

Northern Midlands Council

Budget Report 2025/2026



NORTHERN
MIDLANDS
COUNCIL

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BUDGET OVERVIEW

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

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

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

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

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

Apart from the increased employee resources existing service levels will be maintained, only a small number of new initiatives will be funded, and funds will continue to be allocated to renew municipal infrastructure – resulting in an underlying deficit of \$1.1 million.

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

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

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

Highlights of the 2025-26 Capital Works program include:

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

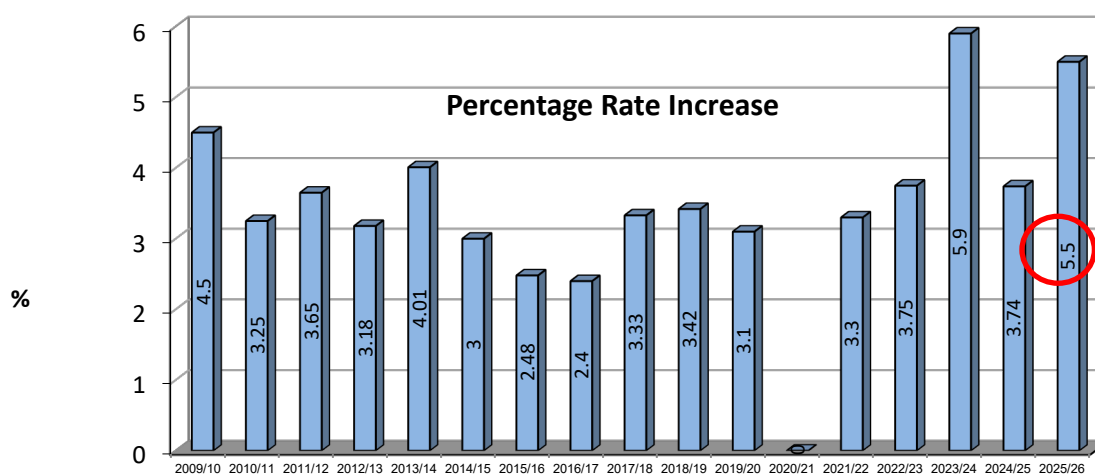
- **Buildings (\$1.8 million) –**
Improvement to amenities at the Longford Depot (\$150,000), installation of a weigh bridge at the Longford Waste Transfer Station (\$140,000), replacement/improvements to public toilet facilities (\$745,000), and an allocation of \$0.8m for renovations and other minor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

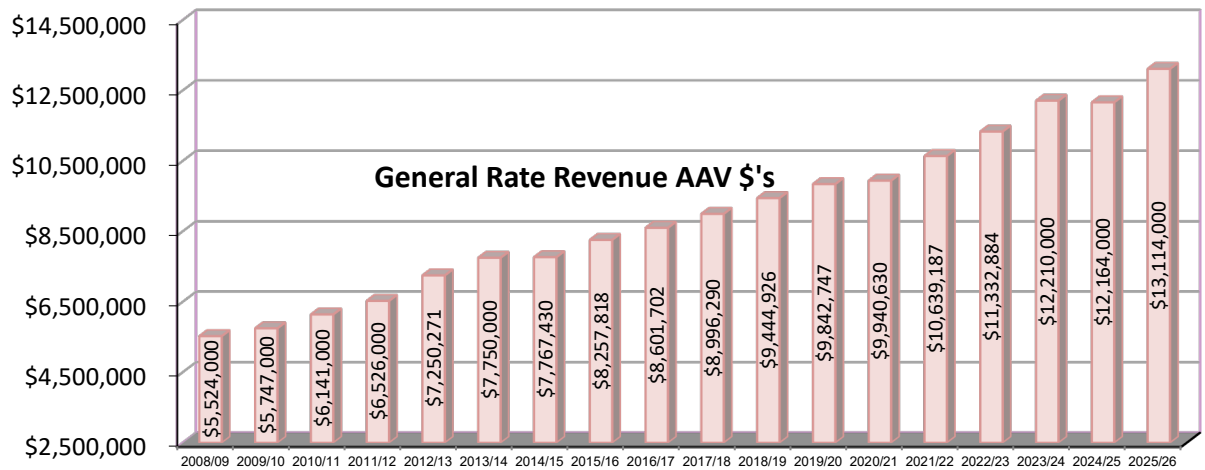
These estimates were developed through a rigorous budget process. Council has prepared the Estimates for the 2025-26 financial year which seeks to balance the demand for new services and infrastructure, with the community's capacity to pay with the current rising cost of living pressures. Council endorses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

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

(i) **Rate Revenue**

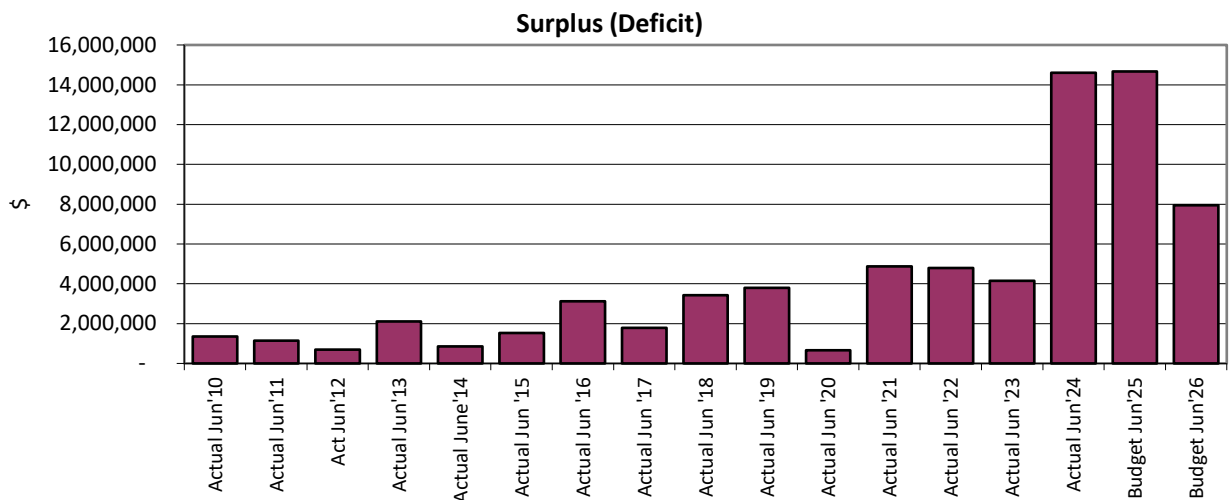
General rate revenue will total \$13.1 million in 2025-26, which represents a 5.5 percent increase in the rate in the dollar of assessed annual value, plus a further 2 percent in revenue for development over the last 12 month period.



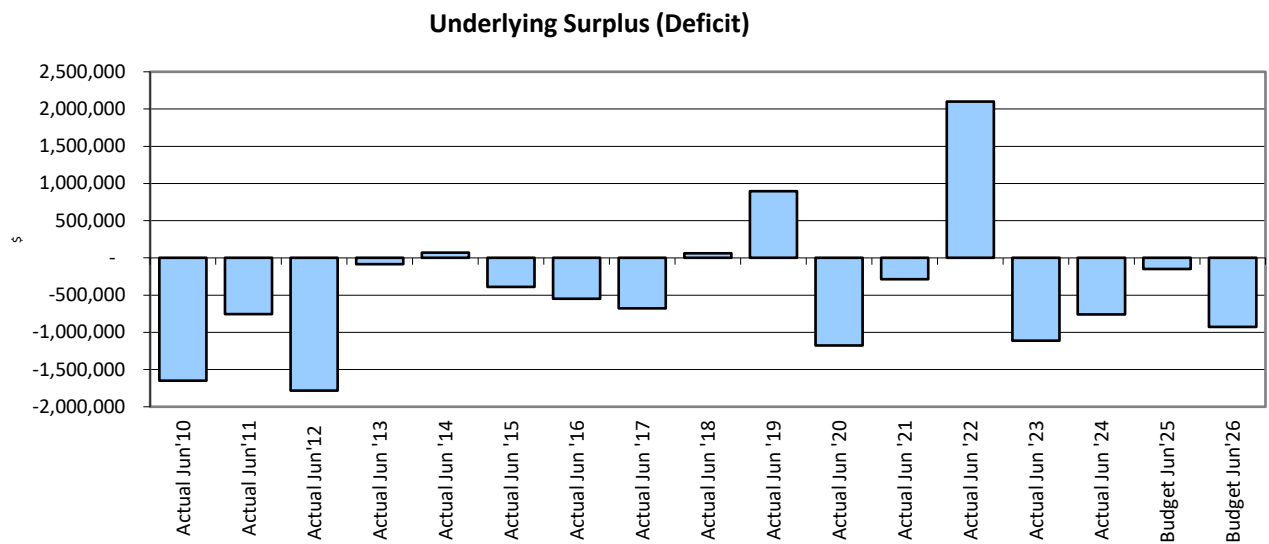


(ii) Operating Result

There is an expected overall operating surplus for the 2025-26 year of \$7.7m. Mainly due to the large amount of capital revenue for large infrastructure projects including \$5.2m for the Campbell Town, Longford and Perth Main Street Projects, \$1.4m for Sheepwash Creek stormwater infrastructure upgrades, \$1.5m for local roads and footpath projects, and \$0.3 for community infrastructure projects.

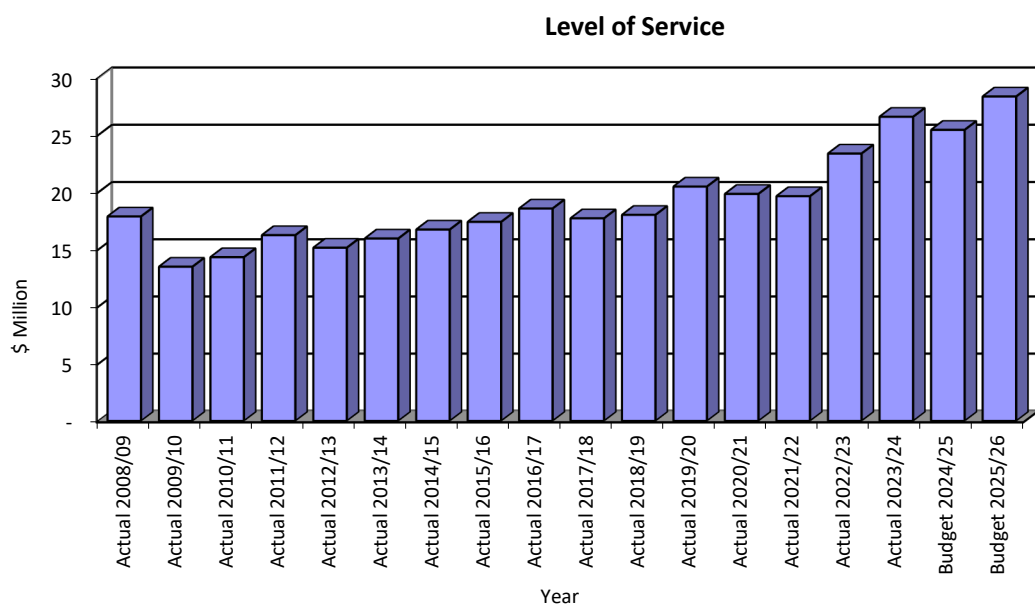


The underlying result, which excludes items such as capital grants and non-cash contributions, there is a deficit of \$1.1 million. The main reason for the deficit is the higher growth in expenses especially depreciation, wage growth, waste contractor payments, and general materials and services.



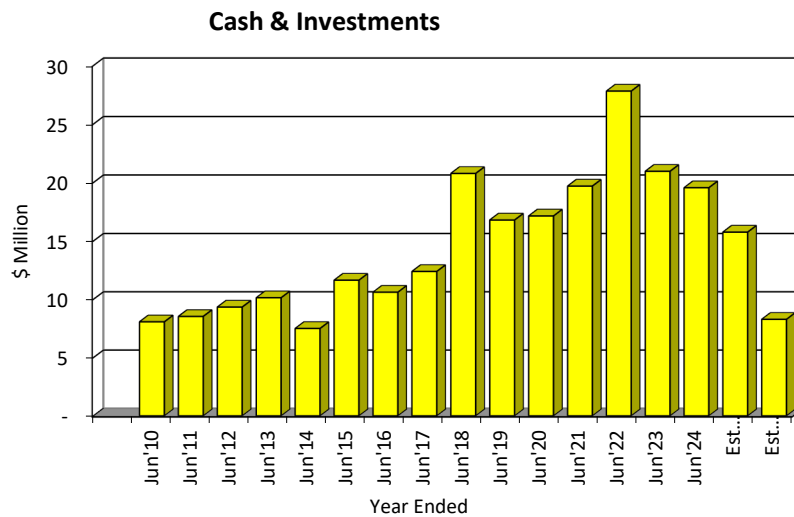
(iii) Level of Service

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



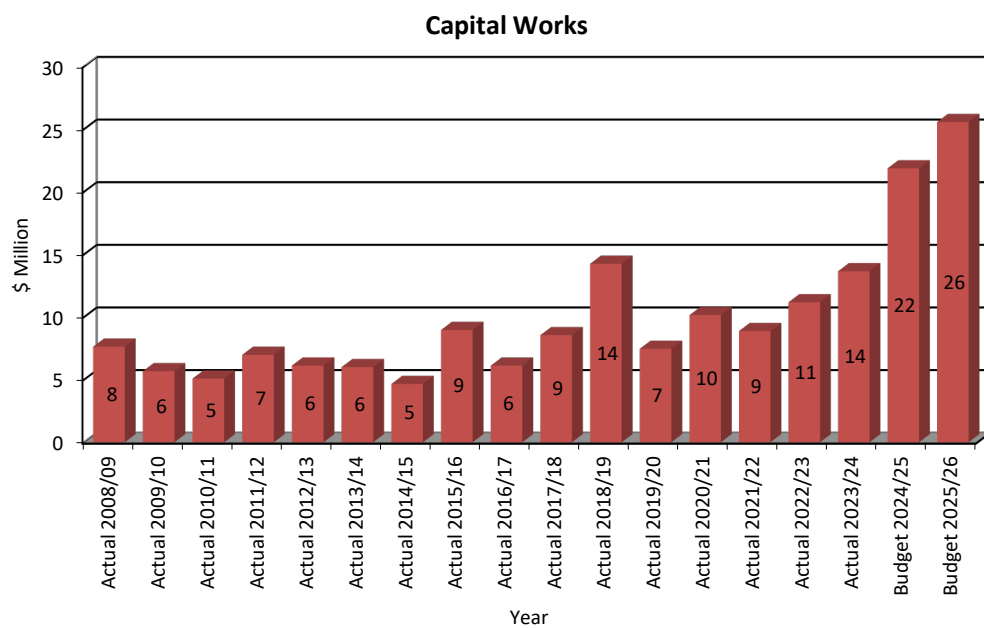
(iv) Cash and Investments

Cash and investments are expected to decrease by \$9.8 million during the year to approximately \$8 million as at 30 June 2026 (or approximately \$0.5 m net of reserve funding and other commitments) with completion of the capital works program. This decrease is due to the number of major capital works planned for 2025-26.



(v) Capital Works

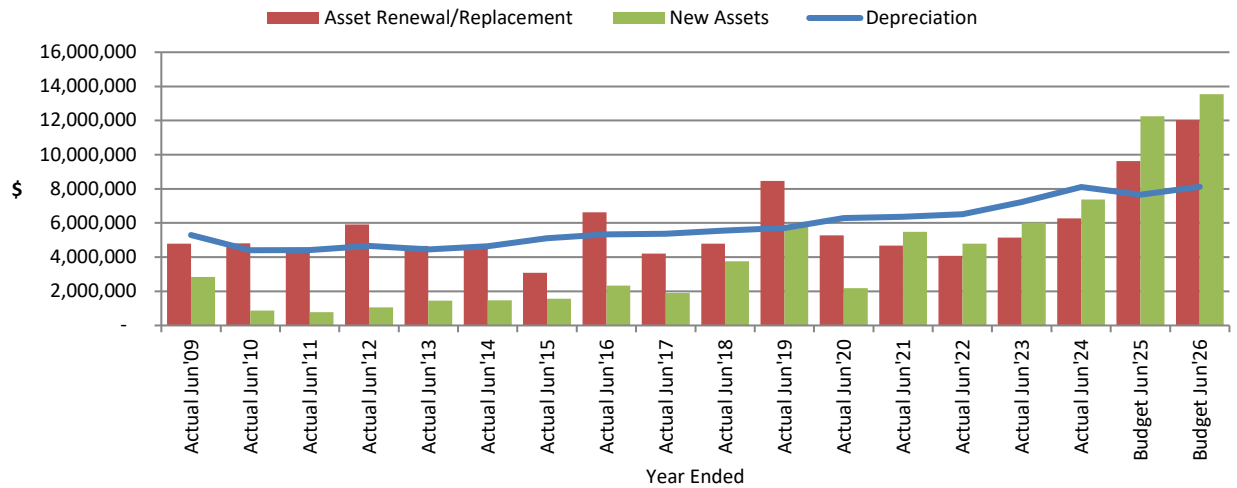
The Capital Works program for the 2025-26 year is expected to be \$25.5 million including some carried forward projects. The Capital Works program is categorized into renewal/upgrades and new assets.



(vi) Asset Renewal

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

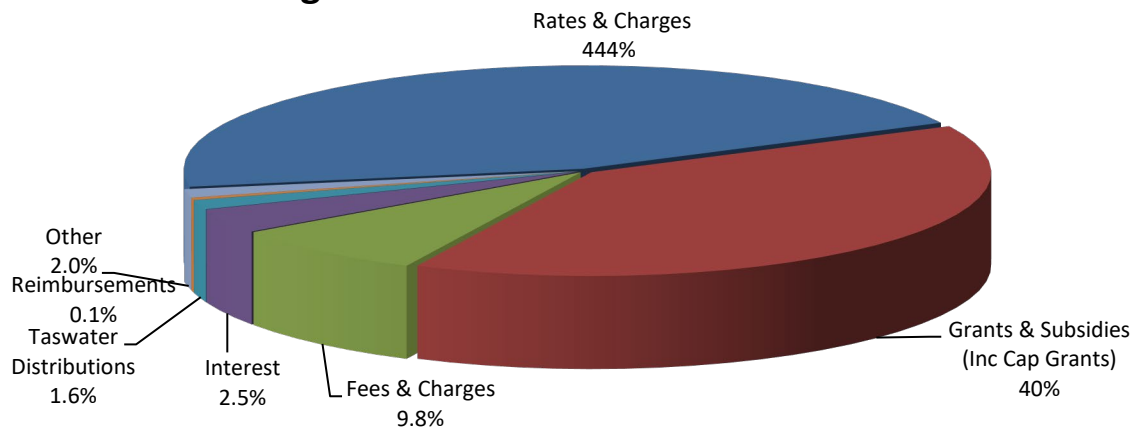
Capital Expenditure against Depreciation



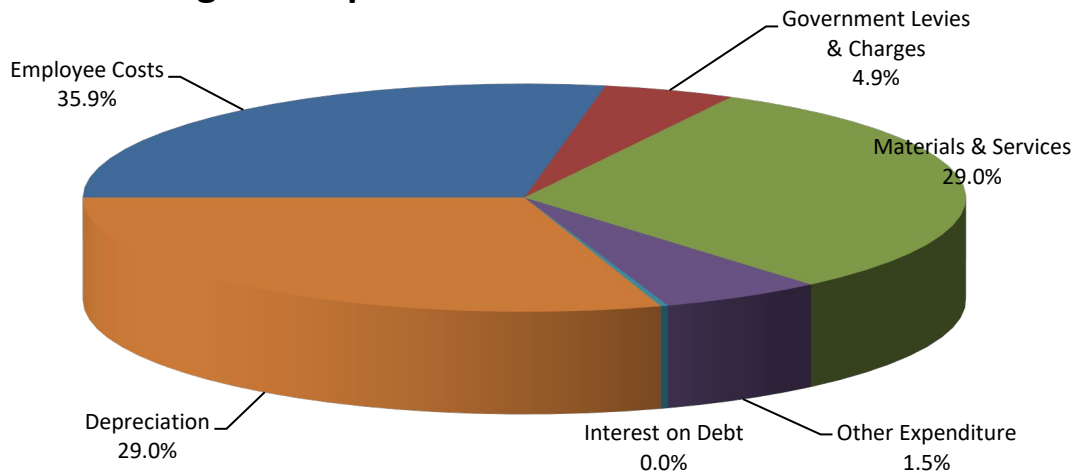
(vii) Income & Expenditure Breakdown

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

Budgeted Income Breakdown 2025-2026



Budgeted Expenditure Breakdown 2025-2026



1. BUDGET PROCESS

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

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

The Budget process is as follows:

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

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

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

2. STRATEGIC PLANNING FRAMEWORK

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

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

3. BUDGET INFLUENCES

3.1 Snapshot of Northern Midlands

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

3.2 Legislative Requirements

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

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

3.3 External & Internal Influences

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

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

3.4 Budget Parameters

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

Base parameters

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

3.5 Financial parameters

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

4. OPERATING BUDGET

Council has budgeted operating revenue of \$35.6 million, and operating expenditure of \$27.9 million (depicted in the table below) which results in an operating surplus of \$7,701,275 or an underlying deficit of \$1,168,251 after eliminating capital grants (including Roads to Recovery), and developer subdivision contributions.

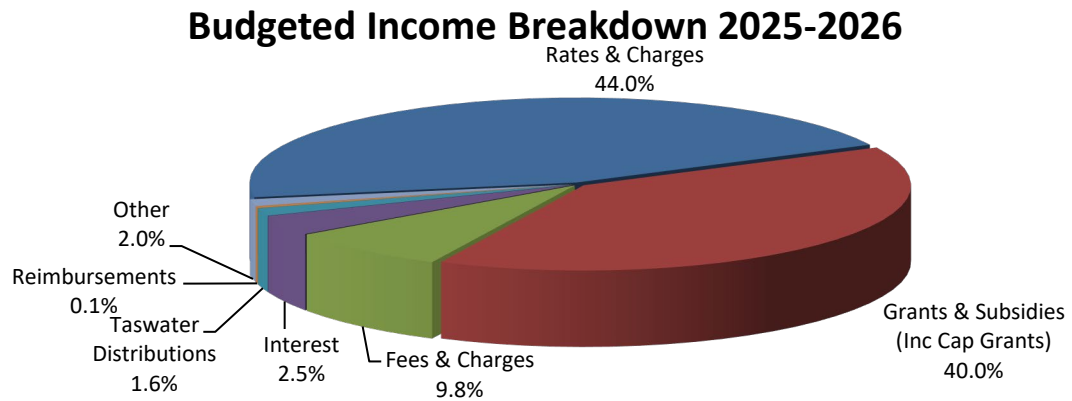
Included in the operating expenditure is \$8 million depreciation that represents approximately 28.8 percent of operating expenditure. Following asset indexation and revaluation adjustments to the projected depreciation cost during 2024-25 end of year processes the estimated depreciation may need to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

Council has a \$25.5 million capital works program in 2025-26 including carried forward projects. Due to the large capital works program Council will reduce its cash holdings this year by \$9.8 million.

