

## 2025-07-07 OPEN COUNCIL - SPECIAL MEETING ATTACHMENTS

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# Northern Midlands Council

## Budget Report 2025/2026



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## BUDGET OVERVIEW

It is with pleasure that the Northern Midlands Council presents the 2025-26 Estimates to the community. The 2025-26 Operating Budget has been framed to keep abreast of the falling interest rate economy, the need for more labour resources, cost escalation of materials, services, waste management services, and growing depreciation cost for assets. Unfortunately, this year Council will deliver a Budgeted Deficit Operating result with a stage one reset of 5.5 percent general rate in the dollar of AAV increase, and a 10 percent increase kerbside waste service charge, and a \$25 waste management service charge to assist with costs of running Waste Transfer Stations for removal of general waste.

Federal Grant operating revenue has been increased by approximately 4.0 percent, provision made for TasWater dividends to continue at current levels, fees and charges increased by 3.5 percent, and bank interest revenue calculated at a weighted average return of 4.0 percent based on current investment rates. There is no provision at this stage for sale of properties held for sale, such as the Campbell Town Hall, and if sold they are not expected to result in a substantial operating gain/loss in this financial period.

Expenditure on wages has been indexed in line with current negotiation of a new EBA agreement, materials, plant hire, services and contractors indexed by 3.5 percent, and depreciation indexed by 3.5 percent or in line with actual movements for new or revalued assets.

Some operating expenditure savings built into the budget include reducing legal costs by \$42,000, and weed management by \$10,000.

Council staff resources have been boosted over the last 24 months to fund the employment of two additional full time Executive Officers, a second IT Officer, an expansion of Childcare services, a Senior Engineer officer, and additional WTS site attendants, Pool Supervisors, Parks & Reserves, and general road maintenance staff.

Apart from the increased employee resources existing service levels will be maintained, only a small number of new initiatives will be funded, and funds will continue to be allocated to renew municipal infrastructure – resulting in an underlying deficit of \$1million.

Estimates include a small number of new projects/initiatives including:

- General Revaluation \$40,000 (1/6<sup>th</sup> of cost)
- SES Rescue Unit contribution \$15,000

A significant amount of Government Capital Grants revenue will be received this year amounting to \$8.4 million. The council's total capital works program will be \$25.5 million in 2025-26, including some carry forward projects from the 2024-25 year, and provides \$5m supplementary projects which will be held over for further investigation, design and funding.

Highlights of the 2025-26 Capital Works program include:

- Roads (\$14.3 million) –  
Main Street Urban Design works at Campbell Town and Perth (\$8.6m). Reconstruction and seal of rural sections of Ashby Road at Ross (\$1.5m). Kerb and reconstruction of urban sections of Youl Road, Drummond and Napoleon Streets at Perth (\$1.3m), Willaim Street and Bridge Street (High to Pedder) at Campbell Town (\$415,000), Main Street (No. 65 to 79) at Cressy (\$56,800). Improvements to pedestrian outstands in Marlborough Street at Longford (\$100,000), annual road reseal and resheeting programs (\$1.3m), and footpath construction / improvements (\$1.3m).
- Bridges (\$3.5 million) –  
Construction of new or extended Bridges/Culverts over Sheepwash Creek at Perth in Drummond Street, Western Rail Line, Edward Street and Phillip Street (\$3.5m).
- Stormwater (\$1.2million) –  
Including extension of the Translink Avenue detention basin, a gross pollutant trap in Translink North, and an overland flow path at Western Junction (\$740,000), installation of humeceptor at the Recreation Ground, and a culvert upgrade in High Street at Campbell Town (\$75,000); construction of a Norfolk Street WUSD (\$200,000), continuation of CCTV pipe investigations in Perth, and other sundry minor stormwater upgrades.

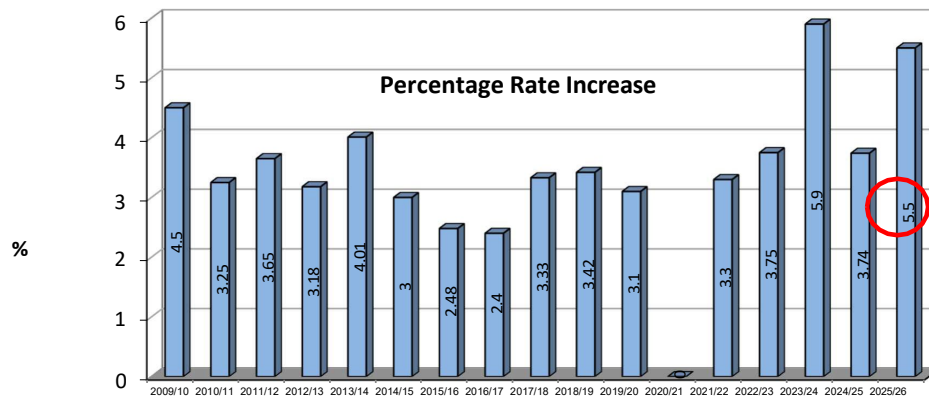
- Buildings (\$1.8 million) –  
Improvement to amenities at the Longford Depot (\$150,000), installation of a weigh bridge at the Longford Waste Transfer Station (\$140,000), replacement/improvements to public toilet facilities (\$745,000), and an allocation of \$0.8m for renovations and other minor improvements to several buildings throughout the municipal area.
- Recreation (\$1.7million) -  
Major recreational projects include construction of a new public open space area in Napoleon Street at Perth (\$650,000), improvements at Pioneer Park at Evandale (\$350,000); and other sporting facility minor upgrades.
- Plant & Equipment (\$2.3 million) –  
Installation of new street furniture, play equipment and minor plant purchases and replacements (\$295,000), information technology upgrades (\$387,000), scheduled replacement of fleet vehicles, plant and equipment (\$1.0m), and other sundry equipment purchases/upgrades.

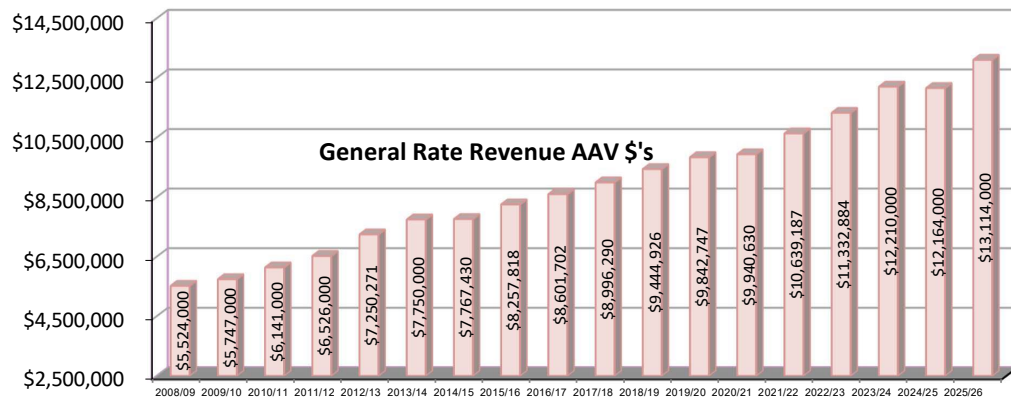
These estimates were developed through a rigorous budget process. Council has prepared the Estimates for the 2025-26 financial year which seeks to balance the demand for new services and infrastructure, with the community's capacity to pay with the current rising cost of living pressures. Council endorses them as financially responsible long term given the challenging economy and the need for supporting the community.

Key estimates information is provided below about the rate levels, operating result, cash and investments, and capital works.

(i) Rate Revenue

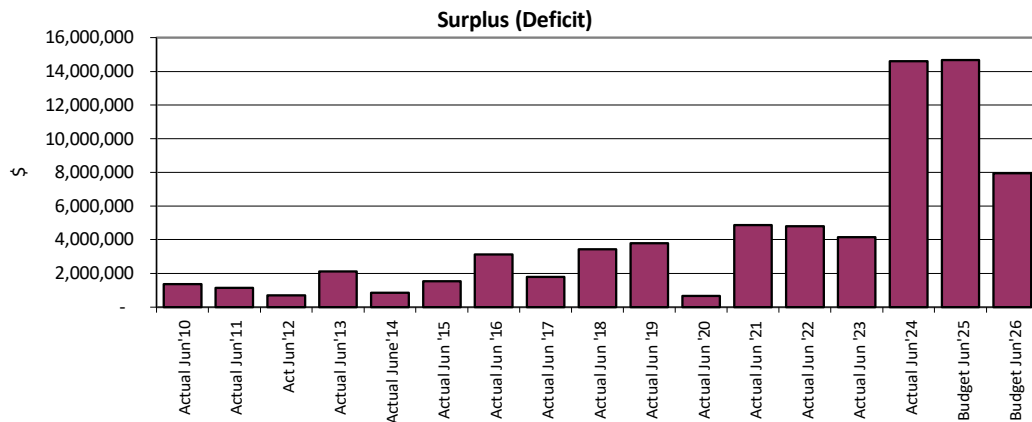
General rate revenue will total \$13.1 million in 2025-26, which represents a 5.5 percent increase in the rate in the dollar of assessed annual value and the \$25 per property waste management service charge, plus a further 2 percent in revenue for development over the last 12 month period.



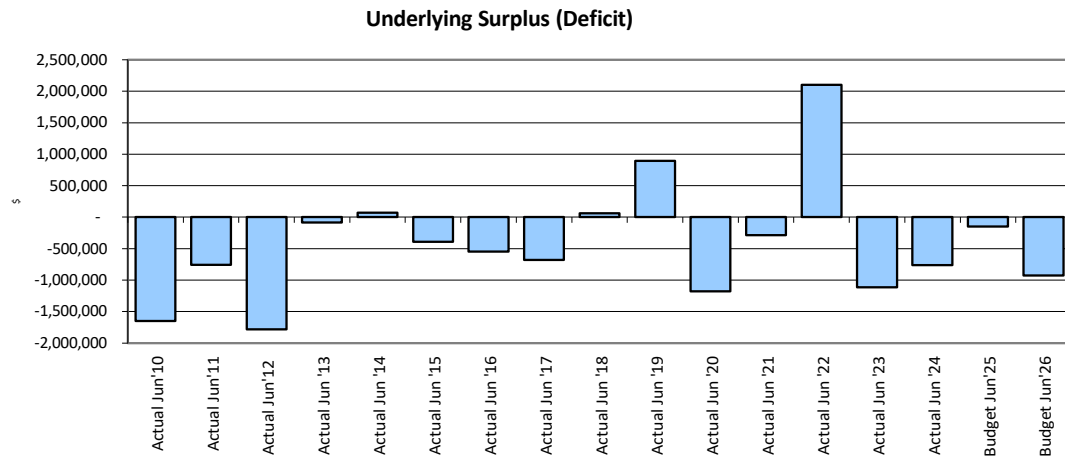


(ii) Operating Result

There is an expected overall operating surplus for the 2025-26 year of \$7.8m. Mainly due to the large amount of capital revenue for large infrastructure projects including \$5.2m for the Campbell Town, Longford and Perth Main Street Projects, \$1.4m for Sheepwash Creek stormwater infrastructure upgrades, \$1.5m for local roads and footpath projects, and \$0.3 for community infrastructure projects.

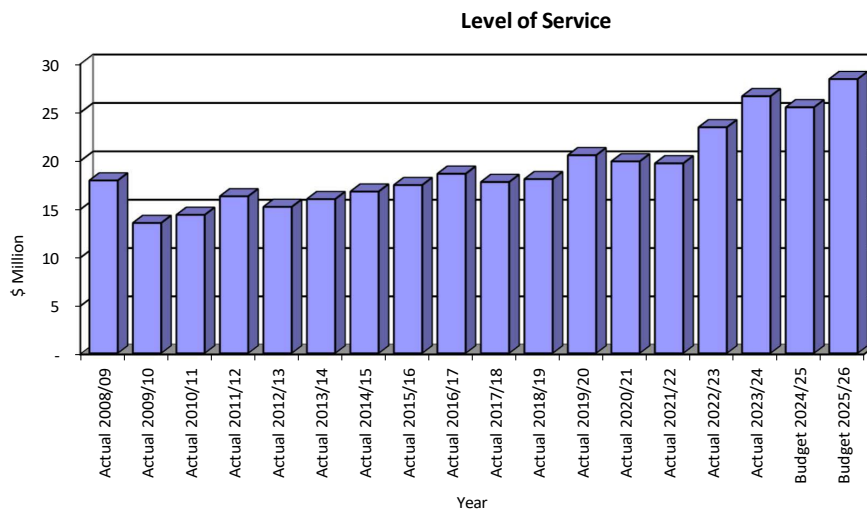


The underlying result, which excludes items such as capital grants and non-cash contributions, there is a deficit of \$1 million. The main reason for the deficit is the higher growth in expenses especially depreciation, wage growth, waste contractor payments, and general materials and services.



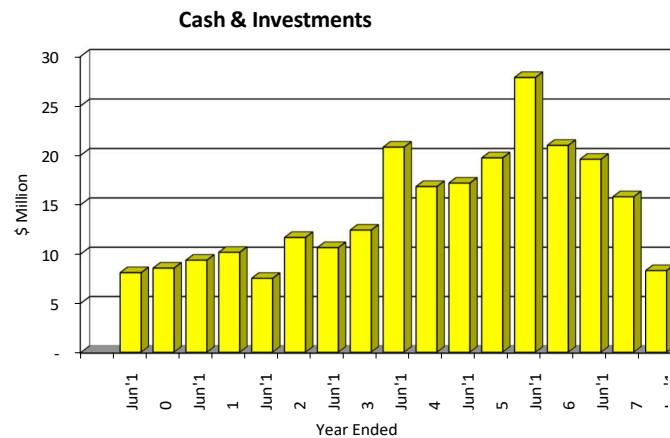
(iii) Level of Service

The net cost of services delivered to the community for the 2025-26 year is expected to be \$27.9 million which is a budget increase of 9.7 percent from last year, largely due to wage growth, indexation of expenses, and higher asset depreciation rates. Service levels have generally been maintained from last year except for a small increase in staff, and only a very small number of new initiatives proposed this year.



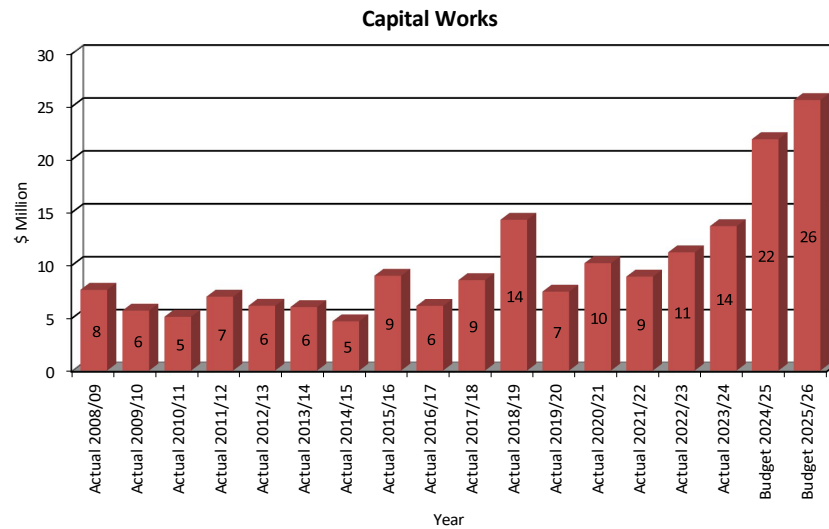
(iv) Cash and Investments

Cash and investments are expected to decrease by \$9.6 million during the year to approximately \$8.1 million as at 30 June 2026 (or approximately \$0.6 m net of reserve funding and other commitments) with completion of the capital works program. This decrease is due to the number of major capital works planned for 2025-26.



(v) Capital Works

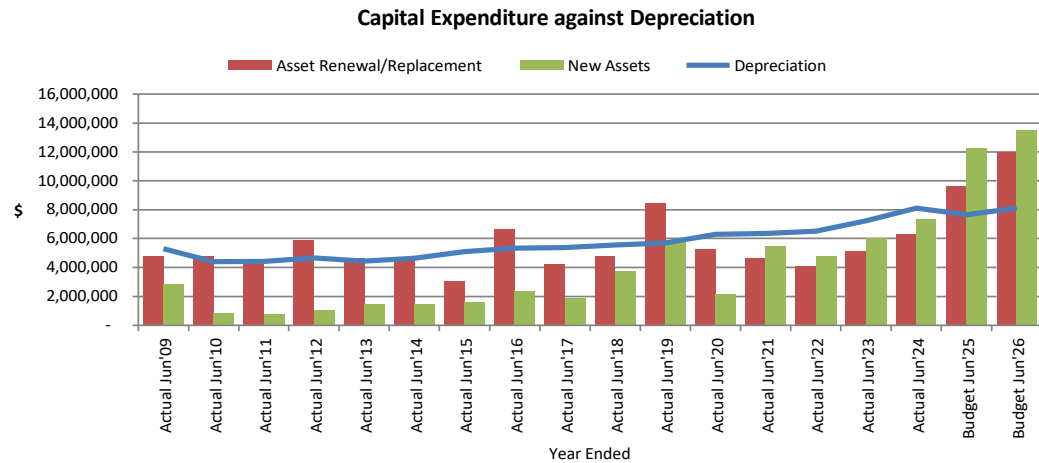
The Capital Works program for the 2025-26 year is expected to be \$25.5 million including some carried forward projects. The Capital Works program is categorized into renewal/upgrades and new assets.



(vi) Asset Renewal

The depreciation expense compared to the level of the renewal and creation of new assets indicates the extent to which Council is funding its future asset replacement.

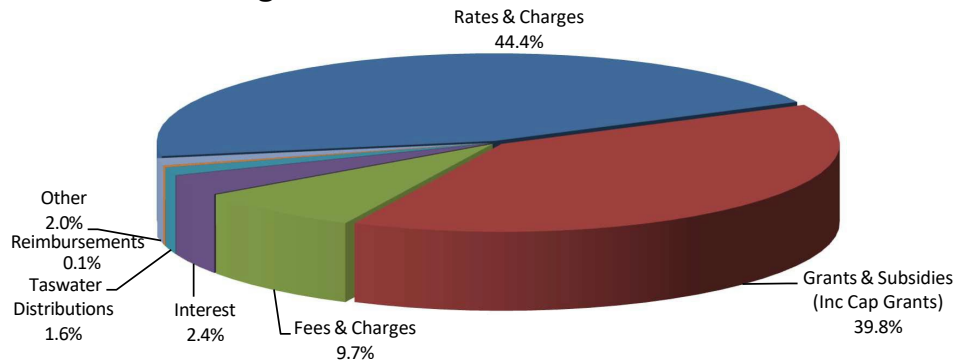




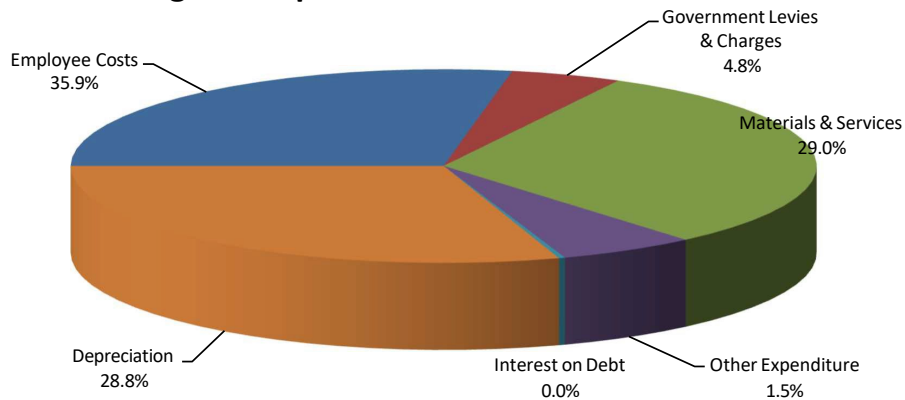
(vii) Income & Expenditure Breakdown

The following graphs provide an indication of the breakdown of income and expenditure for Council services.

**Budgeted Income Breakdown 2025-2026**



**Budgeted Expenditure Breakdown 2025-2026**



## 1. BUDGET PROCESS

The annual budget is prepared for the financial year (1 July 2025 to 30 June 2026) and includes information about rates and charges that Council intends to levy as well as a range of other financial information, and details of planned works (further details of works are included in Council's Annual Plan 2025-2026).

The 2025-2026 Budget is to be submitted in accordance with Section 82 of the *Local Government Act 1993* for Council adoption by absolute majority prior to 31 August 2025 but not more than one month before the start of the financial year.

The Budget process is as follows:

- Issue a memo in February to Councillors and staff to list projects/capital works for consideration and costing
- Place the Budget on Local District Committee agenda's
- List all major or new works/projects that have been considered by Council for consideration in the Budget process
- Set Budget parameters prior to drafting budget
- Draft Budget prepared having regard to:
  - (i) Strategic Planning
  - (ii) Budget parameters
  - (iii) Local District Committee requests
  - (iv) Capital Works programs
  - (v) Departmental management and operational requirements
- Council's Annual Tour was held on Wednesday 16<sup>th</sup> April 2025
- Council workshops to consider and review Draft Budget
- Present Budget to Council Meeting for adoption on 23<sup>rd</sup> June 2025
- Advertise new rates and charges
- Levy Rates and Charges by 31 July 2025
- Provide Director of Local Government with a copy of the rating resolution, Rates & Charges Policy and Annual Plan within 21 days.

The Budget has been drafted under the following Business Unit Structure:

- Governance
- Corporate Services
- Community & Development Services
- Infrastructure & Works.

## 2. STRATEGIC PLANNING FRAMEWORK

The Strategic Plan summarises the financial and non-financial impacts of the Council's objectives and strategies. The annual estimates are then framed within the Strategic Plan, taking into account the activities and initiatives included in that Plan. The strategic planning process that Council follows is:

- Long Term Planning (10 years +)      Long Term Financial Plan and Asset Management Plans
- Medium Term Planning (4-5 years)      Strategic Plan
- Short Term Planning (1 Year)      Annual Plan & Budget
- Accountability (Year End)      Audited Statements
- Rating Resolution      Rating Policy

### 3. BUDGET INFLUENCES

#### 3.1 Snapshot of Northern Midlands

The Northern Midlands Council is situated on the southern edge of Launceston. It covers an area of 5,130 square kilometers which is one of the largest and most diverse municipal areas in Tasmania. The population of the Northern Midlands is approximately 14,279 (2.5% of the estimated State population). Northern Midlands Council was created on 2<sup>nd</sup> April 1993 from a merger of the former Longford, Evandale, Campbell Town, and Ross Councils together with the townships of Rossarden, Avoca and Royal George from Fingal municipal area.

#### 3.2 Legislative Requirements

Under the Local Government Act 1993, Council is required to prepare and adopt an Annual Plan and estimates for each financial year. The estimates are required to include estimated revenue, expenditure, borrowings, capital works and any other detail required.

The 2025-26 estimates which are included in this report are for the year 1 July 2025 to 30 June 2026 and are prepared in accordance with the Act. They also include detailed information about the rates and charges to be levied, the capital works program to be undertaken and other financial information required by Council to make an informed decision about the adoption of the estimates.

#### 3.3 External & Internal Influences

In preparing the 2025-26 budget, a number of external influences have been taken into consideration, because they are likely to impact significantly on the service delivery of Council in the budget period. These include:

- Continuation and extension of Roads to Recovery Infrastructure grant funding programs to 2029
- EBA wage indexation, wage growth and current negotiations for new EBA
- Rising prices for goods and services due to inflationary pressures
- Bank interest rates being reviewed on a frequent basis and forecast rate decreases
- Rise in prices for goods and services due to inflationary pressures
- Waste Management price escalation and change from Council management of WTS's
- Slow down of development in area especially planned subdivisions in Evandale, Longford, Perth & Western Junction
- Capital projects in progress and their associated grant commitments, and
- Ratepayer's capacity to pay rates.

#### 3.4 Budget Parameters

Council adopted the following budget parameters for 2025-26 at its ordinary Council meeting held in February 2025.

##### Base parameters

- Ongoing operational expenditure to be funded by annual rate income where possible.
- Government grants to be expended in the specific areas for which they are received (i.e. untied road grants spent on roads) for capital or special projects. Untied Financial Assistance grants expended on capital or special projects if possible.
- New services to be funded from new rates raised.
- User pay principle to be used/introduced where possible.
- Cash reserve funds to be quarantined or committed to specific planned projects as far as practical. Stimulus loan repayments to be allocated on an annual basis.
- Service levels to be maintained at 2024-25 levels with emphasis on innovation and efficiency.

3.5 Financial parameters

- Wages indexed in line with EBA (subject to current negotiations for new EBA effective from 1 July 2025).
- General Operating expenses being indexed calculated on the LGAT local government prediction for the next financial year, or with the Reserve Bank Headline Inflation Forecast for 2025-26 of approximately 3.5 percent, and Wage Price Index forecast for 2025-26 of 3.6%.
- Contract payments increased as per agreement provisions.
- Interest on investments calculated at 4.0 percent.
- Ongoing base grant funding increased by 4.0 percent.
- Existing fees and charges increased 3.5%.
- No borrowing from external sources for operating expenditure.
- New operating revenues and expenses arising from new capital projects to be included.
- Minimise any annual Asset Renewal shortfall.
- General rate increases be modelled on a relationship to the expected Consumer Price Indexation for Tasmania for the Budget period, plus the following but now yet achieved
  - any percentage determined in the LTFP for long term sustainability, and
  - for Asset Management renewal funding if required.
- Budget operating surplus of 3-5% of rate revenue (however this is not yet achievable).



#### 4. OPERATING BUDGET

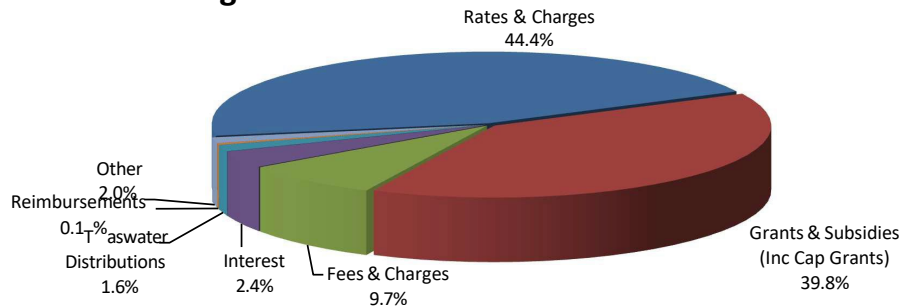
Council has budgeted operating revenue of \$35.7 million, and operating expenditure of \$27.9 million (depicted in the table below) which results in an operating surplus of \$7,869,526 or an underlying deficit of \$1,000,000 after eliminating capital grants (including Roads to Recovery), and developer subdivision contributions.

Included in the operating expenditure is \$8 million depreciation that represents approximately 28.8 percent of operating expenditure. Following asset indexation and revaluation adjustments to the projected depreciation cost during 2024-25 end of year processes the estimated depreciation may need to be amended for 2025-26.

Council has a \$25.5 million capital works program in 2025-26 including carried forward projects. Due to the large capital works program Council will reduce its cash holdings this year by \$9.6 million.

<b>OPERATING STATEMENT</b>			
	<b>Budget</b>	<b>Actual (29/04)</b>	<b>Budget</b>
<b>Underlying Surplus/(Deficit) Calculation</b>	<b>2025/26</b>	<b>2024/25</b>	<b>2024/25</b>
<b>Revenue</b>			
Rates & Charges	15,873,203	14,527,197	14,648,178
Grants and Property (Including Capital)	14,224,872	11,798,267	20,070,566
Fees & Charges	3,469,109	2,780,958	3,132,403
Interest General Funds and Rates Outstanding	876,112	586,098	860,200
Interest Stimulus Funds	0	0	22,225
Stimulus Package Interest Reimbursements	0	0	22,225
Other Reimbursements	45,386	152,137	66,646
Investment in TasWater	561,600	351,000	561,600
Other	714,773	505,084	720,532
	35,765,055	30,700,741	40,104,575
<b>Expenditure</b>			
Employee Costs	10,027,128	7,033,268	8,488,466
Materials & Services	8,078,621	6,651,579	7,708,400
Government Levies & Charges	1,351,867	824,825	1,242,013
Depreciation	8,031,350	3,828,450	7,656,898
Stimulus Package Interest Expense	0	0	22,225
Other Expenditure	406,563	540,023	316,816
	27,895,529	18,878,145	25,434,818
<b>Operating Surplus/(Deficit)</b>	<b>7,869,526</b>	<b>11,822,596</b>	<b>14,669,757</b>
Adjustments :			
Less Capital Grants and Property	8,491,599	5,888,967	14,444,447
Less Subdivider Contributions	377,927	0	375,608
<b>Underlying Operating Surplus/(Deficit)</b>	<b>(1,000,000)</b>	<b>5,933,629</b>	<b>(150,298)</b>

\* Before completion of asset recognition and end of year accruals.

4.1 Operating Income Items**Budgeted Income Breakdown 2025-2026**4.1.1 Rates & Charges

RATE BUDGET					
	Budget		Actual (29/04)		Budget
Rate	2025/26		2024/25		2024/25
General Rate (Inc)	13,114,550	82.6%	12,163,929	83.7%	12,276,000
Fire Levy	780,653	4.9%	762,592	5.2%	754,254
Kerbside Waste	1,783,550	11.2%	1,600,675	11.0%	1,617,924
General Waste M	194,450	1.2%	0	0.0%	0
<b>Sub Total</b>	<b>15,873,203</b>		<b>14,527,196</b>		<b>14,648,178</b>
Rate Discount	29,170		25,264		28,930
Rate Remissions	10,000		11,300		10,000
Pension Rebates	571,341		602,333		552,020
Pension Rebates	(571,341)		(572,987)		(552,020)
<b>Net Rate Revenue</b>	<b>15,834,033</b>		<b>14,461,286</b>		<b>14,609,248</b>

4.1.2 For Council to respond to the current financial pressure it is proposed that the budgeted General Rate revenue be increased in 2025-26 by 5.5%, and a \$25 waste management service charge will be introduced. Total rates and charges in 2025-26 (including Fire levy and Kerbside Waste charges will be \$15.8 million compared to \$14.5 million last year net of development. See further details in section 9.

4.1.3 Grants & Subsidies

Grants and subsidies include all monies received from State and Federal sources for funding the delivery of services to ratepayers and creation of assets. Advance payment of Base financial grants of \$4.012m was received in June 2024 for the 2024-25 financial period, however no indication has been received to date if this practice of prepayment will continue.

#### 4.1.4 Fees & Charges

Fees and charges revenue relate mainly to the recovery of service delivery costs through the charging of fees to users of Council services, or statutory fees relating to fees and fines levied in accordance with legislation. User fees include building, planning, waste management, childcare, rental, and hire. Statutory fees include dog licences, food licences, liability certificate fees etc.

It is highlighted that the following alterations in 2025-26 will apply

- General increase of 3.5 percent
- Some targeted Planning, Building and Health fees adjusted to reflect review
- Cemetery fee levels increase in line with other nearby councils or 10 percent
- Dog Registration fee increased increased approximately 30 percent
- A number of Committee run facilities fees are not indexed, as fees only increased on advice from Committees.

The Fees & Charges Schedule 2025-26 is available on Council's web site and can also be inspected at the Council Chambers.

#### 4.1.5 Interest

Interest revenue relates to bank interest (4.0%), and interest earned on outstanding debtor accounts (6.5%).

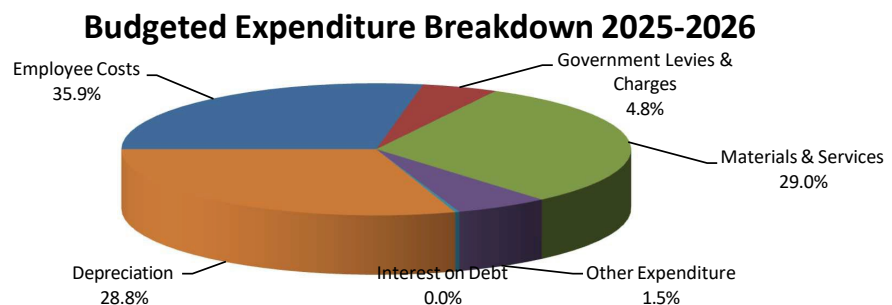
#### 4.1.6 Reimbursements

Reimbursement revenue relates to a range of items including the debt collection costs, insurance claims, and funding for special projects.

#### 4.1.7 Other Revenue

Other Revenue relates to a range of unclassified items such as private works, and other miscellaneous income.

### 4.2 Operating Expenditure



#### 4.2.1 Employee Costs

Employee costs include all labour related expenditure such as wages and salaries and oncosts, allowances, leave entitlements, superannuation, payroll tax, worker compensation insurance etc.

Employee wages have been increased in line with current negotiations for a new Enterprise Bargaining Agreement. In dollar terms, staff costs have increased by a total of \$1,760,000 compared to last year, this is due to indexation and service level increases in the Governance, Corporate Services, Engineering and Works areas of the Council.

**4.2.2 Materials & Services**

The majority of materials & services are forecast to increase 3.5 percent where applicable. Budgeted fleet operating expenses have also increased by 3.5 percent.

**4.2.3 Government Levies**

Government levies include statutory fees payable including land tax, fire levy, building construction and permit levies, environmental licenses etc. – which have mostly been indexed this year by 4.0 percent, however the fire levy increased 6 percent.

**4.2.4 Depreciation**

Depreciation relates to the usage of Council's assets including property, plant, and infrastructure such as roads, bridges, and storm water and has been indexed 3.5 percent or adjusted as per revaluation.

**4.2.5 Other Expenditure**

Other expenses relate to a range of unclassified items including contributions to community groups, bank fees, FBT, councillor expenses etc.

**4.3 New Initiatives in the Operating Expenditure Budget**

New allocations have been made for the Community including

1. General Revaluation \$40,000 (1/6<sup>th</sup> of cost)
2. SES Rescue Unit contribution \$15,000
3. Evandale Tourist Centre Officer.

**4.4 Underlying Result**

The Underlying result is the net surplus or deficit for the year adjusted for capital contributions, and other once-off adjustments. It is a measure of financial sustainability as it is not impacted by non-recurring or once-off items of revenues and expenses which can often mask the operating result.

The budgeted underlying result for the 2025-26 year is a deficit of \$1 million. Council will review its Long Term Financial plan to increase rates above inflation and erode this deficit result into the future.

<b>Operating Surplus/(Deficit)</b>	<b>7,869,526</b>	<b>11,822,596</b>	<b>14,669,757</b>
Adjustments :			
Less Capital Grants and Property	8,491,599	5,888,967	14,444,447
Less Subdivider Contributions	377,927	0	375,608
<b>Underlying Operating Surplus/(Deficit)</b>	<b>(1,000,000)</b>	<b>5,933,629</b>	<b>(150,298)</b>

## 5. CASH POSITION AS AT 30 JUNE 2025

Council's cash position has been strong due to the substantial level of reserves held over past years. It is forecast that Council will hold approximately \$17.7 million as at 30<sup>th</sup> June 2025. Overall total cash is forecast to decrease by \$9.6 million to approximately \$8.1 million as at 30 June 2026, reflecting Council's strategy of using cash to enhance existing and create new infrastructure. The majority of these cash reserves held as at 30 June 2026 will be committed/quarantined for specific purposes including:

### 5.1 Contractual Reserves (\$0.7m money held in trust)

These funds must be applied for specific contractual requirements, whilst these funds earn interest revenue for Council; they are not available for other purposes.

### 5.2 Infrastructure Reserves (\$5.3m bridges, roads, building, plant replacement)

These funds are reserved for emergency replacement and improvement of basic road, stormwater infrastructure, property and plant.

### 5.3 Provision Reserves (\$1.5m)

These funds are separately identified as restricted to ensure there is sufficient funds to meet Council's long term employee and carry forward obligations.

### 5.4 General Discretionary Reserves (\$0.6m)

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements and unexpected short-term needs. It is planned that a reasonable level of these funds are maintained to ensure that it can meet commitments as and when they fall due without borrowing for operating expenses.



5.5 Cash Budget

<b>CASH BUDGET</b>			
	<b>Budget</b>	<b>Actual (29/04)</b>	<b>Budget</b>
<b>Cash Surplus/(Deficit) Calculation</b>	<b>2025/26</b>	<b>2024/25</b>	<b>2024/25</b>
<b>Cash Receipts</b>			
Rates & Charges	15,873,203	14,527,197	14,648,178
Grants and Property (Including Capital)	14,224,872	16,810,267	20,070,566
Fees & Charges	3,469,109	3,337,150	3,132,403
Interest General Funds and Rates Outstanding	876,112	703,318	860,200
Interest Stimulus Funds	0	0	22,225
Stimulus Package Interest Reimbursements	0	0	22,225
Other Reimbursements	45,386	152,137	66,646
Investment in TasWater	561,600	561,600	561,600
Other	714,773	606,101	720,532
	35,765,055	36,697,769	40,104,575
<b>Cash Payments</b>			
Employee Costs	10,027,128	8,707,856	8,488,466
Materials & Services	8,078,621	8,868,772	7,708,400
Government Levies & Charges	1,351,867	1,099,767	1,242,013
Depreciation	0	0	0
Stimulus Package Interest Expense	0	0	22,225
Other Expenditure	406,563	540,023	316,816
<b>Operating Budget</b>	19,864,179	19,216,417	17,777,920
<b>FAGS grant advance change</b>	0	0	0
<b>Loan Funds Received</b>	0	0	0
<b>Capital Budget (Excluding Bfwd Expend)</b>	25,564,786	14,968,000	21,867,215
<b>Cash Surplus/(Deficit)</b>	<b>(9,663,910)</b>	<b>2,513,352</b>	<b>459,440</b>
Adjustments for non cash items included above:			
Less Net Gain/Loss on Disposal of Assets	(433,630)	15,153	(418,967)
Less Subdivisions & contributed assets	377,927	0	375,608
<b>Cash Surplus/(Deficit)</b>	<b>(9,608,207)</b>	<b>2,498,199</b>	<b>502,799</b>
Opening Cash	17,752,199	15,254,000	15,254,000
<b>Closing Cash</b>	<b>8,143,992</b>	<b>17,752,199</b>	<b>15,756,799</b>
<b>Note 1</b>			
	656,994	General	
	0	Loan Repayment Provision	
	640,000	Monies Held in Trust (Including Special Committee Cash Balan	
	50,000	Grants Received in Advance	
	1,476,719	Provisions and Rate Revenue and User Charges in Advance	
	5,320,280	Infrastructure	
	8,143,992	Cash	

## 6. DEBT LEVEL

The council has no borrowings at this stage.

## 7. CAPITAL WORKS

The objective of the Capital Works program is to determine priority projects for 2025-26 and provide guidance on capital budgeting over the next 5 year period.

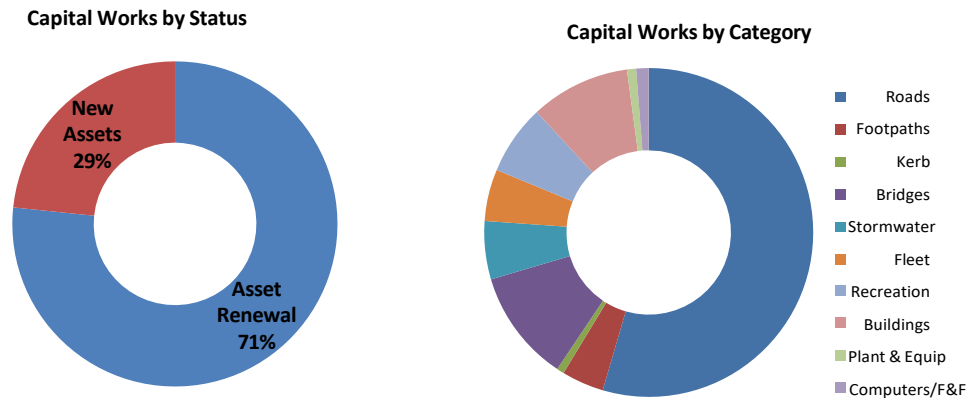
Council's Capital Works program is largely made up of projects listed in Strategic Master plans, Asset Management plans, local district committee priorities, staff and members of the public input. Projects are assessed and prioritized by staff and are listed for Council consideration as part of the budget deliberations.

It should be noted that cost estimated are preliminary and may vary when planning and design is finalized.

The attached report shows the proposed projects scheduled for the 2025-26 capital works program for each asset category after assessment and amendment by staff during the year from asset plans and upgrade programs.

The following table provides a summary of the capital works programmed for the 2025-26 year and includes a breakdown of asset renewals and new assets.

<b>ESTIMATED CAPITAL WORKS STATEMENT</b>	
<b>Capital Works Areas</b>	
Roads	14,354,900
Footpaths	1,312,647
Kerb	Incl in roads
Bridges	3,527,027
Stormwater	1,225,000
Fleet	1,073,000
Recreation	1,711,050
Buildings	1,764,661
Plant & Equip	295,000
Computers/F&F	301,500
<b>Total Capital Works</b>	<b>25,564,786</b>
<b>Represented by:</b>	
Asset Renewal	18,169,491
New Assets	7,395,295
<b>Total Capital Works</b>	<b>25,564,786</b>
<b>Reconciliation of net movement in property, plant and equipment</b>	
<b>Total Capital Works</b>	<b>25,564,786</b>
Asset revaluation increment	0
Depreciation	-8,031,350
Written down value of assets sold	0
Donated assets	0
Recognition of previously unrecognised assets	0
<b>Net movement in property, plant and equipment</b>	<b>\$17,533,436</b>



To maintain the current level of capital assets, Council should invest in capital renewal expenditure at least equal to the annual depreciation for each year. Budgeted depreciation expense for 2025-26 is expected to be in the vicinity of \$8 million. Capital expenditure above the annual depreciation amount must be funded from other funding sources such as capital grants (special grants, roads to recovery, black spot road grants, vulnerable road user grants), cash reserves, loan funds, operating surplus etc.

Council prioritises required renewal of existing assets over expenditure on new assets wherever possible.

#### Capital Works Ratios to be considered

**Capital Expenditure to Depreciation Ratio** – This ratio is the total capital expenditure as a percentage of depreciation expense. With a ratio of 100% council is replacing the service potential that has been used up during the year. With a ratio of over 100% it will reflect that council is growing its asset base. Council aims for a ratio of at least 100%.

**Renewal Ratio** – This ratio is the capital expenditure on renewing existing assets expressed as a percentage of depreciation expense. If Council is to maintain all of its assets at their current service level, then over the longer term this ratio should trend towards 100%, however because the age profile of Council's assets is not evenly distributed, there will be years when this ratio is significantly less or more than 100%.

#### Capital Works Category summary

##### 7.1 Roads (\$14.3 million)

Main Street Urban Design works at Campbell Town and Perth (\$8.6m). Reconstruction and seal of rural sections of Ashby Road at Ross (\$1.5m). Kerb and reconstruction of urban sections of Youl Road, Drummond and Napoleon Streets at Perth (\$1.3m), Willaim Street and Bridge Street (High to Pedder) at Campbell Town (\$415,000), Main Street (No. 65 to 79) at Cressy (\$56,800). Improvements to pedestrian outstands in Marlborough Street at Longford (\$100,000), annual road reseal and resheeting programs (\$1.3m), and footpath construction / improvements (\$1.3m).

##### 7.2 Bridges (\$3.5 million)

Construction of new or extended Bridges/Culverts over Sheepwash Creek at Perth in Drummond Street, Western Rail Line, Edward Street and Phillip Street (\$3.5m).

##### 7.3 Stormwater (\$1.2m)

Including extension of the Translink Avenue detention basin, a gross pollutant trap in Translink North, and an overland flow path at Western Junction (\$740,000), installation of humeceptor at the Recreation Ground, and a culvert upgrade in High Street at Campbell Town (\$75,000); construction of a Norfolk Street WUSD (\$200,000), continuation of CCTV pipe investigations in Perth, and other sundry minor stormwater upgrades.

7.4 Plant & Equipment (\$2.3m)

Installation of new street furniture, play equipment and minor plant purchases and replacements (\$295,000), information technology upgrades (\$387,000), scheduled replacement of fleet vehicles, plant and equipment (\$1.0m), and other sundry equipment purchases/upgrades.

