with the objectives.

**Performance Criteria P2**

*P2.1*

*Utilities, extractive industries and controlled environment agriculture located on prime agricultural land must demonstrate that the:*

- (i) amount of land alienated/converted is minimised; and*
- (ii) location is reasonably required for operational efficiency; and*

*P2.2*

*Uses other than utilities, extractive industries or controlled environment agriculture located on prime agricultural land, must demonstrate that the conversion of prime agricultural land to that use will result in a significant benefit to the region having regard to the economic, social and environmental costs and benefits.*

**Comment:**

Part of the title is mapped as Class 3 prime agricultural land, however the existing buildings are not located in this area and the application does not include any additional development. The remainder of the title is Class 4 non-prime agricultural land. Although the application proposes to change the principle use of the land to visitor accommodation, it will not result in any physical changes to the land which would significantly alter how the prime agricultural land can be used.

The use will result in an economic benefit to the region by contributing to the range of accommodation available for tourists and visitors to the area.

**Performance Criteria P3**

*The conversion of non-prime agricultural to non-agricultural use must demonstrate that:*

- a) the amount of land converted is minimised having regard to:*
  - (i) existing use and development on the land; and*

- (ii) *surrounding use and development; and*
- (iii) *topographical constraints; or*
- b) *the site is practically incapable of supporting an agricultural use or being included with other land for agricultural or other primary industry use, due to factors such as:*
  - (i) *limitations created by any existing use and/or development surrounding the site; and*
  - (ii) *topographical features; and*
  - (iii) *poor capability of the land for primary industry; or*
- c) *the location of the use on the site is reasonably required for operational efficiency.*

**Comment:**

The existing buildings are located on an area of the title which has a land capability of Class 4 (non-prime agricultural land). The current use of the land is principally residential. While some resource development activities occur on the land, they are ancillary and subservient to the residential use of the property.

The proposed change of use will be entirely contained within the existing buildings and curtilage. The use will not result in the further conversion of land capable of being used for agriculture and will not restrict those resource development activities which are currently undertaken outside of the dwellings curtilage.

**Performance Criteria P4**

*It must demonstrated that:*

- a) *emissions are not likely to cause an environmental nuisance; and*
- b) *primary industry uses will not be unreasonably confined or restrained from conducting normal operations; and*
- c) *the capacity of the local road network can accommodate the traffic generated by the use.*

**Comment:**

The application does not provide any additional bedrooms and emissions from the proposed visitor accommodation are no greater than those associated with a residential use. However, given the commercial nature of the activity and the size of the dwelling there is opportunity to accommodate a significant volume of people. A condition is considered necessary to limit the activity and number of vehicles coming to and from the site. It is recommended that the application be conditioned to limit the

number of people at the site and to maintain a residential character. The dwelling is comprised of two (2) self-contained areas, each with kitchen and bathroom facilities and can accommodate a single group or two (2) smaller groups. This in itself is not considered unreasonable, provided the overall volume of people accommodated is maintained at a reasonable level. It is recommended that the following condition be included on any permit issued:

*The existing building is to accommodate no more than two (2) individual parties and no more than ten (10) people at any time. Rooms and/or beds are not to be individually let or sublet.*

Although it would be unusual for a dwelling to accommodate this many people, this dwelling has 5 bedrooms and a study and has the potential to accommodate a family of this size. Visitor accommodation is highly seasonal and full occupancy is intermittent.

Adjoining Primary Industry uses will not be constrained by the proposed use, as discussed above. A buffer greater than 150m is maintained between the building to be used for visitor accommodation and the nearest resource development activities.

The capacity of the local road network has been considered by Council's Director Infrastructure Services. Although the road does not meet current LGAT standards, the conversion of a single dwelling to visitor accommodation will not result in an increase in the average vehicle movements due to the intermittent nature of the use and the lower volumes of traffic generated by this type of accommodation.

The proposed use is consistent with the objective and will not compromise resource development activities on the adjoining land.

### **Representations**

Three (3) representations were received during the advertising period (see attached documents). Two (2) additional representations with signatures of four (4) additional landowners were received outside of the advertising period, however, as they raise similar points of concern they have been considered in this assessment. A summary of the representations is as follows:

- Liverpool Street is of insufficient standard to support tourist access, is too narrow and should be upgraded to accommodate two (2) cars passing.
- The surface of East Church Street is sub-standard, gravel, slippery in winter and dusty during summer.
- Connecting the segments of East Church Street may alleviate road issues.
- Behaviour of current residents at 77 East Church Street, while using the roads is dangerous.
- Concern that the property is currently used for backpacker accommodation.
- No street lighting or pedestrian footpaths in an area frequented by pedestrians.

**Comment:**

The concerns highlighted by local residents primarily concern the standard of the existing road network, particularly Liverpool Street and East Church Street.



Photo 4: Liverpool Street, viewed from the junction with East Barrack Street, looking south-west



Photo 5: East Church Street, viewed from the junction with Liverpool Street, looking north-west

Council's Director Infrastructure Services has provided the following advice:

*The representations have highlighted concerns with the amenity and safety of the existing Liverpool Street formation, speeding vehicles on East Church Street, maintenance of the existing gravel surface, dust, and lack of street lighting and footpaths.*

*Council does not have any traffic count or vehicle speed data available for either Liverpool Street or the section of East Church Street from Liverpool Street to No.77.*

*The width of the Liverpool Street sealed pavement is approximately 4m and the unsealed traffic width of East Church Street is approximately 3m. Although both formations are narrower than the current LGAT rural road standard and information from the representors indicates that there are a number of issues that should be addressed to improve the amenity and safety of these roads, it would be very difficult to demonstrate that traffic from the proposed change of use would impact the safety of road users.*

*At this point in time, Council does not have any capital works approved for either Liverpool Street or East Church Street from the intersection of Liverpool to the entrance to No.77 East Church Street. The various matters raised by the representors will need to be further considered by Council officers in respect to prioritisation against other capital and operational projects.*

The proposed use will result in negligible change in the volumes of traffic using the roads and will not alter the level of safety and efficiency of the existing road network. In this instance there is not sufficient change to warrant a contribution from the applicant.

One of the representations raises the past use of the property for backpacker accommodation. This use has not been granted any permits and the potential inflation of vehicle movements associated with this use has not been considered in the assessment. The behaviour of individual drivers is also something which is beyond the control of Council.

The proposed development will not reduce the safety and efficiency of the road network as the changes in traffic volumes are considered to be negligible.

### **Conclusion**

In conclusion, it is considered that the application for Use and Development for visitor accommodation in the existing dwelling at 77 East Church Street is an acceptable development for the Rural Resource Zone and can be effectively managed by conditions.

**AUTHOR:** Justin Simons  
TOWN PLANNER

### **12) Recommendation**

***It is recommended that the application for Use and Development for change of use to Visitor Accommodation (Bed & Breakfast) on land located at 77 East Church Street, Deloraine (CT:145967/1) by F Hanafin, requiring the following discretions:***

23.6.1 - Discretionary Use

***be APPROVED, generally in accordance with the endorsed plans:***

**a) F Hanafin – Application Form, Ground Floor Plan, Upper Floor Plan, Full Site Plan and Site Plan of House**

***and subject to the following conditions:***

- 1. The existing building is to accommodate no more than two (2) individual parties and no more than ten (10) people at any time. Rooms and/or beds are not to be individually let or sublet.**

**Note:**

- 1. Registration as a Food Business under the Food Act 2003 may be required if food is provided as part of the proposed business. Please contact Council's Environmental Health Officer on (03) 6393 5320.**
- 2. Any other proposed development and/or use, including amendments to this proposal, may require a separate planning application and assessment against the Planning Scheme by Council. All enquiries can be directed to Council's Community and Development Services on 6393 5320 or via email: [mail@mvc.tas.gov.au](mailto:mail@mvc.tas.gov.au)**
- 3. This permit does not imply that any other approval required under any other by-law or legislation has been granted. The following additional approvals may be required before the use commences:**

**a) Building approval**

**All enquiries should be directed to Council's Permit Authority on 6393 5322 or a Building Surveyor.**

- 4. This permit takes effect after:**
  - a) The 14 day appeal period expires; or
  - b) Any appeal to the Resource Management and Planning Appeal Tribunal is abandoned or determined; or
  - c) Any other required approvals under this or any other Act are granted.
- 5. A planning appeal may be instituted by lodging a notice of appeal with the Registrar of the Resource Management and Planning Appeal Tribunal. A planning appeal may be instituted within 14 days of the date the Corporation serves notice of the decision on the applicant. For more information see the Resource Management and Planning Appeal Tribunal website [www.rmpat.tas.gov.au](http://www.rmpat.tas.gov.au)**



6. If an applicant is the only person with a right of appeal pursuant to section 61 of the Land Use Planning and Approvals Act 1993 and wishes to commence the use or development for which the permit has been granted within that 14 day period, the Council must be so notified in writing. A copy of Council's Notice to Waive Right of Appeal is attached.
7. This permit is valid for two (2) years only from the date of approval and will thereafter lapse if the development is not substantially commenced. An extension may be granted if a request is received.
8. In accordance with the legislation, all permits issued by the permit authority are public documents. Members of the public will be able to view this permit (which includes the endorsed documents) on request, at the Council Office.
9. If any Aboriginal relics are uncovered during works;
  - a) All works are to cease within a delineated area sufficient to protect the unearthed and other possible relics from destruction,
  - b) The presence of a relic is to be reported to Aboriginal Heritage Tasmania Phone: (03) 6233 6613 or 1300 135 513 (ask for Aboriginal Heritage Tasmania Fax: (03) 6233 5555 Email: [aboriginal@heritage.tas.gov.au](mailto:aboriginal@heritage.tas.gov.au)); and
  - c) The relevant approval processes will apply with state and federal government agencies.

## **DECISION:**

# APPLICATION FORM

## PLANNING

### Land Use Planning and Approvals Act 1993

Index No. <b>14852</b>		
Doc No.		
RCVD	<b>11 APR 2018</b>	MVC
Action Officer	<b>SS</b>	Dept. <b>Meander</b>
EO		OD <b>WORKING TOGETHER</b>



- Application form & details MUST be completed **IN FULL**.
- Incomplete forms will not be accepted and may delay processing and issue of any Permits.

#### OFFICE USE ONLY

Property No:	<b>14852</b>	Assessment No:		-		-	
DA\	<b>18/0302</b>	PA\	<b>18/0203</b>				

- Is your application the result of an illegal building work?  Yes  No Indicate by ✓ box
- Is a new vehicle access or crossover required?  Yes  No

#### PROPERTY DETAILS:

Address: **77 EAST CHURCH STREET** Certificate of Title: **Volume 145967-Folio 1**

Suburb: **DEBORINE** **7304** Lot No: **1(?)**

Land area: **6.13 HA.** *pt / ha*

Present use of land/building: **RESIDENTIAL** (vacant, residential, rural, industrial, commercial or forestry)

Does the application involve Crown Land or Private access via a Crown Access Licence:  Yes  No

Heritage Listed Property:  Yes  No

#### DETAILS OF USE OR DEVELOPMENT:

- Indicate by ✓ box
- Building work
  - Change of use
  - Subdivision
  - Forestry
  - Demolition
  - Other

Total cost of development (inclusive of GST): **\$ NIL** Includes total cost of building work, landscaping, road works and infrastructure

Description of work: **NIL**

Use of building: **BED AND BREAKFAST ACCOMMODATION** (main use of proposed building – dwelling, garage, farm building, factory, office, shop)

New floor area: **—** m<sup>2</sup>      New building height: **—** m

Materials: External walls: **Brick** Colour: **Red - multiple colours**

Roof cladding: **Colourbond** Colour: **Shale Grey**

SEARCH OF TORRENS TITLE

VOLUME 145967	FOLIO 1
EDITION 2	DATE OF ISSUE 06-Aug-2008

SEARCH DATE : 24-Jun-2016

SEARCH TIME : 10.24 AM

DESCRIPTION OF LAND

Town of DELORAINE  
 Lot 1 on Plan 145967  
 Derivation : Whole of 15A-0R-24P Gtd to James Morse  
 Derived from Y20543

SCHEDULE 1

FIONA MARY KELLY

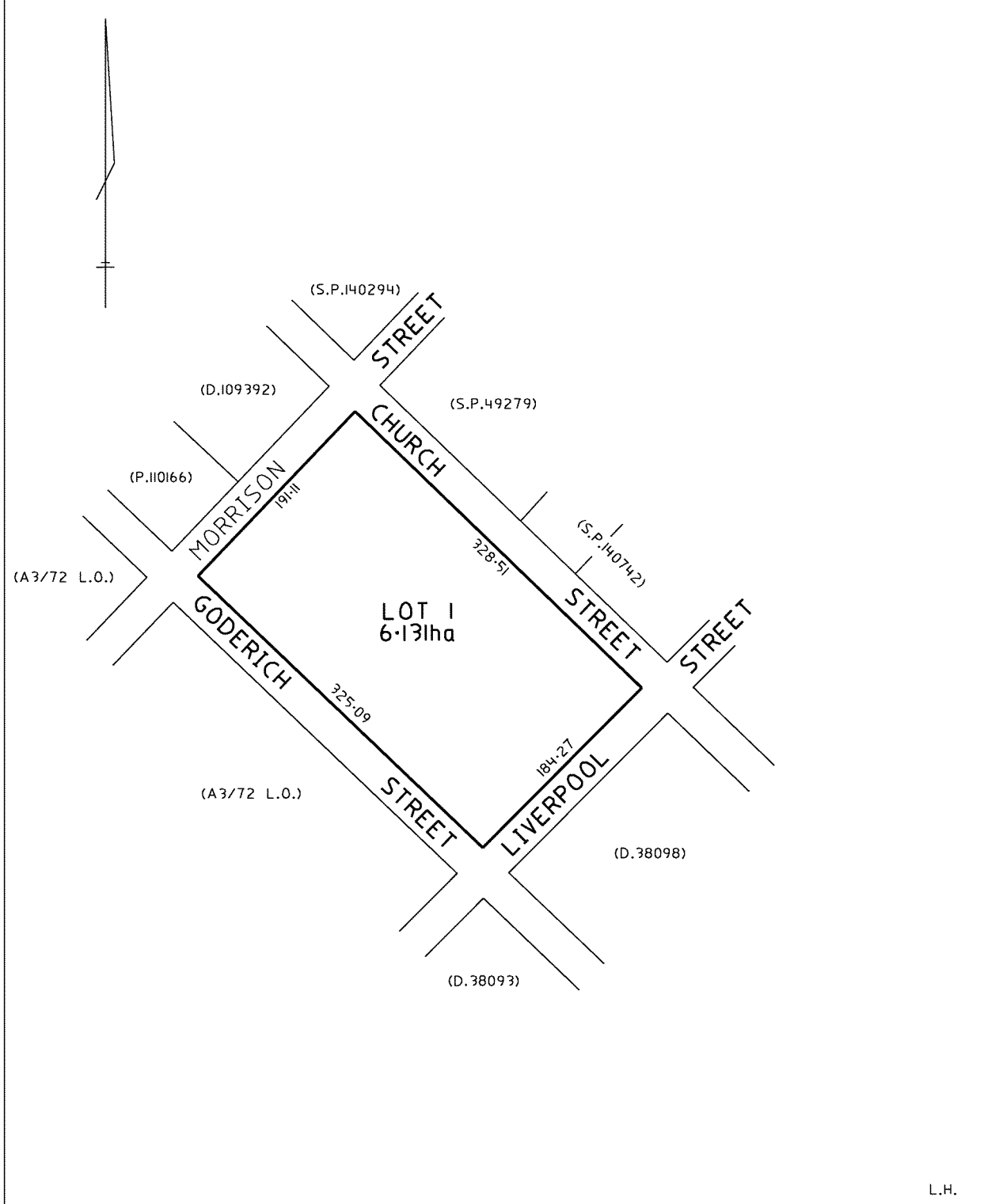
SCHEDULE 2

Reservations and conditions in the Crown Grant if any  
 C680689 MORTGAGE to Bendigo Bank Limited Registered  
 18-Jan-2006 at noon  
 C874464 MORTGAGE to Bendigo and Adelaide Bank Limited  
 Registered 06-Aug-2008 at noon

UNREGISTERED DEALINGS AND NOTATIONS

No unregistered dealings or other notations

OWNER LAND TITLES ACT 1980		PLAN OF TITLE		Registered Number
FOLIO REFERENCE Y.20543		LOCATION TOWN OF DELORAINÉ (SEC.Z)		P.145967
GRANTEE WHOLE OF 15A-OR-24P GTD. TO JAMES MORSE		FIRST SURVEY PLAN No. A3/72 L.O.		APPROVED 17 JAN 2006
		COMPILED BY L.D.R.B.		<i>Alice Kawa</i> Recorder of Titles
		SCALE 1: 3000 LENGTHS IN METRES		
MAPSHEET MUNICIPAL CODE No. 121(4640)	LAST UPI No	LAST PLAN No.	ALL EXISTING SURVEY NUMBERS TO BE CROSS REFERENCED ON THIS PLAN	



L.H.

C&DS 1

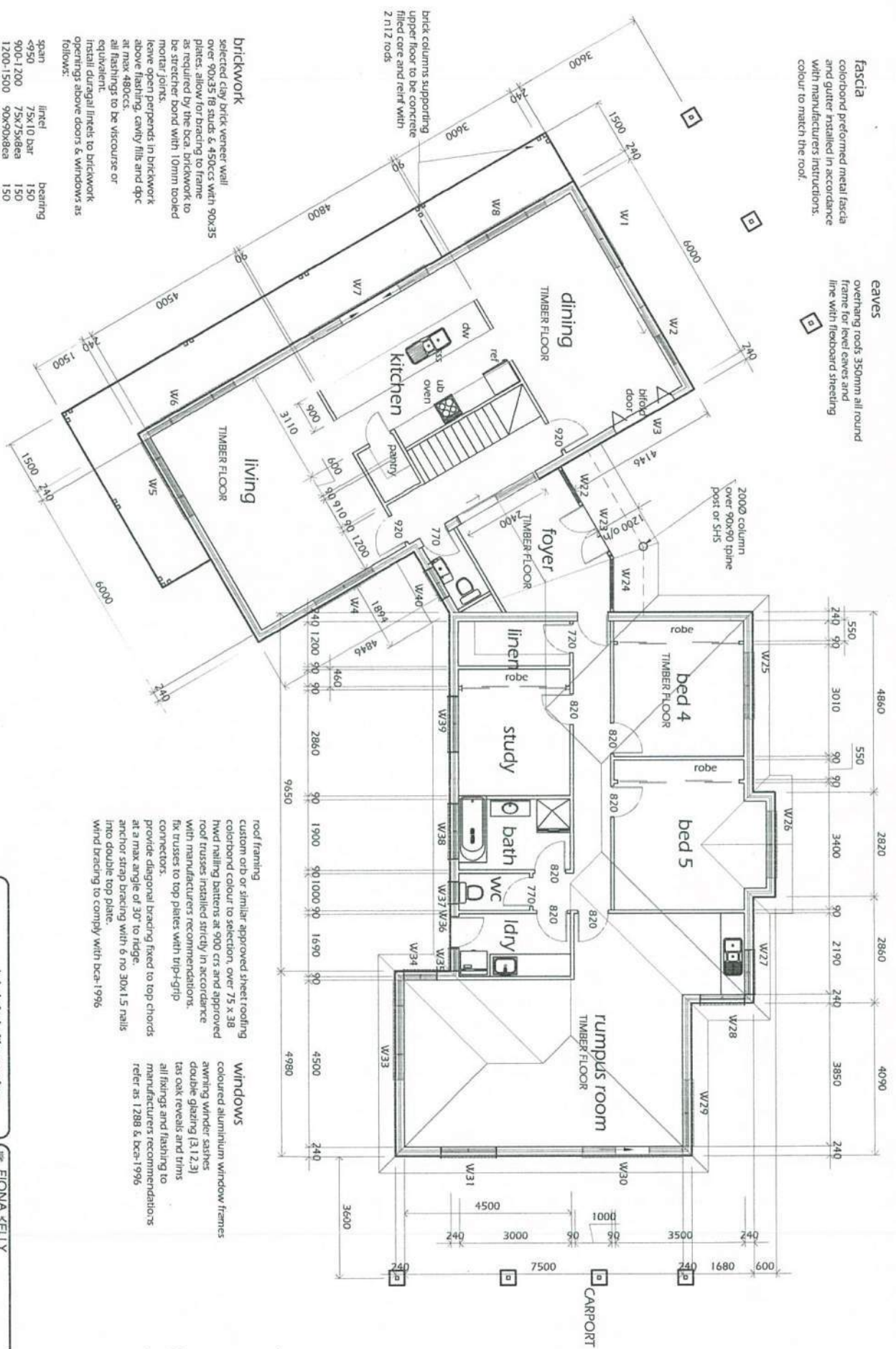


**FASCIA**  
 colorbond perforated metal fascia  
 and gutter installed in accordance  
 with manufacturers instructions.  
 colour to match the roof.

**EAVES**  
 overhang roof 350mm all round  
 frame for level eaves and  
 line with flexible sheeting

**Brickwork**  
 selected clay brick veneer wall  
 over 90x35 18 studs & 450ccs with 90x35  
 plates. allow for bracing to frame  
 as required by the bca. brickwork to  
 be stretcher bond with 10mm taked  
 mortar joints.  
 leave open perpend in brickwork  
 above flashing cavity fills and dpc  
 at max 480ccs.  
 all flashings to be viccourse or  
 equivalent.  
 install diagonal linets to brickwork  
 openings above doors & windows as  
 follows:

span	linet	bearing
<950	75x10 bar	150
900-1200	75x75x8ea	150
1200-1500	90x90x8ea	150
1500-1800	100x75x8	150
1800-2400	125x75x10	230
2400-3000	150x90x10	230



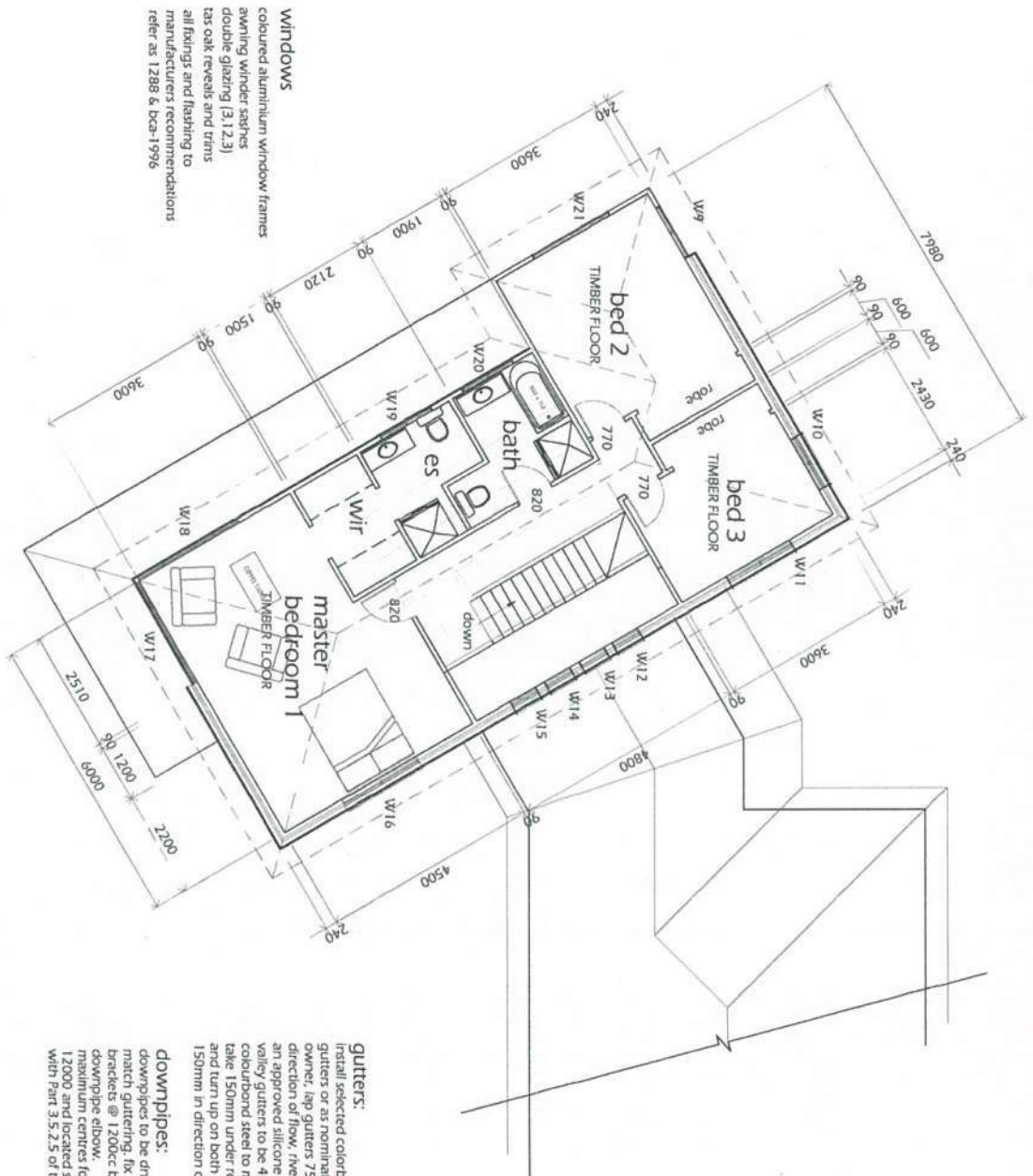
**roof framing**  
 custom orb or similar approved sheet roofing  
 colorbond colour to selection, over 75 x 38  
 rhd nailing battens at 900 c/s and approved  
 roof trusses installed strictly in accordance  
 with manufacturers recommendations.  
 fix trusses to top plates with trip-grip  
 connectors.  
 provide diagonal bracing fixed to top chords  
 at a max angle of 30° to ridge.  
 anchor strap bracing with 6 no 30x1.5 nails  
 into double top plate.  
 wind bracing to comply with bca-1996

**Windows**  
 coloured aluminium window frames  
 swirring window sashes  
 double glazing (3.1, 2.3)  
 tas oak reveals and trims  
 all flashings and finishing to  
 manufacturers recommendations  
 refer as 1288 & bca-1996

**kof clerk drafting service**  
 Building design  
 Accredited Building Practitioner No CC71  
 63 Alma Street, Youngtown, 7149  
 telephone 0813 4795  
 mobile 047 634799  
 email clark@kofdrafting.com.au

see **FIONA KELLY**  
 CNR EAST CHURCH & MORRISON STS  
 DELORAINIE  
 PROPOSED DWELLING  
 scale 1:100 date Jan 2007 drawing No 06

# ground floor plan



**windows**  
 coloured aluminium window frames  
 awning window sashes  
 double glazing (3,1,2,3)  
 tas oak reveals and trims  
 all fixings and flashing to  
 manufacturers recommendations  
 refer as 1288 & bca-1996

**roof framing**  
 custom orb or similar approved sheet roofing  
 colourbond colour to selection, over 75 x 38  
 hwd nailing battens at 900 c/s and approved  
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 into double top plate.  
 wind bracing to comply with bca-1996

**Brickwork**

selected clay brick veneer wall  
 over 90x35/78 studs & 450ccs with 90x35  
 plates, allow for bracing to frame  
 as required by the bca brickwork to  
 be stretcher bond with 10mm tooled  
 mortar joints.  
 leave open perpend in brickwork  
 above flashing, cavity fills and dpc  
 at max 480ccs.  
 all flashings to be viscurose or  
 equivalent.  
 install curtain rail finets to brickwork  
 openings above doors & windows as  
 follows:

span	lintel	bearing
e950	75x10 bar	150
900-1200	75x75x8ba	150
1200-1500	90x90x8ba	150
1500-1800	100x75x4	150
1800-2400	125x75x10	230
2400-3000	150x90x10	230

**fascia**

colourbond preformed metal fascia  
 and gutter installed in accordance  
 with manufacturers instructions.  
 colour to match the roof.

**eaves**

overhang roofs 350mm all round  
 frame for level eaves and  
 line with flexboard sining

**gutters:**  
 install selected colourbond quad  
 gutters or as nominated by the  
 owner, lap gutters 75mm in the  
 direction of flow, nail & seal with  
 an approved silicone sealant.  
 valley gutters to be 450 wide  
 colourbond steel to match roof,  
 take 150mm under roof cladding  
 and turn up on both sides, lap  
 150mm in direction of flow

**downpipes:**  
 downpipes to be dn90 pvc painted to  
 match gutters, fix with wall  
 brackets @ 1200cc beginning at  
 downpipe elbow,  
 maximum centres for gutters to be  
 12000 and located so as to comply  
 with Part 3.5.2.5 of the BCA

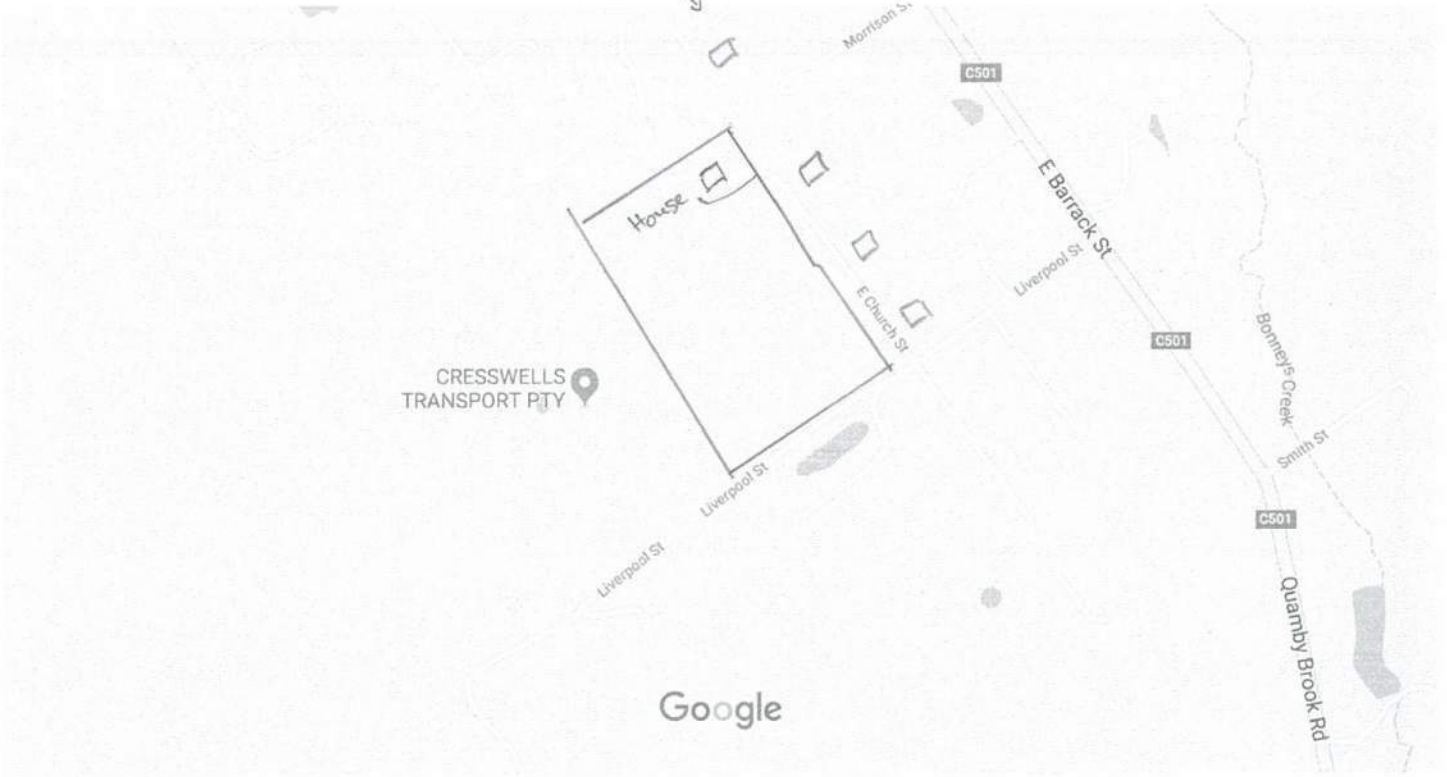
upper floor plan

**ket clerk drafting service**  
 Building design  
 Accredited Building Practitioner No CC91  
 63 Alma Street, Youngstown, 7249  
 telephone 6313 1795  
 mobile 047 834799  
 email davis@kclerks.com.au

for **FIONA KELLY**  
**CNR EAST CHURCH & MORRISON STS**  
**DELOIRANE**  
**PROPOSED DWELLING**  
 scale 1:100 date Jan 2007 drawing No 07

Google Maps

Nearest Neighbours

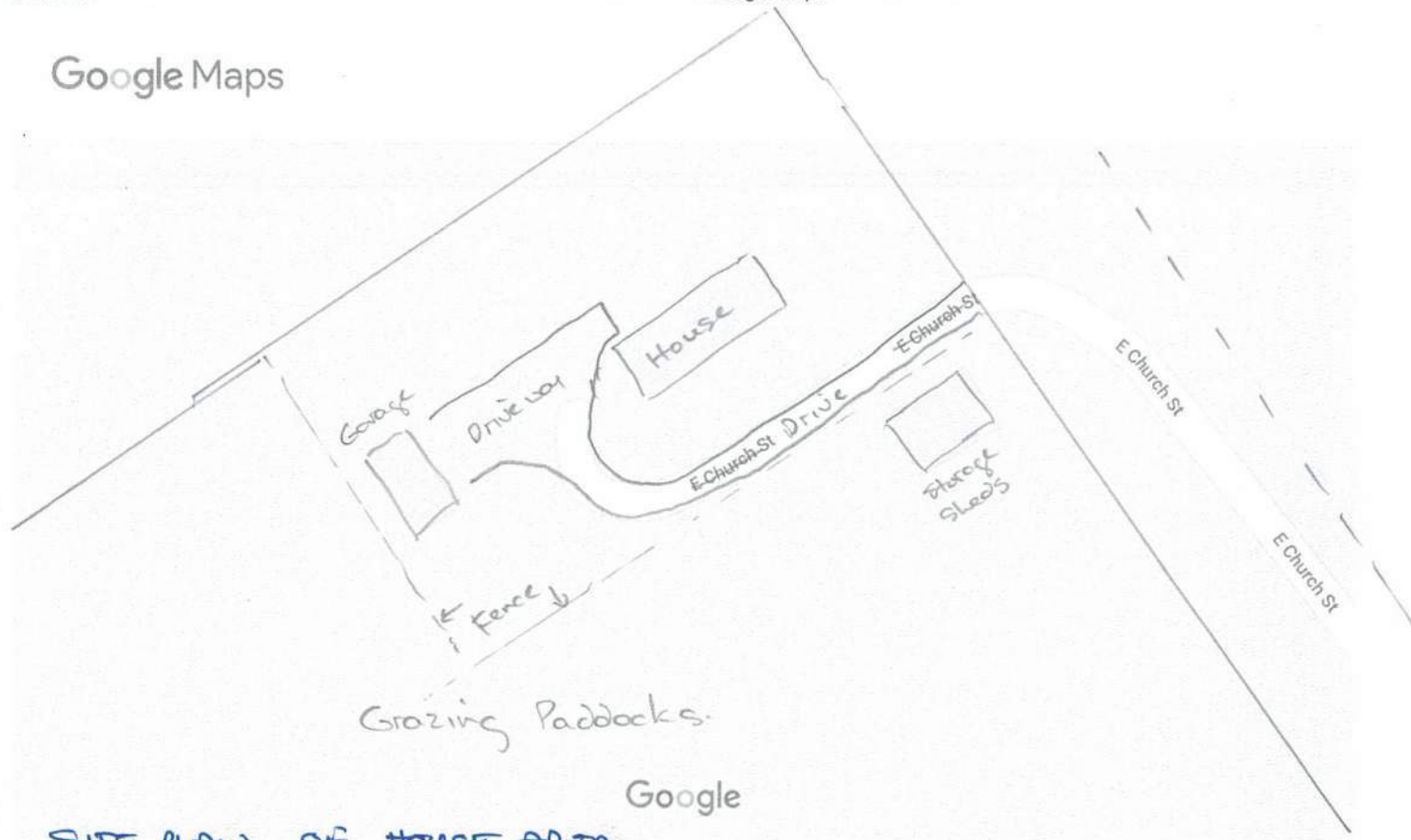


Map data ©2018 Google 200 m

Full SITE PLAN



Google Maps



SITE PLAN OF HOUSE AREA.

Google

Map data ©2018 Google 20 m

House only to be used for BnB.  
 Not garage or storage sleds  
 House includes extensive parking and is almost  
 100m from nearest neighbour



## Justin Simons

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**From:** dower59@bigpond.com  
**Sent:** Sunday, 6 May 2018 5:36 PM  
**To:** Planning @ Meander Valley Council  
**Subject:** Planning Approval - F Hanafin PA\18\0203

With regards to PA\18\0203, excepting the two issues highlighted below we have no objection to the change of use to visitor accommodation.

i) The only access to this property is via Liverpool Street. Following the sub division of the property on the corner of Liverpool and East Barrack Streets, passing of oncoming vehicles has become dangerous. An upgrade to Liverpool Street is considered imperative before tourists start using this access road on a regular basis. Traffic, in general, is limited to residents at this time. An alternative to upgrading Liverpool Street is to connect the two sections of East Church Street providing a more direct entry/exit to this property. This would also remove the fire wood eyesore that exist on Crown Land above number 77 East Church Street.

ii) The surface of East Church Street is sub standard. It is also imperative that the road be graded and re surfaced or, at a minimum, speed signs be installed limiting speed to 40 or 50kph.

Regards  
Brett & Jeanette Dower  
84 East Church Street  
0410448182

## Justin Simons

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**From:** Lloyd Cox <lloyd@orionaustralia.com.au>  
**Sent:** Tuesday, 24 April 2018 10:14 AM  
**To:** Planning @ Meander Valley Council  
**Cc:** lscox1@outlook.com  
**Subject:** PA\18\0203 77 EAST CHURCH STREET

Good morning,

I write in relation to the planning application mentioned above, which is a property adjoining my residence at 80 East Church Street.

I am aware that the above-mentioned residence is already used to some degree as a backpackers-type accommodation venue; whether this is within the scope of current permits I am not sure, so would be glad to know.

However, we object to the application mentioned above, on the basis that the access roads, i.e. Liverpool Street and East Church Street, are unsuitable for even the current traffic load they have, as neither road is wide enough for two cars to pass without both vehicles having to drive in part on the grass verge. The current traffic load is due in part, but not entirely, to the accommodation activities being already conducted at the above premises, as there have been a number of residences built in recent years in Liverpool Street and East Church Street.

Moreover, even the current number of traffic movements is risky and dangerous as there is no street lighting or pedestrian footpaths in either street, in an area where pedestrians (of which some are young children) are frequently observed both within and out of daylight hours.

Any change of permits or usage that would potentially solidify or increase the current road usage pattern could not be considered by any responsible council until the roads themselves have been upgraded to a standard that would reasonably be expected of a residential area.

Please feel free to contact me on 0437906670 or by return email for further discussions.

Regards,



**LLOYD COX**  
OPERATIONS MANAGER



**1800 752 784**



**[orionaustralia.com.au](http://orionaustralia.com.au)**

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## Justin Simons

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**From:** Anne Bailey <anne1966@internode.on.net>  
**Sent:** Monday, 30 April 2018 12:32 PM  
**To:** Planning @ Meander Valley Council  
**Subject:** re: application by F Hanafin - PA\18\0203

To Whom It May Concern

Im writing in regards to the planning application for 77 East Church St Deloraine to become a bed and breakfast.

Our only concern with this is the same as the problems myself and neighbours have had since ive lived there. The roads are narrow and dirt, in winter when wet it is perilously slippery, traffic speeds up from this address regularly and the dust bowl created is big not to mention the couple of near misses ive had from the fruit pickers driving up at excessive speeds. I'm concerned that people not knowing these roads will eventually end up in my hedge, running over one of my pets or hitting us as we try to exit our property. Liverpool St also is an issue, traffic is increasing gradually with the sale of the blocks of land and the road is not wide enough for two cars so one has to get semi off the road, a few have not moved especially the crazy woman who lives way up the end of Liverpool street, she moves for no one and ive nearly had a few accidents.

To summarise, we at 86 East Church st would like something done about widening Liverpool st to at least accommodate two cars passing and something done about the dust bowl and when wet the slipperiness of east church st.

Regards  
AnneBailey



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Street 287

Index No. 14852			
Doc No.			
RCVD	14 MAY 2018	MVC	
Action Officer	JS	Dept.	COO
EO		OD	✓

General Manager  
 Meander Valley Council  
 PO Box 102  
 Westbury Tasmania 7303

10 May 2018

**Re: Action needed to address dangerous road condition: Liverpool St Deloraine  
 (in association with feedback on Application for Planning Approval PA\18\0203)**

We are writing to you in relation to the Application for Planning Approval PA\18\0203 for the residence at 77 East Church St Deloraine to be changed for use to visitor accommodation.

We are local residents who reside at 5 Liverpool St, 11 Liverpool St and 130 East Church St Deloraine, and we are therefore regular users of Liverpool St, the only access road into 77 East Church St. Therefore the change of usage of the above property from residential to visitor accommodation will affect us and **we believe the Meander Valley Council should have sought our opinions in writing on this matter.**

Given our strong conviction and concern on the state of Liverpool St we are providing our input as below.

Ultimately we are not against the change of 77 East Church St to visitor accommodation as long

as, in conjunction with this change, Liverpool St is upgraded to meet the traffic needs. This road is already dangerous, and it will become more so given the frequency and type of use it will have, with visitors not being as aware of the hazards of using this narrow road as locals.



Clearly Liverpool St is not designed to carry the amount of traffic that it does now, much less the increased numbers which come with visitor use.



### Liverpool St – Specific hazards are as follows:

- **Extreme narrowness of the road** - it is too narrow for standard vehicles to pass oncoming traffic without going off the bitumen. (see photo above)
- **Lack of visibility** with a steep climb up the road to the crest of the hill with the cross road (East Church and Liverpool St) just beyond it, in combination with the narrowness of the road.
- Orientation of the road makes the crest situation even more dangerous, with visibility heading west in the late afternoon in winter being severely compromised with the **setting sun in the driver's eyes**
- **Deep gutters** recently dug outside new subdivisions such that **vehicles heading up the hill have very limited ability to move off the road** when passing other oncoming vehicles; this is particularly the case where there are driveway entrances into properties where there is no room to move off the road.
- On the other side of the road there are **shallow gutters, which are very wet in winter**, the culverts are not visible in long grass.
- **Very poor surface condition of the bitumen**, with council's efforts to patch potholes of only shortlived benefit
- **No traffic control signage at the cross road** of East Church St and Liverpool St (ie no give way or stop signs)
- **No speed limit signage** to remind visitors of the 50km limit on side roads; local residents often witness excessive speed along East Church St
- **The increased number of residences** being built, and therefore increased vehicle use in recent times, only to increase with subdivisions along the road being occupied.

Additional to the above two of our three households own and use their own trucks, and the other householder often tows a horse float. These vehicles have limited/no ability to get off the road for oncoming traffic.

Additionally Liverpool St is access to working farms which use tractors as part of their necessary business activities, plus farming contractor vehicles and equipment use the road.

#### **In Summary:**

The lives and property of visitors and locals are being put at risk with the poor condition of Liverpool St currently, and more pressure from visitor use, ie people unfamiliar with the road conditions, will worsen this situation.

We therefore ask that major works are carried out to make Liverpool St safe for ALL users, including significant widening of the road, re surfacing, speed limit and cross road signage, and a safe system of guttering, as a matter of priority to ensure the safety of all users, and that this be undertaken promptly in association with the change of use for 77 East Church St Deloraine.

We look forward to your response.



Mrs R Lyne (Rosemary)  
130 East Church St, Deloraine

Phone: 0429 171 832 email: rosemarylyne@live.com

Mr & Mrs H Bean  
11 Liverpool St Deloraine

Phone: 0438678205 email: Annette.bean15@gmail.com.



Mr & Mrs Austin  
5 Liverpool St Deloraine

Phone: 0413157359 email: culturdone@hotmail.com





Visitor Accommodation

General Manager  
Meander Valley Council  
PO Box 102  
Westbury Tasmania 7303

Index No. 14852		
Doc No.		
RCVD	30 MAY 2018	MVC
Action Officer:	Dept.	005
EO	OD	✓

10 May 2018

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We look forward to your response.

Mrs R Lyne  
130 East Church St, Deloraine  
Phone: 0429 171 832 email: rosemarylyne@live.com

Mr & Mrs H Bean  
11 Liverpool St Deloraine  
Phone: email:

Mr & Mrs  
5 Liverpool St Deloraine  
Phone: email:

I would like to add to the above  
opinions

Ruth Krahenbuhl  
76 Liverpool St  
DELORAINÉ  
7304

## Justin Simons

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**From:** fionahanafin101@gmail.com  
**Sent:** Saturday, 12 May 2018 11:37 AM  
**To:** Justin Simons  
**Subject:** RE: PA\18\0203 - Proposed visitor accommodation at 77 East Church Street Deloraine - Official Response

**Follow Up Flag:** Follow up  
**Flag Status:** Completed

We note that council has received three representations in regard to the above proposed change of use application.

In response to these representations, I would note firstly that the parties do not object to the change of use of the property, but rather raise issues of a general nature in respect to the quality of the roads (namely Liverpool Street and the gravel part of East Church Street). These issues are of course outside of our control and are not affected by the proposed change of use.

Secondly, in terms of the overall effect on traffic volume on these roads, the proposed change of use would actually reduce the traffic volumes. The tenant currently leasing the property operates a home business from the house, involving a significant number of vehicle movements a day, including his cars, van and truck. Furthermore, the tenant regularly has up to four or so fruit pickers boarding in the house, each with their own vehicles travelling in and out every day. The proposed use as a B&B would in most cases only involve one or two vehicles a day, usually arriving in the evening and leaving in the morning, with few if any vehicle movements during the day. We know this to be true, based on our experience of running a B&B in Devonport, as part of our house.

On several occasions we have raised our neighbours' concerns regarding driving speeds with the tenant. It is clear that he and his boarders often drive at or over the current posted 50kph speed limits with little concern for dust or safety. However they have taken no heed of our comments. With a B&B operation we intend to make clear in the directions our guests would receive before arrival, the need to take care and travel slowly on the approach to the property. I would therefore contend that the proposed change of use of the property would reduce traffic movements and increase the safety of all users of the street. To reject the proposal would not help anyone, and would seem manifestly unfair.

**From:** Justin Simons <[Justin.Simons@mvc.tas.gov.au](mailto:Justin.Simons@mvc.tas.gov.au)>  
**Sent:** Wednesday, 9 May 2018 9:39 AM  
**To:** [fiona.hanafin101@gmail.com](mailto:fiona.hanafin101@gmail.com)  
**Subject:** PA\18\0203 - Request for Extension of Time - 77 East Church Street, Deloraine - Visitor Accommodation

Hi Fiona

As discussed, Council has received three representations regarding the proposed Visitor Accommodation at 77 East Church Street, Deloraine. In accordance with Council Policy, I have attached a request for an extension of time, to allow your application to be considered at the June Council Meeting on the 12<sup>th</sup> June. I have also attached a copy of the representations for your information. If you would like to address any of the concerns raised in the representations please forward your response to Council.

Please complete the attached form and return it to Council as soon as possible signifying if you agree with an extension of time or not, so that the application can be dealt with in an appropriate manner.

I have also placed a copy of this request in the mail.

## **C&DS 2 4 PEYTON STREET, WESTBURY - SELF-CONTAINED VISITOR ACCOMMODATION**

### **1) Introduction**

This report considers application PA\18\0210 for Visitor Accommodation (self-contained recreational vehicles) on land located at 4 Peyton Street, Westbury (CT: 36910\4).

### **2) Background**

#### **Applicant**

J Fellows

#### **Planning Controls**

The subject land is controlled by the *Meander Valley Interim Planning Scheme 2013* (referred to in this report as the 'Scheme').

#### **Use & Development**

The application proposes to provide a vacant site for the parking of self-contained recreational vehicles (RVs). The application does not propose to formalise the space or provide any facilities for campers. The only development proposed is a sign erected at the entrance, with site rules and information, and a new access off Peyton Street.

#### **Site & Surrounds**

The application involves an existing vacant lot at 4 Peyton Street, Westbury. The land to the south, east and west of the title is used for residential purposes with a mix of multiple and single dwellings.



Photo 1: subject title and surrounding land



Photo 2: subject title viewed from the south-west corner on Meander Valley Road



Photo 3: subject title viewed from the south-east corner on Meander Valley Road

### **Statutory Timeframes**

Date Received:	16 April 2018
Request for further information:	Not applicable
Information received:	Not applicable
Advertised:	21 April 2018
Closing date for representations:	8 May 2018
Extension of time granted:	15 May 2018
Extension of time expires:	13 June 2018
Decision due:	12 June 2018

### **3) Strategic/Annual Plan Conformance**

Council has a target under the Annual Plan to assess applications within statutory timeframes.

### **4) Policy Implications**

Not applicable.



## **5) Statutory Requirements**

Council must process and determine the application in accordance with the *Land Use Planning Approval Act 1993 (LUPAA)* and its Planning Scheme. The application is made in accordance with Section 57 of LUPAA.

## **6) Risk Management**

Management of risk is inherent in the conditioning of the permit.

## **7) Consultation with State Government and other Authorities**

Not applicable

## **8) Community Consultation**

The application was advertised for the statutory 14-day period.

Two (2) representations were received (attached documents). The representations are discussed in the assessment below.

## **9) Financial Impact**

Not applicable.

## **10) Alternative Options**

Council can either approve with amended conditions or refuse the application.

## **11) Officers Comments**

### **Zone**

The subject property is located in the Urban Mixed Use Zone. The land surrounding the site is located in the Urban Mixed Use, Utilities and Low Density Residential Zone.

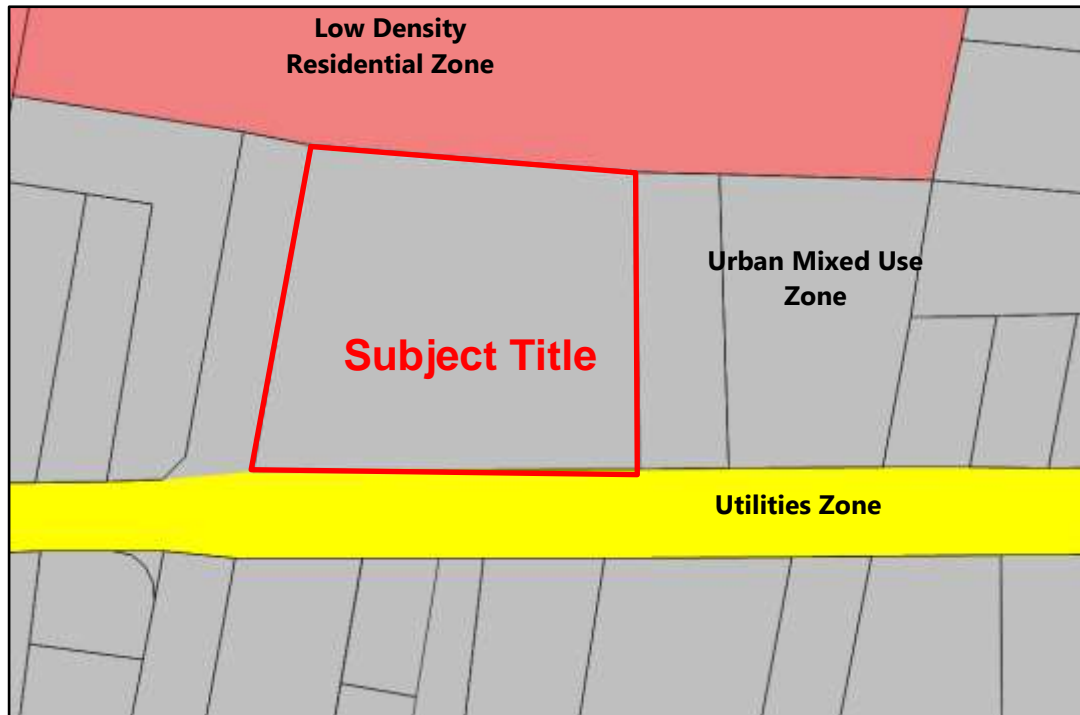


Figure 1: zoning of subject title and surrounding land

**Use Class**

Table 8.2 of the Scheme, categorises the proposed use class as:

- Visitor Accommodation

In the Urban Mixed Use Zone, this use is listed as a discretionary use under section 15.2 - Use Table. As such, the proposed use is assessed against the Zone Purpose including the Local Area Objectives and Desired Future Character Statements. The use standards in the zone and applicable codes are also considered relative to each applicable issue.

**15.1 Zone Purpose**

**15.1.1 Zone Purpose Statements**

15.1.1.1 To provide for integration of residential, retail, community services and commercial activities in urban locations.

15.1.1.2 To provide for a diverse range of urban uses that support the role of activity centres by creating demand, vitality and viability within adjacent activity centres.

**15.1.2 Local Area Objectives**

Westbury

a) To maintain the current level of mixed use activities.

b) To maximize economic opportunities for reuse of heritage character buildings or other underutilised buildings.

a) New development is to be designed such that it does not dominate or detract from heritage character or adjoining residential character.

### **15.1.3 Desired Future Character Statements**

Westbury

a) The current strip of mixed uses along Meander Valley Road reflects an historic pattern of development which has resulted in a high degree of interspersed residential, community and business/commercial/tourism uses.

b) This pattern continues through to the historic 'town centre', though occurs at a slightly higher density within the heritage building fabric.

c) The mixed visual character of the urban mixed use area is to be maintained in a scale and density respectful to any heritage characteristics.

#### **Comment:**

The proposed use supports the role of the activity centre by diversifying the range of accommodation options available in close proximity to businesses and services.

The Zone Purpose requires that uses integrate into the established environment. In this instance the use is considered to be compatible with the neighbouring residential uses, however it is considered that the application is too broad to ensure that the residential amenity of the neighbouring dwellings is maintained to an acceptable quality. It is recommended that any permit issued be conditioned to limit the number of recreational vehicles which can be accommodated on the site to 20. Although the fence between the subject title and the dwelling to the east is currently inadequate to provide a reasonable degree of separation, it is clear that the fence requires replacing and the *Boundary Fences Act 1908* is considered sufficient for the landowners to negotiate an acceptable fence. A standard 1.8m timber lapped fence is considered sufficient to mitigate the impacts.

