



NORTHERN
MIDLANDS
COUNCIL

ANNUAL PLAN

AND BUDGET SUMMARY

2026-27

HELP SHAPE THE FUTURE OF
THE NORTHERN MIDLANDS



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2. INTRODUCTION

The Northern Midlands Council presents its Annual Plan and Budget Summary covering the period 1 July 2026 to 30 June 2027.

The Annual Plan is consistent with Council's Strategic Plan and sets out the activities, projects, service priorities and financial resources to be applied during the 2026–27 year. This Annual Plan and Budget Summary includes:

- a statement of the manner in which Council is to meet the goals and objectives of the Strategic Plan;
- a summary of the estimates adopted for 2026–27;
- a summary of the major strategies to be used in relation to public health, community wellbeing and service delivery;
- a plan for the development and use of financial, human and physical resources;
- the targets and projects to be achieved over the next twelve months; and
- a statement of the financial and other resources required to achieve these targets.

3. NORTHERN MIDLANDS BACKGROUND

The Northern Midlands Council administers an area of approximately 5,130 square kilometres and serves an estimated population of 14,544¹ residents. Major centres include Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

The municipal area includes a broad mix of urban townships, agricultural land, industrial precincts, transport corridors, heritage villages, tourism assets and dispersed rural communities. This diversity directly influences the cost of roads, bridges, stormwater, waste management, recreation facilities and community infrastructure.

Council supplies urban stormwater drainage, local roads, recreation and parks facilities, waste management, building and environmental services, community services and regulatory functions.



¹ Source: Australian Bureau of Statistics, Region Population 2024-25

4. COUNCIL STRATEGIC PLAN 2021-2027

The Strategic Plan 2021–2027 provides the framework within which the Annual Plan and Budget operate. The Plan is based on four key priorities: Lead, Progress, People and Place. Each priority is supported by strategic outcomes that describe what Council aims to achieve and provide the basis for annual actions, projects, service delivery priorities and budget allocations.

LEAD <i>Serve with honesty, integrity, innovation and pride</i> 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	PROGRESS <i>Economic health and wealth - grow and prosper</i> 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
PEOPLE <i>Culture and society - a vibrant future that respects the past</i> 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	PLACE Nurture our heritage environment ENVIRONMENT - CHERISH, SUSTAIN OUR LANDSCAPES AND PRESERVE, PROTECT OUR BUILT HERITAGE FOR TOMORROW Strategic outcomes: 4.1 Cherish and sustain our landscape 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

5. INTEGRATED PLANNING FRAMEWORK

Council's annual Budget does not operate as a stand-alone financial document. It forms part of an integrated planning and accountability framework that links long-term strategy, annual service delivery, infrastructure investment, revenue decisions and year-end reporting.

Planning Level	Key Documents	Purpose
Long Term Planning	Long-Term Financial Plan and Asset Management Plans	Sets Council's long-term financial, infrastructure and asset renewal direction
Medium Term Planning	Strategic Plan	Establishes Council's priorities, strategic directions and community outcomes
Annual Delivery Planning	Annual Plan and Budget	Translates strategy into annual actions, services, projects and funding decisions
Revenue Implementation	Rating Resolution and Rates & Charges Policy	Gives effect to Council's annual revenue settings and rating decisions
Accountability	Audited Financial Statements and Annual Report	Reports Council's financial position, performance and progress against planned actions

This planning hierarchy ensures that annual financial decisions are made in the context of Council's broader service, infrastructure and sustainability objectives, rather than in isolation. It also provides a clear line of sight between Council's strategic priorities, annual actions, budget allocations and public accountability reporting.

6. KEY PROJECTS FOR 2026–27

The 2026–27 Annual Plan includes a number of key projects that support town centre renewal, public amenities, recreation, flood resilience, road upgrades and active transport. These projects are reflected in Council's capital works program and annual service priorities.



7. NORTHERN MIDLANDS COUNCIL'S STRUCTURE

Council services are delivered through the elected Council, General Manager and operational business units. For the purpose of this Annual Plan, responsibilities are grouped under Governance, Development Services, Corporate Services and Works & Infrastructure.

Business Unit	Primary Functions
Governance	Executive support, elected member support, people and culture, emergency management, communication, economic development, environmental health, animal control, recreation, youth and committees of management.
Development Services	Land use planning, urban design, building and plumbing services, compliance and major capital works project support.
Corporate Services	Financial management, asset management, insurance, risk, information management, work health and safety, tourism and events, cemeteries, early childhood services and facilities management.
Works & Infrastructure	Roads, bridges, stormwater and drainage, reserves and open space, community amenities, plant, fleet and waste management.

8. GOVERNANCE

Governance includes elected representation, executive support, strategic planning, public relations, community development and the provision of services relating to youth, recreation, committees of management, animal control and environmental health. Council strives to facilitate healthy communities with a strong sense of wellbeing through services and activities that meet the needs and aspirations of Northern Midlands residents.

8.1. Governance

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

Project		2026-27 \$'000	2025-26 \$'000
Administration - Governance	Revenue	1,498	1,868
	Expenditure	2,319	2,244
	Funding	821	376
Administration - Councillors	Revenue	-	-
	Expenditure	430	338
	Funding	430	338
Governance		1,251	714

Governance funding is budgeted to increase in 2026–27, primarily due to reduced interest on investments and TasWater dividends. Councillor administration costs remain broadly consistent with the previous year. Funding has been included for the 2026 local government election.

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide general governance services and executive support.	30-Jun-27	Budget	Governance
Support Council meetings, agendas, minutes, delegations, training and elected member support.	30-Jun-27	Budget Staff	Governance
Conduct 2026 local government election support and transition arrangements.	30-Jun-27	Staff	Governance
Continuing implementation of Council's Strategic Plan, Annual Plan and reporting framework.	30-Jun-27	Staff	All Departments
Review of the Council's Strategic Plan.	30-Jun-27	Budget Staff	Governance
Review policies, procedures and governance documents as required.	30-Jun-27	Staff	Governance Corporate Services

8.2. People & Culture

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

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer employee relations, recruitment, training and performance management processes.	30-Jun-27	Staff	Governance
Implement annual training plan, including statutory and role-based training.	30-Jun-27	Budget Staff	Governance
Progress workforce planning and retention initiatives to maintain organisational capacity.	30-Jun-27	Staff	Governance All Departments
Undertake annual staff survey and continuous improvement activities.	30-Jun-27	Staff	Governance

8.3. Emergency Management

Council provides an emergency management framework for planned and coordinated measures that reduce vulnerabilities, enhance capacity, and support response and recovery from emergencies.

Target, Action or Project	Completion Date	Resources	Responsible Department
Support SES service operations and emergency management planning.	30-Jun-27	Budget Staff	Corporate Services Works & Infrastructure
Review and update municipal emergency management plans and risk assessments.	30-Jun-27	Staff	Governance Corporate Services
Issue fire abatement notices as required.	Ongoing	Staff	Development Services
Maintain community recovery planning and business continuity arrangements.	30-Jun-27	Staff	Governance Corporate Services
Provide operational support for emergency clean-up as required.	As required	Budget Staff	Works & Infrastructure

8.4. Communication and Community Engagement

Council encourages community confidence through communication, consultation and participation with equitable, transparent, accessible and consistent governance.

Target, Action or Project	Completion Date	Resources	Responsible Department
Maintain Council website, social media, public notices and regular community information.	30-Jun-27	Staff	Governance Corporate Services
Provide secretarial and engagement support to Local District Committees.	30-Jun-27	Budget Staff	Governance
Continue active membership of LGAT, NTDC and regional forums.	30-Jun-27	Budget Staff	Governance
Engage with State and Australian Governments on issues of importance to the municipality.	30-Jun-27	Staff	Governance
Promote major plans, works and projects, including main street renewal and key infrastructure projects.	30-Jun-27	Staff	Governance Works & Infrastructure

8.5. Economic Development

Council encourages sustainable economic development for the Northern Midlands region in conjunction with relevant stakeholders, businesses and regional partners.

Project		2026-27 \$'000	2025-26 \$'000
Economic Development	Revenue	193	234
	Expenditure	312	297
	Funding	119	63
Strategic Planning (Translink Transport Hub)	Revenue	1,250	-
	Expenditure	1,250	-
	Funding	-	-
Governance		119	63

Economic Development revenue is budgeted to reduce from \$0.234 million in 2025–26 to \$0.193 million in 2026–27, a reduction of \$0.041 million, mainly attributable to a reduction in State Government capital grant funding, partly offset by minor movements in other revenue. Expenditure is budgeted at \$0.312 million in 2026–27, compared with \$0.297 million in 2025–26, representing a modest increase of \$0.015 million. As a result, the net funding requirement increases from \$0.063 million to \$0.119 million, reflecting the lower revenue contribution in 2026–27.

The 2026–27 Budget includes \$1.250 million in revenue and corresponding expenditure for strategic planning associated with the TRANSLink Transport Hub. This allocation is fully offset by grant funding and therefore has no net impact on Council's underlying operating result or funding requirement.

Target, Action or Project	Completion Date	Resources	Responsible Department
Support the Northern Midlands Business Association and business engagement activities.	30-Jun-27	Budget Staff	Governance
Promote TRANSLink and strategic economic infrastructure opportunities.	30-Jun-27	Staff	Governance
Pursue grant funding and partnership opportunities for strategic projects.	30-Jun-27	Staff	Governance All Departments
Support town centre renewal projects and place-based economic outcomes.	30-Jun-27	Capital Program	Governance Works & Infrastructure
Collaborate with NTDC, RDA and regional councils on economic development initiatives.	30-Jun-27	Staff	Governance

8.6. Environmental Health, Animal Control, Recreation and Youth

Council provides a range of regulatory, community wellbeing and recreation services that support public health, community safety, animal management, access to open space and opportunities for young people across the municipality.

Project		2026-27 \$'000	2025-26 \$'000
Youth Services	Revenue	-	-
	Expenditure	228	218
	Funding	228	218
Health Services	Revenue	73	71
	Expenditure	151	145
	Funding	78	74
Animal Control	Revenue	176	169
	Expenditure	180	172
	Funding	4	3
Environmental Health, Animal Control, Recreation and Youth		310	295

Youth Services and Health Services funding remain broadly consistent with the previous year, with modest increases reflecting the continuation of existing programs, public health functions and community wellbeing activities.

Target, Action or Project	Completion Date	Resources	Responsible Department
Deliver environmental health inspections, immunisation support, food safety and public health functions.	30-Jun-27	Budget Staff	Governance Development Services
Administer animal control, dog registration, complaint response and enforcement activities.	30-Jun-27	Budget Staff	Governance
Support recreation facilities, swimming pools, sports centres and community sport partnerships.	30-Jun-27	Budget Staff	Governance Works & Infrastructure
Deliver youth programs and partnerships that support participation and wellbeing.	30-Jun-27	Budget Staff	Governance
Provide support to committees of management and community volunteers.	30-Jun-27	Staff	Governance Corporate Services

9. DEVELOPMENT SERVICES

Development Services includes land use planning, urban design, building and plumbing services and compliance functions. The focus for 2026–27 is to provide responsive statutory services while supporting quality development outcomes and strategic project delivery.

Project		2026-27 \$'000	2025-26 \$'000
Administration - Regulatory	Revenue	-	-
	Expenditure	26	25
	Funding	26	25

Administration – Regulatory funding is budgeted at \$0.026 million for 2026–27, compared with \$0.025 million in 2025–26. This represents a minor increase, with the allocation remaining broadly consistent with the previous year.

9.1. Land Use Planning and Urban Design

Council's land use planning and urban design functions support the orderly, sustainable and coordinated development of the municipality. This includes assessing development applications, applying the Tasmanian Planning Scheme, supporting strategic land use planning, and guiding development outcomes that reflect community needs, environmental considerations and the long-term character of Northern Midlands towns and settlements.

Project		2026-27 \$'000	2025-26 \$'000
Planning Services	Revenue	985	936
	Expenditure	1,318	1,316
	Funding	333	380

Planning Services funding is budgeted at \$0.333 million for 2026–27, compared with \$0.380 million in 2025–26. The decrease reflects a manageable reduction in resource for the delivery of statutory planning services, urban design input and strategic planning support.

Target, Action or Project	Completion Date	Resources	Responsible Department
Assess planning applications in accordance with statutory requirements and Council policy.	30-Jun-27	Staff	Development Services
Provide urban design input to town centre renewal and streetscape projects.	30-Jun-27	Staff	Development Services Works & Infrastructure
Support strategic planning, structure planning and policy review as required.	30-Jun-27	Staff	Development Services
Support Campbell Town Main Streetscape Stages 1 and 2 through design and delivery input.	30-Jun-27	Capital Program	Development Services Works & Infrastructure
Engage with applicants, developers and stakeholders to improve application quality and customer outcomes.	30-Jun-27	Staff	Development Services

9.2. Plumbing and Building Services

Council acts as the relevant permit authority for building and plumbing matters within the municipality. These functions support safe and compliant development through the assessment and administration of building and plumbing works and ensure that relevant legislative and regulatory requirements are appropriately applied.

Project		2026-27 \$'000	2025-26 \$'000
Building Services	Revenue	305	288
	Expenditure	641	614
	Funding	336	326
Plumbing Services	Revenue	105	101
	Expenditure	163	156
	Funding	58	55
Plumbing and Building Services		394	381

Building Services funding is budgeted at \$0.336 million for 2026–27, compared with \$0.326 million in 2025–26. Plumbing Services funding is budgeted at \$0.058 million, compared with \$0.055 million in 2025–26. Both areas show modest increases, reflecting the ongoing cost of processing applications, undertaking inspections and providing technical advice to support safe and compliant development.

Target, Action or Project	Completion Date	Resources	Responsible Department
Process building and plumbing applications and permits within statutory timeframes.	30-Jun-27	Budget Staff	Development Services
Undertake inspections and compliance activities to support safe development.	30-Jun-27	Staff	Development Services
Provide technical advice to property owners, builders and industry participants.	30-Jun-27	Staff	Development Services
Support asset renewal and public amenity projects requiring building and plumbing input.	30-Jun-27	Staff	Development Services Works & Infrastructure

9.3. Compliance

Council's compliance functions support public safety, amenity and community wellbeing by administering and enforcing relevant legislation, regulations, by-laws, permit conditions and Council policies in a fair, consistent and proportionate manner.

Project		2026-27 \$'000	2025-26 \$'000
Compliance	Revenue	-	-
	Expenditure	31	29
	Funding	31	29

Compliance funding is budgeted at \$0.031 million for 2026–27, compared with \$0.029 million in 2025–26. The slight increase reflects the continued focus on planning, building, plumbing and local law compliance, including strengthening compliance capacity during the year.

Target, Action or Project	Completion Date	Resources	Responsible Department
Employ planning compliance officer to strengthen compliance capacity.	30-Jun-27	Budget Staff	Development Services
Investigate planning, building, plumbing and local law compliance matters.	Ongoing	Staff	Development Services
Promote voluntary compliance through education, engagement and clear communication.	30-Jun-27	Staff	Development Services Governance
Escalate enforcement where required to protect public safety, amenity and fairness.	Ongoing	Staff	Development Services

10. CORPORATE SERVICES

Corporate Services supports Council's financial stewardship, governance systems, risk management, information management, safety, community events, cemeteries, early childhood services and organisational capability.

Project		2026-27 \$'000	2025-26 \$'000
Administration - Corporate Services	Revenue	18,671	18,035
	Expenditure	3,641	3,368
	Funding	(15,030)	(14,667)

Administration – Corporate Services is budgeted to provide net income of \$15.030 million in 2026–27, compared with \$14.667 million in 2025–26. The movement is primarily driven by changes in major revenue items, including general rates, Federal grants, pension grants and internal income allocations. Operating costs have increased modestly across employee costs, bank fees, government levies, materials and internal oncosts, while the removal of prior-year Federal capital grant income also contributes to the variance.

10.1. Financial Management

Target, Action or Project	Completion Date	Resources	Responsible Department
Prepare and monitor the 2026–27 Budget and Long-Term Financial Plan.	30-Jun-27	Staff	Corporate Services
Provide monthly financial reporting, budget review and reserve monitoring.	30-Jun-27	Staff	Corporate Services
Implement rating resolution, rates notices, collection processes and pension remissions.	30-Jun-27	Staff	Corporate Services
Maintain cash investment strategy and reserve discipline.	30-Jun-27	Staff	Corporate Services
Complete annual financial statements and audit processes.	30-Jun-27	Budget Staff	Corporate Services

10.2. Asset Management, Insurance and Risk

Target, Action or Project	Completion Date	Resources	Responsible Department
Maintain asset registers, renewal data and asset management planning.	30-Jun-27	Staff	Corporate Services Works & Infrastructure
Monitor depreciation, asset renewal ratios and infrastructure sustainability indicators.	30-Jun-27	Staff	Corporate Services Works & Infrastructure
Manage insurance renewals, claims and risk registers.	30-Jun-27	Budget Staff	Corporate Services
Support procurement, contract management and project risk assessment for capital works.	30-Jun-27	Staff	Corporate Services Works & Infrastructure
Maintain business continuity and risk management framework.	30-Jun-27	Staff	Corporate Services Governance

10.3. Information Management and Work Health & Safety

Council's information management and work health and safety functions support effective, accountable and safe organisational operations. These services include the management of records, information systems, privacy and data security, together with workplace safety systems, risk management, incident reporting and programs that support the health, safety and wellbeing of Council's workforce.

Project		2026-27 \$'000	2025-26 \$'000
Information Management	Revenue	-	-
	Expenditure	779	748
	Funding	779	748
Workplace Health and Safety	Revenue	-	-
	Expenditure	210	223
	Funding	210	223
Information Management and Work Health & Safety		989	971

Information Management funding is budgeted at \$0.779 million for 2026–27, compared with \$0.748 million in 2025–26. Workplace Health and Safety funding is budgeted at \$0.210 million, compared with \$0.223 million in 2025–26. This reflects the ongoing cost of maintaining information systems, records management, cyber security controls, WHS systems, audits, incident reporting and safety training.

Target, Action or Project	Completion Date	Resources	Responsible Department
Maintain information systems, records management and cyber security controls.	30-Jun-27	Budget Staff	Corporate Services
Deliver annual IT replacement and improvement program.	30-Jun-27	Capital Program	Corporate Services
Implement WHS systems, audits, incident reporting and safety training.	30-Jun-27	Budget Staff	Corporate Services
Support safe work practices across depots, field operations, facilities and events.	Ongoing	Staff	Corporate Services All Departments

10.4. Events, Tourism, Cemeteries and Early Childhood Services

Council provides events, tourism, cemetery and early childhood services that contribute to community wellbeing, regional promotion and the delivery of essential community services. These functions support residents and visitors, enhance the attractiveness of the municipality and assist in fostering vibrant and connected communities.

Project		2026-27 \$'000	2025-26 \$'000
Tourism	Revenue	-	-
	Expenditure	162	140
	Funding	162	140
Information Centre/Museum - Campbell Town	Revenue	-	-
	Expenditure	4	4
	Funding	4	4
Banners	Revenue	-	-
	Expenditure	17	16
	Funding	17	16
NMBA Contribution	Revenue	-	-
	Expenditure	90	93
	Funding	90	93
Heritage Highway Association	Revenue	-	-
	Expenditure	25	24
	Funding	25	24
Longford Cemeteries	Revenue	62	60
	Expenditure	62	59
	Funding	-	(1)
Perth Cemeteries	Revenue	4	3
	Expenditure	10	9
	Funding	6	6
Evandale Cemeteries	Revenue	-	-
	Expenditure	3	3
	Funding	3	3
Cressy Childcare Centre	Revenue	694	521
	Expenditure	702	657
	Funding	8	136
Perth Childcare Centre	Revenue	1,745	1,381
	Expenditure	1,791	1,618
	Funding	46	237
Events, Tourism, Cemeteries and Early Childhood Services		361	658

Tourism, events and promotional activities are generally consistent with the prior year, with modest increases across Tourism, Banners and Heritage Highway Association allocations. The Northern Midlands Business Association (NMBA) contribution has reduced from \$0.093 million to \$0.090 million. Cemetery allocations remain broadly unchanged.

Early Childhood Services show a significant reduction in net cost compared with 2025–26, with Cressy Childcare Centre reducing from \$0.136 million to \$0.008 million and Perth Childcare Centre reducing from \$0.237 million to \$0.046 million. This reflects an improved budget position for childcare services in 2026–27.

Target, Action or Project	Completion Date	Resources	Responsible Department
Support festivals, events and tourism promotion consistent with budget allocations.	30-Jun-27	Budget Staff	Corporate Services Governance
Administer community grants, special project assistance and events support programs.	30-Jun-27	Budget Staff	Corporate Services
Maintain cemetery services, records and operational planning.	30-Jun-27	Budget Staff	Corporate Services Works & Infrastructure
Operate and support early childhood services in accordance with service obligations.	30-Jun-27	Budget Staff	Corporate Services
Maintain Council facilities and support community access to key venues.	30-Jun-27	Budget Staff	Corporate Services Works & Infrastructure

11. WORKS & INFRASTRUCTURE

Works and Infrastructure delivers the majority of Council's capital works, asset maintenance and operational service delivery. The 2026–27 program is focused on asset renewal, roads, bridges, stormwater, recreation and public amenity improvements.

Project		2026-27 \$'000	2025-26 \$'000
Administration - Works	Revenue	10,630	9,932
	Expenditure	11,794	11,288
	Funding	1,164	1,356
Works Depot - Campbell Town - 14-16 Bedford Street	Revenue	-	-
	Expenditure	48	46
	Funding	48	46
Works Depot - Longford - 13 Goderich Street	Revenue	-	-
	Expenditure	77	74
	Funding	77	74
Millers Bluff Radio Base Station and Other Radio	Revenue	-	-
	Expenditure	5	5
	Funding	5	5
Depot Storage Shed - 13 Hay St - Longford	Revenue	-	-
	Expenditure	12	12
	Funding	12	12
Building Administration General	Revenue	-	-
	Expenditure	41	39
	Funding	41	39
Works & Infrastructure		1,347	1,532

Administration – Works is budgeted at \$1.164 million for 2026–27, compared with \$1.356 million in 2025–26. The reduction reflects the net impact of higher grant income, increased capital grant funding, and internal plant and oncost recoveries, partly offset by higher depreciation, fleet running costs and employee-related costs. Depot and building administration costs remain broadly consistent with the previous year.

11.1. Roads, Bridges, Plant and Transport Infrastructure

Council's roads, bridges, plant and transport infrastructure functions support safe, reliable and efficient movement across the municipality. These services include the renewal, maintenance and upgrade of roads, bridges, footpaths, drainage, fleet, plant and related transport assets that support residents, businesses, visitors and the broader regional economy.

Project		2026-27 \$'000	2025-26 \$'000
Bridges	Revenue	-	-
	Expenditure	63	60
	Funding	63	60
Armstrongs Lane - Bridge	Revenue	-	-
	Expenditure	12	12
	Funding	12	12
Campbell Town - Main Street Project	Revenue	2,000	4,800
	Expenditure	-	-
	Funding	(2,000)	(4,800)
Northern Sealed Roads	Revenue	-	-
	Expenditure	1,115	1,070
	Funding	1,115	1,070
Southern Sealed Roads	Revenue	-	-
	Expenditure	493	579
	Funding	493	579
Northern Unsealed Roads	Revenue	-	-
	Expenditure	451	432
	Funding	451	432
Southern Unsealed Roads	Revenue	-	-
	Expenditure	320	307
	Funding	320	307
Works & Infrastructure		454	(2,340)

Roads, bridges and transport infrastructure funding remains a major component of the Works & Infrastructure budget. Annual sealed and unsealed road allocations have increased modestly, reflecting continued maintenance and renewal requirements across the municipal road network. The main movement relates to the Campbell Town Main Street Project, with net grant-funded income reducing from \$4.800 million in 2025–26 to \$2.000 million in 2026–27, reflecting the timing of project funding and delivery.

Target, Action or Project	Completion Date	Resources	Responsible Department
Deliver annual road reconstruction, resealing and resheeting programs.	30-Jun-27	Capital Program	Works & Infrastructure
Progress reconstruction and sealing of sections of Ashby Road.	30-Jun-27	Capital Program	Works & Infrastructure
Deliver William Street works to improve access and streetscape quality.	30-Jun-27	Capital Program	Works & Infrastructure
Progress Edward Street Bridge replacement works.	30-Jun-27	Capital Program Grants	Works & Infrastructure
Deliver annual fleet, plant and equipment replacement.	30-Jun-27	Capital Program	Works & Infrastructure Corporate Services

11.2. Stormwater, Drainage and Flood Resilience

Council's stormwater, drainage and flood resilience functions support effective management of water across the municipality and help reduce risks to public safety, property, infrastructure and the environment. These services include the maintenance, renewal and upgrade of stormwater and drainage assets, together with planning and investment to improve flood resilience in vulnerable locations.

Project		2026-27 \$'000	2025-26 \$'000
Urban Stormwater	Revenue	10	10
	Expenditure	124	119
	Funding	114	109
47 Translink Avenue, Detention Basin Extension	Revenue	265	265
	Expenditure	-	-
	Funding	(265)	(265)
Flood Levee - Longford	Revenue	-	-
	Expenditure	79	76
	Funding	79	76
Stormwater, Drainage and Flood Resilience		(72)	(80)

Stormwater, drainage and flood resilience allocations remain broadly consistent with the prior year. Urban stormwater and Longford flood levee costs have increased modestly, while the TRANSLink Avenue detention basin extension remains unchanged, reflecting continuation of existing project funding and delivery arrangements.

