

### CAPITAL WORKS PROGRAM FOR 2022-23

Council has approved a \$16.8 million capital works program for the 2022-23 financial year... read more page 3

### ANNUAL PLAN NOW ONLINE!

Council's Annual Plan 2022-23 is now available to download from our website.



Howrah Beach.



# BUDGET 2022-23:

# FOCUS ON PLANNING FOR A STABLE FUTURE

**By Mayor Doug Chipman and  
General Manager Ian Nelson**

We have endured another challenging financial year as we continued to adapt to the impacts of the COVID-19 pandemic and with the Tasmanian borders now open, COVID has become something that we now must learn to live with.

While restrictions are easing, the global, national and local impact of the pandemic continue to be felt, and it is

essential that these factors are taken into account as we plan ahead for the next 12 months and beyond.

As predicted, the City of Clarence has maintained its trajectory of substantial growth, with the Clarence municipality outstripping the total Tasmanian population growth over the past 10 years by two-to-one (see figures on page three).

As a result, we are continuing to experience “growing pains” as we see

ongoing development, predicted to continue over the next decade.

This growth is driving increased service requirements and investment needs across the region and coupled with the current rising cost of fuel and materials, historically high inflation, and other pressures, we were faced with a highly challenging budget environment for the new financial year.

[READ MORE ON PAGE 2](#)

# FOCUS ON PLANNING FOR A STABLE FUTURE

## FROM FRONT PAGE

Council is not immune to the rising cost of living.

Materials and services that council procures have increased in cost substantially and this has a flow on impact to our budgets and rating decisions.

Over the past few months, council has undergone a rigorous review of its programs, activities, and services to deliver a financially responsible budget that seeks to balance the critical needs of our community, the rising cost of living, and the demand for new and renewed community infrastructure.

The 2022-23 Estimates and associated works program includes a general rate increase on average of 4.82%.

Through targeted savings and prioritisation, council has been able to deliver a budget that sees a rate increase around 1% below Hobart’s consumer price index (CPI March 2022).

In the context of the 0% rate increase in 2020, which allowed us to offer immediate relief to the community in the height of the pandemic, this equates to an average increase of 2.6% per year over the past 10 years.

It is critical that we balance the need to invest in the future of our city to keep up with our current and projected growth, while at the same time maintaining our levels of service and ensuring that we are in a stable position to navigate this challenging economic period over the coming years.

As a result, council’s primary focus for the upcoming year will be completing ongoing and priority strategic and capital works projects, while still maintaining the delivery of core services to our community.

Significantly, council has spent many years building a fund that ensures we can renew assets over the long term while minimising the impact on rates in a particular year.

We have, for over two decades, systematically planned and funded the repair and renewal of critical assets such as roads, footpaths and stormwater systems.

The 2022-23 budget includes an additional capital works program of \$16.8 million that brings the entire current capital program to approximately \$53 million in 2022-23.

Council will continue to focus on improvements to road infrastructure with \$2.5 million allocated for road

reconstruction and \$1.33 million for the renewal of footpaths, kerbs and gutters.

As a top priority, council will be continuing critical upgrades to stormwater infrastructure throughout the city.

The City of Clarence has experienced significant weather events in recent months, with the intense downpours placing substantial pressure on council’s stormwater systems.

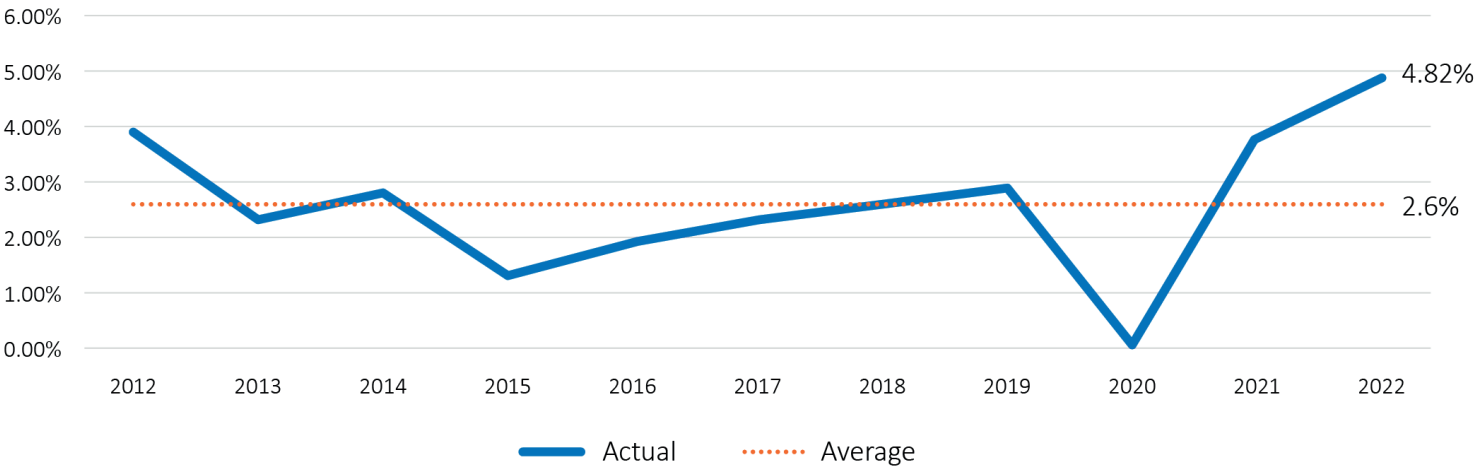
Council has allocated an additional \$1.19 million in funding for pivotal upgrades, which builds on the almost \$7 million dollars allocated in the previous financial year.

