

# Kingborough



## COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on  
Monday, 18 March 2024 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. 5 to be held on Monday, 18 March 2024 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  
ACTING GENERAL MANAGER

Tuesday, 12 March 2024

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## **GUIDELINES FOR PUBLIC QUESTIONS**

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

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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, 18 March 2024 at 5.30pm

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**1 AUDIO RECORDING**

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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.

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**2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS**

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

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**3 ATTENDEES**

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**Councillors:**

Mayor Councillor P Wriedt  
Deputy Mayor Councillor C Glade-Wright  
Councillor A Antolli  
Councillor D Bain  
Councillor G Cordover  
Councillor K Deane  
Councillor F Fox  
Councillor A Midgley  
Councillor M Richardson

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**4 APOLOGIES**

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Councillors C Street

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**5 CONFIRMATION OF MINUTES**

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**RECOMMENDATION**

That the Minutes of the open session of the Council Meeting No. 4 held on 4 March 2024 be confirmed as a true record.

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**6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING**

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No workshops have been held.

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**7 DECLARATIONS OF INTEREST**

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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.

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**8 TRANSFER OF AGENDA ITEMS**

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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*.

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**9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC**

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**10 QUESTIONS ON NOTICE FROM THE PUBLIC**

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At the time the Agenda was compiled there were no Questions on Notice from the Public.

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**11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS**

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**12 QUESTIONS ON NOTICE FROM COUNCILLORS**

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At the time the Agenda was compiled there were no Questions on Notice from Councillors.

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**13 PETITIONS STILL BEING ACTIONED**

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There are no petitions still being actioned.

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**14 PETITIONS RECEIVED IN LAST PERIOD**

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

**15 OFFICERS REPORTS TO COUNCIL**

**15.1 KINGBOROUGH SPORT AND RECREATION STRATEGY**

**File Number:** 22.319

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

**Authoriser:** Gary Arnold, Acting 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 public feedback on the Draft Kingborough Sport and Recreation Strategy and to recommend adoption of the final document.

**2. BACKGROUND**

2.1 At its meeting of 4 December 2023, Council endorsed the release of the Draft Kingborough Sport and Recreation Strategy for public comment.

2.2 The draft document was released for comment on 1 February 2024, with submissions closing on 5 March 2024.

2.3 A total of 23 submissions were subsequently received during the advertised period.

**3. STATUTORY REQUIREMENTS**

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

**4. DISCUSSION**

4.1 A summary of the 23 submissions is provided in the table below:

No.	Comment
1.	Support expressed for the following initiatives: <ul style="list-style-type: none"> <li>• Aquatic facility</li> <li>• Expansion of tracks and trails network</li> <li>• Implementation of Cycling Strategy</li> <li>• Development of a skate park</li> <li>• Upgrade of outdoor courts</li> <li>• Installation of outdoor fitness equipment</li> <li>• Sea pool</li> <li>• Development of marine infrastructure to support passive recreation.</li> </ul>
2.	Support for high quality skate park.
3.	Support for a pool and subsidised swimming lessons.
4.	Support for an aquatic facility.
5.	Support on behalf of St Aloysius College for an aquatic facility for use by local schools.

No.	Comment
6.	Support for more public swimming facilities.
7.	Support for an aquatic facility.
8.	Support for an aquatic facility.
9.	Support for swimming pool.
10.	<ul style="list-style-type: none"> <li>• Support for an indoor aquatic facility.</li> <li>• An ocean pool would be poor value for money and not inclusive.</li> </ul>
11.	Support for an aquatic facility
12.	Support for indoor, low cost facilities.
13.	Support for a swimming pool.
14.	Support for an aquatic centre, an ocean pool, improved track infrastructure and a high quality skate park.
15.	Support for an indoor aquatic facility.
16.	Support for an indoor aquatic facility.
17.	Support for a swimming pool.
18.	Support for an aquatic facility
19.	<ul style="list-style-type: none"> <li>• Need for safe, active transport routes and a means of crossing the Channel Highway in Margate.</li> <li>• Upgrade of the Dru Point tennis courts should be a high priority.</li> <li>• High quality skate park would be well positioned at Dru Point.</li> <li>• Kayak racks and marine facilities at Dru Point would be popular.</li> <li>• A basketball court or Mountain Bike Park at Dru Point would be well used.</li> </ul>
20.	<ul style="list-style-type: none"> <li>• No support for revisiting an aquatic facility – it is unaffordable.</li> <li>• Support for improved tracks and trails infrastructure.</li> <li>• High quality skate park should focus on Blackmans Bay.</li> <li>• No support for a sea pool – it is unnecessary.</li> <li>• Support for upgrading tennis courts to be multi-use.</li> </ul>
21.	Support for a 50m pool.
22.	Support for a public pool with quieter areas and calm colours.
23.	<ul style="list-style-type: none"> <li>• Need for a good trail from Taroona to Kingston.</li> <li>• Need for wheelchair friendly kerb ramps on all kerbs.</li> </ul>

- 4.2 Full details of every individual submission have been provided to Councillors separately to this report.
- 4.3 The majority of the submissions indicate support for initiatives proposed within the Strategy – particularly those relating to an aquatic facility, a high quality skate park and investment into tracks and trails.
- 4.4 In essence, these submissions reiterate support for the direction of the Strategy and do not necessitate any changes to the draft document.
- 4.5 The proposal for a sea pool received both positive and negative comments but the sample size is too small to draw any conclusions.

- 4.6 The Strategy does not commit Council to a sea pool, with the recommendation being to explore the feasibility of pursuing this project (including determining potential usage and levels of community support).
- 4.7 Comments in relation to the location of facilities such as a high quality skate park are noted but pre-empt more detailed engagement that will occur when these initiatives are investigated in more detail.
- 4.8 Some of the feedback suggesting inclusions to the Strategy relates to items that are covered by more specific planning documents such as the Dru Point Masterplan and Tracks and Trails Strategic Action Plan (which is currently out for public comment).
- 4.9 On the whole, the public feedback received is supportive of the Strategy and does not trigger the need for any changes to the draft document.

## **5. FINANCE**

- 5.1 Implementation of many of the projects identified in the Strategy will require significant capital investment and a commitment from Council to meet the ongoing asset depreciation and maintenance costs.
- 5.2 Investigation into the feasibility of new projects will need to include an assessment of the willingness of the community to meet these additional operational expenses – either through user fees or increased rates.

## **6. ENVIRONMENT**

- 6.1 There are no specific environmental issues associated with adoption of the Strategy, however, one of its guiding principles is that “facility development should preserve natural values and where possible, enhance environmental outcomes, including initiatives to reduce energy consumption, waste and water usage”.

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 Preparation of the Strategy included a community survey completed by 483 people, a youth survey completed by 547 school aged students and a survey of sport and recreation clubs for which 40 responses were received.

## **8. RISK**

- 8.1 The risks associated with endorsing the Strategy relate to the creation of community expectations for the delivery of projects that will be dependent on external funding to make them a reality.

## **9. CONCLUSION**

- 9.1 The Draft Kingborough Sport and Recreation Strategy has been released for public comment, with most of the feedback received supportive of the initiatives proposed.

## **10. RECOMMENDATION**

That the Kingborough Sport and Recreation Strategy as attached to this report be endorsed.

## **ATTACHMENTS**

- 1. Kingborough Sport and Recreation Strategy - Final**



Kingborough

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SPORT &  
RECREATION  
STRATEGY

MARCH 2024

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## 1. EXECUTIVE SUMMARY

The Kingborough Sport and Recreation Strategy provides an update on previous work undertaken by Council in relation to the strategic development of recreational facilities within the Municipal Area. It aims to identify gaps in service provision and barriers preventing the community from accessing and participating in sport and recreational activities. It is intended that the Strategy will be used to guide the investment of resources by Council in relation to the maintenance, management, and development of recreational facilities, within the context of the demographics of the Municipal Area and data in relation to participation.

The development of the Strategy has involved a review of National, State and local participation rates in recreational activities, analysis of current and projected demographics for Kingborough and community surveys to determine issues and opportunities. This process has included feedback from sport and recreation clubs and organisations, school-aged children and from the general public. The community survey was completed by 483 people, with 547 respondents to the youth survey and 40 responses to the club/group survey. Council was assisted in the development, distribution, and analysis of the surveys by a reference group made up of community stakeholders with an interest in sport and recreation.

On a national level, there is a general trend for higher levels of participation in passive forms of recreation rather than formal sporting competition. This trend is reflected in the survey data obtained as part of the development of this Strategy. With the population projections for Kingborough predicting 5,000 more residents over the age of 50 living in the Municipal Area by the year 2042, there will be a corresponding increase in the demand for facilities used by older residents (particularly those that support passive recreation). Accordingly, one of the key recommendations of this Strategy is for Council to ensure that its investment into sport and recreation service provision is underpinned by strategic planning that includes reference to participation trends. In essence, this will require more resources to be devoted to the development of multi-use trails that lend themselves to a range of passive recreation pursuits, whilst continuing to upgrade existing facilities to meet contemporary standards and expectations.

This Strategy includes an Implementation Plan that outlines 21 recommended actions for Council to pursue in order to meet the current and future sport and recreation needs of the community. This includes recommendations in relation to the development of an aquatic facility in Kingborough, which was one of the most prominent issue arising from the community engagement undertaken as part of the development of this Strategy.



## 2. INTRODUCTION

### 2.1 Background

The Kingborough Council prepared its first Sport and Recreation Plan in 1997, with recreation planning consultants Jeavons and Jeavons commissioned to undertake the work. The plan was well utilised by Council over the next 10 years, with most of the recommendations adopted. In 2013, Council compiled a Sport and Recreation Facilities Strategy that focused on the condition, usability, sustainability and improvement of Council owned sport and recreation facilities. Many of the recommendations in that Strategy have also now been implemented (see summary Appendix A), hence the need for a review and update to determine the relevance of previous planning going forward for the next ten years.

### 2.2 Purpose of Strategy

The purpose of this strategy is to provide a coordinated and strategic approach to the planning, development and maintenance of Council owned and managed sport and recreation facilities. The strategy will guide the investment of Council’s resources into recreational infrastructure and activities in Kingborough. For the purpose of this project, sport and recreation facilities will include those that are used for both formal and informal sport and recreation activities. The project will not focus on arts and cultural facilities, playgrounds or public open space as these elements have been included in specific Council plans and strategies.

### 2.3 Vision

Kingborough residents will have equitable access to a range of recreational facilities that are fit for purpose and meet their current and future needs.

### 2.4 Objectives

The objectives of this strategy are as follows:

1. To provide a strategic and coordinated approach to the development of Kingborough Council’s sport and recreational facilities.
2. To identify gaps in the provision of sport and recreation facilities.
3. To determine priorities for the investment of resources by Council into the maintenance, management and upgrade of sport and recreation facilities.

4. To identify barriers to participation in sport and recreation facilities in Kingborough.
5. To identify opportunities to improve the accessibility of Council’s sport and recreational infrastructure.
6. To provide a needs-based approach to planning within the context of:
  - i. Recreation policy and priorities at the State, regional and local levels.
  - ii. National, state and regional recreation and broader societal trends.
  - iii. The demographics of the State and Kingborough region; and
  - iv. The needs of user groups and informal users identified through consultation.

### 2.5 Strategic Context

The Kingborough Council Strategic Plan 2020 – 2025 Strategic Plan provides the direction for the future delivery of services based upon three key priorities:

*Encourage and support a safe, healthy and connected community*

*Deliver quality infrastructure and services*

*Sustaining the natural environment whilst facilitating development for our future*

The vision for Council articulated in the Strategic Plan is “our community is at the heart of everything we do” and Council’s purpose is identified as “to make Kingborough a great place to live”. Of relevance to sport and recreation are desired strategic outcomes of “an active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities” and “community facilities are safe, accessible, and meet contemporary standards”.



### 2.6 Role of Council

Council recognises that it is a key provider of sport and recreational facilities in the Kingborough community. However, this is not to say that Council is the sole provider of these facilities, and it is important to acknowledge the limitations of Council’s funding capacity and competing nature of priorities in meeting the diverse needs of the community. Council’s role in supporting sport and recreation within the Municipal Area can be summarised as follows:

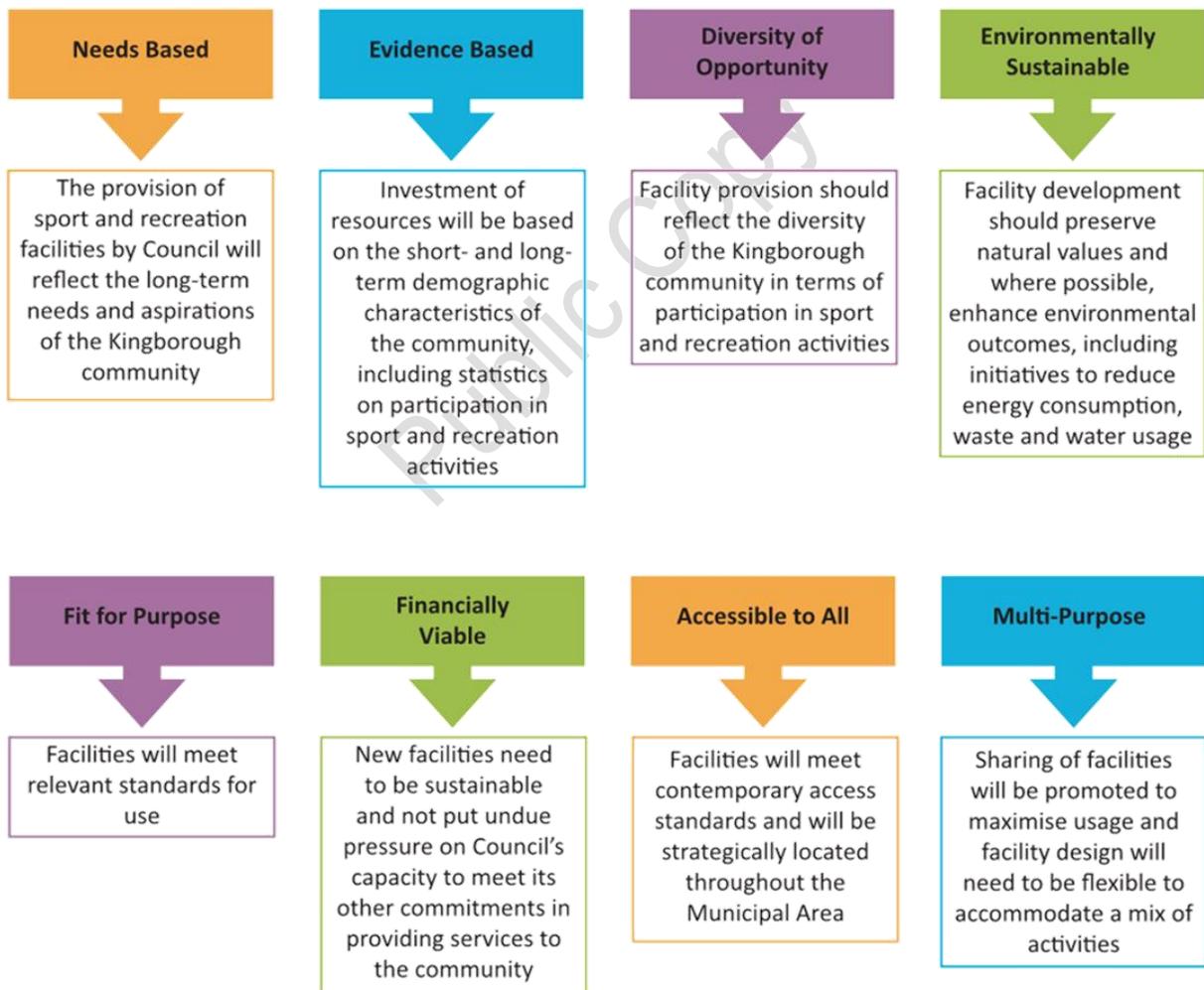
- Provider – the direct provision of sport and recreation facilities.

- Partner – connecting with sport and recreational organisations to deliver facility upgrades.
- Facilitator – the creation of environments that support participation in sport and recreation.
- Advocacy – promoting sport and recreation interests to decision makers and influencers.

Council does not consider that it has a role to play in the direct provision of sport and recreation programs, events or activities, except when they form part of a strategy to support the needs of a specific interest group (eg the Kingborough Youth Strategy or Positive Ageing Plan).

### 2.7 Principles

The guiding principles underpinning the development of this strategy are as follows:



## 2.8 Associated Plans and Strategies

The Tasmanian Community Sport and Active Recreation Infrastructure Strategy 2022 outlines the State Government’s approach to ensuring infrastructure is developed to address community needs. This includes a framework to guide future investment decisions for both community sport and active recreation infrastructure in Tasmania. Council has a number of strategies that cover specific elements of sport and recreation provision in Kingborough including:

- Kingborough Open Space Strategy 2019;
- Kingborough Sports Precinct Future Directions Plan 2020;
- Kingborough Tracks & Trails Strategic Action Plan 2017 – 2022;
- Kingborough Cycling Strategy 2021 – 2030;
- Play Space and Playground Strategy 2020;
- Lightwood Park Master Plan 2018;
- Dru Point Master Plan 2018;
- Kingborough Aquatic Centre Feasibility Study 2021;
- Kingborough Sports Precinct Master Plan 2011.

It is not intended to duplicate the material covered in these documents as part of the Sport and Recreation Strategy and it is important that they are referenced for more detailed information in relation to the specific areas they cover.

## 2.9 Approach

Preparation of this strategy has involved:

- 2.9.1 A review of the 2013 Kingborough Sport and Recreation Strategy.
- 2.9.2 Formation of a Reference Group comprising of community representatives with an interest in sport and recreation to provide advice in relation to the development of the strategy.
- 2.9.3 A review of National, State and local statistics relating to participation in sport and recreation activities.
- 2.9.4 Surveys of sporting clubs, school students and the broader community.
- 2.9.5 Analysis of data obtained from surveys.
- 2.9.6 Formulation of a draft plan including recommendations and assignment of priority actions.
- 2.9.7 Workshopping of the draft strategy with Councillors.
- 2.9.8 Release of the draft for public comment.
- 2.9.9 Review of feedback on the draft and preparation of the final strategy document for endorsement by Council.



### 3. DEMOGRAPHIC PROFILE

#### 3.1 Population and Projections

The Kingborough Municipal Area has experienced rapid growth over the past 20 years, increasing from 27,874 residents at the time of the 2001 Census to 40,082 in 2021. The Tasmanian Department of Treasury and Finance population projections for local government areas published in 2022, indicate that the population of Kingborough can be expected to grow by nearly 9,000 residents over the next 20 years to 50,506 by the year 2042 as shown in the table below:

Table I - Kingborough Total Population (High Series) by Age Groups

Year	0 to 14 yrs	15 to 29 yrs	30 to 49 yrs	50 to 64 yrs	65 to 85+ yrs	TOTAL
2023	7 450	6 862	11 137	7 743	8 589	41 781
2024	7 435	6 808	11 464	7 810	8 782	42 299
2025	7 460	6 738	11 796	7 808	9 035	42 837
2026	7 454	6 719	12 162	7 784	9 268	43 388
2027	7 498	6 708	12 472	7 774	9 486	43 938
2028	7 547	6 722	12 736	7 787	9 690	44 483
2029	7 578	6 800	12 883	7 880	9 871	45 011
2030	7 618	6 899	12 989	8 003	10 018	45 528
2031	7 660	7 002	13 085	8 143	10 138	46 028
2032	7 714	7 104	13 095	8 325	10 268	46 505
2033	7 798	7 170	13 065	8 541	10 389	46 962
2034	7 872	7 212	13 115	8 661	10 545	47 404
2035	7 943	7 229	13 101	8 829	10 730	47 831
2036	8 028	7 227	13 083	9 007	10 903	48 247
2037	8 083	7 247	13 061	9 251	11 011	48 653
2038	8 133	7 288	13 038	9 444	11 143	49 046
2039	8 180	7 315	12 976	9 690	11 269	49 430
2040	8 222	7 350	12 866	9 970	11 392	49 801
2041	8 262	7 374	12 687	10 365	11 470	50 158
2042	8 299	7 443	12 424	10 793	11 546	50 506

In terms of population growth, the projected increase in Kingborough’s population is predicted to make up 20.88% of the State’s total growth over the next 20 years. Add to this the growth rates of neighbouring Councils in Huon Valley (22.28% of the State’s total) and Hobart (24.74%) and the indirect increase in usage of Kingborough’s facilities will be significant. This will be particularly relevant for regional facilities such as those within the Kingborough Sports Precinct that attract a high level of use from people living outside of the Kingborough Municipal Area.

Like most of Tasmania, Kingborough’s population is ageing, with the median age of 41.2 years in 2021 projected to increase to 47.5 years in 2042. Kingston has the lowest median age of 36 years, whilst Kettering has the highest with 49 (ABS Census data 2021). From a recreational planning perspective, it is important to note that whilst the numbers of residents in the younger age groups is expected to increase by around 850, the number of residents over the age of 50 will increase by about 6,000. In other words, the community demand for sport and recreational infrastructure will increase across all ages but will be particularly significant for those facilities enjoyed by older residents. The impact of the shift in the relative proportion of residents in each age bracket is shown in the following two graphs in which the age pyramids for Kingborough residents in the year 2023 and 2042 are compared:

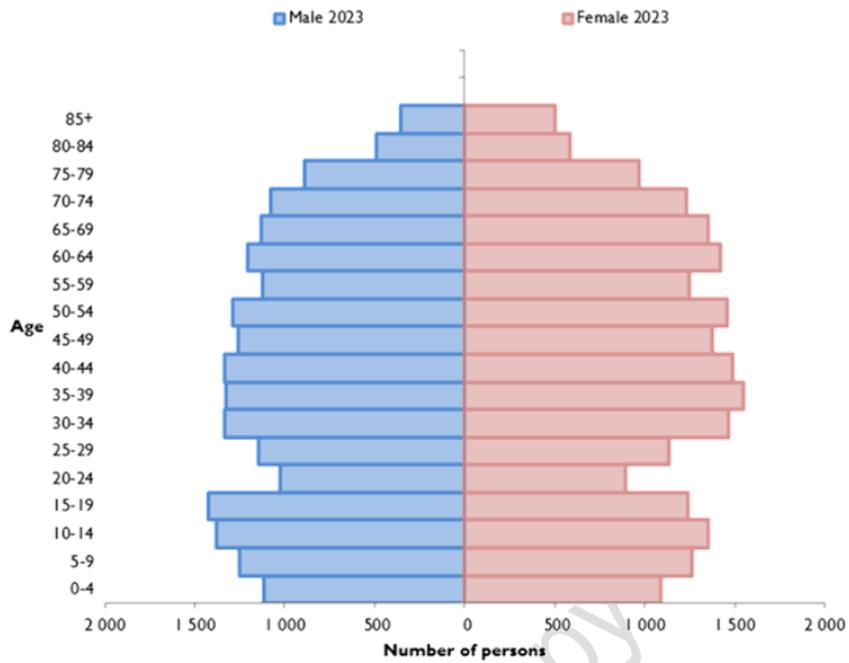


Figure 1 – Kingborough Age Pyramid 2023

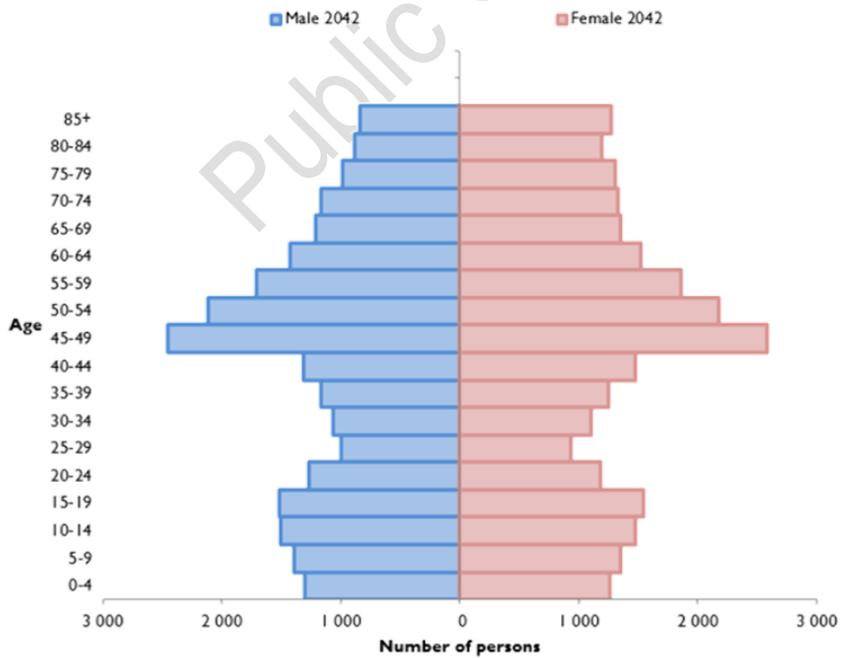


Figure 2 – Projected Kingborough Age Pyramid 2042

### 3.2 Geographical Distribution

The majority of Kingborough’s population (65% according to the 2021 Census) live in and around the urban areas of Kingston, Blackmans Bay and Tarooma. Kingston and Blackmans Bay have experienced the highest levels of population growth, both as a result of urban in-fill and subdivision of land on the outskirts of Kingston (Huntingfield, Spring Farm and Whitewater Estates). The other large growth area is Margate, which now accounts for 10% of Kingborough’s population with just over 4,000 residents. Most of the rural townships south of Kingston have a population of less than 500 people, whilst Bruny Island has a resident population of just over 1,000 people, which can swell to over 5,000 during peak holiday season. The chart below shows the distribution of the population throughout the municipality.

