

Draft Operational Plan 2013/14

Community Information Session
Presented by the General Manager, May 2013



Key Outcomes in the Community Strategic Plan

To ensure sustainability of Tenterfield into the future:

- ▶ Population growth
- ▶ Prospering business district
- ▶ Prospering economic development across the shire
- ▶ Prospering Tourism industry
- ▶ Well maintained roads, parks and gardens
- ▶ Balance of heritage, environmental constraints and development
- ▶ A community built on friendliness, culture & lifestyle
- ▶ Adequate Health, transport and community services
- ▶ Waste to land fill reduced



Core functions

- ▶ Governance – IP&R, Policy development & decision making
- ▶ Finance and Administration
- ▶ Human resources, Work Health & Safety
- ▶ Risk Management and Internal Audit
- ▶ Service delivery – water, sewer, waste
- ▶ Asset maintenance, improvement and renewal – roads infrastructure, open spaces, buildings, other structures
- ▶ Regulatory – numerous legislation
- ▶ Planning, building and compliance
- ▶ Library services



Towns, Villages and Economic Growth

- ▶ **Facilitate** opportunities for **industrial and commercial land development**
- ▶ Implement the **Economic Development Strategy** and ensure that any new development is a good fit with Tenterfield's heritage and landscape.
- ▶ Develop a **cost & benefit** analysis for **Council properties** including identifying new financial opportunities.
- ▶ Actively **Lobbying local business** operators to assist with infrastructure costs through sponsorships.



Recognise agriculture as a significant industry

- ▶ **Implement actions** in the Business Plan for the **Saleyards** to ensure medium to long term viability.
- ▶ **Manage** the Shire's **rural land resources** for rural land use conflict and ensure the commercial viability of agriculture.



Recognise and promote the Shire as a tourist attraction and destination

- ▶ **Market the Shire** through collaboration with the Visitor Information Centre and include **targeting Brisbane, the Gold Coast and North Coast.**
- ▶ In **partnership** with the Tourism Association Develop a **Strategic Plan for Tourism** across the Shire
- ▶ **Continue** to develop Tenterfield's principal **events**



Encourage community involvement

- ▶ Foster **constructive and productive communication** channels with the various Progress Associations and Hall Committees.



Heritage

- ▶ Use planning and heritage **policies and controls to protect and improve the unique built environment**
- ▶ Ensure all properties with **heritage significance listed** within LEP and updated as necessary



Maintain a distinct sense of identity for individual towns and villages

- ▶ **Tenterfield Main Streetscape** project commenced and stage 1 completed and stage 2 commenced
- ▶ **Urbenville public facilities** including disability access.
- ▶ **Legume recreational area upgrade** – move playground
- ▶ **Signage** updated in **Jennings, Torrington and Drake**
- ▶ **Mingoola** - Support for **tourism/economic development initiatives**



Planning and Development

- ▶ **Review** systematically all **Development Control Plans** (DCP's) to ensure they reflect current legislation and industry best practice.
- ▶ Execution of delegated authorities in a **timely and professional manner**.



Maintain and enhance the liveability of Tenterfield Shire as a place to live, work and find a lifestyle of choice

- ▶ **Implementation** of the **new LEP** with outcomes of **population growth**
- ▶ Commence the preparation of the **Strategy for the new LEP**
- ▶ Maintain an adequate **supply of serviced residential lands** to suit a range of lifestyle choices and economic circumstances.
- ▶ Work with other government bodies to ensure the **Heavy vehicle by-pass** stay on target



Our Infrastructure

- ▶ Ensure a **safe and efficient road network** for all road users
- ▶ Drainage systems allow for **effective management of stormwater**
- ▶ **Urban water** supply networks are modern, efficient and meet industry **best practice** guidelines
- ▶ **Urban wastewater** supply networks are modern, efficient and meet industry **best practice** guidelines
- ▶ **Pedestrian and cycle facilities** are **safe** and effective



Our Environment

- ▶ The **natural environment will be protected**, enhanced and promoted for future generations
- ▶ The community is encouraged to implement waste minimisation strategies and **recycling** is fully implemented.
- ▶ Environmental **risks** and impacts are strategically **managed**
- ▶ Tenterfield Shire is an **environmentally educated and committed community**



Our Community

- ▶ **Engage** with the community and develop **partnerships** in the delivery of services and facilities
- ▶ **Promote** and recognise the work of **volunteers** within the community
- ▶ **Support people with specific needs** through appropriately identified services
- ▶ **Ensure** the **Hospital and other health** service (for example Doctor at Bonalbo) are meeting the needs of the community
- ▶ **Continue** to strengthen **community safety**



Our community

- ▶ **Promote and implement** appropriate **companion animal programs**
- ▶ Promote a standard of **public health**
- ▶ **Maintain** the quality and useability of **parks, reserves and open spaces**
- ▶ Activities to improve the **physical and mental health** of the community
- ▶ **Plan** for the needs of our **ageing population**
- ▶ **Improve access** to the broad range of services
- ▶ **Support and maintain** a **range of community facilities** (GPs, cemeteries, library, TAFE)



Our community

- ▶ **Encourage young people and families** to live, enjoy and stay in Tenterfield Shire
- ▶ Establish trust and **partnerships** with the local **Aboriginal community**
- ▶ **Encourage** and appreciate **people** from **culturally and linguistically diverse backgrounds** to reside in, work and enjoy Tenterfield Shire



Our Sport, Recreation and Culture

- ▶ **All public place areas** including high profile gardens, landscaped traffic areas are **well maintained**
- ▶ Community **awareness of** and strategies as required to prevent and manage **graffiti**
- ▶ **Street trees** and road reserves are well **maintained**
- ▶ **Inspections** and removal of **illegally dumped rubbish**
- ▶ Public place **regulation and compliance programs undertaken** with the focus on **parks and open spaces.**



Determine and prioritise future sporting needs

- ▶ Work in **partnership** with community organisations to audit and plan for future sporting infrastructure needs
- ▶ Encourage **sporting groups to apply for external funding**



Recognise cultural diversity and support cultural and artistic endeavours

- ▶ Manage and operate the **School of Arts** and improve signage and promotion of **events**.
- ▶ Finalise and implement the **Cultural Plan**
- ▶ **Investigate** the possibility of establishing a **regional art gallery**.



