



**NORTHERN
MIDLANDS
COUNCIL**

AGENDA

SPECIAL COUNCIL MEETING

MONDAY, 13 JULY 2026

MAREE BRICKNELL
ACTING GENERAL MANAGER



QUALIFIED PERSONS ADVICE

The *Local Government Act 1993* Section 65 provides as follows:

- (1) A general manager must ensure that any advice, information or recommendation given to the council or a council committee is given by a person who has the qualifications or experience necessary to give such advice, information or recommendation.
- (2) A council or council committee is not to decide on any matter which requires the advice of a qualified person without considering such advice unless –
 - (a) the general manager certifies, in writing –
 - (i) that such advice was obtained; and
 - (ii) that the general manager took the advice into account in providing general advice to the council or council committee;
 - and
 - (b) a copy of that advice or, if the advice was given orally, a written transcript or summary of that advice is provided to the council or council committee with the general manager's certificate.

I therefore certify that with respect to all advice, information or recommendation provided to the Council in or with this Agenda:

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

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The recording will be uploaded to Council's website as soon as possible and no later than four business days after the Council meeting (not including the day of the meeting). A link to the streaming service and recording of meetings will be made available on Council's website for ease of access.

Closed Council Meetings will not be live streamed or recorded.

A copy of the recording of the meeting will be placed on Council's website as soon as practicable after the meeting.

Regulation 43(9) provides that "a Council may determine any other procedures relating to the audio recording of meetings it considers appropriate".

In addition to the Live Streaming Policy, Council is to audio record meetings to assist Council officers in the preparation of minutes of proceedings.

The provision for audio recording of Council meetings in this policy:

- only applies to formal Council meetings (ordinary meetings, special meetings and Annual General meetings);
- does not apply to closed sessions of Council;
- does not apply to Committees of Council;
- the recording will not replace written minutes and a transcript of the recording will not be prepared by Council;
- the recording may be used by Council staff to assist with the preparation of the minutes;
- the minutes of a meeting, once confirmed by Council, prevail over the audio recording of the meeting;

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Requests for authorisations, including authorisations for the use of recordings, should be directed to the General Manager, 13 Smith Street, Longford TAS 7301.

Maree Bricknell
ACTING GENERAL MANAGER



GUIDELINES FOR COUNCIL MEETINGS

EXPECTATIONS OF COUNCILLOR CONDUCT

- The *Code of Conduct for Elected Members Policy* sets out the standards of behaviour expected of Councillors with respect to all aspects of their role, including the following:
 - ♣ Councillors acknowledge the importance of high standards of behaviour in maintaining good governance and therefore agree to conduct themselves in accordance with the standards of behaviour set out in the Policy;
 - ♣ Councillors are to be respectful in their conduct, communication and relationships with members of the community, fellow Councillors and Council employees in a way which builds trust and confidence in Council;
 - ♣ Councillors' actions must not bring the Council or the office of a Councillor into disrepute;
 - ♣ Councillors must treat all persons fairly, must not cause any reasonable person offence or embarrassment, and must not bully or harass any person;
 - ♣ Councillors must listen to, and respect, the views of other Councillors in Council meetings, and endeavor to ensure that issues, not personalities, are the focus of debate;
 - ♣ Councillors must show respect when expressing personal views publicly and the personal conduct of a Councillor must not reflect, or have the potential to reflect, adversely on the reputation of the Council;
- Pursuant to section 28(3)(a) of the *Local Government Act 1993*, Councillors must not direct or attempt to direct an employee of the council in relation to the discharge of the employee's duties;
- Pursuant to section 40 of the *Local Government Act 1993*, the chairperson may suspend a councillor from part or all of the meeting if the councillor makes a personal reflection about another councillor or an employee of the council and refuses to apologise; or interjects repeatedly; or disrupts the meeting and disobeys a call to order by the chairperson.

