



COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council
will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on
Monday, 16 June 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. 10 to be held on Monday, 16 June 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, 10 June 2025

Table of Contents

Item	Page No.
Open Session	
1 Audio Recording	1
2 Acknowledgement of Traditional Custodians	1
3 Attendees	1
4 Apologies	1
5 Confirmation of Minutes	1
6 Workshops held since Last Council Meeting	1
7 Declarations of Interest	2
8 Transfer of Agenda Items	2
9 Questions Without Notice from the Public	2
10 Questions on Notice from the Public	2
10.1 Margate Cricket Club/Chanel United Primary Soccer Clubrooms	2
11 Questions Without Notice from Councillors	3
12 Questions on Notice from Councillors	3
12.1 CCTV Network	3
13 Officers Reports to Planning Authority	4
13.1 DAS-2022-29 - Development Application for Subdivision Creating 7 Residential Lots, Balance Lot, Road Lot and Associated Works at 3031 Channel Highway, Kettering, Council Land (CT 164701/1) and Ferry Road and Channel Highway Road Reservations	4
14 Petitions still being Actioned	72
15 Petitions Received in Last Period	72
16 Officers Reports to Council	72
16.1 Operational and Capital Budgets and Rates Resolution 2025/26	72
16.2 Proposed New Road Names and Extension to Existing Road - Huntingfield	150
16.3 Communications and Engagement Policy and Framework Review	159
16.4 Kingborough Skate Park Facilities	217
16.5 Financial Report - May 2025	277
16.6 Appendices	300
17 Notices of Motion	300
18 Confirmation of Items to be Dealt with in Closed Session	300
Appendices	
A Chief Executive Officer's Activities 12 May 2025 to 6 June 2025	303

GUIDELINES FOR PUBLIC QUESTIONS

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

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

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

Questions on Notice

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

Questions Without Notice

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

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

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

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

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

AGENDA of an Ordinary Meeting of Council
Kingborough Civic Centre, 15 Channel Highway, Kingston
Monday, 16 June 2025 at 5.30pm

1 AUDIO RECORDING

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

2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

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

3 ATTENDEES

Councillors:

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

4 APOLOGIES

Councillor G Cordover

5 CONFIRMATION OF MINUTES

RECOMMENDATION

That the Minutes of the open session of the Council Meeting No. 9 held on 2 June 2025 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

Nil.

7 DECLARATIONS OF INTEREST

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

8 TRANSFER OF AGENDA ITEMS

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

9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

10 QUESTIONS ON NOTICE FROM THE PUBLIC

Council has determined that questions on notice or questions taken on notice from a previous meeting should not contain lengthy preambles or embellishments and should consist of a question only. To this end, Council reserves the right to edit questions for brevity so as to table the question only, with some context if need be, for clarity.

10.1 MARGATE CRICKET CLUB/CHANEL UNITED PRIMARY SOCCER CLUBROOMS

Emerson Booth submitted the following question on notice:

The Margate Cricket Club and Chanel United Primary Soccer Clubrooms have not undergone any maintenance or upgrades since the 1960s bushfires. Despite repeated requests, funding for necessary works has been consistently deferred or redirected, with suggestions to explore alternative funding sources. This ongoing delay is impacting the usability and safety of the facilities. We request the council's consideration of available funding options to address these urgent maintenance needs.

Officer's Response:

Under the provisions of Council's long standing Sportsground User Policy, the maintenance of clubroom facilities is primarily a club responsibility. Requests for maintenance and upgrades are assessed against this policy. Council provides insurance cover for clubroom facilities, meets water and sewer costs and provides capital funding for the upgrade of supporting infrastructure such as training lights, cricket nets and carparks. Most significantly, Council provides sports grounds for use by clubs with a high level of subsidy from general rates. The Turf Maintenance expenditure budget for 2025/26 is \$1,867,000 against income of \$73,000 in user fees.

Except for the Twin Ovals Pavilion, Council does not charge a rental for the use of clubrooms. In lieu of a rental charge, it is expected that clubs fund the cost of maintaining their clubrooms and source external funding for required upgrades. In recent years, the upgrade of clubrooms at Woodbridge Oval, Kettering Oval, Snug Oval, Sandfly Oval and Kelvedon Park has been undertaken utilising funds sourced by tenant clubs through grants and fundraising. Council's support has been limited to assistance with changeroom upgrades (eg Kingston Beach Oval, Lightwood Park and Sherburd Oval).

The shortcomings relating to the facilities at the Margate Oval are acknowledged and an allocation of \$36,000 has been listed in Council's 2025/26 draft capital budget to undertake design work for an improved facility. These plans will assist the tenant clubs in their endeavours to secure grant funding to upgrade their clubrooms.

Daniel Smee, Director Governance, Recreation & Property Services

11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

12 QUESTIONS ON NOTICE FROM COUNCILLORS

Council has determined that questions on notice or questions taken on notice from a previous meeting should not contain lengthy preambles or embellishments and should consist of a question only. To this end, Council reserves the right to edit questions for brevity so as to table the question only, with some context if need be, for clarity.

12.1 CCTV NETWORK

Cr David Bain submitted the following question on notice:

At the Council Meeting of 19 May 2024, a motion was put to Council from the Kingborough Community Safety Committee (KCSC) requesting Council establish an agreement with Tasmanian Police to allow monitoring of Council's CCTV network. The request from the KCSC came following advice from Kingston Police that having this CCTV monitoring agreement in place would assist them with making Kingborough safer.

The following recommendations were passed by Council at this 19 May 2024 meeting:

"b) Requests officers to continue liaison with LGAT and TasPolice regarding a policy and MOU for Council's CCTV network."

"d) Council request an estimated completion date for the CCTV project from LGAT. If LGAT advises this project will not be completed by 31 August 2024, Council commence development of their own CCTV Network MOU model with TasPolice."

Can Council please advise what progress has been made in relation to this MOU with TasPolice over the past 12 months?

Officer's Response:

Council have continued to engage with LGAT on a consolidated MOU between local government on TasPolice. A further step with this document is required from the Attorney General before the document will be available for execution. An update on this process is expected imminently.

The MOU is designed to provide clarity of responsibilities around the systems and images, and access arrangements for Tasmania Police.

Operationally, Council and TasPolice have continued to engage locally to ensure that CCTV is meeting policing and safety requirements.

Dave Stewart, Chief Executive Officer

OPEN SESSION ADJOURNS

PLANNING AUTHORITY IN SESSION

13 OFFICERS REPORTS TO PLANNING AUTHORITY

13.1 DAS-2022-29 - DEVELOPMENT APPLICATION FOR SUBDIVISION CREATING 7 RESIDENTIAL LOTS, BALANCE LOT, ROAD LOT AND ASSOCIATED WORKS AT 3031 CHANNEL HIGHWAY, KETTERING, COUNCIL LAND (CT 164701/1) AND FERRY ROAD AND CHANNEL HIGHWAY ROAD RESERVATIONS

File Number: DAS-2022-29
Author: Cassi Devries, Senior Planner
Authoriser: Tasha Tyler-Moore, Manager Development Services

Applicant:	Lark & Creese Pty Ltd
Owner:	Mr N G Hamilton and Kingborough Council
Subject Site:	3031 Channel Highway, Kettering, Council land (CT 164701/1) and Ferry Road and Channel Highway road reservations (CT 182156/1, CT 182156/4 and CT 164701/1)
Proposal:	Subdivision creating 7 residential lots, balance lot, road lot and associated works
Planning Scheme:	Kingborough Interim Planning Scheme 2015
Zoning:	Low Density Residential (Area A)
Codes:	E1.0 Bushfire-Prone Areas E3.0 Landslide E5.0 Road and Railway Assets E6.0 Parking and Access E7.0 Stormwater Management E10.0 Biodiversity E11.0 Waterway and Coastal Protection E23.0 On-Site Wastewater Management Code E25.0 Local Development Code
Use Class/Category:	Subdivision
Discretions:	Clause 12.4.1 Non-dwelling development A1 Clause 12.5.1 Lot Design A2 Clause 12.5.1 Lot Design A3 Clause 12.5.1 Lot Design A4 Clause 12.5.2 Roads A1 Clause 12.5.3 Ways and Public Open Space A1 Clause 12.5.3 Ways and Public Open Space A2 Clause 12.5.4 Services A2 Clause 12.5.4 Services A4 Clause E5.5.1 Existing road accesses and junctions A3 Clause E10.8.1 Subdivision A1 Clause E11.8.1 Subdivision A1 Clause E23.9.1 Development Standards for New Lots A1 Clause E23.9.2 Development Standards for New Boundaries A1 Clause E23.10.1 Land Application Areas A6

Public Notification:	Public advertising was undertaken between 16 April 2025 and 5 May 2025 in accordance with section 57 of the <i>Land Use Planning and Approvals Act 1993</i>
Section 52(1B) Owner consent requirements:	<p>The proposal includes creation of a road lot over CT 164701/1, which is in Council ownership and therefore owner's consent under section 52(1B) of the <i>Land Use Planning and Approvals Act 1993</i> was required and was obtained.</p> <p>The proposal also includes discharge of stormwater and associated works in the Ferry Road road reservation and construction of a new junction in the Channel Highway road reservation, which is in Crown ownership and therefore owner's consent under section 52(1B) of the <i>Land Use Planning and Approvals Act 1993</i> was required and was obtained.</p> <p>That land was included in the application and referred to in the public notice.</p>
Representations:	Eight (8) representations, all in objection with the exception of one from the Department State Growth, plus one petition (21 signatories) with objections.
Recommendation:	Refusal

1. PROPOSAL

1.1 Description of Proposal

The application proposes the subdivision of three existing titles to create seven residential lots, one road lot and a balance lot. The existing titles are CT 182156/1 and CT 182156/4 which are both in private ownership and known as 3031 Channel Highway, Kettering, and the third title is Council land (CT 164701/1). The application proposes to subdivide Council's land to create a road lot to enable subdivision of CT 182156/1 and CT 182156/4, with the remaining area of Council's land to form a balance lot (Lot 8). The subdivision road would provide vehicular access to each of the proposed residential lots, and any adjoining properties which currently benefit from a legal right of way over Council's land would also have access to the proposed subdivision road.

The proposal seeks to excise the existing single dwelling onto Lot 3, with the remaining outbuildings to be demolished. The subdivision plan shows indicative building areas and wastewater land application areas for all proposed lots. There are no public open space lots proposed.

LOT #	LOT TYPE	AREA	FRONTAGE	TENURE
1	Internal	2565m ²	6m	Freehold
2	Ordinary	2500m ²	67m	Freehold
3	Ordinary	3030m ²	8m	Freehold
4	Internal	2765m ²	4m	Freehold
5	Internal	3530m ²	4m	Freehold
6	Internal	3020m ²	6m	Freehold
7	Internal	2910m ²	5m	Freehold
8	Ordinary	4160m ²	122m & 125m	Council
N/A	Road	N/A	N/A	Council

Table 1: Summary of proposed lots - DAS-2022-29

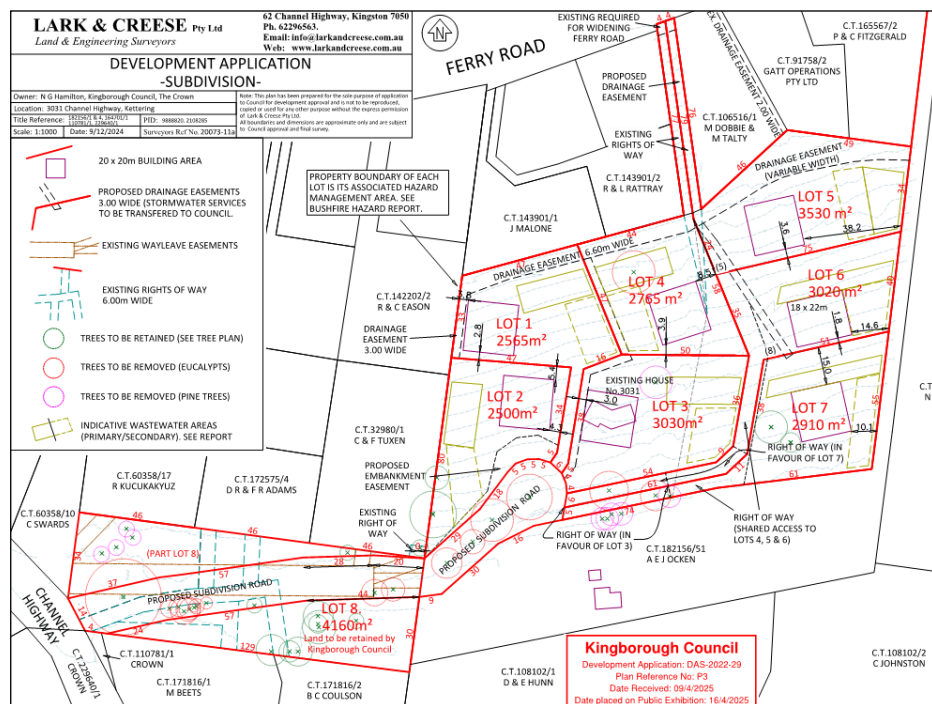


Figure 1: Proposed subdivision plan - DAS-2022-29

The application provided a Concept Services Report (JMG, July 2024) addressing how the proposed subdivision will be serviced by roads, stormwater, power and telecommunications infrastructure. The existing gravel access on Council's land is proposed to be upgraded to a Local Road Standard, to provide a 6.9m wide sealed road extending onto CT 182156/1 and terminating in a cul-de-sac, with a concrete footpath along the northern side.

As access upgrade works are proposed within the Channel Highway road reservation, landowners consent from the Department State Growth (DSG) under section 52 of the *Land Use Planning and Approvals Act 1993* (LUPAA 1993) was required.

Of the seven residential lots proposed, only Lots 1 and 2 would be provided with separate access points directly from the new road. The proposed access arrangements to Lots 3, 4, 5, 6 and 7 (plan reference JMG General Arrangement Sheet 2) are via a 5.5m wide sealed access driveway extending from the head of the cul-de-sac to provide shared access to those five lots. Whilst Lots 4 and 5 each have frontage to Ferry Road, there is no access proposed to these lots from Ferry Road.

The stormwater runoff from the subdivision and associated road is proposed to be collected in a new piped stormwater network and directed to the existing DSG piped stormwater system within the Ferry Road road reservation. As this requires works within the Ferry Road road reservation (the existing pipe within Ferry Road to be dug up and relayed at a steeper gradient), the application required landowner's consent from the DSG under section 52 of LUPAA 1993.

A drainage easement, 6.6m wide within Lot 1 and Lot 4 and variable width within Lot 5 is proposed. Within this easement, site works are proposed within Lot 5 to reshape the current topography to construct an open drain adequate to direct the calculated overland flow rates for storm events up to 1% AEP away from adjoining properties. The proposed open drainage system will direct overland flow from the lots to the Lot 4 and Lot 5 access strips for drainage in the underground mains drainage system. The proposed open drain will require significant earthworks as indicated on the submitted drawings, including extensive cut on the upstream side and fill on the downstream side. The flat gradients across the rear of proposed Lots 1 and 4 contribute to the significant amount of earthworks required to achieve suitable grade along the open drain. The maximum width of the proposed excavation is 10m (see open drain cross section ch 90.0 within Lot 4). Where there is a

natural low point located centrally on the northern boundary of Lot 5, extensive fill over 15m in width and up to 1.5m in depth is required to achieve suitable gradient along the drain (see open drain cross section ch 140.0 within Lot 5).

The subdivision proposes the removal of 19 native trees, including:

- 1 x *Eucalyptus pulchella* of very high conservation value (dbh >70cm), located on Council land (Tree 1);
- 3 x *Eucalyptus ovata* trees of very high conservation value (dbh >70cm), all on private land (Trees 24, 25 and 33);
- 6 x *Eucalyptus ovata* trees of high conservation value (dbh 40-70cm), 2 on Council land (Trees 5 and 15) and 4 on private land (Trees 21, 23, 27 and 28);
- 1 x *Eucalyptus globulus* tree of high conservation value (dbh 40-70cm) and located on Council land (Tree 4); and
- 8 x other native trees on Council and private land, many of which are close to the threshold of being high conservation value trees.

The groups of radiata pines across the site are also proposed for removal. An arborist assessment (Philip Jackson, May 2023) submitted with the application advises that the footprint and design of the access road requires the removal of the native trees.

1.2 Description of Site

The site is comprised of Council land identified within CT 164701/1 and two private parcels of land in common ownership, collectively known as 3031 Channel Highway, Kettering and identified within CT 182156/1 and CT 182156/4. As the application also proposes works on Crown land within the road reservations for Ferry Road and the Channel Highway, that land is also subject to this application. The subject road reservations include CT 229640/1, CT110781/1, and parcels for which there are no titles.



Figure 2: Site location plan showing the three titles proposed for subdivision (noting that works are also proposed within adjacent road reservations)



Figure 3: *East-facing view of Council's land, CT 164701/1*

The Council land, CT 164701/1 is 6219m² in area and has frontage to the Channel Highway. The land is zoned Low Density Residential (Area A) and currently features a gravel access road that provides a right of way to multiple adjoining residential properties. It is also subject to a 12m wide wayleave easement and multiple 6m wide wayleave easements.

The private land known as 3031 Channel Highway, Kettering is comprised of two internal lots with areas of 1.127ha and 1.03ha respectively. The lots each benefit from a shared right of way over the access strips that provide frontage to Ferry Road, however the existing vehicular access is via the Council land. There is no legal right of way identified on the title documentation over the Council land. The land supports an existing weatherboard dwelling (currently not inhabited) located on the western title.

The slope of the land falls to the north, declining towards Ferry Road and the adjoining northern properties. Vegetation across the site consists of remnant eucalypts, a pine forest and pasture. In addition to residential use, the site has periodically been used for grazing.



Figure 4: *View of the existing access to 3031 Channel Highway from Council's land, CT 164701/1*



Figure 5: View of the existing single dwelling proposed to be retained on Lot 3



Figure 6: North facing view towards proposed Lots 1 and 2

There are 29 native trees on and adjacent to the development site. These trees include:

- 1 x *Eucalyptus pulchella* of very high conservation value (dbh >70cm), located on Council land (Tree 1);
- 4 x *Eucalyptus ovata* trees of very high conservation value (dbh >70cm), all located on private land (Tree 19, 24, 25 and 33);
- 10 x *Eucalyptus ovata* trees of high conservation value (dbh 40-70cm), 4 located on Council land (Trees 5, 12, 13 and 15) and 6 located on private land (Trees 21, 23, 27, 28, 30 and 34);

- 1 x *Eucalyptus globulus* tree of high conservation values (dbh 40-70cm) located on Council land (Tree 4);
- 13 x other native trees on Council and private land, many of which are close to the threshold of being high conservation value trees.

There are also groups of radiata pines on Council and private land and small patches of regenerating native vegetation within the Council land which have the potential to become small remnant patches of *Eucalyptus ovata* forest and woodland (DOV) over time.

1.3 Application Background

- The subdivision application was initially lodged in September 2022.
- During the planning process, Council issued multiple requests for further information.
- The application became valid on 9 April 2025 when all applicable title documentation for the subject land and a valid application form was submitted to Council.
- After the conclusion of the public notification period, Council advised the applicant of the concerns raised in the representations and questioned whether a public way could be incorporated into the subdivision design, as raised in the representations. The applicant has advised that it is not practical to provide a way through the proposed subdivision design and questioned the benefit of such.

1.4 Site Background

- 3031 Channel Highway has previously been subject to a historic subdivision application SD001897 (one lot subdivision) and DAS-2020-23 (boundary adjustment). There are no other applications available on Council's records for the property.
- CT 164701/1 was previously Crown land known as Quarry Reserve, and was used informally for access to adjoining properties. The land was transferred to Council in January 2013 and the associated Transfer document D3969 states:

"The Transferor transfers the estate and interest described on the front page of this transfer to the Transferee for so long as the said land is used and continues to be used for Road purposes [the Permitted Purpose", as described in the order made under s. 12(1) of the Crown Lands Act 1976 to which this transfer related, namely the "Crown Lands (Setting aside of various Crown Property for the Kingborough Council) Order No. 39 of 2012"] or until the Transferee enters into an agreement with any other person to sell the Land (or any part thereof) to that person. The estate and interest in the Land determines and reverts to the Crown upon the occurrence of any of the following:

- (a) the Land is not or no longer being used for the Permitted Purpose; or*
- (b) the Transferee enters into an agreement with any other person to sell the Land (or any part thereof)."*
- Since the date of transfer, Council has granted rights of way over the land to provide access to multiple adjoining residential properties. The properties which have a legal right of way over CT 164701/1 are 22 Ferry Road, 32 Ferry Road, 3035 Channel Highway and 3043 Channel Highway. However, the existing access does not have status as a dedicated road.

2. ASSESSMENT

2.1 State Policies and Act Objectives

- 2.1.1 The proposal is consistent with the outcomes of the State Policies, including those of the Coastal Policy.
- 2.1.2 The proposal is not considered to be consistent with the objectives of Schedule 1 of the *Land Use Planning and Approvals Act 1993*. For the reasons outlined in this report, it is considered that the proposal does not provide for the fair, orderly and sustainable development of land.
- 2.1.3 The proposal is not consistent with the provisions of Part 3 – Subdivisions of the *Local Government (Building and Miscellaneous Provisions) Act 1993* Section 85 Refusal of application for subdivision subsection (d) which provides that the Council may refuse to approve a plan of subdivision if it is of the opinion that the layout should be altered to include (v) ways. Refer to the detailed assessment in the report below for the assessment of the subdivision in relation to the provision of ways.

2.2 Strategic Planning

The relevant strategies associated with the Scheme are as follows:

Clause 12.1.1 Zone Purpose Statements of the Low Density Residential Zone

The relevant zone purpose statements of the Low Density Residential zone are:

12.1.1 Zone Purpose Statements

- 12.1.1.1 *To provide for residential use or development on larger lots in residential areas where there are infrastructure or environmental constraints that limit development.*
- 12.1.1.4 *To provide for existing low density residential areas that usually do not have reticulated services and have limited further subdivision potential.*

Clauses 12.1.2 and 12.1.3 – Local Area Objectives and Desired Future Character Statements

The Scheme details separate Local Area Objectives and Desired Future Character Statements for the main towns in the municipal area.

Local Area Objectives	(a) Kettering's natural values should be protected - including water views, foreshore access and vegetated visual surrounds.
Desired Future Character Statements	(a) Kettering is to remain a relatively small, low-density coastal village.

The proposal largely complies with the above-mentioned statements and objectives as the proposed subdivision in the Low Density Residential zone would provide for larger residential lots in an area where there are infrastructure and environmental constraints. However, the proposal will impact natural values due to the proposed removal of native vegetation, which is not consistent with the Local Area Objective for Kettering.

2.3 Statutory Planning

The proposed development is categorised as Subdivision which requires discretionary assessment pursuant to Clause 9.10.2 of the Scheme.

Council's assessment of this proposal should also consider the issues raised in the representations, the outcomes of any relevant State Policies and the objectives of Schedule 1 of the *Land Use Planning and Approvals Act 1993*.

2.4 Use and Development Standards

The proposal satisfies the relevant Acceptable Solutions of the Scheme (see checklist in Attachment 1), with the exception of the following:

Low Density Residential Zone

Clause 12.4.1 Non-dwelling development

Acceptable Solution
<p>A1 - Non-dwelling development must comply with the following acceptable solutions as if it were a dwelling:</p> <p>(a) 12.4.2 A1 and A3;</p> <p>(b) 12.4.3 A1 (a) and (b);</p> <p>(c) 12.4.7 A1.</p> <p>(d) 12.4.2 A4</p>
Performance Criteria
<p>P1 - Non-dwelling development must comply with the related performance criteria as if it were a dwelling.</p>
Proposal
<p>The proposed subdivision is a non-dwelling development.</p> <p>(a) 12.4.2 A1 and A3 – Complies, the existing dwelling to be contained on Lot 3 will comply with the front setback and building envelope requirements.</p> <p>(b) 12.4.3 A1 (a) and (b) – Complies, the existing dwelling to be contained on Lot 3 will comply with site coverage and impervious surface requirements.</p> <p>(c) 12.4.7 A1 – N/A, no frontage fence proposed.</p> <p>(d) 12.4.2 A4 – Does not comply. All 11 high-very high conservation value trees proposed for removal require removal as a result of the proposed subdivision works. These trees include:</p> <ul style="list-style-type: none"> • Tree 1, a <i>Eucalyptus pulchella</i> of very high conservation value (dbh >70cm) located on Council land; • Trees 24, 25 and 33, all <i>Eucalyptus ovata</i> trees of very high conservation value (dbh >70cm), all located on private land; • Trees 5, 15, 21, 23, 27 and 28, all <i>Eucalyptus ovata</i> trees of high conservation value (dbh 40-70cm), with 2 located on Council land (Trees 5 and 15) and 4 located on private land (Trees 21, 23, 27 and 28); and • Tree 4, a <i>Eucalyptus globulus</i> tree of high conservation value (dbh 40-70cm) located on Council land. <p>Subdivision works do not impact or encroach into the tree protection zones of any other high-very high conservation value trees and these trees are feasible for retention during subdivision works.</p> <p>As the works will impact on trees of high conservation value, they must be assessed against the performance criteria.</p>

Council's Environmental Planner provides the following discussion in relation to this Performance Criteria of the Zone:

- An arborist assessment (Philip Jackson, May 2023) submitted with the application demonstrates the trees are not feasible for retention based on the footprint and design of the access road.
- It is noted that four of the high-very high conservation values trees are located on Council land. The planning scheme criteria require that the road and associated works are designed and located to avoid, minimise and mitigate impacts on trees of high conservation value.
- Council's Development Engineer and Senior Roads Engineer have both confirmed that there are no alternative road designs which would have a lesser impact on trees on Council land while also meeting the required standard for a road accessing a 7 lot subdivision in an urban area. Therefore, based on the current plan of subdivision, the impacts are unavoidable. However, a lesser standard of access and a lesser impact could be achieved through a reduced lot yield.
- In the event that the current subdivision design is supported and it is accepted that an alternative layout with a reduced yield is not feasible, provided the loss of the trees is offset, the proposed tree removal on Council land is considered to meet the requirements of Clause 12.4.2 P4.
- Whether the level of tree removal associated with the construction of a new public road on Council land for a private development is acceptable to Council as land manager is a separate matter beyond the scope of this assessment. It is noted that a separate report will be put to Council as land manager to consider this matter in the event that the subdivision application is approved and proceeds to construction.
- In relation to the extent of tree removal for the subdivision works within private land, sufficient information has been provided with the application documentation to demonstrate that there are site constraints which preclude an alternative location or design with a lesser impact on trees, given the proposed lot layout. These constraints include the slope of the land, the requirements to manage stormwater and the location of and setbacks to the existing dwelling. However, a lesser impact could be achieved through a reduced lot yield and redesign of the access arrangements.
- In the event that the current subdivision design is supported and it is accepted that an alternative layout with a reduced lot yield is not feasible, provided the loss of high conservation value trees are offset in accordance with Council's Offset Policy, the proposed tree removal can be supported pursuant to this Performance Criteria of the Zone.

Conditions are recommended for inclusion in any permit issued limiting tree removal, requiring retention and protection of remaining trees and requiring payment of the required financial contribution to offset the loss of high-very high conservation value trees.

On balance, it is recommended that the proposed development is supported in relation to the above Performance Criteria.

Low Density Residential Zone **Clause 12.5.1 Lot Design**

Acceptable Solution
A2 – The design of each lot must provide a minimum building area that is rectangular in shape and complies with all of the following, except if for public open space, a riparian or littoral reserve or utilities:

<p>(a) clear of the frontage, side and rear boundary setbacks;</p> <p>(b) not subject to any codes in this planning scheme;</p> <p>(c) clear of title restrictions such as easements and restrictive covenants;</p> <p>(d) has an average slope of no more than 1 in 5;</p> <p>(e) is a minimum of 20 m x 20 m in size.</p> <p>(f) No environmental values will be adversely impacted.</p>
<p>Performance Criteria</p> <p>P2 - The design of each lot must contain a building area able to satisfy all of the following:</p> <p>(a) is reasonably capable of accommodating residential use and development;</p> <p>(b) meets any applicable standards in codes in this planning scheme;</p> <p>(c) enables future development to achieve reasonable solar access, given the slope and aspect of the land;</p> <p>(d) minimises the requirement for earth works, retaining walls, and cut & fill associated with future development;</p> <p>(e) avoids, minimises and mitigates environmental impact arising from future use and development;</p> <p>(f) offsets impacts on trees of high conservation value.</p>
<p>Proposal</p> <p>The subdivision design does not comply with A2(a) in relation to boundary setbacks for the following lots:</p> <p>Lot 1 building area = 3.8m from rear boundary; 2.8m to the rear boundary of an adjoining lot with the same frontage</p> <p>Lot 4 building area = 3.9m from rear boundary</p> <p>Lot 5 building area = 3.6m from rear boundary</p> <p>Lot 6 building area = 1.8m to the rear boundary of an adjoining lot with the same frontage</p> <p>The subdivision design also does not comply with (b) as the building areas for all lots are subject to mapped codes for E23.0 Onsite Wastewater Code and E1.0 Bushfire Prone Areas Code, plus the building areas for Lots 5, 6 and 7 are also subject to E10.0 Biodiversity Code.</p> <p>Lot 6 does not comply with (e) in relation to the proposed building area size, which is 18m x 22m.</p> <p>The subdivision plan does not identify a building area for Lot 8, which is land to be retained by Council, however is not a lot for public open space, a riparian or littoral reserve or utilities. The lot design is unlikely to be capable of providing for a building area that is clear of required setbacks, easements and does not impact environmental values.</p>

The proposed variation is discussed in relation to the Performance Criteria of the Zone below:

- Indicative building areas and on-site wastewater areas demonstrate that the lots are potentially capable of containing a nominal dwelling and associated on-site wastewater. However, the lots are highly constrained due to slope and access arrangements and accommodating all elements of future residential development within each lot will be challenging.
- These constraints also mean that, at most, development will be effectively limited to a single dwelling (including an ancillary dwelling) or a single habitable building for an allowable use. In the event that the application is supported, to ensure future development is of an appropriate scale reflective of site constraints, it is recommended that a condition is included in any permit issued limiting future

development to either a single dwelling (including an ancillary dwelling) or a single habitable building for an allowable use through a covenant on the title.

- As detailed below in relation to Codes E1.0 and E10.0, the building areas meet the applicable standards in codes in this planning scheme.
- The proposed lots are on a north facing slope and the orientation provides reasonable opportunity for solar access. However, this opportunity will be compromised for some lots by the location of the building areas on Lots 1, 4, 5 and 6 within the required boundary setbacks. The extent of the variation sought in relation to Lots 1 and 6 has the potential to limit solar access of lots to the south (Lots 2 and 7), depending on the design and location of future development.
- There is the potential for future development to include extensive earth works, retaining walls and cut and fill given the slope of the land and size of the proposed lots. There may be some opportunity to require that future development and works are designed to complement and work with the slope of the land, however, realistically, the topography and size of the proposed lots will likely result in future development relying upon cut and fill, with retaining walls utilised to maximise the available developable area. It is therefore unclear how Clause 12.5.1 P2 (d) can be satisfied with the proposed lot yield and associated building areas. In the event that the application is supported, to minimise the extent of cut and fill and retaining walls associated with future development, it is recommended that a condition be included in any permit issued requiring future development to be designed to be site responsive to the natural topography of the land and minimise earthworks, retaining walls and cut and fill, through a covenant on the title.
- Future use and development is capable of being located to avoid, minimise and mitigate impacts on environmental values, provided it is located within the indicative building areas or otherwise located to avoid individual trees and is designed to minimise collision risk. In this instance, specific building areas are not considered necessary as there are alternative locations which may also achieve the required outcomes of avoiding, minimising and mitigating impacts. However, to ensure future development of the lots achieves this outcome, it is recommended that a condition be included in any permit issued requiring future development to be designed and located to enable retention of individual trees to the extent practicable, retain high conservation value trees and minimise swift parrot collision risk through a covenant on the title.
- Provided the recommended conditions are included in any permit issued, the proposed lot design will not impact on high and very high conservation value trees and no offsets are required.
- With respect to Lot 8, given that the land is owned by Council and the nature of it is to provide access to adjoining properties, it is unlikely that the lot will be developed in the future for residential purposes.

On balance, it is recommended that the proposed development is not supported in relation to the above Performance Criteria.

Low Density Residential Zone **Clause 12.5.1 Lot Design**

Acceptable Solution
A3 - The frontage for each lot must be no less than the following, except if for public open space, a riparian or littoral reserve or utilities and except if an internal lot: 30m.
Performance Criteria

P3 - The frontage of each lot must provide opportunity for reasonable vehicular and pedestrian access and must be no less than:
6m.

Proposal

This standard is applicable to Lots 2 and 3 only, as all other lots are either internal lots or for other purposes (ie road).

The proposed subdivision does not comply with A2 in relation to Lot 3 only.

Lot 2 = 67m

Lot 3 = 8m

The proposed variation can be supported pursuant to this Performance Criteria of the Zone because the proposed frontage of Lot 3 is greater than the minimum requirement specified in the Performance Criteria and will provide that lot with reasonable opportunity for vehicular and pedestrian access.

Low Density Residential Zone

Clause 12.5.1 Lot Design

Acceptable Solution

A4 – No lot is an internal lot.

Performance Criteria

P4 – An internal lot must satisfy all of the following:

- (a) access is from a road existing prior to the planning scheme coming into effect, unless site constraints make an internal lot configuration the only reasonable option to efficiently utilise land;
- (b) it is not reasonably possible to provide a new road to create a standard frontage lot;
- (c) the lot constitutes the only reasonable way to subdivide the rear of an existing lot;
- (d) the lot will contribute to the more efficient utilisation of living land;
- (e) the amenity of neighbouring land is unlikely to be unreasonably affected by subsequent development and use;
- (f) the lot has access to a road via an access strip, which is part of the lot, or a right-of-way, with a width of no less than 3.6m;
- (g) passing bays are provided at appropriate distances along the access strip to service the likely future use of the lot;
- (h) the access strip is adjacent to or combined with no more than three other internal lot access strips and it is not appropriate to provide access via a public road;
- (i) a sealed driveway is provided on the access strip prior to the sealing of the final plan.
- (j) the lot addresses and provides for passive surveillance of public open space and public rights of way if it fronts such public spaces.

Proposal

The proposed subdivision design includes five (5) internal lots and therefore does not comply with the Acceptable Solution.

The proposed variation is discussed in relation to the Performance Criteria of the Zone below:

- The application involves subdivision of two existing internal lots with frontage to Ferry Road, however there is no existing access from this road. None of the proposed residential lots have access from a road existing prior to the planning scheme coming into effect.
- Whilst the subdivision design includes a new road, due to the proposed number of lots and retention of the existing dwelling, standard frontage will only be provided to Lots 2 and 3, and all remaining residential lots are internal lots. It is not accepted that

there are any site constraints which would prevent an alternative lot layout requiring less internal lots, and the proposed design is not the only reasonable way to subdivide CT 182156/1 and CT 182156/4.

- The proposed internal lot configuration is not an efficient utilisation of the existing land. Despite the proposal including a new road, the design proposes a dual width sealed driveway extending from the cul-de-sac head to provide shared access to Lots 3, 4, 5, 6 and 7. Lots 4 and 5 will feature access strips benefiting from rights of way to Ferry Road, however no vehicular access point will be provided and the land will be utilised only for drainage.
- It is considered that the proposed internal lot arrangement for Lots 4, 5, 6 and 7 will unreasonably impact the amenity of the adjoining residential property at 3033 Channel Highway (CT 182156/51) as the design will result in converting 55m of the side boundary to frontage to the new subdivision road plus a further 74m will abut the proposed 5.5m wide sealed access that would service the vehicular traffic for 5 lots. Council's Development Engineer advises that the estimated traffic count for the access strip alone is 40 vehicle movements per day which is considered to be an unreasonable intensification that would significantly impact the residential amenity of the neighbouring lot.
- All proposed internal lots would comply with the minimum access strip width of not less than 3.6m.
- The proposed internal lots all provide access strips with areas for the passing of vehicles, adequate to service the likely future use of the lots.
- As identified at (f), an access strip to a lot is considered to be either a part of the lot or a right of way. The proposed shared driveway to Lots 3, 4, 5, 6 and 7 does not comply with (h) as the access strip arrangement proposes to provide combined access to a total of 5 lots, which exceeds the maximum amount of lots specified in the Performance Criteria. Furthermore, it is considered that an alternative subdivision layout with a reduced number of internal lots could achieve access arrangements directly to the proposed subdivision road.
- The engineering plans do not show a sealed driveway provided the length of the access strip to Lot 1. In the event that a permit was issued, the sealing of this access prior to the sealing of the final plan of survey would be required as a condition of approval.
- The proposed internal lots do not abut any public open space areas or public rights of way, and as such will not provide for passive surveillance of public spaces.

On balance, it is recommended that the proposed development is not supported in relation to the above Performance Criteria.

Low Density Residential Zone

Clause 12.5.2 Roads

Acceptable Solution
A1 – The subdivision includes no new road.
Performance Criteria
<p>P1 – The arrangement and construction of roads within a subdivision must satisfy all of the following:</p> <p>(a) the appropriate and reasonable future subdivision of the entirety of any balance lot is not compromised;</p> <p>(b) the route and standard of roads accords with any relevant road network plan adopted by the Planning Authority;</p>

- (c) the subdivision of any neighbouring or nearby land with subdivision potential is facilitated through the provision of connector roads and pedestrian paths, where appropriate, to common boundaries;
- (d) an acceptable level of access, safety, convenience and legibility is provided through a consistent road function hierarchy;
- (e) cul-de-sac and other terminated roads are not created, or their use in road layout design is kept to an absolute minimum;
- (f) connectivity with the neighbourhood road network is maximised;
- (g) the travel distance between key destinations such as shops and services is minimised;
- (h) walking, cycling and the efficient movement of public transport is facilitated;
- (i) provision is made for bicycle infrastructure on new arterial and collector roads in accordance with Austroads Guide to Road Design Part 6A;
- (j) multiple escape routes are provided if in a bushfire prone area.

Proposal

The proposed subdivision includes a new road and therefore does not meet the Acceptable Solution.

The proposed variation is discussed in relation to the Performance Criteria of the Zone below:

- The arrangement and construction of roads within the proposed subdivision does not satisfy P1 (h) by facilitating walking and other efficient movement of public transport. Whilst the proposed subdivision road incorporates a footpath on the northern side of the road, connectivity is not provided through the subdivision to the existing footpath on Ferry Road and therefore will not facilitate walking.
- The arrangement and construction of roads within the proposed subdivision does not satisfy P1 (j) where multiple escape routes are not provided for a subdivision in a bushfire prone area. The proposed subdivision road terminates in a cul-de-sac and does not provide a second vehicular escape route to another road or facilitate a pedestrian escape route by way of a walkway through the subdivision.
- The proposed subdivision road otherwise meets the remaining requirements of the above Performance Criteria.

On balance, it is recommended that the proposed development is not supported in relation to the above Performance Criteria.

Low Density Residential Zone

Clause 12.5.3 Ways and Public Open Space

Acceptable Solution
A1 – No Acceptable Solution.
Performance Criteria
<p>P1 – The arrangement of ways and public open space within a subdivision must satisfy all of the following:</p> <ul style="list-style-type: none"> (a) connections with any adjoining ways are provided through the provision of ways to the common boundary, as appropriate; (b) connections with any neighbouring land with subdivision potential is provided through the provision of ways to the common boundary, as appropriate; (c) connections with the neighbourhood road network are provided through the provision of ways to those roads, as appropriate;

<p>(d) new ways are designed so that adequate passive surveillance will be provided from development on neighbouring land and public roads as appropriate;</p> <p>(e) topographical and other physical conditions of the site are appropriately accommodated in the design;</p> <p>(f) the route of new ways has regard to any pedestrian & cycle way or public open space plan adopted by the Planning Authority;</p> <p>(g) new ways or extensions to existing ways must be designed to minimise opportunities for entrapment or other criminal behaviour including, but not limited to, having regard to the following:</p> <ul style="list-style-type: none"> (i) the width of the way; (ii) the length of the way; (iii) landscaping within the way; (iv) lighting; (v) provision of opportunities for 'loitering'; (vi) the shape of the way (avoiding bends, corners or other opportunities for concealment). <p>(h) the route of new equestrian ways has regard to any equestrian trail plan adopted by the Planning Authority.</p>
Proposal
There is no Acceptable Solution for this development standard.

The proposed variation is discussed in relation to the Performance Criteria of the Zone below:

- The subject site does not adjoin any ways on adjoining land.
- The site does adjoin land with subdivision potential, being a Low Density Residential zoned lot at 3033 Channel Highway, Kettering. There are no ways proposed in the subdivision design to potentially connect with the common boundary with this adjoining land.
- Council's Recreation Officer identified that the subdivision of the subject land has the potential to provide a way to connect Ferry Road to the proposed subdivision road and Council's land (CT 164701/1), for utilisation by the future users of the proposed lots and the existing residential properties which share a common boundary with the public space. The proposed subdivision does not provide for a way and justifies that it would be of limited benefit to a small number of people, and that money should instead be invested into building a walking path along the Channel Highway to link Kettering Point to Ferry Road, creating a larger loop. Notwithstanding, a way would provide local residents with convenient pedestrian access to Ferry Road and nearby community facilities, public open space and public transport routes.
- The provision of a way would be an efficient utilisation of the access strips to Lots 4 and 5, which are currently proposed for use as a drainage easement only and is an underutilisation of the land.

On balance, it is recommended that the proposed development is not supported in relation to the above Performance Criteria.

Low Density Residential Zone
Clause 12.5.3 Ways and Public Open Space

Acceptable Solution
A2 – No Acceptable Solution.

Performance Criteria
P2 – Public Open Space must be provided as land or cash in lieu, in accordance with the Kingborough Public Open Space Contribution Policy, Policy 6.3, November 2021.
Proposal
There is no Acceptable Solution for this development standard.

The proposed variation is discussed in relation to the Performance Criteria of the Zone below:

- The application proposes cash-in-lieu as the proposed Public Open Space contribution in accordance with the Kingborough Public Open Space Contribution Policy, Policy 6.3, November 2021.
- The Kingborough Public Open Space Contribution Policy, Policy 6.3, November 2021 states in relation to the dedication of Public Open Space that a decision as to whether land or cash-in-lieu is provided will be dependent upon whether the proposed subdivision provides an opportunity to obtain land that meets the objectives of this policy and the public open space dedication guidelines provided in section 6. If the development is not able to provide a public open space component of substantial community benefit and accordance with the guidelines, then cash-in-lieu will be required.
- Section 5.1 of the Policy states that Council will require a public open space contribution by way of either:
 - (a) *maximum of 5% of the area of the land allocated as public open space and transferred to Council's ownership; or*
 - (b) *a cash-in-lieu contribution that is calculated in accordance with s117(2) of the Act. This requirement applies regardless of zoning. A credit may be applied where a proposed lot(s) in a subdivision will not create additional demand for public open space.*
- A decision as to whether land or cash-in-lieu is provided will be dependent upon whether the proposed subdivision provides an opportunity to obtain land that meets the objectives of this policy and the public open space dedication guidelines provided in section 6. If the development is not able to provide a public open space component of substantial community benefit and in accordance with the guidelines, then cash-in-lieu will be required.
- Section 6.2 of the Policy provides that a public open space land contribution will only be considered where one or more listed criteria apply.
- With reference to section 6 of the Policy the following comments are made in relation to the private land which is a part of the application (noting that CT 164701/1 is already Council land managed through Council's Parks, Recreation and Natural Areas Bylaw No. 3 of 2021):
 - The land is not identified in the Kingborough Open Space Strategy 2019 (or subsequent versions).
 - The land has potential to improve connectivity for pedestrians to footpaths within the local road network and nearby public destinations.
 - The land will not provide or improve permeability through the site or surrounding area.

- The land will not provide for a riparian reserve or habitat corridor.
- Provision of a walkway through the subdivision as public open space would enhance the general amenity and urban character of the area.
- The land does not have special values (for example native flora, fauna, habitat, geomorphology, water catchment or cultural heritage values).
- The land is not strategically located to provide for a specific public facility (for example a playground or sport or recreational facility).
- The land is not suitable for a public open space purpose.
- Notwithstanding, section 6.4 provides that land for pedestrian footways or other kinds of ways which are required to be dedicated to Council under section 95 of the *Local Government (Building and Miscellaneous Provisions) Act 1993* will be over and above the public open space requirement of section 116 of the Act and the planning scheme, and therefore it is acceptable that the proposed cash in lieu contribution is suitable.
- If a permit is issued, a condition is recommended for inclusion requiring a cash-in-lieu contribution in accordance with s117(2) of the *Local Government (Building and Miscellaneous Provisions) Act 1993*. With reference to Clause 5.5(b) of the Kingborough Public Open Space Contribution Policy (Policy 6.3, November 2021) it is considered appropriate in this instance to require that the contribution would be 5% of the unimproved value of the gross area of all unimproved lots (ie excluding Lots 3 and 8).

Low Density Residential Zone
Clause 12.5.4 Services

Acceptable Solution
A2 – Each lot must be connected to a reticulated sewerage system where available.
Performance Criteria
P2 - Where a reticulated sewerage system is not available, each lot must be capable of accommodating an on-site wastewater treatment system adequate for the future use and development of the land.
Proposal
There is no reticulated sewerage system available in the area to service the proposed subdivision, and therefore the proposal does not meet the Acceptable Solution.

The proposed variation can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- An onsite wastewater management assessment report (Bill Cromer, November 2024) for the subdivision has been submitted demonstrating that there is sufficient space available on each proposed lot adequate for the needs of the future use and development for the purpose of treating and disposing wastewater within the proposed property boundaries.

Low Density Residential Zone
Clause 12.5.4 Services

Acceptable Solution
A4 – The subdivision includes no new road.
Performance Criteria

P4 – The subdivision provides for the installation of fibre ready facilities (pit and pipe that can hold optical fibre line) and the underground provision of electricity supply.

Proposal

As the proposed subdivision includes a new road, the proposal does not meet the Acceptable Solution.

The proposed variation can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- The proposed new road provides for the installation of underground power and telecommunications systems.
- Any permit granted should include the provision of these services as a condition of approval.

E5.0 Road and Railway Assets Code

Clause E5.5.1 – Existing road accesses and junctions

Acceptable Solution

A3 – The annual average daily traffic (AADT) of vehicle movements, to and from a site, using an existing access or junction, in an area subject to a speed limit of 60km/h or less, must not increase by more than 20% or 40 vehicle movements per day, whichever is the greater.

Performance Criteria

P3 – Any increase in vehicle traffic at an existing access or junction in an area subject to a speed limit of 60km/h or less, must be safe and not unreasonably impact on the efficiency of the road, having regard to:

- (a) the increase in traffic caused by the use;
- (b) the nature of the traffic generated by the use;
- (c) the nature and efficiency of the access or the junction;
- (d) the nature and category of the road;
- (e) the speed limit and traffic flow of the road;
- (f) any alternative access to a road;
- (g) the need for the use;
- (h) any traffic impact assessment; and
- (i) any written advice received from the road authority.

Proposal

The proposed subdivision will increase the AADT of vehicle movements to and from the site by approximately 52 vehicle movements per day, using an existing access/junction Council's land (CT 164701/1) to the Channel Highway within a speed limit area of 60km/h, which is a Category 3 road.