OPERATING STATEMENT			
	Budget	Actual (29/04)	Budget
Underlying Surplus/(Deficit) Calculation	2025/26	2024/25	2024/25
Revenue			
Rates & Charges	15,678,753	14,527,197	14,648,178
Grants and Property (Including Capital)	14,240,071	11,798,267	20,070,566
Fees & Charges	3,484,109	2,780,958	3,132,403
Interest General Funds and Rates Outstanding	876,112	586,098	860,200
Interest Stimulus Funds	0	0	22,225
Stimulus Package Interest Reimbursements	0	0	22,225
Other Reimbursements	45,386	152,137	66,646
Investment in TasWater	561,600	351,000	561,600
Other	714,773	505,084	720,532
	35,600,804	30,700,741	40,104,575
Expenditure			
Employee Costs	10,027,128	7,033,268	8,488,466
Materials & Services	8,082,621	6,651,579	7,708,400
Government Levies & Charges	1,351,867	824,825	1,242,013
Depreciation	8,031,350	7,656,900	7,656,898
Stimulus Package Interest Expense	0	0	22,225
Other Expenditure	406,563	540,023	316,816
	27,899,529	22,706,595	25,434,818
Operating Surplus/(Deficit)	7,701,275	7,994,146	14,669,757
Adjustments :			
Less Capital Grants and Property	8,491,599	5,888,967	14,444,447
Less Subdivider Contributions	377,927	0	375,608
Underlying Operating Surplus/(Deficit)	(1,168,251)	2,105,179	(150,298)

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

4.1 Operating Income Items



4.1.1 Rates & Charges

RATE BUDGET					
	Budget		Actual (29/04)		Budget
Rate	2025/26		2024/25		2024/25
General Rate (Including Taswater Distributions)	13,114,550	83.6%	12,163,929	83.7%	12,276,000
Fire Levy	780,653	5.0%	762,592	5.2%	754,254
Kerbside Waste	1,783,550	11.4%	1,600,675	11.0%	1,617,924
Sub Total	15,678,753		14,527,196		14,648,178
Rate Discount	29,170		25,264		28,930
Rate Remissions	10,000		11,300		10,000
Pension Rebates Granted	571,341		602,333		552,020
Pension Rebates Reimbursed	(571,341)		(572,987)		(552,020)
Net Rate Revenue	15,639,583		14,461,286		14,609,248

4.1.2 For Council to respond to the current financial pressure it is proposed that the budgeted General Rate revenue be increased in 2025-26 by 5.5%. Total rates and charges in 2025-26 (including Fire levy and Kerbside Waste charges) will be \$15.6 million compared to \$14.5 million last year net of development. See further details in section 9.

4.1.3 Grants & Subsidies

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

4.1.4 Fees & Charges

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

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

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

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

4.1.5 Interest

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

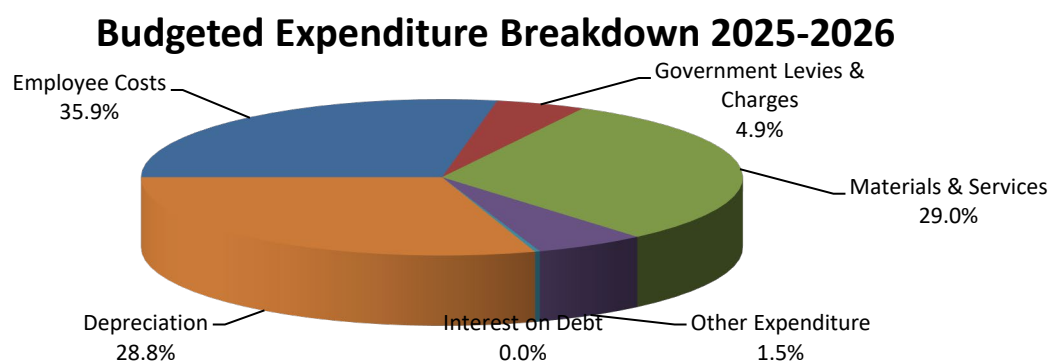
4.1.6 Reimbursements

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

4.1.7 Other Revenue

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

4.2 Operating Expenditure



4.2.1 Employee Costs

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

Employee wages have been increased in line with current negotiations for a new Enterprise Bargaining Agreement. In dollar terms, staff costs have increased by a total of \$1,538,662 compared to last year, this is due to indexation and service level increases in the Governance, Corporate Services, Engineering and Works areas of the Council.

4.2.2 Materials & Services

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

4.2.3 Government Levies

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

4.2.4 Depreciation

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

4.2.5 Other Expenditure

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

4.3 New Initiatives in the Operating Expenditure Budget

New allocations have been made for the Community including

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

4.4 Underlying Result

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

The budgeted underlying result for the 2025-26 year is a deficit of \$1.1 million. Council will review its Long Term Financial plan to increase rates above inflation and eliminate this deficit result into the future.

Operating Surplus/(Deficit)	7,701,275	7,994,146	14,669,757
Adjustments :			
Less Capital Grants and Property	8,491,599	5,888,967	14,444,447
Less Subdivider Contributions	377,927	0	375,608
Underlying Operating Surplus/(Deficit)	(1,168,251)	2,105,179	(150,298)

5. CASH POSITION AS AT 30 JUNE 2025

Council's cash position has been strong due to the substantial level of reserves held over past years. It is forecast that Council will hold approximately \$17.8 million as at 30th June 2025. Overall total cash is forecast to decrease by \$9.8 million to approximately \$8 million as at 30 June 2026, reflecting Council's strategy of using cash to enhance existing and create new infrastructure. The majority of these cash reserves held as at 30 June 2026 will be committed/quarantined for specific purposes including:

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

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

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

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

5.3 Provision Reserves (\$1.5m)

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

5.4 General Discretionary Reserves (\$0.5m)

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

5.5 Cash Budget

CASH BUDGET			
	Budget	Actual (29/04)	Budget
Cash Surplus/(Deficit) Calculation	2025/26	2024/25	2024/25
Cash Receipts			
Rates & Charges	15,678,753	14,527,197	14,648,178
Grants and Property (Including Capital)	14,240,071	16,810,267	20,070,566
Fees & Charges	3,484,109	3,337,150	3,132,403
Interest General Funds and Rates Outstanding	876,112	703,318	860,200
Interest Stimulus Funds	0	0	22,225
Stimulus Package Interest Reimbursements	0	0	22,225
Other Reimbursements	45,386	152,137	66,646
Investment in TasWater	561,600	561,600	561,600
Other	714,773	606,101	720,532
	35,600,804	36,697,769	40,104,575
Cash Payments			
Employee Costs	10,027,128	8,707,856	8,488,466
Materials & Services	8,082,621	8,868,772	7,708,400
Government Levies & Charges	1,351,867	1,099,767	1,242,013
Depreciation	0	0	0
Stimulus Package Interest Expense	0	0	22,225
Other Expenditure	406,563	540,023	316,816
Operating Budget	19,868,179	19,216,417	17,777,920
FAGS grant advance change	0	0	0
Loan Funds Received	0	0	0
Capital Budget (Excluding Bfwd Expend)	25,564,786	14,968,000	21,867,215
Cash Surplus/(Deficit)	(9,832,161)	2,513,352	459,440
Adjustments for non cash items included above:			
Less Net Gain/Loss on Disposal of Assets	(433,630)	15,153	(418,967)
Less Subdivisions & contributed assets	377,927	0	375,608
Cash Surplus/(Deficit)	(9,776,458)	2,498,199	502,799
Opening Cash	17,752,199	15,254,000	15,254,000
Closing Cash	7,975,741	17,752,199	15,756,799
Note 1			
	488,743	General	
	0	Loan Repayment Provision	
	640,000	Monies Held in Trust (Including Special Committee Cash Balance)	
	50,000	Grants Received in Advance	
	1,476,719	Provisions and Rate Revenue and User Charges in Advance	
	5,320,280	Infrastructure	
	7,975,741	Cash	

6. DEBT LEVEL

The council has no borrowings at this stage.

7. CAPITAL WORKS

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

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

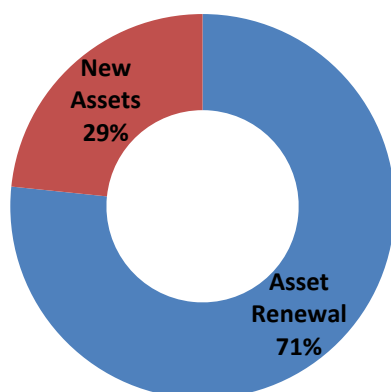
It should be noted that cost estimated are preliminary and may vary when planning and design is finalized.

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

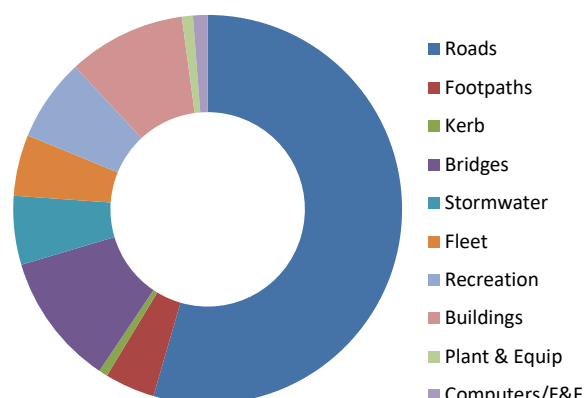
The following table provides a summary of the capital works programmed for the 2025-26 year and includes a breakdown of asset renewals and new assets.

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

Capital Works by Status



Capital Works by Category



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

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

Capital Works Ratios to be considered

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

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

Capital Works Category summary

7.1 Roads (\$14.3 million)

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

7.2 Bridges (\$3.5 million)

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

7.3 Stormwater (\$1.2m)

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

7.4 Plant & Equipment (\$2.3m)

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

7.5 Buildings (\$1.8 million)

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

7.6 Recreation (\$1.7m)

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

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

8. GOVERNMENT GRANTS

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

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

Government Grants have been allocated as follows:

		Actual 2024-25	Budget 2025-26
Base Grants			
100250	Grants	1,532,411	1,500,000
325000	Grants - Roads	2,288,049	2,435,000
326200	Grants - Bridges	980,592	1,000,000
	Total Base Grants	4,801,052	4,935,000
Specific Purpose Operating Grants			
204500	Grants - Pension Remissions	552,020	571,341
201105	Grants - Employment Training		
325050	Grants - State Heavy Vehicle Motor Tax	77,401	77,401
325060	Grants - Emergency Flooding		
325037	Grants - Blackspot		
501300	Grants - Rural & Remote Child Care	176,196	164,730
319700	Grant Income - Waste	-	-
	Total Specific Purpose Operating Grants	805,617	813,472
	Total Operating Grants	5,606,669	5,748,472
Capital Grants			
325010	Grants - Roads (Road to Recovery Project)	960,936	1,537,504
509031	Grant Income - Community Infrastructure DITRD&C (Phase 3)	99,384	
509032	Grant Income - Community Infrastructure DITRD&C (Phase 4a)	354,846	
509033	Grant Income - Community Infrastructure DITRD&C (Phase 4b)	554,290	
515780	Grant Income - Lfd - Main Street Projects National Grant	1,393,628	393,628
325038	Grant Income - Vulnerable Road Users	164,418	
325046	Grant Income - Vulnerable Road Users	25,000	
505037	Grant Income - Longford Rail Bridge Restoration Group	50,000	50,000
515785	Grant Income - Perth Rec Cricket Net Upgrade	20,000	
518028	Grant Income - Social Cohesion	1,950	
509042	Grant Income - Perth Junior Soccer Ground	70,000	-
325048	Grant Income - Blackspot Wilmores lane Intersection	53,600	-
325049	Grant Income - Main Street Projects Perth & Campbell Town	8,000,000	4,800,000
326605	Grant Income - Perth Urban Stormwater Management	1,847,514	1,397,636
326606	Grant Income - Western Junction Stormwater Management	265,000	265,000
509041	Grant Income - Macquarie Reserve Cressy	120,000	-
509043	Grant Income - Half Basketball Courts	100,002	30,002
509044	Grant Income - Mens Shed Ross	200,000	-
509045	Grant Income - Longford Sports Centre Solar	37,829	17,829
	Grant Income - C'Town School road entrance improvements	112,000	-
	Total Capital Grants	14,463,897	8,491,599
	Total Grants	20,070,566	14,240,071

9. RATES AND CHARGES

General Rates and Charges are the most important source of revenue accounting for 57.8% of the total annual revenue received by Council (excluding Capital grants). Planning for future rate increases is a significant factor in the Long Term Financial Modeling process and it is important to balance the rate revenue as a funding source with community sensitivity to increases.

9.1 Property Values

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

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

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

9.2 Valuation

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

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

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

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

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

9.3 General Rate

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

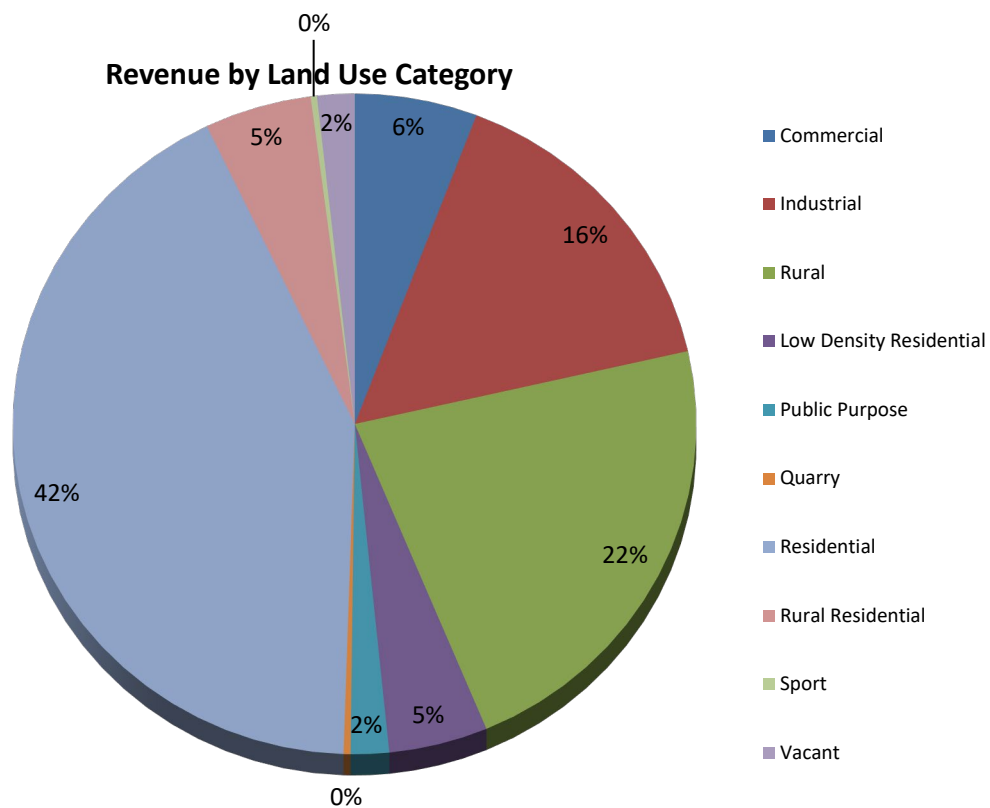
The amount of General Rates raised in past years is listed in the following table.

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

Year	General Rate	Rate in \$ AAV
2017/18	\$8,925,000	(6.82 R)
2018/19	\$9,445,000	(7.05 R)
2019/20	\$9,856,000	(6.98 R)
2020/21	\$9,797,181	(6.98 R)
2021/22	\$10,639,187	(7.21 R)
2022/23	\$11,322,594	(5.99 R)
2023/24	\$12,210,000	(6.34 R)
2024/25	\$12,164,000	(5.872 R)
2025/26	\$13,114,550	(6.195 R)

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

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



9.4 Kerbside Collection Rate

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

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

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

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

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

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

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

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

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

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

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

9.5 Fire Levy

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

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

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

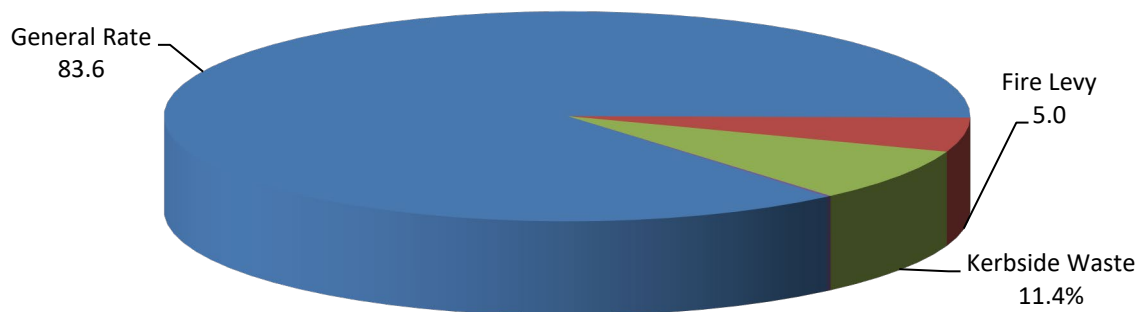
The balance of the Fire Levy will be raised via a rate in the \$AAV for the Volunteer District of 0.32 cents, and a rate in the \$AAV for the General Land District of 0.24 cents the same as last year.

History of charges over previous years

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

9.6 Rate Revenue Breakdown

Rates Income 2025-2026



10. PAYMENT OPTIONS

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

Instalment payment dates for 2025-26 will be:

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

No change is recommended for

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

11. SUMMARY OF RATES & CHARGES

RATE BUDGET							
	Budget		Actual (29/04)		Budget		Budget 25/26
Rate	2025/26		2024/25		2024/25		less budget 24/25
General Rate (Including (including Supps)	13,114,550	83.6%	12,163,929	83.7%	12,276,000	83.8%	838,550
Fire Levy	780,653	5.0%	762,592	5.2%	754,254	5.1%	26,399
Kerbside Waste	1,783,550	11.4%	1,600,675	11.0%	1,617,924	11.0%	165,626
Sub Total	15,678,753		14,527,196		14,648,178		1,030,575
Rate Discount	29,170		25,264		28,930		240
Rate Remissions	10,000		11,300		10,000		0
Pension Rebates Granted	571,341		602,333		552,020		19,321
Pension Rebates Reimbursed	(571,341)		(572,987)		(552,020)		(19,321)
Net Rate Revenue	15,639,583		14,461,286		14,609,248		1,030,335
Rate Levies & Charges	2025/26		2025/26		2024/25		2024/25
	Charge		Rate (Cents in \$AAV)		Charge		Rate (Cents in \$AAV)
General Rate	\$		5.5% Increase		\$		
Industrial			9.354				8.867
Public Purpose			8.580				8.133
Quarry			8.239				7.810
Commercial			7.589				7.194
Residential			6.195				5.872
Sport			7.000				6.636
Low Density Residential			5.582				5.291
Rural Residential			5.582				5.291
Rural			2.224				2.108
Vacant			2.695				2.554
Overall Minimum - R	\$625						\$592
Overall Minimum - V	\$410						\$389
General Waste Man	\$0						
Garbage Collection							
140lt MGB	231				210		
240lt MGB	330				300		
Recycling	158				144		
Fire Levy							
General	50		0.24		49		0.22
Volunteer	50		0.32		49		0.315

12. RATE SAMPLES & OVERALL VARIANCES

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

Residential	Average Property Value \$	Rates 2024-25 \$	Rates 2025-26 \$	Increase in Rates Bill \$	Increase General %
Longford	\$568,000	\$1,455	\$1,542	\$87	5.9%
Perth	\$528,000	\$1,410	\$1,495	\$85	6.0%
Evandale	\$504,000	\$1,384	\$1,468	\$83	6.0%
Campbell Town	\$232,000	\$1,114	\$1,183	\$69	6.2%
Cressy	\$392,000	\$1,185	\$1,257	\$73	6.1%
Devon Hills	\$1,280,000	\$2,721	\$2,875	\$154	5.6%
Ross	\$408,000	\$1,207	\$1,281	\$74	6.1%
Avoca	\$248,000	\$949	\$1,009	\$60	6.3%
Conara	\$184,000	\$851	\$906	\$55	6.4%
Epping	\$232,000	\$922	\$980	\$58	6.3%
Vacant Land	\$724,500	\$804	\$851	\$47	5.8%
Vacant Land	\$310,500	\$438	\$460	\$22	5.1%
Low Density Residential	\$864,000	\$1,905	\$2,016	\$111	5.8%
Residential in Rural Zone	\$712,000	\$1,397	\$1,471	\$74	5.3%
Rossarden	\$136,000	\$851	\$906	\$55	6.4%
Rural A					6.0%
Rural B					5.8%
Commercial A					5.5%
Commercial B					5.5%
Industrial A					5.5%
Industrial B					5.4%
GENERAL RATE REVENUE INCREASE			5.50%		