MEETING CONDUCT

- People attending Council Meetings are expected to behave in an appropriate manner.
- The following is not acceptable:
 - ♣ Offensive or inappropriate behaviour;
 - ♣ Personal insults; and
 - ♣ Verbal abuse.
- Pursuant to section 41 of the *Local Government Act 1993*, it is an offence if a member of the public hinders or disrupts a council meeting.
- In the case of any inappropriate outburst or derogatory behaviour, an apology from the offending party or parties will be requested. Anyone at the meeting, if they feel offended in any way by any such behaviour specified above, should immediately bring the behaviour to the notice of the Chairperson by the way of a Point of Order.
- The Chairperson has the right to evict from a meeting any person who is not behaving to an appropriate standard.

PUBLIC QUESTIONS AND STATEMENTS

Regulation 36 of the *Local Government (Meeting Procedures) Regulations 2025* relates to the provision of Public Question Time during a Council meeting. Regulation 36(3) of the Regulations stipulate that "a Council is to determine any other procedures to be followed in respect of public question time at an ordinary council meeting."

Public question time is to commence at approximately 5.30pm and is to be conducted in accordance with the following guidelines:

- At each Council Meeting, up to 20 minutes, or such longer period as Council may determine by resolution at that meeting, is to be provided for persons at the meeting to ask questions.
- A person seeking to ask a question must firstly identify himself or herself by stating their name and the town they reside in.
- If more than one person wishes to ask a question, the Mayor is to determine the order in which those questions are asked.
- Questions must be directed to the Mayor who shall answer or direct the question to the appropriate Councillor or Council Officer. A question will be answered if the information is known otherwise taken on notice and responded to in writing within 10 working days. Questions should preferably be in writing and provided to the General Manager at the Council Meeting.
- A person is entitled to ask no more than two questions on any specific subject. If a person has up to two questions on several subjects, the Mayor may defer those questions until other questions have been asked and refer back to that person only if time permits.
- Each speaker is limited to a maximum of 3 minutes.

REPRESENTATIONS ON PLANNING ITEMS

A maximum of four persons per item (two for and two against) will be permitted to address Council on a planning item. After the representation has been made, Councillors are permitted to ask questions of the party who made the representation.

PETITIONS

Part 6, Division 1 of the *Local Government Act 1993* refers to the presentation of a petition to Council. Council is to treat any petition received in accordance with the provisions of the *Local Government Act 1993*.



NOTICE IS HEREBY GIVEN THAT A SPECIAL MEETING OF THE NORTHERN MIDLANDS COUNCIL WILL BE HELD ON MONDAY 13 JULY 2026 AT 5.00PM AT THE COUNCIL CHAMBERS, 13 SMITH STREET, LONGFORD.

MAREE BRICKNELL

ACTING GENERAL MANAGER

8 JULY 2026

1 ATTENDANCE

PRESENT

In Attendance:

APOLOGIES



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3 ACKNOWLEDGEMENT OF COUNTRY

We acknowledge and pay our respects to the Tasmanian Aboriginal Community as the traditional and original owners, and continuing custodians of this land on which we gather today and acknowledge Elders – past, present and emerging.

4 DECLARATIONS OF INTEREST

In accordance with

- part 5 of the *Local Government Act 1993*,
 - in particular, section 48(2) of the *Local Government Act 1993*;
- regulation 10(3)(f) of the *Local Government (Meeting Procedures) Regulations 2025*;
- schedule 1, part 2 of the *Local Government (Code of Conduct) Order 2024*; and
- section 28U of the *Local Government Act 1993* requires compliance with the Code of Conduct;

the Mayor requests Councillors and staff to indicate whether they have, or are likely to have, an interest in any item on the Agenda.