**Table 2 - Population distribution in Kingborough (2021 ABS Census):**

Town/Suburb	Population	Town/Suburb	Population
Allens Rivulet	685	Longley	229
Barretta	57	Lower Longley	182
Birches Bay/Flowerpot	118	Lower Snug	447
Blackmans Bay	7,540	Margate	4,158
Bonnet Hill	500	Middleton	263
Coningham	323	Neika	195
Electrona	383	North Bruny	305
Gordon	206	Oyster Cove	324
Howden	704	Sandfly	321
Huntingfield	534	Snug	1,467
Kettering	907	South Bruny	703
Kingston	12,096	Tarooma	3,016
Kingston Beach	2,206	Tinderbox	390
Leslie Vale	387	Woodbridge	551

### 3.3 Cultural Diversity

Whilst Kingborough has a culturally diverse community, ABS statistics from the 2021 Census show the majority of the population have either English (44.4%) or Australian (36.9%) ancestry. In terms of country of birth, 75.5% of Kingborough’s population was born in Australia, with the next highest being England (5.4%), China (2.8%) and New Zealand (1.2%). In regard to Indigenous status, 4% of Kingborough’s residents identify as being Aboriginal and/or Torres Strait Islander. Whilst one of the guiding principles of this Strategy is that facility provision should reflect the diversity of the Kingborough community, the statistics in relation to the ethnicity of the population don’t highlight any specific needs from a recreational perspective. This view is supported by the results of the community engagement that did not identify cultural considerations as either a barrier to participation or opportunity for improvement.

## 4. PARTICIPATION TRENDS

### 4.1 National

Ausplay data indicates that National participation in physical activity has increased over the past 20 years, with more adults participating more often than they did in 2002 as shown in Figure 3.

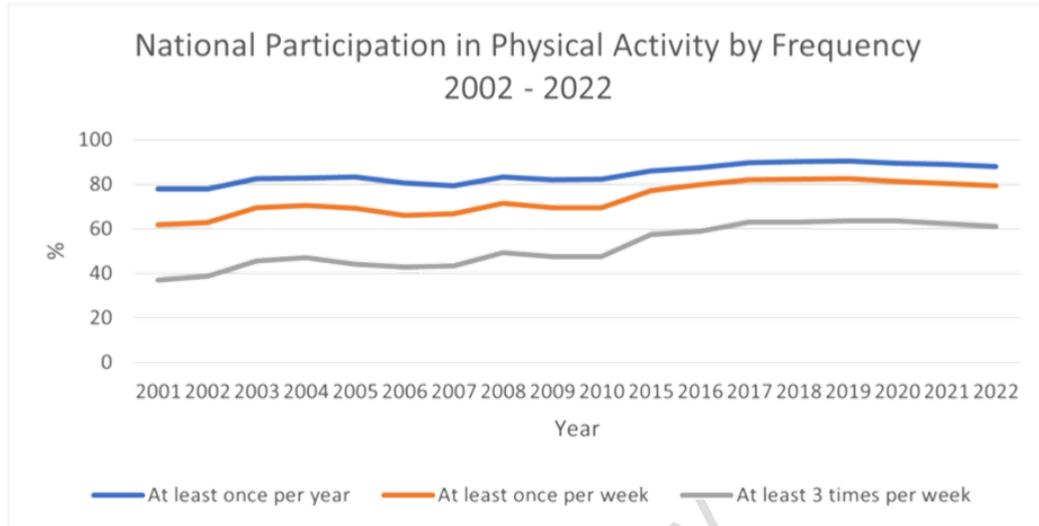


Figure 3 – National Participation in Physical Activity 2002 – 2022 (Ausplay)

There has been an increase in participation in non-sporting related activities, such as walking, running, cycling and fitness, whilst participation in most sporting activities has remained relatively stable, with a decline in participation rates for sports such as tennis, golf and squash.

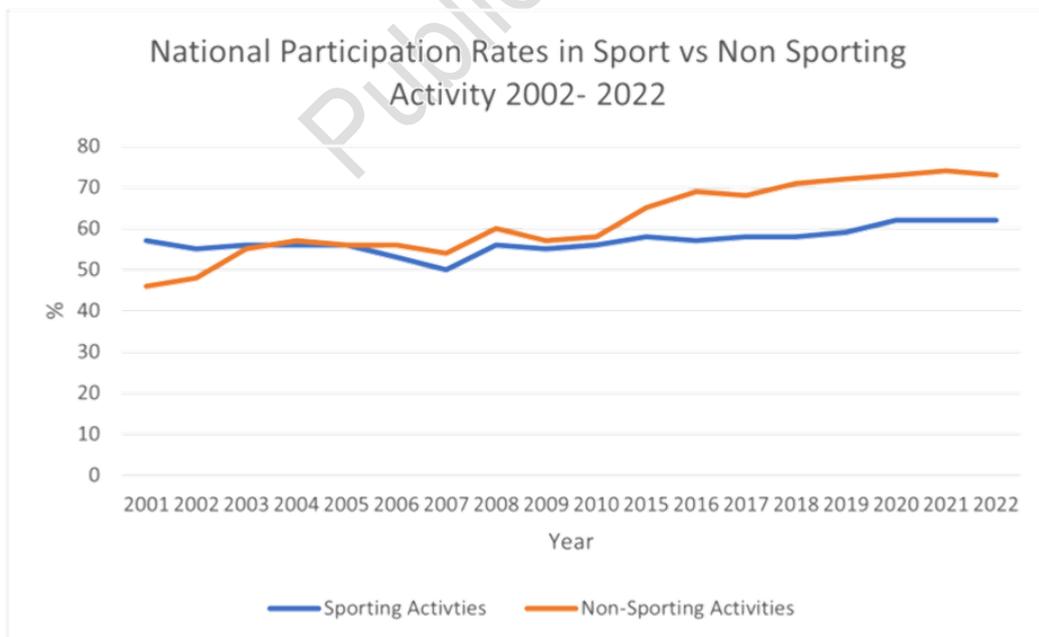


Figure 4 – National Participation in Sport vs Non-Sporting Activities 2002 – 2022 (Ausplay)

Recreational walking ranks as the most popular form of physical activity for adults (aged 15+) in Australia, with 44.6% of the population engaging in this pursuit in 2022.

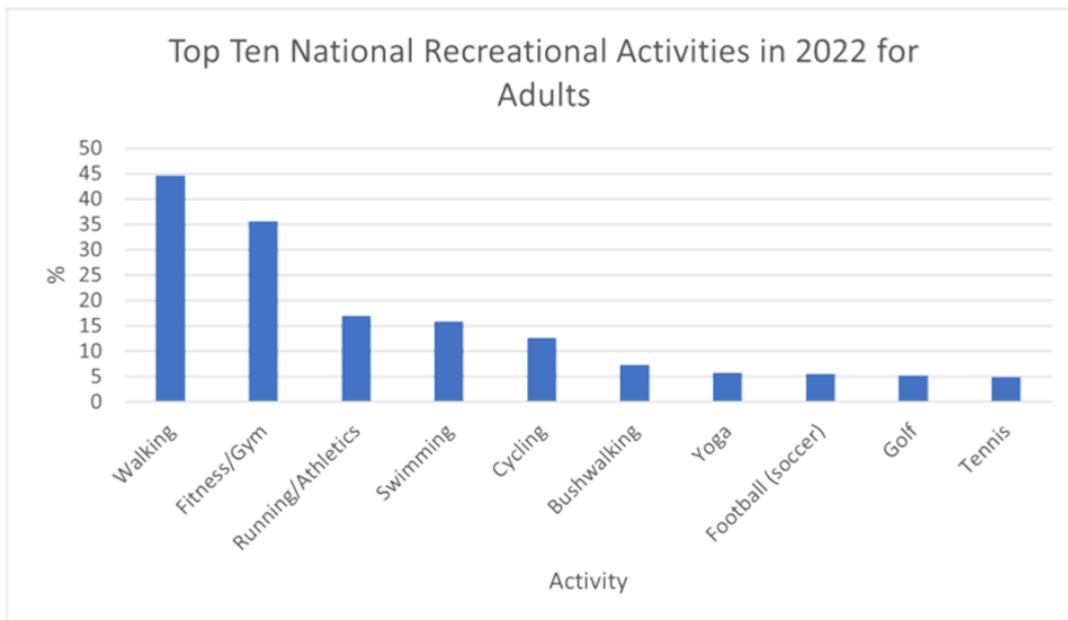


Figure 5 – Top Ten Recreational Activities in Australia for Adults in 2022 (Ausplay)

Swimming was the most popular activity amongst children (aged U/15) with 34% participating in this activity outside of school hours.



Figure 6 – Top Ten Recreational Activities in Australia for Children in 2022 (Ausplay)

### 4.2 Tasmania

Participation trends for Tasmania are not dissimilar to those experienced Nationally, with recreational walking, fitness/gym, swimming and running the most popular pursuits for adults. In 2022, 87% of the adult population participated in some form of recreational activity at least once a year, with 77% participating at least once a week and 58% participating at least three times per week. There is very little difference in the participation rates between males and females in Tasmania amongst the adult population but for children under the age of 15, the participation rate is 3% higher amongst females. Participation rates are highest for adults in the 35-44 age bracket, whilst participation for children is highest between nine and 11 years of age. Participation rates in recreational activities for adults in Tasmania are marginally higher in urban areas, whilst rates for people with a disability are 10% lower than the State average.

In 2022, 70% of children in Tasmania participated at least once per year in recreational activities outside of school hours, 39% participated at least once per week and 13% participated at least three times per week. These participation rates are all slightly below the National benchmark. 57% of Tasmania’s adult population participates in sport related activities, with this figure increasing to 65% for children under the age of 15. 22% of adults and 45% of children participate in recreational activities through a sports club or association. Swimming is the most popular recreational activity for children in Tasmania, with 29.4% participating in this activity on at least one occasion per year, followed by 17.6% for football (soccer), 11.6% for gymnastics and 10.4% for athletics.

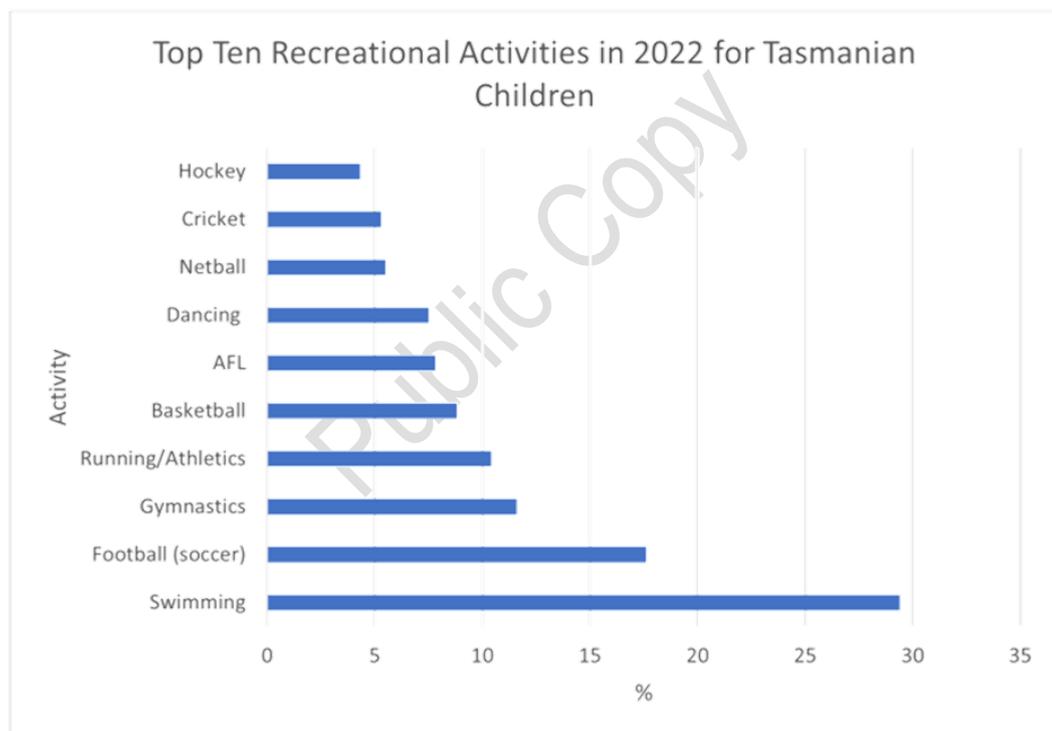


Figure 7 – Top Ten Recreational Activities in Tasmania for Children in 2022 (Ausplay)

### 4.3 Kingborough

Ausplay data for Kingborough indicates higher than average participation in recreational activities, with 93.3% for adults and 87% for children. Recreational walking is the most popular form of recreational activity in Kingborough, with 45.1% of the population engaging in this pursuit. This figure is even higher amongst the adult population, as shown below:

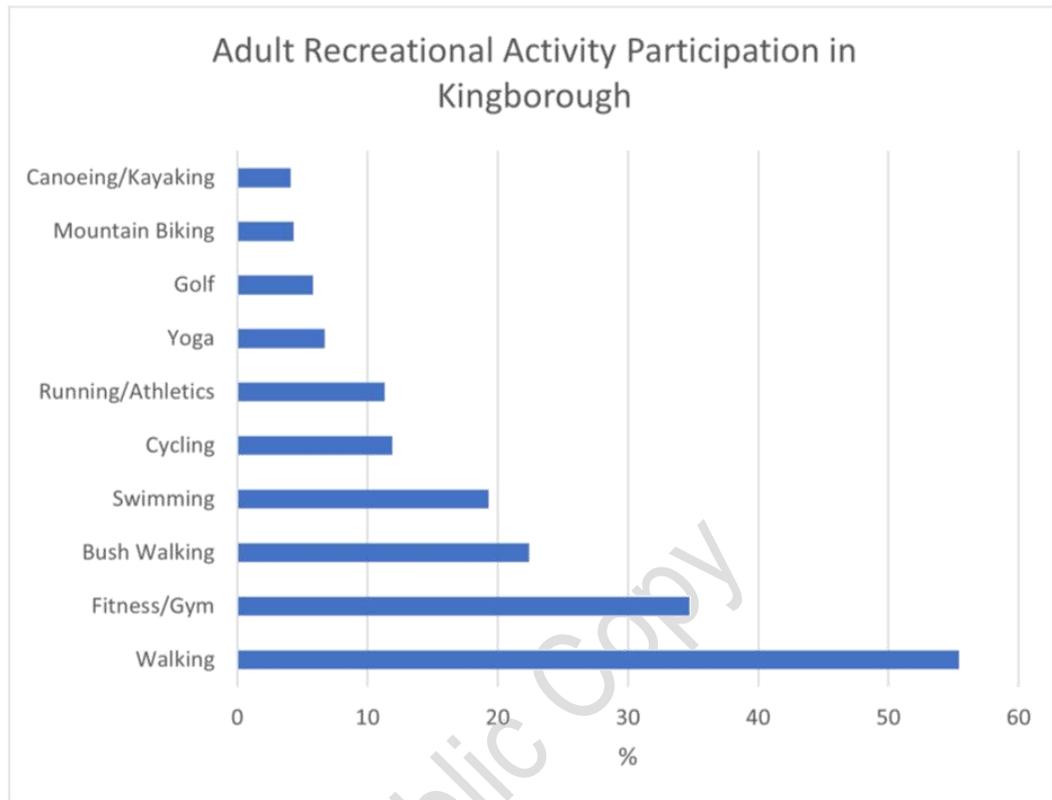


Figure 8 – Top Ten Recreational Activities in Kingborough for Residents Aged 18+ in 2022 (Ausplay)

The trend towards higher participation rates in recreational walking amongst Kingborough residents becomes even more pronounced with age. For residents over the age of 55, the participation rate in recreational walking is 63.1%, with a further 14.5% participating in bush walking. Amongst females, these rates are higher again, with a 79.1% participation rate in recreational walking in the 55+ age group. The picture changes significantly for young people in Kingborough, with swimming the number one activity at 37.3%, followed by gymnastics (20.5%), AFL (10.5%), football/soccer (10.1%) and cricket (8.8%).



## 5. ENGAGEMENT RESULTS

### 5.1 Community Survey Results

The community survey received 483 responses, which based on the ABS sample size calculator for a population of 40,979 is sufficient to provide a result with 95% confidence. The survey was completed by 271 females, 202 males and 10 people who selected other. The highest number of respondents (27.5%) live in the Kingston/Kingston Beach area, followed by Margate (18.6%) and Blackmans Bay (17.4%). The age bracket with the highest number of respondents was 41 – 50 years, accounting for 31.9% of responses, followed by the 31 – 40 age group with 23.4% and the 51 -60 age group with 14.5%. Full details of the demographics of participants can be found in the Engagement Report contained within Appendix A.

#### 5.1.1 Indoor Sport and Recreation Participation

The community survey data is consistent with the Ausplay research, with gym/fitness ranking as the number one indoor recreational activity, followed by swimming and yoga/pilates. 22.4% of respondents indicated that they did not participate in any indoor activities, whilst 12.1% indicated that they participated in activities other than those listed. The participation rates for each indoor activity are shown in Figure 9 below:

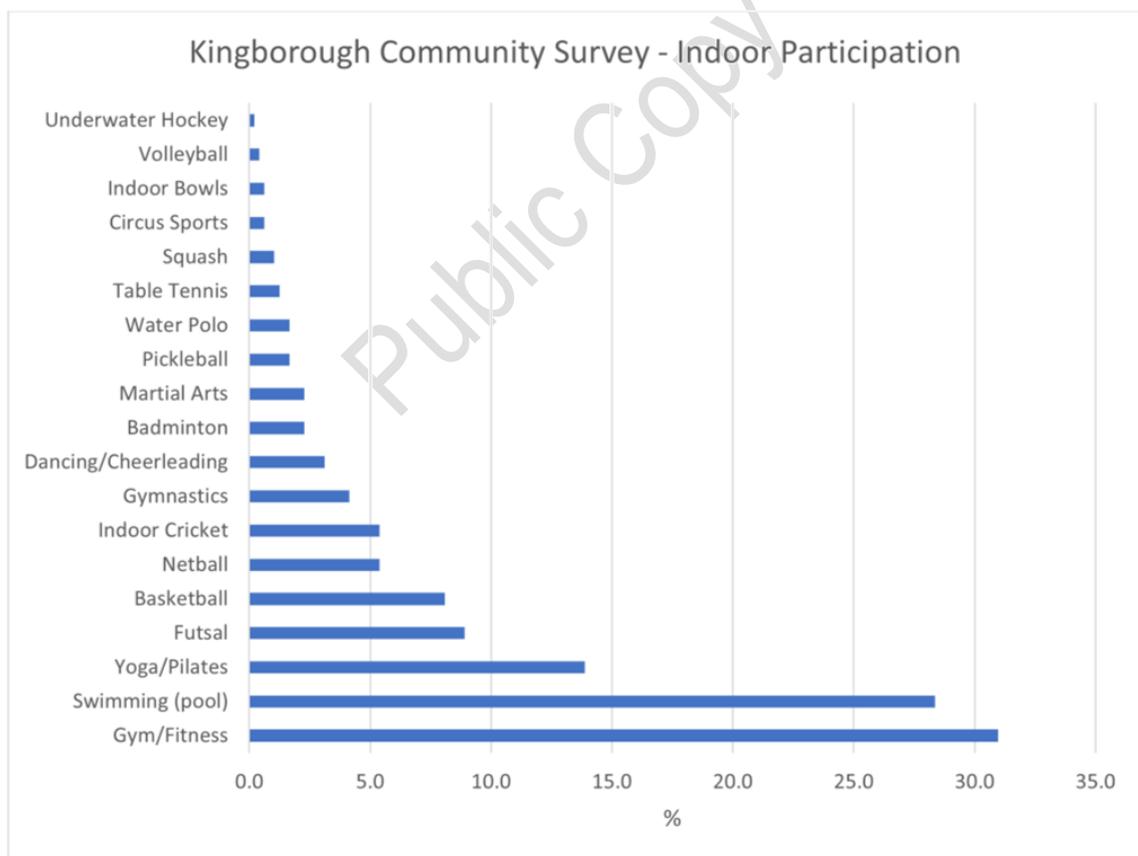


Figure 9 – Indoor Recreational Activity Participation

**5.1.2 Outdoor Sport and Recreation Activities**

The survey results for outdoor activities also reflect the Ausplay data, with walking the most popular activity with 48.9% of respondents engaging in this form of recreation, followed by bushwalking (30.8%), running (20%) and cycling (16.5%). The number of non-participants in outdoor recreation was significantly less than the indoor result at 9.3%. The participation rates for outdoor recreational activities are summarised in Figure 10 below:



**Figure 10 – Outdoor Recreational Participation Activity**

5.1.3 Frequency of Participation

The survey shows that participation in recreational activities by Kingborough residents is on par with the National average, with 50.5% of respondents engaging in some form of activity multiple times per week as show in Figure 11 below:

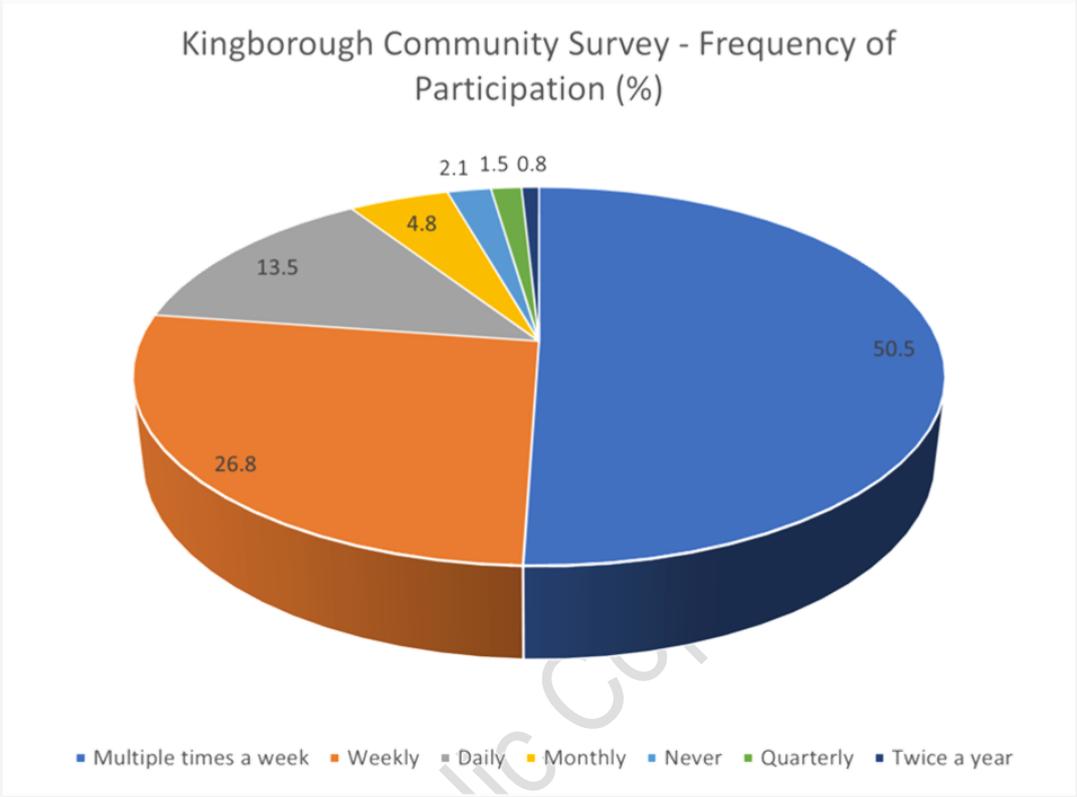


Figure 11 – Participation Rates in Recreational Activities

5.1.4 Standard of Facilities

The survey results show that the community rates the standard of Kingborough’s indoor sporting facilities highly, with 83.2% of respondents giving them at least a “good” rating. Similarly, the standard of dog exercise areas, sports grounds and parks/reserves were rated well by respondents. At the other end of the scale, 90.7% of respondents rated aquatic facilities as being poor or below average. This result is likely to be due to the fact that there is no public aquatic facility in Kingborough rather than a reflection on the standard of privately operated facilities.