Due to the proximity to dwellings and the low level of infrastructure proposed, it is also considered that the life of the planning permit be restricted to two years. Verbally this has been confirmed to be consistent with the intent of the applicant. Should the applicant wish to continue the use after expiration of the permit, it will be necessary to make a renewed application and Council will need to consider if more permanent infrastructure is necessary to support a long term use and assist the site to integrate visually into the street.

The site will maintain the mixed use character of the area. There are no heritage buildings on the site.



The proposal is consistent with the mixed use character desired in the zone and is of a scale which respects the surrounding properties.

### **Applicable Standards**

This assessment considers all applicable planning scheme standards.

In accordance with the statutory function of the State Template for Planning Schemes (Planning Directive 1), where use or development meets the Acceptable Solutions it complies with the planning scheme, however it may be conditioned if considered necessary to better meet the objective of the applicable standard.

Where use or development relies on performance criteria, discretion is applied for that particular standard only. To determine whether discretion should be used to grant approval, the proposal must be considered against the objectives of the applicable standard and the requirements of Section 8.10.

A brief assessment against all applicable Acceptable Solutions of the Urban Mixed Use Zone and Codes is provided below. This is followed by a more detailed discussion of any applicable Performance Criteria and the objectives relevant to the particular discretion.

### **Compliance Assessment**

The following table is an assessment against the applicable standards of the Meander Valley Interim Planning Scheme 2013.

<b>Urban Mixed Use Zone</b>			
Scheme Standard		Comment	Assessment
<b>15.3.1 Amenity</b>			
A1	Operating hours for commercial vehicles for non residential uses must be between 6.00am and 10.00pm.	Not applicable	
A2	Signage must not be illuminated or floodlit outside the hours of 6.00am to 10.00pm.	The proposed sign will not be illuminated or flood lit.	Complies
A3	No Acceptable Solution		Relies on

			Performance Criteria
--	--	--	-------------------------

<b>Road and Railway Assets Code</b>			
Scheme Standard		Comment	Assessment
<b>E4.6.1 Use and road or rail infrastructure</b>			
A1	Sensitive use within 50m of a category 1 or 2 road with a speed limit of more than 60km/h, a railway or future road or railway, does not increase the annual average daily traffic movements by more than 10%.	Not applicable	
A2	For roads with a speed limit of 60km/h or less the use must not generate more than 40 movements per day.	The proposed use is unlikely to generate more than 40 vehicle movements per day. It is recommended that a limit be placed on the number of vans/RVs permitted to occupy the site in order to limit traffic associated with the use. A recommended condition is included in the assessment below.	Complies
A3	For roads with a speed limit of more than 60km/h the use must not increase the annual average daily traffic movements by more than 10%.	Not applicable	

<b>E4.7.2 Management of Road Accesses and Junctions</b>			
A1	For roads with a speed limit of 60km/h or less the development must include one access providing both entry and exit, or two accesses providing separate entry and exit.	The site includes only one (1) access.	Complies
A2	For roads with a speed limit of more than 60km/h the development must not include a new access or junction.	Not applicable	
<b>E4.7.4 Sight Distance at Accesses, Junctions and Level Crossings</b>			
A1	<p>Sight distances at</p> <ul style="list-style-type: none"> <li>a) an access or junction must comply with the Safe Intersection Sight Distance shown in Table E4.7.4; and</li> <li>b) rail level crossings must comply with AS1742.7; or</li> <li>c) If the access is a temporary access, the written consent of the relevant authority has been obtained.</li> </ul>	The proposed access onto Peyton Street does not provide safe sight distances in accordance with E4.7.4.	Relies on Performance Criteria

<b>Car Parking and Sustainable Transport Code</b>			
Scheme Standard	Comment	Assessment	
<b>6.6.1 Car Parking Numbers</b>			
A1	The number of car parking spaces must not be less than the requirements of: <ul style="list-style-type: none"> <li>c) Table E6.1; or</li> <li>d) a parking precinct plan.</li> </ul>	The application does not propose to formalise parking spaces, but has sufficient capacity to accommodate one (1) space per	Complies

		vehicle at the site.	
<b>E6.6.3 Taxi Drop-off and Pickup</b>			
A1	One dedicated taxi space must be provided for every 50 car spaces required by Table E6.1 or part thereof (except for dwellings in the General Residential Zone.	There is sufficient space within the access to the property to provide for taxi parking.	Complies
<b>E6.6.4 Motorbike Parking Provisions</b>			
A1	One motorbike parking space must be provided for each 20 car spaces required by Table E6.1 or part thereof.	There is sufficient space within the title for the parking of motorbikes.	Complies
<b>E6.7.1 Construction of Car Parking Spaces and Access Strips</b>			
A1	All car parking, access strips manoeuvring and circulation spaces must be: <ul style="list-style-type: none"> <li>a) formed to an adequate level and drained; and</li> <li>b) except for a single dwelling, provided with an impervious all weather seal; and</li> <li>c) except for a single dwelling, line marked or provided with other clear physical means to delineate car spaces.</li> </ul>	The application does not propose to form, delineate or seal the parking areas.	Relies on Performance Criteria
<b>E6.7.2 Design and Layout of Car Parking</b>			
A1	A1.1 Where providing for 4 or more spaces, parking areas (other than for parking located in garages and carports for dwellings in the General Residential Zone) must be located behind the building line; and  A1.2	The proposed development includes more than four (4) parking spaces and is not located behind the building line.	Relies on Performance Criteria

	<p>Within the General Residential Zone, provision for turning must not be located within the front setback for residential buildings or multiple dwellings.</p>		
A2	<p>A2.1 Car parking and manoeuvring space must:</p> <ul style="list-style-type: none"> <li>a) have a gradient of 10% or less; and</li> <li>b) for more than 4 cars, enter and exit the site in a forward direction; and</li> <li>c) have access width not less than and not 10% greater than Table E6.2; and</li> <li>d) have a width of access and manoeuvring space to parking spaces not less than Table E6.3 where: <ul style="list-style-type: none"> <li>(i) there are three or more spaces; and</li> <li>(ii) where parking is more than 30m from the road; or</li> <li>(iii) the sole vehicle access is to a category 1, 2, 3 or 4 road; and</li> </ul> </li> </ul> <p>A2.2 The layout of car spaces and access ways must be designed in accordance with <i>Australian Standard AS 2890.1</i>.</p>	<p>The gradient of the site is less than 10% The dimensions of the lot and lack of structures or infrastructure ensure there is ample space for vehicles to manoeuvre on site and leave in a forward direction. The access width is proposed to be 4.5m and complies with Table E6.2 for 6 to 20 parking spaces. The site includes informal parking areas and does not include defined access and manoeuvring space as such it does not comply with the minimum widths. Layout and access is not designed in accordance with AS2890.1</p>	<p>Relies on Performance Criteria</p>

<b>E6.7.3 Car Parking Access, Safety and Security</b>			
A1	<p>Car parking areas with greater than 20 parking spaces must be:</p> <ul style="list-style-type: none"> <li>a) secured and lit so that unauthorised persons cannot enter or;</li> <li>b) visible from buildings on or adjacent to the site at times when parking occurs.</li> </ul>	<p>The application includes more than 20 spaces, but is not proposed to be lit.</p>	<p>Relies on Performance Criteria</p>
<b>E6.8.1 Pedestrian Walkways</b>			
A1	<p>Pedestrian access must be provided for in accordance with Table E6.5.</p>	<p>The proposal does not include any designated pedestrian walkways and will provide parking for more than ten (10) vehicles.</p>	<p>Relies on Performance Criteria</p>

## Performance Criteria

Urban Mixed Use Zone
15.3.1 Amenity
<b>Objective</b> <ul style="list-style-type: none"><li>a) <i>To ensure that the use of land is not detrimental to the amenity of the surrounding area in terms of noise, emissions, operating hours or transport.</i></li><li>b) <i>To ensure that existing, lawful non-residential uses can continue to function without undue conflict with higher density sensitive uses.</i></li></ul>
<b>Performance Criteria P3</b> <p><i>Where multiple dwellings exceed 2 dwellings on a lot that adjoins an existing non-residential use, the residential use must not be likely to be subject to an environmental nuisance through emissions by that existing use.</i></p>
<b>Comment:</b> <p>The application does not include multiple dwellings.</p>

Road and Railway Assets Code
E4.7.4 Sight Distance at Accesses, Junctions and Level Crossings
<b>Objective</b> <p><i>To ensure that use and development involving or adjacent to accesses, junctions and level crossings allows sufficient sight distance between vehicles and between vehicles and trains to enable safe movement of traffic.</i></p>
<b>Performance Criteria P1</b> <p><i>The design, layout and location of an access, junction or rail level crossing must provide adequate sight distances to ensure the safe movement of vehicles.</i></p>
<b>Comment:</b> <p>The proposed access has a clear line of site to the intersection with Meander Valley Road and to the termination of the road. Council's Director Infrastructure Services has assessed the access and considers the location to be reasonable.</p>

Car Parking and Sustainable Transport Code
E6.7.1 Construction of Car Parking Spaces and Access Strips
<b>Objective</b>

*To ensure that car parking spaces and access strips are constructed to an appropriate standard.*

**Performance Criteria P1**

*All car parking, access strips manoeuvring and circulation spaces must be readily identifiable and constructed to ensure that they are useable in all weather conditions.*

**Comment:**

The application proposes informal overnight parking for self-contained recreational vehicles.

Grassed parking spaces are a common feature of RV sites and are considered to be adequate for the proposed use. RV owners are generally aware of the capabilities of their vehicles in severe weather conditions and will choose a camp site accordingly. It is not unusual for this type of facility to have grassed parking areas and lack physical delineation of parking spaces.

It is apparent that the middle portion of the site does become wet during the winter months. However, this generally corresponds with the period of lowest demand for this type of accommodation and campers will tend to gravitate towards the higher/drier portion of the lot.

As the site is relatively flat and does not include any buildings or natural features, there is significant capacity within the site for the owner and patrons to self-regulate parking spaces and access lanes within the site. A condition is recommended (see assessment above) to be placed on the permit to limit the duration of the permit to two (2) years. The informal nature of the parking is considered acceptable for this short duration.

The parking spaces are adequately identified and reasonably trafficable in the context of the proposed use. No additional conditions are considered necessary.

**E6.7.2 Design and Layout of Car Parking**

**Objective**

*To ensure that car parking and manoeuvring space are designed and laid out to an appropriate standard.*

**Performance Criteria P1**

*The location of car parking and manoeuvring spaces must not be detrimental*



*to the streetscape or the amenity of the surrounding areas, having regard to:*

- a) the layout of the site and the location of existing buildings; and*
- b) views into the site from the road and adjoining public spaces; and*
- c) the ability to access the site and the rear of buildings; and*
- d) the layout of car parking in the vicinity; and*
- e) the level of landscaping proposed for the car parking.*

**Comment:**

When viewed from the road, the proposed parking area will be highly visible, however the impacts are not considered to be unreasonably detrimental to the streetscape.

The informal nature of the site and lack of built infrastructure ensures that when occupancy is low, the appearance of the site will generally be that of vacant pasture, rather than gravel or asphalt. A limit on the number of vehicles able to stay at the site will ensure that there will be large areas of pasture visible between camp sites.

The short duration of the permit ensures that the visual impact of the proposal is not permanent. No additional landscaping is considered warranted as the permit will cease prior to vegetation becoming established. The retention of pasture on the site is considered sufficient to mitigate the visual impacts.

It is considered that the parking area is consistent with the objective and is of a reasonable standard for a temporary use.

**Performance Criteria P2**

*Car parking and manoeuvring space must:*

- a) be convenient, safe and efficient to use having regard to matters such as slope, dimensions, layout and the expected number and type of vehicles; and*
- b) provide adequate space to turn within the site unless reversing from the site would not adversely affect the safety and convenience of users and passing traffic.*

**Comment:**

The parking arrangements within the site are considered to be safe and efficient given the context of the proposal and the nature of RV parking. The limited number of vehicles ensures that there is sufficient space for turning and manoeuvring within the site. In order to achieve a degree of privacy and space to set up camp, RV drivers will generally leave a reasonable space

between themselves and neighbouring campers.

The market for the site and the demands of patrons will also fall depending on the amenity of the site and ease of access and parking.

It is recommended that a sign, clearly indicating a shared space for pedestrians and vehicles, be erected at the entrance in order to convey the need for caution within the site.

The proposal is considered to be consistent with the objective and parking areas are considered to be safe and efficient in the context of the use.

### E6.7.3 Car Parking Access, Safety and Security

#### **Objective**

*To ensure adequate access, safety and security for car parking and for deliveries.*

#### **Performance Criteria P1**

*Car parking areas with greater than 20 parking spaces must provide for adequate security and safety for users of the site, having regard to the:*

- a) levels of activity within the vicinity; and*
- b) opportunities for passive surveillance for users of adjacent building and public spaces adjoining the site.*

#### **Comment:**

The amount of activity and presence of people within the site is considered sufficient to provide adequate security for parked vehicles. The parked vehicles will generally be accompanied by people. External lighting is not warranted or proposed.

There is also ample opportunity for passive surveillance from the street as the site will not be screened from the road.

The use is consistent with the objective and provides adequate access safety and security for parked vehicles.

### E6.8.1 Pedestrian Walkways

#### **Objective**

*To ensure pedestrian safety is considered in development*

**Performance Criteria P1**

*Safe pedestrian access must be provided within car park and between the entrances to buildings and the road.*

**Comment:**

The proposed use is on a vacant site and does not include any buildings. The nature of the use will generally ensure a high degree of caution when entering and driving within the property. The site will experience a very low turn-over of vehicles compared to a general carpark and the unformed nature of the site and recommended signage will ensure vehicles drive with caution. The low speed environment and relatively low volume of vehicle movements within a large space is considered sufficient to provide an acceptable degree of safety for pedestrians.

**Representations**

Two (2) representations were received (see attached documents). A summary of the representations is as follows:

- Impacts on privacy
- Increased noise
- Impacts from large bright lights
- Desire for vegetation screening
- Suggestions for wording on the ancillary sign within the property and rules for the site.

**Comment:**

It is noted that the representations received do not directly object to the proposal, but are largely concerned with minimising potential impacts. Council's Environmental Health Officer has considered potential issues regarding noise, wastewater management and waste management issues raised in the representations and has provide the following advice:

*The representations raised a number of concerns relevant to environmental health, including noise, wastewater management and waste management.*

*Prohibited hours of use are specified in the Environmental Management and Pollution Control (Noise) Regulations 2016 for the operation of*

*portable equipment on residential premises, including generators, compressors and power tools. The prohibited hours of use are:*

- Monday to Friday – before 7am and after 6pm;*
- Saturday – before 8am and after 6pm; and*
- Sunday - before 10am and after 6pm.*

*In the absence of regulations specific for caravan parks (or similar) and due the property being located in a largely residential area, it is considered reasonable to apply the same hours to the proposed use. It is noted that information provided in the application states no generators or power tools after 6pm. It is recommended that the morning hours are also included on the signage so that patrons are aware. Other sources of noise with the potential to cause nuisance to neighbouring property owners such as stereos and noise associated with parties will be managed using EMPCA.*

*It is understood that the proposal is to provide an overnight parking area for self-contained recreational vehicles (RV's) only. The wording on the proposed signage: "free camping" is misleading and has the potential to result in people staying on the property without self-contained RV's, i.e. in tents. Given that construction of toilet facilities are not included in the proposal, it is suggested that the wording on the signage be altered to clearly state that the site is for use by self-contained RV's only. Further to this, it is recommended that the permit includes a condition that all waste be removed from the property and be disposed of in an appropriate manner, and that the location of the nearest dump point for wastewater disposal be noted on the signage.*

Due to the temporary nature of the site and minimal infrastructure proposed a number of additional conditions are considered warranted, including:

- No camping other than in self-contained recreational vehicles and motorhomes is permitted on the site. A self-contained recreational vehicle is a vehicle specifically built for the purpose that, along with built in sink, on-board cooking and sleeping facilities, carries a supply of fresh water and can retain all grey and black waste water, as defined by the Campervan and Motorhome Club of Australia. Caravans also fitting this description are acceptable.
- All waste, including liquid waste, is to be removed from the property and disposed of in a legal discharge point.

- The location of the nearest "waste water dump point" is to be clearly identified and displayed in a prominent location at the entry.
- The managers contact details are to be clearly displayed in a prominent location at the entry.
- Patrons are to stay a maximum of four (4) nights.
- No generator, plant or power tool is to be operated:
  - Monday to Friday – before 7am and after 6pm;
  - Saturday – before 8am and after 6pm; and
  - Sunday - before 10am and after 6pm.
- No flood lighting is permitted to be used within the property.

The conditions generally align with the advice of Council's Environmental Health Officer and address concerns raised in the representations.

Due to the intermittent and seasonal nature of this type of accommodation, noise impacts from a high volume of people at the site are likely to be rare. Occasional impacts can be regulated through Tasmania Police and Council's Environmental Health Officers.

Additional vegetation screening is not considered necessary. It is recommended to limit the permit to a duration of two (2) years due to the informal nature of the proposal and desire to minimise formal infrastructure. The effectiveness of a vegetation screen would be minimal over this period of time as the use will cease before such a screen would be fully established. With Meander Valley Road to the south and Peyton Street to the west there is separation of more than 18m between the boundaries of the property and the existing dwellings in these directions. It is considered that this separation is sufficient to ensure an acceptable degree of privacy for the dwellings. It is also likely that RV owners will avoid parking in close proximity to Meander Valley Road when there are other areas available on the site and will generally orientate their vehicles to maintain their own privacy and seclusion.



Photo 4: Meander Valley Road, showing separation between the proposed use and existing dwellings



Photo 5: Peyton Street, showing separation between 25 Meander Valley Road and the subject site

The dwelling located to the east, 15 Meander Valley Road, currently has a considerably dilapidated fence shared with the subject property. The replacement of the fence to a standard paling fence is considered adequate to provide reasonable privacy, however this can be negotiated between the

land owners in accordance with the *Boundary Fences Act 1908* and is not something that is considered necessary to be conditioned through this application.



Photo 6: fence between 15 Meander Valley Road and subject site

The application does not include any floodlighting and it is not the intention of the applicant to install any permanent infrastructure. However a Condition has been recommended to ensure that flood lighting can be managed.

The proposed use is intended by the applicant to be a temporary solution for providing a site for the parking of self-contained RVs in Westbury. A two (2) year time limit on the permit ensures that any issues which arise from the use will be short lived. After two (2) years it will be necessary for the applicant to reapply for a permit if they wish to continue providing accommodation and Council will have an opportunity to review the use, consider if the use is still appropriate in this location and consider the need for permanent infrastructure.

It is not considered that the use will result in sufficient increase in use to warrant an upgrade to Peyton Street. However, it is noted that the street does not meet the current LGAT standards and Council staff will monitor the



access to determine if upgrades are warranted as part of future Capital Works programs.

The landowner will be responsible for ensuring that patrons abide by the conditions of the planning permit.

### **Conclusion**

In conclusion, it is considered that the application for Use and Development for Visitor Accommodation (self-contained recreational vehicles) is an acceptable development in the Urban Mixed use Zone and for the subject site. The use can be appropriately managed by conditions to minimise offsite impacts.

**AUTHOR:** Justin Simons  
TOWN PLANNER

## **12) Recommendation**

***It is recommended that the application for Use and Development for Visitor Accommodation (self-contained recreational vehicles) on land located at 4 Peyton Street, Westbury (CT: 36910\4) by J Fellows, requiring the following discretions:***

- 15.3.1 – Amenity
- E4.7.4 – Safe Sight Distances
- E6.7.1 – Construction of Car Parking
- E6.7.2 – Design and Layout of Car Parking
- E6.7.3 – Lighting
- E6.8.1 - Pedestrian Walkway

***be APPROVED, generally in accordance with the endorsed plans:***

- a) J Fellows - Incidental Sign/Site Rules***
- b) J Fellows - Site Plan***

**and subject to the following conditions:**

- 1. This permit is only to allow for the use of the property for visitor accommodation, for a temporary period of time not in excess of two (2) calendar years from the date of the commencement of use.**
- 2. Within three (3) months of the expiration of the permit the site is to be restored, including the removal of signage and any works, materials or**

other equipment introduced and used for the purpose for which this permit is granted.

3. **No camping other than in self-contained recreational vehicles and motorhomes is permitted on the site. A self-contained recreational vehicle is a vehicle specifically built for the purpose that, along with built in sink, on-board cooking and sleeping facilities, carries a supply of fresh water and can retain all grey and black waste water, as defined by the Campervan and Motorhome Club of Australia. Caravans also fitting this description are acceptable.**
4. **All waste, including liquid waste, is to be removed from the property and disposed of in a legal discharge point.**
5. **The location of the nearest "waste water dump point" is to be clearly identified and displayed in a prominent location at the entry.**
6. **The manager's phone contact details are to be clearly displayed in a prominent location at the entry.**
7. **No generator, plant or power tool is to be operated:**
  - **Monday to Friday – before 7am and after 6pm;**
  - **Saturday – before 8am and after 6pm; and**
  - **Sunday - before 10am and after 6pm.**
8. **Patrons are to stay a maximum of four (4) nights.**
9. **No flood lighting is permitted to be used within the property.**
10. **The access to the property is to be sign posted with a "10km/h" speed limit sign and a sign indicating shared area for pedestrians and vehicles.**
11. **Prior to the commencement of use:**
  - a) **Incidental signage consistent with the endorsed plans, with variations in accordance with Conditions 3, 4, 5, 6, 7, 8, 9 and 10, is to be erected in a prominent position within the entrance of the property; and**
  - b) **A new driveway crossover is to be constructed in accordance with LGAT standard drawing TSD-RO3-V1 and TSD-R04-V1 (attached) and to the satisfaction of Council's Director Infrastructure Services.**

**Note:**

1. **Prior to the construction of the any vehicle access/es (e.g. a driveway crossover) separate consent is required by the Road Authority. A Driveway Crossover Application Form is enclosed. All enquiries should be directed to Council's Technical Officer on 6393 5312**
2. **The nearest "waste water dump point" is currently located at the Racecourse Deloraine.**
3. **The landowner is responsible for ensuring that patrons abide by the conditions of the planning permit and that they are adequately communicated to them.**
4. **It is recommended that the low lying areas of the lot be signposted, such that they can be identified and avoided by vehicles, particularly in winter.**
5. **Any other proposed development and/or use, including amendments to this proposal, may require a separate planning application and assessment against the Planning Scheme by Council. All enquiries can be directed to Council's Community and Development Services on 6393 5320 or via email: [mail@mvc.tas.gov.au](mailto:mail@mvc.tas.gov.au)**
6. This permit takes effect after:
  - a) The 14 day appeal period expires; or
  - b) Any appeal to the Resource Management and Planning Appeal Tribunal is abandoned or determined; or.
  - c) Any other required approvals under this or any other Act are granted.
7. A planning appeal may be instituted by lodging a notice of appeal with the Registrar of the Resource Management and Planning Appeal Tribunal. A planning appeal may be instituted within 14 days of the date the Corporation serves notice of the decision on the applicant. For more information see the Resource Management and Planning Appeal Tribunal website [www.rmpat.tas.gov.au](http://www.rmpat.tas.gov.au)
8. If an applicant is the only person with a right of appeal pursuant to section 61 of the Land Use Planning and Approvals Act 1993 and wishes to commence the use or development for which the permit has been granted within that 14 day period, the Council must be so notified in writing. A copy of Council's Notice to Waive Right of Appeal is attached.

# APPLICATION FORM

## PLANNING



Meander Valley Council

WORKING TOGETHER

- Application form & details **MUST** be completed **IN FULL**.
- Incomplete forms will not be accepted and may delay processing and issue of any Permits.

### OFFICE USE ONLY

Property No:  Assessment No:  -  -

DAI  PAI

- Is your application the result of an illegal building work?  Yes  No Indicate by ✓ box
- Is a new vehicle access or crossover required?  Yes  No

### PROPERTY DETAILS:

Address:  Certificate of Title:

Suburb:   Lot No:

Land area:  m<sup>2</sup> / ha

Present use of land:  (vacant, residential, rural, industrial, commercial or forestry)

Present use of existing building(s):

*(i.e. dwelling, garage, farm building, factory, office or shop)*

Heritage Listed Property:  Yes  No

### DETAILS OF USE OR DEVELOPMENT:

- Indicate by ✓ box
- Building work
  - Change of use
  - Subdivision
  - Forestry
  - Demolition
  - Other
  - Other

Total cost of development (inclusive of GST): \$  Includes total cost of building work, landscaping, road works and infrastructure

Description of work:

Type of work:  (new building, alteration, addition, removal, repairs demolition, re-erection, change of use, other prescribed work)

Use of building:  (mains use of proposed building – dwelling, garage, farm building, factory, office, shop)

New floor area:  m<sup>2</sup> New building height:  m

Materials:

Structural floor:

External walls:  Colour:

Roof cladding:  Colour:

Structural frame:

SEARCH OF TORRENS TITLE

VOLUME 36910	FOLIO 4
EDITION 7	DATE OF ISSUE 12-May-2016

SEARCH DATE : 18-Apr-2018

SEARCH TIME : 11.36 AM

DESCRIPTION OF LAND

Town of WESTBURY  
Lot 4 on Diagram 36910  
Derivation : Part of Lot 2 (Sec. B7) Gtd. to T.W. Roberts  
Prior CT 4495/69

SCHEDULE 1

M570393 TRANSFER to JUDTIH ANN FELLOWS Registered  
12-May-2016 at noon

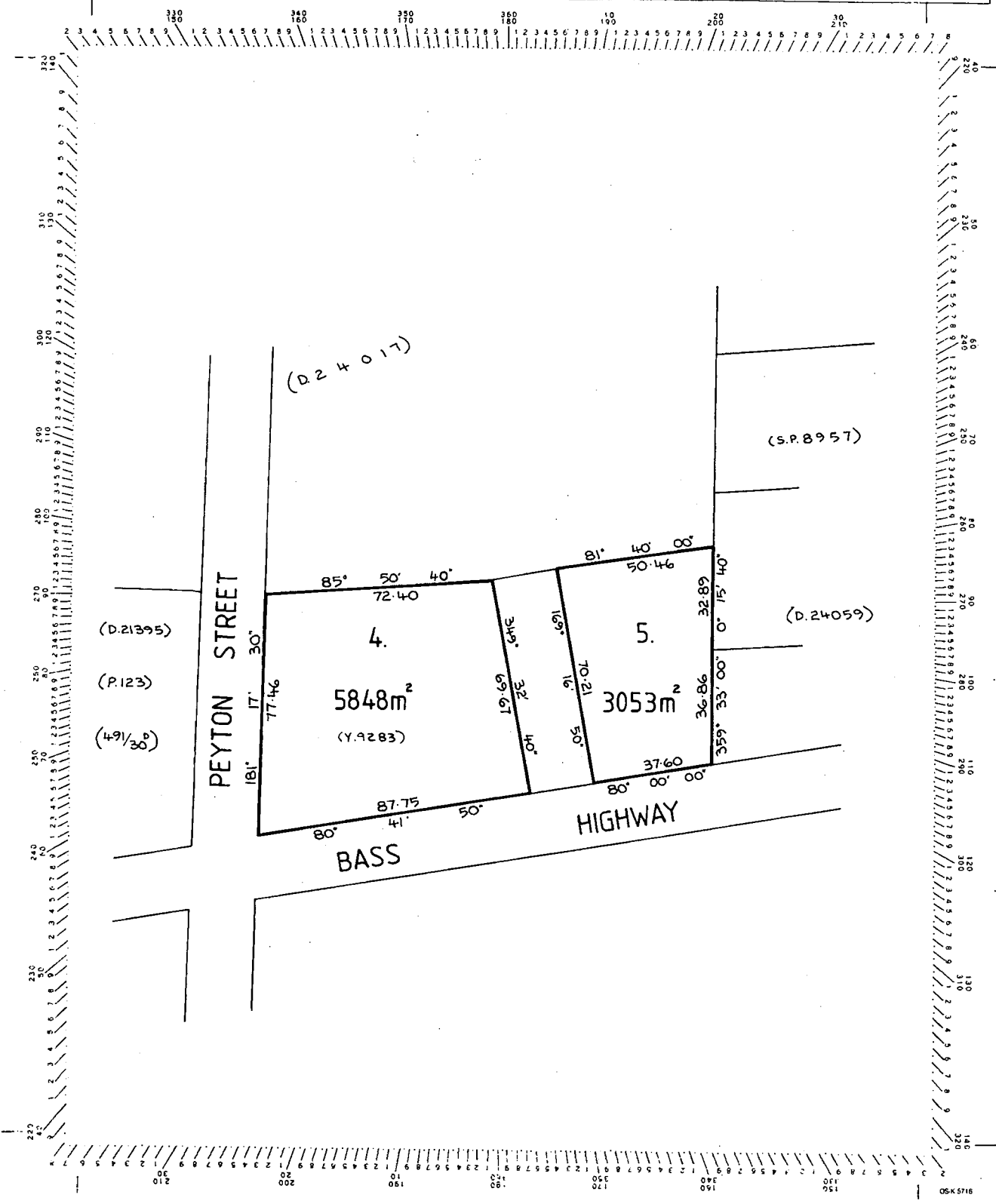
SCHEDULE 2

Reservations and conditions in the Crown Grant if any

UNREGISTERED DEALINGS AND NOTATIONS

No unregistered dealings or other notations

Owner L.T. ACT 1980	PLAN OF SURVEY of land situated in the <b>TOWN OF WESTBURY</b> (SEC B7) COMPILED FROM 63/48 <sup>DO</sup> SCALE 1:1250 MEASUREMENTS IN METRES	Registered Number: <b>D.36910</b>
Title Reference Y.9283		Approved - 6 SEP 1988
Grantee PART OF LOT 2.(11-2-34) GTD TO THOMAS WRIGHT ROBERTS		Recorder of Titles



This sign to be put on inside of fence near Entrance

This privately owned block has been opened for

FREE CAMPING

Self contained Campers only

"Rules"



No Fires



No generators or Power tools after 6 pm



No Loud Parties



Camp site to be left free of Rubbish



Maximum stay 4 nights




Township information on the back



**Generic Map**

**Legend**



-  MVC IPS 2013 Boundary
-  Cadastre
- WestburyHagley
- MoleCreek
- Meander
- HadspenProspectBlackstone
- Elizabeth\_Town
- Deloraine
- Chudleigh
- Carrick
- Bracknell
-  General Purpose Aerial

**Disclaimer:** This map is a representation of the information currently held by Meander Valley Council. While every effort has been made to ensure the accuracy of the product, Meander Valley Council accepts no responsibility for any errors or omissions. Any feedback on omissions or errors would be appreciated.





## Justin Simons

---

**From:** Dino De Paoli  
**Sent:** Monday, 16 April 2018 2:18 PM  
**To:** Justin Simons  
**Cc:** Matthew Millwood  
**Subject:** Meander Valley Road - Proposed RV Parking CT:36910/4

Justin

Matthew and I have no Works or Infrastructure concerns in principle with the proposed use of the above proposed property for RV parking. A suitable access to the property in Peyton Street will be required to be constructed in line with current LGAT standards. Council will monitor the condition of Peyton Street at the junction with Meander Valley Road and undertake maintenance or sealing as required in the future. There are no immediate issues with sight distance at this junction. We may need to check roadside veg later.

Kind regards

Dino

**Dino De Paoli** | Director Infrastructure Services  
**Meander Valley Council**  
*working together*

T: 03 6393 5340 | F: 6393 1474 | M: 0409 547 797 | E: [Dino.DePaoli@mvc.tas.gov.au](mailto:Dino.DePaoli@mvc.tas.gov.au) | W: [www.meander.tas.gov.au](http://www.meander.tas.gov.au)  
26 Lyall Street (PO Box 102), Westbury, TAS 7303



Please consider the environment before printing this email.

**From:** Katie Proctor  
**Sent:** Monday, 28 May 2018 2:55 PM  
**To:** Justin Simons  
**Subject:** PA\18\0210 - 4 Peyton Street, Westbury - Free Camping

Hi Justin,

EH comments for this one, please let me know if you'd like anything extra.

The representations raised a number of concerns relevant to environmental health, including noise, wastewater management and waste management.

Prohibited hours of use are specified in the Environmental Management and Pollution Control (Noise) Regulations 2016 for the operation of portable equipment on residential premises, including generators, compressors and power tools. The prohibited hours of use are: Monday to Friday – before 7am and after 6pm;

Saturday – before 8am and after 6pm; and

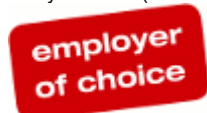
Sunday - before 10am and after 6pm.

In the absence of regulations specific for caravan parks (or similar) and due the property being located in a largely residential area, it is considered reasonable to apply the same hours to the proposed use. It is noted that information provided in the application states no generators or power tools after 6pm. It is recommended that the morning hours are also included on the signage so that patrons are aware. Other sources of noise with the potential to cause nuisance to neighbouring property owners such as stereos and noise associated with parties will be managed using EMPCA.

It is understood that the proposal is to provide an overnight parking area for self-contained recreational vehicles (RV's) only. The wording on the proposed signage: "free camping" is misleading and has the potential to result in people staying on the property without self-contained RV's, i.e. in tents. Given that construction of toilet facilities are not included in the proposal, it is suggested that the wording on the signage be altered to clearly state that the site is for use by self-contained RV's only. Further to this, it is recommended that the permit includes a condition that all waste be removed from the property and be disposed of in an appropriate manner, and that the location of the nearest dump point for wastewater disposal be noted on the signage.

**Katie Proctor** | Environmental Health Officer  
**Meander Valley Council**  
*working together*

T: 03 6393 5339 | F: 03 6393 1474 | E: [katie.proctor@mvc.tas.gov.au](mailto:katie.proctor@mvc.tas.gov.au) | W: [www.meander.tas.gov.au](http://www.meander.tas.gov.au)  
26 Lyall Street (PO Box 102), Westbury, TAS 7303



Please consider the environment before printing this email.

Index No. 14405	
Doc No.	
RCVD	-8 MAY 2018 MVC
Action Officer JS	Dept. CDS
EO	OD ✓

Mrs S. THOMAS  
 32 MEANDER VALLEY RD  
 WESTBURY, 7303  
 7-5-18

DEAR SIR/MADAM,

RE: J. FELLOWS - PAVILION

IN RESPONSE TO YOUR NOTIFICATION RE THE ABOVE, WE WOULD LIKE TO HAVE SOME OF OUR CONCERNS ADDRESSED.

WE APPROVE THE PLAN BY J. FELLOWS TO PROVIDE VISITOR ACCOMMODATION (SELF CONTAINED RVS), BUT SEEK REASSURANCE ON THE FOLLOWING.

1. PRIVACY, -
2. NOISE FACTOR, AND
3. ANY LARGE BRIGHT LIGHTS SET IN PLACE FOR THE VISITORS

AS WE LIVE DIRECTLY OPPOSITE THE PROPERTY IN QUESTION, WE HAVE TO ASK IF THERE IS ANY PLAN IN PLACE TO PLANT TREES ALONG MEANDER VALLEY ROAD TO HELP WITH OUR FIRST 2 POINTS. OUR BEDROOMS ARE AT THE FRONT OF THE HOUSE & WOULD NOT LIKE TO HAVE THESE LIT UP WITH BRIGHT LIGHTS EVERY EVENING.

IT WOULD BE APPRECIATED IF OUR CONCERNS ARE ADDRESSED WHEN COUNCIL IS CONSIDERING THIS APPLICATION.

YOURS FAITHFULLY

*Sandra Thomas*

FOR MRS & SANDRA THOMAS  
 MOBILE: 0409 108 088 OR

**From:** Gina <eleganz@westnet.com.au>  
**Sent:** Tuesday, 8 May 2018 2:27 PM  
**To:** Planning @ Meander Valley Council  
**Subject:** Re: Applicant J Fellow - PA\18\0210

To whom it may concern

I am responding in relation to the Planning Notice – J Fellows – PA\18\0210, 4 Peyton Street Westbury, Visitor Accommodation.

I met with Justin Simons last Wednesday 2 May 2018 and discussed this application with him. Justin advised that at this point in time the property is to remain as a paddock and that visitors will be parking directly on the paddock and that there will be no construction on this paddock or external lighting erected.

In relation to the signage as outlined in the application, I believe that the wording should be changed to make it more specific so that there can be no 'grey' areas so to speak. These are some suggestions after researching the internet and other similar parking areas for RV's.

- Instead of the sign reading 'Free Camping' – maybe better wording would be 'Free Parking for Self Contained Recreational Vehicles Only'
- The wording 'Self Contained' I believe should explain exactly what this means i.e.
  - Self contained RVs are campervans or motorhomes that have in built eating, sleeping, food storage and preparation facilities, and also contain a toilet, shower and holding tanks for both grey water and black water, clean water storage, deep cycle batteries and a hot water service. This definition was provided by the Campervan and Motorhome Club of Australia (CMCA), and has been adopted by the Economic Regulator.

or

- RV's are to be FULLY SELF CONTAINED (on board toilets, shower, washing and cooking facilities MUST be contained with the vehicle). All grey and black water must be discharged into holding tanks. It is not appropriate to discharge black water waste into a public toilet, storm water drains or any other place other than a designated discharge point. Failure to do this can crease serious health issues and is a breach of the Environmental Protection Act 1994.
- Discharge of liquid in any waste form is prohibited
- NO Camping allowed i.e.
  - 'Camping' refers to sleeping in or utilising a vehicle's facilities overnight. It also includes erecting a tent, camper trailer or similar portable shelter nearby to a vehicle
- Dogs must be kept on a lead at all times and any mess must be cleaned up. Owners must ensure that dogs are not a nuisance to others. Dogs should not be left for long periods unattended in vehicles where their barking/howling can cause a nuisance to neighbours. Dogs that have a tendency to snap or bite should be muzzled when out of their vehicle.
- No Fires allowed
- No generators or power tools allowed after 6.00pm
- Be considerate with your noise levels (TV, music, gatherings etc) especially after 8.00pm

- Please take All rubbish with you
- Parking is at owners risk at all times
- Maximum stay 4 nights
- Respect the rights of others at all times and always leave an area cleaner than you found it
- Township information on the back.

Thank you for staying in Westbury.

I know this may make the sign a little larger and more to read, but I think it covers most things and makes it CLEAR. A couple of points I have added which were NOT covered on the proposed sign was about discharge of liquid waste, No Camping, Dogs, noise levels (yes I know there was No loud parties on the sign) but what about TV's, music etc, taking rubbish with you (yes it was 'left free of rubbish, but I think 'take it with you' is more specific, and the risk factor.

As mentioned above, these are suggestions only, but living directly opposite the property listed, I do have some concerns and I believe that making the signage as clear as possible gives the owner and others a leg to stand on if discipline is required of a owner of a RV or someone who does decide to pitch a tent.

Apart from this, I believe that this will be good for the town provided that it is run properly, maintained and managed by the owner or a representative of theirs.

Should you wish to discuss this with me, please do not hesitate to contact me and thank you for your time.

Kind regards  
Gina Linnemann  
Unit 1/20 Meander Valley Road, Westbury  
PO Box 165, Westbury 7303  
0409 382 313

9. This permit is valid for two (2) years only from the date of approval and will thereafter lapse if the development is not substantially commenced. An extension may be granted if a request is received.
10. In accordance with the legislation, all permits issued by the permit authority are public documents. Members of the public will be able to view this permit (which includes the endorsed documents) on request, at the Council Office.
11. If any Aboriginal relics are uncovered during works;
  - a) All works are to cease within a delineated area sufficient to protect the unearthed and other possible relics from destruction,
  - b) The presence of a relic is to be reported to Aboriginal Heritage Tasmania Phone: (03) 6233 6613 or 1300 135 513 (ask for Aboriginal Heritage Tasmania Fax: (03) 6233 5555 Email: [aboriginal@heritage.tas.gov.au](mailto:aboriginal@heritage.tas.gov.au)); and
  - c) The relevant approval processes will apply with state and federal government agencies.

## **DECISION:**



## **GOV 1 CODE OF CONDUCT PANEL DETERMINATION**

### **1) Introduction**

The purpose of this report is to table a copy of a Code of Conduct Panel Determination in response to a complaint made against Cr Andrew Connor submitted by Mr Scott Newsum.

### **2) Background**

On 1 March 2018 Mr Scott Newsum lodged a code of conduct complaint alleging that Cr Andrew Connor had breached parts of the following standards in the Meander Valley Councillor Code of Conduct 2016:

- **Standard 7.1**

A councillor – must not cause any reasonable person offence or embarrassment

The breach was alleged to have occurred at the Ordinary Council Meeting 16 January 2018. The alleged breach was made in the form of a statement made by Cr Andrew Connor. The statements were also reported in the Examiner newspaper on 18 January and 19 January.

The Code of Conduct Panel determined that the complaint would be investigated and determined because:

- The complaint substantially related to an alleged contravention of the Meander Valley Council's Code of Conduct; and
- The complaint did not appear to be frivolous or vexatious in nature.

Upon receipt of information from Mr Newsum and Cr Connor the Code of Conduct Panel determined that it did not need to conduct a hearing into the complaint but *'would conduct its investigation by means of the written submissions and examination of the documentary evidence provided'*.

The Code of Conduct Panel determined to dismiss the complaint.

A copy of the determination report is attached.

### **3) Strategic/Annual Plan Conformance**

Not applicable.

#### **4) Policy Implications**

Not applicable.

#### **5) Statutory Requirements**

Section 28Z Local Government Act 1993

*Under section 28ZK (4) of the Act, you must ensure that a copy of the determination report is tabled at the first open meeting of Council at which it is practicable to do so.*

#### **6) Risk Management**

Not applicable.

#### **7) Consultation with State Government and other Authorities**

Not applicable.

#### **8) Community Consultation**

Not applicable.

#### **9) Financial Impact**

Section 28ZN of the Local Government Act 1993 sets out the requirements for costs of parties relating to code of conduct complaint:

*The complainant in a code of conduct complaint and the councillor against whom the complaint is made are to bear their own costs relating to the investigation and determination of the complaint.*

*Under section 28ZO of the Act, as the code of conduct complaint has been dismissed, the complainant is not entitled to a refund of the lodgement fee.*

#### **10) Alternative Options**

Not applicable.

## **11) Officers Comments**

It is recommended that Council receive the Code of Conduct Panel Determination report in accordance with the requirements of Section 28ZK (4) of the Local Government Act 1993.

**AUTHOR:** Martin Gill  
GENERAL MANAGER

## **12) Recommendation**

***It is recommended that Council receive the Code of Conduct Panel Determination report.***

**DECISION:**

**CODE OF CONDUCT PANEL REPORT**

**MEANDER VALLEY COUNCIL COUNCILLOR CODE OF CONDUCT**

Complaint against Cr Andrew Connor

Date of Determination: 21 May 2018

Code of Conduct Panel:

Lynn Mason (Chairperson), Christine Fraser, Anthony Mihal (legal member)

**Summary of the Complaint**

The complaint was submitted on 1 March 2018 by Mr Scott Newsum, and relates to a statement made by Cr Connor in a meeting of the Meander Valley Council on 16 January 2018. The section of the Code which the Complainant alleges Cr Connor breached is

*7.1 A councillor-*

*(b) must not cause any reasonable person offence or embarrassment.*

The complaint also alleges breach of s28S(g) of the *Local Government Act 1993*. The Code of Conduct Panel may only consider alleged breaches of the relevant Code of Conduct. Section 28S mandates that a model code of conduct made under the Act must make provision for certain matters, but does not of itself create any obligations for councillors. In any event, the Panel has no jurisdiction to consider that alleged breach and declines to do so.

**The Complaint**

Mr Newsum alleges that at the council meeting of 16 January 2018 (Item 13), Cr Connor described some representations to an application for a planning permit as “*emotive arguments bordering on xenophobia*”. Mr Newsum describes this as a “*brash and unjust generalisation*” which caused “*emotional pain and un-just [sic] embarrassment to many of the members of the community who took their time to write responses, in good faith...*”. Mr Newsum says that Cr Connor’s statement was reported in The Examiner newspaper on 18 January and 19 January 2018.

## **Preliminary Procedure**

The complaint was referred to the Code of Conduct Panel (the Panel) on 13 March 2018. The Chairperson of the Panel informed Mr Newsum and Cr Connor on 23 March 2018 that she had assessed the complaint as a whole, and in accordance with s28ZA(1)(e) of the Act, determined that the complaint was to be investigated and determined by the Code of Conduct Panel for the following reasons:

1. The complaint substantially related to an alleged contravention of the Meander Valley Council's Code of Conduct; and
2. The complaint did not appear to be frivolous or vexatious in nature.

On 7 April 2018 the Panel advised Cr Connor that should he wish to respond to the complaint, he could do so in writing before 27 April 2018.

The Panel met on 10 May 2018 to consider the complaint, Cr Connor's response, and accompanying documentation which included:

- A letter from Mr Newsum to the General Manager, Meander Valley Council, 20 January 2018;
- An excerpt from the minutes of the council meeting, 16 January 2018;
- A letter from Cr Connor to Mr Newsum, 27 February 2018;
- An email from Cr Connor to the General Manager, Meander Valley Council, 27 February 2018;

In a letter on 10 May 2018 Mr Newsum was provided with a copy of Cr Connor's response to the complaint and was invited to provide further information to support his complaint by 18 May 2018. The Panel considered Mr Newsum's statement, received on 18 May 2018, and all other information provided to it, and determined that under s28ZG (2) (b) of the Act, it did not need to conduct a hearing into the complaint, but would conduct its investigation by means of the written submissions and examination of the documentary evidence provided. The reason for the decision was that Cr Connor does not dispute that he made the statement referred to in the complaint, or that the statement was repeated twice in The Examiner newspaper. Mr Newsum and Cr Connor were informed of this decision on 21 May 2018.

## **Determination of the Code of Conduct Panel**

The Code of Conduct Panel dismisses the complaint.

## Reasons for the Determination

The Panel concluded that on the evidence presented, Cr Connor's statements at the council meeting on 16 January 2018 would not have caused a reasonable person offence or embarrassment. The Panel considered that Cr Connor's comments in the council meeting referred to the representations council had received, and were not personal in nature. A reasonable person making a representation in respect of an application for a planning permit should expect that his or her representation may be publicly criticised, even in robust terms.

The Panel noted that no evidence was provided to support the statement made in the complaint that Cr Connor's statement had caused *emotional pain and un-just (sic) embarrassment to many members of the community*, and that Mr Newsum had not been present at the council meeting on 16 January 2018.


The Panel noted that on 27 February 2018, Cr Connor had apologised by letter to Mr Newsum for giving him offence by the words he used to describe some of the representations made to the planning proposal.

## Right to Review

Under s28ZJ of the Act, a person aggrieved by the determination of the Panel is entitled to apply to the Magistrates Court (Administrative Appeals Division) for a review of the determination on the ground that the Panel has failed to comply with the rules of natural justice.



Lynn Mason (chairperson)



Christine Fraser



Anthony Mihal

## **GOV 2 THE KANAMALUKA/TAMAR ESTUARY RIVER HEALTH PLAN**

### **1) Introduction**

The purpose of this report is for Council to endorse The Kanamaluka/Tamar Estuary River Health Plan (Plan)

### **2) Background**

On 20 April 2017 the Federal Government, State Government and City of Launceston signed the Launceston City Deal. The purpose of the City deal was to help position Launceston *'as one of Australia's most liveable and innovative regional cities'*.

One of the key commitments in the Launceston City Deal was:

***Taking action for a healthier waterway: Better governance and planning to improve the health of the Tamar Estuary***

To meet this commitment, the Tasmanian Government established a Tamar Estuary Management Taskforce (Taskforce) to oversee the development of a River Health Action Plan. Taskforce membership included representation from each local government organisation in the Tamar catchment. Mayor Craig Perkins represented Meander Valley Council.

The Taskforce established the following terms of reference. The Plan should include:

- recommendations for priority government investments and policy actions
- preferred options for mitigating the effect on the Tamar Estuary of the combined sewerage and stormwater system
- arrangements for the long-term oversight and ongoing governance of the health of the Tamar Estuary and its catchments
- measurable targets and accountability for meeting them over the life of the City Deal and the longer term.

In setting the terms of reference the Taskforce also determined that the priority for the Plan would be to identify initiatives to improve public health measures of water quality in the section of The kanamaluka/Tamar Estuary between Launceston and Legana.



The Plan was developed through 2017 and released in February 2018.

The recommendations of the Plan include three key actions:

- undertake work in the upstream catchment areas to improve management of riparian vegetation and dairy effluent
- upgrade and improve the function of existing infrastructure servicing the combined sewerage system in Launceston
- determine appropriate governance arrangements for ongoing management of The kanamaluka/Tamar Estuary

A copy of the Plan is attached.

On 7 May 2018 the Chair of the Taskforce, Mr Allan Garcia, wrote to Meander Valley Council, confirming that Federal and State Government had committed funding to the projects and initiatives set out in the Plan. In his letter the Chair also sought formal Council endorsement of the Plan, stating:

*... endorsement would build momentum behind the implementation and, with similar support sought from TasWater and the other councils in the Estuary catchment, would provide a unified validation of the expected benefits.*

### **3) Strategic/Annual Plan Conformance**

Furthers the objectives of the Community Strategic Plan 2014 to 2024 in particular:

- Future direction (1) – a sustainable natural and built environment
- Future direction (4) – a healthy and safe community
- Future direction (5) - Innovative leadership and community governance

### **4) Policy Implications**

Not applicable.

### **5) Statutory Requirements**

Not applicable.

## **6) Risk Management**

Not applicable.

## **7) Consultation with State Government and other Authorities**

The Plan has been developed in association with the State Government.

The Launceston Flood Authority was a member of the taskforce as were NRM north.

TasWater was part of the Combined System Overflow Working Group formed to provide expert input into the Plan.

## **8) Community Consultation**

Public consultation was undertaken between 16 September 2017 and 20 October 2017.

## **9) Financial Impact**

Not applicable.

## **10) Alternative Options**

Not applicable.

## **11) Officers Comments**

The appointment and subsequent work produced by the Taskforce has resulted in a number of encouraging outcomes, including:

- A collaborative, cross agency approach that has built on existing research and knowledge to create a shared purpose
- Agreement, prioritisation, and direction on the most effective actions to improve river health
- The attraction of significant State and Federal funding to implement the Plan
- A commitment to ongoing management of The Kanamaluka/Tamar Estuary

The Plan reflects the solutions developed by the respective working groups. The working groups have recommended actions that respond to the terms of reference and overall purpose of the project. The

recommendations in the Plan are grounded in technical knowledge, quantifiable data and ongoing research. They provide an achievable and measurable framework for improving river health.

For these reasons it is recommended the Council resolves to endorse The Kanamaluka/Tamar Estuary River Health Plan.

**AUTHOR:** Martin Gill  
GENERAL MANAGER

## **12) Recommendation**

*It is recommended that Council resolve to:*

- 1. endorse The Kanamaluka/Tamar Estuary River Health Plan*
- 2. write to the Chair of the Tamar Estuary Management Taskforce relaying the decision of Council.*

**DECISION:**

December 2017

# Tamar Estuary River Health Action Plan





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# Executive Summary

## Background and Process

The Tamar Estuary Management Taskforce (the Taskforce) was established under the Launceston City Deal with an aim of identifying investments to improve the health of the Tamar Estuary. As part of this work, the Taskforce was charged with delivering a River Health Action Plan (this Plan) by the end of 2017.

Influences including the City's combined sewerage and stormwater system, the inability to flush sediment due to marine tides meeting freshwater rivers, agricultural practices further up in the catchment, historical industrial practices, outflows from multiple waste water treatment plants throughout the Estuary, river floods and man made changes to the flow and channel of the Estuary have all been cited as reasons for the Tamar not meeting modern expectations of health and amenity.

The Taskforce identified improving public health measures of water quality in the Launceston to Legana part of the Estuary as its initial priority. Two Taskforce working groups were subsequently established - one considering best value for money actions in the Estuary's catchments to stop the flow of pathogens into the Tamar (the Catchment Action Working Group) and a second looking at possible actions to mitigate untreated overflows from the City's combined sewerage and stormwater system (the Combined System Overflow Working Group).

The Taskforce conducted a public consultation process calling for submissions regarding the level of service expected from the Estuary and asking for evidence based proposals for improving Estuary health. While the Taskforce had decided its initial work would focus on public health measures in the upper catchment, it was conscious that there may be other views as to what the priorities for the Estuary are and was anxious to capture these.

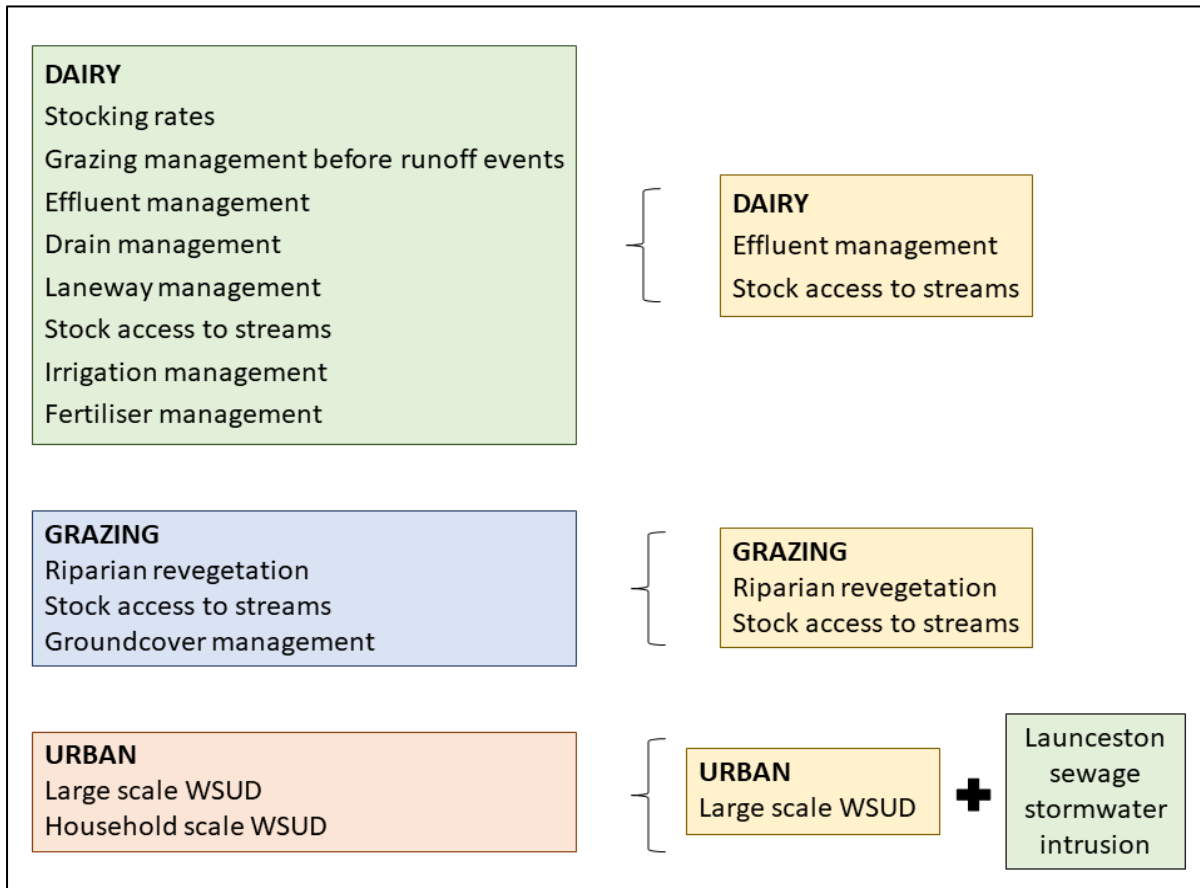
## Catchment Action Working Group

The Catchment Action Working Group utilised and extended upon the analysis already completed by the Tamar Estuary and Esk Rivers (TEER) program, but with a narrower focus on the public health actions that had been identified in TEER's Water Quality Improvement Plan 2015 (WQIP).