Continue to support the following community events:

- ▶ **Oracles of the Bush**
- ▶ **Jack Frost**
- ▶ **Wintersong – Peter Allen Festival**
- ▶ **Quota Eisteddfod (bi-annual)**
- ▶ **Sir Henry Parkes Oration weekend**
- ▶ **Tenterfield Rotary Fishing Classic**
- ▶ **Tenterfield Rotary Food & Wine Festival**
- ▶ **Tenterfield Cinema Lyceum Film Festival**
- ▶ **Tenterfield Westpac Helicopter Christmas Fair**
- ▶ **Tenterfield Rotary Bavarian Music Festival & Beer fest**
- ▶ **Tenterfield Show**



Cultural activities

- ▶ Support programs and activities that recognise and celebrate our **Indigenous culture**
- ▶ Support programs and activities that recognise and celebrate **post colonial culture, including ANZAC activities**



Governance and leadership

- ▶ Integrated Planning and Reporting Framework is implemented, revised and adopted (**IP&R**)
- ▶ Ensure **financial strategies** underpin the Council's **asset management plans**
- ▶ **Financial** management **policy & practices** provide for the ongoing **sustainable operations** of Council's facilities and services
- ▶ **Community involvement in decision making** – Communications Plan and Engagement Strategy



Governance and leadership

- ▶ **Maintain** policies that ensure **open, honest and transparent Council** operations
- ▶ **Code of Conduct training** provided to Councillors and Staff
- ▶ **Customer service** focus
- ▶ Maintain a **safe workplace** (WHS Management Plan implementation)
- ▶ Implement specific **risk management** policies and practices



Governance and leadership

- ▶ Implement **software applications** for Council and the community for ready access to information
- ▶ **Attract and retain skilled employees**
- ▶ Council to achieve **excellence in corporate governance**



What does it cost?

	Expenditure	Revenue
Governance civic activities	297,434	
Administration	1,850,342	180,000
Engineering	6,276,754	1,456,386
Town Planning	377,286	160,600
Building Control	225,661	1,000
Public Halls	331,230	8,000
Parks and gardens	445,583	1,000
Saleyards	171,106	218,000
Compliance/regulatory	280,188	107,200
Library	371,404	36,730
School of Arts	223,678	99,700
Tourism and Economic Dev	204,005	6,000



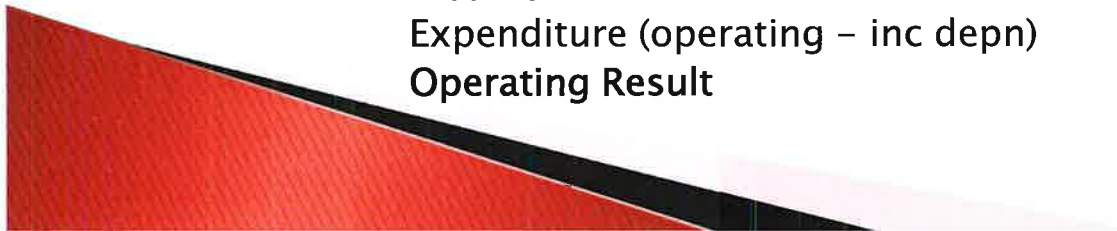
GENERAL FUND

Working Funds Result

Income – Total	12,641	
Rates	2,678	21%
Interest	420	3%
Grants – FAGS	3,981	31%
Grants – Tied Grants	4,253	34%
Other Income	1,309	10%
Expenditure – Total	14,205	
Operating Expenditure (ex depn of \$3,526)	8,760	
Capital Expenditure	5,445	
Deficit	-1,564	
Internal Reserves	422	
External Restrictions	1,142	
Working Funds Result	0	

Operating Result

Income	12,641
Expenditure (operating – inc depn)	12,286
Operating Result	355



Changes to Revenue

- ▶ Updated leases and new leases (\$19,500)
- ▶ Fees and charges increased by 10%
- ▶ Saleyard fees and charges – increases and WHS levy proposed of \$2.50 per head for 3 years to pay for catwalk \$150,000 (\$50,000 in 2013/14)
- ▶ Sewer inspection charge \$150 per inspection

Future: Special Rates Variation



Cuts made to balance the budget

- ▶ Reduction in leave entitlements reserve \$150,000
- ▶ Reduction across all operational budgets including staff and councillor training budgets
- ▶ Reductions have in many areas have resulted in less expenditure than this year eg printing and stationary



Questions

- ▶ Thank you



Report – Future Directions for Local Government in NSW

- ▶ Tenterfield Shire and Glen Innes Severn Council recommended to amalgamate in 2020.
- ▶ Tenterfield: weak financial position with negative outlook – marginal population growth
- ▶ Glen Innes Severn: moderate financial position with neutral outlook – decline in population
- ▶ Kyogle: weak financial position, negative outlook – decline in population



Recommendations Tcorp

- ▶ *Additional funds and reduce spending to achieve a balanced budget*
- ▶ *Council is very reliant on grants and need to increase revenue through special rates variation or reduce expenditure through cutting costs.*
- ▶ **We have already proposed** cuts to expenditure in 2013/14 and **we need** to increase revenue through special rates variations commencing in year 2014/15



What council has already planned

- ▶ Strategic focus on increasing the population
- ▶ Strategically look at land use and promote development through our new LEP
- ▶ Economic Development and Tourism Strategies
- ▶ Tenterfield main street upgrade
- ▶ Asset Management Plans linked to long term financial plan
- ▶ Reduction in depreciation
- ▶ Continued focus on roads maintenance and renewal across the shire in a planned way



Comparative Rates

INDICATORS		10/11 Tenterfield	Group Average 10/11	NSW Average 10/11
Average Rate Assessment –				
Residential		\$319	\$496	\$812
Farmland		\$992	\$2,035	\$1,969
Business		\$702	\$1,092	\$4,305
Income Sources –				
Rates& Annual Charges		29.5%	30.5%	46.3%
User Charges& Fees		8.9%	18.2%	16.3%
Interest		3.7%	3%	4.2%

Neighbouring Northern Tablelands Councils' Farmland rates

▶ Tenterfield	\$992
▶ Glen Innes	\$1,884
▶ Inverell	\$2,182
▶ Gwydir	\$3,702
▶ Guyra	\$2,018
▶ Armidale	\$2,272



