



**Brighton
Council**

Annual Plan

2015/16

Brighton Council's Annual Plan for the 2015/2016 financial year has been prepared and adopted by Council in accordance with Section 71 of the *Local Government Act 1993* in that it:

- is consistent with Council's strategic plan
- includes a statement of the manner in which Council is to meet the goals and objectives of the strategic plan
- includes a summary of the budget estimates adopted by Council
- includes a summary of the major strategies to be used in relation to the Council's public health goals and objectives

In 2015/16 Council will endeavour to meet the goals and objectives of the strategic plan in an inclusive manner with its citizens.

Councillors @ 30 June 2015

Tony Foster – Mayor

Barbara Curran – Deputy Mayor

Wayne Garlick

Peter Geard

Leigh Gray

Moya Jeffries

Phillip Owen

Geoff Taylor

Sonya Williams

Summary of the Estimates for the 2015/16 financial year

Estimated Revenue of the Council	\$12,970,018
Estimated Expenditure of the Council	\$12,248,396
Estimated Borrowings by the Council	none
Estimated Capital Works of the Council	\$3,450,410

Key Focus Areas and Summary of Strategies and Initiatives for 2015 / 2016

1. Provide sustainable and responsible financial management of council resources

- Council to maintain its debt profile below prudential guidelines. Council is currently debt free and has not budgeted for any borrowings this financial year.
- The community's finances will be managed to provide sustainable and responsible financial management of the community's resources. Council will again keep its general rate increase to Hobart CPI
- Maintain a strong financial position, ensuring the Council remains financially sustainable in the long term. It is Council's objective to achieve benchmark results for all financial sustainability indicators within the top three in the state on a trend basis.
- Achieve underlying operating statement surpluses (excludes nonoperational items such as granted assets and capital income)
- Pursue recurrent grant funding for strategic capital funds from the state and federal government.
- Council's financial position will have a margin of comfort aimed to absorb the impact of unexpected developments, without the necessity for substantial increases in rates. Council has allowed for a cash surplus this financial year.
- Council will continue to sell surplus property for reinvestment in targeted areas
- Further plan and develop the provision of Brighton Council professional services in Tasmania, the mainland and overseas through its participation in the Common Services Joint Venture.
- Optimise the return on investment for BIHC
- Optimise the return on investment for Microwise

2. Manage and influence population growth with appropriate land use planning

- Continue implementing key strategic directions, including; the Brighton Structure Plan, Bridgewater Local Area Plan, Brighton Local Area Plan and the Brighton Open Space Strategy
- Prepare master plan for Bridgewater open space
- Prepare master plan for surplus Boral land then pursue rezoning and implementation
- Identify key priorities from the Brighton Tomorrow architecture project and prepare detailed design and costing in preparation for construction
- Publically exhibit Brighton Interim Planning Scheme 2015, identify priority amendments
- Represent Brighton's interests in the preparation of the single statewide planning scheme
- Pursue maximum community benefit from Council owned land and infrastructure, including sales and purchases when strategically appropriate
- Continue implementing master plan for former army camp open and re-use of the former hospital building

3. Promote sustainable practices throughout council, local businesses and the community

- Develop a sustainability strategy and reduce Council's ecological footprint
- Update Council's State of the Environment Report
- Support the Brighton Bowls and Community Club building redevelopment for community purposes
- Support the Brighton Alive administration

4. Promoting Brighton as a great place to visit and live

- Continue the roadside maintenance and litter collection for the East Derwent Highway and major roundabouts in partnership with the Department of State Growth
- Develop a master plan for Council's reserve behind the Linc in Bridgewater
- Promote Council's fair rating system and sound financial management
- Continue to promote the Brighton "brand"
- Continue streetscape works in Brighton Road and William Street

5. Facilitate provision of better transport systems

- Work with Metro Tasmania and the Department of State Growth to establish a park and ride facility in Bridgewater and extend services to the army camp subdivision
- Encourage Metro proposed changes to improve services to Brighton and Old Beach
- Contribute to the construction of a new road leg as part of the new roundabout to be constructed by the Department of State Growth at the East Derwent Highway and Cove Hill Road intersection

6. Maintain at a high level and improve our physical infrastructure

- Continue working with Cricket Tasmania to develop Pontville Park into a first class venue for local, regional and state-wide events
- Reconstruct the Elderslie Road bridge
- Reconstruct 1km of Back Tea Tree Road
- Reconstruct 700m of McShane and Lockhart Streets
- Asphalt reseal 450m Morrisby Road
- Significant footpath reconstruction in Bridgewater

7. Promoting industrial, business and employment growth

- Prepare a master plan for surplus Boral land then pursue rezoning and implementation
- Provide affordable housing on vacant council and state government land
- Continue the industrial marketing campaign for the Brighton Industrial Estate and general commercial areas
- Work with the State Government to establish a new administration precinct in Bridgewater

Public Health

Council will:

- Conduct monthly immunisation clinics, annual school immunisations and promote the need for immunisation.
- Ensure proper provision of on-site effluent disposal in compliance with relevant standards.
- Undertake routine inspection of places of public assembly, food premises, public health risk activities and water carters to ensure compliance with relevant legislation.
- Promptly investigate environmental health complaints.
- Maintain an effective analysis program for food, recreational waters and general complaints.

Risk Management

Council will:

- Continue to keep risk exposure to a minimum by helping reduce injuries and potential loss. Management practices will involve identifying risks, analysing and treating by taking appropriate action.
- Continue to be proactive in inspections and reviews of roads, footpaths, written agreements with clubs/user groups, building & financial services, town planning and recreation functions.
- Educate community groups on importance and activities involved with risk management.