13. COMMUNITY GRANTS

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

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

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

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

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



**NORTHERN
MIDLANDS
COUNCIL**

APPENDIX A

BUDGET - FINANCIAL REPORT

2025/2026

OPERATING STATEMENT			
	Budget	Actual (29/04)	Budget
Underlying Surplus/(Deficit) Calculation	2025/26	2024/25	2024/25
Revenue			
Rates & Charges	15,678,753	14,527,197	14,648,178
Grants and Property (Including Capital)	14,240,071	11,798,267	20,070,566
Fees & Charges	3,484,109	2,780,958	3,132,403
Interest General Funds and Rates Outstanding	876,112	586,098	860,200
Interest Stimulus Funds	0	0	22,225
Stimulus Package Interest Reimbursements	0	0	22,225
Other Reimbursements	45,386	152,137	66,646
Investment in TasWater	561,600	351,000	561,600
Other	714,773	505,084	720,532
	35,600,804	30,700,741	40,104,575
Expenditure			
Employee Costs	10,027,128	7,033,268	8,488,466
Materials & Services	8,082,621	6,651,579	7,708,400
Government Levies & Charges	1,351,867	824,825	1,242,013
Depreciation	8,031,350	7,656,900	7,656,898
Stimulus Package Interest Expense	0	0	22,225
Other Expenditure	406,563	540,023	316,816
	27,899,529	22,706,595	25,434,818
Operating Surplus/(Deficit)	7,701,275	7,994,146	14,669,757
Adjustments :			
Less Capital Grants and Property	8,491,599	5,888,967	14,444,447
Less Subdivider Contributions	377,927	0	375,608
Underlying Operating Surplus/(Deficit)	(1,168,251)	2,105,179	(150,298)

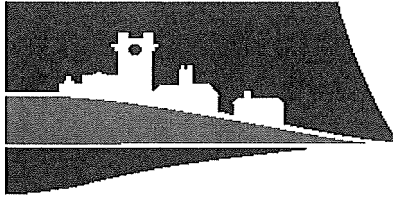
CASH BUDGET			
	Budget	Actual (29/04)	Budget
Cash Surplus/(Deficit) Calculation	2025/26	2024/25	2024/25
Cash Receipts			
Rates & Charges	15,678,753	14,527,197	14,648,178
Grants and Property (Including Capital)	14,240,071	16,810,267	20,070,566
Fees & Charges	3,484,109	3,337,150	3,132,403
Interest General Funds and Rates Outstanding	876,112	703,318	860,200
Interest Stimulus Funds	0	0	22,225
Stimulus Package Interest Reimbursements	0	0	22,225
Other Reimbursements	45,386	152,137	66,646
Investment in TasWater	561,600	561,600	561,600
Other	714,773	606,101	720,532
	35,600,804	36,697,769	40,104,575
Cash Payments			
Employee Costs	10,027,128	8,707,856	8,488,466
Materials & Services	8,082,621	8,868,772	7,708,400
Government Levies & Charges	1,351,867	1,099,767	1,242,013
Depreciation	0	0	0
Stimulus Package Interest Expense	0	0	22,225
Other Expenditure	406,563	540,023	316,816
Operating Budget	19,868,179	19,216,417	17,777,920
FAGS grant advance change	0	0	0
Loan Funds Received	0	0	0
Capital Budget (Excluding Bfwd Expend)	25,564,786	14,968,000	21,867,215
Cash Surplus/(Deficit)	(9,832,161)	2,513,352	459,440
Adjustments for non cash items included above:			
Less Net Gain/Loss on Disposal of Assets	(433,630)	15,153	(418,967)
Less Subdivisions & contributed assets	377,927	0	375,608
Cash Surplus/(Deficit)	(9,776,458)	2,498,199	502,799
Opening Cash	17,752,199	15,254,000	15,254,000
Closing Cash	7,975,741	17,752,199	15,756,799
Note 1			
	488,743	General	
	0	Loan Repayment Provision	
	640,000	Monies Held in Trust (Including Special Committee Cash Balan	
	50,000	Grants Received in Advance	
	1,476,719	Provisions and Rate Revenue and User Charges in Advance	
	5,320,280	Infrastructure	
	7,975,741	Cash	

RATE BUDGET							
	Budget		Actual (29/04)		Budget		Budget 25/26
Rate	2025/26		2024/25		2024/25		less budget 24/25
General Rate (Including Supps)	13,114,550	83.6%	12,163,929	83.7%	12,276,000	83.8%	838,550
Fire Levy	780,653	5.0%	762,592	5.2%	754,254	5.1%	26,399
Kerbside Waste	1,783,550	11.4%	1,600,675	11.0%	1,617,924	11.0%	165,626
Sub Total	15,678,753		14,527,196		14,648,178		1,030,575
Rate Discount	29,170		25,264		28,930		240
Rate Remissions	10,000		11,300		10,000		0
Pension Rebates Granted	571,341		602,333		552,020		19,321
Pension Rebates Reimbursed	(571,341)		(572,987)		(552,020)		(19,321)
Net Rate Revenue	15,639,583		14,461,286		14,609,248		1,030,335
Rate Levies & Charges	2025/26		2025/26		2024/25		2024/25
	Charge		Rate (Cents in \$AAV)		Charge		Rate (Cents in \$AAV)
General Rate	\$		5.5% Increase		\$		
Industrial			9.354				8.867
Public Purpose			8.580				8.133
Quarry			8.239				7.810
Commercial			7.589				7.194
Residential			6.195				5.872
Sport			7.000				6.636
Low Density Residential			5.582				5.291
Rural Residential			5.582				5.291
Rural			2.224				2.108
Vacant			2.695				2.554
Overall Minimum - Residential	\$625						\$592
Overall Minimum - Vacant	\$410						\$389
General Waste Management	\$0						
Garbage Collection							
140lt MGB	231				210		
240lt MGB	330				300		
Recycling	158				144		
Fire Levy							
General	50		0.24		49		0.22
Volunteer	50		0.32		49		0.315

Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Budget Estimated 2025-26

Line Item Summary Totals			63,652284,14849,28537,791779,877															
			Operating Statement															
Governance			Corporate Services			Regulatory & Community Services			Development Services			Works			Total			
2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	2024/25 Budget	2024/25 Actual	2025/26 Budget	
1 Wages	662,665	577,252	726,317	1,569,699	1,403,337	1,853,847	265,525	228,656	314,810	628,621	473,618	666,412	2,314,230	2,016,346	2,796,223	5,440,740	4,699,210	6,357,609
2 Material & Services Expenditure	736,476	631,205	672,660	1,017,603	1,147,637	1,166,240	129,084	79,734	119,877	403,896	298,238	445,955	4,819,941	4,104,115	5,067,179	7,107,000	6,260,929	7,471,071
3 Depreciation Expenditure	94,179	102,308	97,900	135,479	147,170	140,180	33,872	36,796	35,050	21,999	23,898	22,770	7,371,369	7,346,728	7,735,450	7,656,898	7,656,900	8,031,306
4 Government Levies & Charges	10,298	10,298	10,660	1,035,224	668,995	1,129,237	3,750	1,866	3,880	0	0	0	192,741	143,666	208,090	1,242,013	824,825	1,351,867
5 Interest Expenditure	0	0	0	22,225	0	0	0	0	0	0	0	0	0	0	0	22,225	0	0
7 Councillors Expenditure	225,424	187,041	233,300	0	701	0	0	0	0	0	0	0	0	0	0	225,424	187,742	233,300
8 Competitive Neutrality Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Other Expenditure	124,956	129,454	127,129	565,060	596,245	579,311	275,740	193,227	262,140	12,063	28,065	12,480	69,430	54,206	164,260	1,047,249	1,001,197	1,145,320
11 Oncost	331,384	277,792	363,158	752,627	675,940	909,354	137,961	107,018	162,860	311,721	223,321	350,525	1,079,419	876,617	1,291,990	2,613,112	2,160,688	3,077,887
12 Internal Plant/Hire/Rental	614	4,355	5,600	30,920	8,462	33,690	31,940	2,757	33,070	22,290	2,347	23,070	1,075,420	880,554	1,178,169	1,161,184	898,475	1,273,599
13 Internal Rental/Rates	0	0	0	2,020	0	1,300	0	0	0	0	0	0	7,480	0	7,740	9,500	0	9,040
10 Other Internal Transfers Expenditure	0	0	0	21,400	0	22,140	0	176	0	0	0	0	138,000	80,345	0	159,400	80,521	22,240
14 Oncosts Paid - Payroll	154,300	137,594	171,547	349,785	330,757	433,154	53,860	30,771	58,874	149,347	124,833	188,349	604,111	418,470	614,851	1,311,403	1,040,425	1,468,175
15 Oncost Paid - Non Payroll	219,992	167,679	265,187	422,057	362,595	583,789	77,589	35,254	82,833	205,782	163,794	270,956	810,903	562,311	999,979	1,736,323	1,291,633	2,202,744
16 Plant Expenditure Paid	6,600	2,796	6,830	27,220	21,681	25,750	9,000	7,159	0	20,530	10,882	21,250	538,050	348,132	556,880	601,400	390,650	610,710
	2,566,888	2,227,774	2,680,288	5,951,319	5,363,520	6,877,992	1,018,321	723,414	1,073,394	1,776,249	1,348,996	2,001,767	19,021,094	16,831,490	20,620,811	30,333,871	26,495,195	33,254,252
	0	0	0	(13,030,254)	(12,926,522)	(13,895,203)	0	0	0	0	0	0	(1,617,924)	(1,600,675)	(1,783,550)	(14,648,178)	(14,527,197)	(15,678,753)
17 Recurrent Grant Revenue	8,000	(10,298)	0	(2,210,627)	(848,443)	(2,236,071)	0	0	0	0	0	0	(3,423,492)	(558,721)	(3,512,401)	(5,626,119)	(1,431,724)	(5,748,472)
19 Fees and Charges Revenue	(399)	(10,514)	(437)	(1,572,358)	(1,221,707)	(1,740,130)	(195,103)	(190,927)	(239,741)	(626,658)	(587,992)	(643,591)	(737,885)	(769,818)	(860,210)	(3,132,403)	(2,760,950)	(3,484,175)
21 Interest Revenue	(799,225)	(509,212)	(790,000)	(83,200)	(76,886)	(86,112)	0	0	0	0	0	0	0	0	0	(882,425)	(585,098)	(876,112)
22 Reimbursements Revenue	(2,075)	(81,709)	(1,000)	(21,452)	(49,286)	(38,682)	(9,000)	(7,159)	0	(77,244)	0	0	(19,119)	(13,963)	(5,704)	(128,890)	(152,137)	(45,388)
Interest Expenditure Reimbursed	0	0	0	(22,225)	0	0	0	0	0	0	0	0	0	0	0	(22,225)	0	0
Oncost Recoveries - Internal Tfer	(355,021)	(348,411)	(415,550)	(756,118)	(702,433)	(997,943)	(126,087)	(35,621)	(135,223)	(350,459)	(296,690)	(445,543)	(1,383,045)	(957,222)	(1,583,955)	(2,970,730)	(3,578,214)	(3,578,214)
Plant Hire Income - Internal Tfer	(12,500)	0	(13,020)	(45,775)	0	(47,380)	0	0	0	(44,990)	0	(46,560)	(1,425,910)	(1,003,479)	(1,475,820)	(1,003,479)	(1,582,780)	(1,582,780)
10 Other Internal Transfers Income	0	0	0	(598,897)	48,701	(587,359)	0	0	0	(1,549)	0	0	(219,218)	(51,235)	(40,000)	(818,115)	(4,083)	(627,359)
23 Other Revenue	(568,100)	(351,000)	(561,600)	(282,379)	(264,161)	(268,466)	(117)	(920)	(121)	62,244	214	0	(55,928)	(165,705)	(68,259)	(844,280)	(781,592)	(898,446)
	(1,729,320)	(1,311,144)	(1,781,607)	(18,623,285)	(16,040,757)	(19,897,346)	(330,307)	(234,627)	(375,085)	(1,037,107)	(900,290)	(1,135,694)	(8,882,521)	(5,120,838)	(9,329,899)	(30,602,540)	(23,607,645)	(32,519,631)
Underlying (Surplus) / Deficit Before	837,568	916,630	898,681	(12,671,966)	(10,677,237)	(13,019,354)	688,014	488,787	698,309	739,142	448,716	866,073	10,138,573	11,710,652	11,290,912	(268,669)	2,887,550	734,621
20 Gain on sale of Fixed Assets	0	0	0	0	(1,830)	0	0	(2,636)	0	0	0	0	0	(70,026)	0	0	(74,492)	0
6 Loss on Sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0	0	0	418,967	59,339	433,630	418,967	59,339	433,630
Net (Gain)/loss on Disposal of Fixed Assets	0	0	0	0	(1,830)	0	0	(2,636)	0	0	0	0	418,967	(10,687)	433,630	418,967	(15,153)	433,630
Underlying (Surplus) / Deficit	837,568	916,630	898,681	(12,671,966)	(10,679,067)	(13,019,354)	688,014	486,151	698,309	739,142	448,716	866,073	10,557,540	11,699,965	11,724,542	150,298	2,872,397	1,168,251
Capital Grant Revenue	0	0	0	0	0	0	(50,000)	0	(50,000)	(112,000)	(112,100)	0	(14,282,447)	(5,776,867)	(8,441,599)	(14,444,447)	(5,888,967)	(8,491,599)
Subdivider Contributions	0	0	0	0	0	0	0	0	0	0	0	0	(375,608)	0	(377,927)	(375,608)	0	(377,927)
	0	0	0	0	0	0	(50,000)	0	(50,000)	(112,000)	(112,100)	0	(14,658,055)	(5,776,867)	(8,819,526)	(14,820,055)	(5,888,967)	(8,869,526)
Operating (Surplus) / Deficit From continuing operations	837,568	916,630	898,681	(12,671,966)	(10,679,067)	(13,019,354)	638,014	486,151	648,309	627,142	336,616	866,073	(4,100,515)	5,923,098	2,905,016	(14,669,757)	(3,016,570)	(7,701,275)



NORTHERN
MIDLANDS
COUNCIL

Budget Report

Round 2 - 2025-26 Budget

by

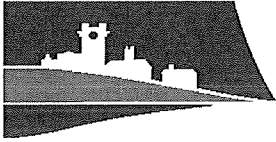
Operating Statement

at Account level

for 2025/2026



(5,848)



NORTHERN
MIDLANDS
COUNCIL

Governance Function

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$



Total Business Unit Management

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Total Employee Oncosts

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
(401,473)	(481,933)	(428,354)
(401,473)	(481,933)	(428,354)
0	0	(3,388)
0	0	(3,388)
(401,473)	(481,933)	(431,742)
86,296	98,038	84,754
86,296	98,038	84,754
47,738	54,233	52,278
47,738	54,233	52,278
32,496	37,690	32,734
0	0	2,420
32,496	37,690	35,154
23,607	26,818	0
0	0	1,247
0	0	1,816
0	0	4,279
23,607	26,818	7,342
125,790	164,891	133,961
125,790	164,891	133,961
24,156	27,926	28,369
24,156	27,926	28,369
0	0	1,209
0	0	1,209
58,670	69,700	72,515
58,670	69,700	72,515
16,176	18,000	12,429
2,720	2,637	145
18,896	20,637	12,574
417,649	499,933	428,156
16,176	18,000	(3,586)
16,176	18,000	(3,586)
16,176	18,000	(3,586)



Total Workplace Health and Safety



Child Care Services

Child Care Service

Revenue

Rural & Remote Service Operating Rev

Grants - Rural & Remote Child Care	501300	(34,730)	(114,730)	(112,359)
Fees Income Rural & Remote Child Care (190 018 917C)	501311	(79,072)	(135,000)	(161,814)
Fees Income Rural & Remote Child Care	501312	(69,463)	(61,894)	(68,712)
Total Rural & Remote Service Operating Revenue		(183,265)	(311,624)	(342,886)

Perth Service Operating Revenue

Grants - Perth Child Care Working Together (Operating)	501210.3	(50,000)	(50,000)	0
Grants - Rural & Remote Child Care Working Together (Operating)	501300.3	(46,196)	0	(130,080)
Fees Income - Midlands Kids Club	501155	(38,259)	0	(3,361)
Fees Income - Perth Child Care (190 016 126T)	501211	(700,000)	(724,500)	(814,702)
Fees Income - Perth Child Care Centre	501212	(200,000)	(300,000)	(271,203)
Reimbursement - Trainee Wage Subsidy	501219.5	0	0	(5,202)
Total Perth Service Operating Revenue		(1,034,455)	(1,074,500)	(1,224,548)

Child Care Oncosts

Oncosts Recovered - Child Care	501260	(354,645)	(516,010)	(444,901)
Reimbursement Paid Parental Leave from Centrelink	501265	0	0	(12,821)
W/Comp Cost Reimbursement - E6134	501267.6134	0	0	(674)
Total Child Care Oncosts		(354,645)	(516,010)	(458,396)
Total Revenue		(1,572,365)	(1,902,134)	(2,025,830)

Expenditure

Rural & Remote Service Operating Exp

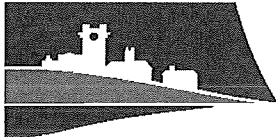
Director & Admin - Rural & Remote Child Care	501320	19,447	0	5,027
Support Workers - Rural & Remote Child Care	501330	205,580	298,863	1,714
Council Administration Costs - Rural & Remote Child Care	501340	10,700	11,070	0
Fleet Running Expenses - Rural & Remote Child Care	501345	2,140	2,210	0
Venue Operating Costs - Avoca Child Care	501350	0	0	6,546
Venue Operating Costs - Cressy Child Care	501360	24,270	29,180	27,330
Operating & Maint Expenditure - Cressy Play Time	510950.1	0	0	741
Other Expenditure - Rural & Remote Child Care	501370	4,070	8,210	7,984
Depreciation of Assets - Rural & Remote Child Care	501390	8,672	8,980	0
Total Rural & Remote Service Operating Expenditure		274,879	358,513	49,341

Perth Service Operating Expenditure

Director & Admin - Perth Child Care Service	501220	31,837	0	4,408
Support Workers - Perth Child Care Service	501222	784,430	896,588	1,130,986
Council Administration costs - Perth Child Care Service	501224	10,700	11,070	0
Venue Operating Costs - Perth Child Care Centre	501225	54,970	29,900	25,047
Director & Admin - Midlands Kids Club	501170	21,046	0	0
Support Workers - Midlands Kids Club	501172	5,754	298,862	269,111
Other Operating Costs - Midlands Kids Club	501176	9,590	9,000	5,012
Other Operating Expenditure - Perth Child Care Service	501226	67,450	104,280	95,488
Depreciation of Assets - Perth Child Care Service	501228	14,951	15,480	0
Minor Improvements - Perth Child Care Building	501229	950	1,000	0
Child Care - Perth - Mowing	501230	4,030	4,220	1,658
Child Care Perth - General Ground Maintenance	501231	5,020	5,240	3,925
Child Care - Perth - Waste Collection	501233	4,450	5,650	5,840
Child Care Perth - New Site Establishment Licencing and Initial Setup	501235	0	0	0
W/Comp Council Costs - E6134	501276.6134	0	0	674
Total Perth Service Operating Expenditure		1,015,178	1,381,290	1,542,150

Child Care Oncosts

Annual Leave - Child Care	501270	76,283	102,396	87,641
Public Holidays - Child Care	501271	42,199	56,645	54,468
Personal Leave - Child Care	501272	28,572	37,141	36,213
Paid Parental Leave - Child Care	501273	0	0	5,112
Long Service Leave - Child Care	501274	20,868	28,011	0
Superannuation - Child Care	501275	112,682	182,215	138,609
Workers Compensation - Child Care	501276	21,639	31,081	24,559
Training/Conferences/Workshops - Child Care	501278	14,490	20,000	26,641
Employee Health & Wellbeing Policy Expenditure - Child Care	501279	0	0	77
Other Expenditure - Child Care Employee Oncosts	501280	52,793	78,521	66,700
Total Child Care Oncosts		369,526	536,010	440,019
Total Expenditure		1,659,583	2,275,813	2,031,510



NORTHERN MIDLANDS COUNCIL

Total Child Care Services
Total Child Care Services

Government Levy Admin

Government Levy Admin

Fire Levy

Revenue

Rates

Rates - Fire Levy

Total Rates

Other Income

Other Income

Total Other Income

Total Revenue

Expenditure

Payments to State Fire Commission

Payment to State Fire Commission

Total Payments to State Fire Commission

Other Expenditure

Other Operating Expenditure - Fire Levy

Total Other Expenditure

Total Expenditure

Pension Remissions

Revenue

Pension Remission Income

Grants - Pension Remissions

Total Pension Remission Income

Total Revenue

Expenditure

Pension Remission Expenditure

Pension Remission - Rates

Total Pension Remission Expenditure

Total Expenditure

Training Guarantee Levy

Revenue

Training Guarantee Levy Income

Training Guarantee Levy

Training Guarantee Levy - Councils Commission

Total Training Guarantee Levy Income

Total Revenue

Expenditure

Training Guarantee Levy Expenditure

Training Guarantee Levy

Total Training Guarantee Levy Expenditure

Total Expenditure

Building Permit Levy

Revenue

Building Permit Levy Income

Building Administration Fee

Building Administration Fee - Council Commission

Total Building Permit Levy Income

Total Revenue

Expenditure

Building Permit Levy Expenditure

Building Administration Fee - Payment to DOJ

Total Building Permit Levy Expenditure

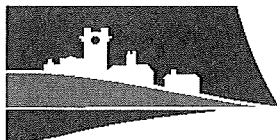
Total Expenditure

Total Government Levy Admin

Total Government Levy Admin

Corporate Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
87,218	373,679	5,680
87,218	373,679	5,680
87,218	373,679	5,680
(754,254)	(780,653)	(762,789)
(754,254)	(780,653)	(762,789)
(30,113)	(31,167)	(30,113)
(30,113)	(31,167)	(30,113)
(784,367)	(811,820)	(792,902)
752,834	779,180	752,834
752,834	779,180	752,834
1,470	1,520	1,197
1,470	1,520	1,197
754,304	780,700	754,031
(30,063)	(31,120)	(38,872)
(552,020)	(571,341)	(578,096)
(552,020)	(571,341)	(578,096)
(552,020)	(571,341)	(578,096)
552,020	571,341	602,708
552,020	571,341	602,708
552,020	571,341	602,708
0	0	24,612
(129,675)	(134,214)	(105,678)
(908)	(940)	(822)
(130,583)	(135,154)	(106,500)
(130,583)	(135,154)	(106,500)
129,680	134,214	88,394
129,680	134,214	88,394
129,680	134,214	88,394
(903)	(940)	(18,106)
(62,244)	(64,423)	(52,839)
(664)	(687)	(822)
(62,908)	(65,110)	(53,661)
(62,908)	(65,110)	(53,661)
62,240	64,423	44,197
62,240	64,423	44,197
62,240	64,423	44,197
(668)	(687)	(9,464)
(31,634)	(32,747)	(41,829)
(31,634)	(32,747)	(41,829)



NORTHERN MIDLANDS COUNCIL

Land Sales & Purchases

Land Sales & Purchases

Land Sales & Purchases

Revenue

Sales

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

Total Sales
Total Revenue

Expenditure

Sales Expenses

Property 104200

Property - Costs associated with Sale of Properties for Unpaid Rates (Debt Recovery) 104211

