



GLAMORGAN  
SPRING BAY  
COUNCIL

# GLAMORGAN SPRING BAY COUNCIL **ANNUAL PLAN** 2024/25



The Glamorgan Spring Bay Council acknowledges the Traditional Owners of our region and recognises their continuing connection to land, waters and culture. We pay our respects to their Elders past and present.

# BUDGET SUMMARY

The Glamorgan Spring Bay Council 2024/25 budget strives for high quality levels of service in a way that will not unduly burden our ratepayers. In recent years Council has made hard but responsible decisions around financial sustainability and best practice asset management that are now bearing positive outcomes that will ensure we are a regional community fit for the future. This is at a time when the Tasmanian and wider economy is going through a challenging period.

Our 2024/25 budget has been informed and guided by extensive community consultation and a commitment to fairness and equity with a rate rise of 6%. This rate increase is considerably lower than the 7.5% identified in the Long Term Financial Management Plan (LTFMP).

A small surplus position demonstrates Council's commitment to lean financial management, keeping rates low and affordable, and allowing for unexpected circumstances such as the impact from extreme weather events or pandemics.

This budget includes capital and renewal works that are prioritised in accordance with Council's comprehensive Asset Management Plans. Renewal projects include \$2.19M for roads and \$0.62M bridges, \$2.03M for buildings and \$1.78M for parks and recreation and \$0.50M for renewal and upgrade of stormwater and sewerage.

We are pleased to announce that the 2024/25 budget continues to support a focus on funding asset renewal at 100%. Additionally with grant funds secured Council can commence reducing the

## OUR COUNCILLORS



Mayor  
Cheryl Arnol



Deputy Mayor  
Michael Symons



Councillor  
Carole McQueeney



Councillor  
Jenny Woods



Councillor  
Robert Young

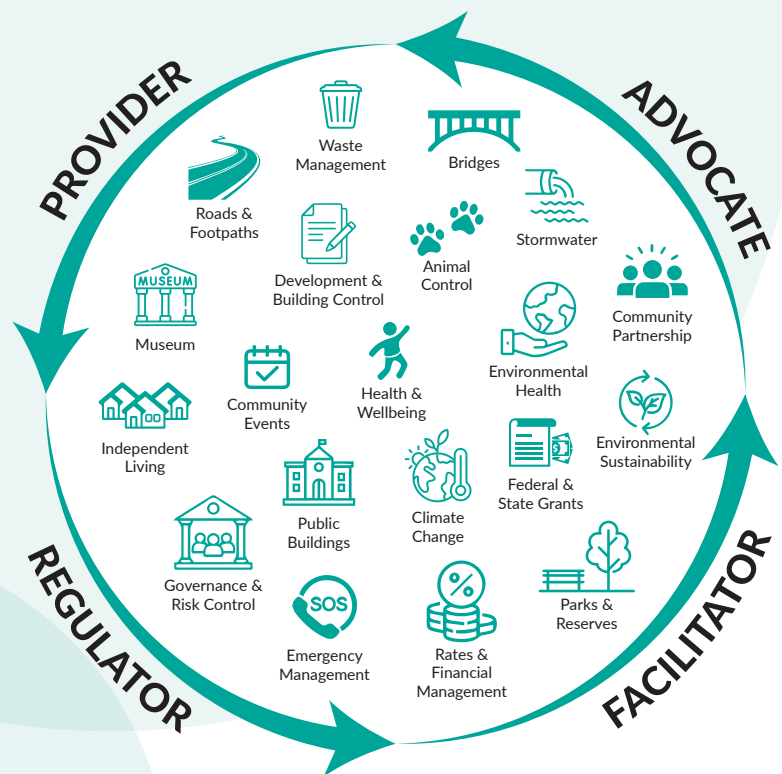
backlog of asset renewal and address the high priority needs identified in successive community surveys.