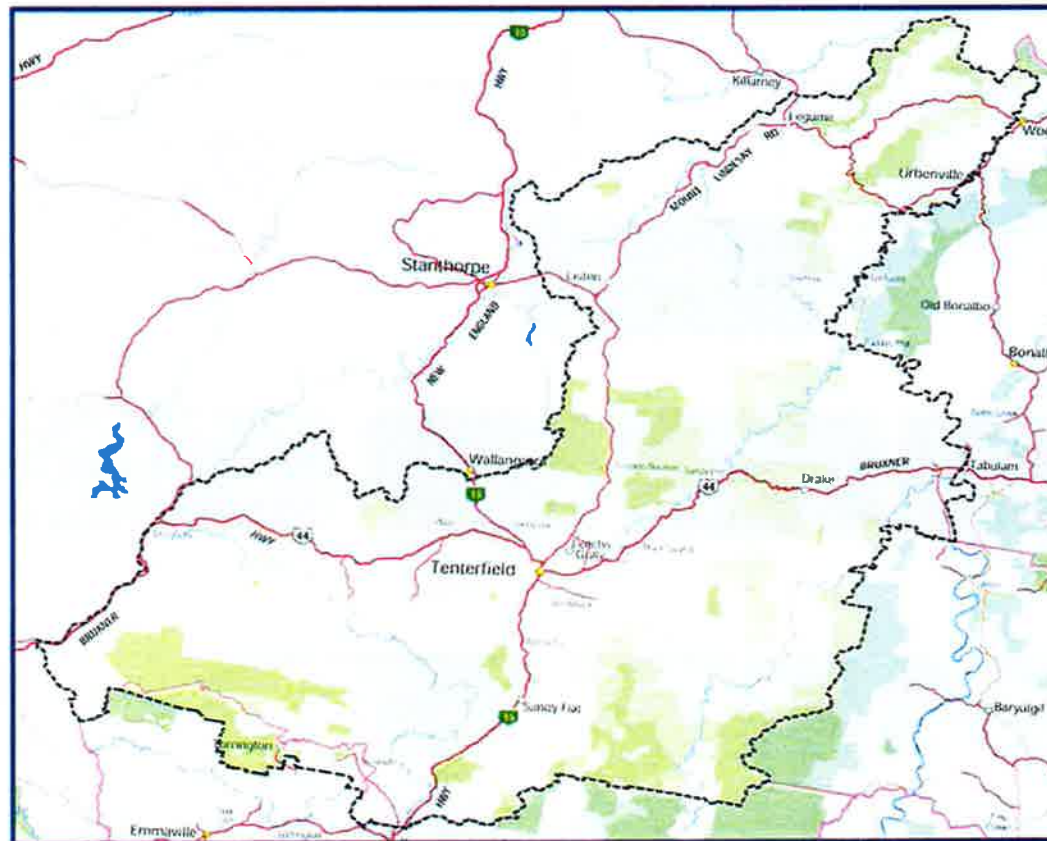
What can community members do to retain Tenterfield Shire?

- ▶ Attend a meeting: 12 June 2013, Regional Hearing, 5.00 pm to 7:00 pm for the Community Armidale Town Hall, 127 Rusden Street, Armidale.
- ▶ Write a submission to the panel.
www.localgovernmentreview.nsw.gov.au
- ▶ Write to Council with your view and we can include this in our submission