5 CORPORATE SERVICES REPORTS

5.1 MUNICIPAL BUDGET

Responsible Officer: Maree Bricknell, Corporate Services Manager

Report prepared by: Maree Bricknell, Corporate Services Manager

RECOMMENDATION

- A. That Council receive the 2026-27 Annual Plan and Budget Summary including: Budget – Financial Report, Project and Activity Budget Detail, Capital Works Program, Fees and Charges Schedule, Rates and Charges Policy, Financial Management Strategy and Long-Term Financial Plan.
- B. That Council approve and adopt the 2026-27 Annual Plan and Budget Summary pursuant to Section 71 of the *Local Government Act 1993*.
- C. That Council approve and adopt the 2026-27 Rates and Charges Policy pursuant to Section 86B of the *Local Government Act 1993*.
- D. That Council:
- i) approve and adopt the 2026-27 revenue and expenditure estimates pursuant to Section 82 of the *Local Government Act 1993* (“the Act”).
 - ii) make rates and charges for the period 1 July 2026 to 30 June 2027 pursuant to the provisions of the *Act* in accordance with the following resolutions:
 - 1. General Rate**
 - a) That pursuant to s90 of the *Act* Council makes the following general rate on all rateable land (excluding land which is exempt pursuant to the provision of s87) within the municipal area of Northern Midlands for the period commencing 1 July 2026 and ending on 30 June 2027, namely a rate of 8.630 cents in the dollar on the assessed annual value of the land.
 - b) Pursuant to s107 of the *Act*, by reason of the use or predominant use of any land, the non-use of any land or land being within a planning zone, Council by absolute majority declares that the general rate shall be varied as follows:
 - i) Land used for primary production purposes the general rate is varied to 2.659 cents in the dollar on the assessed annual value of the land;
 - ii) Land zoned as “residential low density and rural living zones” under the Tasmanian Planning Scheme – Northern Midlands the general rate is varied to 4.422 cents in the dollar on the assessed annual value of the land;
 - iii) Land used for sport and recreation purposes the general rate is varied to 5.214 cents in the dollar on the assessed annual value of the land;
 - iv) Land used for residential purposes (not being land within subparagraphs (ii) or (viii)) the general rate is varied to 5.214 cents in the dollar on the assessed annual value of the land;
 - v) Land used for quarries or mining purposes the general rate is varied to 7.561 cents in the dollar on the assessed annual value of the land;
 - vi) Land used for commercial purposes the general rate is varied to 6.257 cents in the dollar on the assessed annual value of the land;
 - vii) Land used for public purposes the general rate is varied to 6.935 cents in the dollar on the assessed annual value of the land;
 - viii) Land used for residential purposes (not being land within subparagraphs (ii) or (iv)) and zoned in the Agricultural or Rural zones in the Tasmanian Planning Scheme – Northern



- Midlands the general rate is varied to 4.422 cents in the dollar on the assessed annual value of the land;
- ix) Land which is vacant the general rate is varied to 2.086 cents in the dollar on the assessed annual value of the land;
 - x) Land which is vacant and which is zoned industrial under the Tasmanian Planning Scheme – Northern Midlands the general rate is varied to 8.630 cents in the dollar on the assessed annual value of the land.
- c) That pursuant to s90(4) of the *Act* Council sets a minimum amount payable in respect of the general rate of \$653.
- d) Pursuant to s107 of the *Act*, Council declares by absolute majority the minimum amount is varied to \$430 by reference to land use as follows:
- i) Land used for public purposes;
 - ii) Land used for sport and recreation facilities;
 - iii) Land used for primary production;
 - iv) Land used for quarries or mining;
 - v) Land used for industrial;
 - vi) Vacant land which is not used for any purpose.

2. Service Rates and Service Charges

That pursuant to s93A, s94 and s95 of the *Act*, Council makes the following service rates and service charges on all rateable land within the municipal area of Northern Midlands (including land which is otherwise exempt from rates pursuant to s87 of the *Act*, but excluding land owned by the Crown to which Council does not supply the following services) for the period commencing on the 1 July 2026 and ending on 30 June 2027 namely:

1. Service Charge Waste Management

- 1.1 A service charge for waste management (garbage/waste removal) in respect of all land to which Council makes available a garbage/waste removal service of:
- i) \$240 for one 140 litre mobile garbage bin and one 240 litre mobile recycling and one Food Organics Garden Organics recycling bin in urban areas
 - ii) \$343 for one 240 litre mobile garbage bin and one 240 litre mobile recycling bin and one Food Organics Garden Organics recycling bin in urban areas
 - iii) \$240 for one 140 litre mobile garbage bin and one 240 litre mobile recycling in rural serviced areas
 - iv) \$343 for one 240 litre mobile garbage bin and one 240 litre mobile recycling bin in rural serviced areas;
 - v) \$240 for one 140 litre mobile garbage bin and one 240 litre mobile recycling bin in Poatina,
 - vi) \$343 for one 240 litre mobile garbage bin and one 240 litre mobile recycling bin in Poatina;
 - viii) \$165 for each additional recycle bin all areas; and
 - viii) \$65 for each initial purchase of mobile garbage and recycling bins at Poatina.

