

# 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, 5 May 2025 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. 7 to be held on Monday, 5 May 2025 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



Dave Stewart  
CHIEF EXECUTIVE OFFICER  
being the General Manager as appointed by the  
Kingborough Council pursuant to section 61 of the  
*Local Government Act 1993* (TAS)

Tuesday, 29 April 2025

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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, 5 May 2025 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 K Deane  
Councillor F Fox  
Councillor A Midgley  
Councillor M Richardson  
Councillor C Street

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**4 APOLOGIES**

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Councillor Cordover

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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. 6 held on 7 April 2025 be confirmed as a true record.

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**6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING**

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Date	Topic	Detail
28 April	WHS / Psychosafety Due Diligence Training	Update on psychosocial safety management for councillors and staff



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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 PROPOSED NEW ROAD NAME - 'LITTLE BEACH VIEW', DENNES POINT

File Number: DAS-2022-7; 23.1058

Author: Emma Carson, Senior Planning Support Officer

Authoriser: Tasha Tyler-Moore, Manager Development Services

#### Strategic Plan Reference

Key Priority Area: 3 Sustaining the natural environment whilst facilitating development for our future.

Strategic Outcome: 3.4 Best practice land use planning systems are in place to manage the current and future impacts of development.

### 1. PURPOSE

- 1.1 The purpose of this report is to seek approval from Council for one proposed road name, 'Little Beach View', for a soon to be developed road at the site of 37 Nebraska Road in Dennes Point. The new road will be accessed from Nebraska Road and service residential lots (refer to Figure 1 below).



Figure 1 – modified extract from advertised plans showing proposed 'Little Beach View' in blue

### 2. BACKGROUND

- 2.1 The new road will be on the northern part of Bruny Island and was approved under Planning Permit DAS-2022-7.
- 2.2 This new road had not previously been allocated a road name. The developer was invited to propose names for the road within the parameters of road naming under the *Place Names Act 2020*.
- 2.3 During that process the developer suggested 'Little Nebraska Road' for the road, however it was unsuitable because it was not in compliance with the *Tasmanian Place Naming*



*Guidelines* due to being an almost exact duplication of the road from which it would be accessed, Nebraska Road.

- 2.4 The developer was advised that the proposed name was not suitable. The developer then proposed the name '*Little Beach Road*'; however, 'road' was not suitable (refer discussion below). Finally, the name '*Little Beach View*' was proposed by the developer.

### 3. STATUTORY REQUIREMENTS

- 3.1 The proposed name '*Little Beach View*' has been researched and there are no instances of similarity with other road names within the Kingborough Municipality that have the potential to cause confusion.
- 3.2 In accordance with the *Place Names Act 2020*, the proposed name '*Little Beach View*' has been deemed compliant with the *Tasmanian Place Naming Guidelines*.

### 4. DISCUSSION

- 4.1 The proposed name '*Little Beach*', suggested by the developer, holds significance for the residents of Dennes Point who Council is advised informally refer to the smaller segment at the northern end of the beach as '*Little Nebraska Beach*' (see Figure 2 below).

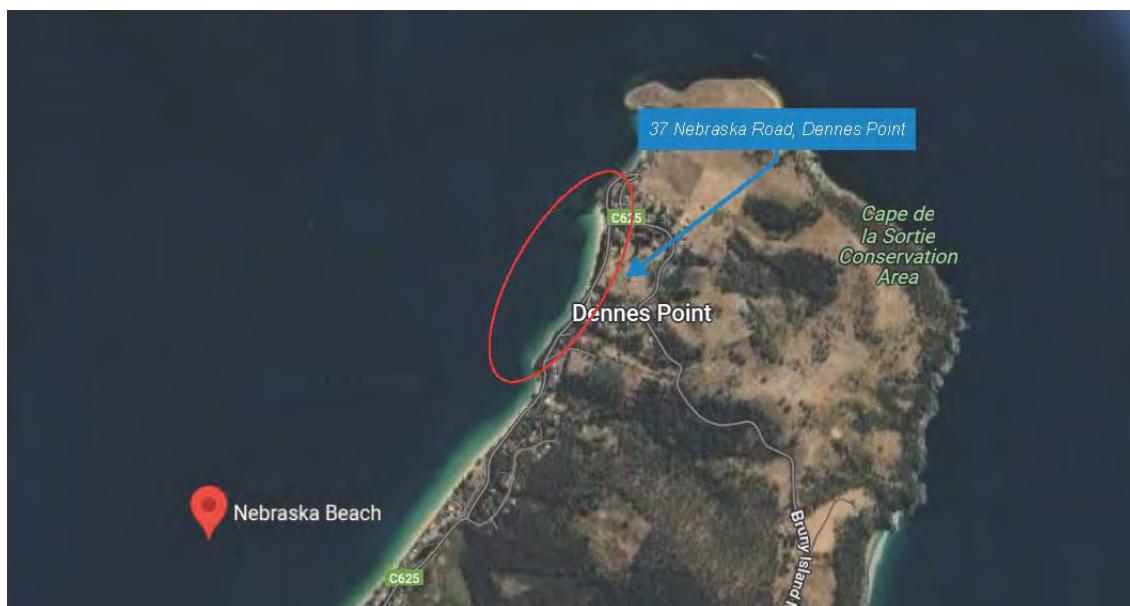


Figure 2 – screenshot from Google Maps showing segment locally referred to as '*Little Nebraska Beach*' encircled in red

- 4.2 Initially 'Road' was suggested as its Road Type, however the close-ended layout of the roadway does not lend itself to the definition, which is *an open way or public passage primarily for vehicles* and is not suitable for cul-de-sacs.
- 4.3 The alternative Road Type proposed was 'View', which is defined as *a roadway commanding a wide panoramic view across surrounding areas* and is suitable for its location and scenery (see Figure 3 and Figure 4 below).



*Figure 3 – Photo taken by developer (November 2024) showing view from end of future cul-de-sac looking northwest over 'Little Nebraska Beach'*



*Figure 4 – Photo taken by developer (April 2025) from base of new road looking west over 'Little Nebraska Beach'*

**5. FINANCE**

5.1 There are no financial implications to Council.

**6. ENVIRONMENT**

6.1 There are no environmental implications to Council.

**7. COMMUNICATION AND CONSULTATION**

7.1 During the process, the developer was consulted with to agree on an appropriate name, as outlined in the background section.

7.2 While not required under the relevant legislation, external consultation was undertaken with Placenames Tasmania to ensure compliance with the *Tasmanian Place Naming Guidelines*.

7.3 If the suggested road name in this report is supported, Placenames Tasmania will be informed of the outcome so that the process of name registration can continue.

**8. RISK**

8.1 There are no risk implications to Council.

**9. CONCLUSION**

9.1 It is considered that the proposed new road name is appropriate for the subdivision, refer to Figure 1 above. The name is not replicated anywhere within the State. The name for the subdivision is relevant and meets the road naming guidelines and is accordingly recommended for approval.

**10. RECOMMENDATION**

That Council approve the name '*Little Beach View*' for the road outlined in Figure 1 of this report for use.

**ATTACHMENTS****1. Appendix A of AS/NZS 4819:2011**



AS/NZS 4819:2011

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**APPENDIX A**  
**ROAD TYPES – AUSTRALIA**  
**(Normative)**

The road type shall be selected from those specified as suitable for open ended roads, culs-de-sac, or pedestrian only roads (see Clauses 4.3, 4.6.2, 7.2 and 8.3.2(a)).

Road type	Abbreviation	Description	Open ended	Cul-de-sac	Pedestrian only
Alley	Ally	Usually narrow roadway in cities or towns, often through city blocks or squares.			
Approach	App	Roadway leading to an area of community interest (e.g. public open space, commercial area, beach etc.).			
Arcade	Arc	Passage having an arched roof, or any covered passageway, especially one with shops along the sides.			
Avenue	Av	Broad roadway, usually planted on each side with trees.			
Boardwalk	BoWk	Promenade or path, especially of wooden planks, for pedestrians and sometimes vehicles, along or overlooking a beach or waterfront.			
Boulevard	Bvd	Wide roadway, well paved, usually ornamented with trees and grass plots.			
Break	Brk	Vehicular access on a formed or unformed surface, which was originally prepared as a firebreak.			
Bypass	Bypa	Alternative roadway constructed to enable through traffic to avoid congested areas or other obstructions to movement.			
Chase	Ch	Roadway leading down to a valley.			
Circuit	Cct	Roadway enclosing an area.			
Close	Cl	Short, enclosed roadway.			
Concourse	Con	Roadway that runs around a central area (e.g. public open space or commercial area).			
Court	Ct	Short, enclosed roadway.			
Crescent	Cr	Crescent shaped thoroughfare, especially where both ends join the same thoroughfare.			
Crest	Crst	Roadway running along the top of summit of a hill.			
Drive	Dr	Wide thoroughfare allowing a steady flow of traffic without many cross streets.			
Entrance	Ent	Roadway connecting other roads.			
Esplanade	Esp	Level roadway, often along the seaside, lake or a river.			

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AS/NZS 4819:2011















Road type	Abbreviation	Description	Open ended	Col-de-sac	Pedestrian only
Firetrail	Fit	Vehicular access on a formed or unformed surface, which was originally prepared as a firebreak.			
Freeway	Fwy	Express, multi-lane highway, with limited or controlled access.			
Glade	Gld	Roadway usually in a valley of trees.			
Grange	Gra	Roadway leading to a country estate, or local point, public open space, shopping area etc.			
Grove	Gr	Roadway that features a group of trees standing together.			
Highway	Hwy	Main road or thoroughfare, a main route.			
Lane	Lane	Narrow way between walls, buildings or a narrow country or city roadway.			
Loop	Loop	Roadway that diverges from and rejoins the main thoroughfare.			
Mall	Mall	Sheltered walk, promenade or shopping precinct.			
Mews	Mews	Roadway in a group of houses.			
Parade	Pde	Public promenade or roadway that has good pedestrian facilities along the side.			
Parkway	Pwy	Roadway through parklands or an open grassland area.			
Passage	Psg	Narrow street for pedestrians.			
Path	Path	Roadway used only for pedestrian traffic.			
Place	Pl	Short, sometimes narrow, enclosed roadway.			
Plaza	Plza	Roadway enclosing the four sides of an area forming a market place or open space.			
Promenade	Prom	Roadway like an avenue with plenty of facilities for the public to take a leisurely walk, a public place for walking.			
Quays	Qys	Roadway leading to a landing place alongside or projecting into water.			
Ramp	Ramp	Access road to and from highways and freeways.			
Retreat	Rtr	Roadway forming a place of seclusion.			
Ridge	Rdge	Roadway along the top of a hill.			
Rise	Rise	Roadway going to a higher place or position.			
Road	Rd	Open way or public passage primarily for vehicles.			
Square	Sq	Roadway bounding the four sides of an area to be used as an open space or a group of buildings.			
Steps	Stps	Route consisting mainly of steps.			

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Road type	Abbreviation	Description	Open ended	Cul-de-sac	Pedestrian only
Street	St	Public roadway in a town, city or urban area, especially a paved thoroughfare with footpaths and buildings along one or both sides.			
Subway	Subwy	Underground passage or tunnel that pedestrians use for crossing under a road, railway, river etc.			
Terrace	Tce	Roadway usually with houses on either side raised above the road level.			
Track	Trk	Roadway with a single carriageway. A roadway through a natural bushland region. The interpretation for both Track and Trail is limited to roadways, whereas in many areas (e.g. Tasmania) these are often associated with walking rather than vehicular movement.			
Trail	Trl	See Track.			
View	View	Roadway commanding a wide panoramic view across surrounding areas.			
Vista	Vsta	Roadway with a view or outlook.			
Walk	Walk	Thoroughfare with restricted access used mainly by pedestrians.			
Way	Way	Roadway affording passage from one place to another, usually not as straight as an avenue or street.			
Wharf	Whrf	A roadway on a wharf or pier.			

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## 15.2 KINGBOROUGH INTEGRATED TRANSPORT STRATEGY

**File Number:** 28.221

**Author:** Anthony Verdouw, Executive Officer Engineering Services

**Authoriser:** Daniel Smee, Acting Director Engineering Services

### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

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

### 1. PURPOSE

- 1.1 The purpose of this report is to seek Council's endorsement of the Draft Kingborough Integrated Transport Strategy 2025 (KITS).

### 2. BACKGROUND

- 2.1 At its meeting on 2 December 2024 Council resolved that the Draft Kingborough Integrated Transport Strategy (KITS) be released for community feedback.

### 3. STATUTORY REQUIREMENTS

- 3.1 Council manages and maintains local highways as per Section 21 of the *Local Government (Highways) Act 1982*.
- 3.2 Council maintains areas of State highways in cities as per Section 11 of the *Roads and Jetties Act 1935*.

### 4. DISCUSSION

- 4.1 The KITS project was commissioned as a review of the 2010 KITS, to provide an updated transport strategy and action plan with an associated set of KPIs to measure progress and trends based on the ABS census, Household Travel Survey data and other datasets to understand the performance of transport networks.
- 4.2 The purpose of the KITS 2025 is to outline a long-term strategy for a safe, efficient, sustainable, and accessible transport system that prioritises all travel modes across Kingborough. An integrated transport plan acknowledges that all modes of transport serve a function and purpose within the wider transport system and are interdependent.
- 4.3 The strategy focuses on the six (6) key objectives of accessibility, health and safety, people, collaboration, systems, and economy.
- 4.4 The KITS also clarifies Council's role in transport planning outlining three main responsibilities – advocacy, influence and control. Across these roles it is integral that Council continues to collaborate and work constructively with transport stakeholders to achieve the best outcomes for the community.
- 4.5 A project overview and progress update on the draft KITS was presented at a workshop with Councillors on 9 September 2024.
- 4.6 Community feedback on the draft KITS was invited via written submissions from 22 January 2025 to 5 March 2025. Eleven (11) submissions were received.
- 4.7 Key themes raised in the community feedback included:

- Improved active transport infrastructure
- Future planning for road infrastructure and concern about traffic increase
- Accessible public transport infrastructure and more public transport services
- Clear and concise strategic purpose, measures for success and KPIs.

4.8 A copy of every submission has been provided to Councillors separately to this report. Some minor amendments to the strategy have been made following a review of all submissions.

4.9 With the recent release of the Greater Hobart Household Travel Survey 2023 some additional data charts have also been incorporated into this final draft KITS.

## **5. FINANCE**

5.1 Implementation of the KITS 2025 action plan would have both capital and operational budget considerations for Council. However, it should be noted that the KITS does not focus on specific individual projects but rather broader strategic objectives and outcomes.

## **6. ENVIRONMENT**

6.1 An outcome of the KITS is to provide an efficient and sustainable transport system in Kingborough that also promotes health and wellbeing for the community and supports the uptake of environmentally friendly sustainable transport options.

## **7. COMMUNICATION AND CONSULTATION**

7.1 As part of the KITS review, workshops were facilitated with a range of key stakeholders to understand the opportunities and challenges faced by the community, in addition to ensuring that alignment occurs between the themes and common goals for transport. Workshops were held with:

- Internal - Kingborough Councillors, internal department officers.
- State Government - Department of State Growth, including State Roads, Infrastructure Tasmania and Passenger Transport.
- Neighbouring municipalities - City of Hobart and Huon Valley Council.
- Transport operators - MetroTAS, Tassie Link and SeaLink.
- Community groups - Kingborough Disability Inclusion and Access Committee, Kingborough Community Safety Committee and Kingborough Bicycle Advisory Committee.

7.2 The draft KITS was advertised for community feedback for six (6) weeks from 22 January 2025 to 5 March 2025, with Eleven (11) submissions received.

7.3 If endorsed by Council the KITS will be made available for reference on Council's website.

## **8. RISK**

8.1 There are no apparent risks associated with this report.

## **9. CONCLUSION**

9.1 The KITS 2010 has been reviewed and in consultation with key stakeholders an updated strategy has been drafted.

- 9.2 The revised KITS 2025 outlines a long-term strategy for a safe, efficient, sustainable, and accessible transport system that prioritises all travel modes across Kingborough, outlining Council responsibilities and an action plan with KPIs to measure ongoing progress.
- 9.3 The KITS has been reviewed in response to community feedback, with some minor changes made. It is recommended that the KITS now be endorsed by Council.

## **10. RECOMMENDATION**

That the Draft Kingborough Integrated Transport Strategy 2025 as attached to this report be endorsed.

## **ATTACHMENTS**

- 1. Kingborough Integrated Transport Strategy\_Final Draft

Public Copy

Kingborough



2025

# Kingborough Integrated Transport Strategy

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## Glossary

Term	Description
Active Transport	Transport that relies on human power, such as walking, cycling, or running.
Corporate Plan	A high-level strategic document outlining an organisation's goals, objectives, and strategies.
Council	A local government body responsible for managing a specific area.
Council Budget	A financial plan outlining the council's income and expenditure for a specific period.
DSG	Department of State Growth
Electric Vehicles	Vehicles that use electric motors for propulsion instead of internal combustion engines.
Integrated Transport	A system that combines different modes of transport to create a seamless and efficient travel experience.
Micromobility	Small, lightweight modes of transport, such as bikes, scooters, and skateboards.
Mode	A means of transport, such as car, bus, train, or bicycle.
Mode Share	The percentage of trips made by a particular mode of transport.
Movement and Place	The relationship between transport and the built environment.
Node	A point of connection or intersection in a transport network.
Pedestrian	A person who travels on foot.
Planning Scheme	A document that outlines the rules and regulations for land use and development in a specific area.
Safe System Approach	A strategy that aims to eliminate road fatalities and serious injuries by designing roads, vehicles, and infrastructure to minimise the risk of accidents.
Shared Mobility	Transport services that are shared among multiple users, such as car-sharing or bike-sharing.
Strategic Priority	A goal or objective that is considered important to achieving a larger goal.

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## Executive Summary

The Kingborough Integrated Transport Strategy (KITS) outlines a long-term strategy to continue to provide a safe, efficient, sustainable and accessible transport system which supports all travel modes across Kingborough. Since the development of Kingborough Integrated Transport Strategy, 2010 (KITS 2010) Kingborough Council, in partnership with key stakeholders, has worked to develop the network to meet the evolving needs of the region.

There have been challenges and changes to the network since 2010, however the underlying conditions which underpin transport network use have remained steady. Census data shows there has been minimal change in the modal split within Kingborough, and few population and demographic changes in the municipality. Population growth has continued steadily and is expected to continue as more people make Kingborough home. As such, this Strategy serves as a review and refresh of the previous Strategy as the main drivers of the study are unchanged.

The data indicates an ongoing and steady dependence on private vehicles for transport in Kingborough. Although there has been minimal modal shift historically, improved access to alternative transport modes and a better integrated transport system with improved public transport and active transport infrastructure will enhance liveability, equality and wellbeing outcomes for residents and visitors. Significantly, it will give people more choice in how they move around Kingborough.

Council's Kingborough Strategic Plan aspires to deliver *a safe, healthy and connected community with quality infrastructure and services and sustainable development*. This Strategy outlines objectives which provide alignment between the Kingborough Strategic Plan and the transport objectives required to support, deliver and enhance those aspirations.

In addition to an Action Plan, the KITS also outlines a set of KPIs which can be used to measure progress and trends based on Australian Bureau of Statistics' Census, Household Travel Survey data and other datasets to understand performance of transport networks and identify a suite of actions Council can take to improve conditions for residents and businesses living and operating within the Kingborough municipality.

The Action Plan also considers Council's role and relationship with other stakeholders who have a role in managing transport networks within the Council area. The Action Plan identifies the level of influence that Council has for various actions, from 'Control', where Council is fully responsible through to 'Advocacy' and 'Influence' where Council has a role to drive, and support changes that other Responsible Authorities may take.

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# 1. Introduction

## Purpose

The purpose of the Kingborough Council Integrated Transport Strategy (KITS) 2025 – 2035 is to outline a long-term strategy for a safe, efficient, sustainable, and accessible transport system that prioritises all travel modes across Kingborough. The plan considers an integrated assessment of current network operations and future community needs. It aims to determine a transport system that aligns with the economic, social, environmental, and safety aspirations outlined in the Kingborough Strategic Plan including:

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

By incorporating these elements, the KITS can create a transport system that meets the needs of the community for the next decade.

The key to success of KITS will be the continuation and further strengthening of collaborative working relationships and partnerships between Kingborough Council, Tasmanian and Federal Governments, private industry and the community. Action is critical to achieving the vision of this transport strategy, and ultimately supporting the economy, environment and wellbeing of the Kingborough community.

## Vision

*Transport facilitates physical and social connections for residents, businesses and visitors, through the efficient movement of people and goods via improved accessibility and connectivity that contributes to the sustainability of the region.*

The vision for KITS is based on two core foundations – the aspirational state of the future transport network and how Kingborough Council will deliver the network to support the Kingborough community.

It is envisaged that the future Kingborough transport network is sustainable and multimodal, which consists of the infrastructure and services that support economic prosperity and the needs of Kingborough residents, businesses and visitors alike.

It is acknowledged that Kingborough Council cannot transform the transport network alone. Therefore, instilling a foundation of delivery for transport projects and services through partnerships, proactive advocacy and governance, coupled with public participation, will lead to an improved transport network that supports the movement of people and goods throughout the municipality.

## Objectives

Clear and comprehensive objectives are needed to help achieve this vision. The objectives of KITS highlight the focus areas which will be the foundation of the future Kingborough transport network and how it will evolve. Additionally, these objectives align with broader strategic direction set by Kingborough Council and the wider Tasmanian Government, such as *Keeping Hobart Moving*, *The Greater Hobart Transport Vision*, *Tasmanian Walking and Cycling for Active Transport Strategy* and the *Kingborough Strategic Plan*.

The vision and objectives of KITS are to support longer-term strategic planning, which will result in delivery of specific transport initiatives that are considered and integrated.

The following six objectives have been derived from Kingborough's Strategic Plan, combined with stakeholder conversations highlighting the key success factors that will contribute to a safe, healthy and prosperous Kingborough community.



The Action Plan and KPIs outlined later in the Strategy align to these objectives. When referring to the plan for actions or to measure KPIs, the objectives serve as decision-making tools to allow users to assess actions or interventions against the objectives. The Action Plan is designed to be adaptable and flexible so that as new technologies or challenges emerge, the Vision and objectives can still be achieved.

## 2. Kingborough Council's Role in Transport Planning

### What is Integrated Transport Planning?

A transport system is defined by the interaction between the transport network, and the demand created by the movement of people and goods. All modes of transport play an important role, and when considered as an integrated system, transport can influence and support economic prosperity, environmental and social and community outcomes.

Integrated Transport Planning acknowledges the at times competing demands of different modes of transport and the planning process which considers the needs of each mode, its stakeholder and its suitability to surrounding land uses. Each mode has a function and purpose in a network and therefore their needs must be balanced accordingly. Influences such as equity, accessibility, amenity, functionality, safety and sustainability must also be considered, to ensure balanced decisions are made which reflect the needs of the users of the transport network, Kingborough Council and other stakeholders.

### Kingborough Council's Role

Kingborough Council undertakes a key role in the transport planning process. It is acknowledged that the transport network within Kingborough is connected to, and interacts with, the larger Hobart and Tasmanian transport network. Kingborough has the capacity to influence decisions both directly as a responsible authority, and indirectly as a stakeholder to other responsible authorities such as the State Government and adjacent local government areas.

Kingborough Council has a significant role to play in achieving the future transport needs of Kingborough, however Council cannot do it alone. While Kingborough Council manages some aspects of Kingston's transport network, many key areas (such as public transport network planning and service delivery, management of major roads, and major infrastructure planning and design) are the responsibility of other agencies.

There are three main roles which Kingborough Council will undertake as part of the integrated transport planning process – advocacy, influence and control. The identification of these roles assists the community in understanding the remit of Kingborough Council as a key stakeholder in the management of the transport network. They also create the foundation of this revised KITS, which will inform the actions which Kingborough Council can take to address transport challenges and opportunities within the municipality.



ADVOCACY

INFLUENCE

CONTROL

In addition to these three foundations, Kingborough Council also:

- **Partners** – Work with various stakeholders to achieve shared goals
- **Delivers** – Plan, deliver and fund projects and programs
- **Educates** – Share information with constituents.





## Advocacy

Kingborough Council staff and elected officials consult with these stakeholders to advocate for the betterment of existing infrastructure, improvement of service provision and to promote investment within the municipality to improve the transport system.

This will occur in line with the aspirations of local, regional and state strategies and plans, through planning and delivery of fit for purpose assets, effective service delivery, creation of safer places and sustainable movement.

Advocacy will be undertaken with neighbouring municipalities, the Tasmanian Government, the Federal Government and Industry.



## Influence

Kingborough Council can influence the ways in which community members can travel locally and more broadly outside the municipality.

By informing people of the benefits and impacts of particular mode choices, route selection and infrastructure upgrades, the way people and goods move can change.

Kingborough Council will continue facilitating the transport options within the municipality, which seek to provide individuals and business with choices to how goods and people travel.



## Control

Kingborough Council is responsible for the maintenance and operation of local roads and active transport infrastructure assets within the municipality.

This includes a responsibility for planning enhancements and upgrades, developing policy and programs which support efficient and sustainable travel, and aligning Kingborough Council's aspirations and policies across the organisation to ensure the delivery and operation of an integrated transport network.

Coupled with this, Kingborough Council is responsible for the delivery of infrastructure improvement projects for the assets it owns within the municipality, collaborating with neighbouring municipalities and the Tasmanian Government to ensure better connectivity is provided.

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## 3. Background and Municipal Context

### KITS 2010 Refresh

In 2010 Kingborough Council developed and adopted an Integrated Transport Strategy (KITS 2010) which identified the then transport network composition as well as the future challenges and opportunities. The KITS 2010 provided an action plan for implementation.

This Integrated Transport Strategy is a refresh of the 2010 strategy. As a refresh, this Strategy acknowledges the conditions of the network have not significantly changed to warrant significant changes from the KITS 2010. This Strategy refreshes the Background investigations to identify any emerging trends, updated strategies and developments since the previous Strategy.

Since the development of KITS 2010 a number of infrastructure, policy and strategy developments have occurred including:

Infrastructure developments including:

- Kingston Park Development and Kingston Main Street Upgrade
- Ongoing progression of local road upgrades
- Development of Park and Ride facilities to accelerate uptake of public transport undertaken by Department of State Growth (DSG)
- Extension of bus services and bus stop upgrades undertaken by DSG.

Policy developments including:

- Kingborough Cycling Strategy 2021-2030
- Kingborough Tracks and Trails Strategic Action Plan 2024-2034
- Central Kingston Parking Strategy 2023
- Footpath Provision and Maintenance Policy.

Advocacy and influencing activities such as the Greater Hobart Strategic Partnership committees and announcements have also contributed to advancing the KITS 2010 strategy.

## Demographics

### Population Composition

Kingborough has experienced reasonable population growth between 2011 and 2021. According to the Australian Bureau of Statistics 2011, 2016 and 2021 Census data, the overall population change for the municipality between 2011 and 2021 was 6,189, which was a 18.3% increase over a decade from 33,893 in 2011 to 40,082 in 2021. This increase is greater than that experienced by Tasmania as a whole for the same period, which was 12.6%.



According to the Census data, the proportion of residents in Kingborough who are 65-years or older was 15.1% in 2011. The proportion increased to 20.4% in 2021. As for younger persons who are aged 15 to 34 years old, this was 22.2% in 2011. Over the decade to 2021, this proportion increased to 23.2%.

As people age, physical and psychological changes affect their mobility, altering their travel patterns and frequency. Access to public transport becomes crucial, facilitating older individuals' access to goods, services, employment, and other daily activities if they do not have access to private vehicles or are unable to walk or cycle for extensive distances. Similarly, many young people face challenges accessing recreation, education, employment, services and social activities due to the composition and attributes of public and active transport networks, which is exacerbated if they do not have access to private vehicles.

“As would be expected due to the distribution of population, the majority of the region’s residential building activity in the last 10 years has occurred in Greater Hobart. 78% of all new dwellings approved have been in Greater Hobart, in which **Kingborough** followed by Clarence have seen the greatest growth.”

– Southern Tasmania Regional Land Use Strategy 2010-2035

## Anticipated Population Changes

Future growth in the municipality is expected to occur modestly in the coming decade. In 2024, the Tasmania Department of Treasury and Finance released its State and Local Government population projections up to 2053. It is anticipated that Tasmania will surpass 600,000 people by 2032, which will increase to 641,045 by 2053<sup>1</sup>.

Locally in Kingborough, it is forecasted that the population in the municipality will increase from 41,179 in 2023 to 43,268 in 2028, 45,412 in 2032 and 47,300 in 2038. This equates to a cumulative increase in population of 5.1% from 2023 – 2025, 5.0% between 2028 – 2032, and 4.2% between 2032 – 2038.

Age groups were also analysed as part of the population forecasts. This profile (refer Figure 1) indicates that the number of people aged 15 – 19 decreases in each forecast year, before increasing for 20 – 34-year-olds. This indicates that younger persons are leaving the municipality, assumingly for education or employment reasons.

<sup>1</sup> [Population-projections-for-Tasmania-and-its-Local-Government-Areas \(treasury.tas.gov.au\)](https://treasury.tas.gov.au/population-projections-for-tasmania-and-its-local-government-areas)

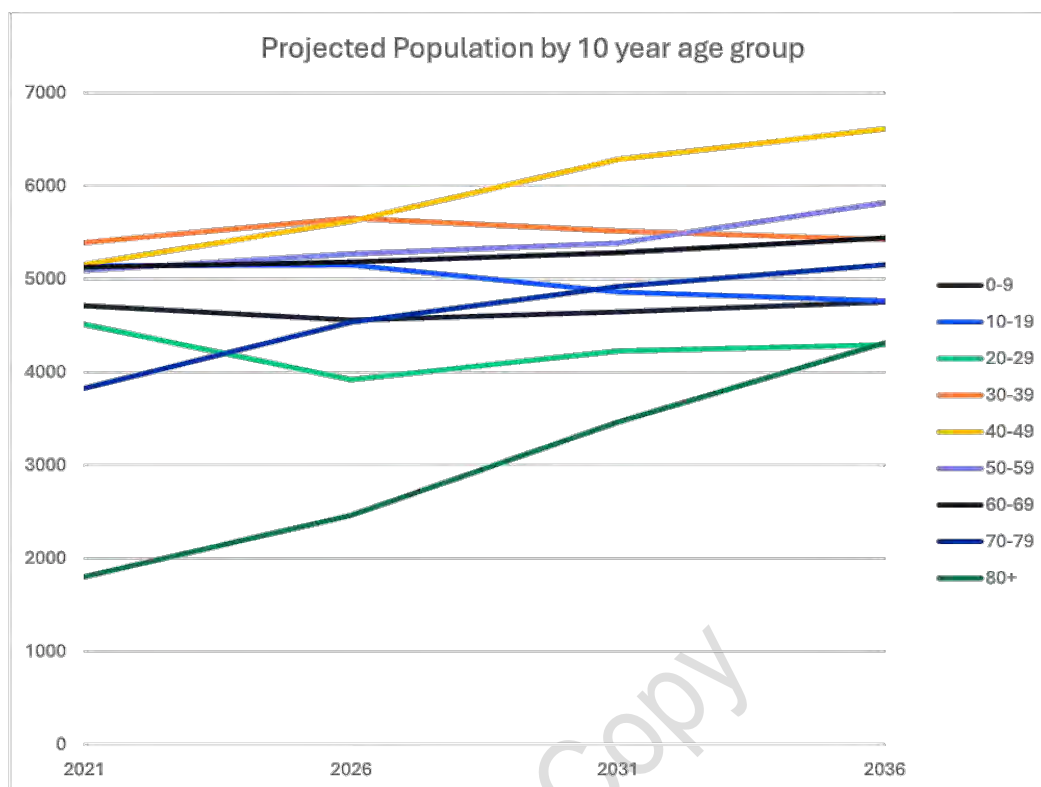


Figure 1: Kingborough projected population by ten-year age groups (Tasmanian Government)

### Socio-Economic Disadvantage

The Socio-Economic Indexes for Areas (SEIFA) is a composite index developed by the Australian Bureau of Statistics (ABS) that ranks areas in Australia according to relative socio-economic advantage and disadvantage. The indexes are based on information from the five-yearly Census. SEIFA 2021 has been created from Census 2021 data and consists of four different indices. The Index of Relative Socio-economic Disadvantage (IRSD) has been specifically used to identify suburbs of socio-economic disadvantage in Kingborough, as unlike the other indicators it is the only index that includes measures of relative disadvantage.

Areas with elevated socio-economic disadvantage generally have the greatest need for public transport options to provide access to essential services (education, health services, and shops) and employment opportunities. Suburbs with elevated levels of socio-economic disadvantage generally have the greatest need for access to public transport options to provide access to essential services (education opportunities, health services and shops) and employment opportunities.

At a municipal level, Kingborough has a low level of Socio-Economic Disadvantage compared to other municipalities across Tasmania. Of the 29 local governments in Tasmania, Kingborough is ranked 28<sup>th</sup> (94<sup>th</sup> percentile). The Statistical Area Level 2's in Kingborough, which are the ABS's classification and are medium-sized general purpose areas (typically at a suburb level), include:

- Bruny Island – Kettering – ranked 79 (82<sup>nd</sup> percentile)
- Kingston Beach – Blackmans Bay – ranked 92 (95<sup>th</sup> percentile)
- Kingston – Huntingfield – ranked 65 (68<sup>th</sup> percentile)
- Margate – Snug – ranked 86 (89<sup>th</sup> percentile)
- Taroona – Bonnet Hill – ranked 95 (98<sup>th</sup> percentile).

## Land Use

The Municipality of Kingborough is situated on the south-east coast of Tasmania, just 10 km south of Hobart. The municipality consists of mostly low density, residential land use located within a natural setting along the Derwent Estuary and the D'Entrecasteaux Channel. Towns in Kingborough include Kingston, Blackmans Bay, Margate, Snug, Kettering, Woodbridge and Middleton. Taroona, whilst not a town as such, is a built-up urban area which in effect operates as a suburb of both Hobart and Kingston. The municipality also includes Bruny Island which lies just off the coast and can be reached by a car ferry from Kettering. Kingborough is also a major tourist destination, based on the natural attractions of Bruny Island and the picturesque townships along the D'Entrecasteaux Channel.

Kingston is the major commercial, retail and administrative centre for the municipality. Local industries include fish processing, aquaculture, tourism, viticulture, boat building, civil engineering as well as the Australian headquarters for Antarctic Research.

According to the current land use composition, roughly 65% of the land in Kingborough is allocated for residential purposes, with a significant portion being low-density housing. Agricultural land constitutes approximately 25%, while the remaining 10% is divided among commercial, industrial, and other uses, including parks and open spaces.

Kingborough's future growth areas are identified in the revised Kingborough Land Use Strategy, released in March 2019. The future growth areas, by key land uses, for the municipality include:

### Residential Development

Most new residential development will occur within or on the fringes of Kingston, including Spring Farm (600 dwellings), Whitewater Park Estate (200 dwellings) and Huntingfield Estate (470 lots). Margate, and Snug are also being investigated for potential future growth areas. Areas such as Blackmans Bay, Taroona and Bruny Island have limited expansion potential due to sewer and road infrastructure hindrances.

- Huntingfield Estate is a master-planned development with 470 lots, led by Housing Tasmania. Road works and the first 30 residential lots in Stage 1 have recently begun construction and are due for completion in 2025.

### Commercial and Industrial Development

Kingborough is focusing on renewing existing commercial and industrial areas rather than expanding outward. Redevelopment projects like Kingston Park aim to attract investment and create a more vibrant town centre with new businesses, entertainment options, and jobs.

### Rural Areas

Residential subdivision is discouraged (in alignment with the Southern Tasmanian Regional Land Use Strategy) to protect important coastal and environmental values. Agricultural use of land is however encouraged.

- Kingston is experiencing development pressure, but Kingborough Council is awaiting regional land use planning to identify suitable expansion areas. Council is advocating for southward expansion towards Margate, with potential zoning changes to allow for higher density development.
- Kingborough Council is aligned with the Southern Tasmanian Regional Land Use Strategy (2035 outlook) to ensure sustainable development practices are followed and coastal and environmental values are protected.
- Opportunities for further investigation of growth possibilities in Margate and Snug are also being explored.

Kingborough's strategic planning documents anticipate several changes to address the challenges of population change and housing availability. These include promoting higher density developments in appropriate areas, improving infrastructure capacity, and revising zoning laws to better accommodate the growing population's needs. Key initiatives aim to balance development with the preservation of natural landscapes and sustainability.

## Existing Policy Framework

Kingborough Council has a range of publications, plans and strategies which set the direction for their programs and delivery of services. It is acknowledged that there are existing policy documents which have been produced relating to other elements of society, however there is relevant content within these documents that is applicable to transport. KITS has considered the transport needs and aspirations for the municipality, which have been identified in these existing policy documents.

KITS will be the long-term strategy for the integration of all transport modes within the municipality. It will be used by Council to guide the improvement of the transport network to be more effective, safer and sustainable. Furthermore, it will be the platform for Council to influence the ways in which community members can travel around the municipality and be the foundation for advocacy for the betterment of existing infrastructure with other governments, organisations and industry.

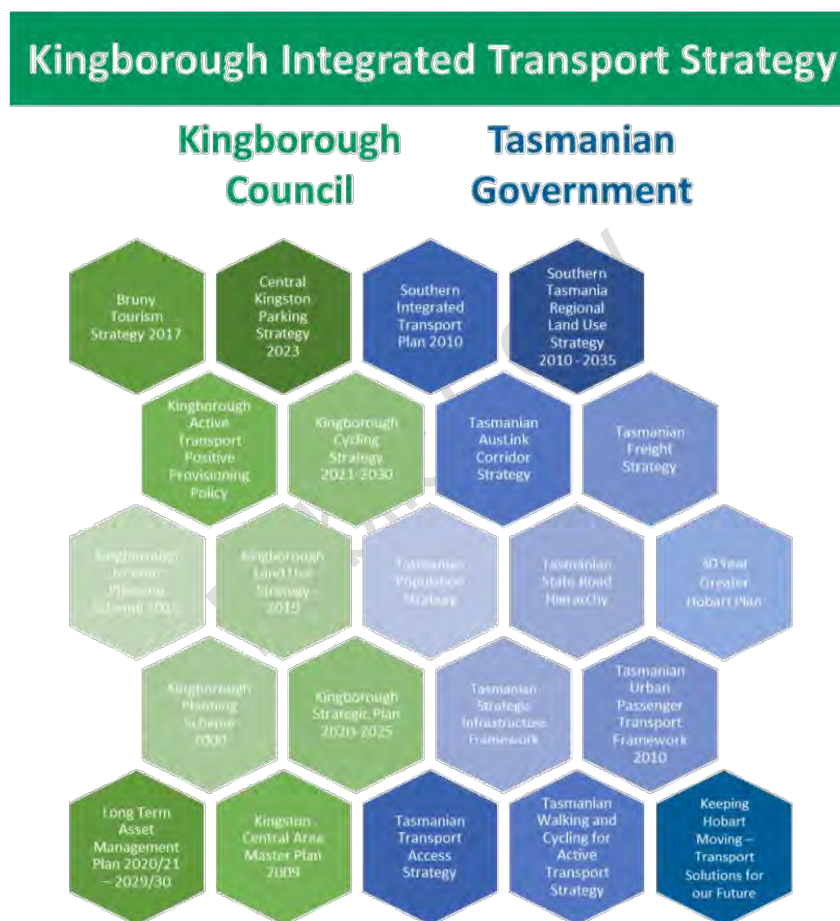


Figure 2: Kingborough Integrated Transport Strategy Policy Context

## Assets

The Kingborough municipality encompasses a range of transport assets designed to support both residents and visitors. Key features include:



### Tracks & Trails

45



### Bus Services

31



### Roads (Sealed & Unsealed)

537km



### Footpaths

247km



### Bridges

82



### Bruny Ferry (Services per day)

20

Based on information from Kingborough Council; Kingborough Long Term Asset Management Plan 2020/21-2029/30; Sealink

## Road Infrastructure

Extensive roadways connecting various towns and communities. These roads form part of the state-owned road network and provide critical links to Hobart and other regions. The Tasmanian State Road Hierarchy identifies the Southern Outlet and Huon Highway as the main freight route.

The main transport corridors in Kingborough are the:

- **Southern Outlet** – a dual carriageway linking Hobart and Kingston, which extends to Southport as the Huon Highway.
- **Channel Highway** – the highway follows the coast between Hobart and Huonville providing an alternative route between Kingston and Hobart, and a link to the settlements in the south of Kingborough, as well as Taroona in the north.
- **Huon Highway** – the highway provides an east-west link between Kingston and Huonville.





Figure 3: State Road Network in Kingborough and surrounds

### Local Road Network

Kingborough Council is responsible for managing a vast network of roads and infrastructure, encompassing 271km of sealed roads, 266km of unsealed roads, and 82 bridges. Beyond the road surface, Council's responsibilities extend to maintaining kerbs, gutters, and footpaths, ensuring the safety and accessibility of these vital transport assets. This extensive network plays a crucial role in connecting communities, facilitating economic activity, and supporting the daily lives of residents and visitors.

The council's road network serves as the primary means of transport for a significant portion of the population, connecting homes, schools, workplaces, and essential services. It is also vital for supporting the local economy, enabling businesses to transport goods and services efficiently. Additionally, the council's road network plays a critical role in supporting tourism, attracting visitors to the region's natural attractions and cultural experiences.

To ensure the safety and functionality of its road network, Kingborough Council employs a dedicated team of road maintenance professionals who regularly inspect and assess the condition of roads, bridges, and other infrastructure assets. They identify areas requiring maintenance or repair and implement necessary measures to address issues such as potholes, cracks, and drainage problems. The council also prioritises the installation of safety features, such as road markings, signage, and pedestrian crossings, to enhance road safety and reduce the risk of accidents.

Furthermore, Council is committed to improving the accessibility of its road network for all users, including people with disabilities. This involves implementing measures such as providing accessible pedestrian crossings, installing tactile paving for visually impaired pedestrians, and ensuring that road infrastructure is designed to accommodate the needs of people with mobility impairments. By prioritising accessibility, the council aims to create a more inclusive and equitable transport system for all residents.

Given the critical role of the road network in supporting the community's wellbeing and economic prosperity, a significant proportion of Council's budget is allocated to the maintenance and (necessary) upgrades of these assets. This investment ensures the continued safety, reliability, and accessibility of the road network, contributing to a high quality of life for residents and visitors alike.

To further enhance the safety and efficiency of our road network, Kingborough Council has implemented several innovative initiatives. These include the installation of smart traffic lights to reduce congestion, the expansion of bike lanes and shared paths to promote active transport, and the development of a comprehensive pedestrian safety program. By investing in these initiatives, we are working towards a more sustainable, accessible, and enjoyable integrated transport system for our community.



Figure 4: Goshawk Way Upgrade Stage 2 (2022)

## Transport Interchange Locations

Bus services operated primarily by MetroTAS, offering routes that connect Kingborough with Hobart and other areas, facilitating commuter and local travel. There are also community transport services for those with special needs.

Kingborough features several key transport interchanges that facilitate the movement of people between different modes of transport. These interchanges are strategically located to optimise connectivity within the region and with nearby areas, notably Hobart. These interchanges play a crucial role in ensuring smooth transitions between different transport modes, making commuting and traveling within and beyond Kingborough efficient and convenient.

Some prominent interchanges include:



**1. Kingston Central:**

- Services: Hub for MetroTAS bus services, including routes that head to Hobart and other parts of Kingborough. Facilities include shelters, seating, and timetable information.
- Connectivity: Easy access for residents and those traveling from Hobart or other suburban areas.

**2. Huntingfield and Firthside Park and Rides:**

- Services: Regular and express bus services to Hobart. Facilities include vehicle parking, motorcycle parking, bike storage, shelters and timetables.
- Connectivity: Convenient local access, long-term parking provision and interchange facilities for those traveling to Hobart.

**3. Margate Transport Interchange:**

- Services: Bus services connecting Margate with Hobart and other southern suburbs of Kingborough.
- Facilities: Basic amenities with plans for potential future upgrades to support increased commuting.

**4. Snug and Taroona Bus Interchanges:**

- Services: Bus routes to and from Hobart and other localities within Kingborough.
- Features: Basic bus stop amenities for commuter convenience, including seating and timetable displays.

**5. Kettering Ferry Terminal:**

- Services: Key ferry service operated by SeaLink, connecting Kettering to Roberts Point on Bruny Island. MetroTAS bus services connect to the ferry terminal 2-3 times per day, creating a somewhat integrated network here. With no public transport available on Bruny Island, this connectivity may allow for connections with organised travel or tour groups at the ferry terminal.
- Amenities: Parking facilities, waiting areas, and ticketing services. Nearby cafes and shops support travellers.

**6. Bruny Island Ferry Terminal (Roberts Point):**

- Connectivity: Links to the Kettering Ferry Terminal, facilitating the movement of visitors and residents between the island and the mainland.
- Services: Regular ferry services along with parking and waiting areas.



Figure 5: Locations of the bus stops that will be improved under the DDA Compliant Bus Stop Project

## Cycling and Walking Infrastructure

Council maintains many dedicated paths and trails for cycling and walking (45 tracks and trails), such as the **Margate to Snug Shared Path** which opened in 2018, promoting eco-friendly transport and recreational activities, such as dog-walking and cycling. In terms of cycling path infrastructure, the municipality has 5,945m of on-road paths and 13,760m of off-road shared paths.

The KITS will align with the Kingborough Cycling Strategy Network Plan, Tracks and Trails Strategic Action Plan, and the Footpath Provision and Maintenance Policy to create a cohesive and interconnected transport network. The KITS will aim to prioritise sustainable and active modes of transport, such as walking, cycling, and public transport, while also supporting the development of safe and accessible pedestrian and cycling infrastructure.

Likewise, the KITS Action Plan will include ongoing maintenance provision of Council owned active transport assets, to ensure that the community have access to safe and nearby infrastructure. By integrating these strategies, KITS will contribute to a more sustainable, healthier, and more liveable Kingborough community.

“Outdoor active recreation has become increasingly popular and particularly since COVID in 2020. The demand for quality, recreational trail networks has grown in Tasmania and the local community, from walkers and trail runners, mountain bikers and horse riders seeking a quality, accessible experience.”

Kingborough Tracks and Trails Strategic Action Plan 2024-2034

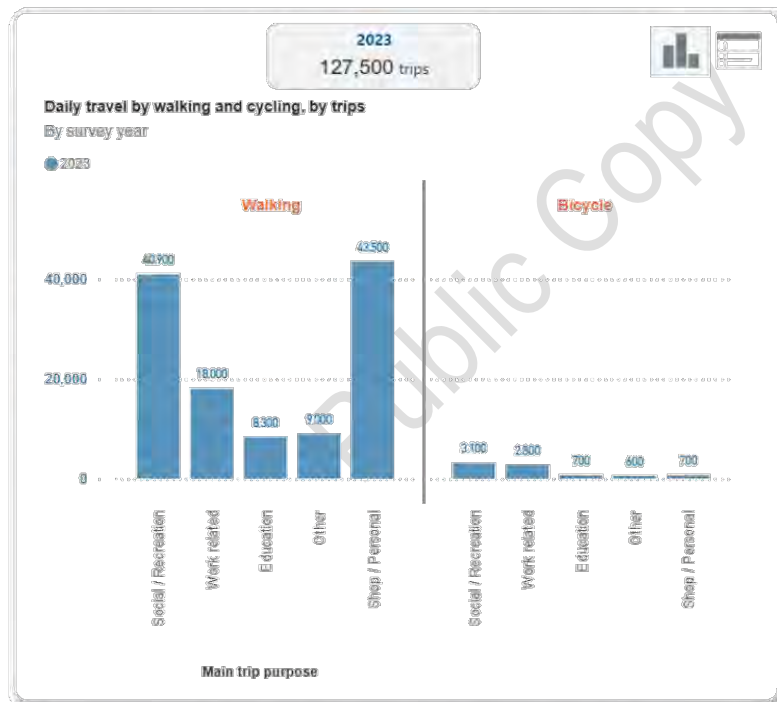


Figure 6: Daily travel by walking and cycling (Greater Hobart Household Travel Survey 2023)

## Social Health and Wellbeing Benefits

Walking and cycling offer a multitude of social health benefits that contribute to individual wellbeing and community vitality. They can help reduce stress levels, improve cognitive function, and boost self-esteem, leading to enhanced mental health. Moreover, these activities foster a sense of community, increase social interaction, and reduce social isolation, strengthening social connections.

Towns with higher percentages of walking and cycling usage and infrastructure provide social health benefits, alongside individual health benefits too. Above that, walking and cycling offer a holistic approach to health, promoting physical, mental, social, and environmental wellbeing. They both provide a valuable means to improve individual health and contribute to the overall vitality of towns and communities.

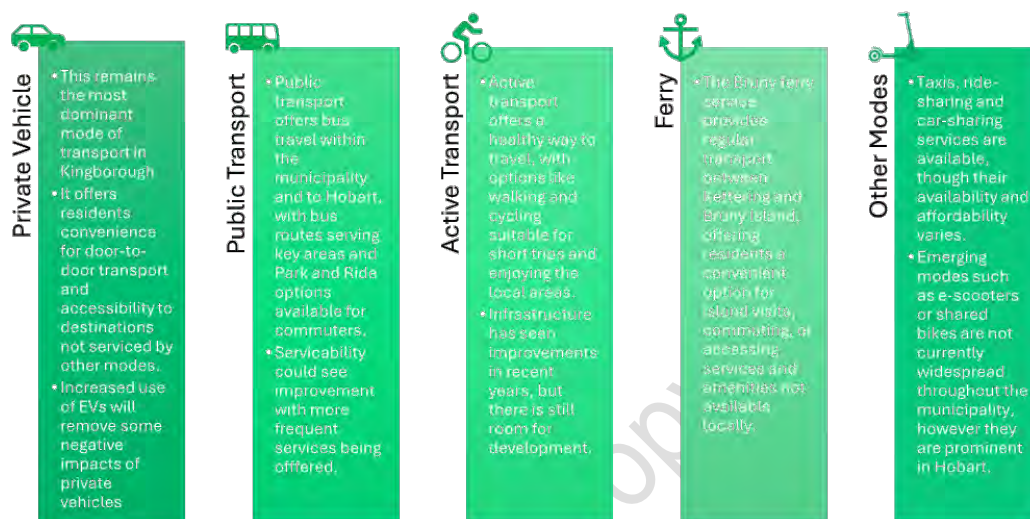


*The Margate to Snug Shared Path, Snug*

## Modes

Understanding the current transport landscape in Kingborough is crucial to developing an effective integrated transport strategy. This section examines the primary modes of transport available to residents and visitors, their levels of service, accessibility, connectivity, and usage patterns.