Actions considered targeted pollutants coming from dairy, grazing and urban areas. These land uses are the three largest contributors to pathogen loads in the greater Estuary catchment and are also major controllable sources of nutrient and sediment loads.

These actions, captured in the green, blue and red boxes in the figure below, were assessed against the following criteria to determine which would provide the best value for money.

- High leverage – actions must have a large relative impact on pollutant loads.
- Adoptable – feedback from key stakeholders must indicate that actions can be adopted at sufficient levels with incentives.
- Measurable – actions need to be able to be accounted for within a planning and investment cycle.



In the dairying and grazing spaces, large benefits were determined available from limiting stock access to streams to minimise input of faecal matter into tributaries, while improved effluent management practices in dairies and the implementation of riparian zones on grazing properties were also assessed to have good potential for pathogen load reduction. The Macquarie and North Esk catchments are the focus of these actions and build on the significant success NRM North have had in addressing these challenges in the Meander catchment.

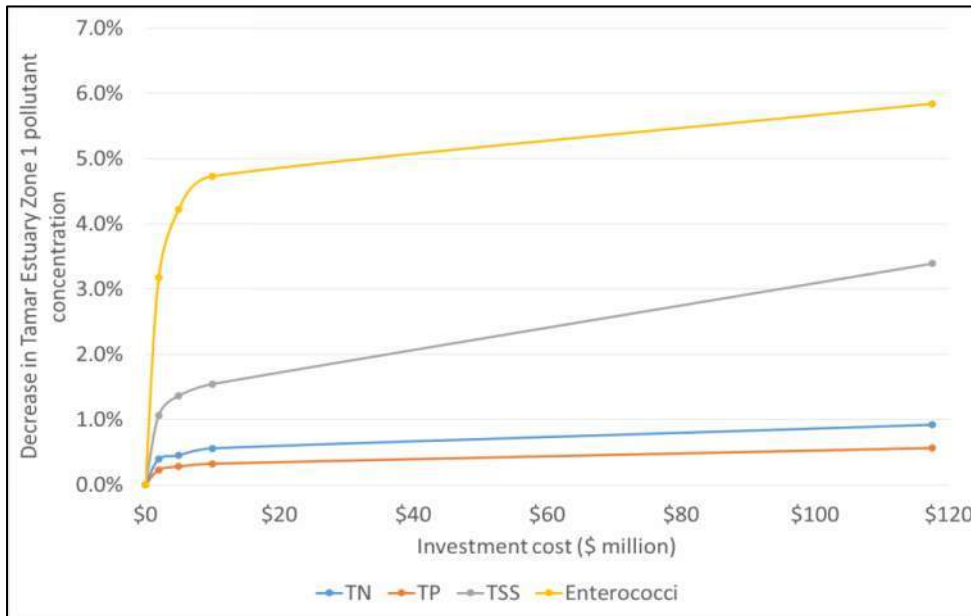
With respect to the urban catchment actions, the WQIP 2015 had focused on water sensitive urban design (WSUD), but it was found that these actions don't provide great benefit for cost when looking at pathogen load reduction. Instead action options in the urban area turned to focussing on removing cross connections from separated sewerage and stormwater systems, where recent programs by Launceston City Council had been shown to deliver good reductions in sewage load during overflow events.

Three different investment budgets, \$2 million, \$5 million and \$10 million, were considered and a series of actions allocated for each budget amount. The chart below shows the expected reductions in pathogen, nutrient and solids concentrations in the Launceston to Legana zone (Zone 1) at the various investment levels. The far right of the chart includes the benefits possible from a full investment of all the programs initially considered by the Working Group (\$117 million).

The findings show that there are significant benefits in reducing Zone 1 pathogens that cause a threat to public health (i.e. enterococci) for relatively small investments. It is the Taskforce's view that a \$10 million investment in catchment actions would be preferable and deliver around 80 per cent of what is possible for the full \$117 million of initially considered actions.

Tamar Estuary

River Health Action Plan



## Combined System Overflow Working Group

The Combined System Overflow Working Group leveraged off work already commenced by the Launceston City Council to build a detailed hydraulic model of the combined system. The model allowed a better understanding of how the network functions in various levels of rainfall event and through this greater detail became known about where the majority of overflows from the system occur. The Group then shortlisted a number of possible mitigation treatments (captured in the table below).

Treatment option	High level description
7. Legislation, regulation and policy improvement	Changes to the legislative and regulatory environment to incentivise continuous improvement of the combined system
8. Community information and education	Ongoing monitoring of river health to facilitate continuous system improvement, education streams and warnings in the event of an overflow
9. Operational improvements and system optimisation	Review existing operational environment of the combined system to ensure existing infrastructure is operating efficiently and effectively (i.e. Margaret Street Detention Basin and weir levels at CSO locations)
10. Green infrastructure (primarily WSUD treatments)	Develop the framework required to transition from "traditional" drainage systems to WSUD drainage systems including detention, wetlands, ponds, bio-filtration systems and infiltration systems to decrease runoff frequency, volume and peak flow. Green infrastructure would also be considered for the immediate mitigation options
11. Screening, preliminary treatment and/or	Installation of screening and chemical treatment facilities at the 3 key CSO locations

<b>Treatment option</b>	<b>High level description</b>
disinfection at CSO locations	
12. Offline storage	Underground storage tanks located at the key CSO locations
13. Live storage	Storage within the existing system, requiring baffles, weirs, actuators at the 3 key CSO locations
14. Separation	Full separation of the combined system and construction of a separated sewer and stormwater network
15. Diversion of separated sewage catchments	Diversion of the West Launceston and South Launceston trunk sewerage mains directly to the Ti Tree Bend STP
16. Diversion of separated stormwater catchments	Construction of required stormwater drainage components to enable direct discharge to the Estuary at Margaret Street
17. System upgrade i.e. additional combined rising main to Ti Tree Bend and reconfiguration of network components	Increase the pump rate to Ti Tree Bend for the key CSO locations
18. Consolidation and movement of discharges further downstream.	Pump combined discharge further downstream to where the Estuary widens and dilution is increased

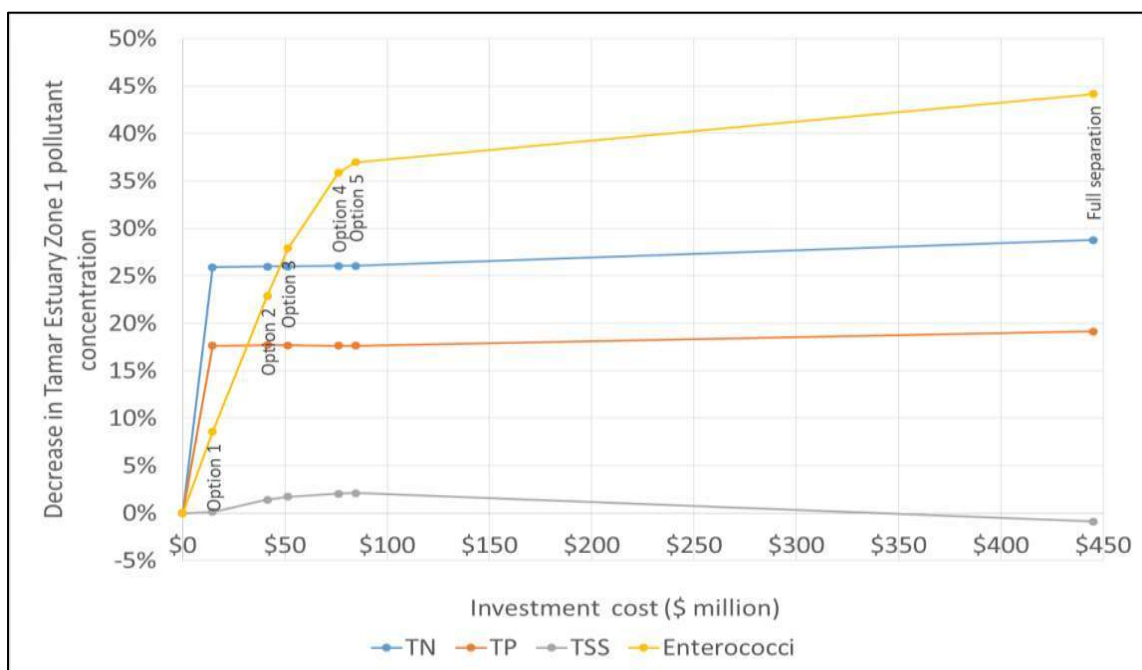
A multi-criteria analysis and preliminary examination of these treatments led to a shortlisting of six “hard” infrastructure projects as being the most feasible in terms of their practical delivery and expected return on investment as measured by reduction of sewage loading to the Estuary.

These projects were:

1. The West Launceston Diversion – a diversion of the separated sewerage catchment that currently joins the combined system at the Margaret Street pump station (and therefore which can then be overflowed to the Estuary in higher rainfall events) and instead extend the trunk main directly to Ti Tree Bend sewerage treatment plant;
2. New Combined Rising Main – a project to upgrade the Margaret Street pump station to allow for greater pumping rates and adding a new combined rising main to Ti Tree Bend to accommodate the increased flows;
3. An offline storage located at New Margaret Street Pump Station – a project to provide a storage to capture the “first flush” sewage that would otherwise spill straight to the Estuary in higher rainfall events, that can then be bled back into the system and receive treatment at Ti Tree Bend;
4. An offline storage located at Forster Street Pump Station – as with project 3;
5. The South Launceston Diversion – similar to project 1, this project would see the separated sewerage catchment that joins the combined system at Shields, Tamar and Willis Streets being redirected to a new pump station and sent straight to Ti Tree Bend; and
6. The offline storage proposed to service the Esplanade – as with projects 3 and 4.

As a number of these projects will increase the flows being received directly by Ti Tree Bend Sewerage Treatment Plant, an analysis of that Plant’s performance in higher flow conditions was completed. This showed that while the Plant would continue to perform well in treating enterococci and addressing suspended solids, its performance would be expected to drop off in terms of its nutrient treatment with the additional flows being received. It was the Taskforce’s view that while its focus was on improving public health in Zone I, an outcome where that goal was met, but the ecological health of the Estuary decreased due to a decline in nutrient treatment, would be an unacceptable outcome.

For this reason, the Working Group also included a \$10 million project to upgrade nutrient treatment at Ti Tree Bend Plant which is based on preliminary project concepts and costing that TasWater has completed. While it is acknowledged that the Ti Tree Bend project costing is based preliminary estimates and has the potential to be understated by a higher degree than other projects identified, the chart below shows the expected reductions in concentrations in Zone I from implementing the six proposed combined system overflow projects and the upgrade of the Ti Tree Bend.



Full separation of the combined system has an estimated cost of \$435 million and assumes that this would decrease combined system overflows to the Estuary by 100 per cent. It is clear the proposed mitigation projects provide significant value for money and would reduce enterococci concentrations by more than 35 per cent in Zone I, or expressed another way, approximately a 70 per cent reduction in combined system sewage load for an estimated \$84.6 million total investment. Significant nutrient reduction would also be delivered from these initiatives.

As can be seen, full separation is extremely costly at over 4.5 times the cost of the projects proposed and would require works to be undertaken in up to 7,000 homes to ensure separation of private plumbing infrastructure, not to mention the complexity of works that would occur in commercial parts of the City. This upheaval would be considerable and the total cost may be conservative depending on the level of complexity of rectification works on private pipes, the location of driveways, garages and trees and the for commercial customers the potential loss of trade while works were undertaken.

## Recommended Projects and Implementation

The table below outlines the individual and combined value of the projects and actions that the Taskforce believes will yield the best value for money improvements to the Tamar Estuary. The Taskforce is of the view that significant benefits can be delivered to the health of the Tamar Estuary for an investment of under \$100 million.

Projects	Estimated Cost (\$ million)
Catchment Actions	
Brumbys-Lake, Macquarie, Meander & Tamar - Dairy	1.10
North Esk - Grazing	1.33
Upper Tamar – Grazing	1.66
Brumbys-Lake, Meander and South Esk – Grazing	5.41
Launceston sewage stormwater intrusion	0.50
Combined system actions	
Esplanade storage	6.7
Forster St storage	8.4
New Margaret St storage	10.0
South Launceston Diversion	18.1
West Launceston Diversion	4.6
New combined rising main	26.8
Ti Tree Bend plant nutrient removal upgrade	10.0
<b>Total</b>	<b>94.6</b>

The catchment actions will need to be implemented in partnership with a number of key organisations. It is expected that grazing and dairy action programs would be implemented by NRM North in partnership with Dairy Tasmania and the Tasmanian Farmers and Graziers Association. Past experience in on-ground investments indicates that a planned investment of \$1 million per year is appropriate.

Evidence from similar programs in other Tasmanian catchments reveals that along with early adopters of a such program, momentum is generally created by the relatively large scale investment, with local landholders seeing the benefit of actions on neighbouring farms and the creation of new behavioural norms amongst local farming communities. The program will need to be flexible in terms of the approaches used to ensure ongoing adoption over time (for example the use of market based mechanisms or higher incentive rates for more difficult works may need to be considered).

Works to address sewage intrusion into Launceston’s stormwater system would be led by Launceston City Council in partnership with TasWater as required. It is expected that these works could be undertaken over a 2 to 5 year period, depending on the scale of investment.

With respect to the combined system investments, the upgrade to Ti Tree Bend and the West Launceston Diversion would be the most sensible projects to commence first. It is expected that these upgrades could be completed in a two year time frame, but clearly require TasWater’s involvement and agreement as asset owner. While these projects are conceptually part of TasWater’s Launceston Sewerage Improvement Plan, it is not currently clear how prioritising these works for the benefit of Estuary health would align with TasWater’s priorities, nor what funding from TasWater may be appropriate. A negotiation with TasWater will be necessary to understand issues of timing and capacity for delivery.

The South Launceston Diversion is probably a more long term project given the disruption it would cause given its likely route. This project may need three years to undertake and be in the latter tranche of the rollout of projects. The offline storages and the new combined rising main from Margaret Street pump station are more discrete and could be completed in the period between the Ti Tree Bend upgrade /West Launceston Diversion and the South Launceston Diversion.

## Other Recommendations

The Taskforce is committed to progressing a number of other recommendations made in the Plan. Firstly, there is need for a comprehensive communications and education plan to be delivered around the proposed recommendations. The Taskforce notes that there is a lack of common understanding amongst the community around how the Estuary operates, both in terms of the natural features and the impact of human interventions. The recommended projects need to be presented in this context. The expected improvements from investment must also be presented in an accessible and tangible form that the community can readily understand. The Taskforce (or its replacement) should develop this content if the recommended projects are funded.

On the issue of funding, Launceston City Council will commit funding to assist delivery of the proposed combined system projects, though Council has not yet approved an amount. Negotiation with TasWater will be required to agree a funding contribution for the recommended combined system projects that are comprised within its Launceston Sewerage Improvement Project. TasWater's timing for these projects may not align with the Taskforce's intended schedule and as such some negotiation may be required to bring the works forward. Funding of the proposed dairy and some of the grazing catchment action initiatives could be funded from the allocation provided to the Taskforce by the Department of Energy and Environment and it is recommended that this source of funds be allocated for that purpose.

In addition to the hard infrastructure projects and catchment actions, the Taskforce also recommends that the Department of Primary Industries, Parks, Water and Environment develops a discussion paper that overviews the current regulatory arrangements for the combined system, with a view to a more detailed review by EPA Tasmania that canvasses the options and potential costs and benefits of a more formal regulatory framework for the combined system. Despite local community concerns, combined systems operate successfully around the world and the common approach appears to be to set up a regulatory arrangement that requires best practice management and continuous improvement of the network. The intention is for the recommended discussion paper to be prepared and released before the end of the first quarter of 2018, with feedback to be sought from stakeholders regarding whether a detailed review and possible reform is supported.

An increased monitoring and analysis program is considered necessary by the Taskforce to accompany the proposed actions and investments. This will ensure that progress against the target improvements can be tracked and reported on and any learnings captured to aid future management decision making or to improve on actions and investments yet to be undertaken. An extended monitoring regime that would provide measurable data to assess the success of actions proposed by the Taskforce is likely to cost in the order of \$250,000 per annum.

Two other pieces of work are still being progressed by the Taskforce with an intention to deliver findings by the end of the first quarter of 2018. The first of these is a recommendation for an ongoing governance structure for the Estuary, while the second will respond to the submissions received through consultation that seek an approach to improving the visual and recreational amenity associated with the process of sedimentation. Specialist advice is being sought on each of these issues.



# Recommendations

The Taskforce makes the following recommendations:

1. Catchment actions to the value of \$10 million be implemented across dairy, grazing and urban areas. These actions will seek to exclude stock from streams, rehabilitate riparian vegetation buffers on grazing properties, ensure better effluent management on dairy farms and remove sewage intrusion into separated stormwater system in urban Launceston. These actions are expected to reduce pathogen concentrations in the Launceston to Legana zone of the Estuary by more than 4 per cent.
2. Priority projects to the value of \$84.6 million are implemented within the combined system. The projects include improved pumping rates and transmission capacity to take greater volumes of combined system flows to Ti Tree Bend sewerage treatment plant, implementing a series of off line storages to capture the “first flush” of combined system sewage which would otherwise overflow into the Estuary and diverting separated sewerage catchments straight to Ti Tree Bend instead of them joining the combined system at Margaret Street and the Esplanade. These projects are expected to reduce pathogen concentrations in the Launceston to Legana zone of the Estuary by more than 35 per cent.

<b>Projects</b>	<b>Estimated Cost (\$ million)</b>
Catchment Actions	
Brumbys-Lake, Macquarie, Meander & Tamar - Dairy	1.10
North Esk - Grazing	1.33
Upper Tamar – Grazing	1.66
Brumbys-Lake, Meander and South Esk – Grazing	5.41
Launceston sewage stormwater intrusion	0.50
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West Launceston Diversion	4.6
New combined rising main	26.8
Ti Tree Bend plant nutrient removal upgrade	10.0
<b>Total</b>	<b>94.6</b>

3. A discussion paper is prepared by the Department of Primary Industries, Parks, Water and Environment of the regulatory arrangements surrounding the combined system in consultation with relevant stakeholders. The paper would then form the basis of a review to be undertaken by EPA Tasmania on potential changes to the existing regulatory framework to recognise and regulate combined systems consistent with best practice frameworks elsewhere.
4. An increased monitoring and analysis program in the Estuary to accompany the proposed actions and investments. This will ensure that progress against the expected improvements can be tracked and reported on and any learnings captured to aid future management decision making or to improve on actions and investments yet to be undertaken.

5. The Taskforce continue work to determine appropriate ongoing governance arrangements for the Estuary and what actions may be taken to improve amenity values associated with sedimentation.

# I. The kanamaluka/Tamar Estuary, its catchment and the Launceston Combined System

At 70 kilometres long, the Tamar is one of the longest estuaries in Australia. The catchment that feeds the Estuary is around 10,000km<sup>2</sup> in area and it encompasses a number of uses such as grazing, dairying, forestry, mining, residential and industrial activities.

As can be seen, what happens as far away as Tunbridge, Fingal and Deloraine can impact on the Estuary's health at Launceston or George Town. Key tributaries include the North Esk, South Esk, Macquarie and Meander Rivers.

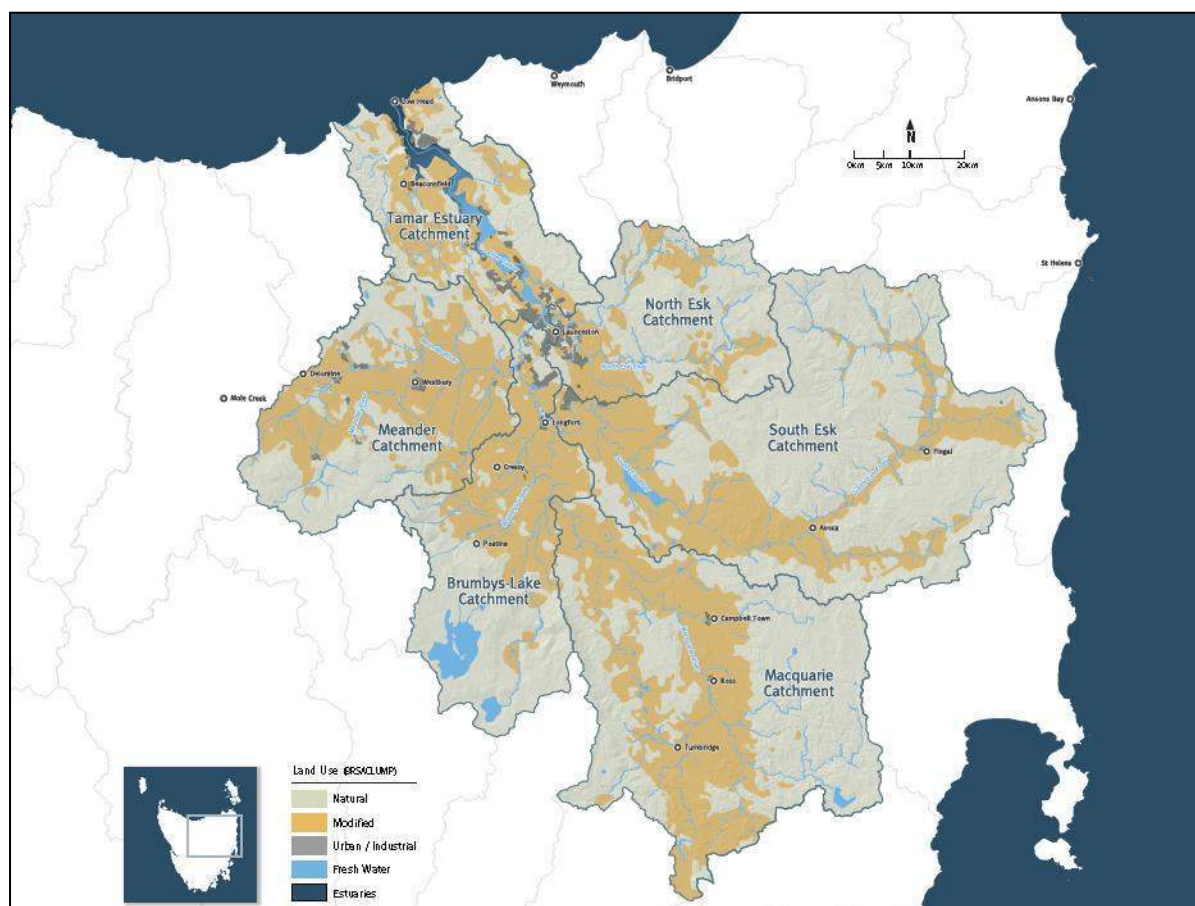


Figure 1. The Tamar Catchments

There is a long held desire by the Launceston community to improve the health of the Estuary, particularly the area around the Yacht Basin at the confluence of the North Esk, South Esk and Tamar Rivers. Many of Launceston's older residents recall a beach at Royal Park (which was in fact man made from sand imported from George Town) and there is a view amongst much of the community that primary contact with the water (e.g.

swimming) should be the norm, not the exception. However, the health of the Estuary is influenced by many factors, some inherent in nature, some as a consequence of the social and economic history of the region.

Influences including the City's combined sewerage and stormwater system, the inability to flush sediment due to marine tides meeting freshwater rivers, agricultural practices further up in the catchment, historical industrial practices, outflows from multiple waste water treatment plants throughout the catchment, river floods and man made changes to the flow and channel of the Estuary have all been cited as reasons for the Tamar not meeting modern expectations of public amenity.

It is worth highlighting that Launceston's combined system is somewhat unique to Australia. It is the only major city that still has part of its stormwater and sewerage system utilising the same system of pipes. While it may be unique in Australia, combined systems are still prevalent in many major cities around the globe, including London and Paris. Their network of pipes are designed to carry the larger stormwater flows and thus are much bigger than that of a separated sewerage network and have a number of benefits. For example, run off from roads such as motor oils, contaminants washed down from the catchment and dog faeces, receive treatment in Launceston, which isn't the case in the rest of the State.

Historically combined systems were seldom designed to accommodate all rainfall events as this was often not possible or economically/technically feasible. This led to the systems having dedicated overflow points where any stormwater and sewage in the pipe at the time of a large rainfall event would also overflow. In the case of Launceston, there are 62 overflow points in the system, with around 15 that can overflow with sewage and these overflows ultimately end in the upper reaches of the Tamar.

Previous research into the system suggested that the most frequently overflowing points in the system were spilling, on average, more than once weekly or in rainfall events of 4-5 mm. However, there was little consensus on the scope and scale of the issues created by the combined system as there was not a significant analysis of the historical body of detailed water quality monitoring, under varying weather conditions, to understand just what impact these overflows have and how long they last.

The data available shows that relative to pathogen levels as recently as the early 1990s, there has been significant improvement in the public health measures in the upper Estuary.

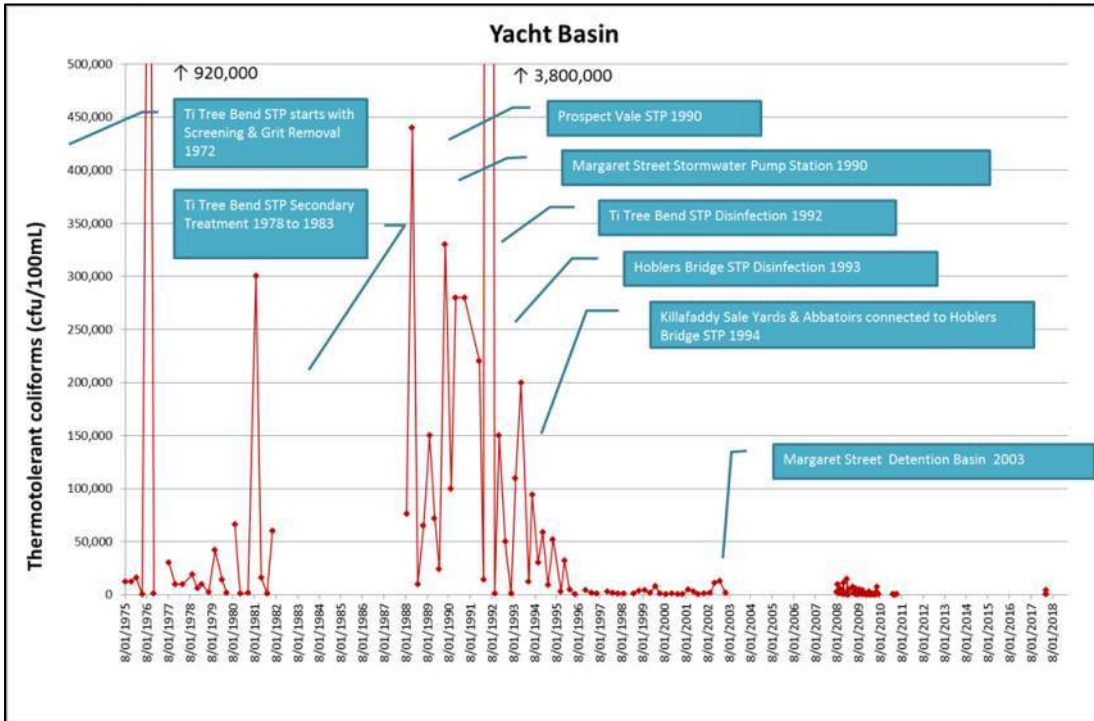


Figure 2. Historical pathogen concentrations in the Upper Tamar (colony forming units per 100ml)

Past proposals for improving water quality have not been short in supply, but there has been no consensus as to the actions that will yield the best value for money improvements across public health, ecology and amenity values. While a complete separation of the combined system may be preferable, it would be extremely costly, potentially technically infeasible in part and would require upheaval across the city for a significant period. It would also not address all the diffuse sources of pollution entering the Estuary from further up in the catchment.

# 2. Tamar Estuary Management Taskforce

## 2.1 Launceston City Deal

The Launceston City Deal is a five-year plan (from 2017 to 2022) to position Launceston as one of Australia's most liveable and innovative regional cities. The Commonwealth Government, Tasmanian Government and City of Launceston are working together with local partners to achieve this shared vision for Launceston.

The City Deal commitments aim to maximise Launceston's potential through targeted investment to deliver:

- jobs and skills growth;
- business, industry and population growth;
- a vibrant, liveable city;
- innovation and industry engagement; and
- a healthy Tamar Estuary.

With respect to the last of the aims, the City Deal noted...

“The fragmented governance and management of the Tamar Estuary and its catchments is a barrier to improving river health. Responsibility falls across various government departments, agencies, local government authorities and private land holders with competing priorities that cannot be easily resolved. There is a lack of clear authority, responsibility and accountability for identifying and investing in priority actions and policies to improve water quality standards.”

It is in this context that the Tamar Estuary Management Taskforce was established under the City Deal.

## 2.2 Membership of the Taskforce and its governance

Appointed by invitation of the Treasurer, the Hon Peter Gutwein, the Taskforce is Chaired by Allan Garcia, Chief Executive Officer of Infrastructure Tasmania, and includes representation from councils surrounding the Estuary, a State Government agency and other stakeholders with key technical expertise relating to the Estuary.

The full membership comprises.

- Allan Garcia, CEO Infrastructure Tasmania (Chair)
- Mayor Christine Holmdahl, West Tamar Council
- Mayor Craig Perkins, Meander Valley Council
- Councillor Leisa Gordon, Northern Midlands Council
- Mayor Bridget Archer, George Town Council
- Shane Eberhardt, Launceston City Council
- Andrew Fullard, General Manager, Launceston Flood Authority

- Rosanna Coombes, CEO NRM North
- Rolph Vos, Chair of Tamar Estuary and Esk Rivers
- Martin Read, Department of Primary Industry, Parks, Water and Environment

The Taskforce reports to the Launceston City Deal Executive Board which comprises:

- Commonwealth Department of the Prime Minister and Cabinet (co-Chair)
- Tasmanian Government Office of the Coordinator General (co-Chair)
- Commonwealth Department of Education and Training
- The City of Launceston
- The University of Tasmania

The Board met twice in its first year (2017), then will meet annually, to monitor progress in implementing the Deal's commitments. The Taskforce is to deliver annual reports to the Launceston City Deal Executive Board on progress towards the targets it sets.

## 2.3 Taskforce Terms of Reference

The Taskforce met for the first time on 3 August 2017 and agreed a terms of reference for its work. Key amongst its scope and as set out in the City Deal, the Taskforce was charged with developing a River Health Action Plan by the end of 2017 (this Plan). The Taskforce agreed that the Plan should include:

- recommendations for priority government investments and policy actions;
- preferred options for mitigating the effect on the Tamar Estuary of the combined sewerage and stormwater system;
- arrangements for the long-term oversight and ongoing governance of the health of the Tamar Estuary and its catchments; and
- measurable targets and accountability for meeting them over the life of the City Deal and the longer term.

In commencing its work, the Taskforce acknowledged the significant work of the Tamar Estuary and Esk Rivers (TEER) partnership led by NRM North, including its 2015 Water Quality Improvement Plan and agreed that where appropriate this work would be built upon. It also acknowledged that there have been many past reports and investigations into the issues pertaining to Tamar Estuary health and did not have any intent to duplicate what has come before.

## 2.4 Initial priorities agreed by the Taskforce

To reach agreement on what its work program should be, the Taskforce first gained a common understanding of the measures of Estuary health.

To some, "Estuary health" relates to measures of public health (e.g. faecal contamination from human and animal sources as measured by enterococci levels in the water) which present the most immediate risk to the public. To others, it is the ecological health in the Estuary (e.g. the impacts of nutrients like nitrogen and phosphorous on the diversity of Estuary flora and fauna) and for some it is less about health measures and more about amenity

Tamar Estuary

River Health Action Plan



measures (e.g. the level of sedimentation in the yacht basin impacting on the ability to use pleasure craft or the visual amenity of less water flowing down the South Esk due to use for hydroelectricity generation).

Given the potential for a very broad scope, the Taskforce resolved that, based on the guidance within the City Deal and on the membership's collective view as to the key risk of poor Estuary health, its initial focus would be on looking at actions to improve public health measures. In essence, this is the risk to the population of primary contact with the Estuary, and the Taskforce decided to focus specifically on what TEER had already defined as "Zone 1", between Launceston and Legana.

This is not to say that the other measures of health and amenity are not important, nor are the other zones of the Estuary not important, but this narrowing of focus allowed this Action Plan to be developed by the end of 2017 and allowed the Taskforce to consult with the community about which of the other measures were seen as of most importance and which could be part of a future work program.

This led the Taskforce to focus on mitigating pathogens entering the Estuary from the combined sewerage and stormwater system and looking at other sources of pathogens coming down the catchment.

## 2.5 Establishment and scope of working groups

The Taskforce resolved to establish two Working Groups to support its efforts, particularly to provide specialist input and advice. The working groups were directed to focus on:

### **The Launceston Combined System Overflows**

The working group's scope was to build on the Launceston City Council's hydraulic modelling of the combined system, agree a set of priority solutions to mitigate overflow events which could be tested through the hydraulic model, understand the impact of these solutions on public health outcomes in the Estuary and then cost priority works.

### **Catchment Actions**

This working group sought to build upon the TEER Water Quality Improvement Plan 2015 and aimed to identify the most cost effective and beneficial investment scenarios to achieve outcomes for water quality improvement in Zone 1 with a focus on reducing pathogen loads from catchment diffuse and urban sources.

As necessary, other stakeholders were consulted by the Working Groups.

## 2.6 Initial funding for Taskforce activities

The Taskforce was provided with \$2 million for priority actions to reduce pollution from urban and rural land uses and address pollution from the combined sewerage and stormwater system. The Australian Government, through the Department of Energy and Environment, allocated \$1.5m (\$500,000 per annum for three years), while the Tasmanian State Government provided \$500,000.

A proportion of these initial funds have been utilised to support the Taskforce's Working Groups, with the Australian Government funding expected to largely be utilised for ongoing programs recommended by the Catchment Action working group.

Given any major infrastructure solutions would likely cost significantly above the initial funding allocations, the City Deal also required the Taskforce to explore funding and financing options for upgrades to the Launceston's combined sewerage and stormwater system, including through bodies such as the Clean Energy Finance Corporation.

# 3. Process and consultation

## 3.1 Tamar Facts paper and public consultation

In acknowledging that the Taskforce had narrowed its scope for the delivery of this initial Plan, it was felt that broader community should still be consulted regarding the aspects of Estuary health important to them. The Taskforce was of the view that as there has been such a history of diverse views on the problems, causes and solutions for Tamar health, these should be consolidated as part of this process to ensure all parties were given a voice.

The consultation period opened on 16 September 2017, with an advertisement placed in The Examiner, and concluded on 20 October 2017.

To assist this process, a short paper, Tamar Facts, was prepared by the Taskforce and released on the Infrastructure Tasmania website (see Appendix I). The intent of the paper was to present some of what the Taskforce considered to be the key agreed facts relating to the Estuary, but to also prompt respondents into answering key questions like “what expectations does the community have for use of the Estuary?” and “what level of service do they desire?”. Feedback was also sought on which form of Estuary health was seen as most important and what priority actions, informed by a sound scientific evidence base, should be implemented.

The Taskforce was of the view that if there was strong feedback on issues of Estuary health outside of public health, it would either encompass these into the existing working group efforts, or set up additional work streams.

## 3.2 Specialist input

Through the course of the Taskforce’s meetings, specialist input was sought from a number of organisations.

### **TasWater and LSIP**

TasWater was invited to present on its Launceston Sewerage Improvement Program (LSIP), which provided the Taskforce with an understanding of the expected benefits of LSIP and the timing of the key works.

LSIP is a two stage program, with the first being a rationalisation of the six wastewater treatment plants around Greater Launceston to a new treatment facility at Ti Tree Bend, with a second phase that would upgrade the existing treatment plant at Ti Tree Bend (which receives the flows from the combined system). Collectively this program totals around \$370 million and, while it will have benefits for public health measures, it will primarily reduce nutrients loads from wastewater treatment plant outfalls.

The first phase of the program is nominally scheduled for TasWater’s fourth regulatory pricing period (2021 - 2024), but requires regulatory approval for the spending, which wouldn’t be considered by the Tasmanian Economic Regulator until 2020. In anticipation of this, TasWater is currently reviewing the LSIP Strategy to ensure that it meets the prudence and efficiency tests required by the Regulator. As a result the scope and timing of “Stage 1” and “Stage 2” may change.

With this program largely aiming to reduce nutrient loads and thereby assisting to improve ecological health in the Estuary, the Taskforce was comforted that its initial focus on public health was sensible. This said, only 20 per cent of nitrogen loads are a result of poorly performing wastewater treatment plants, while this figure is approximately 35 per cent for phosphorous. As such it was noted that the issue of ecological health may still need further action and would be influenced by consultation feedback.

### **Hydro Tasmania and impact of flow in the South Esk**

The CEO of Hydro Tasmania attended the October 2017 meeting of the Taskforce and presented on Hydro's understanding of the impact of environmental flows through the Cataract Gorge on siltation in the Tamar and, in turn, public health measures.

Currently, a constant flow of 2.5 cumecs (2.5 cubic metres of water per second) is released to flow through Cataract Gorge for amenity reasons. It was noted that silt raking at 2.5 cumecs is barely effective in dispersing sediment and much greater releases are required to have a tangible impact. For example there was an early 2017 release for white-water kayaking of 18 cumecs for three days and this was combined with silt raking, which had significant short term impact. This is the reason that raking activities are currently coordinated with large rainfall events.

While it is Hydro's view that significant environmental flow release has little impact on improving public health measures, it was agreed that the Taskforce would work with Hydro Tasmania during its summer releases of 2017-18 for kayaking to establish the effects of large intermittent flows.

There has previously been discussion about recommissioning Duck Reach power station downstream of the Trevallyn Dam to offset potentially greater flow releases to the Gorge by Hydro, it was noted that the Trevallyn power station produces electricity 3 to 4 times more efficiently than Duck Reach could and as such the generation capacity of Duck Reach would not be sufficient to offset the loss of electricity production. The Trevallyn power station produces enough energy to power 80,000-90,000 homes and therefore any foregone production has an opportunity cost in terms of domestic supply or revenue generation into the National Electricity Market. In addition, the levels in the Dam, particularly over the summer are generally not sufficient to support the level and frequency of release required to have a material impact on sedimentation if electricity production is to be unaffected.

The Taskforce formed the view that there appears little benefit at this time in pursuing greater Hydro releases to aid the improvement of public health measures in the upper reaches, but will seek evidence through the summer period, noting the case would need to be compelling given the importance of the Trevallyn Power Station to electricity generation. However, there are demonstrable benefits to greater flows from a sedimentation removal viewpoint.

## **3.3 Submissions received and key themes**

Eight submissions were received through the public consultation process and each of these is available on the Infrastructure Tasmania website ([https://www.stategrowth.tas.gov.au/infrastructure\\_tasmania/tamar\\_estuary\\_management\\_taskforce](https://www.stategrowth.tas.gov.au/infrastructure_tasmania/tamar_estuary_management_taskforce)).

While many of those received agreed with the Taskforce's initial assessment that improving the public health measures in upper Estuary is a priority, in almost every submission the issue of sedimentation was raised.

Various, submissions linked sedimentation build up to poor public health outcomes, poor ecological health and a lack of recreational amenity. However, the amenity issues seem to be a key priority for the community.

Proposals to deal with sedimentation have included:

- Making changes to Estuary bathymetries;
- Moving the Tailrace discharge to Yacht Basin;
- Returning higher flows from Trevallyn Dam to the South Esk;
- Changing the configuration of North Esk entry at the confluence of the Upper Tamar;
- Upstream detention basins;
- Alternatives to silt raking;
- Establishing a barrage; and
- Implementing speed limits on boats to stop riverbank erosion.

On the basis of the strength of support in submissions for improving sediment based amenity issues, the Taskforce determined that it would be appropriate to seek appropriate technical advice to peer review proposals put forward. The process for this work is documented in section 10.

# 4. Catchment Action Working Group

## 4.1 Membership

The Taskforce Catchment Action Working Group consisted of members from Dairy Tasmania (Jono Price and Rachel Brown), the Tasmanian Farmers and Graziers Association (Peter Skillern, Brigid Morrison and Nick Steel), the Environment Protection Agency (Martin Read and Glen Napthali), the Meander Valley Council (Martin Gill), the West Tamar Council (Rolph Vos) and NRM North (Rosanna Coombes), with technical and scientific modelling support provided by isNRM (Dr Rebecca Kelly).

However, the Group's Technical Report and the proposed Investment Plan (see Appendix 2) also benefited from review by the TEER Scientific and Technical Committee and Partnerships Committee.

## 4.2 Previous work available and updates completed

The Catchment Action Working Group's efforts build on the work previously undertaken in development of the TEER Water Quality Improvement Plan 2015 (WQIP) by NRM North for the catchment. The Technical Report and Investment Plan are a considerable step forward in the WQIP implementation for the Zone 1 area.

The WQIP and Investment Plan consider the impact of investment actions on four major pollutants: Total Nitrogen (TN); Total Phosphorus (TP); Total Suspended Sediments (TSS); and enterococci. TN and TP are nutrients. Elevated nutrient levels can feed the growth of nuisance algal growth in streams, dams and estuaries. This algae can increase turbidity and can smother and replace native plant and animal species. It can also make water dangerous for recreation and drinking.

High levels of TSS make water turbid and dirty looking and can smother and replace native plant and animal species, decreasing the health of waterways. Sediment exports from the freshwater system to the Estuary can also contribute to sediment accumulation in the Upper Estuary.

Enterococci is a bacteria used as an indicator of pathogen pollution. Pathogens come from animal or human faeces and when elevated can make people sick if they drink or recreate in water.

The Tamar Facts document (Appendix 1) and the Catchment Action Working Group Technical Report and Investment Plan (Appendix 2) both provide a more detailed discussion and breakdown of the specific sources of these pollutants within the Tamar catchment, but the following figure summarises the catchment by land use and the contribution of those land uses to catchment flow and pollutants.

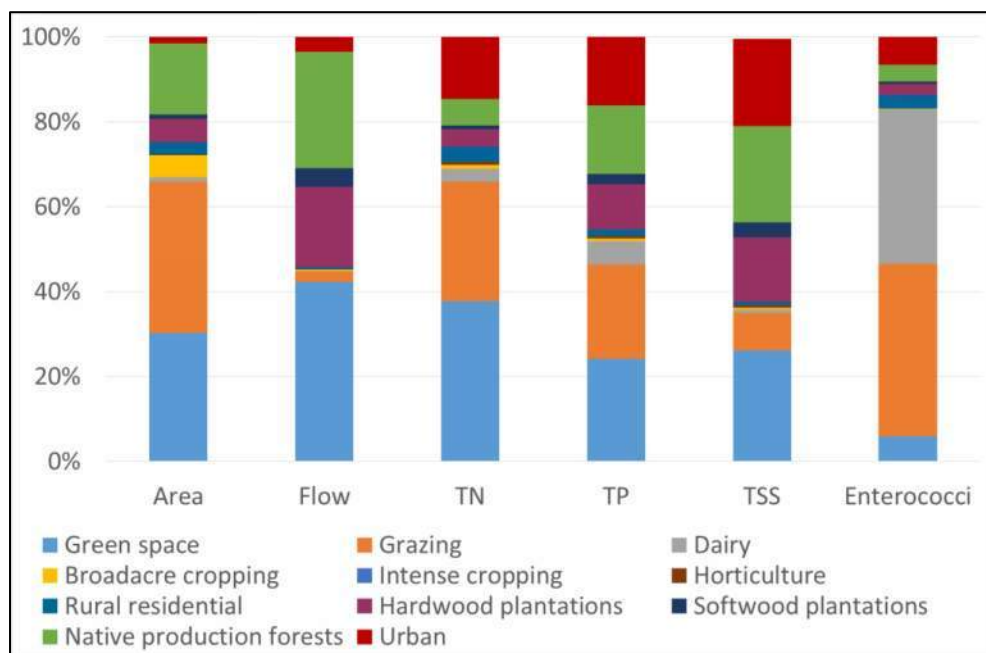


Figure 3. Relative contribution of different land uses to Greater TEER catchment loads, flows and area

As can be seen, dairy and grazing represent the largest contributors of enterococci and hence are the focus of the Group’s proposed Investment Plan, though contributions from urban areas too are not insignificant.

### 4.3 Criteria for investment plan

The Catchment Action Investment Plan considers the range of actions evaluated and recommended in the TEER WQIP 2015. From these, a smaller group of actions were selected for consideration using the following criteria:

- High leverage – actions must have a large relative impact on pollutant loads
- Adoptable – feedback from key stakeholders must indicate that actions can be adopted at sufficient levels with incentives
- Measurable – actions in the Investment Plan need to be able to be accounted for within a planning and investment cycle

Actions considered target pollutants coming from dairy, grazing and urban areas. These land uses are the three largest contributors to pathogen loads in the greater TEER catchment and are major controllable sources of nutrient and sediment loads (i.e. loads that are able to be reduced through improved management actions as opposed to loads that are largely driven by uncontrollable factors such as rainfall and high slope).



## 4.4 Actions considered

The figure below shows the range of actions for each land use considered in the WQIP and the actions selected using the above criteria for assessment in this Investment Plan.

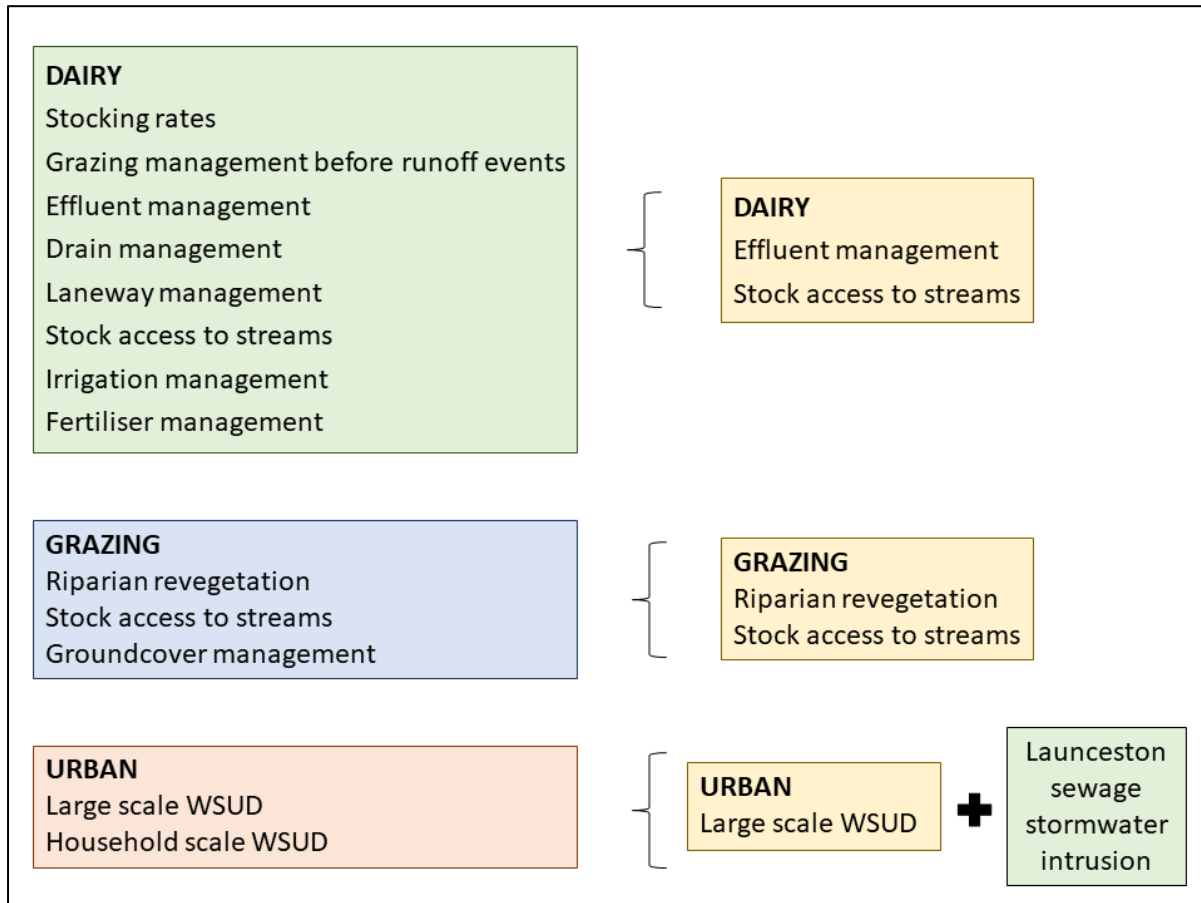


Figure 4. Catchment actions considered to target Estuary enterococci levels

In dairying, improved effluent management has great potential. While a Code of Practice established under the Dairy Industry Act 1994 currently guides the size of the holding pond required for effluent, there are further management measures associated with treatment and spreading that could be improved.

In the case of both dairying and grazing, there is much that can be done in limiting stock access to streams through fencing and provision of off-stream water as well as through addressing issues with stock crossings. Incorporation of a 5m wide vegetated riparian buffer within this fencing will also be of much benefit in grazing.

With respect to the actions in urban settings, large scale water sensitive urban design such as wetlands, swales and bioretention systems focused on treating urban runoff to remove pollutants as well as reducing runoff volumes can be more widely utilised.

In addition, fixing issues with sewage intrusion into Launceston's separated stormwater system also has merit. This action was not identified in the 2015 WQIP but was included in the analysis for the Working Group's Investment Plan following the success of a recent program run by the Launceston City Council. This program found sewage intrusion into the separated stormwater system in parts of Launceston is causing elevated pathogen

levels in stormwater that is directly discharged into Tamar Estuary Zone I. Works have recently been undertaken in the Kings Meadows Rivulet catchment to resolve these issues resulting in significant and measurable improvements in pathogen levels observed. It is considered that continuing these works to address issues in Trevallyn and Waverley/Ravenswood stormwater systems would have material benefits.

## 4.5 Findings

The full cost of implementing the actions considered by the Working Group across the catchment was estimated at \$117 million. Three different investment budgets were then considered: \$2 million; \$5 million; and, \$10 million<sup>1</sup> and analysis completed to see what the best value for money mix of actions would be at those investment budgets.

These budgets were allocated to the individual land uses one at a time to allow comparison of the cost effectiveness of various investments. The location of investments was prioritised by the criteria above, with grazing and urban action focused first in the North Esk and Upper Tamar foreshore catchments before investments above Trevallyn Dam were considered.

It was found that all dairy actions considered could be implemented catchment wide for \$1.1 million, less than the lowest budget considered. Addressing issues with the separated stormwater system was also costed at \$500,000 for both Trevallyn and Waverley/Ravenswood systems and so would be fully implemented for 25 per cent of the lowest budget considered.

The analysis shows very clear differences between the cost effectiveness of the different actions in reducing greater TEER catchment loads<sup>2</sup> and to a lesser extent Tamar Estuary Zone I concentrations<sup>3</sup>.

Dairy management was by far the most cost-effective action in reducing greater TEER catchment pathogen loads, accounting for more than 50 per cent of the potential load reduction possible from all considered actions at under 1 per cent of the full cost (see Figure 5).

Investments in dairy management also had similar impacts on nutrient and sediment loads as a \$5 million investment in grazing management, for around only a fifth of the cost.

Investments in water sensitive urban design (WSUD) are very cost ineffective for reducing greater TEER catchment loads with significantly smaller proportions of load reduction versus relative costs.

Addressing issues with sewage intrusion to Launceston's separated stormwater system (SS) is cost effective for enterococci but has no impact on nutrient or sediment loads. This option has a small overall impact on Greater TEER catchment loads but this impact compares favourably with an even smaller relative cost.

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<sup>1</sup> Note that with the exception of works to fix sewage intrusion into Launceston's separated stormwater system, investment options assume a 15 per cent overhead to cover costs associated with program implementation such as extension staff.

<sup>2</sup> Load is estimated in the model as the average concentration of pathogens, measured in colony forming units (cfu) across the catchment, multiplied by volume entering the catchment.

<sup>3</sup> Concentration is the number of cfu per 100 millilitres of water at a specific point in the Estuary.

