



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, 15 May 2023 at 5.30pm

Kingborough Councillors 2022 - 2026



Mayor
Councillor Paula Wriedt



Deputy Mayor
Councillor Clare Glade-Wright



Councillor Aldo Antolli



Councillor David Bain



Councillor Gideon Cordover



Councillor Kaspar Deane



Councillor Flora Fox



Councillor Amanda Midgley



Councillor Mark Richardson



Councillor Christian Street

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, 15 May 2023 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, 9 May 2023

Public Copy

Table of Contents

| Item | Page No. |
|--|----------|
| Open Session | |
| 1 Audio Recording | 1 |
| 2 Acknowledgement of Traditional custodians | 1 |
| 3 Attendees | 1 |
| 4 Apologies | 1 |
| 5 Confirmation of Minutes | 1 |
| 6 Workshops held since Last Council Meeting | 1 |
| 7 Declarations of Interest | 2 |
| 8 Transfer of Agenda Items | 2 |
| 9 Questions without Notice from the Public | 2 |
| 10 Questions on Notice from the Public | 2 |
| 10.1 Bushfire Risk and Evacuation Plan | 2 |
| 11 Questions without Notice from Councillors | 4 |
| 12 Questions on Notice from Councillors | 4 |
| 13 Officers Reports to Planning Authority | 5 |
| 13.1 PSA-2022-3 - Amendment to the Kingborough Interim Planning Scheme 2015 to Update the Incorporated Documents | 5 |
| 14 Petitions still being Actioned | 25 |
| 15 Petitions Received in Last Period | 25 |
| 16 Officers Reports to Council | 25 |
| 16.1 Audit Panel Chair | 25 |
| 16.2 Kingborough Community Safety Committee Minutes - 17 April 2023 | 27 |
| 16.3 Gormley Park Facilities | 38 |
| 16.4 Fees and Charges 2023/24 | 71 |
| 16.5 Financial Reserves Policy 6.15 | 93 |
| 16.6 Sports Ground User Policy | 99 |
| 16.7 Donations Policy 3.3 | 108 |
| 16.8 Financial Report - April 2023 | 117 |
| 17 Notices of Motion | 141 |
| 17.1 Lighting at the Basketball Half Court, Kingston Park | 141 |
| 18 Confirmation of Items to be Dealt with in Closed Session | 142 |

Table of Contents (*cont.*)

| Item | Page No. |
|------|----------|
|------|----------|

Appendix

| | | |
|---|--|-----|
| A | General Manager's Activities 6 March 2023 to 5 May 2023 | 145 |
| B | Current and Ongoing Minute Resolutions (Open Session) | 147 |
| C | Councillors Attendance at Meetings and Workshops to March 2023 | 150 |
| D | Councillor Allowances and Expenses to March 2023 | 151 |
| E | Donations to March 2023 | 152 |
| F | Complaints Register 1 January to March 31 2023 | 154 |
| G | Quarterly Summary Action Report to March 2023 | 156 |
| H | Kingborough Bicycle Advisory Committee Minutes - 28 April 2023 | 164 |
| I | Minutes Disability Inclusion and Access Advisory Committee | 176 |

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, 15 May 2023 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:

Acting Mayor Councillor C Glade-Wright
Councillor A Antolli
Councillor D Bain
Councillor G Cordover
Councillor K Deane
Councillor A Midgley
Councillor M Richardson
Councillor C Street

4 APOLOGIES

Mayor Councillor Paula Wriedt
Councillor Flora Fox

5 CONFIRMATION OF MINUTES

RECOMMENDATION

That the Minutes of the open session of the Council Meeting No. 8 held on 1 May 2023 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

| Date | Topic | Detail |
|-------|-------------------------|---|
| 8 May | Local Government Review | Discussion on the Review report and feedback sought in order to formulate a submission to the Minister for Local Government |

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

10.1 Bushfire Risk and Evacuation Plan

Professor Michael Rowan submitted the following question on notice:

1. *While I readily acknowledge the common knowledge that 'It is always dangerous to be on a road during a bushfire' and 'segments of any evacuation route are likely to be high risk depending on the proximity of a fire', isn't the Kingborough Road Bushfire Assessment Report saying rather more than this in **classifying every possible evacuation route from Kingborough as being of 'extreme risk'** for at least two km of the road's length?*
2. *Is Council aware that the Report of the Australian Building Codes Board which recommended that performance standards for personal bushfire shelters be included in the National Construction Code, states that 11,092 houses were destroyed by bushfires in Australia between 1939 and 2009, while in comparison, in the 1967 bushfires in southern Tasmania, in just six hours 1,293 houses were lost, or one eighth of the total for Australia for the 70 years from 1939 – 2009?*
3. *Does Council agree that since Kingborough was especially impacted by this fire the data shows that Kingborough is the municipality in Australia most vulnerable to widespread loss of homes and lives in a bushfire?*
4. *Given that a catastrophic fire would most likely approach Kingborough from the north and north west cutting all evacuation routes to Hobart and beyond before the fire reached Kingston, and considering the answer provided to my Question without Notice on the matter at the meeting of 1 May which in part stated 'The Tasmanian Fire Service advises that people identify an alternative place to stay prior to an emergency as part of their survival plan. The preference is to plan ahead and to go to family or friends and not to evacuation centres or nearby safer places', will Council advise the population of Kingborough to evacuate to Hobart prior to days of extreme or catastrophic fire weather regardless of whether a fire is threatening the municipality or not?*
5. *How many people would be involved in this evacuation, and given the Council's recent workshop on climate change would have given updated information on the likelihood of*

extreme or catastrophic fire weather in coming years, on how many days each summer does Council envisage advising the population to evacuate the municipality in coming years?

Officer's Response:

1. The purpose of the Kingborough Roadside Bushfire Risk Assessment Project was not to examine the bushfire risk of evacuation routes in the municipality. The risk assessment was undertaken in order to obtain information that could be used to guide and prioritise Council's roadside vegetation management program. The aim of conducting the risk assessment was to identify and prioritise locations within the Council owned and managed road network where vegetation management work may be required in order to reduce bushfire risk on Council land.

In order to gain a more complete picture, State Growth owned roads were also included in the assessment. The majority of the main evacuation routes in the Kingborough Municipality are in fact State Growth owned roads (ie the Channel Highway). Results of the roads risk assessment will be passed on to other stakeholders including the Department of State Growth, however management of non-Council owned roads is beyond the scope of this project.

The fact that most of Kingborough's main evacuation routes have some segments that can be classified as extreme risk is indeed a contributing factor to the overall high bushfire risk of the Kingborough Municipality.

2. Council has noted the information provided above.
3. Council is aware that the municipality is at great risk from bushfire. Information about bushfire risk is provided to Council from the Tasmania Fire Service (TFS) as the primary hazard management authority. TFS provides advice through the Bushfire Risk Management Plans developed by the Fire Management Area Committees. These plans are developed in line with the Bushfire Risk Management Guidelines 2020. The risk assessment considers bushfire impacts to the assets and values in the area; and uses a risk matrix to calculate a risk rating. Council has been informed through this risk assessment process that many of its communities are at risk from bushfire. To base risk on just an assessment of houses lost through previous fires does not give an accurate representation of risk.
4. The Tasmanian Emergency Management Arrangements plan outlines the roles, authorities and responsibilities for emergency management. This states that responsibility and arrangements for evacuations are the responsibility of the Police with advice from the response management authority (in the case of bushfire, TFS). Council's role would be to repeat the messaging that is issued by the Police.

AFAC (The National Council for Fire and Emergency Services) produces a seasonal bushfire outlook prior to each bushfire season. This information, combined with advice from TFS on detailed fire danger ratings, fire weather forecasts and fuel moisture indicators are monitored by Council in order to maintain an awareness of local conditions. TFS has Fire Behaviour Analysts who monitor bushfire conditions and issue warnings when fire risk is elevated.

5. The decision to evacuate (including performing a risk assessment and issuing warnings) during a bushfire lies with the Response Management Authority under the Tasmanian Emergency Management Planning Arrangements, with local Councils providing support as requested.

Under the new Australian Fire Danger Rating System people are advised to take action to avoid being in bushfire risk areas if the forecast is for an Extreme or Catastrophic fire danger rating.

The Australian [fire danger rating system](#) warns of the potential impact of a bushfire on any given day based on forecast weather conditions, and is widely publicised by the Tasmania Fire Service.

No one knows with any certainty how many people will choose to stay and defend their property, how many are planning to self-evacuate prior to the commencement of a bushfire or how many will wait until they are told to evacuate. For these reasons it is not possible to know how many people will be involved in an evacuation event.

Climate change research indicates a continued steady increase in fire danger throughout the next century as well as a longer and more intense fire seasons.

Exact numbers of extreme or catastrophic fire weather days are hard to predict but fire danger projections developed by the UTAS Landscapes and Policy Hub (2015) under a high emissions scenario indicate a steady increase in fire danger, especially in spring; a lengthening of the fire season; and more days at the highest range of fire danger at some locations.

Meg Lorang, Bushfire Management Officer

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-2022-3 - AMENDMENT TO THE KINGBOROUGH INTERIM PLANNING SCHEME 2015 TO UPDATE THE INCORPORATED DOCUMENTS

File Number: PSA-2022-3
Author: Adriaan Stander, Strategic Planner
Authoriser: Tasha Tyler-Moore, Manager Development Services

Application Number: PSA-2022-3

Purpose: The purpose of this report is to consider representations that have been received following the public exhibition proposal to amend the *Kingborough Interim Planning Scheme 2015* to update the incorporated documents.

Representations: A total of 13 representations were received during the exhibition period.

Recommendation: That Council notes the representations received, together with the officer's responses and recommend the Tasmanian Planning Commission finalise the Planning Scheme Amendment as Initiated on 21 November 2022.

1. INTRODUCTION

- 1.1 The [*Kingborough Interim Planning Scheme 2016*](#) (KIPS2015) references several external documents that are relied upon to make planning decisions. They are commonly referred to as the 'incorporated documents' and listed in [Appendix 1](#) and throughout the text of the planning scheme.
- 1.2 The benefits of having these documents referenced and formally incorporated into the planning scheme is that they form part of the scheme.
- 1.3 Not all types of documents referred to in the planning scheme need to be formally incorporated. For example, the Building Code of Australia and the Australian Standards have their own statutory standing.
- 1.4 If any of the documents listed in the planning scheme are updated (a process which sits outside the planning scheme) and there is a need to update the reference to those documents in the planning scheme, a formal planning scheme amendment is required.
- 1.5 If this planning scheme amendment does not occur, the outdated version of two policies (the subject of the planning scheme amendment) will remain in the planning scheme and the revised version of the two policies has no standing.
- 1.6 The *Kingborough Public Open Space Policy, Policy 6.3 (dated May 2019)* and the *Kingborough Biodiversity Offset Policy, Policy 6.1 (dated November 2016)* are two of eight existing incorporated documents listed and referenced in the KIPS2015.
- 1.7 The above-mentioned two policies are part of good governance procedures and guide Council decisions as follows:

- The purpose of the *Kingborough Public Open Space Policy* is to provide guidance to the application of monetary contributions in lieu of providing open space.
 - The purpose of the Biodiversity Offset Policy is to ensure that offsets avoid a net loss and are implemented in a transparent and consistent manner.
- 1.8 The two policies have been in place for a significant time, predate the current planning scheme and have been referenced in the Kingborough Interim Planning Scheme since it was introduced in 2015.
- 1.9 Council policies are reviewed and updated periodically and depending on the nature of changes proposed as part of a review, it may or may not be subject to public consultation.
- 1.10 Over the years the two policies have been subject to reviews and updates, with the planning scheme amended to incorporate these changes in 2020. Throughout these reviews, the intention of the policies remains the same as to when they were introduced.
- 1.11 The *Kingborough Public Open Space Policy* was last updated on 15 November 2021. The changes to the policy as approved by Council are discussed in more detail in [Item 15.2 of Council's Agenda of 15 November 2021](#).
- 1.12 The *Kingborough Biodiversity Policy* was last updated on 15 August 2022. The changes to the policy as approved by Council are discussed in more detail in [Item 16.1 of Council's Agenda of 15 August 2022](#). [While beyond the scope of this amendment, for clarity, a summary of the key changes to the Policy are also provided in Appendix 2.](#)
- 1.13 On 21 November 2022 the Planning Authority initiated a planning scheme amendment to update reference of to the above-mentioned two policies in KIPS2015 as the planning scheme refers to previous versions of the above two policies.
- 1.14 To clarify, the intent of the Planning Scheme Amendment is not for the review or update of the policies, but merely to update the listing and reference of the current endorsed versions of the two policies in the planning scheme.

2. PREVIOUS EXHIBITED VERSIONS OF THE INCORPORATED DOCUMENTS

- 2.1 Previous versions of the policies formed part of the suit of documents that were introduced as part of the Kingborough Interim Planning Scheme in 2015.
- 2.2 The previous update of the incorporated documents in the planning scheme occurred in 2020. The link below provides an overview of the changes Council sought as well as the Tasmanian Planning Commission's considerations. It should be noted that no representations were received during that exhibition period.

[Kingborough Interim Planning Scheme 2015 amendment PSA-2020-2 \[2021\] TASPComm 3 \(10 February 2021\) \(austlii.edu.au\)](#)

3. PUBLIC EXHIBITION OF THE PLANNING SCHEME AMENDMENT (THE SUBJECT OF THIS REPORT)

- 3.1 At its meeting of 21 November 2022 the Planning Authority also decided to put a request to the Tasmanian Planning Commission to dispense or reduce the exhibition requirements of Section 38 of the former provisions of LUPPAA as it was felt that the changes to the reference in the scheme were administrative in nature.

- 3.2 The Tasmanian Commission, did not agree to Council's request due to the community interest in the matter, and asked Council to proceed with the formal exhibition as per the standard statutory requirements.
- 3.3 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 was exhibited between 25 February 2022 and 28 March 2022 as follows:
- on the [Kingborough Council website](#); and
 - twice in The Mercury.
- 3.4 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 21 November 2022;
 - Draft Amendment to the Kingborough Interim Planning Scheme 2015;
 - Copies of the approved Public Open Space Contribution Policy and Biodiversity Offset Policy including copies of the Council Agendas where Council considered the updates to the policies.

4. PRE-PRESENTATIONS RECEIVED

- 4.1 A total of 13 representations were received during the exhibition period.
- 4.2 Details of the representations received, with Council officers' comments, is provided in Attachment 1.
- 4.3 A summary of the representations are provided below.

Biodiversity Offset Policy

- 4.4 Two representations are opposing the updated reference to the most recent version of the Kingborough Biodiversity Offset Policy in the planning scheme.
- 4.5 Even though the planning scheme amendment is only to update reference to the most recent version of the two subject policies in the planning scheme, 11 of the 13 representations are also about the concerns people have with the Biodiversity Offset Policy in general. The concerns with the policy are not a matter for consideration as part of the planning scheme amendment, however Council officers in Attachment 1 also address those matters for completeness and will consider these in future policy reviews.

Public Open Space Contribution Policy

- 4.6 One representation was received in relation to the Public Open Space Policy opposing referencing of it in the planning scheme. This does not relate directly to the scope of the proposed amendment, however Council officers in Attachment 1 also address those matters for completeness.

No objection to Planning Scheme Amendment

- 4.7 One presentation was received from TasWater indicating no objection to the planning scheme amendment.

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 18 May 2023 to report back to the Commission.
- 5.2 All representors will be invited to attend hearings at the Tasmanian Planning Commission's offices.
- 5.3 Ultimately, arising out of the hearing process, the Commission must make a decision based on all the information and evidence it receives, from the Planning Authority and representors, and in light of any expert evidence that is presented.
- 5.4 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.
- 5.5 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 proposed amendment does not introduce new development standards or policies but is rather to update the list of supplementary documents in Appendix 1 in the KIPS2015 to reflect Council's *Public Open Space Contribution Policy 6.3* dated November 2021 and *Biodiversity Offset Policy 6.1* dated August 2022. The proposal also seeks to ensure that these documents are correctly referenced throughout the text in the planning scheme.
- 6.2 The proposed amendment meets all statutory requirements and is a logical amendment to the planning scheme to improve the application of existing provisions of the planning scheme.
- 6.3 Public exhibition has been completed and the representations generally raised issues with the policy content and merit rather than updating the referencing of the incorporation of the policies into the planning scheme. The representations have not raised matters that require changes to the Initiated Scheme Amendment, nor does it provide sufficient grounds to recommend to the Tasmanian Planning Commission not to proceed with the amendment. All representors will be invited to attend hearings at the Tasmanian Planning Commission's offices. The Commission will make the final decision on the planning scheme amendment based on all the information and evidence it receives as part of those proceedings.
- 6.4 If the Planning Authority or the Commissions decide not to proceed with the planning scheme amendment, the planning scheme will continue to operate with the existing policies (i.e., the *Public Open Space Policy 6.3* (dated May 2019) and the *Kingborough Biodiversity Offset Policy 6.1* (dated November 2016)).

7. RECOMMENDATION

That Council:

- a) Notes the representations received during the exhibition period together with the officer's responses.
- b) Resolves to make no further changes to the Initiated Planning Scheme Amendment to update the incorporated documents in the *Kingborough Interim Planning Scheme 2015* (PSA-2022-3).

- c) Pursuant to section 39(2)(a) 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. Representations received during exhibition period

Public Copy

Table 1: Representations related to the public exhibition process directly related to the amendment

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|--|---|---|--------------|
| Public exhibition | There needs to be an adequately advertised public exhibition process, including raising community awareness through social media. | The public exhibition process for the planning scheme amendment was undertaken in accordance with the requirements of LUPAA. | 4545397 |
| | The Policy was brought in without community consultation and Council have unsuccessfully tried to rush through the planning scheme amendments | The initiated planning scheme amendment included a request to the Tasmanian Planning Commission to dispense of the exhibition requirements as the two policies subject of this amendment are already approved by Council and because the previous amendment to update the planning scheme to this effect attracted no representations. The Tasmanian Commission did not agree to the request due to community interest in the public exhibition of this planning scheme amendment. | 4545373 |
| Schedule 1, Part 1 Objectives of LUPPA | The responses to the Schedule 1, Part 1 Objectives are not satisfactory. It is not demonstrated how the amendment will provide for the fair and orderly use and development of land. Increasing the costs during a housing and cost of living crisis will undoubtedly have significant impacts on residents who are already struggling. Flow on impact to regional economies. | The amendment is limited in scope to updating the referencing of the Public Open Space Contribution Policy and Biodiversity Offset Policy as recently approved by Council into the Planning Scheme. In addition, the amended Biodiversity Offset Policy does not introduce any new application requirements and the only increased cost is the increase in the financial offset rate to reflect CPI. | 4545397 |

Table 2: Representations related to the incorporation of the Policy

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|--|--|---|--------------|
| Objection to the incorporation of the Biodiversity Offset Policy | The Offset Policy creates a conflict of interest for Council as Planning Authority and the link between the Offset Policy and the Scheme should not be maintained. A separate by-law is the appropriate mechanism. | The Policy is already incorporated into the existing planning scheme and the scope of the amendment is to ensure the planning scheme incorporates the current endorsed version of the Policy. The inclusion of offset requirements in the planning scheme was subject to the relevant legal requirements, is not unique to Kingborough and the lawfulness of offsets has been upheld in the Tribunal. While the introduction of a by-law may provide for offsets for vegetation removal not subject to the planning scheme, this is a different mechanism and cannot be utilised to implement the Policy for vegetation removal otherwise subject to the planning scheme. | 4538429 |
| | Objection to the inclusion of the Biodiversity Policy in the state-wide Planning Scheme. | The current amendment is to the Kingborough Interim Planning Scheme 2015 and has no bearing on the state-wide Tasmanian Planning Scheme. | 4545390 |

Table 3: Representations related to the content of the Policies

The following representations raise concerns about the scope, application and details of the policies themselves and the process for periodic updates. These concerns are beyond the scope of the proposed planning scheme amendment, which simply seeks to update the referencing to the Policies to ensure the current versions apply under the Kingborough Interim Planning Scheme 2015 rather than superseded versions. However, in the interests of transparency and completeness, a response to these concerns is provided.

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|--|---|---|--------------|
| General issues with the Biodiversity Offset Policy | The Biodiversity Offset Policy penalises people who have had property before the rules came into effect. | The requirement for offsets sits within the planning scheme rather than the Policy, with explicit offset requirements introduced into the former planning scheme in 2013 and included in the current interim planning scheme since it came into effect in 2015. The inclusion of offset requirements in the planning scheme went through the full statutory requirements at the time, including formal public exhibition as required by LUPAA. Use and development of land is required to comply with the planning scheme in effect at the time the application is validly made. Therefore, it is a reality that as the rules change over time and properties may be subject to different requirements to those in place when the property was purchased. | 4544613 |
| | The offset policy should apply to developments on Council owned or managed land with a view to Council initiated developments being able to be cited as exemplars of good practice in the preservation of biodiversity. | Biodiversity offsets are applied to Council works and developments that require a permit under the planning scheme. | 4545615 |
| | Point 5.4. of the Policy places the Council in a policing rather than an educational role and the wording should be amended to reflect this. | Section 5.4 relates to the assessment of an offset proposal by Council. This assessment is undertaken as part of the development approval process. As part of this process, offset proposals can be discussed, negotiated and agreed. However, as reflected in the wording of the clause, ultimately it is Council's role as Planning Authority to assess and determine an application, including any offset proposal. | 4545615 |
| | The Policy is not required by the State Government. | Planning schemes are developed in accordance with the | 4545373 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---------------|--|---|--------------|
| | | <p>legislation and implemented by Local Government. The conservation of endangered animals, plants and ecosystems is one of the greatest environmental challenges facing Kingborough. The municipality has important biodiversity values, many of which are significant at a regional, state or national level.</p> <p>There is a direct link between decreasing vegetation cover arising from changing land uses and urban development and the high numbers of species becoming threatened, or a species' threatened status being upgraded. This policy is a means of addressing this serious issue. The current interim planning scheme includes offset requirements and enables these offsets to be linked to a policy. The role of the Offset Policy is to ensure a clear transparent process that can be applied consistently in Kingborough where offsets are required under the planning scheme.</p> <p>Other Council's, such as the Huon Valley, have also developed an offset policy to ensure consistency and transparency in offset requirements. Where the State Government regulates vegetation removal, they also have similar biodiversity offset policies related to proposals to remove native vegetation and habitat.</p> | |
| | <p>The biodiversity policy should not be applied to Rural Resource Zoned properties, or at the very least there should only be a percentage of the property that falls under the policy.</p> | <p>The planning scheme provides the requirement for offsets, the policy provides guidance on how this is applied. Clauses E10.7.1 P1 (b) (iv) and E10.8.1 P1 (b) (iv) of the Kingborough Interim Planning Scheme 2015 require offsets for impacts on moderate and high priority biodiversity values within a Biodiversity Protection Area no matter the zone.</p> | 4540517 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---|---|--|--------------|
| Issues with the concept of 'not substantially detract from the conservation status' | In the Policy Statement '....end the sentence at 'exhausted''. The words 'and the impacts will not substantially distract from the conservation status of biodiversity value(s)' leaves unclear what is the status – and what policy covers | The words in the Policy Statement are about not detracting from the conservation status of a species and are required as they create the policy position where an offset cannot be considered if the loss will lead a threatened species or community to become increasingly threatened. For clarity, a definition of what 'substantially detract from' means has been included as part of the amended Policy and this definition is consistent with that used by other regulators. | 4545615 |
| | 5.3.2 makes no sense | 5.3.2 reads ' <i>Offsets will only be considered where the loss of the biodiversity value will not substantially detract from its conservation status in the vicinity</i> '. At the State and Federal level, threatened species may be placed in one of several categories which indicate their level of extinction risk. This rule is to ensure that the proposed loss of the species or its habitat as a result of a development will not result in a significant change to its conservation status. | 4545615 |
| Offset security confidence | Assumption that offsets are less secure than pre-development vegetation, leading to a higher ratio for replacement | Security is a requirement for all offsets and is not linked to replacement ratios. The replacement ratio is related to ensuring a conservation outcome and are determined on the basis of the conservation status of the value. Factors that can also affect the replacement ratio can include the condition of the value, whether the value impacted is equivalent to that being protected and the level of risk associated with the offset. This flexibility enables replacement ratios to be reduced where the area subject to the offset is in better condition and being managed well. This approach is consistent with other regulators. | 4545381 |
| Potential habitat | Potential habitat should not be included as part of the Biodiversity Offset Policy as the whole of the Island is a potential habitat for all sorts of species. | Clauses E10.7.1 P1 (b) (iv) and E10.8.1 P1 (b) (iv) of the planning scheme require offsets for impacts on moderate priority biodiversity values, which under Table E10.1 of the | 4545390 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---------------------------|--|---|--------------|
| | Potential TSP/EPBC Act species habitat is treated as Moderate priority with a replacement ratio of 3:1 for example Quoll habitat. These values are very widespread. I'd like to see this category shifted to 'Low value' (1:1 ratio) since it most generally equates with "all other native vegetation communities". | Scheme, includes potential habitat. The Biodiversity Offset Policy provides guidance on what the offset requirements are for impacts on potential habitat. | 4545381 |
| | Definition 2.3 Potential Habitat. The interpretation is open to the opinion of a Council Officer. The definition is quite broad with words like 'all habitat types', 'potential range' and of most concern 'unpublished scientific literature'. | The definition of potential habitat in both the planning scheme and the Biodiversity Offset Policy are consistent with definitions developed by the State Government. These definitions ensure the whole of Tasmania is not assessed as potential habitat, as the application of the Biodiversity Code limits habitat to native vegetation. The definition of potential habitat also excludes habitats known to be occupied intermittently. This ensures that habitat for widespread species such as the Quoll is not assessed as a moderate priority value where the species is only using the habitat occasionally. | 4544610 |
| Value of individual trees | Individual trees are targeted with high or very high biodiversity value ratings, where typically the biodiversity value of trees will be higher when they exist more robustly in a stand with its additional ecological features. | The species and diameter of individual trees are used in the policy as a surrogate for threatened species habitat. The species listed as very high in Table 2 are not threatened, they provide habitat for species that are threatened. The tree's health is considered as part of the offset negotiations. It is well established that Individual or small groups of trees in urban environments can be important foraging habitat. While some individual trees are identified as very high biodiversity value in Table 2, this value does not automatically equate to the tree being a high priority biodiversity value. It is also important to acknowledge that trees may meet both the definition of an individual tree of high or very high conservation value and the definition of significant or potential habitat. Where high or very biodiversity value trees are in a predominantly cleared context (i.e., outside a patch of native vegetation), they are generally assessed on an individual tree basis and as a moderate priority. | 4545381 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---|--|---|--------------------|
| | | Where an impact involves multiple high biodiversity value trees within a patch of native vegetation (i.e. within a native vegetation community) and are located within the Biodiversity Protection Area, these trees will usually be classified as potential habitat for a threatened species (a moderate priority) or significant habitat for a threatened species (a high priority). In these instances, the offset will generally be calculated on an area basis rather than an individual tree basis and will be subject to the relevant offset ratio. | |
| Head of power for financial contributions | What is the Head of Power that authorizes Kingborough Council to implement a biodiversity offset Scheme that requires a financial contribution not associated with providing a service as a condition of approval? | Under the Local Government Act, Council is entitled to charge fees or charges. Council also has the power to impose conditions on a permit under s 43C(4) of the Former LUPAA. Conditions must fairly and reasonably relate to the Scheme. In the case of offsets, there are numerous clauses in the Scheme requiring offsets, which may include a financial contribution. This financial contribution is used to secure the protection of biodiversity values elsewhere in Kingborough as an offset in accordance with the Guidelines for Expenditure of the Kingborough Environmental Fund. | 4545390 |
| Dual taxation | Concern with ratepayers being subject to a dual taxation system, the offsets also required by the Federal Government | Firstly, offsets are not a form of taxation but rather is a charge set by Council. Secondly, it is acknowledged that approvals may be required for impacts on biodiversity by different levels of government, and these approvals may include offset requirements. There is no issue with offsets required by the Federal Government also being used to meet the planning scheme requirements, providing these offsets achieve the required outcomes in the Policy. | 4545390 |
| Financial Rates/Fees/Value | Objection to the increase in the financial rate and the strain it will put on people. It does not encourage people to develop their land. | In 2016 the rate was increased to include an administrative component to cover the cost of Council managing the cost of sourcing and securing offsets on behalf of the applicant. | 4545169 4544610 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---------------|--|---|--------------|
| | In 2016 Council increased rates by 20%, now Council wishes to increase the financial contribution yet again. | <p>The most recent changes to the financial offset rate were fully considered and endorsed by Council in April 2022 and these changes were included in the latest amendments to the Policy. Following a review of alternative frameworks and methodologies, the changes to the financial rate were limited to increasing the per hectare rate to reflect CPI and increasing the per tree rate to reflect the costs of achieving the required offset outcome.</p> <p>The financial offset option enables people to develop their land, where on-site offsets are not available or feasible. In the absence of this option, the development would either need to secure an offsite offset or the development would be unable to meet the scheme requirements.</p> | 4544610 |
| | The financial offset rate should differentiate between each category of biodiversity values, rather than lumping high and moderate biodiversity value together. Also, a financial offset option for low priority biodiversity. | While the per hectare financial offset rate is the same irrespective of the priority of whether a value is a high or moderate priority, this rate is also subject to the replacement ratios identified in Table 3 of the Policy. When the replacement ratios are applied, the financial offset does differentiate between category of values and results in a higher financial offset for high priority values relative to moderate priority values. No financial offset rate is specified for low priority values as the interim planning scheme does provide for offsetting of low priority values. | 4545381 |
| | Given the extra fees being paid, a representative within Council should be assigned to help guide more equitable outcomes. | Financial offsets are required to be spent on achieving the offset outcomes and are not general revenue. When assessing development applications, Council is also acting as Planning Authority and their role is not to act as a representative of the applicant but assess applications in accordance with the planning scheme requirements. | 4544643 |
| | If environmental protection is the main objective and not financial gain, then adequately show how the money is being | Council has developed guidelines for expenditure of offset contributions and these guidelines are available on Council's website. Council has also done communications around | 4544643 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---|--|--|--------------|
| | spent to re-establish natural values within the local area. | outcomes achieved through the offset funds. Environmental Fund (kingborough.tas.gov.au) | |
| | How many complaints have been raised against the financial offset charge? | There have been four complaints recorded by Council regarding the financial offset rate. | 4545390 |
| Determining and understanding offset requirements | The number of significant trees being cleared should be the main consideration, not purely the square meterage as this differs significantly depending on zone e.g. low density residential. | Offsets are calculated differently depending on the values being impacted. For example, where the value impacted are trees in a cleared setting which provide habitat for a particular threatened species, the offset is based on the number of significant trees being cleared. However, where the value impacted is a threatened vegetation community or an area of significant habitat, this value can be totally lost or displaced through removal of the understorey vegetation and no tree removal at all. Therefore, for threatened vegetation communities and some threatened species habitat the appropriate way to calculate the offset is by the extent of loss in m ² . | 4544643 |
| | A streamlined process is required that allows landowners to estimate and understand their offset cost before planning commences. | Applying the replacement ratios and financial offset rates in the Biodiversity Offset Policy enable offset requirements to be estimated, providing the classification of the biodiversity values and extent of impact can also be estimated. However, the specifics of any offset proposal cannot be confirmed until the details of a proposal are finalised, which generally occurs as part of the development application process. | 4544643 |
| | 3rd party reviews of all biodiversity offset determinations. | The current process enables applicants to submit an offset proposal, which is then subject to review and determination by the Planning Authority. As part of this process, there is the opportunity for negotiation and discussion and in some instances a third-party review may be obtained. However, there is no mechanism for the Planning Authority to delegate the decision on an offset to a third party and a third-party review of all offset determinations is impractical, making the | 4544643 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---|---|--|--------------|
| | | process slower and increasing the costs. Where the applicant is not satisfied with the determination of the Planning Authority, the process for review is either through seeking a minor amendment or an appeal. | |
| | Greater trust given to external consultants which landowners are encouraged to consult. | It is an applicant's responsibility to submit documentation addressing the relevant Scheme requirements in relation to their proposal, which may include Natural Values Assessments. Council Officers assessing a Development Application (DA) undertake assessments against the relevant Clauses of the planning scheme, including the Biodiversity Code. The assessments draw on the Officers expert knowledge in addition to the supporting documentation submitted with the application. As Council is required to form its own view of whether a proposal complies with the planning scheme requirements, Council's assessment may occasionally differ from the assessment undertaken by consultants acting on behalf of the applicant. | 4544643 |
| Social and economic impacts of the Biodiversity Offset Policy | Concerns around the lack of consideration for the economic and social impacts of the Policy and a submission that these impacts need to be considered before the Policy is assessed for incorporation into the planning scheme. | The Policy has been in effect since 2010 and was incorporated into the current planning scheme when this scheme came into effect. The proposed amendment only seeks to update the referencing to current Council endorsed version. In addition, the scope of the amendments to Policy are generally technical in nature and are not considered to have significant social or economic implications beyond the existing policy, with the changes to financial rates limited to CPI. | 4545397 |
| | it's inappropriate to penalise people trying to build a home. Not only does council make this process more arduous and costly, but Council is also benefiting financially. | Council is not benefitting from the Biodiversity Offset Policy. Financial offsets are administered by Council to source and protect the required offset on behalf of the landowner or developer. This does not benefit Council financially but rather enables landowners and developers to meet their offset requirements without needing to directly secure those offsets. | 4545373 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---|---|--|--------------|
| | Significant discrepancy between the likely cost to a developer, for an application to clear trees via Kingborough's LUPAA system and the state's Forest Practices System. | The planning application fees are comparable to the application fees for a Forest Practices Plan. Financial offset rates are separate to application fees and the Forest Practices Authority also have a biodiversity offset policy which includes the use of financial offsets to compensate for the loss of biodiversity values associated with an activity conducted under the forest practices system. The offset rate set in the original Kingborough Biodiversity Offset Policy of \$10,000/hectare was derived from the financial offset rates set by the Forest Practices Authority and this fee has only been increased to enable administration of the offset expenditure and reflect CPI. | 4545381 |
| Lack of security and certainty around offset requirements | Under the revised Policy the offsets required would be extremely difficult to predict. | <p>The offset requirements under the current Council endorsed Policy are generally consistent with the previous versions of the Policy (and as currently reflected in the planning scheme) but have been amended to provide greater clarity around when financial contributions or direct offsets are appropriate and replacement ratios.</p> <p>Most offset requirements are relatively straight forward and Council officers routinely provide pre-purchase and pre-lodgement advice to landowners and consultants around potential offset requirements and are also able to clarify offset requirements as part of the assessment process.</p> <p>Some offsets may be more complex, such as when multiple values are impacted, or the proposed offset is not like-for-like. Again, Council officers are able to provide advice on the requirements under the Policy both before or during the assessment of an application. Ecological consultants are also familiar with offset requirements and are able to provide guidance to their clients, noting that the final offset requirements cannot be confirmed or determined until a proposal has been fully assessed by Council.</p> | 4545397 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|--|--|---|--------------|
| | The policy provides further discretionary power to an already over zealous council with wishy washy language such as 'potential habitat' | The policy provides definitions of terms such as 'potential habitat'. | 4545373 |
| Relationship between bushfire mitigation and offsets | It is unclear whether bushfire mitigation or retaining biodiversity takes precedence. | The planning scheme provides for clearing of priority biodiversity values for bushfire, providing the clearing is the minimum necessary and any residual loss of moderate or high priority values are offset. Confusion arises where a bushfire plan is developed to comply with building regulations and this plan has not taken into consideration the planning scheme requirements. | 4544643 |
| | Making a property fire safe should not be subject to offsets. | Under the planning scheme, there are existing exemptions from offsets for bushfire management, where landowners are implementing necessary bushfire mitigation measures for existing dwellings in accordance with a bushfire hazard management plan certified by an accredited person. Similarly, offsets are not required where fire management is required by the Tasmania Fire Service (TFS) as part of the TFS hazard reduction program. Where a proposed development, for example a new house, creates the need for new bushfire hazard management measures, the planning scheme determines whether offsets are required. These offset requirements, where they exist, are important for ensuring any adverse impacts of a proposed development, including bushfire hazard management, are appropriately mitigated. | 4544613 |
| Flexibility in the policy | Flexibility of policy to allow adaptation: Climate change is likely to challenge existing norms and some innovation in responses will likely be useful to improve our community's adaptation and resilience. | The policy is reviewed every five years or sooner if requested by Council, allowing new issues and knowledge to be considered. Council has the discretion as per Table 3 to determine offset rations based on an individual scenario. | 4545381 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---|---|---|--|
| Awareness of the Policy | Many residents are unaware of the existence of this policy, and others only learned of it after submitting their development application. | Noted | 4545397 |
| Public consultation on the Biodiversity Offset Policy | Please consult with the community, industry and a wide range of experts, not just those selected by the council staff. | The comments are noted. Consultation was undertaken with a range of independent consultants, government and non-government experts as part of the latest review of the Biodiversity Offset Policy. Consultation on offsets was also undertaken when offset provisions were first introduced into the planning scheme in 2013 and again when the Kingborough Interim Planning Scheme was exhibited. | 4545397 4544613 4544610 4545169 |
| | The Policy should not be brought in or amended without consultation with landowners. | | |
| | Council should actively seek input from every member of the community impacted by the Policy. | | |
| | The Biodiversity Offset Policy affects people greatly. This policy, until now, has had no community input yet affects so many of us | | |
| Public Open Space Contribution Policy | Lack of public consultation when the policy was created and subsequent reviews. | <p>The policy provides guidelines for when Council will request a public open space contribution, whether through land or cash-in-lieu of that land; and how funds are held. The policy is an operational document and operates in conjunction with the Kingborough Interim Planning Scheme 2015 and the Kingborough Public Open Space Strategy 2019.</p> <p>The policy predates the current planning scheme and has always formed part of the Kingborough Interim Planning Scheme when it was introduced in 2015. The most recent version of the policy (as approved by Council on 15 November 2021) was not subject to public consultation as it is not significantly different from the previous version and the changes that were introduced were done in a manner to align with the Kingborough Open Space Strategy of 2019. The changes in the policy were made to provide improved transparency in relation to operational procedures to ensure that the policy provides community benefit consistent with the outcomes sought by the Open Space Strategy.</p> | 4545392 |

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---------------|--|--|--------------|
| | General public unawareness of the policy. | As mentioned above, the policy predates and have always been part of the Kingborough Interim Planning Scheme 2015. The policy is displayed on Council's website together with all policies relevant to the municipality. | 4545392 |
| | Expenditure of funds created through the policy. | Council is currently developing a policy on Reserves, which will cover the public open space reserve (fund collected through the Policy Open Space Policy and operational budgets). As part of this Policy, the issue of reporting will be considered. The Policy will be reviewed by Council later this year. | 4545392 |

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Table 4: Representations not related to amendment or the Policies

| Issue/Comment | Summary main points | Response | Doc ID (ECM) |
|---|---|---|--------------|
| Fire safety/Emergency response system | What discussions, plans and policies between the council, forestry, fire safety and emergency services have been developed to ensure the safety of people, property and flora and fauna in the Kingborough and neighbouring municipalities? | Council is an active member of the Fire Management Advisory Committees which are facilitated by the Tasmanian Fire Service. Council also regularly attends the regional Emergency Management Committee meetings and briefings. | 4545390 |
| Improving understanding of planning scheme requirements | Greater transparency with overlays that affect land use and development is required. | LISTmap shows overlays which apply to land, including the Biodiversity Overlay. Council has also recently developed its own interactive mapping to assist with identifying which overlays are applicable. Some planning scheme requirements do not have an overlay and determining when they apply depends on the specifics of the proposal and the characteristics of the land. Council staff are available to help landowners use the available mapping tools and provide an overview of likely planning scheme requirements. | 4544643 |
| | Easily understood resources to support landowners in navigating the complex planning schemes. | In recent years, Council has employed Technical Officers to provide a first point of call for advice to landowners. For more complex issues, specialist staff are available to assist. Consideration could be given to development a specific Biodiversity Offset Factsheet to assist landowners understand how offsets work and how they are calculated. | 4544643 |

PLANNING AUTHORITY SESSION ADJOURNS

OPEN SESSION RESUMES

14 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

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 AUDIT PANEL CHAIR

File Number: 12.195

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 seek to extend the appointment of the current Chair of the Audit Panel, Paul McTaggart, for a further four-year term.

2. BACKGROUND

- 2.1 The Audit Panel is established in accordance with Section 85 of the *Local Government Act 1993*.
- 2.2 The Audit Panel is governed by a Charter.
- 2.3 Under the Charter, the Council will appoint an independent member as the Chairperson of the panel.

3. STATUTORY REQUIREMENTS

- 3.1 Council's Audit Panel is established in accordance with Division 4 of the *Local Government Act 1993*, the *Local Government (Audit Panels) Order 1014* and the *Local Government (Audit Panels) Amendment Order 2015*.

4. DISCUSSION

- 4.1 The current Chair of the Audit Panel, Paul McTaggart, has had two terms on the Panel, one as an external member and one as the Chair.

- 4.2 Paul has extensive experience on risk management, audit and governance as well as a good understanding of meeting procedures. He also interacts well with both internal and external auditors to ensure they are meeting their commitments to the Council.
- 4.3 By giving Paul a further term on the Panel it will allow newer independent members time to develop knowledge to become a potential candidate for Chair in the future.

5. FINANCE

- 5.1 There are no financial implications of this report.

6. ENVIRONMENT

- 6.1 There are no environmental implications to consider.

7. COMMUNICATION AND CONSULTATION

- 7.1 Details of the Audit Panel are provided on Council's website.

8. RISK

- 8.1 There is no substantial risk to Council in extending the term of the Chair.

9. CONCLUSION

- 9.1 The current Chair of the Audit Panel has been doing an excellent job in that role and it is recommended that he be given a further four-year term in the role.

10. RECOMMENDATION

That Paul McTaggart be given a further four-year term as Chair of the Audit Panel.

ATTACHMENTS

Nil

16.2 KINGBOROUGH COMMUNITY SAFETY COMMITTEE MINUTES - 17 APRIL 2023**File Number:** 5.476**Author:** Anthony Verdouw, Executive Officer Engineering Services**Authoriser:** David Reeve, Director Engineering Services**Strategic Plan Reference**

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

Strategic Outcome: 1.1 A Council that engages with and enables its community.

1. PURPOSE

- 1.1 The purpose of this report is to present minutes from the meeting of the Kingborough Community Safety Committee (KCSC) held on 17 April 2023 and to present a motion adopted by the Committee.

2. BACKGROUND

- 2.1 KCSC met on 17 April 2023 and the Minutes of the meeting are attached to this report.

3. STATUTORY REQUIREMENTS

- 3.1 KCSC is a committee appointed by Council in accordance with section 24 of the Local Government Act 1993.

4. DISCUSSION

- 4.1 At the 17 April 2023 meeting KCSC adopted a motion:
- a. *That Council write a letter to the State Transport Minister requesting adequate attention is given to the line markings in Kingborough, especially those submitted each year as a priority.*
 - b. *That Council also lobby LGAT to advocate on behalf of Councils to have the responsibility of line markings legislated to prevent further cost shifting attempts onto Council.*
- 4.2 There is a long-standing arrangement that the Tasmanian Government provides for the renewal of road line marking, although it is not a legislated responsibility. This covers renewal of all line marking except for parking bays and yellow lines and new installations as part of Council projects.
- 4.3 Each year the Department of State Growth (DSG) ask for a list of possible line marking renewal projects. Kingborough Council staff undertake an audit and provide a list and generally DSG fund a selection of what has been identified.
- 4.4 KCSC members have noted that line markings on local roads are often faded and not fit for purpose and are an ongoing safety hazard for road users. There has not been adequate funding allocated to sustain local road line marking to an appropriate standard, noting that line marking needs to be renewed regularly.
- 4.5 It is noted that this matter was previously raised at a Local Government Association Tasmanian (LGAT) in 2016 and it was agreed to advocate with the State Government.
- 4.6 LGAT did advocate with the State Government, however their position was they provided funding towards line marking on local government roads rather than taking responsibility for adequately managing all line marking.

- 4.7 This is a matter that concerns all councils and rather than advocating directly with State Government as a single council it would be prudent to seek whether there was an appetite for LGAT to again advocate to the State Government on behalf of the collective councils.
- 4.8 The intention with the advocacy would be to increase the funding for line marking on local government roads and to more clearly define the roles and responsibilities of the State Government and councils within the legislative frameworks available.

5. FINANCE

- 5.1 There are no significant financial considerations for Council regarding seeking support for advocating to the State Government.
- 5.2 There would be financial implications if, as a result of any advocacy, Council was required to take on part or full responsibility for line marking on local government roads.

6. ENVIRONMENT

- 6.1 There are no apparent environment considerations associated with this matter.

7. COMMUNICATION AND CONSULTATION

- 7.1 KCSC will be advised of Council's resolution regarding the motion they have raised.

8. RISK

- 8.1 There is no requirement for DSG to fund line marking on local roads and there is a risk that there will be a negative response if Council raises this issue with the Minister for Infrastructure and Transport without the backing of the rest of the local government sector.

9. CONCLUSION

- 9.1 The Kingborough Community Safety Committee met on 17 April 2023.
- 9.2 The Committee adopted a motion requesting Council write to the Minister for Infrastructure and Transport seeking adequate attention to road line marking renewals in Kingborough and that Council lobby LGAT to advocate for line marking responsibilities to be legislated.
- 9.3 It is considered prudent that Council first seek support of other councils via a motion at the next LGAT General Meeting prior to considering advocating with the State Government.

10. RECOMMENDATION

That Council

- (a) Notes the minutes of the Kingborough Community Safety Committee; and
- (b) Submits a notice of motion at the next LGAT General Meeting requesting advocacy on behalf of councils to have road line marking responsibilities legislated and additional funding provided by the State Government.

ATTACHMENTS

- 1. KCSC Minutes - 17 April 2023

MINUTES

Kingborough Community Safety Committee

Meeting No. 2023-2

Monday 17 April 2023

Public Copy

Kingborough

MINUTES of a Meeting of the Kingborough Community Safety Committee held at the Kingborough Civic Centre, Kingston, on Monday 17 April 2023 at 2:00pm.