Target, Action or Project	Completion Date	Resources	Responsible Department
Deliver Sheepwash Creek mitigation works to improve flood resilience.	30-Jun-27	Capital Program Grants	Works & Infrastructure
Progress TRANSLink stormwater detention basin extension.	30-Jun-27	Capital Program Grants	Works & Infrastructure
Maintain stormwater drainage systems, pits, culverts and open drains.	30-Jun-27	Budget Staff	Works & Infrastructure
Respond to stormwater, flood and drainage risks in priority locations.	Ongoing	Budget Staff	Works & Infrastructure

11.3. Community Amenities, Reserves and Public Open Space

Council's community amenities, reserves and public open space functions support the presentation, accessibility and enjoyment of public places across the municipality. These services include the maintenance, renewal and improvement of parks, reserves, playgrounds, streetscapes, public facilities and other community assets that contribute to local amenity, recreation and community wellbeing.

Project		2026-27 \$'000	2025-26 \$'000
Parks & Reserves Mowing	Revenue	-	-
	Expenditure	408	391
	Funding	408	391
Parks & Reserves Maintenance	Revenue	-	-
	Expenditure	644	618
	Funding	644	618
Recreation Facilities	Revenue	108	104
	Expenditure	625	601
	Funding	517	497
Caravan Park - Longford	Revenue	125	120
	Expenditure	16	15
	Funding	(109)	(105)
Ross Caravan Park	Revenue	44	42
	Expenditure	38	37
	Funding	(6)	(5)
Falls Park – Evandale	Revenue	45	43
	Expenditure	11	10
	Funding	(34)	(33)
Buildings	Revenue	370	356
	Expenditure	973	945
	Funding	603	589
Recreation - Perth Napoleon Street	Revenue	128	-
	Expenditure	-	-
	Funding	(128)	-
Public Amenities	Revenue	-	-
	Expenditure	53	51
	Funding	53	51
Public Conveniences	Revenue	-	-
	Expenditure	488	468
	Funding	488	468
Campbell Town Pool	Revenue	11	10
	Expenditure	151	144
	Funding	140	134
Cressy Pool	Revenue	26	25
	Expenditure	192	189
	Funding	166	164
Ross Pool	Revenue	5	5
	Expenditure	123	118
	Funding	118	113
Community Amenities, Reserves and Public Open Space		2,860	2,882

Community amenities, reserves and public open space expenditure have generally increased modestly across parks and reserves mowing, maintenance, recreation facilities, community buildings, public conveniences and swimming pools. The main new movement is Recreation – Perth Napoleon Street, which is budgeted as net income of \$0.128 million in 2026–27, reflecting capital grant funding associated with the Napoleon Street recreation works.

Target, Action or Project	Completion Date	Resources	Responsible Department
Deliver new facilities at Blackburn Park and Napoleon Street.	30-Jun-27	Capital Program	Works & Infrastructure Governance
Deliver Pioneer Park and Napoleon Street playground improvements.	30-Jun-27	Capital Program	Works & Infrastructure Governance
Maintain reserves, parks, playgrounds, public toilets and community amenities.	30-Jun-27	Budget Staff	Works & Infrastructure
Progress Campbell Town Main Streetscape Stages 1 and 2.	30-Jun-27	Capital Program Grants	Works & Infrastructure Development Services
Support amenities, access and visitor presentation outcomes across townships.	30-Jun-27	Budget Staff	Works & Infrastructure Governance

11.4. Active Transport and Waste Management

Council's active transport and waste management functions support safe, accessible and sustainable communities. These services include the planning, renewal and improvement of footpaths, trails and cycling infrastructure, together with waste collection, disposal, recycling and resource recovery services that promote public health, environmental responsibility and waste minimisation.

Project		2026-27 \$'000	2025-26 \$'000
Street Cleaning	Revenue	-	-
	Expenditure	181	174
	Funding	181	174
Street Lighting	Revenue	-	-
	Expenditure	200	192
	Funding	200	192
Street Furniture Maintenance	Revenue	-	-
	Expenditure	28	27
	Funding	28	27
Waste Management	Revenue	2,128	2,008
	Expenditure	2,444	2,334
	Funding	316	326
Litter Collection	Revenue	-	-
	Expenditure	384	368
	Funding	384	368
Waste Transfer Station - Avoca	Revenue	-	-
	Expenditure	47	45
	Funding	47	45
Waste Transfer Station - Campbell Town	Revenue	-	-
	Expenditure	74	71
	Funding	74	71
Waste Transfer Station - Longford	Revenue	-	-
	Expenditure	194	186
	Funding	194	186
Waste Transfer Station - Evandale	Revenue	-	-
	Expenditure	60	67
	Funding	60	67
Active Transport and Waste Management		1,484	1,456

Active transport, street presentation and waste-related allocations remain broadly consistent with 2025–26. Street cleaning, street lighting, litter collection and waste transfer station costs have increased modestly, reflecting normal cost escalation. It is noted that the Evandale waste transfer station will reduce operation by 4 to 3 days per week. Waste Management shows a slight reduction from \$0.326 million to \$0.316 million, although waste collection, disposal contracts and levy impacts remain key ongoing cost pressures for Council.

Target, Action or Project	Completion Date	Resources	Responsible Department
Deliver Breadalbane Shared Pathway to improve safe and connected movement.	30-Jun-27	Capital Program Grants	Works & Infrastructure
Maintain footpaths, shared paths and pedestrian access infrastructure.	30-Jun-27	Budget Staff	Works & Infrastructure
Deliver kerbside waste, recycling and FOGO collection services.	30-Jun-27	Budget Contract	Works & Infrastructure Corporate Services
Manage waste transfer, disposal contracts and State Waste Levy impacts.	30-Jun-27	Budget Contract	Works & Infrastructure Corporate Services
Continue waste education and service improvement.	30-Jun-27	Staff	Works & Infrastructure Governance

12. BUDGET INFLUENCES

Northern Midlands Council operates across one of Tasmania's largest and most diverse municipal areas, covering approximately 5,130 square kilometres and servicing an estimated population of 14,544 residents, with a population density of 2.84 persons per square kilometre. The municipality includes urban townships, agricultural land, industrial precincts, transport corridors, tourism assets and dispersed rural communities. This geographic spread has a direct impact on Council's cost structure, particularly in relation to roads, bridges, stormwater, waste management, community facilities and infrastructure maintenance.

The 2026–27 Budget has been prepared in accordance with the requirements of the *Local Government Act 1993*, including estimates of revenue, expenditure, borrowings, capital works, rates and charges. It has also been developed having regard to Council's strategic priorities, long-term financial planning, asset renewal requirements and the need to maintain existing service levels across the municipality.

The Budget has been influenced by a range of external and internal cost pressures, including wage growth, inflation in materials and contractor services, waste management cost escalation, fuel and transport costs, delivery obligations for grant-funded capital projects, and ongoing community sensitivity to rate increases. These pressures continue to affect Council's recurrent cost base and the affordability of future infrastructure programs.

In preparing the Budget, Council applied parameters aimed at funding ongoing operations from recurrent revenue where possible, limiting reliance on external borrowings, applying user-pays principles where appropriate, using reserves for identified strategic purposes, and minimising asset renewal shortfalls. The financial assumptions include indexed wages, operating expenditure escalation, investment returns of approximately 4.0%, grant funding indexation of approximately 4.0%, and fees and charges generally indexed by approximately 5.0%.

2026–27 Budget Priorities

— How Council invests in services, infrastructure and community outcomes —



13. BUDGET SUMMARY

The 2026–27 Budget has been prepared in the context of ongoing cost escalation, infrastructure renewal requirements and the need to maintain existing service levels across a large and diverse municipal area. It continues Council’s staged approach to improving long-term financial sustainability while maintaining investment in infrastructure renewal, major capital projects and priority service delivery.

Note: Figures in tables may not add precisely due to rounding.

The 2026–27 Budget Estimates include:

Budget Measure	2026–27 Position
Operating revenue	\$35.530 million
Operating expenditure	\$30.388 million
Accounting operating result	\$5.142 million surplus
Underlying operating result	\$0.867 million deficit
Capital works program	\$12.761 million
External capital grant funding	\$2.674 million
Asset renewal expenditure	\$9.246 million
New and Upgraded Assets	\$3.515 million
Carry Forward Capital Works	\$3.709 million
External borrowings	Nil
Cash and investment at 30 June 2027	\$10.568 million

While the Budget reflects an accounting operating surplus of \$5.142 million, this result is primarily influenced by capital grant income and other non-recurrent capital revenues. When capital revenues are excluded, the Budget reflects an underlying operating deficit of \$0.867 million.

This planned short-term underlying deficit is considered manageable having regard to Council’s current cash reserves, the level of infrastructure investment being undertaken, and the staged approach required to restore long-term financial sustainability without imposing unreasonable annual rate increases on the community.

13.1. Key Budget Messages

The key messages from the 2026–27 Budget are:

- the Budget maintains existing service levels while responding to continuing cost escalation across wages, materials, contractors, waste, fuel and depreciation;
- Council remains debt free, with no new borrowings proposed;
- the Budget includes a \$12.761 million capital works program, with 72% directed toward asset renewal;
- the underlying operating result remains in deficit, reinforcing the need for continued implementation of the Long-Term Financial Plan; and
- grant funding continues to play a critical role in enabling major infrastructure delivery, although timing differences can occur between grant income recognition and project completion.

13.2. Key Budget Indicators

Indicator	2026–27 Budget Position
Operating revenue	\$35.530 million, a decrease of 0.2%
Operating expenditure	\$30.388 million, an increase of 8.9%
Accounting operating result	Surplus of \$5.142 million, primarily due to capital grant income
Underlying operating result	Deficit of \$0.867 million
Cash and investments at 30 June 2027	\$10.568 million, an estimated increase in cash of \$0.776 million
Capital works program	\$12.761 million, including carry forward projects
External capital grant funding	\$2.674 million
Depreciation	\$8.337 million, an increase of 3.8%
Asset renewal expenditure	\$9.246 million

The modest increase in operating revenue is largely due to a reduction in capital grant income, which has offset the impact of one-off operating grant funding for the TRANSlink Transport Hub Strategic Planning Study. The significant increase in operating expenditure is primarily attributable to one-off operational expenditure of approximately \$1.250 million associated with the TRANSlink study. Excluding this one-off expenditure, operating expenditure would increase by approximately 4.8%.

13.3. Revenue and Expenditure Assumptions

Revenue Assumptions	Operating Expenditure Assumptions
Federal Financial Assistance Grants indexed by 4.0% on the 2025-26 outcome	Employee costs indexed in line with the current Enterprise Bargaining Agreement and pending wage negotiations
TasWater dividend income reduced by \$0.094 million	Materials, plant hire, contractor services and general operating costs indexed at approximately 4.0% while fuel costs were increased by 25%
Fees and charges generally indexed by 5.0%	Continued escalation in waste collection and disposal costs
Interest revenue based on an average return of 4.0%	Depreciation adjusted to reflect asset revaluations, additions and updated asset values
Continued growth from supplementary property valuations and development activity	Modest staffing adjustments to maintain organisational capacity and service continuity

The 2026–27 Budget provides for total operating revenue of approximately \$35.530 million and total operating expenditure of approximately \$30.388 million. This produces an accounting operating surplus of approximately \$5.142 million, primarily due to the recognition of capital grant income and other non-recurrent capital revenues.

When capital revenues are excluded, the Budget reflects an underlying operating deficit of approximately \$0.867 million. This result highlights the continuing pressure on Council's recurrent revenue base and reinforces the need for prudent expenditure management, measured revenue settings and implementation of the Long-Term Financial Plan.

13.4. Service Area Budget Tables

The Annual Plan includes financial tables for each major service area to provide Councillors and the community with a clearer understanding of where Council's operating revenue and expenditure are allocated.

These tables are presented at a functional level and compare the proposed 2026–27 Budget with the 2025–26 Budget. They are intended to show the key activities funded within each service area, highlight material changes from the previous year, and support a more transparent explanation of Council's overall budget position.

The tables should be read in conjunction with the detailed budget line items in **Appendix B – Project and Activity Budget Detail**, which provides further detail on the activities, programs and services included within each functional area. Appendix B also assists in identifying the main budget movements, including changes in service delivery costs, employee costs, materials and contracts, fees and charges, grant funding and other operational factors.

The inclusion of these tables is intended to improve the readability of the Budget Summary by linking the overall financial result to the practical services, programs and activities delivered by Council.

14. REVENUE BUDGET

Council's total revenue for 2026–27 is budgeted at \$35.530 million, compared with \$35.601 million in 2025–26. This represents a decrease of \$0.071 million, or approximately 0.2%.

The table below provides a comparison of the major revenue categories between the 2025–26 and 2026–27 budgets, including the percentage increase or decrease from the 2025–26 budget.

Revenue	2026–27 Budget \$000	% Change from 25–26 Budget	2025–26 Budget \$000
Rates and Charges	16,695	6.48%	15,679
Grants and Property (including Capital)	12,867	-9.64%	14,240
Fees and Charges	4,099	17.65%	3,484
Interest General Funds and Rates Outstanding	611	-30.26%	876
Other Reimbursements	47	3.56%	45
Investment in TasWater	468	-16.67%	562
Other	743	3.95%	715
Total Revenue	35,530	-0.20%	35,601

The overall revenue position remains broadly consistent with the previous year. However, there are important changes in the composition of revenue.

Rates and charges are budgeted to increase by \$1.016 million, from \$15.679 million to \$16.695 million, increasing their share of total revenue from 44.04% to 46.99%. Fees and charges are also budgeted to increase by \$0.605 million, from \$3.484 million to \$4.099 million.

While total revenue is budgeted to decrease by \$0.071 million, or 0.20%, this headline movement is significantly influenced by a \$2.875 million reduction in capital grants compared with the 2025–26 budget.

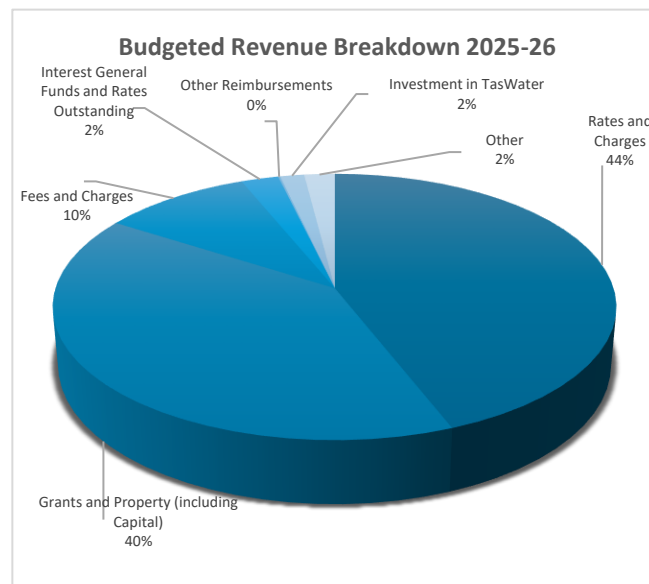
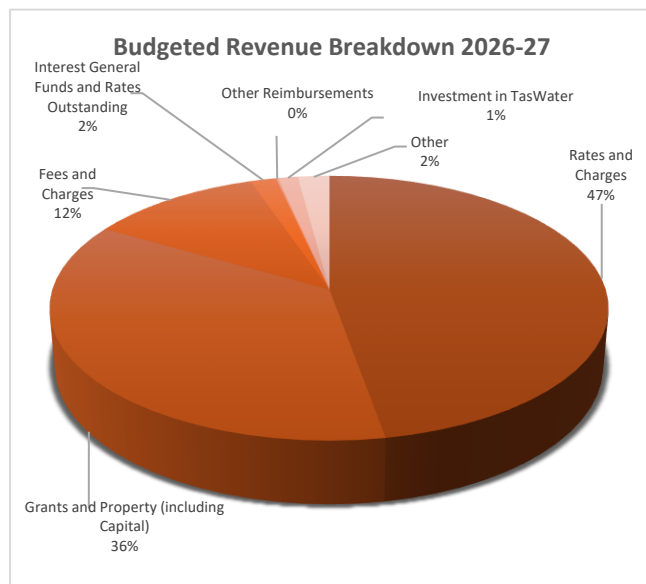
Excluding the reduction in capital grants, Council's revenue would have been approximately \$38.405 million, representing an underlying increase of approximately \$2.804 million, or 7.88%, compared with the 2025–26 budget.

This demonstrates that the relatively small increase in total revenue is not due to a flat operating revenue base but is largely the result of lower capital grant funding in 2026–27. Own-source revenue, particularly rates and charges and fees and charges, is increasing, while externally funded capital revenue is reducing.

Interest revenue is budgeted to reduce by \$0.265 million, from \$0.876 million to \$0.611 million, while TasWater revenue is budgeted to reduce by \$0.094 million, from \$0.562 million to \$0.468 million. Other revenue categories remain relatively minor and broadly consistent with the previous year.

Overall, the 2026–27 budget reflects a greater proportion of revenue being generated from own-source revenue, particularly rates and charges and fees and charges, and a lower proportion from grant-funded capital revenue.

The following graphs show the proportional split of Council's revenue sources for the 2025–26 and 2026–27 budgets. They highlight the increase in the proportion of revenue from rates and charges, from 44.04% to 46.99%, and the reduction in grants and property income, from 40.00% to 36.21%, primarily reflecting the lower capital grant funding budgeted in 2026–27.



14.1. Rates and Charges

Rates and charges remain Council's largest revenue source and are supported by the detailed rating framework outlined in Section 18 – Property Rates and Charges.

General rate revenue is budgeted at \$13.960 million for 2026–27, reflecting the 2026 General Revaluation, a 4% average increase in the general rate for existing properties, and additional growth from supplementary valuations and development activity. While Hobart CPI increased by 5.1% in the year to March 2026, Council has resolved to apply a lower general rate increase of 4% in recognition of community cost-of-living pressures. The Long-Term Financial Plan sustainability adjustment has not been applied in 2026–27.

Waste collection charges are proposed to increase by approximately 4%, while Council will also continue to collect the State Fire Service Contribution on behalf of the Tasmania Fire Service.

Rates and charges are budgeted to generate gross rate revenue of \$16.695 million in 2026–27. Further detail on the composition of rates and charges, including the general rate, fire levy, kerbside waste charges, discounts and pension rebates, is provided in Section 18 – Property Rates and Charges.

14.2. Fees and Charges

Council's Fees and Charges Schedule for 2026–27 has been reviewed as part of the annual budget process. The schedule sets out the fees payable for Council services, facilities, approvals, regulatory functions and community infrastructure.

Most fees have been increased moderately, generally by approximately 5%, to reflect cost movements and service delivery requirements. Some fees remain unchanged, while others have been adjusted by higher or lower amounts to reflect external charges, statutory requirements, changes in service delivery arrangements or prior-year fee alignment.

The schedule includes fees for corporate services, child care, animal control, cemeteries, public halls, recreational facilities, caravan parks and camping grounds, swimming pools, rubbish disposal, health, building and plumbing, planning and engineering. The full **Fees and Charges Schedule 2026–27** is included at **Appendix D**.

14.3. Government Grants

Government grant funding continues to represent a significant component of Council's annual operating and capital funding profile. For 2026–27, Council is budgeted to receive approximately \$12.867 million in operating and capital grants.

Strong grant income in 2026–27 reflects Council's ongoing success in attracting external funding, together with the carry forward of several major infrastructure projects already approved for delivery. External grant funding remains critical to Council's ability to deliver infrastructure works at a scale that would not be achievable from internally generated revenue alone.

In particular, grant funding materially supports road reconstruction, bridge replacement, stormwater mitigation, recreation improvements and community infrastructure renewal. Without this external support, Council's annual capital works program would require significantly greater use of reserves, materially higher rates revenue, increased borrowings, or a reduction in the scope and timing of planned works.

While grant funding provides a major financial benefit, it is competitive, project-specific and variable from year to year. Grant revenue should therefore be viewed as an enabler of accelerated infrastructure delivery and strategic project advancement, rather than as a substitute for recurrent operating sustainability. Council's long-term financial planning continues to focus on ensuring that recurrent services, routine asset renewal and core organisational costs remain supportable from stable internal revenue sources, while grant maximisation remains an important element of Council's capital funding strategy.

Grants	2026–27 Budget \$000	2025–26 Budget \$000
<u>Financial Assistance Grants (FAG)</u>		
Base	1,381	1,500
Road	3,433	2,435
Bridge	209	1,000
Total FAG Grants	5,023	4,935
<u>Specific Purpose Operating Grants</u>		
Pension Remissions	694	571
State Heavy Vehicle Motor Tax	112	77
Rural and Remote Childcare	171	165
TRANSlink	1,250	-
Total Specific Purpose Operating Grants	2,227	813
Total Operating Grants	7,250	5,748
Capital Grants		
Roads to Recovery	1,826	1,537
Perth and Campbell Town Main Street	2,000	4,800
Perth Urban Stormwater	1,398	1,398
Western Junction Stormwater Management	265	265
Perth Napoleon Street	128	-
Longford Rail Bridge	-	50
Half Basketball Courts	-	30
Longford Sports Centre - Solar	-	18
Longford Main Street	-	394
Total Capital Grants	5,617	8,492
Total Grants	12,867	14,240

The capital grant income recognised in the Operating Statement may differ from the external funding shown against the Capital Works Program. This is due to timing differences between the receipt and accounting recognition of grant income and the delivery or completion of the associated capital works. As a result, some grant income may be recognised in a different financial year to the year in which the related project expenditure occurs.

15. EXPENDITURE BUDGET

Council's total operating expenditure for 2026–27 is budgeted at \$30.500 million, compared with \$27.899 million in 2025–26. This represents an increase of \$2.587 million, or approximately 9.28%.

The table below provides a comparison of the major expenditure categories between the 2025–26 and 2026–27 budgets, including the percentage increase or decrease from the 2025–26 budget.

Expenditure	2026–27 Budget \$000	% Change from 25–26 Budget	2025–26 Budget \$000
Employee Costs	10,459	4.31%	10,027
Materials and Services	8,809	21.12%	7,273
Government Levies & Charges	1,422	6.02%	1,352
Depreciation	8,337	3.81%	8,031
Other Expenditure	1,361	10.95%	1,216
Total Expenditure	30,388	8.92%	27,899

The overall expenditure position reflects the cost of maintaining current service levels, while recognising ongoing cost pressures associated with wages, contractors, materials, government levies, waste management, utilities and asset depreciation.

Employee costs are budgeted to increase by \$0.432 million, from \$10.027 million to \$10.459 million. This reflects normal workforce cost movements, including wage increases and related employment costs.

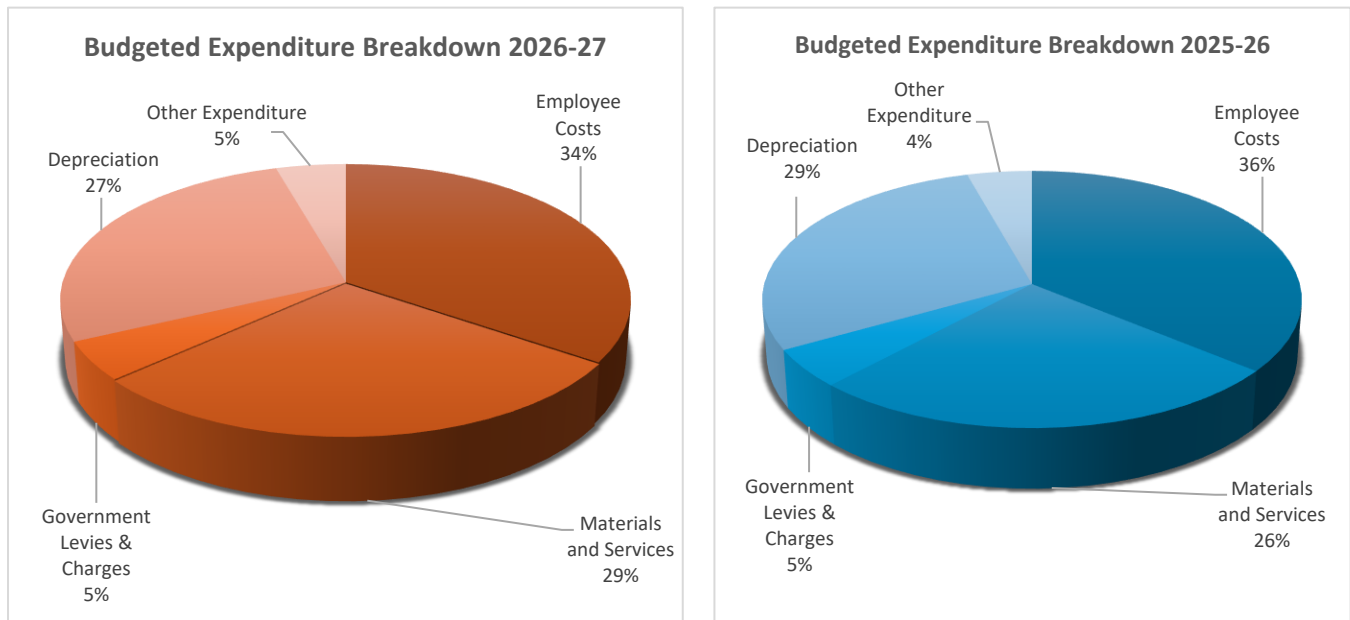
Materials and services show the most significant increase, rising by \$1.536 million, from \$7.273 million to \$8.809 million. This increase is primarily influenced by one-off operational expenditure of approximately \$1.25 million associated with the TRANSLink Transport Hub Strategic Planning Study. This expenditure is matched by specific grant funding and should not be interpreted as an ongoing increase in Council's recurrent operating cost base.