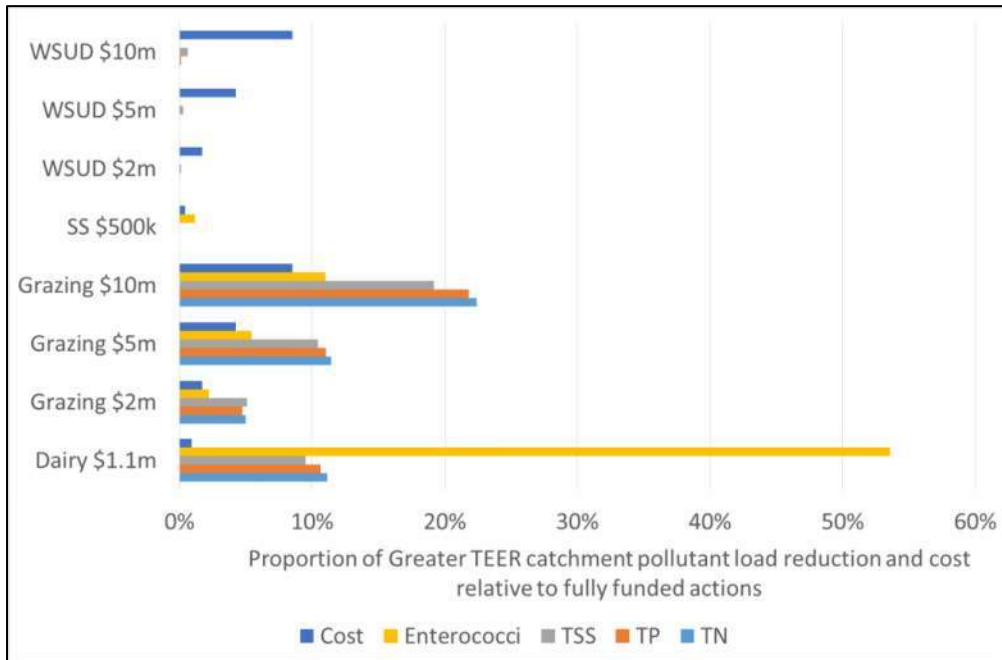


Figure 5. Proportion of Greater TEER catchment Diffuse load reductions and costs relative to fully funded actions Met with investment Options

Differences between grazing and dairy management are less evident when their impact on Tamar Estuary Zone I concentrations is considered (see Figure 6). In this case it is modelled that all levels of investment in grazing management achieve greater decreases in Tamar Estuary Zone I concentrations for all pollutants than dairy management does. However dairy management impacts on enterococci concentrations are still high and compare very favourably to grazing, particularly given the smaller relative budget.

Addressing issues with sewage intrusion into Greater Launceston’s separated stormwater system (SS) is a very cost-effective way of reducing pathogen concentrations in Tamar Estuary Zone I, although this action has no benefits in terms of nutrient or sediment concentrations. This action achieves a greater reduction in pathogen concentration relative to cost than both dairy and grazing management. Water sensitive urban design (WSUD) is shown to be cost ineffective for addressing pathogen concentrations in Tamar Estuary Zone I. Its greatest relative benefit is in addressing sediment concentrations which are not a focus in this Investment Plan. Even for sediments it is less cost effective than investment in either dairy or grazing management.

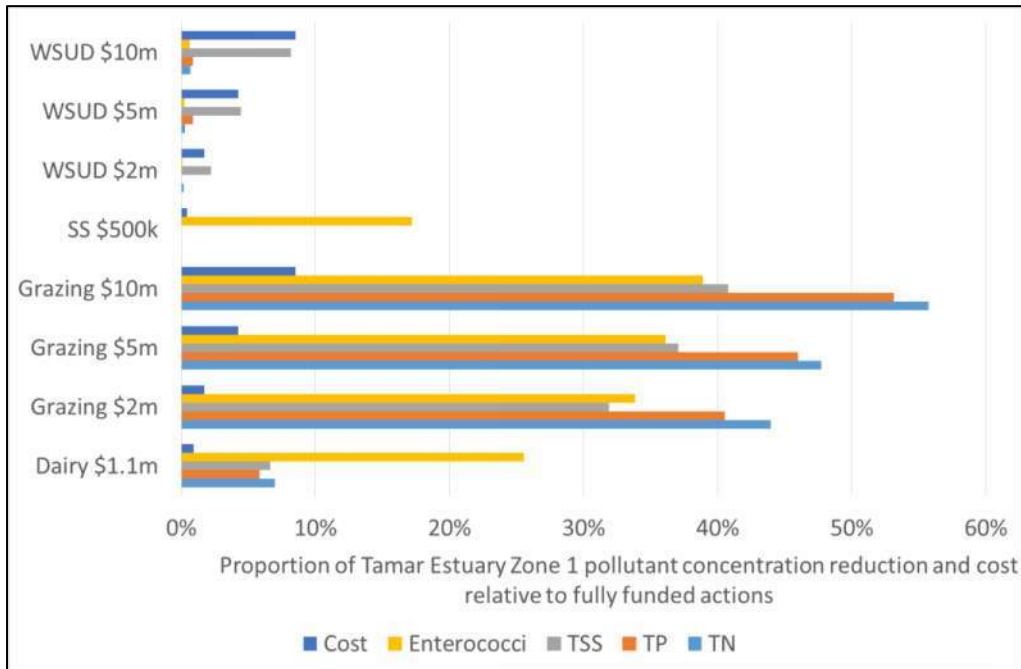


Figure 6. Proportion of Tamar Estuary Zone 1 Concentration reductions and costs relative to fully funded actions met with investment options

## 4.6 Recommendations and expected benefits

### Balanced investment options

Based on the above analysis, a set of balanced investment options has been developed, using a mix of investment in the different land uses with different levels of investment to maximise public health outcomes at those budget levels. These options include a mix of dairy management, grazing management and investments in reducing sewage intrusion into Launceston’s separated stormwater system. No investment in water sensitive urban design is included given it was found not to be cost effective for reducing pathogen concentrations in in Tamar Estuary Zone 1.

The budget for planned investment for activities by land use for the three balanced investment options is given below.

Catchment Action	\$2 million	\$5 million	\$10 million
<b>Dairy</b>			
Brumbys-Lake, Macquarie, Meander & Tamar	\$550,000	\$825,000	\$1,100,000
<b>Grazing</b>			
North Esk	\$1,250,000	\$1,330,000	\$1,330,000
Upper Tamar	\$0	\$1,660,000	\$1,660,000
Brumbys-Lake, Meander & South Esk	\$0	\$685,000	\$5,410,000
<b>Urban</b>			
Launceston sewage stormwater intrusion	\$200,000	\$500,000	\$500,000

Table 1. Investment in Land uses by major subcatchments under balanced options

Some of the benefits that can be expected from these investments include:

- Immediately after actions are undertaken
- Reduced stock trampling of the river and consequent turbidity and stream health impacts.
- Reduced pathogens in the rivers and estuary from direct manure inputs to streams and effluent runoff from dairy farms.
- Pathogens are very rapidly reduced by fixing intrusion of sewage into Launceston's separated stormwater system.

Medium term

- Riparian vegetation grows providing streambank stability and reduced streambank erosion.
- Riparian vegetation increases river shading and reduces stream temperatures, improving instream habitat.
- Riparian vegetation provides corridors for the movement of flora and fauna increasing the connectivity of populations and their resilience to change.
- Further improvements in water quality are experienced as riparian vegetation provides a filter for runoff from grazing properties and improved effluent management reduces overloading of nutrients in soils on dairy farms and reduces losses through runoff and infiltration.

Long term

- The landscape becomes more resilient to change. Fencing and off-stream water ensures increasing numbers of stock (through intensification and/or conversion of grazing into dairy) are unable to access the stream. Riparian buffers filter increased pollutant exports off paddocks caused by intensification of land use.
- Flora and fauna corridors provided by riparian vegetation allow for species retreat under climate change and variability, increasing the resilience of flora and fauna populations to these changes.

### **Impact of investments on greater Estuary pollutant loads**

Figure 7 shows the relative cost-benefit of the balanced investment options in terms of reduced Greater TEER catchment loads. The balanced investment options are very cost effective for reducing all pollutant loads, but particularly effective for reducing enterococci loads.

The low end \$2 million investment option can be expected to achieve roughly a 9 per cent decrease in enterococci loads for the Greater TEER catchment, equivalent to 25 per cent of the potential decrease in enterococci from fully funding all actions considered (\$117 million), but for only 1.7 per cent of the budget. Relative benefits for other pollutants are smaller but still represent a greater relative benefit than cost, with roughly 9 per cent of the potential benefit for nutrient and sediment loads achieved for only 1.7 per cent of the fully funded budget.

While the marginal benefit of further investment decreases with subsequent investment, investment of \$10 million is still shown to be very cost effective with 25 to 30 per cent of the potential decrease in nutrients and sediment and over 60 per cent of the potential decrease in enterococci loads achieved for only 8.5 per cent of the cost of fully funding potential actions. This represents a very good return on investment. It should be noted that benefits in terms of reduced sediment loads are likely to be significantly underestimated. This is because the benefits for increased streambank stability and reduced streambank erosion through exclusion of stock and riparian revegetation are not included in the modelling. Using very conservative estimates of the benefits of these actions for streambank erosion the reduction in tonnes of sediment is likely to be at least twice what is estimated using the CAPER DSS model<sup>4</sup>, and potentially a lot higher.

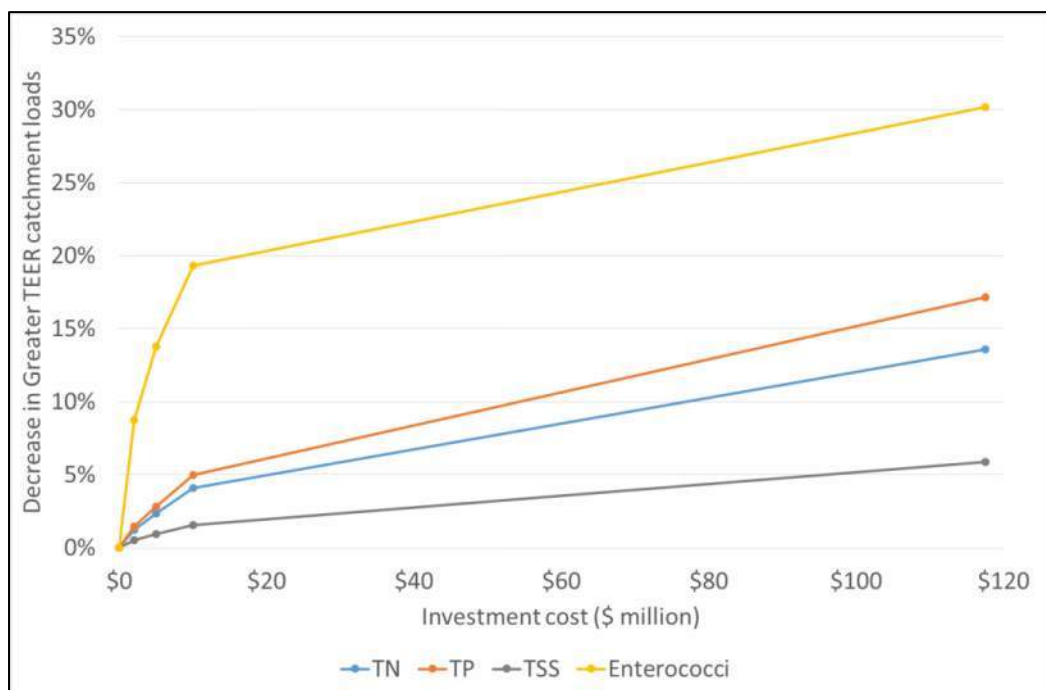


Figure 7. Decrease in pollutant loads in Greater TEER catchment from balanced investment option

On the basis of this analysis, the Taskforce recommends a \$10 million investment in catchment actions. While significant benefit is expected to be realised from the first \$2 million investment, an almost 20 per cent reduction in enterococci loads in the catchment is thought possible if the upper budget is allocated. This is almost two-thirds of the benefit thought possible if the full \$117 million of actions initially considered were implemented.

<sup>4</sup> For example – for a \$10 million investment in the balanced option, the CAPER DSS estimates a decrease of 1560 tonnes of sediment as a result of the management actions. This action includes roughly 390km of streams with stock excluded, including 50km on dairy properties with a single wire fence and 340km on grazing properties with both stock exclusion and a 5m vegetated riparian buffer. If this reduces streambank erosion by 1cm per year on the affected streambanks, assuming a uniform streambank height of 1m then 6650 tonnes of sediment export through streambank erosion is avoided. This is over 4 times more than the reduction in sediment load estimated by the CAPER DSS. Similar calculations for the \$2 million and \$5 million investment find reduced sediment exports through avoided streambank erosion of 2.5 and 3.4 times respectively.

# 5. Combined System Overflows Working Group

## 5.1 Membership and specialist advice

The Combined System Overflows Working Group included Launceston City Council (Shane Eberhardt, Kathryn Pugh, Michael Newby and Randall Langdon), TasWater (Andrew Truscott, Cameron Jessup), Infrastructure Tasmania (Stewart Sharples), independent consulting expertise from local engineering firms JMG (Geoff Brayford) and GHD (Ray Dodson), international experience in combined systems management provided by GHD (particularly Richard Roll from Buffalo, New York State) and integrated catchment assessment by isNRM (Dr Rebecca Kelly).

## 5.2 Previous work available

While there is a history of reports and studies relating to the issues of the in Tamar's river health, the Work Group's investigations extends the detail looking at the combined system impacts and possible mitigations.

In 2015, through funding provided by the Australian Department of Energy and Environment, TasWater (who is the asset owner of the Launceston combined system) engaged consultant Beca to prepare a long term strategy for the combined system based on an understanding of the frequency, extent and environmental impact of the overflow events on the receiving environment. In April 2016, Beca delivered a report entitled Launceston Combined Drainage System Investigation Interim Options and Strategy Report.

The Beca report set out a number of potential options for dealing with combined system overflows, but importantly noted that "the results and potential solutions are predicated on the results of an out-dated hydraulic model that requires calibration and refinement" and further, that this model be improved "as a matter of urgency". While Beca's report made progress in understanding how the combined system functions, the Working Group has built on the work undertaken and extended it.

## 5.3 Hydraulic modelling and scenarios considered

Prior to the commencement of the Taskforce's efforts, the Launceston City Council (as the authority required to provide stormwater drainage in the City) had commenced progressing the recommendations of Beca in relation to improving the hydraulic modelling relating to the combined system.

When the Taskforce was formed and the Combined System Overflows Working Group set up, it made sense to build upon Council's work and help to expedite the completion and validation of the model. Crucial to the validation was information provided to the working group by TasWater, which allowed validation against actual pump run data in rainfall events. This gave sufficient confidence to the working group that the model was ready to run the mitigation scenarios.



The combined system hydraulic model estimates the sewage flows generated by residential, commercial and industrial premises and the stormwater flows generated by rainfall. The model also routes these modelled flows via a one dimensional network to the point of discharge (i.e. either the sewage treatment plant or the Estuary). The model is then able to estimate the content of sewage within the combined flow discharged to the Estuary.

The model showed that while there are 15 possible combined stormwater and sewage overflow points, three distinct sites were identified that contribute around 95 per cent of combined overflows to the Estuary:

- New + Old Margaret Street Pump Station located in Royal Park off Paterson Street;
- The Esplanade (including the Shields Street, Tamar Street and Willis Street Pump Stations); and
- Forster Street Pump Station.

During periods of dry weather, pump stations associated with these locations transfer sewage to the Ti Tree Bend Sewage Treatment Plant. During wet weather events when combined flows exceed the sewage pumping capacity of the stations, excess combined flows are discharged to the Estuary to mitigate flooding behind the levee, either by gravity weir or rising mains attached to pumps. These sites became the focus of the risk management scenarios, or treatment options.

<b>Treatment option</b>	<b>High level description</b>
1. Legislation, regulation and policy improvement	Changes to the legislative and regulatory environment to incentivise continuous improvement of the combined system
2. Community information and education	Ongoing monitoring of river health to facilitate continuous system improvement, education streams and warnings in the event of an overflow
3. Operational improvements and system optimisation	Review existing operational environment of the combined system to ensure existing infrastructure is operating efficiently and effectively (i.e. Margaret Street Detention Basin and weir levels at CSO locations)
4. Green infrastructure (primarily WSUD treatments)	Develop the framework required to transition from "traditional" drainage systems to WSUD drainage systems including detention, wetlands, ponds, bio-filtration systems and infiltration systems to decrease runoff frequency, volume and peak flow. Green infrastructure would also be considered for the immediate mitigation options
5. Screening, preliminary treatment and/or disinfection at CSO locations	Installation of screening and chemical treatment facilities at the 3 key CSO locations
6. Offline storage	Underground storage tanks located at the key CSO locations
7. Live storage	Storage within the existing system, requiring baffles, weirs, actuators at the 3 key CSO locations
8. Separation	Full separation of the combined system and construction of a separated sewer and stormwater network

9. Diversion of separated sewage catchments	Diversion of the West Launceston and South Launceston trunk sewerage mains directly to the Ti Tree Bend STP
10. Diversion of separated stormwater catchments	Construction of required stormwater drainage components to enable direct discharge to the Estuary at Margaret Street
11. System upgrade i.e. additional combined rising main to Ti Tree Bend and reconfiguration of network components	Increase the pump rate to Ti Tree Bend for the key CSO locations
12. Consolidation and movement of discharges further downstream.	Pump combined discharge further downstream to where the Estuary widens and dilution is increased

Table 2. Combined system overflow – grouped treatment options

The risk management scenarios were initially grouped into the twelve categories listed in Table 2 and were then shortlisted using multi-criteria analysis and preliminary investigation.

The Working Group’s Investment Plan can be found at Appendix 3, which provides detailed information on the processes of model validation and calibration, the options considered and the process of shortlisting.

## 5.4 Water quality

Water quality parameters have been monitored in the Tamar Estuary and the North and South Esk rivers since the 1970s, with historical data predating the Ti Tree Bend and Hoblers Bridge sewerage treatment plants. Thermotolerant coliforms in the North Esk River at Hoblers Bridge and in the Estuary at the yacht basin were observed to be present in the millions of cells/100mL in the 1970s, with the highest count peaking at 8.8 million cells/100mL at Hoblers Bridge in June 1991.

Mirroring the trend observed globally, there is a strong trend of significantly improved water quality following the construction of wastewater treatment plants. While pathogens in the Estuary are demonstrably much lower than in previous decades, they are still observed to peak, particularly during times of rainfall, rendering the water in Zone 1 unsuitable for primary recreational contact some of the time.

A monitoring program implemented by the Launceston City Council in 2016 collected water quality data from a number of waterways upstream of inputs from Launceston, stormwater sites and downstream sites in the lower North Esk River and within Zone 1 of the Estuary. The data show a strong relationship between rain events and elevated Enterococci levels in the waterways. Rainfall causes a statistically significant increase in pathogens at sites in the lower North Esk River and upper Tamar Estuary. This relationship is evident when rainfall in the catchment exceeds 1mm in a 24-hour period. On average, Launceston experiences 89 days per year where rainfall exceeds 1 mm. At sites upstream of Launceston’s urban discharges (e.g. the North Esk River at St Leonards), the water quality meets the recreational guidelines most of the time, but fails to meet the guidelines after rain.

Samples collected on 5 consecutive days in September 2017 captured data from 11 sites in waterways in Launceston, including four sites in Zone 1 in the Estuary. A total of 11 mm of rain fell during the second day of sampling, causing the New Margaret Street pump station to discharge untreated effluent to the estuary. The rainfall event (and associated combined system overflow) resulted in elevated turbidity and Enterococci, with

levels particularly high at St Leonards and the yacht basin. High sediment and pathogen load at the upstream site at St Leonards is largely catchment driven, with livestock the likely source of most of the pathogens. By day 4, Enterococci counts at most sites had returned to baseline levels, with the exception of North Esk River at Inveresk and the yacht basin, and the Tamar Estuary at T2 Kings Bridge. It's likely that these sites remained elevated as the pulse of water from the North Esk catchment made its way downstream and into the upper estuary. By day 5, all sites had returned to baseline (pre-rain) levels.

While only based on one event, this detailed event monitoring data appears to confirm what was previously thought likely. That is, that a first flush of pathogens occurs in large rainfall events and the Upper Tamar soon returns to pre rainfall pathogen levels.

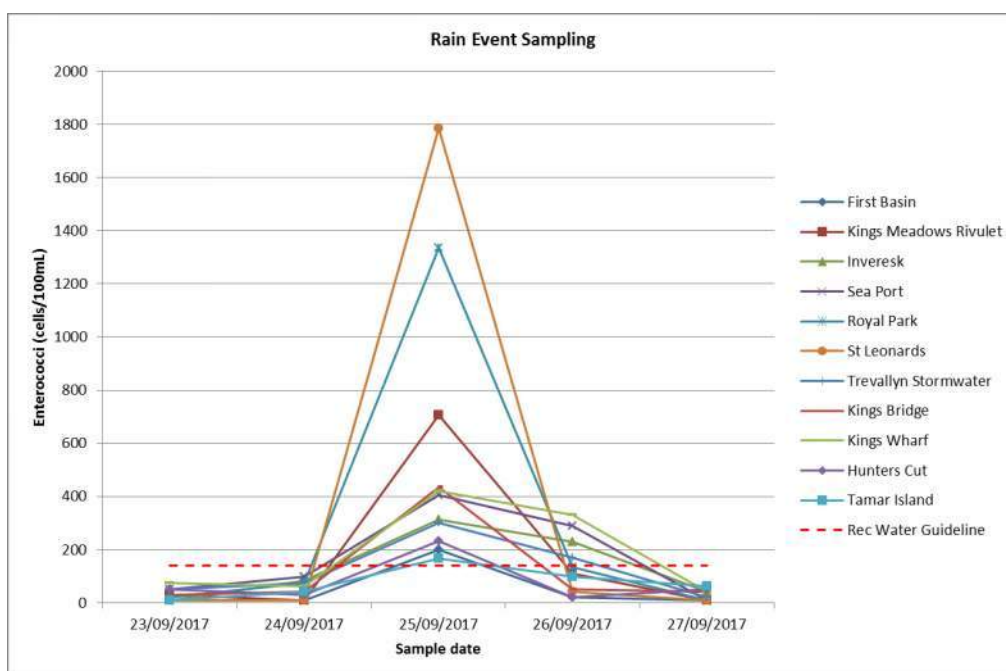


Figure 8. Event monitoring data, September 2017

## 5.5 Peer review

Richard Roll, Environmental Engineer with GHD in Buffalo, New York State, spent a week in Launceston providing specialist oversight of the treatment options considered. Richard has extensive experience directing technical services for the City of Niagara Falls which has a combined drainage system and which has completed a long term control plan to comply with combined system overflow reduction requirements (administered by the US Environment Protection Agency).

Richard was able to bring a perspective of the regulatory environment in the USA, which provides the principal driver for overflow reduction and environmental improvement. Specific improvement projects for specific municipalities are determined by mandated water quality goals for their respective receiving waters. Typically, municipal programs are composed of mixed measures such as runoff reduction, better collection system maintenance practices, wet weather storage, conveyance enhancement, and treatment facility capacity improvements. There are a myriad of combined sewer collection systems in the USA that are being brought into

water quality compliance without the need for extensive separation programs, and with no plans to separate in the future.

A frequent control measure in the USA involves constructing a deep tunnel system for active storage of excessive wet weather flows while also transporting the stored volumes toward treatment facilities. It may also be possible to reduce the number of outfalls and pumping stations depending upon tunnel routing. Exploring this possibility with Launceston City Council's environmental scientists and engineers led to a consensus that local soils, particularly between the North Esk River and the treatment facility, are problematic and would discourage such a measure. The scale of such projects also tend to make them rather expensive choices.

After considering Launceston's service area, sewer collection system, treatment abilities and improvement goals, Richard expressed his opinion that a well-planned scheme of additional wet weather storage, improved conveyance to the Ti Tree Bend facility, and vigilant sewer maintenance practices presents a very good approach to achieving the desired waterway impact(s). Extensive sewer separation, or a constellation of new wet weather treatment facilities at remote locations, were not expected to be comparably efficacious solutions.

It is the Taskforce's view that bringing an international perspective to investigations relating to the combined system was very useful. It should be made clear that combined systems are accepted infrastructure in major cities around the world. While separation of the two systems would be preferable, most cities have confronted the fact that this is often extremely expensive, but of equal concern, requires complete upheaval to the foundations of a city and also requires thousands of household front or back yards to be excavated to ensure pipes leaving those properties are also separated.

For this reason, regulatory frameworks have often been established to ensure that there are moves to best practice management and a driver for continual consideration of capital upgrade, noting that the United States is just one country that has faced this problem and there are other countries, Europe in particular, that would be worth exploring further.

## 5.6 Hard Infrastructure Findings

The multi-criteria analysis and preliminary examination led to a shortlisting of six "hard" infrastructure projects as being the most feasible in terms of their practical delivery and expected return on investment as measured by reduction of sewage loading to the Estuary.

These were the actions contained at points 6, 9 and 11 in Table 2 and include:

1. The West Launceston Diversion;
2. New Combined Rising Main;
3. The offline storage located at New Margaret Street Pump Station;
4. The offline storage located at Forster Street Pump Station;
5. The South Launceston Diversion; and
6. The offline storage proposed to service the Esplanade.

Each of these proposed projects are examined in detail below, including their expected cost and forecast reduction in loading in sewage to the Estuary.

The reduction in sewage volume discharged to the Estuary was calculated by first establishing a base line for the combined system. Utilising the validated combined system hydraulic model, a range of design rainfall events was simulated and the total sewage and stormwater discharged to the Estuary was quantified. The combined system hydraulic model was then altered to include the proposed infrastructure and once again, the same design rain fall events were simulated and the discharge quantified. The modelled reductions in sewage volume discharged to Estuary post-mitigation works could then be readily calculated.

### **West Launceston Diversion**

This diversion is expected to provide the greatest value for money project related to the combined system. Part of the LSIP, it has support of TasWater which is an important feature for progressing its implementation.

Currently, the West Launceston and Trevallyn sewage catchments, despite being separated from stormwater, are piped to the join the combined system at the Margaret Street Pump Stations. While under dry weather flow conditions this does not cause problems, in wet weather events the untreated sewage can bypass the pump station to Ti Tree Bend and spill into the Estuary.

In order to facilitate this mitigation option, upgrade works will be required to the sewer mains between West Launceston and the Ti Tree Bend STP. In summary, the works required include:

- Diversion of the West Launceston trunk sewer across the South Esk River;
- Installation of a new transfer main between West Tamar Road and Ti Tree Bend STP including connection of West Tamar No. 1 Pump Station and crossing of the Tamar Estuary; and
- Connection works at Ti Tree Bend.

This project is estimated to have a capital cost of \$4.6 million and lead to approximately a 19 per cent reduction in sewage loading to the Estuary. This option also has ongoing operational costs in new and increased pumping costs which would be incurred by TasWater. The present value of costs (capital and operational) of this action over a thirty year period is \$5.6 million.

### **New Combined Rising Main**

The works include the decommissioning of the Old Margaret Street Pump Station (OMSPS) and diverting these flows to the New Margaret Street Pump Station (NMSPS) and increasing the combined low (sewage) flows to the STP from approximately 400 L/s to 800 L/s. To accommodate the additional flows, it is proposed that a new rising main be constructed to connect the upgraded NMSPS to Ti Tree Bend.

In addition to reducing the sewage loading discharged to the Estuary from the Margaret Street site, benefits of constructing a rising main between NMSPS and Ti Tree Bend include the following:

- Reduced flow in the City Rising Main enabling greater flows to be discharged from St John Street Sewage Pump Station and the Forster Street Pump Station;
- Provides the opportunity for a significant area of habitat rehabilitation at Ti Tree Bend;
- All flows will be screened prior to discharge at the Margaret Street site (currently CSO from Old Margaret Street Pump Station are not screened); and
- Provides an alternative discharge route (system redundancy) to the STP in the event that the City Rising Main is "out of service".

To achieve the full benefit of this increased flow, it will be necessary to upgrade the Ti Tree Bend STP so that this additional volume (and the associated pathogens) is not overflowed to the Tamar River after the inlet works at the Ti Tree Bend STP during high inflow periods. It is proposed that the land adjacent Ti Tree Bend (owned by the City of Launceston, currently known as the "silt ponds") be converted to a wetland system with additional buffer undercover storage.

The land available at the silt ponds would enable the construction of a 10 hectare wetland. It is likely that the wetland would still require some undercover storage to mitigate the effect of odour.

In summary, the project will include:

1. Works upstream of New and Old Margaret Street PS to divert flows to NMSPS (making OMSPS redundant);
2. Installation of new high head sewage pumps to increase the total sewage pump capacity to (nominally) 800L/s;
3. Installation of rising main works to connect NMSPS to both the proposed storage facility and Ti Tree Bend STP;
4. Reconfiguration of St John Street Sewage Pump Station including the required rising main upgrade from the pump station to the City Rising Main (junction in the vicinity of the Charles Street Bridge) to increase the pump rate to Ti Tree Bend to approximately 500-600L/s;
5. Reconfiguration of Forster Street to increase the pump rate to Ti Tree Bend to approximately 500-600L/s; and
6. Works to a storage and wetland at Ti Tree Bend as described above.

The capital cost of this option is estimated at \$26.8 million (total present costs over 30 years of \$34.9 million) and is expected to result in a reduction in loading to the Estuary of 28 per cent of current load.

### **Offline storages**

The proposed three offline storage projects are all grounded in the same theory. That is, with a large rain event following a period of dry, there is currently a "first flush" of untreated sewage and highly contaminated stormwater that may overflow from the system. While overflows may continue with continuing high rainfall, the amount of sewage in the system is not at the high levels of this first flush.

The off line storages are proposed at three locations that will help capture much of the first flush effluent, such that it can be bled back into the system when rainfalls subside and can be treated at the Ti Tree Bend STP plant.

The first of these storages is planned for a location adjacent to the New Margaret Street Pump Station and would be the largest storage planned at 4.2 mega litres. It would preferably be located underground in Kings Park, but there are heritage issues that would need to be considered in any construction. Its capital cost is estimated at \$10.0 million (\$11.4 million present value of total costs) and is expected to reduce the sewage loading to the Estuary from the combined system by approximately 21 per cent.

The second storage is proposed to be underground on vacant land adjacent to the Forster Street Pump Station and would nominally be 2.5ML. It is estimated to cost \$8.4 million (\$9.7 million total present cost) and would reduce sewage load by approximately 6 per cent.

The last storage is proposed to be underground in the vicinity of Black Bridge and Boland Street (near to the Esplanade) and would nominally be 3.0ML. It is estimated to cost \$6.7 million (\$7.6 million total present cost) and would reduce sewage load by approximately 9 per cent.

It should be noted that these reductions in load are predicated on the storages being empty before rain events.

### **The South Launceston Diversion**

Under dry weather flow conditions, the sewage flows from the catchments associated with the South Launceston trunk sewer are directed to Ti Tree Bend STP, however under wet weather conditions, a series of Combined System Overflow Pump Stations (at Shields, Tamar and Willis Streets) lift sewage contaminated stormwater over the levee banks into the North Esk River to minimise the risk of flooding to the lower level areas of Launceston.

The intention of this project would be to reduce the sewage component of the discharge to the Estuary from the pump stations located at Shields Street, Tamar Street and Willis Street by diverting the flow via a new rising main direct to Ti Tree Bend.

In order to facilitate this mitigation option, a variety of works will be required to upgrade the sewer system between Hoblers Bridge Road and the Ti Tree Bend STP. In summary, the works required include:

- Diversion of the South Launceston trunk sewer to a new pumping facility in the vicinity of Black Bridge and Boland Street;
- Diversion of the Boland Street SPS rising main to the new pumping facility;
- Installation of a new transfer main between the proposed pumping facility and Ti Tree Bend STP; and
- Connection works at Ti Tree Bend.

The construction of the rising main to facilitate this diversion will enable the connection of the separated sewer catchments located in the Inveresk precinct. With significant development imminent due to the relocation of the University of Tasmania's Launceston campus, the potential to convey sewage flows from the precinct directly to Ti Tree Bend STP will reduce the sewage loading at Forster Street and therefore; the volume of sewage ultimately discharged to the Estuary during wet weather flow conditions.

The capital cost of this project is estimated at \$18.1 million (total present costs of \$22.4 million) and is expected to result in a reduction in loading to the Estuary of approximately 13 per cent of current load. It should be noted that the proposed route of construction for the trunk sewer diversion would likely require much upheaval through Launceston's eastern suburbs and as such would need careful management. This project is also potentially part of the LSIP strategy.

### **Decreased loading in context**

To put these loading reductions in some further context, the pump records for the New Margaret Street Pump Station indicate that a CSO to the Estuary from this location occurred on approximately 50 days during the period of 1 January 2017 – 10 October 2017. Based on theoretical pump rates, 60 per cent of these overflows were of magnitude 5ML or less (please note, these overflow volumes do not include volume of discharge from the Old Margaret Street pump station). With the proposed 4.2ML holding tank and increased pump rate to Ti Tree Bend, it is likely the frequency of CSO at this location will more than halve.



Furthermore, the modelling showed a significant percentage decrease in the sewage loading to the Estuary in the more frequent events (i.e. rainfall of a level that occurs 12 events per year or more). The reduction of sewage loading discharged to the Estuary by events of magnitude 12EY or more totalled approximately 85 per cent.

## 5.7 Regulatory and “Green” Infrastructure Findings

Overflows from Launceston’s combined sewage and stormwater system are not subject to the conditions contained within the Ti Tree Bend STP’s Environment Protection Notice. The Department of Primary Industries Parks Water and Environment’s Sewage Pumping Station Environmental Guidelines 1999 recommend that every effort should be made to minimise the impact of combined overflows, however the guidelines have no legal force. It would appear that the combined overflows are outside the statutory framework, other than section 23A of the *Environmental Management and Pollution Control Act 1994* where overflows could be called in under the general environment nuisance provisions.

The working group found that changes to the legislative and regulatory environment could be made to incentivise works within the combined system to reduce the environmental harm caused by discharges to the Estuary. Given an appropriate regulatory environment appropriate goals, objectives and strategies could be identified for the combined system.

In order to decrease contaminants entering Launceston's waterways, a review of legislation, regulations and policy is recommended. It is best practice throughout the western world to regulate combined system overflows with conditions such as:

- Elimination of CSOs during dry weather.
- Pollution prevention programs to reduce containments in CSOs.
- Public notification to ensure that the public receives adequate notification of CSO occurrences and impacts, and the location of CSO outfalls.
- Minimise or eliminate solid and floatable materials' discharge to the receiving environment from CSOs.
- Improved operation and regular maintenance programs for the sewer system and CSO outfalls.
- Maximum use of the collection system for storage.
- Maximise flow to treatment plants.
- Accurate and timely reporting of all CSO events, including date, time, location, and quality and volume of the effluent discharged, including discharge from gravity overflows.
- Review and modification of pre-treatment requirements to ensure that CSO impacts are minimised.
- Ambient monitoring to effectively characterise CSO impacts and the efficacy of CSO controls.

These frameworks need not need to go as far as prescribing the load or concentration of overflows, but instead ensure that the asset owner or service provider is moving towards best possible practice and optimising the whole system for the benefit of the Estuary.

Other potential benefits of legislative or regulatory acknowledgement of the combined system is, in the context of a \$400 million plus cost to fully separate the system, is that it legitimises the system’s existence and changes the conversation from “third world infrastructure” to “permissible infrastructure that exists in other modern cities throughout the world.

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To this end, it is proposed that a first step in considering regulatory change is for the Department of Primary Industries, Parks and Environment to prepare a discussion paper on the potential options, costs and benefits of changed regulatory arrangements for the combined system. The paper should be developed by the end of the first quarter of 2018 and should seek stakeholder views on the options presented.

Other policy improvements are also worth considering, including requirements for consideration of water sensitive urban design (WSUD), particularly for new buildings, major developments or new subdivisions. In order to ensure the success of the implementation of any improved WSUD policy, education and training must be developed for the general community, planners, regulators and construction industry. Compliance monitoring of the installation and operation of WSUD devices is also considered critical for success. This is largely an issue for planning authorities in the catchment.

## 5.8 Recommendations

The working group ranked the priority projects outlined at section 5.5 primarily according to the effectiveness of the option in reducing the sewage loading ultimately received by the Estuary.

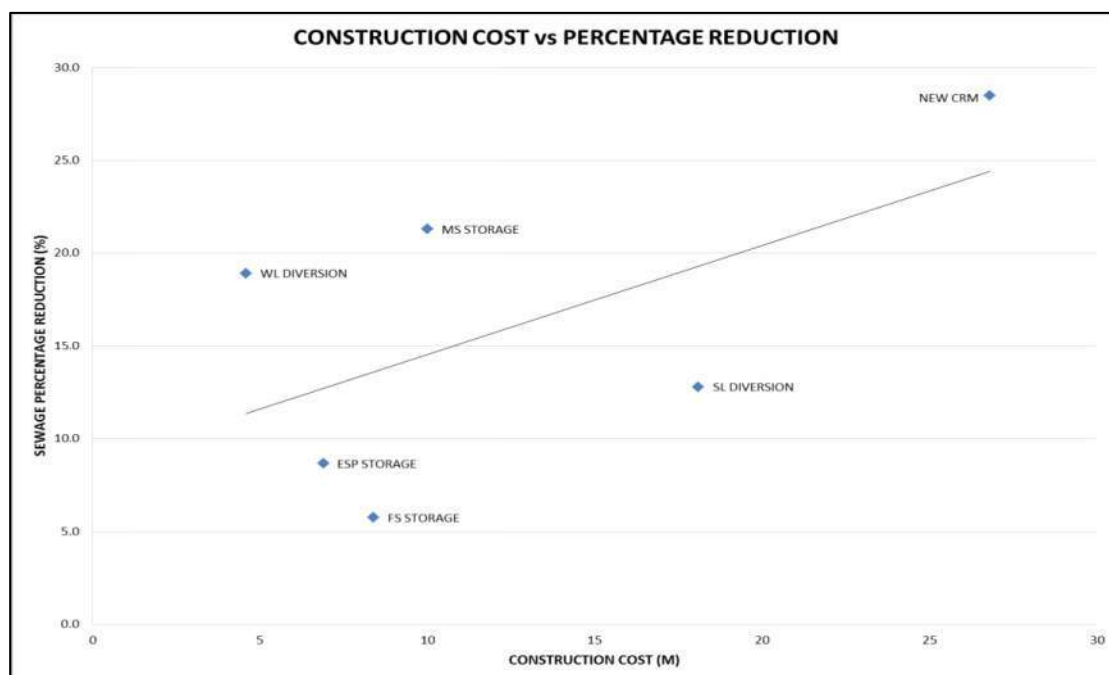


Figure 9. Costs and benefits of hard infrastructure combined system projects

From Figure 9, it is clear that three projects provide above average return of investment, those are:

1. The West Launceston Diversion;
2. The New Combined Rising Main; and
3. The offline storage located at New Margaret Street Pump Station.

Quantifying the benefits of these first three projects cumulatively, it is estimated that the reduction in sewage discharged to the Estuary from the combined system would be 53 per cent for an estimated \$41.4 million investment.

This is not to say that the other projects are not of value, but there are diminishing returns to investment. Figure 10 displays the cumulative reductions in sewage discharged to the Estuary based on the following proposed packages of works:

1. The West Launceston Diversion;
2. 1 + The New Combined Rising Main;
3. 2 + The offline storage located at New Margaret Street Pump Station;
4. 3 + The South Launceston Diversion in conjunction with the offline storage proposed to service the Esplanade; and
5. 4 + The offline storage located at Forster Street Pump Station;

However, all of these priority project are recommended to be progressed. To put the proposed mitigation options in perspective, Figure 10 also displays separation as a stand-alone option.

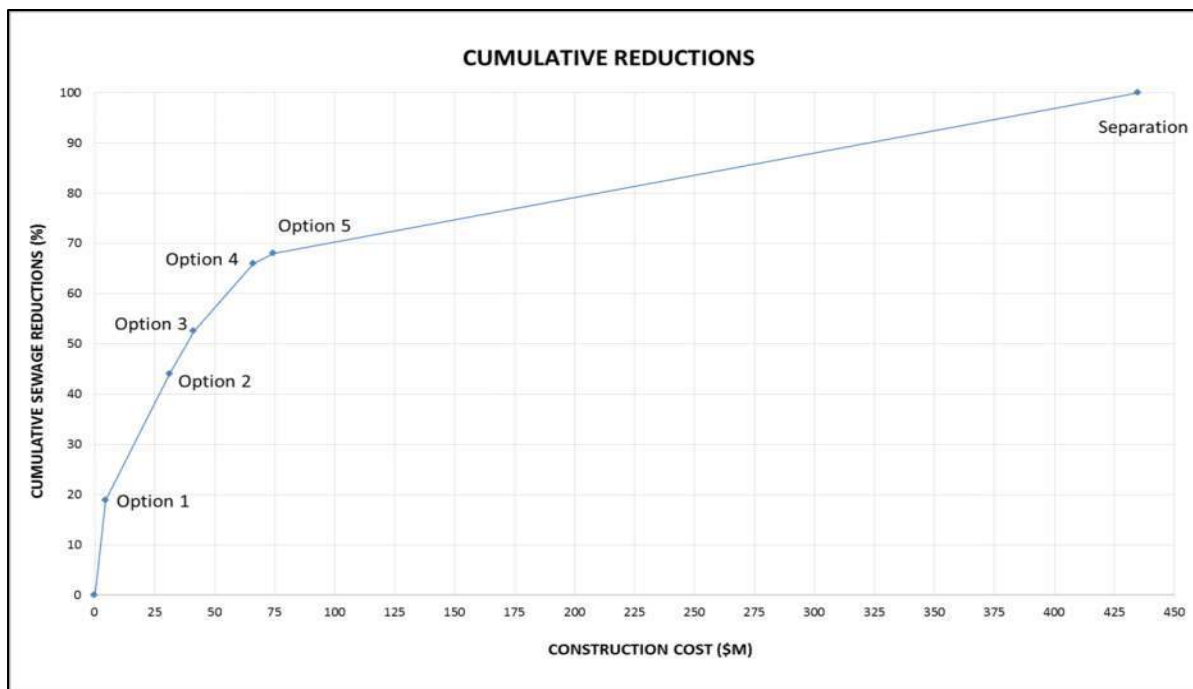


Figure 10. Cumulative costs and benefits of hard infrastructure combined system projects

Full separation of the system has an estimated cost of \$435 million and assumes that this would decrease combined system overflows to the Estuary by 100 per cent. It is clear the proposed mitigation projects provide significant value for money (approximately a 70 per cent reduction in combined system sewage load for an estimated \$74.6 million total investment).

<b>Project</b>	<b>Cost (\$ million)</b>
Esplanade storage	6.7
Forster St storage	8.4
New Margaret St storage	10.0
South Launceston Diversion	18.1
West Launceston Diversion	4.6
New combined rising main	26.8
<b>Total</b>	<b>74.6</b>

Table 3. Proposed hard infrastructure projects and costs

It should be noted that the Estimates for the LSIP works (West Launceston and South Launceston Diversions) have been provided by TasWater directly. These estimates have been undertaken on the preliminary design of the pipelines and pump stations for the transfer systems and include allowances for design, approvals and construction. The construction cost estimates have been calculated by John Holland within a +/- 20 per cent limit of accuracy.

Estimates for non-LSIP options have been prepared based on conceptual designs, using similar construction rates used for LSIP. Estimates include an allowance of 20 per cent (of construction cost) for engineering/approvals, and 30 per cent construction contingency.

Recommended changes to the regulatory, policy and operational environment of the combined system should also be considered by relevant authorities. The recommended discussion paper on the current regulatory arrangements for the combined system is scheduled for release within three months, while planning authorities would be encouraged to consider policy and operational changes as soon as possible.

# 6. Expected outcomes of investments and actions proposed

## 6.1 Impact of Catchment Action investment recommendations

Investments at all Catchment Action budgets are shown to be very cost effective at reducing pollutant concentrations in Tamar Estuary Zone 1, particularly for enterococci (see Figure 7). There is clear evidence of decreasing returns to scale of investment against this goal with 30 to 55 per cent of the potential decrease in concentration achieved with the first 1.7 per cent of investment (\$2 million option).

Even with decreasing returns to scale of investment, the \$10 million investment option still represents a very cost effective option for reducing in Tamar Estuary Zone 1 concentrations with over 45 per cent of potential sediment reduction, roughly 60 per cent of potential nutrient reduction and over 80 per cent of enterococci reductions achieved for only 8.5 per cent of the \$117 million, fully funded investment cost.

As was the case with loads, decreases in sediment concentrations in Zone 1 are likely to be significantly underestimated by the modelling. This means that significant decreases in sediments exported to Tamar Estuary Zone 1 can be expected with these investments.

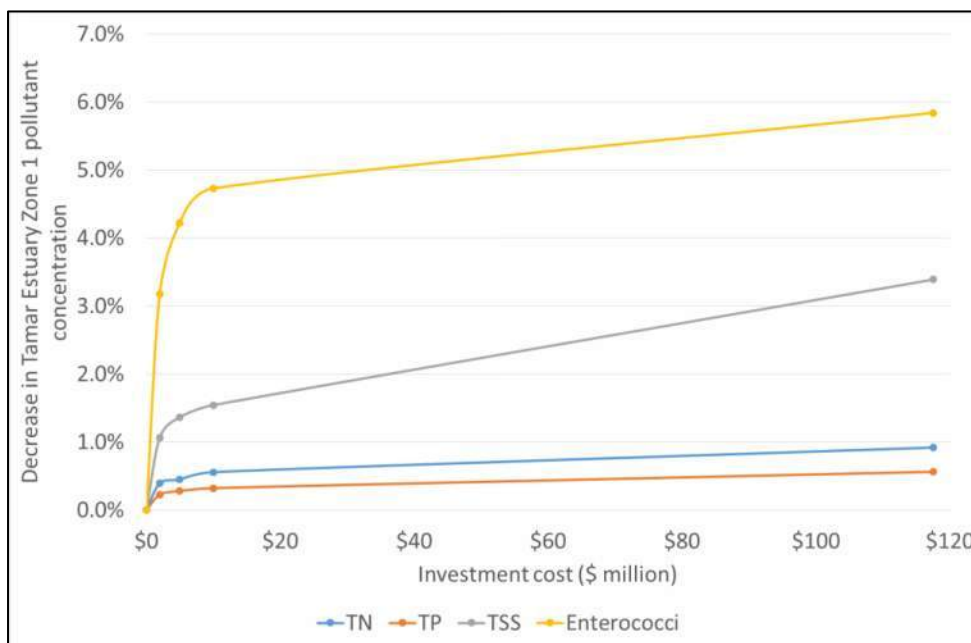


Figure 11. Decrease in pollutant concentrations in Tamar Estuary Zone 1 from balanced investment option

## 6.2 Impact of Combined System investment recommendations

As indicated in section 5.6, the six priority projects recommended in relation to the combined system will lead to more combined system flows going to Ti Tree Bend treatment plant and in turn reduced pathogen loads in Zone

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I. Impacts of these individual projects on Tamar Estuary Zone 1 enterococci concentrations are shown in Figure 12.

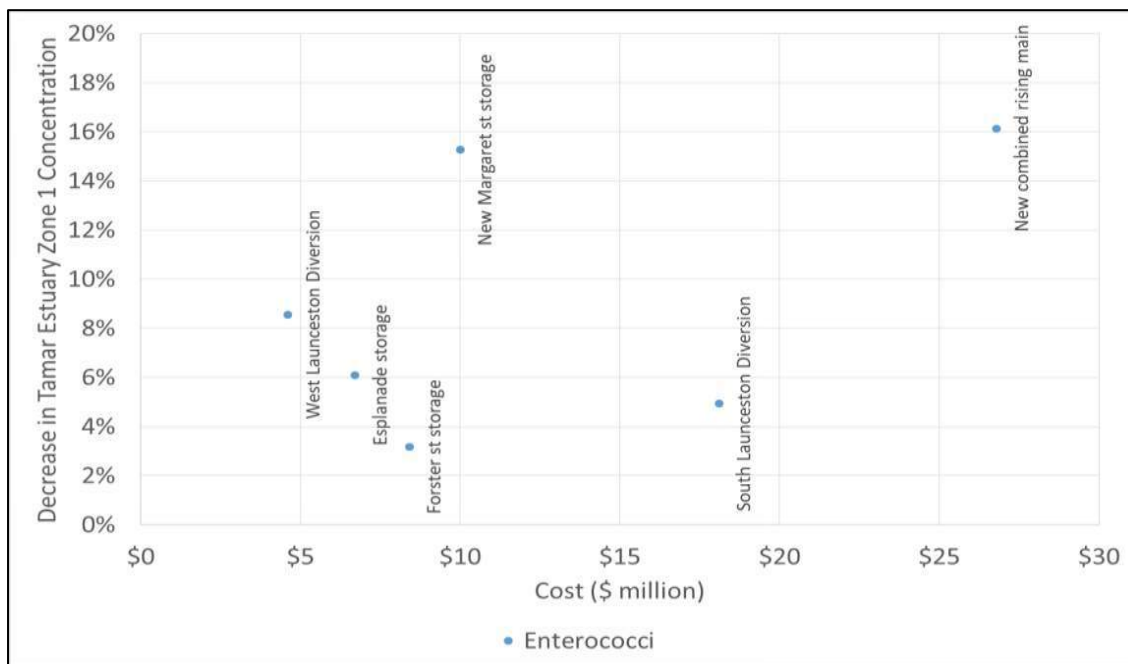


Figure 12. Decrease in Tamar Estuary Zone 1 Concentration - Enterococci

The New Margaret Street storage and New combined rising main can both be expected to lead to very substantial decreases in Tamar Estuary Zone 1 enterococci concentrations (15 per cent to 16 per cent). The West Launceston diversion is also very cost effective, leading to an 8 per cent decrease in concentrations for less than 20 per cent of the cost of the New combined rising main.

However, the expected increase in flows to Ti Tree Bend treatment plant required exploration to see how the plant's performance would be effected. Ti Tree Bend treatment plant was primarily designed to remove

suspended solids and treat pathogens from the combined system and, while has some benefits for reducing nutrient levels in effluent, it is not its primary purpose. The following figure shows how Ti Tree Bend functions.

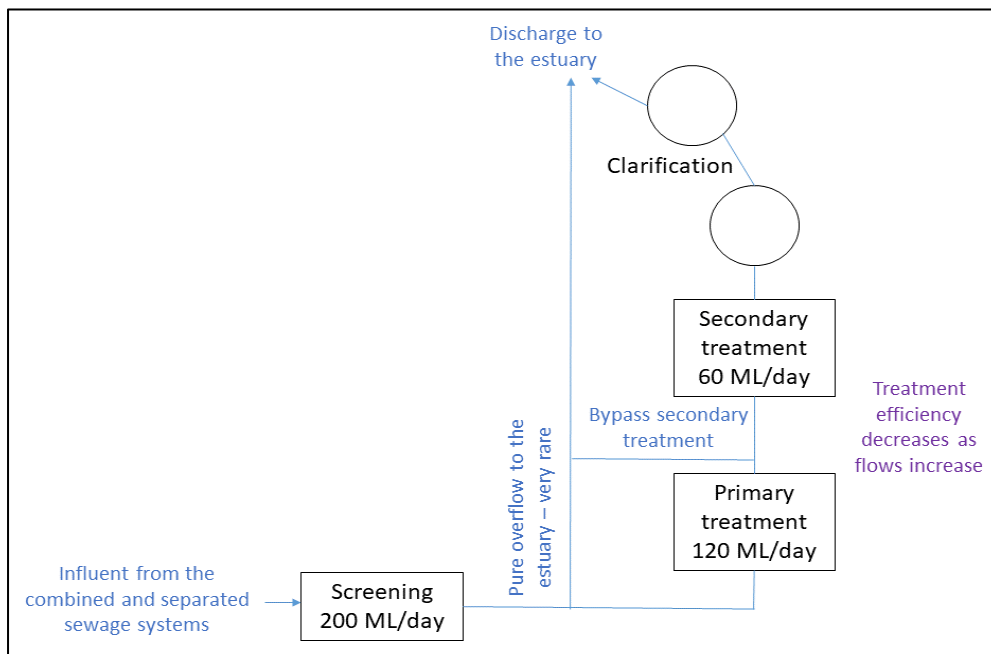


Figure 13. Ti Tree Bend treatment process

Essentially, flows of up to 200ML/day will receive screening going into the plant, which stops a lot of the large pathogen carrying matter overflowing straight into the Estuary in very large rainfalls. Up to 120ML/day of flow goes on to receive primary treatment (essentially chlorine dosing), while the balance is discharged to the Estuary after the initial screening. Around 60ML/day goes on to receive secondary treatment, with the remainder that has received primary treatment bypassing that stage and discharged to the Estuary. In dry weather conditions, flows at Ti Tree Bend are around 12.2 ML/day.

While the plant performs soundly with respect to treatment of pathogens in dry and low rainfall conditions, TasWater’s available influent and effluent monitoring from the plant suggests that in times of high rainfall, where flows are large, there is decreased efficiency in primary and secondary plant performance in terms of treatment of nutrients. The available data is inconclusive on the degree of that efficiency loss, but it would seem that higher levels of flow have the impact of mobilising nutrients already in the plant, such that nutrient load exiting the plant is higher than the load entering the plant once flows reach around 30ML/day for nitrogen and 90ML/day for phosphorous.

As can be seen in Figure 14, the vertical change in the blue line represents the amount of avoided nitrogen from reduced combined system overflows due to the proposed projects, while the vertical change in the red line represents the increased nitrogen load that would exit Ti Tree Bend for the same level of flow.



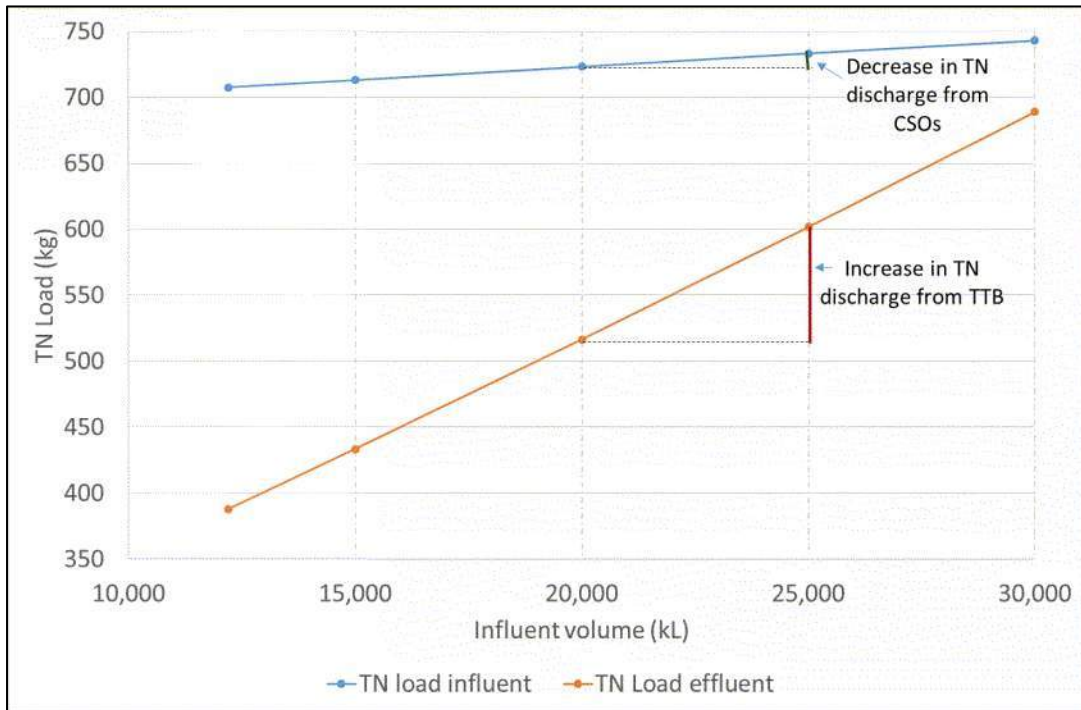


Figure 14. Example of change in TN load discharged with a change in influent volume

Clearly, while the benefits of the proposed projects for pathogen reduction are expected to be significant in total and have additional benefits in terms of reducing nutrient loads from combined system overflows, the Taskforce was of the view that all this benefit would be undone if the ecological health of the Estuary was made worse by a net higher level of nutrients then entering the Estuary.