Property - Vesting Orders for road verges, other land via subdivision 104221

Property - 52A Church Street Ross 104228

Property - Avoca Hall subdivision 104230

Loss on Sale Assets - Land & Buildings 104340

Total Sales Expenses

Total Expenditure

Total Land Sales & Purchases

Total Land Sales & Purchases

Longford Community Sports Cen

Longford Community Sports Cent

Longford Community Sports Centre

Revenue

Stadium Hire

Longford Sports Stadium / Gym - Rental 509410

Total Stadium Hire

Total Revenue

Expenditure

Council Expenditure

Depreciation Assets - Sports Centre 510235

Total Council Expenditure

Centre Expenditure

Maintenance & Operating - Longford Sports Centre 510150

Minor Improvements - Longford Sports Centre 510225

Total Centre Expenditure

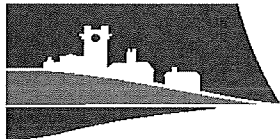
Total Expenditure

Total Longford Community Sports Centre

Total Longford Community Sports Centre

Corporate Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
0	0	(5,396)
0	0	(5,396)
0	0	(5,396)
50,000	30,000	11,418
0	0	3,233
0	0	680
0	0	2,055
0	0	3,460
0	0	84,491
50,000	30,000	105,338
50,000	30,000	105,338
50,000	30,000	99,942
50,000	30,000	99,942
50,000	30,000	99,942
(46,400)	(57,200)	(48,170)
(46,400)	(57,200)	(48,170)
(46,400)	(57,200)	(48,170)
48,311	50,000	0
48,311	50,000	0
22,680	26,260	36,617
0	0	8,674
22,680	26,260	45,291
70,991	76,260	45,291
24,591	19,060	(2,879)
24,591	19,060	(2,879)
24,591	19,060	(2,879)



NORTHERN MIDLANDS COUNCIL

Housing

Rental Housing

Aged Care Units

Campbell Town

Revenue

Rental Income - Units: 13 William St C'town 501450

Other Income - Units: 13 William St C'town 501460

Total Revenue

Expenditure

Maintenance Expend - Units: 13 William St C'town 501480

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

Other Operating Expend - Units:13 William St C'town 501500

Total Expenditure

Total Campbell Town

Evandale

Revenue

Rental Income - Units: 4 Murray St Evandale 501410

Total Revenue

Expenditure

Maintenance Expend - Units: 4 Murray St Evandale 501420

Minor Improvements - Units: 4 Murray St Evandale 501430

Other Operating Expend - Units: 4 Murray St Evandale 501440

Total Expenditure

Total Evandale

Total Rental Housing

Rural Health Teaching Service

Rural Health Teaching Service

Revenue

Other Income

Income - Rural Health Teaching Site (14 King St) 501520

Total Other Income

Total Revenue

Expenditure

Property Purchase Expenses

Expenditure - Rural Health Teaching (14 King St) 501530

Total Property Purchase Expenses

Total Expenditure

Total Rural Health Teaching Service

Total Housing

State Emergency Services Suppo

State Emergency Services Suppor

State Emergency Services Support

Revenue

Municipal Income Allocation

Municipal Income Allocation - S.E.S. 304300

Total Municipal Income Allocation

Total Revenue

Expenditure

Building Maintenance

Rescue Unit Headquarters 304400

Total Building Maintenance

Other Operating Expenditure

Emergency Evacuation Centres 304349

SES - Running Expenses (F26) Rescue Unit 304410

Equipment Maint/Services 304420

Other Operating Expenditure 304450

Total Other Operating Expenditure

Total Expenditure

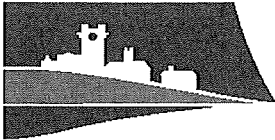
Total State Emergency Services Support

Total State Emergency Services Support

Total Corporate Services

Corporate Services

	2024/2025 Budget	Budget Forecast	
		2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$		\$	\$
	(43,132)	(46,642)	(47,265)
	0	0	(610)
	(43,132)	(46,642)	(47,875)
	7,670	6,670	4,613
	0	0	117
	15,753	22,300	16,114
	23,423	28,970	20,843
	(19,709)	(17,672)	(27,031)
	(44,000)	(50,540)	(49,790)
	(44,000)	(50,540)	(49,790)
	6,500	6,800	14,337
	0	0	4,501
	24,728	25,620	15,158
	31,228	32,420	33,995
	(12,772)	(18,120)	(15,795)
	(32,481)	(35,792)	(42,826)
	(32,481)	(35,792)	(42,826)
	(1,452)	(1,503)	0
	(1,452)	(1,503)	0
	(1,452)	(1,503)	0
	6,278	6,510	3,087
	6,278	6,510	3,087
	6,278	6,510	3,087
	4,826	5,007	3,087
	4,826	5,007	3,087
	(27,655)	(30,785)	(39,739)
	(10,000)	0	0
	(10,000)	0	0
	(10,000)	0	0
	4,180	18,500	4,209
	4,180	18,500	4,209
	10,000	0	0
	2,340	0	357
	1,000	0	0
	25	0	0
	13,365	0	357
	17,545	18,500	4,567
	7,545	18,500	4,567
	7,545	18,500	4,567
	7,545	18,500	4,567
	(12,701,796)	(13,019,354)	(11,499,671)



**NORTHERN
MIDLANDS
COUNCIL**

Corporate Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$



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Tourism Centres

Expenditure

Longford

LDC - Racecourse Historic Signage - Cnr Anstey and	507135.1
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Cracroft

Total Longford

Evandale

Evandale - Tourism Information Centre	507050
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Evandale - Tourism Information Centre	507555
Evandale - Water Tower Operating and Maintenance	507070

Total Evandale

Campbell Town

Campbell Town - Information Centre	507100
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Campbell Town Information Centre	507100
Avoca - Tourism Centre (Old School House)	507130

Tourism & Promotion - Signage and Town Brochures	507135
--	--------

Tourism & Promotion - Regional Tourism Organisation	507140
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Total Campbell Town

Total Expenditure

Total Tourism Centres

Floodlighting

Expenditure

Ross

Ross - Flood Lighting	507250
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Total Ross

Campbell Town

Campbell Town - Flood Lighting	507300
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Total Campbell Town

Evandale

Evandale - Flood Lighting	507350
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Total Evandale

Longford

Cressy - Trout Lighting 507275

Longford - Flood Lighting	507375
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Longford - Christmas Tree Lighting	507380
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Total Longford

Total Expenditure

Total Floodlighting

Other Promotion Activities

Expenditure

Other

Banners Main Street - Raising and Lowering and Banner Purchase	501737
--	--------

Ben Lomond - Contribution to Village Tourism	507136
--	--------

Heritage Highway Association	507600
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Expenditure - Re-Assign Project	507620
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Total Other

Total Expenditure

Total Other Promotion Activities

Total Tourism/Community Development

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5,275

**NORTHERN
MIDLANDS
COUNCIL**

Regulatory & Community Services

Compliance Officer Regulatory S

Compliance Officer Regulatory Se

Compliance Officer Regulatory Service
Revenue

Infringement Notices

Compliance - Infringement Notices 504410

Total Infringement Notices

Total Revenue

Expenditure

Operating Expenditure

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

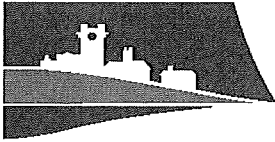
Total Expenditure

Total Compliance Officer Regulatory Services

Total Compliance Officer Regulatory Services

Total Regulatory & Community Services

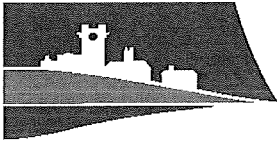
Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
0	0	1,713
0	0	1,713
0	0	1,713
14,139	14,760	22,372
2,421	2,530	3,738
11,659	12,190	11,768
28,219	29,480	37,877
28,219	29,480	37,877
28,219	29,480	39,590
28,219	29,480	39,590
28,219	29,480	39,590
715,522	648,309	578,480



**NORTHERN
MIDLANDS
COUNCIL**

Regulatory & Community Services

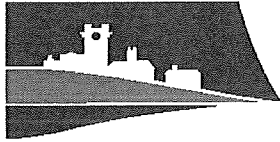
2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$



**NORTHERN
MIDLANDS
COUNCIL**

Development Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$



NORTHERN MIDLANDS COUNCIL

Total Operating Expenditure Building Permit Authority
Training Building Permit Authority

Training/Conferences/Workshops - Building Permit Authority 323596

Building Permit Authority - Compliance Activities 323597

Total Training Building Permit Authority

Total Expenditure

Total Building Permit Authority

Building Assessment Services

Building Assessment Services

Revenue

Building Fees

Building Fees (Excluding Permit Issue) 323600

Total Building Fees

Other Income Building Services

Other Income Building Services (GST Applicable) 323750

Total Other Income Building Services

Total Revenue

Expenditure

Operating Expenditure Building Assess

Operating Expenditure - Building Assessment Services 323800

Total Operating Expenditure Building Assessment Services

Total Expenditure

Total Building Assessment Services

Plumbing Services

Plumbing Services

Revenue

Plumbing Permit and Assessment Fees

Plumbing - Permit & Assessment Fees 323650

Total Plumbing Permit and Assessment Fees

Total Revenue

Expenditure

Operating Expenditure Plumbing Service

Operating Expenditure - Plumbing Services 323660

Total Operating Expenditure Plumbing Services

Training Plumbing Services

Training/Conferences/Workshops - Plumbing 323670

Total Training Plumbing Services

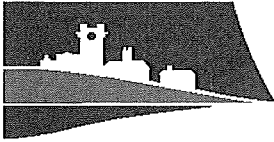
Total Expenditure

Total Plumbing Services

Total Development Services

Development Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
331,663	381,277	304,081
2,890	6,500	1,111
76,270	84,730	2,257
79,160	91,230	3,367
410,823	472,507	307,448
325,405	389,099	215,858
325,405	389,099	215,858
(4,000)	(4,140)	(3,299)
(4,000)	(4,140)	(3,299)
(1,000)	(1,035)	(2,400)
(1,000)	(1,035)	(2,400)
(5,000)	(5,175)	(5,699)
6,430	6,940	1,714
6,430	6,940	1,714
6,430	6,940	1,714
1,430	1,765	(3,985)
1,430	1,765	(3,985)
(98,034)	(101,465)	(118,633)
(98,034)	(101,465)	(118,633)
(98,034)	(101,465)	(118,633)
87,255	154,107	112,909
87,255	154,107	112,909
540	2,298	3,525
540	2,298	3,525
87,795	156,405	116,434
(10,239)	54,940	(2,199)
(10,239)	54,940	(2,199)
749,798	871,917	746,520

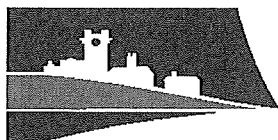


**NORTHERN
MIDLANDS
COUNCIL**

Development Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$





**NORTHERN
MIDLANDS
COUNCIL**

Engineering Services

Engineering Services

Engineering Services

Revenue

Other Income

Subdivision Engineering Fees

324410

Total Other Income

Total Revenue

Expenditure

Operating Expenditure

Engineering - Waste Management

324430

Engineering - Civil

324440

Operating Expenditure

324450

GIS - Administration/Development

324455

Asset Management Officer

324470

Total Operating Expenditure

Training & Conferences

Training/Conferences/Workshops - Engineering

324475

Total Training & Conferences

Engineering Consultancies

Engineering Consultancies - Asset Man

324501

Subdivisions - Engineering

324510

Total Engineering Consultancies

Total Expenditure

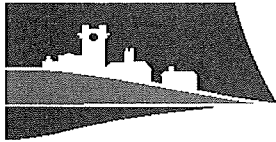
Total Engineering Services

Total Engineering Services

Works & Infrastructure Services

Budget Forecast			
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025	
\$	\$	\$	
(16,282)	(46,852)	(45,319)	
(16,282)	(46,852)	(45,319)	
(16,282)	(46,852)	(45,319)	
13,505	13,957	16,701	
253,150	258,837	244,634	
2,700	2,800	551	
63,495	77,681	43,841	
36,650	33,190	28,230	
369,500	386,465	333,958	
11,000	11,470	1,077	
11,000	11,470	1,077	
20,000	20,380	11,080	
68,767	76,847	41,729	
88,767	97,227	52,809	
469,267	495,162	387,844	
452,985	448,310	342,525	
452,985	448,310	342,525	
452,985	448,310	342,525	





**NORTHERN
MIDLANDS
COUNCIL**

Fleet Administration

Fleet Administration

Fleet Administration

Revenue

Fleet cost Recoveries

Cost Recoveries - Works Fleet 401050

Total Fleet cost Recoveries

Income From Sales

Gain on Disposal of Assets - Works Fleet 401170

Total Income From Sales

Other Income

Other Income - Works Fleet (GST Applicable) 401150

Total Other Income

Total Revenue

Expenditure

Fleet Running Expenses

Running Expenses - Works Fleet 401200

Total Fleet Running Expenses

Other Operating Expenditure

Depreciation Fleet - Works 401385

Loss on Disposal of Fleet - Works 401395

Total Other Operating Expenditure

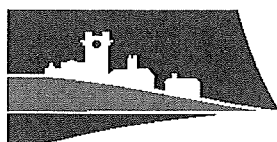
Total Expenditure

Total Fleet Administration

Total Fleet Administration

Works & Infrastructure Services

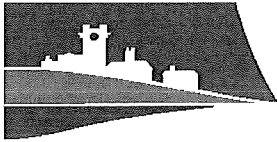
2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
(1,425,910)	(1,475,820)	(1,455,599)
(1,425,910)	(1,475,820)	(1,455,599)
0	0	(81,767)
0	0	(81,767)
0	0	(657)
0	0	(657)
(1,425,910)	(1,475,820)	(1,538,022)
619,130	641,310	836,833
619,130	641,310	836,833
448,642	464,340	0
0	0	69,827
448,642	464,340	69,827
1,067,772	1,105,650	906,660
(358,138)	(370,170)	(631,363)
(358,138)	(370,170)	(631,363)
(358,138)	(370,170)	(631,363)



**NORTHERN
MIDLANDS
COUNCIL**

Works & Infrastructure Services

		Budget Forecast		
		2024/2025	2025/2026	2024/2025
		Budget	Budget	Actual at 10/07/2025
		\$	\$	\$
Potholing - Road Maintenance	405300	0	0	22,386
Roadside Drainage - Road Maintenance	405400	0	0	112,405
Culverts - Road Maintenance	405450	0	0	23,280
Roadside slashing - Road Maintenance	405550	0	0	38,659
Roadside spraying - Road Maintenance	405600	0	0	1,770
Tree Trimming - Road Maintenance	405650	0	0	11,312
Fixed signs - Road Maintenance	405700	0	0	3,776
Fixed signs - Road Maintenance - Liffey Road - Road	405710	0	0	10,213
User Grant Expenditure				
Fixed signs - Road Maintenance - Woolmers Road -	405715	0	0	3,436
Road User Grant Expenditure				
Mobile Warning signs - Road Maintenance	405750	0	0	3,537
Minor road widening - Road Maintenance	405800	0	0	4,549
BUDGET ONLY NO ORDERS - Southern Sealed Roads	405840	556,720	579,020	0
Digging out failed sections - Road Maintenance	405850	0	0	96,685
Edging and potholing - Road Maintenance	405900	0	0	46,482
Shoulder maint tractor and blade - Road Maint	405950	0	0	138,424
Footpaths - Road Maintenance	406100	0	0	9,538
Driveways/entrances/crossovers - Road Maint	406150	0	0	2,081
Guideposts & safety railings - Road Maintenance	406200	0	0	8,435
Reseals - Road Maintenance	406250	0	0	233
Roadside drainage - Road Maintenance	406350	0	0	36,128
Culverts - Road Maintenance	406400	0	0	7,439
Roadside slashing - Road Maintenance	406450	0	0	44,077
Roadside spraying - Urban - Road Maintenance	406500	0	0	2,768
Roadside spraying - Rural - Road Maintenance	406550	0	0	21,423
Tree trimming - Road Maintenance	406600	0	0	13,245
Fixed signs & Road Markings - Road Maintenance	406650	0	0	11,259
Mobile warning signs - Road Maintenance	406700	0	0	5,124
BUDGET ONLY NO ORDERS - Southern Unsealed	406740	295,030	307,160	0
Roads				
Grading - Road Maintenance	406750	0	0	155,394
Guideposts/Safety railing - Road Maintenance	406800	0	0	9,623
Potholing - Road Maintenance	406850	0	0	19,904
Roadside Drainage - Road Maintenance	406950	0	0	45,405
Culverts - Road Maintenance	407000	0	0	7,460
Roadside slashing - Road Maintenance	407100	0	0	44,966
Roadside spraying - Road Maintenance	407150	0	0	3,540
Tree Trimming - Road Maintenance	407200	0	0	4,495
Fixed signs - Road Maintenance	407250	0	0	5,867
Mobile Warning signs - Road Maintenance	407300	0	0	2,214
Total Road Maintenance		2,182,400	2,271,390	2,116,804
Total Expenditure		7,377,843	7,588,170	2,341,350
		(4,382,450)	(1,421,735)	(4,041,315)
Total Roads		(4,382,450)	(1,421,735)	(4,041,315)
Total Roads		(4,382,450)	(1,421,735)	(4,041,315)



**NORTHERN
MIDLANDS
COUNCIL**

Waste Management

Waste Disposal Management

Waste Disposal Management

Expenditure

Other

Waste Transfer Station - State Govt Waste Management 319155
Levy

Total Other
Total Expenditure

Total Waste Disposal Management

Waste Disposal Facilities

Controlled Transfer Stations

Revenue

Longford - Refuse Fees

Longford - Refuse Disposal Fees 319350
Total Longford - Refuse Fees

Longford - Green Waste Fees

Longford - Green Waste Disposal Fees 319400
Longford - Concrete Disposal Fees 319420
Longford - Oil Disposal Fees 319426
Total Longford - Green Waste Fees

Evandale - Refuse Fees

Evandale - Refuse Disposal Fees 319450
Total Evandale - Refuse Fees

Evandale - Green Waste Fees

Evandale - Green Waste Disposal Fees 319500
Total Evandale - Green Waste Fees

Campbell Town - Refuse Fees

Campbell Town - Refuse Disposal Fees 319550
Total Campbell Town - Refuse Fees

Campbell Town - Green Waste Fees

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

Municipal Income Allocation

Municipal Income Allocation 319650
Total Municipal Income Allocation

Other Income

Abandoned Vehicle Income 319690
Total Other Income
Total Revenue

Expenditure

Longford Transfer Station

Site Maintenance - Longford 319750
Site Attendant - Longford 319800
Waste Transportation - Longford 319850
Disposal Fees - Longford 319900
Tyre Disposal Costs - Longford 319905
Minor Improvements - Longford Waste Transfer Station 319960
Concrete Crushing and Disposal Costs - Longford 319910
Oil Disposal Costs - Longford 319920
Green Waste- Longford 319950
Depreciation of Assets - Longford 319985
Total Longford Transfer Station

Evandale Transfer Station

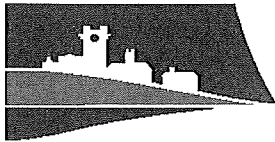
Site Maintenance - Evandale 320000
Site Attendant - Evandale 320050
Waste Transportation - Evandale 320100
Disposal Fees - Evandale 320150
Tyre Disposal Costs - Evandale 320155
Green Waste - Evandale 320200
Depreciation of Assets - Evandale 320235
Total Evandale Transfer Station

Campbell Town Transfer Station

Site Maintenance - Campbell Town 320250
Site Attendant - Campbell Town 320300
Waste Transportation - Campbell Town 320350
Disposal Fees - Campbell Town 320400
Tyre Disposal Costs - Campbell Town 320405

Works & Infrastructure Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
46,380	48,000	53,565
46,380	48,000	53,565
46,380	48,000	53,565
46,380	48,000	53,565
(99,000)	(126,000)	(144,378)
(99,000)	(126,000)	(144,378)
(41,766)	(38,000)	(36,960)
(4,500)	(2,500)	(2,764)
(5,000)	0	0
(51,266)	(40,500)	(39,724)
(22,088)	(25,000)	(27,068)
(22,088)	(25,000)	(27,068)
(11,804)	(8,000)	(8,640)
(11,804)	(8,000)	(8,640)
(15,840)	(16,000)	(18,366)
(15,840)	(16,000)	(18,366)
(3,499)	(2,000)	(1,889)
(3,499)	(2,000)	(1,889)
(138,000)	0	(80,500)
(138,000)	0	(80,500)
0	(500)	(456)
0	(500)	(456)
(341,497)	(218,000)	(321,021)
11,290	34,140	36,884
153,550	151,410	137,841
81,080	110,000	98,107
104,330	137,980	136,542
18,390	28,510	19,375
0	0	6,142
34,930	36,150	0
0	10,000	10,781
61,360	63,510	38,463
16,080	16,640	22
481,010	588,340	484,159
6,620	15,870	15,902
41,870	50,870	46,320
30,350	36,000	32,540
21,030	31,770	31,233
0	0	1,250
14,920	15,450	21,191
3,835	3,970	0
118,625	153,930	148,435
9,830	20,190	24,574
41,670	50,660	46,320
39,550	50,000	50,637
25,100	40,000	35,171
1,690	2,000	0