The standard of skate facilities, cycling paths and outdoor courts also rated poorly, with more than 50% of respondents indicating that they considered the standard of these to be either poor or below average. Once again, it is assumed that these results relate to public facilities rather than the outdoor courts at member-based clubs such as those provided by the Kingston and Tarooma Tennis Clubs. The ratings for each of the respective facilities are shown as weighted averages in Figure 12, in which five equates to the maximum rating of “excellent” and 0 is “poor”.

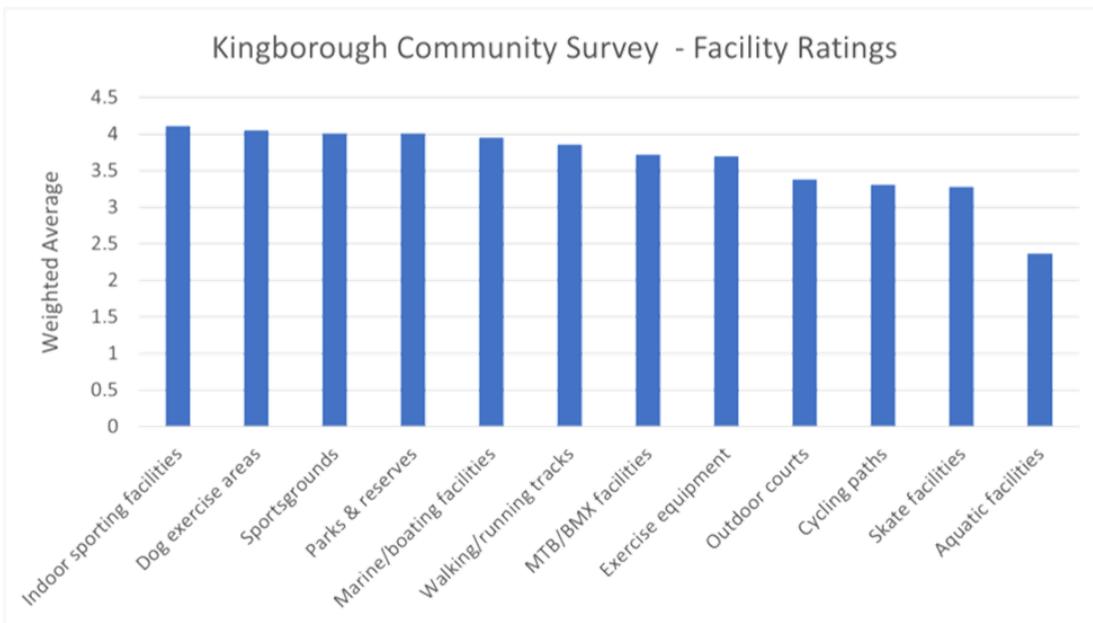


Figure 12 – Standard of Facility Ratings (Weighted Averages)

5.1.5 Opportunities for Improvement

Increasing the number of facilities was the most common answer provided by respondents in relation to the question of how Council can improve its delivery of sport and recreational facilities. 129 people listed “other” in response to this question, with nearly half of these (61) suggesting that a pool or aquatic centre was needed.

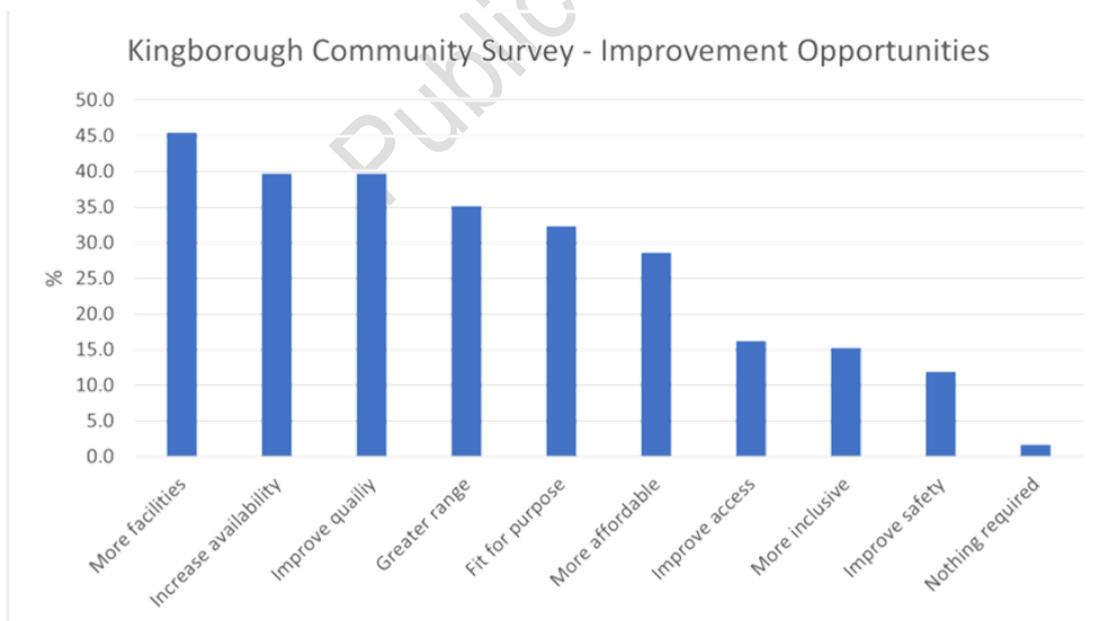


Figure 13 – Opportunities for Improvement

5.1.6 Barriers to Participation

A lack of relevant or specific facilities was the most cited response in relation to the question of barriers to participation, followed by affordability and poor quality of facilities. Once again, the lack of an aquatic facility appears to be the major influencing factor behind this result, with this issue the most prominent in the comments section for this question. 14.6% of respondents indicated that they had no barriers to participating, whilst a lack of gender appropriate facilities was only reported on 19 occasions (8.6%). A summary of the responses provided is show in Figure 14 below:

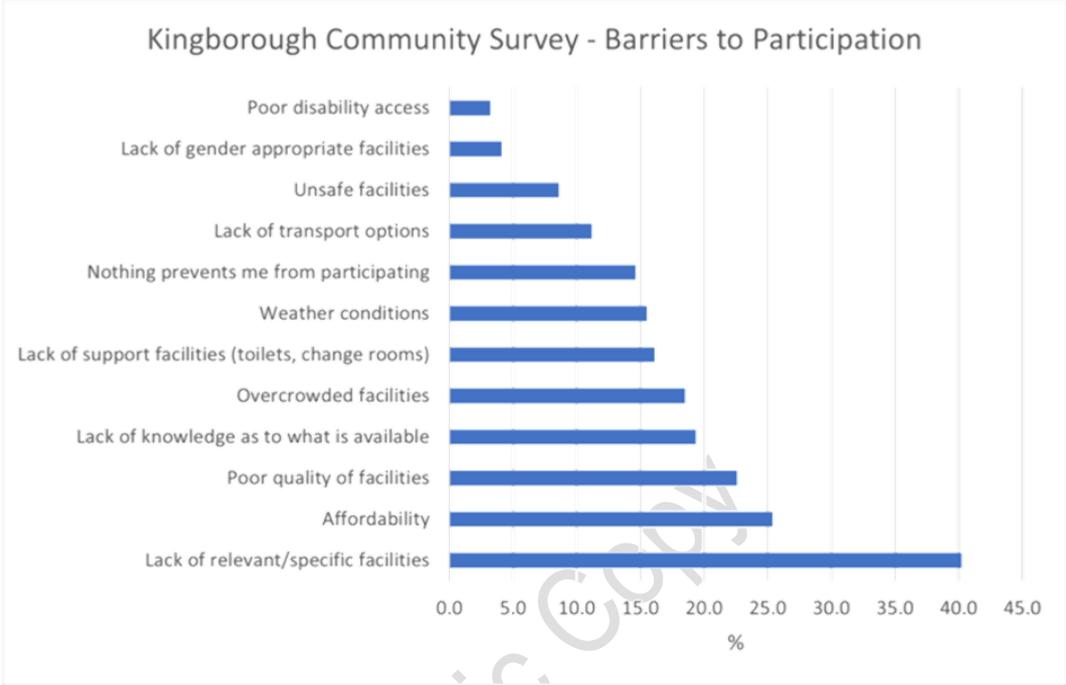


Figure 14 – Barriers to Participation

5.1.7 Initiatives

50.1% of respondents believe that Council should invest in additional infrastructure to meet the sport and recreational needs of the community, with the provision of a pool or aquatic centre mentioned regularly in the comments section for this question. The purchase of land for future facility development was nominated by 39.1% of respondents as being the best initiative to improve access to sport and recreational opportunities. This was followed by the promotion of shared use facilities (31.6%), improving active transport linkages to facilities (29.9%), investigating use of school grounds (27.4%) and investing in synthetic grounds (23.4%). Other recurrent themes in the comments included the need for improved skate parks, cycling paths and mountain bike facilities.

### 5.2 Youth Survey Results

The School Survey was completed by 547 students, with a summary of the results provided in Appendix A. 23.7% (128) of respondents live outside of Kingborough but use sport and recreational facilities within the Municipal Area. The highest response rate came from Taroona High School with 31.2%, followed by Illawara Primary (15.4%), Calvin Christian (13.0%) and Woodbridge (12.1%). Most students (65.3%) were in the 10-13 years age group, with 24.8% in the 14-16 years bracket and 7.7% under 10. 84.2% of participants played a sport or engaged in a recreational activity, with 61.9% of those not participating indicating that they had no interest in doing so. Transport difficulties (20.4%), financial constraints (17.7%) and lack of suitable facilities to play/train (14.1%) were listed as barriers to participation. Most students (85.1%) participate in sport and recreational activities for fun and enjoyment, whilst 63.2% do so for health and fitness benefits. Football (soccer) was the highest participation activity amongst respondents to the youth survey at 36.6%, followed by swimming (21.5%) and netball (13.8%), with the full results shown in Figure 14 below:

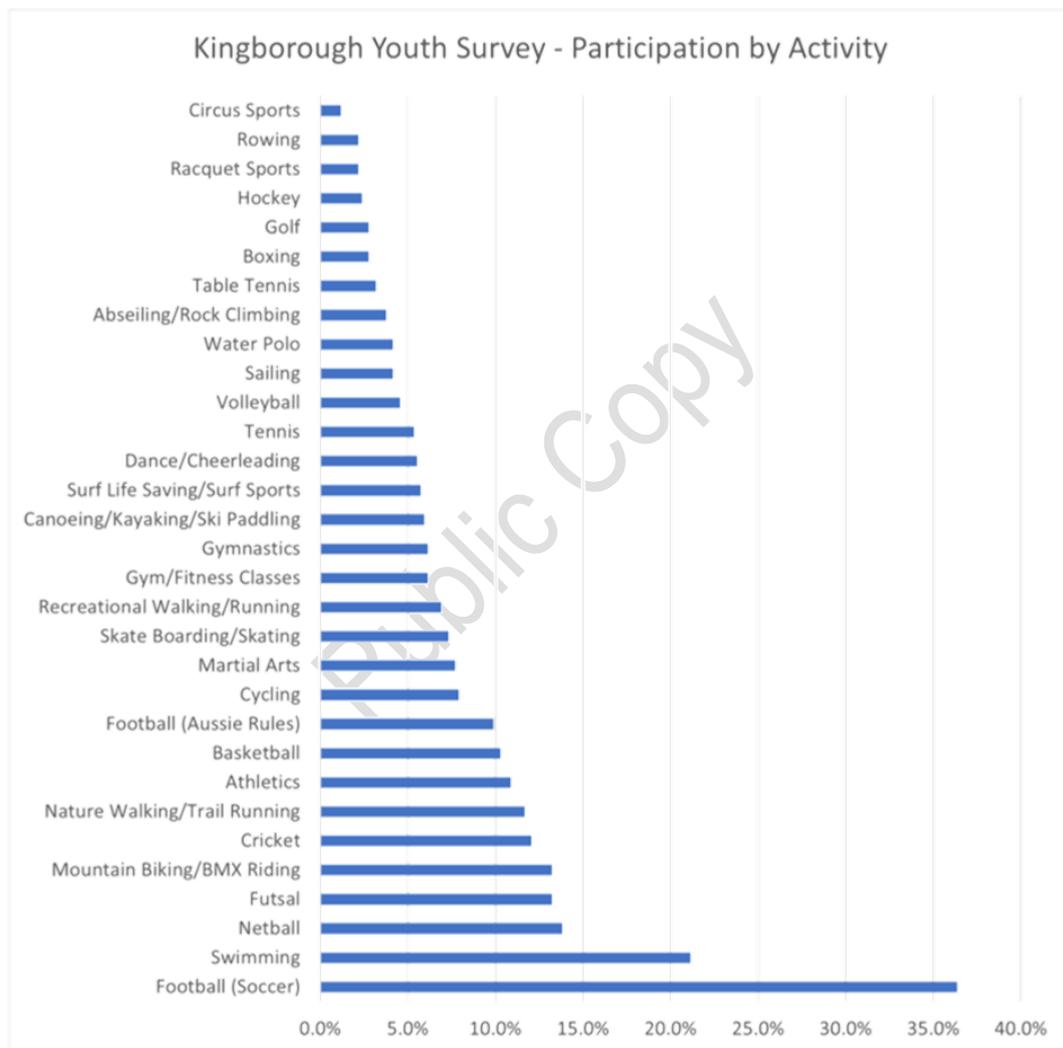


Figure 14 – Kingborough Youth Participation Rates in Sport and Recreation

### 5.3 Club Survey Results

A survey of sport and recreation clubs/organisations in Kingborough was undertaken to obtain feedback on the specific needs of each group with respect to the facilities that they use. A total of 40 clubs/organisations provided a response to the survey, with a summary of the key themes coming out of the survey as follows:

#### 5.3.1 Participation Trends

Most clubs reported an increase in participation rates over the past five years as shown in Figure 15 below:

Increased by 1-10	8
Increased by 11-20	3
Increased by 21-30	5
Increased by 30 or more	16
Decreased by 1-10	3
Decreased by 11-20	1
Decreased by 21-30	1
Decreased by 30 or more	1

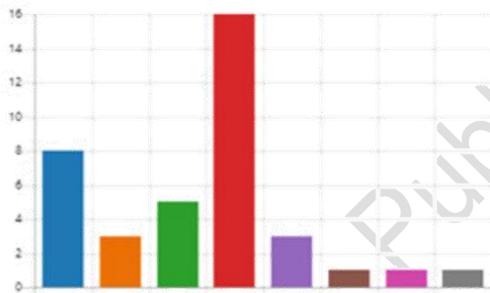


Figure 15 – Club Participation Rates Since 2018

The increase in participation is reportedly an even spread between males and females and across both senior and junior age groups. For those experiencing a decline in participants, most have indicated a drop in the junior/youth demographic.

#### 5.3.2 Barriers to Participation

The cost of accessing sport and recreational activities was identified as the most significant barrier to participation by club/organisation respondents. Factors mentioned include the current cost of living pressures due to inflation, lack of disposable income,

the downturn in the economy as a result of COVID-19 and increased insurance costs. Organisations using Council’s halls (yoga, pilates etc) cited hire fees as a barrier in that they negatively impacted on participation due to the capacity of clients to afford to pay for services. Difficulties in maintaining volunteer numbers due to increasing workloads associated with regulatory compliance was cited by a number of respondents as an issue, along with people being time poor and having less time to commit to playing sport.

#### 5.3.3 Facility Ratings and Opportunities

Facility ratings varied between clubs, with this result not unexpected given the variability in the condition of infrastructure used by clubs and the diverse range of organisations responding to the survey. Improvement priorities mainly focused on upgrading existing facilities to bring them up to contemporary standards and expectations. This includes upgrading of carparks and road access to facilities, along with toilets, changerooms, courts and grounds. Consistency of venue quality was cited as an issue, along with the need for more facilities to meet growth in specific activities eg mountain biking.



## 6. DATA ANALYSIS – GENERAL THEMES AND IMPLICATIONS

### 6.1 Demographics

The population projections for Kingborough indicate that the number of children in the 0-14 year age group will remain stable over the next 20 years. Similarly, the number of residents in the 15-29 age group is not predicted to increase by more than a few hundred people over this time period. However, there will be significant growth in the older age groups, with projected age pyramid predicting 5,000 more residents over the age of 50 living in Kingborough by the year 2042. Given the current high level of participation in sport and recreational activities by the Kingborough community, the implications of this data from a recreational planning perspective are as follows:

- 6.1.1 The demand for facilities used for children’s sport and recreational activities will only increase in areas where there are existing gaps in service provision and/or changes in participation rates for individual activities; and
- 6.1.2 There will be an increase in demand for facilities used by older residents (ie passive recreational pursuits such as walking, cycling and swimming); and
- 6.1.3 Future facility provision needs to promote universal design to provide inclusive opportunities for all ages and abilities.

### 6.2 Participation Figures

The results of the surveys conducted by Council are consistent with AusPlay data and other research that shows the highest participation rates within the adult population are associated with passive forms of recreation such as walking, cycling, running, swimming and gym/fitness. The data also shows that Kingborough has a very active community, with above average levels of participation in sport and recreational activities. The implications of these findings are:

- 6.2.1 Council needs to ensure that its investment into sport and recreation service provision is underpinned by strategic planning that includes reference to participation trends; and
- 6.2.2 Given the current high levels of participation in sport and recreational activities amongst the Kingborough community, there is unlikely to be further increases in overall participation levels. There will be fluctuations in participation levels between activities, but these will occur gradually over time.



### 6.3 Facility Condition

The condition ratings for existing Council facilities show a range of community satisfaction levels, with indoor facilities, dog exercise areas, sportsgrounds, parks/reserves and marine facilities scoring well and aquatic, skate and cycling facilities scoring poorly. However, these results are more a reflection on the provision of such facilities (or more specifically a lack of) rather than their condition. There is a need to assess gaps in the provision of facilities against, participation rates, demonstrated need, alternate options and the extent to which the lack of locally provided facilities is causing a barrier to participation. In relation to the condition of facilities, it is necessary to address these on a case-by-case basis, with an underlying motive of ensuring that they are fit for purpose.

### 6.4 Improvement Opportunities – Aquatic Facility

The most prominent issue arising from the community engagement in relation to the development of this strategy is the desire of the community for a public swimming pool or aquatic facility. This is consistent with the findings of a feasibility study commissioned by Council in 2021 that stated:

*The findings from all the consultative methods have indicated that there is strong support for an aquatic centre in Kingborough. At the same time, the consultations found strong evidence that many residents were using other aquatic facilities because there is no venue close to large sections of the community, whether as a result of location and accessibility or the limited scope of the facilities and programs which are provided. These constraints were found to impact on a wide range of groups in the community ranging from children and teenagers through to sporting and recreation groups and older residents (C Leisure 2021).*

However, this same study concluded that:

*Looked at in combination, the data on the total population size, population growth, projections and the age distribution suggest that Kingborough is unlikely to be able to support a financially or operationally viable 50 metre indoor pool or other “higher order” facilities into the foreseeable future unless it is willing to pay a significant capital and annual operational deficit.*

The study indicated that the estimated cost of constructing an Aquatic Facility in the KSC Precinct was \$40.5m, plus an estimated \$4.5m to relocate and rebuild the facilities that would be displaced if it was to be located on the site recommended in the report. These figures are likely to be considerably higher given the increase in construction costs since this report was published. The annual net operating cost to Council was calculated at \$700 - \$750k depending on the management model adopted. An increase in the general rate of 3% would therefore be required to meet the costs associated with operating the facility. Council’s response at the time was to acknowledge that it was unable to accommodate the construction of an aquatic facility of this size within its existing budget and resolved to seek financial support from the State and Federal Governments towards the project.

Financial issues aside, the research undertaken as part of the development of this strategy has confirmed that there is a strong justification for the development of an aquatic facility in Kingborough based on the following:

- 6.4.1 AusPlay data indicates that swimming has the highest participation rate of any sport and recreational activity amongst children under the age of 15 in Kingborough;
- 6.4.2 AusPlay data indicates that swimming is the 4th most popular activity in Kingborough amongst adults (aged 18+);
- 6.4.3 Data from the Community Survey indicated that swimming was the second most popular indoor recreational activity in Kingborough;
- 6.4.4 Data from the Youth Survey indicates that swimming is the second most popular activity amongst school students in Kingborough;
- 6.4.5 Provision of an aquatic facility was the most prominent opportunity for improvement identified in the community survey; and
- 6.4.6 The demand for such a facility is only going to increase with an ageing population.

These findings suggest that Council needs to be more proactive in its pursuit of an aquatic facility, with specific recommendations contained in the following section of this strategy, along with those for other improvement opportunities in relation to skate parks and cycle paths.

## 6.5 Barriers to Participation

Apart from the issue of an aquatic facility, there are no standout concerns in relation to barriers that may prevent or limit participation in sport and recreational activities by Kingborough residents. Affordability is an issue associated with the current cost of living pressures but was only listed by 25.4% of respondents in the Community Survey and 17.7% in the Youth Survey. Lack of transport did not feature significantly in either survey, neither did poor disability access or lack of gender appropriate facilities. This should not be interpreted as meaning that these issues are not important, as equity of access to facilities is a basic human right. However, the fact that these issues have not been highlighted as a major impediment to accessing sport and recreational opportunities in Kingborough is a positive sign.

A lack of knowledge as to what is available was cited by 19.3% of respondents to the Community Survey, which represents an obvious improvement opportunity for both Council and sport and recreation clubs/organisations. Whilst Council has a comprehensive listing of all of its recreational facilities on its website and produces hard copies of the Kingborough Tracks and Trails brochure, there is potentially a need to promote the availability of this information more broadly.

## 6.6 Initiatives to Improve Access

The survey results are inconclusive in regard to the views of the community on how Council should pursue improved access to sport and recreational opportunities. Whilst investment in additional infrastructure received the highest response rate (cited by 50.1% of respondents), the issue of an aquatic facility dominated the suggestions for both this question and the "other comments" section at the end of the Community Survey. The promotion of shared use of facilities was listed by 31.6% of respondents, indicating that better usage could be made of existing facilities. Investigation into the use of school facilities rated surprisingly low at 27.4%, whilst investment into the development of synthetic sports grounds received the least support at 23.4% - potentially because the benefits of this technology are not fully understood by the community.

There is a tendency for the construction of new facilities to be suggested as the solution to any situation in which facility demand exceeds supply. Whilst this is a logical proposition, it comes with some inherent issues for Council, first of which is the capital cost of the new asset. The number of capital projects that Council can fund each year is limited and with construction costs currently at record levels, the capacity to fund new projects is further diminished. The second factor is the cost of asset maintenance and depreciation. Whilst users may pick up some of the maintenance costs for new assets, in cases where Council is the asset owner, there is a requirement for funding to be set aside to cover the cost of the replacement of the asset over its expected lifespan.

Assets with a high capital cost incur high levels of depreciation, which impacts on Council's annual expenditure and hence the rates charged to residents. For this reason, it is important that the use of existing facilities is maximised before consideration is given to the construction of new infrastructure. This issue becomes particularly problematic when the demand for facilities is associated with peak times (eg indoor courts from 5-7pm on weeknights). There needs to be a balance between the provision of facilities when it is convenient for people to use them, and the costs associated with having these same facilities under-utilised outside of peak times.



## 7. ACTIVITY SCAN AND OPPORTUNITIES

### 7.1 Indoor Sport and Recreational Activities

ACTIVITY	CURRENT FACILITIES	KEY ISSUES	OPPORTUNITIES
Badminton	Kingborough Sports Centre Council Halls	None identified	N/A
Basketball	Kingborough Sports Centre	Court availability at peak times.	Implementation of Concept Plan for new Multi-Use Court facilities at KSC.
Boxing	Kingston Beach Oval training facility	None identified	N/A
Circus Sports	Kingborough Sports Centre	Fit for purpose space.	Development of purpose-built facility.
Dancing	Kingborough Gymnastics Centre Council Halls Privately Operated Facilities	Condition and suitability of existing facilities. Hire costs	Development of purpose-built facility.
Futsal	Kingborough Sports Centre Kingborough Indoor Cricket Centre	None identified	N/A
Gym/Fitness	KSC Fitness Centre (privately operated facilities)	Disability Access, lack of space for expansion	Funding provided in Council's 2023/24 Capital budget for an upgrade of the centre, including improved disability access.
Gymnastics	Kingborough Gymnastics Centre	Condition and suitability of existing facility	Implementation of Concept Plan for new Multi-Use Court facilities at KSC, including expansion of gymnastics centre.
Indoor Bowls	Kingborough Bowls Club	Maintenance and upgrade of existing facility	Diversification of membership.
Indoor Cricket	Kingborough Indoor Cricket Centre (privately operated)	None identified	N/A
Martial Arts	Kingborough Sports Centre Council Halls Private facilities	Condition and suitability of existing facilities	Upgrade of existing facilities and implementation of Concept Plan for new Multi-Use Court facilities at KSC.