TasWater had previously looked at the potential benefits of upgraded nutrient treatment at Ti Tree Bend, utilising analysis conducted by CH2M Australia Pty Ltd and this forms part of the Stage 2 LSIP planning that focuses on a series of improvements at the existing Ti Tree Bend plant which could total up to \$100 million.

Through this work TasWater looked at the costs and effectiveness of several potential nutrient upgrade options, but for the purpose of this analysis the Working Group, in discussion with TasWater, incorporated intermittently aerated bioreactor, aerobic bioreactor and sidestream deammonification components. The cost of these works was estimated at around \$10 million. CH2M Australia estimated total nitrogen effluent loads would decrease by roughly 53 per cent and total phosphorous by 72 per cent as a result of this upgrade.

These assumptions were added to the proposed combined system projects and Figure 15 shows the expected impacts on Tamar Estuary Zone I concentrations. This figure shows very substantial benefits of the treatment plant upgrade in terms of decreased nutrient concentrations. It is estimated that total phosphorous concentrations would be expected to decrease by 18 per cent and total nitrogen by 26 per cent. While the TasWater/CH2M work was largely desktop and further detailed design is needed to be confident about the costing of this project and the magnitude of these reductions, it would seem that an investment of \$10 million in nutrient removal upgrade would offset the decline in performance expected at Ti Tree Bend with increased flows.

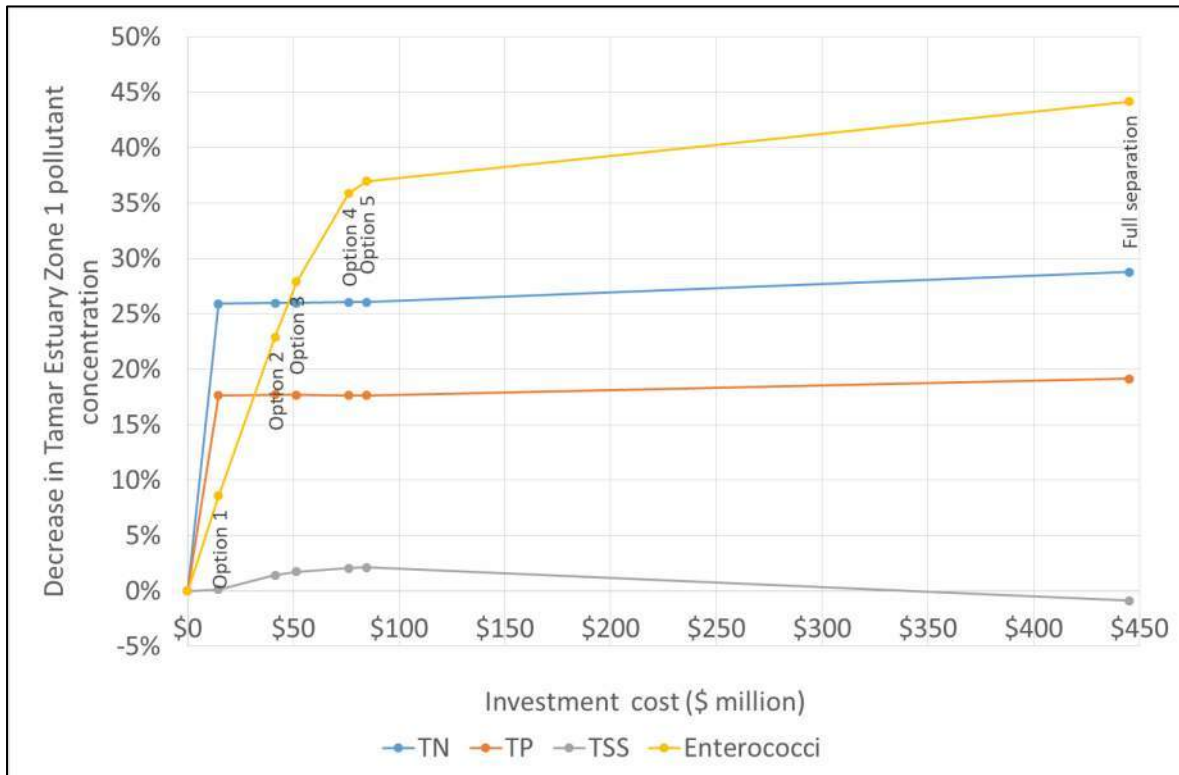


Figure 15. Cost versus estimated decrease in Tamar Estuary Zone 1 concentrations

This investment option allows the benefits of reduced combined system overflows in terms of enterococci to be retained while substantially decreasing nutrient concentrations, avoiding the potential decline that could be expected without such an upgrade.

### 6.3 Summary of investment plan and expected timing

The table below outlines the projects and actions recommended that the Taskforce believe will yield the best value for money improvements to the Estuary.

Projects	Estimated Cost (\$ million)
<b>Catchment Actions</b>	
Brumbys-Lake, Macquarie, Meander & Tamar - Dairy	1.10
North Esk - Grazing	1.33
Upper Tamar – Grazing	1.66
Brumbys-Lake, Meander and South Esk – Grazing	5.41
Launceston sewage stormwater intrusion	0.50
<b>Combined system actions</b>	
Esplanade storage	6.7
Forster St storage	8.4
New Margaret St storage	10.0
South Launceston Diversion	18.1
West Launceston Diversion	4.6

New combined rising main	26.8
Ti Tree Bend plant nutrient removal upgrade	10.0
<b>Total</b>	<b>94.6</b>

Table 4. Summary of all proposed River Health Action Plan projects and actions

The catchment actions will need to be implemented in partnership with a number of key organisations. It is expected that grazing and dairy action programs would be implemented by NRM North in partnership with Dairy Tasmania and the Tasmanian Farmers and Graziers Association. Past experience in on-ground investments indicates that a planned investment of \$1 million per year is appropriate.

It could be expected that finding farmers willing to undertake and co-fund investments may become progressively harder over time as the most able and willing are generally early adopters in any program. However this may be off-set to some extent by the momentum created by the relatively large scale of investment, with local landholders seeing the benefit of actions on neighbouring farms and the creation of new behavioural norms amongst local farming communities. The program will need to be flexible in terms of the approaches used to ensure ongoing adoption over time (for example the use of market based mechanisms or higher incentive rates for more difficult works may need to be considered).

Works to address sewage intrusion into Launceston's stormwater system would be led by Launceston City Council in partnership with TasWater as required. It is expected that these works would be undertaken over a 2 to 5 year period, depending on the scale of investment.

With respect to the combined system investments, the upgrade to Ti Tree Bend and the West Launceston Diversion would be the most sensible projects to commence first. It is expected that these upgrades could be completed in a two year time frame, but clearly require TasWater's involvement and agreement. The South Launceston Diversion is probably a more long term project given the upheaval it would likely require given its proposed route. This project may need three years to be undertaken. The offline storages and the new combined rising main from Margaret Street pump station could be completed in the period between Ti Tree Bend upgrade /West Launceston Diversion and the South Launceston Diversion.

# 7. Targets and monitoring

## 7.1 Reductions in concentrations in context

A full analysis of the impact of daily (or even more frequent) estuary pathogen concentrations is not currently possible given the lack of past event monitoring for pathogens in the Estuary and limitations with the existing modelling available. It is, however, possible to model a time series of combined system overflow loads discharged to the Estuary using the data provided from the hydraulic model developed by the Combined System Working Group and which underpins the estimates of average annual load changes. Figure 16 shows the daily estimated enterococci loads from combined system overflows based on rainfall data from Distillery Creek over an eight year period. This figure shows a comparison of estimated loads based on actual rainfall versus estimated discharge loads in those rainfall events after implementing all recommended combined system projects.

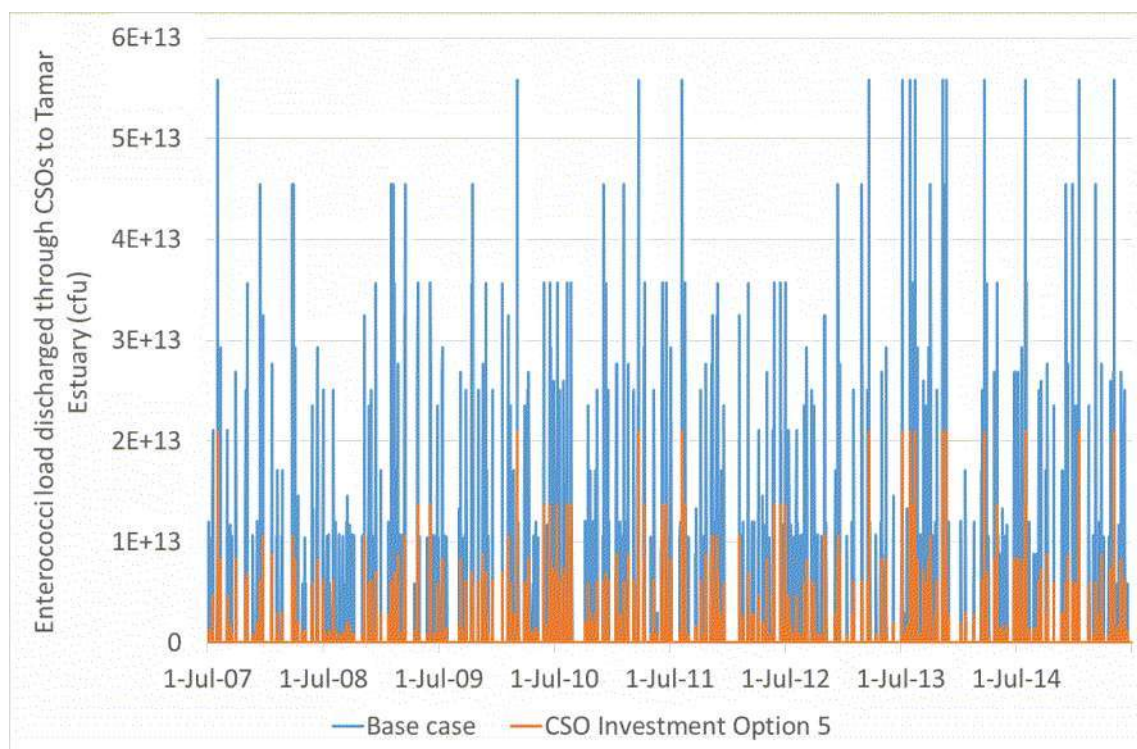


Figure 16. Modelled CSO loads based on rainfall for base case and rainfall with recommended combined system projects

This figure shows the very large expected decrease in enterococci loads overflowed for all events, ranging between 62 per cent and 93 per cent depending on the size of the rainfall event. The greatest relative decreases occur for low to medium rainfall events which are the most frequent events.

Given that combined system overflows are known to be a major driver of enterococci concentrations in Tamar Estuary Zone 1, these results indicate that very large decreases in concentration could be expected on days with small to medium rainfall. Very large events will still produce large spikes in enterococci discharged to the estuary, but these events are significantly less frequent.

## 7.2 Targets

In the coming months it is the Taskforce's intention to develop a set of targets in addition to the projected median concentration reductions for Zone 1, which convert these targets into expected reductions in the frequency of days where pathogen concentrations are above the primary contact threshold of 140cfu/100ml of enterococci. The Taskforce sees this as a tangible demonstration of the benefits of the concentration reduction in pathogens which will be more meaningful for communicating expected benefits of the investments to the community.

In order to develop these targets, more event monitoring of pollutant concentrations in the days following rainfall as well as additional modelling is required. It is the intent of the Taskforce to produce a set of target before the end of June 2018.

## 7.3 Monitoring

An evaluation framework should be developed against which activities undertaken by the body(ies) implementing the Taskforce's recommendations can be assessed. This evaluation framework should follow the MERI principles (Monitoring, Evaluation, Reporting, Improvement), which have an adaptive management focus, allowing lessons learned through doing to be incorporated into future actions.

This framework will require:

More monitoring of water quality in the estuary and the freshwater system

- Estuary monitoring should build on the monthly sampling that has been undertaken by the TEER program. This monthly monitoring should be continued for all years. It should also be supplemented by event monitoring of some events in the estuary to allow better understanding of the estuary response to catchment and point source pollutant inputs to be developed.
- Very limited monitoring of water quality in freshwater parts of the catchment is currently undertaken. It is recommended that additional monitoring be undertaken at a minimum in the North Esk and Meander river catchments where catchment actions are expected to have the most significant benefits.
- Stream health monitoring using a system like the Australian River Assessment System (AUSRIVAS) methodology, or rank abundance sampling, to provide snapshots over time of the health of the TEER catchment's freshwater system. Again, these could be focused on the Meander and North Esk river systems where catchment actions are being targeted.
- Analysis of monitoring data and empirical modelling. Provision needs to be made for the analysis of monitoring data. There is no point in implementing greater monitoring regimes if there is not the dedicated resources to assess whether any of the benefits of actions can be observed and to allow the development of better understanding to refine management actions. This may include development or refinement of models that allow scenario testing or estimation of the benefits of management actions to date.
- It is recommended that Tamar estuary report cards produced by the TEER continue to be released on a biennial or annual basis and incorporate the findings of the increased monitoring and analysis. Potentially occasional freshwater system report cards could also be produced using monitoring data discussed above.

A State of the TEER report or similar should also be considered to provide a snapshot of progress in improving health of the estuary and freshwater systems.

Annual ongoing funding to support this regime will be necessary. While TEER members already provide significant support to existing activities an ongoing budget is required to ensure consistent monitoring data is able to be collected and reporting and communications undertaken. It has been estimated that a budget of \$250,000 per year would be required to facilitate the increased total program, with a proportion of this (around \$100,000) currently met by in-kind contributions from TEER members and the State Government.

# 8. Funding and Financing of priorities

## 8.1 TasWater LSIP

While the priority projects outlined for improving impacts of the combined system include projects potentially part of TasWater's LSIP, it should be noted that the timing and funding of these projects are at the discretion of TasWater and its regulators.

Under the current regulatory framework for the water and sewerage industry, TasWater is required to prepare a Price and Service Plan for three year "regulatory" periods, which need to gain the approval of the sectors technical regulators before funding is approved by the Economic Regulator.

As LSIP is still at more a strategic level, it is not clear where the sewerage catchment diversion projects sit in the timing of LSIP works (noting they are only a minor part of LSIP), let alone the wider TasWater program. Indications from TasWater are that funding for the first stage of LSIP (specific projects still to be determined) will be sought in the 2021-24 regulatory period. The second stage of LSIP, which would nominally include the nutrient treatment upgrade at Ti Tree Bend, currently has a ten year time horizon. Should the projects need to be brought forward, agreement would likely need to be reached with TasWater (and potentially its regulators and customers) to make this happen and would also likely need some negotiation with TasWater for costs they would not otherwise incur.

While TasWater are supportive of the projects identified, TasWater also note a number of factors that would influence its ability to deliver the proposed projects. These include the level of risk associated with the cost estimates for the LSIP components and any gap between funding allocated and delivery cost, the capacity of the market to deliver the projects in addition to TasWater's program over the third price and service plan period and TasWater's own internal resourcing and the level of involvement needed of it in delivering the projects.

While the Taskforce has not sought to recommend measures to improve the ecological health of the Estuary outside of the upgrade of the Ti Tree Bend, it should be noted that TasWater's LSIP Stage I has the potential to significantly reduce the effects of the seven wastewater treatment plants that discharge higher than desirable nutrient levels. In this respect, LSIP also represents a very important component to improving the ecological health of the Estuary.

## 8.2 Launceston City Council

Launceston City Council has indicated a willingness to provide funding towards the projects proposed for the combined system. At this stage, a dedicated amount has not yet been approved by Council, but any funds provided would be unconditional.

## 8.3 Department of Environment and Energy

As part of the initial announcement of the City Deal, the Federal Government through the Department of Environment and Energy committed \$500,000 per annum for three years towards the work of the Taskforce. The Taskforce's discussions with the Department's officers suggests that its funding would most sensibly be allocated

Tamar Estuary

River Health Action Plan

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to the proposed catchment actions. This funding would cover the proposed dairy related catchment initiatives and some of the grazing related program and it would therefore seem sensible to earmark them to these purposes. NRM North have had considerable success in implementing catchment based programs and would seem the likely organisation to deliver the funding if allocated to this purpose.

## 8.4 Clean Energy Finance Corporation

The Launceston City Deal required the Taskforce to explore the possible financing of desired projects with the Clean Energy Finance Corporation. On this basis, the Taskforce has held ongoing discussions with the CEFC as it has progressed its work.

The CEFC's scope is to provide financing for projects that increase the use of renewable energy, projects that deliver increased energy efficiency or which utilise low emission technologies and does so at lending rates less than that available from private sector banks.

The Combined System Working Group was consulted regarding whether the investment projects proposed would meet any of the CEFC's criteria for financing. Notwithstanding both TasWater and Launceston City Council have limitations on borrowings such that they can only borrow through the Tasmanian Government's financing arm, TasCorp (which would need alteration), it does not appear that any of the projects would yield material energy efficiency savings and indeed most projects require additional energy usage. The possible exception is the upgrade of Ti Tree Bend treatment plant which would need further examination.

## 9. Communication and education

It is important that the Taskforce, or any ongoing governance body formed to implement its recommendations, place a significant focus on communicating the recommendations in this Plan and educating the community as to what underlies the findings.

The reasons for this are varied, but primarily there appears to be both a misunderstanding of the natural processes which influence the Estuary and the previous interventions made to it and, possibly related to this, considerable divide between members of the community on what is required to improve Estuary health.

Assuming the recommendations within this Plan are funded and acted upon, there is a need to clearly articulate the work to be undertaken to improve water quality and the health of the estuary and river systems. It is recommended that the Taskforce and any body formed to implement its recommendations, should:

- Develop a detailed Communications Strategy. It should include a list of stories and key messages to be communicated, audiences and methods of engagement with these audiences. At a minimum the key stories to be communicated to the community should include:
  - The history and source of pathogens in the Estuary and how previous management has improved these;
  - The advantages and disadvantages of combined sewerage and stormwater systems
  - Sedimentation processes and the history of sediment management through dredging and other means. Ecological values of mudflats should also be included;
  - Flows down Gorge, their history, role and issues around managing flows for multiple benefits;
  - An overview of some of the works done to date and their impact including programs run by NRM North, Dairy Tasmania and City of Launceston;
  - The TEMT, its role and recommendations and where to from here; and
- Consider further the approach to communicating recreational water quality in the estuary. This might include development of an alert system through social media or a website, for example the release of advice or alerts when there's been a combined system overflow. Alternatively a system based on monitoring or predicted rainfall could also be used. The messages around safe recreation in the estuary should be reviewed in light of improved monitoring data (e.g. periods of exclusion after rainfall, practices to minimise risk). This may be linked to the additional work the Taskforce has flagged in setting targets related to primary contact.

# 10. Sedimentation

Following the strong feedback received through consultation, the Taskforce has resolved to engage a suitably qualified hydrologist/geomorphologist to assess the merits of the various proposals regarding the mitigation of sedimentation build up.

There have been a number of studies, going back many years, commissioned by parties including the Launceston City Council, the Launceston Flood Authority and Hydro Tasmania, in addition to a number of academic research papers, many of which have explored and, in some cases, debunked theories put forward around how to manage sedimentation. These studies will be reviewed by the consultant engaged by the Taskforce when assessing the merits of the proposals received.

While the Taskforce is committed to examining the proposals, based on the information gathered through its work, its current view is there are natural mechanisms of weathering, erosion and deposition that result in the ongoing modification of the Estuary and there is a limit to what can be achieved in reducing the impacts of sedimentation.

The Combined System Overflow Working Group's Investment Plan goes into some detail around these processes, but, in lay terms, the Estuary is what is known as a drowned river valley that formed between 6,500 and 13,000 years ago when sea level rose around 60m to near its current level. The natural process for drowned river valleys is to infill and eventually become alluvial (muddy) plains and deltas.

The Tamar Estuary is characterised by a three to four metre tidal range and large freshwater inputs from the North Esk and South Esk rivers. The combination of a large sediment load from the catchment and strong tidal currents results in rapid sedimentation in the upper reaches of the estuary.

While the main channel is quite deep in the lower estuary, reaching 45 metres in depth near Bryants Bay, upstream of Swan Point at Paper Beach the Estuary is subject to rapid infilling through sedimentation and becomes very shallow near Launceston. Tidal mudflats border the main channel of the estuary throughout its length.

Though there are potential issues with silt raking which mean consideration needs to be given to the balance between environmental outcomes and flood protection, it is proven in its ability to displace the sediment build up and maintain a level of visual and recreational amenity in the upper reaches. The Taskforce aims to report on this issue, including any viable alternatives, in the first quarter of 2018.

## 11. Ongoing governance

The Launceston City Deal flagged that the Taskforce would give consideration to the future governance of the Estuary and the Taskforce has resolved to engage further advice on this issue. While there are a number of models that are used elsewhere in the country, particularly models that install catchment management authorities to ensure water health, the roles of TasWater and Launceston City Council in delivering on this aim are not a usual part of that model.

While the existing structures of the TEER have been extremely successful in bringing all relevant stakeholders together and much has been advanced by TEER in understanding the Estuary, monitoring its health and setting targets for it, perhaps one deficiency has been its inability to attract large scale funding to address some of the issues outlined in this Plan.

A continuum of option will be explored from collaborative models like TEER and the similar Derwent Estuary Program in the South of the State, through to legislatively backed governance models. However, the key questions that will be asked through this work will be what the objectives and functions of the body should be and how best these would be performed, with the structural form following from that.

As with the work underway on sedimentation, it is intended that the Taskforce will deliver a report with recommendations in the first quarter of 2018.

# Appendices

1. Tamar Facts
2. Catchment Action Working Group Technical Report and Investment Plan
3. Combined System Overflow Working Group Investment Plan
4. An Investment Plan for improving water quality in the Tamar Estuary: Combined System Overflows Technical Report



Tamar Estuary Management Taskforce

C/- Infrastructure Tasmania

4 Salamanca Place  
Hobart TAS 7000 Australia

Phone: 03 6166 3463

Email: [temt@stategrowth.tas.gov.au](mailto:temt@stategrowth.tas.gov.au)

Web: [https://www.stategrowth.tas.gov.au/infrastructure\\_tasmania/tamar\\_estuary\\_management\\_taskforce/](https://www.stategrowth.tas.gov.au/infrastructure_tasmania/tamar_estuary_management_taskforce/)

## **GOV 3 NOTICE OF MOTION – PROPOSED SALE OF ANGLICAN CHURCH PROPERTIES – CR TANYA KING**

### **1) Introduction**

The purpose of this report is for Council to consider a Notice of Motion from Cr Tanya King that Council endorse and extend a resolution passed at the Local Government Association Tasmania (LGAT) General Meeting 18 May 2018 addressing the proposed sale of Anglican Church properties by the Anglican Church.

### **2) Background (Councillor Tanya King)**

The recent proposal by the Anglican Church to sell a large number of properties including vacant land, churches, rectories and cemeteries is being met with resounding objection from the community on the following counts;

- that a mere 25% of the proceeds of the property sales will be used for redress; and
- that there has been no real consultation with parishes.

On Wednesday 9 May 2018 at the Anglican Church Westbury Bishop Condie came to meet the local Parish of Quamby. A sermon was delivered, followed by a short and inadequate opportunity for questions. Bishop Condie and his entourage then left, leaving many questions unanswered, and even more unasked.

During the final prayer Bishop Condie appeared to be using his phone which left an already angry and upset parish gathering even more disconcerted.

Parishioners I have spoken to understand that the reason given for the sale of so many properties is to fund the redress scheme for abuse victims, and I have not heard any objection to this.

I do, however, hear much confusion as to why only a small percentage of the proceeds will be used to pay the debt.

The concern stems from the lack of recognition that many of these properties are of significant historical and sentimental value. In addition, from the responses provided to the few questions that the parishioners were able to ask at the local meeting it was evident that no consideration has



been given to the chattels, including our local Nellie Payne carvings, as well as many other donated fixtures.

Further insult to the community and parishioners is added when consideration is given as to how the Anglican Church came to own the properties. In the case of the Quamby parish, each and every asset was gifted to the church. I have not confirmed the remainder of the properties statewide, but I suspect it is a similar story. To have these assets sold with no consultation is unconscionable.

These are not concerns isolated to one parish in Tasmania. At the recent LGAT General Meeting 18 May 2018, the member councils passed the following resolution moved by Tasman Council and Southern Midlands Council:

***That the LGAT issue a public statement on behalf of Members -***

- ***Acknowledging the importance of redress for victims of abuse;***
- ***Noting the concern being expressed across a number of Tasmanian communities about the sale of their local churches and cemeteries;***
- ***Seeking that the Anglican Church ensure that those communities are not being made to pay unfairly for the actions of leaders in the Church; and***
- ***That there is a genuine consideration given to the huge impact on communities particularly rural and regional Tasmania.***

I support the resolution and the intent, and would like Meander Valley Council to provide support to the local community by formally endorsing it.

I am also conscious that one of the significant issues emerging from the meeting I attended was the apparent separation between the reasons for property sales and the contribution to the redress scheme. As I stated above, a mere 25% of sale proceeds will be directed to the redress scheme.

For this reason I would like to extend the LGAT resolution to include the following statement:

- ***That the 25% allocation of the funds for redress be reconsidered. If the amount was increased significantly, it would greatly reduce the number of properties required to be sold to meet the estimated redress amount.***

I propose that Council writes to the Anglican Church indicating that it endorses the LGAT motion and asking that the strategy for fund allocation be reviewed to ensure that there is minimal loss of important local properties such as churches in the Quamby parish which still host congregations and contain culturally important chattels.

### **3) Strategic/Annual Plan Conformance**

Furtheres the objectives of the Council's Community Strategic Plan 2014 to 2024 in particular:

- Future direction (3) – Vibrant and engaged communities

### **4) Policy Implications**

Not applicable.

### **5) Statutory Requirements**

Not applicable.

### **6) Risk Management**

Not applicable.

### **7) Consultation with State Government and other Authorities**

Not applicable.

### **8) Community Consultation**

Cr King has received representations from members of the local parish who have raised concerns about the divestment process.

## 9) Financial Impact

Not applicable.

## 10) Alternative Options

Council can elect to amend or not support the recommendation.

## 11) Officers Comments

On 21 May 2018 LGAT wrote to Right Reverend Dr Richard Condie on behalf of the Members of the Local Government Association of Tasmania, the 29 councils. In addition to presenting the resolution included in the background section of this report, LGAT also made the following observations about the position of the LGAT members:

*Aspects of the debate included the concern being expressed in some communities about the disproportionate impact in rural communities where there was no alternative place of worship within a reasonable distance, the cultural and heritage values of some of the proposed sites, the lack of genuine engagement to date; that not all the funding was to be used for redress and the perception of a cash grab, and future lack of access to cemeteries for families.*

The Anglican Church wrote back to LGAT on 28 May 2018 stating:

*We are at the very start of the process, and dependent on a decision of Synod to be able to consult more widely with local communities. If the Synod does decide to pass the proposed bill, there will be a period of six months in which we will be able to consult with communities and church communities to ensure that the method of raising funds to pay for redress will have as light an impact on local communities as possible. We certainly intend to engage with local councils during this process.*

On 2 June 2018 the Anglican Diocese of Tasmania voted to sell 108 properties, including 76 church buildings.

**AUTHOR:** Martin Gill  
GENERAL MANAGER

## **12) Recommendation (Cr Tanya King)**

*It is recommended that Council resolve to:*

**1. Endorse the following LGAT resolution made at the General Meeting 18 May 2018:**

*That the LGAT issue a public statement on behalf of Members -*

- *Acknowledging the importance of redress for victims of abuse;*
- *Noting the concern being expressed across a number of Tasmanian communities about the sale of their local churches and cemeteries;*
- *Seeking that the Anglican Church ensure that those communities are not being made to pay unfairly for the actions of leaders in the Church; and*
- *That there is a genuine consideration given to the huge impact on communities particularly rural and regional Tasmania.*

**2. Write to the Anglican Church indicating that Council endorses the LGAT motion and would like the Anglican Church to also consider the following issue:**

- *That the 25% allocation of the funds for redress be reconsidered. If the amount was increased significantly, it would greatly reduce the number of properties required to be sold to meet the estimated redress amount.*

## **DECISION:**

# **CORP 1 2018-2019 BUDGET ESTIMATES, LONG TERM FINANCIAL PLAN UPDATE AND RATING RECOMMENDATION**

## **1) Introduction**

The purpose of this report is to present the 2018-2019 Budget Estimates, Long Term Financial Plan (LTFP) update and rating recommendation for adoption by Council.

## **2) Background**

The Budget Estimates including updated LTFP summary (Budget Estimates & Rating Recommendation Report Attachment 1) are presented to Councillors. A detailed analysis of the various aspects of the budget is provided in the Budget Estimates & Rating Recommendation Report.

The estimates and rating recommendation have been framed according to the parameters set within Council Policy No. 77 Rates and Charges, Council's Financial Management Strategy, updated LTFP, approved Capital Works Program (CWP) and in accordance with the discussions at the operating budget and LTFP workshop on 22 May 2018.

## **3) Strategic/Annual Plan Conformance**

The Annual Plan for 2018-2019 is by its nature funded within the Budget Estimates.

Furthers the objectives of the Council's Community Strategic Plan 2014 to 2024:

- Future Direction (5) Innovative leadership and community governance

## **4) Policy Implications**

The policy position within Council's Financial Management Strategy and updated LTFP is to maintain Council's underlying operating surpluses and CWP funding, sustainably and long term.

Rates and Charges are structured in accordance with Council's Rates and Charges Policy No. 77.

## **5) Statutory Requirements**

Council's financial activities are governed by the Local Government Act 1993 (Act) Part 8, Financial Management (Sections 73 to 85). The Budget Estimates have been prepared in accordance with Section 82 of the Act and must be adopted by Council by an 'Absolute Majority'.

A further recommendation providing authority for the General Manager to make minor adjustments with no overall change to the budget under Section 82(6) of the Act must also be carried by an 'Absolute Majority'.

A further recommendation translating the budgeted rates and waste revenue into rates and charges under Part 9 of the Act must also be carried by an 'Absolute Majority'.

## **6) Risk Management**

The ability for Council to deliver our current levels of service and provide new infrastructure projects, while meeting increasing community expectations and industry standards, will be at risk should lower general rate and service charges be adopted.

## **7) Consultation with State Government and other Authorities**

The State Fire Commission advises Council of the annual Fire Service Contribution required for their operations. Council collects these funds through the rates resolution on their behalf.

## **8) Community Consultation**

The Budget Estimates underpin Council's Community Strategic Plan 2014-2024, which was developed with community consultation.

## **9) Financial Impact**

The 2018-2019 Budget Estimates, LTFP update and rating recommendation, are provided in the Budget Estimates and Rating Recommendation Report. The Budget Estimates and rating recommendation provide the cash requirements to fund ongoing operating activities and the CWP. The proposed general rate accords with Council's Financial Management Strategy and LTFP position of at least keeping pace with inflation. It also takes into

account the effect of pressure on revenue sources and one off expenditure projects anticipated to occur in 2018-2019.

The 2018-2019 budget records an underlying Surplus of \$130,600 after adjusting for incomplete one off projects funded in the prior year. Cash and investment balances are estimated to fall from \$22.187 million to \$15.740 million in 2018-2019. The considerable CWP program being managed by Council officers contributes to the decline in this balance.

## **10) Alternative Options**

Council can adopt the Budget Estimates, LTFP and rating recommendation with amendment.

## **11) Officers Comments**

The Budget Estimates parameters are set in Council's Rates and Charges Policy and Financial Management Strategy and managed long term by the LTFP. If adopted, the Budget Estimates, LTFP update and rating recommendation will provide the continuation of many essential services provided to the community. While the Budget Estimates present a small adjusted surplus, Council will continue to face challenges in coming years to sustain underlying operating surpluses. The proposed increase to the general rates is considered necessary to address the loss of recurrent income and provide for long term sustainability of Council's operations.

The Tasmanian Audit Office provided comparative data on the 29 Tasmanian Council's 2017 financial statements. They advised that on average Councils state wide had 7.9 Full Time Equivalent (FTE) employees per 1,000 population, Meander Valley has 3.9 FTE 1,000 population (second lowest in Tasmania). On average Councils state wide spent \$2,593 per rateable property on operating expenses, on average Meander Valley spent \$1,793 per rateable property on operating expenses (third lowest in Tasmania). This suggests that Meander Valley currently provides cost efficient services to the community.

Current inflation values taken into consideration in forming the Budget Estimates range from 2.0% (CPI Hobart March 2017 to March 2018) to 4.3% (non-residential building construction index Tasmania March 2017 to March 2018). The Local Government Association of Tasmania advised that an average rate increase across the State of 2.42% may be necessary as an inflation reference in 2018-2019 to allow current levels of service to be maintained, assuming other revenue sources (e.g. grants) also increase in line with expenditure. Unfortunately Meander Valley will experience the negative



effects of reduced revenue and increased expense in some items for 2018-19 and an inflation based rate increase will not be sufficient.

In addition to inflation increasing a number of Council expenditure items, the Board of Taswater determined in August 2016 that commencing 1 July 2018 it will reduce and freeze annual distributions to Owner Councils. The removal of one third of Meander Valley's shareholder distribution results in a \$278,000 reduction of recurrent revenue in 2018-2019. Council has also been advised recently, of a decision by NRM to discontinue all facilitator support for Council's NRM activities resulting in a \$43,000 reduction of recurrent revenue in 2018-2019. New and upgraded capital works expenditure has the impact of increasing operational maintenance and depreciation expenses. Council was advised at the May 2017 meeting that the completion of the 2017-2018 capital works program would result in an ongoing increase in depreciation, operation and maintenance costs, estimated to be \$216,000 per year.

Council's Rates Policy's objective is to maintain a sustainable rates system that provides revenue stability and supports a balanced budget to avoid placing the burden of current expenditure on future generations. The Budget Estimates provide for a general rates increase of 5% on prior year values. It is recommended that Council consider general rates increases of at least 0.5% above inflation in 2020, 2021 and 2022 to ensure ongoing sustainability of its current operation and provide for new infrastructure commitments. The proposed increase for 2018-2019 aims to replace some of the recurrent revenue that has been discontinued, identified above, while also aiming to keep pace with the minimum inflation value and maintain current operations. Council may consider a lower general rate increase however this would need to be accompanied by a decision as to how revenue forgone will be replaced, or an assessment of the services that Council provides to the community that will need to be reduced, deferred or discontinued.

**AUTHOR:** Jonathan Harmey  
DIRECTOR CORPORATE SERVICES

## **12) Recommendation**

***It is recommended that:***

- A. Pursuant to Section 82(3)(a) of the Local Government Act 1993 (Act) Council adopts the proposed Budget Estimates for the financial year ending 30 June 2019. The proposed Budget Estimates are set out in full in Attachment 1.**

- B. Pursuant to Section 82(6) of the Act, Council authorises the General Manager to make minor adjustments up to \$20,000 to individual items within the estimated operating expenditure under Section 82(2)(b) and the estimated capital works under Section 82(2)(d), so long as the total amount of the estimate is not altered.**
- C. Pursuant to Part 9 of the Act Council adopts the following rates and charges for the period 1 July 2018 to 30 June 2019:**

**1. General Rate**

- a) That pursuant to Section 90 of the Local Government Act 1993 (the Act), Council makes the following General Rate in relation to all rateable land (excluding land which is exempt pursuant to the provisions of Section 87) within the municipal area for the period commencing 1 July 2018 and ending on 30 June 2019, namely a rate of 5.9365 cents in the dollar of assessed annual value of the land;**
- b) That pursuant to Section 90(4) of the Act, Council sets a minimum amount payable in respect of the General Rate of \$135.**

**2. Service Rates and Service Charges**

**That pursuant to Sections 93, 93A and 94 of the Act, Council makes the following Service Rates and Service Charges in respect of all rateable land within the municipal area (including land which is otherwise exempt from rates pursuant to Section 87) for the period commencing 1 July 2018 and ending on 30 June 2019 namely:**

- a) A service charge for waste management in respect of all lands of \$52 for the making available of waste management facilities.**
- b) That pursuant to Section 94(3A) of the Act, Council declares, that the service charge for waste management is varied as follows:**
- i. by reason of the provision of a standard kerbside waste collection service, ie one 80 litre mobile garbage bin and one mobile recycling bin, and including alternate weekly garbage and green waste collection where provided, the service charge**

***for waste management is varied for all lands receiving such a service, by increasing it by \$128 to \$180;***

- ii. by reason of the provision of an extra capacity kerbside waste collection service ie one 140 litre mobile garbage bin and one mobile recycling bin, and including alternate weekly garbage and green waste collection where provided, the service charge for waste management is varied for all lands receiving such a service by increasing it by \$154 to \$206;***
  - iii. by reason of the provision of an additional extra capacity kerbside waste collection service ie one 240 litre (or two 140 litre) mobile garbage bin(s) and one mobile recycling bin, and including alternate weekly garbage and green waste collection where provided, the service charge for waste management is varied for all lands receiving such a service by increasing it by \$308 to \$360;***
  - iv. by reason of the locality and provision of an extra capacity kerbside waste collection service ie one 140 litre mobile garbage bin and one mobile recycling bin, upsized from the standard kerbside waste collection (as per 2b)i above), during the trial and implementation of alternate weekly green waste collection at Blackstone Heights the service charge for waste management is varied for all lands receiving such a service by reducing it by \$26 to \$180;***
  - v. by reason of the locality and provision of an additional extra capacity kerbside waste collection service ie one 240 litre mobile garbage bin (or two 140 litre) mobile garbage bin(s) and one mobile recycling bin, upsized from the extra capacity kerbside waste collection (as per 2b)ii above), during the trial and implementation of alternate weekly green waste collection at Blackstone Heights, the service charge for waste management is varied for all lands receiving such a service by reducing it by \$154 to \$206;***
- c) That pursuant to Sections 93A of the Act, Council makes the following Service Rates in respect of the Fire Service Contributions it must collect under the Fire Service Act 1979:***

- i. in respect of the Launceston Permanent Brigade Rating District of 1.3646 cents in the dollar of assessed annual value of rateable land within that District; AND**
  - ii. in respect of the Volunteer Brigade Rating Districts of 0.3962 cents in the dollar of assessed annual value of rateable land within those Districts; AND**
  - iii. in respect of General Land of 0.3649 cents in the dollar of assessed annual value of rateable General land.**
- d) That pursuant to Section 93(3) of the Act, Council sets a minimum amount payable in respect of the fire protection service rates of \$40.**

### **3. Separate Apportionments**

**That for the purpose of these resolutions, the rates and charges shall apply to each parcel of land that is shown as being separately assessed in the valuation list prepared under the Valuation of Land Act 2001.**

### **4. Instalment Payments**

**That pursuant to Section 124 of the Act Council:**

- a) Decides all rates are payable by all ratepayers by four approximately equal instalments;**
- b) Determines that the dates by which instalments are to be paid shall be as follows:**

**The first instalment on or before 31 August 2018**

**The second instalment on or before 31 October 2018**

**The third instalment on or before 31 January 2019**

**The fourth instalment on or before 29 March 2019**

### **5. Interest on Late Payments**

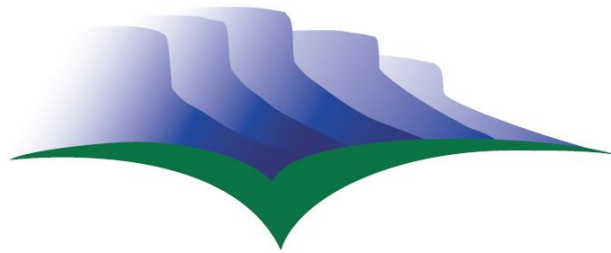
**That pursuant to Section 128 of the Act , if any rate or instalment is not paid on or before the date it falls due then there is payable a daily interest charge of 0.024137% (8.81% per**

*annum) in respect of the unpaid rate or instalment for the period during which it is unpaid.*

**6. Adjusted Values**

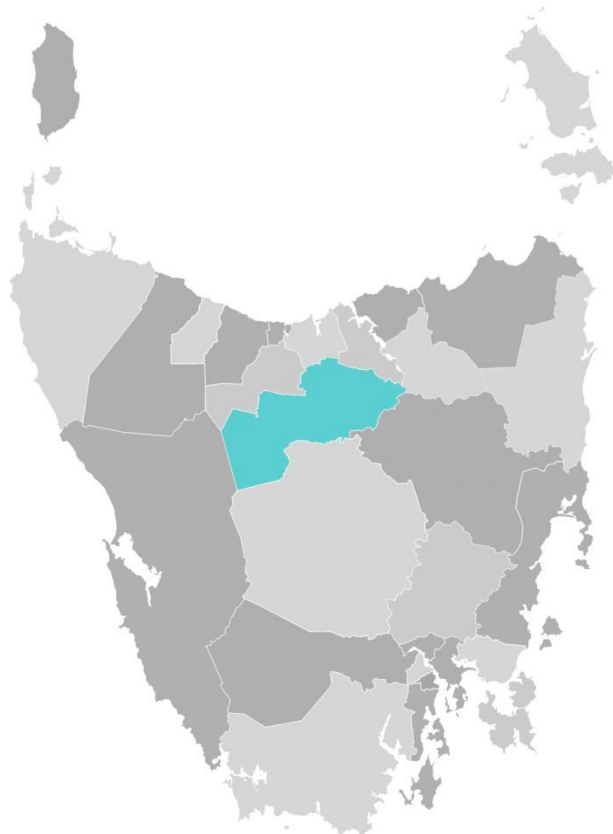
*That for the purposes of each of these resolutions any reference to assessed annual value includes a reference to that value as adjusted pursuant to Sections 89 and 89A of the Act.*

**DECISION:** Absolute majority required for the motion to be passed



# MEANDER VALLEY COUNCIL

## BUDGET ESTIMATES & RATING RECOMMENDATION 2018-19





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## Basis of Preparation

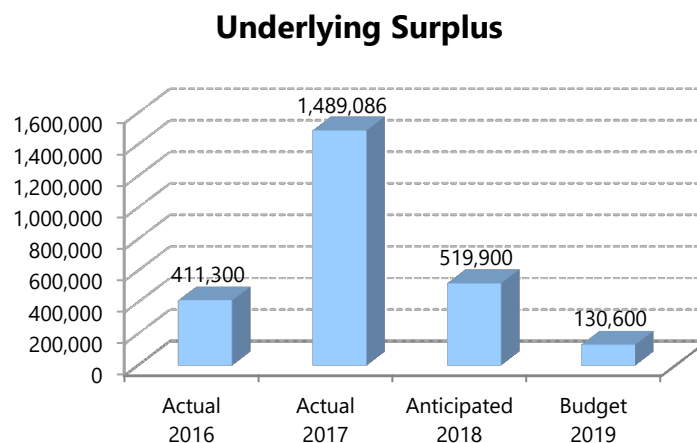
The operating budget estimates and rating recommendation is presented for the 2019 financial year. The requirements of Council Policy 77 'Rates and Charges' (Rates Policy) and Council's Financial Management Strategy have been taken into consideration. The objective of the Rates Policy is to maintain a sustainable rates system that provides revenue stability and supports a balanced budget to avoid placing the burden of current expenditure on future generations. The purpose of the Financial Management Strategy is to manage the Long Term Financial Plan to retain an underlying surplus after excluding capital income and expenditure. In preparing the operating budget, Council considers the demand for services and the cost of maintaining facilities for community benefit.

## Underlying Surplus

The 2019 operating budget provides for an underlying deficit of \$116,300. After adjusting for incomplete one off projects funded in the prior year, an underlying surplus of \$130,600 is provided for. Continuing to provide for a surplus into the future remains a challenge for Council. The adjusted underlying surplus is considered necessary to prepare Council for reduced interest income and increased depreciation & maintenance expenditure in 2020 following completion of major capital expenditure. Funding for specific one off projects and programs to be undertaken (Attachment 3) have been considered and accommodated within the context of the proposed rates model, many of the one off projects will be managed by the Infrastructure Services Department.

An underlying operating surplus occurs where the operating revenue exceeds operating expenditure. The benchmark is a surplus greater than zero (break even operating result). A positive result designates a surplus where the larger the surplus, the stronger the result and therefore stronger assessment of sustainability. An excessive surplus could disadvantage ratepayers. A negative result indicates a deficit which cannot be sustained long-term.

Table 1: Actual and budget underlying surplus 2016 to 2019

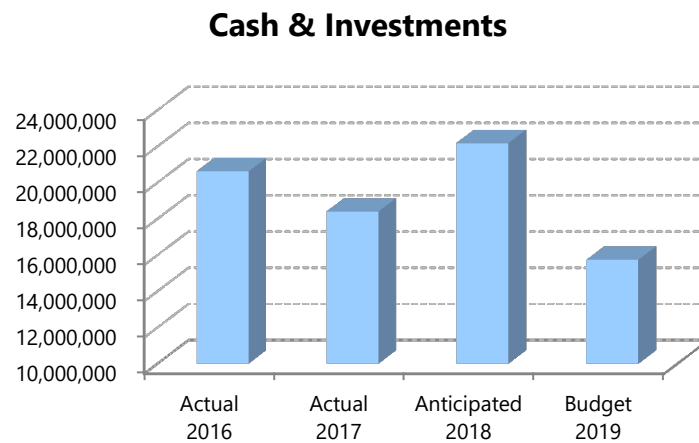


## Cash & Investments

The opening cash & investments balance in 2018 was \$18,406,300, this is before removing total liabilities at the time of \$8,588,300. The balance is estimated to be reduced to \$15,740,300 at the end of 2019 before taking into account any liabilities (assumed to be a similar amount). The reducing cash balance is expected to have the impact of reducing interest income in 2020.



Table 2: Actual and budget cash & investments balance 2016 to 2019



### Capital Works Expenditure

The Infrastructure and Works departments continue to manage increased capital works expenditure programs. The amounts in table 3 include the program approved by Council in May each year. The size of the programs contributes to the reducing cash balance previously identified. Accelerated and new capital expenditure increases the depreciation and maintenance expenses in the operating budget. Council approved the 2019 capital works program at the May 2018 meeting; this combined with the estimated carry over projects from prior years brings the works in 2019 to \$13,753,100.

Table 3: Capital works expenditure 2016 to 2019

	2016	2017	2018	2019
Capital Works Program amount	\$6,894,000	\$10,219,800	\$6,640,800	\$8,181,500
Carried Forward amount	\$1,968,000	\$4,813,300	\$6,876,900	\$5,571,600
Total Estimated Spend	\$8,862,000	\$15,033,100	\$13,517,700	\$13,753,100

### Inflation Reference

The Financial Management Strategy requires that general rates be increased at least in line with inflation to ensure that the primary source of funding in the Long Term Financial Plan (LTFP) is not diminished and that Council is keeping pace with meeting the cost of providing services to the community. Keeping pace with inflation allows current levels of service to be maintained, assuming other revenue sources (e.g. grants, interest and distributions from Taswater) also increase in line with costs. Inflation has been used as a reference for the 2019 operating budget as Council has seen a number of operating expenses increase in line with inflation. Council is aware that some revenue items have not increased in line with inflation and have in fact reduced significantly.

The Council Cost Index (CCI) is produced by the LGAT and provides an indication of how Council expenditure has changed over a period of time where spending remains constant. The index components are wage price index (50%), road and bridge construction index (30%) and the CPI for Hobart (20%). Consumer Price Index (CPI) measures the change in prices paid by households for goods and services for consumption purposes typically by measurement of the price change in a basket of consumer goods. The Road & Bridge Construction Index measures the general changes in prices in construction costs in the road and bridge construction sector.. The MVC Enterprise



Agreement is the agreement between Council and employees which governs employee conditions for the 2019 financial year.

Table 4: Relevant inflation indexes

Ratio	2018
Council Cost Index (CCI)	2.4% (Jan 17 - Dec 17)
Consumer Price Index Hobart (CPI)	2.0% (Mar 17 - Mar 18; 2.1% Dec '16 - Dec '17)
Wage Price Index Hobart	2.2% (Jan 17 - Dec 17)
Road and Bridge Construction Index Australia	3.8% (Mar 17 to Mar 18)
Non-residential building construction Tasmania	4.3% (Mar 17 to Mar 18)
MVC Enterprise Agreement	Greater of 2.0% or CPI

## Consolidated Operating Statement

The consolidated operating statement provides an overview of Council's revenue, expenditure, underlying surplus, capital income and cash reconciliation for the 2019 financial year.

Consolidated Operating Statement	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	'18 to '19 Variance	
<b>Operating Revenue</b>					
Rate Revenue	11,890,600	11,918,700	12,516,200	625,600	5.26%
Fees & User Charges	1,126,500	1,265,700	1,201,300	74,800	6.64%
Contributions	120,000	139,000	46,500	(73,500)	-61.25%
Interest	751,000	878,700	785,400	34,400	4.58%
Grants & Subsidies	2,538,100	2,410,600	4,602,400	2,064,300	81.33%
Other Revenue	1,023,300	1,050,800	736,500	(286,800)	-28.03%
<b>Total Operating Revenue</b>	<b>17,449,500</b>	<b>17,663,500</b>	<b>19,888,300</b>	<b>2,438,800</b>	<b>13.98%</b>
<b>Operating Expenditure</b>					
Departments					
Governance	1,203,800	1,204,700	1,366,900	163,100	13.55%
Corporate Services	2,006,200	1,940,200	2,071,600	65,400	3.26%
Infrastructure Services	3,363,100	3,090,500	3,188,200	(174,900)	-5.20%
Community & Development Services	2,661,300	2,476,800	2,747,400	86,100	3.24%
Works	3,682,100	3,754,700	3,791,300	109,200	2.97%
Maintenance & Working Expenses	12,916,500	12,466,900	13,165,400	248,900	1.93%
Borrowing Costs	241,300	236,500	236,500	(4,800)	-1.99%
Depreciation	5,052,000	5,048,300	5,135,500	83,500	1.65%
Payments to Government Authorities	1,136,200	1,136,200	1,192,000	55,800	4.91%
Administration Allocated	-	-	-	-	-
Other Expenses	250,200	241,200	275,200	25,000	9.99%
<b>Total Operating Expenditure</b>	<b>19,596,200</b>	<b>19,129,100</b>	<b>20,004,600</b>	<b>408,400</b>	<b>2.08%</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>(2,146,700)</b>	<b>(1,465,600)</b>	<b>(116,300)</b>		
<b>Abnormal Items</b>					
Financial Assistance Grants Prepayment	2,099,900	2,115,700	-		
Flood Remediation Costs	-	(54,200)	-		
Operating Disaster Recovery Funding	-	40,700	-		
Project funds brought fwd from previous year	130,200	130,200	246,900		
Project funds carried over to next year	-	(246,900)	-		
<b>Total Abnormal Items</b>	<b>2,230,100</b>	<b>1,985,500</b>	<b>246,900</b>		
<b>Underlying Surplus/(Deficit)</b>	<b>83,400</b>	<b>519,900</b>	<b>130,600</b>		

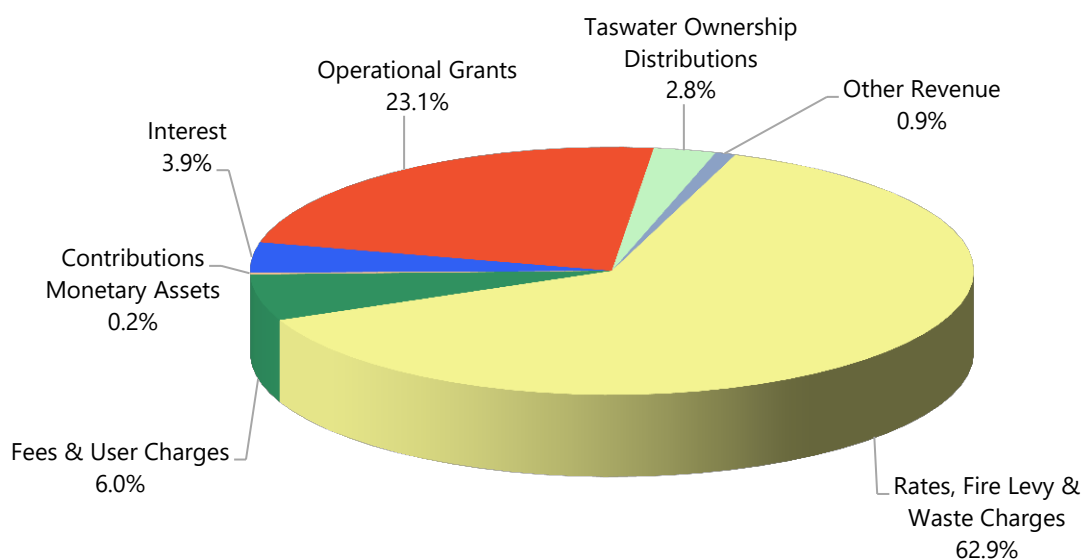


<b>Capital Items</b>			
Subdivision Contributions	300,000	380,600	300,000
Capital Contributions	-	19,200	22,500
Capital Disaster Recovery Funding	1,806,500	3,139,800	550,000
Capital Roads to Recovery Funding	902,000	1,151,200	245,700
Capital Grants	1,026,000	1,531,000	1,123,500
Sale of Assets	-	45,000	216,000
<b>Total Capital Items</b>	<b>4,034,500</b>	<b>6,266,800</b>	<b>2,457,700</b>
<b>Cash Reconciliation</b>			
Opening Cash Balance	18,422,100	18,406,300	22,187,400
Surplus, Non-Cash Items & Loan Payments	6,999,700	12,168,800	7,306,000
Capital Asset Expenditure	(13,517,700)	(8,387,700)	(13,753,100)
<b>Closing Cash Balance</b>	<b>11,904,100</b>	<b>22,187,400</b>	<b>15,740,300</b>

## Revenue

Revenue Item	Budget 2018	Budget 2019	Increase
Rate Revenue	\$11,890,600	\$12,516,200	\$625,200
Fees & User Charges	\$1,126,500	\$1,201,300	\$74,800
Contributions	\$120,000	\$46,500	-\$73,500
Interest	\$751,000	\$785,400	\$34,400
Grants & Subsidies	\$4,638,000*	\$4,602,400	-\$35,600
Other Revenue (inc. Taswater distributions)	\$1,023,300	\$736,500	-\$286,800
<b>Total Revenue</b>	<b>\$19,549,400</b>	<b>\$19,888,300</b>	<b>\$338,000</b>

\* Note prepaid Financial Assistance Grant included in the correct year





## General Rates

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

The 2019 rates model is based on properties remaining at the 'adjusted' valuation base, the same as 2018, as supplied by the OVG. A full revaluation of every property occurs every six years with adjustment factors (indexation) received every two years from the valuation. Council's last full valuation was effective for the 2014 financial year, adjustment factors were received for 2016 and 2018. A full revaluation will occur in 2018-19 with new property values to apply from 1 July 2019 for the 2020 financial year budget.