Council's Development Engineer advises that the proposed variation can be supported pursuant to this Performance Criteria of the Code for the following reasons:

- A Traffic Impact Assessment was submitted in support of the application. The proposed subdivision is calculated to increase vehicle traffic by generating up to 52 vehicle movements per day based on anticipated residential use for the number of Low Density zoned lots proposed. Based on the Traffic Impact Assessment submitted, the increase in traffic movements would not result in unreasonable impact to the efficiency of the Channel Highway traffic flow.

- The application obtained section 52 consent from the Department of State Growth (DSG) for the proposed junction upgrade to the Channel Highway on Crown land.
- The application was also externally referred to DSG for comment during the public notification period. DSG did not object to the proposed development but provided written advice requesting the inclusion of relevant conditions in any permit issued relating to the required construction standard of the junction (urban junction without traffic island) to the Channel Highway, and the requirement to obtain a Service Works Permit and Access Works Permit from DSG under section 13 and section 16 of the *Roads and Jetties Act 1935*. Conditions to this effect are recommended for inclusion in any permit issued.

E10.0 Biodiversity Code

Clause E10.8.1 – Subdivision

Acceptable Solution
<p>A1 – Subdivision of a lot, all or part of which is within a Biodiversity Protection Area, must comply with one or more of the following:</p> <ul style="list-style-type: none"> (a) be for the purposes of separating existing dwellings; (b) be for the creation of a lot for public open space, public reserve or utility; (c) no works, other than boundary fencing works, are within the Biodiversity Protection Area; (d) the building area, bushfire hazard management area, services and vehicular access driveway are outside the Biodiversity Protection Area.
Performance Criteria
<p>P1 – Clearance and conversion or disturbance must satisfy the following:</p> <p>(b) if moderate priority biodiversity values:</p> <ul style="list-style-type: none"> (i) subdivision works are designed and located to minimise impacts, having regard to constraints such as topography or land hazard and the particular requirements of the subdivision; (ii) impacts resulting from future bushfire hazard management measures are minimised as far as reasonably practicable through appropriate siting of any building area; (iii) moderate priority biodiversity values outside the area impacted by subdivision works, the building area and the area likely impacted by future bushfire hazard management measures are retained and protected by appropriate mechanisms on the land title; (iv) residual adverse impacts on moderate priority biodiversity values not able to be avoided or satisfactorily mitigated are offset in accordance with the Guidelines for the use of Biodiversity Offsets in the local planning approval process, Southern Tasmanian Councils Authority, April 2013 and Kingborough Biodiversity Offset Policy 6.10, November 2016.
Proposal
<p>A significant part of the subject land, including the Council land, the majority of CT 182156/4 and part of CT 182156/1 is within a Biodiversity Protection Area. While TASVEG 4.0 and Council mapping indicates that parts of the site contain <i>Eucalyptus ovata</i> forest and woodland (DOV), a Natural Values Assessment (NVA) (Lark & Creese, 29/09/2022) confirms that the vegetation is a combination of:</p> <ul style="list-style-type: none"> • Urban modified land (FUM); • Agricultural land (FAG); and • Silviculture plantation (softwood) (PFS).

Notwithstanding, that part of the site within a Biodiversity Protection Area (BPA) contains 15 of the 16 high-very high conservation value trees. These trees provide potential habitat for the critically endangered swift parrot. Tree 33, while of very high conservation value and proposed for removal, is located outside the BPA and is therefore only assessed against the applicable zone standard.

Of these 15 high-very high conservation value trees within the BPA, 10 are proposed for removal as follows:

- Tree 1, a *Eucalyptus pulchella* of very high conservation value (dbh >70cm) located on Council land;
- Trees 24 and 25, both *Eucalyptus ovata* trees of very high conservation value (dbh >70cm) located on private land;
- Trees 5, 15, 21, 23, 27 and 28, all *Eucalyptus ovata* trees of high conservation value (dbh 40-70cm), with 2 located on Council land (Trees 5 and 15) and 4 located on private land (Trees 21, 23, 27 and 28); and
- Tree 4, a *Eucalyptus globulus* tree of high conservation value (dbh 40-70cm) located on Council land.

The proposal cannot comply with A1 as the building area, bushfire hazard management area, services and vehicular access driveway are located within the Biodiversity Protection Area, access works are required within the Biodiversity Protection Area and the proposal is not for the purpose of separating existing dwellings or the creation of a lot for public open space, public reserve or utility. As the site contains moderate priority biodiversity values, the proposal must be assessed against P1 (b).

The proposed variation can be supported pursuant to this Performance Criteria P1(b) of the Code for the following reasons:

- The subdivision works have been designed and located to minimise impacts on priority biodiversity values to the extent practicable, noting that there is no alternative design or location for the access and services which enable a lesser impact.
- Impacts from future bushfire hazard management measures will not rely upon ongoing management or removal of priority biodiversity values, including ongoing management and improvement of natural values on Council land or individual trees within the lots.
- Remaining moderate priority biodiversity values within the Council land will be retained and managed by Council and within the lots are proposed for retention at the subdivision stage. To meet the requirements of Clause E10.8.1 P1 (b) (iv) it is a requirement that these values are protected by appropriate mechanisms on the title. This can be achieved via inclusion of a condition in any permit issued to this effect.
- Residual impacts arising from the loss of 10 high-very high conservation value trees are able to be offset via a financial contribution in accordance with the *Guidelines for the Use of Biodiversity Offsets in the Local Planning Approval Process, Southern Tasmanian Councils Authority 2013* and Council Policy 6.10.

Conditions are recommended for inclusion in any permit issued limiting clearing, requiring implementation of vegetation protection measures during construction, requiring payment of the financial contribution prior to the commencement of any on-site works, requiring works to be undertaken outside the swift parrot breeding season and requiring a mechanism on the title to retain remaining values (individual trees of high conservation value).

E11.0 Waterway and Coastal Protection Code**Clause E11.8.1 – Subdivision**

Acceptable Solution
<p>A1 – Subdivision of a lot, all or part of which is within a Waterway and Coastal Protection Area, Future Coastal Refugia Area or Potable Water Supply Area must comply with one or more of the following:</p> <ul style="list-style-type: none"> (a) be for the purpose of separation of existing dwellings; (b) be for the creation of a lot for public open space, public reserve or utility; (c) no works, other than boundary fencing works, are within a Waterway and Coastal Protection Area, Future Coastal Refugia Area or Potable Water Supply Area; (d) the building area, bushfire hazard management area, services and vehicular access driveway are outside the Waterway and Coastal Protection Area, Future Coastal Refugia Area or Potable Water Supply Area.
Performance Criteria
<p>P1 – Subdivision of a lot, all or part of which is within a Waterway and Coastal Protection Area, Future Coastal Refugia Area or Potable Water Supply Area, must satisfy all of the following:</p> <ul style="list-style-type: none"> (a) minimise impact on natural values; (b) provide for any building area and any associated bushfire hazard management area to be either: <ul style="list-style-type: none"> (i) outside the Waterway and Coastal Protection Area, Future Coastal Refugia Area or Potable Water Supply Area; or (ii) able to accommodate development capable of satisfying this code. (c) if within a Potable Water Supply Area, be in accordance with the requirements of the water and sewer authority.
Proposal
<p>The proposal includes an upgrade to stormwater infrastructure and these works are within a Waterway and Coastal Protection Area. The development cannot comply with (c) and (d) as works are required within the Waterway and Coastal Protection Area and services are located within the Waterway and Coastal Protection Area.</p>

The proposed variation can be supported pursuant to this Performance Criteria of the Code for the following reasons:

- Impacts are limited to trenching for service installation within cleared land and the existing road reserve. Provided appropriate soil and water management measures are implemented, impacts on natural values are minimised.
- While the building areas and most of the hazard management areas (HMA) are outside the Waterway and Coastal Protection Area, a small section of the frontages for Lots 4 and 5 are located within it and form part of the HMA. Development within this area is limited to installation of services as part of the subdivision works and ongoing management of highly modified land in a low fuel condition.

A condition is recommended for inclusion in any permit issued requiring implementation of soil and water management measures during construction.

E23.0 On-site Wastewater Management Code**E23.9.1 Development Standards for New Lots**

Acceptable Solution
<p>A1 – A new lot must have an area no less than: 5,000 m².</p>

Performance Criteria
P1 - The area of a new lot must be adequate to accommodate a land application area of sufficient size to comply with the requirements of AS/NZ1547 for a dwelling containing a minimum of 3 bedrooms.
Proposal
<p>The area of the proposed new lots are as follows:</p> <p>Lot 1 = 2565m²</p> <p>Lot 2 = 2500m²</p> <p>Lot 3 = 3030m²</p> <p>Lot 4 = 2765m²</p> <p>Lot 5 = 3530m²</p> <p>Lot 6 = 3020m²</p> <p>Lot 7 = 2910m²</p> <p>These do not comply with the Acceptable Solution.</p>

The proposed variation can be supported pursuant to this Performance Criteria of the Code for the following reasons:

- The application has provided an onsite wastewater management assessment report (Bill Cromer, November 2024) demonstrating that all new residential lots will be capable of containing 300m² irrigation areas with 10.5m setbacks to downslope boundaries, which complies with Performance Criteria P1.
- The designated wastewater land application areas (LAAs) have been shown on the subdivision plans demonstrating that there is sufficient space available on each lot to treat and dispose wastewater within the proposed property boundaries.

E23.0 On-site Wastewater Management Code

E23.9.2 Development Standards for New Boundaries

Acceptable Solution
A1 - A new boundary must have a separation distance from an existing land application area that complies with E.23.10.1 A3.
Performance Criteria
P1 - A new boundary must have a separation distance from an existing land application area that satisfies E.23.10.1 P3.
Proposal
The application proposes to retain the existing dwelling on Lot 3 and advises that the existing wastewater system (not located) is unlikely to comply with the Acceptable Solution. The proposal has therefore been assessed against the Performance Criteria.

The proposed variation can be supported pursuant to this Performance Criteria of the Code for the following reasons:

- The proposed subdivision plan and the supporting onsite wastewater management assessment report (Bill Cromer, November 2024) do not identify the location of the existing on-site wastewater system and Council does not have any plumbing plans on record for the existing dwelling. The application proposes that the existing on-site wastewater management system will either be removed or upgraded prior to sealing of the final plan of survey to comply with Clause E.23.10.1 P3, which will satisfy the requirements of the above Performance Criteria.

E23.0 On-site Wastewater Management Code**E23.10.1 Land Application Areas**

Acceptable Solution
A6 - Vertical separation distance between a limiting layer and a land application area must be no less than 1.5m.
Performance Criteria
<p>P6 - Vertical separation distance between a limiting layer and a land application area must satisfy all of the following:</p> <p>(a) effluent must be no less than secondary treated effluent standard and applied through a subsurface land application system;</p> <p>(b) vertical separation distance must be no less than 0.5m, (whether 'in ground' or by use of a raised bed).</p>
Proposal
Acceptable Solution A6 requires a minimum vertical separation of at least 1.5m between the wastewater system and a limiting layer (in this case bedrock), and (without soil modification) cannot be achieved for the proposed subdivision design.

The proposed variation can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- The Performance Criteria requires secondary treated wastewater and a minimum vertical separation distance of 0.5m instead of 1.5m. Council's Environmental Health Officer has assessed the proposed design as satisfying the Performance Criteria.

2.5 Public Consultation and Representations

The application was advertised in accordance with the requirements of s.57 of the *Land Use Planning and Approvals Act 1993* (from 16 April 2025 to 5 May 2025). Seven (7) representations plus one petition (21 signatories) were received during the public exhibition period raising issues with the proposed development.

One (1) additional representation was received from the Department State Growth and did not object to the proposed development. As this correspondence provided written advice from an external referral, it is discussed under Section 2.6 – Other Matters.

The following issues were raised by the representors:

2.5.1 Issue – Impact to trees

- Concern is raised regarding the impact to trees by the proposed road, including high conservation value trees. Strong objection to the removal of trees and vegetation on Council owned land, particularly Tree #1, which has a high ecological value. Request for the subdivision design to retain Tree 1.
- Request for detailed justification for the removal of the trees, including a comprehensive assessment of all alternatives to removal; evidence that removal is unavoidable and essential for the development; and confirmation that any removal aligns with Kingborough Council's environmental policies relating to the protection of trees with high conservation status.
- Request for installation of mature, native trees on the remaining Council land to replace any removed trees and native vegetation.

- Request for a landscaping plan for Council's land to show what vegetation will be planted and where to replace the trees and other vegetation being removed and to ensure the area is appropriately rehabilitated after the development and that it remains visibly appealing. Landscaping would provide privacy, visual amenity and environmental benefits.

Comment

An arborist assessment (Philip Jackson, May 2023) submitted with the application demonstrates the trees are not feasible for retention based on the footprint and design of the access road. There are no alternative road designs which would have a lesser impact on trees on Council land while also meeting the required standard for a road accessing a 7 lot subdivision in an urban area. Therefore, based on the current plan of subdivision, the impacts are unavoidable. However, a lesser standard of access and a lesser impact could be achieved through a reduced lot yield. In the event that the current subdivision design is supported, the loss of high conservation value trees will be required to be offset in accordance with Council's Offset Policy.

A significant part of the subject land, including the Council land, the majority of CT 182156/4 and part of CT 182156/1 is within a Biodiversity Protection Area, and contains 15 of the 16 high-very high conservation value trees. These trees provide potential habitat for the critically endangered swift parrot.

Council's Environmental Planner advises that if approved, any remaining moderate priority biodiversity values within the Council land will be retained and managed by Council and within the lots are proposed for retention at the subdivision stage, and it would be a requirement that these values are protected by appropriate mechanisms on the title. Residual impacts arising from the loss of 10 high-very high conservation value trees are able to be offset via a financial contribution in accordance with the *Guidelines for the Use of Biodiversity Offsets in the Local Planning Approval Process, Southern Tasmanian Councils Authority 2013* and Council Policy 6.10. Any permit issued should be subject to conditions limiting clearing, requiring implementation of vegetation protection measures during construction, requiring payment of the financial contribution prior to the commencement of any on-site works, requiring works to be undertaken outside the swift parrot breeding season and requiring a mechanism on the title to retain remaining values (individual trees of high conservation value).

2.5.2 Issue – Footway link

- Concern is raised that there is no footpath connection provided within the subdivision for pedestrians. There is currently no link from the Council land to Ferry Road. Pedestrians from the subdivision will be forced to walk along the side of the Channel Highway which is unsafe.
- The lack of a footway link is contrary to the Kingborough Integrated Transport Strategy which aims to promote walking as a healthy and sustainable travel choice, and connecting communities by enhancing walking infrastructure and local links.
- The lack of a safe walkway will isolate the proposed lots and existing properties denied a safe footpath for pedestrian access needs.
- Suggestion for walkway link between Lots 4, 5 and 6.

Comment

This issue is relevant as the proposed development does not meet Clause 12.5.3 Ways and Public Open Space P1 as the proposed subdivision design does not

provide an arrangement of ways in accordance with the requirements of the Performance Criteria.

The subdivision of the subject land has the potential to provide a way to connect Ferry Road to the proposed subdivision road and Council's land (CT 164701/1), for utilisation by the future users of the proposed lots and the existing residential properties which share a common boundary with the public space.

2.5.3 Issue – Road Standard

- Concern is raised that the road design is an overspecification for the number of properties which will utilise it for access. Request that the scale and location of the road be reconsidered.

Comment

Council's Development Engineer advises that any subdivision proposal within an urban area including a new public road must be designed to the LGAT public road standard. The proposal includes a subdivision road in order to provide legal frontage to the proposed number of lots. The proposed subdivision road would potentially not be required for an alternative subdivision proposal for a lesser number of lots. However, the planning authority must assess the development which is proposed and cannot require an alternative design be submitted.

2.5.4 Issue – Privacy

- Concern is raised regarding loss of privacy for properties adjoining Council land as a result of the development due to a significant increase to traffic volume on the subdivision road. This will negatively impact adjoining properties by way of visibility, dust and noise. The existing fencing and gates are not adequate to mitigate these impacts. The impact of a 7 lot subdivision to existing properties fronting Council's land is significant.
- Request for Council or the developer to provide replacement fencing along the northern boundary of 3035 Channel Highway sufficient to mitigate impacts.

Comment

The increased traffic movements due to the proposed subdivision would impact some adjoining Low Density Residential zoned properties.

This issue is relevant where the proposed development does not satisfy Clause 12.5.1 Lot Design P4 (e) where it is considered that the proposed access arrangements to internal lots is likely to unreasonably impact the amenity of neighbouring land by the subsequent use and development of those lots.

In this regard, the proposed shared access arrangement to Lots 4, 5, 6 and 7 will unreasonably impact the amenity of the adjoining residential property at 3033 Channel Highway (CT 182156/51) as the design will result in converting 55m of the side boundary to frontage to the new subdivision road plus a further 74m will abut the proposed 5.5m wide sealed access that would service the vehicular traffic for 5 lots. Council's Development Engineer advises that the estimated traffic count for the access strip alone is 40 vehicle movements per day which is considered to be an intensification that would significantly impact the residential amenity of the neighbouring lot.

The proposed development also requires discretionary approval under Clause E5.5.1 – Existing road accesses and junctions P3 as the proposed subdivision will increase the AADT of vehicle movements to and from the site by approximately 52 vehicle movements per day using an existing access/junction Council's land (CT

164701/1) to the Channel Highway within a speed limit area of 60km/h. The number of vehicle movements exceeds that permitted under the associated Acceptable Solution A3 for this standard.

The replacement of fencing is not a relevant matter under the Planning Scheme.

2.5.5 Issue – Access from the subdivision road to existing lots

- Concern is raised that the subdivision design does not provide some properties with replacement access points to the upgraded subdivision road.
- Two representors requested additional crossovers be provided from the proposed subdivision road to their properties adjoining the Council land. This includes:
 - two access points to 32 Ferry Road in the location of the rights of way; and
 - an additional driveway crossover to 3035 Channel Highway. There is an existing gate in this location, and it is requested that the design provides a crossover and apron of the same standard.

Comment

Clause E6.7.1 Number of vehicular accesses A1 provides that the number of vehicle access points provided for each road frontage must be no more than 1 or the existing number of vehicle access points, whichever is the greater.

Council's Development Engineer advises that based on this development standard, if Council issues a permit for the proposed subdivision, a condition can require a single crossover be provided to 32 Ferry Road in the location of an existing right of way to that property, however a second access point cannot be granted to 3035 Channel Highway as the existing gate is not a legal access point. The proposed design provides for crossovers to other lots that have rights-of-way over the Council land.

2.5.6 Issue – Site works

- Concern is raised that the development proposes major earthworks and removal of pine forest, which may impact adjoining properties by way of noise, dust, runoff and fencing.
- Concern is raised regarding the potential contribution of these works to landslip and soil drainage issues.

Comment

This issue is relevant as it is considered that the proposed subdivision design does not meet Clause 12.5.1 Lot Design P2(d) by minimising the requirement for earth works, retaining walls, and cut and fill associated with future development.

In addition to the removal of native trees, the proposal includes the removal of three stands of pine trees within the subject land and shown on the plans as G20, Tree 32 and a group of pines on the Council land. While not shown on the plans, the application also includes the removal of an extensive area of mature pine trees on CT 182156/4. This tree removal is proposed and required for bushfire hazard management. While pine trees are environmental weeds and generally their removal is exempt under the Scheme, this exemption relies upon ensuring there is no soil disturbance. In this instance, the pine trees are not being removed as part of weed

management but rather as part of the development. In addition, the scale and scope of pine tree removal cannot be undertaken without a level of soil disturbance. Therefore, this pine tree removal is considered to form part of the application. It is recommended that any permit issued includes appropriate conditions to ensure soil disturbance is minimised and the tree removal is carefully managed. Similarly, any construction of the proposed public road on Council land with rights of way benefiting other users also requires careful management.

If the subdivision is approved, it is recommended that any permit issued includes the requirement for a construction environmental management plan.

2.5.7 Issue – Wastewater Management

- Concerns are raised regarding potential runoff onto adjoining properties downslope, especially from proposed Lots 1 and 4.
- Concern is raised that the proposed wastewater system and land application areas will not be able to support a 7 lot subdivision.
- Request for land application areas to be located upslope of lot to increase setback to lower boundaries and avoid wastewater creep.
- Concern that the wastewater areas will not be adequate for 7 lots and will disperse by gravity downhill and impact adjoining properties.
- Concern that treated wastewater may contaminate land on adjoining properties which is used for growing fruit and vegetables, resulting in significant impact to amenity. Request for soil testing prior to commencement of the subdivision and ongoing.
- Concern that wastewater report does not mention the natural springs, and the assessment is inaccurate if they have not been identified.

Comment

Council's Environmental Health Officer advises that an onsite wastewater management assessment report has been submitted demonstrating compliance with E23.0 Onsite Wastewater Management Code. Specifically, designated wastewater land application areas (LAAs) have been shown on the subdivision plans demonstrating that there is sufficient space available on each lot to treat and dispose of wastewater within the proposed property boundaries. The LAAs are positioned such that any wastewater that is disposed into the ground will be adequately treated within the soil profile within the property boundaries prior to entering ground water or reaching any impermeable layer in the subsoil. Furthermore, a stormwater pipe is proposed to be installed along the lower boundary of Lots 1 and 2 which will effectively prevent movement of excess ground water onto downslope properties, and the lower part of Lot 5 is proposed to be reshaped to prevent run-off onto downslope properties. If a permit is granted for the proposed subdivision, a condition of approval is recommended requiring the titles for Lots 1-7 to be endorsed with the following requirements:

- Onsite wastewater disposal must be via an Aerated Wastewater Treatment System (AWTS), or an alternative treatment system capable of treating effluent to secondary standard prior to discharge to the land application area.
- A minimum area of 360m² must be available on the lot for the disposal of treated wastewater. The wastewater disposal area must be setback at least 10.5m from any downslope property boundary and must be clear of any

buildings, driveways stormwater drains or tree root protection zones of any significant trees.

2.5.8 Issue – Access from Ferry Road

- Concern was raised from one representor regarding the potential use of access strip from Ferry Road for vehicular traffic.

Comment

This concern appears to relate to the potential for vehicular traffic to occur over the access strips to Lots 4 and 5.

It is advised that the subject application does not propose to develop a driveway within the access strips from Ferry Road and therefore would not provide vehicular access to any of the proposed lots.

2.5.9 Issue – Stormwater management

- Concern that the proposed drainage system will be inadequate to manage stormwater runoff from the subdivision, and will runoff onto adjoining properties north of the subdivision.
- Natural springs are prevalent in this area, and other subdivisions in the area have struggled to install adequate drainage.
- Concern regarding stormwater management of proposed road and potential for runoff onto adjoining properties to the south of the subdivision road during heavy periods of sustained rainfall. Request for documentation on stormwater drainage design specifications, kerbing detail and mitigation measures.

Comment

Council's Development Engineer advises that the Concept Services Report (JMG, July 2024) submitted with the application demonstrates compliance with E7.0 Stormwater Management Code.

It is acknowledged that several representations are concerned with the impacts of overland runoff that currently exist. The proposed development includes a large open drain along the rear of proposed Lots 1,4 and 5 to improve this issue and protect downstream properties. The proposed Lots 4 and 5 have internal lot access strips to Ferry Road and this is the location of the underground stormwater mains extension from the Ferry Road drainage system. The proposed open drainage system will direct overland flow from the lots to the end of the internal lot strips to drain to the underground mains drainage system. Whilst the drain is designed to divert overland flow to a single point, it will not cater for ground water from the natural springs which is a known problem in the local area.

2.5.10 Issue – Fencing

- Concern is raised that 36a Ferry Road could potentially have an un-uniform fence, due to sharing a boundary with proposed Lots 1 and 4.
- Request for high, uniform fencing to be provided along the northern boundary with 36a and 36b Ferry Road.

Comment

The replacement of boundary fencing is not a relevant matter to the assessment of the proposed development under the Planning Scheme. This is a civil matter between the property owners.

2.6 Other Matters**2.6.1 External Referral – Department of State Growth (DSG)**

The subdivision application was referred for comment to DSG as the road authority for Ferry Road and the Channel Highway.

DSG provided written advice during the public exhibition permit which is considered to be a representation.

DSG did not object to the proposed development and requested the inclusion of relevant permit conditions (if approved) in relation to the construction requirements for the proposed junction and the requirement to obtain permits from DSG under sections 13, 16 and 17B of the *Roads and Jetties Act 1935*.

Should the proposed subdivision be approved, it is recommended that the conditions requested by DSG be included in the permit.

2.6.2 Requirement for Bylaw Permit

Whilst Council has granted section 52(1B) land owner consent, this allowed only for the making of the application on Council land in accordance with the requirements of LUPAA 1993.

Whether the construction of a new public road on Council land for a private development is acceptable to Council as land manager is a separate matter beyond the scope of this assessment.

The development of any new road on the subject Council land would require a separate permit under the *Parks Recreation and Natural Areas By-law No. 3 of 2021* (By-law), as the land is not a declared road.

Should the subdivision application be granted a planning permit, an advice clause is recommended for inclusion concerning the required By-law approval.

2.6.3 Requirement for Construction Environmental Management Plan

In addition to the removal of native trees, the proposal includes the removal of three stands of pine trees within the subject land and shown on the plans as G20, Tree 32 and a group of pines on the Council land. While not shown on the plans, the application also includes the removal of an extensive area of mature pine trees on CT 182156/4. This tree removal is proposed and required for bushfire hazard management. While pine trees are environmental weeds and generally their removal is exempt under the Scheme, this exemption relies upon ensuring there is no soil disturbance. In this instance, the pine trees are not being removed as part of weed management but rather as part of the development. In addition, the scale and scope of pine tree removal cannot be undertaken without a level of soil disturbance. Therefore, this pine tree removal is considered to form part of the application and requires careful management through appropriate conditions to ensure soil disturbance is minimised.

The construction of a new public road on Council land with rights of way benefiting other users also requires careful management.

It is therefore recommended that any permit issued includes the requirement for a construction environmental management plan.

It should be noted that the plans show a group of pine trees for removal on CT 182156/51. This land does not form part of the application, the tree removal is not necessary for the development and therefore the removal of these trees is outside the scope of assessment. As these trees are environmental weeds, their removal benefits from an exemption under Clause 5.4.4 provided this removal is undertaken without disturbing any soil and with the consent of the landowner. An advice clause to this effect is recommended for inclusion in any permit issued.

3. CONCLUSION

- 3.1 The application for a subdivision creating 7 residential lots, balance lot, road lot and associated works has been assessed against the provisions of the Low Density Residential Zone and the relevant Codes.
- 3.2 The application was advertised in accordance with section 57 of the *Land Use Planning and Approvals Act 1993*. Seven (7) representations plus one petition (21 signatories) were received during the public exhibition period raising concerns with the proposed development. One (1) representation from an external referral was received and did not object to the proposed development.
- 3.3 Section 8.8 of the *Kingborough Interim Planning Scheme 2015* provides that the planning authority has a discretion to refuse or permit a use or development if:
- (a) ...
 - (b) *the use or development complies with each applicable standard but relies upon a performance criterion to do so; or*
 - (c) *it is discretionary under any other provision of the planning scheme.,*
 - (d) ...
- 3.4 The proposed subdivision is discretionary development pursuant to Clause 9.10.2 of the Scheme. It is also discretionary where the proposed development relies on the Performance Criterion for the following standards:
- Clause 12.4.1 Non-dwelling development A1
 - Clause 12.5.1 Lot Design A2
 - Clause 12.5.1 Lot Design A3
 - Clause 12.5.1 Lot Design A4
 - Clause 12.5.2 Roads A1
 - Clause 12.5.3 Ways and Public Open Space A1
 - Clause 12.5.3 Ways and Public Open Space A2
 - Clause 12.5.4 Services A2
 - Clause 12.5.4 Services A4
 - Clause E5.5.1 Existing road accesses and junctions A3
 - Clause E10.8.1 Subdivision A1

- Clause E11.8.1 Subdivision A1
 - Clause E23.9.1 Development Standards for New Lots A1
 - Clause E23.9.2 Development Standards for New Boundaries A1
 - Clause E23.10.1 Land Application Areas A6
- 3.5 The representations submitted to Council during the advertising period raise relevant issues relating to the proposed discretions.
- 3.6 For the reasons discussed in the report, the proposed subdivision is not considered to be an appropriate development of the land as it does not satisfy the Performance Criteria for Clause 12.5.1 Lot Design P2; Clause 12.5.1 Lot Design P4; Clause 12.5.2 Roads P1; or Clause 12.5.3 Ways and Public Open Space P1 under the Scheme.
- 3.7 The application is therefore recommended for refusal.

4. RECOMMENDATION

That the Planning Authority resolves that the Development Application for Subdivision creating 7 residential lots, balance lot, road lot and associated works at 3031 Channel Highway, Kettering, Council Land (CT 164701/1) and the Ferry Road and Channel Highway Road Reservations for Lark & Creese Pty Ltd be refused for the following reasons:

1. The proposal fails to demonstrate compliance with Clause 12.5.1 Lot Design P2 of the Kingborough Interim Planning Scheme 2015 in that the design of each lot in the subdivision does not contain a building area which satisfies the following requirements of the Performance Criteria:
 - (a) is reasonably capable of accommodating residential use and development;
 - (b) enables future development to achieve reasonable solar access, given the slope and aspect of the land; and
 - (c) minimises the requirement for earth works, retaining walls, and cut and fill associated with future development.
2. The proposal fails to demonstrate compliance with Clause 12.5.1 Lot Design P4 of the Kingborough Interim Planning Scheme 2015 in that the proposed internal lot design does not satisfy the following requirements of the Performance Criteria:
 - (a) the proposal for five (5) internal lots does not constitute the only reasonable way to subdivide the rear of an existing lot;
 - (b) the amenity of neighbouring land is likely to be unreasonably affected by subsequent development and use of internal lots utilising the shared access arrangement to Lots 3, 4, 5, 6 and 7; and
 - (c) the design proposes an access strip to an internal lot combined with more than three other internal lot access strips, and does not provide access via the proposed public road.
3. The proposal fails to demonstrate compliance with Clause 12.5.2 Roads P1 of the Kingborough Interim Planning Scheme 2015 in that the proposed subdivision design does not satisfy the following requirements of the Performance Criteria:
 - (a) facilitate walking by providing a connection through the subdivision to the existing footpath on Ferry Road; and

- (b) where multiple escape routes are not provided for a subdivision in a bushfire prone area.
- 4. The proposal fails to demonstrate compliance with Clause 12.5.3 Ways and Public Open Space P1 of the Kingborough Interim Planning Scheme 2015 in that the arrangement of ways within the proposed subdivision does not satisfy the following requirements of the Performance Criteria by demonstrating that:
 - (a) connections with the neighbourhood road network are provided through the provision of ways to those roads, as appropriate;
 - (b) topographical and other physical conditions of the site are appropriately accommodated in the design.

ATTACHMENTS

1. **Assessment Checklist**
2. **Certificate of Titles**
3. **Plans**

Public Copy

Assessment Checklist for Development Applications for Subdivision within the Low Density Residential Zone

Clause	Compliance/Comments
<p>A1 - Non-dwelling development must comply with the following acceptable solutions as if it were a dwelling:</p> <p>(a) 12.4.2 A1 and A3;</p> <p>(b) 12.4.3 A1 (a) and (b);</p> <p>(c) 12.4.7 A1.</p> <p>(d) 12.4.2 A4</p>	<p>A1 (d)/A4 – Does not comply.</p> <p>The proposed subdivision is a non-dwelling development.</p> <p>(a) 12.4.2 A1 and A3 – Complies, the existing dwelling to be contained on Lot 3 will comply with the front setback and building envelope requirements.</p> <p>(b) 12.4.3 A1 (a) and (b) – Complies, the existing dwelling to be contained on Lot 3 will comply with site coverage and impervious surface requirements.</p> <p>(c) 12.4.7 A1 – N/A, no frontage fence proposed.</p> <p>(d) 12.4.2 A4 – Does not comply. All 11 high-very high conservation value trees proposed for removal require removal as a result of the proposed subdivision works. These trees include:</p> <ul style="list-style-type: none"> • Tree 1, a <i>Eucalyptus pulchella</i> of very high conservation value (dbh >70cm) located on Council land; • Trees 24, 25 and 33, all <i>Eucalyptus ovata</i> trees of very high conservation value (dbh >70cm), all located on private land; • Trees 5, 15, 21, 23, 27 and 28, all <i>Eucalyptus ovata</i> trees of high conservation value (dbh 40-70cm), with 2 located on Council land (Trees 5 and 15) and 4 located on private land (Trees 21, 23, 27 and 28); and • Tree 4, a <i>Eucalyptus globulus</i> tree of high conservation value (dbh 40-70cm) located on Council land. <p>Subdivision works do not impact or encroach into the tree protection zones of any other high-very high conservation value trees and these trees are feasible for retention during subdivision works.</p> <p>As the works will impact on trees of high conservation value, they must be assessed against the performance criteria.</p>
12.5 Development Standards for Subdivision	
<p>Clause 12.5.1 – Lot Design</p> <p>A1 - The size of each lot must be in accordance with the following, except if for public open space, a riparian or littoral reserve or utilities:</p> <p>as specified in Table 12.1.</p>	<p>A1 – Complies</p> <p><i>Table 12.1 Minimum lot size</i></p> <p><i>Area A = 2500m².</i></p> <p>Proposed lot sizes:</p> <p>Lot 1 = 2565m²</p> <p>Lot 2 = 2500m²</p> <p>Lot 3 = 3030m²</p> <p>Lot 4 = 2765m²</p> <p>Lot 5 = 3530m²</p> <p>Lot 6 = 3020m²</p> <p>Lot 7 = 2910m²</p> <p>Lot 8 = 4160m²</p>

Clause	Compliance/Comments
<p>A2 – The design of each lot must provide a minimum building area that is rectangular in shape and complies with all of the following, except if for public open space, a riparian or littoral reserve or utilities;</p> <ul style="list-style-type: none"> (a) clear of the frontage, side and rear boundary setbacks; (b) not subject to any codes in this planning scheme; (c) clear of title restrictions such as easements and restrictive covenants; (d) has an average slope of no more than 1 in 5; (e) is a minimum of 20 m x 20 m in size. (f) No environmental values will be adversely impacted. <p>A3 – The frontage for each lot must be no less than the following, except if for public open space, a riparian or littoral reserve or utilities and except if an internal lot: 30m.</p> <p>A4 – No lot is an internal lot.</p>	<p>A2(a) – <i>Required boundary setbacks:</i> <i>Front = 4.5m to primary; 3m to non-primary</i> <i>Side = 1.5m</i> <i>Rear = 4m</i> <i>For internal lots, the setback to the rear boundary of an adjoining lot with the same frontage = 4.5m</i> Does not comply in relation to the following: Lot 1 building area = 3.8m from rear boundary; 2.8m to the rear boundary of an adjoining lot with the same frontage Lot 4 building area = 3.9m from rear boundary Lot 5 building area = 3.6m from rear boundary Lot 6 building area = 1.8m to the rear boundary of an adjoining lot with the same frontage Lot 8 – The subdivision plan does not identify a building area for Lot 8, which is land to be retained by Council, however is not a lot for public open space, a riparian or littoral reserve or utilities. The lot design is unlikely to be capable of providing for a building area that is clear of required setbacks, easements and does not impact environmental values. All other lots: Lot 2 complies Lot 3 complies (contains existing dwelling) Lot 7 complies A2(b) – Does not comply – all building areas are subject to E1.0 Bushfire Prone Areas Code; and the building areas for Lots 5, 6 and 7 are also subject to E10 Biodiversity Code and E23.0 Onsite Wastewater Management. A2(c) – Complies, all building areas for residential lots are clear of easements and covenants. A2(d) – Complies A2(e) – Does not comply in relation to Lot 6 only which is 18m x 22m. All other lots comply. A2(f) – Complies</p> <p>A3 – This standard is applicable to Lots 2 and 3 only, as all other lots are either internal lots or for other purposes. Does not comply in relation to Lot 3 only. Lot 2 = 67m Lot 3 = 8m.</p> <p>A4 – Does not comply, the proposed subdivision includes 5 internal lots.</p>
<p>A5 – Setback from a new boundary for an existing building must comply with the relevant Acceptable Solution for setback.</p>	<p>A5 – Complies – the setbacks to the existing dwelling (to be retained on Lot 3) comply with the Acceptable Solution.</p>
<p>Clause 12.5.2 - Roads A1 - The subdivision includes no new road.</p>	<p>A1 – Does not comply, the proposed subdivision includes a new road. Assessment is required under P1.</p>

Clause	Compliance/Comments
Clause 12.5.3 – Ways and Public Open Space A1 – No Acceptable Solution.	A1 - Does not comply - as no Acceptable Solution. Assessment required under P1.
A2 – No Acceptable Solution.	A1 – Does not comply - as no Acceptable Solution. Assessment required under P2.
Clause 12.5.4 - Services A1 - Each lot must be connected to a reticulated potable water supply where such a supply is available. A2 – Each lot must be connected to a reticulated sewerage system where available. A3 – Each lot must be connected to a stormwater system able to service the building area by gravity. A4 - The subdivision includes no new road.	A1 – N/A, there is no reticulated water supply available. A2 – Does not comply , there is no reticulated sewerage system available. Assessment is required under P2. A3 – Complies. A4 – Does not comply , the proposal includes a new road. Assessment is required under P4.

Code Provisions

Clause	Compliance/Comments
E1.0 Bushfire-Prone Areas Code	
Clause E1.6.1 - Subdivision: Provision of hazard management areas A1 – (a) TFS or an accredited person certifies that there is an insufficient increase in risk from bushfire to warrant the provision of hazard management areas as part of a subdivision; or (b) The proposed plan of subdivision: (i) shows all lots that are within or partly within a bushfire-prone area, including those developed at each stage of a staged subdivision; (ii) shows the building area for each lot; (iii) shows hazard management areas between bushfire-prone vegetation and each building area that have dimensions equal to, or greater than, the separation distances required for BAL 19 in Table 2.4.4 of Australian Standard AS 3959 – 2009 Construction of buildings in bushfire-prone areas; and (iv) is accompanied by a bushfire hazard management plan that addresses all the individual lots and that is certified by the TFS or accredited person, showing hazard management areas equal to, or greater than, the separation distances required for BAL 19 in Table 2.4.4 of Australian Standard AS 3959 – 2009 Construction of buildings in bushfire-prone areas; and (c) If hazard management areas are to be located on land external to the proposed subdivision the	A1 – Complies. The application is accompanied by a Certificate under s51(2)(d) of the <i>Land Use Planning and Approvals Act 1993</i> certified by an accredited bushfire practitioner which demonstrates that the proposed subdivision meets Clause E1.6.1 A1(b) in that it provides hazard management areas equal to or greater than that the separation distances required for BAL-19 for all lots. A subdivision plan was also submitted with the application demonstrating that the proposal complies with A1(b) as follows: <ul style="list-style-type: none"> The plan shows all lots that are located within a bushfire prone area; The plan identifies a compliant building area for each lot; the bushfire hazard management area for each lot is equal to or greater than the separation distances required for BAL-19; the application is accompanied by a bushfire hazard management plan (Nick Creese, Lark & Creese, 2 April 2025) certified by an accredited person and showing hazard management areas equal to or greater than the separation distances required for BAL-19. To ensure the bushfire hazard management requirements are satisfied and future lot owners are aware of these requirements, it is recommended that a condition is included in any permit issued requiring a Part 5 Agreement on the lots to the effect that: <ul style="list-style-type: none"> lots must be maintained by the owner in a low fuel condition; and

Clause	Compliance/Comments
<p>application is accompanied by the written consent of the owner of that land to enter into an agreement under section 71 of the Act that will be registered on the title of the neighbouring property providing for the affected land to be managed in accordance with the bushfire hazard management plan.</p>	<ul style="list-style-type: none"> the measures contained within the plan must be implemented in relation to any future development on both lots, unless superseded by an alternative BHMP certified by an accredited person or TFS, and only if this alternative BHMP demonstrates that the hazard management areas are contained within the lots and do not rely upon additional management of Council land. <p>It is also recommended that a condition is included in any permit issued requiring establishment of the hazard management areas prior to the sealing of the final plan of survey, including removal of radiata pines.</p>
<p>Clause E1.6.2 - Subdivision: Public and fire fighting access</p> <p>A1 – (a) TFS or an accredited person certifies that there is an insufficient increase in risk from bushfire to warrant specific measures for public access in the subdivision for the purposes of fire fighting; or</p> <p>(b) A proposed plan of subdivision showing the layout of roads, fire trails and the location of property access to building areas is included in a bushfire hazard management plan that:</p> <ul style="list-style-type: none"> (i) demonstrates proposed roads will comply with Table E1, proposed private accesses will comply with Table E2 and proposed fire trails will comply with Table E3; and (ii) is certified by the TFS or an accredited person. 	<p>A1 – Complies. The subdivision complies with A1 (b) as the proposed plan of subdivision shows the layout of roads and property access to the building areas, demonstrates they comply with Table E1 and E2 and the plan has been certified by an accredited person.</p> <p>It is recommended that a condition is included in any permit issued requiring the construction of the new public road and accesses to the boundaries of the lots proper in accordance with endorsed civil drawings and the certified BHMP prior to the sealing of the final plan of survey. Access and turning areas will be established at the time of development of each lot.</p>
<p>Clause E1.6.3 - Subdivision: Provision of water supply for fire fighting purposes</p> <p>A1 – In areas serviced with reticulated water by the water corporation:</p> <p>(a) TFS or an accredited person certifies that there is an insufficient increase in risk from bushfire to warrant the provision of a water supply for fire fighting purposes;</p> <p>(b) A proposed plan of subdivision showing the layout of fire hydrants, and building areas, is included in a bushfire hazard management plan approved by the TFS or accredited person as being compliant with Table E4; or</p> <p>(c) A bushfire hazard management plan certified by the TFS or an accredited person demonstrates that the provision of water supply for fire fighting purposes is sufficient to manage the risks to property and lives in the event of a bushfire.</p>	<p>A1 – N/A</p>
<p>A2 – In areas that are not serviced by reticulated water by the water corporation:</p> <ul style="list-style-type: none"> (a) The TFS or an accredited person certifies that there is an insufficient increase in risk from bushfire to warrant provision of a water supply for fire fighting purposes; (b) The TFS or an accredited person certifies that a proposed plan of subdivision demonstrates that a static water supply, dedicated to fire 	<p>A2 – Complies. The subdivision complies with A2 (b) as proposed plan of subdivision demonstrates that a static water supply, dedicated to fire fighting, will be provided and located compliant with Table E5 at the time of development of each lot and this plan has been approved by an accredited person as being compliant with Table E5.</p>

Clause	Compliance/Comments
fighting, will be provided and located compliant with Table E5; or (c) A bushfire hazard management plan certified by the TFS or an accredited person demonstrates that the provision of water supply for fire fighting purposes is sufficient to manage the risks to property and lives in the event of a bushfire.	
E3.0 Landslide Code	
The frontage to proposed Lots 4 and 5 is within a Landslide Hazard Area (low). As the proposed development is a subdivision which creates no more than two lots located within a Low Landslide Hazard Area, the development is exempt under Clause E3.4 (b).	
E5.0 Road and Railway Assets Code	
Clause E5.5.1 – Existing road accesses and junctions A1 – The annual average daily traffic (AADT) of vehicle movements, to and from a site, onto a category 1 or category 2 road, in an area subject to a speed limit of more than 60km/h, must not increase by more than 10% or 10 vehicle movements per day, whichever is the greater.	A1 – N/A
A2 – The annual average daily traffic (AADT) of vehicle movements, to and from a site, using an existing access or junction, in an area subject to a speed limit of more than 60km/h, must not increase by more than 10% or 10 vehicle movements per day, whichever is the greater.	A2 – N/A
A3 – The annual average daily traffic (AADT) of vehicle movements, to and from a site, using an existing access or junction, in an area subject to a speed limit of 60km/h or less, must not increase by more than 20% or 40 vehicle movements per day, whichever is the greater.	A3 – Does not comply. A Traffic Impact Assessment was submitted in support of the application. The proposed subdivision would generate up to 52 vehicle movements per day. Assessment is required under P3.
Clause E5.6.2 - Road access and junctions A1 – No new access or junction to roads in an area subject to a speed limit of more than 60km/h.	A1 – N/A, the proposal is for a new junction in an area subject to a speed limit of 60km/h.
A2 – No more than one access providing both entry and exit, or two accesses providing separate entry and exit, to roads in an area subject to a speed limit of 60km/h or less.	A2 – Complies, a single access providing both entry and exit is proposed in an area subject to a speed limit of 60km/h.
Clause E5.6.4 - Sight distance at accesses, junctions and level crossings A1 – Sight distances at: (a) an access or junction must comply with the Safe Intersection Sight Distance shown in Table E5.1; and (b) rail level crossings must comply with AS1742.7 Manual of uniform traffic control devices - Railway crossings, Standards Association of Australia.	A1 – Complies. A Traffic Impact Assessment was submitted in support of the application. Consent from the Department of State Growth for the upgraded intersection was provided. The sight distances for the upgraded intersection meets the Acceptable Solution as outlined in the TIA.
E6.0 Parking and Access Code	
Clause E6.6.1 - Number of car parking spaces	A1 – Complies.