PRESENT

| | | PRESENT | APOLOGY |
|--|-----------------------|---------|---------|
| Chairperson | Cr Clare Glade-Wright | ✓ | |
| Deputy Chairperson | Cr David Bain | ✓ | |
| Members: | Mr Michael Brough | | X |
| | Mr Jarrod Coad | | X |
| | Ms Tania Flakemore | | X |
| | Ms Kate Lucas | ✓ | |
| | Mr David McLoughlin | | X |
| | Mr Keith Pardoe | ✓ | |
| | Ms Colleen Ridge | ✓ | |
| | Mr Rodney Street | ✓ | |
| Tasmania Police | Insp Mark Burke | ✓ | |
| Tasmania Police | A/Sgt Harriet Green | ✓ | |
| Kingborough Access Advisory Committee Representative | Dr Don Hempton | ✓ | |
| Kingborough Bicycle Advisory Committee | | | |
| Council Officers In Attendance: | | | |
| Executive Officer | Mr Anthony Verdouw | ✓ | |
| Senior Roads Engineer | Ms Renai Clark | | X |
| Other Attendees: | | | |
| | | | |

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

DECLARATIONS OF INTEREST

There were no declarations of interest.

CONFIRMATION OF MINUTES

MOVED: Don Hempton
SECONDED: Rod Street

That the Minutes of the Committee meeting held on 20 February 2023 as circulated, be confirmed.

CARRIED

GENERAL BUSINESS

1. Review Action Items from previous meeting (Cr Glade-Wright)

Discussed completed action items and actions still unresolved.

In regard to line marking Cr Glade-Wright shared background information from staff regarding on-road line marking in the municipality and proposed a motion.

MOTION:

That the Kingborough Community Safety Committee request:

- a. That Council write a letter to the Transport Minister requesting adequate attention is given to the line markings in Kingborough, especially those submitted each year as a priority.
- b. That Council also lobby LGAT to advocate on behalf of Councils to have the responsibility of line markings legislated to prevent further cost shifting attempts onto Council.

CARRIED

2. Safety Related Service Requests

No safety related service requests were raised.

3. Tasmanian Police Crime and Traffic Statistics (Mark Burke)

Inspector Burke provided a report on the Kingston Division's crime and traffic statistics.

Inspector Burke noted increased shoplifting offenses in the last year.

4. State Growth – Urban Mobility Planner

Dustin Moore from State Growth spoke about his role as an Urban Mobility Planner, and projects he is working on that are relevant to the Kingborough area, including the Tasmanian Walking and Cycling for Active Transport Strategy, Channel Highway, Kingston active travel concepts and local pedestrian crossing planning.

5. Public Lighting

Anthony provided an update on new public lighting requests and prioritisation of the list, with high priority projects scheduled to be scoped and costed for future funding opportunities.

6. Correspondence

- a. RE: Response to Paula Wriedt regarding Leslie Road and Huon Highway intersection – 1/03/2023 – Minister Ferguson.
- b. NRSW2023 – Please join us in Showcasing Your Support for Road Safety - 27/03/2023 – Scott Tilyard

7. Other Business

- It was noted that works have started in the area of the Huntingfield subdivision. Cr Glade-Wright advised that Council is unaware of project timeframes and work schedules at this time.

MATTERS OF GENERAL INTEREST

8. Review of Council's Footpath Provision and Maintenance Policy

The Committee discussed the policy revision and provided feedback for consideration and inclusion, including non-slip finishes and provisions to maintain right of ways where footpaths are not constructed.

NEXT MEETING

The next meeting of the Committee is Monday 19 June 2023 at 2:00pm

CLOSURE

There being no further business, the Chairperson declared the meeting closed at 3.10pm.

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Kingborough Community Safety Committee

Meeting Dates for 2023

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

20 February

17 April

19 June

21 August

16 October

11 December

| Meeting Action Items | | | | | | |
|---------------------------------|---------------|---|-------------------|----------|---|--------------------------|
| Meeting # | Action Number | Description | Responsibility of | Due Date | Action Undertaken | Complete |
| 2022-3 | 4 | Staff to follow up why yellow no parking lines have not been reinstated at Village Drive intersection. | Mark Lee | 15/8/22 | The linemarking contractor commenced installing the linemarking on Village Drive on 19 January 2023. Unfortunately, the contractor made an error with some of the lines. The Project Manager is chasing them up to return to site to finalise the work. | <input type="checkbox"/> |
| 2021-6 | 2 | Investigate northern end of Auburn Rd and assess whether extending yellow no parking lines are warranted. Staff to investigate and assess if extending yellow no parking lines are warranted at the Church Street end of Auburn Road. | Renai Clark | 20/02/23 | The yellow NO STOPPING lines at the Church Street end of Auburn Road are sufficient. Renai to follow up on faded linemarking. | <input type="checkbox"/> |
| Meeting Items Reviewed/Actioned | | | | | | |
| Meeting # | Action Number | Description | Responsibility of | Due Date | Action Undertaken | Complete |
| 2023-1 | 1 | Staff to write to State Growth to clarify responsibilities for operation and maintenance of lights in the underpass at the Summerleas/Channel Hwy (KFC) Roundabout, noting TasPolice also have concerns with lack of lighting at underpass. | Anthony Verdouw | 17/4/23 | State Growth have replied indicating they maintain and manage all lighting in pedestrian underpasses on State roads or highways. Their maintenance contractor repairs outages and has been notified to address any issues at the KFC roundabout. | ✓ |
| 2023-1 | 2 | Staff to add Christopher Johnson Carpark (Tyndall Rd side) of Kingston Beach, Auburn Road and Hutchins Road intersection and Maranoa and Denison Street intersection to new public lighting request register. | Anthony Verdouw | 17/4/23 | Added and inspected. | ✓ |
| 2023-1 | 3 | Cr Glade-Wright to follow up with staff regarding wording for a motion to present to the Committee at the next meeting around funding for linemarking and improving the renewal of faded linemarking in the municipality. | Cr Glade-Wright | 17/4/23 | Motion in regard to Linemarking prepared. | ✓ |
| 2023-1 | 4 | Staff to clarify why Gormley Drive gate is now open permanently. | Anthony Verdouw | 17/4/23 | Staff advised that the gate is now kept open for safety reasons. With the move of the Kingston High School to the KSC Precinct and | ✓ |

| | | | | | | |
|--------|---|--|-----------------|----------|--|---|
| | | | | | <p>increase in the number of major events at the Sports Centre, it is preferable to have users of the Twin Ovals and Lightwood Park accessing/exiting their grounds via Gormley Drive rather than adding to the traffic/pedestrian conflicts on Kingston View Drive. Given the high number of pedestrians crossing Kingston View Drive from the carpark opposite the Sports Centre, it is desirable to have less traffic travelling through the conflict zone.</p> <p>In addition, we have been advised that emergency services attending an incident at the Twin Ovals require the boom gate to be open as it is the most direct route available.</p> | |
| 2023-1 | 5 | Staff will provide an update on the Channel Hwy Motorcycle Safety Audit at the next Committee meeting and/or request someone attend from the audit panel. | Anthony Verdouw | 17/4/23 | The event was a workshop facilitated by Safe Systems Solutions – they will now prepare a report for DSG with recommendations. Column added. | ✓ |
| 2022-6 | 1 | To eliminate ambiguity with the Action Items table and the Complete column being ticked when there were still outstanding actions it is requested that an additional column titled Action Undertaken be added. | Anthony Verdouw | 20/2/23 | | ✓ |
| 2022-6 | 2 | Staff to investigate locations of existing speed signage on Huon Road between Sandfly Road, Longley and Huon Highway, Lower Longley. | Renai Clark | 20/2/23 | The roads have been inspected and missing speed signage noted. Google Street View imagery from 2007 has been reviewed. The only signage existing then was END 60 at the bridge on Huon Road near to the Sandfly Road junction. This indicates that the speed limit would have been the Kingborough default of 90. Staff will need to liaise with Department of State Growth to determine what the correct speed limits are and the locations of new signs. | ✓ |
| 2022-4 | 2 | Staff to follow up if it's possible to place two speed trailers on the Kingston Bypass/Southern Outlet during an upcoming school holiday period. | Renai Clark | 12/12/22 | The speed trailers were not able to be utilised over the Summer holiday period as they have been in the workshop waiting for repairs. But it is a timely opportunity to remind the committee that the speed trailers were purchased under a grant application titled "Safe Speeds for Schools". The primary | ✓ |

| | | | | | | |
|--------|---|---|-------------------------------------|----------|--|---|
| | | | | | purpose of the speed trailers is to encourage motorists to drive slowly within school zones to improve safety for pedestrians. They were not intended to be used as traffic calming devices on higher speed state roads. Further, the operational budget for deploying the trailers only covers the cost for the school sites. DSG is now regularly deploying Speed Camera trailers throughout their road network. Given the above factors it is considered by staff that the school speed trailers should not be deployed on the Kingston Bypass/Southern Outlet or other locations during school holiday periods. | |
| 2022-4 | 3 | Staff to review the speed limit review checklist and forward to local community groups for information. A draft Speed Limit Review Guidelines was presented to the Committee. The Committee is to provide feedback. | Anthony Verdouw/Renai Clark | 10/10/22 | Finalise feedback and distribute to Community Forum | ✓ |
| 2022-1 | 2 | Committee members to identify priority locations where new public lighting could be installed for staff to review. The following public lighting locations were identified: Hawthorn Drive underpass, Summerleas roundabout underpass; Summerleas Road to and from Kingborough Sports Centre. Staff to add locations to public lighting register list for review. | Committee Members / Anthony Verdouw | Ongoing | List collated. Staff to now investigate and prioritise. | ✓ |
| 2022-3 | 2 | Subcommittee to prepare a speed limit review checklist/proforma which can be used as a guide for community groups to prepare requests for speed limit reviews. | Renai Clark | 20/2/23 | Guidelines drafted for review. | ✓ |
| 2022-5 | 1 | Staff to contact DSG regarding concerns about lack of lighting at the Firthside park and ride. | Anthony Verdouw | 12/12/22 | DSG advised of issue. | ✓ |
| 2022-5 | 2 | Committee members to email any project recommendations for 2023-24 capital bids to Anthony. | Committee Members | 12/12/22 | Staff now preparing bids and reviewing 5-year plan. | ✓ |

| | | | | | | |
|--------|---|---|-----------------|----------|---|---|
| 2022-5 | 3 | David Reeve to follow up with the Works Depot to confirm numbers of requests to clear debris from the local beaches. | David Reeve | 12/12/22 | 6 requests in last 12 months. 3 dead marine animal removals and 3 washed up log removals. | ✓ |
| 2022-4 | 1 | Staff to contact Metro and enquire if they have any safety concerns with routes along Roslyn Avenue. | Anthony Verdouw | 10/10/22 | Contacted Metro who provided a response. | ✓ |
| 2022-3 | 1 | Roslyn Avenue and Garnett Street intersection. | Renai Clark | 15/8/22 | No immediate action required. Sight distance exceeds the minimum recommended. Motorists exiting Garnett Street only need to make a 2 second observation at most to decide if it's safe to enter Roslyn Avenue. Parking restrictions are not necessary. | ✓ |
| 2022-3 | 3 | Staff to investigate if a traffic counter can be installed on Leslie Road up from the quarry to gather data on current vehicle movements. | Renai Clark | 10/10/22 | Due to the volume of heavy vehicles, particularly B-doubles and Truck and Trailers I am reluctant to install Council's pneumatic tube counters as the tubes will likely get damaged. HBMI may keep daily supply records that could give indicative truck volumes, Renai will follow up. | ✓ |
| 2022-3 | 5 | Bus stop locations would be a matter for Metro, but Council staff to review issues and raise concerns with Metro if appropriate. | Renai Clark | 15/8/22 | It is a bus stop for a short duration and is located in a similar location to many bus stops around Tasmania. The bus stop is far enough away from the junction that motorists can pull out of Pearsall Street with caution or wait until the bus departs. It is considered a minor inconvenience only. | ✓ |

16.3 GORMLEY PARK FACILITIES

File Number: 22.298

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

Authoriser: Gary Arnold, General Manager

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 a request from the Kingborough Little Athletic Centre (KLAC) for the reallocation of funding provided by Council in its 2022/23 capital budget.

2. BACKGROUND

- 2.1 Council provided an allocation of \$100,000 in its 2022/23 capital budget as a contribution towards the renovation of the existing clubroom facilities at Gormley Park.
- 2.2 The original intent of the funding was to provide 20% of the project cost, with the balance to sought by KLAC through grants.
- 2.3 On further analysis, KLAC has determined that the proposed renovation of the existing clubrooms is not the best option in the long term as the location of the facility prevents expansion of the oval, therefore precluding an expansion of their running track.
- 2.4 The request from KLAC is for approximately half of the \$100,000 to be put towards the development of a master plan for the site, including the preparation of architectural plans for new clubrooms and changerooms at an alternate location.
- 2.5 The request in relation to the balance of funds is that they be put towards infrastructure that will complement the objectives of the project as well as meeting their short-term needs.

3. STATUTORY REQUIREMENTS

- 3.1 Any new facilities constructed at the site would be subject to statutory approvals.

4. DISCUSSION

- 4.1 KLAC has provided a comprehensive Business Plan and Project Initiation Plan to support their request (see attached).
- 4.2 The documentation highlights a number of deficiencies that limit the capacity for the Centre to grow its membership.
- 4.3 Given the population growth within the Municipal Area and the fact that Ausplay statistics indicate that athletics ranked as the 5th most popular recreational activity in Kingborough in 2022, it is reasonable to assume that the membership of KLAC is likely to increase in the future.

- 4.4 The proposal to relocate the clubrooms and expand the oval to provide a 400m running track is consistent with both the KSC Precinct Site Master Plan (2011) and the KSC Precinct Future Directions Plan (2020).
- 4.5 Both documents confirm the deficiencies associated with the current layout of the site and note that the location of clubrooms prevents the expansion of the oval.
- 4.6 In requesting a reallocation of the funding, KLAC is demonstrating a preparedness to think of the longer-term needs of the community rather than simply apply a short-term fix to a current problem.
- 4.7 By preparing detailed design plans for new clubrooms and changerooms and assessing where these should best be located, KLAC will be better positioned to take advantage of grant programs that require projects to be more than just conceptual.
- 4.8 In light of the above, the request from KLAC is supported, as is the proposal to use the balance of funds for minor infrastructure improvements such as a throws cage that can have an immediate impact on their ability to conduct meets in a safe and efficient manner.

5. FINANCE

- 5.1 Capital funds can only be expended on projects for which an asset is created that can be capitalised. In this instance, the proposed design work will lead to the creation of new clubrooms and changerooms at Gormley Park to replace the existing Council owned asset.
- 5.2 In the current financial year, Council has undertaken an upgrade of the Gormley Park Oval at a cost of \$480,000.
- 5.3 The budget allocation for this project was originally \$330,000 and the variation was approved by Council as part of the acceptance of the tender.
- 5.4 If the reallocation of the \$100,000 for the clubroom upgrade is not approved by Council, the funds can be used to offset the budget overrun for the upgrade of the ground.

6. ENVIRONMENT

- 6.1 The project initiation document provided by KLAC indicates that:

This project will deliver a space that will balance the natural environment in a sustainable way, focusing on leading by example and delivering a trim carbon footprint, inspiring athletes, officials, and spectators to be responsible global citizens.

7. COMMUNICATION AND CONSULTATION

- 7.1 Any development of plans for infrastructure development at Gormley Park will be subject to consultation with stakeholders.

8. RISK

- 8.1 There is a risk that spending \$100,000 on the existing clubrooms at Gormley Park will be a waste if the facility is to be demolished in the near future. This risk is not applicable if the funds are reallocated in accordance with the request from KLAC.

9. CONCLUSION

- 9.1 Council has provided \$100,000 in its 2022/23 capital budget towards the upgrade of the existing clubrooms at Gormley Park

- 9.2 The KLAC has requested that these funds be reallocated and put towards the development of a master plan for the site, including detailed design plans for a new clubroom and changeroom facility.
- 9.3 The request is in line with Council's strategic plans for the KSC Precinct and is supported.

10. RECOMMENDATION

That Council approves the request from the Kingborough Little Athletics Centre to reallocate \$100,000 in capital funds from its 2022/23 budget towards the development of a master plan for Gormley Park, including the preparation of architectural plans for new clubrooms at an alternate location, with the balance of funds to be used for infrastructure development at the site.

ATTACHMENTS

- 1. Gormley Park Project Initiation Plan**
- 2. Gormley Park Development Business Case**

Public Copy

GORMLEY PARK ATHLETICS HUB



PROJECT INITIATION DOCUMENT

KINGBOROUGH LITTLE ATHLETICS CENTRE INC.
14 Gormley Drive
Kingston, Tas 7050

<https://kingboroughlittleathletics.org.au/>



| VERSION HISTORY | | | | |
|-----------------|-------------|---------------|-----------------------|-----------|
| VERSION | APPROVED BY | REVISION DATE | DESCRIPTION OF CHANGE | AUTHOR |
| 0.0.1 | | | Create Document | A. Hatten |
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|--------------------|---------------|--------------|--|-------------|-----------|
| PREPARED BY | Adrian Hatten | TITLE | President, Kingborough little Athletics Centre | DATE | 22/4/2023 |
| APPROVED BY | | TITLE | | DATE | |

PROJECT DETAILS

PROJECT NAME

Gormley Park athletics hub planning project

PROJECT OBJECTIVES

The purpose of this project is to secure the funding required, and to deliver a high-quality precinct plan for the Gormley Park multi-purpose sports ground. This plan will be used to pave the way for the precinct to become the athletics hub of the Kingborough municipality.

The Kingborough municipality does not currently feature a full-scale athletics centre. Gormley Park, a multi-use sports ground located within the Kingborough Sports Precinct is the only single site athletics facility within the municipality. The site currently incorporates a 6 distance, 8 sprint, 330m track and non-competition spec field sites (long / triple / high jump, discus, shotput and Javelin etc.). The site can cater for small to medium sized groups but is not conducive to host a full-scale, senior athletics carnival (400-800 people).



Gormley Park change room, club room and grandstand facilities

This project will utilise funding granted for the renovation of the Gormley Park facilities to develop a precinct plan to map out the transition of the site into a full-scale track and field site that can offer competition standard facilities to meet current needs in addition to catering for the longer-term needs of Athletics within the Kingborough municipality, in an inclusive and welcoming manner.

This project will seek to deliver a precinct plan that will incorporate a feasibility assessment, geotechnical assessment, architectural designs, detailed plans, visualisations and accurate costings. This plan will effectively result in the creation of all relevant planning artifacts required to support a development project. This project will be managed by the Kingborough Little Athletics Centre under the sponsorship of Kingborough Council.

BACKGROUND

Kingborough Council allocated \$100,000 in the 2022-23 Financial Year budget for the renovation of the Gormley Park club room facilities, intended to be a 20% contribution to a larger scale project. However, further analysis has determined that clubroom facilities are located in the wrong location and prevent the expansion of the track to a full-scale facility.

Kingborough Little Athletics Centre would like to propose a larger project, turning the Gormley Park ground into the athletics hub of Kingborough, creating a facility that can host both little athletics in addition to full scale, school athletics carnivals. This project would promote community infrastructure that can facilitate lower cost access to the sport of Athletics, a sport embedded in the Australian school curriculum and offered at all schools within Kingborough.

It is proposed that this funding allocation be reallocated to the Gormley Park athletics hub project, with funds to be invested in a precinct plan and core infrastructure to support the project. This would see detailed planning completed as a mechanism to seek state and / or commonwealth investment to support the project.

Gormley Park is the only Athletics facility offered within the Kingborough Municipality. Current facilities limit the capacity for growth within the sport of athletics in Kingborough, preventing large scale athletics meets in a timely manner due to the smaller scale size of the track, the standard of field site infrastructure and amenities.



Key factors of note include:

- the current ground incorporates a small, 6 distance lane, 8, sprint lane, 330-meter track.
- Field sites are not to competition standard, mostly are grass based (discus (x2) & shotput (x1))
- Safety nets are less safe portable cages that must be setup each meet and offer

minimal protection.

- Setup of temporary sites takes approximately 2 hours each meet, resulting in a significant volunteer effort.
- Facilities are not fit for purpose or sufficient for larger groups, limiting attraction.
- Disability bathroom facilities do not meet modern standards or expectations.
- Bathroom facilities are not gender neutral, limiting participation for non-binary athletes.
- The site is not sun smart, offering very little weather protection for athletes, officials, and spectators.
- Existing club room facilities must be relocated to enable a larger track to fit within the property boundaries.
- Limited parking is available.
- Storage space is limited and subject to regular flood, resulting in heavy and bulky items being stored off ground at a greater safety risk to volunteer officials.

Kingborough Little Athletics Centre operates from Gormley Park seasonally, holding a year-round lease of the Gormley Park club / change room and bathroom facilities. The club holds a membership base of approx. 200 athletes and 150 social members who act as officials. The current facilities present a risk to the club, limiting growth potential. The success of the Centre relies on meets being delivered in a regular, structured manner, with athletes being moved through events in a timely manner. Increased participation presents a risk that events will take longer to deliver, preventing the timely completion of meets. A 6-lane distance, 8-lane sprint track presents a significant bottle neck for the club, resulting in a substantial number of additional races as more heats are required.

Gormley Park is located approximately 250 metres from Kingston High School, this presents as an opportunity to provide fit for purpose athletics facilities that can be used to support regular physical education classes and team-based competition training. Improved facilities pave the way to reduce barriers to participation.

The Gormley Park facilities have seen little investment since being established in 1984, resulting in tired and outdated (40-year-old) infrastructure that no longer meets the expectations of community members. The facility is long overdue for an upgrade with most other sites within the Kingborough Sports Precinct receiving attention in recent years.

The Gormley Park sports ground is currently used by the Kingborough Lions United Football Club (KLUFC) for soccer competitions in winter season, further increasing the utilisation of the facilities. KLUFC has a membership base of approx. 800 athletes of all ages that may be rostered to the Gormley Park ground for competition or training.

STRATEGIC OBJECTIVE

This project meets the strategic objectives of both the Kingborough Little Athletics Centre and the Kingborough Council.

Kingborough Little Athletics Centre

The Kingborough Little Athletics Centre (KLAC) mission is to promote and safely deliver athletics competition within a family focused environment. This project will provide inclusive and fit for purpose facilities that promote the sport of athletics and provide capacity for the Centre to grow well into the future.

Kingborough Council

The Kingborough Council Strategic Plan (2020-2025) is based on three key priorities, these include:

1. Encourage and support a safe, healthy, and connected community.

2. Deliver quality infrastructure and services; and
3. Sustaining the natural environment whilst facilitating development for our future.

This project meets each of these key priorities, including:

1. Encourage and support a safe, healthy, and connected community.

This project will deliver a space that will encourage a safe, healthy, and connected community through the provision of facilities that will support social, club and school-based athletics events, while also being available to host other sports as a multi sports facility.

2. Deliver quality infrastructure and services; and

This project will deliver fit for purpose, quality infrastructure enabling improved service to the community well into the future. This project will deliver a strong base that can be further developed in years to come.

3. Sustaining the natural environment whilst facilitating development for our future.

This project will deliver a space that will balance the natural environment in a sustainable way, focusing on leading by example and delivering a trim carbon footprint, inspiring athletes, officials, and spectators to be responsible global citizens.

This project is also supported by the following Kingborough Council Strategic Plans:
Kingborough Sports Precinct Future Directions Plan 2020
Sport and Recreation Facilities Strategy 2013

BUSINESS CASE PREPARED

Yes, a business case has been developed to support this project.

BUSINESS CASE SPONSOR

This sponsor for this project will be **X, the X** of the **Kingborough Council**.

PROJECT TIMEFRAMES

| Initiate Date: | Plan Date: | Execute Date: | Close Date: |
|----------------|------------|---------------|-------------|
| 22/5/2023 | 23/6/2023 | 26/11/2023 | 18/12/2023 |

PROJECT DEFINITION

PROJECT SCOPE

The scope of this project is to secure funding and to develop a precinct plan for the Gormley Park multi-use sports ground.

This includes:

Feasibility assessment
geotechnical assessment

architectural designs
detailed plans
visualisations
accurate costings and
Any other planning document required for submission to Council.

OUTCOMES

The outcomes of this project include:
Funding is achieved to develop the Precinct Plan.
The feasibility of an athletics hub in Kingborough is understood.
Stakeholders are consulted.
Construction limitations are understood and incorporated into plans.
Facility needs are known and documented.
Stakeholder requirements are understood and incorporated into plans.
Accurate costings are known.
Architectural designs are created and visualised.
Plans are ready for submission to Council.
Planning requirements are met.

OUTPUTS

The outputs of this project include:
Kingborough Council fund this project.
A Gormley Park Precinct Plan is developed, this includes:

- o Feasibility assessment
- o geotechnical assessment
- o architectural designs
- o detailed plans
- o visualisations
- o accurate costings and
- o Any other planning document.

Remaining funds are invested in longer-term infrastructure / equipment that meets the objectives of this project, focussing on safety infrastructure in the first instance.

EXCLUSIONS

This project does not include:
This project focusses on delivery of a high quality, turf surface track. It does not incorporate a synthetic surface. A synthetic surface may be considered as part of a future longer-term plan.
This project is focused on Gormley Park, it does not incorporate any other sports grounds or facilities.

RELATED PROJECTS

Related projects include:
2023 Renovation of the Gormley Park ground (almost complete).
Redevelopment of the Sport and Recreation Facilities Strategy 2013

CHANGE MANAGEMENT

| Key stakeholders: | Change readiness: |
|--|---|
| Kingborough Community (fitness & Social) | High Interest, low awareness, positive attitude and ready for change. |
| Kingborough Little Athletics Centre | High Interest, fully aware, positive attitude and ready for change. |
| Kingborough Lions United Football Club | High Interest, well aware, positive attitude and ready for change. |
| Kingborough Council | High Interest, fully aware, positive attitude and ready for change. |
| Kingborough High School | High Interest, low awareness, positive attitude and ready for change. |
| District Schools (Primary & Senior) | Medium Interest, low awareness, positive attitude and ready for change. |
| Kingborough Tigers Football Club | Low interest, low awareness, neutral attitude and ready for change. |
| Kingborough Districts Cricket Club | Medium interest, low awareness, positive attitude and ready for change. |
| Southern Obedience Club Inc. | High interest, low awareness, negative attitude and not ready for change. |

GOVERNANCE

| | |
|------------------------------------|---|
| Project Sponsor: | Kingborough Council |
| Business Owner: | Kingborough Council |
| Project Manager: | Adrian Hatten, President, Kingborough Little Athletics Centre |
| Steering Committee members: | TBC in conjunction with Kingborough Council. Representatives from Kingborough Council and Kingborough Little Athletics Centre |

| | |
|---|--|
| Reference / Working Group members: | TBC Kingborough Little Athletics Centre |
| Other (please specify) | N/A |

BUDGET ESTIMATE

PROJECT COSTS

| Category | Current Year \$ | Future year \$/yr | Funding source(s) | Basis of Estimate |
|--|------------------------|--------------------------|-------------------------------------|--------------------------|
| Salaries | N/A | N/A | N/A | N/A |
| Consultant and/or Contractor fees | \$10,000 | \$40,000 | Allocation from Kingborough Council | Cashflow Estimate |
| Capital expenses | N/A | \$50,000 | Allocation from Kingborough Council | Cashflow Estimate |
| Other | N/A | N/A | N/A | N/A |
| TOTAL | \$10,000 | \$90,000 | Allocation from Kingborough Council | Cashflow Estimate |

ONGOING COSTS

| Category | Current Year \$ | Future year \$/yr | Funding source(s) | Basis of Estimate |
|--|------------------------|--------------------------|--------------------------|--------------------------|
| Salaries | N/A | N/A | N/A | N/A |
| Consultant and/or Contractor fees | N/A | N/A | N/A | N/A |
| Capital expenses | N/A | N/A | N/A | N/A |
| Other | N/A | N/A | N/A | N/A |
| TOTAL | N/A | N/A | N/A | N/A |

PROJECT RISK

| | |
|---------------------|--|
| Constraints: | <p>Constrains to this project include:</p> <p>This project is constrained to the Gormley Park Precinct.</p> <p>Project management will be undertaken using volunteer resources.</p> <p>Budget is limited to the allocation from Kingborough Council</p> <p>Specialist ground preparation consultants will be required to facilitate this project to ensure ground surfaces costings reflect the needs and are fit for purpose, safe and can integrate with existing ground infrastructure.</p> |
| Assumptions: | <p>Assumptions associate with this project include:</p> <p>It is assumed that Kingborough Council can re-allocate funds budgeted for Gormley Park club room facilities renovation within the</p> |

| | |
|---------------|---|
| | <p>2022-23 budget to meet the cost of this project.</p> <p>It is assumed that the Council provide in-principle support for this project as it is delivering elements from the revised Kingborough Sports Precinct Future Directions Plan, endorsed by Council in 2020. This project assumes that establishment of permanent field event infrastructure (discus / shot put etc.) to enable athletics competition that does not encroach on the use of the Gormley Park ground by other established and new sports such as soccer, hockey, and touch football etc will be supported by Kingborough Council.</p> <p>It is assumed that provision of high-quality infrastructure will result in a higher level of participation from members of the community and school groups.</p> <p>It is assumed that any community groups negatively impacted by this project can be incorporated into the broader Kingborough Sports Precinct facility.</p> |
| Risks: | <p>Risks impacting this project include:</p> <p>Adequate funding is not secured.</p> <p>Project will not progress without adequate funding allocation.</p> <p>Project take longer than expected.</p> <p>Effective planning stages will ensure that the project timings can be effectively established, ensuring a realistic timeframe allocation.</p> <p>Project costs more than expected.</p> <p>Effective planning stages will ensure that the project costings can be effectively established, ensuring a realistic budget allocation.</p> <p>Adoption of tendering for key elements of the project to achieve market rate pricing.</p> <p>Stakeholders are not satisfied with the proposed solution.</p> <p>Effective planning processes will incorporate stakeholder feedback, ensuring stakeholders can be effectively engaged and managed through the project.</p> <p>Impacted stakeholders cannot be relocated within the sports precinct.</p> <p>Engage with Kingborough Council, recognising other spaces are available within the precinct that can support impacted stakeholders.</p> |

PROJECT APPROVAL

| | |
|--|--|
| Business Owner | |
| Project Sponsor (Gate 1 Approver) | |

GORMLEY PARK ATHLETICS HUB BUSINESS CASE



KINGBOROUGH LITTLE ATHLETICS CENTRE INC.
14 Gormley Drive
Kingston, Tas 7050

<https://kingboroughlittleathletics.org.au/>



VERSION 0.0.1

22/04/2023

| VERSION HISTORY | | | | |
|-----------------|-------------|---------------|-----------------------|-----------|
| VERSION | APPROVED BY | REVISION DATE | DESCRIPTION OF CHANGE | AUTHOR |
| 0.0.1 | | | Create Document | A. Hatten |
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|--------------------|---------------|--------------|--|-------------|-----------|
| PREPARED BY | Adrian Hatten | TITLE | President, Kingborough little Athletics Centre | DATE | 22/4/2023 |
| APPROVED BY | | TITLE | | DATE | |

BUSINESS CASE TABLE OF CONTENTS

| | |
|---|-----------|
| BUSINESS CASE TABLE OF CONTENTS | 2 |
| EXECUTIVE SUMMARY | 3 |
| OVERVIEW | 4 |
| VISION | 4 |
| STRATEGIC OBJECTIVE | 4 |
| THE BUSINESS CASE | 5 |
| PURPOSE OF THE BUSINESS CASE | 5 |
| BUSINESS CASE SPONSOR | 5 |
| Economic and Business Landscape and Problem Statement | 5 |
| Assumptions and Constraints | 7 |
| Analysis of Options | 8 |
| OPTION 1 | 8 |
| OPTION 2 | 9 |
| OPTION 3 | 10 |
| COMPARISON OF OPTIONS | 13 |
| SUMMARY OF OPTIONS BY STAKEHOLDER | 15 |
| RECOMMENDED OPTION | 15 |
| IMPLEMENTATION PLAN | 15 |
| PROJECT TITLE | 15 |
| OUTCOMES AND KEY PERFORMANCE INDICATORS | 16 |
| WORK PLAN | 17 |
| BUDGET | 17 |
| ADDITIONAL RESOURCES | 17 |
| project management framework | 18 |
| GOVERNANCE | 18 |
| QUALITY MANAGEMENT | 18 |
| AFTER-ACTION REVIEW | 18 |
| RISK ANALYSIS | 19 |
| GRADING KEY | 19 |
| RISK WORKSHEET | 19 |

EXECUTIVE SUMMARY

Project:

This project is focused on upgrading the Gormley Park sports ground to create a safe, inclusive, and functional space to host the sport of athletics within the Kingborough Municipality.

Strategic Alignment:

This project meets the strategic objectives of both the Kingborough Little Athletics Centre and the Kingborough Council.

Purpose:

The purpose of this Business Case is to resolve several questions associated with this project including:

- options that have been considered in determining the recommended solution.
- project Scope.
- expected costs of the project.
- expected risks and issues.
- stakeholders.
- project management methodology and phases.
- proposed timeframes associated with the delivery of the project

Project Sponsor:

This sponsor for this project will be X, the X of the Kingborough Council.

Project Benefits:

This project will provide a direct benefit to the Kingborough Community, including the following:

- Provision of a fully equipped athletics facility for the Kingborough community that includes:
 - A full sized, 8 distance lane, 10 sprint lane, 400 metre athletics track.
 - Inclusive, gender-neutral change rooms and bathroom facilities
 - Fit for purpose, competition specification field sites
 - Competition specification throws circles and safety cages (discus & shotput)
 - Sun-smart outdoor facilities
 - Additional parking facilities.
- Functional and inclusive club room facilities that enable all members of the community to participate regardless of age, gender, or physical capacity.

Current Situation:

Gormley Park is the only Athletics track offered within the Kingborough Municipality. Current facilities limit the capacity for growth within the sport of athletics, it does not provide the ability to effectively undertake large scale athletics meets in a timely manner due to the scale of the track and standard of field site infrastructure.

- the current ground incorporates a small, 6 distance lane, 8, sprint lane 330-meter track.
- Field sites are not to competition standard, mostly are grass based (discus (x2) & shotput (x1))
- Safety nets are less safe portable cages that must be setup each meet and offer minimal protection.
- Setup takes approximately 2 hours each meet, resulting in a significant volunteer effort.
- Facilities are not fit for purpose, limiting attraction of new members.
- Disability bathroom facilities do not meet modern standards or expectations.
- Bathroom facilities are not gender neutral, limiting participation for non-binary athletes.
- The site is not sun smart, offering very little weather protection for athletes, officials, and spectators.

- Existing club room facilities must be relocated to enable a larger track to fit within the property boundaries.
- Limited parking is provided.
- Storage space is limited and subject to regular flood, resulting in heavy and bulky items being stored off ground at a greater safety risk to volunteer officials.

Background:

Kingborough Little Athletics Centre operates from Gormley Park seasonally, holding the year-round lease for the Gormley Park club / change room and bathroom facilities. The club holds a membership base of approx. 200 athletes and 150 social members who act as officials. The current facilities present a risk to the club, limiting growth potential. The success of the Centre relies on meets being delivered in a regular, structured manner, with athletes being moved through events in a timely manner. Increased participation presents a risk that events will take longer to deliver, preventing the timely completion of meets. A 6-lane distance track presents a significant bottle neck for the club, resulting in a substantial number of additional races as more heats are required.

Gormley Park is located approximately 250 metres from Kingston High School, this presents as an opportunity to provide fit for purpose athletics facilities that can be used to support regular physical education classes and team-based competition preparation. Improved facilities pave the way to reduce barriers to participation.

The Gormley Park facilities have seen little investment since being established in 1984, resulting in tired and outdated (40-year-old) infrastructure that no longer meets the expectations of community members. The facility is long overdue for an upgrade with most other sites within the Kingborough Sports Precinct receiving attention in recent years.

The Gormley Park sports ground is currently used by the Kingborough Lions United Football Club (KLUFC) for soccer competitions in winter season, further increasing the utilisation of the facilities. KLUFC has a membership base of approx. 800 athletes of all ages that may be rostered to the Gormley Park ground for competition or training.

Project Management Methodology:

This project will be executed in compliance with the Prince2 project management methodology, utilising a gated progression approach, the Project Sponsor will approve progression between the four Project Stages, this includes:

- Initiate
- Plan
- Execute
- Close.

Project Delivery:

It is proposed that the project is delivered in two stages, the first, a planning stage will see the development of detailed costings, plans, visualisations and delivery of core field site facilities. This phase will result in delivery of all planning artifacts required to effectively support the delivery of the project. This element of the project will be managed by the Kingborough Little Athletics Centre for acceptance by Kingborough Council.

The second stage will be focused on delivery of the broader project once funding can be secured using the detailed costings and planning achieved in stage 1. It is anticipated that a dedicated project manager will be appointed once funding is secured. It is proposed that the Prince2 project methodology be maintained for this project stage.

Project Timeframes:

It is proposed that Stage 1 be completed within 6 months of the Project Sponsor approving Project initiation.

Project Budget:

The proposed budget for Stage 1 is \$100,000.

The likely timeframes and cost of Stage 2 delivery will be established as an output of Stage 1.

OVERVIEW

VISION

To create a safe, inclusive, and functional space to host the foundation sport of athletics within the Kingborough Municipality.

STRATEGIC OBJECTIVE

This project meets the strategic objectives of both the Kingborough Little Athletics Centre and the Kingborough Council.

Kingborough Little Athletics Centre

The Kingborough Little Athletics Centre (KLAC) mission is to promote and safely deliver athletics competition within a family focused environment. This project will provide inclusive and fit for purpose facilities that promote the sport of athletics and provide capacity for the Centre to grow well into the future.

Kingborough Council

The Kingborough Council Strategic Plan (2020-2025) is based on three key priorities, these include:

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

This project meets each of these key priorities, including:

1. Encourage and support a safe, healthy, and connected community.

This project will deliver a space that will encourage a safe, healthy, and connected community through the provision of facilities that will support social, club and school-based athletics events, while also being available to host other sports as a multi sports facility.

2. Deliver quality infrastructure and services; and

This project will deliver fit for purpose, quality infrastructure enabling improved service to the community well into the future. This project will deliver a strong base that can be further developed in years to come.

3. Sustaining the natural environment whilst facilitating development for our future.

This project will deliver a space that will balance the natural environment in a sustainable way, focusing on leading by example and delivering a trim carbon footprint, inspiring athletes, officials, and spectators to be responsible global citizens.

THE BUSINESS CASE

PURPOSE OF THE BUSINESS CASE

The purpose of this Business Case is to resolve a number of questions associated with this project including:

- Options that have been considered in determining recommended potential solution.
- Project Scope.
- Expected costs of the project.
- Expected risks and issues.
- Stakeholders.
- Project management methodology and phases.
- proposed timeframes associated with the delivery of the project

BUSINESS CASE SPONSOR

This sponsor for this project will be **X, the X** of the **Kingborough Council**.

ECONOMIC AND BUSINESS LANDSCAPE AND PROBLEM STATEMENT

This project will provide a direct benefit to the Kingborough Community, including the following:

- Provision of a fully equipped athletics facility for the Kingborough community that includes:
 - o Development of a full sized, 8 distance lane, 10 sprint lane, 400 metre athletics track.
 - o Inclusive, gender-neutral change rooms and bathroom facilities
 - o Fit for purpose, competition specification field sites
 - o Competition specification throws circles and safety cages (discus & shotput)
 - o Sun-smart outdoor facilities
 - o Functional and inclusive club room facilities that enable all members of the community to participate, regardless of age, gender, or physical capacity.
 - o Additional parking facilities.
- Current facilities limit the capacity for growth within the sport of athletics, Gormley Park is the only Athletics track offered in the Kingborough Municipality. It does not provide the ability to effectively undertake large scale athletics meets in a timely manner due to the small size of the track.
 - o the current ground incorporates a small, 6 distance lane, 8, sprint lane 330-meter track.
 - o Field sites are not to competition standard, mostly are grass based (discus (x2) & shotput (x1))
 - o Safety nets are less safe, portable cages that must be setup each meet and offer minimal protection. Noting the secondary discus site and school-based competitions do not utilize safety nets.
 - o Setup takes approximately 2 hours each meet, resulting in a significant volunteer effort.
 - o Facilities are not fit for purpose, limiting attraction of new members.
 - o Bathroom facilities are not gender neutral, limiting participation for non-binary athletes.
 - o Disability bathroom facilities do not meet modern standards or expectations.

- The site is not sun smart, offering very little weather protection for athletes, officials, and spectators.
- Storage space is limited and subject to regular flood, resulting in heavy and bulky items being stored off ground at a greater safety risk to volunteer officials.
- Limited parking is provided.
- Existing club room facilities must be relocated to enable a full-sized athletics track to fit within the property boundaries.

This project has the capacity to deliver a community asset with the potential to increase access and local participation in the sport of athletics, reducing the economic impact for school groups by offering a high quality, fit for purpose grass track venue within the Kingborough Municipality as an alternative to the expensive, synthetic track option of the Domain Athletics Centre.

Reducing costs while maintaining access to a high quality, fit for purpose site will reduce a barrier to participation, paving the way for increased participation within the Kingborough Municipality and increased return on investment for the site.

Kingborough Little Athletics Centre operates from Gormley Park seasonally, holding the year-round lease for the Gormley Park club / change room and bathroom facilities. The club holds a membership base of approx. 200 athletes and 150 social members who act as officials. The current facilities present a risk to the club, limiting growth potential. The success of the Centre relies on meets being delivered in a regular, structured manner, with athletes being moved through events in a timely manner. Increased participation presents a risk that events will take longer to deliver, preventing the timely completion of meets. A 6-lane distance track presents a significant bottle neck for the club, resulting in a substantial number of additional races as more heats are required. Adding an additional two lanes will increase capacity by 33%, alleviating this bottle neck significantly, while extension of the track to a full 400 meters enables more efficient operation as athletes can be marshalled more effectively for some events.

Gormley Park is located approximately 250 metres from Kingston High School, this presents as an opportunity to provide fit for purpose athletics facilities that can be used to support physical education classes and team-based competition preparation. Improved facilities pave the way to reduce barriers to participation.

The Gormley Park facilities have seen little investment since being established in 1984, resulting in tired and outdated (40-year-old) infrastructure that no longer meets the expectations of community members. The facility is long overdue for an upgrade with most other aspects of the Kingborough Sports Precinct receiving attention in recent years, this leaves a stark contrast between Gormley Park and the rest of the precinct. The proposed project would offer great value for money and makes good economic sense based on the volume of stakeholders and community members that will benefit by the project.

The Gormley Park sports ground is currently used by the Kingborough Lions United Football Club (KLUFC) for soccer competitions in winter season, further increasing the utilisation of the facilities. KLUFC has a membership base of approx. 800 athletes of all ages that may be rostered to the Gormley Park ground for competition or training.

ASSUMPTIONS AND CONSTRAINTS

It is assumed that the Council provide in-principal support for this project as it is delivering elements from the revised Kingborough Sports Precinct Future Directions Plan, endorsed by Council in 2020.

It is assumed that this project will require joint funding from Kingborough Council in partnership with State and / or Commonwealth Government grant funding to proceed due the significant nature of the project.

This project assumes that establishment of permanent field event infrastructure (discus / shot put) to enable athletics competition can be achieved in a manner that does not encroach on the use of the Gormley Park ground by other established and new sports such as soccer, hockey, and touch football etc.

It is assumed that provision of high-quality infrastructure will result in a higher level of participation from members of the community and school groups.

Specialist ground preparation professionals will be required to facilitate this project to ensure ground surfaces are fit for purpose, safe and can integrate with existing ground infrastructure.

It is assumed that any community groups negatively impacted by this project can be incorporated into the broader Kingborough Sports Precinct facility.