In a year when the Office of the Valuer General has re-assessed property valuations across our municipal area there is an inevitable impact on rates. The large increases seen in the latest valuations are due to the current trends in the real estate market. Valuations do not determine the rates income of a Council, and as a result, Council's do not gain windfalls from valuation increases.

If property owners disagree with their valuation, an objection can be raised directly with the Office of the Valuer General.

Despite external pressures outside of Council's control, we have managed to deliver a responsible budget in 2024/25 that will address community expectations within our limitations and ensures Glamorgan Spring Bay remains a financially sustainable organisation.

## WHAT WE DO - OUR ROLE



Councillor  
Rob Churchill



Councillor  
Neil Edwards



Councillor  
Kenneth Gregson

# ANNUAL PLAN ACTIONS

## OUR GOVERNANCE AND FINANCE STRATEGIC PRIORITY 1

- Benchmarking.
- Investigate Carbon Accounting – future requirements.
- Progressive delivery of adopted capital works program for 2024/25.
- Asset revaluations undertaken where required.
- Debtors reviewed monthly with timely escalation of unpaid debts to collection agencies and *Local Government Section 137* as they fall due.
- Cashflow statement reported monthly.
- Adequate unrestricted cash made available in annual budget.
- 2025/26 budget guided by governance principles within adopted Financial Strategy and Long Term Financial Management Plan documents.
- Income and expenditure reports with material variances to budget provided to Council monthly.
- Action various opportunities as they arise.
- Review 10-year Strategic Plan 2020–2029.
- Review Long Term Financial Management Plan.



## OUR COMMUNITY STRATEGIC PRIORITY 2

- All abilities needs considered in design of new and modified facilities.
- Develop an Inclusion Plan for Council consideration.
- Provision of support to events and activities in the form of Community Small Grant and Event funding.
- Work with the cohealth consortium to contribute to the East Coast Tasmania, Primary care Rural Innovative Multidisciplinary Models (PRIMM) Project.
- Consideration given to likely Inclusion Plan actions as plan proceeds in development.
- Action various opportunities as they arise.
- Provision of support to events and activities in the form of Community Small Grant and Event funding.
- Provision of information to communities through Council's communication channels including website calendar of events, social media outlets, print media, SeaSpeak newsletter, onsite forums and project launch events.
- Audit of Emergency Management resourcing conducted through Local Government Association of Tasmania (LGAT).
- Training for staff is identified and delivered in aspects of Emergency Management.
- Community survey conducted and used to inform budget priorities.
- Specific consultation undertaken on discreet initiatives.
- Investigate the format and content of the proposed:
  - Community Engagement Plan.
  - Workforce Development Plan.
  - Elected Member Capability and Professional Development Plan.
  - Financial and Asset Sustainability Plan, to meet the requirements of the new *Local Government Act*, and actively engage to change required for implementation.
- Participate in the boundary adjustment proposal investigations and associated community consultation required.

*Kelvedon Estate.  
Jasper Da Seymour*

# ANNUAL PLAN ACTIONS *continued*

## INFRASTRUCTURE AND SERVICES

### STRATEGIC PRIORITY 3

- Asset Management Team functions effectively to deliver asset management functions of Council.
- Reports to Council incorporate asset management implications for operational and capital works.
- Bridge Inspections are funded, and reports are used to inform maintenance and renewal programs.
- Bridge renewal works incorporate climate change considerations.
- Actions for Public Amenities Strategy implemented progressively.
- Planned and reactive maintenance needs are resourced and actioned in a timely way.
- Asset Management plans are updated progressively.
- 10 Year capital program progressively updated.
- Advocacy through meetings and correspondence as opportunities present or are created.
- Asset Management Plans updated as due.
- Asset Management Plan Improvement Actions Implemented.
- Asset Management Plan data used to inform decisions of Council.
- Grant applications made for appropriate projects and subject to co-contribution capacity of Council.
- Development contributions for infrastructure provision are included in development permits and funds are used for their purpose.
- Major Maintenance allocations made to fund significant non-capital maintenance works.
- Annual inspections for building componentry and services conducted.
- Identified capital works included in 10-year capital program.
- Participation in Southern Tasmania Regional Waste Authority and its programs.
- Monitor industry development and initiate actions to capitalise on regional innovations.
- Promote waste reduction.
- Maintain currency with industry innovations, Codes, Standards, and legislative requirements.
- Develop/Modify implement plans in accord with current Codes, Standards, and legislation.