**NORTHERN
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Works & Infrastructure Services

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
		\$	\$	\$
Green Waste - Campbell Town	320450	10,000	10,000	0
Depreciation of Assets - Campbell Town	320455	4,290	4,440	224
Total Campbell Town Transfer Station		132,130	177,290	156,926
Total Expenditure		731,765	919,560	789,519
		390,268	701,560	468,499
Avoca Area Transfer Stations				
Revenue				
Other Income				
Avoca - Refuse Disposal Fees	320620	(3,418)	(3,500)	(4,097)
Avoca - Green Waste Disposal Fees	320630	(537)	(550)	(494)
Total Other Income		(3,955)	(4,050)	(4,591)
Total Revenue		(3,955)	(4,050)	(4,591)
Expenditure				
Avoca Transfer Station				
Site Maintenance - Avoca	320650	11,727	20,470	14,979
Site Attendant - Avoca	320660	25,210	25,000	35,594
Waste Transportation - Avoca	320700	9,600	13,440	12,918
Disposal Fees - Avoca	320750	5,640	8,340	7,379
Total Avoca Transfer Station		52,177	67,250	70,870
Total Expenditure		52,177	67,250	70,870
		48,222	63,200	66,278
Other Waste Disposal Facilities				
Expenditure				
Abandoned Vehicle Removal & Dispos				
Abandoned Vehicle Removal & Disposal	321580	0	1,000	1,141
Total Abandoned Vehicle Removal & Disposal		0	1,000	1,141
Total Expenditure		0	1,000	1,141
		0	1,000	1,141
Total Waste Disposal Facilities		438,490	765,760	535,918
Kerbside Refuse Collection				
Kerbside Refuse Collection				
Revenue				
Rates				
Rates - Kerbside Refuse Collection	321600	(1,617,924)	(1,783,550)	(1,600,424)
Total Rates		(1,617,924)	(1,783,550)	(1,600,424)
Sales				
Replacement MGBs	321700	(1,101)	(2,140)	(2,416)
Total Sales		(1,101)	(2,140)	(2,416)
Total Revenue		(1,619,025)	(1,785,690)	(1,602,840)
Expenditure				
Garbage				
MGB - Collection	321800	402,301	367,330	327,805
Kerbside Garbage Collection - State Govt Waste Management Levy	321795	9,731	25,000	19,985
MGB - Waste Disposal	321850	316,435	375,451	362,322
MGB - Maintenance	321900	0	0	247
Total Garbage		728,467	767,781	710,359
Recycling				
Recycling - Collection	321950	321,217	284,383	248,601
Recycling - Processing	321960	203,996	188,447	175,703
FOGO - Collection	321980	296,608	278,189	245,361
FOGO - Processing	321990	109,598	137,750	110,018
Total Recycling		931,419	888,769	779,683
Other Expenditure				
Other Operating Expenditure - Kerbside Collection	322025	165,300	28,260	88,221
Total Other Expenditure		165,300	28,260	88,221
Total Expenditure		1,825,186	1,684,810	1,578,264
		206,161	(100,880)	(24,577)
Total Kerbside Refuse Collection		206,161	(100,880)	(24,577)
Total Waste Management		691,031	712,880	564,907



Cemeteries

Cemeteries

Revenue

Maintenance Allocation

Other Income - Bishopsbourne Church-Cemetery	450025
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Total Maintenance Allocation

Cemetery Fees

Cemetery Fees - Longford	215000
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Cemetery Fees - Perth Lawn	215060
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Cemetery Fees - Perth Niche Wall	215070
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Total Cemetery Fees

Plaque/Rose Sales

Plaque/Rose Sales - Evandale & Longford	215050
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Total Plaque/Rose Sales

Total Revenue

Expenditure

Longford - Operating & Maintenance Ex

Mowing - Longford Cemetery	450100
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Other Ground Maintenance - Longford Cemetery	450150
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Digging/Backfilling Graves - Longford Cemetery	450200
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Placement of Memorial Plaques - Longford	450225
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Placement of Plaques/Ashes - Perth Cemetery	450450
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Minor Improvements - Longford Cemetery	450250
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Bishopsbourne Church-Cemetery Maintenance	450280
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Minor Improvements - Perth Cemetery	450460
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Total Longford - Operating & Maintenance Expenditure

Evandale Rose Garden - Op & Mainten

Other Ground Maintenance - Evandale Cemetery	450350
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Placement of Memorial Plaques - Evandale	450400
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Mowing - Perth Cemetery	450420
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Other Ground Maintenance - Perth Cemetery	450430
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Digging/Backfilling Graves - Perth Cemetery	450440
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Total Evandale Rose Garden - Op & Maintenance Expenditur

Longford - Plaques/Headstones

Longford - Operating (Purchase Headsones etc.only)	215150
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Total Longford - Plaques/-Headstones

Evandale - Plaques/Headstones

Evandale - Operating	215200
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Total Evandale - Plaques/Headstones

Total Expenditure

Total Cemeteries

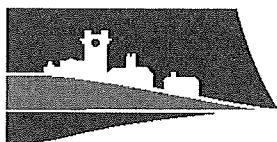
Total Cemeteries

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Total Litter Collection

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**NORTHERN
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COUNCIL**

Works & Infrastructure Services

Recreation Management

Parks & Reserves

Parks & Reserves

Revenue

Other Income

Other Income - Parks & Reserves (GST Free)	453101	0	0	(25)
Grant Income - Pth - Junior Soccer Field at Perth Recreation Ground	509042	(70,000)	0	0
Grant Income - Half Basketball Courts (4) Ct Pool Playground	509043	(100,002)	(30,002)	(70,000)
Contribution Income - Campbell Town Rec Redevelopment	515775	0	0	(20,000)
Event - Social Cohesion Grant - Northern Midlands Pacific Festival	518028	(1,950)	0	(1,637)

Total Other Income

(171,952) (30,002) (91,662)

Reserve Rentals

Longford - Reserve Rentals	515300	(517)	(625)	(624)
Lfd - Reserve Rentals Power Box Usage Village Green	515310	0	(1,000)	(1,283)
Pth - Reserves rental	515320	0	(450)	(909)
Evandale - Reserve Rentals	515350	(100)	(25)	(23)

Total Reserve Rentals

(617) (2,100) (2,839)

Reimbursements

Longford Rec Ground	515550	0	0	(324)
Falls Park Rental Income	515600	(41,955)	(43,080)	(42,804)
Ross Reserves	515700	(9,091)	0	(9,091)

Total Reimbursements

(51,046) (43,080) (52,219)

Total Revenue

(223,615) (75,182) (146,720)

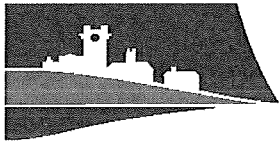
Expenditure

General Expenditure

Management - Parks & Reserves	453130	6,440	6,730	3,199
OH&S -Reserve Maintenance	453145	17,060	17,830	7,966
Total General Expenditure		23,500	24,560	11,165

Mowing

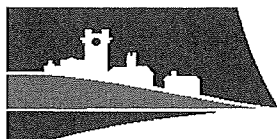
BUDGET ONLY NO ORDERS - Longford Parks & Reserves - Mowing	453149	73,650	76,930	0
Anglican Church - Longford - Mowing	453150	0	0	3,942
Recreation Ground - Bishopsbourne - Mowing	453200	0	0	4,378
Bruce Place - Longford - Mowing	453250	0	0	417
Carins Park - Longford - Mowing	453350	0	0	1,593
Community Centre - Longford - Mowing	453400	0	0	742
Corination Park - Longford - Mowing	453450	0	0	1,032
Mowing - Council Chambers - Longford	453500	0	0	1,446
Cycling Track - Longford - Mowing	453550	0	0	3,980
Davis Crescent - Longford - Mowing	453600	0	0	222
Gemihu Court - Longford - Mowing	453650	0	0	437
Lewis St Reserve (Summeffield Park) - Longford - Mowing	453660	0	0	2,390
Library - Longford - Mowing	453700	0	0	435
Mill Dam - Longford - Mowing	453750	0	0	4,890
Nature Strips - Longford - Mowing	453800	0	0	14,170
Rec Ground Mini League Oval - Longford - Mowing	453860	0	0	886
R/way line Res (Powe) - Longford - Mowing	453900	0	0	2,474
Tannery Road - Longford - Mowing	453950	0	0	6,053
Town Hall & Fountain Reserve - Longford - Mowing	454000	0	0	234
Travelling - Longford - Mowing	454050	0	0	215
Traffic Islands - Longford - Mowing	454100	0	0	757
Victoria Square - Longford - Mowing	454150	0	0	11,857
Woolmers Bridge Res - Longford - Mowing	454200	0	0	302
BUDGET ONLY NO ORDERS - Perth Parks & Reserves - Mowing	454240	67,080	70,070	0
Bypass Roadside Reserves - Perth - Mowing	454243	0	0	13,281
Bypass Roundabouts - Perth - Mowing	454244	0	0	3,820
Community Centre - Perth - Mowing	454250	0	0	1,643
Callistemon Court Reserve - Perth - Mowing	454270	0	0	380
Sheepwash Park Norfolk St - Perth - Mowing	454300	0	0	2,646
Nature Strips Main St - Perth - Mowing	454350	0	0	3,899
Nelson Place Reserve - Perth - Mowing	454375	0	0	101
Mulgrave St Tree Reserve - Perth - Mowing	454400	0	0	1,468
Nature Strips(Excluding Main St) - Perth - Mowing	454450	0	0	7,239



NORTHERN MIDLANDS COUNCIL

Works & Infrastructure Services

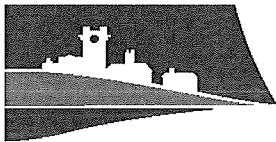
		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
		\$	\$	\$
Old Bridge Road Reserve - Perth - Mowing	454500	0	0	516
Old Punt Road Reserve - Perth - Mowing	454600	0	0	540
Rec Ground Surrounds - Perth - Mowing (Surrounds)	454620	0	0	2,927
Rec Ground Surrounds - Perth - Mowing (Oval)	454625	0	0	417
River Bank Reserve Southern End- Perth - Mowing	454650	0	0	3,128
River Bank Reserve Central Talisker St to Foot Bridge- Perth - Mowing	454651	0	0	337
River Bank Reserve North Foot Bridge to George St- Perth - Mowing	454652	0	0	1,273
Seccombe St Reserve - Perth - Mowing	454670	0	0	1,263
Sheepwash Park Edward St - Perth - Mowing	454680	0	0	4,875
Soccer Ground - Perth - Mowing	454690	0	0	1,427
Soccer Ground Surrounds - Perth - Mowing	454695	0	0	431
Train Park - Perth - Mowing	454750	0	0	2,863
Travelling - Perth - Mowing	454800	0	0	735
Memorial Reserve (Anzac Park) - Perth - Mowing	454850	0	0	1,417
Wattle Park - Perth - Mowing	454900	0	0	642
BUDGET ONLY NO ORDERS - Cressy Parks & Reserves - Mowing	454940	12,600	13,180	0
Trout Park/Child Care Centre - Cressy - Mowing	454950	0	0	3,411
War Mem & Pool - Cressy - Mowing	455000	0	0	4,980
Main Street Nature Strips - Cressy - Mowing	455050	0	0	1,073
Other Nature Strip - Cressy - Mowing	455100	0	0	1,722
Town Hall - Cressy - Mowing	455120	0	0	511
Travelling - Cressy - Mowing	455150	0	0	203
94 Main Street - Cressy - Mowing	455170	0	0	174
BUDGET ONLY NO ORDERS - Evandale Parks & Reserves - Mowing	455190	43,080	45,000	0
Reserves - Bredalbane - Mowing	455200	0	0	788
Arthur St Cemetery - Evandale - Mowing	455220	0	0	1,144
Dakins Hill Reserve - Evandale - Mowing	455250	0	0	837
Hartnoll Place Reserve - Evandale - Mowing	455350	0	0	683
Hawley Reserve - Evandale - Mowing	455400	0	0	367
Information Board Cnr Russell/Scone St - Evandale - Mowing	455500	0	0	831
Medical Centre Reserve - Evandale - Mowing	455550	0	0	1,612
Monument Garden - Evandale - Mowing	455600	0	0	1,376
Morven Park - Evandale - Mowing	455650	0	0	2,317
Nature Strips - Evandale - Mowing	455700	0	0	2,931
Nature Strips - Devon Hills - Mowing	455750	0	0	1,269
Reserves - Nile - Mowing	455800	0	0	1,198
Pioneer Park - Evandale - Mowing	455850	0	0	3,672
Rotary Park - Evandale - Mowing	455950	0	0	7,574
Saddlers Court Reserve - Evandale - Mowing	456000	0	0	888
Scone Street Reserve (Buffalo Park)- Evandale - Mowing	456050	0	0	1,690
Tourism/Community Centre - Evandale - Mowing	456100	0	0	978
Travelling - Evandale/Devon Hills - Mowing	456150	0	0	1,280
War Memorial Hall Reserve - Evandale - Mowing	456250	0	0	1,741
Western Junction Reserves - Evandale - Mowing	456300	0	0	5,069
BUDGET ONLY NO ORDERS - Campbell Town Parks & Reserves - Mowing	456390	86,430	100,430	0
Bicentennial Park - Campbell Town - Mowing	456400	0	0	244
Blackburn Park - Campbell Town - Mowing	456450	0	0	3,842
Blackburn Park North - Campbell Town - Mowing	456500	0	0	635
Elizabeth Court Carpark Surrounds - C'town - Mowing	456620	0	0	816
Epping Hall Grounds - Epping - Mowing	456630	0	0	87
Esplanade East - Campbell Town - Mowing	456650	0	0	1,502
Esplanade West - Campbell Town - Mowing	456700	0	0	1,998
Gatty Memorial - Campbell Town - Mowing	456750	0	0	794
King Street Oval - Campbell Town - Mowing	456800	0	0	2,703
Lions Park - Campbell Town - Mowing	456850	0	0	1,360
Main Street Nature Strips - Campbell Town - Mowing	456900	0	0	13,720
Marsh Lions Park - Campbell Town - Mowing	456950	0	0	555
Non Main Street Nature Strips - Campbell Town - Mowing	457000	0	0	34,730
Old Swimming Pool - Campbell Town - Mowing	457050	0	0	803
The Willows - Campbell Town - Mowing	457150	0	0	149
Travelling - Campbell Town - Mowing	457200	0	0	10,166
Valentine Park - Campbell Town - Mowing	457250	0	0	7,359



Works & Infrastructure Services

NORTHERN MIDLANDS COUNCIL

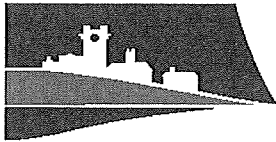
		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
		\$	\$	\$
War Memorial Oval - Campbell Town - Mowing	457300	570	620	7,888
War Memorial Oval Surrounds - Campbell Town - Mowing	457350	0	0	7,723
BUDGET ONLY NO ORDERS - Ross Parks & Reserves - Mowing	457390	63,030	65,780	0
Bridge Reserve - Ross - Mowing	457400	0	0	785
Church Hill Ground - Ross - Mowing	457450	0	0	237
Heritage Walk - Ross - Mowing	457500	0	0	278
Nature Strips - Ross - Mowing	457550	0	0	21,109
Nature Strips East of Railway Line - Ross - Mowing	457575	0	0	6,912
Original Burial Ground - Ross - Mowing	457600	0	0	289
Recreation Ground - Ross - Mowing	457650	0	0	512
Recreation Ground Surrounds - Ross - Mowing	457700	0	0	460
River Reserve East - Ross - Mowing	457750	0	0	1,861
School Grounds - Ross - Mowing	457770	0	0	799
Town Entrances - Ross - Mowing	457800	0	0	2,748
Town Hall - Ross - Mowing	457850	0	0	259
Town Square, Village Green - Ross (33 Church St) - Mowing	457870	0	0	12,594
Travelling - Ross - Mowing	457900	0	0	5,121
BUDGET ONLY NO ORDERS - Avoca/Rossarden Parks & Reserves - Mowing	457940	17,080	19,470	0
Boucher Park - Avoca - Mowing	457950	0	540	4,013
Nature Strips - Avoca - Mowing	458150	0	0	9,650
St Pauls River Park - Avoca - Mowing	458350	0	0	1,437
Travelling - Avoca Area - Mowing	458400	0	0	3,554
Total Mowing		363,520	392,020	340,130
Maintenance				
BUDGET ONLY NO ORDERS - Longford Parks & Reserves - Reserve Maint	458440	136,540	142,610	0
Anglican Church - Longford - Reserve Maint	458450	0	0	15,692
Bishopbourne Rec. - Longford - Reserve Maint	458500	0	0	1,579
Bruce Place - Longford - Reserve Maint	458550	0	0	761
Caravan Park - Longford - Reserve Maint	458600	0	0	213
Carins Park - Longford - Reserve Maint	458650	0	0	6,946
Community Centre - Longford - Reserve Maint	458700	0	0	2,160
Corination Park - Longford - Reserve Maint	458750	460	2,420	3,991
Garden Maintenance - Council Chambers - Longford	458800	0	0	6,493
Cycling Track - Longford - Reserve Maint	458850	2,880	2,590	2,371
Gardens Maintenance - Depot Longford	458925	0	0	6,080
Gemihu Court - Longford - Reserve Maint	458950	0	0	714
Lewis St Reserve (Sumerfield Park) - Longford - Reserve Maint	458960	2,260	2,020	2,070
Library - Longford - Reserve Maint	459000	0	0	948
Little Athletics Facility - Longford	459020	1,160	1,300	1,590
Mill Dam - Longford - Reserve Maint	459050	0	0	21,806
Nature Strips - Longford - Reserve Maint	459100	0	0	15,247
Old Tip Site - Longford - Reserve Maint	459150	1,250	1,770	1,297
R/way line Res (Powe) - Longford - Reserve Maint	459200	0	0	5,773
Skate Park / Velodrome Maintenance - Longford - Reserve Maint	459210	7,640	6,870	2,495
Recreation Ground Longford - Light Towers	459215	0	0	157
Rec Ground Mini League Oval - Longford - Reserve Maint	459220	0	0	34,028
Recreation Ground - Longford - Reserve Maint	459225	50,850	56,130	74,757
Stokes Park - Longford - Reserve Maint	459230	840	1,550	6,731
Street Trees - Longford (Not Main Street) - Reserve Maint	459235	0	0	8,533
Street Trees - Longford (Main Street) - Reserve Maint	459236	0	0	671
Tannery Road - Longford - Reserve Maint	459250	0	0	3,867
Town Hall & Fountain Reserve - Longford - Reserve Maint	459300	230	495	841
Town Entrance - Longford - Reserve Maint	459310	0	0	55
Travelling - Longford - Reserve Maint	459350	0	0	1,526
Traffic Islands - Longford - Reserve Maint	459400	0	0	1,787
Victoria Square - Longford - Reserve Maint	459450	4,500	18,350	53,907
Wellington/Laycock Reserve - Longford - Reserve Maint	459470	1,820	5,810	10,793
Woolmers Bridge Res - Longford - Reserve Maint	459500	2,070	0	807
Pateena Road Bus Shelter area - Longford - Reserve maintenance	459510	0	0	99



NORTHERN MIDLANDS COUNCIL

Works & Infrastructure Services

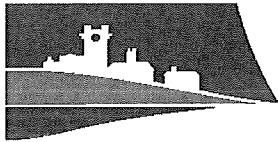
		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
		\$	\$	\$
Bus Shelter Improvements - Opp 23 Panec Street	459511	0	0	275
Conara - Reserve Maintenance				
Street Trees - Longford - Reserve Maint	459525	0	0	10,049
BUDGET ONLY NO ORDERS - Perth Parks & Reserves - Reserve Maint	459540	115,400	164,430	0
Arthur Street (43) Detention Area - Operating	459541	600	1,220	7,091
Bypass Shared Pathway - Perth - Reserve Maint (Pateena Rd to Breadalbane)	459542	0	0	3,371
Bypass Roadside Reserves - Perth - Reserve Maint	459543	0	0	4,349
Bypass Roundabouts - Perth - Reserve Maint	459544	900	2,650	6,778
Bypass Vegetation Corridor - Perth - Reserve Maint	459545	0	0	5,646
Community Centre - Perth - Reserve Maint	459550	0	0	3,868
Callistemon Court Reserve - Perth - Reserve Maint	459570	0	0	439
Fore Street (Early Learning Centre site) - Perth - Reserve Maint	459575	10,940	11,320	18,249
George Street Storage Depot - Perth - Reserve Maint	459580	0	0	891
Sheepwash Park Norfolk St - Perth - Reserve Maintenance	459600	3,750	3,880	6,153
Keppoch Reserve - Perth - Reserve Maint	459625	0	0	29
Nature Strips Main Street - Perth - Reserve Maint	459650	0	0	12,413
Mulgrave St Tree Reserve - Perth - Reserve Maint	459700	0	0	1,824
Nature Strips(Excluding Main St) - Perth - Reserve Maint	459750	0	0	7,708
Nelson Place Reserve - Perth - Reserve Maint	459775	0	0	24
Old Bridge Road Reserve - Perth - Reserve Maint	459800	0	0	1,056
Old Hall Site Talisker St. - Perth - Reserve Maint	459850	0	0	13
Old Punt Road Reserve - Perth - Reserve Maint	459900	0	0	956
Railway Crossing - Perth - Reserve Maint	459910	0	0	117
Recreation Ground - Perth - Reserve Maint (Oval)	459920	0	0	3,978
Recreation Ground - Perth - Reserve Maint (Surrounds)	459925	38,580	39,930	45,657
River Bank Reserve Southern End- Perth - General Maintenance	459950	0	0	4,183
River Bank Reserve North Foot Bridge to George St- Perth - General Maintenance	459952	450	470	1,946
Skate Park Maintenance - Perth - Reserve Maint	459960	0	0	54
Seccombe St Reserve - Perth - Reserve Maint	459970	1,670	2,230	28,974
Sheepwash Park Edward St - Perth - Reserve Maintenance	459980	380	520	2,874
Street Trees - Perth - Reserve Maint	460000	0	0	15,496
Train Park - Perth - Reserve Maint	460100	4,560	6,010	18,803
Travelling - Perth - Reserve Maint	460150	0	0	612
Memorial Reserve (Anzac Park) - Perth - Reserve Maint	460200	1,670	1,795	5,841
Wattle Park - Perth - Reserve Maint	460250	0	0	5,505
Minor Improvements - Perth Rec Ground Buildings	516160	0	0	4,681
BUDGET ONLY NO ORDERS - Cressy Parks & Reserves - Reserve Maint	460290	25,930	65,860	0
Trout Park/Child Care Centre - Cressy - Reserve Maint	460300	2,696	2,790	16,894
War Mem & Pool - Cressy - Reserve Maint	460350	0	0	5,966
Main Street Nature Strips - Cressy - Reserve Maint	460400	0	0	9,575
Other Nature Strip - Cressy - Reserve Maint	460450	0	0	3,225
Town Hall - Cressy - Reserve Maint	460470	0	0	1,554
Recreation Ground - Cressy - Reserve Maint	460500	20,470	19,690	25,834
Street Trees - Cressy - Reserve Maint	460525	0	0	4,680
Travelling - Cressy - Reserve Maint	460550	0	0	47
94 Main Street - Cressy - Reserve Maintenance	460570	0	0	488
Cry - Recreation Ground Building Maintenance	516010	0	2,575	3,803
BUDGET ONLY NO ORDERS - Evandale Parks & Reserves - Reserve Maint	460590	79,500	83,060	0
Reserves - Bredalbane - Reserve Maint	460600	0	0	157
Arthur Street Cemetery - Evandale - Reserve Maint	460620	0	0	171
Dakins Hill Reserve - Evandale - Reserve Maint	460650	0	0	3,247
Falls Park - Evandale - Reserve Maint	460700	10,000	10,350	591
Hartnoll Place Reserve - Evandale - Reserve Maint	460750	0	0	1,938
Horse Trail Reserve - Devon Hills - Reserve Maint	460850	0	0	6,433
Information Board Cnr Russell/Scone St - Evandale - Reserve Maint	460900	460	675	2,315
Medical Centre Reserve - Evandale - Reserve Maint	460950	0	0	583
Monument Garden - Evandale - Reserve Maint	461000	380	960	6,622
Morven Park - Evandale - Reserve Maint	461050	36,200	46,550	55,942
Morven Park Evandale - Light Towers - General Maint	461060	0	0	1,180