ACTIVITY	CURRENT FACILITIES	KEY ISSUES	OPPORTUNITIES
Netball	Kingborough Sports Centre	Lack of indoor courts to meet demand (particularly during peak periods).	Implementation of Concept Plan for new Multi-Use Court facilities at KSC.
Pickleball	Kingborough Sports Centre	Lack of social space at KSC. Court access at peak periods.	Implementation of Concept Plan for new Multi-Use Court facilities at KSC.
Squash/Racquet Ball	Kingborough Sports Centre	Condition of existing courts.	Upgrade of existing facilities.
Swimming (pool)	Kingston Swim Centre (privately owned and operated)	Limited capacity Community desire for a public facility	Kingborough Aquatic Facility Feasibility Report provides options to pursue a Council owned/operated pool.
Table Tennis	Kingborough Sports Centre	Facility condition	Upgrade of existing facility. Implementation of Concept Plan for new Multi-Use Court facilities at KSC.
Underwater Hockey	Nil	No locally available facilities	Aquatic facility in Kingborough.
Volleyball	Kingborough Sports Centre	Court access at peak times.	Implementation of Concept Plan for new Multi-Use Court facilities at KSC.
Water Polo	Nil	No locally available facilities	Aquatic facility in Kingborough.
Yoga/Pilates	Kingborough Sports Centre Council Halls Private facilities	Affordability	Review hire rates for Council Halls for this activity. Development of purpose-built facility.

## 7.2 Outdoor Sport and Recreational Activities

ACTIVITY	CURRENT FACILITIES	KEY ISSUES	OPPORTUNITIES
Archery	The Lea	None identified	N/A
Athletics	Gormley Park	Standard of facilities	Implementation of Gormley Park Masterplan.
Australian Rules Football	Twin Ovals, Kingston Beach Oval, Snug Oval	Ground capacity Gender appropriate supporting infrastructure	Development of an additional ground within the KSC Precinct. New changerooms at Kingston Beach and Snug Ovals. Greater access to school grounds.
Cricket	Twin Oval Cricket Ground (Turf), Kingston Beach Oval, Sherburd Oval, Lightwood Park No. 2 Oval, Leslie Vale Oval, Margate Oval, Snug Oval, Kettering Oval, Woodbridge Oval, Alonnah Oval	Facility maintenance and upgrades Lack of access to a second turf wicket in Kingborough	Development of Masterplans for individual sportsgrounds. Development of second turf wicket.
Croquet	Kingston Croquet Club	Maintaining standard of existing facility	Upgrade of current facilities.
Cycling	Multi-use trails, bike lanes	Lack of cycle paths and connectivity	As per Kingborough Cycling Strategy.
Disc/Frisbee Golf	Sportsgrounds	Lack of locally available facility for disc golf	Facility currently being developed at Tarooma High School.
Football (Soccer)	Lightwood Park, Kelve-don Oval, Sherburd Oval, Margate Oval, Woodbridge Oval	Grounds at capacity in Kingston and Tarooma areas Ground closures due to wet weather	Development of Synthetic based grounds. Greater access to school grounds. Upgrades to change facilities to universal access.
Golf	Kingston Beach Golf Club, North West Bay Golf Club	None identified	N/A
Group Fitness	Numerous private operators using a range of facilities	None identified	N/A
Hockey	Sportsgrounds	Not currently played in Kingborough and low levels of demand for facilities	N/A

ACTIVITY	CURRENT FACILITIES	KEY ISSUES	OPPORTUNITIES
Horse Riding	Huntingfield Pony Club (Peter Murrell Reserve), designated tracks and trails, private horse arenas	Insurance, increasing workload for volunteers, loss of rural land for keeping horses	More multi-use tracks as per Tracks & Trails Strategy
Lawn Bowls	Taroona Bowls Club, Kingborough Bowls Club, Bruny Bowls Club	Facility maintenance and upgrades	Diversification of membership base
Mountain/BMX Biking	Kingston Mountain Bike Park and Pump Track, Kingston Park (children)	Lack of locally available trails	Upgrade of current facilities, more multi-use tracks as per Tracks & Trails Strategy
Netball	Kingston Sports Centre, School facilities	Outdoor courts subject to weather conditions	Conversion of outdoor courts to indoor as per the Concept Plan for new Multi-Use Court facilities at KSC.
Outdoor Gym	Balmoral Park, Kingston Park	Provision of equipment suitable for older residents	Equipment upgrades
Recreational Boating/ Fishing	Boat ramps, jetties, wharves, marinas and pontoons (combination of ownerships between Council, MAST and private facilities)	Facility upgrades	MAST strategic planning and grant funding
Rock Climbing/Abseiling	Blowhole Reserve (abseiling)	None identified	N/A
Rugby	Sportsgrounds	Not currently played in Kingborough and low levels of demand for facilities	N/A
Running/Trail Running	Sportsgrounds, foot-paths, tracks, trails	Connectivity of tracks and trails	As per Kingborough Tracks and Trails Strategy
Sailing	Kingston Sailing Club Kettering Sailing Club	Safe access to the water, disability access, participation costs	Facility redevelopment
Skateboarding	Taroona Skate Park, Blackmans Bay Skate Park, Kettering Skate Park, Alonnah Skate Park	Condition of facilities, lack of a contemporary standard facility in Kingborough	Pursue a high quality facility within Kingborough
Surf Lifesaving	Kingston Beach Surf Life Saving Club	Capacity of existing facilities restricting potential growth  Legislative demands on volunteers	Facility redevelopment

ACTIVITY	CURRENT FACILITIES	KEY ISSUES	OPPORTUNITIES
Tennis	Kingston Tennis Club, Taroon Tennis Club  Public tennis courts at Tinderbox, Dennes Point, Dru Point, Snug and Middleton	Facility maintenance and upgrades	Upgrades to public facilities
Touch Football	Sportsgrounds	Not currently played in Kingborough and low level of demand for facilities	N/A
Underwater Hockey	Nil	No locally available facilities	Aquatic facility in Kingborough
Walking/ Bushwalking	Footpaths, tracks, trails	Facility maintenance and upgrades  Connectivity of tracks and trails	As per Kingborough Tracks and Trails Strategy

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## 8. IMPLEMENTATION PLAN

Outlined below is a summary of the recommended actions for implementation of the Kingborough Sport and Recreation Strategy. Actions and priorities are subject to change and adjustment dependant on available funding opportunities and support from other levels of Government. The Plan notes the role of Council in supporting the implementation of the actions and assigns priority ratings to each of the actions based on the following timeframes:

- Ongoing = an ongoing action for the life of the plan or until the objective is achieved
- Short = 0 – 3 years
- Medium = 3 – 5 years
- Long = 5 – 10 years

Estimated costs accompany each recommended action, where:

- Low = Less than \$100,000
- Medium = \$100,000 - \$1m
- High = \$1m - \$5m
- Very High = More than \$10m

	PROJECT	RECOMMENDATION	TIME FRAME	PROJECT COST
<b>Council Role – Provider</b>				
1.	Aquatic Facility	Establish a Project Steering Committee to progress the development of an Aquatic Facility in Kingborough, including consideration of design options, cost planning and funding opportunities.	Ongoing	Very High
2.	Tracks and Trails	Review, update and implement Kingborough Tracks and Trails Action Plan and resource in accordance with current and projected participation levels.	Ongoing	Very High
3.	Second Turf Wicket	Pursue the development of a new ground within the KSC Precinct with a turf centre wicket.	Short	High
4.	Sportsgrounds	Prepare and implement conceptual masterplans for each sportsground in consultation with tenant clubs to determine future facility upgrades and priorities.	Short	Medium
5.	Cycle Paths	Implement the Kingborough Cycling Strategy and resource in accordance with current and projected participation levels.	Ongoing	Very High
6.	Skate Park	Pursue the development of a high-quality skate park facility in Kingborough.	Short	Medium
7.	Outdoor Courts	Upgrade public courts at Dru Point, Snug, Tinderbox and Dennes Point to include provision for multi-use activities.	Medium	Low
8.	Synthetic Playing field	Pursue the development of a synthetic based sports-ground at Lightwood Park and/or Kelvedon Oval.	Long	High
9.	Indoor Courts	Establish a Working Group to pursue the development of additional indoor courts at the Kingborough Sports Centre in accordance with the Concept Plan prepared by Inspiring Place in 2022 and consider options to stage the development to address the short-term requirements of individual user groups.	Long	Very High

	PROJECT	RECOMMENDATION	TIME FRAME	PROJECT COST
10.	Lightwood Park	Upgrade Lightwood Park in accordance with the Masterplan prepared by Inspiring Place in 2018.	Medium	High
11.	Gormley Park	Upgrade Gormley Park in accordance with the Masterplan prepared by Inspiring Place in 2023.	Medium	High
12.	Outdoor Fitness Equipment	Investigate options for the installation of outdoor fitness equipment within Council's parks and reserves.	Medium	Medium
13.	Sea Pool	Explore the potential development of a sea pool in Kingborough.	Short	Medium
<b>Council Role – Advocacy and Support</b>				
14.	Kingston Beach Sailing Club	Support the Kingston Beach Sailing Club in its proposed redevelopment of its clubroom facilities.	Medium	High
15.	Kingston Beach Surf Lifesaving Club	Support the Kingston Beach Surf Lifesaving Club in its proposed development of new clubroom and training facilities.	Short	Medium
16.	Bruny Bowls Club	Support the Bruny Island Bowls and Community Club in its proposed redevelopment of its clubroom facilities.	Short	Medium
17.	Taroona Tennis Club	Support Taroona Tennis Club in its proposed redevelopment of its clubroom facilities.	Short	Medium
<b>Council Role – Facilitation</b>				
18.	Council Halls	Review hire charges for recreational activities in Council's Community Halls.	Short	Low
19.	Marine Facilities	Prepare a Marine Facilities Strategy to identify priority upgrades for marine infrastructure in Kingborough, including facilities for kayaking, canoeing and recreational fishing.	Medium	Medium
20.	Grants	Council to include within its Workforce Plan provision for a Grants Officer to source external funding and assist clubs to identify and apply for grant opportunities.	Medium	Low
21.	Promotion	Investigate options to improve community knowledge of sport and recreational clubs, including use of Council's website and signage at venues with QR Code for further information.	Short	Low
22.	Land acquisition	Pursue the acquisition of land at Dru Point from TasWater for the development of new sportsgrounds and partial use as a dog exercise area.	Short	Low
<b>Council Role – Partner</b>				
23.	School Facilities	Collaborate with the Department for Education, Children and Young People to develop partnerships that deliver greater community access to school facilities, particularly for growth sports such as soccer where demand for grounds exceeds supply.	Ongoing	Medium

## 9. APPENDICES

Appendix 1 – List of completed projects from 2013 Strategy

### SPORTS COURTS (OUTDOOR):

STRATEGY	ACTION	PRIORITY	PROGRESS	COMMENTS
Sports Courts (Outdoor)	<b>Kingston Tennis Club:</b> Working with Tennis Australia, Tennis Tasmania and the Kingston Tennis Club to plan and construct at least one court (with lighting) initially and a second in the medium term (depending on demand) adjacent to the Kingston Tennis Club site. An estimate for the construction of a single acrylic hard-court is around \$60k to \$80K.	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Kingston Tennis Club received Sport & Rec funding in May 2016 of \$39,968 and a capital works contribution, for 2 full courts resurface upgrades. The Club have a 2019 Business Development Plan to seek funding for court & light upgrades. All courts received LED light upgrades to Tournament standard in 2020 (cost \$65,000, funded by the club and with a \$10k contribution from TA).  2023: 2 courts fully upgraded to national standard level with \$220,000 grant from State Government and KC contribution.
	In conjunction with the Kingston Tennis Club, Taroona Tennis Club and Tennis Tasmania, come to an arrangement through lease agreements whereby access to the existing courts is made more accessible to the public for informal tennis opportunities by developing a more efficient, widely known and publicised system of public access (pay and play) system.- Staff time	High	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Once 2016 court upgrades completed, Council and Tennis Tas will work with both clubs re public access and an accessible system. Tennis Tas offering Kingston Tennis Club the 'Book a Court' system. Kingston Tennis Club now have a system (2020) where you don't have to be a member to book a court but higher fees apply. Taroona Tennis Club have installed 'Book a Court' system.
	<b>Taroona Tennis Club:</b> Work with the Taroona Tennis Club to improve the club facility and environment over time to make the club more welcoming and inviting, improving the quality of the tennis experience delivered by the facility. Staff Time	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Taroona Tennis Club received Sport & Rec Grant Funding in May 2016 of \$52,057 and Council Capital works contribution for 3 full court upgrades in 2017. Lighting upgrades for 3 courts completed Jan 2018. The 4th court was resurfaced and new net posts installed April 2021.  New LED floodlights of 4 poles were installed in 2022 and a hitting wall extension with new netting completed in Aug 2022.
	Identify a suitable practice to reduce the impact on the tennis courts of tree roots and implement as regularly as recommended. Staff Time	Medium	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Unresolved
	Initiate discussions with the Taroona High School to investigate the possibility of Council providing tennis nets for use at the school tennis courts and ensure that the courts are open to public use at all non school use times. An estimate for this project is \$600.00.	High	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Contact with school in May 2016 and concern of public liability in regard to public access and public access not encouraged. They have nets.

STRATEGY	ACTION	PRIOR-ITY	PROGRESS	COMMENTS
	<p><b>Dru Point Tennis:</b></p> <p>Upgrade the look, feel and usability of the Dru Point tennis courts, especially the standard of fencing, the shelter and seating area adjacent to the court and the signage related to the courts. Evaluate and cost the resurfacing of the two courts so as to provide a quality surface at this venue. Consider implementing a court management system to ensure that everybody gets a fair chance to court access at busy times. An estimate for this project is between \$60k to \$100k</p>	High	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>2017 – KC received a Grant for a Dru Point Masterplan. Completed.                      Donated nets from the Kingston Tennis Club installed at Dru Point, April 2017 to replace ones in poor condition.</p> <p>2023 – Tennis courts being reviewed for refurbishment as part of upgraded works at Dru Point with Council funds.</p>
<p><b>Sports Courts (Outdoor) cont.</b></p>	<p>Assess the condition and needs of the tennis courts at Kettering, Middleton, Adventure Bay and Dennes Point and develop maintenance and upgrade plans for improvements over the next 10 years.</p>	Low	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	<p>Audit done (Tennis Tas template) in 2014 on 9 public Council Tennis Courts – sent to Tennis Tas.</p> <p>Tennis Tas completed audit in 2019</p> <p>Middleton Tennis Court upgrade through grant application in 2021</p> <p>Snug Tennis Court getting refurbished as a Capital Works bid 23/24</p> <p>Friends of North Bruny keen to upgrade Tennis Courts at Dennes Point through seeking a grant.</p>
	<p>Assess the condition of the tennis courts at Snug and Alonnah and in conjunction with the community, develop projects to upgrade these courts to include other facilities such as a basketball ring/soccer goals etc. to meet the needs of the community.</p>	Medium	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	<p>Bruny Island School pursuing option for netball rings in the Tennis Court at Alonnah.</p> <p>Snug recreation facilities reviewed in 2016 to assess community needs for sport &amp; rec infrastructure in Snug area. New playground being installed 2018 and basketball key being added to tennis court.</p> <p>\$51,000 in 20/21 Capital Works for Snug Tennis Court refurbishment</p>

**PAVILION DEVELOPMENT AND IMPROVEMENT:**

STRATEGY	ACTION	PRIORITY	PROGRESS	COMMENTS
Pavilion Development and Improvement	<p><b>Kelvedon Oval Pavilion:</b></p> <p>Working closely with the user groups, the Taroona community and Football Federation of Tasmania, develop a concept plan which includes the construction of a basic yet usable pavilion design taking into account the planning principles of this study. Following this planning, funding should be pursued to see this development implemented. It is estimated that this project would cost between \$300K-500K and the development of partnerships (including the club, Council and State Government) for this projects funding should be pursued.</p>	High	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>Taroona Football Club submitted a Development Application in Sept 2016 for a new pavilion.</p> <p>Finances secured for 19/20:                      TCF Grant: \$90,000?                      State Gov't: \$240,000                      Federal: \$350,000                      Council: \$150,000</p> <p>Project completed 2021</p>
	<p><b>Lightwood Park Pavilion:</b></p> <p>Develop in conjunction with Football Federation Tasmania and the local user groups in Kingborough the further redevelopment of the clubroom/changeroom and spectator facilities at Lightwood Park. This planning should include improved storage solutions for clubs and consider the needs for carparking adjacent to the building(s).</p>	Low	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>KLUFC completed minor clubroom upgrades in 2016.</p> <p>A working group has been established to investigate planning for a full project proposal for upgrade of facilities at Lightwood Park and future all-weather surface proposal.</p> <p>Full feasibility &amp; Masterplan report for Lightwood Park completed 2017 with grant funding.</p> <p>Grant submitted 2018 to Sports Aust. Unsuccessful.</p> <p>Level the Playing Field Grant successful late 2019 to build new female friendly change rooms in 2020</p> <p>Work commenced on full pavilion in 2021 and is ongoing through 2023 with stage 2 near completion and stage 3 in the planning. \$6 million worth of upgrades in total.</p>
	<p><b>Margate Oval Pavilion:</b></p> <p>Develop in conjunction with the Margate Cricket Club and the Margate Primary School Soccer Club a concept plan for the upgrade of the existing sporting pavilion so as to meet the long-term needs of both clubs. An estimate for works is between \$50k and \$100k</p>	Medium	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	<p>Roof replaced in 2019</p> <p>2021 – club have engaged an architect and now have plans to seek funding for upgraded changerooms.</p>
	<p><b>Kettering Oval Cricket Pavilion:</b></p> <p>Continue to work with the Kettering Cricket Club to develop a future building plan that will meet the current and future needs of the club and community</p>	Low	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>The Cricket Club have completed a plan in 2016 to extend and improve the clubhouse.</p> <p>2018 – received \$100,000 pre-election commitment funding for project.</p> <p>Kettering Cricket Club received a grant in 2021/21 for \$62,790 for new centre pitch and training nets.</p> <p>New public Toilets installed 2023.</p> <p>Capital Bid 23/24 to convert old public toilets into second changeroom.</p>

STRATEGY	ACTION	PRIORITY	PROGRESS	COMMENTS
	Undertake building audit of all Council owned sports ground buildings including change rooms, clubrooms, scoreboards, kitchens/canteens and identify a prioritised schedule of works to bring them up to the relevant standard. Priority should be in accordance with usage and trends and work should meet planning principles. Estimated cost- \$30K	High	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	AFL Tas and Cricket Tas did an audit of grounds and changerooms in 2017. FFT doing audit 2019 Council Building staff doing audit 2019 Woodbridge Masterplan for the oval created in 2020. Cricket Tas doing on all grounds and Clubrooms in 2023.

Public Copy

**SPORTS GROUNDS AND ASSOCIATED FACILITIES:**

STRATEGY	ACTION	PRIORITY	PROGRESS	COMMENTS
Sports Grounds and associated facilities	<b>Kelvedon Oval:</b> Undertake assessment of the costs associated with a complete rebuild of the Kelvedon Oval including drainage and soil profile. Estimated cost including irrigation-\$300k-\$400k	High	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	The KC Turf Team completed some improvements and the ground is in a more improved condition. Current consensus is the ground doesn't justify that amount to be spent. A Pavilion upgrade is of higher priority at this stage.  \$200k budget bid for 23/24 for drainage upgrade.
	In conjunction with the Taroona Soccer Club and other community groups, develop a landscaping plan for the Kelvedon Oval precinct incorporating pathway and carparking planning, local trail linkages and signage plan. (In conjunction with building redevelopment.) Estimated cost \$100k	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	As part of the new Pavilion development in 2019/20.
	<b>Taroona High School:</b> Investigate options for further community and club use (especially for training) of sports grounds at the Taroona High School and identify barriers for clubs using these facilities such as sports lighting and toilets etc.	Medium	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Taroona Football Club utilise the high School grounds on a regular basis.
	<b>Gormley Park:</b> Develop a master plan of the Gormley Park precinct identifying the needs and desires of the current and future user groups. This plan should include clubrooms, oval layout, athletics layouts, carparking areas and other issues such as drainage around both the building and the ground.	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	KC & Inspiring Place upgraded Sports Centre Precinct Masterplan 2019  Gormley Park had complete new drainage and ground refurbishment in 2023.  \$100K allocated in 22/23 budget for upgrades to clubrooms/changerooms
	<b>Lightwood Park:</b> Expand the western most soccer ground at Lightwood Park to create a full-sized junior soccer pitch. The KSC Master Plan recommended that Lightwood Park should become one of the best venues for soccer in the Greater Hobart region. This plan recommended that the ground Develop a plan that would see Lightwood Park 1 be redeveloped to become a fully drained, sand-based turf pitch with night lighting. (From Sports Centre Masterplan).	Medium  Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Lightwood Park 3 playing surface expansion to a new ground completed early 2018 including lighting.  Lightwood Park 2 new cricket nets in 2021 (grant received \$34k)  Lightwood Park 1 and 1B complete refurbishment in 2023.
	<b>Kingborough Sports Centre Precinct:</b> Develop in conjunction with Football Federation Tasmania a concept plan for the development of a 'soccer hub' made up of synthetic surfaces and flexible fencing options to accommodate a broad variety of all-weather high participation sporting opportunities (not just soccer). This action will require analysis of all sports ground areas within the precinct and include the needs for access, parking and support buildings. Estimated cost of a single full size synthetic soccer pitch is between \$800k and \$1.5m	High	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Lightwood Park 1 upgrades/new ground and lighting completed 2018 and another refurbishment in 2023. Grant received in 2017 for a feasibility report and Masterplan for Lightwood Park including geotechnical reports.  Estimated costs for synthetic ground including lighting: \$2M  A working group of relevant stakeholders has been established to progress and seek future funding  KC & Inspiring Place upgraded Sports Centre Precinct Masterplan 2019

STRATEGY	ACTION	PRIORITY	PROGRESS	COMMENTS
	<p><b>Training Ground above Gormley Park:</b></p> <p>Improve the playing surface (i.e. size, landslip issues, investigate drainage, subsurface profile) and as well as appropriate sports lighting options of the 'Training Ground' on the top side of Gormley Drive to make this ground more suitable as a training venue for soccer as well as a multiuse venue (expanded action from the Sports Centre Master Plan to be considered in relation to the broader action item regarding the concept of synthetic surfaces).</p>	Low	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>Quotes obtained early 2016 for improvements for Lightwood 3 for playing surface.</p> <p>Lightwood Park 3 playing surface improvements to drainage and surface completed 2020</p>
	<p><b>Twin Ovals:</b></p> <p>Continue to pursue funding opportunities that will contribute to the construction of suitable spectator facilities and associated car parking areas at the Twin Ovals (football)- Estimated cost \$4M.</p>	High	<input checked="" type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>Grandstand for TO1 has had state funding and been completed 2018/19 \$500,000 pre-election commitment funding for tiered seating at TO2 in 2018/19</p> <p>Grant of \$91,244 received in 20/21 by KDCC for new scoreboard for cricket oval.</p>
<b>Sports Grounds and associated facilities cont.</b>	<p><b>Kingston Beach Oval:</b></p> <p>In partnership with the Kingborough Junior Football Club, invest in a lighting upgrade at Kingston Beach Oval to meet the needs of the club and to provide a safer playing and training environment.</p>	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>Lighting upgrade completed July 2018</p> <p>Full net refurbishment completed 2019</p> <p>Level the Playing Field Grant of \$340K and \$104k from Council for new female friendly changerooms to be constructed 2023/24.</p>
	<p><b>Snug Cricket Ground:</b></p> <p>In partnership with the Snug Cricket Club, investigate options for the upgrade and improvement of the cricket training nets. Consideration is required on the most suitable long-term location within the oval area.</p>	Medium	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>Training wicket, surface upgrade with Sport &amp; Rec Grant fund contribution (\$10,000) in 2013. Total cost of upgrade \$22,870.</p> <p>New synthetic wider pitch installed in 2022 from a Grant.</p> <p>Changeroom refurbishment in 2022 funded by grant/club.</p> <p>Net replacement – approx. cost \$45,000 in 23/24 capital works budget.</p>

RECREATIONAL AND CYCLING TRAILS

STRATEGY	ACTION	PRIORITY	PROGRESS	COMMENTS
Recreational and Cycling Trails	<b>Coffee Creek Track:</b> Widen the track and upgrade to a hard gravel surface between Huntingfield and the new Algona Rd underpass - taking into consideration the impacts on the natural environment of the corridor including trees and water management. Investigate the possibilities of taking this track through to Howden Road. Investigate the construction of a shared path linking Coffee Creek Track with Huntingfield Ave adjacent Patriarch Drive.	Medium	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Track from underpass to Patriarch Drive has been widened and gravelled and also connecting to Redwood Rd.
	<b>Whitewater Creek Track:</b> Investigate safe crossing options such as a pedestrian refuge on Summerleas Rd linking the new section of concrete path with the section of trail linking the Spring Farm Bridge.	High	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	Council Road Engineer advised Summerleas Rd too narrow at this crossing for a pedestrian refuge without major road work upgrades. Grant applications applied for an underpass 2021 with final designs being finalised 2023 ready for construction.
	<b>Whitewater Creek Upgrading:</b> Upgrade this multiuser track to a concrete surface along the whole length between Summerleas Road and Kingston CBD to provide a quality trail experience for users and ensure its longevity and sustainability into the future. Estimated cost \$400-500K	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Track severely damaged in storm May 2018 requiring major reconstruction works.  Sections will be upgraded with Kingston Park Playground development.  Grant received 2021 to upgrade Whitewater Creek Track to 3m wide, concrete shared path
Recreational and Cycling Trails cont.	<b>Alum Cliffs:</b> Complete the land negotiations and agreements required to complete this track project to the Shot Tower and then beyond to link with the Taroona Foreshore Track	High	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	ROWS have been purchased by Council. Final extension from the Shot Tower to Wandella Ave has been completed and opened in Spring 2016. Stair upgrades completed 2019
	Explore barriers to the introduction of mountain bike access to the Alum Cliffs Track	Low	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Planned for 2017/2018 Risk Assessment of shared use undertaken in 2017. With some minor modifications it would suit a shared use trial. Halted in April 2018 due to political interference.
	Develop a landscaping plan aimed at defining the path from the footbridge to the new entrance ramp of Alum Cliffs through the carparking area at Browns River Estimated cost \$60k	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Carpark re-gravelled and a new footpath installed linking from the Scout building to start of Alum Cliffs track July 2016
	<b>Taroona Foreshore Tracks:</b> Continue to develop and upgrade sections of the Taroona foreshore track links including those that connect streets to the beach.	Medium	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Karingal Court walkway steps flagged for Capital Works project 2016 Wandella Ave connection path completed in 2016.  112 Flinders Esplanade section upgrade in 23/24 Capex.