Clause	Compliance/Comments
<p>A1 - The number of on-site car parking spaces must be:</p> <p>(a) no less than the number specified in Table E6.1; except if:</p> <p>(i) the site is subject to a parking plan for the area adopted by Council, in which case parking provision (spaces or cash-in-lieu) must be in accordance with that plan;</p>	<p>The existing single dwelling to be retained on Lot 3 will be provided with area for the two parking spaces required.</p>
<p>Clause E6.7.1 - Number of vehicular accesses</p> <p>A1 – The number of vehicle access points provided for each road frontage must be no more than 1 or the existing number of vehicle access points, whichever is the greater.</p>	<p>A1 – Complies. Each proposed lot has one vehicle access constructed as a requirement of the subdivision approval works.</p>
<p>Clause E6.7.2 - Design of vehicular accesses</p> <p>A1 – Design of vehicle access points must comply with all of the following:</p> <p>(a) in the case of non-commercial vehicle access; the location, sight distance, width and gradient of an access must be designed and constructed to comply with section 3 – “Access Facilities to Off-street Parking Areas and Queuing Areas” of AS/NZS 2890.1:2004 Parking Facilities Part 1: Off-street car parking;</p> <p>(b) in the case of commercial vehicle access; the location, sight distance, geometry and gradient of an access must be designed and constructed to comply with all access driveway provisions in section 3 “Access Driveways and Circulation Roadways” of AS2890.2 - 2002 Parking facilities Part 2: Off-street commercial vehicle facilities.</p>	<p>A1 – Complies. A Traffic Impact Assessment was submitted in support of the application. Consent from the Department of State Growth for the upgraded intersection was provided.</p> <p>The sight distances for the upgraded intersection meets the Acceptable Solution as outlined in the TIA.</p>
<p>Clause E6.7.3 - Vehicular passing areas along an access</p> <p>A1 – Vehicular passing areas must:</p> <p>(a) be provided if any of the following applies to an access:</p> <p>(i) it serves more than 5 car parking spaces;</p> <p>(ii) is more than 30 m long;</p> <p>(iii) it meets a road serving more than 6000 vehicles per day</p> <p>(b) be 6 m long, 5.5 m wide, and taper to the width of the driveway;</p> <p>(c) it meets a road serving more than 6000 vehicles per day;</p> <p>(d) have the first passing area constructed at the kerb;</p> <p>(e) be at intervals of no more than 30 m along the access.</p>	<p>A1 – Complies.</p> <p>The proposed width of the shared access to Lots 3, 4, 5, 6 and 7 is 5.5m for the entire length. This width is sufficient for vehicle passing along the entire length.</p>
<p>Clause E6.7.7 - Lighting of parking areas</p> <p>A1 – Parking and vehicle circulation roadways and pedestrian paths serving 5 or more car parking spaces, used outside daylight hours, must be provided with lighting in accordance with clause 3.1 “Basis of Design” and clause 3.6 “Car Parks” in AS/NZS</p>	<p>A1 – Complies. The proposed public road will include street lighting and underground power connections in accordance with the applicable standards.</p>

Clause	Compliance/Comments
1158.3.1:2005 Lighting for roads and public spaces Part 3.1: Pedestrian area (Category P) lighting.	
Clause E6.7.14 - Access to a road A1 – Access to a road must be in accordance with the requirements of the road authority.	A1 – Complies. Each proposed lot has one vehicle access constructed as a requirement of the subdivision approval works.
E7.0 Stormwater Management Code	
Clause E7.7.1 - Stormwater drainage and disposal A1 – Stormwater from new impervious surfaces must be disposed of by gravity to public stormwater infrastructure.	A1 – Complies. Each proposed lot has a stormwater connection constructed as a requirement of the subdivision approval works. The public road has a drainage network in accordance with the required standards.
A2 – A stormwater system for a new development must incorporate water sensitive urban design principles R1 for the treatment and disposal of stormwater if any of the following apply: (a) the size of new impervious area is more than 600 m ² ; (b) new car parking is provided for more than 6 cars; (c) a subdivision is for more than 5 lots.	A2 – Complies. The design of the public road incorporated stormwater treatment systems as per Table E7.1. – Acceptable Stormwater Quality and Quantity Targets.
A3 – A minor stormwater drainage system must be designed to comply with all of the following: (a) be able to accommodate a storm with an ARI of 20 years in the case of non-industrial zoned land and an ARI of 50 years in the case of industrial zoned land, when the land serviced by the system is fully developed; (b) stormwater runoff will be no greater than pre-existing runoff or any increase can be accommodated within existing or upgraded public stormwater infrastructure.	A3 – Complies. The public road includes a drainage network in accordance with the required standards.
A4 – A major stormwater drainage system must be designed to accommodate a storm with an ARI of 100 years.	A4 – Complies. The proposed subdivision includes an overland flow drainage network to protect the downstream properties in accordance with the required standards.
E10.0 Biodiversity Code	
Clause E10.8.1 – Subdivision A1 - Subdivision of a lot, all or part of which is within a Biodiversity Protection Area, must comply with one or more of the following: (a) be for the purposes of separating existing dwellings; (b) be for the creation of a lot for public open space, public reserve or utility; (c) no works, other than boundary fencing works, are within the Biodiversity Protection Area; (d) the building area, bushfire hazard management area, services and vehicular access driveway are outside the Biodiversity Protection Area.	A1 – Does not comply. A significant part of the subject land, including the Council land, the majority of CT 182156/4 and part of CT 182156/1 is within a Biodiversity Protection Area. While TASVEG 4.0 and Council mapping indicates that parts of the site contain <i>Eucalyptus ovata</i> forest and woodland (DOV), a Natural Values Assessment (NVA) (Lark & Creese, 29/09/2022) confirms that the vegetation is a combination of: <ul style="list-style-type: none"> • Urban modified land (FUM); • Agricultural land (FAG); and • Silviculture plantation (softwood) (PFS). Notwithstanding, that part of the site within a Biodiversity Protection Area (BPA) contains 15 of the 16 high-very high conservation value trees. These trees provide potential habitat for the critically endangered swift parrot. Tree 33, while of very high

Clause	Compliance/Comments
	<p>conservation value and proposed for removal, is located outside the BPA and is therefore only assessed against the applicable zone standard.</p> <p>Of these 15 high-very high conservation value trees within the BPA, 10 are proposed for removal as follows:</p> <ul style="list-style-type: none"> • Tree 1, a <i>Eucalyptus pulchella</i> of very high conservation value (dbh >70cm) located on Council land; • Trees 24 and 25, both <i>Eucalyptus ovata</i> trees of very high conservation value (dbh >70cm) located on private land; • Trees 5, 15, 21, 23, 27 and 28, all <i>Eucalyptus ovata</i> trees of high conservation value (dbh 40-70cm), with 2 located on Council land (Trees 5 and 15) and 4 located on private land (Trees 21, 23, 27 and 28); and • Tree 4, a <i>Eucalyptus globulus</i> tree of high conservation values (dbh 40-70cm) located on Council land. <p>The proposal cannot comply with A1 as the building area, bushfire hazard management area, services and vehicular access driveway are located within the Biodiversity Protection Area, access works are required within the Biodiversity Protection Area and the proposal is not for the purpose of separating existing dwellings or the creation of a lot for public open space, public reserve or utility. As the site contains moderate priority biodiversity values, the proposal must be assessed against P1 (b).</p>
E11.0 Waterway and Coastal Protection Code	
<p>Subdivision (Cl.E11.8.1)</p> <ul style="list-style-type: none"> • A1 – Subdivision within a Waterway and Coastal Protection Area must comply with one or more of the following: <ul style="list-style-type: none"> (a) be for the purposes of separating existing dwellings; (b) be for the creation of a lot for public open space, public reserve or utility; (c) no works, other than boundary fencing works, are within the Waterway and Coastal Protection Area; (d) the building area, bushfire hazard management area, services and vehicular access driveway are outside the Waterway and Coastal Protection Area. 	<p>A1 – Does not comply. The proposal includes an upgrade to stormwater infrastructure and these works are within a Waterway and Coastal Protection Area. The development cannot comply with (c) and (d) as works are required within the Waterway and Coastal Protection Area and services are located within the Waterway and Coastal Protection Area.</p>
E23.0 On-Site Wastewater Management Code	
<p>Clause E.23.9.1 - Development Standards for New Lots</p> <p>A1 - A new lot must have an area no less than: 5,000 m².</p>	<p>A1 – Does not comply as the size of the new residential lots are all less than 5000m². Assessment required under Performance Criteria.</p>
<p>A2 - Subdivision is not prohibited by the relevant zone standards.</p>	<p>A2 – Complies</p>

Clause	Compliance/Comments
<p>Clause E.23.9.2 - Development Standards for New Boundaries</p> <p>A1 - A new boundary must have a separation distance from an existing land application area that complies with E.23.10.1 A3.</p>	<p>A1 – Does not comply.</p> <p>Council's Environmental Health Officer advises that the existing land application area for the dwelling at 3031 Channel Highway will not be contained within the proposed boundaries for Lot 3.</p> <p>Assessment required under Performance Criteria.</p>
<p>Clause E23.10.1 – Land application areas</p> <p>A1 – Horizontal separation distance from a building to a land application area must comply with one of the following:</p> <ul style="list-style-type: none"> (a) be no less than 6m; (b) be no less than: <ul style="list-style-type: none"> (i) 2m from an upslope or level building; (ii) if primary treated effluent be no less than 4m plus 1m for every degree of average gradient from a downslope building; (iii) if secondary treated effluent and subsurface application, no less than 2m plus 0.25m for every degree of average gradient from a down slope building. 	<p>A1 – EHO advises the proposed development complies with this standard.</p>
<p>A2 – Horizontal separation distance from downslope surface water to a land application area must comply with any of the following:</p> <ul style="list-style-type: none"> (a) be no less than 100m; (b) if the site is within a high rainfall area or the site soil category is 4, 5 or 6, be no less than the following: <ul style="list-style-type: none"> (i) if primary treated effluent standard or surface application, 50m plus 7m for every degree of average gradient from downslope surface water; (ii) if secondary treated effluent standard and subsurface application, 50m plus 2m for every degree of average gradient from down slope surface water. (c) if the site is not within a high rainfall area or the site soil category is not 4, 5 or 6, be no less than the following: <ul style="list-style-type: none"> (i) if primary treated effluent 15m plus 7m for every degree of average gradient from downslope surface water; (ii) if secondary treated effluent and subsurface application, 15m plus 2m for every degree of average gradient from down slope surface water. 	<p>A2 – EHO advises the proposed development complies with this standard.</p>
<p>A3 – Horizontal separation distance from a property boundary to a land application area must comply with either of the following:</p> <ul style="list-style-type: none"> (a) be no less than 40m from a property boundary; (b) be no less than: <ul style="list-style-type: none"> (i) 1.5m from an upslope or level property boundary; and 	<p>A3 – EHO advises the proposed development complies with this standard.</p>

Clause	Compliance/Comments
(ii) if primary treated effluent 2m for every degree of average gradient from a downslope property boundary; or (iii) if secondary treated effluent and subsurface application, 1.5m plus 1m for every degree of average gradient from a downslope property boundary.	
A4 – Horizontal separation distance from a downslope bore, well or similar water supply to a land application area must be no less than 50m.	A4 – EHO advises the proposed development complies with this standard.
A5 – Vertical separation distance between groundwater and a land application area must be no less than 1.5m.	A5 – EHO advises the proposed development complies with this standard.
A6 – Vertical separation distance between a limiting layer and a land application area must be no less than 1.5m.	A6 – Does not comply. Assessment required under P6.
A7 – The arrangement of a land application area must comply with both of the following: (a) not include areas beneath buildings, driveways or other hard stand areas; (b) have a minimum horizontal dimension of 3m.	A7 – EHO advises the proposed development complies with this standard.
E25.0 Local Development Code	
This code is not applicable as there are no new buildings or structures proposed.	

Note: Codes not listed in this Checklist have been assessed as not being relevant to the assessment of this application.

**RESULT OF SEARCH**

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980

SEARCH OF TORRENS TITLE

VOLUME 164701	FOLIO 1
EDITION 5	DATE OF ISSUE 05-May-2025

SEARCH DATE : 10-Jun-2025

SEARCH TIME : 09.44 AM

DESCRIPTION OF LAND

Town of KETTERING

Lot 1 on Plan 164701 (Section 27A of the Land Titles Act.)

Derivation : Whole of Lot 1, 6219m², The CrownSCHEDULE 1

D3969 TRANSFER to KINGBOROUGH COUNCIL Registered
10-Jan-2013 at noon

SCHEDULE 2

M403342 Land is limited in depth to 15 metres, excludes minerals and is subject to reservations relating to drains sewers and waterways in favour of the Crown

M403342 BURDENING WAYLEAVE EASEMENT with the benefit of a restriction as to user of land in favour of Aurora Energy Pty Ltd over the lands marked Wayleave Easement A 12.00 wide, Wayleave Easement B 6.00 wide, Wayleave Easement C 6.00 wide, Wayleave Easement D 6.00 wide and Wayleave Easement E 6.00 wide on P164701

M569707 BURDENING EASEMENT: Right of Carriageway (appurtenant to that portion of folio of the Register Volume 113411 Folio 1 comprised in Lot 2 on SP171816) over the lands marked Right of Way 'A' 6.00 wide (P172461), Right of Way 'B' 6.00 wide (P172461) & Right of Way 'H' 6.00 wide (P172461) on Plan 164701

M569707 BURDENING EASEMENT: a right of carriageway (appurtenant to that portion of folio of the Register Volume 113411 Folio 1 comprised in Lot 1 on SP171816) over the lands marked Right of Way 'A' 6.00 wide (P172461), Right of Way 'B' 6.00 wide (P172461) & Right of Way 'F' variable width (P172461) on Plan 164701 Registered 19-Dec-2016 at noon

E177906 BURDENING EASEMENT: a right of carriageway (appurtenant to Lot 4 on Sealed Plan 172575) over the lands marked Right of Way 'A' 6.00 wide, Right of Way 'B' 6.00 wide, Right of Way 'G' 6.00 wide and Right of Way 'L' 6.00 wide on Plan 164701 Registered

**RESULT OF SEARCH**

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980

18-Feb-2021 at noon
E177917 BURDENING EASEMENT: an Electricity Easement
(appurtenant to Lot 4 on Sealed Plan 172575) over the
land marked Right of Way 'G' 6.00 wide on Plan 164701
Registered 31-Aug-2021 at noon
N194521 BURDENING EASEMENT: a Right of carriage way
(appurtenant to Lot 1 on Plan 188731) over the land
marked Right of Way 'E' 6.00 Wide on Plan 164701
Registered 05-May-2025 at noon
D3969 FENCING PROVISION in Transfer
D3969 REVERSIONARY CONDITIONS set forth in Transfer

UNREGISTERED DEALINGS AND NOTATIONS

No unregistered dealings or other notations

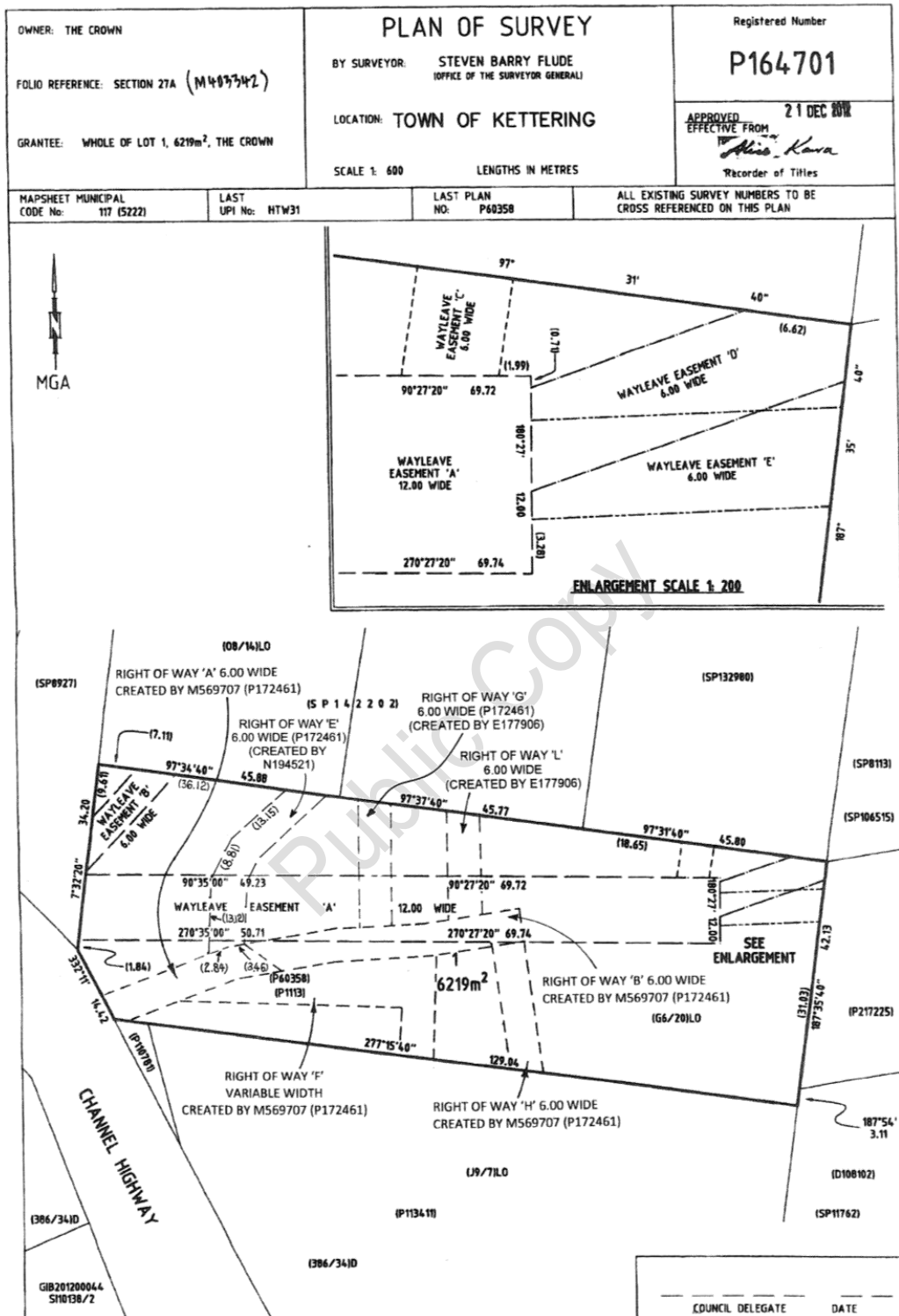
Public Copy



FOLIO PLAN

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980



**RESULT OF SEARCH**

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980**SEARCH OF TORRENS TITLE**

VOLUME 182156	FOLIO 1
EDITION 1	DATE OF ISSUE 06-Jun-2022

SEARCH DATE : 10-Jun-2025

SEARCH TIME : 03.27 PM

DESCRIPTION OF LAND

Town of KETTERING
 Lot 1 on Sealed Plan 182156
 Derivation : Part of Lot 29988, 24A-1R-2P Gtd. to Julius
 Lorenzo Frizoni
 Prior CTs 106515/1 and 180895/1

SCHEDULE 1

E72806 & M936827 TRANSFER to NICHOLAS GUY HAMILTON as
 personal representative of Patrick Lee Hamilton
 Registered 06-Jun-2022 at noon

SCHEDULE 2

Reservations and conditions in the Crown Grant if any
 SP182156 EASEMENTS in Schedule of Easements
 SP106515 FENCING PROVISION in Schedule of Easements
 SP106515 COUNCIL NOTIFICATION under Section 468(12) of the
 Local Government Act 1962
 123765, 127364 & A27283 FENCING CONDITION in Transfer

UNREGISTERED DEALINGS AND NOTATIONS

No unregistered dealings or other notations

**RESULT OF SEARCH**

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980**SEARCH OF TORRENS TITLE**

VOLUME 182156	FOLIO 4
EDITION 1	DATE OF ISSUE 06-Jun-2022

SEARCH DATE : 10-Jun-2025

SEARCH TIME : 03.28 PM

DESCRIPTION OF LAND

Town of KETTERING
 Lot 4 on Sealed Plan 182156
 Derivation : Part of Lot 29988, 24A-1R-2P Gtd. to Julius
 Lorenzo Frizoni
 Prior CT 106515/4

SCHEDULE 1

E72806 NICHOLAS GUY HAMILTON as personal representatives of
 Patrick Lee Hamilton Registered 30-Apr-2021 at 12.02
 PM

SCHEDULE 2

Reservations and conditions in the Crown Grant if any
 SP182156 EASEMENTS in Schedule of Easements
 SP106515 FENCING PROVISION in Schedule of Easements
 SP106515 COUNCIL NOTIFICATION under Section 468(12) of the
 Local Government Act 1962
 123765, 127364 & A27283 FENCING CONDITION in Transfer

UNREGISTERED DEALINGS AND NOTATIONS

No unregistered dealings or other notations

**RESULT OF SEARCH**

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980

SEARCH OF TORRENS TITLE

VOLUME 229640	FOLIO 1
EDITION 1	DATE OF ISSUE 27-Feb-1995

SEARCH DATE : 10-Jun-2025

SEARCH TIME : 03.29 PM

DESCRIPTION OF LAND

Town of KETTERING

Lot 1 on Plan 229640

Derivation : Part of Lot 1 (Section C) Gtd to A D Watchorn

Prior CT 2594/1

SCHEDULE 1

11806 THE CROWN

SCHEDULE 2

Reservations and conditions in the Crown Grant if any

UNREGISTERED DEALINGS AND NOTATIONS

No unregistered dealings or other notations

FOLIO PLAN

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980

ORIGINAL - NOT TO BE REMOVED FROM TITLES OFFICE

R.P. 1469

TASMANIA

REAL PROPERTY ACT, 1862, as amended

NOTE—REGISTERED FOR OFFICE
CONVENIENCE TO REPLACE

Cert. of Title Vol. 80 Fol. 70.

I certify that the person described in the First Schedule is the registered proprietor of an estate in fee simple in the land within described together with such interests and subject to such encumbrances and interests as are shown in the Second Schedule. In witness whereof I have hereunto signed my name and affixed my seal.



CERTIFICATE OF TITLE

Register Book

Vol. Fol.

2594 1

Recorder of Titles.



DESCRIPTION OF LAND

TOWN OF KETTERING

TWO ROODS TWENTY NINE PERCHES AND THREE TENTHS OF A PERCH on the
Plan hereon

FIRST SCHEDULE (continued overleaf)

THE MINISTER OF LANDS AND WORKS.

SECOND SCHEDULE (continued overleaf)

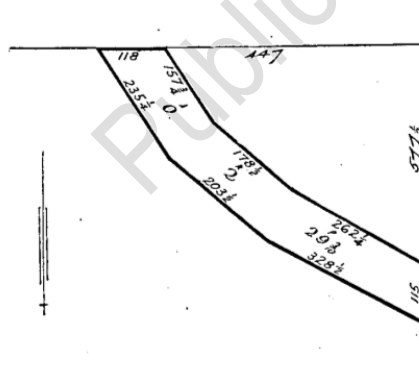
NIL.

ORDER OF TITLES ARE NO LONGER SUBSISTING.

Let 1 of this plan consists of all the
land comprised in the above-mentioned
cancelled folio of the Register

REGISTERED NUMBER

229640



Part of Lot 1 - Section C - Gtd. to A.D. Watchorn. Meas. in Links.

FIRST Edition. Registered

Derived from C.T. Vol. 80 Fol. 70.

Transfer 11806 A.D. Watchorn.

**RESULT OF SEARCH**

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980

SEARCH OF TORRENS TITLE

VOLUME 110781	FOLIO 1
EDITION 2	DATE OF ISSUE 27-May-1999

SEARCH DATE : 10-Jun-2025

SEARCH TIME : 03.30 PM

DESCRIPTION OF LAND

Town of KETTERING

Lot 1 on Plan 110781

Derivation : Part of 24a-1r-2p Gtd. to J.L. Frizoni

Prior CT 2660/69

SCHEDULE 1

B784108 The CROWN Registered 21-Sep-1994 at noon

SCHEDULE 2

Reservations and conditions in the Crown Grant if any

.

UNREGISTERED DEALINGS AND NOTATIONS

No unregistered dealings or other notations



FOLIO PLAN

RECORDER OF TITLES

Issued Pursuant to the Land Titles Act 1980



OWNER CHRISTOPHER COLIN SWARDS & SHARON LOUISE SWARDS. FOLIO REFERENCE C.T. 2660-69 GRANTEE PART OF 24a.1r. 2p. GTD TO J.L. FRIZONI, JULIO		PLAN OF SURVEY BY SURVEYOR J. VANDER NIET of DEPARTMENT OF TRANSPORT AND WORKS LOCATION 10 MURRAY ST, HOBART TOWN OF KETTERING SCALE 1:800 LENGTHS IN METRES		REGISTERED NUMBER 110781 APPROVED EFFECTIVE FROM 25 AUG 1994 Recorder of Titles
MAPSHEET MUNICIPAL CODE No. 23	LAST UPI No. 7776	LAST PLAN No.	ALL EXISTING SURVEY NUMBERS TO BE CROSS REFERENCED ON THIS PLAN	

NOT EXAMINED

(P 1113) L.T.O.

RECREATION RESERVE

1. 70.6 m²
THE CROWN
(ACQ B 784-108)

2. 1.007 ha.

(P. 1134(1) BAL.

(G 6/20) L.O.
(08/14) L.O.
(19/7) L.O.
(M5/33) L.O.

(SP 11762)

(D 105422)

(D 5/11) L.O.

CHANNEL

HIGHWAY

Search Date: 10 Jun 2025

Search Time: 03:30 PM

Volume Number: 110781

Revision Number: 01

Page 1 of 1

Department of Natural Resources and Environment Tasmania

www.thelist.tas.gov.au

KB 43 - PID 2140285

TASMANIAN LAND TITLES OFFICE

Transfer

Section 58 Land Titles Act 1980.



D3969

THE TRANSFEROR for the consideration specified below (receipt of which from the transferee is hereby acknowledged) HEREBY TRANSFERS to the TRANSFEREE the estate and interest specified in the land described hereunder subject to the mortgages and encumbrances registered thereon including any created by dealings lodged for registration before the lodging of this transfer.

DESCRIPTION OF LAND				
Folio of the Register				If subject to existing mortgages - list here If part of land - describe part If easement created- describe easement
Volume	Folio	Volume	Folio	
164701	1			

Estate and Interest: **Estate in Fee Simple which is:**

- (a) **subject to the condition in clause 1 on the annexure page; and**
- (b) **determinable in accordance with clause 2 on the annexure page**

Transferor: **THE CROWN GPO Box 44 Hobart 7001**

Transferee: **KINGBOROUGH COUNCIL Locked Bag 1 Kingston 7050**

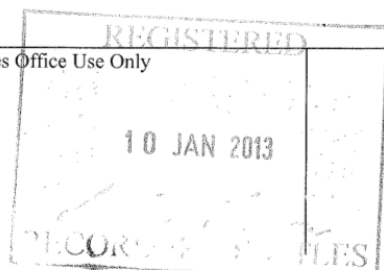
Consideration: **Nil, pursuant to Crown Lands Order No. 39 of 2012 under section 12 of the Crown Lands Act 1976**

Dated this fourteenth day of November 2012

"SEE ANNEXURE PAGE FOR EXECUTION CLAUSE"

TASMANIAN STAMP DUTY.
Not Subject to Duty
Lodgement No: FI-002597-1213
Receipt No: 09071304
Duty Paid: \$0.00
Date: 04/12/12
Consideration: \$0.00
Document: TPR

Land Titles Office Use Only



T Version 1

THE BACK OF THIS FORM MUST NOT BE USED

Stamp Duty

Stamp
\$1(e)

PIN OR STAPLE HERE
DO NOT GUM THIS
FORM TO THE INSTRUMENT


ANNEXURE PAGE

PAGE 2 OF 2 PAGES

Vol. 164701 Fol. 1

1. The Transferor as Vendor shall not be required to fence.
2. The Transferor transfers the estate and interest described on the front page of this transfer to the Transferee for so long as the said land is used and continues to be used for Road purposes ["the Permitted Purpose", as described in the order made under s12(1) of the *Crown Lands Act 1976* to which this transfer relates, namely the "Crown Lands (Setting aside of various Crown Property for the Kingborough Council) Order No 39 of 2012"] or until the Transferee enters into an agreement with any other person to sell the Land (or any part thereof) to that person. The estate and interest in the Land determines and reverts to the Crown upon the occurrence of any of the following:
 - (a) the Land is not or no longer being used for the Permitted Purpose; or
 - (b) the Transferee enters into an agreement with any other person to sell the Land (or any part thereof).

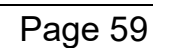
SIGNED by ANDREW GEOFFREY ROBERTS being)
and as Manager Crown Land Services and pursuant to)
an Instrument of Authorisation dated 27 February 2012))
in the presence of:)

Signature of witness: 
Name of witness: Kelvin Pelham
Occupation: Property Officer
Address: Crown Land Services
134 Macquarie Street
HOBART

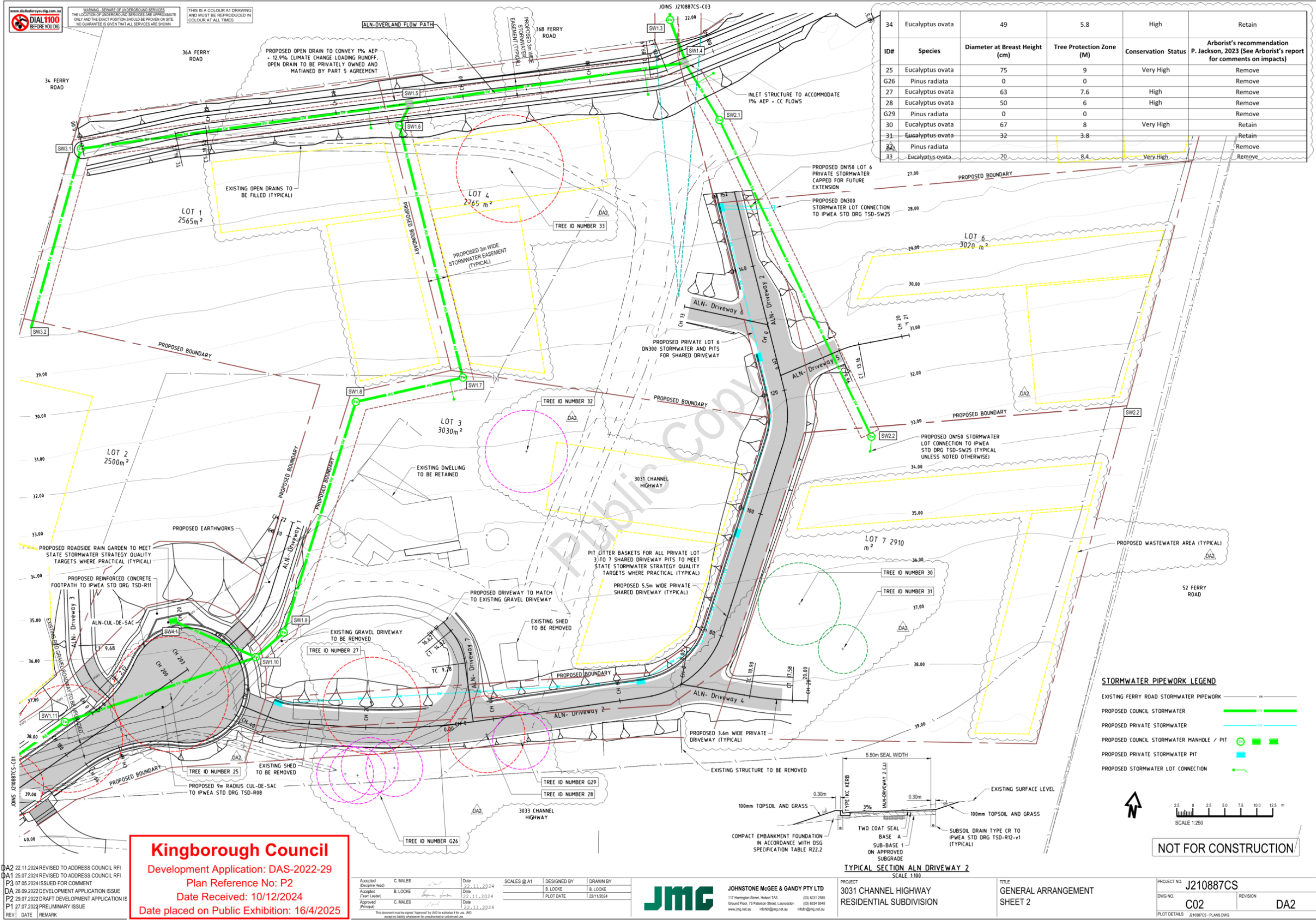
NOTE:- Every annexed page shall be signed by the parties to the dealing, or where the party is a corporate body, be signed by the persons who have attested the affixing of the seal of that body to the dealing.

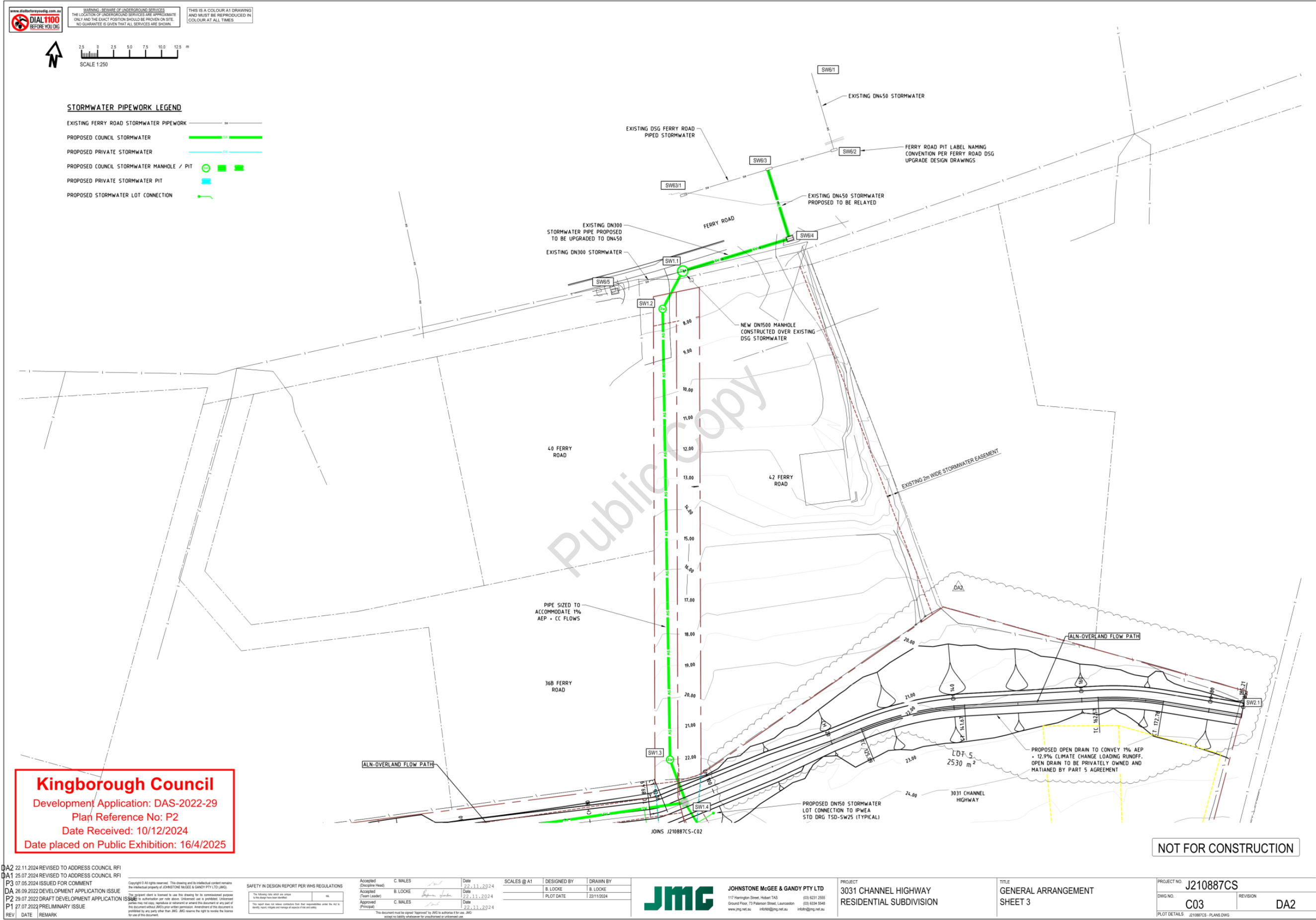
Version 1

THE BACK OF THIS PAGE MUST NOT BE USED

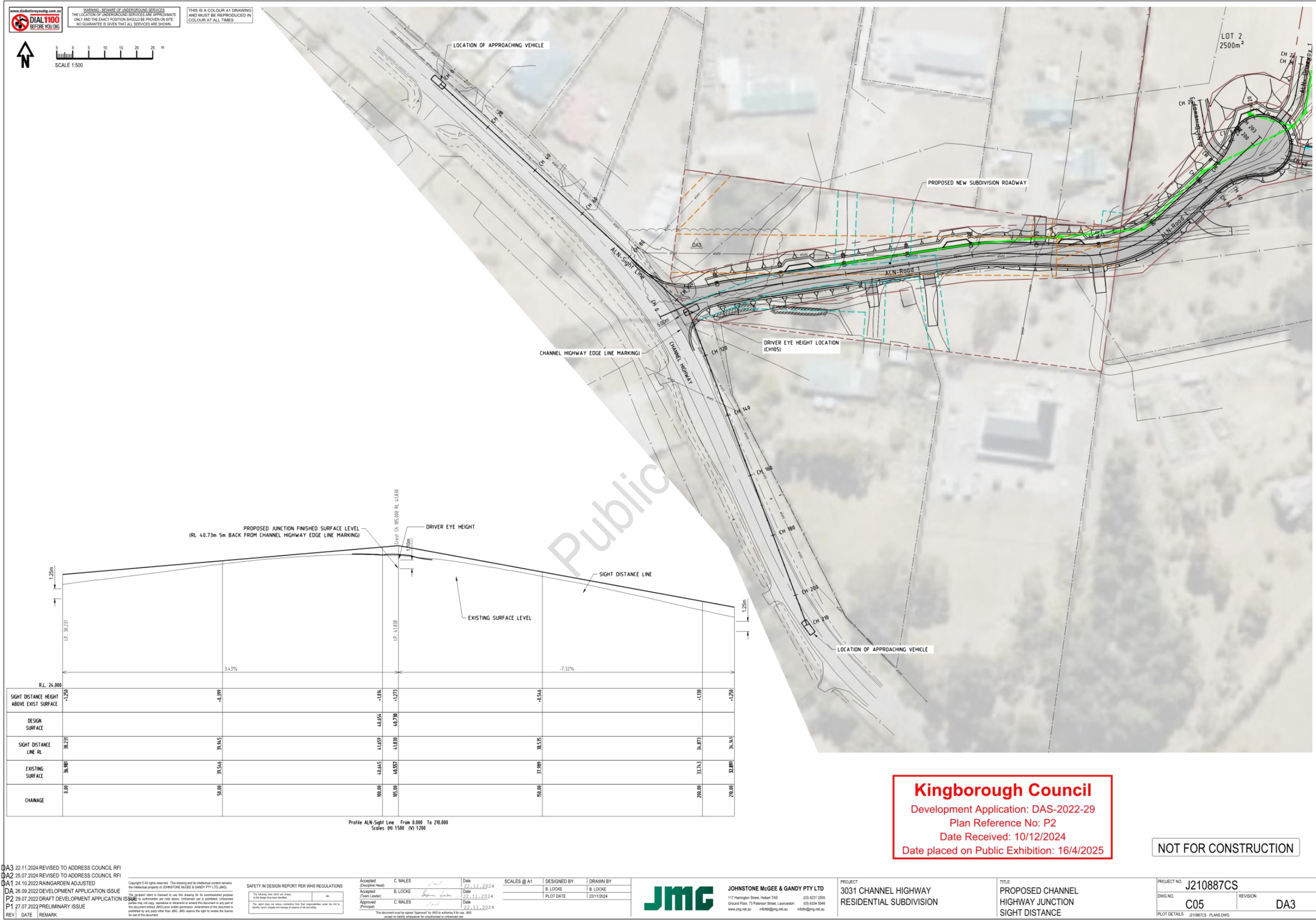




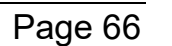




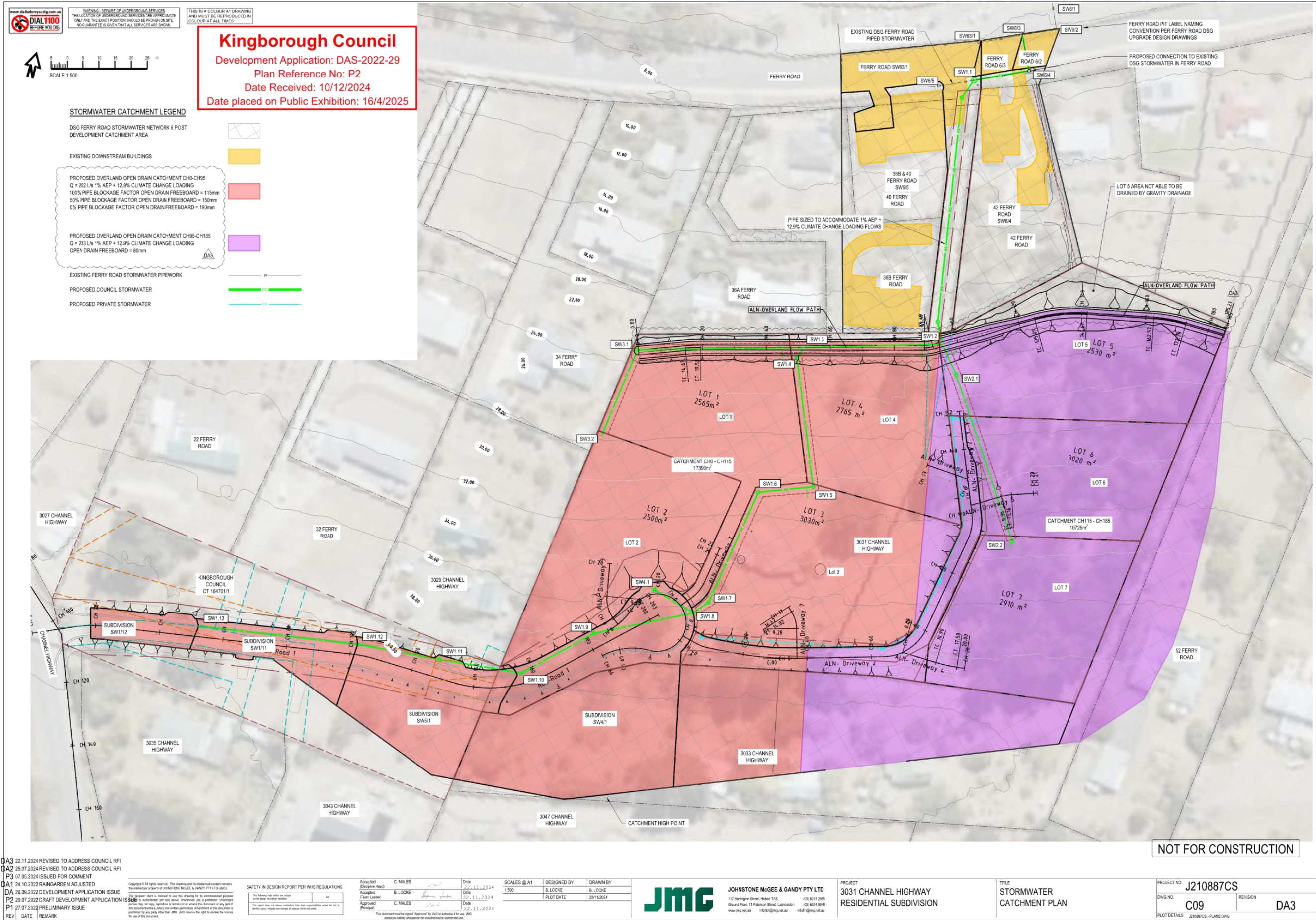


















OPEN SESSION RESUMES

14 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

15 PETITIONS RECEIVED IN LAST PERIOD

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

16 OFFICERS REPORTS TO COUNCIL

16.1 OPERATIONAL AND CAPITAL BUDGETS AND RATES RESOLUTION 2025/26

File Number: 10.47

Author: David Spinks, Director People & Finance

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 The purpose of this report is to present Council with the Operational Budget, Capital Works Budget, and rates resolution for 2025/26.

2. BACKGROUND

- 2.1 Each year the Council is responsible for preparing and adopting budget estimates for the coming financial year.
- 2.2 As part of this Council sets the level of rates and charges necessary to generate the income required to deliver the services detailed in the budget.
- 2.3 The Council also sets fees and charges for the provision of services. There were set at the 20 May ordinary council meeting.
- 2.4 The Council is the custodian of a very large asset portfolio on behalf of the community. This includes road networks, stormwater systems, a range of buildings for many different services, sporting and recreation facilities, plus walking tracks, and playgrounds. This is valued at over one billion dollars on a replacement cost basis. The operation, maintenance, and associated depreciation cost represents a significant proportion of the annual budget.
- 2.5 Council faces some financial challenges. This has been recognised in the past through its long-term financial plan which has sought to move council toward recording underlying operating surpluses. This is a recognised financial performance measure. However, this objective has not yet been achieved.

- 2.6 Council's current long-term financial plan was approved in June 2023. The financial plan's update has been deferred to allow Council's asset management maturity to improve given its critical importance to long term financial sustainability. It is important that robust asset management data and plans inform key assumptions that underpin the financial plan.
- 2.7 Council has held a number of workshop sessions over the past few months considering all aspects associated with the 2025/26 budget and financial plan. These have included:
 - 2.7.1 December 9: consideration of the inputs to the financial plan and confidence levels of those inputs.
 - 2.7.2 March 11: presentation of the findings of the financial sustainability review performed by WLF Accounting and Advisory and discussion around strategic priorities and goals.
 - 2.7.3 April 14: consideration of the results of the community budget priorities survey and feedback, together with review of proposed fees and charges for 2025/26.
 - 2.7.4 May 12: consideration of the draft operating budget.
 - 2.7.5 May 26: consideration of the draft operating and capital budgets.
- 2.8 The following financial statements have been included within the Budget:
 - 2.8.1 Budget Income and Expenditure Statement
 - 2.8.2 Budget Capital Works Program
- 2.9 As part of the budget process, the community were invited to participate in a consultation process on budget priorities. The engagement aimed to understand what matters most to residents ensuring funding allocations reflect the needs and priorities of the community. Submissions were completed online and written response. This is further discussed below and the consultation summary report is provided in the attached papers. The budget submissions were reviewed by Council at the 14 April workshop.

3. STATUTORY REQUIREMENTS

- 3.1 The *Local Government Act 1993* requires that the Chief Executive Officer must prepare estimates of Council's revenues and expenditure for each financial year. The budget estimates are to contain details of the following:
 - 3.1.1 The estimated revenue of the Council;
 - 3.1.2 The estimated expenditure of the Council;
 - 3.1.3 The estimated borrowings by the Council; and
 - 3.1.4 The estimated capital works of the Council.
- 3.2 Part 9 of the *Local Government Act 1993* provides Council with the ability to determine the rates and charges that may be applied to properties within its municipal area.
- 3.3 The Act requires that the budget estimates must be set by Council not earlier than 1 June and not later than 31 August.
- 3.4 Estimates for the financial year must be adopted by the Council, with or without alteration, by absolute majority.

4. OPERATING BUDGET

- 4.1 Council's 2025/26 budget, Attachment 1, shows an overall operating surplus of \$1.656M.

- 4.2 The budgeted underlying operating result, which removes capital and non-recurring items, and which is regarded as a better performance measure, is a deficit of \$2.244M.
- 4.3 There are a number of matters influencing this budget and these are discussed as follows.
- 4.4 *Underlying operating deficits.* Council has been recording underlying operating deficits on a regular basis for an extended period of time. Operating costs exceed operating revenue. This is not a sustainable financial practice. Council has recognised this, and previous versions of Council's long-term financial plan have sought to move Council to underlying operating surpluses. However, this has not been achieved.
- 4.5 Council entered 2024/25 budgeting for an underlying operating deficit of \$2.93M. The latest forecast is for a deficit of \$2.964M.
- 4.6 The budgeted deficit for 25/26 of \$2.244M is thus an improvement over 24/25.
- 4.7 The operating result is sensitive to changes in the rate increase. For example, a 1% decrease in the rate increase represents approximately \$440,000 of income forgone and increases the deficit and may lengthen the period required in order to transition out of operating deficits.
- 4.8 Total council costs are budgeted to increase by 6.3% over 24/25 original budget costs.
- 4.9 It is important that Council moves to recording modest underlying operating surpluses to provide a buffer against unexpected costs, unexpected events e.g. costs arising from storm events, to provide funds for future asset renewal and to meet accepted industry financial benchmarks.
- 4.10 *Depreciation.* Depreciation continues to increase. The reasons for this include:
- 4.10.1 The estimated impacts of the 2025/26 revaluation of the roads, footpath and bridges asset class;
 - 4.10.2 The indexation of asset values to reflect increasing asset replacement costs (for classes not being revalued this year);
 - 4.10.3 The impact of the catch up project to address the substantial backlog of completed works not capitalised; and
 - 4.10.4 The bringing to account in 2024/25 of the streetlighting asset class.
- 4.11 *Cash position.* As reported in the monthly finance reports, Council's cash position is at low levels and is below the Auditor-General's benchmark. This follows a large capital works program, including Kingston Park and the CBD, over recent years. It is important that the cash position is restored to more sustainable levels. No debt retirement is proposed for 2025/26.
- 4.12 *Employee costs.* The budget includes an increase in employee costs from \$19.83M to \$21.47M or 8.3%. This increase primarily represents the 4% salary and wage increase pursuant to Council's enterprise agreement, together with some additional employee positions to continue Council's service to a growing community. Some of these resources will only be temporary.
- 4.13 *Business improvement projects.* The budget contains some allocations to business improvement initiatives to improve the maturity of Council's systems and processes to improve teamwork, efficiencies, culture and customer service. Included in this is an increased allocation to information technology to improve both internal and external customer experience.