Depreciation is budgeted to increase by \$0.306 million, from \$8.031 million to \$8.337 million, reflecting Council's substantial infrastructure asset base and the ongoing cost of asset consumption. Government levies and charges are budgeted to increase by \$0.081 million, while other expenditure remains relatively minor and broadly consistent with the previous year.

Excluding the one-off TRANSLink expenditure, Council's operating expenditure would be approximately \$29.138 million, representing an underlying increase of approximately \$1.239 million, or 4.4%, compared with the 2025–26 budget.

Overall, the 2026–27 expenditure budget reflects a continuation of existing service delivery, with the headline increase largely influenced by grant-funded one-off project expenditure and ongoing cost escalation across core operating areas.

The following graphs show the proportional split of Council's operating expenditure for the 2025–26 and 2026–27 budgets. They highlight that employee costs, materials and services, and depreciation continue to represent the largest areas of operating expenditure.



15.1. Employee Costs

Employee costs are budgeted at \$10.459 million for 2026–27, compared with \$10.027 million in 2025–26. This represents an increase of \$0.432 million, or approximately 4.31%, reflecting wage-related movements, employee on-costs and targeted staffing adjustments in selected service areas.

Wages remain the largest component of employee costs and are budgeted at \$6.580 million in 2026–27, compared with \$6.358 million in 2025–26. Superannuation contributions are budgeted at \$1.319 million, compared with \$1.255 million in the previous year, while leave costs are budgeted at \$1.755 million, compared with \$1.632 million in 2025–26. Other employee-related costs are budgeted to increase from \$0.782 million in 2025–26 to \$0.806 million in 2026–27 and include workers compensation, payroll tax, non-payroll employee costs and provisions for leave entitlements.

Total staffing is budgeted at 105.22 EFT in 2026–27, compared with 101.38 EFT in 2025–26, an increase of 3.84 EFT. Most service areas remain unchanged, with the main movements occurring in Works, Tourism, Work Health and Safety, Childcare and Youth Services.

The increase in Works staffing reflects the inclusion of a Waste Transfer Station employee, a gardening trainee and a Works trainee. The Tourism increase reflects a part-time Tourism Officer at Evandale, while the Work Health and Safety movement reflects additional part-time WHS support. Smaller increases are also included for Childcare and Youth Services, including additional casual support.

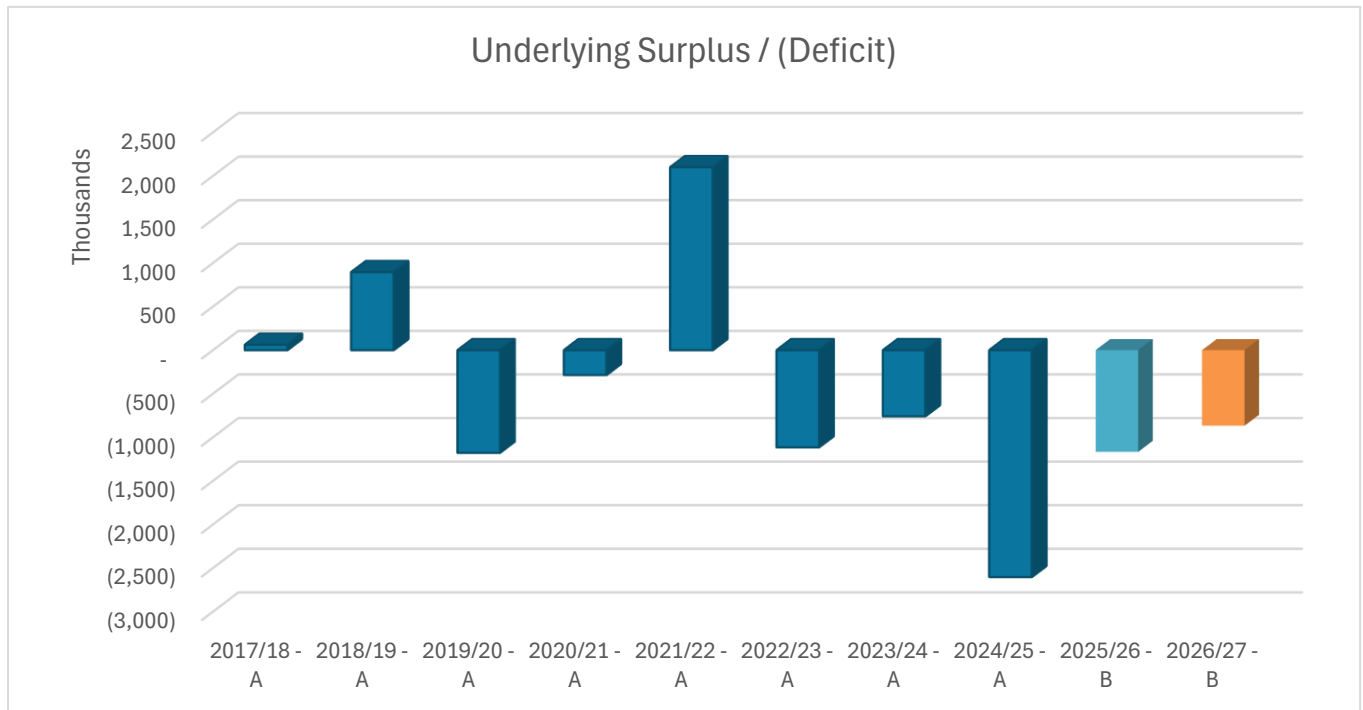
These staffing adjustments are intended to maintain organisational capacity, support service continuity and respond to operational requirements across Council's broad range of functions, including waste services, works delivery, visitor services, workplace safety, childcare and youth services.

16. UNDERLYING FINANCIAL SUSTAINABILITY

The 2026–27 Budget continues to highlight the balance Council must manage between infrastructure renewal, community service expectations and the level of recurrent revenue that can be generated without imposing materially higher annual rate increases.

The budgeted underlying deficit of approximately \$0.867 million reflects the ongoing structural gap between the cost of maintaining Council's service and asset base and the recurrent revenue available to fund those obligations. While the Budget includes one-off operating income and expenditure associated with the TRANSLink Transport Hub Strategic Planning Study, the underlying result remains an important indicator of Council's recurrent financial position.

This reinforces the need for Council to continue prudent expenditure management, measured annual revenue adjustments, reserve discipline and implementation of its Long-Term Financial Plan.



16.1. Cash Position

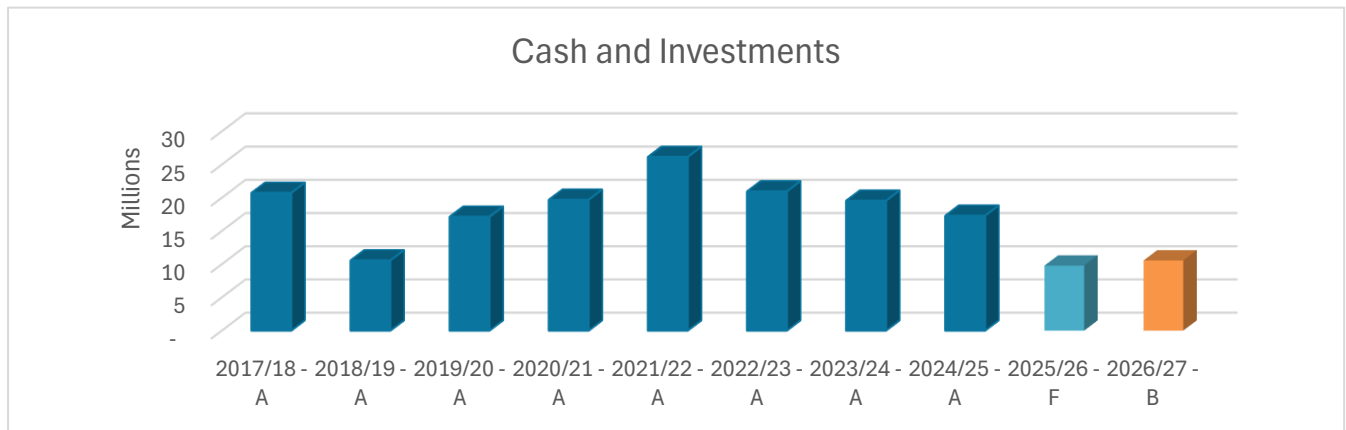
Council's projected total cash and investment balance at 30 June 2027 is estimated at approximately \$10.568 million. This represents an increase of \$0.776 million compared with the forecast cash and investment balance of \$9.792 million at 30 June 2026.

While this indicates a sound overall liquidity position, Council's total cash holdings need to be considered in the context of externally restricted funds, developer contributions, internally allocated reserves, employee entitlement provisions and future committed capital works.

Funds that are restricted, allocated or committed include:

Restricted / Allocated Funds	Amount
Monies held in trust	\$1.104 million
Grants received in advance	\$1.250 million
Provisions, rate revenue and user charges in advance	\$1.611 million
Long-term financial plan allocations and commitments	\$5.320 million
Total restricted / allocated funds	\$9.285 million

A significant proportion of Council's cash is therefore either restricted, allocated or committed for specific purposes and is not available as unrestricted discretionary working capital. Based on the projected cash position, approximately \$1.283 million would remain as broadly available cash after allowing for these commitments.



16.2. Reserve Funds

Council maintains a number of reserve allocations to support financial discipline and ensure funding capacity is available for major strategic, asset replacement and externally funded project obligations.

These reserves include allocations for plant replacement, bridge replacement, waste management, employee entitlements, strategic projects, property development and capital works supported by external funding.

The use of reserves remains appropriate where funds are applied to one-off asset replacement, project co-contributions or pre-identified strategic purposes. However, reserve funds should not be viewed as an ongoing substitute for recurrent operating sustainability. Maintaining adequate reserves assists Council to manage known future obligations, but long-term financial sustainability remains dependent on recurrent services, routine asset renewal and core organisational costs being funded from stable and sustainable revenue sources.

16.3. Debt Level

Council currently has no external debt.

No new borrowings are proposed in the 2026–27 Budget, and Council continues to maintain a conservative approach to debt exposure. This protects Council from rising borrowing costs, preserves future borrowing capacity for major strategic infrastructure and avoids additional pressure on annual loan repayment obligations.

Council's current strategy is to prioritise external grant funding, internally generated reserves and staged capital delivery ahead of new debt commitments wherever practical.

While this conservative debt position is financially prudent, it increases the importance of maintaining adequate reserve balances and progressively improving Council's underlying operating performance over time.



17. CAPITAL WORKS, ASSET RENEWAL AND FUNDING

The 2026–27 Capital Works Program totals approximately \$12.761 million, including an estimated \$3.709 million in carry forward projects from 2025–26. The program has been developed to prioritise infrastructure renewal, manage asset condition and risk, and deliver selected new and upgraded community assets within Council’s available financial capacity.

The program is strongly weighted toward transport infrastructure, reflecting the size and age of Council’s road network and the ongoing need to maintain safe and serviceable rural and township connections. Roads, bridges, stormwater, public buildings, recreation assets, fleet, plant and information technology replacement account for the majority of annual capital expenditure.

A complete list of projects included in the 2026–27 Capital Works Program is provided in **Appendix C – Capital Works**.

Capital Program Component	2026–27 Position
Total capital expenditure	\$12.761 million
Asset renewal expenditure	\$9.246 million
New and upgraded assets	\$3.515 million
Renewal share of capital program	72%
New and upgraded share of capital program	28%
Budgeted depreciation	\$8.337 million
Total capital expenditure as a percentage of depreciation	Approximately 153%
Renewal expenditure as a percentage of depreciation	Approximately 111%
External capital grant funding	\$2.674 million
External funding share of capital program	Approximately 21%

The capital program is primarily directed toward renewal of existing assets, with \$9.246 million, or 72%, allocated to renewal works. A further \$3.515 million, or 28%, is allocated to new and upgraded assets.

Category	Renewal \$'000	New Asset \$'000	Total Value \$'000	Program %
Roads & Transport	5,476	600	6,076	48%
Footpaths	136	236	372	3%
Bridges	566	466	1,032	8%
Stormwater	170	715	885	7%
Land & Building	990	585	1,575	12%
Recreation	683	850	1,533	12%
Plant and Equipment	1,225	63	1,288	10%
Total	9,246	3,515	12,761	100%

The largest allocation is for Roads & Transport, which accounts for approximately 48% of the total program. Recreation, land and building, plant and equipment, bridges, stormwater and footpaths also form important components of Council’s renewal and improvement program.

The Capital Works Program will be funded from a combination of external grants and developer contributions, Council reserve allocations and internally generated cash. External funding of approximately \$2.674 million, or 21% of the program, materially improves Council’s capacity to undertake strategic infrastructure projects without placing the full burden on rates or reserve funds.

Category	External Funding \$'000	Internal Funding \$'000	Total Value \$'000	External Funding %
Roads & Transport	1,826	4,250	6,076	30%
Footpaths	0	372	372	0%
Bridges	366	666	1,032	35%
Stormwater	355	530	885	40%
Land & Building	0	1,575	1,575	0%
Recreation	127	1,406	1,533	8%
Plant and Equipment	0	1,288	1,288	0%
Total	2,674	10,086	12,761	21%

Note: External capital grant funding shown against the Capital Works Program may differ from capital grant income recognised in the Operating Statement due to timing differences between grant receipt, income recognition and project delivery.

The balance of the program will be funded through planned use of accumulated reserves and annual cash generation. This staged funding approach allows Council to continue delivering a substantial annual capital program while maintaining a conservative borrowing position.

Council's Asset Management Policy requires infrastructure assets to be renewed and maintained in a way that balances service levels, community expectations, affordability and long-term sustainability. A key financial measure in this regard is the relationship between annual depreciation and annual capital renewal expenditure.

For 2026–27, total capital expenditure is approximately 153% of annual depreciation, while renewal expenditure alone is approximately 111% of annual depreciation. These measures indicate that Council is budgeting renewal expenditure above annual depreciation, which is a positive indicator of infrastructure sustainability. This should continue to be monitored alongside asset condition data, renewal demand and the requirements of Council's Asset Management Plans.

The program has been informed by Council's Asset Management Plans, strategic and master plans, Local District Committee submissions, the annual municipal inspection tour, operational service requirements, asset condition information, risk and compliance priorities, and available grant funding.

Major projects proposed within the 2026–27 program include:

- reconstruction and sealing of sections of Ashby Road;
- Campbell Town Urban Main Street Improvements;
- annual resealing and resheeting programs;
- Edward Street Bridge replacement works;
- TRANSlink stormwater detention basin extension;
- public building and depot improvements;
- Pioneer Park and Napoleon Street recreation upgrades; and
- annual fleet, plant and information technology replacement.

A further supplementary capital works program of approximately \$1.110 million has also been identified for future consideration, subject to additional grant funding, emerging infrastructure priorities and Council's future financial capacity. This provides flexibility to respond to opportunities that may arise during the year without overstating the core adopted program.

Overall, the program reflects a balanced approach to maintaining critical infrastructure, managing risk, supporting asset sustainability and delivering targeted community improvements within available financial capacity.

18. PROPERTY RATES AND CHARGES

18.1. Rates and Charges Policy

Council's Rates and Charges Policy provides the framework for setting and collecting rates and charges, including the use of Assessed Annual Value, differential general rates, minimum general rates, service rates and charges, remissions, rebates, payment arrangements, late payment penalty and interest, recovery processes and objection rights.

The policy has been reviewed as part of the 2026–27 budget process to ensure it aligns with the final budget settings, 2026 municipal revaluation, adopted rating model and proposed rates and charges. The policy is included at Appendix E.

18.2. Rating Parameters

The proposed rates and charges for 2026–27 have been developed in the context of the 2026 General Revaluation undertaken by the Valuer-General, continued cost escalation, the need to maintain long-term financial sustainability, and Council's objective of applying a fair and considered distribution of the general rate burden across land use sectors.

The revised municipal rating values provided by the Valuer-General apply for rating purposes from 1 July 2026. Council has 8,354 properties, including 492 exempt properties.

The 2026 municipal rating values, compared with the 2019 valuation base, are summarised below.

Valuation Category	2019 Valuation	2026 Valuation	Increase / Decrease	% Movement
Land Value	\$3,942,247,600	\$4,092,076,200	\$149,828,600	3.80%
Capital Value	\$7,225,870,300	\$7,554,695,800	\$328,825,500	4.55%
Assessed Annual Value	\$302,730,333	\$321,924,658	\$19,194,325	6.34%

This table shows that the overall Assessed Annual Value base has increased by 6.34% since the 2019 revaluation. However, movements in individual properties and land use categories will vary depending on changes in market evidence, property characteristics and valuation relativities across the municipality.

18.3. General Rate

General rate revenue has been set having regard to the following components:

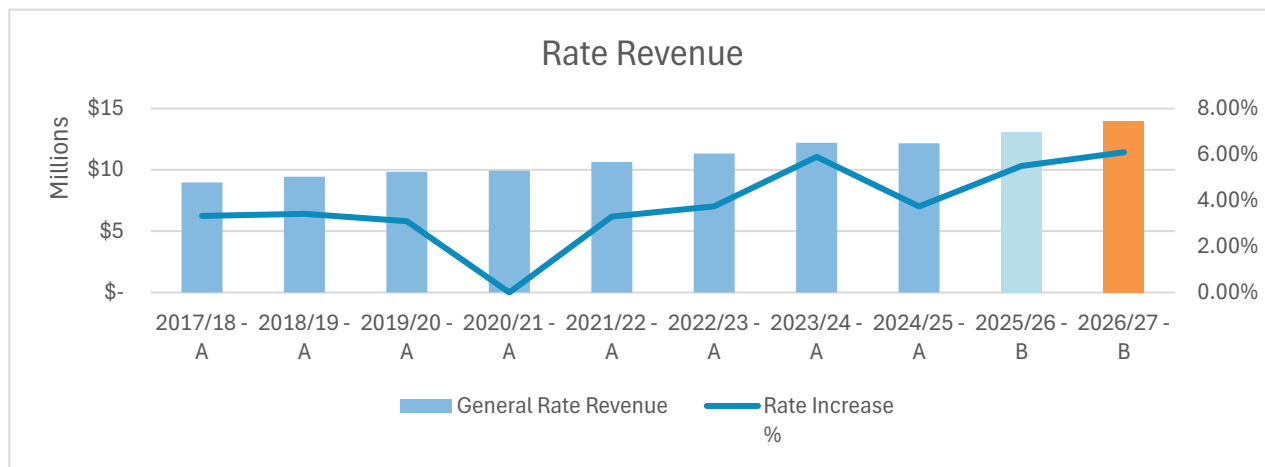
Component	%
Hobart CPI, annual movement to March 2026 ²	5.1%
Council Approved general rate increase	4.0%
Long-Term Financial Plan sustainability adjustment	0.0%
Growth from supplementary valuations and development activity	1.6%

General rate revenue is budgeted at \$13.960 million for 2026–27, reflecting the 2026 General Revaluation, a 4.0% average increase in the general rate, and additional growth from supplementary valuations and development activity. While Hobart CPI increased by 5.1% in the year to March 2026, Council has resolved to apply a lower general rate increase of 4.0% in recognition of community cost-of-living pressures. The Long-Term Financial Plan sustainability adjustment has not been applied in 2026–27.

In addition to this growth assumption, a further budget allocation of \$118,000 has been included for supplementary valuation revenue in 2026–27.

This approach seeks to balance Council's need to respond to rising service delivery and infrastructure costs, while moderating the impact on ratepayers and recognising the community's capacity to absorb rate increases.

² ABS Capital Cities Comparison March 2026.
Northern Midlands Council | Annual Plan 2026-27



The broader composition of Council's rate revenue, including the general rate, Fire Service Contribution, kerbside waste charges, discounts and pension rebate adjustments, is summarised below.

Rate Budget	2026–27 Budget \$'000	2026–27 %	Mar-26 Actual \$'000	Mar-26 %	2025–26 Budget \$'000	2025–26 %
Gross Rate Revenue						
General Rate	13,960	84%	13,153	83%	13,115	84%
Fire Levy	840	5%	814	5%	781	5%
Kerbside Waste	1,895	11%	1,793	11%	1,784	11%
Sub Total	16,695	100%	15,760	100%	15,679	100%
Less						
Rate Discount	31		28		29	
Rate Remissions	–		10		–	
Pension Rebates Granted	694		628		571	
Add						
Pension Rebates Reimbursed	694		669		571	
Net Rate Revenue	16,664		15,763		15,650	

Note: Pension rebates granted are offset by reimbursement income received from the State Government.

18.4. Differential Rating

Council applies differential general rates based on land use. The proposed differential rates for 2026–27, compared with 2025–26, are set out below.

Land Use Category	2025–26 cents in \$AAV	2026–27 cents in \$AAV
Land used for industrial	9.354	8.630
Land used for public purposes	8.580	6.935
Land used for quarries and mining	8.239	7.561
Land used for commercial purposes	7.589	6.257
Land used for sport and recreation	7.000	5.214
Land used for residential purposes	6.195	5.214
Land used for purpose of low density residential	5.582	4.422
Land used for residential purpose in the rural zone	5.582	4.422
Other non-used (vacant) land, except commercial and industrial land	2.695	2.086
Land used for primary production	2.224	2.659

The movement in differential rates reflects the impact of the 2026 General Revaluation and Council's rating strategy to manage the redistribution of the general rate burden across land use categories.

Land Use Category	2025–26 Minimum Rate	2026–27 Minimum Rate
Residential and commercial land	\$625	\$653
Rural, industrial, vacant, public purpose, quarry/mining and sport and recreation land	\$410	\$430

18.5. Waste Charges

A refuse and recycling collection charge applies to properties that receive a fortnightly roadside collection service.

Service	2025–26	2026–27
140 litre waste bin, 240 litre recycling bin, and Food Organics and Garden Organics bin in urban areas	\$231	\$240
240 litre waste bin, 240 litre recycling bin, and Food Organics and Garden Organics bin in urban areas	\$330	\$343
Additional kerbside waste collection service	\$158	\$165

Waste collection charges have been increased by approximately 4%.

18.6. Fire Service Contribution

Council is required to collect the State Fire Service Contribution in accordance with the *Fire Service Act 1979*. The levy is determined by the State Fire Commission and collected by Council on behalf of the Tasmania Fire Service. It is not retained by Council for general municipal purposes.

Item	2025–26	2026–27
Minimum Fire Levy	\$50 per property	\$52 per property
Volunteer Fire District	0.32 cents in the dollar of Assessed Annual Value	0.2711 cents in the dollar of Assessed Annual Value
General Land District	0.24 cents in the dollar of Assessed Annual Value	0.2703 cents in the dollar of Assessed Annual Value

18.7. Pension Remission

Eligible pensioners, including Health Care Card holders, may receive a remission on rates for their principal place of residence, subject to meeting the requirements of the Local Government (Rates and Charges Remissions) Act 1991.

For 2026–27, the remission is equal to the lesser of 30 per cent of eligible rates or the prescribed maximum amount. The prescribed maximum amounts are:

- \$401 for eligible pensioners who are TasWater customers; or
- \$591 for eligible pensioners who are not TasWater customers.

18.8. Payment Options

Rates may be paid either in full or by instalments. A 0.5% early payment discount applies where rates and charges are paid in full by the first instalment due date.

Alternatively, ratepayers may pay by three equal instalments during the financial year. Interest applies to overdue rates and charges, and a late payment penalty is applied to amounts that remain outstanding later in the year.

Item	2026–27
Early payment discount	0.5% for payment in full by the first instalment due date
Instalments	31 August 2026, 30 November 2026 and 28 February 2027
Default interest	0.0178% daily, equivalent to 6.5% per annum
Late payment penalty	5% on outstanding rates and charges as at 1 April 2027

18.9. Rate Level

Council uses a differential rating system, which means different rates in the dollar are applied to different land use categories. This allows Council to distribute the general rate burden having regard to property use, valuation movements and the relative impact of each category on the overall rating base.

Council's differential rating model was first adopted in 2007–08 and has been refined over time to better reflect land use categories across the municipality. This has included recognition of residential properties in rural zones and adjustments to improve consistency between rating categories.

For 2026–27, Council has reviewed the differential rating structure in the context of the 2026 General Revaluation, cost escalation, long-term financial sustainability and the need to manage rating impacts across different property sectors.

The proposed general rate revenue for 2026–27 is \$13.960 million, compared with \$13.115 million in 2025–26. This represents an increase of approximately \$0.845 million, or 6.45%, across the land use categories shown below.

This movement reflects the combined impact of the 2026 General Revaluation, Council's differential rating settings, inflationary cost pressures, the Long-Term Financial Plan sustainability adjustment, and growth from supplementary valuations and new development.

The table below summarises general rate revenue by land use category and excludes full effects of the supplementary valuations. The total therefore differs from the total general rate revenue budget of \$13.960 million.

Land Use Code	No. of Properties	2026–27 Rates \$	LUC %	2025–26 Rates \$	LUC %	Increase / Decrease \$	Increase / Decrease %
Commercial	236	800,545	5.8%	747,146	5.8%	53,399	7.1%
Industrial	199	2,210,385	16.0%	2,077,175	16.0%	133,210	6.4%
Rural	888	3,016,636	21.8%	2,812,479	21.7%	204,157	7.3%
Low Density Residential	404	626,856	4.5%	601,273	4.6%	25,583	4.3%
Public Purpose	109	341,418	2.5%	235,800	1.8%	105,618	44.8%
Quarry	3	44,843	0.3%	42,507	0.3%	2,336	5.5%
Residential	4,988	5,788,197	41.9%	5,513,268	42.5%	274,929	5.0%
Rural Residential	457	722,606	5.2%	662,482	5.1%	60,125	9.1%
Sport	39	39,953	0.3%	38,643	0.3%	1,311	3.4%
Vacant	539	249,148	1.8%	232,651	1.8%	16,497	7.1%
Total	7,862	13,840,588	100%	12,963,422	100%	877,166	6.8%

Note: The significant increase in general rate revenue from public purpose land is attributable to the inclusion of a new irrigation dam within the Northern Midlands municipal area.