STRATEGY	ACTION	PRIORITY	PROGRESS	COMMENTS
	<p><b>Kettering Point Track:</b></p> <p>Following Council's leasing arrangements being finalised, upgrade this track in conjunction with a combination of people from the various Kettering Community groups between Ferry Road and Trial Bay to ensure a safe enjoyable walk or ride in this popular area. Estimated cost of an upgrade of the second section of this track is \$50K</p>	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>Work undertaken in 2013 to upgrade the track to Kettering Point. Track has been re-surfaced and hardened (August 2016)</p> <p>New stair rail 2019</p>
	<p><b>Nierinna Creek Track:</b></p> <p>Develop this track further to meet the needs of all user groups including MTB riders as per the recommendation in the Greater Hobart MTB Master Plan. Estimated cost of an upgrade is \$50K</p>	Low	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	<p>Issues with the steepest parts of the trail are on very narrow corridors of Council land so limited ability to re-align and adjust gradient. Further investigation and options required. Capital works project for 20/21 upgraded step section west of Perrins Rd intersection.</p> <p>Both bridges to be replaced in 2023.</p>
	<p><b>Regional (D'Entrecasteaux) Trail:</b></p> <p>Continue planning to develop public access to sections of trail between Mt Nelson and Kaoota Tramway as part of the development of the Hobart to Dover linkage</p>	High	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Discussions with Mt Nelson Landowners stalled.
	<p><b>Cottage Road to Kingston CBD</b> (Wetlands Track) - Shared path development. An estimate for this project is \$160k</p>	Low	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Community Grant Fund applied for 2016 (successful) and \$50,000 POS funds committed. Cost of project \$85,000 (not sealed)
Recreational and Cycling Trails cont.	<p><b>Greater Hobart Mountain Bike Master Plan:</b></p> <p>Continue to plan and deliver relevant actions from the Greater Hobart Mountain Bike Master Plan including the Westringa Track, Regional Trail, MTB Park and Nierinna Creek Track</p>	Medium	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	This has been superseded by new strategies.
	Work closely with Hobart City Council to progress the possibility of public access to the popular MTB track from Fern Tree to the bottom of Summerleas Road.	Medium	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Initial discussions held, landowners still allowing access, not formalised.
	<p><b>Kingborough Mountain Bike Park:</b></p> <p>Continue to implement elements of the Kingborough Mountain Bike Park including stage two projects such as a pump track, skills area and additional trails. Monitor the facility and plan additional facilities such as shelters, seating, bbq and toilets in accordance with demand. The completion of the planned mountain bike riding elements from the Masterplan are estimated to be a cost of \$50k</p>	High	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> Partially completed <input checked="" type="checkbox"/> In progress	<p>Some upgrades in Dec 2016 with capital works funds to address drainage issues and harden the descending track.</p> <p>2018/19 project for stage 2 upgrades completed.</p> <p>Dirt Jumps upgraded 2019 with \$10,000 from Capital works budget. Pump track needs expansion and asphaltting – funding required.</p> <p>New asphalt pump track and shelter installed 2023 (with State Gov' Grant of \$262, 683 and \$26, 532) and Council funding. A toilet will be installed later in 2023.</p>

STRATEGY	ACTION	PRIORITY	PROGRESS	COMMENTS
	<p><b>Kingborough Trails Audit:</b></p> <p>Audit all 'existing' trails in Kingborough - and develop an updated strategy for future major and minor improvements with a focus on those that meet the criteria and planning principles listed in this document as a priority. Accessibility, safety, sustainability and signage should be a focus of this planning.- Staff time or consultancy</p>	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>Kingborough Tracks &amp; Trails Action Plan (2009) has been reviewed, updated, and endorsed and aligned with a new Draft Strategic Action Plan (2017).</p> <p>Tracks audit by contractor completed Dec 2017.</p> <p>Tracks maintenance and signage audit completed in 2020</p>
	<p><b>Margate to Snug Shared Trail:</b></p> <p>Pursue external funding opportunities for the future development of the Margate to Snug shared trail – Project cost is estimated to be between \$500k and 800k</p>	High	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>Feasibility report conducted. \$400,000 committed in 16/17 Capital Works.</p> <p>Trail construction completed Dec 2018</p>
<b>Other Facilities</b>	<p><b>Kingborough Sports Centre:</b></p> <p>Investigate suitable retractable spectator seating options of at least 800 seats. Estimated cost is between \$350 and \$500K</p>	High	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	New spectator seating installed 2015.
	Investigate options for the development of a suitable external access to the main stadium via a ramp to the carpark.	Low	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Investigation has occurred, awaiting funding opportunity.
	<p>Undertake a study of the open level 4 area identifying:</p> <ul style="list-style-type: none"> <li>the current situation in this area</li> <li>the issues regarding these areas use</li> <li>the potential uses and user groups of this area if improvements were made and the relevant improvements required to ensure this area is well utilised and operated effectively.</li> </ul>	Low	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	A fence with padding has been installed as a sound barrier on level 4 between the martial arts area to block noise from the stadium below which enables this area to be better utilised.
	<p><b>Beach Volleyball:</b></p> <p>Investigate the possibilities and barriers to the development of permanent net posts on Kingston Beach for the purposes of organised and non-organised volleyball. - Staff time</p>	Medium	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	Not pursued by the local club
	<p><b>Kayak/Canoe:</b></p> <p>Develop a plan which identifies the future facility needs that would support the kayak and canoe groups in Kingston Beach and in other parts of Kingborough. -Staff time</p>	Medium	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	<p>KC have been working with the Derwent Canoe Club regarding possible installation of slalom gates at a suitable location. Awaiting the club to lodge a DA.</p> <p>New kayak racks for washdown installed at Kingston Beach Sailing Club end and at Snug Beach in 2022/23.</p>
	<p><b>Recreational Fishing:</b></p> <p>Develop a plan which identifies the future facility needs that support recreational fishing in Kingborough. Staff time</p>	Medium	<input type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	
	<p><b>Blackmans Bay Skate Park:</b></p> <p>Continue to monitor the needs of the community in regard to the possible renovation or redevelopment of the Blackmans Bay Skate Park- Staff time</p>	Medium	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Partially completed <input type="checkbox"/> In progress	The Skate Park was upgraded in in 2016/17 with the aid of a Tas Community Fund Grant and Public Open Space Funds. Playground upgraded in 2018

Appendix 2 - Sport & Recreation Engagement Report (Community & School Surveys)



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# Public Consultation

## COMMUNITY FEEDBACK

Kingborough Council is committed to encouraging an active and healthy community, with vibrant, local areas that support social, recreational opportunities for everyone. The feedback from this consultation will inform the updating of the **Kingborough Sport and Recreation - Facilities Strategy**.

## STRATEGY

In 2013, the Kingborough Sport and Recreation Facilities Strategy was prepared, with a specific focus on the condition, use and improvement of Council owned sport and recreation facilities. The document had a 10-year life span and was intended for review and updating in 2023.

## SPORT & RECREATION REFERENCE GROUP

Council formed a temporary Sport and Recreation Reference Group to better understand the needs of our communities in relation to sport and recreation. The group was formed with members of the community and Councillors.

This reference group helped develop Council's engagement with the community.

The engagement involved:

- Kingborough Sport and Recreation Facilities Strategy - community survey
- Youth Sport and Recreation Participation survey

## SURVEYS

The surveys aimed to gather information in relation to participation barriers and opportunities for improved service delivery.

The surveys were circulated through Council's social media pages, schools, website and through local papers. It was also available in hard copy at the Civic Centre.

The surveys were open for four weeks from **Friday 25 August** until **Friday 22 September 2023**.

## PARTICIPATION SURVEY NUMBERS

- Community survey 483
- Youth (school) survey 547





## Community Survey Responses

### Demographic Participants Information

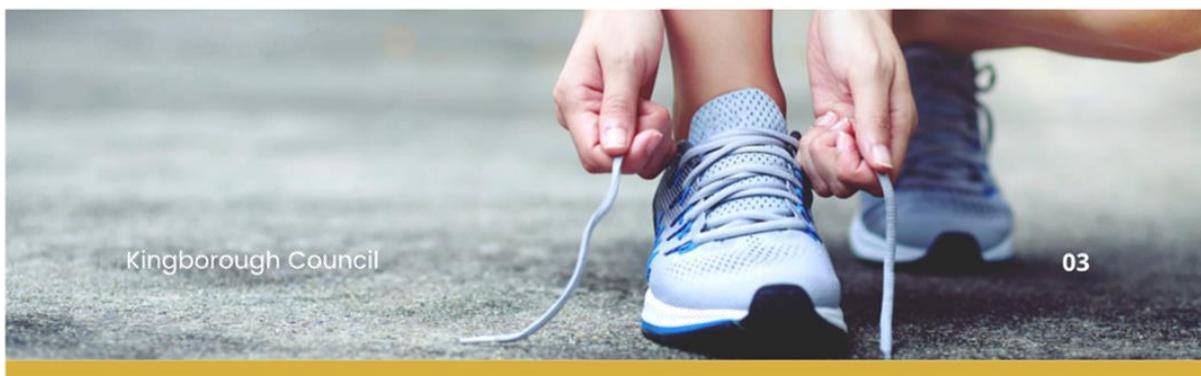
#### LOCATIONS

133	Kingston/Kingston Beach
94	Margate
84	Blackmans Bay
36	Tarooma
27	Outside of KB
13	Kettering
10	Snug/Lower Snug
9	Sandfly
8	Howden
7	Bonnet Hill
5	Allens Rivulet
5	Electrona
5	Longley/Lower Longley
4	Coningham
4	Leslie Vale
4	Tinderbox
3	Firthside
3	Nichols Rivulet
2	Bruny Island North
2	Neika
1	Flowerpot
1	Gordon
1	Oyster Cove

#### AGE GROUPS

under 10	1
11 - 16	20
17 - 24	37
25 - 30	32
31 - 40	113
41 - 50	154
51 - 60	70
61 - 70	43
71+	13

#### GENDER





**Q4. In what indoor sport and recreational activities do you currently participate?**

skipped by 18 participants

144	Gym/Fitness/Group Fitness	11	Badminton
137	Swimming (pool)	11	Martial Arts
104	Do not participate	8	Pickleball
67	Yoga/Pilates	8	Water Polo
56	Other (not listed)	6	Table Tennis
43	Futsal	6	Squash/Racquet Ball
39	Basketball	5	Circus Sports
36	Netball	3	Indoor Bowls
26	Indoor Cricket	3	Volleyball
20	Gymnastics	2	
15	Dancing/Cheerleading	1	Underwater Hockey

**Q5. In what outdoor sport and recreational activities do you currently participate?**

skipped by 9 participants

232	Walking	26	Tennis
146	Bushwalking	24	Athletics
95	Running	23	Sailing
78	Cycling	19	Group Fitness
75	Football (Soccer)	18	Horse Riding
75	Mountain/BMX Biking	18	Surf Lifesaving/Surf Sports
69	Cricket	12	Abseiling/Rock Climbing
66	Swimming (open water)	6	Hockey
60	Recreational Boating/Fishing	6	Lawn Bowls
58	Canoe/Kayak/Ski paddling	5	Disc/Frisbee Golf
48	Australian Rules Football	4	Rowing
44	Do not participate	4	Water Polo
39	Golf	3	Archery
37	Trail Running	3	Touch Football
36	Outdoor exercise equipment	1	Croquet
32	Skating/Skate Boarding	1	Rugby (League/Union)
26	Netball	1	Underwater Hockey

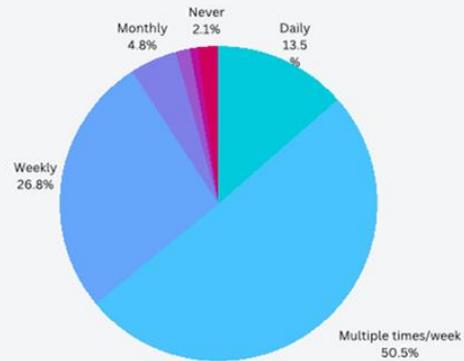




**Q6. How often do you participate in recreational activities?**

Skipped by 2 participants

- 243 Multiple times a week
- 129 Weekly
- 65 Daily
- 23 Monthly
- 10 Never
- 7 Quarterly
- 4 Twice a year



**Q7. How would you generally rate the standard of the following facilities in Kingborough?**

(ranking from excellent to poor)

**Weighted Average**

- 4.11 Indoor sporting facilities (basketball, netball etc)
- 4.05 Dog exercise areas
- 4.01 Sportsgrounds
- 4.01 Parks, reserves and open space
- 3.95 Marine/boating facilities
- 3.86 Walking/running tracks
- 3.72 Mountain bike/BMX facilities
- 3.70 Exercise equipment
- 3.38 Outdoor courts (tennis, basketball, netball)
- 3.31 Cycling paths
- 3.28 Skate facilities
- 2.37 Aquatic facilities



**Q8. In what areas could Council improve its delivery of sport and recreational facilities?**

Skipped by 7 participants

- |                                       |                                  |
|---------------------------------------|----------------------------------|
| 221 Increase number of facilities     | 139 Affordability                |
| 193 Increasing availability           | 129 Other * next page            |
| 193 Quality of facilities             | 79 Physical access to facilities |
| 171 Range of facilities               | 74 More inclusive                |
| 157 Making facilities fit for purpose | 58 Safety of facilities          |
|                                       | 6 No improvements required       |



**Q8. In what areas could Council improve its delivery of sport and recreational facilities?**

Other comments themes:

- 61 Pool
- 13 Cycling and paths
- 10 Skate park/roller area
- 10 Sports facilities upgrade including Sports Centre
- 7 Facilities outside Kingston
- 5 Tracks/trails & connection lighting
- 2 Cricket

**Other comments on:**  
 Netball, boxing, soccer, basketball, yoga, AFL, shooting, golf.

**Q9. What barriers (if any) prevent or limit your participation in sport and recreational activities in your local area? (select those that apply)**

Skipped by 18 participants

- 187 Lack of relevant/specific facilities
- 118 Affordability
- 105 Poor quality of facilities
- 90 Lack of knowledge as to what is available
- 86 Overcrowded facilities
- 76 Other below \*
- 75 Lack of support facilities (toilets, change rooms)
- 72 Weather conditions
- 68 Nothing prevents me from participating
- 52 Lack of transport options
- 40 Unsafe facilities
- 19 Lack of gender appropriate facilities
- 15 Poor disability access



**Q9. What barriers (if any) prevent or limit your participation in sport and recreational activities in your local area?**

Other comments themes:

- 22 No Pool facilities
- 7 Lack of cycling/mountain bike facilities
- 7 Time
- 5 No skate park facilities
- 3 Lack of tracks and trails facilities

**Other comments on:**  
 transport, dogs facilities, proximity, age, netball facilities, parking, beach and dog facilities.



**Q10. What initiatives do you think Council should pursue to improve access to sport and recreational opportunities in Kingborough?**

- 233 Invest in additional infrastructure (grounds/courts)
- 182 Purchase land for future facility development
- 168 Other below \*
- 147 Promote shared/multi use of facilities
- 139 Improve active transport linkages to facilities
- 129 Investigate use of school facilities
- 109 Invest in the development of synthetic sports grounds

**Q10. What initiatives do you think Council should pursue to improve access to sport and recreational opportunities in Kingborough?**

Other comments themes:

- 93 Pool
- 18 Skate park and mountain bike facilities
- 10 Improve cycling paths
- 9 Facility upgrades including to Sports Centre
- 9 Facilities for outside Kingston
- 5 Improve gymnastics tumbling
- 3 Improve netball courts

**Other comments on:**  
 Synthetic surfaces, outdoor gym equip, sharing facilities, tracks and trails, athletics, boxing.



Kingborough Council

Kettering cricket nets

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**Q11. Do you have any further comments to add?**  
 Skipped by 287 participants

- 76 Pool
- 16 Cycling and Mountain bike facilities
- 18 Upgrade to facilities and amount
- 13 Skate park and facilities
- 8 Facilities outside of Kingston
- 8 Twin Ovals
- 5 Dog facilities
- 4 Basketball
- 4 Cricket



**Other comments on:**

Netball, tennis, boxing, school partnerships, transport, yoga, athletics and gymnastics.

**Quotes**

“The Kingborough population has increased dramatically and we really need a proper swimming facility.

It is not good enough when you consider the demand for a swimming pool for recreation, swimming as sport, swimming to recover from injury, incredibly important that everyone, particularly children, learn to swim in an adequate facility.

Elderly need access to a good sized facility as it's such a great exercise for arthritis, back issues, injuries, recovery from stroke and many other medical conditions.”

“An Olympic pool to host events and a world class skate park to host events.”

“We have around 10,000 children in Kingborough who need their own swimming pool.”

“Our family and friends love mountain bike riding but there are hardly any quality trails available in Kingborough compared to other municipalities in the Greater Hobart area. We live in such a stunning area, it would be great to make more trails for mountain bike riding!”

“Very little in Margate. Nothing for teenagers eg pump track, basketball court or skate park.”

“Lack of appropriate level skatepark training facilities. Bmx freestyle and skateboarding are olympic level sports with no appropriate training facilities in Tasmania.”

“Need facilities in areas other than Kingston, and existing facilities outside of Kingston need to be better maintained.”

“Not enough quality mountain bike tracks/trails.”





## Youth Survey responses

### Demographic Information

**Q1. What area of Kingborough do you live?**

Skipped by 6 participants

128	Live outside Kingborough but use facilities	4	Allens Rivulet
99	Blackmans Bay	4	Bruny Island - North
97	Kingston/Kingston Beach	4	Coningham
70	Taroona	4	Flowerpot
24	Woodbridge	4	Gordon
23	Margate	4	Sandfly
16	Snug/Lower Snug	4	Tinderbox
14	Kettering	3	Firthside
10	Bonnet Hill	1	Birchs Bay
8	Howden	1	Electrona
6	Nicholls Rivulet	1	Longley/Lower Longley
6	Oyster Cove	1	Middleton
5	Leslie Vale		

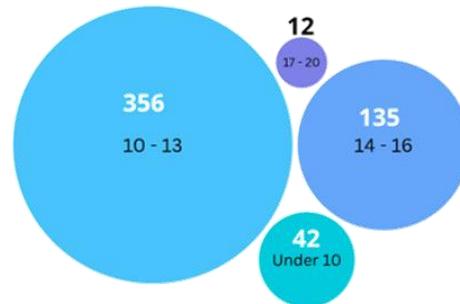
**Q2. What school do you attend?**

Skipped by 1 participant

171	Taroona High School
84	Illawarra Primary School
71	Calvin Christian School
66	Woodbridge School
53	Southern Christian College
29	Taroona Primary School
23	Snug Primary School
18	Other
15	Blackmans Bay Primary School
8	Kingston High School
3	Kingston Primary School
3	St Aloysius Catholic College
1	Tarremah Steiner School
1	Tasmanian eSchool/Home School

**Q3. What is your age?**

Skipped by 2 participants



**Other Schools:** Fahan, Hutchins, Woodbridge, Immaculate Heart of Mary, Hobart College, Elizabeth College, St Michaels Collegiate, Huonville, St James, UTAS.



**Q4. Do you play a sport/or do recreational activities?**

Skipped by 2 participants

459 Yes  
97 No

**Q5. If you answered no why not? (tick all boxes that apply)**

Answered 113 Skipped by 434

72 No interest  
21 Other\* below  
23 Unable to get to places due to transport  
20 Cost of equipment or membership/registration fees  
16 Not enough places to play or train  
6 Disability/physical barrier

**Q5. If you answered no why not?**

Other comments themes:

5 No time  
3 Not available, No girls team  
3 Friends and what others think  
10 Undecipherable





**Q6. In what sport and recreational activities do you currently participate?**

Skipped by 41 participants

186	Football (soccer)	28	Dance/Cheerleading
107	Swimming	28	Tennis
71	Netball	24	Volleyball
67	Futsal	21	Sailing
67	Mountain Biking/BMX Riding	22	Water Polo
61	Cricket	22	Abseiling/Rock Climbing
63	Nature Walking/Trail Running	20	Do not do sport
55	Athletics	17	Table Tennis
52	Basketball	17	Racquet Sports (Squash, Badminton/Pickleball)
50	Football (Aussie Rules)	12	Horse riding
43	Martial Arts	15	Boxing
41	Cycling	15	Golf
37	Skate Boarding/Skating	12	Hockey
39	Gymnastics	11	Rowing
35	Recreational Walking/Running	9	Scouts/guides/orienteering
35	Other * below	8	Music, drama
33	Gym/Fitness Classes	7	Circus Sports
31	Canoeing/Kayaking/Ski Paddling	3	Rugby (League/Union)
32	Surf Life Saving/Surf Sports	2	Touch Football

\*Other comments themes:

Skipping, fencing, surfing, dog walking, cano polo, scooter riding, chess, languages, fishing, robotics, skiing, motorsport, inline/roller hockey, archery, diving, snooker/pool, beach volleyball.

**Q7. Why do you participate?**

Skipped by 50 participants

427	I play for fun and enjoyment
315	To stay fit and healthy
286	I enjoy spending time with friends and team mates
210	I want to become a high level or elite sportsperson
78	Because my family are involved and participate
23	Other below*

\*Other comments themes:

Improve skills & stay active, don't do sport.





**Q8. What do you think would make it easier for you to participate**

Skipped by 67 participants

- 277 Lower Costs
- 230 More facilities to play sport
- 148 Better or more transport options
- 122 If there were more social games, with less focus on competition
- 24 Other\*
- 12 Activities that are modified to accommodate disabilities

\*Other comments themes:

Promotion of sport, have an ice rink, synthetic football pitches, more dog friendly places, no uniform.

**Quotes**

“The sport I want is not available.”

“Because I want to be part of a team.”

“Not enough players and no girl team for school.”

“Financial support for athletes who compete nationally and internationally to allow them to enjoy the incredible experiences that they have worked really hard to achieve.”

“Facilities are too crowded, so I still do it, but in more private areas.”

“We also need an ice rink, because I had to drop out from it and it destroyed my hopes and dreams.”

“Trying to find a soccer and volleyball team but haven't been successful.”

“My brother played football, and I gained an interest.”

“More Fundays were you might be able to try out something that you interested but dont really know or Clinics.”

“More options to play, such as more tournaments and leagues that you can play in throughout the year.”



Kingborough Council

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## 15.2 FINANCIAL REPORT - FEBRUARY 2024

**File Number:** 10.47

**Author:** Tim Jones, Manager Finance

**Authoriser:** David Spinks, Director People & Finance

### 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 February 2024 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 There are a number of significant timing variances in the accounts due to the seasonal nature of some expenditure e.g, recreation and reserves, where expenditure is yet to occur, or where expenditure for the full year is made early in the year.

