ANNUAL PLAN & BUDGET ESTIMATES 2020/21

KING ISLAND COUNCIL

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RESOLUTION 109/20

It was carried at the Ordinary Meeting of Council on 16 June 2020 that Council:

1. Adopt the 2020/21 Annual Plan included in the agenda report, in accordance with Section 71 of the Local Government Act 1993; with the addition of developing a strategic approach to improving the Island's telecommunications.
2. Adopt the 2020/21 Budget Estimates including the estimates of revenue, operating expenditure and capital expenditure as summarised in the 2020/21 Budget Estimates, in accordance with Section 82 of the Local Government Act 1993;
3. Adopt the Rates Resolution below for the period 1 July 2020 to 30 June 2021:

   That in accordance with Part 9 of the Local Government Act 1993 and the Fire Services Act 1979, the Council makes the following Rates and Charges for the period from 1 July 2020 – 30 June 2021:

   General Rate:

   3.1. Council elects the Assessed Annual Value (AAV) to be the basis of the general rate for the purpose of this Rates Resolution;

   3.2. Council makes a general rate of 7.609 cents in the dollar on AAV of all rateable land, subject to a minimum of $307.00;

   Fire Service Levy:

   3.3. Council makes the Fire Service Levy of:
   - 0.3631 cents in the dollar of AAV for urban properties so declared, subject to a minimum of $41.00, and
   - 0.356 cents in the dollar of AAV, subject to a minimum of $41.00, for rural properties so declared;

   Waste Management Service Charge:

   3.4. Council makes a Waste Management Service Charge of $422.05 for all land to which it provides a non-commercial kerbside collection service once per week for each 120 litre or 240 litre wheelie bin that is collected;

   Payment Options:

   3.5. Council determines that all rates and related charges for 2020-21 are payable by four instalments (calculated to the nearest cent), and the due dates by which they are to be paid are:
   - 1st instalment: 31 August 2020
   - 2nd instalment: 30 November 2020
   - 3rd instalment: 29 January 2021
   - 4th instalment: 31 March 2021

   Penalty and Interest:

   3.6. Council determines that if any rate or instalment is not paid on or before the date it falls due:
   - A penalty of 10% of the unpaid rate or instalment is payable; and
   - Daily interest charge, at the prescribed rate, is payable in respect of the unpaid rate or instalment until the date of payment.
4. Adopt the Fees and Charges 2020/21 included as Attachment 2 in accordance with Section 205 of the Local Government Act 1993 for the period 1 July 2020 – 30 June 2021.

INTRODUCTION

This report presents the 2020/21 Annual Plan and budget estimates adopted by Council on 15 June 2020.

Key considerations in framing both documents have been to assist residents and businesses recover from the financial impact of the COVID-19 emergency and Council's 'back to basics' approach to the delivery of core Council services.

Council has not increased General Rates for 2020/21 and adopted minimal increases in service/user fees and charges, apart from some targeted increases for particular services to better cover actual costs.

Budgeted expenditures for 2020/21 are based on actual expenditures for 2019/20 and continue Council's focus on meeting its legislative and regulatory compliance obligations, improving road and bridge maintenance, better managing waste services and the airport, and working to recover from the financial impact of COVID-19.

The budgeted end of year result is for a Net Underlying 'Cash' Deficit of $35,995 and a Net Underlying Statutory Deficit of $384,964.

AN INTEGRATED APPROACH

The *Local Government Act 1993* (Act) requires Council's Annual Plan to be consistent with its 10-Year Strategic Plan, which has to be reviewed every four years.

As Council is currently reviewing and re-writing its Strategic Plan, the 2020/21 Annual Plan has been prepared to reflect the strategic direction and goals being considered in the draft 2020/30 Plan. The new Strategic Plan is scheduled to be completed, released for public comment and approved by Council later in 2020.

Therefore, the 2020/21 Annual Plan sets out priorities which reflect a point of time in the transition from the 2016/20 Strategic Plan to the 2020/30 Strategic Plan.

BUDGET ESTIMATES 2020/21

KING ISLAND COUNCIL

INTRODUCTION

The COVID-19 emergency has created an unprecedented environment in which to prepare Council's 2020/21 budget estimates. Government directions to prevent the spread of COVID-19 have significantly impacted the income and expenses of many local residents, businesses and Council.

In recognition of these impacts on ratepayers, Council has not increased rates in the 2020/21 financial year and continued its financial hardship policy for those most severely affected.

Council has also maintained tight controls on expenses by not increasing service delivery and operational budgets above 2019/20 actuals. The focus continues to be on 'back-to-basic' priorities in the Annual Plan. These include meeting compliance obligations, improving road and other asset maintenance – especially at the airport – and further developing Council's governance, financial management and operational systems.

A major difficulty has been to estimate potential airport revenue given COVID-19 interstate travel restrictions, uncertainty on when they will be lifted and how long it will take to rebuild airline flight schedules and passenger numbers, especially visitors. COVID-19 financial assistance provided by the Commonwealth and State Governments to other privately-owned airports is not available to Council. While Council continues to seek such assistance, in its absence, the airport represents a significant financial risk in 2020/21.

REVENUE

Total revenue for 2020/21 is estimated to be $6,926,038, which is $154,266 less than the $7,080,304 budgeted in 2019/20. The difference is expected due to reduced airport revenues, lower interest on investments and no TasWater dividend payment.

Estimated income from **General and Special Rates** is $2,614,162, which is marginally lower than the 2019/20 estimate of $2,656,297.

General and Capital Grants are estimated to remain at 2019/20 levels in the 2020/21 financial year.

Council has been advised, however, that the Commonwealth Government intends to make an additional one-off capital grant to assist with the Island's recovery from the COVID-19 emergency, but insufficient details were available to include the grant as revenue in the 2020/21 budget. Similarly, there are grant commitments from 2019 which are currently in the final stages of assessment and therefore not included in the budget.

Other revenue variations compared to the 2019/20 budget are lower estimates for **User Charges** (16%) and **Other Revenue** (10%) and higher revenue from **Private Works** (5%).

OPERATING EXPENSES

Total operating expenses are estimated to be $8,318,712 which is marginally (0.2%) less than the level of expenses budgeted in 2019/20. This includes a non-cash depreciation book entry of $1,825,188, which is up 8% from $1,689,648 in 2019/20.

The main variations with the 2019/20 budget are higher **Materials** costs (up 69%) and **Depreciation** allowances (up 8%). **Other Expenses** have been reduced (down 19%), as have **Contracts** (down 12%). **Employee Costs** are estimated to remain at 2019/20 levels.