Since its formation in April 1993, Council has continued to plan for the long-term needs of the Northern Midlands community while maintaining a measured approach to rating. Council's responsibilities have expanded over time, including in economic development, community wellbeing, regulatory services and infrastructure planning.

The 2026–27 rating approach has been developed having regard to Council's Long-Term Financial Plan, cost escalation, labour growth, depreciation increases and the need to maintain long-term financial sustainability.

19. COMMUNITY GRANTS AND OTHER ALLOCATIONS

Provision has been made within the 2026–27 Budget for Council’s annual community support, special project assistance, festivals, events and promotional activities.

These allocations recognise Council’s ongoing role in supporting local community organisations, recreational groups, volunteer committees, service clubs, local events and municipal initiatives that contribute to community wellbeing, participation, tourism, local identity and economic activity across the Northern Midlands.

For 2026–27, Council has recommended \$50,000 in Special Project Assistance. This funding supports a range of community-led projects, including improvements to community facilities, recreation infrastructure, signage, equipment, accessibility works and local amenities.

Council has also provided for festivals, events and promotions funding, including both cash and in-kind support. The recommended allocation includes support for annual community events, local festivals, commemorative activities, tourism-related events and not-for-profit community use of Council facilities. The total recommended cash and in-kind support is \$65,200, against a budget allocation of \$75,000, leaving an estimated balance of \$9,800 for further consideration during the year.

While modest in overall budget value, these allocations provide important support to local organisations and community-led initiatives across the municipal area. They also assist Council to leverage volunteer effort, promote local participation and support events that contribute to the social, cultural and economic life of the Northern Midlands.

The detailed schedule of Special Project Assistance and Festivals, Events and Promotions allocations is included in **Appendix G**.

20. APPENDICES

The following appendices support the Annual Plan and Budget Summary and are to be included with the final adopted budget papers.

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APPENDIX A – BUDGET FINANCIAL REPORT

OPERATING STATEMENT	BUDGET	ACTUAL	BUDGET
	2026-27	Mar-26	2025-26
	\$ 000's	\$ 000's	\$ 000's
Revenue			
Rates and Charges	16,695	15,760	15,679
Grants and Property (including Capital)	12,867	9,357	14,240
Fees and Charges	4,099	4,046	3,484
Interest General Funds and Rates Outstanding	611	591	876
Other Reimbursements	47	158	45
Investment in TasWater	468	386	562
Other	743	1,001	715
	35,530	31,301	35,601
Expenditure			
Employee Costs	10,459	9,181	10,027
Materials and Services	8,809	8,912	7,273
Government Levies & Charges	1,422	1,043	1,352
Depreciation	8,337	7,854	8,031
Other Expenditure	1,361	986	1,216
	30,388	27,975	27,898
Operating Surplus/(Deficit)	5,142	3,325	7,702
Adjustments :			
Less Capital Grants and Property	5,616	4,842	8,492
Less Subdivider Contributions	393	-	378
Underlying Operating Surplus/(Deficit)	(867)	(1,516)	(1,167)

CASH STATEMENT	BUDGET	FORECAST	BUDGET
	2026-27	2025-26	2025-26
	\$ 000's	\$ 000's	\$ 000's
Cash Receipts			
Rates and Charges	16,695	15,760	15,679
Grants and Property (including Capital)	12,867	11,357	14,240
Fees and Charges	4,099	4,624	3,484
Interest General Funds and Rates Outstanding	611	676	876
Other Reimbursements	47	158	45
Investment in TasWater	468	515	562
Other	743	1,144	715
	35,530	34,235	35,601
Cash Payments			
Employee Costs	10,459	10,378	10,027
Materials and Services	8,809	10,185	7,273
Government Levies & Charges	1,422	1,192	1,352
Other Expenditure	1,361	986	1,216
	22,051	22,741	19,868
Eliminate Non-Cash Items			
Net/Gain Loss on Disposal of Assets	(451)	2	(434)
Subdivisions and Contributed Assets	393	-	378
Operating Cash Surplus	13,537	11,496	15,788
Non Operating Cash			
Less			
Financial Assistance Grants (In Advance)	-	-	-
Loan Funds	-	-	-
Capital Works Program	12,761	19,000	25,565
Cash Surplus / (Deficit)	776	(7,504)	(9,776)
Opening Cash	9,792	17,301	17,752
Closing Cash	10,568	9,792	7,976

APPENDIX B - PROJECT AND ACTIVITY BUDGET DETAIL

Amounts are shown in dollars. Negative values represent income or offsets.

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
AD10000	Administration - Governance	Annual Report	5,814	5,590
		Audit	59,800	57,500
		Citizenships	1,040	1,000
		Cleaning	5,200	5,000
		Climate Change Emergency Strategy	31,200	30,000
		Code of Conduct Complaint	10,088	9,700
		Consultant	85,240	106,000
		Depreciation	101,816	97,900
		Donations	-41,600	-40,000
		Energy	8,840	8,500
		FBT	4,576	4,400
		Fleet Running Expenses	9,048	6,830
		Grants	0	-30,002
		Human Resource	150,434	143,959
		Insurance	135,200	130,000
		Insurance for Council Facilities	-1,040	-1,000
		Interests on Investments	-521,600	-790,000
		Internal Plant Hire	5,824	5,600
		Investment in TasWater	-468,000	-561,600
		LGAT - Local Government Association Tasmania	50,960	49,000
		Media	46,280	44,500
		Medical Assessment	1,275	1,226
		Meeting Supports	11,232	10,800
		NTD - Profile .id	14,934	14,360
		NTD - Projects	61,779	59,403
		Payroll Tax	59,618	57,051
		Photocopying	16,640	16,000
		Plant Income	-13,541	-13,020
		Project Contributions	96,304	92,600
		Reimbursements	1,040	1,000
		Right to Information Act - Information Request	-142	-137
		Section 77 (Donations)	16,744	16,100
		Staff Salaries & Wages	769,440	735,540
		Staff Special Expenditure	42,640	41,000
		Staff Training, Conferences, Professional Development	16,680	16,000

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Stationary	10,400	10,000
		Subscriptions	1,040	1,000
		Telecommunications Costs	7,592	7,300
		Uniform	2,808	2,700
		Worker Compensations	25,298	24,325
AD10000 Total			820,901	376,125
AD10010	Administration - Councillors	Consultant	36,600	40,000
		Councillor Training, Conferences, Professional Dev	14,240	18,500
		Councillors Expenses & Allowances	243,464	244,810
		Elections	110,000	10,660
		Energy	520	500
		Insurance	2,080	2,000
		Local District Committees	6,240	6,000
		Other Expenses	5,200	5,000
		Receptions & Presentations	5,200	5,000
		Telecommunications Costs	6,240	6,000
AD10010 Total			429,784	338,470
AD10020	Administration - Corporate Services	Account Payables	119,975	114,824
		Account Receivables	6,834	6,540
		Admin Charge from Private Work	-17,513	-16,839
		Bad Debts / Doubtful Debts	20,800	20,000
		Bank Fees	57,304	55,100
		Building Administration Fee - Payment DOJ	66,285	63,736
		Cashiering/Reception	78,216	74,983
		Catering	4,160	4,000
		Collection Costs Recovered - Rates	-21,528	-20,700
		Consultant	17,680	17,000
		Consumables / Materials	15,787	15,180
		Debt Collection	63,429	60,814
		Depreciation	14,945	14,370
		Discount	30,629	29,170
		Energy	520	500
		FBT	5,668	5,450
		Fleet Running Expenses	26,427	23,540
		General Accounting	291,702	279,394
		Grants	-1,381,226	-1,911,457
		Insurance	7,280	7,000
		Internal Income	-610,853	-587,359
		Internal Plant Hire	19,261	18,520

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Land Tax	4,160	4,000
		Medical Assessment	2,742	2,637
		Mobile Charges	2,787	2,680
		Other Income	-102,290	-31,167
		Payment to State Fire Commission	839,199	779,180
		Payroll Tax	68,448	65,500
		Payroll/Superannuation	90,124	86,252
		Pension Remission - Rates	0	0
		Plant Income	-49,275	-47,380
		Property Sales	31,200	30,000
		Rate & Revaluation	242,389	232,609
		Rate Certificate	-139,932	-134,550
		Rates	-15,149,556	-14,231,315
		Records Management	163,348	156,357
		Rescue Unit Headquarters	19,240	18,500
		Staff Salaries & Wages	73,827	69,859
		Staff Training, Conferences, Professional Development	18,765	18,000
		Stationary	6,240	6,000
		Uniform	4,368	4,200
		Worker Compensations	29,043	27,926
AD10020 Total			-15,029,392	-14,666,946
AD10030	Information Management	Consultant	105,123	101,080
		Consumables / Materials	8,975	8,630
		Contractor Payments	35,100	33,750
		Depreciation	45,562	43,810
		Energy	135	130
		Internal Plant Hire	634	610
		Staff Training, Conferences, Professional Development	181,332	173,523
		Subscriptions	388,055	373,130
		Telecommunications Costs	13,894	13,360
AD10030 Total			778,812	748,023
AD10040	Workplace Health and Safety	Consultant	20,800	20,000
		Consumables / Materials	10,764	10,350
		Contractor Payments	10,764	10,350
		Drug/Alcohol Test	4,774	4,590
		Internal Plant Hire	7,873	7,570
		Staff Salaries & Wages	133,613	149,390
		Subscriptions	20,322	19,540
		Telecommunications Costs	978	940

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
AD10040 Total			209,886	222,730
AD10060	Economic Development	Cleaning	3,234	3,110
		Depreciation	43,066	41,410
		Energy	572	550
		Fleet Running Expenses	24,045	21,250
		Grants	0	-50,000
		Internal Plant Hire	1,726	1,660
		Land Tax	572	550
		Medical Assessment	829	797
		Mobile Charges	2,153	2,070
		Payroll Tax	21,080	20,172
		Photocopying	3,234	3,110
		Plant Income	-48,422	-46,560
		Reimbursements	1,560	1,500
		Staff Salaries & Wages	52,345	49,876
		Staff Training, Conferences, Professional Development	5,978	5,734
		Subscriptions	1,570	1,510
		Vehicle Leases	-3,322	-3,194
		Worker Compensations	8,956	8,612
AD10060 Total			119,177	62,157
AD10070	Tourism	Cleaning	1,404	1,350
		Insurance	2,954	2,840
		Internal Plant Hire	1,539	1,480
		Mobile Charges	2,174	2,090
		Photocopying	1,123	1,080
		Signage	15,600	15,000
		Staff Salaries & Wages	70,443	67,410
		Subscriptions	281	270
		Tourism Promotion Projects	31,128	10,700
		Tourism Regional Tourism Organisation	35,426	37,910
AD10070 Total			162,072	140,130
AD10090	Youth Services	Staff Salaries & Wages	113,691	108,795
		Telecommunications Costs	1,040	1,000
		Youth Programs	112,975	108,630
AD10090 Total			227,706	218,425
AD10100	Administration - Regulatory	Council Contribution - Youth Activities	19,916	19,150
		Stationary	6,458	6,210
AD10100 Total			26,374	25,360
AD10110	Animal Control	Advertising	322	310

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Cleaning	1,269	1,220
		Consumables / Materials	15,558	14,960
		Council Contribution - Youth Activities	12,168	11,700
		Dog at Large	104	100
		Dog Registration	-156,000	-150,000
		Dogs-Infringement Notices	-10,400	-10,000
		Insurance	374	360
		Internal Plant Hire	13,926	13,390
		Kennel Licences	-5,200	-5,000
		Microchipping Implant	-2,080	-2,000
		Mobile Charges	1,820	1,750
		Pound Fee	-2,080	-2,000
		Replacement Tags	-208	-200
		Staff Salaries & Wages	130,552	124,930
		Staff Training, Conferences, Professional Development	3,764	3,610
AD10110 Total			3,889	3,130
AD10120	Building Services	Building - Administration Fee	-67,000	-64,423
		Building - Issue of Permit 10A	-43,176	-41,515
		Building - Issue of Permit 1A	-48,569	-41,893
		Cleaning	2,558	2,460
		Energy	260	250
		File Search - Class 1 and 10 inc copies of plans	-1,076	-1,035
		Fleet Running Expenses	562	540
		Internal Plant Hire	1,206	1,160
		Mobile Charges	998	960
		Notifiable Building 1A <100	-4,306	-4,140
		Photocopying	1,602	1,540
		Postage-Laminator Use	1,040	1,000
		Staff Salaries & Wages	485,964	465,037
		Staff Training, Conferences, Professional Development	6,785	6,500
		TBCIT Levy -0.2%	-139,583	-134,214
		Training Guarantee Levy	138,605	133,274
AD10120 Total			335,871	325,501
AD10130	Compliance	Camping Enforcement	12,721	12,190
		Fire Abatements	15,394	14,760
		Overhanging Trees	2,640	2,530
AD10130 Total			30,754	29,480
AD10140	Health Services	Subdivision Assessment (Outside sewer district)	-1,040	-1,000
		Assessment of Building Plans	-1,285	-1,236

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Cleaning	499	480
		Energy	229	220
		Fleet Running Expenses	499	480
		Food registration P1	-53,820	-51,750
		Health Testing Expenses	780	750
		Health: Purchase of Sharps 1.4lt Container	-126	-121
		Health: Water - Private Provider	-751	-722
		Immunisation	5,491	5,280
		Internal Plant Hire	4,503	4,330
		Mobile Charges	1,186	1,140
		Photocopying	790	760
		Place of Assembly licence (Not for Profit)	-892	-858
		Plumbing Assessment (Outside sewer district)	-4,294	-4,129
		Public Health Risk Licence - person	-1,920	-1,846
		Staff Salaries & Wages	132,464	126,760
		Staff Training, Conferences, Professional Development	3,565	3,420
		Statewide Mobile Structure (12 Month)	-9,360	-9,000
		Subscriptions	1,217	1,170
AD10140 Total			77,736	74,128
AD10150	Planning Services	Advertising	27,061	26,020
		Cleaning	1,841	1,770
		Compliance Officer Activities	7,644	7,350
		Consultant	65,988	63,450
		Consumables / Materials	10,587	10,180
		Energy	1,134	1,090
		FBT	1,206	1,160
		Fee Income	-478,363	-450,349
		Immunisation	1,852	1,781
		Internal Plant Hire	20,623	19,830
		Medical Assessment	3,120	3,000
		Mobile Charges	3,245	3,120
		Payroll Tax	63,830	61,081
		Planning - Advice and Reports	113,027	108,680
		Planning - Heritage Advice and Incentives	28,210	27,125
		Planning - Land Use & Development Strategy	81,983	78,830
		Planning Appeals	88,275	84,880
		Planning Scheme Amendments	16,744	16,100
		Public Open Space contribution	-41,600	-40,000
		Reimbursements	9,350	8,990

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Staff Salaries & Wages	268,803	308,644
		Staff Training, Conferences, Professional Development	10,240	9,814
		Subscription	1,217	1,170
		Worker Compensations	27,120	26,077
AD10150 Total			333,137	379,793
AD10160	Plumbing Services	Fleet Running Expenses	1,862	1,790
		Photocopying	1,040	1,000
		Plumbing Assessment & Permit	-105,524	-101,465
		Staff Salaries & Wages	158,126	151,317
		Staff Training, Conferences, Professional Development	2,400	2,298
AD10160 Total			57,904	54,940
AD10170	Administration - Works	Workplace Health and Safety	36,143	34,740
		Asset Management	55,800	53,570
		Depreciation	7,610,522	7,317,810
		Engineering - Civil	270,247	258,837
		Engineering - Waste Management	14,579	13,957
		Essential Service inspection	27,552	26,430
		FBT	5,366	5,160
		Fencing Policy	12,168	11,700
		Fleet Running Expenses	737,143	641,310
		GIS	55,788	77,681
		Grants	-112,100	-77,401
		Grants - Bridges	-208,934	-1,000,000
		Grants - Roads	-5,259,184	-3,972,504
		Grants - Stormwater	-1,397,635	-1,397,636
		Insurance	48,807	46,930
		Internal Plant Hire	47,975	46,130
		Land Tax	7,093	6,820
		Litter Bin - Fabrication & Maintenance	7,467	7,180
		Maintenance	2,070	1,990
		Medical Assessment	16,166	15,544
		Meeting Support	17,836	17,070
		Minor Plant/loose Tools	38,254	41,590
		Mobile Charges	582	560
		NRM - TEER Partnership Agreement	23,566	22,660
		Photocopying	10,514	10,110
		Plant Income	-1,534,853	-1,475,820
		Sales of Fixed Assets	450,975	433,630
		Staff Salaries & Wages	379,371	360,412

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Staff Training, Conferences, Professional Development	74,508	71,470
		Stationary	6,687	6,430
		Subdivider & Capital Contributions	-393,044	-377,927
		Subdivisions - Engineering	11,552	29,995
		Subscriptions	1,778	1,710
		Worker Compensations	99,556	95,727
AD10170 Total			1,164,317	1,355,865
AD10180	Longford Cemeteries	Burial/Placement of Ashes (Incl Plaque & Allocation)	-41,906	-40,350
		Consumables / Materials	2,683	2,580
		Insurance	218	210
		Maintenance	23,751	22,780
		Mowing	14,821	14,210
AD10180 Total			-433	-570
AD10190	Perth Cemeteries	Burial/Placement of Ashes (Incl Plaque & Allocation)	-2,119	-2,043
		Maintenance	4,635	4,450
		Mowing	3,374	3,230
AD10190 Total			5,889	5,637
AD10210	Evandale Cemeteries	Burial/Placement of Ashes (Incl Plaque & Allocation)	1,052	1,010
		Maintenance	1,614	1,550
AD10210 Total			2,667	2,560
AD10220	Waste Management	Abandoned Vehicle Sales	520	500
		Concrete Crushing and Disposal Costs	37,596	36,150
		Concrete Disposal Fees	-2,600	-2,500
		Depreciation	26,052	25,050
		Disposal Fees	237,214	228,090
		FOGO - Collection	289,317	278,189
		FOGO - Processing	143,260	137,750
		Green Waste Disposal	92,522	88,960
		Green Waste Disposal Fees	-50,492	-48,550
		MGB - Collection	382,023	367,330
		MGB - Waste Disposal	390,469	375,451
		Oil Disposal Fees	10,400	10,000
		Rates	-1,895,000	-1,783,550
		Recycling - Collection	295,758	284,383
		Recycling - Processing	195,985	188,447
		Refuse Disposal Fees	-177,320	-170,500
		Regional Waste Levy	75,920	73,000
		Tyre Disposal Costs	31,730	30,510
		Vermor	10,308	9,880

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Waste Bins Transportation	224,418	199,440
		Waste MGB Changeover Charge	-2,226	-2,140
AD10220 Total			315,854	325,890
AD10270	Heritage Highway Association	Donations	24,710	23,760
AD10270 Total			24,710	23,760
AD10280	NMBA Contribution	Donations	90,231	92,530
AD10280 Total			90,231	92,530
B10000	Banners	Banners	16,601	15,940
B10000 Total			16,601	15,940
BR10000	Armstrongs Lane - Bridge Long - ABR4321	Bridge Inspections	12,168	11,700
BR10000 Total			12,168	11,700
BR12550	Budget Only - Bridges	Maintenance	62,679	60,170
BR12550 Total			62,679	60,170
BU10000	Church - 1048 Bishopsbourne RD - Longford	Insurance	4,930	4,740
		Land Tax	1,248	1,200
		Maintenance	11,892	21,050
BU10000 Total			18,070	26,990
BU10080	Bus Shelter - 55A Main RD - Perth	Maintenance	7,467	7,180
BU10080 Total			7,467	7,180
BU10210	Archives Office - 13 Goderich ST - Longford	Energy	270	260
		Maintenance	2,465	2,370
BU10210 Total			2,735	2,630
BU10240	Community Medical Centre - 8A High ST - Evandale	Maintenance	23,264	22,360
		Rentals/Leases	-27,040	-26,000
BU10240 Total			-3,776	-3,640
BU10390	Community Centre - Evandale - 18 High St	Consumables / Materials	541	520
		Insurance	3,130	3,010
		Land Tax	3,463	3,330
		Maintenance	57,512	55,040
		Special Committee Contributions	3,630	3,490
		Water and Sewer	3,453	3,320
		Water Consumption	728	700
BU10390 Total			72,456	69,410
BU10470	Unit 4 - 2-4 Murray ST - Evandale	Consumables / Materials	676	650
		Depreciation	7,488	7,200
		Insurance	1,352	1,300
		Land Tax	8,757	8,420
		Maintenance	8,173	7,840
		Rentals/Leases	-52,562	-50,540

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Water and Sewer	7,290	7,010
BU10470 Total			-18,826	-18,120
BU10510	Rural Health Teaching House - Campbell Town - 14 King St	Consumables / Materials	-1,563	-1,503
		Depreciation	2,642	2,540
		Insurance	520	500
		Land Tax	2,028	1,950
		Water and Sewer	1,394	1,340
		Water Consumption	187	180
BU10510 Total			5,207	5,007
BU10560	Community Centre - 173 Fairtlough ST - Perth	Maintenance	36,344	34,920
BU10560 Total			36,344	34,920
BU10580	Avoca Museum and Information Centre -16 Blenheim St	Insurance	520	500
		Maintenance	1,914	1,840
		Water and Sewer	1,040	1,000
		Water Consumption	104	100
BU10580 Total			3,578	3,440
BU10590	Drill Hall - 52 Church ST - Ross	Maintenance	10,784	10,360
		Rentals/Leases	-12,377	-11,901
BU10590 Total			-1,593	-1,541
BU10610	Library 75-77 High ST - Campbell Town	Booking Fees	-13,422	-12,906
		Maintenance	4,383	4,210
BU10610 Total			-9,039	-8,696
BU10620	War Memorial Hall - 8 High ST - Evandale	Maintenance	38,053	36,580
BU10620 Total			38,053	36,580
BU10660	Community Centre - 67 Main ST - Cressy	Maintenance	25,643	24,640
BU10660 Total			25,643	24,640
BU10670	Liffey Hall/Toilet - 1443 Liffey RD - Liffey	Maintenance	10,844	10,410
BU10670 Total			10,844	10,410
BU10730	Falls Park Market - 2-14 Logan RD - Evandale	Maintenance	3,292	3,150
BU10730 Total			3,292	3,150
BU10780	Library & Access Centre-55 Wellington ST -Longford	Booking Fees	-22,798	-21,921
		Maintenance	24,315	23,370
BU10780 Total			1,517	1,449
BU10850	Unit 3 - 13 William ST - Campbell Town	Consumables / Materials	2,340	2,250
		Depreciation	6,396	6,150
		Insurance	1,238	1,190
		Land Tax	3,422	3,290
		Maintenance	11,532	11,070
		Rentals/Leases	-48,508	-46,642

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Water and Sewer	4,732	4,550
		Water Consumption	489	470
BU10850 Total			-18,360	-17,672
BU10920	Fire Station - 1074 Nile RD - Nile	Maintenance	2,361	2,270
BU10920 Total			2,361	2,270
BU10930	Fire Station - 41 Devon Hills RD - Devon Hills	Maintenance	8,130	7,810
BU10930 Total			8,130	7,810
BU10940	Fire Station - 9 Bond ST - Ross	Maintenance	7,758	7,460
BU10940 Total			7,758	7,460
BU10960	Council Chambers - 13 Smith ST - Longford	Cleaning	6,240	6,000
		Internal Plant Hire	728	700
		Maintenance	10,400	10,000
		Water and Sewer	3,120	3,000
		Water Consumption	728	700
BU10960 Total			21,216	20,400
BU10970	Longford Town Hall - 67 Wellington St	Maintenance	61,803	59,380
BU10970 Total			61,803	59,380
BU10980	Longford War Memorial Hall	Booking Fees	-22,204	-21,350
		Maintenance	72,304	69,398
		Power Box Usage	-1,040	-1,000
BU10980 Total			49,060	47,048
BU10990	Bishopsbourne Community Centre - 1111 Bishopsbourne Rd	Booking Fees	-2,153	-2,070
		Maintenance	49,753	47,770
BU10990 Total			47,600	45,700
BU11010	Campbell Town Guide Hall	Booking Fees	-4,871	-4,845
		Maintenance	26,169	25,830
BU11010 Total			21,297	20,985
BU11020	Campbell Town War Memorial Hall	Booking Fees	-81,278	-78,152
		Maintenance	203,100	194,850
	Campbell Town War Memorial Hall	Booking Fees	-4,187	-4,187
		Maintenance	17,520	17,520
BU11020 Total			135,155	130,031
BU11030	Ross Town Hall - Bridge St	Booking Fees	-7,965	-7,659
		Maintenance	54,200	52,070
BU11030 Total			46,235	44,411
BU11040	Ross Library - 46 Church St	Booking Fees	-1,952	-1,877
		Maintenance	30,139	28,970
BU11040 Total			28,187	27,093
BU11050	Avoca War Memorial Hall (Ash Centre) - 3 Falmouth St	Maintenance	23,518	22,610