Works & Infrastructure Services

NORTHERN MIDLANDS COUNCIL

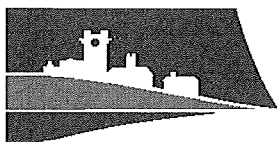
		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
		\$	\$	\$
Nature Strips - Evandale - Reserve Maint	461100	0	0	2,480
Nature Strips - Devon Hills - Reserve Maint	461150	0	0	2,992
Nature Strips - Western Junction - Reserve Maint	461160	0	0	2,193
Falls Park - Evandale - Reserve Maint	461170	0	0	4,656
Nile Reserves - Nile - Reserve Maint	461200	0	0	1,591
Pioneer Park - Evandale - Reserve Maint	461250	4,950	6,630	19,333
Range Road Reserve - Evandale - Reserve Maint	461300	0	0	13
Rotary Park - Evandale - Reserve Maint	461350	4,000	0	5,013
Saddlers Court Reserve - Evandale - Reserve Maint	461400	560	580	5,888
Traffic Island - Solomon House - Reserve Maint	461425	0	0	77
Scone Street Reserve (Buffalo Park) - Evandale - Reserve Maint	461450	1,870	2,635	3,141
Street Trees - Evandale - Reserve Maint	461500	0	0	4,253
Tourism/Community Centre - Evandale - Reserve Maint	461550	0	0	5,954
Travelling - Evandale/Devon Hills - Reserve Maint	461600	0	0	161
Tree Guard Reserve - Evandale - Reserve Maint	461650	0	0	74
War Memorial Hall Reserve - Evandale - Reserve Maint	461700	0	0	1,858
Western Junction - Evandale - Reserve Maint	461750	0	0	2,168
Woodville Reserve - Evandale - Reserve Maint	461800	0	0	930
BUDGET ONLY NO ORDERS - Campbell Town Parks & Reserves - Reserve Maint	461840	80,880	84,400	0
Bicentennial Park - Campbell Town - Reserve Maint	461850	410	525	635
Blackburn Park - Campbell Town - Reserve Maint	461900	170	180	3,034
Blackburn Park North - Campbell Town - Reserve Maint	461950	1,040	1,105	13,255
Depot Gardens Maintenance - Campbell Town	461960	0	0	99
River Walk - Campbell Town - Reserve Maint	462000	0	0	214
Elizabeth Court Carpark Surrounds - Ctown - Reserve Maint	462070	0	0	1,264
Esplanade West - Campbell Town - Reserve Maint	462150	0	0	387
Gatty Memorial - Campbell Town - Reserve Maint	462200	870	900	18,203
King Street Oval - Campbell Town - Reserve Maint	462250	3,880	5,610	7,472
Lions Park - Campbell Town - Reserve Maint	462300	480	600	4,829
Main Street Nature Strips C'Town - Campbell Town - Reserve Maint	462350	0	0	6,844
Marsh Lions Park - Campbell Town - Reserve Maint	462400	0	0	318
Non Main Street Nature Strips C'Town - Ctown - Reserve Maint	462450	0	0	9,835
Rail Park Playground - Conara - Reserve Maint	462550	0	0	123
Skate Park Maintenance - Campbell Town - Reserve Maint	462560	30	30	75
Street Trees - Campbell Town - Reserve Maint	462600	0	0	4,828
The Willows - Campbell Town - Reserve Maint	462650	0	0	51
Travelling - Campbell Town - Reserve Maint	462700	0	0	2,600
Valentine Park - Campbell Town - Reserve Maint	462750	16,090	17,150	27,040
War Memorial Oval - Campbell Town - Reserve Maint	462800	35,091	60,320	42,562
War Memorial Oval Campbell Town - Light Towers - General Maintenance	462810	0	0	91
War Memorial Oval Campbell Town - Tennis Courts - General Maintenance	462820	0	0	1,279
War Memorial Oval Surrounds - Campbell Town - Reserve Maint	462850	0	0	8,840
BUDGET ONLY NO ORDERS - Ross Parks & Reserves	462890	59,140	61,750	0
Bridge Reserve - Ross - Reserve Maint	462900	7,331	11,080	13,691
Church Hill Ground - Ross - Reserve Maint	462950	0	0	2,170
Heritage Walk - Ross - Reserve Maint	463000	0	0	1,311
Nature Strips - Ross - Reserve Maint	463050	0	0	9,640
Original Burial Ground - Ross - Reserve Maint	463100	0	0	71
Recreation Ground - Ross - Reserve Maint	463150	4,000	17,140	13,191
Recreation Ground Surrounds - Ross - Reserve Maint	463200	3,550	2,670	4,912
River Reserve East - Ross - Reserve Maint	463250	0	0	261
School Grounds - Ross - Reserve Maint	463270	900	1,300	2,608
Street Trees - Ross - Reserve Maint	463300	700	2,020	9,779
War Memorial in Street - Ross - Reserve Maint	463330	0	0	205
Town Entrances - Ross - Reserve Maint	463350	0	0	1,542
Town Hall - Ross - Reserve Maint	463400	0	0	59
Town Square Village Green - Ross (33 Church St) - Reserve Maint	463470	13,323	14,000	11,354
Ross Reserve General Maintenance Bond St Bridge St Triangular Reserve	463480	0	0	183
Travelling - Ross - Reserve Maint	463500	0	0	2,479



NORTHERN MIDLANDS COUNCIL

Works & Infrastructure Services

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
		\$	\$	\$
BUDGET ONLY NO ORDERS - Avoca/Rossarden Parks & Reserves	463540	12,730	15,280	0
Boucher Park - Avoca	463550	0	0	6,640
Nature Strips - Avoca - Reserve Maint	463750	0	0	1,147
Pioneer Park Rossarden - Rossarden - Reserve Maint	463800	2,730	3,020	4,531
Recreation Ground - Rossarden - Reserve Maint	463900	0	0	224
St Pauls River Park - Avoca - Reserve Maint	463950	0	0	255
Street Trees - Avoca Area - Reserve Maint	464000	0	0	3,997
Travelling - Avoca Area - Reserve Maint	464050	0	0	415
Parks and Reserves - General Key/Lock Maintenance Replacement	464570	1,210	1,250	0
All Areas - Bus Shelter minor improvements for signage and tactiles	464581	5,000	5,180	137
Depreciation of Assets - Rec Plant & Equip	464585	200,970	208,000	(10,386)
Total Maintenance		1,028,941	1,232,235	975,001
Economic Development Accounts Trans				
Fencing Policy Expenditure	515910	11,300	11,700	12,691
Asset Management - Longford (Including Depreciation)	515950	59,645	61,730	709
Other Operating Expenditure - Longford (Inc Insurance & Govt Levies)	516000	13,600	14,070	14,213
Maintenance - Longford Recreation Ground Buildings	516015	3,270	6,430	7,016
Minor Improvements - L'ford Rec Ground Buildings - Public Toilets	516023	0	0	390
Minor Improvements - Longford Victoria Square Buildings	516030	0	0	2,654
Asset Management - Perth (Including Depreciation)	516100	33,485	34,660	35
Other Operating Expenditure Perth (Inc Insurance & Govt Levies)	516150	7,480	7,750	9,534
Maintenance - Perth Recreation Ground Buildings	516155	3,790	9,950	11,067
Asset Management Cressy (Including Depreciation)	516250	23,562	24,390	0
Other Operating Expenditure Cressy (Inc Insurance & Govt Levies)	516300	4,570	5,000	4,901
Minor Improvements - Cressy Rec Ground Buildings	516310	0	0	20,951
Asset Management Evandale (Including Depreciation)	516400	51,981	57,800	0
Other Operating Expenditure Evandale (Inc Insurance & Govt Levies)	516450	9,290	9,610	8,885
Maintenance - Morven Park Buildings	516455	4,000	6,990	7,448
Minor Improvements - Edale Morven Park Building	516460	0	0	4,737
Maintenance and Minor Improvements - Edale Falls Park Buildings	516470	3,000	3,150	0
Asset Management Campbell Town (Including Depreciation)	516550	45,929	50,540	0
Other Operating Expenditure Campbell Town (Inc Insurance & Govt Levies)	516600	13,020	13,870	13,797
Asset Management Ross (Including Depreciation)	516700	14,558	16,070	0
Other Operating Expenditure Ross (Inc Insurance & Govt Levies)	516750	3,000	3,110	2,682
Maintenance - Ross Recreation Ground Buildings	516755	0	1,900	1,715
Minor Improvements - Ross Rec Ground Buildings	516760	0	0	6,882
Other Operating Expenditure Avoca (Inc Insurance & Govt Levies)	516900	463	480	39
Total Economic Development Accounts Transferred		305,943	339,200	130,347
Total Expenditure		1,721,904	1,988,015	1,456,644
Total Parks & Reserves		1,498,289	1,912,833	1,309,924



**NORTHERN
MIDLANDS
COUNCIL**

General Recreation Management

General Recreation Management

Revenue

Other Income

Grant Income - Community Infrastructure DITRD&C (Phase 2) 509030

Grant Income - Community Infrastructure DITRD&C (Phase 3) 509031

Grant Income - Community Infrastructure DITRD&C (Phase 4a) 509032

Grant Income - Community Infrastructure DITRD&C (Phase 4b) Roads 509033

Grant - Cry - Macquarie Reserve 509041

Grant Income - Cressy Recreation Ground Cricket Net upgrade 515778.6

Lfd - Main Street Projects National Grant 515780

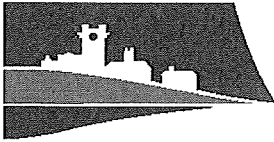
Total Other Income

Total Revenue

Total General Recreation Management

Works & Infrastructure Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
(99,384)	0	(99,384)
0	0	(192,187)
(354,846)	0	0
(554,290)	0	0
(120,000)	0	(150,000)
(20,000)	0	0
(1,393,628)	(393,628)	(1,000,000)
(2,542,148)	(393,628)	(1,441,571)
(2,542,148)	(393,628)	(1,441,571)
(2,542,148)	(393,628)	(1,441,571)

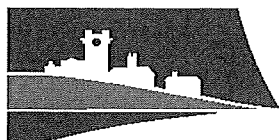


**NORTHERN
MIDLANDS
COUNCIL**

Total Caravan Parks & Camping Grounds

Works & Infrastructure Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
(63,926)	(57,279)	(78,990)



NORTHERN MIDLANDS COUNCIL

Operating & Maintenance Expenditure

Operating & Maint Expenditure - Liffey Hall 511150

Total Operating & Maintenance Expenditure

Total Expenditure

Perth Community Centre

Revenue

Other Income

Income - Evandale Medical Centre Income 511820

Total Other Income

Total Revenue

Expenditure

Operating & Maintenance Expenditure

Operating & Maint Expenditure Perth Community Centre 511350

Total Operating & Maintenance Expenditure

Total Expenditure

Perth Clinic

Expenditure

Operating & Maintenance Expenditure

Operating & Maint Expenditure - Perth Clinic 511550

Total Operating & Maintenance Expenditure

Total Expenditure

Bishopsbourne Community Centre

Revenue

Rental

Rental - Bishopsbourne Community Centre 511650

Total Rental

Total Revenue

Expenditure

Operating & Maintenance Expenditure

Operating & Maint Expenditure - Bishopsbourne Community Centre 511750

Total Operating & Maintenance Expenditure

Minor Improvement Projects

Minor Improvements - Bishopsbourne Community Centre 511800

Total Minor Improvement Projects

Total Expenditure

Evandale Former Medical Centre

Expenditure

Operating & Maintenance Expenditure

Operating & Maint Expend - Evandale Medical Centre 511830

Total Operating & Maintenance Expenditure

Minor Improvement Projects

Minor Improvements - Evandale Former Medical Centre 511840

Total Minor Improvement Projects

Total Expenditure

Evandale War Memorial Hall

Expenditure

Operating & Maintenance Expenditure

Operating & Maint Expenditure - Evandale War Mem Hall 511950

Total Operating & Maintenance Expenditure

Minor Improvement Projects

Minor Improvements - Evandale War Memorial Hall 512000

Total Minor Improvement Projects

Total Expenditure

Devon Hills Fire Depot

Expenditure

Operating & Maintenance Expenditure

Operating & Maint Expenditure - Devon Hills Fire Depot 512350

Total Operating & Maintenance Expenditure

Total Expenditure

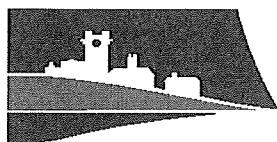
Works & Infrastructure Services

Budget Forecast		
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
7,002	10,410	13,649
7,002	10,410	13,649
7,002	10,410	13,649
7,002	10,410	13,649
(26,000)	(26,000)	(29,300)
(26,000)	(26,000)	(29,300)
(26,000)	(26,000)	(29,300)
33,276	34,920	14,259
33,276	34,920	14,259
33,276	34,920	14,259
7,276	8,920	(15,041)
500	220	208
500	220	208
500	220	208
500	220	208
(2,000)	(2,070)	(1,534)
(2,000)	(2,070)	(1,534)
(2,000)	(2,070)	(1,534)
42,566	47,770	20,384
42,566	47,770	20,384
0	0	105
0	0	105
42,566	47,770	20,489
40,566	45,700	18,955
18,681	22,360	12,421
18,681	22,360	12,421
0	0	3,263
0	0	3,263
18,681	22,360	15,684
18,681	22,360	15,684
31,069	36,580	19,751
31,069	36,580	19,751
0	0	529
0	0	529
31,069	36,580	20,279
31,069	36,580	20,279
7,528	7,810	4,351
7,528	7,810	4,351
7,528	7,810	4,351
7,528	7,810	4,351



Nile Fire Station Expenditure

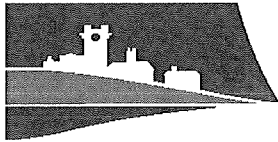
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NORTHERN MIDLANDS COUNCIL

Works & Infrastructure Services

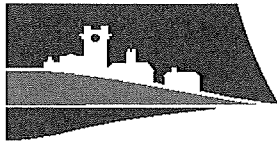
				Budget Forecast		
				2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
				\$	\$	\$
Expenditure						
Operating & Maintenance Expenditure						
Operating & Maintenance Expenditure - Epping Hall	513350			7,283	7,560	3,573
Total Operating & Maintenance Expenditure				7,283	7,560	3,573
Total Expenditure				7,283	7,560	3,573
				7,283	7,560	3,437
Ross Town Hall						
Revenue						
Rental						
Rental - Ross Town Hall	513420			(7,400)	(7,659)	(9,856)
Total Rental				(7,400)	(7,659)	(9,856)
Total Revenue				(7,400)	(7,659)	(9,856)
Expenditure						
Minor Improvements						
Operating & Maintenance Expend - Ross Town Hall	513440			49,180	52,070	31,982
Total Minor Improvements				49,180	52,070	31,982
Total Expenditure				49,180	52,070	31,982
				41,780	44,411	22,126
Ross Drill Hall						
Revenue						
Rental						
Rental - Ross Drill Hall	513450			(11,499)	(11,901)	(11,406)
Total Rental				(11,499)	(11,901)	(11,406)
Total Revenue				(11,499)	(11,901)	(11,406)
Expenditure						
Operating & Maintenance Expenditure						
Operating & Maint Expenditure - Ross Drill Hall	513550			9,977	10,360	3,839
Total Operating & Maintenance Expenditure				9,977	10,360	3,839
Total Expenditure				9,977	10,360	3,839
				(1,522)	(1,541)	(7,566)
Ross Library Building						
Revenue						
Rental						
Rental - Ross Library	513650			(1,814)	(1,877)	(2,182)
Total Rental				(1,814)	(1,877)	(2,182)
Total Revenue				(1,814)	(1,877)	(2,182)
Expenditure						
Operating & Maintenance Expenditure						
Operating & Maint Expenditure - Ross Library	513750			26,995	28,970	17,488
Total Operating & Maintenance Expenditure				26,995	28,970	17,488
Total Expenditure				26,995	28,970	17,488
				25,181	27,093	15,307
Ross Clinic						
Revenue						
Rental						
Rental - Ross Clinic	513850			(5,187)	(6,240)	(5,720)
Total Rental				(5,187)	(6,240)	(5,720)
Total Revenue				(5,187)	(6,240)	(5,720)
Expenditure						
Operating & Maintenance Expenditure						
Operating & Maintenance Expenditure - Ross Clinic	513950			6,202	6,620	7,701
Total Operating & Maintenance Expenditure				6,202	6,620	7,701
Total Expenditure				6,202	6,620	7,701
				1,015	380	1,981
Ross Fire Station an Old Depot						
Revenue						
Other Income						
Grant - Ross Mens Shed Extension	509044			(200,000)	0	(120,000)
Total Other Income				(200,000)	0	(120,000)
Total Revenue				(200,000)	0	(120,000)
Expenditure						
Operating & Maintenance Expenditure						
Operating & Maint Expend - Ross Fire Station	514020			6,148	7,460	3,944
Operating Expenditure - Avoca Tourism Centre	514040			670	690	0
Total Operating & Maintenance Expenditure				6,818	8,150	3,944
Total Expenditure				6,818	8,150	3,944
				(193,182)	8,150	(116,056)
Ross Recreation Ground - Community						
Expenditure						
Operating & Mauntenance Expenditure						



NORTHERN MIDLANDS COUNCIL

Works & Infrastructure Services

		2024/2025 Budget	Budget Forecast	
			2025/2026 Budget	2024/2025 Actual at 10/07/2025
		\$	\$	\$
Ross - Recreation Ground Community Club	513980	20,889	22,550	24,063
Total Operating & Maintenance Expenditure		20,889	22,550	24,063
Total Expenditure		20,889	22,550	24,063
		20,889	22,550	24,063
		20,889	22,550	24,063
Ross School Buildings				
Expenditure				
Operating & Maintenance Expenditure				
Operating & Maint Expenditure - Ross School Grounds	513630	765	790	99
Ross Depot (Mens Shed) - Maintenance Expenditure	513670	0	0	75
Total Operating & Maintenance Expenditure		765	790	174
Total Expenditure		765	790	174
		765	790	174
		765	790	174
Ross Village Green Buildings				
Expenditure				
Operating & Maintenance Expenditure				
Operating & Maintenance - Buildings Ross Village Green	513990	4,539	4,000	24
- Pavilion Rotunda Arbour				
Total Operating & Maintenance Expenditure		4,539	4,000	24
Minor Improvements				
Minor Improvements - Buildings Ross Village Green -	513995	0	0	549
Pavilion Rotunda Arbour				
Total Minor Improvements		0	0	549
Total Expenditure		4,539	4,000	573
		4,539	4,000	573
		4,539	4,000	573
Avoca Town Hall				
Expenditure				
Operating & Maintenance Expenditure				
Operating & Maint Expenditure - Avoca Town Hall	514150	15,028	16,570	13,831
Total Operating & Maintenance Expenditure		15,028	16,570	13,831
Minor Improvement Projects				
Minor Improvements - Avoca Town Hall	514200	0	0	200
Total Minor Improvement Projects		0	0	200
Total Expenditure		15,028	16,570	14,031
		15,028	16,570	14,031
		15,028	16,570	14,031
Avoca Ash Centre				
Expenditure				
Operating & Maintenance Expenditure				
Operating & Maintenance - Ash Centre Avoca	514240	5,843	6,040	19,231
Total Operating & Maintenance Expenditure		5,843	6,040	19,231
Minor Improvement Projects				
Minor Improvements - Avoca Ash Centre	514525	0	0	917
Total Minor Improvement Projects		0	0	917
Total Expenditure		5,843	6,040	20,148
		5,843	6,040	20,148
		5,843	6,040	20,148
Total Community Buildings & Halls		325,747	603,809	246,925
Public Open Space				
Public Open Space				
Revenue				
Contributions				
Contributions - Public Open Space	517000	(30,000)	(40,000)	(68,700)
Income - Subdivision Tree Planting Provision	517020	0	0	(3,636)
Total Contributions		(30,000)	(40,000)	(72,336)
Total Revenue		(30,000)	(40,000)	(72,336)
		(30,000)	(40,000)	(72,336)
Total Public Open Space		(30,000)	(40,000)	(72,336)



**NORTHERN
MIDLANDS
COUNCIL**

Management Committees & Com

Management Committees & Communi

Revenue

Special Committee Income

Municipal Income Allocation - Special Community Projects 517199

Total Special Committee Income

Total Revenue

Expenditure

Special Committee Expenditure

General Expenditure - Special Committees 517205

Depreciation Expense - Special Committees 517206

Total Special Committee Expenditure

Other Expenditure

Special Community Projects 517210

Total Other Expenditure

Special Project Funding

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

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

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

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

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

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

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

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

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

Project 8 - 2025-26 Longford Legends Committee - continuation of Stokes Park 520082

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

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

Project 1 - 2025-26 Woolmers - Computer hardware & software 520085

Project 2 - 2025-26 Longford RSL Memorial Club - Furniture upgrades 520086

Project 3 - 2025-26 Morven Park Management Committee - Sound system for video screen (scoreboard) 520087

Project 4 - 2025-26 Morven Park Management Committee - Scorers Room Heatpump 520088

Project 5 - 2025-26 Avoca Museum & Info Centre - Portable Sound System 520089

Project 7 - 2025-26 Ross Local District Committee - Street Signage 520090

Project 10 - 2025-26 Evandale Community Centre & Hall Ctee - Hand dryers and brochures 520091

Project 11 - 2025-26 S Diprose Adams - Perth Memorial gun relocation and signage 520092

Project 12 - 2025-26 Evandale Tennis Club - Toilet upgrade (investigation) 520093