## OUR ENVIRONMENT

### STRATEGIC PRIORITY 4

- Implement actions from Glamorgan Spring Bay Climate Change Adaptation Plan 2023.
- Form a Policy position on Coastal Inundation.
- Engage with LGAT Climate Capability Working Group and its Initiatives.
- Continue to develop Bicheno Stormwater Catchment Plans.
- Support and guidance provided to Natural Resource Volunteer groups throughout the municipality.
- Maintain Partnership with Landscape Recovery.
- Climate adaptation needs considered in engineering conditioning of subdivision development.
- Adopt the Dog Management Policy and implement the changes.



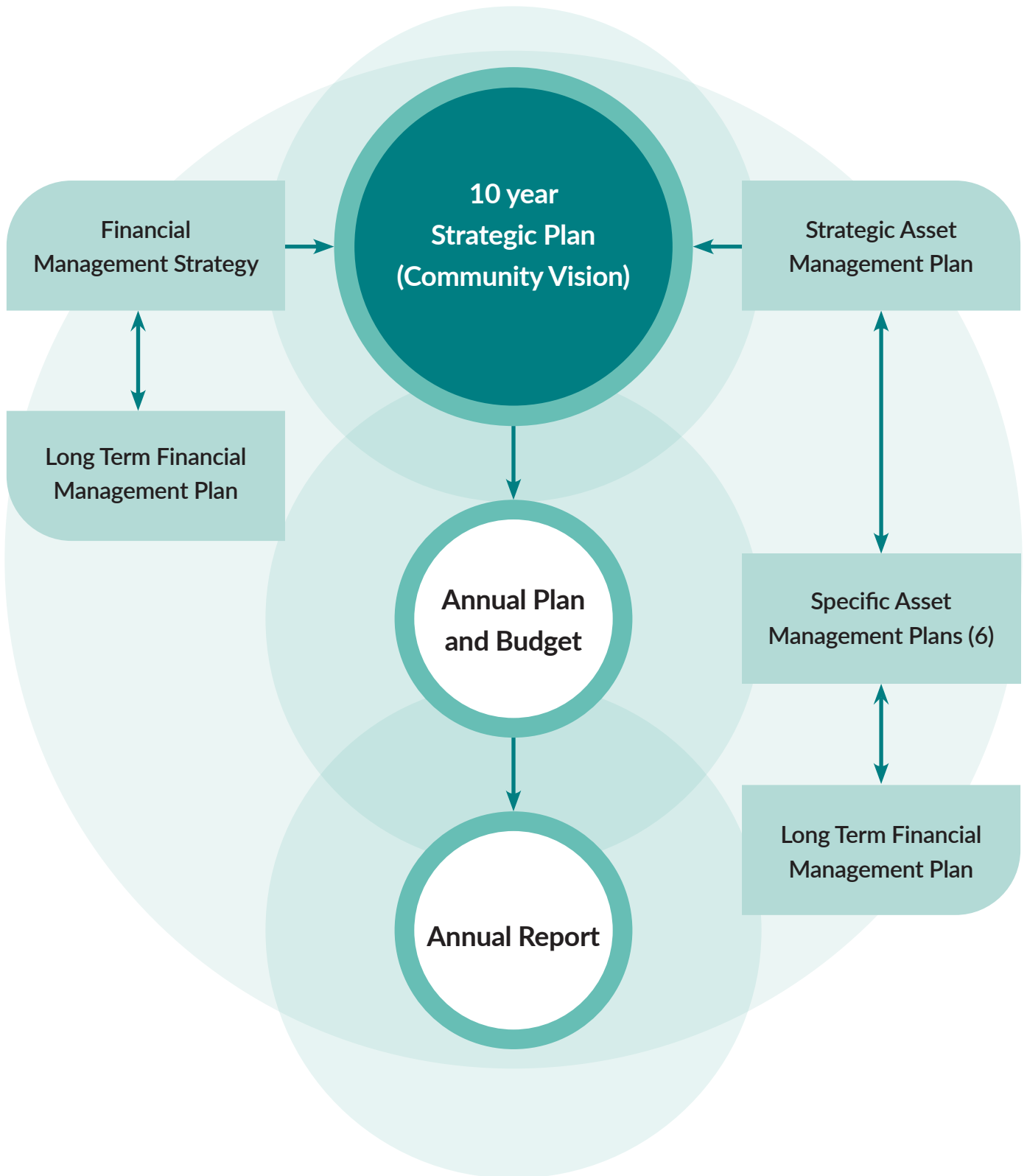
Painted Cliffs. By Flow Mountain Bike



Schouten Island – Freycinet Air Tasmania. By Harrison Candlin – Vagary

# STRATEGIC PLANNING FRAMEWORK

Council decision making is supported by a suite of strategic documents that help us decide what to prioritise within our available resources. This framework helps us effectively address the needs of the community in the short, medium, and long term.



# FINANCIAL SUMMARY

## FINANCIAL BUDGET AT A GLANCE

The 2024/25 budget incorporates \$26,644,746 in estimated operational and capital expenditure.

BUDGET SUMMARY	
Operational Budget	
Revenue	\$18,224,576
Expenditure	(\$17,881,742)
<b>Operating surplus</b>	<b>\$342,834</b>

<b>Underlying result</b>	<b>\$6,771,993</b>
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Capital Budget	
Asset renewal	\$4,015,000
New/ Asset upgrade projects	\$2,235,637
Carry forward activities from 2023/24	\$2,512,367