Public Copy

ANALYSIS OF OPTIONS

OPTION 1

| OPTION DESCRIPTION | BENEFITS | DISADVANTAGES | COSTS | RISKS |
|--------------------|---|---|---|---|
| Do nothing | <p>No establishment cost.</p> <p>Change management processes are not required.</p> <p>No project management hours required.</p> | <p>No additional improvements or benefits provided.</p> <p>No increased capacity</p> <p>Athletics meets take longer to deliver as more athletes attend.</p> <p>Greater cost to act in future.</p> | <p>Little immediate cost</p> <p>Increased short term investment required in near future for club room infrastructure to make facilities right (investing money in end-of-life infrastructure)</p> <p>Longer-term costs are higher. Investing in both short- and long-term infrastructure.</p> | <p>Increased participation negatively impacts reputation, taking longer to deliver services.</p> <p>Participation decreases</p> <p>Social unrest amongst club members unhappy with infrastructure</p> <p>Members abandon Kingborough little athletics club in favour of other clubs.</p> <p>Safety risks to volunteers lifting heavy / bulky equipment to setup temporary sites and equipment in shed.</p> <p>Children are not attracted to brutalist club infrastructure and are not inspired, exit the sport.</p> |

| STAKEHOLDER IMPACT | POSITIVE IMPACT | | | | NEGATIVE IMPACT | | | |
|--|-----------------|-----------------|--------------|--------------------|-----------------|------------------|----------------|--------|
| STAKEHOLDER | HIGH (3) | MEDIUM (2) | LOW (1) | NO IMPACT (0) | LOW (-1) | MEDIUM (-2) | HIGH (-3) | RATING |
| Kingborough Community (fitness & Social) | | | | x | | | | 0 |
| Kingborough Little Athletics Centre | | | | | | | x | -3 |
| Kingborough Lions United Football Club | | | | | | x | | -2 |
| Kingborough Council | | | | | | | x | -3 |
| Kingborough High School | | | | | -1 | | | -1 |
| District Schools (Primary & Senior) | | | | | -1 | | | -1 |
| Kingborough Tigers Football Club | | | | 0 | | | | 0 |
| Kingborough Districts Cricket Club | | | | 0 | | | | 0 |
| Southern Obedience Club Inc. | | | | 0 | | | | 0 |
| GRAND TOTAL | | | | | | | | -10 |

OPTION 2

| OPTION DESCRIPTION | BENEFITS | DISADVANTAGES | COSTS | RISKS |
|--|---|---|---|---|
| Renovation of the Existing Gormley Park facilities (no change to ground space) | <p>Reduced project cost compared with other options.</p> <p>Minimal Impact on stakeholders compared to other options.</p> <p>The project is smaller in scale, reducing the effort required to successfully deliver.</p> <p>Facilities improved to a minimum standard.</p> | <p>The location of club room infrastructure being renovated prevents increasing ground to an 8 lane, 400m track.</p> <p>Athletics track capacity remains a limiting factor to increasing participation in athletics (longer meets reduces participation)</p> <p>Limited facilities do not make site attractive to schools for carnivals.</p> <p>Meets take longer to deliver as more athletes attend.</p> | <p>This option would present lower immediate costs compared to other options.</p> <p>This option is expected to cost approximately \$850,000</p> <p>Investing money in end-of-life infrastructure presents an increased level of risk.</p> <p>Longer-term costs are higher. This project Investing in both short- and long-term infrastructure.</p> | <p>Increased participation negatively impacts reputation, taking longer to deliver services.</p> <p>Participation decreases due to excessively longer meets.</p> <p>Members abandon Kingborough based clubs in favour of other clubs with better facilities.</p> <p>Renovation of 40 year old buildings increases risk of cost overrun.</p> |

| | | | | |
|--|--|---|--|--|
| | | <p>No increased capacity for field event sites.</p> <p>Renovation limited by existing clubroom footprint, preventing adoption of best practice bathroom facilities.</p> <p>Greater cost to act in future.</p> | | |
|--|--|---|--|--|

| STAKEHOLDER IMPACT | POSITIVE IMPACT | | | | NEGATIVE IMPACT | | | |
|--|-----------------|-----------------|--------------|--------------------|-----------------|------------------|----------------|--------|
| STAKEHOLDER | HIGH (3) | MEDIUM (2) | LOW (1) | NO IMPACT (0) | LOW (-1) | MEDIUM (-2) | HIGH (-3) | RATING |
| Kingborough Community (fitness & Social) | | | | x | | | | 0 |
| Kingborough Little Athletics Centre | | x | | | | | | 2 |
| Kingborough Lions United Football Club | | | x | | | | | 1 |
| Kingborough Council | | x | | | | | | 2 |
| Kingborough High School | | | x | | | | | 1 |
| District Schools (Primary & Senior) | | | x | | | | | 1 |
| Kingborough Tigers Football Club | | | | x | | | | 0 |
| Kingborough Districts Cricket Club | | | | x | | | | 0 |
| Southern Obedience Club Inc. | | | | x | | | | 0 |
| GRAND TOTAL | | | | | | | | 7 |

OPTION 3

| OPTION DESCRIPTION | BENEFITS | DISADVANTAGES | COSTS | RISKS |
|--|---|--|--|--|
| Develop the Gormley Park site as the athletics hub for the Kingborough municipality. | <p>This option would deliver key elements contained within the Future Directions for the Kingborough Sports Precinct (2020) published and endorsed by the Kingborough Council.</p> <p>Development of a high-quality grass based 8 distance, 10 sprint lane 400m athletics track.</p> <p>Provision of space for permanent, competition specification field site infrastructure (discus, shotput, long jump etc.)</p> <p>New, fit for purpose change room / club room infrastructure. Catering for all members of the community (disability and gender neutral).</p> <p>The site can cater to a larger number of athletes, minimizing delays in delivery of athletics meets.</p> <p>Schools are able to utilise the Gormley Park ground for sports carnivals.</p> <p>Other sports also benefit from improved site infrastructure.</p> <p>Investment is forward thinking, providing longer term footprint.</p> <p>New sports may become established.</p> | <p>This option would require Relocation of the Southern Obedience Club Inc from its current location.</p> <p>There are few other disadvantages of this option.</p> <p>This option holds a higher upfront cost.</p> | <p>Specific project costs are yet to be established. It is proposed that Council invest funding allocated within the 202-23 financial year for renovation of the Gormley Park club room facilities (\$100,000) to fund development of planning and costings.</p> | <p>This option requires a significant level of funding, likely requiring State or Commonwealth Gov. Funding support. There is a risk that this funding may not be realized.</p> <p>This option presents a significant risk of pricing overrun, particularly due to the significant ground works required. Detailed planning and costings are required to reduce the risk of cost overruns.</p> |

| | | | | |
|--|---|--|--|--|
| | <p>Community members do not need to travel to access competition standard athletics-based competition / infrastructure.</p> <p>Increase in storage space and elimination of drainage based flooding.</p> <p>A clear community need would not be serviced.</p> | | | |
|--|---|--|--|--|

| STAKEHOLDER IMPACT | POSITIVE IMPACT | | | | NEGATIVE IMPACT | | | |
|--|-----------------|-----------------|--------------|--------------------|-----------------|------------------|----------------|--------|
| STAKEHOLDER | HIGH (3) | MEDIUM (2) | LOW (1) | NO IMPACT (0) | LOW (-1) | MEDIUM (-2) | HIGH (-3) | RATING |
| Kingborough Community (fitness & Social) | x | | | | | | | 3 |
| Kingborough Little Athletics Centre | x | | | | | | | 3 |
| Kingborough Lions United Football Club | x | | | | | | | 3 |
| Kingborough Council | x | | | | | | | 3 |
| Kingborough High School | x | | | | | | | 3 |
| District Schools (Primary & Senior) | x | | | | | | | 3 |
| Kingborough Tigers Football Club | | x | | | | | | 2 |
| Kingborough Districts Cricket Club | | x | | | | | | 2 |
| Southern Obedience Club Inc. | | | | | | | x | -3 |
| GRAND TOTAL | | | | | | | | 19 |

COMPARISON OF OPTIONS

| CRITERIA | OPTION 1 | OPTION 2 | OPTION 3 |
|----------|---|---|---|
| BENEFITS | <p>No establishment cost.</p> <p>Change management processes are not required.</p> <p>No volunteer project management hours required.</p> | <p>Reduced project cost compared with other options.</p> <p>Minimal Impact on stakeholders compared to other options.</p> <p>The project is smaller in scale, reducing the effort required to successfully deliver.</p> <p>Facilities improved to a minimum standard.</p> | <p>This option would deliver key elements contained within the Future Directions for the Kingborough Sports Precinct (2020) published and endorsed by the Kingborough Council.</p> <p>Development of a high-quality grass based 8 distance, 10 sprint lane 400m athletics track.</p> <p>Provision of space for permanent, competition specification field site infrastructure (discus, shotput, long jump etc.)</p> <p>New, fit for purpose change room / club room infrastructure. Catering for all members of the community (disability and gender neutral).</p> <p>The site can cater to a larger number of athletes, minimizing delays in delivery of athletics meets.</p> <p>Schools are able to utilise the Gormley Park ground for sports carnivals.</p> <p>Other sports also benefit from improved site infrastructure.</p> <p>Investment is forward thinking, providing longer term footprint.</p> <p>New sports may become established.</p> <p>Community members do not need to travel to access competition standard athletics-based competition / infrastructure.</p> <p>Increase in storage space and elimination of drainage-based flooding.</p> <p>A clear community need would not be serviced.</p> |

| | | | |
|---------------|--|---|--|
| DISADVANTAGES | <p>No additional improvements to infrastructure</p> <p>No increased capacity</p> <p>Athletics meets take longer to deliver as more athletes attend.</p> <p>Greater cost to act in future</p> | <p>infrastructure being renovated prevents increasing ground to an 8 lane, 400m track.</p> <p>Athletics track capacity remains a limiting factor to increasing participation in athletics (longer meets reduces participation)</p> <p>Limited facilities do not make site attractive to schools for carnivals.</p> <p>Athletics meets take longer to deliver as more athletes attend.</p> <p>No increased capacity for field event sites.</p> <p>Renovation limited by existing clubroom footprint, preventing adoption of best practice bathroom facilities.</p> <p>Greater cost to act in future.</p> | <p>This option would require relocation of the Southern Obedience Club Inc from its current location.</p> <p>There are few disadvantages associated with this option.</p> <p>This option incorporates a higher upfront cost.</p> |
| COSTS | <p>Lower immediate costs</p> <p>Increased short term, club room infrastructure costs to make facilities right (investing money in end-of-life infrastructure)</p> <p>Longer-term costs are higher. Investing in both short- and long-term infrastructure</p> | <p>This option would present lower immediate costs compared to other options.</p> <p>This option is expected to cost approximately \$850,000</p> <p>Investing money in end-of-life infrastructure presents an increased level of risk.</p> <p>Longer-term costs are higher. This project Investing in both short- and long-term infrastructure.</p> | <p>Specific project costs are yet to be established. It is proposed that Council invest funding allocated within the 202-23 financial year for renovation of the Gormley Park club room facilities (\$100,000) to fund development of planning and costings.</p> |
| RISKS | <p>Increased participation negatively impacts reputation, taking longer to deliver services.</p> <p>Participation decreases</p> <p>Social unrest amongst club members</p> <p>Members abandon Kingborough athletics club in favour of other clubs.</p> <p>Safety risks to volunteers lifting heavy / bulky equipment to setup</p> | <p>Increased participation negatively impacts reputation, taking longer to deliver services.</p> <p>Participation decreases due to excessively longer meets.</p> <p>Members abandon Kingborough based clubs in favour of other clubs with better facilities.</p> <p>Renovation of 40-year-old buildings increases risk of cost overrun.</p> | <p>This option requires a significant level of funding, likely requiring State or Commonwealth Gov. Funding support. There is a risk that this funding may not be realized.</p> <p>This option presents a significant risk of pricing overrun, particularly due to the significant ground works required. Detailed planning and costings are required to reduce the risk of cost overruns.</p> |

| | | | |
|-------|--|--------------------------------|---------------------------------|
| | temporary sites and equipment in shed. Children are not attracted to brutalist club infrastructure. | | |
| NOTES | This option is not supported | This option is not recommended | This is the recommended option. |

SUMMARY OF OPTIONS BY STAKEHOLDER

| STAKEHOLDER | OPTION 1 | OPTION 2 | OPTION 3 |
|--|----------|----------|----------|
| Kingborough Community (fitness & Social) | Low | Medium | High |
| Kingborough Little Athletics Centre | Low | Medium | High |
| Kingborough Lions United Football Club | Low | Medium | High |
| Kingborough Council | Low | Medium | High |
| Kingborough High School | Low | Medium | High |
| District Schools (Primary & Senior) | Low | Medium | High |
| Kingborough Tigers Football Club | Low | Medium | Medium |
| Kingborough Districts Cricket Club | Low | Medium | Medium |
| Southern Obedience Club Inc. | Neutral | Neutral | Negative |

RECOMMENDED OPTION

The preferred option is Option 3, Develop the Gormley Park site as the athletics hub for the Kingborough municipality.

IMPLEMENTATION PLAN

PROJECT TITLE

Gormley Park athletics hub project

OUTCOMES AND KEY PERFORMANCE INDICATORS

The expected outcomes of this project include:

- Delivery of key elements contained within the Future Directions for the Kingborough Sports Precinct (2020)
 - This outcome benefits the wider Kingborough Community and can be measured by reviewing project deliverables against priorities contained within the Future Directions for the Kingborough Sports Precinct document.
- Delivery of a high-quality grass based 8 distance, 10 sprint lane 400m athletics track.
 - This outcome benefits local schools, the Kingston High School and the Kingborough Little Athletics Centre as well as Kingborough community (fitness & social) members. The outcome can be measured by delivery of a full-scale athletics track.
- Provision of space for permanent, competition specification field site infrastructure (discus, shotput, long jump etc.)
 - This outcome benefits local schools, the Kingston High School and the Kingborough Little Athletics Centre as well as Kingborough community (fitness & social) members. The outcome can be measured by delivery of competition spec field site infrastructure.
- Provision of fit for purpose change room / club room infrastructure. Catering for all members of the community (disability and gender neutral).
 - This outcome benefits all users of the precinct including local schools, the Kingston High School, the Kingborough Little Athletics Centre, the Kingborough Lions United Football Club, Kingborough Tigers Football Club (training) as well as Kingborough community (fitness & social) members. The outcome can be measured by delivery of accessible, standards compliant, gender neutral bathroom and club room facilities.
- Capacity to cater to a larger number of athletes, minimising delays in delivery of athletics meets.
 - This outcome benefits local schools, the Kingston High School and the Kingborough Little Athletics Centre as well as the wider Kingborough community. The outcome can be measured by delivery of an 8 lane distance and 10 lane sprint track, increasing track capacity by 20-25%.
- Ability for schools to utilise the Gormley Park ground for sports carnivals.
 - This outcome benefits local schools, including the Kingston High School as well as the wider Kingborough community. The outcome can be measured by increase in schools utilising the Gormley Park sports ground for school events.
- Provision of a longer-term athletics footprint that can be further built upon in future.
 - This outcome benefits the Kingborough Council, local schools, the Kingston High School and the Kingborough Little Athletics Centre, in addition to the wider Kingborough community. The outcome can be measured by delivery of a full-scale athletics precinct that contains an 8 distance lane, 10 sprint lane 400m athletics track, space for competition spec field infrastructure and compliant bathroom / change room facilities.
- Community members do not need to travel to access competition standard athletics-based competition / infrastructure.

- This outcome benefits the wider Kingborough community. The outcome can be measured by delivery of a full-scale athletics precinct that contains an 8 distance lane, 10 sprint lane 400m athletics track, competition spec field infrastructure and compliant bathroom / change room facilities.
- Increase in storage space and elimination of drainage-based flooding.
- This outcome benefits the Kingborough Little Athletics Centre. The outcome can be measured by delivery of storage space, twice the current capacity that is not subject to flooding.

WORK PLAN

This project will be executed in compliance with the Prince2 project management methodology, utilising a gated progression approach, the Project Sponsor will approve progression between the four Project Stages, this includes:

- Initiate
- Plan
- Execute
- Close.

Stage 1

It is proposed that the project is delivered in two stages, the first, a planning stage will see the development of detailed costings, plans, visualisations and delivery of core site facilities. This phase will result in delivery of all planning artifacts required to effectively support the delivery of the project.

This element of the project will be managed by the Kingborough Little Athletics Centre for acceptance by Kingborough Council.

It is proposed that Stage 1 be completed within 6 months of the Project Sponsor approving Project initiation.

The proposed budget for Stage 1 is \$100,000.

Stage 2

The second stage will be focused on delivery of the broader project once funding can be secured using the detailed costings and planning achieved in stage 1. It is anticipated that a dedicated project manager will be appointed once funding is secured. It is proposed that the Prince2 project methodology be maintained for this project stage.

The likely timeframes and cost of Stage 2 delivery will be established as an output of Stage 1.

BUDGET

Stage 1

The Stage 1 budget consists of \$100,000, granted by the Kingborough Council as part of the 2022-23 financial year budget. This budget will meet the cost of:

- establish the viability / feasibility of the project,
- delivery architectural drawings
- deliver plans (ready for submission to Council for approvals)
- visualisations and graphics to support stakeholder feedback and a funding application.
- detailed project costings.
- developing an accurate Stage 2 budget.
- the balance of funds will be used to develop long-term compliant field site infrastructure.

Stage 2

The Stage 2 budget will be developed as an output of Stage 1

ADDITIONAL RESOURCES

Additional resources required to deliver this project include:

- project management
- architecture consultancy
- cost surveyor
- construction contractor
- ground development consultancy

PROJECT MANAGEMENT FRAMEWORK

GOVERNANCE

| PARTY RESPONSIBLE | ROLE | CONTACT INFORMATION |
|-------------------------------------|-----------------|--|
| Kingborough Little Athletics Centre | Project Manager | Adrian Hatten President president@kingboroughlittleathletics.org.au Phone: 0418 134 005 |
| Kingborough Council | Project Sponsor | Kingborough Council TBC |
| Kingborough Little Athletics Centre | Project Team | KLAC Management Committee TBC |

QUALITY MANAGEMENT

This project will adopt a gated project management approach to quality management, based on the Prince2 project management methodology.

The project includes the following stages:

- Initiate
- Plan
- Execute
- Close.

The project sponsor is required to approve progression between each stage of project delivery, recognising that each stage provides opportunity to approve or reject progression of the project (delaying or terminating the project as if required).

An approved project plan will incorporate change, risk, issue and stakeholder management planning processes.

AFTER-ACTION REVIEW

An after-action review process will be enacted as part of the Close stage.

The closure stage will incorporate a step to ensure all aspects of the project are complete prior to closure of the project. All project stakeholders will be debriefed, and lessons learnt will be documented within a project closure report that will be presented to the Project Sponsor for endorsement as part of the project approval stage.

RISK ANALYSIS

GRADING KEY

| | | SERIOUSNESS | | | | DE RATI | A | 5 |
|------------|--------|-------------|--------|------|---------|------------|---|---|
| | | LOW | MEDIUM | HIGH | EXTREME | | B | 4 |
| LIKELIHOOD | LOW | E | D | C | A | | C | 3 |
| | MEDIUM | D | C | B | A | | D | 2 |
| | HIGH | C | B | A | A | | E | 1 |

RISK WORKSHEET

OPTION:

| | | RISK RATING | | | |
|---|---------------|---|---|-------------|--------------|
| MAJOR RISKS | INITIAL GRADE | STRATEGY | COST | FINAL GRADE | RATING SCORE |
| Adequate funding is not secured. | A | Project will not progress without adequate funding allocation. | N/A | A | 5 |
| Project take longer than expected. | D | Effective planning stages will ensure that the project timings can be effectively established, ensuring a realistic timeframe allocation. | Planning cost incorporate in Stage 1 budget | D | 2 |
| Project costs more than expected. | A | Effective planning stages will ensure that the project costings can be effectively established, ensuring a realistic budget allocation. Adoption of tendering for key elements of the project to achieve market rate pricing. | Planning cost incorporate in Stage 1 budget | A | 5 |
| Stakeholders are not satisfied with the proposed solution. | C | Effective planning processes will incorporate stakeholder feedback, ensuring stakeholders can be effectively engaged and managed through the project. | Planning cost incorporate in Stage 1 budget | C | 3 |
| Impacted stakeholders cannot be relocated within the sports precinct. | A | Engage with Kingborough Council, recognising other spaces are available within the precinct that can support impacted stakeholders. | TBC within Sage 1 | A | 5 |
| TOTALS | | | Stage 1 \$100,000 | | 20 |

16.4 FEES AND CHARGES 2023/24

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 2023/24.

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 2022/23, the proposed 2023/24 fees and the percentage increase. All new fees are highlighted in red.
- 4.2 In general, the fees and charges have been increased by 5.0% 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 2023/24.

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 2023/24 year.

10. RECOMMENDATION

That Council adopts the attached Fees and Charges Schedule for the 2023/24 financial year.

ATTACHMENTS

- 1. Fees and Charges 2023-24**

Public Copy

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24

(* indicates GST applies)

DRAFT 1

| 1) PLANNING FEES | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) |
|------------------------------|---|---------------|-------------------------|-------|-------------------------|-------------------------------------|-------|-------------------------------------|----------------------------|
| Development Application Fees | | | | | | | | | |
| 1) | Single dwelling (Permitted application) | 2022/23 | 405.00 | 0.00 | 405.00 | 425.00 | 0.00 | 425.00 | 5.00% |
| 2) | Single dwelling (Discretionary application) (plus public notification fee) | 2022/23 | 537.00 | 0.00 | 537.00 | 564.00 | 0.00 | 564.00 | 5.00% |
| 3) | * Public notification fee | 2022/23 | 306.36 | 30.64 | 337.00 | 321.82 | 32.18 | 354.00 | 5.00% |
| 4) | Residential alterations/ancillary dwellings | 2022/23 | 349.00 | 0.00 | 349.00 | 366.00 | 0.00 | 366.00 | 5.00% |
| 5) | Residential outbuildings (ie garage/carport/shed) | 2022/23 | 281.00 | 0.00 | 281.00 | 295.00 | 0.00 | 295.00 | 5.00% |
| 6) | Discretionary residential minor structure or fencing only (ie fence, retaining wall, garden structure (excludes sheds)) | 2022/23 | 258.00 | 0.00 | 258.00 | 271.00 | 0.00 | 271.00 | 5.00% |
| 7) | Other 'Permitted' development of a minor nature | 2022/23 | 263.00 | 0.00 | 263.00 | 276.00 | 0.00 | 276.00 | 5.00% |
| 8) | Other 'Discretionary' development of a minor nature (buildings/works less than \$10 000) | 2022/23 | 340.00 | 0.00 | 340.00 | 357.00 | 0.00 | 357.00 | 5.00% |
| 9) | Other development (including: multiple dwellings, combined change of use and development (valued over \$25 000), commercial/industrial) | 2022/23 | 638.00 | 0.00 | 638.00 | 670.00 | 0.00 | 670.00 | 5.00% |
| 10) | plus per \$1,000 of project cost up to \$1m | 2022/23 | 2.30 | 0.00 | 2.30 | 2.40 | 0.00 | 2.40 | 5.00% |
| 11) | plus per \$1,000 of project cost from \$1m to \$5m | 2021/22 | 1.60 | 0.00 | 1.60 | 1.70 | 0.00 | 1.70 | 8.00% |
| 12) | plus per \$1,000 of project cost over \$5m | 2021/22 | 1.10 | 0.00 | 1.10 | 1.20 | 0.00 | 1.20 | 8.00% |
| 13) | plus per dwelling unit (including existing dwelling if retained) | 2022/23 | 81.00 | 0.00 | 81.00 | 85.00 | 0.00 | 85.00 | 5.00% |
| 14) | Change of use only (or including works if value less than \$25000) | 2022/23 | 323.00 | 0.00 | 323.00 | 339.00 | 0.00 | 339.00 | 5.00% |
| 15) | Signage | 2022/23 | 263.00 | 0.00 | 263.00 | 276.00 | 0.00 | 276.00 | 5.00% |
| 16) | Subdivision | 2022/23 | 804.00 | 0.00 | 804.00 | 844.00 | 0.00 | 844.00 | 5.00% |
| 17) | plus per proposed lot (including balance lot) | 2022/23 | 187.00 | 0.00 | 187.00 | 196.00 | 0.00 | 196.00 | 5.00% |
| 18) | Subdivision - boundary adjustment | 2022/23 | 461.00 | 0.00 | 461.00 | 484.00 | 0.00 | 484.00 | 5.00% |
| 19) | Adhesion orders (including sealing) | 2022/23 | 340.00 | 0.00 | 340.00 | 357.00 | 0.00 | 357.00 | 5.00% |
| 20) | Sealing of final plan (per final plan) | 2022/23 | 393.00 | 0.00 | 393.00 | 413.00 | 0.00 | 413.00 | 5.00% |
| 21) | Sealing of Part 5 Agreement | 2022/23 | 291.00 | 0.00 | 291.00 | 306.00 | 0.00 | 306.00 | 5.00% |
| 22) | * Consideration and sealing of documentation (not listed elsewhere on this schedule) | 2022/23 | 170.00 | 17.00 | 187.00 | 178.18 | 17.82 | 196.00 | 5.00% |
| 23) | Application to amend sealed plan (including sealing) | 2022/23 | 506.00 | 0.00 | 506.00 | 531.00 | 0.00 | 531.00 | 5.00% |
| 24) | Sealed Plan amendment hearing | 2022/23 | 1571.00 | 0.00 | 1,571.00 | 1650.00 | 0.00 | 1650.00 | 5.00% |
| 25) | Strata plans (including signing) | 2022/23 | 506.00 | 0.00 | 506.00 | 531.00 | 0.00 | 531.00 | 5.00% |
| 26) | plus per lot | 2022/23 | 57.00 | 0.00 | 57.00 | 60.00 | 0.00 | 60.00 | 5.00% |
| 27) | Strata plan (reinspection fee for non-compliance with permit conditions) | 2022/23 | 150.00 | 0.00 | 150.00 | 158.00 | 0.00 | 158.00 | 5.00% |
| 28) | Amendment to Strata Plan/variation to staged development scheme | 2022/23 | 291.00 | 0.00 | 291.00 | 306.00 | 0.00 | 306.00 | 5.00% |
| 29) | Staged strata development schemes | 2022/23 | 375.00 | 0.00 | 375.00 | 394.00 | 0.00 | 394.00 | 5.00% |
| 30) | Application for variation of staged strata development schemes | 2022/23 | 291.00 | 0.00 | 291.00 | 306.00 | 0.00 | 306.00 | 5.00% |
| 31) | * Cancellation of Council Seal | 2022/23 | 250.00 | 25.00 | 275.00 | 262.73 | 26.27 | 289.00 | 5.00% |
| 32) | Request to amend approval conditions - Permitted Use | 2022/23 | 266.00 | 0.00 | 266.00 | 279.00 | 0.00 | 279.00 | 5.00% |
| 33) | Request to amend approval conditions - Discretionary Use | 2022/23 | 438.00 | 0.00 | 438.00 | 460.00 | 0.00 | 460.00 | 5.00% |
| 34) | plus postage | | | | plus postage | | | plus postage | |
| 35) | Extension of time on existing valid permit | 2022/23 | 363.00 | 0.00 | 363.00 | 381.00 | 0.00 | 381.00 | 5.00% |
| 36) | * Investigation (substantial commencement or condition compliance) | 2022/23 | 182.73 | 18.27 | 201.00 | 191.82 | 19.18 | 211.00 | 5.00% |
| 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. | 2022/23 | 7456.00 | 0.00 | 7,456.00 | 7829.00 | 0.00 | 7829.00 | 5.00% |
| 38) | Urgent planning scheme amendment | 2022/23 | 615.00 | 0.00 | 615.00 | 646.00 | 0.00 | 646.00 | 5.00% |
| 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 | 2022/23 | 151.00 | 0.00 | 151.00 | 159.00 | 0.00 | 159.00 | 5.00% |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24

(* indicates GST applies)

DRAFT 1

| 2) DEVELOPMENT & SUBDIVISION ENGINEERING FEES | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) |
|--|---|---------------|-------------------------|----------------|-------------------------|-------------------------------------|----------------|-------------------------------------|----------------------------|
| Commercial Development / Subdivision Engineering Fees | | | | | | | | | |
| 42) | Engineering plan approval and audit inspection fee for civil works | 2022/23 | 938.00 | 0.00 | 938.00 | 985.00 | 0.00 | 985.00 | 5.00% |
| | or 2% of value of civil works (GST included) - whichever fee is greater. | | | | | | | | |
| 43) | Minor subdivision (incl. Adhesions and boundary adjustments) assessment/inspection fee | 2022/23 | 375.00 | 0.00 | 375.00 | 394.00 | 0.00 | 394.00 | 5.00% |
| | not involving significant civil works. 1 audit inspection included | | | | | | | | |
| 44) | * Audit inspection - reinspection fee for (29) and (30) | 2022/23 | 136.36 | 13.64 | 150.00 | 143.64 | 14.36 | 158.00 | 5.00% |
| 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 | 2022/23 | 287.00 | 0.00 | 287.00 | 301.00 | 0.00 | 301.00 | 5.00% |
| 46) | * Audit inspection - reinspection fee for (32) and subdivisions | 2022/23 | 136.36 | 13.64 | 150.00 | 143.64 | 14.36 | 158.00 | 5.00% |
| 47) | * Supply & Install Street Sign in Municipality | 2022/23 | 511.82 | 51.18 | 563.00 | 537.27 | 53.73 | 591.00 | 5.00% |
| 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 | 2022/23 | 297.27 | 29.73 | 327.00 | 311.82 | 31.18 | 343.00 | 5.00% |
| 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 | 2022/23 | 1090.00 | 0.00 | 1,090.00 | 1145.00 | 0.00 | 1145.00 | 5.00% |
| 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 | 2022/23 | 2179.00 | 0.00 | 2,179.00 | 2288.00 | 0.00 | 2288.00 | 5.00% |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24

(* indicates GST applies)

DRAFT 1

| 3) BUILDING FEES | | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|---|---|---|-----------------------|--|-------|-------------------------|--|-------|-------------------------------------|----------------------------|--|
| 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 | 2022/23 | 206.00 | 0.00 | 206.00 | 216.00 | 0.00 | 216.00 | 5.00% | |
| 54) | | Application for Building Permit (Form 2) - non commercial \$40,000 or more. | 2022/23 | 412.00 | 0.00 | 412.00 | 433.00 | 0.00 | 433.00 | 5.00% | |
| 55) | | Application for Building Permit (Form 2) - Multiple Dwelling Development (either on the same lot, different lots or on a strata lot) | 2022/23 | | | | | | | | |
| | | - per dwelling (up to 2 dwellings) | | 412.00 | 0.00 | 412.00 | 433.00 | 0.00 | 433.00 | 5.00% | |
| | | - additional dwellings | | 103.00 | 0.00 | 103.00 | 108.00 | 0.00 | 108.00 | 5.00% | |
| 56) | | Single Dwelling and or Class 10a Outbuilding (building or demolition) - Notification Fee, Note: Excludes Commercial or Multiple Dwelling Notifications | 2022/23 | 284.00 | 0.00 | 284.00 | 298.00 | 0.00 | 298.00 | 5.00% | |
| 57) | | Multiple Dwelling (building or demolition) - Notification Fee | 2022/23 | 515.00 | 0.00 | 515.00 | 541.00 | 0.00 | 541.00 | 5.00% | |
| 58) | | Commercial Building (Building or demolition) - Notification Fee | 2022/23 | 515.00 | 0.00 | 515.00 | 541.00 | 0.00 | 541.00 | 5.00% | |
| 59) | | Application for Building Permit (Form 2) - Commercial/non residential type where value of work is up to \$20,000 | 2022/23 | 206.00 | 0.00 | 206.00 | 216.00 | 0.00 | 216.00 | 5.00% | |
| 60) | | Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is between: \$20,001 to \$100,000 | 2022/23 | 412.00 | 0.00 | 412.00 | 433.00 | 0.00 | 433.00 | 5.00% | |
| 61) | | Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is between: \$100,001 to \$500,000 | 2022/23 | 618.00 | 0.00 | 618.00 | 649.00 | 0.00 | 649.00 | 5.00% | |
| 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 | 2022/23 | 824.00 | 0.00 | 824.00 | 865.00 | 0.00 | 865.00 | 5.00% | |
| 63) | | Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is \$1, 000, 001 or more. | 2022/23 | 1030.00 | 0.00 | 1,030.00 | 1082.00 | 0.00 | 1082.00 | 5.00% | |
| 64) | | Application for Demolition Permit (Form 1) - All types of Demolition Work | 2022/23 | 412.00 | 0.00 | 412.00 | 433.00 | 0.00 | 433.00 | 5.00% | |
| 65) | | Application for Permit of Substantial Compliance (Form 9) for all building classifications lodged with Permit Authority up to 9 months 12 months from date of issue of associated Building Order | 2022/23 | 561.00 | 0.00 | 561.00 | 589.00 | 0.00 | 589.00 | 5.00% | Amendment to timeframe |
| Building Permit Fees (Continued) | | | | | | | | | | | |
| 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 12 months and less than 18 months from date of issue of associated Building Order | 2022/23 | 1,123.00 | 0.00 | 1,123.00 | 1179.00 | 0.00 | 1179.00 | 5.00% | Amendment to timeframe |
| 67) | | Application for Permit of Substantial Compliance (Form 9) for all building classifications lodged with Permit Authority more than 12 months 18 months from date of issue of associated Building Order | 2022/23 | 2,244.00 | 0.00 | 2,244.00 | 2356.00 | 0.00 | 2356.00 | 5.00% | Amendment to timeframe |
| 68) | | Application to change an application from Notifiable Building Work to Permit Building Work where there is no change to plans. <i>Please Note: This fee does not apply for when applications involve a change in the plans from that which was approved in the original notifiable building approval. Where there is change in the plans the standard applicable Application for a Building Permit fee structure applies.</i> | NEW | | | | 50.00 | 0.00 | 50.00 | | New Fee - minor administration involved with this task |
| | | | | | | | | | | | |
| Building Inspections | | | | | | | | | | | |
| 69) | * | All building classifications compliance inspection by Council's Building Inspector | 2022/23 | 248.18 | 24.82 | 273.00 | 260.91 | 26.09 | 287.00 | 5.00% | |
| | | | | | | | | | | | |
| Certificates/Notices | | | | | | | | | | | |
| 70) | | Applications for Certificate of Completion - Building | 2022/23 | 66.00 | 0.00 | 66.00 | 69.00 | 0.00 | 69.00 | 5.00% | |
| 71) | | Applications for Building Certificate - Stratum Title (Per Strata Lot) | 2022/23 | 123.00 | 0.00 | 123.00 | 129.00 | 0.00 | 129.00 | 5.00% | |
| 72) | | - Building/Others + fee for normal app'n process: at Council discretion | 2022/23 | 273.00 | 0.00 | 273.00 | 287.00 | 0.00 | 287.00 | 5.00% | |
| 73) | | - Plumbing Compliance (additional to above) | 2022/23 | 273.00 | 0.00 | 273.00 | 287.00 | 0.00 | 287.00 | 5.00% | |
| 74) | | Recovery of Compliance Costs (section 270(1)(d) of the Building Act 2016) per hour | 2022/23 | 169.00 | 0.00 | 169.00 | 177.00 | 0.00 | 177.00 | 5.00% | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 3) BUILDING FEES (Continued) | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|---|---|---------------|--|------|-------------------------|--|------|-------------------------------------|----------------------------|--|
| Building Permit Amendments (per amendment) Permit Authority Fee | | | | | | | | | | |
| 75) | All Building Classes | 2022/23 | 258.00 | 0.00 | 258.00 | 271.00 | 0.00 | 271.00 | 5.00% | |
| 76) | Lodgement of Low Risk Building Work - Post Construction Notification (Form 80) | 2022/23 | 52.00 | 0.00 | 52.00 | 55.00 | 0.00 | 55.00 | 5.00% | |
| Building Permit - Extended/Expired Permit Fees/Old Permit | | | | | | | | | | |
| 77) | Application to Extend Building Permit (Form 76A) - per month fee | NEW | | | | 30.00 | 0.00 | 30.00 | | Simplify fee application to extension process and provide better flexibility for consumers |
| 78) | Re-opening of expired building permit for a period of 6 months | 2022/23 | 163.00 | 0.00 | 163.00 | | | | | |
| 79) | Re-opening of expired building permit for a period of 9 months | 2022/23 | 217.00 | 0.00 | 217.00 | | | | | |
| 80) | Re-opening of expired building permit for a period of 12 months | 2022/23 | 261.00 | 0.00 | 261.00 | | | | | |
| 81) | * Miscellaneous Fee - Council's Contract Building Surveyor Consultancy Services (for preparation of reports etc.) | | Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies) | | | Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies) | | | | |
| Building Levies | | | | | | | | | | |
| 82) | Industry Training Levy (where cost exceeds \$20,000) = 0.2% | | Calculated | 0.00 | Calculated | Calculated | 0.00 | Calculated | 5.00% | |
| 83) | Building Permit Levy (where cost exceeds \$20,000) = 0.1% | | Calculated | 0.00 | Calculated | Calculated | 0.00 | Calculated | | |
| 84) | * Building Plans Simple single PDF and Email | NEW | | | | 10.91 | 1.09 | 12.00 | | Very simple task for officers to collect this information and email it to the consumer |
| 85) | * Copy of a Building Permit and associated plans | 2022/23 | 30.91 | 3.09 | 34.00 | 32.73 | 3.27 | 36.00 | | |
| 86) | * Full Building and Plumbing Approvals History for Property (hourly rate, min one hour) | 2022/23 | 61.82 | 6.18 | 68.00 | 64.55 | 6.45 | 71.00 | 5.00% | |
| | | | | | | | | | | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 4) PLUMBING FEES | | | | | | | | | |
|---|--|---------------|-------------------------|-------|-------------------------|-------------------------------------|-------|-------------------------------------|----------------------------|
| | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) |
| Plumbing Permit Fees | | | | | | | | | |
| 87) | Application for Permit Plumbing Work (Form 3) | 2022/23 | 391.00 | 0.00 | 391.00 | 411.00 | 0.00 | 411.00 | 5.00% |
| 88) | Application for Notifiable Plumbing Work (Form 3) | 2022/23 | 391.00 | 0.00 | 391.00 | 411.00 | 0.00 | 411.00 | 5.00% |
| 89) | Application for Amendment to Plumbing Approval (Plumbing Permit or Notifiable Plumbing Work) | 2022/23 | 258.00 | 0.00 | 258.00 | 271.00 | 0.00 | 271.00 | 5.00% |
| 90) | 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. | 2022/23 | 515.00 | 0.00 | 515.00 | 541.00 | 0.00 | 541.00 | 5.00% |
| 91) | 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. | 2022/23 | 721.00 | 0.00 | 721.00 | 757.00 | 0.00 | 757.00 | 5.00% |
| 92) | 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. | 2022/23 | 936.00 | 0.00 | 936.00 | 983.00 | 0.00 | 983.00 | 5.00% |
| Certificate of Likely Compliance | | | | | | | | | |
| 93) | Plan Approval (per m2) Class 1 to 9 | 2022/23 | 1.90 | 0.00 | 1.90 | 2.00 | 0.00 | 2.00 | 5.00% |
| 94) | Plan Approval (per m2) Class 10 | 2021/22 | 1.60 | 0.00 | 1.60 | 1.70 | 0.00 | 1.70 | 8.00% |
| 95) | Plan Approval Minimum Charge for Class 1 to 9 | 2022/23 | 309.00 | 0.00 | 309.00 | 324.00 | 0.00 | 324.00 | 5.00% |
| 96) | Plan Approval Minimum Charge for Class 10 | 2022/23 | 185.00 | 0.00 | 185.00 | 194.00 | 0.00 | 194.00 | 5.00% |
| 97) | * Plumbing Inspections (per inspections) | 2022/23 | 153.64 | 15.36 | 169.00 | 160.91 | 16.09 | 177.00 | 5.00% |
| 98) | * Additional inspections | 2022/23 | 153.64 | 15.36 | 169.00 | 160.91 | 16.09 | 177.00 | 5.00% |
| 99) | Permit Assessment - Backflow Prevention & Swimming Pools | 2022/23 | 212.00 | 0.00 | 212.00 | 223.00 | 0.00 | 223.00 | 5.00% |
| 100) | Certificate of Completion - Plumbing | 2022/23 | 54.00 | 0.00 | 54.00 | 57.00 | 0.00 | 57.00 | 5.00% |
| 101) | Plumbing Amendment Fee (per Hour) | 2022/23 | 258.00 | 0.00 | 258.00 | 271.00 | 0.00 | 271.00 | 5.00% |
| 102) | Onsite Wastewater System Assessment | 2022/23 | 269.00 | 0.00 | 269.00 | 282.00 | 0.00 | 282.00 | 5.00% |
| 103) | Onsite Wastewater System Amendment / Replacement or repair of existing Onsite Waste Water System | 2022/23 | 59.00 | 0.00 | 59.00 | 62.00 | 0.00 | 62.00 | 5.00% |
| Plumbing Permit - Extended/Expired Permits/Old Permits | | | | | | | | | |
| 104) | Application to Extend Plumbing Permit or Plumbing Notification (Form 76A) - per month fee | NEW | | | | 30.00 | 0.00 | 30.00 | 5.00% |
| 105) | Application for Extension of Plumbing Approval (Form 76B) - 6 month extension | 2022/23 | 163.00 | 0.00 | 163.00 | | | | |
| 106) | Application for Extension of Plumbing Approval (Form 76B) - 9 Month Extension | 2022/23 | 217.00 | 0.00 | 217.00 | | | | |
| 107) | Application for Extension of Plumbing Approval (Form 76B) - 12 Month Extension | 2022/23 | 250.00 | 0.00 | 250.00 | | | | |
| Copies of Plans | | | | | | | | | |
| 108) | Copy of drainage plan (simple search and print on A3) | 2022/23 | 24.00 | 0.00 | 24.00 | 25.00 | 0.00 | 25.00 | 5.00% |
| 109) | Copy of drainage plan (simple search and email to customer) | NEW | | | | 12.00 | 0.00 | 12.00 | |
| 109) | Copy of drainage plans (Complex drainage plan covering multiple pages) - (per hour - minimum charge \$66) | 2022/23 | 66.00 | 0.00 | 66.00 | 69.00 | 0.00 | 69.00 | 5.00% |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24

(* indicates GST applies)

DRAFT 1

| 5) ENVIRONMENTAL HEALTH FEES | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|---|--|---------------|-------------------------|-------|-------------------------|-------------------------------------|-------|-------------------------------------|----------------------------|---|
| Food (licensing, assessment & inspections) | | | | | | | | | | |
| 110) | Notification - P4 /P3N | 2022/23 | 75.00 | 0.00 | 75.00 | 79.00 | 0.00 | 79.00 | 5.00% | |
| 111) | Annual Application - P3 | 2022/23 | 187.00 | 0.00 | 187.00 | 196.00 | 0.00 | 196.00 | 5.00% | |
| 112) | Annual Application - P2 | 2022/23 | 260.00 | 0.00 | 260.00 | 273.00 | 0.00 | 273.00 | 5.00% | |
| 113) | Annual Application - P1 | 2022/23 | 332.00 | 0.00 | 332.00 | 349.00 | 0.00 | 349.00 | 5.00% | |
| 114) | Annual Application - Mobile Food Business | 2022/23 | 260.00 | 0.00 | 260.00 | | | | | Removed fee - Mobile Businesses classified under P Categories |
| | Note: A 50% discount of the scheduled fee applies to food businesses that have a six-month seasonal sports ground lease | | | | | | | | | |
| | | | | | | | | | | |
| 115) | Improvement Notice (Food Act 2003) | 2022/23 | 82.00 | 0.00 | 82.00 | | | | | Remove fees - no clear scope to charge for these notices under Food Act 2003. Infringement Notice better tool |
| 116) | Prohibition Order (Food Act 2003) | 2022/23 | 157.00 | 0.00 | 157.00 | | | | | |
| 117) | * Additional Inspection | 2022/23 | 160.91 | 16.09 | 177.00 | 169.09 | 16.91 | 186.00 | 5.00% | |
| 118) | * Assessment of Food Premises - new/modified/alterations (report request) | 2022/23 | 472.00 | 0.00 | 472.00 | 450.91 | 45.09 | 496.00 | 5.00% | |
| 119) | Temporary Food Business - Charity/Community (more than one stall per day) | 2022/23 | 47.00 | 0.00 | 47.00 | 20.00 | 0.00 | 20.00 | -58.00% | Scope changed - recoup costing for temp food licences issued for community groups. |
| 120) | Temporary Food Registration (Commercial)—single event | 2022/23 | 42.00 | 0.00 | 42.00 | 44.00 | 0.00 | 44.00 | 5.00% | |
| 121) | Temporary Food Notification (Commercial) | 2021/22 | 11.00 | 0.00 | 11.00 | | | | | Remove charge - businesses issued Temp Food under charge No. 111 - one day temp food not in line with Food Act 2003 |
| 122) | * Pre Purchase Inspection and Report | NEW | | | | 223.64 | 22.36 | 246.00 | | Covering cost for service provided for EHO Time - to inspect and prepare report. |
| | | | | | | | | | | |
| Education | | | | | | | | | | |
| 123) | * Food handler training (per hour)—max no. of participants applies | 2022/23 | 106.36 | 10.64 | 117.00 | | | | | Remove - not to offer training due to new requirements under 3.2.2A - community information sessions can be charged out under EHO per hr fee (charge #149) |
| | | | | | | | | | | |
| Water Sampling | | | | | | | | | | |
| 124) | * Bacterial (private) | 2022/23 | 150.00 | 15.00 | 165.00 | | | | | Remove and replace by new charge to encompass all sampling charged out undertaken by EHO's |
| 125) | * Swimming Pool (each) | 2022/23 | 150.00 | 15.00 | 165.00 | | | | | |
| 126) | * Swimming Pool & Spa (each) | 2022/23 | 197.27 | 19.73 | 217.00 | | | | | |
| 127) | * Sampling Officer Time, per sampling event (analysis fee additional) | NEW | | | | 111.82 | 11.18 | 123.00 | | |
| | | | | | | | | | | |
| Sharps Container Disposal (per Litre) | | | | | | | | | | |
| 128) | * Commerical delivered (per litre) | 2022/23 | 18.18 | 1.82 | 20.00 | 19.09 | 1.91 | 21.00 | 5.00% | |
| 129) | * Sharps (Community) | NEW | | | | | | Cost + 10% | | Community members purchase sharps containers and can dispose of once full back at Council with no additional charge - Cost recovery of sharps container with disposal heavily subsidised by Council - consistent with other Councils. |
| | | | | | | | | | | |
| Other Environmental Health Licences & Fees | | | | | | | | | | |
| 130) | Event - Temporary Place of Assembly Licence | 2022/23 | 54.00 | 0.00 | 54.00 | 150.00 | 0.00 | 150.00 | 177.00% | Increased cost to better represent EHO time to undertake assessment and admin |
| 131) | * Event - Inspection Fee (weekdays, per hour) | NEW | | | | 111.82 | 11.18 | 123.00 | | Expanded inspection fee to charge for EHO Time |
| 132) | * Event - Inspection Fee (weekend and public holidays, per hour) | NEW | | | | 166.36 | 16.64 | 183.00 | | Expanded inspection fee to charge for EHO time, accounts for weekends and public holidays |
| 133) | Event - Inspection Fee (community) | 2022/23 | 60.00 | 0.00 | 60.00 | | | | | |
| 134) | Water Carters - licence (per vehicle) | 2022/23 | 117.00 | 0.00 | 117.00 | 123.00 | 0.00 | 123.00 | 5.00% | |
| 135) | Systems for Air & Water - registration | 2022/23 | 117.00 | 0.00 | 117.00 | 123.00 | 0.00 | 123.00 | 5.00% | |
| 136) | Private Water Supply - registration (high risk) | 2022/23 | 117.00 | 0.00 | 117.00 | 123.00 | 0.00 | 123.00 | 5.00% | |
| 137) | Private Water Supply - registration (low risk) | 2022/23 | 44.00 | 0.00 | 44.00 | 60.00 | 0.00 | 60.00 | 36.00% | Increased to reflect true cost |
| 138) | Public Health Licensing - inspection/administration/sampling | 2022/23 | 72.00 | 0.00 | 72.00 | | | | | Remove fee - fee not used by EH |
| 139) | Public Health Risk Activity - premises | 2022/23 | 117.00 | 0.00 | 117.00 | 123.00 | 0.00 | 123.00 | 5.00% | |
| 140) | Public Health Risk Activity - operator | 2022/23 | 60.00 | 0.00 | 60.00 | 63.00 | 0.00 | 63.00 | 5.00% | |
| 141) | Application for Caravan Permit (By-law) (25 Fee Units, as set by State Government) | 2022/23 | 42.50 | 0.00 | 42.50 | TBA | 0.00 | TBA | | Fee Units as set by State Government |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| | | | | | | | | | | |
|---------------|---|-----------------------|------------|------------|------------|------------|------------|------------|-------|---|
| 142) | Application for Bee Permit (By-Law) (25 Fee Units, as set by State Government) | Introduced 2022/23 | 42.50 | 0.00 | 42.50 | TBA | 0.00 | TBA | | Fee Units as set by State Government |
| 143) | * Late application administration fee | 2022/23 | 26.36 | 2.64 | 29.00 | 27.27 | 2.73 | 30.00 | 5.00% | |
| 144) | * Retrospective application - additional 25% of relevant fee | | Calculated | Calculated | Calculated | Calculated | Calculated | Calculated | | |
| 145) | * Private Burial Assessment | 2022/23 | 106.36 | 10.64 | 117.00 | 111.82 | 11.18 | 123.00 | 5.00% | |
| 146) | * Private Environmental Sample Fee (analysis fee additional) | 2022/23 | 106.36 | 10.64 | 117.00 | 111.82 | 11.18 | 123.00 | 5.00% | |
| 147) | * Exhumation Supervision Fee (per hour) | 2022/23 | 106.36 | 10.64 | 117.00 | | | | | Remove - statutory function under Burials and Cremation Act 2019 |
| 148) | * Environmental Health Assessment Fee - General (per hour) | 2022/23 | 106.36 | 10.64 | 117.00 | 111.82 | 11.18 | 123.00 | 5.00% | |
| 149) | Environment Protection Notice (EPN) - issue | 2022/23 | 353.00 | 0.00 | 353.00 | 371.00 | 0.00 | 371.00 | 5.00% | |
| 150) | Environment Protection Notice (EPN) - amendment | 2022/23 | 117.00 | 0.00 | 117.00 | 123.00 | 0.00 | 123.00 | 5.00% | |
| 151) | Environmental Health Infringement Notices (refer to Act for the charges to be levied) | | | | Refer Act | | | Refer Act | | |
| 152) | * Environmental Health Onsite Wastewater Inspection (per hour) | NEW | | | | 111.82 | 11.18 | 123.00 | | EH officer undertake inspection of new installed WW systems in replacement of Plumbing Officers undertaking this assessment. EH currently undertake the assessment of new applications but do not inspect prior to plumbing sign off. EH currently in discussions with Plumbing to reallocate this workload |
| Immunisations | | | | | | | | | | |
| 153) | Vaccines to Public (dTpa) | NEW | | | | 60.00 | 0.00 | 60.00 | | Offer service - can order in and charge out if required - covers cost for vaccine, vaccinators time and admin |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
 (* indicates GST applies)