7.5 Buildings (\$1.8 million)

Improvement to amenities at the Longford Depot (\$150,000), installation of a weigh bridge at the Longford Waste Transfer Station (\$140,000), replacement/improvements to public toilet facilities (\$745,000), and an allocation of \$0.8m for renovations and other minor improvements to several buildings throughout the municipal area.

7.6 Recreation (\$1.7m)

Major recreational projects include construction of a new public open space area in Napoleon Street at Perth (\$650,000), improvements at Pioneer Park at Evandale (\$350,000); and other sporting facility minor upgrades.

A complete list of projects is detailed in the **2025-26 Capital Works Program**.

## 8. GOVERNMENT GRANTS

It is forecast that Council will receive Base Financial Assistance Grants and Road Grants indexed by 4.0 percent during 2025-26.

Additional Roads to Recovery/Community Infrastructure grants will be provided by the Australian Government to assist Council's with aging infrastructure again during 2025-26.

Government Grants have been allocated as follows:

		Actual 2024-25	Budget 2025-26
<b>Base Grants</b>			
100250	Grants	1,532,411	1,500,000
325000	Grants - Roads	2,288,049	2,435,000
326200	Grants - Bridges	980,592	1,000,000
	<b>Total Base Grants</b>	4,801,052	4,935,000
<b>Specific Purpose Operating Grants</b>			
204500	Grants - Pension Remissions	552,020	571,341
201105	Grants - Employment Training		
325050	Grants - State Heavy Vehicle Motor Tax	77,401	77,401
325060	Grants - Emergency Flooding		
325037	Grants - Blackspot		
501300	Grants - Rural & Remote Child Care	176,196	149,531
319700	Grant Income - Waste	-	-
	<b>Total Specific Purpose Operating Grants</b>	805,617	798,273
	<b>Total Operating Grants</b>	5,606,669	5,733,273
<b>Capital Grants</b>			
325010	Grants - Roads (Road to Recovery Project)	960,936	1,537,504
509031	Grant Income - Community Infrastructure DITRD&C (Phase 3)	99,384	
509032	Grant Income - Community Infrastructure DITRD&C (Phase 4a)	354,846	
509033	Grant Income - Community Infrastructure DITRD&C (Phase 4b)	554,290	
515780	Grant Income - Lfd - Main Street Projects National Grant	1,393,628	393,628
325038	Grant Income - Vulnerable Road Users	164,418	
325046	Grant Income - Vulnerable Road Users	25,000	
505037	Grant Income - Longford Rail Bridge Restoration Group	50,000	50,000
515785	Grant Income - Perth Rec Cricket Net Upgrade	20,000	
518028	Grant Income - Social Cohesion	1,950	
509042	Grant Income - Perth Junior Soccer Ground	70,000	-
325048	Grant Income - Blackspot Wilmores lane Intersection	53,600	-
325049	Grant Income - Main Street Projects Perth & Campbell Town	8,000,000	4,800,000
326605	Grant Income - Perth Urban Stormwater Management	1,847,514	1,397,636
326606	Grant Income - Western Junction Stormwater Management	265,000	265,000
509041	Grant Income - Macquarie Reserve Cressy	120,000	-
509043	Grant Income - Half Basketball Courts	100,002	30,002
509044	Grant Income - Mens Shed Ross	200,000	-
509045	Grant Income - Longford Sports Centre Solar	37,829	17,829
	Grant Income - C'Town School road entrance improvements	112,000	-
	<b>Total Capital Grants</b>	14,463,897	8,491,599
	<b>Total Grants</b>	20,070,566	14,224,872



## 9. RATES AND CHARGES

General Rates and Charges are the most important source of revenue accounting for 58% of the total annual revenue received by Council (excluding Capital grants). Planning for future rate increases is a significant factor in the Long Term Financial Modeling process and it is important to balance the rate revenue as a funding source with community sensitivity to increases.

### 9.1 Property Values

Council has established a rating structure which is comprised of two key elements. These are:

- Property values based on assessed annual value; and
- User pays component to reflect usage of services provided.

Having received land, capital and assessed annual values Council continues along with most other Tasmanian councils, to apply the Assessed Annual Value (AAV) to determine the property value component of rates on the grounds that it provides the most equitable distribution of rates across the municipal area.

### 9.2 Valuation

All properties within the Northern Midlands area were revalued in 2019 and the new valuations provided by the Valuer General were used to calculate rates for the first time in July 2019. No adjustment factors were issued by the Valuer General in 2021 due to the Covid pandemic, but were applied from 1 July 2022 and 2024. No Adjustment factors will be applied from 1 July 2025 however a General Revaluation will occur during the year ready for the next rating period.

Council will continue to use Differential Rating for different land use categories to raise a similar amount of revenue as the previous year within each land use category (plus development).

In May 2025 (Supplementary 290) Assessed Annual Value for Northern Midlands amounted to \$298,658,453 which represents a change of \$4,928,506. There is an additional 2 percent general rate revenue attributable to development over the last twelve months. Values by locality following adjustment factors being applied as at 1 July 2025 are illustrated in the following table.

Revaluation	Land Value	Capital Value	Assessed Annual Value
Longford	908,545,500	3,627,723,200	144,494,985
Evandale	470,208,300	2,033,656,000	93,141,879
Campbell Town	223,311,000	836,612,200	35,540,901
Ross	107,211,000	421,948,000	16,968,695
Avoca	57,366,500	207,154,100	8,511,993
<b>Total</b>	<b>1,766,642,300</b>	<b>7,127,093,500</b>	<b>298,658,453</b>
Total 2024/2025	1,752,181,300	7,021,629,100	293,729,947
<b>Change</b>	<b>14,461,000</b>	<b>105,464,400</b>	<b>4,928,506</b>

Council has 7,997 properties with 219 exempt properties (including Tooms Lake & Lake Leake Shack Sites).

### 9.3 General Rate

In 2007 Council adopted a fully differential rating option to raise the same general rate revenue in each land use category as under the previous revaluation. In 2008 the system was refined by moving vacant industrial land to an industrial vacant land category. In 2009 the Council considered the introduction of a further land use category for Residential properties located in a Rural planning zone.

In 2013-14 following receipt of the 2013 revaluation and after consideration of rate modeling the following rating policy adjustments were made:

- The minimum rate in \$AAV was adopted and larger blocks of vacant land were charged the equivalent to Primary Industry land;
- Low Density Residential and Rural Residential land use categories were charged the same rate in \$AAV;

Due to the Revaluation in 2019, there has been a general percentage increase in assessed annual value of 11.79%. The increase varied across land use categories, and generally there was an increase in assessed annual value of Commercial properties by 23.99%, Industrial by 18.56%, Primary Production by 14.72%, Residential by 5.96%, Community by 5.63% and all other land an increase by 9.98%.

As a result, Council reduced the rate in the dollar to raise the same amount of rate revenue as the previous year plus indexation for each land use category.

In 2020-21 in order to adhere to Council's Covid19 Recovery & Care Package the general rate in the dollar of assessed annual value did not increase.

In 2021-22 in order to recover from the financial shock of the pandemic the general rate in the dollar of assessed annual value increased by 3.3 percent.

In 2022-23 to continue to recover from the pandemic financial shock the general rate in the dollar of assessed annual value increased 3.75 percent.

In 2023-24 to respond to inflationary pressures and rising interest rates the general rate in the dollar of assessed annual value increased 5.9 percent.

In 2024-25 to Council set the general rate in the dollar of assessed annual value increase to 4.74 percent.

During 2025-26 to respond to substantial wage growth, depreciation increases and inflationary pressures the general rate in the dollar of assessed annual value will increase by 5.5 percent raising a total general rate of \$13,114,550 during the year. The total General Rate revenue raised for 2025-26 will include \$237,000 attributable to Development and rating policy changes within the last 12 months.

Rate in \$AAV rates to be applied on 1 July 2025 are:

- 9.354 cents in the \$AAV for land used for industrial purposes
- 8.580 cents in the \$AAV for land used for public purpose
- 8.239 cents in the \$AAV for land used for quarries and mining
- 7.589 cents in the \$AAV for land used for commercial purposes
- 7.000 cents in the \$AAV for land used for sport and recreation
- 6.195 cents in the \$AAV for land used for residential purposes
- 5.582 cents in the \$AAV for land used for the purpose of low density residential
- 5.582 cents in the \$AAV for land used for residential purposes in the rural zone
- 2.695 cents in the \$AAV for other non used (vacant) land, except for commercial and industrial land
- 2.224 cents in the \$AAV for land used for primary production.

It is recommended that there be no change in the minimum rates of

- \$625 for land used for residential, commercial and industrial/ quarry/ mining purposes, and
- \$410 for land used for rural, vacant, public purpose and sport and recreation purposes.

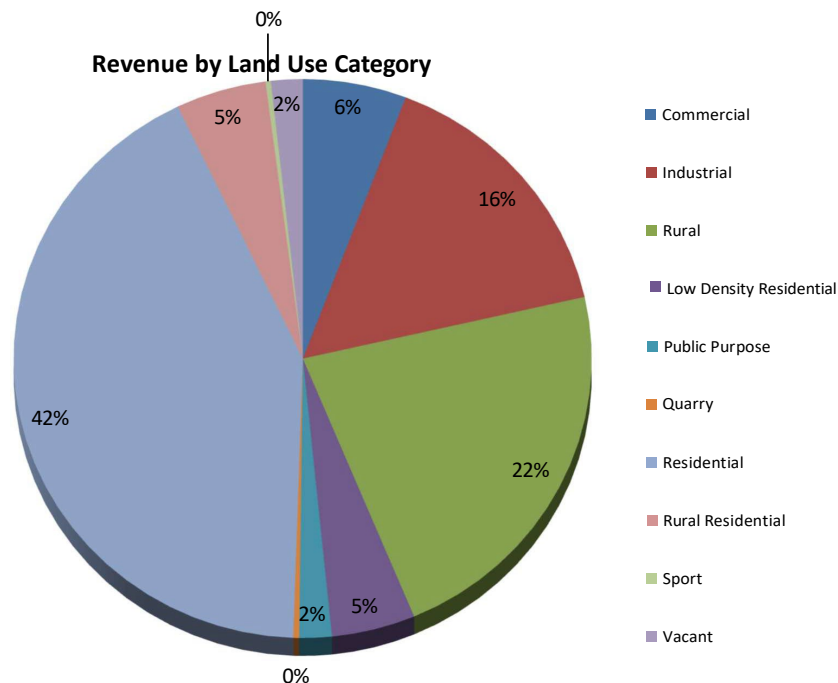
The amount of General Rates raised in past years is listed in the following table.

Year	General Rate	Rate in \$ AAV
2008/09	\$5,523,000	(7.06 R)
2009/10	\$5,726,000	(6.95 R)
2010/11	\$6,076,000	(7.20 R)
2011/12	\$6,371,000	(6.73 R)
2012/13	\$7,250,000	(7.00 R)
2013/14	\$7,752,000	(6.68 R)
2014/15	\$7,964,000	(6.88 R)
2015/16	\$8,258,000	(6.89 R)
2016/17	\$8,595,000	(7.06 R)

Year	General Rate	Rate in \$ AAV
2017/18	\$8,925,000	(6.82 R)
2018/19	\$9,445,000	(7.05 R)
2019/20	\$9,856,000	(6.98 R)
2020/21	\$9,797,181	(6.98 R)
2021/22	\$10,639,187	(7.21 R)
2022/23	\$11,322,594	(5.99 R)
2023/24	\$12,210,000	(6.34 R)
2024/25	\$12,164,000	(5.872 R)
2025/26	\$13,113,550	(6.195 R)

Under the differential rating system the following rates are raised in the individual land use categories (less development revenue during year predictions), and the negative/positive relationship is shown for each category in relation to the level of the Residential category.

Land Use Code	No. of Properties	Rates 2025-26	LUC %	Rates 2024-25	LUC %	Inc/Dec \$	Inc/Dec %
Commercial	234	750,448	5.8%	702,344	5.8%	6.8%	0.0%
Industrial	188	2,030,210	15.7%	1,820,850	15.1%	11.5%	0.6%
Rural	887	2,884,933	22.3%	2,733,854	22.7%	5.5%	-0.4%
Low Density Residential	406	606,367	4.7%	548,094	4.5%	10.6%	0.1%
Public Purpose	111	234,595	1.8%	218,694	1.8%	7.3%	0.0%
Quarry	3	42,508	0.3%	40,293	0.3%	5.5%	0.0%
Residential	4,927	5,488,250	42.3%	5,124,099	42.5%	7.1%	-0.1%
Rural Residential	444	655,526	5.1%	616,343	5.1%	6.4%	-0.1%
Sport	39	38,437	0.3%	37,107	0.3%	3.6%	0.0%
Vacant	539	234,328	1.8%	221,981	1.8%	5.6%	-0.1%
<b>TOTAL</b>	<b>7,778</b>	<b>12,965,603</b>	<b>100%</b>	<b>12,063,660</b>	<b>100%</b>	<b>7.5%</b>	<b>0.0%</b>



#### 9.4 Kerbside Collection Rate

Fortnightly Mobile Garbage Bin and Recycling Services for roadside waste collection were introduced on 1 July 1997. The roadside waste collection services were reviewed during 2001-02 and the services were extended to some 300 rural properties in December 2001.

An initiative of the Evandale Local District Committee was for an additional collection service to be held in the Christmas/New year period. This was introduced in 2008-09 for all towns at a cost of approximately \$20,000.

In 2010-11 a 240 litre wheelie bin waste recycle service was introduced replacing the 50 litre crate service.

During 2013-14 the Avoca/Royal George collection area extension was introduced, and in 2018-19 the collection service was extended to Rossarden/Kalangadoo and Lake Leake areas.

Collection service charges were adjusted for cost indexation of 10 percent in 2021-22.

The State Waste Levy was increased from \$7.50 to \$20 per tonne during 2022-23 and increased on 1 July 2023 to \$21.36 per tonne. To offset some of the waste disposal and new state levy cost a Food Organics and Garden Organics (FOGO) kerbside collection was introduced from early 2023 to all urban collection services.

During 2023-24 charges increased by 20 percent to assist with funding the increased contractor payments.

The 2024-25 charges will be increased 20 percent to assist funding the increased waste disposal contractor payments as there has not been a noticeable decrease in the amount of general waste following the introduction of the FOGO service.

In 2025-26 charges will be increased by 10 percent to assist funding the increased waste disposal contract payments.

**In 2025-26 a waste management service charge will be introduced and applied to each parcel of land** to raise \$194,450 towards the costs of general waste and waste transfer station facilities operations.

Waste Service Charge						2025/26
Service Charge						\$25

Fortnightly Collection Service	2022/23	2023/24	2024/25	2025/26
140lt MGB + 240lt Recycle MGB	\$146	\$175	\$210	\$231
240lt MGB + 240lt Recycle MGB	\$212	\$255	\$300	\$330
Recycling – each additional service	\$100	\$120	\$144	\$158

Replacements			2022/23	2023/24	2024/25	2025/26
140 litre MGB			\$86	\$100	\$110	\$110
240 litre MGB			\$88	\$100	\$110	\$110

#### 9.5 Fire Levy

The State Fire Levy contribution that the Commission requires Council to pay in 2025-26 has increased 6 percent and is calculated as follows:

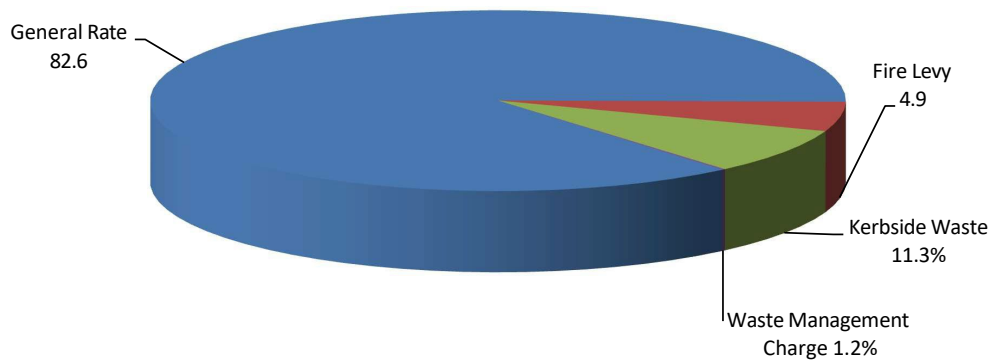
	2022/23	2023/24	2024/25	% Inc	2025/26	% Inc
Cressy, Campbell Town, Longford, Perth and Evandale						
Volunteer Brigade Rating District	355,744	364,500	377,139	3.5%	390,576	3.56
General Land	329,045	350,714	375,695	7.1%	407,854	8.56
	<b>684,789</b>	<b>715,214</b>	<b>752,834</b>	<b>5.3%</b>	<b>798,430</b>	<b>6%</b>

The minimum Fire Levy will increase \$1 to \$50 per property in 2025-26.

The balance of the Fire Levy will be raised via a rate in the \$AAV for the Volunteer District of 0.32 cents, and a rate in the \$AAV for the General Land District of 0.24 cents the same as last year.

History of charges over previous years

	Total Levy	Rate in \$ Charge			
		Urban	Country	Volunteer	General
2007/08	\$299,756			0.35 Min \$31	0.275 Min \$31
2008/09	\$346,430			0.399 Min \$32	0.318 Min \$32
2009/10	\$357,867			0.399 Min \$33	0.267 Min \$33
2010/11	\$361,731			0.3825 Min \$34	0.264 Min \$34
2011/12	\$376,370			0.31 Min \$35	0.24 Min \$35
2012/13	\$398,170			0.345 Min \$36	0.27 Min \$36
2013/14	\$416,382			0.282 Min \$36	0.321 Min \$36
2014/15	\$453,359			0.328 Min \$37	0.35 Min \$37
2015/16	\$486,760			0.355 Min \$38	0.34 Min \$38
2016/17	\$520,478			0.378 Min \$38	0.36 Min \$38
2017/18	\$553,452			0.388 Min \$39	0.36 Min \$39
2018/19	\$585,041			0.4116 Min \$40	0.3752 Min \$40
2019/20	\$616,641			0.3820 Min \$41	0.35 Min \$41
2020/21	\$616,641			0.3820 Min \$41	0.35 Min \$41
2021/22	\$644,912			0.3720 Min \$42	0.375 Min \$42
2022/23	\$684,789			0.3150 Min \$44	0.2500 Min \$44
2023/24	\$715,214			0.3300 Min \$48	0.2800 Min \$48
2024/25	\$752,834			0.3150 Min \$49	0.2200 Min \$49
2025/26	\$798,430			0.3200 Min \$50	0.2400 Min \$50

9.6 Rate Revenue Breakdown**Rates Income 2025-2026**

## 10. PAYMENT OPTIONS

The cash interest rate is currently set at 3.85 percent and in the current economic climate it is expected to slightly reduce over the next 12 months. Council's current early rate payment discount of 0.5 percent is equivalent to ratepayer paying average residential rates, having a similar amount of cash in the bank at 2.0 percent over the instalment period. Given the low level of 0.5 percent discount it is an opportunity to discontinue to allow discounts instead of increasing the discount rate. In the past, Council has retained the discount to encourage up-front rate payments for cash flow advantages, however the majority of Councils no longer offer discount. Council has opted to retain the 0.5 percent discount in 2025-26 as to abandon it would mean a further 0.5 percent increase for those ratepayers that usually take advantage of the discount benefit.

Instalment payment dates for 2025-26 will be:

- Payment by one (1) instalment by 31 August (to take advantage of 0.5 percent discount)
- Payment by 3 instalments due on 31 August, 30 November and 28 February.

No change is recommended for

- Ratepayers on default of instalment payments, to be charged daily interest of 0.0178% (or 6.5% per annum) in accordance with Section 128 of the Local Government Act 1993
- a late payment penalty of 5 percent will apply on all Rates & Charges, outstanding as at 1st April.

## 11. SUMMARY OF RATES &amp; CHARGES

RATE BUDGET							
	Budget		Actual (29/04)		Budget		Budget 25/26
Rate	2025/26		2024/25		2024/25		less budget 24/25
General Rate (Inclu (including Supps)	13,114,550	82.6%	12,163,929	83.7%	12,276,000	83.8%	838,550
Fire Levy	780,653	4.9%	762,592	5.2%	754,254	5.1%	26,399
Kerbside Waste	1,783,550	11.2%	1,600,675	11.0%	1,617,924	11.0%	165,626
Waste Man.Charge	194,450	1.2%	0	0.0%	0	0.0%	0
<b>Sub Total</b>	<b>15,873,203</b>		<b>14,527,196</b>		<b>14,648,178</b>		<b>1,030,575</b>
Rate Discount	29,170		25,264		28,930		240
Rate Remissions	10,000		11,300		10,000		0
Pension Rebates Granted	571,341		602,333		552,020		19,321
Pension Rebates Reimbursed	(571,341)		(572,987)		(552,020)		(19,321)
<b>Net Rate Revenue</b>	<b>15,834,033</b>		<b>14,461,286</b>		<b>14,609,248</b>		<b>1,030,335</b>
Rate Levies & Cha	2025/26		2025/26		2024/25		2024/25
	Charge		Rate (Cents in \$AAV) 5.5% Increase		Charge		Rate (Cents in \$AAV)
<b>General Rate</b>	<b>\$</b>				<b>\$</b>		
Industrial			9.354				8.867
Public Purpose			8.580				8.133
Quarry			8.239				7.810
Commercial			7.589				7.194
Residential			6.195				5.872
Sport			7.000				6.636
Low Density Residential			5.582				5.291
Rural Residential			5.582				5.291
Rural			2.224				2.108
Vacant			2.695				2.554
Overall Minimum - R	\$625						\$592
Overall Minimum - V	\$410						\$389
General Waste Man	\$25						
<b>Garbage Collection</b>							
140lt MGB	231				210		
240lt MGB	330				300		
Recycling	158				144		
<b>Fire Levy</b>							
General	50		0.24		49		0.22
Volunteer	50		0.32		49		0.315

## 12. RATE SAMPLES & OVERALL VARIANCES

Typical overall rate bills are expected to vary from the previous year as below:

Residential	Average Property Value \$	Rates 2024-25 \$	Rates 2025-26 \$	Increase in Rates Bill \$	%
Longford	\$568,000	\$1,455	\$1,567	\$112	7.3%
Perth	\$528,000	\$1,410	\$1,520	\$110	7.8%
Evandale	\$504,000	\$1,384	\$1,493	\$108	7.8%
Campbell Town	\$232,000	\$1,114	\$1,208	\$94	8.4%
Cressy	\$392,000	\$1,185	\$1,282	\$98	8.2%
Devon Hills	\$1,280,000	\$2,721	\$2,900	\$179	6.6%
Ross	\$408,000	\$1,207	\$1,306	\$99	8.2%
Avoca	\$248,000	\$949	\$1,034	\$85	9.0%
Conara	\$184,000	\$851	\$931	\$80	9.3%
Epping	\$232,000	\$922	\$1,005	\$83	9.1%
Vacant Land	\$724,500	\$804	\$876	\$72	8.9%
Vacant Land	\$310,500	\$438	\$485	\$47	10.8%
Low Density Residential	\$864,000	\$1,905	\$2,041	\$136	7.1%
Residential in Rural Zone	\$712,000	\$1,397	\$1,496	\$99	7.1%
Rossarden	\$136,000	\$851	\$931	\$80	9.3%
Rural A					6.2%
Rural B					6.4%
Commercial A					6.6%
Commercial B					6.0%
Industrial A					5.8%
Industrial B					5.4%
<b>GENERAL RATE REVENUE INCREASE</b>			<b>5.50%</b>		

## 13. COMMUNITY GRANTS

The **Special Community Grant** allocation in 2025-26 is \$50,000 compared to \$35,100 last year. These grants are allocated to sporting, community and non-profit organisations for minor infrastructure improvement projects in accordance with Council guidelines. For further information please refer to attached summary of applications.

Applicant/Organisation	Project Details	Grant Recommended
Woolmers Foundation Incorporated	Computer hardware and software	\$2,000
Longford RSL Memorial Club	Furniture upgrades	\$1,000
Morven Park Management Committee	Sound system for video Screen (Score Board)	\$1,371
Morven Park Management Committee	Scorers Room heat pump	\$2,500
Avoca Museum & Info Centre	Portable Sound System	\$1,500
Longford Legends Committee	Continuation of legends in Stokes Park	\$5,000
Ross Local District Committee	Contribution towards Street signage improvements	\$5,000
Evandale Community Centre & Hall Ctee	Hand dryers, brochures	\$5,000
Mr Samuel Diprose Adams	Contribution towards Perth Memorial gun relocation and signage	\$4,000
Evandale Tennis Club	Toilet upgrade (design only)	\$2,629
Campbell Town Facility Booking Officer	King Street Hall - Acoustics improvements	\$5,000
Campbell Town Swimming Pool	Lifeguard shed improvements	\$5,000
Campbell Town Football Club	Goal Netting	\$5,000
Longford Football Club	Goal Netting	\$5,000
<b>Total Special Project Allocation</b>		<b>\$50,000</b>

An allocation of \$67,630 which is the same as last year has been allocated to **Festivals, Events & Promotions** held throughout the municipal area. For further information please refer to attached summary of applications.

**Management Committee Grants** allocated in 2025-26 amount to \$62,153

(increased 3.5%) as detailed in the attached summary.





**NORTHERN  
MIDLANDS  
COUNCIL**

## **APPENDIX A**

### **BUDGET - FINANCIAL REPORT**

**2025/2026**

June 2025

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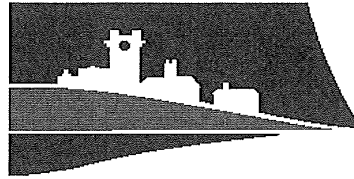
<b>OPERATING STATEMENT</b>			
	<b>Budget</b>	<b>Actual (29/04)</b>	<b>Budget</b>
<b>Underlying Surplus/(Deficit) Calculation</b>	<b>2025/26</b>	<b>2024/25</b>	<b>2024/25</b>
<b>Revenue</b>			
Rates & Charges	15,873,203	14,527,197	14,648,178
Grants and Property (Including Capital)	14,224,872	11,798,267	20,070,566
Fees & Charges	3,469,109	2,780,958	3,132,403
Interest General Funds and Rates Outstanding	876,112	586,098	860,200
Interest Stimulus Funds	0	0	22,225
Stimulus Package Interest Reimbursements	0	0	22,225
Other Reimbursements	45,386	152,137	66,646
Investment in TasWater	561,600	351,000	561,600
Other	714,773	505,084	720,532
	35,765,055	30,700,741	40,104,575
<b>Expenditure</b>			
Employee Costs	10,027,128	7,033,268	8,488,466
Materials & Services	8,078,621	6,651,579	7,708,400
Government Levies & Charges	1,351,867	824,825	1,242,013
Depreciation	8,031,350	3,828,450	7,656,898
Stimulus Package Interest Expense	0	0	22,225
Other Expenditure	406,563	540,023	316,816
	27,895,529	18,878,145	25,434,818
<b>Operating Surplus/(Deficit)</b>	<b>7,869,526</b>	<b>11,822,596</b>	<b>14,669,757</b>
Adjustments :			
Less Capital Grants and Property	8,491,599	5,888,967	14,444,447
Less Subdivider Contributions	377,927	0	375,608
<b>Underlying Operating Surplus/(Deficit)</b>	<b>(1,000,000)</b>	<b>5,933,629</b>	<b>(150,298)</b>

<b>CASH BUDGET</b>			
	<b>Budget</b>	<b>Actual (29/04)</b>	<b>Budget</b>
<b>Cash Surplus/(Deficit) Calculation</b>	<b>2025/26</b>	<b>2024/25</b>	<b>2024/25</b>
<b>Cash Receipts</b>			
Rates & Charges	15,873,203	14,527,197	14,648,178
Grants and Property (Including Capital)	14,224,872	16,810,267	20,070,566
Fees & Charges	3,469,109	3,337,150	3,132,403
Interest General Funds and Rates Outstanding	876,112	703,318	860,200
Interest Stimulus Funds	0	0	22,225
Stimulus Package Interest Reimbursements	0	0	22,225
Other Reimbursements	45,386	152,137	66,646
Investment in TasWater	561,600	561,600	561,600
Other	714,773	606,101	720,532
	35,765,055	36,697,769	40,104,575
<b>Cash Payments</b>			
Employee Costs	10,027,128	8,707,856	8,488,466
Materials & Services	8,078,621	8,868,772	7,708,400
Government Levies & Charges	1,351,867	1,099,767	1,242,013
Depreciation	0	0	0
Stimulus Package Interest Expense	0	0	22,225
Other Expenditure	406,563	540,023	316,816
<b>Operating Budget</b>	19,864,179	19,216,417	17,777,920
<b>FAGS grant advance change</b>	0	0	0
<b>Loan Funds Received</b>	0	0	0
<b>Capital Budget (Excluding Bfwd Expend)</b>	25,564,786	14,968,000	21,867,215
<b>Cash Surplus/(Deficit)</b>	<b>(9,663,910)</b>	<b>2,513,352</b>	<b>459,440</b>
Adjustments for non cash items included above:			
Less Net Gain/Loss on Disposal of Assets	(433,630)	15,153	(418,967)
Less Subdivisions & contributed assets	377,927	0	375,608
<b>Cash Surplus/(Deficit)</b>	<b>(9,608,207)</b>	<b>2,498,199</b>	<b>502,799</b>
Opening Cash	17,752,199	15,254,000	15,254,000
<b>Closing Cash</b>	<b>8,143,992</b>	<b>17,752,199</b>	<b>15,756,799</b>
<b>Note 1</b>			
	656,994	General	
	0	Loan Repayment Provision	
	640,000	Monies Held in Trust (Including Special Committee Cash Balan	
	50,000	Grants Received in Advance	
	1,476,719	Provisions and Rate Revenue and User Charges in Advance	
	5,320,280	Infrastructure	
	8,143,992	Cash	

RATE BUDGET							
	Budget		Actual (29/04)		Budget		Budget 25/26
Rate	2025/26		2024/25		2024/25		less budget 24/25
General Rate (Inclu (including Supps)	13,114,550	82.6%	12,163,929	83.7%	12,276,000	83.8%	838,550
Fire Levy	780,653	4.9%	762,592	5.2%	754,254	5.1%	26,399
Kerbside Waste	1,783,550	11.2%	1,600,675	11.0%	1,617,924	11.0%	165,626
Waste Man.Charge	194,450	1.2%	0	0.0%	0	0.0%	0
<b>Sub Total</b>	<b>15,873,203</b>		<b>14,527,196</b>		<b>14,648,178</b>		<b>1,030,575</b>
Rate Discount	29,170		25,264		28,930		240
Rate Remissions	10,000		11,300		10,000		0
Pension Rebates Granted	571,341		602,333		552,020		19,321
Pension Rebates Reimbursed	(571,341)		(572,987)		(552,020)		(19,321)
<b>Net Rate Revenue</b>	<b>15,834,033</b>		<b>14,461,286</b>		<b>14,609,248</b>		<b>1,030,335</b>
<b>Rate Levies &amp; Cha</b>	<b>2025/26</b>		<b>2025/26</b>		<b>2024/25</b>		<b>2024/25</b>
	Charge		Rate (Cents in \$AAV)		Charge		Rate (Cents in \$AAV)
<b>General Rate</b>	<b>\$</b>		<b>5.5% Increase</b>		<b>\$</b>		
Industrial			9.354				8.867
Public Purpose			8.580				8.133
Quarry			8.239				7.810
Commercial			7.589				7.194
Residential			6.195				5.872
Sport			7.000				6.636
Low Density Residential			5.582				5.291
Rural Residential			5.582				5.291
Rural			2.224				2.108
Vacant			2.695				2.554
Overall Minimum - R	\$625						\$592
Overall Minimum - V	\$410						\$389
General Waste Man	\$25						
<b>Garbage Collection</b>							
140lt MGB	231				210		
240lt MGB	330				300		
Recycling	158				144		
<b>Fire Levy</b>							
General	50		0.24		49		0.22
Volunteer	50		0.32		49		0.315

Northern Midlands Council Account Management Report  
Income & Expenditure Summary for the Budget Estimated 2025-26

Line Item Summary Totals	63,652			284,148			49,285			37,791			779,877		
	Operating Statement			Corporate Services			Regulatory & Community Services			Development Services			Works		
	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget
	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget
1 Wages	662,665	577,252	726,317	1,569,699	1,403,337	1,853,847	265,525	238,656	314,810	628,621	473,618	666,412	2,314,230	2,016,346	2,796,223
2 Material & Services Expenditure	736,476	631,205	672,660	1,017,663	1,147,637	1,162,246	129,084	79,734	119,877	403,896	298,238	445,955	4,819,941	4,104,115	5,067,178
3 Depreciation Expenditure	94,179	51,154	97,900	135,479	73,585	140,180	33,872	18,398	35,050	21,999	11,949	22,770	7,371,369	3,673,364	7,735,450
4 Government Levies & Charges	10,298	10,298	10,660	1,035,224	668,995	1,129,237	3,750	1,866	3,880	0	0	0	192,741	143,666	208,090
5 Interest Expenditure	0	0	0	22,225	0	0	0	0	0	0	0	0	0	0	0
7 Councillors Expenditure	225,424	187,041	233,300	0	701	0	0	0	0	0	0	0	0	0	0
8 Competitive Neutrality Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Other Expenditure	124,956	129,454	127,129	565,060	596,245	579,311	275,740	193,227	262,140	12,063	28,065	12,480	69,430	54,206	164,260
11 Oncost	331,384	277,792	363,158	752,627	675,940	909,354	137,961	107,018	162,860	311,721	223,321	350,525	1,079,419	876,617	1,291,998
12 Internal Plant Hire/Rental	614	4,355	5,600	30,920	8,462	33,696	31,940	2,757	33,070	22,390	2,347	23,070	1,075,400	880,554	1,178,169
13 Internal Rental/Rates	0	0	0	2,020	0	1,300	0	0	0	0	0	0	7,480	0	7,740
10 Other Internal Transfers Expenditure	0	0	0	21,400	0	22,140	0	176	0	0	0	0	138,000	80,345	0
14 Oncosts Paid - Payroll	154,300	137,594	171,547	349,785	330,757	433,154	53,860	30,771	58,874	149,347	124,833	188,349	604,111	418,470	614,851
15 Oncost Paid - Non Payroll	219,992	167,679	265,187	422,057	362,595	583,789	77,589	35,254	82,833	205,782	163,794	270,956	810,903	562,311	999,979
16 Plant Expenditure Paid	6,600	2,796	6,830	27,220	21,681	25,750	9,000	7,159	0	20,530	10,882	21,250	538,050	348,132	556,880
	2,566,888	2,176,620	2,680,288	5,951,319	5,280,935	6,873,990	1,018,321	705,016	1,073,394	1,776,249	1,337,047	2,001,767	19,021,094	13,158,126	20,620,811
17 Rate Revenue	0	0	0	(13,030,254)	(12,926,522)	(14,088,633)	0	0	0	0	0	0	1,637,924	(1,600,675)	1,781,558
18 Recurrent Grant Revenue	8,000	(10,298)	0	(2,210,627)	(848,443)	(2,220,872)	0	0	0	0	(14,263)	0	(3,423,492)	(558,721)	(3,512,401)
19 Fees and Charges Revenue	(399)	(10,514)	(437)	(1,572,358)	(1,221,707)	(1,725,130)	(195,103)	(190,927)	(239,741)	(626,658)	(587,992)	(643,591)	(737,885)	(769,818)	(860,210)
21 Interest Revenue	(799,225)	(509,212)	(790,000)	(83,200)	(76,886)	(86,112)	0	0	0	0	0	0	0	0	0
22 Reimbursements Revenue	(2,075)	(81,709)	(1,000)	(21,452)	(49,286)	(38,682)	(9,000)	(7,159)	0	(77,244)	0	0	(19,119)	(13,983)	(5,704)
Interest Expenditure Reimbursed	0	0	0	(22,225)	0	0	0	0	0	0	0	0	0	0	0
Oncost Recoveries - Internal Tier	(355,021)	(348,411)	(415,550)	(756,118)	(702,433)	(997,943)	(126,087)	(35,621)	(135,223)	(350,459)	(296,690)	(445,543)	(1,383,045)	(957,222)	(1,583,555)
Plant Hire Income - Internal Tier	(12,500)	0	(13,020)	(45,775)	0	(47,380)	0	0	0	(44,990)	0	(46,560)	(1,425,910)	(1,003,479)	(1,475,820)
10 Other Internal Transfers Income	0	0	0	(598,897)	48,701	(547,359)	0	0	0	0	(1,549)	0	(219,218)	(51,235)	(40,000)
23 Other Revenue	(568,100)	(351,000)	(561,600)	(282,379)	(264,181)	(268,466)	(117)	(920)	(121)	62,244	214	0	(55,928)	(165,705)	(68,259)
	(1,229,240)	(1,311,194)	(1,781,607)	(183,248)	(162,940,757)	(169,961,397)	(130,807)	(239,627)	(375,085)	(1,087,107)	(904,280)	(1,135,094)	(9,982,524)	(5,120,848)	(10,429,899)
Underlying (Surplus) / Deficit Before	837,568	865,476	898,681	(12,671,966)	(10,750,823)	(13,187,605)	688,014	470,389	648,305	739,142	436,767	866,073	10,357,540	8,026,601	11,724,542
20 Gain on sale of Fixed Assets	0	0	0	0	(1,830)	0	0	(2,636)	0	0	0	0	0	(70,026)	0
6 Loss on Sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0	0	0	418,967	59,339	433,630
Net (Gain)/loss on Disposal of Fixed Assets	0	0	0	0	(1,830)	0	0	(2,636)	0	0	0	0	418,967	10,687	433,630
Underlying (Surplus) / Deficit	837,568	865,476	898,681	(12,671,966)	(10,752,652)	(13,187,605)	688,014	467,753	648,305	739,142	436,767	866,073	10,357,540	8,026,601	11,724,542
Capital Grant Revenue	0	0	0	0	0	0	(50,000)	0	(50,000)	(112,000)	(112,100)	0	(14,282,447)	(5,776,867)	(8,441,599)
Subdivider Contributions	0	0	0	0	0	0	0	0	0	0	0	0	(375,608)	0	(377,927)
	0	0	0	0	0	0	(50,000)	0	(50,000)	(112,000)	(112,100)	0	(14,658,055)	(5,776,867)	(8,819,526)
Operating (Surplus) / Deficit from continuing operations	837,568	865,476	898,681	(12,671,966)	(10,752,652)	(13,187,605)	638,014	467,753	648,305	627,142	324,667	866,073	(4,100,515)	2,249,734	2,905,016



NORTHERN  
MIDLANDS  
COUNCIL

***Budget Report***  
*Round 1 - 2025-26 Budget*  
*by*  
***Operating Statement***  
at Account level  
for 2025/2026

Previous operating deficit was reported at \$929,075

The following adjustments have been made providing a new deficit result of \$1,000,000:

\$ 5,000	Council receptions expenditure reduced by	\$ 5,000 to	\$ 5,000
\$12,000	IT consumables expenditure reduced by	\$12,000 to	\$ 8,630
\$ 8,000	Youth projects expenditure reduced by	\$ 8,000 to	\$40,000
\$20,000	Property sale/purchase costs reduced by	\$20,000 to	\$30,000
\$10,000	Evacuation Centre setup costs reduced by	\$10,000 to	\$10,000
\$10,000	Tourism Projects expenditure reduced by	\$10,000 to	\$10,700
\$10,000	Tourism Special Events expenditure reduced by	\$10,000 to	\$67,630
\$12,500	HR Independent Review expenditure by	\$12,500 to	\$nil
\$11,250	Ben Lomond Village expenditure by	\$10,000 to	\$nil
\$30,000	Animal Control fee/revenue increase by	\$30,000 to	\$30,000
(\$ 5)	Care a Car revenue/expenditure decreased by	\$5 to	\$nil
\$ 10,000	Promotional Signage expenditure reduced by	\$5,000 to	\$15,700
\$10,000	Longford Memorial Hall additional revenue	\$10,000 to	\$20,350
\$ 2,500	Millers Bluff Radio Station expenditure reduced by	\$2,500 to	\$5,050
\$5,000	Engineering consultancy reduced by	\$5,000 to	\$10,700
\$45,000	Engineer staff position (reduced allocation from 3 to 2 days per week)		
\$75,000	Corporate staff position (not replaced)		
\$45,000	Planning Consultancy adjustment		
\$49,270	GIS Consultancy adjustment		
\$61,000	Depreciation adjustment		
(\$12,000)	Revenue adjustment for Kerbside Waste		
(\$194,450)	Revenue adjustment for Waste Management Charge \$50 to \$25		
(\$296,000)	Revenue adjustment for reduction from 8.4% to 5.5%.		