### 3. STATUTORY REQUIREMENTS

- 3.1 There are no specific requirements under the *Local Government Act* 1993 regarding financial reporting, however better 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 \$69k under budget due to the number of supplementary rate assessments being below the level expected. This lower level is expected to continue, and the year-end forecast has been adjusted to reflect the expected \$100k shortfall for the 2023/24 year.
- Statutory Fees and Fines are \$100k under budget due to revenue from Building & Plumbing Services (-\$53k), Compliance (-\$47k all areas), and Finance (-\$24k property transfer certificates) being below budget. Planning fees are expected to remain below budget and the full year forecast revenue has been reduced by \$150k to reflect this. Compliance is also expected to remain below budget and the annual fee revenue forecast has been reduced by \$40k. A total forecast of \$190k below budget results for fees and fines.
- User fees are \$75k over budget due to greater than expected income from Kingborough Sports Centre (+\$27k) and Property Management (+\$18k various hall rental).
- Grants Recurrent are \$6k over budget.

- Cash contributions are \$12k better than budget primarily due to public open space contributions being better than budget.
  - Reimbursements are \$87k better than budget due to pensioner rate remission reimbursements from the State Government being higher than year to date budget. This is offset by pensioner remission costs (shown in Other Expenses) being \$70k unfavourable to budget. These are timing issues and by the end of the year these balances will be more in alignment.
  - Other income is \$198k over budget primarily due to revenue from private works and profits on sale of fleet vehicles.
  - Employee Costs are \$18k under budget.
  - Materials and Services are \$249k over budget. There are a number of both favourable and unfavourable variances for this. Most are timing related and these include turf maintenance \$35k unfavourable, building maintenance \$36k unfavourable, natural areas and biodiversity \$213k favourable, and recreation and reserves \$52k favourable. The transport costs (roads, bridge and footpath maintenance primarily) is also unfavourable by \$373k and forecast to be \$725k unfavourable (approximately 6%) at year end. This is caused by some greater than expected deterioration in the road stock, increased traffic management costs and continuing increase in material costs.
  - Other Expenses are \$206k over budget primarily due to pensioner remission expenses costs \$70k unfavourable (see above), \$88k of property damage costs (subject to insurance claims) and GM Recruitment costs \$50k.
  - Depreciation is \$548k over budget due to the impact of increased asset valuations. The depreciation forecast for the year has been increased substantially due to:
    - The revaluation of the Stormwater asset class in late 2022/23 which substantially increased valuations. This revaluation was completed after 23/24 budget preparation;
    - The estimated impacts of the 2023/24 revaluations of the Open Space and Buildings asset classes which are underway;
    - The indexation of asset values to reflect increasing asset replacement costs (for classes not being revalued this year); and
    - The estimated impact of the capitalisation of completed works currently classified as work in progress. This issue will also impact 2024/25.

An unfavourable adjustment of \$1,619k has been made to the end of year forecast.
  - Profit on sale of assets is \$779k better than budget with \$475k relating to income received from the revenue share agreement on the sale of the stages in Kingston Park. The remaining difference reflects the higher sale prices received in the healthy used vehicle market.
- 4.2 Capital grants are over budget by \$968k due to grants carried over from 2022/23, the largest being \$0.7m for the Transform Kingston project.
- 4.3 Council's cash and investments amount to \$6.1m at the end of the month, which is a reduction on the January balance. The fourth instalment receipts will occur in April.

Borrowings of \$13.9 million offset this amount. Council will reborrow funds as they fall due.

## **5. FINANCE**

- 5.1 The forecast result for 2023/24 is now an underlying deficit of \$2,334k due primarily to the depreciation impacts of infrastructure asset revaluations and indexations, increased road maintenance costs, lower numbers of planning applications and supplementary property rates.

## **6. ENVIRONMENT**

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

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 The financial results for February 2024 are available for public scrutiny in the Council meeting agenda.

## **8. RISK**

- 8.1 The Council financials are projected to be below budget for the financial year mainly due to the depreciation impact of revaluations - see 4.1 above.
- 8.2 Council is forecasting an underlying deficit for the full year.
- 8.3 Council's long term financial plan which is currently under review needs to address the ongoing incurring of deficits.

## **9. CONCLUSION**

- 9.1 Council is on track to deliver a result that will be unfavourable to budget for 2023/24.

## **10. RECOMMENDATION**

That Council endorses the attached Financial Report as at 29 February 2024.

## **ATTACHMENTS**

- 1. Financials February 2024**
- 2. Capital Report February 2024**

# Kingborough



## FINANCIAL REPORT

FOR THE PERIOD

1ST JULY, 2023

TO

**29TH FEBRUARY, 2024**

SUBMITTED TO COUNCIL

**18TH MARCH, 2024**

**KINGBOROUGH COUNCIL - February 2024**

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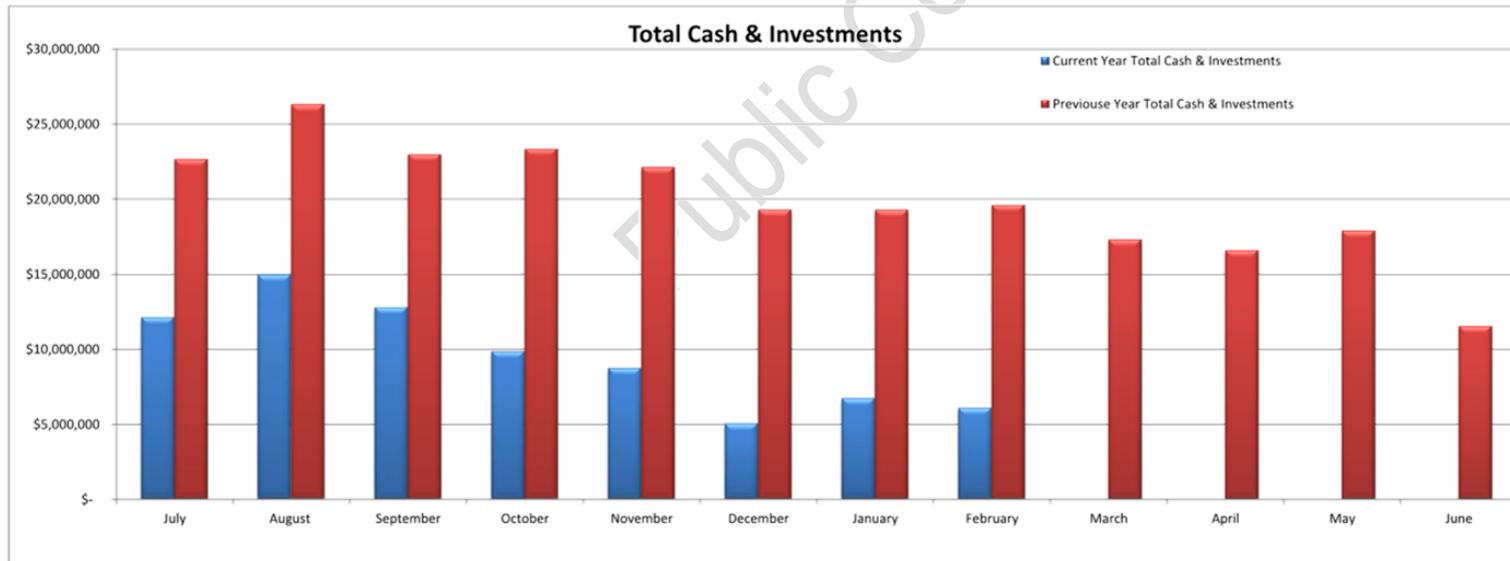
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**KINGBOROUGH COUNCIL - February 2024**

**CASH BALANCES**

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 2,860,736	\$ 2,397,463	\$ 2,212,000	\$ 2,220,674	\$ 2,224,311	\$ 2,234,741	\$ 2,230,977	\$ 2,199,773	\$ -	\$ -	\$ -	\$ -
Held in Trust	\$ 1,719,474	\$ 1,717,674	\$ 1,717,674	\$ 1,662,385	\$ 1,722,331	\$ 1,714,731	\$ 1,715,031	\$ 1,697,656				
Unexpended Capital Works*	\$ 1,222,745	\$ 2,709,463	\$ 3,651,964	\$ 4,586,897	\$ 5,502,984	\$ 5,827,984	\$ 7,019,522	\$ 8,629,255				
<b>Current Year Total Committed Cash</b>	<b>\$ 5,802,955</b>	<b>\$ 6,824,600</b>	<b>\$ 7,581,638</b>	<b>\$ 8,469,956</b>	<b>\$ 9,449,626</b>	<b>\$ 9,777,456</b>	<b>\$ 10,965,530</b>	<b>\$ 12,526,684</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Committed Cash</b>	<b>\$ 5,840,016</b>	<b>\$ 6,789,199</b>	<b>\$ 7,416,397</b>	<b>\$ 7,418,967</b>	<b>\$ 8,185,092</b>	<b>\$ 8,642,614</b>	<b>\$ 9,726,462</b>	<b>\$ 11,129,005</b>	<b>\$ 11,581,182</b>	<b>\$ 11,613,482</b>	<b>\$ 13,439,938</b>	<b>\$ 13,174,545</b>
Uncommitted Funds	\$ 6,330,309	\$ 8,136,991	\$ 5,213,192	\$ 1,396,404	\$ 700,152	\$ 4,734,327	\$ 4,228,626	\$ 6,435,730	\$ -	\$ -	\$ -	\$ -
<b>Current Year Total Cash</b>	<b>\$ 12,133,264</b>	<b>\$ 14,961,591</b>	<b>\$ 12,794,831</b>	<b>\$ 9,866,360</b>	<b>\$ 8,749,474</b>	<b>\$ 5,043,130</b>	<b>\$ 6,736,903</b>	<b>\$ 6,090,954</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Cash</b>	<b>\$ 22,650,806</b>	<b>\$ 26,297,444</b>	<b>\$ 22,991,651</b>	<b>\$ 23,355,485</b>	<b>\$ 22,118,994</b>	<b>\$ 19,292,435</b>	<b>\$ 19,279,548</b>	<b>\$ 19,625,884</b>	<b>\$ 17,306,239</b>	<b>\$ 16,581,339</b>	<b>\$ 17,891,355</b>	<b>\$ 11,541,718</b>

\*Unexpended Capital Works excludes Kingston Park expenditure



**KINGBOROUGH COUNCIL - February 2024**

**CASH, INVESTMENTS & BORROWINGS**

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
BA - Overdraft Account	3.85%	Ongoing	\$ 2,105,067	\$ 1,206,057	\$ 397,407	\$ 2,272,885	\$ 747,054	\$ 566,668	\$ 2,144,388	\$ 1,246,875				
BA - Applications Account	3.85%	Ongoing	\$ 3,495	\$ 58,198	\$ 6,392	\$ 123,591	\$ 280,725	\$ 198,700	\$ 37,581	\$ 145,209				
BA - AR Account	3.85%	Ongoing	\$ 3,947	\$ 17,943	\$ 2,169	\$ 179,517	\$ 402,591	\$ 72,163	\$ 533,602	\$ 662,616				
BA - Business Online Saver	4.35%	Ongoing	\$ 4,648,933	\$ 8,299,147	\$ 7,000,436	\$ 4,926,007	\$ 4,946,133	\$ 1,823,580	\$ 1,630,230	\$ 1,636,622				
<b>Total Cash</b>			<b>\$ 6,761,442</b>	<b>\$ 9,581,345</b>	<b>\$ 7,406,404</b>	<b>\$ 7,502,000</b>	<b>\$ 6,376,502</b>	<b>\$ 2,661,109</b>	<b>\$ 4,345,801</b>	<b>\$ 3,691,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INVESTMENTS</b>														
Wendigo 5	5.00%	09-Oct-23	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000									
Wystate 5	5.10%	09-Oct-23	\$ 1,532,548	\$ 1,532,548	\$ 1,532,548									
Wascorp HT	4.35%	Managed Trust	\$ 161,123	\$ 161,684	\$ 162,229	\$ 162,793	\$ 163,368	\$ 163,971	\$ 164,577	\$ 165,146				
Wascorp Cash Indexed	4.50%	Managed Trust	\$ 2,178,151	\$ 2,186,014	\$ 2,193,650	\$ 2,201,567	\$ 2,209,604	\$ 2,218,049	\$ 2,226,525	\$ 2,234,486				
<b>Total Investments</b>			<b>\$ 5,371,822</b>	<b>\$ 5,380,245</b>	<b>\$ 5,388,426</b>	<b>\$ 2,364,360</b>	<b>\$ 2,372,972</b>	<b>\$ 2,382,020</b>	<b>\$ 2,391,102</b>	<b>\$ 2,399,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Current Year Total Cash &amp; Investments</b>			<b>\$ 12,133,264</b>	<b>\$ 14,961,591</b>	<b>\$ 12,794,831</b>	<b>\$ 9,866,360</b>	<b>\$ 8,749,474</b>	<b>\$ 5,043,130</b>	<b>\$ 6,736,903</b>	<b>\$ 6,090,954</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Cash &amp; Investments</b>			<b>\$ 22,650,806</b>	<b>\$ 26,297,444</b>	<b>\$ 22,991,651</b>	<b>\$ 23,355,485</b>	<b>\$ 22,118,994</b>	<b>\$ 19,292,435</b>	<b>\$ 19,279,548</b>	<b>\$ 19,625,884</b>	<b>\$ 17,306,239</b>	<b>\$ 16,581,339</b>	<b>\$ 17,891,355</b>	<b>\$ 11,541,718</b>
<b>Borrowings</b>														
Wascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000									
Wascorp (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				
Wascorp (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				
Wascorp (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				
<b>Total Borrowings</b>			<b>\$ 16,722,500</b>	<b>\$ 16,722,500</b>	<b>\$ 16,722,500</b>	<b>\$ 13,922,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

## KINGBOROUGH COUNCIL - February 2024

### 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				
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248				
Ball Equipment Replacement	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416				
T Equipment Replacement	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711				
CS Equipment Replacement	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367				
CWS Replacement Reserve	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000				
Office Equipment Replacement	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013				
Plant & Equipment Replacement	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850				
Public Open Space	\$ 711,421	\$ 232,171	\$ 58,571	\$ 77,321	\$ 110,556	\$ 110,556	\$ 110,556	\$ 110,556				
Tree Preservation Reserve	\$ 760,976	\$ 776,953	\$ 765,090	\$ 755,014	\$ 725,417	\$ 735,847	\$ 732,083	\$ 700,878				
<b>Current Year Total Reserve</b>	<b>\$ 2,860,736</b>	<b>\$ 2,397,463</b>	<b>\$ 2,212,000</b>	<b>\$ 2,220,674</b>	<b>\$ 2,224,311</b>	<b>\$ 2,234,741</b>	<b>\$ 2,230,977</b>	<b>\$ 2,199,773</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Reserve</b>	<b>\$ 3,171,178</b>	<b>\$ 3,371,968</b>	<b>\$ 2,992,671</b>	<b>\$ 2,997,893</b>	<b>\$ 3,078,821</b>	<b>\$ 2,879,919</b>	<b>\$ 2,881,967</b>	<b>\$ 2,888,160</b>	<b>\$ 2,889,055</b>	<b>\$ 2,738,651</b>	<b>\$ 2,728,574</b>	<b>\$ 3,866,525</b>

Public

**KINGBOROUGH COUNCIL - February 2024 YTD**

**PUBLIC OPEN SPACE FUNDS**

<b>Opening Balance 01/02/2024</b>		<b>\$ 110,556</b>
<b><u>Add Contributions Received</u></b>		
<b>Date</b>	<b>Details</b>	
		_____
<b><u>Less Funds Allocated 2023/24 Capital Projects</u></b>		<b>\$ -</b>
<b>Date</b>	<b>Details</b>	
<b>Closing Balance 29/02/2024</b>		<b>\$ 110,556</b>
<b>Public Open Space Uncommitted Balance</b>		<b>\$ 110,556</b>

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**KINGBOROUGH COUNCIL - February 2024**

**BUDGET NOTES**

<b>RECONCILIATION OF ORIGINAL TO FORECAST BUDGET</b>	
<b>BUDGET UNDERLYING RESULT</b>	<b>11,950</b>
<b>Forecast Changes:</b>	
Grants - FA Grants above budget	250,000
Dividends - Taswater Adjustment	38,000
Depreciation - Stormwater assets revaluation and infrastructure indexation	(1,619,000)
Materials & Services - Transport greater than expected deterioration of road stock, increased	
Traffic Management and Material costs	(725,000)
Rates - Revenue Reduction	(100,000)
Statutory Fees & Fines - Compliance & Planning Revenue Reduction	(190,000)
<b>FORECAST UNDERLYING RESULT</b>	<b>(2,334,050)</b>
<b>Adjustments not affecting the Underlying Surplus:</b>	
Sale of Kingston Park land - Revenue Share portion	475,000
<b>Net Surplus.</b>	<b>840,950</b>

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## KINGBOROUGH COUNCIL - February 2024

## Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	36,368,738	36,438,270	(69,532)	36,490,000	36,390,000	(100,000)
Income Levies	2,012,349	1,972,000	40,349	1,972,000	1,972,000	0
Statutory Fees & Fines	1,390,315	1,490,120	(99,805)	2,279,000	2,089,000	(190,000)
User Fees	1,138,812	1,063,760	75,052	1,604,720	1,604,720	0
Grants Recurrent	257,687	251,555	6,132	3,094,100	3,344,100	250,000
Contributions - Cash	160,459	148,720	11,739	223,000	223,000	0
Reimbursements	1,326,169	1,239,510	86,659	1,240,000	1,240,000	0
Other Income	507,829	309,800	198,029	784,200	784,200	0
Internal Charges Income	146,664	146,640	24	220,000	220,000	0
<b>Total Income</b>	<b>43,309,023</b>	<b>43,060,375</b>	<b>248,648</b>	<b>47,907,020</b>	<b>47,867,020</b>	<b>(40,000)</b>
<b>Expenses</b>						
Employee Costs	13,153,052	13,170,747	17,695	18,067,965	18,067,965	0
Expenses Levies	998,859	986,000	(12,859)	1,972,000	1,972,000	0
Loan Interest	64,152	33,000	(31,152)	33,000	33,000	0
Materials and Services	8,635,499	8,386,360	(249,139)	12,239,525	12,964,525	(725,000)
Other Expenses	3,832,401	3,626,740	(205,661)	4,370,580	4,370,580	0
Internal Charges Expense	146,664	146,640	(24)	220,000	220,000	0
<b>Total Expenses</b>	<b>26,830,626</b>	<b>26,349,487</b>	<b>(481,139)</b>	<b>36,903,070</b>	<b>37,628,070</b>	<b>(725,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>16,478,397</b>	<b>16,710,888</b>	<b>(232,491)</b>	<b>11,003,950</b>	<b>10,238,950</b>	<b>(765,000)</b>
Depreciation	9,149,055	8,601,330	(547,725)	12,902,000	14,521,000	(1,619,000)
(Profit)/Loss on Disposal of Assets	(778,618)	0	778,618	500,000	25,000	475,000
<b>Net Operating Surplus/(Deficit) before:</b>	<b>8,107,960</b>	<b>8,109,558</b>	<b>(1,598)</b>	<b>(2,398,050)</b>	<b>(4,307,050)</b>	<b>(1,909,000)</b>
Interest	286,922	346,640	(59,718)	520,000	520,000	0
Dividends	616,000	1,080,000	(464,000)	1,440,000	1,478,000	38,000
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	350,000	350,000	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>9,010,882</b>	<b>9,536,198</b>	<b>(525,316)</b>	<b>11,950</b>	<b>(1,859,050)</b>	<b>(1,871,000)</b>
Grants Capital	1,568,376	600,000	968,376	1,700,000	1,700,000	0
Contributions - Capital	238,686	0	238,686	0	0	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
<b>NET SURPLUS/(DEFICIT)</b>	<b>10,817,944</b>	<b>10,136,198</b>	<b>681,746</b>	<b>2,711,950</b>	<b>840,950</b>	<b>(1,871,000)</b>
<b>Underlying Result</b>						
Profit on Sale of Land	(475,000)	0	(475,000)	0	(475,000)	475,000
<b>UNDERLYING RESULT</b>	<b>8,535,882</b>	<b>9,536,198</b>	<b>(1,000,316)</b>	<b>11,950</b>	<b>(2,334,050)</b>	<b>(1,396,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(138,173)</b>	<b>934,868</b>	<b>(1,073,041)</b>	<b>12,913,950</b>	<b>12,661,950</b>	<b>(252,000)</b>

## KINGBOROUGH COUNCIL - February 2024

## Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	29,443,943	29,549,000	(105,057)	29,580,000	29,480,000	(100,000)
Income Levies	2,012,349	1,972,000	40,349	1,972,000	1,972,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	65,600	63,360	2,240	95,000	95,000	0
Grants Recurrent	84,917	84,915	2	2,760,000	3,010,000	250,000
Contributions - Cash	121,235	93,360	27,875	140,000	140,000	0
Reimbursements	1,326,169	1,239,510	86,659	1,240,000	1,240,000	0
Other Income	64,561	36,360	28,201	352,000	352,000	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>33,118,774</b>	<b>33,038,505</b>	<b>80,269</b>	<b>36,139,000</b>	<b>36,289,000</b>	<b>150,000</b>
<b>Expenses</b>						
Employee Costs	298,410	290,610	(7,800)	419,260	419,260	0
Expenses Levies	998,859	986,000	(12,859)	1,972,000	1,972,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	92,039	171,800	79,761	211,200	211,200	0
Other Expenses	2,181,730	2,087,360	(94,370)	2,434,000	2,434,000	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>3,692,272</b>	<b>3,535,770</b>	<b>(156,502)</b>	<b>5,036,460</b>	<b>5,036,460</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>29,426,502</b>	<b>29,502,735</b>	<b>(76,233)</b>	<b>31,102,540</b>	<b>31,252,540</b>	<b>150,000</b>
Depreciation	24,113	156,640	132,527	235,000	235,000	0
Loss/(Profit) on Disposal of Assets	(778,618)	0	778,618	500,000	25,000	475,000
<b>Net Operating Surplus/(Deficit) before:</b>	<b>30,181,006</b>	<b>29,346,095</b>	<b>834,911</b>	<b>30,367,540</b>	<b>30,992,540</b>	<b>625,000</b>
Interest	0	0	0	0	0	0
Dividends	616,000	1,080,000	(464,000)	1,440,000	1,478,000	38,000
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	350,000	350,000	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>30,797,006</b>	<b>30,426,095</b>	<b>370,911</b>	<b>32,257,540</b>	<b>32,920,540</b>	<b>663,000</b>
Grants Capital	1,568,376	600,000	968,376	1,700,000	1,700,000	0
Contributions - Capital	238,686	0	238,686	0	0	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
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>32,604,068</b>	<b>31,026,095</b>	<b>1,577,973</b>	<b>34,957,540</b>	<b>35,620,540</b>	<b>663,000</b>
<b>TOTAL CASH GENERATED</b>	<b>30,772,893</b>	<b>30,269,455</b>	<b>503,438</b>	<b>32,022,540</b>	<b>32,685,540</b>	<b>(663,000)</b>

## KINGBOROUGH COUNCIL - February 2024

## Summary Operating Statement Business Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	162,336	186,640	(24,304)	280,000	280,000	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	75,743	78,640	(2,897)	136,000	136,000	0
Internal Charges Income	100,000	100,000	0	150,000	150,000	0
<b>Total Income</b>	<b>338,079</b>	<b>365,280</b>	<b>(27,201)</b>	<b>566,000</b>	<b>566,000</b>	<b>0</b>
<b>Expenses</b>						
Employee Costs	2,219,126	2,183,530	(35,596)	3,143,180	3,143,180	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	64,152	33,000	(31,152)	33,000	33,000	0
Materials and Services	791,003	683,680	(107,323)	890,700	890,700	0
Other Expenses	974,172	1,038,370	64,198	1,257,800	1,257,800	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>4,048,453</b>	<b>3,938,580</b>	<b>(109,873)</b>	<b>5,324,680</b>	<b>5,324,680</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(3,710,374)</b>	<b>(3,573,300)</b>	<b>(137,074)</b>	<b>(4,758,680)</b>	<b>(4,758,680)</b>	<b>0</b>
Depreciation	177,181	173,560	(3,621)	260,400	260,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(3,887,555)</b>	<b>(3,746,860)</b>	<b>(140,695)</b>	<b>(5,019,080)</b>	<b>(5,019,080)</b>	<b>0</b>
Interest	286,922	346,640	(59,718)	520,000	520,000	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(3,600,633)</b>	<b>(3,400,220)</b>	<b>(200,413)</b>	<b>(4,499,080)</b>	<b>(4,499,080)</b>	<b>0</b>
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
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(3,600,633)</b>	<b>(3,400,220)</b>	<b>(200,413)</b>	<b>(4,499,080)</b>	<b>(4,499,080)</b>	<b>0</b>
<b>TOTAL CASH GENERATED</b>	<b>(3,423,452)</b>	<b>(3,226,660)</b>	<b>(196,792)</b>	<b>(4,238,680)</b>	<b>(4,238,680)</b>	<b>0</b>