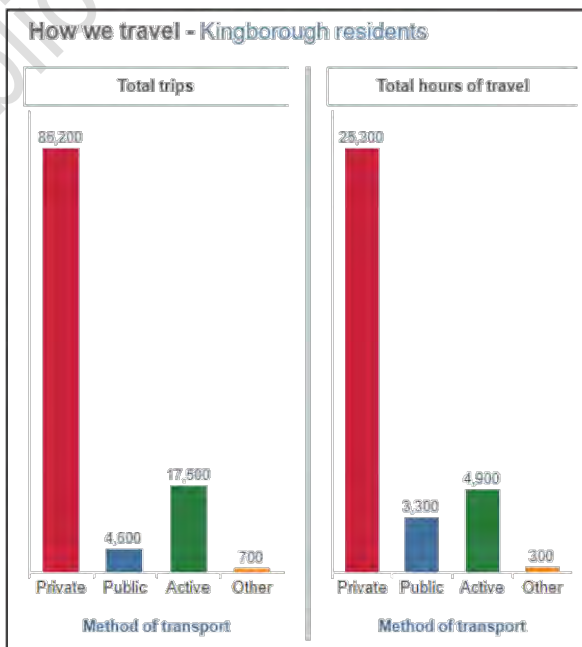
### What Modes Are Present



The majority of households own cars and most trips in Kingborough are taken by car. Substantial periods of time are also spent using public and active transport modes as shown in the 2019 Greater Hobart Household Travel Survey. Driving will continue to be the predominant mode of transport as Kingborough remains a low-density area with significant education, employment, health and social opportunities available in Hobart.

The critical areas for traffic performance are generally on the State Government road network, in particular the Channel Highway and Southern Outlet.

Private vehicle users have a high degree of accessibility and are generally well-provisioned for in existing planning documents and strategies with parking requirements and traffic impact assessments often undertaken for large developments with minimum service level requirements for traffic performance.





Public and active transport networks, on the other hand, do not have as robust planning at the local level and service level minimum requirements are not always included with the exception of footpaths in new developments.

Transport users who do not have access to private vehicular transport do not share the same level of travel accessibility. The low-density nature of most of Kingborough means accessibility for those without private vehicle access is limited.

Council has a responsibility to encourage and support a safe, healthy and connected community and should therefore be focusing to improve connectivity for those with limited private vehicle access and limited overall transport accessibility.



Whitewater Creek Track, Kingston

## Levels of Service

The KITS aims to enhance the levels of service across various transport modes to ensure efficient, safe, and sustainable mobility for all users. This section outlines the current levels of service and proposed improvements for key transport modes within the municipality.

The table below highlights the current levels of service for the different transport modes throughout the municipality, including freight, and current proposed improvements.

Table 1: Existing Levels of Service of Transport Modes

	Current Status	Proposed Improvements
Road Network	<p>The road network in Kingborough is primarily designed to accommodate private vehicles, with key corridors such as the Southern Outlet and Channel Highway experiencing significant traffic volumes.</p> <p>During peak periods, the Southern Outlet is at near peak capacity, with commuters facing heavy delays to/from work.</p>	<p>Upgrades to critical intersections, such as the Huon Highway/Leslie Road intersection, the Southern Outlet Duplication and Algona Roundabout Upgrade as well as the implementation of speed management strategies to enhance safety and reduce congestion.</p> <p>Other suggestions include peak spreading, improving accessibility and efficiency of other modes, land-use/zoning changes, promotion of park and rides, active transport infrastructure upgrades, and an array of other means, which will be explained in greater detail in the Action Plan later in the KITS.</p>
Public Transport	<p>Public transport services, including buses and ferries, are essential for reducing car dependency. The Bruny Island Ferry service and bus routes connecting to Hobart are vital components.</p> <p>Public transport is generally focused on trunk routes with frequent services between Kingston and Hobart. Peak services between Kingston and Taroona and towns south of Kinston are approximately every 20-30 minutes during the peak period.</p> <p>Bus Park and Ride facilities are provided around Kingston 's trunk bus routes.</p>	<p>Enhancements to bus stop infrastructure for Disability Discrimination Act (DDA) compliance, increased frequency of services, and the potential introduction of a ferry service to Kingston.</p>
Active Transport	<p>Active transport options, such as cycling and walking, are supported by existing infrastructure like the Margate to Snug Shared Path but are generally limited.</p> <p>Footpaths are common in central townships on most residential streets, particularly newer estates, but some smaller residential streets do not have paths.</p>	<p>Expansion of the shared path network including the Margate to Huntingfield Shared Path, Algona Road Shared Path, improved cycling infrastructure, and the promotion of active transport through community engagement and safety programs.</p>
Freight Network	<p>Freight movement is crucial for local industries, with heavy vehicle routes primarily using the Southern Outlet, Huon Highway and Sandfly Road.</p>	<p>Addressing road capacity and safety issues on key freight routes and ensuring that infrastructure can support the increased axle loads of modern heavy vehicles.</p>



## Accessibility

The KITS prioritises an accessible transport network for all residents across the Kingborough municipality. Kingborough's unique geography, characterised by scattered suburbs and Bruny Island being serviced by ferry, presents distinct accessibility challenges.

Residents across the municipality, particularly in low-density southern suburbs, have expressed a strong desire for improved active transport infrastructure, starting at the inclusion of additional footpaths and progressing to cycleways and shared paths. Additionally, there is a growing push for enhanced accessibility to regional hubs such as Kingston and Hobart through suitable and reliable transport modes. By acknowledging these needs, the KITS aims to create a more inclusive and connected transport system that benefits all members of the Kingborough community.

### Active Transport Accessibility

As mentioned above, the smaller and less-dense communities within Kingborough are seeking improved active transport accessibility, generally in the form of improved and/or more footpaths and trails. In the past, higher density urban areas have been strategically prioritised for active transport infrastructure in order to connect as many residents as possible. This is why more footpaths are typically provided throughout Kingston and surrounds compared to the likes of Snug, Kettering and Woodbridge.

The current mode split of Kingborough is also considered when Council plans their budgets and spending for each financial year and considering that 82% of the municipality use private vehicles and only 14.5% use active transport, Governments have preferred to invest in road infrastructure such as bypasses, road upgrades, duplications and traffic studies. Funding is spent to satisfy the needs of the majority; however, Council do appreciate the community's desire for an improved active transport network, and note that this will in turn encourage more active transport use, which will be addressed later in this Strategy.

### Public Transport Accessibility

Bus stop accessibility and amenity is an important part of a municipality's overall accessibility, as it can further illustrate the disparities between communities. DSG's urban service standards identify a service level objective that 90% of residences should be within 500m of a bus route. Summarised in Table below, only Taroona has 90% of residences within 500m of bus stops. However, Taroona, Blackmans Bay and Kingston have 95 – 100% of residences within 1,000m of bus stops. Margate and Snug although admittedly non-urban, have less than 70% of residences within 500m of bus stops, despite diversions off the main route.

Table 2: Percentage of residences within walking distance of bus stops

Kingborough Major Residencies	% within 500m	% within 1,000m
Taroona	92%	100%
Kingston	79%	95%
Blackmans Bay	82%	99%
Margate	47%	59%
Snug	66%	83%

DSG want public transport to be a mode of choice, so there has been a focus on service provision and infrastructure.

### Accessibility for Transport Disadvantaged Cohorts

Transport disadvantage covers a large cross-section of the community, and people can move in and out of transport disadvantage through the life course or as a result of temporary situations. Typical groups that are identified as experiencing transport disadvantage, or difficulty in accessing transport, include younger and older people who cannot drive, people living with disability, and low socio-economic groups who experience affordability issues when accessing transport options.

#### People living with disability

Transport accessibility for people living with disability in Kingborough presents a mixed picture. While there are some positive initiatives, there's still room for improvement.

- **Public Transport:** The introduction of lowered bus stop curbs is a positive step, and the *Transport Access Scheme* provides essential concessions. However, the frequency and reliability of accessible services, particularly in rural areas, remain substantial barriers. Additionally, the availability of real-time information in accessible formats is crucial for independent travel but is not consistently provided throughout Kingborough.
- **Active Transport:** While some footpaths in Kingborough are suitable for people with disabilities, it is difficult to provide level access across the municipality, especially in hilly and rural areas. Factors such as uneven surfaces, steep gradients, and lack of kerb ramps can pose significant challenges for residents and visitors. Safe and accessible cycling infrastructure is also limited and generally restricted to newer infrastructures and/or Kingston.
- **Private Vehicles:** Designated accessible parking bays are a welcome addition to many public spaces. The Transport Access Scheme offers valuable support for drivers with disabilities, including parking permits and other concessions.

It is evident that while the municipality and other stakeholders have taken steps to improve accessibility, there is a significant gap between current provision and the needs of the disability community. A comprehensive, coordinated approach is required to address the multifaceted challenges faced by people with disabilities in accessing transport options. This includes ongoing investment in accessible public transport, the creation of pedestrian-friendly environments, and the enforcement of accessibility standards in both public and private spaces and developments.

#### Geographically Disadvantaged

There is a prevalent issue currently in the municipality for those who are geographically disadvantaged, notably those who don't reside in more prominent suburbs/towns. With the current integrated transport system being heavily skewed towards private transit, individuals living over 400m from their nearest bus stop or public transit interchange are often forced to drive.

Residents who live in less densely populated towns also face challenges due to relatively poorer active transport infrastructure, such as footpaths and cycleways. This can limit their ability to walk or cycle for transport, especially in areas with long distances between destinations.

Residents in rural/remote areas often have limited access to public transport options due to low population density and the incurred high operational costs. This can lead to social isolation and limited opportunities to accessible transport options.

Geographic disadvantage can have significant economic consequences. Limited access to transport can restrict individuals' ability to find employment, particularly in areas where jobs are concentrated in urban centres. This can lead to increased poverty and economic inequality.

#### Financially Disadvantaged

Financially disadvantaged residents in Kingborough often face significant challenges in accessing transport. Limited income can make it difficult to afford private vehicle ownership or public transport fares. This can restrict their mobility and limit their opportunities for employment, education, and social participation.

Moreover, financial disadvantage can reduce quality of life. Individuals may be unable to access essential services, such as healthcare and education, due to limited transport options. This can have negative consequences for both individuals and families.

Addressing transport inequity is a matter of social justice. Everyone deserves access to transport options that allow them to participate fully in their communities. By improving transport accessibility for financially disadvantaged residents, Council can contribute to a more inclusive and equitable society.

Connectivity

Connectivity refers to the seamless integration of different transport modes within a transport system. A well-connected system allows for easy transfers between options and provides multiple choices for travel, enhancing accessibility and reducing reliance on private vehicles.

Public Transport Interchange Points

Kingborough currently has several established public transport interchange points, including Kingston Central, Huntingfield and Firthside Park and Rides, Margate, Snug and Taroon. These locations serve as hubs for bus services, with some offering additional amenities like parking and waiting areas. While these interchanges provide essential connections within the public transport network, their effectiveness can be enhanced through improved integration with other transport modes. By incorporating facilities for cyclists and pedestrians, as well as providing seamless connections to shared mobility options, these interchange points can become truly multimodal hubs, encouraging a shift away from private vehicle use.

Integration with Other Modes

While there is potential for integrating public transport with active transport modes like cycling and walking, the current infrastructure requires enhancement. Safe and dedicated bike lanes, secure bike storage facilities at bus stops, and clear pedestrian pathways are essential for promoting multimodal travel. Additionally, the availability of real-time information about bus schedules and locations through mobile apps or digital displays can encourage greater use of public transport in combination with walking or cycling for the first and last mile of journeys.

First and Last Mile Connectivity

Addressing the first and last mile challenge is crucial for improving overall connectivity. This involves providing safe and accessible walking and cycling paths to and from public transport stops. Additionally, exploring options for shared mobility services, such as bike-sharing or car-sharing, can enhance connectivity, particularly in areas with limited public transport coverage.

Walking and cycling make up a large proportion of short local trips (demonstrated in Figure 7: Transport mode by trip length) and infrastructure improvements and improved connectivity to other transport modes and activity centres will only enhance this.

By investing in public transport interchange points, integrating different modes, and addressing first and last mile connectivity, Kingborough can significantly improve its transport system’s overall efficiency, accessibility, and attractiveness to residents and visitors alike.

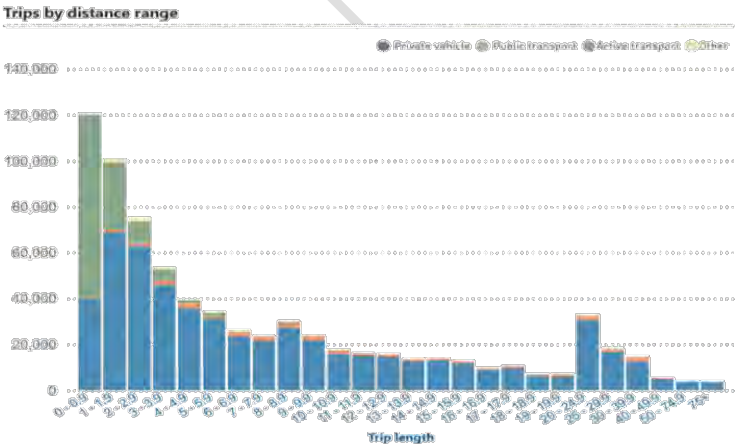


Figure 7: Transport mode by trip length (Greater Hobart Household Travel Survey 2023)

## Method of Travel to Work

Understanding how Kingborough residents commute to work is essential for developing effective transport strategies. The 2021 Census provides valuable data on travel-to-work patterns, offering insights into the preferred modes of transport used by residents. By analysing this information, key trends and challenges in the municipality's transport system can be identified and actions can then be made to improve mode choice towards more sustainable modes.

Table 3: Method of travel to work on the day of the Census (ABS Census 2021)

Number of registered motor vehicles Employed people aged 15 years and over	Kingborough	%	Tasmania	%
Car, as driver	11,927	61.3	163,186	64.1
Car, as passenger	1,010	5.2	13,393	5.3
Bus	831	4.3	6,275	2.5
Walked only	360	1.9	10,785	4.2
Bicycle	133	0.7	1,776	0.7
Did not go to work	2,339	12.0	29,181	11.5
Worked at home	2,095	10.8	20,330	8.0
People who travelled to work by public transport (a)	1,051	5.4	8,054	3.2
People who travelled to work by car as driver or passenger (b)	13,287	68.3	179,530	70.5

Note: Respondents had the option to report up to three methods of travel to work on the day of the Census.

(a) Includes people who used public transport (train, bus, ferry), as at least one of their methods of travel to work on Census day.

(b) Includes people who travelled by car (as a driver, or as a passenger), as at least one of their methods of travel to work on Census day.

The data reveals that the most common method of travel to work for Kingborough residents is by car, with 61.3% of employed people driving themselves to work. This is slightly below the Tasmanian average of 64.1% but significantly higher than the national average of 52.7%, indicating a higher reliance on private vehicles in the municipality.

Public transport, including bus services, accounts for 4.3% of work trips, which is slightly higher than the Tasmanian average of 2.5% but lower than the national average of 1.5%. While this suggests a relatively low reliance on public transport, it is important to note that the availability and frequency of services may influence these figures.

Walking and cycling represent a small but significant proportion of work trips, with 1.9% and 0.7% of residents respectively choosing these modes. These figures are slightly below the Tasmanian and national averages, indicating potential opportunities to promote active transport through improved infrastructure and incentives.

A notable proportion of Kingborough residents (12%) reported not going to work on the day of the census, which is slightly higher than the Tasmanian and national averages. This could be attributed to various factors, including unemployment, sickness, a greater likelihood of working remotely or other reasons. Additionally, 10.8% of residents worked from home, reflecting a growing trend in remote work arrangements.

It is important to consider that this data represents a snapshot of travel behaviour on a single day and may not accurately reflect long-term patterns. Further research and analysis, such as travel diaries or origin-destination surveys, could provide a more comprehensive understanding of travel behaviour in Kingborough.

Overall, the data highlights the dominance of private vehicles for commuting purposes in Kingborough and the potential to improve public and active transport options to support a more sustainable and accessible transport network.



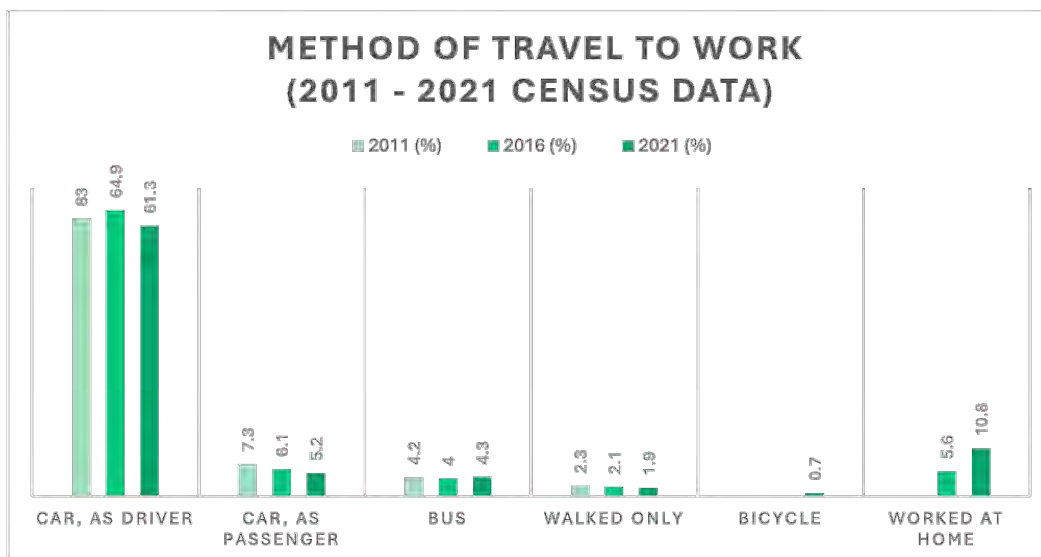


Figure 8: Travel to Work – Changes since 2010 (ABS Census Data)

The Kingborough Method of Travel to Work Trends data from 2011 to 2021 reveals a consistent commuting pattern, with the car remaining the primary mode of transport. While there were minor fluctuations in the use of cars, buses, walking, and cycling, the overall trends remained relatively stable. The most notable change was a slight increase in the proportion of people working from home, especially during/after the COVID-19 pandemic.

Overall, the ABS data indicates a lack of significant shifts in commuting habits in Kingborough during the decade between 2011 and 2021. However, the Greater Hobart Household Travel Survey 2023 estimates some minor mode shift between 2019 and 2023 for all daily travel trips.



Figure 9: Daily trips travel mode by Kingborough residents (Greater Hobart Household Travel Survey 2023)

The lack of significant changes in commuting habits since the 2010 version of the KITS highlights the ongoing need for a comprehensive approach to transport planning. The KITS 2025 is more than just an update; it serves as a pivotal document to guide Kingborough's transport future. By identifying key opportunities and actions, the KITS aims to address the challenges and capitalise on the potential of integrated transport in the coming decade. This strategy will be instrumental in shaping a sustainable, efficient, and equitable transport system that meets the evolving needs of the community.

Road Safety

Road safety is a paramount concern for the Kingborough community. As a growing municipality, Kingborough faces the challenge of balancing development with the need to ensure safe and accessible roads for all users. This section of the KITS will delve into the current state of road safety within the municipality and identify key areas for improvement. By understanding the current trends of recent road accidents, we can identify and implement targeted interventions to create a safer and more sustainable transport environment for all.

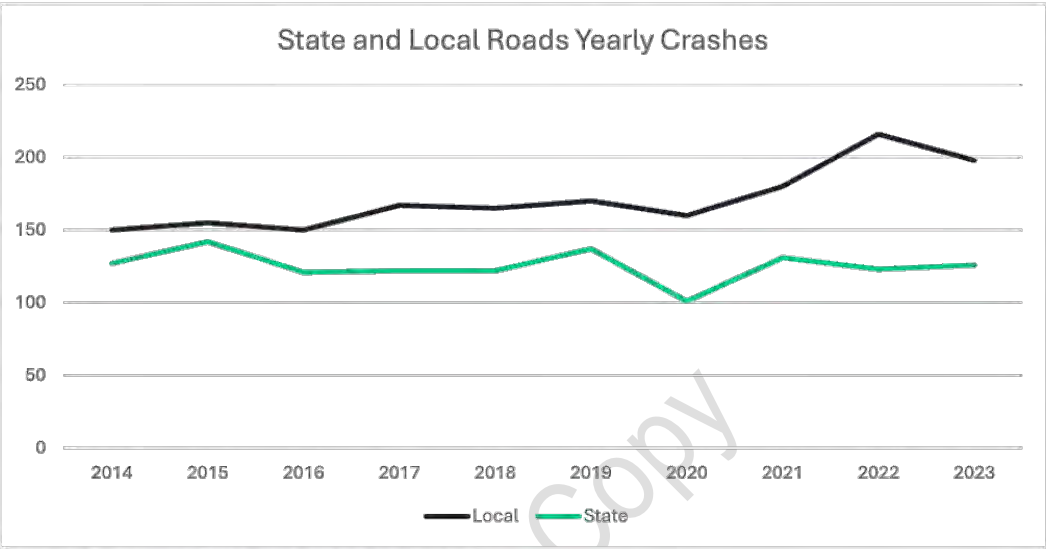


Figure 10: State and Local Roads Yearly Crashes (2014 – 2023)

Figure 10 illustrates a comparison of road crashes on state-controlled and Council (Local) controlled roads from 2014 to 2023. While both state and local crashes experienced fluctuations over the decade, there are notable trends. Local crashes generally exhibited more volatility, with a significant post-COVID increase between 2020 and 2023. State crashes, on the other hand, have remained relatively consistent, with a gradual increase from 2014 to 2022 and a slight decrease in 2023. Overall, the data suggests a need for ongoing efforts to improve road safety at both state and local levels.



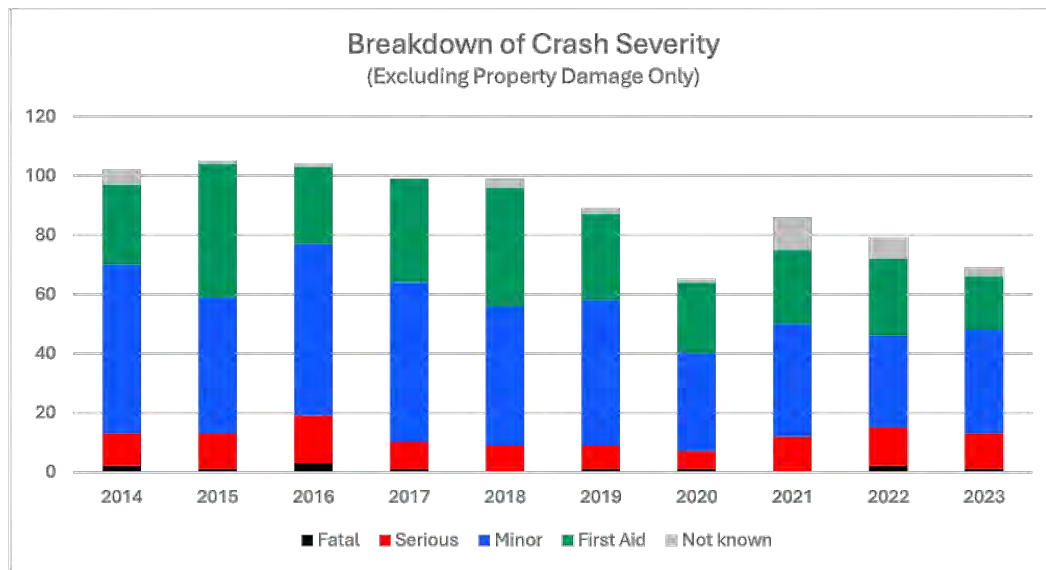


Figure 11: Breakdown of Crash Severity per Year (2014 – 2023)

Figure 11 illustrates the breakdown of crash severity per year in Kingborough from 2014 to 2023 for both State and Local roads.

#### Key Trends and Findings:

- **Overall Decrease in injury crashes:** A notable trend is a general decline in the overall number of injury-related crashes, despite an increasing trend for fatal and serious crashes (shown in Figure 11)
- **Fluctuations:** While there is a general downward trend, year-to-year fluctuations are evident. The 2017-2020 period showed a reduction in fatal and serious crashes but 2021-2023 have seen an increase in serious crashes.
- **COVID-19 Impact:** The years 2019 and 2020 saw a decrease in total crashes, likely due to reduced traffic volumes during the COVID-19 pandemic as more people worked from home. However, as restrictions eased in subsequent years and less people were working from home, crash rates have begun an upward trend though the 10-year trend is still downward.
- **2023:** A significant decrease was seen in 2023, notably in the first aid and minor categories, which could be contributed to improved safety on local roads, attributed to Council's safe system approach.

The analysis reveals a complex picture of crash severity trends in Kingborough. The figures show that despite an increase in overall crash figures, there is generally a downward trend in the number of road crash related injuries perhaps related to safe systems approaches taken in safer speed limits and safety projects. Additional measures may be required to reduce the number of overall crashes and fatal and serious injury crashes in particular.

Car Ownership Rates

The 2021 ABS Census provides valuable data on car ownership patterns within Kingborough. Understanding these patterns is essential for informing transport planning and policy decisions.

Table 4: Motor vehicles per household (ABS Census 2021)

Number of registered motor vehicles <i>Occupied private dwellings</i>	Kingborough	%	Tasmania	%
No motor vehicles	529	3.5	13,015	6.0
One motor vehicle	4,934	32.7	75,697	34.7
Two motor vehicles	5,951	39.4	77,289	35.4
Three motor vehicles	3,523	23.4	49,047	22.5
Number of motor vehicles not stated	1,346	1.0	3,365	1.5

Note: Motor vehicles exclude motorbikes, motor scooters and heavy motor vehicles.

The data reveals several key comparators in car ownership within Kingborough. Firstly, a relatively low proportion of households (3.5%) do not own a registered motor vehicle. This figure is lower than both the Tasmanian (6.0%) and Australian (7.3%) averages, suggesting a higher level of car dependency in the municipality, and likely a more car dependent mode split compared to the state and nation.

While the data does not explicitly show the number of vehicles per household, the high proportion of two and three or more vehicle households suggests a relatively high level of car ownership overall. This trend has implications for traffic congestion, parking demand, and the need for alternative transport options. It should be noted, that while car ownership is higher than average within the Kingborough community, there are still individuals within car-owning households that may be experiencing transport disadvantage, due to age or disability.

The mode shift towards more sustainable, green modes will, however, not occur until there is an improvement in active transport infrastructure, such as increased number of footpaths in less populated areas or increased segregated cycleways connecting to major work hubs such as Kingston and Hobart. Likewise, public transport is not saving commuters to work time on their journeys, with rapid transit buses yet to enter the network and no train or metro services throughout the state.

## Stakeholder Engagement

As part of this refresh, Kingborough Council engaged with key stakeholders to understand the opportunities and challenges faced by the community, in addition to ensuring that alignment occurs between the themes and common goals for transport at a regional level. It was imperative for Kingborough Council's that the KITS was revised in a way which is consistent with transport goals of the community and stakeholders, as the transport network is broader than our municipal boundary.

Engagement occurred with:

- **Internal** – Kingborough Councillors, internal department officers
- **State Government** – Department of State Growth, including State Roads, Infrastructure Tasmania and Passenger Transport
- **Neighbouring municipalities** – City of Hobart and Huon Valley Council
- **Transport operators** – MetroTAS, Tassie Link and SeaLink
- **Community groups** – Kingborough Disability Inclusion and Access Committee, Kingborough Community Safety Committee and Kingborough Bicycle Advisory Committee.

The following key findings based on the proposed KITS Objectives were discussed across the engagement with internal and external stakeholders throughout the creation of the KITS:

### Accessibility

Many groups outlined this as the most important element of the KITS, including transport disadvantage and a lack of alternatives to private vehicle travel with infrequent public transport services outside peak periods and the difficulties faced with active transport associated with the terrain, low density and lack of pathways.

Congestion on the Southern Outlet was also raised as an issue in multiple meetings with people outlining the desire to travel outside peak periods.

### Health and Safety

Health was associated with active transport in several consultations. The Disability Inclusion and Access Advisory Committee raised the health benefits of connected societies, while the Bicycle Advisory Committee also highlighted the health and wellbeing benefits of active transport.

### People

The idea of providing extra choice for residents was raised in a number of consultations. Council, state and private transport operator engagements all focused on the role of the KITS in encouraging and promoting options other than private vehicle access. The need to travel to Hobart for vital services was also raised as an impediment for some people.

Lack of amenity at public transport interchanges and bus stops was also raised in a number of meetings.

### Collaboration

Collaboration with various stakeholders is crucial for the success of the strategy. This includes working closely with DSG, transport operators, neighbouring councils, and community organisations. There is a history of engagement between Council and DSG which has been identified as requiring more effective two-way communication for more collaborative working relationship. The KITS and DSG and operators' objectives are generally aligned but greater collaboration from the officer to political level may achieve better overall outcomes.

### Systems

Systems are not generally raised during consultation processes, but with consultations with those involved in systems within Council and the State Government, the need for better systems of engagement and interaction became evident.

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### Economy

The economy was raised in relation to tourism, commercial precincts and freight but not as a high-rating concern. Delays and difficulties around the Bruny Island Ferry terminal were raised as well as concerns about the impact on commercial vehicles with pedestrianisations of towns.

Those consulted did understand the impact the transport network had upon the economy and accessibility to jobs, but did not necessarily express the opinions on the transport network in economic terms.

### Community Feedback on Draft KITS

Community feedback on the draft KITS was invited via written submissions from 22 January 2025 to 5 March 2025. Eleven community submissions were received.

Key themes raised in the community feedback included:

- Improved active transport infrastructure
- Future planning for road infrastructure and concern about traffic increase
- Accessible public transport infrastructure and more public transport services
- Clear and concise strategic purpose, measures for success and KPIs.

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## 4. Challenges

Kingborough Council has identified the following challenges which will influence the way people move in the community in the coming decade. Addressing these challenges is essential for ensuring the wellbeing of our residents, protecting the environment, promoting economic vitality, and preserving Kingborough's identity.

### Accessibility

The Council area is generally spread north-south along a coastal strip constrained by the River Derwent and North West Bay to the east and mountainous ranges to the west. This results in a linear transport network focused on the north-south running Channel Highway and Southern Outlet. Development is also focused along this corridor which provides access to educational, employment and social activities in Greater Hobart to the north.

Accessibility to many services is reliant on this network to provide access to the main townships along the corridor, including Kingston as the largest development within the municipality. There is also limited public transport availability outside this corridor with low-density and rural settings not justifying public transport services.

This limits most accessibility to those with the capacity to use private vehicles (reflected in census, Household travel survey data and stakeholder consultation). But for those without private vehicles, accessibility is limited.

Accessibility to the Greater Hobart area is beginning to become limited by expanding congestion on the Southern Outlet. With limited ability for the Hobart network to accept more traffic it is likely that peak spreading will occur if traffic growth continues, and congestion will continue to exacerbate problems with accessibility for those within Kingborough looking to access the Greater Hobart Area.

### Health and Safety

The number of crashes occurring on Kingborough Council roads has seen an increase in the past 3 years. The overall number of injury-related crashes has not increased, however the number of fatal and serious (requiring hospitalisation) crashes has increased. The safety of Council roads should remain an ongoing concern to be addressed.

The extent of car reliance due to accessibility constraints caused by terrain and town layouts also restricts the ability of residents to realise the benefits of active transport. Not only for the residents who might choose active transport if given the opportunity, but also for the broader societal benefits of increased numbers of walking and cycling in commercial and tourism areas.

Stakeholder engagement indicated that the level of education around healthy travel habits was not well known.

The Kingborough Sport and Recreation Facilities Strategy 2024 indicates that cycling paths are rated poorly within the municipality with more than 50% of respondents to a survey indicating that they considered the standard to be either poor or below average.

### People

Younger people and older people who have less access to private vehicles are the most likely to suffer transport disadvantage in the municipality.

Many young people face challenges accessing recreation, education, employment, services, and social activities as they typically have lower car ownership rates and, therefore, rely more on public or active transport options. Access to a range of affordable, accessible, consistent, integrated, and reliable transport options is essential to enabling their participation as active and engaged community members.

Transport independence is a key step for young people and to many this remains private vehicle access and a drivers' licence. Greater connectivity and accessibility via other modes would increase transport independence for those who cannot or prefer not to own and/or drive a car.

The median age of Kingborough residents is increasing, which is consistent with the broader Tasmanian population. With an aging population, there is likely to be an increased number of people in the community



experiencing mobility challenges. These challenges increase the need to improve accessibility, infrastructure and provide suitable travel options for all people of all abilities (also referenced in KITS 2010).

Current public transport options are focused on feeder networks to the Hobart-Kingston routes with limited accessibility-focused options which provide a minimum level of service to residents.

## Collaboration

While steps have been made to advance public transport and traffic performance by the Department of State Growth, there remains a perceived gap in alignment between Council and DSG execution of projects. This may lead to projects being undertaken in partnership not reaching their full potential.

## Systems

Addressing challenges in the system tends to be undertaken in a reactive manner without systems in place to guide outcomes in a co-ordinated way. There do not appear to be strong systems in place for the delivery of projects between authorities or with independent stakeholders.

Systemic approaches can be difficult to implement at the Council level, but Council can make use of previously developed systems, such as the Systems-based approach to Road Safety and a systemic approach to integrated transport to address problems with system-wide approaches rather than direct analytic or design approaches to a problem when presented.

## Economy

Without ongoing enhancement and maintenance of the transport networks, the ongoing growth in personal vehicle traffic will exacerbate problems to do with parking and road congestion. In the short and medium term this may not have significant economic impact, but without long-term commitment to long-term behaviour change, the impact will be felt earlier and more broadly.

There are currently limited options for tourists to the area to visit during off-peak periods with infrequent bus services during weekends and off-peak periods identified during stakeholder engagement and discussions with Councillors.

# 5. Opportunities

The KITS identifies opportunities to improve the municipality's transport system. By utilising these opportunities, Council aims to create a more sustainable, accessible, and equitable transport network that benefits all residents.

## Accessibility

There is off peak capacity in the existing transport networks. Private vehicle congestion is only occurring in peak periods for a relatively defined period. There is latent capacity throughout most of the day on the transport network which could be taken up by additional demand.

Existing Tracks and Trails and Cycling Strategies have already identified priorities for upgrades. These documents should be used to advocate for increased funding and for Council's own investment decisions.

Likewise, bus demand was not reported to exceed capacity in any of the services so any additional demand or connectivity to services would not require additional services.

Greater density in infill developments around activity centres will enable more sustainable travel behaviours to occur with improved accessibility without greater relative investment in infrastructure.

Enhancements and continued expansion of interchange areas for transport should be considered for either investment, advocacy or influence actions. This includes parking interchanges being well-placed to facilitate multiple purposes without needing to relocate (i.e. good pedestrianisation of busy areas to prevent the need to move a car from one area of Kingston to another).

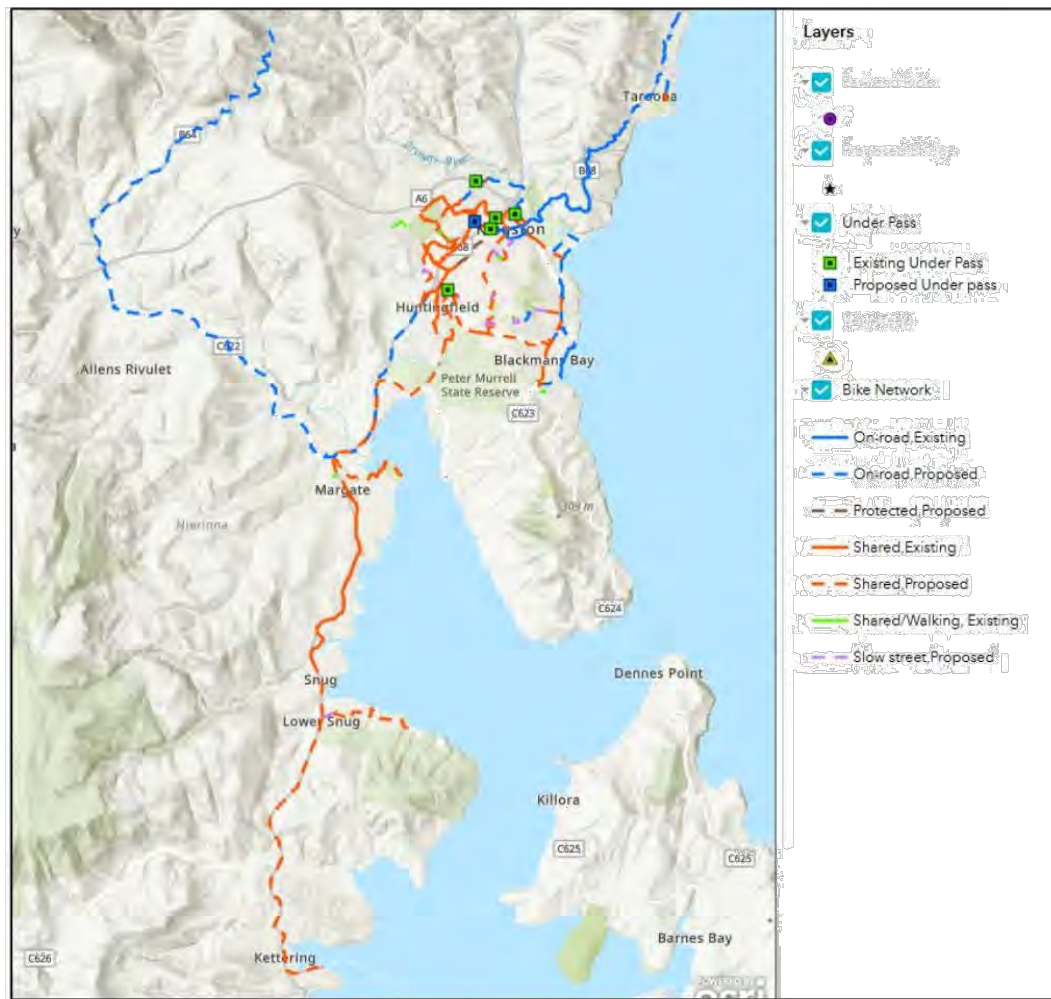


Figure 12: Proposed Bike Network (Kingborough Cycling Strategy 2021-2030)

## Health and Safety

The increased number of crashes observed in the post-COVID period presents an opportunity to review current road safety strategies and road safety data to examine what might be causing the increase and how best to address it. With Tasmania's Towards Zero Strategy, it is imperative that Council does not just arrest the increase in crashes but works either directly or in partnership with other agencies to reduce the number of crashes and further reduce the severity of crashes. Speed management and behavioural programs could also be considered in lieu of significant infrastructure investment to develop an overall safer system.

Reduced car dependence will have benefits for all transport network users by enabling competitiveness of alternative modes.

According to the Kingborough Sport and Recreation Facilities Strategy, walking is the number 1 recreational activity for adults in Kingborough with 63% participation in those aged over-55.<sup>2</sup>

<sup>2</sup> <https://www.kingborough.tas.gov.au/wp-content/uploads/2024/03/Sports-Recreation-Facilities-Strategy-2024.pdf>

Cycling and running are 5<sup>th</sup> and 6<sup>th</sup> respectively as most popular recreational activities. This demonstrates the importance of path and trail networks for recreation and wellbeing in the municipality.

## People

Additional active transport and public transport information and education could help with behaviour change and getting younger or elderly people more engaged with the community and reduce transport disadvantage.

Greater support and better understanding of transport disadvantage within Council and the broader community will enhance opportunities to collaborate at grass-roots level to reduce the level of disadvantage.

Compliance with accessibility guidelines and regulations is an ongoing challenge which should consider partnership with other systems to provide end-to-end solutions as a priority to smaller isolated improvements.

Social equity should consider Council's role in providing better connectivity and services for those who are most disadvantaged and dedicate relatively increased resources to those people.

## Collaboration

There is scope for the transport team to work more closely, or expand upon, the Kingborough Volunteer Program which currently caters to people aged over 65 and is focused on independent living.

Partnerships with schools and other community organisations to develop or enhance existing programs which are in operation elsewhere (such as Safe Routes to Schools<sup>3</sup>) which not only teaches children good travel behaviours, but also engages parents in the process.

Public-Private partnerships might also become potential options for the delivery of community-based transport with existing service providers or for new event or regular-use services.

## Systems

Undertaking planning changes which are based on transport network capacity and accessibility would make planning changes more responsive to transport availability and embed transport within the planning system framework.

Systems for engaging individually and collectively as either Kingborough Council, or as part of the Greater Hobart Strategic Partnership are effective and should be expanded to more formally recognise transport issues. The system is already in place but could be used more effectively.

Systems should be put in place for the enabling of new and emerging technologies such as electric-powered personal travel devices (scooters and bicycles) in a safe and efficient manner. Likewise for electric vehicles and other not-yet-identified technologies, Council should take a systemic approach to assessing how it will facilitate and enable the positive benefits of such innovations without compromising other objectives.

Adopting Movement and Place strategies in Council projects and other developments occurring within the municipality would ensure that the development of the transport networks considers all factors and users. DSG has recently developed a Network Operating Plan for central Hobart with Hobart City Council. The expansion of this program into Kingborough in busy areas could provide an opportunity for Council to plan and prioritise network upgrades in busy areas.

## Economy

The benefits of increased active transport through busy commercial areas of the municipality will create ongoing benefits to customers and businesses. While the long-term economic benefits of sustainable travel modes such as direct health outcomes for users and reduced pollution, the other short and medium term economic benefits such as greater footfall and increased dwell times in commercial areas is less well understood.

Continuing to manage freight vehicle access, ferry services and managing parking and seasonal travel requirements will continue to sustain the economic viability of the region. Using Movement and Place-based principles to enhance central areas will enhance commercial opportunities in these areas.

<sup>3</sup> <https://transport.vic.gov.au/news-and-resources/education-resources/safe-routes-to-schools-program>





Figure 13: Projects Identified in Kingston Place Strategy 2020-2050

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## 6. Action Plan

The Action Plan has been broken into Objective categories of:

- Accessibility
- Health and Safety
- People
- Collaboration
- Systems
- Economy

The action plan does not call for specific locations for investment or advocacy, with specific locations identified in the relevant strategies and plans developed external to this ITS. The purpose of this categorisation is so that if a specific issue is raised, Council or other users of this Strategy can reference the tables and understand the range of options available to solve their specific issue.

The action plan outlines Council's role in:

- Control;
- Advocate; or
- Influence

By using this method, users of the strategy can look at other ways of achieving objectives beyond direct investment.

The timeframes outline which actions can be undertaken immediately or may require medium or long term planning and development to achieve. Ongoing items are those which are generally business-as-usual actions for Council which should not be discounted or discontinued.

The price of each option is generally aligned with the type of project. For infrastructure projects, the cost is dependent on the scope of the project. For advocacy and influence projects, the cost is generally associated with the time required for Council to undertake the action such as updating a Council webpage or engaging with the media or other stakeholders.

Users of this Action Plan should consider the sequence in which projects are undertaken and the prospective benefits of sequencing. For example, where immediate action is required, influence and advocacy actions could be undertaken in the short term to win funding for large-scale infrastructure investment.

Where large scale infrastructure investment is made, stakeholders should consider other actions which could enhance the effectiveness of the investment such as active transport promotions and education coinciding with opening new cycling paths or public transport promotion and education in conjunction with opening new routes, services or interchange facilities.



## Accessibility

The KITS is committed to creating a municipality that is accessible to all residents, regardless of their physical abilities. This includes ensuring that public infrastructure, services, and information are accessible to people with disabilities. The strategy focuses on improving accessibility in several key areas, including private, public and active transport modes. By investing in accessible infrastructure and supporting sustainable practices in private vehicle use and sustainable modes, the Actions aim to maintain performance across networks and improve accessibility for all residents and businesses.

Action	Description	Outcome	Role	Timeframe
Enhance road network	As responsible road manager, Council should ensure its network is fit for purpose to provide safe and convenient access. Includes network upgrades such as Gormley Drive Upgrade and the Spring Farm to Kingston View Drive Connector.	Safe and convenient access for private vehicle users, freight and public transport. Should be undertaken in conjunction with a Road Network Plan.	Control	Long
Advocate for network enhancements from DSG	Advocate for improvements to state road network (e.g. Leslie Road/Huon Highway junction upgrade, Sandfly Road/Channel Highway junction upgrade).	Safe and convenient access for private vehicle users, freight and public transport on the state road network.	Advocate	Long
Road Network Plan	Prepare plan for future road network requirements within Kingborough.	Efficient staged road network investment.	Control	Medium
Unsealed Road Policy	Develop a policy for the management of unsealed roads.	Strategic, transparent and prioritised investment in unsealed roads.	Control	Short
Increase Active Transport with investment in networks	Enhance cycling and walking routes with a focus on journeys to work and education (non-recreational). Routes are outlined in Kingborough Cycling Strategy Network Plan.	Improved physical, mental, social, and environmental wellbeing of residents and tourists.	Control	Medium
Easy access in commercial precincts	Provide upgrades throughout commercial precincts for more connected parking, path connections and amenity.	Encourage parking on the periphery and promote walking within commercial and tourist areas.	Influence	Long
Education about travel options	Provide easily accessed links or transport summaries for residents.	Maps and links on website to enable greater use of active and public transport options as alternatives.	Control	Short
Youth programs (E.g. an Active	Programs and events with youth and school groups to	More use of active transport to access social areas.	Influence	Medium

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Action	Description	Outcome	Role	Timeframe
School Travel Program) *	introduce public and active transport options.			

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\* Carried over from KITS 2010

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## Health and Safety

Promoting active transport and sustainable travel is a key focus of the strategy. Initiatives like the Kingborough Cycling Strategy aim to create safer road conditions for cyclists and pedestrians, thereby encouraging more people to choose these healthier and more sustainable modes of transport. The strategy also includes measures to improve road safety, such as better signage, traffic calming measures, and educational campaigns to raise awareness about safe travel practices. These efforts are designed to reduce accidents and injuries, making the municipality a safer place for everyone. The actions outlined below are aimed at improving safety on the network as well as the general health and wellbeing of the region.

Action	Description	Outcome	Role	Timeframe
Increase Active Transport	Infrastructure upgrades and promotion in accordance with existing strategies. Focus on recreational and local accessibility projects such as those in Kingborough Tracks and Trails Strategic Action Plan. Pursue source funding from state and government grant programs were available.	Improved physical, mental, social, and environmental wellbeing of residents and tourists.	Control	Medium
Active health promotion	Educate and promote active transport including the individual and collective health benefits.	Increased active transport and active travel in the region.	Influence	Medium
Active Transport requirement for event planning	Events planned in the Council area which require approval or traffic management should also include active transport considerations.	Council works with event planners to ensure active transport is a viable option where possible.	Control	Medium
Safe Routes to School	Work with schools to investigate and develop safe walking routes to school for more remote parking and for longer walking routes.	Increase number and distances of children walking to school and creating healthy travel habits.	Control and Influence	Medium
Road Safety Plan	Work with relevant stakeholders to periodically review and act on crash trends.	Identify and address key road safety issues.	Control	Medium
Road safety improvements	Implement safety treatments on local Council roads. Pursue funding opportunities such as Blackspot and Safer Rural Roads Programs or any other State or Federal grant funding sources.	Safer roads and reduced crash rates.	Control	Short-Long
Advocate for safer roads	Work with DSG to provide safer roads in Kingborough which are out of Council's control.	Road safety improvements.	Advocate	Short-Long

Action	Description	Outcome	Role	Timeframe
Road safety promotion	Promote safe road behaviour on Council's roads.	Safer behaviours and reduced crash rates.	Influence	Long
Reduce car dependence	Creates congestion and amenity impacts.	Reduce traffic congestion and improve air quality.	Influence	Long
Improve liveability	Improved sociability within areas of the transport network including footpaths and trails.	Enhance the quality of life for residents and promote a sense of community.	Influence	Medium
Increase security measures	Install surveillance cameras and implement crime prevention strategies.	Reduce crime rates on public transport and improve passenger safety.	Control	Medium
Local Service Provision	Encourage and enable temporary or permanent provision of health services locally (i.e. dental vans, health checks).	Reduce the need for residents to travel further distances, or not able to access services.	Influence	Medium
Improve air quality	Install air filtration systems in public transport vehicles and reduce overall traffic in busy commercial and recreational areas.	Reduce the health risks associated with air pollution for public transport passengers.	Advocate	Medium

\* Carried over from KITS 2010

## People

The KITS places a strong emphasis on ensuring that all public infrastructure is compliant with the Disability Discrimination Act (DDA). This includes significant upgrades to bus stops, footpaths, and other public amenities to make them accessible to people with disabilities. The goal is to create an inclusive environment where everyone, regardless of physical ability, can navigate the municipality with ease. This also involves regular audits and updates to existing infrastructure to meet current accessibility standards.

The KITS stresses the importance of prioritising footpath installations and other infrastructure projects in areas with high demand. This approach ensures that the needs and preferences of the residents are at the forefront of planning and implementation. The strategy also highlights the importance of creating public spaces that encourage social interaction and community cohesion.

People are the focus of all movements on the network, including freight which is aimed at providing economic support and goods and services to people. The actions outlined below are aimed at providing for all people within the municipality.

Action	Description	Outcome	Role	Timeframe
Reduce Transport disadvantage	Access to health and recreational services.	Improve access to essential services for all residents.	Control	Medium
Improved network compliance	Improve compliance for all users.	Ensure that all users comply with traffic laws and regulations.	Advocate	Medium
Multimodal Options	Promote the use of multiple modes of transport.	Encourage people to choose more sustainable and efficient modes.	Influence	Long
Implement customer satisfaction surveys	Encourage service providers to distribute surveys to passengers and analyse the results to identify areas for improvement.	Identify areas for improvement in public transport services and increase customer satisfaction.	Advocate	Short
Organise community forums	Conduct regular meetings with community members to discuss public transport issues and gather feedback.	Increase community involvement in public transport planning and decision-making.	Control and Influence	Short
Promote diversity and inclusion	Develop policies and programs to ensure that public transport staff reflect the diversity of the community.	Create a more inclusive and welcoming public transport environment for all passengers.	Advocate	Medium
Prioritise sustainable transport infrastructure	Invest in infrastructure that supports walking, cycling, and public transport in areas with high levels of activity.	Reduce car dependency and create healthier and more liveable communities.	Control	Medium
Active transport wayfinding	Develop and implement wayfinding network plan and mapping for local pathways.	Increase awareness and knowledge of local path network and facilitate active transport use.	Control	Short-Long



Address gaps in cycle and walking access for schools and activity centres. *	Targeted improvements at schools and major destinations which support access by walking and cycling.	Improve safety and accessibility for pedestrians and cyclists, encouraging people to choose active modes of transport.	Control	Medium
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\* Carried over from KITS 2010

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## Collaboration

By fostering strong partnerships and open communication, the strategy aims to ensure that all voices are heard and that projects are implemented smoothly and effectively. This collaborative approach also extends to seeking funding and resources from state and federal governments to support the municipality's transport initiatives.

The collaborative actions outlined below are aimed at creating formal and informal partnerships to achieve the best outcomes in all areas. Where other actions might be falling down, if stakeholder co-operation is a root cause of failing to meet KPIs, the actions below will assist, particularly in the medium and long term with achieving lasting outcomes.

