

Kingborough



COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council
will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on
Monday, 16 May 2022 at 5.30pm

Kingborough Councillors 2018 - 2022



Mayor
Councillor Paula Wriedt



Deputy Mayor
Councillor Jo Westwood



Councillor Sue Bastone



Councillor Gideon Cordover



Councillor Flora Fox



Councillor Clare Glade-Wright



Councillor David Grace



Councillor Amanda Midgley



Councillor Christian Street



Councillor Steve Wass

QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports contained in Council Meeting Agenda No. 9 to be held on Monday, 16 May 2022 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



Gary Arnold
GENERAL MANAGER

Tuesday, 10 May 2022

Public Copy

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GUIDELINES FOR PUBLIC QUESTIONS

Section 31 of the *Local Government (Meeting Procedures) Regulations 2015*

Questions from the public may either be submitted to the General Manager in writing or asked verbally at an Ordinary Council meeting. Any question asked must only relate to the activities of Council [Section 31(2)(b)].

This guideline is provided to assist the public with the requirements of Public Question Time as set out in the *Local Government (Meeting Procedures) Regulations 2015* as well as determinations made by Council. You are reminded that the public question forum is designed to accommodate questions only and neither the questions nor answers will be debated.

Questions on Notice

Written questions on notice must be received at least seven (7) days before an Ordinary Council meeting [Section 31(1)] and must be clearly headed 'Question/s on Notice'. The period of 7 days includes Saturdays, Sundays and statutory holidays but does not include the day on which notice is given or the day of the Ordinary Council meeting [Section 31(8)].

Questions Without Notice

The Chairperson of an Ordinary Council meeting must ensure that, if required, at least 15 minutes is made available for public questions without notice [Section 31(3)]. A question without notice must not relate to any matter that is listed on the agenda for that meeting.

A question by any member of the public and an answer to that question is not to be debated at the meeting [Section 31(4)]. If a response to a question cannot be provided at the meeting, the question will be taken on notice and will be included in the following Ordinary Council meeting agenda, or as soon as practicable, together with the response to that question.

There is to be no discussion, preamble or embellishment of any question asked without notice, and the Chairperson may require that a member of the public immediately put the question.

The Chairperson can determine whether a question without notice will not be accepted but must provide reasons for refusing to accept the said question [Section 31 (6)]. The Chairperson may require a question without notice to be put on notice and in writing.

The Chairperson may rule a question inappropriate, and thus inadmissible if in his or her opinion it has already been asked, is unclear, irrelevant, offensive or relates to any matter which would normally be considered in Closed Session. The Chairperson may require that a member of the public immediately put the question.

AGENDA of an Ordinary Meeting of Council
Kingborough Civic Centre, 15 Channel Highway, Kingston
Monday, 16 May 2022 at 5.30pm

1 AUDIO RECORDING

The Chairperson will declare the meeting open, welcome all in attendance and advise that Council meetings are recorded and made publicly available on its website. In accordance with Council's policy the Chairperson will request confirmation that the audio recording has commenced.

2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

The Chairperson will acknowledge the traditional custodians of this land, pay respects to elders past and present, and acknowledge today's Tasmanian Aboriginal community.

3 ATTENDEES

Councillors:

Mayor Councillor P Wriedt
Deputy Mayor Councillor J Westwood
Councillor S Bastone
Councillor G Cordover
Councillor F Fox
Councillor C Glade-Wright
Councillor D Grace
Councillor A Midgley
Councillor C Street
Councillor S Wass

4 APOLOGIES

5 CONFIRMATION OF MINUTES

RECOMMENDATION

That the Minutes of the open session of the Council Meeting No.8 held on 2 May 2022 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

9 May - Rates Relief

7 DECLARATIONS OF INTEREST

In accordance with Regulation 8 of the *Local Government (Meeting Procedures) Regulations 2015* and Council's adopted Code of Conduct, the Mayor requests Councillors to indicate whether they have, or are likely to have, a pecuniary interest (any pecuniary benefits or pecuniary detriment) or conflict of interest in any item on the Agenda.

8 TRANSFER OF AGENDA ITEMS

Are there any items, which the meeting believes, should be transferred from this agenda to the closed agenda or from the closed agenda to the open agenda, in accordance with the procedures allowed under Section 15 of the *Local Government (Meeting Procedures) Regulations 2015*.

9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

10 QUESTIONS ON NOTICE FROM THE PUBLIC

At the time the Agenda was compiled there were no questions on notice from the public.

11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

12 QUESTIONS ON NOTICE FROM COUNCILLORS

At the time the Agenda was compiled there were no questions on notice from Councillors.

OPEN SESSION ADJOURNS

PLANNING AUTHORITY IN SESSION

13 OFFICERS REPORTS TO PLANNING AUTHORITY

13.1 PSA-2021-2 AMENDMENT TO THE KINGBOROUGH INTERIM PLANNING SCHEME 2015 TO UPDATE THE SIGNIFICANT TREE LIST

File Number: PSA-2021-2
Author: Adriaan Stander, Strategic Planner
Authoriser: Tasha Tyler-Moore, Manager Development Services

Application Number: PSA-2021-2

The purpose: The purpose of this report is to consider representations that have been received following the public exhibition of draft amendment to the *Kingborough Interim Planning Scheme 2015* to update the Significant Tree List.

Representations: A total of 22 representations were received during the exhibition period, both in support and against the proposed update of the Significant Tree List.

Recommendation: That Council notes the representations received, together with the officer's responses and recommend the Tasmanian Planning Commission includes changes to the planning scheme amendment initiated by Council on 7 February 2022.

1. BACKGROUND

- 1.1 Council's Significant Tree Policy is to recognise and protect trees in Kingborough that have the highest aesthetic, cultural, heritage and/or environmental values, compared with other trees in the municipal area.
- 1.2 The policy outlines the process and the criteria to be considered for the listing or delisting of significant trees in Table E24.1 of the Significant Trees Code of the Kingborough Interim Planning Scheme 2015 (KIPS2015). There are currently 24 listings in Table E24.1. Some of the listings represent more than a single tree (the existing 24 listings represent a total of 425 significant trees).
- 1.3 On 7 February 2022 Council agreed to initiate a planning scheme amendment to update the Significant Tree List and to commence with public exhibition (refer to Attachment 1). The proposed planning scheme amendment involves:
 - 11 new listings (representing 245 trees) that meet the criteria of significance.
 - Delisting of two trees that don't exist anymore
 - Amendment of an existing listing (changing a grouping of 5 trees to 4 trees).
- 1.4 The relevant steps of the process and timing of the current proposal to update the Significant Tree List are provided in Attachment 2.

- 1.5 Section 38 of the former provisions of the *Land Use Planning and Approvals Act 1993* (LUPAA) requires that a planning scheme amendment be exhibited for a minimum period of 28 days.
- 1.6 Public exhibition of the planning scheme amendment occurred between 25 February 2022 and 28 March 2022. A total of 19 representations were received in both support for and opposition to the proposed updates to the Significant Tree List.
- 1.7 The purpose of this report is to consider the representations received following the public exhibition period. Section 39 of the *Land Use Planning and Approvals Act 1993* allows Council, in consideration of representations received, to recommend changes to the initiated draft amendment.
- 1.8 The Tasmanian Planning Commission (TPC) will invite anyone who has made a representation during the exhibition period to attend hearings before a final decision is made.

2. IMPLICATIONS OF SIGNIFICANT TREE LISTING

- 2.1 Trees listed in Table E24.1 of the Significant Trees Code of the KIPS2015 are provided with additional protection where work is proposed as part of a development application.
- 2.2 Development applications that may impact on or include requests for removal of a listed tree are required to be assessed against the Significant Trees Code of the KIPS2015. Works or removal of a significant tree may be approved in consideration of the following discretionary provisions available under Clause E.24.61 of the Significant Trees Code.
 - (a) *it is demonstrated that there are no feasible alternative proposal designs which could be implemented to avoid impacting on the tree and the proposed methodology of the works incorporates measures to minimise and mitigate any damage to the tree; and*
 - (b) *there are environmental, social, economic or safety reasons of greater value to the community than the cultural significance of the tree; or*
 - (c) *Council is satisfied that the tree is dead or dying based on written evidence from a qualified arborist, resulting in a loss of significance.*
- 2.3 The following works are exempt from the Significant Tree Code (there is no requirement for assessment above the discretionary provisions).
 - (a) *Works outside the Tree Protection Zone of a listed tree, with no physical impact on any part of the tree.*
 - (b) *The removal, destruction or lopping of a listed tree if necessary for emergency works by a public authority or the tree poses an immediate danger to persons or property as authorised by a public authority or by a qualified arborist.*
 - (c) *The pruning of a listed tree or other works to improve its health in accordance with the written instructions of a qualified arborist.*
- 2.4 Table 5.3 of the KIPS2015 also provides a list of general exemptions (works that do not require development applications). It includes the removal of trees for safety reasons; or where the work is required for the removal of dead wood; or treatment of disease; or required to remove an unacceptable risk to public or private safety; or where the vegetation is causing or threatening to cause damage to a substantial structure or [building](#).

- 2.5 In line with the above-mentioned exemptions, the Significant Tree Policy provides the General Manager delegation to respond to situations where a Significant Tree poses an immediate risk to public safety.

3. PUBLIC EXHIBITION

- 3.1 Section 38 of the former provisions of LUPAA requires that a planning scheme amendment be exhibited for a minimum period of 28 days. The proposed planning scheme amendment (i.e., update of the Significant Tree List) was exhibited between 25 February 2022 and 28 March 2022 as follows:

- on the [Kingborough Council website](#) and on Council's Facebook page;
- twice in The Mercury;
- once in the Kingborough Chronicle;
- in writing to owners and occupiers of the property where the tree is located as well as adjoining property owners; and
- site notices as per the requirement under LUPAA.

- 3.2 Exhibition material was made available for viewing on the Kingborough Council website and at the customer service centres in Kingston and on Bruny Island and included:

- Council report and minutes of the meeting of 7 February 2022;
- Council officer's assessment against the Significant Tree Policy (the assessment included the details of all nominations received and outcome of the assessment against criteria of significance, as well as arborist the outcome of the arborist reports where relevant).
- Draft Amendment to the Kingborough Interim Planning Scheme 2015; and
- Draft data sheets for each of the newly nominated trees.

- 3.3 During the exhibition period, Council's Strategic Planner and NAB Coordinator met with several landowners, adjoining landowners and interest groups who had concerns with the proposed update of the Significant Tree List.

- 3.4 A total of 22 representations were received in both support and opposition of the proposed updates to the Significant Tree List. This is discussed in more detail below.

4. DISCUSSION

- 4.1 Details of the representations received, with Council officers' comments, is provided in Attachment 3.

- 4.2 Even though there are support for most of the proposed new listings, the following four key issues/concerns were raised:

(a) Concern about the reason for listing in the Planning Scheme

The aim of the listing of significant trees in the planning scheme is to recognise and protect trees in Kingborough that have the highest aesthetic, cultural, heritage and/or environmental values, compared with other trees in the municipal area. It will ensure that those trees are provided with additional protection. As well as additional protection the listing provides an acknowledgment of the significance of

the trees, in line with community expectations, as reflected through the submissions received in support of the update of the Significant Tree List.

(b) Concern with risk assessments and liability of trees listed on Council owned land

Having trees listed does not increase or decrease the risk or the extent of Council's liability, as there are no physical changes to the trees. Council has however undertaken due diligence and appointed an arborist to undertake risk assessments of all trees proposed to be listed as significant in the planning scheme, to determine any potential risk concerns which may need to be managed. The report found that none of the trees posed an unacceptable risk concern.

Some of the representors questioned the risk assessment methodology and suggest that as the *Valid* and *QTRA* methods originated in the UK that they would be deficient when applied to Tasmanian natives. Whilst both methodologies were developed in the UK, they are used widely in Australia by arborists. The methods both focus on an assessment of the land-use (target) upon which trees could fail. The trees are then evaluated in terms of size and probability of failure. QTRA is used widely in Europe, Australia, New Zealand, Singapore and Hong Kong. The methods are adapted by the developers for use in different countries.

Any consideration of Council's liability for property damage or injury would factor in whether reasonable care has been taken to avoid or reduce risk of injury or property damage by a tree. As explained above, Council has undertaken due diligence and appointed an arborist to undertake risks assessments of all trees proposed to be listed as significant in the planning scheme. Risks assessments were also completed for the existing listed tree (TRN2012-50, a Blue Gum in front of Roslyn 59 Roslyn Avenue, Kingston Beach) because of safety concerns from adjoining landowners and residents. The risk assessments for the proposed new listing as well as the tree at 59 Roslyn Avenue, concluded that the risk is acceptable (this is discussed in more detail in Attachment 3).

(c) The ability to remove or maintain trees once they are listed

Maintenance of significant listed trees is still possible and there are a number of exemptions from Planning Approvals included in the Planning Scheme. The General Manager may also in consideration of the exemptions available under the planning scheme and the Significant Tree Policy (refer to Section 2 of this report), agree to such work or removal without the need for a development application.

4.3 The following is a summary of Council officers' recommendations in relation to each item for which representations were received:

Ref No	Details	Representations	Proposed actions
TRN 2017-3	White Gum at 25A Osborne Esplanade, Kingston Beach	Both in support and opposition of the proposed listing.	<u>Planning Scheme amendment:</u> Do not proceed with the listing in the planning scheme. <u>Operational:</u> Council to reassess the health and safety of the tree by the end of 2022.
TRN 2021-11	Black Gum at 1/12 Wyburton Place, Margate	Oppose the proposed listing.	<u>Planning Scheme amendment:</u> Proceed with the listing in the planning scheme.
TRN 2018-2	Two Pin Oaks at 5 Belhaven Avenue, Tarooma	Oppose the proposed listing.	<u>Planning Scheme amendment:</u> Proceed with the listing in the planning scheme.

Ref No	Details	Representations	Proposed actions
TRN 2021-3	Grouping of 19 trees along the eastern side of Osborne Esplanade, Kingston Beach	Both in support and opposition of the proposed listing.	<u>Planning Scheme amendment:</u> Proceed with the listing in the planning scheme.
TRN 2016-1	Two White Gums 7 James Avenue, Kingston Beach	Support the proposed listing.	<u>Planning Scheme amendment:</u> Proceed with the listing in the planning scheme.
TRN 2021-10	White Gum at 2 Dallas Avenue, Tarooma	Support the proposed listing.	<u>Planning Scheme amendment:</u> Proceed with the listing in the planning scheme.
	All other updates to the Significant Tree list as initiated by Council on 7 February 2022.	Support the update to the list.	<u>Planning Scheme amendment:</u> Proceed with the update of the list in the planning scheme.
TRN 2012-50	Blue Gum in front of 59 Roslyn Avenue, Kingston Beach. (This is existing listing that was not proposed to be changed as part of the planning scheme amendment initiated on 7 January 2022.	Request delisting as well as removal of the tree. There is also support for the tree to remain listed.	<u>Planning Scheme amendment</u> Retain the listing in the planning scheme. <u>Operational:</u> Council to establish a maintenance plan for this tree.

5. CRITICAL DATES / TIME FRAMES

- 5.1 Council has 35 days from the close of the notification period to forward its report to the Commission. Council has received an extension of time until 23 May 2022 to report back to the Commission.
- 5.2 The Commission must complete its consideration and decision process within three months of receiving Council's report on the representations, unless an extension of time has been agreed by the Minister.
- 5.3 If the Commission approves the amendment, the amendment takes effect seven days after being signed by the Commission, unless a date is specified.

6. CONCLUSION

- 6.1 The initiated amendment to the planning scheme (as endorsed by Council on 7 February 2022) is to amend Table E24.1 in KIPS205 by including 11 additional listings, delete 2 existing listings and to amend 1 existing listing.
- 6.2 The proposed changes to the planning scheme were exhibited and a total of 22 representations were received in both support and opposing the update of the Significant Tree List.
- 6.3 Having regard to the representations, it is recommended that Council agree to proceed with the planning scheme amendment to update the Significant Tree with a request to the Tasmanian Planning Commission to remove the White Gum (*Eucalyptus viminalis*) at 25A Osborne Esplanade, Kingston Beach TRN 2017-3 from the proposed list.

- 6.4 Noting that not all concerns raised during the exhibition process can be addressed through the proposed planning scheme amendment process, Council will undertake the following actions:
- (a) A reassessment of the health and safety of the White Gum (*Eucalyptus viminalis*) at 25A Osborne Avenue by the end of 2022.
 - (b) Meet with landowners of the proposed newly listed trees and provide them with advice in relation to the ongoing maintenance of the trees.
 - (c) Establish a management plan for the Blue Gum (*Eucalyptus globulus*) in front of 59 Roslyn Avenue, Kingston Beach (listed under TRN 2012- 50). The plan will include the following:
 - Tomography of the upper mid-trunk section of the tree to establish baseline data of trunk decay at this location.
 - Establishment of trunk lean monitoring sites to determine the rate (if any) of trunk subsidence over the road.
 - Removal of large and moderate size dead wood when required.
 - Risk assessment by an Arborist annually or shorter timeframe at the discretion of the General Manager.

7. RECOMMENDATION

- (a) That the Initiated Planning Scheme Amendment, PSA-2021-2 to update the Significant Tree List and as initiated by Council on 7 January 2022, proceed with the following modification:
 - That the White Gum (*Eucalyptus viminalis*) at 25A Osborne Esplanade, Kingston Beach TRN 2017-3, not be listed.
- (b) Pursuant to Section 39 of the former provisions of the *Land Use Planning and Approvals Act 1993*, Council forward a copy of this report to the Tasmanian Planning Commission.

ATTACHMENTS

1. Planning Scheme Amendment Initiated on 7 February 2022
2. Process to update the Significant Tree List
3. Summary of representations received

Kingborough

Kingborough Interim Planning Scheme 2015

PSA-2021-2

The Kingborough Interim Planning Scheme 2015 is amended as follows:

1. Include the following additional listings in Table E24.1 of the Significant Trees Code.

Tree reference	Location	Common Name	Botanical Name	Number Trees	Tenure
TRN-2021-12 (KIN-C6.5.24)	10 Kingston View Drive, Kingston	Blue gum	Eucalyptus globulus subsp. globulus	1	Public
TRN-2021-11 (KIN-C6.5.25)	1/12 Wyburton Place, Margate	Black gum	Eucalyptus ovata	1	Private
TRN-2021-10 (KIN-C6.5.26)	2 Dallas Avenue, Tarooma	White gum	Eucalyptus viminalis	1	Private
TRN-2021-6 (KIN-C6.5.27.1 & KIN-C6.5.27.2)	Blackmans Bay Foreshore	Blue gums	Eucalyptus globulus subsp. Globulus	2	Public
TRN-2021-4 KIN-C6.5.28.1 & KIN-C6.5.28.2 to KIN-C6.5.28.152 & KIN-C6.5.28.153 to KIN-C6.5.28.183	Adventure Bay Foreshore	Stringybark and Blue gums	E. obliqua and E. globulus subsp. globulus.	181	Public

Draft amendment
KIN-PSA-2021-2

TRN-2021-3 (KIN-C6.5.29.1 to KIN-C6.5.29.13 & KIN-C6.5.29.14 to KIN-C6.5.29.20)	Kingston Beach Reserve	Blue Gums and other contributory species	Eucalyptus globulus subsp. Globulus and other contributory species	19	Public
TRN- 2021-1 (KIN-C6.5.30.1 to KIN-C6.5.30.14 & KIN-C6.5.30.15 & KIN-C6.5.30.16 to KIN-C6.5.30.37)	Taroona Foreshore	Blue gum	Eucalyptus globulus subsp. Globulus	36	Public
TRN-2018-2 (KIN-C6.5.31.1 & KIN-C6.5.31.2)	5 Belhaven Avenue, Taroona	Pin oaks	Quercus Palustris	2	Private
TRN-2016-1 (KIN-C6.5.32)	7 James Avenue, Kingston	White gum	Eucalyptus Viminalis	2	Private
TRN-2021-21 (KIN-C6.5.33.1 & KIN-C6.5.33.2)	Road casement between 958 and 960 Killora Road, North Bruny	Stringybark	Eucalyptus obliqua	1	Public
TRN-2017-3 (KIN-C6.5.34)	25A Osborne Esplanade, Kingston Beach	White Gum	Eucalyptus viminalis	1	Public

2. Delete the following listings in Table E24.1 of the Significant Trees Code.

Tree reference	Location	Common Name	Botanical Name	Number Trees	Tenure
2012-11	Southlea - 342 Proctors Road	Hawthorn	Crataegus monogyna	1	Private

Draft amendment
KIN-PSA-2021-2

2012-35 (refers 2012-44)	In the road reserve adjacent to 212 Summerleas Road	White gum	Eucalyptus viminalis	1	Public (DIER)
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3. Amend the following listings in Table E24.1 of the Significant Trees Code.

Tree reference	Location	Common Name	Botanical Name	Number Trees	Tenure
2012-13	Lot 1 Alfreds Garden	Bishop Pine	Pinus muricata	4	Public (DIER)

The Common Seal of the Kingborough Council is affixed hereto, pursuant to the Council's resolution on 7 February 2022, in the presence of:



P. Whield Councillor

[Signature] General Manager

07.02.22 Date

ATTACHMENT 2 - PROCESS TO UPDATE THE SIGNIFICANT TREE LIST

The following provides a summary of the process involved to update the Significant Tree List in the planning scheme.

Step 1 - Initial assessment

- Council undertakes an assessment of nominations against the criteria of significance contained in the Significant Tree Policy. To be listed, the policy requires that a tree must meet the criteria of one or more categories of significance that will act to set the tree apart from others of its type.
- If a nominated tree meets one of more of the criteria of significance, the relevant landowners (of the land on which the nominated tree is located) are contacted to inform them of Council intention to list the tree and to discuss any concerns with Council officers.
- It is at this stage an arborist assessment will be undertaken.
- Requests for delisting are also assessed against the Significant Tree Policy to see if it still meets the criteria of significance.
- Where the nomination is for delisting and the concerns relate to safety, Council may require an arborist assessment to specifically to look at the health and vitality of the tree. A risk assessment may also be required.

Step 2 - Council report

- A report is presented to Council to provide an overview of the nominations received and the outcome of the assessment of the nominations against the Significant Tree Policy.
- The report will also seek to initiate a planning scheme amendment under Section 35 of the LUPAA to update the Significant Tree List.

Step 3 – Public exhibition

- Once Council initiated the planning scheme amendment, public exhibition will commence. Section 38 of the former provisions of LUPAA requires that a planning scheme amendment be exhibited for a minimum period of 28 days.

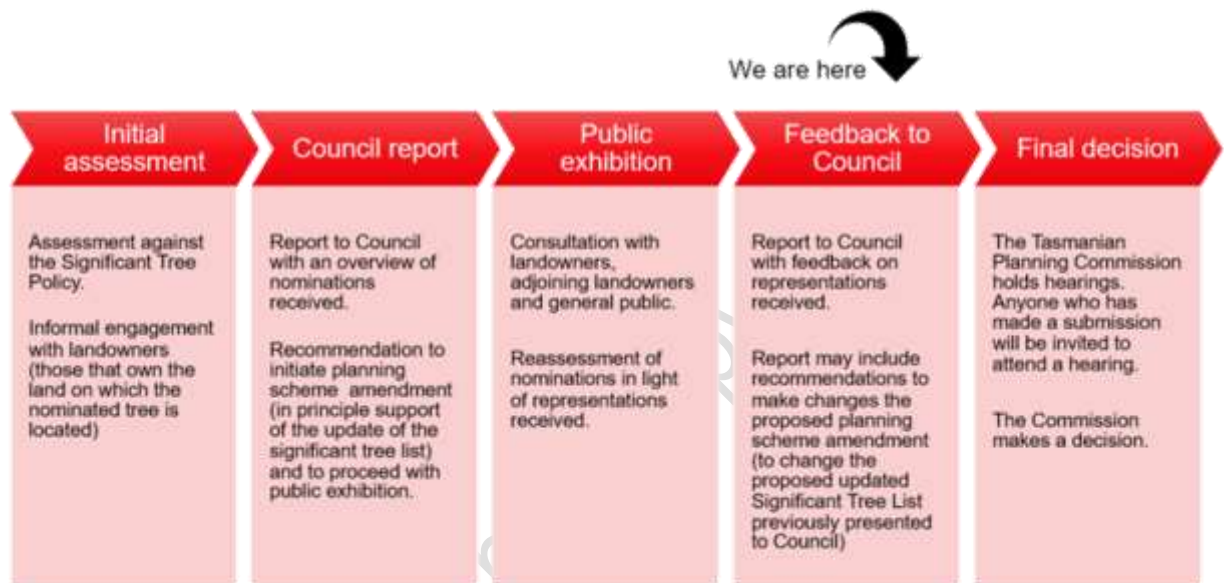
Step 4 – Feedback to Council and recommendation to the TPC.

- After the exhibition period, a report will be presented to Council to inform them of submissions received. Council may also recommend to the Tasmanian Planning Commission (TPC) to make changes to the initiated draft amendment to the planning scheme. Section 39 of LUPAA specifically requires that the report must include:
 - (b) *a statement of its opinion as to the merit of each such representation, including, in particular, its views as to—*
 - (i) *the need for modification of the draft amendment in the light of that representation; and*
 - (ii) *the impact of that representation on the draft amendment as a whole; and*
 - (c) *such recommendations in relation to the draft amendment as the authority considers necessary.*

Step 5 – Final decision by the TPC

- The TPC will invite anyone who has made a submission during the exhibition period to attend hearings.
- The TPC may also request additional changes to the initiated planning scheme amendment and when deemed appropriate, require re-exhibition.
- Re-exhibition is often required where the changes proposed (either by Council or the TPC) are substantially different from what was publicly exhibited.
- The TPC makes a decision and advises when the changes to the Planning Scheme will come into effect.

The relevant steps of the process and timing of the current proposal to update the Significant Tree List is illustrated below.



Attachment 3 – Representation received in relation to PSA2021-2 – Update of the Significant Tree List in the Kingborough Interim Planning Scheme 2016

Item 1 - TRN 2017-3, White Gum at 25A Osborne Esplanade, Kingston Beach

This tree was proposed to be listed in the planning scheme as per draft planning scheme amendment initiated by Council on 7 February 2022. During the exhibition period Three representations were received opposing the listing in the planning scheme. One representation in support of the listing was received. The significance of the tree relates to its aesthetic, size and landscape qualities as per the Significant Tree Policy.

REFERENCE:		TRN-2017-3	TREE ID:	KIN-C6.5.32
Description:	One large aesthetically significant White Gum (<i>Eucalyptus viminalis</i>) tree sitting midway on the esplanade of Kingston Beach.			
PUBLIC LAND <input checked="" type="checkbox"/>			PRIVATE LAND	
Location:	25A Osborne Esplanade, Kingston Beach	Coordinates:	N 5241321 E 526530	
Number of Trees:	1	Species:	White Gum <i>Eucalyptus viminalis</i>	
Estimated Age:	50-70	Approximate Height:	23 m	
Diameter at breast height:	1.45 m	Canopy Spread:	17 m	



The main issues raised in relation to this listing are provided below.

Issue 1: The tree has a life expectancy life span of less than 10 years

Representations:

- The tree is of poor health with a life expectancy of less than 10 years.
- Noting the life expectancy of the tree, the benefit of having it listed is reduced.
- Support for the listing because of the contribution to the landscape and amenity.

Officers' comments:

An arborist revisited the tree on 10/4/2022. The arborist indicated that there is now a stark difference between the eastern and western crown section of the tree. It is estimated that approximately 20% of the trunk circumference at ground level has live bark on the pavilion side of the trunk and it is expected that this tree will decline further. The arborist recommends a reassessment in November 2022.

The Significant Tree Policy requires consideration of the tree's age and health before it is listed, and it is agreed that due to its deteriorating health, the tree may require replacement in due course. Even though the tree meets the criteria of significance of the Significant Tree Policy, it is considered that there is no overarching need or broader public benefit to proceed with the listing of the tree in the planning scheme.

Issue 2: Safety concerns**Representations:**

- The tree's location gives rise to high-volume pedestrian usage from the public and lifesavers who use facilities on the site.
- The risk assessment did not consider the use of the lifesaving clubs use of the area.
- It is acknowledged by some of the submissions that there is no need to remove the tree until it becomes an unacceptable risk, however listing is not supported.

Officers' comments:

As per the comments above, it is agreed not to proceed with the listing of this tree in the planning scheme. From an operational perspective, it is recommended that the tree be reassessed by an arborist by the end of 2022 to determine the health and safety risks associated with the tree.

Item 2 - TRN 2021-11, Black Gum at 1/12 Wyburton Place, Margate

This tree is proposed to be listed in the planning scheme as per draft planning scheme amendment initiated by Council on 7 February 2022. During the exhibition period two representations were received against the proposed listing. The significance of the tree relates to its aesthetic, size and landscape qualities as per the Significant Tree Policy.

REFERENCE:		TRN-2021-11		TREE ID:		KIN-C6.5.25	
Description:		This impressively large Black Gum (<i>Eucalyptus ovata</i>) stands out amongst the suburban landscape on a private block in Margate. Estimated to be around 60-80 years of age.					
PUBLIC LAND				PRIVATE LAND <input checked="" type="checkbox"/>			
Location:		1/12 Wyburton Place, Margate		Coordinates:		N 5235886 E 521809	
Number of Trees:		1		Species:		Black Gum <i>Eucalyptus ovata</i>	
Estimated Age:		60-80		Approximate Height:		25 m	
Diameter at breast height:		1.25 m		Canopy Spread:		17 m	



The main issues raised in relation to this listing are provided below.

Issue 1: Safety and ongoing maintenance required for the tree

Representations:

- The tree is dangerous.
- It is located close to homes and could cause damage property or injury.
- The listing of the tree creates additional restrictions and barriers for residents in ensuring the safety of their properties and families.
- There is still a requirement to seek approval for maintenance (even when an emergency).
- The preference is that the tree not be listed and removed.

Officer's comments:

The concern about safety is noted, however the arborist assessment indicates that the tree is well formed and in good health with a moderate risk of failure. Having a tree listed as significant in the planning scheme does not increase the risk and it does not prohibit ongoing maintenance of the tree. Depending on the works required, a development approval may be required, but the General Manager may in consideration of the exemptions available under the planning scheme and Significant Tree Policy, agree to such work or removal without the need for a development application.

Having regard to the tree's significance, and the risk involved, it is recommended that the listing of the tree is warranted. However, in an effort to address safety concerns, Council will meet with the affected landowners to provide advice and offer assistance when required.

Item 3 - TRN-2018-2 - Two Pin Oaks at 5 Belhaven Avenue, Taroona

The two trees are proposed to be listed in the planning scheme as per draft planning scheme amendment initiated by Council on 7 February 2022. During the exhibition period one representation was received against the proposed listing. The significance of the trees relates to their aesthetic and size as per the Significant Tree Policy.

REFERENCE:		TRN-2018-2	TREE ID:	KIN-C6.5.31.1 KIN-C6.5.31.2
Description:	Two large aesthetically significant Pin Oak (<i>Quercus palustris</i>) trees sitting in the front yard of a suburban block in Tarooma.			
PUBLIC LAND			PRIVATE LAND <input checked="" type="checkbox"/>	
Location:	5 Belhaven Avenue, Tarooma	Coordinates:	N 5245194 E 528750 N 5245178 E 528763	
Number of Trees:	2	Species:	Pin Oak <i>Quercus palustris</i>	
Estimated Age:	50-70 50-70	Approximate Height:	13.5 m 14 m	
Diameter at breast height:	0.61 m 0.70 m	Canopy Spread:	17 m 20 m	



The main issues raised in relation to the listings are provided below.

Issue: Ongoing ability to maintain the trees
Representations: <ul style="list-style-type: none"> It is acknowledged that the trees are appreciated. Concern about the ongoing ability to maintain the trees.
Officers' comments: Depending on the works required, a development approval may be required, but the General Manager may in consideration of the exemptions available under the planning scheme and Significant Tree Policy, agree to such work or removal without the need for a development application.

Having regard to the trees' significance, it is recommended that the listing of the tree is warranted. However, in an effort to address ongoing maintenance concerns, Council will meet with the landowner to provide advice and offer assistance when required.

Item 4 - TRN-2021-3 - Listing of a grouping of nineteen trees along the eastern side of Osborne Esplanade, between Beach Road and Balmoral Road, Kingston Beach

The grouping of trees is proposed to be listed in the planning scheme as per draft planning scheme amendment initiated by Council on 7 February 2022. During the exhibition period two representations were received against the proposed listing and two in support. The significance of the trees relates to their aesthetic, landscape and historical significance as per the Significant Tree Policy.

REFERENCE: TRN-2021-3 (1 of 2)		TREE ID: KIN-C6.5.29.1 to KIN-C6.5.29.13	
Description:	This is an aesthetically significant group of 13 Blue Gum (<i>Eucalyptus globulus</i> subsp. <i>globulus</i>) trees (1,3,4,6-13,15 and 16 in image below), ranging from 60 to 80 years of age, located along the eastern side of Osborne Esplanade, between Beach Road and Balmoral Road. They line the very popular promenade along the Kingston Beach foreshore.		
PUBLIC LAND <input checked="" type="checkbox"/>		PRIVATE LAND	
Location:	Kingston Beach Reserve	Coordinates:	-
Number of Trees:	13	Species:	Blue Gum <i>Eucalyptus globulus</i> subsp. <i>globulus</i>
Estimated Age:	60-80	Approximate Height:	22 m
Diameter at breast height:	1.6 m	Canopy Spread:	-



The main issues raised in relation to this listing are provided below.

Issue 1: Ongoing maintenance and replacement

Representation:

- Although the trees have beautiful canopies, the damage cause to surface and subsurface infrastructure has not been considered.

<ul style="list-style-type: none"> Replacement with less destructive species over time may need to be considered and planned for.
<p>Officer's comment: The ongoing maintenance of trees and associated infrastructure along the promenade is not a consideration under the Significant Tree Policy. Listing the trees as significant in the planning scheme, does not prohibit the ongoing maintenance of the trees and/or infrastructure. There is no specific maintenance plan, but it is catered for under Council's operational budget and works program.</p>
<p>Issue 2: The need to list the trees</p>
<p>Representations:</p> <ul style="list-style-type: none"> The trees that recommended for listing are on public land are already controlled by Kingborough Council. The Council already has full autonomy to protect these trees as their owner. There is no benefit to listing them through the Planning Scheme. It will create more planning red tape, especially if their condition changes and they need to be removed. Support for the listing of the trees and the valuable contribution it makes to the landscape and amenity along the foreshore.
<p>Officers' comments: The proposed listing is for Council to acknowledge the significance of the trees along the promenade and the important contribution it makes to the quality of our built environment and sense of place. It is acknowledged that Council (as the landowner) have the ability outside the planning scheme to protect the trees, however the inclusion in the planning scheme would ensure that the trees are provided with additional protection and acknowledgement in line with community expectations that are reflected through the submissions received in support of the listing.</p>

Item 5- TRN 2012-50, Blue Gum in front of 59 Roslyn Avenue, Kingston Beach

This tree is already listed in the planning scheme and does not form part of the draft planning scheme amendment initiated by Council on 7 February 2022. The exhibition period invited all members of the public to make representations on the update of the Significant Tree List. During the exhibition period five representations were received requesting that the tree be delisted and removed. One representation was received in support of the tree remaining listed in the planning scheme. The significance of the tree relates to its aesthetic, size and landscape qualities as per the Significant Tree Policy.

Description:	This is a fully mature Tasmanian Blue Gum (<i>Eucalyptus globulus</i>) which forms part of the remnant vegetation of Kingston Beach. It is a significant feature of the landscape in Kingston Beach and contributes considerably to the aesthetic character and value of the area, which constitutes houses set within a vegetated landscape, including the canopies of large trees.		
PUBLIC LAND <input checked="" type="checkbox"/>		PRIVATE LAND	
Location:	Road reserve, adjacent to 59 Roslyn Avenue, Kingston Beach	Coordinates:	
Number of Trees:	1	Species:	Blue gum (<i>Eucalyptus globulus</i>)
Estimated Age:	40-60 years	Approximate Height:	26m
Diameter at breast height:	1.46m	Canopy Spread:	16m approximately



The main issues raised in the representations are provided below.

Issue 1: Assessment against the criteria of significance of the Significant Tree Policy.

Representations:

- The tree is not considered of an outstanding size or canopy, not particularly old, not unique or provide a key contribution to the context, no commemorative value and is not considered rare in terms of its conservation value and therefore not consistent with the Significant Tree Policy.
- The listing is to remain as the tree still meets the criteria of significance of the Significant Tree Policy as assessed in 2012.

Officer's comments:

Council officer's assessment indicates that the tree still meets the criteria of significance of the Significant Tree Policy as per the original assessment in 2012. To be listed as significant, the policy does not require the tree to meet all the criteria, it merely requires that the tree to meet one or more of the criteria of significance. It is acknowledged the since 2012 several new housing developments occurred in proximity of the tree and that has substantially changed the urban landscape. Even though the urban landscape has changed over the years, it is not a matter for consideration under the Significant Tree Policy. While not everyone may agree about the significance of the tree, there are people who appreciate the contribution the tree makes in the current landscape and that is reflected through the submission received in support of the tree to remain listed.

Issue 2: The tree is unsafe and should be removed.**Representations:**

- The tree is inherently unsafe in an urban environment.
- The Tasmanian Government's Park and Wildlife Services recommends that Blue Gums are not suitable species for residential gardens, urban parks, or school yards.
- The tree dropped a couple of limbs in 2021 causing temporary road blockage.
- The tree is located on a blind corner carrying significant suburban traffic volumes.
- There are insufficient sight lines to avert potential accidents caused by falling/fallen branch and/or tree debris.
- Risk to adjoining property and occupants (particularly those at 52 and 54 Roslyn Avenue) during a storm event or because of root failure.
- Risk to infrastructure (electricity lines and poles).
- The risk assessments undertaken by the arborists are flawed.
- The first risk assessment conducted for Council utilises the UK QTRA model. The State Roads has abandoned this model.
- The second risk assessment uses the VALID method which is also from the UK and is likely to suffer the same deficiencies when assumptions based on European trees are applied to Tasmanian natives.
- There is significant hollow occurring about two-thirds up the tree. Whilst sound wood was reported around the hollow, there are reports of cockatoos invading and pecking at the holding wood which ultimately increases the risk of failure.
- Eucalypts are known for broad and relatively shallow root systems. The shallow root system, severe truncation by the road cutting, the eight degree lean over the road and high exposure to strong winds is of concern.
- Reference to Council's public liability to ensure safety.
- Tree roots are damaging Council's footpath.

Officers' comments:

The safety concerns raised through the representations are noted and it is agreed there is a risk of liability for Council if the tree was to cause damage or injury. This is the same for any other tree on Council owned land where failure of a tree could cause damage or injury.

It is important to note that having a tree listed or delisted as significant in the planning scheme does not necessarily increase or decrease the risk or the extent of Council's liability. However, if Council held liable because of property damage or injury it will have to defend such a claim. Council will then have to demonstrate that it has taken reasonable care to avoid risk of injury or property damage by the tree.

Council have undertaken two independent risk assessments in 2021 that indicate that that the tree is of good vitality and that there is no reason to believe that the tree has become defective. The

risk assessments concluded that risk associated with this tree acceptable. The risk assessments were made available for public viewing during the exhibition period and consequently several of the representation challenge the outcome of the assessments. Some of the representation questioned the methodology used in the risk assessments and state that the Valid and QTRA tree risk assessment methods used for the update of the Significant Tree List originated in the UK and therefore would suffer deficiencies when applied to Tasmanian natives. Whilst both the QTRA and VALID tree risk assessment methodologies were developed in the UK, they are used widely in Australia by arborists. The methods both focus on an assessment of the land-use (target) upon which trees could fail. The trees are then evaluated in terms of size and probability of failure. QTRA is used widely in Europe, Australia, New Zealand, Singapore and Hong Kong. The methods are adapted by the developers for use in different countries.

In addition to the above and in response to the recommendation of the most recent arborist report and the concerns raised during the exhibition period, an arborist was appointed to specifically undertake a tree stability assessment. The stability of the tree was monitored between 4 to 22 April 2002. The results show that the root plate tilt over did not exceed 0.3 degrees which is in the mid low risk range. The tilt data suggest that the gum has a highly asymmetrical root system that predisposed the root plate to rocking along a NE-SW axis. This is likely to be contributed by the slight NE lean of the tree. The arborist suggests that this tree is not vulnerable to strong winds blowing along the NE-SW axis. While the tree appears to be stable in the range of conditions experience over the monitoring period, it is recommended that another stability assessment be conducted during an event with expected very high winds from the NE or SW.

The concerns from the adjoining landowners and residents are noted, however no new information (for example, a risk assessment by an arborist) has been provided to substantiate an alternative recommendation.

It should also be noted that the planning scheme and Significant Tree Policy works together and allows for the removal of the tree when the risk becomes unacceptable (refer to the comments under Section 3 of this report). With this in mind, and in an effort to address the safety concerns, is it recommended that a maintenance plan be established for the tree and that it must include the following:

- Tomography of the upper mid-trunk section of the tree to establish baseline data of trunk decay at this location.
- Establishment of trunk lean monitoring sites to determine the rate (if any) of trunk subsidence over the road.
- Removal of large and moderate size dead wood when required.
- Risk assessment by an Arborist annually or shorter timeframe at the discretion of the General Manager.

Notwithstanding the above, Council may in consideration of the representations, request the Tasmanian Planning Commission to make changes to the draft planning amendment. This may include a request to delist the subject tree. However, as explained above, there is currently no compelling argument or overriding need to delist or remove the tree as it still meets the criteria of significant and the risk is considered acceptable.

General items:

Representations were received in support of the following listings:

- Two submissions in support of TRN-2016-1 – proposed listing of two White Gums (*Eucalyptus viminalis*) at 7 James Avenue, Kingston Beach
- Three submissions in support of TRN 2021-10 – proposed listing of a White Gum (*Eucalyptus viminalis*) at 2 Dallas Avenue, Tarooma

- One submission is in support of the update of the Significant Tree List.
- No objection from Taswater

Public Copy

PLANNING AUTHORITY SESSION ADJOURNS

OPEN SESSION RESUMES

14 PETITIONS STILL BEING ACTIONED

A report on the petition headed “Upgrade to Car Park – Taroona Bowls and Community Club” will be provided at a future Council meeting.

15 PETITIONS RECEIVED IN LAST PERIOD

At the time the Agenda was compiled no Petitions had been received.

16 OFFICERS REPORTS TO COUNCIL

16.1 LONG TERM PLANS

File Number: 10.138

Author: John Breen, Chief Financial Officer

Authoriser: Gary Arnold, General Manager

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability.

1. PURPOSE

- 1.1 The purpose of this report is to provide Council with updates to the Long-Term Financial Plan (LTFP) and Long-Term Asset Management Plan (LTAMP).

2. BACKGROUND

- 2.1 The LTFP (attached) provides the foundation and principles for moving forward over the ensuing 10 year period.
- 2.2 The *Local Government Act 1993* requires that the General Manager must prepare estimates of Council's revenue and expenditure each year. The annual budget supports Council's Strategic Plan and should be consistent with Council's LTFP.
- 2.3 The LTAMP (attached) provides a long-term picture of Council's asset renewal expenditure requirements and its current maintenance costs. Asset renewal data is a key input into the annual capital expenditure budget recommended to Council each year.
- 2.4 Effective financial planning dictates long term financial goals and priorities need to be developed and agreed. This in turn increases the level of transparency in the development and presentation of Council's financial planning to the community.

2.5 Council's LTFP includes several strategic actions aimed at achieving long term financial sustainability:

- a) Deliver an underlying surplus which is incrementally increasing to 2% of revenue over the course of the plan.
- b) Annual growth in operating expenses is lower than the long-term average growth in revenue over the period of the LTFP.
- c) Asset renewal is funded at a level that is greater than the average asset replacement cost over the next ten years.
- d) Rate rises are limited such that Kingborough remains a low rating Council amongst Greater Hobart Councils.
- e) Debt is only used to support strategic investment in new infrastructure.
- f) Council will communicate and consult on its budget and financial plans in the most open, assessable and transparent way possible.

3. STATUTORY REQUIREMENTS

3.1 The *Local Government Act 1993* requires:

82. Estimates

- (1) *The general manager must prepare estimates of the council's revenue and expenditure for each financial year.*

70. Long-term financial management plans

- (1) *A council is to prepare a long-term financial management plan for the municipal area.*
- (2) *A long-term financial management plan is to be in respect of at least a 10 year period.*
- (3) *A long-term financial management plan for a municipal area is to –*
 - (a) be consistent with the strategic plan for the municipal area; and*
 - (b) refer to the long-term strategic asset management plan for the municipal area; and*
 - (c) contain at least the matters that are specified in an order made under section 70F as required to be included in a long-term financial management plan.*

4. DISCUSSION

4.1 The LTFP is based on several assumptions that underpin the financial performance of Council into the future. The following are the key assumptions:

- General rate increases of 2.80% per annum for the period of the LTFP.
- Fees and charges to increase at 3.0% per annum.

- Employee costs increase in line with the Enterprise Agreement and FTE staff numbers to be managed with minimal increases.
 - Material and contract costs to increase at 2.5% per annum.
 - Depreciation expense to increase by an average of 4.1% per annum primarily as a result of capital expenditure on the Kingston Park and Transform Kingston and an expected 3.0% per year revaluation of infrastructure assets.
 - Capital expenditure is set at 105% of depreciation each year. Asset renewal funding is set at 70% of depreciation to cover the ten-year average replacement cost of assets with the remaining 35% to be used on new and updated asset expenditure.
 - The Taswater dividend to be paid at \$1.24 million from 2022/23 onwards.
- 4.2 The main change to the LTFP is the result of the availability of asset replacement data that indicates that Council only needs to fund asset renewal at 70% of depreciation over the next ten years. Council can provide 105% of depreciation for capital expenditure. This means that 35% can be spent on new and upgraded assets. This allows Council greater flexibility in meeting community expectations associated with a growing municipality.
- 4.3 The LTAMP shows Council's asset renewal expenditure, which is relatively low over the next twenty years, but is then increasing over the next forty years. This highlights that the infrastructure assets are relatively new and in good condition which was a finding of the recent road condition assessment.
- 4.4 The level of renewal funding as a percentage of depreciation is less than 70% for the first twenty years, but then increases to 120% in the 2070's. Council will need to develop a strategy to ensure appropriate funding is in place to manage the long-term requirements.

5. FINANCE

- 5.1 The LTFP and LTAMP will provide the financial principles to guide the future development of annual budgets. The overall objective is to improve Council's financial performance and position to ensure Council's financial sustainability into the future.

6. ENVIRONMENT

- 6.1 There are no environmental issues with this report.

7. COMMUNICATION AND CONSULTATION

- 7.1 The LTFP and LTAMP will be publicly available from Council's website.

8. RISK

- 8.1 From a financial sustainability perspective, Council's critical risks are that:
- It is not generating sufficient cash from operating activities to fund the required level of infrastructure renewal investment over the next 10 years.
 - It may fail to sustainably finance long term service delivery needs accompanying municipal growth.

- It may suffer reputational damage and financial loss as a result of inconsistent and poor financial planning.

9. CONCLUSION

- 9.1 The LTFP and LTAMP is provided to Council for formal adoption.
- 9.2 The LTFP provides the foundation and principles for moving forward over the ensuing 10-year period and ensuring Council is financially sustainable.
- 9.3 The LTAMP provides a long-term picture of Council's asset renewal expenditure needs.
- 9.4 The LTFP and LTAMP are to be reviewed annually and updated to reflect Council's current financial performance and priorities.

10. RECOMMENDATION

That Council adopt the Long-Term Financial Plan and Long-Term Asset Management Plan.

ATTACHMENTS

1. Long-Term Financial Plan 2022
2. Long-Term Asset Management Plan 2022



LONG-TERM FINANCIAL PLAN

2021/22 to 2031/32

April 2022

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EXECUTIVE SUMMARY

The Long-term Financial Plan (LTFP) is an important component of the Council's financial management framework that ensures Council can deliver on the strategies detailed in the Kingborough Strategic Plan. The Strategic Plan provides the necessary direction for the future delivery of services by the Council.

The key priority areas detailed in the Strategic Plan are;

- Encourage and support a safe, healthy and connected community.
- Deliver quality infrastructure and services.
- Sustaining the natural environment whilst facilitating development for our future.

The LTFP is a guiding document to consider when developing Council's annual plan and budget. The LTFP forecasts Council's financial position in future years, based on assumptions outlined in this document.

The LTFP provides transparency and accountability of Council's financial planning to the community.

Financial sustainability is a key challenge facing local government due to several contributing factors including increased demand for services, aging infrastructure, constraints on revenue growth, continuing population growth, and cost increases in excess of the Consumer Price Index (CPI).

The financial impacts of the COVID-19 pandemic have been significant for Council. The forecast of a full dividend from Taswater in 2022/23 should allow Council to move to an underlying surplus for the year.

Movements in the underlying assumptions to the LTFP can have a significant effect on the financial results of the Council. Budget risks and sensitivities (page 22-24) outline the impact of changes to assumptions in key areas such as general rates and expenditure levels.

The LTFP covers the 10-year planning horizon from 2021/22 to 2031/32. The Plan is predicated on continuing with the current services that are provided by Council or that any new service is covered by charges to users.

The planning assumptions used in the development of the LTFP are explained on page 10.

Financial Strategy

It is important to balance rate revenue as a funding source with community sensitivity to rate increases, including rates affordability within the general community, the level of service required by the community and Council's financial sustainability.

Kingborough Council strives to run an efficient Council, delivering the services and infrastructure its residents and ratepayers need while maintaining a low rating structure relative to other Greater Hobart Councils.