OPERATING DEFICITS

A slightly higher **Underlying Statutory Operating Deficit** of $1,392,674 has been estimated for 2020/21 compared to $1,366,058 for the previous financial year. However, the **Net Underlying Cash Deficit**, which excludes depreciation, is estimated at $35,995, down 91% from the 2019/20 estimate of $432,759.

CAPITAL EXPENDITURE

$1,322,531 has been allocated to the 2020/21 **Capital Works** program. This is 13% less than the $1,525,000 budgeted in 2019/20.

The Capital Works Budget is summarised below.

Airport drainage, lighting and car parking	$270,000
Road re-sheeting and widening	$287,531
Bridges and drainage	$127,000
Plant and Fleet, including new garbage truck	$487,000
Property and buildings	$61,000
Parks and recreation	$10,000
Waste management	$10,000

BORROWINGS

No new borrowings are anticipated in 2020/21. Total loan balances are estimated to reduce from $1,040,653 at 30 June 2020 to $886,965 by 30 June 2021.

RATES

GENERAL RATES

General Rates have not been increased. Therefore, the cents per dollar of Annual Assessed Value (AAV) to be paid will remain at 7.609 cents. The **Minimum Rates Charge** will also remain unchanged at $307.00.

WASTE MANAGEMENT SERVICE CHARGE

The **Waste Collection Charge** for non-commercial properties will remain at $422.05 and the **Minimum Waste Charge** will also remain at $41.00 in 2020/21.

FIRE SERVICE LEVY

Under the *Fire Service Act 1979*, ratepayers are required to make an annual contribution through their rates for the operation of fire brigades. Council passes the levy on to the State Fire Commission and retains 4% to offset administration and collection costs. Due to the impact of COVID-19, the State Fire Commission has not increased the amount to be collected in 2020/21.

In 2020/21, the **Fire Service Levy** to be collected on urban properties equates to 0.3631 cents per dollar of AAV and 0.356 cents per dollar of AAV on rural properties. The **Minimum Fire Service Levy** payable for both urban and rural properties remains at $41.00 in 2020/21.

	2019-2020						2020-2021		
	Budget			Actual			Budget		
	Cents	Min	Total	Cents	Min	Total	Cents	Min	Total
GENERAL RATE	7.6090	$307	**2,146,155**	7.60901	$307	**2,145,003**	7.6090	$307	**2,154,000**
Allowance for remissions									**-50,000**
Total			**2,146,155**			**2,145,003**			**2,104,000**
FIRE (set by State Fire Commission)									
Urban	0.3661	$41	27,476	0.36605	$41	27,476	0.3631	$41	27,476
Rural	0.3533	$41	85,186	0.35328	$41	85,058	0.3560	$41	85,186
Total			**112,662**			**112,534**			**112,662**
WASTE - NON-COMMERCIAL		**$422.05**	**403,480**		**$422.05**	**401,370**		**$422.05**	**397,500**
TOTAL RATES			**2,662,297**			**2,658,907**			**2,614,162**

RATES PAYMENTS AND INSTALMENTS

Rates notices are expected to be issued at the beginning of July 2020. While Council welcomes full payment of rates within 30 days, four instalments are allowed for, as has been the case in past years.

Instalment due dates are:

31 August 2020 30 November 2020 29 January 2021 31 March 2021

FINANCIAL HARDSHIP OR DIFFICULTIES

Ratepayers who experience financial difficulties paying their rates by the due date(s) are encouraged to contact Council as early as possible to discuss alternative options. Council has some discretion to negotiate payment arrangements and avoid collection costs if the amounts are referred to an external collection agency.

DEFINITIONS AND INTERPRETATIONS

The following definitions and interpretations apply to the resolution passed at the Ordinary Meeting of Council on 16 June 2020:

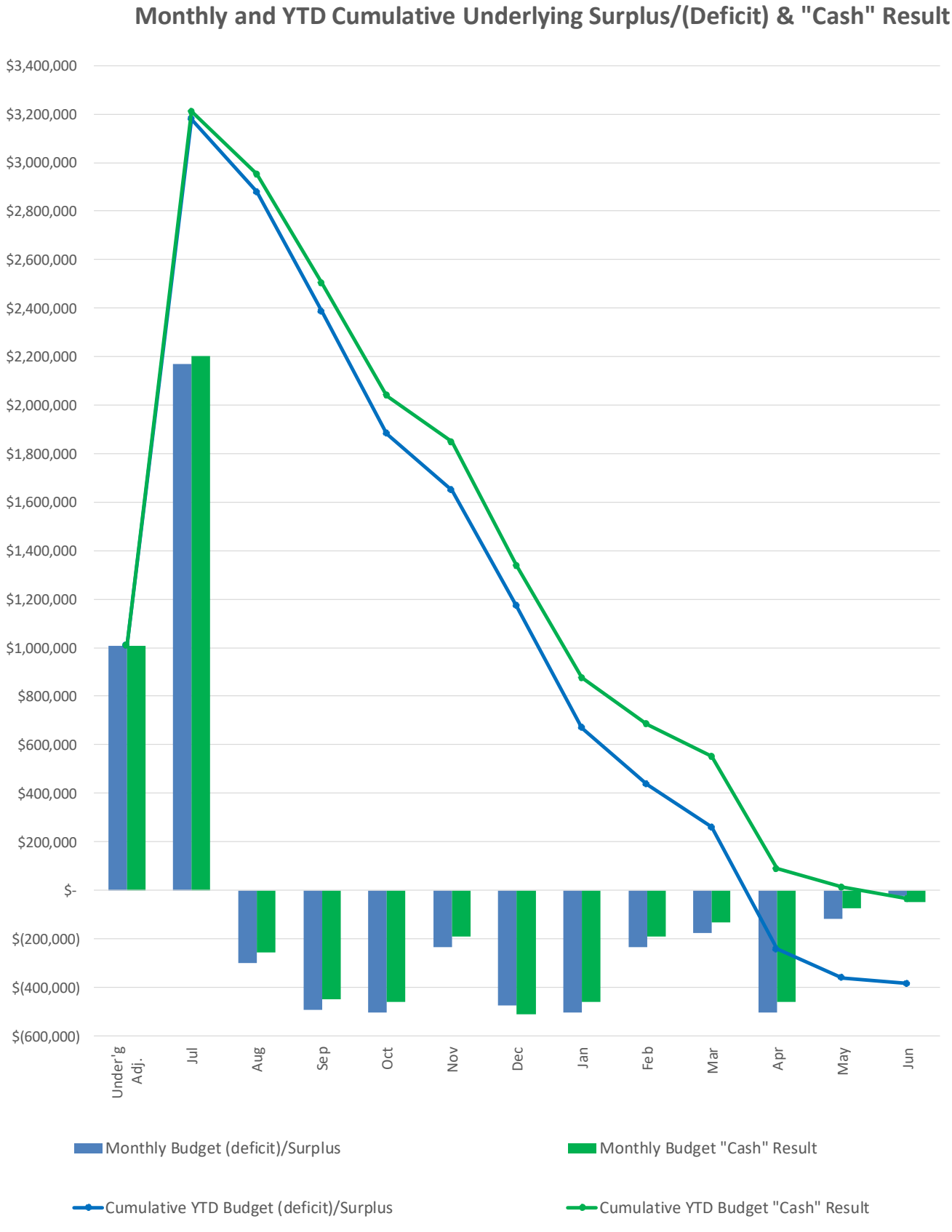
- "AAV" means assessed annual value as defined in the Local Government Act 1993 (the Act) and adjusted under Sections 89 and 89A of the Act;
- "land" means a parcel of land within the King Island municipal area which is shown as being separately assessed in the valuation list prepared under the Valuation of Land Act 2001;
- Unless a contrary intention is clear, the words and expressions used in these Rates Resolutions have the same meaning as the words and expression used in the Act, or where applicable, the Fire Services Act 1979;
- Each of the rates and charges made by this Resolution may be cited by reference to the heading immediately preceding the clause; and
- The exemptions provided in Sections 87(1), 93(4) and 94(4) of the Act apply.