## KINGBOROUGH COUNCIL - February 2024

## Summary Operating Statement Governance &amp; Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Variance
<b>Income</b>					
Rates	0	0	0	0	0
Income Levies	0	0	0	0	0
Statutory Fees & Fines	236,460	283,560	(47,100)	469,000	(40,000)
User Fees	931,178	883,280	47,898	1,334,120	0
Grants Recurrent	93,151	166,640	(73,489)	250,000	0
Contributions - Cash	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Income	44,599	54,640	(10,041)	82,000	0
Internal Charges Income	0	0	0	0	0
<b>Total Income</b>	<b>1,305,388</b>	<b>1,388,120</b>	<b>(82,732)</b>	<b>2,135,120</b>	<b>(40,000)</b>
<b>Expenses</b>					
Employee Costs	2,489,243	2,409,967	(79,275)	3,466,061	0
Expenses Levies	0	0	0	0	0
Loan Interest	0	0	0	0	0
Materials and Services	987,190	968,800	(18,390)	1,404,050	0
Other Expenses	233,576	94,270	(139,306)	136,900	0
Internal Charges Expense	0	0	0	0	0
<b>Total Expenses</b>	<b>3,710,009</b>	<b>3,473,037</b>	<b>(236,972)</b>	<b>5,007,011</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(2,404,621)</b>	<b>(2,084,917)</b>	<b>(319,704)</b>	<b>(2,871,891)</b>	<b>(40,000)</b>
Depreciation	826,087	682,360	(143,727)	1,023,600	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(3,230,708)</b>	<b>(2,767,277)</b>	<b>(463,431)</b>	<b>(3,895,491)</b>	<b>(40,000)</b>
Interest	0	0	0	0	0
Dividends	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0
Investment Copping	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(3,230,708)</b>	<b>(2,767,277)</b>	<b>(463,431)</b>	<b>(3,895,491)</b>	<b>(40,000)</b>
Grants Capital	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(3,230,708)</b>	<b>(2,767,277)</b>	<b>(463,431)</b>	<b>(3,895,491)</b>	<b>(40,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(2,404,621)</b>	<b>(2,084,917)</b>	<b>(607,157)</b>	<b>(2,871,891)</b>	<b>(40,000)</b>

## KINGBOROUGH COUNCIL - February 2024

## Summary Operating Statement Environment, Development &amp; Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	991,520	1,019,920	(28,400)	1,530,000	1,380,000	(150,000)
User Fees	75,091	54,800	20,291	82,200	82,200	0
Grants Recurrent	79,618	0	79,618	84,100	84,100	0
Contributions - Cash	39,225	53,360	(14,135)	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	56,179	36,640	19,539	55,000	55,000	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>1,241,633</b>	<b>1,164,720</b>	<b>76,913</b>	<b>1,831,300</b>	<b>1,681,300</b>	<b>(150,000)</b>
<b>Expenses</b>						
Employee Costs	3,928,809	4,139,440	210,631	5,972,081	5,972,081	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	519,409	751,190	231,781	1,094,000	1,094,000	0
Other Expenses	261,456	277,300	15,844	376,680	376,680	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>4,748,899</b>	<b>5,167,930</b>	<b>419,031</b>	<b>7,442,761</b>	<b>7,442,761</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(3,507,266)</b>	<b>(4,003,210)</b>	<b>495,944</b>	<b>(5,611,461)</b>	<b>(5,761,461)</b>	<b>(150,000)</b>
Depreciation	145,090	114,750	(30,340)	172,000	172,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(3,652,356)</b>	<b>(4,117,960)</b>	<b>465,604</b>	<b>(5,783,461)</b>	<b>(5,933,461)</b>	<b>(150,000)</b>
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
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(3,652,356)</b>	<b>(4,117,960)</b>	<b>465,604</b>	<b>(5,783,461)</b>	<b>(5,933,461)</b>	<b>(150,000)</b>
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
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(3,652,356)</b>	<b>(4,117,960)</b>	<b>465,604</b>	<b>(5,783,461)</b>	<b>(5,933,461)</b>	<b>(150,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(3,507,266)</b>	<b>(4,003,210)</b>	<b>495,944</b>	<b>(5,611,461)</b>	<b>(5,761,461)</b>	<b>(150,000)</b>

## KINGBOROUGH COUNCIL - February 2024

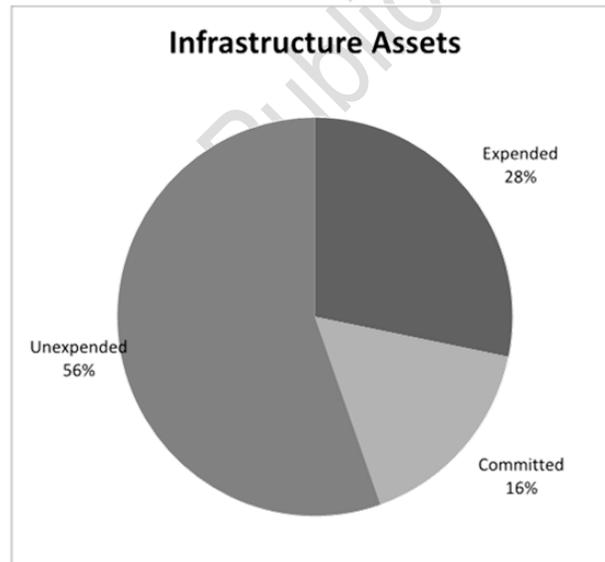
## Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	6,924,795	6,889,270	35,525	6,910,000	6,910,000	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	66,943	62,320	4,623	93,400	93,400	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	2,000	(2,000)	3,000	3,000	0
Reimbursements	0	0	0	0	0	0
Other Income	266,747	103,520	163,227	159,200	159,200	0
Internal Charges Income	46,664	46,640	24	70,000	70,000	0
<b>Total Income</b>	<b>7,305,149</b>	<b>7,103,750</b>	<b>201,399</b>	<b>7,235,600</b>	<b>7,235,600</b>	<b>0</b>
<b>Expenses</b>						
Employee Costs	4,217,464	4,147,200	(70,264)	5,070,432	5,070,432	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	6,245,857	5,810,890	(434,967)	8,641,526	8,641,526	0
Other Expenses	181,467	129,440	(52,027)	165,200	165,200	0
Internal Charges Expense	146,664	146,640	(24)	220,000	220,000	0
<b>Total Expenses</b>	<b>10,791,452</b>	<b>10,234,170</b>	<b>(557,282)</b>	<b>14,097,158</b>	<b>14,097,158</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(3,486,303)</b>	<b>(3,130,420)</b>	<b>(355,883)</b>	<b>(6,861,558)</b>	<b>(6,861,558)</b>	<b>0</b>
Depreciation	7,976,583	7,474,020	(502,563)	11,211,000	12,781,000	(1,570,000)
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(11,462,887)</b>	<b>(10,604,440)</b>	<b>(858,447)</b>	<b>(18,072,558)</b>	<b>(19,642,558)</b>	<b>(1,570,000)</b>
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
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(11,462,887)</b>	<b>(10,604,440)</b>	<b>(858,447)</b>	<b>(18,072,558)</b>	<b>(19,642,558)</b>	<b>(1,570,000)</b>
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
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(11,462,887)</b>	<b>(10,604,440)</b>	<b>(858,447)</b>	<b>(18,072,558)</b>	<b>(19,642,558)</b>	<b>(1,570,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(19,439,470)</b>	<b>(18,078,460)</b>	<b>(1,361,010)</b>	<b>(6,861,558)</b>	<b>(6,861,558)</b>	<b>0</b>

**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 29/02/2024**

	Budget				Actual			Remaining	
	Carry Forward	Annual Budget	Grants/ Council	IMG Adjustments	Total	Actual	Commitments		Total
<b>EXPENDITURE BY ASSET TYPE</b>									
Roads	4,696,493	6,992,500	-	(358,612)	11,330,381	3,751,526	2,000,896	5,752,422	5,577,958
Stormwater	1,340,416	1,776,500	550,000	31,383	3,698,299	542,564	235,782	778,346	2,919,953
Property	2,740,209	4,044,200	245,100	105,371	7,134,880	2,018,159	1,424,727	3,442,886	3,691,994
Other	60,406	-	-	221,858	282,264	22,378	16,416	38,795	243,469
Sub total	8,837,524	12,813,200	795,100	-	22,445,824	6,334,627	3,677,823	10,012,450	12,433,374
Kingston Park	(1,367,667)	-	-	-	(1,367,667)	644,395	323,128	967,522	(2,335,189)
City Deal Funding	174,884	-	52,908	-	227,792	3,128,225	4,742	3,132,967	(2,905,174)
Kingston Multi-storey Car Park feasibility to Operational Expenditure			425,000		425,000	51,993	12,100	64,093	360,907
Grand Total	7,644,741	12,813,200	1,273,008	-	21,730,949	10,159,239	4,017,792	14,177,031	7,553,918

0



**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 29/02/2024**

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	
<b>KINGSTON PARK</b>														
1	KP	Overall Project budget	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
2	TRUE C00689	KP Pardalote Parade Design & Construction	Kingston Park	New	-	-	-	-	-	-	311	-	311	(311)
3	FALSE C01627	KP Site - Land Release Strategy	Kingston Park	New	(4,439)	-	-	-	-	(4,439)	50,568	-	50,568	(55,007)
4	FALSE C01628	KP Site - General Expenditure	Kingston Park	New	(26,666)	-	-	-	-	(26,666)	75,693	-	75,693	(102,359)
5	TRUE C03068	Kingston Park Operational Expenditure	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
6	TRUE C03173	KP Public Open Space - Playground	Kingston Park	New	(15,741)	-	-	-	-	(15,741)	-	1,566	1,566	(17,307)
7	FALSE C03277	KP Public Open Space - Stage 2	Kingston Park	New	(636,066)	-	-	-	-	(636,066)	303,947	26,357	330,304	(966,371)
8	KP3	KP Playground Stage 2 Security Cameras	Kingston Park	New	70,000	-	-	-	-	70,000	-	-	-	70,000
9	TRUE C03504	KP Playground Security Cameras	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
10	TRUE C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	9,529	-	-	-	-	9,529	-	-	-	9,529
11	TRUE C03279	KP Goshawk Way Stage 1B	Kingston Park	New	41,828	-	-	-	-	41,828	123,111	255,591	378,702	(336,874)
12	TRUE C03532	John St Roundabout Upgrade (T'ferred to C03279)	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
13	TRUE C03306	KP Sparrowhawk St Design and Construct	Kingston Park	New	-	-	-	-	-	-	-	30,003	30,003	(30,003)
14	TRUE C03280	KP Stormwater wetlands	Kingston Park	New	(806,112)	-	-	-	-	(806,112)	90,766	9,610	100,376	(906,488)
15					-	-	-	-	-	-	-	-	-	-
16					(1,367,667)	-	-	-	-	(1,367,667)	644,395	323,128	967,522	(2,335,189)
17														
18	<b>CITY DEAL FUNDING</b>													
19	G10034	City Deal Funding - \$0.5m to come (Funding \$7,900,000 to come \$5.9m - paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$3.4, 2023/24 \$0.5m)			2,569,280		500,000		(3,069,280)					
20	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20		-					-				
22	FALSE C03530	Kingston Bus Interchange	New		788,950					788,950				788,950
23	CD2	Other initiatives to be determined			-					-				-
24	CD3	Whitewater Creek Track - construct			-					-				-
25	FALSE C03524	Channel Highway Vic 15-45 - Design	Upgrade		(187,576)					(187,576)	82,010		82,010	(269,586)
26	FALSE C03525	Channel Highway Vic 15-45 - Construct	80% R / 20% N		(2,455,992)		227,908		2,980,253	752,169	3,045,803	4,742	3,050,545	(2,298,376)
27	FALSE C03526	Fantail Parade Walkway - design	New		50,000					50,000				50,000
28	FALSE C03523	Property purchase - 40 Channel Hwy	New		(589,778)					(589,778)	412		412	(590,190)
29	G80001	Transform Kingston Program	in Operational expenditure		-					-				-
30	CD8	John St Roundabout Upgrade			-					-				-
31	CD9	To C03681 Hutchins Street SW Upgrade BELOW			-		(550,000)			(550,000)				(550,000)
32	CD9	To C03692 Kingston Multi-storey Car Park feasibility BELOW			-		(125,000)			(125,000)				(125,000)
32	G80002	Kingborough Bicycle Plan	in Operational expenditure		-					-				-
33					-					-				-
34					174,884		52,908			227,792	3,128,225	4,742	3,132,967	(2,994,202)
35														

**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 29/02/2024**

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	
36		<b>KINGSTON MULTI-STOREY CAR PARK</b>												
37	FALSE C03692	Kingston Multi-storey Car Park feasibility	Property	New	-		425,000	-	-	425,000	51,993	12,100	64,093	360,907
38					-			-	-	-	-	-	-	-
39														
40					-	-	425,000	-	-	425,000	51,993	12,100	64,093	360,907
41														
42	FALSE C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	451,216	-	-	-	-	451,216	29,058	-	29,058	422,159
43	FALSE C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	78,489	-	-	-	-	78,489	87,169	6,364	93,532	(15,043)
44	FALSE C03455	Alamo Close Play Space and Parkland Works	Property	New	216,008	-	-	-	(50,000)	166,008	7,493	1,205	8,698	157,311
45	FALSE C03460	Dru Point Playground Upgrade	Property	50% R / 50% U	255,568	-	-	-	-	255,568	171,659	-	171,659	83,909
46	TRUE C03468	Margate Hall Disability Toilet	Property	Upgrade	(5,742)	-	-	-	5,742	-	459	-	459	(459)
47	FALSE C03469	Margate Hall Access Ramp	Property	New	16,000	-	-	-	-	16,000	-	-	-	16,000
48	TRUE C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	1,349	-	-	-	-	1,349	16,536	-	16,536	(15,187)
49	FALSE C03472	Taroona Hall Upgrade	Property	Upgrade	-	21,500	-	-	-	21,500	13,110	-	13,110	8,390
50	FALSE C03475	Willowbend Park Playground Upgrade	Property	Upgrade	137,115	-	-	-	(115,000)	22,115	4,953	-	4,953	17,162
51	FALSE C03476	Public Place Recycling - Blackmans Bay Beach	Property	New	(119)	-	-	-	119	-	6,490	-	6,490	(6,490)
52	TRUE C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	50% R / 50% U	(9,253)	-	-	-	9,253	-	6,468	-	6,468	(6,468)
53	TRUE C03458	Works Depot Toilet & Washroom Facilities	Property	Renewal	(2,500)	30,000	-	-	2,500	30,000	-	-	-	30,000
54	FALSE C03473	Taroona Beach Foreshore Toilet	Property	Renewal	301,108	-	-	-	-	301,108	330,580	10,909	341,490	(40,382)
55	TRUE C03529	Longley Reserve Toilet Block Replacement	Property	Renewal	-	-	-	-	-	-	1,123	-	1,123	(1,123)
56	FALSE C03546	Civic Centre HVAC System Upgrade - Design Only	Property	Renewal	30,000	550,000	-	-	(230,000)	350,000	6,148	23,311	29,459	320,542
57	FALSE C03547	Gormley Park Changerooms Upgrade	Property	New	100,000	-	-	-	-	100,000	27,805	-	27,805	72,195
58	TRUE C03550	Gormley Park Oval Upgrade	Property	New	(6,497)	-	-	-	6,497	-	4,287	-	4,287	(4,287)
59	TRUE C03521	Leslie Vale Oval Upgrade	Property	New	7,835	-	-	-	-	7,835	11,038	-	11,038	(3,203)
60	FALSE C03552	Kingston Mountain Bike Park Carpark	Property	Renewal	39,216	-	-	-	-	39,216	-	-	-	39,216
61	FALSE C03553	Dog Bag Dispenser Renewal	Property	Renewal	46,533	-	-	-	-	46,533	7,517	6,295	13,812	32,721
62	FALSE C03314	Silverwater Park Upgrade	Property	Upgrade	277,610	-	-	-	-	277,610	58,169	36,844	95,013	182,597
63	FALSE C03554	Twin Ovals to Spring Farm Connector Track	Property	New	127,434	-	27,000	-	-	154,434	146,369	4,297	150,666	3,768
64	FALSE C03555	Spring Farm Track to Whitewater Creek	Property	New	238,848	-	207,100	-	-	445,948	163,947	268,928	432,875	13,073
65	FALSE C03595	Playground at Spring Farm or Whitewater Park	Property	New	189,065	-	-	-	165,000	354,065	46,963	263,043	310,006	44,059
66	TRUE C03596	Electric Vehicle Charging Station Civic Centre	Property	New	30,000	-	-	-	-	30,000	21,000	-	21,000	9,000
67	FALSE C03610	Mt Royal Park Upgrade	Property	Upgrade	178,422	-	-	-	-	178,422	19,604	6,375	25,979	152,443
68	FALSE C03612	Works Depot Native Nursery upgrade	Property	Upgrade	-	25,000	-	-	-	25,000	25,804	7,652	33,456	(8,456)
69	FALSE C03613	KSC Fitness Centre Access DDA Compliant - Design Only	Property	Upgrade	-	25,000	-	-	-	25,000	19,141	-	19,141	5,860
70	FALSE C03614	Snug Foreshore Toilet Upgrade	Property	Upgrade	-	250,000	-	-	45,000	295,000	103,450	177,870	281,320	13,680
71	FALSE C03615	Kellaway Park Clubrooms Electrical Upgrade	Property	Upgrade	-	10,200	-	-	-	10,200	-	-	-	10,200
72	FALSE C03616	Kingborough Community Hub Upgrade & Signage	Property	Upgrade	-	250,000	-	-	(30,000)	220,000	-	15,070	15,070	204,930
73	FALSE C03617	KSC Fitness Centre Multi-Access Toilet Upgrade	Property	Upgrade	-	356,400	-	-	50,000	406,400	141,240	260,757	401,997	4,403
74	FALSE C03618	KSC Rear Landscaping & Accessibility Upgrade	Property	Upgrade	-	360,000	-	-	-	360,000	15,379	-	15,379	344,621
75	FALSE C03619	KSC Ground Floor Multi-Access Toilet Upgrade	Property	Upgrade	-	50,000	-	-	(50,000)	-	-	-	-	-
76	FALSE C03620	Kingston Mountain Bike Toilet	Property	New	-	110,000	-	-	15,000	125,000	41,094	89,251	130,345	(5,345)
77	FALSE C03621	Twin Ovals Machinery Shed	Property	New	-	70,000	-	-	-	70,000	210	-	210	69,790
78	FALSE C03622	Barretta Transfer Station Vehicle Storage Shed	Property	New	-	374,000	-	-	-	374,000	12,307	-	12,307	361,693
79	FALSE C03623	Adventure Bay Community Hall Kitchen Upgrade	Property	Upgrade	-	6,000	-	-	-	6,000	2,709	-	2,709	3,291
80	FALSE C03624	Snug Community Hall Upgrade	Property	Upgrade	-	250,000	-	-	-	250,000	8,730	-	8,730	241,270
81	FALSE C03625	Kettering Cricket Club Changerooms	Property	Upgrade	-	10,000	-	-	-	10,000	-	-	-	10,000
82	FALSE C03626	Kingston Beach Accessibility Matting	Reserves	Upgrade	-	16,000	-	-	-	16,000	13,380	-	13,380	2,620
83	FALSE C03627	Woodbridge Oval Upgrade	Reserves	Upgrade	-	200,000	-	-	-	200,000	14,994	-	14,994	185,006
84	FALSE C03628	Snug Oval Cricket Net Replacement	Reserves	Renewal	-	80,000	-	-	(11,000)	69,000	64,966	33,163	98,129	(29,129)

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 29/02/2024

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		
85	FALSE	C03629	Snug Foreshore tennis court refurbishment (POS)	Reserves	Renewal	-	39,000	-	-	-	39,000	-	-	-	39,000
86	TRUE	C03630	McKenzies Road - Leslie Vale Track Upgrade - Stage 2 (P	Reserves	Upgrade	-	96,000	-	-	-	96,000	100,800	-	100,800	(4,800)
87	TRUE	C03631	Picket Hill Track Upgrade (POS)	Reserves	Upgrade	-	57,000	-	-	-	57,000	59,845	-	59,845	(2,845)
88	FALSE	C03632	North West Bay Trail Feasibility - Stage 2	Reserves	New	-	20,800	-	-	-	20,800	-	11,726	11,726	9,074
89	FALSE	C03633	KSC Connector Track from Coop Court - DA	Reserves	New	-	10,000	-	-	-	10,000	-	-	-	10,000
90	FALSE	C03634	Kelvedon Park Drainage Upgrade	Reserves	Upgrade	-	208,800	-	-	-	208,800	48,405	139,343	187,748	21,052
91	FALSE	C03635	Kingston Beach RSL Memorial	Reserves	Renewal	-	7,500	-	-	-	7,500	3,240	3,960	7,200	300
92	TRUE	C03636	Taroono Foreshore Track Upgrade (POS)	Reserves	Upgrade	-	12,000	-	-	-	12,000	15,750	-	15,750	(3,750)
93	FALSE	C03637	Barretta Reserve Parking Upgrade (POS)	Reserves	Upgrade	-	15,000	-	-	-	15,000	519	-	519	14,481
94	FALSE	C03638	Hinsby Road Foreshore Access Upgrade - Design Only	Reserves	Upgrade	-	30,000	-	-	-	30,000	9	-	9	29,991
95	FALSE	C03639	Kingston Wetlands Access Upgrade (POS)	Reserves	Upgrade	-	269,000	-	-	-	269,000	21,634	25,817	47,450	221,550
96	FALSE	C03640	Sherburd Oval cricket net replacement	Reserves	Renewal	-	100,000	-	-	-	100,000	-	-	-	100,000
97	TRUE	C03641	Kingston Netball Access Road Improvements	Reserves	Renewal	-	65,000	-	-	-	65,000	54,154	-	54,154	10,847
98	FALSE	C03642	Taroono Bowls & Tennis Club Carpark - Design	Reserves	Renewal	-	30,000	-	-	-	30,000	21,370	-	21,370	8,630
99	FALSE	C03643	KSC Netball Court Resurfacing	Reserves	Renewal	-	40,000	-	-	-	40,000	-	-	-	40,000
100	FALSE	C03690	Lightwood Park Water Supply	Reserves	New	-	-	-	10,000	10,000	1,360	-	1,360	8,640	
101	FALSE	C03694	Civic Centre Security Upgrade	Property	Upgrade	-	-	-	60,000	60,000	3,110	-	3,110	56,890	
102	FALSE	C03696	Civic Centre lighting upgrade to LED panels	Property	Upgrade	-	-	-	30,000	30,000	14,616	-	14,616	15,384	
103	FALSE	C03697	Irrigation Controller Upgrade from 3G to 4G	Property	Upgrade	-	-	-	11,000	11,000	-	9,694	9,694	1,306	
104	FALSE	C03704	CC Customer Service area alteration	Property	Upgrade	-	-	-	90,000	90,000	-	-	-	90,000	
105	FALSE	C03705	Review of long-term accommodation options	Property	New	-	-	-	80,000	80,000	-	-	-	80,000	
106															
107	TRUE	C90016	Community Halls Security Systems Upgrade	Property	Upgrade	25,000	-	-	-	25,000	-	-	-	25,000	
108	FALSE	C03599	Kingston Beach Hall Security Upgrade	Property	Upgrade	9,640	-	-	-	9,640	-	9,640	9,640	-	
109	FALSE	C03600	Blackmans Bay Hall Security Upgrade	Property	Upgrade	(260)	-	-	260	-	-	5,090	5,090	(5,090)	
110	FALSE	C03601	Margate Hall Security Upgrade	Property	Upgrade	3,706	-	-	-	3,706	-	3,706	3,706	-	
111	FALSE	C03602	Sandfly Hall Security Upgrade	Property	Upgrade	4,418	-	-	-	4,418	-	4,419	4,419	(1)	
112	FALSE	C03693	Woodbridge Hall Stage	Property	New	-	-	11,000	11,000	22,000	22,000	-	22,000	-	
113															
114						2,740,209	4,044,200	245,100	-	105,371	7,134,880	2,018,159	1,424,727	3,442,886	3,691,994
115															
116	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	Renewal	-	-	-	-	-	-	-	-	-	-
117	FALSE	C00613	Purchase IT Equipment	IT	New	-	-	-	-	-	-	5,253	-	5,253	(5,253)
118	FALSE	C00672	Digital Local Government Program	IT	New	60,406	-	-	-	60,406	-	-	-	60,406	
119	FALSE	C01602	Financial Systems Replacement	IT	Renewal	-	-	-	-	-	-	4,300	16,416	20,716	(20,716)
120	FALSE	C03405	Wireless networking	IT	Renewal	-	-	-	-	-	-	-	-	-	-
121															
122						60,406	-	-	-	-	60,406	9,553	16,416	25,970	34,436
123															
124	TRUE	C90003	Design/survey for future works	Design	Renewal	-	80,000	-	(8,000)	72,000	-	-	-	72,000	
125	FALSE	C03537	Recreation Street Carpark Rehabilitation	Design	Renewal	3,851	-	-	-	3,851	7,584	-	7,584	(3,733)	
126	FALSE	C03645	Belhaven Avenue (vic.2-16) Design	Design	Renewal	-	30,000	-	-	30,000	16,265	-	16,265	13,735	
127	FALSE	C03689	Margate Museum retaining wall - design	Design	New	-	-	-	8,000	8,000	19,958	-	19,958	(11,958)	
128				Design											
129						3,851	110,000	-	-	-	113,851	43,808	-	43,808	70,043
130															
131															
132															
133															