Project 11 - 2025-26 Campbell Town Facilities Officer - King Street Hall Acoustic panels 520094

Project 14 - 2025-26 Campbell Town Facilities Officer - Ctown Pool Lifeguard Hut improvements 520095

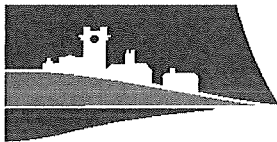
Project 15 - 2025-26 Campbell Town Football Club - Goal netting 520096

Project 15 - 2025-26 Longford Football Club - Goal Netting 520097

Total Special Project Funding

Works & Infrastructure Services

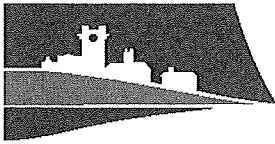
Budget Forecast			
2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025	
\$	\$	\$	
(81,218)	0	0	
(81,218)	0	0	
(81,218)	0	0	
0	0	339	
23,436	24,260	(8,829)	
23,436	24,260	(8,490)	
0	0	1,000	
0	0	1,000	
0	0	124	
0	0	0	
5,000	0	5,000	
2,850	0	2,850	
250	0	0	
1,000	0	0	
1,000	0	909	
5,000	0	662	
5,000	0	0	
5,000	5,000	7,203	
5,000	0	0	
5,000	0	3,841	
0	2,000	0	
0	1,000	0	
0	1,371	0	
0	2,500	0	
0	1,500	0	
0	5,000	0	
0	5,000	0	
0	4,000	0	
0	2,629	0	
0	5,000	0	
0	5,000	0	
0	5,000	0	
35,100	50,000	20,589	



**NORTHERN
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Works & Infrastructure Services

		Budget Forecast		
		2024/2025 Budget	2025/2026 Budget	2024/2025 Actual at 10/07/2025
		\$	\$	\$
Total Expenditure		58,536	114,260	13,099
		(22,682)	74,260	13,099
		(22,682)	74,260	13,099
Total Management Committees & Community Organisations				
Swimming Pools				
Campbell Town Swimming Pool				
Revenue				
Fees				
Hire Fees - Ctown Pool	517524	(5,678)	(5,000)	(109)
Total Fees		(5,678)	(5,000)	(109)
Other Income				
Pool Fees and Other Income - Ctown Pool	517525	(5,678)	(5,000)	(8,838)
Total Other Income		(5,678)	(5,000)	(8,838)
Total Revenue		(11,356)	(10,000)	(8,947)
Expenditure				
Running Expenses				
Campbell Town Pool (Works Dept Maintenance)	452900	31,400	40,050	45,663
Running Expenses - Ctown Pool	517550	32,546	43,640	30,879
Total Running Expenses		63,946	83,690	76,541
Payments to Pool Supervisors				
Payments for Pool Supervisors - Ctown Pool	517600	37,550	60,750	58,343
Total Payments to Pool Supervisors		37,550	60,750	58,343
Minor Improvements				
Minor Improvements - Ctown Pool	517650	0	0	13,381
Total Minor Improvements		0	0	13,381
Total Expenditure		101,496	144,440	148,265
		90,140	134,440	139,318
Cressy Swimming Pool				
Revenue				
Other Income				
Grant Income - Cressy Pool Infrastructure Upgrade	517710	0	0	(25,000)
GST Applicable				
Other Income (GST Free) - Cressy Pool	517776	(5,000)	0	0
Total Other Income		(5,000)	0	(25,000)
Fees				
Fees - Cressy Pool	517750	(10,000)	(25,000)	(26,322)
Total Fees		(10,000)	(25,000)	(26,322)
Total Revenue		(15,000)	(25,000)	(51,322)
Expenditure				
Running Expenses				
Cressy Pool (Works Dept Maintenance)	452950	26,110	47,982	56,637
Running Expenses - Cressy Pool	517800	45,686	68,677	52,320
Total Running Expenses		71,796	116,659	108,957
Payments to Pool Supervisors				
Payments for Pool Supervisors - Cressy Pool	517850	40,130	69,402	66,674
Total Payments to Pool Supervisors		40,130	69,402	66,674
Minor Improvements				
Minor Improvements - Cressy Pool	517900	0	2,887	3,057
Total Minor Improvements		0	2,887	3,057
Total Expenditure		111,926	188,948	178,688
		96,926	163,948	127,365
Ross Swimming Pool				
Revenue				
Other Income				
Other Income (GST Free) - Ross Pool	518026	(5,028)	(5,204)	0
Total Other Income		(5,028)	(5,204)	0
Total Revenue		(5,028)	(5,204)	0
Expenditure				
Running Expenses				
Ross Pool (Works Dept Maintenance)	453000	21,440	30,340	41,031
Running Expenses - Ross Pool	518050	25,400	29,960	12,903
Total Running Expenses		46,840	60,300	53,934
Payments to Pool Supervisors				
Payments for Pool Supervisors - Ross Pool	518100	24,440	57,750	55,064
Total Payments to Pool Supervisors		24,440	57,750	55,064
Minor Improvements				
Minor Improvements - Ross Pool	518150	0	0	273
Total Minor Improvements		0	0	273
Total Expenditure		71,280	118,050	109,270
		66,252	112,846	109,270
Total Swimming Pools		253,318	411,234	375,954



**NORTHERN
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Total Recreation Management

Works & Infrastructure Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$
(581,402)	2,511,229	353,004



Total Public Amenities

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Natural Resource Management

Natural Resource Management

Expenditure

Expenditure

NRM - Weed Management Strategy/Plan

NRM - TEER Partnership Agreement

Weeds Officer

Total Expenditure

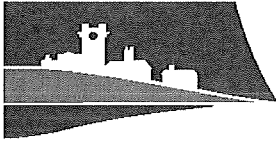
Total Expenditure

Total Natural Resource Management

Total Natural Resource Management

Total Works & Infrastructure Services

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**NORTHERN
MIDLANDS
COUNCIL**

Works & Infrastructure Services

2024/2025 Budget	Budget Forecast	
	2025/2026 Budget	2024/2025 Actual at 10/07/2025
\$	\$	\$

Overall Totals:	(14,562,980)	(7,701,275)	(11,885,375)
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**NORTHERN
MIDLANDS
COUNCIL**

APPENDIX B

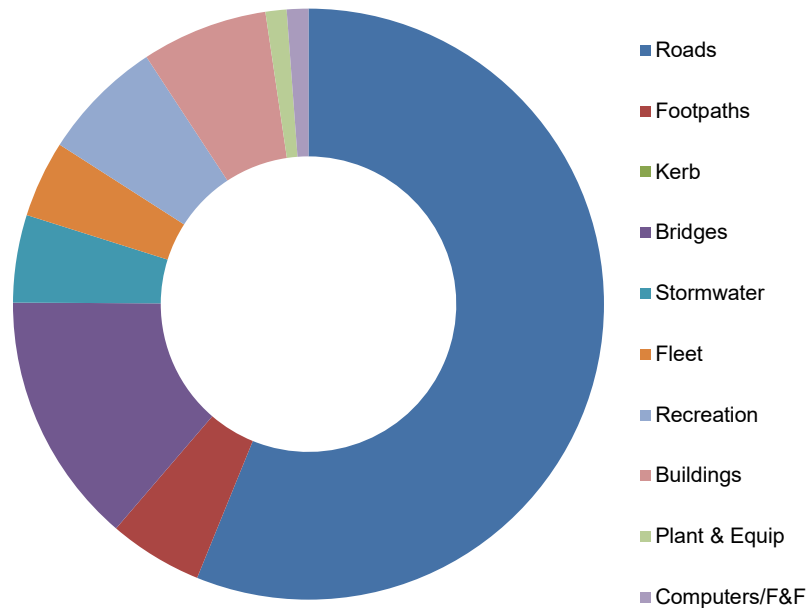
CAPITAL WORKS

2025/2026

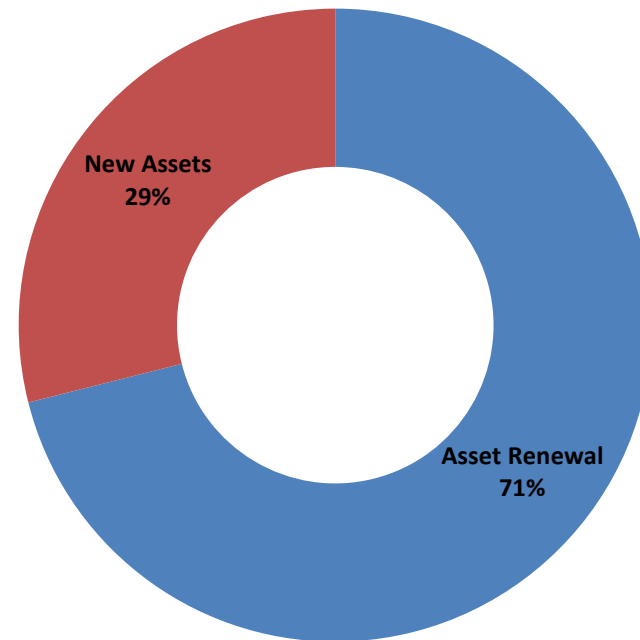
June 2025

CAPITAL WORKS 2025-2026

Capital Works by Category



Capital Works by Status



CAPITAL WORKS PROGRAM
For the year ending 30 June 2026

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

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

			147,447	1,563,603	529,500	1,181,550	1,711,050	-
Plant & Equip								
	Waste/Recycling Bins (new services & replacements)		-	35,000	17,500	17,500	35,000	-
	Signage		-	40,000	20,000	20,000	40,000	-
	Street Furniture		-	100,000	100,000	-	100,000	-
	Play Equipment / Shelters		-	75,000	75,000	-	75,000	-
	Minor Works Plant		-	45,000	20,000	25,000	45,000	-
	Information Technology Upgrades		-	301,500	301,500	-	301,500	-
			-	596,500	534,000	62,500	596,500	-
Fleet								
	Utility	1	-	21,000	21,000	-	21,000	-
	Utility	3	-	20,000	20,000	-	20,000	-
	Fleet Sedan	5	-	30,000	30,000	-	30,000	-
	Light Truck	11	-	89,000	89,000	-	89,000	-
	Utility	14	-	60,000	60,000	-	60,000	-
	Light Truck	15	-	30,000	30,000	-	30,000	-
	Crane on Back	15.1	-	16,000	16,000	-	16,000	-
	Fleet Sedan	17	-	25,000	25,000	-	25,000	-
	Excavator	51	-	75,000	75,000	-	75,000	-
	Backhoe	52	-	120,000	120,000	-	120,000	-
	Reach Arm Slasher & Tractor	65	-	150,000	150,000	-	150,000	-
	Slasher for reach arm	66	-	95,000	95,000	-	95,000	-
	Mower Ride-on	101	-	50,000	50,000	-	50,000	-
	Utility	177	-	30,000	30,000	-	30,000	-
	Utility	184	-	20,000	20,000	-	20,000	-
	Water Tanker	146	-	40,000	40,000	-	40,000	-
	Mower Ride-on	188	-	30,000	30,000	-	30,000	-
	Mower Ride-on	196	-	12,000	12,000	-	12,000	-
	Vermeer Tree Chipper	New25/26	-	120,000	-	120,000	120,000	-
	Tool Trailer (Building)	New25/21	-	20,000	-	20,000	20,000	-
	Grader Blade	New25/21	-	20,000	-	20,000	20,000	-
			-	1,073,000	913,000	160,000	1,073,000	-
						29%		
			8,669,043	16,895,742	18,169,491	7,395,295	25,564,786	5,131,346
					**Carried Forward from 2024-25		10,568,095	
					Capital Works Grant Funded		8,669,043	14,996,690.80
					Capital Works less c/fwds		6,327,648	
							\$10,568,095	C/fwds



**NORTHERN
MIDLANDS
COUNCIL**

APPENDIX C

FEES & CHARGES SCHEDULE

2025/2026



**NORTHERN
MIDLANDS
COUNCIL**

*Fees & Charges
Schedule
2025-2026*

Index

CORPORATE SERVICES
CHILD CARE
ANIMAL CONTROL
CEMETERY
PUBLIC HALLS
RECREATIONAL FACILITIES
CARAVAN PARKS AND CAMPING GROUNDS
SWIMMING POOLS
RUBBISH DISPOSAL
HEALTH
BUILDING AND PLUMBING
PLANNING
ENGINEERING

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

Corporate Services

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

Child Care

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

Animal Control

Dog Registration: Paid prior to the 1/9/25

2025-2026

Dog – Unsterilised	\$80.00 *
Dog - Sterilised / Greyhound/ Purebred / Hunting Dog / Restricted Breed	\$40.00 *
Dog – Working Dog	\$18.00 *
Dog – Pensioner #	\$20.00 *
Declared Dangerous Dog	\$350.00 *
Declared Dangerous Dog (Guard)	\$80.00 *
Guide Dogs	Exempt

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

Microchipping Fee

Paid from the 1/9/25

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

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

Transfer of registration from another Council (Mutual Recognition)

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 *
Renewal of Licence	Per Year	\$55.00 *

Impoundment Fees :

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

Other Items Dogs:

Replacement Tag	Each	\$8.50
Complaint Deposit	Each	\$25.00 *
Restricted Breed Dog Sign	Each	\$50.00
Dangerous Dog Sign	Each	\$100.00
Dangerous Dog Collar	Each	\$80.00
Infringement Fine	Per Penalty Unit##	\$205.00 *
Trap Hire	Weekly	\$11.00
Trap Deposit	Per Hire, refundable on return	\$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
Stock Impounding Fee	Per Animal	\$40.00

Stock Cartage Costs where third party assistance required

Cost Plus 15%

Advertising of Impounded Stock

Cost Plus 15%

Cemetery

		2025-26
FEES BASIS		
Longford & Perth Lawn:		
Single Depth (Longford)	Flat Rate	\$2,922.00
Single Depth (Perth)	Flat Rate	\$2,182.00
Double Depth	Flat Rate	\$3,322.00
Second Interment	Flat Rate	\$2,922.00
Grave Still Born Child	Flat Rate	\$495.00
Grave Child Under 12	Flat Rate	\$800.00
Grave Site Allocation/Reservation Fee	Flat Rate	\$740.00
Burial of Ashes	Flat Rate	\$740.00
Supply and fitting of standard plaque (non-standard additional charge)	Flat Rate	\$1,548.10
Installation of Plinth and placement of Plaque	Flat Rate	\$740.00
Memorial Walls:		
Placement of Ashes No Plaque	Flat Rate	\$231.00
Placement of Ashes including Standard Plaque (non-standard additional charge)	Flat Rate	\$726.00
Allocation/Reservation Fee	Flat Rate	\$316.00
Rose Gardens:		
Placement of Ashes including Standard Plaque (non-standard additional charge) & Base Reservation	Flat Rate	\$1,178.10
Placement of Plaque and Ashes	Flat Rate	\$316.00
	Flat Rate	\$320.10
Perth General (old section):		
Interment (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
Fee payable if request for burial is not given within prescribed time	Flat Rate	\$200.00
Additional fee for digging and/or Attendance on weekend and Public Holiday	Flat Rate	\$800.00
Permit for Monumental Work	Flat Rate	\$132.00
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

2025-2026

Ross

Town Hall:

Meetings

Hall, Supper Room & Kitchen	Per Day	\$123.00
	Maximum 2 Hours	\$22.00
Supper Room & Kitchen	Per Day	\$91.00
Kitchen Only	Per Use	\$67.00
Front Office	Per Use	\$44.50
Reading Room (No. 1 & 2)	Per Room	\$44.50

Functions

Hall, Supper Room & Kitchen	Per Use	\$209.00
Supper Room & Kitchen	Per Use	\$104.50
Cleaning Bond	Per booking	\$100.00
Alcohol Bond	Per booking	\$100.00

Snooker Room:

Individuals	Per Person	\$3.00
Membership	12 months	\$41.40
Membership	6 months	\$20.70

LIFFEY HALL:

Hall	5pm-9pm	\$5.50
	5pm-12am	\$11.00
	Daily	\$39.00

PERTH COMMUNITY CENTRE:

Hall	Per Hour	\$18.50
Function Room	Per Hour	\$18.50
Meeting Room	Per Hour	\$18.50
Centre Function		\$250.00

Not for profit Charities 20% discount on Function room and hall hire

Bond function with alcohol	Each	\$200.00
Bond function without alcohol	Each	\$50.00

Public Halls

2025-2026

EVANDALE MEMORIAL HALL:

Complete Hall including all amenities	Full Day	\$270.00
Function - Set up before or Clean up After	Half Day	\$100.00
Main Hall Only	Per Hour	\$25.00
Main Hall Only	More than 4 Hours	\$100.00
Supper Room only (Meeting)	Per Hour	\$20.00
Kitchen	Per Hour Minimum 2 Hours	\$25.00
Supper Room & Kitchen	Per Hour Minimum 2 Hours	\$45.00
Table Hire (Off Site)	Per Table	\$5.00
Chair Hire (Off Site)	Per Chair	\$1.00
Crockery Hire (Off Site)	Per Item	Negotiable
Bond Complete Hall including all amenities	Per Hire	\$200.00 *
Bond Complete Hall Only Hire	Per Hire	\$100.00 *
Bond Supper Room (Meeting) Hire	Per Hire	\$50.00 *
Bond Kitchen Hire	Per Hire	\$150.00 *
Bond Kitchen and Supper Room Hire	Per Hire	\$150.00 *
Bond Table, Chair and Crockery Hire	Per Hire	\$150.00 *
Key Deposit	Per Key	\$50.00 *
Charge for waste left behind	Per Hire	\$50.00
Charge if not cleaned by hirer	Per Hire	\$90.00

EVANDALE COMMUNITY CENTRE

Room Hire (local users) 1st Hour	Per hour	\$20.00
Room Hire (local users) Subsequent Hour		\$10.00
Room Hire (non-local users) 1st Hour	Per hour	\$25.00
Room Hire (non-local users) Subsequent Hour		\$20.00
Room Hire	Per Day	\$100.00

LONGFORD TOWN HALL:

Hall (locals)	Per hour	\$18.50
Hall (non-locals)	Per hour	\$24.00
Hall Functions (locals)	Per day	\$164.00
Hall Functions (non-locals)	Per day	\$216.00
Function - Set up before or Clean up After	Half Day	\$103.00
Stage Lighting and Equipment	Per Hire	\$123.00
Kitchen	Per hour	\$12.00
Kitchen	Per function	\$34.00
Tea/Coffee/Sugar	Per function	\$24.00
Kitchen Crockery	Per function	\$29.00
Table Hire (Off Site)	Per Table per Day	\$5.10
Chair Hire (Off Site)	Per Chair per Day	\$2.10
Meeting Room (locals)	Per hour	\$18.50
Meeting Room (non-locals)	Per hour	\$24.00
Audio Equipment Meeting Room	Per Hire	\$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 *
Bond (non-alcohol function)	Per Hire	\$200.00 *
Bond (alcohol function)	Per Hire	\$500.00 *
Bond Meeting Room	Per Hire	\$50.00 *
Major Functions are negotiable	Per Hire	
Charge for waste left behind	Per Hire	\$50.00
Charge if not cleaned by hirer	Per Hire	\$90.00

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

Public Halls

LONGFORD WAR MEMORIAL HALL(Village Green):

2025-2026

Not indexed due to slow bookings

Function Room - Social Functions		
Function Room (Including kitchen)	Per Hour	\$82.00
Function Room (Including kitchen)	Half Day	\$363.00
Function Room (Including kitchen)	Full Day	\$751.00
Full Facility (excluding meeting rooms)	Half Day	\$504.50
Full Facility (excluding meeting rooms)	Full Day	\$1,046.95
Conferences/Community Event	Per Hour	\$53.00
Conferences/Community Event	Half Day	\$234.00
Conferences/Community Event	Full Day	\$333.00
Setup / down Function Room (Major events)	Per Hire	\$47.00
Use of AV equipment	Per Hire	\$23.40
<u>Annex- Social Functions</u>		
Annex Only	Half Day	\$141.50
Annex Only	Full Day	\$295.65
<u>Meeting Room 1 (Capacity 14)</u>		
Meeting Room 1 (no bond required)	Per Hour	\$30.00
Use of AV equipment	Per Hire	\$20.00
Tea/Coffee/Milk/paper cups with basic sachets	Per person (minimum 8)	\$2.50
<u>Meeting Room 2 (Capacity 8)</u>		
Meeting Room 2 (no bond required)	Per Hour	\$25.00
Use of AV equipment	Per Hire	\$20.00
Tea/Coffee/Milk/paper cups with basic sachets	Per person (minimum 8)	\$2.50
<u>Kitchen</u>		
Kitchen	Per Hour	\$40.00
Kitchen	Half Day	\$144.00
Kitchen	Full Day	\$288.00
<u>Catering</u> - List of Catering suppliers available upon request for meetings/functions		
<u>Cleaning</u>		
Meetings/Meeting Rooms	Per Half Hour	\$20.00
Meetings/Meeting Rooms	Per Hour	\$40.00
Events/Conferences/Functions	Full Facility	\$120.00
<u>Security Call-out</u>	Per callout	At cost
<u>Bond (refundable)</u>		
Damage Bond where alcohol is available		\$500.00
<u>Insurance</u>		
Meeting		\$5.00
Function without alcohol		\$15.00
Function with alcohol		\$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
Functions Hall & kitchen (locals)	Day	\$182.00
Function - Set up day before or clean up day after	from 4pm or to 10am	
Kitchen Use Only	Up to 3 hours	\$58.00
Large Meeting Room	Up to 3 hours	\$46.50
Meeting Room & Kitchen	Up to 3 hours	\$64.00
Foyer (Small Meetings)	Up to 3 hours	\$17.50
All Meeting rooms & Kitchen > 3 Hours (Locals)	Per Hour	\$20.50
All Meeting rooms & Kitchen > 3 Hours (non-locals)	Per Hour	\$28.00
Toilets Hire Only	Per Day	\$34.00
Local Sports Group Users	Up to 3 hours	\$29.00
Camper/Caravan Groups		
Max 48 Hours stay as per Planning Permit Conditions Includes use of kitchen toilet & large meeting room	Per Day	\$64.00
Cleaning and Rubbish Removal if not completed to satisfactory standard by Hirer	Per Hour	\$43.00
Recreation Ground Hire for Sporting Activity	Per Day	\$108.50
Key Deposit		\$20.00 *
Bond (non-alcohol function)		\$200.00 *
Bond (alcohol function)		\$500.00 *

DEVON HILLS COMMUNITY CENTRE:

Community Cente	Per use	\$50.00
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Public Halls

2025-2026

CAMPBELL TOWN,

TOWN HALL:

Meeting Room/Supper Room	Per day	\$104.50
	Per hour	\$21.00
Upstairs Meeting Room	Per day	\$104.50
	Per hour	\$21.00
Main Hall:		
Hall - Meetings	Per day	\$167.50
	Per hour	\$34.00
Functions:		
Local Organisations	Night	\$209.00
Outside Committees	Night	\$275.00
Kitchen utilised with function		\$70.00
Chairs	Each	\$1.40
Tables	Each	\$7.00
Crockery	Each	\$0.25
Bond:		
For any function (non alcohol)		\$210.00
Function (alcohol)		\$530.00
Key Deposit		\$25.00
Guide Hall:		
Hall	Per day	\$59.00
Function with Alcohol Additional Fee	Per day	\$59.00

Epping

Town Hall – All Facilities Hire	\$111.00
Town Hall – All Facilities Hire	\$21.00

AVOCA:

Town Hall – Hall Hire Only	Per Hour	\$10.00
Town Hall – Hall Hire Only	Per Day	\$50.00
Town Hall – All Facilities Hire	Per Hour	\$35.00
Town Hall – All Facilities Hire	Per Day	\$75.00
Bond where alcohol served at function		\$200.00
Ash Centre – Hire	Per Day	\$25.00
Ash Centre – Hire	Per Hour	\$5.00

CRESSY HALL:

Hall & Kitchen	Per Time	\$100.00
Hall	Per Time	\$50.00
Back Room and Kitchen	Per Time	\$50.00
Back Room Meetings	Per Time	\$20.00
Recreational Activities	Per Hour	\$20.00

All PUBLIC HALLS AND RESERVES:

Insurance Casual One Off Hire or Use		
- Meeting		\$5.00
- Non-alcohol function		\$15.00
- Alcohol function		\$50.00
Equipment Hire from Council (Larger Items)	Per Item per Day	\$53.50
- Marquees (Five Available)		

Public Halls

Campbell Town:

Campbell Town Rec Ground Complex

2025-2026

Function Room

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

Full Clubroom Facility

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

Meeting Room 1 (Capacity 4)

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

Meeting Room 2 (Capacity 30)

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

Ground

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

Catering

- Pricing according to need		POA
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Cleaning

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

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

Bonds

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

Notes

Local residents receive a 25% discount of all hire fees

Charitable & Not for Profit organisations receive a 10% discount

Earlier departure means no change in fees.