King Island Council
Budget Operating Statement
For Year Ending 30 June 2021

Statutory Operating Result	Note #	Annual Budget 19/20	Forecast 19/20	Variance Forecast to Budget 19/20	Annual Budget 20/21	Variance Budget 20/21 to Forecast
Revenue						
Statutory Charges		142,884	140,505	-2,379	149,088	8,583
User Charges		715,916	605,369	-110,547	602,188	-3,181
General Grants excluding FAG prepayment		1,000,417	1,013,053	12,636	1,000,504	-12,549
FAG 20/21 Prepayment received in 19/20		0	1,007,710	1,007,710	0	-1,007,710
Capital Grants		415,000	485,324	70,324	415,000	-70,324
Interest		90,004	131,172	41,168	70,008	-61,164
Private Works		1,437,562	1,021,894	-415,668	1,510,992	489,098
Other Revenues		622,224	595,623	-26,601	564,096	-31,527
Rates & Special charges		2,656,297	2,640,995	-15,302	2,614,162	-26,833
Total Revenues		**7,080,304**	**7,641,643**	**561,339**	**6,926,038**	**-715,605**
Expenses						
Employee Costs		-2,678,915	-2,543,629	135,286	-2,681,388	-137,759
Contracts		-2,567,265	-2,296,607	270,658	-2,248,536	48,071
Materials		-382,825	-617,097	-234,272	-647,304	-30,207
Other Expenses		-1,085,001	-942,073	142,928	-879,456	62,617
Finance Costs		-42,708	-42,647	61	-36,840	5,807
Depreciation		-1,689,648	-1,774,055	-84,407	-1,825,188	-51,133
Total Expenses		**-8,446,362**	**-8,216,109**	**230,253**	**-8,318,712**	**-102,603**
Statutory Surplus / (Deficit)		**-1,366,058**	**-574,466**	**791,592**	**-1,392,674**	**-818,208**
Adjustments for FAG Prepayments						
Add FAG 19/20 Prepayment received in 18/19		917,000	979,492	62,492	1,007,710	28,218
Less FAG 20/21 Prepayment received in 19/20		0	-1,007,710	-1,007,710	0	1,007,710
Net Underlying Surplus/(Deficit)		**-449,058**	**-602,684**	**-153,626**	**-384,964**	**217,720**

Underlying "Cash" Result	Note #	Annual Budget 19/20	Forecast 19/20	Variance Forecast to Budget 19/20	Annual Budget 20/21	Variance Budget 20/21 to Forecast
Net Underlying Surplus/(Deficit)		-449,058	-602,684	-153,626	-384,964	217,720
Add back						
Depreciation		1,689,648	1,774,055	84,407	1,825,188	51,133
Less						
Capital Expenditure		-1,525,000	-900,000	625,000	-1,322,531	-422,531
Loan Repayments		-148,349	-148,349	0	-153,688	-5,339
Net Underlying "Cash" Surplus/(Deficit)		**-432,759**	**123,022**	**555,781**	**-35,995**	**-159,017**

King Island Council
Budget Operating Statement
For Year Ending 30 June 2021



Note #

Under'g Adj. Underlying adjustment is the FAG prepayment received in June 2019 (i.e. taken up in prior financial year)