Table 5 has been prepared as an estimate of general rates charges from a number of Northern Tasmanian Councils. It does not take into account the differing circumstances, services provided, or the value of properties within each Council area. The values have been based on Meander Valley's average Residential property (\$266,200 capital value, \$13,300 AAV) and average Primary Production property (\$653,300 capital value, \$31,300 AAV).

Table 5: General Rates estimate comparison from Northern Councils in 2018

Council	Residential Property		Primary Production Property	
City of Launceston	\$1,233	Based on a fixed charged of \$275 plus AAV RID 7.2042	\$2,383	Based on a fixed charged of \$275 plus AAV RID 7.6124
West Tamar	\$1,082	Based on an AAV RID 8.133 with a \$167 minimum	\$2,546	Based on an AAV RID 8.133 with a \$167 minimum
George Town	\$1,062	Based on Averaged Area Rates for George Town residential properties	\$2,485	Based on 0.355800 cents in the dollar on the capital value of the land
Break O'Day	\$1,056	Based on an AAV RID 7.94 with a \$529 minimum	\$2,485	Based on an AAV RID 7.94 with a \$529 minimum
Dorset	\$1,003	Based on an AAV RID 7.54 with a \$259 minimum	\$2,360	Based on an AAV RID 7.54 with a \$259 minimum
Northern Midlands	\$907	Based on an AAV RID 6.82 with a \$457 minimum	\$1,343	Based on an AAV RID 4.29 with a \$247 minimum
Meander Valley	\$754	Based on an AAV RID 5.6727 with a \$135 minimum	\$1,776	Based on an AAV RID 5.6727 with a \$135 minimum

Table 6 outlines the general rate increases that Council has approved from 2015 to 2018. General rates revenue includes increases on the prior year rates levied (by percentages below) in addition to amounts received for new property developments and supplementary valuations throughout the year.

Table 6: Meander Valley rate increases 2015 to 2018

	2015	2016	2017	2018
General rate increase	3.0%	3.0%	1.3%	2.8%



It is recommended that a General Rate of 5.9365¢ in the dollar of AAV be applied across all Land Use Classes (LUC) with a minimum amount payable in respect of this rate of \$135. This is consistent with Council's Rates Policy where the property value largely determines the general rate levied regardless of the Land Use Class (LUC).

The proposed rates model for 2019 is based on the following principles:

- The Financial Management Strategy states that general rates will be increased annually at least with inflation to ensure that the primary source of funding in the LTFP is not diminished and that Council is keeping pace with meeting the cost of providing services to the community.
- Council has experienced the loss of recurring revenue and increases in recurring expenditure above CPI for Hobart. The recommended general rate increase will address some of the shortfall for the 2019 budget. It will begin the first year of Council's LTFP on a stable basis to meet the current ongoing operating and capital expenditure commitments of Council into the future.
- The proposed rate increase is designed to keep pace with the cost of delivering the current level of service.
- General rates are proposed to increase by 5.00% from the 2018 values.
- Interest for late payment of rates has been produced in accordance with the Rates Policy. It is applied where a payment is made after the instalment due date. The amount is determined in accordance with Section 128 of the Act, which has increased marginally from 8.72% to 8.81% for 2019.
- Council's Rates Policy does not apply a fixed % penalty in addition to the daily interest charge which is allowed under the Act for overdue instalments.
- Council's Rates Policy does not provide a discount for early payment of general rates which is allowed under the Act.
- The instalment system with a late payment interest charge with no discount and no fixed penalty has worked well since inception of Meander Valley Council in 1993. The community is familiar with our rates collection arrangements.
- In 2019 a fresh valuation will be undertaken on each property in the municipality, the changes in property values will take effect from 1 July 2019. Next financial year properties will experience many valuation changes. Council will need to analyse the changes when modelling the distribution of rates and charges for the 2020 budget, which will be a challenging process.
- It is recommended that Council provide for general rate increases of at least 0.5% above inflation for the 2020, 2021, 2022 years. This is designed to begin to negate the effects of the new capital works expenditure that is currently planned and ensure a balanced LTFP into the future.
- Council may consider a lower general rate increase however this would need to be accompanied by a decision as to how revenue forgone will be replaced or an assessment of the services that Council will no longer provide to the community.

The proposed 5% increase is estimated to raise approximately \$466,600, a further \$70,000 is anticipated to be achieved through supplementary property valuations and development increases over the coming twelve months, bringing the total general rates revenue to \$9,869,100 for 2019.



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

Land Use Class (LUC)	Properties	Rates 2018	LUC Share of Rates	Rates 2019	Increase/-Decrease	Average per Property	Increase/-Decrease
Commercial	184	\$702,055	7.52%	\$737,156	\$35,101	\$191	5%
Industrial	89	\$231,688	2.48%	\$243,271	\$11,584	\$130	5%
Primary Prod.	1,230	\$2,198,442	23.56%	\$2,308,358	\$109,916	\$89	5%
Public Service	112	\$163,428	1.75%	\$171,599	\$8,171	\$73	5%
Quarry	3	\$3,262	0.03%	\$3,425	\$163	\$54	5%
Residential	7,683	\$5,801,206	62.16%	\$6,091,251	\$290,045	\$38	5%
Sport & Rec.	14	\$19,811	0.21%	\$20,801	\$990	\$71	5%
Vacant	782	\$212,609	2.28%	\$223,238	\$10,630	\$14	5%
<b>Total</b>	<b>10,097</b>	<b>\$9,332,500</b>	<b>100.0%</b>	<b>\$9,799,100</b>	<b>\$466,600</b>		

### Waste Management Service Charges

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

The completion of the waste service charge implementation to a full cost recovery was achieved in 2017 after several years of planning. The revenue it provides seeks to make waste cost recovery and underpins a lower general rate. The fixed service charge of \$52 has been calculated on the basis that Council seeks the household waste function to be self-funding. It seeks an even contribution from all rateable properties to contribute to the significant cost of waste management for the municipality. The \$52 charge will raise approximately \$533,800 which reflects the costs of providing household waste infrastructure in a charge, rather than being included in the general rate's rate in the dollar calculation based on property value. The kerbside collection charge of \$180 for an 80 litre bin, \$206 for a 140 litre bin and \$360 for a 240 litre bin includes the \$52 charge. Kerbside collection charges will raise approximately \$911,300.

Table 8: Waste service charges progressing to cost recovery 2016 to 2019

	2016	2017	2018	2019
80L kerbside collection	\$160	\$176	\$180	\$180
140L extra capacity kerbside collection	\$188	\$204	\$206	\$206
240L extra capacity kerbside collection	\$346	\$362	\$360	\$360
Fixed service charge	\$30	\$46	\$52	\$52





## State Fire Commission Contribution

The revenue to be raised for the State Fire Service Contribution is determined by and paid to the State Fire Commission, therefore there is no effect on the level of the general rate. The individual fire district contributions are set by the State Fire Commission. Amounts to be collected in 2019 and % increases in previous years and are contained in Table 9. The rate in the dollar calculation for each property for 2019 is contained in table 10.

Table 9: State fire commission contribution revenue request 2018 & 2019

Rating District	2018	2019	Increase
Launceston Permanent Fire Brigade	\$709,401	\$746,894	5.29%
Country Volunteer Fire Brigade	\$216,752	\$226,556	4.52%
General Land	\$210,052	\$218,516	4.03%
Total	\$1,136,205	\$1,191,966	4.91%

Table 10: State fire commission contribution rates 2019

Rating District	2019 Rate in \$	Minimum Amount
Launceston Permanent Fire Brigade	1.3646	\$40
Country Volunteer Fire Brigade	0.3962	\$40
General Land	0.3649	\$40

## Financial Assistance Grants

Financial Assistance Grants (FAGs) funding is provided from the Commonwealth and administered by the State Grants Committee. After three years of the funding program remaining unchanged with no indexation, the freeze on indexation was removed in 2018. An increase of \$70,000 is anticipated for the 2019 budget allowing for inflation increases and changes in the distribution model.

Table 11: Financial Assistance Grant amounts 2018 & 2019

FAGs	2018	2019
Roads	\$1,923,919	\$1,964,700
Bridges	\$156,815	\$159,300
General Grants	\$2,111,713	\$2,138,400
Annual FAG Payment	<b>\$4,192,447</b>	<b>\$4,262,400</b>
Effect of Prepayment (50%) in June 2017	(\$2,115,668)	
Operating Grant Per Anticipated Actual 2018	\$2,076,779	





## **Fees & User Charges**

Fees and user charges are reviewed by Council annually to ensure the amount charged is relative to the cost of providing a service (where applicable) and being in line with community expectations. The annual review of fees and charges will occur at the June Council meeting with animal charges and health fees having been reviewed by Council in May. Minor increases based on inflation indexes are expected for 2019. Revenue is likely to be consistent with prior years however an increase has been experienced in the volume of building and planning applications. The amount in 2019 is estimated to be \$1,201,300, 6.0% of revenue which compares with 5.8% in the 2018 budget.

*Table 12: Fees & user charges income 2016 to 2019*

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Fees & User Charges	\$1,119,300	\$1,101,700	\$1,126,500	\$1,201,300
Adjusted Operating Revenue*	\$18,310,700	\$18,664,500	\$19,549,400	\$19,888,300
Percentage of Revenue	6.11%	5.90%	5.76%	6.04%

\* Note revenue adjusted for capital and abnormal revenue.

## **Other Revenue**

Interest revenue from investments, loaned funds and rate debtors are expected to remain at a similar level in 2019. Upon completion of the large capital works program the cash and investment balance will reduce which in turn reduces the amount of interest revenue anticipated for 2020.

Council has an ownership interest of 3.02% in the State's water and sewerage corporation Taswater. Distributions to owner Councils were frozen at 2015 values for three years to 2018. In August 2016 the Taswater board announced a decision to reduce all Councils annual distributions by 1/3 of the 2015 frozen value from 1 July 2018. This reduces Council's income by \$278,000 in 2019. Other income also includes some property rental income and contributions from adjoining Council under a shared service arrangement.

In addition to the FAGs Council has received commitment for a number of grants anticipated for 2018 and expected to be received in 2019 in Table 13 and Table 14.

*Table 13: Operating grants income 2018 & 2019*

<b>Operating Grants</b>	<b>2018</b>	<b>2019</b>
Roads to Recovery	\$150,000	\$150,000
Diesel Fuel Rebate	\$41,800	\$40,000
Meander Falls walk upgrade	\$0	\$150,000
Minor grants	\$10,400	\$0
Bioenergy report (50%)	\$50,000	\$0
Four Springs fishing pontoon	\$41,000	\$0
Natural Disaster Recovery Funding	\$40,700	\$0
	<b>\$333,900</b>	<b>\$340,000</b>



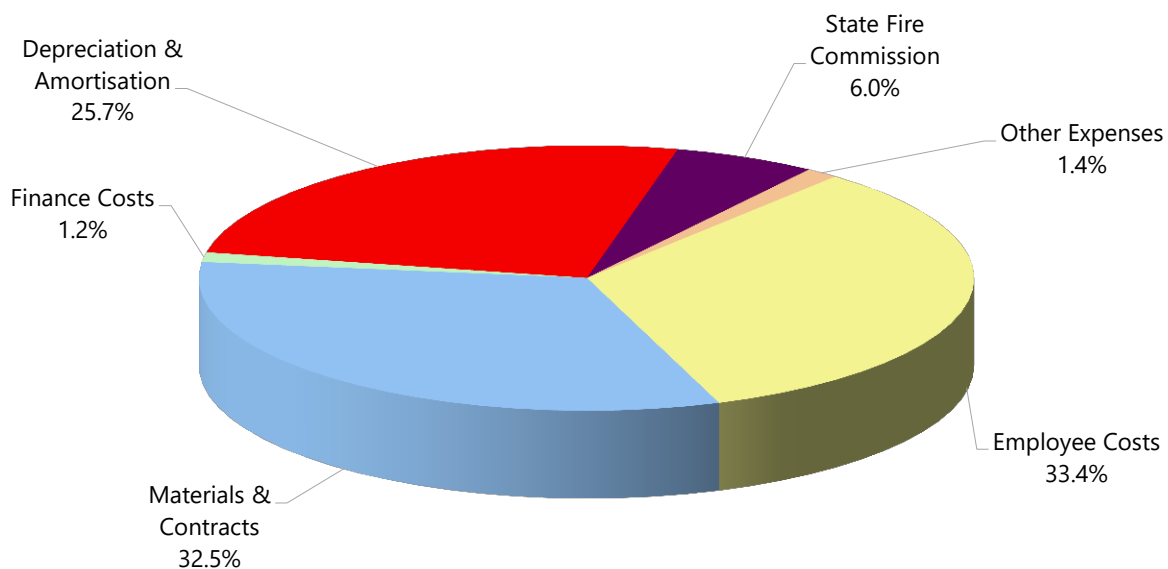
Table 14: Capital grants income 2018 & 2019

<b>Capital Grants</b>	<b>2018</b>	<b>2019</b>
Roads to Recovery	\$1,151,200	\$245,700
Blackspot funding	\$155,000	\$62,500
Natural Disaster Recovery Funding	\$3,139,800	\$550,000
Westbury recreation building grant	\$200,000	\$300,000
PVP roundabout	\$200,000	\$200,000
PVP lighting	\$0	\$247,000
Deloraine netball	\$0	\$229,000
Blackstone Park developments	\$0	\$60,000
Hadspen Bull Run development	\$0	\$25,000
Union bridge funding	\$976,000	\$0
	<b>\$5,822,000</b>	<b>\$1,919,200</b>



## Expenditure

Expenditure Item	2018	2019	Increase
Departments Wages	\$6,434,300	\$6,672,600	\$238,300
Departments Materials & Contractors	\$6,482,200	\$6,492,800	\$10,600
Borrowing Costs	\$241,300	\$236,500	-\$4,800
Depreciation	\$5,052,000	\$5,135,500	\$83,500
State Fire Commission Contribution	\$1,136,200	\$1,192,000	\$55,800
Other Expenditure	\$250,200	\$275,200	\$25,000
<b>Total Expenditure</b>	<b>\$19,596,200</b>	<b>\$20,004,600</b>	<b>\$408,400</b>



The operating expenditure of Council covers a wide range of services contained within the functions of Administration, Roads Streets & Bridges, Health & Community Services, Land Use Planning & Building, Recreation & Culture and Unallocated & Unclassified. Expenditure will increase in 2019, in part due to inflation affecting the cost of labour and materials.

### Departments Expenditure

The operating expenses of the Departments are proposed to increase by \$248,900 (1.93%). Included in the Departments expenditure is a reduction of \$246,900 of one off projects to occur in 2019. The amount of one off projects proposed in 2019 total \$927,900 and includes items such as \$155,000 contribution to Meander Falls walk infrastructure upgrade, \$100,000 for Councillor election expenses and \$20,000 for a review of Westbury recreation buildings. A complete list of the one off projects is provided as Attachment 3.



Table 15: Departments expenditure itemised by function

Functional Area	2018	2019
Administration & Governance	2,925,100	3,202,400
Roads, Streets & Bridges	2,370,100	2,369,500
Health, Community & Welfare	4,894,300	4,834,800
Land Use Planning & Building	1,305,600	1,331,900
Recreation & Culture	1,803,400	1,773,700
Unallocated & Heavy Plant CWP Recoveries	(381,800)	(346,900)
<b>Total Departmental Expenditure</b>	<b>\$12,916,700</b>	<b>\$13,165,400</b>

### **Employee Expenditure**

The Departments expenditure includes employee costs. Department's wages are expected to increase by \$238,300 in 2019. The total expenditure amount allows for the same number of positions at Council; however the recent appointment of a trainee as an employee increases employee expenditure with a corresponding reduction in materials expenditure. Payments to external traineeship providers are allocated to materials expenditure. Employee conditions are outlined in Council's Enterprise Agreement.

### **Depreciation**

Depreciation recognises the allocation of the value of an asset over its useful life. The depreciation charged on an annual basis is reflective of the services being provided to the community during the year. New capital expenditure has the effect of increasing the value of depreciation. Council were advised at the May 2017 meeting that the completion of the 2017-2018 capital works program would result in an ongoing increase in depreciation, operation and maintenance costs, estimated to be \$216,000 per year. Council were advised at the May 2018 meeting that the completion of the 2018-2019 capital works program would result in an ongoing increase in depreciation, operation and maintenance costs, estimated to be \$164,000 per year. If the community and Council require new capital infrastructure in the future, it is expected that an increase in general rates will be required to fund the additional operating expenses.

Depreciation is expected to increase by \$83,500 (1.65%) in 2019. These changes are expected in the Roads, Stormwater and Recreation assets while a small decrease in Bridges is anticipated from the upgrading of more timber structures to concrete which extends the life of the asset.

### **Other Expenditure**

Community Grants of \$98,700 are included in this expenditure line which has been calculated as 1% of the General Rate in line with Council policy. It is noted that this amount includes townscape incentive grants, community organisations regulatory fee refunds and representative sporting grants. Also included in other expenditure amount are external audit fees paid to the State Government and the cost of infrastructure assets required to be reconstructed before they reached the end of their full useful life.



## Long Term Financial Plan

Council's Long Term Financial Plan (LTFP) has been updated for the period 2019 to 2028 to assist in the long term nature of the decisions made in the operating budget. The LTFP demonstrates how Council's operating position is very much dependant on external revenue sources being Federal FAG grant funds, Taswater distributions and interest revenue. Cash reserves are also impacted by the level of capital works undertaken and the subsequent levels of interest income. The Financial Management Strategy requires Council to manage its LTFP to retain an underlying surplus after excluding capital income and expenditure. On this basis real increases (i.e. above inflation) of 0.5% are proposed for 2020, 2021, 2022 and have been included to ensure Council does not run at a loss in years 2022 to 2028 if the rate recommendation for 2019 is adopted. The need for any potential rate increases will be reviewed by Council on an annual basis. The LTFP is provided as Attachment 1.

The LTFP provides long term projections, a summary of significant financial information is provided in tables 16 to 18.

*Table 16: LTFP Underlying surplus projections 2019 to 2028 ('\$000)*

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
*\$130	\$83	\$167	\$156	\$123	\$122	\$38	\$112	\$72	\$60

*\*Note adjusted for brought forward one off project expenditure*

*Table 17: LTFP Cash & investment projections 2019 to 2028 ('\$000)*

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
\$15,741	\$14,253	\$12,162	\$13,813	\$14,688	\$15,345	\$14,937	\$13,578	\$13,692	\$14,271

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

*Table 18: LTFP Capital works expenditure projections (excl. subdivisions) 2019 to 2028 ('\$000)*

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
\$13,753	\$7,477	\$7,147	\$5,548	\$5,197	\$5,420	\$5,395	\$5,967	\$5,965	\$5,493



## Summary

The operating budget, rating recommendation and long term financial plan for 2019 will provide the continuation of many essential services provided to the community. While the operating budget presents a small adjusted surplus, Council will encounter challenges in coming years to sustain operating surplus' such as the additional cost of potential new infrastructure developments and to a lesser extent Council's reliance on external funding sources such as Taswater distributions, interest income and Financial Assistance Grants. An increase to the general rates above inflation percentages in 2019 is required to address the long term sustainability of Councils operations.

The operating budget, long term financial plan and capital works program have been prepared after presenting considerable information to Councillors and discussions held at the April Council Workshop, May Council Meeting and May Council Workshop. A summary of the rating recommendation is provided in Table 19.

Table 19: Recommended rates & charges 2019 with 2018 comparison

	Budget 2018	Budget 2019	Rates & Charges 2018
General Rates	<b>\$9,317,700</b>	<b>\$9,869,100</b>	5.9365 cents in the \$ \$135 Minimum
Fire Levy: Launceston Permanent Brigade	\$709,400	\$746,900	1.3646 cents in \$ \$40 Minimum
Fire Levy: Volunteer Brigade Districts	\$216,800	\$226,600	0.3962 cents in \$ \$40 Minimum
Fire Levy: General Land	\$210,000	\$218,500	0.3649 cents in \$ \$40 Minimum
Fire Levy Total	<b>\$1,136,200</b>	<b>\$1,192,000</b>	
Waste Management Infrastructure Contribution	\$191,900	\$195,000	\$52.00
Waste Kerbside Collection 80 Litre	\$654,500	\$644,800	\$180.00
Waste Kerbside Collection 140 & 240 Litre	\$590,300	\$615,300	\$206.00 & \$360.00
Waste Management Service Charges Total	<b>\$1,436,700</b>	<b>\$1,455,100</b>	
Total Rate Revenue (Consolidated Operating Statement)	<b>\$11,890,600</b>	<b>\$12,516,200</b>	

Budget report produced by:

Jonathan Harmey  
**Director Corporate Services**

## Attachments

1. Long Term Financial Plan summary
2. General Rate Increases Comparison by Locality
3. One Off Specific Projects & Programs



**MEANDER VALLEY COUNCIL**  
**Longterm Financial Plan 2019**

<b>Consolidated</b>	<b>Antici.</b>	<b>Budget</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Statement of Comprehensive Income</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Operating Revenue</b>											
General Rate Revenue	9,333	9,869	9,968	10,067	10,168	10,219	10,270	10,321	10,373	10,425	10,477
Waste Management Service Charges	1,438	1,455	1,435	1,435	1,435	1,435	1,435	1,435	1,435	1,435	1,435
Fire Levy	1,148	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192
Fees & User Charges	1,266	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
Contributions & Donations	158	47	27	27	27	27	27	27	27	27	27
Interest	879	785	736	681	675	657	473	477	449	429	440
Operating Grants	2,391	4,602	4,302	4,302	4,302	4,302	4,302	4,302	4,302	4,302	4,302
Other Revenue	1,051	737	730	730	730	730	730	730	730	730	730
Prepaid FAG Adjustment	2,116	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>19,779</b>	<b>19,888</b>	<b>19,592</b>	<b>19,636</b>	<b>19,731</b>	<b>19,763</b>	<b>19,630</b>	<b>19,686</b>	<b>19,709</b>	<b>19,742</b>	<b>19,805</b>
<b>Operating Expenditure</b>											
Employee Expenses	5,196	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630
Materials & Contractors Expenses	6,405	6,607	6,607	6,607	6,607	6,607	6,607	6,607	6,607	6,607	6,607
Added Maintenance Estimate: AM Plans	-	-	49	142	225	264	317	353	402	447	496
Interest	218	218	211	211	211	211	-	-	-	-	-
Depreciation	4,849	4,936	4,993	5,025	5,052	5,078	5,105	5,132	5,159	5,186	5,213
Unwinding Tip Provision	218	218	219	55	50	50	50	26	-	-	-
Payments to Government Authorities	1,136	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192
One off Non-Recurrent	866	928	350	350	350	350	350	450	350	350	350
Other Payments	241	275	257	257	257	257	257	257	257	257	257
<b>Total Operating Expenditure</b>	<b>19,129</b>	<b>20,004</b>	<b>19,508</b>	<b>19,469</b>	<b>19,574</b>	<b>19,640</b>	<b>19,508</b>	<b>19,647</b>	<b>19,597</b>	<b>19,669</b>	<b>19,745</b>
<b>Underlying Surplus/(Deficit)</b>	<b>650</b>	<b>(116)</b>	<b>83</b>	<b>167</b>	<b>156</b>	<b>123</b>	<b>122</b>	<b>38</b>	<b>112</b>	<b>72</b>	<b>60</b>
<b>Non-Operating Items</b>											
Subdivisions Taken Over	381	300	300	300	300	300	300	300	300	300	300
Capital Grants & Contributions	5,886	2,158	651	720	700	720	700	720	700	720	700
<b>Comprehensive Result</b>	<b>6,917</b>	<b>2,342</b>	<b>1,034</b>	<b>1,187</b>	<b>1,156</b>	<b>1,143</b>	<b>1,122</b>	<b>1,058</b>	<b>1,112</b>	<b>1,092</b>	<b>1,060</b>
<b>Add</b>											
Depreciation	5,048	5,135	5,192	5,060	5,087	5,113	5,140	5,143	5,159	5,186	5,213
Loan Funds & Internal Transfers	543	-	-	-	1,200	(3,600)	-	-	-	-	-
Asset Sales	-	49	-	-	-	-	-	-	-	-	-
<b>Less</b>											
New Asset Expenditure (incl.subdivisions)	2,497	5,375	2,756	1,843	2,026	1,792	1,996	1,917	1,966	1,917	1,917
Asset Renewal/Replacement Expenditure	6,272	8,678	5,021	5,604	3,822	3,705	3,724	3,778	4,301	4,348	3,876
Loan Principal	-	-	-	-	-	(3,600)	-	-	-	-	-
Accrual Non-Cash Adjustments	(42)	(81)	(63)	(62)	(56)	(115)	(115)	(115)	(100)	(100)	(100)
Tip Rehabilitation Payments	-	-	-	952	-	-	-	1,030	1,463	-	-
<b>Cash Surplus/(Deficit)</b>	<b>3,781</b>	<b>(6,446)</b>	<b>(1,488)</b>	<b>(2,091)</b>	<b>1,651</b>	<b>875</b>	<b>657</b>	<b>(408)</b>	<b>(1,359)</b>	<b>114</b>	<b>580</b>
Opening Cash Balance	18,406	22,187	15,741	14,253	12,162	13,813	14,688	15,345	14,937	13,578	13,692
<b>Closing Cash Balance</b>	<b>22,187</b>	<b>15,741</b>	<b>14,253</b>	<b>12,162</b>	<b>13,813</b>	<b>14,688</b>	<b>15,345</b>	<b>14,937</b>	<b>13,578</b>	<b>13,692</b>	<b>14,271</b>

Rate increase above inflation required                    0.00%    0.00%    0.50%    0.50%    0.50%    0.00%    0.00%    0.00%    0.00%    0.00%    0.00%

Meander Valley Council Ordinary Agenda - 12 June 2018

**CORP 1**

**5.00% General Rate Increase 2019**

Rating Comparison - General Rates, Fire Levy &amp; Waste Service Charges

Kerbside Collection - Standard 80 Litre

5.0% increase	General Rate: RID		Fire Levy: RID			Kerbside Collection		Waste Infrastructure
	2018-19	0.059365	urban	country	other	80 Ltr	140 Ltr	Fixed
			0.013646	0.003962	0.003649	128.00	154.00	52.00

Locality	Adj. Factor	AAV	Rates	F/Levy	Waste Management		TOTAL	Increase		Average	Total	
					Collection	Fixed		(\$)	(%)	Increase since 2007 reval	Increase since 2007 reval	
Prospect Vale		2018-19	898.57	206.55	128.00	52.00	<b>\$1,285.12</b>	\$47.48	3.84%	2.85%	36.11%	
	1.15	\$15,136	2017-18	858.64	199.00	128.00	52.00	<b>\$1,237.63</b>	\$86.17			7.48%
			2016-17	790.75	184.72	130.00	46.00	<b>\$1,151.46</b>	\$30.91			2.76%
	No adj.	\$13,162	2015-16	780.60	179.95	130.00	30.00	<b>\$1,120.55</b>	\$20.30			1.85%
			2014-15	781.80	175.45	128.00	15.00	<b>\$1,100.25</b>	\$47.44			4.51%
	Reval '13	\$13,162	2013-14	759.03	172.78	121.00		<b>\$1,052.81</b>	\$20.69			2.00%
			2012-13	749.56	166.56	116.00		<b>\$1,032.12</b>	\$15.65			1.54%
	1.1	\$12,356	2011-12	738.48	161.99	116.00		<b>\$1,016.47</b>	\$26.73			2.70%
			2010-11	712.33	165.41	112.00		<b>\$989.74</b>	\$19.97			2.02%
	1.05	\$11,794	2009-10	690.26	167.52	112.00		<b>\$969.78</b>	\$16.27			1.71%
		2008-09	689.90	158.85	104.75		<b>\$953.50</b>	\$9.34	0.99%			
Reval	\$11,232	2007-08	671.19	172.97	100.00		<b>\$944.16</b>					
Blackstone Heights		2018-19	1,029.15	236.57	128.00	52.00	<b>\$1,445.72</b>	\$54.38	3.91%	2.37%	29.41%	
	1.1	\$17,336	2017-18	983.42	227.92	128.00	52.00	<b>\$1,391.34</b>	\$47.33			3.52%
			2016-17	946.83	221.18	130.00	46.00	<b>\$1,344.01</b>	\$33.86			2.58%
		\$15,760	2015-16	934.68	215.47	130.00	30.00	<b>\$1,310.15</b>	\$20.96			1.63%
			2014-15	936.11	210.08	128.00	15.00	<b>\$1,289.19</b>	\$52.46			4.24%
		\$15,760	2013-14	908.85	206.88	121.00		<b>\$1,236.73</b>	\$27.14			2.24%
			2012-13	894.77	198.83	116.00		<b>\$1,209.60</b>	\$9.84			0.82%
		\$14,750	2011-12	890.39	193.37	116.00		<b>\$1,199.76</b>	\$24.82			2.11%
			2010-11	865.48	197.45	112.00		<b>\$1,174.93</b>	\$28.03			2.39%
		\$14,078	2009-10	834.93	199.97	112.00		<b>\$1,146.90</b>	\$19.77			1.75%
		2008-09	832.76	189.63	104.75		<b>\$1,127.14</b>	\$10.01	0.90%			
	\$13,408	2007-08	810.65	206.48	100.00		<b>\$1,117.13</b>					



**5.00% General Rate Increase 2019**

Rating Comparison - General Rates, Fire Levy & Waste Service Charges

Kerbside Collection - Standard 80 Litre

5.0% increase	General Rate: RID		Fire Levy: RID			Kerbside Collection		Waste Infrastructure
	2018-19	0.059365	urban	country	other	80 Ltr	140 Ltr	Fixed
			0.013646	0.003962	0.003649	128.00	154.00	52.00

Locality	Adj. Factor	AAV	Waste Management				Increase		Average	Total		
			Rates	F/Levy	Collection	Fixed	TOTAL	(\$)	(%)	Increase since 2007 reval	Increase since 2007 reval	
Hadspen	1.15	\$12,892	2018-19	765.30	51.08	128.00	52.00	<b>\$996.38</b>	\$35.49	3.69%	3.24%	41.76%
			2017-18	731.30	49.59	128.00	52.00	<b>\$960.89</b>	\$67.35	7.54%		
			2016-17	673.47	44.07	130.00	46.00	<b>\$893.54</b>	\$25.72	2.96%		
		\$11,210	2015-16	664.83	42.99	130.00	30.00	<b>\$867.82</b>	\$16.54	1.94%		
			2014-15	665.85	42.43	128.00	15.00	<b>\$851.28</b>	\$42.85	5.30%		
		\$11,210	2013-14	646.46	40.97	121.00		<b>\$808.43</b>	\$18.18	2.30%		
			2012-13	635.26	38.99	116.00		<b>\$790.25</b>	\$8.85	1.13%		
		\$10,472	2011-12	625.87	39.53	116.00		<b>\$781.40</b>	\$26.71	3.54%		
			2010-11	603.76	38.93	112.00		<b>\$754.69</b>	\$18.98	2.58%		
		\$9,996	2009-10	585.05	38.66	112.00		<b>\$735.71</b>	\$9.42	1.30%		
	2008-09	584.75	36.79	104.75		<b>\$726.29</b>	\$23.43	3.33%				
	2007-08	\$9,520	568.89	33.97	100.00		<b>\$702.86</b>					
Carrick	1.1	\$13,156	2018-19	781.01	52.12	128.00	52.00	<b>\$1,013.13</b>	\$36.22	3.71%	2.37%	29.07%
			2017-18	746.30	50.61	128.00	52.00	<b>\$976.91</b>	\$35.36	3.76%		
			2016-17	718.53	47.01	130.00	46.00	<b>\$941.55</b>	\$26.37	2.88%		
		\$11,960	2015-16	709.31	45.87	130.00	30.00	<b>\$915.18</b>	\$16.51	1.84%		
			2014-15	710.40	45.27	128.00	15.00	<b>\$898.67</b>	\$44.25	5.18%		
		\$11,960	2013-14	689.71	43.71	121.00		<b>\$854.42</b>	-\$27.62	-3.13%		
			2012-13	721.74	44.30	116.00		<b>\$882.04</b>	\$10.06	1.15%		
		\$11,898	2011-12	711.07	44.91	116.00		<b>\$871.98</b>	\$29.80	3.54%		
			2010-11	685.95	44.23	112.00		<b>\$842.18</b>	\$21.56	2.63%		
		\$11,357	2009-10	664.69	43.93	112.00		<b>\$820.62</b>	\$9.72	1.20%		
	2008-09	664.35	41.80	104.75		<b>\$810.90</b>	\$25.98	3.31%				
	2007-08	\$10,816	646.33	38.59	100.00		<b>\$784.92</b>					

**5.00% General Rate Increase 2019**

Rating Comparison - General Rates, Fire Levy & Waste Service Charges

Kerbside Collection - Standard 80 Litre

5.0% increase	General Rate: RID		Fire Levy: RID			Kerbside Collection		Waste Infrastructure
	2018-19	0.059365	urban	country	other	80 Ltr	140 Ltr	Fixed
			0.013646	0.003962	0.003649	128.00	154.00	52.00

Locality	Adj. Factor	AAV	Waste Management				Increase		Average	Total		
			Rates	F/Levy	Collection	Fixed	TOTAL	(\$)	(%)	Increase since 2007 reval	Increase since 2007 reval	
Bracknell	1.1	\$10,340	2018-19	613.83	40.00	128.00	52.00	<b>\$833.83</b>	\$28.28	3.51%	3.59%	47.00%
			2017-18	586.56	39.00	128.00	52.00	<b>\$805.56</b>	\$26.82	3.44%		
			2016-17	564.73	38.00	130.00	46.00	<b>\$778.73</b>	\$23.25	3.08%		
		\$9,400	2015-16	557.49	38.00	130.00	30.00	<b>\$755.49</b>	\$17.14	2.32%		
			2014-15	558.34	37.00	128.00	15.00	<b>\$738.34</b>	\$39.26	5.62%		
		\$9,400	2013-14	542.08	36.00	121.00		<b>\$699.08</b>	\$59.96	9.38%		
			2012-13	487.12	36.00	116.00		<b>\$639.12</b>	\$8.20	1.30%		
		\$8,030	2011-12	479.92	35.00	116.00		<b>\$630.92</b>	\$21.95	3.61%		
			2010-11	462.97	34.00	112.00		<b>\$608.97</b>	\$14.35	2.41%		
		\$7,665	2009-10	448.62	34.00	112.00		<b>\$594.62</b>	\$9.48	1.62%		
	2008-09	448.39	32.00	104.75		<b>\$585.14</b>	\$17.91	3.16%				
	2007-08	\$7,300	436.23	31.00	100.00		<b>\$567.23</b>					
Westbury	1.1	\$12,164	2018-19	722.10	48.19	128.00	52.00	<b>\$950.30</b>	\$33.49	3.65%	2.76%	34.82%
			2017-18	690.02	46.79	128.00	52.00	<b>\$916.81</b>	\$33.00	3.73%		
			2016-17	664.34	43.47	130.00	46.00	<b>\$883.81</b>	\$25.59	2.98%		
		\$11,058	2015-16	655.82	42.41	130.00	30.00	<b>\$858.22</b>	\$16.55	1.97%		
			2014-15	656.82	41.85	128.00	15.00	<b>\$841.67</b>	\$42.56	5.33%		
		\$11,058	2013-14	637.70	40.42	121.00		<b>\$799.12</b>	\$6.53	0.82%		
			2012-13	637.46	39.13	116.00		<b>\$792.59</b>	\$8.89	1.13%		
		\$10,508	2011-12	628.03	39.67	116.00		<b>\$783.70</b>	\$26.85	3.55%		
			2010-11	605.79	39.07	112.00		<b>\$756.86</b>	\$19.06	2.58%		
		\$10,030	2009-10	587.01	38.79	112.00		<b>\$737.80</b>	\$9.42	1.29%		
	2008-09	586.71	36.92	104.75		<b>\$728.38</b>	\$23.50	3.33%				
	2007-08	\$9,552	570.80	34.08	100.00		<b>\$704.88</b>					

**5.00% General Rate Increase 2019**

Rating Comparison - General Rates, Fire Levy & Waste Service Charges

Kerbside Collection - Standard 80 Litre

General Rate: RID			Fire Levy: RID			Kerbside Collection		Waste Infrastructure
			urban	country	other	80 Ltr	140 Ltr	Fixed
<b>5.0% increase</b>	2018-19	0.059365	0.013646	0.003962	0.003649	128.00	154.00	52.00

Locality	Adj. Factor	AAV	Year	Waste Management				Increase		Average	Total	
				Rates	F/Levy	Collection	Fixed	TOTAL	(\$)	(%)	Increase since 2007 reval	Increase since 2007 reval
Deloraine	1.1	\$11,713	2018-19	695.33	46.41	128.00	52.00	<b>\$921.74</b>	\$32.25	3.63%	3.19%	41.00%
			2017-18	664.43	45.06	128.00	52.00	<b>\$889.49</b>	-\$2.16	-0.24%		
	1.05	\$11,180	2016-17	671.70	43.95	130.00	46.00	<b>\$891.65</b>	\$25.69	2.97%		
			2015-16	663.08	42.88	130.00	30.00	<b>\$865.95</b>	\$50.18	6.15%		
			2014-15	632.47	40.30	128.00	15.00	<b>\$815.77</b>	\$41.80	5.40%		
			2013-14	614.05	38.92	121.00		<b>\$773.97</b>	\$38.49	5.23%		
			2012-13	583.48	36.00	116.00		<b>\$735.48</b>	\$8.32	1.14%		
			2011-12	574.85	36.31	116.00		<b>\$727.16</b>	\$24.86	3.54%		
			2010-11	554.54	35.76	112.00		<b>\$702.30</b>	\$17.44	2.55%		
			2009-10	537.36	35.51	112.00		<b>\$684.87</b>	\$9.23	1.37%		
2008-09	537.08	33.80	104.75		<b>\$675.63</b>	\$21.92	3.35%					
2007-08	\$8,744	522.52	31.20	100.00		<b>\$653.72</b>						
2006-07	\$5,888	546.64	30.00	110.25		<b>\$686.89</b>			<b>20.37%</b>	<b>259.18%</b>		
<b>Average Residential Property with 80L bin Waste Collection since 2007 Revaluation</b>										<b>2.91%</b>	<b>37.03%</b>	
Mole Creek	1.1	\$8,714	2018-19	517.32	40.00		52.00	<b>\$609.32</b>	\$23.99	4.10%	3.15%	40.51%
			2017-18	494.33	39.00		52.00	<b>\$585.33</b>	\$25.39	4.53%		
	1.05	\$7,922	2016-17	475.94	38.00		46.00	<b>\$559.94</b>	\$22.11	4.11%		
			2015-16	469.83	38.00		30.00	<b>\$537.83</b>	\$15.28	2.92%		
			2014-15	470.55	37.00	-	15.00	<b>\$522.55</b>	\$29.70	6.03%		
			2013-14	456.85	36.00	-		<b>\$492.85</b>	\$7.23	1.49%		
			2012-13	449.62	36.00	-		<b>\$485.62</b>	\$7.65	1.60%		
			2011-12	442.97	35.00	-		<b>\$477.97</b>	\$16.65	3.61%		
			2010-11	427.32	34.00	-		<b>\$461.32</b>	\$14.24	3.19%		
			2009-10	414.08	33.00	-		<b>\$447.08</b>	\$1.21	0.27%		
2008-09	413.87	32.00	-		<b>\$445.87</b>	\$12.23	2.82%					
2007-08	\$6,738	402.64	31.00	-		<b>\$433.64</b>						

## 5.00% General Rate Increase 2019

Rating Comparison - General Rates, Fire Levy &amp; Waste Service Charges

Kerbside Collection - Standard 80 Litre

5.0% increase	General Rate: RID		Fire Levy: RID			Kerbside Collection		Waste Infrastructure
	2018-19	0.059365	urban	country	other	80 Ltr	140 Ltr	Fixed
			0.013646	0.003962	0.003649	128.00	154.00	52.00

Locality	Adj. Factor	AAV	Waste Management				TOTAL	Increase		Average Increase since 2007 reval	Total Increase since 2007 reval		
			Rates	F/Levy	Collection	Fixed		(\$)	(%)				
<b>COUNTRY CLUB</b>			2018-19	263,580.60	60,588.24		52.00	<b>\$324,220.84</b>	\$13,928.28	4.49%	-0.41%	-5.14%	
			2017-18	251,867.88	58,372.68		52.00	<b>\$310,292.56</b>	-\$18,810.72	-5.72%			
			2016-17	266,746.32	62,310.96		46.00	<b>\$329,103.28</b>	\$5,046.52	1.56%			
	No adj.		2015-16	263,323.08	60,703.68	-	30.00	<b>\$324,056.76</b>	\$1,129.44	0.35%			
			2014-15	263,727.12	59,185.20	-	15.00	<b>\$322,927.32</b>	\$8,596.19	2.73%			
	Reval '13	\$4,440,000	2013-14	256,047.25	58,283.88	-		<b>\$314,331.13</b>	\$2,930.53	0.94%			
			2012-13	254,784.60	56,616.00	-		<b>\$311,400.60</b>	\$5,321.40	1.74%			
	No adj.		2011-12	251,017.20	55,062.00	-		<b>\$306,079.20</b>	-\$6,505.80	-2.08%			
			2010-11	253,680.00	58,905.00	-		<b>\$312,585.00</b>	\$7,110.60	2.33%			
	No adj.		2009-10	245,817.60	59,656.80	-		<b>\$305,474.40</b>	-\$25,393.20	-7.67%			
Reval '07	\$4,200,000	2008-09	271,467.00	59,400.60	-		<b>\$330,867.60</b>	-\$10,906.80	-3.19%				
		2007-08	276,914.40	64,860.00	-		<b>\$341,774.40</b>						
<b>P. PRODUCTION</b>			2018-19	2,778.28	170.77	-	52.00	<b>\$3,001.06</b>	\$128.79	4.48%	7.11%	109.93%	
	1.2	\$46,800	2017-18	2,654.82	165.44	-	52.00	<b>\$2,872.26</b>	\$93.87	3.38%			
			2016-17	2,577.35	155.04	-	46.00	<b>\$2,778.39</b>	\$46.93	1.72%			
	Dunorlan	1.1	\$42,900	2015-16	2,544.27	157.19	-	30.00	<b>\$2,731.46</b>	\$264.33	10.71%		
	39 Elmers Road		2014-15	2,316.52	135.60	-	15.00	<b>\$2,467.12</b>	\$91.23	3.84%			
			2013-14	2,249.06	126.83	-		<b>\$2,375.89</b>	\$312.36	15.14%			
			2012-13	1,955.81	107.72	-		<b>\$2,063.53</b>	\$38.53	1.90%			
		1.5	\$40,200	2011-12	1,926.91	98.09	-		<b>\$2,025.00</b>	\$73.64	3.77%		
			2010-11	1,858.50	92.85	-		<b>\$1,951.35</b>	\$60.38	3.19%			
		1.3	\$34,840	2009-10	1,800.81	90.17	-		<b>\$1,890.98</b>	\$284.88	17.74%		
		2008-09	1,520.61	85.49	-		<b>\$1,606.10</b>	\$176.56	12.35%				
	Reval '07	\$26,800	2007-08	1,360.10	69.44	-		<b>\$1,429.54</b>					

**5.00% General Rate Increase 2019**

Rating Comparison - General Rates, Fire Levy &amp; Waste Service Charges

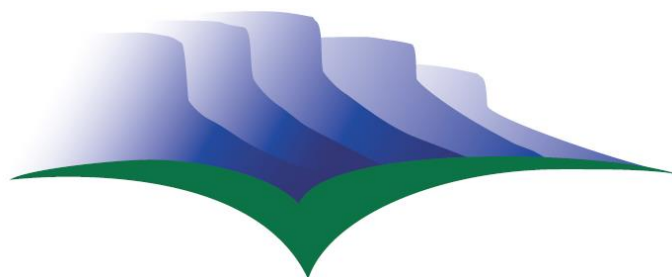
Kerbside Collection - Standard 80 Litre

	General Rate: RID		Fire Levy: RID			Kerbside Collection		Waste Infrastructure
	2018-19	0.059365	urban	country	other	80 Ltr	140 Ltr	Fixed
<b>5.0% increase</b>	2018-19	0.059365	0.013646	0.003962	0.003649	128.00	154.00	52.00

Locality	Adj. Factor	AAV	Rates	F/Levy	Waste Management		TOTAL	Increase		Average Increase since 2007 reval	Total Increase since 2007 reval	
					Collection	Fixed		(\$)	(%)			
Selbourne		2018-19	2,992.00	183.91	-	52.00	<b>\$3,227.91</b>	\$138.70	4.49%	5.73%	82.27%	
746 Selbourne Road	1.2	\$50,400	2017-18	2,859.04	178.16	-	52.00	<b>\$3,089.20</b>	\$100.63			3.37%
			2016-17	2,775.60	166.97	-	46.00	<b>\$2,988.57</b>	\$49.31			1.68%
	1.1	\$46,200	2015-16	2,739.98	169.28	-	30.00	<b>\$2,939.26</b>	\$283.51			10.68%
			2014-15	2,494.72	146.03	-	15.00	<b>\$2,655.75</b>	\$97.10			3.79%
	Reval '13	\$42,000	2013-14	2,422.07	136.58	-		<b>\$2,558.65</b>	\$2.34			0.09%
			2012-13	2,422.87	133.44	-		<b>\$2,556.31</b>	\$47.74			1.90%
	1.5	\$49,800	2011-12	2,387.06	121.51	-		<b>\$2,508.57</b>	\$91.23			3.77%
			2010-11	2,302.33	115.02	-		<b>\$2,417.35</b>	\$74.79			3.19%
	1.3	\$43,160	2009-10	2,230.85	111.70	-		<b>\$2,342.55</b>	\$352.91			17.74%
			2008-09	1,883.73	105.91	-		<b>\$1,989.64</b>	\$218.72	12.35%		
	Reval '07	\$33,200	2007-08	1,684.90	86.02	-		<b>\$1,770.92</b>			<b>12.84%</b>	<b>192.20%</b>
<b>Average Primary Production since 2007 Revaluation</b>										<b>6.42%</b>	<b>96.10%</b>	

## One Off Specific Projects &amp; Programs

		Budget 2018	Anticipated 2018	Carried Fwd 2019	Budget 2019
<b>Governance</b>					
Consultants & expert advice for Councillor requests	Management	20,000	20,000	-	-
Councillor elections and electoral roll update	Councillors Expenses	-	-	-	100,000
Strategic Plan update (4 yearly)	Other Functions	-	-	-	20,000
Shared services project	Other Functions	-	-	-	40,000
GLP Digital Transformation	Economic Services	-	50,000	-	-
Economic development, industry needs support & research	Economic Services	8,000	700	-	-
Asian engagement strategy development	Economic Services	6,000	-	-	-
Schools feasibility study	Economic Services	5,000	-	-	-
		<b>39,000</b>	<b>70,700</b>	<b>-</b>	<b>160,000</b>
<b>Corporate</b>					
Great Western Tiers touring brochure preparation		16,000	16,000	-	-
		<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>-</b>
<b>Community &amp; Development</b>					
Workflow process improvements	Management	10,000	11,500	-	10,000
Westbury Town Common management plan	NRM	-	-	-	15,000
NRM HGL salinity activities	NRM	24,600	14,000	10,600	10,600
Wastewater corrective actions	Env. Health	-	23,300	-	-
Westbury community facilities review	Com. Development	-	-	-	20,000
Pop up community space Deloraine	Com. Development	-	-	-	15,000
International Womens Day Event	Com. Development	-	-	-	10,000
Westbury recreation spaces vision	Com. Development	2,000	-	2,000	2,000
Cultural Trail artwork contribution	Com. Development	-	8,600	-	-
MVC recreation sports facility plan	Recreation	-	-	-	5,000
Deloraine recreation project feasibility	Recreation	98,500	62,700	-	10,000
		<b>135,100</b>	<b>120,100</b>	<b>12,600</b>	<b>97,600</b>
<b>Infrastructure</b>					
Consultants & expert advice for Councillor requests	Management	20,000	10,000	-	-
Maloney road condition survey (3 yearly)	Asset Management	-	-	-	60,000
GHD road assessment, ground penetrating radar	Asset Management	20,000	1,200	18,800	20,000
Osmaston Road design options at Golf Course	Road Management	7,500	-	-	-
NHVR bridge assessments	Road Management	5,000	30,000	-	-
Parsonage St footpath redesign	Road Management	-	-	-	5,000
Meander Valley Road Westbury design options at Maze	Road Management	10,000	5,000	-	-
Country Club Ave/Las Vegas intersection design options	Road Management	10,000	10,000	-	-
Deloraine traffic network study	Road Management	20,000	10,000	-	-
Consultant road design & surveys	Road Management	10,000	7,500	-	-
GIS survey & update	IT	20,000	5,000	15,000	20,000
Asbestos action plan & clean up	Property Management	30,000	10,000	20,000	23,000
Meander Falls walking upgrade (Grant)	Economic Services	150,000	-	150,000	155,000
Bioenergy study (Grant funded)	Economic Services	100,000	100,000	-	-
Bioenergy study stage 2	Economic Services	-	15,000	-	20,000
Hadspen Urban Growth Project support	Economic Services	10,000	2,500	5,000	5,000
Waste management strategy consulting	Household Waste	30,000	-	15,000	15,000
Kerbside collection expansion consulting	Household Waste	-	-	-	20,000
Quality assurance EPA	Household Waste	-	-	-	20,000
Environmental Management Plans	Household Waste	12,000	12,000	-	15,000
Meander Transfer Station retaining wall	Household Waste	10,000	7,500	-	-
Westbury tip, inert waste removal	Household Waste	15,000	11,000	-	-
Setting up micro grid trial	Sustainability	10,000	-	-	-
Bracknell Sewerage Feasibility Plan (Taswater)	Com. Development	70,000	72,000	-	-
West Barrack St detention basin	Stormwater	-	-	-	20,000
Flood mapping project	Stormwater	-	-	-	9,300
Stormwater surveys & studies	Stormwater	50,000	50,000	-	50,000
Westbury Rd Prospect Vale, planning design	Planning	10,500	-	10,500	15,000
Tasmanian planning scheme review	Planning	30,000	60,000	-	15,000
Fishing pontoon contribution (Grant)	Recreation	48,000	48,300	-	-
DCC scoreboards & shotclocks	Recreation	-	-	-	6,000
MVPAC stadium storage	Sundry Cultural	-	-	-	5,000
Bass Hwy tree planting	Parks & Reserves	5,000	2,000	-	-
Chudleigh path replacement & floor ventilation	Public Halls	-	-	-	8,000
Chudleigh roof painting	Public Halls	-	-	-	5,000
Rosevale Hall storeroom floor	Public Halls	-	-	-	4,000
Rosevale Hall floor maintenance treatment	Public Halls	15,000	15,000	-	-
		<b>718,000</b>	<b>484,000</b>	<b>234,300</b>	<b>515,300</b>
<b>Works</b>					
R2R roadside drainage	Roads	150,000	150,000	-	150,000
Report on works depot locations	Management	25,000	25,000	-	5,000
		<b>175,000</b>	<b>175,000</b>	<b>-</b>	<b>155,000</b>
		<b>\$ 1,083,100</b>	<b>\$ 865,800</b>	<b>\$ 246,900</b>	<b>\$ 927,900</b>