## Governance Function

## Function Management

## Function Management

## Function Management

## Revenue

## Other Income

Interest Income - Cash and Investments	100300	(777,000)	(790,000)	(641,227)
Other Income (GST Applicable)	100301	0	0	(81,240)
Other Income (GST Free)	100302	0	0	(3,193)
Interest Income - Stimulus Fund Investments	100303	(22,225)	0	1,710
Insurance for Council Facilities	100310	(2,075)	(1,000)	(933)
Income on Investment in Tas Water	100330	(561,600)	(561,600)	(351,000)
Right to Information Request / Code of Conduct Complaint	100340	(132)	(137)	(10,187)

Total Other Income

Total Revenue

## Expenditure

## Assets Management

## Assets Management

## Total Assets Management

Personnel Management				
<b>Personnel Management</b>	<b>100500</b>	<b>142,110</b>	<b>157,059</b>	<b>152,214</b>
Total Personnel Management		142,110	157,059	152,214

## General Expenditure

## General Expenditure - Governance Management

### Governance - Purchase of Stationery

### General Expenditure - Governance Code of Conduct

## Expenses

### Staff Support & Special Projects

### Pth - Perth Main Street Plan

## Climate Change Emergen

**NTRLUS Climate Project**

**Campbell Town - King Street Reserve**

Lfd - Laycock Street Park Master Plan

### Independent Review - Governance & Meeting

## Procedures

## Perth Precinct Plan

## Cressy Park & Childcare Centre extension Masterplan

Total General Expenditure

GM's Special Expenditure				
<b>GM's Special Expenditure</b>	101050	20,000	21,000	16,402
<b>Audit Committee</b>	101055	11,640	15,000	3,909
Total GM's Special Expenditure		31,640	36,000	20,311

## Audit

## Audit - Council Financial Statements

### Audit - Travel Fees, Projects & Project Acquittals

Total Audit

Accounts Receivable				
Accounts Receivable - Remissions Rates	101070	20,000	10,000	11,150
Accounts Receivable - Remissions Sundry Debtors	101075	0	10,000	210
Accounts Receivable - Discount	101080	24,900	25,000	21,850

Total Accounts Receivable

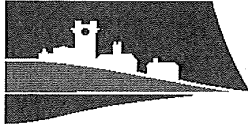
Total Expenditure

	129,566	196,753	409,298
Total Function Management	129,566	196,753	409,298
Total Function Management	129,566	196,753	409,298

## Total Function Management

## Total Function Management





**NORTHERN  
MIDLANDS  
COUNCIL**

**Employee Oncosts**

**Employee Oncosts**

Employee Oncosts  
Revenue

Oncosts Recovered  
**Oncosts Recovered**

Total Oncosts Recovered 101100  
Total Revenue

Expenditure

Annual Leave

**Annual Leave**

Total Annual Leave 101300

Public Holidays

**Public Holidays**

Total Public Holidays 101400

Sick Leave

**Personal Leave - Governance**

**Reimburse Government Paid Parental Leave - Governance**

Total Sick Leave 101500

Long Service Leave

**Long Service Leave - Governance**

Total Long Service Leave 101600

Superannuation

**Superannuation**

Total Superannuation 101650

Workers Compensation

**Workers Compensation**

Total Workers Compensation 101700

Training/Conferences

**Training/Conferences/Workshops - Governance**

**Employee Health & Wellbeing Policy Expenditure**

Total Training/Conferences 101850

Other Expenditure

**Other Expenditure - Governance Employee Oncosts**

Total Other Expenditure 101900

Total Expenditure

Total Employee Oncosts

Total Employee Oncosts

**Governance Function**

		Budget Forecast	
2024/2025 Budget		2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$		\$	\$
	(355,021)	(415,550)	(402,133)
	(355,021)	(415,550)	(402,133)
	(355,021)	(415,550)	(402,133)
	76,283	84,367	83,118
	76,283	84,367	83,118
	42,200	46,671	47,238
	42,200	46,671	47,238
	28,572	32,509	40,511
	0	0	1,957
	28,572	32,509	42,468
	20,867	23,079	0
	20,867	23,079	0
	112,682	143,622	124,549
	112,682	143,622	124,549
	21,629	24,325	22,402
	21,629	24,325	22,402
	14,490	16,000	14,528
	1,000	1,226	99
	15,490	17,226	14,627
	50,894	59,751	53,448
	50,894	59,751	53,448
	368,617	431,550	387,850
	13,596	16,000	(14,283)
	13,596	16,000	(14,283)
	13,596	16,000	(14,283)
	(12,500)	(13,020)	0
	(12,500)	(13,020)	0
	(12,500)	(13,020)	0
	6,600	6,830	3,660
	6,600	6,830	3,660
	5,976	6,190	3,246
	5,976	6,190	3,246
	12,576	13,020	6,906
	76	0	6,906
	76	0	6,906
	76	0	6,906

**Fleet Administration**

**Fleet Administration**

Fleet Administration

Revenue

Cost Recoveries - Governance Fleet

**Cost Recoveries - Governance Fleet**

Total Cost Recoveries - Governance Fleet 101950

Total Revenue

Expenditure

Running Expenses - Governance Fleet

**Running Expenses - Governance Fleet**

Total Running Expenses - Governance Fleet 101970

Other Expenditure - Governance Fleet

**Depreciation of Fleet - Governance**

Total Other Expenditure - Governance Fleet 101985

Total Expenditure

Total Fleet Administration

Total Fleet Administration

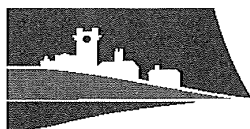






Governance Function

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$



**NORTHERN  
MIDLANDS  
COUNCIL**

### General Rate & Base Grant Recei

### General Rate & Base Grant Receipt

### General Rate & Base Grant Receipts

## Revenue

General Rate Income				
<b>Rates - General Rate</b>	100200	(12,623,737)	(13,941,112)	(12,493,784)
<b>State Govt Reimbursement of Tascorp Interest on Stimulus Funding</b>	100260	(22,225)	0	0
Total General Rate Income		(12,645,962)	(13,941,112)	(12,493,784)
Base Grant Income				
<b>Grants</b>	100250	(1,532,411)	(1,500,000)	(250,953)
<b>Governance - Parental Leave Income</b>	101205	0	(16,479)	(29,246)
Total Base Grant Income		(1,532,411)	(1,516,479)	(280,199)
Total Revenue		(14,178,373)	(15,457,591)	(12,773,984)
Expenditure				
General Rate & Base Grant Receipt All				
<b>Interest Expense Tascorp Stimulus Loans - Reimbursable by State Govt</b>	100110	22,225	0	0
Total General Rate & Base Grant Receipt Allocations		22,225	0	0
Total Expenditure		22,225	0	0
		(14,156,148)	(15,457,591)	(12,773,984)
Total General Rate & Base Grant Receipts & Allocation		(14,156,148)	(15,457,591)	(12,773,984)
Total General Rate & Base Grant Receipts & Allocation		(14,156,148)	(15,457,591)	(12,773,984)

## Business Unit Management

## Business Unit Management

## Business Unit Management

## Revenue

Other Income				
Other Income - Corporate Services General (No Gst)	200200	0	0	(4,898)
Other Income - Corporate Services (GST Applicable)	200210	0	0	(513)
Total Other Income		0	0	(5,411)
Internal Admin income				
Internal Admin Income from Ec / Tech	200270	0	0	48,877
Internal Admin Income from Works	200280	(567,497)	(587,359)	0
Total Internal Admin income		(567,497)	(587,359)	48,877
Total Revenue		(567,497)	(587,359)	43,466
Expenditure				
Assets Management				
Depreciation Assets - Corporate Services	200985	3,676	3,800	1,997
Total Assets Management		3,676	3,800	1,997
General Expenditure				
Longford Office	200850	41,470	43,400	48,073
Minor Improvements - Longford Office	200851	0	0	390
Campbell Town Office	200875	2,000	4,300	3,787
Other - General Expenditure	200900	130,157	151,297	148,037
Corporate Services - Purchase of Stationery	200901	5,640	6,000	6,884
Corporate Services - General Catering & Kitchen	200910	4,290	4,000	3,615
Supplies Longford Office				
Total General Expenditure		183,557	208,997	210,786
Total Expenditure		187,233	212,797	212,782
		(380,264)	(374,562)	256,248
Total Business Unit Management		(380,264)	(374,562)	256,248
Total Business Unit Management		(380,264)	(374,562)	256,248





NORTHERN  
MIDLANDS  
COUNCIL

## Fleet Administration

## Fleet Administration

## Fleet Administration

## Revenue

### Cost Recoveries - Corporate Services

Cost Recoveries - Corporate Services Fleet	201950
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### Total Cost Recoveries - Corporate Services Fleet

Other Income - Corporate Services Fle

Gain on Disposal - Corporate Service Fleet	201960
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Total Other Income - Corporate Services Fleet

Total Revenue

## Expenditure

Running Expenditure - Corporate Servi

Running Expenses - Corporate Services Fleet	201970
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Total Running Expenditure - Corporate Services Fleet

Other Expenditure - Corporate Services

Depreciation of Fleet - Corporate Services	201985
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Total Other Expenditure - Corporate Services Fleet

Total Expenditure

## Total Fleet Administration

Total Fleet Administration

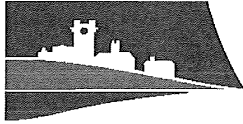
## Corporate Services

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
(45,775)	(47,380)	0
(45,775)	(47,380)	0
0	0	(1,830)
0	0	(1,830)
(45,775)	(47,380)	(1,830)
22,740	23,540	25,606
22,740	23,540	25,606
10,215	10,570	5,549
10,215	10,570	5,549
32,955	34,110	31,155
(12,820)	(13,270)	29,325
(12,820)	(13,270)	29,325
(12,820)	(13,270)	29,325









NORTHERN  
MIDLANDS  
COUNCIL

## Workplace Health and Safety

## Workplace Health and Safety

## Workplace Health and Safety

Expenditure

Operating Expenditure

Operating - Workplace Health and Safety	207100
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Alcohol and Other Drug Random Sampling 207110

Total Operating Expenditure

Total Expenditure

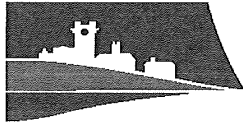
## Total Workplace Health and Safety

Total Workplace Health and Safety

## Corporate Services

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
187,551	218,140	198,543
4,430	4,590	480
191,981	222,730	199,023
191,981	222,730	199,023
191,981	222,730	199,023
191,981	222,730	199,023
191,981	222,730	199,023





**NORTHERN  
MIDLANDS  
COUNCIL**

Total Child Care Services  
Total Child Care Services

## Corporate Services

### Government Levy Admin

#### Government Levy Admin

##### Fire Levy

##### Revenue

##### Rates

##### Rates - Fire Levy

Total Rates

##### Other Income

##### Other Income

Total Other Income

Total Revenue

##### Expenditure

##### Payments to State Fire Commission

##### Payment to State Fire Commission

Total Payments to State Fire Commission

##### Other Expenditure

##### Other Operating Expenditure - Fire Levy

Total Other Expenditure

Total Expenditure

##### Pension Remissions

##### Revenue

##### Pension Remission Income

##### Grants - Pension Remissions

Total Pension Remission Income

Total Revenue

##### Expenditure

##### Pension Remission Expenditure

##### Pension Remission - Rates

Total Pension Remission Expenditure

Total Expenditure

##### Training Guarantee Levy

##### Revenue

##### Training Guarantee Levy Income

##### Training Guarantee Levy

##### Training Guarantee Levy - Councils Commission

Total Training Guarantee Levy Income

Total Revenue

##### Expenditure

##### Training Guarantee Levy Expenditure

##### Training Guarantee Levy

Total Training Guarantee Levy Expenditure

Total Expenditure

##### Building Permit Levy

##### Revenue

##### Building Permit Levy Income

##### Building Administration Fee

##### Building Administration Fee - Council Commission

Total Building Permit Levy Income

Total Revenue

##### Expenditure

##### Building Permit Levy Expenditure

##### Building Administration Fee - Payment to DOJ

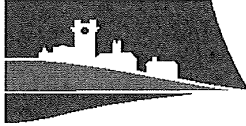
Total Building Permit Levy Expenditure

Total Expenditure

Total Government Levy Admin

Total Government Levy Admin

Budget Forecast				
2024/2025 Budget		2025/2026 Budget	2024/2025 Actual at 18/06/2025	
\$		\$	\$	
41,948		399,878	72,386	
41,948		399,878	72,386	
41,948		399,878	72,386	
(754,254)		(780,653)	(762,789)	
(754,254)		(780,653)	(762,789)	
(30,113)		(31,167)	(30,113)	
(30,113)		(31,167)	(30,113)	
(784,367)		(811,820)	(792,902)	
752,834		779,180	752,834	
752,834		779,180	752,834	
1,470		1,520	1,197	
1,470		1,520	1,197	
754,304		780,700	754,031	
(30,063)		(31,120)	(38,872)	
(552,020)		(571,341)	(577,731)	
(552,020)		(571,341)	(577,731)	
(552,020)		(571,341)	(577,731)	
552,020		571,341	602,708	
552,020		571,341	602,708	
552,020		571,341	602,708	
0		0	24,977	
(129,675)		(134,214)	(91,032)	
(908)		(940)	(690)	
(130,583)		(135,154)	(91,722)	
(130,583)		(135,154)	(91,722)	
129,680		134,214	65,342	
129,680		134,214	65,342	
129,680		134,214	65,342	
(903)		(940)	(26,380)	
(62,244)		(64,423)	(45,516)	
(664)		(687)	(690)	
(62,908)		(65,110)	(46,206)	
(62,908)		(65,110)	(46,206)	
62,240		64,423	32,671	
62,240		64,423	32,671	
62,240		64,423	32,671	
(668)		(687)	(13,535)	
(31,634)		(32,747)	(53,809)	
(31,634)		(32,747)	(53,809)	



**NORTHERN  
MIDLANDS  
COUNCIL**

**Land Sales & Purchases**

**Land Sales & Purchases**

Land Sales & Purchases

Revenue

Sales

Property - Income from Sales of Properties (Rate Recovery) 103910

Total Sales  
Total Revenue

Expenditure

Sales Expenses

Property 104200 50,000  
Property - Costs associated with Sale of Properties for Unpaid Rates (Debt Recovery) 104211 0  
Property - Vesting Orders for road verges, other land via subdivision 104221 0  
Property - 57-59 Hobhouse St Longford (Stormwater Easement) 104226 0  
Property - 4 Commonwealth Lane 104227 0  
Property - 52A Church Street Ross 104228 0  
Property - 94 Main Street Cressy 104229 0  
Property - Avoca Hall subdivision 104230 0

Total Sales Expenses  
Total Expenditure

Total Land Sales & Purchases  
Total Land Sales & Purchases

**Corporate Services**

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
0	0	(5,396)
0	0	(5,396)
0	0	(5,396)
50,000	50,000	11,418
0	0	3,233
0	0	240
0	0	2,953
0	0	17,729
0	0	2,055
0	0	237,570
0	0	3,460
50,000	50,000	278,658
50,000	50,000	278,658
50,000	50,000	273,262
50,000	50,000	273,262
50,000	50,000	273,262
(46,400)	(57,200)	(43,770)
(46,400)	(57,200)	(43,770)
(46,400)	(57,200)	(43,770)
48,311	50,000	26,240
48,311	50,000	26,240
22,680	26,260	33,372
0	0	8,674
22,680	26,260	42,046
70,991	76,260	68,286
24,591	19,060	24,516
24,591	19,060	24,516
24,591	19,060	24,516

**Longford Community Sports Cen**

**Longford Community Sports Cent**

Longford Community Sports Centre

Revenue

Stadium Hire

Longford Sports Stadium / Gym - Rental 509410

Total Stadium Hire  
Total Revenue

Expenditure

Council Expenditure

Depreciation Assets - Sports Centre 510235

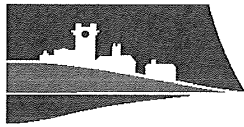
Total Council Expenditure

Centre Expenditure

Maintenance & Operating - Longford Sports Centre 510150  
Minor Improvements - Longford Sports Centre 510225

Total Centre Expenditure  
Total Expenditure

Total Longford Community Sports Centre  
Total Longford Community Sports Centre



**NORTHERN  
MIDLANDS  
COUNCIL**

**Housing**

**Rental Housing**

Aged Care Units

Campbell Town

Revenue

Rental Income - Units: 13 William St C'town 501450 (43,132) (46,642) (46,005)

Other Income - Units: 13 William St C'town 501460 0 0 (610)

Total Revenue (43,132) (46,642) (46,615)

Expenditure

Maintenance Expend - Units: 13 William St C'town 501480 7,670 6,670 4,023

Minor Improvements - Units: 13 William St C'town 501490 0 0 117

Other Operating Expend - Units: 13 William St C'town 501500 15,753 22,300 19,155

Total Expenditure 23,423 28,970 23,294

Total Campbell Town (19,709) (17,672) (23,320)

Evandale

Revenue

Rental Income - Units: 4 Murray St Evandale 501410 (44,000) (50,540) (48,512)

Total Revenue (44,000) (50,540) (48,512)

Expenditure

Maintenance Expend - Units: 4 Murray St Evandale 501420 6,500 6,800 13,036

Minor Improvements - Units: 4 Murray St Evandale 501430 0 0 4,501

Other Operating Expend - Units: 4 Murray St Evandale 501440 24,728 25,620 18,935

Total Expenditure 31,228 32,420 36,471

Total Evandale (12,772) (18,120) (12,041)

(32,481) (35,792) (35,361)

Total Rental Housing (32,481) (35,792) (35,361)

**Rural Health Teaching Service**

Rural Health Teaching Service

Revenue

Other Income

Income - Rural Health Teaching Site (14 King St) 501520 (1,452) (1,503) 0

Total Other Income (1,452) (1,503) 0

Total Revenue (1,452) (1,503) 0

Expenditure

Property Purchase Expenses

Expenditure - Rural Health Teaching (14 King St) 501530 6,278 6,510 3,244

Total Property Purchase Expenses 6,278 6,510 3,244

Total Expenditure 6,278 6,510 3,244

4,826 5,007 3,244

Total Rural Health Teaching Service 4,826 5,007 3,244

(27,655) (30,785) (32,117)

**State Emergency Services Support**

**State Emergency Services Support**

State Emergency Services Support

Revenue

Municipal Income Allocation

Municipal Income Allocation - S.E.S. 304300 (10,000) 0 0

Total Municipal Income Allocation (10,000) 0 0

(10,000) 0 0

Expenditure

Building Maintenance

Rescue Unit Headquarters 304400 4,180 18,500 4,064

Total Building Maintenance 4,180 18,500 4,064

Other Operating Expenditure

Emergency Evacuation Centres 304349 10,000 10,000 4,191

SES - Running Expenses (F26) Rescue Unit 304410 2,340 0 357

Equipment Maint/Services 304420 1,000 0 0

Other Operating Expenditure 304450 25 0 14

Total Other Operating Expenditure 13,365 10,000 4,562

Total Expenditure 17,545 28,500 8,626

7,545 28,500 8,626

Total State Emergency Services Support 7,545 28,500 8,626

7,545 28,500 8,626

Total Corporate Services (12,747,066) (13,366,605) (10,659,531)



Corporate Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$





**NORTHERN  
MIDLANDS  
COUNCIL**

## Fleet Administration

## Revenue

Gain on Sale

Gain on Sale - Economic & Community Develop Fleet	500965
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Total Gain on Sale

Total Revenue

## Total Fleet Administration

## Total Fleet Administration

## Community wellbeing

## Revenue

Other Income

Other Income - Care-a-Car (Gst Applicable)	501050
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Other Income - Care-a-Car (Gst not Applicable)	501051
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Total Other Income

Total Revenue

## Expenditure

Donatio

Donations	501101
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### Total Donations

Comfort & Cheer Fund

Care-a-car expenses	501200
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Total Comfort & Cheer Fund

Total Expenditure

Total Community wellbeing

Total Community Services Management

## Economic Development

## Revenue

Grant I

### Grant Income

(GST Applicable)

Total Revenue

## Operating

### Operating Expenditures

NMBA Contribution	505090
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Launceston Gastronomy Contribution 523585

Total Operating Expenditure

Total Expenditure

## Total Economic Development

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
0	0	(2,636)
0	0	(2,636)
0	0	(2,636)
0	0	(2,636)
0	0	(2,636)
0	0	(2,636)
(9,000)	(9,315)	(6,470)
0	0	(688)
(9,000)	(9,315)	(7,159)
(9,000)	(9,315)	(7,159)
18,500	19,150	16,773
18,500	19,150	16,773
9,000	9,320	8,611
9,000	9,320	8,611
27,500	28,470	25,384
18,500	19,155	18,225
18,500	19,155	18,225
18,500	19,155	18,225
(50,000)	(50,000)	0
(50,000)	(50,000)	0
(50,000)	(50,000)	0
1,990	2,060	1,719
89,400	92,530	89,400
2,500	2,600	2,500
93,890	97,190	93,619
93,890	97,190	93,619
43,890	47,190	93,619
43,890	47,190	93,619
43,890	47,190	93,619



## Regulatory & Community Services

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
50	50	49
0	0	8,123
50	50	8,172
29,080	85,500	41,328
540	920	1,072
29,620	86,420	42,400
2,700	2,790	4,336
2,829	3,070	1,444
21,730	25,000	16,060
36,630	37,910	32,959
63,889	68,770	54,799
93,559	155,240	105,371
93,559	155,240	105,371
400	700	506
400	700	506
1,650	1,850	1,279
1,650	1,850	1,279
1,250	1,300	818
1,250	1,300	818
3,250	3,000	1,838
1,250	1,400	1,278
1,000	6,040	2,132
5,500	10,440	5,249
8,800	14,290	7,851
8,800	14,290	7,851
8,800	14,290	7,851
15,330	15,940	9,235
10,870	11,250	0
22,960	23,760	22,960
0	0	18
49,160	50,950	32,213
49,160	50,950	32,213
49,160	50,950	32,213
49,160	50,950	32,213
319,813	392,490	255,426

NORTHERN  
MIDLANDS  
COUNCIL

## Health Services

## Health Services

## Revenue

Entertainment & Food Licences				
<b>Entertainment &amp; Food Permits</b>	323950	(50,000)	(51,750)	(49,165)
<b>Health - Mobile Food Vendor Permit</b>	323955	(8,150)	(9,000)	(10,043)
<b>Place of Assembly Licence</b>	323960	(346)	(858)	(1,397)
Total Entertainment & Food Licences		(58,496)	(61,608)	(60,605)
Environment al Health Licences				
<b>Environmental Health Licences</b>	324000	(1,300)	(1,846)	(1,877)
Total Environment al Health Licences		(1,300)	(1,846)	(1,877)
Other Health Licences				
<b>Other Health Licences</b>	324050	(311)	(722)	(852)
Total Other Health Licences		(311)	(722)	(852)
Other Income Health Services				
<b>Sharps Container Sales</b>	324105	(117)	(121)	(131)
<b>Health - Plumbing Assessment (Outside sewer district)</b>	324110	(3,120)	(4,129)	(5,395)
<b>Health - Subdivision Assessment (Outside sewer district)</b>	324115	0	(1,000)	(1,356)
<b>Health - Assessment of Building Plans</b>	324120	(2,160)	(1,236)	(1,428)
Total Other Income Health Services		(5,397)	(6,486)	(8,310)
Total Revenue		(65,504)	(70,662)	(71,643)
Expenditure				
Operating Expenditure				
<b>Operating Expenditure - Health Services</b>	324150	128,993	135,340	115,175
Total Operating Expenditure		128,993	135,340	115,175
Training				
<b>Training/Conferences/Workshops - Health</b>	324200	3,284	3,420	64
Total Training		3,284	3,420	64
Immunisations				
<b>School Immunisation Program</b>	324250	5,100	5,280	1,178
Total Immunisations		5,100	5,280	1,178
Health Testing Expenses				
<b>Health Testing Expenses</b>	324350	720	750	0
<b>Testing Expenses - Recreational Waters (Perth/Evandale/Longford)</b>	324355	7,880	8,160	5,458
<b>Grant - Expenditure - Lift Local Enhancing Healthy Outcomes in the NM</b>	324365	0	0	2,025
Total Health Testing Expenses		8,600	8,910	7,482
Total Expenditure		145,977	152,950	123,899
Total Health Services		80,473	82,288	52,256
Total Health Services		80,473	82,288	52,256

## Environmental Services

## Bio Cycle Management

## Expenditure

Other Operating Expenditure

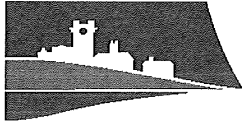
Operating Expenditure - Aerated Wastewater Treatment Systems	339800	3,000	0	0
Total Other Operating Expenditure		3,000	0	0
Total Expenditure		3,000	0	0
		3,000	0	0
Total Environmental Services		3,000	0	0
Total Environmental Services		3,000	0	0

## Regulatory & Community Services

## Animal Control

## Revenue

Page



**NORTHERN  
MIDLANDS  
COUNCIL**

## Compliance Officer Regulatory S

**Compliance Officer Regulatory Se**

Compliance Officer Regulatory Servic

## Revenue

## Infringement Notices

Compliance - Infringement Notices	504410
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### Total Infringement Notices

Total Revenue

## Expenditure

## Operating Expenditure

Compliance - Fire Abatements	504450
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Compliance - Overhanging Tree Audit	504460
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Compliance - Camping Enforcement	504470
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Total Operating Expenditure

Total Expenditure

Total Compliance Officer Regulatory Services

Total Compliance Officer Regulatory Services

Total Regulatory &amp; Community Services

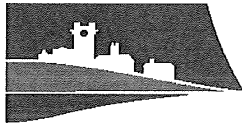
## Regulatory & Community Services

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
0	0	1,713
0	0	1,713
0	0	1,713
14,139	14,760	22,405
2,421	2,530	3,526
11,659	12,190	11,555
28,219	29,480	37,486
28,219	29,480	37,486
28,219	29,480	39,199
28,219	29,480	39,199
28,219	29,480	39,199
638,014	719,564	577,427



Regulatory & Community Services

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$



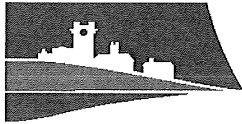
**NORTHERN  
MIDLANDS  
COUNCIL**

## Development Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$







## NORTHERN MIDLANDS COUNCIL

Training Building Permit Authority

**Training/Conferences/Workshops - Building Permit Authority** 323596

**Building Permit Authority - Compliance Activities** 323597

Total Training Building Permit Authority

Total Expenditure

Total Building Permit Authority

### Building Assessment Services

Building Assessment Services

Revenue

Building Fees

**Building Fees (Excluding Permit Issue)** 323600

Total Building Fees

Other Income Building Services

**Other Income Building Services (GST Applicable)** 323750

Total Other Income Building Services

Total Revenue

Expenditure

Operating Expenditure Building Assess

**Operating Expenditure - Building Assessment Services** 323800

Total Operating Expenditure Building Assessment Services

Total Expenditure

Total Building Assessment Services

### Plumbing Services

Plumbing Services

Revenue

Plumbing Permit and Assessment Fees

**Plumbing - Permit & Assessment Fees** 323650

Total Plumbing Permit and Assessment Fees

Total Revenue

Expenditure

Operating Expenditure Plumbing Service

**Operating Expenditure - Plumbing Services** 323660

Total Operating Expenditure Plumbing Services

Training Plumbing Services

**Training/Conferences/Workshops - Plumbing** 323670

Total Training Plumbing Services

Total Expenditure

Total Plumbing Services

Total Development Services

### Fleet Administration

#### Fleet Administration

Fleet Administration

Revenue

Cost Recoveries

**Cost Recoveries - Community & Development Fleet** 300960

Total Cost Recoveries

Other Income

**Other Income - Community & Development Fleet (GST Applicable)** 300970

Total Other Income

Total Revenue

Expenditure

Running Expenses

**Running Expenses - Community & Development Fleet** 300975

Total Running Expenses

Depreciation

**Depreciation - Community & Development Fleet** 300985

Total Depreciation

Total Expenditure

Total Fleet Administration

Total Fleet Administration

## Development Services

Budget Forecast			
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025	
\$	\$	\$	
2,890	6,500	1,111	
76,270	84,730	2,166	
79,160	91,230	3,277	
410,823	472,507	296,896	
325,405	389,099	212,979	
325,405	389,099	212,979	
(4,000)	(4,140)	(3,299)	
(4,000)	(4,140)	(3,299)	
(1,000)	(1,035)	(2,400)	
(1,000)	(1,035)	(2,400)	
(5,000)	(5,175)	(5,699)	
6,430	6,940	1,689	
6,430	6,940	1,689	
6,430	6,940	1,689	
1,430	1,765	(4,010)	
1,430	1,765	(4,010)	
(98,034)	(101,465)	(107,903)	
(98,034)	(101,465)	(107,903)	
(98,034)	(101,465)	(107,903)	
87,255	154,107	109,528	
87,255	154,107	109,528	
540	2,298	3,525	
540	2,298	3,525	
87,795	156,405	113,053	
(10,239)	54,940	5,150	
(10,239)	54,940	5,150	
749,798	916,917	730,842	
(44,990)	(46,560)	0	
(44,990)	(46,560)	0	
(3,086)	(3,194)	(3,157)	
(3,086)	(3,194)	(3,157)	
(48,076)	(49,754)	(3,157)	
20,530	21,250	15,267	
20,530	21,250	15,267	
21,890	22,660	11,890	
21,890	22,660	11,890	
42,420	43,910	27,156	
(5,656)	(5,844)	23,999	
(5,656)	(5,844)	23,999	
(5,656)	(5,844)	23,999	





## Development Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$

## Works & Infrastructure Services

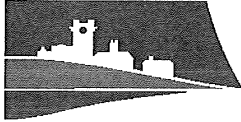
## Business Unit Management

## Business Unit Management

## Business Unit Management

## Revenue

Internal Admin Income				
<b>Internal Admin Income from Works</b>	<b>400140</b>	<b>0</b>	<b>0</b>	<b>29,265</b>
Total Internal Admin Income		0	0	29,265
Other Income				
<b>Other Income - Works Business Unit Management</b>	<b>400150</b>	<b>0</b>	<b>0</b>	<b>(370)</b>
<b>Other Income - Works BU (GST Free)</b>	<b>400151</b>	<b>0</b>	<b>0</b>	<b>(480)</b>
Total Other Income		0	0	(850)
Total Revenue		0	0	28,415
Expenditure				
Assets Management				
<b>Assets Management - Works Business Unit</b>	<b>400200</b>	<b>0</b>	<b>0</b>	<b>1,934</b>
<b>Depreciation of Assets - Works</b>	<b>400635</b>	<b>221,642</b>	<b>229,400</b>	<b>120,385</b>
Total Assets Management		221,642	229,400	122,319
Workshop Operating Expenses				
<b>Northern Workshop - Works Business Unit</b>	<b>400300</b>	<b>519,504</b>	<b>551,333</b>	<b>477,855</b>
<b>Works - Purchase of Stationery</b>	<b>400301</b>	<b>6,210</b>	<b>6,430</b>	<b>5,237</b>
<b>Northern Workshop - Building Maintenance</b>	<b>400302</b>	<b>3,930</b>	<b>4,070</b>	<b>11,311</b>
<b>Works Department - Emergency (Pager) expenses</b>	<b>400305</b>	<b>13,550</b>	<b>14,220</b>	<b>10,522</b>
<b>Northern Workshop - Minor Plant/Loose Tools</b>	<b>400310</b>	<b>29,420</b>	<b>30,450</b>	<b>26,625</b>
<b>OH&amp;S - Northern Workshop</b>	<b>400315</b>	<b>15,000</b>	<b>30,000</b>	<b>43,081</b>
<b>UNALLOCATED ORDERS Clearing</b>	<b>400340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southern Workshop - Works Business Unit</b>	<b>400350</b>	<b>87,334</b>	<b>98,190</b>	<b>74,883</b>
<b>Southern Workshop - Building Maintenance</b>	<b>400352</b>	<b>0</b>	<b>0</b>	<b>4,807</b>
<b>Southern Workshop - Emergency (Pager) Expenses</b>	<b>400355</b>	<b>2,930</b>	<b>3,060</b>	<b>1,829</b>
<b>Southern Workshop - Minor Plant/Loose Tools</b>	<b>400360</b>	<b>10,760</b>	<b>11,140</b>	<b>11,636</b>
<b>OH&amp;S - Southern Workshop</b>	<b>400365</b>	<b>4,540</b>	<b>4,740</b>	<b>3,778</b>
<b>Meetings Works (Non Training)</b>	<b>400380</b>	<b>16,260</b>	<b>17,070</b>	<b>36,206</b>
Total Workshop Operating Expenses		709,438	770,703	707,772
General Operating Expenditure				
<b>Millers Bluff Radio Base Station and Other Radio</b>	<b>400620</b>	<b>7,290</b>	<b>7,550</b>	<b>2,002</b>
<b>Longford - Hay St Storage Yard Maintenance (Not Buildings)</b>	<b>400625</b>	<b>9,010</b>	<b>9,420</b>	<b>2,061</b>
Total General Operating Expenditure		16,300	16,970	4,063
Total Expenditure		947,380	1,017,073	834,154
Total Business Unit Management		947,380	1,017,073	862,569
Total Business Unit Management		947,380	1,017,073	862,569



**NORTHERN  
MIDLANDS  
COUNCIL**

**Engineering Services**

**Engineering Services**

Engineering Services

Revenue

Other Income

**Subdivision Engineering Fees**

Total Other Income

Total Revenue

Expenditure

Operating Expenditure

**Engineering - Waste Management**

**Engineering - Civil**

**Operating Expenditure**

**GIS - Administration/Development**

**Asset Management Officer**

Total Operating Expenditure

Training & Conferences

**Training/Conferences/Workshops - Engineering**

Total Training & Conferences

Engineering Consultancies

**Engineering Consultancies - Asset Man**

**Subdivisions - Engineering**

Total Engineering Consultancies

Total Expenditure

Total Engineering Services

Total Engineering Services

**Works & Infrastructure Services**

	2024/2025 Budget	Budget Forecast	
		2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$		\$	\$
	(16,282)	(46,852)	(44,187)
	(16,282)	(46,852)	(44,187)
	(16,282)	(46,852)	(44,187)
	13,505	13,957	16,267
	253,150	303,837	232,699
	2,700	2,800	536
	63,495	126,951	43,802
	36,650	33,190	28,230
	369,500	480,735	321,534
	11,000	11,470	1,077
	11,000	11,470	1,077
	20,000	25,380	11,080
	68,767	76,847	39,950
	88,767	102,227	51,030
	469,267	594,432	373,641
	452,985	547,580	329,454
	452,985	547,580	329,454
	452,985	547,580	329,454







## Works & Infrastructure Services

## Roads

## Roads

## Revenue

## Other Income

Other Income - Roads (GST Applicable)	325200	0	0	(16,909)
Other Income - Roads (GST Free)	325250	(155,389)	(150,000)	0
Other Income - Road Maintenance	404050	0	0	(2,632)
Total Other Income		(155,389)	(150,000)	(19,541)

## Grants

Grants - Roads	325000	(2,288,049)	(2,435,000)	(359,765)
Grants - Roads (Road to Recovery Project)	325010	(960,936)	(1,537,504)	(365,000)
Grants - Vulnerable Road Users	325038	(164,418)	0	(164,418)
Grant Income - State Growth - Bus Stop to DDA compliance	325043.5	(25,500)	0	(16,000)
Grant Income - Vulnerable Road User Program - Pth - Seccombe Street raised pavement platform	325046	(25,000)	0	(25,000)
Grants - Black Spot Wilmores Lane Intersection	325048	(53,600)	0	0
Grant - Main Street Projects Perth and CampbellTown	325049	(8,000,000)	(4,800,000)	(3,200,000)
Grants - State Heavy Vehicle Motor Tax	325050	(77,401)	(77,401)	0
Grant Income - Local Roads Emergency Flooding	325060	0	0	(21,825)

## Repairs

Grant - Perth Bypass Associated Works	325070	0	0	1,436
Total Grants		(11,594,904)	(8,849,905)	(4,150,572)

### Municipal Income Allocation

Headworks Income Stormwater - Management (Developer Contributions)	326620	(10,000)	(10,000)	(10,909)
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## Total Municipal Income Allocation

Total Revenue	(11,760,293)	(9,009,905)	(4,181,022)
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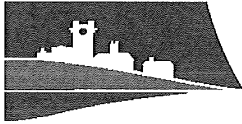
## Expenditure

### General Expenditure

BUDGET ONLY NO ORDERS - Emergency Maintenance	404260	112,900	117,350	1,667
Emergency Maintenance - Floodway Warning Signage	404265	0	0	1,382
Emergency Maintenance - COVID-19	404268	0	0	830
Emergency Maintenance - Sealed Roads North	404500	0	0	170,874
Emergency Maintenance - Unsealed Roads North	405500	0	0	20,051
Emergency Maintenance - Sealed Roads South	406050	0	0	10,714
Emergency Maintenance - Sealed Roads South - Flood Event Oct 2022	406060	0	0	1,423
Emergency Maintenance - Unsealed Roads South	407050	0	0	12,927
Management - Road Maintenance General	404100	0	0	1,697
Training/Conferences/Workshops - Roads	404150	0	0	119
OH&S -Road Maintenance	404200	0	0	75
Depreciation of Assets - Roads	326165	4,745,662	4,911,760	2,188,828
Loss on Sale Assets - Roads	326175	336,881	348,670	0
Total General Expenditure		5,195,443	5,377,780	2,410,588

## Road Maintenance

<b>BUDGET ONLY NO ORDERS - Northern Sealed Roads</b>	404090	916,060	952,880	0
Digging out failed sections - Road Maintenance	404300	0	0	169,315
Edging and potholing - Road Maintenance	404350	0	0	104,099
Shoulder maint tractor and blade - Road Maintenance	404400	0	0	140,320
Shoulder maint grader - Road Maintenance	404450	0	0	8,854
Footpaths - Road Maintenance	404550	0	0	45,349
Driveways/entrances/crossovers - Road Maint	404600	0	0	21,388
Kerb & Channel Repairs	404610	0	0	2,192
Guideposts & safety railings	404650	0	0	16,879
Reseals - Road Maintenance	404700	0	0	9,243
Preparation for reseals	404750	0	0	1,739
Roadside drainage - Road Maintenance	404800	0	0	76,802
Culverts - Road Maintenance	404850	0	0	14,425
Roadside slashing - Road Maintenance	404900	0	0	103,680
Roadside spraying - Urban - Road Maintenance	404950	0	0	13,655
Roadside spraying - Rural - Road Maintenance	405000	0	0	23,868
Tree trimming - Road Maintenance	405050	0	0	61,547
Fixed signs & Road Markings - Road Maintenance	405100	0	0	57,607
Mobile warning signs - Road Maintenance	405150	0	0	5,059
<b>BUDGET ONLY NO ORDERS - Northern Gravel Roads</b>	405190	414,590	432,330	0
Grading - Road Maintenance	405200	0	0	175,334
Guideposts/Safety railing - Road Maintenance	405250	0	0	8,240



**NORTHERN  
MIDLANDS  
COUNCIL**

**Works & Infrastructure Services**

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
		\$	\$	\$
Potholing - Road Maintenance	405300	0	0	22,322
Roadside Drainage - Road Maintenance	405400	0	0	87,982
Culverts - Road Maintenance	405450	0	0	22,706
Roadside slashing - Road Maintenance	405550	0	0	38,256
Roadside spraying - Road Maintenance	405600	0	0	1,770
Tree Trimming - Road Maintenance	405650	0	0	11,312
Fixed signs - Road Maintenance	405700	0	0	3,776
Fixed signs - Road Maintenance - Liffey Road - Road	405710	0	0	10,213
User Grant Expenditure				
Fixed signs - Road Maintenance - Woolmers Road -	405715	0	0	3,436
Road User Grant Expenditure				
Mobile Warning signs - Road Maintenance	405750	0	0	3,230
Minor road widening - Road Maintenance	405800	0	0	4,549
BUDGET ONLY NO ORDERS - Southern Sealed Roads	405840	556,720	579,020	0
Digging out failed sections - Road Maintenance	405850	0	0	61,785
Edging and potholing - Road Maintenance	405900	0	0	46,482
Shoulder maint tractor and blade - Road Maint	405950	0	0	126,969
Footpaths - Road Maintenance	406100	0	0	9,478
Driveways/entrances/crossovers - Road Maint	406150	0	0	2,081
Guideposts & safety railings - Road Maintenance	406200	0	0	8,144
Reseals - Road Maintenance	406250	0	0	233
Roadside drainage - Road Maintenance	406350	0	0	34,791
Culverts - Road Maintenance	406400	0	0	7,439
Roadside slashing - Road Maintenance	406450	0	0	44,077
Roadside spraying - Urban - Road Maintenance	406500	0	0	2,768
Roadside spraying - Rural - Road Maintenance	406550	0	0	21,423
Tree trimming - Road Maintenance	406600	0	0	13,245
Fixed signs & Road Markings - Road Maintenance	406650	0	0	10,087
Mobile warning signs - Road Maintenance	406700	0	0	5,124
BUDGET ONLY NO ORDERS - Southern Unsealed	406740	295,030	307,160	0
Roads				
Grading - Road Maintenance	406750	0	0	129,950
Guideposts/Safety railing - Road Maintenance	406800	0	0	9,623
Potholing - Road Maintenance	406850	0	0	19,904
Roadside Drainage - Road Maintenance	406950	0	0	42,191
Culverts - Road Maintenance	407000	0	0	7,460
Roadside slashing - Road Maintenance	407100	0	0	44,966
Roadside spraying - Road Maintenance	407150	0	0	3,540
Tree Trimming - Road Maintenance	407200	0	0	4,495
Fixed signs - Road Maintenance	407250	0	0	3,683
Mobile Warning signs - Road Maintenance	407300	0	0	2,214
Total Road Maintenance		2,182,400	2,271,390	1,931,298
Total Expenditure		7,377,843	7,649,170	4,341,886
		(4,382,450)	(1,360,735)	160,865
Total Roads		(4,382,450)	(1,360,735)	160,865
Total Roads		(4,382,450)	(1,360,735)	160,865

## Works & Infrastructure Services

NORTHERN  
MIDLANDS  
COUNCIL

## Urban Stormwater

## Urban Stormwater

## Revenue

Other Income

Other Income Urban Stormwater - Management	326650
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Total Other Income

## Grants

Grant - Urban Stormwater Management	326605
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Grant - WJunct - Urban Stormwater Management - 47 326606

### Translink Ave Detention Basin

Total Grants

Total Revenue

## Expenditure

## General Expenditure

**Non Works Operating Expenditure Urban Stormwater - 327000**

Depreciation of Assets - Stormwater	328685
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Loss on Sale Assets - Stormwater	328695
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Total General Expenditure

## Stormwater Maintenance

Longford - Urban Stormwater 420350

Perth - Urban Stormwater	420400
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Perth - Urban Stormwater WSUD Cleaning	420410
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Cressy - Urban Stormwater	420450
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Evandale - Urban Stormwater	420500
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Western Junction & Breadalbane - Urban Stormwater	420550
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Western Junction Detention Basin Maintenance - Urban	420555
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**Stormwater**

Campbell Town - Urban Stormwater	420600
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Campbell Town - Urban Stormwater	420000
Ross - Urban Stormwater	420650

Avoca - Urban Stormwater	420700
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Woods - Urban Stormwater	420750
Rossarden - Urban Stormwater	420750

Total Stormwater Maintenance

## Longford Flood Protection

Other Expenditure - Flood Mitigation Longford	505660
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Other Expenditure - Flood Mitigation Longford	500000
Training - Flood Mitigation Longford	505665

Operating & Maintenance Expenditure - Flood	505670
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Operating & Maintenance Expenditure	11554	555576
Mitigation Longford		

Hay Street Storage Shed - Longford Flood Mitigation	505675
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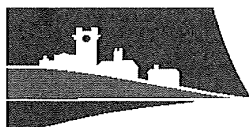
Total Longford Flood Protection

Total Expenditure

Total Urban Stormwater

Total Urban Stormwater & Flood Mitigation

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
(220,219)	(227,927)	0
(220,219)	(227,927)	0
(1,863,514)	(1,397,636)	(465,878)
(265,000)	(265,000)	0
(2,128,514)	(1,662,636)	(465,878)
(2,348,733)	(1,890,563)	(465,878)
1,150	1,190	0
521,865	540,130	285,645
82,086	84,960	0
605,101	626,280	285,645
25,990	27,030	35,209
19,690	20,460	20,864
0	2,000	2,057
5,010	5,220	5,348
11,580	12,040	7,796
1,050	3,100	2,659
10,010	16,390	11,572
22,360	23,240	16,828
7,170	7,480	3,980
960	1,000	377
170	180	695
103,990	118,140	107,386
0	0	432
5,720	5,950	0
67,686	70,150	52,812
2,380	2,470	1,635
75,786	78,570	54,878
784,877	822,990	447,909
(1,563,856)	(1,067,573)	(17,969)
(1,563,856)	(1,067,573)	(17,969)
(1,563,856)	(1,067,573)	(17,969)



**NORTHERN  
MIDLANDS  
COUNCIL**

**Works & Infrastructure Services**

**Waste Management**

**Waste Disposal Management**

Waste Disposal Management

Expenditure

Other

**Waste Transfer Station - State Govt Waste Management Levy** 319155

Total Other

Total Expenditure

Total Waste Disposal Management

**Waste Disposal Facilities**

Controlled Transfer Stations

Revenue

Longford - Refuse Fees

**Longford - Refuse Disposal Fees** 319350

Total Longford - Refuse Fees

Longford - Green Waste Fees

**Longford - Green Waste Disposal Fees** 319400

**Longford - Concrete Disposal Fees** 319420

**Longford - Oil Disposal Fees** 319426

Total Longford - Green Waste Fees

Evandale - Refuse Fees

**Evandale - Refuse Disposal Fees** 319450

Total Evandale - Refuse Fees

Evandale - Green Waste Fees

**Evandale - Green Waste Disposal Fees** 319500

Total Evandale - Green Waste Fees

Campbell Town - Refuse Fees

**Campbell Town - Refuse Disposal Fees** 319550

Total Campbell Town - Refuse Fees

Campbell Town - Green Waste Fees

**Campbell Town - Green Waste Disposal Fees** 319600

Total Campbell Town - Green Waste Fees

Municipal Income Allocation

**Municipal Income Allocation** 319650

Total Municipal Income Allocation

Other Income

**Abandoned Vehicle Income** 319690

Total Other Income

Total Revenue

Expenditure

Longford Transfer Station

**Site Maintenance - Longford** 319750

**Site Attendant - Longford** 319800

**Waste Transportation - Longford** 319850

**Disposal Fees - Longford** 319900

**Tyre Disposal Costs - Longford** 319905

**Minor Improvements - Longford Waste Transfer Station** 319960

**Concrete Crushing and Disposal Costs - Longford** 319910

**Oil Disposal Costs - Longford** 319920

**Green Waste - Longford** 319950

**Depreciation of Assets - Longford** 319985

Total Longford Transfer Station

Evandale Transfer Station

**Site Maintenance - Evandale** 320000

**Site Attendant - Evandale** 320050

**Waste Transportation - Evandale** 320100

**Disposal Fees - Evandale** 320150

**Tyre Disposal Costs - Evandale** 320155

**Green Waste - Evandale** 320200

**Depreciation of Assets - Evandale** 320235

Total Evandale Transfer Station

Campbell Town Transfer Station

**Site Maintenance - Campbell Town** 320250

**Site Attendant - Campbell Town** 320300

**Waste Transportation - Campbell Town** 320350

**Disposal Fees - Campbell Town** 320400

**Tyre Disposal Costs - Campbell Town** 320405

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
46,380	48,000	49,963
46,380	48,000	49,963
46,380	48,000	49,963
46,380	48,000	49,963
(99,000)	(126,000)	(135,211)
(99,000)	(126,000)	(135,211)
(41,766)	(38,000)	(34,356)
(4,500)	(2,500)	(2,487)
(5,000)	0	0
(51,266)	(40,500)	(36,844)
(22,088)	(25,000)	(25,235)
(22,088)	(25,000)	(25,235)
(11,804)	(8,000)	(8,009)
(11,804)	(8,000)	(8,009)
(15,840)	(16,000)	(16,905)
(15,840)	(16,000)	(16,905)
(3,499)	(2,000)	(1,757)
(3,499)	(2,000)	(1,757)
(138,000)	0	(80,500)
(138,000)	0	(80,500)
0	(500)	(456)
0	(500)	(456)
(341,497)	(218,000)	(304,916)
11,290	34,140	34,550
153,550	151,410	125,105
81,080	110,000	91,488
104,330	137,980	128,079
18,390	28,510	19,375
0	0	2,142
34,930	36,150	0
0	10,000	10,581
61,360	63,510	38,463
16,080	16,640	8,756
481,010	588,340	458,539
6,620	15,870	15,470
41,870	50,870	42,564
30,350	36,000	30,057
21,030	31,770	28,792
0	0	1,250
14,920	15,450	20,915
3,835	3,970	2,083
118,625	153,930	141,130
9,830	20,190	24,324
41,670	50,660	42,564
39,550	50,000	46,638
25,100	40,000	33,083
1,690	2,000	0