DRAFT 1

| 6) ENGINEERING FEES | | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|---|---|---|---------------|-------------------------|-------|-------------------------|-------------------------------------|-------|-------------------------------------|----------------------------|--|
| Road works and Occupation | | | | | | | | | | | |
| 154) | | Occupation of Road (i.e. traffic management or scaffolding) | 2022/23 | 164.00 | 0.00 | 164.00 | 172.00 | 0.00 | 172.00 | 5.00% | |
| 155) | | Road Works Permit | 2022/23 | 287.00 | 0.00 | 287.00 | 301.00 | 0.00 | 301.00 | 5.00% | |
| 156) | | Skip Bin/Container/Object (on Road Reserve) | 2022/23 | 70.00 | 0.00 | 70.00 | 74.00 | 0.00 | 74.00 | 5.00% | |
| | | | | | | | | | | | |
| Road Closures | | | | | | | | | | | |
| 157) | | Application Fee | 2022/23 | 327.00 | 0.00 | 327.00 | 343.00 | 0.00 | 343.00 | 5.00% | |
| 158) | * | Road Closure Statutory Advertising | 2022/23 | 278.18 | 27.82 | 306.00 | 291.82 | 29.18 | 321.00 | 5.00% | |
| | | | | | | | | | | | |
| Events | | | | | | | | | | | |
| 159) | | Provision of waste and recycling services | | Price on Application | | | Price on Application | | | 5.00% | |
| 160) | | Provision of traffic management support | | Price on Application | | | Price on Application | | | | |
| 161) | | Provision of road or site clean up services | | Price on Application | | | Price on Application | | | | |
| 162) | * | Special Event Occupation Licence | 2022/23 | 297.27 | 29.73 | 327.00 | 311.82 | 31.18 | 343.00 | | |
| | | | | | | | | | | | |
| Food Trucks and related services | | | | | | | | | | | |
| 163) | | Full Year Permit | 2022/23 | 1,090.00 | 0.00 | 1,090.00 | 1145.00 | 0.00 | 1145.00 | 5.00% | |
| 164) | | 3 month Permit | 2022/23 | 363.00 | 0.00 | 363.00 | 381.00 | 0.00 | 381.00 | 5.00% | |
| 165) | | 6 month Permit | 2022/23 | 636.00 | 0.00 | 636.00 | 668.00 | 0.00 | 668.00 | 5.00% | |
| | | | | | | | | | | | |
| Street Trading | | | | | | | | | | | |
| 166) | | Street Trading including On Street Dining (annual charge, per square metre) | 2022/23 | 43.00 | 0.00 | 43.00 | 45.00 | 0.00 | 45.00 | 5.00% | |
| 167) | | Signage on Road Reserves (annual charge per sign) | 2022/23 | 70.00 | 0.00 | 70.00 | 74.00 | 0.00 | 74.00 | 5.00% | |
| 168) | | Mobile Vending (up to one week for one location) | 2022/23 | 70.00 | 0.00 | 70.00 | 74.00 | 0.00 | 74.00 | 5.00% | |
| 169) | | Mobile Vending (annual charge for one location) | 2022/23 | 173.00 | 0.00 | 173.00 | 182.00 | 0.00 | 182.00 | 5.00% | |
| | | | | | | | | | | | |
| Banners | | | | | | | | | | | |
| 170) | * | Banners - Remove or Erect | 2022/23 | 450.00 | 45.00 | 495.00 | 472.73 | 47.27 | 520.00 | 5.00% | |
| | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| 171) | * | Building Over Easements Administration Fee | 2022/23 | 297.27 | 29.73 | 327.00 | 311.82 | 31.18 | 343.00 | 5.00% | |
| | | | | | | | | | | | |
| Hydraulic Models | | | | | | | | | | | |
| 172) | * | Extraction of flood related information | NEW | | | | 400.00 | 40.00 | 440.00 | | This new fee is to extract data from Council flood model including flows, velocities, extents of flooding. |
| | | | | | | | | | | | |
| Seepage and soakage (refunded if Council infrastructure at fault) | | | | | | | | | | | |
| 173) | * | Preliminary Inspection and Dye Testing | 2022/23 | 149.09 | 14.91 | 164.00 | 156.36 | 15.64 | 172.00 | 5.00% | |
| 174) | * | Additional Investigation (per hour) | 2022/23 | 149.09 | 14.91 | 164.00 | 156.36 | 15.64 | 172.00 | 5.00% | |
| | | | | | | | | | | | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 7) COPY CHARGES | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) |
|---|---|---------------|-------------------------|------|-------------------------|-------------------------------------|------|-------------------------------------|----------------------------|
| Copy from customer original | | | | | | | | | |
| 175) | * A1 (per sheet) | 2022/23 | 4.73 | 0.47 | 5.20 | 5.00 | 0.50 | 5.50 | 5.00% |
| 176) | * A2 (per sheet) | 2022/23 | 4.36 | 0.44 | 4.80 | 4.55 | 0.45 | 5.00 | 5.00% |
| 177) | * A3 (per sheet) | 2022/23 | 2.00 | 0.20 | 2.20 | 2.09 | 0.21 | 2.30 | 5.00% |
| 178) | * A4 (per sheet) | 2022/23 | 1.00 | 0.10 | 1.10 | 1.09 | 0.11 | 1.20 | 5.00% |
| Copy from Council Data/Records | | | | | | | | | |
| 179) | * House Connection Drainage Plan | 2022/23 | 32.73 | 3.27 | 36.00 | 34.55 | 3.45 | 38.00 | 5.00% |
| 180) | * Building Plans - per 10 A3 pages | 2022/23 | 34.55 | 3.45 | 38.00 | 36.36 | 3.64 | 40.00 | 5.00% |
| 181) | * - per 4 A1 pages | 2022/23 | 34.55 | 3.45 | 38.00 | 36.36 | 3.64 | 40.00 | 5.00% |
| 182) | * Retrieval of Plan from Archives - Berriedale | 2022/23 | 25.45 | 2.55 | 28.00 | 26.36 | 2.64 | 29.00 | 5.00% |
| Prints from GIS (roads, water, sewer, stormwater, subdivision etc) | | | | | | | | | |
| 183) | * A1 or A2 | 2022/23 | 20.00 | 2.00 | 22.00 | 20.91 | 2.09 | 23.00 | 5.00% |
| 184) | * A3 or A4 | 2022/23 | 10.00 | 1.00 | 11.00 | 10.91 | 1.09 | 12.00 | 5.00% |
| Other Council Records (as constructed subdivision, 1:5000 Ortho photos, Council Design Plans) | | | | | | | | | |
| 185) | * A1 or A2 | 2022/23 | 20.00 | 2.00 | 22.00 | 20.91 | 2.09 | 23.00 | 5.00% |
| 186) | * A3 or A4 | 2022/23 | 10.00 | 1.00 | 11.00 | 10.91 | 1.09 | 12.00 | 5.00% |
| 187) | * MSD Standard Drawing (per set) | 2022/23 | 49.09 | 4.91 | 54.00 | 51.82 | 5.18 | 57.00 | 5.00% |
| 8) PLANT HIRE | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) |
| 188) | 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 2023/24
(* indicates GST applies)

DRAFT 1

| 9) WASTE CHARGES (NOT KINGBOROUGH WASTE SERVICES) | | | | | | | | | | |
|---|--|---------------|-------------------------|-------|-------------------------|-------------------------------------|-------|-------------------------------------|----------------------------|---------------------------------------|
| | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
| Kerbside Collection Service | | | | | | | | | | |
| 189) | * Administration Fee: | 2022/23 | 32.73 | 3.27 | 36.00 | 34.55 | 3.45 | 38.00 | 5.00% | |
| | - Upgrade/Downgrade Mobile Garbage Bin | | | | | | | | | |
| | - Opt in/Opt Out of FOGO Service | | | | | | | | | |
| Mobile Garbage Bin Replacement Fee | | | | | | | | | | |
| | Payable for the second and any subsequent replacement bin in any three-year period | | | | | | | | | |
| 190) | * - 80 Litre Bin | 2022/23 | 78.18 | 7.82 | 86.00 | 100.00 | 10.00 | 110.00 | 28.00% | Reflective of current prices |
| 191) | * - 120 Litre Bin | 2022/23 | 89.09 | 8.91 | 98.00 | 102.73 | 10.27 | 113.00 | 15.00% | Reflective of current prices |
| 192) | * - 240 Litre Bin | 2022/23 | 129.09 | 12.91 | 142.00 | 108.18 | 10.82 | 119.00 | -16.00% | Reflective of current prices |
| Mobile Recycling Bin Replacement Fee | | | | | | | | | | |
| | Payable for the second and any subsequent replacement bin in any three-year period | | | | | | | | | |
| 193) | * - 240 Litre Bin | 2022/23 | 82.73 | 8.27 | 91.00 | 108.18 | 10.82 | 119.00 | 31.00% | Reflective of current prices |
| Mobile Green Waste Bin | | | | | | | | | | |
| | Payable for the second and any subsequent replacement bin in any three-year period | | | | | | | | | |
| 194) | * - 240 Litre Bin | 2022/23 | 82.73 | 8.27 | 91.00 | 108.18 | 10.82 | 119.00 | 31.00% | Reflective of current prices |
| 10) KINGBOROUGH WASTE SERVICES CHARGES | | | | | | | | | | |
| | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
| General Waste | | | | | | | | | | |
| 195) | * General Waste (per tonne - in excess of 100kg) | 2022/23 | 140.00 | 14.00 | 154.00 | 151.82 | 15.18 | 167.00 | 8.50% | To recover increased processing costs |
| 196) | * Minimum Fee - Waste to the Walking Floor | 2022/23 | 11.82 | 1.18 | 13.00 | 12.73 | 1.27 | 14.00 | 5.00% | |
| 197) | * Household Collection Waste (per tonne) | 2022/23 | 140.00 | 14.00 | 154.00 | 151.82 | 15.18 | 167.00 | 8.50% | |
| Tyres (each) | | | | | | | | | | |
| 198) | * - Car Tyres | 2021/22 | 9.09 | 0.91 | 10.00 | 10.00 | 1.00 | 11.00 | 8.00% | |
| 199) | * - Car tyres on rim | 2021/22 | 13.64 | 1.36 | 15.00 | 14.55 | 1.45 | 16.00 | 8.00% | |
| 200) | * - Light Truck Tyres | 2022/23 | 18.18 | 1.82 | 20.00 | 19.09 | 1.91 | 21.00 | 5.00% | |
| 201) | * - Light Truck Tyres on rim | 2022/23 | 22.73 | 2.27 | 25.00 | 23.64 | 2.36 | 26.00 | 5.00% | |
| 202) | * - Truck Tyres | 2022/23 | 27.27 | 2.73 | 30.00 | 29.09 | 2.91 | 32.00 | 5.00% | |
| Green Waste | | | | | | | | | | |
| 203) | * Green Waste (per metre) | 2016/17 | 10.00 | 1.00 | 11.00 | 10.91 | 1.09 | 12.00 | 5.00% | |
| 204) | * Green Waste (per tonne in excess of 100kg) | 2020/21 | 90.91 | 9.09 | 100.00 | 104.55 | 10.45 | 115.00 | 15.00% | To recover increased processing costs |
| Other | | | | | | | | | | |
| 205) | * Recycling Fee (where the customer does not have general waste) | | 0.00 | 0.00 | No Charge | 0.00 | 0.00 | No Charge | | |
| 206) | * Steel (per tonne) | 2021/22 | 72.73 | 7.27 | 80.00 | 90.91 | 9.09 | 100.00 | 25.00% | To offset cost of degassing fridges |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 11) BRUNY TRANSFER STATION FEES | | | | | | | | | |
|---------------------------------|--|---------------|-------------------------|------|-------------------------|-------------------------------------|------|-------------------------------------|----------------------------|
| | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) |
| Garbage Bags | | | | | | | | | |
| 207) | * Single Garbage Bags | 2022/23 | 6.36 | 0.64 | 7.00 | 6.36 | 0.64 | 7.00 | 5.00% |
| 208) | * Two Garbage Bags | 2022/23 | 9.09 | 0.91 | 10.00 | 10.00 | 1.00 | 11.00 | 5.00% |
| 209) | * Three Garbage Bags | 2022/23 | 12.73 | 1.27 | 14.00 | 13.64 | 1.36 | 15.00 | 5.00% |
| Light Vehicles | | | | | | | | | |
| 210) | * Light vehicles without trailer - boot load (3 garbage bags -55 litre) | 2022/23 | 12.73 | 1.27 | 14.00 | 13.64 | 1.36 | 15.00 | 5.00% |
| 211) | * Light vehicles with or without trailer <1m3 load | 2022/23 | 16.36 | 1.64 | 18.00 | 17.27 | 1.73 | 19.00 | 5.00% |
| 212) | * Light vehicles with or without trailer 1m3 to 3m3 load | 2022/23 | 28.18 | 2.82 | 31.00 | 30.00 | 3.00 | 33.00 | 5.00% |
| 213) | * Light vehicles with or without trailer >3m3 load (5m3 Limit) | 2022/23 | 36.36 | 3.64 | 40.00 | 38.18 | 3.82 | 42.00 | 5.00% |
| Greenwaste | | | | | | | | | |
| 214) | * Light vehicles without trailer - boot load (3 garbage bags -55 litre) | 2021/22 | 9.09 | 0.91 | 10.00 | 10.00 | 1.00 | 11.00 | 8.00% |
| 215) | * Clean Green Waste <1m3 | 2021/22 | 10.00 | 1.00 | 11.00 | 10.91 | 1.09 | 12.00 | 8.00% |
| 216) | * Clean Green Waste 1m3 to 3m3 load | 2022/23 | 20.91 | 2.09 | 23.00 | 21.82 | 2.18 | 24.00 | 5.00% |
| 217) | * Clean Green Waste Trailer 3m3 to 5m3 load | 2022/23 | 24.55 | 2.45 | 27.00 | 25.45 | 2.55 | 28.00 | 5.00% |
| 218) | * Clean Green Waste Truck <12t GVM | 2022/23 | 35.45 | 3.55 | 39.00 | 37.27 | 3.73 | 41.00 | 5.00% |
| Tyres | | | | | | | | | |
| 219) | * Car Tyres | 2021/22 | 9.09 | 0.91 | 10.00 | 10.00 | 1.00 | 11.00 | 8.00% |
| 220) | * Car tyres on rim | 2021/22 | 13.64 | 1.36 | 15.00 | 14.55 | 1.45 | 16.00 | 8.00% |
| 221) | * Light Truck Tyres | 2022/23 | 18.18 | 1.82 | 20.00 | 19.09 | 1.91 | 21.00 | 5.00% |
| 222) | * Light Truck Tyres on rim | 2022/23 | 22.73 | 2.27 | 25.00 | 23.64 | 2.36 | 26.00 | 5.00% |
| 223) | * Truck Tyres | 2022/23 | 27.27 | 2.73 | 30.00 | 29.09 | 2.91 | 32.00 | 5.00% |
| Other | | | | | | | | | |
| 224) | * Steel (per cubic metre) | 2021/22 | 5.45 | 0.55 | 6.00 | 5.45 | 0.55 | 6.00 | 8.00% |
| | Not accepted: | | | | | | | | |
| | Vehicles greater than 12t GVM and or 5 cubic metres in volume, compacters and any skip bins. | | | | | | | | |
| | Liquid Waste | | | | | | | | |
| | Hazardous (including noxious) Waste. | | | | | | | | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 12) HIRE CHARGES FOR HALLS | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|--|---|---------------|-------------------------|-------|-------------------------|-------------------------------------|-------|-------------------------------------|----------------------------|--|
| 1) The following fees for all uses apply to residents and ratepayers only, unless otherwise specified. 2) Discounts may be granted to community service groups, upon application in writing. 3) 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 | | | | | | | | | | |
| 225) | Cleaning Deposit (normal use & trading activities) <i>(GST 10% of forfeited)</i> | 2013/14 | 100.00 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 0.00% | |
| 226) | Functions Bond (parties, weddings etc) <i>(GST 10% of forfeited)</i> | 2006/07 | 300.00 | 0.00 | 300.00 | 300.00 | 0.00 | 300.00 | 0.00% | |
| 227) | 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. <i>(GST 10% if forfeited)</i> | 2022/23 | 40.00 | 0.00 | 40.00 | 50.00 | 0.00 | 50.00 | 24.00% | More accurate reflection of cost and brings in line with charge for keys for Sports Ground Facility Users. |
| 228) | Smart Key Fob Deposit (for Halls with Smart Access System installed) may be supplied if one or more days per week permanently booked - assessed on each individual application. <i>(GST 10% if forfeited)</i> | NEW | | | | 25.00 | 0.00 | 25.00 | | New fee, applicable once Salto System is installed at Halls |
| 229) | 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 | | | | | | | | | | |
| 230) | * All Facilities (9am to 6pm) | 2022/23 | 100.00 | 10.00 | 110.00 | 105.45 | 10.55 | 116.00 | 5.00% | |
| 231) | * Hourly Fee | 2021/22 | 14.55 | 1.45 | 16.00 | 15.45 | 1.55 | 17.00 | 8.00% | |
| Night Time Hire | | | | | | | | | | |
| 232) | * All Facilities (6pm to midnight) | 2022/23 | 111.82 | 11.18 | 123.00 | 117.27 | 11.73 | 129.00 | 5.00% | |
| 233) | * Hourly Fee | 2022/23 | 24.55 | 2.45 | 27.00 | 25.45 | 2.55 | 28.00 | 5.00% | |
| Arts Hub/Gallery at rear of Kingston Beach Hall | | | | | | | | | | |
| 234) | * Daily rate (hire for full day/evening) | 2022/23 | 51.82 | 5.18 | 57.00 | 54.55 | 5.45 | 60.00 | 5.00% | |
| 235) | * Hourly Fee | 2021/22 | 8.18 | 0.82 | 9.00 | 9.09 | 0.91 | 10.00 | 8.00% | |
| Playschool Groups | | | | | | | | | | |
| 236) | * Per Session (2 hour maximum) | 2021/22 | 12.73 | 1.27 | 14.00 | 13.64 | 1.36 | 15.00 | 8.00% | |
| Youth Groups (Scouts, Guides etc) | | | | | | | | | | |
| 237) | * Per Session (2 hour maximum) | 2021/22 | 12.73 | 1.27 | 14.00 | 13.64 | 1.36 | 15.00 | 8.00% | |
| Progress Associations and Public Meetings | | | | | | | | | | |
| There is no Charge for Community Groups for public meetings. | | | | | | | | | | |
| 238) | * All Facilities (Friday to Sunday inclusive) | 2022/23 | 25.45 | 2.55 | 28.00 | 26.36 | 2.64 | 29.00 | 5.00% | |
| Trading Activities (Indoor Markets Etc) | | | | | | | | | | |
| 239) | Markets - Urban Halls (Kingston Beach/Blackmans Bay) per day | 2022/23 | 232.00 | 0.00 | 232.00 | 244.00 | 0.00 | 244.00 | 5.00% | |
| 240) | Markets - Rural Halls per day | 2022/23 | 146.00 | 0.00 | 146.00 | 153.00 | 0.00 | 153.00 | 5.00% | |
| Note: Markets operated on a not-for-profit basis - 50% discount | | | | | | | | | | |
| Taroona, Lower Longley, Kettering, Snug, Woodbridge, Adventure Bay, Lunawanna & Dennes Point (Lennon) | | | | | | | | | | |
| 241) | Hall Management Committees are required to use the above fees unless otherwise approved by Council. | | | | | | | | | |
| North Bruny Tennis Club Rooms Hire | | | | | | | | | | |
| 242) | * Ratepayer/Resident (rate per hour) | NEW | | | | 9.09 | 0.91 | 10.00 | | |
| 243) | * Non-Ratepayer/Non-Resident (per hour) | NEW | | | | 14.55 | 1.45 | 16.00 | | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24

(* indicates GST applies)

DRAFT 1

| 13) HIRE CHARGES FOR GROUNDS | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|---|--|---------------|-------------------------|------------|-------------------------|-------------------------------------|------------|-------------------------------------|----------------------------|--|
| Casual Rates (all grounds excluding Twin Ovals) | | | | | | | | | | |
| 244) | * Daily Rate - Ratepayer/Residents | 2022/23 | 94.55 | 9.45 | 104.00 | 94.55 | 9.45 | 104.00 | 0.00% | After a significant increase in 21/22 it is recommended to keep the fees the same for 2023/24 year |
| 245) | * Daily Rate - Non-Ratepayer/Non-Resident | 2022/23 | 133.64 | 13.36 | 147.00 | 133.64 | 13.36 | 147.00 | 0.00% | |
| 246) | * Hourly Rate (per hour up to maximum daily rate) | 2022/23 | 23.64 | 2.36 | 26.00 | 23.64 | 2.36 | 26.00 | 0.00% | |
| | | | | | | | | | | |
| Twin Ovals | | | | | | | | | | |
| 247) | * Match Rate (per hour) (Juniors under 16 - 50% discount) | 2022/23 | 111.82 | 11.18 | 123.00 | 117.27 | 11.73 | 129.00 | 5.00% | |
| | Note: If hirer requires staff to be in attendance, full cost recovery to apply | | | | | | | | | |
| 248) | * Training Rate (per hour) (Juniors under 16 - 50% discount) | 2022/23 | 54.55 | 5.45 | 60.00 | 57.27 | 5.73 | 63.00 | 5.00% | |
| 249) | * Turf Practice Net Hire (per hour, per net) | 2022/23 | 19.09 | 1.91 | 21.00 | 20.00 | 2.00 | 22.00 | 5.00% | |
| 250) | * Synthetic Practice Nets (per hour, per net) | 2021/22 | 13.64 | 1.36 | 15.00 | 14.55 | 1.45 | 16.00 | 8.00% | |
| 251) | * Lights (full cost recovery to apply) | | Calculated | Calculated | Calculated | Calculated | Calculated | Calculated | N/A | |
| 252) | * Major Events - Negotiables (minimum \$2,000) | | | | | | | | | |
| | | | | | | | | | | |
| 253) | * Twin Ovals Ground Rental - Anchor Tenant Club (per annum) | 2022/23 | 9,951.82 | 995.18 | 10,947.00 | 10449.09 | 1,044.91 | 11,494.00 | 5.00% | |
| | | | | | | | | | | |
| Sports Grounds User Fees - Tenant Clubs | | | | | | | | | | |
| Urban Clubs | | | | | | | | | | |
| 254) | * Large Urban Club | NEW | | | | 4545.45 | 454.55 | 5000.00 | | |
| 255) | * Medium Urban Club | NEW | | | | 2272.73 | 227.27 | 2500.00 | | |
| 256) | * Small Urban Club | NEW | | | | 909.09 | 90.91 | 1000.00 | | |
| | | | | | | | | | | |
| Rural Clubs | | | | | | | | | | |
| 257) | * Large Rural Club | NEW | | | | 1363.64 | 136.36 | 1500.00 | | |
| 258) | * Medium Rural Club | NEW | | | | 909.09 | 90.91 | 1000.00 | | |
| 259) | * Small Rural Club | NEW | | | | 454.55 | 45.45 | 500.00 | | |
| | | | | | | | | | | |
| Junior Clubs | | | | | | | | | | |
| 260) | * Large Junior Club | NEW | | | | 909.09 | 90.91 | 1000.00 | | |
| 261) | * Medium Junior Club | NEW | | | | 681.82 | 68.18 | 750.00 | | |
| 262) | * Small Junior Club | NEW | | | | 454.55 | 45.45 | 500.00 | | |
| | | | | | | | | | | |
| Dru Point BBQ and Shelter (per BBQ per Session) | | | | | | | | | | |
| 263) | * Ratepayer/Resident | 2021/22 | 9.09 | 0.91 | 10.00 | 9.09 | 0.91 | 10.00 | 0.00% | No increase recommended - appropriate rate for facilities offered |
| 264) | * Non-Ratepayer/Non-Resident | 2021/22 | 14.55 | 1.45 | 16.00 | 14.55 | 1.45 | 16.00 | 0.00% | |
| | | | | | | | | | | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 14) SPORTS CENTRE CHARGES | | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) |
|---|---|--|---------------|-------------------------|------|-------------------------|-------------------------------------|------|-------------------------------------|----------------------------|
| Squash Fees | | | | | | | | | | |
| Squash (Casual Adult - Per Person) | | | | | | | | | | |
| 265) | * | 9:00am - 10:00pm (1 hour) | 2022/23 | 24.55 | 2.45 | 27.00 | 27.27 | 2.73 | 30.00 | 10.00% |
| Squash Concession (Junior/Students/Pensioners) | | | | | | | | | | |
| 266) | * | 9:00am - 10:00pm (1 hour) | 2022/23 | 14.55 | 1.45 | 16.00 | 15.45 | 1.55 | 17.00 | 5.00% |
| Squash (Club Member - Per Court) | | | | | | | | | | |
| 267) | * | 9:00am - 10:00pm (1 hour) | 2021/22 | 19.09 | 1.91 | 21.00 | 20.91 | 2.09 | 23.00 | 8.00% |
| Squash Equipment Hire | | | | | | | | | | |
| 268) | * | Racquets | 2022/23 | 4.55 | 0.45 | 5.00 | | | | |
| Stadium Hire | | | | | | | | | | |
| School Hire | | | | | | | | | | |
| 269) | * | 1 hour (cost per court) | 2022/23 | 63.64 | 6.36 | 70.00 | 67.27 | 6.73 | 74.00 | 5.00% |
| Sports Centre Hiring | | | | | | | | | | |
| 270) | | Court hire (cost per hour) | 2022/23 | 70.00 | 0.00 | 70.00 | 70.00 | 0.00 | 70.00 | 0.00% |
| Basketball/Netball | | | | | | | | | | |
| 271) | * | Casual Use – Junior Individuals only (up to 2 hours) | 2018/19 | 5.45 | 0.55 | 6.00 | 6.36 | 0.64 | 7.00 | 14.00% |
| Full Stadium | | | | | | | | | | |
| Roster use – Basketball/Netball/Volleyball/Indoor Soccer (limited seating only) | | | | | | | | | | |
| 272) | * | Price on application, however base rate per court per hour for evening rosters applies | | | | | | | | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 14) SPORTS CENTRE CHARGES (Continued) | | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|--|---|--|---------------|-------------------------|----------------------|-------------------------|-------------------------------------|--------|-------------------------------------|----------------------------|--|
| Badminton | | | | | | | | | | | |
| Single Court (Casual Use Only) | | | | | | | | | | | |
| 273) | * | Seniors 9.00 am – midnight (1 hour) | 2022/23 | 25.45 | 2.55 | 28.00 | 26.36 | 2.64 | 29.00 | 5.00% | |
| | | | | | | | | | | | |
| Association Use of Stadium | | | | | | | | | | | |
| 274) | * | Price on application to Sports Centre Manager | | | Price on Application | | 43.64 | 4.36 | 48.00 | | Price applies to regular users |
| | | | | | | | | | | | |
| Room Hire | | | | | | | | | | | |
| 275) | * | Fitness Centre Activities Room (per hour) | 2022/23 | 39.09 | 3.91 | 43.00 | 40.91 | 4.09 | 45.00 | 5.00% | |
| 276) | * | Martial Arts Rooms (per hour) | 2022/23 | 30.00 | 3.00 | 33.00 | 31.82 | 3.18 | 35.00 | 5.00% | |
| | | | | | | | | | | | |
| Fitness Centre | | | | | | | | | | | |
| Fitness Centre Membership | | | | | | | | | | | |
| 277) | * | Gym, Weights & Conditioning Equipment (per week Direct Debit) | 2022/23 | 11.82 | 1.18 | 13.00 | 11.82 | 1.18 | 13.00 | 0.00% | Last increased in 22/23, it was suggested to increase every second year. |
| 278) | * | Premium Group, Weights, Conditioning & Group Fitness (per week Direct Debit) | 2022/23 | 15.45 | 1.55 | 17.00 | 15.45 | 1.55 | 17.00 | 0.00% | |
| | | | | | | | | | | | |
| Family Membership | | | | | | | | | | | |
| 279) | * | 2 Adults & 2 Children (Year 7-12), Weights, Conditioning Equipment + Group Fitness (per week Direct Debit) | 2022/23 | 27.27 | 2.73 | 30.00 | 27.27 | 2.73 | 30.00 | 0.00% | Last increased in 22/23, it was suggested to increase every second year. |
| | | | | | | | | | | | |
| PAYG Visits to the Fitness Centre | | | | | | | | | | | |
| 280) | * | Group Fitness/Strength | 2022/23 | 14.55 | 1.45 | 16.00 | 14.55 | 1.45 | 16.00 | 0.00% | Last increased in 22/23, it was suggested to increase every second year. |
| 281) | * | Under 18 yrs | 2020/21 | 7.27 | 0.73 | 8.00 | 7.27 | 0.73 | 8.00 | 0.00% | |
| 282) | * | Student/Concession | 2022/23 | 10.00 | 1.00 | 11.00 | 10.00 | 1.00 | 11.00 | 0.00% | |
| 283) | * | 5 Session Pass | 2022/23 | 58.18 | 5.82 | 64.00 | 60.91 | 6.09 | 67.00 | 5.00% | |
| 284) | * | 10 Session Pass | 2022/23 | 106.36 | 10.64 | 117.00 | 111.82 | 11.18 | 123.00 | 5.00% | |
| 285) | * | 20 Session Pass | 2022/23 | 191.82 | 19.18 | 211.00 | 201.82 | 20.18 | 222.00 | 5.00% | |
| | | | | | | | | | | | |
| Annual Membership (up-front/one-payment) | | | | | | | | | | | |
| 286) | * | Gym, Weights & Conditioning Equipment (per week Direct Debit) | 2022/23 | 670.91 | 67.09 | 738.00 | 704.55 | 70.45 | 775.00 | 5.00% | |
| 287) | * | Premium Group, Weights, Conditioning & Group Fitness (per week Direct Debit) | 2022/23 | 855.45 | 85.55 | 941.00 | 898.18 | 89.82 | 988.00 | 5.00% | |
| 288) | * | 2 Adults & 2 Children (Year 7-12), Weights, Conditioning Equipment + Group Fitness | 2022/23 | 1454.55 | 145.45 | 1,600.00 | 1527.27 | 152.73 | 1680.00 | 5.00% | |
| | | | | | | | | | | | |
| | | - 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 2023/24
(* indicates GST applies)

DRAFT 1

| 15) ANIMAL FEES & CHARGES | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) |
|--|---|---------------|-------------------------|-------|-------------------------|-------------------------------------|-------|-------------------------------------|----------------------------|
| Registration Fees | | | | | | | | | |
| 289) | Entire Dogs | 2022/23 | 108.00 | 0.00 | 108.00 | 113.00 | 0.00 | 113.00 | 5.00% |
| 290) | Restricted Breed | 2022/23 | 108.00 | 0.00 | 108.00 | 113.00 | 0.00 | 113.00 | 5.00% |
| 291) | Dangerous Dogs | 2022/23 | 108.00 | 0.00 | 108.00 | 113.00 | 0.00 | 113.00 | 5.00% |
| 292) | Guard Dogs | 2022/23 | 108.00 | 0.00 | 108.00 | 113.00 | 0.00 | 113.00 | 5.00% |
| 293) | Sterilised Dogs | 2022/23 | 35.00 | 0.00 | 35.00 | 37.00 | 0.00 | 37.00 | 5.00% |
| 294) | TCA Breeding Dogs | 2022/23 | 35.00 | 0.00 | 35.00 | 37.00 | 0.00 | 37.00 | 5.00% |
| 295) | Working dogs | 2022/23 | 35.00 | 0.00 | 35.00 | 37.00 | 0.00 | 37.00 | 5.00% |
| 296) | Racing Greyhound | 2022/23 | 35.00 | 0.00 | 35.00 | 37.00 | 0.00 | 37.00 | 5.00% |
| 297) | Pensioner/Health Care Card Dogs not sterilised | 2022/23 | 40.00 | 0.00 | 40.00 | 42.00 | 0.00 | 42.00 | 5.00% |
| 298) | Obedience Dogs (Trained to ANKC standard) not sterilised | 2022/23 | 40.00 | 0.00 | 40.00 | 42.00 | 0.00 | 42.00 | 5.00% |
| 299) | Pensioner/Health Care Card Dog Sterilised | 2022/23 | 26.00 | 0.00 | 26.00 | 27.00 | 0.00 | 27.00 | 5.00% |
| 300) | Obedience Dogs Sterilised (Trained to ANKC standard) | 2022/23 | 26.00 | 0.00 | 26.00 | 27.00 | 0.00 | 27.00 | 5.00% |
| 301) | 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 | | | | | | | | |
| 302) | * Change of Dog Owner Fee (already registered) | 2022/23 | 23.64 | 2.36 | 26.00 | 24.55 | 2.45 | 27.00 | 5.00% |
| 303) | Monthly late fee charged from 1 August | 2021/22 | 14.00 | 0.00 | 14.00 | 15.00 | 0.00 | 15.00 | 8.00% |
| Pound Maintenance Charges | | | | | | | | | |
| 304) | * Dog (per day) | 2022/23 | 41.82 | 4.18 | 46.00 | 43.64 | 4.36 | 48.00 | 5.00% |
| 305) | * Large Animals - eg Horse, Cow, Bull, Pig (per day) | 2022/23 | 34.55 | 3.45 | 38.00 | 36.36 | 3.64 | 40.00 | 5.00% |
| 306) | * Small Animals - eg Sheep, Goat (per day) | 2022/23 | 34.55 | 3.45 | 38.00 | 36.36 | 3.64 | 40.00 | 5.00% |
| 307) | * Emergency After Hours Pound Release - Registered dogs only | 2022/23 | 157.27 | 15.73 | 173.00 | 165.45 | 16.55 | 182.00 | 5.00% |
| 308) | * Pound Release (All animals) | 2022/23 | 33.64 | 3.36 | 37.00 | 35.45 | 3.55 | 39.00 | 5.00% |
| 309) | * Animal returned to pound (owner fails to attend Council to collect seized animal) | 2022/23 | 25.45 | 2.55 | 28.00 | 26.36 | 2.64 | 29.00 | 5.00% |
| Animal Surrender Fee | | | | | | | | | |
| 310) | * Surrender of Animal to Council | 2022/23 | 371.82 | 37.18 | 409.00 | 390.00 | 39.00 | 429.00 | 5.00% |
| Application for the keeping of several dogs | | | | | | | | | |
| 311) | Application Fee | 2022/23 | 100.00 | 0.00 | 100.00 | 105.00 | 0.00 | 105.00 | 5.00% |
| 312) | * Public Notification | 2022/23 | 259.09 | 25.91 | 285.00 | 271.82 | 27.18 | 299.00 | 5.00% |
| 313) | Renewal Fee | 2022/23 | 70.00 | 0.00 | 70.00 | 74.00 | 0.00 | 74.00 | 5.00% |
| Other Fees | | | | | | | | | |
| 314) | * Dangerous Dogs Collar | 2022/23 | 54.55 | 5.45 | 60.00 | 57.27 | 5.73 | 63.00 | 5.00% |
| 315) | * Dangerous Dogs Sign | 2022/23 | 83.64 | 8.36 | 92.00 | 88.18 | 8.82 | 97.00 | 5.00% |
| 316) | * Restricted Breed Dogs Collar | 2022/23 | 54.55 | 5.45 | 60.00 | 57.27 | 5.73 | 63.00 | 5.00% |
| 317) | * Restricted Breed Dogs Sign | 2022/23 | 83.64 | 8.36 | 92.00 | 88.18 | 8.82 | 97.00 | 5.00% |
| 318) | Replacement Dog Registration Tag | 2021/22 | 8.00 | 0.00 | 8.00 | 9.00 | 0.00 | 9.00 | 8.00% |
| 319) | * Complaint (s 46) as to nuisance created by dog (refundable) | 2022/23 | 63.64 | 6.36 | 70.00 | 67.27 | 6.73 | 74.00 | 5.00% |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24

(* indicates GST applies)

DRAFT 1

| 16) RATES SUNDRY CHARGES | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|--------------------------|--|---------------|-------------------------|------|-------------------------|-------------------------------------|------|-------------------------------------|----------------------------|------------------------------|
| | Set by the Local Government Act 1993 | | | | | | | | | |
| 320) | Section 132 Certificate of Liabilities (30 Fee Units, fee set by State Government) | 2022/23 | 51.00 | 0.00 | 51.00 | 53.40 | 0.00 | 53.40 | | Fees set by State Government |
| 321) | Section 337 Certificate of Council's Rights (132.50 Fee Units, fee set by State Government) | 2022/23 | 225.25 | 0.00 | 225.25 | 235.85 | 0.00 | 235.85 | | Fees set by State Government |
| 322) | * Extract of Valuation | | 10.00 | 1.00 | 11.00 | 10.00 | 1.00 | 11.00 | | |
| 17) SUNDRY DEBTORS | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
| | Sundry Debtor Accounts to be paid on Government Terms (end of month following month invoice is dated). | | | | | | | | | |
| 323) | Interest at the rate of 9.85% per annum may be applied to outstanding sundry debtor accounts as at the close of business each month. | | | | | | | | | |
| 324) | All unpaid sundry debtor accounts referred to an external debt collection agency will be subject to additional referral fees | | | | | | | | | |
| 18) COUNCIL ON COSTS | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
| Private Works | | | | | | | | | | |
| Fire Hazards | | | | | | | | | | |
| 325) | * Administration on PWA Cost | | 20% | 2% | 22% | 20% | 2% | 22% | | |
| All Other | | | | | | | | | | |
| 326) | Administration (split between Corporate Services & Works) | 2017/18 | 80.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | | |
| Capital Works | | | | | | | | | | |
| 327) | All Contracts | | 5% | 0.00 | 5% | 5% | 0.00 | 5% | | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 19) RENTAL OF HOUSES | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|----------------------|---|---------------|-------------------------|------|-------------------------|-------------------------------------|------|-------------------------------------|----------------------------|--|
| Rent | | | | | | | | | | |
| 328) | Bruny Glensyn Pensioner Units - per week | 2022/23 | 70.00 | 0.00 | 70.00 | 74.00 | 0.00 | 74.00 | 5.00% | |
| Bond | | | | | | | | | | |
| 329) | Bruny Glensyn Pensioner Units Bond <i>(GST 10% if forfeited)</i> - 4 x weekly rental cost | 2021/22 | 285.00 | 0.00 | 285.00 | Calculated | 0.00 | Calculated | 0.00% | Remove reference to an actual \$ figure. Fee is based on 4 x weekly rate so bond increases in line with weekly rent. |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 20) CEMETERY FEES | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | |
|--|--|---------------|-------------------------|--------|-------------------------|-------------------------------------|--------|-------------------------------------|----------------------------|--|
| Burial Plot Reservation | | | | | | | | | | |
| 330) | * Single | 2022/23 | 995.45 | 99.55 | 1,095.00 | 1045.45 | 104.55 | 1150.00 | 5.00% | |
| 331) | * Double (side by side) | 2022/23 | 1,990.91 | 199.09 | 2,190.00 | 2090.91 | 209.09 | 2300.00 | 5.00% | |
| 332) | * Double (depth) | 2022/23 | 1,112.73 | 111.27 | 1,224.00 | 1168.18 | 116.82 | 1285.00 | 5.00% | |
| Ashes Placement Fees - Memorial Walls | | | | | | | | | | |
| 333) | * Placement of Ashes (Adventure Bay, Alonnah, North West Bay, Woodbridge and Middleton cemeteries) | 2022/23 | 350.91 | 35.09 | 386.00 | 350.91 | 35.09 | 386.00 | 0.00% | Remove fee - service is not currently offered |
| 334) | * Reservation Fee (Adventure Bay, Alonnah, North West Bay, Woodbridge and Middleton cemeteries) | 2022/23 | 176.36 | 17.64 | 194.00 | 227.27 | 22.73 | 250.00 | 29.00% | Increased to align with other Councils Alonnah & Woodbridge removed - both are now full |
| | Provision and installation of bronze plaques within the memorial walls at Council managed cemeteries | | | | | | | | | Removed reference - service is not currently offered |
| | 50% Surcharge of plaque cost. | | | | | | | | | |
| 21) PARKING FEES | | | | | | | | | | |
| 335) | * Temporary Parking Permit for Building Works | 2022/23 | 14.55 | 1.45 | 16.00 | 15.45 | 1.55 | 17.00 | 5.00% | |
| 22) MARINE FACILITY FEES | | | | | | | | | | |
| 336) | * Charge per vessel per trip at Adventure Bay Jetty | 2022/23 | 30.91 | 3.09 | 34.00 | 32.73 | 3.27 | 36.00 | 5.00% | |
| 23) SIGN COLLECTION FEE | | | | | | | | | | |
| 337) | * Fee for recovery of signage breaching By Laws, Legislation and Regulations Storage fees will also apply | 2022/23 | 26.36 | 2.64 | 29.00 | 27.27 | 2.73 | 30.00 | 5.00% | |
| 24) ABANDONED VEHICLES | | | | | | | | | | |
| 338) | * Abandoned Vehicles articles (incl vehicles, trailers, signs etc) Storage Fee (per day) | 2022/23 | 16.36 | 1.64 | 18.00 | 17.27 | 1.73 | 19.00 | 5.00% | |
| 339) | * Towing of Abandoned Vehicle | 2022/23 | 177.27 | 17.73 | 195.00 | 186.36 | 18.64 | 205.00 | 5.00% | |
| 25) CAMPING FEES | | | | | | | | | | |
| 340) | * Camping Fees - Gordon Reserve (per vehicle/tent, per night) | 2021/22 | 5.45 | 0.55 | 6.00 | 5.45 | 0.55 | 6.00 | 0.00% | No increase due to rounding |
| 26) RIGHT TO INFORMATION | | | | | | | | | | |
| 341) | Fee for Application for Assessed disclosure (25 Fee Units, fees set by State Government) | | 42.50 | 0.00 | 42.50 | TBA | 0.00 | TBA | | Fee set by State Government |
| 27) BY LAW PERMIT FEES | | | | | | | | | | |
| 342) | By Law Permit - As provided for in schedule 2 - prescribed fees of each By-Law | | TBA | 0.00 | TBA | As per By-Law | 0.00 | As per By-Law | | |
| 343) | By Law Exemption - As provided for in schedule 2 - prescribed fees of each By-Law | | TBA | 0.00 | TBA | As per By-Law | 0.00 | As per By-Law | | |

KINGBOROUGH COUNCIL - FEES AND CHARGES 2023/24
(* indicates GST applies)

DRAFT 1

| 28) COMMUNITY HUB FEES | | | Last Increase | FEE 2022/23 EXCL GST | GST | FEE 2022/23 INCL GST | PROPOSED FEE 2023/24 EXCL GST | GST | PROPOSED FEE 2023/24 INCL GST | INCREASE 2023/24 (%) | | |
|--|---|---------|---------------|-------------------------|------------|-------------------------|-------------------------------------|------------|-------------------------------------|----------------------------|---|--|
| Auditorium | | | | | | | | | | | | |
| Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates) | | | | | | | | | | 5.00% | | |
| 344) | * Hourly rate | 2022/23 | 43.64 | 4.36 | 48.00 | 45.45 | 4.55 | 50.00 | | | | |
| 345) | * Half Day (5hrs) | 2022/23 | 172.73 | 17.27 | 190.00 | 181.36 | 18.14 | 199.50 | | | | |
| 346) | * Daily rate (10hrs) | 2022/23 | 345.45 | 34.55 | 380.00 | 362.73 | 36.27 | 399.00 | | | | |
| 347) | * Full Day (15hrs) | 2022/23 | 520.00 | 52.00 | 572.00 | 546.36 | 54.64 | 601.00 | | | | |
| 348) | * Full week | 2022/23 | 1,817.27 | 181.73 | 1,999.00 | 1908.18 | 190.82 | 2099.00 | | | | |
| Auditorium - Markets & Art Exhibitions | | | | | | | | | | | | |
| 349) | * Community Markets (Auditorium only) | 2022/23 | 230.00 | 23.00 | 253.00 | 241.82 | 24.18 | 266.00 | | 5.00% | | |
| 350) | * Commercial Markets (includes Town Square) | 2022/23 | 460.91 | 46.09 | 507.00 | 483.64 | 48.36 | 532.00 | | 5.00% | | |
| 351) | * Art Exhibitions | | Negotiable | 0.00 | Negotiable | Negotiable | 0.00 | Negotiable | | | | |
| Whitewater Room/Middleton Room | | | | | | | | | | | | |
| Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates) | | | | | | | | | | 5.00% | | |
| 352) | * Hourly rate | 2022/23 | 29.45 | 2.95 | 32.40 | 30.91 | 3.09 | 34.00 | | | | |
| 353) | * Half Day (5hrs) | 2022/23 | 87.27 | 8.73 | 96.00 | 91.82 | 9.18 | 101.00 | | | | |
| 354) | * Daily rate (10hrs) | 2022/23 | 172.73 | 17.27 | 190.00 | 181.36 | 18.14 | 199.50 | | | | |
| 355) | * Full Day (15hrs) | 2022/23 | 230.00 | 23.00 | 253.00 | 241.82 | 24.18 | 266.00 | | | | |
| 356) | * Full Week (7 Days) | 2022/23 | 721.82 | 72.18 | 794.00 | 758.18 | 75.82 | 834.00 | | | | |
| Longley Gallery (available during office hours only) | | | | | | | | | | | | |
| Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates) | | | | | | | | | | | Previously charged for hire but has been unavailable the last year or two. Fees to be re-added to allow bookings to recommence in this space. | |
| 357) | * Hourly rate | NEW | | | | 12.73 | 1.27 | 14.00 | | | | |
| 358) | * Half Day (4hrs) | NEW | | | | 38.18 | 3.82 | 42.00 | | | | |
| 359) | * Daily rate (8hrs) | NEW | | | | 76.36 | 7.64 | 84.00 | | | | |
| Other Facilities | | | | | | | | | | | | |
| 358) | * Commercial Kitchen | | 47.27 | 4.73 | 52.00 | 50.00 | 5.00 | 55.00 | | 5.00% | | |
| 359) | * Town Square | | Negotiable | 0.00 | Negotiable | Negotiable | 0.00 | Negotiable | | | | |
| 360) | * Event Support | | Negotiable | 0.00 | Negotiable | Negotiable | 0.00 | Negotiable | | | | |
| Additional Equipment | | | | | | | | | | | | |
| Pricing (up to 3 hours) | | | | | | | | | | 5.00% | | |
| 361) | * Gallery Walls (includes hanging equipment), per set of 10 | 2022/23 | 47.27 | 4.73 | 52.00 | 50.00 | 5.00 | 55.00 | | | | |
| 362) | * Stage, per 2 sections | 2022/23 | 47.27 | 4.73 | 52.00 | 50.00 | 5.00 | 55.00 | | | | |
| 363) | * Lectern with microphones *only with event support | 2022/23 | 93.64 | 9.36 | 103.00 | 98.18 | 9.82 | 108.00 | | | | |
| 364) | * Projector and Screen (Auditorium) | 2022/23 | 93.64 | 9.36 | 103.00 | 98.18 | 9.82 | 108.00 | | | | |
| 365) | * Roving Microphones with Stands | 2022/23 | 74.55 | 7.45 | 82.00 | 78.18 | 7.82 | 86.00 | | | | |
| 366) | * Lapel Microphones *only available with technical support | 2022/23 | 93.64 | 9.36 | 103.00 | 98.18 | 9.82 | 108.00 | | | | |
| | | | | | | | | | | | | |
| | Technical Support is available for your event and will include setting up, activating and monitoring of audio-visual equipment. | | | | | | | | | | | |
| | Contact the Community Hub team for details and to provide a quote. | | | | | | | | | | | |
| Other Fees | | | | | | | | | | | | |
| 367) | * Weekend/After Hours Surcharge | 2022/23 | 47.27 | 4.73 | 52.00 | 50.00 | 5.00 | 55.00 | | 5.00% | | |
| 368) | * Heating | 2022/23 | 56.36 | 5.64 | 62.00 | 59.09 | 5.91 | 65.00 | | 5.00% | | |
| 369) | * Cleaning Charge | 2022/23 | 47.27 | 4.73 | 52.00 | 50.00 | 5.00 | 55.00 | | 5.00% | | |
| 370) | * Set Up and Pull Down Fee - Auditorium | 2022/23 | 140.91 | 14.09 | 155.00 | 181.82 | 18.18 | 200.00 | | 29.00% | Increased to cover costs and minimum call out of casual staff | |
| 371) | * Set Up and Pull Down Fee - Middleton/Whitewater | 2022/23 | 74.55 | 7.45 | 82.00 | 90.91 | 9.09 | 100.00 | | 22.00% | Increased to cover costs and minimum call out of casual staff | |

16.5 FINANCIAL RESERVES POLICY 6.15**File Number:** 12.81**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 present a new policy on Financial Reserves for Council consideration.