- 4.14 It is due to the accumulation of these issues that a rate increase has been proposed to improve Council's financial position for the present, and future. This is further discussed below in Rates and Charges.

5. CAPITAL BUDGET

- 5.1 The total capital works budget for 2025/26, including plant replacement, is \$20.29M.
- 5.2 The program was workshopped with councillors on 26 May.
- 5.3 Part of the considerations of the capital works program has been to be delineate between those works which are renewal in nature, and those which are for new assets or upgrade assets. In practice of course, this separation is not always as clear cut as this as sometimes works can involve a combination. However, taken as a whole, the split is as follows:
- 5.3.1 Capital works – asset renewal/replacement \$3.12M. Plant replacement \$1.65M. Total replacement \$4.77M.
- 5.3.2 Capital works – new asset \$4.14. Digital experience (ICT) new \$0.26M. Total new \$4.40M;
- 5.3.3 Capital works – asset upgrade \$11.11M.
- 5.4 The program is funded through a combination of cash generated from operations, reserves, proceeds from the sale of assets (plant and fleet) and grant funds.
- 5.5 The program for 25/26 is provided as Attachment 2. Note that ordinarily a five year program would be presented with an indication of the program for years two to five. However, the program requires further detailed review and is not presented at this time.

6. RATES AND CHARGES

- 6.1 The 2025/26 budget is based on a 8% rates increase. This applies to all rate types (except fire) and minimums.
- 6.2 Council's rates and charges are proposed at (rates are rate in the dollar of property capital value):

	2024/25	2025/26
General rate Commercial	0.478181	0.516435
General rate Industrial	0.400439	0.432474
General rate - other	0.228720	0.247018
General rate - minimum	\$438	\$473
Stormwater rate	0.007415	0.008008
Stormwater minimum	\$88	\$95
Garbage collection charge – 80 litre, 120/140 litre, 240 litre respectively	\$216, \$308, \$494	\$233, \$333, \$534
Recycling collection charge – 140 litre and 240 litre respectively	\$96, \$146	\$104, \$158
Greenwaste (FOGO) collection charge	\$121	\$131

- 6.3 The Fire Service Levy is a State government charge collected by councils and forwarded to the State Fire Commission. The levy for Kingborough is increasing from \$2.131M to \$2.224M or 4.4%. The minimum levy is \$50. The rates that will apply to the various fire service categories, as a rate in the dollar of property capital value, are as follows:

- 6.3.1 Permanent brigade 0.045355
- 6.3.2 Volunteer brigade 0.014014
- 6.3.3 General land 0.012094
- 6.4 The Local Government Act 1993 provides that penalty and interest charges may be levied to late payments of rates. It is proposed for 2025/26 an interest rate of 10.30% is applied and, consistent with prior practice, a penalty amount of 5%. It is to be noted the penalty is a one-off charge based on the rates instalment unpaid, whereas interest is applied on an ongoing basis to the amount in arrears.
- 6.5 The 8% rate increase will mean an average residential ratepayer owning a property with a capital value of \$670,000 will receive an increase of \$167.50 for the year. Note that individual ratepayers may receive increases that differ slightly from a flat 8% due to the effect of the increase in the fire service levy.
- 6.6 Council recognises that the proposed 8% increase is significant but for the reasons noted above in Section 4 considers this action as needed.
- 6.7 Council's long term financial plan will be updated for better asset planning data and will seek to address the challenges noted above such as ongoing underlying deficits, cost growth, the cash position and ensuring funds are available in the future for required asset renewal.
- 6.8 It is also important that Council increases its financial resilience as part of prudent risk management and is better able to respond to unexpected circumstances and events. COVID has been a recent example of this. Council is also mindful of the ever present risk of natural disaster and storm and other events and the financial consequences this gives rise to, in terms of community infrastructure and event response and recovery programs.
- 6.9 The aim is to place Council in a sustainable financial position to enable it to sustainably deliver on Council and community objectives. The proposed rate increase of 8% for 2025/26 assists the process of improving Council's financial position and resilience however it does not fully complete that task. The 2025/26 budget, despite the increase, forecasts a substantial underlying deficit of \$2.244M and Council will still be in a low cash position. Council will explore options available to it to generate additional revenue and continue its focus on managing costs, but it is likely the process of improvement will need to continue beyond 2025/26.

7. CASH FLOW

- 7.1 Council's cash balance is budgeted to decrease by \$2.7M to \$9.59M. The ultimate cash position may differ from this given it is an outcome of many variables, including the delivery of the capital works program.

8. ENVIRONMENT

- 8.1 The budget funds a range of environmental and natural area services and initiatives.

9. COMMUNICATION AND CONSULTATION

- 9.1 As part of the budget process a public consultation was undertaken. Submissions were completed via an online survey and written responses. There were 255 online surveys submitted and 24 written/email submissions received.
- 9.2 Attachment 3 is the summary Engagement report. In summary the consultation revealed that essential infrastructure and core services are the top community priorities. Roads, stormwater, waste collection and trails consistently ranked as the most valued services reflecting a desire for well maintained infrastructure and efficient service delivery.

- 9.3 In addition to infrastructure, the survey revealed strong community interest in public amenities including playgrounds, sporting facilities and public toilets, reflecting a commitment to maintaining vibrant, well equipped community spaces.
- 9.4 The budget submissions were reviewed by Council at a workshop on 14 April.
- 9.5 The summary Engagement report will be published on council's website.
- 9.6 An information brochure will be included with the first rates instalment for the year. It will also be published on the website.
- 9.7 A media release will be issued following Council's adoption of the budget.

10. RISK

- 10.1 Council will be in breach of the legislation if the budget estimates are not adopted as outlined at Section 3 above.
- 10.2 The annual budget and annual plan (when adopted) may be inconsistent with the strategies of council, including the overall financial strategy. The outcomes to be resourced by the budget have been formulated from Council's strategic plan. Council has a financial plan approved in June 2023. As noted at Section 2 the financial plan update has been deferred to allow asset management maturity to improve given its critical importance to long term financial sustainability. Whilst the update of the plan is not yet finalised, the development of the budget has been undertaken within the context of the longer term picture and financial challenges.
- 10.3 Financial performance throughout the year may be inconsistent with the annual budget. Circumstances may occur outside the control of Council, such as major weather events, which impact upon Council's budgetary performance. Council receives monthly financial reports comparing actual performance against the budget.
- 10.4 Insufficient funding being allocated to Council owned assets may result in poor community and customer experience. Upgrade, renewal and maintenance requirements of Council's assets have been carefully considered in the formulation of the budget.
- 10.5 The ratepayers and service users may not be able to afford the rates and fees and charges required to fund the budget and the programs it delivers. Council has a hardship policy to support ratepayers and this has been reviewed and expanded.
- 10.6 There is a risk of not addressing the financial challenges present. Council has a long history of recording annual underlying deficits and more are expected based on current forecasts. In addition, the current cash position is low. Both of these are issues that need to be addressed. Not addressing these issues will compromise Council's financial sustainability and resilience, and compound the challenges, and likely rate increases, required in the future.
- 10.7 The proposed rate increase of 8% for 2025/26 seeks to assist in the transition away from underlying operating deficits and improving Council's financial position and resilience, however it does not fully complete that task. As has been noted, council's long term financial plan will be updated but it is likely the process of improvement will need to continue beyond 2025/26.

11. CONCLUSION

- 11.1 The 2025/26 operational budget, capital works program and rate resolution are presented for adoption.
- 11.2 Council faces some financial challenges and the budget seeks to assist Council in moving to a more sustainable financial position through a 8% rate increase.

12. RECOMMENDATION

That Council:

- 1 In accordance with Section 82 of the *Local Government Act 1993 (as amended)* ('the Act') adopts, by absolute majority, the estimates of revenue and expenditure (excluding estimated capital works) for the 2025/26 financial year as detailed in Attachment 1;
- 2 In accordance with Section 82(6) of the Act, by absolute majority, authorises the Chief Executive Officer to make minor adjustments up to \$50,000 to any individual estimate item as he deems necessary during the 2025/26 financial year provided that the total of the Estimates remains unaltered;
- 3 In accordance with Section 90 of the Act, makes a General Rate component for land within the municipal area for the period 1 July 2025 to 30 June 2026 of 0.247018 cents in the dollar of capital value, in respect of all rateable land within the municipal area;
- 4 Pursuant to Section 107 of the Act, by absolute majority, hereby varies the General Rate component (as previously made) for land within the municipal area which is used or predominantly used for industrial purposes to 0.432474 cents in the dollar of capital value of such rateable land;
- 5 Pursuant to Section 107 of the Act, by absolute majority, hereby varies the General Rate component (as previously made) for land within the municipal area which is used or predominantly used for commercial purposes to 0.516435 cents in the dollar of capital value of such rateable land;
- 6 Pursuant to Section 90(4) of the Act, in making a General Rate, sets a minimum amount of \$473, in respect of all rateable land within the municipal area for the period 1 July 2025 to 30 June 2026;
- 7 Pursuant to Section 129(4) of the Act, by absolute majority, determines that for a member of the class of ratepayers' whose liability to pay the minimum rate assessed in accordance with this Resolution Part 6 arises for more than one property in the municipal area a remission of the Minimum Rate requirement shall automatically be granted for such of that members properties which:-
 - a) only have erected upon them a boat shed, jetty, ramp or similar structure for access to littoral or riparian waters; or
 - b) do not have the qualities of a minimum lot, as defined by the Local Government (Building and Miscellaneous Provisions) Act 1993 (except where such land could be adhered to other lands in the same ownership so as to comprise a block which has the qualities of a minimum lot); and
 - c) the above remission may be withdrawn where the rates have not been paid in full by the due date;
- 8 Pursuant to Section 94(1) of the Act, makes the following charges for land within the municipal area for the period 1 July 2025 to 30 June 2026:
 - a) a Garbage Collection Charge of \$233 for each residential, industrial or commercial unit that is provided with a Council garbage collection service utilising a 80-litre mobile garbage bin, whether that service is used or not;
- 9 Pursuant to Section 94(3A) of the Act, by absolute majority determines to vary the Garbage Collection Charge as follows:
 - a) for each residential, industrial or commercial unit that is provided with a Council garbage collection service utilising a 120-litre or 140-litre mobile garbage bin the service charge is varied to \$333;

- b) for each residential, industrial or commercial unit that is provided with a Council garbage collection service utilising a 240-litre mobile garbage bin the service charge is varied to \$534;
- 10 Pursuant to Section 94(1) of the Act, makes the following charges for land within the municipal area for the period 1 July 2025 to 30 June 2026:
- a) a Recycling Collection Charge of \$104 for each residential, industrial or commercial unit that is provided with a Council recycling collection service utilising a 140-litre mobile recycling bin, whether that service is used or not;
- 11 Pursuant to Section 94(3A) of the Act, by absolute majority determines to vary the Recycling Collection Charge as follows:
- a) for each residential, industrial or commercial unit that is provided with a Council recycling collection service utilising a 240-litre mobile recycling bin the charge is varied to \$158;
- 12 Pursuant to Section 94(1) of the Act, makes the following service rates for land within the municipal area for the period 1 July 2025 to 30 June 2026:
- a) a Green Waste (FOGO) Collection Charge of \$131 for each residential or commercial unit that is provided with a Council Green Waste (FOGO) collection service ;
- 13 Pursuant to Section 93 of the Act, makes the following service rates for land within the municipal area for the period 1 July 2025 to June 2026;
- a) a Stormwater Removal Rate of 0.008008 cents in the dollar of capital value of such rateable land within the municipal area.
- 14 Pursuant to Section 93(3) of the Act, in making a Stormwater Removal Rate sets a minimum amount of \$95, in respect of all rateable land within the municipal area for the period 1 July 2025 to June 2026;
- 15 Pursuant to Section 129(4) of the Act, by absolute majority, determines that for a member of the class of ratepayers' whose liability to pay the Stormwater Removal Rate assessed in accordance with this Resolution Part 13 arises for more than one property in the municipal area a remission of the Stormwater Removal Rate shall automatically be granted for such of that members properties which:-
- a) only have erected upon them a boat shed, jetty, ramp or similar structure for access to littoral or riparian waters; or
 - b) do not have the qualities of a minimum lot, as defined by the Local Government (Building and Miscellaneous Provisions) Act 1993 (except where such land could be adhered to other lands in the same ownership so as to comprise a block which has the qualities of a minimum lot); and
 - c) the above remission may be withdrawn where the rates have not been paid in full by the due date;
- 16 Pursuant to Section 93A of the Act and the provisions of the *Fire Service Act 1979 (as amended)*, makes the following rates for land within the municipal area for the period 1 July 2025 to 30 June 2026:
- a) a Permanent Brigade District Fire Rate of 0.045355 cents in the dollar of capital value, subject to a minimum amount of \$50 in respect of all rateable land within the Permanent Brigade Rating District.

- b) a Volunteer Brigade District Fire Rate of 0.014014 cents in the dollar of capital value, subject to a minimum amount of \$50 in respect of all rateable land within Volunteer Brigade Rating District.
 - c) a General Land Fire Rate of 0.012094 cents in the dollar of capital value, subject to a minimum amount of \$50 in respect of all rateable land within the municipal area, which is not within the Permanent Brigade Rating District, or the Volunteer Brigade Rating District;
- 17 Pursuant to Section 124 of the Act, resolves the rates for 2025/26 shall be payable in four instalments, the dates by which the rates are due to be paid are:
- | | |
|-------------------|-----------------|
| First Instalment | 15 August 2025 |
| Second Instalment | 31 October 2025 |
| Third Instalment | 30 January 2026 |
| Fourth Instalment | 30 April 2026 |
- 18 Pursuant to Section 128 of the Act, resolves where an amount of rates remains unpaid after the due date, a penalty of 5% of the unpaid amount, together with interest on the unpaid amount at a rate of 10.30% per annum calculated daily in arrears, shall be applied;
- 19 Pursuant with Sections 89A, 92 and 109N of the Act resolves:
- a) if a supplementary valuation is made of any land prior to 30 June 2026, the Chief Executive Officer may at his discretion adjust the amount payable in respect of any or all rates for that land for that financial year in line with the new valuation; and
 - b) If a rates notice is issued by the Chief Executive Officer under sub-clause (a), the amount shown as payable on that notice is due to be paid within 30 days of the date on which that notice is issued.
- 20 Pursuant to Section 82 of the Act:
- a) adopts the Capital Works Program for the 2025/26 financial year as detailed in the Annual Estimates, Attachment 2; and
 - b) in accordance with section 82(6) of the Act, by absolute majority, authorises the Chief Executive Officer to make minor adjustments up to \$150,000 to any individual estimate item as he deems necessary during the 2025/26 financial year provided that the total of the Estimates remains unaltered.

ATTACHMENTS

1. 2025/26 Operating budget
2. 2025/26 Capital budget
3. 2025/26 Budget funding priorities consultation report

Kingborough



OPERATIONAL BUDGET ESTIMATES 2025/26

Public Copy

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

Table of Contents	Page No
<u>Summary Operating Statement Total for All Programs</u>	5
Department Operating Income/Expenses	
Building & Plumbing Services	29
Building Maintenance	31
<u>Communications</u>	13
Community Hub	22
Community Resilience	23
Community Services	24
Compliance	14
Digital Experience	11
Engineering	33
Environmental Health	26
Finance	9
Governance	6
Kingborough Sports Complex	16
Natural Areas & Biodiversity	27
Parks & Reserves	37
Plant, Vehicles & Equipment	35
Private Works	36
Property Management	18
<u>People & Safety</u>	12
Stormwater	39
Town Planning	30
Transport	40
Turf Maintenance	20
Waste Management	42
Works	45

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

Summary Operating Statement All

	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 FORECAST 2024/25
Income					
Rates - All	44,261,218	40,556,847	40,656,847	3,704,371	3,604,371
Income Levies	2,224,471	2,130,715	2,130,715	93,756	93,756
Statutory Fees & Fines	1,874,800	1,875,100	1,975,100	(300)	(100,300)
User Fees	1,930,900	1,723,370	1,873,370	207,530	57,530
Grants Recurrent	3,394,000	3,294,000	3,394,000	100,000	(0)
Contributions - Cash	230,000	227,000	297,000	3,000	(67,000)
Reimbursements	1,286,000	1,325,100	1,325,100	(39,100)	(39,100)
Other Income	540,950	464,260	514,260	76,690	26,690
Internal Charges Income	220,000	220,000	220,000	(0)	(0)
Transfers Income	0	0	0	(0)	(0)
Total Income	55,962,339	51,816,392	52,386,392	4,145,947	3,575,947
Expenses					
Employee Costs	21,474,389	19,830,576	19,830,576	(1,643,813)	(1,643,813)
Expenses Levies	2,224,471	2,130,715	2,130,715	(93,756)	(93,756)
Loan Interest	670,000	610,000	610,000	(60,000)	(60,000)
Materials and Services	13,987,633	13,402,310	13,502,310	(585,323)	(485,323)
Other Expenses	5,124,949	4,550,436	4,550,436	(574,513)	(574,513)
Internal Charges Expense	220,000	220,000	220,000	(0)	(0)
Transfers Expense	0	0	0	(0)	(0)
Total Expenses	43,701,443	40,744,037	40,844,037	(2,957,406)	(2,857,405)
Net Operating Surplus/(Deficit) before:	12,260,896	11,072,355	11,542,355	1,188,541	718,542
Depreciation	16,945,000	16,490,000	16,040,000	(455,000)	(905,000)
Loss/(Profit) on Disposal of Assets	750,000	500,000	70,406	(250,000)	(679,594)
Net Operating Surplus/(Deficit) before:	(5,434,104)	(5,917,645)	(4,568,051)	483,541	(866,052)
Interest	377,000	400,000	450,000	(23,000)	(73,000)
Dividends	1,601,600	1,478,000	1,478,000	123,600	123,600
Proceeds of Sale of Assets	200,000	0		200,000	200,000
Share of Profit from Invest. In Assoc	200,000	105,000	105,000	95,000	95,000
Investment Copping	811,000	1,000,000	1,000,000	(189,000)	(189,000)
NET OPERATING SURPLUS/(DEFICIT)	(2,244,504)	(2,934,645)	(1,535,051)	690,141	(709,452)
NON UNDERLYING SURPLUS TRANSACTIONS					
Grants Capital	2,900,633	596,000	3,324,118	2,304,633	(423,485)
Contributions - Capital	0	0	800,000	(0)	(800,000)
Contributions - Non Monetary Assets	1,000,000	1,000,000	1,000,000	(0)	(0)
Initial Recognition of Infrastructure Assets	0	0	0	(0)	(0)
NET SURPLUS/(DEFICIT)	1,656,129	(1,338,645)	3,589,067	2,994,774	(1,932,937)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

GOVERNANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
RATES AND FIRE LEVIES					
General Rate	35,614,124	32,688,382	32,788,382	2,925,742	2,825,742
Fire Levy - General Land	437,299	425,735	427,355	11,564	9,944
Fire Levy - Permanent Brigade	541,271	515,273	516,012	25,998	25,259
Fire Levy - Volunteer Brigade	1,245,901	1,189,707	1,203,370	56,194	42,531
TOTAL RATES AND LEVIES	37,838,595	34,819,097	34,935,119	3,019,498	2,903,476
USER FEES					
KWS Corporate Support	105,400	99,750	101,090	5,650	4,310
TOTAL USER FEES	105,400	99,750	101,090	5,650	4,310
GRANTS RECURRENT					
Grants - Federal	3,100,000	3,000,000	3,000,001	100,000	100,000
Grants - State	294,000	294,000	294,000	0	0
Grants - Other	0	0	0	0	0
TOTAL RECURRENT GRANTS	3,394,000	3,294,000	3,294,001	100,000	100,000
GRANTS CAPITAL					
Grants - Federal Capital	2,900,633	596,000	1,279,189	2,304,633	1,621,444
Grants - State Capital	0	0	1,760,095	0	(1,760,095)
Grants - Other Capital	0	0	0	0	0
TOTAL CAPITAL GRANTS	2,900,633	596,000	3,039,284	2,304,633	(138,651)
OTHER INCOME					
Carrying Amount of Assets Retired	(750,000)	(500,000)	(500,000)	(250,000)	(250,000)
Contributions - Capital Works	0	0	0	0	0
Contributions - Public Open Space	150,000	147,000	163,650	3,000	(13,650)
Contributions - Non Monetary Assets	1,000,000	1,000,000	1,000,000	0	0
Interest On Overdue Rates	120,000	73,500	108,810	46,500	11,190
Investment Copping	811,000	1,000,000	1,000,000	(189,000)	(189,000)
Pensioner Rate Remission (State Govt)	1,286,000	1,325,100	1,342,904	(39,100)	(56,904)
Proceeds of Sale of Assets	200,000	0	350,000	200,000	(150,000)
Share of Profits/(Losses) of Invest. In Assoc	200,000	105,000	105,000	95,000	95,000
Sundry Receipts	1,000	2,100	1,667	(1,100)	(667)
Tas Water Dividend	1,601,600	1,478,000	1,478,000	123,600	123,600
TOTAL OTHER INCOME	4,619,600	4,630,700	5,050,031	(11,100)	(430,431)
TOTAL INCOME	48,858,228	43,439,547	46,419,524	5,418,681	2,438,704
EXPENSES					
TOTAL EMPLOYEE BENEFITS	1,093,492	605,384	592,113	(488,108)	(501,379)
MATERIALS AND SERVICES					

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

GOVERNANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
Consultancy Services	31,500	31,500	17,720	0	(13,780)
Derwent Estuary Monitoring	30,000	29,400	29,108	(600)	(892)
Hobart City Deal	91,500	94,500	0	3,000	(91,500)
Internal Audit Fees	50,000	60,000	43,016	10,000	(6,984)
New Equipment & Furniture	0	0	540	0	540
Plant and Vehicles Costs	13,000	12,600	13,300	(400)	300
Street Banners	0	0	0	0	0
Telephone	800	900	808	100	8
TOTAL MATERIALS AND SERVICES	216,800	228,900	104,492	12,100	(112,308)
OTHER EXPENSES					
Advertising & Marketing	5,000	4,200	4,088	(800)	(912)
Audit Committee (Sitting Fees)	14,000	13,650	13,990	(350)	(10)
Binding & Printing	5,300	0	5,289	(5,300)	(11)
Citizenship Ceremony	3,700	3,150	3,174	(550)	(526)
Community Consultation	0	0	0	0	0
Council Elections	38,000	20,000	27,720	(18,000)	(10,280)
Council Functions	7,000	6,300	6,464	(700)	(536)
Councillors Allowances	491,466	441,000	446,580	(50,466)	(44,886)
Councillors Code of Conduct Expenses	0	0	0	0	0
Councillors Conferences	7,000	4,200	5,950	(2,800)	(1,050)
Councillors Expenses	4,000	6,300	4,604	2,300	604
Councillors Mayoral Vehicle Expenses	2,000	1,500	1,661	(500)	(339)
Councillors P.A. Insurance	500	1,000	422	500	(78)
Donations	12,000	12,600	17,100	600	5,100
K Comm Enterprise Centre	35,000	36,750	35,000	1,750	0
Kingborough Community Awards	2,000	2,000	2,000	0	0
Land Tax	547,000	567,000	554,885	20,000	7,885
Legal Fees	10,000	10,500	5,220	500	(4,780)
Mayoral Donations	4,000	4,200	4,986	200	986
Rate Remissions - Council Other	24,000	15,750	21,884	(8,250)	(2,116)
Rate Remissions - Government	1,217,000	1,260,000	1,401,601	43,000	184,601
Rate Remissions - Fire Pensioner	69,000	65,100	1,218	(3,900)	(67,782)
Staff Functions	5,000	4,200	4,484	(800)	(516)
Southern Council Network	9,500	0	0	(9,500)	(9,500)
Southern Metro Bicycle Program	15,000	15,000	14,000	0	(1,000)
Subscriptions - LGAT	77,539	73,500	71,047	(4,039)	(6,492)
Subscriptions - Other	2,000	2,100	840	100	(1,160)
Sundry	2,000	10,500	2,000	8,500	0
Tourism	10,000	25,000	7,684	15,000	(2,316)
Business Improvement Projects	200,000	0	0	(200,000)	(200,000)
TOTAL OTHER EXPENSES	2,819,005	2,605,500	2,663,891	(213,505)	(155,114)
FIRE LEVIES EXPENSE					
Fire Levy - General Land	437,299	425,735	425,735	(11,564)	(11,564)
Fire Levy - Permanent Brigade	541,271	515,273	515,273	(25,998)	(25,998)
Fire Levy - Volunteer Brigade	1,245,901	1,189,707	1,189,707	(56,194)	(56,194)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

GOVERNANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
TOTAL FIRE LEVIES EXPENSE	2,224,471	2,130,715	2,130,715	(93,756)	(93,756)
TRANSFERS EXPENSE					
Capital Works	0	0	0	0	0
Public Open Space	0	0	90,150	0	90,150
TOTAL TRANSFERS EXPENSE	0	0	90,150	0	90,150
DEPRECIATION	1,000	2,000	1,600	1,000	600
TOTAL EXPENSES	6,354,768	5,572,499	5,582,961	(782,269)	(771,807)
TOTAL SURPLUS/ DEFICIT	42,503,460	37,867,048	40,836,564	4,636,412	1,666,896

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

FINANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
STATUTORY FEES AND FINES					
Charges - Certificates	275,000	270,000	268,869	5,000	6,131
Licenses - Fees & Fines	0	0	0	0	0
Recovered Legal & Collection Costs	0	0	0	0	0
TOTAL FEES AND FINES	275,000	270,000	268,869	5,000	6,131
OTHER INCOME					
Bruny Island PO Commissions	59,000	59,000	52,758	0	6,242
Commissions	2,000	2,000	2,055	0	(55)
Fire Levy	89,000	85,200	63,907	3,800	25,093
Interest - Bank & Investments	377,000	400,000	457,483	(23,000)	(80,483)
Sundry Receipts	2,000	2,000	1,882	0	118
TOTAL OTHER INCOME	529,000	548,200	578,085	(19,200)	(49,085)
ONCOSTS					
Oncost Recovery - Garbage Rates	150,000	150,000	150,000	0	0
TOTAL ONCOSTS	150,000	150,000	150,000	0	0
TOTAL INCOME	954,000	968,200	996,955	(14,200)	(42,955)
EXPENSES					
TOTAL EMPLOYEE BENEFITS	1,529,754	1,422,566	1,428,990	(107,188)	(100,764)
MATERIALS AND SERVICES					
Consultants	11,000	15,000	7,896	4,000	(3,104)
Contractors	7,000	6,000	6,029	(1,000)	(971)
New Equipment & Furniture	1,000	1,000	3,248	0	2,248
Plant and Vehicles Costs (Internal)	22,500	25,000	23,172	2,500	672
Stationery	15,000	15,000	14,872	0	(128)
Telephone	2,000	2,000	2,090	0	90
TOTAL MATERIALS AND SERVICES	58,500	64,000	57,307	5,500	(1,193)
OTHER EXPENSES					
Advertising & Marketing - Finance	0	500	100	500	100
Advertising & Marketing - Rates	1,000	500	800	(500)	(200)
Audit Fees (External)	70,000	60,000	57,900	(10,000)	(12,100)
Bank Charges	110,000	104,000	106,718	(6,000)	(3,282)
Collection Costs & Commissions	15,000	13,000	14,480	(2,000)	(520)
Fringe Benefits Tax	83,000	105,000	72,660	22,000	(10,340)
Insurance - Councillors & Officers Liability (Fidelity)	42,000	46,000	39,853	4,000	(2,147)
Insurance - Industrial Special Risk	324,000	275,000	301,345	(49,000)	(22,655)
Insurance - Public Liability	289,000	275,000	262,280	(14,000)	(26,720)
Legal Fees & Retainers	15,000	15,000	7,500	0	(7,500)
Minor Cash Discrepancies	0	0	1	0	1
Printing - Finance	5,000	5,000	3,523	0	(1,477)
Notices - Rates	10,000	13,000	7,303	3,000	(2,697)
Postage - Finance	21,000	21,000	20,358	0	(642)
Postage - Rates	64,000	81,000	61,719	17,000	(2,281)
Post Office Expenses	31,000	31,000	26,448	0	(4,552)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

FINANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
Refund Fees & Charges - Finance	0	0	0	0	0	0
Sundry - Finance	500	500	3,181	0	0	2,681
Sundry - Rates	500	500	260	0	0	(240)
Valuation Fees	100,000	100,000	72,720	0	0	(27,280)
TOTAL OTHER EXPENSES	1,181,000	1,146,000	1,059,149	(35,000)	(35,000)	(121,851)
DEPRECIATION	0	64,000	31,820	64,000	64,000	31,820
LOAN INTEREST	670,000	610,000	608,377	(60,000)	(60,000)	(61,623)
TOTAL EXPENSES	3,439,254	3,306,566	3,185,643	(132,688)	(132,688)	(253,611)
TOTAL SURPLUS/ DEFICIT	(2,485,254)	(2,338,366)	(2,188,689)	(146,888)	(146,888)	(296,565)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

DIGITAL EXPERIENCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
OTHER INCOME					
Sundry Receipts	0	0	140	0	(140)
TOTAL OTHER INCOME	0	0	140	0	(140)
TOTAL INCOME	0	0	140	0	(140)
EXPENSES					
TOTAL EMPLOYEE BENEFITS	1,038,793	1,022,625	1,005,017	(16,168)	(33,776)
MATERIALS AND SERVICES					
Computer - Printing & Consumables	10,000	10,500	5,512	500	(4,488)
Consultant Business Analyst	135,000	0	0	(135,000)	(135,000)
Hardware Maintenance Infrastructure Services	107,100	55,000	62,008	(52,100)	(45,092)
Computer—Minor Upgrades	0	7,000	4,942	7,000	4,942
Software Maintenance Subscriptions & Licenses	678,854	595,000	595,837	(83,854)	(83,017)
Digital Imagery Capture Geospatial Services	75,202	25,000	15,896	(50,202)	(59,306)
Equipment Maintenance—Contractors	0	27,400	20,000	27,400	20,000
Equipment Maintenance—Materials	0	13,600	45,495	13,600	45,495
IT Contract Services Managed Services	40,000	73,000	109,675	33,000	69,675
New Equipment & Furniture	6,000	6,000	7,188	0	1,188
Plant and Vehicle Costs	10,000	10,000	9,593	0	(407)
Telephone	112,000	112,000	100,600	0	(11,400)
TOTAL MATERIALS AND SERVICES	1,174,156	934,500	976,745	(239,656)	(197,411)
OTHER EXPENSES					
Records Storage Information Management	37,500	44,000	39,304	6,500	1,804
Subscriptions	0	1,000	4,945	1,000	4,945
Sundry	300	600	348	300	48
TOTAL OTHER EXPENSES	37,800	45,600	44,598	7,800	4,994
DEPRECIATION	173,000	205,000	190,160	32,000	17,160
TOTAL EXPENSES	2,423,749	2,207,725	2,216,520	(216,024)	(209,033)
TOTAL SURPLUS/ DEFICIT	(2,423,749)	(2,207,725)	(2,216,380)	(216,024)	(209,173)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

PEOPLE & SAFETY	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
OTHER INCOME					
Sundry Receipts	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0
TOTAL INCOME	0	0	0	0	0
EXPENSES					
TOTAL EMPLOYEE BENEFITS	547,199	462,985	477,685	(84,214)	(69,514)
MATERIALS AND SERVICES					
Consultants	30,000	75,000	47,490	45,000	17,490
Contractors	0	0	0	0	0
New Equipment & Furniture	2,000	2,000	3,691	0	1,691
Plant and Vehicles Costs (Internal)	12,500	10,500	13,078	(2,000)	578
Telephone	508	0	508	(508)	0
TOTAL MATERIALS AND SERVICES	45,008	87,500	64,768	42,492	19,760
OTHER EXPENSES					
Employee Assistance Service	12,000	7,000	11,315	(5,000)	(685)
Legal Fees & Technical Advice	105,000	25,000	33,305	(80,000)	(71,695)
Postage	600	600	300	0	(300)
Printing	600	600	300	0	(300)
Risk Management - General Expenses	32,000	25,000	31,484	(7,000)	(516)
Risk Management - Drug & Alcohol Testing	1,000	1,000	679	0	(321)
Risk Management - Employee Security	1,500	1,500	2,227	0	727
Staff Corporate Training	20,000	0	0	(20,000)	(20,000)
Staff Recruitment Costs (General)	45,000	20,000	38,076	(25,000)	(6,924)
Staff Tea & Coffee	14,000	12,000	13,204	(2,000)	(796)
Sundry	3000	3,000	1,560	0	(1,440)
TOTAL OTHER EXPENSES	234,700	95,700	132,450	(139,000)	(102,250)
DEPRECIATION	0	0	0	0	0
TOTAL EXPENSES	826,907	646,185	674,903	(180,722)	(152,004)
TOTAL SURPLUS/ DEFICIT	(826,907)	(646,185)	(674,903)	180,722	152,004

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

COMMUNICATIONS	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
OTHER INCOME					
Sundry Receipts	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0
TOTAL INCOME	0	0	0	0	0
EXPENSES					
TOTAL EMPLOYEE COSTS	307,635	297,908	275,717	(9,727)	(31,918)
MATERIALS AND SERVICES					
Consultancy Services	10,000	10,000	5,173	0	(4,827)
New Equipment & Furniture	1,000	1,000	520	0	(480)
Plant and Vehicles Costs - Internal	1,200	2,500	1,240	1,300	40
Telephone	300	300	218	0	(82)
TOTAL MATERIALS AND SERVICES	12,500	13,800	7,151	1,300	(5,349)
OTHER EXPENSES					
Communications (Advertising)	20,000	20,000	13,890	0	(6,110)
Kingborough News & Snapshot	0	0	0	0	0
Community Engagement	5,000	5,000	2,480	0	(2,520)
Subscriptions - Other	1,000	1,000	960	0	(40)
Sundry	1,000	1,000	584	0	(416)
TOTAL OTHER EXPENSES	27,000	27,000	17,914	0	(9,086)
DEPRECIATION	1000	1,000	1,120	0	120
TOTAL EXPENSES	348,135	339,708	301,902	(8,427)	(46,233)
TOTAL SURPLUS/ DEFICIT	(348,135)	(339,708)	(301,902)	(8,427)	(46,233)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

COMPLIANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
STATUTORY FEES AND FINES					
By-Laws & Other Fees & Fines	20,000	30,000	15,905	(10,000)	4,095
Pound Fees - Dogs	5,000	5,000	3,815	0	1,185
Dog Registration Fees	270,000	258,000	268,215	12,000	1,786
Licence - Fees & Fines	33,000	33,000	35,447	0	(2,447)
Parking - Fees & Fines	110,000	110,000	94,326	0	15,674
Recovered Legal & Collection Costs	15,000	15,000	13,051	0	1,949
TOTAL STATUTORY FEES AND FINES	453,000	451,000	430,759	2,000	22,241
OTHER INCOME					
Sundry Receipts	1,000	1,000	9,735	0	(8,735)
TOTAL OTHER INCOME	1,000	1,000	9,735	0	(8,735)
TRANSFERS					
Transfers Income	(42,000)	(42,000)	(42,000)	0	0
TOTAL TRANSFERS	(42,000)	(42,000)	(42,000)	0	0
TOTAL INCOME	412,000	410,000	398,494	2,000	13,506
EXPENSES					
TOTAL EMPLOYEE BENEFITS	1,909,569	1,710,097	1,653,797	(199,472)	(255,772)
MATERIALS AND SERVICES					
Contractors	2,000	5,000	2,880	3,000	880
Fire Hazard Inspection & Abatement	1,500	1,500	750	0	(750)
New Equipment & Furniture - Compliance	2,500	2,500	1,890	0	(610)
New Equipment & Furniture - Customer Service	3,500	6,000	3,171	2,500	(329)
Plant and Vehicles Costs (Internal)	40,000	35,000	39,841	(5,000)	(159)
Telephone	4,000	4,000	3,541	0	(459)
TOTAL MATERIALS AND SERVICES	53,500	54,000	52,072	500	(1,428)
OTHER EXPENSES					
Advertising & Marketing - Animal Control	7,500	7,500	5,468	0	(2,032)
Collection Costs	5,000	5,000	4,250	0	(750)
Dog Disposal (Dogs Home Tas)	5,000	0	0	(5,000)	(5,000)
Dog Signage	1,000	500	1,275	(500)	275
Feed for Animals	1,000	1,000	703	0	(297)
Legal Fees & Retainers	55,000	40,000	56,598	(15,000)	1,598
Postage - Animal Notices	7,000	7,000	5,195	0	(1,805)
Pound Maintenance & Upgrade	1,500	2,000	1,321	500	(179)
Refund Fees & Charges	1,000	1,000	731	0	(269)
Sundry	7,500	10,000	7,514	2,500	14
TOTAL OTHER EXPENSES	91,500	74,000	83,055	(17,500)	(8,445)

14

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

COMPLIANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
DEPRECIATION	0	0	0	0	0
TOTAL EXPENSES	2,054,569	1,838,097	1,788,924	(216,472)	(265,645)
TOTAL SURPLUS/ DEFICIT	(1,642,569)	(1,428,097)	(1,390,430)	(214,472)	(252,139)

Public Copy

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

KINGBOROUGH SPORTS CENTRE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
% Income Usage Adjustment					
USER FEES					
Fitness Centre - Casual	16,500	12,000	16,111	4,500	389
Fitness Centre - Jack Jumpers	2,000	5,000	4,480	(3,000)	(2,480)
Fitness Centre - Membership	490,000	340,000	414,944	150,000	75,056
Fitness Centre - Programs	22,000	30,000	24,195	(8,000)	(2,195)
Fitness Centre - School Bookings	10,000	5,000	7,669	5,000	2,331
Rental - 3rd Floor (Martial Arts Etc)	25,000	33,000	31,707	(8,000)	(6,707)
Rental - Gymnastics Centre	29,000	28,000	28,533	1,000	467
Rental - Indoor Cricket Centre	15,600	15,500	15,587	100	13
Rental - Jack Jumpers Office	10,000	10,000	11,020	0	(1,020)
Rental - KSC General	4,000	3,600	3,738	400	263
Rental - Other Buildings	1,000	1,000	975	0	25
Rental - Telstra Tower	6,600	6,500	6,611	100	(11)
Sports Centre - Childminding	8,000	0	0	8,000	8,000
Sports Centre - Equipment Hire & Sales	300	300	284	0	16
Sports Centre - Kiosk Sales	325,000	320,000	323,687	5,000	1,313
Sports Centre - School Bookings	28,000	30,000	28,505	(2,000)	(505)
Sports Centre - Squash	20,000	18,000	18,958	2,000	1,042
Sports Centre - Stadium Basketball	130,000	130,000	128,267	0	1,733
Sports Centre - Stadium Jack Jumpers	33,000	35,000	35,023	(2,000)	(2,023)
Sports Centre - Stadium Netball	65,000	65,000	62,528	0	2,472
Sports Centre - Stadium Other	100,000	85,000	99,278	15,000	722
Sports Centre - Table Tennis	10,500	10,200	10,099	300	401
TOTAL USER FEES	1,351,500	1,183,100	1,272,199	168,400	79,301
GRANTS RECURRENT					
Grants - State	0	0	0	0	0
TOTAL RECURRENT GRANTS	0	0	0	0	0
OTHER INCOME					
KSC Advertising	4,000	4,000	4,048	0	(48)
Charges Recovered	31,000	25,000	31,065	6,000	(65)
Charges Recovered - KHS	40,000	4,160	5,300	35,840	34,700
Sponsorship	2,000	5,000	2,480	(3,000)	(480)
Sundry Receipts	0	5,000	2,480	(5,000)	(2,480)
TOTAL OTHER INCOME	77,000	43,160	45,373	33,840	31,627
TOTAL INCOME	1,428,500	1,226,260	1,317,572	202,240	110,928
EXPENSES					
TOTAL EMPLOYEE BENEFITS	1,069,279	1,028,422	1,074,029	(40,857)	(235,132)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

KINGBOROUGH SPORTS CENTRE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
SPORTS CENTRE EXPENSES					
Advertising & Marketing	500	1,000	520	500	20
Building Maintenance	85,000	90,000	86,406	5,000	1,406
Indoor Cricket Building Maintenance	1,500	2,000	1,317	500	(183)
Cleaning	91,000	30,000	26,264	(61,000)	(64,736)
Equipment Maintenance	8,000	11,000	7,952	3,000	(48)
Hire Equipment Replacement	1,500	2,000	1,785	500	285
Kiosk Purchases	160,000	150,000	158,547	(10,000)	(1,453)
Licenses and Subscriptions	12,000	15,000	9,495	3,000	(2,505)
Light & Power	61,000	60,000	61,295	(1,000)	295
New Equipment & Furniture	3,000	3,000	2,829	0	(171)
Plant and Vehicles Costs (Internal)	4,000	5,000	4,544	1,000	544
Purchase Sports Goods	500	1,000	520	500	20
Refund Fees & Charges	1,500	500	1,300	(1,000)	(200)
Security	5,000	0	0	(5,000)	(5,000)
Stationery	500	1,000	562	500	62
Sundry	2,500	3,000	2,328	500	(172)
Telephone	2,000	1,300	2,197	(700)	197
Waste Disposal	7,500	6,500	7,251	(1,000)	(249)
Water & Sewerage	110,000	108,400	110,275	(1,600)	275
SPORTS CENTRE TOTAL EXPENSES	557,000	490,700	485,388	(66,300)	(71,612)
FITNESS CENTRE EXPENSES					
Advertising & Marketing	500	4,000	2,020	3,500	1,520
Cleaning	15,000	0	0	(15,000)	(15,000)
Equipment Maintenance	2,500	2,000	2,197	(500)	(303)
Leased Equipment	20,000	0	18,643	(20,000)	(1,357)
New Equipment & Furniture	1,500	3,000	1,631	1,500	131
Refund Fees & Charges	500	500	338	0	(162)
Subscriptions	1,000	1,500	1,460	500	460
Sundry	1,500	1,000	1,082	(500)	(418)
TOTAL FITNESS CENTRE EXPENSES	42,500	12,000	27,371	(30,500)	(15,129)
DEPRECIATION	876,000	683,000	772,140	(193,000)	(103,860)
TOTAL EXPENSES	2,544,779	2,214,122	2,358,928	(330,657)	(425,734)
TOTAL SURPLUS/ DEFICIT	(1,116,279)	(987,862)	(1,041,356)	(128,417)	(314,805)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

PROPERTY MANAGEMENT	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 FORECAST 2024/25
INCOME					
STATUTORY FEES AND FINES					
By-Laws & Other Fees & Fines	500	100	695	400	(195)
TOTAL STATUTORY FEES AND FINES	500	100	695	400	(195)
USER FEES					
Fees - Burial Plots	7,600	7,000	7,615	600	(15)
Lease - Depot Bus Parking	39,000	39,000	35,360	0	3,640
Rental - 98 Beach Road Kingston	25,300	25,000	25,300	300	(0)
Rental - Adventure Bay East Cove Jetty	7,980	7,800	7,980	180	0
Rental - Adventure Bay Hall	0	0	0	0	0
Rental - Alonnah Hall	1,500	1,000	1,807	500	(307)
Rental - Barnes Bay Hall	100	50	100	50	0
Rental - Blackmans Bay Hall	20,000	20,000	20,517	0	(517)
Rental - Civic Centre Building	0	0	0	0	0
Rental - Dennes Point Hall	17,500	17,000	17,375	500	125
Rental - Dru Pt BBQ Shelters	900	700	929	200	(29)
Rental - Dru Pt Kiosk	5,200	4,500	5,170	700	30
Rental - General Halls & Buildings	4,250	4,000	4,255	250	(5)
Rental - Glensyn Units	15,000	14,500	14,862	500	138
Rental - Kettering South	1,000	1,000	721	0	279
Rental - Kingston Beach Hall	42,000	40,000	41,622	2,000	378
Rental - Kingston Tennis Club	660	660	300	0	360
Rental - Margate Hall	10,000	7,500	9,246	2,500	754
Rental - North Bruny Tennis Club	0	0	0	0	0
Rental - Sandfly Hall	3,500	2,200	3,377	1,300	123
Rental - Taroona Fire Station	6,200	5,500	6,220	700	(20)
Rental - Taroona Tennis Club	660	660	1,063	0	(403)
Rental - Twin Oval Pavillion	2,400	2,400	2,722	0	(322)
TOTAL USER FEES	210,750	200,470	206,543	10,280	4,207
GRANT INCOME					
Grant Income	0	0	13,500	0	(13,500)
TOTAL GRANT INCOME	0	0	13,500	0	(13,500)
OTHER INCOME					
Charges Recovered	20,000	20,000	21,842	0	(1,842)
Fortieted Deposits	0	0	0	0	0
Sundry Receipts	1,000	1,000	1,393	0	(393)
TOTAL OTHER INCOME	21,000	21,000	23,235	0	(2,235)
TOTAL INCOME	232,250	221,570	243,972	10,680	(11,722)
EXPENSES					
TOTAL EMPLOYEE COSTS	802,195	765,231	784,713	(36,964)	(17,482)
MATERIALS & SERVICES					
Beach House Cleaning	12,000	12,000	11,951	0	(49)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