<b>Total Capital Budget</b>	<b>\$8,763,004</b>

External Funding	
Capital Grants	\$6,506,229
Sale of assets	\$627,000
	<b>\$7,133,299</b>

### KEY CAPITAL AND RENEWAL PROJECTS FOR 2024/25 INCLUDE:

- \$2.19m for road works
- \$0.62m for bridge works
- \$2.03m for building works
- \$1.78m for parks and recreation
- \$0.50m for stormwater and sewerage

### ESTIMATED BORROWINGS

The following figures show projected loan repayments and balances:

2024/25 Budget	
Opening balance	\$5,819,606
Principal repayments	\$384,908

Closing balance	\$5,548,040
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The comprehensive budget report can be found on the Council's website.

# STATEMENT OF FINANCIAL POSITION

BUDGET 2024-2025

Account	Actual 30 June 2023	Budget 30 June 2024	Forecast 30 June 2024	Budget 30 June 2025
<b>ASSETS - Current Assets</b>				
Cash & Cash Equivalents	7,378,375	3,822,968	8,970,979	11,388,309
Trade & Other Receivables	1,197,729	688,640	691,350	716,159
Other Assets	29,750	20,400	20,400	0
<b>Total Current Assets</b>	<b>8,605,854</b>	<b>4,532,009</b>	<b>9,682,729</b>	<b>12,104,468</b>
<b>Non-current Assets</b>				
Trade & Other Receivables	0	0	0	0
Investment in Water Corporation	32,180,959	31,282,379	32,180,959	32,180,959
Property, Infrastructure, Plant & Equipment	169,937,559	159,053,798	170,831,054	175,881,107
<b>Total Non-current Assets</b>	<b>202,118,518</b>	<b>190,336,177</b>	<b>203,012,013</b>	<b>208,062,066</b>
<b>Total Assets</b>	<b>210,724,372</b>	<b>194,868,185</b>	<b>212,694,742</b>	<b>220,166,534</b>