King Island Council
Budget Statements of Financial Position
As at 30 June 2021

	Note	June 2018	June 2019	Annual Budget 19/20	Forecast 19/20	Annual Budget 20/21
Assets						
Current assets						
Cash and cash equivalents		2,420,208	2,218,368	380,033	294,346	250,641
Investments		4,356,395	4,302,904	4,780,276	6,450,841	5,450,841
Trade and other receivables		458,496	544,246	413,566	373,229	373,229
Inventories		906,075	529,700	648,627	459,631	459,631
Other assets		148,610	99,716		94,752	94,752
Total current assets		**8,289,784**	**7,694,934**	**6,222,502**	**7,672,799**	**6,629,094**
Non-current assets						
Investment in water corporation		4,977,407	5,699,784	4,977,407	5,699,784	5,699,784
Property, infrastructure, plant and equipment		62,963,014	61,094,235	62,623,995	60,177,681	59,675,024
Total non-current assets		**67,940,421**	**66,794,019**	**67,601,401**	**65,877,465**	**65,374,808**
Total assets		**76,230,205**	**74,488,953**	**73,823,903**	**73,550,264**	**72,003,902**
Liabilities						
Current liabilities						
Amounts payable and other accrued expenses		(626,951)	(538,010)	(156,992)	(330,628)	(330,628)
Trust funds and deposits		(357,356)	(289,958)	(287,072)	(216,745)	(216,745)
Other Liabilities		(20,665)	(23,336)	(20,665)	(88,059)	(88,059)
Provisions		(228,846)	(258,428)	(228,846)	(258,428)	(258,428)
Interest-bearing loans and borrowings		(197,022)	(148,349)	(153,689)	(153,688)	(159,226)
Total current liabilities		**(1,430,840)**	**(1,258,081)**	**(847,264)**	**(1,047,547)**	**(1,053,085)**
Non-current liabilities						
Other Liabilities		(4,176)	(5,212)	(4,176)	(5,212)	(5,212)
Provisions		(46,248)	(57,719)	(46,248)	(57,719)	(57,719)
Interest-bearing loans and borrowings		(1,189,004)	(1,040,655)	(886,966)	(886,967)	(727,741)
Total non-current liabilities		**(1,239,428)**	**(1,103,586)**	**(937,390)**	**(949,898)**	**(790,672)**
Total liabilities		**(2,670,268)**	**(2,361,667)**	**(1,784,654)**	**(1,997,445)**	**(1,843,757)**
Net Assets		**73,559,937**	**72,127,286**	**72,039,249**	**71,552,819**	**70,160,145**
Equity						
Accumulated surplus		(26,945,964)	(26,486,365)	(26,862,221)	(26,178,715)	(25,988,220)
Asset Revaluation Reserve		(42,132,545)	(40,448,155)	(42,132,545)	(40,448,155)	(40,448,155)
Fair Value Reserve		(429,194)	(1,151,571)	(429,194)	(1,151,571)	(1,151,571)
Financial Policy Reserves - Restricted Funds		(4,052,234)	(4,041,195)	(2,615,289)	(3,774,378)	(2,572,199)
Total Equity		**(73,559,937)**	**(72,127,286)**	**(72,039,249)**	**(71,552,819)**	**(70,160,145)**

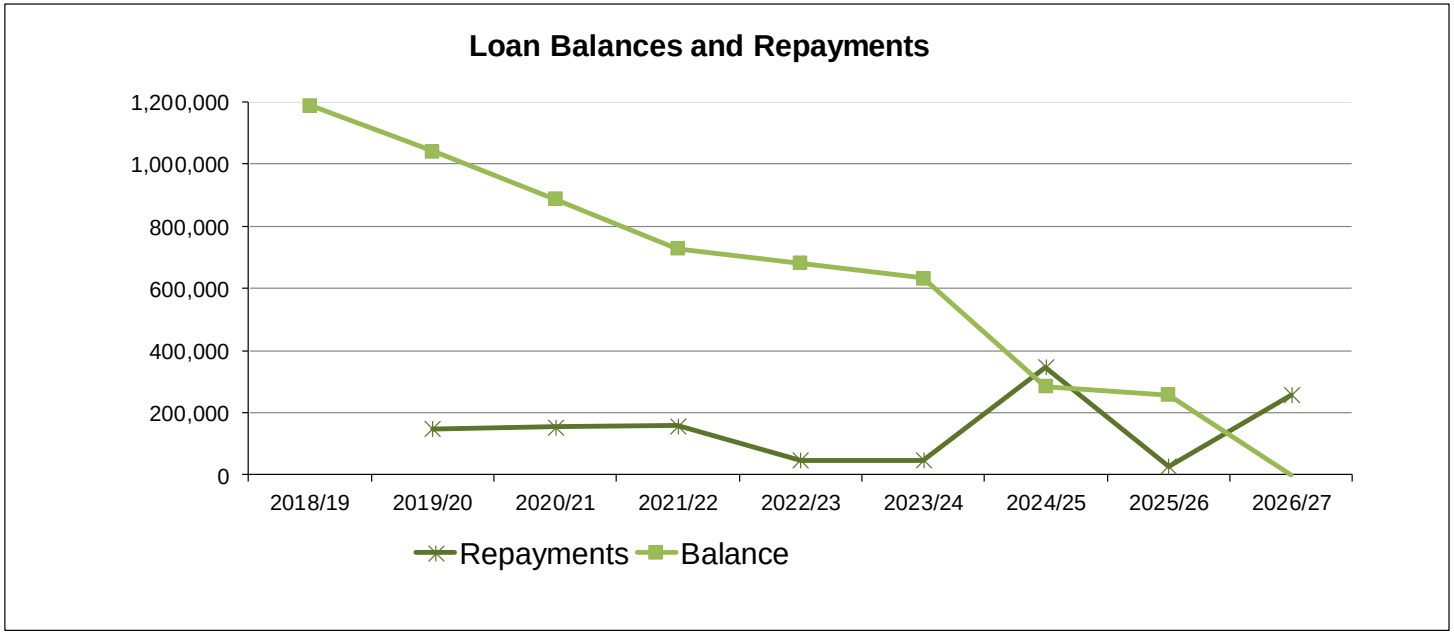
King Island Council
Budget Statement of Cash Flows
For Year Ending 30 June 2021

	June 2018	June 2019	Budget 2019/20	Forecast 2019/20	Annual Budget 20/21	Variance Budget 20/21 to Forecast
Cash Flows from operating activities						
Rates	2,424,523	2,535,827	2,656,297	2,640,995	2,614,162	(42,135)
User Charges	764,164	647,118	858,816	745,873	751,276	(107,540)
General Grants	1,889,555	2,207,450	1,000,413	2,020,763	1,000,504	91
Reimbursements	1,440,601	1,570,700	1,437,558	1,192,911	1,510,992	73,434
Statutory Charges						-
Interest	147,966	140,340	90,000	131,172	70,008	(19,992)
Investment revenue from water corporation	103,509	61,491	66,000	-	-	
Other Revenues	755,350	910,085	556,224	595,623	564,096	7,872
Net GST refund/payment	202,594	253,812	-			
Payments to suppliers	(2,913,323)	(4,587,246)	(2,945,630)	(3,046,057)	(2,895,840)	
Payments to employees	(2,150,116)	(2,624,259)	(2,678,915)	(2,543,629)	(2,681,388)	(2,473)
Finance Costs	(59,062)	(58,176)	(42,705)	(42,647)	(36,840)	5,865
Other Expenses	(920,277)	(19,639)	(1,082,016)	(942,073)	(879,456)	202,560
Net cash provided by (used in) operating activities	**1,685,484**	**1,037,503**	**(83,958)**	**752,930**	**17,514**	**193,832**
Cash flows from investing activities						
Payments for property, plant and equipment	(2,127,034)	(1,713,490)	(1,525,000)	(900,000)	(1,322,531)	202,469
Proceeds from sale of property, plant and equipment	438,628	38,136	-	42,500	-	-
Capital grants	517,006	646,940	415,000	485,324	415,000	-
Investments in term deposits	(509,058)	53,491	1,000,000	(2,147,937)	1,000,000	
Net cash provided by (used in) investing activities	**(1,680,458)**	**(974,923)**	**(110,000)**	**(2,520,113)**	**92,469**	**202,469**
Cash flows from financing activities						
Trust Funds and deposits	156,318	(67,398)	-	(8,490)	-	-
Repayment of interest bearing loans and borrowings	(220,870)	(197,022)	(148,349)	(148,349)	(153,688)	(5,339)
Net cash provided by (used in) financing activities	**(64,552)**	**(264,420)**	**(148,349)**	**(156,839)**	**(153,688)**	**(5,339)**
Net increase (decrease) in cash and cash equivalents	(59,526)	(201,840)	(342,307)	(1,924,022)	(43,705)	298,602
Cash and cash equivalents at the beginning of the financial year	2,479,734	2,420,208	722,340	2,218,368	294,346	(427,994)
Cash and cash equivalents at the end of the financial year	**2,420,208**	**2,218,368**	**380,033**	**294,346**	**250,641**	**(129,392)**