Action	Description	Outcome	Role	Timeframe
Greater collaboration with service providers	Improve coordination and efficiency of transport services.	Enhance the effectiveness of transport services and improve customer satisfaction.	Advocate	Medium
School and youth group programs	Improve information sharing and communication.	Educate young people about the benefits of public transport and promote sustainable transport habits.	Influence	Medium
Programs with aged and elderly care providers	Improve coordination of transport planning.	Ensure that the needs of aged and elderly residents are met through the transport system.	Advocate	Medium
Strengthen partnerships	Establish formal agreements with other government agencies and private sector organisations to collaborate on public transport initiatives.	Improve coordination and efficiency in public transport planning and implementation.	Advocate	Short
Improve data sharing	Develop a centralised data platform to collect and share data between nearby councils and transport agencies.	Enable better decision-making and resource allocation in public transport.	Control	Medium
Support sustainable transport	Work with other agencies to support climate ready sustainable transport options and emergence of new fuel technologies for cars and other vehicles.	Decrease in transport emissions across Greater Hobart.	Influence	Long
Coordinate transport policies	Create a transport planning committee to develop and implement coordinated policies at the local, regional, and national levels.	Effective advocacy group for a more integrated and efficient transport system.	Advocate	Long

## Systems

The strategy aims to align closely with State Government policies and regional plans, such as the Greater Hobart Plan. This involves a coordinated approach to transport planning that integrates various modes of transport, including public transit, cycling, and walking. By working in tandem with neighbouring councils and state departments, the strategy seeks to create a seamless and efficient transport network that meets the needs of all users. This integrated approach also includes leveraging technology and data to optimise transport systems and improve user experience.

How the Council works with internal and external systems matters to the outcomes achieved. The Safe Systems approach to road safety is being reflected in the number of crashes increasing while the overall number of injuries is decreasing. Developing and following a systems approach to integrated transport planning by following the actions below will improve the performance of all parts of the network.

Action	Description	Outcome	Role	Timeframe
Integration with other systems	Integrate public transport systems with other modes of transport, such as cycling and walking.	Improve the efficiency and reliability of the transport network.	Advocate and Control	Long
	Integrate transport systems with other services, such as ticketing (links) and information systems.	Make it easier for users to access and use public transport.	Advocate	Medium
	Integrate transport systems with sustainable energy sources and infrastructure.	Reduce the environmental impact of public transport and promote sustainable transportation.	Advocate	Long
Improve integration	Advocate for a unified ticketing system that allows passengers to use a single ticket for multiple modes of public transport and perhaps local event integration.	Increase the convenience and accessibility of public transport for passengers.	Advocate	Medium
Network Operating Plans	Utilise emerging DSG NOP Framework to develop similar frameworks for Kingborough.	Strategic management of transport networks to set a progressive vision.	Control	Long
Movement and Place	Adopt Movement and Place principles for internal, external and other development projects.	Enhanced outcomes for transport network upgrades on surrounding places.	Control	Long
Improve state government engagement systems	Work with other Greater Hobart LGAs on multi-level engagement strategy with DSG and other state agencies for systemic engagement.	Greater outcomes from engagement with DSG and joint outcomes.	Advocate and Influence	Long
Improve DSG engagement	Foster and deepen technical engagement at officer level.	Greater outcomes from engagement with DSG and joint outcomes.	Advocate and Influence	Long

Invest in new technologies	Advocate and enable the use of technologies such as real-time information systems, and mobile apps.	Improve the efficiency, reliability, and sustainability of public transport.	Advocate	Medium
Review parking plan for Kingborough*	Provides for park-and-ride and car and cycle parking based on parking strategy aims and principles and community needs.	Ensures adequate parking facilities are available to meet the needs of residents and visitors, reducing traffic congestion and promoting sustainable transport.	Control	Medium
Promotional Walking Plan for Kingborough*	Develop a comprehensive plan to promote walking as a sustainable and healthy mode of transport. (In addition to tracks and trails and footpath provision policy).	Encourage more people to walk for short trips, improving health and reducing traffic congestion. Help focus path building.	Control	Medium

\* Carried over from KITS 2010

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## Economy

The KITS considers the impact of economic development projects on transport infrastructure and travel demand. For example, developments like the Huntingfield subdivision are expected to increase traffic and require corresponding upgrades to transport infrastructure. By planning ahead and integrating these projects into the overall transport strategy, the municipality aims to support economic growth while minimising congestion and ensuring efficient movement of people and goods. This also includes fostering partnerships with local businesses to support economic vitality and job creation.

Following the actions below will contribute to enhancing the economic performance not only of residents and businesses within Kingborough, but also the performance of Greater Hobart where Kingborough's residents and businesses play an important role.

Action	Description	Outcome	Role	Timeframe
Improved economic potential	Greater access for residents to jobs / services.	Stimulate economic growth and job creation.	Control and Influence	Medium
	Vibrant retail and tourism precincts.	Attract businesses and visitors, creating jobs and economic opportunities.	Control	Long
Improved economic activity	Vibrant retail and tourism precincts.	Attract businesses and visitors, creating jobs and economic opportunities.	Control	Long
Support economic development	Improve public transport access to key areas such as business districts and commercial precincts.	Stimulate economic growth and job creation in areas served by public transport.	Influence	Long
Enhance Commercial Areas	Create active and vibrant streetscapes.	Improved amenity and activity in commercial areas.	Influence	Long
Improve freight efficiency	Enable heavy vehicle movements between industry and state road network.	Prosperous industrial areas with reduced supply chain costs.	Influence	Long
Plan expanded networks for growth	Expand networks to allow sustainable residential, commercial growth.	Growth does not lead to reduced transport network performance.	Control and Influence	Long
Positive sustainable transport provisioning	Allow sustainable transport options in lieu of private vehicle provision in infill areas.	Sustainable transport provided on infill developments.	Control and influence	Long
Promote tourism	Develop public transport routes that connect to popular tourist destinations and provide accessible information for visitors.	Increase tourism revenue and visitor satisfaction.	Influence	Medium



Provide amenity at tourism related transport nodes	Provide amenity for active and public transport nodes.	Increased satisfaction and tourism numbers.	Control and Advocate	Medium
Create jobs	Invest in transport infrastructure to create jobs in the construction, maintenance, and operations sectors.	Reduce unemployment and improve the local economy.	Control	Medium
Support job creation	Ensure transport elements of planning scheme enable sustainable transport for commercial developments including parking.	Ease of doing business locally resulting in more local work trips.	Control, Advocacy and Influence	Long term

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## 7. Key Performance Indicators

The KPIs outlined below are aligned to the objectives of the strategy. Council should use these KPIs to monitor overall performance and trends in the network and, where KPIs may not be being met, or are falling behind, should refer back to the relevant action plan for actions to take which align with the relevant KPI.

It is envisaged that Council develops measurements for each of the KPIs and keeps regular review of the KPIs throughout the life of the KITS to adjust focus onto areas which are under-performing and to highlight success stories where action has had tangible impact.

The regularity of reviewing KPI performance should be aligned with the resources available within Council to monitor them, as well as the availability of data to measure them.

The recent release of a new Greater Hobart Household Travel Survey is an opportunity to further investigate emerging trends in travel types, distances and purposes. To measure how this has changed post-COVID and how this might impact actions to be undertaken.

Objective	Purpose	KPI	Nominal Target	Review Date
<b>Accessibility</b>				
Improved access to jobs and services	Enhance economic opportunities and quality of life for residents.	Travel time to key destinations (e.g., employment centres, healthcare facilities).	Decrease in average travel time in Census Journey to Work data.	2026 Census data release.
Reduced transport barriers	Create a more inclusive and equitable transport system for all residents.	Accessibility Index for disadvantaged groups.	Increase in accessibility index.	2026 Census Data Release.
	Create a more inclusive and equitable transport system for residents and tourists.	Percentage of residents living within a 5-minute walk of bus stops.	Increase in percentage of people who live within 5-minutes to public transport stops.	2026 Census Data Release or after any changes to PT network.
Enhanced network connectivity	Improve accessibility and convenience for residents, reduce reliance on private vehicles, and promote sustainable transport.	Route frequency and coverage.	Increase in route frequency and expansion of service areas. Increased mode share of active and public transport in Greater Hobart Travel Survey (GHTS).	Release of next GHTS – Est 2029.
	Improve accessibility and convenience for residents, reduce reliance on private vehicles, and promote sustainable transport.	Infrastructure quality.	Improve pavement condition and increase number of footpaths, cycle paths and shared paths.	Asset inventory, or in conjunction with Release of next GHTS – Est 2029.

Objective	Purpose	KPI	Nominal Target	Review Date
<b>Health and Safety</b>				
Increase Active Transport	Improved health outcomes.	Increased number of Active Transport users.	Increase in mode share for walking and cycling and increased cyclists and walkers on key routes and in GHTS.	Release of next GHTS – Est 2029.
Reduce transport injuries	Reduce fatal, serious and other injuries on transport networks.	Accident rate.	Decrease in crash rates on Council roads and State roads.	Yearly review of crash data.
Improve liveability	Improved sociability.	Community satisfaction surveys.	Increase in public satisfaction with transport options and public spaces.	Propose inclusion in future Council surveys such as Sport and Recreation Facilities Strategy.
Reduce car dependence	Creates congestion and amenity impacts.	Private vehicle mode share.	Decrease in private vehicle mode share from GHTS for non-work-related travel.	Release of next GHTS – Est 2029.
Air quality	Improve air quality in busy areas.	Air Quality measures including fine particulate matter and nitrogen dioxide (NO2) in areas where pedestrians and traffic are present.	Reduce PM2.5 and NO2 quantities.	Propose regular surveys conducted, or liaise with EPA Tasmania for permanent station.
<b>People</b>				
Reduce Transport disadvantage	Access to health and recreational services.	Accessibility index for disadvantaged groups.	Increase in accessibility index for disadvantaged groups.	2026 Census Data Release.
Improved network compliance	Improve compliance for all users.	Accessibility audits.	Increase in the number of infrastructure elements that meet accessibility standards.	Undertake Regular Audits as part of paths and road strategies.
	Improve compliance for all users.	Complaints related to accessibility.	Decrease in number of accessibility complaints.	Yearly Review of Council database.

Objective	Purpose	KPI	Nominal Target	Review Date
Multimodal Options	Promote the use of multiple modes of transport.	Mode share for different modes.	Increase in mode share for walking, cycling, and public transport in GHTS.	Release of next GHTS – Est 2029.
<b>Collaboration</b>				
Greater collaboration with service providers	Improve coordination and efficiency of transport services.	Number of partnerships formed.	Increase in number of partnerships with transport providers.	Release of next GHTS – Est 2029 or after any PT network changes.
School and youth group programs	Improve information sharing and communication.	Number of interactions between groups and transport providers.	Increase in uptake of youth programs due to enhanced accessibility.	Release of next GHTS – Est 2029.
Programs with aged and elderly care providers	Improve coordination of transport planning.	Alignment of transport plans with other relevant plans.	Increase in program adoption by aged and elderly care providers.	Biennial review with Community and Economic Development.
<b>Systems</b>				
Integration with other systems	Improve efficiency and connectivity of the transport network.	Percentage of transport infrastructure that is intermodal compatible.	Increase in percentage of transport infrastructure that is intermodal compatible.	Next Census and GHTS data for multi-modal travel.
	Improve accessibility and convenience for users.	Travel time for multimodal journeys.	Decrease in travel time for multimodal journeys.	2026 Census and ~2029 GHTS.
	Promote sustainable transport.	Mode share for public transport and active transport.	Increase in mode share for public transport and active transport.	2026 Census and ~2029 GHTS.
<b>Economy</b>				
Improved economic potential	Greater access for residents to jobs / services.	Employment rate.	Increase in employment rate figures including increased participation rate and reduction in underemployment.	2026 Census and ABS data.
	Vibrant retail and tourism precincts.	Visitor satisfaction surveys.	Increase in visitor satisfaction with transport options.	Propose inclusion in future Council surveys.



Objective	Purpose	KPI	Nominal Target	Review Date
Freight efficiency	Improved freight accessibility.	Freight transport delays.	Improved average freight travel times.	2026 Census and ~2029 GHTS and review of traffic models with DSG – Biennial.
Improved economic activity	Vibrant retail and tourism precincts.	Economic activity in key areas (e.g., CBD, tourist destinations).	Increase in economic activity in key areas as measured by sales, employment, or property values.	Review in conjunction with 2026 and future census years.

## KPI Evaluation

It is recommended that each of the KPIs is measured annually, or as new information is released. A review date has been included for each KPI which estimates when information would be available to evaluate progress against each KPI. Regular updates for each of the main data sources (Greater Hobart Travel Survey and Australian Census) are likely to proceed and KPIs should be measured against ongoing progress, noting that the previous Census was taken at a period which was likely impacted by COVID, so longer timeframes should be used when reviewing Census data.

## Appendix A – Overview of roles

Stakeholder	Role	Kingborough Council's Role
<b>Federal (Australian) Government</b>	<ul style="list-style-type: none"> <li>Provide strategic direction and funding for transport network and community infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Partner to support delivery of infrastructure</li> </ul>
<b>State (Tasmanian) Government</b>	<ul style="list-style-type: none"> <li>Provide strategic direction and policy relating to all modes of transport and freight</li> <li>Provide major road and public transport infrastructure</li> <li>Fund public transport service provision</li> <li>Set regulations to transport and infrastructure use</li> </ul>	<ul style="list-style-type: none"> <li>Support state road safety initiatives and programs</li> <li>Integrate with state road infrastructure with connections to the local road network</li> <li>Undertake studies at a street, neighbourhood and suburban level</li> <li>Contribute to regional transport studies</li> <li>Provide and maintain bus stop and active transport infrastructure</li> </ul>
<b>Developers</b>	<ul style="list-style-type: none"> <li>Fund and deliver infrastructure to support major developments</li> </ul>	<ul style="list-style-type: none"> <li>Provision of consistent and transparent approach to infrastructure requirements</li> </ul>
<b>Industry</b>	<ul style="list-style-type: none"> <li>Provide public transport services on behalf of the State Government</li> </ul>	<ul style="list-style-type: none"> <li>Collaborate with industry to share learnings, address challenges and capitalise on opportunities to improve user experiences</li> </ul>
<b>Community</b>	<ul style="list-style-type: none"> <li>Share local knowledge</li> <li>Engage in safe travel behaviour</li> <li>Undertake actions to improve environmental sustainability of transport</li> </ul>	<ul style="list-style-type: none"> <li>Engage with the community relating to local challenges and opportunities on the transport network</li> <li>Share information on emerging trends and challenges facing Tasmania relating to transport</li> </ul>



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### 15.3 SALE OF COUNCIL LAND POLICY

**File Number:** 12.226

**Author:** Dr Katrena Stephenson, Acting Director Governance, Recreation & Property Services

**Authoriser:** Dave Stewart, Chief Executive Officer

#### 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 To review and update the Sale of Council Land Policy (the Policy).

#### 2. BACKGROUND

2.1 The current policy was approved by Council in February 2021.

2.2 The Policy provides guidance on the process to be followed when selling Council land.

#### 3. STATUTORY REQUIREMENTS

3.1 The *Local Government Act 1993* contains a number of prescriptions related to the sale of council land. These are outlined in the policy.

#### 4. DISCUSSION

4.1 There have been no significant issues identified with the policy.

4.2 The policy has been checked for compliance with legislation and alignment with other Council policies and strategies, as well as tidied up typographically.

4.3 The Policy has been formatted for the currently approved template.

#### 5. FINANCE

5.1 No change in impact.

#### 6. ENVIRONMENT

6.1 One of the principles underpinning the policy relates to Natural Values, as does one of the internal referral and assessment pathways.

#### 7. COMMUNICATION AND CONSULTATION

7.1 The updated Policy will be uploaded to the Council Website.

#### 8. RISK

8.1 No risk is identified in updating the Policy.

#### 9. CONCLUSION

9.1 An administrative review of the Sale of Council Land Policy has occurred and is recommended for approval.

## **10. RECOMMENDATION**

That the amended Sale of Council Land Policy 3.20 as attached to this report be approved.

## **ATTACHMENTS**

- 1. Existing Policy with Track Changes**
- 2. Updated Policy for Approval**

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## EXISTING POLICY WITH TRACK CHANGES



Policy No:  
Approved by Council  
New Review Date:  
Responsible Officer:

3.20  
~~February 2024~~ May 2025  
~~February 2025~~ May 2029  
Director Governance, Recreation & Property Services

Minute No: ~~C75/2-31TBA~~  
ECM File No: 12.226  
Version: ~~34.0~~

## Sale of Council Land Policy

<b>POLICY STATEMENT</b>	1.1 The sale of any Council owned land will follow a prescribed process that is based on principles of transparency, procedural fairness and acting in the best interests of the community.
<b>DEFINITIONS</b>	<p>2.1 In this policy:</p> <ul style="list-style-type: none"> <li><del>"Council Officer" means an employee of a council appointed under section 21 of the Environmental Management and Pollution Control Act 1994.</del></li> <li>"Council" means the Kingborough Council.</li> <li>"Public Land" refers to land defined as such by Section 177A of the Local Government Act 1993.</li> </ul>
<b>OBJECTIVE</b>	<p><u>3.1</u> The objective of this policy is to ensure that when considering the sale of land assets;</p> <ul style="list-style-type: none"> <li><del>•</del> Council explores practical options for the use of the land and applies processes that are demonstrably equitable, consistent and transparent;</li> <li><del>•</del> complies with appropriate legislative requirements; and</li> <li><u>3.1</u> obtains best value results for the Kingborough community.</li> </ul>
<b>SCOPE</b>	4.1 This policy applies to land owned within the Kingborough Municipal Area that is owned by Council. It does not apply to Crown or other land that is managed but not owned by Council.
<b>PRINCIPLES</b>	<p>5.1 The following principles underpin this policy:</p> <ul style="list-style-type: none"> <li>Procedural fairness – any sale of Council land will follow a process that allows equal opportunity for all relevant stakeholders to express an interest in the land;</li> <li>Transparency – the process followed by Council will be open and transparent;</li> <li>Consistency – Council will take a similar approach <del>in for</del> similar matters to achieve similar outcomes;</li> <li>Public interest – any decision made by Council to sell land will be made in the best interests of the Kingborough community, now and into the future; and</li> <li>Natural Values – protecting land for conservation and ecological purposes.</li> </ul>
<b>PROCEDURE (POLICY DETAIL)</b>	<p>6.1 <u>Determination of Surplus Land:</u></p> <p>Council land that could potentially be considered for sale may either be identified by the public or by way of Council's own assessment process. <del>Consideration of the land in question will be conducted by way of an internal referral process that will include the following:</del> <u>identified land will be internally assessed with consideration of the following:</u></p> <ul style="list-style-type: none"> <li>a) Road Reserves/Casements <del>— referral to Council's Engineering Services Department to</del> ensure that the land is not required for future widening, footpath construction or other Council infrastructure <u>(through referral to the Engineering Services Department);</u></li> <li>b) Walkways/Laneways <del>— referral to Council's Recreation Officer to</del> ascertain if the land has any current or future value for pedestrian thoroughfare <u>(through referral to Council's Recreation Officer).</u></li> <li><u>c) Public Open Space and Natural Area Reserves — referral to Council's Environmental Services Department to</u> determine if the land has natural values</li> </ul>



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ECM File No: 12.226  
Version: ~~34.0~~

that should be preserved and/or is a strategic location for rehabilitation/revegetation activities ([through referral to the Natural Areas and Biodiversity Department](#)).

~~s)d) Public Recreation - In addition, referral will be made to Council's Recreation Officer for assessment of the~~ [to assess the](#) potential of the land for public recreation ([through referral to Council's Recreation Officer](#)).

~~d)e) Undesignated land - referral to Council's Public Open Space Strategy for~~ [assessment against Council's Public Open Space Strategy](#) for its potential to meet future Council or community needs.

#### 6.2 Market Testing:

In accordance with the provisions of Section 177(2) of the *Local Government Act 1993*, a valuation of any land being recommended for sale will be obtained from the Valuer-General or a person who is qualified to practise as a land valuer under [Section 4 of the Land Valuers Act 2001](#).

#### 6.3 Consultation:

- a) Public Land – the provisions of Section 178 of the *Local Government Act 1993* in regard to public consultation will apply to the intended sale of any land that is defined as Public Land (advertising twice in a daily circulating newspaper, displaying a notice on the boundary of land that abuts a highway and allowing a 21-day period for public submissions). In addition, notification will be provided to all adjoining neighbours of Council's intent, with a 21-day period allowed for the receipt of any representations.
- b) Non-Public Land on a Separate Title – where the land in question can be sold as a discrete title, notification of the proposed sale will be placed in Council's regular print media outlets, as well as a notice on the boundary of the property and notification to adjoining neighbours. A 21-day period for public submissions in relation to the proposed sale will be provided.
- c) Non-Public Land Without a Separate Title – where the land in question forms part of a larger title and can only be sold by means of a subdivision and boundary adjustment, all neighbouring properties will be advised in writing and provided with 21 days in which to express an interest in purchasing the land.

#### 6.4 Report to Council to Sell Land:

Prior to the sale of any Council owned land, a report to the Council outlining the following will be provided:

- Current use and history of property;
- Property values (cultural, heritage, environmental, recreation, landscape);
- Valuation details;
- Legal requirements;
- Public consultation;
- Rationale for recommended sale, including details of internal referrals;
- Recommended method of sale;
- Recommended sale price range;
- Any encumbrances; and
- Timeframes for sale.





Policy No:  
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3.20  
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Version: ~~3~~ 4.0

	<p>In relation to land classified under the <i>Local Government Act</i> as Public Land, the report will be considered in open session as required by the provisions of Clause 15 3(c) of the <i>Local Government (Meeting Procedures) Regulations 2015</i>.</p> <p>For non-public land, the report will be considered in closed session in accordance with Section 15 <del>23</del>(f) of the <i>Local Government (Meeting Procedures) Regulations 2015</i>.</p> <p>6.5 <u>Method of Sale:</u></p> <p><del>Council will</del>When determining a method of sale for any land identified as being appropriate for disposal, <del>Council will that</del>ensure that it secures maximum financial return or is in the best interests of the community. This may include public tender, auction, listing with a real estate agent or a negotiated private sale.</p>
GUIDELINES	<p>7.1 Any potential sale of Council owned land will:</p> <ul style="list-style-type: none"> <li>• Be undertaken in compliance with legislative requirements <u>and by agreement of an absolute majority of Council;</u></li> <li>• <u>Be referred and assessed internally;</u></li> <li>• Occur only after consultation with affected stakeholders;</li> <li>• Be undertaken with the intention of securing maximum financial and/or other benefits to the community;</li> <li>• Be through a fair and open process that includes regular market testing;</li> <li>• Be open to public scrutiny while maintaining appropriate levels of commercial confidentiality, and</li> <li>• Be conducted in accordance with the Council's adopted procedures.</li> </ul>
COMMUNICATION	<p>8.1 This policy will be communicated to all staff involved in the process of assessing and disposing of Council owned land.</p>
LEGISLATION	<p>9.1 The primary legislation in relation to this policy is the <i>Local Government Act 1993</i> (Tas). Other relevant legislation may include the following:</p> <ul style="list-style-type: none"> <li>• <u>Land Valuers Act 2001</u></li> <li>• <u>Local Government (General) Regulations 2015</u></li> <li>• <del>Land Use Planning and Approvals Act 1993;</del></li> <li>• <del>Urban Drainage Act 2013;</del></li> <li>• <del>Threatened Species Act 1995;</del></li> <li>• <del>Goods and Services Tax Act 1999; and</del></li> <li>• <del>Traffic Act 1925</del></li> </ul>
RELATED DOCUMENTS	<p>10.1 Kingborough <del>Public</del> Open Space Strategy</p> <p>10.2 Kingborough Tracks and Trails <del>Strategy</del> <u>Strategic Action Plan</u></p> <p>10.3 Kingborough Sport and Recreation Strategy</p>
AUDIENCE	<p>11.1 Public</p>

## UPDATED POLICY FOR APPROVAL



## Sale of Council Land Policy

<b>Policy No:</b>	3.20
<b>Approved by Council:</b>	May 2025
<b>New Review Date:</b>	May 2029
<b>Minute No:</b>	TBA
<b>ECM File No:</b>	12.226
<b>Version:</b>	4.0
<b>Responsible Officer:</b>	Director Governance, Recreation & Property Services
<b>Strategic Plan Reference:</b>	2.4 The organisation has a corporate culture that delivers quality customer service, encourages

## 1. POLICY STATEMENTS

- 1.1 The sale of any Council owned land will follow a prescribed process that is based on principles of transparency, procedural fairness and acting in the best interests of the community.
- 1.2 The following principles underpin this policy:
  - 1.2.1 Procedural fairness – any sale of Council land will follow a process that allows equal opportunity for all relevant stakeholders to express an interest in the land;
  - 1.2.2 Transparency – the process followed by Council will be open and transparent;
  - 1.2.3 Consistency – Council will take a similar approach for similar matters to achieve similar outcomes;
  - 1.2.4 Public interest – any decision made by Council to sell land will be made in the best interests of the Kingborough community, now and into the future; and
  - 1.2.5 Natural Values – protecting land for conservation and ecological purposes.

## 2. DEFINITIONS

- 2.1 **Council** means the Kingborough Council.
- 2.2 **Public Land** refers to land defined as such by *Section 177A of the Local Government Act 1993*.

## 3. OBJECTIVE

- 3.1 The objective of this policy is to ensure that when considering the sale of land assets:
  - 3.1.1 Council explores practical options for the use of the land and applies processes that are demonstrably equitable, consistent and transparent;
  - 3.1.2 complies with appropriate legislative requirements; and
  - 3.1.3 obtains best value results for the Kingborough community.

## 4. SCOPE

- 4.1 This policy applies to land owned within the Kingborough Municipal Area that is owned by Council.
- 4.2 It does not apply to Crown or other land that is managed but not owned by Council.

## 5. PROCEDURE (POLICY DETAIL)

- 5.1 Determination of Surplus Land
  - 5.1.1 Council land that could potentially be considered for sale may either be identified by the public or by way of Council's own assessment process. Identified land will be internally assessed with consideration of the following:
    - 5.1.1.1 Road Reserves/Casements – to ensure that the land is not required for future widening, footpath construction or other Council infrastructure (through referral to the Engineering Services Department).
    - 5.1.1.2 Walkways/Laneways - to ascertain if the land has any current or future value for pedestrian thoroughfare (through referral to Council's Recreation Officer).
    - 5.1.1.3 Public Open Space and Natural Area Reserves - to determine if the land has natural values that should be preserved and/or is a strategic location for rehabilitation/revegetation activities (through referral to the Natural Areas and Biodiversity Department).
    - 5.1.1.4 Public Recreation - to assess the potential of the land for public recreation (through referral to Council's Recreation Officer).



- 5.1.1.5 Undesignated land - assessment against Council's Public Open Space Strategy for its potential to meet future Council or community needs.

5.2 Market Testing

- 5.2.1 In accordance with the provisions of Section 177(2) of the *Local Government Act 1993*, a valuation of any land being recommended for sale will be obtained from the Valuer-General or a person who is qualified to practise as a land valuer under Section 4 of the *Land Valuers Act 2001*.

5.3 Consultation

- 5.3.1 Public Land - the provisions of Section 178 of the *Local Government Act 1993* in regard to public consultation will apply to the intended sale of any land that is defined as Public Land (advertising twice in a daily circulating newspaper, displaying a notice on the boundary of land that abuts a highway and allowing a 21-day period for public submissions). In addition, notification will be provided to all adjoining neighbours of Council's intent, with a 21-day period allowed for the receipt of any representations.
- 5.3.2 Non-Public Land on a Separate Title - where the land in question can be sold as a discrete title, notification of the proposed sale will be placed in Council's regular print media outlets, as well as a notice on the boundary of the property and notification to adjoining neighbours. A 21-day period for public submissions in relation to the proposed sale will be provided.
- 5.3.3 Non-Public Land Without a Separate Title - where the land in question forms part of a larger title and can only be sold by means of a subdivision and boundary adjustment, all neighbouring properties will be advised in writing and provided with 21 days in which to express an interest in purchasing the land.

5.4 Report to Council to Sell Land

- 5.4.1 Prior to the sale of any Council owned land, a report to the Council outlining the following will be provided:
- Current use and history of property;
  - Property values (cultural, heritage, environmental, recreation, landscape);
  - Valuation details;
  - Legal requirements;
  - Public consultation;
  - Rationale for recommended sale, including details of internal referrals;
  - Recommended method of sale;
  - Recommended sale price range;
  - Any encumbrances; and
  - Timeframes for sale.
- 5.4.2 In relation to land classified under the *Local Government Act 1993* as Public Land, the report will be considered in open session as required by the provisions of Clause 15 3(c) of the *Local Government (Meeting Procedures) Regulations 2015*.
- 5.4.3 For Non-Public Land, the report will be considered in closed session in accordance with Section 15 2(f) of the *Local Government (Meeting Procedures) Regulations 2015*.

5.5 Method of Sale

- 5.5.1 When determining a method of sale for any land identified as being appropriate for disposal, Council will ensure that it secures maximum financial return or is in the best

interests of the community. This may include public tender, auction, listing with a real estate agent or a negotiated private sale.

## 6. GUIDELINES

6.1 Any potential sale of Council owned land will:

- 6.1.1 Be undertaken in compliance with legislative requirements and by agreement of an absolute majority of Council;
- 6.1.2 Be referred and assessed internally;
- 6.1.3 Occur only after consultation with affected stakeholders;
- 6.1.4 Be undertaken with the intention of securing maximum financial and/or other benefits to the community;
- 6.1.5 Be a thorough, fair and open process that includes regular market testing;
- 6.1.6 Be open to public scrutiny while maintaining appropriate levels of commercial confidentiality, and
- 6.1.7 Be conducted in accordance with the Council's adopted procedures.

## 7. COMMUNICATION

- 7.1 This policy will be communicated to all staff involved in the process of assessing and disposing of Council owned land.
- 7.2 This policy will be available on Council's website.

## 8. LEGISLATION

- 8.1 The primary legislation in relation to this policy is the *Local Government Act 1993* (Tas).
- 8.2 Other relevant legislation may include the following:
  - 8.2.1 *Land Valuers Act 2001*;
  - 8.2.2 *Local Government (General) Regulations 2015*.

## 9. RELATED DOCUMENTS

- 9.1 Kingborough Open Space Strategy
- 9.2 Kingborough Tracks and Trails Strategic Action Plan
- 9.3 Kingborough Sport and Recreation Strategy

## 10. AUDIENCE

- 10.1 Staff involved in the process of assessing and disposing Council owned land.
- 10.2 Councillors.  
The Public.

## 15.4 LGAT GENERAL MANAGEMENT COMMITTEE VACANCY

**File Number:** 13.49

**Author:** Dave Stewart, Chief Executive Officer

### Strategic Plan Reference

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

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

### 1. PURPOSE

- 1.1 The purpose of this report is to enable Council to consider the nomination of a Councillor for the position of President of the Local Government Association (LGAT) of Tasmania and/or the position of Committee Member of the General Management Committee.

### 2. BACKGROUND

- 2.1 The Tasmanian Electoral Commission (TEC) have advised they have been asked to conduct the 2025 election of President and 6 members of the General Management Committee of LGAT for a two-year term in accordance with the rules of LGAT.
- 2.2 Nominations are now invited and must be received by 12pm Wednesday 7 May 2025.

### 3. STATUTORY REQUIREMENTS

- 3.1 Nominations are invited in accordance with the rules of LGAT adopted at the Annual General Meeting of LGAT on 30 June 2021.

### 4. DISCUSSION

- 4.1 The TEC is conducting the 2025 election of President and 6 members of the General Management Committee of LGAT.
- 4.2 It is suggested that Council consider nominating a Councillor for the position of President and/or the position of Committee Member of the General Management Committee.
- 4.3 Cr Paula Wriedt is currently serving as a Committee Member on LGAT and also represents the organisation as vice-president. Cr Wriedt was elected to the role in 2023.

### 5. FINANCE

- 5.1 There are no financial implications associated with nominating a candidate.

### 6. ENVIRONMENT

- 6.1 There are no environmental implications with this matter.

### 7. COMMUNICATION AND CONSULTATION

- 7.1 No public communication or consultation is required for this report.

### 8. RISK

- 8.1 There are no apparent risks to Council in nominating a candidate.

**9. CONCLUSION**

- 9.1 It is suggested that Council consider nominating a Councillor for the position of President and/or the position of Committee Member of the General Management Committee.

**10. RECOMMENDATION**

That Council nominate Cr..... for the position of .....

**ATTACHMENTS**

Nil

Public Copy

## 15.5 COPPING REFUSE DISPOSAL SITE JOINT AUTHORITY - APPROVAL OF RULE CHANGES

**File Number:** 24.128

**Author:** Dave Stewart, Chief Executive Officer

### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

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

### 1. PURPOSE

- 1.1 The purpose of this report is to seek Council's approval of the certified amendments to the Copping Refuse Disposal Site Joint Authority (Authority) Rules.

### 2. BACKGROUND

- 2.1 Under sub-Rule 232 of the Copping Refuse Disposal Site Joint Authority Rules, the Authority is required to review its Rules at least every five years. The last review of this nature was finalised in December 2017, with subsequent Rule changes occurring in 2021 and 2023.
- 2.2 At its meeting on 23 May 2024, the Authority approved, by special resolution, its intention to amend the Rules.
- 2.3 The proposed amendments aim to provide flexibility within the Rules to permit the separation of the roles of Authority Secretary and the Board Secretary of Southern Waste Solutions. This involves a considerable number of changes throughout the Rules. At the Authority's request, the proposed amendments retain safeguards for the Authority if it was to consider a proposal from the Board to separate the roles.
- 2.4 A summary of the proposed changes was considered by Council at its meeting on 1 July 2024.

### 3. STATUTORY REQUIREMENTS

- 3.1 The amendment of the Rules must comply with the certification requirements set out at Sections 31 and 32 of the Local Government Act, 1993 (Tas).

### 4. DISCUSSION

- 4.1 The Authority has conducted a review of its Rules in accordance with Rule 232.
- 4.2 The collective scale of the amendments is considered material and so requires the full process prescribed under sections 31 and 32 of the Local Government Act 1993 (Tas) (the Act). A summary of the process is provided below.

Step 1	<ul style="list-style-type: none"> <li>A <u>special resolution</u> of the Authority's Participating Councils is required to approve advertising the proposed Rule change</li> </ul>	Special resolution passed by each Participating Council June 2024
	<ul style="list-style-type: none"> <li>One Participating Council is to act as the 'Nominated Council' to perform the roles required under the Act to change the Rules</li> </ul>	Clarence City Council agreed to be the Nominated Council



Step 2	<p>If the special resolution to advertise is approved, the Nominating Council is to:</p> <ul style="list-style-type: none"> <li>publish the complying notice in a local daily newspaper,</li> <li>display the complying notice at its premises for at least 21 days,</li> <li>provide a copy of the proposed amendments to the Director of Local Government,</li> <li>make the proposed amendments available for inspection or purchase at its public office.</li> </ul>	Occurred during July 2024
Step 3	<ul style="list-style-type: none"> <li>After publication and any submissions are received, a general meeting of the Authority is convened to consider, and deal with, any submissions</li> </ul>	No submissions - Special resolution passed by Authority 15 August 2024
	<ul style="list-style-type: none"> <li>Subject to any changes to the proposed amendments, Participating Councils approve the proposed amendments to the Rules by resolution</li> </ul>	Occurred during September – November 2025
Step 4	<ul style="list-style-type: none"> <li>The proposed amended Rules are to be certified by both a legal practitioner and the General Manager of the Nominating Council as prescribed in the Act</li> </ul>	Section 32(3) certifications received March 2025
Step 5	<ul style="list-style-type: none"> <li>The certified, proposed Rules are provided to Participating Councils for formal adoption</li> </ul>	The purpose of this paper
Step 6	<ul style="list-style-type: none"> <li>Once approved, the amended Rules are to be certified (again) by a legal practitioner</li> </ul>	Target date: May 2025
Step 7	<ul style="list-style-type: none"> <li>A copy of the new Rules is provided to the Director, Local Government</li> <li>The final decision is to be advised to anyone who provided a submission on the proposed amendments</li> </ul> <p><b>NOT REQUIRED – NO SUBMISSIONS RECEIVED</b></p>	Target date: May 2025
Step 8	<ul style="list-style-type: none"> <li>The amendments come into effect.</li> </ul>	Target: May 2025

- 4.3 All Participating Councils are now required to adopt the certified amended rules, which will then be re-approved by the Authority and certified again by a legal practitioner and the General Manager/Chief Executive Officer of the Nominating Council (City of Clarence) as being in accordance with the law.

## 5. FINANCE

- 5.1 There are no adverse financial implications arising from the proposed amendment to the Rules.

## 6. ENVIRONMENT

- 6.1 There are no adverse environmental implications arising from the proposed amendment to the Rules.

## 7. COMMUNICATION AND CONSULTATION

- 7.1 During the public consultation period which occurred in July 2024 the Nominating Council followed the required consultation process, consisting of:

- Nominating Council published a notice of the proposed amendment in “The Mercury”;
- Nominating Council displayed the notice at its premises for 21 days; and

- Nominating Council made the notice available for inspection or purchase at its public offices

**8. RISK**

8.1 There are no risks identified in the recommendations.

**9. CONCLUSION**

9.1 Approval is being sought from Participating Councils to approve the certified amended Rules, which is the fifth step in the amendment process.

**10. RECOMMENDATION**

That Council approves the proposed certified amendments to the Rules of the Copping Refuse Disposal Site Joint Authority.

**ATTACHMENTS****1. Copping Refuse Disposal Site Joint Authority Certified Ammendments to Rules**

Public Copy

**Rules  
of the  
Copping Refuse Disposal Site Joint Authority**

as amended March 2023  
with proposed amendments 23 May 2024

**CERTIFICATION OF THE RULES OF THE  
COPPING REFUSE DISPOSAL SITE JOINT AUTHORITY**

**Pursuant to Section 32 of the Local Government Act 1993 (Tas)**

I, Darren James Sheen of 59 Harrington Street, Hobart in Tasmania, qualified legal practitioner, HEREBY CERTIFY that the Rules of the Copping Refuse Disposal Site Joint Authority (a copy of which are annexed hereto and marked with the letter "A") are in accordance with the law.

This certification is given in accordance with Section 32(3)(a) of the Local Government Act 1993 (Tas).

DATED this 17<sup>th</sup> day of March 2025

SIGNED by Darren James Sheen

In the presence of:

Witness Signature:

Print full name:

Henry Michael Jones

Occupation:

Legal Practitioner

Full Address:

Dobson Mitchell & Allport Pty Ltd

59 Harrington Street HOBART TAS 7000

CERTIFICATION OF THE RULES OF  
THE COPPING REFUSE DISPOSAL SITE JOINT AUTHORITY  
PURSUANT TO SECTION 32(3)(b) OF THE  
LOCAL GOVERNMENT ACT 1993

I, IAN NELSON, of 38 Bligh Street, Rosny Park in Tasmania, Chief Executive Officer for the Clarence City Council (a Participating Council of the Authority), HEREBY CERTIFY that the Rules of the Copping Refuse Disposal Site Joint Authority (a copy of which are annexed hereto and marked with the Letter "A") have been made in accordance with the Local Government Act 1993 (Tas).

This certificate is given in accordance with Section 32 (3) (b) of the Local Government Act 1993.

DATED this 21<sup>st</sup> day of March 2025

SIGNED by IAN NELSON



In the presence of:

Witness signature

Print full name

Occupation

Full address

*Timothy Manning*  
TIMOTHY MANNING  
Executive Assistant  
38 Bligh St, Rosny Park, Tas 7018



"A"

## RULES of the COPPING REFUSE DISPOSAL SITE JOINT AUTHORITY

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## PART 1 - PRELIMINARY

### Name

1. The name of the Authority is Copping Refuse Disposal Site Joint Authority.

### Establishment and Commencement of the Authority

2. The Authority is established as a joint authority under the Act.
3. These Rules come into effect on and from the commencement date agreed to by resolution of the Authority as constituted immediately before the coming into effect of these Rules.
4. These Rules replace the initial Rules of the Authority that came into effect with the publication of a notice in the Tasmanian Government Gazette on 21 March 2001, and that were amended on 19 March 2008, 1 July 2009, 23 August 2012 and 8 October 2015.

### Body Corporate

5. The Authority is a body corporate and has the powers and functions specified in these Rules.

### Definitions

6. In these Rules the following words and expressions have the following meaning unless there is something in the subject or context of use inconsistent with that meaning.
 

“Act” means the *Local Government Act 1993* (Tas);

“Adjoining Land-Owner” means the owner of any land which immediately adjoins the Land;

“Annual Share of Municipal Waste Register” means the Register with that name maintained by the Authority in accordance with these Rules;

“Auditor” means the auditor of the Authority;

“Authority” means the Copping Refuse Disposal Site Joint Authority;

“Balance Area” has the meaning set out in the Lease;

“Board” means the Board of Directors appointed by the Authority;

“Board Chair” means the person appointed by the Authority as chair of the Board under Rule 72;

“Board Secretary” means a person appointed as the Secretary of the Board of Southern Waste Solutions under Rule 204(b) and where no Board Secretary has been appointed means the person appointed as Secretary under Rule 204(a).

“Business Plan” means the Business Plan referred to in Rules 181 and 182;

“Chair” means the Chair of the Authority elected by the Members under Rule 98 or Rule 132;

“Chief Executive Officer” means the Chief Executive Officer of the Authority appointed under Part 6;

“Close Associate” has the meaning set out in Section 51 of the Act;

“Competitive Neutrality Principles” means the competitive neutrality principles referred to in the Act;

“Comptroller” means the person appointed by the Authority under Rule 98, 99, 100 and 178 to administer income tax equivalents, guarantee fees and other relevant matters on behalf of Members and in accordance with Part 3A of the Act;

“Council” means a Council established under Section 18 of the Act;

“Councillor” means a person elected to a Council and includes the mayor, deputy mayor and alderman;

“Director” means a person appointed under these Rules as the Board Chair or as a member of the Board;

“EMP” means the Development Proposal and Environmental Management Plan for the Sub-regional Refuse Disposal Facility at Copping, Tasmania, and any other Environmental Management Plan approved by the EPA or the relevant planning authority in relation to the Land;

“Environmental Approval” means all permits, licences, approvals and authorities issued in relation to the Land from time to time, authorising any activities carried out on the Site for the purposes of waste treatment, disposal, resource recovery, energy generation and transmission off the Site to the grid and/or any other purposes, and includes:

- (a). an EMP approved by a planning authority or the EPA or both;
- (b). a Permit issued by the planning authority;
- (c). an EPN or other notice, direction or directive issued by the EPA Director, issued in relation to the Land including any amendments, amended conditions or approved changes made from time to time and the associated conditions as modified or amended from time to time;

“EPA” means the Environment Protection Authority Tasmania;

“EPA Director” means the director appointed under section 18 of the *Environmental Management and Pollution Control Act 1994*;

“EPN” means the Environment Protection Notice 690/1 and any subsequent environmental protection notices issued by the EPA Director in relation to the Land, and any amended conditions or approved changes made from time to time to the EPNs;

“Equity Interest Register” means the Register with that name maintained by the Authority in accordance with these Rules;

“General Manager” means the General Manager or Chief Executive Officer or equivalent position of a Council or the General Manager’s nominee;

“General Meeting” means a meeting of Members;

“Independently Verified Annual Share of Municipal Waste” means the applicable Member’s PCFAW as a proportion of the total of all Members PCFAW;

“Interest” has the meaning set out in the Act;

“Infrastructure” has the meaning set out in the Lease;

“Land” means all that land comprised in Certificates of Title Volume 126073 Folios 1, 3, and 4 excluding that part of Folio 4 leased to Robert Bruce Downie as set out in registered lease B996834;

“Lease” means lease registered number C837468 entered into by the Authority and the Owner Councils as amended by any deed of variation;

“Lease Administrator” has the meaning set out in the Lease;

“Member” means a Participating Council;

“Minister” means the Minister responsible for the administration of the Act;

“Municipal Area” has the meaning set out in the Act;

“Municipal Waste” means waste arising from:

- (a). kerbside domestic waste (household solid and inert waste placed out for kerbside collection);
- (b). other domestic waste (residential solid and inert wastes);
- (c). residual domestic waste (non-recyclables) from Council operated or Council contracted waste transfer stations operated for the purpose of receiving waste from local residents within a relevant Member municipality;
- (d). other Council waste (Council generated solid and inert waste arising from street sweepings, litter bins, incidental green waste material), and includes:
  - (i). household domestic garbage set aside for kerbside collection;
  - (ii). food waste from industrial or commercial sources such as restaurants, food markets, supermarkets and the like set aside for kerbside collection;
  - (iii). paper and cardboard included as part of household collection of household domestic garbage; and
  - (iv). green waste included as part of household collection of household domestic garbage;

“Office” means the principal business office of the Authority;

“Owner Councils” means the Councils that own the Land;

“Ownership Interest Register” means the Register with that name maintained by the Authority in accordance with these Rules;

“Participating Councils” means those Councils that established the Authority in accordance with the Act or were admitted to the Authority after its establishment in accordance with these Rules but does not include a Council that has withdrawn from the Authority or has been expelled from the Authority in accordance with these Rules;

“PCFAW” means a Member’s forecasted annual Municipal Waste which is to be calculated as follows:

- (a). for a new Member admitted in accordance with Rule 18 it is to be an



independently verified estimate of the new Member's annual Municipal Waste that will be received at the Site until that Member's PCIVAMW for a complete financial year is available; and

- (b). for a Member where there has been a variation in that Member's gazetted Municipal Area of 10% or more of total land area it is to be an independently verified estimate of that Member's annual Municipal Waste that will be received at the Site until that Member's PCIVAMW for a complete financial year following the variation is available; and
- (c). for all other Members it is to be the most recent PCIVAMW;

"PCIVAMW" means a Member's independently verified annual Municipal Waste received at the Site for a financial year;

"Permit" means any planning permit issued in relation to the Land under the *Land Use Planning & Approvals Act 1993* and the associated conditions as amended from time to time;

"Principal Objectives and Goals" means those objectives and goals set out in Rule 8;

"Proportionate Payments" means any financial contributions required to be made by Members to the operational and/or capital costs and expenses of the Authority calculated in accordance with their current Independently Verified Annual Share of Municipal Waste recorded in the Annual Share of Municipal Waste Register;

"Proxy" means a natural person appointed by a Member to act as its representative, with the same powers and functions as its Representative, when its Representative is absent, in accordance with Rule 61;

"Representative" means a natural person appointed by a Member to be the Representative of the Member in accordance with Rule 61;

"Register" means a register referred to in these Rules;

"Rules" means these Rules as altered or added to from time to time;

"Seal" means the common seal of the Authority;

"Secretary" means a person appointed as Secretary of the Authority under Rule 204;

"Simple Majority" means more than half of the total number of votes cast by Directors present at the meeting, each Director having one vote, or Members represented at the meeting by their Representative, a Member having the number of votes determined in accordance with Rule 63;

"Site" means that portion of the Land used or reserved for waste treatment, landfill disposal, resource recovery and/or energy generation and transmission off the Site into the grid and other related purposes;

"Special Resolution" means a resolution of Members under Rules 153 and 154;

"Strategic Plan" means the Strategic Plan referred to in Rule 181; and

"Treasurer" means the Treasurer for the State of Tasmania.

**Interpretation**

7. In these Rules except to the extent that the context requires otherwise or the contrary intention appears:
- (a). words and phrases which are defined in the Act have the same meaning in these Rules;
  - (b). words in the singular include the plural and vice versa;
  - (c). words importing a gender include the other gender;
  - (d). a reference to the Act or any other statute or regulations or to any section or clause of the Act or any other statute or regulations is to be read as though the words “as modified or substituted from time to time” were added to the reference;
  - (e). headings do not affect the construction of these Rules; and
  - (f). where a word or a phrase is given a particular meaning other cognate parts of speech and grammatical forms of that word or phrase shall have a corresponding meaning.

**PART 2 - PRINCIPAL OBJECTIVES, FUNCTIONS AND POWERS****Principal Objectives and Goals of the Authority**

8. The Principal Objectives and Goals of the Authority are:
- (a). to manage and operate the Site for the purposes of waste treatment, landfill disposal, resource recovery, and/or energy generation and for related purposes and in a manner which conforms to the Environmental Approvals and to manage the Balance Area;
  - (b). to manage successfully the operation of the Site and Balance Area, which may be by or involve third parties by:
    - (i). operating efficiently in accordance with sound commercial practice;
    - (ii). maximising the net worth of the Authority’s assets; and
    - (iii). operating and managing both to maximise benefits to Members; and
  - (c). to perform such other functions and provide such other services and facilities either on or off the Site as are necessary for achieving the Principal Objectives and Goals, which may be by or involve third parties, including but not limited to waste transfer stations and waste transport services.
9. In pursuing its Principal Objectives and Goals, the Authority shall concentrate the exercise of its powers and duties on:
- (a). representing the best interests of all Members;
  - (b). the approval of the Strategic Plan and the Business Plan and Budget;
  - (c). the setting of the terms of office and the remuneration of Directors; and
  - (d). the periodic review of the performance of the Board and of individual Directors.

**Functions of the Authority and of the Board**

## 10. The Authority has the following functions:

- (a). to set the goals and objectives of the Authority in pursuing the Principal Objectives and Goals referred to in Rule 8;
- (b). the establishment, maintenance and operation of the Site for the purposes of waste treatment, landfill disposal, resource recovery and/or energy generation, which may be by or involve third parties, in accordance with the Environmental Approvals and other relevant laws and statutes;
- (c). to facilitate the operation of the Site and the Balance Area in accordance with the Principal Objectives and Goals of the Authority;
- (d). to perform waste management functions outside the boundaries of the Municipal Areas of the Members which are consistent with these Rules and which are to be exercised in accordance with the Competitive Neutrality Principles;
- (e). to perform any function specified in the Act or any other act or in these Rules consistent with the Principal Objectives and Goals of the Authority;
- (f). to perform any function duly granted to, or imposed on any municipal, regional or public authority by any Act or Regulation (Federal or State) with respect to the treatment of waste, disposal of waste, resource recovery and/or energy generation from waste in Tasmania consistent with the Principal Objectives and Goals of the Authority;
- (g). to have regard to the obligations of Members in relation to national competition agreements and their impact on future policies, procedures and practices concerning the waste management industry;
- (h). to provide a copy of the annual report of the Authority to Members before the end of November in each year. The annual report is to include the following information and documents:
  - (i). a statement of the activities of the Authority during the preceding year;
  - (ii). a statement of the performance of the Authority in relation to the Principal Objectives and Goals set for the preceding financial year;
  - (iii). the financial statements of the Authority for the preceding financial year;
  - (iv). a copy of the audit opinion for the preceding financial year;
  - (v). any other information the Authority considers appropriate or necessary to inform Members of its performance and progress during the financial year; and
  - (vi). reports of the Chair and of the Board Chair;
- (i). to notify the Members as soon as practicable after becoming aware of any development which, in the opinion of the Authority, may:
  - (i). significantly affect the financial viability or operating ability of the Authority;  
or
  - (ii). significantly affect the Authority in an adverse manner;

- (j). to provide Members with quarterly reports as soon as practicable after the end of March, June, September, and December in each year which comply with the requirements set out in Rules 193 to 197;
  - (k). to provide Members with a report by 30 September in each financial year containing an audit by a qualified waste management specialist of each Member's PCIVAMW and their Independently Verified Annual Share of Municipal Waste as required under Rule 26;
  - (l). to consult with the Board and with Members on the strategic direction to be taken by the Authority; and
  - (m). to comply with the Environmental Approvals, all applicable legislation, standards and codes, and the requirements of the Business Plan.
11. The Board has the following functions:
- (a). to ensure that the business and affairs of the Authority and that the functions and powers of the Authority that the Authority has delegated to be carried out by the Board are conducted and performed in a manner that is:
    - (i). in accordance with sound commercial practice;
    - (ii). consistent with the approved Strategic and Business Plans of the Authority and the Principal Objectives and Goals set out in Rule 8; and
    - (iii). in accordance with the Environmental Approvals, and all other permits, licences and governing legislation;
  - (b). to provide such advice, information and assistance to the Authority concerning its specified functions and powers as the Authority may require;
  - (c). to carry out any necessary schemes, works and undertakings;
  - (d). to provide both on and off the Site all manner of facilities and services incidental to the Authority's Principal Objectives and Goals including, but not limited to waste transfer stations and transport services;
  - (e). to have regard to the economic and social well-being of its customers, employees and the community generally;
  - (f). to follow environmentally sound principles in its development and resource management activities;
  - (g). to prepare a Strategic Plan and a Business Plan for the Authority in accordance with Rules 181 and 182;
  - (h). to provide the Authority with quarterly reports as soon as practicable after the end of March, June, September, and December in each year which comply with the requirements set out in Rules 193 to 197;
  - (i). to be responsible for the employment of the Chief Executive Officer and the determination of the terms and conditions of that employment;
  - (j). to manage the resources of the Authority;
  - (k). to ensure appropriate policy frameworks are in place; and

- (l). to provide a briefing at any reasonable time in respect to the performance of the Board's functions to one or more General Managers of Members upon request.