# **MEANDER VALLEY COUNCIL**

## **OPERATING BUDGET 2018-19**

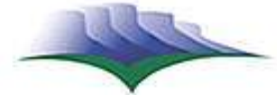


# Meander Valley Council

## 2018-2019 Rating Budget

<b>Consolidated Operating Statement</b>	<b>Budget 2017-18</b>	<b>Anticipated Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>'18 to '19 Variance</b>	
<b>Operating Revenue</b>					
Rate Revenue	11,890,600	11,918,700	12,516,200	625,600	5.26%
Fees & User Charges	1,126,500	1,265,700	1,201,300	74,800	6.64%
Contributions	120,000	139,000	46,500	(73,500)	-61.25%
Interest	751,000	878,700	785,400	34,400	4.58%
Grants & Subsidies	2,538,100	2,410,600	4,602,400	2,064,300	81.33%
Other Revenue	1,023,300	1,050,800	736,500	(286,800)	-28.03%
<b>Total Operating Revenue</b>	<b>17,449,500</b>	<b>17,663,500</b>	<b>19,888,300</b>	<b>2,438,800</b>	<b>13.98%</b>
<b>Operating Expenditure</b>					
Departments					
Governance	1,203,800	1,204,700	1,366,900	163,100	13.55%
Corporate Services	2,006,200	1,940,200	2,071,600	65,400	3.26%
Infrastructure Services	3,363,100	3,090,500	3,188,200	(174,900)	-5.20%
Community & Development Services	2,661,300	2,476,800	2,747,400	86,100	3.24%
Works	3,682,100	3,754,700	3,791,300	109,200	2.97%
Maintenance & Working Expenses	12,916,500	12,466,900	13,165,400	248,900	1.93%
Borrowing Costs	241,300	236,500	236,500	(4,800)	-1.99%
Depreciation	5,052,000	5,048,300	5,135,500	83,500	1.65%
Payments to Government Authorities	1,136,200	1,136,200	1,192,000	55,800	4.91%
Administration Allocated	-	-	-	-	-
Other Expenses	250,200	241,200	275,200	25,000	9.99%
<b>Total Operating Expenditure</b>	<b>19,596,200</b>	<b>19,129,100</b>	<b>20,004,600</b>	<b>408,400</b>	<b>2.08%</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>(2,146,700)</b>	<b>(1,465,600)</b>	<b>(116,300)</b>		
<b>Abnormal Items</b>					
Financial Assistance Grants Prepayment	2,099,900	2,115,700	-		
Flood Remediation Costs	-	(54,200)	-		
Operating Disaster Recovery Funding	-	40,700	-		
Project funds brought fwd from previous year	130,200	130,200	246,900		
Project funds carried over to next year	-	(246,900)	-		
<b>Total Abnormal Items</b>	<b>2,230,100</b>	<b>1,985,500</b>	<b>246,900</b>		
<b>Underlying Surplus/(Deficit)</b>	<b>83,400</b>	<b>519,900</b>	<b>130,600</b>		
<b>Capital Items</b>					
Subdivision Contributions	300,000	380,600	300,000		
Capital Contributions	-	19,200	22,500		
Capital Disaster Recovery Funding	1,806,500	3,139,800	550,000		
Capital Roads to Recovery Funding	902,000	1,151,200	245,700		
Capital Grants	1,026,000	1,531,000	1,123,500		
Sale of Assets	-	45,000	216,000		
<b>Total Capital Items</b>	<b>4,034,500</b>	<b>6,266,800</b>	<b>2,457,700</b>		
<b>Cash Reconciliation</b>					
Opening Cash Balance	18,422,100	18,406,300	22,187,400		
Surplus, Non-Cash Items & Loan Payments	6,999,700	12,168,800	7,306,000		
Capital Asset Expenditure	(13,517,700)	(8,387,700)	(13,753,100)		
<b>Closing Cash Balance</b>	<b>11,904,100</b>	<b>22,187,400</b>	<b>15,740,300</b>		





# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>General Administration</b>			
Function Summary			
<b>Operating Revenue</b>			
Rate Revenue	-	-	-
Fees & User Charges	172,500	210,600	193,700
Contributions	2,000	4,100	4,000
Interest	-	-	-
Grants & Subsidies	-	-	-
Other Revenue	1,500	1,300	500
<b>Total Operating Revenue</b>	<b>176,000</b>	<b>216,000</b>	<b>198,200</b>
<b>Operating Expenditure</b>			
Departments			
Governance	987,300	973,200	1,173,800
Corporate Services	1,597,700	1,532,600	1,674,100
Infrastructure Services	244,800	182,100	232,700
Community & Development Services	90,100	110,900	115,500
Works	5,200	6,000	6,300
Maintenance & Working Expenses	2,925,100	2,804,800	3,202,400
Interest on Loans	-	-	-
Depreciation	199,600	215,800	220,500
Payments to Government Authorities	-	-	-
Administration Allocated	(80,200)	(79,900)	(79,200)
Other Payments	30,000	31,000	32,000
<b>Total Operating Expenditure</b>	<b>3,074,500</b>	<b>2,971,700</b>	<b>3,375,700</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2,898,500)</b>	<b>(2,755,700)</b>	<b>(3,177,500)</b>
<b>Add</b>			
Depreciation	199,600	215,800	220,500
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	-	-	-
<b>Less</b>			
Asset Expenditure	263,000	132,300	409,100
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	-	-	-
<b>Cash Surplus/(Deficit)</b>	<b>(2,961,900)</b>	<b>(2,672,200)</b>	<b>(3,366,100)</b>

# Meander Valley Council

## 2018-2019 Rating Budget

General Administration	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Administration</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	172,500	210,600	193,700	337 Certificates & Commercial r
Contributions	2,000	4,100	4,000	Commercial reimbursements &
Interest				
Grants & Subsidies				
Other Revenue	1,500	1,300	500	Sale of scrap
<b>Total Operating Revenue</b>	<b>176,000</b>	<b>216,000</b>	<b>198,200</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	987,300	973,200	1,173,800	Councillor elections & strategic
Corporate Services	1,597,700	1,532,600	1,674,100	
Infrastructure Services	244,800	182,100	232,700	GIS, Asset mgt & Property mgt
Community & Development Services	90,100	110,900	115,500	337 Certificates
Works	5,200	6,000	6,300	
Maintenance & Working Expenses	2,925,100	2,804,800	3,202,400	
Interest on Loans				
Depreciation	199,600	215,800	220,500	
Payments to Government Authorities				
Administration Allocated	(80,200)	(79,900)	(79,200)	
Other Payments	30,000	31,000	32,000	Audit office fees
<b>Total Operating Expenditure</b>	<b>3,074,500</b>	<b>2,971,700</b>	<b>3,375,700</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(2,898,500)</b>	<b>(2,755,700)</b>	<b>(3,177,500)</b>	
<b>Add</b>				
Depreciation	199,600	215,800	220,500	
Loan Funds				
Asset Sales	-	-	-	
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	263,000	132,300	409,100	ICT, fleet & valuations
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(2,961,900)</b>	<b>(2,672,200)</b>	<b>(3,366,100)</b>	



# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Roads, Streets &amp; Bridges</b>			
Function Summary			
<b>Operating Revenue</b>			
Rate Revenue	-	-	-
Fees & User Charges	64,500	64,800	64,500
Contributions	200,000	194,000	222,500
Interest	-	-	-
Grants & Subsidies	2,813,300	3,662,200	2,782,200
Other Revenue	-	2,800	-
<b>Total Operating Revenue</b>	<b>3,077,800</b>	<b>3,923,800</b>	<b>3,069,200</b>
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	-	-	-
Infrastructure Services	192,400	193,500	150,200
Community & Development Services	-	-	-
Works	2,177,700	2,178,400	2,219,300
Maintenance & Working Expenses	2,370,100	2,371,900	2,369,500
Interest on Loans	-	-	-
Depreciation	3,193,400	2,997,900	3,020,200
Payments to Government Authorities	-	-	-
Administration Allocated	-	-	-
Other Payments	100,000	100,000	117,500
<b>Total Operating Expenditure</b>	<b>5,663,500</b>	<b>5,469,800</b>	<b>5,507,200</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2,585,700)</b>	<b>(1,546,000)</b>	<b>(2,438,000)</b>
<b>Add</b>			
Depreciation	3,193,400	2,997,900	3,020,200
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	(200,000)	(194,000)	(200,000)
<b>Less</b>			
Asset Expenditure	8,697,800	6,112,300	8,356,700
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	(100,000)	(100,000)	(117,500)
<b>Cash Surplus/(Deficit)</b>	<b>(8,190,100)</b>	<b>(4,754,400)</b>	<b>(7,857,000)</b>

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Roads, Streets &amp; Bridges</b>				
<b>Roads &amp; Streets</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	64,500	64,800	64,500	Heavy vehicle motor tax
Contributions	200,000	194,000	222,500	Subdivisions taken over
Interest				
Grants & Subsidies	1,997,000	2,608,600	2,622,900	FAGs & R2R
Other Revenue	-	2,800	-	
<b>Total Operating Revenue</b>	<b>2,261,500</b>	<b>2,870,200</b>	<b>2,909,900</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Community & Development Services	-	-	-	
Works	2,177,700	2,178,400	2,219,300	
Maintenance & Working Expenses	2,177,700	2,178,400	2,219,300	
Interest on Loans				
Depreciation	2,581,100	2,462,900	2,490,200	
Payments to Government Authorities				
Administration Allocated				
Other Payments	100,000	100,000	73,400	Asset disposal write off
<b>Total Operating Expenditure</b>	<b>4,858,800</b>	<b>4,741,300</b>	<b>4,782,900</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(2,597,300)</b>	<b>(1,871,100)</b>	<b>(1,873,000)</b>	
<b>Add</b>				
Depreciation	2,581,100	2,462,900	2,490,200	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments	(200,000)	(194,000)	(200,000)	Subdivisions taken over
<b>Less</b>				
Asset Expenditure	6,776,100	4,395,700	5,822,300	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets	(100,000)	(100,000)	(73,400)	
<b>Cash Surplus/(Deficit)</b>	<b>(6,892,300)</b>	<b>(3,897,900)</b>	<b>(5,331,700)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Roads, Streets &amp; Bridges</b>				
<b>Bridges</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies	816,300	1,053,600	159,300	FAGs & Union Bridge
Other Revenue				
<b>Total Operating Revenue</b>	<b>816,300</b>	<b>1,053,600</b>	<b>159,300</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	192,400	193,500	150,200	
Community & Development Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	192,400	193,500	150,200	
Interest on Loans				
Depreciation	612,300	535,000	530,000	
Payments to Government Authorities				
Administration Allocated				
Other Payments	-	-	44,100	Asset disposal write off
<b>Total Operating Expenditure</b>	<b>804,700</b>	<b>728,500</b>	<b>724,300</b>	
<b>Operating Surplus/(Deficit)</b>	<b>11,600</b>	<b>325,100</b>	<b>(565,000)</b>	
<b>Add</b>				
Depreciation	612,300	535,000	530,000	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	1,921,700	1,716,600	2,534,400	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets	-	-	(44,100)	
<b>Cash Surplus/(Deficit)</b>	<b>(1,297,800)</b>	<b>(856,500)</b>	<b>(2,525,300)</b>	



# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Health, Community &amp; Welfare</b>			
Function Summary			
<b>Operating Revenue</b>			
Rate Revenue	2,572,900	2,586,200	2,647,100
Fees & User Charges	424,600	456,700	442,200
Contributions	164,000	269,600	120,500
Interest	211,300	218,000	218,000
Grants & Subsidies	2,006,500	3,240,900	700,000
Other Revenue	86,200	87,200	77,600
<b>Total Operating Revenue</b>	<b>5,465,500</b>	<b>6,858,600</b>	<b>4,205,400</b>
<b>Operating Expenditure</b>			
Departments			
Governance	216,500	231,500	193,100
Corporate Services	368,000	372,700	357,000
Infrastructure Services	2,291,800	2,007,100	2,207,500
Community & Development Services	1,025,500	870,900	1,085,400
Works	992,300	967,600	991,800
Maintenance & Working Expenses	4,894,100	4,449,800	4,834,800
Interest on Loans	241,300	236,500	236,500
Depreciation	529,400	800,800	826,200
Payments to Government Authorities	1,136,200	1,136,200	1,192,000
Administration Allocated	79,600	79,600	78,600
Other Payments	77,600	68,000	78,800
<b>Total Operating Expenditure</b>	<b>6,958,200</b>	<b>6,770,900</b>	<b>7,246,900</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1,492,700)</b>	<b>87,700</b>	<b>(3,041,500)</b>
<b>Add</b>			
Depreciation	529,400	800,800	826,200
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	(70,000)	(168,100)	(81,500)
<b>Less</b>			
Asset Expenditure	1,634,400	807,200	1,437,700
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	-	-	-
<b>Cash Surplus/(Deficit)</b>	<b>(2,667,700)</b>	<b>(86,800)</b>	<b>(3,734,500)</b>

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Health - Preventive Health</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	28,000	29,000	29,000	Licence & inspection fees
Contributions				
Interest				
Grants & Subsidies				
Other Revenue				
<b>Total Operating Revenue</b>	<b>28,000</b>	<b>29,000</b>	<b>29,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Community & Development Services	186,200	203,000	191,800	
Works	-	-	-	
Maintenance & Working Expenses	186,200	203,000	191,800	
Interest on Loans				
Depreciation	-	-	-	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>186,200</b>	<b>203,000</b>	<b>191,800</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(158,200)</b>	<b>(174,000)</b>	<b>(162,800)</b>	
<b>Add</b>				
Depreciation	-	-	-	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	-	-	-	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(158,200)</b>	<b>(174,000)</b>	<b>(162,800)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Community - Animal Control</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	78,000	85,400	84,000	Animal licences & fines
Contributions				
Interest				
Grants & Subsidies				
Other Revenue				
<b>Total Operating Revenue</b>	<b>78,000</b>	<b>85,400</b>	<b>84,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Community & Development Services	170,600	175,500	170,300	
Works	20,000	4,900	5,700	
Maintenance & Working Expenses	190,600	180,400	176,000	
Interest on Loans				
Depreciation	9,400	9,500	9,500	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>200,000</b>	<b>189,900</b>	<b>185,500</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(122,000)</b>	<b>(104,500)</b>	<b>(101,500)</b>	
<b>Add</b>				
Depreciation	9,400	9,500	9,500	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	15,000	15,000	-	Dog enclosure
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(127,600)</b>	<b>(110,000)</b>	<b>(92,000)</b>	



# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Community - Fire Protection</b>				
<b>Operating Revenue</b>				
Rate Revenue	1,136,200	1,148,200	1,192,000	State fire contribution
Fees & User Charges	2,000	1,200	1,000	Fire hazard clearing
Contributions				
Interest				
Grants & Subsidies				
Other Revenue	45,400	45,400	47,700	Administration charge (4%)
<b>Total Operating Revenue</b>	<b>1,183,600</b>	<b>1,194,800</b>	<b>1,240,700</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Community & Development Services	19,200	11,500	16,500	Fire hazard control
Works	274,100	275,600	276,100	Roadside vegetation
Maintenance & Working Expenses	293,300	287,100	292,600	
Interest on Loans				
Depreciation				
Payments to Government Authorities	1,136,200	1,136,200	1,192,000	
Administration Allocated	45,400	45,400	47,700	
Other Payments				
<b>Total Operating Expenditure</b>	<b>1,474,900</b>	<b>1,468,700</b>	<b>1,532,300</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(291,300)</b>	<b>(273,900)</b>	<b>(291,600)</b>	
<b>Add</b>				
Depreciation				
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure				
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(291,300)</b>	<b>(273,900)</b>	<b>(291,600)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Community - State Emergency</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies	1,806,500	3,180,500	550,000	Estimated NDRA reimbursement
Other Revenue				
<b>Total Operating Revenue</b>	<b>1,806,500</b>	<b>3,180,500</b>	<b>550,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	23,900	18,100	27,200	
Community & Development Services Works	-	-	-	
Maintenance & Working Expenses	23,900	18,100	27,200	
Interest on Loans				
Depreciation	6,900	10,800	10,800	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>30,800</b>	<b>28,900</b>	<b>38,000</b>	
<b>Operating Surplus/(Deficit)</b>	<b>1,775,700</b>	<b>3,151,600</b>	<b>512,000</b>	
<b>Add</b>				
Depreciation	6,900	10,800	10,800	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	-	-	-	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>1,782,600</b>	<b>3,162,400</b>	<b>522,800</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Community - Cemeteries</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	15,000	15,600	16,500	Cemetery fees & reservations
Contributions				
Interest				
Grants & Subsidies				
Other Revenue				
<b>Total Operating Revenue</b>	<b>15,000</b>	<b>15,600</b>	<b>16,500</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	1,000	100	500	
Infrastructure Services	-	-	-	
Community & Development Services	-	-	-	
Works	54,400	54,200	55,600	
Maintenance & Working Expenses	55,400	54,300	56,100	
Interest on Loans				
Depreciation	700	2,000	2,000	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>56,100</b>	<b>56,300</b>	<b>58,100</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(41,100)</b>	<b>(40,700)</b>	<b>(41,600)</b>	
<b>Add</b>				
Depreciation	700	2,000	2,000	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	35,000	-	43,700	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(75,400)</b>	<b>(38,700)</b>	<b>(83,300)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Health, Community &amp; Welfare</b>			
<b>Community - Community Amenities</b>			
<b>Operating Revenue</b>			
Rate Revenue			
Fees & User Charges			
Contributions			
Interest			
Grants & Subsidies			
Other Revenue			
<b>Total Operating Revenue</b>	-	-	-
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	-	-	-
Infrastructure Services	-	-	-
Community & Development Services	-	-	-
Works	257,000	253,500	261,400
Maintenance & Working Expenses	257,000	253,500	261,400
Interest on Loans			
Depreciation	19,000	24,200	28,300
Payments to Government Authorities			
Administration Allocated			
Other Payments			
<b>Total Operating Expenditure</b>	276,000	277,700	289,700
<b>Operating Surplus/(Deficit)</b>	(276,000)	(277,700)	(289,700)
<b>Add</b>			
Depreciation	19,000	24,200	28,300
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
<b>Less</b>			
Asset Expenditure	156,300	152,900	89,900
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
<b>Cash Surplus/(Deficit)</b>	(413,300)	(406,400)	(351,300)

Public toilets

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Street Lighting</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies				
Other Revenue	300	300	300	Reimbursements
<b>Total Operating Revenue</b>	<b>300</b>	<b>300</b>	<b>300</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	249,600	216,200	247,100	
Community & Development Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	249,600	216,200	247,100	
Interest on Loans				
Depreciation	42,000	24,800	24,800	Northern lights program
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>291,600</b>	<b>241,000</b>	<b>271,900</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(291,300)</b>	<b>(240,700)</b>	<b>(271,600)</b>	
<b>Add</b>				
Depreciation	42,000	24,800	24,800	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	-	27,500	69,300	LED replacement outstanding
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(249,300)</b>	<b>(243,400)</b>	<b>(316,100)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Community - Area Promotion</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	116,000	113,200	108,500	Visitor information centre
Contributions	1,000	500	500	
Interest				
Grants & Subsidies		1,200		
Other Revenue	39,500	31,100	29,600	Visitor centre commissions
<b>Total Operating Revenue</b>	<b>156,500</b>	<b>146,000</b>	<b>138,600</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	49,500	33,000	60,200	
Corporate Services	367,000	372,600	356,500	
Infrastructure Services	34,700	15,400	34,600	
Community & Development Services	-	-	-	
Works	2,300	2,100	2,300	
Maintenance & Working Expenses	453,500	423,100	453,600	
Interest on Loans				
Depreciation	31,400	31,900	31,000	
Payments to Government Authorities				
Administration Allocated				
Other Payments	10,000	5,000	10,000	Craft fair, Townscape & Heritage
<b>Total Operating Expenditure</b>	<b>494,900</b>	<b>460,000</b>	<b>494,600</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(338,400)</b>	<b>(314,000)</b>	<b>(356,000)</b>	
<b>Add</b>				
Depreciation	31,400	31,900	31,000	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	18,100	1,600	106,900	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(325,100)</b>	<b>(283,700)</b>	<b>(431,900)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Community - Economic Services</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies	150,000	-	150,000	Meander falls walking infrastructure
Other Revenue				
<b>Total Operating Revenue</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	167,000	198,500	132,900	
Corporate Services	-	-	-	
Infrastructure Services	344,100	191,600	263,400	
Community & Development Services	-	-	-	
Works	2,300	-	-	
Maintenance & Working Expenses	513,400	390,100	396,300	
Interest on Loans				
Depreciation	2,500	-	-	
Payments to Government Authorities				
Administration Allocated				
Other Payments	4,000	4,700	4,000	Industrial land rate grants
<b>Total Operating Expenditure</b>	<b>519,900</b>	<b>394,800</b>	<b>400,300</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(369,900)</b>	<b>(394,800)</b>	<b>(250,300)</b>	
<b>Add</b>				
Depreciation	2,500	-	-	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	-	134,000	-	HUGP Assessed Contributions
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(367,400)</b>	<b>(528,800)</b>	<b>(250,300)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

Health, Community & Welfare	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Community - Household Waste</b>				
<b>Operating Revenue</b>				
Rate Revenue	1,436,700	1,438,000	1,455,100	Waste management service charges
Fees & User Charges	180,100	196,200	196,200	Tips & transfer station fees
Contributions				
Interest				
Grants & Subsidies				
Other Revenue	-	8,300	-	
<b>Total Operating Revenue</b>	<b>1,616,800</b>	<b>1,642,500</b>	<b>1,651,300</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	1,460,700	1,405,400	1,487,500	
Community & Development Services	-	-	-	
Works	17,200	15,300	17,100	
Maintenance & Working Expenses	1,477,900	1,420,700	1,504,600	
Borrowing Costs	30,000	18,500	18,500	Tip rehab provision movement
Depreciation	74,500	296,400	296,400	
Payments to Government Authorities				
Administration Allocated	34,200	34,200	30,900	
Other Payments				
<b>Total Operating Expenditure</b>	<b>1,616,600</b>	<b>1,769,800</b>	<b>1,850,400</b>	
<b>Operating Surplus/(Deficit)</b>	<b>200</b>	<b>(127,300)</b>	<b>(199,100)</b>	
<b>Add</b>				
Depreciation	74,500	296,400	296,400	Tip liability reassessment increase
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments	30,000	18,500	18,500	
<b>Less</b>				
Asset Expenditure	490,000	80,400	455,700	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(385,300)</b>	<b>107,200</b>	<b>(339,900)</b>	



# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Health, Community &amp; Welfare</b>			
<b>Community - Non-Household Waste</b>			
<b>Operating Revenue</b>			
Rate Revenue			
Fees & User Charges			
Contributions			
Interest			
Grants & Subsidies			
Other Revenue			
<b>Total Operating Revenue</b>	-	-	-
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	-	-	-
Infrastructure Services	-	-	-
Community & Development Services	-	-	-
Works	221,500	218,600	226,600
Maintenance & Working Expenses	221,500	218,600	226,600
Interest on Loans			
Depreciation	1,200	4,200	5,800
Payments to Government Authorities			
Administration Allocated			
Other Payments			
<b>Total Operating Expenditure</b>	222,700	222,800	232,400
<b>Operating Surplus/(Deficit)</b>	(222,700)	(222,800)	(232,400)
<b>Add</b>			
Depreciation	1,200	4,200	5,800
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
<b>Less</b>			
Asset Expenditure			
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
<b>Cash Surplus/(Deficit)</b>	(221,500)	(218,600)	(226,600)

# Meander Valley Council

## 2018-2019 Rating Budget

Health, Community & Welfare	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Community - Stormwater Drainage</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	2,000	12,700	4,000	Design fees
Contributions	100,000	205,800	100,000	Subdivisions taken over
Interest				
Grants & Subsidies				
Other Revenue				
<b>Total Operating Revenue</b>	<b>102,000</b>	<b>218,500</b>	<b>104,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	75,200	59,100	114,300	
Community & Development Services	-	-	-	
Works	132,900	131,100	134,400	
Maintenance & Working Expenses	208,100	190,200	248,700	
Interest on Loans				
Depreciation	323,100	360,000	380,600	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>531,200</b>	<b>550,200</b>	<b>629,300</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(429,200)</b>	<b>(331,700)</b>	<b>(525,300)</b>	
<b>Add</b>				
Depreciation	323,100	360,000	380,600	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments	(100,000)	(186,600)	(100,000)	Subdivision contributions
<b>Less</b>				
Asset Expenditure	900,000	379,100	654,200	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(1,106,100)</b>	<b>(537,400)</b>	<b>(898,900)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

Health, Community & Welfare	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Community - Environmental Protection</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges				
Contributions	43,000	43,300	-	NRM North contribution
Interest				
Grants & Subsidies	50,000	50,000	-	Bioenergy project
Other Revenue				
<b>Total Operating Revenue</b>	<b>93,000</b>	<b>93,300</b>	<b>-</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	29,900	21,000	30,800	
Community & Development Services	229,100	198,500	230,700	
Works	10,600	12,300	12,600	
Maintenance & Working Expenses	269,600	231,800	274,100	
Interest on Loans				
Depreciation	4,800	5,900	5,900	
Payments to Government Authorities				
Administration Allocated				
Other Payments - Grants	12,000	10,900	12,000	Conservation covenant grants
<b>Total Operating Expenditure</b>	<b>286,400</b>	<b>248,600</b>	<b>292,000</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(193,400)</b>	<b>(155,300)</b>	<b>(292,000)</b>	
<b>Add</b>				
Depreciation	4,800	5,900	5,900	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	-	-	-	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(188,600)</b>	<b>(149,400)</b>	<b>(286,100)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Health, Community &amp; Welfare</b>			
<b>Community - Community Development</b>			
<b>Operating Revenue</b>			
Rate Revenue			
Fees & User Charges			
Contributions	-	-	-
Interest			
Grants & Subsidies			
Other Revenue	1,000	2,100	-
<b>Total Operating Revenue</b>	<b>1,000</b>	<b>2,100</b>	<b>-</b>
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	-	-	-
Infrastructure Services	73,700	80,300	2,600
Community & Development Services Works	270,400	175,500	322,900
Maintenance & Working Expenses	344,100	255,800	325,500
Interest on Loans			
Depreciation	3,900	19,600	19,600
Payments to Government Authorities			
Administration Allocated			
Other Payments - Community Grants	51,600	47,400	52,800
<b>Total Operating Expenditure</b>	<b>399,600</b>	<b>322,800</b>	<b>397,900</b>
<b>Operating Surplus/(Deficit)</b>	<b>(398,600)</b>	<b>(320,700)</b>	<b>(397,900)</b>
<b>Add</b>			
Depreciation	3,900	19,600	19,600
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
<b>Less</b>			
Asset Expenditure	-	-	-
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
<b>Cash Surplus/(Deficit)</b>	<b>(394,700)</b>	<b>(301,100)</b>	<b>(378,300)</b>

incl Regulatory Fees  
Refunds Policy

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Welfare - Families, Youth &amp; Children</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	3,500	3,400	3,000	Program fees, teen challenge reimbursements
Contributions				
Interest				
Grants & Subsidies	-	2,000	-	
Other Revenue				
<b>Total Operating Revenue</b>	<b>3,500</b>	<b>5,400</b>	<b>3,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Community & Development Services Works	125,300	80,900	126,800	
Maintenance & Working Expenses	125,300	80,900	126,800	
Interest on Loans				
Depreciation	-	2,000	2,000	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>125,300</b>	<b>82,900</b>	<b>128,800</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(121,800)</b>	<b>(77,500)</b>	<b>(125,800)</b>	
<b>Add</b>				
Depreciation	-	2,000	2,000	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	-	-	-	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(121,800)</b>	<b>(75,500)</b>	<b>(123,800)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Health, Community &amp; Welfare</b>				
<b>Welfare - Aged &amp; Disabled</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges				
Contributions	20,000	20,000	20,000	
Interest	211,300	218,000	218,000	Interest Aged care loans
Grants & Subsidies	-	7,200	-	
Other Revenue				
<b>Total Operating Revenue</b>	<b>231,300</b>	<b>245,200</b>	<b>238,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Community & Development Services	24,700	26,000	26,400	Community car expenses
Works	-	-	-	
Maintenance & Working Expenses	24,700	26,000	26,400	
Interest on Loans	211,300	218,000	218,000	Meander Valley Aged Care
Depreciation	10,000	9,500	9,500	Community cars
Payments to Government Authorities				
Administration Allocated				
Other Payments	-	-	-	
<b>Total Operating Expenditure</b>	<b>246,000</b>	<b>253,500</b>	<b>253,900</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(14,700)</b>	<b>(8,300)</b>	<b>(15,900)</b>	
<b>Add</b>				
Depreciation	10,000	9,500	9,500	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	20,000	16,700	18,000	Deloraine community car
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(24,700)</b>	<b>(15,500)</b>	<b>(24,400)</b>	



# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Land Use Planning &amp; Building</b>			
Function Summary			
<b>Operating Revenue</b>			
Rate Revenue	-	-	-
Fees & User Charges	280,400	351,400	319,000
Contributions	-	-	-
Interest	-	-	-
Grants & Subsidies	-	-	-
Other Revenue	37,000	51,900	43,500
<b>Total Operating Revenue</b>	<b>317,400</b>	<b>403,300</b>	<b>362,500</b>
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	-	-	-
Infrastructure Services	229,300	233,100	194,200
Community & Development Services	1,076,300	1,047,400	1,137,700
Works	-	-	-
Maintenance & Working Expenses	1,305,600	1,280,500	1,331,900
Interest on Loans	-	-	-
Depreciation	18,800	18,000	18,000
Payments to Government Authorities	-	-	-
Administration Allocated	-	-	-
Other Payments	-	-	-
<b>Total Operating Expenditure</b>	<b>1,324,400</b>	<b>1,298,500</b>	<b>1,349,900</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1,007,000)</b>	<b>(895,200)</b>	<b>(987,400)</b>
<b>Add</b>			
Depreciation	18,800	18,000	18,000
Loan Funds	-	-	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	-	-	-
<b>Less</b>			
Asset Expenditure	15,000	28,800	37,000
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	-	-	-
<b>Cash Surplus/(Deficit)</b>	<b>(1,003,200)</b>	<b>(906,000)</b>	<b>(1,006,400)</b>

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Land Use Planning &amp; Building</b>			
<b>Land Use Planning</b>			
<b>Operating Revenue</b>			
Rate Revenue			
Fees & User Charges	120,500	162,000	143,000
Contributions			
Interest			
Grants & Subsidies			
Other Revenue			
<b>Total Operating Revenue</b>	120,500	162,000	143,000
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	-	-	-
Infrastructure Services	229,300	233,100	194,200
Community & Development Services	535,400	564,400	589,300
Works	-	-	-
Maintenance & Working Expenses	764,700	797,500	783,500
Interest on Loans			
Depreciation	8,300	8,300	8,300
Payments to Government Authorities			
Administration Allocated			
Other Payments			
<b>Total Operating Expenditure</b>	773,000	805,800	791,800
<b>Operating Surplus/(Deficit)</b>	(652,500)	(643,800)	(648,800)
<b>Add</b>			
Depreciation	8,300	8,300	8,300
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
<b>Less</b>			
Asset Expenditure	15,000	12,800	17,000
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
<b>Cash Surplus/(Deficit)</b>	(659,200)	(648,300)	(657,500)

Fleet



# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Land Use Planning &amp; Building</b>			
<b>Building Control</b>			
<b>Operating Revenue</b>			
Rate Revenue			
Fees & User Charges	159,900	189,400	176,000
Contributions			
Interest			
Grants & Subsidies			
Other Revenue	37,000	51,900	43,500
<b>Total Operating Revenue</b>	<b>196,900</b>	<b>241,300</b>	<b>219,500</b>
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	-	-	-
Infrastructure Services	-	-	-
Community & Development Services	540,900	483,000	548,400
Works	-	-	-
Maintenance & Working Expenses	540,900	483,000	548,400
Interest on Loans			
Depreciation	10,500	9,700	9,700
Payments to Government Authorities			
Administration Allocated			
Other Payments			
<b>Total Operating Expenditure</b>	<b>551,400</b>	<b>492,700</b>	<b>558,100</b>
<b>Operating Surplus/(Deficit)</b>	<b>(354,500)</b>	<b>(251,400)</b>	<b>(338,600)</b>
<b>Add</b>			
Depreciation	10,500	9,700	9,700
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
<b>Less</b>			
Asset Expenditure	-	16,000	20,000
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
<b>Cash Surplus/(Deficit)</b>	<b>(344,000)</b>	<b>(257,700)</b>	<b>(348,900)</b>

Resource sharing NMC



# Meander Valley Council

## 2018-2019 Rating Budget

	<b>Budget 2017-18</b>	<b>Anticipated Actual 2017-18</b>	<b>Budget 2018-19</b>
<b>Recreation &amp; Culture</b>			
Function Summary			
<b>Operating Revenue</b>			
Rate Revenue	-	-	-
Fees & User Charges	184,500	182,200	181,900
Contributions	54,000	71,100	22,000
Interest	-	-	-
Grants & Subsidies	348,000	241,000	861,000
Other Revenue	16,000	59,700	223,800
<b>Total Operating Revenue</b>	<b>602,500</b>	<b>554,000</b>	<b>1,288,700</b>
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	33,500	28,000	33,200
Infrastructure Services	401,400	471,000	371,600
Community & Development Services Works	475,900	454,100	415,300
	892,600	939,300	953,600
Maintenance & Working Expenses	1,803,400	1,892,400	1,773,700
Interest on Loans	-	-	-
Depreciation	731,100	646,700	666,900
Payments to Government Authorities	-	-	-
Administration Allocated	-	-	-
Other Payments	41,600	41,200	45,900
<b>Total Operating Expenditure</b>	<b>2,576,100</b>	<b>2,580,300</b>	<b>2,486,500</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1,973,600)</b>	<b>(2,026,300)</b>	<b>(1,197,800)</b>
<b>Add</b>			
Depreciation	731,100	646,700	666,900
Loan Funds	-	-	-
Asset Sales	-	-	49,000
Accrual Non-Cash Adjustments	-	-	-
<b>Less</b>			
Asset Expenditure	2,134,500	669,100	3,188,600
Loan Principal	-	-	-
Profit (Loss) on Disposal of Fixed Assets	-	-	-
<b>Cash Surplus/(Deficit)</b>	<b>(3,377,000)</b>	<b>(2,048,700)</b>	<b>(3,670,500)</b>

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Recreation &amp; Culture</b>				
<b>Public Halls</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	7,000	7,200	7,000	Westbury Town Hall
Contributions	-	-	-	
Interest	-	-	-	
Grants & Subsidies	-	-	-	
Other Revenue				
<b>Total Operating Revenue</b>	<b>7,000</b>	<b>7,200</b>	<b>7,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	26,500	21,100	25,600	Insurance, rates, land tax
Infrastructure Services	54,800	77,000	59,400	Maintenance program
Community & Development Services	-	-	-	
Works	12,100	11,700	11,900	
Maintenance & Working Expenses	93,400	109,800	96,900	
Interest on Loans				
Depreciation	77,300	74,700	80,800	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>170,700</b>	<b>184,500</b>	<b>177,700</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(163,700)</b>	<b>(177,300)</b>	<b>(170,700)</b>	
<b>Add</b>				
Depreciation	77,300	74,700	80,800	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	89,100	46,300	495,000	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(175,500)</b>	<b>(148,900)</b>	<b>(584,900)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Recreation &amp; Culture</b>				
<b>Swimming Pools &amp; Other Swimming</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies				
Other Revenue				
<b>Total Operating Revenue</b>	-	-	-	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	86,500	80,200	89,400	Deloraine pool management
Community & Development Services Works	-	-	-	
	6,200	3,600	4,100	
Maintenance & Working Expenses	92,700	83,800	93,500	
Interest on Loans				
Depreciation	29,000	30,400	30,400	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	121,700	114,200	123,900	
<b>Operating Surplus/(Deficit)</b>	(121,700)	(114,200)	(123,900)	
<b>Add</b>				
Depreciation	29,000	30,400	30,400	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	22,000	22,000	-	Caveside pool fencing
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	(114,700)	(105,800)	(93,500)	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Recreation &amp; Culture</b>				
<b>Recreation Grounds &amp; Sports Facilities</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	126,200	124,400	124,400	
Contributions	39,000	30,300	2,000	Del Rec Feas. contributions
Interest				
Grants & Subsidies	348,000	241,000	836,000	
Other Revenue	16,000	14,700	7,800	Residential rental property West Rd
<b>Total Operating Revenue</b>	<b>529,200</b>	<b>410,400</b>	<b>970,200</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	144,400	173,000	109,400	
Community & Development Services	367,300	355,200	305,100	
Works	427,300	494,400	484,100	
Maintenance & Working Expenses	939,000	1,022,600	898,600	
Interest on Loans				
Depreciation	435,800	360,900	370,900	432 Westbury Rd fully depreciated
Payments to Government Authorities				
Administration Allocated				
Other Payments - Recreation Grants	41,600	41,200	45,900	
<b>Total Operating Expenditure</b>	<b>1,416,400</b>	<b>1,424,700</b>	<b>1,315,400</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(887,200)</b>	<b>(1,014,300)</b>	<b>(345,200)</b>	
<b>Add</b>				
Depreciation	435,800	360,900	370,900	
Loan Funds				
Asset Sales less Transfers to C'ttees				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	1,529,900	253,300	2,303,000	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets	-	-	-	
<b>Cash Surplus/(Deficit)</b>	<b>(1,981,300)</b>	<b>(906,700)</b>	<b>(2,277,300)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Recreation &amp; Culture</b>			
<b>Library Services</b>			
<b>Operating Revenue</b>			
Rate Revenue			
Fees & User Charges	39,000	38,200	38,200
Contributions			
Interest			
Grants & Subsidies			
Other Revenue			
<b>Total Operating Revenue</b>	<b>39,000</b>	<b>38,200</b>	<b>38,200</b>
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	7,000	6,900	7,600
Infrastructure Services	6,300	2,100	6,300
Community & Development Services Works	-	-	-
Maintenance & Working Expenses	13,300	9,000	13,900
Interest on Loans			
Depreciation	3,900	4,100	4,000
Payments to Government Authorities			
Administration Allocated			
Other Payments			
<b>Total Operating Expenditure</b>	<b>17,200</b>	<b>13,100</b>	<b>17,900</b>
<b>Operating Surplus/(Deficit)</b>	<b>21,800</b>	<b>25,100</b>	<b>20,300</b>
<b>Add</b>			
Depreciation	3,900	4,100	4,000
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
<b>Less</b>			
Asset Expenditure			
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
<b>Cash Surplus/(Deficit)</b>	<b>25,700</b>	<b>29,200</b>	<b>24,300</b>

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Recreation &amp; Culture</b>				
<b>Sundry Cultural Activities</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	12,000	12,100	12,000	MV Performing Arts Centre
Contributions				
Interest				
Grants & Subsidies				
Other Revenue				
<b>Total Operating Revenue</b>	<b>12,000</b>	<b>12,100</b>	<b>12,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	30,500	28,900	27,700	
Community & Development Services	108,600	98,900	110,200	
Works	11,100	11,600	11,400	
Maintenance & Working Expenses	150,200	139,400	149,300	
Interest on Loans				
Depreciation	41,400	38,300	38,300	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>191,600</b>	<b>177,700</b>	<b>187,600</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(179,600)</b>	<b>(165,600)</b>	<b>(175,600)</b>	
<b>Add</b>				
Depreciation	41,400	38,300	38,300	
Loan Funds				
Asset Sales				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	59,000	500	88,500	MVPAC roof renewal
Loan Principal				
Profit (loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(197,200)</b>	<b>(127,800)</b>	<b>(225,800)</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Recreation &amp; Culture</b>				
<b>Parks &amp; Reserves</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges	300	300	300	
Contributions	15,000	40,800	20,000	Cash in lieu public open space
Interest				
Grants & Subsidies	-	-	25,000	Hadspen bull run
Other Revenue	-	45,000	216,000	Sale Council land
<b>Total Operating Revenue</b>	<b>15,300</b>	<b>86,100</b>	<b>261,300</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	78,900	109,800	79,400	
Community & Development Services	-	-	-	
Works	435,900	418,000	442,100	
Maintenance & Working Expenses	514,800	527,800	521,500	
Interest on Loans				
Depreciation	143,700	138,300	142,500	
Payments to Government Authorities				
Administration Allocated				
Other Payments				
<b>Total Operating Expenditure</b>	<b>658,500</b>	<b>666,100</b>	<b>664,000</b>	
<b>Operating Surplus/(Deficit)</b>	<b>(643,200)</b>	<b>(580,000)</b>	<b>(402,700)</b>	
<b>Add</b>				
Depreciation	143,700	138,300	142,500	
Loan Funds				
Asset Sales		-	49,000	Land value
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure	434,500	347,000	302,100	
Loan Principal				
Profit (Loss) on Disposal of Fixed Assets				
<b>Cash Surplus/(Deficit)</b>	<b>(934,000)</b>	<b>(788,700)</b>	<b>(513,300)</b>	





# Meander Valley Council

## 2018-2019 Rating Budget

<b>Unallocated &amp; Unclassified</b>	<b>Budget</b>	<b>Anticipated</b>	<b>Budget</b>
Function Summary	<b>2017-18</b>	<b>Actual</b>	<b>2018-19</b>
<b>Operating Revenue</b>			
Rate Revenue	9,317,700	9,332,500	9,869,100
Fees & User Charges	-	-	-
Contributions	-	-	-
Interest	539,700	660,700	567,400
Grants & Subsidies	1,104,800	1,088,500	2,178,400
Other Revenue	882,600	892,900	607,100
<b>Total Operating Revenue</b>	<b>11,844,800</b>	<b>11,974,600</b>	<b>13,222,000</b>
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	7,000	6,900	7,300
Infrastructure Services	3,400	3,700	32,000
Community & Development Services	(6,500)	(6,500)	(6,500)
Works	(385,700)	(336,600)	(379,700)
Maintenance & Working Expenses	(381,800)	(332,500)	(346,900)
Interest on Loans-internal loan	-	-	-
Depreciation	379,700	369,100	383,700
Payments to Government Authorities			
Administration Allocated	600	300	600
Other Payments	1,000	1,000	1,000
<b>Total Operating Expenditure</b>	<b>(500)</b>	<b>37,900</b>	<b>38,400</b>
<b>Operating Surplus/(Deficit)</b>	<b>11,845,300</b>	<b>11,936,700</b>	<b>13,183,600</b>
<b>Add</b>			
Depreciation	379,700	369,100	383,700
Loan Funds & Capital Repayments	300,000	542,900	-
Asset Sales	-	-	-
Accrual Non-Cash Adjustments	(70,100)	(77,200)	(55,900)
<b>Less</b>			
Asset Expenditure	773,000	638,000	324,000
Loan Principal	-	-	-
Internal loan Repay	-	-	-
<b>Cash Surplus/(Deficit)</b>	<b>11,681,900</b>	<b>12,133,500</b>	<b>13,187,400</b>

# Meander Valley Council

## 2018-2019 Rating Budget

Unallocated & Unclassified	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19
<b>Private Works</b>			
<b>Operating Revenue</b>			
Rate Revenue			
Fees & User Charges			
Contributions			
Interest			
Grants & Subsidies			
Other Revenue	6,600	11,300	6,600
<b>Total Operating Revenue</b>	<b>6,600</b>	<b>11,300</b>	<b>6,600</b>
<b>Operating Expenditure</b>			
Departments			
Governance	-	-	-
Corporate Services	-	-	-
Infrastructure Services	-	-	-
Community & Development Services	-	-	-
Works	6,000	2,900	6,000
Maintenance & Working Expenses	6,000	2,900	6,000
Interest on Loans			
Depreciation			
Payments to Government Authorities			
Administration Allocated	600	300	600
Other Payments			
<b>Total Operating Expenditure</b>	<b>6,600</b>	<b>3,200</b>	<b>6,600</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>8,100</b>	<b>-</b>
<b>Add</b>			
Depreciation			
Loan Funds			
Asset Sales			
Accrual Non-Cash Adjustments			
<b>Less</b>			
Asset Expenditure			
Loan Principal			
Profit (Loss) on Disposal of Fixed Assets			
<b>Cash Surplus/(Deficit)</b>	<b>-</b>	<b>8,100</b>	<b>-</b>

# Meander Valley Council

## 2018-2019 Rating Budget

Unallocated & Unclassified	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Plant Working</b>				
<b>Operating Revenue</b>				
Rate Revenue				
Fees & User Charges				
Contributions				
Interest				
Grants & Subsidies	40,000	41,800	40,000	Diesel fuel rebates
Other Revenue				
<b>Total Operating Revenue</b>	<b>40,000</b>	<b>41,800</b>	<b>40,000</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	-	-	-	
Infrastructure Services	-	-	-	
Community & Development Services	-	-	-	
Works	-	-	-	
Maintenance & Working Expenses	-	-	-	
- Internal Hire Charges	(785,300)	(804,200)	(808,000)	
- Operating Expenditure	435,800	503,700	461,300	
Interest on Loans				
Depreciation	298,300	284,900	299,500	
Administration Allocated				
Training Costs				
Other Payments				
<b>Total Operating Expenditure</b>	<b>(51,200)</b>	<b>(15,600)</b>	<b>(47,200)</b>	
<b>Operating Surplus/(Deficit)</b>	<b>91,200</b>	<b>57,400</b>	<b>87,200</b>	
<b>Add</b>				
Depreciation	298,300	284,900	299,500	
Loan Funds				
Asset Sales (excl. trade-in)				
Accrual Non-Cash Adjustments				
<b>Less</b>				
Asset Expenditure - Changeover cost	709,000	578,800	240,000	
Loan Principal				
Internal return on Plant	91,200	57,400	87,200	
<b>Cash Surplus/(Deficit)</b>	<b>(410,700)</b>	<b>(293,900)</b>	<b>59,500</b>	

# Meander Valley Council

## 2018-2019 Rating Budget

Unallocated & Unclassified	Budget 2017-18	Anticipated Actual 2017-18	Budget 2018-19	
<b>Other Unallocated &amp; Unclassified</b>				
<b>Operating Revenue</b>				
Rate Revenue	9,317,700	9,332,500	9,869,100	General Rates
Fees & User Charges	-	-	-	
Contributions	-	-	-	
Interest	539,700	660,700	567,400	Bank, Valleycentral & Rates
Grants & Subsidies	1,064,800	1,046,700	2,138,400	Financial Assistance Grants
Other Revenue	876,000	881,600	600,500	Taswater & residential rent
<b>Total Operating Revenue</b>	<b>11,798,200</b>	<b>11,921,500</b>	<b>13,175,400</b>	
<b>Operating Expenditure</b>				
Departments				
Governance	-	-	-	
Corporate Services	7,000	6,900	7,300	Unallocated land tax
Infrastructure Services	3,400	3,700	32,000	Depreciation in overheads & rental p
Community & Development Services	(6,500)	(6,500)	(6,500)	Depreciation in overheads
Works	(42,200)	(39,000)	(39,000)	Depreciation in overheads
Maintenance & Working Expenses	(38,300)	(34,900)	(6,200)	
Interest on Loans				
Depreciation	81,400	84,200	84,200	Depots & minor plant
Payments to Government Authorities				
Administration Allocated				
Other Payments	1,000	1,000	1,000	
<b>Total Operating Expenditure</b>	<b>44,100</b>	<b>50,300</b>	<b>79,000</b>	
<b>Operating Surplus/(Deficit)</b>	<b>11,754,100</b>	<b>11,871,200</b>	<b>13,096,400</b>	
<b>Add</b>				
Depreciation	81,400	84,200	84,200	
Loan Funds & Capital Repayments	300,000	542,900	-	Valleycentral repayments
Asset Sales	-	-	-	
Accrual Non-Cash Adjustments	(70,100)	(77,200)	(55,900)	Valleycentral interest accrual
<b>Less</b>				
Asset Expenditure	64,000	59,200	84,000	Depots, vehicles & minor plant
Loan Principal				
Internal Return on plant	(91,200)	(57,400)	(87,200)	
<b>Cash Surplus/(Deficit)</b>	<b>12,092,600</b>	<b>12,419,300</b>	<b>13,127,900</b>	

## LABOUR ON-COSTS

	Budget 2018	Anticipated Actual 2018	Budget 2019
<b>Labour On-Costs</b>			
Holiday Pay	749,600	706,500	751,500
Personal Leave (sick, compassionate, carers)	150,000	134,000	130,000
Parental Leave (net of Govt reimbursement)	-	8,600	-
Long Service Leave	110,000	142,200	150,000
Contribution to Superannuation	717,800	723,000	756,000
Workers Compensation Insurance	164,800	121,900	136,000
Workers Compensation (Wages etc. non-refundable)	1,000	1,000	1,000
Payroll Tax	318,800	321,000	345,900
<b>Net Labour On-Costs</b>	<b>2,212,000</b>	<b>2,158,200</b>	<b>2,270,400</b>
	%	%	%
<b>Council Labour On-Cost Calculation</b>			
<u>(Net Labour On-Costs)</u>	<u>2,212,000</u>	<u>2,158,200</u>	<u>2,270,400</u>
(Direct Labour Costs)	4,744,800	4,693,100	4,946,700
<b>Labour On-Cost Percentage</b>	46.62%	45.99%	45.90%
2019 labour on-costs will be applied to work and undertakings at the rate of:			45.90%
2018 anticipated labour on-costs applied to work and undertakings at the rate of:			46.00%

## MANAGEMENT & INDIRECT OVERHEADS

	<b>Budget 2017</b>	<b>Anticipated Actual 2017</b>	<b>Budget 2018</b>
<b>Expenditure</b>			
Employee Costs (salaries, allowances & on-costs including Council contributions to L.S.L. provision & superannuation, conferences, seminars and workers compensation insurance)	963,800	929,500	1,042,800
Council Plant	53,100	41,400	47,000
Materials & Contractors	305,300	249,700	394,600
Training (excluding salaries & wages)	32,600	19,000	37,500
Depreciation	63,500	63,200	62,800
<b>Net Expenditure (allocated to operating &amp; capital projects)</b>	<b>\$ 1,418,300</b>	<b>\$ 1,302,800</b>	<b>\$ 1,584,700</b>

Departmental Management, engineering & indirect overheads to be applied to operations and capital works undertaken by Council & contractors at the following rates:

<b>Works Department</b>	15.40%	15.85%	14.45%
<b>Infrastructure Services</b>	5.30%	6.00%	4.70%
<b>Community &amp; Development Services</b>	9.70%	10.50%	9.90%

## **CORP 2 ANNUAL REVIEW OF FEES & CHARGES 2018-19**

### **1) Introduction**

The purpose of this report is for Council to review and adopt the fees and charges for the 2018-19 financial year.

### **2) Background**

Attached is the schedule of recommended fees and charges for the 2018-19 financial year along with comparative current fees and charges for 2017-18.

Each category has been reviewed by the relevant department director and amended as deemed appropriate. GST inclusive fees have been indicated with an asterisk. The annual review of Health Fees and Dog Registration and Licence Fees were undertaken at the May Council meeting and increased in line with the Council Cost Index (CCI).

### **3) Strategic/Annual Plan Conformance**

The Annual Plan requires that the fees and charges be taken to the June Council meeting.

### **4) Policy Implications**

Not applicable.

### **5) Statutory Requirements**

Fees and charges are set in accordance with Sections 73, 205 and 206 of the Local Government Act (LGA) 1993 and the requirements of the Building Act 2016.

### **6) Risk Management**

Not applicable.

### **7) Consultation with State Government and other Authorities**

Not applicable.

## 8) Community Consultation

Not applicable.

## 9) Financial Impact

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

The budget report highlights a similar level of fees and charges for 2018-19 with the budget being 6.04% of revenue (adjusted for subdivision works taken over, capital grants and sale of assets). The fees and charges percentage has been relatively consistent around 6% of adjusted revenue. The fees and charges percentage of adjusted budgeted revenue for the previous five years are as follows:

	2018-19	2017-18	2016-17	2015-16	2014-15
<b>% of Adj. Revenue</b>	6.0%	5.8%	5.9%	6.1%	6.2%
<b>Fees &amp; Charges</b>	\$1,201,300	\$1,126,500	\$1,101,700	\$1,119,300	\$1,106,900
<b>Adj. Revenue</b>	\$19,887,400	\$19,549,400	\$18,664,500	\$18,310,700	\$17,818,100

## 10) Alternative Options

Council can amend the recommended fees and charges or retain the current fees and charges.

## 11) Officers Comments

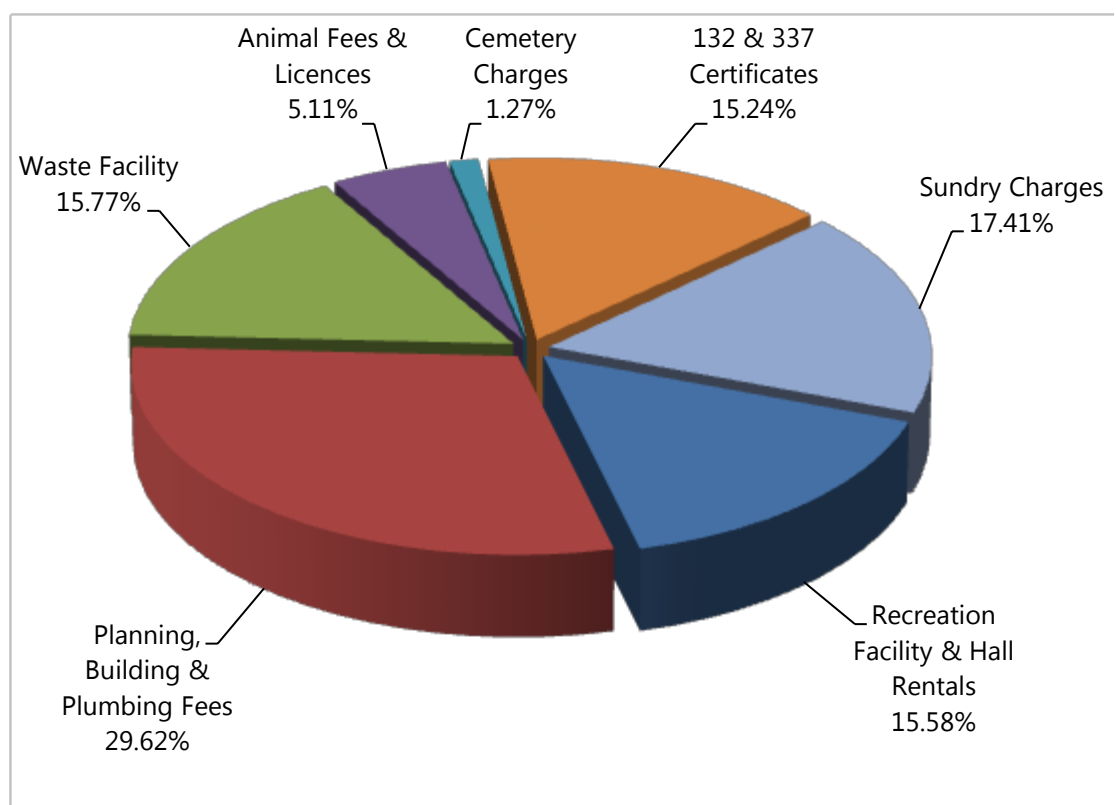
The annual fees and charges are set in conjunction with the annual budget process. It includes setting the price for Council activities including engineering, tips, cemeteries, planning, building and plumbing. Setting fees and charges that meet the true cost of the service is difficult and is unattainable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



Council staff have reviewed the fees and charges with reference to the CCI. The CCI has principally been applied where the activities involved have not changed significantly and management estimate the fees and charges will generate the budgeted income. The recommended fees and charges have been prepared on the basis that the value shall be maintained year on year.