Restricted and unrestricted cash and investments	June 2018	June 2019	Budget 2019/20	Forecast 2019/20	Annual Budget 20/21	Variance to 2018/19 Budget
Cash at end of financial year	2,420,208	2,218,368	380,033	294,346	250,641	-129,392
Investments	4,356,395	4,302,904	4,780,276	6,450,841	5,450,841	670,566
Total cash and investments	**6,776,603**	**6,521,272**	**5,160,309**	**6,745,187**	**5,701,482**	**541,174**
Restricted cash and investments						
Financial policy reserves	4,052,234	4,041,195	2,615,289	3,774,378	2,572,199	-43,090
Funds held in trust	357,356	289,958	287,072	216,745	216,745	-70,327
Total	**4,409,590**	**4,331,153**	**2,902,361**	**3,991,123**	**2,788,944**	**-113,417**
Unrestricted cash and investments at end of financial year	**2,367,013**	**2,190,119**	**2,257,948**	**2,754,064**	**2,912,538**	**654,591**

King Island Council
Budget Statement of Loans
For Year Ending 30 June 2021

Loan Balances - Tascorp	Interest Rate	Principal Drawn Down	Year Drawn	Life	$ Balance 1 July 2019	$ Balance 30 June 2020	$ Repayments 2020/21	$ Repayments 2021/22	$ Repayments 2022/23	$ Repayments 2023/24	$ Repayments 2024/25	$ Repayments 2025/26	$ Repayments 2026/27
Loan 12 - Airport Terminal Upgrade	3.83%	500,000	2014/15	9	427,850	408,036	- 20,580	- 21,376	- 22,203	- 23,061	- 320,815	-	-
Loan 3 - Parenna Waste Management	3.47%	85,000	2016/17	10	70,255	62,493	- 8,033	- 8,314	- 8,605	- 8,907	- 9,218	- 9,541	- 9,875
Loan 5 - Waste Cell	2.97%	350,000	2016/17	5	216,158	146,219	- 72,032	- 74,187	-	-	-	-	-
Loan 9 - Grader	4.50%	275,000	2013/14	10	114,739	78,181	- 38,221	- 39,961	-	-	-	-	-
Loan Airport Apron Upgrade	3.78%	387,000	2016/17	10/20	360,001	345,724	- 14,822	- 15,387	- 15,974	- 16,584	- 17,217	- 17,873	- 247,868
Total					1,189,003	1,040,653	- 153,688	- 159,225	- 46,782	- 48,552	- 347,250	- 27,414	- 257,743



FEES AND CHARGES

Fees and charges reflect user fees for other services provided by Council. Some fees are prescribed under specific Acts and Regulations, while all others are determined by Council.

A copy of the approved fees and charges is attached.

STATUTORY FEES

Statutory fees under state legislation are determined on the basis of fee units, which are set by the State Government. The Government has not increased the unit charge for 2020/21, as part of its COVID-19 financial assistance response.

The fee units apply to certificates issued by Council under sections 132 and 337 of the *Local Government Act 1993 (the Act)*, complaints made under s.28V of the Act and right to information requests under s.16(1) of the *Right to Information Act 2009*.

COUNCIL FACILITIES

The fees for use of the Council Chambers, Town Hall and associated equipment have been increased by CPI (2.18%), however, where an increase amounted to less than 50 cents, the fee has stayed the same as 2019/20.

LEASE FEES – RACE COURSE COMPLEX AND OVALS

Following a review, lease fees and conditions have been standardised to achieve greater equity and to take into account tasks undertaken by volunteers. New lease agreements have been prepared for discussion with respective user groups at the Race Course Complex and the Currie and Grassy Ovals. The fees will be included in these discussions.

DEVELOPMENT SERVICES

Planning, building, signage, plumbing and public/environmental health fees have been increased by CPI. However, as food businesses have experienced significant loss of revenue due to COVID-19, food business licence fees have been waived for the first 6 months of 2020/21. This will reduce Council's fee income by approximately $3,500 in 2020/21.

RANGER SERVICES

Dog licence, animal pound, kennel licence and impounded vehicle fees have been increased by CPI.

CEMETERY

Plot and service charges have been increased by CPI and plots for a 'Child under 5' have been exempt from a charge.

WASTE MANAGEMENT

The waste management fees have been increased by CPI, apart from cardboard, oil, tyres and asbestos disposal at the Charles Street Depot.

A fee of $25 per cubic metre has been re-introduced to cover costs of handling and disposing of commercial carboard. A fee had applied in previous years but was removed in expectation that cardboard would be shredded and reused. However, a viable reuse option has not been identified. The situation will be monitored and reviewed in the event that a cardboard reuse option becomes available.

Similarly, a 50 cents per litre fee has been introduced for disposal of oil to offset some of Council's handling and disposal costs. Fees for the disposal of tyres and asbestos have also been increased to better reflect the actual costs of disposal.

QUARRY

The quarry fees have been increased by CPI, apart from increases for Pearshape Crushed-ex Quarry and Pearshape Crushed-ex Depot which have been made consistent with the same fees applying to the Reekara Quarry.

POTABLE WATER AND MISCELLANEOUS SERVICES

These fees have been increased by CPI. It is noted that Council will consider fully outsourcing the potable water service.

AIRPORT TRAFFIC

The airport user charges have been increased by CPI.