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

King Street Oval:

Occasional Users	Per Day	\$77.50
Guide Hall - Local	Per Day	\$60.00
Guide hall - Non Local	Per Day	\$70.00

Function with Alcohol Additional Fee

Recreational Facilities

2025-26

Longford:

Longford Recreation Ground Complex

Function Room

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

Full Clubroom Facility

- Full facility	Half Day	\$365.00
- Full facility	Full Day	\$732.50

Small Meeting Room

- Small Meeting Room (No bond required)	Per Hour	\$32.00
- Set up/down	Per Hire	\$15.50
- Add tea, coffee, milk: basic sachets, paper cups, longlife milk	Per 25 Persons	\$27.00

Ground

- Ground only / per match	up to 5 Hours	\$81.50
- Changerooms 1 & 2 / per match (includes 2 umpires changerooms, timekeepers room and coach boxes)	up to 5 Hours	\$81.50
- Changerooms 3 & 4	up to 5 Hours	\$81.50
- Single change room	up to 5 Hours	\$38.00
- Ground training (no changerrooms)	Per Hour	\$50.00
- Lights 100lux	Per Hour	\$17.00

Catering

- Pricing according to need		POA
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Cleaning

- Cleaning for each area	Per Hour	\$43.00
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Bonds

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

Notes

Local residents receive a 25% discount of all hire fees

Charitable & Not for Profit organisations receive a 10% discount

Earlier departure means no change in fees.

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

Village Green (Victoria Square) :

Power Box Key Deposit		\$50.00 *
Power Usage Charge		
- High usage (eg Burgers/Chips)	Per Day	\$11.00
- Low usage (eg Coffee/Hotdogs)	Per Day	\$5.00

Caravan Parks and Camping Grounds

2025-2026

CARAVAN PARKS:

Ross Caravan Park: Fees set by Lessee

Longford Caravan Park: Fees set by Lessee

CAMPING GROUNDS:

Tooms Lake:

Camping Site	Per Year	\$516.00
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Shack Site	Per Year	\$663.00
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Casual Campers	Per person per night	\$3.50
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Lake Leake:

Shack Site - Large Site	Per Year	\$937.00
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- Smaller Site		\$892.00
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Camp site with power	Per Night	\$30.00
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Camp site without power	Per Night	\$16.50
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Additional Persons	Per Night	\$3.00
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Shower	Per 4 Minute Shower	\$2.00
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Swimming Pools

2025-2026

Cressy:

General Admission	Adult	\$5.50
	Child	\$3.50
	Onlooker	\$2.00
	Toddler U/2	Free
	Family	\$250.00
Seasons Ticket	Child U/18	\$100.00
	Adult	\$120.00
	(Family - 2 adults 3 children extra \$15 each member after this)	
(Family - 2 adults 3 children extra \$15 each member after this)		

Campbell Town:

General Admission	Adult/Child	\$5.50
	Child U/18	\$3.50
	Onlooker	\$2.00
	Toddler U/2	Free
	Child U/18	\$100.00
Season Tickets	Adult	\$120.00
	Family	\$250.00
	(Family - 2 adults 3 children extra \$15 each member after this)	

Ross:

General Admission	Adult/Child	\$5.00
	Family Daily	\$11.00
	Family Weekly	\$50.00
	Single Weekly	\$25.00
	Child	\$70.00
Seasons Ticket	Adult	\$70.00
	Family	\$140.00

Cressy & Campbell Town

Pool Hire (Exclusive Use)	Per Hour	\$80.00
Pool Hire (Exclusive Use)	Day Rate	\$320.00
	Per Hour (2 Hours minimum charge)	\$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
For Learn to swim / Austswim		\$195.00

Rubbish Disposal

2025-2026

Fees applicable to residents / ratepayers

Refuse:

Single Axle Trailer / Ute (Small)	Each	\$18.00
Single Axle Trailer / Ute (Large)	Each	\$25.50
Double Axle Trailer (Small)	Each	\$34.00
Double Axle Trailer (Large)	Each	\$51.50
Sedan / Stationwagon	Each	\$10.00
240 litre Garbage Bin	Each	\$6.50
50 litre garbage bag	Each	\$2.50
Other commercial vehicles - Loose	m³	\$60.00
- Compacted	m³	\$121.00
Innerspring Mattress Disposal		
- Single	Each	\$15.00
- Double	Each	\$15.00
- Queen/King	Each	\$15.00
Refrigerators/Airconditioners	Each	\$13.50

Concrete and Masonry (Longford Site Only)	m³	\$34.00
Oil	Per Litre	
Gas Bottles	Each	

Green Waste:

Single Axle Trailer /Ute (Small)	Each	\$18.50
Single Axle Trailer / Ute (Large)	Each	\$24.00
Double Axle Trailer (Small)	Each	\$34.00
Double Axle Trailer (Large)	Each	\$7.50
Sedan / Stationwagon		\$6.50
240 litre Garbage Bin	Each	N/a
50 litre garbage bag		\$43.00
Commercial Vehicles	m³	

Tyres:

Car/motor bike tyre	Each	\$19.00
Light truck / 4x4 tyre	Each	\$35.00
Medium truck tyre 18" & over	Each	\$52.00
Large Truck tyre up to 34"	Each	
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
Gas Bottles:	Each	\$10.00
Car Bodies	Each	\$15.00

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

Kerbside Recycling Collection:

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

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

2025-26

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

Building & Plumbing

2025-2026

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

Building & Plumbing

	2025-2026
5 Plumbing – Sundry Services	
5.01 Inspections or additional inspections Plumbing Amendment	\$142 *
5.021 Class 1	\$224 *
5.022 Class 10	\$150 *
5.023 Class 2-9	\$478 *
5.03 Plumbing Notification (Low Risk)Plumbing Surveyor Assessed	\$88 *
5.04 Initial Extension of current Plumbing COLC or Permit	\$174 *
2nd Extension of current Plumbing COLC or Permit	\$351 *
3rd and Subsequent Extension of current Plumbing COLC or Permit	\$526 *
5.05 Plumbing Notification (Low risk) Form 80	\$85 *
5.06 Administration Fee	\$100
5.07 Miscellaneous Building Form Fee	\$82
6 Construction Compliance Charge – Refundable Bonds on Notifiable and Permit Works	
6.01 All Classes where deemed applicable	\$776 *
Fully refundable if: - no additional inspections, - no damage caused to Council infrastructure - works completed in building permit period - Compliance with Landscaping (If required by Planning Permit)	
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
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
8.03 Plumbing Surveyor Fees If application withdrawn prior to assessment and issue of permit	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
8.04 Tasmanian Building and Construction Industry Training Levy	
8.05 Building Administration Fee	

Planning

	2025-26	*B
1 Planning Permit		
1.1.1 Minor application ^A	\$160	*
1.1.4 Visitor Accommodation (Permitted under PD6) Set by State Govt	\$250	*
1.2 Permitted Applications	\$312	
	+ .3% over \$300,000	*B
1.3 Discretionary Applications (due to being in Special Area or heritage listed, minor variation)	\$466	
	+ .3% over \$300,000	*B
1.4 Discretionary Applications (discretionary use or variation to the Planning Scheme provisions)	\$638	
	+0.3% over \$300,000	*B
1.5 THC Works application only	\$160	*
1.6 Level 2 EMPCA application (advert fee – invoiced after Environment Division permission to exhibit)	\$1,109	
	+ .3% over \$300,000	*B
1.7 Multiple Dwelling Application	\$638	
	+ \$311 per Unit + \$149 per variation per unit	
2 Subdivisions		
2.1 Subdivision Permitted (No variation to Planning Scheme provisions)	\$638	
	+ \$311 per new lot	*B
2.2 Subdivision Discretionary (No Variation to Planning Scheme provisions)	\$638	
	+ \$311 per new lot	*B
2.3 Subdivision Discretionary (Variation to Planning Scheme provisions)	\$638	
	+ \$311 per Unit + \$170 per variation per unit	
2.4 Application in conjunction with subdivision (no advertising fee)	Discretionary Fee	
2.5 Retrospective application Additional charges will apply if s64 application under LUPAA	Double application fee Disbursements - Cost + 15%	
3 Reports		
3.1 Professional reports (invoiced)	At cost + 15% admin	
3.2 Advertising Fee (See Note B)	\$350	

Planning

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

Engineering

		Basis	Fees
7 Engineering Fees:			2025-26
7.1 Engineering Development Assessment Fee			\$429.50
(subdivisions & boundary adjustments with engineering works) plus if over 3 lots		Per additional lot	\$155.00
7.2 Stormwater Developer Contribution - per lot or dwelling			\$2,070.00



**NORTHERN
MIDLANDS
COUNCIL**

APPENDIX D

RATES & CHARGES POLICY

2025/2026

June 2025

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. 25/0212
Applicable Legislation:	Part 9 of the <i>Local Government Act 1993</i>
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 2025

1 INTRODUCTION

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

2 STRATEGIC PRINCIPLES

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

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

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

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

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

services.

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

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

3 RATING STRATEGIES

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

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

3.1 VALUATION METHOD

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

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

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

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

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

3.2 DIFFERENTIAL GENERAL RATES

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

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

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

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

- any other prescribed factor.

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

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

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

3.3 CONTRIBUTION METHODOLOGY

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

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

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

3.4 MINIMUM GENERAL RATE

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

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

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

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

3.5 SERVICE RATES & CHARGES

3.5.1 Fire Levy

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

The rate applicable in 2025-26 for

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

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

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

3.5.2 *Kerbside Waste Management*

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

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

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

3.6 RATE REBATES

3.6.1 *Pensioner Rebate*

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

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

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

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

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

3.6.2 *Urban Farm Land*

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

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

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

3.7 RATE REMISSIONS

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

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

- church properties used for religious or charitable purposes - including church buildings, church halls, and cemeteries
- land used for advancement of education – including Scouts, Cubs, Police Boys, Girl Guides, and Brownies and agricultural show grounds
- aged care facilities – including Eskleigh Hospital and Toosey Aged Care Centre, and has previously resolved that all residential units owned by a charitable institution, occupied by private residents is not a charitable purpose. However, following a Supreme Court challenge against Local Government these properties have been deemed part of a charitable institution and non-rateable from 1 July 2019.
- Lake Leake and Tooms Lake shack and camping sites, but charge an annual licence fee for these properties
- privately owned and commercially leased properties within the Poatina Village 50 percent of the General Rate
- historic world heritage sites Woolmers and Clarendon.

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

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

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

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

3.8 PAYMENT OF RATES.

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

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

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

- Australia Post (at any Post Office, or go to postbillpay.com.au)
- 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 all Northern Midlands Council Rates & Charges included on the annual rate notice are GST exempt.

3.9 LATE PAYMENT PENALTY AND INTEREST

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

There is payable a penalty of:

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

3.10 RECOVERY OF RATES

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

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

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

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

4 OBJECTIONS

4.1 RATES NOTICE

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

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

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

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

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

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

4.2 VALUATION OR LAND USE

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

5 DISCLAIMER

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

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

6 AVAILABILITY OF POLICY

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

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

7 REFERENCES

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

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

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



**NORTHERN
MIDLANDS
COUNCIL**

APPENDIX E

FINANCIAL MANAGEMENT STRATEGY

2025/2026

June 2025

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 2025 – Minute Reference 25/0212

STRATEGY

1 PURPOSE AND INTENT OF FINANCIAL MANAGEMENT STRATEGY

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

2 FINANCIAL PRINCIPLES

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

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

3 FINANCIAL MANAGEMENT STRATEGIES

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

Rating Strategy

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

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

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

Fees and Charges Strategy

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

Other Revenue Strategy

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

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

Service Delivery and Cost Management Strategy

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

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

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

Asset Management Strategy

The asset management strategy is to enable Council to:

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

4 FINANCIAL AIMS AND TARGETS

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

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



**NORTHERN
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APPENDIX F

SPECIAL PROJECT ASSISTANCE AND FESTIVALS, EVENTS & PROMOTIONS

2025/2026

NORTHERN MIDLANDS COUNCIL 2025-2026
FESTIVALS, EVENTS & PROMOTIONS

FESTIVALS, EVENTS & PROMOTIONS			Recommended		
Applicant	Event	Requested	In-Kind GST Excluded	Cash \$	Comments
Round One					
Perth Community Progress Association	Christmas in July festival - 27 July 2024	2000	\$ 500	\$ 1,500	Cash and In kind - wheelie bins (delivered and removed and
Longford Bowls and Community Club	Roses Matches -bowls c/fwd to 2025/26	2000		\$ 2,000	Cash and in kind - Posters/photocopying /advertisments / council
Longford / Perth Volunteer Fire Brigade	Annual Lollie Run - December 2025			\$ 500	
Southern Thunder	Military Muster 25 January 2026	4000	\$ 2,000	\$ 2,000	wheelie bins/traffic management/portaloos/400 posters on A3
Ulysses Members RV Group National Rally	Longford as part of National Rally	2000	\$ 500		Marquee hire, photocopying, BBQ hire, bus hire, tables and chairs,
Rural Alive & Well	Just a Farmer Tas	1000	\$ 500	\$ 500	Hall hire, morning tea
	lluminate education Program				- Contribution
Round Two					
Annual Events if held					
Longford Bloom Inc	Longford Blooms Garden Festival -		\$ 2,000		Waste bins - 5 locations /speed limit signs - 5 locations / signage -
Longford Jazz Festival				\$ 2,000	inkind + Cash - Rubbish removal
Tasmanian Truck Owners & Operators Assoc	Tas Annual Truck show for Royal Flying			\$ 1,000	Cash + inkind - 400 A4 coloured Posters
Evandale Village Fair	Evandale Village Fair & Penny Farthing		\$ 1,000	\$ 1,000	In Kind - Claners/additional Cleaning of public toilets etc, Any fees related to road closure, advertising/signage. Cash - \$1650 - Purchase of equipment, generator, gazebos, sognage, hire of porta loos.
Evandale Village Fair	Evandale Pennyfarthing & Village Fair - 15		\$ 1,000	\$ 1,000	Cash only
Woolmers Estate - Wendy Mitchell	Woolmers Annual Festival of Roses		\$ 1,000	\$ 1,000	In Kind - 10 Wheelie Bins + Collection, Toilets. Cash - balance.
Rotary Club of Longford	Northern Midlands Community Pacific Festival - Saturday 30th November 2024		\$ 250	\$ 1,750	In Kind - 6 Wheelie bins delivered, emptied. Cash \$1950.00 - for Promotion & Food. Note - This grant is only required if Council does not get the "Securing Cohesion Grant".
Events Northern Midlands Association	Verandah Music Festival - November		\$ 250	\$ 1,750	Inkind - Chairs/Bollards/bunting . Cash for insurance, PA system, signage, advertising and performers.
Tasmanian National Dancing Association	Scots Day Out - February			\$ 2,000	inkind + Cash - bins delivered and removed - tables - use of
Northern Tasmanian Light Horse Troop	War Memorial Remembrance Day -		\$ 700	\$ 100	Cash for signs - waive Campbell Town Complex hire
Tasmanian Troup Expo Committee	Tasmanian Troup Expo - October			\$ 2,000	cash + inkind - signs, waste bins/barriers /witches hats /bin liners
Anzac Day	April			\$ 15,000	
Australia Day / Volunteer Recognition	26th January			\$ 3,500	
Campbell Town ANZAC Group Inc.	Anzac Day commemoration - 25th April		\$ 300	\$ 300	In-kind - road closure, printing service sheets. Funds - insurance,
Campbell Town Show	June			\$ 300	Stall if required
John Glover Festival	March			\$ 1,000	
Longford RSL Servicemen's Reunion			\$ 500		Bins, seating
Longford Show	October			\$ 300	Stall if required
Northern District Cycling Club	PE Green Memorial Cycle Race - October			\$ 400	Cash to provide winners sash and presentations
Remembrance Day	November			\$ 500	Wreaths, bins
Ross Marathon	September		\$ 500		Bins, traffic cones etc
Tasmanian Turf Club	Longford Cup - January			\$ 1,000	cash towards advertising and promotion
Tasmanian Turf Club	Longford New Year's Day Races			\$ 5,000	Cash
Not for Profit Groups	Donations for groups meetings in Council		\$ 1,000		
Total Allocation				\$ 59,400	
			Budget	\$67,630	Major grant \$3500
			Balance	\$ 8,230	Minor grant \$2000

NORTHERN MIDLANDS COUNCIL

SPECIAL PROJECT ASSISTANCE - 2025-26

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



**NORTHERN
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APPENDIX G

LONG TERM FINANCIAL PLAN

2025/2026

June 2025

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

Year Ending 30 June:	2024/25 Year -1 Budget \$'000	2025/26 Year 0 Budget \$'000	2026/27 Year 1 Plan \$'000	2027/28 Year 2 Plan \$'000	2028/29 Year 3 Plan \$'000	2029/30 Year 4 Plan \$'000	2030/31 Year 5 Plan \$'000	2031/32 Year 6 Plan \$'000	2032/33 Year 7 Plan \$'000	2033/34 Year 8 Plan \$'000	2034/35 Year 9 Plan \$'000	2035/36 Year 10 Plan \$'000	Yr 10 -yr 1
Operating Revenue	from budget	from budget file											
Rates	14,648	15,679	16,306	16,958	17,637	17,901	18,170	18,442	18,719	19,000	19,285	19,574	3,268
Interest on outstanding Rates	83	86	86	87	87	88	88	89	89	90	90	90	4
Charges	3,132	3,484	3,484	3,484	3,484	3,484	3,484	3,484	3,484	3,484	3,484	3,484	0
Grants - FAG	5,372	5,521	5,521	5,521	5,521	5,521	5,521	5,521	5,521	5,521	5,521	5,521	0
Grants - Non FAG	254	227	227	227	227	227	227	227	227	227	227	227	0
Investment Income - Interest	821	790	619	591	599	616	616	616	616	616	616	616	(3)
Investment Income - Dividends	562	561	543	525	508	492	476	460	445	431	431	431	(112)
Other	788	760	738	738	738	738	738	738	738	738	738	738	0
Total Operating Revenue	25,660	27,108	27,524	28,131	28,801	29,067	29,320	29,577	29,839	30,106	30,391	30,681	3,167
Operating Expenses													
Salaries & Wages	8,488	10,027	10,247	10,470	10,694	10,801	10,909	11,018	11,129	11,240	11,352	11,466	1,219
Materials & Services	7,708	8,083	8,083	8,083	8,083	8,083	8,083	8,083	8,083	8,083	8,083	8,083	0
Government Levies and Charges	1,242	1,352	1,352	1,432	1,352	1,352	1,352	1,432	1,352	1,352	1,352	1,432	80
Depreciation	7,657	8,031	8,107	8,148	8,189	8,230	8,271	8,312	8,353	8,394	8,435	8,476	369
Finance Charges	22	0	0	0	0	0	0	0	0	0	0	0	0
Other	317	407	407	407	407	407	407	407	407	407	407	407	0
Loss /(Gain) Asset disposals	418	434	434	434	434	434	434	434	434	434	434	434	0
Total Operating Expenses	25,852	28,334	28,630	28,973	29,159	29,307	29,456	29,686	29,757	29,910	30,063	30,298	1,668
Operating Surplus / (Deficit)	(192)	(1,226)	(1,105)	(842)	(358)	(240)	(136)	(109)	82	196	328	384	1,489
Physical Resources Free of Charge	376	378	378	378	378	378	378	378	378	378	378	378	0
Amounts specifically for new or upgraded as	14,444	8,492	1,825	1,921	1,921	960	960	960	960	960	960	960	(865)
Net Surplus / (Deficit)	14,628	7,644	1,098	1,457	1,941	1,098	1,202	1,229	1,420	1,534	1,666	1,722	624
Other Comprehensive Income													
- Net Asset Reval	0	0	0	0	0	0	0	0	0	0	0	0	0
- Fair Value Adjustment Tas Water	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Comprehensive Income	14,628	7,644	1,098	1,457	1,941	1,098	1,202	1,229	1,420	1,534	1,666	1,722	624