<b>LIABILITIES - Current Liabilities</b>				
Trade & Other Payables	468,081	1,200,000	600,000	600,000
Trust Funds & Deposits	406,067	342,000	374,402	350,000
Provisions	795,335	800,000	845,335	929,869
Contract Liabilities	788,036	0	720,233	-
Interest bearing Loans & Borrowings	2,077,666	182,063	315,210	388,797
<b>Total Current Liabilities</b>	<b>4,535,184</b>	<b>2,524,063</b>	<b>2,855,180</b>	<b>2,268,666</b>
<b>Non-current Liabilities</b>				
Provisions	103,327	110,000	153,327	168,660
Interest Bearing Loans & Borrowings	5,509,214	5,276,135	5,504,396	5,159,243
<b>Total Non-current Liabilities</b>	<b>5,612,541</b>	<b>5,386,135</b>	<b>5,657,723</b>	<b>5,327,902</b>
<b>Total Liabilities</b>	<b>10,147,725</b>	<b>7,910,198</b>	<b>8,512,903</b>	<b>7,596,568</b>

<b>Net Assets</b>	<b>200,576,647</b>	<b>186,957,987</b>	<b>204,181,839</b>	<b>212,569,966</b>
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Equity				
Current Year Earnings	5,254,545	2,953,205	6,268,060	7,080,993
Retained Earnings	89,904,865	97,974,694	91,755,809	99,310,003
Equity - Asset Revaluation Reserve	104,218,014	84,672,844	104,218,014	104,218,014
Equity - Restricted Reserves	1,199,222	1,357,244	1,939,956	1,960,956
<b>Total Equity</b>	<b>200,576,647</b>	<b>186,957,987</b>	<b>204,181,839</b>	<b>212,569,966</b>

# PUBLIC HEALTH STATEMENT 2024/25

Section 72(1)(ab) of the *Local Government Act 1993* requires Council to prepare a statement that describes the extent to which Council has carried out its functions under the *Public Health Act 1997* and the *Food Act 2003*. This statement is also to outline the resources allocated to public health and the extent to which its goals, objectives, policies and programs in relation to public health met the needs of persons within its municipal area.

Council's Public and Environmental Health program is administered by the Environmental Health section as part of the Planning and Development Directorate. The Environmental Health section is resourced with a Director Planning and Development (qualified Environmental Health Officer), a part time Environmental Health Officer and administration/compliance support.

The Environmental Health section administers the following key pieces of legislation – *Local Government Act 1993*, *Public Health Act 1997*, *Food Act 2003*, *Litter Act 2007*, *Environmental Management and Pollution Control Act 1994* and the associated regulations. The key functions of these Acts include:

- Notifiable diseases (food borne illness)
- Public health education and promotion
- Immunisation
- Water quality monitoring
- Places of assembly
- Food safety
- Public health risk activities
- On site wastewater management
- Unhealthy premises
- Private burials/exhumations
- Public health and environmental nuisances
- Cooling towers and warm water systems
- Disease prevention and control
- Pollution (air, liquid and solid)

As part of the Glamorgan Spring Bay Council's public health goals and objectives, in 2024/25 the Planning and Development Directorate will seek to:

- Conduct annual school immunisations clinics and promote the importance of immunisation to the community.
- Ensure onsite wastewater disposal complies with the provisions of relevant legislation.
- Undertake routine inspections of food premises, public health risk activities, water carters, primary recreational waters, and private water supplies to ensure compliance with relevant legislation.
- Promptly investigate public and environmental health complaints.
- Maintain an effective analysis program for food, recreational waters and general complaints.



Tasman Sea Salt. By Jasper Da Seymour



The Bend Vineyard. By Jasper Da Seymour



Spin fishing at Dolphin Sands. By Samuel Shelley



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Front page image: Cape Barren Geese, Maria Island. By Flow Mountain Bike

Darlington Probation Station. By Flow Mountain Bike