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
BU11050 Total			23,518	22,610
BU11150	Epping Hall - Epping Forest - 13517 Midland Hwy	Maintenance	7,867	7,560
BU11150 Total			7,867	7,560
BU11380	Sports Centre - Longford - Smith St	Maintenance	27,327	26,260
		Rentals/Leases	-59,488	-57,200
BU11380 Total			-32,161	-30,940
BU11470	Works Depot - Campbell Town - 14-16 Bedford ST	Cleaning	5,585	5,370
		Energy	1,123	1,080
		Insurance	2,319	2,230
		Land Tax	4,493	4,320
		Maintenance	3,193	3,060
		Mobile Charges	19,165	18,340
		Water and Sewer	11,523	11,080
		Water Consumption	104	100
BU11470 Total			47,506	45,580
BU11630	Works Depot - Longford - 13 Goderich ST	Cleaning	22,339	21,480
		Energy	5,814	5,590
		Insurance	4,909	4,720
		Land Tax	8,081	7,770
		Maintenance	19,090	18,290
		Mobile Charges	7,998	7,690
		Water and Sewer	8,705	8,370
		Water Consumption	270	260
BU11630 Total			77,205	74,170
BU11640	Water Tower - Evandale	Maintenance	957	920
BU11640 Total			957	920
BU11660	Millers Bluff Radio Base Station and Other Radio	Maintenance	5,252	5,050
BU11660 Total			5,252	5,050
BU11680	Depot Storage Shed - 13 Hay St - Longford	Maintenance	12,399	11,890
BU11680 Total			12,399	11,890
BU11710	Ross Clinic - 6-8 Bridge St - Ross	Maintenance	6,885	6,620
		Rentals/Leases	-6,490	-6,240
BU11710 Total			395	380
BU11790	Information Centre/Museum - Campbell Town	Energy	4,472	4,300
BU11790 Total			4,472	4,300
BU11810	Budget Only - Building Administration General - Not Allocatable	Maintenance	40,896	39,170
BU11810 Total			40,896	39,170
CC10000	Cressy Childcare Centre	CCS Payments	-312,070	-196,894
		Cleaning	9,246	5,910

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
		Consultant	8,160	4,000
		Consumables / Materials	14,882	14,310
		Depreciation	0	8,980
		Energy	2,972	60
		Fleet Running Expenses	0	2,210
		Grants	-171,319	-114,730
		Insurance	1,132	800
		Internal Plant Hire	162	60
		Land Tax	2,881	2,770
		Mobile Charges	2,074	2,590
		Payroll Tax	12,000	
		Reimbursements	0	11,070
		Staff Salaries & Wages	430,632	388,945
		Subscriptions	3,884	850
		Water and Sewer	2,100	5,000
		Water Consumption	1,460	250
CC10000 Total			8,198	136,181
CC10010	Perth Childcare Centre	CCS Payments	-1,399,360	-1,024,500
		Cleaning	58,656	68,900
		Consumables / Materials	11,190	29,990
		Depreciation	0	6,160
		Energy	2,430	8,510
		Grants	0	-50,000
		Insurance	253	9,640
		Internal Plant Hire	218	210
		Land Tax	12,875	13,880
		Medical Assessment	17,949	5,720
		Mowing	4,406	4,220
		Payroll Tax	36,077	72,801
		Reimbursements	0	11,070
		Site Maintenance	13,783	13,240
		Staff Salaries & Wages	1,205,282	997,346
		Staff Training, Conferences, Professional Development	17,150	20,000
		Subscriptions	7,163	2,820
		Telecommunications Costs	4,872	7,050
		Waste Collection	3,968	5,650
		Water Consumption	11,318	3,710
		Worker Compensations	38,224	31,081
CC10010 Total			46,454	237,498

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
CRD001	Roads - Ctown - Main Street Project - 750544	Grants - Roads	-2,000,000	-4,800,000
CRD001 Total			-2,000,000	-4,800,000
CRE007	Recreation - Pth Napoleon Street - 706977	Grants	-127,695	
CRE007 Total			-127,695	
CSW007	SW - 47 Translink Avenue, detention basin extension - 788640.1	Grants	-265,000	-265,000
CSW007 Total			-265,000	-265,000
FLE10000	Flood Levee's - Longford	Maintenance	79,189	76,100
FLE10000 Total			79,189	76,100
L10000	Litter Collection	Litter Collection Management	383,923	367,930
L10000 Total			383,923	367,930
PA10000	Public Amenities	Maintenance	53,113	51,070
PA10000 Total			53,113	51,070
PB10000	Public Conveniences	Cleaning	345,571	330,895
		Maintenance	142,882	137,270
PB10000 Total			488,453	468,165
RD13830	Northern Sealed Roads	Emergency Maintenance	122,220	117,350
		Maintenance	992,656	952,880
RD13830 Total			1,114,877	1,070,230
RD13840	Southern Sealed Roads	Maintenance	493,167	579,020
RD13840 Total			493,167	579,020
RD13850	Northern Unsealed Roads	Maintenance	450,749	432,330
RD13850 Total			450,749	432,330
RD13860	Southern Unsealed Roads	Maintenance	320,080	307,160
RD13860 Total			320,080	307,160
RE10000	Anglican Church - Longford - ARE0001	Workplace Health and Safety	18,602	17,830
		Maintenance	8,319	7,980
RE10000 Total			26,921	25,810
RE10020	Bicentennial Park - Campbell Town - ARE0003	Maintenance	546	525
RE10020 Total			546	525
RE10030	Bishopbourne Rec. - Longford - ARE0004	Rentals/Leases	-650	-625
RE10030 Total			-650	-625
RE10040	Blackburn Park - Campbell Town	Maintenance	1,336	1,285
RE10040 Total			1,336	1,285
RE10060	Boucher Park - Avoca - ARE0008	Mowing	564	540
RE10060 Total			564	540
RE10070	Bridge Reserve - Ross - ARE0009	Maintenance	11,523	11,080
RE10070 Total			11,523	11,080
RE10090	Bypass Roadside Reserves - Perth - ARE0011	Rentals/Leases	-468	-450
RE10090 Total			-468	-450
RE10100	Bypass Roundabouts - Perth - ARE0012	Maintenance	2,756	2,650

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
RE10100 Total			2,756	2,650
RE10120	Honeysuckle Banks - Evandale - ARE0014	Rentals/Leases	-26	-25
		Water Testing / Recreation Water Testing	8,486	8,160
RE10120 Total			8,460	8,135
RE10140	Caravan Park - Longford - ARE0016	Maintenance	15,745	15,120
		Rentals/Leases	-125,083	-120,272
RE10140 Total			-109,338	-105,152
RE10210	Corination Park - Longford - ARE0023	Maintenance	2,517	2,420
RE10210 Total			2,517	2,420
RE10220	Cycling Track - Longford - ARE0024	Maintenance	2,694	2,590
RE10220 Total			2,694	2,590
RE10310	Falls Park - Evandale - ARE0033	Maintenance	10,764	10,350
		Rentals/Leases	-44,803	-43,080
RE10310 Total			-34,039	-32,730
RE10340	Fore St (Early Learning Centre site)-Perth-ARE0036	Maintenance	11,773	11,320
RE10340 Total			11,773	11,320
RE10370	Gatty Memorial - Campbell Town - ARE0039	Maintenance	936	900
RE10370 Total			936	900
RE10440	Infor Board Cnr Russell/Scone St- Evandale-ARE0046	Maintenance	702	675
RE10440 Total			702	675
RE10450	King Street Oval - Campbell Town - ARE0047	Maintenance	5,834	5,610
RE10450 Total			5,834	5,610
RE10460	Lewis St Reserve (Sumerfield Park)-Longford-ARE0048	Maintenance	2,101	2,020
RE10460 Total			2,101	2,020
RE10480	Lions Park - Campbell Town - ARE0051	Maintenance	624	600
RE10480 Total			624	600
RE10490	Little Athletics Facility - Longford - ARE0052	Maintenance	1,352	1,300
RE10490 Total			1,352	1,300
RE10540	Memorial Reserve (Anzac Park) - Perth - ARE0058	Maintenance	1,867	1,795
RE10540 Total			1,867	1,795
RE10560	Monument Garden - Evandale - ARE0060	Maintenance	998	960
RE10560 Total			998	960
RE10570	Morven Park - Evandale - ARE0061	Maintenance	55,697	53,540
RE10570 Total			55,697	53,540
RE10750	Old Tip Site - Longford - ARE0086	Maintenance	1,841	1,770
RE10750 Total			1,841	1,770
RE10780	Pioneer Park - Evandale - ARE0089	Maintenance	6,895	6,630
RE10780 Total			6,895	6,630
RE10790	Pioneer Park Rossarden - Rossarden - ARE0090	Maintenance	3,141	3,020
RE10790 Total			3,141	3,020

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
RE10880	Recreation Ground - Cressy - ARE0099	Maintenance	23,165	22,265
RE10880 Total			23,165	22,265
RE10900	Recreation Ground - Longford - ARE0101	Maintenance	65,076	62,560
RE10900 Total			65,076	62,560
RE10910	Recreation Ground - Perth - ARE0102	Maintenance	51,892	49,880
RE10910 Total			51,892	49,880
RE10920	Recreation Ground - Ross - ARE0103	Maintenance	46,054	44,260
RE10920 Total			46,054	44,260
RE11000	River Bank Reserve - Perth	Maintenance	489	470
RE11000 Total			489	470
RE11050	Saddlers Court Reserve - Evandale - ARE0119	Maintenance	603	580
RE11050 Total			603	580
RE11060	School Grounds - Ross - ARE0120	Maintenance	2,174	2,090
RE11060 Total			2,174	2,090
RE11070	Scone St Reserve (Buffalo Park)-Evandale-ARE0121	Maintenance	2,740	2,635
RE11070 Total			2,740	2,635
RE11080	Seccombe St Reserve - Perth - ARE0123	Maintenance	2,319	2,230
RE11080 Total			2,319	2,230
RE11090	Sheepwash Park Edward St - Perth - ARE0124	Maintenance	541	520
RE11090 Total			541	520
RE11100	Sheepwash Park Norfolk St - Perth - ARE0125	Maintenance	4,035	3,880
RE11100 Total			4,035	3,880
RE11110	Skate Park /Velodrome Maintenance-Longford-ARE0126	Maintenance	7,172	6,870
RE11110 Total			7,172	6,870
RE11120	Skate Park Maintenance - Campbell Town - ARE0127	Maintenance	31	30
RE11120 Total			31	30
RE11160	Stokes Park - Longford - ARE0131	Maintenance	1,612	1,550
RE11160 Total			1,612	1,550
RE11250	Street Trees - Ross - ARE0141	Maintenance	2,101	2,020
RE11250 Total			2,101	2,020
RE11340	Town Hall & Fountain Reserve - Longford - ARE0150	Maintenance	515	495
RE11340 Total			515	495
RE11350	Town SquVillage Green-Ross (33 Church St)-ARE0151	Maintenance	18,720	18,000
RE11350 Total			18,720	18,000
RE11390	Train Park - Perth - ARE0155	Maintenance	6,250	6,010
RE11390 Total			6,250	6,010
RE11410	Trout Park/Child Care Centre - Cressy - ARE0157	Maintenance	2,902	2,790
RE11410 Total			2,902	2,790
RE11420	Valentine Park - Campbell Town - ARE0158	Maintenance	17,836	17,150
RE11420 Total			17,836	17,150

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
RE11430	Victoria Square - Longford - ARE0159	Maintenance	19,084	18,350
RE11430 Total			19,084	18,350
RE11470	War Memorial Oval - Campbell Town - ARE0163	Booking Fees	-11,567	-11,122
		Depreciation	645	620
		Maintenance	62,733	60,320
RE11470 Total			51,811	49,818
RE11490	Pateena Road Bus Shelter area - Longford - Reserve maintenance	Maintenance	6,054	5,810
RE11490 Total			6,054	5,810
RE11550	Reserve - Lake Leake	Camping Fees	-78,408	-75,392
		Caretakers Expenses	53,317	51,030
		Council Land Tax Remission	33,998	32,690
		Maintenance	25,453	24,450
RE11550 Total			34,360	32,778
RE11610	Ross Caravan Park	Maintenance	37,980	36,500
		Rentals/Leases	-43,675	-41,995
RE11610 Total			-5,695	-5,495
RE11630	Strategic Planning (Translink Transport Hub)	Consultant	1,250,000	
		Grants	-1,250,000	
RE11630 Total			0	
RE11650	Tooms Lake Reserve - Wilson Dr	Maintenance	15,456	14,825
		Rentals/Leases	-17,040	-16,385
RE11650 Total			-1,585	-1,560
RE11690	Detention Area - 43 Arthur St - Perth	Maintenance	1,269	1,220
RE11690 Total			1,269	1,220
RE11750	Budget Only - Parks & Reserves Mowing	Mowing	407,727	390,860
RE11750 Total			407,727	390,860
RE11760	Budget Only - Parks & Reserves Maintenance	Maintenance	643,896	617,390
RE11760 Total			643,896	617,390
SP10010	Facility - Campbell Town Pool	General Admission - Swimming Pools	-5,200	-5,000
		Other Income	-5,200	-5,000
		Site Maintenance	150,653	144,440
SP10010 Total			140,253	134,440
SP10020	Facility - Cressy Pool	General Admission - Swimming Pools	-26,000	-25,000
		Site Maintenance	192,032	188,948
SP10020 Total			166,032	163,948
SP10030	Facility - Ross Pool	Other Income	-5,412	-5,204
		Site Maintenance	123,150	118,050
SP10030 Total			117,738	112,846
ST10000	Street Cleaning	Street Cleaning	181,060	173,670

Project	Project Name	Activity	Budget FY26-27	Budget FY25-26
ST10000 Total			181,060	173,670
ST10010	Street Lighting	Street Lighting	199,690	192,010
ST10010 Total			199,690	192,010
ST10020	Street Furniture Maintenance	Maintenance	28,305	27,170
ST10020 Total			28,305	27,170
SW10000	Urban Stormwater	Urban Stormwater Management	113,871	109,330
SW10000 Total			113,871	109,330
WTS10000	Waste Transfer Station - Avoca	Site Attendant	26,125	25,000
		Site Maintenance	21,304	20,470
WTS10000 Total			47,429	45,470
WTS10010	Waste Transfer Station - Campbell Town	Land Tax	4,295	4,130
		Site Attendant	52,936	50,660
		Site Maintenance	16,708	16,060
WTS10010 Total			73,939	70,850
WTS10020	Waste Transfer Station - Longford	Land Tax	2,798	2,690
		Site Attendant	158,216	151,410
		Site Maintenance	32,718	31,450
WTS10020 Total			193,732	185,550
WTS10030	Waste Transfer Station - Evandale	Land Tax	2,309	2,220
		Site Attendant	43,155	50,870
		Site Maintenance	14,201	13,650
WTS10030 Total			59,665	66,740
(blank)			0	
Grand Total			-5,143,030	-7,701,275

APPENDIX C – CAPITAL WORKS

CAPITAL WORKS PROGRAM 2026-2027													
For the year ending 30 June 2027													
Capital Works Area				Asset No.		Externally \$ '000s	Internally \$ '000s	Asset Renewal \$ '000s	New Assets \$ '000s	Project Cost \$ \$ '000s	Supplementary \$ '000s		
Roads													
Campbell Town	Urban Street Design	High Street Stage 2	Streetscape Improvements	U	544	-	1,500	1,500	-	1,500			
Campbell Town	William Street	High to east	K&g road verge reconstruction	U	1386	300	300	600	-	600			
Longford	Marlborough Street	Pedestrian Outstands	Improvement to existing	U	836-7	-	100	100	-	100			
Longford	Entrance Roundabout	Illawarra Road	Signage and Landscaping	U		-	200	-	200	200			
Longford	Waste Transfer Station	Seal entrance and ramp area & security fence eastern boundary				-	50	50	-	50			
Perth	Drummond Street	Youl to Napoleon	K&g road reconstruction & footpath	U	381-2	-	600	200	400	600			
Cressy	Main Street	From 65 to 79	K&g road verge reconstruction	U	797	-	100	100	-	100			
Campbell Town	Ashby Road	Reconstruction & Seal		R		1,526	-	1,526	-	1,526			
Campbell Town	West Street	Reconstruction		R	1365-8	-	100	100	-	100			
	Resealing					-	800	800	-	800			
	Resheeting					-	500	500	-	500			
						1,826	4,250	5,476	600	6,076			-
Footpaths													
Cressy	Main Street	Spencers Lane to No. 83	250 x 1.5 Sqm 558 with Driveways - East side - Concrete	C	797	-	76	76	-	76			-
Campbell Town	King Street	High to Bridge	145m x 1.8m, 8.2m x 3.6m driveways, 260m near corner	C		-	96	-	96	96			-
Longford	Hobhouse Street	Marlborough 549 to Pakenham 720	171 x 1.8 Sqm 308 Nth side - Concrete	C	576	-	40	-	40	40			-
Perth	Youl Road	Phillip St to 19 Youl Rd		C		-	10	10	-	10			-
Western Junction	Hobart Road	Kerry Lodge Bridge section of shared path and viewing area/signage				-	100	-	100	100			-
	Replacement of existing cracked asphalt footpath with concrete (incl section Panec St Conara)					-	50	50	-	50			-
						-	372	136	236	372			-
Bridges													
All Areas	Guardrail replacment program after risk assessment by Pitt & Sherry					-	200	200	-	200			-
Perth	Edward Street					366	366	366	366	732			-
Western Junction	Hobart Road					-	100	-	100	100			-
						366	666	566	466	1,032			-
Stormwater													
Evandale	Barclay Street Subdivision	Contribution				-	-	-	-	-			385
Longford	Hobhouse St easement	Contribution				-	60	-	60	60			-
Western Junction	47 Translink Avenue	Detention Basin				355	300	-	655	655			-
Perth	33a Napoleon Street	Pipe Open Drain				-	-	-	-	-			-
Perth	1-3 George Street	Erosion Control				-	120	120	-	120			-
	Unallocated projects					-	50	50	-	50			-
						355	530	170	715	885			385

CAPITAL WORKS PROGRAM 2026-2027											
For the year ending 30 June 2027											
Capital Works Area			Asset No.	Externally \$ '000s	Internally \$ '000s	Asset Renewal \$ '000s	New Assets \$ '000s	Project Cost \$ \$ '000s	Supplementary \$ '000s		
Land & Buildings											
	Public Buildings Improvements			-	150	150	-	150	-		
Avoca	Boucher Park	Toilet replacement		-	-	-	-	-	250		
Avoca	Hall	Female toilet upgrade		-	45	45	-	45	-		
Cressy	Macquarie St Reserve	Shelter		-	65	-	65	65	-		
Campbell Town	Blackburn Park	Single toilet		-	120	-	120	120	-		
Campbell Town	King St Hall	Acoustics and improvements		-	15	15	-	15	-		
Campbell Town	Waste Transfer Station	Powered Office Site		-	70	70	-	70	-		
Evandale	Medical Centre	Extension		-	470	70	400	470	-		
Evandale	Community Centre	Floor Covering/Book Shelving		-	15	15	-	15	-		
Longford	Town Hall	Entrance door replacement		-	25	25	-	25	-		
Longford	Sports Centre	Floor maintenance		-	50	50	-	50	-		
Longford	Ex Police Station	Building Improvements		-	75	75	-	75	-		
Longford	Office	Improvements and Carpet replacement		-	50	50	-	50	-		
Longford/Campbell Town	Depot	Plant Shed, office replacement plans		-	150	150	-	150	-		
Perth	Community Hub / Public shower	Building Improvements		-	95	95	-	95	-		
Perth	Napoleon Street Reserve	Toilet facility		-	100	100	-	100	-		
Ross	Caravan Park	Disabled shower & toilet block		-	25	25	-	25	-		
Ross	Drill Hall	Weatherboard replacement (2 of 3 stages)		-	25	25	-	25	-		
Ross	Recreation Ground	Practice facility and storage shed		-	30	30	-	30	-		
				-	1,575	990	585	1,575	250		
Recreation											
Conara	Conara Park	Vehicular access improvements		-	20	-	20	20	-		
Campbell Town	Valentine Park	Irrigation		-	40	40	-	40	-		
Evandale	Pioneer Park	Masterplan & play equipment update		-	450	450	-	450	-		
Evandale	Honeysuckle Banks	Toilet and RV Dump Point		-	175	-	175	175	-		
Longford	2nd Recreation Ground	Surface, fencing and improvements		-	-	-	-	-	225		
Perth	Napoleon Street	Playground		127	322	-	450	450	-		
Perth	William Street Reserve	Small boat ramp		-	25	-	25	25	-		
Perth	Recreation Ground	Cricket pitch cover		-	8	8	-	8	-		
Perth	Seccombe Street	Basketball Court carpet		-	15	-	15	15	-		
Cressy	Recreation Ground	Fence at basketball half court		-	10	-	10	10	-		
Campbell Town	Recreation Ground	Half Basketball Court		-	5	-	5	5	-		
Cressy	Recreation Ground	Dethatch and Topdressing		-	65	65	-	65	-		
Campbell Town	Valentine Park	Playground upgrade		-	-	-	-	-	250		
Campbell Town	King Street	Off lead dog park		-	15	15	-	15	-		
Campbell Town	Land	Church Street		-	150	-	150	150	-		
Longford	Recreation Ground	Concrete for fixing 8 seat sets		-	20	20	-	20	-		
Longford	Union Street Dog Park	Fencing		-	40	40	-	40	-		
Ross	Recreation Ground	Dethatch and Topdressing		-	45	45	-	45	-		
				127	1,405	683	850	1,533	475		

CAPITAL WORKS PROGRAM 2026-2027**For the year ending 30 June 2027**

Capital Works Area		Asset No.	Externally \$ '000s	Internally \$ '000s	Asset Renewal \$ '000s	New Assets \$ '000s	Project Cost \$ \$ '000s	Supplementary \$ '000s
Plant & Equip								
	Waste/Recycling Bins (new services & replacements)		-	35	18	18	35	-
	Signage		-	40	20	20	40	-
	Street Furniture		-	100	100	-	100	-
	Play Equipment / Shelters		-	75	75	-	75	-
	Minor Works Plant		-	45	20	25	45	-
	Information Technology Upgrades		-	311	311	-	311	-
			-	606	543	63	606	-
Fleet								
	Utility	1	-	30	30	-	30	-
	Fleet Sedan	5	-	30	30	-	30	-
	Fleet Sedan	6	-	25	25	-	25	-
	Fleet Sedan	10	-	20	20	-	20	-
	Fleet Sedan	13	-	30	30	-	30	-
	Childcare	19	-	40	40	-	40	-
	Fleet Sedan	183	-	30	30	-	30	-
	Light Truck	15	-	30	30	-	30	-
	Utility	27	-	35	35	-	35	-
	Slasher for reach arm	66	-	170	170	-	170	-
	Utility	177	-	30	30	-	30	-
	Utility	179	-	20	20	-	20	-
	Utility	184	-	20	20	-	20	-
	Mower Ride-on	105	-	12	12	-	12	-
	Mower Ride-on	101	-	50	50	-	50	-
	Water Tanker	146	-	40	40	-	40	-
	Mower Ride-on	188	-	30	30	-	30	-
	Slasher	86	-	20	20	-	20	-
	Grader Blade	169	-	20	20	-	20	-
			-	682	682	-	682	-
					72%	28%		
			2,674	10,086	9,246	3,515	12,761	1,110
					**Carried Forward from 2025/26		3,709	
					Capital Works Grant Funded		2,674	
					Capital Works less c/fwds		6,378	



*Fees & Charges
Schedule
2026-2027*

*Northern Midlands Council
Fees & Charges Schedule
2026-2027*

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

Corporate Services

			2025-26	2026-2027
Local Government Certificates:			Fee	Fee
Certificate 132	Basis	Each	\$57.30 *	\$58.80 *
Certificate 337		Each	\$253.08 *	\$259.70 *
Right to Information Act 2009				
Information Request		Per Request	\$47.75 *	\$49.00 *
Local Government Code of Conduct				
Complaint lodgement fee		Per Item	\$95.50 *	\$98.00 *
Photocopying:				
Council Paper/Labour				
A4 Black & White Single Sided		Per Copy	\$0.40	\$0.40
A4 Black & White Double Sided		Per Copy	\$0.60	\$0.60
A4 Colour Single Sided		Per Copy	\$0.80	\$0.80
A4 Colour Double Sided		Per Copy	\$1.20	\$1.20
A3 Black & White Single Sided		Per Copy	\$0.70	\$0.75
A3 Black & White Double Sided		Per Copy	\$1.05	\$1.10
A3 Colour Single Sided		Per Copy	\$1.45	\$1.50
A3 Colour Double Sided		Per Copy	\$2.15	\$2.20
Council Agenda:				
Copy of Extract from the			\$2.00 *	\$2.00 *
Agenda of a Meeting of Council	+	Per page	\$0.20 *	\$0.20 *
Council Minutes:				
Minutes of a Meeting of Council		Per page	\$0.38 *	\$0.38 *
(1 fee unit# per 5 pages)				
Recorded Copy of Meeting				
Proceedings on CD		Each	\$26.00	\$27.00
#Fee Unit – see www.treasury.tas.gov.au				
Council Reports:				
Copy of the Annual Report of				
Council (Max. of 5 fee units)		Each	\$9.55 *	\$9.80 *
Telephone calls:				
		Each (local)	\$0.65	\$0.75
Laminating:				
A3 sheet		Per Sheet	\$5.00	\$5.20
A4 sheet		Per Sheet	\$1.75	\$1.80
Credit Card		Per Card	\$0.30	\$0.30
Fee for Provision of Prior Years Rate Notice				
Admin Fee for refund of overpaid rates		Per notice (may be applie	\$6.60	\$6.80
Fee for Dishonoured Cheque/Direct Debit		Each	\$38.00	\$39.00
Use of Council Chambers:				
Council Chambers		Per hour	\$16.50	\$17.00
Council Chambers		Per day	\$82.00	\$85.00
Catering (Tea/Coffee/Biscuits)				
provision, setup and cleanup		Per 10 Persons	\$30.00	\$31.00
Levies:				
Fire Levy Commission			4%	4%
Building Training Guarantee Levy				\$0.00
Commission		Each	\$6.60	\$6.60
Building Permit Levy Commission		Each	\$6.00 *	\$6.00 *