2. Fire Service Contribution

- 2.1 Pursuant to s93A of the *Act* Council makes the following service rates in respect of the Fire Service Contributions it must collect under the *Fire Service Act 1979* for the rateable parcels of land within the municipal area as follows;
- a) Cressy, Campbell Town, Longford, Perth and Evandale Volunteer Brigade rating district 0.2711 cents in the dollar of assessed annual value of such land;
 - b) for general land 0.2703 cents in the dollar of assessed annual value of such land.



2.2 Pursuant to s93(3) of the *Act*, Council sets a minimum amount payable in respect of the service rate for fire protection of \$52.

3. Separate Land

For the purposes of these resolutions the rates and charges shall 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*.

4. Payment

Pursuant to s124 of the *Act*, Council:

- a) permits all ratepayers to pay rates by instalments instead of by one payment, if ratepayers so elect,
- b) determines that if all rates are paid by one payment, then the date by which the rates are due to be paid shall be 30 September 2026,
- c) decides that where rates are payable by instalments, then they shall be paid by three instalments of approximately equal amounts and determines that the dates by which such instalments are to be paid shall be as follows:
 - i) the first instalment on or before 31 August 2026
 - ii) the second instalment on or before 30 November 2026
 - iii) the third instalment on or before 28 February 2027

5. Discount for Early Payment

Pursuant to s130 of the *Act*, Council offers to all ratepayers who pay the whole of the rates specified in the rates notice in one payment on or before 31 August 2026, a discount of 0.5% upon the current rates and charges.

6. Penalty & Interest

That pursuant to s128 of the *Act*, if any rate or instalment is not paid on or before the date it falls due then:

- a) there is payable a penalty of 5% of the unpaid rate or instalment imposed from 1 April 2027; and
- b) there is payable a daily interest charge of 0.0178% in respect of the unpaid rate or instalment for the period during which it is unpaid.

7. Adjusted Values

That for the purposes of each of these resolutions, any reference to assessed annual value includes a reference to that value as adjusted pursuant to s89 of the *Act*.

8. Words Used

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

- E. That Council approve and adopt the Special Project Assistance and Festivals, Events and Promotions allocations as detailed in Appendix G to the 2026–27 Annual Plan and Budget Summary.
- F. That Council pursuant to Section 205 of the *Local Government Act 1993*;
 - i) Imposes fees and charges as specified in Appendix D Fees and Charges Schedule 2026-27; and
 - ii) Each of the fees and charges referred to in these resolutions are payable within 30 days of receipt by the person who is liable to pay rates in respect of the land to which the fees and charges relate, of a notice of those fees and charges from the Council.
 - iii) If any fee or charge is not paid to Council on the date that it is due for payment then interest is payable at a rate of 6.50% from the due date of payment until the date of payment.



1 PURPOSE OF REPORT

The purpose of this report is for Council to consider and adopt the 2026–27 Annual Plan and Budget Summary, revenue and expenditure estimates, rates and charges, Fees and Charges Schedule, Rates and Charges Policy, Financial Management Strategy and Long-Term Financial Plan for the financial period 1 July 2026 to 30 June 2027.

2 INTRODUCTION/BACKGROUND

2.1 Budget overview

The 2026–27 Annual Plan and Budget have been prepared in a constrained operating environment. Council continues to face cost escalation across labour, energy, materials, contractor costs, waste management, insurance and depreciation from a growing and revalued asset base. The budget has also been prepared in the context of the 2026 municipal revaluation, which has materially changed the distribution of assessed annual value across property classes.

The budget seeks to balance affordability for ratepayers with the need to maintain essential services, renew community infrastructure, meet statutory obligations and preserve Council's longer-term financial sustainability. Existing service levels are generally maintained, with limited new initiatives and a continued focus on asset renewal and delivery of funded capital works.