Financial Principles

The following fiscal principles underpin Council's Long-term Financial Plan:

1. Council's finances are managed responsibly on behalf of the residents and ratepayers of Kingborough.
2. Resources are allocated to activities and services which generate maximum community benefit.
3. Future population growth is supported by an infrastructure renewal program and development of new infrastructure.
4. A strong municipal economy supports business activity and facilitates higher commercial rate revenue.
5. Unexpected events are mitigated by risk management practices and by maintaining a robust financial position.
6. Accountability, transparency and good governance underpin the development, implementation and reporting on fiscal objectives.

Strategic Actions

Kingborough Council's Long-Term Financial Plan includes strategic actions aimed at achieving the long-term fiscal principles:

Strategic Action	Progress
1. Deliver an underlying surplus which is incrementally increasing to 2% of revenue over the course of the plan.	The Long-Term Financial Plan forecasts underlying surpluses from 2022/23 and in 2028/29 an underlying surplus of 2.0% of revenue is forecast.
2. Annual growth in operating expenses is lower than the long-term average growth in revenue over the period of the LTFP.	Over the ten-year life of the LTFP, revenue is predicted to increase by 4.3% while expenses increase by 3.8% on average, per annum.
3. Asset renewal is funded at a level that is greater than the average asset replacement cost over the next ten years.	From 2023/24 onward, the LTFP enables Council to invest the required \$6.1 million per annum in asset renewal to cover asset replacements costs over the next ten years.
4. Rate rises are limited such that Kingborough remains a low rating Council among Greater Hobart Councils.	The Local Government Division's CDC data showed Kingborough had the lowest average rate of all rateable properties among Hobart Councils.
5. Debt is only used to support strategic investment in new infrastructure.	By 2024, debt will be limited to the Kingston Park project and the street light upgrade.
6. Council will communicate and consult on its budget and financial plans in the most open, accessible and transparent way possible.	Council conducted its first formal public budget feedback process as part of its 2019 Budget. It continues to communicate its key budget initiatives directly to ratepayers and through local and state-wide media channels.

Budget Risks and Sensitivities

Achieving a sustainable underlying surplus by 2022/23 will put Council in the position to provide sufficient capital to invest in the renewal and upgrade of infrastructure assets. However, there are a number of budget risks and sensitivities over the period of the LTFP that could have an impact on financial outcomes.

Below are details of the budget risks and sensitivities. The financial impacts are detailed on pages 24 to 25.

Inflation Adjusted Expenditure

The assumptions detailed on page 8 relate to the revenue streams and expenditure line items that may have a significant impact on the long-term forecast result of Council. The level of inflation adjusted expenditure is likely to be the most subjective assumption and has the greatest potential to significantly impact the LTFP. The LTFP assumes that certain expenditure is in line with the expected average inflation rate of 2.5%. A significant deviation from this rate will have an impact on financial results.

General Rates

The LTFP assumes increases in general rates over the period of the plan. As rate revenue represents almost 70% of total income, any deviation from the assumptions will have a significant impact on financial outcomes.

Asset Revaluation

Every year, Council's infrastructure assets are subject to either a revaluation or an escalation based on movements in the market over the past twelve months. Given the significant capital investment in infrastructure, any deviation from the LTFP assumption of 3% will have an impact on Council's financial performance.

Financial Assistance Grants

Financial Assistance Grants (FAGS) are distributed by the State Grants Commission annually. Council's FAG makes up around 10% of Council's income. In the period between 2014 and 2017 the Australian Government froze the total funding pool by not allowing for any indexation of the grants. Any future freezing of the FAGS will have an impact on Council's total operating revenue.

Dividends

Council has a significant investment in Taswater, on which it receives an annual dividend. In 2021 Taswater were only able to pay a 50% dividend to Council due to the need to freeze water rates in response to the COVID-19 pandemic. This resulted in a loss of dividend income of \$0.61m for the year. While Taswater have indicated that they will be paying the full dividend, future payment of dividends is subject to financial performance.

Council has an investment in waste management through Kingborough Waste Solutions. Southern Waste Solutions and its C Cell operation at Copping. The financial performance of those business will impact Council's underlying results.

Opportunities

Developer Contributions

Council believes developers should be contributing more to public infrastructure in Tasmania, as they do in other states. 'Value capture' as it is often referred to, sees developers of large subdivisions providing cash contributions public infrastructure requirements which stem from their project.

Waste Management

Kingborough Council has steadily enhanced its investments in and expertise around waste management since the decommissioning of the Baretta tip. Changing public expectations about waste management are driving moves to more environmentally sustainable waste management practices and Council continues to look to investment in this area. The new Government Waste Levy will present an opportunity to drive change in the amount of waste ending up in landfill.

Shared Services

Council will continue to look to partner with other Councils and the state government to reduce costs and increase revenue through shared services. Arrangements are already in place with Huon Valley Council and the Department of State Growth which provide revenue back to Kingborough Council.

Strategic Planning Framework

The LTFP is an important part of Council's overall strategic framework. The following table demonstrates the context of how the LTFP fits into Council's overall financial management framework.



Current financial performance and position

An analysis of Council's underlying financial performance during the period from 2009/10 showed an unsustainable gap between operating expenditure and revenue. The transfer of water and sewerage functions and activities to the newly formed Southern Water Corporation (now TasWater) had a significant impact on Council's financial outlook. Allowing an operational deficit to continue into the long-term would ultimately jeopardise the adequate funding of capital expenditure and Council's capacity to maintain and replace existing community assets.

Based on maintaining current service levels and the assumptions detailed on page 8, Council was intending to close the gap between projected expenditures and projected income to deliver an underlying surplus in 2021. However the impacts of COVID-19, particularly the forecast loss of Taswater dividends has delayed the achievement of an underlying surplus until the year 2022/23.

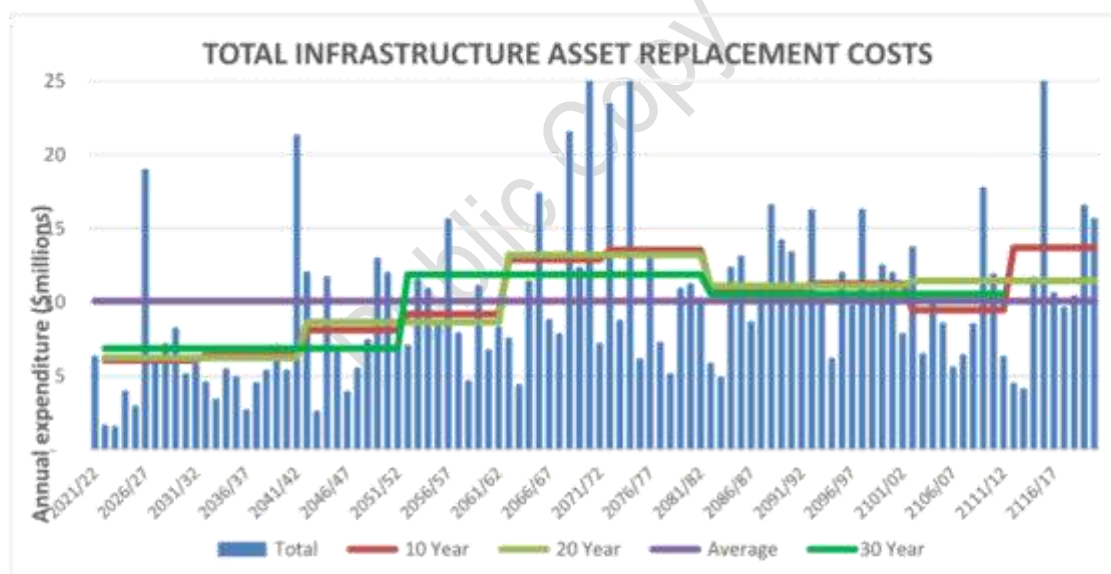
Council aims to maintain its infrastructure and assets at an acceptable standard. This involves developing and integrating long-term infrastructure and asset management plans with the LTFP to provide for the continued investment in maintenance, renewal and replacement of asset stock.

A key project for Council over the life of this LTFP is the development of Kingston Park and the transformation of the Kingston CDB. The Kingston Park project will have an impact on the financial performance over the next few years due to the need to repay debt used to fund the capital expenditure. At different stages through the project, land will be released for sale to allow for a reduction in borrowings to minimise the cost impact. Despite the receipt of grant funds, it is likely that the project will leave Council with some borrowings that will need to be repaid over future years.

Long-Term Asset Management Plan

Infrastructure and Asset Management plans have been developed to ensure Council continues to provide effective and comprehensive management of its infrastructure asset portfolios. The Asset Management Plans are separate documents to the LTFP, however high-level details are provided in this report as the funding for the capital works program is generated through an effective LTFP.

Council should strive toward ensuring asset renewal and replacement expenditure that on average matches depreciation for long-term financial sustainability. Council has been funding asset renewal at a rate of 70% to 80% of depreciation over the past few years. The graph below indicates that for the next forty years, that level of asset renewal funding is appropriate. Council will however need to increase funding to 120% of depreciation for the period from 40 years to 60 years. This will require an additional \$45 million in funding during the 20-year period. Council will review key asset to be replaced during this period to determine a strategy to cover their renewal.



The asset management plans indicate that over the next 10 years Council should be spending a minimum of \$6.1m (unadjusted for inflation) per annum on infrastructure asset renewal. An annual capital works renewal program of \$6.1m would maintain Council's current infrastructure at a reasonable standard in the short term. From 2022 onwards, this LTFP enables Council to fund 105% of depreciation on capital expenditure projects, which amounts to \$12.0m. This means that \$5.9m is available to fund new or upgraded infrastructure to meet the increasing expectations of the community.

Further details on annual capital spend and funding is located on page 18 – 'Cash Flows from Investing Activities'.

LONG-TERM FINANCIAL PLAN OVERVIEW

Underlying Result

When evaluating an entity's financial performance it is important to distinguish between operating and capital items, as well as non-recurring one-off items.

The table below breaks down Council's overall result to assist in assessing Council's underlying financial performance over the ten-year period of the LTFP.

STATEMENT OF COMPREHENSIVE INCOME											
	Forecast	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m
Total Recurring Revenue	46.04	47.11	49.01	50.92	52.82	54.73	56.85	59.05	61.34	63.73	66.22
Total Recurring Expenses	46.01	47.09	48.57	50.31	52.04	54.10	56.12	57.93	60.06	62.48	64.61
Underlying Surplus (Deficit) before Capital	0.03	0.02	0.45	0.61	0.78	0.63	0.73	1.12	1.28	1.25	1.61
Capital Grants	4.50	5.10	4.50	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Contributions - non cash	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Other Non-Recurring Items	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET SURPLUS (DEFICIT)	5.53	6.12	5.95	2.21	2.38	2.23	2.33	2.72	2.88	2.85	3.21

Note: Amounts in the table have been rounded to the nearest million.

Council's underlying result before capital items is estimated to move from an underlying surplus of \$0.03m in 2021/22 to \$0.02m in 2022/23. By 2028/29, Council will be achieving its strategic target of +2.0% underlying surplus ratio.

The continuation of an underlying surplus by 2022/23 is dependent on the effective management of services and related costs.

Council currently has \$22.3 million in borrowings of which \$19.5 million is interest free loans under the State Government accelerated local government capital program and COVID support package. The LTFP is predicated on a scenario that Council will have around \$5.7m in borrowings by 2025 associated with the Kingston Park project.

The LTFP reflects Council's commitment towards striving to deliver a sustainable underlying result and ensure depreciation is fully funded. The following sections discuss the planning assumptions used in deriving the LTFP and provide further explanations on each of Council's main revenue and expenditure line items. The final section provides a trend analysis using several financial sustainability indicators and ratios.

Kingborough Demographics

The 2016 census identified that Kingborough's population was then 35,853. The 2016 Census indicated that Kingborough is one of the fastest growing municipalities in the state with a population increase of 5.8% during the period 2011 to 2016. This is higher than the overall Tasmanian population increase within the same period of 2.95%.

The population growth for Kingborough is driven by migration into the municipality, which is motivated by both personal choice (based on the area's natural attractions) and economic factors (such as the availability of suitable residential land and housing). The 2016 Census shows that the largest groups moving to Kingborough in the last five years came from other states and territories (2,266) and from within Tasmania (6,558).

Kingborough continues to experience the impacts of the 'sea change' phenomena. New residents are coming to retire or to live in the naturally beautiful environment. Kingborough offers opportunities for new residents with residential land within relatively easy commuting distance to Hobart. This convenience, together with increasing retail, service and educational opportunities and pleasant urban and rural surroundings, is a strong attraction for new residents.

Australian Bureau of Statistics data shows that the median age of Kingborough residents was 42 years, which is also the median age for Tasmania overall. There were 6,629 people over the age of 65 in Kingborough, which represents 18.5% of the total population of the municipality.

Some of the other population and social characteristics for Kingborough that are expected to continue into the future include:

- A relatively high median household income. The median weekly household income for Kingborough was reported as \$1,364, significantly higher than the \$1,100 for Tasmania.
- Relatively low unemployment rates. The unemployment rate for Kingborough on Census night was 5% compared to 7% in Tasmania. In Kingborough, 48% of residents were in the labour force, compared to 45.7% in Tasmania. Residents were employed in education, government administration and services industries. The most common occupations included Professionals 26%, Clerical and Administrative Workers 14.7%, Technicians and Trades Workers 13.3%, Managers 13%, and Community and Personal Service Workers 11.6%.
- Relatively high education standards. In Tasmania, 53.4% of the adult population had year 12 and above qualifications, compared to 66.5% in Kingborough.
- Relatively high internet use. Nearly 86.5% of households were connected to the internet, compared to 78% in Tasmania.
- More affluent socio-economic profile, as the Census results show that Hobart and Kingborough are the most advantaged local government areas in Tasmania. However, there are pockets of disadvantage in the municipality at the local level.

There are other statistical results that are also relevant. For example, Kingborough displays relatively high commuter characteristics with over 60% of the labour force travelling for work outside of Kingborough. Only 5% of residents travel to work by public transport (bus) with most travelling by car.

The next Census was conducted in 2021 and the results will be published in June 2022.

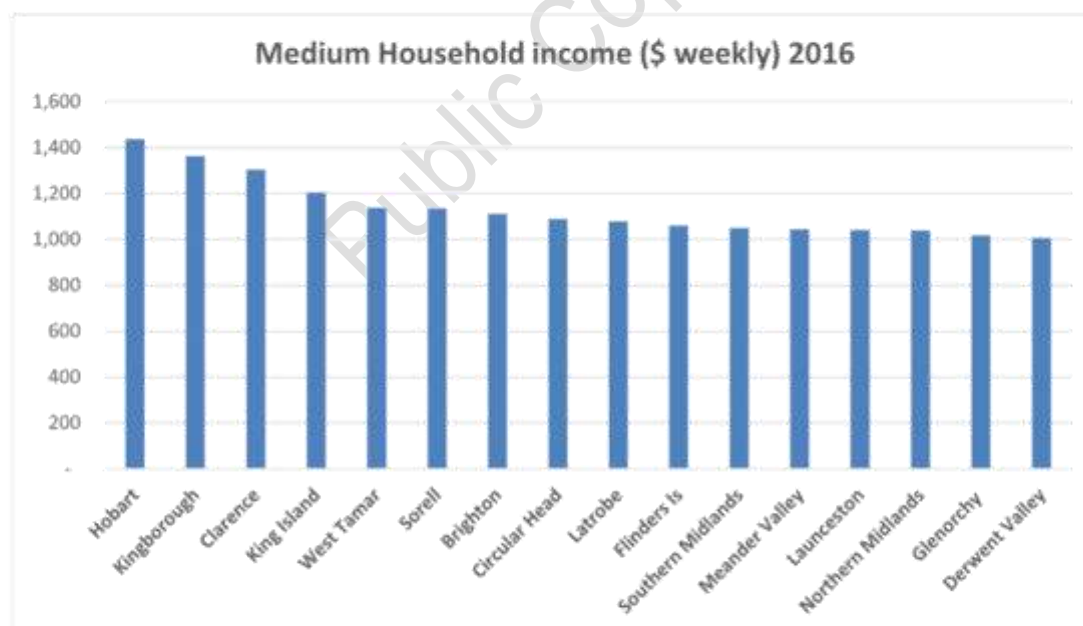
Key Statistics (2016 Census)

	Kingborough	Tasmania
Population	35,853	528,000
Population increase 2006-2011	5.8%	3.0%
Median age	42	42
% aged over 65	18.5%	19.5%
Dwellings with internet access	87%	78%
Rent payments >30% of household income	8.0%	10.2%
Mortgage payments >30% of household income	5.7%	5.1%
Median weekly household income	\$1,364	\$1,100
Households with gross weekly income <\$650	19.7%	26.3%
Households with gross weekly income >\$3,000	12.6%	8.3%
Unemployment	5.0%	7.0%

Source: ABS census 2016

The following chart shows the Medium Household Income (\$ weekly) data for the top sixteen municipalities in Tasmania, from the 2016 census. It indicates that Kingborough has the second highest medium income of all Councils in Tasmania behind Hobart.

The Kingborough medium household income is \$1,362, while the average across all Councils is around \$1,030.



Planning Assumptions

The base for the preparation of the LTFP is the forecast results for 2020/21, with one-off or non-recurring events adjusted for.

The LTFP has been prepared by setting percentage increases for various classes of expenditure and income and then reviewing each line item where a variance to the pattern is likely to occur.

The planning assumptions used in the development of the LTFP are summarised in the table below.

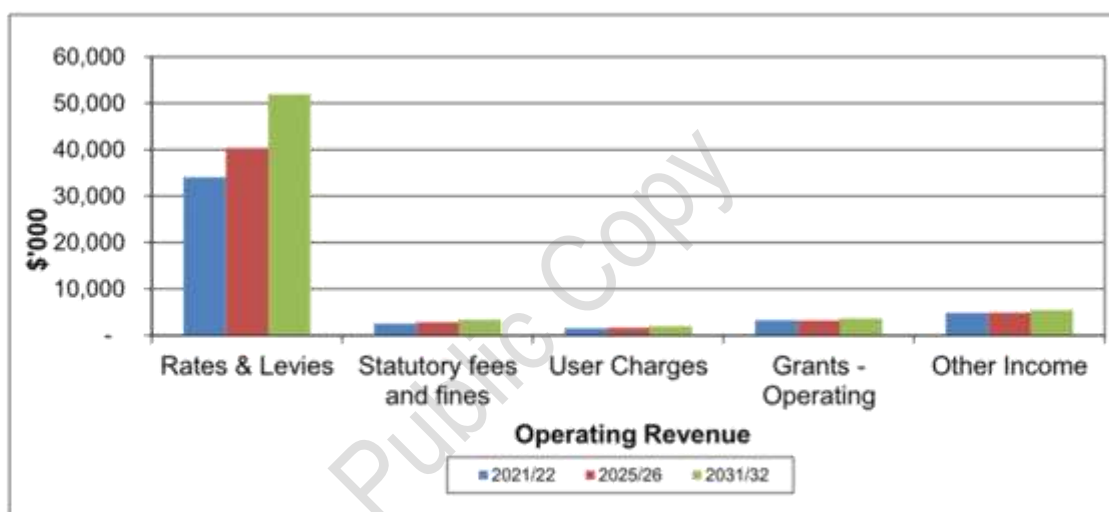
REVENUE CATEGORY	COMMENTARY
Rates and Levies	Indexed at 2.8% annually.
Rates Growth	Annual increase of 1.0% in rate revenue from new supplementary rates in 2022/23 plus 0.5% for the annualised impact of 2021/22 supplementary rates.
User Charges	Indexed at 3.0% annually.
Operating and Capital Grants	Indexed at 3.0% annually.
Interest Revenue	Based on expected interest return currently of 0.5%, growing to 2.0% over the life of the LTFP.
Other Revenue and Contributions	Indexed at 3.0% annually.

EXPENDITURE CATEGORY	COMMENTARY
Materials and Contracts	The plan currently assumes a flat increase across all materials and contract expenditure of 2.5% per annum.
Employee Costs	Indexed to allow for performance-based progression and annual award movements at 3.3% per annum. An additional \$100k per annum is allowed for resourcing to manage growth.
Depreciation	Indexed to reflect increase in valuation of infrastructure assets (3.0%) and annual capital work program additions.
Other Expenses	Indexed at 2.5% annually.

OPERATING REVENUES

This section analyses the projected revenues of Council from 2021/22 to 2031/32. The table and graph below summaries movements in Council's key revenue streams over the period.

	2021/22	2025/26	2031/32
Revenue Type	\$'000	\$'000	\$'000
Rates & Levies	34,009	40,351	51,947
Statutory fees and fines	2,515	2,801	3,344
User Charges	1,450	1,617	1,931
Grants - Operating	3,265	3,171	3,572
Other Income	4,798	4,884	5,428
Total Operating Revenue	46,037	52,824	66,221
Grants - Capital	4,500	600	600
Non Cash Contributions	1,000	1,000	1,000
Total Revenue	51,537	54,424	67,821



Rates and Levies

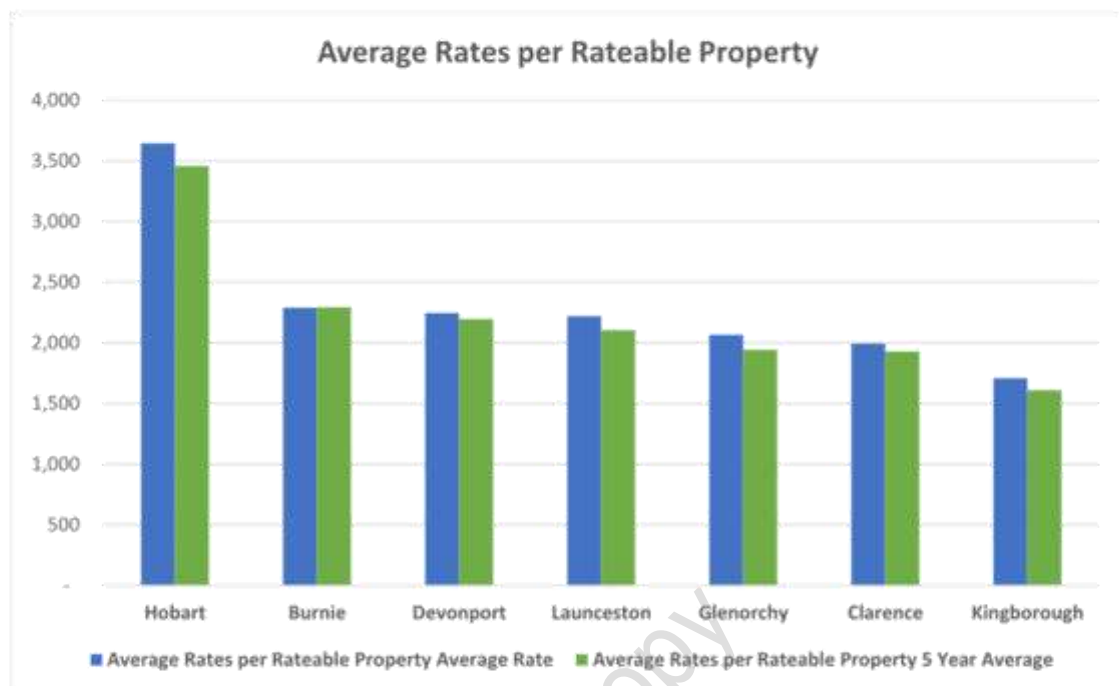
The LTFP assumes the annual general rate increase for 2022/23 and future years will be 2.8%.

The LTFP also assumes a 1.0% annual increase in general rate revenue through the current substantial growth in the number of rateable properties and 0.5% for the annualised impact of new properties in 2021/22. For example, in 2022/23 Council estimates that \$300,000 of additional revenue will be received through supplementary rates during the year. This assumption is based on the current trend of growth in rateable properties in Kingborough over the past 3 years.

The increase in expenditure due to increase in demand for services from population growth is addressed in the operating expenditure section below.

The following graph shows the average rates per rateable property across the larger Councils in Tasmania for 2020-21. The dark blue graph is the average rate, while the lighter blue is the 5 year average. The graph

highlights that Kingborough has the lowest average rate per rateable property among the seven largest Councils in the state.



There are a number of properties which are public, educational, religious or charitable in use or ownership and which are in part, or in full, exempt from general rates. The level of annual remissions estimated in the LTFP is consistent with recent decisions regarding exemptions provided to charitable institutions.

The stormwater removal rate, the garbage collection charges recycling charges and green waste levy are estimated to increase in line with the growth in general rates over the period. In addition an additional \$10 will be added to the garbage collection rate to cover the new State Government waste levy.

The increase in the three fire rate levies that Council collects on behalf of the Tasmanian Fire Commission are also offset by an identical increase in the related expenditure payment.

User Charges and Statutory Fees

User charges relate to the recovery of service delivery costs to users of Council's services. These include the hire of halls and sporting grounds, Kingborough Sports Centre fees, engineering fees and private works recoveries. The key principle in setting user fees has been to ensure that increases approximate CPI increases or market levels.

Statutory fees and fines relate mainly to those levied in accordance with legislative requirements. They include, building fees, planning fees, health related fees, parking fines, and animal registrations.

Council's user charges and statutory fees may be influenced by growth in the municipality, CPI movements and additional operating revenue streams.

The LTFP assumes an increase in user charges and statutory fees consistent with an estimated long-term CPI of around 2.5% and an additional 0.5% for growth in volume.

Grants - Operating

Operating grants are funds received from both the State and Federal Government for the purpose of delivering Council services.

The main source of grant revenue is from the State Grants Commission (SGC) in the form of Financial Assistance Grants (FAG). Council has little control over the level of FAG received with changes likely to occur as a result of a change in population or policies related to distribution methodologies.

The FAGs are expected to grow by an average of 2.0% over the period of the LTFP. It is unlikely that there will be any increase in grants, or provision of new grants, for current services. Any reduction or discontinuance of grants will need to be offset by a corresponding reduction in expenditure.

Other Income

Other Council revenue has been increased 3.0% annually in line with projected long-term CPI and comprises:

- government rates remission reimbursements,
- reimbursement for State Government works,
- motor tax reimbursement,
- salary and other reimbursements.

Interest and Dividends

Estimated interest income over the 10 year period is derived from Council's expected cash position at the end of each financial year using an estimated market rate of 1.0% in 2021/22, rising to 2.0% in 2026/27.

The level of interest revenue fluctuates from 2022 due to the need to repay debt when it matures and the withdrawal of funds for the capital works program. Interest revenue gradually increases from \$0.10m in 2021/22 to \$0.18m in 2030/31 in line with Council's cash balance.

As part owner of the Tasmanian Water & Sewerage Corporation Pty Ltd, Council is entitled to receive dividends. It is expected that the level of dividends declared will be \$1.24m in 2022/23 with an additional \$0.2m in special dividends until 2025/26 to cover lost dividends in 2020/21.

Council's share of earnings from its subsidiary (Kingborough Waste Services) is \$0.1m and from its investment in associates (Copping Refuse Disposal and C-Cell) is also \$0.15m.

Grants - capital

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. The LTFP reflects the Commonwealth Roads to Recovery funding and grant funds for the Transform Kingston project.

In accordance with Council's budget principles the capital grant income related to potential grant applications in the future were not factored into the LTFP.

Any additional Capital funding received will not impact on the underlying result as the funds will be expended on new capital projects.

Contributions, Non Cash Contributions, Net Gain on Sale and Other Revenue

The revenue reported under contributions relate to external funds received from developers under the Public Open Space and Tree Preservation policies, or other contributions received from the public for capital works or operational purposes. The level of contributions from 2021/22 to 2030/31 reflects an estimated on current growth levels, subject to an annual CPI adjustment of 3.0%.

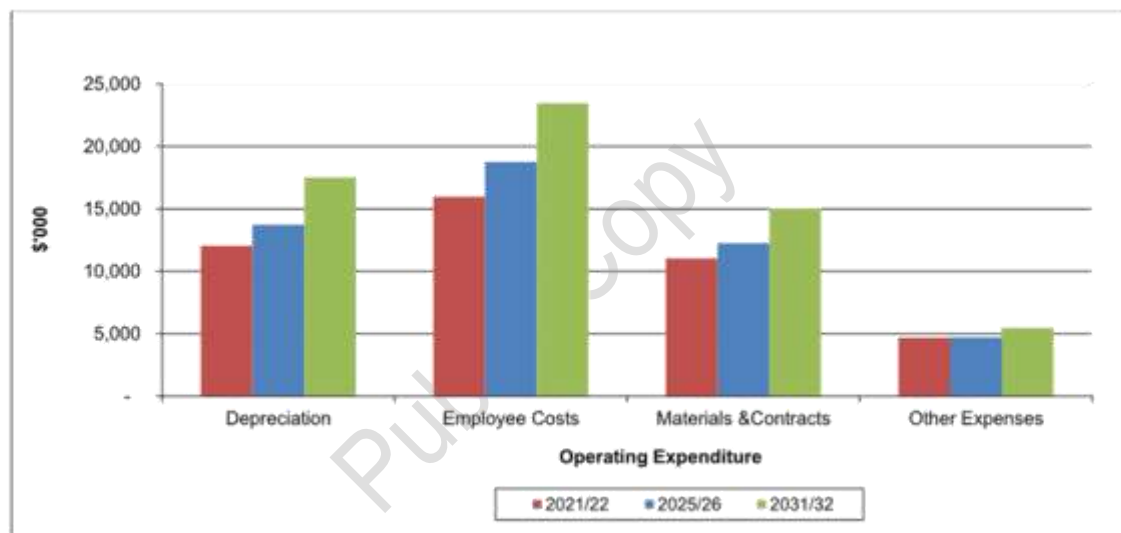
Non cash contributions are made up of assets donated to Council from property developers in the form of infrastructure (roads and storm water etc) where at the completion of the development Council assumes responsibility for maintaining and replacing the infrastructure. As developer contributions are non-cash and capital in nature they do not affect the underlying operating result and have therefore been excluded from the LTFP

Should Council dispose of any property during the ten-year period this would be considered as additional revenue. Other revenue reflects non-recurring revenue such as FAGs paid in advance.

OPERATING EXPENDITURE

This section analyses the expected expenditure of Council from 2021/22 to 2030/31. The table and graph below summarises the movements in Council's key expenditure items over the period.

	2021/22	2025/26	2031/32
Expenditure Type	\$'000	\$'000	\$'000
Depreciation	12,033	13,730	17,518
Employee Costs	15,977	18,769	23,458
Materials & Contracts	11,025	12,237	15,042
Other Expenses	4,679	4,699	5,467
Cost of Assets Retired	400	400	400
Borrowing Costs	98	94	-
Levies to State Government	1,799	2,114	2,721
Total Operating Expenditure	46,011	52,043	64,605



Depreciation

Depreciation is an accounting measure which allocates the value of assets over their useful lives.

Council's infrastructure assets are held at depreciated replacement cost to ensure adequate provision for renewal of existing infrastructure through depreciation expense. The amount spent on asset renewal in any given year is determined by Council's longer term capital works program.

Depreciation is estimated to increase \$5.5m or 46% from \$12.0m in 2021/22 to \$17.5m in 2031/32. The increase reflects the additional depreciation expense for capital projects completed as part of the annual capital works program. In particular, the capital expenditure on Kingston Park and the Transform Kingston project will have a significant impact. Infrastructure contributions from developers and the annual revaluation of infrastructure (estimated at 3.0%) also increase the level of Council's depreciation expense.

Employee costs

Employee costs include all salaries and wages and all employment related expenses including payroll tax, employer superannuation, leave entitlements, fringe benefits tax, workers compensation insurance and professional development.

Employee costs are estimated to increase by \$7.5m or 47% from \$16.0m in 2021/22 to \$23.5m in 2031/32. The increase in Council employee costs reflect an estimated Enterprise Bargaining Agreement percentage increase and a percentage increase for performance-based progression.

Employee numbers and costs need to be carefully managed into the future. Council has developed a Workforce Plan to guide long-term planning in this area. Increased staff numbers as a result of implementing new services and enhancing existing services are required due to the significant increase in ratepayers in the municipality and the need for appropriate amenities.

Materials and Contracts

Materials and contracts include the purchase of consumables, payments to contractors for the provision of services, insurances, and utility costs. Utility costs relate to telecommunications, water, sewerage, and electricity.

Materials and contracts are estimated to increase \$4.0m or 36% from \$11.0m in 2021/22 to \$15.0m in 2031/32.

Despite the significant service delivery pressures, through controlling cost increases Council aims to maintain the level of growth in materials and contracts expenditure to 2.5% from 2022 onwards.

The one percent growth in rates through increased rateable properties, including new houses is not expected to have a significant impact on the level of 'non-recoverable' service costs. Street lighting and street sweeping are potential 'new' costs which are not directly recoverable, however these are not expected to be significant.

Cost of Assets Retired

The cost of assets retired represents the write off of infrastructure assets as a result of the renewal or upgrade of the asset. On occasions, assets deteriorate at a greater rate than the expected life of the asset and there is a need for capital expenditure to restore the asset to full capacity. In this scenario, there is a write-off of the remaining asset which becomes an expense to Council. The write-off for 2022/23 is expected to be \$0.4m and this is expected to remain constant over time.

Levies to State Government

Levies to State Government include land tax and state fire levies. State fire levies are collected on behalf of the State Fire Commission. These funds are passed directly to the State Fire Commission and Council has no control over the levies.

ANALYSIS OF ESTIMATED CASH POSITION

Estimated Cash Flow Statement

This section analyses the projected cash flows from the operating, investing and financing activities of Council from 2020/21 to 2030/31. The cash flow from operating activities is a key factor in determining the level of capital expenditure that can be sustained without using existing cash reserves.

The analysis is based on three main categories of cash flows:

1. OPERATING ACTIVITIES

Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

2. INVESTING ACTIVITIES

Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

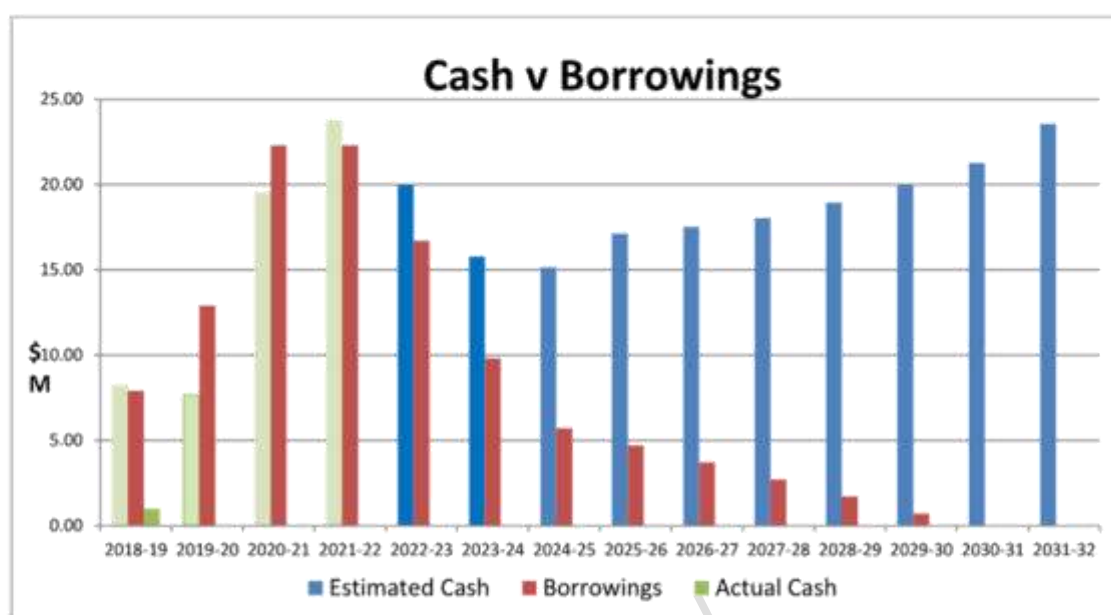
3. FINANCING ACTIVITIES

Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

The table below summarises Council's net cash flows over the ten year period.

STATEMENT OF CASH FLOWS											
	Forecast 2021-22	LTFP 2022-23	LTFP 2023-24	LTFP 2024-25	LTFP 2025-26	LTFP 2026-27	LTFP 2027-28	LTFP 2028-29	LTFP 2029-30	LTFP 2030-31	LTFP 2031-32
	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m
Net Cash Flow from Operating Activities	11.70	12.33	13.19	13.82	14.42	14.78	15.47	16.47	17.28	17.93	19.01
Net Cash Flow used in Investing Activities	-16.05	-15.61	-15.00	-10.95	-12.03	-14.01	-14.53	-15.17	-15.85	-16.56	-17.31
Net Cash Flow from Financing Activities	4.50	-0.50	-2.40	-3.50	-0.40	-0.40	-0.40	-0.40	-0.40	-0.10	0.60
NET (DECREASE)/INCREASE IN CASH HELD	0.15	-3.77	-4.21	-0.63	1.99	0.37	0.54	0.90	1.04	1.27	2.30
Cash at the Beginning of the Year	23.60	23.75	19.97	15.77	15.13	17.13	17.50	18.04	18.94	19.97	21.25
CASH AT THE END OF THE YEAR	23.75	19.97	15.77	15.13	17.13	17.50	18.04	18.94	19.97	21.25	23.55
Restricted Cash Balances	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00
UNRESTRICTED CASH AT YEAR END	17.75	13.97	9.77	9.13	11.13	11.50	12.04	12.94	13.97	15.25	17.55

The graph below shows the past four years and forward projections for cash balances and borrowings out to 2031/32. The cash balance is increasing to \$23.7m by June 2022 but will reduce to just below \$15.1m by 2024/25. Borrowings will remain at \$22.3m in 2022 to fund the Kingston Park project and COVID pandemic relief, and then will decrease to \$5.7m in 2025 as land sales generate cash inflows. Given Councils need for significant capital renewal in forty years, it is prudent to continue generating net cash flows of \$2m per annum to provide a reserve to cover the expenditure.



Cash flows from operating activities

The net cash flow from operating activities is estimated to increase from \$11.7m in 2021/22 to \$19.0 in 2031/32. The increase comprises an increase in receipts from ratepayers and user charges of \$19.8m, which is partially offset by an increase in payments to suppliers and staff of \$12.2m.

The net cash flow from operating activities is important as it allows appropriate funding for asset renewals and the development of upgraded or new assets.

Cash flows from investing activities

Funds required for the capital works program (including carry forwards) are estimated to be between \$14.4m and \$18.3m during the ten year period with fluctuations due primarily to works on the Kingston Park site and Transform Kingston project. This is offset by proceeds from asset sales from the sale of land at Kingston Park.

This capital expenditure funding allows for the renewal and upgrade of existing assets and the creation of new assets.

The increase in the capital works program is primarily funded by increased cash from operating activities.

The asset management plans indicate that over the next 10 years Council should be spending approximately \$6.1m (unadjusted for inflation) per annum on infrastructure asset renewal. Additional funds will be spent on new or upgraded assets that are required in a growing municipality.

Cash flows from financing activities

Council will be receiving capital grants from the Government to fund the Transform Kingston project over the next two years. Once land is sold to the Kingston Park developer, loans will be repaid commencing from 2022/23 onwards until the debt is finalised in 2030/31.

Over the period 2022 to 2032, Council's available cash balance is estimated to fluctuate between \$15.1m in and \$23.6m. The fluctuations are due to variations in the capital expenditure program and the desire to repay debt when it matures.

Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The forecasted unrestricted cash balance is detailed at the bottom of the Statement of Cash Flows.

Statutory reserves

Statutory reserves are funds that must be used in accordance with legislative and contractual obligations. These funds are not available for any other purpose. It is estimated that Council will have subdivision infrastructure related deposits of \$1.0m throughout the ten-year period.

Discretionary reserves

Discretionary funds are set aside by Council for a specific purpose and unless there is a Council resolution these funds should only be used for those purposes. The estimated discretionary reserve balances for the financial year ends are shown in the below table. For the purposes of the LTFP the reserve balances are maintained at the same level throughout the ten-year period as detailed below.

RESERVE	\$'000
Public Open Space	900
Car Parking	50
Boronia Hill Reserve	10
Plant Replacement	120
Sports Centre Equipment Replacement	100
Tree Preservation Reserve	770
IT Reserve	50
TOTAL	2,000

Cash at end of year

Overall, the total unrestricted cash at year end is forecasted to fluctuate between \$9.0m and \$18.0m over the life of the plan. The minimum unrestricted cash balance of \$9.0m is considered more than adequate in light of Council's annual operational and capital spend.

ANALYSIS OF ESTIMATED FINANCIAL POSITION

Estimated Financial Position

This section analyses the projected movements in assets, liabilities and equity from 2021/22 to 2031/32.

STATEMENT OF FINANCIAL POSITION												
	Forecast	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2028-30	2028-31	2028-32	
	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m	\$'m
Total Current Assets	24.77	20.99	16.79	16.15	18.15	18.52	19.06	19.96	20.99	22.27	24.57	
Total Non-Current Assets	649.88	681.25	712.81	740.61	769.26	806.24	844.68	884.75	926.52	970.07	1,015.48	
TOTAL ASSETS	674.65	702.25	729.59	756.76	787.41	824.76	863.73	904.70	947.51	992.34	1,040.05	
Total Current Liabilities	7.17	7.24	7.31	7.38	7.45	7.53	7.61	7.69	7.77	7.86	7.94	
Total Non-Current Liabilities	23.07	17.49	10.61	6.53	5.55	4.57	3.59	2.61	1.64	0.96	0.98	
TOTAL LIABILITIES	30.24	24.72	17.92	13.91	13.00	12.10	11.20	10.30	9.41	8.82	8.93	
NET ASSETS	644.41	677.52	711.68	742.85	774.41	812.66	852.53	894.40	938.10	983.52	1,031.13	
TOTAL COMMUNITY EQUITY	644.41	677.52	711.68	742.85	774.41	812.65	852.53	894.40	938.10	983.52	1,031.13	

Current Assets and Non-Current Assets

Current assets comprise cash, investments and receivables. Current assets are estimated to fluctuate between \$16.0m and \$24.0m for the life of the LTFP. The variation is primarily due to changes in Council's cash and investment balance.

Non-current assets primarily include infrastructure assets. They are estimated to increase \$366.0m over the ten years. This movement is primarily due to the 3.0% annual revaluation of assets as well as the capital expenditure on the Kingston CBD.

Current Liabilities and Non-Current Liabilities

Liabilities include creditors, employee provisions and other liabilities. The balance of payables is difficult to predict as it depends mainly on the progress and timing of capital works.

It has been assumed that the level of staff positions will only marginally increase and that leave balances will be managed so that leave provisions remain constant.

Loan borrowings will fluctuate between \$22.3m and \$0m over the life of the LTFP with repayments commencing in 2022/23. Of the total borrowings, \$19.5m is interest free loans under State Government grant schemes.

KEY FINANCIAL INDICATORS

Key Indicators and Financial Sustainability Benchmarks

The following graphs illustrate the key financial indicators over the ten-year period of the LTFP.

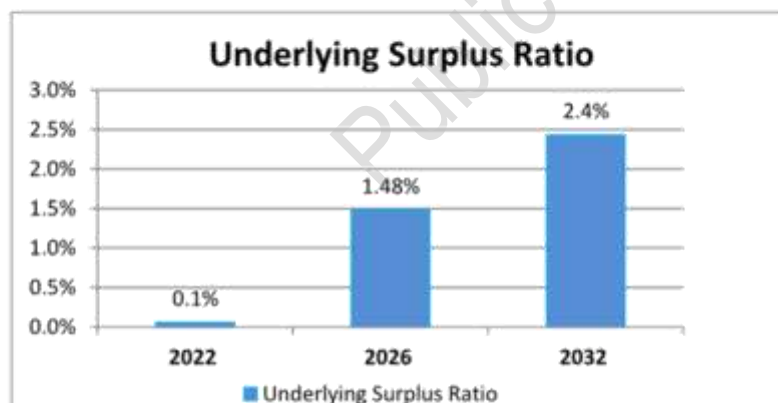
It is important to note that the ratios are only indicators of financial performance and should not be considered in isolation when determining financial sustainability. It is important to consider the ratios over time to consider trends. The results taken together over time indicate financial performance.

The Auditor General compares the financial sustainability of Councils by using generally accepted key financial ratios. The Auditor General uses the following ratios to measure the sustainability of a local government entity which are interrelated and enable both self-analysis and comparative analysis with other local government entities. The ratios used are below.

Underlying Result Ratio

The underlying surplus ratio expresses the operating surplus as a percentage of the recurring operating income. A result greater than 0.0% indicates a surplus, the larger the surplus the stronger the result and therefore stronger assessment of sustainability. A negative result indicates a deficit which cannot be sustained in the long-term.

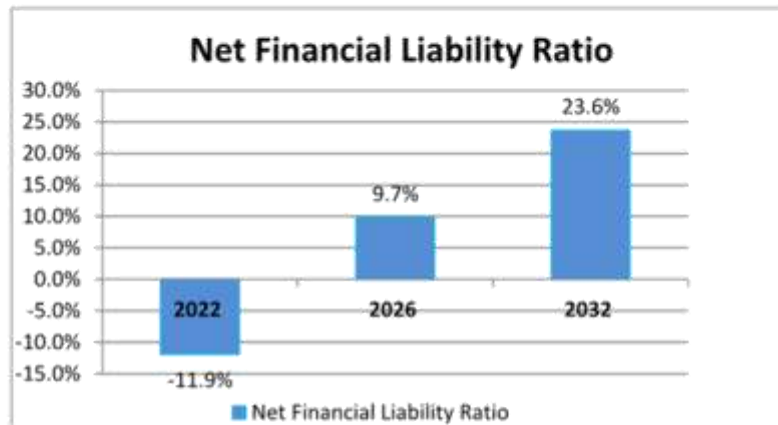
The underlying surplus ratio is calculated from using revenue from the comprehensive income statement adjusted for capital grants income, developer contributions and any other material one-off (non-recurring) items of revenue.



The underlying surplus ratio for 2021/22 is slightly above the Benchmark of 0.0% and indicates Council is aiming for a small underlying surplus. Over the next four year period the ratio is trending upwards and an underlying surplus ratio above 1.4% is achieved by 2025/26. The result in 2031/32 of a 2.4% operating surplus ratio results is above Councils 2.0% target.

Net Financial Liability Ratio

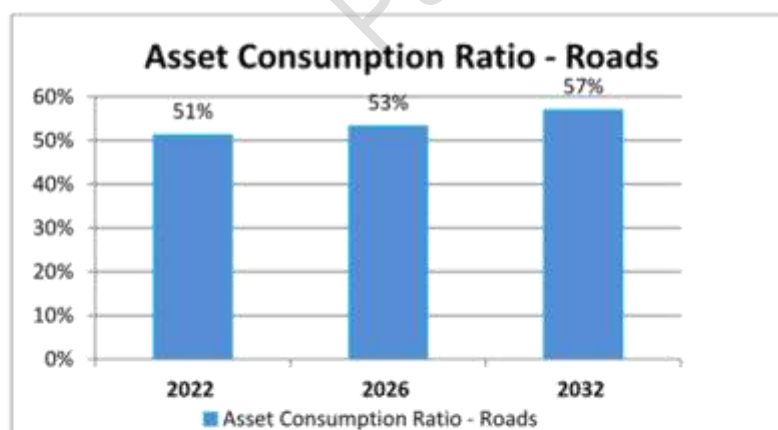
This measure shows whether Council's total liabilities can be met by its liquid assets. An excess of total liabilities over liquid assets means that, if all the liabilities fell due at once, additional revenue would be needed to fund the shortfall.



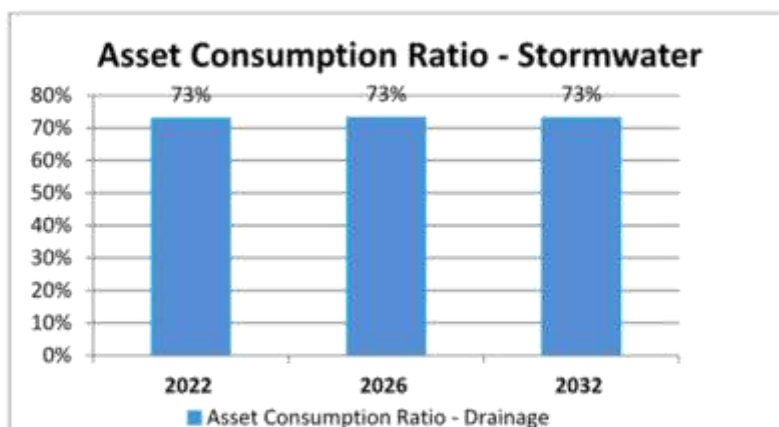
Council's result for 2022 is below the 0.0% benchmark due to the borrowings associated with the construction at the Kingston Park site and COVID recovery activities. The repayment of all the debt over the life of the plan, leads to an improved ratio in 2031/32.

Asset Consumption Ratio

The asset consumption ratio indicates the level of service potential available in Council's existing asset base. The ratio is calculated by dividing the depreciated replacement cost over the current replacement cost and is an indicator of the remaining useful life of the infrastructure asset. The benchmark for this ratio is between 50% and 80%.



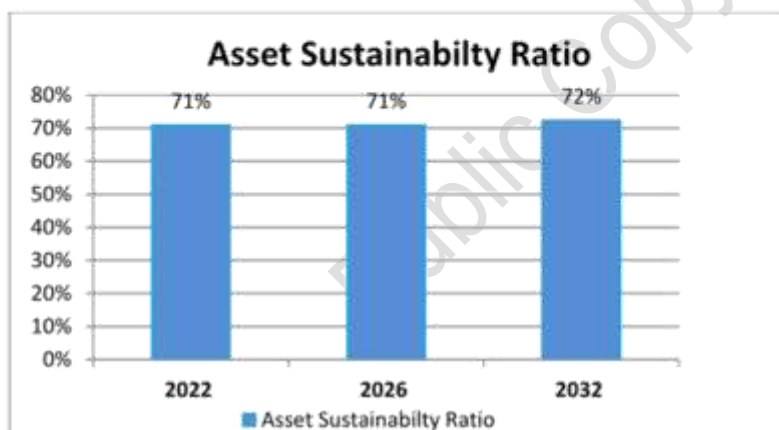
The above ratio for Council's roads, indicate that there is a reasonable level of service potential available within the existing asset base. The ratio is increasing over the ten-year period as a result of capital expenditure on the road network.



