

5.6. SCHEDULE OF FEES AND CHARGES MOSSMAN POOL AND CARAVAN PARK 2019/2020

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RECOMMENDATION

That Council:

- 1. adopts the Schedule of Fees and Charges for the Mossman Pool and Caravan Park 2019/20 financial year as per Attachment 1;**
- 2. adopts the proposed opening and closing times for the Mossman Pool; and**
- 3. delegates authority under Section 257 of the Local Government Act 2009 to the Chief Executive Officer to negotiate fees and charges and opening and closing times for the pool operations where circumstances warrant and to make minor administrative amendments to the Schedule.**

EXECUTIVE SUMMARY

On 20 August 2019 Council resolved to manage the operations of the Mossman Pool and Caravan Park from 1 September 2019 due to the current lessee relinquishing their lease. Fees and charges for the caravan park and pool were a part of the lease arrangements. Council does not intend to increase the current fees and charges for the pool and caravan park in 2019/20. The schedule of fees and charges developed for the 2019/20 financial year strives to:

- achieve an equitable "user pays" system for services provided that will continue to assist Council in becoming a long term, financially sustainable organisation.
- better recognise Seniors with the introduction of a 5% discount off the standard caravan park fees for guests with a Seniors card
- introduce reduced price 'packages' for multiple swim sessions to encourage and reward greater participation
- introduce a Family Day Pass to encourage and reward family participation at the pool

BACKGROUND

In conjunction with the annual budget preparation, Council is required to adopt a schedule of fees and charges to be applied for each financial year. Although the schedule is adopted for the full year, should circumstances warrant, new fees can be introduced or fees amended throughout the year. These proposed fees and charges are consistent with the existing fees under the lease.

COMMENT

The 2019/20 Schedule of Fees and Charges has been developed based on the fundamental principle of financial sustainability and ensuring the actual quantum of fees imposed more accurately represents the cost to Council of providing the applicable service.

This approach is consistent with a "user pays" system and reduces the cross subsidisation of providing services from other revenue streams or other customers.

All permanent residences will be placed on Tenancy Agreements to the 30 June 2020.

As no public lighting currently exists around the main pool the opening and closing times are dictated by the ambient light at sunrise and sunset. Presently sufficient ambient lighting exists at 6.00am but these times will be reviewed in February/March 2020.

PROPOSAL

The Schedule of Fees and Charges for the 2019/20 financial year for the Mossman Pool and Caravan Park is presented to Council for adoption. All fees and charges come into effect from 1 October 2019.

FINANCIAL/RESOURCE IMPLICATIONS

Fees and Charges are an integral component of Council's revenue stream. Wherever possible, Council aims to recover the cost of providing the service. In other cases, Council subsidises the service in recognition of the broader community interest. Movements in the level of fees over the previous year are balanced against Council's goal of achieving long term financial sustainability.

RISK MANAGEMENT IMPLICATIONS

Obtaining appropriate fees for services provided will assist Council in its long-term objective of delivering balanced budgets and mitigate the risk of financial constraints restricting capacity on Council operations.

SUSTAINABILITY IMPLICATIONS

- Economic:** A robust and competitive fee structure will ensure maximum utilisation of Council's facilities thus improving council's long-term sustainability.
- Environmental:** Nil
- Social:** Appropriate fees will maximise use of the Caravan Park and pool by tourists and importantly, the local community, who contribute positively to social opportunities in the Shire.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2019-2024 Initiatives:

Theme 5 - Robust Governance and Efficient Service Delivery

Goal 2 - *We will put the customer at the centre of our service delivery and process improvement as we deliver efficient and appropriate services based on community expectations.*

Operational Plan 2019-2020 Actions:

1.1.1 - *Implement the Community Facilities Revitalisation program.*

COUNCIL'S ROLE

Council can play a number of different roles in certain circumstances and it is important to be clear about which role is appropriate for a specific purpose or circumstance. The implementation of actions will be a collective effort and Council's involvement will vary from information only through to full responsibility for delivery.

The following areas outline where Council has a clear responsibility to act:

Builder/Owner Council makes a significant investment every year in the infrastructure that underpins the Shire through its capital works program. Council will manage its assets with appropriate frameworks and deliver its projects through robust project management.

CONSULTATION

Internal: Relevant officers, including Management staff have been involved in the review of the Schedule of Fees and Charges.

External: Park residences and users of the pool.

ATTACHMENTS

1. REPORT - Pool Fees and Charges [5.6.1 - 1 page]

MOSSMAN POOL AND CARAVAN PARK

SCHEDULE OF FEES AND CHARGES

CARAVAN PARK

Powered Sites

Powered site per night	(up to 2 people):	\$ 37.00 (current rate)
Powered site per night – Seniors	(up to 2 people):	\$ 35.00 (5% discount)
Additional adult/child 4 years+ per night:		\$ 6.00
Under 3		No Charge

Unpowered Sites

Unpowered site per night	(up to 2 people):	\$ 30.00 (current rate)
Unpowered site per night – Seniors	(up to 2 people):	\$ 28.00 (5% discount)
Additional adult/child 4 years+ per night:		\$ 6.00
Under 3		Free

Cabins

Cabin per night	(up to 2 people):	\$100.00 (reduction on current rate)
Cabin per night – Seniors	(up to 2 people):	\$ 95.00 (5% discount)
Additional adult/child 4 years+ per night:		\$ 10.00
Under 3		Free

Long Stay/Tenancy Agreements

Long stay per week (more than 13 weeks)	(up to 2 people):	\$230.00
Additional persons	\$10 additional/week	

POOL

Casual visits:	Adults	\$4.50
	Child	\$3.50 (Under 12)
	Senior	\$3.50
	Spectator	\$2.00

Memberships:	1 month	Adult	\$ 60.00
		Child/Senior	\$ 45.00

12 swim pass \$40.00

Family Day Pass
2 adults and 2 Children \$10.00
Saturday and Sunday only

Opening and Closing Hours

Monday to Friday	6.00am to 6.00pm
Saturday/Sunday	8.00am to 5.00pm

These hours to be reviewed in February