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 29/02/2024

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	
134														
135	FALSE C03276	Upgrade Street Lighting to LED	Roads	Upgrade	242,542	-	-	-	-	242,542	13,739	-	13,739	228,803
136	FALSE C03199	Snug Tiers Reconstruction	Roads	Upgrade	(36,350)	-	-	-	126,350	90,000	85,793	-	85,793	4,207
137	TRUE C03284	Adventure Bay Road road safety measures - BI Tourism	Roads	New	16,650	-	-	-	-	16,650	23,516	-	23,516	(6,866)
138	TRUE C03311	Browns Road Upgrade	Roads	Upgrade	27,364	-	-	1,368	-	28,732	28,732	-	28,732	-
139	FALSE C03499	Wyburton Place and Clare Street Reconstruction	Roads	Upgrade	23,548	-	-	-	-	23,548	33,583	-	33,583	(10,035)
140	FALSE C03508	Pelverata Road Slope Failure Repair	Roads	New	18,209	320,000	-	-	-	338,209	9,194	-	9,194	329,015
141	TRUE C03494	Harvey Street Sealing	Roads	30% R / 70% N	39,548	-	-	-	-	39,548	31,703	-	31,703	7,845
142	FALSE C03566	Jamieson Road (vic23) Passing Lane	Roads	New	12,353	-	-	-	11,000	23,353	22,239	-	22,239	1,114
143	TRUE C03567	Olivia Court to Whitewater Track Link	Roads	Upgrade	32,200	-	-	-	-	32,200	579	-	579	31,621
144	FALSE C03528	Wells Parade (vic37-59) Footpath	Roads	50% R / 50% N	190,000	-	-	-	-	190,000	185,349	-	185,349	4,651
145	FALSE C03517	Nierinna Track Bridge 28604 & 28605 Replacement	Roads	Renewal	116,800	-	-	-	70,000	186,800	169,750	-	169,750	17,050
146	TRUE C03519	Summerleas Rd Bridge 28599 Safety Barrier Upgrade	Roads	Upgrade	5,000	-	-	-	-	5,000	1,846	-	1,846	3,154
147	FALSE C03569	Whitewater Ck pedestrian Underpass Summerleas Rd	Roads	New	1,543,946	-	-	-	-	1,543,946	184,724	6,075	190,799	1,353,147
148	FALSE C03571	Auburn Road Reconstruction	Roads	Renewal	2,797	-	-	-	-	2,797	34,404	-	34,404	(31,607)
149	FALSE C03527	Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	73,846	1,300,000	-	-	-	1,373,846	113,174	28,259	141,433	1,232,413
150	TRUE C03541	Browns River Pedestrian Bridge Replacement	Roads	Renewal	34,488	-	-	-	-	34,488	8,627	1,273	9,900	24,588
151	FALSE C03572	Browns Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	685,456	1,000,000	-	-	-	1,685,456	19,768	1,631,061	1,650,829	34,627
152	FALSE C03574	Taroona Bike Lanes Upgrade	Roads	New	24,067	250,000	-	-	-	274,067	5,201	-	5,201	268,866
153	FALSE C03575	Gemalla Road (vic37-Wharf) Reconstruction	Roads	Renewal	1,094,104	-	-	-	-	1,094,104	1,173,003	38,857	1,211,860	(117,756)
154	FALSE C03577	Kingston Beach Precinct LATM - Stage 1	Roads	New	150,000	200,000	-	-	-	350,000	13,494	-	13,494	336,506
155	FALSE C03579	Lawless Road Extension & Carpark Facilities	Roads	New	314,669	-	-	-	-	314,669	317,613	16,658	334,270	(19,601)
156	FALSE C03644	Crescent Drive shared path	Roads	New	-	20,000	-	-	-	20,000	8,097	-	8,097	11,903
157	FALSE C03342	Pelverata Road (vic 609) Reconstruction - Design	Roads	Upgrade	30,635	635,000	-	-	(600,000)	65,635	15,139	-	15,139	50,496
158	FALSE C03646	Margate Main Street Master Plan	Roads	New	-	100,000	-	-	-	100,000	33,438	35,805	69,243	30,757
159	FALSE C03647	Chandlers Road Bridge Approaches Sealing	Roads	New	-	40,000	-	-	-	40,000	17,424	-	17,424	22,576
160	FALSE C03648	Proctors Rd (vicHinman Dr) Slip Failure	Roads	Upgrade	-	130,000	-	-	-	130,000	34,430	914	35,344	94,656
161	FALSE C03649	Sandfly Road (vic923) Slip Failure	Roads	Upgrade	-	70,000	-	-	-	70,000	480	-	480	69,520
162	FALSE C03650	Nebraska Road (vic93) Slip Failure	Roads	Upgrade	-	80,000	-	-	-	80,000	-	-	-	80,000
163	FALSE C03651	Huon Road (vic295) Slip Failure	Roads	Upgrade	-	40,000	-	-	-	40,000	480	6,000	6,480	33,520
164	FALSE C03652	Palmers Road (vic80) Slip Failure	Roads	Upgrade	-	65,000	-	-	-	65,000	8,484	-	8,484	56,516
165	FALSE C03653	Kregors Road (vic260) Slip Failure	Roads	Upgrade	-	52,700	-	-	-	52,700	80,293	17,675	97,968	(45,268)
166	FALSE C03654	Old Bernies Road Bridge Approaches Sealing	Roads	New	-	35,000	-	-	-	35,000	15,342	-	15,342	19,658
167	FALSE C03655	Maranoa Road - Denison Street Black Spot Project (Grar	Roads	Upgrade	-	210,000	-	-	-	210,000	10,824	-	10,824	199,176
168	FALSE C03664	Channel Hwy (Vic2216-2236) Snug Footpath - Design Or	Footpaths	New	-	30,000	-	-	-	30,000	6,583	-	6,583	23,417
169	FALSE C03665	Channel Hwy (vic157-197) Kingston Footpath	Footpaths	New	-	142,000	-	-	-	142,000	29,688	-	29,688	112,312
170	FALSE C03666	Channel Hwy (vic170-182) Kingston Footpath	Footpaths	New	-	142,200	-	-	-	142,200	906	-	906	141,294
171	FALSE C03667	Summerleas Road (vic106-170) Footpath Upgrade	Footpaths	Upgrade	-	220,000	-	-	-	220,000	123,218	65,177	188,395	31,605
172	FALSE C03668	Summerleas Road to Firthside Connector Paths	Footpaths	New	-	150,000	-	-	-	150,000	1,885	74,846	76,731	73,269
173	FALSE C03669	Kingston Beach Oval Carpark Upgrade	Carparks	Upgrade	-	80,500	-	-	-	80,500	-	-	-	80,500
174	FALSE C03670	Kingston Beach Oval Drainage Upgrade	Carparks	Upgrade	-	52,100	-	-	-	52,100	3,348	-	3,348	48,752
175	FALSE C03671	Major Bridge Rehabilitation (Cathedral Rd, Spring Farm	Bridges	Renewal	-	50,000	-	-	-	50,000	3,841	44,925	48,766	1,234
176	FALSE C03672	North West Bay Bridge Replacement - Design Only	Bridges	Renewal	-	40,000	-	-	-	40,000	-	-	-	40,000
177			Roads		-	-	-	-	-	-	-	-	-	-
178	TRUE C90006	Access ramps	Roads	New	-	20,000	-	-	-	20,000	-	-	-	20,000
179	TRUE C03598	Access Ramp Kingston Heights	Roads	New	-	-	-	-	-	-	-	-	-	-
180														
181	TRUE C90002	2023/24 Resheeting Program	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
182	C03564	Lighthouse Road (vic1-1000) Resheet	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
183	FALSE C03565	Van Morey Road (vic233-311) Resheet	Roads	Renewal	74,808	-	-	-	-	74,808	-	-	-	74,808

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 29/02/2024

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 C03604	Van Morey Road (Petterd Rd to end) Resheet	Roads	Renewal	10,000	-	-	-	-	10,000	-	-	-	10,000
185	FALSE C03660	Halls Track Road Resheet	Roads	Renewal	-	233,000	-	-	-	233,000	135,776	29,040	164,816	68,184
186	FALSE C03661	Snug Tiers Road Resheet	Roads	Renewal	-	244,000	-	-	-	244,000	139,694	-	139,694	104,306
187	FALSE C03662	Sproules Road Resheet	Roads	Renewal	-	55,000	-	-	-	55,000	62,157	-	62,157	(7,157)
188	FALSE C03663	Llantwit Road Resheet	Roads	Renewal	-	155,000	-	-	-	155,000	162,661	151	162,811	(7,811)
189					-	-	-	-	-	-	-	-	-	-
190	RS	2023/24 Resealing Program	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
191	FALSE C03656	Wells Parade (vic78-104) Reseal	Roads	Renewal	-	98,000	-	-	-	98,000	58,368	-	58,368	39,632
192	FALSE C03657	Balm Court Reseal	Roads	Renewal	-	63,000	-	-	-	63,000	39,853	-	39,853	23,147
193	FALSE C03658	Pengana Place Reseal	Roads	Renewal	-	53,000	-	-	-	53,000	54,070	-	54,070	(1,070)
194	FALSE C03611	Cloudy Bay Road Reseal	Roads	Renewal	(34,038)	257,000	-	-	34,038	257,000	167,542	4,181	171,723	85,277
195			Roads	Renewal	-	-	-	-	-	-	-	-	-	-
196	TRUE C90001	Prep works 2023/24	Roads	Renewal	-	250,000	-	-	(245,000)	5,000	-	-	-	5,000
197	FALSE C03698	Harrow Place Reseal Prep work	Roads	Renewal	-	-	-	-	40,000	40,000	17,670	-	17,670	22,330
193	FALSE C03699	Binya Court reseal	Roads	Renewal	-	-	-	-	30,000	30,000	-	-	-	30,000
194	FALSE C03700	Hackford Drive reseal	Roads	Renewal	-	-	-	-	70,000	70,000	-	-	-	70,000
195	FALSE C03701	Adventure Bay Road reseal	Roads	Renewal	-	-	-	-	40,000	40,000	-	-	-	40,000
196	FALSE C03702	Pelverata Road reseal	Roads	Renewal	-	-	-	-	35,000	35,000	-	-	-	35,000
197	FALSE C03703	Manuka Road reseal	Roads	Renewal	-	-	-	-	30,000	30,000	-	-	-	30,000
198			Roads	Renewal	-	-	-	-	-	-	-	-	-	-
199					-	-	-	-	-	-	-	-	-	-
200					4,692,642	6,882,500	-	1,368	(358,612)	11,217,898	3,707,718	2,000,896	5,708,614	5,509,283
201					-	-	-	-	-	-	-	-	-	-
202	FALSE C03691	Upgrade Leica Survey Equip to 4G	Other	Renewal	-	-	-	-	12,825	12,825	12,825	-	12,825	-
203			Other	Renewal	-	-	-	-	-	-	-	-	-	-
204					-	-	-	-	-	-	-	-	-	-
205					-	-	-	-	12,825	12,825	12,825	-	12,825	-
206					-	-	-	-	-	-	-	-	-	-
207	FALSE C03242	Leslie Road Stormwater Upgrade	Stormwater	New	76,964	-	-	-	-	76,964	7,293	-	7,293	69,671
208	TRUE C03163	Stormwater Regional Flood Gauge Network	Stormwater	Renewal	-	-	-	-	6,500	6,500	20,474	-	20,474	(13,974)
209	FALSE C03447	Woodlands-View-Hazell Catchment Invest incl Survey	Stormwater	New	10,000	-	-	-	-	10,000	10,827	-	10,827	(827)
210	TRUE C03543	Oakleigh Avenue, Taroona SW Upgrade	Stormwater	Upgrade	109,442	-	-	-	-	109,442	133,939	-	133,939	(24,497)
211	FALSE C03445	Van Morey Rd / Frosts Rd Intersection SW Upgrade	Stormwater	Upgrade	9,000	-	-	-	-	9,000	-	-	-	9,000
212	FALSE C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	New	35,000	-	-	-	-	35,000	842	-	842	34,158
213	FALSE C03121	Wetlands Beach Road Kingston Litter Trap	Stormwater	New	96,501	-	-	-	-	96,501	294	-	294	96,207
214	FALSE C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	New	55,196	-	-	-	-	55,196	24,159	-	24,159	31,037
215	FALSE C03252	Willowbend Catchment Investigation	Stormwater	New	12,088	-	-	-	-	12,088	2,838	-	2,838	9,250
216	FALSE C03444	Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	New	5,000	-	-	-	-	5,000	9,881	-	9,881	(4,881)
217	FALSE C03584	CBD/Wetlands High Flow Bypass	Stormwater	New	(15,283)	-	-	-	15,283	-	44,720	-	44,720	(44,720)
218	FALSE C03544	Illawong to Hinsby Stormwater Upgrade	Stormwater	Upgrade	487,069	-	-	-	-	487,069	8,225	-	8,225	478,844
219	FALSE C03585	Atunga Street Stormwater Upgrade - relining	Stormwater	Renewal	119,926	-	-	-	-	119,926	1,446	-	1,446	118,480
220	FALSE C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	47,457	-	-	-	-	47,457	3,224	-	3,224	44,233
221	FALSE C03590	Roslyn ave (vic42) Stormwater Upgrade	Stormwater	New	152,921	-	-	-	-	152,921	9,468	152,147	161,615	(8,694)
222	FALSE C03591	Davies Road (vic8-20) SW Investigation	Stormwater	New	5,000	-	-	-	-	5,000	3,439	-	3,439	1,561
223	FALSE C03592	Old Bernies Road (vic 102) SW Upgrade	Stormwater	Upgrade	17,000	-	-	-	-	17,000	-	-	-	17,000
224	FALSE C03593	Stanfields Road (vic25) Sw Upgrade	Stormwater	Upgrade	117,135	-	-	-	-	117,135	89,813	-	89,813	27,322
225	FALSE C03673	Adelie Place (vic18) SW Upgrade	Stormwater	Upgrade	-	53,000	-	-	-	53,000	-	-	-	53,000
226	FALSE C03674	Suncoast Catchment Investigation	Stormwater	New	-	24,000	-	-	-	24,000	5,338	-	5,338	18,662
227	FALSE C03675	KSC Stormwater Strategy - Design Only	Stormwater	New	-	40,000	-	-	-	40,000	15,092	-	15,092	24,908
228	FALSE C03676	Albion Heights Drive (vic51-69) SW Upgrade	Stormwater	Upgrade	-	60,000	-	-	-	60,000	3,240	-	3,240	56,760

**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 29/02/2024**

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	
229	FALSE C03677	Baringa / Wanella Road SW Upgrade - Design Only	Stormwater	Upgrade	-	35,000		-	-	35,000	-	-	-	35,000
230	FALSE C03678	Campbell Street SW Upgrade - Design Only	Stormwater	Upgrade	-	30,000		-	-	30,000	311	-	311	29,689
231	FALSE C03679	Denehey / Hackford SW Upgrade	Stormwater	Upgrade	-	85,000		-	-	85,000	24,060	16,280	40,341	44,659
232	FALSE C03680	Drysdale / Whitewater SW Upgrade	Stormwater	Upgrade	-	520,000		-	-	520,000	59,592	-	59,592	460,408
233	FALSE C03681	Hutchins Street SW Upgrade	Stormwater	Upgrade	-	550,000	550,000	-	-	1,100,000	-	-	-	1,100,000
234	FALSE C03682	Huon Road (vic1514) SW Upgrade	Stormwater	Upgrade	-	58,500		-	-	58,500	17,492	2,733	20,225	38,275
235	FALSE C03683	Huon Road (vic1271) SW Upgrade	Stormwater	Upgrade	-	29,500		-	-	29,500	-	3,199	3,199	26,301
236	FALSE C03684	Huon Road (vic1316) SW Upgrade	Stormwater	Upgrade	-	38,000		-	-	38,000	-	2,733	2,733	35,267
237	FALSE C03685	Mona Street (vic3) SW Upgrade	Stormwater	Upgrade	-	47,500		-	-	47,500	1,859	-	1,859	45,641
238	FALSE C03686	Nicholas Drive (vic31) SW Upgrade	Stormwater	Upgrade	-	35,000		-	-	35,000	18,314	1,515	19,830	15,170
239	FALSE C03687	Olive / Mona SW Upgrade	Stormwater	Upgrade	-	110,500		-	-	110,500	133	48,606	48,739	61,762
240	FALSE C03688	Tinderbox Road (vic508) SW Upgrade	Stormwater	Upgrade	-	60,500		-	-	60,500	-	6,377	6,377	54,123
241	FALSE C03695	Nicholas Drive - major stormwater pipe repairs	Stormwater	Upgrade					9,600	9,600	26,250	2,192	28,441	(18,841)
242														
243					1,340,416	1,776,500	550,000	-	31,383	3,698,299	542,564	235,782	778,346	2,919,953
244	B00000	Capital Balancing Account	Other						209,033	209,033	-	-	-	209,033
245	OC	On costs on capital project						(1,368)		(1,368)				(1,368)
		<b>TOTAL CAPITAL EXPENDITURE</b>			<b>7,644,741</b>	<b>12,813,200</b>	<b>1,273,008</b>	<b>-</b>	<b>-</b>	<b>21,730,949</b>	<b>10,159,239</b>	<b>4,017,792</b>	<b>14,177,031</b>	<b>7,464,890</b>
														675,000

	Budget	Actual incl Commitments
Renewal	7,703,508	5,068,933
Upgrade	8,439,952	2,527,030
New	6,302,364	2,416,492
	22,445,824	10,012,455
Kingston Park New	(1,367,667)	967,523
City Deal funding	227,792	3,132,967
Kingston Multi-storey Car Park feasibility	425,000	64,093
	<b>21,730,949</b>	<b>14,177,037</b>

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

**15.3 APPENDICES****RECOMMENDATION**

That the Appendices attached to the Agenda be received and noted.

**16 NOTICES OF MOTION**

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

**17 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION**

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**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*

**Owner's Consent for Lodgement of a Development Application in the Kingborough Sports Precinct**

Regulation 15(2)(c)(iii), and (2)(g) *commercial information of a confidential nature, that if disclosed, is likely to reveal a trade secret, and information of a personal and confidential nature or information provided to the council on the condition it is kept confidential.*

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:

<b>Item</b>	<b>Decision</b>
Confirmation of Minutes	
Applications for Leave of Absence	
Owner's Consent for Lodgement of a Development Application in the Kingborough Sports Precinct	

**CLOSURE**

Public Copy

# APPENDICES

- A Acting General Manager's Activities 29 January 2024 to 28 February 2024
- B Disability Inclusion and Access Advisory Committee Minutes February Meeting

Public Copy

**A ACTING GENERAL MANAGER'S ACTIVITIES 29 JANUARY 2024 TO 28 FEBRUARY 2024**

<b>Date</b>	<b>Description</b>
29 January	Met with Mr John Bourke to discuss his subdivision
	Attended Councillor Workshop
30 January	Participated in Metropolitan Council GM's weekly meeting
31 January	In company with the Mayor, met with representatives of the Department of State Growth
5 February	Attended Council meeting
6 February	Participated in Metropolitan Council GM's weekly meeting
7 February	Met with representatives of Traders In Purple re: Kings Quarters future stages
13 February	Participated in Metropolitan Council GM's weekly meeting
	Attended Councillor Workshop
14 February	Attended TasWater Half Year Briefing to Owners
19 February	Attended Council meeting
20 February	Participated in Metropolitan Council GM's weekly meeting
	In company with the Deputy Mayor, attended Greater Hobart Mayor's Forum
21 February	Met with Mr John Bourke to discuss his subdivision
	In company with the Mayor, met with representatives of the Jack Jumpers
	Met with Mr Peter Hodgman to discuss development matters
23 February	Met with Dr Mehrdad Abbasianasl to discuss medical services
26 February	Met with David Gunton to discuss tourism matters
28 February	Met with Jarrod Knightley to discuss development matters

**B      DISABILITY INCLUSION AND ACCESS ADVISORY COMMITTEE MINUTES  
FEBRUARY MEETING**

**File Number:**        5.539

**Author:**             Julie Alderfox, Community Development Officer

**Authoriser:**        Deleeze Chetcuti, Director Environment, Development & Community  
Services

# MINUTES

## **KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE**

**Meeting No. 2024-1**

**Wednesday 14 February 2024**

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

Minutes of a Meeting of the Kingborough Disability Inclusion & Access Advisory Committee held at the Kingborough Civic Centre, Kingston, on Wednesday 11 October 2.00pm.

## PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Paula Wriedt	✓	
Deputy Chairperson	Cr Flora Fox	✓	
	David Vickery	✓	
	Di Carter	✓	
	Fran Thompson	✓	
	Wendy Wade	✓	
	David McQuillan	✓	
	Heather Anderson	✓	
	Don Hempton	✓	
	Laura Della Pasqua	✓	
	Kevin Clayton	✓	
	Dr Christine Materia		✓
Staff	Julie Alderfox (Community Development Officer)	✓	

## ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

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

## BUSINESS ARISING

### **1. Welcome and Introductions**

All members were provided with the opportunity to introduce themselves and share information on their background and interest in being part of the committee.

### **2. Disability Inclusion and Access Plan Review**

The committee's Terms of Reference determine that the Disability Inclusion and Access Plan is to be evaluated regularly by the group.

A copy of the document was provided to members.

Suggestions are to be collated and shared with the group prior to the April meeting.

### **3. Tarroona Bowls Club Accessible Parking**

Images of the Tarroona Bowls Club accessible parking area was displayed for comment.

It was agreed that the amenity is not fit for purpose and that repairs and/or reconfiguration of the accessible parking should be made a priority to meet current standards.



Motion

That the resealing of and re-configuring of Taroona Bowls Club accessible parking be considered as part of the 2024/2025 Capital Works Program.

Moved: Kevin Clayton

Seconded: Laura Della Pasqua

#### 4. **CORRESPONDENCE**

Correspondence was received requesting the trimming of shrubs at Snug Beach to improve views from people seated in vehicles.

Enquiries are to be made to the Natural Areas Team and a response forwarded to the correspondent.

#### 5. **OTHER BUSINESS**

##### 1. **Snug Beach Foreshore**

As noted in correspondence, a request was received requesting that shrubs at Snug Beach foreshore be removed or trimmed to open the view for visitors who are unable to leave their vehicle due to disability.

It was noted that coastal erosion at Snug Beach has been a serious issue and the plantings have been important to protecting the area.

Discussion took place regarding possible alternatives for people parking solely for access to the view.

It was determined that advice is to be sought from Council's Compliance staff and the Natural Areas Team to determine possible actions.

## **2. Accessible Parking at Coningham Beach**

Attention was brought to the lack of accessible parking at Coningham Beach. Although the toilet facilities have been designed to be accessible, there is no allocated accessible parking to facilitate use of the facility. Staff to follow up.

## **3. Changing Facilities at Kingston Beach**

It was noted that there are no suitable changing facilities for wheelchair users at Kingston Beach. Currently, transferring from one wheelchair to another, must be done publicly and can feel lacking in dignity for wheelchair users. Staff to enquire about possible adaptations to current facilities.

## **4. Accessible Sports**

Information was shared on various sporting activities which promote inclusion.

## **5. Disability Discrimination Bill**

No further information has been received on the Disability Inclusion Bill 2023.

## **6. Interim Disability Commissioner**

An invitation is to be extended to the Interim Disability Commissioner to attend the April DIAAC meeting.

## **7. Positive Ageing Policy**

It was noted that the Positive Ageing Policy will be due for review and renewal in November 2024. Given that there are crossovers with disability, access and inclusion there may be opportunities for DIAAC to contribute to the policy review.

For example, it was suggested that Council could advocate for changes to legislation which currently allows for door-to-door charity collection, a practice which can put the elderly and vulnerable at risk.

## **NEXT MEETING**

The next meeting of the Access Advisory Committee is scheduled to take place on Wednesday 13 April 2024 2pm at the Council Chambers.

**CLOSURE:** There being no further business, the Chairperson declared the meeting closed at 3.20pm