Following consideration of the budget and current cost-of-living pressures, Council has resolved to limit the increase in the general rate in the dollar to 4.0% for 2026–27. This is below the Hobart CPI annual movement to March 2026 of 5.1%. The 1.0% Long-Term Financial Plan sustainability component has not been applied in 2026–27. Kerbside waste service charges have also been limited to a 4.0% increase, notwithstanding continued cost pressures in the delivery of waste services.

2.2 Budget result and financial assumptions

The 2026-27 budget is framed around a staged return to long-term financial sustainability. The Annual Plan and Budget Summary indicate an underlying operating deficit of approximately \$0.867 million, reflecting the continuing gap between recurrent income and recurrent expenditure after excluding capital grants and developer contributions.

Budget item	2026-27 assumption / result
General rate in the dollar movement	4.0%
Kerbside waste service charge movement	4.0%
Fees and charges indexation	5.0%
Financial Assistance Grants assumption	Approximately 4.0% increase
Investment interest assumption	Approximately 4.0% weighted average return
TasWater dividends	Reduced by \$0.094 million
Underlying operating result	Approximately \$0.867 million deficit
Capital works program	Approximately \$12.761 million
Capital works mix	Approximately 72% renewal and 28% new or upgraded assets

Base assumptions include EBA-linked employee cost movements, ongoing materials and contractor cost escalation, fuel and energy cost pressure, depreciation increases aligned with revaluations and new asset additions, and continued pressure in waste management costs. Council's capacity to improve the underlying result is limited by the need to maintain core services and continue renewing infrastructure at an appropriate level.



2.3 Budget revision following 29 June 2026 Council resolution

At its meeting held on 29 June 2026, Council resolved:

“That the budget be revised to reflect a 4.0% rate increase and to be considered at the next Council meeting.”

Following this resolution, the Acting General Manager has reviewed and adjusted the draft 2026–27 Annual Plan and Budget Summary. The revised budget now reflects a 4.0% increase in the general rate in the dollar and a 4.0% increase in kerbside waste service charges.

The revised budget includes a reduction in general rate revenue of \$140,000. To maintain the overall budget position and support Council’s financial sustainability, offsetting adjustments have been made across a number of operating income and expenditure items as summarised below.

Budget Group	Project Name	Account Description	Adjustment
Revenue Reduction			
Rates & Charges	Administration – Corporate Services	Rates – General Rates	\$140,000
	Waste Management	Rates – Kerbside Refuse Collection	(\$20,000)
Fees & Charges	Administration - Works	Subdivision Engineering Fees	(\$20,000)
Net Revenue Reduction			\$100,000
Expenditure Reduction			
Employee Costs	Facility – Cressy Pool	Payments for Pool Supervisors	\$5,000
	Waste Transfer Station – Evandale	Site Attendant	\$7,500
	Planning Services	Operating Expenditure	\$36,333
	Workplace health & Safety	Operating	\$15,000
	Administration - Councillors	Other Expenditure	\$5,000
Materials & Services	Administration - Councillors	Training/Conferences/Seminars	\$5,000
	Waste Management	Waste Transportation	(\$17,000)
	Church – 1048 Bishopbourne Road	Fire Service Renew & Main	\$10,000
	Administration - Works	Minor Plant/Loose Tools	\$5,000
	Waste Transfer Station – Evandale	Site Attendant	\$2,500
	Planning Services	Operating Expenditure	\$18,167
	Workplace health & Safety	Operating	\$7,500
Net Expenditure Reduction			\$100,000

The capital works program has also been adjusted to reflect the revised budget settings. The changes include the addition of the Evandale Medical Centre Extension and the Campbell Town land purchase, offset by the deferral or removal of the Avoca Boucher Park Toilets, Campbell Town Valentine Park Play Equipment, and Perth Napoleon Street Stormwater Pipeline projects. These changes result in a net nil impact on the total capital works program, with \$620,000 in additional capital items offset by \$620,000 in reductions.

Location	Project	Adjustment
Evandale	Medical Centre Extension	\$470,000
Campbell Town	Purchase of Land	\$150,000
Avoca	Boucher Park Toilets	(\$250,000)
Campbell Town	Valentine Park Play Equipment	(\$250,000)
Perth	Napoleon Street Stormwater Pipeline	(\$120,000)
Net Capital Works Adjustment		Nil



These adjustments have been incorporated into the revised 2026–27 Annual Plan and Budget Summary now presented for Council’s consideration.