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NORTHERN  
MIDLANDS  
COUNCIL

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Total Street Cleaning

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
37,740	39,290	30,379
37,740	39,290	30,379
27,470	28,630	17,009
27,470	28,630	17,009
9,920	10,340	10,650
9,920	10,340	10,650
28,940	30,160	23,621
9,850	10,250	9,078
38,790	40,410	32,699
13,610	14,200	5,753
13,610	14,200	5,753
11,620	12,120	7,258
11,620	12,120	7,258
9,661	10,080	2,098
9,661	10,080	2,098
13,800	14,480	9,643
13,800	14,480	9,643
3,930	4,120	1,131
3,930	4,120	1,131
166,541	173,670	116,621
166,541	173,670	116,621
166,541	173,670	116,621
166,541	173,670	116,621



## Works & Infrastructure Services

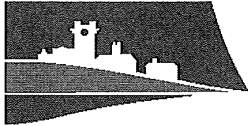
## Litter Collection

## Expenditure

## Litter Coll

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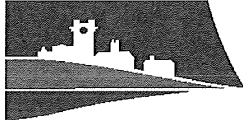




# **NORTHERN MIDLANDS COUNCIL**

## **Works & Infrastructure Services**

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
		\$	\$	\$
Old Bridge Road Reserve - Perth - Mowing	454500	0	0	341
Old Punt Road Reserve - Perth - Mowing	454600	0	0	540
Rec Ground Surrounds - Perth - Mowing (Surrounds)	454620	0	0	2,927
Rec Ground Surrounds - Perth - Mowing (Oval)	454625	0	0	417
River Bank Reserve Southern End- Perth - Mowing	454650	0	0	3,128
River Bank Reserve Central Talisker St to Foot Bridge- Perth - Mowing	454651	0	0	337
River Bank Reserve North Foot Bridge to George St- Perth - Mowing	454652	0	0	1,273
Seccombe St Reserve - Perth - Mowing	454670	0	0	1,128
Sheepwash Park Edward St - Perth - Mowing	454680	0	0	4,875
Soccer Ground - Perth - Mowing	454690	0	0	1,134
Soccer Ground Surrounds - Perth - Mowing	454695	0	0	431
Train Park - Perth - Mowing	454750	0	0	2,751
Travelling - Perth - Mowing	454800	0	0	735
Memorial Reserve (Anzac Park) - Perth - Mowing	454850	0	0	1,417
Wattle Park - Perth - Mowing	454900	0	0	642
BUDGET ONLY NO ORDERS - Cressy Parks & Reserves - Mowing	454940	12,600	13,180	0
Trout Park/Child Care Centre - Cressy - Mowing	454950	0	0	3,411
War Mem & Pool - Cressy - Mowing	455000	0	0	4,980
Main Street Nature Strips - Cressy - Mowing	455050	0	0	1,073
Other Nature Strip - Cressy - Mowing	455100	0	0	1,722
Town Hall - Cressy - Mowing	455120	0	0	511
Travelling - Cressy - Mowing	455150	0	0	203
94 Main Street - Cressy - Mowing	455170	0	0	174
BUDGET ONLY NO ORDERS - Evandale Parks & Reserves - Mowing	455190	43,080	45,000	0
Reserves - Bredalbane - Mowing	455200	0	0	656
Arthur St Cemetery - Evandale - Mowing	455220	0	0	1,144
Dakins Hill Reserve - Evandale - Mowing	455250	0	0	732
Hartnoll Place Reserve - Evandale - Mowing	455350	0	0	552
Hawley Reserve - Evandale - Mowing	455400	0	0	367
Information Board Cnr Russell/Scone St - Evandale - Mowing	455500	0	0	831
Medical Centre Reserve - Evandale - Mowing	455550	0	0	1,612
Monument Garden - Evandale - Mowing	455600	0	0	1,270
Morven Park - Evandale - Mowing	455650	0	0	2,097
Nature Strips - Evandale - Mowing	455700	0	0	2,931
Nature Strips - Devon Hills - Mowing	455750	0	0	1,226
Reserves - Nile - Mowing	455800	0	0	1,044
Pioneer Park - Evandale - Mowing	455850	0	0	3,094
Rotary Park - Evandale - Mowing	455950	0	0	7,574
Saddlers Court Reserve - Evandale - Mowing	456000	0	0	756
Scone Street Reserve (Buffalo Park)- Evandale - Mowing	456050	0	0	1,690
Tourism/Community Centre - Evandale - Mowing	456100	0	0	978
Travelling - Evandale/Devon Hills - Mowing	456150	0	0	1,280
War Memorial Hall Reserve - Evandale - Mowing	456250	0	0	1,741
Western Junction Reserves - Evandale - Mowing	456300	0	0	5,069
BUDGET ONLY NO ORDERS - Campbell Town Parks & Reserves - Mowing	456390	86,430	100,430	0
Bicentennial Park - Campbell Town - Mowing	456400	0	0	244
Blackburn Park - Campbell Town - Mowing	456450	0	0	3,656
Blackburn Park North - Campbell Town - Mowing	456500	0	0	635
Elizabeth Court Carpark Surrounds - C'town - Mowing	456620	0	0	816
Epping Hall Grounds - Epping - Mowing	456630	0	0	87
Esplanade East - Campbell Town - Mowing	456650	0	0	1,161
Esplanade West - Campbell Town - Mowing	456700	0	0	1,605
Gatty Memorial - Campbell Town - Mowing	456750	0	0	693
King Street Oval - Campbell Town - Mowing	456800	0	0	2,703
Lions Park - Campbell Town - Mowing	456850	0	0	1,360
Main Street Nature Strips - Campbell Town - Mowing	456900	0	0	13,720
Marsh Lions Park - Campbell Town - Mowing	456950	0	0	555
Non Main Street Nature Strips - Campbell Town - Mowing	457000	0	0	34,730
Old Swimming Pool - Campbell Town - Mowing	457050	0	0	803
The Willows - Campbell Town - Mowing	457150	0	0	149
Travelling - Campbell Town - Mowing	457200	0	0	10,166
Valentine Park - Campbell Town - Mowing	457250	0	0	7,133



# **NORTHERN MIDLANDS COUNCIL**

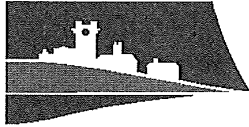
## **Works & Infrastructure Services**

		Budget Forecast		
		2024/2025	2025/2026	2024/2025
		Budget	Budget	Actual at 18/06/2025
		\$	\$	\$
War Memorial Oval - Campbell Town - Mowing	457300	570	620	7,747
War Memorial Oval Surrounds - Campbell Town - Mowing	457350	0	0	7,544
BUDGET ONLY NO ORDERS - Ross Parks & Reserves - Mowing	457390	63,030	65,780	0
Bridge Reserve - Ross - Mowing	457400	0	0	785
Church Hill Ground - Ross - Mowing	457450	0	0	237
Heritage Walk - Ross - Mowing	457500	0	0	278
Nature Strips - Ross - Mowing	457550	0	0	21,109
Nature Strips East of Railway Line - Ross - Mowing	457575	0	0	6,912
Original Burial Ground - Ross - Mowing	457600	0	0	289
Recreation Ground - Ross - Mowing	457650	0	0	512
Recreation Ground Surrounds - Ross - Mowing	457700	0	0	460
River Reserve East - Ross - Mowing	457750	0	0	1,861
School Grounds - Ross - Mowing	457770	0	0	799
Town Entrances - Ross - Mowing	457800	0	0	2,748
Town Hall - Ross - Mowing	457850	0	0	259
Town Square, Village Green - Ross (33 Church St) - Mowing	457870	0	0	12,415
Travelling - Ross - Mowing	457900	0	0	5,121
BUDGET ONLY NO ORDERS - Avoca/Rossarden Parks & Reserves - Mowing	457940	17,080	19,470	0
Boucher Park - Avoca - Mowing	457950	0	540	4,013
Nature Strips - Avoca - Mowing	458150	0	0	9,650
St Pauls River Park - Avoca - Mowing	458350	0	0	1,437
Travelling - Avoca Area - Mowing	458400	0	0	3,554
Total Mowing		363,520	392,020	335,722
Maintenance				
BUDGET ONLY NO ORDERS - Longford Parks & Reserves - Reserve Maint	458440	136,540	142,610	0
Anglican Church - Longford - Reserve Maint	458450	0	0	14,607
Bishopbourne Rec. - Longford - Reserve Maint	458500	0	0	1,579
Bruce Place - Longford - Reserve Maint	458550	0	0	761
Caravan Park - Longford - Reserve Maint	458600	0	0	213
Carins Park - Longford - Reserve Maint	458650	0	0	6,946
Community Centre - Longford - Reserve Maint	458700	0	0	2,160
Corination Park - Longford - Reserve Maint	458750	460	2,420	3,872
Garden Maintenance - Council Chambers - Longford	458800	0	0	6,265
Cycling Track - Longford - Reserve Maint	458850	2,880	2,590	2,371
Gardens Maintenance - Depot Longford	458925	0	0	6,080
Gemihu Court - Longford - Reserve Maint	458950	0	0	714
Lewis St Reserve (Sumerfield Park) - Longford - Reserve Maint	458960	2,260	2,020	1,970
Library - Longford - Reserve Maint	459000	0	0	948
Little Athletics Facility - Longford	459020	1,160	1,300	1,590
Mill Dam - Longford - Reserve Maint	459050	0	0	21,706
Nature Strips - Longford - Reserve Maint	459100	0	0	14,684
Old Tip Site - Longford - Reserve Maint	459150	1,250	1,770	1,297
R/way line Res (Powe) - Longford - Reserve Maint	459200	0	0	5,773
Skate Park / Velodrome Maintenance - Longford - Reserve Maint	459210	7,640	6,870	2,193
Recreation Ground - Longford - Reserve Maint	459225	50,850	56,130	55,124
Stokes Park - Longford - Reserve Maint	459230	840	1,550	6,612
Street Trees - Longford (Not Main Street) - Reserve Maint	459235	0	0	6,914
Street Trees - Longford (Main Street) - Reserve Maint	459236	0	0	313
Tannery Road - Longford - Reserve Maint	459250	0	0	3,446
Town Hall & Fountain Reserve - Longford - Reserve Maint	459300	230	495	841
Town Entrance - Longford - Reserve Maint	459310	0	0	55
Travelling - Longford - Reserve Maint	459350	0	0	1,526
Traffic Islands - Longford - Reserve Maint	459400	0	0	1,787
Victoria Square - Longford - Reserve Maint	459450	4,500	18,350	52,717
Wellington/Laycock Reserve - Longford - Reserve Maint	459470	1,820	5,810	10,602
Woolmers Bridge Res - Longford - Reserve Maint	459500	2,070	0	807
Pateena Road Bus Shelter area - Longford - Reserve maintenance	459510	0	0	99
Bus Shelter Improvements - Opp 23 Panec Street	459511	0	0	275
Conara - Reserve Maintenance				
Street Trees - Longford - Reserve Maint	459525	0	0	7,522

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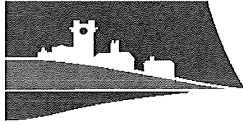
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**NORTHERN  
MIDLANDS  
COUNCIL**

**Works & Infrastructure Services**

		2024/2025 Budget	Budget Forecast	
			2025/2026 Budget	2024/2025 Actual at 18/06/2025
		\$	\$	\$
BUDGET ONLY NO ORDERS - Perth Parks & Reserves - Reserve Maint	459540	115,400	164,430	0
Arthur Street (43) Detention Area - Operating	459541	600	1,220	7,091
Bypass Shared Pathway - Perth - Reserve Maint (Pateena Rd to Breadalbane)	459542	0	0	3,371
Bypass Roadside Reserves - Perth - Reserve Maint	459543	0	0	4,349
Bypass Roundabouts - Perth - Reserve Maint	459544	900	2,650	6,778
Bypass Vegetation Corridor - Perth - Reserve Maint	459545	0	0	5,646
Community Centre - Perth - Reserve Maint	459550	0	0	3,868
Callistemon Court Reserve - Perth - Reserve Maint	459570	0	0	439
Fore Street (Early Learning Centre site) - Perth - Reserve Maint	459575	10,940	11,320	18,126
George Street Storage Depot - Perth - Reserve Maint	459580	0	0	891
Sheepwash Park Norfolk St - Perth - Reserve Maintenance	459600	3,750	3,880	5,941
Keppoch Reserve - Perth - Reserve Maint	459625	0	0	29
Nature Strips Main Street - Perth - Reserve Maint	459650	0	0	11,520
Mulgrave St Tree Reserve - Perth - Reserve Maint	459700	0	0	1,824
Nature Strips(Excluding Main St) - Perth - Reserve Maint	459750	0	0	7,145
Nelson Place Reserve - Perth - Reserve Maint	459775	0	0	24
Old Bridge Road Reserve - Perth - Reserve Maint	459800	0	0	1,056
Old Hall Site Talisker St. - Perth - Reserve Maint	459850	0	0	13
Old Punt Road Reserve - Perth - Reserve Maint	459900	0	0	889
Railway Crossing - Perth - Reserve Maint	459910	0	0	117
Recreation Ground - Perth - Reserve Maint (Oval)	459920	0	0	3,978
Recreation Ground - Perth - Reserve Maint (Surrounds)	459925	38,580	39,930	45,657
River Bank Reserve Southern End- Perth - General Maintenance	459950	0	0	4,183
River Bank Reserve North Foot Bridge to George St- Perth - General Maintenance	459952	450	470	1,946
Skate Park Maintenance - Perth - Reserve Maint	459960	0	0	54
Seacombe St Reserve - Perth - Reserve Maint	459970	1,670	2,230	28,981
Sheepwash Park Edward St - Perth - Reserve Maintenance	459980	380	520	2,874
Street Trees - Perth - Reserve Maint	460000	0	0	9,036
Train Park - Perth - Reserve Maint	460100	4,560	6,010	18,241
Travelling - Perth - Reserve Maint	460150	0	0	600
Memorial Reserve (Anzac Park) - Perth - Reserve Maint	460200	1,670	1,795	5,705
Wattle Park - Perth - Reserve Maint	460250	0	0	5,475
Minor Improvements - Perth Rec Ground Buildings	516160	0	0	4,681
BUDGET ONLY NO ORDERS - Cressy Parks & Reserves - Reserve Maint	460290	25,930	65,860	0
Trout Park/Child Care Centre - Cressy - Reserve Maint	460300	2,696	2,790	18,177
War Mem & Pool - Cressy - Reserve Maint	460350	0	0	12,324
Main Street Nature Strips - Cressy - Reserve Maint	460400	0	0	9,575
Other Nature Strip - Cressy - Reserve Maint	460450	0	0	3,225
Town Hall - Cressy - Reserve Maint	460470	0	0	1,554
Recreation Ground - Cressy - Reserve Maint	460500	20,470	19,690	25,278
Street Trees - Cressy - Reserve Maint	460525	0	0	4,680
Travelling - Cressy - Reserve Maint	460550	0	0	47
94 Main Street - Cressy - Reserve Maintenance	460570	0	0	488
Cry - Recreation Ground Building Maintenance	516010	0	2,575	3,803
BUDGET ONLY NO ORDERS - Evandale Parks & Reserves - Reserve Maint	460590	79,500	83,060	0
Reserves - Bredalbane - Reserve Maint	460600	0	0	157
Arthur Street Cemetery - Evandale - Reserve Maint	460620	0	0	171
Dakins Hill Reserve - Evandale - Reserve Maint	460650	0	0	3,247
Falls Park - Evandale - Reserve Maint	460700	10,000	10,350	75
Hartnoll Place Reserve - Evandale - Reserve Maint	460750	0	0	1,938
Horse Trail Reserve - Devon Hills - Reserve Maint	460850	0	0	6,433
Information Board Cnr Russell/Scone St - Evandale - Reserve Maint	460900	460	675	1,924
Medical Centre Reserve - Evandale - Reserve Maint	460950	0	0	583
Monument Garden - Evandale - Reserve Maint	461000	380	960	6,622
Morven Park - Evandale - Reserve Maint	461050	36,200	46,550	54,331
Morven Park Evandale - Light Towers - General Maint	461060	0	0	1,180
Nature Strips - Evandale - Reserve Maint	461100	0	0	1,796
Nature Strips - Devon Hills - Reserve Maint	461150	0	0	2,992
Nature Strips - Western Junction - Reserve Maint	461160	0	0	2,193



# **NORTHERN MIDLANDS COUNCIL**

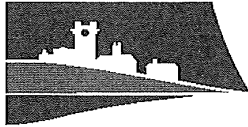
## **Works & Infrastructure Services**

		Budget Forecast		
		2024/2025	2025/2026	2024/2025
		Budget	Budget	Actual at 18/06/2025
		\$	\$	\$
Falls Park - Evandale - Reserve Maint	461170	0	0	4,206
Nile Reserves - Nile - Reserve Maint	461200	0	0	1,591
Pioneer Park - Evandale - Reserve Maint	461250	4,950	6,630	18,076
Range Road Reserve - Evandale - Reserve Maint	461300	0	0	13
Rotary Park - Evandale - Reserve Maint	461350	4,000	0	5,013
Saddlers Court Reserve - Evandale - Reserve Maint	461400	560	580	5,888
Traffic Island - Solomon House - Reserve Maint	461425	0	0	77
Scone Street Reserve (Buffalo Park) - Evandale - Reserve Maint	461450	1,870	2,635	3,561
Street Trees - Evandale - Reserve Maint	461500	0	0	4,253
Tourism/Community Centre - Evandale - Reserve Maint	461550	0	0	5,954
Travelling - Evandale/Devon Hills - Reserve Maint	461600	0	0	161
Tree Guard Reserve - Evandale - Reserve Maint	461650	0	0	74
War Memorial Hall Reserve - Evandale - Reserve Maint	461700	0	0	1,858
Western Junction - Evandale - Reserve Maint	461750	0	0	2,168
Woodville Reserve - Evandale - Reserve Maint	461800	0	0	930
BUDGET ONLY NO ORDERS - Campbell Town Parks & Reserves - Reserve Maint	461840	80,880	84,400	0
Bicentennial Park - Campbell Town - Reserve Maint	461850	410	525	635
Blackburn Park - Campbell Town - Reserve Maint	461900	170	180	2,997
Blackburn Park North - Campbell Town - Reserve Maint	461950	1,040	1,105	12,880
Depot Gardens Maintenance - Campbell Town	461960	0	0	99
River Walk - Campbell Town - Reserve Maint	462000	0	0	214
Elizabeth Court Carpark Surrounds - Ctown - Reserve Maint	462070	0	0	1,052
Esplanade West - Campbell Town - Reserve Maint	462150	0	0	387
Gatty Memorial - Campbell Town - Reserve Maint	462200	870	900	12,746
King Street Oval - Campbell Town - Reserve Maint	462250	3,880	5,610	7,472
Lions Park - Campbell Town - Reserve Maint	462300	480	600	4,682
Main Street Nature Strips C'Town - Campbell Town - Reserve Maint	462350	0	0	6,844
Marsh Lions Park - Campbell Town - Reserve Maint	462400	0	0	318
Non Main Street Nature Strips C'Town - Ctown - Reserve Maint	462450	0	0	9,835
Rail Park Playground - Conara - Reserve Maint	462550	0	0	123
Skate Park Maintenance - Campbell Town - Reserve Maint	462560	30	30	75
Street Trees - Campbell Town - Reserve Maint	462600	0	0	4,828
The Willows - Campbell Town - Reserve Maint	462650	0	0	51
Travelling - Campbell Town - Reserve Maint	462700	0	0	2,600
Valentine Park - Campbell Town - Reserve Maint	462750	16,090	17,150	26,350
War Memorial Oval - Campbell Town - Reserve Maint	462800	35,091	60,320	56,698
War Memorial Oval Campbell Town - Tennis Courts - General Maintenance	462820	0	0	1,279
War Memorial Oval Surrounds - Campbell Town - Reserve Maint	462850	0	0	5,752
BUDGET ONLY NO ORDERS - Ross Parks & Reserves	462890	59,140	61,750	0
Bridge Reserve - Ross - Reserve Maint	462900	7,331	11,080	13,609
Church Hill Ground - Ross - Reserve Maint	462950	0	0	2,170
Heritage Walk - Ross - Reserve Maint	463000	0	0	1,311
Nature Strips - Ross - Reserve Maint	463050	0	0	8,686
Original Burial Ground - Ross - Reserve Maint	463100	0	0	71
Recreation Ground - Ross - Reserve Maint	463150	4,000	17,140	13,191
Recreation Ground Surrounds - Ross - Reserve Maint	463200	3,550	2,670	4,912
River Reserve East - Ross - Reserve Maint	463250	0	0	261
School Grounds - Ross - Reserve Maint	463270	900	1,300	2,608
Street Trees - Ross - Reserve Maint	463300	700	2,020	9,275
War Memorial in Street - Ross - Reserve Maint	463330	0	0	205
Town Entrances - Ross - Reserve Maint	463350	0	0	1,542
Town Hall - Ross - Reserve Maint	463400	0	0	59
Town Square Village Green - Ross (33 Church St) - Reserve Maint	463470	13,323	14,000	16,895
Ross Reserve General Maintenance Bond St Bridge St Triangular Reserve	463480	0	0	183
Travelling - Ross - Reserve Maint	463500	0	0	2,479
BUDGET ONLY NO ORDERS - Avoca/Rossarden Parks & Reserves	463540	12,730	15,280	0
Boucher Park - Avoca	463550	0	0	6,529
Nature Strips - Avoca - Reserve Maint	463750	0	0	989
Pioneer Park Rossarden - Rossarden - Reserve Maint	463800	2,730	3,020	4,111

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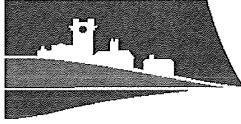
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**NORTHERN  
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**Works & Infrastructure Services**

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
		\$	\$	\$
Recreation Ground - Rossarden - Reserve Maint	463900	0	0	224
St Pauls River Park - Avoca - Reserve Maint	463950	0	0	255
Street Trees - Avoca Area - Reserve Maint	464000	0	0	3,244
Travelling - Avoca Area - Reserve Maint	464050	0	0	415
Parks and Reserves - General Key/Lock Maintenance Replacement	464570	1,210	1,250	0
All Areas - Bus Shelter minor improvements for signage and tactiles	464581	5,000	5,180	137
Depreciation of Assets - Rec Plant & Equip	464585	200,970	208,000	109,157
Total Maintenance		1,028,941	1,232,235	1,031,945
Economic Development Accounts Trans				
Fencing Policy Expenditure	515910	11,300	11,700	12,691
Asset Management - Longford (Including Depreciation)	515950	59,645	61,730	32,725
Other Operating Expenditure - Longford (Inc Insurance & Govt Levies)	516000	13,600	14,070	14,213
Maintenance - Longford Recreation Ground Buildings	516015	3,270	6,430	7,016
Minor Improvements - L'ford Rec Ground Buildings - Public Toilets	516023	0	0	390
Minor Improvements - Longford Victoria Square Buildings	516030	0	0	2,654
Asset Management - Perth (Including Depreciation)	516100	33,485	34,660	18,222
Other Operating Expenditure Perth (Inc Insurance & Govt Levies)	516150	7,480	7,750	9,436
Maintenance - Perth Recreation Ground Buildings	516155	3,790	9,950	10,384
Asset Management Cressy (Including Depreciation)	516250	23,562	24,390	12,798
Other Operating Expenditure Cressy (Inc Insurance & Govt Levies)	516300	4,570	5,000	4,901
Minor Improvements - Cressy Rec Ground Buildings	516310	0	0	20,792
Asset Management Evandale (Including Depreciation)	516400	51,981	57,800	28,234
Other Operating Expenditure Evandale (Inc Insurance & Govt Levies)	516450	9,290	9,610	9,086
Maintenance - Morven Park Buildings	516455	4,000	6,990	7,253
Minor Improvements - Edale Morven Park Building	516460	0	0	4,737
Maintenance and Minor Improvements - Edale Falls Park Buildings	516470	3,000	3,150	0
Asset Management Campbell Town (Including Depreciation)	516550	45,929	50,540	24,947
Other Operating Expenditure Campbell Town (Inc Insurance & Govt Levies)	516600	13,020	13,870	13,797
Asset Management Ross (Including Depreciation)	516700	14,558	16,070	7,907
Other Operating Expenditure Ross (Inc Insurance & Govt Levies)	516750	3,000	3,110	2,682
Maintenance - Ross Recreation Ground Buildings	516755	0	1,900	1,715
Minor Improvements - Ross Rec Ground Buildings	516760	0	0	6,882
Other Operating Expenditure Avoca (Inc Insurance & Govt Levies)	516900	463	480	291
Total Economic Development Accounts Transferred		305,943	339,200	253,754
Total Expenditure		1,721,904	1,988,015	1,631,966
		1,498,289	1,912,833	1,489,045
Total Parks & Reserves		1,498,289	1,912,833	1,489,045



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**General Recreation Management**

General Recreation Management

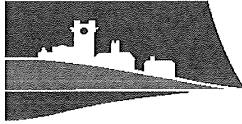
Revenue

Other Income

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
		\$	\$	\$
Grant Income - Community Infrastructure DITRD&C (Phase 2)	509030	(99,384)	0	(99,384)
Grant Income - Community Infrastructure DITRD&C (Phase 3)	509031	0	0	(192,187)
Grant Income - Community Infrastructure DITRD&C (Phase 4a)	509032	(354,846)	0	0
Grant Income - Community Infrastructure DITRD&C (Phase 4b) Roads	509033	(554,290)	0	0
Grant - Cry - Macquarie Reserve	509041	(120,000)	0	(150,000)
Grant Income - Cressy Recreation Ground Cricket Net upgrade	515778.6	(20,000)	0	0
Lfd - Main Street Projects National Grant	515780	(1,393,628)	(393,628)	(1,000,000)
Total Other Income		(2,542,148)	(393,628)	(1,441,571)
Total Revenue		(2,542,148)	(393,628)	(1,441,571)
Total General Recreation Management		(2,542,148)	(393,628)	(1,441,571)







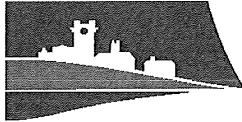
**NORTHERN  
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Total Caravan Parks & Camping Grounds

## Works & Infrastructure Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
(63,926)	(57,279)	(67,100)





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**Works & Infrastructure Services**

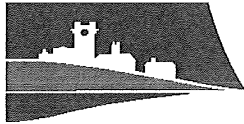
			Budget Forecast		
			2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
			\$	\$	\$
Operating & Maintenance Expenditure					
<b>Operating &amp; Maint Expenditure - Liffey Hall</b>	<b>511150</b>		7,002	10,410	14,589
Total Operating & Maintenance Expenditure			7,002	10,410	14,589
Total Expenditure			7,002	10,410	14,589
			7,002	10,410	14,589
Perth Community Centre					
Revenue					
Other Income					
<b>Income - Evandale Medical Centre Income</b>	<b>511820</b>		(26,000)	(26,000)	(27,800)
Total Other Income			(26,000)	(26,000)	(27,800)
Total Revenue			(26,000)	(26,000)	(27,800)
Expenditure					
Operating & Maintenance Expenditure					
<b>Operating &amp; Maint Expenditure Perth Community Centre</b>	<b>511350</b>		33,276	34,920	21,972
Total Operating & Maintenance Expenditure			33,276	34,920	21,972
Total Expenditure			33,276	34,920	21,972
			7,276	8,920	(5,828)
Perth Clinic					
Expenditure					
Operating & Maintenance Expenditure					
<b>Operating &amp; Maint Expenditure - Perth Clinic</b>	<b>511550</b>		500	220	68
Total Operating & Maintenance Expenditure			500	220	68
Total Expenditure			500	220	68
			500	220	68
Bishopsbourne Community Centre					
Revenue					
Rental					
<b>Rental - Bishopsbourne Community Centre</b>	<b>511650</b>		(2,000)	(2,070)	(1,045)
Total Rental			(2,000)	(2,070)	(1,045)
Total Revenue			(2,000)	(2,070)	(1,045)
Expenditure					
Operating & Maintenance Expenditure					
<b>Operating &amp; Maint Expenditure - Bishopsbourne Community Centre</b>	<b>511750</b>		42,566	47,770	29,258
Total Operating & Maintenance Expenditure			42,566	47,770	29,258
Minor Improvement Projects					
<b>Minor Improvements - Bishopsbourne Community Centre</b>	<b>511800</b>		0	0	105
Total Minor Improvement Projects			0	0	105
Total Expenditure			42,566	47,770	29,362
			40,566	45,700	28,318
Evandale Former Medical Centre					
Expenditure					
Operating & Maintenance Expenditure					
<b>Operating &amp; Maint Expend - Evandale Medical Centre</b>	<b>511830</b>		18,681	22,360	15,208
Total Operating & Maintenance Expenditure			18,681	22,360	15,208
Minor Improvement Projects					
<b>Minor Improvements - Evandale Former Medical Centre</b>	<b>511840</b>		0	0	3,263
Total Minor Improvement Projects			0	0	3,263
Total Expenditure			18,681	22,360	18,471
			18,681	22,360	18,471
Evandale War Memorial Hall					
Expenditure					
Operating & Maintenance Expenditure					
<b>Operating &amp; Maint Expenditure - Evandale War Mem Hall</b>	<b>511950</b>		31,069	36,580	26,738
Total Operating & Maintenance Expenditure			31,069	36,580	26,738
Minor Improvement Projects					
<b>Minor Improvements - Evandale War Memorial Hall</b>	<b>512000</b>		0	0	529
Total Minor Improvement Projects			0	0	529
Total Expenditure			31,069	36,580	27,267
			31,069	36,580	27,267
Devon Hills Fire Depot					
Expenditure					
Operating & Maintenance Expenditure					
<b>Operating &amp; Maint Expenditure - Devon Hills Fire Depot</b>	<b>512350</b>		7,528	7,810	5,246
Total Operating & Maintenance Expenditure			7,528	7,810	5,246
Total Expenditure			7,528	7,810	5,246
			7,528	7,810	5,246

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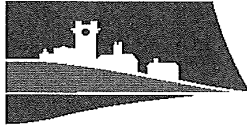
**Works & Infrastructure Services**

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
		\$	\$	\$
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maintenance Expenditure - Epping Hall</b>	<b>513350</b>	<b>7,283</b>	<b>7,560</b>	<b>4,693</b>
Total Operating & Maintenance Expenditure		7,283	7,560	4,693
Total Expenditure		7,283	7,560	4,693
		7,283	7,560	4,557
Ross Town Hall				
Revenue				
Rental				
<b>Rental - Ross Town Hall</b>	<b>513420</b>	<b>(7,400)</b>	<b>(7,659)</b>	<b>(8,806)</b>
Total Rental		(7,400)	(7,659)	(8,806)
Total Revenue		(7,400)	(7,659)	(8,806)
Expenditure				
Minor Improvements				
<b>Operating &amp; Maintenance Expend - Ross Town Hall</b>	<b>513440</b>	<b>49,180</b>	<b>52,070</b>	<b>44,646</b>
Total Minor Improvements		49,180	52,070	44,646
Total Expenditure		49,180	52,070	44,646
		41,780	44,411	35,841
Ross Drill Hall				
Revenue				
Rental				
<b>Rental - Ross Drill Hall</b>	<b>513450</b>	<b>(11,499)</b>	<b>(11,901)</b>	<b>(11,406)</b>
Total Rental		(11,499)	(11,901)	(11,406)
Total Revenue		(11,499)	(11,901)	(11,406)
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maint Expenditure - Ross Drill Hall</b>	<b>513550</b>	<b>9,977</b>	<b>10,360</b>	<b>5,967</b>
Total Operating & Maintenance Expenditure		9,977	10,360	5,967
Total Expenditure		9,977	10,360	5,967
		(1,522)	(1,541)	(5,439)
Ross Library Building				
Revenue				
Rental				
<b>Rental - Ross Library</b>	<b>513650</b>	<b>(1,814)</b>	<b>(1,877)</b>	<b>(1,991)</b>
Total Rental		(1,814)	(1,877)	(1,991)
Total Revenue		(1,814)	(1,877)	(1,991)
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maint Expenditure - Ross Library</b>	<b>513750</b>	<b>26,995</b>	<b>28,970</b>	<b>26,382</b>
Total Operating & Maintenance Expenditure		26,995	28,970	26,382
Total Expenditure		26,995	28,970	26,382
		25,181	27,093	24,391
Ross Clinic				
Revenue				
Rental				
<b>Rental - Ross Clinic</b>	<b>513850</b>	<b>(5,187)</b>	<b>(6,240)</b>	<b>(5,280)</b>
Total Rental		(5,187)	(6,240)	(5,280)
Total Revenue		(5,187)	(6,240)	(5,280)
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maintenance Expenditure - Ross Clinic</b>	<b>513950</b>	<b>6,202</b>	<b>6,620</b>	<b>8,675</b>
Total Operating & Maintenance Expenditure		6,202	6,620	8,675
Total Expenditure		6,202	6,620	8,675
		1,015	380	3,395
Ross Fire Station an Old Depot				
Revenue				
Other Income				
<b>Grant - Ross Mens Shed Extension</b>	<b>509044</b>	<b>(200,000)</b>	<b>0</b>	<b>(90,000)</b>
Total Other Income		(200,000)	0	(90,000)
Total Revenue		(200,000)	0	(90,000)
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maint Expend - Ross Fire Station</b>	<b>514020</b>	<b>6,148</b>	<b>7,460</b>	<b>4,920</b>
<b>Operating Expenditure - Avoca Tourism Centre</b>	<b>514040</b>	<b>670</b>	<b>690</b>	<b>0</b>
Total Operating & Maintenance Expenditure		6,818	8,150	4,920
Total Expenditure		6,818	8,150	4,920
		(193,182)	8,150	(85,080)
Ross Recreation Ground - Community				
Expenditure				
Operating & Maintenance Expenditure				

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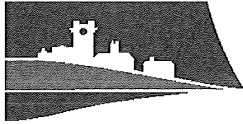
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**Works & Infrastructure Services**

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
		\$	\$	\$
<b>Ross - Recreation Ground Community Club</b>	513980	20,889	22,550	33,046
Total Operating & Maintenance Expenditure		20,889	22,550	33,046
Total Expenditure		20,889	22,550	33,046
<b>Ross School Buildings</b>				
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maint Expenditure - Ross School Grounds</b>	513630	765	790	515
<b>Ross Depot (Mens Shed) - Maintenance Expenditure</b>	513670	0	0	75
Total Operating & Maintenance Expenditure		765	790	590
Total Expenditure		765	790	590
<b>Ross Village Green Buildings</b>				
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maintenance - Buildings Ross Village Green</b>	513990	4,539	4,000	2,082
<b>- Pavilion Rotunda Arbour</b>				
Total Operating & Maintenance Expenditure		4,539	4,000	2,082
Minor Improvements				
<b>Minor Improvements - Buildings Ross Village Green -</b>	513995	0	0	549
<b>Pavilion Rotunda Arbour</b>				
Total Minor Improvements		0	0	549
Total Expenditure		4,539	4,000	2,631
		4,539	4,000	2,631
<b>Avoca Town Hall</b>				
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maint Expenditure - Avoca Town Hall</b>	514150	15,028	16,570	11,501
Total Operating & Maintenance Expenditure		15,028	16,570	11,501
Minor Improvement Projects				
<b>Minor Improvements - Avoca Town Hall</b>	514200	0	0	94
Total Minor Improvement Projects		0	0	94
Total Expenditure		15,028	16,570	11,595
		15,028	16,570	11,595
<b>Avoca Ash Centre</b>				
Expenditure				
Operating & Maintenance Expenditure				
<b>Operating &amp; Maintenance - Ash Centre Avoca</b>	514240	5,843	6,040	19,250
Total Operating & Maintenance Expenditure		5,843	6,040	19,250
Minor Improvement Projects				
<b>Minor Improvements - Avoca Ash Centre</b>	514525	0	0	917
Total Minor Improvement Projects		0	0	917
Total Expenditure		5,843	6,040	20,166
		5,843	6,040	20,166
Total Community Buildings & Halls		325,747	613,809	402,480
<b>Public Open Space</b>				
Public Open Space				
Revenue				
Contributions				
<b>Contributions - Public Open Space</b>	517000	(30,000)	(40,000)	(68,700)
<b>Income - Subdivision Tree Planting Provision</b>	517020	0	0	(3,636)
Total Contributions		(30,000)	(40,000)	(72,336)
Total Revenue		(30,000)	(40,000)	(72,336)
		(30,000)	(40,000)	(72,336)
Total Public Open Space		(30,000)	(40,000)	(72,336)



**NORTHERN  
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**Management Committees & Com**

Management Committees & Communi

Revenue

Special Committee Income

**Municipal Income Allocation - Special Community Projects** 517199

Total Special Committee Income

Total Revenue

Expenditure

Special Committee Expenditure

**Depreciation Expense - Special Committees** 517206

Total Special Committee Expenditure

Other Expenditure

**Special Community Projects** 517210

Total Other Expenditure

Special Project Funding

**Project 16-19/20 - Longford Legends Park Recognition Plaques** 520042

**Project 6 -23/24 Ross Veterans Cricket Club Mower and Motor Bike** 520070

**Project 1 - 2024-25 Morven Park kitchen upgrade and purchase of mower** 520075

**Project 2 - 2024-25 Evandale Light Rail & Steam Society - WH&S and signage, shed** 520076

**Project 3 - 2024-25 Campbell Town Early Learning Centre - Street Library** 520077

**Project 4 - 2024-25 Nile Chapel Deddington Trustees - replace front fence** 520078

**Project 5 - 2024-25 Soaring Club of Tasmania Inc - hot water system for amenities** 520079

**Project 6 - 2024-25 Avoca Local District Committee - Angels & Bus Shelter Artwork** 520080

**Project 7 - 2024-25 Cressy Rec Ground Committee - Window for BBQ area** 520081

**Project 8 - 2024-25 Longford Legends Committee - continuation of Stokes Park** 520082

**Project 9 - 2024-25 Ross Local District Committee - Village Green Notice Board** 520083

**Project 10 - 2024-25 Ross Library Committee - upgrade of equipment and resources** 520084

Total Special Project Funding

Total Expenditure

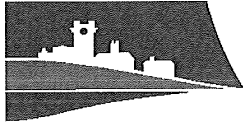
Total Management Committees & Community Organisations

**Works & Infrastructure Services**

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
(81,218)	(40,000)	0
(81,218)	(40,000)	0
(81,218)	(40,000)	0
23,436	24,260	12,730
23,436	24,260	12,730
0	40,000	1,000
0	40,000	1,000
0	0	124
0	0	0
5,000	0	5,000
2,850	0	2,850
250	0	0
1,000	0	0
1,000	50,000	909
5,000	0	662
5,000	0	0
5,000	0	7,203
5,000	0	0
5,000	0	1,602
35,100	50,000	18,350
58,536	114,260	32,080
(22,682)	74,260	32,080
(22,682)	74,260	32,080







**NORTHERN  
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**Public Amenities**

**Public Amenities**

Public Amenities

Expenditure

Longford

Cleaning - Longford Public Conveniences	451900	77,330	81,190	54,335
Cleaning - Laycock Street Longford Public Conveniences	451925	0	0	4,190
Other Maint Expenditure - Longford Public Con	451950	17,710	18,340	21,859
Longford Public Amenities Other Expnd (Rates, Insurance, Land Tax)	503250	3,396	3,520	903
Minor Improvements - Longford Public Amenities	503275	0	0	4,240
Total Longford		98,436	103,050	85,528

Perth

Cleaning - Perth Public Conveniences	452000	20,010	32,335	27,436
Other Maint Expenditure - Perth Public Con	452050	10,750	19,630	25,912
Perth Public Amenities Other Expnd (Rates, Insurance, Land Tax)	503300	12,362	14,450	9,731

Total Perth

43,122 66,415 63,079

Cressy

Cleaning - Cressy Public Conveniences	452100	21,450	22,500	21,106
Other Maint Expenditure - Cressy Public Con	452150	5,330	5,520	16,986
Cressy Public Amenities Other Expnd (Rates, Insurance, Land Tax)	503350	3,042	3,150	3,177

Total Cressy

29,822 31,170 41,268

Evandale

Cleaning - Evandale Public Conveniences	452200	14,460	35,970	32,157
Other Maint Expenditure - Evandale Public Con	452250	11,385	11,790	12,576
Evandale Public Amenities Other Expnd (Rates, Insurance, Land Tax)	503400	2,723	5,020	3,502

Total Evandale

28,568 52,780 48,235

Campbell Town

Cleaning - Campbell Town Public Conveniences	452300	92,940	97,580	73,067
Other Maint Expenditure - Campbell Town Public Con	452350	32,370	36,710	35,286
Campbell Town Public Amenities Other Expnd (Rates, Insurance, Land Tax)	503450	9,237	9,560	5,111

Total Campbell Town

134,547 143,850 113,464

Ross

Cleaning - Ross Public Conveniences	452400	36,900	43,720	42,694
Other Maint Expenditure - Ross Public Con	452450	13,810	23,300	20,550
Ross Public Amenities Other Expnd (Rates, Insurance, Land Tax)	503500	5,489	6,680	5,760

Total Ross

56,199 73,700 69,004

Avoca

Cleaning - Avoca Public Conveniences	452500	12,000	17,600	16,701
Other Maint Expenditure Avoca Public Con	452550	20,010	20,810	12,208
Avoca Public Amenities Other Expnd (Rates, Insurance, Land Tax)	503550	4,942	5,790	3,736

Total Avoca

36,952 44,200 32,644

Rossarden

Other Maint Expenditure - Rossarden Public Con	452650	1,130	1,170	94
Rossarden Public Amenities Other Expnd (Rates Insurance Land Tax)	503600	2,804	2,900	1,656

Total Rossarden

3,934 4,070 1,750

Shelter Sheds

Shelter Sheds	503750	0	2,000	1,820
Total Shelter Sheds		0	2,000	1,820

Street Furniture

Street Furniture & Shelter Shed Maintenance North	452750	10,900	15,540	13,234
Street Furniture & Shelter Shed Maintenance South	452760	8,230	11,630	13,257
Total Street Furniture		19,130	27,170	26,491

Miscellaneous Buildings

Miscellaneous Buildings	503650	4,000	4,140	4,948
Total Miscellaneous Buildings		4,000	4,140	4,948

Total Expenditure

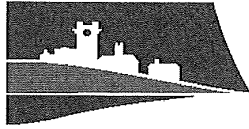
454,710 552,545 488,232

Total Public Amenities

454,710 552,545 488,232

Total Public Amenities

454,710 552,545 488,232



**NORTHERN  
MIDLANDS  
COUNCIL**

## Natural Resource Management

## Natural Resource Management

## Natural Resource Management

Expenditure

Expenditure

**NRM - Weed Management Strategy/Plan**

505963

## NRM - TEER Partnership Agreement

505964

Weeds Officer

505970

Total Expenditure

Total Expenditure

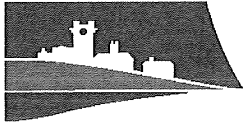
## Total Natural Resource Management

Total Natural Resource Management

### Total Works & Infrastructure Services

## Works & Infrastructure Services

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$
0	0	5,410
21,895	22,660	21,919
10,000	0	0
31,895	22,660	27,329
31,895	22,660	27,329
31,895	22,660	27,329
31,895	22,660	27,329
31,895	22,660	27,329
(4,015,416)	2,871,336	3,699,853