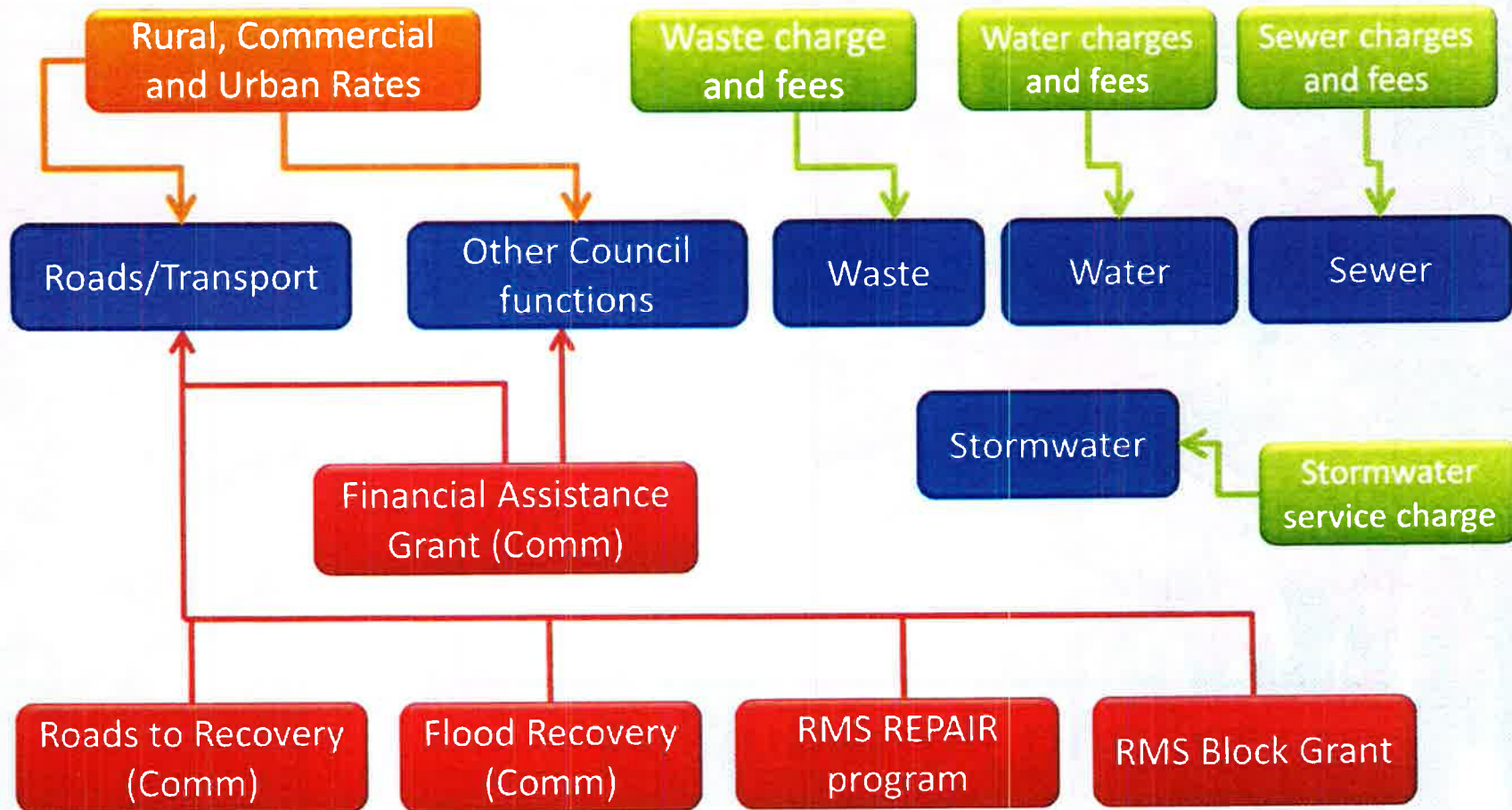




2013/2014 Engineering Budget

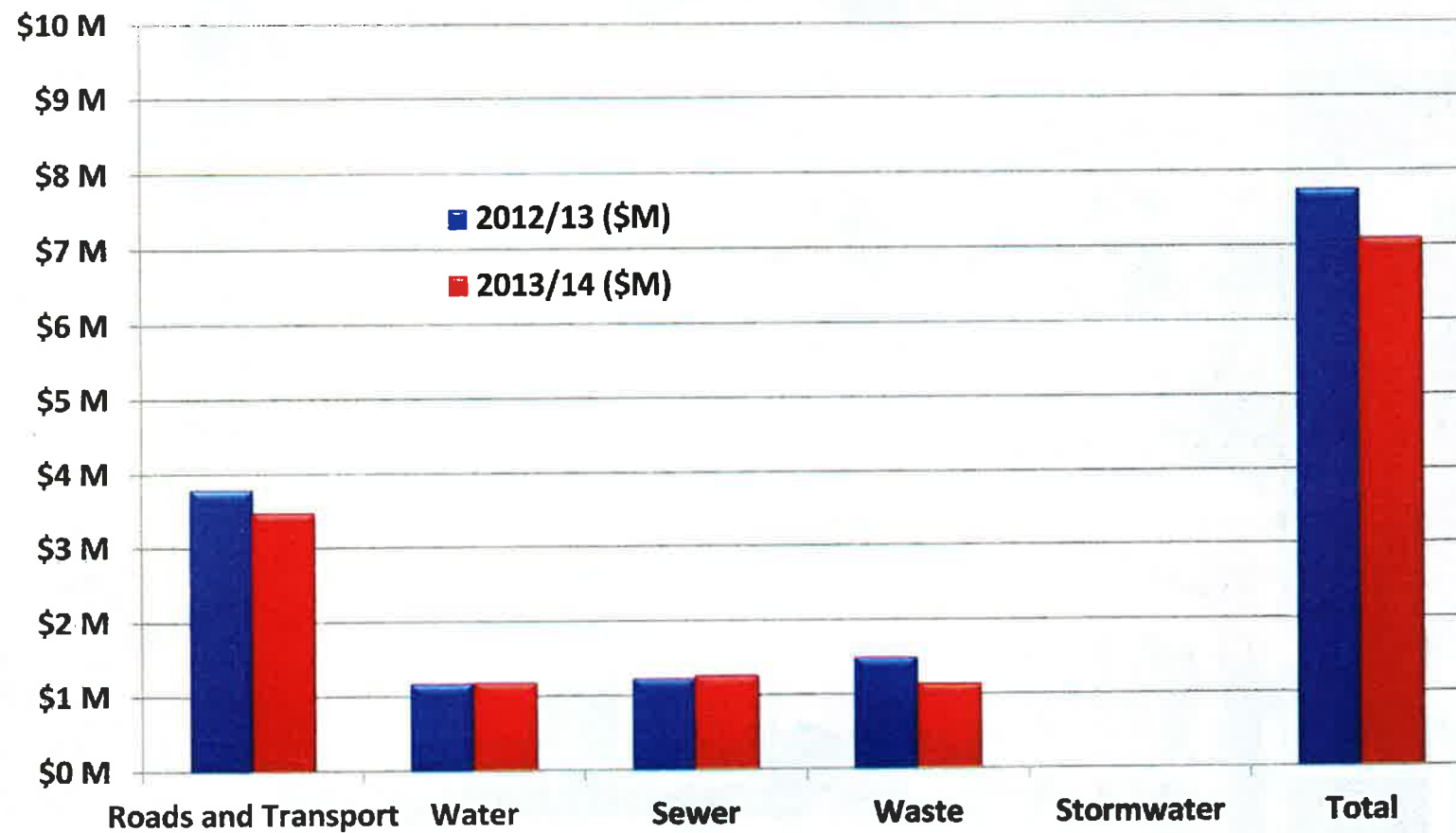


Engineering Budget

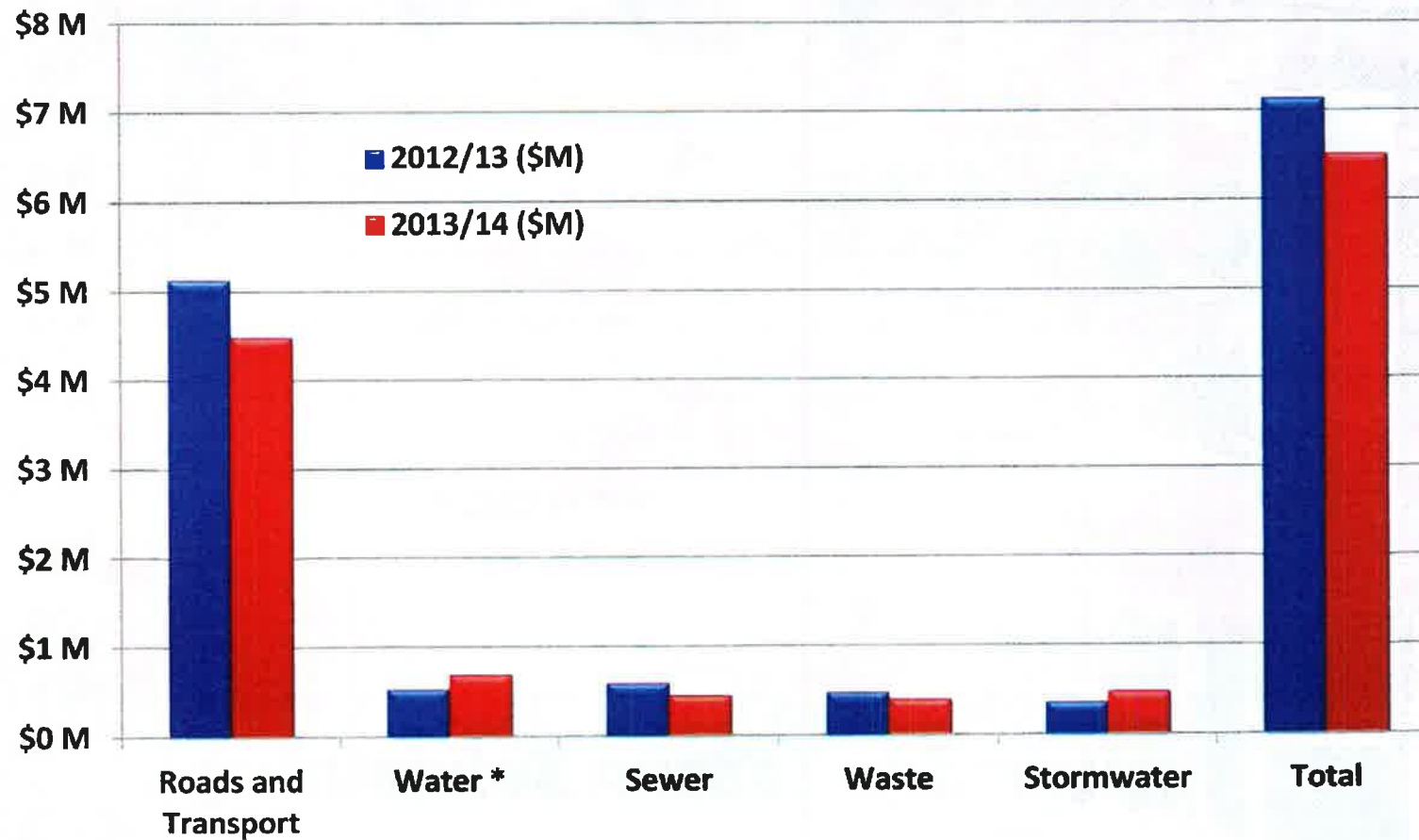