From a long-term strategic perspective, council will continue progressing work on major projects including the City Heart Project, the Clarence Plains Master Plan, and the Kangaroo Bay Development Precinct.

Council will also continue to work on key developments including the construction of Pindos Park in Tranmere, and progressing the detailed design of the Victoria Esplanade and Queen Street Master Plan.

As we emerge from under the shadow of the pandemic, we're able to see the promise of a future where we see the benefits from this period of extraordinary growth in our city.

## CCC RATE INCREASE OVER THE PAST 10 YEARS





The **\$16.8 MILLION** capital program approved in the 2022-23 budget will include:

**\$2.5 MILLION** – Major digouts/pavement reconstruction.

**\$1.4 MILLION** – Clarendon Vale Oval Pavilion.

**\$1.33 MILLION** – Footpath, kerb and gutter renewal.

**\$1.19 MILLION** – Stormwater upgrades.

**\$600,000** – Pindos Park Master Plan, stage two.

**\$550,000** – Begonia Street sealing and traffic calming.

**\$300,000** – Victoria Esplanade and Queen Street Master Plan detailed design.

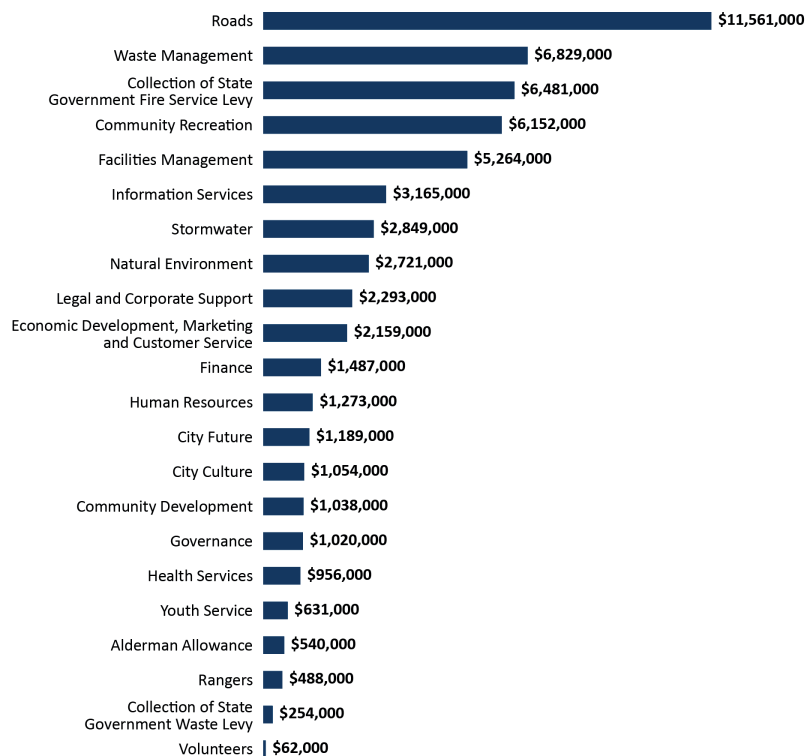
**\$260,000** – Multi-user path between Simmons Park and Anzac Park.