The asset consumption ratio for stormwater assets shows a high level of service potential as well as an increasing ratio over the ten-year period. This reflects capital expenditure to update this infrastructure.

Asset Sustainability Ratio

The asset sustainability ratio indicates whether a Council has been maintaining existing assets at a consistent rate. The ratio is calculated as the total capital renewal expenditure divided by depreciation expense. The benchmark result over the long-term is 90% to 100%.



The above graph shows that Council is funding slightly over 70% of depreciation for the renewal of infrastructure assets. While this amount is well below the benchmark, it is supported by data from the asset management system that indicates expenditure at these levels is all that is required to renew assets during the 10-year period. Similar funding is required for the next ten years, however funding in the 90% to 100% region is then required for the next thirty years.

BUDGET RISKS & SENSITIVITY ANALYSES

Inflation Adjusted Expenditure

The assumptions related to the revenue streams and expenditure line items can have a significant impact on the long-term forecast result of Council. The level of inflation adjusted expenditure is likely to be the most subjective, particularly given the recent big increase in inflation outcomes, and has the greatest potential to significantly impact the LTFP.

The below analysis demonstrates the sensitivity of the LTFP to changes in the level of expenditure that is increased by the inflation rate.

The LTFP assumes expenditure increases in line with the expected inflation rate of 2.5%. If the rate of inflation is 1.0% above the assumed rate, then the effect will be as follows:

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Yearly Variance (+1%)	586,553	745,509	909,582	1,078,939	1,255,754	1,438,755	1,625,142	1,817,546	2,018,163	2,223,250
Accum Variance	1,423,079	2,168,589	3,078,171	4,157,110	5,412,864	6,851,619	8,476,761	10,294,306	12,312,469	14,535,719
Underlying Result (\$'000)	(563)	(297)	(296)	(298)	(625)	(712)	(506)	(537)	(768)	(610)

Over a 10 year period Council would have generated \$14.5m less in cash as a result of the inflation rate being 1.0% greater than expected.

The impact on the underlying operating result would be significant as the underlying deficit would continue for the ten year period.

This outcome is considered unsatisfactory and clearly demonstrates the importance of limiting the level of annual increases in expenditure to 2.5% or below.

General Rates

The below analysis demonstrates the sensitivity of the LTFP to changes in the level of rates income.

The LTFP assumes a rate increase of 2.8% increase for the life of the LTFP and the removal of the rate remission granted for 2020/21. If the rate assumption is changed to 2.3 %, the dollar impact is calculated as follows:

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Yearly Variance (-0.5%)	(598,616)	(769,688)	(948,844)	(1,136,433)	(1,332,822)	(1,538,394)	(1,753,547)	(1,978,697)	(2,214,276)	(2,460,738)
Accum Variance	(1,449,754)	(2,219,443)	(3,168,286)	(4,304,719)	(5,637,541)	(7,175,936)	(8,929,483)	(10,908,179)	(13,122,455)	(15,583,194)
Underlying Result (\$'000)	(575)	(321)	(335)	(355)	(702)	(811)	(635)	(698)	(964)	(847)

Over the ten-year period Council would have generated \$15.5m less in cash as a result of a 0.5% reduction in rate increases to 2030/319.

Also, it would mean Council does not generate an underlying surplus during the period of the plan.

Asset Revaluation

The LTFP is based on annual asset revaluations averaging 3.0% over the life of the LTFP.

This assumption is based on past results, but the revaluation rate can be quite volatile and is very much dependent on market conditions at the time.

The following shows the impact on depreciation expense of a 4.0% increase in the average level of asset revaluation over the life of the LTFP:

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Yearly Variance (+1.0%)	(538,212)	(686,109)	(839,625)	(997,978)	(1,161,304)	(1,331,044)	(1,507,437)	(1,690,753)	(1,881,271)	(2,079,283)
Accum Variance	(1,434,469)	(2,120,578)	(2,960,203)	(3,958,182)	(5,119,486)	(6,450,530)	(7,957,967)	(9,648,720)	(11,529,991)	(13,609,275)
Underlying Result (\$'000)	(515)	(238)	(226)	(217)	(531)	(604)	(389)	(410)	(631)	(466)

Over the ten year period Council would generate \$13.6 million less in cash as a result of the increased level of asset revaluation.

An underlying operating surplus would not be achieved during the life of the plan.

Financial Assistance Grant

In the period between 2014 and 2017, the Australian Government chose to freeze the total funding pool by not allowing for any indexation of the grants. Any future freezing of the FAGs would have the following impact on Council's financial outcomes.

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Yearly Variance	(60,000)	(59,770)	(120,735)	(182,920)	(246,349)	(311,045)	(377,036)	(444,347)	(513,004)	(583,034)
Accum Variance	(1,447,600)	(1,507,370)	(1,628,105)	(1,811,026)	(2,057,374)	(2,368,419)	(2,745,456)	(3,189,803)	(3,702,807)	(4,285,841)
Underlying Result (\$'000)	(37)	389	493	598	384	416	742	837	738	1,031

Over the ten-year period Council would generate \$4.3 million less in cash as a result of the freezing of the financial assistance grants.

An underlying operating surplus would not be achieved until 2024/25.

Dividends

Council has a significant investment in Taswater on which it receives an annual return in the form of dividends. For 2020/21, the Taswater Board determined that the dividend would be reduced by one half, which resulted in a \$610k reduction in income to the Council. A further reduction in dividend, throughout the life of the plan, would have the following impact on Council's finances.

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Yearly Variance	(610,000)	(610,000)	(610,000)	(610,000)	(610,000)	(610,000)	(610,000)	(610,000)	(610,000)	(610,000)
Accum Variance	(610,000)	(1,220,000)	(1,830,000)	(2,440,000)	(3,050,000)	(3,660,000)	(4,270,000)	(4,880,000)	(5,490,000)	(6,100,000)
Underlying Result (\$'000)	(587)	(162)	3	171	20	117	509	671	641	1,004

Over the six year period of the reduction in dividends, Council would generate \$6.1 million less in cash as a result of the change.

An underlying operating surplus would not be achieved until 2024/25.

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APPENDIX A - STATEMENT OF COMPREHENSIVE INCOME												
	Forecast 2021-22	Budget 2022-23	LTFP 2023-24	LTFP 2024-25	LTFP 2025-26	LTFP 2026-27	LTFP 2027-28	LTFP 2028-29	LTFP 2029-30	LTFP 2030-31	LTFP 2031-32	
Recurring Revenue												
Rates	32,210	33,700	35,149	36,661	38,237	39,881	41,596	43,385	45,250	47,196	49,225	
Fire Service Levies	1,799	1,863	1,943	2,027	2,114	2,205	2,300	2,398	2,502	2,609	2,721	
Total Rates & Fire Levies	34,009	35,563	37,092	38,687	40,351	42,086	43,895	45,783	47,752	49,805	51,947	
Sanitary Fees & Fines	2,515	2,563	2,640	2,719	2,801	2,885	2,971	3,061	3,152	3,247	3,344	
User Charges	1,450	1,480	1,524	1,570	1,617	1,666	1,716	1,767	1,820	1,875	1,931	
Grants - Operating	3,265	2,989	3,048	3,109	3,171	3,235	3,300	3,366	3,433	3,502	3,572	
Contributions - cash	507	223	229	234	240	246	252	259	265	272	278	
Interest	98	90	204	246	209	293	316	325	340	359	382	
Other Income	2,703	2,511	2,587	2,664	2,744	2,827	2,911	2,999	3,089	3,181	3,277	
Dividends - TasWater	1,240	1,440	1,440	1,440	1,440	1,240	1,240	1,240	1,240	1,240	1,240	
Share of profit (loss) in associate/subsidiary	250	250	250	250	250	250	250	250	250	250	250	
Total Operating Income	46,037	47,109	49,014	50,920	52,824	54,727	56,632	58,549	60,449	62,341	64,221	
Recurring Expenses												
Materials and Contracts	11,025	11,037	11,423	11,823	12,237	12,665	13,108	13,567	14,042	14,533	15,042	
Employee Costs	15,977	16,746	17,399	18,073	18,769	19,489	20,232	20,999	21,792	22,611	23,458	
Depreciation	12,033	12,383	12,823	13,286	13,730	14,246	14,838	15,458	16,110	16,796	17,518	
Levies to State Government	1,799	1,863	1,943	2,027	2,114	2,205	2,300	2,398	2,502	2,609	2,721	
Borrowing Costs	98	98	105	114	94	74	54	34	14	0	0	
Other Expenses	4,679	4,559	4,473	4,585	4,699	5,017	5,192	5,072	5,199	5,529	5,467	
Carrying Amount of Assets Retired	400	400	400	400	400	400	400	400	400	400	400	
Total Operating Expenses	46,011	47,086	48,565	50,307	52,043	54,096	56,125	57,931	60,062	62,483	64,611	
Underlying Surplus (Deficit) before Capital It	27	23	448	613	781	630	727	1,119	1,281	1,251	1,614	
Capital and Non-Recurring Items												
Capital Grants	4,500	5,100	4,500	600	600	600	600	600	600	600	600	
Contributions - non cash	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Grants in Advance	0	0	0	0	0	0	0	0	0	0	0	
NET SURPLUS (DEFICIT)	5,527	6,123	5,948	2,213	2,381	2,230	2,327	2,719	2,881	2,851	3,214	

APPENDIX B - STATEMENT OF FINANCIAL POSITION												
	Forecast 2021-22	Budget 2022-23	LTFP 2023-24	LTFP 2024-25	LTFP 2025-26	LTFP 2026-27	LTFP 2027-28	LTFP 2028-29	LTFP 2029-30	LTFP 2030-31	LTFP 2031-32	
Current Assets												
Cash	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
Investments	22,248	18,474	14,267	13,632	15,626	15,996	16,535	17,438	18,474	19,747	22,050	
Receivables	970	970	970	970	970	970	970	970	970	970	970	
Other	50	50	50	50	50	50	50	50	50	50	50	
Total Current Assets	24,768	20,994	16,787	16,152	18,146	18,516	19,055	19,958	20,994	22,267	24,570	
Non-Current Assets												
Land and Buildings	144,592	147,369	150,034	152,888	155,836	159,814	163,961	168,285	172,794	177,496	182,398	
Plant and Vehicles	5,492	6,026	6,618	7,273	8,000	8,806	9,699	10,689	11,787	13,003	14,352	
Furniture and Equipment	620	714	814	921	1,036	1,159	1,291	1,433	1,585	1,748	1,923	
Infrastructure Assets	404,918	432,985	461,083	485,265	510,131	542,201	575,467	610,079	646,092	683,563	722,511	
Intangible Assets	610	610	610	610	610	610	610	610	610	610	610	
Investment - Copping Waste Author	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	
Investment - Southern Water	90,200	90,200	90,200	90,200	90,200	90,200	90,200	90,200	90,200	90,200	90,200	
Total Non-Current Assets	649,883	681,354	712,808	740,608	769,264	806,240	844,679	884,746	926,518	970,070	1,015,484	
TOTAL ASSETS	674,650	702,349	729,595	756,760	787,410	824,756	863,734	904,705	947,512	992,337	1,040,054	
Current Liabilities												
Creditors	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	
Provisions	2,768	2,837	2,908	2,980	3,055	3,131	3,209	3,290	3,372	3,456	3,543	
Trust Funds & Deposits	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
Total Current Liabilities	7,168	7,237	7,308	7,380	7,455	7,531	7,609	7,690	7,772	7,856	7,944	
Non-Current Liabilities												
Loan Borrowings	22,300	2,022	9,800	5,700	4,700	3,700	2,700	1,700	700	0	0	
Provisions	769	788	808	828	849	870	892	914	937	960	984	
Total Non-Current Liabilities	23,069	2,810	10,608	6,528	5,549	4,570	3,592	2,614	1,637	960	984	
TOTAL LIABILITIES	30,236	10,047	17,915	13,908	13,003	12,101	11,201	10,303	9,409	8,816	8,928	
NET ASSETS	644,413	692,301	711,678	742,851	774,406	812,654	852,532	894,400	938,102	983,520	1,031,125	
Community Equity												
Reserves	361,887	403,551	417,080	446,039	475,213	511,231	548,782	587,931	628,752	671,319	715,711	
Accumulated Surplus	282,527	288,650	294,598	296,812	299,193	301,423	303,750	306,469	309,350	312,201	315,414	
TOTAL COMMUNITY EQUITY	644,413	692,201	711,678	742,851	774,406	812,654	852,532	894,400	938,102	983,520	1,031,125	

APPENDIX C - STATEMENT OF CASH FLOWS												
	Forecast 2021-22	Budget 2022-23	LTFP 2023-24	LTFP 2024-25	LTFP 2025-26	LTFP 2026-27	LTFP 2027-28	LTFP 2028-29	LTFP 2029-30	LTFP 2030-31	LTFP 2031-32	
CASH FLOWS FROM OPERATING ACTIVITIES												
Receipts from Payers & Users	40,677	42,118	43,843	45,641	47,513	49,463	51,404	53,610	55,813	58,108	60,499	
Payments to Suppliers & Staff	(31,681)	(32,341)	(33,294)	(34,480)	(35,705)	(37,170)	(38,552)	(39,638)	(41,033)	(42,673)	(43,966)	
Interest	98	90	204	246	209	293	316	325	340	359	382	
Operating Grants	3,265	2,989	3,048	3,109	3,171	3,235	3,300	3,366	3,433	3,502	3,572	
Dividends - Tax/Wither	1,240	1,440	1,440	1,440	1,440	1,240	1,240	1,240	1,240	1,240	1,240	
Borrowing Costs	(98)	(98)	(105)	(114)	(94)	(74)	(54)	(34)	(14)	0	0	
Payments to Government	(1,799)	(1,863)	(1,943)	(2,027)	(2,114)	(2,205)	(2,300)	(2,398)	(2,502)	(2,609)	(2,721)	
Net Cash Flow from Operating Activities	11,703	12,334	13,193	13,815	14,421	14,783	15,467	16,473	17,281	17,932	19,011	
CASH FLOWS FROM INVESTING ACTIVITIES												
Proceeds from the Sale of Assets	2,400	2,381	2,835	2,556	1,850	400	400	400	400	400	400	
Developer Contributions	507	223	229	234	240	246	252	259	265	272	278	
Acquisition of Capital Assets (incl Plant)	(18,557)	(18,411)	(18,064)	(15,740)	(14,117)	(14,659)	(15,180)	(15,831)	(16,515)	(17,246)	(17,994)	
Net Cash Flow used in Investing Activities	(16,650)	(15,807)	(15,000)	(10,950)	(12,027)	(14,013)	(14,527)	(15,171)	(15,848)	(16,562)	(17,311)	
CASH FLOWS FROM FINANCING ACTIVITIES												
Repayment of Borrowings	0	(5,600)	(6,900)	(4,100)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(700)	0	
Receipts from Government - Capital	4,500	5,100	4,500	600	600	600	600	600	600	600	600	
Loan proceeds	0	0	0	0	0	0	0	0	0	0	0	
Net Cash Flow from Financing Activities	4,500	(500)	(2,400)	(3,500)	(400)	(400)	(400)	(399)	(398)	(97)	604	
NET DECREASE / INCREASE IN CASH HELD	153	(3,774)	(4,206)	(635)	1,994	370	539	903	1,035	1,273	2,304	
Cash at the Beginning of the Year	23,595	23,748	19,974	15,767	15,132	17,126	17,496	18,035	18,938	19,974	21,247	
CASH AT THE END OF THE YEAR	23,748	19,974	15,767	15,132	17,126	17,496	18,035	18,938	19,974	21,247	23,550	
Statutory Reserves	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
Discretionary Reserves	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
Other Contributions	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
Carry Forwards	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	
UNRESTRICTED CASH AT YEAR END	17,748	13,974	9,767	9,132	11,126	11,496	12,035	12,938	13,974	15,247	17,550	



Kingborough

LONG TERM ASSET MANAGEMENT PLAN 2020/21 - 2029/30

Updated May 2022



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1. Executive Summary

1.1 Introduction

In 2015 Council developed and adopted its Strategic Plan. It was updated in 2020, following a review by Councillors, community members and staff. It provides the direction for the future delivery of services by Kingborough Council, which influence the quality of life from residents and businesses. The Council's commitment is to put the community at the heart of our priorities and decisions. Council's vision is for Kingborough to be:

"Our community is at the heart of everything we do."

To assist Council in achieving this vision, several outcomes and strategies were developed. The following outcomes links Asset Management Plans to Council's vision and future directions:

2.1 Service provision meets the current and future requirements of residents and visitors.

2.2 Infrastructure development and service delivery are underpinned by Strategic planning to cater for the needs of a growing population.

2.3 Community facilities are safe, accessible, and meet contemporary standards.

The Long Term Asset Management Plan sits within the strategic planning framework and documents in broad terms the principles and directions for the management and maintenance of Council's asset base.

An Asset Management Policy (Policy 3.15) is the overarching document that defines the roles and responsibilities in respect to the management of Council's assets and provides the link between this document and Council's Strategic and Operational Plans.

1.2 Overview

Kingborough Council owns and is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services to the community. Individual Asset Management Plans (IAMP's) have been developed to ensure that Council continues to provide effective and comprehensive management of its infrastructure asset portfolios. IAMP's have been completed for the following asset portfolios:

- Roads and footpaths – *Section 2*
- Stormwater – *Section 3*
- Buildings – *Section 4*
- Bridges and Marine Structures – *Section 5*
- Parks and Reserves – *Section 6*

These plans outline Council's desire to operate and maintain its asset portfolio to achieve the following objectives:

- ensure the asset base contributes to the strategic objectives by providing the required levels of service.
- ensure infrastructure is maintained at a safe and functional standard as set out in the IAMP's; and
- ensure the inspection and maintenance plans for all Council assets are sufficient to meet the legislative and operational requirements to deliver the required levels of service to the community.

This summary document brings together the key aspects of the IAMP's into a single, user-friendly format.

1.3 Asset Base

The investment in Council's portfolio of infrastructure assets has occurred over several decades. Ongoing investment has created an asset base which has a current written down value of \$545M. The split between asset classes as at 30 June 2021 is illustrated below.

Portfolio	Replacement Value (\$'M)	Accumulated Depreciation (\$'M)	Written Down Value (\$'M)
Roads and Footpaths	505	249	256
Stormwater	122	35	87
Bridges & Marine Structures	33	14	19
Buildings	79	27	52
Land	53	0	53
Land under roads	57	0	57
Plant and equipment	9	4	5
Parks & Reserves	19	4	15
Minor Infrastructure	4	3	1
Total	881	336	545

The above reflects the componentisation of the roads, stormwater and buildings asset classes which has provided for a more accurate appreciation of the financial position of these asset classes.

1.4 Asset Condition

Infrastructure assets owned by Kingborough Council are generally considered to be in reasonable condition.

While the age and condition of individual assets within each class varies, consistent asset renewal and maintenance investment over a long period of time has ensured that the asset base overall is in good condition and is considered appropriate for the current level of service which they are expected to provide. Notwithstanding this some sub asset class areas have historically had less attention than desired, and a backlog of works exists in these areas.

The table below provides a summary of the asset condition across infrastructure classes in the form of percentages of remaining life. This format provides an easy comparison across asset classes; however, it should be noted that it provides an indication only of the actual condition of assets.

Nevertheless, ongoing condition audits and assessments provide up to date information on the asset base which enable the remaining life to be updated regularly. It is intended to improve this in the future by extending condition assessments to more asset types and doing more spot inspections on underground assets.

Portfolio	Remaining Life
Roads and Footpaths	61%
Stormwater	55%
Bridges & Marine Structures	64%
Buildings	57%
Parks & Reserves	43%
Total	60%

As part of the condition rating process, assets can be categorised based on a simple numerical rating system. Asset condition is measured using a 1 to 5 rating system as described below:

Condition Index	Community Rating Scale	Condition Description
1	New/Excellent	New asset or providing a very high level of service.
2	Good	Good condition with no indicators of any future obsolescence and providing a good level of service
3	Fair	Aged and in fair condition providing an adequate level of service. No signs of immediate or short term obsolescence.
4	Poor	Will need to renew, upgrade or dispose in near future. Is reflected via inclusion in the 5 year Capital Works Plan.
5	Very Poor	Below an acceptable level of service. Requires renewal/upgrade immediately within the following year or so.

Council has invested significantly in asset management systems, independent auditing and asset data capture to build a clear picture of Council's asset stock and condition. In 2017, a new asset management system was purchased as well as a predictor model to assist in the development of future plans. Council is also a member of the National Asset Management Strategy (NAMS) asset management program which was developed to facilitate high level asset management skills and documentation in Local Government.

Council also has independent audits undertaken on various asset types that provide an external reference and risk management component to Council's asset management activities.

Examples of the data captured to date include:

- Field asset attribute data
- Maintenance and capital activity actions
- Condition monitoring information
- Vested assets from development

Examples of independent audits include:

- Pavement Management Systems for road surface condition information
- GR Webb Consulting for pavement strength testing & revaluation
- AusSpan for bridge condition inspections

The development and implementation of a Pavement Management System to further develop the current performance and predicted performance of the local road network is an example of Council's program of continuous improvement to its asset data and resulting capital and operational planning.

1.5 Asset Capacity and growth of the municipality

Many of the required capital projects and need for increased maintenance are driven by capacity constraints and the relatively fast pace of expansion of the municipality. This continues to put strain on Council's available budgets and is a major driver of the projected spends outlined in Council's LTFP. Identifying and quantifying the ongoing and future costs is a challenge but is reflected in work Council Officers have undertaken in areas such as development of the stormwater rate and realignment of maintenance budgets. Work will continue on better quantifying these amounts through development of initiatives such as improved flood modelling allowing for future development within the municipality and service level standards for our maintenance activities.

1.6 Financial Projections

Financial projections for maintenance and capital renewal costs have been completed for all infrastructure classes. Maintenance cost estimates assume the asset is maintained to provide its current engineering levels of service over the expected life of the asset, while renewal costs estimate the expected capital expenditure required to replace the asset at the end of its useful life.

The average projected capital renewal expenditure for infrastructure over the next 10 years is approximately \$6.1M (unadjusted for inflation). This level of funding is around 60% of infrastructure depreciation so does free up funding for new and upgraded assets in the short-term.

Projected total annual maintenance expenditure over the next 10 years is approximately \$7.4 million, subject to CPI increases.

1.7 Future Demand

Council's fundamental role is to provide services to the community and is a critical contributor to ensuring sustainable and well serviced communities.

There are many factors that affect future demand for assets including population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic, agricultural practices, climate change, environmental awareness, etc. Future demand for assets may be for both improved existing assets and the need for upgrade or new assets.

Issues such as changing demands for particular services, changing mixes in the balance between public and private service provisions and changing community expectations of service levels, all affect the need for assets.

Future development is a major factor in the need to provide new and improved assets and particularly in existing areas where large amounts of infill development can occur.

The effects of climate change and potential sea level rise are already being considered in Council's infrastructure planning, particularly with coastal assets. Kingborough has a number of low lying coastal

settlements which, given the 100 year sea level rise projections, will be severely affected by coastal erosion, shoreline recession, increased water tables and inundation.

These impacts may result in loss of property which has social impacts, but also Council's infrastructure in these zones will require replacement or relocation which will have a significant impact on financial sustainability.

These impacts on Council's infrastructure services will be specifically considered as part of the Annual Plan and budget process.

1.8 Levels of Service

Each asset class discussed in this LTAMP have community and technical levels of service which govern the management practices, expenditure, maintenance and operations associated with them. These levels of service are not discussed in this over-arching summary but are part of the individual Roads, Bridges & Marine Structures, Stormwater, Buildings and Parks and Reserves asset management plans.

1.9 Conclusion

Asset Management Plans are a first step towards an integrated management program for Kingborough Council's assets and will be updated annually as part of the Annual Plan and Budget process.

The actions resulting from the Infrastructure and Asset Management Plans include continuous improvement of asset management practices, provision of financial forecasts for inclusion in the Long Term Financial Plan, budget allocations and ongoing improvements of the plans to ensure accurate reflection of the asset portfolios and contemporary asset management practices.

Developments since the last update of the Long Term Asset Management Plan include componentisation of the road, stormwater and buildings asset classes and future developments include improved condition assessments and improved knowledge of future capacity constraints.

2. Road and Footpath Network

2.1 Asset Information

Kingborough's roads and footpath network comprises road pavements, wearing surface (seal), footpaths, kerb and channel and other minor infrastructure such as pedestrian refuges and islands.

Council provides a road network in partnership with the Department of State Growth (DSG) to ensure that Kingborough has an extensive transport network and is accessible, safe and efficient for motorists, cyclists and pedestrians. The network includes the Bruny Island Ferry service which links the mainland to the Council and State owned road network on the island.

Kingborough Council also manages a major network of paths and cycleways which provide pedestrian and cyclist linkages and trafficable roadside interfaces. Associated with this network are kerb and channel, traffic islands and median assets which provide delineation, pedestrian refuge and landscaping to the road and footpath network.

Kingborough has a mix of sealed and unsealed roads with most major settlements having a completely sealed road system. The unsealed road network is predominantly in the rural areas and extends to the municipal boundaries. The most predominant sealed surface type is Spray Seal which is 80% of the total sealed road network.

The road & footpath assets, as at 30 June 2021 covered by this asset management plan are shown below.

Road Type	Road Length (km)
Spray Seal	167
Asphalt	199
Unsealed	261
Total	627
Footpath Type	Footpath Length (km)
Concrete	192
Asphalt	32
Others	23
Total	247

A brief description of each class of asset is presented below.

Sealed Roads	Urban and rural roads with a bitumen surface typically spray seal (two coat seal) or asphalt.
Unsealed Roads	Mostly rural roads formed and surfaced with imported granular material.
Footpaths and Shared Paths	Paths to cater for pedestrian and cycle movements within road reserves, constructed with a mix of concrete, asphalt and gravel surfaces.
Kerb and Channel	Typically constructed of concrete on the edge of sealed roads to formalise the traffic corridor and convey surface stormwater to the underground pipe drainage network.

2.2 Condition Summary

A review of the actual lives being achieved, industry research and the likely renewal actions that would be undertaken on the individual components, revealed that it is commonly accepted that each component of a road has a varied useful life as follows:

- Asphalt Seal: 30 years
- Flush Seal: 20 years
- Base: 100 years
- Sub-base: 200 years
- Formation (Sub-grade)/Greenfield costs: Infinite

This position is supported by Austroads guide AP-144-00 Valuation of Road Infrastructure Assets in Australia and New Zealand notes "Road assets, especially pavements, can be restored to as-new or near-new condition (or service potential) through physical treatments such as rehabilitation."

The actual maintenance renewal intervals for the gravel road network are subject to a number of influencing factors such as the traffic volume and type, environmental conditions and required levels of service. The intervals are adjusted according to these factors and are accounted for in renewal planning.

The remaining life of the sealed road and footpath assets is based on the age of the asset linked to projected deterioration models sourced from asset material and condition information obtained from rolling condition audits. These audits provide an update to the expected life of the asset which is then used to amend estimated replacement/renewal requirements.

The average remaining life of Council's Road assets, as at 30 June 2021 are:

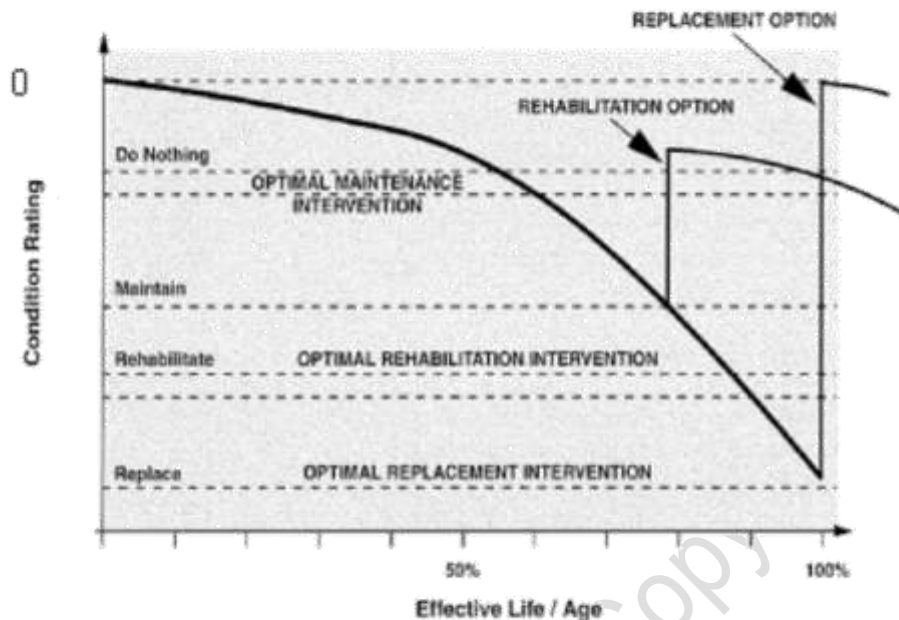
Asset Type	Remaining Life	Condition Summary (Average)
Sealed roads	48%	3.1
Unsealed roads	53%	2.9
Total	50%	3.0

2.3 Renewal Summary

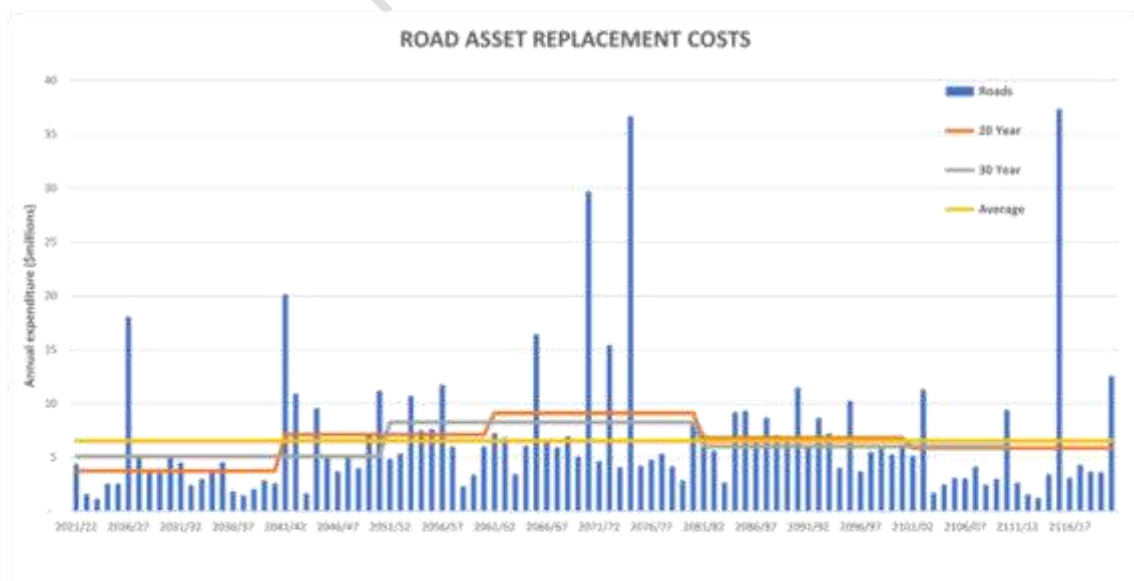
A model for the lifecycle of sealed road pavements is presented below and highlights the maintenance and renewal stages of a road pavement life.

In the "Do Nothing" phase, the asset deteriorates slowly, and maintenance is generally not required. In the "Maintain" phase, activities will need to be performed to minimise continued deterioration. In the "Rehabilitate" or "Renewal" phase, activities are undertaken that restore the asset to a condition close to that of the original.

The importance of the timing for intervention for renewal of assets is paramount. If renewal activities are not undertaken in a timely manner, the condition of the asset may deteriorate rapidly to failure, and the cost of reconstruction, may be many times that of renewal/remedial activities.



Under the 'replacement' option, replacement costs for existing road assets averages \$6.5M (unadjusted for inflation) per year over 90 years when considering the overall renewal profile over one cycle of their useful lives (refer graph). Over the first twenty years, funding of \$3.8M is required, while for the twenty years from 2060, \$9.1M is required for replacement of assets.



The replacement graph provides a high level indication of the spend required over the long term, however for the snapshot window of the next 10 years consideration also needs to be given to backlog of works associated with previous under investment in areas of the asset stock and also the need to replace/upgrade assets early than their life span to take into account pressures associated with development. The development of a robust 10 year Capital Works Program is a delivery priority to provide Council with the ability to manage long term financial commitments and also to cater and adequately manage large, future infrastructure renewal investments.

As part of the asset management development process, Council must undertake regular full condition audits for the road and footpath network. These allow valid assessments and comparisons be made to prioritise capital works and manage risks associated with defects.

Council currently has a 5 year capital works program which reflects priority capital spend within a 5 year timeframe.

The peaks in the above graphs are indicative of assets with an assumed construction date. For example, after the 1967 bush fires, many records were lost. As a result some assets were assigned an assumed construction date. Also, a number of road assets have a zero life. Council is undergoing a continuous process of data review to more accurately define the construction dates of these assets which will be refined by field condition assessment and modelling to determine remaining life.

2.4 Maintenance Summary

Maintenance refers to works undertaken to address minor defects such as pothole patching, edge-break patching, minor kerb repair works or footpath grinding. These treatment works are undertaken to keep Council's Road assets in a safe and operational condition, but not necessarily to improve the overall condition of these assets.

Typical defects used to determine intervention levels include:

- **Cracking:** Crocodile and linear related to pavement and surface fatigue.
- **Pavement defects:** related to pavement deformities in localised areas such as shape loss and sub grade movements, local rutting, shoving and deformities.
- **Ravelling:** related to asphalt age/fretting and fatigue.
- **Local Surface defects:** Related to minor surface deformities and groups of potholes, delaminating.
- **Stripping:** Loss of stone from spray seal surface.
- **Flushing:** Excess bitumen pumping on surface of spray seals.
- **Kerb and gutter:** alignment, distortion, cracking, shape loss, structural failures, roll backs and channel deficiencies.
- **Footpath:** cracking, stepping, distortion and tree root defects.

Maintenance includes reactive, planned and cyclic maintenance work activities. Reactive maintenance work is typically 35% of total maintenance expenditure. Planned maintenance work is typically 30% of total maintenance expenditure. Cyclic maintenance work is typically 35% of total maintenance expenditure.

If road assets are left to deteriorate (i.e., sufficient capital expenditure is not allocated), then the amount of distresses being fixed under routine maintenance will increase and hence the routine maintenance expenditure required will also increase. Equally, if the condition of these assets improves then the routine maintenance expenditure required will decrease.

The annual maintenance budget for road assets in 2021/22 is below:

Road and Footpath Maintenance	Amount
Carpark Preservation	10,200
Crossover Repairs	12,800
Dead Animal Removal	20,400
Footpath Inspection	35,700
Footpath Repair	255,000
Graffiti Removal	15,300
Guide Posts	51,000
Handrails & Guardrails Preservation	40,800
Illegal Dumping of Rubbish	15,800
KWS Site Preservation	10,200
Line marking	10,700
Pedestrian Crossing Preservation	10,200
Roundabout Preservation	5,100
Roadside Retaining Walls	15,300
Roadside Slashing	190,800
Sealed – Asphalt Corrections	101,000
Sealed - Major Repairs	181,600
Sealed - Minor Repairs	276,500
Sealed - Edge Break Repairs	100,000
Sealed - Pothole Repairs	110,200
Shoulder Reinstatement	161,200
Sealed - Shoulder Grading	112,200
Sealed - Table Drain Preservation	144,700
Signage Replacement / Preservation	97,600
Storm Damage	51,000
Street Light Repairs	6,100
Sub Soil Drainage	5,100
Sweeping	80,000
Traffic Counters	15,300
Traffic Island Preservation	10,200
Tree Removal & Preservation	181,600
Urban Kerb and Gutter	51,000
Unsealed – Grading	480,000
Unsealed – Pothole Patching	130,600

Unsealed – Table Drains	255,000
Unsealed – Road Surface Repairs	85,700
Weed Spraying	51,000
Total	3,386,900

2.5 Road and footpath Summary

Kingborough Council has an integrated network of roads and footpath infrastructure which provide the pedestrian, cyclist, and vehicle network requirements for the municipal area. Council's fundamental role is to provide services to the community and its road assets are a critical contributor to ensuring connected and well serviced communities. Overall, the network is in good condition and the asset class is providing an adequate level of service for the community.

There are a number of significant spikes in the road asset replacement costs graph. To accommodate this, Council will need to bring forward some of these renewals in the years prior. Historical under investment in asset renewal in areas such as reseals and resheeting has left a backlog of work that will require an injection of funds over the next 10 years, resulting in the need for increased investment in the road asset stock.

A maintenance expenditure of approximately \$3.4M annually is also necessary to maintain the current service level of roads and footpaths within Kingborough.

3. Stormwater

3.1 Asset Information

The stormwater network is designed to capture and convey stormwater flows, provide runoff management and flood mitigation responsibilities for the municipal area. The network is made up of road reserves, underground stormwater pipes, open channels, creeks, waterway detention basins and gross pollutant traps which capture, treat and convey stormwater.

The system of pits, underground pipes, open channels and minor creeks are classified as the minor system and convey stormwater runoff from minor storm events (rainstorm events that occur on average once every 10 or 20 years). This system is augmented by the major system of major creeks, waterways and rivers are used to convey major storm events that produce flows that are in excess of the capabilities of the minor system.

During these high flow events road reserves and park land areas will provide overland flow paths and be inundated with stormwater for short periods of time in order to reduce the risk to adjacent properties from flooding.

Approximately 66% of the replacement value of Council's storm water infrastructure has been constructed with reinforced concrete. The remaining 33% has been constructed with uPVC or high density polyethylene (HDPE).

The stormwater infrastructure, as at 30 June 2021 covered by this asset management plan is shown below.

Asset Type	Length or Quantity
Box Culverts	1.31 km
Grated Trench	328 m
Pipes	276.6 km
Subsoil Drains	29.73 km
Open Drains	20.78 km
Grated Pits	2,825 Units
Side Entry Pits	1,330 Units
Headwalls (Inlet/Outlet)	2,099 Units
Gross Pollutant Traps (GPT's)	10 Units
Detention Basins	2 Basins

3.2 Condition Summary

The remaining life of stormwater drainage assets is based on their age and condition deterioration since installation. The average remaining life of stormwater assets is 72% of expected life which indicates that the network is relatively young and in good condition.

The average remaining life of stormwater is shown below.

Asset Type	Remaining Life	Condition Summary
Box Culverts	71%	2
Grated Trench	70%	2
Piped Reticulation	68%	2
Subsoil Drains	91%	1
Open Drains	71%	2
Average	68%	2

3.3 Renewal Summary

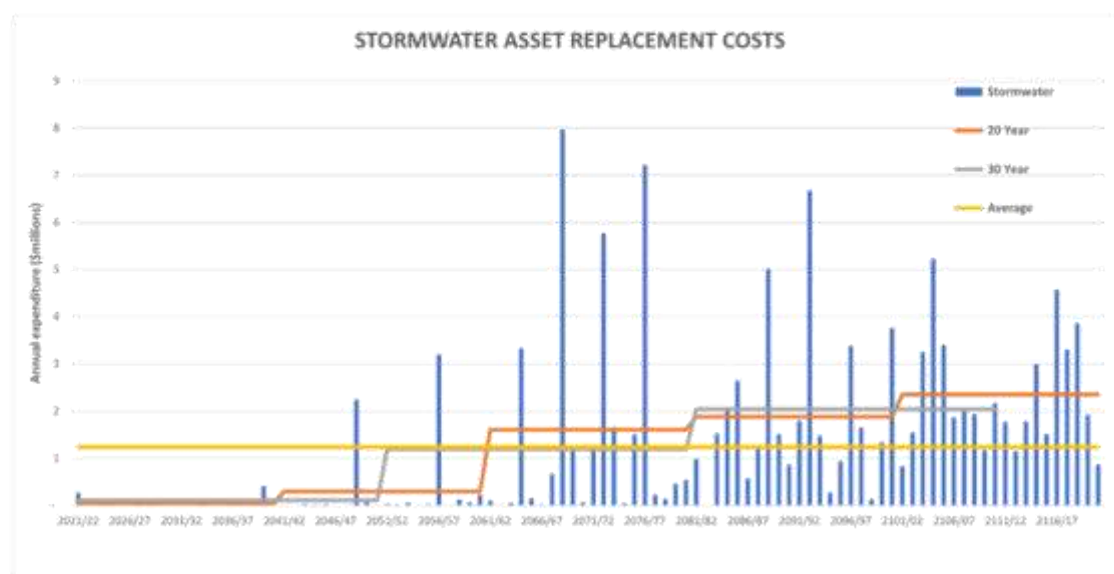
The asset renewal profile for stormwater assets has been developed by modelling the expected asset remaining life based on the known age of the pipe and projected condition. The projected renewal expenditure for drainage assets over the next 100 years is shown in the following graphs.

Over the 100 year lifecycle, renewal costs for stormwater drainage assets are on average \$1.0M per year. Renewal expenditure over the next 10-30 years is lower than the lifecycle average as the network is relatively young, in good condition and as such does not require significant immediate attention.

As part of Council works planning and programming, there is often an opportunity to bring forward stormwater renewal works which coincide with street resurfacing renewal requirements to reduce cost liability for stormwater renewal.

Whilst there is little projected growth, the impacts on existing reticulated infrastructure from development undertaken to date is considered to be high. With the rapid infill development of areas like Taroona, Kingston and Blackmans Bay, there are now capacity limitations in much of the network.

Council is embarking on a project to hydraulically model the entire reticulated stormwater network to identify upgrade and renewal projects to address some of these limitations. This will result in expenditure on the upgrade of certain assets to provide increased levels of flooding protection.



The above graph shows the future capital renewal requirements based on the expected life of each stormwater asset. The average renewal is \$1.2M, while the red line indicates the average expenditure split into 20-year cycles and the green line the 30 year average cycle expenditure.

Expenditure on the upgrade of stormwater assets to meet capacity requirements will be on top of the renewal amount.

3.4 Maintenance Summary

Proactive maintenance programs are required to prevent blockages in pipes and inlets leading to surcharge or flooding, collapse of pipes and/or trenches and minimise contaminated outflows.

The annual maintenance budget for Stormwater assets in 2020/21 is below:

Stormwater Maintenance	Amount
Gross Pollutant Trap Cleaning	30,000
Creek Preservation	40,000
Drainage Easements	30,600
House Connections	61,700
Inspections & Site Checks	46,300
Manhole / Pits Preservation	77,600
Pipe Cleaning	71,000
Pipe Repairs	31,900
Pit Cleaning	71,000
Rain Gardens Preservation	10,300
Recreational Water Quality	20,000
Rural Culvert Cleaning	101,000
Rural Culvert Preservation	75,500
Retention Basin	24,000
Total	690,900

3.5 Stormwater Drainage Summary

Kingborough Council has a fully developed stormwater network which provides stormwater management and flood mitigation control for the municipality. Over the next 10 years there is a lesser requirement for asset renewal and the timing of non-critical renewal requirements can be linked to associated road and footpath renewal projects to minimise disruptions and inconvenience to the public.

There will be a continuing number of capacity driven renewal or upgrade projects, however the full magnitude of the impact will not be available until all the hydraulic modelling has been undertaken. The annual renewal/replacement allocation should therefore be considered with this in mind.

Overall, the projections for the next 10 years for Asset Renewal should be consistent with the 90 year renewal requirement average being approximately \$1.0M per annum. Expenditure on the upgrade of the network will increase this figure to well beyond the \$1.0M in some years.

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4. Buildings

4.1 Asset Information

Kingborough Council owns a diverse property and building portfolio which comprises of operational facilities and community facilities.

Buildings are made up of materially significant parts, which have materially different lifecycles and therefore must be depreciated separately. This is critical for asset management planning and why all assets that are capitalised need to be componentised.

The building portfolio valuation, as of 30 June 2021, is detailed below.

Financial Class	Component	Replacement Value	Accumulated Depreciation	Written Down Value	Annual Depreciation
Buildings	Electrical Services	6,093,422	2,573,534	3,519,889	96,285
	Externals	2,155,662	482,500	1,673,162	24,785
	Fire Services	755,315	324,195	431,119	62,064
	Fixtures	11,807,889	5,653,393	6,154,496	310,291
	Floor Finish	4,046,666	2,150,390	1,896,276	163,988
	Hydraulic Services	8,476,728	2,495,163	5,981,565	101,109
	Lift	505,099	277,895	227,204	16,099
	Mechanical Services	3,918,922	2,159,216	1,759,705	124,039
	Roof	10,304,412	3,908,499	6,395,913	161,767
	Security Services	456,495	171,041	285,453	20,982
	Site Services	823,256	165,578	657,678	9,686
	Sub-Structure	6,967,052	1,699,149	5,267,903	59,579
	Super-Structure	23,041,616	5,605,994	17,435,622	216,179
Total		79,352,532	27,666,547	51,685,985	1,366,853

4.2 Condition Summary

Council undertakes regular condition inspections on all Council buildings on a three month interval. The inspections focus on most aspects of the structure including legislative compliance (fire systems, emergency lighting etc), building structure and fabric, electrical services, hydraulic services vertical transport (lifts) and building amenity (fit outs, carpets, fittings etc).

Council buildings are constructed with long lived materials, including concrete, brick and/or steel with independent lives in the order of 100 years or greater.

Maintenance programs have and will continue to ensure maximum useful lives are achieved. It is Council's view effective maintenance programs provide the most economic benefit and financial sustainability in light of high replacement values. Council is proactively looking to improve these processes to ensure the maximum useful life of assets.

4.3 Renewal Summary

An analysis of the remaining useful lives of Council buildings highlighted that over the next 10-30 years the complete renewal and replacement of buildings will be minimal. However, it is expected that building maintenance costs will increase over time.



4.4 Maintenance Strategy

Proactive maintenance programs are required to prevent unnecessary deterioration of buildings.

The annual building maintenance budget for 2021/22 is below:

Building Maintenance	Amount
General	130,500
Electrical	51,400
Floors	36,000
Graffiti Removal	15,400
Inspections	50,000
Painting	82,200
Plumbing	66,800
Public Toilet Cleaning	290,000
Roof & Gutter	30,800
Septic Tank Activities	51,400
Standby Callouts	20,000
Water Supply Delivery	20,600
Windows	13,400
Total	858,500

4.5 Buildings Summary

Kingborough Council has a diverse portfolio of building assets which provide accommodation to its staff and provide facilities throughout the municipal area. The recently constructed buildings are in fair to good condition and there is currently no backlog of deferred renewal works.

Pre-war assets that were vested to Council are a priority for renewal and will require the majority of building capital outlay and maintenance allocations to ensure serviceability. This will be prioritised and staged through Council's capital works planning process.

Renewal expenditure is minimal over the next 10-20 years given the relatively young age of the majority of buildings, particularly those of high value. Most renewal expenditure will be on minor items such as hall and facilities upgrades.

Projected annual maintenance costs for the next ten years will commence at approximately \$0.86M and is expected to increase annually between 3%-6%.

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5. Bridges & Marine Structures

5.1 Asset Information

Bridges constructed with permanent materials e.g. concrete, aluminium and steel account for over 96% of Council's replacement value of bridges. The remaining 4% are timber bridges, and Council's asset replacement program for bridges has identified that the remaining timber bridges are due replacement over the next 5 years.

Within Kingborough there are 19 boat ramps with an average replacement value of approximately \$88K. There are also 11 jetties and excluding the Alonnah Pontoon (\$4.26M) the average replacement value is approximately \$132K.

5.2 Condition summary

Based on the construction type, environmental conditions, traffic volumes and loadings present in Kingborough, independent structural auditing by AusSpan and industry standard research (refer Austroads AP-R235 *Remaining Life of Road Infrastructure Assets: An overview*) it is reasonable to assume a bridge constructed with concrete and steel has an estimated useful life of 100 years. Again, Council's maintenance program for bridges has and will continue to ensure useful lives are maximised and bridges are able to carry legal loadings within safety parameters.

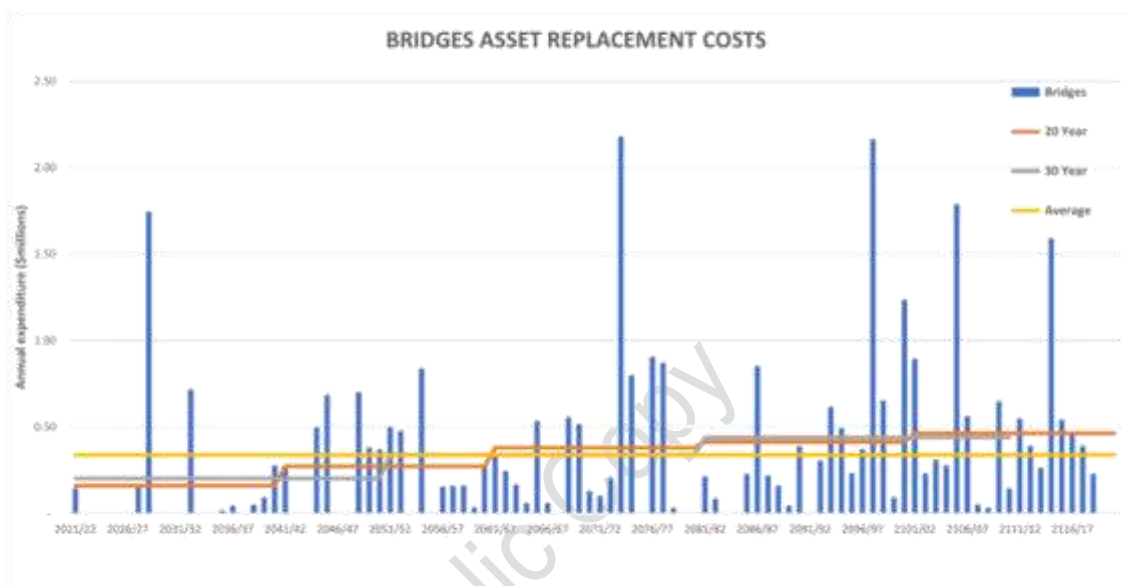
Boat ramps have a useful life of 100 years and jetties 50 years. Excluding the Alonnah Pontoon which is fully written down the average remaining useful life for jetties is 78%.