PROPERTY MANAGEMENT	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
CC TV Maintenance	20,000	20,000	12,735	0	(7,265)	
Civic Centre Cleaning	60,000	60,000	53,249	0	(6,751)	
Consultancy Services	10,000	10,000	10,560	0	560	
Fire Alarm Monitoring and Call Outs	2,000	2,000	2,483	0	483	
Hall Cleaning Other	0	0	29	0	29	
Jack Jumper High Performance Centre	0	0	3,000	0	3,000	
Kingston Park Toilets & BBQ Cleaning	5,000	0	4,945	(5,000)		
Light & Power	108,000	108,000	113,356	0	5,356	
New Equipment & Furniture	1,500	1,500	720	0	(780)	
Plant and Vehicles Costs - Internal	12,000	10,000	12,253	(2,000)	253	
Property Dept Building Cleaning (Formerly Yspace)	6,500	6,000	6,235	(500)	(265)	
Property Surveys	12,000	12,000	13,010	0	1,010	
Recreational Planning	10,000	60,000	39,558	50,000	29,558	
Security	61,200	60,000	60,556	(1,200)	(644)	
Telephone	1,600	1,200	1,655	(400)	55	
Urban Design	30,000	30,000	26,197	0	(3,803)	
Valuations	10,000	10,000	5,020	0	(4,980)	
Water & Sewerage	75,000	61,800	73,478	(13,200)	(1,522)	
TOTAL MATERIALS & SERVICES	436,800	464,500	450,991	27,700	14,246	
OTHER EXPENSES						
Advertising & Marketing	3,000	3,000	2,795	0	(205)	
Community Consultation	3,000	3,000	1,500	0	(1,500)	
Insurance Claims	0	0	0	0	0	
Legal Fees	20,000	20,000	14,783	0	(5,217)	
Procurement Expenses	25,000	25,000	25,330	0	330	
Refund Fees & Charges	1,000	1,000	840	0	(160)	
Sundry	2,400	2,400	1,426	0	(974)	
TOTAL OTHER EXPENSES	54,400	54,400	46,675	0	(7,725)	
DEPRECIATION	885,000	1,165,000	1,005,740	280,000	120,740	
TOTAL EXPENSES	2,178,395	2,449,131	2,288,119	270,736	109,779	
TOTAL SURPLUS/ DEFICIT	(1,946,145)	(2,227,561)	(2,044,146)	281,416	98,057	

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

TURF MAINTENANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
USER FEES					
Rental - Alonnah Oval	500	500	487	0	13
Rental - Gormley Park	2500	1,500	1,864	1,000	636
Rental - Kelvedon Oval	2500	2,500	1,240	0	1,260
Rental - Kettering Oval	1000	1,000	1,831	0	(831)
Rental - Kingston Beach Oval	4000	3,500	3,630	500	370
Rental - Leslie Vale Oval	750	750	738	0	12
Rental - Lightwood Oval 1 (Soccer)	1500	2,000	1,455	(500)	45
Rental - Lightwood Oval 2 (Cricket)	8500	3,500	3,565	5,000	4,935
Rental - Lightwood Oval 3	1500	6,000	3,798	(4,500)	(2,298)
Rental - Margate Oval	1500	1,500	1,689	0	(189)
Rental - Sandfly Oval	1000	1,000	975	0	25
Rental - Sherburd Park Oval	3500	3,500	3,881	0	(381)
Rental - Snug Oval	3500	1,500	1,890	2,000	1,610
Rental - Twin Oval AFL Ground	16500	11,000	12,488	5,500	4,012
Rental - Twin Oval Cricket Ground	23000	16,000	17,442	7,000	5,558
Rental - Woodbridge Oval	1500	1,000	1,374	500	126
TOTAL USER FEES	73,250	56,750	58,345	16,500	14,905
GRANTS					
	0	0	0	0	0
TOTAL GRANTS	0	0	0	0	0
OTHER INCOME					
Forfeited Receipts	0	0	0	0	0
Salary Oncosts Recovery	342,881	323,297	342,269	19,584	612
Sundry Receipts	0	0	0	0	0
TOTAL OTHER INCOME	342,881	323,297	342,269	19,584	612
TOTAL INCOME	416,131	380,047	400,614	36,084	15,517
EXPENSES					
TOTAL EMPLOYEE BENEFITS	438,058	411,796	411,521	(26,262)	(26,537)
TURF ACTIVITIES					
Seasonal Ground Cost %	100.00%				
Alonnah Oval	14,000	12,000	15,465	(2,000)	1,465
Gormley park	74,000	65,000	69,882	(9,000)	(4,118)
Kelvedon Oval	57,000	50,000	39,915	(7,000)	(17,085)
Kettering Oval	40,000	35,000	33,717	(5,000)	(6,283)
Kingston Beach oval	80,000	65,000	72,337	(15,000)	(7,663)
Kingborough Sports Precinct	212,000	135,000	185,433	(77,000)	(26,567)
Leslie Vale Oval	11,000	10,000	9,545	(1,000)	(1,455)
Lightwood Park Oval 1	91,000	70,000	94,532	(21,000)	3,532
Lightwood Park Oval 2	45,000	40,000	37,175	(5,000)	(7,825)

20

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

TURF MAINTENANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
Lightwood Park Oval 3	51,000	45,000	38,542	(6,000)	(12,458)
Margate Oval	57,000	50,000	46,982	(7,000)	(10,018)
Non Ground Specific	6,000	5,000	4,736	(1,000)	(1,264)
Sandfly Oval	28,000	25,000	20,403	(3,000)	(7,597)
Sherburd Park	68,000	55,000	58,118	(13,000)	(9,882)
Snug Oval	57,000	45,000	57,089	(12,000)	89
Twin Oval 1 (AFL)	154,000	130,000	130,470	(24,000)	(23,530)
Twin Oval 2 (Cricket)	268,000	225,000	236,455	(43,000)	(31,545)
Woodbridge Oval	34,000	30,000	28,670	(4,000)	(5,330)
TOTAL TURF ACTIVITIES	1,347,000	1,092,000	1,179,467	(255,000)	(757,266)
MATERIALS & SERVICES					
New Equipment & Furniture	1,000	1,000	520	0	(480)
Plant and Vehicles Costs - Internal	25,000	24,000	25,368	(1,000)	368
Telephone	500	300	433	(200)	(67)
Water & Sewerage	55,000	55,300	47,315	300	(7,685)
TOTAL MATERIALS & SERVICES	81,500	80,600	73,637	(900)	(7,864)
OTHER EXPENSES					
Insurance Claims	0	0	0	0	0
Refund Fees & Charges	0	0	0	0	0
Sundry	500	500	823	0	323
TOTAL OTHER EXPENSES	500	500	823	0	323
DEPRECIATION	0	0	0	0	0
TOTAL EXPENSES	1,867,058	1,584,896	1,665,448	(282,162)	(791,344)
TOTAL SURPLUS/ DEFICIT	(1,450,927)	(1,204,849)	(1,264,834)	(246,078)	(775,827)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

COMMUNITY HUB	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
USER FEES					
Equipment & Plant Hire - Clients (Events)	0	0	0	0	0
Lease Income - Commercial Tenancy	33,000	33,000	33,369	0	(369)
Venue Hire Income - Multi Purpose Hall	35,000	30,000	37,752	5,000	(2,752)
Venue Hire Income - Meeting Rooms	20,000	20,000	21,863	0	(1,863)
Venue Hire Income - Co Working Space	0	0	0	0	0
TOTAL USER FEES	88,000	83,000	92,984	5,000	(4,984)
OTHER INCOME					
Sundry Receipts	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0
TOTAL INCOME	88,000	83,000	92,984	5,000	(4,984)
EXPENSES					
TOTAL EMPLOYEE BENEFITS	234,534	203,803	199,616	(30,731)	(34,918)
MATERIALS AND SERVICES					
Building Maintenance	25,000	25,000	25,090	0	90
Cleaning Costs	35,000	35,000	37,040	0	2,040
Contractors - Technical	6,000	6,000	3,000	0	(3,000)
Equipment Maintenance	2,000	2,000	1,855	0	(145)
Fire Alarm Monitoring & call outs	3,000	3,000	3,799	0	799
Light & Power	50,000	50,000	36,532	0	(13,468)
New Equipment & Furniture	6,000	1,000	2,364	(5,000)	(3,636)
Plant Maintenance	1,000	1,000	520	0	(480)
Plant and Vehicles Costs - Internal	500	0	0	(500)	(500)
Replacement Hire Equipment	1,000	1,000	520	0	(480)
Security Monitoring	3,000	3,000	10,802	0	7,802
Stationery	2,000	2,000	1,153	0	(847)
Telephone	1,300	1,300	1,262	0	(38)
Waste Disposal	3,000	3,000	2,577	0	(423)
Water & Sewerage	9,500	9,000	9,254	(500)	(246)
TOTAL MATERIALS AND SERVICES	148,300	142,300	135,768	(6,000)	(12,532)
OTHER EXPENSES					
Advertising & Marketing	10,000	10,000	11,621	0	1,621
Refund Fees & Charges	0	0	1,181	0	1,181
Subscriptions	0	0	0	0	0
Sundry	5,000	10,600	6,533	5,600	1,533
TOTAL OTHER EXPENSES	15,000	20,600	19,335	5,600	4,335
DEPRECIATION	217,000	237,000	224,860	20,000	7,860
TOTAL EXPENSES	614,834	603,703	579,579	(11,131)	(35,255)
TOTAL SURPLUS/ DEFICIT	(526,834)	(520,703)	(486,595)	(6,131)	(40,239)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

COMMUNITY RESILIENCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
INCOME						
OTHER INCOME						
Sundry Receipts	0	0	0	0		0
TOTAL OTHER INCOME	0	0	0	0		0
TOTAL INCOME	0	0	0	0		0
EXPENSES						
TOTAL EMPLOYEE COSTS	205,193	201,124	200,176	(4,069)		(5,017)
EMERGENCY MANAGEMENT ACTIVITIES						
Bruny SES	11,000	10,000	15,290	(1,000)		4,290
Emergency Management Committee	10,000	10,000	5,161	0		(4,839)
Resilience Program	20,000	20,000	14,743	0		(5,257)
Southern SES	18,000	17,000	17,055	(1,000)		(945)
Sparkling Conversations Program Communication Education	20,000	20,000	20,000	0		0
TOTAL EMERGENCY MANAGEMENT ACTIVITIES	79,000	77,000	72,249	(2,000)		(6,751)
OTHER EXPENSES						
Plant and Vehicles Costs - Internal	1,000	2,000	1,343	1,000		343
New Equipment & Furniture	500	500	1,150	0		650
Sundry	2,000	2,000	995	0		(1,005)
Telephone	1,000	1,100	1,224	100		224
TOTAL OTHER EXPENSES	4,500	5,600	4,712	1,100		212
TOTAL EXPENSES	288,693	283,724	277,137	(4,969)		(11,556)
TOTAL SURPLUS/ DEFICIT	(288,693)	(283,724)	(277,137)	(4,969)		(11,556)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

COMMUNITY SERVICES	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
GRANTS					
Community Development	0	0	59,991	0	(59,991)
TOTAL GRANTS	0	0	59,991	0	(59,991)
USER FEES					
Arts Hub Rental & Commission	0	1,200	1,608	(1,200)	(1,608)
TOTAL USER FEES	0	1,200	1,608	(1,200)	(1,608)
OTHER INCOME					
Programs & Events Charges	22,000	22,000	22,086	0	(86)
Programs & Events Charges - Arts	8,000	8,000	6,876	0	1,124
Sundry Receipts	0	0	0	0	0
Sundry Receipts - Arts	0	0	0	0	0
Volunteer Program	6,000	6,000	6,484	0	(484)
TOTAL OTHER INCOME	36,000	36,000	35,446	0	554
TOTAL INCOME	36,000	37,200	97,045	(1,200)	(61,045)
EXPENSES					
TOTAL EMPLOYEE COSTS	452,813	429,642	440,997	(23,171)	(11,816)
ARTS ACTIVITIES					
MATERIALS AND SERVICES					
Contractors	15,000	15,000	12,769	0	(2,231)
Materials	5,000	5,000	2,990	0	(2,010)
New Equipment & Furniture	0	0	0	0	0
Plant and Vehicles Costs - Internal	0	0	0	0	0
Telephone	0	0	0	0	0
TOTAL MATERIALS AND SERVICES	20,000	20,000	15,759	0	(4,241)
OTHER EXPENSES					
Advertising & Marketing	0	0	356	0	356
Channel Folk Museum	14,000	13,000	13,000	(1,000)	(1,000)
Display Art Acquisition	15,000	15,000	21,000	0	6,000
Kingborough Creative Awards	5,000	5,000	4,480	0	(520)
Refund Fees & Charges	0	0	338	0	338
Sundry	0	0	177	0	177
Youth Art Prize	7,000	7,000	5,284	0	(1,716)
TOTAL OTHER EXPENSES	41,000	40,000	44,635	(1,000)	3,635
TOTAL ARTS ACTIVITIES	61,000	60,000	60,394	(1,000)	(606)
COMMUNITY SERVICES ACTIVITIES					
Community Events Program (LLL)	20,000	20,000	18,623	0	(1,377)
Graffiti Removal (Community Assistance)	10,000	0	0	(10,000)	(10,000)
RAP	40,000	0	0	(40,000)	(40,000)
Community Projects (Non specified)	25,000	15,000	11,376	(10,000)	(13,624)
Council Community Grants	30,000	30,000	42,170	0	12,170

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

COMMUNITY SERVICES	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
Event Support (Outside Workforce)	5,000	5,000	3,098	0	(1,902)
Grant Expenses					
Get Ready for Work - TCF	37,280	0	4,755	(37,280)	(32,525)
Health & Wellbeing Strategy (Dept Health Grant)	0	0	4,135	0	4,135
Unspecified Minor Grants	0	0	0	0	0
Kids Allowed Program	2,000	2,000	980	0	(1,020)
Kingston Beach Matting	5,000	5,000	0	0	(5,000)
LGBTIQA+	0	10,000	1,087	10,000	1,087
Multicultural Projects	10,000	10,000	653	0	(9,347)
Positive Ageing	9,500	9,500	9,087	0	(413)
School Holiday Program	17,200	17,200	19,839	0	2,639
Volunteer Program	13,000	12,000	11,350	(1,000)	(1,650)
Youth Development	15,000	15,000	14,687	0	(313)
Youth Outreach	8,200	8,200	5,035	0	(3,165)
TOTAL COMMUNITY SERVICES ACTIVITIES	247,180	158,900	146,875	(88,280)	(100,305)
COMMUNITY SERVICES OTHER EXPENSES					
Advertising & Marketing	4,000	4,000	2,347	0	(1,653)
Consultancy Services	5,500	5,500	2,740	0	(2,760)
New Equipment & Furniture	1,800	1,800	900	0	(900)
Plant & Vehicle Costs - Internal	6,000	4,000	6,208	(2,000)	208
Sundry	0	500	355	500	355
Telephone	4,000	4,500	3,515	500	(485)
TOTAL COMMUNITY SERVICES OTHER EXPENSES	21,300	20,300	16,066	(1,000)	(5,234)
TOTAL COMMUNITY SERVICE ACTIVITIES	268,480	179,200	162,941	(89,280)	(105,539)
DEPRECIATION	1,000	0	600	(1,000)	(400)
TOTAL EXPENSES	783,293	668,842	664,933	(114,451)	(118,360)
TOTAL SURPLUS/ DEFICIT	(747,293)	(631,642)	(567,887)	(115,651)	(179,406)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

ENVIRONMENTAL & HEALTH	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
STATUTORY FEES AND FINES					
Fees - Approvals	20,000	20,000	18,573	0	1,427
Fees - Immunisation	18,000	16,000	25,036	2,000	(7,036)
Licenses - Fees & Fines	55,000	55,000	59,665	0	(4,665)
Fees - Sampling	6,000	6,000	6,554	0	(554)
TOTAL FEES AND FINES	99,000	97,000	109,828	2,000	(10,828)
OTHER INCOME					
Sharps Collection	2,000	1,000	520	1,000	1,480
Sundry Receipts	0	1,000	1,743	(1,000)	(1,743)
TOTAL OTHER INCOME	2,000	2,000	2,263	0	(263)
TOTAL INCOME	101,000	99,000	112,091	2,000	(11,091)
EXPENSES					
TOTAL EMPLOYEE BENEFITS	820,847	769,091	778,085	(51,756)	(42,761)
MATERIALS AND SERVICES					
BB South water quality investigation	45,000	0	0	3,000	2,277
New Equipment & Furniture	3,000	6,000	5,277	3,000	2,277
Plant & Vehicles Costs (Internal)	18,000	18,000	19,839	0	1,839
Telephone	5,000	5,300	4,082	300	(918)
TOTAL MATERIALS AND SERVICES	71,000	29,300	29,199	6,300	5,476
OTHER EXPENSES					
Analysis Costs	10,000	10,000	6,574	0	(3,426)
Immunisation Costs	10,000	14,000	10,867	4,000	867
Legal Fees & Technical Advice	5,000	5,000	2,480	0	(2,520)
Refund Fees & Charges	2,000	2,000	1,557	0	(443)
Retainer - Medical Officer of Health	0	0	0	0	0
Public Health & Education	9,000	5,500	3,907	(3,500)	(5,093)
Sundry	1,000	1,000	603	0	(397)
TOTAL OTHER EXPENSES	37,000	37,500	25,988	500	(11,012)
DEPRECIATION	1,000	0	600	(1,000)	(400)
TOTAL EXPENSES	929,847	835,891	833,872	(45,956)	(48,697)
TOTAL SURPLUS/ DEFICIT	(828,847)	(736,891)	(721,781)	(91,956)	(107,065)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

NATURAL AREAS & BIODIVERSITY	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
INCOME						
CONTRIBUTIONS						
Tree Preservation	80,000	80,000	77,291	0		2,709
TOTAL CONTRIBUTIONS	80,000	80,000	77,291	0		2,709
GRANTS						
TOTAL GRANTS	0	0	0	0		0
OTHER INCOME						
Strategic Weed Control (State Growth)	14,000	10,000	5,020	4,000		8,980
Sundry Receipts	0	0	0	0		0
TOTAL OTHER INCOME	14,000	10,000	5,020	4,000		8,980
TOTAL INCOME	94,000	90,000	82,311	4,000		11,689
EXPENSES						
TOTAL EMPLOYEE BENEFITS	992,400	962,274	918,483	(30,126)		(111,893)
NAB ACTIVITIES						
Climate Change Adaption Projects:						
Coastal Assets Prioritisation Project	13,000	15,000	7,500	2,000		(5,500)
Coastal hazards monitoring - key sites	10,000	4,000	2,020	(6,000)		(7,980)
Coastal hazards assessments - key sites	4,000	4,000	2,020	0		(1,980)
Groundwater Program	5,000	5,000	2,480	0		(2,520)
Local Coastal Management Plans	0	10,000	5,020	10,000		5,020
RCCL Action Plan Projects	0	2,000	1,059	2,000		1,059
Climate Change Mitigation Actions:						
Alternative energy projects Council sites	15,000	15,000	7,500	0		(7,500)
Emissions Reduction Plan	20,000	15,000	7,500	(5,000)		(12,500)
GHG emissions monitoring and reporting	5,000	5,000	2,480	0		(2,520)
Waste to Landfill Reduction Plan projects	8,000	5,000	2,480	(3,000)		(5,520)
Other Projects:						
Aboriginal trainee Land Management Officer Program	40,000	40,000	0	0		(40,000)
Bushland Reserves Signage	5,200	5,200	3,260	0		(1,940)
Coastal Reserve Management	10,000	10,000	12,539	0		2,539
Council Reserves Bushfire Management	155,000	155,000	78,222	0		(76,778)
Environmental Education Program	10,300	10,300	6,659	0		(3,641)
Kingborough Cat Control Project	12,000	12,000	6,313	0		(5,687)
Kingborough Environmental Fund	90,000	122,000	61,028	32,000		(28,972)
Kingston Wetlands Maintenance	15,000	15,000	7,500	0		(7,500)
Landcare Group Support Program	14,500	14,500	12,611	0		(1,889)
Reserve Management	20,000	20,000	17,878	0		(2,122)
Revegetation Program	20,000	15,000	16,271	(5,000)		(3,729)
Strategic Weed Control (State Growth)	14,000	10,000	5,062	(4,000)		(8,938)
Ten Lives Cat Control Funding Center Contribution	15,000	15,000	6,313	0		(8,687)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

NATURAL AREAS & BIODIVERSITY	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 FORECAST 2024/25
Tree Management	2,000	2,000	980	0	(1,020)
Tree Strategy Implementation Development	0	10,000	10,000	10,000	10,000
Waterway Management	20,000	40,000	24,750	20,000	4,750
Weed Control	55,000	55,000	44,456	0	(10,544)
Wildlife Programs	6,000	6,000	3,602	0	(2,398)
TOTAL NAB ACTIVITIES	584,000	637,000	357,503	53,000	(226,497)
OTHER EXPENSES					
New Equipment & Furniture	1,000	1,000	4,566	0	3,566
Plant and Vehicles Costs - Internal	12,000	10,000	12,780	(2,000)	780
Refund Fees & Charges	0	0	0	0	0
Sundry	1,000	1,000	568	0	(432)
Telephone	1,000	900	1,074	(100)	74
TOTAL OTHER EXPENSES	15,000	12,900	18,988	(2,100)	3,988
DEPRECIATION	3,000	0	1,800	(3,000)	(1,200)
TRANSFERS EXPENSE	0	0	37,311	0	37,311
TOTAL EXPENSES	1,594,400	1,612,174	1,334,085	17,774	(298,291)
TOTAL SURPLUS/ DEFICIT	(1,500,400)	(1,522,174)	(1,251,775)	21,774	(286,602)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

BUILDING & PLUMBING SERVICES	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
INCOME						
STATUTORY FEES AND FINES						
Building Fees	175,000	176,000	175,167	(1,000)		(167)
Building Fees - Expired Permits	12,000	0	11,868	12,000		132
Plumbing Fees	342,000	371,000	341,399	(29,000)		601
Plumbing Fees - Expired Permits	8,300	0	8,315	8,300		(15)
TOTAL STATUTORY FEES AND FINES	537,300	547,000	536,749	(9,700)		551
OTHER INCOME						
Sundry Receipts	6,300	8,100	6,309	(1,800)		(9)
TOTAL OTHER INCOME	6,300	8,100	6,309	(1,800)		(9)
TOTAL INCOME	543,600	555,100	543,058	(11,500)		542
EXPENSES						
TOTAL EMPLOYEE COSTS	864,107	818,828	836,798	(45,279)		(27,309)
MATERIALS AND SERVICES						
Consultancy Services	5,000	5,000	3,878	0		(1,123)
New Equipment & Furniture	1,000	1,000	520	0		(480)
Plant and Vehicles Costs - Internal	36,000	25,200	36,090	(10,800)		90
Telephone	1,700	1,700	1,601	0		(99)
TOTAL MATERIALS AND SERVICES	43,700	32,900	42,088	(10,800)		(1,612)
OTHER EXPENSES						
Legal Fees & Retainers	6,000	6,000	3,000	0		(3,000)
Refund Fees & Charges	1,000	1,000	520	0		(480)
Sundry	1,400	1,400	720	0		(681)
TOTAL OTHER EXPENSES	8,400	8,400	4,240	0		(4,161)
DEPRECIATION	0	0	0	0		0
TOTAL EXPENSES	916,207	860,128	883,126	(56,079)		(33,081)
TOTAL SURPLUS/ DEFICIT	(372,607)	(305,028)	(340,068)	(67,579)		(32,539)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

TOWN PLANNING	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
STATUTORY FEES & FINES					
Charges - Public Notification	105,000	105,000	103,601	0	1,399
Fees - Development/Use Applications	275,000	275,000	398,802	0	(123,802)
Fees - Post Approvals	130,000	130,000	101,708	0	28,292
TOTAL STATUTORY FEES & FINES	510,000	510,000	604,111	0	(94,111)
USER FEES					
Fees - Other	5,000	5,000	3,033	0	1,967
TOTAL USER FEES	5,000	5,000	3,033	0	1,967
OTHER INCOME					
Sundry Receipts	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0
TOTAL INCOME	515,000	515,000	607,144	0	(92,144)
EXPENSES					
TOTAL EMPLOYEE COSTS	3,041,298	2,834,828	2,929,994	(206,470)	(111,304)
MATERIALS AND SERVICES					
Consultancy Services	40,000	35,000	39,855	(5,000)	(145)
Insurance Claims	0	0	0	0	0
New Equipment & Furniture	2,000	2,000	2,309	0	309
Scheme Review & Improvements	30,000	28,000	24,146	(2,000)	(5,854)
Plant and Vehicles Costs - Internal	18,000	18,900	18,798	900	798
Telephone	2,000	2,300	1,906	300	(94)
TOTAL MATERIALS AND SERVICES	92,000	86,200	87,014	(5,800)	(4,986)
OTHER EXPENSES					
Legal Fees & Retainers	60,000	40,000	59,150	(20,000)	(851)
Refund Fees & Charges	1,000	1,000	520	0	(480)
Statutory Advertising - Developer	65,000	60,000	63,104	(5,000)	(1,896)
Subscriptions	1,000	1,000	520	0	(480)
Sundry	3,000	3,000	3,618	0	618
TOTAL OTHER EXPENSES	130,000	105,000	126,911	(25,000)	(3,089)
DEPRECIATION	10,000	9,000	9,300	(1,000)	(700)
TOTAL EXPENSES	3,273,298	3,035,028	3,153,219	(238,270)	(120,079)
TOTAL SURPLUS/ DEFICIT	(2,758,298)	(2,520,028)	(2,546,075)	(238,270)	(212,223)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

BUILDING MAINTENANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
INCOME						
OTHER INCOME						
Charges Recovered	0	1,000	520	(1,000)		(520)
Salary Oncosts Recovery	121,907	98,014	127,517	23,893		(5,610)
Sundry Receipts	0	600	300	(600)		(300)
TOTAL OTHER INCOME	121,907	99,614	128,337	22,293		(6,430)
TOTAL INCOME	121,907	99,614	128,337	22,293		(6,430)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	172,776	166,032	164,909	(6,744)		(7,867)
ACTIVITIES						
After Hours Call Out - General	15,000	15,000	12,734	0		(2,266)
BBQ Maintenance - General	5,000	10,000	5,115	5,000		115
Building Maintenance - General	170,000	170,000	161,108	0		(8,892)
Graffiti Removal	20,000	7,500	16,631	(12,500)		(3,369)
HVAC Maintenance Civic Ctre	10,000	10,000	5,000	0		(5,000)
Inspections	40,000	40,000	38,045	0		(1,955)
Painting	150,000	142,500	96,255	(7,500)		(53,745)
Plumbing	75,000	70,000	64,362	(5,000)		(10,638)
Roof & Gutter	35,000	25,000	13,193	(10,000)		(21,807)
Vandalism	10,000	0	0	(10,000)		(10,000)
Window Maintenance	7,000	7,000	4,192	0		(2,808)
	537,000	497,000	208,318	(40,000)		(328,682)
Contractor Activities						
Electrical	80,000	40,000	29,871	(40,000)		(50,129)
Floors	70,000	40,000	73,312	(30,000)		3,312
Inspections - Fire Compliance	45,000	25,000	16,756	(20,000)		(28,244)
Public Toilet Cleaning	350,000	350,000	354,669	0		4,669
Security	300	0	207	(300)		131,305
Septic Tank Pumping	140,000	140,000	131,305	0		(8,695)
Septic Tank Maintenance	20,000	10,000	16,076	(10,000)		(3,925)
Water Supply Delivery	20,000	20,000	13,965	0		(6,035)
Total Contractor Activities	725,300	625,000	318,080	(100,300)		(341,371)
TOTAL BUILDING ACTIVITIES	1,262,300	1,122,000	526,398	(140,300)		(670,053)
OTHER EXPENSES						
Insurance Claims	0	0	0	0		0
New Equipment & Furniture	500	500	283	0		(217)
Plant and Vehicles Costs - Internal	20,500	11,830	17,011	(8,670)		(3,489)
Sundry	200	300	120	100		(80)
Telephone	1,000	1,700	1,601	700		601
TOTAL OTHER EXPENSES	22,200	14,330	19,015	(7,870)		(3,185)
DEPRECIATION	0	0	0	0		0

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

BUILDING MAINTENANCE	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 FORECAST 2024/25
TOTAL EXPENSES	1,457,276	1,302,362	710,322	(154,914)	(681,105)
TOTAL SURPLUS/ DEFICIT	(1,335,369)	(1,202,748)	(581,984)	(132,621)	(687,536)

Public Copy

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

ENGINEERING	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
INCOME						
CONTRIBUTIONS						
Contributions	0	0		0		0
TOTAL CONTRIBUTIONS	0	0	0	0		0
STATUTORY FEES AND FINES						
Fees - Approvals	0	0	0	0		0
TOTAL FEES AND FINES	0	0	0	0		0
USER FEES						
DBYD	0	0	0	0		0
Fees - Other	42,000	40,000	46,923	2,000		(4,923)
TOTAL USER FEES	42,000	40,000	46,923	2,000		(4,923)
OTHER INCOME						
Sundry Receipts	0	0	0	0		0
TOTAL OTHER INCOME	0	0	0	0		0
ONCOSTS						
Oncost Recovery - Capital Works Program	820,000	820,000	820,000	0		0
Salary Oncost Recovery	414,104	360,000	385,933	54,104		28,171
TOTAL ONCOSTS	1,234,104	1,180,000	1,205,933	54,104		28,171
TOTAL INCOME	1,276,104	1,220,000	1,252,856	56,104		23,248
EXPENSES						
TOTAL EMPLOYEE BENEFITS	2,025,063	1,877,923	1,934,929	(147,140)		(90,134)
MATERIALS AND SERVICES						
Active Transport Study	0	0	40,000	0		40,000
Consultancy Services	20,000	20,000	11,455	0		(8,545)
Equipment Maintenance	2,000	2,000	980	0		(1,020)
Flood Monitoring	26,000	25,000	25,858	(1,000)		(142)
New Equipment & Furniture	1,000	1,000	1,715	0		715
Pipeline Camera Inspections	25,000	25,000	15,280	0		(9,720)
Plant and Vehicles Costs (Internal)	56,000	50,000	55,904	(6,000)		(96)
Road Conditions Assessments	40,000	60,000	30,000	20,000		(10,000)
Street Light & Power	311,000	302,000	297,259	(9,000)		(13,741)
Street Light Repairs	10,000	6,000	11,902	(4,000)		1,902
Telephone	9,000	9,000	8,432	0		(568)
TOTAL MATERIALS AND SERVICES	500,000	500,000	498,785	0		(1,215)
OTHER EXPENSES						

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

ENGINEERING	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
Advertising & Marketing	1,000	500	1,119	(500)		119
DBYD Costs	10,000	15,000	9,329	5,000		(671)
Insurance Claims	0	0	2,875	0		2,875
Legal Fees & Retainers	1,000	1,000	520	0		(480)
Margate/Huntingfield Shared Path Contribution	45,000	0	0	(45,000)		(45,000)
Refund Fees & Charges	0	0	522	0		522
Road Safety Program	30,000	30,000	27,494	0		(2,506)
Subscriptions	2,000	3,000	3,484	1,000		1,484
Sundry	0	1,500	1,068	1,500		1,068
TOTAL OTHER EXPENSES	89,000	51,000	46,411	(38,000)		(42,589)
DEPRECIATION	17,000	17,000	16,860	0		(140)
TOTAL EXPENSES	2,631,063	2,445,923	2,496,985	(185,140)		(134,078)
TOTAL SURPLUS/ DEFICIT	(1,354,959)	(1,225,923)	(1,244,129)	(129,036)		(110,830)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

PLANT, VEHICLES & EQUIPMENT	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 FORECAST 2024/25
INCOME					
INTERNAL CHARGES					
Hire Charges - Internal Plant & Vehicles	2,200,000	2,000,000	1,967,625	200,000	232,375
Plant & Vehicle Cost Recovery	3,380	0	1,820	3,380	1,560
TOTAL INTERNAL CHARGES	2,203,380	2,000,000	1,969,445	203,380	233,935
OTHER INCOME					
Reimbursements - Fuel Tax Credits	40,000	32,000	40,505	8,000	(505)
Sundry Receipts	0	600	2,118	(600)	(2,118)
TOTAL OTHER INCOME	40,000	32,600	42,623	7,400	(2,623)
TOTAL INCOME	2,243,380	2,032,600	2,012,068	210,780	231,312
EXPENSES					
TOTAL EMPLOYEE BENEFITS	299,108	284,979	294,147	(14,129)	(4,961)
MATERIALS AND SERVICES					
Disposal Charges	5,000	3,600	4,789	(1,400)	(211)
Fuel - EV Charging Costs	2,000	0	1,450	(2,000)	(550)
Fuel and Oil	460,000	510,000	437,860	50,000	(22,140)
GPS Vehicle Tracker	5,500	5,500	4,171	0	(1,329)
Mechanical Workshop Equipment	8,500	10,000	7,745	1,500	(755)
Minor Equipment Purchases	4,000	4,000	2,420	0	(1,580)
Motor Vehicle Registration	99,000	90,000	85,786	(9,000)	(13,214)
Plant Hire	2,000	0	1,910	(2,000)	(90)
Parts	130,000	125,000	128,992	(5,000)	(1,008)
Plant & Vehicle Cost - Internal	48,000	44,000	47,683	(4,000)	(317)
Regulatory Expenses	3,000	5,000	2,517	2,000	(483)
Servicing & Repairs	160,000	133,000	159,885	(27,000)	(115)
Tyres and Tubes	68,000	48,000	67,692	(20,000)	(308)
Workshop Consumables	5,000	5,000	5,026	0	26
TOTAL MATERIALS AND SERVICES	1,000,000	983,100	957,928	(16,900)	(42,072)
OTHER EXPENSES					
Insurance - Motor Vehicle	65,344	55,836	65,344	(9,508)	0
Insurance Claims	5,000	5,000	3,480	0	(1,520)
Radio Licences Repairs & Maintenance	23,000	20,000	23,357	(3,000)	357
Sundry	2,000	0	1,969	(2,000)	(31)
TOTAL OTHER EXPENSES	95,344	80,836	94,150	(14,508)	(1,194)
DEPRECIATION	1,009,000	932,000	960,860	(77,000)	(48,140)
TOTAL EXPENSES	2,403,452	2,280,915	2,307,084	(122,537)	(96,368)
TOTAL SURPLUS/ DEFICIT	(160,072)	(248,315)	(295,016)	88,243	134,944

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

PRIVATE WORKS	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 FORECAST 2024/25
INCOME					
OTHER INCOME					
Private Works Income	70,500	79,000	72,915	(8,500)	(2,415)
TOTAL OTHER INCOME	70,500	79,000	72,915	(8,500)	(2,415)
TOTAL INCOME	70,500	79,000	72,915	(8,500)	(2,415)
EXPENSES					
PRIVATE WORKS ACTIVITIES					
RECURRING PRIVATE WORKS					
Bruny Health Centre Mowing		0	0	0	0
Ground Maint. Tinderbox Rd - Taswater		0	0	0	0
KWS Cost Recovery					
KWS Cost Recovery - Fuel & Oil	44,000	40,000	34,980	(4,000)	(9,020)
KWS Cost Recovery - Water & Sewerage	11,000	9,000	9,873	(2,000)	(1,127)
KWS Cost Recovery - Telephone	5,500	4,300	4,123	(1,200)	(1,377)
KWS Cost Recovery - Legal Fees	0	10,000	5,020	10,000	5,020
KWS Cost Recovery - Postage	0	15,000	7,500	15,000	7,500
KWS Cost Recovery - Contractors	10,000	0	1,002	(10,000)	(8,998)
KWS Bruny Tip Cost Recovery		0	102	0	102
KWS Public Place Bins Cost Recovery		0	1,581	0	1,581
Lighthouse Rd Grading - Parks & Wildlife		0	8,897	0	8,897
Street Sweeper - Huon Valley		0	3,150	0	3,150
TOTAL RECURRING ACTIVITIES	70,500	78,300	76,228	7,800	5,728
OTHER PRIVATE WORKS		0	1,190	0	1,190
TOTAL PRIVATE WORKS ACTIVITIES	70,500	78,300	77,418	7,800	6,918
TOTAL EXPENSES	70,500	78,300	77,418	7,800	6,918
TOTAL SURPLUS/ DEFICIT	0	700	(4,503)	(700)	4,503

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

PARKS & RESERVES	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
OTHER INCOME					
Salary Oncost Recovery	1,016,160	870,000	841,094	146,160	175,067
Sundry Receipts	0	2,000	2,930	(2,000)	(2,930)
TOTAL OTHER INCOME	1,016,160	872,000	844,024	144,160	172,137
TOTAL INCOME	1,016,160	872,000	844,024	144,160	172,137
EXPENSES					
TOTAL EMPLOYEE BENEFITS	867,556	791,313	895,089	(76,243)	27,533
RESERVE ACTIVITIES					
After Hours Callout	7,000	10,000	7,763	3,000	763
Brushcutting	300,000	220,000	296,413	(80,000)	(3,587)
Event Support	4,000	4,000	5,384	0	1,384
Garden Maintenance	500,000	500,000	477,724	0	(22,276)
Graffiti Removal	30,000	6,808	23,361	(23,192)	(6,639)
Illegal Dumping of Rubbish	5,000	5,000	4,677	0	(323)
Irrigation Systems - Instal & Maint.	50,000	50,000	57,174	0	7,174
Litter Bins	7,500	7,500	11,035	0	3,535
Litter Collection	60,000	39,000	64,624	(21,000)	4,624
Maintenance of Cemeteries	8,500	8,500	13,979	0	5,479
Minor Playground Repairs	180,000	180,000	160,924	0	(19,076)
Memorial Seating	2,500	0	2,606	(2,500)	106
Mowing	290,000	250,000	279,516	(40,000)	(10,484)
Mowing Contractor	0	160,000	126,047	160,000	126,047
Park Inspections	0	17,000	10,147	17,000	10,147
Playground Inspections	60,000	80,000	62,112	20,000	2,112
Reserve/Park Miscellaneous	165,000	145,000	187,949	(20,000)	22,949
Signs	8,000	10,000	11,403	2,000	3,403
Slashing	34,013	38,000	30,110	3,987	(3,903)
Storm Damage	3,000	8,000	12,498	5,000	9,498
Street Furniture Maintenance	105,000	165,000	126,969	60,000	21,969
Track Maintenance	320,000	320,000	313,604	0	(6,396)
Traffic Management	500	500	250	0	(250)
Tree Maintenance	350,000	350,000	347,543	0	(2,457)
Tree Stump Grinding	15,000	15,000	15,155	0	155
Vandalism	5,000	5,000	6,305	0	1,305
Weed Spraying (Internal)	25,018	20,000	29,847	(5,018)	4,829
Total	2,535,031	2,614,308	2,685,117	79,277	(1,192,472)
Contractor Activities					
KWS Maintenance	11,000	11,010	9,916	10	(1,084)
Traffic Management Contractor	3,000	15,000	7,480	12,000	4,480

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

PARKS & RESERVES	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
Tree Inspections	15,000	20,000	16,830	5,000	1,830
Total Contractor	29,000	46,010	17,113	17,010	(11,887)
TOTAL RESERVE ACTIVITIES	2,564,031	2,660,318	2,702,230	96,287	(1,204,360)
MATERIALS & SERVICES					
Plant & Vehicle	33,700	32,000	33,654	(1,700)	(46)
Telephone	10,000	11,000	8,579	1,000	(1,421)
Water & Sewerage	84,900	84,900	74,330	0	(10,570)
TOTAL MATERIALS & SERVICES	128,600	127,900	116,564	(700)	(12,036)
OTHER EXPENSES					
Insurance Claims	0	0	1,053	0	1,053
Sundry	100	600	360	500	260
TOTAL OTHER EXPENSES	100	600	1,412	500	1,312
DEPRECIATION	1,678,000	1,882,000	1,756,580	204,000	78,580
TOTAL EXPENSES	5,238,287	5,462,131	5,471,875	223,844	(1,108,970)
TOTAL SURPLUS/ DEFICIT	(4,222,127)	(4,590,131)	(4,627,852)	368,004	(936,834)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

STORMWATER	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
RATES					
Rates - Stormwater Charge	1,851,996	1,705,954	1,719,719	146,042	132,277
TOTAL RATES	1,851,996	1,705,954	1,719,719	146,042	132,277
OTHER INCOME					
Sundry Receipts	0	0	14,375	0	(14,375)
TOTAL OTHER INCOME	0	0	14,375	0	(14,375)
TOTAL INCOME	1,851,996	1,705,954	1,734,093	146,042	117,903
EXPENSES					
TOTAL EMPLOYEE BENEFITS	41,000	37,000	40,356	(4,000)	(644)
STORMWATER ACTIVITIES					
After Hours Callout	2,000	2,000	1,010	0	(990)
Cleaning Gross Pollutant Traps	50,000	50,000	34,659	0	(15,341)
Drainage - Easements	7,000	7,000	4,651	0	(2,349)
House Connections	12,000	18,000	11,177	6,000	(823)
Inspections & Site Checks	42,000	42,000	46,891	0	4,891
Manhole/Pit Maintenance	75,000	75,000	75,914	0	914
Pipe Cleaning	40,000	40,000	51,517	0	11,517
Pipe Repairs	25,000	25,000	18,964	0	(6,036)
Pit Cleaning	46,000	40,000	44,818	(6,000)	(1,182)
Rain Garden Maint. - New Developments	40,000	40,000	20,579	0	(19,421)
TOTAL STORMWATER ACTIVITIES	339,000	339,000	310,181	0	(28,819)
OTHER EXPENSES					
Insurance Claims	0	5,000	2,480	5,000	2,480
Storm Damage	0	0	0	0	0
Sundry	100	1,000	562	900	462
Telephone	200	0	131	(200)	(69)
TOTAL OTHER EXPENSES	300	6,000	3,173	5,700	2,873
DEPRECIATION	2,420,000	2,325,000	2,330,440	(95,000)	(89,560)
TOTAL EXPENSES	2,800,300	2,707,000	2,684,150	(93,300)	(116,150)
TOTAL SURPLUS/ DEFICIT	(948,304)	(1,001,046)	(950,056)	52,742	1,752

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

TRANSPORT	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
INCOME						
OTHER INCOME						
Salary Oncost Recovery	1,105,224	1,051,000	1,082,250	54,224		22,974
Sundry Receipts	0	0	0	0		0
TOTAL OTHER INCOME	1,105,224	1,051,000	1,082,250	54,224		22,974
TOTAL INCOME	1,105,224	1,051,000	1,082,250	54,224		22,974
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,377,002	1,310,192	1,369,121	(66,810)		(7,881)
ROAD ACTIVITIES						
After Hours Callouts	34,500	34,505	29,467	5		(5,033)
Carpark Maintenance	17,000	6,000	26,984	(11,000)		9,984
Crossover Repairs	0	8,000	6,834	8,000		6,834
Dead Animal Removal	45,000	44,000	43,494	(1,000)		(1,506)
Footpath Grinding	10,800	10,000	7,036	(800)		(3,764)
Footpath Inspection	40,000	35,000	55,942	(5,000)		15,942
Footpath Repair Bitumen	32,501	50,000	26,990	17,499		(5,511)
Footpath Repair Concrete	120,000	130,000	131,654	10,000		11,654
Footpath Vegetation Clearing	50,000	20,000	61,548	(30,000)		11,548
Graffiti Removal	8,000	8,000	4,941	0		(3,059)
Guide Posts	15,000	8,000	13,174	(7,000)		(1,826)
Illegal Dumping of Rubbish	15,000	15,000	16,406	0		1,406
KWS Site Maintenance	5,000	5,000	2,510	0		(2,490)
Linemarking	25,000	15,000	31,993	(10,000)		6,993
Pedestrian Crossing Maintenance	4,000	10,000	6,910	6,000		2,910
Retaining Wall Sherburd St	16,500	16,500	8,290	0		(8,210)
Road Inspections	20,000	5,000	19,189	(15,000)		(811)
Roundabout/Traffic Island Maintenance	5,000	5,000	3,622	0		(1,378)
Roadside Guard Rails/Handrails	15,000	15,000	7,420	0		(7,580)
Sealed - Asphalt Corrections	42,000	40,000	40,217	(2,000)		(1,783)
Sealed - Box Outs	49,998	50,000	61,761	2		11,763
Sealed - Culvert Cleaning	0	35,000	30,143	35,000		30,143
Sealed - Culvert Maintenance	0	40,000	23,893	40,000		23,893
Sealed - Edge Break Repairs	32,000	36,000	29,704	4,000		(2,296)
Sealed - Mills & Fills	216,000	300,000	240,755	84,000		24,755
Sealed - Pothole Repairs	85,000	65,000	89,561	(20,000)		4,561
Sealed - Shoulder Reinstatement	60,000	150,000	113,354	90,000		53,354
Sealed - Shoulder Grading	50,000	40,000	26,476	(10,000)		(23,524)
Sealed - Spray Sealing	50,000	25,000	36,497	(25,000)		(13,503)
Sealed - Table Drain Maintenance	0	160,000	92,939	160,000		92,939
Signage replacement/maintenance	80,000	80,000	84,609	0		4,609
Storm Damage	20,000	50,000	114,480	30,000		94,480

40

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

TRANSPORT	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
Subsoil Drainage Maintenance	0	25,000	12,450	25,000		12,450
Sweeping	135,000	135,000	131,434	0		(3,566)
Traffic Counters	2,280	6,000	3,448	3,720		1,168
Tree Removal & Maintenance	200,000	250,000	261,037	50,000		61,037
Unsealed - Culvert Cleaning	83,320	30,000	53,504	(53,320)		(29,816)
Unsealed - Culvert Maintenance	60,000	35,000	55,557	(25,000)		(4,443)
Unsealed - Maintenance Grading	650,000	650,000	736,705	0		86,705
Unsealed - Pothole Patching	180,000	150,000	187,144	(30,000)		7,144
Unsealed - Major Road Repairs	40,000	80,000	66,290	40,000		26,290
Unsealed - Table Drains	450,000	350,000	476,118	(100,000)		26,118
Urban Kerb & Gutter Maintenance	28,100	20,000	21,198	(8,100)		(6,902)
Total	2,991,999	3,242,005	1,746,839	250,006		(1,245,160)
Contractor Activities						
Footpath Cleaning	20,000	0	0	(20,000)		(20,000)
Sealed - Mills & Fills Contractor	240,000	40,000	20,250	(200,000)		(219,750)
Roadside Slashing	160,000	180,000	186,270	20,000		26,270
Sealed - Crack Sealing	25,000	25,000	13,531	0		(11,469)
Traffic Management Contractor	540,000	460,000	555,863	(80,000)		15,863
Weed Spraying	45,000	40,000	47,593	(5,000)		2,593
Total	1,030,000	745,000	411,753	(285,000)		(618,247)
TOTAL ROAD ACTIVITIES	4,021,999	3,987,005	2,158,593	(34,994)		(1,863,406)
BRIDGE ACTIVITIES						
After Hours Callouts	0	0	0	0		0
Bridge Brush Cutting	3,000	2,000	3,225	(1,000)		225
Bridge Deck Cleaning	4,000	4,000	3,218	0		(782)
Bridge General Maintenance	25,000	25,000	25,210	0		210
Bridge Inspections	40,000	30,000	37,619	(10,000)		(2,381)
Bridge Traffic Mgt	1,500	5,000	2,558	3,500		1,058
Bridge Weed Spraying	2,000	2,500	1,200	500		(800)
Boat Ramps	12,000	12,000	11,996	0		(4)
Jetties Maintenance	25,950	35,000	32,030	9,050		6,080
TOTAL	113,450	115,500	58,529	2,050		(54,921)
Contractors						
Bridge Diving Contractor	2,500	2,500	1,200	0		(1,300)
TOTAL	2,500	2,500	600	0		(1,900)
TOTAL BRIDGE ACTIVITIES	115,950	118,000	59,129	2,050		(56,821)
OTHER EXPENSES						
Insurance Claims	0	0	0	0		0
Plant & Vehicle Costs (Internal)	15,000	10,000	13,722	(5,000)		(1,278)
Sundry	0	0	119	0		119
Telephone	5,000	5,000	4,059	0		(941)
Telstra Cable Damage	0	0	0	0		0