**\$200,000** – Blackspot safety upgrade at Clarence Steet/Shoreline Drive intersection.

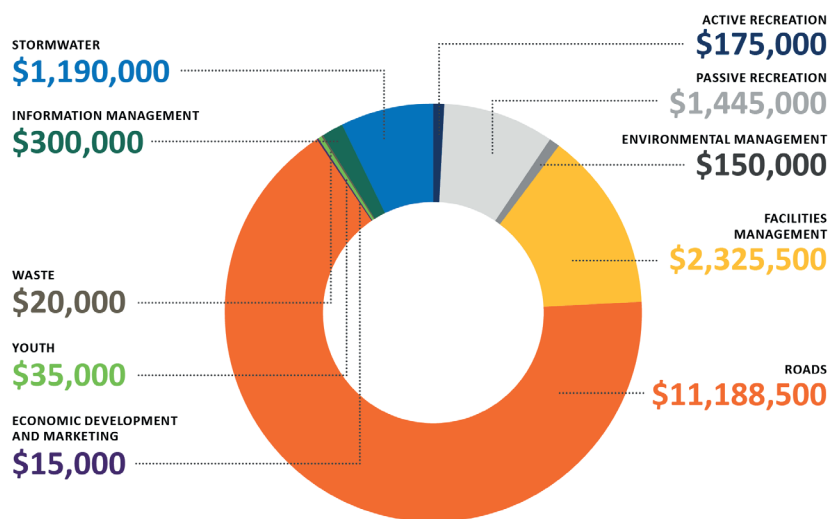
**\$100,000** – Opossum Bay public toilets.

**\$70,000** – Clarence Coastal Trail, next section of track at Mays Point.

## WHERE YOUR RATES ARE SPENT



## AREAS OF CAPITAL SPEND

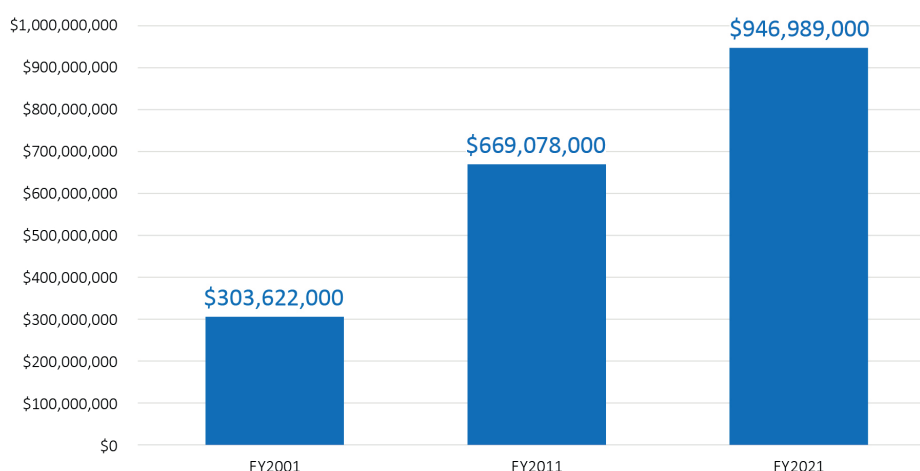


## POPULATION GROWTH

	Clarence	Tasmania
FY2001	49,370	473,668
FY2012	52,825	511,483
FY2021	59,251	541,315
10-year growth	12%	6%
20-year growth	20%	14%

■ Data source: Australian Bureau of Statistics.

## ASSETS UNDER COUNCIL MANAGEMENT





■ Clarendon Vale Oval.

# WHAT IS IN YOUR RATES NOTICE?

Your rates notice is made up of general rates and possible other service charges including:

- » Stormwater rate if you are connected to stormwater services.
- » Waste service charges.
- » State Government fire levy.
- » State Government waste levy.

General rates are charged by council to fund a range of services, which are broken down on page three.

General rates are payable for all rateable properties in the municipality.

The waste service charges are what council charges for managing waste services including kerbside waste, recycling and green waste.

## WHAT IS THE NEW WASTE LEVY?



Council's 2022-23 budget includes the implementation of the Tasmanian Government's Waste Levy – the funds of which will go directly to reinvestment in waste management solutions and incentivising reduction in waste.

The introduction of the levy will be staggered over three years, starting at \$20 per tonne and rising to \$60 in year three (2024-25).

From the start of the 2022-23 financial year, community members will see this new waste levy reflected in their

rates notice.

In real terms and based on current waste collection volumes for our city, a charge of approximately \$8 for a normal 80 litre refuse bin will be levied, with higher proportionate charges for larger bins.

While this levy is collected by local councils, the entirety of the levy will be passed to the Tasmanian Government where it will then be quarantined for reinvestment in waste modernisation, recycling and growing Tasmania's circular economy.

## FIND YOUR 2022 WASTE CALENDARS ONLINE NOW!

Our 2022 waste calendars are now available online.

We know that getting online is not possible for everyone so if you need any assistance, please call us on 03 6217 9500.

Details on our annual residential hard waste collection will be provided later in the year.