Asset Type	Remaining Life	Condition Summary (Average)
Boat Ramp	68%	2
Jetty	67%	2
Box Culvert	53%	2
Bridges – permanent materials	63%	2
Pipe Culvert	45%	2
Pontoon	75%	2
Bridges - Timber	45%	3
Total	59%	2

Renewal Summary

The asset renewal profile bridges and jetties have been developed by modelling the expected asset remaining life based on the known age of the asset and projected condition.

Renewal expenditure over the next 10-30 years is lower than the lifecycle average as the assets are relatively young, in good condition and as such does not require significant immediate attention.



5.3 Maintenance Strategy

The annual Bridge and Marine Structures maintenance budget for 2021/22 is below:

Bridge Activities

Bridge General Preservation	88,700
Bridge Inspections	31,100
Boat Ramps	36,200
Jetty Preservation	38,300
Total Bridge Expenses	194,300

5.4 Bridge Summary

Council bridges are in good to excellent condition. The three big ticket items on the horizon are the Alonnah Pontoon rehabilitation (\$500K), the Browns River footbridge rehabilitation (\$750K) and the Huon Road bridge rehabilitation (\$850K).

Renewal expenditure is minimal over the next 10-20 years given that the majority of timber bridges have recently been replaced with concrete structures.

Projected average annual maintenance cost is \$194K annually.

6. Parks and Reserves

6.1 Asset Information

Kingborough has a large suite of Parks and Reserves assets which includes all street and park furniture assets, recreational elements (playgrounds, BBQ's etc) and other urban furniture items. These assets contribute to the amenity and user friendly aspect of the municipal area.

Council undertakes a range of internal and external inspection programs to monitor condition and comply with the relevant Australian Standards for equipment safety.

Examples of this include monthly monitoring of soft fall and equipment condition, quarterly compliance auditing and annual external engineering certification of all playground equipment.

The Parks and Reserves asset base, as at 30 June 2021, has a replacement value of \$18.9M.

5.5 Condition Summary

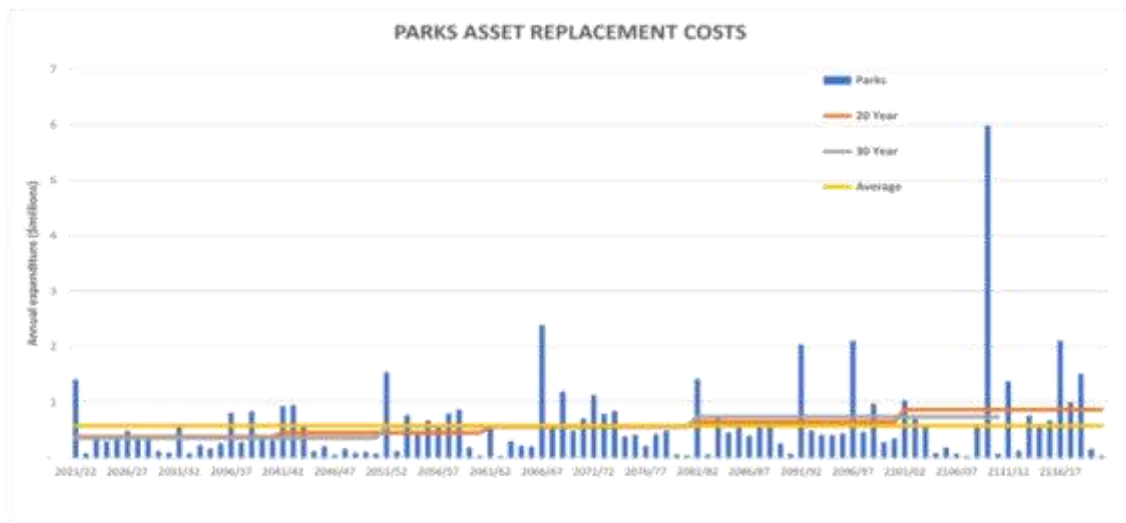
Remaining life of depreciated urban element assets (BBQ's, Playgrounds) are based on age (installation date) and condition audits. The average remaining life of depreciated urban element assets is 42%.

Asset Type	Remaining Life	Condition Summary (Average)
BBQ	12%	4
Feeding Platform	45%	3
Play Equipment	39%	3
Shelter	41%	3
Other	73%	2
Grand Total	42%	3

5.6 Renewal Summary

The asset renewal profile has been developed by modelling asset remaining lives based on asset expected life, known installation dates and available condition information. The chart below shows replacements over a 20 year period as most assets in this class have relatively short lives.

Over the life of all Urban Element assets, the projected average annual renewal expenditure for the next 20 years is \$0.58M.



5.7 Maintenance Summary

For assets which are replaced on an ad hoc basis (seats, bins etc) an annual allocation determined from historical replacement rates has been applied to cover renewal costs.

The annual Parks & Reserves maintenance budget for 2021/22 is below:

Reserves	Amount
Beach Raking	6,100
Event Support	6,100
Garden Maintenance	283,000
Graffiti Removal	10,200
Grass Control	500,000
Illegal Dumping of Rubbish	5,100
Irrigation Systems	22,300
KWS Maintenance	17,300
Litter Bins	12,800
Litter Collection	20,101
Cemeteries	13,301
Playground Preservation	157,400
Park Infrastructure Preservation	201,200
Reserve Fire Control	40,000
Reserve Infrastructure Preservation	231,200
Playground Inspections	60,000
Street Furniture Preservation	23,000
Track Maintenance	300,000
Tree Inspections	38,300
Tree Preservation	25,501
Tree Stump Grinding	228,000
Vandalism	10,201
Total	2,280,200

5.8 Parks and Reserves Summary

Council has a significant number of Parks and Reserves Assets which improve the amenity and experience of users. Many of these assets are replaced in an ad hoc manner as their condition warrants. It is anticipated that expenditure over the longer term for Parks and Reserves will increase as additional users demand improved public amenity and experience within the municipal area.

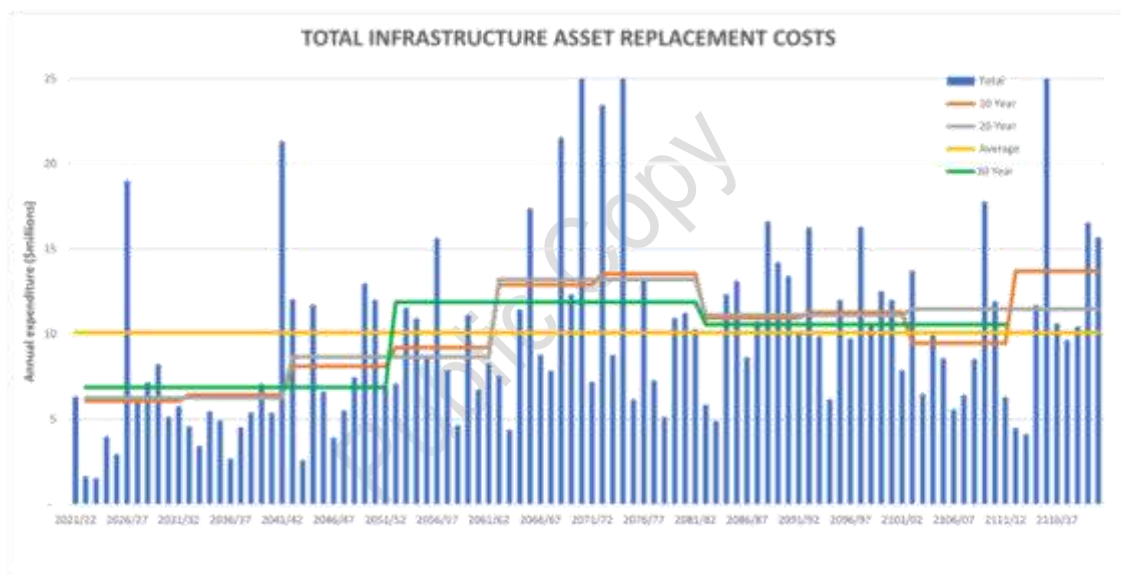
Public Copy

7. Overall Financial Summary

Infrastructure and Asset Management Plans have been developed to ensure that Council continues to provide effective and comprehensive management of its infrastructure asset portfolios. The Asset Management Plans are separate documents to the LTFP. However, a high level summary has been provided as the funding for the capital works program is generated through an effective LTFP.

The asset renewal profile for infrastructure assets has been developed by modelling the expected asset remaining life based on the known age of the infrastructure and projected condition. The projected renewal capital expenditure for infrastructure assets over the next 80 years is shown below.

The combined financial projections for all asset classes covered in this plan are detailed within the following graph. Over the next 10 years, the projection sits at an average rate of \$6.1M per annum, unadjusted for inflation. In the Long-Term Financial Plan, Council has funding capacity of \$10.5M for total funding for capital expenditure on infrastructure assets. This means that additional funding can be directed to new and upgraded assets that are necessary in a fast growing municipality.



The graph illustrates there are peaks and troughs over the 80 year period representing the fluctuations in the annual value of expired infrastructure assets in any one year. Council's Asset Management Plans dictate that consistent annual capital spend is the most effective approach in maintaining existing infrastructure. The graph shows a number of peaks, mainly due to road asset renewals. Council should bring about the steady renewals of those assets in the preceding years where very little capital expenditure is indicated. By using this method, as the next generation of renewals come due, a levelling effect will appear in future modelling. Over the next 10 years a lower investment in capital renewal expenditure is required. This will increase in future decades and Council will need to ensure sufficient cash reserves are available to fund the required capital renewal expenditure.

The asset management plans therefore indicate that over the next 10 years Council should be spending approximately \$6.1M (unadjusted for inflation) per annum on capital renewal. The peak expenditure period in the 2070's requires \$13.5M in renewal expenditure which is 120% of depreciation.

16.2 FEES AND CHARGES 2022/23

File Number: 3.18
Author: John Breen, Chief Financial Officer
Authoriser: Gary Arnold, General Manager

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.
Strategic Outcome: 2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability.

1. PURPOSE

- 1.1 The purpose of this report is to consider the adoption of Council's Fees and Charges for 2022/23.

2. BACKGROUND

- 2.1 Each year Council adopts the Fees and Charges Schedule for the following financial year.
- 2.2 Due to some fees requiring four weeks' notice, it is necessary to seek adoption of the fees and charges schedule in May so that appropriate notice of the changes can be provided.

3. STATUTORY REQUIREMENTS

- 3.1 The relevant section of legislation regarding this report is Sections 205 and 206 of the *Local Government Act 1993*. Section 205 provides guidance on the matters on which Council may impose fees and section 206 states the requirement to keep a list of fees and charges and to make it available to the public.

4. DISCUSSION

- 4.1 The attached list provides details of the current fees for 2021/22, the proposed 2022/23 fees and the percentage increase. All new fees are highlighted in red.
- 4.2 In general, the fees and charges have been increased by 3.0% in line with the Long-Term Financial Plan, unless a higher fee is warranted to cover the cost of providing the service or to align with other Councils.

5. FINANCE

- 5.1 The increase in fees and charges has been built into the draft operational budget for 2022/23.

6. ENVIRONMENT

- 6.1 There are no environmental issues associated with the recommendation.

7. COMMUNICATION AND CONSULTATION

7.1 The fees and charges will be made available on the Council's web page.

8. RISK

8.1 There is minimal risk associated with the fees and charges as they are in line with other Council fees and are calculated to cover the cost of providing the service.

9. CONCLUSION

9.1 The attached fees and charges schedule has been updated to cover the 2022/23 year.

10. RECOMMENDATION

That Council adopts the attached Fees and Charges Schedule for the 2022/23 financial year.

ATTACHMENTS

1. Fees and Charges 2022-23

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KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

DRAFT 1

(* indicates GST applies)

1) PLANNING FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Development Application Fees									
1)	Single dwelling (Permitted application)	2021/22	393.00	0.00	393.00	405.00	0.00	405.00	3.00%
2)	Single dwelling (Discretionary application) (plus public notification fee)	2021/22	521.00	0.00	521.00	537.00	0.00	537.00	3.00%
3)	* Public notification fee	2021/22	297.27	29.73	327.00	306.36	30.64	337.00	3.00%
4)	Residential alterations/ancillary dwellings	2021/22	339.00	0.00	339.00	349.00	0.00	349.00	3.00%
5)	Residential outbuildings (ie garage/carport/shed)	2021/22	273.00	0.00	273.00	281.00	0.00	281.00	3.00%
6)	Discretionary residential minor structure or fencing only (ie fence, retaining wall, garden structure (excludes sheds))	Introduced 2021/22	250.00	0.00	250.00	258.00	0.00	258.00	3.00%
7)	Other 'Permitted' development of a minor nature	2021/22	255.00	0.00	255.00	263.00	0.00	263.00	3.00%
8)	Other 'Discretionary' development of a minor nature (buildings/works less than \$10 000)	2021/22	330.00	0.00	330.00	340.00	0.00	340.00	3.00%
9)	Other development (including: multiple dwellings, combined change of use and development (valued over \$25 000), commercial/industrial)	2021/22	619.00	0.00	619.00	638.00	0.00	638.00	3.00%
10)	plus per \$1,000 of project cost up to \$1m	2021/22	2.20	0.00	2.20	2.30	0.00	2.30	3.00%
11)	plus per \$1,000 of project cost from \$1m to \$5m	2021/22	1.60	0.00	1.60	1.60	0.00	1.60	3.00%
12)	plus per \$1,000 of project cost over \$5m	2021/22	1.10	0.00	1.10	1.10	0.00	1.10	3.00%
13)	plus per dwelling unit (including existing dwelling if retained)	2021/22	79.00	0.00	79.00	81.00	0.00	81.00	3.00%
14)	Change of use only (or including works if value less than \$25000)	2021/22	314.00	0.00	314.00	323.00	0.00	323.00	3.00%
15)	Signage	2021/22	255.00	0.00	255.00	263.00	0.00	263.00	3.00%
16)	Subdivision	2021/22	781.00	0.00	781.00	804.00	0.00	804.00	3.00%
17)	plus per proposed lot (including balance lot)	2021/22	182.00	0.00	182.00	187.00	0.00	187.00	3.00%
18)	Subdivision - boundary adjustment	2021/22	448.00	0.00	448.00	461.00	0.00	461.00	3.00%
19)	Adhesion orders (including sealing)	2021/22	330.00	0.00	330.00	340.00	0.00	340.00	3.00%
20)	Sealing of final plan (per final plan)	2021/22	382.00	0.00	382.00	393.00	0.00	393.00	3.00%
21)	Sealing of Part 5 Agreement	2021/22	283.00	0.00	283.00	291.00	0.00	291.00	3.00%
22)	* Consideration and sealing of documentation (not listed elsewhere on this schedule)	2021/22	165.45	16.55	182.00	170.00	17.00	187.00	3.00%
23)	Application to amend sealed plan (including sealing)	2021/22	491.00	0.00	491.00	506.00	0.00	506.00	3.00%
24)	Sealed Plan amendment hearing	2021/22	1525.00	0.00	1,525.00	1571.00	0.00	1571.00	3.00%
25)	Strata plans (including signing)	2021/22	491.00	0.00	491.00	506.00	0.00	506.00	3.00%
26)	plus per lot	2021/22	55.00	0.00	55.00	57.00	0.00	57.00	3.00%
27)	Strata plan (reinspection fee for non-compliance with permit conditions)	2021/22	146.00	0.00	146.00	150.00	0.00	150.00	3.00%
28)	Amendment to Strata Plan/variation to staged development scheme	2021/22	283.00	0.00	283.00	291.00	0.00	291.00	3.00%
29)	Staged strata development schemes	2021/22	364.00	0.00	364.00	375.00	0.00	375.00	3.00%
30)	Application for variation of staged strata development schemes	2021/22	283.00	0.00	283.00	291.00	0.00	291.00	3.00%
31)	* Cancellation of Council Seal	2021/22	242.73	24.27	267.00	250.00	25.00	275.00	3.00%
32)	Request to amend approval conditions - Permitted Use	2021/22	258.00	0.00	258.00	266.00	0.00	266.00	3.00%
33)	Request to amend approval conditions - Discretionary Use	2021/22	425.00	0.00	425.00	438.00	0.00	438.00	3.00%
34)	plus postage				plus postage			plus postage	
35)	Extension of time on existing valid permit	2021/22	352.00	0.00	352.00	363.00	0.00	363.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

1) PLANNING FEES (Continued)		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Development Application Fees (Continued)									
36)	* Investigation (substantial commencement or condition compliance)	2021/22	177.27	17.73	195.00	182.73	18.27	201.00	3.00%
37)	Amendment to Planning Scheme (including advertising and Resource Planning & Development Commission fee) 50% Of the fee is refundable if the amendment is not certified by the Council, or for other significant strategic work.	2021/22	7239.00	0.00	7,239.00	7456.00	0.00	7456.00	3.00%
38)	Urgent planning scheme amendment	2021/22	597.00	0.00	597.00	615.00	0.00	615.00	3.00%
39)	Refund of fees for application withdrawn prior to determination 50%								
40)	Application for retrospective approval - double the normal application fee								
41)	Review of application lodged as exempt / no permit required/written advice	2021/22	147.00	0.00	147.00	151.00	0.00	151.00	3.00%
2) DEVELOPMENT & SUBDIVISION ENGINEERING FEES									
Commercial Development / Subdivision Engineering Fees									
42)	Engineering plan approval and audit inspection fee for civil works or 2% of value of civil works (GST included) - whichever fee is greater.	2021/22	911.00	0.00	911.00	938.00	0.00	938.00	3.00%
43)	Minor subdivision (incl. Adhesions and boundary adjustments) assessment/inspection fee not involving significant civil works. 1 audit inspection included	2021/22	364.00	0.00	364.00	375.00	0.00	375.00	3.00%
44)	* Audit inspection - reinspection fee for (29) and (30)	2021/22	132.73	13.27	146.00	136.36	13.64	150.00	3.00%
Other - as required per development permit engineering condition									
45)	Permit to carry out works within Road Reserve or Easement (1 audit inspection included) - development permit condition	2021/22	279.00	0.00	279.00	287.00	0.00	287.00	3.00%
46)	* Audit inspection - reinspection fee for (32) and subdivisions	2021/22	132.73	13.27	146.00	136.36	13.64	150.00	3.00%
47)	* Supply & Install Street Sign in Municipality	2021/22	497.27	49.73	547.00	511.82	51.18	563.00	3.00%
48)	* Location of Infrastructure		Full Cost Recovery	GST Applies	Full Cost Recovery	Full Cost Recovery	GST Applies	Full Cost Recovery	N/A
Infrastructure Bonds									
49)	* Administration Fee	2021/22	288.18	28.82	317.00	297.27	29.73	327.00	3.00%
50)	Protection bond-single residential dwellings and extensions refundable at completion of works if road reservation including crossings, footpaths and nature strips are left in a good condition	2021/22	1058.00	0.00	1,058.00	1090.00	0.00	1090.00	3.00%
51)	Protection bond-multiple dwellings and commercial buildings including additions and demolitions refundable at completion of works if road reservation including crossings, footpaths and nature strips are left in a good condition	2021/22	2116.00	0.00	2,116.00	2179.00	0.00	2179.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

3) BUILDING FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Building Surveying Consultancy Fees (Council Certified Permits)									
52)	* Building Surveying Fee	Introduced 2021/22	Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies)			Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies)			
Building Permit Fees									
53)	Application for Building Permit (Form 2) - non commercial \$40,000	Introduced 2021/22	200.00	0.00	200.00	206.00	0.00	206.00	3.00%
54)	Application for Building Permit (Form 2) - non commercial \$40,000 or more.	Introduced 2021/22	400.00	0.00	400.00	412.00	0.00	412.00	3.00%
55)	Application for Building Permit (Form 2) - Multiple Dwelling Development (either on the same lot, different lots or on a strata lot)	Introduced 2021/22							
	- per dwelling (up to 2 dwellings)		400.00	0.00	400.00	412.00	0.00	412.00	3.00%
	- additional dwellings		100.00	0.00	100.00	103.00	0.00	103.00	3.00%
56)	Single Dwelling and or Class 10a Outbuilding (building or demolition) - Notification Fee, Note: Excludes Commercial or Multiple Dwelling Notifications	2021/22	276.00	0.00	276.00	284.00	0.00	284.00	3.00%
57)	Multiple Dwelling (building or demolition) - Notification Fee	Introduced 2021/22	500.00	0.00	500.00	515.00	0.00	515.00	3.00%
58)	Commercial Building (Building or demolition) - Notification Fee	Introduced 2021/22	500.00	0.00	500.00	515.00	0.00	515.00	3.00%
59)	Application for Building Permit (Form 2) - Commercial/non residential type where value of work is up to \$20,000	Introduced 2021/22	200.00	0.00	200.00	206.00	0.00	206.00	3.00%
60)	Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is between: \$20,001 to \$100,000	Introduced 2021/22	400.00	0.00	400.00	412.00	0.00	412.00	3.00%
61)	Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is between: \$100,001 to \$500,000	Introduced 2021/22	600.00	0.00	600.00	618.00	0.00	618.00	3.00%
62)	Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is between: \$500,001 to maximum value of \$1,000,000	Introduced 2021/22	800.00	0.00	800.00	824.00	0.00	824.00	3.00%
63)	Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is \$1,000,001 or more.	Introduced 2021/22	1000.00	0.00	1,000.00	1030.00	0.00	1030.00	3.00%
64)	Application for Demolition Permit (Form 1) - All types of Demolition Work	2021/22	400.00	0.00	400.00	412.00	0.00	412.00	3.00%
65)	Application for Permit of Substantial Compliance (Form 9) for all building classifications lodged with Permit Authority up to 9 months from date of issue of associated Building Order	2021/22	545.00	0.00	545.00	561.00	0.00	561.00	3.00%
Building Permit Fees									
66)	Application for Permit of Substantial Compliance (Form 9) for all building classifications lodged with Permit Authority more than 9 months and less than 12 months from date of issue of associated Building Order	2021/22	1,090.00	0.00	1,090.00	1123.00	0.00	1123.00	3.00%
67)	Application for Permit of Substantial Compliance (Form 9) for all building classifications lodged with Permit Authority more than 12 months from date of issue of associated Building Order	2021/22	2,179.00	0.00	2,179.00	2244.00	0.00	2244.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

3) BUILDING FEES (Continued)		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Building Inspections									
68)	* All building classifications compliance inspection by Council's Building Inspector	2021/22	240.91	24.09	265.00	248.18	24.82	273.00	3.00%
Certificates/Notices									
69)	Applications for Certificate of Completion - Building	2021/22	64.00	0.00	64.00	66.00	0.00	66.00	3.00%
70)	Applications for Building Certificate - Stratum Title (Per Strata Lot)	2021/22	119.00	0.00	119.00	123.00	0.00	123.00	3.00%
71)	- Building/Others + fee for normal app'n process: at Council discretion	2021/22	265.00	0.00	265.00	273.00	0.00	273.00	3.00%
72)	- Plumbing Compliance (additional to above)	2021/22	265.00	0.00	265.00	273.00	0.00	273.00	3.00%
73)	Issuing of Infringement Notices - Residential/commercial (per hour) Recovery of Compliance Costs (section 270(1)(d) of the Building Act 2016) per hour	2021/22	164.00	0.00	164.00	169.00	0.00	169.00	3.00%
Building Permit Amendments (per amendment) Permit Authority Fee									
74)	All Building Classes	2021/22	250.00	0.00	250.00	258.00	0.00	258.00	3.00%
75)	Lodgement of Low Risk Building Work - Post Construction Notification (Form 80)	2021/22	50.00	0.00	50.00	52.00	0.00	52.00	3.00%
Building Permit - Extended/Expired Permit Fees/Old Permit									
76)	Re-opening of expired building permit for a period of 6 months	Introduced 2021/22	158.00	0.00	158.00	163.00	0.00	163.00	3.00%
77)	Re-opening of expired building permit for a period of 9 months	Introduced 2021/22	211.00	0.00	211.00	217.00	0.00	217.00	3.00%
78)	Re-opening of expired building permit for a period of 12 months	Introduced 2021/22	253.00	0.00	253.00	261.00	0.00	261.00	3.00%
79)	* Miscellaneous Fee - Council's Contract Building Surveyor Consultancy Services (for preparation of reports etc.)	2021/22	Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies)			Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies)			
Building Levies									
80)	Industry Training Levy (where cost exceeds \$20,000) = 0.2%		Calculated	0.00	Calculated	Calculated	0.00	Calculated	
81)	Building Permit Levy (where cost exceeds \$20,000) = 0.1%		Calculated	0.00	Calculated	Calculated	0.00	Calculated	
82)	* Copy of a Building Permit and associated plans	2021/22	30.00	3.00	33.00	30.91	3.09	34.00	3.00%
83)	* Full Building and Plumbing Approvals History for Property (hourly rate, min one hour)	2021/22	60.00	6.00	66.00	61.82	6.18	68.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

DRAFT 1

(* indicates GST applies)

4) PLUMBING FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Plumbing Permit Fees									
84)	Application for Permit Plumbing Work (Form 3)	2021/22	380.00	0.00	380.00	391.00	0.00	391.00	3.00%
85)	Application for Notifiable Plumbing Work (Form 3)	2021/22	380.00	0.00	380.00	391.00	0.00	391.00	3.00%
86)	Application for Amendment to Plumbing Approval (Plumbing Permit or Notifiable Plumbing Work)	2021/22	250.00	0.00	250.00	258.00	0.00	258.00	3.00%
87)	Application for Plumbing Permit (Form 3) where a Plumbing Order is issued for the plumbing work and the Form 3 is lodged less than 9 months since the issue of the Plumbing Order for the work.	2021/22	500.00	0.00	500.00	515.00	0.00	515.00	3.00%
88)	Application for Plumbing Permit (Form 3) where a Plumbing Order is issued for the plumbing work and the Form 3 is lodged more than 9 months and less than 12 months of the issue of Plumbing Order for the work.	2021/22	700.00	0.00	700.00	721.00	0.00	721.00	3.00%
89)	Application for Plumbing Permit (Form 3) where a Plumbing Order is issued for the plumbing work and the Form 3 is lodged over 12 months since the Plumbing Order was issued for the work.	2021/22	909.00	0.00	909.00	936.00	0.00	936.00	3.00%
Certificate of Likely Compliance									
90)	Plan Approval (per m2) Class 1 to 9	2021/22	1.80	0.00	1.80	1.90	0.00	1.90	3.00%
91)	Plan Approval (per m2) Class 10	2021/22	1.60	0.00	1.60	1.60	0.00	1.60	3.00%
92)	Plan Approval Minimum Charge for Class 1 to 9	2021/22	300.00	0.00	300.00	309.00	0.00	309.00	3.00%
93)	Plan Approval Minimum Charge for Class 10	2021/22	180.00	0.00	180.00	185.00	0.00	185.00	3.00%
94)	* Plumbing Inspections (per inspections)	2021/22	149.09	14.91	164.00	153.64	15.36	169.00	3.00%
95)	* Additional inspections	2021/22	149.09	14.91	164.00	153.64	15.36	169.00	3.00%
96)	Permit Assessment - Backflow Prevention & Swimming Pools	2021/22	206.00	0.00	206.00	212.00	0.00	212.00	3.00%
97)	Certificate of Completion - Plumbing	2021/22	52.00	0.00	52.00	54.00	0.00	54.00	3.00%
98)	Plumbing Amendment Fee (per Hour)	2021/22	250.00	0.00	250.00	258.00	0.00	258.00	3.00%
99)	Onsite Wastewater System Assessment	2021/22	261.00	0.00	261.00	269.00	0.00	269.00	3.00%
100)	Onsite Wastewater System Amendment / Replacement or repair of existing Onsite Waste Water System	2021/22	57.00	0.00	57.00	59.00	0.00	59.00	3.00%
Plumbing Permit - Extended/Expired Permits/Old Permits									
101)	Application for Extension of Plumbing Approval (Form 768) - 6 month extension	2020/21	154.00	0.00	154.00	163.00	0.00	163.00	6.00%
102)	Application for Extension of Plumbing Approval (Form 768) - 9 Month Extension	2020/21	205.00	0.00	205.00	217.00	0.00	217.00	6.00%
103)	Application for Extension of Plumbing Approval (Form 768) - 12 Month Extension	2020/21	236.00	0.00	236.00	250.00	0.00	250.00	6.00%
Seepage and soakage (refunded if Council Infrastructure at fault)									
104)	* Preliminary Inspection and Dye Testing	2021/22	144.55	14.45	159.00	149.09	14.91	164.00	3.00%
105)	* Additional Investigation (per hour)	2021/22	144.55	14.45	159.00	149.09	14.91	164.00	3.00%
106)	Copy of drainage plan (simple search and print on A3)	2021/22	23.00	0.00	23.00	24.00	0.00	24.00	3.00%
107)	Copy of drainage plans (Complex drainage plan covering multiple pages) - (per hour - minimum charge \$50)	2021/22	64.00	0.00	64.00	66.00	0.00	66.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

5) ENVIRONMENTAL HEALTH FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Food (licensing, assessment & inspections)									
108)	Notification - P4 /P3N	2021/22	73.00	0.00	73.00	75.00	0.00	75.00	3.00%
109)	Annual Application - P3	2021/22	182.00	0.00	182.00	187.00	0.00	187.00	3.00%
110)	Annual Application - P2	2021/22	252.00	0.00	252.00	260.00	0.00	260.00	3.00%
111)	Annual Application - P1	2021/22	322.00	0.00	322.00	332.00	0.00	332.00	3.00%
112)	Annual Application - Mobile Food Business	2021/22	252.00	0.00	252.00	260.00	0.00	260.00	3.00%
<i>Note: A 50% discount of the scheduled fee applies to food businesses that have a six-month seasonal sports ground lease</i>									
113)	Improvement Notice (Food Act 2003)	2021/22	80.00	0.00	80.00	82.00	0.00	82.00	3.00%
114)	Prohibition Order (Food Act 2003)	2021/22	152.00	0.00	152.00	157.00	0.00	157.00	3.00%
115)	* Additional Inspection	2021/22	156.36	15.64	172.00	160.91	16.09	177.00	3.00%
116)	Assessment of Food Premises - new/modified/alterations (report request)	2021/22	458.00	0.00	458.00	472.00	0.00	472.00	3.00%
117)	Temporary Food Business - Charity/Community (more than one stall)	2021/22	46.00	0.00	46.00	47.00	0.00	47.00	3.00%
118)	Temporary Food Registration (Commercial) - single event	2021/22	41.00	0.00	41.00	42.00	0.00	42.00	3.00%
119)	Temporary Food Notification (Commercial)	2021/22	11.00	0.00	11.00	11.00	0.00	11.00	3.00%
Education									
120)	* Food handler training (per hour) - max no. of participants applies	2021/22	103.64	10.36	114.00	106.36	10.64	117.00	3.00%
Water Sampling									
121)	* Bacterial (private)	2021/22	145.45	14.55	160.00	150.00	15.00	165.00	3.00%
122)	* Swimming Pool (each)	2021/22	145.45	14.55	160.00	150.00	15.00	165.00	3.00%
123)	* Swimming Pool & Spa (each)	2021/22	191.82	19.18	211.00	197.27	19.73	217.00	3.00%
Sharps Container Disposal (per Litre)									
124)	* Delivered	2021/22	17.27	1.73	19.00	18.18	1.82	20.00	3.00%
Other Environmental Health Licences & Fees									
125)	Event - Temporary Place of Assembly Licence	2021/22	52.00	0.00	52.00	54.00	0.00	54.00	3.00%
126)	Event - Inspection Fee (community)	2021/22	58.00	0.00	58.00	60.00	0.00	60.00	3.00%
127)	Water Carters - licence (per vehicle)	2021/22	114.00	0.00	114.00	117.00	0.00	117.00	3.00%
128)	Systems for Air & Water - registration	2021/22	114.00	0.00	114.00	117.00	0.00	117.00	3.00%
129)	Private Water Supply - registration (high risk)	2021/22	114.00	0.00	114.00	117.00	0.00	117.00	3.00%
130)	Private Water Supply - registration (low risk)	2021/22	43.00	0.00	43.00	44.00	0.00	44.00	3.00%
131)	Public Health Licensing - inspection/administration/sampling	2021/22	70.00	0.00	70.00	72.00	0.00	72.00	3.00%
132)	Public Health Risk Activity - premises	2021/22	114.00	0.00	114.00	117.00	0.00	117.00	3.00%
133)	Public Health Risk Activity - operator	2021/22	58.00	0.00	58.00	60.00	0.00	60.00	3.00%
134)	Caravan Habitation - Certificate of Approval - Application for Caravan Permit (By-law) (25 Fee Units, as set by State Government)	2021/22	193.00	0.00	193.00	42.50	0.00	42.50	
135)	Application for Bee Permit (By-Law) (25 Fee Units, as set by State Government)	NEW				42.50	0.00	42.50	

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

(* indicates GST applies)

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5) ENVIRONMENTAL HEALTH FEES (Continued)		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Other Environmental Health Licences & Fees (Continued)									
136)	* Late application administration fee	2021/22	25.45	2.55	28.00	26.36	2.64	29.00	3.00%
137)	* Retrospective application - additional 25% of relevant fee		Calculated	Calculated	Calculated	Calculated	Calculated	Calculated	
138)	* Private Burial Assessment	2021/22	103.64	10.36	114.00	106.36	10.64	117.00	3.00%
139)	* Private Environmental Sample Fee (analysis fee additional)	2021/22	103.64	10.36	114.00	106.36	10.64	117.00	3.00%
140)	* Exhumation Supervision Fee (per hour)	2021/22	103.64	10.36	114.00	106.36	10.64	117.00	3.00%
141)	* Environmental Health Assessment Fee - General (per hour)	2021/22	103.64	10.36	114.00	106.36	10.64	117.00	3.00%
142)	Environment Protection Notice (EPN) - issue	2021/22	343.00	0.00	343.00	353.00	0.00	353.00	3.00%
143)	Environment Protection Notice (EPN) - amendment	2021/22	114.00	0.00	114.00	117.00	0.00	117.00	3.00%
144)	Environmental Health Infringement Notices (refer to Act for the charges to be levied)				Refer Act			Refer Act	

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

6) ENGINEERING FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Road works and Occupation									
145)	Occupation of Road (i.e. traffic management or scaffolding)	2021/22	159.00	0.00	159.00	164.00	0.00	164.00	3.00%
146)	Road Works Permit	2021/22	279.00	0.00	279.00	287.00	0.00	287.00	3.00%
147)	Skip Bin/Container/Object (on Road Reserve)	2021/22	68.00	0.00	68.00	70.00	0.00	70.00	3.00%
Road Closures									
148)	Application Fee	2021/22	317.00	0.00	317.00	327.00	0.00	327.00	3.00%
149)	* Road Closure Statutory Advertising	2021/22	270.00	27.00	297.00	278.18	27.82	306.00	3.00%
Events									
150)	Provision of waste and recycling services		Price on Application			Price on Application			3.00%
151)	Provision of traffic management support		Price on Application			Price on Application			
152)	Provision of road or site clean up services		Price on Application			Price on Application			
153)	* Special Event Occupation Licence	2021/22	288.18	28.82	317.00	297.27	29.73	327.00	
Food Trucks and related services									
154)	Full Year Permit	2021/22	1,058.00	0.00	1,058.00	1090.00	0.00	1090.00	3.00%
155)	3 month Permit	2021/22	352.00	0.00	352.00	363.00	0.00	363.00	3.00%
156)	6 month Permit	Introduced 2021/22	617.00	0.00	617.00	636.00	0.00	636.00	3.00%
Street Trading									
157)	Street Trading including On Street Dining (annual charge, per square metre)	2021/22	42.00	0.00	42.00	43.00	0.00	43.00	3.00%
158)	Signage on Road Reserves (annual charge per sign)	2021/22	68.00	0.00	68.00	70.00	0.00	70.00	3.00%
159)	Mobile Vending (up to one week for one location)	Introduced 2021/22	68.00	0.00	68.00	70.00	0.00	70.00	3.00%
160)	Mobile Vending (annual charge for one location)	Introduced 2021/22	168.00	0.00	168.00	173.00	0.00	173.00	3.00%
Banners									
161)	* Banners - Remove or Erect	2021/22	437.27	43.73	481.00	450.00	45.00	495.00	3.00%
Other									
162)	* Building Over Easements Administration Fee	Introduced 2021/22	288.18	28.82	317.00	297.27	29.73	327.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

7) COPY CHARGES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Copy from customer original									
163)	* A1 (per sheet)	2021/22	4.55	0.45	5.00	4.73	0.47	5.20	3.00%
164)	* A2 (per sheet)	2021/22	4.27	0.43	4.70	4.36	0.44	4.80	3.00%
165)	* A3 (per sheet)	2021/22	1.91	0.19	2.10	2.00	0.20	2.20	3.00%
166)	* A4 (per sheet)	2019/20	0.91	0.09	1.00	1.00	0.10	1.10	8.70%
Copy from Council Data/Records									
167)	* House Connection Drainage Plan	2021/22	31.82	3.18	35.00	32.73	3.27	36.00	3.00%
168)	* Building Plans - per 10 A3 pages	2021/22	33.64	3.36	37.00	34.55	3.45	38.00	3.00%
169)	* - per 4 A1 pages	2021/22	33.64	3.36	37.00	34.55	3.45	38.00	3.00%
170)	* Retrieval of Plan from Archives - Berriedale	2021/22	24.55	2.45	27.00	25.45	2.55	28.00	3.00%
Prints from GIS (roads, water, sewer, stormwater, subdivision etc)									
171)	* A1 or A2	2021/22	19.09	1.91	21.00	20.00	2.00	22.00	3.00%
172)	* A3 or A4	2020/21	9.09	0.91	10.00	10.00	1.00	11.00	6.00%
Other Council Records (as constructed subdivision, 1:5000 Ortho photos, Council Design Plans)									
173)	* A1 or A2	2021/22	19.09	1.91	21.00	20.00	2.00	22.00	3.00%
174)	* A3 or A4	2020/21	9.09	0.91	10.00	10.00	1.00	11.00	6.00%
175)	* MSD Standard Drawing (per set)	2021/22	47.27	4.73	52.00	49.09	4.91	54.00	3.00%
8) PLANT HIRE		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
176)	Plant Hire charges are charges at internal rates particular to each item, so as to cover the cost of operating and replacing the item of plant. Hire charges are exclusive of the cost of the operators labour charges.								

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

9) WASTE CHARGES (NOT KINGBOROUGH WASTE SERVICES)		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Kerbside Collection Service									
177)	* Administration Fee:	2021/22	31.82	3.18	35.00	32.73	3.27	36.00	3.00%
	- Upgrade/Downgrade Mobile Garbage Bin								
	- Opt in/Opt Out of FOGO Service								
Mobile Garbage Bin Replacement Fee									
	<i>Payable for the second and any subsequent replacement bin in any three-year period</i>								
178)	* - 80 Litre Bin	2020/21	68.18	6.82	75.00	78.18	7.82	86.00	15.00%
179)	* - 120 Litre Bin	2021/22	86.36	8.64	95.00	89.09	8.91	98.00	3.00%
180)	* - 240 Litre Bin	2021/22	125.45	12.55	138.00	129.09	12.91	142.00	3.00%
Mobile Recycling Bin Replacement Fee									
	<i>Payable for the second and any subsequent replacement bin in any three-year period</i>								
181)	* - 240 Litre Bin	2021/22	96.36	9.64	106.00	82.73	8.27	91.00	-14.00%
Mobile Green Waste Bin									
	<i>Payable for the second and any subsequent replacement bin in any three-year period</i>								
182)	* - 240 Litre Bin	2021/22	80.00	8.00	88.00	82.73	8.27	91.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

10) KINGBOROUGH WASTE SERVICES CHARGES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
General Waste									
183)	* General Waste (per tonne - in excess of 100kg)	2021/22	113.64	11.36	125.00	140.00	14.00	154.00	24.00%
184)	* Minimum Fee - Waste to the Walking Floor	2021/22	10.91	1.09	12.00	11.82	1.18	13.00	5.00%
185)	* Household Collection Waste (per tonne)	2021/22	113.64	11.36	125.00	140.00	14.00	154.00	24.00%
Tyres (each)									
186)	* - Car Tyres	2021/22	9.09	0.91	10.00	9.09	0.91	10.00	3.00%
187)	* - Car tyres on rim	2021/22	13.64	1.36	15.00	13.64	1.36	15.00	3.00%
188)	* - Light Truck Tyres	2021/22	17.27	1.73	19.00	18.18	1.82	20.00	3.00%
189)	* - Light Truck Tyres on rim	2021/22	21.82	2.18	24.00	22.73	2.27	25.00	3.00%
190)	* - Truck Tyres	2021/22	26.36	2.64	29.00	27.27	2.73	30.00	3.00%
Green Waste									
191)	* Green Waste (per metre)	2016/17	10.00	1.00	11.00	10.00	1.00	11.00	0.00%
192)	* Green Waste (per tonne in excess of 100kg)	2020/21	90.91	9.09	100.00	90.91	9.09	100.00	0.00%
Other									
193)	* Recycling Fee (where the customer does not have general waste)		0.00	0.00	No Charge	0.00	0.00	No Charge	
194)	* Steel	2021/22	72.73	7.27	80.00	72.73	7.27	80.00	0.00%

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(* indicates GST applies)

11) BRUNY TRANSFER STATION FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Garbage Bags									
195)	* Single Garbage Bags	2021/22	5.45	0.55	6.00	6.36	0.64	7.00	11.60%
196)	* Two Garbage Bags	2021/22	8.18	0.82	9.00	9.09	0.91	10.00	11.00%
197)	* Three Garbage Bags	2021/22	11.82	1.18	13.00	12.73	1.27	14.00	9.20%
Light Vehicles									
198)	* Light vehicles without trailer - boot load (3 garbage bags -55 litre)	2021/22	11.82	1.18	13.00	12.73	1.27	14.00	9.20%
199)	* Light vehicles with or without trailer <1m3 load	2021/22	15.45	1.55	17.00	16.36	1.64	18.00	8.00%
200)	* Light vehicles with or without trailer 1m3 to 3m3 load	2021/22	26.36	2.64	29.00	28.18	2.82	31.00	8.00%
201)	* Light vehicles with or without trailer >3m3 load (5m3 Limit)	2021/22	33.64	3.36	37.00	36.36	3.64	40.00	8.00%
Greenwaste									
202)	* Light vehicles without trailer - boot load (3 garbage bags -55 litre)	2021/22	9.09	0.91	10.00	9.09	0.91	10.00	0.00%
203)	* Clean Green Waste <1m3	2021/22	10.00	1.00	11.00	10.00	1.00	11.00	0.00%
204)	* Clean Green Waste 1m3 to 3m3 load	2021/22	20.00	2.00	22.00	20.91	2.09	23.00	3.00%
205)	* Clean Green Waste Trailer 3m3 to 5m3 load	2021/22	23.64	2.36	26.00	24.55	2.45	27.00	3.00%
206)	* Clean Green Waste Truck <12t GVM	2021/22	34.55	3.45	38.00	35.45	3.55	39.00	3.00%
Tyres									
207)	* Car Tyres	2021/22	9.09	0.91	10.00	9.09	0.91	10.00	0.00%
208)	* Car tyres on rim	2021/22	13.64	1.36	15.00	13.64	1.36	15.00	0.00%
209)	* Light Truck Tyres	2021/22	17.27	1.73	19.00	18.18	1.82	20.00	3.00%
210)	* Light Truck Tyres on rim	2021/22	21.82	2.18	24.00	22.73	2.27	25.00	3.00%
211)	* Truck Tyres	2021/22	26.36	2.64	29.00	27.27	2.73	30.00	3.00%
Other									
212)	* Steel (per cubic metre)	2021/22	5.45	0.55	6.00	5.45	0.55	6.00	0.00%
	Not accepted:								
	Vehicles greater than 12t GVM and or 5 cubic metres in volume, compactors and any skip bins.								
	Liquid Waste								
	Hazardous (including noxious) Waste.								

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

12) HIRE CHARGES FOR HALLS		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
	The following fees for all uses apply to residents and ratepayers only, unless otherwise specified. Discounts may be granted to community service groups, upon application in writing.								
	A rate double the charge will apply to all commercial users, and to non-ratepayer/non-residents.								
Blackmans Bay, Kingston Beach, Margate, Sandfly, Middleton & Alonnah									
Deposits, Bonds & Equipment Hire									
213)	Cleaning Deposit (normal use & trading activities) (GST 10% of forfeited)	2013/14	100.00	0.00	100.00	100.00	0.00	100.00	0.00%
214)	Functions Bond (parties, weddings etc) (GST 10% of forfeited)	2006/07	300.00	0.00	300.00	300.00	0.00	300.00	0.00%
215)	Key Deposit - Additional Key for Hall User System may be supplied if one or more days per week permanently booked - assessed on each individual application. (GST 10% if forfeited)	2021/22	39.00	0.00	39.00	40.00	0.00	40.00	3.00%
216)	Trestle Hire - all halls will be provided with a minimum of three trestles. Any additional requirements are the responsibility of the hirer.								
Hall Hire Charges									
Daytime Hire									
217)	* All Facilities (9am to 6pm)	2021/22	97.27	9.73	107.00	100.00	10.00	110.00	3.00%
218)	* Hourly Fee	2021/22	14.55	1.45	16.00	14.55	1.45	16.00	3.00%
Night Time Hire									
219)	* All Facilities (6pm to midnight)	2021/22	108.18	10.82	119.00	111.82	11.18	123.00	3.00%
220)	* Hourly Fee	2021/22	23.64	2.36	26.00	24.55	2.45	27.00	3.00%
Arts Hub/Gallery at rear of Kingston Beach Hall									
221)	* Daily rate (hire for full day/evening)	2021/22	50.00	5.00	55.00	51.82	5.18	57.00	3.00%
222)	* Hourly Fee	2021/22	8.18	0.82	9.00	8.18	0.82	9.00	3.00%
Playschool Groups									
223)	* Per Session (2 hour maximum)	2021/22	12.73	1.27	14.00	12.73	1.27	14.00	3.00%
Youth Groups (Scouts, Guides etc)									
224)	* Per Session (2 hour maximum)	2021/22	12.73	1.27	14.00	12.73	1.27	14.00	3.00%
Progress Associations and Public Meetings									
	There is no Charge for Community Groups for public meetings.								
225)	* All Facilities (Friday to Sunday inclusive)	2021/22	24.55	2.45	27.00	25.45	2.55	28.00	3.00%
Trading Activities (Indoor Markets Etc)									
226)	Markets - Urban Halls (Kingston Beach/Blackmans Bay) per day	2021/22	225.00	0.00	225.00	232.00	0.00	232.00	3.00%
227)	Markets - Rural Halls per day	2021/22	142.00	0.00	142.00	146.00	0.00	146.00	3.00%
	Note: Markets operated on a not-for-profit basis - 50% discount								
Taroona, Lower Longley, Kettering, Snug, Woodbridge, Adventure Bay, Lunawanna & Dennes Point (Lennon)									
	Hall Management Committees are required to use the above fees unless otherwise approved by Council.								