#### **Powers of the Authority**

12. In carrying out its objectives and functions the Authority has the following powers:
- (a). to acquire, hold, lease, licence, dispose of and otherwise deal with real property;
  - (b). to acquire, hold, lease, licence, dispose of and otherwise deal with personal property;
  - (c). to enter into contracts provided that any contract that is entered into does not extend beyond the term of the Lease, or give rise to any contractual responsibilities or commitments of Members or Owner Councils after the date of the termination or expiration of the Lease;
  - (d). to appoint employees, agents and attorneys;
  - (e). to enter into contracts for the performance or exercise of any of its functions or powers jointly with another person or body;
  - (f). to set fees, charges, terms and conditions relating to work done, or services, goods or information supplied by it except any fee or charge referred to in section 205(2) of the Act or any rate or charge referred to in Part 9 of the Act;
  - (g). to engage consultants and provide consultancy services;
  - (h). subject to these Rules to raise loans and other financial accommodation;
  - (i). to give security for loans and financial accommodation;
  - (j). to transfer assets and liabilities from the Authority to a Council, or from a Council to the Authority;
  - (k). to transfer employees and the rights of employees from a Council to the Authority, or from the Authority to a Council;
  - (l). to exercise any power specified in the Act or any other act or in these Rules consistent with its Principal Objectives and Goals and functions;
  - (m). to make by-laws under Part 11 of the Act as if it were a Council;
  - (n). to do all things necessary or convenient to be done in connection with, or incidental to, the performance and exercise of its functions and powers;
  - (o). to perform its powers outside the boundaries of the municipal area of the Members which are consistent with these Rules and which are to be exercised in accordance with national competition principles; and
  - (p). to require the Board to carry out specified powers of the Authority.

#### **Powers of the Board**

13. (a) The Board may exercise all powers and functions delegated to it by the Authority in writing.
- (b) The Board may access independent, expert advice, at the Authority's expense, as it determines necessary to exercise its powers and functions and satisfy the duties of directors.



**Delegations**

14. Except for the power under Rule 12(a) and as provided in Rule 213(b), the Authority may delegate to the Chair, Board or Secretary, with or without conditions, any of the functions and powers that are within the power of the Authority (including any specified power of on-delegation of those functions and powers) and are not by these Rules or by legislation directed or required to be exercised or done by the Authority in General Meeting.
15. The Board may delegate to the Chief Executive Officer, an individual director, a committee of the Board or the Board Secretary with or without conditions:
  - (a). any of the functions and powers delegated to it by the Authority in writing (including any specified power of on-delegation of those functions and powers); and
  - (b). any of the functions and powers conferred upon it under these Rules.
- 15A By written agreement between the Board, the Chief Executive Officer and Board Secretary, the Secretary may delegate responsibilities prescribed in these Rules to the Board Secretary.

**PART 3 - COMPOSITION OF THE AUTHORITY AND OF THE BOARD****Members**

16. Each Member may use the Site as its sole or principal landfill refuse disposal site for its Municipal Waste subject to the Member entering into a written agreement with the Authority.
17. Intentionally Omitted.
18. Other Councils may be admitted to the Authority as Members:
  - (a). if approved by a Simple Majority of the then current Members;
  - (b). subject to the applicant Council meeting any requirements that are specified by the then current Members; and
  - (c). in accordance with the provisions of these Rules.
19. Any new Member shall be permitted to purchase the share/interest in equity in the Authority only up to its Independently Verified Annual Share of Municipal Waste at the date of its admission to the Authority.
20. The Authority must as soon as possible after determining the permitted share/interest in equity under Rule 19 for a new Member give notice ("the Purchase Notice") to all other Members inviting each of them to state in writing within 60 days from the date of the Purchase Notice whether they are willing to sell part of the share/interest in equity referred to in the Purchase Notice.
21. At the expiration of 60 days from the date of the Purchase Notice the Authority must allocate the share/interest in equity referred to in the Purchase Notice to or amongst the other Members who have expressed a willingness to sell and (if more than one) so far as possible pro rata according to the Member's equity interest in the Authority provided that no Member is obliged to dispose more than the share/interest in equity they have indicated a willingness to sell.

22. If the whole of the new Member's share/interest in equity referred to in the Purchase Notice is not satisfied by sales under Rule 21 the new Member's share/interest in equity is to be reduced by the amount not sold.
23. All changes to the share/interest in equity of the Members shall be recorded in the Equity Interest Register.
24. Any additional operational and/or capital costs that arise as a result of an increase in the volume of Municipal Waste deposited at the Site arising from the admission of a new Member shall, subject to the provisions of Rule 210 be met by way of a Proportionate Payment from all Members, including the newly admitted Council.
25. An applicant Council's decision to purchase a share/interest in equity in the Authority less than its Independently Verified Annual Share of Municipal Waste shall not affect or reduce that Council's liability to make any Proportionate Payment required to be made by Members with respect to the operational and/or capital costs and expenses of the Authority, with all Proportionate Payments to be based on a Member's Independently Verified Annual Share of Municipal Waste.
26. The Authority shall ensure that by 30 September in each year it obtains and submits for the information of each Member a report from the Board in accordance with the provisions of Rule 10(k).
27. The Independently Verified Annual Share of Municipal Waste shall form the basis of any Proportionate Payments charged to each Member at the relevant time.
28. The Act in so far as it applies to a joint authority established under the Act applies to Members of the Authority and to the responsibilities of Members and Representatives of Members unless otherwise provided for in these Rules.

#### **Cessation and Withdrawal of Participation – Members**

29. Subject to any requirements of the Act and of these Rules, a Member may cease to participate in the Authority and withdraw as a Member.
30. A Member that intends to withdraw from the Authority ("Withdrawing Member") is to give the Authority not less than 12 months written notice of its intention to withdraw from the Authority in which it shall advise a date from which it no longer wishes to be a Member ("the Member's Termination Date").
31. By giving a notice to the Authority under Rule 30 the Withdrawing Member appoints the Authority as its agent for the sale of their share/interest in the equity of the Authority ("WPC Equity") in one or more lots at the discretion of the Authority at a price to be agreed between the Withdrawing Member and the Authority or failing agreement as to such price, at a price determined by valuation by a valuer appointed by mutual agreement between the Withdrawing Member and the Authority. If the Withdrawing Member and the Authority fail to agree to the appointment of a valuer, then the valuation will be undertaken by a valuer appointed by the president for the time being of the Law Society of Tasmania or that person's nominee at the request of either the Withdrawing Member and the Authority. The Withdrawing Member and the Authority will bear the cost of the valuation equally.
32. The Authority must as soon as possible, after determination of the price for the WPC Equity

- in accordance with Rule 31 ("Sale Price"), give written notice ("the Sale Notice") to all other Members inviting each of them to state in writing within 60 days from the date of the Sale Notice whether they are willing to purchase any, and if so, what maximum part of the WPC Equity referred to in the Sale Notice.
33. At the expiration of 60 days from the date of the Sale Notice the Authority must allocate the WPC Equity referred to in the Sale Notice or amongst the other Members who have expressed a willingness to purchase and (if more than one) so far as may be possible pro rata according to the Withdrawing Member's equity interest in the Authority provided that no Member is obliged to take more than the share/interest in equity they have indicated a willingness to purchase. The Withdrawing Member is bound on payment of the Sale Price fixed to transfer the WPC Equity to the purchaser or purchasers and, in default, the Authority may receive and give a good discharge for the purchase money on behalf of the Withdrawing Member and enter the name of the purchaser or purchasers in the Equity Interest Register as holder by transfer of the share/interest in equity purchased by the purchaser or purchasers.
34. If the whole of the WPC Equity is not sold under Rule 33 then, subject to these Rules, at any time before the Member's Termination Date the Authority may transfer any part of the WPC Equity not sold, to a Council approved by the other Members acting reasonably and who meets the admission criteria for a Member, at a price determined by a valuer appointed by mutual agreement between the Withdrawing Member and the Authority. If the Withdrawing Member and the Authority fail to agree on the appointment of a valuer, then the valuation will be undertaken by a valuer appointed by the president for the time being of the Law Society of Tasmania or that person's nominee at the request of either the Withdrawing Member or the Authority. The Withdrawing Member and the Authority will bear the cost of the valuation equally, and in the event of any such sale the Authority must note in the Equity Interest Register the transfer of the share/interest in equity so sold.
35. If the whole of the WPC Equity is not sold under Rules 33 and 34, the Withdrawing Member will continue to be a Member with a share/interest in equity in the Authority reduced by the amounts sold.
36. The Authority may in their absolute and uncontrolled discretion refuse to register any proposed transfer of share/interest in equity in the Authority without assigning any reason for such refusal.
37. Subject to Rule 35, the Member giving notice pursuant to Rule 30 shall be deemed to have withdrawn from the Authority with effect from the Member's Termination Date. Such withdrawal will be without prejudice to any obligations on the part of the Member up to, and the rights or entitlements due to it under these Rules following, the Member's Termination Date.
38. A Member that withdraws from the Authority pursuant to Rule 37 is not entitled to a refund of any Proportionate Payments made prior to the Member's Termination Date or return of any other capital or assets it has provided to the Authority after the Member's Termination Date.
39. In the event of a withdrawal from the Authority pursuant to Rule 37, the Council which has withdrawn remains liable to contribute in respect of any liabilities of the Authority incurred

while it was a Member for a period of 12 months after the Member's Termination Date such liability calculated using the Withdrawing Member's Independently Verified Annual Share of Municipal Waste at the Member's Termination Date.

#### **Disciplinary Action – Members**

40. The Authority may take disciplinary action against a Member if a Simple Majority of Representatives determine there has been either:
  - (a). a material and persistent breach of a requirement(s) of these Rules by the Member; or
  - (b). a repudiation of the principles, objectives or goals of the Authority, as provided in Rule 8, by the Member.
41. Where the Authority has made a determination under Rule 40, the Authority must determine to either:
  - (a). reprimand the Member;
  - (b). suspend the participation of the Member for a specified period; or
  - (c). expel the Member.
42. The disciplinary action against a Member under Rule 41 does not take effect until the later of the following:
  - (a). the fourteenth day after the day on which a written notice is served on the Member of the decision under Rule 43; or
  - (b). if the Member exercises their right of appeal under Rule 45, the General Meeting convened to hear the appeal confirms the disciplinary action decision then the date of that meeting.
43. If the Authority makes a disciplinary action determination against a Member, the Chair, without undue delay, is to cause to be served on the Member a notice in writing:
  - (a). stating the disciplinary action determination under Rule 41 against the Member;
  - (b). specifying the grounds for the disciplinary action determination; and
  - (c). informing the Member of the right to appeal the decision under Rule 45.
44. Where the Authority suspends the participation of a Member under Rule 41 all rights and benefits of being a Member under these Rules are suspended for the specified period but the Member's obligations continue.
45. A Member may appeal against a disciplinary action determination under Rule 41 as follows:
  - (a). by serving on the Chair, within fourteen days after the service of a notice under Rule 43, a requisition in writing demanding the convening of a General Meeting for the purpose of hearing the appeal;
  - (b). on receipt of a requisition, the Chair is to immediately notify the Authority of the receipt;
  - (c). the Authority is to cause a General Meeting to be held within 14 days after the day

- on which the requisition is received;
- (d). at a General Meeting convened for the purpose of hearing an appeal under this Rule:
    - (i). no business other than the question of the disciplinary action determination is to be transacted;
    - (ii). the Authority may place before the meeting details of the grounds of the disciplinary action determination and the Authority's reason for the disciplinary action determination;
    - (iii). the disciplined Member must be given an opportunity to be heard;
    - (iv). the disciplined Member's Representative has no votes; and
    - (v). subject to Rule 45(d)(iv) the Representatives of the Members who are present are to vote by secret ballot on the question of whether the disciplinary action determination should be lifted or confirmed;
  - (e). if at the General Meeting a Simple Majority of the Representatives present and entitled to vote, vote in favour of:
    - (i). the lifting of the disciplinary action determination:
      - (A) the disciplinary action is to be lifted; and
      - (B) the disciplined Member is entitled to continue as a Member of the Authority;
    - (ii). the confirmation of the disciplinary action determination:
      - (A) the disciplinary action takes effect; and
      - (B) where the disciplinary action determination is to expel the Member, the expelled Member ceases to be a Member of the Authority.
46. The Authority is deemed to be the expelled Member's agent for the sale of their share/interest in the equity of the Authority in one or more lots at the discretion of the Authority at a price to be determined by independent valuation.
47. The Authority must as soon as possible after the expulsion of a Member give notice ("the Expulsion Notice") to all other Members inviting each of them to state in writing within 60 days from the date of the Expulsion Notice whether they are willing to purchase any, and if so, what maximum part of the share/interest referred to in the Expulsion Notice.
48. At the expiration of 60 days from the date of the Expulsion Notice the Authority must allocate the share/interest in the equity referred to in the Expulsion Notice to or amongst the other Members who have expressed a willingness to purchase and (if more than one) so far as may be possible pro rata according to the Member's share/interest in the equity of the Authority provided that no Member is obliged to take more than the share/interest in equity they have indicated a willingness to purchase. The expelled Member is bound on payment of the price determined by independent valuation in accordance with Rule 46 to transfer its equity interest to the purchaser or purchasers and, in default, the Authority may receive and give a good discharge for the purchase money on behalf of the expelled Member and enter the name of the purchaser or purchasers in the Equity Interest Register



as the holder by transfer of the share/interest purchased by the purchaser or purchasers.

49. If the whole of the expelled Member share/interest in equity is not sold under Rule 48 then, subject to these Rules, the Authority may transfer that share/interest in equity not sold to the Members pro rata according to the Member's equity interest in the Authority at that time and in the event of any such transfer the Authority must note in the Equity Interest Register the transfer of the share/interest in equity so transferred.

#### **Cessation and Withdrawal of Land Ownership - Owner Councils**

50. If an Owner Council ("the Withdrawing Owner Council") wishes to dispose of its interest in the Land, it shall provide the other Owner Councils and the Authority not less than 15 months prior written notice of its decision that it no longer wishes to be an Owner Council including the date from which it wishes this to apply ("the Owner Council's Termination Date").
51. The Withdrawing Owner Council shall transfer its legal and equitable interest in the Land to the remaining Owner Councils prior to or on the Owner Council's Termination Date.
52. The Withdrawing Owner Council shall transfer its legal and equitable interest in the Land free of any encumbrance, mortgage, lien, caveat, dealing or any other restriction on the title of the Land it has created or a person on its behalf has created, and which has been registered on the title of the Land and which the other Owner Councils require to be removed prior to the Owner Council's Termination Date.
53. On or before the effective date of the transfer of the Withdrawing Owner Council's interest in the Land to the other Owner Councils in accordance with these Rules ("the Transfer Date"), the remaining Owner Councils shall pay to the withdrawing Owner Council a sum of money ("the Reimbursement Sum") that represents the fair market value (or such other value agreed to by the parties in writing) of the legal and equitable interest in the Land of the Withdrawing Owner Council at the Transfer Date.
54. The Reimbursement Sum is to be calculated as follows:
- (a) if the Tasman Council withdraws from the Authority then the Clarence City Council is to pay two thirds of the Reimbursement Sum and Sorell Council is to pay one third;
  - (b) if the Sorell Council withdraws from the Authority then the Clarence City Council is to pay six sevenths of the Reimbursement Sum and Tasman Council is to pay one seventh; and
  - (c) if the Clarence City Council withdraws from the Authority then the Sorell Council is to pay three quarters of the Reimbursement Sum and Tasman Council is to pay one quarter.
55. If the Owner Councils are not able to agree on the amount of the Reimbursement Sum within 15 months of the date of the notice given pursuant to Rule 50, the amount is to be determined by an independent valuer ("the Valuer") who is either agreed to by the Owner Councils or in default of agreement, appointed by the President of the Law Society of Tasmania.
56. The determination of the Valuer is to be final as between the Owner Councils in relation to

the amount of the Reimbursement Sum, and the Owner Councils shall pay to the Withdrawing Owner Council the Reimbursement Sum so determined within two months (or such other period of time agreed in writing by all the Owner Councils) of the date of the Valuer's determination. The Valuer's fee and costs are to be shared equally between the Owner Councils.

#### **Amalgamation of Councils**

57. If any of the Member's share/interest in equity in the Authority is transferred to another Council as a result of any change or amalgamation of Municipal Areas, including but not limited to a transfer under Part 12A of the Act, the Authority must note in the Equity Interest Register the share/interest in equity so transferred.
58. Where the transferee under Rule 57 is not a Member at the time immediately before the transfer date the transfer is subject to the admission of the transferee as a Member under Rule 18.
59. Intentionally Omitted.
60. If any of an Owner Council's interest in the Land is transferred to another Council as a result of any change or amalgamation of Municipal Areas, including but not limited to a transfer under Part 12A of the Act, the Authority must note in the Ownership Percentage Register the interest so transferred.

#### **Membership of the Authority - Representatives**

61. Subject to Rules 63 to 70, each Member will appoint, which may be a reappointment, within 60 days of ordinary Council elections or being admitted as a Member:
  - (a). a Representative, who may be either an elected Councillor or a Council employee; and
  - (b). a Proxy who may be either an elected Councillor or a Council employee, to act in place of the Representative during any absence of the Representative.
62. References to a Representative in these Rules include a Proxy appointed to act in the Representative's place in accordance with the Rules during the period of their absence.
63. Each Member is entitled to exercise the number of votes determined in accordance with the following table:

<b>Member's share/interest as recorded in the Equity Interest Register</b>	<b>Votes</b>
Greater than 0 – 15%	1
Greater than 15% – 25%	2
Greater than 25% - 40%	3

Greater than 40% - less than 50%	4	
50% and over	Where there are 3 or more Members	Number of Votes equal to the sum of votes of all other Members minus 1
	Where there are 2 Members	Number of votes equal to that of the other Member and where both have 50% 4 votes each
	Where there is 1 Member	9

64. Intentionally Omitted
65. No Representative or Proxy may be a Director or hold any remunerated position with the Authority.
66. Intentionally omitted.
67. A Member may, subject to the provisions of Rule 61, apart from the obligation to make the appointment within 60 days of ordinary Council elections or being admitted as a Member, remove a Representative or Proxy and appoint a replacement Representative or Proxy at any time for the remainder of the term of the original appointment.
68. Written notice shall be given by each Member to the Authority and to each other Member at the time of the appointment, removal or replacement of any Representative or Proxy by the notifying Member.
69. Representatives and Proxies are not entitled to any remuneration from the Authority other than the Chair who may be remunerated subject to the following:
- (a) notwithstanding Rule 65, Representatives, on the advice of the Secretary, may approve the payment of remuneration for the role of Chair;
  - (b) if Representatives approve any payment under Rule 69(a), the decision will be recorded in the minutes of the general meeting at which it was approved and the Secretary will advise Participating Councils in the Quarterly Report to Participating Councils; and
  - (c) any payments approved under Rule 69(a) will not be paid to any Council employee appointed or acting temporarily as the Chair.
70. Any Proxy not acting in the place of an appointed Representative who is absent, at the relevant time, may attend any meeting of the Authority, but shall not be entitled to vote at any meeting of the Authority.

#### Membership of the Board

71. The Board of Directors shall consist of:
- (a). the Board Chair; and
  - (b). at least two and no more than four other Directors.
72. The Board Chair and the other Directors shall be appointed by the Authority at a General Meeting.
73. The Authority shall, in the appointment of the Board Chair and other Directors, take into account the powers, functions and responsibilities of the Board and shall appoint persons who collectively have the skills and expertise to carry out those powers, functions and responsibilities, drawn from persons with expertise and/or experience in one or more of the following relevant fields:
- (a). financial management, business management and administration;
  - (b). engineering, project management or related disciplines;
  - (c). waste management;
  - (d). transport;
  - (e). environmental management;
  - (f). any other fields relevant to the business strategy or Principal Objectives and Goals of the Authority.
74. A Director shall be appointed for a term of office not exceeding three years.
75. The Authority shall ensure that in appointment of Directors, terms of office shall be set so as to ensure that the term of office of at least one Director concludes in each calendar year.
76. A Director whose term is due to expire may be reappointed provided that no Director shall be appointed for more than nine consecutive years.
77. The Authority may by special resolution at a general meeting remove a Director from office and may appoint another person in place of the Director so removed, and that person shall be appointed for the residual term of office of the removed Director.
78. Intentionally Omitted.
79. The office of a Director is vacated if the Director:
- (a). is convicted on indictment of an offence that concerns the making, or participation in making, of decisions that affect the whole or a substantial part of the business of the Authority, or concerns an act that has the capacity to affect significantly the Authority's financial standing;
  - (b). is convicted of an offence that is punishable by imprisonment for a period greater than 12 months or involves dishonesty and is punishable by imprisonment for at least 3 months;
  - (c). is an undischarged bankrupt under the law of Australia, its external territories or another country;
  - (d). has executed a personal insolvency agreement under Part X of the *Bankruptcy Act 1966* (Cth) or a similar law of an external Territory or a foreign country, and the

terms of the agreement have not been fully complied with;

- (e). is removed from office under Rule 77;
  - (f). is absent from meetings of the Board for three consecutive meetings without leave of absence from the Board;
  - (g). resigns office by notice in writing to the Secretary of the Authority;
  - (h). is prohibited from being a director of a company under the *Corporations Act 2001* (Cth); or
  - (i). is elected as a Councillor of a Member or is appointed as the Chief Executive Officer, the Secretary, Board Secretary, or an employee of the Authority or of a Member or provides remunerated services to the Authority (other than the performance of the duties and responsibilities of Director).
80. The Board Chair and the Directors shall be paid such remuneration as the Authority in General Meeting from time to time determines.
81. In making such determination, the Chair and any Representative may consult with the Board Chair and such other persons as it considers appropriate.
82. Each Director is entitled to be reimbursed from Authority funds for all reasonable travel, accommodation and other expenses incurred by the Director while engaged on the business of the Authority.

## **PART 4 - DUTIES OF MEMBERS, REPRESENTATIVES, PROXIES AND DIRECTORS**

### **Duties of Members, Representatives, Proxies and Directors**

83. A Member, Representative, Proxy or Director shall, in the exercise of the functions and powers of a Member, Representative, Proxy or Director as applicable:
- (a). act honestly;
  - (b). exercise a degree of care and diligence that a reasonable person in a like position would exercise in the circumstances;
  - (c). not make improper use, in Tasmania or elsewhere, of information acquired because of his or her office on the Authority to gain directly or indirectly, an advantage for himself or herself or another person, or to cause damage to the Authority or any other person, or to avoid, directly or indirectly, a disadvantage; and
  - (d). avoid conflict of interest.

### **Duty to Prevent Insolvent Trading**

84. A Member, Representative, Proxy or Director shall take all reasonable steps to prevent the Authority from incurring a debt if:
- (a). at the time the debt is incurred, or by incurring the debt, the Authority is or will not be able to pay all its debts as and when they become due and payable; or
  - (b). at the time the debt is incurred, the Member, Representative, Proxy or Director is aware, or a person in the Member's, Representative's, Proxy's or Director's position



should be aware, that there are reasonable grounds for suspecting that the Authority is not able to pay all its debts as and when they become due and payable.

#### **Disclosure of Interests**

85. A Member, Representative or Director, as soon as practicable after becoming aware of the same, and a Proxy while acting as a Representative in accordance with Rule 62 at the start of the applicable meeting, shall disclose to the Authority any of the following:
  - (a). a direct or indirect pecuniary or other interest in a matter being considered, or about to be considered, by the Authority; and/or
  - (b). an interest of the Member, Representative, Proxy or Director in a matter that may conflict with the proper performance of the Member's, Representative's, Proxy's or Director's duties on a matter.
86. At any meeting of the Authority or of the Board, a Representative, Proxy or Director shall not participate in any discussion, or vote on any matter in respect of which the Representative, Proxy or Director:
  - (a). has an interest; or
  - (b). is aware or ought to be aware that a Close Associate has an interest.
87. A Member, Representative, Proxy or Director shall declare any interest in a matter before any discussion on that matter commences.
88. On declaring an interest, a Representative, Proxy or Director is to leave the room in which the meeting is being held until the matter in which the Representative, Proxy or Director has an interest has been concluded. The Representative, Proxy or Director may thereafter return to the meeting.
89. (a) A Member, Representative or Proxy shall, in accordance with the Act, advise the Secretary in writing of the details of any interest declared in accordance with these Rules within 7 days of that declaration.  
 (b) A Director, member of a Board committee, the Chief Executive Officer or the Secretary shall, in accordance with the Act, advise the Board Secretary in writing of the details of any interest declared in accordance with these Rules within 7 days of that declaration.
90. (a) The Secretary is to ensure that any declaration of interest is recorded in the Minutes of the Authority meeting at which the declaration is made.  
 (b) The Board Secretary is to ensure that any declaration of interest is recorded in the Minutes of the Board or Board committee meeting at which the declaration is made.
91. The Chief Executive Officer shall ensure that an employee of the Authority notifies him or her, in writing, of any interest of the employee in any matter in respect of which he or she:
  - (a). provides advice to the Authority or to the Board;
  - (b). makes a decision or determination; or
  - (c). makes a recommendation to the Authority or to the Board.
92. The Chief Executive Officer shall advise the Board Secretary of any interest of any employee that has been declared or notified to the Chief Executive Officer.

93. (a) The Board Secretary shall keep a Register of Interests of the Members, Representatives, Proxies, Directors, members of Board committees, Secretary and of any employees of the Authority that have been declared or notified to the Chief Executive Officer or the Board Secretary.
- (b) The Board Secretary shall advise the Secretary and provide access to, or a copy of, the Register of Interests kept under Rule 93(a) as soon as the Register is amended.
94. The Secretary shall advise the Chief Executive Officer and Board Secretary of any interest of any Member, Representative or Proxy that has been declared or notified to the Secretary.

#### **Adverse Developments**

95. The Board shall immediately notify the Authority if the Board becomes aware of any development that may:
  - (a). significantly affect the financial viability or operating ability of the Authority; or
  - (b). significantly affect the Authority in an adverse manner.

#### **Authority Registers**

96. The Secretary must cause the Authority to keep and maintain the following registers:
  - (a). a register of each Member's share/interest in the equity of the Authority ("Equity Interest Register"), with each Member's share/interest being recorded as a percentage share of the Authority's total equity;
  - (b). a register of each Owner Council's percentage share in the Land ("Ownership Percentage Register"), with each Owner Council's percentage share being recorded as a percentage share of the Land;
  - (c). a register of each Member's Independently Verified Annual Share of Municipal Waste ("Annual Share of Municipal Waste Register");
  - (d). a register of each Member's membership voting entitlement ("Voting Rights Register"), with the total number of voting entitlements allocated to Members on the basis determined in Rule 63; and
  - (e). the register required by Rule 93.

### **PART 5 - MEETINGS OF THE AUTHORITY AND OF THE BOARD**

#### **Annual General Meeting of the Authority**

97. An Annual General Meeting of the Authority shall be held in every calendar year between the months of July and 15 December (inclusive).
98. The Annual General Meeting is to:
  - (a). receive the financial statements and reports of the Directors, the Chief Executive Officer, the auditor and the Comptroller for the last financial year;
  - (b). elect the Chair in accordance with Rule 130;

- (c). appoint and fix the remuneration of the auditor;
- (d). appoint and fix the remuneration of the Comptroller.

#### **General Meetings of the Authority**

99. A General Meeting of the Authority may:
- (a). transact any business specified in the notice;
  - (b). appoint the Directors and fix or review their terms and conditions of appointment;
  - (c). review the performance of the Board and the Directors;
  - (d). review any of its functions and powers that have been specified to be carried out by the Board or any other person;
  - (e). declare a dividend subject to the provisions of Rules 219 and 220; and
  - (f). appoint a comptroller.
100. The Chair and any Representative may consult with such other persons as is considered appropriate in relation to the obligations of the Authority regarding the appointment of a comptroller. If a comptroller is appointed, the Comptroller is to be required to carry out those matters referred to in the Act that relate to the Comptroller.
101. In addition to the Annual General Meeting and subject to Rule 135, there will be held such other General Meetings in each year as the Members determine necessary.
102. The Chair or a majority of Members may convene a General Meeting of the Authority at any reasonable time by providing appropriate notice in accordance with these Rules.

#### **Meetings of the Board**

103. The Board shall meet at such times and places, which includes by electronic mail or other electronic means, as are determined by the Board as often as is necessary to properly discharge its responsibilities and functions under these Rules, and shall meet at least quarterly in each year.
104. The Board Chair, after giving each Director reasonable notice of a meeting, may convene a meeting at any time.
105. The Board Chair shall convene a meeting when requested to do so by two or more Directors.
106. A Board member may participate in a meeting of the Board by telephone, electronic mail or other electronic means, or any other means of communication provided by the Board. A Board Member who participates by such means shall be taken to have been present at the meeting.

#### **Notice of General Meetings of the Authority and Meetings of the Board**

107. Fourteen days' notice of the Annual and any other General Meeting of the Authority shall be given by the Secretary to:
- (a). each Member, Representative and Proxy;
  - (b). the Directors and the Board Secretary;

- (c). the General Manager of any Member who is not a Representative;
  - (d). the Chief Executive Officer;
  - (e). the Comptroller, and
  - (f). the auditor.
108. The notice shall specify the place, the day, and the hour of the meeting and the general nature of the business to be transacted at the meeting of the Authority.
109. The Authority may call the Annual General Meeting and any other General Meeting on shorter notice if all Representatives entitled to attend and vote at the meeting agree to the shorter notice before the meeting.
110. Directors, Proxies, and General Managers of a Member who are not a Representative or a Proxy acting as a Representative shall be provided with Agendas, Minutes and papers relating to Authority meetings, and be invited to attend all meetings of the Authority, but shall not be entitled to vote at any meeting of the Authority.

#### **Notice of meetings of the Board**

111. Seven days' notice of any meeting of the Board shall be given by the Board Secretary to:
- (a). each Director, and
  - (b). the Chief Executive Officer.
112. The notice shall specify the place, the day, and the hour of the meeting and the general nature of the business to be transacted at the meeting of the Board.

#### **Notices and Material to be Provided to Adjoining Landowners**

113. Unless the owner advises the Secretary that the owner does not require the notice and/or material to be provided
- (a). the Secretary shall provide to each Adjoining Land-Owner, a copy of the agenda for the annual and any other General Meeting of the Authority; and
  - (b). the Chief Executive Officer (or a person delegated by the Chief Executive Officer) shall provide to each Adjoining Land-Owner:
    - (i). a copy of the results of all sampling analysis referred to in condition M1(d) of Attachment 1 to the permit issued by Sorell Council on 7 September 1999 in relation to the Land as modified by the Resource Management and Planning and Appeal Tribunal on 10 December 1999, not including the records described in condition M1(c), at the time that they are submitted to the EPA Director; and
    - (ii). a copy of the annual volumetric surveys of the Landfill referred to in condition G7 of Attachment 1 to the permit issued by Sorell Council on 7 September 1999 in relation to the Land as modified by the Resource Management and Planning and Appeal Tribunal on 10 December 1999 at the time that they are submitted to the EPA Director; and
    - (iii). a copy of all other information required to be provided to the Adjoining Land-Owner under any Environmental Approval or other relevant permit,

licence or notice or for the purpose of complying with an Environmental Approval or any other relevant permit, licence or notice.

#### **Committees of the Authority or of the Board**

- 114. The Authority may establish such committees as they consider appropriate and determine the requirements for the membership of those committees.
- 115. The Board may establish such committees as it considers appropriate.
- 116. A committee may consist of any persons the Authority or the Board considers appropriate.
- 117. A committee shall conform to any requirements imposed by the Authority or the Board including any reporting or other functions that are required by the Authority or the Board.
- 118. The meetings and proceedings of committees shall be governed by these Rules as far as applicable and not superseded by any requirements imposed by the Authority or the Board under these Rules.

#### **Convening of Meetings**

- 119. Meetings of the Authority are to be held at the times and places determined by the Authority subject to Rules 139 and 150.
- 120. Meetings of the Board are to be held at the times and places determined by the Board.

#### **Attendance**

- 121. (a). The Board Chair shall attend meetings of the Authority and shall provide information as required.  
(b). The auditor and the Comptroller are entitled to attend General Meetings of the Authority and be heard on any part of the business of the meeting which relates to their responsibilities.  
(c). The Authority may request the Chief Executive Officer attend any meeting, or any part of a meeting, of the Authority and provide information as requested. The request may be a standing invitation.
- 122. Any Councillor or General Manager of a Member who is not a Representative or Proxy and any employee of a Member and any Director is entitled to attend the Annual General Meeting of the Authority but is not entitled to vote.
- 123. A General Meeting of the Authority and a meeting of the Board will not be open to the public.
- 124. The Chief Executive Officer shall attend meetings of the Board and shall provide information as required.

#### **Quorum**

- 125. There is a quorum at a General Meeting of the Authority if:
  - (a). where the total number of Representatives is four or more, a minimum of three Representatives are present in person at the meeting and who collectively are entitled to exercise 50% or more of the votes; or
  - (b). where the total number of Representatives is three or fewer, all Representatives are

present at the meeting.

126. There is a quorum at a meeting of the Board if:
- (a). where the total number of Directors is four or less, at least two Directors are present at the meeting; or
  - (b). where the total number of Directors is five, more than half of the members of the Board are present at the meeting.
127. The only business that may be transacted at a meeting if the requisite quorum is not present is:
- (a). the election of a person to chair the meeting if the Chair or Board Chair, as appropriate, is absent; and
  - (b). the adjournment of the meeting.
128. If within 30 minutes after the time specified for a General Meeting of the Authority or for a meeting of the Board a quorum is not present, the meeting is to be adjourned to a date, time and place as determined by the Chair or Board Chair, as appropriate, within 14 days of the adjourned meeting. If, at the adjourned meeting, a quorum is not present within 30 minutes after the time specified for holding the meeting, the meeting is to be dissolved.
129. If a Representative, Proxy or Director is excluded under Rule 88 from being present at a meeting of the Authority or of the Board and taking part in the consideration and decision of the Authority or the Board in relation to a matter, a quorum for the purposes of considering and making a decision in relation to that matter is constituted by the number of Members votes or Directors specified as constituting a quorum less the number of Members votes or Directors so excluded.

#### **Chair**

130. (a). Subject to subrule (b), the Chair holds office for a term commencing at one Annual General Meeting and concluding at the Annual General Meeting in the calendar year two years after the appointment unless the Members at a General Meeting earlier remove the Chair by special resolution.
- (b). The Chair may be appointed at any time other than as provided in subrule (a), with the appointment concluding at the second Annual General Meeting after the appointment.
131. The Chair is entitled to chair every General Meeting of the Authority.
132. If the Chair is not present for the meeting, the meeting is to elect a chair for that meeting with authority to conduct the meeting as if they were the Chair.

#### **Board Chair**

133. The Board Chair is entitled to chair every meeting of the Board.
134. If the Board Chair is not present for the meeting, the meeting is to elect a chair for that meeting with authority to conduct the meeting as if they were the Board Chair.

#### **Conduct of Meetings of the Authority**

135. At least one General Meeting of the Authority is to be held in each quarter of the year.



136. Subject to the provisions of these Rules, the Chair is to determine the general conduct of and procedure at General Meetings of the Authority.
137. If the Chair considers it necessary or desirable for the proper and orderly conduct of the meeting, the Chair may demand the cessation of debate or discussion on any business, question, motion or resolution being considered by the meeting and require the business, question, motion or resolution to be put to a vote.
138. The Representatives are to adopt procedures which are considered necessary or desirable for the proper and orderly conduct of meetings including the proper and orderly casting or recording of votes at any General Meeting of the Authority. In the absence of such procedures the Chair may require the adoption of any procedures which the Chair considers necessary or desirable for the proper and orderly casting or recording of votes at any General Meeting of the Authority.
139. A Representative may participate in a meeting of the Authority by telephone, electronic mail or other electronic means, or any other means of communication provided by the Authority. A Representative who participates by such means shall be taken to have been present at the meeting.
140. The Authority may allow a person who is not a Representative to attend and participate in (but not to vote at) a meeting of the Authority for the purpose of advising or informing it on any matter.

#### **Adjournment of a Meeting of the Authority**

141. The Chair during the course of a General Meeting of the Authority may, with the approval of a majority of the Representatives present, adjourn the meeting to another time or place.
142. The Chair may, with the approval of a majority of the Representatives present, adjourn or defer any business, motion, question or resolution being considered or remaining to be considered by the meeting or any debate or discussion and may adjourn any business, motion, question, resolution, debate or discussion either to a later time at the same meeting or to an adjourned meeting.
143. No business may be transacted at any adjourned meeting other than the business left unfinished at the meeting at which the adjournment took place.
144. Any adjourned meeting shall be held within 14 days of the adjourned meeting unless the majority of Representatives present agree otherwise. If the adjournment is for more than 30 days, notice shall be given of the adjourned meeting.

#### **Voting at Meetings of the Authority and of the Board**

145. Each:
  - (a). particular Member by its Representative is entitled to cast the number of votes determined in accordance with Rule 63 on each matter considered at meetings of the Authority;
  - (b). Director is entitled to cast one vote on each matter considered at meetings of the Board.
146. A question arising at a meeting is determined by a Simple Majority of the votes of Representatives or Directors present and able to vote at the meeting unless otherwise

specified in the Rules.

- 147. A tied vote results in the question being determined in the negative.
- 148. A vote is to be taken in such manner as the Chair or the Board Chair directs.

#### **Declaration of Vote**

- 149. The Chair or the Board Chair may declare that a resolution has been carried or lost by:

- (a). a declaration by the Chair or the Board Chair that a resolution has been carried, carried by a specified majority, or lost; and
- (b). an entry to that effect in the Minutes of the meeting,

which is conclusive evidence of the fact without proof of the number or proportion of the votes in favour of or against the resolution.

#### **Resolution in Writing or by Electronic Means**

- 150. (a) A resolution in writing signed by a Simple Majority of Representatives entitled to vote on a resolution or a resolution transmitted to the Secretary by electronic mail or other electronic means is taken to have been passed at a duly called and constituted General Meeting of the Authority. The resolution is taken to have been determined on the day upon which it is transmitted by the Secretary to the Representatives.
- (b) A resolution in writing signed by a Simple Majority of Directors entitled to vote on a resolution or a resolution transmitted to the Board Secretary by electronic mail or other electronic means is taken to have been passed at a duly called and constituted meeting of the Board. The resolution is taken to have been determined on the day upon which it is transmitted by the Board Secretary to the Directors.
- 151. (a) A resolution of the type referred to in Rule 150(a) may consist of several documents in the same form, each signed by one or more Representatives provided the resolution is identically worded.
- (b) A resolution of the type referred to in Rule 150(b) may consist of several documents in the same form, each signed by one or more Directors provided the resolution is identically worded.
- 152. (a) If a majority of Representatives do not agree to the procedure in Rule 150(a), no resolution can be passed in this manner.
- (b) If a majority of Directors do not agree to the procedure in Rule 150(b), no resolution can be passed in this manner.

#### **Special Resolutions**

- 153. The Authority shall resolve a matter by special resolution if required by these Rules.
- 154. A matter may be resolved by special resolution only if:
  - (a). it is passed at a General Meeting of the Authority, of which at least 14 days written notice has been given specifying the intention to propose the resolution as a special resolution; and
  - (b). it is passed by a majority of at least 75% of the votes which may be cast at the

meeting.

### Minutes and Papers

155. (a) The Authority is to ensure that Minutes of its meetings are duly recorded by the Secretary.
- (b) The Board is to ensure that Minutes of its meetings are duly recorded by the Board Secretary.
156. The Minutes are to include:
  - (a). the names of the Representatives or Directors present at General Meetings or meetings of the Board; and
  - (b). the persons present at any committee meeting.
157. The Minutes are to also include a record of:
  - (a). resolutions and proceedings of General Meetings of the Authority and meetings of the Board; and
  - (b). meetings of any committee.
158. The Minutes of any meeting, signed by the chair of the relevant meeting or by the chair of the next succeeding meeting, is evidence of the matters stated in the Minutes.
159. (a) The Minutes of Authority meetings and all papers and reports considered by the Authority are to be classified (in whole or in part) by the Secretary as "Open" or "Commercial-in-Confidence".
- (b) The Minutes of Board meetings and all papers and reports considered by the Board may be classified (in whole or in part) by the Board Secretary as "Open" or "Commercial-in-Confidence".
160. Minutes, papers and reports marked "Commercial-in-Confidence" are, unless the Authority or the Board agrees otherwise, to be made available only to Representatives, Proxies and Directors and, through the 'closed agenda', to Members.
161. (a) The Secretary will provide in respect of each Authority meeting:
  - (i). prior to each meeting, a copy of all papers and reports to be considered by the Authority; and
  - (ii). as soon as practicable after each meeting, a copy of the draft Minutes, to:
    - A. Representatives and Proxies;
    - B. Directors and Board Secretary;
    - C. General Managers of Members for the information of Councillors and relevant Member employees;
    - D. the auditor;
    - E. the Chief Executive Officer.
- (b). The Board Secretary will provide in respect of each Board meeting:

- (i). prior to each meeting, a copy of all papers and reports to be considered by the Board; and
- (ii). as soon as practicable after each meeting, a copy of the draft Minutes, to:
  - A. Directors; and
  - B. the Chief Executive Officer.

#### **Exclusion of Chief Executive Officer and Others from Certain Deliberations**

162. (a) A person under consideration by the Authority for appointment or re-appointment as the Secretary shall not be present during any deliberation of the Authority or at the time the Authority makes a decision, in relation to:
- (i). the appointment or re-appointment; or
  - (ii). the determination or application of any terms or conditions on which the Secretary holds office; or
  - (iii). the termination of the appointment of the Secretary.
- (b) A person under consideration by the Board for appointment or re-appointment as the Chief Executive Officer or Board Secretary shall not be present during any deliberation of the Board or at the time the Board makes a decision, in relation to:
- (i). the appointment or re-appointment; or
  - (ii). the determination or application of any terms or conditions on which the Chief Executive Officer or Board Secretary holds office; or
  - (iii). the approval of the Chief Executive Officer engaging in paid employment outside the duties of the office of Chief Executive Officer; or
  - (iv). the termination of the appointment of the Chief Executive Officer or the Board Secretary.

163. At its discretion, the Board may request the Chief Executive Officer and/or the Board Secretary to leave the meeting at other times.

#### **Validity of Proceedings**

164. An act or proceeding of the Authority or the Board or of any person acting under any direction of the Authority or the Board is not invalid by reason only that at the time the act or proceeding was done, taken or commenced, there was a vacancy in the membership of the Authority or the Board.
165. Any act and proceeding of the Authority or the Board or of any person acting under any direction of the Authority or the Board is valid even if:
- (a). the appointment of a Representative, Proxy or Director was defective; or
  - (b). any person appointed as a Representative, Proxy or Director was disqualified from acting as, or incapable of being, a Representative, Proxy, Director as applicable.

## **PART 6 - CHIEF EXECUTIVE OFFICER AND OTHER EMPLOYEES**

### **Appointment and Removal of Chief Executive Officer**

166. The Board may appoint a person to be Chief Executive Officer.
167. The Chief Executive Officer is to be appointed by the Board at a duly constituted meeting.
168. The Chief Executive Officer may be an employee of a Member.
169. The office of the Chief Executive Officer is vacated upon the Chief Executive Officer:
  - (a). being convicted on indictment of an offence that concerns the making, or participation in making, of decisions that affect the whole or a substantial part of the business of the Authority, or concerns an act that has the capacity to affect significantly the Authority's financial standing;
  - (b). being convicted of an offence that is punishable by imprisonment for a period greater than 12 months or involves dishonesty and is punishable by imprisonment for at least 3 months;
  - (c). becoming an undischarged bankrupt under the law of Australia, its external territories or another country;
  - (d). executing a personal insolvency agreement under Part X of the *Bankruptcy Act 1966* or a similar law of an external Territory or a foreign country, and the terms of the agreement have not been fully complied with;
  - (e). resigning office by notice in writing to the Board Chair;
  - (f). being prohibited from being a director of a company under the *Corporations Act 2001* (Cth); or
  - (g). being elected as a Councillor of a Council.

### **Remuneration of Chief Executive Officer**

170. The Chief Executive Officer will be paid such remuneration as the Board at a duly constituted meeting from time to time determines.

### **Travel and Other Expenses**

171. The Chief Executive Officer is entitled to be paid from Authority funds all reasonable travel, accommodation and other expenses incurred by the Chief Executive Officer while engaged on the business of the Authority.

### **General Powers and Responsibilities of Chief Executive Officer**

172. The Chief Executive Officer is responsible to the Board for the general administration and management of the Authority's business activities and, in particular, for the determination of the number and types of employees and the terms and conditions of employment, consistent with the approved budget. On behalf of the Board, the Board Chair is the primary contact with the Chief Executive Officer.
173. The Board may delegate to the Chief Executive Officer, with or without conditions, any of the functions and powers that are within the power of the Board or that have been delegated to the Board by the Authority (including any specified power of on- delegation of those

functions and powers) and are not by these Rules or by legislation directed or required to be exercised or done by the Authority in General Meeting.

174. The Chief Executive Officer is to exercise, subject to any conditions imposed, all powers and functions delegated by the Board in writing to be performed by the Chief Executive Officer.
175. The Chief Executive Officer may delegate any of his or her functions and powers as authorised by the Board, together with any relevant conditions imposed by the Board, to any person that has been appointed to assist the Board in performing and exercising its functions and powers.
176. The Chief Executive Officer shall ensure that the business and affairs and those functions and powers of the Board that the Board has specified are to be carried out by the Chief Executive Officer are managed and conducted in a manner that is in accordance with the Principal Objectives and Goals set out in Rule 8, with the Business Plan of the Authority, and with sound commercial practice.
177. The Chief Executive Officer shall provide advice information and assistance to the Board concerning its specified functions and powers (including any functions and powers delegated to it by the Authority), including such assistance as the Board may require with preparation of the Business Plan.
178. The Chief Executive Officer is to manage the resources of the Authority, and may be appointed as Comptroller.
179. The Board may require the Chief Executive Officer to attend all meetings of the Board.

#### **Particular Responsibilities**

180. The Chief Executive Officer shall undertake the following particular responsibilities to the satisfaction of the Board:
  - (a). provide advice to the Board with respect to its functions and powers;
  - (b). coordinate and implement the objectives, policies, programs and decisions of the Authority and of the Board;
  - (c). prepare or assist in the preparation of strategic, business, marketing and operational plans for the Board;
  - (d). identify, pursue and implement development and commercial opportunities to the betterment of the organisation;
  - (e). manage the day-to-day trading activities of the Authority;
  - (f). prepare or oversee preparation of financial and other reports and maintain records/reports requested by the Board;
  - (g). subject to any relevant policies approved by the Authority or Board, provide public or media statements on matters relating to the organisation;
  - (h). represent the organisation on State or Regional committees regarding waste treatment and management and other matters related to the Authority's trading activities;



- (i). initiate, develop and promote policies, practices and processes for the effective and efficient allocation and control of resources (human and financial) for the Board's operational activities;
- (j). undertake risk management, environmental management and community liaison;
- (k). establish, and review and update where necessary, preventative maintenance programs for all machinery, plant and infrastructure associated with the organisation;
- (l). provide leadership and management of employees and contractors involved, manage performance, and provide support for employees supervised;
- (m). implement and monitor the organisation's Work Health and Safety policies environmental policies, procedures and programs;
- (n). adhere to all policies and procedures;
- (o). ensure that environmental management is established and maintained in accordance with relevant legislation, Environmental Approvals, and other permits, licences and notices;
- (p). review and report on the performance of environmental management, including recommendations for improvement and compliance with relevant legislation, Environmental Approvals, and other permits, licences and notices;
- (q). in conjunction with the Secretary, provide induction training for newly appointed Representatives and Proxies, and in conjunction with the Board Secretary, provide induction for newly appointed Directors;
- (r). report to the Board on operations and performance against the Business Plan and Strategic Plan in general terms and on specific current initiatives; and
- (s). perform other duties that are within the limits of his or her skill, competence and training.

#### **Strategic and Business Plans**

##### **181. Under the direction of the Board:**

- (a). the Chief Executive Officer shall, by 31 May in each year, prepare and annually update a Strategic Plan that sets out the strategic priorities of the Authority for the forthcoming five years for the approval of the Authority by 30 June in each year;
- (b). the Chief Executive Officer shall, by 31 May in each year, prepare a draft Business Plan for the financial year commencing on the following 1 July for the approval of the Authority by 30 June in each year.

##### **182. The Business Plan shall:**

- (a). contain a summary of the projected financial results of the Authority in respect of the current financial year and the financial year covered by the Plan;
- (b). include a draft budget for the financial year covered by the Plan;
- (c). include an estimate of any dividend that is likely to be recommended in respect of the current financial year;

- (d). specify the undertakings and assets that are the main undertakings of the Authority, and include a list of all major current contracts and proposed tenders and major contracts;
  - (e). include an estimate of any financial commitments likely to be required from Participating Councils in the financial year following the year covered by the Plan which is to be supplied to Participating Councils by 28 February of each financial year;
  - (f). be in a form and contain all such information that a reasonable Authority would require to be contained in a Business Plan in respect of a business of similar size and nature; and
  - (g). be consistent with the Principal Objectives and Goals.
183. The Business Plan shall include performance measures, and reflect these measures in reporting the achievement of strategic outcomes and objectives for the year.
184. Intentionally Omitted.
185. If a current, enforceable waste services contract that includes the calculation of gate fees for the next financial year has not been agreed between the Authority and each Member, the Chief Executive Officer shall provide the draft budget to Members before 31 March in each year for information, comment and feedback prior to the preparation of the final Business Plan for submission to the Board.
186. If a draft budget is provided to Members under Rule 185 and comments are subsequently provided from Members, the Chief Executive Officer shall, if necessary, revise the draft Business Plan and shall present the revised Business Plan to the Board for consideration.
187. The Chief Executive Officer shall review the draft Business Plan in accordance with any comments from the Board prior to its submission to the Authority for approval.
188. Once approved by the Board, the Business Plan shall be provided by the Board Secretary to the Authority at its next meeting for review and approval.
189. A General Meeting of the Authority shall review the Business Plan prepared by the Chief Executive Officer for the succeeding financial year before 30 June in each year.
190. Once approved by the Authority and subject to any commercially sensitive aspects being separated into a separate section and marked 'commercial in confidence', the Business Plan shall be provided to each Member.
191. Intentionally omitted.
192. The Authority's Annual Reports shall be made available to the public on the Authority's website.