2.4 Capital works program

The 2026-27 capital works program totals approximately \$12.761 million. The program is weighted toward renewal of existing infrastructure, consistent with Council’s asset management obligations and the need to maintain service levels across roads, bridges, stormwater, buildings, recreation facilities, plant, fleet and technology assets.

Approximately 72% of the capital works program is directed to renewal and approximately 28% to new or upgraded assets. This approach reflects the need to prioritise renewal of existing infrastructure while still progressing selected community, transport and strategic projects where funding and capacity allow.

The 2026-27 Annual Plan and Budget Summary includes the capital works program and identified projects dependent on confirmed external grant funding or developer contributions.

2.5 Rates and charges

The 2026-27 rating year is significantly influenced by the 2026 municipal revaluation. The revaluation has changed assessed annual values across the municipal area and has shifted the relative share of the valuation base between property classes. Without adjustment to differential rates, these valuation movements would result in material redistribution of the rating burden between categories.

The rating model has therefore been prepared to moderate the impact of the revaluation while still raising the revenue required to fund the 2026-27 budget. The proposed differential rates seek to maintain equity between property classes, recognise changes in the valuation base, and avoid unnecessary volatility for individual ratepayers where possible.

Property class	AAV movement from revaluation	Indicative rating impact	Commentary
Residential	+29.19%	Share of AAV increases from approximately 44% to 53%	Residential properties carry a larger share of the valuation base after the revaluation, requiring careful differential rate moderation.
Primary Production	-17.71%	Share of AAV decreases from approximately 43% to 33%	Primary production values have reduced relative to other classes, changing the distribution of the rate base.
Other categories	Varies by class and locality	Impacts vary	Commercial, industrial, public purpose, sport and recreation, low density residential, rural residential and vacant land impacts should be reviewed against final model outputs.

The Rates and Charges Policy has been reviewed alongside the 2026–27 Annual Plan and Budget Summary to ensure consistency with the final budget settings and proposed rating resolution. The policy sets out Council’s approach to valuation methodology, differential general rates, minimum general rates, service rates and charges, pensioner rebates, remissions, payment of rates, late payment penalty and interest, recovery of rates and objections.

Adoption of the policy as part of the budget package provides a clear policy basis for Council’s rating decisions and supports transparency for ratepayers on how rates and charges are set, collected and administered.

The general rate in the dollar has been increased by 4.0% for 2026–27. General rate revenue also reflects growth from supplementary valuations and development activity. The Long-Term Financial Plan sustainability adjustment has not been applied in 2026–27.



Waste service charges are proposed to increase by 4.0% in 2026–27 to reflect the continued increase in the cost of providing kerbside waste, recycling and FOGO services. The proposed charges have been set having regard to collection, processing, disposal, contractor, fuel, transport and waste levy costs. The increase supports the continued recovery of waste service costs through service charges, rather than through the general rate. The kerbside collection service will also be extended to Poatina township this year on a cost neutral basis.

2.6 Annual Plan and community funding

The 2026-27 Annual Plan identifies the projects, services and operational priorities proposed for delivery during 2026-27. It should be read together with the Budget Summary Report, capital works program, financial statements, Fees and Charges Schedule, Rates and Charges Policy, Financial Management Strategy and Long-Term Financial Plan.

The Annual Plan and Budget Summary has been developed in consultation with Councillors through a series of budget workshops. Following these workshops, the Annual Plan and Budget Summary, Rates and Charges Policy, Financial Management Strategy and Long-Term Financial Plan have been reviewed and updated to ensure they are aligned with the final budget settings, capital works program, rating model and financial sustainability pathway.

Special project assistance, special event funding, management committee grants and other community funding allocations are included in Appendix G and are proposed for adoption as part of the budget package.

3. STRATEGIC PLAN AND INTEGRATED PRIORITY PROJECTS PLAN

3.1 Strategic Plan 2021-2027

The 2026-27 Annual Plan and Budget gives effect to Council's Strategic Plan 2021-2027 by funding services, projects and asset renewal activity that support Council's strategic directions:

- Lead: serve with honesty, integrity, innovation and pride;
- Progress: support economic health, growth and strategic infrastructure;
- People: support a vibrant community that respects the past and plans for the future; and
- Place: nurture the municipality's heritage, natural environment and built assets.