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KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

13) HIRE CHARGES FOR GROUNDS		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Casual Rates (all grounds excluding Twin Ovals)									
223)	* Daily Rate - Ratepayer/Residents	2021/22	91.82	9.18	101.00	94.55	9.45	104.00	3.00%
224)	* Daily Rate - Non-Ratepayer/Non-Resident	2021/22	130.00	13.00	143.00	133.64	13.36	147.00	3.00%
225)	* Hourly Rate (per hour up to maximum daily rate)	2021/22	22.73	2.27	25.00	23.64	2.36	26.00	3.00%
Twin Ovals									
226)	* Match Rate (per hour) (Juniors under 16 - 50% discount) Note: If hirer requires staff to be in attendance, full cost recovery to apply	2021/22	108.18	10.82	119.00	111.82	11.18	123.00	3.00%
227)	* Training Rate (per hour) (Juniors under 16 - 50% discount)	2021/22	52.73	5.27	58.00	54.55	5.45	60.00	3.00%
228)	* Turf Practice Net Hire (per hour, per net)	Introduced 2021/22	18.18	1.82	20.00	19.09	1.91	21.00	3.00%
229)	* Synthetic Practice Nets (per hour, per net)	2021/22	13.64	1.36	15.00	13.64	1.36	15.00	3.00%
230)	* Lights (full cost recovery to apply)		Calculated	Calculated	Calculated	Calculated	Calculated	Calculated	N/A
231)	* Major Events - Negotiables (minimum \$2,000)								
232)	* Twin Ovals Ground Rental - Anchor Tenant Club (per annum)	2021/22	9,661.82	966.18	10,628.00	9951.82	995.18	10,947.00	3.00%
Dru Point BBQ and Shelter (per BBQ per Session)									
233)	* Ratepayer/Resident	2021/22	9.09	0.91	10.00	9.09	0.91	10.00	3.00%
234)	* Non-Ratepayer/Non-Resident	2021/22	14.55	1.45	16.00	14.55	1.45	16.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

(* indicates GST applies)

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14) SPORTS CENTRE CHARGES			Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Squash Fees										
Squash (Casual Adult - Per Person)										
235)	*	9:00am - 10:00pm (1 hour)	2021/22	21.82	2.18	24.00	22.73	2.27	25.00	3.00%
Squash Concession (Junior/Students/Pensioners)										
236)	*	9:00am - 10:00pm (1 hour)	2021/22	14.55	1.45	16.00	14.55	1.45	16.00	3.00%
Squash (Club Member - Per Court)										
237)	*	9:00am - 10:00pm (1 hour)	2021/22	19.09	1.91	21.00	19.09	1.91	21.00	0.00%
Squash Equipment Hire										
238)	*	Racquets	2021/22	4.27	0.43	4.70	4.55	0.45	5.00	6.00%
Table Tennis Fees										
239)	Δ	Adult (per table, 1 hour)	2021/22	15.45	1.55	17.00	15.45	1.55	17.00	0.00%
240)	Δ	Junior (per table, 1 hour)	2021/22	10.00	1.00	11.00	10.00	1.00	11.00	0.00%
241)	Δ	Hire Equipment - Bats	2021/22	1.82	0.18	2.00	1.82	0.18	2.00	0.00%
Stadium Hire										
School Hire										
242)	*	1 hour (cost per court)	2021/22	60.91	6.09	67.00	63.64	6.36	70.00	4.50%
Sports Centre Hiring										
243)		Court hire (cost per hour)	2021/22	67.00	0.00	67.00	70.00	0.00	70.00	4.50%
Basketball/Netball										
244)	*	Casual Use - Junior Individuals only (up to 2 hours)	2018/19	5.45	0.55	6.00	5.45	0.55	6.00	0.00%
Full Stadium										
Roster use - Basketball/Netball/Volleyball/Indoor Soccer (limited seating only)										
245)	*	Price on application, however base rate per court per hour for evening rosters applies								
Badminton										
Single Court (Casual Use Only)										
246)	*	Seniors 9.00 am - midnight (1 hour)	2021/22	24.55	2.45	27.00	25.45	2.55	28.00	3.00%

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(* indicates GST applies)

14) SPORTS CENTRE CHARGES (Continued)		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Association Use of Stadium									
247)	Price on application to Sports Centre Manager				Price on Application			Price on Application	
Room Hire									
248)	* Fitness Centre Activities Room (per hour)	2021/22	38.18	3.82	42.00	39.09	3.91	43.00	3.00%
249)	* Martial Arts Rooms (per hour)	2021/22	29.09	2.91	32.00	30.00	3.00	33.00	3.00%
Fitness Centre									
Fitness Centre Membership									
250)	* Gym, Weights & Conditioning Equipment (per week Direct Debit)	2020/21	10.91	1.09	12.00	11.82	1.18	13.00	6.00%
251)	* Premium Group, Weights, Conditioning & Group Fitness (per week Direct Debit)	2020/21	13.64	1.36	15.00	15.45	1.55	17.00	10.00%
252)	* All Access (per week Direct Debit)	2020/21	19.09	1.91	21.00	20.00	2.00	22.00	6.00%
253)	* Joining Fee (includes 1 hour induction and personal fitness program)	2020/21	81.82	8.18	90.00	86.36	8.64	95.00	6.00%
Family Membership									
254)	* 2 Adults & 2 Children (Year 7-12), Weights, Conditioning Equipment + Group Fitness (per week Direct Debit)	2020/21	24.55	2.45	27.00	27.27	2.73	30.00	10.00%
255)	* Joining Fee (includes 1 hour induction and personal program)	2020/21	108.18	10.82	119.00	114.55	11.45	126.00	6.00%
PAYG Visits to the Fitness Centre									
256)	* Group Fitness/Strength	2020/21	13.64	1.36	15.00	14.55	1.45	16.00	6.00%
257)	* Under 18 yrs	2020/21	7.27	0.73	8.00	7.27	0.73	8.00	6.00%
258)	* Student/Concession	2020/21	9.09	0.91	10.00	10.00	1.00	11.00	6.00%
259)	* Mind Body casual	2020/21	16.36	1.64	18.00	17.27	1.73	19.00	6.00%
260)	* 5 Session Pass	2020/21	54.55	5.45	60.00	58.18	5.82	64.00	6.00%
261)	* 10 Session Pass	2020/21	100.00	10.00	110.00	106.36	10.64	117.00	6.00%
262)	* 20 Session Pass	2020/21	180.91	18.09	199.00	191.82	19.18	211.00	6.00%
263)	* Mind Body 10 Sessions	2020/21	118.18	11.82	130.00	125.45	12.55	138.00	6.00%
Annual Membership (up-front/one-payment)									
264)	* Gym, Weights & Conditioning Equipment (per week Direct Debit)	2020/21	632.73	63.27	696.00	670.91	67.09	738.00	6.00%
265)	* Premium Group, Weights, Conditioning & Group Fitness (per week Direct Debit)	2020/21	807.27	80.73	888.00	855.45	85.55	941.00	6.00%
266)	* All Access	2020/21	1189.09	118.91	1,308.00	1260.00	126.00	1386.00	6.00%
267)	* 2 Adults & 2 Children (Year 7-12), Weights, Conditioning Equipment + Group Fitness	2020/21	1371.82	137.18	1,509.00	1454.55	145.45	1600.00	6.00%
- Instalment payments are a minimum 3 month commitment – 1 month's notice required of cancellation.									
- Concession/Pensioner discounts of 10% only available on 12 Month									

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

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(* indicates GST applies)

15) ANIMAL FEES & CHARGES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Registration Fees									
268)	Entire Dogs	2021/22	105.00	0.00	105.00	108.00	0.00	108.00	3.00%
269)	Restricted Breed	2021/22	105.00	0.00	105.00	108.00	0.00	108.00	3.00%
270)	Dangerous Dogs	2021/22	105.00	0.00	105.00	108.00	0.00	108.00	3.00%
271)	Guard Dogs	2021/22	105.00	0.00	105.00	108.00	0.00	108.00	3.00%
272)	Sterilised Dogs	2021/22	34.00	0.00	34.00	35.00	0.00	35.00	3.00%
273)	TCA Breeding Dogs	2021/22	34.00	0.00	34.00	35.00	0.00	35.00	3.00%
274)	Working dogs	2021/22	34.00	0.00	34.00	35.00	0.00	35.00	3.00%
275)	Racing Greyhound	2021/22	34.00	0.00	34.00	35.00	0.00	35.00	3.00%
276)	Pensioner/Health Care Card Dogs not sterilised	2021/22	39.00	0.00	39.00	40.00	0.00	40.00	3.00%
277)	Obedience Dogs (Trained to ANKC standard) not sterilised	2021/22	39.00	0.00	39.00	40.00	0.00	40.00	3.00%
278)	Pensioner/Health Care Card Dog Sterilised	2021/22	25.00	0.00	25.00	26.00	0.00	26.00	3.00%
279)	Obedience Dogs Sterilised (Trained to ANKC standard)	2021/22	25.00	0.00	25.00	26.00	0.00	26.00	3.00%
280)	Guide Dogs, Assistance & Therapy Dogs		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	New dog registration pre 1 January - 100% of fees charged								
	New dog registration post 1 January - 50% of fees charged								
281)	* Change of Dog Owner Fee (already registered)	2021/22	22.73	2.27	25.00	23.64	2.36	26.00	3.00%
282)	Monthly late fee charged from 1 August	2021/22	14.00	0.00	14.00	14.00	0.00	14.00	3.00%
Pound Maintenance Charges									
283)	* Dog (per day)	2021/22	40.91	4.09	45.00	41.82	4.18	46.00	3.00%
284)	* Large Animals - eg Horse, Cow, Bull, Pig (per day)	2021/22	33.64	3.36	37.00	34.55	3.45	38.00	3.00%
285)	* Small Animals - eg Sheep, Goat (per day)	2021/22	33.64	3.36	37.00	34.55	3.45	38.00	3.00%
286)	* Emergency After Hours Pound Release - Registered dogs only	2021/22	152.73	15.27	168.00	157.27	15.73	173.00	3.00%
287)	* Pound Release (All animals)	2021/22	32.73	3.27	36.00	33.64	3.36	37.00	3.00%
288)	* Animal returned to pound (owner fails to attend Council to collect seized animal)	2021/22	24.55	2.45	27.00	25.45	2.55	28.00	3.00%
Animal Surrender Fee									
289)	* Surrender of Animal to Council	2021/22	360.91	36.09	397.00	371.82	37.18	409.00	3.00%
Application for the keeping of several dogs									
290)	Application Fee	2021/22	97.00	0.00	97.00	100.00	0.00	100.00	3.00%
291)	* Public Notification	2021/22	251.82	25.18	277.00	259.09	25.91	285.00	3.00%
292)	Renewal Fee	2021/22	68.00	0.00	68.00	70.00	0.00	70.00	3.00%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

(* indicates GST applies)

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15) ANIMAL FEES & CHARGES (Continued)		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Other Fees									
293)	* Dangerous Dogs Collar	2021/22	52.73	5.27	58.00	54.55	5.45	60.00	3.00%
294)	* Dangerous Dogs Sign	2021/22	80.91	8.09	89.00	83.64	8.36	92.00	3.00%
295)	* Restricted Breed Dogs Collar	2021/22	52.73	5.27	58.00	54.55	5.45	60.00	3.00%
296)	* Restricted Breed Dogs Sign	2021/22	80.91	8.09	89.00	83.64	8.36	92.00	3.00%
297)	Replacement Dog Registration Tag	2021/22	8.00	0.00	8.00	8.00	0.00	8.00	3.00%
298)	* Complaint (s.46) as to nuisance created by dog (refundable)	2021/22	61.82	6.18	68.00	63.64	6.36	70.00	3.00%
16) CAT REGISTRATION FEES (BRUNY ISLAND ONLY)		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Registration Fees									
299)	Desexed & Microchipped Cat	2021/22	34.00	0.00	34.00	35.00	0.00	35.00	3.00%
300)	Pensioner/Health Care Card Cat	2021/22	25.00	0.00	25.00	26.00	0.00	26.00	3.00%
301)	* Change of Cat Owner Fee (already registered)	2021/22	22.73	2.27	25.00	23.64	2.36	26.00	3.00%
302)	Monthly late fee charged from 1 August	2021/22	14.00	0.00	14.00	14.00	0.00	14.00	3.00%
Pound Maintenance Charges									
303)	* Cat (per day)	2021/22	40.91	4.09	45.00	41.82	4.18	46.00	3.00%
304)	Pound Release	2021/22	36.00	0.00	36.00	37.00	0.00	37.00	3.00%
305)	* Failure to claim cat (per day charge)	2021/22	24.55	2.45	27.00	25.45	2.55	28.00	3.00%
Application for the keeping more than 2 cats									
306)	Application Fee	2021/22	97.00	0.00	97.00	100.00	0.00	100.00	3.00%
307)	* Public Notification	2021/22	251.82	25.18	277.00	259.09	25.91	285.00	3.00%
308)	Renewal Fee	2021/22	68.00	0.00	68.00	70.00	0.00	70.00	3.00%
Nuisance Complaint									
309)	Formal complaint relating to nuisance (Clause 26(2))	2021/22	68.00	0.00	68.00	70.00	0.00	70.00	3.00%
	Refund of Cat Complaint where warranted								

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(* indicates GST applies)

17) RATES SUNDRY CHARGES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Set by the Local Government Act 1993									
310)	Section 132 Certificate of Liabilities (30 Fee Units, fee set by State Government)		49.50	0.00	49.50	51.00	0.00	51.00	
311)	Section 337 Certificate of Council's Rights (132.50 Fee Units, fee set by State Government)		218.62	0.00	218.62	225.25	0.00	225.25	
312)	* Extract of Valuation		10.00	1.00	11.00	10.00	1.00	11.00	
18) SUNDRY DEBTORS		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Sundry Debtor Accounts to be paid on Government Terms (end of month following month invoice is dated).									
313)	Interest at the rate of 8.81% per annum will be applied to outstanding sundry debtor accounts as at the close of business each month.								
314)	All unpaid sundry debtor accounts referred to an external debt collection agency will be subject to additional referral fees.								
19) COUNCIL ON COSTS		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Private Works									
Fire Hazards									
315)	* Administration on PWA Cost		20%	2%	22%	20%	2%	22%	
All Other									
316)	Administration (split between Corporate Services & Works)	2017/18	80.00	0.00	80.00	80.00	0.00	80.00	
Capital Works									
317)	All Contracts		5%	0.00	5%	5%	0.00	5%	
20) RENTAL OF HOUSES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Rent									
318)	Bruny Glensyn Pensioner Units - per week	2021/22	68.00	0.00	68.00	70.00	0.00	70.00	3.00%
Bond									
319)	Bruny Glensyn Pensioner Units Bond (GST 10% if forfeited)	2021/22	285.00	0.00	285.00	285.00	0.00	285.00	0.00%

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(* indicates GST applies)

21) CEMETERY FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Burial Plot Reservation									
320)	* Single	2021/22	966.36	96.64	1,063.00	995.45	99.55	1095.00	3.00%
321)	* Double (side by side)	2021/22	1,932.73	193.27	2,126.00	1990.91	199.09	2190.00	3.00%
322)	* Double (depth)	2021/22	1,080.00	108.00	1,188.00	1112.73	111.27	1224.00	3.00%
Ashes Placement Fees - Memorial Walls									
323)	* Placement of Ashes (Adventure Bay, Alonnah, North West Bay, Woodbridge and Middleton cemeteries)	2021/22	340.91	34.09	375.00	350.91	35.09	386.00	3.00%
324)	* Reservation Fee (Adventure Bay, Alonnah, North West Bay, Woodbridge and Middleton cemeteries)	2021/22	170.91	17.09	188.00	176.36	17.64	194.00	3.00%
	Provision and installation of bronze plaques within the memorial walls at Council managed cemeteries								
	50% Surcharge of plaque cost.								
22) PARKING FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
325)	* Temporary Parking Permit for Building Works	2019/20	13.64	1.36	15.00	14.55	1.45	16.00	8.70%
23) MARINE FACILITY FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
326)	* Charge per vessel per trip at Adventure Bay Jetty	2021/22	30.00	3.00	33.00	30.91	3.09	34.00	3.00%
24) SIGN COLLECTION FEE		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
327)	* Fee for recovery of signage breaching By Laws, Legislation and Regulations	2021/22	25.45	2.55	28.00	26.36	2.64	29.00	3.00%
	Storage fees will also apply								

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(* indicates GST applies)

25) ABANDONED VEHICLES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
328)	* Abandoned Vehicles (incl trailers etc) Storage Fee (per day)	2021/22	15.45	1.55	17.00	16.36	1.64	18.00	3.00%
329)	* Towing of Abandoned Vehicle	2021/22	136.36	13.64	150.00	177.27	17.73	195.00	30.00%
26) CAMPING FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
330)	* Camping Fees - Gordon Reserve (per vehicle/tent, per night)	2021/22	5.45	0.55	6.00	5.45	0.55	6.00	3.00%
27) RIGHT TO INFORMATON		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
331)	Fee for Application for Assessed disclosure (25 Fee Units, fees set by State Government)		41.25	0.00	41.25	42.50	0.00	42.50	
28) BY LAW PERMIT FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
332)	By Law Permit - As provided for in schedule 2 - prescribed fees of each By-Law		TBA	0.00	TBA	TBA	0.00	TBA	
333)	By Law Exemption - As provided for in schedule 2 - prescribed fees of each By-Law		TBA	0.00	TBA	TBA	0.00	TBA	
	* Subject to change on adoption of 2021 By-laws								

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(* Indicates GST applies)

29) COMMUNITY HUB FEES		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Auditorium									
<i>Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates)</i>									
334)	* Hourly rate	2021/22	42.27	4.23	46.50	43.64	4.36	48.00	3.00%
335)	* Half Day (5hrs)	2021/22	167.73	16.77	184.50	172.73	17.27	190.00	3.00%
336)	* Daily rate (10hrs)	2021/22	335.45	33.55	369.00	345.45	34.55	380.00	3.00%
337)	* Full Day (15hrs)	2021/22	504.55	50.45	555.00	520.00	52.00	572.00	3.00%
338)	* Full week	2021/22	1,764.55	176.45	1,941.00	1817.27	181.73	1999.00	3.00%
Auditorium - Markets & Art Exhibitions									
339)	* Community Markets	2021/22	223.64	22.36	246.00	230.00	23.00	253.00	3.00%
340)	* Commercial Markets	Introduced 2021/22	447.27	44.73	492.00	460.91	46.09	507.00	3.00%
341)	* Art Exhibitions		Negotiable	0.00	Negotiable	Negotiable	0.00	Negotiable	
Whitewater Room/Middleton Room									
<i>Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates)</i>									
342)	* Hourly rate	2021/22	28.64	2.86	31.50	29.45	2.95	32.40	3.00%
343)	* Half Day (5hrs)	2021/22	84.55	8.45	93.00	87.27	8.73	96.00	3.00%
344)	* Daily rate (10hrs)	2021/22	167.73	16.77	184.50	172.73	17.27	190.00	3.00%
345)	* Full Day (15hrs)	2021/22	223.64	22.36	246.00	230.00	23.00	253.00	3.00%
346)	* Full Week (7 Days)	2021/22	700.91	70.09	771.00	721.82	72.18	794.00	3.00%
Snug Room									
<i>Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates)</i>									
347)	* Hourly rate	2021/22	10.91	1.09	12.00				
348)	* Half Day (5hrs)	2021/22	31.36	3.14	34.50				
349)	* Daily rate (10hrs)	2021/22	62.73	6.27	69.00				
Longley Gallery									
<i>Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates)</i>									
350)	* Hourly rate	2021/22	10.91	1.09	12.00				
351)	* Half Day (5hrs)	2021/22	31.36	3.14	34.50				
352)	* Daily rate (10hrs)	2021/22	62.73	6.27	69.00				
353)	* Art Exhibitions		Negotiable	0.00	Negotiable				
Other Facilities									
354)	* Commercial Kitchen		45.45	4.55	50.00	47.27	4.73	52.00	3.00%
355)	* Town Square		Negotiable	0.00	Negotiable	Negotiable	0.00	Negotiable	
356)	* Event Support		Negotiable	0.00	Negotiable	Negotiable	0.00	Negotiable	

KINGBOROUGH COUNCIL - FEES AND CHARGES 2022/23

DRAFT 1

(* indicates GST applies)

29) COMMUNITY HUB FEES (Continued)		Last Increase	FEE 2021/22 EXCL GST	GST	FEE 2021/22 INCL GST	PROPOSED FEE 2022/23 EXCL GST	GST	PROPOSED FEE 2022/23 INCL GST	INCREASE 2022/23 (%)
Additional Equipment									
<i>Pricing (up to 3 hours)</i>									
357)	* Gallery Walls (includes hanging equipment), per set of 10	Introduced 2021/22	45.45	4.55	50.00	47.27	4.73	52.00	3.00%
358)	* Stage, per 2 sections	Introduced 2021/22	45.45	4.55	50.00	47.27	4.73	52.00	3.00%
359)	* Lectern with microphones *only with event support	Introduced 2021/22	90.91	9.09	100.00	93.64	9.36	103.00	3.00%
360)	* Projector and Screen (Auditorium)	Introduced 2021/22	90.91	9.09	100.00	93.64	9.36	103.00	3.00%
361)	* Roving Microphones with Stands	Introduced 2021/22	72.73	7.27	80.00	74.55	7.45	82.00	3.00%
362)	* Lapel Microphones *only available with technical support	Introduced 2021/22	90.91	9.09	100.00	93.64	9.36	103.00	3.00%
<i>Technical Support is available for your event and will include setting up, activating and monitoring of audio-visual equipment.</i>									
<i>Contact the Community Hub team for details and to provide a quote.</i>									
Other Fees									
363)	* Weekend/After Hours Surcharge	Introduced 2021/22	45.45	4.55	50.00	47.27	4.73	52.00	3.00%
364)	* Heating	Introduced 2021/22	54.55	5.45	60.00	56.36	5.64	62.00	3.00%
365)	* Cleaning Charge	Introduced 2021/22	45.45	4.55	50.00	47.27	4.73	52.00	3.00%
366)	* Set Up and Pull Down Fee - Auditorium	Introduced 2021/22	136.36	13.64	150.00	140.91	14.09	155.00	3.00%
367)	* Set Up and Pull Down Fee - Middleton/Whitewater	Introduced 2021/22	72.73	7.27	80.00	74.55	7.45	82.00	3.00%

16.3 FINANCIAL REPORT - APRIL 2022

File Number: 10.47
Author: John Breen, Chief Financial Officer
Authoriser: Gary Arnold, General Manager

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.
Strategic Outcome: 2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability.

1. PURPOSE

- 1.1 The purpose of this report is to provide the April 2022 financial report information to Council for review.

2. BACKGROUND

- 2.1 The attached report has been prepared based on current information with estimates being used where final information is not available.

3. STATUTORY REQUIREMENTS

- 3.1 There are no specific requirements under the *Local Government Act* 1993 regarding financial reporting, however best practice would indicate that a monthly financial report is required to enable adequate governance of financial information.

4. DISCUSSION

- 4.1 The Summary Operating Statement contains several variances to the original budget. The following are the major variances and explanations:
- Statutory Fees and Fines are \$214k under budget due to revenue from planning being \$232k under budget as a result of reduced volume of applications and limited subdivision activity resulting in less post approval income. Recovery of legal fees of \$60k over budget offsets this variance.
 - User fees are \$121k over budget primarily due to property revenue of \$62k over budget the majority of which relates to rental income at the Depot for providing space to store Metro buses. The Community Hub venue hire income is \$31k over budget due to hire fees for the vaccination program.
 - Grants Recurrent are \$2.4m over budget primarily due to the early prepayment of \$1.9m in grant revenue for 2022/23. Also grant income of \$310k has been carried forward from 2020/21 under the new accounting standards. This income will be matched with expenditure in 202/22. In addition, the financial assistance grant for 2021/22 will be around \$150k over budget due to changes in allocation between Councils and we have received \$94k in Local Roads and Community Infrastructure operational grant funds and \$50k for a netball feasibility study.
 - Contributions – Cash is \$261k over budget due to the contribution to public open space (POS) of \$207k from the Spring Farm subdivision.

- Other income is \$324k over budget primarily due to Private Works revenue of \$275k over budget for works undertaken on behalf of the state government on Bruny Island. Council was also in receipt of \$42k in insurance revenue to settle the claim relating to the flood damage at the Civic Centre.
 - Employee costs are \$91k under budget primarily due to the reduction in the provision for annual leave as a result of employees taking substantial annual leave over the summer months.
 - Materials and Services are \$1,054k over budget primarily due to maintenance activities undertaken by the works area funded by grant funds under the LRCI program (\$110k), the Bruny Island Boat Shed protection grant (\$85K) and private works (\$250k) which is funded through other income. In addition, waste management costs have substantially increased leading to a \$200k negative variance and road works on unsealed roads required to repair storm damage has resulted in a \$187k negative variance in transport activity costs. This negative variance in transport costs is expected to be substantially recouped over the remainder of the year.
 - Other expenses are \$113 over budget due primarily to the cost of the recent Council by-election of which \$87k was expensed to 2021/22 and the early payment of valuation costs which was expected in June.
 - Dividends from Taswater are \$304k over budget due to the payment of the third quarter dividend. The receipt of this payment gives confidence that the full dividend of \$1.24m will be paid this financial year.
 - Grants Capital is under budget by \$164k. This is due to a delay in the receipt of the next funding allocation of \$2m under the city deal which is expected to be received in June 2022. Offsetting this is grant expenditure being carried forward from 2020/21, predominately for funds under the city deal grant. In addition, grant funds have been received for the Beach Road footpath (\$340k) and the Van Morey Road safety improvements (\$170k).
- 4.2 Council's cash and investments amount to \$24.5m at the end of April, which is up \$10.2 from the April 2021 figure. Borrowing of \$22.3 million offset this amount.

5. FINANCE

- 5.1 Council's underlying surplus for April 2022 is \$3.1 million, which is a \$0.10m favourable variance on the budget for 2021/22. The forecast result for 2021/22 of a \$7k underlying surplus due to the expected payment of a full Taswater dividend for the year.

6. ENVIRONMENT

- 6.1 There are no environmental issues associated with this matter.

7. COMMUNICATION AND CONSULTATION

- 7.1 The financial results for April 2022 are available for public scrutiny in the Council meeting agenda.

8. RISK

- 8.1 As Council is forecasting an underlying surplus for 2021/22, the financial sustainability risk is reduced. Also given the Long-Term Financial Plan forecasts future underlying surpluses, Council can be confident in its future finances.

9. CONCLUSION

9.1 Council is on track to deliver a result that is better than forecast budget underlying deficit.

10. RECOMMENDATION

That Council endorses the attached Financial Report as at 30 April 2022.

ATTACHMENTS

1. Financial Report April 2022
2. Capital Expenditure to 30/4/2022

Public Copy



Kingborough

KINGBOROUGH COUNCIL

**SUMMARISED FINANCIAL REPORT
FOR THE PERIOD
1ST JULY, 2021
TO
30TH APRIL, 2022**

**SUBMITTED TO COUNCIL
16TH MAY, 2022**

kingborough.tas.gov.au



KINGBOROUGH COUNCIL - April 2022

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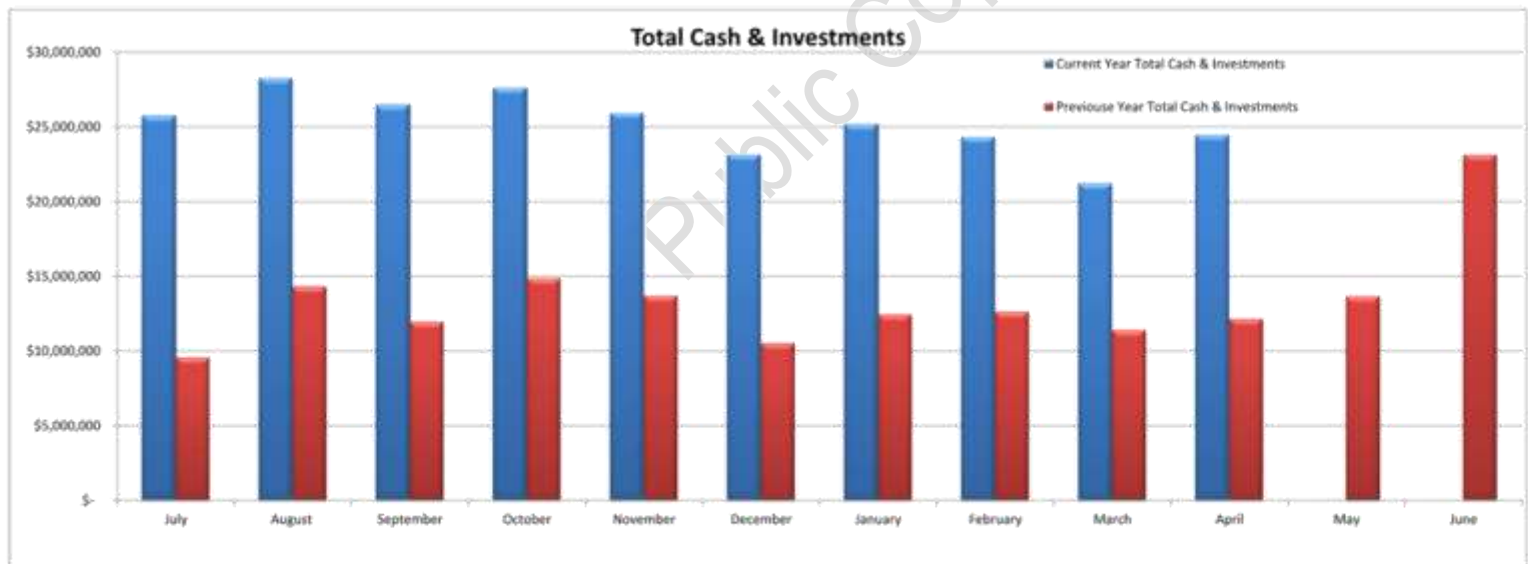
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KINGBOROUGH COUNCIL - April 2022

CASH BALANCES

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 3,622,695	\$ 2,853,365	\$ 2,614,265	\$ 2,614,265	\$ 2,636,623	\$ 2,636,623	\$ 2,685,373	\$ 2,690,623	\$ 2,881,315	\$ 2,893,611	\$ -	\$ -
Held in Trust	\$ 1,718,472	\$ 1,716,249	\$ 1,717,988	\$ 1,738,988	\$ 1,901,450	\$ 1,896,387	\$ 1,881,137	\$ 1,663,525	\$ 1,701,564	\$ 1,711,603		
Unexpended Capital Works*	\$ 454,973	\$ 1,281,223	\$ 2,143,186	\$ 2,724,247	\$ 2,905,309	\$ 3,626,371	\$ 4,777,433	\$ 6,436,216	\$ 7,557,718	\$ 8,262,911		
Current Year Total Committed Cash	\$ 5,796,140	\$ 5,850,837	\$ 6,475,439	\$ 7,077,500	\$ 7,443,381	\$ 8,159,380	\$ 9,343,942	\$ 10,790,363	\$ 12,140,597	\$ 12,868,125	\$ -	\$ -
Previous Year Total Committed Cash	\$ 6,119,864	\$ 6,207,371	\$ 6,203,636	\$ 6,455,329	\$ 6,956,359	\$ 7,379,163	\$ 8,179,736	\$ 8,644,283	\$ 8,978,091	\$ 9,681,463	\$ 10,154,617	\$ 10,485,817
Uncommitted Funds	\$ 19,927,050	\$ 22,382,710	\$ 19,979,957	\$ 20,510,439	\$ 18,485,436	\$ 14,973,849	\$ 15,811,616	\$ 13,520,752	\$ 9,056,036	\$ 11,585,745	\$ -	\$ -
Current Year Total Cash	\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ 24,453,870	\$ -	\$ -
Previous Year Total Cash	\$ 9,551,285	\$ 14,307,424	\$ 11,939,006	\$ 14,835,953	\$ 13,676,499	\$ 10,502,790	\$ 12,430,269	\$ 12,599,016	\$ 11,369,278	\$ 12,133,665	\$ 13,630,478	\$ 23,115,909

*Unexpended Capital Works excludes Kingston Park expenditure



KINGBOROUGH COUNCIL - April 2022

CASH, INVESTMENTS & BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
BA - Overdraft Account			\$ 2,867,601	\$ 4,661,131	\$ 2,390,325	\$ 3,150,525	\$ 1,938,551	\$ 398,077	\$ 2,953,493	\$ 1,350,046	\$ 708,701	\$ 3,198,999		
BA - Applications Account			\$ 96,470	\$ 253,479	\$ 46,425	\$ 158,546	\$ 3,490	\$ 11,770	\$ 100,586	\$ 956	\$ 4,350	\$ 92,164		
BA - AR Account			\$ 465,852	\$ 1,023,596	\$ 36,925	\$ 295,025	\$ 532	\$ 34,827	\$ 395,794	\$ 4,270	\$ 20,881	\$ 50,067		
BA - Business Online Saver			\$ 8,058,542	\$ 8,059,911	\$ 9,744,280	\$ 9,745,679	\$ 9,747,335	\$ 8,448,937	\$ 7,450,515	\$ 8,700,002	\$ 6,201,152	\$ 6,847,386		
Total Cash			\$ 11,488,466	\$ 13,998,118	\$ 12,217,956	\$ 13,349,776	\$ 11,689,908	\$ 8,893,611	\$ 10,900,389	\$ 10,055,274	\$ 6,935,084	\$ 10,188,615	\$ -	\$ -
INVESTMENTS														
lendigo 4	0.22%	11-Jul-22	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,008,055	\$ 5,008,055	\$ 5,008,055	\$ 5,008,055		
lystate 3	0.44%	23-Sep-22	\$ 2,021,423	\$ 2,021,423	\$ 2,022,697	\$ 2,022,697	\$ 2,022,697	\$ 2,022,697	\$ 2,022,697	\$ 2,022,697	\$ 2,027,712	\$ 2,027,712		
lystate 4	0.92%	31-Oct-22	\$ 3,000,139	\$ 3,000,139	\$ 3,000,139	\$ 3,000,139	\$ 3,000,139	\$ 3,000,139	\$ 3,006,982	\$ 3,006,982	\$ 3,006,982	\$ 3,009,948		
iscorp HT	0.10%	Managed Trust	\$ 2,115,369	\$ 2,115,549	\$ 2,115,723	\$ 2,115,902	\$ 2,116,076	\$ 2,116,256	\$ 2,116,436	\$ 2,116,598	\$ 2,116,778	\$ 2,116,952		
iscorp Cash Indexed	0.33%	Managed Trust	\$ 2,097,792	\$ 2,098,318	\$ 2,098,880	\$ 2,099,425	\$ 2,099,997	\$ 2,100,527	\$ 2,101,001	\$ 2,101,510	\$ 2,102,022	\$ 2,102,588		
Total Investments			\$ 14,234,724	\$ 14,235,429	\$ 14,237,439	\$ 14,238,164	\$ 14,238,910	\$ 14,239,619	\$ 14,255,170	\$ 14,255,842	\$ 14,261,549	\$ 14,265,254	\$ -	\$ -
Current Year Total Cash & Investments			\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ 24,453,870	\$ -	\$ -
Previous Year Cash & Investments			\$ 9,551,285	\$ 14,307,424	\$ 11,939,006	\$ 14,835,953	\$ 13,676,499	\$ 10,502,790	\$ 10,253,798	\$ 12,430,269	\$ 12,599,016	\$ 12,133,665	\$ 13,630,478	\$ 23,115,905
Borrowings														
iscorp (Grant Funded)	3.43%	22-Jun-23	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000		
iscorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000		
iscorp (Grant Funded)	2.13%	27-Jun-24	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000		
iscorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000		
iscorp	1.32%	16-Jun-23	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000		
iscorp	1.10%	19-Jun-24	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500		
Total Borrowings			\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ -	\$ -

KINGBOROUGH COUNCIL - April 2022

RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733		
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248		
Hall Equipment Replacement	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785		
IT Equipment Replacement	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931		
KSC Equipment Replacement	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070		
Office Equipment Replacement	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024		
Plant & Equipment Replacement	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887		
Public Open Space	\$ 996,018	\$ 1,005,718	\$ 764,618	\$ 764,618	\$ 769,206	\$ 769,206	\$ 813,206	\$ 817,456	\$ 979,646	\$ 979,646		
Tree Preservation Reserve	\$ 821,968	\$ 823,968	\$ 825,968	\$ 825,968	\$ 843,738	\$ 843,738	\$ 848,488	\$ 849,488	\$ 877,990	\$ 890,286		
Unexpended Grants	\$ 781,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Current Year Total Reserve	\$ 3,622,695	\$ 2,853,365	\$ 2,614,265	\$ 2,614,265	\$ 2,636,623	\$ 2,636,623	\$ 2,685,373	\$ 2,690,623	\$ 2,881,315	\$ 2,893,611	\$ -	\$ -
Previous Year Total Reserve	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945

PUBLIC OPEN SPACE COMMITMENTS

Public Open Space Balance \$ 979,646

Less Projects Committed, yet to be taken from POS

Project	Amount
Spring Farm or Whitewater Park	\$ 195,009
	\$ 195,009
Public Open Space Uncommitted Balance	\$ 784,637

Commitments yet to be taken from Public Open Space, to be funded by land sales

Donohoe Gardens \$ 275,000 Funded by sale of 41 Hiern Road

Funds to come to Public Open Space

Sale of 110 Channel Highway Funds already used for Louisa Hinsby Park \$125,000

KINGBOROUGH COUNCIL - April 2022

BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
BUDGET UNDERLYING RESULT	(593,408)
Forecast Changes:	
User Fees - KSC and Community Hub	150,000
Grants Recurrent - Carried forward from 2020/21.	150,000
Grants Recurrent - New grants in 2021/22.	300,000
Grants Recurrent - Increase in Financial Assistance Grants	300,000
Cash Contribution - POS Spring Farm & Others	250,000
Other Income - Insurance funds and private works income	300,000
Dividend - Full dividend from Taswater	600,000
Statutory Fees - Planning	(200,000)
Employee Costs - Enterprise Agreement	(100,000)
Materials & Services - Expenditure of Grant Funds	(400,000)
Materials & Services - Waste Management	(200,000)
Materials & Services - Private works	(150,000)
Other Expenses - Council election costs	(100,000)
Other Expenses - Council Contribution to Light Wood Park Female Changerooms	(200,000)
Depreciation - Impact of Road Revaluation	(100,000)
FORECAST UNDERLYING RESULT	6,592
Adjustments not affecting the Underlying Surplus	
Capital Grants	2,000,000
Net Operating Surplus.	5,054,352

KINGBOROUGH COUNCIL - April 2022

Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	32,180,240	32,203,181	(22,941)	32,210,000	32,210,000	0
Income Levies	1,786,494	1,799,000	(12,506)	1,799,000	1,799,000	0
Statutory Fees & Fines	1,905,853	2,120,200	(214,347)	2,614,700	2,414,700	(200,000)
User Fees	1,204,174	1,082,925	121,249	1,299,550	1,449,550	150,000
Grants Recurrent	3,612,868	1,157,500	2,455,368	2,765,000	3,615,000	850,000
Contributions - Cash	433,758	172,600	261,158	207,000	457,000	250,000
Reimbursements	1,201,202	1,190,000	11,202	1,200,000	1,200,000	0
Other Income	1,108,523	784,700	323,823	1,203,600	1,503,600	300,000
Internal Charges Income	183,330	183,300	30	220,000	220,000	0
Total Income	43,616,442	40,693,406	2,923,036	43,518,850	44,868,850	1,350,000
Expenses						
Employee Costs	14,005,594	14,097,031	91,437	15,876,756	15,976,756	(100,000)
Expenses Levies	1,338,909	1,349,250	10,341	1,799,000	1,799,000	0
Loan Interest	80,922	81,700	778	98,000	98,000	0
Materials and Services	9,942,625	8,888,480	(1,054,145)	10,375,203	11,225,203	(850,000)
Other Expenses	3,812,960	3,699,420	(113,540)	4,378,700	4,678,700	(300,000)
Internal Charges Expense	183,330	183,300	(30)	220,000	220,000	0
Total Expenses	29,364,341	28,299,181	(1,065,160)	32,747,658	33,997,658	(1,250,000)
Net Operating Surplus/(Deficit) before:	14,252,101	12,394,225	1,857,876	10,771,192	10,871,192	100,000
Depreciation	10,007,810	9,943,800	(64,010)	11,932,600	12,032,600	(100,000)
Loss/(Profit) on Disposal of Assets	(105,845)	0	105,845	400,000	400,000	0
Net Operating Surplus/(Deficit) before:	4,350,136	2,450,425	1,899,711	(1,561,408)	(1,561,408)	0
Interest	53,592	81,700	(28,108)	98,000	98,000	0
Dividends	924,000	620,000	304,000	620,000	1,220,000	600,000
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	150,000	150,000	0
NET OPERATING SURPLUS/(DEFICIT)	5,327,729	3,152,125	2,175,604	(593,408)	6,592	600,000
Grants Capital	2,236,107	2,400,000	(163,893)	3,000,000	5,000,000	2,000,000
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
NET SURPLUS/(DEFICIT)	7,563,836	5,552,125	2,011,711	3,406,592	6,006,592	2,600,000
Underlying Result						
Grant Received in Advance	0	0	0	0	0	0
UNDERLYING RESULT	5,327,729	3,152,125	2,175,604	(593,408)	6,592	600,000
TOTAL CASH GENERATED	(4,680,081)	(6,791,675)	2,111,594	11,339,192	12,039,192	700,000

KINGBOROUGH COUNCIL - April 2022

Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	26,474,533	26,628,340	(153,807)	26,631,000	26,531,000	(100,000)
Income Levies	1,786,494	1,799,000	(12,506)	1,799,000	1,799,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	70,833	70,800	33	85,000	85,000	0
Grants Recurrent	2,973,491	855,000	2,118,491	2,420,000	2,870,000	450,000
Contributions - Cash	361,826	104,200	257,626	125,000	375,000	250,000
Reimbursements	1,201,202	1,190,000	11,202	1,200,000	1,200,000	0
Other Income	113,133	40,000	73,133	273,000	323,000	50,000
Internal Charges Income	0	0	0	0	0	0
Total Income	32,981,512	30,687,340	2,294,172	32,533,000	33,183,000	650,000
Expenses						
Employee Costs	319,332	339,910	20,578	401,650	401,650	0
Expenses Levies	1,338,909	1,349,250	10,341	1,799,000	1,799,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	160,713	142,000	(18,713)	171,000	171,000	0
Other Expenses	2,151,078	2,134,120	(16,958)	2,241,200	2,541,200	(300,000)
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,272,783	3,965,280	(307,503)	4,612,850	4,912,850	300,000
Net Operating Surplus/(Deficit) before:	28,708,729	26,722,060	1,986,669	27,920,150	28,270,150	350,000
Depreciation	187,667	200,000	12,333	240,000	240,000	0
Loss/(Profit) on Disposal of Assets	(105,845)	0	105,845	400,000	400,000	0
Net Operating Surplus/(Deficit) before:	28,626,907	26,522,060	2,104,847	27,280,150	27,630,150	350,000
Interest	0	0	0	0	0	0
Dividends	924,000	620,000	304,000	620,000	620,000	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	150,000	150,000	0
NET OPERATING SURPLUS/(DEFICIT)	29,550,907	27,142,060	2,408,847	28,150,150	28,500,150	350,000
Grants Capital	2,236,107	2,400,000	(163,893)	3,000,000	3,000,000	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	31,787,014	29,542,060	2,244,954	32,150,150	32,500,150	350,000
TOTAL CASH GENERATED	29,363,240	26,942,060	2,421,180	27,910,150	28,260,150	(350,000)

KINGBOROUGH COUNCIL - April 2022

Summary Operating Statement Corporate Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	245,745	261,000	(15,255)	313,200	313,200	0
User Fees	0	0	0	0	0	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	92,730	107,000	(14,270)	128,400	128,400	0
Internal Charges Income	125,000	125,000	0	150,000	150,000	0
Total Income	463,474	493,000	(29,526)	591,600	591,600	0
Expenses						
Employee Costs	2,463,545	2,457,740	(5,805)	2,900,207	2,900,207	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	80,922	81,700	778	98,000	98,000	0
Materials and Services	756,872	703,290	(53,582)	799,000	799,000	0
Other Expenses	1,052,116	957,850	(94,266)	1,290,800	1,290,800	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,353,456	4,200,580	(152,876)	5,088,007	5,088,007	0
Net Operating Surplus/(Deficit) before:	(3,889,981)	(3,707,580)	(182,401)	(4,496,407)	(4,496,407)	0
Depreciation	187,311	64,500	(122,811)	77,400	77,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(4,077,293)	(3,772,080)	(305,213)	(4,573,807)	(4,573,807)	0
Interest	53,592	81,700	(28,108)	98,000	98,000	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(4,023,700)	(3,690,380)	(333,320)	(4,475,807)	(4,475,807)	0
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(4,023,700)	(3,690,380)	(333,320)	(4,475,807)	(4,475,807)	0
TOTAL CASH GENERATED	(3,836,389)	(3,625,880)	(210,509)	(4,398,407)	(4,398,407)	0

KINGBOROUGH COUNCIL - April 2022

Summary Operating Statement Governance & Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	364,371	321,200	43,171	456,000	456,000	0
User Fees	938,372	874,725	63,647	1,049,650	1,199,650	150,000
Grants Recurrent	300,489	166,700	133,789	200,000	300,000	100,000
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	63,918	94,500	(30,582)	113,300	113,300	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,667,150	1,457,125	210,025	1,818,950	2,068,950	250,000
Expenses						
Employee Costs	2,452,717	2,398,703	(54,014)	2,831,089	2,931,089	(100,000)
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	1,202,158	1,096,190	(105,968)	1,244,460	1,344,460	(100,000)
Other Expenses	167,370	163,450	(3,920)	194,400	194,400	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	3,822,245	3,658,343	(163,902)	4,269,949	4,469,949	(200,000)
Net Operating Surplus/(Deficit) before:	(2,155,095)	(2,201,218)	46,123	(2,450,999)	(2,400,999)	50,000
Depreciation	775,251	834,300	59,049	1,001,200	1,001,200	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(2,930,346)	(3,035,518)	105,172	(3,452,199)	(3,402,199)	50,000
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. in Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(2,930,346)	(3,035,518)	105,172	(3,452,199)	(3,402,199)	50,000
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(2,930,346)	(3,035,518)	105,172	(3,452,199)	(3,402,199)	50,000
TOTAL CASH GENERATED	(2,155,095)	(2,201,218)	164,220	(2,450,999)	(2,400,999)	50,000

KINGBOROUGH COUNCIL - July 2021

Summary Operating Statement Environment, Development & Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	1,295,737	1,538,000	(242,263)	1,845,500	1,745,500	(100,000)
User Fees	116,706	82,300	34,406	98,700	98,700	0
Grants Recurrent	142,636	135,800	6,836	145,000	245,000	100,000
Contributions - Cash	69,068	66,700	2,368	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	34,163	37,200	(3,037)	44,700	44,700	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,658,309	1,860,000	(201,691)	2,213,900	2,213,900	0
Expenses						
Employee Costs	4,219,048	4,122,738	(96,310)	4,865,086	4,965,086	(100,000)
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	461,173	860,500	399,327	1,021,000	921,000	100,000
Other Expenses	305,786	306,600	814	357,300	357,300	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	5,055,074	5,289,838	234,763	6,243,386	6,243,386	0
Net Operating Surplus/(Deficit) before:	(3,396,765)	(3,429,838)	33,073	(4,029,486)	(4,029,486)	0
Depreciation	136,423	144,200	7,777	173,000	173,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(3,533,188)	(3,574,038)	40,850	(4,202,486)	(4,202,486)	0
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(3,533,188)	(3,574,038)	40,850	(4,202,486)	(4,202,486)	0
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(3,533,188)	(3,574,038)	40,850	(4,202,486)	(4,202,486)	0
TOTAL CASH GENERATED	(3,396,765)	(3,429,838)	33,073	(4,029,486)	(4,029,486)	0

KINGBOROUGH COUNCIL - April 2022

Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	5,705,707	5,574,841	130,866	5,579,000	5,679,000	100,000
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	78,263	55,100	23,163	66,200	66,200	0
Grants Recurrent	196,252	0	196,252	0	200,000	200,000
Contributions - Cash	2,864	1,700	1,164	2,000	2,000	0
Reimbursements	0	0	0	0	0	0
Other Income	804,579	506,000	298,579	644,200	894,200	250,000
Internal Charges Income	58,330	58,300	30	70,000	70,000	0
Total Income	6,845,995	6,195,941	650,054	6,361,400	6,911,400	550,000
Expenses						
Employee Costs	4,550,952	4,777,940	226,988	4,878,723	4,678,723	200,000
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	7,361,709	6,086,500	(1,275,209)	7,279,743	8,229,743	(950,000)
Other Expenses	136,610	137,400	790	155,000	155,000	0
Internal Charges Expense	183,330	183,300	(30)	220,000	220,000	0
Total Expenses	12,232,601	11,185,140	(1,047,461)	12,533,466	13,283,466	(750,000)
Net Operating Surplus/(Deficit) before:	(5,386,606)	(4,989,199)	(397,407)	(6,172,066)	(6,372,066)	(200,000)
Depreciation	8,721,157	8,700,800	(20,357)	10,441,000	10,441,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(14,107,763)	(13,689,999)	(417,764)	(16,613,066)	(16,813,066)	(200,000)
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(14,107,763)	(13,689,999)	(417,764)	(16,613,066)	(16,813,066)	(200,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(14,107,763)	(13,689,999)	(417,764)	(16,613,066)	(16,813,066)	(200,000)
TOTAL CASH GENERATED	(22,828,920)	(22,390,799)	(438,121)	(6,172,066)	(6,372,066)	(200,000)

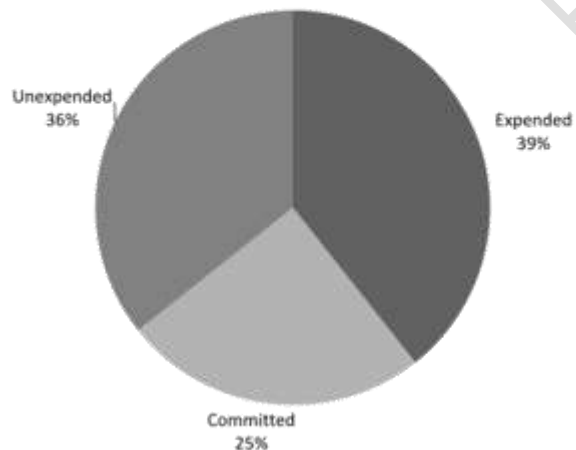
**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2022**

EXPENDITURE BY ASSET TYPE

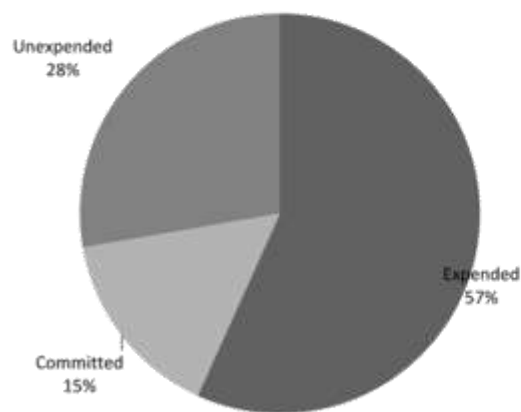
	Budget					Actual			Remaining
	Carry Forward	2020/21	Grants Received	IMG Adjustments	Total	Actual	Commitments	Total	
Roads	2,501,057	7,270,215	540,000	260,000	10,571,272	4,591,208	2,706,831	7,298,039	3,273,233
Stormwater	1,071,256	1,720,710	-	126,800	2,918,766	1,519,140	347,282	1,866,422	1,052,344
Property	661,905	3,085,500	1,149,071	498,248	5,394,724	1,057,573	1,630,928	2,688,502	2,706,222
Other	547,571	-	-	(643,198)	(95,627)	226,781	5,717	232,498	(328,125)
Sub total	4,781,789	12,076,425	1,689,071	241,850	18,789,135	7,394,702	4,690,758	12,085,460	6,703,675
Kingston Park	5,396,437	-	-	700,000	6,096,437	3,460,586	946,003	4,406,588	1,689,849
Bruny Island Tourism	1,256,220	-	-	-	1,256,220	844,714	46,542	891,257	364,963
City Deal Funding	1,495,618	-	-	(950,000)	545,618	10,462	-	10,462	535,157
Local Roads and Community Infrastructure to Operational Expenditure	(296,606)	-	203,197	8,150	(85,259)	82,478	-	82,478	(167,737)
Grand Total	12,633,458	12,076,425	1,892,268	0	26,602,151	11,792,941	5,683,303	17,476,244	9,125,908