FEES AND CHARGES 2020/21

Adopted 16th June 2020

OUR STRENGTH IS OUR PRIDE

KING ISLAND COUNCIL

STATUTORY FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Council encourages customers seeking photocopying and administration services to go to other providers such as KIRDO or Australia Post for these services.

Fee	Unit	Prescribed Fee 2020/21
Certificates Under the Local Government (General) Regulations 2015, the fees for Certificates issued under Section 132 and Section 337 of the Local Government Act 1993, are set by the State Government and are subject to change. The value of a fee unit was frozen for the 2020/21 FY at the 2019/20 value of $1.62		
Section 132 Certificate	per property	$48.60
Section 337 Certificate	per property	$214.65
Complaints Under the Local Government (General) Regulations 2015, the fees for making a complaint under Section 28V of the Local Government Act 1993, are set by the State Government and are subject to change.		
Making a complaint under Section 28V of the Act		$81.00
Right to Information Under the Right to Information Act 2009, the fees for applying for assessed disclosure under Section 16(1), are set by the State Government and are subject to change.		
Application for assessed disclosure		$40.50

FACILITIES HIRE FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
COUNCIL FACILITIES		
Council Chambers		
Room hire	per 4 hours or part thereof	$19.00
Use of projector, screen, whiteboard (chambers only)	per meeting	$19.00
Use of tea & coffee facilities (chambers only)*	per meeting	$19.00
** Hirer responsible for setting up/cleaning up & providing their own milk.*		
Town Hall		
Foyer	per day	$11.00
Hall (includes foyer)	per day	$24.00
Supper room & kitchen	per day	$35.00
Whole complex	per day	$46.00
Community Organisations exempt from hire fees: Special Committees of Council	**Community Organisations exempt from set up/clean up hire fees but still required to pay hire fees for event at Town hall:** KI School Leavers Ball KIDHS - Presentation Night	 Imperial 20 KI Drama Club
King Island Airport - Passenger Terminal		
Occasional / event hire	whole building	$1,022.00
Hirer must also cover wages of ARO to be in attendance for the duration of the event, min. of 4 hour charge		
Refundable Deposits-For All Venue Hire		
Cleaning Bond		$127.00
Alcohol Bond		$317.00
RECREATION FACILITIES		
Race Course Complex		
Regular Users Annual Charge		
King Island Racing Club	As per lease aggreements	$550.00
King Island Show Society	As per lease aggreements	$110.00
King Island Pony Club	As per lease aggreements	$55.00
King Island Dressage Club	As per lease aggreements	$55.00
Occasional Hire	per building per event	$46.00
	per grounds per event	$46.00
Electricity Charge for Fridges	per day/fridge	$3.00
Currie Sports Complex		
Regular Users Annual Charge		
King Island Football Association	per annum + electricity during football season	$550.00
Occasional Hire	per day	$46.00
Electricity Charge	per day	$10.00
Court Hire		Nil

DEVELOPMENT SERVICES FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
Planning Development / Use		
Signs		$205.00
Minor Residential (dwelling additions, outbuildings/associated use and demolitions)		$305.00
New dwelling		$460.00
Multiple dwellings		$460 + $100 per unit
Agricultural shed - storage(Rural Resource zone)		$305.00
Commercial/Industrial/Utility expansion to existing & change of use (<$75,000)		$460.00
Commercial/Industrial/Utility <$500,000		$725.00
Commercial/Industrial/Utility $500,000 to <$1,000,000		$1570* + 0.3% of project cost Capped at $10,000
Commercial/Industrial/Utility >$1,000,000		$1840.00* + 0.3% of project cost Capped at $30,000
Visitor accommodation - permitted under Planning Directive No. 6		$250.00
Discretionary Use		
Notification costs (all use and development, including demolition, unless Level 2 activity		$815.00
Level 2 activity		Cost recovery
Amendments		
Amendment to Planning Permit		$255.00
Amendment to Planning Scheme (S33)		$2,705.00
	Plus Tasmanian Planning Commission Charges	At cost
	Plus Advertising	$1,620.00
Amendment to Planning Scheme and DA (S43)		$2,705 plus applicable application fee
	Plus Tasmanian Planning Commission Charges	At cost
	Plus Advertising	$1,620.00
Application for Planning Permit extension of time (S 53)		$248.00
Part 5 Agreement		$280.00
	Plus all legal or professional fees incurred by Council	At cost
*10% discount applies to not for profit and community organisations		

DEVELOPMENT SERVICES FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
Subdivision		
Application for permit		$1,210.00
		plus $147/lot
	Plus Advertising	$817.00
Boundry Adjustments		$327.00
	Plus Advertising	$815.00
Strata		
Certificate or approval or change to a strata plan		$350.00
Sealing of final plans & Adhesion Orders		$485.00
Environmental Management & Pollution Control		
Environmental Notices	per hour	$170.00
Building**		
Notification on completion of Low Risk Work - Categories 1 & 2		$65.00
Notifiable Works Category 3		$175.00
Building Permit - Project up to $200,000	Includes certificate of completion	$325.00
Building Permit - Project over $200,000	Includes certificate of completion	0.3% of total Project Cost capped at $1500
Extension of time to Permit		$116.00
Amendment of permit and plans		$165.00
Heating Appliance Compliance Notification		NIL
Heating Appliance Compliance Certificate		NIL
Permit of substantial compliance		$540 + applicable building permit fee
Application for a building certificate		$370.00
Tasmanian Building & Construction Industry Training Levy (TBCITL) (building costs of $20,000 & over)		0.2% of estimated cost of works
Building Admin Fee (building costs of $20,000 & over)		0.1% of estimated cost of works
** General Manager to set a fee for any other prescribed matters.		