Child Care

			2025-26	2026-2027
Long Day Care				
Fees Per Child	Perth	7.30am - 5.30pm	\$108.00 *	\$113.40 *
	Perth/Cressy	9.00am - 3.00pm	\$71.70 *	\$75.30 *
	Cressy	8.00am - 5.00pm	\$97.20 *	\$102.00 *
Before/After/Vacation Care				
Fees Per Child	Vacation Care Full Day 7.30am to 5.30pm		\$108.00 *	\$113.40 *
	After School Care 2.45pm to 5.30pm		\$27.00 *	\$28.50 *
	Before School Care 7.30am - 8.30am		\$17.70 *	\$18.60 *
All Child Care Services				
- Annual Enrolment Fee	Per Child per year		\$30.00	\$31.50
(one per child if using multiple services)				
- Failure to Sign-in/ Sign Out Fee			\$5.00	\$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:		2025-26	2026-2027
Paid prior to the 1/9/23			
Dog – Unsterilised		\$80.00 *	\$80.00 *
Dog - Sterilised / Greyhound/ Purebred / Hunting Dog / Restricted Breed		\$40.00 *	\$40.00 *
Dog – Working Dog		\$18.00 *	\$18.00 *
Dog – Pensioner #		\$20.00 *	\$20.00 *
Declared Dangerous Dog		\$350.00 *	\$350.00 *
Declared Dangerous Dog (Guard)		\$80.00 *	\$80.00 *
Guide Dogs		Exempt	Exempt
# Pensioner Rates apply to one dog per rateble property, any additional dogs are charged at the full rate			
Life Time Registrations			
Dog - Unsterilised			\$560.00 *
Dog - Sterilised / Greyhound/ Purebred / Hunting Dog / Restricted Breed			\$280.00 *
Dog – Working Dog			\$126.00 *
Dog – Pensioner #			\$140.00 *
Declared Dangerous Dog			\$2,450.00 *
Declared Dangerous Dog (Guard)			\$560.00 *
Paid from the 1/9/23			
Dog - Unsterilised		\$106.40 *	\$106.40 *
Dog - Sterilised / Greyhound/ Purebred / Hunting Dog / Restricted Breed		\$53.20 *	\$53.20 *
Dog – Working Dog		\$24.00 *	\$24.00 *
Dog – Pensioner #		\$26.60 *	\$26.60 *
Declared Dangerous Dog		\$385.00 *	\$385.00 *
Declared Dangerous Dog (Guard)		\$100.00 *	\$100.00 *
Guide Dogs		Exempt	Exempt
# Pensioner Rates apply to one dog per rateble 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	\$88.00 *	\$90.00 *
Renewal of Licence	Per Year	\$55.00 *	\$57.00 *
Impoundment Fees :			
Impounding Fee (first Impoundment)	Per Animal	\$88.00	\$90.00
Impounding Fee (subsequent)	Per Animal	\$117.00	\$120.00
Pound Fees (1st day incl in above)	Per Day Per Animal	\$26.50	\$27.50
Other Items Dogs:			
Replacement Tag	Each	\$8.50	\$8.50
Complaint Deposit	Each	\$25.00 *	\$25.00 *
Restricted Breed Dog Sign	Each	\$50.00	\$50.00
Dangerous Dog Sign	Each	\$100.00	\$100.00
Dangerous Dog Collar	Each	\$80.00	\$80.00
Infringement Fine	Per Penalty Unit##	\$205.00 *	\$213.00 *
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			
Other Animals:			
Stock Control	Per Hour or part there of, per person.	\$87.00	\$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

		2025-26	2026-2027
FEES	BASIS		
Longford & Perth Lawn:			
Single Depth (Longford)	Flat Rate	\$2,922.00	\$3,038.00
Single Depth (when right of burial held)	Flat Rate	\$2,182.00	\$2,268.00
Single Depth (Perth)			
Double Depth	Flat Rate	\$3,322.00	\$3,438.00
Second Interment	Flat Rate	\$2,922.00	\$3,038.00
Grave Still Born Child	Flat Rate	\$495.00	\$506.00
Grave Child Under 12	Flat Rate	\$800.00	\$830.00
Grave Site Allocation/Reservation Fee	Flat Rate	\$740.00	\$770.00
Burial of Ashes	Flat Rate	\$740.00	\$770.00
Supply and fitting of standard plaque (non-standard additional charge)	Flat Rate	\$1,548.10	\$1,610.00
Installation of Plinth and placement of Plaque	Flat Rate	\$740.00	\$770.00
Memorial Walls:			
Placement of Ashes No Plaque	Flat Rate	\$231.00	\$240.00
Placement of Ashes including Standard Plaque (non-standard additional charge)	Flat Rate	\$726.00	\$755.00
Allocation/Reservation Fee	Flat Rate	\$316.00	\$328.00
Rose Gardens:			
Placement of Ashes including Standard Plaque (non-standard additional charge) & Base	Flat Rate	\$1,178.10	\$1,225.00
Reservation	Flat Rate	\$316.00	\$328.00
Placement of Plaque and Ashes	Flat Rate	\$320.10	\$332.00
Perth General (old section):			
Internment (single depth)	Flat Rate	see above	
Grave Site Allocation/Reservation Fee	Flat Rate	see above	
Other Fees:			
Fee for Exhumation of Body	Flat Rate	\$3,158.75	\$3,285.00
Fee payable if request for burial is not given within prescribed time	Flat Rate	\$200.00	\$210.00
Additional fee for digging and/or Attendance on weekend and Public Holiday	Flat Rate	\$800.00	\$832.00
Permit for Monumental Work	Flat Rate	\$132.00	\$137.00
All Areas			
An additional charge of 30% is applied to all Cemetery burial, placement and reservation fees above, were the fee relates to a person who was not a resident or ratepayer of the Northern Midlands Council.			

Public Halls

		2025-26	2026-2027
Ross			
Town Hall:			
Meetings			
Hall, Supper Room & Kitchen	Per Day	\$123.00	\$127.00
	Maximum 2 Hours	\$22.00	\$23.00
Supper Room & Kitchen	Per Day	\$91.00	\$94.00
Kitchen Only	Per Use	\$67.00	\$69.00
Front Office	Per Use	\$44.50	\$46.00
Reading Room (No. 1 & 2)	Per Room	\$44.50	\$46.00
Functions			
Hall, Supper Room & Kitchen	Per Use	\$209.00	\$215.00
Supper Room & Kitchen	Per Use	\$104.50	\$108.00
Cleaning Bond	Per booking	\$100.00	\$100.00
Alcohol Bond	Per booking	\$100.00	\$100.00
Snooker Room:			
Individuals	Per Person	\$3.00	\$3.50
Membership	12 months	\$41.40	\$43.00
Membership	6 months	\$20.70	\$21.50
LIFFEY HALL:			
Hall	5pm–9pm	\$5.50	\$5.50
	5pm–12am	\$11.00	\$11.00
	Daily	\$39.00	\$39.00
PERTH COMMUNITY CENTRE:			
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

		2025-26	2026-2027
EVANDALE MEMORIAL HALL:			
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 Hours	\$25.00	\$25.00
Supper Room & Kitchen	Per Hour Minimum 2 Hours	\$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
EVANDALE COMMUNITY CENTRE			
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
LONGFORD TOWN HALL:			
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

		2025-26	2026-2027
LONGFORD WAR MEMORIAL HALL(Village Green):			
<u>Function Room - Social Functions</u>			
Function Room (Including kitchen)	Per Hour	\$82.00	\$85.00
Function Room (Including kitchen)	Half Day	\$363.00	\$370.00

Function Room (Including kitchen)	Full Day	\$751.00	\$770.00
Full Facility (excluding meeting rooms)	Half Day	\$504.50	\$520.00
Full Facility (excluding meeting rooms)	Full Day	\$1,046.95	\$1,065.00
Conferences/Community Event	Per Hour	\$53.00	\$55.00
Conferences/Community Event	Half Day	\$234.00	\$240.00
Conferences/Community Event	Full Day	\$333.00	\$340.00
Setup / down Function Room (Major events)	Per Hire	\$47.00	\$48.00
Use of AV equipment	Per Hire	\$23.40	\$21.00
Tea/Coffee/Milk/paper cups with basic sachets			\$28.00
<u>Annex- Social Functions</u>			
Annex Only	Half Day	\$141.50	\$145.00
Annex Only	Full Day	\$295.65	\$300.00
<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	\$21.00
Tea/Coffee/Milk/paper cups with basic sachets	Per person (minimum 8)	\$2.50	\$15.00
<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	\$21.00
Tea/Coffee/Milk/paper cups with basic sachets	Per person (minimum 8)	\$2.50	\$10.00
<u>Kitchen</u>			
Kitchen	Per Hour	\$40.00	\$40.00
Kitchen	Half Day	\$144.00	\$150.00
Kitchen	Full Day	\$288.00	\$295.00
<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	\$44.00
Events/Conferences/Functions	Full Facility	\$120.00	\$124.00
<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

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.

BISHOPSBOURNE COMMUNITY CENTRE:

Functions Hall & kitchen (non–locals)	Day	\$236.00	\$240.00
Functions Hall & kitchen (locals)	Day	\$182.00	\$185.00
Kitchen Use Only	Up to 3 hours	\$58.00	\$60.00
Large Meeting Room	Up to 3 hours	\$46.50	\$48.00
Meeting Room & Kitchen	Up to 3 hours	\$64.00	\$65.00
Foyer (Small Meetings)	Up to 3 hours	\$17.50	\$18.00
All Meeting rooms & Kitchen > 3 Hours (Locals)	Per Hour	\$20.50	\$21.00
All Meeting rooms & Kitchen > 3 Hours (non–locals)	Per Hour	\$28.00	\$29.00
Toilets Hire Only	Per Day	\$34.00	\$35.00
Local Sports Group Users	Up to 3 hours	\$29.00	\$30.00
Camper/Caravan Groups			
Max 48 Hours stay as per Planning Permit Conditions Includes use of kitchen toilet & large meeting room	Per Day	\$64.00	\$65.00
Cleaning and Rubbish Removal if not completed to satisfactory standard by Hirer	Per Hour	\$43.00	\$44.00
Recreation Ground Hire for Sporting Activity	Per Day	\$108.50	\$110.00
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

**CAMPBELL TOWN,
Guide Hall:**

Halll	Per day	\$59.00	\$60.00
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2025-26

2026-2027

Hall: meetings	Per Hour	\$21.00	\$21.00
Hall: activities	Per Hour	\$34.00	\$35.00
Function with Alcohol Additional Fee	Per day	\$59.00	\$60.00
Epping			
Town Hall – All Facilities Hire		\$111.00	\$115.00
Town Hall – All Facilities Hire		\$21.00	\$21.00
AVOCA:			
Town Hall – Hall Hire Only	Per Hour	\$10.00	\$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
CRESSY HALL:			
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
All PUBLIC HALLS AND RESERVES:			
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)		\$53.50	\$55.00
- Marquees (Five Available)	Per Item per Day		

Recreational Facilities

		2025-26	2026-2027
Campbell Town:			
Campbell Town Rec Ground Complex			
Function Room			
- Function Room hourly rate	Per Hour	\$77.00	\$80.00
- Set up/down all meeting rooms (major meetings/conferences)	Per Hire	\$40.00	\$41.00
- Add tea, coffee, milk: basic sachets, papercups, longlife milk	Per 25 Persons	\$27.00	\$28.00
- Conferences/Social functions / events up to 50 people.	Per Day	\$224.50	\$230.00
- Conferences/Social functions / events Over 50 people.	Per Day	\$338.00	\$350.00
- Use of AV equipment	Per Hire	\$20.50	\$21.00
- Use of Kitchen / Kiosk	Per Hire	\$106.50	\$110.00
Full Clubroom Facility			
- Full facility	Half Day	\$354.00	\$375.00
- Full facility	Full Day	\$732.50	\$750.00
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	\$32.00	\$33.00
Meeting Room 2 (Capacity 30)			
- Meeting Room 2 (No bond required)	Per Hour	\$32.00	\$33.00
- Meeting Room 2 (No bond required)	Full Day	\$96.00	\$99.00
- Set up/down	Per Hire	\$15.50	\$16.00
- Add tea, coffee, milk: basic sachets, papercups, longlife milk	Per 25 Persons	\$23.00	\$24.00
Ground			
- Ground only / per match	up to 5 Hours	\$81.50	\$84.00
- Changerooms 1 & 2 / per match (includes 2 umpires changerooms, timekeepers room and coach boxes)	up to 5 Hours	\$81.50	\$84.00
- Changerooms 3 & 4	up to 5 Hours	\$81.50	\$84.00
- Single change room	up to 5 Hours	\$38.00	\$39.00
- Ground training (no changerooms)	Per Hour	\$49.50	\$51.00
- Lights 100lux	Per Hour	\$17.00	\$17.50
- Lights 200lux	Per Hour	\$36.00	\$37.00
Catering			
- Pricing according to need		POA	POA
Cleaning			
- Cleaning for each area	Per Hour	\$43.00	\$44.00
Tennis / Netball			
- Court Hire	Per Court per Hour	\$14.50	\$14.50
- Lighting	Per Hour	\$6.50	\$6.50

Bonds			
- Refundable damage Bond where no alcohol served		\$200.00 *	\$200.00
- Refundable damage Bond where alcohol served		\$500.00 *	\$500.00
Notes			
<i>Local residents receive a 25% discount of all hire fees</i>			
<i>Charitable & 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>			
King Street Oval:			
Occasional Users	Per Day	\$77.50	\$80.00
Guide Hall - Local		\$60.00	\$60.00
Guide hall - Non Local		\$70.00	\$72.00

Recreational Facilities

		2025-26	2026-2027
Longford:			
Longford Recreation Ground Complex			
Function Room			
- Function Room hourly rate	Per Hour	\$77.00	\$80.00
- Set up/down all meeting rooms (major meetings/conferences)	Per Hire	\$40.00	\$41.00
- Add tea, coffee, milk: basic sachets, papercups, longlife milk	Per 25 Persons	\$27.00	\$28.00
- Conferences/Social functions / events up to 50 people.	Per Day	\$224.50	\$230.00
- Conferences/Social functions / events Over 50 people.	Per Day	\$338.00	\$350.00
- Use of AV equipment	Per Hire	\$20.50	\$21.00
- Use of Kitchen / Kiosk	Per Hire	\$106.50	\$110.00
Full Clubroom Facility			
- Full facility	Half Day	\$365.00	\$375.00
- Full facility	Full Day	\$732.50	\$750.00
Small Meeting Room			
- Small Meeting Room (No bond required)	Per Hour	\$32.00	\$33.00
- Set up/down	Per Hire	\$15.50	\$16.00
- Add tea, coffee, milk: basic sachets, papercups, longlife milk	Per 25 Persons	\$27.00	\$24.00
Ground			
- Ground only / per match	up to 5 Hours	\$81.50	\$84.00
- Changerooms 1 & 2 / per match (includes 2 umpires changerooms, timekeepers room and coach boxes)	up to 5 Hours	\$81.50	\$84.00
- Changerooms 3 & 4	up to 5 Hours	\$81.50	\$84.00
- Single change room	up to 5 Hours	\$38.00	\$39.00
- Ground training (no changerooms)	Per Hour	\$50.00	\$51.00
- Lights 100lux	Per Hour	\$17.00	\$24.00
Catering			
- Pricing according to need		POA	POA
Cleaning			
- Cleaning for each area	Per Hour	\$43.00	\$44.00
Bonds			
- Refundable damage Bond where no alcohol served		\$200.00	\$200.00
- Refundable damage Bond where alcohol served		\$500.00	\$500.00
Notes			
<i>Local residents receive a 25% discount of all hire fees</i>			
<i>Charitable & 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>			
Village Green (Victoria Square) :			
Power Box Key Deposit		\$50.00 *	\$50.00 *
Power Usage Charge			
- High usage (eg Burgers/Chips)	Per Day	\$11.00	\$12.00
- Low usage (eg Coffee/Hotdogs)	Per Day	\$5.00	\$6.00
Cressy Recreation Ground			
Function Room/Bar Area	Per Hour	\$77.00	\$19.25
Meetings/Social functions/Events	Per Day	\$224.50	\$74.83
Kitchen	Per Hire	\$106.50	\$35.50
Club Room Full Facility	Half Day	\$365.00	\$91.25
	Full Day	\$732.00	\$183.00
Ground	Up to 5 hours	\$81.50	\$40.75
Changerooms	Up to 5 hours	\$81.50	\$40.75

Training	Per Hour	\$50.00	\$25.00
Add 12 Changeroom to Training	Per use	\$23.50	\$12.50
Ground Hire - Special Event	Per Day	\$246.00	\$123.00
Cleaning	Per Hour	\$43.00	\$43.00
Damage Bond where No alcohol is served		\$100.00	\$100.00
Damage bond where alcohol IS servered		\$500.00	\$500.00
Caravan/Motorhome Groups	Per Van Per Night	\$10.00	\$10.00
Includes clubroom, kitchen, bar area, toilet, 1 changeroom		\$100.00	\$100.00

- Notes**
- Local Residents receive a discount of 25% on all hire fees.
 - Deposit of 25% of hire fee is payable to confiirm booking.
 - Deposit is refundable on cancellation if advised 30 days prior to booking date.
 - Bonds do not apply to government users including schools.
 - Room hire includes whiteboards, Wifi access.

Caravan Parks and Camping Grounds

2025-26

2026-2027

CARAVAN PARKS:
Ross Caravan Park: Fees set by Lessee **or otherwise by Council as below**

SITE		
Cabin 1 (Disability)	Off-Peak Season – 01 May – 31 August	\$130.00
Cabin 2 (Budget)	Off-Peak Season – 01 May – 31 August	\$85.00
Cabin 3	Off-Peak Season – 01 May – 31 August	\$120.00
Cabin 4 (Budget)	Off-Peak Season – 01 May – 31 August	\$85.00
Cabin 5	Off-Peak Season – 01 May – 31 August	\$120.00
Powered Site	Off-Peak Season – 01 May – 31 August	\$30.00
Unpowered Site	Off-Peak Season – 01 May – 31 August	\$20.00
Cabin 1 (Disability)	Peak Season – 01 September – 30 April	\$145.00
Cabin 2 (Budget)	Peak Season – 01 September – 30 April	\$99.00
Cabin 3	Peak Season – 01 September – 30 April	\$135.00
Cabin 4 (Budget)	Peak Season – 01 September – 30 April	\$99.00
Cabin 5	Peak Season – 01 September – 30 April	\$135.00
Powered Site	Peak Season – 01 September – 30 April	\$40.00
Unpowered Site	Peak Season – 01 September – 30 April	\$30.00

Weekly rates negotiable

Longford Caravan Park: Fees set by Lessee

CAMPING GROUNDS:
Tooms Lake:

Camping Site	Per Year	\$516.00	\$547.00
Shack Site	Per Year	\$663.00	\$703.00
Casual Campers	Per person per night	\$3.50	\$3.70

Lake Leake:

Shack Site - Large Site	Per Year	\$937.00	\$994.00
- Smaller Site		\$892.00	\$946.00
Camp site with power	Per Night	\$30.00	\$31.50
Camp site without power	Per Night	\$16.50	\$17.50
Additional Persons	Per Night	\$3.00	\$3.20
Shower	Per 4 Minute Shower	\$2.00	\$2.10

Swimming Pools

2025-26

2026-2027

Cressy:			
General Admission	Adult	\$5.50	\$5.50
	Child	\$4.00	\$4.00
	Onlooker	\$2.20	\$2.20
	Toddler U/2	Free	Free
	Family	\$250.00	\$250.00
Seasons Ticket	Child U/18	\$100.00	\$100.00
	Adult	\$120.00	\$120.00
	Adult - Lap Swim Sessions	\$80.00	\$80.00
(Family - 2 adults 3 children extra \$15 each member after this)			

Campbell Town:			
General Admission	Adult/Child	\$5.50	\$5.50
	Toddler U/5	\$4.00	\$4.00
	Onlooker	\$2.20	\$2.20
	Child U/18	\$100.00	\$100.00
	Adult	\$120.00	\$120.00
Season Tickets	Family	\$250.00	\$250.00
Fees negotiated for annual learn to swim program and Austswim programs see below			

Ross:			
General Admission	Adult/Child Daily	\$5.00	\$5.00
	Family Daily	\$15.00	\$15.00
	Family Weekly	\$40.00	\$40.00
	Single Weekly	\$20.00	\$20.00
	Child	\$70.00	\$70.00
Seasons Ticket	Adult	\$70.00	\$70.00
	Family	\$150.00	\$150.00

Cressy & Campbell Town			
Pool Hire (Exclusive Use)	Per Hour	\$80.00	\$80.00
Pool Hire (Exclusive Use)	Day Rate	\$320.00	\$320.00
Cleaning of Facilities with Hire	Per Hour (2 Hours minimum charge)	\$42.50	\$42.50
This fee is based on the hirer leaving the facility in a reasonable state of cleanliness, additional charge may be applied at Councils discretion.			
Provision of Life Guards with hire (where available)	Per Guard per Hour	\$51.00	\$51.00
Private - Learn to Swim 25% discount on Pool Hire (Exclusive Use Charge)		\$60.00	\$60.00
Educ Dept - Learn to swim / Austswim		\$195.00	\$195.00

Rubbish Disposal

		2025-26	2026-2027	
Fees applicable to residents / ratepayers				
Refuse:				
General Waste	Increases from 1 January	Per Tonne	\$202.00	\$240.00
General Waste		Minimum Charge	\$8.00	\$9.50
Single Axle Trailer / Ute (Small)		Each	\$18.00	\$20.00
Single Axle Trailer / Ute (Large)		Each	\$25.50	\$28.00
Double Axle Trailer (Small)		Each	\$34.00	\$37.00
Double Axle Trailer (Large)		Each	\$51.50	\$56.50
Sedan / Stationwagon		Each	\$10.00	\$11.00
240 litre Garbage Bin		Each	\$6.50	\$7.00
50 litre garbage bag		Each	\$2.50	\$3.00
Other commercial vehicles - Loose		m³	\$60.00	\$66.00
- Compacted		m³	\$121.00	\$133.00
Innerspring Mattress Disposal				
- Single		Each	\$15.00	\$15.00
- Double		Each	\$15.00	\$15.00
- Queen/King		Each	\$15.00	\$15.00
Refrigerators/Airconditioners		Each	\$13.50	\$15.00
Concrete and Masonry (Longford Site Only)		Per Tonne	\$34.00	\$130.00
Green Waste:				
Single Axle Trailer /Ute (Small)		Per Tonne	\$13.00	\$130.00
Single Axle Trailer / Ute (Large)		Minimum Charge	\$18.50	\$5.00
Double Axle Trailer (Small)		Each	\$24.00	\$26.00
Double Axle Trailer (Large)		Each	\$34.00	\$37.00
Sedan / Stationwagon			\$7.50	\$8.00
240 litre Garbage Bin		Each	\$6.50	\$7.00
50 litre garbage bag				
Commercial Vehicles		m³	\$43.00	\$47.00
Tyres:				
Car/motor bike tyre		Each	\$9.50	\$10.00
Light truck / 4x4 tyre		Each	\$19.00	\$20.00
Medium truck tyre 18" & over		Each	\$35.00	\$35.00
Large Truck tyre up to 34"		Each	\$52.00	\$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)				
Oil:		Per Litre	\$1.50	\$1.50
Gas Bottles:		Each	\$10.00	\$10.00
Car Bodies:		Each		Steel recycling

Fees applicable to non residents / non ratepayers
 Non resident / non ratepayers will be charged three time the fees applicable to residents / ratepayers above.