(0)

Infrastructure Assets



Kingston Park



**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			
					Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
KINGSTON PARK														
1	KP	Overall Project budget	Kingston Park	New	2,000,000		(1,730,000)			270,000	-	-	-	270,000
2	TRUE C00688	KP Boulevard Construction	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
3	FALSE C00689	KP Pardalote Parade Design & Construction	Kingston Park	New	46,122	-	-	-	-	46,122	-	-	-	46,122
4	TRUE C00690	KP Community Hub Design	Kingston Park	New	52,343	-	-	-	-	52,343	-	196	196	52,147
5	FALSE C00691	KP Open Space Design (Playstreet)	Kingston Park	New	41,311	-	-	-	-	41,311	5,920	46,420	52,340	(11,029)
6	TRUE C01606	KP Parking Strategy	Kingston Park	New	(2,000)	-	-	-	-	(2,000)	-	-	-	(2,000)
7	FALSE C03179	KP Temporary Car Park	Kingston Park	New	108,556	-	-	-	-	108,556	-	86,172	86,172	22,384
8	TRUE C01618	Boulevard Construction Stage 1A	Kingston Park	New	318,096	-	-	-	-	318,096	322,489	-	322,489	(4,393)
9	FALSE C01627	KP Site - Land Release Strategy	Kingston Park	New	(51,227)	-	-	-	-	(51,227)	35,613	-	35,613	(86,840)
10	FALSE C01628	KP Site - General Expenditure	Kingston Park	New	32,863	-	-	-	-	32,863	120,170	250	120,420	(87,557)
11	TRUE C03068	Kingston Park Operational Expenditure	Kingston Park	New	6,489	-	-	-	-	6,489	-	-	-	6,489
12	FALSE C03069	KP Community Hub Construction	Kingston Park	New	63,324	-	-	-	-	63,324	5,065	142,973	148,038	(84,714)
13	TRUE C03175	KP Community Hub Plant & Equipment	Kingston Park	New	(1,824)	-	-	-	-	(1,824)	-	-	-	(1,824)
14	FALSE C03173	KP Public Open Space - Playground	Kingston Park	New	331,286	-	-	-	-	331,286	369,579	341,622	711,201	(379,915)
15	FALSE C03277	KP Public Open Space - Stage 2	Kingston Park	New	2,522,815	-	-	-	-	2,522,815	1,708,596	298,367	2,006,963	515,852
16		KP Public Open Space - Stage 2 LRCI2	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
17		KP Public Open Space - Stage 3 LRCI3	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
18	FALSE C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	340,200	-	-	-	-	340,200	403,452	-	403,452	(63,252)
19	FALSE C03278	KP Perimeter shared footpath	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
20	FALSE C03174	KP Public Open Space - Hub link to Playground	Kingston Park	New	(446)	-	-	-	-	(446)	4,134	-	4,134	(4,580)
21	FALSE C03279	KP Boulevard Construction Stage 1B	Kingston Park	New	(5,354)	-	1,730,000	-	-	1,724,646	101,793	-	101,793	1,622,853
22	FALSE C03532	John St Roundabout Upgrade	Kingston Park	New	-	-	-	700,000	700,000	700,000	-	-	-	700,000
23	FALSE C03306	KP Road F design and construct	Kingston Park	New	(362,183)	-	-	-	-	(362,183)	351,529	30,003	381,532	(743,715)
24	FALSE C03280	KP Stormwater wetlands	Kingston Park	New	(43,934)	-	-	-	-	(43,934)	32,245	-	32,245	(76,179)
25											-	-	-	-
26					5,396,437	-	-	-	700,000	6,096,437	3,460,586	946,003	4,406,588	1,689,849
27					¹ \$700,000 Funding from City Deal funding below									
28	BRUNY ISLAND TOURISM GRANT													
29														
30	BI	Bruny Island Tourism Grant	Bruny Tourism	New	150,000			-		150,000	-	-	-	150,000
31	FALSE C03282	Alonnah footpath - BI Tourism Grant	Bruny Tourism	New	388,923			-		388,923	490,812	36,528	527,340	(138,417)
32	FALSE C03283	Dennes Point public toilets - BI Tourism Grant	Bruny Tourism	Upgrade	94,012			-		94,012	144,064	3,415	147,479	(53,467)
33	FALSE C03284	Adventure Bay Road road safety measures - BI Tour	Bruny Tourism	New	113,623			-		113,623	9,927	6,600	16,527	97,096
34	FALSE C03285	Waste disposal sites - BI Tourism Grant	Bruny Tourism	New	43,676			-		43,676	3,269	-	3,269	40,407
35	FALSE C03286	Visitor information - BI Tourism Grant	Bruny Tourism	New	105,830			-		105,830	122,363	-	122,363	(16,533)
36	TRUE C03287	Mavista Falls Track and picnic area - BI Tourism Gra	Bruny Tourism	New	290,520			-		290,520	-	-	-	290,520
37	FALSE C03288	Nebraska Road road safety measures - BI Tourism G	Bruny Tourism	New	69,636			-		69,636	74,280	-	74,280	(4,644)
38														
39					1,256,220	-	-	-	-	1,256,220	844,714	46,542	891,257	364,963
40														

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2022

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
					Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments		Total
41	CITY DEAL FUNDING													
42														
43	G10034	City Deal Funding - \$5.9m to come (Funding \$7,900,000 to come \$5.9m - paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$3.9)			954,322			-	(3,158,703)	(2,204,381)	-	-	-	(2,204,381)
44	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20		-			-		-	-	-	-	-
45	FALSE C03530	Kingston Bus Interchange			800,000			-		800,000	-	-	-	800,000
46	CD2	Other initiatives to be determined			-			-		-	-	-	-	-
47	CD3	Whitewater Creek Track - construct			-		Project in Property C03425 below	250,000		-	-	-	-	-
48	FALSE C03524	Channel Highway Vic 15-45 - Design			-			-	50,000	50,000	10,462	-	10,462	39,538
49	FALSE C03525	Channel Highway Vic 15-45 - Construct			-			-	600,000	600,000	-	-	-	600,000
50	FALSE C03526	Fantail Parade Walkway - design			-			-	50,000	50,000	-	-	-	50,000
51	CD7	Bus interchange - design			-			-	250,000	250,000	-	-	-	250,000
52	FALSE C03523	Property purchase - 40 Channel Hwy			-			-	1,000,000	1,000,000	-	-	-	1,000,000
53	G80001	Transform Kingston Program	in Operational expenditure		(253,715)			-	253,715	(0)	in Operational expenditure			
54		John St Roundabout Upgrade							700,000	-	in Kingston Park above C03532			
55	G80002	Kingborough Bicycle Plan	in Operational expenditure		(4,989)			-	4,989	(0)	in Operational expenditure			
56					-			-		-	-	-	-	-
57					1,495,618	-	-	-	(950,000)	545,618	10,462	-	10,462	535,157
58														
59	LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 1													
60														
61	G10036	Total grant \$598,102, \$80,420 funds still to come			(283,617)		203,197	-		(80,420)	-	-	-	(80,420)
62	OpExp	Kingborough Community Facility maintenance (Act 5030)			(125,272)			-		(125,272)	-	-	-	(125,272)
63	TRUE C03409	Jenkins St, pedestrian refuge			62,722			-		62,722	59,741	-	59,741	2,981
64	TRUE C03410	Morris Ave pedestrian crossing and refuge			(1,045)			-		(1,045)	-	-	-	(1,045)
65	TRUE C03412	Tower Court reconstruction			51,699			-		51,699	14,586	-	14,586	37,113
66	TRUE C03413	Woodbridge Hall, replace roof and front porch			(1,093)			-	8,150	7,057	8,150	-	8,150	(1,093)
67														
68					(296,606)	-	203,197	-	8,150	(85,259)	82,478	-	82,478	(167,737)
69														
70	LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 2													
71														
72	G10044	Grant for \$1,404,450			-			-	-	-	-	-	-	-
73	LRCI2	Expenditure in C03277 in Kingston Park above			-			-	-	-	-	-	-	-
74														
75					-	-	-	-	-	-	-	-	-	-
76														
77	TRUE C03222	Wash down facility for twin ovals workshop	Property	New	43,276	-		-	24,724	68,000	71,630	-	71,630	(3,630)
78	FALSE C03265	Cat holding facility Bruny Island fit out	Property	Renewal	6,466	-		-	-	6,466	-	-	-	6,466
79	FALSE C02373	Kettering Hall Disability Access	Property	Upgrade	7,000	-		-	(7,000)	-	-	-	-	-
80	TRUE C03335	Public Recycling & Waste Enclosures	Property	New	-	-		-	-	-	7,183	-	7,183	(7,183)
81	TRUE C03429	Dru Point slide renewal	Property	Renewal	34,230	-		-	-	34,230	38,834	-	38,834	(4,604)
82	FALSE C03324	Civic Centre - Office Accommodation Design	Property	Upgrade	7,699	110,000		-	-	117,699	40,282	20,460	60,742	56,957
83	FALSE C03325	Kettering Community Hall Public Toilets Upgrade	Property	Upgrade	45,000	160,000		-	7,000	212,000	9,673	180,666	190,339	21,661
84	TRUE C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	98,999	-	360,000	-	-	458,999	1,840	-	1,840	457,159
85	TRUE C03329	Light Wood Park 2 Female Changerooms	Property	Upgrade	200,000	-		-	-	200,000	210,223	-	210,223	(10,223)
86	TRUE C03331	Light Wood Park 3 training lights	Property	Renewal	25,268	-		-	-	25,268	10,871	-	10,871	14,397
87	TRUE C03332	Light Wood Park 3 Fencing	Property	New	10,000	-		-	-	10,000	14,723	-	14,723	(4,723)
88	FALSE C03314	Silverwater Park Upgrade	Property	Upgrade	-	-		-	-	-	14,436	-	14,436	(14,436)
89	TRUE C03330	Light Wood Park 2 cricket nets	Property	Upgrade	-	-	34,639	-	-	34,639	31,833	-	31,833	2,806
90	FALSE C03340	Christopher Johnson Park Toilet Upgrade	Property	Upgrade	10,000	200,000		-	-	210,000	4,757	208,293	213,050	(3,050)
91	FALSE C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	110,000	-		-	-	110,000	3,513	118,182	121,695	(11,695)
92	FALSE C03420	Suncoast track protection works investigation	Property	New	6,107	20,000		-	-	26,107	1,328	-	1,328	24,779
93	FALSE C03421	Conningham to Snug Shared path feasibility	Property	New	29,860	-		-	-	29,860	14,157	13,843	28,000	1,860
94	TRUE C03422	Park Furniture upgrade	Property	Renewal	-	-		-	-	-	360	-	360	(360)

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Closed		Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
						Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments		Total
95	FALSE	C03430	Demolition of old Conningham Beach Toilet Block	Property	Renewal	28,000	-		-	-	28,000	2,124	24,712	26,836	1,164
96	TRUE	C03432	Kingston Beach Oval Lighting major repair	Property	Renewal	-	-	42,500	-	-	42,500	49,875	-	49,875	(7,375)
97	FALSE	C03454	Adventure Bay Hall Electrical Upgrade	Property	Upgrade	-	11,000	10,000	-	(10,000)	11,000	675	-	675	10,325
98	TRUE	C03455	Alamo Close Play Space and Parkland Works	Property	New	-	220,000		-	-	220,000	-	-	-	220,000
99	FALSE	C03456	Boronia Beach Track Refurbishment	Property	Renewal	-	116,000		-	-	116,000	12,804	-	12,804	103,196
100	FALSE	C03457	Kingston Hub Auditorium Mechanical Curtian	Property	New	-	40,000		-	26,000	66,000	1,455	-	1,455	64,545
101	FALSE	C03458	Works Depot Toilet & Washroom Facilities	Property	Renewal	-	10,000		-	-	10,000	4,983	-	4,983	5,018
102	TRUE	C03459	Donohoe Gardens Playground Upgrade	Property	Upgrade	-	275,000		-	-	275,000	-	-	-	275,000
103	FALSE	C03460	Dru Point Playground Upgrade	Property	Upgrade	-	495,000		-	-	495,000	-	-	-	495,000
104	FALSE	C03461	Kelvedon Oval Fencing	Property	New	-	27,500		-	-	27,500	-	-	-	27,500
105	FALSE	C03462	Kingston to Margate Shared Path Feasibility Study	Property	New	-	40,000		-	-	40,000	40,000	-	40,000	-
106	FALSE	C03463	KSC Solar PhotoVoltaic and Battery System	Property	New	-	232,000		-	-	232,000	109,973	124,947	234,920	(2,920)
107	FALSE	C03464	Leslie Vale Oval Clubroom Demolition	Property	New	-	20,000		-	-	20,000	14,816	-	14,816	5,184
108	FALSE	C03465	Longley Hall Upgrade	Property	Upgrade	-	20,000		-	-	20,000	-	-	-	20,000
109	FALSE	C03466	Louise Hinsby Park Playground Upgrade	Property	Upgrade	-	125,000		-	-	125,000	33,042	33,890	66,932	58,068
110	FALSE	C03467	Margate Clubrooms Plumbing	Property	Renewal	-	60,000		-	(52,000)	8,000	2,518	-	2,518	5,483
111	FALSE	C03468	Margate Hall Disability Toilet	Property	Upgrade	-	110,000		-	-	110,000	-	-	-	110,000
112	FALSE	C03469	Margate Hall Access Ramp	Property	New	-	16,000		-	-	16,000	-	-	-	16,000
113	FALSE	C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	-	188,000		-	-	188,000	14,531	-	14,531	173,469
114	FALSE	C03471	Reserves furniture up cycling project	Property	Upgrade	-	45,000		-	-	45,000	15,530	111	15,641	29,359
115	FALSE	C03472	Taroona Hall Upgrade	Property	Upgrade	-	110,000		-	-	110,000	6,655	-	6,655	103,345
116	FALSE	C03473	Taroona Foreshore Toilet Upgrade - Design Only	Property	Upgrade	-	25,000		-	-	25,000	3,000	-	3,000	22,000
117	TRUE	C03474	Twin Ovals Carpet Replacement	Property	Renewal	-	67,500		-	(24,724)	42,776	34,020	-	34,020	8,756
118	FALSE	C03475	Willowbend Park Playground Upgrade	Property	Upgrade	-	137,500		-	-	137,500	-	-	-	137,500
119	FALSE	C03476	Public Place Recycling - Blackmans Bay Beach	Property	Upgrade	-	45,000		-	-	45,000	35,630	-	35,630	9,370
120	FALSE	C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	Renewal	-	150,000	455,400	-	250,000	855,400	28,822	796,019	824,842	30,558
121	FALSE	C03477	Margate Oval Fence Extension	Property	New	-	10,000		-	-	10,000	-	-	-	10,000
122	TRUE	C03506	Middleton Hall Upgrade	Property	Renewal	-	-	20,000	-	17,248	37,248	39,110	-	39,110	(1,862)
123	FALSE	C03514	Sandfly Hall Roof Renewal	Property	Renewal	-	-		-	52,000	52,000	38,983	-	38,983	13,017
124	FALSE	C03515	Kettering Hall - Floor Renewal	Property	Renewal	-	-		-	45,000	45,000	-	36,000	36,000	9,000
125	FALSE	C03516	Kettering Hall - Lower Level Roof Renewal	Property	Renewal	-	-		-	45,000	45,000	30,972	-	30,972	14,028
126	FALSE	C03520	Snug Oval Changerooms	Property	Upgrade	-	-	150,000	-	-	150,000	47,419	67,196	114,615	35,385
127	FALSE	C03521	Leslie Oval Ground Upgrade	Property	Upgrade	-	-	50,000	-	-	50,000	14,993	-	14,993	35,007
128	FALSE	C03522	Kingston Beach Breakwater improvements	Property	Upgrade	-	-		-	125,000	125,000	-	-	-	125,000
129	FALSE	C03531	Kingston Mountain Bike Park Shelter	Property	New	-	-	26,532	-	-	26,532	-	6,610	6,610	19,922
130						-	-		-	-	-	-	-	-	-
131															
132						661,905	3,085,500	1,149,071	-	498,248	5,394,724	1,057,573	1,630,928	2,688,502	2,706,222
133															
134	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	New	66,720	-		-	-	66,720	-	-	-	66,720
135	FALSE	C00613	Purchase IT Equipment	IT	New	-	-		-	-	-	77,420	2,134	79,554	(79,554)
136	FALSE	C00672	Digital Local Government Program	IT	New	60,406	-		-	-	60,406	-	-	-	60,406
137	FALSE	C01602	Financial Systems Replacement	IT	Renewal	163,962	-		-	-	163,962	-	-	-	163,962
138	FALSE	C03070	Desktop PC Replacement	IT	Renewal	-	-		-	-	-	-	1,273	1,273	(1,273)
139	FALSE	C03403	Replace two way system in vehicles	IT	Renewal	130,000	-		-	-	130,000	-	-	-	130,000
140	FALSE	C03404	Core Server replacement	IT	Renewal	68,000	-		-	-	68,000	96,448	-	96,448	(28,448)
141	FALSE	C03405	Wireless networking	IT	Renewal	26,763	-		-	-	26,763	14,905	2,310	17,215	9,548
142															
143						515,851	-	-	-	-	515,851	188,773	5,717	194,490	321,361
144															
145	TRUE	C90003	Design/survey for future works	Design		-	100,000		-	(59,200)	40,800	-	-	-	40,800
146	FALSE	C03517	Nierinna Road Walking Track Bridge 28604 Repl	Design						3,500	3,500	3,500	-	3,500	-
147	FALSE	C03518	Nierinna Road Walking Track Bridge 28605 Repl	Design						3,500	3,500	3,500	-	3,500	-
148	FALSE	C03519	Bridge 28599 Summerleas Road Safety Barrier U	Design						2,900	2,900	2,900	-	2,900	-
149	FALSE	C03527	Blowhole Road (vic5-59) Reconstruction	Design						10,000	10,000	103	-	103	9,897
150	FALSE	C03528	Wells Parade (vic37-59) Footpath	Design						10,000	10,000	103	-	103	9,897

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					Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
151	FALSE	C03529	Longley Reserve Public Toilet Block Replacement	Design	Renewal				2,300	2,300	2,295	-	2,295	5
152	FALSE	C03533	Mountain Bike Pump Track Upgrade	Design		262,683			1,000	263,683	-	-	-	263,683
153	FALSE	C03534	Mountain Bike Park Shelter	Design		26,532			1,000	27,532	-	-	-	27,532
154	FALSE	C03423	Osborne Esplanade (vic1-43) Rehabilitation	Design					10,000	10,000	-	-	-	10,000
155	FALSE	C03535	Channel Hwy (vic3345-3451) Woodbridge Footp	Design					5,000	5,000	-	-	-	5,000
156	FALSE	C03537	Recreation Street Carpark Rehabilitation	Design					5,000	5,000	-	-	-	5,000
157	FALSE	C03538	Kingston Beach Kindergarten Carpark Rehabilitation	Design					5,000	5,000	-	-	-	5,000
158				Design					-	-	-	-	-	-
159					-	389,215	-	-	-	389,215	12,402	-	12,402	376,813
160														
161	FALSE	C03453	Taroona Park 12 new seats	Reserves	New	31,720	-	-	-	31,720	32,580	-	32,580	(860)
162											-	-	-	-
163					31,720	-	-	-	-	31,720	32,580	-	32,580	(860)
164														
165	TRUE	C03107	Channel Highway John St to Hutchins St	Roads	Upgrade	-	-	-	-	-	(0)	-	(0)	0
166	TRUE	C03205	Leslie Road widening	Roads	Renewal	-	-	-	-	-	14,939	-	14,939	(14,939)
167	FALSE	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	-	-	-	-	-	38,052	4,824	42,876	(42,876)
168	FALSE	C03342	Pelverata Road (vic 609) Reconstruction - Design	Roads	Upgrade	-	-	-	-	-	1,580	-	1,580	(1,580)
169	FALSE	C03096	Adventure Bay Road (vic 334) Realignment	Roads	Upgrade	132,617	-	-	-	132,617	86,876	8,884	95,761	36,856
170	TRUE	C03193	Barnes Bay Jetty Replacement	Roads	50% R / 50% N	-	-	-	-	-	504	-	504	(504)
171	FALSE	C01183	Beach Road (vic 2-14)Footpath	Roads	Renewal	51,284	-	-	-	51,284	28,680	9,275	37,955	13,329
172	TRUE	C03344	Browns-Proctors Road Sealing of Approaches to Bro	Roads	New	2,823	-	-	-	2,823	-	-	-	2,823
173	FALSE	C03311	Browns Road (vic 1 -51) Rehabilitation - Stage 1 De	Roads	New	84,740	710,000	-	-	794,740	60,525	602,727	663,252	131,488
174	FALSE	C03312	Groombridges Road (vic Oxleys Rd--99) Sealing	Roads	Renewal	981,145	-	-	-	981,145	895,883	-	895,883	85,262
175	TRUE	C03315	Kingston Beach Sailing Club Carpark Upgrade	Roads	new	241,583	-	-	-	241,583	184,945	9,985	194,930	46,653
176	FALSE	C03313	Margate Oval Carpark Upgrade	Roads	New	65,096	30,000	-	60,000	155,096	139,617	-	139,617	15,479
177	TRUE	C03349	Nubeena Crescent Pedestrian Refuge	Roads	New	60,953	-	-	-	60,953	61,956	-	61,956	(1,003)
178	FALSE	C03316	Osborne Esplanade (vic 25a) Pedestrian Crossing	Roads	Renewal	260,635	-	-	-	260,635	247,788	60	247,848	12,787
179	TRUE	C03416	Kaoota Tramway Track Parking	Roads	New	14,354	-	-	-	14,354	-	-	-	14,354
180	TRUE	C03418	Missionary Road coastal works	Property	New	297,209	-	-	-	297,209	222,808	-	222,808	74,401
181	TRUE	C03427	Beach Road Footpath - Church St to Roslyn Ave	Roads	New	62,280	340,000	-	-	402,280	424,644	-	424,644	(22,364)
182	FALSE	C03489	Adventure Bay Road Upgrade vicinity No. 290	Roads	Upgrade	-	535,000	-	135,000	670,000	11,712	-	11,712	658,288
183	FALSE	C03490	Allens Rivulet Road Sealing of Approaches to Platyp	Roads	New	-	30,000	-	-	30,000	-	-	-	30,000
184	FALSE	C03491	Burwood Drive Gravel Footpath	Roads	Upgrade	-	180,000	-	-	180,000	118,949	8,527	127,476	52,524
185	FALSE	C03492	Cades Drive Rehabilitation	Roads	Upgrade	-	165,000	-	-	165,000	8,736	-	8,736	156,264
186	FALSE	C03493	Endeavour Place Junction Sealing	Roads	New	-	62,000	-	-	62,000	32	-	32	61,968
187	FALSE	C03494	Harvey Road Sealing	Roads	New	-	280,000	-	-	280,000	19,183	-	19,183	260,817
188	FALSE	C03495	Lockleys Road Junction Resealing	Roads	Renewal	-	62,000	-	-	62,000	-	-	-	62,000
189	FALSE	C03417	Snug River Pedestrian Bridge Replacement	Roads	Renewal	-	227,000	-	-	227,000	64,821	125,514	190,335	36,665
190	FALSE	C03199	Snug Tiers Road Reconstruction vic 42-120	Roads	Renewal	-	1,100,000	-	-	1,100,000	48,553	1,008,562	1,057,115	42,885
191	FALSE	C03496	Taroona Crescent Footpath Replacement No. 1 to 5	Roads	Renewal	-	160,000	-	-	160,000	153,620	-	153,620	6,380
192	FALSE	C03497	Village Drive Entrance Reconstruction	Roads	Renewal	-	100,000	-	35,000	135,000	116,267	20,420	136,687	(1,687)
193	FALSE	C03498	Wells Parade Reconstruction between Carinya Street	Roads	Renewal	-	370,000	-	-	370,000	23,524	-	23,524	346,476
194	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Roads	Renewal	-	35,000	-	-	35,000	4,451	-	4,451	30,549
195	FALSE	C03431	Gemalla Road Reconstruction	Roads	Renewal	-	1,230,000	-	-	1,230,000	215,618	900,802	1,116,420	113,580
196	TRUE	C03501	Van Morey Road Safety Improvements	Roads	New	-	-	170,000	-	170,000	182,961	-	182,961	(12,961)
197	FALSE	C03508	Pelverata Road Slope Failure Repair	Roads	New	-	-	-	30,000	30,000	-	-	-	30,000
198				Roads		-	-	-	-	-	-	-	-	-
199	TRUE	C90006	Access ramps	Roads	New	-	20,000	-	-	20,000	-	-	-	20,000
200														
201	TRUE	C90002	2020/21 Resheeting Program	Roads	Renewal	-	615,000	-	(615,000)	-	-	-	-	-
202	TRUE	C03398	Old Bernies Road - Resheet	Roads	Renewal	70,028	-	-	-	70,028	3,260	-	3,260	66,768
203	TRUE	C03399	Snug Falls Road - - Resheet	Roads	Renewal	-	-	-	-	-	1,841	-	1,841	(1,841)
204	TRUE	C03400	Dulcia Road - Resheet	Roads	Renewal	22,696	-	-	-	22,696	-	631	631	22,065
205	FALSE	C03484	Lawless Road - resheet	Roads	Renewal	-	-	-	107,000	107,000	97,024	-	97,024	9,976
206	FALSE	C03485	Moodys Road - resheet	Roads	Renewal	-	-	-	74,000	74,000	78,111	-	78,111	(4,111)

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207	FALSE	C03486	Thompsons Road - resheet	Roads	Renewal	-	-	-	76,000	76,000	84,923	-	84,923	(8,923)
208	FALSE	C03487	Cox Road - resheet	Roads	Renewal	-	-	-	125,000	125,000	119,682	2,959	122,641	2,359
209	FALSE	C03488	Whittons Road - resheet	Roads	Renewal	-	-	-	233,000	233,000	179,742	3,559	183,301	49,699
210				Roads	Renewal	-	-	-	-	-	-	-	-	-
211														
212	TRUE	C90001	2020/21 Resealing Program	Roads	Renewal	-	1,000,000	-	(1,000,000)	-	-	-	-	-
213	TRUE	C03392	Sandfly Road - Huon Hwy to Allens Rivulet Rd	Roads	Renewal	-	-	-	-	-	852	-	852	(852)
214	FALSE	C03478	Channel Hwy - Orana Place to HN 227 - reseal	Roads	Renewal	-	-	-	32,000	32,000	33,096	-	33,096	(1,096)
215	TRUE	C03434	Kunama Drive - Jindabyne Rd to Dorset Drive	Roads	Renewal	16,206	-	-	33,508	49,714	66,693	-	66,693	(16,979)
216	FALSE	C03433	Nolan Cres - Freesia Crt to Willow Bend Rd	Roads	Renewal	15,217	-	-	99,783	115,000	20,384	-	20,384	94,616
217	FALSE	C03479	Willowbend Rd - Summerleas Rd to Olivia Crt - r	Roads	Renewal	-	-	-	200,000	200,000	99,321	-	99,321	100,679
218	FALSE	C03480	Foley Road - reseal	Roads	Renewal	-	-	-	51,000	51,000	-	-	-	51,000
219	FALSE	C03435	Hutchins St - Auburn Rd to Dorset Drive	Roads	Renewal	5,000	-	-	85,000	90,000	85,973	-	85,973	4,027
220	FALSE	C03481	Wells Parade - Roslyn Ave to Derwent Ave - rese	Roads	Renewal	-	-	-	96,000	96,000	61,075	-	61,075	34,925
221	FALSE	C03482	Wells Parade - Persall Ave to Nyuna Rd - reseal	Roads	Renewal	-	-	-	122,000	122,000	76,684	-	76,684	45,316
222	FALSE	C03509	Welbor Road junction sealing - reseal	Roads	Renewal	-	-	-	10,000	10,000	9,606	-	9,606	394
223	TRUE	C03436	Dayspring Drive - Van Morey to No. 19	Roads	Renewal	(388)	-	-	42,388	42,000	49,001	-	49,001	(7,001)
224	FALSE	C03502	Parkdale Drive - Leslie Rd to HN 49 - reseal	Roads	Renewal	-	-	-	58,000	58,000	20,579	-	20,579	37,421
225	FALSE	C03437	Culbara Rd	Roads	Renewal	(4,921)	-	-	37,921	33,000	17,692	-	17,692	15,308
226	FALSE	C03438	Slatterys Rd Junction	Roads	Renewal	9,000	-	-	14,000	23,000	12,981	100	13,081	9,919
227	FALSE	C03483	Manuka Road - reseal	Roads	Renewal	-	-	-	64,000	64,000	46,460	-	46,460	17,540
228	FALSE	C03439	Dulcia Road	Roads	Renewal	33,000	-	-	13,000	46,000	28,433	-	28,433	17,567
229	FALSE	C03510	Honeys Road junction sealing - reseal	Roads	Renewal	-	-	-	2,400	2,400	5,323	-	5,323	(2,923)
230	FALSE	C03511	Rainbirds Road junction sealing - reseal	Roads	Renewal	-	-	-	2,600	2,600	-	-	-	2,600
231	FALSE	C03512	Risby Road junction sealing - reseal	Roads	Renewal	-	-	-	3,400	3,400	2,845	-	2,845	555
232				Roads	Renewal	-	-	-	-	-	-	-	-	-
233	FALSE	C03395	Prep works 2021/22	Roads	Renewal	80,500	-	-	-	80,500	-	-	-	80,500
234	TRUE	C90015	Various heavy patching and junction sealing - re:	Roads	Renewal	-	-	-	33,000	33,000	-	-	-	33,000
235														
236					2,501,057	6,881,000	540,000	-	260,000	10,182,057	4,578,806	2,706,831	7,285,636	2,896,421
237														
238	FALSE	C03161	Community Road Safety Grant - Driving Simulator	Other	Renewal	-	-	-	-	-	5,428	-	5,428	(5,428)
239											-	-	-	-
240					-	-	-	-	-	-	5,428	-	5,428	(5,428)
241														
242	TRUE	C03026	Algona Road Stage 1 SW Upgrade	Stormwater	50% R / 50% U	-	-	-	-	-	145	-	145	(145)
243	TRUE	C03163	Stormwater Regional Flood Gauge Network	Stormwater	New	30,896	-	-	-	30,896	21,847	-	21,847	9,049
244	FALSE	C03241	Burwood Drive stormwater upgrade	Stormwater	50% N / 50% R	38,786	-	-	-	38,786	182	-	182	38,604
245	TRUE	C03242	Leslie Road Stormwater Upgrade	Stormwater	New	79,801	-	-	-	79,801	2,753	-	2,753	77,048
246	TRUE	C03250	Algona Road Stage 2 SW Upgrade-design only	Stormwater	50% N / 50% R	12,842	-	-	-	12,842	-	-	-	12,842
247	FALSE	C03251	Hillside Drive Stormwater Upgrade	Stormwater	50% N / 50% R	15,562	235,000	-	-	250,562	36,229	184,540	220,769	29,793
248	TRUE	C03354	Pit replacement & upgrade 2020/21	Stormwater	50% N / 50% R	-	-	-	-	-	1,178	-	1,178	(1,178)
249	FALSE	C03513	Pit replacement & upgrade 2021/22	Stormwater	50% N / 50% R	-	50,000	-	-	50,000	7,923	12,616	20,538	29,462
250	FALSE	C03355	Algona Road Stage 2 Stormwater Upgrade - Reline	Stormwater	Renewal	378,411	-	-	-	378,411	253,796	34,664	288,460	89,951
251	FALSE	C03357	Boronia-Sherburd-CBD Stormwater Survey	Stormwater	New	54,416	-	-	5,800	60,216	46,549	-	46,549	13,667
252	TRUE	C03361	Flinders Esp Stormwater EXTENSION	Stormwater	New	21,903	-	-	-	21,903	16,923	-	16,923	4,980
253	FALSE	C03362	Flowerpot Outlet Improvements	Stormwater	New	-	26,000	-	-	26,000	-	-	-	26,000
254	TRUE	C03363	Harpers Road Stormwater Upgrade - ROAD ONLY	Stormwater	New	146,362	-	-	-	146,362	142,145	-	142,145	4,217
255	FALSE	C03364	Leslie Road (viz 48) Stormwater Upgrade	Stormwater	50% R / 50% U	61,029	-	-	-	61,029	62,892	4,650	67,542	(6,513)
256	TRUE	C03365	Margate Rivulet Hydraulic Assessment	Stormwater	New	37,017	-	-	-	37,017	18,324	-	18,324	18,693
257	FALSE	C03367	Pear Ridge, Margate Stormwater Upgrade	Stormwater	New	21,947	-	-	-	21,947	9,950	-	9,950	11,997
258	FALSE	C03374	Timbertop Drive Stormwater Upgrade	Stormwater	New	47,871	-	-	-	47,871	38,156	53,908	92,064	(44,193)
259	TRUE	C03419	Bishop Davies to Kingston Green Stormwater link	Stormwater	New	115,677	-	-	-	115,677	122,263	-	122,263	(6,586)
260	FALSE	C03451	Andersons Rd Culvert Upgrade (intersect with Huon	Stormwater	New	-	-	-	-	-	5,860	2,600	8,460	(8,460)
261	TRUE	C03452	Andersons Rd (vic 127) Culvert Upgrade	Stormwater	New	-	-	-	-	-	954	-	954	(954)
262	TRUE	C03442	Flinders Esplanade - vic 35_35A - Construct Only	Stormwater	New	1,000	51,000	-	-	52,000	20,634	-	20,634	31,366

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining	
					Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total		
263	FALSE	C03443	Bundalla Catchment Investigation	Stormwater	New	1,000	38,000	-	-	39,000	17,609	3,500	21,109	17,891	
264	FALSE	C03450	Denison Street Wetlands Upgrade	Stormwater	Upgrade	736	30,000	-	-	30,736	1,681	-	1,681	29,055	
265	FALSE	C03093	Garnett St Stg 1 SW Upgrade	Stormwater	Upgrade	-	374,000	-	206,000	580,000	561,630	11,765	573,395	6,605	
266	FALSE	C03449	Kingston Depot Wash Down Bay	Stormwater	New	1,000	40,000	-	-	41,000	11,191	1,940	13,131	27,869	
267	FALSE	C03448	Kingston Wetlands Upgrade	Stormwater	Upgrade	1,000	200,000	-	-	201,000	-	-	-	201,000	
268	FALSE	C03424	Meath Avenue, Taroona SW Upgrade	Stormwater	Upgrade	-	468,000	-	-	468,000	52,564	37,100	89,663	378,337	
269	TRUE	C03444	Roslyn-Pearsall-Wells Catchment Investigation	Stormwater	New	1,000	37,040	-	(38,000)	40	-	-	-	40	
270	TRUE	C03445	Van Morey-Frosts Road	Stormwater	New	1,000	15,000	-	(16,000)	-	-	-	-	-	
271	TRUE	C03446	Victoria Avenue Erosion Risk Assessment	Stormwater	New	1,000	35,000	-	(36,000)	-	149	-	149	(149)	
272	FALSE	C03447	Woodlands-View-Hazell Catchment Invest incl Survi	Stormwater	New	1,000	76,670	-	-	77,670	14,910	-	14,910	62,760	
273	FALSE	C03500	Allens Rivulet Road Footway Improvements	Stormwater	Upgrade	-	45,000	-	5,000	50,000	50,703	-	50,703	(703)	
274				Stormwater		-	-	-	-	-	-	-	-	-	
275										-	-	-	-	-	
276						1,071,256	1,720,710	-	-	126,800	2,918,766	1,519,140	347,282	1,866,422	1,052,344
277	B00000	Capital Balancing Account	Other							(643,198)	(643,198)	-	-	-	(643,198)
278	OC	On costs on capital project								-	-				-
TOTAL CAPITAL EXPENDITURE						12,633,458	12,076,425	1,892,268	1	0	26,602,151	11,792,941	5,683,303	17,476,244	9,125,908
Transferred to Operational expenditure						383,976	(289,215)								

	Budget	Actual incl Commitments
Renewal	9,061,596	6,936,964
Upgrade	5,252,450	2,018,031
New	4,475,091	3,130,463
	18,789,137	12,085,458
Kingston Park New	6,096,437	4,406,588
Brumby Island Tourism grant New	1,256,220	893,257
City Deal funding	545,618	10,462
Local Roads and Community Infrastructure	(85,259)	82,478
	26,602,153	17,476,242

NOTE: Classification is an estimate at the start of a project and may change on completion of job.

**KINGSTON PARK
CAPITAL EXPENDITURE TO 30/04/2022**

	Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
Overall Project budget (yet to be allocated)	270,000				270,000
C00688 KP Boulevard Construction	0	0	0	0	0
C00689 KP Pandalote Parade Design & Construction	46,122	0	0	0	46,122
C00690 KP Community Hub Design	52,343	0	196	196	52,147
C00691 KP Open Space Design (Playstreet)	41,311	5,920	46,420	52,340	(11,029)
C01606 KP Parking Strategy	(2,000)	0	0	0	(2,000)
C03179 KP Temporary Car Park	108,556	0	86,172	86,172	22,384
C01618 Boulevard Construction Stage 1A	318,096	322,489	0	322,489	(4,393)
C01627 KP Site - Land Release Strategy	(51,227)	35,613	0	35,613	(86,840)
C01628 KP Site - General Expenditure	39,352	120,170	250	120,420	(81,068)
C03069 KP Community Hub Construction	63,324	5,065	142,973	148,038	(84,714)
C03175 KP Community Hub Plant & Equipment	(1,824)	0	0	0	(1,824)
C03173 KP Public Open Space - Playground	331,286	369,579	341,622	711,201	(379,915)
C03277 KP Public Open Space - Stage 2	2,522,815	1,708,596	298,367	2,006,963	515,852
C03293 Pandalote Parade Northern Section (TIP)	340,200	403,452	0	403,452	(63,252)
C03278 KP Perimeter shared footpath	0	0	0	0	0
C03174 KP Public Open Space - Hub link to Playground	(446)	4,134	0	4,134	(4,580)
C03279 KP Boulevard Construction Stage 1B	1,724,646	101,793	0	101,793	1,622,853
C03532 John St Roundabout Upgrade	700,000	0	0	0	700,000
C03306 KP Road F design and construct	(362,183)	351,529	30,003	381,532	(743,715)
C03280 KP Stormwater wetlands	(43,934)	32,245	0	32,245	(76,179)
Total	6,096,437	3,460,586	946,003	4,406,588	1,689,849

16.4 IMPLEMENTATION STRATEGY OF SPORTS GROUND USER FEES

File Number: 12.170

Author: Scott Wade, Strategic Sports & Recreation Planner

Authoriser: Daniel Smee, Director Governance, Recreation & Property Services

Strategic Plan Reference

Key Priority Area: 1 Encourage and support a safe, healthy and connected community.

Strategic Outcome: 1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities.

1. PURPOSE

- 1.1 The purpose of this report is to consider an implementation strategy of sports ground user fees.

2. BACKGROUND

- 2.1 On 7 March 2022, Council provided in-principle approval for the re-establishment of sports ground user fees in Kingborough, subject to presentation of a further report detailing the strategy and logic behind the rates to be charged, together with the timing and phasing-in of new fees and consultation to be undertaken with local sporting clubs/associations (Minute C114/4-2022 refers).

3. STATUTORY REQUIREMENTS

- 3.1 Council has the ability to charge user fees in accordance with Section 73 of the *Local Government Act 1993*.

4. DISCUSSION

- 4.1 The provision of sporting infrastructure by Council can be seen as an investment in community health and wellbeing. However, there is currently a disparity between the level of subsidy provided to indoor versus outdoor sports.
- 4.2 This is highlighted by the fact that of the \$3m per annum spent by Council on the provision of sporting facilities, \$550,000 is recouped from user fees paid by indoor sports at the Kingborough Sports Centre, with only \$40,000 recovered from user fees from outdoor sports.
- 4.3 As discussed in the previous report to Council on this matter, the charging of sports ground user fees is both reasonable and responsible financial management.
- 4.4 Furthermore, given the size and scale of community usage at the Kingborough Sports Centre, it is reasonable for our community to expect some parity between what local sports clubs and associations are charged by Council.
- 4.5 Currently no parity exists between indoor and outdoor sport infrastructure user fee charges. The arrangements at the Twin Ovals, whereby both the Kingborough Tigers Football Club and Kingborough Knights Cricket Club pay sports ground user fees, is also another example of disparity.
- 4.6 Local sports clubs that do not currently pay fees acknowledge that a disparity exists and that paying sports ground/facility user fees is considered standard practice within the sports industry. In this regard, there is a reluctant acceptance that Council will be

introducing sports ground user fees, with the two key considerations being how much and when.

- 4.7 It is proposed that the implementation date be 1 July 2023 to provide time for further stakeholder consultation on the quantum of the fees and to enable clubs time to determine how to incorporate such charges into their operational budgets.

5. FINANCE

- 5.1 While finance is not driving the strategy to implement sports ground user fees, new revenue generated from sports ground user fees should not be under-estimated.
- 5.2 One of the positive outcomes of this report recommendation is the generation of new revenue to invest into supporting community funding priorities, including the ongoing development and maintenance of sports infrastructure and community support for sport and recreation.
- 5.3 Over the long-term it would be reasonable to estimate that \$220,000 of new revenue could be generated from sports ground user fees in Kingborough. In this instance the long-term would be a 10-to-15-year period.
- 5.4 Given that the Kingborough/Huon Basketball Association (KHBA) and Kingborough Netball Association (KNA) pay \$45.00 per hour to hire one-court at the Kingborough Sports Centre, a starting point of \$5.00 per hour for sports ground user fees is considered reasonable.
- 5.5 Below is a financial impact table of what Year 1 (2023/2024 financial year) might look like for local clubs based on this hourly rate:

Club	Average usage hours p.a.	Total annual Year 1 cost @ \$5 per hour	Venues used by the club
Taroona Football Club (soccer)	612	\$3,060	Kelvedon Park
Kingborough Tigers Football Club	330	\$1,650	Kingston Beach Oval & Snug Oval
Kingston Crows Cricket Club	260	\$1,300	Kingston Beach Oval
Kingborough Knights Cricket Club	180	\$1,080	Kingston Beach Oval & Sherburd Park Oval
Southern Football Club (soccer)	150	\$750	Sherburd Park
Kingborough Lions United FC (soccer)	2405	\$12,025	Lightwood Park 1 & 1B, Lightwood Park 2, Lightwood Park 3, Gormley Park, Sherburd Park Oval
Blackmans Bay Cricket Club	220	\$1,100	Sherburd Park Oval
Summerleas Eagles Cricket Club	400	\$2,000	Lightwood Park 2
Kingborough Little Athletics Association	240	\$1,200	Gormley Park
Longley Cricket Club	220	\$1,100	Sandfly Oval
Margate Cricket Club	260	\$1,300	Margate Oval
Channel United Soccer Club	200	\$1,000	Margate Oval
Channel Junior Football Club	196	\$980	Snug Oval
Snug Cricket Club	220	\$1,200	Snug Oval

Club	Average usage hours p.a.	Total annual Year 1 cost @ \$5 per hour	Venues used by the club
Kettering Cricket Club	200	\$1,000	Kettering Oval
Woodbridge Soccer Club	240	\$1,200	Woodbridge Oval
Woodbridge Cricket Club	200	\$1,000	Woodbridge Oval
Bruny Island Cricket Club	195	\$975	Alonnah Oval
Totals	6,728	\$33,640	

Please note that the above figures do not include the Twin Ovals existing arrangements.

6. ENVIRONMENT

6.1 There are no environmental impacts relating to this matter.

7. COMMUNICATION AND CONSULTATION

- 7.1 Since 7 March 2022, every local sporting club using an outdoor sports field in Kingborough has been contacted and advised of the likelihood of the re-establishment of sports ground user fees at some point in the future.
- 7.2 The basis of this communication was to explain the logic and reasoning behind introducing sports ground user fees, and to reassure each individual club that Council intends to provide ample notice and further collaboration before implementation of new fees.
- 7.3 Based on feedback received when contacting every club, it is fair to suggest that Kingborough sports clubs understand and acknowledge that the charging of sports ground user fees is standard practice within the sports industry; however, no club is going to welcome new fees with enthusiasm.
- 7.4 Based on initial feedback, what clubs want to know now is what will the proposed fees be. Clubs cannot begin to plan for the introduction of sports ground user fees without knowing what a starting point might be and what the financial strategy might be over a longer period.
- 7.5 The basis of this report recommendation is for Council to determine a starting point both in respect to a date (1st July 2023 is being proposed) and an amount \$5.00 per hour, plus annual increases of \$2.50 per hour over the next four years; and another formal review prior to the end of the first five-year period (stage 1).

8. RISK

- 8.1 There is a risk that some clubs may become financially unviable if user fees are set too high. This can be mitigated through a phased in approach with adequate lead time before fees are introduced to enable clubs to prepare for the additional operating cost.

9. CONCLUSION

- 9.1 Sports ground user fees are a reality of sport across our nation, including being a reality of life for all users of the Kingborough Sports Centre, as well as the Kingborough Tigers Football Club and the Kingborough Knights Cricket Club at the Twin Ovals.
- 9.2 Consultation with local sporting clubs has indicated an acceptance (albeit reluctantly) that the reintroduction of sports ground user fees by Council is appropriate.

- 9.3 A phased implementation plan is proposed based on an initial starting point of \$5.00 per hour.

10. RECOMMENDATION

That:

- a) Council approves the reintroduction of sports ground user fees to be:
 - i. Implemented from 1 July 2023.
 - ii. Initially be implemented for a five-year term, i.e., stage 1.
 - iii. Initially calculated on a fixed seasonal rate, based on average hourly usage over each season (i.e., winter season and summer season).
 - iv. Year 1 (commencing 1st July 2023) user fees to be charged @ \$5.00 per hour, Year 2 @ \$7.50 per hour, Year 3 @ \$10.00 per hour, Year 4 @ \$12.50 per hour, Year 5 @ \$15.00 per hour.
- b) Annual reviews of the impact on Clubs to be undertaken as part of the Annual Tenancy Application Procedures.
- c) A further report be provided to Council in 2027 relating to the second stage of the implementation of sports ground user fees.
- d) The current sports ground user fee arrangements relating to the Twin Ovals remain in place, and any changes to this arrangement be considered via a stage 2 sports ground user fee strategy.

ATTACHMENTS

Nil

17 NOTICES OF MOTION

At the time the Agenda was compiled there were no Notices of Motion received.

18 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION

RECOMMENDATION

That in accordance with the *Local Government (Meeting Procedures) Regulations 2015* Council, by absolute majority, move into closed session to consider the following items:

Confirmation of Minutes

Regulation 34(6) *In confirming the minutes of a meeting, debate is allowed only in respect of the accuracy of the minutes.*

Applications for Leave of Absence

Regulation 15(2)(h) *applications by councillors for a leave of absence*

Tender Assessment - AB2209 Wells Parade Reconstruction - (Illawarra Road to Carinya Street)

Regulation 15(2)(b), and (2)(d) *information that, if disclosed, is likely to confer a commercial advantage on a person with whom the Council is conducting, or proposes to conduct business, and contracts, and tenders, for the supply and purchase of goods and services and their terms, conditions, approval and renewal.*

Tender Assessment - AB2209 Meath Avenue SW and Footpath Upgrades

Regulation 15(2)(b), and (2)(d) *information that, if disclosed, is likely to confer a commercial advantage on a person with whom the Council is conducting, or proposes to conduct business, and contracts, and tenders, for the supply and purchase of goods and services and their terms, conditions, approval and renewal.*

Delegated Authority Rates

Regulation 15(2)(j) *the personal hardship of any person who is resident in, or is a ratepayer in, the relevant municipal area.*

In accordance with the Kingborough Council *Meetings Audio Recording Guidelines Policy*, recording of the open session of the meeting will now cease.