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

TRANSPORT	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
TOTAL OTHER EXPENSES	20,000	15,000	17,900	(5,000)		(2,100)
DEPRECIATION						
Depreciation Roads	9,569,000	8,423,000	8,398,400	(1,146,000)		(1,170,600)
Depreciation Bridges	0	385,000	391,740	385,000		391,740
TOTAL DEPRECIATION	9,569,000	8,808,000	8,790,140	(761,000)		(778,860)
TOTAL EXPENSES	15,103,951	14,238,197	12,394,883	(865,754)		(2,709,068)
TOTAL SURPLUS/ DEFICIT	(13,998,727)	(13,187,197)	(11,312,633)	(811,530)		(2,686,094)

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

WASTE MANAGEMENT	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST
INCOME						
RATES						
Rates - Kerbside Collection General	4,086,944	3,715,108	3,747,884	371,836		339,060
Rates - Kerbside Collection Green Waste	1,135,577	1,019,909	1,037,791	115,668		97,786
Rates - Kerbside Collection Recycling	1,572,577	1,427,494	1,445,275	145,083		127,302
TOTAL RATES	6,795,098	6,162,511	6,230,950	632,587		564,148
USER FEES						
Waste Charges Other	10,000	10,600	9,821	(600)		179
Waste Management Charges Bruny	45,000	43,500	45,337	1,500		(337)
TOTAL USER FEES	55,000	54,100	55,158	900		(158)
CONTRIBUTIONS						
Regional Hazardous Household Waste Facility	0	0	31,666	0		(31,666)
TOTAL CONTRIBUTIONS	0	0	31,666	0		(31,666)
GRANTS						
Regional Hazardous Household Waste Facility	0	0	44,997	0		(44,997)
TOTAL GRANTS	0	0	44,997	0		(44,997)
OTHER INCOME						
Sundry Receipts	0	0	0	0		0
TOTAL OTHER INCOME	0	0	0	0		0
TRANSFERS						
Transfers Income	42,000	42,000	42,000	0		0
TOTAL TRANSFERS	42,000	42,000	42,000	0		0
TOTAL INCOME	6,892,098	6,258,611	6,404,771	633,487		487,327
EXPENSES						
MATERIALS AND SERVICES						
Baretta Transfer Station - Building Maint.	8,400	8,400	4,200	0		(4,200)
Barretta Transfer Station - Site Maint.	6,000	6,000	3,000	0		(3,000)
Bin Transfer Bruny to Barretta	190,000	185,000	177,016	(5,000)		(12,984)
Bruny Building Maintenance	2,400	2,400	1,200	0		(1,200)
Bruny Site Maintenance	2,400	2,400	1,200	0		(1,200)
Bruny Transfer Station Operations	169,000	169,000	203,467	0		34,467
Bruny Island Disposal Costs	75,000	72,000	36,000	(3,000)		(39,000)
Compostable Dog Waste Bags	42,000	42,000	37,162	0		(4,838)
Environmental Costs Barretta Monitoring	219,000	210,000	212,148	(9,000)		(6,852)
Equipment Maintenance	0	0	0	0		0
Free Greenwaste WE - Barretta/Bruny Charges	22,000	22,000	27,393	0		5,393
Kerbside Collection Garbage	1,052,000	984,000	989,006	(68,000)		(62,994)
Kerbside Processing Gate Fee Charge	1,129,700	1,031,000	1,084,882	(98,700)		(44,818)
Kerbside Collection Green Waste	575,200	552,000	541,059	(23,200)		(34,141)
Kerbside Green Waste Processing Gate Fee	305,370	264,000	278,864	(41,370)		(26,506)
Kerbside Collection Recycling	570,800	535,800	538,959	(35,000)		(31,841)

43

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

WASTE MANAGEMENT	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE 2025/26 2024/25	BUDGET FORECAST 2024/25
Kerbside Recycling Processing Gate Fee	466,200	440,000	436,686	(26,200)		(29,514)
Light & Power	3,100	3,000	3,084	(100)		(16)
Litter Collection - Public Place Bins Mainland	315,000	306,000	317,458	(9,000)		2,458
Litter Collection - Public Place Bins Bruny	251,000	244,000	245,023	(7,000)		(5,977)
Waste Management Officer - Reimbursement	100,000	93,500	93,510	(6,500)		(6,490)
TOTAL MATERIALS AND SERVICES	5,504,570	5,172,500	5,231,316	(332,070)		(273,254)
OTHER EXPENSES						
Insurance Claims - Barretta	0	0	0	0		0
Insurance Claims - Bruny	0	0	0	0		0
Southern Waste Regional Initiatives	15,000	25,000	12,520	10,000		(2,480)
TasWaste South (Member Contribution)	11,200	0	7,000	(11,200)		(4,200)
Waste Management Strategy	100,000	0	0	(100,000)		(100,000)
Sundry	0	0	0	0		0
TOTAL OTHER EXPENSES	126,200	25,000	19,520	(101,200)		(106,680)
INTERNAL CHARGES EXPENSE						
Oncosts - Administration	150,000	150,000	150,000	0		0
Oncosts - Works	70,000	70,000	70,018	0		18
TOTAL INTERNAL CHARGES EXPENSE	220,000	220,000	220,018	0		18
DEPRECIATION	82,000	158,000	119,080	76,000		37,080
TOTAL EXPENSES	5,932,770	5,575,500	5,589,934	(357,270)		(342,836)
TOTAL SURPLUS/ DEFICIT	959,328	683,111	814,837	276,217		144,491

KINGBOROUGH COUNCIL OPERATIONAL BUDGET ESTIMATES 2025/26

WORKS	NEW BUDGET 2025/26	ANNUAL BUDGET 2024/25	FORECAST BUDGET 2024/25	VARIANCE BUDGET 2025/26 BUDGET 2024/25	VARIANCE BUDGET 2025/26 FORECAST 2024/25
INCOME					
CONTRIBUTIONS					
Contributions	0	0	0	0	0
TOTAL CONTRIBUTIONS	0	0	0	0	0
OTHER INCOME					
Oncost Recovery - Kerbside Garbage	70,000	70,000	70,018	0	(18)
Sundry Receipts	150	4,000	4,088	(3,850)	(3,938)
TOTAL OTHER INCOME	70,150	74,000	74,106	(3,850)	(3,956)
TOTAL INCOME	70,150	74,000	74,106	(3,850)	(3,956)
EXPENSES					
TOTAL EMPLOYEE BENEFITS	472,514	486,061	485,754	13,547	13,240
MATERIALS AND SERVICES					
Building Maintenance	20,000	20,000	32,750	0	12,750
Cleaning	21,000	21,000	19,243	0	(1,757)
Equipment Maintenance	1,000	1,000	520	0	(480)
Fire Alarm Monitoring & Call Outs	500	500	260	0	(240)
Light & Power	28,000	27,000	27,844	(1,000)	(156)
New Equipment & Furniture	1,000	1,500	764	500	(236)
Plant & Vehicles Costs Internal	23,000	22,000	22,074	(1,000)	(926)
Telephone	12,000	12,000	11,050	0	(950)
Water & Sewerage	7,800	7,100	7,327	(700)	(473)
TOTAL MATERIALS AND SERVICES	114,300	112,100	121,833	(2,200)	7,533
OTHER EXPENSES					
Stationery	2,500	2,500	2,927	0	427
Sundry	3,000	3,000	2,854	0	(146)
TOTAL OTHER EXPENSES	5,500	5,500	5,781	0	281
DEPRECIATION	2,000	2,000	2,200	0	200
TOTAL EXPENSES	594,314	605,661	615,568	11,347	21,254
TOTAL SURPLUS/ DEFICIT	(524,164)	(531,661)	(541,462)	7,497	17,298

CAPITAL BUSINESS CASE SUMMARY 2025 / 2026					Last Update:
ID	Project Title	Total Cost	New	Replacement	Upgrade
	PLANT				
1	Plant replacement - Light Fleet Ute	\$ 55,000		\$ 55,000	
2	Plant replacement - Light Fleet Ute	\$ 55,000		\$ 55,000	
3	Plant replacement - Light Fleet Ute	\$ 55,000		\$ 55,000	
4	Plant replacement - Light Fleet Ute	\$ 55,000		\$ 55,000	
5	Plant replacement - Light Fleet Ute	\$ 55,000		\$ 55,000	
6	Plant replacement - Light Fleet Ute	\$ 55,000		\$ 55,000	
7	Plant replacement - Light Fleet Ute	\$ 55,000		\$ 55,000	
8	Plant replacement - Light Fleet Ute	\$ 55,000		\$ 55,000	
9	Plant replacement - Light Fleet Wagon	\$ 55,000		\$ 55,000	
10	Plant replacement - Light Fleet Wagon	\$ 55,000		\$ 55,000	
11	Plant replacement - Light Fleet EV Wagon				
12	Plant replacement - Truck Tip - Heavy	\$ 300,000		\$ 300,000	
13	Plant replacement - Skid Steer Loader	\$ 50,000		\$ 50,000	
14	Plant replacement - Skid Steer Loader	\$ 50,000		\$ 50,000	
15	Plant Replacement - Mower Ride on	\$ 40,000		\$ 40,000	
16	Plant Replacement - Mower Ride on	\$ 40,000		\$ 40,000	
17	Plant Replacement - Roller Twin Drum				
18	Plant Replacement - Forklift	\$ 50,000		\$ 50,000	
19	Plant Replacement - Medium	\$ 90,000		\$ 90,000	
20	Plant Replacement - Medium	\$ 90,000		\$ 90,000	
21	Plant Replacement - Medium	\$ 90,000		\$ 90,000	
22	Plant Replacement - Tractor / Loader				
23	Plant replacement - Truck Tip - Heavy	\$ 300,000		\$ 300,000	
24	Plant Replacement - Motor Grader				
	Plant Subtotal	\$ 1,650,000	\$ -	\$ 1,650,000	\$ -
	PROPERTY				
	Buildings				
25	KSC Main Stadium Roof Replacement				
26	KSC Storage Area Concrete Floor Slab	\$ 20,000			\$ 20,000
27	KSC Fitness Centre Access Ramp				
28	KSC Fitness Entrance Astroturf				
29	KSC Main Stadium Fire Detection System Replacement	\$ 15,000		\$ 15,000	
30	Tinderbox Reserve Toilet Replacement				
31	Middleton Community Hall Roof Replacement				
32	Taroona Community Hall Upgrade Stage 2				
33	Kingston Beach Foreshore Toilet - Design Only				
34	Dennes Point Toilet Upgrade				
35	Adventure Bay Community Hall Septic System Upgrade	\$ 120,000			\$ 120,000
36	Dru Point Apex BBQ Shelter Replacement				
37	Woodbridge Community Hall Toilet Demolition	\$ 90,000			\$ 90,000
38	Kingston Hub Door Replacement	\$ 25,000		\$ 25,000	
39	Dennes Point Community Hall Roof Alterations				
40	Lower Longley Community Hall Upgrade - Design Only				
41	Margate Oval Changeroom Upgrade - Design Only	\$ 36,000			\$ 36,000
42	Silverwater Park Upgrades				
43	Margate Community Hall Disability Ramp	\$ 30,000			\$ 30,000
44	Blackmans Bay Community Hall Disability Toilet	\$ 150,000			\$ 150,000

45	Kettering Community Hall Disability Toilet	\$ 150,000			\$ 150,000
46	Kingston Beach Oval Clubroom Disability Toilet	\$ 88,000			\$ 88,000
47	Alonnah Community Hall Emergency Equipment	\$ 10,000			\$ 10,000
48	Middleton Community Hall Emergency Equipment	\$ 10,000			\$ 10,000
49	Y Space Project Office	\$ 30,000			\$ 30,000
50	KWS Reuse Shop Yard Upgrade	\$ 220,000			\$ 220,000
51	Sherburd Oval Clubrooms Upgrade	\$ 750,000			\$ 750,000
	Less - Grant Funded	\$ -			
	Buildings Subtotal	\$ 1,744,000	\$ -	\$ 40,000	\$ 1,704,000
	Reserves				
52	Cottage Road Track Upgrade	\$ 46,500			\$ 46,500
53	Boronia Hill Track Upgrade Stage 2				
54	Blackmans Bay Beach shelter Replacement	\$ 103,000		\$ 103,000	
55	Tracks & Trails Signage Upgrades	\$ 30,000			\$ 30,000
56	Taroona Foreshore Track Upgrade				
57	Alum Cliffs Track Upgrade				
58	Hollyhock Drive to Whitewater Creek Track - Design Only	\$ 15,000			\$ 15,000
59	Longley Reserve Carpark Upgrade	\$ 20,000	\$ 20,000		
60	Hinsby Road Foreshore Access Upgrade - Design Only				
61	Kingston Beach Foreshore Rehabilitation	\$ 500,000			\$ 500,000
62	Lightwood Park Access Upgrade	\$ 67,000			\$ 67,000
63	Lightwood DDA Compliant Access				
64	Snug Beach Access - Design Only	\$ 20,000			\$ 20,000
65	Southern Outlet CCTV Installations				
66	Silverwater Park Access Road - Design Only				
67	Blackmans Bay Community Hall Access Lighting	\$ 36,000	\$ 36,000		
68	Leslie Vale Recreation Feasibility Study				
69	Dru Point Irrigation & Controller System				
70	Picnic Table / Bench Seat Replacement	\$ 60,000		\$ 60,000	
71	Sherburd Oval Cricket Net Replacement	\$ 100,000	\$ 100,000		
72	Kingston Beach Access Ramp				
73	Adventure Bay Exercise Equipment Replacement	\$ 116,000		\$ 116,000	
74	Alonnah Playground Renewal	\$ 69,000		\$ 69,000	
75	Kingston Beach Foreshore Grant funds 24/25	\$ 600,000			\$ 600,000
76	Kellaway Park Tennis Court Resurfacing	\$ 50,000		\$ 50,000	
77	Kelvedon Oval Lighting Upgrade	\$ 150,000		\$ 150,000	
78	Dru Point Basketball Court	\$ 150,000	\$ 150,000		
79	North West Bay Trail - Stage 2	\$ 200,000			\$ 200,000
	Less - Grant Funded	\$ 375,978			
	Reserves Subtotal	\$ 1,956,522	\$ 306,000	\$ 548,000	\$ 1,478,500
	Playgrounds				
80	Spring Farm Playspace Water Feature Upgrade				
81	Spring Farm Playground Shade Shelter	\$ 20,000	\$ 20,000		
82	Mayfield Park Playground Upgrade				
83	Mills Reef Reserve Rehabilitation	\$ 165,000	\$ 165,000		
	Less - Grant Funded				
	Playgrounds Subtotal	\$ 185,000	\$ 185,000	\$ -	\$ -
	Less - To be funded from Open Space	\$ 40,000	\$ 40,000		
	Property Subtotal	\$ 3,845,522	\$ 451,000	\$ 588,000	\$ 3,182,500
	ROADS				

	Roads				
84	Future Design Projects	\$ 150,000		\$ 150,000	
85	Dollery Dr / Jantina Pl / Corina Pl Access Ramps	\$ 24,000	\$ 24,000		
86	Redwood Road / Lewan Avenue Access Ramps	\$ 24,000	\$ 24,000		
87	Stewart Crescent Reconstruction - design only	\$ 26,000			\$ 26,000
88	Wells Parade (vic90-110) Partial Reconstruction - Design Only	\$ 11,000			\$ 11,000
89	Belhaven Avenue (vic2-16) Rehabilitation - Design only	\$ 8,000			\$ 8,000
90	Wyburton Place & Clare Street Reconstruction	\$ 950,000	\$ 950,000		
91	Margate Main Street Upgrade - Design Only				
92	Auburn Road (vic84) Partial Reconstruction - Design Only				
93	Tyndall Road Slip Failure	\$ 90,000			\$ 90,000
94	Summerleas Rd / Gryces Rd Intersection - Design Only				
95	Van Morey Rd (vic89-95) Reconstruction - Design Only				
96	Snug Tiers Road (vic166) Bridge Approach Sealing	\$ 23,000			\$ 23,000
97	Rowleys Road (vic21) Bridge Approach Sealing	\$ 20,500			\$ 20,500
98	Church St / Beach Road Junction Signalisation	\$ 750,000	\$ 750,000		
99	Channel Highway Tarooma Bike Lanes Upgrade	\$ 543,000			\$ 543,000
100	Sandfly Road Sealed Shoulders	\$ 500,000			\$ 500,000
101	Kingston Beach LATM - Stage 1 Baech Road	\$ 70,000	\$ 70,000		
102	Kingston Beach LATM - Stage 2 Baech Road	\$ 115,500	\$ 115,500		
103	Pelverata Road (vic40) Realignment	\$ 100,000			\$ 100,000
104	Pelverata Road (vic609) Reconstruction	\$ 680,000			\$ 680,000
105	Davies Road Reconstruction	\$ 560,000			\$ 560,000
106	Browns Road (vic1-19) Reconstruction - Stage 2 Funding	\$ 2,262,000			\$ 2,262,000
	Less - Grant Funded	\$ 2,364,155			
	Roads Subtotal	\$ 4,542,845	\$ 1,933,500	\$ 150,000	\$ 4,823,500
	Road Resealing Projects:				
107	Maweenaa Place Reseal				
108	Waterworth Drive Reseal				
109	Tinderbox Rd (Brightwater-466) Reseal				
110	Old Channel Hwy (Channel Hwy-Channel Hwy) Reseal				
111	Old Station Rd (vic75-101) Reseal	\$ 50,000		\$ 50,000	
112	Cherrywood Rd Reseal				
113	Hackford Drive (vic15-61) Spray Seal	\$ 93,011		\$ 93,011	
114	Fergusson Avenue (vic24-52) Spray Seal	\$ 39,000		\$ 39,000	
115	Brook Lane (vic6-16) Spray Seal	\$ 41,000		\$ 41,000	
116	Dayspring Drive (vic15-19) Spray Seal	\$ 3,000		\$ 3,000	
117	Manuka Road (vic110-122) Spray Seal	\$ 12,258		\$ 12,258	
118	Bruschs Road (vic38) Spray Seal	\$ 5,000		\$ 5,000	
119	Corbys Road (vic4) Spray Seal	\$ 10,000		\$ 10,000	
120	Rada Road (vic5-15) Spray Seal	\$ 24,000		\$ 24,000	
121	Pelverata Road (vic239-379) Spray Seal	\$ 96,682		\$ 96,682	
122	Adventure Bay Road Reseal	\$ 134,800		\$ 134,800	
123	Bloomsbury Lane				
124	Prep Works 24/25	\$ 300,000		\$ 300,000	
	Road Resealing Projects Subtotal:	\$ 808,751	\$ -	\$ 808,751	\$ -
	Road Resheeting Projects:				
125	Summerleas Rd (vic429-799) Resheet	\$ 326,000		\$ 326,000	
126	Betts Road (vic20-126) Resheet	\$ 106,000		\$ 106,000	
127	Talbots Road (vic9-147) Resheet	\$ 139,000		\$ 139,000	

128	Resolution Road Resheet	\$ 234,000		\$ 234,000	
	Road Resheeting Projects:	\$ 805,000	\$ -	\$ 805,000	\$ -
	Footpath Projects:				
129	Burwood Drive (vic69-130) Footpath - Design Only	\$ 25,000			\$ 25,000
130	Esplanade (vic2-4) Snug Footpath	\$ 96,000	\$ 96,000		
131	Sirius Dr to Park & Ride Footpath - Design Only	\$ 25,000	\$ 25,000		
132	Channel Highway (vic2216-2236) Snug Footpath	\$ 425,000	\$ 425,000		
133	Algona Road Shared Path Feasibility Study	\$ 52,000			\$ 52,000
134	Channel Highway KFC-Whitewater Path Upgrade	\$ 275,000	\$ 275,000		
135	Old Station Road to Davies Road Shared Path	\$ 250,000	\$ 250,000		
136	Hutchins Street (vic8-10) Footpath Upgrade	\$ 165,500		\$ 165,500	
	Less - Grant Funded	\$ 137,500			
	Footpath Projects Subtotal	\$ 1,176,000	\$ 1,071,000	\$ 165,500	\$ 77,000
	Kerb & Channel Projects:				
137	Kingston Beach Foreshore Rehab Kerb Extensions	\$ 24,000	\$ 24,000		
	Kerb & Channel Projects Subtotal	\$ 24,000	\$ 24,000	\$ -	\$ -
	Carpark Projects:				
138	Taroona Bowls Club Disability Parking	\$ 20,000			\$ 20,000
139	KWS Transfer Station Vehicle Storage Shed	\$ 346,240	\$ 346,240		
	Carpark Projects Subtotal	\$ 366,240	\$ 346,240	\$ -	\$ 20,000
	Bridges & Jetties:				
140	Simpsons Bay Boat Ramp Jetty	\$ 83,500	\$ 83,500		
141	Browns River Pedestrian Bridge Replacement	\$ 15,238		\$ 15,238	
142	North West Bay Bridge Replacement	\$ 36,000		\$ 36,000	
143	Tinderbox Jetty Improvements	\$ 40,000			\$ 40,000
	Less - Grant Funded	\$ -			
	Bridges & Jetties Subtotal	\$ 174,738	\$ 83,500	\$ 51,238	\$ 40,000
	Roads Subtotal	\$ 7,897,574	\$ 3,458,240	\$ 1,980,489	\$ 4,960,500
	STORMWATER				
144	Frosts Rd (vic69-81) Margate SW Upgrade	\$ 53,000		\$ 53,000	
145	Burwood Dr (vic98 & vic102) SW Improvements	\$ 97,800	\$ 97,800		
146	Campbell St (vic4) SW Upgrade	\$ 465,500	\$ 139,650		\$ 325,850
147	Millers Road (vic13) Middleton SW Upgrade	\$ 39,000			\$ 39,000
148	Pullens Rd Woodbridge SW Upgrade	\$ 51,000			\$ 51,000
149	Risby Rd Middleton SW Upgrade	\$ 40,000			\$ 40,000
150	Taranaki Place (vic23-25) Snug SW Upgrade	\$ 62,000			\$ 62,000
151	Vinces Saddle Rd Lower Longley SW Upgrade	\$ 60,000			\$ 60,000
152	Whitewater Creek Flood Mitigation - Design Only				
153	Suncoast Drive (vic59) SW Upgrade				
154	KSC Precinct Stormwater Strategic Plan - Design Only	\$ 100,000			\$ 100,000
155	Leslie Road (vic40) Stormwater Upgrade	\$ 67,105			\$ 67,105
156	Roslyn - Pearsall - Wells	\$ 5,000			\$ 5,000
157	Woodlands - View - Hazell	\$ 5,000			\$ 5,000
158	Roslyn - James	\$ 5,000			\$ 5,000
159	Willowbend	\$ 5,000			\$ 5,000
160	Old Bernies Road (vic102) Stormwater Upgrade	\$ 17,000			\$ 17,000
161	KSC Stormwater Strategy				
162	Campbell StSW Upgrade - Design Only	\$ 24,750			\$ 24,750
163	Drysdale / Whitewater SW Upgrade	\$ 456,100			\$ 456,100
164	Whitewater - Boddy Creek Flood Investigation	\$ 37,500			\$ 37,500

[illegible]

The logo for Kingborough Council, featuring the word "Kingborough" in a black serif font, underlined with a thin black arc.

Kingborough

Funding Priorities Consultation 2025/26

PREPARED BY
Kingborough Council

May 2025

TABLE OF CONTENTS

Consultation Overview & Summary	3
Key Themes	4
COMMUNITY SURVEY RESPONSES	
Demographic Information of Participants	5
What are the three most important things Council does or provides?	6
What are the three least important things Council does or provides?	7
What are three things you would like Council to do better?	8
What do you think Council does well?	11
Which areas of Council's budget allocation is most important to you?	14
What capital works or projects would you like to see prioritised?	15
What kind of Council you want us to be?	19
COMMUNITY WRITTEN SUBMISSION	
Written submissions from the public	20

Public Consultation

COMMUNITY FEEDBACK

Council allocates funding for services, infrastructure, and community programs. This year, Council sought community input to ensure our budget reflected the key priorities for Kingborough.

The engagement aimed to understand what matters most to residents, ensuring funding allocations reflect the needs and priorities of our community.

HOW FEEDBACK SHAPES THE BUDGET

Community input will be considered when distributing funding. By sharing your ideas you'll help identify the areas that should be prioritised, whether it's roads, parks, community programs, essential services, or other vital initiatives.

SUBMISSIONS

Submissions were completed via an online survey and written responses.

PARTICIPATION NUMBERS

- 255** Online Survey
- 24** Written/email submissions & hard copy survey received

ENGAGEMENT STAKEHOLDERS

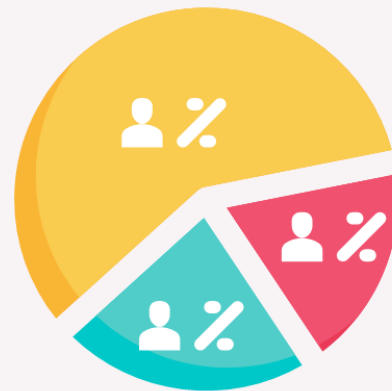
Prior to the start of this engagement, Council Officers consulted with a number of stakeholders to help build the consultation.

Summary

The consultation revealed that essential infrastructure and core services are the top community priorities.

Roads, stormwater management, waste collection, and tracks and trails consistently ranked as the most valued services, reflecting a desire for well-maintained infrastructure and efficient service delivery.

In addition to infrastructure, the survey revealed strong community interest in public amenities, including playgrounds, sporting facilities, and public toilets, reflecting a commitment to maintaining vibrant, well-equipped community spaces.



Key Themes

Infrastructure and Maintenance: There was a strong sentiment that Council should focus more on core responsibilities. Many respondents called for improvements in road maintenance, including more frequent repairs, clearer line markings, safer footpaths, and better stormwater management.

Specific concerns were raised about pedestrian safety in Margate, faster responses to road damage, and improved traffic flow around Kingston. Council was commended for its work in waste collection, street cleaning, and general maintenance while criticism was directed at perceived project mismanagement, with clear calls for more timely delivery, greater transparency, and better cost control.

Environmental Protection and Sustainability: There was strong community support for more active environmental management, including weed control, wildlife protection, and preservation of natural areas. Council was recognised for maintaining parks, reserves, and bushland areas, as well as supporting local Landcare volunteers.

Many respondents also called for improved sustainability practices, such as expanded recycling options, enhanced biodiversity protection, and greater investment in green infrastructure, tracks and trails. There were clear expectations for Council to lead on sustainability initiatives across the municipality.

Community Engagement and Communication: Respondents expressed a desire for more transparency and accountability in Council decisions, improved communication with residents, and more meaningful community consultation. Responses called for clearer community feedback and more accessible information on Council projects and a desire for Council to be honest, accountable, and responsive, with improved staff interactions and customer service.

Recreation, Accessibility and Public Spaces: Many community members expressed a strong desire for more recreational facilities, such as upgraded parks and playgrounds, expanded bike paths, and accessible nature trails.

There was also support for a broader range of community events and amenities that cater to all age groups, from youth to seniors. Community members thought Council maintained great parks, sports ovals and facilities. Residents expressed a need for a Council that is inclusive and welcoming, one that ensures equitable services and opportunities across all suburbs and community groups, including smaller and rural areas.

Planning and Development: There were strong calls for better management of urban growth, with concerns about overdevelopment, housing density, and the impact of new subdivisions on existing infrastructure. Respondents also requested streamlined planning processes and greater consideration of long-term sustainability in development decisions. There were repeated concerns that Kingston and Blackmans Bay receive disproportionate attention.



LOCATIONS

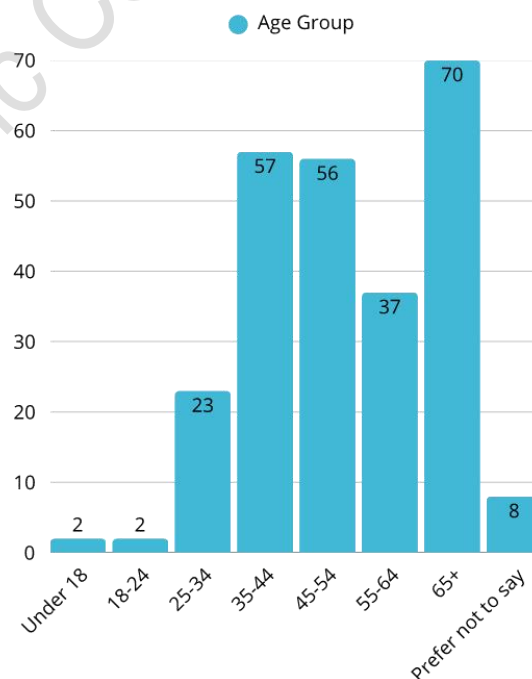
Which suburb do you spend the most time in?

101	Kingston/Kingston Beach
36	Blackmans Bay
35	Margate
17	Taroona
9	Snug/Lower Snug
9	Bruny Island
7	Howden
7	Kettering
6	Allens Rivulet
3	Oyster Cove
3	Sandfly
2	Coningham
2	Electrona
2	Firthside
2	Longley/Lower Longley
2	Neika
2	Spring Farm
2	Woodbridge
1	Birchs Bay
1	Gordon
1	Leslie Vale
1	Middleton

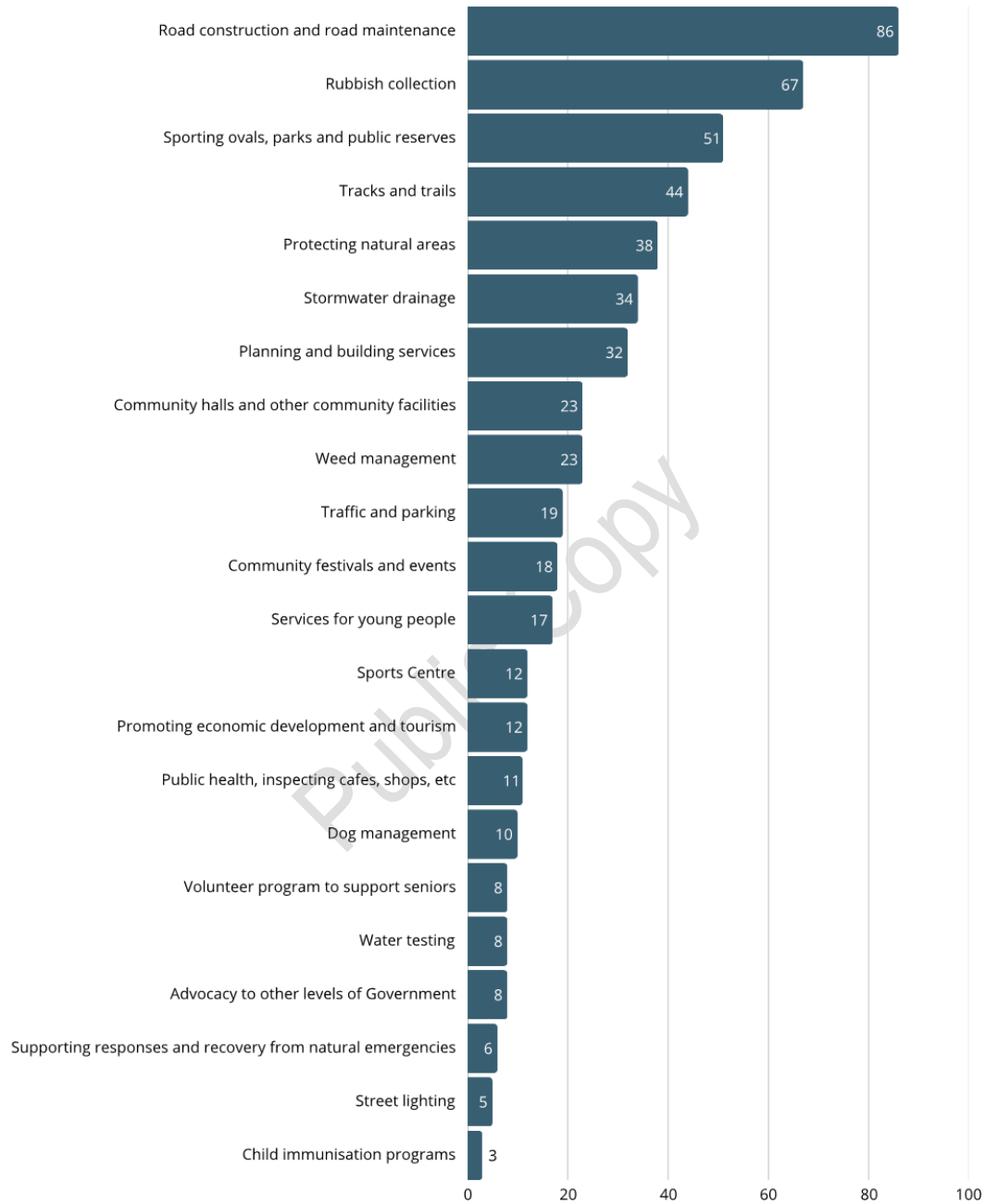
AGE GROUPS

Under 18	2
18 - 24	2
25 - 34	23
35 - 44	57
45 - 54	56
55 - 64	37
65 +	70
Prefer not to say	8

More than
27%
of respondents
were over the
age of 65

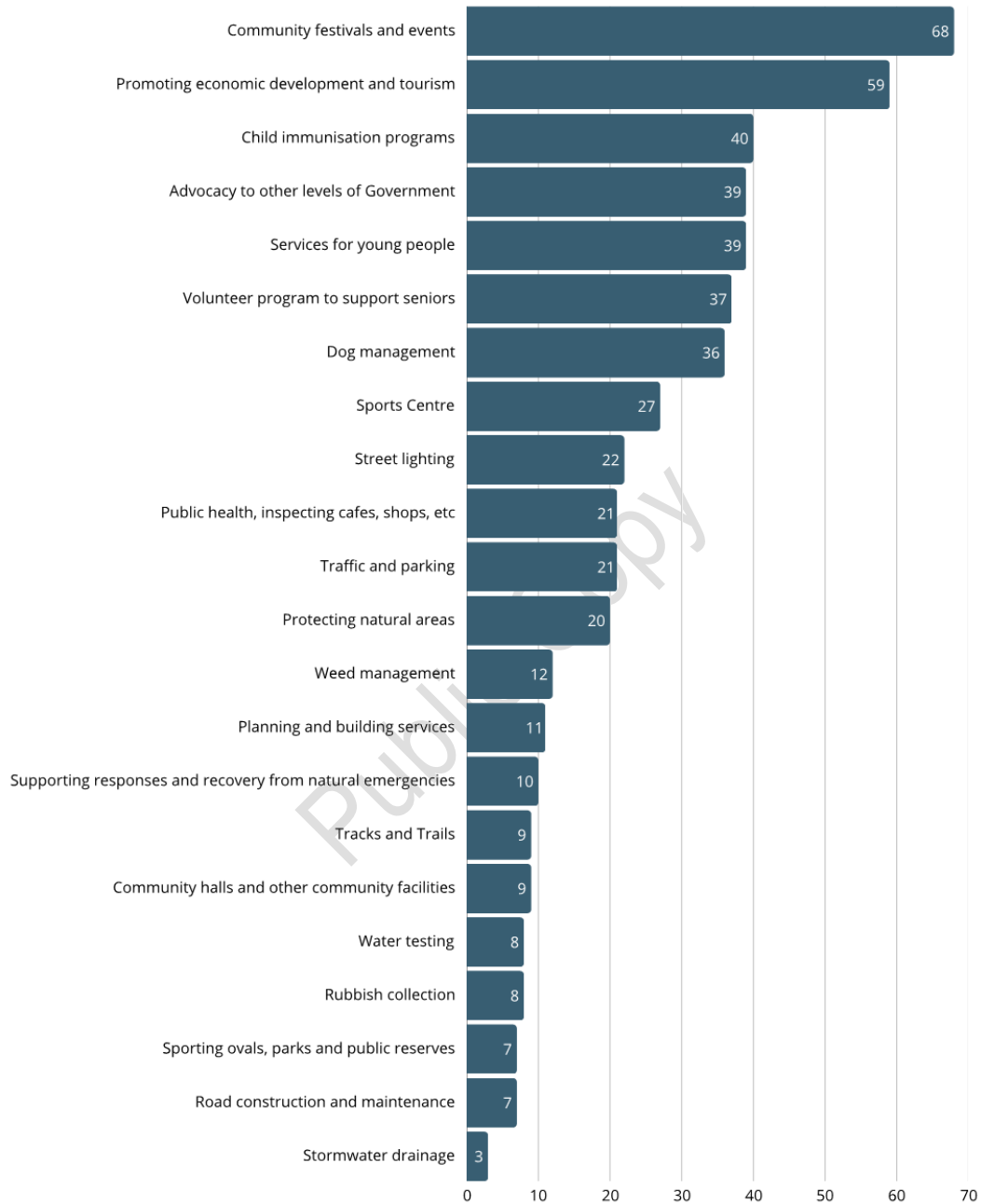


Q3. What are the three most important things Council does or provides?



Answered: 176 Skipped: 79

Q4. What are the three least important things Council does or provides?



Answered: 172 Skipped: 83

Written Response Summary

Q5. What are three things you would like Council to do better?

The consultation responses revealed three major themes for improvement in Kingborough.

1. Residents expressed a strong desire for better infrastructure and maintenance, including improved road surfaces, safer pedestrian crossings, and enhanced traffic management. Many also called for more effective project planning and timely completion of infrastructure works to reduce disruption and costs.
2. Significant support for stronger environmental protection and sustainability measures, with calls to protect natural areas, enhance biodiversity, manage waste more effectively, and reduce the impact of urban development.
3. Community engagement and communication emerged as a key theme, with respondents seeking more transparent decision-making, clearer communication on Council projects, and more meaningful opportunities for local voices to shape planning and policy.

The top respondents were from Kingston/Kingston Beach, Blackmans Bay and then Margate.

Quotes:

"Enable and promote active and public transport modes and reduced car dependency with planning decisions and infrastructure that prioritise active and public transport over cars. Communicate the outcomes of reported incidents. Improve transparency and availability of information."

"Engage the community. Manage large infrastructure projects on time and within budget. Urban greening."

"Enhance planning and stakeholder communication prior to commencing major infrastructure projects to minimise the risk of financial loss and ensure a more effective use of resources..."

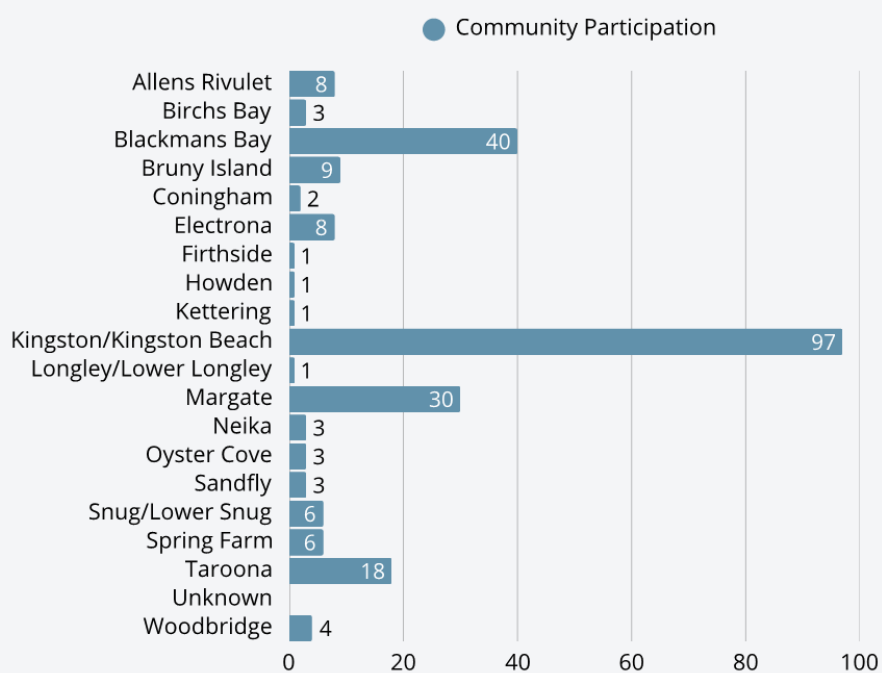
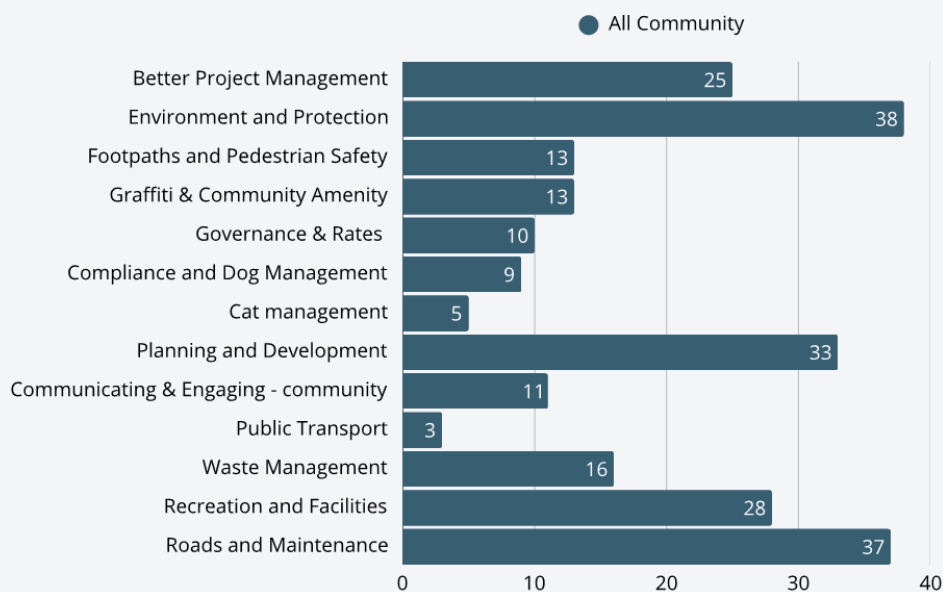
"Fix Blackmans Bay Beach water pollution. Focus on core activities."

" 1) Provide more long term (all day) free parking near Kingston Central. 2) Repair damaged roads quicker (Polverata Rd is a disgrace). 3) Do more feral cat removal."

"Meet timeframes for road repairs. Weed management around buildings and walking tracks. Improve traffic flow around CBD."

Answered: 162 Skipped: 93

Q5. What are three things you would like Council to do better?



Answered: 162 Skipped: 93

Suburb Breakdown

Q5. What are three things you would like Council to do better?

	Better Program Management	Environment & Protection	Footpaths & Pedestrian Safety	Graffiti & Community Amenity	Governance & Rates	Compliance & Dog Management	Cat Management	Planning, & Development	Communicating & Engaging - community	Public Transport	Waste Management	Recreation & Facilities	Roads and Maintenance
Allens Rivulet		1					1		1	1	2		2
Birchs Bay		1									1	1	
Blackmans Bay	7	8	1	2	1	1	1	5	3		4	2	5
Bruny Island		2			1			2					4
Coningham	1		1										
Electrona	1	1	1		1	1		1	1				1
Firthside						1							1
Howden		1											
Kettering													1
Kingston/ Kingston Beach	13	18	5	10	2	5	3	10	2	3	5	10	11
Longley/ Lower Longley											1		
Margate	1	1	5	1	2			5	4			6	5
Neika					1			1			1		
Oyster Cove												2	1
Sandfly	1							1					1
Snug/Lower Snug					1			1				1	3
Spring Farm	1	1										1	3
Taroona		4			1	1		5			2	5	
Woodbridge		1						2					1

Themes mentioned more than 5 times are highlighted

Answered: 162 Skipped: 93

Written Response Summary

Q6. What do you think Council does well?

Kingborough Council is widely appreciated for its well-maintained parks, tracks, trails, and playgrounds, including popular spaces like Kingston Park and the Margate Oval. Waste management services, such as reliable rubbish collection and green waste disposal, were also highlighted as strong points. The Kingston Hub and other community facilities were valued for supporting local gatherings and recreational activities.

Respondents also praised the Council's support for youth and seniors, volunteer programs, and community engagement initiatives. Communication efforts, including social media and phone support, were noted as responsive and effective, reflecting positively on the Council's commitment to community connection.

However, some responses indicated a desire for improved planning processes, reduced red tape, and more balanced resource distribution beyond Kingston and Blackmans Bay. These mixed views highlight the importance of ongoing consultation to address the diverse needs of the community.

The top respondents were Kingston/Kingston Beach, Blackmans Bay and then Margate.

Quotes:

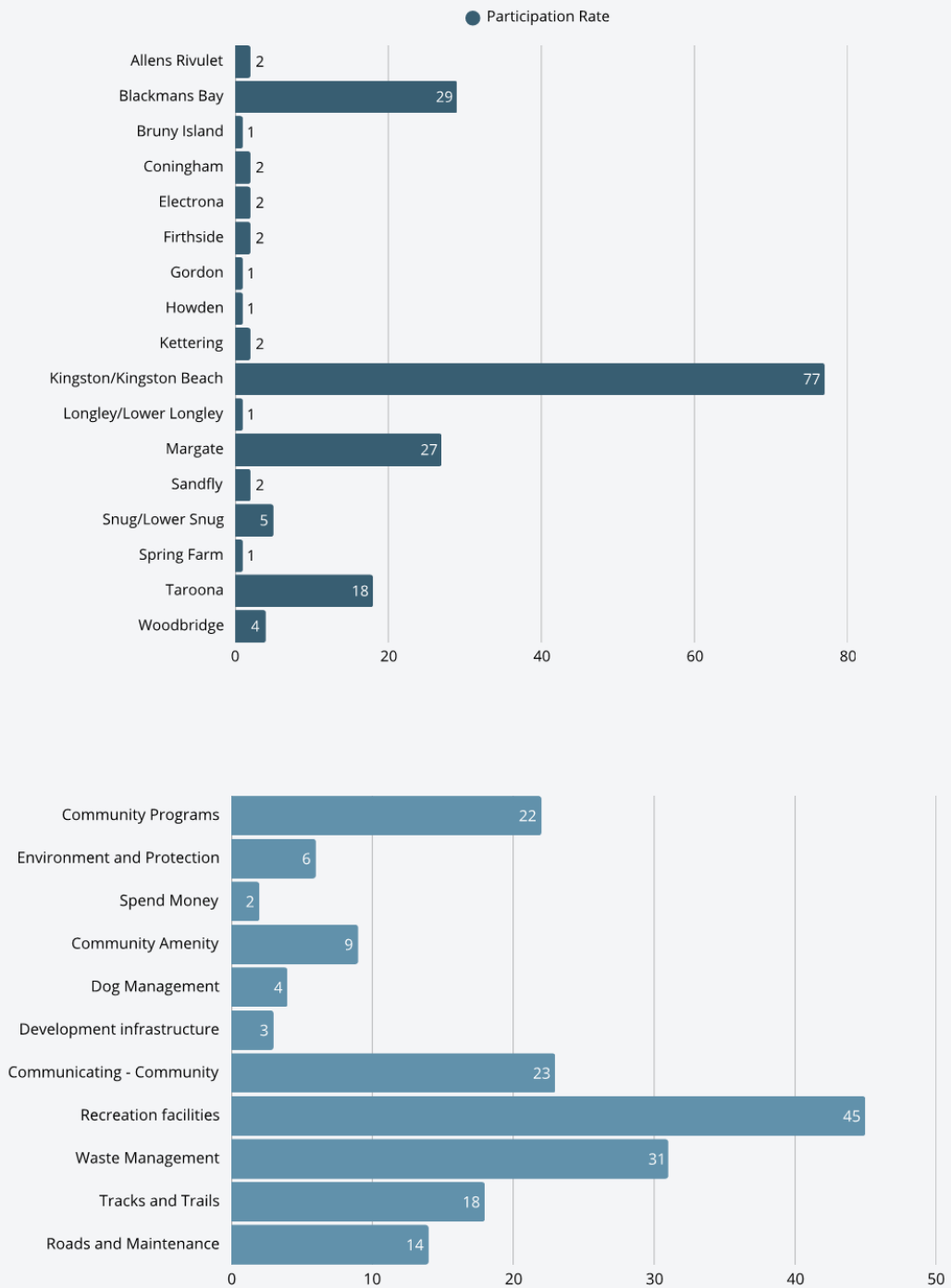
"Behaviour of elected members in meetings. Most of the responsibilities of Kingborough Council are handled well, actually. Volunteering opportunities and celebration of volunteers. Community services, including the various public activities and events Council supports."