NOTE: development contributions and general income not shown

Engineering Budget - Operations



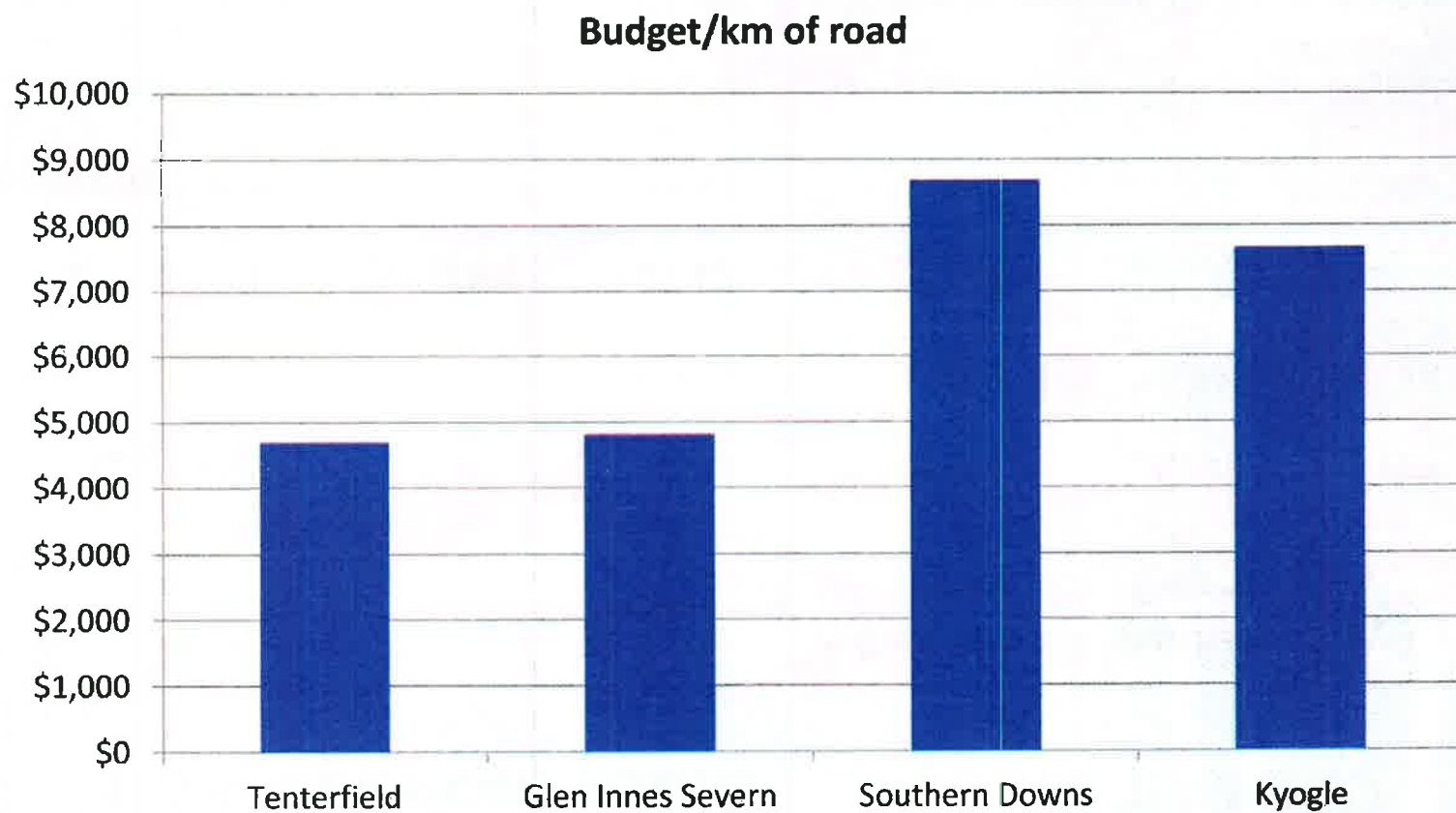
Engineering Budget - CAPEX



How does our roads budget compare?