2. BACKGROUND

- 2.1 Council has for many years operated several reserves where funds are set aside for future use.
- 2.2 This policy is designed to document those reserves and provide information on where the funds are sourced and the approval process before funds are spent.

3. STATUTORY REQUIREMENTS

- 3.1 There are no statutory requirements around the use of reserves.

4. DISCUSSION

- 4.1 The attached policy details the current and two proposed financial reserves.
- 4.2 The proposed financial reserves are the infrastructure replacement reserve and the KWS capital replacement reserve.
- 4.3 The infrastructure replacement reserve is designed to set aside funds for future capital expenditure when asset replacement requirements are in excess of the depreciation levels and for future climate related expenditure that is outside normal requirements.
- 4.4 The KWS capital replacement reserve is designed for up to \$500,000 in dividend payments to be set aside for capital expenditure recommended by the KWS Board and approved by Council in the capital expenditure program.

5. FINANCE

- 5.1 There is minimal financial impact associated with this policy. The addition of the two new reserves will result in Council having additional funds to invest and provide an interest return.

6. ENVIRONMENT

- 6.1 There are no environmental implications associated with this policy.

7. COMMUNICATION AND CONSULTATION

7.1 The Financial Reserves Policy will be available on the website.

8. RISK

8.1 The inclusion of an infrastructure replacement reserve will reduce the financial risks to Council of climate related events.

9. CONCLUSION

9.1 The new policy is documenting processes that have been in place for a number of years.

9.2 The two new policies set aside funds for replacement of infrastructure as required in the future.

10. RECOMMENDATION

That Council approve the Financial Reserve Policy 6.15.

ATTACHMENTS

1. Financial Reserves Policy 6.15

Public Copy



Financial Reserves Policy

| | |
|----------------------------------|---|
| Policy No: | 6.15 |
| Approved by Council: | April 2023 |
| New Review Date: | April 2027 |
| Minute No: | TBA |
| ECM File No: | 12.281 |
| Version: | 1.0 |
| Responsible Officer: | Chief Financial Officer |
| Strategic Plan Reference: | 2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability |

1. POLICY STATEMENTS

- 1.1 To guide decision making on the nature and type of Financial Reserve Funds that need to be created to support sound financial management and good governance in accordance with the *Local Government Act 1993*.

2. DEFINITIONS

- 2.1 **Financial Reserve** are reserves backed by cash and the asset revaluation reserve as required under Australian Accounting Standards.
- 2.2 **Specific Purpose Reserves** are reserves that have resulted from contributions that are for a specific purpose. These reserves are cash backed.
- 2.3 **Discretionary Reserves** are reserves established by Council to ensure that sufficient funds are available when required for asset replacement. These reserves are cash backed.
- 2.4 **Asset Revaluation Reserve** are reserves required by the Australian Accounting Standards for the movement in the fair value of assets. These are not cash backed reserves.

3. OBJECTIVE

- 3.1 The objective of this policy is to establish and utilise Financial Reserve Funds:
- 3.1.1 As a strategic approach to ensure that cash is available in a timely and responsible way to fund important initiatives,
- 3.1.2 To better manage the peaks and troughs which occur in meeting the funding of major expenditure, and
- 3.1.3 To isolate funds contributed for specific purposes.

4. SCOPE

- 4.1 This policy applies to all financial reserves created by Council.

5. PROCEDURE (POLICY DETAIL)

Discretionary Reserves

- 5.1 Hall Equipment Replacement
- 5.1.1 The purpose of this reserve is to provide funds for the replacement of equipment in Council's halls.
- 5.1.2 Each year the annual depreciation on halls is credited to this reserve.
- 5.1.3 Expenditure on hall equipment during the year is debited from the reserve.
- 5.2 IT Equipment Replacement
- 5.2.1 The purpose of this reserve is to provide funds for the replacement of information technology equipment. A significant proportion of the funds are utilised when Council conducts a laptop and desktop refresh for all Council staff.
- 5.2.2 Each year the annual depreciation on IT equipment is credited to this reserve.
- 5.2.3 Expenditure on IT equipment during the year is debited from the reserve.
- 5.3 KSC Equipment Replacement
- 5.3.1 The purpose of this reserve is to provide funds for the replacement of equipment at the sports centre.
- 5.3.2 Each year the annual depreciation on KSC equipment is credited to this reserve.
- 5.3.3 Expenditure on KSC equipment during the year is debited from the reserve.

5.4 Office Equipment Replacement

- 5.4.1 The purpose of this reserve is to provide funds for the replacement of office equipment.
- 5.4.2 Each year the annual depreciation on office equipment is credited to this reserve.
- 5.4.3 Expenditure on office equipment during the year is debited from the reserve.

5.5 Plant And Equipment Replacement

- 5.5.1 The purpose of this reserve is to provide funds for the replacement of plant and equipment.
- 5.5.2 Each year the annual depreciation on plant and equipment is credited to this reserve.
- 5.5.3 Expenditure on plant and equipment as approved in Council's capital expenditure budget is debited from the reserve.

5.6 Infrastructure Replacement

- 5.6.1 The purpose of this reserve is to set aside funds for future infrastructure replacement as a result of future asset life replacement needs and the physical impacts of a changing climate, such as severe weather events resulting in requirements for replacement capital expenditure.
- 5.6.2 Each year based on Councils capital replacement requirements, an amount will be agreed with Council to add to the infrastructure replacement reserve. If replacement expenditure is equal to or greater than 90% of depreciation on infrastructure, no allocation will be made.
- 5.6.3 Expenditure from the reserve is only for asset replacement and will be approved by Council as part of the annual capital expenditure budget.

5.7 KWS Capital Replacement

- 5.7.1 The purpose of this reserve is to have funds available for capital expenditure on new initiatives for buildings, plant and equipment at the Baretta Waste Transfer Station.
- 5.7.2 The Board of KWS will approve the payment of a dividend to Council which will be credited to this reserve with a maximum amount of \$500,000 in the reserve.
- 5.7.3 Funds from the reserve will be for capital expenditure recommended by the KWS Board and approved as part of the Council's capital budget expenditure.

5.8 Car Parking Reserve

- 5.8.1 The purpose of this reserve is to set aside funds for public parking in the municipality.
- 5.8.2 Funds are obtained from developments where a payment is made in lieu of providing car parking spaces, via a planning permit.
- 5.8.3 Expenditure from this reserve will be approved as part of Council's capital expenditure budget.

Specific Purpose Reserves

5.9 Public Open Space

- 5.9.1 The purpose of this reserve is to set aside funds for future public open space funding.
- 5.9.2 Funds are obtained by developers making payments in lieu of providing public open space as part of their development as outlined in Policy 6.3 Public Open Space Contributions.
- 5.9.3 Expenditure is approved for POS as part of the annual capital expenditure program or through a Council resolution.

5.10 Biodiversity Preservation

- 5.10.1 This reserve is for financial offsets which are contributions that compensate for the residual adverse impacts of an action on the environment, when alternatives and options to avoid those impacts have been exhausted and it is still considered desirable for other economic, social, or environmental reasons for the action to proceed.
- 5.10.2 Funds are obtained via a planning permit or other permit requirements.
- 5.10.3 Funds are allocated based on policy 6.10 Biodiversity Offset Policy.
- 5.10.4 The appropriateness of a financial offset is determined on merits by Council.
- 5.10.5 Expenditure from this reserve is as per the the Biodiversity Offset Policy and delivered through the Kingborough Environmental Fund.
- 5.10.6 All expenditure of financial offsets must be in accordance with the endorsed Guidelines for Expenditure of the Kingborough Environmental Fund.
- 5.10.7 Expenditure is approved as part of the Council's annual budget allocation.

5.11 Boronia Hill Reserve

- 5.11.1 Funds have been set aside for expenditure at the Boronia Hill reserve.
- 5.11.2 Expenditure from the reserve will be approved by Council in the operational budget or the capital expenditure program.

5.12 Unexpended Grants

- 5.12.1 This reserve is for grant funds received that will be spent in future years.
- 5.12.2 As part of the year end process, grant funds that are unspent are allocated to this reserve for use in future years.
- 5.12.3 Funds are transferred from this reserve in the new year to be spent on specific projects throughout the year.

6. REPORTING

- 6.1 Reporting on Reserves is provided monthly to Council in the Financial Report.
- 6.2 Allocation of funds from the Public Open Space Reserve will be disclosed in the 5 Year Capital Works Program.
- 6.3 Actual expenditure from the Public Open Space Reserve will be provided monthly in the capital expenditure report.

7. COMMUNICATION

- 7.1 The Policy will be available on Council's website.

8. LEGISLATION

- 8.1 *Local Government Act 1993* (as amended).
- 8.2 Australian Accounting Standards.

9. RELATED DOCUMENTS

- 9.1 Public Open Space Policy 6.3.
- 9.2 Biodiversity Offset Policy 6.10.

10. AUDIENCE

- 10.1 Council and the Community.

16.6 SPORTS GROUND USER POLICY

File Number: 12.170

Author: Janelle Kingston, Recreation & Property Services Administration Officer

Authoriser: Scott Basham, Acting 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 review and update Council Policy 4.6 – Sports Ground User Policy.

2. BACKGROUND

- 2.1 The current Sports Ground User Policy was approved by Council in September 2020 and was due for review in September 2021.
- 2.2 A report was brought to Council in March 2022 recommending a review of the current policy be deferred pending the outcome of deliberations with respect to the re-establishment of sports ground user fees, which was carried.
- 2.3 After extensive consultation with relevant stakeholders, a preferred method of charging user fees has been proposed and has been included in the upcoming 2023-24 Fees and Charges Schedule review.

3. STATUTORY REQUIREMENTS

- 3.1 There are no statutory requirements associated with this matter.

4. DISCUSSION

- 4.1 With the introduction of sports ground user fees, it is important that this requirement is captured within the Sports Ground User Policy.
- 4.2 The policy has been updated to include the requirement for users to pay for use of sports grounds.
- 4.3 The minimum amount of Public Liability insurance coverage Council requires sports ground users to hold has been increased from \$10 million to \$20 million since the previous policy was adopted, so this has also been updated within the policy.
- 4.4 Other minor changes to the policy include changes to some wording to a more consistent language, grammatical corrections and the inclusion of the Parks Recreation and Natural Areas By-law No. 3 of 2021 as a related document.
- 4.5 Should the new policy be adopted, the related document Sports Ground User Manual will also be updated to reflect the inclusion of sports ground user fees and will be circulated to all clubs.

5. FINANCE

- 5.1 The introduction of sports ground user fees will increase the revenue received for the use of Council's maintained sports grounds, offsetting a small portion of the overall costs for turf maintenance.
- 5.2 Sports ground user fees will be reviewed annually as part of Council's Fees and Charges Schedule review.

6. ENVIRONMENT

- 6.1 No environmental implications are associated with this subject matter.

7. COMMUNICATION AND CONSULTATION

- 7.1 Extensive consultation has been conducted with affected clubs over a 12 month period with various charging options proposed, resulting in a fee structure that has been accepted by the majority of clubs.
- 7.2 If the Fees and Charges are approved by Council in the upcoming budget and the fee structure is adopted, Council staff will inform all impacted clubs and details how the charges will be applied.
- 7.3 Clubs will also receive a copy of the updated policy and Sports Ground User Manual for their reference.

8. RISK

- 8.1 This updated policy aims to ensure that Council's interests are protected by requiring all users to undertake a detailed booking process for usage of all Council's sports grounds, incorporating users having the right level of Public Liability insurance.

9. CONCLUSION

- 9.1 It is important to capture the requirement of sports ground user fees within the Sports Ground User Policy moving forward.
- 9.2 No other major changes are proposed to the existing policy.

10. RECOMMENDATION

That Council agree to adopt the updated the Sports Ground User Policy 4.6 as attached to this report.

ATTACHMENTS

- 1. Existing policy with tracked changes
- 2. Updated Policy for Approval

EXISTING POLICY WITH TRACK CHANGES



Policy No: **4.6**
 Approved by Council: [September 2020 May 2023](#)
 New Review Date: [September 2024 May 2028](#)
 Responsible Officer: [Executive Manager Governance & Community Services](#) [Director Governance, Recreation and Property Services](#)

Minute No: **C528/17-2020**
 ECM File No: **12.170**
 Version: **2-0 3.0**

| Sports Ground User Policy | |
|----------------------------------|--|
| POLICY STATEMENT | 1.1 In the provision of sports grounds for use by the community, Council will endeavour to ensure the efficient and effective use of all facilities throughout the Municipal Area in a fair and equitable manner. |
| DEFINITIONS | <p>2.1 Sports Ground – an oval or playing field maintained by Council for the purposes of formal sport and recreation activities.</p> <p>2.1.2.2 Pavilion – Buildings and/or facilities that compliment sports ground use (ie. Club Rooms, Change Rooms, etc).</p> <p>2.2.3 Winter Season – April to September inclusive.</p> <p>2.3.4 Summer Season – October to March inclusive.</p> |
| OBJECTIVE | <p>3.1 The objective of the Kingborough Sports Ground Policy is to underpin the Kingborough Sports Ground User Manual that has been developed to allow the users of Council's sporting facilities to better understand the process guiding the allocation of facilities, their use and development by clearly identifying:</p> <ul style="list-style-type: none"> • Council's requirements from clubs and users; • Responsibilities of the user groups; • Responsibilities of Council; • Processes for facility development; and • Provide a framework that is equitable and easily administered. <p>3.2 The following objectives provide the framework for the establishment of an equitable and administratively operational Sports Ground User Manual:</p> <ul style="list-style-type: none"> • Efficient and effective use of Kingborough community resources; • Encourage participation in sports and recreational activities by Kingborough residents; • Minimise potential over-use of ovals with efficient facility allocation and eliminate inappropriate use; • Match quality of playing surfaces to level of competition to be played at the ground; and • Enhance positive user attitudes and responsibility towards facilities. |
| SCOPE | <p>4.1 This policy applies to:</p> <ul style="list-style-type: none"> • Allocation of facilities made through a tenancy application for seasonal allocation (winter 1 April – 31 August, and summer 1 October – 28 February); and • Casual use of sports ovals and pavilions that are used on a seasonal basis. |
| PROCEDURE (POLICY DETAIL) | <p>5.1 Facility use and allocation:</p> <ul style="list-style-type: none"> • Sports facility allocations are issued to clubs that apply for the use of grounds and/or pavilions by completing the application process outlined in the Sports User Manual by the required date; • In being allocated a facility, the successful club then enters into a tenancy agreement for 5 months, winter or summer; • The occupancy tenancy agreement forms a contract between the club (who then becomes the seasonal tenant) and Council; |



Policy No: 4.6
 Approved by Council: [September 2020 May 2023](#)
 New Review Date: [September 2024 May 2028](#)
 Responsible Officer: [Executive Manager Governance & Community Services Director Governance, Recreation and Property Services](#)

Minute No: C528/17-2020
 ECM File No: 12.170
 Version: 2.0 3.0

- By signing the application form, clubs agree to the terms and conditions outlined in the Sports Ground User Manual [and agree to pay all fees associated with their ground use](#);
- [User fees are applicable for the use of all council owned and maintained sports grounds, whether the use be by way of a seasonal tenancy or casual hire. Hire and usage fees are set out within Council's Fees and Charges schedule and are reviewed annually](#);
- Seasonal summer allocations will be called for in July of each year. Confirmation of allocation will be sent to clubs in September after being approved. Seasonal winter allocations will be called for in January of each year. Confirmation of allocation will be sent to clubs in March after being approved.
- The seasonal agreement [for ground use](#) is only for 5 months with the winter season from 1 April – 31 August, and summer season 1 October – 28 February;
- Pre-season training and finals are not included within the seasonal agreement if they fall outside of the seasonal agreement dates. For finals, clubs (or associations who organise finals) are required to make [a](#) formal application to Council and these need to be lodged with Council by the ~~COB~~ [close of business](#) on the Tuesday following the last ~~home and away season~~ [match played within the seasonal agreement dates](#). If this application has not been lodged by this time, sports ground renovation works or other user groups may be scheduled on the ground;
- Application process [for seasonal tenancies](#) will be a notice placed ~~in the Kingborough Chronicle newspaper and~~ on Council's website calling for seasonal applications by a due date. The application forms and Sports Ground User Manual will be available on Council's website. Existing tenant clubs will be sent application forms electronically or by mail if requested. Clubs will be notified by Council if successful or unsuccessful or if any information is outstanding;
- If a club/organisation is dissatisfied with their allocation they may appeal in writing [to the General Manager](#) within five working days of the ~~allocation being made notice being issued to the General Manager~~;
- Any breach of one or more of the conditions in the Sports Ground User Manual may at the discretion of Council, result in the use of the facility being [limited or](#) withdrawn;
- As participation trends change, Council may review the practice of allocating facilities to provide for ~~the more~~ [efficient use of facilities](#);
- Pavilions are provided to support sports ground activities. Allocations will also be made through a seasonal ~~allocation~~ [tenancy application](#);
- All sports ground users must have public liability insurance cover. Clubs must be covered for a minimum of \$~~4~~[20](#) million against all actions, costs, claims, charges, expenses and damages whatsoever which may be brought or made or claimed against the club/sports ground user arising out of or in relation to allocation of a facility;
- A copy of the certificate of currency must be attached to the ~~allocation~~ [tenancy](#)-application;



Policy No: 4.6
 Approved by Council: [September 2020 May 2023](#)
 New Review Date: [September 2021 May 2028](#)
 Responsible Officer: [Executive Manager Governance & Community Services Director Governance, Recreation and Property Services](#)

Minute No: C528/17-2020
 ECM File No: 12.170
 Version: 2.0 3.0

| | |
|-------------------|--|
| | <ul style="list-style-type: none"> • Council does not provide contents insurance on any pavilion. If the club stores valuable, equipment or memorabilia in a pavilion, the club is solely responsible for insuranceing of all of its contents; • Council must be notified of any allocation that is no longer required. Any facility that is not allocated to its full potential capacity may be considered for reallocation to another user group if required; • Council reserves the right to close any sports ground to protect the playing surface, reduce risk to competitors and the public, to complete capital or maintenance works, in poor weather conditions or to allow rehabilitation of the ground after damage or over use; • When grounds are closed for matches, where practicable, Council will make all attempts to provide clubs with at least one day's notice in consultation with clubs; and • Council may access facilities at any time to undertake inspections or repairs. |
| GUIDELINES | 6.1 Nil |
| COMMUNICATION | 7.1 This policy will be communicated to all staff involved in the provision of sporting facilities to the Community. 7.1 7.2 This policy will be forwarded to all clubs currently holding seasonal tenancy agreements; 7.2 7.3 Available to view on Council's website. |
| LEGISLATION | 8.1 Standards Australia 8.2 Public Health Act 1997 |
| RELATED DOCUMENTS | 9.1 Kingborough Sports Ground User Manual 9.2 Kingborough Sports Ground Seasonal Tenancy Agreement Application Form 9.3 Kingborough Sport and Recreation Facilities Strategy 2013 9.3 9.4 Kingborough Council Parks Recreation and Natural Areas By-law No 3. of 2021 |
| AUDIENCE | 10.1 Available to the public. This policy is publicly accessible via Council's website. |

UPDATED POLICY FOR APPROVAL



Sports Ground User Policy

| | |
|----------------------------------|---|
| Policy No: | 4.6 |
| Approved by Council: | May 2023 |
| New Review Date: | May 2028 |
| Minute No: | TBA |
| ECM File No: | 12.170 |
| Version: | 3.0 |
| Responsible Officer: | Director Environment, Development & Community Services |
| Strategic Plan Reference: | 1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities |

1. POLICY STATEMENTS

- 1.1 In the provision of sports grounds for use by the community, Council will endeavour to ensure the efficient and effective use of all facilities throughout the Municipal area in a fair and equitable manner.

2. DEFINITIONS

- 2.1 **Sports Ground** means an oval or playing field maintained by Council for the purposes of formal sport and recreation activities.
- 2.2 **Pavilion** means Buildings and/or facilities that compliment sports ground use (ie. Club rooms, change rooms etc)
- 2.3 **Winter Season** means April to September inclusive
- 2.4 **Summer Season** means October to March inclusive

3. OBJECTIVE

- 3.1 The objective of the Kingborough Sports Ground User Policy is to underpin the Kingborough Sports Ground User Manual that has been developed to allow the users of Council's sporting facilities to better understand the process guiding the allocation of facilities, their use and development by clearly identifying:
- 3.1.1 Council's requirement from clubs and users;
 - 3.1.2 Responsibilities of the user groups;
 - 3.1.3 Responsibilities of Council;
 - 3.1.4 Processes for facility development; and
 - 3.1.5 Provide a framework that is equitable and easily administered.
- 3.2 The following objectives provide the framework for the establishment of an equitable and administratively operational Sports Ground User Manual:
- 3.2.1 Efficient and effective use of Kingborough community resources;
 - 3.2.2 Encourage participation in sports and recreational activities by Kingborough residents;
 - 3.2.3 Minimise potential over-use of ovals with efficient facility allocation and eliminate inappropriate use;
 - 3.2.4 Match quality of playing surfaces to level of competition to be played at the ground; and
 - 3.2.5 Enhance positive use attitudes and responsibilities towards facilities.

4. SCOPE

- 4.1 This policy applies to:
- 4.1.1 Allocation of facilities made through a tenancy application for seasonal allocation (winter 1 April- 31 August, and summer 1 October – 28 February); and
 - 4.1.2 Casual use of sports ovals and pavilions that are used on a seasonal basis

5. PROCEDURE (POLICY DETAIL)

- 5.1 Facility use and allocation:
- 5.1.1 Sports facility allocations are issued to clubs that apply for the use of grounds and/or pavilions by completing the application process outlined in the Sports Ground User Manual by the required date;

- 5.1.2 In being allocated a facility, the successful club then enters into a tenancy agreement for 5 months, winter or summer;
- 5.1.3 The tenancy agreement forms a contract between the club (who then become the seasonal tenant) and Council;
- 5.1.4 By signing the application form, clubs agree to the terms and conditions outlined in the Sports Ground User Manual and agree to pay all fees associated with their ground use;
- 5.1.5 User fees are applicable for the use of all Council owned and maintained sports grounds, whether the use be by way of a seasonal tenancy or casual hire. Hire and usage fees are set out within Council's Fees and Charges schedule and are reviewed annually;
- 5.1.6 Seasonal summer allocations will be called for in July of each year. Confirmation of allocation will be sent to clubs in September after being approved. Seasonal winter allocations will be called for in January of each year. Confirmation of allocation will be sent to clubs in March after being approved.
- 5.1.7 The seasonal agreement for ground use is only for 5 months with the winter season from 1 April – 31 August, and summer season 1 October – 28 February;
- 5.1.8 Pre-season training and finals are not included within the seasonal agreement if they fall outside the seasonal agreement dates. For finals, clubs (or associations who organise finals) are required to make a formal application to Council and these need to be lodged with Council by the close of business on the Tuesday following the last match played within the seasonal agreement dates. If this application has not been lodged by this time, sports ground renovation works or other user groups may be scheduled on the ground;
- 5.1.9 Application process for seasonal tenancies will be a notice placed on Council's website calling for seasonal applications by a due date. The application forms and Sports Ground User Manual will be available on Council's website. Existing tenant clubs will be sent application forms electronically or by mail if requested. Clubs will be notified by Council if successful or unsuccessful or of any information is outstanding;
- 5.1.10 If a club or organisation is dissatisfied with their allocation they may appeal in writing to the General Manager within 5 working days of the notice being issued;
- 5.1.11 Any breach of one or more of the conditions in the Sports Ground User Manual may at the discretion of Council, result in the use of the facility being limited or withdrawn;
- 5.1.12 As participation trends change, Council may review the practice of allocating facilities to provide for more efficient use;
- 5.1.13 Pavilions are provided to support sports ground activities. Allocations will also be made through a seasonal tenancy application;
- 5.1.14 All sports ground users must have Public Liability insurance cover. Clubs must be covered for a minimum of \$20 million against all actions, costs, claims, charges, expenses and damages whatsoever which may be brought or made or claimed against the club/sports ground user arising out of or in relation to allocation of a facility;
- 5.1.15 A copy of the Certificate of Currency must be attached to the tenancy application;
- 5.1.16 Council does not provide Contents insurance on any pavilion. If the club stores valuable equipment or memorabilia in a pavilion, the club is solely responsible for insuring all of its contents;
- 5.1.17 Council must be notified of any allocation that is no longer required. Any facility that is not allocated to its full capacity may be considered for reallocation to another user group if required;

- 5.1.18 Council reserves the right to close any sports ground to protect the playing surface, reduce risk to competitors and the public, to complete capital or maintenance works, in poor weather conditions or to allow rehabilitation of the ground after damage or over-use;
- 5.1.19 When grounds are closed for matches, where practicable, Council will make all attempts to provide clubs with at least one day's notice in consultation with clubs; and
- 5.1.20 Council may access facilities at any time to undertake inspections or repairs.

6. GUIDELINES

- 6.1 Nil

7. COMMUNICATION

- 7.1 This policy will be communicated to all staff involved in the provision of sporting facilities in the community;
- 7.2 This policy will be forwarded to all clubs currently holding seasonal tenancy agreements;
- 7.3 Available to view on Council's website.

8. LEGISLATION

- 8.1 Standards Australia.
- 8.2 *Public Health Act 1997*.

9. RELATED DOCUMENTS

- 9.1 Kingborough Sports Ground User Manual.
- 9.2 Kingborough Sports Ground Seasonal Tenancy Application Form.
- 9.3 Kingborough Sport and Recreation Facilities Strategy 2013.
- 9.4 Kingborough Council Parks Recreation and Natural Areas By-law No. 3 of 2021.

10. AUDIENCE

- 10.1 This policy is publicly accessible via Council's website.

16.7 DONATIONS POLICY 3.3**File Number:** 12.81**Author:** Laura Eaton, Acting Manager Finance**Authoriser:** John Breen, Chief Financial Officer**Strategic Plan Reference****Key Priority Area:** 1 Encourage and support a safe, healthy and connected community.**Strategic Outcome:** 1.1 A Council that engages with and enables its community.**1. PURPOSE**

- 1.1 The purpose of this report is to present a review of the Donations Policy 3.3 (see attached).

2. BACKGROUND

- 2.1 The Donations Policy was presented to the Ordinary Council Meeting on 1 May 2023.
- 2.2 The policy was largely accepted by Councillors, however it was noted a provision for an increase to donation amounts over the life of the policy was not included.
- 2.3 It was requested the policy be adjusted to include an increase.

3. STATUTORY REQUIREMENTS

- 3.1 The policy refers to requirements under Section 77 of the *Local Government Act 1993* with respect to the statutory requirements relating to the provision of grants and benefits.

S77. Grants and benefits

(1) A council may make a grant or provide a pecuniary benefit or a non-pecuniary benefit that is not a legal entitlement to any persons, other than a councillor, for any purposes it considers appropriate.

2) The details of any grant made or benefit provided are to be included in the annual report of the council.

4. DISCUSSION

- 4.1 In the last renewal of this Policy the payments to local schools for a citizenship award was moved from Mayoral Donations to Policy Donations. On reviewing the layout of the Policy it was considered the layout could be improved. Therefore in this policy each type of donation, Policy Donations and Mayoral Donations, are contained within separate headings. This has resulted in the marked up copies containing many changes. To assist in separating the policy changes from the layout changes, the policy changes are highlighted in yellow.
- 4.2 The amount paid for Interstate Representation has not increased in many years so a 50% increase is proposed. It should be noted that eligibility for these payments is not limited to sporting representation.
- 4.3 The next change is to specify Mayoral Donations will be for "one off" donations and not regular annual donations.

- 4.4 The final change is to provide guidelines around the donations. They should ideally be more Kingborough focused and not for a generic purpose.
- 4.5 It should be noted that although the Policy will contain guidelines for the Mayoral Donations under 4.10 the Mayor will have discretion to provide donations outside this policy as long as they are in accordance with Section 77 of the *Local Government Act 1993* and within budget.
- 4.6 The policy includes the provision of an increase of \$5 each financial year for the life of the policy. It was initially suggested an increase in line with CPI would be acceptable, however, for administrative purposes, the increase has been set at a rounded dollar amount.
- 4.7 Attached is a tracked changes copy of the Donations Policy highlighting the changes as well as a clean copy.

5. FINANCE

- 5.1 An annual budget of \$11,700 is allocated for donations which should be adequate to cover the increase in the representation payments.
- 5.2 The Mayoral donations budget is \$3,300 for 2022/23.

6. ENVIRONMENT

- 6.1 There are no environmental implications associated with the review of this policy.

7. COMMUNICATION AND CONSULTATION

- 7.1 Council's Donations Policy is publicly available on Council's website.

8. RISK

- 8.1 No risks to Council are identified in updating the policy.

9. CONCLUSION

- 9.1 The Donations Policy was formulated in 2014, subsequently renewed, and is scheduled for review.
- 9.2 The policy was developed to establish Council's position in relation to requests for financial assistance.
- 9.3 The Policy layout has been improved to make the two types of donations clearer.
- 9.4 There is an increase proposed for representational payments and clarification guidelines for the Mayoral Donations.
- 9.5 The policy can be renewed with a minor amendment and will continue to provide guidance on the provision of donations.


10. RECOMMENDATION

That Council approve the updated Donations Policy 3.3.

ATTACHMENTS

- 1. Existing Policy with Tracked Changes
- 2. Updated Policy for Review

EXISTING POLICY WITH TRACK CHANGES

|  | Donations Policy | Policy Number 3.3 | | |
|---|--|--------------------------|---|---------------|
| | | LAST REVIEWED Nov 22 | NEXT REVIEW Apr-28Dec-22 | MINUTE REF |
| POLICY STATEMENT: | <p>1.1 This Policy sets out Council's position in relation to requests for financial assistance for not-for-profit registered welfare, schools or community service groups working within Kingborough.</p> <p>1.2 This Policy also sets out Council's position in relation to requests for financial assistance from persons chosen to represent Tasmania/Australia in sporting, social, economic, environmental development and/or related to the wellbeing of the community.</p> | | | |
| OBJECTIVE: | <p>2.1 The objective of this Policy is to provide a structure for making donations which are honest and accountable in accordance with the community's core values.</p> <p>2.2 This Policy provides opportunities for Council to support encourage and assist community groups.</p> <p>2.3 To facilitate and manage requests for financial assistance by way of donations through timely responses and with a consistent approach.</p> <p>2.4 This Policy is in line with Section 77 on the <i>Local Government Act 1993</i>, which provides guidance on providing gifts and benefits and the requirement to include details in the annual report.</p> | | | |
| SCOPE: | <p>3.1 This Policy applies to both requests for assistance from not for profit registered welfare, school, community or service groups working within Kingborough, and;</p> <p>Applies to all requests for (one off) financial assistance from persons chosen to represent Tasmania/Australia in sporting, social, economic, environmental development and/or related to the wellbeing of the community.</p> | | | |
| PROCEDURE: (POLICY DETAIL) | <p><u>Assistance for not for profit groups</u></p> <p><u>4.1 Council's Donations under this Policy fall into two categories</u></p> <ul style="list-style-type: none"> <u>Donations specified in this Policy – Annual School Citizenship Awards, or Sporting Representation Contributions, or</u> <u>Mayor's Discretionary Donations.</u> <p><u>SPECIFIED POLICY DONATIONS</u></p> <p>Requests for assistance from not for profit registered welfare, school community, or service groups working within Kingborough will be considered on a case by case basis, with the maximum donation being \$1,000. Assistance will not be given for projects that would be eligible for consideration within Council's Community Project Support allocation, whether or not the project was submitted or successful.</p> <p>Where a donation in excess of \$500 is proposed, the Mayor and the General Manager must agree upon the quantum, or else the request is to be brought before Council for a final decision.</p> <p><u>Amount of Assistance for persons chosen to represent Tasmania/Australia</u></p> <p>4.2 Assistance will be provided within the following structure:</p> <ul style="list-style-type: none"> Interstate representation \$1500 | | | |

| | |
|--------------------|---|
| | <ul style="list-style-type: none"> Overseas representation \$3200 Commonwealth, Olympic Games or World Championship representation \$25400 <p><u>School Citizenship Awards</u></p> <p>4.3 An increase of \$5.00 will apply to these amounts on 1st July each year</p> <p>4.4 The assistance will be available upon request to residents of Kingborough achieving State or National representation.</p> <p>4.5 Evidence of selection will be required prior to the allocation of funds.</p> <p>4.6 Grants will be provided to individuals only (not teams).</p> <p>4.7 Grants will not be provided to officials (ie coaches, managers, judges).</p> <p><u>School Citizenship Awards</u></p> <p>4.8 Council will give each Primary and High School located in the Kingborough Municipality \$100 for a School Citizenship Award.</p> <p>⇨ <u>MAYOR'S DISCRETIONARY DONATIONS</u></p> <p><u>Assistance for not-for-profit groups</u></p> <p>4.9 Requests for assistance from not-for-profit registered welfare, school community, or service groups working within Kingborough will be considered on a case-by-case basis, with the maximum donation being \$1,000. Assistance will not be given for projects that would be eligible for consideration within Council's Community Project Support allocation, whether or not the project was submitted or successful.</p> <p>4.10 Where a donation in excess of \$500 is proposed, the Mayor and the General Manager must agree upon the quantum, or else the request is to be brought before Council for a final decision.</p> <p>4.11 The Mayor has discretion to provide donations outside of this Policy as long as the benefits are in line with Section 77 of the <i>Local Government Act 1993</i> and the total of the donations is within the annual budget allocation for Mayoral donations.</p> <p>4.12 Donations will be regarded as a "one off" and not an annual contribution from Kingborough Council. Unless there are exceptional circumstances donations will not be provided to the same groups for the same purpose every year.</p> <p>As a guideline, donations should provide a specific benefit to either the Kingborough Community, a Subset of the Community, or an Individual Kingborough Resident. They will not be provided for a generic purpose e.g. medical research. They may support the running of an event, acquisition of physical assets by a community group or Individual assistance. The assistance will be available upon request to residents of Kingborough achieving State or National representation.</p> <p>Evidence of selection will be required prior to the allocation of funds.</p> <p>Grants will be provided to individuals only (not teams).</p> <p>4.13 Grants will not be provided to officials (ie coaches, managers, judges).</p> |
| GUIDELINES: | <p>5.1 All requests for financial assistance must be in writing addressed to the Mayor or General Manager.</p> <p>5.2 This Policy is to be implemented within the allocation provided in the Annual Estimates. Any proposed additional expenditure is to be specifically authorised by an absolute majority of Council.</p> <p>5.3 Subject to paragraph 5.2, the Mayor and General Manager are individually authorised to approve a donation not exceeding \$500, or jointly to an amount not exceeding \$1,000 in line with the provisions of this Policy.</p> |

| | |
|-----------------------|--|
| | <p>5.4 Budget allocations will be considered as part of the Annual Estimates.</p> <p>5.5 A report on all donations will be provided to Council on a quarterly basis.</p> <p>5.6 All recipients of donations provided under this Policy will be listed in Council's Annual Report in accordance with Section 77 of the Local Government Act 1993.</p> |
| COMMUNICATION: | <p>Members of the public.</p> <p>Kingborough Councillors</p> <p>Kingborough Council Staff</p> |
| LEGISLATION: | <p>The <i>Local Government Act 1993</i> at section 77</p> |

Public Copy

UPDATED POLICY FOR APPROVAL



Donations Policy

| | |
|----------------------------------|---|
| Policy No: | 3.3 |
| Approved by Council: | May 2023 |
| New Review Date: | May 2028 |
| Minute No: | TBA |
| ECM File No: | 12.81 |
| Version: | 7.0 |
| Responsible Officer: | Manager Finance |
| Strategic Plan Reference: | 1.1 A Council that engages with and enables its community |

1. POLICY STATEMENTS

- 1.1 This Policy sets out Council's position in relation to requests for financial assistance for not-for-profit registered welfare, schools or community service groups working within Kingborough.
- 1.2 This Policy also sets out Council's position in relation to requests for financial assistance from persons chosen to represent Tasmania/Australia in sporting, social, economic, environmental development and/or related to the wellbeing of the community.

2. DEFINITIONS

- 2.1 Nil.

3. OBJECTIVE

- 3.1 The objective of this Policy is to provide a structure for making donations which are honest and accountable in accordance with the community's core values.
- 3.2 This Policy provides opportunities for Council to support encourage and assist community groups.
- 3.3 To facilitate and manage requests for financial assistance by way of donations through timely responses and with a consistent approach.
- 3.4 This Policy is in line with Section 77 on the *Local Government Act 1993*, which provides guidance on providing gifts and benefits and the requirement to include details in the annual report.

4. SCOPE

- 4.1 This Policy applies to both requests for assistance from not for profit registered welfare, school, community or service groups working within Kingborough, and;
- 4.2 Applies to all requests for (one off) financial assistance from persons chosen to represent Tasmania/Australia in sporting, social, economic, environmental development and/or related to the wellbeing of the community.

5. PROCEDURE (POLICY DETAIL)

- 5.1 Council's Donations under this Policy fall into two categories
 - 5.1.1 Donations specified in this Policy – Annual School Citizenship Awards, or Sporting Representation Contributions, or
 - 5.1.2 Mayor's Discretionary Donations.

Specified Policy DonationsAmount of Assistance for persons chosen to represent Tasmania/Australia

- 5.2 Assistance will be provided within the following structure:
 - 5.2.1 Interstate representation \$150
 - 5.2.2 Overseas representation \$300
 - 5.2.3 Commonwealth, Olympic Games or World Championship representation \$400
- 5.3 An increase of \$5.00 will apply to these amounts on 1 July each year
- 5.4 The assistance will be available upon request to residents of Kingborough achieving State or National representation.
- 5.5 Evidence of selection will be required prior to the allocation of funds.
- 5.6 Grants will be provided to individuals only (not teams).
- 5.7 Grants will not be provided to officials (ie coaches, managers, judges).

School Citizenship Awards

- 5.8 Council will give each Primary and High School located in the Kingborough Municipality \$100 for a School Citizenship Award.

Mayor's Discretionary DonationsAssistance for not-for-profit groups

- 5.9 Requests for assistance from not-for-profit registered welfare, school community, or service groups working within Kingborough will be considered on a case-by-case basis, with the maximum donation being \$1,000. Assistance will not be given for projects that would be eligible for consideration within Council's Community Project Support allocation, whether or not the project was submitted or successful.
- 5.10 Where a donation in excess of \$500 is proposed, the Mayor and the General Manager must agree upon the quantum, or else the request is to be brought before Council for a final decision.
- 5.11 The Mayor has discretion to provide donations outside of this Policy as long as the benefits are in line with Section 77 of the *Local Government Act 1993* and the total of the donations is within the annual budget allocation for Mayoral donations.
- 5.12 Donations will be regarded as a "one off" and not an annual contribution from Kingborough Council. Unless there are exceptional circumstances donations will not be provided to the same groups for the same purpose every year.
- 5.13 As a guideline, donations should provide a specific benefit to either the Kingborough Community, a Subset of the Community, or an Individual Kingborough Resident. They will not be provided for a generic purpose e.g. medical research. They may support the running of an event, acquisition of physical assets by a community group or Individual assistance.

6. GUIDELINES

- 6.1 All requests for financial assistance must be in writing addressed to the Mayor or General Manager.
- 6.2 This Policy is to be implemented within the allocation provided in the Annual Estimates. Any proposed additional expenditure is to be specifically authorised by an absolute majority of Council.
- 6.3 Subject to paragraph 5.2, the Mayor and General Manager are individually authorised to approve a donation not exceeding \$500, or jointly to an amount not exceeding \$1,000 in line with the provisions of this Policy.
- 6.4 Budget allocations will be considered as part of the Annual Estimates.
- 6.5 A report on all donations will be provided to Council on a quarterly basis.
- 6.6 All recipients of donations provided under this Policy will be listed in Council's Annual Report in accordance with Section 77 of the *Local Government Act 1993*.

7. COMMUNICATION

- 7.1 Members of the public.
- 7.2 Kingborough Councillors.
- 7.3 Kingborough Council Staff.

8. LEGISLATION

- 8.1 The *Local Government Act 1993* at section 77

9. RELATED DOCUMENTS

9.1 Nil.

10. AUDIENCE

10.1 This Policy is intended for Council Employees, Councillors and external parties.

10.2 The policy is publicly accessible via Council's website.

Public Copy

16.8 FINANCIAL REPORT - APRIL 2023**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 2023 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.
- 2.2 The high inflation rate is having a substantial impact on Council's financial results with several large increases in expenditure being experienced.

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:

- Rates are \$265k over budget due primarily to the receipt of \$293k of supplementary rates in the three months from September to November 2022. The reason for the substantial amount is the catch-up in supplementary rates from March 2022 that were delayed due to the revaluation of properties.

Rates revenue for April was \$1k over budget.

- Statutory Fees and Fines are \$441k under budget due to revenue from planning being \$247k under budget because of post approval and planning application fee income being less than expected. Building and Plumbing fees are \$64k under budget due to a slowdown in activity over the financial year. Compliance income is \$77k under budget due to by-law and parking income being less than budget.

The following is a summary of the current outstanding fees and fines:

| | |
|----------------------------|---------------------|
| Animal | \$60,000.00 |
| Building Act | \$12,000.00 |
| By-law | \$400.00 |
| EMPCA | \$400.00 |
| Food Act | \$1,900.00 |
| LUPAA | \$36,500.00 |
| Parking | \$62,000.00 |
| Total outstanding (approx) | \$173,200.00 |

Statutory fees and fines were \$88k under budget for April and would have been impacted by the Easter holiday period.

- User fees are \$78k over budget due to greater than expected income from the Community Hub (+\$23k) and Turf rental income (+\$33k) from the cricket ground usage due to the Twin Ovals being used as a training venue for the ICC World Cup.

Revenue for April was \$19k under budget with the sports centre primarily contributing to this reduction as a result of the Easter school holiday break.