"1. The organisation has brought to the community some great facilities like Kingston Park and the footways connecting. Another example is the new community hub building. They have had some great ideas to rebrand improve on attraction/value. 2. There are a lot of new faces in the Council Building, and it is reasonable to assume there has been a clear commitment made towards hiring new staff as well as attracting them. This presents a real opportunity for change. 3. The civil workers are always out and about doing things by the roadside or even in peoples' properties. It is good to see that many things out there are getting the attention they need from public working crews."

"Free green waste weekends occasionally throughout the year. I think the Kingston Park is an outstanding family venue that has been done well and continues to be presented well. Free parking while people shop keeps the business in Kingborough."

Answered: 150 Skipped: 105

Q6. What do you think Council does well?



Answered: 150 Skipped: 105

Suburb Breakdown

Q6. What do you think Council does well?

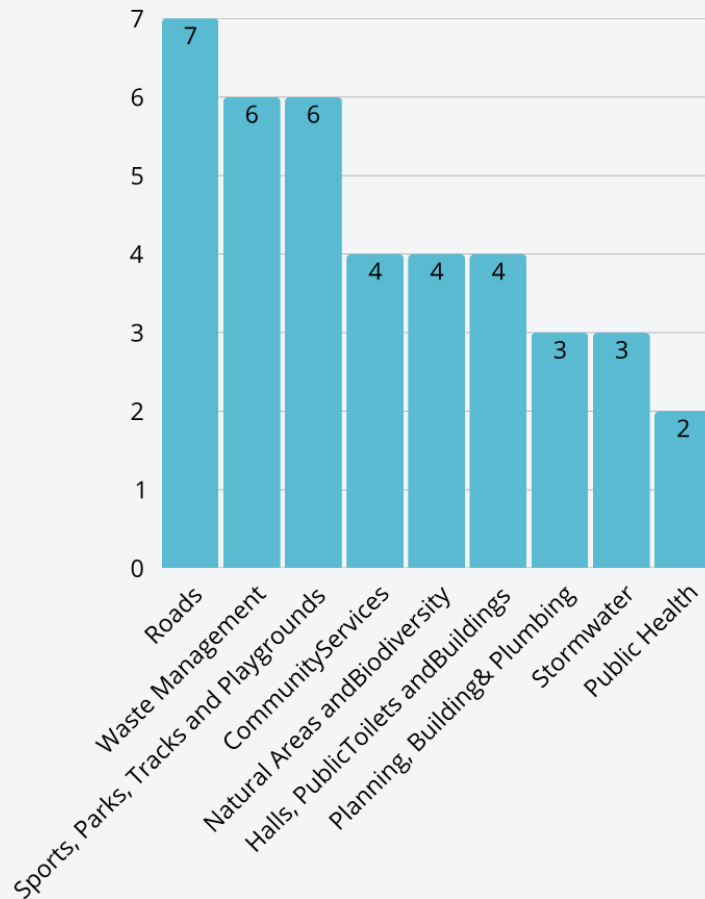
	Community Programs	Environment & Protection	Spend Money	Community Amenity	Dog Management	Development of Infrastructure	Communicate with Community	Recreation Facilities	Waste Management	Tracks & Trails	Roads & Maintenance
Allens Rivulet								1	1		
Blackmans Bay	2					1	4	8	6	3	5
Bruny Island							1				
Coningham		1		1							
Electrona									1	1	
Firthside		1				1					
Gordon								1			
Howden								1			
Kettering	1		1								
Kingston/ Kingston Beach	12	4		5	1		13	18	13	8	3
Longley/Lower Longley								1			
Margate	4			1	1		1	7	8	2	3
Sandfly										1	1
Snug/Lower Snug					1		1	1	1		1
Spring Farm							1				
Taroona	2		1	2	1	1	1	6	1	2	1
Woodbridge	1						1	1		1	

Themes mentioned more than 5 times - highlighted

Answered: 150 Skipped: 105

Question 7 asked respondents to rank (in order) the most important area of Council such as Roads, Community Service, Planning, Building and Development. The survey provided the funding allocation for each area from last year's budget (24/25).

Q7. Which areas are the most important to you?



Answered: 170 Skipped: 85

Written Response Summary

Q8. What capital works or projects would you like to see prioritised?

The consultation responses on capital works and project priorities highlighted three key themes.

1. **Transport and Infrastructure** emerged as a major focus, with calls for better road maintenance, more footpaths, and safer pedestrian crossings, particularly in high-traffic areas like Margate and Kingston. There were also requests for improved cycling and walking paths, more effective stormwater management, and safer intersections, alongside better public transport facilities, including upgraded bus stops and ferry services.
2. **Community and Recreational Facilities** were frequently mentioned, with strong support for the construction of a public swimming pool, sports grounds, skateparks, and more connected trails. Respondents also emphasized the need for more multipurpose community spaces and improved amenities for families, youth, and seniors.
3. **Environmental and Sustainability** Projects were a common theme, including calls for improved natural area conservation, weed management, and habitat restoration. Many respondents also highlighted the importance of green infrastructure, such as tree planting, sustainable drainage systems, and better stormwater control to protect local ecosystems.

The top respondents were Kingston/Kingston Beach, Blackmans Bay and then Margate.

Quotes:

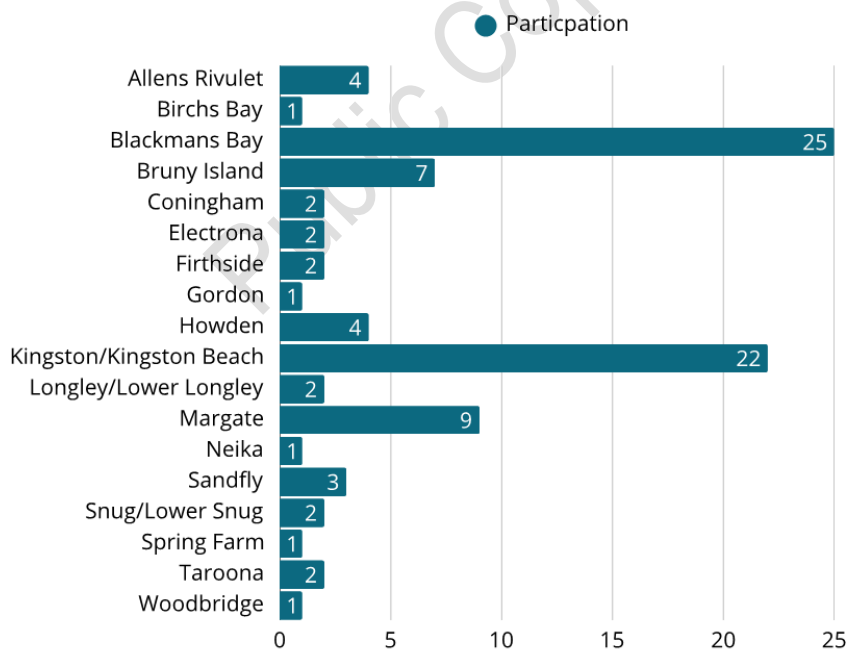
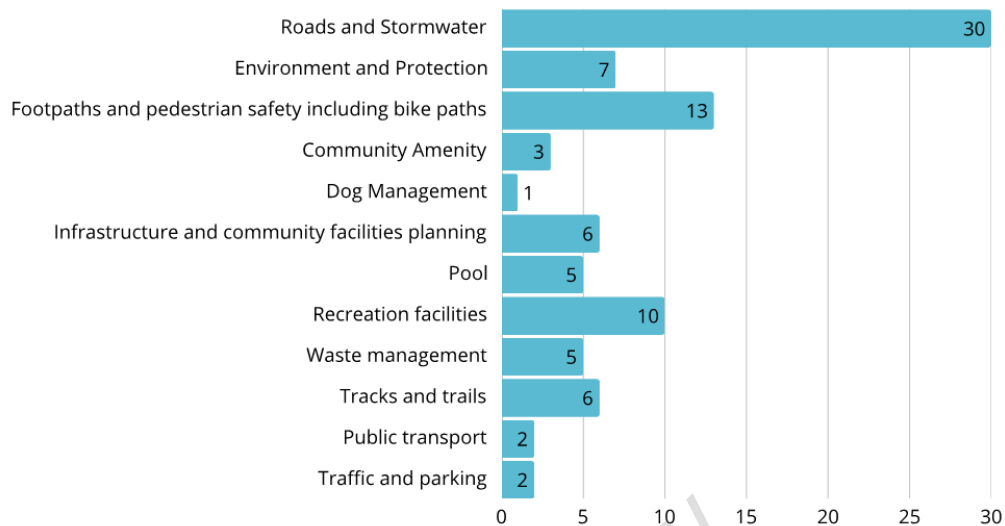
"Making Margate safer to walk around. There are lots of young people and elderly people living in the area. They are all particularly vulnerable when crossing roads and walking around Margate. Footpaths need a design change near the servo and those shops. Some kind of pedestrian crossing is needed on side roads not just Channel Highway. "

"More walking tracks, protection and management of natural areas. Playgrounds, dog walking areas. Encourage boutique shops & more cafes and restaurants."

"Road separated bike paths. Huntingfield to Kingston, along Channel Highway. Huntingfield path from Sirius Drive to Park and Ride. Algona Road shared path. Westside Circle and Summerleas Road Junction Crossing. Further extension of Whitewater Creek Track to Maddocks Road. Connection of Whitewater Estate to Huntingfield Park and Ride. Whatever gets through-traffic off Channel Highway through the centre of Kingston and reduces the noise that makes dining outside the cafes and restaurants very unpleasant."

Answered: 142 Skipped: 113

Q8. What capital works or projects would you like to see prioritised?



Answered: 142 Skipped: 113

Breakdown of Suburb Analysis

Q8. What capital works or projects would you like to see prioritised?

	Roads & Stormwater	Environment & Protection	Footpaths & bike paths	Community Amenity	Dog Management	Community facility planning	Pool	Recreation Facilities	Waste Management	Tracks & Trails	Public Transport & Parking facilities
Allens Rivulet	1								1	1	1
Birchs Bay									1		
Blackmans Bay	8	3	3			2	1	2	1	3	1
Bruny Island	2	2						2	1		
Coningham					1	1					
Electrona	1		1								
Firthside	1			1							
Gordon							1				
Howden	1		1					1	1		
Kingston/ Kingston Beach	6	2	3	2		1		3		2	2
Longley/Lower Longley	1		1								
Margate	3		3				2	1			
Neika	1										
Sandfly	3										
Snug/Lower Snug	2										
Spring Farm								1			
Taroona						1	1				
Woodbridge			1								

Themes mentioned more than 5 times - highlighted

Answered: 142 Skipped: 113

Q8. Mentioned Road Projects

- **"Burwood Drive"** (10 mentions)
 - Mentioned several times regarding concerns about road widening, footpaths, wildlife, and preserving the rural character.
 - Also referenced in connection with recent upgrades and requests for full-length footpaths and drainage improvements.
- **"Channel Highway"** (8 mentions)
 - Referenced multiple times in relation to pedestrian crossings, safety, upgrades through Margate and Kingston, traffic congestion, and noise issues affecting local businesses.
- **"Whitewater Creek Track"** (4 mentions)
 - Environmental management, and trail connections (to Maddocks Road and Huntingfield Park & Ride)
 - Extending Whitewater Creek track
- **"Pilverata Road"** (1 mention)
 - Calling for general repairs and another for corner widening and edge maintenance.
- **"Tinderbox Road"** (2 mentions)
 - Sealing and footpath installation between Suncoast Drive and the treatment plant.
- **"Leslie Road / Huon Highway intersection"** (2 mentions)
 - Called out specifically for redesign due to near misses and pedestrian safety concerns. Also mentioned again in the context of broader safety and traffic upgrades.

Answered: 142 Skipped: 113



Q9. As we shape the future through this budget, let us know what kind of Council you want us to be?

Many respondents expressed a desire for a Council that is responsive, transparent, and committed to efficient service delivery. Key themes included the need for:

1. Get the Basics Right: Roads, Rubbish, and Infrastructure

Many respondents strongly emphasized the importance of core services: maintaining roads, stormwater systems, rubbish collection, and public infrastructure. They want practical, visible outcomes — not overblown or expensive projects they feel don't offer value.

"Stick to your knitting — roads, rubbish, water."

"Stop wasting money on vanity projects like Summerleas underpass and poorly planned bus stops."

2. Be Genuinely Consultative and Transparent

There is mistrust around consultation and decision-making. People want to feel heard and see how their feedback is being used. They expressed a desire for more transparency, follow-through, and honesty from Council.

"Listen to your constituents, not just the squeaky wheels."

"More transparency, less defensiveness. Show how feedback informs your decisions."

3. Plan Smartly and Manage Growth Thoughtfully

Growth and development were hot topics, with people asking for better urban planning that respects the environment and community character. There were concerns about over development, congestion, and poorly planned infrastructure.

"Balance growth with liveability — don't approve everything that cuts down trees."

"We need proper planning, not just knee-jerk approvals or pushing agendas."

4. Prioritise Community and Environment over Profit

Respondents want a Council that serves its people and protects natural values, not one overly focused on business or tourism. They asked for inclusive, people-first policies and environmental protections — especially regarding development.

"Focus on the environment and people, not profits or developers."

"Protect what we love — bushland, access to nature, and community values."

5. Act with Accountability, Efficiency, and Integrity

Calls for fiscal responsibility and better project management were strong. Many were frustrated with what they see as wasteful spending and wanted a Council that is cost-effective, delivers results, and is accountable for mistakes.

"Live within your means. Provide value for money."

"No more massive rate rises due to poor planning or political pet projects."

Answered: 139 Skipped: 116

Community Written Submissions

The community consultation also collected written submissions from the public.

There were **24 written/mailed submissions** either through written letter or email.

Roads, Footpaths & Infrastructure

Recurring concerns:

- Upgrades and sealing of specific roads, including:
 - Van Morey Road, Margate
 - Burwood Drive, Blackmans Bay (mixed views: some support improvements, some have received anti-upgrade flyers)
 - Endeavour Place, Bruny Island (request for sealing or speed humps to reduce dust)
- New or completed footpaths requested in several areas:
 - Belhaven Avenue (Tarooma)
 - Dianella Drive to Golden Grove Drive (Blackmans Bay)
 - Woodlands Drive into Burwood Drive (Blackmans Bay)

Active Transport & Accessibility

Frequent submissions supported:

- A cycling/walking track from the Altona Road/Channel Highway roundabout to:
 - Kingston CBD
 - Blackmans Bay
 - Margate
- Improved pedestrian links in Tarooma:
 - Illawong-Wandella-Hinsby pedestrian link
 - Hills Face Bushland walking track (Stage 2 of Tracks and Trails Strategy)
 - Accessibility and connectivity between reserves, schools, shops, and coastal areas.

Environmental & Coastal Management

Regular issues raised:

- Erosion and pollution at Blackmans Bay Beach:
 - Requests to mitigate marine erosion at the south end.
 - Pollution and stormwater runoff raised as health and safety issues.
- Wildlife safety measures along Channel Highway:
 - Modify paling/mesh fences to allow native wildlife safe passage.
- Stream erosion repair in Mary Knoll Reserve (Blackmans Bay).

24 written/mailed submissions

Community Written Submissions

Community Infrastructure & Facilities

Common requests:

- Taroona Hall and Taroona Park master plan support and continued implementation.
- Fee reductions for halls:
 - Especially for informal senior wellbeing groups (e.g. yoga).
- Upgrades to Blackmans Bay Skate Park:
 - Include a bike fixing station, seating, mural, lighting, and notice board.

Amenity & Cleanliness

Notable mentions:

- Graffiti removal and improved management (multiple mentions).
- Dog poo bag dispensers (Barnes Bay, Nebraska Beach).
- No camping signage (Nebraska Beach).

Public Transport & Town Centres

Infrastructure planning:

- Reconstruction of Kingston CBD bus mall to better serve the community.

24 written/emailed submissions



16.2 PROPOSED NEW ROAD NAMES AND EXTENSION TO EXISTING ROAD - HUNTINGFIELD

File Number: DAS-2020-26; 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 endorsement from Council for:

1.1.1 the existing road of Nautilus Grove to be extended to incorporate two new sections of road which will form a contiguous connection to Channel Highway; and

1.1.2 two proposed road names, 'Nobelwood Rise' and 'Imperial Way', to be used for two new roads which will service residential lots;

that are to be developed as part of Stage 1 of the Homes Tasmania ("the Developer") subdivision currently located at 1287 Channel Highway, Huntingfield.

2. BACKGROUND

2.1 Development of the new roads and extension were approved as part of a larger development under subdivision DAS-2020-26 (it was subsequently amended under DAS-2020-26/A, DAS-2020-26/B and DAS-2020-26/C).

2.2 Council was contacted by the Developer to determine the number of new/extended contiguous roads that would result from the subdivision, including how many road names would be required to be proposed. Placenames Tasmania was consulted periodically throughout this process, and Council met with the Developer to discuss and clarify the road layouts and lot access depicted in the subdivision masterplan.

2.3 Following the above, the Developer was invited to propose names for the road within the parameters of road naming under the *Place Names Act 2020*. The Developer has drafted a list of suggested names for each road that will form part of the subdivision. Names from this list have been manifested in keeping with the theme of prestigious elements in the area (ie. Kingsgate Circle, Glory Place), and will be assessed and proposed at each of their respective stages throughout the development.

2.4 The Developer had originally suggested 'Helmcrest Road' for use as part of Stage 1 of the subdivision, however it was deemed unsuitable for use. Internal investigation concluded that this proposed name did not comply with the *Tasmanian Place Naming Guidelines*, as there are instances of similarity within the Kingborough Municipality and state that have the potential to cause confusion (ie. Hillcrest Road in Blackmans Bay).

3. STATUTORY REQUIREMENTS

3.1 In accordance with the *Place Names Act 2020*, the proposed extension to Nautilus Grove is deemed as compliant with the *Tasmanian Place Naming Guidelines*.

- 3.2 In accordance with the *Place Names Act 2020*, the proposed names 'Nobelwood Rise' and 'Imperial Way' have been deemed as compliant with the *Tasmania Place Naming Guidelines*.
- 3.3 If the proposed names in this report are endorsed by Council, the names will be submitted via the Placenames Tasmania online portal and subject to the assessment and approval by the Registrar of Placenames. If deemed to be approved under the provisions of the *Place Names Act 2020*, the names will be accepted into the Register and official use of the names can commence.

4. DISCUSSION

- 4.1 Road 1: While it was initially understood that Road 1 (outlined in Figure 1 below) would not be a continuation of Nautilus Grove, internal advice received from Council's Development Engineering department confirmed that upon further development of the land, Road 1 would form a contiguous extension of Nautilus Grove. The *Tasmanian Place Naming Guidelines* outlines that *for a contiguous section of road, preference is to adopt the name of the existing road rather than allocate a new name* (refer to Attachment A).



Figure 1 – modified extract from advertised plans showing Road 1 highlighted in orange

- 4.2 This information was relayed to the Developer, and Council provided the Developer with three ways to proceed:
- 4.2.1 Propose that Road 1 become an extension of Nautilus Grove;
 - 4.2.2 Propose to extend Nautilus Grove to the roundabout (at the base of Road 2), and propose a new name for the entrance road only; or
 - 4.2.3 Propose a new name for Road 1 and rename Nautilus Grove.
- 4.3 The Developer advised Council to proceed with a proposal to have Road 1 become an extension of Nautilus Grove.

- 4.4 Road 2: The Developer suggested 'Nobelwood Road' for Road 2 of the development (outlined in Figure 2 below). The significance of this name is outlined in the Background section of this report.



Figure 2 – modified extract from advertised plans showing Road 2 highlighted in blue

- 4.5 The alternative road type 'Rise' was proposed by Council to the Developer, which is defined as *a roadway going to a higher place or position* (refer to Attachment B). This alternative was proposed with the intent of enhancing and distinguishing the area in which the road is located, as the ground level of the new road will "rise" to join Huntingfield Avenue.
- 4.6 The Developer confirmed 'Nobelwood Rise' as their preferred name and advised Council to proceed with this as the proposed name for Road 2. Internal investigation concluded that there are no instances of duplication with the capacity to cause confusion, and the proposed name is considered to be relevant to and appropriate for the subdivision and road type.
- 4.7 Lane 1: The Developer proposed 'Imperial Way' for Lane 1 of the development (outlined in Figure 3 below). The significance of this name is outlined in the Background section of this report.



Figure 3 – modified extract from advertised plans showing Lane 1 highlighted in green

- 4.8 Placenames Tasmania was consulted regarding the use of “imperial” as part of a road name, as the *Tasmanian Place Naming Guidelines* refers to certain words and phrases that are considered to have protected or restricted use (eg. “royal”), however Placenames Tasmania advised that there were no issues from a place naming perspective regarding the use of this word.
- 4.9 The Developer advised Council to proceed with ‘Imperial Way’ as the proposed name for Lane 1. Internal investigation concluded that there are no instances of duplication with the capacity to cause confusion, and the proposed name is considered to be relevant to and appropriate for the subdivision and the road type.

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 The Developer was engaged to propose and collaborate with Council to determine appropriate road names within the parameters of road naming under the *Place Names Act 2020*, as outlined in the Discussion section of this report.
- 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 No other external consultation was required under the relevant legislation.

8. RISK

- 8.1 Because of the difference in staging of each section of the proposed extension to Nautilus Grove, there is a risk that the disconnect between these sections may impact timely access to either site by emergency services.

- 8.2 Internal advice from the Development Engineering department indicates that the section of road being developed as part of Stage 1C will be completed prior to the occupation of any lots in previous Stages 1A and 1B. In this interim, the road being developed as part of Stage 1B affords alternate passage to Nautilus Grove via Huntingfield Avenue.
- 8.3 It is considered that endorsement of the proposed extension would be the most sensible and efficient way to proceed with the development, and that the risk implications to Council outlined above are easily mitigated. If endorsed by Council, emergency services will be notified of the temporary disconnect to further mitigate any risk.
- 8.4 If the proposed extension were to not be endorsed, an alternate process would be required. In this alternate process, a name for the section of road developed as part of Stage 1A would first be required, then the same name would need to extend to the section of road developed as part of Stage 1C. The final stage of this alternate process would be to rename the existing Nautilus Grove in order to “complete” the new road. It is problematic to ask the schools currently addressed from Nautilus Grove to change their address as they would have to undergo an extensive and potentially costly process of notifying their services, staff, parents, etc. who would then have to alter their details too.

9. CONCLUSION

- 9.1 A new road being developed within the Homes Tasmania Huntingfield subdivision requires a road name. The new road will be constructed in two parts as part of a staged subdivision development and connect Nautilus Grove and Channel Highway. The proposed extension of the existing road Nautilus Grove to incorporate this new road has been deemed compliant with the *Tasmanian Place Naming Guidelines* by way of internal investigation and external consultation.
- 9.2 Two new roads being developed within the Homes Tasmania Huntingfield subdivision require road names. The names ‘Nobelwood Rise’ and ‘Imperial Way’ have been proposed by the Developer and have been deemed compliant with the *Tasmanian Place Naming Guidelines* by way of internal investigation and external consultation.

10. RECOMMENDATION

That Council endorse:

- (a) The extension of the existing road, Nautilus Grove, to incorporate two new sections of road (forming Road 1) which will form a contiguous passage to Channel Highway;
- (b) The use of the road name ‘Nobelwood Rise’ for Road 2; and
- (c) The use of the road name ‘Imperial Way’ for Lane 1;

within the Homes Tasmania subdivision currently located at 1287 Channel Highway, Huntingfield.

ATTACHMENTS

- 1. **Clause 7.14 of the Tasmanian Place Naming Guidelines**
- 2. **Appendix A of AS/NZS 4819:2011**

Tasmanian Place Naming Guidelines

for deliberation. Road and street names will not be gazetted unless they are required to be referred to the Place Names Advisory Panel.

7.13. Altering a road or street name

A road or street name is intended to be enduring and should not be altered unless there are sound reasons to do so. These include, but are not limited to:

- redesign of the road
- changed traffic flow
- addressing issues or changes
- misspelling of a name (unless 'Common Usage' applies – see 3 General Principles)
- avoidance of duplication
- non conformity to these guidelines

A road or street extent is sometimes broken into two or more segments by road redesign or redevelopment so that it is no longer continuous. In these cases parts of the resulting segments must be renamed.

A cul-de-sac that is developed into an open ended road should have the road type altered to that consistent with an open ended road, and likewise an open ended road that is developed into a cul-de-sac should have a road type altered to that appropriate for a cul-de-sac.

Any proposal to alter a road name must provide evidence that affected residents have been consulted. The council, together with the relevant road authority if appropriate, is to undertake this consultation.

7.14. Altering road and street extents

The extent of a named road or street may be altered as the result of a subdivision process. The initial naming process should consider any possible future alterations for a road or street so that the allocation of property addressing can be planned to meet future requirements. Generally the same name will apply for any extensions to a subdivision street, and a contiguous unbroken road must have the same name.

For major new road realignments and bypass roads, the name must be selected so as not to cause any confusion with existing road names or property addressing. For a contiguous section of road, preference is to adopt the name of the existing road rather than allocate a new name. For example, the Kingston bypass section of road extends the name *Southern Outlet* rather than creating a new name.

The extent of a named road or street may also be altered for addressing purposes, such as when a new rural dwelling is built requiring the extent of the existing named road to be increased.

AS/NZS 4819:2011

48

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	Bwlk	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 or 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.	✓		

COPYRIGHT

ICSM – reproduced under copyright Licence 1202-c003

Road type	Abbreviation	Description	Open ended	Cul-de-sac	Pedestrian only
Firetrail	Ftrl	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 focal 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	Psge	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	Rtt	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.			✓

COPYRIGHT

ICSM – reproduced under copyright Licence 1202-c003

AS/NZS 4819:2011

50

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	Sbwy	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.	✓	✓	✓

COPYRIGHT

ICSM – reproduced under copyright Licence 1202-c003

16.3 COMMUNICATIONS AND ENGAGEMENT POLICY AND FRAMEWORK REVIEW

File Number: 5.507

Author: Sam Adams, Media & Communications Advisor

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

Strategic Plan Reference

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

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

1. PURPOSE

- 1.1 The purpose of this report is to review Council's Communications and Engagement Policy and Framework.

2. BACKGROUND

- 2.1 The Communications and Engagement Policy and related supporting documents were endorsed by Council on 4 February 2022.

3. STATUTORY REQUIREMENTS

- 3.1 S.20(2) of the Local Government Act 1993 states, "in performing its functions, a council is to consult, involve and be accountable to the community".

4. DISCUSSION

- 4.1 The amendments to the Policy and associated Framework are highlighted in the Tracked Changes documents attached to this report and relate primarily to the updating of titles and responsibilities.
- 4.2 Together, the Policy and Framework ensure a consistent approach to communications and engagement across all aspects of Council, as well as the methodology for communication and engagement planning.
- 4.3 They are underpinned by a core set of values and principles that establish the standard and tone of Council's communications and engagement projects.
- 4.4 The Framework provides guidance for Council Officers to develop project specific communication and engagement strategies.
- 4.5 The Crisis Communications Strategy is currently being reviewed and remains a stand-alone document.

5. FINANCE

- 5.1 Costs associated with the implementation of the Framework are funded by the current operational budget or incorporated within project costs.

6. ENVIRONMENT

- 6.1 There are no environmental impacts associated with this report.

7. COMMUNICATION AND CONSULTATION

- 7.1 The Communications and Engagement Policy outlines the values and objectives for the management of Council's communication and engagement activities with the community.

- 7.2 It underpins the development of operational communication and engagement strategies, which will be developed using the guidelines contained within the Framework.
- 7.3 The Policy and Framework will be made available on Council's website and Staff Intranet.

8. RISK

- 8.1 The only risks relate to the difficult balancing act between the understanding of the benefits of best practice engagement and the realities of time and resourcing pressures. The framework helps officers determine how to consider competing priorities and clearly articulate the scope of their engagement to help manage community expectations.

9. CONCLUSION

- 9.1 The aim of the Communications and Engagement Policy is to make sure that all Council communications and engagement activities adhere to the values and objectives as set out in the policy.
- 9.2 The aim of the Communications and Engagement Framework is to provide Council Officers with the methodology to develop effective communication and engagement strategies.

10. RECOMMENDATION

That Council endorse the updated Communications and Engagement Policy and associated Framework as attached to this report.

ATTACHMENTS

- 1. Existing Communications & Engagement Policy with Tracked Changes
- 2. Existing Communications & Engagement Framework with Tracked Changes
- 3. Updated Communications Engagement Policy for Approval
- 4. Updated Communications and Engagement Framework for Approval

EXISTING POLICY WITH TRACK CHANGES



Communications and Engagement Policy

Policy No:	1.3
Approved by Council:	March 2022 <u>June 2025</u>
New Review Date:	March 2025 <u>June 2028</u>
Minute No:	C163/6-2022 <u>TBA</u>
ECM File No:	12.78
Version:	2-03.0
Responsible Officer:	Director Environment, Development & Community Services <u>Director Governance, Recreation & Property Services</u>
Strategic Plan Reference:	1.1 A Council that engages with and enables its community

1. POLICY STATEMENTS

- 1.1 Council acknowledges that effective communication and engagement are essential foundations of a strong community and promote active citizenry, participation, and a healthy democracy.
- 1.2 Council also recognises that good communication and engagement underpins our democratic system of government. It improves service delivery, manages expectations, informs Council's policy development and enhances community participation in government.
- 1.3 Engagement enables a closer relationship between Council and its community through an active exchange of information and ideas promoting shared understanding, innovation and decisions which better represent the interests of the broad community.
- 1.4 Council seeks to demonstrate transparent, honest, open and accountable leadership. We will engage the community's talent, knowledge and resources to help encourage and support a safe, healthy and connected community.
- 1.5 Council involves community in interest- and issue-based engagements; consultation for changes to service delivery, policy and strategy development; infrastructure and capital works projects; to seek solutions for issues; and legislative requirements.
- 1.6 Council's engagement projects will seek input from community members and stakeholders when designing appropriate participation methods.
- 1.7 Engagement projects are underpinned by the promise that the information shared is ethically motivated and that the public's contribution will inform recommendations presented to Council.
- 1.8 The outcomes of how the public's contribution has affected decisions will be communicated back to participants.
- 1.9 Major decisions will continue to be subject to debate and a vote at Council Meetings.
- 1.10 This policy has been developed to provide a consistent approach across Council to communicate and engage with the community.
- 1.11 This policy will contribute to the improvement of knowledge and skills of staff, and coordination of communications and community engagement.
- 1.12 The community expects that Council will listen to its views, priorities, needs and expectations and be provided with opportunities for participation. Councils are accountable to their communities and that accountability depends on people's understanding of Council's role and decision-making processes.
- 1.13 The information provided by Council to the community during engagement projects will be ethical, accurate and honest, and will provide the community with the information they need to participate in a meaningful way.

2. DEFINITIONS

- 2.1 **"Communications"** means the provision of one-way information to advise the community and stakeholders about a project, initiative or issue. It can also involve two-way dialogue with community and stakeholders to achieve a particular outcome.
- 2.2 **"Community"** means all residents, ratepayers, landowners and members of the public including individuals, groups, visitors, organisations, government and business. There may be subcommunities within a larger community with particular needs and interests.
- 2.3 **"Engagement"** is an expression representing the variety of methods used by Council to inform, consult, and involve the community in the development of policies, services and infrastructure within the Council.
- 2.4 **"Public Participation"** means the involvement of those affected by a decision in the decision-making process.

- 2.5 **"Stakeholder"** means a person, group or organisation who may be affected by (directly or indirectly), by have a specific interest in, or influence over, a council decision or issue under consideration. Includes people, organisations, businesses or agencies within or external to the municipal area.

3. OBJECTIVE

- 3.1 Council aims to make sure its strategies and processes will:
- 3.1.1 promote the contribution Council makes to the quality of life for ratepayers and residents;
 - 3.1.2 keep ratepayers and residents informed about services and opportunities provided by Council;
 - 3.1.3 manage Council's reputation by promoting Council's role and maintaining good relationships with the media;
 - 3.1.4 build a sense of place through the positive promotion of Kingborough and life in the municipality;
 - 3.1.5 use a variety of methods to communicate and to provide information in formats that accommodate the needs of all residents, ratepayers and consumers;
 - 3.1.6 engage and listen to Kingborough's residents and consumers through effective engagement;
 - 3.1.7 encourage ratepayers and residents to participate in Council's engagement projects;
 - 3.1.8 develop and maintain a Council approved framework for engagement practices and principles based on procedural fairness, transparency and accountability;
 - 3.1.9 support staff to engage with community members and stakeholders through training, expert advice and the provision of simple and effective tools;
 - 3.1.10 provide a clear and consistent approach to engagement, which supports stakeholders and community members involvement in projects relevant to them, ensuring they can contribute to decision-making;
 - 3.1.11 analyse and report outcomes of engagement activities; and
 - 3.1.12 focus on collaboration when addressing contentious issues.
- 3.2 Council's communication and engagement strategies will also assist Councillors and employees to work more effectively through positive two-way communications with the community.

4. SCOPE

- 4.1 This policy applies to the implementation of Council's Strategic Plan and the development of Council strategies and policies and the delivery of infrastructure, major projects, and service delivery to benefit Council communities.
- 4.2 The ~~General Manager~~ CEO and the Director ~~Environment, Development and Community Governance, Recreation & Property Services~~ will be accountable and responsible for the review and promotion of this Policy.
- 4.3 All Councillors and Council employees are responsible for the implementation of this policy.

5. PROCEDURE (POLICY DETAIL)

- 5.1 Systems, resources, and tools will be put in place to ensure staff and councillors understand and are able to implement this policy and related strategies and frameworks.
- 5.2 Council will regularly review and maintain a Communications and Engagement Framework ~~and develop a supporting Annual Priority Action Plan.~~

- 5.3 The Framework and related tools provide the methodology for communication and engagement planning and are underpinned by a core set of values and principles that establish the standard and tone of Council's communications and engagement projects. The Framework will also identify longer-term objectives to support continuous improvement of Council's communications and engagement.
- 5.4 ~~The Priority Action Plan will identify projects which actively support communications and engagement activities through a combination of methods incorporating both media, marketing and engagement activities.~~
- 5.5 The Framework ~~and Action Plan~~ will align with the key corporate objectives as outlined in Council's Strategic Plan.
- 5.6 In determining performance measures for communication and engagement activities, the Framework will focus on both internal and external target audiences.
- 5.7 For Council's internal audiences, the Framework will support informed employees who are aware of Council's values, strategies and methods and who have access to appropriate information to support their work.
- 5.8 ~~For Council's internal audiences the Action Plan will make clear the focus of strategic communications and engagement effort each year of the Plan.~~
- 5.9 For Council's external audiences, the Framework will support communications aligned with Council's corporate standards in a clear, professional, and accessible manner whilst offering value for money.
- 5.10 The Framework will also help officers to ensure that Kingborough's residents, ratepayers and consumers are well informed about Council's policies, infrastructure and services and can fully participate in the democratic process.

6. GUIDELINES

- 6.1 The Corporate Communications and Engagement Framework supports effective communication and engagement by councillors and staff through addressing in detail the why, who, what, how and when of communications and engagement.
- 6.2 Why - Establishes why we are communicating or engaging. Are we informing or are we learning? This first stage is identification of project objectives, details and associated matters. The communications and engagement processes follow the same framework; supported by specific templates to assist staff in developing the appropriate methods for their activity. When developing an engagement project, the Community Engagement Model and level of community involvement will be defined during this first step.
- 6.3 Who - Identifies who we need to inform, or listen and learn from. A Stakeholder Analysis identifies affected stakeholders and target audiences, informing appropriate communication and engagement plans. As well as identifying stakeholders and the level of their interest, staff are supported to consider if there is any priority order in which stakeholders need to be engaged. Consideration will be given to existing reference groups and/or advisory committees currently working with Council, and ratepayer and community groups within the municipality.
- 6.4 How - Identifies the channels of communication and the engagement methods that will be used for each project. This is achieved through the Stakeholder Analysis and the preferences indicated by the participants.
- 6.5 What - Clarifies what we are saying and what information the community and stakeholders need to know. Key messages for external communication and engagement projects will be developed in alignment with key priority areas identified in the Strategic Plan. All communications and engagement messages will adhere to the guiding principles and ensure the community are provided with honest and accurate information. They will also include a clear scope and will define the 'what

is negotiable', and 'what is not', for engagement projects. Internal communication will keep councillors and staff informed of council decisions, policies and achievements.

- 6.6 When – Details activities for each project through a targeted communications and/or engagement plan that includes the timing, activity, audience, location, required resources, responsible officers and evaluation methods.
- 6.7 Evaluate - Guides how we evaluate each communications and engagement plan's implementation to see how effective they have been.
- 6.8 Report - Demonstrates to participants that their views have been heard and that their time and input is valued. A critical process which must be established, and the community advised upfront, so participants can understand how their information will be used throughout the project. Closing the loop is essential in building trust and transparency in the decision-making process.

7. COMMUNICATION

- 7.1 All employees and Councillors will be briefed on this policy as required.

8. LEGISLATION

- 8.1 The following legislation should be considered in conjunction with this policy:
 - 8.1.1 Local Government Act 1993 (Tasmania)

9. RELATED DOCUMENTS

- 9.1 The Communications and Engagement Framework
- 9.2 [Priority Action Plan—Communications and Engagement](#)

10. AUDIENCE

- 10.1 The Communications and Engagement Policy applies to all Councillors and employees.
- 10.2 The policy is publicly accessible via Council's website.



Communications and Engagement Framework 2022~~25~~

DOCUMENT CONTROL REGISTER

ROLE	POSITION
Author	Director Environment, Development, Community <u>Communications Lead</u>
Approver	Councillors of Kingborough
Produced For	Kingborough Council
<u>Document Location</u>	<u>S:\Organisational Development\Communications & Media\Communications & Engagement Strategy\2022</u>

DOCUMENT INFORMATION

VERSION	STATUS	DATE	AUTHOR	FEEDBACK
0.a	Review and Update	07.03.22 <u>26/05/25</u>	Director EDC <u>Communications Lead</u>	Combining of Framework and Strategy documents to remove duplication. An operational action plan to be developed separately. <u>Consider the updated Communications and Engagement Policy Framework.</u>
0.b	Review	20.03.22 <u>04/06/25</u>	Director EDC <u>Communications Lead</u>	Incorporating feedback. <u>ing comments Media and Comms Advisor.</u>
1.0	Final	29.03.22 <u>06/06/25</u>	Director EDC <u>Communications Lead</u>	Final for council adoption.

RELATED DOCUMENTS

TITLE	VERSION	LINK/LOCATION
Communications and Engagement Policy	Draft for approval 2022-2024	<u>S:\Organisational Development\Communications & Media\Communications & Engagement Strategy\2022</u> <u>Ks edit</u>
<u>Annual action plan</u>	<u>Draft pending</u>	<u>S:\Organisational Development\Communications & Media\Communications & Engagement Strategy\2022</u>

CONTENTS

1. INTRODUCTION	1
1.1 Purpose.....	1
1.2 Communications and Engagement Process	2
2. CONTEXT	2
2.1 Objectives	2
2.2 Guiding Principles	3
2.3 Definitions.....	3
2.4 Roles and Responsibilities	4
2.5 Implementation	4
3. COMMUNICATIONS AND ENGAGEMENT FRAMEWORK	5
3.1 Why.....	6
3.1.1 Project Details and Objectives	6
3.1.2 Risk Assessment	8
3.2 Who	9
3.3 How.....	11
3.3.1 Communication Channels	11
3.3.2 Engagement Methods.....	12
3.4 What	12
3.5 FAQs.....	13
3.6 When	13
3.6.1 Engagement Support	14
3.6.2 Regular Communications Activities	15
3.7 Evaluate	16
3.7.1 Evaluating and debriefing your engagement activity	16
3.7.2 Considerations for evaluating and debriefing.....	16
3.8 Report.....	17
4. COMMUNICATIONS PROTOCOLS	17
4.1 Media Management	17
4.2 Council Spokesperson.....	18
4.3 Crisis Management.....	18
4.4 Brand and Design.....	18
4.5 Communications Roles and Responsibilities.	18

1. INTRODUCTION

1.1 Purpose

Our vision: *Our community is at the heart of everything we do*

Our purpose: *To make Kingborough a great place to live*

Our values: *Accountability, respect, excellence and inclusiveness*

A key priority of Council is to encourage and support a safe, healthy and connected community.

The Communications and Engagement Framework has been developed to support a consistent approach to both communications and engagement across all aspects of Council to support this priority. By implementing this framework, Council aims to better inform, engage with and enable the community.

We aim to inform the community on matters, considerations, innovations and projects that impact them and provide opportunities for members of the community to deliver their views and have them considered as part of Council's decision-making process.

Recognising that stakeholders and individuals in the community are often time-poor and busy people, Council is committed to making sure effective engagement is achieved, and that Council is carrying out active and authentic participation with the community on key matters.

Council is committed to establishing and improving two-way communication with residents, ratepayers, local businesses, community groups, staff and other partner agencies. Effective communication and engagement strategies will increase awareness of services, works and projects organised by Council, as well as highlight avenues for positive two-way communications with the community.

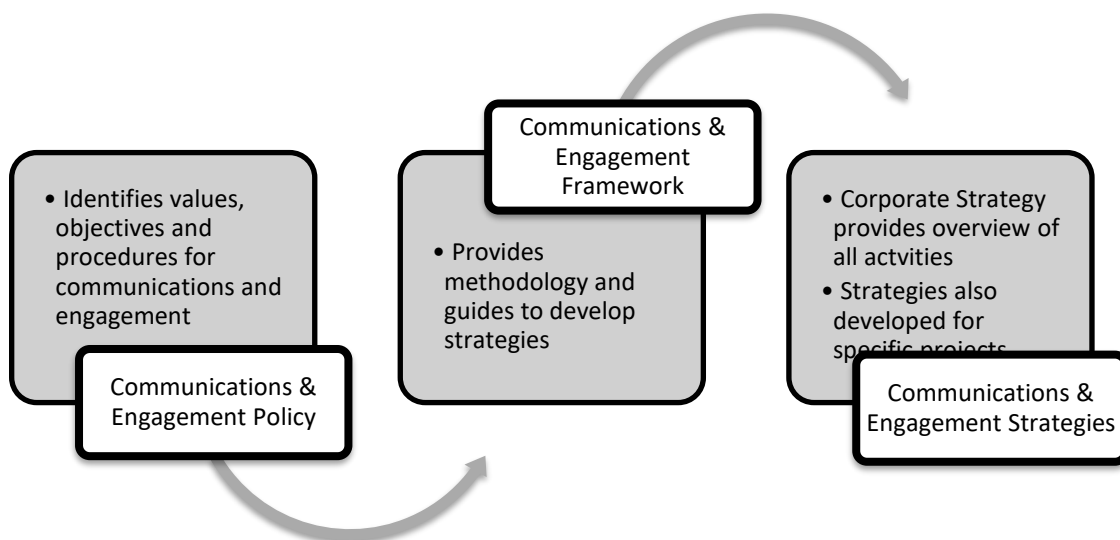
In order to support active, authentic and effective engagement with the community, templates have been created to assist officers in developing communications and engagement strategies. Training will be delivered as required to officers involved in developing communications and engagement projects.

This framework is an on-going and evolving document. Council is committed to continuous improvement and striving for best practice approaches when implementing this framework.

This Framework has been influenced by the principles and practices shared by the International Association for Public Participation (IAP2).

Each year, the [Director Governance, Recreation & Property Services](#) ~~Director Environment Development and Community~~ and the ~~Media and Communications Advisor~~ [Communications Team](#) will develop ~~a~~ [an action](#) plan of priority projects to be progressed to support continuous improvement in Council's communications and engagement activities, as well as identifying key planned engagement projects.

1.2 Communications and Engagement Process



2. CONTEXT

2.1 Objectives

In our communications activities, we aim to:

- Promote the contribution we make to the quality of life for ratepayers and residents.
- Keep ratepayers and residents informed about services and opportunities provided by the Council.
- Keep ratepayers and residents informed about Council decisions and policy.
- Communicate across several formats for maximum engagement – e.g. newsletters, social media, community events, mainstream media.
- Be consistent in our key messages and branding.
- Keep our own staff informed of Council's vision and decisions.
- Promote the Council's achievements – especially achievements that are unique in Tasmania or the local government context.
- Promote the Council's values.
- Encourage ratepayers and residents to participate in community life.

In our engagement activities, we aim to:

- Encourage ratepayers and residents to participate in Council consultation and engagement projects.
- Develop and maintain a council approved framework for engagement practices and principles based on procedural fairness, transparency and accountability.
- Train staff to engage with community members and stakeholders by using simple and effective tools.
- Provide a clear and consistent approach, which will help to make sure stakeholders and then community members are involved in projects relevant to them and contribute to decision-making.
- Analyse and report outcomes of engagement activities.
- Promote collaboration when addressing contentious issues.

2.2 Guiding Principles

The development and delivery of Council's communications and engagement activity is guided by the following principles:

Communications:

- Keep it simple and timely.
- Recognise different information needs for various audiences.
- Express expectations and impacts clearly.
- Ensure commitment and participation from all staff.
- Explore new communication channels.
- Be flexible in approach and maximise the use of channels to reach a wider demographic.
- Use two-way channels.
- Use feedback mechanisms to monitor the effectiveness of communications.
- Avoid internal language and professional jargon and use Plain English.

Engagement:

- Clear Scope – a community engagement process must be clear about who Council will consult, how and when;
- Informed - participants in community engagement must be provided with objective, factual, relevant and timely information to inform their participation;
- Representative - participants should include community organisations and individuals who have specific qualifications and interest on a subject and be representative of the persons and groups affected by the matter of the subject of the community engagement;
- Supportive and Inclusive – a community engagement process should enable meaningful and informed engagement; and
- Transparent and Accountable - participants in community engagement are informed of the ways in which the community engagement process will influence Council decision making.