Kerbside Refuse Collection:

Replacement MGB’s 140 litre	Each	\$110.00	\$110.00
Replacement MGB’s 240 litre	Each	\$110.00	\$110.00
MGB Changeover Cost	Each	\$35.00	\$35.00

Kerbside Recycling Collection:

Replacement Recycling MGB’s 240 litre	Each	\$110.00	\$110.00
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Abandoned Vehicles

Additional Charge on top of recovery of removal contractor cost		\$65.00	\$67.50
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Health

9	Health	2025-26	2026-2027
9.01	Subdivision Assessment (outside sewerage district)	\$182.00 *	\$189.00 *
9.02	Each Additional Lot	\$214.00 *	\$222.00 *
9.03	Water Cartage Tankers for Assessment of Transport	\$214.00 *	\$222.00 *
9.04	User or Supplier of Private Water Supply	\$135.50 *	\$140.00 *
9.05	Water Sampling (by request) Plus cost of analysis	\$135.50 *	\$140.00 *
9.06	Food Samples (If breaching relevant code) Plus cost of analysis	\$157.00 *	\$163.00 *
9.07	Request for Inspection & Written Reports on Food Premises	\$135.50 *	\$140.00 *
9.08	Food Premises & Temporary Business Annual Renewal - High Risk	\$376.00 *	\$391.00 *
9.09	Food Premises & Temorary Business Annual Renewal - Medium Risk	\$322.00 *	\$334.00 *
9.10	Food Premises Annual Renewal - Low Risk - 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.	\$214.00 *	\$222.00 *
9.20	Roadside Food Vendor Permit - 6 Months (Mobile Food Vendor Policy)	\$192.50 *	\$200.00 *
9.21	Roadside Food Vendor Permit - 12 Months (Mobile Food Vendor Policy)	\$373.50 *	\$388.00 *
9.22	Temporary Food Business/Stall Registration - Per Day - Low Risk	\$43.00 *	\$44.00 *
9.23	Temporary Food Business/Stall Registration - Up to 6 Months - Low Risk	\$82.50 *	\$85.00 *
9.24	Temporary Food Business/Stall Registration - 7-12 Months - Low Risk	\$155.00 *	\$161.00 *
9.25	Statewide Mobile Food Licence - Yearly	\$223.50 *	\$232.00 *
9.26	Temporary Food Business Registration - Charity	Nil	Nil
9.30	Place of Assembly Licence - Special Event (1 day)	\$160.00 *	\$165.00 *
9.31	Place of Assembly Licence - Special Event (Multi-day)	\$268.00	\$275.00
9.33	Place of Assembly Licence - Registered Charity	Nil	Nil
9.40	Other Registrations Required by the Public Health Regulations–per year	\$135.50 *	\$140.00 *
9.41	Registration of Premises where Public Risk activity Carried out	\$165.50	\$172.00
9.42	Individual Licence to Carry Out Public Health Risk Activity	\$165.50	\$172.00
9.43	Registration of Regulated System (New or Renewal)	\$200.00 *	\$208.00 *
9.44	Re-inspection Due to Incomplete or Faulty Work	\$165.50	\$172.00
9.45	Additional Inspections	\$165.50	\$172.00
9.50	Sale of 1.4 Litre Sharps Containers	\$12.50	\$13.00

Building & Plumbing

1	Building Permit Authority:	2025-26	2026-2027
1.01	Class 1a (Under 100m2) Notifiable Building Works	\$279 *	\$290.00 *
1.01	Class 1a (Over 100m2) Notifiable Building Works	\$415 *	\$0.00 *
1.01	Farm Buildings Notifiable Building Works	\$349 *	\$0.00 *
1.02	Class 1a Permit Work	\$495 *	\$515.00 *
1.03	Class 1a Additional charge per unit for multi unit developments	\$376 *	\$390.00 *
1.04	Class 10 Notifiable Building Works	\$168 *	\$174.00 *
1.05	Class 10 Permit Work	\$357 *	\$371.00 *
1.06	Class 2 - 9 Notifiable Building Works Class 2 - 9 (Under 500m2)	\$336 *	\$0.00
1.06	Class 2 - 9 Notifiable Building Works (Over 500m2 and under 1000m2)	\$505 *	\$0.00
1.06	Class 2 - 9 Notifiable Building Works (Over 1000m2 and under 2000m2)	\$674 *	\$0.00
1.06	Class 2 - 9 Notifiable Building Works (Over 2000m2)	To be Quoted	
1.07	Class 2 - 9 Permit Work (Under 500m2)	\$538 *	\$559.00 *
1.08	Class 2 - 9 Permit Work (Over 500m2 and under 1000m2)	\$787 *	\$818.00 *
1.0901	Class 2 - 9 Permit Work (Over 1000m2 and under 2000m2)	\$1,005 *	\$1,045.00 *
1.10	Farm Buildings Permit Works	\$473 *	\$492.00 *
2.08	Class 2 - 9 Permit Work (Over 2000m2)	To be Quoted	To be Quoted
	additional charge of 0.3% of the cost of the value of works over \$450,000 on all commercial building approvals		
	EHO Assessment of Fitout Plans (Form 49)		\$279.00 *
	EHO Inspection of Installed Fitout and Issue of Form 50		\$209.00 *

Building Sundry Services

3.01	Inspections or additional inspections in house or cost of external surveyor fees and charges plus 15%	\$142	\$147.00
3.02	Initial Extension of current Building Permit or Notifiable Works	\$174 *	\$180.00 *
	2nd Extension of current Building Permit or Notifiable Works	\$351 *	\$364.00 *
	3rd and Subsequent Extension of current Building Permit or Notifiable Works	\$526 *	\$547.00 *
3.03	Additional charge on 3.02 for extension of expired Permit where permitted to do so.	\$236 *	\$245.00 *
3.04	Building Amendment		
	Class 1 & 10 minor	\$127 *	\$131.00 *
	Class 1 & 10 major	\$358 *	\$372.00 *
	Class 2-9 minor	\$486 *	\$505.00 *
	Class 2-9 major	To be Quoted	To be Quoted
3.05	Amendment of Certificate of Likely Compliance		
	Class 10	\$94 *	\$0.00
	Class 1	\$126 *	\$0.00
	Class 2-9	\$166 *	\$0.00
3.07	File search fee (incl copies of plans) Class 10 and 1	\$91 *	\$94.00 *
	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)	\$706 *	\$733.00 *
	Class 1 (Plus double Permit Authority fee)	\$706 *	\$733.00 *
	Class 2-9 < 500m2 (Plus double Permit Authority fee)	\$935 *	\$972.00 *
	Class 2-9 > 500m2 (Plus double Permit Authority fee)	\$1,352 *	\$1,405.00 *
3.1	EHO Assessment Fee Onsite waste water disposal	\$512 *	\$532.00 *
3.11	EHO Assessment Fee of Building Plans	\$375 *	\$0.00
3.12	Building Notification (Low risk) Form 80	\$88 *	\$91.00 *
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		

Plumbing – Permit

4.01	Class 1a	Permit Work	\$274 *	\$0.00
4.02	Class 1a	Permit Work (Additional charge per unit for multi-unit develop	\$331 *	\$344.00 *
4.03	Class 2-9 under 500m2		\$575 *	\$0.00
4.04	Class 2-9	500m2 & less than 1,000m2	\$907 *	\$0.00
4.041	Class 2-9	1,000m2 and less than 2,000m2	\$1,052 *	\$0.00
4.05	Class 10		\$144 *	\$0.00
4.06	Class 2-9 over 2,000m2		to be quoted	\$0.00

Plumbing Surveyor (Including Maximum of 4 Inspections)
Class 1a Buildings (dwelling or addition - each sole occupancy unit)

4.14	Under 500m2	\$610 *	\$950.00 *
4.15	500m2 and over	\$757 *	\$1,110.00 *

Class 10 Buildings

4.31	Class 10 Stormwater with fixtures (eg Toilet and Handbasin)	\$379 *	\$544.00 *
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Class 2 – 9 Buildings (Including farm buildings Class 7b)

4.45	500m2 and under	\$607 *	\$1,272.00 *
4.46	Over 500m2 to 1000m2	\$875 *	\$1,918.00 *
4.47	Over 1000m2 to 2000m2	\$1,127 *	\$2,345.00 *
4.48	Over 2000m2	To be quoted *	To be quoted

Building & Plumbing

	2025-26	2026-2027
5 Plumbing – Sundry Services		
5.01	Inspections or additional inspections	\$142 * \$147.00 *
	Plumbing Amendment	
5.021	Class 1 Minor	\$224 * \$232.00 *
	Class 1 Major	\$410.00 *
5.022	Class 10 minor	\$150 * \$156.00 *
	Class 10 major	\$275.00 *
5.023	Class 2-9 minor	\$478 * \$497.00 *
	Class 2-9 major	To be quoted
5.03	Plumbing Notification (Low Risk)Plumbing Surveyor Assessed	\$88 * \$91.00 *
	Amendment of Wastewater system (in addition to amendment fees)	\$200.00 *
	2nd Extension of current Plumbing COLC or Permit	\$351 * \$364.00 *
	3rd and Subsequent Extension of current Plumbing COLC or Permit	\$526 * \$546.00 *
5.05	Plumbing Notification (Low risk) Form 80	\$85 * \$0.00 *
5.06	Administration Fee	\$100 \$104.00
5.07	Miscellaneous Building Form Fee	\$82 \$85.00
6 Construction Compliance Charge – Refundable Bonds on Notifiable and Permit Works		
6.01	All Classes where deemed applicable	\$776 * \$1,550.00 *
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)	
7 State Government Levies		
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.	

8 Refunds

8.01 Building & Plumbing Permit Fees
If application withdrawn prior to issue of permit

50% refund
of all Building and plumbing permit fees

50% refund
of all Building and plumbing permit fees

8.02 Building & Plumbing Permit Fees
If application withdrawn after Permit issued and before works commenced and Permit has not expired

20% refund
of all Building and plumbing permit fees

20% refund
of all Building and plumbing permit fees

8.03 Plumbing Surveyor Fees
If application withdrawn prior to assessment and issue of permit

80% refund
Plumbing
Surveyor fees

80% refund
Plumbing
Surveyor fees

8.03 Plumbing Surveyor Fees
If application withdrawn after Permit issued and before works commenced and Permit has not expired

50% refund
Plumbing
Surveyor fees

50% refund
Plumbing
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 withdrawl of building application

Planning

1 Planning Permit

1.1.1 Minor application ^A

2025-26

2026-2027

\$160 *B

\$166.00 *B

1.1.4 Visitor Accommodation (Permitted under PD6) Set by State Govt

\$250 *

\$250.00 *

1.2 Permitted Applications

\$312 *
+ .3% over \$300,000

\$324.00 *
+ .3% over \$450,000

1.3 Discretionary Applications

(due to being in Special Area or heritage listed, minor variation)

\$466 *B
+ .3% over \$300,000

1.4 Discretionary Applications

(discretionary use or variation to the Planning Scheme provisions)
Resource Development use class
Residential Use class

\$638 *B \$950 (+ \$364 advert fee if re *B
+0.3% over \$300,000 +0.3% over \$450,000

Other Use classes

\$1,000 + \$364 advert fee (\$1,364) *B
+0.3% over \$450,000

1.5 THC Works application only

\$160 *B

\$0.00

1.6 Level 2 EMPCA application

(advert fee – invoiced after Environment Division permission to exhibit)

\$1,109 *
+ .3% over \$300,000

\$1,109.00
+ .3% over \$300,000

1.7 Multiple Dwelling Application

\$638 *B \$700 (+ \$364 advert fee if re *B
+ \$311 per Unit + \$323 per one new unit
+ \$149 per variation per unit + \$155 per variation per unit

\$700 (+ \$364 advert fee if re *B
+ \$400 per new unit (2-5 new units) + #1#2
+ \$155 per variation per unit*

\$700 (+ \$364 advert fee if re *B
+ \$500 per new unit (6+ new units) + #1#2
+ \$155 per variation per unit*

2 Subdivisions

2.1 Subdivision Permitted

(No variation to Planning Scheme provisions)

\$638 *B
+ \$311 per new lot

\$700.00 *B
+ \$323 per new lot created

2.2 Subdivision Discretionary

(No Variation to Planning Scheme provisions)

\$638 *B
+ \$311 per new lot

2.3 Subdivision Discretionary

(Variation to Planning Scheme provisions)

\$638 *B \$950 (+ \$364 advert fee if re *B
+ \$311 per Unit + \$323 for 1 lot created
+ \$170 per variation per unit

\$638 *B \$950 (+ \$364 advert fee if re *B
+ \$311 per Unit + \$400 for 2-5 lots created
+ \$170 per variation per unit + \$176 per variation per lot
\$0.00

\$950 (+ \$364 advert fee if req) (\$1,314)
+ \$500 for 6+ lots created
+ \$176 per variation per lot

2.4 Application in conjunction with subdivision
(no advertising fee)

Discretionary Fee

Discretionary Fee

2.5 Retrospective application	Double application fee	
If made voluntarily		Application Fee
if made in response to a NIEN		Double application fee
if made in response to a EN		Triple application fee
3 Reports		
3.1 Professional reports (invoiced)	At cost + 15% admin	At cost + 15% admin
3.2 Advertising Fee (See Note B)	\$350	\$364.00

Planning

	2025-26	2026-2027
4 Local Provision Schedule Amendment/ Northern Regional Land Use Strategy Amendment		
4.1 Application fee - minor	\$1,242 *	\$6,260.00 *
application fee - major		\$7,560.00 *
4.2 Processing fee	\$1,242 *	
(after Council initiation) (invoiced)	+ 3 advert fees of \$503 each + \$680 if hearing required	
4.3 Disbursements		TPC fee refunded in full
(Returned in full if not Initiated)		Central Plan Register
4.4 Application in conjunction with Local Provisions Scheme Amendment	Relevant discretionary fee - no advert fee	Relevent discretionary fee - no advert fee
4.5 Request to amend the Northern Regional Land Use Strategy Amendment		\$4,500.00 *
5 Sundry		
5.1 Extension of permit (permitted)	\$158 *	\$250.00 *
		2nd request plus 50%
		3rd request plus 100%
5.2 Amendment of permit (permitted)	\$158 *	\$185.00 *
(discretionary)	\$466 *	\$480.00 *
		further requests plus 100%
Minor Amendment under s56 or s57 requiring TasCat decision		
5.3 Sealing of final plan of subdivision	\$312 * + \$71 per lot	\$350.00 * + \$71 per lot
Further request to Seal (if final plan of subdivision returned)	\$158 *	\$170.00 *
5.4 Certification of strata plan	\$312 * + \$150 per unit	\$350.00 + \$156 per unit
5.5 Adhesion Order	\$312 *	\$350.00
or if required by Planning Permit	\$158 *	\$158.00
5.6 Request to amend sealed plan	\$312 *	\$350.00
plus advertising fees if required & \$500 per hour if hearing required (invoiced)		
5.7 Sealing of Part 5 Agreement	\$312 *	\$350.00
or if required by Planning Permit	\$158 *	\$158.00
5.8 Request information - completed files/search fee	\$83	\$90.00
5.9 Request for e-information from e-records	\$32	\$35.00
5.11 Footpath Trading Policy 52		
5.111 Signage :	Per Annum	
Fee for One Sign	\$15	\$14.50
Additional for Second Sign	\$63	\$63.00
5.112 On Street Dining	Per Annum	\$34.00
5.113 Display of Goods	Per Annum	\$34.00
5.12 Tasmanian Planning Scheme - Northern Midlands		
- Fee for Review of "No Permit Required" & Exempt Uses Building/Plumbing	\$90 *	\$95.00
Application - Per Submission		
6 Refunds		
6.1 - Permitted applications withdrawn within 7 days & prior to assessment		
100% refund less admin fee of (not disbursements)	\$155	\$160.00
- 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%
7 Minor amendment under s56 or s57 requiring TasCAT decision		
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	\$259	\$270
	if external consultant required, paid at cost by applicant	at cost	at cost
Notes:			
A	Minor application (eg THC works application (only discretion) outbuilding up to 40m2 & apex 3m, extension up to 30m2 behind building line & under building height; modifications with existing roofline, pool, freestanding sign, solid front fence up to 1500mm		
B	Applications that require public exhibition: add \$350 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 to be 0.3% of the total project cost.		
E	Includes an application for a minor zone boundary realignment, technical corrections or a rezoning if not affected by a planning overlay/Specific Area Plan (SAP)		
F	Includes any other proposal not outlined within the 'Minor application' category		

Engineering

	Basis	2025-26 Fees	2026-2027 Fees
7	Engineering Fees:		
7.1	Engineering Development Assessment Fee *		
	plus if over 3 lots	\$429.50	\$446
	Per additional lot	\$155.00	\$155
	(Subdivision & boundary adjustments with engineering works)		
	*Includes the initial review of plans and one review of updated/revised plans		
	3rd review of documents relating to the same planning application		Initial assessment fee plus 50%
	Further assessment (4+ reviews) of documents relating to the same planning application		Initial assessment fee plus 100%
7.2	Stormwater Developer Contribution - per lot or dwelling	\$2,070.00	\$2,150
7.3	Engineering Development Inspection and reinspections		\$150
	(driveway installations, stormwater works & compliance with planning permit)		
7.4	Street Tree Provision Fee		
	Per lot/dwelling	\$650.00	\$850
9.01	Subdivision Assessment (outside sewerage district)		\$189 *
9.02	Each Additional Lot		\$222 *

	NORTHERN MIDLANDS COUNCIL POLICY MANUAL
RATES AND CHARGES	

Originated Date:	Adopted 9 July 2012 - Min. No. 172/12 (as Policy 65)
Amended Date/s:	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 - 7 July 2025 - Min. No. 25/212 Revision – 3 July 2026 – Draft for Council Meeting
Applicable Legislation:	Part 9 of the Local Government Act 1993
Objective	This policy sets out the parameters of the Northern Midlands Council for setting and collecting Rates and Charges within its area
Administration:	Corporate Services
Review Cycle/Date:	Annually. Next review June 2027

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* (“the Act”) which requires Council to have a Rates and Charges policy. 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.



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

- Northern Midlands Strategic Plan 2021-2027
- Long Term Financial and Asset Management Plans
- The 2026-27 Annual Plan and Budget Summary
- 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 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.



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3.1 Valuation Method

Council may adopt one of three valuation methods to value 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 2026 and bi-annual adjustment factors will be applied for the rating periods from 1 July 2026 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 *Act*. No adjustment factors will be applied in 2026-27.

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 section 87 of the *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 *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



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- Residential use located within the Rural General planning zone
- Residential Low Density planning zone
- Sport & Recreation use
- Primary Production use
- Vacant land within the Industrial planning zone
- Vacant land use.

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

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 2026-27 rating year.

Differential Rate	Cents in \$AAV	% Total Rates	% from Residential
Industrial	8.630	16.0%	66%
Public Purpose	6.935	2.5%	33%
Quarries or mining	7.561	0.3%	45%
Commercial	6.257	5.8%	20%
Sport & Recreation	5.214	0.3%	0%
Residential	5.214	41.8%	
Residential Rural	4.422	5.2%	-10%
Residential Low Density	4.422	4.5%	-10%
Vacant Land	2.086	1.8%	-60%
Primary Production	2.659	21.8%	-49%

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 2026-27.

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 2026-27 Council has reviewed the adequacy of the minimum rate level and has set a minimum amount of \$653 and varies the minimum rate to \$430 for properties with land use of public purposes, quarries and mining, sport and recreation, primary production, and vacant land.

The minimum rate applies to approximately 10% of properties within the municipal area.



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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 2026-27 for

- Cressy, Campbell Town, Longford, Perth & Evandale Volunteer Fire Brigade rating districts will be 0.2711 cents in the dollar of assessed annual value of each property,
- other general land the levy will be 0.2703 cents in the dollar of assessed annual value of each property,
- a minimum amount payable in respect of the fire levy will be \$52.

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 a kerbside or roadside refuse and recycling collection service. In urban areas except Poatina, the service also includes Food Organics and Garden Organics (FOGO) collection.

The waste management service charges for 2026–27 are:

- \$240 for one 140 litre mobile garbage bin and one 240 litre mobile recycling bin, including FOGO where applicable;
- \$343 for one 240 litre mobile garbage bin and one 240 litre mobile recycling bin, including FOGO where applicable; and
- \$165 for each additional recycling service.

3.6 Rate Rebates

3.6.1 Pensioner Rebate

Eligible pensioners, including Health Care Card holders, may receive a remission on rates for their principal place of residence, subject to meeting the requirements of the Local Government (Rates and Charges Remissions) Act 1991.

For 2026–27, the remission is equal to the lesser of 30 per cent of eligible rates or the prescribed maximum amount. The prescribed maximum amounts are \$401 for eligible pensioners who are TasWater customers, or \$591 for eligible pensioners who are not TasWater customers.

This rebate applies only to pensioner's principal 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.



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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 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 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 2026 to attract a discount of 0.5 percent (on current rates and charges), or by three equal instalment payments on 31 August 2026, 30 November 2026 and 28 February 2027.



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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)
- Bpay & BpayView
- Council internet site - 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 rates and 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 Act, if any rate or instalment is not paid on or before the date it falls due.

If any rate or instalment is not paid on or before the date it falls due, penalty and interest may be payable as follows:

- a penalty of 5% of the unpaid rate or instalment, imposed on 1 April each year; and
- interest of 6.5% per annum, calculated daily at 0.0178%, in respect of any unpaid rate or instalment for the period during which it remains unpaid.

3.10 Recovery of Rates

Any ratepayer who is experiencing difficulty with meeting the standard payment arrangements is invited to contact 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 and 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.



NORTHERN MIDLANDS COUNCIL

POLICY MANUAL

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, 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

APPENDIX F – FINANCIAL MANAGEMENT STRATEGY

FINANCIAL MANAGEMENT STRATEGY



OBJECTIVE	To articulate actions Council proposes to follow to achieve its financial targets.
STATUTORY AUTHORITY	Section 70A(1) and (2) of the LGA 1993 requires Council to prepare a financial management strategy for a municipal area.
VERSION	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%

APPENDIX G - SPECIAL PROJECT ASSISTANCE AND FESTIVALS, EVENTS & PROMOTIONS

Applicant / Organisation	Project Details	Total Project Cost	Grant Sought	Recommended
Eskleigh Foundation	Bandsaw for Community Shed	\$1,389	\$1,000	\$1,000
Longford Tennis Club	Ziptrack blinds to shelter on Court 2	\$1,032	\$500	\$500
Perth Tas Historical Society	Footings for War Memorial signage	\$4,160	\$4,160	\$3,500
Campbell Town Golf Club	Disabled entrance ramp	\$6,600	\$6,000	\$1,000
Longford Legends Committee	Continuation of legends in Stokes Park	\$5,000	\$5,000	\$5,000
Ross Local District Committee	Contribution towards street signage	\$5,000	\$5,000	\$5,000
Evandale Community Centre & Hall Committee	Hand dryers and equipment	To be investigated	\$5,000	\$5,000
Longford Football Club	Goal netting	\$34,000	\$5,000	\$5,000
Morven Park Management Committee	Contribution towards power to ticket box	\$10,000	\$10,000	\$5,000
Longford Recreation Ground Management Committee	Cricket pitch carpet replacement	To be investigated	\$5,000	\$5,000
Campbell Town Swimming Pool	Defibrillator	\$4,000	\$4,000	\$4,000
Cressy Recreation Ground	Upgrade kitchen equipment/furniture	\$5,000	\$5,000	\$5,000
Perth Childcare	Outdoor play equipment upgrade	\$5,000	\$5,000	\$5,000
Total		\$81,181	\$60,660	\$50,000

Applicant / Organisation	Event	Amount Requested	Recommended In-Kind	Recommended Cash
Perth Community Progress Association	Christmas in July Festival — July 2026	\$2,000	\$500	\$1,500
Eskleigh Foundation Inc	Christmas Family Day — December 2026	\$2,000	—	\$2,000
Evandale Light Rail & Steam Society	Festival of Rail — September 2026	\$1,300	\$1,300	—
Folk Federation of Tasmania	Verandah Music Festival — November 2026	\$2,000	\$250	\$1,750
Longford Bloom Inc	Longford Blooms Garden Festival — November 2026	\$2,000	\$1,000	\$1,000
Longford Jazz Festival	Jazz Festival — September 2026	\$2,000	—	\$2,000
Scouts Tasmania	Tasmanian Joey Scout Event — November 2026	\$1,000	\$1,000	—
Tas Gundog Trial Association Inc*	2026 Tasmanian State Championships — September 2026	\$2,000	\$1,000	—
Tas Gundog Trial Association Inc*	2026 National Retrieving Championships	\$2,000	\$1,000	—
Australia Japan Society of Tasmania Inc*	Ross Japan Festival — October 2026	\$3,000	\$1,500	\$1,500
My Chilli Festival*	Tasmanian Chilli and Cheese Festival — December 2026	\$3,000	\$500	\$2,500
Round One Subtotal		\$22,300	\$8,050	\$12,250

Applicant / Organisation	Event	Amount Requested	Recommended In-Kind	Recommended Cash
Annual Events (if held)				
NMBA	Illuminate Education Program		\$1,000	
Longford / Perth Volunteer Fire Brigade	Annual Lollie Run — December 2025			\$500
Woolmers Estate	Festival of Roses	\$2,000	\$1,000	\$1,000
Turf Club Tasmania	Longford New Year's Day Races	\$5,000		\$5,000
Tasmanian Truck Owners & Operators Association	Tasmanian Annual Truck Show for Royal Flying Doctor Service			\$1,000
Evandale Village Fair	Evandale Village Fair & Penny Farthing		\$1,000	\$1,000
Evandale Village Fair	Evandale Pennyfarthing & Village Fair		\$1,000	\$1,000
Rotary Club of Longford	Northern Midlands Community Pacific Festival		\$250	\$1,750
Tasmanian National Dancing Association	Scots Day Out			\$2,000
Northern Tasmanian Light Horse Troop	War Memorial Remembrance Day		\$700	\$100
Tasmanian Troup Expo Committee	Tasmanian Troup Expo — October		\$1,000	\$1,000
Council / Community	ANZAC Day — April			\$15,000
Council / Community	Australia Day / Volunteer Recognition — 26 January			\$3,500
Campbell Town ANZAC Group Inc	ANZAC Day Commemoration — 25 April		\$300	\$300
Campbell Town Show	June			\$300
John Glover Festival	March			\$1,000
Longford RSL	Servicemen's Reunion		\$500	
Longford Show	October			\$300
Northern District Cycling Club	PE Green Memorial Cycle Race — October			\$400
Remembrance Day	November			\$500
Ross Marathon	September		\$1,000	
Tasmanian Turf Club	Longford Cup — January			\$1,000
Tasmanian Turf Club	Longford New Year's Day Races		See above	
Not-for-profit groups	Donations for group meetings in Council facilities		\$500	
Total Annual Events		\$7,000	\$8,250	\$36,650
			Cash and In-Kind	\$65,200
			Budget	\$75,000
Balance Remaining				\$9,800

APPENDIX H – LONG-TERM FINANCIAL PLAN



“FINANCING OUR DIRECTION”

2026 – 2036

LONG TERM FINANCIAL PLAN

June 2026

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LONG TERM FINANCIAL PLAN

1. Introduction

This Long Term Financial Plan was revised by Northern Midlands Council on 24 June 2026. It has been prepared to assist determine and illustrate Council's capacity to optimally meet our community's affordable service level preferences and the associated financial implications. The key objective of the Long Term Financial Plan (LTFP) is the achievement of financial sustainability in the medium to long term whilst achieving Council's strategic objectives.