- Grants Recurrent are \$369k under budget due to the amount of prepaid grant income received in 2021/22. This variance will be eliminated when Council receives the prepaid amount at the end of 2022/23.
- Other income is \$363k under budget primarily due to Private Works revenue of \$316k under budget as a result of the loss of the State Government contract for Bruny Island.

The loss of the Bruny Island contract is reducing Council's revenue by approximately \$40k per month.

- Employee Costs are \$102k over budget due primarily to sundry staff costs being over budget as a result of costs associated with the recruitment of staff adding around \$65k to expenses. Also, annual leave usage is around \$45k less than predicted over the summer period resulting in a negative variance.

Employee costs were \$7k under budget for April as a result of staff leave during the Easter school holidays.

- Materials and Services are \$234k over budget due primarily to expenditure on unsealed roads as a result of rain damage in the first half of the year. Also fuel costs are \$112k over budget due to the impacts of higher fuel costs.

Material and services costs were \$86k under budget for April due to the Works Department undertaking some capital works during the month.

- Other Expenses are \$389k over budget due primarily to expenditure on land tax being \$190k over budget due to increased charges because of the land revaluation in June 2022. Council election costs are \$65k over, valuation costs were \$91k over and rate remissions of \$51k over budget. The rate remissions will be offset by reimbursements from the Government throughout the remainder of the year.

Other expenses were on budget for April.

- Profit on sale of assets is \$236k over budget with \$159k associated with the sale of land which is not part of the underlying surplus calculation. The remainder relates to sale of plant. No budget is allocated to this income as the result is difficult to estimate.
- Interest income is \$454k over budget due to the recent increases in interest rates producing additional interest income.

Interest income is tracking at around \$40k over budget each month.

- Grants Capital is over budget by \$1.3m due to grants carried over from 2021/22, the largest being \$2.2m for the Transform Kingston project. Council has received \$381K in capital grants made up of \$100k for the Woodbridge footpath, \$175k for the Kingston Beach boat ramp and breakwater upgrade and \$55 for rivulet flood mitigation work.

- 4.2 Council's cash and investments amount to \$16.6m at the end of the month, which is down \$7.9m from the April 2022 figure. Borrowings of \$22.3 million offset this amount. There is \$5.9m in borrowings maturing in June 2023 which will be repaid from the investment funds.

5. FINANCE

- 5.1 Council's result for April 2023 is a \$2.3 million underlying surplus, which is a \$882k unfavourable variance on the budget for 2022/23. The forecast result for 2022/23 of a \$429k underlying deficit, which is down \$450k on the original budget. The move to a deficit highlights the impact of inflationary pressures on the Council budget.

6. ENVIRONMENT

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

7. COMMUNICATION AND CONSULTATION

- 7.1 The financial results for April 2023 are available for public scrutiny in the Council meeting agenda.

8. RISK

- 8.1 The result to April 2023 while below budget expectations, does not present a significant financial risk to Council.

9. CONCLUSION

- 9.1 Council is on track to deliver a result that is below the budget for 2022/23.

10. RECOMMENDATION

That Council endorses the attached Financial Report as at 30 April 2023.

ATTACHMENTS

1. Financial Report April 2023

KINGBOROUGH COUNCIL

**SUMMARISED FINANCIAL REPORT
FOR THE PERIOD
1ST JULY, 2022
TO
30TH APRIL, 2023**

**SUBMITTED TO COUNCIL
15TH MAY 2023**

KINGBOROUGH COUNCIL - April 2023

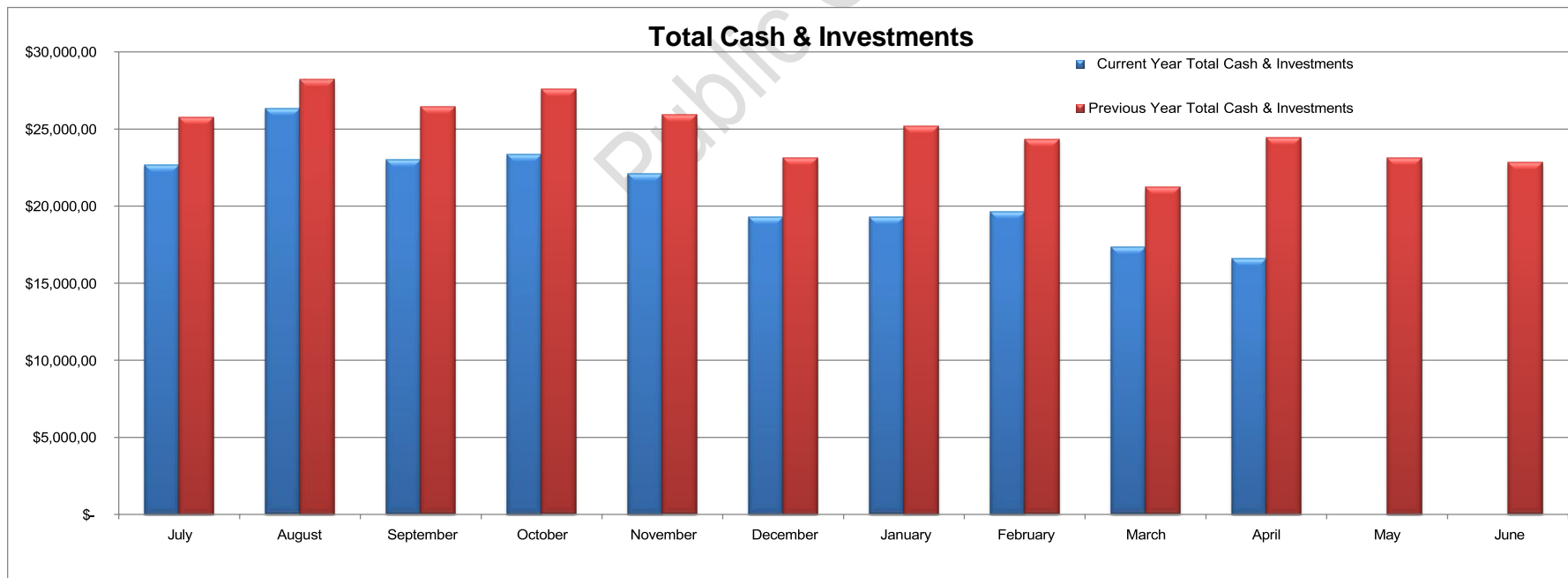
| Table of Contents | Page No |
|---|---------|
| Cash Balances | 5 |
| Cash, Investments and Borrowings | 6 |
| Reserves Balances | 7 |
| Budget Reconciliation Noted | 8 |
| Summary Operating Statement Total for All Programs | 9 |
| Governance Operating Statement | 10 |
| Corporate Services Operating Statement | 11 |
| Governance & Property Services Statement | 12 |
| Environmental, Development & Community Services Operating Statement | 13 |
| Infrastructure Services Operating Statement | 14 |

KINGBOROUGH COUNCIL - April 2023

CASH BALANCES

| Balance Type | July | August | September | October | November | December | January | February | March | April | May | June |
|---|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Reserves | \$ 3,171,178 | \$ 3,371,968 | \$ 2,992,671 | \$ 2,997,893 | \$ 3,078,821 | \$ 2,879,919 | \$ 2,881,967 | \$ 2,888,160 | \$ 2,889,055 | \$ 2,738,651 | | |
| Held in Trust | \$ 1,723,151 | \$ 1,715,862 | \$ 1,718,254 | \$ 1,715,602 | \$ 1,701,857 | \$ 1,666,750 | \$ 1,683,915 | \$ 1,684,914 | \$ 1,699,638 | \$ 1,721,058 | | |
| Unexpended Capital Works* | \$ 945,687 | \$ 1,701,369 | \$ 2,705,472 | \$ 2,705,472 | \$ 3,404,414 | \$ 4,095,945 | \$ 5,160,579 | \$ 6,555,931 | \$ 6,992,489 | \$ 8,775,261 | | |
| Current Year Total Committed Cash | \$ 5,840,016 | \$ 6,789,199 | \$ 7,416,397 | \$ 7,418,967 | \$ 8,185,092 | \$ 8,642,614 | \$ 9,726,462 | \$ 11,129,005 | \$ 11,581,182 | \$ 13,234,971 | \$ - | \$ - |
| Previous 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 | \$ 13,995,239 | \$ 14,314,832 |
| Uncommitted Funds | \$16,810,790 | \$ 19,508,246 | \$ 15,575,255 | \$ 15,936,518 | \$ 13,933,903 | \$ 10,649,821 | \$ 9,553,087 | \$ 8,496,879 | \$ 5,725,057 | \$ 3,346,369 | \$ - | \$ - |
| Current Year Total Cash | \$22,650,806 | \$ 26,297,444 | \$ 22,991,651 | \$ 23,355,485 | \$ 22,118,994 | \$ 19,292,435 | \$ 19,279,548 | \$ 19,625,884 | \$ 17,306,239 | \$ 16,581,339 | \$ - | \$ - |
| Previous 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 | \$ 23,132,264 | \$ 22,845,498 |

*Unexpended Capital Works excludes Kingston Park expenditure



KINGBOROUGH COUNCIL - April 2023

CASH, INVESTMENTS & BORROWINGS

| CASH ACCOUNTS | Interest Rate | Maturity Date | July | August | September | October | November | December | January | February | March | April | May | June |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| CBA - Overdraft Account | 2.60% | Ongoing | \$ 1,534,176 | \$ 4,317,757 | \$ 625,976 | \$ 3,326,731 | \$ 546,208 | \$ 651,556 | \$ 1,631,471 | \$ 674,883 | \$ 1,617,832 | \$ 2,706,614 | | |
| CBA - Applications Account | 2.60% | Ongoing | \$ 133,571 | \$ 370,506 | \$ 496,030 | \$ 46,346 | \$ 943 | \$ 11,369 | \$ 64,851 | \$ 3,043 | \$ 31,744 | \$ 21,626 | | |
| CBA - AR Account | 2.60% | Ongoing | \$ 301,705 | \$ 917,998 | \$ 1,157,922 | \$ 227,541 | \$ 3,609 | \$ 11,886 | \$ 63,496 | \$ 476 | \$ 136,050 | \$ 46,851 | | |
| CBA - Business Online Saver | 3.20% | Ongoing | \$ 3,397,838 | \$ 3,402,488 | \$ 3,408,030 | \$ 2,414,613 | \$ 4,217,778 | \$ 1,256,327 | \$ 63,496 | \$ 1,479,441 | \$ - | \$ 1,278,516 | | |
| Total Cash | | | \$ 5,367,289 | \$ 9,008,750 | \$ 5,687,958 | \$ 6,015,231 | \$ 4,768,538 | \$ 1,931,138 | \$ 1,823,314 | \$ 2,157,843 | \$ 1,785,625 | \$ 4,053,606 | \$ - | \$ - |
| INVESTMENTS | | | | | | | | | | | | | | |
| Bendigo 4 | 3.95% | 11-May-23 | \$ 5,019,292 | \$ 5,019,292 | \$ 5,019,292 | \$ 5,019,292 | \$ 5,019,292 | \$ 5,019,292 | \$ 2,102,791 | \$ 2,102,791 | \$ 2,102,791 | \$ 2,102,791 | | |
| CBA01 | 4.02% | 04-Apr-23 | | | | | | | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | | | |
| CBA02 | 4.34% | 11-Jul-23 | | | | | | | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | | |
| Mystate 3 | 4.25% | 30-Jun-23 | \$ 2,027,712 | \$ 2,027,712 | \$ 2,036,605 | \$ 2,036,605 | \$ 2,036,605 | \$ 2,036,605 | \$ 2,036,605 | \$ 2,036,605 | \$ 2,078,788 | \$ 2,078,788 | | |
| Mystate 4 | 4.25% | 01-May-23 | \$ 3,009,948 | \$ 3,009,948 | \$ 3,009,948 | \$ 3,037,715 | \$ 3,037,715 | \$ 3,037,715 | \$ 3,037,715 | \$ 3,037,715 | \$ 3,037,715 | \$ 3,037,715 | | |
| Mystate 5 | 4.40% | 12-Jul-23 | | | | | | | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | | |
| Westpac | 3.08% | 03-Jan-23 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | | | | | | |
| Tascorp HT | 3.60% | Managed Trust | \$ 2,121,098 | \$ 2,124,373 | \$ 2,128,302 | \$ 2,132,943 | \$ 2,137,925 | \$ 2,143,466 | \$ 2,149,109 | \$ 2,154,529 | \$ 159,041 | \$ 159,511 | | |
| Tascorp Cash Indexed | 3.78% | Managed Trust | \$ 2,105,467 | \$ 2,107,369 | \$ 2,109,546 | \$ 2,113,699 | \$ 2,118,920 | \$ 2,124,219 | \$ 2,130,013 | \$ 2,136,400 | \$ 2,142,279 | \$ 2,148,928 | | |
| Total Investments | | | \$ 17,283,517 | \$ 17,288,694 | \$ 17,303,693 | \$ 17,340,254 | \$ 17,350,457 | \$ 17,361,297 | \$ 17,456,234 | \$ 17,468,041 | \$ 15,520,614 | \$ 12,527,734 | \$ - | \$ - |
| Current Year Total Cash & Investments | | | \$ 22,650,806 | \$ 26,297,444 | \$ 22,991,651 | \$ 23,355,485 | \$ 22,118,994 | \$ 19,292,435 | \$ 19,279,548 | \$ 19,625,884 | \$ 17,306,239 | \$ 16,581,339 | \$ - | \$ - |
| Previous Year 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 | \$ 23,132,264 | \$ 22,845,498 |
| Borrowings | | | | | | | | | | | | | | |
| Tascorp (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 | | |
| Tascorp | 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 | | |
| Tascorp (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 | | |
| Tascorp (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 | | |
| Tascorp (Grant Funded) | 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 | | |
| Tascorp (Grant Funded) | 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 | | |
| | | | \$ 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 2023

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 | \$ 72,668 | \$ 72,668 | \$ 72,668 | \$ 72,668 | \$ 72,668 | \$ 72,668 | \$ 72,668 | \$ 72,668 | \$ 72,668 | \$ 72,668 | | |
| IT Equipment Replacement | \$ 83,119 | \$ 83,119 | \$ 83,119 | \$ 83,119 | \$ 83,119 | \$ 83,119 | \$ 83,119 | \$ 83,119 | \$ 83,119 | \$ 83,119 | | |
| KSC Equipment Replacement | \$ 130,717 | \$ 130,717 | \$ 130,717 | \$ 130,717 | \$ 130,717 | \$ 130,717 | \$ 130,717 | \$ 130,717 | \$ 130,717 | \$ 130,717 | | |
| Office Equipment Replacement | \$ 106,059 | \$ 106,059 | \$ 106,059 | \$ 106,059 | \$ 106,059 | \$ 106,059 | \$ 106,059 | \$ 106,059 | \$ 106,059 | \$ 106,059 | | |
| Plant & Equipment Replacement | \$ 814,932 | \$ 814,932 | \$ 814,932 | \$ 814,932 | \$ 814,932 | \$ 814,932 | \$ 814,932 | \$ 814,932 | \$ 814,932 | \$ 814,932 | | |
| Public Open Space | \$ 996,796 | \$ 1,191,796 | \$ 801,796 | \$ 801,796 | \$ 851,796 | \$ 878,046 | \$ 878,046 | \$ 878,046 | \$ 878,046 | \$ 699,046 | | |
| Tree Preservation Reserve | \$ 909,906 | \$ 915,696 | \$ 926,399 | \$ 931,621 | \$ 962,549 | \$ 737,397 | \$ 739,446 | \$ 745,638 | \$ 746,533 | \$ 775,130 | | |
| Unexpended Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| Current Year Total Reserve | \$ 3,171,178 | \$ 3,371,968 | \$ 2,992,671 | \$ 2,997,893 | \$ 3,078,821 | \$ 2,879,919 | \$ 2,881,967 | \$ 2,888,160 | \$ 2,889,055 | \$ 2,738,651 | \$ - | \$ - |
| Previous 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 | \$ 2,912,261 | \$ 2,929,381 |

PUBLIC OPEN SPACE COMMITMENTS

Public Open Space Balance \$ 699,046

Less Projects Committed, yet to be taken from POS

Project Amount

\$ -

Public Open Space Uncommitted Balance \$ 699,046

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 2023

BUDGET NOTES

| RECONCILIATION OF ORIGINAL TO FORECAST BUDGET | |
|---|------------------|
| BUDGET UNDERLYING RESULT | 20,770 |
| Forecast Changes: | |
| Rates - over budget and supplementary rates | 200,000 |
| Rates - green waste and garbage collection charges | 100,000 |
| User Fees - Sports Centre and Twin Ovals (cricket) | 100,000 |
| Interest Income - interest rates | 550,000 |
| Materials & Services - Loss of Bruny Island State Government Contract | 250,000 |
| Statutory Fees & Fines - Planning and compliance revenue | (400,000) |
| Other Income - Loss of Bruny Island State Government Contract | (450,000) |
| Employee Costs - Annual leave and recruitment costs | (100,000) |
| Other Expenses - Land Tax increase | (200,000) |
| Other Expenses - Election Costs above budget | (50,000) |
| Other Expenses -Valuation costs deferred from 22/23 | (100,000) |
| Materials and Services - inflation impacts on building maintenance and fuel charges | (200,000) |
| Materials and Services - rain damage to unsealed roads | (150,000) |
| FORECAST UNDERLYING RESULT | (429,230) |
| Adjustments not affecting the Underlying Surplus: | |
| Net Surplus. | 6,120,770 |

KINGBOROUGH COUNCIL - April 2023

Summary Operating Statement All

| | YTD Actuals | YTD Budget | YTD Variance | Annual Budget | Forecast Budget | Forecast Variance |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Income | | | | | | |
| Rates | 34,231,570 | 33,966,119 | 265,451 | 33,981,000 | 34,281,000 | 300,000 |
| Income Levies | 1,908,504 | 1,863,000 | 45,504 | 1,863,000 | 1,863,000 | 0 |
| Statutory Fees & Fines | 1,636,248 | 2,077,200 | (440,952) | 2,563,200 | 2,163,200 | (400,000) |
| User Fees | 1,317,499 | 1,239,875 | 77,624 | 1,480,000 | 1,580,000 | 100,000 |
| Grants Recurrent | 914,814 | 1,284,100 | (369,286) | 2,988,500 | 2,988,500 | 0 |
| Contributions - Cash | 219,917 | 185,900 | 34,017 | 223,000 | 223,000 | 0 |
| Reimbursements | 1,253,837 | 1,219,880 | 33,957 | 1,220,000 | 1,220,000 | 0 |
| Other Income | 508,432 | 871,200 | (362,768) | 1,291,400 | 841,400 | (450,000) |
| Internal Charges Income | 183,330 | 183,300 | 30 | 220,000 | 220,000 | 0 |
| Total Income | 42,174,151 | 42,890,574 | (716,423) | 45,830,100 | 45,380,100 | (450,000) |
| Expenses | | | | | | |
| Employee Costs | 15,034,519 | 14,932,484 | (102,035) | 16,729,680 | 16,829,680 | (100,000) |
| Expenses Levies | 1,389,740 | 1,397,250 | 7,510 | 1,863,000 | 1,863,000 | 0 |
| Loan Interest | 80,922 | 81,700 | 778 | 98,000 | 98,000 | 0 |
| Materials and Services | 10,137,256 | 9,903,555 | (233,701) | 11,706,770 | 11,806,770 | (100,000) |
| Other Expenses | 4,280,412 | 3,891,070 | (389,342) | 4,188,480 | 4,538,480 | (350,000) |
| Internal Charges Expense | 183,330 | 183,300 | (30) | 220,000 | 220,000 | 0 |
| Total Expenses | 31,106,180 | 30,389,359 | (716,821) | 34,805,930 | 35,355,930 | (550,000) |
| Net Operating Surplus/(Deficit) before: | 11,067,971 | 12,501,215 | (1,433,244) | 11,024,170 | 10,024,170 | (1,000,000) |
| Depreciation | 10,299,522 | 10,319,400 | 19,878 | 12,383,400 | 12,383,400 | 0 |
| Loss/(Profit) on Disposal of Assets | (236,156) | 0 | 236,156 | 400,000 | 400,000 | 0 |
| Net Operating Surplus/(Deficit) before: | 1,004,605 | 2,181,815 | (1,177,210) | (1,759,230) | (2,759,230) | (1,000,000) |
| Interest | 528,979 | 75,000 | 453,979 | 90,000 | 640,000 | 550,000 |
| Dividends | 924,000 | 924,000 | 0 | 1,440,000 | 1,440,000 | 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) | 2,457,584 | 3,180,815 | (723,231) | 20,770 | (429,230) | (450,000) |
| Grants Capital | 5,171,963 | 3,850,000 | 1,321,963 | 5,100,000 | 5,100,000 | 0 |
| Contributions - Non Monetary Assets | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 |
| NET SURPLUS/(DEFICIT) | 7,629,547 | 7,030,815 | 598,732 | 6,120,770 | 5,670,770 | (450,000) |
| Underlying Result | | | | | | |
| Profit on Sale of Land | (158,875) | 0 | (158,875) | 0 | 0 | 0 |
| UNDERLYING RESULT | 2,298,709 | 3,180,815 | (882,106) | 20,770 | (429,230) | (450,000) |
| TOTAL CASH GENERATED | (7,841,938) | (7,138,585) | (703,353) | 12,404,170 | 11,954,170 | (450,000) |

KINGBOROUGH COUNCIL - April 2023

Summary Operating Statement Governance

| | YTD Actuals | YTD Budget | YTD Variance | Annual Budget | Forecast Budget | Forecast Variance |
|--|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Income | | | | | | |
| Rates | 27,766,091 | 27,620,000 | 146,091 | 27,630,000 | 27,830,000 | 200,000 |
| Income Levies | 1,908,504 | 1,863,000 | 45,504 | 1,863,000 | 1,863,000 | 0 |
| Statutory Fees & Fines | 0 | 0 | 0 | 0 | 0 | 0 |
| User Fees | 77,390 | 79,200 | (1,810) | 95,000 | 95,000 | 0 |
| Grants Recurrent | 595,136 | 975,000 | (379,864) | 2,600,000 | 2,600,000 | 0 |
| Contributions - Cash | 114,250 | 116,700 | (2,450) | 140,000 | 140,000 | 0 |
| Reimbursements | 1,253,837 | 1,219,880 | 33,957 | 1,220,000 | 1,220,000 | 0 |
| Other Income | 82,569 | 47,500 | 35,069 | 293,000 | 293,000 | 0 |
| Internal Charges Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | 31,797,777 | 31,921,280 | (123,503) | 33,841,000 | 34,041,000 | 200,000 |
| Expenses | | | | | | |
| Employee Costs | 330,696 | 336,990 | 6,294 | 398,100 | 398,100 | 0 |
| Expenses Levies | 1,389,740 | 1,397,250 | 7,510 | 1,863,000 | 1,863,000 | 0 |
| Loan Interest | 0 | 0 | 0 | 0 | 0 | 0 |
| Materials and Services | 189,051 | 157,000 | (32,051) | 186,800 | 186,800 | 0 |
| Other Expenses | 2,580,657 | 2,290,820 | (289,837) | 2,391,000 | 2,591,000 | (200,000) |
| Internal Charges Expense | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | 4,566,394 | 4,182,060 | (384,334) | 4,838,900 | 5,038,900 | 200,000 |
| Net Operating Surplus/(Deficit) before: | 27,231,383 | 27,739,220 | (507,837) | 29,002,100 | 29,002,100 | 0 |
| Depreciation | 193,735 | 195,800 | 2,065 | 235,000 | 235,000 | 0 |
| Loss/(Profit) on Disposal of Assets | (236,156) | 0 | 236,156 | 400,000 | 400,000 | 0 |
| Net Operating Surplus/(Deficit) before: | 27,273,804 | 27,543,420 | (269,616) | 28,367,100 | 28,367,100 | 0 |
| Interest | 0 | 0 | 0 | 0 | 0 | 0 |
| Dividends | 924,000 | 924,000 | 0 | 1,440,000 | 1,440,000 | 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) | 28,197,804 | 28,467,420 | (269,616) | 30,057,100 | 30,057,100 | 0 |
| Grants Capital | 5,171,963 | 3,850,000 | 1,321,963 | 5,100,000 | 5,100,000 | 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) | 33,369,767 | 32,317,420 | 1,052,347 | 36,157,100 | 36,157,100 | 0 |
| TOTAL CASH GENERATED | 28,004,069 | 28,271,620 | (267,551) | 29,822,100 | 29,822,100 | 0 |

KINGBOROUGH COUNCIL - April 2023

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 | 207,801 | 266,000 | (58,199) | 319,200 | 319,200 | 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 | 107,500 | 103,200 | 4,300 | 130,800 | 130,800 | 0 |
| Internal Charges Income | 125,000 | 125,000 | 0 | 150,000 | 150,000 | 0 |
| Total Income | 440,301 | 494,200 | (53,899) | 600,000 | 600,000 | 0 |
| Expenses | | | | | | |
| Employee Costs | 2,538,213 | 2,461,040 | (77,173) | 2,904,100 | 2,954,100 | (50,000) |
| Expenses Levies | 0 | 0 | 0 | 0 | 0 | 0 |
| Loan Interest | 80,922 | 81,700 | 778 | 98,000 | 98,000 | 0 |
| Materials and Services | 786,747 | 735,930 | (50,817) | 833,700 | 833,700 | 0 |
| Other Expenses | 1,066,644 | 1,016,700 | (49,944) | 1,105,400 | 1,105,400 | 0 |
| Internal Charges Expense | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | 4,472,526 | 4,295,370 | (177,156) | 4,941,200 | 4,991,200 | (50,000) |
| Net Operating Surplus/(Deficit) before: | (4,032,225) | (3,801,170) | (231,055) | (4,341,200) | (4,391,200) | (50,000) |
| Depreciation | 205,978 | 207,000 | 1,022 | 248,400 | 248,400 | 0 |
| Loss/(Profit) on Disposal of Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Operating Surplus/(Deficit) before: | (4,238,203) | (4,008,170) | (230,033) | (4,589,600) | (4,639,600) | (50,000) |
| Interest | 528,979 | 75,000 | 453,979 | 90,000 | 640,000 | (550,000) |
| 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) | (3,709,224) | (3,933,170) | 223,946 | (4,499,600) | (3,999,600) | 500,000 |
| 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) | (3,709,224) | (3,933,170) | 223,946 | (4,499,600) | (3,999,600) | 500,000 |
| TOTAL CASH GENERATED | (3,503,246) | (3,726,170) | 222,924 | (4,251,200) | (3,751,200) | 500,000 |

KINGBOROUGH COUNCIL - April 2023

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 | 273,113 | 350,300 | (77,187) | 491,000 | 391,000 | (100,000) |
| User Fees | 1,077,150 | 1,011,775 | 65,375 | 1,206,300 | 1,306,300 | 100,000 |
| Grants Recurrent | 185,535 | 208,300 | (22,765) | 250,000 | 250,000 | 0 |
| Contributions - Cash | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Income | 92,628 | 91,500 | 1,128 | 109,700 | 109,700 | 0 |
| Internal Charges Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | 1,628,426 | 1,661,875 | (33,449) | 2,057,000 | 2,057,000 | 0 |
| Expenses | | | | | | |
| Employee Costs | 2,701,794 | 2,661,700 | (40,094) | 3,133,071 | 3,183,071 | (50,000) |
| Expenses Levies | 0 | 0 | 0 | 0 | 0 | 0 |
| Loan Interest | 0 | 0 | 0 | 0 | 0 | 0 |
| Materials and Services | 1,145,706 | 1,111,590 | (34,116) | 1,272,850 | 1,272,850 | 0 |
| Other Expenses | 163,179 | 147,650 | (15,529) | 175,400 | 175,400 | 0 |
| Internal Charges Expense | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | 4,010,678 | 3,920,940 | (89,738) | 4,581,321 | 4,631,321 | (50,000) |
| Net Operating Surplus/(Deficit) before: | (2,382,253) | (2,259,065) | (123,188) | (2,524,321) | (2,574,321) | (50,000) |
| Depreciation | 807,864 | 819,100 | 11,236 | 983,000 | 983,000 | 0 |
| Loss/(Profit) on Disposal of Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Operating Surplus/(Deficit) before: | (3,190,117) | (3,078,165) | (111,952) | (3,507,321) | (3,557,321) | (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) | (3,190,117) | (3,078,165) | (111,952) | (3,507,321) | (3,557,321) | (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) | (3,190,117) | (3,078,165) | (111,952) | (3,507,321) | (3,557,321) | (50,000) |
| TOTAL CASH GENERATED | (2,382,253) | (2,259,065) | (100,716) | (2,524,321) | (2,574,321) | (50,000) |

KINGBOROUGH COUNCIL - April 2023

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 | 1,155,334 | 1,460,900 | (305,566) | 1,753,000 | 1,453,000 | (300,000) |
| User Fees | 87,781 | 68,100 | 19,681 | 81,700 | 81,700 | 0 |
| Grants Recurrent | 125,153 | 100,800 | 24,353 | 138,500 | 138,500 | 0 |
| Contributions - Cash | 105,667 | 66,700 | 38,967 | 80,000 | 80,000 | 0 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Income | 48,802 | 33,700 | 15,102 | 40,500 | 40,500 | 0 |
| Internal Charges Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | 1,522,737 | 1,730,200 | (207,463) | 2,093,700 | 1,793,700 | (300,000) |
| Expenses | | | | | | |
| Employee Costs | 4,583,126 | 4,531,674 | (51,452) | 5,341,895 | 5,341,895 | 0 |
| Expenses Levies | 0 | 0 | 0 | 0 | 0 | 0 |
| Loan Interest | 0 | 0 | 0 | 0 | 0 | 0 |
| Materials and Services | 517,953 | 796,300 | 278,347 | 942,000 | 942,000 | 0 |
| Other Expenses | 318,778 | 302,500 | (16,278) | 355,500 | 355,500 | 0 |
| Internal Charges Expense | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | 5,525,524 | 5,630,474 | 104,950 | 6,639,395 | 6,639,395 | 0 |
| Net Operating Surplus/(Deficit) before: | (4,002,787) | (3,900,274) | (102,513) | (4,545,695) | (4,845,695) | (300,000) |
| Depreciation | 139,879 | 145,800 | 5,921 | 175,000 | 175,000 | 0 |
| Loss/(Profit) on Disposal of Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Operating Surplus/(Deficit) before: | (4,142,666) | (4,046,074) | (96,592) | (4,720,695) | (5,020,695) | (300,000) |
| 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) | (4,142,666) | (4,046,074) | (96,592) | (4,720,695) | (5,020,695) | (300,000) |
| 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) | (4,142,666) | (4,046,074) | (96,592) | (4,720,695) | (5,020,695) | (300,000) |
| TOTAL CASH GENERATED | (4,002,787) | (3,900,274) | (102,513) | (4,545,695) | (4,845,695) | (300,000) |

KINGBOROUGH COUNCIL - April 2023

Summary Operating Statement Infrastructure Services

| | YTD Actuals | YTD Budget | YTD Variance | Annual Budget | Forecast Budget | Forecast Variance |
|--|---------------------|---------------------|------------------|---------------------|---------------------|-------------------|
| Income | | | | | | |
| Rates | 6,465,479 | 6,346,119 | 119,360 | 6,351,000 | 6,451,000 | 100,000 |
| Income Levies | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Fees & Fines | 0 | 0 | 0 | 0 | 0 | 0 |
| User Fees | 75,178 | 80,800 | (5,622) | 97,000 | 97,000 | 0 |
| Grants Recurrent | 8,990 | 0 | 8,990 | 0 | 0 | 0 |
| Contributions - Cash | 0 | 2,500 | (2,500) | 3,000 | 3,000 | 0 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Income | 176,934 | 595,300 | (418,366) | 717,400 | 267,400 | (450,000) |
| Internal Charges Income | 58,330 | 58,300 | 30 | 70,000 | 70,000 | 0 |
| Total Income | 6,784,911 | 7,083,019 | (298,108) | 7,238,400 | 6,888,400 | (350,000) |
| Expenses | | | | | | |
| Employee Costs | 4,880,690 | 4,941,080 | 60,390 | 4,952,514 | 4,952,514 | 0 |
| Expenses Levies | 0 | 0 | 0 | 0 | 0 | 0 |
| Loan Interest | 0 | 0 | 0 | 0 | 0 | 0 |
| Materials and Services | 7,497,800 | 7,102,735 | (395,065) | 8,482,600 | 8,582,600 | (100,000) |
| Other Expenses | 151,155 | 133,400 | (17,755) | 150,000 | 150,000 | 0 |
| Internal Charges Expense | 183,330 | 183,300 | (30) | 220,000 | 220,000 | 0 |
| Total Expenses | 12,712,975 | 12,360,515 | (352,460) | 13,805,114 | 13,905,114 | (100,000) |
| Net Operating Surplus/(Deficit) before: | (5,928,064) | (5,277,496) | (650,568) | (6,566,714) | (7,016,714) | (450,000) |
| Depreciation | 8,952,066 | 8,951,700 | (366) | 10,742,000 | 10,742,000 | 0 |
| Loss/(Profit) on Disposal of Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Operating Surplus/(Deficit) before: | (14,880,130) | (14,229,196) | (650,934) | (17,308,714) | (17,758,714) | (450,000) |
| 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) | (14,880,130) | (14,229,196) | (650,934) | (17,308,714) | (17,758,714) | (450,000) |
| 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) | (14,880,130) | (14,229,196) | (650,934) | (17,308,714) | (17,758,714) | (450,000) |
| TOTAL CASH GENERATED | (23,832,196) | (23,180,896) | (651,300) | (6,566,714) | (7,016,714) | (450,000) |

KINGBOROUGH COUNCIL

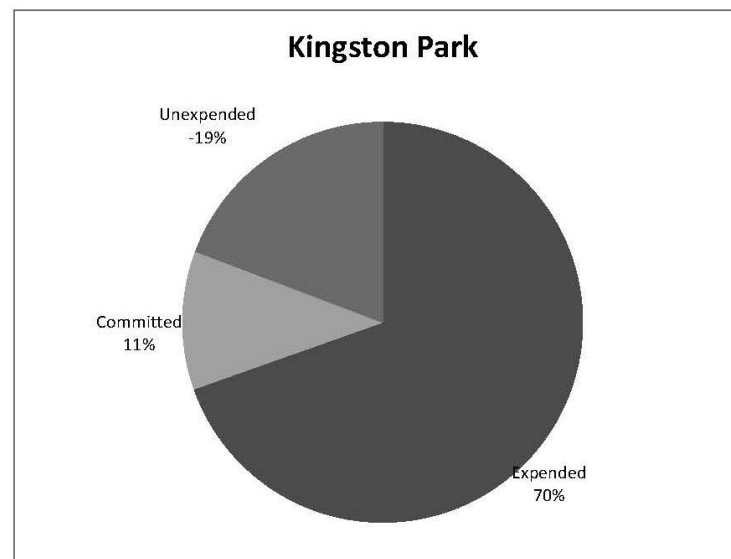
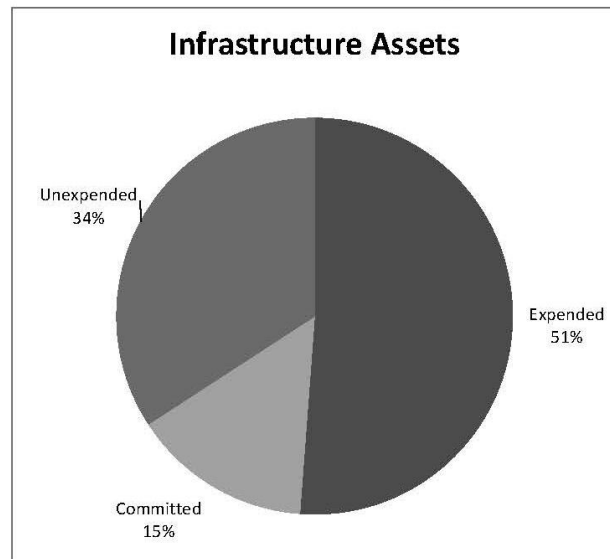
CAPITAL EXPENDITURE TO 30/04/2023

EXPENDITURE BY ASSET TYPE

| | Budget | | | | | Actual | | | Remaining |
|---|---------------|---------------|-----------------|-----------------|------------|------------|-------------|------------|-------------|
| | Carry Forward | Annual Budget | Grants Received | IMG Adjustments | Total | Actual | Commitments | Total | |
| Roads | 4,465,592 | 6,913,000 | 275,000 | (324,235) | 11,329,357 | 5,755,513 | 2,363,481 | 8,118,995 | 3,210,362 |
| Stormwater | 1,031,426 | 2,842,000 | 197,086 | 220,000 | 4,290,512 | 2,314,744 | 433,723 | 2,748,467 | 1,542,045 |
| Property | 3,751,078 | 2,334,000 | 117,000 | 382,169 | 6,584,247 | 3,165,986 | 374,603 | 3,540,588 | 3,043,659 |
| Other | 421,088 | - | - | (367,934) | 53,154 | 157,710 | 87,667 | 245,377 | (192,223) |
| Sub total | 9,669,184 | 12,089,000 | 589,086 | (90,000) | 22,257,270 | 11,393,953 | 3,259,474 | 14,653,427 | 7,603,843 |
| Kingston Park | 734,528 | 3,800,000 | - | - | 4,534,528 | 5,128,593 | 823,560 | 5,952,153 | (1,417,625) |
| Bruny Island Tourism | 384,626 | - | - | 90,000 | 474,626 | 312,459 | 202,610 | 515,069 | (40,443) |
| City Deal Funding | 1,004,280 | - | - | - | 1,004,280 | 1,359,655 | 288,052 | 1,647,707 | (643,427) |
| Local Roads and Community Infrastructure to Operational Expenditure | - | - | - | - | - | - | - | - | - |
| Grand Total | 11,792,619 | 15,889,000 | 589,086 | - | 28,270,705 | 18,194,661 | 4,573,696 | 22,768,357 | 5,502,348 |

0

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KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2023

| Closed | Capital Project No. | Description | Department | Renewal, Upgrade, or New | Budget | | | | | | Actual | | | Remaining |
|---------------|----------------------------|---|---------------|--------------------------|---------------|---------------|---|--------------------|-----------------|-----------|-----------|-------------|-----------|-------------|
| | | | | | Carry Forward | Annual Budget | Grants Rec., POS Funding Council decision | On costs allocated | IMG Adjustments | Total | Actual | Commitments | Total | |
| KINGSTON PARK | | | | | | | | | | | | | | |
| | | | | | KP C'tee | | | | | | | | | |
| 1 | KP | Overall Project budget | Kingston Park | New | 270,000 | | | | (270,000) | - | - | - | - | - |
| 2 | TRUE C00688 | KP Goshawk Way Construction | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 3 | FALSE C00689 | KP Pardalote Parade Design & Construction | Kingston Park | New | 46,122 | | | - | (46,122) | - | - | - | - | - |
| 4 | TRUE C00690 | KP Community Hub Design | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 5 | FALSE C00691 | KP Open Space Design (Playstreet) | Kingston Park | New | 35,391 | | | - | (35,391) | - | - | - | - | - |
| 6 | TRUE C01606 | KP Parking Strategy | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 7 | TRUE C03179 | KP Temporary Car Park | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 8 | TRUE C01618 | KP Goshawk Way Construction Stage 1A | Kingston Park | New | - | | | - | | - | - | 98,650 | 98,650 | (98,650) |
| 9 | FALSE C01627 | KP Site - Land Release Strategy | Kingston Park | New | (91,574) | 30,000 | | - | 91,574 | 30,001 | 27,470 | - | 27,470 | 2,530 |
| 10 | FALSE C01628 | KP Site - General Expenditure | Kingston Park | New | (94,687) | 100,000 | | - | 94,687 | 100,000 | 108,100 | - | 108,100 | (8,100) |
| 11 | TRUE C03068 | Kingston Park Operational Expenditure | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 12 | TRUE C03069 | KP Community Hub Construction | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 13 | TRUE C03175 | KP Community Hub Plant & Equipment | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 14 | FALSE C03173 | KP Public Open Space - Playground | Kingston Park | New | (44,173) | | | - | 44,173 | 0 | 15,558 | 332,008 | 347,567 | (347,566) |
| 15 | FALSE C03277 | KP Public Open Space - Stage 2 | Kingston Park | New | (267,442) | 200,000 | | - | 267,442 | 200,000 | 806,080 | 27,757 | 833,837 | (633,838) |
| 16 | KP3 | KP Playgound Stage 2 Security Cameras | Kingston Park | New | | 70,000 | | | | 70,000 | - | - | - | 70,000 |
| 17 | KP1 | KP Public Open Space - Stage 2 LRCI2 | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 18 | KP2 | KP Public Open Space - Stage 3 LRCI3 | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 19 | TRUE C03504 | KP Playground Security Cameras | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 20 | FALSE C03293 | Pardalote Parade Northern Section (TIP) | Kingston Park | New | (64,196) | | | - | 98,725 | 34,529 | 25,000 | - | 25,000 | 9,529 |
| 21 | FALSE C03278 | KP Perimeter shared footpath | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 22 | TRUE C03174 | KP Public Open Space - Hub link to Playground | Kingston Park | New | - | | | - | | - | - | - | - | - |
| 23 | FALSE C03279 | KP Goshawk Way Stage 1B | Kingston Park | New | 324,292 | 3,000,000 | | | 375,708 | 3,700,000 | 3,463,041 | 325,531 | 3,788,572 | (88,573) |
| 24 | FALSE C03532 | John St Roundabout Upgrade (T'ferred to C03279) | Kingston Park | New | 700,000 | | | | (700,000) | - | - | - | - | - |
| 25 | TRUE C03306 | KP Sparrowhawk St Design and Construct | Kingston Park | New | - | | | - | | - | - | 30,003 | 30,003 | (30,003) |
| 26 | FALSE C03280 | KP Stormwater wetlands | Kingston Park | New | (79,204) | 400,000 | | - | 79,204 | 400,000 | 683,343 | 9,610 | 692,953 | (292,954) |
| 27 | | | | | | | | | | - | - | - | - | - |
| 28 | | | | | 734,528 | 3,800,000 | - | - | - | 4,534,528 | 5,128,593 | 823,560 | 5,952,153 | (1,417,625) |
| 29 | | | | | | | | | | | | | | |
| 30 | BRUNY ISLAND TOURISM GRANT | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | |
| 32 | BI | Bruny Island Tourism Grant | Bruny Tourism | New | - | | | - | | - | - | - | - | - |
| 33 | TRUE C03282 | Alonnah footpath - BI Tourism Grant | Bruny Tourism | New | - | | | - | | - | - | - | - | - |
| 34 | TRUE C03283 | Dennes Point public toilets - BI Tourism Grant | Bruny Tourism | Upgrade | - | | | - | | - | - | - | - | - |
| 35 | FALSE C03284 | Adventure Bay Road road safety measures - BI Touri | Bruny Tourism | New | 384,626 | | | - | 90,000 | 474,626 | 312,459 | 202,610 | 515,069 | (40,443) |
| 36 | TRUE C03285 | Waste disposal sites - BI Tourism Grant | Bruny Tourism | New | - | | | - | | - | - | - | - | - |
| 37 | TRUE C03286 | Visitor information - BI Tourism Grant | Bruny Tourism | New | - | | | - | | - | - | - | - | - |
| 38 | TRUE C03287 | Mavista Falls Track and picnic area - BI Tourism Gran | Bruny Tourism | New | - | | | - | | - | - | - | - | - |
| 39 | TRUE C03288 | Nebraska Road road safety measures - BI Tourism Gr | Bruny Tourism | New | - | | | - | | - | - | - | - | - |
| 40 | | | | | | | | | | | | | | |
| 41 | | | | | 384,626 | - | - | - | 90,000 | 474,626 | 312,459 | 202,610 | 515,069 | (40,443) |
| 42 | | | | | | | | | | | | | | |