### **Quarterly and Other Reports**

#### ***Quarterly Report to Authority***

193. The Chief Executive Officer is to provide the Board with a quarterly report which includes, in relation to the Authority:
- (a). a report on general performance;

- (b). a report on financial performance;
  - (c) a statement of statutory, environmental and contractual compliance;
  - (d). a report on performance in meeting the Principal Objectives and Goals;
  - (e). a report on performance under its Business Plan; and
  - (f). a report on any matters specifically identified by the Authority or significant issues arising from delegated functions.
194. Once approved by the Board, the Quarterly Report shall be provided to the Authority at its next meeting for endorsement.
195. Intentionally omitted.
196. Quarterly financial reporting shall include a comparison of actual performance against the budget.
197. The Chief Executive Officer is required to submit to the Board the report referred to in Rule 193 as soon as practicable after the end of March, June, September, and December in each year.
198. Intentionally omitted.

#### ***Contractual Obligations***

199. The Chief Executive Officer shall prepare, maintain and adhere to guidelines and negotiating parameters approved by the Authority or by the Board for the conduct of contract negotiations.
200. Intentionally omitted.

#### ***Policy Development***

201. In the development of strategic policy, the Authority, through the Secretary, shall provide draft papers for consideration and comment by Members with any comment received being taken into account in the preparation of final proposals for endorsement by the Authority.

#### ***Employees of the Authority***

202. The Chief Executive Officer may if authorised by the Authority appoint a person or persons to assist the Authority and the Board in performing and exercising their functions and powers.
203. The Chief Executive Officer is to establish and maintain appropriate policies and procedures related to employees of the Authority.

#### ***Secretary***

204. (a) The Authority is to appoint a person to be Secretary of the Authority, and that person may also be appointed as the Board Secretary.
- (b) The Authority may authorise the Board to appoint a Board Secretary who is not also the Secretary.
- (c) If the Board is authorised under Rule 204(b) to appoint a Board Secretary, the Board

shall determine the remuneration, terms and conditions of that appointment and manage the performance of the Board Secretary.

(d) At its discretion, the Authority may review the separate appointment of the Board Secretary and, subject to the conditions of the Board Secretary's appointment, revoke the authority granted to the Board under Rule 204(b).

(e) The Authority will not appoint, review or revoke the authority to appoint a Board Secretary under Rule 204(b) during the period that commences two months before and ends four months after scheduled Local Government elections that are applicable to all Participating Councils.

205. (a) The Secretary may be the Chief Executive Officer or an employee of the Authority or a Member.

(b) The Board Secretary may be an employee of the Authority.

206. Subject to Rule 207:

(a) the Chair may appoint a person as Acting Secretary, if the Secretary is absent or otherwise unable to perform the functions of Secretary, for the period the Secretary is absent or unable to perform the functions of Secretary;

(b) the Board Secretary may be appointed as Acting Secretary under sub-Rule (a);

(c) the Acting Secretary has the powers and functions of the Secretary for the period of the appointment.

207. If the Secretary is absent or intends to be absent for more than a calendar month the Chair's decision to appoint an Acting Secretary in accordance with Rule 206 is to be ratified at the next meeting of the Authority.

#### **Duty to Notify Authority of Adverse Developments and Reports**

208. The Chief Executive Officer shall immediately notify the Board after the Chief Executive Officer becomes aware of any development that may:

(a) significantly affect the financial viability or operating ability of the Authority; or

(b) significantly affect the Authority in an adverse manner.

### **PART 7 - FINANCIAL ARRANGEMENTS, ACCOUNTS & AUDIT**

#### **Authorised deposit taking institution accounts**

209. The Board may open and operate any authorised deposit taking institution accounts it considers necessary, provided that:

(a) those authorised deposit taking institution accounts comply with the requirements in Section 81 of the Act; and

(b) the opening of the authorised deposit taking institution account is reported to the next General Meeting of the Authority.

#### **Financial Contributions and Revenue**

210. Other than payments for gate fees based on tonnage for waste or refuse disposal at the Site, Members are not required to make any Proportionate Payment to the Authority, unless the

Authority on the advice of the Board directs that this is necessary for the operational needs of the Authority.

#### **Investment**

211. The Board may invest money in accordance with an investment policy approved by the Authority:
- (a). in any manner in which a trustee is authorised by law to invest trust funds;
  - (b). in any investment the Treasurer approves; or
  - (c). in any other manner or investment that satisfies the provisions of the Act for the investment of money by Councils.

#### **Borrowing**

212. The Authority may not raise a new loan in any financial year exceeding any amount the Treasurer determines for that financial year.
213. (a). The Authority shall not raise a loan or obtain any form of financial accommodation unless the proposed loan or financial accommodation is first approved by special resolution.
- (b). The Board may not raise any loan or obtain any form of financial accommodation without the express consent of the Authority.

#### **Accounting records**

214. The Board shall keep accounting records in accordance with the *Financial Management and Audit Act 1990* (Tas).
215. The Board shall keep such accounting records that correctly record and explain its transactions and financial position and keep those records in a manner that:
- (a). allows true and fair accounts of the Authority to be prepared from time to time;
  - (b). allows the Authority's accounts to be conveniently and properly audited or reviewed; and
  - (c). complies with Australian Accounting Standards and other mandatory professional reporting requirements.

#### **Financial statements**

216. Within 60 days after the end of each financial year the Chief Executive Officer shall prepare the financial statements of the Authority relating to that financial year including:
- (a). an operating statement for the financial year; and
  - (b). a statement of financial position as at the end of the financial year; and
  - (c). a statement of cash flows for the financial year; and
  - (d). statements, reports and notes attached to or intended to be read with the financial statements.

#### **Audit**

217. The accounts and financial reports of the Authority are subject to the *Financial Management and Audit Act 1990* (Tas).

218. The accounts and financial reports of the Authority are to be audited in accordance with the *Financial Management and Audit Act 1990* (Tas).

## **PART 8 - DIVIDENDS AND OTHER PAYMENTS**

### **Declaration of Dividend**

219. The Representatives in General Meeting may, on the advice of the Board, declare a dividend in respect of the results of the financial transactions of the Authority during each financial year that is to be distributed to the Members. The Authority may not declare a dividend in excess of the amount recommended by the Board. The dividend is to be paid by the end of each following financial year.
220. The dividend may be paid only out of profits in accordance with the principle of real capital maintenance and after payment of guarantee fees and tax equivalents.

### **Distribution of Dividends**

221. The dividend shall be distributed only to the Members in proportion to their respective shares or interest in the equity of the Authority as set out in the Equity Interest Register.

### **Distribution of Other Payments**

222. Any payments the Authority receives from the Treasurer or the Comptroller are to be distributed in accordance with Rule 223 after deduction therefrom of any amount of such payment to which the Authority is entitled.
223. If any payment referred to in Rule 222 can reasonably be categorized as being referable to the Land, the balance of the payment, after any entitlement due to the Authority, is to be distributed between the Owner Councils in proportion to their respective interests in the Land set out in the Ownership Interest Register. If such payments can reasonably be categorized as being referable to the operations of the Authority, the balance of the payment, after any entitlement due to the Authority, is to be distributed between the Members in the same proportions to their respective shares/interest in equity set out in the Equity Interest Register.

## **PART 9 - MISCELLANEOUS**

### **Immunity from Liability**

224. The Authority shall, to the extent permitted by law, indemnify a person who is, or has been, an officer against any liability incurred by that person in his or her capacity as an officer to a person other than the Authority.
225. To the extent permitted by law, the Authority indemnifies each officer against:
- (a). liability incurred by the officer in his or her capacity as an officer of the Authority to a person other than the Authority unless the liability arises out of conduct on the part of the officer which involves a criminal act, lack of good faith, or a malicious act or omission; and



- (b). any liability for costs and expenses incurred by the officer in his or her capacity as an officer of the Authority:
  - (i). in defending any proceedings in which judgment is given in favour of the person or in which the person is acquitted; or
  - (ii). in connection with an application, in relation to those proceedings, in which a court granted relief to the person,
 except where such proceedings or application arises out of or is connected with conduct of the type referred to in Rule 225(a).
- 226. In Rules 224, 225 and 227 “officer” includes a Representative, a Director, the Chief Executive Officer, the Secretary, the Board Secretary, the auditor, the Comptroller, and any other person employed by the Authority.

#### **Insurance Premiums**

- 227. The Authority may, on the advice of the Board, pay a premium on a contract insuring a person who is, or has been, an officer against liability other than a liability arising out of the type referred to in Rule 225(a).

#### **Notices**

- 228. Any notice required to be given to a person under these Rules is effectively given and is taken to be received if it is:
  - (a). delivered by hand to the person; or
  - (b). left at, or sent by post to, the person’s postal or residential address or place of business or employment last known to the giver of the document; or
  - (c). sent by way of electronic mail to the person’s electronic mail address last known to the giver of the document.
- 229. Any notice required to be given to a Member under these Rules is effectively given and taken to be received if it is:
  - (a). left at, or sent by post to, the Council Offices of that Member; or
  - (b). sent by way of electronic mail to that Member’s electronic mail address.

#### **Seal and Execution of Sealed Documents**

- 230. (a). The seal of the Authority is to be in the form of a rubber stamp, inscribed with the name of the Authority and the words “Common Seal”.
- (b). The seal shall remain in the custody of the Secretary.
- (c). The seal of the Authority shall not be affixed to any instrument except by resolution of the Authority.
- (d). Documents that are sealed by the Authority are to be attested by:
  - (i). the signatures of one Representative appointed for that purpose by the Authority and of the Secretary; or
  - (ii). if the Secretary is a party to the document to be sealed, two Representatives

of the Authority appointed for that purpose by the Authority,  
and that attestation is sufficient for all purposes that the seal was affixed by  
resolution of the Authority.

#### **Amendment of Rules**

231. (a). These Rules may only be amended by a special resolution of Representatives and subsequently by a majority of Members.
- (b). In addition to the requirements in sub-rule (a) the Authority must comply with the requirements of sections 31 and 32 of the Act unless the amendments are:
- (i). of a technical or administrative nature; and
  - (ii). do not significantly alter the purpose or objectives of the Authority; and
  - (iii). do not significantly alter the interaction between the Authority and the public.
232. The Rules shall be subject to a review at least every five years and be updated to reflect contemporary best practice and the requirements of Members.

#### **Winding Up**

233. The Authority may be wound up:
- (a). as provided in the Act; or
  - (b). if no provision is made in the Act, where a General Meeting resolves by special resolution that it be wound up.

#### **Surplus**

234. On the winding up of the Authority, the person appointed to administer the winding up shall distribute any assets or proceeds between the Members that remain after payment of the expenses of the Authority.
235. The assets to be distributed to Members are to be apportioned according to their share/interest in equity set out in the Equity Interest Register.

#### **Insolvency**

236. In the event of the insolvency of the Authority, the Members are responsible for the liabilities of the Authority. The liability of each Member to be calculated using their Independently Verified Annual Share of Municipal Waste disposed of at the Site at the earlier date of:
- (a). the resolution or decision to wind up;
  - (b). the decision, direction or approval of the Minister for the winding up.

#### **Liabilities of the Authority**

237. Each Member is responsible for any liabilities of the Authority apportioned according to their Independently Verified Annual Share of Municipal Waste at the date when the liability was incurred.

**Rates**

238. The Authority is to pay to the Sorell Council the rates and charges associated with the Land whether or not it leases all of the Land and whether or not all the Land is used as a landfill disposal site.

**Ownership and Lease of the Copping Refuse Disposal Site**

239. The Owner Councils are to lease to the Authority the Land on the following terms:
- (a) for an initial term of fifty (50) years;
  - (b) at a rental (determined, if necessary, by an independent qualified valuer) representing the fair market rental for the Site; and
  - (c) such other usual terms and conditions as would be usual and appropriate for such a lease.

**Documentation**

240. All of the Authority's and the Board's electronic and hardcopy documentation ("documentation") shall be adequately secured by appropriate means including appropriate back-up arrangements off site in a location agreed by the Authority and Lease Administrator to ensure the information is safely secured and may be retrieved if for any reason it is not available from other business records. If the parties are not able to agree on a suitable location then, the documentation is to be stored at the Clarence City Council's offices.
241. The Authority grants the Members a licence to copy, reproduce and distribute in whole or in part to any person acting on behalf of the Members any documentation that is provided to the Members by the Authority.

**Business Name of the Authority**

242. The Authority and the Board are to use a business name for the Authority (the "approved business name"), and shall not use any other name for the Authority other than that name.
243. Until determined otherwise by special resolution of the Authority, the approved business name shall be 'Southern Waste Solutions'.
244. The approved business name is to be used by the Authority and the Board on formal documentation, and in advertising, promotion, sponsorship, marketing of the Authority and related activities.
245. The approved business name is to be registered by the Authority (whether as a business name, domain name, or other registered name) in the name of the Authority or the Members as required by the Lease Administrator.
246. The Authority and the Board shall not sub-license, sub-let, transfer or otherwise enter into any commercial arrangement or understanding with any other person regarding the approved business name, without the prior written approval of the Lease Administrator.

**SCHEDULE 1: PROPORTIONATE PAYMENTS AND SHARES****Proportionate Payments**

- 1 Each Member will on the Authority's request pay their applicable Proportionate Payments calculated in accordance with their Independently Verified Annual Share of Municipal Waste disposed at the Site.

**Interests**

At 1 July 2017 the relevant interest of Members are as follows:

**Equity Interest Register**

<b>Member</b>	<b>Share/Interest</b>
Clarence City Council	48%
Sorell Council	24%
Tasman Council	8%
Kingborough Council	20%

**Ownership Percentage Register**

<b>Owner Council</b>	<b>Percentage/Share</b>
Clarence City Council	60%
Sorell Council	30%
Tasman Council	10%

**Annual Share of Municipal Waste Register**

<b>Member</b>	<b>Share/Interest</b>
Clarence City Council	50%
Sorell Council	16%
Tasman Council	5%
Kingborough Council	29%

**Voting Rights Register**

<b>Member</b>	<b>Votes</b>
Clarence City Council	4
Sorell Council	2
Tasman Council	1
Kingborough Council	2

**EXECUTION BY THE SUBSCRIBING COUNCILS**

The Common Seal of the CLARENCE CITY COUNCIL was affixed this _____ day of _____ 2025 pursuant to a resolution of the Council made the _____ day of _____ 2025 in the presence of:	Corporate Secretary and/or Mayor and/or Chief Executive Officer
The Common Seal of the KINGBOROUGH COUNCIL was affixed this _____ day of _____ 2025 pursuant to a resolution of the Council made the _____ day of _____ 2025 in the presence of:	Corporate Secretary and/or Mayor and/or General Manager
The Common Seal of the SORELL COUNCIL was affixed this _____ day of _____ 2025 pursuant to a resolution of the Council made the _____ day of _____ 2025 in the presence of:	Corporate Secretary and/or Mayor and/or General Manager
The Common Seal of the TASMAN COUNCIL was affixed this _____ day of _____ 2025 pursuant to a resolution of the Council made the _____ day of _____ 2025 in the presence of:	Corporate Secretary and/or Mayor and/or General Manager

## 15.6 EXPRESSION OF INTEREST KINGS QUARTER

**File Number:** 48.5

**Author:** Dr Katrena Stephenson, Acting Director Governance, Recreation & Property Services

**Authoriser:** Dave Stewart, Chief Executive Officer

### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

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

## 1. PURPOSE

- 1.1 The purpose of this report is to seek approval to run an Expression of Interest (EOI) process for use of the commercial/café area at the Kingborough Community Hub, which has been leased for several years as a Display Office by Traders in Purple.

## 2. BACKGROUND

- 2.1 Since early 2020, Traders in Purple have leased the commercial/café area at the Kingborough Community Hub for the purpose of a sales display centre with at times, a sublet of part of the area for a café.
- 2.2 The lease with Traders in Purple has been terminated and they have vacated the premises.
- 2.3 This provides an opportunity for an alternate use of the space to add amenity and functionality to the Community Hub and Kingston Park as a whole.
- 2.4 Subject to checking planning restrictions it is intended that in the interim the space be utilised by Community Services as part of the general activation and management of the Community Hub.

## 3. STATUTORY REQUIREMENTS

- 3.1 The approved use of the site under the original planning permit is for a commercial café.
- 3.2 Traders in Purple obtained a temporary permit for use as a Display Office that was due to expire in February 2026.
- 3.3 Any alternate use outside of the that already approved may require the submission of a development application.

## 4. DISCUSSION

- 4.1 The original intended use of the premises was for a commercial café. This has not been pursued to date as Kingston Park has been under construction and the site not fully activated.
- 4.2 With the completion of all of Council's work in Kingston Park and the vacation of the premises by Traders in Purple, there is an opportunity to seek EOI's for its future use.
- 4.3 It is proposed that an EOI have a focus on minimising fit-out costs for Council, encouraging food services provision as a notable gap at the site, or alternative use which is additive to the Hub and Kingston Park, and signal intent to operate under a standard commercial lease agreement.



- 4.4 Whilst Traders in Purple undertook a basic fit-out of the premises, it is in effect an empty shell that will require expenditure by a new lessee to make it fit for purpose.
- 4.5 In 2018 an expression of interest document was developed for this space, with social based enterprises being encouraged.
- 4.6 This process did not result in a viable use for the premises being identified – hence the reason Council agreed to a lease with Traders in Purple.

## **5. FINANCE**

- 5.1 It is intended that the rental for the premises would be subject to negotiation but informed by an independent market valuation.
- 5.2 If a social enterprise venture was to be favoured, it is expected that the return to Council would be significantly less than under a commercial lease.
- 5.3 It is also likely that a social enterprise would require assistance from Council to meet fit-out costs.

## **6. ENVIRONMENT**

- 6.1 No environmental issues have been identified in relation to this matter.

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 Any EOI will be advertised in the newspaper as well as promoted through Council's communications.

## **8. RISK**

- 8.1 There is a risk that a business operating from the site may fail or deliver a poor service that reflects negatively on Council. A robust selection and due diligence process will be required to mitigate this risk.

## **9. CONCLUSION**

- 9.1 The former sales site for Kings Quarter is now available for lease as a which could be as commercial/café premise or other use that is complementary to the precinct and community outcomes.
- 9.2 An EOI process is proposed to progress identify a new tenancy which aligns with the community focused nature of the Kingborough Community Hub and Kingston Park.

## **10. RECOMMENDATION**

That Council undertake an Expression of Interest (EOI) process for the commercial/café area of the Kingborough Community Hub at Kingston Park.

## **ATTACHMENTS**

Nil

## 15.7 FINANCIAL REPORT - MARCH 2025

**File Number:** 10.47

**Author:** Laura Eaton, Assistant Finance Manager

**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 March 2025 financial report information to Council for review.

### 2. BACKGROUND

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

### 3. STATUTORY REQUIREMENTS

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

### 4. DISCUSSION

#### Operating Revenue and Expenditure

- 4.1 The Summary Operating Statement contains several variances to the original budget. Revenue is favourable to budget and expenditure slightly over budget. The following are the major variances and explanations:

#### REVENUE

- Rates are \$112,000 over budget due primarily to a late supplementary rate assessment received in May 2024 after the 2024/25 budget had been set. This meant that the initial rate assessment for 2024/25 was greater than forecast. This may be offset by supplementary rates received during 2024/25 being lower than budgeted however a forecast revision of \$100,000 has been made.
- Statutory Fees and Fines are \$46,000 over budget mainly due to a large development application received in late August. A forecast revision of \$100,000 has been made to reflect this income.
- User Fees are \$180,000 over budget primarily from the Kingborough Sports Centre, where fitness centre memberships and stadium rental are over budget. There has been an increase to Sports Centre memberships following the renovations of the gym and improved class options. Previous forecast increases of \$100,000 have been made, with an additional \$50,000 being made this month reflecting the increased gym membership.
- Grants Recurrent income is \$141,000 over budget due to the timing of the receipt of the Financial Assistance Grants and the receipt of other unbudgeted grants – the forecast has been updated to reflect two grants received for Community Services and

Waste Management totalling \$100,000, and the relevant expenditure has also been updated.

- Contributions – Cash contributions are \$112,000 over budget due to increased Public Open Space and Tree Preservation contributions, including one Tree Preservation Contribution of \$65,800. The forecast has been updated by \$70,000 to reflect this.
- Other Income is \$104,000 over budget mainly due to interest on overdue rates balances. An adjustment of \$50,000 has been made to the forecast to reflect this. It should be noted this is a budgeting issue and not indicative of a decline in rates collections.
- Interest income is \$86,000 over budget due to higher interest received on investments. An adjustment of \$50,000 has been made to the forecast to reflect this.

#### EXPENDITURE

- Employee Costs are close to budget. January and February saw substantial leave taken and the provision movement reduced. There are unders and overs however with most departments favourable to budget, but Infrastructure unfavourable. This is because there has been a continued lower level of capital work performed (capital wage costs are capitalised) so far this year. This capital work has increased more recently with transport employees moving into capital works and so this unfavourable variance is expected to reduce.
  - Materials and Services are \$65,000 over budget due primarily to expenditure associated with grants received, as well as timing differences in relation to when expenditure is made against the budget. The forecast has been increased by \$100,000 reflecting expenditures associated with grants received.
  - Other expenses are \$79,000 favourable to budget. This is mainly due to land tax and pensioner remission costs but both are timing variances.
  - Depreciation is \$181,000 under budget. This favourable variance has arisen due to the revaluation of Open Space assets in 2023/24 not having the impact on Depreciation expense anticipated. The revaluation also meant the budgeted indexation increase in depreciation did not occur. Accordingly, the forecast depreciation expense has been reduced by \$450,000.
  - Profit on sale of assets is \$429,594 over budget due to the profit on sale of plant disposed, which is not budgeted for. A forecast revision of \$429,594 has been made to reflect this.
- 4.2 Capital Grants are over budget by \$3.32m due to grants carried over from 2023/24, LRCI grants, Better Active Transport and Election Commitment grants received. Those carried forward include the Summerleas Road Underpass, the Taroona Bike Lane and the change rooms at Kingston Beach Oval. During December \$564,000 was received for Local Government Community Infrastructure Grant 4 which will be used for Kingston Beach Foreshore Rehabilitation. Council has also received \$718,000 in Election Commitment funding during January and February for various projects, including Disability Toilets and Access Ramps, Re-Asphalting Dennes Point Tennis Court and a Half Court Basketball Facility at Dru Point.
- 4.3 Contributions – Capital are over budget by \$800,000 due to a contribution to the Kingston Wetlands Park Stages 1 and 2 from a developer. An adjustment of \$800,000 has been made to the forecast to reflect this.
- 4.4 Council's cash and investments amount to \$9.87m at the end of the month, which is a reduction from the February balance. Borrowings of \$13.92 million offset this amount.

**5. FINANCE**

- 5.1 The year to date underlying result is \$1.42M favourable to budget. Forecast revisions of \$1.4M have been made.
- 5.2 The initial full year Budgeted Underlying Loss of \$2.935m has been reduced to a Forecast Underlying Loss of \$1.535m. Of this \$1M improvement \$750,000 relates to recurrent savings and will favourably impact future years' budgets.

**6. ENVIRONMENT**

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

**7. COMMUNICATION AND CONSULTATION**

- 7.1 The financial results for March 2025 are available for public scrutiny in the Council meeting agenda.

**8. RISK**

- 8.1 The Council financials are favourable to budget for the first nine months of the financial year.
- 8.2 Council is forecasting an underlying deficit for the full year.

**9. RECOMMENDATION**

That Council endorses the attached Financial Report as at 31 March 2025.

**ATTACHMENTS**

- 1. Financial Report - March 2025
- 2. Capital Report - March 2025



## **FINANCIAL REPORT**

**FOR THE PERIOD**

**1ST JULY, 2024**

**TO**

**31ST MARCH, 2025**

**SUBMITTED TO COUNCIL**

**5TH MAY, 2025**

## KINGBOROUGH COUNCIL - March 2025

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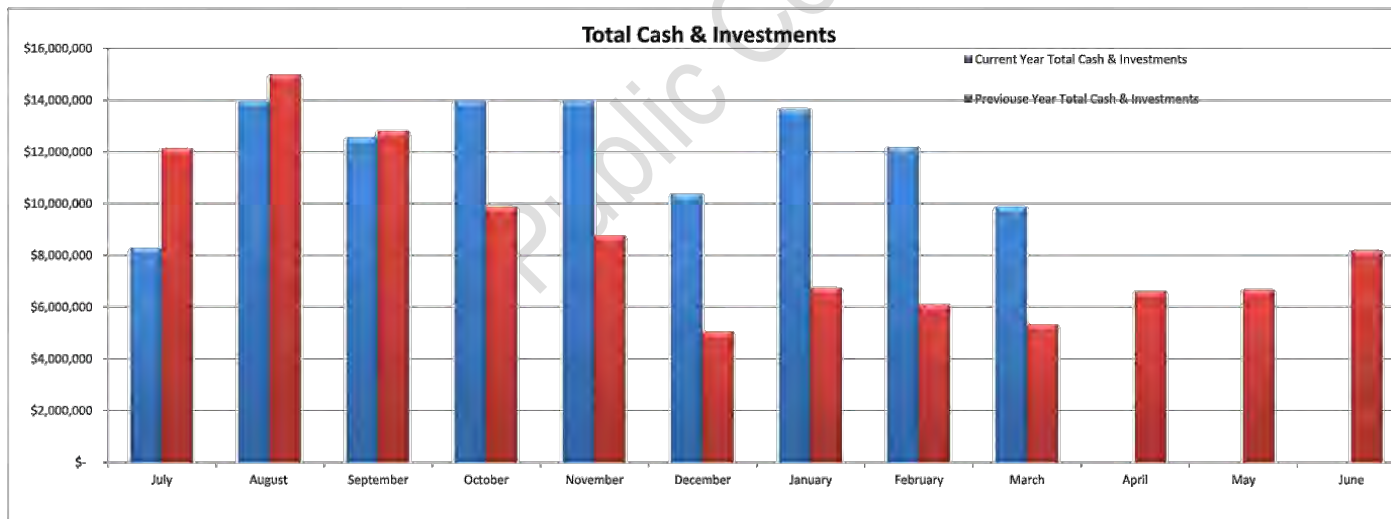


# KINGBOROUGH COUNCIL - March 2025

## CASH BALANCES

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 3,213,968	\$ 3,214,557	\$ 3,250,054	\$ 3,265,371	\$ 3,275,427	\$ 3,257,630	\$ 3,340,947	\$ 4,362,437	\$ 4,336,388			
Held in Trust	\$ 1,570,384	\$ 1,605,111	\$ 1,610,256	\$ 1,604,256	\$ 1,604,306	\$ 1,560,556	\$ 1,862,981	\$ 1,855,981	\$ 1,855,481			
Unexpended Capital Works*	\$ 1,558,821	\$ 2,914,766	\$ 3,508,514	\$ 4,071,557	\$ 4,320,102	\$ 4,697,498	\$ 6,016,294	\$ 7,500,977	\$ 8,490,879			
<b>Current Year Total Committed Cash</b>	<b>\$ 6,343,173</b>	<b>\$ 7,734,433</b>	<b>\$ 8,368,823</b>	<b>\$ 8,941,184</b>	<b>\$ 9,199,835</b>	<b>\$ 9,515,684</b>	<b>\$ 11,220,222</b>	<b>\$ 13,719,395</b>	<b>\$ 14,682,747</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Committed Cash</b>	<b>\$ 5,081,841</b>	<b>\$ 6,568,559</b>	<b>\$ 7,511,060</b>	<b>\$ 8,445,993</b>	<b>\$ 9,362,080</b>	<b>\$ 9,687,080</b>	<b>\$ 10,878,618</b>	<b>\$ 12,488,352</b>	<b>\$ 13,462,080</b>	<b>\$ 13,968,025</b>	<b>\$ 14,444,103</b>	<b>\$ 15,051,130</b>
Uncommitted Funds	\$ 1,934,608	\$ 6,210,143	\$ 4,177,418	\$ 5,018,490	\$ 4,768,056	\$ 848,214	\$ 2,420,090	\$ 1,547,153	\$ 4,812,913	\$ -	\$ -	\$ -
<b>Current Year Total Cash</b>	<b>\$ 8,277,781</b>	<b>\$ 13,944,576</b>	<b>\$ 12,546,242</b>	<b>\$ 13,959,674</b>	<b>\$ 13,967,891</b>	<b>\$ 10,363,898</b>	<b>\$ 13,640,312</b>	<b>\$ 12,172,242</b>	<b>\$ 9,869,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous 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>\$ 5,318,002</b>	<b>\$ 6,602,117</b>	<b>\$ 6,666,200</b>	<b>\$ 8,183,556</b>

\*Unexpended Capital Works excludes Kingston Park expenditure



# KINGBOROUGH COUNCIL - March 2025

## CASH, INVESTMENTS & BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
CBA - Overdraft Account	3.85%	Ongoing	\$ 917,963	\$ 456,379	\$ 699,661	\$ 3,252,211	\$ 2,495,487	\$ 966,506	\$ 4,143,675	\$ 1,684,917	\$ 818,501			
CBA - Applications Account	3.85%	Ongoing	\$ 91,665	\$ 4,104	\$ 116,186	\$ 59,462	\$ 149,926	\$ 24,645	\$ 92,193	\$ 217,106	\$ 48,099			
CBA - AR Account	3.85%	Ongoing	\$ 448,895	\$ 3,626	\$ 88,674	\$ 108,879	\$ 740,681	\$ 163,015	\$ 131,324	\$ 975,722	\$ 87,020			
CBA - Business Online Saver	4.35%	Ongoing	\$ 4,374,128	\$ 11,026,013	\$ 9,178,814	\$ 3,064,550	\$ 3,090,942	\$ 1,701,993	\$ 1,711,380	\$ 1,717,702	\$ 1,323,317			
<b>Total Cash</b>			\$ 5,832,651	\$ 11,490,122	\$ 10,083,335	\$ 6,485,101	\$ 6,477,037	\$ 2,856,158	\$ 6,078,572	\$ 4,595,448	\$ 2,276,936	\$ -	\$ -	\$ -
<b>INVESTMENTS</b>														
Tascorp HT - At Call	4.10%	Managed Trust	\$ 168,179	\$ 168,801	\$ 168,801	\$ 2,171,698	\$ 2,179,463	\$ 2,187,515	\$ 2,195,597	\$ 2,202,773	\$ 2,210,444			
Tascorp CG - 45 Day Wdl term on funds	4.25%	Managed Trust	\$ 2,276,951	\$ 2,285,653	\$ 2,294,106	\$ 2,302,874	\$ 2,311,391	\$ 2,320,224	\$ 2,329,091	\$ 2,336,969	\$ 2,345,403			
Westpac TD	4.83%	23/04/2025				\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,037,052	\$ 3,037,052	\$ 3,037,052			
<b>Total Investments</b>			\$ 2,445,130	\$ 2,454,454	\$ 2,462,907	\$ 7,474,572	\$ 7,490,854	\$ 7,507,739	\$ 7,561,740	\$ 7,576,795	\$ 7,592,899	\$ -	\$ -	\$ -
<b>Current Year Total Cash &amp; Investments</b>			\$ 8,277,781	\$ 13,944,576	\$ 12,546,242	\$ 13,959,674	\$ 13,967,891	\$ 10,363,898	\$ 13,640,312	\$ 12,172,242	\$ 9,869,835	\$ -	\$ -	\$ -
<b>Previous Year Cash &amp; Investments</b>			\$ 12,133,264	\$ 14,961,591	\$ 12,794,831	\$ 9,866,360	\$ 8,749,474	\$ 5,043,130	\$ 6,736,903	\$ 6,090,954	\$ 5,318,002	\$ 6,602,117	\$ 6,666,200	\$ 8,183,556
<b>Borrowings</b>														
Tascorp	4.88%	27-Jun-27	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000			
Tascorp	5.25%	21-Jan-27	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000			
Tascorp	4.70%	19-Feb-26	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500			
			\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ -	\$ -	\$ -

# KINGBOROUGH COUNCIL - March 2025

## RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733			
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248			
Infrastructure Replacement Reserve	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000			
Hall Equipment Replacement	\$ 74,531	\$ 74,531	\$ 74,531	\$ 74,531	\$ 74,531	\$ 74,531	\$ 74,531	\$ 74,531	\$ 74,531			
IT Equipment Replacement	\$ 366,951	\$ 366,951	\$ 366,951	\$ 366,951	\$ 366,951	\$ 366,951	\$ 366,951	\$ 366,951	\$ 366,951			
KSC Equipment Replacement	\$ 161,050	\$ 161,050	\$ 161,050	\$ 161,050	\$ 161,050	\$ 161,050	\$ 161,050	\$ 161,050	\$ 161,050			
KWS Replacement Reserve	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000			
Office Equipment Replacement	\$ 105,986	\$ 105,986	\$ 105,986	\$ 105,986	\$ 105,986	\$ 105,986	\$ 105,986	\$ 105,986	\$ 105,986			
Plant & Equipment Replacement	\$ 147,095	\$ 147,095	\$ 147,095	\$ 147,095	\$ 147,095	\$ 147,095	\$ 147,095	\$ 147,095	\$ 147,095			
Public Open Space	\$ 218,306	\$ 222,706	\$ 243,956	\$ 243,956	\$ 254,706	\$ 238,706	\$ 253,456	\$ 273,456	\$ 281,706			
Tree Preservation Reserve	\$ 683,068	\$ 679,256	\$ 693,504	\$ 708,820	\$ 708,126	\$ 706,329	\$ 774,896	\$ 776,387	\$ 742,087			
<b>Current Year Total Reserve</b>	<b>\$ 3,213,968</b>	<b>\$ 3,214,557</b>	<b>\$ 3,250,054</b>	<b>\$ 3,265,371</b>	<b>\$ 3,275,427</b>	<b>\$ 3,257,630</b>	<b>\$ 3,340,947</b>	<b>\$ 4,362,437</b>	<b>\$ 4,336,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Reserve</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>	<b>\$ 2,289,712</b>

KINGBOROUGH COUNCIL - March 2025 YTD

PUBLIC OPEN SPACE FUNDS

Opening Balance 01/03/2025		\$	273,456
<u>Add Contributions Received</u>			
Date	Details	\$	8,250
13/03/2025	Contribution: Kingston Beach DAS# 2022-31, Rec# 2329530		
Closing Balance 31/03/2025			<u>\$ 281,706</u>
Public Open Space Uncommitted Balance			<u><u>\$ 281,706</u></u>

## KINGBOROUGH COUNCIL - March 2025

## FORECAST CHANGES TO BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
<b>BUDGET UNDERLYING RESULT</b>	<b>(2,934,645)</b>
<b>Forecast Changes:</b>	
Additional Rates Revenue	100,000
Statutory Fees & Fines - One off large planning fee**	100,000
User Fees - KSC Higher Gym membership fees	150,000
(Profit)/Loss on Disposal of Assets - Higher sales prices received**	429,594
Grants Recurrent	
Grants received - Community Services & Waste Management**	100,000
Costs associated with grants (Contractor)**	(100,000)
Contributions Cash - Higher POS & Tree Preservation contributions	70,000
Other Income - Higher Interest on Overdue rates	50,000
Interest Income - Higher interest received	50,000
Depreciation Adjustment	450,000
<b>FORECAST UNDERLYING RESULT</b>	<b>(1,535,051)</b>

The Underlying Surplus/(Deficit) is the measure which is accepted as the primary local government operating result measure. It removes capital income, and other one off or non-recurring items, to derive a result (surplus or deficit) which is considered more representative of ongoing or recurring operations and thus sustainability.

\*\* These forecast changes are "one off" and are unlikely to be repeated in future years.

## KINGBOROUGH COUNCIL - March 2025

## Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	40,622,478	40,509,847	112,631	40,556,847	40,656,847	100,000
Income Levies	2,148,163	2,130,715	17,448	2,130,715	2,130,715	0
Statutory Fees & Fines	1,400,704	1,354,830	45,874	1,875,100	1,975,100	100,000
User Fees	1,454,767	1,273,875	180,892	1,723,370	1,873,370	150,000
Grants Recurrent	508,328	367,566	140,762	3,294,000	3,394,000	100,000
Contributions - Cash	282,768	170,280	112,488	227,000	297,000	70,000
Reimbursements	1,341,200	1,324,600	16,600	1,325,100	1,325,100	0
Other Income	449,672	345,285	104,387	464,260	514,260	50,000
Internal Charges Income	164,997	164,970	27	220,000	220,000	0
<b>Total Income</b>	<b>48,373,077</b>	<b>47,641,968</b>	<b>731,109</b>	<b>51,816,392</b>	<b>52,386,392</b>	<b>570,000</b>
<b>Expenses</b>						
Employee Costs	15,153,646	15,140,619	(13,027)	19,830,576	19,830,576	0
Expenses Levies	1,598,036	1,598,036	0	2,130,715	2,130,715	0
Loan Interest	468,618	457,470	(11,148)	610,000	610,000	0
Materials and Services	10,290,939	10,225,550	(65,389)	13,402,310	13,502,310	(100,000)
Other Expenses	3,999,292	4,078,026	78,734	4,550,436	4,550,436	0
Internal Charges Expense	164,997	164,970	(27)	220,000	220,000	0
<b>Total Expenses</b>	<b>31,675,529</b>	<b>31,664,671</b>	<b>(10,858)</b>	<b>40,744,037</b>	<b>40,844,037</b>	<b>(100,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>16,697,548</b>	<b>15,977,297</b>	<b>720,251</b>	<b>11,072,355</b>	<b>11,542,355</b>	<b>470,000</b>
Depreciation	12,209,127	12,389,860	180,733	16,490,000	16,040,000	450,000
(Profit)/Loss on Disposal of Assets	(429,594)	0	429,594	500,000	70,406	429,594
<b>Net Operating Surplus/(Deficit) before:</b>	<b>4,918,015</b>	<b>3,587,437</b>	<b>1,330,578</b>	<b>(5,917,645)</b>	<b>(4,568,051)</b>	<b>1,349,594</b>
Interest	386,042	299,970	86,072	400,000	450,000	50,000
Dividends	924,000	924,000	0	1,478,000	1,478,000	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	105,000	105,000	0
Investment Copping	0	0	0	1,000,000	1,000,000	0
<b>NET UNDERLYING SURPLUS/(DEFICIT)</b>	<b>6,228,057</b>	<b>4,811,407</b>	<b>1,416,650</b>	<b>(2,934,645)</b>	<b>(1,535,051)</b>	<b>1,399,594</b>
<b>NON UNDERLYING SURPLUS TRANSACTIONS</b>						
Grants Capital	3,324,118	0	3,324,118	596,000	3,324,118	2,728,118
Contributions - Capital	800,000	0	800,000	0	800,000	800,000
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
<b>NET SURPLUS/(DEFICIT)</b>	<b>10,352,174</b>	<b>4,811,407</b>	<b>5,540,768</b>	<b>(1,338,645)</b>	<b>3,589,067</b>	<b>4,927,712</b>



## KINGBOROUGH COUNCIL - March 2025

## Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	32,690,349	32,653,382	36,967	32,688,382	32,788,382	100,000
Income Levies	2,148,163	2,130,715	17,448	2,130,715	2,130,715	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	76,800	74,790	2,010	99,750	99,750	0
Grants Recurrent	367,567	367,566	1	3,294,000	3,294,000	0
Contributions - Cash	133,150	110,250	22,900	147,000	167,000	20,000
Reimbursements	1,341,200	1,324,600	16,600	1,325,100	1,325,100	0
Other Income	107,325	56,745	50,580	75,600	125,600	50,000
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>36,864,554</b>	<b>36,718,048</b>	<b>146,506</b>	<b>39,760,547</b>	<b>39,930,547</b>	<b>170,000</b>
<b>Expenses</b>						
Employee Costs	410,623	443,794	33,171	605,384	605,384	0
Expenses Levies	1,598,036	1,598,036	0	2,130,715	2,130,715	0
Loan Interest	0	0	0	0	0	0
Materials and Services	184,787	187,740	2,953	228,900	228,900	0
Other Expenses	2,462,167	2,418,640	(43,527)	2,580,500	2,580,500	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>4,788,763</b>	<b>4,648,210</b>	<b>(140,553)</b>	<b>5,545,499</b>	<b>5,545,499</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>32,075,791</b>	<b>32,069,838</b>	<b>5,953</b>	<b>34,215,048</b>	<b>34,385,048</b>	<b>170,000</b>
Depreciation	900	1,500	600	2,000	2,000	0
Loss/(Profit) on Disposal of Assets	(429,594)	0	429,594	500,000	250,000	250,000
<b>Net Operating Surplus/(Deficit) before:</b>	<b>32,504,485</b>	<b>32,068,338</b>	<b>436,147</b>	<b>33,713,048</b>	<b>34,133,048</b>	<b>420,000</b>
Interest	0	0	0	0	0	0
Dividends	924,000	924,000	0	1,478,000	1,478,000	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	105,000	105,000	0
Investment Copping	0	0	0	1,000,000	1,000,000	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>33,428,485</b>	<b>32,992,338</b>	<b>436,147</b>	<b>36,296,048</b>	<b>36,716,048</b>	<b>420,000</b>
Grants Capital	3,324,118	0	3,324,118	596,000	3,324,118	2,728,118
Contributions - Capital	800,000	0	800,000	0	800,000	800,000
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>37,552,603</b>	<b>32,992,338</b>	<b>4,560,265</b>	<b>37,892,048</b>	<b>41,840,166</b>	<b>3,948,118</b>

## KINGBOROUGH COUNCIL - March 2025

## 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	203,648	202,500	1,148	270,000	270,000	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	109,351	111,240	(1,889)	148,200	148,200	0
Internal Charges Income	112,500	112,500	0	150,000	150,000	0
<b>Total Income</b>	<b>425,500</b>	<b>426,240</b>	<b>(740)</b>	<b>568,200</b>	<b>568,200</b>	<b>0</b>
<b>Expenses</b>						
Employee Costs	2,041,555	2,091,726	50,171	2,908,176	2,908,176	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	468,618	457,470	(11,148)	610,000	610,000	0
Materials and Services	978,405	895,620	(82,785)	1,086,000	1,086,000	0
Other Expenses	996,328	1,114,310	117,982	1,287,300	1,287,300	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>4,484,907</b>	<b>4,559,126</b>	<b>74,219</b>	<b>5,891,476</b>	<b>5,891,476</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,059,407)</b>	<b>(4,132,886)</b>	<b>73,479</b>	<b>(5,323,276)</b>	<b>(5,323,276)</b>	<b>0</b>
Depreciation	132,300	202,090	69,790	269,000	269,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,191,707)</b>	<b>(4,334,976)</b>	<b>143,269</b>	<b>(5,592,276)</b>	<b>(5,592,276)</b>	<b>0</b>
Interest	386,042	299,970	86,072	400,000	450,000	50,000
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(3,805,665)</b>	<b>(4,035,006)</b>	<b>229,341</b>	<b>(5,192,276)</b>	<b>(5,142,276)</b>	<b>50,000</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>(3,805,665)</b>	<b>(4,035,006)</b>	<b>229,341</b>	<b>(5,192,276)</b>	<b>(5,142,276)</b>	<b>50,000</b>

## KINGBOROUGH COUNCIL - March 2025

## Summary Operating Statement Governance &amp; Property 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	238,156	286,800	(48,644)	451,100	451,100	0
User Fees	1,226,724	1,061,565	165,159	1,440,320	1,590,320	150,000
Grants Recurrent	14,655	0	14,655	0	0	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	65,333	48,870	16,463	65,160	65,160	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>1,523,868</b>	<b>1,376,235</b>	<b>147,633</b>	<b>1,914,580</b>	<b>2,064,580</b>	<b>150,000</b>
<b>Expenses</b>						
Employee Costs	3,256,623	3,334,965	78,342	4,532,253	4,532,253	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	1,140,496	1,181,445	40,949	1,539,004	1,539,004	0
Other Expenses	160,089	139,250	(20,839)	182,400	182,400	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>4,557,208</b>	<b>4,655,660</b>	<b>98,452</b>	<b>6,253,657</b>	<b>6,253,657</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(3,033,341)</b>	<b>(3,279,425)</b>	<b>246,084</b>	<b>(4,339,077)</b>	<b>(4,189,077)</b>	<b>150,000</b>
Depreciation	1,296,088	1,389,210	93,122	1,849,000	1,849,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,329,429)</b>	<b>(4,668,635)</b>	<b>339,206</b>	<b>(6,188,077)</b>	<b>(6,038,077)</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>(4,329,429)</b>	<b>(4,668,635)</b>	<b>339,206</b>	<b>(6,188,077)</b>	<b>(6,038,077)</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>(4,329,429)</b>	<b>(4,668,635)</b>	<b>339,206</b>	<b>(6,188,077)</b>	<b>(6,038,077)</b>	<b>150,000</b>

## KINGBOROUGH COUNCIL - March 2025

## 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	958,899	865,530	93,369	1,154,000	1,254,000	100,000
User Fees	70,756	66,960	3,796	89,200	89,200	0
Grants Recurrent	81,110	0	81,110	0	60,000	60,000
Contributions - Cash	117,952	60,030	57,922	80,000	130,000	50,000
Reimbursements	0	0	0	0	0	0
Other Income	50,808	42,030	8,778	56,100	56,100	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>1,279,524</b>	<b>1,034,550</b>	<b>244,974</b>	<b>1,379,300</b>	<b>1,589,300</b>	<b>210,000</b>
<b>Expenses</b>						
Employee Costs	4,543,037	4,538,573	(4,464)	6,219,590	6,219,590	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	474,373	877,250	402,877	1,152,900	1,212,900	(60,000)
Other Expenses	261,369	246,130	(15,239)	306,000	306,000	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>5,396,730</b>	<b>5,661,953</b>	<b>265,223</b>	<b>7,678,490</b>	<b>7,738,490</b>	<b>(60,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,117,206)</b>	<b>(4,627,403)</b>	<b>510,197</b>	<b>(6,299,190)</b>	<b>(6,149,190)</b>	<b>150,000</b>
Depreciation	173,000	184,810	11,810	246,000	246,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,290,206)</b>	<b>(4,812,213)</b>	<b>522,007</b>	<b>(6,545,190)</b>	<b>(6,395,190)</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>(4,290,206)</b>	<b>(4,812,213)</b>	<b>522,007</b>	<b>(6,545,190)</b>	<b>(6,395,190)</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>(4,290,206)</b>	<b>(4,812,213)</b>	<b>522,007</b>	<b>(6,545,190)</b>	<b>(6,395,190)</b>	<b>150,000</b>

## KINGBOROUGH COUNCIL - March 2025

## Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	7,932,128	7,856,465	75,663	7,868,465	7,868,465	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	80,488	70,560	9,928	94,100	94,100	0
Grants Recurrent	44,997	0	44,997	0	40,000	40,000
Contributions - Cash	31,666	0	31,666	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	116,855	86,400	30,455	119,200	119,200	0
Internal Charges Income	52,497	52,470	27	70,000	70,000	0
<b>Total Income</b>	<b>8,279,631</b>	<b>8,086,895</b>	<b>192,736</b>	<b>8,193,765</b>	<b>8,233,765</b>	<b>40,000</b>
<b>Expenses</b>						
Employee Costs	4,901,807	4,731,561	(170,246)	5,565,173	5,565,173	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	7,512,878	7,083,495	(429,383)	9,395,506	9,435,506	(40,000)
Other Expenses	119,339	159,696	40,357	194,236	194,236	0
Internal Charges Expense	164,997	164,970	(27)	220,000	220,000	0
<b>Total Expenses</b>	<b>12,699,022</b>	<b>12,139,722</b>	<b>(559,300)</b>	<b>15,374,915</b>	<b>15,414,915</b>	<b>(40,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,419,391)</b>	<b>(4,052,827)</b>	<b>(366,564)</b>	<b>(7,181,150)</b>	<b>(7,181,150)</b>	<b>0</b>
Depreciation	10,606,839	10,612,250	5,411	14,124,000	14,124,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(15,026,230)</b>	<b>(14,665,077)</b>	<b>(361,153)</b>	<b>(21,305,150)</b>	<b>(21,305,150)</b>	<b>0</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>(15,026,230)</b>	<b>(14,665,077)</b>	<b>(361,153)</b>	<b>(21,305,150)</b>	<b>(21,305,150)</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>(15,026,230)</b>	<b>(14,665,077)</b>	<b>(361,153)</b>	<b>(21,305,150)</b>	<b>(21,305,150)</b>	<b>0</b>

## KINGBOROUGH COUNCIL - March 2025

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES AND FIRE LEVIES</b>						
General Rate	32,690,349	32,653,382	36,967	32,690,349	32,688,382	1,967
Fire Levy - General Land	427,584	425,735	1,849	427,584	425,735	1,849
Fire Levy - Permanent Brigade	516,329	515,273	1,056	516,329	515,273	1,056
Fire Levy - Volunteer Brigade	1,204,250	1,189,707	14,543	1,204,250	1,189,707	14,543
<b>TOTAL RATES AND LEVIES</b>	<b>34,838,512</b>	<b>34,784,097</b>	<b>54,415</b>	<b>34,838,512</b>	<b>34,819,097</b>	<b>19,415</b>
<b>USER FEES</b>						
KWS Corporate Support	76,800	74,790	2,010	76,800	99,750	(22,950)
<b>TOTAL USER FEES</b>	<b>76,800</b>	<b>74,790</b>	<b>2,010</b>	<b>76,800</b>	<b>99,750</b>	<b>(22,950)</b>
<b>GRANTS RECURRENT</b>						
Grants - Federal	367,567	367,566	1	367,567	3,000,000	(2,632,433)
Grants - State	0	0	0	0	294,000	(294,000)
<b>TOTAL RECURRENT GRANTS</b>	<b>367,567</b>	<b>367,566</b>	<b>1</b>	<b>367,567</b>	<b>3,294,000</b>	<b>(2,926,433)</b>
<b>GRANTS CAPITAL</b>						
Grants - Federal Capital	683,189	0	683,189	683,189	596,000	87,189
Grants - State Capital	2,640,929	0	2,640,929	2,640,929	0	2,640,929
<b>TOTAL CAPITAL GRANTS</b>	<b>3,324,118</b>	<b>0</b>	<b>3,324,118</b>	<b>3,324,118</b>	<b>596,000</b>	<b>2,728,118</b>
<b>OTHER INCOME</b>						
Carrying Amount of Assets Retired	0	0	0	0	(500,000)	500,000
Contributions - Capital Works	800,000	0	800,000	800,000	0	800,000
Contributions - Public Open Space	133,150	110,250	22,900	133,150	147,000	(13,850)
Contributions - Non Monetary Assets	0	0	0	0	1,000,000	(1,000,000)
Interest On Overdue Rates	106,678	55,125	51,553	106,678	73,500	33,178
Investment Copping	0	0	0	0	1,000,000	(1,000,000)
Pensioner Rate Remission (State Govt)	1,341,200	1,324,600	16,600	1,341,200	1,325,100	16,100
Proceeds of Sale of Assets	429,594	0	429,594	429,594	0	429,594
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	105,000	(105,000)
Sundry Receipts	647	1,620	(973)	647	2,100	(1,453)
Tas Water Dividend	924,000	924,000	0	924,000	1,786,000	(862,000)
<b>TOTAL OTHER INCOME</b>	<b>3,735,269</b>	<b>2,415,595</b>	<b>1,319,674</b>	<b>3,735,269</b>	<b>4,938,700</b>	<b>(1,203,431)</b>
<b>TOTAL INCOME</b>	<b>42,342,266</b>	<b>37,642,048</b>	<b>4,700,218</b>	<b>42,342,266</b>	<b>43,747,547</b>	<b>(1,405,281)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>410,623</b>	<b>443,794</b>	<b>33,171</b>	<b>410,654</b>	<b>605,384</b>	<b>194,730</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	13,460	23,670	10,210	21,836	31,500	9,664
Derwent Estuary Monitoring	29,108	29,400	292	29,108	29,400	292
Hobart City Deal	88,681	94,500	5,819	88,681	94,500	5,819
Internal Audit Fees	40,935	30,000	(10,935)	40,935	60,000	19,065
New Equipment & Furniture	540	0	(540)	540	0	(540)
Plant and Vehicles Costs	11,521	9,450	(2,071)	11,521	12,600	1,079
Telephone	542	720	178	542	900	358