Open Session of Council adjourned at

OPEN SESSION ADJOURNS

OPEN SESSION RESUMES

RECOMMENDATION

The Closed Session of Council having met and dealt with its business resolves to report that it has determined the following:

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	
Tender Assessment - AB2209 Wells Parade Reconstruction - (Illawarra Rd to Carinya St)	
Tender Assessment - AB2209 Meath Avenue SW and Footpath Upgrades	
Delegated Authority Rates	

CLOSURE

Public Copy

APPENDIX

- A Kingborough Disability Inclusion and Access Advisory Committee Meeting Minutes 13 April 2022
- B Kingborough Bicycle Advisory Committee - Minutes 8 April 2022
- C Kingborough Community Safety Committee - Minutes 4 April 2022
- D Kingston Park Implementation Report April 2022
- E Quarterly Summary Action Report
- F Mayor's Activities - 12 April 2022 to 8 May 2022
- G Council Donations
- H Council Allowances and Expenses
- I Councillors Attendance at Meetings 1 July 2021 - 31 March 2022

**A KINGBOROUGH DISABILITY INCLUSION AND ACCESS ADVISORY COMMITTEE
MEETING MINUTES 13 APRIL 2022**

MINUTES

KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

Meeting No. 2022-2

Wednesday 13 April 2022



Minutes of a Meeting of the Kingborough Disability Inclusion & Access Advisory Committee held at the Kingborough Civic Centre, Kingston, on Wednesday 13 April 2022 2.00pm.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Paula Wriedt	✓	
	David Vickery	✓	
	Kevin Brown		X
	Di Carter	✓	
	Fran Thompson	✓	
	Richard Witbreuk	✓	
	Wendy Nielsen	✓	
	Heather Anderson		X
	David McQuillan	✓	
	Don Hempton	✓	
	Bob Schnierer	✓	
	Anne Rathjen	✓	
Staff	Mel Staples (Community Development Officer)	✓	

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The Chairperson acknowledged and paid respect to the Tasmanian Aboriginal Community as the traditional and original owners and continuing custodians of the land on which the Committee met and acknowledged elders past and present.

DECLARATIONS OF INTEREST

Nil

CONFIRMATION OF MINUTES

MOVED: David Vickery

SECONDED: Di Carter

That the Minutes of the Committee meeting held on 9 February 2022 as circulated, be confirmed.

CARRIED

BUSINESS ARISING

Welcome to new member Bob Schnierer

Plans for 2022

- Public awareness to enable decision makers, engineers, designers, planners and business owners to go beyond the minimum standards for access and inclusion
- Transport accessibility including design of bus stops and other public transport facilities
- Footpath Audit for Kingborough including looking at where footpaths are lacking or where footpaths discontinue and resume on the opposite side of the road causing issues for those requiring a sealed path of travel; where there is excessive vegetation across footpaths or nature strips that are fully planted and items like parked cars and bins blocking footpaths. Consider advocating for a community project to audit the footpaths.
- Disability Parking within Kingborough including increasing the number of spaces at sporting grounds.
- Dangerous road crossings – particularly crossing at Margate from the Post Office
- Traffic Light Pedestrian Intervals review including a "Wheelchair Test" project around the CBD to raise awareness of the difficulties faced by people with mobility issues.

Beach Matting at Kingston Beach

Council has developed a draft budget and is currently seeking community feedback on the intended budget allocations. Members of the committee are encouraged to visit Council's website to complete the online survey:

<https://www.kingborough.tas.gov.au/kingborough/engagement-2/community-engagement-projects/budget-consultation-2022-23/>

Disability Awareness Training

Michael Small (Equality Consulting), Disability Access Consultant and advocate will provide awareness training for staff on **Wednesday 1 June from 2-4pm**. Members of the Access committee are encouraged to attend to provide "lived experience" to staff and elected representatives in attendance. RSVP to Mel Staples.

A question was raised regarding the requirements for an accommodation business to promote themselves as "disability friendly". Discussion took place around the age of the building/when it was constructed and that tourism operators should fully disclose any obstacles for people with disabilities. Members of the community should be given access to a range of questions to ask tourism operators prior to booking.

Action: Richard to email Mel a copy of the document with the 400 questions to ask.

Taroona Bus Stop

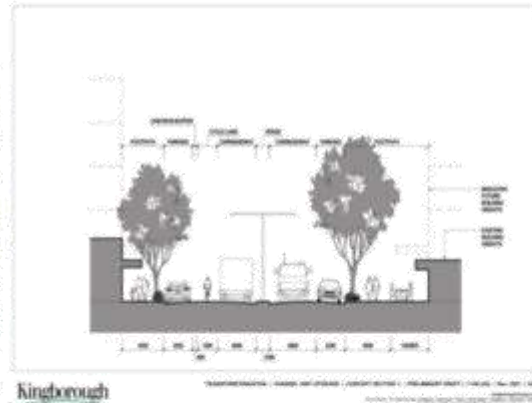
The bus stop at Taroona is on a State Growth Road the pole on the footpath is located at the end of the path where pedestrians have to cross the road to continue their journey on a sealed footpath. Signalised lights are being installed and the crossing interval will be set for children crossing. T

Action: Investigate further when works are completed.

Transform Kingston

Option 1 (which was the preferred option of the committee) was endorsed by Council and includes an 'on-road' cycle lane which is positioned between parked cars and the travel lane and continues past the outside of the bus stop adjacent Commonwealth bank and connects with the existing cycle lane at the Banjo Bakery traffic signals.

Transform Kingston



Concept 1 Kingston

Correspondence

Correspondence in

Community Consultation on Stage 2 reforms of the Transport Standards

Consultation on Stage 2 reforms of the Disability Standards for Accessible Public Transport 2002 (Transport Standards) is now open from 15 March 2022 to 9 August 2022.

A stakeholder pack, including key messages, summary documents (in Easy English, Auslan and languages other than English), factsheets, and a range of social media materials has been developed to inform and promote the package of reforms. We encourage you to use these documents wherever possible. The stakeholder pack is available at

<https://communicationsgovau.box.com/s/4hpj0nwlac10ngdw73b8wntf4efrmfi>

We are eager to hear what the public has to say on the package of reforms, and are excited to begin promoting the Consultation RIS. We need you to play a role in this consultation process in the following ways:

- Sharing and using the material in the stakeholder pack to raise awareness of the Stage 2 reforms of the Transport Standards as widely as possible.
- Use your networks to reinforce the need to modernise the Transport Standards
 - reflect the current and future needs of people with disability
 - provide sufficient flexibility or guidance to operators and providers to practically fulfil their obligations under the *Disability Discrimination Act 1992*.
- Encourage your stakeholders and networks to "Tell us your story" through our online surveys, in writing, by video or by audio recording via email, by telephone or by taking part in one of the public consultations held across the country

Direct people to our website for more information on the Stage 2 reforms of the Transport Standards at <https://www.infrastructure.gov.au/have-your-say/stage-2-reform-disability-standards-accessible-public-transport-2002>

Development Applications

Zap Gym is building some additional gyms next door to their current building.

Action: Mel to follow up on this proposed development.

Anne Rathjen left the meeting at 3.20pm

Other Business**Kingborough Community Road Safety Committee**

There is a position available on this committee for a member from the DIAAC. If anyone is interested in nominating, please contact Mel for more information.

Avoiding Discrimination against and Vilification of those who are Neuro Diverse – Submission by Don Hempton

A discussion took place in regard to the differences that people who are neuro diverse may experience when communicating and the need to develop an inclusive communication methodology. When dealing with a stressful situation in Council such as compliance, planning etc communication problems are often exacerbated. For example, a staff member could ask the customer "are you happy to continue this conversation on the phone or would you prefer another way such as in writing?"

Are anonymous complaints accepted by Council?

Action: Mel to refer to Customer Services Charter and new Complaints Policy.

Action: Subcommittee to investigate best practice examples and neuro diversity inclusion training through Disability Voices. Members include: Don Hempton, David McQuillan, Di Carter or Richard Witbreuk, and Paula Wriedt

Upgrade to entrance of the Kingston Men's Shed

There are major access issues to the entry of the Kingston Men's Shed. The gravel path is sloping and rutted making it difficult for members with mobility issues to access the building.

Action: Mel to contact David Reeve to get advice from Engineering

Di Carter left the meeting at 3.35pm

Access to Mary Knoll St Joseph's Social Housing

Access from Ocean Esplanade is very difficult due to a very steep footpath and access from Derwent Ave and Blowhole Road is also difficult due to lack of footpaths.

Action: Mel to contact David Reeve for response

Shortage of Wheel Chair Maxi Taxis

There is a state-wide shortage of Maxi Taxis and the complaints system is also difficult to navigate. People with wheelchairs are left wondering if they will be able to get home from appointments or being required to book a week in advance.

Motion: The DIAAC unanimously agrees that Mayor Paula Wriedt writes to the Minister for Disability Services and the Minister for Transport to inform them of the critical shortage of wheelchair accessible Maxi Taxis in all parts of Tasmania and in particular in regional areas and to call on the State Government to resolve this issue as a matter of urgency and not leave people with disabilities stranded without access to flexible transport options.

Moved: David Vickery Seconded: Don Hempton

Kingborough Community Hub Update

Action: Mel to get an update on the list of tasks to be carried out at the Kingborough Community Hub

Kingston Beach Stage 3

A question arose in regard to the final stage of the Kingston Beach upgrades, particularly the upgrades of footpaths near the cafés.

Action: Mel to contact David Reeve for update

NEXT MEETING

The next meeting of the Access Advisory Committee is scheduled to take place on Wednesday 8 June 2022 2pm at the Council Chambers.

CLOSURE: There being no further business, the Chairperson declared the meeting closed at 3.48pm.

B KINGBOROUGH BICYCLE ADVISORY COMMITTEE - MINUTES 8 APRIL 2022

MINUTES

Kingborough Bicycle Advisory Committee

Meeting No. 2022-2

Friday 8 April 2022

Public Copy



MINUTES of a Meeting of the Kingborough Bicycle Advisory Committee held at the Kingborough Civic Centre, Kingston, on Friday 8 April 2022 at 9:00a.m.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Amanda Midgley	✓	
Members:	Ms Suzanne Betts	✓	
	Mr Isaac Forster	✓	
	Mr David McQuillen	✓	
	Mr Dylan Robbins		✓
	Mr Rob Sheers	✓	
	Mr Peter Tuft	✓	
	Ms Angela Wilson	✓	
	Ms Ros Woodburn		✓
Cycling South	Ms Mary McParland	✓	
Bicycle Network	Ms Alison Hetherington		✓
Council Officers In Attendance:			
Executive Officer	Mr Anthony Verdouw	✓	
Observers:	Mr Gordon Keith	✓	

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The Chairperson acknowledged and paid respect to the Tasmanian Aboriginal Community as the traditional and original owners and continuing custodians of the land on which we meet and acknowledged elders past and present.

LEAVE OF ABSENCE

DECLARATIONS OF INTEREST

There were no declarations of interest.

CONFIRMATION OF MINUTES

MOVED: Rob Sheers
SECONDED: Peter Tuft

That the Minutes of the Committee meeting held on Friday 18 February 2022, as circulated be confirmed.

Carried

BUSINESS ARISING FROM PREVIOUS MINUTES**1. Review of action items from previous meeting**

Councillor Midgley reviewed progress on action items generated from the previous Committee meeting.

2. Cycling Strategy – Strategic and Advocacy Actions Review

The Committee reviewed and discussed Strategic and Advocacy Actions – Appendix 1

Action 3 – Track counters:

- *Staff to follow up if counters can be placed on Whitewater Creek Trail to monitor use before the path is upgraded.*
- *Staff to report back on data from Snug to Margate Trail counters.*

Action 5 & Action 12 – Road safety audits to eliminate hazards for cycling – maintain existing network.

- KBAC members are invited to report on specific issues so a list can be collated.
- Discussed traffic management regulations and education – signs often placed over cycle lanes.
- *Anthony to follow up rules and regulations re. traffic management and placement of signage.*

Action 6 – Active travel provisions in new developments

- *Anthony to invite Council's Strategic Planner to present on TPS progress and next steps at a future meeting.*

Action 7 & 8 – Promote safe cycling and places to ride in Kingborough

- *Anthony to invite TasPolice to a future meeting to discuss 1.5m rule enforcement and education and other safety issues.*
- Council could support a Back on Your Bike course in Kingborough.
- *Topics for potential Kingborough Chronicle Articles:*
 - 1.5m passing distance photo with BNT mat, links to [Minimum Passing Distance](#) - rules on crossing centrelines to overtake
 - Riding on shared paths & crossing roads (including signalised crossings) – share the path messaging, keep left, dogs on short lead etc.
 - Where to ride – map sources, social riding with KBUG.

Action 10 – Wayfinding strategy – signage and mapping

- Action relates to footpaths and broader active transport strategies such as local links program.
- *Staff to follow up focal point map for Kingston Park with signage plan based on the Tasmanian Cycle Route Directional Signage Resource Manual.*

Action 11 – Positive Provisioning Policy

- *Amanda to discuss formalising a Council Positive Provisioning Policy with David Reeve.*

3. Cycling Strategy – Infrastructure Actions Review

The Committee reviewed and discussed Infrastructure Actions – Appendix 1

Action 15 – Channel Hwy Sealed Shoulders (Huntingfield to Margate section – State Growth projects)

- *Invite DSG representative to a future meeting to discuss.*

Action 16 – Mountain bike park improvements

- *Amanda to follow up with Su regarding Berriedale BMX track relocation.*

Action 17 – Channel Trail – Kingston to Margate

- *Request consultant undertaking the feasibility study to consult with Committee regarding route options.*

Action 21 – Channel Hwy Taroona design

- Register of issues collated after site visit with staff. Register will help inform next steps and designs next FY.

Action 22 – Spring Farm to Sports Precinct

Action 24 – Roslyn Ave design

Action 26 – Channel Trail – Snug to Lower Snug

- *Staff to follow up status of Crown Land verge around 590 Channel Hwy.*

Action 27 – Taroona Safe Route to School

4. Kingston Main Street / Transform Kingston Update

Cr Midgley provided an update on the Council resolution on 4 April 2022 regarding the Transform Kingston project.

KBAC thanked Councillors Midgley, Fox and Cordover for their advocacy for cycling infrastructure.

5. Cycling South Report

Mary provided an update on Cycling South activities:

- **Greater Hobart Arterial Commuter Cycling Network Plan** (identifying separated cycleways across Hobart) is waiting to be signed off by the Minister. The routes identified in the plan mostly come from previously adopted local and regional bike plans and will assist with prioritising State Government cycleways funding. The Whitewater Creek Trail road crossing underpasses are at the top of the list.
- **2022 commuter cycling counts** – were carried out on 1 March and the data is being collated and will be analysed over the next few months. Counters were asked to record e-scooters in this year's counts.
- **Transform Kingston CBD consultation** – Made a submission supporting a protected uphill bike lane and proposed a protected downhill bike lane. Attended a meeting with the designer in March to discuss more cycling-friendly options.
- **Federal election** – Cycling South will be writing to candidates regarding funding for the Greater Hobart Arterial Commuter Cycling Network Plan routes.
- **E-scooters** – Attended a forum at the Hobart Town Hall on 30 March and proposed that separated cycleways in high activity areas were required to alleviate some of the crowding on footpaths.

CORRESPONDENCE

No correspondence received or sent.

OTHER BUSINESS

MATTERS OF GENERAL INTEREST

NEXT MEETING

The next meeting of the Committee will be 9am Friday 17 June 2022 at the Civic Centre.

CLOSURE:

There being no further business, the Chairperson declared the meeting closed at 10:31am.

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Kingborough Bicycle Advisory Committee

Proposed Meeting Dates for 2022

Note meetings are held bi-monthly on Fridays at 9:00am

in the Council Chambers, Kingston

17 June

19 August

14 October

16 December

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Appendix 1 – Cycling Strategy Action Tables:

Strategic and Advocacy Actions

Action	Project	Description	Time frame	Cost	Responsible Authorities	Funding	Progress/Outcomes
1	Ride to School Day and Ride to Work Day	Promote National Ride to School Day and Ride to Work Day through Council communication channels. Assess schools for rideability and barriers to greater cycling uptake.	Ongoing	Low	Council	Op	25 March 2022 Ride to School Day.
2	Commuter Counts	Continue to collect cycling data by participating in the annual Commuter Counts in March each year.	Ongoing	Low	Council	Op	Commuter counts undertaken 1 March 2022.
3	Install usage counters	Install counters to collect usage data on cycling routes and create an active transport data set for the municipality.	Ongoing	Low	Council	Op	Usage Counters currently installed on Margate to Snug Shared Path.
4	Bike Week	Support Bike Week events to encourage participation in cycling, such as the Kingborough Treasure Hunt.	Ongoing	Low	Council	Op	
5	Road safety audits to eliminate hazards for people cycling	Review road crossings on shared paths and around schools to assess whether safety improvements can be made, such as wombat crossings and pedestrian refuges. Where kerb outstands create 'pinch points' identify options for removing the hazard. Review speed limits in activity areas and on cycling routes.	Ongoing	Low	Council	Op	
6	Active travel provisions in new developments	Advocate for the development of standards for active travel infrastructure and facilities. Encourage new developments and subdivisions to align with the recommendations of the <i>Kingborough Footpath Policy</i>	Ongoing	Low	Council, Tasmanian Planning Commission	Op	

Action	Project	Description	Time frame	Cost	Responsible Authorities	Funding	Progress/Outcomes
		and the <i>Kingborough Cycling Strategy</i> endorsed by Council. Where appropriate require a 2.5m wide shared path alongside all collector roads and waterways in new developments. Encourage developers to incorporate bicycle parking in commercial and residential apartment developments.					
7	Promote safe cycling in Kingborough	Promote road safety campaigns developed by RSAC (Road Safety Advisory Council) and the Kingborough Community Safety Committee. Support and promote cycling education programs run by external agencies to provide bicycle education that increases skills and confidence.	Ongoing	Low	Council	Op	
8	Promote cycling routes and places to ride	Promote cycling-related tourism through provision of maps and online information about routes and destinations, such as Bruny Island.	Ongoing	Low	Council	Op	
9	Advocate for bike racks on buses	Advocate to MetroTas and the State Government to provide bike racks on buses on all local and regional bus routes.	Short	Low	Council, DSG	Op	
10	Wayfinding Strategy signage and mapping	– Develop and implement a Wayfinding Strategy, including improved signage and mapping for active travel throughout Kingborough.	Short	Low	Council	Op	
11	Positive Provisioning Policy	Adopt a Positive Provisioning Policy to incorporate cycling-friendly design in all Council projects.	Short	Low	Council	Op	

Infrastructure Actions

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
12	Maintain existing bike network	Ensure the principal bicycle network is reviewed annually to ensure bicycle infrastructure is safe and surfaces are free of significant bumps, holes, or other impediments. Any issues should be included in road resurfacing or other road maintenance schedules.	Ongoing	Council, DSG	N/A	Op	
13	Bike parking	Install bike parking based on an annual audit and community surveying and at key bus stops.	Ongoing	Council, DSG	Low	Op	
14	Water stations and bike repair stations	Install water fountains and bike repair stations based on an annual audit and community surveying.	Ongoing	Council	Low	Op	
15	Channel Hwy sealed shoulders – Kingston to Kettering	Liaise with Department of State Growth to advocate for road upgrades along the Channel Highway that include 1.5m sealed shoulders.	Ongoing	State Growth, Council	Low	Op	
16	Mountain bike park improvements	Continue to seek opportunities and funding to upgrade the facilities at the Kingston Mountain Bike Park to bring it to contemporary standards.	Ongoing	Council	Low	Ex	
17	Channel Trail – Kingston to Margate	Investigate and advocate for a shared path from Short Huntingfield to the end of the existing shared path in Margate.	Short	DSG, Council	Low	Cap / Ex	Consultant engaged by DSG undertaking Feasibility Study
18	Algona Road	Investigate and advocate for a shared path on the southern side of Algona Road between Roslyn Avenue and Huntingfield.	Short	DSG, Council	Low	Cap / Ex	
19	Firthside to Summerleas	Construct a mixed on-road and shared path route between Kingston High School and the Firthside Park & Ride.	Short	Council, DSG	Medium	Cap / Ex	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
20	Huntingfield Park & Ride Connections	Construct shared path and safe crossings from existing shared paths to the Huntingfield Park & Ride.	Short	Council, DSG	Medium	Cap / Ex	
21	Taroona – Channel Hwy	Upgrade on-road cycling facilities along Channel Highway through Taroona.	Short	Council, DSG	Medium	Cap / Ex	22-23 project design
22	Spring Farm to Sports Precinct	Construct a shared path from the existing Whitewater Creek path, north to the sporting precinct.	Short	Council	Medium	Cap / Ex	22-23 stage 1 capital project
23	Huntingfield to Kingston CBD – Channel Hwy	Advocate and seek funding for protected cycling infrastructure along Channel Highway, between Huntingfield and Kingston.	Short	DSG, Council	Medium	Ex	
24	Roslyn Avenue to Kingston Beach Blackmans Bay	- Investigate options for an uphill bicycle lane from Algon Road to Jindabyne Road. Investigate a shared path on the western side of Roslyn Avenue, including safe intersection upgrades.	Short	Council	Low	Cap	22-23 project design
25	Kingston to Kingston Beach	Investigate options and pursue opportunities for a shared path between Kingston and Kingston Beach.	Short	Council, Landowners	Low	Cap / Ex	
26	Channel Trail – Snug to Lower Snug	Construct a shared path between Snug and Lower Snug, starting from the existing shared path in Snug.	Short	Council, DSG	Very High	Cap / Ex	
27	Taroona Safe Route to School	Construct a mixed on-road and shared path route along Flinders Esplanade to Taroona Primary and High Schools, including modal filters and safe crossings.	Medium	Council, Education Dep.	Medium	Cap	
28	Sandfly Road – sealed shoulders	Improve on-road cycling infrastructure along Sandfly Road.	Medium	Council, DSG	High	Cap / Ex	
29	Blackmans Bay Beach Connections	Connect Tinderbox Road and Blowhole Road to Ocean Esplanade with cycling infrastructure.	Medium	Council	Medium	Cap	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
30	Blackmans Bay Shops Connection	Provide a cut-through path from Roslyn Avenue and the Blackmans Bay Shops.	Medium	Council, Landowners	Low	Cap	
31	Roslyn Avenue – Algona Road to Illawarra	Investigate providing a shared path from Algona Road to Illawarra Primary School.	Medium	Council	Low	Cap	
32	Gormley Drive and Kingston View Drive	Link a shared path from Summerleas Road to the Sporting Precinct via the Twin Ovals.	Medium	Council	High	Cap	
33	Margate to Dru Point	Investigate a shared path link from Margate to Dru Point.	Medium	Council, Landowners	Low	Cap	
34	Margate local pathways	Investigate local access pathways and linkages for upgrades and slow street implementation in Margate.	Medium	Council	Low	Cap	
35	Snug local pathways	Investigate local access pathways and linkages for upgrades and slow street implementation in Snug.	Medium	Council	Low	Cap	
36	Redwood Road to Algona Road	Investigate a shared path from the Maranoa Heights Reserve paths to Algona Road.	Medium	Council, DSG	Low	Cap	
37	Channel Trail – Lower Snug to Kettering	Investigate a shared path between Lower Snug and Kettering.	Medium	DSG, Council	Low	Cap / Ex	
38	Lower Snug to Coningham	Construct a shared path between Lower Snug and Long Coningham.	Long	Council	High	Ex / Cap	
39	Redwood Road to Kingston CBD	Investigate a shared path from Lorikeet Drive to the Kingston CBD.	Long	Council	Low	Cap	
40	Longley to Neika – sealed shoulders	Improve on-road cycling infrastructure on Huon Road between Longley and Neika.	Long	Council	High	Cap / Ex	
41	Harris Ct to Sherburd Ct path	Construct a path linking Harris Court to Sherburd Court.	Long	Council, Education	Medium	Cap / Ex	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
				Dep.			
42	Tingira Road to Ash Drive link	Investigate a shared path and/or on-road improvements, Long linking existing local tracks to Roslyn Avenue.	Long	Council	Low	Cap	
43	Ferry Road	Investigate improving active transport infrastructure along Long Ferry Road to Bruny Island Ferry Terminal.	Long	DSG, Council	Low	Ex	

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C KINGBOROUGH COMMUNITY SAFETY COMMITTEE - MINUTES 4 APRIL 2022

MINUTES

Kingborough Community Safety Committee

Meeting No. 2022-2

Monday 4 April 2022

The logo for Kingborough, featuring the word "Kingborough" in a serif font, with a green swoosh underline.

MINUTES of a Meeting of the Kingborough Community Safety Committee held at the Kingborough Civic Centre, Kingston, on Monday 4 April 2022 at 2:00pm.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Sue Bastone	✓	
Members:	Mr Michael Brough	✓	
	Mr Jarrod Coad		✓
	Ms Tania Flakemore	✓	
	Ms Kate Lucas	✓	
	Mr David McLoughlin	✓	
	Mr Keith Pardoe	✓	
	Ms Colleen Ridge		✓
	Mr Rodney Street	✓	
Tasmania Police	Insp Mark Burke		✓
Kingborough Access Advisory Committee Representative			✓
Kingborough Bicycle Advisory Committee			✓
Council Officers In Attendance:			
Executive Officer	Mr Anthony Verdouw	✓	

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The Chairperson acknowledged and paid respect to the Tasmanian Aboriginal Community as the traditional and original owners and continuing custodians of the land on which the Committee met and acknowledged elders past and present.

LEAVE OF ABSENCE

There were no declared leaves of absence.

DECLARATIONS OF INTEREST

CONFIRMATION OF MINUTES

MOVED: Keith Pardoe
 SECONDED: David McLoughlin

That the Minutes of the Committee meeting held on Monday 21 February 2022, as circulated, be confirmed.

CARRIED

GENERAL BUSINESS**1. Review Action Items from Previous Meeting**

Councillor Bastone reviewed progress on action items generated from the previous Committee meeting.

Action Item 1: Roslyn Avenue and Garnett Street intersection – parked car blocks sight lines of cars pulling out of Garnett Street onto Roslyn Avenue. Staff to assess safety at the site.

Action Item 2: Lorikeet Street and Redwood Road intersection. Suggestion that a Give Way sign or line marking would be appropriate at this intersection. Staff to assess.

A missing link in the footpath network was noted on the Channel Highway between Bunnings and Redwood Road intersection. Staff advised that footpath missing links are currently being reviewed and this link has been identified.

2. Tasmanian Police Crime and Traffic Statistics

Insp Burke provided a copy of Kingston's crime statistics.

3. KCSC Action Plan 2022-2024

The Committee discussed opportunities to update the KCSC Action Plan for the next two years.

Action Item 3: Staff to forward safe speeds for schools trailer schedule for 2022 to Committee members.

Action Item 4: Cr Bastone to discuss opportunities for National Road Safety Week with Council's Communications Officer.

Action Item 5: Anthony to update the Action Plan with amendments as discussed and email to Committee for review and endorsement.

4. Motion carried by Council from Previous meeting

The council resolution on this matter was noted.

C1/5-2022

**15.7 KINGBOROUGH COMMUNITY SAFETY COMMITTEE -
MINUTES 21 FEBRUARY 2022**

Moved: Cr Sue Bastone

Seconded: Cr Jo Westwood

That Council

- (a) Notes the minutes of the Kingborough Community Safety Committee; and
- (b) Notes a recent letter from DSG to KCSC advising that at this stage DSG do not plan to reduce the speed limit on Huon Highway past the Sandfly Road intersection.

Carried

5. Speed Limits

The Committee discussed ongoing speed limit concerns across the municipality and resolved to create a register of problem areas in the municipality for further advocacy and review.

Action Item 6: Staff to forward speed limit review requirements and criteria to the Committee.

6. Correspondence

No correspondence received or sent.

7. Other Business

- Committee acknowledged the Council Works Depot for swift removal of vegetation obstructing site lines on Redwood Road.
- Noted the option to provide online access to Committee meetings going forward for those who cannot attend in person.

MATTERS OF GENERAL INTEREST

NEXT MEETING

The next meeting of the Committee is Monday 20 June 2022 at 2:00pm.

CLOSURE

There being no further business, the Chairperson declared the meeting closed at 3:05pm.

Kingborough Community Safety Committee

Meeting Dates for 2022

Meetings are where possible held on a Monday every second month at 2pm
in the Council Chambers, Kingston

20 June

15 August

10 October

12 December

Action Items					
Meeting #	Action Number	Description	Responsibility of	Due Date	Complete
2022-2	1	Roslyn Avenue and Garnett Street intersection – parked car blocks sight lines of cars pulling out of Garnett Street onto Roslyn Avenue. Staff to assess safety at the site.	Renai Clark	20/6/22	<input type="checkbox"/>
2022-2	2	Lorikeet Street and Redwood Road intersection. Suggestion that a Give Way sign or line marking would be appropriate at this intersection. Staff to assess.	Renai Clark	20/6/22	<input type="checkbox"/>
2022-2	3	Staff to forward safe speeds for schools trailer schedule for 2022 to Committee members.	Anthony Verdouw	20/6/22	✓
2022-2	4	Cr Bastone to discuss opportunities for National Road Safety Week with Council's Communications Officer.	Cr Bastone	15/5/22	<input type="checkbox"/>
2022-2	5	Anthony to update the Action Plan with amendments as discussed and email to Committee for review and endorsement.	Anthony Verdouw	15/4/22	<input type="checkbox"/>
2022-2	6	Staff to forward speed limit review requirements and criteria to the Committee.	Anthony Verdouw	20/6/22	<input type="checkbox"/>
2022-1	2	Committee members to identify priority locations where new public lighting could be installed for staff to review.	Committee Members / Anthony Verdouw	20/6/22	<input type="checkbox"/>
2021-6	2	Investigate northern end of Auburn Rd and assess whether extending yellow no parking lines are warranted.	Renai Clark	1/02/22	<input type="checkbox"/>
2021-6	3	Investigate request to extend yellow no parking line down left-hand side of Rollins Avenue.	Renai Clark	1/02/22	<input type="checkbox"/>
2022-1	1	Committee members to review previous action plan and email Cr Bastone ideas for consideration to be discussed at the next KCSC meeting.	Committee Members	4/4/22	✓
2021-6	1	Kingston Police to investigate if incidents involving cyclists can be included in the traffic statistics provided to the Committee.	Mark Burke	1/02/22	✓

2021-6	4	Provide the Committee with the response to the Mayor from the State Government, regarding a 24-hour, 7 day per week police presence in Kingborough.	Jo Westwood	17/12/21	✓		
2021-6	5	Staff to follow up the possibility of slip lanes being added to the Kingston CBD entrance to the KFC roundabout and the exit from the Mertonvale Circuit junction with DSG.	Renai Clark/Anthony Verdouw	1/02/22	✓		
2021-6	6	Email capital project considerations to Anthony or Cr Westwood.	Committee Members	24/12/21	✓		
2021-6	7	Add Adelie Place junction parking issues to intersection register and investigate.	Renai Clark	1/02/22	✓		

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D KINGSTON PARK IMPLEMENTATION REPORT APRIL 2022



KINGSTON PARK IMPLEMENTATION REPORT April 2022



This report is regularly updated and released for public information

1. INTRODUCTION

This report has been prepared as a quarterly update on the progress of the Kingston Park project. It is Council's way of regularly reporting to the Kingborough community. Such reports have been produced since August 2017.

Although this project has been underway for several years, it was not until early 2018, that significant construction commenced on the site. It is important that a reporting mechanism such as this explains what this construction entails and what will happen in the future. It is also important that the financial status of the project is described – bearing in mind that, although large up-front costs are necessary to provide the initial public infrastructure, these are more than outweighed by the subsequent direct and indirect economic and social benefits for Kingborough.

Council is providing this report every three months for general public information. Within it there is a description of the background to the project (2) – as there will always be many people who are not aware as to why it is so critically important for Kingborough. The subsequent sections describe the main construction projects (3) that are being managed by Council – these currently are Goshawk Way Road stage 2, the Public Open Space stage 2 and Wetlands. Following this there is a section on the land release strategy (4) for the site – how land is to be subdivided and developed overtime. There is then a financial report (5) consisting of the expenditure to date, the amount of project borrowings and future short-term expenditure. The section on communications (6) reports on the latest news about the project and how this has been or will be more broadly communicated and the final section deals with project governance (7) and administration.

The main updates each quarter will be made to sections (1), (3) and (5). It is these sections that should be focused on by those who have been regularly reading these reports and following the project's ongoing progress. An Appendix to this report also includes a timeline that briefly summarises what has been achieved to date.

Council is interested in obtaining any comments or thoughts about the project. There is an opportunity to do this by emailing the Kingston Park Project Team at: kingstonpark@kingborough.tas.gov.au There will of course be many good ideas that could be incorporated within the project as people become more informed and enthusiastic about it. The detailed aspects of the Kingston Park Development Plan continue to evolve, and it is important that everyone has an open mind to future opportunities.

2. PROJECT BACKGROUND

Kingston Park is the former Kingston High School site and is located immediately to the north of the Kingston Central Business District. The redevelopment of this site constitutes the most important development opportunity within Kingston and how it is developed will be critical in determining the future viability of the whole Kingston CBD. It is the most critical single project for the economic future of the Kingborough municipality. The subject land is shown in the figure below.



Figure 1 – Site Boundaries

The future development of the 11.3ha Kingston Park site can only be considered within the context of this CBD. Its primary objective is to encourage and complement the future sustainable development of the whole of central Kingston and Kingborough more generally. A great deal more private and public investment will occur within Kingston if the whole central area is progressively developed in a cohesive and attractive manner.

Development that occurs on the site will provide local recreational and cultural attractions and fill gaps in the services that the local community needs. If Kingston is to be the main commercial centre south of Hobart, then this will depend on how this Kingston Park site is developed. It has been often stated that this is a once in a lifetime opportunity for

Kingborough, in that its development will really improve the public amenity and facilities within central Kingston. It is a truly unique development opportunity and care must be taken to obtain the optimum result.

Kingborough has, for the last 20 to 30 years, had a greater increase in population than any other municipality in Tasmania and this is expected to continue to grow at a similar rate in the next few decades. Kingborough's close proximity to Hobart, the availability of suitable land, good transport routes and the area's inherent natural attractions as a coastal municipality have all been major drawcards for new residents. However, 60% of all Kingborough's employed people travel north to Hobart or beyond to work. There should be many more local services and employment opportunities to reduce this daily traffic out of Kingborough – making it more convenient for local residents and reducing travel times and congestion in Hobart. It is within this context that building a strong, sustainable CBD is so important.

A Development Plan for the Kingston Park site was prepared during 2012-2013 and it described the proposed development that is to occur on the site. It contains an urban design framework that enables new forms of development and the planned delivery of infrastructure to support that development. There is to be a mix of commercial and residential uses, together with public open space and community and cultural facilities. About one-third of the site's area is utilised by each of these generic land uses – that is, one third is to be sold for residential or commercial use, one third is retained for public open space and one third is for community uses and public infrastructure.

Although a great deal has occurred since that Development Plan was prepared, it still forms the basis for most of the current and future site development that is occurring.

For Council, this project also needs to be economically feasible. The brief for the original Development Plan required that a proposal be developed that addressed local land use needs, was well designed and broke-even financially. This is a stand-alone project that is not being implemented at the expense of other scheduled public infrastructure projects in the municipality. Land is to be sold (for purposes that will further activate the CBD) so that there is revenue to pay for the public and community facilities that are to be provided on the same site.

The urban design provides for a vehicular 'boulevard' (Goshawk Way) that passes through the site – from the former school's entrance through to a new junction with Huon Highway/Beach Road. A pedestrianised 'promenade' (Fantail Parade) extends from Channel Court, through the existing Council parking area on John Street, past the new Kingston Health Centre.

Following the junction with Goshawk Way the road becomes trafficable (Pardalote Parade) past the Community Hub through to the playground perimeter path and on to the Whitewater Creek pathway under the Southern Outlet.

Figure 2 below provides an overview of what is proposed. Apart from a few detailed design changes, this layout is essentially still consistent with what was proposed in the original Development Plan.



Figure 2 – Site Development Plan

Council has previously commissioned independent economic assessments of this project and they have determined that the project will make a significant contribution to the Kingborough economy. The economic benefits of the project were found to be during both the construction phase and on an ongoing basis within Kingborough. During construction, many jobs will be created – then determined to be about 67 jobs per year over a 10-year construction period (worth almost \$80M per annum) – and \$90M worth of development will occur on site (generating \$205M worth of multiplier impacts). The eventual redevelopment of the site will generate well in excess of 600 new jobs and increase the ongoing retail expenditure by about \$3.7M per annum within Kingston.

It is worth noting that these figures were determined in 2015, and the current Project Development Agreement (with the contracted private developer) predicts that about three times as much future development will in fact occur on this site, with commensurate increases in economic benefits. It is envisaged that a more up to date independent economic assessment (or cost-benefit study) will be commissioned in the near future.

While these economic benefits are significant, there will also be a stimulation of additional investment on other nearby private properties within central Kingston. An early investment by Council will build local confidence – and there is some recent evidence that this is in fact occurring. It is also worth noting that there will be future increased rate revenue benefits from this project for Council, within both the Kingston Park site and central Kingston more generally. Some of this additional revenue to Council will need to cover the future costs

associated with the ongoing management and maintenance of the playground, parklands, streetscape and maintaining the Community Hub facility. It is proposed that the project (including the private development on site) will be fully completed within about 10 years.

The economic benefits for Kingston are complemented and enhanced by the many social and community benefits that this proposed site development will provide. The future growth in demand for services is inevitable (as a consequence of an increasing population) and this project is primarily about preparing the Kingborough community for this growth. Future generations will judge us on how well we have taken the opportunity to utilise this land to develop a truly sustainable and viable central business district.

The social benefits of the project include the availability of a new and expanded Kingston Health Centre; a new multi-purpose Community Hub facility that will provide spaces for a variety of community and cultural activities (the future “heart” of central Kingston); a large area of public open space with a children’s playground and other landscaped features and spaces for outdoor events; the inclusion of higher density residential areas that will bring increased activity into central Kingston, making it a safer and more attractive place to visit; and the potential for commercial entertainment and more things to do that encourage social interaction and community well-being.

A high quality of urban design is also an important component of this project. It is intended that Kingston Park will be a showpiece and an example for other private developments throughout the municipality. It will provide attractions that are creative and innovative to generate increased visitor levels and community pride – and so help to sustain the long-term future of central Kingston and the Kingborough municipality.

3. PROJECT DEVELOPMENT COMPONENTS

3.1 Goshawk Way

Goshawk Way is to be the main through road within Kingston Park and will provide vehicular access to all the main parts of the site. Its first stage of construction has initiated the site development and enabled the inclusion of the Community Hub and the State Government’s Kingston Health Centre (both now constructed) – and will then facilitate the further subdivision and development of the rest of the site. An important aspect of this road construction is that the main reticulated services and other related infrastructure are being provided to facilitate the overall redevelopment – such as stormwater, water, sewerage, power and telecommunications.

This through road provides an additional traffic option that will assist in taking the pressure off other roads such as John Street and the Channel Highway. This will have an impact on the final design and upgrade of the part of the Channel Highway that runs between John and Hutchins streets. Its relationship with these other roads is shown in Figure 3 below.



Figure 3 – Future traffic management within central Kingston

It should be noted that decisions are yet to be made regarding some of the detailed proposals shown in this figure. Council commissioned GHD consultants to undertake a major traffic study of the central Kingston area (completed in 2019). Traffic impacts across the whole of the CBD (and beyond) were considered and recommendations made for the necessary road and junction upgrades to ensure efficient traffic flow and public safety. This has informed the design of roadworks around the periphery of Kingston Park and a future works program for road upgrades across the whole CBD. Council also obtained further traffic modelling advice in late 2020 that will assist in upgrading a number of road intersections within the CBD (improving traffic flow and making them safer for pedestrians). Further consideration from a pedestrian perspective has also been provided within the Kingston Place Strategy 2020-2050 prepared by Place Score consultants.

The completed construction of the first stage of Goshawk Way is consistent with the alignment shown within the original Site Development Plan. It involved the construction of the road from the Freeman Street roundabout through to just beyond the northern corner of the Health Centre site, as well as the link road through to John Street (Skipper Lane). This provides the necessary access to adjoining properties, facilitating their future development. The road was widened by a few metres to accommodate some roadside parking and wider footpaths. Goshawk Way will extend through to the Huon Highway where a new roundabout will be constructed. Figure 4 below shows the extent of the proposed roadworks (together with draft Channel Highway and John Street upgrades – the latter having been completed at the beginning of 2020).



Figure 4 – Road construction within Kingston Park and proposed upgrade of Channel Highway

The second stage of construction has now commenced and involves the completion of Goshawk Way through to, and including, the new Huon Highway roundabout (the Huon Highway commences just after the John Street roundabout on Beach Road). The aerial photograph below shows the current situation on site.



Figure 5 – Site in February 2021 (Goshawk Way will connect to Huon Highway)

3.2 Community Hub

The Community Hub provides for a variety of community uses and will encourage increased social interaction in Kingston. It will be complemented by the adjoining landscaped areas, public open space and children's playground. Following the completion of an architectural design competition, March Studio Architects were appointed project architects. A detailed design of the facility was then completed, and a planning permit issued.

In 2017 Council was successful in obtaining a grant of \$2.8M for the construction of the Community Hub under the Australian Government's Building Better Regions Fund and this grant was more than matched by Council funds. Tenders were called for its construction and a contract awarded to Hutchinson Builders. Construction commenced in early April 2018 and was completed in March 2019 with a formal opening occurring at that time.

During 2019, Council transitioned the Hub to its full capacity and reviewed the future operational requirements that are needed to ensure the facility is fully operational.



Figure 6 – Community Hub front entrance

The following is a description of what the Community Hub includes. Upon entering the proposed building there is an internal corridor that takes the visitor past a **reception area** (with Council staff there during normal business hours). **Public amenities and storage** within such a facility are obviously essential and their locations are indicated in the floor plan in Figure 7 below.

The **Auditorium** provides a larger indoor space to be hired or generally used for displays, presentations, performances, workshops, exhibitions etc. The **Terrace** is the break-out public space from the multi-purpose hall – separated by a large door that is lowered from the ceiling and to which a cinema screen is attached. It is an area where other functions can be held – either in conjunction with the hall or separately. The design provides for all-abilities access, good acoustics, the incorporation of audio technology, power for community events, free Wi-Fi, solar water heating and security.

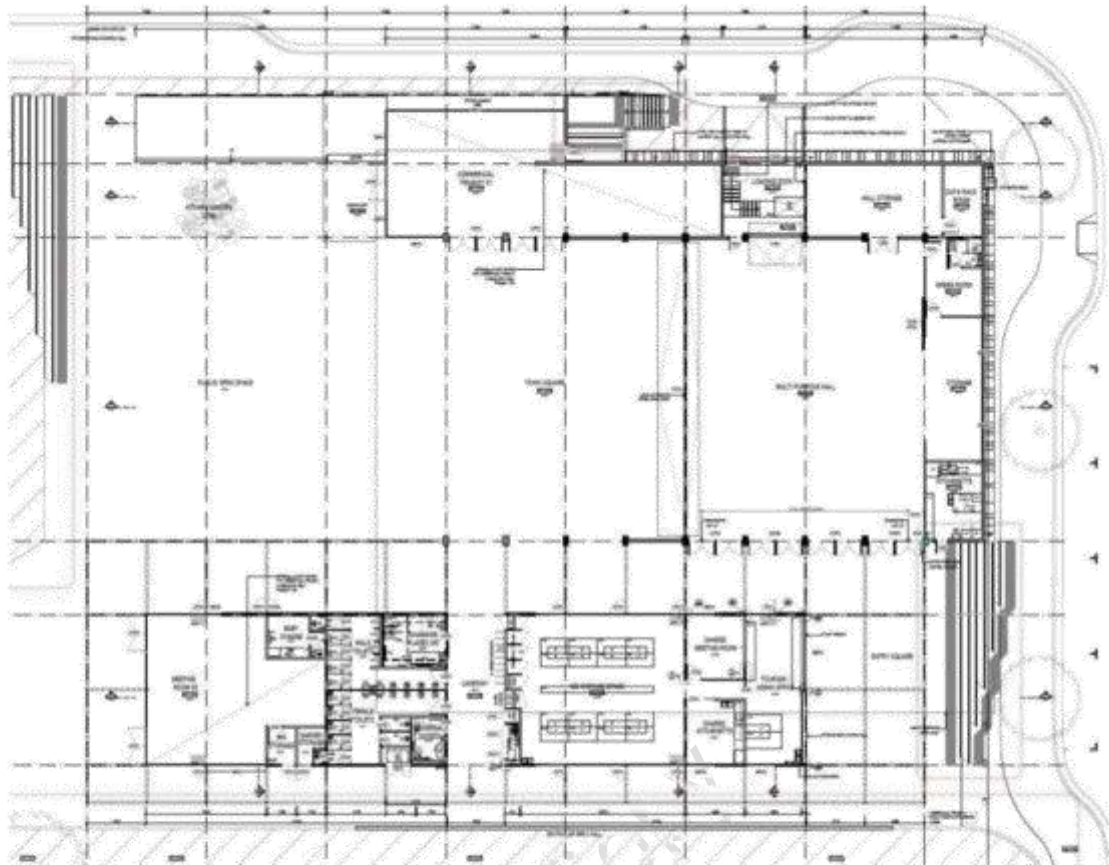


Figure 7 – Community Hub floor plan

A **café** will be located alongside the town square, and this will be leased out by Council. Before a tenant is sourced for this purpose, the Kingston Park private developers (Traders in Purple) have leased this area as their sales office for a short term – including a small public coffee bar that opened to the public in early 2021. At the conclusion of the tenancy agreement with Traders in Purple, a lessee for the café will be obtained via an EOI process and it will be fully fitted out for commercial use.

There is a room that was originally provided as a designated **co-working space** plus a larger **meeting room**. The use of this room as a co-working space was reviewed, post the COVID-19 pandemic, and it was determined to be more suitable as a meeting room for local groups, training, or small conferences. There is the capacity to add future modules and features to the building, plus there is a good connection to the **adjoining public open spaces** – particularly in relation to the children's playground and outdoor spaces for community events.

In the last half of 2020 rectification work occurred at the Community Hub and affected areas were closed to the general public. Some of the large concrete slabs were replaced. The work was done entirely at the contractor's cost. Council has now resumed full community access and usage of the Hub.

Figure 8 - Photos below are courtesy of Alex Beem



encourage the activation of adjoining developments. Specific consideration will be given to safe pedestrian and bicycle access along the whole length of Fantail/Pardalote Parades.

3.4 Public Open Space

The design of the public open space area is an important stage in the future development of the overall site. The original Site Development Plan delivered a basic description of what would be provided, and this has been used as the starting point for the current design – see Figure 11 below.



Figure 11 – Public Open Space concept design by Playstreet

The Playstreet design work commenced at the end of 2018 and the main design components were completed by late 2019. The consultants conducted an extensive public engagement program as part of this process and Council subsequently consulted further (during June 2019) on how the construction might be financed. Strong public support for both the proposed design and the taking out of interest-free loans was obtained.

The broader public open space area will include a wide range of recreational components in addition to the children's playground – such as BBQ shelters, spaces for public events and performances, pedestrian and bike trails (including a learn-to-ride track for children and a beginner's pumptrack), exercise nodes, grassed areas for general play, scattered seats and benches, trees for shade and gardens for aesthetic appeal, natural areas, and quiet rest areas. Designated parking is to be provided in certain locations and on adjoining roadsides. **Construction has commenced on the second stage of the public open space and is anticipated to be completed by mid-2022.**

Figures 12a & 12b – site progress on P.O.S stage 2 as at April 2022



For many people, Kingston Park will be best known for the recreational attractions it offers and the spaces for community events and family gatherings. The exciting and unique nature-based playground is located immediately to the west and north of the Community Hub – encouraging creative and inventive play for all children. Construction of the playground commenced in February 2020 and was opened to the public in March 2021. Images 13a and 13b show the playground on opening day.

With the playground now completed, Kingston Park will become a much more popular destination – particularly for families with small children. This will also help in activating the Community Hub and improving the viability of its component parts. This will be a significant milestone for the Kingston Park project and prepare it for the next stages of development.

Figures 13a & 13b – Kingston Park Playground on Opening Day – March 2021



3.5 Public Parking

Public parking is currently provided within Kingston Park. This is on a temporary basis while construction is occurring, although it is not expected that such free all-day public parking will be provided within the eventual development. Council is not obliged to provide expensive public land for people to park their cars all day at no cost within a CBD. It is a very inefficient use of land, particularly when the lost opportunities for alternative uses are considered. As the whole community is subsidising a benefit being gained by a few individuals, a user-pays system is ultimately the only fair option. It is proposed that an appropriate regime for all-day public parking within the CBD will be implemented once sufficient alternative park-and-ride facilities are available elsewhere.

Sparrowhawk Street was opened at the same time as the playground and provides 66 x 3hr limited parking spaces. This road runs off Goshawk Way and provides entry to the playground. The previous temporary parking area (on the school's old concrete slab) has been replaced by a new parking area just north of Skipper Lane – as from late February 2020. The former parking area is now being developed as part of a new residential precinct (stages 1 and 2) within Kingston Park. The Skipper Lane parking facility will have a life of about 5 years before this land too is developed.

New public parking areas will be provided to meet the internal needs of Kingston Park. In a general sense, it is proposed that there be a total of 150 spaces within Kingston Park – 80 of which are required for the Community Hub (its planning permit requires 77), about 30 spaces for the users of the public open space and 40 spaces made available to replace that lost from the existing John Street car park. Private developments will need to provide parking for their own needs.

It is acknowledged that, with the further development of the CBD, the demand for all-day parking will increase. This has been witnessed in recent years by the rapid take-up of the temporary parking that was provided within Kingston Park. It will however still be important not to duplicate the recent experience where community expectations have been raised by providing what is an excessive amount of all-day parking within the CBD. This discourages a change in behaviour with people travelling by car into the centre of Kingston rather than using other travel alternatives or parking on the fringes.

It is particularly important that there are good bus services (both into Kingston and Hobart), in order that people will choose to catch the bus rather than drive their car. This is particularly the case for those people that work in Kingston, who will in future find it increasingly difficult to find a convenient all-day parking space. Good bus services into Kingston enable residents to shop and visit other services, as well as reducing traffic and parking needs more easily. A new bus interchange is to be constructed as part of the Channel Highway upgrade. A convenient and good quality bus service will be an important part in ensuring a sustainable and viable CBD.