**NORTHERN  
MIDLANDS  
COUNCIL**

## Works & Infrastructure Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 18/06/2025
\$	\$	\$

<b>Overall Totals:</b>	(14,685,758)	(7,940,451)	(4,795,650)
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**NORTHERN  
MIDLANDS  
COUNCIL**

## **APPENDIX B**

CAPITAL WORKS

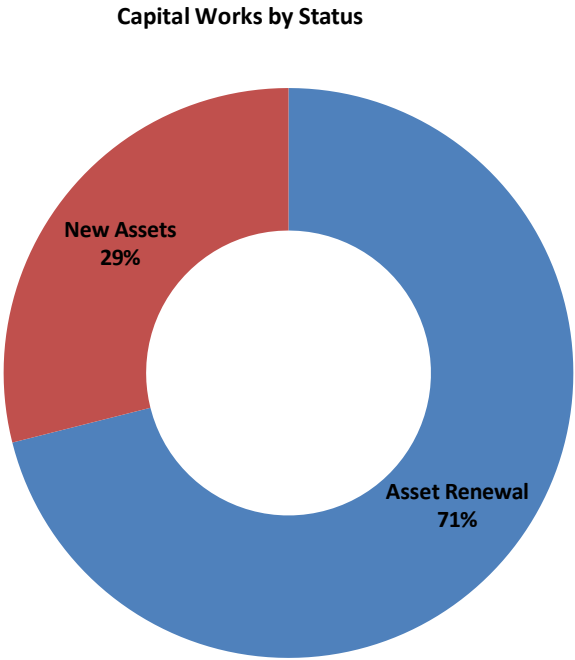
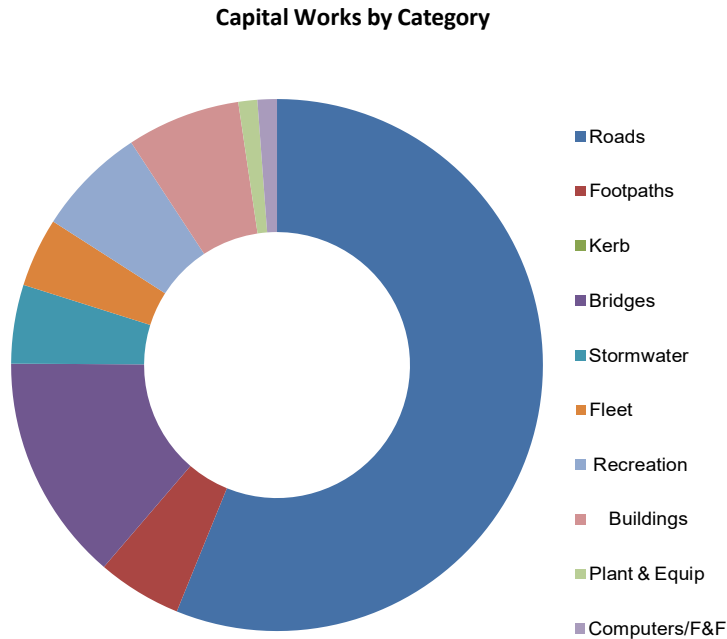
2025/2026

June 2025

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B 0

CAPITAL WORKS 2025-2026



**CAPITAL WORKS PROGRAM**  
For the year ending 30 June 2026

Capital Works Area				Asset No.	Externally Funded	Internally Funded	Asset Renewal	New Assets	Project Cost \$	Supplementary Deferred		
Roads					\$	\$	\$		\$			
Ctown	Urban Street Design	High Street	Streetscape Improvements	U	544	4,800,000	3,560,000	8,360,000	-	8,360,000	-	
Pth	Urban Street Design	Main Street	Streetscape Improvements	U	811	-	335,795	167,898	167,898	335,795		
Lfd	Streetscape	Lyttleton, Latour, Union Stree	Footpaths	U	0	393,628	400,343	396,986	396,986	793,971		
Lfd	Marlborough Street	Pedestrian Outstands	Improvement to existing	U	836-7	-	100,000	100,000	-	100,000		
Lfd	Entrance Roundabout	Illawarra Road	Signage and Landscaping	U	0	-	-	-	-	-		
Lfd	Waste Transfer Station	Seal entrance and ramp area & security fence eastern boundary				-	85,000	85,000	-	85,000		
Pth	Napoleon Street	Frederick to Drummond	K&g road reconstruction	U	New	-	170,830	-	170,830	170,830		
Cry	Main Street	From 65 to 79	K&g road verge reconstruction	U	797	-	56,800	56,800	-	56,800		
Ctown	Bridge Street	High to Peddar	K&g seal verge & footpath	U	181	-	85,000	45,000	40,000	85,000		
Pth	Drummond Street	Youl to Napoleon	K&g road reconstruction & footpath	U	381-2	-	600,000	-	600,000	600,000		
Ctown	William Street	High to east	K&g road verge reconstruction	U	1386	-	330,000	330,000	-	330,000		
Ctown	Ashby Road	Reconstruction & Seal	Chn 7.690 to 9.500	R	52-55	615,400	-	1,537,504	-	1,537,504		
Ctown	Ashby Road	Reconstruction & Seal	Chn 9.500 to 11.500	R	0	680,000	-	-	-	-		
Ctown	Ashby Road	Reconstruction & Seal	Chn 11.500 to 13.500	R	0	242,104	-	-	-	-		
Pth	Youl Road	West of Phillip 325 lm & bike	K&g seal verge & footpath (stage 2)	U	1425	-	600,000	200,000	400,000	600,000		
	Resealing					-	800,000	800,000	-	800,000		
	Resheeting					-	500,000	500,000	-	500,000		
						-	-	-	-	-		
						6,731,132	7,623,768	12,579,187	1,775,713	14,354,900		-
Footpaths												
W/Junction	Hobart Road	Kerry Lodge Bridge section of shared path and viewing area/signagC			1611	-	873,000	-	873,000	873,000	-	
Cry	Archer Street	Wilson to King Street			C 905/6	-	45,000	-	45,000	45,000	-	
Cry	Main Street	Spencers Lane to No. 83			C	-	76,290	76,290	-	76,290	-	
Ctown	Bridge	High to Peddar			C 181	-	15,000	-	15,000	15,000	-	
Ctown	William Street	High to east			C 1386	-	48,600	-	48,600	48,600	-	
Ctown	King Street	High to Bridge			C 0	-	95,862	-	95,862	95,862	-	
Lfd	George Street	Park 556 to Gay 762			C 470/471	-	53,795	-	53,795	53,795	-	
Lfd	Goderich	Park 419 to Gay 630			C 510/511	-	55,100	-	55,100	55,100	-	
	Replacement of existing cracked asphalt footpath with concrete					-	50,000	50,000	-	50,000	-	
						-	1,312,647	126,290	1,186,357	1,312,647	-	
Bridges												
All Areas	Guardrail replacment program after risk assessment by Pitt & Sherry					-	200,000	200,000	-	200,000	350,000	
Cry	Green Rises Road	Additional culvert		Culvert	-	-	-	-	-	-		
Pth	Drummond Street	Sheepwash Creek		Bridge	-	931,756	465,878	465,878	931,756			
Pth	Western Rail Line	Sheepwash Creek		Culvert	465,878	465,878	465,878	465,878	931,757			
Pth	Edward Street	Sheepwash Creek		Culvert	365,878	365,878	365,878	365,878	731,757			
Pth	Phillip Street	Sheepwash Creek		Culvert	365,878	365,878	365,878	365,878	731,757			
						1,197,635	2,329,391	1,863,513	1,663,514	3,527,027	-	
Stormwater												
Ctown	Recreation Ground	Humeceptor			-	45,000	45,000	-	45,000	-	-	
Ctown	High Street (west of 1a	Culvert upgrade			-	30,000	30,000	-	30,000	-	-	
Ctown	Church/High Streets	Duplicate culvert, upgrade pits, instal Gross Polutant Trap			-	-	-	-	-	-	100,000	
Evan	Barclay Street Subdivisi	Contribution			-	-	-	-	-	-	385,000	
Lfd	Mill Dam Wall	Improvements			-	-	-	-	-	-	150,000	
Pth	Norfolk Street	WUSD			200,000	-	-	200,000	200,000			
WJunct	47 Translink Avenue	Detention Basin			355,000	300,000	-	655,000	655,000	-		
WJunct	Translink North	Gross Pollutant Trap			-	60,000	-	60,000	60,000	-		
WJunct	Gatty Street	Overland flow path			-	25,000	25,000	-	25,000	-		
Cry	Main Street	to allow for K&g		Incl in road project	-	-	-	-	-	-	-	
Ctown	William Street	to allow for K&g		Incl in road project	-	-	-	-	-	-	-	
Pth	Sheepwash Creek	Road lowering link of Tasrail culverts to path, weir, open drain diversion			-	60,000	-	60,000	60,000	-	-	
Pth	Sheepwash Creek	Open drain widening and deepening 360m			-	50,000	-	50,000	50,000	-	-	

Pth	Stormwater CCTV	-	50,000	50,000	-	50,000	-
	Unallocated	-	50,000	50,000	-	50,000	-
	Side entry pit program	-	-	-	-	-	50,000
		555,000	670,000	200,000	1,025,000	1,225,000	-
<b>Land &amp; Buildings</b>							
	Public Buildings Improvements	-	150,000	150,000	-	150,000	-
Avoca	Boucher Park Toilet replacement	-	250,000	250,000	-	250,000	-
Ctown	Blackburn Park Single toilet	-	120,000	-	120,000	120,000	-
Ctown	King St Hall Heating, acoustics, kitchenette, painting	-	35,000	35,000	-	35,000	-
Evan	Medical Centre Extension	-	-	-	-	-	300,000
Lfd	Sports Centre Basketball Back Boards	-	60,000	60,000	-	60,000	-
Lfd	Sports Centre Energy Upgrade Grant Application (Solar)	37,829	37,832	-	75,661	75,661	-
Lfd	Office access door improvements	-	45,000	45,000	-	45,000	-
Lfd	Town Hall Front door replacement	-	25,000	25,000	-	25,000	-
Lfd	Town Hall Improvements incl foyer dampness	-	50,000	50,000	-	50,000	-
Lfd	St George's Square Toilet replacement	-	200,000	200,000	-	200,000	-
Lfd	Office extension (Police Refurbishment	-	-	-	-	-	500,000
Pth	Recreation Ground Storage Shed	-	-	-	-	-	150,000
Pth	Charles Berryman Rese Toilet Upgrade	-	100,000	100,000	-	100,000	-
Ross	Drill Hall Roof Replacement	-	-	-	-	-	60,000
Avoca	Hall Female toilet upgrade	-	45,000	45,000	-	45,000	-
Cry	Pool Shade Replacement	-	40,000	40,000	-	40,000	-
Ctown	Waste Transfer Station Power, water line, replace site office	-	110,000	110,000	-	110,000	-
Ctown	Pool New rollers and toddler covers	-	20,000	20,000	-	20,000	-
Ctown/Evan	Residential Units Design & Planning	-	-	-	-	-	100,000
Epping	Hall Weatherboard replacement	-	15,000	15,000	-	15,000	-
Evan	Pioneer Park Amenities Public shower facility	-	5,000	-	5,000	5,000	-
Evan	Information Centre Roof over back door	-	10,000	10,000	-	10,000	-
Lfd	Office Carpet replacement	-	20,000	20,000	-	20,000	-
Lfd	Bishopsbourne Hall External Painting	-	22,000	22,000	-	22,000	-
Lfd	Waste Transfer Station Weigh Bridge	-	140,000	-	140,000	140,000	-
Lfd/Ctown	Depot Plant Shed, office replacement plans	-	150,000	150,000	-	150,000	2,000,000
Pth	Perth Recreation Groun Replace 75m boundary fence	-	12,000	12,000	-	12,000	-
Ross	Drill Hall Weatherboard replacement (1 of 3 stages)	-	25,000	25,000	-	25,000	-
Ross	Pool New rollers and toddler covers	-	15,000	15,000	-	15,000	-
Ross	Caravan Park Disabled shower & toilet block	-	25,000	25,000	-	25,000	-
Ross	Recreation Ground Clubrooms upgrade	-	-	-	-	-	555,832
Ross	Recreation Ground Practice facility and storage shed	-	-	-	-	-	30,514
		37,829	1,726,832	1,424,000	340,661	1,764,661	-
<b>Recreation</b>							
Conara	Conara Park Vehicular access improvements	-	20,000	-	20,000	20,000	-
Ctown	Valentine Park Irrigation	-	40,000	40,000	-	40,000	-
Evan	Pioneer Park Masterplan & play equipment update	-	350,000	350,000	-	350,000	-
Evan	Honeysuckle Banks Toilet and RV Dump Point	-	175,000	-	175,000	175,000	-
Lfd	Cemetery Irrigation	-	25,000	25,000	-	25,000	-
Lfd	2nd Recreation Ground Surface, fencing and improvements	-	225,000	-	225,000	225,000	-
Pth	Napoleon Street Playground	127,695	522,305	-	650,000	650,000	-
Pth	William Street Reserve Small boat ramp	-	25,000	-	25,000	25,000	-
Ross	Recreation Ground Half Basketball Court	19,752	16,798	-	36,550	36,550	-
Rossarden	Public Toilet Upgrade	-	15,000	15,000	-	15,000	-
Cry	Recreation Ground Carparking area sealing	-	110,000	70,000	40,000	110,000	-
Cry	Recreation Ground Fence at basketball half court	-	10,000	-	10,000	10,000	-
Ctown	Pool Fence, kiosk improvements	-	10,000	10,000	-	10,000	-
Ctown	Valentine Park Playground upgrade	-	-	-	-	-	200,000
Pth	Recreation Ground Cricket pitch cover	-	7,500	7,500	-	7,500	-
Ross	Church Street Automate naturestrip irrigation system (battery)	-	12,000	12,000	-	12,000	-
		-	-	-	-	-	-



Plant & Equip			147,447	1,563,603	529,500	1,181,550	1,711,050	
	Waste/Recycling Bins (new services & replacements)	-	35,000	17,500	17,500	35,000		
	Signage	-	40,000	20,000	20,000	40,000		
	Street Furniture	-	100,000	100,000	-	100,000		
	Play Equipment / Shelters	-	75,000	75,000	-	75,000		
	Minor Works Plant	-	45,000	20,000	25,000	45,000		
	Information Technology Upgrades	-	301,500	301,500	-	301,500		
			-	596,500	534,000	62,500	596,500	
Fleet								
	Utility	1	-	21,000	21,000	-	21,000	
	Utility	3	-	20,000	20,000	-	20,000	
	Fleet Sedan	5	-	30,000	30,000	-	30,000	
	Light Truck	11	-	89,000	89,000	-	89,000	
	Utility	14	-	60,000	60,000	-	60,000	
	Light Truck	15	-	30,000	30,000	-	30,000	
	Crane on Back	15.1	-	16,000	16,000	-	16,000	
	Fleet Sedan	17	-	25,000	25,000	-	25,000	
	Excavator	51	-	75,000	75,000	-	75,000	
	Backhoe	52	-	120,000	120,000	-	120,000	
	Reach Arm Slasher & Tractor	65	-	150,000	150,000	-	150,000	
	Slasher for reach arm	66	-	95,000	95,000	-	95,000	
	Mower Ride-on	101	-	50,000	50,000	-	50,000	
	Utility	177	-	30,000	30,000	-	30,000	
	Utility	184	-	20,000	20,000	-	20,000	
	Water Tanker	146	-	40,000	40,000	-	40,000	
	Mower Ride-on	188	-	30,000	30,000	-	30,000	
	Mower Ride-on	196	-	12,000	12,000	-	12,000	
	Vermeer Tree Chipper	New25/2	-	120,000	-	120,000	120,000	
	Tool Trailer (Building)	New25/2	-	20,000	-	20,000	20,000	
	Grader Blade	New25/2	-	20,000	-	20,000	20,000	
			-	1,073,000	913,000	160,000	1,073,000	
			8,669,043	16,895,742	18,169,491	7,395,295	25,564,786	5,131,346
			**Carried Forward from 2024-25				10,568,095	
			Capital Works Grant Funded				8,669,043	14,996,690.80
			Capital Works less c/fwds				6,327,648	
			\$10,568,095				C/fwds	



**NORTHERN  
MIDLANDS  
COUNCIL**

## **APPENDIX C**

### FEES & CHARGES SCHEDULE

2025/2026

June 2025

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C 0

# ***Northern Midlands Council Fees & Charges Schedule 2025-2026***

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SWIMMING POOLS	11
RUBBISH DISPOSAL	12
HEALTH	13
BUILDING AND PLUMBING	14
PLANNING	16
ENGINEERING	18

***Note: Fees and charges marked with an Asterik \* are GST Free***

## Corporate Services

		2024-25 Fee	2025-2026 Fee
<b>Local Government Certificates:</b>			
Certificate 132	Each	\$56.10 *	\$57.30 *
Certificate 337	Each	\$247.78 *	\$253.08 *
<b>Right to Information Act 2009</b>			
Information Request	Per Request	\$46.75 *	\$47.75 *
<b>Local Government Code of Conduct</b>			
Complaint lodgement fee	Per Item	\$93.50 *	\$95.50 *
<b>Photocopying:</b>			
Council Paper/Labour			
A4 Black & White Single Sided	Per Copy	\$0.35	\$0.40
A4 Black & White Double Sided	Per Copy	\$0.50	\$0.60
A4 Colour Single Sided	Per Copy	\$0.70	\$0.80
A4 Colour Double Sided	Per Copy	\$1.00	\$1.20
A3 Black & White Single Sided	Per Copy	\$0.65	\$0.70
A3 Black & White Double Sided	Per Copy	\$1.04	\$1.05
A3 Colour Single Sided	Per Copy	\$1.40	\$1.45
A3 Colour Double Sided	Per Copy	\$2.05	\$2.15
<b>Council Agenda:</b>			
Copy of Extract from the		\$2.00 *	\$2.00 *
Agenda of a Meeting of Council	+ Per page	\$0.20 *	\$0.20 *
<b>Council Minutes:</b>			
Minutes of a Meeting of Council	Per page	\$0.37 *	\$0.38 *
(1 fee unit# per 5 pages)			
Recorded Copy of Meeting			
Proceedings on CD	Each	\$25.00	\$26.00
#Fee Unit – see <a href="http://www.treasury.tas.gov.au">www.treasury.tas.gov.au</a>			
<b>Council Reports:</b>			
Copy of the Annual Report of			
Council (Max. of 5 fee units)	Each	\$9.35 *	\$9.55 *
<b>Telephone calls:</b>			
	Each (local)	\$0.65	\$0.65
<b>Laminating:</b>			
A3 sheet	Per Sheet	\$5.00	\$5.00
A4 sheet	Per Sheet	\$1.70	\$1.75
Credit Card	Per Card	\$0.29	\$0.30
<b>Fee for Provision of Prior Years Rate Notice</b>			
	Per notice (may be applie	\$6.40	\$6.60
<b>Admin Fee for refund of overpaid rates</b>			
		\$6.40	\$6.60
<b>Fee for Dishonoured Cheque/Direct Debit</b>			
	Each	\$37.00	\$38.00
<b>Use of Council Chambers:</b>			
Council Chambers	Per hour	\$16.25	\$16.50
Council Chambers	Per day	\$79.50	\$82.00
Catering (Tea/Coffee/Biscuits)			
provision, setup and cleanup	Per 10 Persons	\$30.00	\$30.00
<b>Levies:</b>			
Fire Levy Commission		4%	4%
Building Training Guarantee Levy			
Commission	Each	\$6.60	\$6.60
Building Permit Levy Commission	Each	\$6.00 *	\$6.00 *

## Child Care

			2023-24	2025-2026
<b>Long Day Care</b>				
Fees Per Child	Perth	7.30am - 5.30pm	\$104.00 *	\$108.00 *
	Perth/Cressy	9.00am - 3.00pm	\$69.00 *	\$71.70 *
	Cressy	8.00am - 5.00pm		\$97.20 *
<b>Before/After/Vacation Care</b>				
Fees Per Child	Vacation Care Full Day 7.30am to 5.30pm		\$104.00 *	\$108.00 *
	After School Care 2.45pm to 5.30pm		\$29.00 *	\$27.00 *
	Before School Care 7.30am - 8.30am			\$17.70 *
<b>All Child Care Services</b>				
- Annual Enrolment Fee (one per child if using multiple services)	Per Child per year		\$29.00	\$30.00
- Failure to Sign-in/ Sign Out Fee				\$5.00
- Holding fee is payable for all absences when notification is given prior to 8am on the day which the child is absent. The full fee is payable if notification is not given before 8am on the day which the child is absent.			80%	80%
- Public Holidays Charged at percentage of Notified Absent Rate			80%	80%

# Animal Control

## Dog Registration:

### Paid prior to the 1/9/23

	2024-25	2025-2026
Dog – Unsterilised	\$60.00 *	\$80.00 *
Dog - Sterilised / Greyhound/ Purebred / Hunting Dog / Restricted Breed	\$29.00 *	\$40.00 *
Dog – Working Dog	\$13.50 *	\$18.00 *
Dog – Pensioner #	\$11.50 *	\$20.00 *
Declared Dangerous Dog	\$342.00 *	\$350.00 *
Declared Dangerous Dog (Guard)	\$78.00 *	\$80.00 *
Guide Dogs	Exempt	Exempt

# Pensioner Rates apply to one dog per rateable property, any additional dogs are charged at the full rate

### Paid from the 1/9/23

Dog - Unsterilised	\$79.00 *	\$106.40 *
Dog - Sterilised / Greyhound/ Purebred / Hunting Dog / Restricted Breed	\$43.50 *	\$53.20 *
Dog – Working Dog	\$26.00 *	\$24.00 *
Dog – Pensioner #	\$21.00 *	\$26.60 *
Declared Dangerous Dog	\$363.00 *	\$385.00 *
Declared Dangerous Dog (Guard)	\$93.00 *	\$100.00 *
Guide Dogs	Exempt	Exempt

# Pensioner Rates apply to one dog per rateable property, any additional dogs are charged at the full rate

Microchipping Fee \$60.00 \$60.00

Transfer of registration from another Council (Mutual Recognition) No Charge No Charge

New Dog Registrations paid 1st of March or after 50% of the current fee

New Dog Registrations paid 1st of June or after 25% of the current fee

## Kennel Licence:

	Basis		
Initial Licence	Per Year	\$80.00 *	\$88.00 *
Renewal of Licence	Per Year	\$50.00 *	\$55.00 *

## Impoundment Fees :

Impounding Fee (first Impoundment)	Per Animal	\$80.00	\$88.00
Impounding Fee (subsequent)	Per Animal	\$107.00	\$117.00
Pound Fees (1st day incl in above)	Per Day Per Animal	\$25.00	\$26.50

## Other Items Dogs:

Replacement Tag	Each	\$8.00	\$8.50
Complaint Deposit	Each	\$20.00 *	\$25.00 *
Restricted Breed Dog Sign	Each	\$50.00	\$50.00
Dangerous Dog Sign	Each	\$98.50	\$100.00
Dangerous Dog Collar	Each	\$79.00	\$80.00
Infringement Fine	Per Penalty Unit##	\$202.00 *	\$205.00 *
Trap Hire	Weekly	\$11.00	\$11.00
Trap Deposit	Per Hire, refundable on return	\$57.00 *	\$57.00 *

# One dog at Pensioner rate per premises

## Penalty Unit see [www.justice.tas.gov.au](http://www.justice.tas.gov.au)

## Other Animals:

Stock Control	Per Hour or part there of, per person.	\$84.00	\$87.00
Stock Impounding Fee	Per Animal	\$40.00	\$40.00
Stock Cartage Costs where third party assistance required		Cost Plus 15%	Cost Plus 15%
Advertising of Impounded Stock		Cost Plus 15%	Cost Plus 15%

# Cemetery

		2024-2025	2025-2026
<b>FEES BASIS</b>			
<b>Longford &amp; Perth Lawn:</b>			
Single Depth (Longford)	Flat Rate	\$1,755.00	\$2,922.00
Single Depth (Perth)	Flat Rate	\$1,984.00	\$2,182.00
Double Depth	Flat Rate	\$2,296.00	\$3,322.00
Second Interment	Flat Rate	\$1,759.00	\$2,922.00
Grave Still Born Child	Flat Rate	\$450.00	\$495.00
Grave Child Under 12	Flat Rate	\$727.00	\$800.00
Grave Site Allocation/Reservation Fee	Flat Rate	\$370.00	\$740.00
Burial of Ashes	Flat Rate	\$370.00	\$740.00
Supply and fitting of standard plaque (non-standard additional charge)	Flat Rate	\$1,071.00	\$1,548.10
Installation of Plinth and placement of Plaque	Flat Rate	\$396.00	\$740.00
<b>Memorial Walls:</b>			
Placement of Ashes No Plaque	Flat Rate	\$210.00	\$231.00
Placement of Ashes including Standard Plaque (non-standard additional charge)	Flat Rate	\$660.00	\$726.00
Allocation/Reservation Fee	Flat Rate	\$158.00	\$316.00
<b>Rose Gardens:</b>			
Placement of Ashes including Standard Plaque (non-standard additional charge) & Base	Flat Rate	\$1,071.00	\$1,178.10
Reservation	Flat Rate	\$158.00	\$316.00
Placement of Plaque and Ashes	Flat Rate	\$291.00	\$320.10
<b>Perth General (old section):</b>			
Internment (single depth)	Flat Rate	\$2,302.00	see above
Grave Site Allocation/Reservation Fee	Flat Rate	\$370.00	see above
<b>Other Fees:</b>			
Fee for Exhumation of Body	Flat Rate	\$2,527.00	\$3,158.75
Fee payable if request for burial is not given within prescribed time	Flat Rate	\$198.00	\$200.00
Additional fee for digging and/or Attendance on weekend and Public Holiday	Flat Rate	\$727.00	\$800.00
Permit for Monumental Work	Flat Rate	\$66.00	\$132.00
<b>All Areas</b>			
An additional charge of 30% is applied to all Cemetery burial, placement and reservation fees above, where the fee relates to a person who was not a resident or ratepayer of the Northern Midlands Council.			

## Public Halls

			2024-2025	2025-2026
<b>Ross</b>				
<b>Town Hall:</b>				
<b>Meetings</b>				
Hall, Supper Room & Kitchen	Per Day		\$119.00	\$123.00
	Maximum 2 Hours		\$20.50	\$22.00
Supper Room & Kitchen	Per Day		\$88.00	\$91.00
Kitchen Only	Per Use		\$65.00	\$67.00
Front Office	Per Use		\$43.00	\$44.50
Reading Room (No. 1 & 2)	Per Room		\$43.00	\$44.50
<b>Functions</b>				
Hall, Supper Room & Kitchen	Per Use		\$202.00	\$209.00
Supper Room & Kitchen	Per Use		\$101.00	\$104.50
Cleaning Bond	Per booking		\$100.00	\$100.00
Alcohol Bond	Per booking		\$100.00	\$100.00
<b>Snooker Room:</b>				
Individuals	Per Person		\$3.00	\$3.00
Membership	12 months		\$40.00	\$41.40
Membership	6 months		\$20.00	\$20.70
<b>LIFFEY HALL:</b>				
Hall	5pm-9pm		\$5.50	\$5.50
	5pm-12am		\$11.00	\$11.00
	Daily		\$39.00	\$39.00
<b>PERTH COMMUNITY CENTRE:</b>				
Hall	Per Hour		\$18.50	\$18.50
Function Room	Per Hour		\$18.50	\$18.50
Meeting Room	Per Hour		\$18.50	\$18.50
Centre Function			\$250.00	\$250.00
Not for profit Charities 20% discount on Function room and hall hire				
Bond function with alcohol	Each		\$200.00 *	\$200.00 *
Bond function without alcohol	Each		\$50.00 *	\$50.00 *



## Public Halls

		2025-2026	2025-2026
<b>EVANDALE MEMORIAL HALL:</b>			
Complete Hall including all amenities	Full Day	\$270.00	\$270.00
Function - Set up before or Clean up After	Half Day	\$100.00	\$100.00
Main Hall Only	Per Hour	\$25.00	\$25.00
Main Hall Only	More than 4 Hours	\$100.00	\$100.00
Supper Room only (Meeting)	Per Hour	\$20.00	\$20.00
Kitchen	Per Hour Minimum 2 Hou	\$25.00	\$25.00
Supper Room & Kitchen	Per Hour Minimum 2 Hou	\$45.00	\$45.00
Table Hire (Off Site)	Per Table	\$5.00	\$5.00
Chair Hire (Off Site)	Per Chair	\$1.00	\$1.00
Crockery Hire (Off Site)	Per Item	Negotiable	Negotiable
Bond Complete Hall including all amenities	Per Hire	\$200.00 *	\$200.00 *
Bond Complete Hall Only Hire	Per Hire	\$100.00 *	\$100.00 *
Bond Supper Room (Meeting) Hire	Per Hire	\$50.00 *	\$50.00 *
Bond Kitchen Hire	Per Hire	\$150.00 *	\$150.00 *
Bond Kitchen and Supper Room Hire	Per Hire	\$150.00 *	\$150.00 *
Bond Table, Chair and Crockery Hire	Per Hire	\$150.00 *	\$150.00 *
Key Deposit	Per Key	\$50.00 *	\$50.00 *
Charge for waste left behind	Per Hire	\$50.00	\$50.00
Charge if not cleaned by hirer	Per Hire	\$90.00	\$90.00
<b>EVANDALE COMMUNITY CENTRE</b>			
Room Hire (local users) 1st Hour	Per hour	\$20.00	\$20.00
Room Hire (local users) Subsequent Hour		\$10.00	\$10.00
Room Hire (non-local users) 1st Hour	Per hour	\$25.00	\$25.00
Room Hire (non-local users) Subsequent Hour		\$20.00	\$20.00
Room Hire	Per Day	\$100.00	\$100.00
<b>LONGFORD TOWN HALL:</b>			
Hall (locals)	Per hour	\$18.50	\$18.50
Hall (non-locals)	Per hour	\$24.00	\$24.00
Hall Functions (locals)	Per day	\$164.00	\$164.00
Hall Functions (non-locals)	Per day	\$216.00	\$216.00
Function - Set up before or Clean up After	Half Day	\$103.00	\$103.00
Stage Lighting and Equipment	Per Hire	\$123.00	\$123.00
Kitchen	Per hour	\$12.00	\$12.00
Kitchen	Per function	\$34.00	\$34.00
Tea/Coffee/Sugar	Per function	\$24.00	\$24.00
Kitchen Crockery	Per function	\$29.00	\$29.00
Table Hire (Off Site)	Per Table per Day	\$5.10	\$5.10
Chair Hire (Off Site)	Per Chair per Day	\$2.10	\$2.10
Meeting Room (locals)	Per hour	\$18.50	\$18.50
Meeting Room (non-locals)	Per hour	\$24.00	\$24.00
Audio Equipment Meeting Room	Per Hire	\$29.00	\$29.00
Multiple day Functions (3 days or more) (local not-for-profit groups) 33% rebate of day rate			
Key Deposit	Per Hire	\$20.00 *	\$20.00 *
Bond (non-alcohol function)	Per Hire	\$200.00 *	\$200.00 *
Bond (alcohol function)	Per Hire	\$500.00 *	\$500.00 *
Bond Meeting Room	Per Hire	\$50.00 *	\$50.00 *
Major Functions are negotiable	Per Hire		
Charge for waste left behind	Per Hire	\$50.00	\$50.00
Charge if not cleaned by hirer	Per Hire	\$90.00	\$90.00
Function bookings require 50% of hire fee to be paid within 7 days to confirm booking.			

## Public Halls

		2024-2025	2025-2026
<b>LONGFORD WAR MEMORIAL HALL(Village Green):</b>			Not indexed due to slow booki
<u>Function Room - Social Functions</u>			
Function Room (Including kitchen)	Per Hour	\$82.00	\$82.00
Function Room (Including kitchen)	Half Day	\$363.00	\$363.00
Function Room (Including kitchen)	Full Day	\$751.00	\$751.00
Full Facility (excluding meeting rooms)	Half Day	\$504.50	\$504.50
Full Facility (excluding meeting rooms)	Full Day	\$1,046.95	\$1,046.95
Conferences/Community Event	Per Hour	\$53.00	\$53.00
Conferences/Community Event	Half Day	\$234.00	\$234.00
Conferences/Community Event	Full Day	\$333.00	\$333.00
Setup / down Function Room (Major events)	Per Hire	\$47.00	\$47.00
Use of AV equipment	Per Hire	\$23.40	\$23.40
<u>Annex- Social Functions</u>			
Annex Only	Half Day	\$141.50	\$141.50
Annex Only	Full Day	\$295.65	\$295.65
<u>Meeting Room 1 (Capacity 14)</u>			
Meeting Room 1 (no bond required)	Per Hour	\$30.00	\$30.00
Use of AV equipment	Per Hire	\$20.00	\$20.00
Tea/Coffee/Milk/paper cups with basic sachets	Per person (minimum 8)	\$2.50	\$2.50
<u>Meeting Room 2 (Capacity 8)</u>			
Meeting Room 2 (no bond required)	Per Hour	\$25.00	\$25.00
Use of AV equipment	Per Hire	\$20.00	\$20.00
Tea/Coffee/Milk/paper cups with basic sachets	Per person (minimum 8)	\$2.50	\$2.50
<u>Kitchen</u>			
Kitchen	Per Hour	\$40.00	\$40.00
Kitchen	Half Day	\$144.00	\$144.00
Kitchen	Full Day	\$288.00	\$288.00
<u>Catering</u> - List of Catering suppliers available upon request for meetings/functions			
<u>Cleaning</u>			
Meetings/Meeting Rooms	Per Half Hour	\$20.00	\$20.00
Meetings/Meeting Rooms	Per Hour	\$40.00	\$40.00
Events/Conferences/Functions	Full Facility	\$120.00	\$120.00
<u>Security Call-out</u>		Per callout At cost	At cost
<u>Bond (refundable)</u>			
Damage Bond where alcohol is available		\$500.00	\$500.00
<u>Insurance</u>			
Meeting		\$5.00	\$5.00
Function without alcohol		\$15.00	\$15.00
Function with alcohol		\$50.00	\$50.00
<u>Notes</u>			
Local residents receive a 25% discount of all hire fees			
Charitable & Not for Profit organisations receive a 10% discount			
Earlier departure means no change in fees.			
Function bookings require 50% of hire fee to be paid within 7 days to confirm booking.			

### BISHOPSBOURNE COMMUNITY CENTRE:

Functions Hall & kitchen (non-locals)	Day	\$228.00	\$236.00
Functions Hall & kitchen (locals)	Day	\$176.00	\$182.00
Function - Set up day before or clean up day after	from 4pm or to 10am		
Kitchen Use Only	Up to 3 hours	\$56.00	\$58.00
Large Meeting Room	Up to 3 hours	\$45.00	\$46.50
Meeting Room & Kitchen	Up to 3 hours	\$62.00	\$64.00
Foyer (Small Meetings)	Up to 3 hours	\$17.00	\$17.50
All Meeting rooms & Kitchen > 3 Hours (Locals)	Per Hour	\$20.00	\$20.50
All Meeting rooms & Kitchen > 3 Hours (non-locals)	Per Hour	\$27.00	\$28.00
Toilets Hire Only	Per Day	\$33.00	\$34.00
Local Sports Group Users	Up to 3 hours	\$28.00	\$29.00
Camper/Caravan Groups			
Max 48 Hours stay as per Planning Permit Conditions Includes use of kitchen toilet & large meeting room	Per Day	\$62.00	\$64.00
Cleaning and Rubbish Removal if not completed to satisfactory standard by Hirer	Per Hour	\$41.50	\$43.00
Recreation Ground Hire for Sporting Activity	Per Day	\$105.00	\$108.50
Key Deposit		\$20.00	\$20.00
Bond (non-alcohol function)		\$200.00 *	\$200.00 *
Bond (alcohol function)		\$500.00 *	\$500.00 *

### DEVON HILLS COMMUNITY CENTRE:

Community Cente	Per use	\$50.00	\$50.00
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## Public Halls

		2024-2025	2025-2026
<b>CAMPBELL TOWN,</b>			
<b>TOWN HALL:</b>			
Meeting Room/Supper Room	Per day	\$101.00	\$104.50
	Per hour	\$20.50	\$21.00
<b>Main Hall:</b>			
Hall - Meetings	Per day	\$162.00	\$167.50
	Per hour	\$33.00	\$34.00
<b>Functions:</b>			
Local Organisations	Night	\$202.00	\$209.00
Outside Committees	Night	\$266.00	\$275.00
Kitchen utilised with function		\$68.00	\$70.00
Chairs	Each	\$1.35	\$1.40
Tables	Each	\$6.75	\$7.00
Crockery	Each	\$0.25	\$0.25
<b>Bond:</b>			
For any function (non alcohol)		\$210.00	\$210.00
Function (alcohol)		\$530.00	\$530.00
Key Deposit		\$25.00	\$25.00
<b>Guide Hall:</b>			
Hall	Per day	\$57.00	\$59.00
Function with Alcohol Additional Fee	Per day	\$57.00	\$59.00
<b>Epping</b>			
Town Hall – All Facilities Hire		\$108.00	\$111.00
Town Hall – All Facilities Hire		\$20.50	\$21.00
<b>AVOCA:</b>			
Town Hall – Hall Hire Only	Per Hour	<sup>10</sup>	\$10.00
Town Hall – Hall Hire Only	Per Day	\$50.00	\$50.00
Town Hall – All Facilities Hire	Per Hour	\$35.00	\$35.00
Town Hall – All Facilities Hire	Per Day	\$75.00	\$75.00
Bond where alcohol served at function		\$200.00	\$200.00
Ash Centre – Hire	Per Day	\$25.00	\$25.00
Ash Centre – Hire	Per Hour	\$5.00	\$5.00
<b>CRESSY HALL:</b>			
Hall & Kitchen	Per Time	\$100.00	\$100.00
Hall	Per Time	\$50.00	\$50.00
Back Room and Kitchen	Per Time	\$50.00	\$50.00
Back Room Meetings	Per Time	\$20.00	\$20.00
Recreational Activities	Per Hour	\$20.00	\$20.00
<b>All PUBLIC HALLS AND RESERVES:</b>			
Insurance Casual One Off Hire or Use			
- Meeting		\$5.00	\$5.00
- Non-alcohol function		\$15.00	\$15.00
- Alcohol function		\$50.00	\$50.00
Equipment Hire from Council (Larger Items)		\$52.00	\$53.50
- Marquees (Five Available)	Per Item per Day		

# Recreational Facilities

2024-2025

2025-2026

## Campbell Town:

### Campbell Town Rec Ground Complex

#### Function Room

- Function Room hourly rate	Per Hour	\$74.50	\$77.00
- Set up/down all meeting rooms (major meetings/conferences)	Per Hire	\$39.00	\$40.00
- Add tea, coffee, milk: basic sachets, paper cups, longlife milk	Per 25 Persons	\$26.00	\$27.00
- Conferences/Social functions / events up to 50 people.	Per Day	\$217.00	\$224.50
- Conferences/Social functions / events Over 50 people.	Per Day	\$327.00	\$338.00
- Use of AV equipment	Per Hire	\$20.00	\$20.50
- Use of Kitchen / Kiosk	Per Hire	\$103.00	\$106.50

#### Full Clubroom Facility

- Full facility	Half Day	\$342.00	\$354.00
- Full facility	Full Day	\$708.00	\$732.50

#### Meeting Room 1 (Capacity 4)

- Meeting Room 1 (No bond required)	Per Hour	\$11.00	\$11.00
- Meeting Room 1 (No bond required)	Full Day	\$31.00	\$32.00

#### Meeting Room 2 (Capacity 30)

- Meeting Room 2 (No bond required)	Per Hour	\$31.00	\$32.00
- Meeting Room 2 (No bond required)	Full Day	\$93.00	\$96.00
- Set up/down	Per Hire	\$15.00	\$15.50
- Add tea, coffee, milk: basic sachets, paper cups, longlife milk	Per 25 Persons	\$26.00	\$23.00

#### Ground

- Ground only / per match	up to 5 Hours	\$79.00	\$81.50
- Changerooms 1 & 2 / per match (includes 2 umpires changerooms, timekeepers room and coach boxes)	up to 5 Hours	\$79.00	\$81.50
- Changerooms 3 & 4	up to 5 Hours	\$79.00	\$81.50
- Single change room	up to 5 Hours	\$37.00	\$38.00
- Ground training (no changerrooms)	Per Hour	\$48.00	\$49.50
- Lights 100lux	Per Hour	\$16.50	\$17.00
- Lights 200lux	Per Hour	\$35.00	\$36.00

#### Catering

- Pricing according to need		POA	POA
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#### Cleaning

- Cleaning for each area	Per Hour	\$41.50	\$43.00
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#### Tennis / Netball

- Court Hire	Per Court per Hour	\$14.00	\$14.50
- Lighting	Per Hour	\$6.50	\$6.50

#### Bonds

- Refundable damage Bond where no alcohol served		\$184.00 *	\$200.00 *
- Refundable damage Bond where alcohol served		\$368.00 *	\$500.00 *

#### Notes

Local residents receive a 25% discount of all hire fees

Charitable & Not for Profit organisations receive a 10% discount

Earlier departure means no change in fees.

Function bookings require 50% of hire fee to be paid within 7 days to confirm booking.