3.2 Integrated Priority Projects Plan

The Integrated Priority Projects Plan continues to guide strategic investment across the municipality. The 2026-27 budget supports this framework through renewal of existing assets, delivery of priority capital works and progression of selected foundations and enabling projects where funding is available.

The budget does not seek to fund every identified priority project in a single year. Instead, it applies a staged approach that considers community benefit, asset conditions, grant opportunities, deliverability and long-term affordability.

4 POLICY IMPLICATIONS

The budget has been prepared having regard to Council's adopted financial management settings, asset management obligations, rating principles and relevant policies. The Rates and Charges Policy, Financial Management Strategy and Long-Term Financial Plan have been reviewed and updated to align with the final 2026-27 budget settings.

5 STATUTORY REQUIREMENTS

The 2026–27 revenue and expenditure estimates are to be adopted pursuant to s82 of the *Local Government Act 1993* ("the Act"). The Act provides Council with the authority to make and vary rates, service rates and service charges, determine payment arrangements, impose penalties and interest on overdue rates, and set fees and charges, including under s90, s93A, s94, s95, s107, s124, s128 and s205 of the Act.

The 2026–27 Annual Plan and Budget Summary is to be adopted pursuant to s71 of the Act, and the Rates and Charges Policy pursuant to s86B of the Act.



6 FINANCIAL IMPLICATIONS

The financial implications are detailed throughout this report and in the attached 2026-27 Annual Plan and Budget Summary. The budget provides for the continuation of Council's core services, a capital works program of approximately \$12.761 million, an underlying operating deficit of approximately \$0.867 million and with estimated cash and investments at 30 June 2027 of \$10.568 million. This result reinforces the need for continued attention to operating sustainability, asset renewal funding, discretionary expenditure and the affordability of future capital commitments.

7 RISK ISSUES

The key financial risk is that rating and other recurrent revenue may be insufficient to fund services, asset renewal and statutory obligations over the medium to long term. There is also a community affordability risk if increases are not carefully explained and moderated following the 2026 revaluation. Project delivery risk remains relevant where the capital works program relies on external funding, contractor availability and internal delivery capacity. These risks are managed through budget monitoring, regular reporting, reserve management, project prioritisation and ongoing review of the Long-Term Financial Plan.

8 CONSULTATION WITH STATE GOVERNMENT

Consultation is required or undertaken with relevant State agencies in relation to matters affecting the budget, including the State Grants Commission, State Fire Service, Department of Treasury and Finance, and relevant grant funding bodies.

9 COMMUNITY CONSULTATION

Community input is received through Councillors, local district committees, direct community feedback and engagement undertaken in relation to Council's Annual Plan, strategic priorities and service delivery.

10 OPTIONS FOR COUNCIL TO CONSIDER

Council may adopt the 2026-27 Annual Plan and Budget Summary as presented, amend components of the budget before adoption, or request further information before making a decision. Any material change to revenue, operating expenditure or capital expenditure should be assessed against the impact on the underlying operating result, cash position, reserves, asset renewal funding and long-term financial sustainability.

11 OFFICER'S COMMENTS/CONCLUSION

The 2026-27 Annual Plan and Budget Summary has been prepared in a challenging financial environment and following a material municipal revaluation. The budget maintains existing services, prioritises asset renewal and provides a measured rate increase designed to support Council's financial sustainability while recognising ratepayer affordability. The Annual Plan and Budget Summary should be adopted incorporating: Budget – Financial Report, Capital Works Program, Fees and Charges Schedule, Rates and Charges Policy, Financial Management Strategy and Long-Term Financial Plan.

Section 82 (7) of the *Act* requires the General Manager to report any budget adjustment and an explanation of the adjustment at the first ordinary meeting of the council following the adjustment.

12 ATTACHMENTS

- 2026-27 Annual Plan and Budget Summary.



6 CLOSURE

RECOMMENDATION

That Council closed the meeting.

Mayor Knowles closed the meeting at