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2023

| Closed | Capital Project No. | Description | Department | Renewal, Upgrade, or New | Budget | | | | | | Actual | | | Remaining |
|--------|--|--|---|--------------------------|---------------|---------------|---|--------------------|-----------------|-----------|-------------------------------|-------------|-----------|-----------|
| | | | | | Carry Forward | Annual Budget | Grants Rec., POS Funding Council decision | On costs allocated | IMG Adjustments | Total | Actual | Commitments | Total | |
| 43 | CITY DEAL FUNDING | | | | | | | | | | | | | |
| 44 | | | | | | | | | | | | | | |
| 45 | 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) | | | (204,381) | (626,339) | | - | | (830,720) | - | - | - | (830,720) |
| 46 | Place | Place Strategy development | Expenditure in C03107 Channel Hwy 2019/20 | | - | | | - | | - | - | - | - | - |
| 47 | FALSE C03530 | Kingston Bus Interchange | | | 800,000 | | | - | | 800,000 | 11,050 | - | 11,050 | 788,950 |
| 48 | CD2 | Other initiatives to be determined | | | - | | | - | | - | - | - | - | - |
| 49 | CD3 | Whitewater Creek Track - construct | | | - | | | - | | - | - | - | - | - |
| 50 | FALSE C03524 | Channel Highway Vic 15-45 - Design | | Upgrade | 36,575 | (1,575) | | - | | 35,000 | 180,463 | 35,930 | 216,393 | (181,393) |
| 51 | FALSE C03525 | Channel Highway Vic 15-45 - Construct | | | 600,000 | 350,000 | | - | | 950,000 | 1,166,277 | 252,123 | 1,418,400 | (468,400) |
| 52 | FALSE C03526 | Fantail Parade Walkway - design | | | 50,000 | | | - | | 50,000 | - | - | - | 50,000 |
| 53 | CD7 | Bus interchange - design | | | - | | | - | | - | - | - | - | - |
| 54 | FALSE C03523 | Property purchase - 40 Channel Hwy | | | (7,914) | 7,914 | | - | | - | 1,864 | - | 1,864 | (1,864) |
| 55 | G80001 | Transform Kingston Program | in Operational expenditure | | - | 270,000 | | - | (270,000) | - | in Operational expenditure | | | |
| 56 | CD8 | John St Roundabout Upgrade | | | - | | | - | | - | in Kingston Park above C03532 | | | |
| 57 | G80002 | Kingborough Bicycle Plan | in Operational expenditure | | - | | | - | | - | in Operational expenditure | | | |
| 58 | | | | | - | | | - | | - | - | - | - | - |
| 59 | | | | | 1,274,280 | - | - | - | (270,000) | 1,004,280 | 1,359,655 | 288,052 | 1,647,707 | (643,427) |
| 60 | | | | | | | | | | | | | | |
| 61 | LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 3 | | | | | | | | | | | | | |
| 62 | | | | | | | | | | | | | | |
| 63 | | | | | - | | | - | - | - | - | - | - | - |
| 64 | | | | | - | | | - | - | - | - | - | - | - |
| 65 | | | | | | | | | | | | | | |
| 66 | | | | | - | - | - | - | - | - | - | - | - | - |
| 67 | | | | | | | | | | | | | | |
| 68 | FALSE C03265 | Cat holding facility Bruny Island fit out | Property | Renewal | 4,051 | - | | - | - | 4,051 | - | - | - | 4,051 |
| 69 | TRUE C03324 | Civic Centre - Office Accommodation Design | Property | Upgrade | 72,663 | - | | 6 | - | 72,669 | 131 | - | 131 | 72,538 |
| 70 | FALSE C03325 | Kettering Community Hall Public Toilets Upgrade | Property | Upgrade | 111,358 | - | | - | - | 111,358 | 144,671 | 15,334 | 160,005 | (48,647) |
| 71 | FALSE C03326 | Kingston Beach Oval Changerooms Upgrade | Property | Upgrade | 455,716 | - | | - | - | 455,716 | 4,501 | 16,250 | 20,751 | 434,966 |
| 72 | FALSE C03340 | Christopher Johnson Park Toilet Upgrade | Property | Upgrade | 134,408 | - | | - | - | 134,408 | 145,927 | 13,811 | 159,738 | (25,330) |
| 73 | FALSE C03341 | Woodbridge Hall Toilet Upgrade | Property | Renewal | 171,487 | - | | - | - | 171,487 | - | 170,000 | 170,000 | 1,487 |
| 74 | TRUE C03454 | Adventure Bay Hall Electrical Upgrade | Property | Upgrade | (995) | - | | - | - | (995) | - | - | - | (995) |
| 75 | FALSE C03455 | Alamo Close Play Space and Parkland Works | Property | New | 220,000 | - | | - | - | 220,000 | 3,992 | 8,698 | 12,689 | 207,311 |
| 76 | FALSE C03456 | Boronia Beach Track Refurbishment | Property | Renewal | 63,196 | - | | - | - | 63,196 | 63,871 | - | 63,871 | (675) |
| 77 | FALSE C03459 | Donohoe Gardens Playground Upgrade | Property | Upgrade | 275,000 | - | (275,000) | - | - | - | - | - | - | - |
| 78 | FALSE C03460 | Dru Point Playground Upgrade | Property | Upgrade | 495,000 | - | | - | - | 495,000 | 184,625 | 250 | 184,875 | 310,125 |
| 79 | FALSE C03461 | Kelvedon Oval Fencing | Property | New | 27,500 | - | | - | (7,000) | 20,500 | 19,800 | - | 19,800 | 700 |
| 80 | TRUE C03463 | KSC Solar PhotoVoltaic and Battery System | Property | New | 6,145 | - | | - | - | 6,145 | - | - | - | 6,145 |
| 81 | FALSE C03465 | Longley Hall Upgrade | Property | Upgrade | 20,000 | - | | - | - | 20,000 | 5,108 | - | 5,108 | 14,893 |
| 82 | FALSE C03466 | Louise Hinsby Park Playground Upgrade | Property | Upgrade | 64,188 | - | | - | - | 64,188 | 94,315 | 3,627 | 97,942 | (33,754) |
| 83 | FALSE C03468 | Margate Hall Disability Toilet | Property | Upgrade | 110,000 | - | | - | 90,000 | 200,000 | 112,438 | - | 112,438 | 87,562 |
| 84 | FALSE C03469 | Margate Hall Access Ramp | Property | New | 16,000 | - | | - | - | 16,000 | - | - | - | 16,000 |
| 85 | FALSE C03470 | North West Bay River Multi-Use Trail - Stage 1 | Property | New | 173,469 | - | | - | - | 173,469 | 113,831 | 0 | 113,831 | 59,638 |
| 86 | TRUE C03472 | Taroona Hall Upgrade | Property | Upgrade | 71,268 | - | | 7,972 | 96,140 | 175,380 | 167,407 | - | 167,407 | 7,973 |
| 87 | FALSE C03475 | Willowbend Park Playground Upgrade | Property | Upgrade | 137,500 | - | | - | - | 137,500 | - | - | - | 137,500 |
| 88 | FALSE C03425 | Whitewater Creek Track Rehabilitation - Stage 1 | Property | Renewal | 771,297 | - | | - | - | 771,297 | 737,750 | 34,247 | 771,997 | (700) |
| 89 | TRUE C03477 | Margate Oval Fence Extension | Property | New | 10,000 | - | | - | (10,000) | - | - | - | - | - |

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2023

| Closed | | Capital Project No. | Description | Department | Renewal, Upgrade, or New | Budget | | | | | | Actual | | | Remaining |
|--------|-------|---------------------|--|------------|--------------------------|---------------|---------------|---|--------------------|-----------------|-----------|-----------|-------------|-----------|-----------|
| | | | | | | Carry Forward | Annual Budget | Grants Rec., POS Funding Council decision | On costs allocated | IMG Adjustments | Total | Actual | Commitments | Total | |
| 90 | FALSE | C03515 | Kettering Hall - Floor Renewal | Property | Renewal | 22,374 | - | | 2,023 | 18,095 | 42,492 | 42,492 | - | 42,492 | (0) |
| 91 | FALSE | C03531 | Kingston Mountain Bike Park Shelter | Property | New | 20,922 | - | | - | - | 20,922 | 22,530 | - | 22,530 | (1,608) |
| 92 | FALSE | C03473 | Taroona Beach Foreshore Toilet | Property | Renewal | 21,100 | 250,000 | | - | - | 271,100 | 1,006 | 20,000 | 21,006 | 250,095 |
| 93 | FALSE | C03545 | Works Depot CCTV Replacement | Property | Renewal | - | 25,000 | | - | - | 25,000 | 23,875 | - | 23,875 | 1,125 |
| 94 | FALSE | C03533 | Mountain Bike Park Pump Track Upgrade | Property | Upgrade | 261,302 | 325,000 | | - | - | 586,302 | 369,384 | - | 369,384 | 216,918 |
| 95 | FALSE | C03546 | Civic Centre HVAC System Upgrade - Design Only | Property | Upgrade | - | 30,000 | | - | - | 30,000 | - | - | - | 30,000 |
| 96 | FALSE | C03547 | Gormley Park Changerooms Upgrade | Property | Upgrade | - | 100,000 | | - | - | 100,000 | - | - | - | 100,000 |
| 97 | FALSE | C03548 | KWS Re-Use Shop Asphalt sealing of gravel area. | Property | New | - | 23,000 | | - | 15,620 | 38,620 | 37,954 | - | 37,954 | 666 |
| 98 | FALSE | C03529 | Longley Reserve Public Toilet | Property | Renewal | 5 | 125,000 | | - | - | 125,005 | 106,085 | 12,541 | 118,626 | 6,378 |
| 99 | FALSE | C03549 | Cathederal Road to Nierinna Road Connector Track | Property | New | - | 15,000 | | - | - | 15,000 | 15,000 | - | 15,000 | - |
| 100 | FALSE | C03550 | Gormley Park Oval Upgrade | Property | Upgrade | - | 330,000 | | - | 125,000 | 455,000 | 461,800 | 20,000 | 481,800 | (26,800) |
| 101 | FALSE | C03521 | Leslie Vale Oval Upgrade | Property | Upgrade | 35,007 | 25,000 | 18,000 | - | - | 78,007 | 10,363 | - | 10,363 | 67,644 |
| 102 | FALSE | C03551 | McKenzies Road - Leslie Vale Track Upgrade POS | Property | Upgrade | - | 150,000 | | - | - | 150,000 | 150,000 | - | 150,000 | - |
| 103 | FALSE | C03552 | Kingston Mountain Bike Park Carpark | Property | Renewal | - | 65,000 | | - | - | 65,000 | 19,784 | - | 19,784 | 45,216 |
| 104 | FALSE | C03553 | Dog Bag Dispenser Upgrade | Property | Upgrade | - | 56,000 | | - | - | 56,000 | 6,136 | 3,331 | 9,467 | 46,533 |
| 105 | FALSE | C03314 | Silverwater Park Upgrade | Property | Upgrade | (18,884) | 300,000 | | - | - | 281,117 | 1,567 | - | 1,567 | 279,550 |
| 106 | FALSE | C03554 | Twin Ovals to Spring Farm Connector Track | Property | New | - | 143,000 | | - | - | 143,000 | 11,637 | - | 11,637 | 131,363 |
| 107 | FALSE | C03555 | Spring Farm Track to Whitewater Creek | Property | New | - | 269,000 | | - | - | 269,000 | 24,896 | - | 24,896 | 244,104 |
| 108 | FALSE | C03556 | Dru Point Dog Exercise Soakage Trenches | Property | Renewal | - | 15,000 | | - | - | 15,000 | - | - | - | 15,000 |
| 109 | FALSE | C03557 | Greenhill Reserve Playground Fence | Property | New | - | 38,000 | | - | - | 38,000 | 38,635 | 2,079 | 40,713 | (2,713) |
| 110 | FALSE | C03595 | Playground at Spring Farm or Whitewater Park | Property | New | - | - | 195,000 | - | - | 195,000 | 5,708 | 11,268 | 16,975 | 178,025 |
| 111 | FALSE | C03596 | Electric Vehicle Charging Station Civic Centre | Property | New | - | - | | - | 30,000 | 30,000 | - | - | - | 30,000 |
| 112 | FALSE | C03597 | Kingborough Hub additional fit out costs | Property | New | - | - | | - | - | - | - | 12,000 | 12,000 | (12,000) |
| 113 | FALSE | C03606 | Gormley Oval Fence Upgrade | Property | Upgrade | - | - | | - | 20,000 | 20,000 | 9,107 | 8,313 | 17,420 | 2,580 |
| 114 | FALSE | C03609 | Replacement air conditioner units at Depot | Property | Renewal | - | - | | - | 4,314 | 4,314 | 4,314 | - | 4,314 | 0 |
| 115 | | C03610 | Mt Royal Park Upgrade | Property | | - | - | 179,000 | - | - | 179,000 | - | - | - | 179,000 |
| 116 | | | | | | - | - | | - | - | - | - | - | - | - |
| 117 | | | | | | | | | | | | | | | |
| 118 | TRUE | C90016 | Community Halls Security Systems Upgrade | Property | Upgrade | - | 50,000 | | - | (22,854) | 27,146 | - | - | - | 27,146 |
| 119 | FALSE | C03599 | Kingston Beach Hall Security Upgrade | Property | Upgrade | - | - | | - | 9,640 | 9,640 | - | 9,640 | 9,640 | - |
| 120 | FALSE | C03600 | Blackmans Bay Hall Security Upgrade | Property | Upgrade | - | - | | - | 5,090 | 5,090 | 5,350 | 5,090 | 10,440 | (5,350) |
| 121 | FALSE | C03601 | Margate Hall Security Upgrade | Property | Upgrade | - | - | | - | 3,706 | 3,706 | - | 3,706 | 3,706 | - |
| 122 | FALSE | C03602 | Sandfly Hall Security Upgrade | Property | Upgrade | - | - | | - | 4,418 | 4,418 | - | 4,419 | 4,419 | (1) |
| 123 | | | | | | | | | | | - | - | - | - | - |
| 124 | | | | | | 3,751,078 | 2,334,000 | 117,000 | 10,001 | 382,169 | 6,594,248 | 3,165,986 | 374,603 | 3,540,588 | 3,053,660 |
| 125 | | | | | | | | | | | | | | | |
| 126 | FALSE | C03130 | Multi-function devices - CC, Depot, KSC etc | IT | New | 66,720 | - | | - | - | 66,720 | - | 60,068 | 60,068 | 6,652 |
| 127 | FALSE | C00613 | Purchase IT Equipment | IT | New | - | - | | - | - | - | 4,453 | - | 4,453 | (4,453) |
| 128 | FALSE | C00672 | Digital Local Government Program | IT | New | 60,406 | - | | - | - | 60,406 | - | - | - | 60,406 |
| 129 | FALSE | C01602 | Financial Systems Replacement | IT | Renewal | 163,962 | - | | - | - | 163,962 | 540 | 20,716 | 21,256 | 142,706 |
| 130 | FALSE | C03403 | Replace two way system in vehicles | IT | Renewal | 130,000 | - | | - | - | 130,000 | 152,717 | 6,883 | 159,600 | (29,600) |
| 131 | FALSE | C03405 | Wireless networking | IT | Renewal | - | - | | - | - | - | - | - | - | - |
| 132 | | | | | | | | | | | - | - | - | - | - |
| 133 | | | | | | 421,088 | - | - | - | - | 421,088 | 157,710 | 87,667 | 245,377 | 175,711 |
| 134 | | | | | | | | | | | | | | | |

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2023

| Closed | | Capital Project No. | Description | Department | Renewal, Upgrade, or New | Budget | | | | | Actual | | | Remaining | |
|--------|-------|---------------------|---|------------|--------------------------|---------------|---------------|---|--------------------|-----------------|-----------|---------|-------------|-----------|-----------|
| | | | | | | Carry Forward | Annual Budget | Grants Rec., POS Funding Council decision | On costs allocated | IMG Adjustments | Total | Actual | Commitments | | Total |
| 135 | TRUE | C90003 | Design/survey for future works | Design | | - | 100,000 | | - | (20,000) | 80,000 | - | - | - | 80,000 |
| 136 | TRUE | C03535 | Channel Hwy (vic3345-3451) Woodbridge Foot | Design | New | 5,000 | | 100,000 | 6,043 | 15,868 | 126,911 | 126,910 | - | 126,910 | 1 |
| 137 | FALSE | C03537 | Recreation Street Carpark Rehabilitation | Design | Renewal | 4,862 | | | - | - | 4,862 | - | - | - | 4,862 |
| 138 | FALSE | C03538 | Kingston Beach Kindergarten Carpark Rehabil | Design | Renewal | 4,862 | | | - | - | 4,862 | - | - | - | 4,862 |
| 139 | FALSE | C03539 | Channel Hwy (vic3004-3018) Kettering Footpat | Design | New | 2,201 | | | - | - | 2,201 | 9,011 | - | 9,011 | (6,810) |
| 140 | FALSE | C03542 | Allens Rivulet Road (vic305) Bridge Replacem | Design | Renewal | 1,000 | | | - | 65,000 | 66,000 | 67,242 | - | 67,242 | (1,242) |
| 141 | FALSE | C03342 | Pelverata Road (vic 609) Reconstruction - Desig | Design | Upgrade | 302 | | | - | - | 302 | 20,852 | - | 20,852 | (20,550) |
| 142 | FALSE | C03608 | Kingston Beach Foreshore Rehab - Stage 6 | Design | Renewal | | | | - | 20,000 | 20,000 | 1,994 | - | 1,994 | 18,006 |
| 143 | | | | Design | | | | | | - | - | - | - | - | - |
| 144 | | | | | | 18,226 | 100,000 | 100,000 | 6,043 | 80,868 | 305,137 | 226,009 | - | 226,009 | 79,128 |
| 145 | | | | | | | | | | | | | | | |
| 146 | | | | | | - | - | | - | - | - | - | - | - | - |
| 147 | | | | | | | | | | | - | - | - | - | - |
| 148 | | | | | | - | - | - | - | - | - | - | - | - | - |
| 149 | | | | | | | | | | | | | | | |
| 150 | FALSE | C03276 | Upgrade Street Lighting to LED | Roads | Upgrade | 304,477 | - | | - | - | 304,477 | 55,281 | - | 55,281 | 249,196 |
| 151 | TRUE | C03096 | Adventure Bay Road (vic 334) Realignment | Roads | Upgrade | 4,000 | - | | - | - | 4,000 | - | - | - | 4,000 |
| 152 | TRUE | C01183 | Beach Road (vic 2-14)Footpath | Roads | Renewal | 10,000 | - | | - | - | 10,000 | - | - | - | 10,000 |
| 153 | TRUE | C03311 | Browns Road (vic 1 -51) Rehabilitation - Stage 1 Desi | Roads | New | 645,000 | - | | 29,559 | - | 674,559 | 620,745 | - | 620,745 | 53,814 |
| 154 | TRUE | C03312 | Groombridges Road (vic Oxleys Rd--99) Sealing | Roads | Renewal | 25,000 | - | | 870 | - | 25,870 | 18,267 | - | 18,267 | 7,603 |
| 155 | FALSE | C03441 | Kingston Beach Breakwater Rehabilitation | Roads | Renewal | 114,200 | - | 175,000 | - | - | 289,200 | 93,981 | 105,367 | 199,348 | 89,852 |
| 156 | FALSE | C03489 | Adventure Bay Road Upgrade vicinity No. 290 | Roads | Upgrade | 655,959 | - | | 29,651 | - | 685,610 | 622,665 | - | 622,665 | 62,946 |
| 157 | TRUE | C03490 | Allens Rivulet Road Sealing of Approaches to Platypu | Roads | Upgrade | 15,887 | - | | 13 | - | 15,900 | 263 | - | 263 | 15,637 |
| 158 | FALSE | C03491 | Burwood Drive Gravel Footpath | Roads | Upgrade | 15,000 | - | | - | - | 15,000 | 21,284 | - | 21,284 | (6,284) |
| 159 | FALSE | C03492 | Cades Drive Rehabilitation | Roads | Upgrade | 156,264 | - | | - | - | 156,264 | 132,287 | - | 132,287 | 23,978 |
| 160 | TRUE | C03493 | Endeavour Place Junction Sealing | Roads | Upgrade | 50,000 | - | | 715 | - | 50,715 | 15,024 | - | 15,024 | 35,691 |
| 161 | TRUE | C03495 | Lockleys Road Junction Resealing | Roads | Renewal | 36,000 | - | | 8 | - | 36,008 | 166 | - | 166 | 35,842 |
| 162 | FALSE | C03199 | Snug Tiers Road Reconstruction vic 42-120 | Roads | Renewal | 1,048,192 | - | | - | - | 1,048,192 | 820,044 | 356,723 | 1,176,768 | (128,575) |
| 163 | FALSE | C03498 | Wells Parade Reconstruction between Carinya Stree | Roads | Renewal | 490,314 | - | | 26,189 | 33,000 | 549,503 | 549,976 | - | 549,976 | (474) |
| 164 | FALSE | C03499 | Wyburton Place and Clare Street Reconstruction | Roads | Renewal | 30,549 | - | | - | - | 30,549 | 247 | - | 247 | 30,302 |
| 165 | TRUE | C03431 | Gemalla Road Reconstruction | Roads | Renewal | 503,713 | - | | 24,626 | - | 528,339 | 516,896 | - | 516,896 | 11,443 |
| 166 | FALSE | C03508 | Pelverata Road Slope Failure Repair | Roads | New | 30,000 | - | | - | - | 30,000 | 8,941 | - | 8,941 | 21,059 |
| 167 | FALSE | C03494 | Harvey Street Sealing | Roads | New | 252,970 | 325,000 | | - | 104,000 | 681,970 | 292,952 | 419,217 | 712,169 | (30,199) |
| 168 | FALSE | C03566 | Jamieson Road (vic23) Passing Lane | Roads | New | - | 40,000 | | - | - | 40,000 | - | - | - | 40,000 |
| 169 | FALSE | C03567 | Olivia Court to Whitewater Track Link | Roads | New | - | 130,000 | | - | - | 130,000 | 3,519 | 106,817 | 110,336 | 19,664 |
| 170 | FALSE | C03528 | Wells Parade (vic37-59) Footpath | Roads | New | 9,897 | 250,000 | | - | - | 259,897 | 33,111 | 78 | 33,189 | 226,708 |
| 171 | FALSE | C03568 | Roslyn Avenue to Carinya Street Footpath | Roads | New | - | 44,000 | | - | - | 44,000 | 35,263 | - | 35,263 | 8,737 |
| 172 | FALSE | C03517 | Nierinna Track Bridge 28604 & 28605 Replacement | Roads | Renewal | - | 60,000 | | - | 60,000 | 120,000 | - | - | - | 120,000 |
| 173 | TRUE | C03518 | Nierinna Rd Walking Track Bridge 28605 Replacem | Roads | Renewal | - | 60,000 | | - | (60,000) | - | - | - | - | - |
| 174 | FALSE | C03519 | Summerleas Rd Bridge 28599 Safety Barrier Upgrade | Roads | Upgrade | - | 40,000 | | - | - | 40,000 | - | - | - | 40,000 |
| 175 | FALSE | C03569 | Whitewater Ck pedestrian Underpass Summerleas R | Roads | Upgrade | - | 837,000 | | - | - | 837,000 | 12,682 | 64,090 | 76,772 | 760,228 |
| 176 | FALSE | C03570 | Nierinna Rd Tracks Bridges 28592 28593 Upgrade | Roads | Upgrade | - | 16,000 | | - | - | 16,000 | 4,172 | - | 4,172 | 11,828 |
| 177 | FALSE | C03571 | Auburn Road Reconstruction - Design | Roads | Renewal | - | 40,000 | | - | - | 40,000 | 27,944 | - | 27,944 | 12,056 |
| 178 | FALSE | C03527 | Blowhole Road (vic5-59) Reconstruction | Roads | Renewal | 817 | 1,190,000 | | - | (1,080,000) | 110,817 | 33,844 | - | 33,844 | 76,973 |
| 179 | FALSE | C03541 | Browns River Pedestrian Bridge Replacement - Desig | Roads | Renewal | 4,488 | 30,000 | | - | - | 34,488 | - | - | - | 34,488 |
| 180 | FALSE | C03572 | Browns Road Stg2 (vic1-19) Reconstruction | Roads | Renewal | - | 660,000 | | - | - | 660,000 | 65,489 | - | 65,489 | 594,511 |
| 181 | FALSE | C03573 | Roslyn Avenue Bike Lane and Footpath - Design | Property | Renewal | - | 30,000 | | - | - | 30,000 | 1,812 | - | 1,812 | 28,188 |
| 182 | FALSE | C03574 | Taroona Bike Lanes Upgrade - Design | Roads | Renewal | - | 30,000 | | - | - | 30,000 | 5,933 | - | 5,933 | 24,067 |
| 183 | FALSE | C03575 | Gemalla Road (vic37-Wharf) Reconstruction | Roads | Renewal | - | 1,027,000 | | - | 203,000 | 1,230,000 | 101,248 | 1,214,047 | 1,315,295 | (85,295) |

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2023

| Closed | | Capital Project No. | Description | Department | Renewal, Upgrade, or New | Budget | | | | | Actual | | | Remaining | |
|--------|-------|---------------------|---|------------|--------------------------|---------------|---------------|---|--------------------|-----------------|------------|-----------|-------------|-----------|-----------|
| | | | | | | Carry Forward | Annual Budget | Grants Rec., POS Funding Council decision | On costs allocated | IMG Adjustments | Total | Actual | Commitments | | Total |
| 184 | FALSE | C03576 | Kingston Beach Precinct LATM Study | Roads | New | - | 30,000 | | - | - | 30,000 | 158 | - | 158 | 29,842 |
| 185 | FALSE | C03577 | Kingston Beach Precinct LATM - Stage 1 | Roads | New | - | 150,000 | | - | - | 150,000 | 29,824 | - | 29,824 | 120,176 |
| 186 | FALSE | C03578 | Gormley Drive Sealing | Roads | Renewal | - | 130,000 | | - | (130,000) | - | - | - | - | - |
| 187 | FALSE | C03579 | Lawless Road Extension & Carpark Facilities | Roads | New | - | 320,000 | | - | - | 320,000 | 582 | - | 582 | 319,418 |
| 188 | FALSE | C03607 | Culbara Road Culvert Installation (vic 21) | Roads | Renewal | - | - | | - | 15,000 | 15,000 | 11,555 | - | 11,555 | 3,445 |
| 189 | TRUE | C90017 | Landslip Remediation Parent Account | Roads | Renewal | - | - | | - | 100,000 | 100,000 | - | - | - | 100,000 |
| 190 | FALSE | C03605 | Barretta Waste Transfer Access Road | Roads | Renewal | - | - | | - | 31,155 | 31,155 | 30,092 | - | 30,092 | 1,063 |
| 191 | | | | Roads | | - | - | | - | - | - | - | - | - | - |
| 192 | TRUE | C90006 | Access ramps | Roads | New | - | 20,000 | | | (12,000) | 8,000 | - | - | - | 8,000 |
| 193 | FALSE | C03598 | Access Ramp Kingston Heights | Roads | New | - | - | | - | 12,000 | 12,000 | 15,215 | - | 15,215 | (3,215) |
| 194 | | | | | | | | | | | | - | - | | |
| 195 | TRUE | C90002 | 2022/23 Resheeting Program | Roads | Renewal | - | - | | | - | - | - | - | - | - |
| 196 | | C03564 | Lighthouse Road (vic1-1000) Resheet | Roads | Renewal | - | 624,000 | | - | 48,000 | 672,000 | 653,062 | - | 653,062 | 18,938 |
| 197 | | C03565 | Van Morey Road (vic233-311) Resheet | Roads | Renewal | - | 76,000 | | - | - | 76,000 | - | - | - | 76,000 |
| 198 | FALSE | C03604 | Van Morey Road (Petterd Rd to end) Resheet | Roads | Renewal | - | - | | - | 250,000 | 250,000 | 32,678 | 97,142 | 129,820 | 120,180 |
| 199 | | | | Roads | Renewal | - | - | | - | - | - | - | - | - | - |
| 200 | | | | | | | | | - | - | - | - | - | | |
| 201 | RS | | 2022/23 Resealing Program | Roads | Renewal | - | - | | - | - | - | - | - | - | - |
| 202 | TRUE | C03479 | Willowbend Rd - Summerleas Rd to Olivia Crt - resea | Roads | Renewal | 4,638 | - | | - | - | 4,638 | - | - | - | 4,638 |
| 203 | TRUE | C03540 | Huntingfield Ave (vic1179 Channel Hwy) Reseal | Roads | Renewal | 40,000 | - | | 2,148 | - | 42,148 | 45,104 | - | 45,104 | (2,956) |
| 204 | | C03558 | Kingston Heights (Nicholas Drive to end of road) Rese | Roads | Renewal | - | 66,000 | | - | 66,742 | 132,742 | 160,714 | - | 160,714 | (27,972) |
| 205 | | C03559 | Hawthorn Drive (Redwood Rd-Willow Ave) Reseal | Roads | Renewal | - | 57,000 | | - | 38,200 | 95,200 | 96,810 | - | 96,810 | (1,610) |
| 206 | | C03560 | Nicholas Dr (Kingston Heights-Jerrim Pl) Reseal | Roads | Renewal | - | 90,000 | | - | 32,642 | 122,642 | 130,750 | - | 130,750 | (8,108) |
| 207 | | C03561 | Roslyn Ave (Tarana Road-Tinderbox Road) Reseal | Roads | Renewal | - | 58,000 | | - | - | 58,000 | 90,866 | - | 90,866 | (32,866) |
| 208 | | C03562 | Yallaroo Dr (Crystal Downs Dr to Ch 274) Reseal | Roads | Renewal | - | 61,000 | | - | - | 61,000 | 56,460 | - | 56,460 | 4,540 |
| 209 | | C03563 | Summerleas Rd (Ch 804 to Summerleas Road) Resea | Roads | Renewal | - | 72,000 | | - | - | 72,000 | 81,597 | - | 81,597 | (9,597) |
| 210 | TRUE | C90001 | Prep works 2023/24 | Roads | Renewal | - | 250,000 | | - | (116,842) | 133,158 | - | - | - | 133,158 |
| 211 | TRUE | C90015 | Various heavy patching and junction sealing - r | Roads | Renewal | - | - | | - | - | - | - | - | - | - |
| 212 | | | | | | | | | | | | | | | |
| 213 | | | | | | 4,447,366 | 6,813,000 | 175,000 | 113,779 | (405,103) | 11,144,042 | 5,529,504 | 2,363,481 | 7,892,985 | 3,251,056 |
| 214 | | | | | | | | | | | | | | | |
| 215 | | | | Other | Renewal | - | - | | - | - | - | - | - | - | - |
| 216 | | | | | | | | | | | - | - | - | - | - |
| 217 | | | | | | - | - | - | - | - | - | - | - | - | - |
| 218 | | | | | | | | | | | | | | | |
| 219 | TRUE | C03241 | Burwood Drive stormwater upgrade | Stormwater | 50% N / 50% R | 38,182 | - | | 1,730 | - | 39,912 | 36,330 | - | 36,330 | 3,582 |
| 220 | FALSE | C03242 | Leslie Road Stormwater Upgrade | Stormwater | New | 77,048 | - | | - | - | 77,048 | 84 | - | 84 | 76,964 |
| 221 | FALSE | C03251 | Hillside Drive Stormwater Upgrade | Stormwater | 50% N / 50% R | 31,298 | - | | - | - | 31,298 | 35,069 | - | 35,069 | (3,771) |
| 222 | TRUE | C03362 | Flowerpot Outlet Improvements | Stormwater | Upgrade | 4,000 | - | | - | - | 4,000 | 2,849 | - | 2,849 | 1,151 |
| 223 | TRUE | C03443 | Bundalla Catchment Investigation | Stormwater | New | 21,315 | - | | - | - | 21,315 | 504 | - | 504 | 20,810 |
| 224 | TRUE | C03450 | Denison Street Wetlands Upgrade | Stormwater | Upgrade | 28,097 | - | 197,086 | 10,239 | - | 235,422 | 215,016 | - | 215,016 | 20,406 |
| 225 | FALSE | C03449 | Kingston Depot Wash Down Bay | Stormwater | New | 24,760 | - | | - | - | 24,760 | 3,184 | - | 3,184 | 21,576 |
| 226 | FALSE | C03447 | Woodlands-View-Hazell Catchment Invest incl Surve | Stormwater | New | 62,760 | - | | - | - | 62,760 | 4,948 | - | 4,948 | 57,812 |
| 227 | TRUE | C03500 | Allens Rivulet Road Footway Improvements | Stormwater | Upgrade | (703) | - | | - | - | (703) | - | - | - | (703) |
| 228 | | | | | | - | - | | - | - | - | - | - | - | - |
| 229 | FALSE | C03580 | Pit replacement & upgrades 22/23 | Stormwater | 50% R / 50% U | - | 50,000 | | | - | 50,000 | 37,415 | - | 37,415 | 12,585 |
| 230 | FALSE | C03543 | Oakleigh Avenue, Taroona SW Upgrade | Stormwater | Upgrade | 1,174 | 355,000 | | - | - | 356,174 | 81,954 | 247,320 | 329,274 | 26,901 |
| 231 | FALSE | C03581 | Snug River Rain Guage | Stormwater | New | - | 22,000 | | - | - | 22,000 | - | - | - | 22,000 |
| 232 | FALSE | C03445 | Van Morey Rd / Frosts Rd Intersection SW Upgrade | Stormwater | Upgrade | - | 15,000 | | - | - | 15,000 | 417 | - | 417 | 14,583 |

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2023

| Closed | | Capital Project No. | Description | Department | Renewal, Upgrade, or New | Budget | | | | | Actual | | | Remaining | |
|---------------------------|-------|---------------------|--|------------|--------------------------|---------------|---------------|---|--------------------|-----------------|------------|------------|-------------|------------|-----------|
| | | | | | | Carry Forward | Annual Budget | Grants Rec., POS Funding Council decision | On costs allocated | IMG Adjustments | Total | Actual | Commitments | | Total |
| 233 | FALSE | C03582 | Victoria Avenue Dennes Point Erosion Investigation | Stormwater | New | - | 35,000 | - | - | - | 35,000 | - | - | - | 35,000 |
| 234 | FALSE | C03121 | Wetlands Beach Road Kingston Litter Trap | Stormwater | New | - | 98,000 | - | - | - | 98,000 | 1,499 | - | 1,499 | 96,501 |
| 235 | FALSE | C03583 | Roslyn Ave / James Ave Stormwater Investigation | Stormwater | New | - | 60,000 | - | - | - | 60,000 | 3,231 | 14,613 | 17,844 | 42,156 |
| 236 | FALSE | C03252 | Willowbend Catchment Investigation | Stormwater | New | 1,500 | 31,000 | - | - | - | 32,500 | 4,992 | 12,130 | 17,122 | 15,378 |
| 237 | FALSE | C03444 | Roslyn, Pearsall & Wells Catchment Investigation | Stormwater | New | 40 | 37,000 | - | - | - | 37,040 | 1,422 | - | 1,422 | 35,618 |
| 238 | FALSE | C03584 | CBD/Wetlands High Flow Bypass | Stormwater | New | - | 170,000 | - | - | - | 170,000 | 71,772 | - | 71,772 | 98,228 |
| 239 | FALSE | C03544 | Illawong to Hinsby Storwater Upgrade | Stormwater | Upgrade | 1,500 | 518,000 | - | - | - | 519,500 | 23,569 | - | 23,569 | 495,931 |
| 240 | FALSE | C03585 | Atunga Street Stormwater Upgrade - relining | Stormwater | Upgrade | - | 120,000 | - | - | - | 120,000 | - | - | - | 120,000 |
| 241 | FALSE | C03586 | Argyle Drive (vic343-356) SW Rehabilitation | Stormwater | Renewal | - | 21,000 | - | - | - | 21,000 | - | - | - | 21,000 |
| 242 | FALSE | C03587 | Bruny Island Works Depot SW Upgrade | Stormwater | Upgrade | - | 49,000 | - | - | - | 49,000 | - | - | - | 49,000 |
| 243 | FALSE | C03588 | Garnett Street (vic1-41) SW Upgrade | Stormwater | Upgrade | - | 538,000 | - | - | - | 538,000 | 402,540 | 158,837 | 561,377 | (23,377) |
| 244 | FALSE | C03589 | Snug Tiers (vic195) Stormwater Upgrade | Stormwater | Upgrade | - | 43,000 | - | - | - | 43,000 | 694 | 538 | 1,233 | 41,767 |
| 245 | FALSE | C03590 | Roslyn ave (vic42) Stormwater Upgrade | Stormwater | Upgrade | - | 173,000 | - | - | - | 173,000 | 19,970 | - | 19,970 | 153,030 |
| 246 | FALSE | C03591 | Davies Road (vic8-20) SW Investigation | Stormwater | New | - | 28,000 | - | - | - | 28,000 | 5,990 | - | 5,990 | 22,010 |
| 247 | FALSE | C03592 | Old Bernies Road (vic 102) SW Upgrade | Stormwater | Upgrade | - | 27,000 | - | - | - | 27,000 | - | - | - | 27,000 |
| 248 | FALSE | C03593 | Stanfields Road (vic25) Sw Upgrade | Stormwater | Upgrade | - | 118,000 | - | - | - | 118,000 | 175 | - | 175 | 117,825 |
| 249 | FALSE | C03594 | Talbots Road (vic19) SW Upgrade | Stormwater | Upgrade | - | 74,000 | - | - | - | 74,000 | 71,209 | 285 | 71,494 | 2,506 |
| 250 | FALSE | C03424 | Meath Avenue (vic1-27) Stormwater Upgrade | Stormwater | Upgrade | 740,457 | 260,000 | - | - | 220,000 | 1,220,457 | 1,287,022 | - | 1,287,022 | (66,565) |
| 250 | FALSE | C03603 | Lightwood Park Stormwater upsizing | Stormwater | Upgrade | - | - | - | - | - | - | 2,890 | - | 2,890 | (2,890) |
| 251 | | | | Stormwater | | - | - | - | - | - | - | - | - | - | - |
| 252 | | | | | | | | | | | - | - | - | - | - |
| 253 | | | | | | 1,031,426 | 2,842,000 | 197,086 | 11,969 | 220,000 | 4,302,481 | 2,314,744 | 433,723 | 2,748,467 | 1,554,014 |
| 254 | | B00000 | Capital Balancing Account | Other | | | | | | (367,934) | (367,934) | - | - | - | (367,934) |
| 255 | | OC | On costs on capital project | | | | | | | (141,792) | (141,792) | | | | (141,792) |
| TOTAL CAPITAL EXPENDITURE | | | | | | 12,062,619 | 15,889,000 | 589,086 | - | - | 28,270,705 | 18,194,661 | 4,573,696 | 22,768,357 | 5,502,348 |

| | | | | | |
|--|------------|-----------|-------------------------|-----|--|
| Transferred to Operational expenditure | | (992,086) | | (0) | |
| | Budget | | Actual incl Commitments | | |
| Renewal | 8,466,672 | | 6,956,909 | | |
| Upgrade | 9,212,306 | | 5,477,359 | | |
| New | 4,399,294 | | 2,219,160 | | |
| | 22,078,272 | | 14,653,428 | | |
| Kingston Park New | 4,534,530 | | 5,952,152 | | |
| Bruny Island Tourism grant New | 474,626 | | 515,069 | | |
| City Deal funding | 1,004,280 | | 1,647,707 | | |
| Local Roads and Community Infrastructure | - | | - | | |
| | 28,091,709 | | 22,768,357 | | |
| ERROR | | | | | |
| NOTE: Classification is an estimate at the start of a project and may change on completion of job. | | | | | |

**KINGSTON PARK
CAPITAL EXPENDITURE TO 30/04/2023**

| | Budget & Carried Forward Expenditure | | Actual | Commit- ments | Total | Variance |
|--|---|--|------------------|------------------|------------------|--------------------|
| Overall Project budget (yet to be allocated) | 0 | | | | | 0 |
| C00688 KP Goshawk Way Construction | 0 | | 0 | 0 | 0 | 0 |
| C00689 KP Pardalote Parade Design & Construction | 0 | | 0 | 0 | 0 | 0 |
| C00690 KP Community Hub Design | 0 | | 0 | 0 | 0 | 0 |
| C00691 KP Open Space Design (Playstreet) | 0 | | 0 | 0 | 0 | 0 |
| C01606 KP Parking Strategy | 0 | | 0 | 0 | 0 | 0 |
| C03179 KP Temporary Car Park | 0 | | 0 | 0 | 0 | 0 |
| C01618 KP Goshawk Way Construction Stage 1A | 0 | | 0 | 98,650 | 98,650 | (98,650) |
| C01627 KP Site - Land Release Strategy | 30,001 | | 27,470 | 0 | 27,470 | 2,530 |
| C01628 KP Site - General Expenditure | 100,000 | | 108,100 | 0 | 108,100 | (8,100) |
| C03069 KP Community Hub Construction | 0 | | 0 | 0 | 0 | 0 |
| C03175 KP Community Hub Plant & Equipment | 0 | | 0 | 0 | 0 | 0 |
| C03173 KP Public Open Space - Playground | 0 | | 15,558 | 332,008 | 347,567 | (347,566) |
| C03277 KP Public Open Space - Stage 2 | 200,000 | | 806,080 | 27,757 | 833,837 | (633,838) |
| KP Playground Stage 2 Security Cameras | 70,000 | | 0 | 0 | 0 | 70,000 |
| C03504 KP Playground Security Cameras | 0 | | 0 | 0 | 0 | 0 |
| C03293 Pardalote Parade Northern Section (TIP) | 34,529 | | 25,000 | 0 | 25,000 | 9,529 |
| C03278 KP Perimeter shared footpath | 0 | | 0 | 0 | 0 | 0 |
| C03174 KP Public Open Space - Hub link to Playground | 0 | | 0 | 0 | 0 | 0 |
| C03279 KP Goshawk Way Construction Stage 1B | 3,700,000 | | 3,463,041 | 325,531 | 3,788,572 | (88,573) |
| C03532 John St Roundabout Upgrade | 0 | | 0 | 0 | 0 | 0 |
| C03306 KP Sparrowhawk St Design and Construct | 0 | | 0 | 30,003 | 30,003 | (30,003) |
| C03280 KP Stormwater wetlands | 400,000 | | 683,343 | 9,610 | 692,953 | (292,954) |
| Total | 4,534,528 | | 5,128,593 | 823,560 | 5,952,153 | (1,417,625) |

**KINGBOROUGH COUNCIL
REPORT ON CITY DEAL EXPENDITURE
CAPITAL EXPENDITURE TO 30/04/2023**

| | | Budget & Carried Forward Expenditure | | Actual | Commit- ments | Total | Variance |
|------------------------|--|---|---------------|-----------|------------------|-----------|-----------|
| GRANTS RECEIVED | | | | | | | |
| G10034 | City Deal Funding - \$3.9m to come in 2022/23 | (830,720) | | | | | (830,720) |
| EXPENDITURE | | | | | | | |
| Place | Contribution to Place Score Report on Place Strategy development | 0 | | | | | |
| C03530 | Kingston Bus Interchange | 800,000 | | 11,050 | 0 | 11,050 | 788,950 |
| CD2 | Other initiatives to be determined | 0 | | 0 | 0 | 0 | 0 |
| CD3 | Whitewater Creek Track - construct | 0 | | 0 | 0 | 0 | 0 |
| C03524 | Channel Highway Vic 15-45 - Design | 35,000 | | 180,463 | 35,930 | 216,393 | (181,393) |
| C03525 | Channel Highway Vic 15-45 - Construct | 950,000 | | 1,166,277 | 252,123 | 1,418,400 | (468,400) |
| C03526 | Fantail Parade Walkway - design | 50,000 | | 0 | 0 | 0 | 50,000 |
| CD7 | Bus interchange - design | 0 | | 0 | 0 | 0 | 0 |
| C03523 | Property purchase - 40 Channel Hwy | 0 | | 1,864 | 0 | 1,864 | (1,864) |
| G80001 | Transform Kingston Program | 0 | in Oper. Exp. | 153,167 | 0 | 153,167 | (153,167) |
| C03432 | John St Roundabout Upgrade | 0 | | 0 | 0 | 0 | 0 |
| G80002 | Kingborough Bicycle Plan | 0 | in Oper. Exp. | 0 | 0 | 0 | 0 |
| | | 1,004,280 | | 1,512,822 | 288,052 | 1,800,874 | (796,594) |

17 NOTICES OF MOTION

17.1 Lighting at the Basketball Half Court, Kingston Park

The following Notice of Motion was submitted by **Cr Cordover**

RECOMMENDATION

That the installation of timed night lighting for the half-court basketball court at Kingston Park playground will be considered as part of budget considerations for 2024-25.

Background

There is currently no night lighting on the basketball court at Kingston Park playground and there is no capacity to include consideration of this proposal in the 2023/24 budget due to the consultation period being closed. During winter, darkness sets in not long after school finishes. Whilst Kingston Park playground has night lighting on footpaths, the basketball court is left in darkness.

Lighting a basketball court at night can be beneficial for several reasons, including:

1. Increased visibility: Good lighting on a basketball court can provide players with better visibility, allowing them to see the ball, other players, and the court more clearly.
2. Extended playing time: With proper lighting, basketball games can be played at night, extending the amount of time players can use the court. This is especially important during the shorter days of winter.
3. Improved safety: Adequate lighting on a basketball court can help prevent accidents and injuries, such as tripping or colliding with other players due to poor visibility.
4. Enhanced security: A well-lit basketball court can discourage vandalism and theft, as it makes it easier for security personnel or cameras to monitor the area.
5. Community use: A lit basketball court can encourage community use, providing a safe and accessible place for people to engage in physical activity and socialize with one another.

Whilst it is acknowledged that noise pollution from a basketball court could cause concern late at night, winter lighting on a timer, for example, between 4:30pm until 9pm may be a reasonable compromise to allow reasonable use of the basketball court during dusk and early evening.

Regarding security, there is a conspicuous CCTV tower located to the south side of the court with a camera pointed directly towards the court.

Outdoor activities improve community health and well-being. A well-lit area will improve safety and security and increase the hours of possible game play during winter.

Officer's Response

Lighting of the basketball courts was not included in the scope of works for the construction of the Kingston Park playground as the neighbouring lot was originally intended to be an aged care facility, with concerns in relation to noise the main consideration. With the lot now to be developed as residential apartments, the potential for noise complaints is still a factor, but is one that can be controlled by having lights on a timer. If this motion is approved by Council, a capital bid for the proposed installation of lighting can be prepared for consideration in the 2024/25 budget.