## King Street Oval:

Occasional Users	Per Day	\$75.00	\$77.50
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## Recreational Facilities

		2024-2025	2025-2026
<b>Longford:</b>			
<b>Longford Recreation Ground Complex</b>			
<b>Function Room</b>			
- Function Room hourly rate	Per Hour	\$74.00	\$77.00
- Set up/down all meeting rooms (major meetings/conferences)	Per Hire	\$39.00	\$40.00
- Add tea, coffee, milk: basic sachets, paper cups, longlife milk	Per 25 Persons	\$26.00	\$27.00
- Conferences/Social functions / events up to 50 people.	Per Day	\$217.00	\$224.50
- Conferences/Social functions / events Over 50 people.	Per Day	\$327.00	\$338.00
- Use of AV equipment	Per Hire	\$20.00	\$20.50
- Use of Kitchen / Kiosk	Per Hire	\$104.00	\$106.50
<b>Full Clubroom Facility</b>			
- Full facility	Half Day	\$353.00	\$365.00
- Full facility	Full Day	\$708.00	\$732.50
<b>Small Meeting Room</b>			
- Small Meeting Room (No bond required)	Per Hour	\$31.00	\$32.00
- Set up/down	Per Hire	\$15.00	\$15.50
- Add tea, coffee, milk: basic sachets, paper cups, longlife milk	Per 25 Persons	\$26.00	\$27.00
<b>Ground</b>			
- Ground only / per match	up to 5 Hours	\$79.00	\$81.50
- Changerooms 1 & 2 / per match (includes 2 umpires changerooms, timekeepers room and coach boxes)	up to 5 Hours	\$79.00	\$81.50
- Changerooms 3 & 4	up to 5 Hours	\$79.00	\$81.50
- Single change room	up to 5 Hours	\$37.00	\$38.00
- Ground training (no changerooms)	Per Hour	\$48.00	\$50.00
- Lights 100lux	Per Hour	\$16.50	\$17.00
<b>Catering</b>			
- Pricing according to need		POA	POA
<b>Cleaning</b>			
- Cleaning for each area	Per Hour	\$41.50	\$43.00
<b>Bonds</b>			
- Refundable damage Bond where no alcohol served		\$184.00	\$200.00
- Refundable damage Bond where alcohol served		\$368.00	\$500.00
<b>Notes</b>			
<i>Local residents receive a 25% discount of all hire fees</i>			
<i>Charitable &amp; Not for Profit organisations receive a 10% discount</i>			
<i>Earlier departure means no change in fees.</i>			
<i>Function bookings require 50% of hire fee to be paid within 7 days to confirm booking.</i>			
<b>Village Green (Victoria Square) :</b>			
Power Box Key Deposit		\$50.00 *	\$50.00 *
Power Usage Charge			
- High usage (eg Burgers/Chips)	Per Day	\$11.00	\$11.00
- Low usage (eg Coffee/Hotdogs)	Per Day	\$5.00	\$5.00

## Caravan Parks and Camping Grounds

		2024-2025	2025-2026
<b>CARAVAN PARKS:</b>			
<b>Ross Caravan Park:</b> Fees set by Lessee			
<b>Longford Caravan Park:</b> Fees set by Lessee			
<b>CAMPING GROUNDS:</b>			
<b>Tooms Lake:</b>			
Camping Site	Per Year	\$489.00	\$537.00
Shack Site	Per Year	\$628.00	\$690.00
Casual Campers	Per person per night	\$3.00	\$3.50
<b>Lake Leake:</b>			
Shack Site - Large Site	Per Year	\$888.00	\$976.00
- Smaller Site		\$845.00	\$929.00
Camp site with power	Per Night	\$28.00	\$30.00
Camp site without power	Per Night	\$15.50	\$17.00
Additional Persons	Per Night	\$2.00	\$2.00
Shower	Per 4 Minute Shower	\$1.00	\$2.00

May change due to Rate Incre

## Swimming Pools

		2024-2025	2025-2026
<b>Cressy:</b>			
General Admission	Adult	\$5.00	\$5.50
	Child	\$3.50	\$4.00
	Onlooker	\$2.00	\$2.20
	Toddler U/2	Free	Free
	Family	\$250.00	\$260.00
Seasons Ticket	Child U/18	\$100.00	\$105.00
	Adult	\$120.00	\$125.00
(Family - 2 adults 3 children extra \$15 each member after this)			
Swimming Carnivals	Per Day	POA	POA
Hourly rate	Per Hour	POA	POA
Education Department:	A week for 1 hour each d	POA	POA
	A week for 2 hour each d	POA	POA
Austswim	Per Day	POA	POA
<b>Ross:</b>			
General Admission	Adult/Child	\$4.00	\$5.00
	Family Daily	\$10.00	\$11.00
	Family Weekly	\$30.00	\$50.00
	Single Weekly	\$15.00	\$25.00
	Child	\$65.00	\$70.00
Seasons Ticket	Adult	\$65.00	\$70.00
	Family	\$130.00	\$140.00
<b>Campb II Town:</b>			
General Admission	Adult/Child	\$4.00	\$5.50
	Toddler U/5	\$1.50	\$4.00
	Onlooker	\$1.50	\$2.20
Season Tickets	Child U/18	\$69.00	\$105.00
	Adult	\$80.00	\$125.00
	Family	\$160.00	\$260.00
Pool Hire (Exclusive Use)	Per Hour	\$77.00	\$80.00
Pool Hire (Exclusive Use)	Day Rate	\$311.00	\$320.00
Cleaning of Facilities with Hire	Per Hour (2 Hours minimum charge)	\$41.50	\$42.50
This fee is based on the hirer leaving the facility in a reasonable state of cleanliness, additional charge may be applied at Co			
Provision of Life Guards with hire (where available)	Per Guard per Hour	\$50.00	\$51.00
For Learn to swim / Austswim		\$181.28	\$195.00
Pool Hire (Exclusive Use)	Per Hour	\$57.00	\$58.00
Cleaning of Facilities with Hire	Per Hour (1 Hours minimum charge)	\$41.50	\$42.50

# Rubbish Disposal

		2024-2025	2025-2026
<b>Fees applicable to residents / ratepayers</b>			
<b>Refuse:</b>			
Single Axle Trailer / Ute (Small)	Each	\$17.50	\$18.00
Single Axle Trailer / Ute (Large)	Each	\$25.00	\$25.50
Double Axle Trailer (Small)	Each	\$33.00	\$34.00
Double Axle Trailer (Large)	Each	\$50.00	\$51.50
Sedan / Stationwagon	Each	\$10.00	\$10.00
240 litre Garbage Bin	Each	\$6.00	\$6.50
50 litre garbage bag	Each	\$2.00	\$2.50
Other commercial vehicles - Loose	m³	\$58.00	\$60.00
- Compacted	m³	\$117.00	\$121.00
Innerspring Mattress Disposal			
- Single	Each	\$14.50	\$15.00
- Double	Each	\$14.50	\$15.00
- Queen/King	Each	\$14.50	\$15.00
Refrigerators/Airconditioners	Each	\$13.00	\$13.50
Concrete and Masonry (Longford Site Only)	m³	\$33.00	\$34.00
<b>Green Waste:</b>			
Single Axle Trailer /Ute (Small)	Each	\$12.50	\$13.00
Single Axle Trailer / Ute (Large)	Each	\$18.00	\$18.50
Double Axle Trailer (Small)	Each	\$23.50	\$24.00
Double Axle Trailer (Large)	Each	\$33.00	\$34.00
Sedan / Stationwagon		\$7.00	\$7.50
240 litre Garbage Bin	Each	\$6.00	\$6.50
50 litre garbage bag		N/a	N/a
Commercial Vehicles	m³	\$41.50	\$43.00
<b>Tyres:</b>			
Car/motor bike tyre	Each	\$9.00	\$9.50
Light truck / 4x4 tyre	Each	\$18.50	\$19.00
Medium truck tyre 18" & over	Each	\$34.00	\$35.00
Large Truck tyre up to 34"	Each	\$50.00	\$52.00
Note: No Tyres over 34" are accepted			
No tyres on rims are accepted			
(Tyre must be separated from rim prior to site entry)			
<b>Oil:</b>	Per Litre	\$0.50	\$0.50
<b>Gas Bottles:</b>	Each	\$10.00	\$10.00
<b>Fees applicable to non residents / non ratepayers</b>			
Non resident / non ratepayers will be charged three time the fees applicable to residents / ratepayers above.			
<b>Kerbside Refuse Collection:</b>			
Replacement MGB's 140 litre	Each	\$116.00	\$110.00
Replacement MGB's 240 litre	Each	\$121.00	\$110.00
MGB Changeover Cost	Each	\$33.00	\$35.00
<b>Kerbside Recycling Collection:</b>			
Replacement Recycling MGB's 240 litre	Each	\$121.00	\$110.00
<b>Abandoned Vehicles</b>			
Additional Charge on top of recovery of removal contractor cost		\$60.00	\$65.00

## Health

9	Health	2024-2025	2025-2026
9.01	Subdivision Assessment (outside sewerage district)	\$176.00 *	\$182.00 *
9.02	Each Additional Lot	\$207.00 *	\$214.00 *
9.03	Water Cartage Tankers for Assessment of Transport	\$207.00 *	\$214.00 *
9.04	User or Supplier of Private Water Supply	\$131.00 *	\$135.50 *
9.05	Water Sampling (by request) Plus cost of analysis	\$131.00 *	\$135.50 *
9.06	Food Samples (If breaching relevant code) Plus cost of analysis	\$152.00 *	\$157.00 *
9.07	Request for Inspection & Written Reports on Food Premises	\$131.00 *	\$135.50 *
9.08	Food Premises & Temporary Business Annual Renewal - High Risk	\$363.00 *	\$376.00 *
9.09	Food Premises & Temporary Business Annual Renewal - Medium Risk	\$311.00 *	\$322.00 *
9.10	Food Premises Annual Renewal - Low Risk	\$207.00 *	\$214.00 *
	- Food Premise licences are not transferable to new operators if business sold in the instance if this happened during the year the new operator fee for the remainder of the year will be a prorata amount of the full fee based on the number of months remaining in the year.		
9.20	Roadside Food Vendor Permit - 6 Months (Mobile Food Vendor Policy)	\$186.00 *	\$192.50 *
9.21	Roadside Food Vendor Permit - 12 Months (Mobile Food Vendor Policy)	\$361.00 *	\$373.50 *
9.22	Temporary Food Business/Stall Registration - Per Day - Low Risk	\$41.50 *	\$43.00 *
9.23	Temporary Food Business/Stall Registration - Up to 6 Months - Low Risk	\$80.00 *	\$82.50 *
9.24	Temporary Food Business/Stall Registration - 7-12 Months - Low Risk	\$150.00 *	\$155.00 *
9.25	Statewide Mobile Food Licence - Yearly	\$216.00 *	\$223.50 *
9.26	Temporary Food Business Registration - Charity	Nil	Nil
9.30	Place of Assembly Licence - Special Event (1 day)	\$155.00 *	\$160.00 *
9.31	Place of Assembly Licence - Special Event (Multi-day)	\$259.00	\$268.00
9.33	Place of Assembly Licence - Registered Charity	Nil	Nil
9.40	Other Registrations Required by the Public Health Regulations—per year	\$131.00 *	\$135.50 *
9.41	Registration of Premises where Public Risk activity Carried out	\$160.00	\$165.50
9.42	Individual Licence to Carry Out Public Health Risk Activity	\$160.00	\$165.50
9.43	Registration of Regulated System (New or Renewal)	\$131.00 *	\$200.00 *
9.44	Re-inspection Due to Incomplete or Faulty Work	\$160.00	\$165.50
9.45	Additional Inspections	\$160.00	\$165.50
9.50	Sale of 1.4 Litre Sharps Containers	\$12.00	\$12.50



## Building & Plumbing

		2024-2025	2025-2026
<b>1 Building Permit Authority:</b>			
1.01 Class 1a (Under 100m2)	Notifiable Building Works	\$270 *	\$279 *
1.01 Class 1a (Over 100m2)	Notifiable Building Works	\$401	\$415
1.01 Farm Buildings	Notifiable Building Works	\$337 *	\$349 *
1.02 Class 1a	Permit Work	\$478 *	\$495 *
1.03 Class 1a	Additional charge per unit for multi unit developments	\$363 *	\$376 *
1.04 Class 10	Notifiable Building Works	\$162 *	\$168 *
1.05 Class 10	Permit Work	\$345 *	\$357 *
1.06 Class 2 - 9	Notifiable Building Works Class 2 - 9 (Under 500m2)	\$325 *	\$336 *
1.06 Class 2 - 9	Notifiable Building Works (Over 500m2 and under 1000m2)	\$488	\$505
1.06 Class 2 - 9	Notifiable Building Works (Over 1000m2 and under 2000m2)	\$651	\$674
1.06 Class 2 - 9	Notifiable Building Works (Over 2000m2 )	To be Quoted	To be Quoted
1.07 Class 2 - 9	Permit Work (Under 500m2)	\$520 *	\$538 *
1.08 Class 2 - 9	Permit Work (Over 500m2 and under 1000m2)	\$760 *	\$787 *
1.0901 Class 2 - 9	Permit Work (Over 1000m2 and under 2000m2)	\$971 *	\$1,005 *
1.10 Farm Buildings	Permit Works	\$457 *	\$473 *
2.08 Class 2 - 9	Permit Work (Over 2000m2)	To be Quoted *	To be Quoted *
<b>Building Sundry Services</b>			
3.01 Inspections or additional inspections in house or cost of external surveyor fees and charges plus 15%		\$137	\$142
3.02 Initial Extension of current Building Permit or Notifiable Works		\$168 *	\$174 *
2nd Extension of current Building Permit or Notifiable Works		\$339 *	\$351 *
3rd and Subsequent Extension of current Building Permit or Notifiable Works		\$508 *	\$526 *
3.03 Additional charge on 3.02 for extension of expired Permit where permitted to do so.		\$228 *	\$236 *
3.04 Building Amendment			
Class 1 & 10 minor		\$122 *	\$127 *
Class 1 & 10 major		\$346 *	\$358 *
Class 2-9 minor		\$470 *	\$486 *
Class 2-9 major		To be Quoted	To be Quoted
3.05 Amendment of Certificate of Likely Compliance			
Class 10		\$91	\$94
Class 1		\$122	\$126
Class 2-9		\$160	\$166
3.07 File search fee (incl copies of plans) Class 10 and 1		\$88	\$91
File search fee (incl copies of plans) Class 2 to 9		to be Quoted	to be Quoted
3.08 Building Certificate			
Class 10 (Plus double Permit Authority fee)		\$682	\$706
Class 1 (Plus double Permit Authority fee)		\$682	\$706
Class 2-9 < 500m2 (Plus double Permit Authority fee)		\$903	\$935
Class 2-9 > 500m2 (Plus double Permit Authority fee)		\$1,306	\$1,352
3.1 EHO Assessment Fee Onsite waste water disposal		\$415	\$512
3.11 EHO Assessment Fee of Building Plans		\$238	\$375
3.12 Building Notification (Low risk) Form 80		\$85 *	\$88 *
3.13 Illegal Building works (carried out by previous owner or current owner) Class 2 - 9 Triple Building & Plumbing Fees			
3.14 Illegal Building works (carried out by previous owner or current owner) Class 1 & 10 Double Building & Plumbing Fees			
<b>Plumbing – Permit</b>			
4.01 Class 1a	Permit Work	\$374 *	\$274 *
4.02 Class 1a	Permit Work (Additional charge per unit for multi-unit develop	\$320 *	\$331 *
4.03 Class 2-9 under 500m2		\$556 *	\$575 *
4.04 Class 2-9 500m2 & less than 1,000m2		\$876 *	\$907 *
4.041 Class 2-9 1,000m2 and less than 2,000m2		\$1,016 *	\$1,052 *
4.05 Class 10		\$244 *	\$144 *
4.06 Class 2-9 over 2,000m2		to be quoted	to be quoted
<b>Plumbing Surveyor (Including Maximum of 4 Inspections)</b>			
<b>Class 1a Buildings (dwelling or addition - each sole occupancy unit)</b>			
4.14 Under 500m2		\$510 *	\$610 *
4.15 500m2 and over		\$657 *	\$757 *
<b>Class 10 Buildings</b>			
4.31 Class 10 Stormwater with fixtures (eg Toilet and Handbasin)		\$279 *	\$379 *
<b>Class 2 – 9 Buildings (Including farm buildings Class 7b)</b>			
4.45 500m2 and under		\$586	\$607
4.46 Over 500m2 to 1000m2		\$845	\$875
4.47 Over 1000m2 to 2000m2		\$1,089 *	\$1,127 *
4.48 Over 2000m2		To be quoted *	To be quoted *

## Building & Plumbing

	2024-2025	2025-2026
<b>5 Plumbing – Sundry Services</b>		
5.01 Inspections or additional inspections Plumbing Amendment	\$137 *	\$142 *
5.21 Class 1	\$216 *	\$224 *
5.22 Class 10	\$145 *	\$150 *
5.23 Class 2-9	\$462 *	\$478 *
5.03 Plumbing Notification (Low Risk)Plumbing Surveyor Assessed	\$85 *	\$88 *
5.04 Initial Extension of current Plumbing COLC or Permit	\$168 *	\$174 *
2nd Extension of current Plumbing COLC or Permit	\$339 *	\$351 *
3rd and Subsequent Extension of current Plumbing COLC or Permit	\$508 *	\$526 *
5.05 Plumbing Notification (Low risk) Form 80	\$82 *	\$85 *
5.06 Administration Fee		\$100
5.07 Miscellaneous Building Form Fee		\$82
<b>6 Construction Compliance Charge – Refundable Bonds on Notifiable and Permit Works</b>		
6.01 All Classes where deemed applicable	\$750 *	\$776 *
Fully refundable if:		
- no additional inspections,		
- no damage caused to Council infrastructure		
- works completed in building permit period		
- Compliance with Landscaping (If required by Planning Permit)		
<b>7 State Government Levies</b>		
7.01 Tasmanian Building and Construction Industry Training Levy		
0.2%* of total Cost of Building Works if \$20,000 or greater.		
7.02 Building Administration Fee		
0.1%* of total Cost of Building Works if \$20,000 or greater.		
<b>8 Refunds</b>		
8.01 Building & Plumbing Permit Fees	50% refund	50% refund
If application withdrawn prior	of all Building and	of all Building and
to issue of permit	plumbing permit fees	plumbing permit fees
8.02 Building & Plumbing Permit Fees		
If application withdrawn after Permit	20% refund	20% refund
issued and before works commenced	of all Building and	of all Building and
and Permit has not expired	plumbing permit fees	plumbing permit fees
8.03 Plumbing Surveyor Fees		
If application withdrawn prior	80% refund	80% refund
to assessment and issue of permit	Plumbing	Plumbing
	Surveyor fees	Surveyor fees
8.03 Plumbing Surveyor Fees		
If application withdrawn after Permit	50% refund	50% refund
issued and before works commenced	Plumbing	Plumbing
and Permit has not expired	Surveyor fees	Surveyor fees
8.04 Tasmanian Building and Construction		
Industry Training Levy	May be refunded on application to the Tasmanian	Building and Construction Training Board
8.05 Building Administration Fee	Refundable if permit has not expired, less handling fee of \$12	on application to Council upon withdrawal of building application

# Planning

	2024-2025	2025-2026
<b>1 Planning Permit</b>		
1.1.1 Minor application <sup>A</sup>	\$155 *B	\$160 *B
1.1.4 Visitor Accommodation (Permitted under PD6) Set by State Govt	\$250 *	\$250 *
1.2 Permitted Applications	\$301 *	\$312 *
	+ .3% over \$300,000	+ .3% over \$300,000
1.3 Discretionary Applications (due to being in Special Area or heritage listed, minor variation)	\$450 *B	\$466 *B
	+ .3% over \$300,000	+ .3% over \$300,000
1.4 Discretionary Applications (discretionary use or variation to the Planning Scheme provisions)	\$616 *B	\$638 *B
	+0.3% over \$300,000	+0.3% over \$300,000
1.5 THC Works application only	\$155 *B	\$160 *B
1.6 Level 2 EMPCA application (advert fee – invoiced after Environment Division permission to exhibit)	\$1,071 *	\$1,109 *
	+ .3% over \$300,000	+ .3% over \$300,000
1.7 Multiple Dwelling Application	\$616 *B	\$638 *B
	+ \$300 per Unit	+ \$311 per Unit
	+ \$144 per variation per unit	+ \$149 per variation per unit
<b>2 Subdivisions</b>		
2.1 Subdivision Permitted (No variation to Planning Scheme provisions)	\$616	\$638
	+ \$300 per new lot	+ \$311 per new lot
2.2 Subdivision Discretionary ( No Variation to Planning Scheme provisions)	\$616 *B	\$638 *B
	+ \$300 per new lot	+ \$311 per new lot
2.3 Subdivision Discretionary (Variation to Planning Scheme provisions)	\$616 *B	\$638 *B
	+ \$300 per Unit	+ \$311 per Unit
	+ \$150 per variation per unit	+ \$170 per variation per unit
2.4 Application in conjunction with subdivision (no advertising fee)	Discretionary Fee	Discretionary Fee
2.5 Retrospective application Additional charges will apply if s64 application under LUPAA	Double application fee Disbursements - Cost + 15%	Double application fee Disbursements - Cost + 15%
<b>3 Reports</b>		
3.1 Professional reports (invoiced)	At cost + 15% admin	At cost + 15% admin
3.2 Advertising Fee (See Note B)	\$300	\$350

# Planning

		2024-2025	2025-2026
<b>4</b>	<b>Local Provision Schedule Amendment/ Northern Regional Land Use Strategy Amendment</b>		
4.1	Application fee	\$1,200 *	\$1,242 *
4.2	Processing fee (after Council initiation) (invoiced)	\$1,200 * + 3 advert fees of \$485 each + \$656 if hearing required	\$1,242 * + 3 advert fees of \$503 each + \$680 if hearing required
4.3	Disbursements (Returned in full if not Initiated)	Tasmanian Planning Commission Fee Minimum \$340	Minimum \$374
	Central Plan Register	Minimum \$34	tba
4.4	Application in conjunction with Local Provisions Scheme Amendment		Relevant discretionary fee - no advert fee
4.5	Request to amend the Northern Regional Land Use Strategy Amendment		
4.51	Minor Amendment	\$567 *	\$587 *
4.52	Major Amendment	\$2,838 *	\$2,937 *
<b>5</b>	<b>Sundry</b>		
5.1	Extension of permit (permitted)	\$153 *	\$158 *
	(discretionary)	\$301 *	\$312 *
5.2	Amendment of permit (permitted)	\$153 *	\$158 *
	(discretionary)	\$450 *	\$466 *
5.3	Sealing of final plan of subdivision	\$301 *	\$312 *
	further request to Seal (if final plan of subdivision returned)	+ \$71 per lot \$153 *	+ \$71 per lot \$158 *
5.4	Certification of strata plan	\$301 *	\$312 *
5.5	Adhesion Order	+ \$149 per unit \$301 *	+ \$150 per unit (inspection) \$312 *
	or if required by Planning Permit	\$153 *	\$158 *
5.6	Request to amend sealed plan plus advertising fees if required & \$500 per hour if hearing required (invoiced)	\$301 *	\$312 *
5.7	Sealing of Part 5 Agreement	\$301 *	\$312 *
	or if required by Planning Permit	\$153 *	\$158 *
5.8	Request information - completed files/search fee	\$80	\$83
5.9	Request for e-information from e-records	\$31	\$32
5.11	Footpath Trading Policy 52		
5.111	Signage : Per Annum		
	Fee for One Sign	\$14	\$15
	Additional for Second Sign	\$61	\$63
5.112	On Street Dining Per Annum	\$33	\$34
5.113	Display of Goods Per Annum	\$33	\$34
5.12	Tasmanian Planning Scheme - Northern Midlands		
	- Fee for Review of "No Permit Required" & Exempt Uses Building/Plumbing	\$77 *	\$90 *
<b>6</b>	<b>Refunds</b>		
6.1	- Permitted applications withdrawn within 7 days & prior to assessment		
	100% refund less admin fee of (not disbursements)	\$150	\$155
	- Permitted applications withdrawn prior to assessment	50% refund	50% refund
	- Other applications withdrawn prior to assessment	50% refund	50% refund
	- Disbursements (if unused)	100%	100%
<b>Notes:</b>			
A	Minor application (outbuilding up to 40 sqm & apex 3m, extension up to 30m2 behind building line & under building height; modifications within existing roofline, pool; freestanding sign; solid front fence up to 1500mm.		
B	Applications that require public exhibition: add \$277 disbursement for advertising expenses.		
C	Fees initially advised by council officers are estimates only, which will be confirmed after full assessment by the Development Assessment Team.		
D	Fees for projects over \$10m are negotiable, with a minimum fee of	\$31,122	\$32,211
<b>7</b>	<b>Minor amendment under s56 or s57 requiring TasCAT decision</b>		
	at cost plus associated legal fees incurred by Council	at cost	at cost
	Organising mediation in accordance with s57 of IUPAA, or any other mediation required by the Council in order to determine a planning application	\$250	\$259
	if external consultant required, paid at cost by applicant	at cost	at cost

## Engineering

	Basis	2024-2025 Fees	2025-2026 Fees
<b>7 Engineering Fees:</b>			
7.1 Engineering Development Assessment Fee		\$415.00	\$429.50
(subdivisions & boundary adjustments with engineering works)			
plus if over 3 lots	Per additional lot	\$150.00	\$155.00
7.2 Stormwater Developer Contribution - per lot or dwelling		\$2,000.00	\$2,070.00

Blue highlighted are awaiting advice from management committee



**NORTHERN  
MIDLANDS  
COUNCIL**

## **APPENDIX D**

### RATES & CHARGES POLICY

2025/2026

June 2025

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## RATES AND CHARGES

<b>Originated Date:</b>	Adopted 9 July 2012 – Min. No. 172/12 (as Policy 65)
<b>Amended Date/s:</b>	Revision: 24 June 2013 – Min. No. 158/13 Revision: 23 June 2014 – Min. No. 155/14 Revision: 22 June 2015 – Min. No. 168/15 Revision: 21 September 2015 – Min. No. 270/15 Revision: 27 June 2016 – Min. No. 171/16 Revision: 26 June 2017 – Min. No. 205/17 Revision: 25 June 2018 – Min. No. 161/18 Revision: 24 June 2019 – Min. No. 182/19 Revision: 29 June 2020 – Min. No. 211/20 Revision – 28 June 2021 – Min. No. 218/21 Revision – 27 June 2022 – Min. No. 22/215 Revision – 26 June 2023 – Min. No. 23/0199 Revision – 24 June 2024 – Min. No. 24/0211 Revision – 23 June 2025 – <b>Min. No. 25/...</b>
<b>Applicable Legislation:</b>	Part 9 of the <i>Local Government Act 1993</i>
<b>Objective</b>	This policy sets out the parameters of the Northern Midlands Council for setting and collecting Rates and Charges within its area
<b>Administration:</b>	Corporate Services
<b>Review Cycle/Date:</b>	Annually. Next review June 2025

### 1 INTRODUCTION

This policy sets out the parameters of the Northern Midlands Council for setting and collecting Rates and Charges within its area. The purpose of the policy is to outline Council's approach towards rating its community and to meet the requirements of section 86B of the *Local Government Act 1993* which requires Council to have a Rates and Charges policy by 31 August 2025. The policy is reviewable at least every four years or upon adjustment of rates and charges levied, and it must be made available to the public.

### 2 STRATEGIC PRINCIPLES

In making the policy Council has taken into account the principles that

- a) rates constitute taxation for local government purposes rather than a fee for service
- b) the value of rateable land being an indicator of the capacity of the ratepayer in respect of that land to pay rates.

In setting its Rates and Charges, Council considers the following:

- Northern Midlands Strategic Plan 2017-2027
- Long Term Financial and Asset Management Plans
- The 2025-26 Annual Plan & Budget
- Current economic climate and external influences such as legislative reform, grant funding programs, inflation factors and interest rates.
- Specific issues faced by this community, including:
  - ☐ the need to maintain and update its large road network and other essential infrastructure
  - ☐ maintenance and improvement of community assets to enable the municipal area to be promoted as an attractive place to live, work, invest and visit.
- The impact of Rates & Charges on the community, including:
  - ☐ residential, commercial, industrial and primary producers
  - ☐ minimising the rate levels by adopting a 'user pay' principle where possible
  - ☐ new services being funded from new rates raised
  - ☐ government grant levels and the need to expend on specific areas
  - ☐ provision of concessions to those in the community unable to meet full cost of services.

Council raises revenue for governance and administration, which deliver goods and services to the community. These services are generally not provided by the private sector and may include, amongst others, road, recreation and stormwater infrastructure, waste management, planning, development and health regulatory and compliance activities, economic development and community

services.

Council conducts public consultation on a broad range of issues relating to specific programs and future directions of the municipal area. These opportunities are advertised in the local newspapers, put to Local District Committees and other interested groups, and residents are welcome to attend Council meetings. The Council also encourages feedback at anytime and this can be done by visiting [www.northernmidlands.tas.gov.au](http://www.northernmidlands.tas.gov.au) or sending comments to the General Manager.

Northern Midlands Council has adopted land use as a differentiating factor to be used when setting rates and continues to set a minimum payment for general rates. Service charges are applied for waste management services provided within the municipal area. All properties throughout the municipal area are levied for a Volunteer or General Fire Service contribution which is collected on behalf of the State Fire Service Commission. (Further details of Rates and Charges are provided later in this document).

### 3 RATING STRATEGIES

The following key strategies have been developed consistent with Council's rating objectives:

- valuation methodology based on Assessed Annual value
- different rates for different land use categories
- contribution methodology based on percentage of total revenue required from each category (adjusted for growth)
- incorporating minimum charges as a component of the general rate
- service and separate rates and charges
- rate rebates
- rate remissions
- rate incentives
- rate payments.

#### 3.1 VALUATION METHOD

Councils may adopt one of three valuation methods to value the properties within its municipal area, namely:

- *Land value* – the value of the land excluding the value of buildings and other improvements,
- *Capital value* – the value of the land and all of the improvements on the land, and
- *Assessed Annual value* – a valuation of the rental potential of the property.

Council has decided to continue to use Assessed Annual value as the basis for valuing land within the municipal area as it considers that this method provides the fairest method of distributing the rate burden across all ratepayers because property rental value is a relatively good indicator of capacity to pay (or wealth). It is noted that Assessed Annual value has a minimum of 4% of Capital Value which generally applies to the majority of rural properties and highly valued residential properties.

The property revaluation for the Northern Midlands area was completed under contract by LG Valuation Services on behalf of the Valuer-General in 2019 and bi-annual adjustment factors will be applied for the rating periods from 1 July 2019 on a bi-annual basis, and supplementary valuation adjustments are provided on an ongoing basis. Valuation adjustments are rated pursuant to Section 89 of the *Local Government Act*. Adjustment factors have been applied from 1 July 2022, and 2024.

Council rates and charges apply for each parcel of land which is shown as being separately valued in the valuation list prepared under the *Valuation of Land Act 2001*.

#### 3.2 DIFFERENTIAL GENERAL RATES

All land within the Northern Midlands area is rateable, except for land specifically exempt under the *Local Government Act* namely:

- land owned and occupied exclusively by the Commonwealth
- land held or owned by the Crown
- land owned by the Hydro-Electric Corporation
- land or part land owned and occupied exclusively for charitable purposes
- aboriginal land
- land or part of land owned and occupied exclusively by a Council.

The Local Government Act provides for raising of revenue for the broad purposes of the Council through a General Rate which applies to all properties, or through differential General Rates which apply within the municipal area according to any or all of the following factors:

- the use or predominant use of the land
- the non-use of the land
- the locality of the land
- any planning zone



- any other prescribed factor.

Northern Midlands Council has decided to apply differential rates in its area according to the following land use categories as determined by the Valuer General and planning zones as determined by the municipal planning scheme:

- Industrial use
- Public Purpose use
- Commercial use
- Residential use
- Quarries and mining use
- Residential use located within the Rural General planning zone
- Residential Low Density planning zone
- Sport & Recreation use
- Primary Purpose use
- Vacant land within the Industrial planning zone
- Vacant land use.

A General Rate must be set every year under section 90 of the Local Government Act by 31st August each year.

### 3.3 CONTRIBUTION METHODOLOGY

The contribution methodology is an integral component of the overall rating strategy to improve equity in rate distribution across the community, to prevent inequitable shifts in rate responsibility, to minimise the impact of property valuation movements, raise an equitable level of contribution from each land use sector, maintain the relativity within differing communities and between communities, recognising communities where there is a greater consumption of services and resources, and to rank highly against the principles of taxation.

Historically Council modelled its differential rates around the percentage of the 2007 residential rate contribution, and continuing on this basis the following differentials have been determined for the 2025-26 rating year.

Differential Rate	Cents in \$AAV	% Total Rates	% from Residential
Industrial	9.354	15.66%	51
Public Purpose	8.58	1.81%	38
Quarries or mining	8.24	0.33%	33
Commercial	7.59	5.79%	22
Sport & Recreation	7.00	0.30%	13
Residential	6.19	42.34%	
Residential Rural	5.58	5.06%	-10
Residential Low Density	5.58	4.68%	-10
Vacant Land	2.69	1.79%	-56
Primary Production	2.22	22.25%	-64

### 3.4 MINIMUM GENERAL RATE

A minimum General Rate provides a mechanism by which lower valued properties pay not less than a minimum amount, and it can only apply if there has been no fixed charge applied. The minimum rate must not apply to more than 35 percent of properties in 2025-26.

The reasons for imposing a minimum rate is that Council considers it appropriate that all rateable properties make a base level contribution to the cost of administering council activities, and the cost of creating and maintaining the physical infrastructure that supports each property.

In determining the minimum rates applicable for 2025-26 Council has reviewed the adequacy of the minimum rate level and has set a minimum amount of \$625 and varies the minimum rate to \$410 for properties with land use of public purposes, quarries & mining, sport & recreation, primary production, and vacant land.

The minimum rate applies to approximately 13% of properties within the municipal area.

### 3.5 SERVICE RATES & CHARGES

#### 3.5.1 Fire Levy

Council is required to collect a mandatory state government service rate for the State Fire Levy.

The rate applicable in 2025-26 for

- Cressy, Campbell Town, Longford, Perth & Evandale Volunteer Fire Brigade rating districts will be 0.32

- cents in the dollar of assessed annual value of each property,
- other general land the levy will be 0.24 cents in the dollar of assessed annual value of each property,
- a minimum amount payable in respect of the fire levy will be \$50.

Council is required to remit revenue raised to the State Fire Commission, and does not determine how the revenue is to be spent. A commission of 4 percent of revenue is provided by the State Fire Commission for collection of the levy.

#### 3.5.2 *Kerbside Waste Management*

A service charge applies to all properties provided with the provision of a kerbside/roadside refuse collection, recycling service and Food Organic Garden Organic service.

The waste management service charge for the refuse collection in 2025-26 will be:

- \$231 for one 140 litre mobile garbage bin and 240 litre mobile recycling bin
- \$330 for one 240 litre mobile garbage bin and 240 litre mobile recycling bin
- \$158 for each additional recycling service.

#### 3.5.3 *Waste Management Service Charge*

A General Waste Management service charge of \$25 will be applied to each parcel of land for the provision of waste management services at refuse disposal sites throughout the municipal area for use by owners/occupiers.

### 3.6 RATE REBATES

#### 3.6.1 *Pensioner Rebate*

Eligible pensioners as at 1 July each year are entitled to a State Government rate rebate of 30 percent up to a maximum in 2025-26 of \$566, or a reduced maximum of \$385 if they are also a Tasmanian Water customer.

This rebate applies only to pensioner's principle place of residence, provided they satisfy the requirements of the State Government and hold a

- Pensioner Concession Card (PCC),
- Veterans Affairs Gold Card (TPP), or
- Health Care Card (HCC), but excludes a Senior Health Card.

Council deducts the rebate for previously eligible Pensioner Remissions from rates prior to issuing notices, but require new pensioners, pensioners who have recently relocated to this municipal area, or any pensioner who believes he/she should have been eligible for a Rate Remission, to complete an application form and lodge with Council.

The State Government verifies and approves the rebate applications each year, and if any rebate application is found to be ineligible the rebate amount will be revoked and payable by the ratepayer.

#### 3.6.2 *Urban Farm Land*

Council has declared property within its area as Urban Farm Land pursuant to Division 8 of the *Local Government Act* whereby the Valuer-General determines an adjusted (reduced) valuation because of the land use.

This applies for example, to land with an agricultural use, providing the principle livelihood for its owner, but the value is increased because of either

- its proximity to land being used or developed for residential uses, or
- a substantial demand for the land as rural residential land.

### 3.7 RATE REMISSIONS

Under section 129 of the *Local Government Act*, Council may remit part or all of rates payable by a ratepayer or class of ratepayers.

Council has had a long standing remission policy to remit General Rates and Fire Levy on

- church properties used for religious or charitable purposes - including church buildings, church halls, and cemeteries
- land used for advancement of education – including Scouts, Cubs, Police Boys, Girl Guides, and Brownies and agricultural show grounds
- aged care facilities – including Eskleigh Hospital and Toosey Aged Care Centre, and has previously resolved that all residential units owned by a charitable institution, occupied by private residents is not a charitable purpose.

However, following a Supreme Court challenge against Local Government these properties have been deemed part of a charitable institution and non-rateable from 1 July 2019.

- Lake Leake and Tooms Lake shack and camping sites, but charge an annual licence fee for these properties
- privately owned and commercially leased properties within the Poatina Village 50 percent of the General Rate
- historic world heritage sites Woolmers and Clarendon.

A remission of the refuse collection service charge is provided for ancillary units occupied by pensioner or disabled invalid persons subject to

- the property being deemed as an 'ancillary unit' under the Northern Midlands Planning Scheme 1995
- ancillary unit not having a separate waste collection or reciprocals
- annual application being made providing proof of occupancy.

As an incentive for new development, Council provide a remission to Industrial/Commercial development as follows:

- If the General Rate increase is greater than \$50,000 then
  - ☐ for a 3 year period, 75 percent of the general rate increase paid and 25 percent of the general rate increase reserved for use on off-site works nominated by the ratepayer (provided the works agreed to by the Council)
  - ☐ reserved funds remain for 5 years, after which the balance shall be absorbed into general revenue

### 3.8 PAYMENT OF RATES.

Payment of rates may be made in one payment by 31 August 2025 to attract a discount of 0.5 percent (on current rates and charges), or by three equal instalment payments on 31 August 2025, 30 November 2025 and 28 February 2026.

A notice will be sent to each ratepayer 30 days prior to each instalment being due.

Ratepayers may choose to pay rates by the following methods (detailed on the back of each rate notice):

- Australia Post (at any Post Office, or go to [postbillpay.com.au](http://postbillpay.com.au))
- Bpay & BpayView
- Council internet site – [www.northernmidlands.tas.gov.au](http://www.northernmidlands.tas.gov.au)
- Phone - by credit card on 1300886451 or 1300729859
- Service Tasmania at Campbell Town – present notice to cashier between 11.00am to 4.00pm
- Direct Debit
- In person at Council Offices, Longford

Note that all Northern Midlands Council Rates & Charges included on the annual rate notice are GST exempt.

### 3.9 LATE PAYMENT PENALTY AND INTEREST

Council has determined that interest and penalty for late payments will be imposed in accordance with section 128 of the *Local Government Act*, if any rate or instalment is not paid on or before the date it falls due.

There is payable a penalty of:

- 5% of the unpaid rate or instalment imposed on 1 April each year
- 6.5% daily interest in respect of unpaid rate or instalment for the period which it is unpaid.

### 3.10 RECOVERY OF RATES

Any ratepayer who is experiencing difficulty with meeting the standard payment arrangements is invited to contract the Customer Service Team to discuss alternative payment arrangements.

Should any rate instalment not be paid by the due date, Council may require payment of the total annual Rates & Charges.

Rates which remain in arrears for a period exceeding 30 days will be subject to debt recovery action, and debt collection agency charges and court fees are recoverable from the ratepayer.

Council may sell any property where any rates have been in arrears for three years or more. Council is required to notify the owner of the land of its intention to sell the land if payment of the outstanding amount is not received within 90 days. Except for extraordinary circumstances, Council will enforce the sale of land for arrears of rates.

## **4 OBJECTIONS**

### 4.1 RATES NOTICE

A person may object to a rates notice on the grounds that

- a) the land specified in the rates notice is exempt,
- b) the amount of rates is not correctly calculated,

- c) the basis on which that rates are calculated does not apply,
- d) he/she is not liable for payment for the rates specified in the notice, or
- e) he/she is not liable to pay those rates for the period specified in the rates notice.

Any objection must be in writing to the General Manager, and made within 28 days after receipt of the rates notice.

A person may appeal to the Magistrates Court for a review if the General Manager

- a) fails to amend the rates notice within 30 days after lodging the objection
- b) refuses to amend the rates notice.

It is important to note that the lodgement of any objection does not change the due date for payment of rates. Rates must be paid in accordance with the Rates Notice until otherwise notified by Council.

#### 4.2 VALUATION OR LAND USE

If a property owner believes that a particular property has been incorrectly valued or wrongly classified as to its land use, then an objection may be made to the Valuer-General within 60 days of being notified of the land valuation or land use classification.

### **5 DISCLAIMER**

A rate cannot be challenged on the basis of non-compliance with this policy and must be paid in accordance with the required payment provisions.

Where a ratepayer believes that the Council has failed to properly apply this policy it should raise the matter with the General Manager.

### **6 AVAILABILITY OF POLICY**

This policy is available for inspection at the Council Offices during ordinary working hours at no charge.

Copies of this policy will be available from Council's website [www.northernmidlands.tas.gov.au](http://www.northernmidlands.tas.gov.au), or in paper form at the Council Offices, 13 Smith Street, Longford, at the cost of a small administration charge.

### **7 REFERENCES**

General Manager  
Northern Midlands Council  
PO Box 156  
LONGFORD TAS 7301  
Phone: 03 63977303

Valuer-General  
Valuer-General's Office  
GPO Box 44  
HOBART TAS 7001  
Phone: 03 62333844

Rate Enquiries  
Customer Service Team  
Northern Midlands Council  
Phone: 03 63977303



**NORTHERN  
MIDLANDS  
COUNCIL**

## **APPENDIX E**

### FINANCIAL MANAGEMENT STRATEGY

2025/2026

June 2025

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## FINANCIAL MANAGEMENT STRATEGY

<b>OBJECTIVE</b>	To articulate actions Council proposes to follow to achieve its financial targets.
<b>STATUTORY AUTHORITY</b>	Section 70A(1) and (2) of the LGA 1993 requires Council to prepare a financial management strategy for a municipal area.
<b>VERSION</b>	24 June 2024 – Minute Reference 24/0211

## STRATEGY

### 1 PURPOSE AND INTENT OF FINANCIAL MANAGEMENT STRATEGY

This strategy is to maintain and where warranted improve the long-term financial sustainability whilst implementing the objectives of the Northern Midlands Strategic Plan, providing the preferred service levels and equitably generating appropriate levels of revenue.

### 2 FINANCIAL PRINCIPLES

The Financial Management Strategy is based on the following key financial principles

- Achieve an underlying surplus position over the long term
- Prudent management of assets and liabilities
- Achievement of intergenerational equity.

### 3 FINANCIAL MANAGEMENT STRATEGIES

The key financial management strategies to be employed by Council include:

#### Rating Strategy

Rates will be levied having regard to the principles of taxation and in particular, council will seek to balance the capacity to pay principle (those with a greater capacity to pay should pay more than those with a lesser capacity to pay) and the benefit principle (all who benefit from a service should contribute towards its cost).

Council will consider the following factors when setting rates and charges each year:

- the level of services to be delivered and the cost of those services
- the capacity of the community to pay for those services
- the level of other revenue including State and Commonwealth funding.

#### Fees and Charges Strategy

Council will review fees and charges each year with a view to balancing the community need for the service provided and the capacity of the community to pay for that service. Council adopts the general philosophy that users should pay for the service provided, but recognises that full cost recovery may not be appropriate in all situations.

#### Other Revenue Strategy

Council will generally seek to maximise revenue from non-rate sources by;

- making submissions to the State Grants Commission regarding the equitable distribution of Commonwealth Financial Assistance Grants (FAGs).
- applying for grants to assist in funding new capital projects and operating projects consistent with the objectives of Councils Strategic Plan.

### Service Delivery and Cost Management Strategy

Council will regularly review service levels and delivery to ensure they are delivered as efficiently as possible and continue to meet the needs of the community.

Any additional expenditure highlighted in new strategies developed throughout the year will be considered through the budget process.

Council will focus on cost management and achievement of value for money when spending Council funds.

### Asset Management Strategy

The asset management strategy is to enable Council to:

- show how its asset portfolio will meet the service delivery needs of its community into the future,
- enable Council's asset management policies to be achieved, and
- ensure the integration of Council's asset management with its long term strategic plan.

## 4 FINANCIAL AIMS AND TARGETS

In accordance with the Local Government (Management Indicators) Order 2014, council will calculate the following performance indicators and assess long term performance against the benchmarks and targets set below.