DEVELOPMENT SERVICES FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
Plumbing		
Notification on completion of Category 2B works		$65.00
Certificate of Likely Compliance - category 3 -Notificable Work		$280.00
Certificate of Likely Compliance - Category 4 - Plumbing permit		$540.00
Plumbing Inspections	Per inspection	Ask for quotation.
Plumbing Permit - extension of time		$115.00
Amendment of permit and plans		$165.00
Health		
Food Business Licence application P3-N & P4		$165.00*^
Food Business Licence renewal P3-N & P4		$100.00*^
Food Business Licence application and renewal P3		$185.00*^
Food Business Licence application and renewal P2		$200.00*^
Food Business Licence application and renewal P1		$220.00*^
Temporary Food Business		$10.00*
Environmental Health Officer report		$190.00
Systems for air & water – application & renewal		$130.00
Assessment of an application for the layout of a single burial ground		$260.00
Assessment of an application for the issue of registration of a private water supplier, renewal, assessment of a vehicle for potable water cartage		$130.00
* 50% discount applies to not for profit and community organisations ^ 50% discount for existing licence holders (as at 30 June 2020)		
Public Health Risk Activity		
Permit		$130.00

RANGER SERVICES FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
All Dogs MUST be microchiped unless exempt under Section 15A(2) of the Dog Control Act 2000 Renewal registration fee - Due by September 5th Registration forms need to be filled in and signed before a tag is allocated.		
Registration Fees		
Sterilised Dog (Certificate Required)		$30.00
Unsterilised Dog		$57.00
Working Dogs		$30.00
Pensioner (Sterilised Dogs - Certificate Required)		$13.00
Pensioner (Unsterilised Dogs)		$30.00
Assistance Dog (Certificate Required)		Nil
Declared Dangerous Dog		$264.00
Restricted Breed Dog		$264.00
Declared Dangerous Dog Compliance Inspection		$59.00
Restricted Breed Dog Compliance Inspection		$59.00
Guard dog		$172.00
Replacement Tag		$7.00
Animal Pound Fees		
Impounding Fee - Dog		$92.00
Impounding Fee - Livestock		At cost
Pound Fee	Per day or part thereof	$56.00
Parasite Treatment (Per Dog)		$12.00
Destruction Of Dog		$97.00
Surrender Of Dog		$54.00
Kennel Licence*		
Application fee		$107.00
Annual renewal including inspection		$59.00
* A kennel licence is required for keeping more than 2 dogs or more than 4 working dogs on the same premises.		
Miscellaneous Fees		
Impound Vehicles		$315.00
Poundage	Per day	$21.00

CEMETERY FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
Single depth burials (grave digging & cemetery costs)		$1,328.00
Child under 5		Nil
Double depth burial		$1,800.00
Plot reservation		$473.00
After hours, weekend and public holiday burials		$1,800.00
Exhumation		$2,025.00
Burial of ashes & plot		$216.00
Columbarium wall	per niche	$216.00
Record search	per hour after the first hour	$49.00

WASTE MANAGEMENT FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
WASTE		
Replacement Wheelie Bin		
240 litre	per bin	$132.00
660 litre	per bin	$600.00
Wheelie Bin Spare Parts		
240L wheels	per wheel	$20.00
240L axle	per axle	$31.00
240L lids	per lid	$36.00
Bin lid springs	per spring	$21.00
Commercial Waste Collection		
240L Collection	per pick up/per bin	$11.00
660L Collection	per pick up/per bin	$30.00
TRANSFER STATION		
General Waste		
50 litre Garbage Bag	per bag	$5.00
Wheelie Bin/Car boot/Station wagon	per bin	$12.00
Ute / Box Trailer		$15.00
Boggy/Kelp Trailer		$30.00
Green Waste	per m3	$12.00
Commercial Waste	per m3	$36.00
Whitegoods (De-gassed)	per item	$11.00
Asbestos (by prior arrangement only)	per m3 - Min charge 1m3	$140.00
Motor Vehicle Bodies (fluids drained)	per vehicle	$170.00
Segregated Waste		
Waste oil	per L	$0.50
Car & motorcycle tyres	Note: 50% reduction for tyres that have been cut in half.	$10.00
Light truck & 4WD tyres		$17.00
Truck tyres		$25.00
Earthmover or tractor tyres		$35.00

WASTE MANAGEMENT FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
Recyclable products separated & clean		
Car batteries		Nil
Aluminium cans		Nil
Steel cans		Nil
PET bottles		Nil
Cardboard		Nil
Commercial Cardboard	per m3	$25.00
Chemical containers (must be triple rinsed)		Nil
Glass bottles and jars		Nil

QUARRY FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
QUARRY OPERATIONS	Minimum purchase quantity	Price per m^3
Pearshape Crushed-ex Quarry	10m3	$42.00
Pearshape Crushed-ex Depot	1m3	$60.00
Reekara Crushed-ex Quarry	10m3	$42.00
Reekara Crushed-ex Depot	1m3	$60.00
7/10mm Gravel Mix	1m3	$60.00
Concrete Mix	1m3	$93.00
4 mm Aggregate	1m3	$58.00
7/10 mm Aggregate	1m3	$87.00
12 mm Aggregate	1m3	$129.00
14 mm Aggregate	1m3	$129.00
22 mm Aggregate	1m3	$97.00
Delivery Charges - Distance from Council Depot		
3 metre truck – single return trip		
<15 km		$55.00
15-30 km		$110.00
30> km		$184.00
6 metre tuck – single return trip		
<15 km		$87.00
15-30 km		$166.00
30> km		$277.00
10 metre truck – single return trip		
<15 km		$110.00
15-30 km		$218.00
30> km		$357.00
20 metre truck – single return trip		
<15 km		$129.00
15-30 km		$253.00
30> km		$420.00

POTABLE WATER & MISCELLANEOUS FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
Potable Water - delivery		
<15 km		$312.00
15-30 km		$385.00
30> km		$423.00
Potable water from standpipe (Taswater charge)	per KL (min 13KL)	As set by Taswater
MISCELLANEOUS		
Single vehicle escort - return trip + signage	per hour (min 4)	$93.00
Port-a-loo hire	Weekend (pick up Fri return next working day) Includes Cleaning	$245.00
	Weekly charge (7 Days) Includes 1 clean	$321.00
	Weekday Daily Charge (pick up and return next working day) Includes cleaning	$151.00
	Cleaning per loo	$74.00
Special events - Additional wheelie bins & rubbish pickup	660L 1 pick up per event	$185.00
	240L 1 pick up per event	$92.00
Marquee	per day	$58.00
Grandstand	per day	$88.00
Marquee and Grandstand Bond	per hire	$116.00
Woodchips	per 1m3	$27.00

AIRPORT FEES & CHARGES 2020/21

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2020/21
Landing Charges Charges for aircraft landing at the irport are levied on a per tonne basis. This is determined on the aircraft's maximum take-off weight, as shown in the Australian Aircraft Register. Training touch and go landings will only be charged one landing fee.		
Regular public transport flights (RPT)	per tonne	$25.00
Non RPT, freight, charter and itinerant users	per tonne	$25.00
Non commercial flights	per tonne	$12.00
Aircraft Parking Fees Aircraft parking fees are levied on a per day basis for any aircraft on the ground for 4 hours or more		
Non-commercial aircraft	per day	$17.00
Commercial aircraft and jets (exc RPT)	per day	$28.00
Passenger Fee		
Passenger Fee	per passenger	$7.29
Miscellaneous Airport Fees		
Call-out charge - ARO attendence outside standard operating hours	per call-out	$225.00
Pavement concession request processing fee	per request	$56.00
Commercial vehicle and/or trailer parking - Use of parking space	per vehicle per annum	$358.00
Temporary Aviation Security Identification Card	per card	$72.00
New Terminal Entry Key-Cards	per card	$26.00
Replacement of Lost Terminal Entry Key-Cards	per card	$36.00