# HOW COUNCIL FRAMED ITS BUDGET

The current period of economic flux makes for an extremely challenging budget environment as council seeks to balance the current needs of our community, undertaking critical renewal works, and ensuring council remains in a sound financial position for the years to come.

With the high level of ongoing capital projects, council set a criteria for prioritising capital projects for the 2022-23 financial year that included:

- » Projects assessed as high risk works.
- » Ongoing projects that required additional funding to complete in 2022-23.
- » Renewal projects in line with the long-term capital program.
- » Projects that meet emerging community needs.
- » Projects that are fully grant funded.

After following the above criteria, council has approved a smaller capital program in 2022-23 of \$16.8 million.

With this smaller program and extra resources that have been approved in the 2022-23 budget, council is confident that it can make significant inroads into completing a large portion of this year's capital program and many projects carried forward from prior years.

Significant increases in financial and economic indicators such as the recent Consumer Price Index (CPI) figures placed extreme pressure on council's operations budget.

The underlying cost base of council's operations have been increased due

## GUIDING PRINCIPLES

### Revenue, expenditure and cash low:

- » Ensure there is a balance between the capacity to maintain the delivery of council services that continue to meet community expectations and relative rating effort required.
- » Ensure that cashflow is well understood and managed to support council operations, the capital program and debt commitments.
- » Council's long-term financial plan reviewed to effectively manage debt and the rate strategy in years to come.

### Capital, service and establishment:

- » The capital budget adopts a focus on the long-term strategic asset management plans that balances renewal effort, risk mitigation and the development of new community infrastructure.
- » Council is placing a priority on completing existing capital work projects.
- » Council's service delivery is focused on statutory, regulatory and core service requirements.
- » The budget focuses on building and maintaining staffing and organisation capacity to respond to the needs of a growing city.

to many of our major contracts being linked to the March 2022 CPI.

The increase in our operations budget also ensures we have the funding available for future renewal works which is at the forefront of council's long-term financial strategy, as well as maintaining a low surplus of funds so the organisation remains financially sustainable into the future.

A key element of this is ensuring council continues to maintain a sufficient renewal reserve, the funds of which are used to replace and upgrade long-term assets throughout the municipality.

Due to sound long-term financial planning over many years, council has built a renewal reserve of around \$30 million, which is already allocated for future renewal works.

## ANNUAL PLAN NOW ONLINE!



Council's Annual Plan 2022-23 is now available to download from our website.

Each year, council prepares and adopts an Annual Plan that outlines our major actions and initiatives for the upcoming financial year.

To read the Annual Plan, or any other council reports, visit [www.ccc.tas.gov.au/documents/publications](http://www.ccc.tas.gov.au/documents/publications).



# ALDERMEN'S ARTICLES



**Alderman  
Brendan Blomeley**

Council has kicked some goals and I'm proud to have played my part in this. Most notably, the introduction of the Ferry Service that with both State and Federal funding will now be expanded.

An equally important achievement is the Federal Government's commitment to support my April 2021 motion calling for the establishment of a new Clarence Headspace, to help improve access to mental health services for our young people on the Eastern Shore.

It is a privilege to serve our community and with your help, I look forward to continuing to make Clarence a better place for all.



**Alderman  
Beth Warren**

Waste is expensive! It has to go somewhere, and someone has to deal with it.

So, what happens to your rubbish each week?

Clean recycling is processed at Derwent Park's recycling centre, but your rubbish ends up in landfill at Copping. Food waste releases toxic methane which is converted to power.

The State Government's new waste levy ensures large generators of waste pay for the privilege so they're motivated to reduce waste.

What can you do?

Avoid excess packaging, recycle in your yellow bin, take soft plastics to Woolies, compost food scraps. Together we can reduce the cost of waste.

*Council policy provides an opportunity for Aldermen to rotationally place an article in the City of Clarence News.*



**Alderman  
Luke Edmunds**

We could create a 10 out of 10 game day experience at Blundstone Arena for a fraction of the cost for a floating stadium in Hobart.

The game-changer is the ferry network that will come via a \$20 million commitment from the new Australian Government. With government support, the council can deliver world-class walkability from ferry drop offs at Bellerive Quay to a buzzing Blundstone Arena precinct.

We could also deliver a Bellerive Beach pavilion including bars, café, changerooms and more play spaces and all-abilities beach access. Millions have been invested into Blundstone. It can't become a white elephant.

## LOCAL GOVERNMENT ELECTIONS

Are you interested in becoming an Alderman for Clarence City Council?

The local government election for Clarence will be held in October this year.

Keep a look out on our website and Facebook in the coming weeks for more information and resources.

Council is also planning to hold an information session for interested potential candidates, with more details to come.

## Your Aldermen



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