Ratio	Definition	Benchmark/ Target
Underlying surplus or deficit	Means an amount that is the recurrent (not including income received specifically for new or upgraded assets, physical resources received free of charge or other income of a capital nature) of a council for a financial year less the recurrent expenses of the council for the financial year.	greater than zero
Underlying Surplus Ratio	the underlying surplus or deficit of a council for a financial year divided by the recurrent income (not including income received specifically for new or upgraded assets, physical resources received free of charge or other income of a capital nature) of a council for the financial year	greater than zero
Net Financial Liabilities	the amount of net financial liabilities of a council for a financial year divided by an amount that is the recurrent income (not including income received specifically for new or upgraded assets, physical resources received free of charge or other income of a capital nature) of a council for the financial year	greater than zero
Net Financial Liabilities Ratio	the amount of net financial liabilities of a council for a financial year divided by an amount that is the recurrent income (not including income received specifically for new or upgraded assets, physical resources received free of charge or other income of a capital nature) of a council for the financial year	greater than -50%
Asset Renewal Funding Ratio	the current value of projected capital funding outlays for an asset identified in the long-term financial plan of a council divided by the value of projected capital expenditure funding for an asset identified in the long-term strategic asset management plan of a council	greater than 90%
Asset Sustainability Ratio	the amount of capital expenditure by a council in a financial year on the replacement and renewal of existing council plant, equipment and infrastructure assets divided by the annual depreciation expense of the plant, equipment and assets for the financial year	greater than 100%
Asset Consumption Ratio	in relation to an asset class required to be included in the long-term strategic asset management plan of a council, means an amount that is the depreciated replacement cost of an asset divided by the current replacement cost of the asset	greater than 60%



**NORTHERN  
MIDLANDS  
COUNCIL**

## **APPENDIX F**

# SPECIAL PROJECT ASSISTANCE AND FESTIVALS, EVENTS & PROMOTIONS

2025/2026

June 2025

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**NORTHERN MIDLANDS COUNCIL 2025-2026****FESTIVALS, EVENTS & PROMOTIONS**

FESTIVALS, EVENTS & PROMOTIONS			Recommended		
Applicant	Event	Requested	In-Kind GST Excluded	Cash \$	Comments
Round One					
Perth Community Progress Association	Christmas in July festival - 27 July 2024	2000	\$ 500	\$ 1,500	Cash and In kind - wheelie bins (delivered and removed and
Longford Bowls and Community Club	Roses Matches -bowls c/fwd to 2025/26	2000		\$ 2,000	Cash and in kind - Posters/photocoping /advertisments / council
Longford / Perth Volunteer Fire Brigade	Annual Lollie Run - December 2025			\$ 500	
Southern Thunder	Military Muster 25 January 2026	4000	\$ 2,000	\$ 2,000	wheelie bins/traffic management/portaloos/400 posters on A3
Ulysses Members RV Group National Rally	Longford as part of National Rally	2000	\$ 500		Marquee hire, photocopying, BBQ hire, bus hire, tables and chairs,
Rural Alive & Well	Just a Farmer Tas	1000	\$ 500	\$ 500	Hall hire, morning tea
NMBA	Illuminate education Program		\$ 1,000	\$ -	Contribution
Round Two					
Annual Events if held					
Longford Bloom Inc	Longford Blooms Garden Festival -		\$ 2,000		Waste bins - 5 locations /speed limit signs - 5 locations / signage -
Longford Jazz Festival				\$ 2,000	inkind + Cash - Rubbish removal
Tasmanian Truck Owners & Operators Assoc	Tas Annual Truck show for Royal Flying			\$ 1,000	Cash + inkind - 400 A4 coloured Posters
Evandale Village Fair	Evandale Village Fair & Penny Farthing		\$ 1,000	\$ 1,000	In Kind - Claners/additional Cleaning of public toilets etc, Any fees related to road closure, advertising/signage. Cash - \$1650 - Purchase of equiptment, generator, gazebos, sognage, hire of porta loos.
Evandale Village Fair	Evandale Pennyfarthing & Village Fair - 15		\$ 1,000	\$ 1,000	Cash only
Woolmers Estate - Wendy Mitchell	Woolmers Annual Festival of Roses		\$ 1,000	\$ 1,000	In Kind - 10 Wheelie Bins + Collection, Toilets. Cash - balance.
Rotary Club of Longford	Northern Midlands Community Pacific Festival - Saturday 30th November 2024		\$ 250	\$ 1,750	In Kind - 6 Wheelie bins delivered, emptied. Cash \$1950.00 - for Promotion & Food. Note - This grant is only required if Council does not get the "Securing Cohesion Grant".
Events Northern Midlands Association	Verandah Music Festival - November		\$ 250	\$ 1,750	Inkind - Chairs/Bollards/bunting . Cash for insurance, PA system, signage, advertising and performers.
Tasmanian National Dancing Association	Scots Day Out - February			\$ 2,000	inkind + Cash - bins delivered and removed - tables - use of
Northern Tasmanian Light Horse Troop	War Memorial Remembrance Day -		\$ 700	\$ 100	Cash for signs - waive Campbell Town Complex hire
Tasmanian Troup Expo Committee	Tasmanian Troup Expo - October			\$ 2,000	cash + inkind - signs, waste bins/barriers /witches hats /bin liners
Anzac Day	April			\$ 15,000	
Australia Day / Volunteer Recognition	26th January			\$ 3,500	
Campbell Town ANZAC Group Inc.	Anzac Day commemoration - 25th April		\$ 300	\$ 300	In-kind - road closure, printing service sheets. Funds - insurance,
Campbell Town Show	June			\$ 300	Stall if required
John Glover Festival	March			\$ 1,000	
Longford RSL Servicemen's Reunion			\$ 500		Bins, seating
Longford Show	October			\$ 300	Stall if required
Northern District Cycling Club	PE Green Memorial Cycle Race - October			\$ 400	Cash to provide winners sash and presentations
Remembrance Day	November			\$ 500	Wreaths, bins
Ross Marathon	September		\$ 500		Bins, traffic cones etc
Tasmanian Turf Club	Longford Cup - January			\$ 1,000	cash towards advertising and promotion
Tasmanian Turf Club	Longford New Year's Day Races			\$ 5,000	Cash
Not for Profit Groups	Donations for groups meetings in Council		\$ 1,000		
Total Allocation				\$ 60,400	
			Budget	\$67,630	Major grant \$3500
			Balance	\$ 7,230	Minor grant \$2000

**NORTHERN MIDLANDS COUNCIL****SPECIAL PROJECT ASSISTANCE - 2025-26**

<b>Applicant/Organisation</b>	<b>Project Details</b>	<b>Total Cost Of Project</b>	<b>Grant Sought</b>	<b>Grant Recommended</b>	<b>Comments</b>
Woolmers Foundation Incorporated	Computer hardware and software	\$4,581	\$4,581	\$2,000	
Longford RSL Memorial Club	Furniture Upgrades	\$6,000	\$5,000	\$1,000	
Morven Park Management Committee	Sound system for video Screen (Score Board)	\$2,771	\$1,371	\$1,371	
Morven Park Management Committee	Scorers Room Heat Pump	\$2,500	\$2,500	\$2,500	
Avoca Museum & Info Centre	Portable Sound System	\$1,818	\$1,500	\$1,500	
Longford Legends Committee	Continuation of legends in Stokes Park	\$5,000	\$5,000	\$5,000	LLDC request
Ross Local District Committee	Contribution towards Street signage improvements	Quote to be sought	\$5,000	\$5,000	RLDC request
Evandale Community Centre & Hall Ctee	Hand dryers, brochures	Investigate	\$5,000	\$5,000	Ev Management Committee request
Mr Samuel Diprose Adams	Perth Memorial gun relocation and signage	\$9,741	\$9,741	\$4,000	
Evandale Tennis Club	Toilet upgrade	Investigate		\$2,629	ELDC request (design only)
Campbell Town Facility Booking Officer	King Street Hall - Acoustics improvements	Quote to be sought		\$5,000	Facility Officer request
Campbell Town Swimming Pool	Lifeguard hut improvements	as above	\$5,000	\$5,000	Facility Officer request
Campbell Town Football Club	Goal Netting	\$19,624	\$9,812	\$5,000	After grant application being successful
Longford Football Club	Goal Netting	\$19,624	\$9,812	\$5,000	After grant application being successful
<b>Total Special Project Allocation</b>		\$71,659	\$64,317	\$50,000	
<b>Unallocated</b>	<b>Budget \$50,000</b>			<b>\$0</b>	



**NORTHERN  
MIDLANDS  
COUNCIL**

## **APPENDIX G**

### LONG TERM FINANCIAL PLAN

2025/2026

June 2025

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## Northern Midlands Council - Working Paper: Operating Revenue and Operating Expense

Year Ending 30 June:	2024/25 Year -1 Budget \$'000	2025/26 Year 0 Budget \$'000	2026/27 Year 1 Plan \$'000	2027/28 Year 2 Plan \$'000	2028/29 Year 3 Plan \$'000	2029/30 Year 4 Plan \$'000	2030/31 Year 5 Plan \$'000	2031/32 Year 6 Plan \$'000	2032/33 Year 7 Plan \$'000	2033/34 Year 8 Plan \$'000	2034/35 Year 9 Plan \$'000	2035/36 Year 10 Plan \$'000	Yr 10 -yr 1
Operating Revenue	from budget	from budget file											
Rates	14,648	15,873	16,508	17,168	17,855	18,123	18,395	18,671	18,951	19,235	19,523	19,816	3,308
Interest on outstanding Rates	83	86	86	87	87	88	88	89	89	89	90	90	4
Charges	3,132	3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	0
Grants - FAG	5,372	5,506	5,506	5,506	5,506	5,506	5,506	5,506	5,506	5,506	5,506	5,506	0
Grants - Non FAG	254	227	227	227	227	227	227	227	227	227	227	227	0
Investment Income - Interest	821	790	619	591	599	616	616	616	616	616	616	616	(3)
Investment Income - Dividends	562	561	543	525	508	492	476	460	445	431	431	431	(112)
Other	788	760	738	738	738	738	738	738	738	738	738	738	0
<b>Total Operating Revenue</b>	<b>25,660</b>	<b>27,272</b>	<b>27,696</b>	<b>28,311</b>	<b>28,989</b>	<b>29,258</b>	<b>29,514</b>	<b>29,775</b>	<b>30,041</b>	<b>30,311</b>	<b>30,600</b>	<b>30,893</b>	<b>3,197</b>
Operating Expenses													
Salaries & Wages	8,488	10,027	10,247	10,470	10,694	10,801	10,909	11,018	11,129	11,240	11,352	11,466	1,219
Materials & Services	7,708	8,079	8,079	8,079	8,079	8,079	8,079	8,079	8,079	8,079	8,079	8,079	0
Government Levies and Charges	1,242	1,352	1,352	1,432	1,352	1,352	1,352	1,432	1,352	1,352	1,352	1,432	80
Depreciation	7,657	8,031	8,107	8,148	8,189	8,230	8,271	8,312	8,353	8,394	8,435	8,476	369
Finance Charges	22	0	0	0	0	0	0	0	0	0	0	0	0
Other	317	407	407	407	407	407	407	407	407	407	407	407	0
Loss /(Gain) Asset disposals	418	434	434	434	434	434	434	434	434	434	434	434	0
<b>Total Operating Expenses</b>	<b>25,852</b>	<b>28,330</b>	<b>28,626</b>	<b>28,969</b>	<b>29,155</b>	<b>29,303</b>	<b>29,452</b>	<b>29,682</b>	<b>29,753</b>	<b>29,906</b>	<b>30,059</b>	<b>30,294</b>	<b>1,668</b>
<b>Operating Surplus / (Deficit)</b>	<b>(192)</b>	<b>(1,058)</b>	<b>(930)</b>	<b>(658)</b>	<b>(166)</b>	<b>(45)</b>	<b>62</b>	<b>93</b>	<b>288</b>	<b>405</b>	<b>541</b>	<b>600</b>	<b>1,529</b>
Physical Resources Free of Charge	376	378	378	378	378	378	378	378	378	378	378	378	0
Amounts specifically for new or upgraded as	14,444	8,492	1,825	1,921	1,921	960	960	960	960	960	960	960	(865)
<b>Net Surplus / (Deficit)</b>	<b>14,628</b>	<b>7,812</b>	<b>1,273</b>	<b>1,641</b>	<b>2,133</b>	<b>1,293</b>	<b>1,400</b>	<b>1,431</b>	<b>1,626</b>	<b>1,743</b>	<b>1,879</b>	<b>1,938</b>	<b>664</b>
Other Comprehensive Income	0	0	0	0	0	0	0	0	0	0	0	0	0
- Net Asset Reval	0	0	0	0	0	0	0	0	0	0	0	0	0
- Fair Value Adjustment Tas Water	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Comprehensive Income</b>	<b>14,628</b>	<b>7,812</b>	<b>1,273</b>	<b>1,641</b>	<b>2,133</b>	<b>1,293</b>	<b>1,400</b>	<b>1,431</b>	<b>1,626</b>	<b>1,743</b>	<b>1,879</b>	<b>1,938</b>	<b>664</b>

# Northern Midlands Council

## Annual Plan 2025/2026



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June 2025



## INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2025 to 30 June 2026, as adopted on 7 July 2025.

The Annual Plan is consistent with Council's Strategic Plan and includes:

- a statement of the manner in which the council is to meet the goals and objectives of the strategic plan
- a summary of the estimates adopted
- a summary of the major strategies to be used in relation to its public health goals and objectives
- the plan for development and use of financial and human resources and assets
- the targets to be achieved over the next twelve months
- a statement of financial and other resources required to achieve the targets.

## NORTHERN MIDLANDS BACKGROUND

The Northern Midlands Council administers an area of 5,130 square kilometres. It supports a population of approximately 14,428 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 7,997 properties with an Assessed Annual Value of \$298,658,453.

Council supplies urban stormwater drainage, roads, recreation and park facilities, waste management, building and environmental services as well as community services.

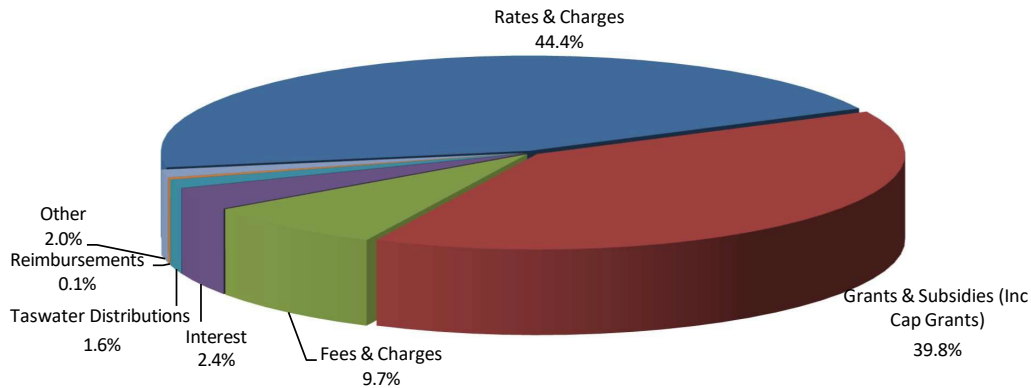
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family-owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2025/2026 of \$35.7 million (2024/2025 \$40.1 million); budgeted Operating Expenditure of \$27.9 million including depreciation of \$7.8 million (2024/2025 \$7.6 million) which results in an operating surplus of \$7,869,526 or an underlying deficit of \$1 million Council also has a large capital works budget of \$25.5 million including some carried forward works.

Revenue sources are depicted in the table and graph below:

Revenue	2024/2025 \$	2025/2026 \$	Percentage %
Rates & Charges	14,648,178	15,873,203	44.4
Grants & Subsidies (Inc Cap Grants)	20,070,566	14,224,872	39.8
Fees & Charges	3,132,403	3,429,109	9.7
Interest General Funds and Rates Outstanding	860,200	876,112	2.4
Interest Stimulus Funds	22,225	-	-
Stimulus Package Interest Reimbursements	22,225	-	-
Other Reimbursements	66,646	45,386	0.1
Investment in TasWater	561,600	561,600	1.6
Other	720,532	714,773	2.0
	40,104,575	35,765,055	100.0

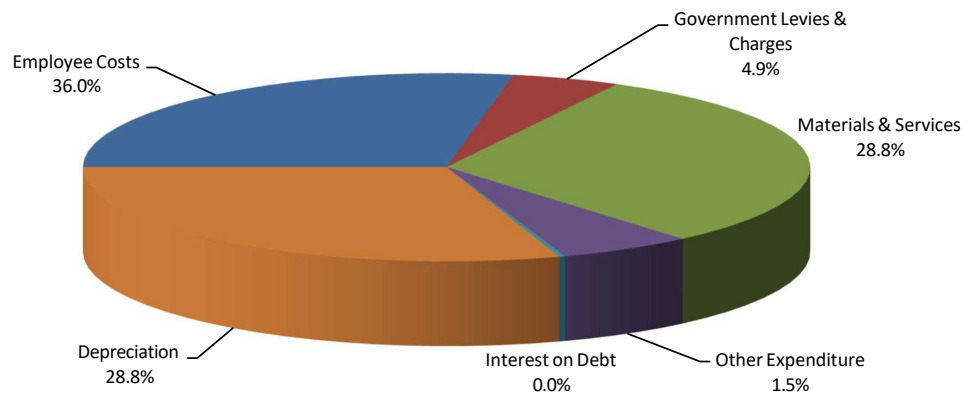
### Budgeted Income Breakdown 2025-2026



Operating Expenditure in 2025-2026 is within the following areas:

Expenditure	2024/2025 \$	2025/2026 \$	Percentage %
Employee Costs	8,488,466	10,027,128	36.0
Materials & Services	7,708,400	8,087,621	29.0
Government Levies & Charges	1,242,013	1,351,867	4.9
Depreciation	7,656,898	8,031,350	28.8
Interest on Debt	22,225	-	0.0
Other Expenditure	316,816	406,563	1.5
	25,434,818	27,895,529	100.00

### Budgeted Expenditure Breakdown 2025-2026



Council employs 97 equivalent fulltime staff (including apprentices/trainees). Council's estimated Employee wage costs have been increased in accordance with current negotiations for a new Workplace Bargaining Agreement. In dollar terms, staff costs have increased by a total of \$1,538,662 compared to last year, this is due to service level increases in the Governance, Corporate Services, Engineering and Works areas of the Council.

Capital Expenditure represents approximately 56% of Council's total expenditure in 2025/2026.



## RATING PARAMETERS

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### MUNICIPAL RATING VALUES

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• Land Value	\$ 1,766,642,300
• Capital Value	\$ 7,127,093,500
• Assessed Annual Value	\$ 298,658,453

### PAYMENT OF RATES

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Rates can be paid in one sum within 30 days of the date of issue with a half per cent (0.5%) discount.

Alternatively payment may be made by three (3) equal instalments.

Rates & Charges not paid before the due date will attract a daily interest charge of 0.0178% (6.5% per annum) in addition to a 5% penalty on all outstanding amounts as at 1 April 2026.

### PENSION REMISSION

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Residents are entitled to remission of rates & charges up to \$559 (or \$379 for pensioners that are also customers of TasWater) for their principal place of residence provided they satisfy the requirements of the *Local Government (Rates and Charges Remissions) Amendment Act 1993*.

### GENERAL RATE

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Using a differential basis the following rates have been adopted for the 2025/2026 year:

- ☐ 9.354 cents in the \$AAV for land used for industrial purposes
- ☐ 8.580 cents in the \$AAV for land used for public purpose
- ☐ 8.239 cents in the \$AAV for land used for quarries and mining
- ☐ 7.589 cents in the \$AAV for land used for commercial purposes
- ☐ 7.000 cents in the \$AAV for land used for sport and recreation
- ☐ 6.195 cents in the \$AAV for land used for residential purposes
- ☐ 5.582 cents in the \$AAV for land used for the purpose of low density residential
- ☐ 5.582 cents in the \$AAV for land used for residential purposes in the rural zone
- ☐ 2.695 cents in the \$AAV for other non used (vacant) land, except for commercial and industrial land
- ☐ 2.224 cents in the \$AAV for land used for primary production.

It is recommended that in 2025/2026 there be no change in the minimum rates of

- \$625 for land used for residential, commercial and industrial/ quarry/ mining purposes, and
- \$410 for land used for rural, vacant, public purpose and sport and recreation purposes.

### GARBAGE

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A refuse and recycling collection charge is applied to properties that are provided with a fortnightly roadside collection service.

- i) \$ 231: 140 litre waste and 240 litre recycle MGB Service, and Food Organic and Garden Organic bin in the urban areas,
- ii) \$ 330: 240 litre waste and 240 litre recycle MGB Service, and Food Organic and Garden Organic bin in the urban areas,
- iii) \$ 158: Additional Kerbside Waste Collections.

## FIRE

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All rateable properties within the Volunteer and General Land Districts are rated to fund the State Fire Commission. A rate in the dollar is levied to raise \$798,430 according to the level of service in each district with a minimum levy of \$50 per property.

## RATE LEVEL

Council adopted a fully differential rating model in 2007/08 to raise the same general rate revenue in each land use category as under the previous revaluation. The rate model has been refined since then by moving vacant industrial land to an industrial vacant land category, the introduction of a further land use category for Residential properties located in a Rural planning zone, and minor adjustments moving land use category rate levels closer to the residential rate level.

During 2025/2026 in order to respond to inflationary pressures, labour growth and depreciation increases the general rate in the dollar of assessed annual value will increase by 5.5 percent with a \$25 per property Waste Management charge towards operation of the waste transfer station facilities raising a total general rate of \$13,114,550 during the year. The General Rate revenue will include \$150,000 attributable to development/growth in the municipal area over the next 12-month period.

Under the differential rating system the following rates are raised in the individual land use categories, and the relationship is shown for each category in relation to the percentage increase/decrease.

Rate Revenue by Category:							
Land Use Code (LUC)	No. of Properties	Rates 2025/26	LUC %	Rates 2024/25	LUC %	Inc/Dec \$ %	Inc/Dec %
Commercial	234	750,448	5.8%	702,344	5.8%	6.8%	0.0%
Industrial	188	2,030,210	15.7%	1,820,850	15.1%	11.5%	0.6%
Rural	887	2,884,933	22.3%	2,733,854	22.7%	5.5%	-0.4%
Low Density Residential	406	606,367	4.7%	548,094	4.5%	10.6%	0.1%
Public Purpose	111	234,595	1.8%	218,694	1.8%	7.3%	0.0%
Quarry	3	42,508	0.3%	40,293	0.3%	5.5%	0.0%
Residential	4,927	5,448,250	42.3%	5,124,099	42.5%	7.1%	-0.1%
Rural Residential	444	655,526	5.1%	616,343	5.1%	6.4%	-0.1%
Sport	39	38,437	0.3%	37,107	0.3%	3.6%	0.0%
Vacant	539	234,328	1.8%	221,981	1.8%	5.6%	-0.1%
<b>TOTAL</b>	<b>7,778</b>	<b>12,965,603</b>	<b>100%</b>	<b>12,063,660</b>	<b>100%</b>	<b>7.5%</b>	<b>0.0%</b>

Since the Council was formed in April 1993, emphasis has been placed on identifying current and future long-term needs of residents and creating a structure able to meet these requirements. Major staff changes have been implemented, administration infrastructure upgraded, plant and equipment rationalised any surplus land and buildings sold.

Despite additional responsibilities placed on Council by the *Local Government Act* and the Council playing a more active role in Economic Development and other 'social' issues, the General Rate has increased generally in line with the local government inflation index over recent years. Council adopted a new Long Term Financial Plan in 2025/2026, adjusted for measures implemented and labour growth over the past twelve months.

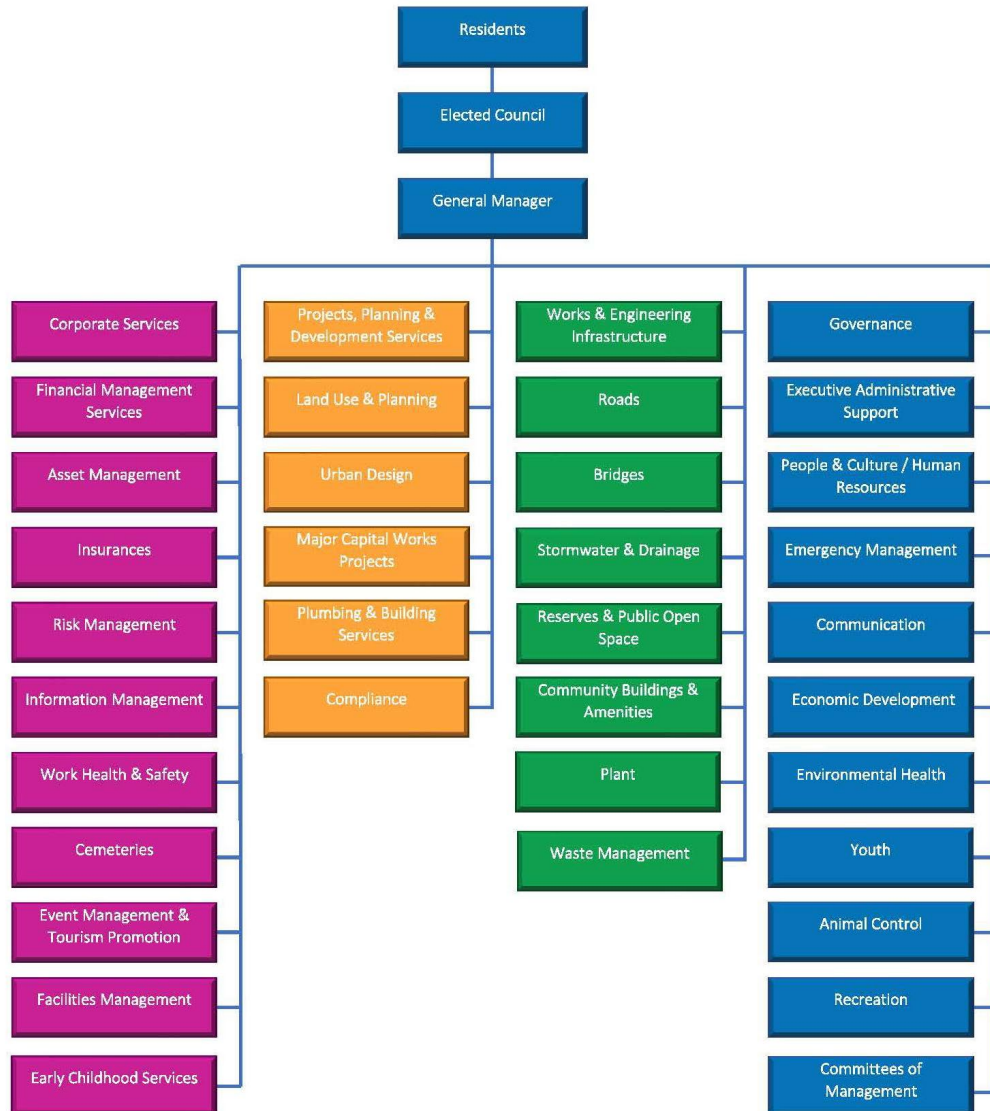
## COUNCIL'S STRATEGIC PLAN 2021-2027

The major goals and objectives identified in the Council's 2021-2027 Strategic Plan have been incorporated into this Annual Plan and are also reflected in the Council's Annual Report to keep residents informed about achievements made against the Plan and to give them the chance to measure Council's performance and effectiveness.

The Strategic Plan for 2021-2027 was supported by quality background information; includes a strong vision for the duration of the plan with a wide-ranging, flexible versatility; to ensure Council can quickly respond to strong economic opportunities as they emerge.

## NORTHERN MIDLANDS COUNCIL'S STRUCTURE

### COUNCIL STRUCTURE



### DEFINITIONS

- EFT – Equivalent full time
- Responsible Departments
- Gov – Governance
- Corp - Corporate Services
- Dev –Projects, Planning and Development Services
- W&I – Works & Infrastructure

## PART 1 : GOVERNANCE

### Governance:

Governance includes provision of elected representation, executive support, strategic planning, economic development, community development, public relations; and the provision of services relating to: youth, recreation, committees of management & non-profit organisations, animal control and health & environmental management.

Council strives to facilitate healthy communities with a strong sense of wellbeing through the development of community services and activities that meet the needs and aspirations of Northern Midlands residents.

### Human Resources:

Resource Title	Internal/External	Level
Governance General:		
Councillors	Public Representatives	9.00
General Manager	Staff	1.00 EFT
Administration Officers	Staff	5.60 EFT
Human Resources:		
HR Officer	Staff	1.00 EFT
Council Officers – acting as Union Representatives	ASU	2.00
Emergency Management:		
SES Unit	Volunteers	
Unit Manager (included in Governance & Corporate Services)		
Economic Development:		
Administration Officers	Staff	
Northern Midlands Business Association	External	
Recreation:		
Caravan Park Caretakers	External	
Pool Attendants	Staff	2.00 EFT
Longford Community Sports Centre	External	
Animal Control:		
Unit Manager	Staff	
Dog Control Officer	Staff	1.70 EFT
Dog Control Officers (Casuals)	Staff	
Environmental Health:		
Environmental Health Officer	Staff	1.00 EFT
Immunisations	External contractors	
Committees of Management:		
Management Committees	Committees	14
Youth:		
Youth Officer & Program Facilitators		1.13 EFT
Youth: External Contractors for Programme Management		

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**Strategic Plan 2021-2027:**

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

1.     **Lead: Serve with honesty, integrity, innovation and pride**  
        Leaders with Impact  
        Strategic Outcomes:
  - 1.1     Council is connected to the community
  - 1.2     Councillors serve with integrity and honesty
  - 1.3     Management is efficient, proactive and responsible
  - 1.4     Improve community assets responsibly and sustainably
  
2.     **Progress: Economic health and wealth – grow and prosper**  
        Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future  
        Strategic Outcomes:
  - 2.1     Strategic, sustainable, infrastructure is progressive
  - 2.2     Proactive engagement drives new enterprise
  - 2.3     Collaborative partnerships attract key industries
  - 2.4     Support and attract wealth-producing business and industry
  
3.     **People: Culture and society – a vibrant future that respects the past**  
        Sense of Place – Sustain, Protect, Progress  
        Strategic Outcomes:
  - 3.1     Sympathetic design respects historical architecture
  - 3.2     Developments enhance existing cultural amenity
  - 3.3     Public assets meet future lifestyle challenges
  - 3.4     Towns are enviable places to visit, live and work
  
4.     **Place: Nurture our heritage environment**  
        Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow  
        Strategic Outcomes:
  - 4.1     Cherish & sustain our landscapes
  - 4.2     Meet environmental challenges
  - 4.3     Eco-tourism strongly showcases our natural beauties
  - 4.4     Our heritage villages and towns are high value assets

## 1.1 GOVERNANCE

### Description of services provided:

Provision of quality governance and effective leadership to support and enrich community life.

Nine Councillors represent the Northern Midlands municipal area. Council usually meets on the third Monday of each month with public agendas available prior to each meeting.

Council's administrative headquarters is based at 13 Smith Street, Longford and a range of services are also provided by Service Tasmania at the Town Hall, Campbell Town.

Council reviews and implements organisational values into day to day operations.

### Operations :

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general governance services and executive support	30-Jun-26	\$1,476,990	Gov
Audit & Audit Committee	30-Jun-26	\$ 72,500	Corp
Elected Member management of meetings, agendas, allowances, training, and support	30-Jun-26	\$ 357,270	Gov
Councillor election and roll maintenance	30-Jun-26	\$ 10,660	Gov

### Statistical/performance measures:

Measures	2020/21	2021/22	2022/23	2023/24
Number of items considered by Council	465	497		
Number of resolutions recorded by Council			414	485
Attendance of Council Members at Council Meetings	94.9	93.8	88.9	88.74

## 1.2 PEOPLE & CULTURE (HUMAN RESOURCES)

### Description Of Services Provided:

Council aims to provide a safe, healthy and supportive environment where employees are valued, respected and are able to realise their full potential.

Staff are engaged, committed, stable and innovative; employment relations are fair and consistent; the People and Culture framework is best practice.

Council is committed to the professional development of staff members through programs that focus on specific training and general development to assist with achieving excellent service delivery and has made a commitment to provide continued staff training at a minimum provision of 2% of wages.

A three year Enterprise Bargaining Agreement is in the final stages of negotiation for period July 2025 to June 2028 to ensure continual improvement in the working conditions for all staff through professional development opportunities as well as being valued members of a strong overall team.

Council continues to encourage staff participation in workplace reform by holding regular staff and department meetings as well as supporting a Consultative Committee.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide HR & General Manager's special expenditure for staff	30-Jun-26	\$ 157,059	Gov
Continuous Improvement Program	30-Jun-26	Staff	Gov
Create pride and achievement and recognise contributions by Councillors and employees – issue 10, 20 and 30 year service certificates, and a gift for milestone service achievements 25 and 40 years	Ongoing	Staff	Corp
Participate in "Work Experience" programs with local schools	Ongoing	Staff	Gov
Contribute to Staff uniforms for all staff members	30-Jun-26	\$300 p/person	Gov
Subscribe to an independent counselling service for staff to access	30-Jun-26	Incl in HR	Gov
Implement Annual Training Plan	30-Jun-26	Staff	Gov
Performance Appraisal System for all employees	30-Jun-26	Staff	Gov
Update Employee & Supervisor's Handbooks	Ongoing	Staff	Gov
Review and develop HR policies	Ongoing	Staff	Gov
Undertake an annual staff survey	30-Jun-26	Staff	Gov
Administer new EBA provisions	30-Jun-26	Staff	Gov
Workforce Planning Strategy	30-Jun-26	Staff	Gov

### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Payroll costs, including:	\$ 6,174,416	\$ 6,356,124	\$ 7,058,106	\$ 8,465,328
Superannuation contributions	\$ 614,340	\$ 617,331	\$ 698,803	\$ 845,922
Workers Compensation Insurance/Expenses	\$ 129,051	\$ 124,168	\$ 124,762	\$ 178,622
Annual, Long Service, Sick Leave & Provisions	\$ 1,019,270	\$ 961,892	\$ 1,032,026	\$ 1,219,530
% of Total Payroll Costs Capitalised	7.2%	8.0%	6.4%	6.5%
Permanent Staff (at year end)	64 EFT	71 EFT	80 EFT	85 EFT
Casual (at year end)	4 EFT	3 EFT	5 EFT	6EFT
Sick Leave Taken/Permanent Employees (paid days)	4.7	9.0	2.6	3.1



## 1.3 EMERGENCY MANAGEMENT

### Description of Services Provided:

Council provides an Emergency Management framework that provides for planned and coordinated measures that reduce vulnerabilities and enhance capacities to withstand emergencies, as well as cope with and recover from their impacts.

Council has continued involvement in emergency management regional planning.

The Emergency Unit at Campbell Town has a number of members and its role is to provide roadside rescue assistance and other needs as per the *Emergency Services Act 1976*.

Council provides a contribution towards the operation costs of the road accident rescue unit and services at Campbell Town.

Fire hazards are identified within the municipal area and abatement notices are issued.

The General Manager is appointed as the Municipal SES co-ordinator, with Corporate Services Manager appointed as Deputy Municipal SES co-ordinator and the Risk Management Officer as assistance SES co-ordinator, ably assisted by the Workplace Health & Safety Officer.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide support to SES Service – Campbell Town	30-Jun-26	\$ 28,500	Corp/W&I
Ensure training of staff for Emergency Management Planning	30-Jun-26	Staff	Gov/Corp
Review NMC Emergency Management Plans & Risk Assessments	30-Jun-26	Staff	All Dept's
Issue fire abatement notices as necessary	Ongoing	Staff	Dev
Emergency clean-up operations as necessary	30-Jun-26	\$ 117,350	Works
Review and update Council's Community Recovery Plan as required	30-Jun-26	Staff	Gov/Corp
Regularly test through desktop exercises, Council's Community Recovery Plan	30-Jun-26	Staff	Gov/Corp
Contribute to the development of Council's Business Continuity	30-Jun-26	Staff	Gov/Corp
Work with Tas Police to improve incident reporting	30-Jun-26	Staff	Gov
Report vandalism to police	30-Jun-26	Staff	All dept's
Support the relocation of the Longford Police Station to the main street	30-Jun-26	Staff	Gov

### Statistical/Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Number of fire hazard abatement notices issued	48	73	74	76
Number of fire abatement notices complied with	79.1%	87.7%	87%	93%
Response time with regard to attending and dealing with emergency situations				

## 1.4 COMMUNICATION

### Description of Services Provided:

Encouragement of community confidence through communication, consultation and participation with equitable, transparent, accessible and consistent governance by genuine engagement with the community.

A 20-minute public question and statements time is provided at all Council Meetings to encourage public awareness of activities.

#### Council

- continues with Master planning and design in conjunction with community consultation and participation several major assets throughout the municipal area.
- continually lobbies/ liaises with Ministers of Governments on issues of importance to the community.
- encourages and supports active local committees.
- aims to provide an environment that is safe and provides the opportunity for residents to pursue a quality lifestyle. It encourages a spirit of pride and appreciation of the community and its assets.
- provides articles of community interest to the 'The Northern Midlands Courier'.
- has a vital and demanding role to play in working with the people of Northern Midlands to shape a common future, it provides public consultation on major plans and programs where practical such as for the Perth Highway Bypass.
- supports the need for coherent regional leadership, planning and economic policy frameworks to promote the regional potential.
- is an active member of the Local Government Association of Tasmania (LGAT), and Northern Tasmania Development (NTDC).
- investigates options for private and public resource sharing prior to implementing new programs. Resource Sharing is pursued with other Councils where appropriate.
- Facilitates healthy communities with a strong sense of well-being is a key in the Council's Strategic Plan- in which a number of sections address community safety, access, health and education issues.
- is working in partnership with State Government, local community organisations and members, and Northern Tasmania Development to improve and enhance the health and well-being of northern midlands communities.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer Donations under Section 77 of the LGA	30-Jun-26	\$ 16,100	Corp
Media Consultancy / Publicity	30-Jun-26	\$ 44,500	Corp
Publish weekly news articles	30-Jun-26	Incl in above	Gov
Update website / social media on regular basis	30-Jun-26	Staff	Corp/ Gov/ Dev
Provide secretarial support to Local District Committees	30-Jun-26	\$ 6,000	Gov
Review of Corporate documents e.g. Strategic and Annual Plans, policies, procedures and bylaws	30-Jun-26	Staff	All Dept's
Active membership of LGAT	30-Jun-26	\$ 49,000	Gov
Active member of NTDC	30-Jun-26	\$ 59,403	Gov
Dialogue with neighbouring Council's with resource sharing opportunities	30-Jun-26	Staff	Gov
Participate Midlands Highway Partnership Program with State Government	30-Jun-26	Staff	Gov
Promote roll out of broadband/ optic fibre network	30-Jun-26	Staff	Gov
Lobby state government and other stakeholders for Western Junction Transport Hub	30-Jun-26	Staff	Gov
Lobby state government for Tyre Recycling solution for Tasmania	30-Jun-26	Staff	Gov
Lobby Australian government for payment of rate equivalents on Crown Land	30-Jun-26	Staff	Gov
Review, update and implement Council's Access Policy and associated Action Plan	30-Jun-26	Staff	Gov/Dev
Collaborate with State Growth & Tas Police to improve community and road safety in	30-Jun-26	Staff	Gov

Target, Action or Project	Completion Date	Resources	Responsible Department
the Northern Midlands			
Review, update and implement Council's Positive Ageing Plan	30-Jun-26	Staff	Gov
Manage the Aged Care Units at Campbell Town and Evandale	30-Jun-26	Staff	Corp
Continue to support Longford Care-a-car service for transport to medical services	30-Jun-26	Staff	Corp
Provide appropriate training and support to volunteers of Council	30-Jun-26	Staff	Dev

#### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Number of District Committees	7	7	7	7
Number of District Committees Active	7	7	7	5
Aged Care Units - 4 at Campbell Town & 4 at Evandale				
% Rental Received while occupied	100%	93%	96%	100%
Occupation during year				
• Campbell Town	90%	87.5%	89%	94%
• Evandale	100%	87.5%	97%	100%

## 1.5 ECONOMIC DEVELOPMENT

### Description of Services Provided:

Encourage sustainable economic development for the Northern Midlands region in conjunction with relevant stakeholders.

To build the economic capacity of the local area to improve its economic future and the quality of life for all. It is a process by which the public, businesses and the non-government sector work collaboratively to create better conditions for economic growth and employment generation.

Council will continue to work in partnership with all stakeholders to ensure the Northern Midlands economy develops in a way that, insofar as it is possible, meets the needs and aspirations of the municipality's people and businesses.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support the NMBA to:			
• Provide administrative support to implement initiatives/activities of the NMBA strategic plan	30-Jun-26	Staff	Gov
• Identify/ foster economic development opportunities	30-Jun-26	Staff	Gov
• Promotion and development of the TRANSlink precinct, including pursuing funding for the Translink Stormwater and Missing Road Link Strategic Project	30-Jun-26	Staff	Gov
Process applications for funding under the Building Better Regions Fund and other emerging funding programs; and the subsequent acquittal processes	30-Jun-26	Staff	Gov
Collaborate with RDA, NTDC and other northern councils to develop and implement the Northern Region Futures Plan	30-Jun-26	Staff	Gov
Work with key stakeholders to facilitate economic development and progress business opportunities specific to the Northern Midlands	30-Jun-26	Staff	Gov
Contribute to NMBA to support projects– including Business Engagement Networking	30-Jun-26	\$ 92,530	Gov
Continue to participate in the Tasmanian Chamber Alliance and explore benefits for Northern Midlands	30-Jun-26	Staff	Gov
Collaborate with NTDC, RDA and other northern councils to plan, and funding permitting, implement initiatives	30-Jun-26	Staff	Gov
Collaborate with Beacon Foundation and the local District High Schools to develop the Business Partnership Group programs	30-Jun-26	Staff	Gov
Support Northern Midlands Economic Development Committee	30-Jun-26	Staff	Gov
TRANSlink Promotion Program	30-Jun-26	Incl in NMBA	Gov
Launceston Gastronomy Program	30-Jun-26	\$ 2,600	Gov
Northern Tasmanian NTDC Profile ID Program	30-Jun-26	\$ 14,360	Gov
Northern Tasmanian NTDC Population Program	30-Jun-26	Staff	

## 1.6 ENVIRONMENTAL HEALTH

### Description of Services Provided:

Provide for community wellbeing through a healthy living environment, healthy lifestyles and reducing disease.

To research and resolve environmental nuisances.

To pro-actively implement programs/measures to protect community health by:

- providing immunisation sessions for residents
- investigating and actioning Notifiable Disease cases
- monitoring potable water supplies and other waters.

To inspect and action with respect to registered premises, level 1 activities (as defined by EMPCA) and on-site sewerage disposal systems.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Co-ordinate infant/junior schools immunisation program/clinics	30-Jun-26	\$ 5,280	Dev
Administer the electronic database of vaccinations	30-Jun-26	Staff	Dev
Inspect licence food premises	Ongoing	Staff/ Contract	Dev
Monitor potable water supplies	Ongoing	Staff	Dev
Participate in the Pandemic Preparedness program	30-Jun-26	Staff	Dev
Investigate incidents of notifiable diseases	30-Jun-26	Staff/ Contract	Dev
Promote disease prevention awareness programs in schools	30-Jun-26	Staff	Dev
Investigate complaints of a public health or environmental nature	30-Jun-26	Contract	Dev
Support the effective operation of health services in the Northern Midlands as required	30-Jun-26	\$ 147,670	Dev
Collaborate with EPA Division, DPIPWE on campaigns to reduce air pollution by wood heaters in northern midlands communities	30-Jun-26	Staff	Dev
Seek funding to enable the implementation of the Northern Midlands Recreation facility Masterplans across northern midlands communities	30-Jun-26	Staff	Gov
Collaborate with DHHS to continue the provision of student and staff accommodation at the Northern Midlands Rural Health Teaching Site at Campbell Town	30-Jun-26	Staff	Gov
Participate in the TEER Partnership Agreement	30-Jun-26	\$ 22,660	Gov
Support the implementation of NRM priority projects funded through NRM North	30-Jun-26	Staff	Gov
Administer envirofund grants for local non-incorporated land care groups	30-Jun-26	Staff	Corp/ W&I

### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Total Number of Persons Immunised	n/a	n/a	n/a	n/a
Total Number of Immunisations	n/a	n/a	n/a	n/a
Number of Notifiable Diseases	0	1	8	2
No. of Food Premises inspected	69	184	133	76
Investigate all notifiable diseases and complaints of a public health or environmental nature.				

## 1.7 ANIMAL CONTROL

### Description of Services Provided:

Promote responsible and considerate animal ownership through the control and regulation of pet animals and livestock to minimise public nuisance and maximise community benefit.

Council provides regulatory dog control within the municipal area in accordance with the provisions of the *Dog Control Act, 2000*.

Roles and responsibilities include:

- Promoting responsible dog ownership
- Maintaining a register of all dogs aged over 6 months
- Licensing kennels
- Managing municipal dog pound
- Providing declared areas where dogs can be exercised off lead if under effective control
- Investigating complaints relating to dog nuisances
- Levying annual dog registration fees.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Promote micro-chipping of dogs	30-Jun-26	Staff	Gov
Promote responsible dog and cat ownership through the implementation of regulation and Council policies	30-Jun-26	Staff	Gov
Review and follow up dog registrations	On-going	Staff	Gov
Contribute to Just Cats and Animal Rescue Organisations	30-Jun-26	\$ 11,000	Gov/Corp
Animal Control services	On-going	\$ 161,330	Gov

### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Number of impounded animals p.a.	27	30	44	8
Number of kennel licences issued p.a.	88	102	93	89
Number of dog registrations	4,240	4,272	4,229	4,100

## 1.8 RECREATION

### Description of Services Provided:

Promote the use of existing sport & recreation facilities, maintain and improve facilities to meet the needs of the community.

Fostering environments and communities that encouraged healthy lifestyles is a key in the Council-State Government Partnership Agreements in which a number of key schedules address health and recreation issues.

Council is working in partnership with State and Federal Governments, local community service providers, local community organisations and members to develop and implement strategies to encourage healthy lifestyles for Northern Midlands residents.