Daniel Smee, Director Governance, Recreation & Property Services

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*

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 | |

CLOSURE

APPENDIX

- A General Manager's Activities 6 March 2023 to 5 May 2023
- B Current and Ongoing Minute Resolutions (Open Session)
- C Councillors Attendance at Meetings and Workshops to March 2023
- D Councillor Allowances and Expenses to March 2023
- E Donations to March 2023
- F Complaints Register 1 January to March 31 2023
- G Quarterly Summary Action Report to March 2023
- H Kingborough Bicycle Advisory Committee Minutes - 28 April 2023
- I Minutes Disability Inclusion and Access Advisory Committee

A GENERAL MANAGER'S ACTIVITIES 6 MARCH 2023 TO 5 MAY 2023

| Date | Description |
|----------|---|
| 6 March | Attended Bryn Estyn Water Treatment Plant |
| | Attended Council meeting |
| | Participated in online Copping Joint Authority general meeting |
| 7 March | Attended Southern Waste Solutions Organics Business Case workshop |
| | Attended Metro Councils GM's weekly meeting |
| 8 March | Attended Media opening of Kingston Park Stage 2 |
| 9 March | Attended Hobart City Deal Kingston Congestion Working Group meeting |
| 14 March | Attended Metro Council GM's weekly meeting |
| | Attended Councillor Workshop |
| 15 March | In company with the Mayor, attended the Kingston Revitalisation Steering Committing meeting |
| | Participated in online Greater Hobart Committee meeting |
| 16 March | Attended the LGAT General Meeting |
| 20 March | Attended Council meeting |
| 21 March | Attended Metro Council GM's weekly meeting |
| 23 March | In company with the Mayor, met with representatives of the Kalis Group Pty Ltd |
| | Attended HR Workshop at Huon Valley Council |
| 24 March | Attended the Southern Council GM's catch up |
| 27 March | Attended Councillor workshop |
| | Attended the Hobart City Deal Transport & Housing Project Steering Committee meeting |
| | Attended Councillor workshop |
| 28 March | Attended Metro Council GM's weekly meeting |
| | Participated in online meeting re: Derwent Ferry |
| 29 March | In company with the Mayor, met with Mr Michael Crosby, Head of Public Affairs, Air BnB |

General Manager on annual leave from 31 March 2023**Acting General Manager's Activities 24 April 2023 to 21 April 2023**

| | |
|----------|---|
| 31 March | Meeting with Simon Tamlyn from SeaLink, to discuss options for addressing queuing at Bruny Island Ferry |
| 3 April | Meeting with Senator Tyrrell in company with the Mayor |
| | Attended Council meeting |
| 12 April | In company with the Mayor, attended the Kingston Revitalisation Steering Committing meeting |
| 17 April | Attended launch of the Pump Track at Kingston Mountain Bike Park |
| | Attended Council meeting |

| Date | Description |
|------|-------------|
|------|-------------|

General Manager returned from annual leave on 21 April 2023

| | |
|----------|--|
| 24 April | Attended Councillor Workshop |
| 26 April | In company with the Mayor, attended Greater Hobart Mayor's Forum |
| | In company with various Councillors, met with the CEO of Tipalea Partners |
| 28 April | Attended TAO Local Government client information session |
| | Met with Prof Michael Rowan to discuss approvals process |
| 1 May | Attended Council meeting |
| 2 May | Attended Metro Council GM's weekly meeting |
| 3 May | In company with the Mayor, met with Minister Street to discuss various matters |
| 4 May | Attended Kingston Park PCG meeting |
| | Attended the Tasmanian Audi Officer Client Information Session |
| | Attended SETN Board Meeting |
| 5 May | Met with Mr Lennon White of Steople to discuss organisational development services |

Public Copy

B CURRENT AND ONGOING MINUTE RESOLUTIONS (OPEN SESSION)

| CURRENT | |
|---------------------------------------|--|
| Resolution Title | Junior Toilet Facilities |
| Meeting Date | 1 May 2023 |
| Minute No. | C135/8-2023 |
| Status | In progress |
| Responsible Officer | Acting Director Governance, Recreation & Property Services |
| Officers Comments | Public Toilet Strategy will be updated in accordance with the resolution. |
| Anticipated Date of Completion | July 2023 |
| STILL BEING ACTIONED | |
| Resolution Title | Mount Royal Reserve |
| Meeting Date | 3 April 2023 |
| Minute No. | C104/6-2023 |
| Status | In progress |
| Responsible Officer | Acting Director Governance, Recreation & Property Services |
| Officers Comments | Workshop date to be determined |
| Anticipated Date of Completion | June 2023 |
| Resolution Title | Land Donation – Hobart Women’s Shelter |
| Meeting Date | 6 February 2023 |
| Minute No. | C28/2-2023 |
| Status | In progress |
| Responsible Officer | Acting Director Governance, Recreation & Property Services |
| Officers Comments | Awaiting land valuation |
| Anticipated Date of Completion | April 2023 |
| Resolution Title | Housing Statement |
| Meeting Date | 6 February 2023 |
| Minute No. | C33/2-2023 |
| Status | In progress |
| Responsible Officer | Director Environment, Development & Community Services |
| Officers Comments | The housing Statement is currently being drafted. |
| Anticipated Date of Completion | June 2023 |
| Resolution Title | Continuous Improvement Policy |
| Meeting Date | 19 December 2022 |
| Minute No. | C494/24-2022 |
| Status | In progress |
| Responsible Officer | Chief Financial Officer |
| Officers Comments | Policy to be prepared |
| Anticipated Date of Completion | June 2023 |
| Resolution Title | Multicultural Strategy |
| Meeting Date | 19 December 2022 |
| Minute No. | C498/24-2022 |
| Status | In progress |
| Responsible Officer | Director Environment, Development & Community Services |
| Officers Comments | Project plan is being prepared. An Advisory Group will be formed in the coming months to commence development of the Strategy. |
| Anticipated Date of Completion | July 2024 |

| | |
|---------------------------------------|---|
| Resolution Title | Tinderbox Beach Erosion Management – Community Consultation Report |
| Meeting Date | 5 December 2022 |
| Minute No. | C475/23-2022 |
| Status | Ongoing |
| Responsible Officer | Manager Environmental Services |
| Officers Comments | Development of a local plan for Tinderbox Reserve not included in 23/24 budget |
| Anticipated Date of Completion | June 2023 |
| Resolution Title | Communication of Local Provisions Schedule (LPS), Specifically the Landscape Conservation Zone (LCZ) |
| Meeting Date | 5 December 2022 |
| Minute No. | C478/23-2022 |
| Status | Ongoing |
| Responsible Officer | Manager Development Services |
| Officers Comments | Drop-in sessions to occur in February 2023. Further communication mid-2023 |
| Anticipated Date of Completion | July 2023 |
| Resolution Title | Entire Home Short Stay Accommodation |
| Meeting Date | 5 September 2022 |
| Minute No. | C367/17-2022 |
| Status | Ongoing |
| Responsible Officer | Manager Development Services |
| Officers Comments | Establishing parameters of the report |
| Anticipated Date of Completion | 2023 |
| Resolution Title | Speed Limit on Woodbridge Hill Road |
| Meeting Date | 6 June 2022 |
| Minute No. | C256/10-2022 |
| Status | Ongoing |
| Responsible Officer | Director Engineering Services |
| Officers Comments | Still waiting on the Transport Commission to provide a resolution. |
| Anticipated Date of Completion | June 2023 |
| Resolution Title | Glyphosate |
| Meeting Date | 7 February 2022 |
| Minute No. | C54/2-2022 |
| Status | Ongoing |
| Responsible Officer | Director Environment, Development & Community Services |
| Officers Comments | International research assessing the carcinogenic nature of glyphosate was released earlier this year. A report will come to Council addressing the outcomes of the research and its application to Council's use of herbicide this financial year. |
| Anticipated Date of Completion | June 2023 |
| Resolution Title | Kingborough Bicycle Advisory Committee |
| Meeting Date | 3 May 2021 |
| Minute No. | C211/8-2021 |
| Status | Ongoing |
| Responsible Officer | Manager Development Services |
| Officers Comments | Awaiting direction from the Planning Commission as to when the Scheme may progress |
| Anticipated Date of Completion | May 2023 |

| | |
|---------------------------------------|---|
| Resolution Title | Petition: Development of Walking Track in Spring Farm and Whitewater Park Estates to Connect to Huntingfield |
| Meeting Date | 1 March 2021 |
| Minute No. | C94/4-2021 |
| Status | Commenced |
| Responsible Officer | Senior Project Manager |
| Officers Comments | To be undertaken as a capital project in 2022/23 |
| Anticipated Date of Completion | June 2023 |
| Resolution Title | Hobart City Deal and Implementing the Kingston Place Strategy |
| Meeting Date | 13 July 2020 |
| Minute No. | C397/13-2020 |
| Status | Ongoing |
| Responsible Officer | Acting Director Governance, Recreation & Property Services |
| Officers Comments | Main street work underway |
| Anticipated Date of Completion | November 2023 |
| Resolution Title | Funding for Public Infrastructure Required to Support Large Sub-divisions |
| Meeting Date | 22 July 2020 |
| Minute No. | C429/14-2020 |
| Status | In progress |
| Responsible Officer | Director Environment, Development, Community |
| Officers Comments | LGAT has released a discussion paper (April 22) which is being reviewed by officers to provide feedback. |
| Anticipated Date of Completion | Unknown |

C COUNCILLORS ATTENDANCE AT MEETINGS AND WORKSHOPS TO MARCH 2023

| | 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 | 9 | 8 | 1 | 1 | 2 | 0 | 11 | 10 | 13/11/2022 - 27/11/2022 |
| Deputy Mayor Cr Clare Glade-Wright * | 9 | 8 | 1 | 1 | 2 | 2 | 11 | 11 | |
| Cr Aldo Antolli | 9 | 9 | 1 | 1 | 2 | 0 | 11 | 10 | 25/12/2022 - 17/1/2023 |
| Cr David Bain * | 9 | 8 | 1 | 1 | 2 | 2 | 11 | 11 | |
| Cr Gideon Cordover | 9 | 9 | 1 | 1 | 2 | 0 | 11 | 11 | |
| Cr Kaspar Deane | 9 | 9 | 1 | 0 | 2 | 0 | 11 | 11 | |
| Cr Flora Fox | 9 | 8 | 1 | 1 | 2 | 0 | 11 | 9 | 7/2/2023 - 28/2/2023 |
| Cr Amanda Midgley | 9 | 8 | 1 | 0 | 2 | 0 | 11 | 10 | 5/3/2023 - 12/3/2023 |
| Cr Mark Richardson | 9 | 8 | 1 | 0 | 2 | 0 | 11 | 11 | |
| Cr Christian Street | 9 | 6 | 1 | 0 | 2 | 0 | 11 | 7 | 16/11/2022 - 9/12/2022 |

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.

D COUNCILLOR ALLOWANCES AND EXPENSES TO MARCH 2023

| | Councillor Allowances | | | Councillor Expenses | | | | | | Total \$ |
|----------------------------|-----------------------|-----------------------|-------------------|----------------------------|--------------------------|-------------------|-------------------------------|---|--------------------------|-------------------|
| | Mayor \$ | Deputy Mayor \$ | Councillor \$ | Travel Allowances \$ | Mayor's Vehicle \$ | Bruny Ferry \$ | Internet & Telephone \$ | Conference & Meeting Attendance \$ | Code of Conduct \$ | |
| Mayor Cr Wriedt | 60,060 | | 24,025 | - | 867 | - | - | 1,014 | | \$ 85,965 |
| Deputy Mayor Glade-Wright | | 9,204 | 24,025 | - | - | - | - | - | | \$ 33,229 |
| Cr Cordover | | | 24,025 | - | - | - | - | - | | \$ 24,025 |
| Cr Fox | | | 24,025 | 778 | - | 46 | 946 | 464 | | \$ 26,258 |
| Cr Midgley | | | 23,782 | - | - | - | - | - | | \$ 23,782 |
| Cr Street | | | 23,782 | - | - | - | - | - | | \$ 23,782 |
| Cr Antolli | | | 13,246 | 435 | - | - | - | 395 | | \$ 14,076 |
| Cr Richardson | | | 13,246 | - | - | - | - | - | | \$ 13,246 |
| Cr Deane | | | 13,246 | - | - | - | - | 150 | | \$ 13,396 |
| Cr Bain | | | 13,246 | - | - | - | - | - | | \$ 13,246 |
| Deputy Mayor Cr Westwood | | 7,302 | 10,509 | - | - | - | 54 | - | | \$ 17,865 |
| Cr Bastone | | | 10,509 | - | - | - | - | - | | \$ 10,509 |
| Cr Grace | | | 10,509 | 307 | - | 46 | 160 | - | | \$ 11,022 |
| Cr Wass | | | 10,509 | - | - | - | - | - | | \$ 10,509 |
| Code of Conduct Complaints | | | | | | | | | | \$ - |
| TOTAL | \$ 60,060 | \$ 16,506 | \$ 238,681 | \$ 1,520 | \$ 867 | \$ 92 | \$ 1,160 | \$ 2,022 | \$ - | \$ 320,908 |

Notes:

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

E DONATIONS TO MARCH 2023**MAYORAL DONATIONS**

| Name | Amount | Description |
|------------------------------------|--------------------|---------------------------------------|
| Bruny Island Community Association | \$ 200.00 | Contribution towards Christmas Carols |
| | \$ 200.00 | |
| Annual Budget | \$ 3,300.00 | |

COUNCIL POLICY DONATIONS

| Name | Amount | Description |
|--|---------------|---|
| Lucy Larcombe | \$ 100.00 | Interschool Equestrian Competition |
| Brodie Nicolson | \$ 100.00 | Interschool Equestrian Competition |
| Sarah Shelverton | \$ 100.00 | Interschool Equestrian Competition |
| Chloe Daun | \$ 100.00 | Interschool Equestrian Competition |
| Daisy Tunstall | \$ 100.00 | National Gymnastics |
| Riley Fenn | \$ 100.00 | National Gymnastics |
| Sarah Glancy | \$ 100.00 | National Gym Club |
| Oliver McAdie | \$ 100.00 | National Cross Country Championships |
| Riley Bain | \$ 100.00 | National Cross Country Championships |
| Josie Rose | \$ 100.00 | 2022 National Soccer |
| Matthew French | \$ 100.00 | Aust National Gymnastics Club |
| Billy French | \$ 100.00 | Aust National Gymnastics Club |
| Amber French | \$ 100.00 | Aust National Gymnastics Club |
| Willow Stainsby | \$ 100.00 | National Soccer Tournament |
| Amelia Loxley | \$ 100.00 | U16 Girls State Football Championships |
| Cara Lashmar | \$ 100.00 | Aust National Youth Football Championships |
| Woodbridge School | \$ 100.00 | School Citizenship Awards |
| Calvin Primary School | \$ 100.00 | School Citizenship Awards |
| Calvin Secondary School | \$ 100.00 | School Citizenship Awards |
| Channel Christian School | \$ 100.00 | School Citizenship Awards |
| Kingston Primary School | \$ 100.00 | School Citizenship Awards |
| Margate Primary School | \$ 100.00 | School Citizenship Awards |
| Blackmans Bay Primary School | \$ 100.00 | School Citizenship Awards |
| Illawarra Primary School | \$ 100.00 | School Citizenship Awards |
| Snug Primary School | \$ 100.00 | School Citizenship Awards |
| St Aloysius Catholic College (Middle) | \$ 100.00 | School Citizenship Awards |
| St Aloysius Catholic Colledge (Jnr Campus) | \$ 100.00 | School Citizenship Awards |
| Bruny Island District School | \$ 100.00 | School Citizenship Awards |
| Southern Christian College | \$ 100.00 | School Citizenship Awards |
| Oliver Vince | \$ 100.00 | Aust All School Track & Field Championships |
| Huon & India Williams | \$ 100.00 | Aust Under Water Hockey Championships |
| Joseph & Arthur Whittock | \$ 100.00 | Aust Under Water Hockey Championships |
| Lachlan Beattie | \$ 100.00 | Aust Under Water Hockey Championships |
| Amber French | \$ 100.00 | World Open Trampoline Championships |
| Matthew French | \$ 100.00 | World Open Trampoline Championships |
| Caleb Sload | \$ 100.00 | Aust Under Water Hockey Championships |
| Ewan McIlwraith | \$ 100.00 | Contribution towards 2022 Youth Pathways Cup |
| Milah Hatten | \$ 100.00 | Contribution towards All Aust Track & Field Championships |
| Rohan Wilcox | \$ 100.00 | Contribution towards 2022 World Age Competition in Bulgaria |
| Jacob Wass | \$ 100.00 | 2023 Coles Australian Athletics Championships |
| Matilda Lange | \$ 100.00 | National Track and Field Championships |
| Riley Bain | \$ 100.00 | Australian Little Athletics Championships |
| Luke Gormer | \$ 100.00 | Australian Little Athletics Championships |

| Name | Amount | Description |
|-----------------|----------------------------|------------------------------------|
| Rebecca Mathers | \$ 100.00 | Australian Athletics Championships |
| Madelyn Burke | \$ 100.00 | Australian Gymnastics Champs |
| Josie Rose | \$ 100.00 | AFL National U16 Championships |
| | \$ 5,400.00 | |
| Annual Budget | <u>\$ 11,700.00</u> | |

- 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).

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F COMPLAINTS REGISTER 1 JANUARY TO MARCH 31 2023**File Number:** 32.16**Author:** Fred Moul, Chief Information Officer**Authoriser:** Gary Arnold, General Manager

In accordance with *Policy No. 1.20 Complaints Management Policy*, the following summarises the complaints lodged with Council during the period 1 January 2023 to 31 March 2023. This information excludes complaints managed outside of this policy.

Complaints are analysed to identify trends and potential issues, for the purpose of improving administration and delivery of services relating to the complaints.

| Number of complaints received (including missed waste collections) | |
|--|-----|
| Total | 232 |

| Service Type | |
|-------------------------|----|
| Asset Management | 2 |
| Compliance | 1 |
| Corporate Risk | 1 |
| Customer Services | 1 |
| Development Services | 7 |
| Finance | 1 |
| Information Services | 1 |
| Information Technology | 1 |
| Kingston Park | 2 |
| Other | 1 |
| Projects | 1 |
| Property & Urban Design | 2 |
| Roads & Stormwater | 4 |
| Waste Services | 5 |
| Works Department | 12 |

| Issue Type - Category of complaint on lodgement | |
|---|---|
| Breach of legislation & policy by Council officer | 1 |
| Council assets and infrastructure | 3 |
| Council contractor action / behaviour / service | 4 |
| Council procedure / process | 4 |
| Council vehicles | 1 |
| Damage to private property | 3 |
| Delay in delivering a service | 5 |
| Delay in responding to a customer | 2 |
| Delay in taking an action | 4 |
| Development processes | 2 |

| Issue Type - Category of complaint on lodgement | |
|--|-----|
| Lack of communication / consultation | 5 |
| Missed bin collections (approx. 289,000 collections/quarter) | 192 |
| Negative Council officer interaction | 3 |
| Quality of action taken | 7 |
| Quality of service provided | 7 |
| Reputational risk | 1 |
| Request for service, not a complaint | 1 |
| Staff conduct - non serious | 1 |

| Investigation Type - How the complaint was dealt with | |
|--|-----|
| Tier 1 - resolved at first point of contact | 199 |
| Tier 2 - required further investigation | 31 |
| Tier 3 - internal review of the complaint decision requested | - |
| Tier 4 - external review of the complaint decision requested | 2 |

| Outcome of the complaint and/or internal review | |
|--|-----|
| Acknowledgement and apology provided | 13 |
| Change to policy or procedure | 1 |
| Complaint / investigation not yet finalised | 1 |
| Complaint not substantiated | 7 |
| Contractor | 1 |
| Counselling, disciplining, discussion and/or training of staff | 4 |
| Explanation of a decision or action or intention | 28 |
| Missed bin collections - resolved | 192 |
| Repair / rework / replacement / refund | 5 |
| Request for service, not a complaint | 1 |
| Suggestion / feedback, not a complaint | 1 |

| Service Improvements - How can the issue be avoided in the future | |
|--|---|
| Internal review and discussion of communication processes identified | 1 |
| Internal review and discussion of the call-out procedure identified | 1 |
| Additional monitoring measures introduced to streaming process of Council meetings | 1 |

G QUARTERLY SUMMARY ACTION REPORT TO MARCH 2023

| Key to Status Symbols | | | |
|-----------------------|-----------|-------------------|---------|
| — | ● | ✓ | ➔ |
| None | On Target | Ahead of Schedule | Ongoing |

| Description | Result | | | YTD | | | Comment |
|---|----------|----------|--------|----------|----------|--------|---|
| | Target % | Actual % | Status | Target % | Actual % | Status | |
| Environment, Development & Community | | | | | | | |
| Kingston Park 2020 - 2025 | | | | | | | |
| 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 | ● | |
| Community Services | | | | | | | |
| 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 | ● | 75 | 75 | ● | Regular forums and exercises with other governments to improve emergency response and preparedness. |
| Compliance 2020 - 2025 | | | | | | | |
| 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 | ● | |
| Development Services | | | | | | | |
| Development Services 2020 - 2025 | | | | | | | |
| 2.1.7 Provide high quality, accurate and timely advice in relation to building and planning requirements | 75 | | — | 75 | 90 | ✓ | |
| 2.2.9 Develop a precinct plan for the Kingston CBD which supports and strategic land use and economic growth. | 75 | | — | 75 | 40 | ➔ | |
| Environmental Services | | | | | | | |
| 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. | 50 | 100 | ✓ | 50 | 100 | ✓ | Plan information updated |
| 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 | ● | Information circulated as required |

| Description | Result | | | YTD | | | Comment |
|---|----------|----------|--------|----------|----------|--------|---|
| | Target % | Actual % | Status | Target % | Actual % | Status | |
| 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 | 50 | | → | 50 | 25 | → | Greenhouse Gas Emission Reduction projects progressing including education activities to encourage the reduction waste to landfill and installation EV charger. Climate Adaptation Project delivery below target due to temporary resourcing constraints. Coastal Hazard (erosion and inundation) technical reports completed for Snug. |
| 1.4.2 Progress the development of an alternative energy precinct at the Barretta Waste Disposal Site | 50 | | — | 50 | 25 | → | |
| 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 | ● | All beach samples undertaken in compliance with DEP and Rec Water requirements. Bruny Island beaches sampled twice as required. Channel beaches sampled twice to date (2 further samples to be taken in season) 3 pools sampled monthly - all complete |
| 2.1.6 Undertake statutory compliance duties and functions with regards to food safety, public health and environmental management | 75 | 75 | ● | 75 | 75 | ● | Food Businesses – 100% food businesses registered (273 businesses) 80% registered businesses inspected as per required frequency. Public Health Licencing All known activities under the Public Health Act are registered/licenced. All inspections complete. Environment - All concerns received have been investigated and actioned. - 42 complaints investigated between 01/10.2022 and 31/12/2022 |
| 3.1.3 Deliver biodiversity offset projects under the Kingborough Environmental Fund Implementation Plan 2019-2023 | 75 | 75 | ● | 75 | 75 | ● | 2 new covenants secured at Oyster Cove. Brings total area of private reserves to over 240 Ha priority natural values protected in perpetuity by KEF. Stewardship works to rehabilitate and protect KEF covenants is ongoing including fencing, weed management. Project Implementation Plan reviewed and updated, |
| 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 | ● | Wildlife monitoring through remote cameras and colony survey work ongoing. Providing critical information to guide management of the reserves. |

| Description | Result | | | YTD | | | Comment |
|---|----------|----------|--------|----------|----------|--------|--|
| | Target % | Actual % | Status | Target % | Actual % | Status | |
| 3.1.5 Continue to implement solutions to improve water quality and quantity impacts from stormwater in urban waterways | 75 | 75 | ● | 75 | 75 | ● | Streambed restoration work at Mary Knoll Creek designed. Monitoring of waterway protection works ongoing. |
| 3.2.1 Develop a natural areas interpretation plan that provides a framework of activities for community education | 50 | 100 | ✓ | 50 | 100 | ✓ | Natural Areas Interpretation Plan completes (internal document) |
| 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 | ● | Weekly Dose of Nature walks, attendance Wildcare Expo and World Wetlands Day at Browns River. Natural Areas interpretation at Mumara patrola walks. Supporting schools to provide nature connection activities in local reserves. |
| 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 | ● | Support for Landcare Groups ongoing including facilitating 2 strategic workshops with Kingborough Landcare Advisory Group. |
| 3.2.4 Foster community interest and involvement in the management of invasive weeds through actions contained in the Weed Management Strategy 2017-2027 | 75 | 75 | ● | 75 | 75 | ● | Ongoing weed control work across natural area reserves, parks and roadsides. Implementation highest priority Spanish Heath Strategy by spraying the weed on Tinderbox Road. |
| 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 | 75 | ● | 75 | 75 | ● | Stakeholder engagement and workshop planned for March to plan actions for 2023. |
| 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 | ● | 12 000 local plants supplied by councils nursery in 2022 all planted in local reserves and properties 12 500 plants under propagation for 2023 planting season. Site planning and preparation for planting underway. |
| 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 | ➡ | Progress on reserve plan development delayed due to prioritisation other projects. |
| 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 | ● | New Cat Prohibited Areas declared. Monitoring commenced and letters sent to landowners in the surrounding area requesting responsible cat management and advising of possible trapping in the reserves in the future. Working in partnership with State Government to assess requests for multiple cat permits under Cat Management Act. Ongoing registration of cats on Bruny Island and provision of advice and loaning cat traps to landowners. |

| Description | Result | | | YTD | | | Comment |
|--|----------|----------|--------|----------|----------|--------|---|
| | Target % | Actual % | Status | Target % | Actual % | Status | |
| 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 | ● | Activities run in reserves across the municipality to encourage locals to visit and enjoy them. Dose of Nature walks running annually. Twenty-nine social media posts highlighting the reserves and the flora and fauna that live in them. |
| 3.4.4 Progress implementation of the Barretta Environmental Management Plan | 75 | 75 | ● | 75 | 75 | ● | Management and monitoring of the Baretta Landfill Rehabilitation Site on track including groundwater and methane monitoring, leachate management and management of the methane flare system. |
| 3.4.5 Implement the Kingborough Weed Management Strategy 2017-2027 | 75 | 75 | ● | 75 | 75 | ● | Implementation of strategy on track |
| 3.5.1 Develop and implement a natural areas and biodiversity strategy to underpin the management of Council's natural area reserves network and approach to threatened species recovery and wildlife mgt | 75 | 50 | ➔ | 75 | 50 | ➔ | No progress on Biodiversity strategy due to resourcing. Tree Strategy being progressed as a priority. |
| 3.5.2 Implement recommendations from the Coastal Hazards Prioritisation Project and Bushfire Risk Reduction Strategy for Council land | 75 | 50 | ➔ | 75 | 50 | ➔ | No progress on Coastal Assets Prioritisation Project (unfunded) |
| 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 | ● | Participated in the Penguin Advisory Group and managed and monitored penguin colonies in the Derwent. |
| 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 Forty-spotted pardalote Recovery Team and Threatened flora and communities steering committee. Managed threatened species habitat across the natural area reserve estate through weed management, interpretive signage, and survey work. For example new signage installed in threatened themeda grasslands at Piersons Point, Tinderbox. A 'no-mow' project of education and site signage rolled out to protect orchids on Council land. |
| 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 | ● | Wildlife and vegetation condition monitoring completed as scheduled. Captured range both native and introduced species including cats in most reserves monitored. |
| 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 | ● | Fire breaks, hazard management areas and trails managed and upgraded as required. No fuel reduction burns were planned in spring. Strategy under review. |

| Description | Result | | | YTD | | | Comment |
|---|----------|----------|--------|----------|----------|--------|---|
| | Target % | Actual % | Status | Target % | Actual % | Status | |
| General Manager/CEO | | | | | | | |
| Executive Management 2020 - 2025 | | | | | | | |
| 1.1.1 Ensure effective communication on council activities including through social, print and broadcast media | 75 | 75 | ● | 75 | 75 | ● | Regular communication of Council activities through traditional, digital and social media. Quarterly meeting of the Kingborough Community Forum in March 2023. Media snapshots circulated regularly to Councillors. |
| 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 | ● | |
| 2.1.2 Continue to lobby the State Government to improve public transport services within Kingborough | 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 | ● | |
| 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 | ● | |
| Engineering Services | | | | | | | |
| Building Maintenance 2020 - 2025 | | | | | | | |
| 2.3.5 Implement schedule of inspections of community facilities | 75 | 75 | ● | 75 | 75 | ● | |
| Engineering Services 2020 - 2025 | | | | | | | |
| 1.4.3 Develop and Implement a Stormwater System Management Plan to address the management of the flood risk and within Council's urban drainage catchments | 75 | 75 | ✓ | 75 | 75 | ✓ | |
| 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 | ● | |

| Description | Result | | | YTD | | | Comment |
|--|----------|----------|--------|----------|----------|--------|--|
| | Target % | Actual % | Status | Target % | Actual % | Status | |
| 2.2.2 Develop and implement a CBD Masterplan and associated Central Kingston Parking Strategy | 75 | 75 | ➡ | 75 | 75 | ➡ | |
| 2.2.4 Deliver the annual infrastructure Capital Works program | 75 | 75 | ● | 75 | 75 | ● | |
| 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 | ● | |
| Finance | | | | | | | |
| Financial Services 2020 - 2025 | | | | | | | |
| 2.4.5 Review the LTFP Financial Plan to ensure the strategic actions identified in the Plan are delivered and implement strategies to improve the financial performance of the org | 75 | 75 | ● | 75 | 75 | ● | |
| Governance and Community Services | | | | | | | |
| 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 | ● | Support for, and delivery of, a variety of events, especially during Summer. |
| 1.2.2 Continue to progress initiatives under the Arts and Culture Strategy | 75 | 75 | ● | 75 | 75 | ● | Various activities have occurred at the KIN creative space, including painting, soap making, nature craft, ceramics and Kokedama workshops. Mumara patrola (Wood for the Fire) Cultural Tour has been solidly booked. |
| 1.2.3 Maximise the usage of the Kingborough Community Hub as a focal point for community activities | 75 | 75 | ● | 75 | 75 | ● | Increasing utilisation of the Hub for community events and activities. |
| 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 the Positive Ageing Strategy | 75 | 75 | ● | 75 | 75 | ● | Council endorsement of the flag policy to enable flying of community flags. Continuing activities to engage with young and older people, including Seniors Cafe, Death Cafe, School Holiday Programs, Youth Employability and Barista Training and auditions for Kingborough's Got Talent. |
| 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 | ● | Volunteer Program is working well. |
| 1.3.4 Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers in the community | 75 | 75 | ● | 75 | 75 | ● | Volunteer activities supported. Kingborough Community Awards Ceremony was held on 7 January to honour the dedicated community members who volunteered in 2022. |

| Description | Result | | | YTD | | | Comment |
|--|----------|----------|--------|----------|----------|--------|--|
| | Target % | Actual % | Status | Target % | Actual % | Status | |
| 1.3.5 Provide support to community groups through a transparent and targeted provision of grants for community based projects | 75 | 75 | ● | 75 | 75 | ● | Funding for community events delivered, including a Day in the Park in 13 March 2023 and Middleton on the Green on 18 March 2023. Quick response grants being accessed regularly. |
| 1.4.4 Develop and implement a strategy for reducing Council's carbon footprint | 75 | 75 | ● | 75 | 75 | ● | Implementation of the Climate Change Plan continues. |
| 1.4.5 Continue to support community education on waste minimization | 75 | 75 | ● | 75 | 75 | ● | Various education activities undertaken, with a particular focus on recycling |
| Governance 2020 - 2025 | | | | | | | |
| Property Management 2020 - 2025 | | | | | | | |
| 1.2.4 In partnership with local community groups, develop heritage trails and interpretative signage for areas of historical and cultural significance | 75 | 75 | ● | 75 | 75 | ● | |
| 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 | ● | |
| 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 | ● | |
| Organisational Development | | | | | | | |
| 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 | 75 | ✓ | 75 | 75 | ✓ | |
| 2.5.3 Undertake the biennial employee engagement survey and link the results into the Workforce Plan | 0 | 50 | ✓ | 0 | 50 | ✓ | Staff survey completed 31/3/23. Results received 1/5. Strategic Manex meeting 9/5 dedicated to creating an action plan to link results to Workforce Plan. |
| 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 | ● | WLF audit report received late April, currently implementing recommendations including some minor changes to policies, and some compliance improvements within the Online WHS system. Due for completion in June 2023. |
| 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 | ➡ | Updated draft 'Working Well Program 2023' attached. Working to incorporate results from staff survey, and align with 2023 initiatives. |

| | Result | | | YTD | | | |
|-------------|----------|----------|--------|----------|----------|--------|--|
| Description | Target % | Actual % | Status | Target % | Actual % | Status | Comment |
| | | | | | | | Continued engagement with Newport & Wildman EAP. Increasing interaction with Head4Work and People at Work (new Government initiatives in workplace wellbeing space). |

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H KINGBOROUGH BICYCLE ADVISORY COMMITTEE MINUTES - 28 APRIL 2023

File Number: 28.114

Author: Anthony Verdouw, Executive Officer Engineering Services

Authoriser: David Reeve, Director Engineering Services

Minutes

Kingborough Bicycle Advisory Committee

Meeting No. 2023-2

Friday 28 April 2023



MINUTES of a Meeting of the Kingborough Bicycle Advisory Committee held at the Kingborough Civic Centre, Kingston, on Friday 28 April 2023 at 9:00am.

PRESENT

| | | PRESENT | APOLOGY |
|--|-----------------------|----------------|----------------|
| Chairperson | Cr Amanda Midgley | | X |
| Deputy Chairperson | Cr Clare Glade-Wright | | X |
| Members: | Mark Donnellon | ✓ | |
| | Joyce du Mortier | ✓ | |
| | Emlyn Jones | ✓ | |
| | Kelvin Lewis | ✓ | |
| | David McQuillen | ✓ | |
| Acting Chairperson | Rob Sheers | ✓ | |
| | Peter Tuft | | X |
| | Angela Wilson | ✓ | |
| Cycling South | Mary McParland | ✓ | |
| Bicycle Network | Alison Hetherington | ✓ | |
| Council Officers In Attendance: | | | |
| Executive Officer | Anthony Verdouw | ✓ | |
| Recreation Officer | Su Sprott | ✓ | |
| Other Attendees: | | | |
| Urban Mobility Planner – State Growth | Dustin Moore | | X |

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

Rob Sheers – 23 June 2023.

DECLARATIONS OF INTEREST

There were no declarations of interest.

CONFIRMATION OF MINUTES

MOVED: David McQuillen

SECONDED: Mary McParland

That the Minutes of the Committee meeting held on Friday 17 February 2023, as circulated be confirmed.

GENERAL BUSINESS**1. Cycling Strategy – Strategic and Advocacy Actions Review**

Review and discussion of Strategic and Advocacy Actions – Appendix 1

Action 3 – Track counters:

- Permanent counter installed on Whitewater Track. The others will be moved around to various tracks regularly.
- So far numbers through Whitewater Creek underpass very high.
- *Staff to share ongoing Whitewater Counts with the Committee and DSG.*

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.
- *Anthony to follow up with Works Depot regarding dangerous grate remediation.*

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

- Council supported the Back on Your Bike course in Kingborough. There was a good turnout with a good mix of demographic.
- Topics for potential Kingborough Chronicle Articles:
 - Update/promotion of Kingborough Cycling Strategy
 - 1.5m passing distance photo with BNT mat, links to [Minimum Passing Distance](#) - rules on crossing centrelines to overtake.
- *Story/promotion once signage is installed along Whitewater Creek shared path – Anthony to follow up with Sam Adams.*

Action 10 – Wayfinding strategy – signage and mapping

- New directional signage is currently being rolled out along Whitewater Creek Track and Kingston Park following recent upgrades.

Action 11 – Positive Provisioning Policy

- *Anthony to review/draft a document with feedback from Dusty.*

2. Cycling Strategy – Infrastructure Actions Review

Review and discussion of Infrastructure Actions – Appendix 1

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

- Noted by the Committee as a high priority safety issue for commuter and recreational cyclists.
- *Dusty Moore to follow up re. State Growth sealed shoulder provisions.*

Action 16 – Mountain bike park improvements

- New pump track officially opened. Capital bid for toilet facilities at the park raised for 2023-24.
- Su noted that funding will be sought in future years for dirt jumps to be upgraded.

Action 17 – Channel Trail – Kingston to Margate.

- Engagement on the Margate to Huntingfield Feasibility Study complete. Awaiting final report from State Growth.

Action 21 – Channel Hwy Taroona design

- Letters have been sent to residents regarding moves to formalise the bike lane and prohibit parking.
- Site surveys and design work scheduled.
- Design will be brought to Committee for review once completed.
- Capital bid for implementation works raised for 23-24 FY.
- Noted that trimming roadside vegetation would also assist riders.

Action 22 – Spring Farm to Sports Precinct

- Designs for this project are being finalised to lodge a Development Application before going to tender.

Action 24 – Roslyn Ave design

- Concept plans for uphill bike lanes and cost estimate presented to the Committee. Project has site constraints and a high-cost estimate.
- Committee have requested that the project remains on the 5-year plan as it is a high-priority high-use cycling link.
- *Anthony to arrange a future meeting to discuss project with Dusty, Rob, David M. and Council designer.*

Action 26 – Channel Trail – Snug to Lower Snug

- *Su to make enquiries with Property Officer regarding land ownership between Electrona and Snug and pathway access to the new Snug bridge.*
- Negotiations underway re. land ownership issues for the proposed trail between Snug and Lower Snug.
- Staff met onsite with CALSCA representatives to discuss alternative alignment options.

Action 27 – Taroona Safe Route to School

- Mary noted that some simple fixes in the area could improve access for students.

3. Cycling South Report

Mary provided an update on Cycling South activities:

- Central Hobart Precincts Plan is out for consultation.
<https://yoursay.hobartcity.com.au/central-hobart-plan> - making a submission for cycle-friendly streets.
- Working on a AAA design guide to accompany the Greater Hobart Cycling Plan.

CORRESPONDENCE

4. Incoming

- a) Letter from Deputy Secretary Transport and Infrastructure – Tasmanian Walking and Cycling for Active Transport Strategy Feedback – 30 March 2023

OTHER BUSINESS5. Tasmanian Walking and Cycling for Active Transport Strategy

Per the letter from the Deputy Secretary Transport above, feedback is sought for the review of this State strategy.

- *Anthony to follow up if Kingborough Council made a submission in 2019.*

6. Spring Farm

- Question raised if there has been consideration for bike racks in the new Spring Farm Park. Noted that this would be a good idea – *Su to follow up with Council's Urban Designer.*
- *Anthony to follow up with Council's Roads Engineer regarding funding for kerb access ramps from Spring Farm Road onto Whitewater Creek track.*

7. Community Hub

- Noted that signage has been installed banning cycling near meeting rooms and the bike racks have been removed. *Su to follow up with Community Coordinator and determine if new more appropriate cycle racks can be installed.*

8. Questions re. developments

- Sirius Drive, Huntingfield proposed pathway connection to park and ride – awaiting further information re. DA and progress.
- Incana Drive, Margate walkway currently closed due to development works – will be closed for 2 months.

9. Pedestrian Refuges

- Noted that pedestrian refuges are often not long enough to accommodate cargo bikes or families.
- *Anthony to forward to Renai for information and get feedback on the relevant standards.*

MATTERS OF GENERAL INTEREST10. Public Consultation on Draft 2023-24 Council Budget

Staff advised that the draft Council budget for 2023-24 is now available for review and public consultation.

NEXT MEETING

The next meeting of the Committee will be 9am Friday 23 June 2023 at the Civic Centre.

CLOSURE:

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

Kingborough Bicycle Advisory Committee

Proposed Meeting Dates for 2023

*Note meetings are held bi-monthly on Fridays at 9:00am
in the Council Chambers, Kingston*

17 February
28 April
23 June
25 August
20 October
15 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 | |
| 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 | Ongoing | Low | Council, Tasmanian Planning | Op | |

| Acti on | Project | Description | Time frame | Cost | Responsible Authorities | Fundi ng | Progress/Outcomes |
|------------|---|---|---------------|------|----------------------------|-------------|-------------------|
| | | recommendations of the <i>Kingborough Footpath Policy</i> 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. | | | Commission | | |
| 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 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 | Short | Council, DSG | Medium | Cap / | |

| Action | Project | Description | Time frame | Responsible Authorities | Cost | Funding | Progress/Outcomes |
|--------|---|--|------------|-------------------------|-----------|----------|-------------------|
| | | Kingston High School and the Firthside Park & Ride. | | | m | Ex | |
| 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 | 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 | |
| 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 - Kingston Beach to Blackmans Bay | Investigate options for an uphill bicycle lane from Algonia Road to Jindabyne Road. Investigate a shared path on the western side of Roslyn Avenue, including safe intersection upgrades. | Short | Council | Low | Cap | |
| 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 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, linking existing local tracks to Roslyn Avenue. | Long | Council | Low | Cap | |
| 43 | Ferry Road | Investigate improving active transport infrastructure along Ferry Road to Bruny Island Ferry Terminal. | Long | DSG, Council | Low | Ex | |

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I MINUTES DISABILITY INCLUSION AND ACCESS ADVISORY COMMITTEE

File Number: 5.539

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MINUTES

KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

Meeting No. 2023-2

Monday 24 April 2023



Minutes of a Meeting of the Kingborough Disability Inclusion & Access Advisory Committee held at the Kingborough Civic Centre, Kingston, on Monday 24 April 2023 2.00pm.

PRESENT

| | | PRESENT | APOLOGY |
|--------------------|--|---------|---------|
| Chairperson | Cr Paula Wriedt | ✓ | |
| Deputy Chairperson | Cr Flora Fox | | x |
| | David Vickery | ✓ | |
| | Kevin Brown | ✓ | |
| | Di Carter | ✓ | |
| | Fran Thompson | ✓ | |
| | Wendy Nielsen | | x |
| | Heather Anderson | ✓ | |
| | David McQuillan | | x |
| | Don Hempton | ✓ | |
| | Bob Schnierer | ✓ | |
| | Anne Rathjen | | x |
| Staff | Julie Alderfox (Community Development Officer) | ✓ | |
| | Scott Basham (Manager Legal & Property) | ✓ | |
| | David Reeve (Director Engineering Services) | ✓ | |

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: Bob Schnierer

That the Minutes of the Committee meeting held on 8 February 2023 as circulated, be confirmed.

CARRIED

BUSINESS ARISING

- Dog Management Policy** - Scott Basham (Manager Legal & Property) presented information on the general status of dog management in the municipality and on the stakeholder engagement process being undertaken to update the current policy which has been in effect for 5 years.

Committee members were invited to provide input regarding personal experiences and suggestions for consideration within the policy. Discussion took place in relation to extendable leads and the potential hazard they can pose to other walkers, particularly those

who may be unsteady on their feet. Scott recommended that education rather than legislation would be the preferred method for changing behaviour in relation to considering the safety of other walkers.

It was noted that the Dog Management Policy aims to be equitable with the understanding that not all people are interested in dogs.

Classifications of assistance dogs were outlined. Council's registration process provides for three classifications: Guide; Assistance and Therapy dogs. All are exempt of registration fees.

Wheelchair users within the committee were asked if they had encountered any unique problems in relation to dog management. A concern was raised about the height of the hippocampe beach wheelchair in use at Kingston Beach. It was noted that the eye level of users is level with dogs and could pose a threat if the dog beach were to be extended. Scott informed the group that there is no proposal to extend the dog beach.

Any further input to the policy update was invited to be sent through via email.

Scott Basham left the meeting at 2.35pm.

2. **Footpath Provision & Maintenance Policy** – David Reeve (Director Engineering Services) requested input for consideration in the update of the Footpath Provision and Maintenance Policy with the aim of reinforcing safety and accessible paths of travel.

Overhanging vegetation, paths blocked by parked vehicles, nature strip mismanagement and failure to collect empty wheelie bins promptly were listed as issues of concern. It was suggested that residents be reminded of their responsibilities in relation to nature strip maintenance and correct parking in order to allow for easy access by footpath users.

Suggestions for inclusion in social and print media will be forwarded to Council's Communications staff. It was noted that Council has produced a 'Keeping Our Footpaths Clear' brochure which can be letterboxed to those who are not complying with their obligations.

The discontinuation of the footpath on Diamond Drive was raised as an issue of potential concern. Pedestrians are required to cross the road, sometimes walking into traffic and posing a risk to themselves and motorists. David agreed to check with staff regarding any plans for footpath extension work in the area.

David Reeve left the meeting at 2.50pm.

3. **2023/2024 Draft Budget** – Capital works bids
 - A bid for \$16,000 has been submitted for the 2023-24 budget plus an annual operational donation to the KBSLSC for managing the matting.
4. **Ongoing Action Plan** – updates were provided where possible. Further information to be provided via email to committee members.
5. **Traffic Light Pedestrian Intervals** – a request is to be made to the Transform Kingston team for installation of pedestrian countdown timers (as pictured) to be installed at the traffic light/pedestrian crossing adjacent to Banjo's Bakery.



- 6. Neurodiversity Sub-Committee Report** - The sub-committee met with Council's Chief Information Officer and Customer Service Coordinator to discuss procedures which might be put into place for customer service staff to better understand non-verbal cues and be able to respond to different needs.

The sub-committee was able to inform staff of the National Assistance Card, a personalised card to assist people with disability and health conditions.

It was reported that a meeting had also taken place with Council's Manager People and Safety to better understand the systems that are in place for neurodiverse staff members. Notes from the sub-committee meeting are attached.

The sub-committee presented a 'Draft Diversity and Inclusion Statement' which was then endorsed by all Committee members present. The aim being, that the document be considered for inclusion in the Council staff induction process and on the Council website.

MOTION

That:

The recommendations from the DIAAC Sub-Committee report (included as attachment to the minutes), be considered for endorsement by Council.

MOVED: Don Hempton

SECONDED: Di Carter

Julie to prepare a report for Council.

- 7. Making Your Business Accessible Booklet** – suggestions for wording changes were provided by David Vickery to be forwarded to Department of Premier and Cabinet for consideration when updating the booklet. Julie to follow up.

8. Correspondence

Inward: Minister Ferguson - response regarding legal responsibilities of taxi operators
David Reeve – response to query about work at Burwood Drive

OTHER BUSINESS

9. **Regulatory Impact Statement Taxi and Hire Vehicle Industries Regulations** – public comment is invited by the Department of State Growth on the Regulatory Impact Statement and the proposed Regulations. Julie to draft comments drawn from previous correspondence and media, by the closing date of Tuesday 16 May.

10. **Inadequate Access** - Cr Wriedt to write to the appropriate contacts and comment on:

- lack of stage access at the Tasmanian Women's Honour Role function hosted by the State Government at the Launceston Country Club;
- the national Cystic Fibrosis event hosted at an Adelaide hotel where the entrance to the accessible toilet was blocked by restaurant furniture.

NEXT MEETING

The next meeting of the Access Advisory Committee is scheduled to take place on Wednesday 14 June 2023 2pm at the Council Chambers.

CLOSURE: There being no further business, the Chairperson declared the meeting closed at 3.40pm.

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DIAAC SUB COMMITTEE REPORT

The Sub-Committee comprised of Mayor Paula Wriedt, Don Hempton, Di Carter and David McQuillan and met on three occasions – 20 February, 6 March and 3 April.

At the 6th March meeting a discussion was held with Fred Moulton, Council's Chief Information Officer and Steph Velini, Business Support Officer. This discussion centred around training of Customer Service staff and their ability to recognise neurodiversity amongst members of the community they are dealing with. A copy of the brochure on the trial of the National Assistance Card in Tasmania was provided for their information.

At the 3 April meeting Angie Everingham, Council's Manager of People and Safety a wide-ranging discussion took place in relation to employees who may identify as neuro diverse and what support systems are in place for them. The Sub-Committee were advised that a draft Diversity and Inclusion Statement of Commitment would be provided to DIAAC for feedback in the near future.

As a result of the meetings above the Sub-Committee recommends that:

- Workplace accommodations be available within Council for employees who identify themselves as being neurodiverse;
- That all Council senior staff be provided with specific training on identifying and working positively with employees who may be neurodiverse;
- That a Diversity and Inclusion Statement once discussed and endorsed by DIAAC be presented to Council;
- That greater emphasis be placed on diversity of the workforce to include people with disability including neuro-diverse people, during the selection process and induction procedures.

DRAFT DIVERSITY AND INCLUSION STATEMENT

Kingborough Council strives to be the model of an inclusive culture where diversity of thought and background is valued.

We acknowledge, value and respect people of all cultures, sexualities, beliefs, abilities, genders and ages, and support their rights of equal access, equity and participation.

We believe diversity of thought and background, together with an inclusive work environment are critical to support every person and team to excel. We want to enable innovation for continuous improvement of service delivery.

We strive for an environment where people feel they belong, are valued as an individual, and are respected with a shared sense of fairness.

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