More Hobart commuters should also be catching the bus closer to their residences – but this will require more frequent bus services within suburban areas. Those commuters that currently park at Kingston Park may in future need to utilise park-and-ride facilities dispersed

around the greater Kingston area (such as at the Huntingfield roundabout with express routes into Hobart). Council is working closely with the Department of State Growth in facilitating these changes and this is being done in conjunction with a range of other initiatives associated with the Hobart City Deal and funding allocated to the Kingston Congestion Package.

During 2019 Council commissioned GHD consultants to prepare a Parking Plan for central Kingston to identify the actual parking needs, future works programs and as a basis for assessing future development applications that generate the need for additional parking. It builds on the previous work done in 2016 when a Central Kingston Parking Strategy was prepared (copies of both the Parking Strategy and Parking Plan are on Council's website).

4. LAND DISPOSAL

The future development of land within Kingston Park for private residential and commercial purposes is based on a Land Release Strategy that ensures revenue is obtained to pay for the public infrastructure and facilities that Council must provide. The future disposal of land will essentially stay true to the original Site Development Plan – acknowledging that it will need to be adapted to take advantage of favourable development opportunities. It was important that the land release process is attractive for potential investors, while also meeting other needs such as preventing land banking and meeting community expectations.

In 2017, the consultancy firm NAVIRE was appointed as Council's Principal Property Advisor. A Land Release Strategy was subsequently prepared, and this was supported by detailed financial modelling that forecasted all the project's costs and revenue. The complexities of such urban renewal as this are acknowledged – "it is full of challenges and takes time – time that typically traverses political and property market cycles".

Council does have an opportunity to effectively create a new market for a higher density of residential development within Kingston Park. This is the most viable financial option for Council (based on local market analysis) and will also help in reinvigorating central Kingston. New residents will be attracted by being so close to the CBD and the services on offer (health centre, community hub, cafes, public open space, playground etc).

Council's guiding principles for urban renewal at Kingston Park are:

- (1) Developing a shared vision
- (2) Delivering supportive infrastructure
- (3) Facilitating seed/catalyst projects
- (4) Having land control
- (5) Managing market conditions

These principles are embedded within the Kingston Park project – by way of providing the essential public infrastructure and some early catalyst developments (e.g., Community Hub, Health Centre, playground) – rather than relying on future private developers to do this. This was an early decision of Council and was supported by expert property advice.

The Land Release Strategy produced by NAVIRE provided the necessary blueprint for Council to follow in staging the sale of land within Kingston Park. It strikes an appropriate balance between low risk/low return options, compared to high risk/high return options. It is based on a 'post pre-sales' approach, where land is only sold after both a planning permit for the proposed development and pre-sale commitments are obtained. This should enable the land to be sold for a higher amount (increasing revenue to Council), without imposing unacceptable risks. To achieve this, it was necessary for Council (with the assistance of NAVIRE) to convince prospective developers of the value and unique opportunity that Kingston Park represents.

The land parcels that were identified as being potentially suitable for private development (in accordance with the original Site Development Plan) are shown in Figure 14 below.



Figure 14 – Shown in red, grey and blue are parcels of land potentially available for private development

An Expression of Interest package was released in March 2018 and responses obtained from potential developers in May 2018. This provided an indication of the level of interest that exists and informed Council of the type of development that is most viable and for which the highest return can be obtained. The potential developers were then shortlisted and were provided with a 'Request for Proposal' brief. More detailed submissions were received in August 2018, after which a preferred developer was selected, and a Project Delivery Agreement negotiated (and signed by both parties).

In November 2018, it was announced that Traders in Purple (TiP) would be the developer for the entire site (except for lots 1, 4, 7 & 7a) shown in Figure 14 above). Traders in Purple have

completed 60 projects in the Sutherland, Illawarra and Moreton Bay regions over nearly 40 years. They have also purchased and are developing two major properties in northern Tasmania. Their proposed development is shown by the early concept diagram in Figure 16 below. It consists of a mix of residential types (small lots, townhouses and apartments), retail, other commercial uses, cinema and parking.

The southern precinct is to be developed as the first stage and is to consist of 80 townhouse style residences within a strata development that will also contain a small local community club facility. The subsequent stages will include residential apartments (Lot J) and apartment blocks with ground floor commercial and internal private parking (lots K and M). The later stages include the commercial components (lot N) and additional apartment blocks (lot L).

The initial proposal from Traders in Purple flagged the potential for an Aged Care Facility on Lot J. However, discussions with a number of aged care operators did not result in a viable proposition for this particular style of development. TiP subsequently engaged Knight Frank to undertake an Expression of Interest process for all of the retail and commercial components of the site, including retirement living and aged care. This process also failed to produce a feasible proposal for an aged care development on the site. As a result, TiP considered alternate uses for Lot J and settled upon residential apartments as the most suitable alternative. The development of aged care facilities may still be considered in the later stages of the project providing there is sufficient market demand, and it is financially viable.



Figure 15 – Traders in Purple Masterplan

The residential components provide for a total of almost 400 dwellings. The whole project is anticipated to be implemented over a period of about 8-10 years and will evolve and change slightly over time. The future commercial development aims to maximise employment opportunities (e.g., office development) and to provide for local entertainment attractions.

It is also important that the planning scheme requirements for Kingston Park align with the proposed development of the site. The current planning scheme includes specific provisions that facilitate the implementation of the Development Plan, as well as reducing developer risk and community uncertainty. This existing Specific Area Plan (SAP) within the planning scheme has been reviewed and a final draft prepared so that an updated version can be included within the planning scheme (following the normal statutory assessment and approval process). The new SAP was advertised and consequently approved in January 2021. It was necessary to amend the scheme (by way of the new SAP) to ensure that future property boundaries align accurately with Zone boundaries. The proposed subdivision of the whole site is shown in Figure 17 below.



Figure 17 – Proposed land subdivision

In future years, there will inevitably be risks associated with any normal market driven process. Market conditions will fluctuate over time, and this will require a degree of flexibility and for Council (and Traders in Purple) to take the best opportunities as they arise. There is a risk that unexpected issues will get raised and proposals put forward that will test Council's resolve. However, there is also a good possibility that the private components are more successful and popular than expected and Council is able to achieve outcomes and land prices

that are beyond what is currently anticipated (the contract with the developer guarantees a minimum price for the purchases of the respective land parcels).

This private development that is to occur within Kingston Park is particularly critical in revitalising the central Kingston area and addressing the need for additional community services and employment opportunities within the municipality.

5. FINANCIAL MANAGEMENT

5.1 Financial Situation

Council is closely monitoring all the financial affairs relating to this project. All actual costs are attributed to the project – including project management, internal loan repayments and staff time/costs. Council now has more information on the revenue expectations now that a Project Delivery agreement has been signed with the contracted developer. This will become even clearer once the project evolves further and private development stages are delivered.

A series of financial scenarios based on many different assumptions has been developed. Council has chosen the most likely and most advantageous scenario as being the basis for moving forward. This took into account:

- the economic and market reality over the long term;
- catalyst project and infrastructure delivery timing;
- Council's peak debt (borrowing facility) capacity;
- Council's final net financial position; and
- the proposed land uses described in the Development Plan (accommodating some relatively minor changes).

This chosen scenario is being constantly updated as further expenditure occurs and tender information becomes available. The current (and initial) expectation is that the final net result, by the end of the project (say, by about 2028), is that Council is likely to incur a financial loss of about \$5M. Such a loss however needs to be seen in the context of it having provided for the revitalisation of the Kingston CBD, a new Community Hub facility, a major playground, extensively landscaped public open space and increased rate revenue for Council over the longer term.

As noted above, the project expenditure also includes the amount of staff time and other related project costs (including an interest charge for internal borrowings) on top of the actual construction costs for each component. Additional income is expected from the future land sales, and this is to be received from the end of 2019 onwards.

The following table indicates the project expenditure and income that has been incurred to date (up until 31 March 2022).

KINGSTON PARK Consolidation of Expenditure

	Expenditure 2012/13 Year	Expenditure 2013/14 Year	Expenditure 2014/15 Year	Expenditure 2015/16 Year	Expenditure 2016/17 Year	Expenditure 2017/18 Year	Expenditure 2018/19 Year	Expenditure 2019/20 Year	Expenditure 2020/21 Year	Expenditure 2021/22 Year	Total Expenditure To Date
OPERATIONAL	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operational Expenditure			9,522	8,516	989						19,027
CAPITAL											
C00670 Former KHS - Dev os Strat & PI	289,966	72,653	37,119	31,734							431,471
C00677 Kingston Park Site Purchase		144,000						1,324,012			1,468,012
C00678 Kingston Park Site Development		39,811	10,089	4,072							53,972
C00680 Kingston Park Demolition		7,009	1,065,269	81,370	60,323						1,213,970
C00689 Kingston Park Promenade Design & Construction						18,993	22,621	6,809			48,423
C00690 Kingston Park Community Hub Design					169,554	184,358	29,006				422,171
C00691 KP Open Space Design				39,254			195,179	212,861	5,409	5,920	419,369
C01618 Boulevard Construction Stage 1A					12,051	1,529,299	1,438,122	30,377	2,058	320,690	3,332,597
C01627 Land Release Strategy & Sales Costs					52,281	131,911	109,361	36,655	104,412	33,933	473,553
C01628 KP - General Expenditure					5,390	38,837	118,261	158,460	179,859	30,461	531,268
C03069 KP Community Hub Construction						1,579,097	6,074,672	136,666	74,576	5,001	7,870,012
C03175 KP Community Hub Plant & Equipment							218,343	19,246	1,870		239,459
C03173 KP Public Open Space - Playground							37,897	1,240,366	3,301,608	363,848	5,331,863
C03293 Pardalope Parade Nthn Section (TIP)								7,826	1,975	400,621	410,472
C03174 KP Public Open Space - Hub Link to Playground*									446	4,134	395,344
C03179 KP Temporary Car Park								385,145	6,297		391,442
C03306 KP Road F design and construct (for TIP)									362,183	350,568	712,751
C03280 KP Stormwater Wetlands								2,430	43,934	26,111	72,475
C03279 Goshawk Way Stage 2									5,354	38,951	44,305
Pardalope Parade - Pedestrian											
C03277 Public Open Space - Stage 2									77,185	1,239,412	1,316,597
	289,966	263,473	1,131,519	173,462	306,577	3,482,495	8,634,226	3,560,853	4,167,166	2,819,650	25,217,530
Govt Funding	220,000										220,000
DHHS Funding											665,415
Fed Govt Funding - Community Hub								287,948			2,799,528
Govt Funding - Grant (POS Stage 2)					377,467	219,000	2,300,528	280,000			2,550,000
Land Sales											
Total Revenue									2,550,000		2,550,000
Net Cost	220,000	263,473	1,131,519	173,462	377,467	3,263,495	6,333,698	3,280,853	4,167,166	2,819,650	6,234,943
	69,966	263,473	1,131,519	173,462	(70,890)	3,263,495	6,333,698	3,280,853	4,167,166	2,819,650	18,982,587
Borrowings - 1						2,700,000					2,700,000
Borrowings - 2							2,800,000				2,800,000
Borrowings - 3							1,200,000				1,200,000
Borrowings - 4							2,100,000				2,100,000
Borrowings - 5								2,900,000			2,900,000
Total Borrowings						2,700,000	6,100,000	2,900,000			11,700,000
Total Expenditure less borrowings	1,749	10,763	46,700	53,669	54,438	162,003	128,573	50,282			508,177
Interest @ 2.0%											7,790,764
Total Interest (@2.0%)											
Total Project Cost. (Adjusted for Govt Funding)											

AS AT 31 Mar 22

Month

9

Most of the costs to date can be attributed to the construction of the Community Hub, the Playground (P.O.S -stage 1) and Goshawk Way, the demolition of the old school buildings and the land purchase from the Crown (which was finalised in 2019). The cost to construct the Community Hub has exceeded expectations. This was mainly due to the challenges of the architectural design and the subsequent contractual variations that resulted, together with external assessments of these variation requests.

Now that the land is owned by Council, it will be further subdivided into lots that are to be retained and sold. The original land value was significantly reduced to account for the fact that the land will be developed in accordance with the Development Plan – that is, almost half of the total area would be developed for public or community-based purposes (compared to what might have been the case if the land had been sold to a private developer with no obligations to provide such community facilities). An initial subdivision application has been lodged over the Council owned property and is currently under assessment.

5.2 Borrowings

Up until June 2018, all borrowings for the project have been internal loans – against Council's existing cash reserves. These loans (plus interest) will be repaid by the project to Council. Since then, expenditure has reached a point where external loans are required to fund the project.

Council has an approval from Treasury to borrow \$10M as part of the Local Government Loan Council Allocation. Council has now borrowed \$2.8M (of this \$10M) to help fund the construction of the Community Hub. This matched the grant from the Australian Government (under the Building Better Regions Fund) for the same amount.

As well as this, the State Government will provide an additional interest free loan of \$6M (which will need to be repaid within 5 years). This is being provided under the State Government's accelerated local government capital program (ALGCP) and is on the basis that a number of construction projects are brought forward – these being the Pardalote footpath/road, the stages 2 & 3 of the public open space and the second stage of the Goshawk Road construction. This will enable a higher priority to be given to the construction of these roads and services, so that the Kingston Park project can generate income from land sales and repay these loans. It is expected that the interest free loan will be repaid from the settlement of the first stage of the land sales in 2022/23.

Borrowings of \$2.7M and \$1.2M under the ALGCP have been previously drawn to fund some of the current works. Recent consideration has been given to taking out an interest free loan to fully fund the construction of the playground. Of the abovementioned \$6M interest free loan, \$2.1M was allocated for this playground and a loan has now been taken out for this amount – meaning that the full \$6M allocation from the ALGCP has now been borrowed.

The full cost of this playground is estimated to be in the order of \$5M. An additional \$2.9M in interest free loans would be required to fully fund this work. Public consultation was conducted in this regard and there was a very strong level of support for Council to borrow the additional money for this purpose. Council has subsequently approved that additional \$2.9 million be borrowed from the ALGCP (over and above the existing \$6 million) to fully fund

the construction of the proposed Kingston Park playground. State government approval has been granted for this additional loan. It will need to be added to the table in the previous section.

The impact of the additional borrowings is that Council will finish the project with around \$8 million in borrowings that would be repaid over a ten-year period. The additional interest expense on the \$2.9 million loan, would be approximately \$100K from 2025/26 onwards. This can be comfortably accommodated within Council's Long-Term Financial Plan.

5.3 Anticipated Expenditure in 2021/22

During the 2021/22 financial year it is anticipated that the following Council related activities (and estimated total expenditure, including in-house Council costs) will occur:

GOSHAWK WAY	Design and construct the final stage of Goshawk Way including the roundabout on the Huon Highway.
STORMWATER TREATMENT	Design of stormwater disposal alongside the Kingston Wetlands and prepare everything ready for its staged construction.
PARDALOTE PARADE	Design and construct the road section of Pardalote Parade.
PUBLIC OPEN SPACE	Design and construct the second stage of the Public Open Space.
LAND SUBDIVISION	Arrange for and complete the subdivision of the balance of the Kingston Park site.
OTHER COSTS	In-house project management, public engagement, liaison with private developer and advice from principal property consultant.
TOTAL	\$4.8M

There have been some ongoing delays because of the coronavirus outbreak. In particular, those infrastructure components associated with the private developer were delayed – such as the construction of Pardalote Parade (road section), the final design of stormwater treatment (which is also subject to TasWater negotiations) and finalising the public open space design. These activities will occur during the current year.

The list above provides an indication of what is now proposed to be done this year. All of this expenditure will be paid for from the abovementioned borrowings.

6. PUBLIC COMMUNICATIONS

To date, public information about the project has been provided by way of the following:

Public surveys and seeking public comment – preparing the Development Plan, the naming competition input into the public open space design and comments on the proposed borrowings for the playground construction.

- Public exhibition of draft documents – including master plans, Development Plan, proposed community hub design and proposed playground and open space designs.
- Displays of proposals at the Civic Centre.
- Advertised development applications for proposed site works.
- Newspaper articles, media releases and information on Council's Facebook page.
- Copies of relevant documents placed on Council's website.

A Communications and Community Engagement Strategy was prepared for Kingston Park a few years ago and is still relevant as it is consistent with Council's recently approved Communications and Engagement Framework 2020. The objectives of this Strategy are:

1. To provide information about the project and to seek input and suggestions as the project is being delivered.
2. To facilitate a broad understanding about the social and economic benefits that this project will deliver to the Kingborough community.
3. To enhance Kingborough Council's reputation as a council committed to providing accurate and up-to-date information, as well as consulting with and meeting the expectations of the Kingborough community.
4. To proactively identify and manage media interest in this project so that key messages are broadcasted to the public and other stakeholders.
5. To promptly respond to concerns about the project and to address any issue that requires clarification or immediate action.
6. To provide for an effective two-way dialogue that will achieve positive community and developer feedback and will enhance the overall delivery of the project.

The key messages within the Strategy are that:

- Council is committed to informing and consulting with the community regarding the future development of the Kingston Park site.
- Council is acting in the best long-term interests of the municipality in the way it is managing the future development of this site. This project will improve the liveability of central Kingston and enable the creation of a sustainable central business district that can support the local needs of the Kingborough community.
- This is a particularly complex project with several on-ground components being delivered in a concurrent manner at different stages – including design, negotiation, approval, construction and maintenance phases. Each component supports the delivery of others and is being managed in a coordinated way.
- This project is self-funding in that the community facilities are to be funded from the sale of land within Kingston Park (with a Land Release Strategy to maximise revenue) and external grants. Loans will be taken out to fund project management and

construction, and these will be repaid from external sources to the maximum extent possible with any Council 'subsidy' kept to a minimum.

- Council has already carried out many investigations – in regard to previous public consultation, economic feasibility studies, the Site Development Plan, Land Release Strategy, engineering designs etc – and these will continue to be refined and new ones done as the project progresses.

The delivery mechanisms include:

- Regular and established Council media releases – quarterly Council News and monthly Snapshots.
- The Kingborough Council website providing up-to-date information and background documents that detail particular aspects of the project – <https://www.kingborough.tas.gov.au/development/kingston-park/>
- Media releases – for all southern Tasmanian media.
- Digital and social media – information on Facebook, Twitter, Instagram and YouTube.
- Paid Advertising – mainly in print media but also potentially on local radio/television.
- Signage and branding – the project has been 'branded' (see below) and signage has been placed at the entrance to the future pedestrian section of Pardalote Parade.
- Meetings – briefings and consultation with stakeholders, State and Federal politicians, developers, interested groups and individuals.
- Public displays – provided as needed in the Civic Centre or other public places.
- Public information – by way of public forums (open two-way dialogue) or as written information (brochures, reports and correspondence).

The brand that has been developed represents a lively and dynamic representation of what the proposed development of Kingston Park represents. It is used (for example) on the information sign on John Street – shown below:



7. PROJECT GOVERNANCE

The implementation of the Development Plan is Council's responsibility. As previously indicated, Council has decided to retain direct control of the site development – including the initial provision of the core public infrastructure (Goshawk Way, Pardalote Parade, Community Hub, Playground and Public Open Space) and the subsequent subdivision process that will enable the release of land parcels to the private developer.

The benefits of this more direct approach are that it allows Council to exert a greater control over the desired site development; ensure there is consistency in the standard of public infrastructure construction (e.g., high quality streetscapes); achieve an optimum revenue stream and to facilitate the site development as early as possible (without land banking).

This requires a more hands-on management style within Council. An internal steering committee has been established to closely monitor the project and it meets monthly. This is an extremely complex project that has many different dimensions and requires many different specialist skills. There is a full-time Project Manager appointed to oversee the implementation of the on-ground works and support staff includes a part time Project Officer and Project Administrator. A Probity Advisor from the consultancy firm Wise Lord & Ferguson is an observer on the steering committee and provides procurement and governance advice. Reports to Council are provided whenever major decisions must be made and to provide regular updates on general progress.

Council is conscious of a perception that it may have a conflict of interest – in that Council is effectively both the developer (to a certain extent) and the regulator for this site. However, the mitigating factors in this regard are that this dual role is already provided for in the legislation; the existing Kingston Park Specific Area Plan within the planning scheme leaves Council with little discretion; Council's construction work that would require planning permits is limited to public infrastructure and facilities; the underlying objective of the Development Plan is to support and encourage other commercial developments in central Kingston; and that this project is so important to the Kingborough community that its management cannot be delegated to any other body.

Bearing in mind the above points, the project will continue to be overseen by Council and the existing internal steering committee. This Implementation Report will form the main communication mechanism for updating the general community on the project's progress.

The internal Project Plan for Kingston Park considers governance and strategic requirements, project benefits, reviews and reporting, project definition and objectives, success criteria, constraints and assumptions, stakeholder impacts, implementation timeframes, project cost and revenue (both to date and in the future), communications, functionality, risk management and project completion.

A formal relationship exists with Traders in Purple as the sole private developer for Kingston Park. A partnership arrangement is defined by a Project Delivery Agreement. This is a legal document that protects the interests of Council and guarantees a minimum revenue from the

sale of land (with the potential for increased amounts). Formal Project Control Group meetings are held every two months and other fortnightly meetings are held with the Traders in Purple local project manager. This arrangement has been operating smoothly for the last few years.

The main contact officers for this project are:

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You may also contact the Kingston Park Project Team at the following email address:
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APPENDIX

KINGSTON PARK TIMELINE

DATE	ACTIVITY
July 2007	Heads of Agreement between Council and the Tasmanian Government to relocate the Kingston High School.
June 2008	Completion of Kingston Central Area Master Plan and Heads of Agreement between Council and the Government for cooperative implementation.
January 2011	Kingston High School vacates the site.
July 2011	Public consultation completed on future use of site – strong community pressure to create a place that will be the future “heart” of Kingborough.
September 2011	Council expresses an interest to Government in purchasing the land – subsequent investigations by Treasury on disposal options and briefing of Council.
October 2011	Temporary public parking provided on the old school parking area.
December 2011	Council applies for Liveable Cities grant from Australian Government to conduct investigations into the best use of the site and grant (\$200K) approved for Site Development Plan in April 2012.
May 2012	Sale offer of \$8.3M made by Government but rejected by Council with deferment sought until after a Site Development Plan was completed.
July 2012	Appointment of consultants (following open tendering process) to prepare Site Development Plan. Subsequent public consultation and preparation of several interim reports.
May 2013	Site Development Plan completed and subsequently endorsed by Council in July 2013.
December 2013	Government decision to sell land to Council at reduced price (based on the implementation of the adopted Site Development Plan). Council decides to purchase and Sale Agreement and Licence to Occupy site issued, with 10% deposit on land paid. July
July 2014	Council decision to directly manage the future development and disposal of the site itself
September 2014	Approvals obtained and tenders called for demolition of former high school buildings, with demolition commencing in February 2015
November 2014	Project steering committee formed (including external probity advisor) and has met every month since.
October 2015	Demolition of former high school buildings completed (except for gymnasium as it was retained for likely inclusion within future community hub facility)
October 2015	Council decision to conduct architectural design competition for Community Hub
May 2016	Central Kingston Parking Strategy completed by consultants and endorsed by Council

June 2016	Completion of Community Hub architectural design competition – winning entry from March Studio architects
July 2016	Conclusion of public naming competition with successful “Kingston Park” entry
October 2017	Building Better Regions Fund grant of \$2.8M obtained for construction of Community Hub
November 2017	Appointment of NAVIRE consultants to develop a Land Release Strategy and to advise Council on its subsequent implementation
December 2017	Appointment of Spectran contractors to construct Goshawk Way stage 1 and subsequent commencement of construction
January 2018	Council adopts Land Release Strategy, market process and associated governance arrangements
March 2018	Expressions of Interest sought from prospective developers (closed May 2018). Requests for final proposals closed in August 2018.
April 2018	Community Hub construction commences (following approvals and tender process)
September 2018	Council decision to award contract to Traders in Purple with final Project Delivery Agreement signed in November 2018.
October 2018	Playstreet consultants appointed to design public open space, including Pardalote Parade and children’s playground and subsequent public consultation on the design (over the following six months)
February 2019	Kingston Health Centre opens
March 2019	Community Hub construction completed, and official opening held
October 2019	Playground design finalised and subsequent planning permit granted in January 2020
November 2019	Planning permit granted for stage 1 residential development to Traders in Purple
December 2019	Balance of land (former high school site) transferred into Council’s ownership
February 2020	Parking area (150 spaces) constructed and closure of temporary parking to enable proposed residential development
February 2020	Playground construction commences and due to be completed by March 2021
May 2020	Final Kingston Place Strategy 2020-2050 from Place Score consultants endorsed by Council
November 2020	Construction commences of the road servicing the playground including parking spaces and due to be completed by February 2021.
March 2021	The Kingston Park playground is opened and construction of Sparrowhawk Street (the road servicing the playground) is completed.
March 2021	Design work commences for Stage 2 of the Public Open Space
July 2021	Construction of the second stage of Pardalote Parade
October 2021	Construction commences of Stage 2 of the Public Open Space
April 2022	Construction commences of Stage 2 Goshawk Way
Mid 2022	Upgrades to Kingston Wetlands

E QUARTERLY SUMMARY ACTION REPORT

Key to Status Symbols			
			
None	On Target	Ahead of Schedule	Ongoing

	Result			YTD Result			
Description	Target %	Actual %	Status	Target %	Actual %	Status	Comment
1.1 A Council that engages with and enables its community							
Executive Management 2020 - 2025							
1.1.1 Ensure effective communication on council activities including through social, print and broadcast media	75	75	●	75	75	●	Continued growth in messages out and views and a media snapshot now produced for internal and councillor use.
1.1.4 Collaborate with Destination Southern Tasmania, the Huon Valley Council and the tourism industry to develop a tourism marketing strategy for the region south of Hobart	75	75	●	75	75	●	
1.1.5 Support the operations of the Kingborough Community Consultative Committee as a means of receiving feedback on Council's policies, strategies and projects	75	75	●	75	75	●	
1.2 An inclusive community that has a strong sense of pride and local identity							
Community Services 2020 - 2025							
1.2.1 Continue to partner, support, facilitate and deliver a variety of events (subject to public health/COVID 19 advice) to support and celebrate our business, visitor and residential communities	75	75	●	75	75	●	While still focussed on smaller scale events, there has been continued growth in delivery and uptake.
1.2.2 Continue to progress initiatives under the Arts and Culture Strategy	75	75	●	75	75	●	After a small delay due to staff movement, work continuing well with new initiatives underway. The Lions/Art Prize delayed due to COVID.
1.2.3 Maximise the usage of the Kingborough Community Hub as a focal point for community activities	75	75	●	75	75	●	A range of events undertaken by both Council and private hirers. More planned.
1.2.5 Develop and implement programs to support population cohorts who may be vulnerable or have specific and different needs, including through implementation of the Kingborough Youth Strategy and t	75	75	●	75	75	●	Planned LGBTIQ+ engagement on track.
Property Management 2020 - 2025							
1.2.4 In partnership with local community groups, develop	75	75	●	75	75	●	

Description	Result			YTD Result			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
heritage trails and interpretative signage for areas of historical and cultural significance							
1.3 A resilient community with the capacity to flourish.							
Community Resilience 2020 - 2025							
1.3.1 Continue to build strong working relationships within State and Local Government to ensure a robust emergency management capability exists in Kingborough	75		—	75	25	→	
Environmental Services 2020 - 2025							
1.3.2 Continue to develop and implement Council's Public Health Emergency Management Sub-Plan to guide the management of risks to the community.	75	75	●	75	75	●	Being undertaken routinely
1.3.6 Act as Council's key COVID response and information provider as well as providing support to immunization initiatives of the Government	75	75	●	75	75	●	Being undertaken routinely
Community Services 2020 - 2025							
1.3.3 Operate the Kingborough Volunteer Program to assist older residents to continue to live in the community with dignity	75	75	●	75	75	●	Program progressing well. Planning also underway for anniversary next financial year.
1.3.4 Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers in the community	75		—	75	25	→	
1.3.5 Provide support to community groups through a transparent and targeted provision of grants for community based projects	75	75	●	75	75	●	Quick access grants implement. Round 1 community grants complete. Second round underway.
1.4 A Council that acknowledges the existence of a climate change and biodiversity emergency and has in place strategies to respond							
Environmental Services 2020 - 2025							
1.4.1 Implement the Kingborough Climate Change Action Plan 2019-2024 to reinforce Council's commitment to understanding climate change, the risk it poses and response strategies	75	75	●	75	75	●	Being undertaken
1.4.2 Progress the development of an alternative energy precinct at the Barretta Waste Disposal Site	75	25	→	75	25	→	Still awaiting development application from proponent
Engineering Services 2020 - 2025							
1.4.3 Develop and Implement a Stormwater System Management Plan to address the management of	75	100	✓	75	100	✓	SSMP complete, currently finalising a stormwater strategy

	Result			YTD Result			
Description	Target %	Actual %	Status	Target %	Actual %	Status	Comment
the flood risk and within Council's urban drainage catchments							
Community Services 2020 - 2025							
1.4.4 Develop and implement a strategy for reducing Council's carbon footprint	75		—	75	25	→	
1.4.5 Continue to support community education on waste minimization	75		—	75	25	→	
1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities							
Kingston Park 2020 - 2025							
1.5.1 Complete the construction of the children's playspace within Kingston Park to provide recreational opportunities for children of all ages and abilities	75	75	●	75	75	●	
1.5.3 Subdivide and sell the designated land parcels in accordance with the Kingston Park project delivery agreement and in partnership with the developer, Traders in Purple	75	75	●	75	75	●	
Property Management 2020 - 2025							
1.5.2 Implement the Kingborough Open Space Strategy 2019 which provides direction on the planning, provision, development and management of public open space and recreational facilities in Kingborough	75	75	●	75	75	●	
Executive Management 2020 - 2025							
1.5.4 Implement the recommendations and strategies in the Bruny Island Destination Action Plan and Bruny Island Tourism Strategy	75	75	●	75	75	●	
Environmental Services 2020 - 2025							
1.5.5 Review and implement the Recreational Water Quality Management Strategy to improve the water quality of Council's beaches used for recreational activities	75	75	●	75	75	●	Being undertaken in consultation with key stakeholders
Engineering Services 2020 - 2025							
1.5.5 Review and implement the Recreational Water Quality Management Strategy to improve the water quality of Council's beaches used for recreational activities	75	75	●	75	75	●	preliminary review of Recreational Water Quality Management Strategy was completed. Further work is required in liaising with DEP, TasWater and other stakeholders

	Result			YTD Result			
Description	Target %	Actual %	Status	Target %	Actual %	Status	Comment
2.1 Service provision meets the current and future requirements of residents and visitors							
Governance 2020 - 2025							
Kingston Park 2020 - 2025							
2.1.1 Complete the public road and stormwater infrastructure required to complete the Kingston Park development	75	75	●	75	75	●	
Executive Management 2020 - 2025							
2.1.2 Continue to lobby the State Government to improve public transport services within Kingborough	75	75	●	75	75	●	
Works Department 2020 - 2025							
Environmental Services 2020 - 2025							
2.1.6 Undertake statutory compliance duties and functions with regards to food safety, public health and environmental management	75	75	●	75	75	●	Being undertaken in accordance with workplan
Development Services 2020 - 2025							
2.1.7 Provide high quality, accurate and timely advice in relation to building and planning requirements	75	90	✓	75	90	✓	Ongoing work with residents and developers continually providing that advice. The direction of that advice is likely to change when we shift to providing advice about the new Planning Scheme. Building has released a number of communications about matters that frequently arise in building enforcement,
Community Services 2020 - 2025							
2.1.8 Implement new and improved systems for the maintenance and management of the Hub to maintain a quality, fit for purpose building for all users.	75	75	●	75	75	●	A range of system improvements in place and maintenance on schedule.
2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population							
Property Management 2020 - 2025							
2.2.3 Review and update the Kingborough Sport and Recreation Strategy to provide a coordinated and strategic approach to the development and management of Council's recreational facilities	75	75	●	75	75	●	
Engineering Services 2020 - 2025							
2.2.2 Develop and implement a CBD Masterplan and associated Central Kingston Parking Strategy	75	75	●	75	75	●	Continuing work on Transform Kingston, another parking review still to be undertaken

Description	Result			YTD Result			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
2.2.4 Deliver the annual infrastructure Capital Works program	75	75	●	75	75	●	There will be some delays in delivery associated with challenges with development of projects and availability of contractors, generally covid related. This will result in some projects carrying forward into next financial year.
2.2.5 Review Asset Management Strategy	75	50	➡	75	50	➡	Asset management strategy complete but Long Term Asset Management plans yet to be finalised.
Executive Management 2020 - 2025							
2.2.6 Collect and analyse data to develop an evidence based economic profile of Kingborough which will support strategic growth, land use planning and economic development activities	75	75	●	75	75	●	
2.2.7 Work collaboratively with other stakeholders as part of the Hobart City Deal and Greater Hobart Act, ensuring both regional cohesion and strong representation of Kingborough's needs	75	75	●	75	75	●	
2.2.8 Advocate for an appropriate level of hard and soft infrastructure provision by Federal and State Government in recognition of the fast pace of growth for Kingborough	75	75	●	75	75	●	
Development Services 2020 - 2025							
2.2.9 Develop a precinct plan for the Kingston CBD which supports and strategic land use and economic growth.	75	25	➡	75	25	➡	The project plan has been developed. Competing Strategic work has delayed the project. Potential further delays because of the LPS going on exhibition soon is likely to occur.
2.3 Community facilities are safe, accessible and meet contemporary standards							
Community Services 2020 - 2025							
Property Management 2020 - 2025							
2.3.2 Implement the Kingborough Public Toilet Strategy and ensure effective provision, upgrading and maintenance of Council owned public toilets throughout the Municipal Area	75	75	●	75	75	●	
Works Department 2020 - 2025							
Building Maintenance 2020 - 2025							
2.3.5 Implement schedule of inspections of community facilities	75	75	●	75	75	●	
2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability							

Description	Result			YTD Result			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
Works Department 2020 - 2025							
Information Services 2020 - 2025							
Executive Management 2020 - 2025							
2.4.3 Develop an operational plan which clearly articulates the values, key results areas, performance measures and deliverables for the organisation and that this plan is clearly conveyed to all employees	75	75	●	75	75	●	
2.4.4 Implement the Kingborough Council Leadership Framework for managers and supervisors as a key driver of continuous improvement and accountability	75	75	●	75	75	●	
Financial Services 2020 - 2025							
2.4.5 Review the Long Term Financial Plan to ensure the strategic actions identified in the Plan are delivered and implement strategies to improve the financial performance of the organisation	75	75	●	75	75	●	
2.5 Council is a desirable place to work, attracting committed and engaged staff through progressive human resource practices and a positive work environment							
Organisational Development 2020 - 2025							
2.5.2 Develop and implement the annual Workforce Plan which sets the priorities for workforce strategies, learning and development programs and resourcing capacity	75	100	✓	75	100	✓	The Workforce Plan has been reviewed by the management team and updated.
2.5.3 Undertake the biennial employee engagement survey and link the results into the Workforce Plan	0		—			—	
2.5.4 Review the Council's Work Health and Safety Management Plan and System and deliver the identified WHS strategies to meet Council's obligations under the Work Health and Safety Act 2012 (Tas)	75	75	●	75	75	●	The WHS Management System and supporting documentation has been reviewed and updated.
2.5.5 Implement and deliver an annual employee health and well-being program with a key focus delivering the community action plan for mental health	75	75	●	75	75	●	The health and well being program has included First Aid Mental Health training for employees.
3.1 A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth							
Development Services 2020 - 2025							
3.1.1 Improve the process for compliance on illegal vegetation removal based on	75	75	➡	75	75	➡	Planning compliance has robust system in place for illegal vegetation removal. Perhaps this

Description	Result			YTD Result			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
recommendations from the compliance audit							is referring to trees not protected by the Planning Scheme - which is being resolved through NAB and the incoming by-law
Environmental Services 2020 - 2025							
3.1.1 Improve the process for compliance on illegal vegetation removal based on recommendations from the compliance audit	75	25	●	75	25	●	This action cannot be progressed until a new by-law to protect trees on private land has been established.
3.1.3 Deliver biodiversity offset projects under the Kingborough Environmental Fund Implementation Plan 2019-2023	75	75	●	75	75	●	Activities on track as per project plan
3.1.4 Continue to protect, manage and monitor the network of bushland, riparian and coast reserves under Council's care	75	75	●	75	75	●	Reserve values assessments and plans on track. Weed control and revegetation ongoing.
3.1.5 Continue to implement solutions to improve water quality and quantity impacts from stormwater in urban waterways	75	75	●	75	75	●	Draft Creek Maintenance Plans received and reviewed. Litter collection complete Whitewater Creek. Project planning for erosion work progressed for Coffee Creek dam outflow. Rainwater garden maintenance training and signage complete.
Compliance 2020 - 2025							
3.1.1 Improve the process for compliance on illegal vegetation removal based on recommendations from the compliance audit	75	75	●	75	75	●	
3.3.2 Implement the Kingborough Dog Management Policy 2018 and provide education and enforcement of restrictions in areas with environmental values	75	75	●	75	75	●	
3.2 A community that has a well-developed sense of natural and cultural heritage							
Environmental Services 2020 - 2025							
3.2.2 Provide a variety of opportunities for the community to actively participate in the conservation and management of our natural areas, flora and fauna through on ground activities, contribution to	75	75	●	75	75	●	Events and engagement opportunities completed as planned. Insect festival, Ceramic Penguin Nest events, marine debris activities, school bushland activities and raising awareness of roadkill.
3.2.3 Foster positive working relationships with landcare groups across the municipality, coordinating the network of volunteers to achieve good environmental outcomes	75	75	●	75	75	●	Landcare groups provided training, technical advice and support, plants and tools, PPE, insurance and memberships.
3.2.4 Foster community interest and involvement in the management of invasive weeds	75	75	●	75	75	●	Information session held on Bruny Island to discuss new and emerging weed threats to the

Description	Result			YTD Result			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
through actions contained in the Weed Management Strategy 2017-2027							island. Information session held at Longley at Picnic in Park event. Information landowners through service requests, weed notification process and letters to residence in high priority areas for pampas, serrated tussock and Paterson's curse.
3.2.5 Implement the North West Bay River Catchment Management Plan in partnership with the community and key land managers in the catchment	75	50	→	75	50	→	Catchment Plan launched at Picnic in Park event at Longley. Stakeholder Engagement session planned to introduce plan and review progress on actions.
3.3 Council is able to demonstrate strong environmental stewardship and leadership							
Engineering Services 2020 - 2025							
3.3.1 Implement the Kingborough Waste Management Strategy 2018 to deliver cost effective and efficient waste and recycling services to residents, improve recycling rates, reduce emissions and energy	75	75	●	75	75	●	
Environmental Services 2020 - 2025							
3.3.3 Support and lead environmental projects through the provision of technical advice and the provision of plants from Council's native nursery	75	75	●	75	75	●	Restoration projects on track and nursery at capacity.
3.3.4 Manage the natural area reserve through the development and implementation of both new and existing reserve management plans	75	75	●	75	75	●	Reserve management activities on track
3.3.5 Continue to provide leadership in responsible cat management including through introduction of new Cat Prohibited Areas and the pilot Bruny Island community ranger project.	75	75	●	75	75	●	Being undertaken via Bruny and mainland initiatives
3.3.6 Deliver a range of events, information and opportunities to encourage exploration of local reserves and increased knowledge in land management	75	75	●	75	75	●	Information provided to landowners through social media, one on one discussions, site visits, events and guided reserve walks and activities.
3.4 Best practice land use planning systems are in place to manage the current and future impacts of development							
Development Services 2020 - 2025							
3.4.2 Participate in a review of the Southern Regional Land Use Strategy	75	25	→	75	25	→	We have repeatedly raised with the State Government the need for this review, which must be led by them. Kingborough has an updated land use strategy which assists.
Environmental Services 2020 - 2025							

Description	Result			YTD Result			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
3.4.4 Progress implementation of the Barretta Environmental Management Plan	75	75	●	75	75	●	Being undertaken in accordance with Plan
3.4.5 Implement the Kingborough Weed Management Strategy 2017-2027	75	75	●	75	75	●	Priority actions from weed strategy on track. Three new grants to map and manage emerging weed threats received. New weeds unknown previously in Kingborough identified and management plan developed. Mapping and strategy development underway for Spanish heath containment zones.
3.5 Management of environmental assets is based on professional advice and strategic planning							
Environmental Services 2020 - 2025							
3.5.2 Implement recommendations from the Coastal Hazards Prioritisation Project and Bushfire Risk Reduction Strategy for Council land	75	75	●	75	75	●	Bushfire risk mitigation program on track. Fuel breaks and trails maintained over fire period. New breaks created as required. Planning completed for fuel reductions burns to be carried out in Autumn. Grant received to progress road risk assessment.
3.5.3 Contribute to projects that improve the health of local waterways and coastal areas through the Derwent Estuary Program	75	75	●	75	75	●	Continued work with DEP on saltmarsh management and penguin colony management
3.5.4 Collaborate with key stakeholders to contribute to the recovery of threatened species and threatened vegetation communities using innovative methods and the latest research	75	75	●	75	75	●	Participated in recovery teams and steering committees for various threatened species and communities. Hosted national forum for forty-spotted pardalote recovery plan development. Supported threatened species recovery projects.
3.5.5 Develop and implement a biodiversity monitoring program for natural area reserves to improve knowledge of the values present and facilitate adaptive management programs	75	75	●	75	75	●	Developed field data collection tool to allow monitoring of flora and fauna distribution and natural asset condition monitoring.
3.5.6 Continue to implement the Bushfire Risk Reduction Strategy including reducing the risk from bushfire on Council land through the management of fire breaks, fuel trails and fire reduction burns	75	75	●	75	75	●	Program on track

F MAYOR'S ACTIVITIES - 12 APRIL 2022 TO 8 MAY 2022

Date	Place	Meeting/Activity
12 April	Hobart	Met with Senator Jonno Duniam re Federal election funding requests
13 April	Civic Centre	Chaired Disability Access and Inclusion Advisory Committee meeting
20 April	Civic Centre	Met with Senator Carol Brown re Federal election funding requests
	Civic Centre	Met with Pieta Langham, Principal Margate Primary School
	Civic Centre	Chaired Council Meeting
21 April	Online	Australian Women in Local Government (Tas) Sub Committee meeting re upcoming elections
22 April	Online	Australian Women in Local Government (Tas) Planning Meeting re upcoming elections.
	Civic Centre	Met with Mayor of Brighton Leigh Gray and GM, James Dryburgh to discuss issues of mutual interest eg expansion of ferry service to our municipalities.
25 April	Kingston Beach	Lay wreath at Kingston Beach RSL Club Anzac Day Service at Kingston Beach, on behalf of Kingborough Council
	Civic Centre	Met with Troy Furner, Project Coordinator, Plastic Free Places Tasmania re new program for Kingston Businesses, along with Kerry Muller from the Kingborough and Huon Business Enterprise Centre.
	Civic Centre	Met with local resident re LPS zoning in the Tasmanian Planning Scheme.
	Hobart	Attended Greater Hobart Mayors Forum
	Hobart	Attended Greater Hobart Committee meeting
30 April	Margate	Spoke at the opening of the Kingborough Bowls and Community Club Platinum Jubilee celebrations.
2 May	Kingston Beach	Met with Craig Deighton, Editor of the Mercury.
	Civic Centre	Chaired Council meeting.
4-6 May		Leave of absence to attend interstate meeting for work related purposes – Cr Westwood Acting Mayor during this period.
7 May	Civic Centre	Attended Kingborough Community Forum.

G COUNCIL DONATIONS FOR THE PERIOD 1 JULY 2021 TO 31 MARCH 2022**MAYORAL DONATIONS**

Name	Amount	Description
Taroona High School	\$ 100.00	Donation for Presentation Fee
Bruny Island Arts Inc	\$ 250.00	Contribution to Christmas Carols Event
	\$ 350.00	
Annual Budget	\$ 3,300.00	<i>Budget reduced for revised policy moving Citizenship Awards to Donations</i>

COUNCIL POLICY DONATIONS

Name	Amount	Description
Taroona High School	\$ 100.00	School Citizenship Award 2021
Woodbridge School	\$ 100.00	School Citizenship Award 2021
Margate Primary School	\$ 100.00	School Citizenship Award 2021
Blackmans Bay Primary School	\$ 100.00	School Citizenship Award 2021
Kingston High School	\$ 100.00	School Citizenship Award 2021
Southern Christian College	\$ 100.00	School Citizenship Award 2021
Illawarra Primary School	\$ 100.00	School Citizenship Award 2021
Calvin Christian School	\$ 100.00	School Citizenship Award 2021
Taroona Primary School	\$ 100.00	School Citizenship Award 2021
St Aloysius Catholic College	\$ 100.00	School Citizenship Award 2021
Bruny Island District School	\$ 100.00	School Citizenship Award 2021
St Aloysius Catholic Collete	\$ 100.00	School Citizenship Award 2021
Snug Primary School	\$ 100.00	School Citizenship Award 2021
Kingston Primary School	\$ 100.00	School Citizenship Award 2021
Channel Christian School	\$ 100.00	School Citizenship Award 2021
Calvin Christian School	\$ 100.00	School Citizenship Award 2021
	\$ 1,600.00	
Annual Budget	\$ 11,700.00	<i>Budget increased for revised policy moving Citizenship Awards from Donations</i>

Council makes Donations under section 77 of the *Local Government Act 1993* which states that "Council may make a Grant for any purpose it considers appropriate ". "The details of any grant made ... are to be included in the annual report of the council" Section 77 (2).

H COUNCIL ALLOWANCES AND EXPENSES

Councillor	Councillor Expenses									Total \$
	Mayoral Allowance \$	Deputy Mayoral Allowance \$	Councillor Allowance \$	Mileage Claimed \$	Mayor's Vehicle Mileage \$	Bruny Ferry \$	Internet & Telephone \$	Conference & Meeting Attendance \$	Code of Conduct \$	
Mayor Cr Wriedt	59,927	-	26,045	-	1,626	76	-	1,275	-	\$ 88,948
Deputy Mayor Cr Westwood	-	17,928	25,802	-	-	-	225	-	-	\$ 43,955
Cr Bastone	-	-	25,802	-	-	-	-	-	-	\$ 25,802
Cr Cordover	-	-	25,802	-	-	-	-	-	-	\$ 25,802
Cr Fox	-	-	26,045	649	-	38	994	-	-	\$ 27,726
Cr Grace	-	-	26,045	1,495	-	76	594	-	540	\$ 28,750
Cr Midgley	-	-	25,437	-	-	40	-	-	-	\$ 25,477
Cr Street	-	-	25,437	-	-	-	-	-	-	\$ 25,437
Cr Wass	-	-	26,045	-	-	-	-	-	-	\$ 26,045
Cr Glade-Wright	-	-	23,972	-	-	-	-	-	-	\$ 23,972
Code of Conduct Complaints	-	-	-	-	-	-	-	-	316	\$ 316
TOTAL	\$ 59,927	\$ 17,928	\$ 256,431	\$ 2,145	\$ 1,626	\$ 230	\$ 1,812	\$ 1,275	\$ 856	\$ 342,230

Notes:

- Clrs Bastone, Cordover and Westwood declined the Nov 2020 Allowance increase in July to October but reverted to the full 2021/22 allowance in November.
- Clrs Midgley and Street declined the Nov 2020 Allowance increase, however accepted the Nov 2021 increase.
- Clr Glade-Wright joined Council during July and received a pro rata payment for that month.
- Council Minute C390/14-12 determined that Councillor Allowances and Expenses paid under the "Payment of Councillors Expenses and Provision of Facilities" Policy be reported.
- Bruny Ferry costs are also included as required in Minute GF101/6-12 Bruny Ferry = cost of fares at \$38 per trip from 01/11/2018

NUMBER OF CODE OF CONDUCT COMPLAINTS DETERMINED

	Number of Complaints			Cost of Complaints
	Number	Upheld	Dismissed	
2021-22	1		1	\$ 316
Training required by a determination				\$ 540

I COUNCILLORS ATTENDANCE AT MEETINGS 1 JULY 2021 - 31 MARCH 2022

The following table details Councillor attendances at Council meetings, S.23 Committees and Workshops during the year.

	Council		Special Meetings		Audit Panel		Workshops		Leave of Absence Approved during the period
	Number Held	Number Attended	Number Held	Number Attended	Number Held	Number Attended	Number Held	Number Attended	
Mayor Cr Paula Wriedt (wef 26/7/21)	17	17	1	1	4		15	14	22/1/2022 - 30/1/2022; 15/6/2022 - 27/6/2022, 25/3/2022 - 27/3/2022, 4/5/2022 - 6/5/2022
Deputy Mayor Cr Jo Westwood	17	15	1		4		15	13	20/09/2021; 25/10/2021 - 5/11/2021; 28/12/2021 - 21/1/2022, 30/9/2022 - 3/10/2022
Cr Sue Bastone	17	16	1	1	4		15	12	23/9/2021 - 1/10/2021; 2/10/2021 - 4/10/2021; 28/2/2022; 15/3/2022 - 20/3/2022; 17/5/2022 - 25/5/2022
Cr Gideon Cordover	17	17	1	1	4		15	15	
Cr Flora Fox *	17	16	1	1	4	3	15	14	
Cr Clare Glade-Wright (wef 26/7/21)	18	15	1	1	4		15	14	
Cr David Grace	17	9	1	1	4		15	5	22/9/2021 - 29/11/2021; 15/3/2022 - 15/5/2022
Cr Amanda Midgley	17	15	1		4		15	15	8/7/2021 - 15/7/2021; 1/10/2021 - 7/10/2021; 15/1/2022 - 29/1/2022; 27/4/2022 - 7/5/2022
Cr Christian Street *	17	16	1	1	4	3	15	14	
Cr Steve Wass	17	17	1		4		15	11	4/4/2022 - 21/4/2022

Note: Special Meetings also includes the Annual General Meeting

* Audit Panel Member

Council Minute C390/14-12 determined that Councillor Attendance and Approved Leave of Absences be reported.