## KINGBOROUGH COUNCIL - March 2025

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>TOTAL MATERIALS AND SERVICES</b>	<b>184,787</b>	<b>187,740</b>	<b>2,953</b>	<b>193,163</b>	<b>228,900</b>	<b>35,737</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,988	3,150	1,162	2,124	4,200	2,076
Audit Committee (Sitting Fees)	10,707	10,260	(447)	10,707	13,650	2,943
Citizenship Ceremonies and Awards	3,071	4,340	1,269	3,217	5,150	1,933
Council Elections	27,720	20,000	(7,720)	27,720	20,000	(7,720)
Council Functions	3,900	4,770	870	3,734	6,300	2,566
Councillors Allowances	342,929	330,750	(12,179)	342,929	441,000	98,071
Councillors Conferences	4,250	3,150	(1,100)	3,850	4,200	350
Councillors Expenses	2,152	4,770	2,618	2,152	6,300	4,148
Councillors Expenses - Mayoral Vehicle	1,254	1,170	(84)	1,254	1,500	246
Councillors P.A. Insurance	422	1,000	578	422	1,000	578
Donations	13,190	9,450	(3,740)	13,190	12,600	(590)
K Comm Enterprise Centre	35,000	36,750	1,750	35,000	36,750	1,750
Land Tax	530,654	567,000	36,346	530,654	567,000	36,346
Legal Fees	0	7,920	7,920	(0)	10,500	10,500
Mayoral Donations	3,086	3,150	64	3,086	4,200	1,114
Rate Remissions - Council Other	21,884	15,750	(6,134)	21,884	15,750	(6,134)
Rate Remissions - Government	1,349,458	1,229,840	(119,618)	1,349,458	1,260,000	(89,458)
Rate Remissions - Fire Pensioner	1,524	65,100	63,576	1,524	65,100	63,576
Staff Functions	2,384	1,800	(584)	2,384	4,200	1,816
Southern Metro Bicycle Program Prog	14,000	15,000	1,000	14,000	15,000	1,000
Subscriptions - LGAT	71,550	73,500	1,950	71,550	73,500	1,950
Subscriptions - Other	1,037	2,100	1,063	1,298	2,100	802
Sundry	13,007	7,920	(5,087)	12,989	10,500	(2,489)
TasWaste South (Member Contribution)	7,000	0	(7,000)	7,000	0	(7,000)
<b>TOTAL OTHER EXPENSES</b>	<b>2,462,167</b>	<b>2,418,640</b>	<b>(43,527)</b>	<b>2,462,127</b>	<b>2,580,500</b>	<b>118,373</b>
<b>FIRE LEVIES EXPENSE</b>						
Fire Levy - General Land	319,301	319,301	0	319,301	425,735	106,434
Fire Levy - Permanent Brigade	386,455	386,455	0	386,455	515,273	128,818
Fire Levy - Volunteer Brigade	892,280	892,280	0	892,280	1,189,707	297,427
<b>TOTAL FIRE LEVIES EXPENSE</b>	<b>1,598,036</b>	<b>1,598,036</b>	<b>0</b>	<b>1,598,036</b>	<b>2,130,715</b>	<b>532,679</b>
<b>TRANSFERS EXPENSE</b>						
Public Open Space	133,150	0	(133,150)	133,150	0	(133,150)
<b>TOTAL TRANSFERS EXPENSE</b>	<b>133,150</b>	<b>0</b>	<b>(133,150)</b>	<b>133,150</b>	<b>0</b>	<b>(133,150)</b>
<b>DEPRECIATION</b>	<b>900</b>	<b>1,500</b>	<b>600</b>	<b>900</b>	<b>2,000</b>	<b>1,100</b>
<b>TOTAL EXPENSES</b>	<b>4,789,663</b>	<b>4,649,710</b>	<b>(139,953)</b>	<b>4,798,030</b>	<b>5,547,499</b>	<b>749,469</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>37,552,603</b>	<b>32,992,338</b>	<b>4,560,265</b>	<b>37,544,236</b>	<b>38,200,048</b>	<b>(655,812)</b>

## KINGBOROUGH COUNCIL - March 2025

## Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
Charges - Certificates	203,648	202,500	1,148	203,648	270,000	(66,352)
<b>TOTAL FEES AND FINES</b>	<b>203,648</b>	<b>202,500</b>	<b>1,148</b>	<b>203,648</b>	<b>270,000</b>	<b>(66,352)</b>
<b>OTHER INCOME</b>						
Bruny Island PO Commissions	42,522	44,280	(1,758)	42,522	59,000	(16,478)
Commissions	1,519	1,530	(11)	1,519	2,000	(481)
Fire Levy	63,921	63,900	21	63,921	85,200	(21,279)
Interest - Bank & Investments	386,042	299,970	86,072	386,042	400,000	(13,958)
Sundry Receipts	1,249	1,530	(281)	1,249	2,000	(751)
<b>TOTAL OTHER INCOME</b>	<b>495,253</b>	<b>411,210</b>	<b>84,043</b>	<b>495,253</b>	<b>548,200</b>	<b>(52,947)</b>
<b>ONCOSTS</b>						
Oncost Recovery - Garbage Rates	112,500	112,500	0	112,500	150,000	(37,500)
<b>TOTAL ONCOSTS</b>	<b>112,500</b>	<b>112,500</b>	<b>0</b>	<b>112,500</b>	<b>150,000</b>	<b>(37,500)</b>
<b>TOTAL INCOME</b>	<b>811,401</b>	<b>726,210</b>	<b>85,191</b>	<b>811,401</b>	<b>968,200</b>	<b>(156,799)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>967,906</b>	<b>1,015,881</b>	<b>47,975</b>	<b>967,906</b>	<b>1,422,566</b>	<b>454,660</b>
<b>MATERIALS AND SERVICES</b>						
Consultants	594	11,250	10,656	594	15,000	14,406
Contractors	6,287	4,500	(1,787)	6,287	6,000	(287)
New Equipment & Furniture	2,728	720	(2,008)	2,621	1,000	(1,621)
Plant and Vehicles Costs	16,709	18,720	2,012	16,709	25,000	8,292
Stationery	9,981	11,250	1,269	9,981	15,000	5,019
Telephone	2,665	1,530	(1,135)	2,665	2,000	(665)
<b>TOTAL MATERIALS AND SERVICES</b>	<b>38,964</b>	<b>47,970</b>	<b>9,006</b>	<b>38,857</b>	<b>64,000</b>	<b>25,143</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	0	720	720	0	1,000	1,000
Audit Fees (External)	27,900	45,000	17,100	27,900	60,000	32,100
Bank Charges	77,700	78,030	330	77,700	104,000	26,300
Collection Costs & Commissions	11,069	9,720	(1,349)	11,069	13,000	1,931
Fringe Benefits Tax	40,320	78,750	38,430	40,320	105,000	64,680
Insurance - Councillors & Officers Liability (Fidelity)	39,853	46,000	6,147	39,853	46,000	6,147
Insurance - Industrial Special Risk	301,345	275,000	(26,345)	301,345	275,000	(26,345)
Insurance - Public Liability	262,280	275,000	12,720	262,280	275,000	12,720
Legal Fees & Retainers	0	11,250	11,250	0	15,000	15,000
Minor Cash Discrepancies	6	0	(6)	6	0	(6)

## KINGBOROUGH COUNCIL - March 2025

## Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Printing - Finance	1,703	3,780	2,077	3,968	5,000	1,032
Printing - Rates	876	9,720	8,844	876	13,000	12,124
Postage	13,650	15,750	2,100	13,650	21,000	7,350
Postage - Rates	37,938	60,750	22,812	37,938	81,000	43,062
Post Office Expenses	18,926	23,220	4,294	23,546	31,000	7,454
Sundry	3,016	720	(2,296)	3,016	1,000	(2,016)
Valuation Fees	41,300	74,970	33,670	41,300	100,000	58,700
<b>TOTAL OTHER EXPENSES</b>	<b>877,882</b>	<b>1,008,380</b>	<b>130,498</b>	<b>884,767</b>	<b>1,146,000</b>	<b>261,233</b>
<b>DEPRECIATION</b>	<b>0</b>	<b>48,090</b>	<b>48,090</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>
<b>LOAN INTEREST</b>	<b>468,618</b>	<b>457,470</b>	<b>(11,148)</b>	<b>468,618</b>	<b>610,000</b>	<b>141,382</b>
<b>TOTAL EXPENSES</b>	<b>2,353,371</b>	<b>2,577,791</b>	<b>224,420</b>	<b>2,360,149</b>	<b>3,306,566</b>	<b>946,417</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(1,541,970)</b>	<b>(1,851,581)</b>	<b>309,611</b>	<b>(1,548,748)</b>	<b>(2,338,366)</b>	<b>789,618</b>

## KINGBOROUGH COUNCIL - March 2025

## Information Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Sundry Receipts	140	0	140	140	0	140
<b>TOTAL OTHER INCOME</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>140</b>
<b>TOTAL INCOME</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>140</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>733,989</b>	<b>750,165</b>	<b>16,176</b>	<b>734,175</b>	<b>1,022,625</b>	<b>288,450</b>
<b>MATERIALS AND SERVICES</b>						
Computer - Consumables	1,685	7,920	6,235	1,822	10,500	8,678
Computer - Hardware Maintenance	48,258	48,120	(138)	52,882	55,000	2,118
Computer - Minor Upgrades	2,267	5,220	2,953	2,703	7,000	4,297
Computer - Software Maintenance	583,139	520,620	(62,519)	658,500	595,000	(63,500)
Digital Imagery Capture	23,447	18,720	(4,727)	23,447	25,000	1,553
Equipment Maintenance	65,121	30,690	(34,431)	69,002	41,000	(28,002)
IT Contract Services	88,135	54,720	(33,415)	113,939	73,000	(40,939)
New Equipment & Furniture	6,372	4,500	(1,872)	6,372	6,000	(372)
Plant and Vehicle Costs	6,887	7,470	583	6,887	10,000	3,113
Telephone	74,728	83,970	9,242	77,846	112,000	34,154
<b>TOTAL MATERIALS AND SERVICES</b>	<b>900,039</b>	<b>781,950</b>	<b>(118,089)</b>	<b>1,013,401</b>	<b>934,500</b>	<b>(78,901)</b>
<b>OTHER EXPENSES</b>						
Records Storage	23,213	33,030	9,817	30,494	44,000	13,506
Subscriptions	6,119	720	(5,399)	9,310	1,000	(8,310)
Sundry	48	450	402	48	600	552
<b>TOTAL OTHER EXPENSES</b>	<b>29,381</b>	<b>34,200</b>	<b>4,819</b>	<b>39,852</b>	<b>45,600</b>	<b>5,748</b>
<b>DEPRECIATION</b>	<b>132,300</b>	<b>154,000</b>	<b>21,700</b>	<b>132,300</b>	<b>205,000</b>	<b>72,700</b>
<b>TOTAL EXPENSES</b>	<b>1,795,708</b>	<b>1,720,315</b>	<b>(75,393)</b>	<b>1,919,728</b>	<b>2,207,725</b>	<b>287,997</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(1,795,568)</b>	<b>(1,720,315)</b>	<b>(75,253)</b>	<b>(1,919,587)</b>	<b>(2,207,725)</b>	<b>288,138</b>

## KINGBOROUGH COUNCIL - March 2025

## People &amp; Safety - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>339,660</b>	<b>325,680</b>	<b>(13,980)</b>	<b>339,668</b>	<b>462,985</b>	<b>123,317</b>
<b>MATERIALS AND SERVICES</b>						
Consultants	12,988	56,250	43,262	12,988	75,000	62,012
New Equipment & Furniture	3,479	1,530	(1,949)	3,479	2,000	(1,479)
Plant and Vehicles Costs	11,566	7,920	(3,646)	11,566	10,500	(1,066)
Telephone	705	0	(705)	705	0	(705)
<b>TOTAL MATERIALS AND SERVICES</b>	<b>28,737</b>	<b>65,700</b>	<b>36,963</b>	<b>28,737</b>	<b>87,500</b>	<b>58,763</b>
<b>OTHER EXPENSES</b>						
Employee Assistance Service	10,720	5,220	(5,500)	11,795	7,000	(4,795)
Legal Fees & Technical Advice	20,785	18,720	(2,065)	20,785	25,000	4,215
Postage	0	450	450	0	600	600
Printing	0	450	450	0	600	600
Risk Management	21,372	20,610	(762)	22,146	27,500	5,354
Staff Recruitment Costs (General)	37,990	15,030	(22,960)	37,990	20,000	(17,990)
Staff Tea & Coffee	8,793	9,000	207	8,793	12,000	3,207
Sundry	70	2,250	2,180	70	3,000	2,930
<b>TOTAL OTHER EXPENSES</b>	<b>99,730</b>	<b>71,730</b>	<b>(28,000)</b>	<b>101,579</b>	<b>95,700</b>	<b>(5,879)</b>
<b>TOTAL EXPENSES</b>	<b>468,128</b>	<b>463,110</b>	<b>(5,018)</b>	<b>469,984</b>	<b>646,185</b>	<b>176,201</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(468,128)</b>	<b>(463,110)</b>	<b>(5,018)</b>	<b>(469,984)</b>	<b>(646,185)</b>	<b>176,201</b>

## KINGBOROUGH COUNCIL - March 2025

## Communications - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>192,964</b>	<b>218,572</b>	<b>25,608</b>	<b>193,084</b>	<b>297,908</b>	<b>104,824</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	179	7,470	7,291	179	10,000	9,821
New Equipment & Furniture	0	720	720	0	1,000	1,000
Plant & Vehicle Costs	0	1,890	1,890	0	2,500	2,500
Telephone	196	270	74	196	300	104
<b>TOTAL MATERIALS AND SERVICES</b>	<b>375</b>	<b>10,350</b>	<b>9,975</b>	<b>375</b>	<b>13,800</b>	<b>13,425</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	7,101	15,030	7,929	12,012	20,000	7,988
Community Consultation	0	3,780	3,780	0	5,000	5,000
Subscriptions Other	960	1,000	40	960	1,000	40
Sundry	169	720	551	169	1,000	831
<b>TOTAL OTHER EXPENSES</b>	<b>8,230</b>	<b>20,530</b>	<b>12,300</b>	<b>13,141</b>	<b>27,000</b>	<b>13,859</b>
<b>DEPRECIATION</b>	<b>900</b>	<b>720</b>	<b>(180)</b>	<b>900</b>	<b>1,000</b>	<b>100</b>
<b>TOTAL EXPENSES</b>	<b>202,469</b>	<b>250,172</b>	<b>47,703</b>	<b>207,500</b>	<b>339,708</b>	<b>132,108</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(202,469)</b>	<b>(250,172)</b>	<b>47,703</b>	<b>(207,500)</b>	<b>(339,708)</b>	<b>132,208</b>



## KINGBOROUGH COUNCIL - March 2025

## Compliance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
By-Laws & Other Fees & Fines	905	22,500	(21,595)	905	30,000	(29,095)
Pound Fees - Dogs	2,465	3,780	(1,315)	2,465	5,000	(2,535)
Dog Registration Fees	149,535	141,900	7,635	149,535	258,000	(108,465)
Licenses - Fees & Fines	26,204	24,750	1,454	26,204	33,000	(6,796)
Parking - Fees & Fines	53,502	82,530	(29,028)	53,502	110,000	(56,498)
Recovered Legal Fees & Collection Costs	4,751	11,250	(6,499)	4,751	15,000	(10,249)
<b>TOTAL FEES AND FINES</b>	<b>237,362</b>	<b>286,710</b>	<b>(49,348)</b>	<b>237,362</b>	<b>451,000</b>	<b>(213,638)</b>
<b>GRANTS</b>						
Sheep & Goat eID Equipment Scheme - Dept NRE	1,155	0	1,155	1,155	0	1,155
<b>TOTAL USER FEES</b>	<b>1,155</b>	<b>0</b>	<b>1,155</b>	<b>1,155</b>	<b>0</b>	<b>1,155</b>
<b>OTHER INCOME</b>						
Sundry Receipts	9,215	720	8,495	9,215	1,000	8,215
<b>TOTAL OTHER INCOME</b>	<b>9,215</b>	<b>720</b>	<b>8,495</b>	<b>9,215</b>	<b>1,000</b>	<b>8,215</b>
<b>TRANSFERS</b>						
Transfers Income	(21,000)	(21,000)	0	(21,000)	(42,000)	21,000
<b>TOTAL TRANSFERS</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>0</b>	<b>(21,000)</b>	<b>(42,000)</b>	<b>21,000</b>
<b>TOTAL INCOME</b>	<b>226,731</b>	<b>266,430</b>	<b>(39,699)</b>	<b>226,731</b>	<b>410,000</b>	<b>(183,269)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,134,503</b>	<b>1,254,931</b>	<b>120,428</b>	<b>1,136,683</b>	<b>1,710,097</b>	<b>573,414</b>
<b>MATERIALS AND SERVICES</b>						
Contractors	900	3,780	2,880	900	5,000	4,100
Fire Hazard Inspection & Abatement	0	1,125	1,125	0	1,500	1,500
New Equipment & Furniture - Compliance	650	1,890	1,240	650	2,500	1,850
New Equipment & Furniture - Customer Service	921	4,500	3,579	1,471	6,000	4,529
Plant and Vehicles Costs (Internal)	33,565	26,280	(7,285)	33,565	35,000	1,435
Telephone	2,164	2,970	806	2,164	4,000	1,836
<b>TOTAL MATERIALS AND SERVICES</b>	<b>38,200</b>	<b>40,545</b>	<b>2,345</b>	<b>38,750</b>	<b>54,000</b>	<b>15,250</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing - Animal Control	2,667	5,670	3,003	2,667	7,500	4,833
Collection Costs	2,445	3,780	1,335	2,445	5,000	2,555
Dog Signage	1,315	360	(955)	1,382	500	(882)
Feed for Animals	183	720	537	183	1,000	817
Legal Fees & Retainers	52,044	29,970	(22,074)	52,044	40,000	(12,044)
Postage - Animal Notices	1,675	5,220	3,545	1,675	7,000	5,325
Pound Maintenance & Upgrade	341	1,530	1,189	499	2,000	1,501
Refund Fees & Charges	211	720	509	211	1,000	789
Sundry	3,292	7,470	4,178	3,292	10,000	6,708
<b>TOTAL OTHER EXPENSES</b>	<b>64,174</b>	<b>55,440</b>	<b>(8,734)</b>	<b>64,399</b>	<b>74,000</b>	<b>9,601</b>
<b>TOTAL EXPENSES</b>	<b>1,236,877</b>	<b>1,350,916</b>	<b>114,039</b>	<b>1,239,832</b>	<b>1,838,097</b>	<b>598,265</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(1,010,146)</b>	<b>(1,084,486)</b>	<b>74,340</b>	<b>(1,013,102)</b>	<b>(1,428,097)</b>	<b>(414,995)</b>

## KINGBOROUGH COUNCIL - March 2025

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Fitness Centre - Casual	13,627	8,640	4,987	13,627	12,000	1,627
Fitness Centre - Jack Jumpers	3,000	3,780	(780)	3,000	5,000	(2,000)
Fitness Centre - Membership	387,731	244,800	142,931	387,731	340,000	47,731
Fitness Centre - Programs	14,665	21,600	(6,935)	14,665	30,000	(15,335)
Fitness Centre - School Bookings	7,207	3,600	3,607	7,207	5,000	2,207
Rental - 3rd Floor (Martial Arts Etc)	20,054	24,750	(4,696)	20,054	33,000	(12,946)
Rental - Gymnastics Centre	21,908	21,000	908	21,908	28,000	(6,092)
Rental - Indoor Cricket Centre	11,741	11,610	131	11,741	15,500	(3,759)
Rental - Jack Jumpers Office	9,000	7,470	1,530	9,000	10,000	(1,000)
Rental - KSC General	1,938	2,700	(763)	1,938	3,600	(1,663)
Rental - Other Buildings	829	850	(21)	829	1,000	(171)
Rental - Telstra Tower	6,611	6,500	111	6,611	6,500	111
Sports Centre - Equipment Hire & Sales	241	270	(29)	241	300	(59)
Sports Centre - Kiosk Sales	224,402	230,400	(5,998)	224,402	320,000	(95,598)
Sports Centre - School Bookings	15,865	22,670	(6,805)	15,865	30,170	(14,305)
Sports Centre - Squash	14,443	12,960	1,483	14,443	18,000	(3,557)
Sports Centre - Stadium Basketball	88,315	93,600	(5,285)	88,315	130,000	(41,685)
Sports Centre - Stadium Jack Jumpers	25,302	26,280	(978)	25,302	35,000	(9,698)
Sports Centre - Stadium Netball	42,953	46,800	(3,847)	42,953	65,000	(22,047)
Sports Centre - Stadium Other	89,330	61,200	28,130	89,330	85,000	4,330
Sports Centre - Table Tennis	10,445	7,340	3,105	10,445	10,200	245
<b>TOTAL USER FEES</b>	<b>1,009,606</b>	<b>858,820</b>	<b>150,786</b>	<b>1,009,606</b>	<b>1,183,270</b>	<b>(173,664)</b>
<b>OTHER INCOME</b>						
KSC Advertising	3,119	2,970	149	3,119	4,000	(881)
Charges Recovered	24,271	18,720	5,551	24,271	25,000	(729)
Charges Recovered - KHS	12,959	3,150	9,809	12,959	4,160	8,799
Sponsorship	0	3,780	(3,780)	0	5,000	(5,000)
Sundry Receipts	0	3,780	(3,780)	0	5,000	(5,000)
<b>TOTAL OTHER INCOME</b>	<b>40,349</b>	<b>32,400</b>	<b>7,949</b>	<b>40,349</b>	<b>43,160</b>	<b>(2,811)</b>
<b>TOTAL INCOME</b>	<b>1,049,955</b>	<b>891,220</b>	<b>158,735</b>	<b>1,049,955</b>	<b>1,226,430</b>	<b>(176,475)</b>
<b>EXPENSES</b>						
<b>EMPLOYEE BENEFITS</b>						
Salaries Works Staff (Build Maint)	3,834	0	(3,834)	3,834	0	(3,834)
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>779,404</b>	<b>753,953</b>	<b>(25,451)</b>	<b>779,693</b>	<b>1,028,422</b>	<b>248,729</b>
<b>SPORTS CENTRE EXPENSES</b>						
Advertising & Marketing	371	720	349	371	1,000	629
Building Maintenance	68,638	69,030	392	62,507	92,000	29,493
Cleaning	14,191	22,500	8,309	14,236	30,000	15,764

## KINGBOROUGH COUNCIL - March 2025

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Equipment Maintenance	7,177	8,280	1,103	7,215	11,000	3,785
Hire Equipment Replacement	1,937	1,530	(407)	1,937	2,000	63
Inspections - Fire & Electrical Compliance	1,720	0	(1,720)	1,720	0	(1,720)
Kiosk Purchases	114,520	112,500	(2,020)	114,520	150,000	35,480
Licenses and Subscriptions	11,137	13,600	2,463	11,732	15,000	3,268
Light & Power	42,456	45,000	2,544	42,456	60,000	17,544
New Equipment & Furniture	3,862	2,250	(1,612)	3,869	3,000	(869)
Plant and Vehicles Costs (Internal)	2,865	3,780	915	2,865	5,000	2,135
Purchase Sports Goods	0	720	720	0	1,000	1,000
Refund Fees & Charges	1,040	360	(680)	1,040	500	(540)
Stationery	416	720	304	416	1,000	584
Sundry	1,430	2,250	820	1,430	3,000	1,570
Telephone	4,369	990	(3,379)	4,369	1,300	(3,069)
Waste Disposal	5,267	4,860	(407)	5,267	6,500	1,233
Water & Sewerage	86,766	81,300	(5,466)	86,766	108,400	21,634
<b>SPORTS CENTRE TOTAL EXPENSES</b>	<b>368,160</b>	<b>370,390</b>	<b>2,230</b>	<b>362,714</b>	<b>490,700</b>	<b>127,986</b>
<b>FITNESS CENTRE EXPENSES</b>						
Advertising & Marketing	0	2,970	2,970	0	4,000	4,000
Equipment Maintenance	1,217	1,530	313	1,217	2,000	783
Leased Equipment	24,612	0	(24,612)	24,608	0	(24,608)
New Equipment & Furniture	2,630	2,250	(380)	2,681	3,000	319
Refund Fees & Charges	78	360	282	78	500	422
Subscriptions	970	1,170	200	970	1,500	530
Sundry	3,163	720	(2,443)	3,163	1,000	(2,163)
<b>TOTAL FITNESS CENTRE EXPENSES</b>	<b>32,670</b>	<b>9,000</b>	<b>(23,670)</b>	<b>32,717</b>	<b>12,000</b>	<b>(20,717)</b>
<b>DEPRECIATION</b>	<b>651,700</b>	<b>513,180</b>	<b>(138,520)</b>	<b>651,700</b>	<b>683,000</b>	<b>31,300</b>
<b>TOTAL EXPENSES</b>	<b>1,831,935</b>	<b>1,646,523</b>	<b>(185,412)</b>	<b>1,826,825</b>	<b>2,214,122</b>	<b>387,297</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(781,980)</b>	<b>(755,303)</b>	<b>(26,677)</b>	<b>(776,871)</b>	<b>(987,692)</b>	<b>210,821</b>

## KINGBOROUGH COUNCIL - March 2025

## Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
By-Laws & Other Fees & Fines	795	90	705	795	100	695
<b>TOTAL FEES AND FINES</b>	<b>795</b>	<b>90</b>	<b>705</b>	<b>795</b>	<b>100</b>	<b>(695)</b>
<b>USER FEES</b>						
Fees - Burial Plots	6,632	5,220	1,412	6,632	7,000	(368)
Lease - Depot Bus Parking	35,360	39,000	(3,640)	35,360	39,000	(3,640)
Rental - 98 Beach Road Kingston	19,170	18,720	450	19,170	25,000	(5,830)
Rental - Adventure Bay East Cove Jetty	8,740	5,850	2,890	8,740	7,800	940
Rental - Blackmans Bay Hall	16,947	15,030	1,917	16,947	20,000	(3,053)
Rental - Bruny Other Halls	2,167	720	1,447	2,167	1,050	1,117
Rental - Dennes Point Hall	13,356	12,780	576	13,356	17,000	(3,644)
Rental - Dru Pt Bicentennial Park	5,014	3,960	1,054	5,014	5,200	(186)
Rental - General Halls & Buildings	2,235	2,970	(736)	2,235	4,000	(1,766)
Rental - Glensyn Units	11,738	10,890	848	11,738	14,500	(2,762)
Rental - Kettering South	201	720	(519)	201	1,000	(799)
Rental - Kingston Beach Hall	31,828	29,970	1,858	31,828	40,000	(8,172)
Rental - Kingston Tennis Club	0	540	(540)	0	660	(660)
Rental - Margate Hall	7,093	5,670	1,423	7,093	7,500	(407)
Rental - Sandfly Hall	3,610	1,620	1,990	3,610	2,200	1,410
Rental - Taroona Fire Station	3,480	4,140	(660)	3,480	5,500	(2,020)
Rental - Taroona Tennis Club	763	540	223	763	660	103
Rental - Twin Oval Pavilion	2,283	1,800	483	2,283	2,400	(117)
<b>TOTAL USER FEES</b>	<b>170,617</b>	<b>160,140</b>	<b>10,477</b>	<b>170,617</b>	<b>200,470</b>	<b>(29,853)</b>
<b>GRANTS</b>						
Kingborough District Cricket Club ASC Grant	13,500	0	13,500	13,500	0	13,500
<b>TOTAL GRANTS</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>OTHER INCOME</b>						
Charges Rcovered	14,897	15,030	(133)	14,897	20,000	(5,103)
Sundry Receipts	873	720	153	873	1,000	(127)
<b>TOTAL OTHER INCOME</b>	<b>15,769</b>	<b>15,750</b>	<b>19</b>	<b>15,769</b>	<b>21,000</b>	<b>(5,231)</b>
<b>TOTAL INCOME</b>	<b>200,681</b>	<b>175,980</b>	<b>24,701</b>	<b>200,681</b>	<b>221,570</b>	<b>(20,889)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>578,971</b>	<b>561,196</b>	<b>(17,775)</b>	<b>578,977</b>	<b>765,231</b>	<b>186,254</b>
<b>PROPERTY MANAGEMENT ACTIVITIES</b>						
CC TV Maintenance	2,755	15,030	12,275	2,755	20,000	17,245
Civic Centre & Beach House Cleaning	56,778	58,500	1,722	94,329	78,000	(16,329)
Consultancy Services	5,540	7,470	1,930	5,540	10,000	4,460
Fire Alarm Monitoring and Call Outs	1,503	1,530	27	1,503	2,000	497
Jack Jumper High Performance Centre	3,000	0	(3,000)	3,000	0	(3,000)

## KINGBOROUGH COUNCIL - March 2025

## Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Light & Power	80,490	81,000	510	80,490	108,000	27,510
New Equipment & Furniture	2,071	1,170	(901)	3,078	1,500	(1,578)
Plant and Vehicles Costs - Internal	12,354	7,470	(4,884)	12,354	10,000	(2,354)
Property Security	48,367	45,000	(3,367)	114,746	60,000	(54,746)
Property Surveys	11,619	9,000	(2,619)	11,619	12,000	381
Recreational Planning	24,936	45,000	20,064	35,376	60,000	24,624
Telephone	1,742	900	(842)	1,742	1,200	(542)
Urban Design	14,966	22,500	7,534	16,356	30,000	13,644
Valuations	1,500	7,470	5,970	1,500	10,000	8,500
Water & Sewerage	69,792	46,350	(23,442)	69,792	61,800	(7,992)
<b>TOTAL PROPERTY MANAGEMENT ACTIVITIES</b>	<b>337,411</b>	<b>348,390</b>	<b>10,979</b>	<b>454,178</b>	<b>464,500</b>	<b>10,322</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,405	2,250	845	1,405	3,000	1,595
Community Consultation	0	2,250	2,250	0	3,000	3,000
Kingborough District Cricket Club ASC Grant	13,500	0	(13,500)	13,500	0	(13,500)
Legal Fees	5,749	15,030	9,281	5,749	20,000	14,251
Procurement Expenses	18,858	18,720	(138)	18,858	25,000	6,142
Refund Fees & Charges	471	720	249	471	1,000	529
Sundry	1,883	1,800	(83)	1,883	2,400	517
<b>TOTAL OTHER EXPENSES</b>	<b>41,866</b>	<b>40,770</b>	<b>(1,096)</b>	<b>41,866</b>	<b>54,400</b>	<b>12,534</b>
<b>DEPRECIATION</b>	<b>642,700</b>	<b>875,310</b>	<b>232,610</b>	<b>642,700</b>	<b>1,165,000</b>	<b>522,300</b>
<b>TOTAL EXPENSES</b>	<b>1,600,948</b>	<b>1,825,666</b>	<b>224,718</b>	<b>1,717,721</b>	<b>2,449,131</b>	<b>731,410</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(1,400,267)</b>	<b>(1,649,686)</b>	<b>249,419</b>	<b>(1,517,041)</b>	<b>(2,227,561)</b>	<b>710,520</b>

## KINGBOROUGH COUNCIL - March 2025

## Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Rental - Alonnah Oval	455	360	95	455	500	(45)
Rental - Gormley Park	2,240	1,170	1,070	2,240	1,500	740
Rental - Kelvedon Oval	0	1,890	(1,890)	0	2,500	(2,500)
Rental - Kettering Oval	909	1,000	(91)	909	1,000	(91)
Rental - Kingston Beach Oval	3,224	2,625	599	3,224	3,500	(276)
Rental - Leslie Vale Oval	348	540	(192)	348	750	(402)
Rental - Lightwood Ovals	4,437	8,625	(4,188)	4,437	11,500	(7,063)
Rental - Margate Oval	1,577	1,125	452	1,577	1,500	77
Rental - Sandfly Oval	1,105	720	385	1,105	1,000	105
Rental - Sherburd Park Oval	3,352	2,625	727	3,352	3,500	(148)
Rental - Snug Oval	2,597	1,125	1,472	2,597	1,500	1,097
Rental - Twin Oval (1) AFL Ground	11,912	8,280	3,632	11,912	11,000	912
Rental - Twin Oval (2) Cricket Ground	12,842	11,970	872	12,842	16,000	(3,158)
Rental - Woodbridge Oval	1,505	720	785	1,505	1,000	505
<b>TOTAL USER FEES</b>	<b>46,501</b>	<b>42,775</b>	<b>3,726</b>	<b>46,501</b>	<b>56,750</b>	<b>(10,249)</b>
<b>GRANTS</b>						
<b>OTHER INCOME</b>						
Salary Oncost Recovery	249,168	236,260	12,908	249,168	323,297	(74,129)
<b>TOTAL OTHER INCOME</b>	<b>249,168</b>	<b>236,260</b>	<b>12,908</b>	<b>249,168</b>	<b>323,297</b>	<b>(74,129)</b>
<b>TOTAL INCOME</b>	<b>295,669</b>	<b>279,035</b>	<b>16,634</b>	<b>295,669</b>	<b>380,047</b>	<b>(84,378)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>298,941</b>	<b>313,213</b>	<b>14,272</b>	<b>302,651</b>	<b>411,796</b>	<b>109,145</b>
<b>TURF ACTIVITIES</b>						
Alonnah Oval	10,985	9,120	(1,865)	10,985	12,000	1,015
Gormley park	44,108	49,620	5,512	44,108	65,000	20,892
Kelvedon Oval	26,258	38,150	11,892	26,258	50,000	23,742
Kettering Oval	22,959	26,680	3,721	22,959	35,000	12,041
Kingston Beach Oval	53,323	49,620	(3,703)	53,323	65,000	11,677
KSC Sports Precinct	161,789	103,100	(58,689)	161,889	135,000	(26,889)
Leslie Vale Oval	6,044	7,610	1,566	6,044	10,000	3,956
Lightwood Park Oval 1	68,003	53,450	(14,553)	68,003	70,000	1,997
Lightwood Park Oval 2	24,157	30,540	6,383	24,157	40,000	15,843
Lightwood Park Oval 3	22,714	34,340	11,626	22,714	45,000	22,286
Margate Oval	31,268	38,150	6,882	31,268	50,000	18,732
Non ground specific	2,306	3,890	1,584	2,306	5,000	2,694
Sandfly Oval	11,282	19,110	7,828	11,282	25,000	13,718



## KINGBOROUGH COUNCIL - March 2025

## Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Sherburd Park	42,244	42,040	(204)	42,244	55,000	12,756
Snug Oval	50,052	34,340	(15,712)	50,052	45,000	(5,052)
Twin Oval 1 (AFL)	94,441	99,270	4,829	100,196	130,000	29,804
Twin Oval 2 (Cricket)	178,556	171,800	(6,756)	181,857	225,000	43,143
Woodbridge Oval	20,013	22,970	2,957	20,013	30,000	9,987
<b>TOTAL TURF ACTIVITIES</b>	<b>870,502</b>	<b>833,800</b>	<b>(36,702)</b>	<b>879,658</b>	<b>1,092,000</b>	<b>212,342</b>
<b>OTHER EXPENSES</b>						
New Equipment & Furniture	0	720	720	0	1,000	1,000
Plant and Vehicles Costs - Internal	18,183	18,000	(183)	18,183	24,000	5,817
Sundry	871	360	(511)	871	500	(371)
Telephone	653	270	(383)	653	300	(353)
Water & Sewerage	41,086	41,490	404	41,086	55,300	14,214
<b>TOTAL OTHER EXPENSES</b>	<b>60,793</b>	<b>60,840</b>	<b>47</b>	<b>60,793</b>	<b>81,100</b>	<b>20,307</b>
<b>TOTAL EXPENSES</b>	<b>1,230,235</b>	<b>1,207,853</b>	<b>(22,382)</b>	<b>1,243,102</b>	<b>1,584,896</b>	<b>341,794</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(934,566)</b>	<b>(928,818)</b>	<b>(5,748)</b>	<b>-947,433</b>	<b>(1,204,849)</b>	<b>257,416</b>

## KINGBOROUGH COUNCIL - March 2025

## Community Hub - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Lease Income - Commercial Tenancy	25,303	24,750	553	25,303	33,000	(7,697)
Venue Hire Income - Multi Purpose Hall	26,213	22,500	3,713	26,213	30,000	(3,787)
Venue Hire Income - Meeting Rooms	16,928	15,030	1,898	16,928	20,000	(3,072)
<b>TOTAL USER FEES</b>	<b>68,444</b>	<b>62,280</b>	<b>6,164</b>	<b>68,444</b>	<b>83,000</b>	<b>(14,556)</b>
<b>TOTAL INCOME</b>	<b>68,444</b>	<b>62,280</b>	<b>6,164</b>	<b>68,444</b>	<b>83,000</b>	<b>(14,556)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>131,247</b>	<b>141,286</b>	<b>10,039</b>	<b>131,247</b>	<b>203,803</b>	<b>72,556</b>
<b>MATERIALS AND SERVICES</b>						
Building Maintenance	19,355	18,720	(635)	22,325	25,000	2,675
Cleaning Costs	29,604	26,280	(3,324)	44,078	35,000	(9,078)
Contractors - Technical	0	4,500	4,500	0	6,000	6,000
Equipment Maintenance	2,169	1,530	(639)	3,699	2,000	(1,699)
Fire Alarm Monitoring & Call Outs	2,645	2,250	(395)	2,645	3,000	355
Light & Power	13,531	37,500	23,969	13,531	50,000	36,469
New Equipment & Furniture	2,590	720	(1,870)	2,590	1,000	(1,590)
Plant Maintenance	0	720	720	0	1,000	1,000
Replacement Hire Equipment	0	720	720	0	1,000	1,000
Security Monitoring	9,951	2,250	(7,701)	9,951	3,000	(6,951)
Stationery	173	1,530	1,357	173	2,000	1,827
Telephone - Charges	1,088	990	(98)	1,088	1,300	212
Waste Disposal	1,490	2,250	760	1,490	3,000	1,510
Water & Sewerage	7,127	6,750	(377)	7,127	9,000	1,873
<b>TOTAL MATERIALS AND SERVICES</b>	<b>89,723</b>	<b>106,710</b>	<b>16,987</b>	<b>108,697</b>	<b>142,300</b>	<b>33,603</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	8,078	7,470	(608)	8,109	10,000	1,891
Refund Fees & Charges	1,283	0	(1,283)	1,283	0	(1,283)
Sundry	1,356	7,920	6,564	2,375	10,600	8,225
<b>TOTAL OTHER EXPENSES</b>	<b>10,717</b>	<b>15,390</b>	<b>4,673</b>	<b>11,766</b>	<b>20,600</b>	<b>8,834</b>
<b>DEPRECIATION</b>	<b>161,300</b>	<b>178,060</b>	<b>16,760</b>	<b>161,300</b>	<b>237,000</b>	<b>75,700</b>
<b>TOTAL EXPENSES</b>	<b>392,986</b>	<b>441,446</b>	<b>48,460</b>	<b>413,010</b>	<b>603,703</b>	<b>190,693</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(324,542)</b>	<b>(379,166)</b>	<b>54,624</b>	<b>(344,566)</b>	<b>(520,703)</b>	<b>176,137</b>

## KINGBOROUGH COUNCIL - March 2025

## Community Resilience - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>GRANTS</b>						
Isolated Community Resilience - Alonnah DPAC	6,083	0	6,083	6,083	0	6,083
Isolated Community Resilience - Middleton DPAC	6,083	0	6,083	6,083	0	6,083
NDRRG Grant - Signage Pets in Emergencies	6,953	0	6,953	6,953	0	6,953
<b>TOTAL GRANTS</b>	<b>19,119</b>	<b>0</b>	<b>19,119</b>	<b>19,119</b>	<b>0</b>	<b>19,119</b>
<b>OTHER INCOME</b>						
Sundry Receipts	6,697	0	6,697	6,697	0	(6,697)
<b>TOTAL OTHER INCOME</b>	<b>6,697</b>	<b>0</b>	<b>6,697</b>	<b>6,697</b>	<b>0</b>	<b>(6,697)</b>
<b>TOTAL INCOME</b>	<b>25,816</b>	<b>0</b>	<b>25,816</b>	<b>25,816</b>	<b>0</b>	<b>12,422</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>147,615</b>	<b>147,615</b>	<b>(0)</b>	<b>147,615</b>	<b>201,124</b>	<b>53,509</b>
<b>EMERGENCY MANAGEMENT ACTIVITIES</b>						
Bruny SES	10,270	7,470	(2,800)	10,270	10,000	(270)
Emergency Management Committee	151	7,470	7,319	151	10,000	9,849
Resilience Program	7,888	15,030	7,142	7,888	20,000	12,112
2025 Snug/Margate Bushfire Assistance	418	0	(418)	418	0	(418)
Southern SES	17,055	17,000	(55)	17,055	17,000	(55)
Sparkling Conversations Program	10,493	10,000	(493)	10,493	20,000	9,508
<b>TOTAL EMERGENCY MANAGEMENT ACTIVITIES</b>	<b>46,275</b>	<b>56,970</b>	<b>10,695</b>	<b>46,275</b>	<b>77,000</b>	<b>30,725</b>
<b>OTHER EXPENSES</b>						
Plant & Vehicle Costs - Internal	394	1,530	1,136	394	2,000	1,606
New Equipment & Furniture	890	360	(530)	890	500	(390)
Sundry	15	1,530	1,515	15	2,000	1,985
Telephone	1,010	810	(200)	1,010	1,100	90
<b>TOTAL OTHER EXPENSES</b>	<b>2,309</b>	<b>4,230</b>	<b>1,921</b>	<b>2,309</b>	<b>5,600</b>	<b>3,291</b>
<b>TOTAL EXPENSES</b>	<b>196,199</b>	<b>208,815</b>	<b>12,616</b>	<b>196,199</b>	<b>283,724</b>	<b>87,525</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(170,383)</b>	<b>(208,815)</b>	<b>38,432</b>	<b>(170,383)</b>	<b>(283,724)</b>	<b>113,341</b>

## KINGBOROUGH COUNCIL - March 2025

## Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>GRANTS</b>						
2025 Youth Week Grants Program	2,000	0	2,000	2,000	0	2,000
Kingborough Together – DPAC	14,920	0	14,920	14,920	0	14,920
Get Ready for Work - TCF	37,280	0	37,280	37,280	0	37,280
Health & Wellbeing Strategy (Dept Health Grant)	7,791	0	7,791	7,791	0	7,791
<b>TOTAL GRANTS</b>	<b>61,991</b>	<b>0</b>	<b>61,991</b>	<b>61,991</b>	<b>0</b>	<b>61,991</b>
<b>USER FEES</b>						
Arts Hub Rental & Commission	1,759	900	859	1,759	1,200	559
<b>TOTAL USER FEES</b>	<b>1,759</b>	<b>900</b>	<b>859</b>	<b>1,759</b>	<b>1,200</b>	<b>559</b>
<b>OTHER INCOME</b>						
Programs & Events Charges	20,508	22,500	(1,992)	20,508	30,000	(9,492)
Volunteer Program	5,071	4,500	571	5,071	6,000	(929)
<b>TOTAL OTHER INCOME</b>	<b>25,579</b>	<b>27,000</b>	<b>(1,421)</b>	<b>25,579</b>	<b>36,000</b>	<b>(10,421)</b>
<b>TOTAL INCOME</b>	<b>89,329</b>	<b>27,900</b>	<b>61,429</b>	<b>89,329</b>	<b>37,200</b>	<b>52,129</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>329,968</b>	<b>315,161</b>	<b>(14,807)</b>	<b>330,299</b>	<b>429,642</b>	<b>99,343</b>
<b>ARTS ACTIVITIES</b>						
<b>MATERIALS &amp; SERVICES</b>						
Contractors	7,012	11,250	4,238	7,312	15,000	7,688
Materials	789	3,780	2,991	789	5,000	4,211
<b>TOTAL MATERIALS AND SERVICES</b>	<b>7,801</b>	<b>15,030</b>	<b>7,229</b>	<b>8,101</b>	<b>20,000</b>	<b>11,899</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	727	0	(727)	727	0	(727)
Channel Folk Museum	13,000	13,000	0	13,000	13,000	0
Display Art Acquisition	15,180	7,500	(7,680)	16,890	15,000	(1,890)
Kingborough Creative Awards	2,000	3,780	1,780	2,000	5,000	3,000
Refund Fees & Charges	338	0	(338)	338	0	(338)
Sundry	177	0	(177)	177	0	(177)
Youth Art Prize	284	4,500	4,216	669	7,000	6,331
<b>TOTAL OTHER EXPENSES</b>	<b>31,706</b>	<b>28,780</b>	<b>(2,926)</b>	<b>33,801</b>	<b>40,000</b>	<b>6,199</b>
<b>TOTAL ARTS ACTIVITIES</b>	<b>39,508</b>	<b>43,810</b>	<b>4,303</b>	<b>41,902</b>	<b>60,000</b>	<b>18,098</b>
<b>COMMUNITY SERVICES ACTIVITIES</b>						
Community Events Program Love Living Locally	13,771	15,030	1,259	14,226	20,000	5,774
Community Projects (Non specified)	6,354	11,250	4,896	9,417	15,000	5,583
Council Community Grants	29,290	30,000	710	29,290	30,000	710
Event Support (Outside Workforce)	700	3,780	3,080	700	5,000	4,300

## KINGBOROUGH COUNCIL - March 2025

## Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Grant Expenses						
Get Ready for Work - TCF	7,775	0	(7,775)	9,595	0	(9,595)
Health & Wellbeing Strategy (Dept Health Grant)	6,136	0	(6,136)	7,766	0	(7,766)
Island Whispers Targeted Marketing Campaign - RANT	0	0	0	(0)	0	0
Youth Space Kingston Park (Com, Sport & Rec Grant)	0	0	0	0	0	(0)
Kids Allowed Program	9	1,530	1,521	9	2,000	1,991
Kingston Beach Matting	5,000	5,000	0	5,000	5,000	0
LGBTIQA+	2,603	10,000	7,398	3,234	10,000	6,766
Multicultural Projects	4,396	10,000	5,604	5,384	10,000	4,616
Positive Ageing	5,063	7,110	2,047	6,078	9,500	3,422
School Holiday Program	15,923	12,870	(3,053)	16,567	17,200	633
Salvaged Art Competition	0	0	0	(43)	0	43
Volunteer Program	7,580	9,000	1,420	7,580	12,000	4,420
Youth Development	10,355	11,250	895	9,385	15,000	5,615
Youth Outreach	9,103	6,120	(2,983)	9,103	8,200	(903)
<b>TOTAL COMMUNITY SERVICES ACTIVITIES</b>	<b>124,058</b>	<b>132,940</b>	<b>8,882</b>	<b>133,292</b>	<b>158,900</b>	<b>25,608</b>
<b>COMMUNITY SERVICES OTHER EXPENSES</b>						
Advertising & Marketing	327	2,970	2,643	318	4,000	3,682
Consultancy Services	0	4,140	4,140	0	5,500	5,500
New Equipment & Furniture	0	1,350	1,350	1,235	1,800	565
Plant & Vehicle Costs - Internal	7,155	2,970	(4,185)	7,155	4,000	(3,155)
Sundry	100	360	260	100	500	400
Telephone - Charges	1,448	3,420	1,972	1,448	4,500	3,052
Tourism	7,684	25,000	17,316	7,684	25,000	17,316
<b>TOTAL COMMUNITY SERVICES OTHER EXPENSES</b>	<b>16,714</b>	<b>40,210</b>	<b>23,496</b>	<b>17,940</b>	<b>45,300</b>	<b>27,360</b>
<b>DEPRECIATION</b>	<b>900</b>	<b>0</b>	<b>(900)</b>	<b>900</b>	<b>0</b>	<b>(900)</b>
<b>TOTAL EXPENSES</b>	<b>511,148</b>	<b>532,121</b>	<b>20,973</b>	<b>524,333</b>	<b>693,842</b>	<b>169,509</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(421,819)</b>	<b>(504,221)</b>	<b>82,402</b>	<b>(435,004)</b>	<b>(656,642)</b>	<b>221,638</b>

## KINGBOROUGH COUNCIL - March 2025

## Environmental Health - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
Fees - Approvals	14,067	15,030	(963)	14,067	20,000	(5,933)
Fees - Immunisation	17,442	11,970	5,472	17,442	16,000	1,442
Licenses - Fees & Fines	34,559	41,220	(6,661)	34,559	55,000	(20,441)
Fees - Sampling	4,911	4,500	411	4,911	6,000	(1,089)
<b>TOTAL FEES AND FINES</b>	<b>70,979</b>	<b>72,720</b>	<b>(1,741)</b>	<b>70,979</b>	<b>97,000</b>	<b>(26,021)</b>
<b>OTHER INCOME</b>						
Sharps Collection	0	720	(720)	0	1,000	(1,000)
Sundry Receipts	1,825	720	1,105	1,825	1,000	825
<b>TOTAL OTHER INCOME</b>	<b>1,825</b>	<b>1,440</b>	<b>385</b>	<b>1,825</b>	<b>2,000</b>	<b>(175)</b>
<b>TOTAL INCOME</b>	<b>72,804</b>	<b>74,160</b>	<b>(1,356)</b>	<b>72,804</b>	<b>99,000</b>	<b>(26,196)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>557,395</b>	<b>564,507</b>	<b>7,112</b>	<b>557,713</b>	<b>769,091</b>	<b>211,378</b>
<b>MATERIALS AND SERVICES</b>						
New Equipment & Furniture	3,629	4,500	871	3,629	6,000	2,371
Plant and Vehicles Costs (Internal)	17,077	13,500	(3,577)	17,077	18,000	923
Telephone	1,856	3,960	2,104	1,856	5,300	3,444
<b>TOTAL MATERIALS AND SERVICES</b>	<b>22,562</b>	<b>21,960</b>	<b>(602)</b>	<b>22,562</b>	<b>29,300</b>	<b>6,738</b>
<b>OTHER EXPENSES</b>						
Analysis Costs	8,649	7,470	(1,179)	14,649	10,000	(4,649)
Immunisation Costs	12,069	10,530	(1,539)	13,562	14,000	438
Legal Fees & Technical Advice	0	3,780	3,780	0	5,000	5,000
Refund Fees & Charges	1,122	1,530	408	1,122	2,000	878
Public Health & Education	1,996	4,140	2,144	1,996	5,500	3,504
Sundry	256	720	464	256	1,000	744
<b>TOTAL OTHER EXPENSES</b>	<b>24,090</b>	<b>28,170</b>	<b>4,080</b>	<b>31,583</b>	<b>37,500</b>	<b>5,917</b>
<b>DEPRECIATION</b>	<b>900</b>	<b>0</b>	<b>(900)</b>	<b>900</b>	<b>0</b>	<b>(900)</b>
<b>TOTAL EXPENSES</b>	<b>604,947</b>	<b>614,637</b>	<b>9,690</b>	<b>612,758</b>	<b>835,891</b>	<b>223,133</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(532,144)</b>	<b>(540,477)</b>	<b>8,333</b>	<b>(539,955)</b>	<b>(736,891)</b>	<b>196,936</b>