ANNUAL PLAN 2020/21

KING ISLAND COUNCIL

INFRASTRUCTURE

ROADS, BRIDGES, AND STORMWATER DRAINAGE

- Continue to implement Council's plan to upgrade road maintenance and associated drainage.
- Complete an independent valuation of Council roads and infrastructure assets and incorporate valuations in Council's asset management plan, as required under the Act.
- Investigate funding sources for the required second seal on the Cape Wickham Road and Old Grassy Road to be implemented within the next 18 months to 2 years.
- Undertake renewal works on the Strickland Bridge and the Bowling Bridge.
- Review cost benefits of sealing major gravel roads compared to continuing to maintain a gravel surface and identify potential funding sources.
- Maintain an up-to-date list of 'shovel-ready' projects suitable for funding under State or Commonwealth Government financial and infrastructure stimulus programs.

WASTE MANAGEMENT

- Continue to deliver waste management services.
- Complete EPA compliance works at the Parenna landfill.
- Prepare capping design and costing for the inactive Charles Street landfill site to comply with EPA requirements, including investigation of possible gas emissions.
- Continue to implement glass, tyre and other on-island recycling initiatives in conjunction with the King Island District High School's Green Team and the community.
- Consider conversion of the Charles Street Depot to a recycling centre.
- Replace one of the two garbage collection trucks with a fit-for-purpose vehicle.
- Continue investigations into the cost benefits of new waste compaction and treatment systems and other recommendations in the King Island Waste Management Strategy 2019/29.

KING ISLAND AIRPORT

- Continue to meet safety and security compliance standards, including annual inspections and emergency management planning.
- Continue to review and update the Aerodrome Manual to transition to the new CASA Manual of Standards Part 139.
- Work with current RPT airlines to rebuild passenger traffic as COVID-19 travel restrictions are lifted.
- Continue to implement landside works to improve pedestrian safety.
- Continue to prepare and implement drainage management plans.
- Internal review and update of the airport master plan and asset management strategy.
- Strengthen financial management systems and debt recovery.

- Investigate resource sharing with Flinders Island Council.

PRIVATE WORKS

- Continue to undertake private works in accordance with contractual obligations, including the new Department of State Growth contract.
- Continue to sell quarry products as a commercial undertaking.
- Investigate options for sale and delivery of domestic water supplies.

ECONOMIC & COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

- Continue to support Community Car and similar services for elderly and more vulnerable residents.
- Continue to support Foundations to Flourish, King Island Coasters, King Island NRM and other initiatives that encourage participation in community activities.
- Review and revise Council's Youth Policy.
- Complete transfer of ownership of the King Island Memorial Park from the Crown to Council and finalise lease agreements with the King Island RSL Sub-Branch and Libraries Tasmania for use of the building.
- Conduct building maintenance and asset management audits of the King Island Museum and Currie Lighthouse.

CULTURAL DEVELOPMENT

- Re-open the Cultural Centre (in compliance with COVID-19 directions) and rebuild the Centre's programs.
- Continue to liaise with artists on the development of Fathom and the Cataraqui Exhibition in support of the Cataraqui 175th anniversary.
- Develop more comprehensive documentation for the artist-in-residency program, ensuring artists who engage are best placed to help build the program's reputation and attract locals and visitors to participate.
- Continue to Liaise with Ten Days on the Island regarding a King Island inclusion in their 2021 program
- Build a stronger online presence for the Cultural Centre to take advantage of the traffic being driven to http://buysomethingtasmanian.com.au/ as the state recovers from COVID-19
- Drive visitation to the Currie Harbour precinct through a calendar of workshops, exhibitions and other uses of the buildings in the area.

RECREATION

- Continue to support recreation and sporting groups and events that encourage active and healthy participation by the community.
- Update lease agreements with users of Council facilities and land.
- Finalise master plans for the Grassy and Currie ovals and resolve whether to proceed with grant funding for further developments at both ovals.
- Prepare master plans for walking tracks at Currie, Grassy and Naracoopa and identify funding sources for track development.

ECONOMIC DEVELOPMENT, TOURISM AND TELECOMMUNICATIONS

- Continue to implement economic development, brand protection and tourism growth strategies.
- Resolve whether to proceed with the King Island Hub and Federal grant funding.
- Gather data on the King Island economy to inform future economic development activities.
- Strategically advocate to Commonwealth and State Governments and service providers to substantially improve telecommunications and internet across King Island.
- Review and update the brand strategy and how that interacts with both tourism and general businesses, building on the strong partnership with Brand Tasmania, West by North West Tourism and Tourism Tasmania.
- Develop plans to improve tourism signage.

REGULATORY AUTHORITY

LAND USE AND DEVELOPMENT PLANNING, BUILDING AND PLUMBING, PUBLIC AND ENVIRONMENTAL HEALTH

- Continue to administer statutory services in accordance with legislative and regulatory requirements.
- Work with the Planning Policy Unit to prepare a draft King Island Local Provisions Schedule as part of the Tasmanian Planning Scheme.

MUNICIPAL EMERGENCY MANAGEMENT PLANNING

- Work with the Fire Management Area Committee (FMAC) on development of community bushfire plans and new Island-wide Bushfire Risk Management Plan (BRMP)
- Gain approval of the King Island Municipal Emergency Management Plan
- Continue responding to the COVID-19 emergency and associated recovery activities

ANIMAL CONTROL

- Continue implementation of the King Island Dog Management Plan and contribute to the development of a regional Cat Management Strategy

INTERNAL COUNCIL FUNCTIONS

CORPORATE, FINANCIAL AND DEPOT MANAGEMENT

- Continue to strengthen governance, planning and accountability systems.
- Continue to consolidate Council's management structure, staffing levels, financial management and IT operations and systems.
- Continue to administer Council's corporate, financial, administrative and information management systems in accordance with statutory requirements.
- Continue to prepare documentation to comply with legislative, accounting and audit requirements.