Council provides financial and advisory assistance to management committees. Council provides an annual allocation of funds for capital works requested by community groups that are assessed on a priority basis.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Assist with the review of the partnership arrangement for the Northern Midlands Sports Centre following extension of building	30-Jun-26	Staff	Gov/Corp
Manage the Council's swimming pools	30-Jun-26	\$ 451,438	Gov/W&I
Manage the lease agreements for the Longford and Ross Caravan Parks	30-Jun-26	Staff	Dev
Provide financial assistance to public hall and recreation ground facility management committees	30-Jun-26	\$ 67,522	Corp
Review management agreements for Special Committees of Council	30-Jun-26	Staff	Dev
Manage the community and sporting organisations grants assistance program, including the following:	30-Jun-26	\$ 50,000	Corp
Woolmers Foundation Incorporated - <i>Computer hardware and software</i>		\$ 2,000	
Longford RSL Memorial Club – <i>Furniture Upgrades</i>		\$ 1,000	
Morven Park Management Committee – <i>Sound system for video Screen (Score Board)</i>		\$ 1,371	
Morven Park Management Committee – <i>Scorers Room Heat Pump</i>		\$ 2,500	
Avoca Museum & Information Centre– <i>Portable Sound System</i>		\$ 1,500	
Longford Legends Committee – <i>Continuation of legends in Stokes Park</i>		\$ 5,000	
Ross Local District Committee – <i>Contribution towards Street signage improvements</i>		\$ 5,000	
Evandale Community Centre & Hall Committee – <i>Hand dryers, brochures</i>		\$ 5,000	
Mr Samuel Diprose Adams – <i>Perth Memorial gun relocation and signage</i>		\$ 4,000	
Evandale Tennis Club – <i>Toilet upgrade</i>		\$ 2,629	
Campbell Town Facility Booking Officer - <i>King Street Hall - Acoustics improvements</i>		\$ 5,000	
Campbell Town Swimming Pool - <i>Lifeguard hut improvements</i>		\$ 5,000	
Campbell Town Football Club – <i>Goal Netting</i>		\$ 5,000	
Longford Football Club – <i>Goal Netting</i>		\$ 5,000	

### Statistical/Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Total number of facilities				
• Community Halls / Centres	12	12	24	24
• Recreation Grounds	7	7	8	8
• Pools	3	3	3	3
Usage of Northern Midlands Council Sports Centre	Under Contract	Under Contract	Under Contract	Under Contract

## 1.9 YOUTH

### Description of Services Provided:

Network and collaborate with a variety of agencies and organisations to identify, develop, implement and evaluate initiatives that address the numerous issues which impact young people within the municipality.

Council's Youth Strategy is designed with young people at its heart, and raising the wellbeing of Northern Midland's young people is its core mission. Council values our young people, and we are committed to supporting and empowering them to develop and thrive.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Youth Activity Program	30-Jun-26	\$ 150,795	Corp
Collaborate with Launceston PCYCs to provide youth activity programs at Campbell Town, Perth, Evandale and Longford	30-Jun-26	Incl in above	Corp
Collaborate with Schools within municipal area to provide youth activity programs	30-Jun-26	Incl in above	Corp
Promote Youth special events within municipal area	30-Jun-26	Incl in above	Corp
Manager the Northern Midlands Further Education Bursary Program	30-Jun-26	Incl in above	Corp
Support the school chaplaincy program & inspiring futures program	30-Jun-26	Incl in above	Corp



## 1.10 COMMITTEES OF MANAGEMENT

### Description of Services Provided:

Support of Council's committees of management and community organisations.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review management committee agreements	30-Jun-26	Staff	Dev
Undertake day to day operation of Council facilities	30-Jun-26	Volunteers	W&I
Facilitate maintenance grants to committees	30-Jun-26	\$ 67,522	Corp

### Statistical/Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Number of grounds managed by Committees	5	5	5	4
Number of community halls managed by Committees	6	6	6	6
Number of pools managed by Committees	2	2	2	1
Completion of planned projects				

## PART 2 : DEVELOPMENT SERVICES

### Development Services:

Development Services includes the provision of services relating to building services, land use planning, urban design and compliance.

### Human Resources:

Resource Title	Internal/External	Level
Land Use & Planning and Urban Design:		
Planning Officers	Staff	2.70 EFT
Administration Officer	Staff	1.30 EFT
Planning Consultant	External	1
Heritage Consultant	External	
Landscape Consultant	External	
Building Services:		
Building Permit Authority	Staff	2.20 EFT
Building Project Management Capital	Staff	0.80 EFT
Plumbing Assessment	Staff	1.20 EFT
Administration Officer	Staff	1.50 EFT
Compliance:		
Unit Manager	Staff	
Compliance Officer	Staff	1.00 EFT

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**Strategic Plan 2021-2027:**

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

1.     **Lead: Serve with honesty, integrity, innovation and pride**  
       Leaders with Impact  
       Strategic Outcomes:
  - 1.1     Council is connected to the community
  - 1.2     Councillors serve with integrity and honesty
  - 1.3     Management is efficient, proactive and responsible
  - 1.4     Improve community assets responsibly and sustainably
  
2.     **Progress: Economic health and wealth – grow and prosper**  
       Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future  
       Strategic Outcomes:
  - 2.1     Strategic, sustainable, infrastructure is progressive
  - 2.2     Proactive engagement drives new enterprise
  - 2.3     Collaborative partnerships attract key industries
  - 2.4     Support and attract wealth-producing business and industry
  
3.     **People: Culture and society – a vibrant future that respects the past**  
       Sense of Place – Sustain, Protect, Progress  
       Strategic Outcomes:
  - 3.1     Sympathetic design respects historical architecture
  - 3.2     Developments enhance existing cultural amenity
  - 3.3     Public assets meet future lifestyle challenges
  - 3.4     Towns are enviable places to visit, live and work
  
4.     **Place: Nurture our heritage environment**  
       Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow  
       Strategic Outcomes:
  - 4.1     Cherish & sustain our landscapes
  - 4.2     Meet environmental challenges
  - 4.3     Eco-tourism strongly showcases our natural beauties
  - 4.4     Our heritage villages and towns are high value assets

## 2.1 LAND USE & PLANNING AND URBAN DESIGN

### Description of Services Provided:

Land Use & Planning: provide a co-ordinated land use plan to facilitate controlled growth within the parameters of infrastructure availability, whilst maintaining certainty and harmony with local environs and community expectations.

Urban Design: shape our communities, towns, villages and the region by managing development, infrastructure and services.

#### Council

- provides advice on appropriate use, development and subdivision of land within the municipal area
- ensures compatibility with the ecological and heritage nature of the Northern Midlands
- encourages compliance with the provisions of the Planning Scheme
- prepares strategic policy directions.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Planning & Development services	30-Jun-26	\$ 835,782	Gov/Dev
Meet with Tasmanian Planning Commission to assist awareness of policy, purpose and objectives of planning scheme	Ongoing	Staff	Gov/Dev
Implement planning guidelines to assist the community in the preparation of applications	30-Jun-26	Staff	Gov/Dev
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-26	Staff	Gov/Dev
Undertake Strategic Planning projects incl Land Use Strategy Development, South Longford Zoning review, Longford Racecourse area review, Significant Tree Register, Northern Tasmanian Regional Land Use Strategy review	30-Jun-26	\$ 78,830	Gov/Dev

### Statistical/Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Days to obtain Approvals				
• Permitted use planning	28	18	11	15
• Discretionary planning	40	38	33	33
Number of planning applications approved	295	273	228	182
Number of permits refused	7	16	5	4
Number of appeals	5	10	8	2
Number of matters under s64 LUPAA	0	0	1	0

## 2.2 PLUMBING & BUILDING SERVICES

### Description of Services Provided:

Provide regulatory framework to ensure all private and public buildings are constructed in accordance with the Building Act and Regulations, Building Code of Australia and other regulatory standards; provide advice to customers on building matters; and issue building and plumbing permits and inspect construction and plumbing works as required.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Building Permit Authority functions	30-Jun-26	\$ 479,447	Gov/Dev
Undertake Plumbing Permit and Inspection functions	30-Jun-26	\$ 156,405	Gov/Dev
Advise the community of changes to building legislation and standards	On-going	Staff	Gov/Dev
Streamline application lodgement and assessment processes	30-Jun-26	Staff	Gov/Dev
Manage public buildings and monuments	On-going	Staff	W&I
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-26	Staff	Gov/Dev

### Statistical/Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Number of building applications approved	275	255	223	225
Days to obtain Approvals (statutory timeframes)				
• Building permit	7	7	7	7
• Plumbing permit	7	7	7	7
Value of building approvals	\$76.3m	\$66.5m	\$62.6m	\$77.1m
Property Certificates (Sec 132 & 337)	1,503	1,525	1,154	1,199

## 2.3 COMPLIANCE

### Description of Services Provided :

Monitor all relevant regulatory areas to ensure statutory compliance, ensuring the Northern Midlands is a safe environment in which to live, visit and work.

### Operations :

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Planning compliance audits	Ongoing	Incl in Planning	Dev
Undertake Building compliance audits	Ongoing	Incl in Building	Dev

## PART 3 : CORPORATE SERVICES

### Corporate Services:

Corporate Services includes the management of financial, information, asset, risk and work health & safety portfolios; early childhood, events & tourism promotion and community services. Council strives to facilitate healthy communities with a strong sense of wellbeing through the development of community services and activities that meet the needs and aspirations of Northern Midlands residents.

### Human Resources:

Resource Title	Internal/External	Level
<b>Financial Management:</b>		
Unit Manager	Staff	1.00 EFT
Risk Officer	Staff	0.20 EFT
Administration Officers	Staff	7.20 EFT
Tasmanian Audit Office	External Auditors	
<b>Information Management:</b>		
Administration Officers	Staff	1.00 EFT
Contractors		
<b>Work Health &amp; Safety:</b>		
Work Health & Safety Officer	Staff	1.00 EFT
<b>Cemeteries:</b>		
Officers	Staff	0.30 EFT
Funeral Directors	External	
Plaque Suppliers	External	
<b>Event Management &amp; Tourism Promotion:</b>		
Tourism Officer	Staff	0.64 EFT
Tourism Centres	Staff	0.5 EFT
Northern Midlands Business Association (Longford Tourism Information Centre)	External	
Heritage Highway Tourism Region Association Inc	External	
Tourism Northern Tasmania	External	
<b>Early Childhood Services:</b>		
Childcare Educators	Staff	19.50 EFT

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        Strategic Outcomes:
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  - 1.4     Improve community assets responsibly and sustainably
  
2.     **Progress: Economic health and wealth – grow and prosper**  
        Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future  
        Strategic Outcomes:
  - 2.1     Strategic, sustainable, infrastructure is progressive
  - 2.2     Proactive engagement drives new enterprise
  - 2.3     Collaborative partnerships attract key industries
  - 2.4     Support and attract wealth-producing business and industry
  
3.     **People: Culture and society – a vibrant future that respects the past**  
        Sense of Place – Sustain, Protect, Progress  
        Strategic Outcomes:
  - 3.1     Sympathetic design respects historical architecture
  - 3.2     Developments enhance existing cultural amenity
  - 3.3     Public assets meet future lifestyle challenges
  - 3.4     Towns are enviable places to visit, live and work
  
4.     **Place: Nurture our heritage environment**  
        Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow  
        Strategic Outcomes:
  - 4.1     Cherish & sustain our landscapes
  - 4.2     Meet environmental challenges
  - 4.3     Eco-tourism strongly showcases our natural beauties
  - 4.4     Our heritage villages and towns are high value assets



### 3.1 FINANCIAL MANAGEMENT

#### Description of Services Provided:

Council's objective is to provide practical, viable, sustainable financial management, policies and procedures.

This area provides all financial services including rates administration, receipts and payments, wages and salaries, budgeting and annual report preparation, investments, insurance, loans, asset registers and depreciation.

Tasmanian Audit Office will undertake the Financial Audit services for Council during 2025-2026.

Council collects a volunteer fire service levy in respect of land in Cressy, Campbell Town, Longford, Evandale and Perth; and a general fire service levy for all other land.

The revaluation of the municipal area was undertaken during 2018 by the LG Valuation Services and the values were effective from 1 July 2019, valuation adjustment factors applied 2022 and 2024 and no adjustment will be applied in 2025-2026.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general corporate management services and financial services	30-Jun-26	\$ 1,426,245	Corp
Prepare 2020/2021 Annual Report	30-Jun-26	Staff	Corp
Prepare 2021/2022 Budget	30-Jun-26	Staff	Corp
Issue Rates by end July 2021	30-Jun-26	Staff	Corp
Monitor management of investments	Ongoing	Staff	Corp
Monitor loan funding	Ongoing	Staff	Corp
Review methods of issue and collection of rates	Ongoing	Staff	Corp
Update 10 year forward financial forecast	30-Jun-26	Staff	Corp
Administer Pension Rate Remission applications	30-Jun-26	\$ 571,341	Corp
Administer collection of State Fire Levy	30-Jun-26	\$ 779,180	Corp
Meet GST, FBT and Payroll Tax requirements	Ongoing	Staff	Corp
Administer Building Training & Permit Guarantee Levy	30-Jun-26	\$ 198,637	Corp
Engage Service Tasmania for cashier services at Campbell Town	30-Jun-26	\$ 6,000	Corp
Issue Land Information Certificates	30-Jun-26	Staff	Corp

#### Statistical/Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Outstanding Rates at year end	30.9%	35.0%	40.5%	3.65%
Sources of Operating Revenue				
• Rates	54.3%	53.8%	54.0%	56.9%
• Grants	27.1%	25.3%	25.7%	19.7%
• User Charges	11.3%	11.7%	10.9%	13.2%
Revenue per capita				
• Total Operating Revenue	1,604	1,635	1,699	1,740
• Total Rates	870	879	918	991
• General Rate	760	765	794	846

### 3.1.1 ASSET MANAGEMENT

#### Description of Services Provided:

Assist Council in improving the way it delivers services from infrastructure including roads, bridges, footpaths, stormwater drainage, buildings and plant and equipment and any other classes of assets.

Council's asset management strategy enables Council to show:

- how its asset portfolio will meet the service delivery needs of its community into the future,
- enable Council's asset management policies to be achieved, and
- ensure the integration of Council's asset management with its long-term strategic plan.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Implementation of Road Asset assessment completed October 2021	30-Jun-26	Staff	Corp
Implementation of Building Asset assessment completed October 2021	30-Jun-26	Staff	Corp
Recognition of assets purchased, constructed and disposed	30-Jun-26	Staff	Corp
Review asset valuation cycles	30-Jun-26	Staff	Corp

### 3.1.2 INSURANCES

#### Description of Services Provided:

Council protects itself from financial claims or loss arising from a negligent act, error or omission, legal liability for personal injury and/or property damage claims.

Council identifies potential significant risks and obtains insurance cover accordingly.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer and review insurance cover	30-Jun-26	\$ 17,000	Corp
Insurance cover, including Workers Compensation	30-Jun-26	\$ 606,193	Corp
Review and process all claims	30-Jun-26	Staff	Corp

#### Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2023/24
Number of ISR insurance claims	1	0	0	0
Value of ISR insurance claims	\$1,100	Nil	Nil	Nil
Number of Motor Vehicle claims	3	3	18	5
Cost of Motor Vehicle claims	N/a	\$11,920	\$33,255	n/a
Completion of planned projects				
Feedback and positive involvement				

### 3.1.3 RISK MANAGEMENT

#### Description of Services Provided:

Council is committed to embedding enterprise risk management to create and maintain an environment that enables Council to deliver high quality services and meet performance objectives. Council recognises that risk management is an essential tool for sound strategic and financial planning and the ongoing physical operations of the organisation

Council is committed to identify any potential threats to financial and business operations; and taking necessary steps to mitigate/ eliminate threats likely to affect Council's ability to achieve objectives.

To meet this commitment, all employees are required to be competent and accountable for adequately managing risk within their area of responsibility. Councils risk management policy is the umbrella policy for all supportive activities and documentation, which have the objective of improving processes by reducing the uncertainty of outcomes, thereby minimising loss within the activities and services provided by Council.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Integrate the risk legislation requirements with the day to day operations	30-Jun-26	\$ 111,365	Corp
Establish risk management training/ education programs	30-Jun-26	Staff	Corp
Monitor the risk register for Council	30-Jun-26	Staff	Corp

### 3.2 INFORMATION MANAGEMENT

#### Description of Services Provided:

Council's objective is to deliver information management services to meet organisation, statutory and community needs.

Provide practical, viable, sustainable information management, policies and procedures.

Council operates a computer network connecting all users within the administrative headquarters. Remote users at the Longford Works Depot are connected to the network via a fibre optic cable.

Council utilises the ReadyTech Local Government suite of programs for financials, Intramaps mapping application, and the Technology One information management system.

Council utilises a LivePro customer service database system and Outlook mailing system throughout the office as well as being connected to the Internet. Council's email address is – [council@nmc.tas.gov.au](mailto:council@nmc.tas.gov.au)

Council's website is – [www.northernmidlands.tas.gov.au](http://www.northernmidlands.tas.gov.au)

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general management & control of electronic information & technology	30-Jun-26	\$ 748,023	Corp
Software Licence Fees & contractor maintenance	30-Jun-26	Incl in above	Corp
Upgrade Servers, PC's & laptops, printers and sundry computer equipment/systems	30-Jun-26	Incl in above	Corp
Review reports to measure Customer Request performance	30-Jun-26	Staff	Corp
Review website, and other social media outlets for effective communication	30-Jun-26	Staff	Corp

#### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
IT expenses % of total operating expenses	2.3%	2.3%	1.9%	2.2%
Number of Customer requests	450	600	531	576

### 3.3 WORK HEALTH & SAFETY

#### Description of Services Provided:

Council is committed to protect the health and safety of all stakeholders in the workplace from exposure to hazards and risks resulting from workplace conduct.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Organisation Workplace Health & Safety	30-Jun-26	\$ 111,365	Corp
Establish workplace health and safety training/ education program for all staff, councilors, contractors and volunteers	30-Jun-26	Staff	Corp
Complete a review compliance with WHS legislation	30-Jun-26	Staff	Corp
Assist with development of WHS policies and procedures	30-Jun-26	Staff	Corp
Audit compliance to WHS on worksites	30-Jun-26	Staff	Corp
Monitor hazards, incidents and workers compensation	30-Jun-26	Staff	Corp

#### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Reportable incidents	1	0	0	0

### 3.4 EVENT MANAGEMENT & TOURISM PROMOTION

#### Description of Services Provided:

Provide advice and support to event managers ensuring events in the municipality are run safely and successfully; promote the Northern Midlands as a tourist destination in a way that benefits local businesses, visitors and residents alike.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to the HHTRA to support the Association with the implementation of its Business Plan	30-Jun-26	\$ 23,760	Corp
Tourism Development Officer to assist to:	30-Jun-26	\$ 71,990	Corp
• Develop new tourism products, experiences and services		Staff	Corp
• Market the Heritage Highway Tourism Region as a 'must see' destination		Staff	Corp
• Support local tourism groups on specific projects, including currency of information on websites and social media		Staff	Corp
Collaborate with Regional Tourism Organisation to market Northern Tasmania as a key tourism destination, and to implement the Northern Tasmania Destination Management Plan, the Heritage Highway Destination Management Plan, and the Northern Heritage Precinct Destination Action Plan	30-Jun-26	\$ 37,910	Corp
Continue to support visitor centres at Evandale, Campbell Town, Ross and Avoca	30-Jun-26	\$ 92,330	Corp
Street banner promotions	30-Jun-26	\$ 15,940	
Assist with the implementation of consultants reports regarding the Longford Visitor appeal recommendations	30-Jun-26	Staff	Corp
Collaborate with HHTRA to plan, implement and evaluate the Visit with Conviction advertising and promotion campaign	30-Jun-26	Staff	Corp
Tourism Projects, including signage, maps, etc.	30-Jun-26	\$ 25,700	Corp
Assist in pursuing RV friendly status for Northern Midlands towns	30-Jun-26	Staff	Corp
Pursue National Heritage listing for the Ross Bridge	30-Jun-26	Staff	Corp
Continue to support public WIFI facilities in major townships	30-Jun-26	\$ 1,690	Corp
Continue to floodlight Tourist attractions	30-Jun-26	\$ 14,290	Corp
Support the Northern Midlands Business Promotion Centre at Longford	30-Jun-26	Staff	Corp
Assist community organisations to prepare funding applications for local community projects	30-Jun-26	Staff	Gov
Collaborate with Northern Midlands RSL sub branch to plan and secure funding for Remembrance Day 2018 event	30-Jun-26	Staff	Gov
Continue to support major festival, events and promotions within the municipal area through Council's Grants Program, and facilitate the development of new major festivals as required – Round 1 allocations as follows:	30-Jun-26	\$ 67,630	Corp
Perth Community Progress Association - Christmas in July festival - 27 July 2024		1,500 & In Kind	
Longford Bowls and Community Club - Roses Matches – 2025/26 bowls (c/fwd)		2,000	
Longford / Perth Volunteer Fire Brigade – Annual Lollie Run December 2025		500	
Southern Thunder - Military Muster 25 January 2026		2,000 & In Kind	
Woolmers Estate – Woolmers Annual Festival of Roses		1,000 & In Kind	
Ulysses Members RV Group National Rally – Longford as part of National Rally		In Kind	
Rotary Club of Longford – Northern Midlands Community Pacific Festival		1,750 & In Kind	
Rural Alive and Well – Just a Farmer Tas		500 & In Kind	
Tasmanian Truck Owners and Operators Assoc. – Annual Truck Show for Royal Flying Doctors		1,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
Events Northern Midlands Association – Verandah Music Festival - November		1,750 & In Kind	
Northern Tasmanian Light Horse Troop – War Memorial Remembrance Day		100 & In Kind	
ANZAC Day – 25 April		15,000	
Campbell Town ANZAC Group Inc. – ANZAC Day Commemoration 25 April		300 & In Kind	
Australia Day / Volunteer Recognition – 26 January		3,500	
Campbell Town Show - June		300	
Longford Show - October		300	
John Glover Festival - March		1,000	
Longford RSL Servicemen's Reunion		In Kind	
Northern District Cycling Club – PE Green Memorial Cycle Race - October		400	
Remembrance Day - November		500	
Ross Marathon – September		In Kind	
Tasmanian Turf Club – Longford New Year's Day Races		6,000	
Longford Jazz Festival		2,000	
Tasmanian National Dancing Association - Scots Day out –February		2,000	
Evandale Village Fair – Fair and Penny Farthing Championships		1,000 & In Kind	
Longford Blooms Garden Festival		In Kind	
Tasmanian Trout Expo - October		2,000	
Not for Profit Groups – Room hire for groups meeting in Council facilities		In Kind	
Round Two & Three		tba	

#### Statistical/Performance Measures:

Number of planned projects achieved
Feedback and positive involvement

### 3.5 CEMETERIES

#### Description of Services Provided:

To maintain and manage general community cemeteries and associated infrastructure and services.

Council own and operate:

- the Lawn Cemetery, Rose Garden and Niche Wall at Cressy Road, Longford
- a Rose Garden in Pioneer Park, Evandale
- Perth Cemetery (taken over from 24 June 2000)
- Bishopsbourne General Cemetery and rose garden (taken over 2024).

A service is provided, in conjunction with Arrow Engraving Pty Ltd, to supply memorial plaques.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Continue to improve processes and procedures for burials	30-Jun-26	Staff & Volunteers	Corp
Maintenance & operations	30-Jun-26	\$ 73,920	W&I

#### Statistical/Performance Measures:

Measures		2020/21	2021/22	2022/23	2023/24
Number of burials/placements					
1. Lawn Section	Bishopsbourne				
	Longford	25	16	15	24
	Perth	2	2	3	2
2. Rose Garden	Bishopsbourne				
	Evandale	4	8	5	3
	Longford	5	10	10	7
	Perth	-	-	-	-
3. Niche Wall	Longford	3	0	1	1
	Perth	6	1	3	1
Compliance with Budget projections					



### 3.6 EARLY CHILDHOOD SERVICES

#### Description of Services Provided:

Provide Childcare services within the limits of resource availability and without detriment to existing 'traditional' provision by private and government services. Council operates long day childcare the Perth Early Learning Centre at 2a Fore Street for 5 days per week between 7.30am – 5.30pm, and at the Cressy Childcare Centre for 5 days per week between 8am – 5.00pm. Midlands Kids Club Before School and After School Care Services are operated from the Perth Early Learning Centre. Midlands Kids Club Vacation Care Services are provided during school holiday periods from the Perth Early Learning Centre.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Manage the Northern Midlands Child Care Service	30-Jun-26	Staff	Corp

#### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Childcare Statistics	%	%	%	%
Daily utilisation rates				
• Rural & Remote – Cressy	60	64	64.85	n/a
• Rural & Remote – Avoca		16.66	17.11	n/a
• Perth	79	69	58.85	n/a
• Midlands Kids Club – after school care	89	85	71.76	n/a
• Midlands Kids Club – before school care	-	71.5		
• Midlands Kids Club VAC	82	90		

## PART 4 : WORKS & INFRASTRUCTURE

### Works & Infrastructure:

Works and Infrastructure includes the maintenance and construction of Council amenities, parks and reserves, engineering services and waste management.

### Human Resources:

Resource Title	Internal/External	Level
Physical Assets: Operations, Supervision & Indirect Overheads:		
Unit Manager	Staff	1.00 EFT
Assistant Manager	Staff	1.00 EFT
Engineers	Contractors	
Engineers/GIS	Staff	2.64 EFT
Administration Officers	Staff	1.00 EFT
Roads:		
Officers	Staff	14.00 EFT
Private Works / Resource Sharing	Staff	0.10 EFT
Contractors	External	
Bridges:		
Officers	Staff	0.25 EFT
Contractors	External	
Plant:		
Officers	Staff	0.10 EFT
Mechanical Services	External	
Stormwater / Drainage:		
Officers	Staff	0.50 EFT
Waste Management:		
Officers	Staff	4.00 EFT
Administration Officer	Staff	0.25 EFT
Domestic Garbage Collection Contractors	External	Contract
Garbage Transportation Contractor (Transfer Stations)	External	Contract
Recyclable Materials Collection Contractor	External	Contract
Site Attendants: Longford/Campbell Town / Evandale / Avoca	Staff	3.5 EFT
Community Amenities:		
Booking Facilities	Staff	0.6 EFT
Reserve Maintenance	Staff	7.10 EFT
Building Maintenance and Project Management	Staff	3.60 EFT
Amenities Cleaning and Facilities Management	Staff	3.70 EFT

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**Strategic Plan 2021-2027:**

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

1.     **Lead: Serve with honesty, integrity, innovation and pride**  
        Leaders with Impact  
        Strategic Outcomes:
  - 1.1     Council is connected to the community
  - 1.2     Councillors serve with integrity and honesty
  - 1.3     Management is efficient, proactive and responsible
  - 1.4     Improve community assets responsibly and sustainably
  
2.     **Progress: Economic health and wealth – grow and prosper**  
        Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future  
        Strategic Outcomes:
  - 2.1     Strategic, sustainable, infrastructure is progressive
  - 2.2     Proactive engagement drives new enterprise
  - 2.3     Collaborative partnerships attract key industries
  - 2.4     Support and attract wealth-producing business and industry
  
3.     **People: Culture and society – a vibrant future that respects the past**  
        Sense of Place – Sustain, Protect, Progress  
        Strategic Outcomes:
  - 3.1     Sympathetic design respects historical architecture
  - 3.2     Developments enhance existing cultural amenity
  - 3.3     Public assets meet future lifestyle challenges
  - 3.4     Towns are enviable places to visit, live and work
  
4.     **Place: Nurture our heritage environment**  
        Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow  
        Strategic Outcomes:
  - 4.1     Cherish & sustain our landscapes
  - 4.2     Meet environmental challenges
  - 4.3     Eco-tourism strongly showcases our natural beauties
  - 4.4     Our heritage villages and towns are high value assets

#### 4.1 PHYSICAL ASSETS: OPERATIONS, SUPERVISION & INDIRECT OVERHEADS

##### Description of Services Provided:

Council purchased a northern depot site at 13 Goderich Street, Longford in December 1994 to accommodate staff and equipment in the northern region of the municipal area, and the former Campbell Town depot is utilised for accommodation of the southern region. Former depot at Ross is no longer actively used, and is now converted as a 'Men's Shed'.

Field supervision is provided from supervisors based at each depot and total cost of operations associated with this function is allocated to maintenance and capital work activities.

Council pro-actively undertakes strategic asset management for the long-term reconstruction of roads, bridges and water infrastructure; actively seek sources of funding for high priority infrastructure projects; and applies a balanced engineering/technical view to issues that demand such an approach.

##### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Depots Longford/Campbell Town – <i>improvements incl design for new accommodation</i>	30-Jun-26	\$ 150,000	W&I
<b>Roads &amp; Bridges:</b>			
Provide contract management services	Ongoing	Staff	W&I
Refine priority road works and footpaths for long term capital works program	Ongoing	Staff	W&I
Refine asset management policies, strategies and plans	30-Jun-26	Staff	W&I/Corp
Review Heavy Vehicle Routes within municipal area	30-Jun-26	Staff	W&I

##### Statistical/Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Number of traffic accidents within the municipal area which involve:				
• damage to property only	86	86	98	109
• injury to road users	49	55	50	47
• fatalities	1	5	1	1
• other	2	3	2	1
Total Crashes	138	149	151	158
Compliance with Budget projections				

#### 4.1.1 ROADS

##### Description of Services Provided:

Maintain through cost effective operations, safe and effective road network to meet the needs of all users.

Northern Midlands has a road network consisting of:

- 111 kilometres urban sealed roads
- 465 kilometres rural sealed roads
- 15 kilometres urban gravel roads
- 370 kilometres rural gravel roads

Council has northern and southern based road works departments and responsibilities include asset management, road construction, resealing, re-sheeting, grading, edging and potholing, footpaths, roadside slashing, roadside spraying, safety railing, signage, kerb and channel, roadside drainage and emergency maintenance.

##### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Road maintenance program (excl Depreciation)	30-Jun-26	\$ 2,388,740	W&I
Provide urban street lighting		\$ 177,500	
Undertake footpath reconstruction program - projects including:		\$ 1,312,647	
<b>All Areas</b>			
<i>Replacement of existing cracked asphalt footpath with concrete</i>		50,000	
<b>Campbell Town</b>			
<i>Bridge Street – High to Pedder streets</i>		15,000	
<i>William Street – High to East streets</i>		48,600	
<i>King Street – High to Bridge streets</i>		95,862	
<b>Cressy</b>			
<i>Archer Street – Wilson to King Street</i>		45,000	
<i>Main Street – Spencers Lane to No. 83</i>		76,290	
<b>Longford</b>			
<i>Goderich Street – Park to Gay streets</i>		55,100	
<i>George Street – Park to Gay streets</i>		53,795	
<b>Western Junction</b>			
<i>Hobart Road - Kerry Lodge Bridge section of shared path and viewing area/signage</i>		873,000	
Undertake road reconstruction program - projects including:		\$14,354,900	
Undertake resealing program		\$ 800,000	
Undertake resheeting of gravel roads		\$ 500,000	
<b>Campbell Town</b>			
<i>High Street – Urban Street Design</i>		8,360,000	
<i>Bridge Street – High to Pedder kerb &amp; gutter, footpath &amp; verge</i>		85,000	
<i>William Street – High to East - kerb &amp; gutter &amp; verge reconstruction</i>		330,000	
<i>Ashby Road – reconstruction &amp; seal</i>		1,537,504	
<b>Cressy</b>			
<i>Main Street - 65 to 79 - kerb &amp; gutter, road verge reconstruction</i>		56,800	
<b>Longford</b>			
<i>Marlborough Street – pedestrian outstands</i>		100,000	
<i>Streetscape - Lyttleton, Latour Union streets</i>		793,971	
<i>Waste Transfer Station – seal entrance, ramp area &amp; security fence</i>		85,000	
<b>Perth</b>			
<i>Main Street – Urban Street Design</i>		335,795	
<i>Youl Road – West to Phillip - kerb &amp; gutter, seal, verge and footpath – Stage 2</i>		600,000	
<i>Napoleon Street - Frederick to Drummond kerb &amp; gutter, road reconstruction</i>		170,830	

**Statistical/Performance Measures:**

Measures	2020/21	2021/22	2022/23	2023/24
KPI Report Measures				
Ratio of Capital Expenditure on Replacement/Renewal of Existing Assets to Depreciation	88%	84%	89%	110%
WDV compared to Replacement Value	71%	70%	69%	73%
Expenditure per km of sealed road	\$6,922	\$8,552	\$8,991	\$11,688
Expenditure per km of unsealed road	\$1,557	\$1,646	\$2,226	\$1,799
Number of street lights	820 (574 LED)	821 (585 LED)	1152 (1044 LED)	1248 (1156 LED)

**4.1.2 BRIDGES****Description of Services Provided:**

Manage bridges to ensure safety and maximum life span.

Northern Midlands is responsible for construction and maintenance of the following bridge and major culvert structures:

Type	m <sup>2</sup>	Number
Box culvert	952	37
Pipe culvert	1,459	87
Concrete	10,558	126
Concrete footbridge	177	3
Timber footbridge (Historic - with stone abutment)	29	1
Total	13,175	254

**Operations:**

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a bridge maintenance program (excluding Depreciation)	30-Jun-26	\$ 71,870	W&I
Undertake a bridge safety fencing	30-Jun-26	Staff	
Undertake bridge works, as follows:	30-Jun-26	\$ 3,527,027	
Drummond Street – <i>Sheepwash Creek bridge</i>		\$ 931,756	
Western Rail Line – <i>Sheepwash Creek culvert</i>		\$ 931,757	
Edward Street – <i>Sheepwash Creek culvert</i>		\$ 731,757	
Phillip Street – <i>Sheepwash Creek culvert</i>		\$ 731,757	
Guardrail Replacement Program – All areas		\$ 200,000	

**Statistical/Performance Measures:**

Measures	2020/21	2021/22	2022/23	2023/24
Number of bridges replaced/reconstructed	4	3	1	3 3 Donated Perth Bypass

### 4.1.3 PLANT

#### Description of Services Provided:

Council maintain and utilise plant & machinery in a safe, cost effective and efficient manner in the service and provision of community infrastructure assets.

Council provides fleet cars for managerial activities and community services.

Heavy plant including graders, backhoes, tractors, trucks are held for maintenance and construction of Council infrastructure assets.

A 10-year plant replacement program is maintained and hire rates are costed to each project/activity to cover running and replacement expenses.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Small Plant – <i>replacement &amp; purchase of small plant items</i>	30-Apr-26	\$ 45,000	W&I
Plant Replacement Program – <i>replacement &amp; purchase of motor vehicles/ plant</i>	30-Apr-26	\$ 1,073,000	W&I

#### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Vehicles				
• Sold	8	6	8	16
• Purchased	11	8	9	11

## 4.2 STORMWATER/DRAINAGE

### Description of Services Provided:

Provide a stormwater network within town areas to drain the majority of properties, roads reservations and public open spaces.

Maintain a safe and effective stormwater system (including kerb & gutter and drains), whilst utilising Water Sensitive Urban Design principles to mitigate the impact of development on waterways and improving visual and recreational amenity of the urban landscape.

The Urban Stormwater Drainage service includes construction, maintenance and management of formed open drains, reticulation drains, collection pits and manholes in Avoca, Campbell Town, Conara, Cressy, Epping, Evandale, Longford, Perth, Ross, Rossarden and Western Junction.

Longford/Perth townships have unique flooding problems and relevant provisions are made in the municipal planning scheme and the emergency management plan.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Emergency response for flood protection infrastructure	30-Jun-26	Staff	W&I
Undertake Stormwater maintenance program	30-Jun-26	\$ 119,330	W&I
Undertake Flood Levee maintenance program	30-Jun-26	\$ 87,570	W&I
Undertake specific stormwater/drainage projects as detailed in the works program including:	31-May-26	\$ 1,225,000	
Unallocated		\$ 50,000	
Campbell Town - <i>High Street – culvert upgrade</i>		\$ 30,000	
Campbell Town - <i>Recreation Ground - Humeceptor</i>		\$ 45,000	
Perth – <i>stormwater CCTV</i>		\$ 50,000	
Perth - <i>Norfolk Street - WSUD</i>		\$ 200,000	
Perth – <i>Sheepwash Creek – open drain widening &amp; deepening</i>		\$ 50,000	
Perth – <i>Sheepwash Creek – road, lowering link of Tasrail culverts to path, weir, open drain diversion</i>		\$ 60,000	
Western Junction - <i>Gatty Street – overland flow path</i>		\$ 25,000	
Western Junction - <i>47 Translink Avenue - detention basin</i>		\$ 655,000	
Western Junction - <i>Translink North - gross pollutant trap</i>		\$ 60,000	

### Statistical/ Performance Measures:

Completion of planned projects.
Number of localised flooding complaints per annum due to faulty infrastructure.



### 4.3 COMMUNITY AMENITIES

#### Description of Services Provided:

To provide, maintain and manage Council's public buildings and recreation infrastructure assets.

Council provides a variety of parks and reserves for public open space and enjoyment for the community. It also provides peaceful and manicured cemetery grounds at Longford, Perth and Evandale.

There is a variety of public amenities and buildings maintained across the municipal area.

#### 4.3.1 RESERVES & PUBLIC OPEN SPACE

#### Description of Services Provided:

Council supplies and maintains sport and recreation facilities throughout the Northern Midlands area.

Council actively supports local management committees for recreation grounds and encourages/promotes use of existing recreation facilities.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Parks & Reserves maintenance program	30-Jun-26	\$ 1,988,015	W&I
Install street furniture, play equipment	30-Jun-26	\$ 175,000	W&I
Undertake street tree program	30-Jun-26	Incl in maint.	W&I
Upgrade signage	30-Jun-26	\$ 40,000	W&I
Upgrade parks and reserves as follows:	30-Jun-26		W&I
<b>Campbell Town</b>			
Pool – fence, kiosk improvements		\$ 10,000	
Valentine Park - irrigation		\$ 40,000	
<b>Conara</b>			
Conara Park - vehicular access improvements		\$ 20,000	
<b>Cressy</b>			
Recreation Ground - carparking area sealing		\$ 110,000	
Recreation Ground – fencing at half basketball court		\$ 10,000	
<b>Evandale</b>			
Pioneer Park - masterplan & play equipment update		\$ 350,000	
Honeysuckle Banks - toilet and RV dump point		\$ 175,000	
<b>Longford</b>			
Cemetery - irrigation		\$ 25,000	
Second Recreation Ground - surface, fencing & improvements		\$ 225,000	
<b>Perth</b>			
Napoleon Street - playground		\$ 650,000	
William Street Reserve - small boat ramp		\$ 25,000	
Recreation Ground – cricket pitch cover		\$ 7,500	
<b>Ross</b>			
Church Street – automate nature strip irrigation system (battery)		\$ 12,000	
Recreation Ground - half basketball court		\$ 36,550	
<b>Rossarden</b>			
Public Toilet Upgrade		\$ 15,000	

### 4.3.2 COMMUNITY AMENITIES

#### Description of Services Provided:

Council maintains public buildings in each town throughout the municipal area.

Project manages the construction of new/alterations to Council building projects.

Council also maintains bus shelters and other street furniture.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Public Amenities maintenance services	30-Jun-26	\$ 552,545	W&I
Special Building Project Management	30-Jun-26	\$ 100,000	W&I
Manage public buildings and support management committees	30-Jun-26	\$ 553,198	W&I
Manage camping grounds at Lake Leake and Tooms Lake	30-Jun-26	Contractor/ Staff	W&I
Depots – <i>plant shed &amp; office replacement plans</i>	30-Jun-26	150,000	
Install Registered Key Locking System	30-Jun-26	\$ 50,000	W&I
Building Improvement Program – Upgrade buildings as follows:	30-Jun-26	\$ 150,000	W&I
Asbestos Removal Program			
CCTV			
LED Lighting			
General Improvements			
Residential Units, Campbell Town & Evandale - <i>design &amp; planning</i>		\$	
<b>Avoca</b>			
Memorial Hall - <i>toilet upgrade</i>		\$ 45,000	
Boucher Park - <i>toilet replacement</i>		\$ 150,000	
<b>Bishopsbourne</b>			
Hall – <i>external painting</i>		\$ 22,000	
<b>Campbell Town</b>			
Pool – <i>new rollers &amp; toddler pool covers</i>		\$ 20,000	
King Street Hall – <i>heating, acoustics, kitchenette, painting</i>		\$ 35,000	
Blackburn Park - <i>single toilet</i>		\$ 120,000	
Waste Transfer Station – <i>power, waterline, replace site office</i>		\$ 110,000	
<b>Cressy</b>			
Swimming Pool - <i>shade replacement</i>		\$ 40,000	
<b>Epping Forest</b>			
Hall – <i>weatherboard replacement</i>		\$ 15,000	
<b>Evandale</b>			
Pioneer Park Amenities – <i>public shower facility</i>		\$ 5,000	
Community & Visitor Centre – <i>roof over back door</i>		\$ 10,000	
<b>Longford</b>			
Sports Centre - <i>basketball back boards</i>		\$ 60,000	
Sports Centre - <i>energy upgrade (grant application - solar)</i>		\$ 75,661	
St George's Square - <i>toilet replacement</i>		\$ 200,000	
Town Hall – <i>improvements, incl foyer dampness</i>		\$ 50,000	
Town Hall – <i>front door replacement</i>		\$ 25,000	
Waste Transfer Station – <i>weigh bridge</i>		\$ 140,000	
Council Office – <i>office access doors</i>		\$ 45,000	
Council Office – <i>carpet replacement</i>		\$ 20,000	
<b>Perth</b>			
Recreation Ground – <i>replace 75m boundary fence</i>		\$ 12,000	
Charles Berryman Reserve - <i>toilet upgrade</i>		\$ 100,000	
<b>Ross</b>			
Drill Hall – <i>weatherboard replacement – stage 1 of 3</i>		\$ 25,000	
Pool – <i>new rollers &amp; toddler pool covers</i>		\$ 15,000	
Caravan Park – <i>disabled shower &amp; toilet block</i>		\$ 25,000	

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**Statistical/Performance Measures:**

Measures	2020/21	2021/22	2022/23	2023/24
Number of public conveniences provided	17	17	18	19

## 4.4 WASTE MANAGEMENT

### Description of Services Provided:

Council strives to dispose of all forms of waste economically and effectively with a high level of environmental awareness. Strategy emphasis on recycling, waste minimisation, litter reduction and service availability.

Council provides a fortnightly door-to-door domestic waste & recycle collection service to the townships of Avoca, Cressy, Evandale, Longford, Nile, Campbell Town, Ross, Rossarden, Conara, Epping Forest, Perth and Royal George as well as some 320 rural properties within the northern area.

The Avoca, Evandale, Campbell Town and Longford waste transfer stations are supervised and green waste is accepted.

Provide a street sweeping/cleaning service and litter collection service of town streets and some recreational areas.

Provide an annual "special" garbage collection in township areas during December.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide waste transfer stations throughout the municipal area	30-Jun-26	\$ 765,760	W&I
Provide roadside waste collection services to urban and some rural areas, (including an additional kerbside waste and recycling collection between Christmas & New Year for areas that are not normally provided a service during that week)	30-Jun-26	\$ 1,684,810	W&I
Undertake litter collection services and street cleaning	30-Jun-26	\$ 384,990	W&I
Further develop and implement the Regional Waste Management Strategy	Ongoing	Staff	W&I
Contribution to State Waste Management levy	30-Jun-26	\$ 48,000	
Support kerbside recycling, litter awareness and waste reduction through public education and subsidies	Ongoing	Staff	W&I
Support recycling and domestic mobile garbage bin collection service to Conara, Epping, Campbell Town, Longford, Perth, Cressy, Evandale, Nile and Ross townships and serviced rural areas	Ongoing	Staff	W&I
Longford Waste Transfer Station – seal entrance and ramp area & security fence eastern boundary	30-Jun-26	\$ 85,000	W&I
Longford Waste Transfer Station – installation of weigh bridge/s	30-Jun-26	\$ 140,000	W&I
Involvement in NTD Waste Management Group	Ongoing	Staff	W&I
Replacement of mobile garbage bins and recycle bins	30-Jun-26	\$ 35,000	W&I
Review of waste transfer station contracts, and council supervision	30-Jun-26	Staff	W&I

### Statistical/ Performance Measures:

Measures	2020/21	2021/22	2022/23	2023/24
Volume of				
• Refuse disposed of at Waste Disposal sites tonnes	1,432	1,349	1,298	1,276
• Refuse collected - number of households bi-weekly door-to-door service	6,064	6,192	6,445	6,664
• Recycling collected - number of households bi-weekly door-to-door service	6,064	6,192	6,476	6,719
• Volume of green waste mulched (m <sup>3</sup> mulched)*	4,670	2,760	5,970	2,658
Weight of kerbside recyclable materials collected - tonnes	1,051	1,048	1,035	1,029
Weight of kerbside rubbish collected - tonnes	2,435	2,430	2,341	2,507
Weight of FOGO collected – tonnes (service commenced mid-year)	-	-	488	1,308