	Tenterfield	Glen Innes Severn	Southern Downs	Kyogle
Shire Area (km2)	7,332	5,487	7,120	3,589
Population	6,811	8,656	33,883	9,228
Roads/Transport Budget (\$M)	\$7.97	\$5.24	\$26.00	\$10.03
Road Length (km)	1,691	1,086	2,990	1,308
Budget/km of road	\$4,713	\$4,827	\$8,696	\$7,665
Rates revenue (\$M)	\$2.80	\$4.99	\$22.79	\$5.15

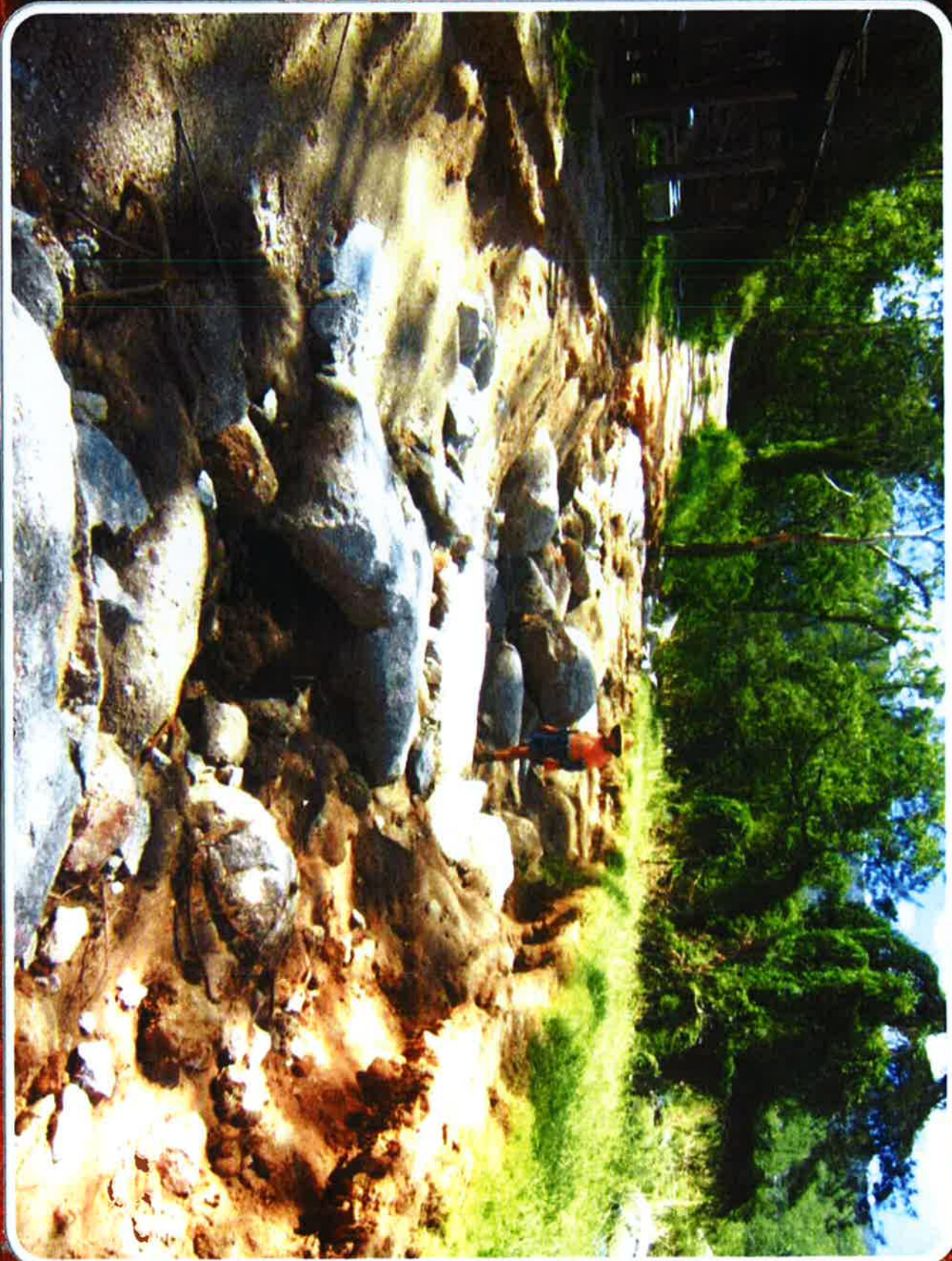
How does our roads budget compare?



So what is in the budget?

- Annual gravel resheeting program \$250,000 (appr. 10km)
- Annual resealing program \$250,000
- Reconstruction and raising of Maryland causeway \$250,000
- Tenterfield street roadworks \$300,000
- Timber bridge replacement School Ck Gully, Paddy's Flat Rd \$200,000
- Seal 4 Mile Ck and Mt MacKenzie \$90,000
- Geyers Rd Culverts \$255,000
- Railway St Drainage \$150,000
- Flood repair including (some already underway) \$516,983;
 - Resheet Headgate, Long Gully and Lower Rocky River Rd
 - Repair bridge approaches, Plain Station Rd
 - Repair slip of Grahams Ck Rd









Waste

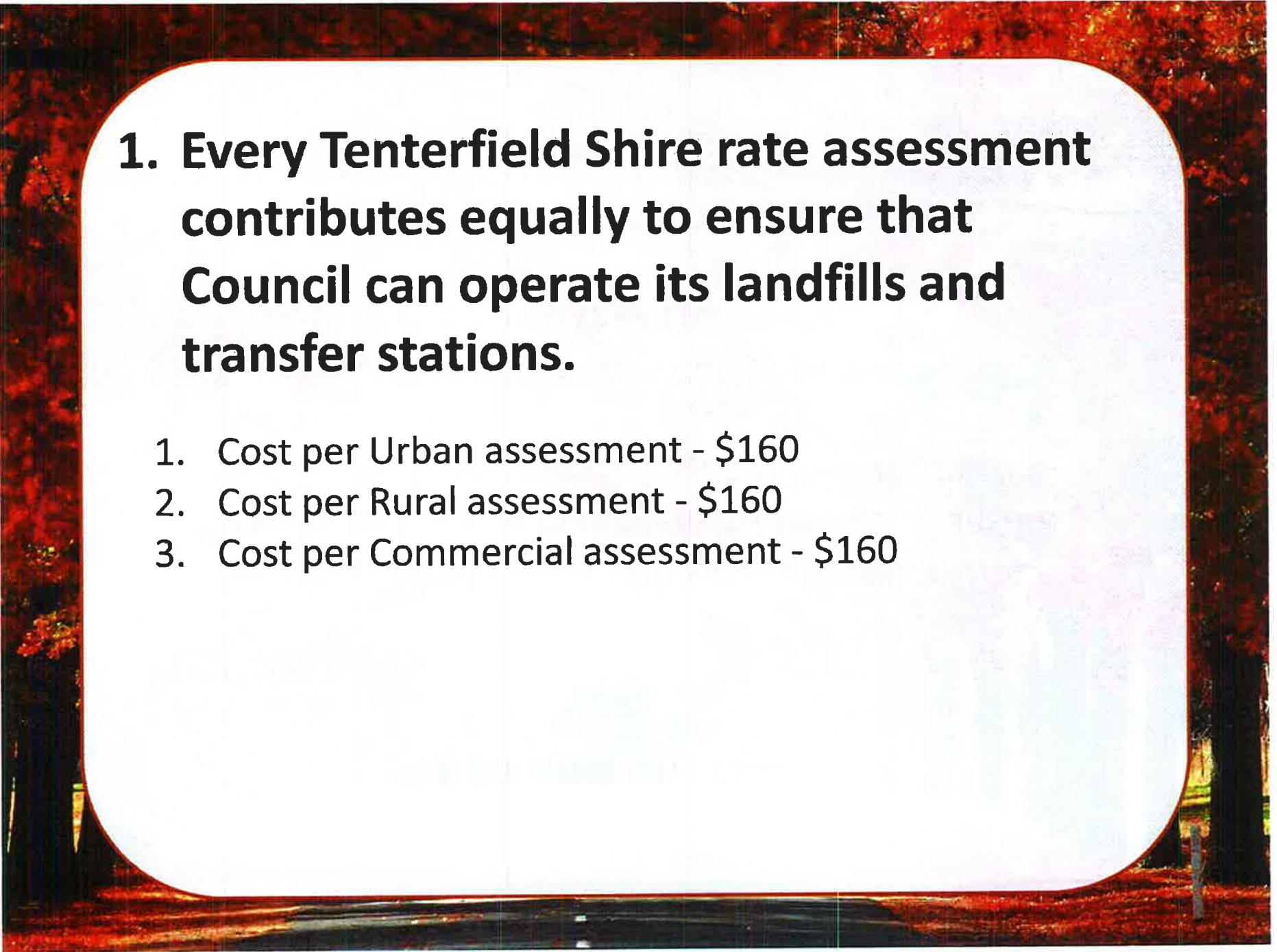
EPA compliance:

- \$150,000 - Reconfiguration of cells 1-4 Boonoo Boonoo
- \$218,730 - Loan repayments (\$48.61 per rate assessment each year)
- \$50,000/year for 3 years - Installation of monitoring bores at Boonoo Boonoo and Sunnyside
- \$15,000 Urbenville landfill
- \$55,000 Rural landfills

Fees and charges

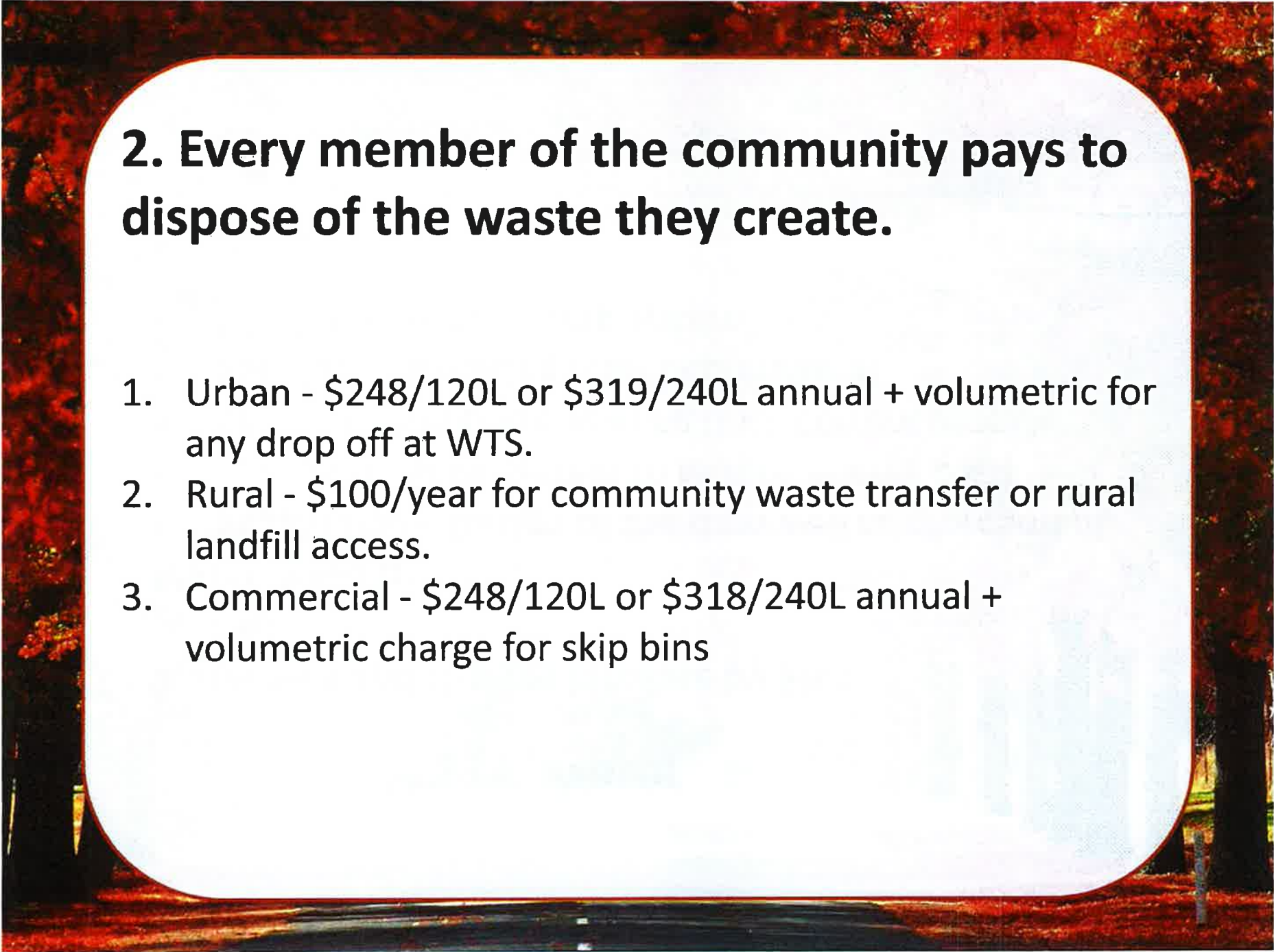
Principle:

1. Every Tenterfield Shire rate assessment contributes equally by a waste management charge to ensure that Council can operate its landfills and transfer stations.
2. Every member of the community pays a fee to dispose of the waste they create.

The background of the slide is a photograph of a road lined with trees displaying vibrant autumn foliage in shades of red, orange, and yellow. The scene is captured from a low angle, looking down the road.