The LTFP provides a mechanism for Council to consider the financial impact of its decisions and strategic direction on Council's financial sustainability.

2. Financial Sustainability

Financial sustainability means to Northern Midlands Council a long term financial position where planned long term infrastructure levels and provision of services to required standards are met without rate shocks or disruptive cuts to levels of service.

Local Government infrastructure assets are typically long-lived but as they age they require additional maintenance to preserve preferred minimum service levels. At a point of time it is necessary and cost effective that they be replaced. The LTFP incorporates financial projections for future asset maintenance and renewal consistent with that identified as cost-effectively warranted in Council's Asset Management Plans for major infrastructure classes.

Many of Northern Midlands Council's services are asset based and the assets have long lives. Council has \$658m in gross assets (\$494m replacement cost) including physical assets of roads, bridges, buildings, stormwater infrastructure, plant and equipment etc.

In 2026-27 Council has a total budgeted operating revenue of \$35.6m including rate revenue of \$16.8m, operating grant revenue of \$7.2m, fees and charges revenue of \$4.1m, capital grant revenue of \$5.6m, and a total budgeted operating expenditure of \$30.4m, including wages costs of \$10.5m (105 full time equivalent employees), materials & services of \$8.8m, and depreciation of \$8.3m. Council's operating surplus is expected to be a surplus of \$5.1m, however the underlying result in 2026-27 is an expected deficit of \$0.867m.

It is important for Council to adequately fund its asset management to ensure assets achieve their expected service standards, however Council also need to weigh up the continuing higher expectations and pressures to increase service levels from its community (population 14,544) while at the same time achieve sound long term financial management.

3. Financial Strategy

Northern Midlands Council's financial strategy is to achieve its affordable service level objectives while also maintaining, or where necessary equitably improving its long- term financial sustainability.

Council has embarked on a strategy to improve its ongoing financial sustainability. The level of operating revenue generated by Council in past years has been less than its operating expenses. The LTFP projects a balanced operating position moving forward with up to a 1 percent rate increase above the consumer price index.

Key measures proposed to help achieve this are as follows:

- Financial parameters to fund ongoing operational expenditure by annual ongoing income where possible
- New services and increased service levels to be funded from new income
- Use or implement user pay principle where possible
- Forecasted flow of TasWater dividend revenue
- Minimise reliance on Interest revenue
- Continued commitment for Roads to Recovery grant funding
- Disposing of some Council land that is surplus to needs.

4. Strategic Planning

Following election of the new Council in 2022 the Strategic Plan was reviewed and new statements and targets set for what the municipal area will be like if that vision is achieved.

The current Strategic Plan states that Council will *'provide practical, viable, sustainable financial management policies and procedures'*, and *'ensure that assets are planned, designed, developed, constructed and maintained to meet service, safety, and efficiency standards acceptable to the community'*.

The LTFP accommodates where possible the key priority projects and service levels identified in Council's current Strategic Plan.

5. Long Term Financial Plan

The LTFP provides for Council to consider financial impacts of its decisions on Council's long term sustainability. It aims to communicate

- the importance of a stable and predictable rate revenue stream,
- maintaining and improving levels of service,
- impacts of new initiatives on long term financial planning.

Inflation has not been taken into account in estimation of future values all forecasted figures are in real (current day year 1) values.

6. Assumptions

In preparation of the LTFP the model assumptions include:

- Service delivery maintained at current levels
- Asset Renewal requirements are based on Council's Asset Management Plans for major assets classes, and depreciation levels for minor classes
- Current debt level maintained
- Receivables maintained at current averaged levels
- Liabilities maintained at current averaged levels
- Capital grants are not included in operating surplus
- Asset revaluations are not included as they are usually adjusted directly to equity
- Rate income increases after the current year, are forecasted up to 1 percent per annum for three years over the current level (plus cost indexation) without other identified operating savings, plus 0.75

percent for development. Rate income includes General Rate, Fire Levy Rate, Waste Management Charges, and associated interest and penalty.

- Fees & Charges maintained at current levels
- Operating Grants are forecast to be ongoing and at current levels
- Dividends are forecast to be received from TasWater based on the targeted distributions.
- Interest revenue is based on 4.5 percent of the weighted average cash balance
- Capital income – Roads to Recovery grant funding is committed until 2029 and assumed to be ongoing
- Employees numbers maintained at current levels
- Salaries & Wages & Oncosts at expected Enterprise Bargaining Agreement 2025-2028 provisions, and maintained at constant levels thereafter
- Materials & Services maintained at current levels
- Energy costs maintained at current levels
- Depreciation maintained in accordance with Asset Management Plans plus allowance for new/upgraded assets
- Other expenditure includes special committee costs, councilor allowances, sundry reimbursements and contributions at current levels.

7. New Initiatives

The LTFP has been based on current best estimate forecasts of existing services and service levels, as well as expected property development growth of 0.75 percent.

New initiatives included are:

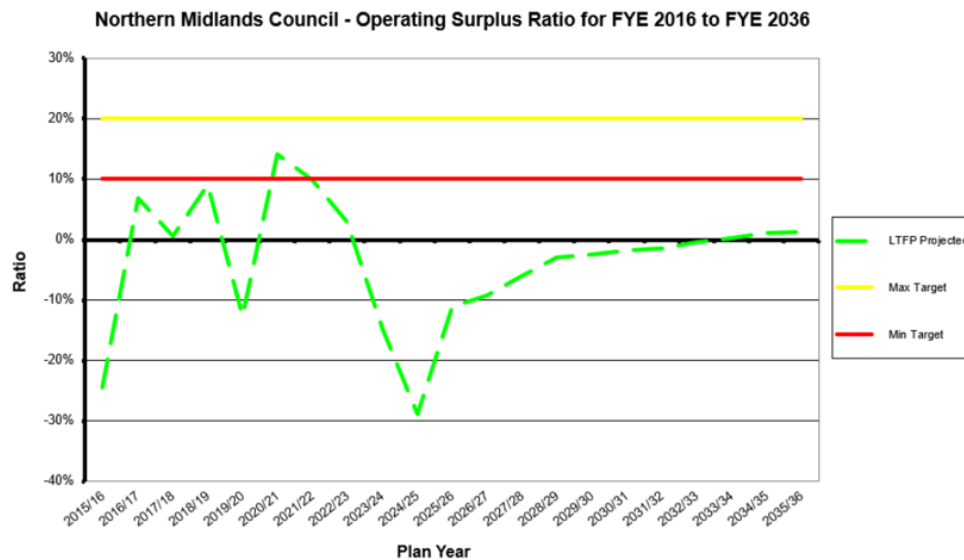
- Major road renewal programs.
- Extension of the stormwater, and footpath infrastructure.
- Building Stimulus Program.

8. Financial Sustainability Measures

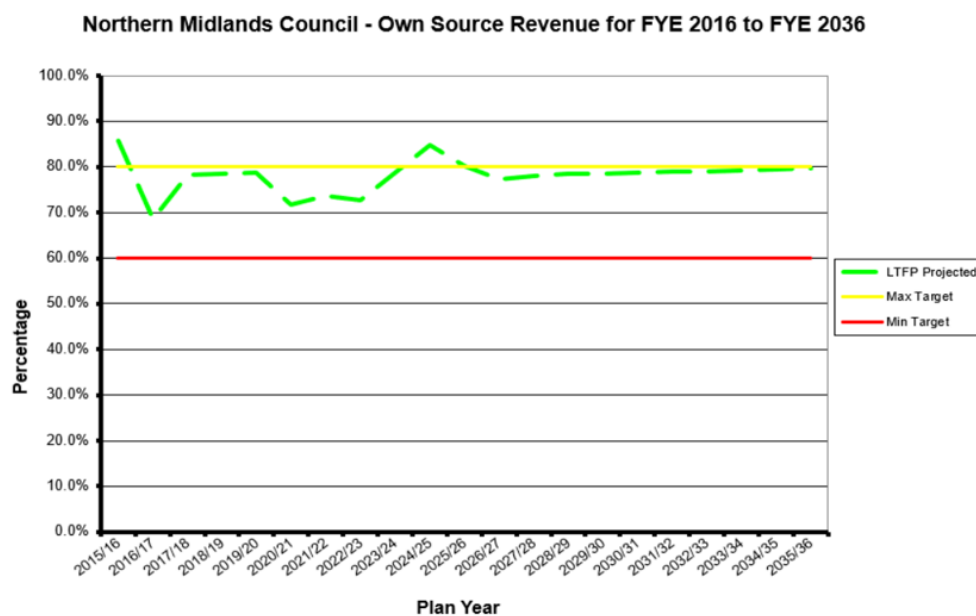
The Framework for *Long Term Financial and Asset Management Planning* Report for all Tasmanian Councils, recommended that the following nine financial sustainability measures be used as an indication to long-term financial sustainability:

- Operating result – The operating surplus (deficit) before amounts received specifically for new or upgraded assets and physical resources received free of charge (and excluding capital grants such as Roads to Recovery). **See Table 1 – Operating Statement, page 10.**

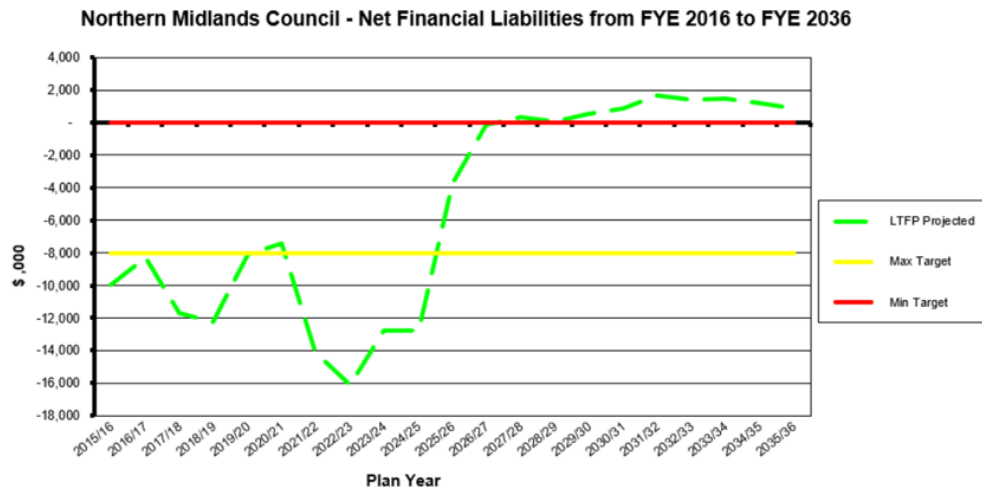
- Operating surplus ratio - The percentage by which the operating surplus or deficit as defined above varies from the major controllable income source plus predictable operating grants.



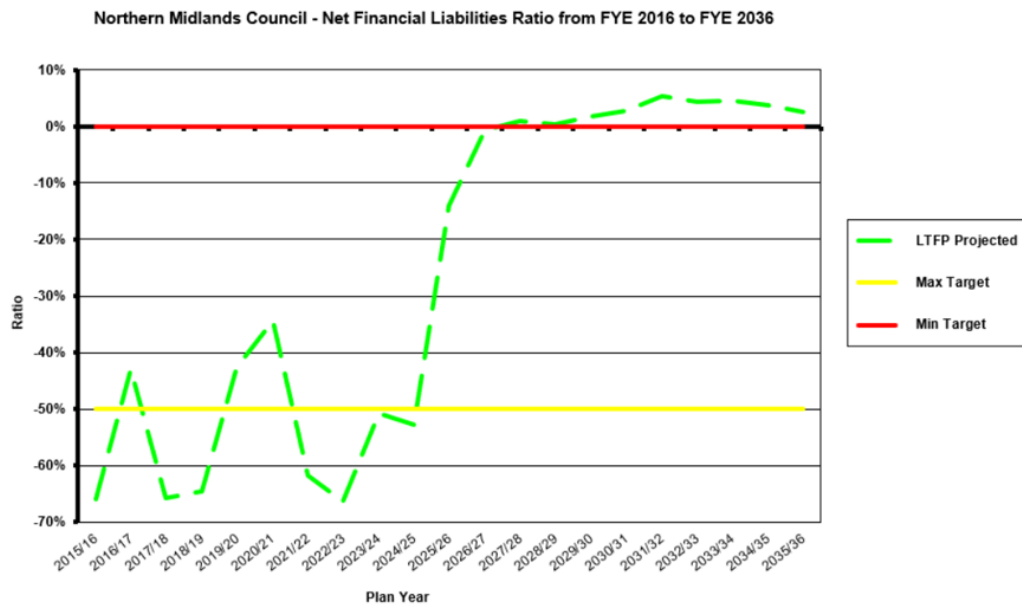
- Own Source Revenue Ratio – The ratio of revenue raised by Council excluding grant income.



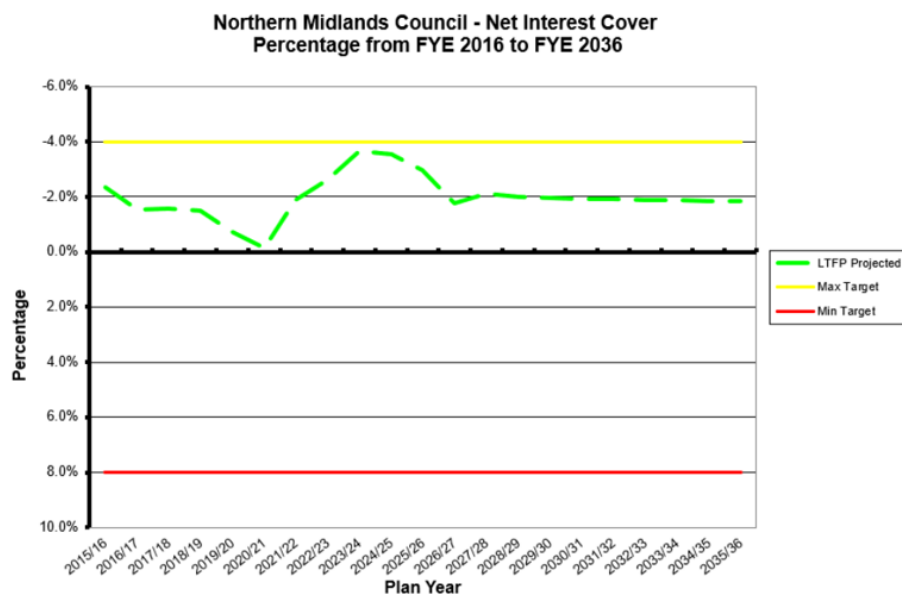
- Net financial liabilities – What is owed to others less money held, invested or owed to the entity. **See also Table 2 – Operating Statement, page Error! Bookmark not defined.**



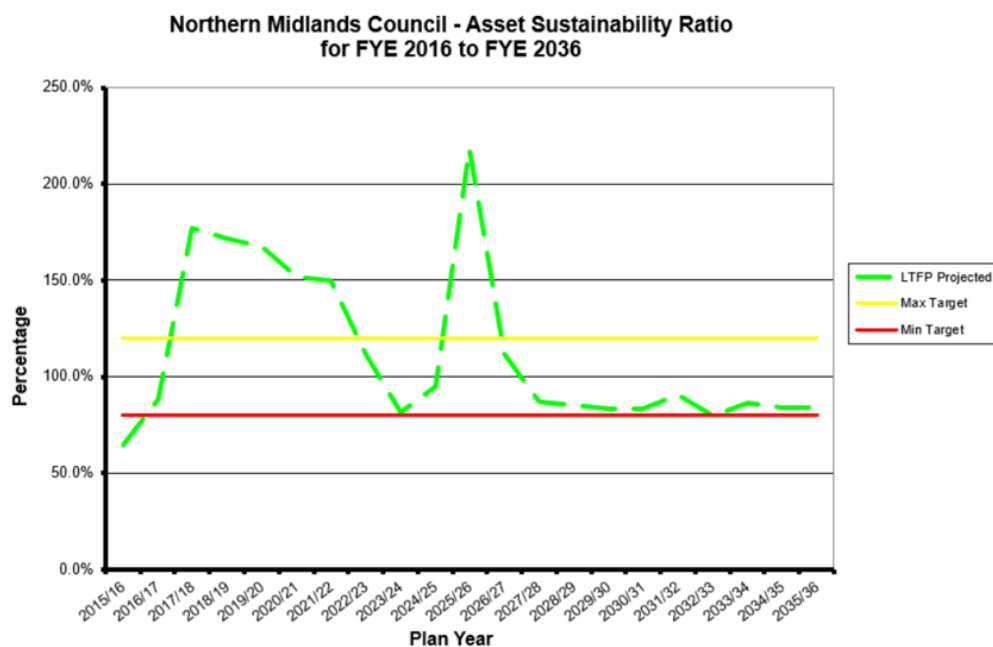
- Net financial liabilities ratio – The significance of net amount owed compared with the period's income.



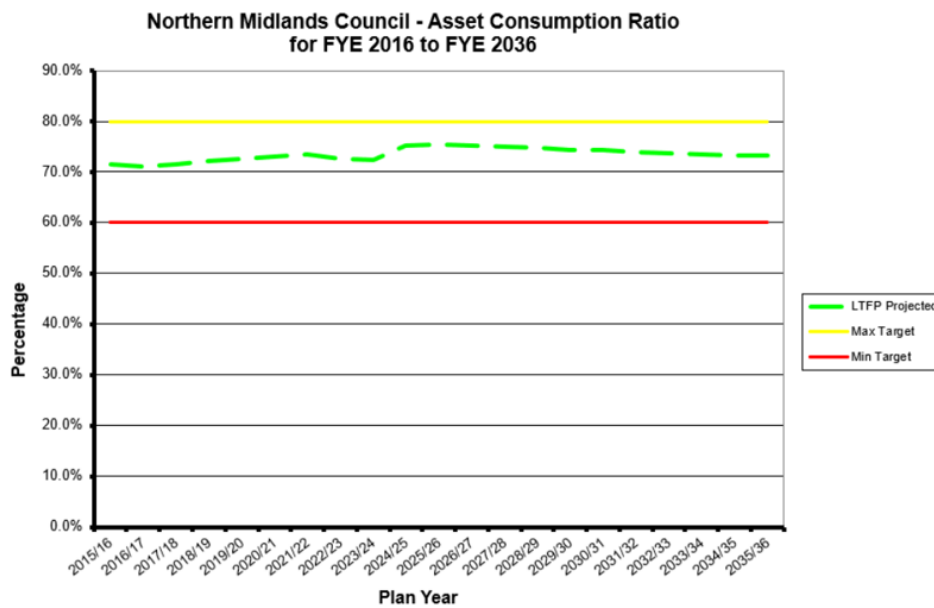
- Interest cover ratio – The proportion of day-to-day operating income used to pay interest on loans net of interest income.



- Asset sustainability ratio – The ratio of asset replacement expenditure relative to depreciation for a period. It measures whether assets are being replaced at the rate they are wearing out.

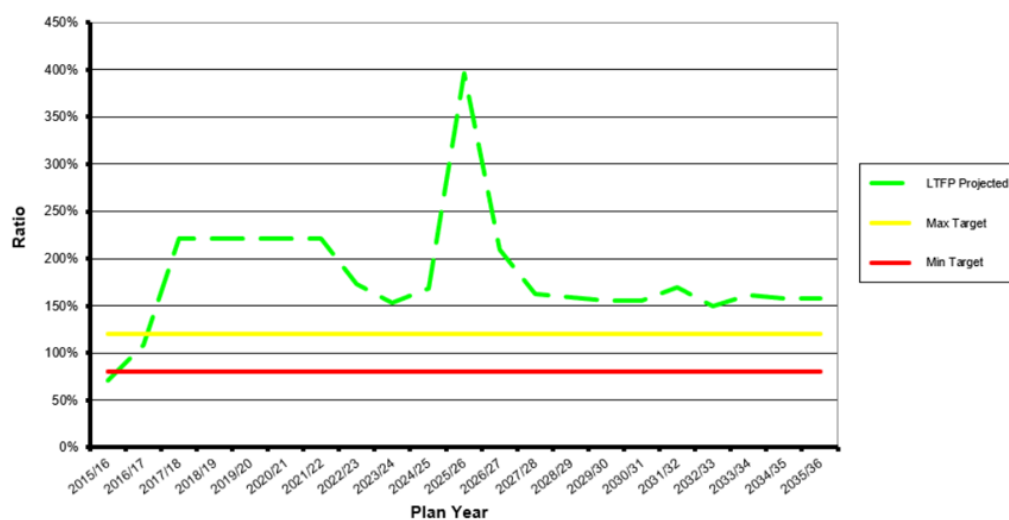


- Asset consumption ratio – The average proportion of ‘as new condition’ left in assets.



- Asset renewal funding ratio – The ratio of net present value of asset replacement funding accommodated over a 10 year period in a LTFP relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period. It assesses the entity’s financial capacity to fund asset renewal.

Northern Midlands Council - Asset Renewal Funding Ratio for FYE 2016 to FYE 2036



9. Long Term Estimation and Risk

The LTFP is based on assumptions about the future. The future is uncertain and therefore there is high risk that circumstances may change some of which are within Council's control (eg policies, service delivery, community needs, emergencies) and some outside Council's control (eg legislation, demographics, development levels).

Council's three largest revenue streams are rates, operational grants and user fees and three largest expense items are wages, materials and services, and depreciation. The outcomes of the LTFP are significantly affected if actual results in these major categories are different to forecasted.

The plan will be reviewed and updated by no later than June each year, to coincide with the budget process, and even more regularly if new information is available and will significantly impact on the Council's long term financial sustainability.

10. Sensitivity Analysis

A sensitivity analysis has been undertaken showing the impact of some of the most significantly assumptions e.g. lower level of growth, lower level of dividends, wages percentage increase above consumer price index etc. The results indicate that these would have significant impact on Council's financial position should this occur.

11. Cash Reserves & Borrowing

In order to minimize financial risk the LTFP will make provision for cash reserves for the following accounts:

- Employee provisions and contractual commitments \$2.5m
- Asset Replacement at a level of 1 percent of asset replacement value \$5.3m
- Grant repayment provisions \$1.2m..

The LTFP projects that Council will not need to borrow (other than accept State Stimulus Loan funding) over the planning period in order to meet cashflow needs arising from proposed capital works associated with provision of identified new and renewable assets.

Council has set a financial parameter that it will not borrow from external sources for operating expenditure, and for capital expenditure (for new assets) unless repayments are funded from new rates raised.

12. Forecast Financial Position

Based on the long term financial strategies listed above the following outcomes will be achieved:

Year Ending 30 June:	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2035/36
	Year -1 Budget	Year 0 Budget	Year 1 Plan	Year 2 Plan	Year 3 Plan	Year 4 Plan	Year 5 Plan	Year 6 Plan	Year 7 Plan	Year 8 Plan	Year 9 Plan	Year 10 Plan
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Revenue												
Rates	15,679	16,695	17,363	18,057	18,328	18,603	18,882	19,165	19,453	19,745	20,041	20,341
Interest on outstanding Rates	86	89	89	90	90	91	91	92	92	93	93	93
Charges	3,484	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099
Grants - FAG	4,935	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024
Grants - Non FAG	242	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533
Investment Income - Interest	790	522	631	612	603	603	603	603	603	603	603	603
Investment Income - Dividends	561	468	453	438	424	410	397	384	371	371	371	371
Other	760	791	791	791	791	791	791	791	791	791	791	791
Total Operating Revenue	26,537	29,221	29,983	30,644	30,892	31,154	31,420	31,691	31,966	32,259	32,555	32,856
Operating Expenses												
Salaries & Wages	10,027	10,459	10,684	10,910	11,020	11,130	11,241	11,353	11,467	11,582	11,697	11,814
Materials & Services	7,273	8,809	8,809	8,809	8,809	8,809	8,809	8,809	8,809	8,809	8,809	8,809
Government Levies and Charges	1,352	1,422	1,502	1,422	1,422	1,422	1,502	1,422	1,422	1,422	1,502	1,582
Depreciation	8,031	8,337	8,278	8,311	8,343	8,376	8,409	8,441	8,474	8,506	8,539	0
Finance Charges	0	0	0	0	0	0	0	0	0	0	0	0
Other	1,216	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361
Loss /(Gain) Asset disposals	378	393	393	393	393	393	393	393	393	393	393	393
Total Operating Expenses	28,277	30,781	31,027	31,206	31,348	31,491	31,715	31,780	31,926	32,073	32,301	23,959
Operating Surplus / (Deficit)	(1,740)	(1,560)	(1,044)	(562)	(456)	(337)	(294)	(89)	41	186	254	8,897
Physical Resources Free of Charge	378	393	393	393	393	393	393	393	393	393	393	393
Amounts specifically for new or upgraded assets	8,492	5,616	1,921	1,921	960	960	960	960	960	960	960	0
Net Surplus / (Deficit)	7,130	4,449	1,270	1,752	897	1,016	1,059	1,264	1,394	1,539	1,607	9,290
Other Comprehensive Income												
- Net Asset Reval	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
Total Comprehensive Income	7,130	4,449	1,270	1,752	897	1,016	1,059	1,264	1,394	1,539	1,607	9,290