The current economic climate is experiencing low levels of inflation with the annual CCI being 2.42% (2017 calendar year). As a reference the annual Hobart Consumer Price Index (CPI) for the same period was 2.1%. The CCI is provided by LGAT and represents an estimate of the cost increases Tasmania Council's experience in completing activities from one year to the next. It is produced with reference to the road and bridge construction index, Hobart CPI and the Public Sector Wages Price Index.

The recommendation provides for the majority of the fees and charges revenue, there are however some categories that are set independently. Fees for producing rates 132 and property 337 certificates (\$155,432 in 2017) are set by the State Government. Some recreation facility revenue is issued under Council's Recreation Facilities Pricing policy (\$134,775 in 2017) and the annual heavy vehicle licence fees distribution from the State Government (\$64,849 in 2017) is also included in the fees and charges budget. The fees and charges revenue for the 2017-18 year to date are identified in the following areas:



## **Community & Development Services Department**

The Community & Development Services fees and charges have been reviewed in line with the CCI and with consideration of affordability.

Planning/Development, Permit Authority and Plumbing fees have remained stable, increased in line with CCI or in excess of CCI based on benchmarking with neighbouring West Tamar and Northern Midlands Councils.

The minor changes seen are grouping together of like charges to simplify the fee structure. There has also been the introduction of a fee for advertising and also a fee for re-advertising an application when plans change at the applicant's request. These fees will cover some costs associated with the advertisement of applications.

The new legislation changed and increased the forms and administration associated with Plumbing works. With the removal of Special Plumbing Permits the referral and assessment process for on-site wastewater management systems is now within the plumbing permit process. The new plumbing permit fee has been recommended to include this additional assessment component only when required. The introduction of a retrospective approval for plumbing permits is in line with new legislation and brings consistency with planning & building fees.

It is recommended to implement a new fee and service to assist customers in determining category of plumbing works by reviewing plans. This is the plumbing equivalent of the planning & building compliance fee which is already in place.

An administration services fee has also been recommended under other fees and charges for processing of applications on multiple occasions due to continual errors and time spent providing this administrative function.

Council's Recreation Facilities Pricing policy sets expectations for the majority of recreation facility user charges. Recommended charges for the use of the Deloraine Community Complex, Meander Valley Performing Arts Centre, Westbury Community Centre and Hadspen Recreation Ground Memorial Centre are contained in Attachment 1 and are generally increased in line with CCI. Charges for juniors have been maintained at 50% of the equivalent seniors rate, which is consistent with charges for outdoor venue users. Charges for the use of other sport and recreation grounds are being reviewed in line with the review of the Recreation Pricing Policy and will be brought to Council at a future meeting.

## Infrastructure Department

Engineering fees for checking plans and inspecting works are calculated as a percentage of the value of total public work. The percentage of the fee is unchanged, however the minimum fee has been increased in line with CCI. The minimum fee was not increased in 2017-18.

Tip fees have been reviewed and recommended to increase marginally in line with CCI, rounded to the nearest dollar. A new fee is recommended for 240 litre bins. It is recommended to change the Comingled Recyclables fee to half price in line with other Recyclable waste charges.

The Deloraine swimming pool fees were reviewed in consultation with the 2017-18 season provider with minimal increases recommended, in line with CCI and rounded to the nearest dollar. The fees are considered appropriate with reference to other facilities the provider manages.

## Corporate Services Department

Cemetery Fees for the Deloraine, Mole Creek and Bracknell cemeteries have been reviewed and compared with fees at some other Council cemeteries. The cost of delivering services (including officer time) has been considered for items such as internment of ashes. Where Council delivers the same service at a different cemetery the same fee has been applied i.e. internment of ashes in reservation at Deloraine cemetery and internment of ashes in reservation at Mole Creek cemetery. Council does not charge for grave digging, this is arranged and charged by the funeral director. Council will continue the outsourced grave digging arrangements with this service charged by an external provider on top on the Council fees and charges. For the purposes of a cost comparison, an estimated cost of \$600 for single depth and \$700 for double depth graves is allowed for as this is included in some other Council's fees. The table below provides the Council fees in 2018 and proposed Council fees for 2019:

Service	Meander Valley 2018 \$	Other Cemeteries \$	Proposed Fee 2019 \$
Single depth burial	300 – 565	730 – 1,500	400 – 600
Double depth burial	300 – 565	760 – 1,740	400 – 600
Grave reservation	260 – 480	280 – 1,550	300 – 500
Reservation of wall of memory	130 – 173	120 – 755	200
Internment of ashes in wall	173	200 – 500	200
Exhumation	690	1,210 – 3,200	800

The proposed fees for 2019 are designed to bridge the gap where one has been identified and provide more consistency in the administration time to deliver a service. Council officers would like to complete a more comprehensive review of cemetery fees with other northern Tasmanian cemeteries and analysis of the services provided by each Council. This is proposed to be discussed at a Council workshop in late 2018.

The Westbury Town Hall and Supper Room charges are recommended to increase minimally or remain unchanged, given the low usage of the venue. The usage has not changed for a number of years. The fee for regular local community users is recommended to change to a per hour fee, rather than a flat fee for a maximum of three hours use. There are two current regular local community users which book on a per hour basis so the fee has been difficult to apply this year. A per hour fee will be much more beneficial. There has been no 'friends of the town hall fundraising functions' for at least five years and it is expected that the group is no longer active, this fee is proposed to be removed. If the group was to make bookings in the future, this can be booked as a Council meeting at no charge.

A new fee has been introduced under Parks & Reserves for administration of facilitating a reserve hire agreement for use of Council land. Council is often asked for assistance in booking Council land for occasions such as weddings and birthdays. Council officers coordinate a reserve hire agreement for customers to cover the booking. The fee is designed to recover the cost of officer time in performing this service on each occasion.

The fee for rates searches is rarely used; the recommended hourly charge of \$50 is the approximate cost of providing the service. The minimum charge of four hours has been removed to allow the fee to be applied to simple requests for copies of rates notices.

AUTHOR: Justin Marshall  
SENIOR ACCOUNTANT

## **12) Recommendation**

***It is recommended that Council adopt the proposed fees and charges for the 2018-19 financial year, as follows.***

**DECISION:**



## MEANDER VALLEY COUNCIL

Fees & Charges: 2018-2019

### FEES AND CHARGES REVISION JUNE 2018

<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
<b>Planning/Development Permit Fees</b>			
Planning Review – Residential Development	\$80	\$60	Decrease \$20 to better reflect cost
Developments less than \$5,000 (Permitted Status)	\$150	\$155	Increase \$5 in line with CCI
Outbuildings (Permitted Status)	\$280	N/A	Not required – included in below charges
House and/or Residential Outbuilding (Discretionary Application)	\$490	\$500	Increase \$10 in line with CCI
House and/or Outbuilding (Permitted Status)	\$285	\$292	Increase \$7 in line with CCI
Discretionary Development	0.30% of development cost. Minimum charge \$490. Maximum charge \$5,000. Plus advertising fee at cost for level 2 activities.	0.30% of development cost. Minimum charge \$500. Maximum charge \$5,120. Plus advertising fee at cost for level 2 activities.	Increase minimum charge \$10 and maximum charge \$120 in line with CCI
Development (Permitted Status)	0.30% of development cost. Minimum charge \$285. Maximum charge \$5,000.	0.30% of development cost. Minimum charge \$292. Maximum charge \$5,000.	Increase minimum charge \$7 in line with CCI
Advertising Fee	N/A	\$150	New fee. Recover part costs
Re-advertising Fee - amended plan prior to determination (at applicants request)	N/A	\$150	New fee. Recover part costs
Retrospective Planning Application	Double Planning Fee	Double Planning Fee	No change
<b>Subdivision Applications</b>			
Application for Subdivision	\$540 + \$65 per lot	\$550 + \$80 per lot	Increase \$10 in line with CCI and increase \$15 per lot



<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
Application for sealing of Final Plan of Subdivision	\$290	\$300	Increase \$10 in line with CCI
Application to amend sealed plan	\$300	\$310	Increase \$10 in line with CCI
Application for modification, or release of Adhesion Order	\$385	\$395	Increase \$10 in line with CCI
<b>Stratum Subdivision</b>			
Application for sealing of final plan	\$385	\$395	Increase \$10 in line with CCI
<b>Other</b>			
Application for amendment to planning permit	\$285	\$300	Increase \$15 to include letters
Part 5 Agreements – Processing & Sealing	\$140	\$250	Increase \$110 in line with surrounding Councils
Copy of Planning scheme Ordinance	\$60	\$65	Increase \$5 in line with CCI
Copy of Planning Scheme Maps (Large Scale)	\$25 per Map	\$25 per Map	No change
Determining extension of time requests	\$100	\$100	No change
Adjoining property permits advice – not on 337 certificate	\$28	N/A	No longer required
<b>Amendments to Planning Scheme (not including fee payable to TPC)</b>			
Text or Map Alteration	0.30% of development cost. Minimum charge \$350. Maximum charge \$5,000. Plus advertising fee \$1,015.	0.30% of development cost. Minimum charge \$750. Maximum charge \$5,120. Plus advertising fee at cost.	Increase minimum charge \$400 in line with surrounding Councils, increase maximum fee \$120 in line with CCI.
<b>Health Fees</b>			
Fees and Charges approved at the May 2018 Council meeting			
<b>Dog Registration and Licence Fees</b>			
Fees and Charges approved at the May 2018 Council meeting			
<b>Engineering (Subdivisions)</b>			
Plan checking and final inspections for privately supervised works (only applies to works that have been certified by a qualified engineer approved by Director Infrastructure)	1.5% of value of public works Minimum fee \$410*	1.5% of value of public works Minimum fee \$420*	Increase \$10 in line with CCI



<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
Inspection of failed works	\$127.50* per hour of contracted inspections or re-inspections of works that failed a previous inspection.	\$131* per hour of contracted inspections or re-inspections of works that failed a previous inspection.	Increase \$3.50 in line with CCI
<i>N.B. Public works are defined as any works that council is obliged to maintain for the community and include roads, footpaths, drainage (both underground and surface), landscaping, parks and public buildings.</i>			
<b>Tip Fees</b>			
Includes domestic vehicles, domestic vehicles taking trailers, and small trucks that are less than 3.0 tonne Gross Vehicle Mass/Gross Combination Mass (GVM/GCM) only, disposing of household garbage, concrete/rubble, clean fill, green waste, wood, metal, plastics, etc. Does not include any vehicles transporting controlled waste. All vehicles greater than 3.0 tonnes GVM/GSM are charged per m <sup>3</sup> rate.			
<b>Waste Cars &amp; Trailers</b>			
Car / Wagon (includes \$0.32 regional waste levy)	\$9*	\$9*	No change
Ute & Single Axle Trailer (up to 1m <sup>3</sup> ) covered (includes \$1.60 regional waste levy that is exempt from GST)	\$16*	\$16*	No change
Ute & Single Axle Trailer (up to 1m <sup>3</sup> ) uncovered (includes \$1.60 regional waste levy that is exempt from GST)	\$22*	\$23*	Increase \$1 in line with CCI
Tandem Axle Trailer & Small Truck (up to 3.0 T GVM) covered (includes \$3.20 regional waste levy that is exempt from GST)	\$26*	\$27*	Increase \$1 in line with CCI
Tandem Axle Trailer & Small Truck (up to 3.0 T GVM) uncovered (includes \$3.20 regional waste levy that is exempt from GST)	\$34*	\$35*	Increase \$1 in line with CCI
<b>Domestic and Trade Waste</b>			
Loose per m <sup>3</sup> (includes \$2.50 per m <sup>3</sup> regional waste levy that is exempt from GST)	\$37*	\$40*	Increase \$3 in line with CCI.
Compacted per m <sup>3</sup>	By Appointment Only	Disposal subject to Council approval	Condition added regarding Council approval
Bags up to 60 litres	\$2 each	\$2 each	No change
240 litre bins	N/A	\$6	New fee





<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
<b>Motor Vehicle &amp; Other</b>			
Car Tyres and Light Truck Tyres – each	\$13*	\$13*	No change
Truck Tyres – each	\$38*	\$39*	Increase \$1 in line with CCI
Motor Vehicle Bodies – each	\$20*	\$20*	No change
<b>Recyclables</b>			
Waste oil 20 litre containers	\$1*	\$1*	No change
Separated and sorted recyclables	Free of charge	Free of charge	No change
Comingled recyclables	Per Waste Fees	Half Price	Half price
Clean green waste (no rubbish, plastic, contamination)	Half Price*	Half Price*	No change
Timber – salvageable	Half Price*	Half Price*	No change
Timber – scrap, stumps, logs >150mm	Full Price*	Full Price*	No change
Drum Muster (must be triple washed)	Free of charge	Free of charge	No change
Clean fill (<150mm rocks, no contamination or concrete)	Free of charge	Free of charge	No change
Light scrap steel and non-ferrous metal	Free of charge	Free of charge	No change
e-waste – televisions, computers, screens & keyboards	Free of charge	Free of charge	No change
Batteries	Free of charge	Free of charge	No change
Items suitable for tip shop	Free of charge	Free of charge	No change
Mattresses (per Item)	\$5*	\$6*	Increase \$1 in line with CCI
Refrigerators and Freezers (per Item)	\$6*	\$6*	No change
<b>Cemetery Fees</b>			
<b>Lawn Cemeteries</b>			
<b>Public Graves</b>			
Single depth burial	\$565*	\$600*	Increase \$35
Double depth burial	\$565*	\$600*	Increase \$35
<b>Reservation of Land</b>			
Reserve land 2.5m x 1.25m	\$480*	\$500*	Increase \$20
Single depth burial in reservation	\$125*	\$140*	Increase \$15
Double depth burial in reservation	\$125*	\$140*	Increase \$15
Second interment in double depth grave	\$85*	\$140*	Increase \$55



<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
<b>General Cemeteries – Deloraine, Mole Creek and Bracknell</b>			
<b>Public Graves (Mole Creek and Bracknell Cemeteries only)</b>			
Single depth burial	\$300*	\$400*	Increase \$100
Double depth burial	\$300*	\$400*	Increase \$100
<b>Reservation of Land (Mole Creek and Bracknell Cemeteries only)</b>			
Reserve land 2.5m x 1.25m	\$260*	\$300*	Increase \$40
Single depth burial in reservation	\$85*	\$140*	Increase \$55
Double depth burial in reservation	\$85*	\$140*	Increase \$55
Second interment in double depth grave	\$85*	\$140*	Increase \$55
<b>Wall of Memory – Mole Creek &amp; Bracknell</b>			
Reservation of niche	\$130*	\$200*	Increase \$70
Interment of ashes in niche	\$260*	\$400*	Increase \$140
Interment in reserved niche	\$173*	\$200*	Increase \$27
<b>Wall of Memory – Deloraine</b>			
Reservation of niche	\$173*	\$200*	Increase \$27
Interment of ashes in niche	\$300*	\$400*	Increase \$100
Interment in reserved niche	\$173*	\$200*	Increase \$27
<b>Miscellaneous</b>			
Applications for graves made outside normal Council office hours – additional fee	\$220*	\$200*	Decrease \$20 to better reflect cost
Graves for children under 18 years of age	Nil	Nil	No change
Interment of ashes in existing grave (if arranged by Council)	\$173*	\$300*	Increase \$127
Exhumation	\$690*	\$800*	Increase \$110
Fee for inspecting registers	\$10*	N/A	Not required
<b>Deloraine Swimming Pool Fees</b>			
Child	\$2*	\$2*	No change
Adult	\$3*	\$3*	No change
Spectator	\$1*	\$1*	No change



<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
Season Child	\$51*	\$52*	Increase \$1 in line with CCI
Season Adult	\$61*	\$62*	Increase \$1 in line with CCI
Season Family	\$164*	\$168*	Increase \$4 in line with CCI
<b>Hall Rentals</b>			
<b>Westbury Town Hall and Supper Room</b>			
Social functions – including balls, dances, discos, weddings, dinners, parties (maximum 10 hours use)	\$152*	\$150*	Decrease \$2. Rarely used
<b>Regular Local Community User (Weekly use of Supper Room only)</b>			
Dinner/luncheon meetings, group meetings (per hour or part thereof)	\$46* (for max 3 hours use)	\$16.50* per hour	Change to per hour fee
<b>All Other Uses</b>			
Full facility (per hour or part thereof)	\$30*	\$30*	No change
Main hall only (per hour or part thereof)	\$12*	\$16.50*	Increase \$4.50
Supper room only (per hour or part thereof)	\$25*	\$25*	No change
Preparation for any function on night preceding	\$20*	\$20*	No change
Friends of the Town Hall fundraising functions	No Charge	N/A	Not required
<b>Bond (social functions only)</b>			
If liquor provided at function	\$375	\$375	No change
If liquor not provided at function	\$125	\$125	No change
<b>Rates Search</b>			
Includes providing replacement copies of rates notices – Per hour (or part thereof) for the time taken (subject to minimum fee of \$200 per property)	\$50*	\$50*	Increased \$4 in 2016, rarely used. Removed minimum fee requirement



<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
<b>Clearing of Fire Hazards</b>			
Arranging clearing of fire hazard at the request of a landowner or occupier – in addition to contractor's costs	\$84*	\$86*	Increase \$2 in line with CCI
<b>Recreation Facilities &amp; Reserves</b>			
Hire charges for regular user groups are determined under the Recreation Facilities Pricing Policy. Recommended fees for the Deloraine Community Complex, Meander Valley Performing Arts Centre, Westbury Community Centre and Hadspen Recreation Ground Memorial Centre are provided in Attachment 1.			
<b>Parks &amp; Reserves</b>			
Administration fee to facilitate reserve hire agreement of Council land for social gatherings upon request (i.e. weddings & birthdays)	N/A	\$25	New fee
<b>Permit Authority (PA)</b>			
<b>Notifiable Works – Building</b>			
Notification lodgement from Building Surveyor	\$245	\$250	Increase \$5 in line with CCI
Demolition Only or Underpinning Only	\$124	\$127	Increase \$3 in line with CCI
<b>Building Permit</b>			
Class 1 Residential New/Alterations/Additions	\$310	\$320	Increase \$10 in line with CCI
Multi-Unit Class 1	\$310	\$320	Increase \$10 in line with CCI
Class 10 Outbuilding	\$207	\$210	Increase \$3 in line with CCI
Class 2 – 9 Commercial < \$200,000	\$310	\$315	Increase \$5 in line with CCI
Class 2 – 9 Commercial \$200,00 to \$500,000	\$620	\$635	Increase \$15 in line with CCI
Class 2 – 9 Commercial \$500,001 to \$1,000,000	\$930	\$950	Increase \$20 in line with CCI
Class 2 – 9 Commercial > \$1,000,000	\$1,550	\$1,590	Increase \$40 in line with CCI
Demolition Only	\$124	\$127	Increase \$3 in line with CCI
Permit of Substantial Compliance	Double PA Fees	Double PA Fees	No change
Certificates of Completion	PA Fees	PA Fees	No change
Staged Development	PA + \$155 per stage	PA + \$160 per stage	Increase \$5 in line with CCI



<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
Amended Permit Class 1 Residential	\$155	\$158	Increase \$3 in line with CCI
Amended Permit Class 10 Outbuilding	\$124	\$127	Increase \$3 in line with CCI
Amended Permit Class 2 – 9 Commercial	\$210	\$215	Increase \$5 in line with CCI
<b>Plumbing Permit</b>			
<b>Notifiable Works - Plumbing</b>			
Class 1 Residential no fixtures	\$180	\$185	Increase \$5 in line with CCI
Class 1 Residential up to 3 fixtures New/Alterations/Additions	\$400	\$410	Increase \$10 in line with CCI
Class 1 Residential up to 6 fixtures New/Alterations/Additions	\$520	\$535	Increase \$15 in line with CCI
Class 1 Residential up to 9 fixtures New/Alterations/Additions	\$620	\$635	Increase \$15 in line with CCI
Class 1 Residential – Multiple Units	\$520 + \$340 for each additional unit	\$530 + \$350 for each additional unit	Increase \$10 in line with CCI
Class 10 Outbuilding no fixtures	\$180	\$185	Increase \$5 in line with CCI
Class 10 Outbuilding with Fixtures	\$400	\$410	Increase \$10 in line with CCI
Class 2-9 Commercial < \$200,000	\$520	\$535	Increase \$15 in line with CCI
Class 2-9 Commercial \$200,000 to \$500,000	\$1,035	\$1,060	Increase \$25 in line with CCI
Class 2-9 Commercial \$500,001 to \$1,000,000	\$1,240	\$1,270	Increase \$30 in line with CCI
Class 2-9 Commercial > \$1,000,000	Price on Application	Price on Application	No change
Amended Certificate of Likely Compliance	\$200	\$205	Increase \$5 in line with CCI
Demolition Only	\$155	\$160	Increase \$5 in line with CCI
Additional Inspections	\$100	\$100	No change
<b>Plumbing Permit</b>			
Category 4	\$260	\$270	Increase \$10 in line with CCI
Category 4 - Including On-site Wastewater Assessment	N/A	\$470	New fee to include OSWW assessment
Category 4 - Retrospective Approval	N/A	Double PA Fees	Fee for new legislation



<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
Demolition Only	\$155	\$160	Increase \$5 in line with CCI
Amended Permit	\$155	\$160	Increase \$5 in line with CCI
Additional Inspections	\$100	\$100	No change
<b>Building Surveying</b>			
<b>Building Work Category</b>			
Amendment to Certificate of Likely Compliance Class 1 Residential New/Alterations/Additions	\$255*	\$260*	Increase \$5 in line with CCI
Amendment to Certificate of Likely Compliance Class 10 Outbuilding	\$165*	\$170*	Increase \$5 in line with CCI
Amendment to Certificate of Likely Compliance Class 2-9 Commercial	\$310*	\$320*	Increase \$10 in line with CCI
Additional Inspections	\$100*	\$100*	No change
<b>State Government Levies</b>			
<b>Construction Industry Training Fund Levy.</b> (Applies to All work over the value of \$20,000)	0.2% of the total estimated cost of construction		
<b>Building Levy.</b> (Applies to All work over the value of \$20,000)	0.1% of the total estimated cost of construction		
<b>Other Fees and Charges</b>			
Administration Services	N/A	\$100	New fee – corrected applications
Permit Extension – Current Permit	\$100	\$100	No change
Permit Extension – Expired Permit	\$310	\$310	No change
Plumbing Permit Extension	\$100	\$100	No change
Re-Open Closed File	\$185	\$185	No change
Review Plans to Determine Category of Building Work	\$80	\$60	Decrease \$20 to better reflect cost
Review Plans to Determine Category of Plumbing Work	N/A	\$60	Fee for new legislation



<b>FACILITY/SERVICE</b>	<b>CURRENT FEES/CHARGES (* GST inclusive)</b>	<b>PROPOSED FEES/CHARGES (* GST inclusive)</b>	<b>COMMENTS</b>
Records Search Fee (Copy of Plans)	\$80*	\$80*	No change
Paper Copy of Certified Documents	\$30*	\$30*	No change
<del>Receipt of Form 71B – Standard of Work Certificate – Plumbing Work</del>	\$55	N/A	Replaced by Form 80 below
Receipt of Form 80 - Notice of Low Risk Plumbing Work	N/A	\$55	New fee
Receipt of Form 80 - Notice of Low Risk Building Work	\$55	\$55	No change
Building Certificate	\$235	\$240	Increase \$5 in line with CCI
<del>Occupancy Permits (Essential Services) Form 46 &amp; 56</del>	\$230	N/A	No longer required
Form 49 – EHO Report	\$205	\$210	Increase \$5 in line with CCI
Form 50 – EHO Occupancy Report	\$150	\$155	Increase \$5 in line with CCI

## ATTACHMENT 1

## RECOMMENDED NEW HIRE RATES - FROM 1 JULY 2018

DELORAINÉ COMMUNITY COMPLEX, MEANDER VALLEY PERFORMING ARTS CENTRE,  
WESTBURY SPORTS CENTRE & HADSPEN RECREATION GROUND MEMORIAL CENTRE

	2017-18 FEES/CHARGES GST Inclusive		PROPOSED 2018-19 FEES/CHARGES GST Inclusive		
<b>DELORAINÉ COMMUNITY COMPLEX AND MEANDER VALLEY PERFORMING ARTS CENTRE</b>					
<b>Stadiums (per basketball court)</b>					
Seniors	: Roster	\$30.00	Per Hour	\$31.00	Per Hour
	: Training	\$20.00	Per Hour	\$21.00	Per Hour
	: Non-regular users	\$28.00	Per Hour	\$29.00	Per Hour
Juniors	: Roster	\$15.00	Per Hour	\$15.50	Per Hour
	: Training	\$10.00	Per Hour	\$10.50	Per Hour
	: Non-regular users	\$14.00	Per Hour	\$14.50	Per Hour
Schools		\$10.00	Per Hour	\$10.50	Per Hour
<b>Meeting Room</b>		\$12.00	Per Hour	\$13.00	Per Hour
<b>Auditorium</b>					
Conferences					
(morning, afternoon, evening)		\$190.00	Per Use	\$190.00	Per Use
Conferences (hourly rate)		\$50.00	Per Hour	\$50.00	Per Hour
Cabarets, weddings, dinners.		\$260.00	Per Use	\$260.00	Per Use
Funeral Services		\$130.00	Per Use	\$130.00	Per Use
Shows, films	: Amateur	\$175.00	Per Use	\$175.00	Per Use
	: Professional	\$340.00	Per Use	\$340.00	Per Use
<b>Kitchen</b>					
Used in conjunction with Auditorium					
Deloraine Community Complex		\$90.00	Per Use	\$90.00	Per Use
MV Performing Arts Centre		\$40.00	Per Use	\$40.00	Per Use
<b>Kitchen and wooden floor only</b>		\$120.00	Per Use	\$120.00	Per Use
<b>Squash Courts</b>		\$10.00	Per Hour	\$11.00	Per Hour
<b>Little Theatre</b>					
	Practice	\$30.00	Per Use	\$30.00	Per Use
	Local	\$85.00	Per Use	\$88.00	Per Use
	Travelling	\$130.00	Per Use	\$135.00	Per Use
<b>Venue Day Rates (all facilities, 24 hours)</b>					
Deloraine Community Complex		\$560.00	Per Day	\$570.00	Per Day
MV Performing Arts Centre		\$335.00	Per Day	\$340.00	Per Day
Westbury Sports Stadium		\$225.00	Per Day	\$230.00	Per Day
<b>WESTBURY SPORTS CENTRE</b>					
Seniors	: Roster	\$30.00	Per Hour	\$31.00	Per Hour
	: Training	\$20.00	Per Hour	\$21.00	Per Hour
	: Non-regular users	\$28.00	Per Hour	\$29.00	Per Hour
Juniors	: Roster	\$15.00	Per Hour	\$15.50	Per Hour
	: Training	\$10.00	Per Hour	\$10.50	Per Hour
	: Non-regular users	\$14.00	Per Hour	\$14.50	Per Hour
<b>HADSPEN RECREATION GROUND MEMORIAL CENTRE</b>					
Non-regular users		\$12.00	Per Hour	\$13.00	Per Hour
Evening functions (from 6pm)		\$80.00	Per Use	\$85.00	Per Use



## **CORP 3 REQUEST FOR REMISSION OF INTEREST CHARGED FOR UNPAID RATES**

### **1) Introduction**

The purpose of this report is for Council to consider requests from two property owners for remission of interest charged for late payments of the 2017-18 rates and charges.

### **2) Background**

Council received a request from Chris and Jennifer Knight on 1 May 2018 for remission of \$30.00 in interest currently outstanding relating to the late payment of rates and charges for 2017-18.

Council received a request from Katrina Archer on 1 May 2018 for remission of \$41.99 in interest currently outstanding relating to the late payment of rates and charges for 2017-18.

### **3) Strategic/Annual Plan Conformance**

Not applicable.

### **4) Policy Implications**

Not Applicable.

### **5) Statutory Requirements**

Rate remissions may be granted by Council in accordance with Section 129 of the Local Government Act 1993 (Act). Interest in respect of unpaid rates for the period during which it is unpaid are made in accordance with Section 128 of the Act at the rate determined by Council on 13 June 2017.

### **6) Risk Management**

Not applicable.

### **7) Consultation with State Government and other Authorities**

Not applicable.

## 8) Community Consultation

Not applicable.

## 9) Financial Impact

Council has a history of not providing remission of interest unless there has been an error or exceptional circumstance impacting the property owner such as delayed settlement date for purchase of a property etc. This consistent approach treats all property owners equally and provides an expectation that if Council rates are not paid when due that interest will be charged. It is noted that the Act also provides Council with the ability to impose a financial penalty where property owners do not pay their rates instalments when due, unlike some other Councils Meander Valley does not impose a penalty.

The proposed remissions of interest, if granted, will reduce Council interest revenue. The current interest outstanding (relating to the 2017-18 financial year) on the properties is as follows:

### Request from Chris and Jennifer Knight

Property	Interest Accrued
33 Bradford Avenue	\$30.00

### Request from Katrina Archer

Property	Interest Accrued
372 Bishopsbourne Rd	0.74
429 Birralee Rd	6.04
P 118/ Birralee Rd	1.50
Westwood Rd	1.83
535 Westwood Rd	17.94
P 83/ Bridgenorth Rd	4.74
1302 Meander Valley Rd	2.68
109 Gibsons Rd	6.52
Total for eight properties	\$41.99

## 10) Alternative Options

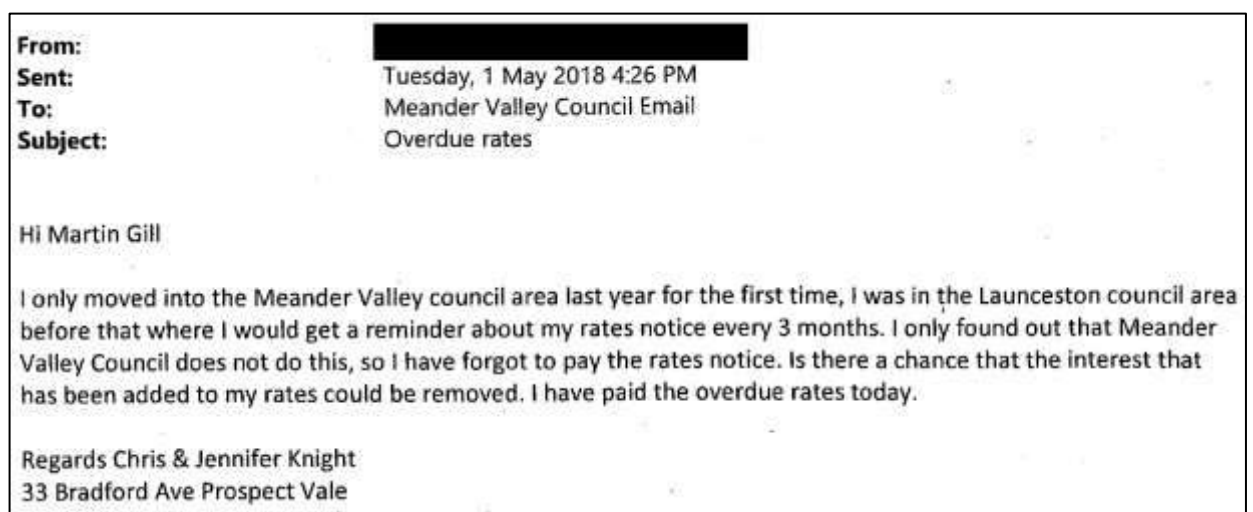
Council can provide a partial or full remission of the interest.

## 11) Officers Comments

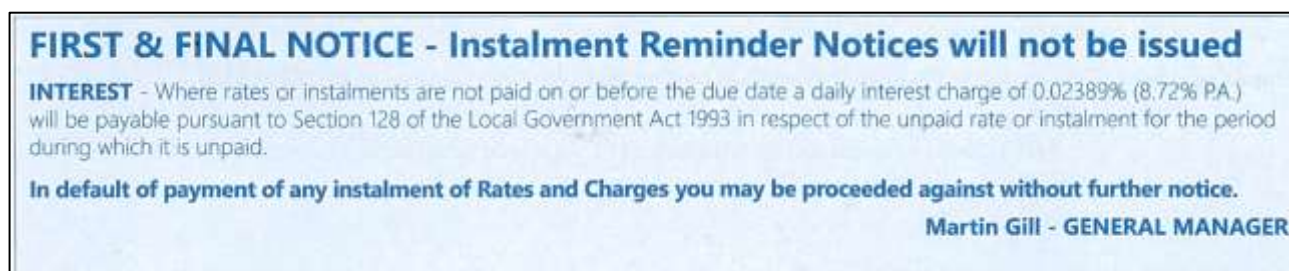
Section 129 of the Act allows Council, by absolute majority, to grant a remission for all or part of interest charged for rates not paid on the date they fall due. Council has an existing delegation to the General Manager for remission of rates however this is currently under review as it is not considered adequate for instances such as the requests received.

### Request from Chris and Jennifer Knight

The interest charges relate to a property at 33 Bradford Avenue, Prospect Vale.



The property owners were issued a notice for payment of rates and charges in July 2017. The notice included a section which clearly stated that instalment reminder notices will not be issued (see below).



### Request from Katrina Archer

The interest charges relate to eight properties that each have an ownership interest by B Archer, some properties are jointly owned.

**From:** [REDACTED]  
**Sent:** 1 May 2018 13:55:42 +1000  
**To:** Meander Valley Council Email  
**Subject:** Rates payment

To the General Manager

Last month I missed our rates payment to the council.  
It is the first time ever that I have done this.  
I paid them at the end of April and have received a notice of overdue payment.  
We pay over \$20,000 rates each year and, because this was the first time I was late paying, could you please forgive me and not charge the overdue fees?  
The rates are under B Archer and there are 7 or 8 different properties.  
My phone number is 0417153790.  
We do a lot to look after the sides of our Westwood Road and regularly have to deal with people driving through our fences.  
Yours Sincerely  
Katrina Archer

**AUTHOR:** Jonathan Harmey  
DIRECTOR CORPORATE SERVICES

## 12) Recommendation

***It is recommended that Council:***

- 1. Does not grant a remission for interest charged for rates not paid on the date they fall due, for 33 Bradford Avenue in the name of CJ & JM Knight, for the 2017-18 financial year, in accordance with request received 1 May 2018.***
- 2. Does not grant a remission for interest charged for rates not paid on the date they fall due, for eight properties which include the name B Archer, for the 2017-18 financial year, in accordance with request received 1 May 2018.***

**DECISION:** Absolute majority required for the motion to be passed

# **INFRA 1 REVIEW OF POLICY NO. 66 – BONDS AND BANK GUARANTEES - SUBDIVISIONS**

## **1) Introduction**

The purpose of this report is to review Policy No. 66 – Bonds and Bank Guarantees – Subdivisions.

## **2) Background**

Policy No. 66 provides guidance about managing the completion of works in new subdivisions.

The Policy provides for Council to seal a subdivision plan before the completion of all works. This is subject to a bond and cash or bond and bank guarantee being provided to Council by the land developer as financial security to complete the outstanding work.

This approach allows the developer to generate financial return during the development of the subdivision through the sale of land, and where completion of works may be delayed due to poor weather conditions, for example, but protects both Council and future land owners against a failure of the developer to deliver works to the required standard.

## **3) Strategic/Annual Plan Conformance**

The Annual Plan provides for the review of this Policy in the June 2018 quarter.

## **4) Policy Implications**

The process of policy review ensures that policies remain up to date and relevant.

## **5) Statutory Requirements**

- Local Government (Building and Miscellaneous Provisions) Act 1993
- Land Use Planning and Approvals Act 1993
- Local Government (Highways) Act 1982
- Urban Drainage Act 2013

## **6) Risk Management**

Council is exposed to potential financial risk if infrastructure is not completed by developers.

## **7) Consultation with State Government and other Authorities**

Not applicable.

## **8) Community Consultation**

Not applicable.

## **9) Financial Impact**

Not applicable.

## **10) Alternative Options**

Council can elect to amend or discontinue the existing Policy.

## **11) Officers Comments**

It is recommended that the Policy is renamed from Bonds and Bank Guarantees – Subdivisions, to Security for Incomplete Works in Subdivisions.

The Policy continues to operate effectively, and it provides the opportunity for Council to support developers whilst protecting Council against the risk of a developer not completing work to the required standard.

The amended Policy was reviewed in detail by Councillor Synfield, Council's Senior Strategic Planner and Director Infrastructure Services, and presented to Council Workshop in May for discussion. An earlier version of the amended Policy was provided to the Council Audit Panel Meeting on 27 February with no alterations suggested by the Audit Panel.

It is recommended that the Policy is continued subject to amendments as highlighted in the attached document.

**AUTHOR:** Dino De Paoli  
DIRECTOR INFRASTRUCTURE SERVICES

## **12) Recommendation**

***It is recommended that Council confirms the continuation of the renamed Policy 66 - Security for Incomplete Works in Subdivisions, amended as follows:***

## POLICY MANUAL

**Policy Number 66:** ~~Bonds & Bank Guarantees~~Security for Incomplete Works—in Subdivisions

**Purpose:** The purpose of this Policy is to outline the application of ~~bonds and bank guarantees~~security in relation to ~~subdivisions—containing—~~incomplete ~~infrastructure~~works in subdivisions.

**Department:** ~~Development Infrastructure~~ Services  
**Author:** ~~Martin Gill~~Dino De Paoli, Director

**Council Meeting Date:** ~~12 June 2018~~9 June 2015  
**Minute Number:** ~~322/2015~~

**Next Review Date:** ~~June 2018~~June 2022

### POLICY

#### 1. Definitions

~~Guarantee~~Security: ~~Security in the form of cash or bond and bank guarantee~~Bond and cash, or bond and bank guarantee.

Incomplete works: All subdivision works associated with roads, stormwater drainage, footpaths, driveways, public lighting and earthworks, that have commenced but are yet to be completed, or are not constructed to Council's standard.

#### 2. Objective

The objective of this policy is to ensure ~~essential~~infrastructure and associated works ~~are is~~completed in subdivisions at an appropriate point in time~~prior to occupancy of dwellings.~~

#### 3. Scope

The policy shall apply to all approved subdivision applications, ~~approved by Council when acting as the Planning Authority.~~

#### 4. Policy

1. Where the value of the incomplete ~~infrastructure works~~ in subdivisions is less than \$~~1520,000~~ no ~~cash or bond and bank guarantees~~security will be accepted in lieu of the works being completed. unless extenuating circumstances are accepted by the Director Infrastructure Services. ~~In addition, the final survey plan will not be sealed by Council until such works are completed to the satisfaction of Council's Engineer.~~

**Policy Name:** ~~Bonds & Bank Guarantees—~~Security for incomplete works in Subdivisions

Version ~~3-4~~

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2. ~~For larger subdivisions w~~Where the value of incomplete ~~infrastructure works in subdivisions~~ is in excess of \$~~1520~~,000 the developer will be required to lodge ~~a guarantee security~~ before the final plan is sealed by Council. In addition, the following conditions will apply:

a) The developer will be allowed 12 months to complete the ~~infrastructure works or at an approved point in time as agreed by the Director Infrastructure Services~~. If the outstanding works are not completed to the satisfaction of Council's ~~Director Infrastructure Services Engineer~~, the ~~security guarantee~~ will be called in to allow Council to complete the outstanding works.

b) ~~The value of the security will be an amount equivalent to the estimated cost of outstanding works if constructed 12 months from the date of the agreement plus a maximum of 50% to cover costs related to indexation of works and Council management costs and other unforeseen costs. When issuing the planning permit for the subdivision, Council may include a condition on the permit that allows Council to require a Part V Agreement that includes the following conditions:~~

- ~~• In the event that the applicant requests Council to seal the final plan of subdivision, or for stages thereof, prior to the installation of all the required infrastructure works to the satisfaction of Council's Engineer. The applicant to provide security in the form of a bond and bank guarantee, to an amount equivalent to the estimated cost of outstanding works if constructed 12 months from the date of the agreement.~~

c) The estimated cost will be determined using the tendered rates for the project or the Rawlinsons Construction Cost Guide or another ~~mutually~~ agreed method for costing.

d) Sealing of the subdivision plan will be subject to the consent of all other relevant authorities.

~~The Part V Agreement is to be lodged with the Recorder of Titles pursuant to the Land titles Act 1980 and a copy is also to be lodged with the Tasmanian Planning Commission.~~

~~e) Where the final plan is sealed under guarantee and there is incomplete infrastructure, pursuant to Section 72 of the Building Act 2000, any building permit issued by Council in these circumstances will be conditioned as follows:~~



~~The building must not be occupied and no certificate of occupancy issued until the following infrastructure is completed to the satisfaction of Council's Engineer and Plumbing Surveyor:~~

- ~~• Water~~
- ~~• Sewerage~~
- ~~• Drainage~~
- ~~• Access~~

## **5. Legislation**

Land Use Planning and Approvals Act 1993;  
Local Government (Building and Miscellaneous Provisions) Act 1993;  
Local Government (Highways) Act 1982  
Urban Drainage Act 2013  
~~Building Act 2000.~~

## **6. Responsibility**

The Director ~~Development~~ Infrastructure Services is responsible for ensuring compliance with the policy.

**DECISION:**

## **INFRA 2 POLICY REVIEW – POLICY NUMBER 85 - OPEN SPACE**

### **1) Introduction**

The purpose of this report is to review Policy No. 85 - Open Space.

### **2) Background**

The purpose of the Open Space Policy is to provide a framework that guides the provision of Council's open space and in addition will inform the development of an Open Space Strategy. The Policy was discussed at the Council Workshop held on 24 April 2018.

### **3) Strategic/Annual Plan Conformance**

Council's Annual Plan requires Policy 85: Open Space to be reviewed in the June 2018 quarter.

Supports the objectives of the Council's Community Strategic Plan 2014 to 2024:

- Future direction (1) – A sustainable natural and built environment
- Future direction (4) - A healthy and safe community
- Future direction (6) – Planned infrastructure services

### **4) Policy Implications**

The process of policy review ensures that policies remain up to date and relevant.

### **5) Statutory Requirements**

Not applicable.

### **6) Risk Management**

The Policy objective is to plan and manage open space in a manner that ensures the safety of our community.

### **7) Consultation with State Government and other Authorities**

Not applicable.

### **8) Community Consultation**

Not applicable.

## 9) Financial Impact

Not applicable.

## 10) Alternative Options

Council can elect to amend or discontinue the existing Policy.

## 11) Officers Comments

The Open Space Policy remains relevant and important as it provides clear guidelines for Council officers in the ongoing management of open space and provides a framework for the development of an Open Space Strategy.

The Policy has been updated, omitting reference to the maintenance of public open space in the purpose statement. Officers believe this better reflects the intent of the Policy and its practical application.

The proposed review of the Policy was presented to Council's Audit Panel in February 2018 and taken to the April Workshop for Councillor input.

It is recommended that the Policy is continued subject to amendments as highlighted in the attached document.

**AUTHOR:** Natasha Szczyglowska  
Project Manager Infrastructure, Infrastructure Services

## 12) Recommendation

***It is recommended that Council confirm the continuation of Policy No. 85 – Open Space, amended as follows:***

### POLICY MANUAL

<b>Policy Number 85:</b>	<b>Open Space</b>
<b>Purpose:</b>	To guide Council's strategic provision <del>and maintenance</del> of open space.
<b>Department:</b>	<del>Governance and Community</del> Infrastructure Services
<b>Author:</b>	<del>Bonnie McGee, Recreation Officer</del> Natasha Szczyglowska, Project Manager Infrastructure
<b>Council Meeting Date:</b>	<del>21 April 2015</del> 12 June 2018
<b>Minute Number:</b>	
<b>Next Review Date:</b>	<del>April June 2018</del> 2021

## POLICY

### **1. Definitions**

Open Space: Publically owned land that is set aside for leisure and recreation.

### **2. Objectives**

To strategically develop and manage Council's open space network in consultation with the community, so as to provide a variety of high quality recreational experiences that will:

- a) Encourage visitor engagement and
- b) Add to the attractiveness of Meander Valley as a place to live and work in.

### **3. Scope**

This policy applies to:

All existing and proposed open space within the local government area

All Council employees, Councillors, committee members and developers.

### **4. Policy**

In furthering the objectives for open space, Council will apply the following principles in determining when, where and how open space is provided:

#### **Liveability:**

- Provide a variety of open space areas that are suitable for a range of likely users through opportunities for passive and active recreation e.g. neighbourhood parks, destination and/or regional facilities
- Provide open space that is visually attractive
- Ensure open space is safe, implementing best practice design principles
- Improve the connectivity of open space through links for walking and cycling
- Support community health and well-being through quality design and facilities
- Determine and deliver on the provision, acquisition and siting of open space.

#### **Efficiency:**

- Consider maintenance and "whole of life" costs in the development and management of open space
- Avoid unnecessary duplication and promote multi-functional sites.

#### **Environmental Values:**

- Enhance natural values in conjunction with recreational experience where practicable
- Respect and promote cultural heritage and local character through design and interpretation
- Implement water-sensitive urban design in the management of stormwater where appropriate
- Incorporate contemporary, sustainable design features where feasible.

## **5. Legislation and Associated Council Policies**

Disability Discrimination Act 1992

Local Government (Building & Miscellaneous Provisions) Act 1993

Meander Valley Interim Planning Scheme 2013

MVC Asset Management (Policy 60)

New and Gifted Assets Policy (Policy 78)

## **6. Responsibility**

Responsibility for the operation of this policy rests with the ~~General Manager~~  
~~Director Infrastructure Services~~.

**DECISION:**



## **INFRA 3 REVIEW OF BUDGETS FOR THE 2017-2018 CAPITAL WORKS PROGRAM**

### **1) Introduction**

The purpose of this report is to seek Council approval for the reallocation of funding within the Capital Works Program as a result of project cost variations within the Capital Works Program, and to approve the revised scope of work for the CCTV project.

### **2) Background**

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

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

The overall financial objective in delivering the Capital Works Program is to have a zero net variation in the program budget. As part of our ongoing management of projects, Council officers review project time lines, budgets, scope and available resources. Project savings are generally used to offset project overruns and additional funding can be requested to assist with balancing the budget or to finance new projects.

The CCTV project was approved by Council following receipt of Federal Government funding toward the project, however, there was no clear scope of work.

### **3) Strategic/Annual Plan Conformance**

Council's Annual Plan requires Council officers to report on the progress of capital works projects.

#### **4) Policy Implications**

Not applicable.

#### **5) Statutory Requirements**

Section 82(4) of the *Local Government Act 1993* requires Council to approve by absolute majority any proposed alteration to Council's estimated capital works outside the limit of the General Manager's financial delegation of \$20,000.

#### **6) Risk Management**

Not applicable.

#### **7) Consultation with State Government and other Authorities**

Council consulted with the Federal Government to request additional funding support for the Union Road bridge project.

Council's project manager for the CCTV project consulted with TasPolice to develop the scope of work for this project, and TasPolice also attended a recent Council workshop.

#### **8) Community Consultation**

Not applicable

#### **9) Financial Impact**

The recommended variations in this report will result in a \$304,000 net increase to the value of the 2017-2018 Capital Works Program. However, there is no additional Council funding required outside the current approved Program as the increase in budget is offset by Federal Funding under the Bridges Renewal Funding Program (\$250,000) and the National Disaster Recovery Funding following the June 2016 floods (\$54,000). Councils overall budget estimate is not altered.

#### **10) Alternative Options**

Council can amend or not approve the recommendations.

## **11) Officers Comments**

In order to deliver the outcomes required from capital works projects outlined in the Annual Plan, Council officers regularly review project scope, resourcing requirements and committed and forecast expenditure. Typically on a quarterly basis, project information is presented to Council where cost variations have occurred, and formal approval is requested from the Council to reallocate funding within the Capital Works Program where variations are beyond the General Manager's financial delegation.

The table below outlines existing projects in the Capital Works Program, and one new project not previously presented to Council, where reallocation of funding is required.

There are a total of 5 projects with negative variations that can be offset against the 4 projects with increased costs. Additionally, the Union Bridge Road project and Mayberry Road bridge project at Dry Creek have received \$250,000 and \$54,000 respectively in government funding. A reduction in the budget for the Hadspen Reserve Land Purchase is recommended as this project is still subject to decisions of Council on the Hadspen Urban Growth Area project. This project can be brought before Council at a later time when costs, scope and program are more defined. Likewise, it is recommended that funding be transferred from the smaller project for the relocation of the Mountain Man sculpture to the Deloraine riverbank walkway, and this project brought before Council again when the scope and details are approved.

**TABLE 1: 2017-2018 CAPITAL WORKS BUDGET – REALLOCATION OF PROJECT FUNDING**

Project No.	Project Name	Council Costs to date	Original Budget	Proposed Budget Variation	New Budget	Delegation	Comments
6495	Urban Stormwater Drainage Improvements – Program Budget	\$0	\$41,700	-\$25,000	\$16,700	Council	Transfer funds to Maryanne Street project
TBC	Mary Ann Street, Westbury - Drainage improvements	\$0	\$0	\$25,000	\$25,000	Council	Funding allocation from PN6495
8057	Hadspen Development Reserve Land Purchase	\$0	\$260,000	-\$94,000	\$166,000	Council	Transfer funds to PN5290
5290	Mersey River Bridge - Union Bridge Road	\$2,828,302	\$2,489,800	\$344,000	\$2,833,800	Council	Funding allocation from PN8057 + Federal Government Contribution (\$250K)
5279	Dry Creek Bridge - Mayberry Road	\$72,938	\$18,000	\$54,000	\$72,000	Council	Additional funding through Federal flood recovery grant (75%)
8011	Blackstone Wetlands Footbridge (No.453)	\$22,047	\$40,000	-\$4,000	\$36,000	GM	Transfer funds to PN8031
8017	Deloraine Rotary Park - Relocate Mountain Man	\$0	\$5,000	-\$5,000	\$0	GM	Transfer funds to PN8031
8096	Carrick Cenotaph - New Light Pole	\$6,105	\$10,000	-\$3,000	\$7,000	GM	Transfer funds to PN8031
8031	Deloraine Riverbank - Walkway Renewal	\$55,259	\$44,000	\$12,000	\$56,000	GM	Funding allocation from PN8011, PN8017 & PN 8096

<b>Project No.</b>	<b>Project Name</b>	<b>Council Costs to date</b>	<b>Original Budget</b>	<b>Proposed Budget Variation</b>	<b>New Budget</b>	<b>Delegation</b>	<b>Comments</b>
	<b>Totals</b>		<b>\$2,908,500</b>	<b>\$304,000</b>	<b>\$3,212,500</b>		

## **CCTV Project – Westbury and Deloraine**

The Council Meeting recommendation from Councillor Richardson in relation to the CCTV project in 2016 was as follows;

*It is recommended that Council uses up to \$10,000 from accumulated funds to install CCTV surveillance equipment at up to three identified strategic points in each of Deloraine and Westbury.*

Council approved the above motion with the following amendment;

*That in the event of the Meander Valley Business Association receiving a Safer Streets Grant then the \$10,000 be re-allocated to Westbury businesses only.*

It is noted that the Meander Valley Business Association no longer exists, and subsequent to the above decision by Council, the Federal Government approved a \$50,000 grant to Council, as a result of an election commitment, through the Safer Communities Fund.

A scope of work for the project was defined with the assistance of TasPolice, and included the installation of CCTV in Deloraine and Westbury at 3 locations in each town. This scope was used for the grant deed and also to seek tenders for the supply and installation of equipment from the market.

The three tenders received were in excess of the total \$60,000 project budget. Council officers evaluated the tenders, selected a preferred supplier/installer and worked with them to revise the scope for costs to be within the available budget. The need to reduce the scope of work was due to the high costs associated with achieving line-of-sight between hardware and the Tas Police stations in each town.

This revised scope was discussed at the recent May Council Workshop and involves the installation of cameras at the following locations;

- Westbury Caltex (Corner of Meander Valley Road and William Street)
- Deloraine CBA and Cosy Corner (Emu Bay Road)

Officers seek Council approval for the revised scope of work which may form Stage 1 of an extended CCTV project for the two towns, with future works to be considered by Council at a later date. Procurement and installation will be subject to the Federal Government approving the revised scope of work under the current grant deed.

**AUTHOR:** Dino De Paoli  
DIRECTOR INFRASTRUCTURE SERVICES

**12) Recommendation**

*It is recommended that Council;*

**1) Approves the following changes to the 2017-2018 Capital Works Program.**

<b><i>Project Name</i></b>	<b><i>Original Budget</i></b>	<b><i>Proposed Budget Variation</i></b>	<b><i>New Budget</i></b>
<b><i>Urban Stormwater Drainage Improvements – Program Budget</i></b>	<b><i>\$41,700</i></b>	<b><i>-\$25,000</i></b>	<b><i>\$16,700</i></b>
<b><i>Mary Ann Street, Westbury - Drainage improvements</i></b>	<b><i>\$0</i></b>	<b><i>\$25,000</i></b>	<b><i>\$25,000</i></b>
<b><i>Hadspen Development Reserve Land Purchase</i></b>	<b><i>\$260,000</i></b>	<b><i>-\$94,000</i></b>	<b><i>\$166,000</i></b>
<b><i>Mersey River Union Bridge Road</i></b>	<b><i>\$2,489,800</i></b>	<b><i>\$344,000</i></b>	<b><i>\$2,833,800</i></b>
<b><i>Dry Creek Mayberry Road</i></b>	<b><i>\$18,000</i></b>	<b><i>\$54,000</i></b>	<b><i>\$72,000</i></b>

**2) Approves the revised scope of work for the CCTV project (PN6523) to include the installation of cameras at one location in Westbury and two locations in Deloraine.**

**DECISION:**

**ITEMS FOR CLOSED SECTION OF THE MEETING:**

Councillor xx moved and Councillor xx seconded ***“that pursuant to Regulation 15(2)(g) of the Local Government (Meeting Procedures) Regulations 2015, Council close the meeting to the public to discuss the following items.”***

**GOV 4 CONFIRMATION OF MINUTES**

Confirmation of Minutes of the Closed Session of the Ordinary Council Meeting held on 8 May 2018.

**GOV 5 LEAVE OF ABSENCE**

(Reference Part 2 Regulation 15(2)(h) Local Government (Meeting Procedures) Regulations 2015)

The meeting moved into Closed Session at x.xxpm

The meeting re-opened to the public at x.xxpm

Cr xxx moved and Cr xxx seconded ***“that the following decisions were taken by Council in Closed Session and are to be released for the public’s information.”***

The meeting closed at .....

.....  
CRAIG PERKINS (MAYOR)