1. Every Tenterfield Shire rate assessment contributes equally to ensure that Council can operate its landfills and transfer stations.

1. Cost per Urban assessment - \$160
2. Cost per Rural assessment - \$160
3. Cost per Commercial assessment - \$160

The background of the slide is a photograph of a paved road winding through a forest with trees in vibrant autumn colors of red, orange, and yellow. The scene is captured from a low angle, looking down the road.

2. Every member of the community pays to dispose of the waste they create.

1. Urban - \$248/120L or \$319/240L annual + volumetric for any drop off at WTS.
2. Rural - \$100/year for community waste transfer or rural landfill access.
3. Commercial - \$248/120L or \$318/240L annual + volumetric charge for skip bins

Water

Water fees and charges increase by 5%

Major Projects:

- **\$1,000,000 – Design of the dam wall reinforcement**
- \$100,000 - Solar system to reduce energy costs
- \$89,000 – Reservoir relining (incl. current year)
- \$50,000 – Replacing filter bed material
- \$20,000 – Alchor pump system

Sewer

Water fees and charges increase by 5%

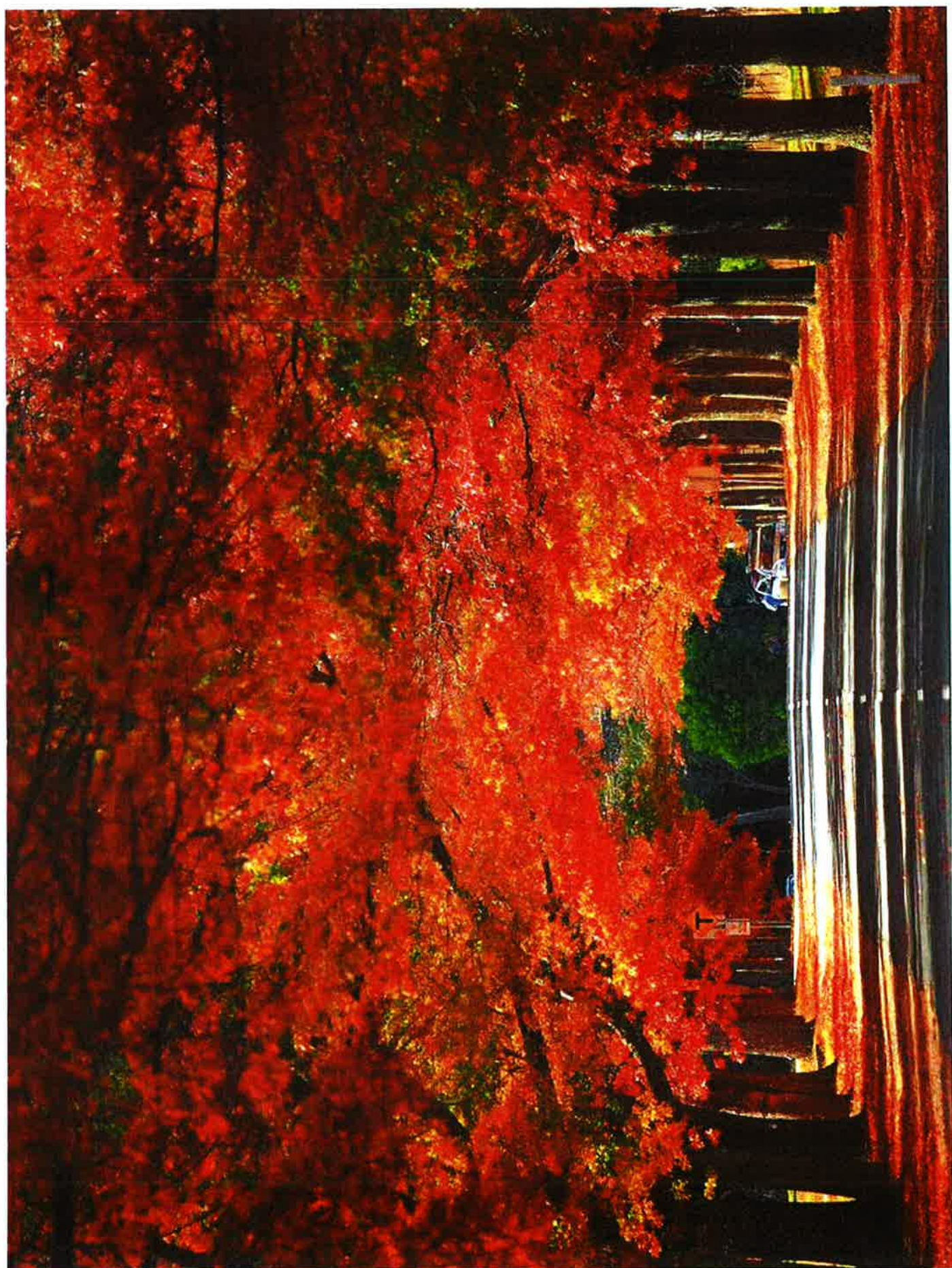
Major Projects:

- \$100,000 - Solar system to reduce energy costs
- \$160,000 - Mains and manhole relining
- \$40,000 – STP Sewer Jetter
- \$40,000 – Urbenville sewer generator

Stormwater

Major Projects:

- \$75,000 – Rouse St/Manners St drainage
- \$50,000 - Rouse St/High St drainage
- \$25,000 – Drake – Allison St drainage
- \$20,000 – Detention basin in rail reserve near Railway St
- \$117,000 – Stormwater behind Commercial to Whereat



Waste

Key points:

- Introduction of recycling mid-year
- Exploring options for contracting services
- Increase to the base levy to \$160/year per assessment
- Introduction of rural landfill / transfer point access fee

Engineering Budget - Operations

Engineering Services (operations)	2012/13 (\$M)	2013/14 (\$M)
Roads and Transport	\$3.80	\$3.48
Water	\$1.19	\$1.19
Sewer	\$1.25	\$1.27
Waste	\$1.52	\$1.15
Stormwater	\$0.00	\$0.02
Total	\$7.76	\$7.10

Engineering Budget - CAPEX

Engineering Services (CAPEX)	2012/13 (\$M)	2013/14 (\$M)
Roads and Transport	\$5.14	\$4.49
Water *	\$0.54	\$0.69
Sewer	\$0.60	\$0.45
Waste	\$0.49	\$0.40
Stormwater	\$0.37	\$0.48
Total	\$7.14	\$6.51