## KINGBOROUGH COUNCIL - March 2025

## Natural Areas &amp; Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>CONTRIBUTIONS</b>						
Tree Preservation	117,952	60,030	57,922	117,952	80,000	37,952
<b>TOTAL CONTRIBUTIONS</b>	<b>117,952</b>	<b>60,030</b>	<b>57,922</b>	<b>117,952</b>	<b>80,000</b>	<b>37,952</b>
<b>GRANTS</b>						
<b>OTHER INCOME</b>						
Strategic Weed Control (State Growth)	12,000	7,470	4,530	12,000	10,000	2,000
<b>TOTAL OTHER INCOME</b>	<b>12,000</b>	<b>7,470</b>	<b>4,530</b>	<b>12,000</b>	<b>10,000</b>	<b>2,000</b>
<b>TOTAL INCOME</b>	<b>129,952</b>	<b>67,500</b>	<b>62,452</b>	<b>129,952</b>	<b>90,000</b>	<b>39,952</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>620,055</b>	<b>699,568</b>	<b>79,513</b>	<b>620,395</b>	<b>962,274</b>	<b>341,879</b>
<b>NRM ACTIVITIES</b>						
<b>Climate Change Adaptation Projects:</b>						
Coastal Assets Prioritisation Project	0	11,250	11,250	0	15,000	15,000
Coastal Hazards Monitoring - Key sites	0	2,970	2,970	0	4,000	4,000
Coastal Hazards Assessments - Key sites	0	2,970	2,970	0	4,000	4,000
Groundwater Program	0	3,780	3,780	2,100	5,000	2,900
Local Coastal Management Plans	0	7,470	7,470	0	10,000	10,000
RCCI Action Plan Projects	79	1,530	1,451	79	2,000	1,921
<b>Climate Change Mitigation Actions:</b>						
Alternative energy projects Council sites (Solar)	0	11,250	11,250	0	15,000	15,000
Emissions Reduction Plan - development & engagement	4,375	11,250	6,875	8,750	15,000	6,250
GHG emissions monitoring and reporting	1,800	3,780	1,980	1,800	5,000	3,200
Waste to Landfill Reduction Plan Projects	0	3,780	3,780	0	5,000	5,000
<b>Other Projects:</b>						
Aboriginal Trainee Land Management Officer	18,182	40,000	21,818	18,182	40,000	21,818
Bushland Reserves Signage	640	3,870	3,230	640	5,200	4,560
Coastal Reserve Management	7,519	7,470	(49)	7,519	10,000	2,481
Council Reserves Bushfire Management	1,684	116,280	114,596	1,684	155,000	153,316
Environmental Education Program	1,843	7,740	5,897	2,393	10,300	7,907
Kingborough Cat Control Project	1,446	24,000	22,554	4,756	27,000	22,244
Kingborough Environmental Fund	34,918	91,530	56,612	47,088	122,000	74,912
Kingston Wetlands Maintenance	0	11,250	11,250	13,207	15,000	1,793
Landcare Group Support Program	5,520	10,890	5,370	5,520	14,500	8,980
Reserve Management	8,330	15,030	6,700	11,530	20,000	8,470
Revegetation Program	13,123	11,250	(1,873)	18,281	15,000	(3,281)

## KINGBOROUGH COUNCIL - March 2025

## Natural Areas &amp; Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Strategic Weed Control (State Growth)	5,139	7,470	2,331	14,639	10,000	(4,639)
Tree Management	0	1,530	1,530	0	2,000	2,000
Tree Strategy Implementation	0	5,000	5,000	0	10,000	10,000
Waterway Management	6,474	29,970	23,496	6,474	40,000	33,526
Weed Control	39,992	41,220	1,228	41,805	55,000	13,195
Wildlife Programs	1,146	4,500	3,354	1,146	6,000	4,854
<b>TOTAL NRM ACTIVITIES</b>	<b>152,208</b>	<b>489,030</b>	<b>336,822</b>	<b>207,592</b>	<b>637,000</b>	<b>429,408</b>
<b>OTHER EXPENSES</b>						
New Equipment & Furniture	9,326	720	(8,606)	9,326	1,000	(8,326)
Plant and Vehicles Costs - Internal	11,577	7,470	(4,107)	11,577	10,000	(1,577)
Sundry	48	720	672	48	1,000	952
Telephone	1,194	720	(474)	1,194	900	(294)
<b>TOTAL OTHER EXPENSES</b>	<b>22,146</b>	<b>9,630</b>	<b>(12,516)</b>	<b>22,146</b>	<b>12,900</b>	<b>(9,246)</b>
<b>DEPRECIATION</b>	<b>2,700</b>	<b>0</b>	<b>(2,700)</b>	<b>2,700</b>	<b>0</b>	<b>(2,700)</b>
<b>TRANSFERS EXPENSE</b>	<b>117,952</b>	<b>0</b>	<b>(117,952)</b>	<b>117,952</b>	<b>0</b>	<b>(117,952)</b>
<b>TOTAL EXPENSES</b>	<b>915,060</b>	<b>1,198,228</b>	<b>283,168</b>	<b>970,784</b>	<b>1,612,174</b>	<b>641,390</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(785,109)</b>	<b>(1,130,728)</b>	<b>345,619</b>	<b>(840,833)</b>	<b>(1,522,174)</b>	<b>681,341</b>

## KINGBOROUGH COUNCIL - March 2025

## Building &amp; Plumbing Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES &amp; FINES</b>						
Building Fees	129,016	132,030	(3,014)	129,016	176,000	(46,984)
Building Fees - Expired Permits	14,614	0	14,614	14,614	0	14,614
Plumbing Fees	230,576	278,280	(47,704)	230,576	371,000	(140,424)
Plumbing Fees - Expired Permits	12,934	0	12,934	12,934	0	12,934
<b>TOTAL STATUTORY FEES &amp; FINES</b>	<b>387,140</b>	<b>410,310</b>	<b>(23,170)</b>	<b>387,140</b>	<b>547,000</b>	<b>(159,860)</b>
<b>OTHER INCOME</b>						
Sundry Receipts	4,706	6,120	(1,414)	4,706	8,100	(3,394)
<b>TOTAL OTHER INCOME</b>	<b>4,706</b>	<b>6,120</b>	<b>(1,414)</b>	<b>4,706</b>	<b>8,100</b>	<b>(3,394)</b>
<b>TOTAL INCOME</b>	<b>391,846</b>	<b>416,430</b>	<b>(24,584)</b>	<b>391,846</b>	<b>555,100</b>	<b>(163,254)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>608,916</b>	<b>600,675</b>	<b>(8,241)</b>	<b>609,616</b>	<b>818,828</b>	<b>209,212</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	3,928	3,780	(148)	3,928	5,000	1,073
New Equipment & Furniture	0	720	720	0	1,000	1,000
Plant and Vehicles Costs - Internal	36,142	18,900	(17,242)	36,142	25,200	(10,942)
Telephone	1,035	1,260	225	1,035	1,700	665
<b>TOTAL MATERIALS AND SERVICES</b>	<b>41,104</b>	<b>24,660</b>	<b>(16,444)</b>	<b>41,104</b>	<b>32,900</b>	<b>(8,204)</b>
<b>OTHER EXPENSES</b>						
Legal Fees & Retainers	0	4,500	4,500	0	6,000	6,000
Sundry	250	1,080	830	250	1,400	1,150
<b>TOTAL OTHER EXPENSES</b>	<b>250</b>	<b>6,300</b>	<b>6,050</b>	<b>250</b>	<b>8,400</b>	<b>8,150</b>
<b>TOTAL EXPENSES</b>	<b>650,270</b>	<b>631,635</b>	<b>(18,635)</b>	<b>650,970</b>	<b>860,128</b>	<b>209,158</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(258,424)</b>	<b>(215,205)</b>	<b>(43,219)</b>	<b>(259,124)</b>	<b>(305,028)</b>	<b>45,904</b>

## KINGBOROUGH COUNCIL - March 2025

## Town Planning - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES &amp; FINES</b>						
Charges - Public Notification	81,236	78,750	2,486	81,236	105,000	(23,764)
Fees - Development/Use Application	364,254	206,280	157,974	364,254	275,000	89,254
Fees - Post Approval	55,291	97,470	(42,179)	55,291	130,000	(74,709)
<b>TOTAL STATUTORY FEES &amp; FINES</b>	<b>500,781</b>	<b>382,500</b>	<b>118,281</b>	<b>500,781</b>	<b>510,000</b>	<b>(9,219)</b>
<b>USER FEES</b>						
Fees - Other	553	3,780	(3,227)	553	5,000	(4,447)
<b>TOTAL USER FEES</b>	<b>553</b>	<b>3,780</b>	<b>(3,227)</b>	<b>553</b>	<b>5,000</b>	<b>(4,447)</b>
<b>TOTAL INCOME</b>	<b>501,334</b>	<b>386,280</b>	<b>115,054</b>	<b>501,334</b>	<b>515,000</b>	<b>(13,667)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,147,533</b>	<b>2,069,761</b>	<b>(77,772)</b>	<b>2,148,180</b>	<b>2,834,828</b>	<b>686,648</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	22,375	26,280	3,905	22,375	35,000	12,625
New Equipment & Furniture	1,427	1,530	103	1,427	2,000	573
Planning Scheme Review & Maintenance	12,217	20,970	8,753	12,217	28,000	15,783
Plant and Vehicles Costs - Internal	14,062	14,220	158	14,062	18,900	4,838
Telephone	899	1,710	811	899	2,300	1,401
<b>TOTAL MATERIALS AND SERVICES</b>	<b>50,979</b>	<b>64,710</b>	<b>13,731</b>	<b>50,979</b>	<b>86,200</b>	<b>35,221</b>
<b>OTHER EXPENSES</b>						
Legal Fees & Retainers	43,709	29,970	(13,739)	43,709	40,000	(3,709)
Statutory Advertising - Developer	47,034	45,000	(2,034)	47,034	60,000	12,966
Subscriptions	0	720	720	0	1,000	1,000
Sundry	2,665	2,250	(415)	2,665	3,000	335
<b>TOTAL OTHER EXPENSES</b>	<b>93,407</b>	<b>78,660</b>	<b>(14,747)</b>	<b>93,407</b>	<b>105,000</b>	<b>11,593</b>
<b>DEPRECIATION</b>	<b>7,200</b>	<b>6,750</b>	<b>(450)</b>	<b>7,200</b>	<b>9,000</b>	<b>1,800</b>
<b>TOTAL EXPENSES</b>	<b>2,299,120</b>	<b>2,219,881</b>	<b>(79,239)</b>	<b>2,299,767</b>	<b>3,035,028</b>	<b>735,261</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(1,797,786)</b>	<b>(1,833,601)</b>	<b>35,815</b>	<b>(1,798,433)</b>	<b>(2,520,028)</b>	<b>721,595</b>

## KINGBOROUGH COUNCIL - March 2025

## Building Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Charges Recovered	0	720	(720)	0	1,000	(1,000)
Salary Oncosts Recovery	125,322	75,400	49,922	125,322	98,014	27,308
Sundry Receipts	0	450	(450)	0	600	(600)
<b>TOTAL OTHER INCOME</b>	<b>125,322</b>	<b>76,570</b>	<b>48,752</b>	<b>125,322</b>	<b>99,614</b>	<b>25,708</b>
<b>TOTAL INCOME</b>	<b>125,322</b>	<b>76,570</b>	<b>48,752</b>	<b>125,322</b>	<b>99,614</b>	<b>25,708</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>121,795</b>	<b>126,843</b>	<b>5,048</b>	<b>121,795</b>	<b>167,972</b>	<b>46,177</b>
<b>BUILDING ACTIVITIES</b>						
After Hours Call Outs	8,181	11,250	3,069	8,181	15,000	6,819
BBQ Maintenance - General	789	7,410	6,621	789	10,000	9,211
Building Maintenance - General	130,853	126,500	(4,353)	133,177	170,000	36,823
Electrical	18,471	29,730	11,259	18,471	40,000	21,529
Floors	53,372	29,890	(23,482)	53,372	40,000	(13,372)
Graffiti Removal	14,709	5,600	(9,109)	14,709	7,500	(7,209)
HVAC Maintenance Civic Centre	0	7,450	7,450	0	10,000	10,000
Inspections	32,111	29,890	(2,221)	28,071	40,000	11,929
Inspections - Fire & Electrical Compliance	4,608	18,720	14,112	8,272	25,000	16,728
Painting	52,938	106,570	53,632	47,458	142,500	95,042
Plumbing	39,226	52,320	13,094	40,155	70,000	29,845
Public Toilet Cleaning	331,908	261,870	(70,038)	334,108	350,000	15,892
Roof & Gutter	773	18,750	17,977	(1,727)	25,000	26,727
Security	316	0	(316)	7,389	0	(7,389)
Septic Tank Pumping	115,665	104,740	(10,925)	94,752	140,000	45,248
Septic Tank Maintenance	11,076	7,450	(3,626)	11,076	10,000	(1,076)
Water Supply Delivery	10,815	14,950	4,135	29,630	20,000	(9,630)
Window Maintenance	6,187	5,320	(867)	6,187	7,000	813
<b>TOTAL BUILDING ACTIVITIES</b>	<b>831,997</b>	<b>838,410</b>	<b>6,413</b>	<b>834,068</b>	<b>1,122,000</b>	<b>287,932</b>
<b>OTHER EXPENSES</b>						
New Equipment & Furniture	23	360	337	23	500	477
Plant and Vehicles Costs - Internal	15,291	8,910	(6,381)	15,291	11,830	(3,461)
Sundry	0	270	270	0	300	300
Telephone	1,035	1,260	225	1,035	1,700	665
Volunteer Fire Brigade Service (Staff)	1,365	0	(1,365)	1,365	0	(1,365)
<b>TOTAL OTHER EXPENSES</b>	<b>17,714</b>	<b>10,800</b>	<b>(6,914)</b>	<b>17,714</b>	<b>14,330</b>	<b>(3,384)</b>
<b>TOTAL EXPENSES</b>	<b>971,506</b>	<b>976,053</b>	<b>4,547</b>	<b>973,577</b>	<b>1,304,302</b>	<b>330,725</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(846,184)</b>	<b>(899,483)</b>	<b>53,299</b>	<b>(848,256)</b>	<b>(1,204,688)</b>	<b>(305,017)</b>

## KINGBOROUGH COUNCIL - March 2025

## Engineering - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Fees - Other	33,278	29,970	3,308	33,278	40,000	(6,723)
<b>TOTAL FEES AND FINES</b>	<b>33,278</b>	<b>29,970</b>	<b>3,308</b>	<b>33,278</b>	<b>40,000</b>	<b>(6,723)</b>
<b>ONCOSTS</b>						
Oncost Recovery - Capital Works Program	0	0	0	0	820,000	(820,000)
Salary Oncost Recovery - Capital Works	283,084	263,060	20,024	283,084	360,000	(76,916)
<b>TOTAL ONCOSTS</b>	<b>283,084</b>	<b>263,060</b>	<b>20,024</b>	<b>283,084</b>	<b>1,180,000</b>	<b>(896,916)</b>
<b>TOTAL INCOME</b>	<b>316,362</b>	<b>293,030</b>	<b>23,332</b>	<b>316,362</b>	<b>1,220,000</b>	<b>(903,638)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,423,844</b>	<b>1,378,804</b>	<b>(45,040)</b>	<b>1,424,384</b>	<b>1,877,923</b>	<b>453,539</b>
<b>MATERIALS AND SERVICES</b>						
Active Transport Study	40,000	0	(40,000)	99,663	0	(99,663)
AFL High Performance Centre	42,338	0	(42,338)	90,706	0	(90,706)
Consultancy Services	1,475	15,030	13,555	1,474	20,000	18,526
Equipment Maintenance	111	1,530	1,419	300	2,000	1,700
Flood Monitoring	13,374	18,720	5,346	13,374	25,000	11,626
Light & Power	211,657	236,315	24,658	211,657	302,000	90,343
New Equipment & Furniture	1,195	720	(475)	3,339	1,000	(2,339)
Pipeline Camera Inspections	2,760	18,720	15,960	2,759	25,000	22,241
Plant and Vehicles Costs (Internal)	46,231	37,530	(8,701)	46,231	50,000	3,769
Street Light Repairs	13,050	4,510	(8,540)	13,050	6,000	(7,050)
Road condition assessment	0	45,000	45,000	0	60,000	60,000
Telephone	4,766	6,750	1,984	4,766	9,000	4,234
<b>TOTAL MATERIALS AND SERVICES</b>	<b>376,957</b>	<b>384,825</b>	<b>7,868</b>	<b>487,319</b>	<b>500,000</b>	<b>12,681</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	859	360	(499)	859	500	(359)
DBYD Costs	1,829	11,250	9,421	1,829	15,000	13,171
Insurance Claims	2,875	0	(2,875)	2,875	0	(2,875)
Legal Fees & Retainers	0	720	720	0	1,000	1,000
Refund Fees & Charges	301	0	(301)	301	0	(301)
Road Safety Program	12,630	22,500	9,870	18,013	30,000	11,987
Subscriptions	3,139	2,250	(889)	3,139	3,000	(139)
Sundry	427	1,170	743	673	1,500	827
<b>TOTAL OTHER EXPENSES</b>	<b>22,059</b>	<b>38,250</b>	<b>16,191</b>	<b>27,688</b>	<b>51,000</b>	<b>23,312</b>
<b>DEPRECIATION</b>	<b>12,600</b>	<b>12,770</b>	<b>170</b>	<b>12,600</b>	<b>17,000</b>	<b>4,400</b>
<b>TOTAL EXPENSES</b>	<b>1,835,460</b>	<b>1,814,649</b>	<b>(20,811)</b>	<b>1,951,991</b>	<b>2,445,923</b>	<b>493,932</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(1,519,098)</b>	<b>(1,521,619)</b>	<b>2,521</b>	<b>(1,635,630)</b>	<b>(1,225,923)</b>	<b>(409,707)</b>



## KINGBOROUGH COUNCIL - March 2025

## Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>ONCOST RECOVERY</b>						
Hire Charges - Internal Plant & Vehicles	1,414,409	1,500,030	(85,621)	1,414,409	2,000,000	(585,591)
Plant & Vehicle Cost Recovery	2,600	0	2,600	2,600	0	2,600
<b>TOTAL PLANT COST RECOVERY</b>	<b>1,417,009</b>	<b>1,500,030</b>	<b>(83,021)</b>	<b>1,417,009</b>	<b>2,000,000</b>	<b>(582,991)</b>
<b>OTHER INCOME</b>						
Reimbursements - Fuel Tax Credits	34,476	24,030	10,446	34,476	32,000	2,476
Sundry Receipts	1,818	450	1,368	1,818	600	1,218
<b>TOTAL OTHER INCOME</b>	<b>36,294</b>	<b>24,480</b>	<b>11,814</b>	<b>36,294</b>	<b>32,600</b>	<b>3,694</b>
<b>TOTAL INCOME</b>	<b>1,453,304</b>	<b>1,524,510</b>	<b>(71,206)</b>	<b>1,453,304</b>	<b>2,032,600</b>	<b>(579,296)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>210,145</b>	<b>209,067</b>	<b>(1,078)</b>	<b>210,145</b>	<b>284,979</b>	<b>74,834</b>
<b>MATERIALS AND SERVICES</b>						
Disposal Charges	3,909	2,700	(1,209)	3,909	3,600	(309)
Fuel and Oil	277,755	382,500	104,745	277,755	510,000	232,245
GPS Tracker	1,792	4,140	2,348	1,792	5,500	3,708
Mechanical Workshop Equipment	5,630	10,440	4,810	5,630	14,000	8,370
Motor Vehicle Registration	90,378	90,000	(378)	93,010	90,000	(3,010)
Parts	89,634	93,780	4,146	98,994	125,000	26,006
Plant & Vehicle Cost - Internal	38,506	33,030	(5,476)	38,506	44,000	5,494
Plant & Vehicles Maintenance	125,237	99,720	(25,517)	125,236	133,000	7,764
Servicing & Repairs - Inhouse	618	0	(618)	15	0	(15)
Tyres and Tubes	53,324	36,000	(17,324)	53,401	48,000	(5,401)
Workshop Consumables	3,990	3,780	(210)	3,780	5,000	1,220
Regulatory Expenses	528	3,780	3,252	528	5,000	4,472
Plant Hire	3,261	0	(3,261)	3,261	0	(3,261)
<b>TOTAL MATERIALS AND SERVICES</b>	<b>694,561</b>	<b>759,870</b>	<b>65,309</b>	<b>705,818</b>	<b>983,100</b>	<b>277,282</b>
<b>OTHER EXPENSES</b>						
Insurance - Motor Vehicle	65,344	55,836	(9,508)	65,344	55,836	(9,508)
Insurance Claims	1,000	3,780	2,780	1,000	5,000	4,000
Radio Licences & Repairs	20,321	15,030	(5,291)	24,683	20,000	(4,683)
Sundry	2,269	0	(2,269)	2,269	0	(2,269)
<b>TOTAL OTHER EXPENSES</b>	<b>88,934</b>	<b>74,646</b>	<b>(14,288)</b>	<b>93,296</b>	<b>80,836</b>	<b>(12,460)</b>
<b>DEPRECIATION</b>	<b>746,100</b>	<b>700,270</b>	<b>(45,830)</b>	<b>746,100</b>	<b>932,000</b>	<b>185,900</b>
<b>TOTAL EXPENSES</b>	<b>1,739,740</b>	<b>1,743,853</b>	<b>4,113</b>	<b>1,755,359</b>	<b>2,280,915</b>	<b>525,556</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(286,436)</b>	<b>(219,343)</b>	<b>(67,093)</b>	<b>(302,056)</b>	<b>(248,315)</b>	<b>(53,741)</b>

## KINGBOROUGH COUNCIL - March 2025

## Private Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Private Works Income	64,127	59,220	4,907	64,127	79,000	(14,873)
<b>TOTAL OTHER INCOME</b>	<b>64,127</b>	<b>59,220</b>	<b>4,907</b>	<b>64,127</b>	<b>79,000</b>	<b>(14,873)</b>
<b>TOTAL INCOME</b>	<b>64,127</b>	<b>59,220</b>	<b>4,907</b>	<b>64,127</b>	<b>79,000</b>	<b>(14,873)</b>
<b>EXPENSES</b>						
<b>PRIVATE WORKS ACTIVITIES</b>						
<b>Reurring</b>						
Bruny Health Centre Mowing	102	0	(102)	102	0	(102)
KWS - Cost Recovery	35,822	58,680	22,858	36,314	78,300	41,986
KWS Bruny Tip - Cost Recovery	201	0	(201)	201	0	(201)
KWS Public Place Bins - Cost Recovery	2,204	0	(2,204)	2,204	0	(2,204)
Light House Rd Grading - Parks & Wildlife Multi Use	11,668	0	(11,668)	11,668	0	(11,668)
Street Sweeper - Huon Valley Council	3,150	0	(3,150)	3,150	0	(3,150)
<b>Other Works</b>	<b>3,176</b>	<b>0</b>	<b>(3,176)</b>	<b>3,154</b>	<b>0</b>	<b>(3,154)</b>
<b>TOTAL PRIVATE WORKS ACTIVITIES</b>	<b>56,322</b>	<b>58,680</b>	<b>2,358</b>	<b>56,792</b>	<b>78,300</b>	<b>21,508</b>
<b>TOTAL EXPENSES</b>	<b>56,322</b>	<b>58,680</b>	<b>2,358</b>	<b>56,792</b>	<b>78,300</b>	<b>21,508</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>7,805</b>	<b>540</b>	<b>7,265</b>	<b>7,335</b>	<b>700</b>	<b>(6,635)</b>

## KINGBOROUGH COUNCIL - March 2025

## Parks &amp; Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Sundry Receipts	1,950	1,530	420	1,950	2,000	(50)
<b>TOTAL OTHER INCOME</b>	<b>1,950</b>	<b>1,530</b>	<b>420</b>	<b>1,950</b>	<b>2,000</b>	<b>(50)</b>
<b>ONCOSTS</b>						
Oncost Recovery	572,124	669,200	(97,076)	572,124	870,000	(297,876)
<b>TOTAL ONCOSTS</b>	<b>572,124</b>	<b>669,200</b>	<b>(97,076)</b>	<b>572,124</b>	<b>870,000</b>	<b>(297,876)</b>
<b>TOTAL INCOME</b>	<b>574,074</b>	<b>670,730</b>	<b>(96,656)</b>	<b>574,074</b>	<b>872,000</b>	<b>(297,926)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>723,291</b>	<b>594,385</b>	<b>(128,906)</b>	<b>723,889</b>	<b>791,313</b>	<b>67,424</b>
<b>RESERVE ACTIVITIES</b>						
After Hours Callout	4,897	7,510	2,613	4,897	10,000	5,103
Event Support	5,075	3,050	(2,025)	6,801	4,000	(2,801)
Garden Maintenance	307,929	369,510	61,581	308,113	500,000	191,887
Graffiti Removal	24,341	5,010	(19,331)	25,836	6,808	(19,028)
Illegal Dumping of Rubbish	3,206	3,710	504	3,206	5,000	1,794
Irrigation Systems - Instal & Maint.	53,313	37,000	(16,313)	53,313	50,000	(3,313)
KWS Maintenance	8,263	8,070	(193)	8,263	11,010	2,747
Litter Bins	7,500	5,470	(2,030)	7,500	7,500	(0)
Litter Collection	62,211	28,840	(33,371)	62,211	39,000	(23,211)
Maintenance of Cemeteries	13,536	6,310	(7,226)	13,536	8,500	(5,036)
Memorial Seating	2,606	0	(2,606)	2,606	0	(2,606)
Minor Playground Repairs	91,751	133,090	41,339	90,630	180,000	89,370
Mowing	235,819	184,840	(50,979)	235,819	250,000	14,181
Mowing Contractor	62,831	118,160	55,329	74,447	160,000	85,553
Park Inspections	1,687	12,620	10,933	1,687	17,000	15,313
Playground Inspections	34,357	59,170	24,813	34,357	80,000	45,643
Reserve/Park Maintenance	178,973	107,210	(71,763)	185,188	145,000	(40,188)
Signs	8,427	7,510	(917)	8,427	10,000	1,573
Slashing	20,675	28,100	7,425	20,675	38,000	17,325
Storm Damage	0	5,940	5,940	0	8,000	8,000
Storm Damage Event Aug/Sep 2024	8,518	0	(8,518)	8,518	0	(8,518)
Street Furniture Maintenance	48,261	121,960	73,699	48,261	165,000	116,739
Track Maintenance	227,863	236,590	8,727	227,863	320,000	92,137
Traffic Management	0	370	370	0	500	500
Traffic Management Contractor	0	11,120	11,120	0	15,000	15,000
Tree Inspections	10,088	14,830	4,742	10,608	20,000	9,392
Tree Maintenance	276,608	258,670	(17,938)	285,541	350,000	64,459
Tree Stump Grinding	9,055	11,120	2,065	9,055	15,000	5,945

## KINGBOROUGH COUNCIL - March 2025

## Parks &amp; Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Vandalism	6,683	3,710	(2,973)	6,683	5,000	(1,683)
Weed Spraying (Internal)	27,521	14,830	(12,691)	27,521	20,000	(7,521)
<b>TOTAL RESERVE ACTIVITIES</b>	<b>2,014,976</b>	<b>1,966,900</b>	<b>(48,076)</b>	<b>2,044,660</b>	<b>2,660,318</b>	<b>615,658</b>
<b>OTHER EXPENSES</b>						
Insurance Claims	1,053	0	(1,053)	1,053	0	(1,053)
Plant & Vehicle	24,777	24,030	(747)	24,777	32,000	7,223
Sundry	60	450	390	60	600	540
Telephone - Charges	3,684	8,280	4,596	3,684	11,000	7,316
Water & Sewerage	49,615	63,675	14,060	49,615	84,900	35,285
<b>TOTAL OTHER EXPENSES</b>	<b>79,188</b>	<b>96,435</b>	<b>17,247</b>	<b>79,188</b>	<b>128,500</b>	<b>49,312</b>
<b>DEPRECIATION</b>	<b>1,309,300</b>	<b>1,414,040</b>	<b>104,740</b>	<b>1,309,300</b>	<b>1,882,000</b>	<b>572,700</b>
<b>TOTAL EXPENSES</b>	<b>4,126,755</b>	<b>4,071,760</b>	<b>(54,995)</b>	<b>4,157,037</b>	<b>5,462,131</b>	<b>1,305,094</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(3,552,681)</b>	<b>(3,401,030)</b>	<b>(151,651)</b>	<b>(3,582,963)</b>	<b>(4,590,131)</b>	<b>1,007,168</b>

## KINGBOROUGH COUNCIL - March 2025

## Stormwater - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES</b>						
Rates - Stormwater Charge	1,715,144	1,703,954	11,190	1,715,144	1,705,954	9,190
<b>TOTAL RATES</b>	<b>1,715,144</b>	<b>1,703,954</b>	<b>11,190</b>	<b>1,715,144</b>	<b>1,705,954</b>	<b>9,190</b>
<b>OTHER INCOME</b>						
Sundry Receipts	14,375	0	14,375	14,375	0	14,375
<b>TOTAL OTHER INCOME</b>	<b>14,375</b>	<b>0</b>	<b>14,375</b>	<b>14,375</b>	<b>0</b>	<b>14,375</b>
<b>TOTAL INCOME</b>	<b>1,729,519</b>	<b>1,703,954</b>	<b>25,565</b>	<b>1,729,519</b>	<b>1,705,954</b>	<b>23,565</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>40,791</b>	<b>36,530</b>	<b>(4,261)</b>	<b>40,791</b>	<b>37,000</b>	<b>(3,791)</b>
<b>STORMWATER ACTIVITIES</b>						
After Hours Callout	238	1,470	1,232	238	2,000	1,762
Cleaning Gross Pollutant Traps	13,436	37,210	23,774	13,435	50,000	36,565
Drainage Easements	1,667	5,220	3,553	1,667	7,000	5,333
House Connections	7,144	13,390	6,246	8,094	18,000	9,906
Inspections & Site Checks	39,552	31,260	(8,292)	39,552	42,000	2,448
Manhole/Pit Maintenance	59,657	55,820	(3,837)	59,117	75,000	15,883
Pipe Cleaning	34,372	29,790	(4,582)	34,729	40,000	5,271
Pipe Repairs	9,008	18,610	9,602	9,008	25,000	15,992
Pit Cleaning	28,296	29,790	1,494	28,296	40,000	11,704
Rain Garden Maintenance - New Developments	6,665	29,790	23,125	6,665	40,000	33,335
<b>TOTAL STORMWATER ACTIVITIES</b>	<b>200,036</b>	<b>252,350</b>	<b>52,314</b>	<b>200,802</b>	<b>339,000</b>	<b>138,198</b>
<b>OTHER EXPENSES</b>						
Insurance Claims	0	3,780	3,780	0	5,000	5,000
Sundry	42	720	678	42	1,000	958
Telephone - Charges	229	0	(229)	230	0	(230)
<b>TOTAL OTHER EXPENSES</b>	<b>271</b>	<b>4,500</b>	<b>4,229</b>	<b>272</b>	<b>6,000</b>	<b>5,728</b>
<b>DEPRECIATION</b>	<b>1,789,500</b>	<b>1,746,940</b>	<b>(42,560)</b>	<b>1,789,500</b>	<b>2,325,000</b>	<b>535,500</b>
<b>TOTAL EXPENSES</b>	<b>2,030,598</b>	<b>2,040,320</b>	<b>9,722</b>	<b>2,031,365</b>	<b>2,707,000</b>	<b>675,635</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(301,079)</b>	<b>(336,366)</b>	<b>35,287</b>	<b>(301,846)</b>	<b>(1,001,046)</b>	<b>699,200</b>

## KINGBOROUGH COUNCIL - March 2025

## Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>ONCOSTS</b>						
Oncost Recovery	786,414	768,070	18,344	786,414	1,051,000	(264,586)
<b>TOTAL ONCOSTS</b>	<b>786,414</b>	<b>768,070</b>	<b>18,344</b>	<b>786,414</b>	<b>1,051,000</b>	<b>(264,586)</b>
<b>TOTAL INCOME</b>	<b>786,414</b>	<b>768,070</b>	<b>18,344</b>	<b>786,414</b>	<b>1,051,000</b>	<b>(264,586)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,091,229</b>	<b>1,017,465</b>	<b>(73,764)</b>	<b>1,091,881</b>	<b>1,310,192</b>	<b>218,311</b>
<b>ROAD ACTIVITIES</b>						
After Hours Callout	17,938	25,530	7,592	17,938	34,505	16,567
Carpark Maintenance	24,424	4,510	(19,914)	24,424	6,000	(18,424)
Crossover Repairs	4,667	5,990	1,323	4,667	8,000	3,333
Dead Animal Removal	32,745	32,620	(125)	32,745	44,000	11,255
Footpath Grinding	9,622	7,460	(2,162)	9,622	10,000	378
Footpath Inspection	45,518	25,900	(19,618)	45,518	35,000	(10,518)
Footpath Repair - Bitumen	1,980	37,050	35,070	1,980	50,000	48,020
Footpath Repair - Concrete	85,519	96,390	10,871	94,561	130,000	35,439
Footpath Vegetation Clearing	73,798	14,840	(58,958)	73,850	20,000	(53,850)
Graffiti Removal	1,460	5,990	4,530	1,460	8,000	6,540
Guide Posts	11,999	5,990	(6,009)	11,999	8,000	(3,999)
Illegal Dumping of Rubbish	12,574	11,240	(1,334)	12,574	15,000	2,426
KWS Site Maintenance	0	3,690	3,690	0	5,000	5,000
Linemarking	28,808	11,240	(17,568)	28,808	15,000	(13,808)
Pedestrian Crossing Maintenance	6,306	7,460	1,154	7,318	10,000	2,682
Retaining Wall Sherburd St	0	12,170	12,170	0	16,500	16,500
Road Inspections	17,723	3,690	(14,033)	17,723	5,000	(12,723)
Roundabout/Traffic Island Maintenance	1,446	3,690	2,244	1,446	5,000	3,554
Roadside Guard Rails/Handrails	1,840	11,240	9,400	1,840	15,000	13,160
Roadside Slashing	156,445	133,440	(23,005)	156,445	180,000	23,555
Sealed - Asphalt Corrections	26,211	29,590	3,379	26,711	40,000	13,289
Sealed - Box Outs	64,139	37,050	(27,089)	68,224	50,000	(18,224)
Sealed - Crack Sealing	33,788	18,610	(15,178)	33,788	25,000	(8,788)
Sealed - Culvert Cleaning	15,294	26,030	10,736	15,294	35,000	19,706
Sealed - Culvert Maintenance	3,933	28,190	24,257	9,731	40,000	30,269
Sealed - Edge Break Repairs	13,509	26,720	13,211	14,099	36,000	21,901
Sealed - Mills & Fills	101,932	222,370	120,438	103,932	300,000	196,068
Sealed - Mills & Fills Contractor	210	29,590	29,380	210	40,000	39,790
Sealed - Pothole Repairs	70,393	48,200	(22,193)	71,233	65,000	(6,233)



## KINGBOROUGH COUNCIL - March 2025

## Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Sealed - Shoulder Reinstatement	41,762	111,230	69,468	41,762	150,000	108,238
Sealed - Shoulder Grading	7,436	29,590	22,154	7,436	40,000	32,564
Sealed - Spray Sealing	44,907	18,610	(26,297)	44,907	25,000	(19,907)
Sealed - Table Drain Maintenance	18,645	118,600	99,955	18,645	160,000	141,355
Signage Replacement/maintenance	88,567	59,340	(29,227)	92,597	80,000	(12,597)
Storm Damage General	12,439	37,050	24,611	12,439	50,000	37,561
Storm Damage Event Aug/Sep 2024	77,031	0	(77,031)	77,031	0	(77,031)
Subsoil Drainage Maintenance	0	18,610	18,610	0	25,000	25,000
Sweeping	101,151	100,170	(981)	101,151	135,000	33,849
Traffic Counters	488	4,510	4,022	488	6,000	5,512
Traffic Management Contractor	431,476	340,960	(90,516)	431,476	460,000	28,524
Tree Removal & Maintenance	178,578	185,320	6,742	178,578	250,000	71,422
Unsealed - Culvert Cleaning	44,356	22,360	(21,996)	44,356	30,000	(14,356)
Unsealed - Culvert Maintenance	41,206	24,630	(16,576)	41,206	35,000	(6,206)
Unsealed - Maintenance Grading	627,847	481,860	(145,987)	638,308	650,000	11,692
Unsealed - Pothole Patching	148,323	111,230	(37,093)	152,568	150,000	(2,568)
Unsealed - Road Surface Repairs	33,867	59,340	25,473	33,865	80,000	46,135
Unsealed - Table Drains	317,735	259,490	(58,245)	319,685	350,000	30,315
Urban Kerb & Gutter Maintenance	11,208	14,840	3,632	11,208	20,000	8,792
Weed Spraying	27,553	29,590	2,037	27,553	40,000	12,447
<b>TOTAL ROAD ACTIVITIES</b>	<b>3,118,796</b>	<b>2,953,810</b>	<b>(164,986)</b>	<b>3,163,397</b>	<b>3,987,005</b>	<b>823,608</b>
<b>BRIDGE ACTIVITIES</b>						
Bridge Brush Cutting	2,215	1,470	(745)	2,215	2,000	(215)
Bridge Deck Cleaning	1,208	2,950	1,742	1,208	4,000	5,000
Bridge Diving Contractor	0	1,930	1,930	0	2,500	5,000
Bridge General Maintenance	17,564	18,530	966	17,564	25,000	7,436
Bridge Inspections	30,171	22,300	(7,871)	35,520	30,000	(5,520)
Bridge Traffic Mgt Contractor	48	3,690	3,642	48	5,000	4,952
Bridge Weed Spraying	0	1,930	1,930	0	2,500	2,500
Boat Ramps	6,624	8,940	2,316	6,784	12,000	5,216
Jetties Maintenance	19,272	25,900	6,628	24,922	35,000	10,078
<b>TOTAL BRIDGE ACTIVITIES</b>	<b>77,103</b>	<b>87,640</b>	<b>10,537</b>	<b>88,262</b>	<b>118,000</b>	<b>34,447</b>
<b>OTHER EXPENSES</b>						
Plant & Vehicle Costs (Internal)	12,378	7,470	(4,908)	12,378	10,000	(2,378)
Sundry Expenses	119	0	(119)	119	0	(119)
Telephone - Charges	2,026	3,780	1,754	2,026	5,000	2,974
Volunteer Fire Brigade Service (Staff)	1,296	0	(1,296)	1,296	0	(1,296)
<b>TOTAL OTHER EXPENSES</b>	<b>15,819</b>	<b>11,250</b>	<b>(4,569)</b>	<b>15,819</b>	<b>15,000</b>	<b>(819)</b>

## KINGBOROUGH COUNCIL - March 2025

## Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>DEPRECIATION</b>						
Depreciation Roads	6,380,500	6,328,740	(51,760)	6,380,500	8,423,000	2,042,500
Depreciation Bridges	305,400	289,290	(16,110)	305,400	385,000	79,600
<b>TOTAL DEPRECIATION</b>	<b>6,685,900</b>	<b>6,618,030</b>	<b>(67,870)</b>	<b>6,685,900</b>	<b>8,808,000</b>	<b>2,122,100</b>
<b>TOTAL EXPENSES</b>	<b>10,988,846</b>	<b>10,688,195</b>	<b>(300,651)</b>	<b>11,045,258</b>	<b>14,238,197</b>	<b>3,197,647</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(10,202,432)</b>	<b>(9,920,125)</b>	<b>(282,307)</b>	<b>(10,258,844)</b>	<b>(13,187,197)</b>	<b>2,933,062</b>

## KINGBOROUGH COUNCIL - March 2025

## Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES</b>						
Rates - Green Waste Collection	1,032,654	1,016,589	16,065	1,032,654	1,019,909	12,745
Rates - Garbage Collection	3,745,695	3,711,768	33,927	3,745,695	3,715,108	30,587
Rates - Recycling Collection	1,438,635	1,424,154	14,481	1,438,635	1,427,494	11,141
<b>TOTAL CONTRIBUTIONS</b>	<b>6,216,984</b>	<b>6,152,511</b>	<b>64,473</b>	<b>6,216,984</b>	<b>6,162,511</b>	<b>54,473</b>
<b>USER FEES</b>						
Waste Charges Other	7,054	7,920	(866)	7,054	10,600	(3,546)
Waste Management Charges Bruny	40,157	32,670	7,487	40,157	43,500	(3,343)
<b>TOTAL USER FEES</b>	<b>47,210</b>	<b>40,590</b>	<b>6,620</b>	<b>47,210</b>	<b>54,100</b>	<b>(6,890)</b>
<b>CONTRIBUTIONS</b>						
Regional Hazardous Household Waste Facility	31,666	0	31,666	31,666	0	31,666
<b>TOTAL CONTRIBUTIONS</b>	<b>31,666</b>	<b>0</b>	<b>31,666</b>	<b>31,666</b>	<b>0</b>	<b>31,666</b>
<b>GRANTS</b>						
Regional Hazardous Household Waste Facility	44,997	0	44,997	44,997	0	44,997
<b>TOTAL GRANTS</b>	<b>44,997</b>	<b>0</b>	<b>44,997</b>	<b>44,997</b>	<b>0</b>	<b>44,997</b>
<b>TRANSFERS</b>						
Transfers Income	21,000	21,000	0	21,000	42,000	(21,000)
<b>TOTAL TRANSFERS</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>42,000</b>	<b>(21,000)</b>
<b>TOTAL INCOME</b>	<b>6,361,857</b>	<b>6,214,101</b>	<b>147,756</b>	<b>6,361,857</b>	<b>6,258,611</b>	<b>103,246</b>
<b>EXPENSES</b>						
<b>WASTE ACTIVITIES</b>						
Barretta Transfer Station -Building Maint.	0	6,300	6,300	0	8,400	8,400
Barretta/Bruny Transfer Station - Site Maint.	0	6,300	6,300	0	8,400	8,400
Bin Transfer Bruny to Barretta	137,948	138,780	832	137,948	185,000	47,052
Bruny Building Maintenance	0	1,800	1,800	0	2,400	2,400
Bruny Transfer Station Operations	126,713	126,720	7	126,713	169,000	42,287
Bruny Island Disposal Costs	50,079	54,000	3,921	50,079	72,000	21,921
Compostable Dog Waste Bags	31,824	31,500	(324)	31,824	42,000	10,176
Environmental Costs Barretta Monitoring	145,048	157,500	12,452	145,048	210,000	64,952
Free Greenwaste WE - Barretta/Bruny Charges	34,698	22,000	(12,698)	34,698	22,000	(12,698)
Kerbside Collection Garbage	747,350	738,000	(9,350)	651,742	984,000	332,258
Kerbside Processing Gate Fee Garbage	867,828	773,280	(94,548)	867,828	1,031,000	163,172
Kerbside Collection Green Waste	402,376	414,000	11,624	350,374	552,000	201,626
Kerbside Green Waste Processing Gate Fee	222,998	198,000	(24,998)	222,998	264,000	41,002
Kerbside Collection Recycling	404,993	401,850	(3,143)	354,339	535,800	181,461
Kerbside Processing Gate Fee Recycling	329,654	330,030	376	329,654	440,000	110,346
Litter Collection - Public Bins Mainland	248,656	229,500	(19,156)	248,656	306,000	57,344
Litter Collection - Public Bins Bruny	183,167	182,970	(197)	183,167	244,000	60,833
Light & Power	2,353	2,250	(103)	2,353	3,000	647
Regional Hazardous Household Waste Facility	69,635	0	(69,635)	69,635	0	(69,635)

## KINGBOROUGH COUNCIL - March 2025

## Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Waste Management Officer - Reimbursement	70,125	70,110	(15)	70,125	93,500	23,375
<b>TOTAL WASTE ACTIVITIES</b>	<b>4,075,445</b>	<b>3,884,890</b>	<b>(190,555)</b>	<b>3,877,180</b>	<b>5,172,500</b>	<b>1,295,320</b>
<b>OTHER EXPENSES</b>						
Southern Waste Strategy	0	18,720	18,720	0	25,000	25,000
<b>TOTAL OTHER EXPENSES</b>	<b>0</b>	<b>18,720</b>	<b>18,720</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>INTERNAL CHARGES EXPENSE</b>						
Oncosts - Administration	112,500	112,500	0	112,500	150,000	37,500
Oncosts - Works	52,497	52,470	(27)	52,497	70,000	17,503
<b>TOTAL INTERNAL CHARGES EXPENSE</b>	<b>164,997</b>	<b>164,970</b>	<b>(27)</b>	<b>164,997</b>	<b>220,000</b>	<b>55,003</b>
<b>DEPRECIATION</b>	<b>60,900</b>	<b>118,700</b>	<b>57,800</b>	<b>60,900</b>	<b>158,000</b>	<b>97,100</b>
<b>TOTAL EXPENSES</b>	<b>4,301,342</b>	<b>4,187,280</b>	<b>(114,062)</b>	<b>4,103,077</b>	<b>5,575,500</b>	<b>1,472,423</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>2,060,515</b>	<b>2,026,821</b>	<b>33,694</b>	<b>2,258,780</b>	<b>683,111</b>	<b>1,575,669</b>

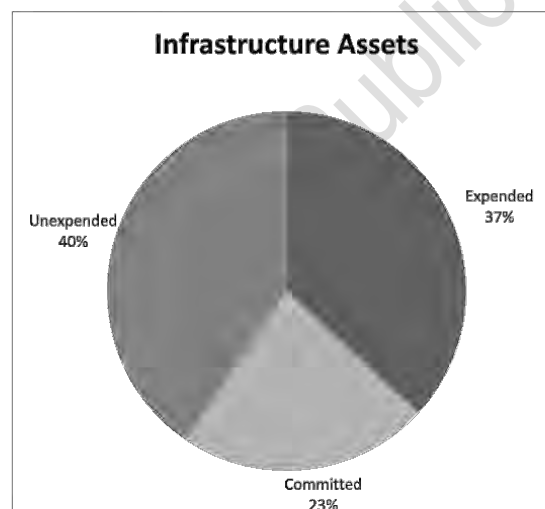
## KINGBOROUGH COUNCIL - March 2025

## Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>CONTRIBUTIONS</b>						
<b>OTHER INCOME</b>						
Oncost Recovery - Kerbside Garbage	52,497	52,470	27	52,497	70,000	(17,503)
Sundry Receipts	110	0	110	110	4,000	(3,890)
<b>TOTAL OTHER INCOME</b>	<b>52,607</b>	<b>52,470</b>	<b>137</b>	<b>52,607</b>	<b>74,000</b>	<b>(21,393)</b>
<b>TOTAL INCOME</b>	<b>52,607</b>	<b>52,470</b>	<b>137</b>	<b>52,607</b>	<b>74,000</b>	<b>(21,393)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>341,951</b>	<b>357,227</b>	<b>15,276</b>	<b>341,951</b>	<b>486,061</b>	<b>144,110</b>
<b>MATERIALS AND SERVICES</b>						
Building Maintenance	25,182	15,030	(10,152)	24,102	20,000	(4,102)
Cleaning	13,999	15,750	1,751	20,216	21,000	784
Equipment Maintenance	0	720	720	0	1,000	1,000
Fire Alarm Monitoring and Call Outs	0	360	360	0	500	500
Inspections - Fire & Electrical Compliance	4,046	0	(4,046)	4,046	0	(4,046)
Light & Power	18,812	20,250	1,438	18,812	27,000	8,188
New Equipment & Furniture	44	1,170	1,126	44	1,500	1,456
Plant & Vehicles Costs Internal	17,795	16,470	(1,325)	17,795	22,000	4,205
Telephone	5,998	9,000	3,002	5,998	12,000	6,002
Water & Sewerage	5,727	5,325	(402)	5,727	7,100	1,373
<b>TOTAL MATERIALS AND SERVICES</b>	<b>91,603</b>	<b>84,075</b>	<b>(7,528)</b>	<b>96,740</b>	<b>112,100</b>	<b>15,360</b>
<b>OTHER EXPENSES</b>						
Stationery	1,765	1,890	125	2,012	2,500	488
Sundry	2,127	2,250	123	2,127	3,000	873
<b>TOTAL OTHER EXPENSES</b>	<b>3,892</b>	<b>4,140</b>	<b>248</b>	<b>4,139</b>	<b>5,500</b>	<b>1,361</b>
<b>DEPRECIATION</b>	<b>1,800</b>	<b>1,500</b>	<b>(300)</b>	<b>1,800</b>	<b>2,000</b>	<b>200</b>
<b>TOTAL EXPENSES</b>	<b>439,245</b>	<b>446,942</b>	<b>7,697</b>	<b>444,629</b>	<b>605,661</b>	<b>161,032</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(386,638)</b>	<b>(394,472)</b>	<b>7,834</b>	<b>(392,023)</b>	<b>(531,661)</b>	<b>139,638</b>

**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 31/03/2025**

	Budget					Actual			Remaining
	Carry Forward	Annual Budget	Grants/ Council	IMG Adjustments	Total	Actual	Commitments	Total	
<b>EXPENDITURE BY ASSET TYPE</b>									
Roads	6,598,034	4,696,300	500,908	(102,050)	11,693,192	4,649,922	3,107,516	7,757,437	3,935,755
Stormwater	1,419,088	1,477,750	-	30,100	2,926,938	559,179	78,155	637,333	2,289,605
Property	3,447,493	3,039,200	1,028,320	398,106	7,913,119	2,900,403	1,830,085	4,730,488	3,182,631
Other	65,396	-	-	(326,156)	(260,760)	103,985	24,869	128,853	(389,613)
Sub total	11,530,011	9,213,250	1,529,228	-	22,272,489	8,213,488	5,040,624	13,254,112	9,018,377
Kingston Park	(1,965,166)	-	-	-	(1,965,166)	9,641	28,467	38,108	(2,003,274)
City Deal Funding	(1,724,202)	-	-	-	(1,724,202)	7,193	70,263	77,457	(1,801,658)
LRCI 4	-	-	563,969	-	563,969	38,691	195,267	233,958	330,011
Kingston Multi-storey Car Park feasibility study to Operational Expenditure	104,664	-	-	-	104,664	105,283	-	105,283	(619)
Grand Total	7,945,307	9,213,250	2,093,197	-	19,251,754	8,374,296	5,334,622	13,708,918	5,542,836





KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/03/2025

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	Commit- ments	Total	
KINGSTON PARK														
1	KP	Overall Project budget	Kingston Park	New						-	-	-	-	-
2	TRUE C01627	KP Site - Land Release Strategy	Kingston Park	New	(63,405)				-	(63,405)	-	-	-	(63,405)
3	FALSE C01628	KP Site - General Expenditure	Kingston Park	New	(109,660)				-	(109,660)	9,005	-	9,005	(118,665)
4	TRUE C03173	KP Public Open Space - Playground	Kingston Park	New	(15,741)				-	(15,741)	-	-	-	(15,741)
5	TRUE C03277	KP Public Open Space - Stage 2	Kingston Park	New	(939,200)				15	(939,185)	636	18,857	19,494	(958,679)
6	KP3	KP Playground Stage 2 Security Cameras	Kingston Park	New	70,000					70,000	-	-	-	70,000
7	TRUE C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	9,529				-	9,529	-	-	-	9,529
8	TRUE C03279	KP Goshawk Way Stage 1B	Kingston Park	New	(16,797)				-	(16,797)	-	-	-	(16,797)
9	TRUE C03280	KP Stormwater wetlands	Kingston Park	New	(899,892)				-	(899,892)	-	9,610	9,610	(909,502)
10										-	-	-	-	-
11					(1,965,166)	-	-		15	(1,965,151)	9,641	28,467	38,108	(2,003,259)
12														
13	CITY DEAL FUNDING													
14														
15	G10034	City Deal Funding - all funds received (Funding \$7,900,000 - paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$3.4, 2023/24 \$0.5m)							-	-	-	-	-	-
16	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20						-	-	-	-	-	-
17	FALSE C03530	Kingston Bus Interchange		New	783,250	-			-	(735,000)	48,250	3,182	70,263	73,446
18	CD2	Other initiatives to be determined							-		-	-	-	-
19	CD3	Whitewater Creek Track - construct								-	-	-	-	-
20	TRUE C03524	Channel Highway Vic 15-45 - Design		80% R / 20% N	(181,685)	-			-	181,685	(0)	-	-	-
21	TRUE C03525	Channel Highway Vic 15-45 - Construct		80% R / 20% N	(1,785,577)	-			98	(36,875)	(1,822,354)	4,011	-	4,011
22	FALSE C03526	Fantail Parade Walkway - design		New	50,000	-			-	50,000	-	-	-	50,000
23	TRUE C03523	Property purchase - 40 Channel Hwy		New	(590,190)	-			-	590,190	0	-	-	-
24									-	-	-	-	-	-
25					(1,724,202)	-	-		98	(1,724,104)	7,193	70,263	77,457	(1,801,560)
26														
27	KINGSTON MULTI-STOREY CAR PARK													
28	FALSE C03692	Kingston Multi-storey Car Park feasibility		New	104,664				-	-	104,664	105,283	-	105,283
29									-	-	-	-	-	-
30														
31					104,664	-	-		-	-	104,664	105,283	-	105,283
32	LOCAL ROADS AND COMMUNITY INFRASTRUCTURE 4													
33	G10095	Total Grant \$939,947 - payable 2024/25 \$563,969 and 2025/26 \$375,978						(375,978)	-	-	(375,978)	-	-	-
34	FALSE C03775	KB & Osborne Esp Foreshore Rehab - footpath, pedestrian ramps, etc		New		596,102		-	-	596,102	29,226	-	29,226	566,876
35	FALSE C03776	Kingston Beach LATM - Stage 2 Beach Rd		New		320,000		-	-	320,000	9,465	195,267	204,732	115,268
36	FALSE C03777	KB & Osborne Esp Foreshore Rehab - Kerb extensions		New		23,845		-	-	23,845	-	-	-	23,845
37														
38							563,969		-	-	563,969	38,691	195,267	233,958
39														

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/03/2025

						Budget						Actual			
	Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
40	FALSE	C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	595,058	-		-	-	595,058	600,503	164,151	764,654	(169,596)
41	FALSE	C03455	Alamo Close Play Space and Parkland Works	Property	New	158,516	-		-	-	158,516	-	1,205	1,205	157,311
42	FALSE	C03460	Dru Point Playground Upgrade	Property	50% R / 50% U	79,877	-		-	-	79,877	82,526	-	82,526	(2,649)
43	FALSE	C03475	Willowbend Park Playground Upgrade	Property	Upgrade	2,249	-		-	-	2,249	1,093	2,297	3,389	(1,140)
44	TRUE	C03473	Taroona Beach Foreshore Toilet	Property	Renewal	(3,336)	-		297		(3,039)	6,243	-	6,243	(9,282)
45	FALSE	C03546	Civic Centre HVAC System Upgrade, Design & Install	Property	Renewal	327,709	-		-	80,000	407,709	20,979	1,006	21,985	385,724
46	FALSE	C03547	Gormley Park Changerooms Upgrade	Property	New	(73)	-		-	-	(73)	-	-	-	(73)
47	TRUE	C03552	Kingston Mountain Bike Park Carpark	Property	Renewal	39,216	-		-	(39,000)	216	-	-	-	216
48	FALSE	C03314	Silverwater Park Upgrade	Property	New	214,341	-		-	197,000	411,341	6,496	507,972	514,469	(103,128)
49	FALSE	C03555	Spring Farm Track to Whitewater Creek	Property	New	98,598	-		-	-	98,598	2,019	87,427	89,446	9,153
50	TRUE	C03595	Spring Farm Playground	Property	New	(6,783)	-	16,000	1,215	15,500	25,932	25,511	-	25,511	422
51	FALSE	C03610	Mt Royal Park Upgrade	Property	Upgrade	156,858	-		-	-	156,858	98,660	6,710	105,370	51,488
52	FALSE	C03612	Works Depot Native Nursery upgrade	Property	Renewal	(7,931)	25,000		-	-	17,069	25,540	-	25,540	(8,471)
53	TRUE	C03614	Snug Foreshore Toilet Upgrade	Property	Renewal	8,902	-		51	-	8,953	1,062	-	1,062	7,891
54	TRUE	C03615	Kellaway Park Clubrooms Electrical Upgrade	Property	Renewal	10,200	-		353	-	10,553	7,419	-	7,419	3,134
55	TRUE	C03617	KSC Fitness Centre Multi-Access Toilet Upgrade	Property	50% R / 50% U	(11,400)	-		1,446	-	(9,954)	30,376	-	30,376	(40,330)
56	TRUE	C03618	KSC Rear Landscaping & Accessibility Upgrade	Property	Upgrade	214,549	-		8,365	-	222,914	175,667	-	175,667	47,247
57	TRUE	C03620	Kingston Mountain Bike Toilet	Property	New	(6,461)	-		28	-	(6,433)	588	-	588	(7,021)
58	TRUE	C03621	Twin Ovals Machinery Shed	Property	New	34,538	-		2,000	-	36,538	41,995	-	41,995	(5,457)
59	FALSE	C03622	Barretta Transfer Station Vehicle Storage Shed	Property	New	346,240	-		-	-	346,240	5,017	9,700	14,717	331,523
60	FALSE	C03624	Snug Community Hall Upgrade	Property	Upgrade	222,238	-		-	-	222,238	15,245	188,760	204,004	18,234
61	TRUE	C03627	Woodbridge Oval Upgrade	Reserves	50% R / 50% U	171,016	-		9,352	-	180,368	196,409	-	196,409	(16,041)
62	FALSE	C03632	North West Bay River Trail - Stage 2	Reserves	New	5,761	199,000		-	-	204,761	12,807	730	13,537	191,224
63	FALSE	C03633	KSC Connector Track from Coop Court - DA	Reserves	New	248,030	-		-	-	248,030	375,155	1,958	377,113	(129,083)
64	FALSE	C03634	Kelvedon Park Drainage Upgrade	Reserves	Upgrade	54,701	-		-	-	54,701	21,191	-	21,191	33,510
65	FALSE	C03639	Kingston Wetlands Access Upgrade (POS)	Reserves	30% R / 70% U	178,208	-		-	-	178,208	93,966	6,355	100,321	77,887
66	FALSE	C03640	Sherburd Oval cricket net replacement	Reserves	Renewal	100,000	-		-	-	100,000	1,869	-	1,869	98,131
67	FALSE	C03642	Taroona Bowls & Tennis Club Carpark - Design	Reserves	Renewal	(3,539)	-		-	-	(3,539)	660	-	660	(4,199)
68	FALSE	C03643	KSC Netball Court Resurfacing	Reserves	Renewal	40,000	-		-	-	40,000	40,362	-	40,362	(362)
69	FALSE	C03694	Civic Centre Security Upgrade	Property	Upgrade	(28,579)	-		-	28,566	(13)	558	-	558	(571)
70	TRUE	C03696	Civic Centre lighting upgrade to LED panels	Property	Upgrade	11,689	-		272	-	11,961	5,710	-	5,710	6,251
71	FALSE	C03704	CC Customer Service area alteration	Property	Upgrade	89,719	-		-	-	89,719	-	-	-	89,719
72	FALSE	C03705	Review of long-term accommodation options	Property	New	65,165	-		-	-	65,165	-	-	-	65,165
73	FALSE	C03711	Trial Bay Foreshore Toilet Replacement	Property	Renewal		331,000		-	-	331,000	204,350	38,927	243,277	87,723
74	FALSE	C03712	Silverwater Park Toilet Replacement	Property	Renewal		331,000		-	-	331,000	49,947	213,279	263,226	67,774
75	FALSE	C03713	KSC Main Stadium Fire Detection System Replacement	Property	Renewal		308,000		-	-	308,000	5,672	187,456	193,128	114,872
76	FALSE	C03714	KSC Main Stadium Security Upgrade	Property	Upgrade		43,500		-	15,500	59,000	54,000	-	54,000	5,000
77	TRUE	C03715	Bruny Island Community Halls Heat Pump Upgrade	Property	Upgrade		23,500		1,047	-	24,547	21,987	-	21,987	2,560
78	TRUE	C03716	Kingston Beach Community Hall Roof Replacement	Property	Renewal		68,800		3,028	-	71,828	63,581	-	63,581	8,247
79	TRUE	C03717	Kingston Beach Community Hall Heat Pumps	Property	New		36,500		1,303	-	37,803	27,368	-	27,368	10,435
80	FALSE	C03718	KWS Concrete Trailer Bays	Property	New		12,000		-	-	12,000	10,960	-	10,960	1,040
81	FALSE	C03719	Sherberd Park Clubrooms Upgrade	Property	Upgrade		466,000		-	-	466,000	9,574	-	9,574	456,426
82	FALSE	C03720	Civic Centre First Floor Counter Renovation	Property	Renewal		120,000		-	-	120,000	-	-	-	120,000
83	FALSE	C03721	Y Space Project Office Renovation	Property	Renewal		180,000		-	-	180,000	4,779	127,253	132,032	47,968
84	TRUE	C03722	Alum Cliffs Track Upgrade	Reserves	Upgrade		36,000		1,800	-	37,800	37,800	-	37,800	-
85	TRUE	C03723	Boronia Hill Royce Thompson Track Upgrade	Reserves	Upgrade		84,500		3,774	-	88,274	79,254	-	79,254	9,020
86	FALSE	C03724	KSC Lightwood Park 2 Safe Access	Reserves	Upgrade		46,200		-	-	46,200	46,200	-	46,200	-
87	FALSE	C03725	Kingston Mountain Bike Park Jump Ramps	Reserves	Renewal		61,000		-	(61,000)	-	-	-	-	-
88	FALSE	C03726	Works Depot Main Gate No 2 Replacement	Reserves	Renewal		20,700		-	-	20,700	-	17,100	17,100	3,600
89	FALSE	C03727	Snug River (North) Track Upgrade	Reserves	Upgrade		41,400		-	-	41,400	42,751	-	42,751	(1,351)
90	FALSE	C03728	Margate Tramway Track Upgrade	Reserves	Upgrade		27,000		-	-	27,000	27,460	-	27,460	(460)
91	FALSE	C03729	Adventure Bay Cemetery Columbarium Wall	Reserves	Renewal		10,000		-	-	10,000	450	8,500	8,950	1,050

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						Budget						Actual			
	Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
92	FALSE	C03689	Channel Heritage Museum Rockface Rehabilitation	Reserves	New	(548)	200,000		-	-	199,452	151,418	-	151,418	48,034
93	FALSE	C03730	Adventure Bay Exercise Equipment Replacement	Reserves	Renewal		116,000		-	-	116,000	456	-	456	115,544
94	FALSE	C03731	Taroona Bowls Club Disability Parking - Design	Reserves	Renewal		20,000		-	40,000	60,000	4,379	30,564	34,942	25,058
95	FALSE	C03784	Kelvedon Park Ground Lighting	Reserves	New			150,000	-	-	150,000	-	137,572	137,572	12,428
96	FALSE	C03789	Dru Point Basketball Court	Reserves	New			150,000	-	-	150,000	-	-	-	150,000
97	FALSE	C03732	Kingston Park Basketball Court Lighting	Playgrounds	Upgrade		15,000		-	-	15,000	-	13,310	13,310	1,690
98	FALSE	C03733	Alonnah Playground Renewal	Playgrounds	Renewal		69,000		-	-	69,000	-	-	-	69,000
99	FALSE	C03734	Spring Farm Playground Fence	Playgrounds	Renewal		15,500		-	(15,500)	-	292	-	292	(292)
100	FALSE	C03735	Dru Point Timber Play Ship	Playgrounds	Renewal		132,600		-	-	132,600	56,859	55,000	111,859	20,741
101	FALSE	C03769	Old Station Rd to Davies Rd Shared Path	Reserves	New			200,000	-	50,000	250,000	21,181	5,415	26,596	223,404
102	TRUE	C03778	Civic Centre Auto Door Control Gear Upgrade	Reserves	Renewal				1,843	28,500	30,343	38,707	-	38,707	(8,364)
103	FALSE	C03779	110 Channel Hwy, Taroona prepare for sale	Property	New				-	-	-	12,048	-	12,048	(12,048)
104	FALSE	C03782	Hub Indoor Cinema Screen Replacement	Property	Renewal				-	8,540	8,540	8,540	-	8,540	-
105	FALSE	C03780	Taroona Foreshore Retaining Structure (AC Path)	Reserves	Upgrade				-	50,000	50,000	-	-	-	50,000
106	FALSE	C03783	Re-Ashphalting Dennes Point Tennis Court	Property	Upgrade			50,000	-	-	50,000	-	-	-	50,000
107	FALSE	C03785	Margate Hall Disability Access Ramp	Property	Upgrade			30,000	-	-	30,000	-	2,500	2,500	27,500
108	FALSE	C03786	Blackmans Bay Hall Disability Toilet	Property	New			150,000	-	-	150,000	-	8,540	8,540	141,460
109	FALSE	C03787	Kettering Hall Disability Toilet	Property	New			150,000	-	-	150,000	-	6,400	6,400	143,600
110	FALSE	C03788	Kingston Beach Disability Toilet	Property	Upgrade			88,000	-	-	88,000	-	-	-	88,000
111	FALSE	C03790	Alonnah Hall Emergency Equipment (G10102)	Property	New			29,930	-	-	29,930	-	-	-	29,930
112	FALSE	C03791	Middleton Hall Emergency Equipment (G10103)	Property	New			14,390	-	-	14,390	-	-	-	14,390
113									-	-	-	-	-	-	-
114	TRUE	C90016	Community Halls Security Systems Upgrade	Property	Upgrade	25,000	-		-	-	25,000	-	-	-	25,000
115	TRUE	C03599	Kingston Beach Hall Security Upgrade	Property	Upgrade	9,640	-		422	-	10,062	8,861	-	8,861	1,201
116	TRUE	C03600	Blackmans Bay Hall Security Upgrade	Property	Upgrade		-		175	-	175	3,675	-	3,675	(3,500)
117	TRUE	C03601	Margate Hall Security Upgrade	Property	Upgrade	3,706	-		98	-	3,804	2,064	-	2,064	1,740
118	TRUE	C03602	Sandfly Hall Security Upgrade	Property	Upgrade	4,418	-		484	-	4,902	10,163	-	10,163	(5,261)
119									-	-	-	-	-	-	-
120						3,447,493	3,039,200	1,028,320	37,353	398,106	7,950,472	7,900,403	1,830,085	4,730,488	3,219,984
121															
122	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	Renewal		-		-	-	-	-	-	-	-
123	FALSE	C00613	Purchase IT Equipment	IT	New		-		-	-	-	41,133	5,277	46,410	(46,410)
124	FALSE	C00672	Digital Local Government Program	IT	New	60,406	-		-	-	60,406	62,851	3,176	66,027	(5,621)
125	TRUE	C01602	Financial Systems Replacement	IT	Renewal		-		-	-	-	-	16,416	16,416	(16,416)
126	FALSE	C03405	Wireless networking	IT	Renewal		-		-	-	-	-	-	-	-
127	FALSE	C03709	KSC POS System Hardware	IT	New	4,990	-		-	-	4,990	-	-	-	4,990
128									-	-	-	-	-	-	-
129						65,396	-	-	-	-	65,396	103,985	24,869	128,853	(63,457)
130															
131	TRUE	C90003	Design/survey for future works	Design	Renewal		150,000		-	-	150,000	-	-	-	150,000
132	FALSE	C03537	Recreation Street Carpark Rehabilitation	Design	Renewal	(3,733)	-		-	-	(3,733)	-	-	-	(3,733)
133	FALSE	C03645	Belhaven Avenue (vic.2-16) Design	Design	Renewal	12,400	-		-	-	12,400	4,425	-	4,425	7,974
134	FALSE	C03706	Simpson Bay Boat Ramp - Design	Design	Renewal	30,000		75,000	-	-	105,000	9,600	2,500	12,100	92,900
135						38,666	150,000	75,000	-	-	263,666	14,025	2,500	16,525	247,141
136															
137							-		-	-	-	-	-	-	-
138												-	-	-	-
139						-	-	-	-	-	-	-	-	-	-



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					Budget						Actual			Remaining
Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
140														
141	FALSE	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	228,803	-	-	27,950	256,753	244,653	-	244,653	12,100
142	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Roads	Upgrade	173	-	-	-	173	15,478	-	15,478	(15,305)
143	FALSE	C03508	Pelverata Road Slope Failure Repair	Roads	New	240,000	-	-	-	240,000	9,728	176,154	185,882	54,118
144	FALSE	C03569	Whitewater Ck pedestrian Underpass Summerleas Rd	Roads	New	1,646,932	55,908	-	-	1,702,840	1,604,255	366,977	1,971,232	(268,392)
145	FALSE	C03571	Auburn Road Reconstruction	Roads	Renewal	(34,223)	-	-	-	(34,223)	167	-	167	(34,390)
146	TRUE	C03527	Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	1,069,509	-	45,181	-	1,114,690	948,795	31,327	980,122	134,568
147	FALSE	C03541	Browns River Pedestrian Bridge Replacement	Roads	Renewal	15,238	-	-	-	15,238	2,000	-	2,000	13,238
148	FALSE	C03572	Browns Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	1,661,039	-	-	-	1,661,039	29,297	1,648,438	1,677,735	(16,696)
149	FALSE	C03574	Taroona Bike Lanes Upgrade	Roads	New	591,520	-	-	-	591,520	47,907	-	47,907	543,613
150	FALSE	C03577	Kingston Beach Precinct LATM - Stage 1	Roads	New	316,582	-	-	-	316,582	16,751	200,690	217,441	99,141
151	FALSE	C03644	Crescent Drive shared path	Roads	50% R / 50% N	11,820	-	-	-	11,820	7,380	-	7,380	4,440
152	FALSE	C03342	Pelverata Road (vic 609) Rehabilitation	Roads	Upgrade	11,504	820,000	-	-	831,504	11,831	494,068	505,899	325,605
153	FALSE	C03646	Margate Main Street Master Plan	Roads	New	10,000	-	-	-	10,000	2,327	-	2,327	7,673
154	TRUE	C03648	Proctors Rd (vicHinman Dr) Slip Failure	Roads	New	10,000	-	-	-	10,000	-	-	-	10,000
155	TRUE	C03649	Sandfly Road (vic923) Slip Failure	Roads	New	38,575	-	-	-	38,575	-	-	-	38,575
156	FALSE	C03655	Maranoa Road - Denison Street Black Spot Project (Gra	Roads	Upgrade	207,687	-	-	-	207,687	218,698	43,604	262,301	(54,615)
157	FALSE	C03664	Channel Hwy (Vic2216-2236) Snug Footpath	Footpaths	New	23,417	425,000	-	(150,000)	298,417	48,075	3,919	51,994	246,423
158	FALSE	C03665	Channel Hwy (vic157-197) Kingston Footpath	Footpaths	New	231,242	205,000	-	-	436,242	407,173	9,460	416,633	19,609
159	FALSE	C03669	Kingston Beach Oval Carpark Upgrade	Carparks	Upgrade	78,573	-	-	-	78,573	2,080	-	2,080	76,494
160	FALSE	C03670	Kingston Beach Oval Drainage Upgrade	Carparks	Upgrade	41,763	-	-	-	41,763	62,763	-	62,763	(20,999)
161	TRUE	C03671	Major Bridge Rehabilitation (Cathedral Rd, Spring Farm	Bridges	Renewal	46,159	-	1,123	-	47,282	46,048	-	46,048	1,234
162	FALSE	C03672	North West Bay Bridge Replacement - Design Only	Bridges	Renewal	36,000	-	-	-	36,000	21,640	-	21,640	14,360
163	FALSE	C03736	Redwood Road/Lewan Avenue Access Ramps	Roads	New	-	24,000	-	-	24,000	-	-	-	24,000
164	FALSE	C03737	Stewart Crescent Reconstruction	Roads	Renewal	-	40,000	-	-	40,000	13,272	-	13,272	26,728
165	FALSE	C03738	Wells Parade (Illawarra-Suncoast) Reconstruction	Roads	Renewal	-	20,000	-	-	20,000	8,760	-	8,760	11,240
166	FALSE	C03591	Davies Road Rehabilitation	Roads	Renewal	(17,328)	825,000	-	-	807,672	43,508	1,628	45,136	762,536
167	FALSE	C03739	Snug Tiers Road (vic166) Bridge Approach Sealing	Roads	Renewal	-	23,000	-	-	23,000	-	-	-	23,000
168	FALSE	C03740	Rowleys Road (vic21) Bridge Approach Sealing	Roads	Renewal	-	20,500	-	-	20,500	-	-	-	20,500
169	FALSE	C03741	Church St/Beach Rd Junction Signalisation	Roads	New	-	250,000	-	-	250,000	-	-	-	250,000
170	FALSE	C03758	Algonoa Road Shared Path feasibility Study	Roads	New	-	40,000	40,000	-	80,000	17,863	10,627	28,490	51,510
171	FALSE	C03759	Baynton St/Bowral Court Footpath Replacement	Roads	Renewal	-	35,800	-	-	35,800	19,265	397	19,662	16,138
172	FALSE	C03773	Whitewater Creek Path (KFC-Underpass) Upgrade	Roads	Upgrade	-	150,000	125,000	-	275,000	-	-	-	275,000
173	TRUE	C03760	Three Hut Point Carpark Upgrade	Roads	Upgrade	-	25,000	-	(25,000)	-	-	-	-	-
174	FALSE	C03761	Barretta Re-Use Yard Upgrade	Roads	Upgrade	-	220,000	-	-	220,000	1,014	-	1,014	218,986
175	FALSE	C03774	Sandfly Road Sealed Shoulders	Roads	Renewal	-	-	-	100,000	100,000	13,129	-	13,129	86,871
176	TRUE	C90006	Access ramps	Roads	New	-	-	-	-	-	-	-	-	-
177														
178	TRUE	C90002	2023/24 Resheeting Program	Roads	Renewal	-	-	-	-	-	-	-	-	-
179	FALSE	C03565	Van Morey Road (vic233-311) Resheet	Roads	Renewal	61,421	-	-	-	61,421	35,378	-	35,378	26,044
180	FALSE	C03755	Thomas Road (vic4-110) Resheet	Roads	Renewal	-	107,000	-	-	107,000	109,506	7,221	116,728	(9,728)
181	FALSE	C03756	Leslie Road (vic192-436) Resheet	Roads	Renewal	-	221,000	-	-	221,000	209,600	11,628	221,228	(228)
182	FALSE	C03757	Cloudy Bay Road (vic202-884) Resheet	Roads	Renewal	-	469,000	-	-	469,000	272,457	98,878	371,336	97,664
183														
184	RS		2023/24 Resealing Program	Roads	Renewal	-	-	-	-	-	-	-	-	-
185	FALSE	C03742	Kingston View Drive (vic6) Asphalt Reseal	Roads	Renewal	-	160,000	-	(160,000)	-	-	-	-	-
186	FALSE	C03743	Sturt Close (vic1-11) Asphalt Reseal	Roads	Renewal	-	35,000	-	11,060	46,060	46,070	-	46,070	(10)
187	FALSE	C03699	Binya Court (vic1-7) Asphalt Reseal	Roads	Renewal	1,879	20,000	-	-	21,879	24,255	-	24,255	(2,376)
188	FALSE	C03698	Harrow Place (vic2-18) Asphalt Reseal	Roads	Renewal	22,330	43,000	-	-	65,330	-	-	-	65,330
189	FALSE	C03700	Hackford Drive (vic15-61) Spray Seal	Roads	Renewal	9,011	84,000	-	-	93,011	-	-	-	93,011
190	FALSE	C03747	Fergusson Avenue (vic24-52) Spray Seal	Roads	Renewal	-	39,000	-	-	39,000	6,697	-	6,697	32,303
191	FALSE	C03748	Brook Lane (vic6-16) Spray Seal	Roads	Renewal	-	19,000	-	22,000	41,000	14,655	-	14,655	26,345

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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	Commit- ments	Total	
192	FALSE	C03749	Dayspring Drive (vic15-19) Spray Seal	Roads	Renewal		3,000	-	-	3,000	-	-	-	3,000
193	FALSE	C03703	Manuka Road (vic110-122) Spray Seal	Roads	Renewal	(11,742)	24,000	-	-	12,258	434	-	434	11,824
194	FALSE	C03751	Bruchs Road (vic38) Spray Seal	Roads	Renewal		5,000	-	-	5,000	4,779	-	4,779	221
195	FALSE	C03752	Corbys Road (vic4) Spray Seal	Roads	Renewal		10,000	-	-	10,000	2,193	-	2,193	7,807
196	FALSE	C03753	Rada Road (vic5-15) Spray Seal	Roads	Renewal		24,000	-	-	24,000	3,202	-	3,202	20,798
197	FALSE	C03702	Pelverata Road (vic239-379) Spray Seal	Roads	Renewal	(18,318)	115,000	-	-	96,682	-	-	-	96,682
198	FALSE	C03701	Adventure Bay Road reseal	Roads	Renewal	29,800	-	-	105,000	134,800	42,812	-	42,812	91,988
199			Roads	Renewal		-	-	-	-	-	-	-	-	-
200	TRUE	C90001	Prep works 2024/25	Roads	Renewal		250,000	-	(33,060)	216,940	-	-	-	216,940
201			Roads	Renewal		-	-	-	-	-	-	-	-	-
202						-	-	-	-	-	-	-	-	-
203						6,559,368	4,546,300	425,908	46,304	(102,050)	11,475,830	4,635,896	3,105,016	7,740,912
204														
205			Other	Upgrade		-	-	-	-	-	-	-	-	-
206			Other	Renewal		-	-	-	-	-	-	-	-	-
207						-	-	-	-	-	-	-	-	-
208						-	-	-	-	-	-	-	-	-
209														
210	FALSE	C03242	Leslie Road Stormwater Upgrade	Stormwater	New	69,272	-	-	-	69,272	2,167	-	2,167	67,105
211	FALSE	C03447	Woodlands-View-Hazell Catchment Invest incl Survey	Stormwater	50% R / 50% N	(4,181)	-	-	-	(4,181)	-	-	-	(4,181)
212	FALSE	C03445	Van Morey Rd / Frosts Rd Intersection SW Upgrade	Stormwater	Upgrade	9,000	-	-	-	9,000	-	-	-	9,000
213	FALSE	C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	50% R / 50% N	6,601	-	-	-	6,601	15,866	-	15,866	(9,265)
214	TRUE	C03121	Wetlands Beach Road Kingston Litter Trap	Stormwater	New	96,207	-	-	-	96,207	-	-	-	96,207
215	FALSE	C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	50% R / 50% N	5,000	-	-	-	5,000	-	-	-	5,000
216	FALSE	C03252	Willowbend Catchment Investigation	Stormwater	50% R / 50% N	3,268	-	-	-	3,268	-	-	-	3,268
217	FALSE	C03444	Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	50% R / 50% N	(7,852)	-	-	-	(7,852)	1,983	-	1,983	(9,834)
218	TRUE	C03584	CBD/Wetlands High Flow Bypass	Stormwater	New	(44,720)	-	-	-	(44,720)	-	-	-	(44,720)
219	FALSE	C03544	Illawong to Hinsby Storwater Upgrade	Stormwater	Upgrade	478,112	-	-	-	478,112	111,205	-	111,205	366,907
220	FALSE	C03585	Atunga Street Stormwater Upgrade - relining	Stormwater	Renewal	43,748	-	-	-	43,748	28,547	-	28,547	15,201
221	FALSE	C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	25,859	-	-	-	25,859	4,699	-	4,699	21,160
222	FALSE	C03590	Roslyn ave (vic42) Stormwater Upgrade	Stormwater	New	141,920	-	-	-	141,920	180,256	-	180,256	(38,336)
223	FALSE	C03592	Old Bernies Road (vic 102) SW Upgrade	Stormwater	Upgrade	17,000	-	-	-	17,000	-	-	-	17,000
224	TRUE	C03673	Adelie Place (vic18) SW Upgrade	Stormwater	Upgrade	14,500	-	-	-	14,500	-	-	-	14,500
225	FALSE	C03674	Suncoast Catchment Investigation	Stormwater	50% R / 50% N	3,500	-	-	-	3,500	6,985	-	6,985	(3,485)
226	FALSE	C03675	KSC Stormwater Strategy - Design Only	Stormwater	New	15,000	-	-	-	15,000	16,260	-	16,260	(1,260)
227	TRUE	C03677	Baringa / Wandella Road SW Upgrade - Design Only	Stormwater	Upgrade	35,000	-	-	(35,000)	-	-	-	-	-
228	FALSE	C03678	Campbell Street SW Upgrade - Design Only	Stormwater	Upgrade	29,689	-	-	-	29,689	4,976	-	4,976	24,714
229	FALSE	C03680	Drysdale / Whitewater SW Upgrade	Stormwater	Upgrade	456,458	-	-	-	456,458	417	-	417	456,041
230	FALSE	C03707	Whitewater-Boddy Creek Flood Investigation	Stormwater	Upgrade	25,708	68,000	-	-	93,708	34,260	22,090	56,350	37,358
231	FALSE	C03762	Sophia Street (vic12) SW Upgrade	Stormwater	Upgrade		54,250	-	-	54,250	8,891	-	8,891	45,359
232	FALSE	C03763	Baringa / Wandella Road SW Upgrade	Stormwater	Upgrade		400,000	-	35,000	435,000	9,817	-	9,817	425,183
233	FALSE	C03764	Kingston Heights (vic37) SW Upgrade	Stormwater	Upgrade		36,000	-	-	36,000	-	-	-	36,000
234	FALSE	C03765	Ewing Ave (vic2) SW Upgrade	Stormwater	Upgrade		388,500	-	-	388,500	18,291	2,445	20,736	367,764
235	FALSE	C03766	Kelvedon Ave (vic1-3) SW Upgrade	Stormwater	Upgrade		75,000	-	-	75,000	3,017	-	3,017	71,983
236	FALSE	C03767	Esplanade Middleton Culvert Upgrade	Stormwater	Upgrade		166,000	-	-	166,000	70,592	1,636	72,227	93,773
237	FALSE	C03768	Kingston Beach/Boriona Hill Flood Investigation	Stormwater	Upgrade		60,000	-	-	60,000	461	-	461	59,539
238	FALSE	C03770	O'Connor Dr SW Improvements	Stormwater	Upgrade		50,000	-	-	50,000	36,205	-	36,205	13,795
239	FALSE	C03771	Saffron Dr SW Improvements	Stormwater	Upgrade		29,000	-	-	29,000	968	-	968	28,032
240	FALSE	C03772	Stirling Ave (vic22-24) SW Upgrade	Stormwater	Upgrade		151,000	-	-	151,000	3,318	51,984	55,302	95,698
241	FALSE	C03676	Albion Heights SW Upgrade	Stormwater	Upgrade				30,100	30,100	-	-	-	30,100
242														
243						1,419,088	1,477,750	-	-	30,100	559,179	78,155	637,333	2,289,605

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/03/2025

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	
244	B00000	Capital Balancing Account	Other						(326,156)	(326,156)	-	-	-	(326,156)
245	OC	On costs on capital project						(83,770)		(83,770)				(83,770)
TOTAL CAPITAL EXPENDITURE					7,945,307	9,213,250	2,093,197	-	-	19,251,754	8,374,296	5,334,622	13,708,918	5,542,836

0

	Budget	Actual incl Commitments
Renewal	8,225,010	5,201,014
Upgrade	7,075,737	3,344,480
New	6,971,625	4,708,616
	22,272,372	13,254,110
Kingston Park New	(1,965,151)	38,109
City Deal funding	(1,724,104)	77,457
LRCI 4	563,969	233,958
Kingston Multi-storey Car Park feasibility	104,664	105,283
	19,251,750	13,708,917
NOTE: Classification is an estimate at the start of a project and may change on completion of job.		



## 15.8 APPENDICES

### RECOMMENDATION

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

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## 16 NOTICES OF MOTION

### 16.1 LIFT THE TONE

The following Notice of Motion was submitted by **Cr Paula Wriedt**

### RECOMMENDATION

That:

1. Council resolves to challenge the normalisation of abuse against elected members and officers and uphold exemplary standards of public and political debate in all it does.
2. Council further resolves to pledge support for the Local Government Association of Tasmania's *Lift the Tone* campaign. In supporting the pledge Council commits to:
  - Promoting civility in public debate.
  - Refraining from abusive language and behaviour online or in person.
  - Encouraging others to engage respectfully.

### Background

In late 2024 the Local Government Association of Tasmania (LGAT) conducted a survey of elected representatives to seek a better understanding of their experiences of bullying, harassment and intimidation.

The survey found that 78% of respondents had experienced abuse or intimidation from members of the community during the last two years. It was identified that the most common place for this to occur was social media (47%), followed by verbally in public (37%).

LGAT has now developed the *Lift the Tone* campaign, which aims to raise public awareness of this issue and reduce harassment and abuse directed towards elected representatives and council staff by encouraging constructive and solution-oriented public debate.

The campaign resources include a model motion template for use by Councils.

Kingborough Council is currently developing an Unreasonable Customer Complaints policy in response to the increasing abuse directed towards elected representatives and council staff across all councils. Unfortunately, in Tasmania there are increasing instances of poor behaviour, particularly on social media, directed at elected representatives and staff of councils.

Kingborough Council has generally experienced less toxicity in public and political discourse than some other councils. However, when comments and actions shift from honest and respectful to abusive, they become harmful, even in the context of democratic engagement.

Intimidation of councillors, in person or otherwise, undermines democracy; preventing elected members from representing the communities they serve and deterring individuals from standing for election.

**Officer's Response**

This motion relates to and supports the Lift the Tone Campaign being prosecuted by the Local Government Association of Tasmania (LGAT).

Councils that have passed a motion to pledge support are encouraged to email [communications@lgat.tas.gov.au](mailto:communications@lgat.tas.gov.au) to be added to the public list of organisations supporting the campaign. LGAT also encourages councils to issue a media release to announce that they have agreed to sign the pledge.

Elected representatives and officers can find more information on the Lift the Tone webpage.

*Dr Katrena Stephenson, Acting Director Governance, Recreation & Property Services*

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**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*

**Upgrade of Audio Visual System within Council Chambers**

Regulation 15(2)(d) *contracts, and tenders, for the supply and purchase of goods and services and their terms, conditions, approval and renewal.*

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

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**OPEN SESSION ADJOURNS**

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OPEN SESSION RESUMES

RECOMMENDATION

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

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	
Upgrade of Audio Visual System within Council Chambers	

CLOSURE

Public Copy

## APPENDICES

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- A Mayor's Activities 13 March 2025 to 30 April 2025
- B Disability Inclusion and Access Advisory Committee Minutes
- C Kingborough Bicycle Advisory Committee Minutes

Public Copy

**A MAYOR'S ACTIVITIES 13 MARCH 2025 TO 30 APRIL 2025**

DATE	LOCATION	ITEM
13 March	Sydney	Attended ALGA Board meeting
17-23 March		Sick leave
24 March	Online	Attended Council Workshop on Operational Updates
28 March	Sandy Bay	Attended Jireh House fundraising event
1 April	Kingston	Turning the first sod for Spring Farm Village development.
2 April	Hobart	Attended General Meeting of LGAT
3 April	Hobart	Attended Mayors Workshop
	Hobart	Launched "Lift the Tone" campaign for LGAT
4 April	Kingston	Presided over citizenship ceremony
	Melbourne	Attended ALGA Board Strategic Planning Meeting
7 April	Online	Meeting with Dion Lester, CEO LGAT & Mick Tucker, President re Development Assessment Bill 2.0
7 April	Civic Centre	Chaired Council meeting
9 April	Hobart	Attended Greater Hobart Mayor's Forum
	Civic Centre	Chaired Disability Access Inclusion Advisory Committee
11 April	Online	Meeting with Minister Felix Ellis re Development Assessment Bill 2.0
14 April	Civic Centre	Chaired Council Workshop – Budget
23 April	Online	Online research interview for Shaping the Future – Understanding active and public transport policy.
	Civic Centre	Met with Adrian Hatten, President, Kingborough Little Athletics Club
25 April	Kingston Beach	Laid wreath at Kingston RSL Sub Branch Anzac Day Dawn Service

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

**File Number:**      5.539

**Author:**      Anthony Verdouw, Executive Officer Engineering Services

**Authoriser:**      David Reeve, Director Engineering Services

# MINUTES

## KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

**Meeting No. 2025 - 2**

**Wednesday 9 April 2025**

The logo for Kingborough, featuring the word "Kingborough" in a serif font, with a green wavy line underneath it.



Minutes of a Meeting of the Kingborough Disability Inclusion & Access Advisory Committee held at the Kingborough Civic Centre, Kingston, on Wednesday 9 April 2025 at 2.00pm.

### **ATTENDEES**

		<b>PRESENT</b>	<b>APOLOGY</b>
Chairperson	Cr Paula Wriedt	✓	
Deputy Chairperson	Cr Flora Fox		✓
	David Vickery	✓	
	Di Carter	✓	
	Heather Anderson		✓
	Dr Don Hempton	✓	
	Wendy Wade		✓
	Fran Thompson		✓
	Kevin Clayton	✓	
	Dr Christine Materia		✓
	Laura Della Pasqua		✓
	TBA ((Baptcare)		✓
Staff	Anthony Verdouw – Executive Officer, Engineering Services	✓	
	Aleira Chalker – Administration Officer	✓	
Presenters			
Observers	Chris Rule	✓	

**1      ACKNOWLEDGEMENT OF COUNTRY**

Kingborough Council acknowledges the Tasmanian Aboriginal People as the Traditional Owners and ongoing custodians of lutruwita, Tasmania. We pay our respect to all Aboriginal and Torres Strait Islander people and to their Elders past, present and emerging.

**2      CONFIRMATION OF MINUTES**

Moved:        Don Hempton  
Seconded:    Di Carter

That the minutes of the DIAAC meeting on 12 February 2025 be confirmed as a true record.

**CARRIED**

**3      PRESENTATIONS**

N/A

**4      BUSINESS ARISING****Kingborough Disability and Inclusion Access Policy**

The Kingborough Disability and Inclusion Access Policy is scheduled for review. Staff are now reviewing and updating the Policy following the Committee's comments and suggestions.

A final draft of the policy with changes tracked will be brought back to the Committee prior to going to Council for endorsement.

**Disability Expo**

Contacted Jess Miller from Baptcare in December 2025, follow up sent 3 February 2025.  
Awaiting response.

Noted that an expo is planned in Hobart this year - 5 July 2025.

<https://disabilityexpo.com.au/expo/aged-disability-expo-hobart-kuj0n>

Speak Out's 'Gearing Up' Disability Expo will be held in Hobart in October 2025.

Suggested there could be a Council stall.

<https://disabilityexpotas.org/>

*Action: Staff to contact the 3 other Greater Hobart Councils re. being involved in holding a stall at Speak Out's October expo.*

**5      CORRESPONDENCE****Incoming**

Nil

**Outgoing**

Nil

**6 DEVELOPMENT APPLICATIONS**

NIL

**7 OTHER BUSINESS**

**Student Committee Representative**

Raised that it would be useful to have a younger voice on the Committee, possibly a representative from a local School.

*Action: Staff to approach Taroona High School, Kingston High School and Indie School regards welcoming participation in the Committee.*

**Assistant Animals**

- Committee member Don Hempton spoke to the push to improve access for assistance animals in rental properties.  
<https://www.abc.net.au/news/2025-03-30/push-to-improve-access-for-assistance-animals-in-rentals/105009458>
- Ongoing discrimination for those needing assistant dogs in Tasmania.

*Action: Mayor to write to the other 11 Mayors of Southern Tas Councils garnering support for State Government to recognise assistant animals. Invite Minister to a meeting and/or provide a timeline for response.*

- *Include a media release once support is canvased.*
- *Include Ben Bartl from the tenant's union in correspondence.*

**Emergency Management and Preparedness**

- Person-Centred Emergency Preparedness (P-CEP) – Noted that there hasn't been much take up spreading the word for support. Libraries were raised to engage better with the community.
- Noted the University of Sydney course. Richard Witbreuk of SES and Di Carter are involved and can provide links and further information.

*ACTION: Staff to raise P-CEP with Belinda Loxley, requesting if Council can promote P-CEP further.*

**Disabled parking permits**

- Kevin raised that permits are issued to an individual not to a car. Not easy to police the issue. Debated whether the Committee should pursue this further.


**NEXT MEETING**      Scheduled for 11 June 2025 at 2PM

**CLOSURE:**          There being no further business, the Chairperson declared the meeting closed at 2.45pm.

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**Action Items**

What	Who
Contact the 3 other Greater Hobart Councils re. being involved in holding a stall at Speak Out's October 2025 expo.	EO
Approach Taroona High School, Kingston High School and Indie School regards welcoming participation in the Committee.	EO
Write to the other 11 Mayors of Southern Tas Councils garnering support for State Government to recognise assistant animals. Invite Minister to a meeting and/or provide a timeline for response.  •Include a media release once support is canvased.  •Include Ben Bartl from the tenant's union in correspondence.	Chair
Raise P-CEP with Belinda Loxley, requesting if Council can promote P-CEP further.	EO
Create media release to raise awareness of invisible disabilities such as hearing impairment with Chris Barrell from 'Sorry I can't hear you'	Chair, Chris Barrell, EO liaise with Communications – Paula to follow up with Chris
Contact Council's Bicycle Committee to raise safety concerns on shared footpaths, e.g. people with hearing impairment are unable to hear bike bells or warnings from cyclists who travel at high speed.	EO, Anthony Verdouw – Complete. Shared Path Etiquette Signage to be installed on Whitewater Creek Track.

	 <p>Committee noted ongoing issues along Ocean Esplanade, Blackmans Bay and Osborne Esplanade, Kingston Beach.</p>
Do social media campaign throughout summer 2025 to educate people to consider each other on shared footpaths.	EO liaise with Communications. Complete.
Follow up with Baptcare regarding a new representative for DIAAC and discuss Disability Expo.	EO. Complete.
Emergency Evacuation at Kingborough Sports Facilities: Contact State Government and ask the question whether the new facilities being built at the Kingborough Sports Centre could be considered for emergency evacuations.	Chair. Complete. HPC not to be used as overflow Evac. Centre.
Write a letter to the Hon. Jo Palmer, Minister for Disability Services, requesting that DIAAC be included and have a representation during the discussion in the larger consultation process about WATs.	Chair. Follow up if this letter to Minister Palmer has been sent.



**C KINGBOROUGH BICYCLE ADVISORY COMMITTEE MINUTES**

**File Number: 28.258**

**Author: Anthony Verdouw, Executive Officer Engineering Services**

**Authoriser: David Reeve, Director Engineering Services**

# **Minutes**

## **Kingborough Bicycle Advisory Committee**

**Meeting No. 2025-2**

**Friday 4 April 2025**



MINUTES for the Meeting of the Kingborough Bicycle Advisory Committee held at the Kingborough Civic Centre, Kingston, on Friday 4 April 2025 at 9:00am.

#### **PRESENT**

		<b>PRESENT</b>	<b>APOLOGY</b>
Chairperson	Cr Amanda Midgley	✓	
Deputy Chairperson	Cr David Bain	✓	
<b>Members:</b>	David Bonny	✓	
	Damian Devlin	✓	
	Mark Donnellon	✓	
	Michael Holloway	✓	
	Eddie Jager		✓
	Kelvin Lewis	✓	
	David McQuillen	✓	
	Rob Sheers	✓	
Cycling South	Mary McParland		✓
Bicycle Network	Alison Hetherington	✓	
<b>Council Officers In Attendance:</b>			
Executive Officer	Anthony Verdouw		✓
Administration Officer	Aleira Chalker		✓
Recreation Officer	Su Sprott		✓
Senior Roads Engineer	Renai Clark	✓	
<b>Other Attendees:</b>			
Observer	Karen Camino	✓	

#### **ACKNOWLEDGEMENT OF TRADITIONAL OWNERS**

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

#### **LEAVE OF ABSENCE**

Rob Sheers will be absent from the June meeting.

#### **DECLARATIONS OF INTEREST**

There were no declarations of interest.

#### **CONFIRMATION OF MINUTES**

MOVED: Mark Donnellon  
 SECONDED: Damian Devlin

That the Minutes of the Committee meeting held on Friday 14 February 2025, as circulated be confirmed.

**GENERAL BUSINESS****1. Cycling Strategy Review**

Interim review of Cycling Strategy actions and implementation plan. Noting that new infrastructure and projects can influence priorities.

DSG consultants are in the final stages of utilising GIS code to assist reviewing priorities in terms of potential demand.

A Word version of the actions table has been distributed to the Committee to provide comment.

Recommended to defer the Strategy Actions review to the June 2025 meeting.

**2. Cycling Strategy – Strategic and Advocacy Actions**

Review and discussion of Strategic and Advocacy Actions – Appendix 1

**Action 3 – Track counters:**

- Permanent counter installed on Whitewater Track. The others will be moved around to various tracks regularly.

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

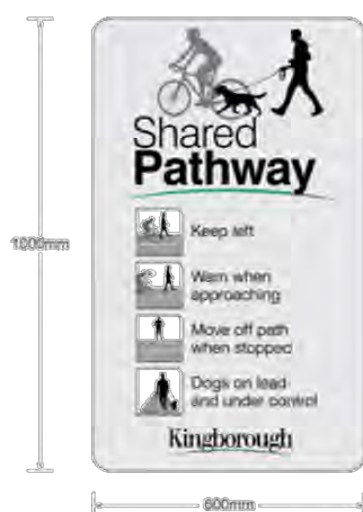
- KBAC members are invited to report on specific issues and can use Snap Send Solve or raise service requests out of session.

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

- Council posted 4 notices on social media during bike week promoting local pathways in Kingborough and shared path etiquette.

**Action 10 – Wayfinding strategy – signage and mapping**

- Shared Pathway signage ordered and will be installed at 4 locations along Whitewater Creek Track in the near future:



- Wayfaring signage has also been ordered for the Sports Precinct connector track and new additions to all the fingerboards on the current signs.

### 3. Cycling Strategy – Infrastructure Actions Review

Review and discussion of Infrastructure Actions – Appendix 1

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

- Noted by the Committee as a high priority safety issue for commuter and recreational cyclists.
- Noted ongoing concerns about the condition of the seal on the road shoulders.

**Action 17** – Channel Trail –Margate to Huntingfield.

- [Margate to Huntingfield Shared Pathway Development Report](#).
- DSG and Council working together with a consultant to further define alignment and progress some preliminary design.
- Committee encouraged to continue to advocate to progress the project.

**Action 18** – Algona Road Shared Path Feasibility Study

- Draft feasibility report is being reviewed by Council and DSG.

**Action 20** – Huntingfield Park & Ride Connections

- Capital bid lodged for design work.

**Action 21** – Channel Hwy Taroona - bike Lane upgrades

- Designs are complete. Going through preliminary approvals.

**Action 22** – Spring Farm to Sports Precinct

- Works for Stage 2 Spring Farm to Sports Precinct connector are complete with new bridge installed.

**Action 23** – Huntingfield to Kingston CBD – Channel Hwy

- Spring Farm to Mertonvale footpaths – construction complete with line-marking now reinstated correctly.

**Action 24** – Roslyn Ave design

- Concept plans for uphill bike lanes and cost estimate presented to the Committee. Project has site constraints and a high-cost estimate.
- Committee have requested that the project remains on the 5-year plan as it is a high-priority high-use cycling link.

**Action 26** – Channel Trail – Snug to Lower Snug

- Old Station Rd and Davies Rd, Lower Snug – shared path. Detailed design nearing completion.
- Channel Highway, Snug footpath – between Sunsail St and Snug Tiers Rd – detailed designs for works complete.

**Action 28 – Sandfly Road Sealed Shoulders**

- Grant funding under Safer Rural Roads Program successful – sealed shoulders on Sandfly Rd focussing on priority uphill sections.
- Survey and design are underway.

**4. Cycling South Report**

Cycling South report on activities:

- **Collins Street separated cycleways** – a public meeting on 24 March organised by opponents to the project had only one motion passed – to continue with the trial of bike lanes and other improvements on Collins St. This was a good outcome for the ongoing implementation of the Greater Hobart Cycling Plan.
- **Urban Mobility Planner** - Dusty Moore has resigned from his role as Urban Mobility Planner at Department of State Growth. He has moved into a Commonwealth role in Active Transport.

**CORRESPONDENCE**

Nil

**OTHER BUSINESS****5. Update from Su Sprott – Tracks and Trails**

- Construction of North West Bay River Shared Use Trail will commence in June by Mtn Trails.
- MTB Park should be still open through until about August before any works start on the AFL HPC.
- Capital works bid submitted to upgrade the steep section of Cottage Road track to concrete through to footpath at Cottage Road.

**MATTERS OF GENERAL INTEREST****6. Federal Election**

A federal election has been announced. Noted it's likely too late to make submissions to political parties. The Greater Hobart Cycling Network includes the Huntingfield to Margate route. All five Mayors expressed support for lobbying for additional funding.

**7. Margate to Snug Shared Path Wayfinding**

Kelvin expressed concern that the wayfinding signage is limited on the Margate to Snug Shared Path, particularly if you're not a local. Council staff to look into improved signage for the path.

**8. KBAC Ride**

Amanda invited the committee to join a bike ride on Friday 6 June to explore the new infrastructure and trail connections around Whitewater, Spring Farm and the Sports Precinct. The ride will start at 9am from the Civic Centre, weather permitting.

**NEXT MEETING**

The next meeting of the Committee will be 20 June 2025.

**CLOSURE**

There being no further business, the Chairperson declared the meeting closed at 10.07 am.

Public Copy



## **Kingborough Bicycle Advisory Committee**

### **Meeting Dates for 2025**

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

14 February 2025

4 April 2025

20 June 2025

22 August 2025

17 October 2025

5 December 2025

Public Copy

## Appendix 1 – Cycling Strategy Action Tables:

### Strategic and Advocacy Actions

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

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

## Infrastructure Actions

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

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



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

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

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