2.3 Definitions

- **"Communications"** means the provision of one-way information to advise the community and stakeholders about a project, initiative or issue. It can also involve a two-way dialogue with the community and stakeholders to achieve a particular outcome.
- **"Community"** means all residents, ratepayers, landowners and members of the public including individuals, groups, visitors, organisations, government and business. Within our broad community there will be different communities of interest that might receive targeted communications or engagement.
- **"Community Engagement"** is an expression representing the variety of methods used by Council to inform, consult, and involve the community in the development of policies, services and infrastructure within Council.
- **"Public Participation"** means the involvement of those affected by a decision in the decision-making process.
- **"Stakeholder"** means a person, group or organisation who may be affected by, have a specific interest in, or influence over, a council decision or issue under consideration.

2.4 Roles and Responsibilities

The ~~General Manager/CEO~~ and the ~~Director Governance, Recreation & Property Services~~ ~~Director Environment, Development and Community~~ will be accountable and responsible for the review and promotion of the Communications and Engagement Policy. They will support the ~~Media and Communications~~ ~~Adviser Team~~ who ~~has~~ ~~have~~ responsibility for the day to day implementation of the Policy, providing advice for staff as required and on a project-by-project basis.

All staff with management responsibilities shall be accountable for compliance with this framework, making sure the appropriate engagement methodologies are used at the most relevant time to enable relevant and timely input. Community engagement is the responsibility of all Council service areas, teams and employees.

Council and ~~councillors~~ ~~Councillors~~ have the responsibility to engage the community on strategic, high-level issues, as well as acting as a conduit and advocate for the community to Council staff and other levels of government.

Failure to comply with this framework could adversely affect the reputation of Council and impact on the timeliness and quality of service delivery and the intended outcomes for the community.

2.5 Implementation

Kingborough Council is committed to communicating and engaging with its community in a timely and mutually constructive manner. Effective communication and engagement allow Council to identify and understand the motivations, concerns, passions, pressure points, needs and aspirations of its communities. However, engagement with the community does not override the ultimate decision-making power invested in Councillors.

It is the role of governed representatives to strike a balance between community sentiment, which is captured through the utilisation of communication and engagement functions, with detailed evidence and recommendations compiled and put forward by officers as part of Council's operations and strategic decision making.

It is essential that key stakeholders be provided with comprehensive information in a timely manner prior to their involvement. This information should be given during the initiation phase of a project. As a project or issue progresses, Council will remain active in communicating and engaging the community.

Council **will** engage

- On projects or issues of broad community interest;
- When an outcome has the potential to have a considerable impact on the community or a stakeholder group;
- When there is a strategic opportunity to involve the community in decisions relating to the nature, scope, design or delivery of a project or initiative;
- When an outcome involves a change in services or infrastructure provided by Council; and/or
- When Council has a statutory, legislative or regulatory requirement to do so

Council **may not** be in a position to engage

- When timeframes and direction have been provided by other levels of government;
- When an immediate response is required, such as in an emergency situation;
- When a decision must be made because of legal or safety requirements;
- When the activity is considered "business as usual" and there is no new information to review, and where it is not considered economically viable to engage the community; and/or

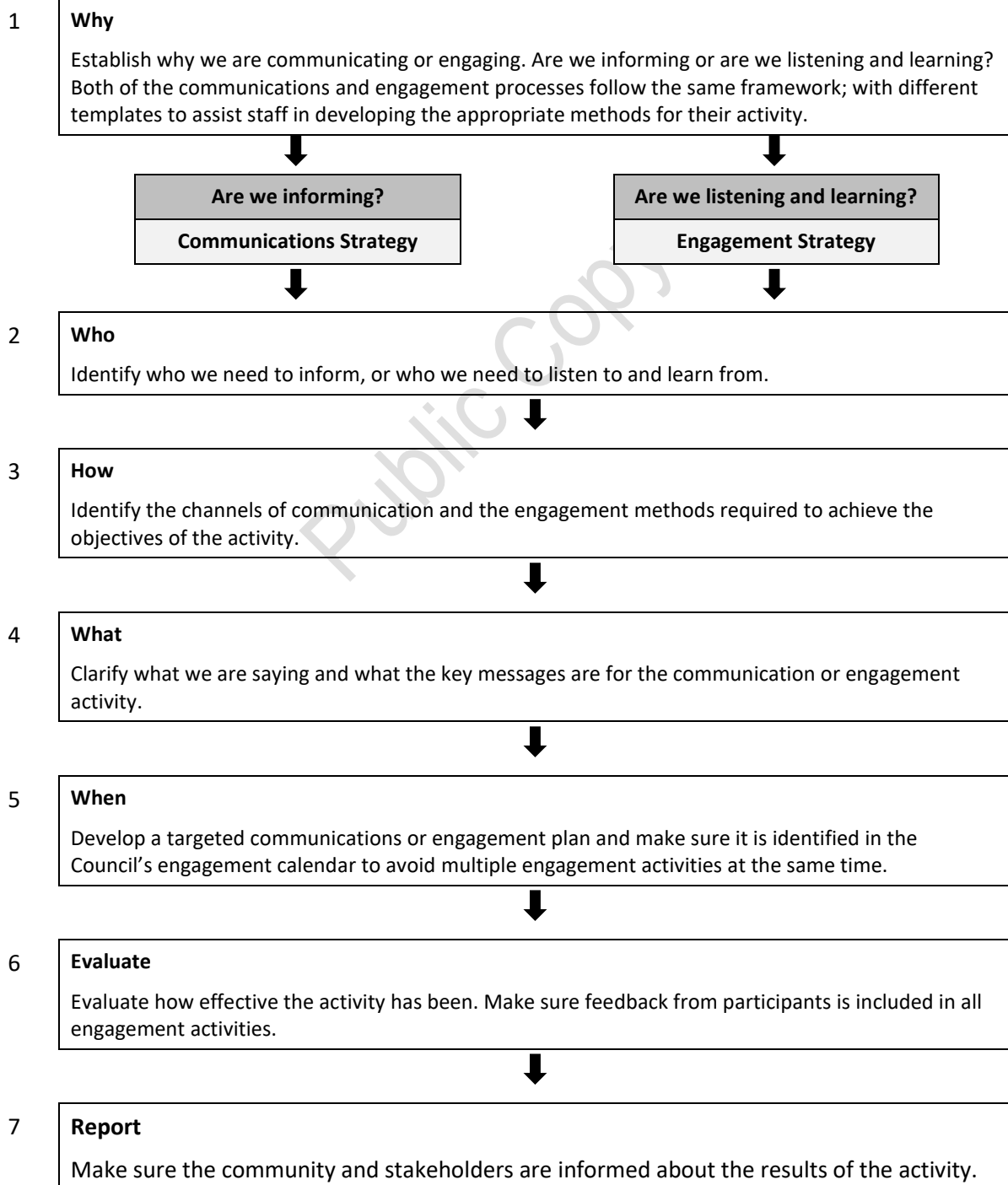
- When it is the opinion of Council or appointed staff that an issue has had excessive engagement and will result in an adverse effect on Council reputation, processes, or project outcomes.

Engagement training will be organised for Council officers on an as needs basis.

3. COMMUNICATIONS AND ENGAGEMENT FRAMEWORK

The below framework displays the steps for developing a communications and/or engagement strategy, which should be used during the initiation phase of each project to assess the level of communication and/or engagement required for each project.

Project managers should liaise with the Media and Communications Advisor for access to additional guides and factsheets, which can be used when implementing relevant communications and engagement strategies and methods. Up to date tools will be made available through the staff intranet.



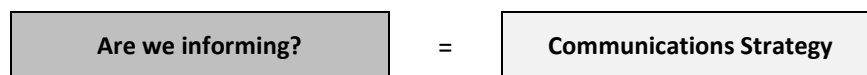
3.1 Why

Are we informing or are we listening and learning?

3.1.1 Project Details and Objectives

This first step establishes why we need to communicate or engage and includes understanding the project background and any previous communications and/or engagements.

Consider what the goals are for the communication or engagement activity. Include any particular outputs you are seeking. These need to be clearly defined in order to set realistic expectations of what the engagement project aims to achieve, and what is not achievable. This provides clarity and enables transparency of the process for the stakeholders and community.



A Communications Strategy should be developed for key issues, changes to services, works or large events, which require a number of key messages to be delivered to particular audiences over a period of time. *For example: an ongoing issue, a capital works project which may impact people's movement, a community event.*

A communications plan developed as part of the strategy will make sure we distribute information to the appropriate audience ~~and in the right way. This will avoid confusion in the community and will make sure they are aware of where to find accurate information and who to contact should they have any issues.~~

Wherever possible, we should be pro-active and on the "front foot" with any issues or projects, instead of responding to customer or media enquiries.



An Engagement Strategy should be developed for when we are seeking any feedback or input from the community or specific stakeholders. *For example: seeking input into a policy or strategy, changes to service delivery, assistance in designing infrastructure/recreational areas etc.*

A strategy will assist in identifying the right audience and appropriate methods used to achieve the objectives of the project.

Consider the following when identifying why we need to engage:

- What is the scope of the engagement?
- What are you hoping to achieve?
- What is the background – how did we get here?

Ask critical questions to help define the desired outcomes such as:

- What is the situation and how did we get here?
- What are the things you can change and what are the things you cannot change?
- What are the things the stakeholders and community can influence and shape?
- Are there any compromises that can be achieved?
- Are there limits in time and resources about possible solutions?

The **Community Engagement Model**, developed by IAP2 helps staff identify the approach to the type of engagement and outcome for their project and then consider the level of community involvement required to support desired outcomes.

The model considers the following definitions:

- **Leads** – Who is responsible for identifying the problem or opportunity to be solved and who will carry out the engagement process.
- **Acts** – Who is responsible for leading the actions that arise from the decision made.



Organisation Leads / Organisation Acts	Organisations lead engagement and seek input to shape the policies, projects and services for which they are responsible. This is a familiar and traditional approach to policy development, project management and service delivery. Engagement is used to inform the community about the proposed policy, project or propositions and to provide some input to them.
Organisation Leads / Community Acts	Organisations can lead the conversation with communities and individuals taking responsibility for action. One example of this is bushfire awareness and preparation where Council or the Tasmanian Fire Service can lead the conversation, but individuals prepare and implement their own Bushfire Plans.
Community Leads / Organisation Acts	Community leads in this profile to identify, highlight and propose the action required to solve a problem or take an opportunity. To achieve the desired action requires the response of a focal organisation. The community alone cannot achieve the desired result and therefore advocates to motivate the organisation to act.
Community Leads / Community Acts	Communities can lead the conversation and have responsibility for the action in a range of areas such as sport and recreation, well-being, environmental action and education. They are able to support, design and deliver their own projects and programs. Landcare groups are an example of this.
Shared Leadership and Action	Leadership and actions can be shared, where communities and organisations participate and contribute to the decisions, and also lead and take responsibility for action towards the outcomes.

Council staff must first identify the level of community involvement that is required in relation to their project (see IAP2 Spectrum of Public Participation below). There may be a need to incorporate more than one level of involvement during different stages of an engagement project.

ELEMENTS	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
Community engagement goal	To provide balanced and objective information to assist understanding of a topic, alternatives, opportunities and/or solutions.	To obtain community feedback on analysis, alternatives and/or decisions.	To work with the community throughout the process to ensure that concerns and aspirations are consistently understood and considered.	To partner with the community in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place the final decision-making in the hands of the public.
Promise to the community	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influence the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how community input influence the decision.	We will seek your advice and innovation in formulating solutions and incorporate your advice and recommendations into the decision to the maximum extent possible.	We will implement what you decide.
When to use this element	This element is utilised to enhance knowledge, understanding, support and transparency. It provides the community with information on something that has been decided and is to be implemented.	This element is used to gather information and have discussions with the community. Feedback is provided to the community on the outcome of those discussions.	This element actively seeks the input of the community into any policy, plan or activity which may directly or indirectly affect them.	This element is utilised when Council seeks to work in partnership with communities to identify joint solutions and develop initiatives.	This element is used when Council is prepared to put into place the decision made by community.

3.1.2 Risk Assessment

Undertaking a risk assessment allows for consideration of the risks to Council for the project, the level of risk, and actions to mitigate the risk. There are a number of risks that can be mitigated by good communication and engagement practices, and some that can be exacerbated by poor communication and engagement planning.

For example, poor understanding of why a decision has been made can erode public confidence in Council. This risk is reduced when there is good communication about the decision process, including who was engaged, decision factors and outcomes.

Conversely, poorly planned engagement might lead to skewed inputs, extended timeframes or additional unplanned costs, e.g.:

Potential Risk	Level of Risk	Risk Mitigation
<i>The community does not understand why a decision has been made, which may erode public confidence</i>	<i>High</i>	<i>Communicate outcomes and process to decisions, include who was engaged and other factors regarding decision</i>
<i>Some members of the community feel excluded from the decision-making process and lobby for change late in the process</i>	<i>Medium</i>	<i>Identify and classify stakeholders (see below)</i>

3.2 Who

Who are we informing / engaging with?

It is important to identify who Council needs to engage with and learn from. One tool to assist in this process is a stakeholder analysis to map and classify stakeholders (individuals and groups/organisations) that are important to a project. Note: Internal Council officers and departments may also be key stakeholders.

The table below broadly outlines key stakeholder groups for communication and engagement. More detailed analysis expands on this and aligns engagement strategies with audiences, identifies partners as advocates of programs and projects, and targets key stakeholders to contribute to and support communication delivery (e.g. through existing forums, committees and partner communications).

TARGET AUDIENCE	REASON
Elected members and employees	<p>So that Councillors and staff are well-informed when liaising with members of the community as “ambassadors” for the Council.</p> <p>So that staff know why their work is important.</p> <p>Research shows effective internal communication helps retain staff and boost productivity.</p>
Ratepayers, residents, community groups, local clubs, groups and visitors who use our services	<p>So they know what is on offer and when.</p> <p>So they understand and appreciate the Council’s values, investment and effort.</p> <p>So they feel included in local community life, wherever possible.</p> <p>So they hopefully feel an affinity with Council’s values.</p> <p>So they hopefully regard Kingborough as a special place that provides special opportunities.</p> <p>So people outside of Kingborough are attracted to live, work or visit here.</p>
Traditional Custodians	<p>Tasmanian Aboriginal community members, groups and organisations to assist in identifying Council’s role in advocating meaningful reconciliation and appropriate communication and engagement methods.</p> <p>So that accurate and appropriate interpretation of historical events is included in Kingborough’s history.</p>

	To assist in raising awareness of the cultural values, both tangible and intangible, within Kingborough and how to show respect for Tasmanian Aboriginal people and their heritage and cultural sites.
Influencers who shape broader opinion and/or make decisions that affect Kingborough	<p>State and Federal politicians – demonstrating that Kingborough’s projects and values appeal to voters and are therefore worth backing.</p> <p>Community groups and leaders, including business leaders.</p> <p>Interest and lobby groups who apply political pressure.</p> <p>Council Advisory Committee members.</p> <p>Neighbouring Councils.</p> <p>Industry groups like LGAT and STCA.</p>
Financial and policy supporters and providers	State and Federal Government agencies who provide funding and partnership support for Council services and programs.
Drivers of economic development	Local businesses and other organisations and government agencies – showcasing Kingborough is a good place to do business
Media	Media assist in the sharing of Council’s decisions and news and provide Council with the opportunity to clarify accurate information and priorities.

When creating a stakeholder list, the first step is to determine who is interested and/or affected by the project, their history, as well as how much control or influence the stakeholder has over the project. There should also be identification within Council of the person responsible for the ongoing relationship with particular stakeholders.

To achieve effective communications and engagement, it is important to make sure the right channels are in place to connect with- and engage a broad cross section of the community. Consideration should be given to providing equal opportunity for engagement with those who are hard to reach. This includes members of our community who may be disadvantaged, those who are geographically and socially isolated, and underrepresented groups (e.g. people with disabilities and/or those who are language-, culturally- or gender diverse).

Person or Group	Interest / Connection (what the expectations / concerns of the stakeholder are)	Benefit of Involvement (what benefits the stakeholder can bring to the project)	Level of Interest (what level of interest they have on final outcomes)	Level of Influence (what influence stakeholder has on final outcomes)	Level of Impact (the level of impact the project outcome will have on stakeholder)	Preferred Channel / Method	Relationship Officer
<i>e.g. Kingborough Dog</i>	<i>To provide advice on the allocation of</i>	<i>Advice on current areas</i>	<i>High</i>	<i>High</i>	<i>Significant impact</i>	<i>Meetings /</i>	<i>Councillors Compliance Coordinator</i>

<i>Walking Association</i>	<i>dog exercise areas</i>	<i>(design, signage etc.) Highlight opportunities for new areas Assist in communication and key messages to members</i>				<i>Workshops Official email address Social media & online engagement forum</i>	<i>Recreational Officer</i>
----------------------------	---------------------------	---------------------------------------------------------------------------------------------------------------------------------	--	--	--	--------------------------------------------------------------------------------------------	-----------------------------

3.3 How

How are we informing or listening and learning from our community?

Identify the channels of communication and engagement methods to be used for the communications and/or engagement project.

3.3.1 Communication Channels

The following channels of communication are used by Council to deliver key messages:

CHANNEL	DESCRIPTION
Council Publications	This includes the Snapshot on Kingborough (published in the Chronicle), Council Meeting Agendas, Annual Report, Annual Plan, and information sheets/brochures/notices for specific topics. We increasingly produce publications in an electronic format with printed copies available upon request.
Website	Kingborough Council's website offers an easy-to-use platform to share Council's information and to invite feedback in a variety of formats.
Intranet	Internal webpages providing information for staff on organisational structure, contacts, policies, help desks and systems access.
Media Releases	The Kingborough Chronicle, Kingston Classifieds, Bruny Island News and Kingston & Huon FM (local community news outlets) – for self-written and external stories that highlight grassroots achievements, services, events (both successful and upcoming), Council policies and decisions, and human-interest situations that are specifically relevant to local Kingborough ratepayers.
	The Mercury Newspaper – for exclusive stories that highlight unique or novel achievements, significant events, or human-interest situations that are likely to interest a broad southern Tasmanian audience.
	Southern Cross TV News and/or ABC TV and Radio News and/or WIN TV News <u>Television Stations</u> – for stories that contain strong visuals and interviews to highlight that highlight unique or novel achievements, significant events, or human-interest situations that are likely to interest a broad Tasmanian audience.
	Various commercial radio news outlets – for sending recorded grabs on issues, achievements and events that are likely to interest a broad southern Tasmanian audience. Also, for facility closures and updates during crisis situations.
Digital & Social Media	Direct email or MS TEAMS messaging internally or to known stakeholders.
	Facebook for all Council messages, events, services, emergency information and works programs. Facebook advertising helps to promote specific surveys, events or publications. Sharing partner organisations key messages and achievements through Facebook generates support in turn.

CHANNEL	DESCRIPTION
	LinkedIn for promotion of employment opportunities and promoting Council through sharing stories that highlight unique or novel achievements, significant events, or human-interest situations.
	Instagram – for highlighting and exploring the municipality through visual images.
	YouTube – for live streaming Council Meetings and for videos linked to the website and Facebook.
	Online survey instruments such as survey monkey or Microsoft forms, linked to our website and social medial tools.
Paid Advertising	Advertising placed in printed media outlets for community notices about important information such as road closures and planning notices, and advertisements for events and services. Consideration should also be given to audio visual advertising on local television.
Printed Materials	Posters for programs and events and notices for planning and other local government messages are printed and displayed in the Civic Centre, Bruny Island Service Centre and other appropriate sites.
Signage and Branding	The brand is the corporate identity of Kingborough Council and can take many forms, including the name, sign, symbol, colour combination and slogan. Branding creates consistency in the look and feel of Kingborough Council and the use of our logo and corporate colours creates brand awareness, to make sure we are instantly recognisable.
Meetings / Focus Groups	Meetings are an effective way to communicate and engage both, internally and externally. The Kingborough Community Forum is held 4-5 times a year with representatives from community groups within the municipality. Other information sessions and meetings are arranged as appropriate for specific topics and council representatives may attend community association group meetings to consult on specific programs and projects. Members of the public are able attend each Council Meeting and the Annual General Meetings as well as watch them live streamed via YouTube

3.3.2 Engagement Methods

There are a variety of engagement methods you can use to achieve the level of community involvement and model of engagement you have adopted. Contact the [Media and Communications Advisor Team](#) for advice on which engagement methods would be suitable for the project.

Level	Proposed methods (<i>Examples</i>)
Inform	<i>Digital web page</i>
Consult	<i>Online & Hard-copy survey</i>
Involve	<i>Community workshop or online forum</i>
Collaborate	<i>Establishment of Community Working Group/Advisory</i>
Empower	<i>Citizen Jury</i>

3.4 What

What are we advising or what do we need to learn?

Project managers should consider and design key messages to clearly explain the purpose and key points of the project.

All communications and engagement messages must adhere to the guiding principles.

Wherever possible, we should be pro-active and on the “front foot”, instead of responding to media enquiries.

The ~~Media and~~ Communications ~~Advisor Team~~ can assist with refining key messages. Below are some examples.

Examples:

- Kingborough Council is the first council in Tasmania to trial Reconophalt, which uses single-use plastics (including plastic bags) and glass bottle equivalents in a new road surface. The new products will provide longer road life (by 15% or an extra three years) and durability, proving to be a more cost-effective option for Council.
- We want to know what makes a great town centre for you. Help us by filling this 5 to 7-minute survey and tell us about your big idea for Kingston. Your feedback will help shape future planning decisions for central Kingston.
- The water sampling at Blackmans Bay over winter has shown good results, however the advisory signs against swimming at the southern end will remain, as the long-term rating provided by the Derwent Estuary Program (DEP) still applies.

Communication content and engagement activity will be subject to approval from the ~~General Manager~~ CEO and the Mayor in line with the approved protocols (see Section 4).

Key messages can be both internal and external. Internally clear communication and engagement support:

- Keeping Councillors and staff informed of Council policies and decisions, so they can effectively represent the Council to residents and stakeholders.
- Providing materials and resources that Councillors and staff can refer constituents to for more information.
- Showcasing the projects and achievements of each Department.
- Providing credit for achievements so staff can feel valued and appreciated.
- Providing opportunities for staff to be consulted on Council policies and strategies, and to suggest improvements to their service delivery areas.

3.5 FAQs

Project managers should try to anticipate questions that may be asked by the community and prepare responses. This will build the participants' confidence in Council and the process.

Preparing a list of pre-emptive questions that may be asked and updating the list as new questions are added is a beneficial activity.

Examples:

Q: What will happen to my street while the project is underway?

A: There will be special access for local residents, however minor traffic delays are expected for the day. Please follow any traffic management controls and take care if passing.

Q: What will be the outcome of the survey?

A: The survey will provide Council with information on what the community needs and wants are for central Kingston and will help us develop a Kingston Strategy.

Q: Is the southern end of Blackmans Bay Beach closed?

A: Council does not have the ability to close or prevent access to a beach. However, if a beach is rated as 'poor' as part of the Derwent Estuary Program's long-term rating system, we are required to advise people not to swim at the location.

3.6 When

When are we informing or when are we listening and learning?

Project managers should develop a plan which outlines the communications and engagement activities, including timing, activity, audience, location, required resources and feedback.

Project managers should also liaise with the communications and engagement staff to determine promotion activities and timing, including identification of the most suitable communication channels and how the engagement activities will be advertised. This step is important to ensure each engagement activity has the greatest chance of success and is not affected by competing activities.

Projects that are likely to go for a longer timeframe may require an identity or name so that it is easy to recognise and distinguish against other engagement activities. Council's [Media and Communications Advisor Team](#) can provide advice on how to best promote engagement activities. Communication and promotion activities should be included in the engagement plan.

Engagement plans are a key component of project planning and delivery and should be endorsed by a manager and the [Media and Communications Advisor/Communications Lead](#). The project lead and/or the manager are responsible for updating the broad executive team regularly. This includes providing an update at the regular Manex meetings that are held fortnightly.

Up to date guides and tools will be provided for Council officers via the intranet, but by way of example:

Who – who are we informing?	What – what are we telling them?	How – how are we telling them?	When	Evaluate – did everyone get the message?	Notes	Responsible
Example Communications: Residents & Local Businesses	Confirm date of one-way trial	Letter (mail drop) Poster Social Media Media Release VMS Trailer	3 April	Survey analytics/ social media messages/ correspondence to Council	Map to be included demonstrating flow Feedback survey URL confirmed	Roads Engineer Communications Advisor
Example Engagement: Kingston business	Their suggestions for improving Kingston CBD	Workshop	23 April	Workshop notes and summary from workshop endorsed by participants	Maps and demographics to be included in presentation	External consultant and CEA

3.6.1 Engagement Support

It is vital that consideration is given to resourcing requirements for planned engagement activities and whether additional human resource, support and budget will be required.

Engagement Event Tasks

Itemised run sheets are useful in mapping all the support and key tasks that need to be completed for each engagement activity as well as the required equipment, responsible officers (for each task), and the timeline for its completion. Run sheets assist in ensuring that no crucial steps are overlooked and help project managers keep track of planning the engagement.

Example Event Tasks:

Task/ Support	Who	Due Date	Cost	Notes	Progress
<i>Set date</i>					
<i>Book venue</i>					
<i>Invitations/Letters</i>					
<i>Safety Officer check</i>					
<i>External Facilitator</i>					
<i>PA system collected/tested</i>					
<i>Scout Group for sausage sizzle</i>					

Staffing Requirements

When determining resource requirements, there needs to be consideration of the tasks involved in the project and how many staff members will be needed for each activity (e.g. venue set up, meet and greet, table facilitator, scribe, photographer, note-taker etc.).

The subject of an engagement activity may be sensitive or highly emotive. The use of a third party, like an external facilitator, may be advantageous to the engagement process in these cases.

Staff should consider if there any external groups who could support the engagement (e.g. community groups to run a sausage sizzle, or local community association to help promote activity).

Equipment

Map the equipment/resource requirements (e.g.: whiteboard, markers, name tags, butchers paper, catering, laptop, projector, leads, cameras etc.) to be included in the engagement event tasks.

Financial Resources

Anticipate and estimate costs to make sure they are within budget (e.g. some costs may be: facilitator, catering, hall hire, giveaways etc.).

3.6.2 Regular Communications Activities

Throughout the year, the corporate communication priorities will include the below:

Weekly/fortnightly priorities include:

- Ongoing works and maintenance projects and updates
- Community Services program details (holiday activities, arts, markets etc.)
- Kingborough Community Hub activities and associated marketing
- Any other key messages, news or crisis that may affect the Kingborough community
- [Advice on](#) Council Meeting outcomes [through media releases](#)

Monthly/Bimonthly priorities include:

Council snapshots

- Promotional stories about Council achievements
- Public health information (as and when required, such as immunisation programs)

Annual priorities include:

- Budget and rates decisions (includes media releases and brochure)
- Annual Plan and Annual Report compilation and printing
- Specific campaigns – e.g. bushfire prevention and education in the lead up to bushfire season.

3.7 Evaluate

Did everyone hear and understand what we were saying?

Did everyone understand what we wanted to learn?

Did everyone feel confident they were able to tell us their views?

Feedback mechanisms will be incorporated into communication and engagement activities to track and measure how effective they have been. The Engagement Evaluation Template is to be used for engagement activities.

Other evaluation mechanisms include:

- Website/social media analytics
- Surveys
- Meeting/email feedback
- Customer Service feedback

Evaluation will focus on consistency of message, levels of awareness, understanding and commitment of stakeholders, pockets of confusion and frequency. Stakeholder engagement activities and messages will be updated based on evaluation and feedback results.

3.7.1 Evaluating and debriefing your engagement activity

- Evaluation may be carried out during the implementation phase to see if engagement activities are delivering the right information or attracting the right stakeholders; as well as at the end of the process to see what worked well and what could or would be done differently next time.
- Evaluation and debriefing an engagement activity is important for staff development and training; and to work through any difficulties raised.

3.7.2 Considerations for evaluating and debriefing

Consider all elements when evaluating an engagement:

- Identification of stakeholders
- Questions asked and engagement activities used
- Presentation materials used
- Venues used
- Time and date of engagement activity
- Promotional material and campaign timeframe to promote the event
- Facilitator and supports

An effective debrief can use these following questions:

- Was the activity responsive and inclusive to the needs of all participants?
- Did the activity achieve the desired outcomes?
- What worked well? Why?
- What was challenging?
- What has been learnt?
- What would you try next time?

3.8 Report

Did we use what we learned?

The most important part of any community engagement activity is demonstrating to participants that their views have been heard and that their time and input is valued.

A feedback process must be established and identified within the engagement strategy and plan. The community should be advised upfront so participants can understand how their information will be used throughout the project. The process used will depend on the depth of engagement being conducting.

It does not mean that every sentiment or statement collected from the community can be implemented; there may be conflicting opinions in the community, or the subject may require more research. Rather it is a promise that a participant's time and contribution will be considered and respected.

Feedback to the participants can be in the form of a community engagement ~~summary consultation report (synthesised findings) or a write up (verbatim) of the community's comments.~~ It can be used as a way of keeping up the momentum of a project, while the project moves through Council's process (e.g. interim to a Council report).

The outcomes of how contributions have affected decisions will also be communicated. Closing the loop is essential in building trust and transparency in the decision-making process.

4. COMMUNICATIONS PROTOCOLS

4.1 Media Management

The following process should be observed in dealing with media.

- All media enquiries are directed to ~~the Media Communications Advisor~~ the Communications Team. ~~In the event the Advisor is unavailable, the enquiry should be directed to the Director Environment, Development and Community or the General Manager.~~
- The ~~Media and~~ Communications ~~Advisor~~ Team, in consultation with the Mayor and the Director ~~Environment, Development and Community~~, will determine the best person from whom to gain comment for interviews or media releases.
- All responses to media enquiries must be approved by the Mayor, ~~General Manager~~ CEO or Directors ~~Environment, Development and Community~~ and sent by the ~~Media and~~ Communications ~~Advisor~~ Team.
- A photograph may be required to accompany the media release or comment if promoting a certain project or event. The ~~Media and~~ Communications ~~Advisor~~ Team is responsible for imagery, and if other Council employees take a photograph, it must be checked for content before being released.
- All media releases should be drafted and sent to the ~~Media and~~ Communications ~~Advisor~~ Team for editing, who will then seek the appropriate approvals.

- The ~~General Manager~~CEO or Director ~~Environment, Development and Community~~s approves media releases which focus on the delivery of operational services, programs and events.

The Mayor must approve any media releases focusing on the strategic direction of Council and Council decisions, media releases prepared by any of Council's committees, as well as any articles including quotes from the Mayor or Councillor delegate.

- ~~All media releases are to be sent to the appropriate media outlet by the Media and Communications Advisor~~Communication Team either as a link from Council's website or on the media release template
- All media releases are saved on Council's website.

All media releases and responses are to be saved in Council's electronic records management system.

4.2 Council Spokesperson

Council employees are not to make comment to the media without permission from the ~~General Manager~~CEO. This helps to make sure the right key messages are being used and all external communications are consistent.

- The Mayor will be the primary spokesperson for Council in accordance with the provisions of the *Local Government Act 1993* (Tas).
- The ~~General Manager~~CEO will be the spokesperson for Council on issues of fact and relevance to the operational management of Council.
- Managers or delegated staff, under direction from the ~~General Manager~~CEO may be the spokesperson for matters relating to operational or routine matters in their areas of responsibility.
- Authorised contributors posting comments on social media sites administered by the Kingborough Council must follow the procedures set out by the ~~Media and Communications Advisor~~Communications Team.

4.3 Crisis Management

Crisis situations (for example - bushfires, floods, environmental disasters ~~and hostage stand-offs~~) usually:

- Happen suddenly and unexpectedly.
- Attract the most media attention and scrutiny. Council's reputation may be strongly affected.
- Require strong decisive leadership – both real and perceived.
- ~~Lead media and victims to look for a scapegoat to blame.~~

~~Council's Emergency Management Plan contains basic operating procedures for the dissemination of community information in an emergency.~~

The Crisis Communications Strategy guides the processes to be followed in an emergency situation.

In a crisis situation officers should take guidance from the Coordinator Community Resilience ~~and the Media and Communications Advisor~~team

4.4 Brand and Design

The brand is the corporate identity of Kingborough and includes the look and feel of our communications, as well as the sound of our voice. Branding creates consistency in how Kingborough Council is represented and the use of our logo and corporate colours creates brand awareness, to make sure we are instantly recognisable.

The Corporate Style Guide provides guidance to staff in using logos, designing advertising material, using corporate documents and communicating in Plain English.

- All advertising material (including posters, brochures, fliers etc.) must be approved by the ~~Media and Communications Advisor Team~~ or the Director Governance, Recreation & Property Services ~~Director Environment, Development and Community~~ prior to release.

4.5 Communications Roles and Responsibilities.

The following table outlines the communications roles in Council.

ROLE	RESPONSIBILITY
Mayor of Kingborough	<ul style="list-style-type: none"> • Official spokesperson for Council • Review and approve Council media releases
Councillors of Kingborough	<ul style="list-style-type: none"> • Approvers of strategy and policies
<u>General Manager</u>CEO	<ul style="list-style-type: none"> • Review and approve all Council key messages and media releases
<u>Director Governance, Recreation & Property Services</u> Director Environment, Development and Community	<ul style="list-style-type: none"> • Manage the ongoing development and refinement of the Communications and Engagement Policy, Framework, templates and action plans • Lead Councils' strategic engagement priorities • Ensure the development and delivery of tools and training on communications and engagement for Council Officers • Review and approve Council key messages and media releases in the absence of the General Manager <u>CEO</u> • Direct supervisor of the Media and Communications Advisor Team • Supports the editing of media releases for approval in the absence of the Communications and Engagement Advisor team
Executive Manager <u>Organisational Development</u>	<ul style="list-style-type: none"> • Manage internal communication and staff engagement projects
Media and Communications Advisor <u>Communications Team</u>	<ul style="list-style-type: none"> • Provide support and advice to <u>General Manager</u>CEO, Mayor and staff on communication approaches, risks and issues • Implement the Council's Communications and Engagement Policy and Framework • Review and approve project specific communications and engagement strategies • Manage the presentation and delivery of key messages

ROLE	RESPONSIBILITY
	<ul style="list-style-type: none"> • Manage and oversee the design, editing and publication of Council's external communications and marketing materials • Media liaison • Manage and monitor Council's website and social media channels • Make sure Kingborough Council's corporate brand is adhered to and applied • Review and approve communications designs/signs for external use • Support the development and delivery of guidelines tools and training on communications and engagement for Council Officers. • Develop and maintain a communications network to support Council's activities and reduce key person dependency
Communications and Engagement Support Officer	<p>Under the direction of the Director Environment, Development and Community or the Media and Communications Advisor:</p> <ul style="list-style-type: none"> • Assist with the delivery of Communications and Engagement strategies and projects • Create and deliver customer feedback surveys • Compile analytics, evaluate and report on communications and engagement activities • Monitor and update Council's website and social media channels • Contribute to the design, editing and publication of Council's external communications and marketing materials • Support the development and delivery of tools and training on communications and engagement for Council Officers.
Executive Assistant, General Manager <u>CEO</u>	<ul style="list-style-type: none"> • Provides support in the updating and reviewing of Council's website • Assists in the design and production of Council's annual and unique publications
<u>Urban Designer Communications Team & Council Officers</u>	<ul style="list-style-type: none"> • Develop and manage signage design principles •
Customer Services Coordinator	<ul style="list-style-type: none"> • Assist in answering customer service-related messages • Contribute through the Communications Network

ROLE	RESPONSIBILITY
Community Services and Hub Coordinator	<ul style="list-style-type: none"> • With the Community Services Team, support community engagement projects when appropriate • Assist in developing a Marketing Strategy for the Community Hub • Develop reporting for Community Hub to assess against Marketing Strategy goals
Operations Manager, Kingborough Sports Centre	<ul style="list-style-type: none"> • Develop and approve communications and engagement projects and marketing strategies for the Kingborough Sports Precinct
Manager, KWS	<ul style="list-style-type: none"> • Develop and approve communications and engagement projects and marketing strategies for Kingborough Waste Services
Kingston Park Project Administrator	Develops key messages relating to Kingston Park <ul style="list-style-type: none"> • Drafts website updates and changes for Kingston Park
All staff as appropriate	<ul style="list-style-type: none"> • Develop draft communications as required for projects • Contribute to website and story content • Undertake communications and engagement planning in relation to projects • Provide early advice on potential issues which will need a communications response

UPDATED POLICY FOR APPROVAL



Communications and Engagement Policy

Policy No:	1.3
Approved by Council:	June 2025
New Review Date:	June 2028
Minute No:	TBA
ECM File No:	12.78
Version:	3.0
Responsible Officer:	Director Governance, Recreation & Property Services
Strategic Plan Reference:	1.1 A Council that engages with and enables its community

1. POLICY STATEMENTS

- 1.1 Council acknowledges that effective communication and engagement are essential foundations of a strong community and promote active citizenry, participation, and a healthy democracy.
- 1.2 Council also recognises that good communication and engagement underpins our democratic system of government. It improves service delivery, manages expectations, informs Council's policy development and enhances community participation in government.
- 1.3 Engagement enables a closer relationship between Council and its community through an active exchange of information and ideas promoting shared understanding, innovation and decisions which better represent the interests of the broad community.
- 1.4 Council seeks to demonstrate transparent, honest, open and accountable leadership. We will engage the community's talent, knowledge and resources to help encourage and support a safe, healthy and connected community.
- 1.5 Council involves community in interest- and issue-based engagements; consultation for changes to service delivery, policy and strategy development; infrastructure and capital works projects; to seek solutions for issues; and legislative requirements.
- 1.6 Council's engagement projects will seek input from community members and stakeholders when designing appropriate participation methods.
- 1.7 Engagement projects are underpinned by the promise that the information shared is ethically motivated and that the public's contribution will inform recommendations presented to Council.
- 1.8 The outcomes of how the public's contribution has affected decisions will be communicated back to participants.
- 1.9 Major decisions will continue to be subject to debate and a vote at Council Meetings.
- 1.10 This policy has been developed to provide a consistent approach across Council to communicate and engage with the community.
- 1.11 This policy will contribute to the improvement of knowledge and skills of staff, and coordination of communications and community engagement.
- 1.12 The community expects that Council will listen to its views, priorities, needs and expectations and be provided with opportunities for participation. Councils are accountable to their communities and that accountability depends on people's understanding of Council's role and decision-making processes.
- 1.13 The information provided by Council to the community during engagement projects will be ethical, accurate and honest, and will provide the community with the information they need to participate in a meaningful way.

2. DEFINITIONS

- 2.1 **"Communications"** means the provision of one-way information to advise the community and stakeholders about a project, initiative or issue. It can also involve two-way dialogue with community and stakeholders to achieve a particular outcome.
- 2.2 **"Community"** means all residents, ratepayers, landowners and members of the public including individuals, groups, visitors, organisations, government and business. There may be subcommunities within a larger community with particular needs and interests.
- 2.3 **"Engagement"** is an expression representing the variety of methods used by Council to inform, consult, and involve the community in the development of policies, services and infrastructure within the Council.
- 2.4 **"Public Participation"** means the involvement of those affected by a decision in the decision-making process.

- 2.5 **"Stakeholder"** means a person, group or organisation who may be affected by (directly or indirectly), by have a specific interest in, or influence over, a council decision or issue under consideration. Includes people, organisations, businesses or agencies within or external to the municipal area.

3. OBJECTIVE

- 3.1 Council aims to make sure its strategies and processes will:
- 3.1.1 promote the contribution Council makes to the quality of life for ratepayers and residents;
 - 3.1.2 keep ratepayers and residents informed about services and opportunities provided by Council;
 - 3.1.3 manage Council's reputation by promoting Council's role and maintaining good relationships with the media;
 - 3.1.4 build a sense of place through the positive promotion of Kingborough and life in the municipality;
 - 3.1.5 use a variety of methods to communicate and to provide information in formats that accommodate the needs of all residents, ratepayers and consumers;
 - 3.1.6 engage and listen to Kingborough's residents and consumers through effective engagement;
 - 3.1.7 encourage ratepayers and residents to participate in Council's engagement projects;
 - 3.1.8 develop and maintain a Council approved framework for engagement practices and principles based on procedural fairness, transparency and accountability;
 - 3.1.9 support staff to engage with community members and stakeholders through training, expert advice and the provision of simple and effective tools;
 - 3.1.10 provide a clear and consistent approach to engagement, which supports stakeholders and community members involvement in projects relevant to them, ensuring they can contribute to decision-making;
 - 3.1.11 analyse and report outcomes of engagement activities; and
 - 3.1.12 focus on collaboration when addressing contentious issues.
- 3.2 Council's communication and engagement strategies will also assist Councillors and employees to work more effectively through positive two-way communications with the community.

4. SCOPE

- 4.1 This policy applies to the implementation of Council's Strategic Plan and the development of Council strategies and policies and the delivery of infrastructure, major projects, and service delivery to benefit Council communities.
- 4.2 The CEO and the Director Governance, Recreation & Property Services will be accountable and responsible for the review and promotion of this Policy.
- 4.3 All Councillors and Council employees are responsible for the implementation of this policy.

5. PROCEDURE (POLICY DETAIL)

- 5.1 Systems, resources, and tools will be put in place to ensure staff and councillors understand and are able to implement this policy and related strategies and frameworks.
- 5.2 Council will regularly review and maintain a Communications and Engagement Framework
- 5.3 The Framework and related tools provide the methodology for communication and engagement planning and are underpinned by a core set of values and principles that establish the standard and tone of Council's communications and engagement projects. The Framework will also identify

longer-term objectives to support continuous improvement of Council's communications and engagement.

- 5.4 The Framework will align with the key corporate objectives as outlined in Council's Strategic Plan.
- 5.5 In determining performance measures for communication and engagement activities, the Framework will focus on both internal and external target audiences.
- 5.6 For Council's internal audiences, the Framework will support informed employees who are aware of Council's values, strategies and methods and who have access to appropriate information to support their work.
- 5.7 For Council's external audiences, the Framework will support communications aligned with Council's corporate standards in a clear, professional, and accessible manner whilst offering value for money.
- 5.8 The Framework will also help officers to ensure that Kingborough's residents, ratepayers and consumers are well informed about Council's policies, infrastructure and services and can fully participate in the democratic process.

6. GUIDELINES

- 6.1 The Corporate Communications and Engagement Framework supports effective communication and engagement by councillors and staff through addressing in detail the why, who, what, how and when of communications and engagement.
- 6.2 Why - Establishes why we are communicating or engaging. Are we informing or are we learning? This first stage is identification of project objectives, details and associated matters. The communications and engagement processes follow the same framework; supported by specific templates to assist staff in developing the appropriate methods for their activity. When developing an engagement project, the Community Engagement Model and level of community involvement will be defined during this first step.
- 6.3 Who - Identifies who we need to inform, or listen and learn from. A Stakeholder Analysis identifies affected stakeholders and target audiences, informing appropriate communication and engagement plans. As well as identifying stakeholders and the level of their interest, staff are supported to consider if there is any priority order in which stakeholders need to be engaged. Consideration will be given to existing reference groups and/or advisory committees currently working with Council, and ratepayer and community groups within the municipality.
- 6.4 How - Identifies the channels of communication and the engagement methods that will be used for each project. This is achieved through the Stakeholder Analysis and the preferences indicated by the participants.
- 6.5 What - Clarifies what we are saying and what information the community and stakeholders need to know. Key messages for external communication and engagement projects will be developed in alignment with key priority areas identified in the Strategic Plan. All communications and engagement messages will adhere to the guiding principles and ensure the community are provided with honest and accurate information. They will also include a clear scope and will define the 'what is negotiable', and 'what is not', for engagement projects. Internal communication will keep councillors and staff informed of council decisions, policies and achievements.
- 6.6 When – Details activities for each project through a targeted communications and/or engagement plan that includes the timing, activity, audience, location, required resources, responsible officers and evaluation methods.
- 6.7 Evaluate - Guides how we evaluate each communications and engagement plan's implementation to see how effective they have been.
- 6.8 Report - Demonstrates to participants that their views have been heard and that their time and input is valued. A critical process which must be established, and the community advised upfront,

so participants can understand how their information will be used throughout the project. Closing the loop is essential in building trust and transparency in the decision-making process.

7. COMMUNICATION

7.1 All employees and Councillors will be briefed on this policy as required.

8. LEGISLATION

8.1 The following legislation should be considered in conjunction with this policy:

8.1.1 *Local Government Act 1993* (Tasmania)

9. RELATED DOCUMENTS

9.1 The Communications and Engagement Framework

10. AUDIENCE

10.1 The Communications and Engagement Policy applies to all Councillors and employees.

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

Public Copy



Communications and Engagement Framework 2025

DOCUMENT CONTROL REGISTER

ROLE	POSITION
Author	Communications Lead
Approver	Councillors of Kingborough
Produced For	Kingborough Council

DOCUMENT INFORMATION

VERSION	STATUS	DATE	AUTHOR	FEEDBACK
0.a	Review and Update	26/05/25	Communications Lead	Consider the updated Communications and Engagement Policy Framework.
0.b	Review	04/06/25	Communications Lead	Incorporating Communications Team feedback.
1.0	Final	06/06/25	Communications Lead	Final for council adoption.

RELATED DOCUMENTS

TITLE	VERSION	LINK/LOCATION
Communications and Engagement Policy	Draft for approval 2022-2024	

CONTENTS

1.	INTRODUCTION	168
1.1	Purpose	168
1.2	Communications and Engagement Process	169
2.	CONTEXT	169
2.1	Objectives	169
2.2	Guiding Principles	170
2.3	Definitions	170
2.4	Roles and Responsibilities	171
2.5	Implementation	171
3.	COMMUNICATIONS AND ENGAGEMENT FRAMEWORK	172
3.1	Why	173
3.1.1	Project Details and Objectives	173
3.1.2	Risk Assessment	175
3.2	Who	176
3.3	How	178
3.3.1	Communication Channels	178
3.3.2	Engagement Methods	179
3.4	What	179
3.5	FAQs	180
3.6	When	181
3.6.1	Engagement Support	181
3.6.2	Regular Communications Activities	182
3.7	Evaluate	183
3.7.1	Evaluating and debriefing your engagement activity	183
3.7.2	Considerations for evaluating and debriefing	183
3.8	Report	184
4.	COMMUNICATIONS PROTOCOLS	184
4.1	Media Management	184
4.2	Council Spokesperson	185
4.3	Crisis Management	185
4.4	Brand and Design	185
4.5	Communications Roles and Responsibilities	186

1. INTRODUCTION

1.1 Purpose

Our vision: ***Our community is at the heart of everything we do***

Our purpose: ***To make Kingborough a great place to live***

Our values: ***Accountability, respect, excellence and inclusiveness***

A key priority of Council is to encourage and support a safe, healthy and connected community.

The Communications and Engagement Framework has been developed to support a consistent approach to both communications and engagement across all aspects of Council to support this priority. By implementing this framework, Council aims to better inform, engage with and enable the community.

We aim to inform the community on matters, considerations, innovations and projects that impact them and provide opportunities for members of the community to deliver their views and have them considered as part of Council's decision-making process.

Recognising that stakeholders and individuals in the community are often time-poor and busy people, Council is committed to making sure effective engagement is achieved, and that Council is carrying out active and authentic participation with the community on key matters.

Council is committed to establishing and improving two-way communication with residents, ratepayers, local businesses, community groups, staff and other partner agencies. Effective communication and engagement strategies will increase awareness of services, works and projects organised by Council, as well as highlight avenues for positive two-way communications with the community.

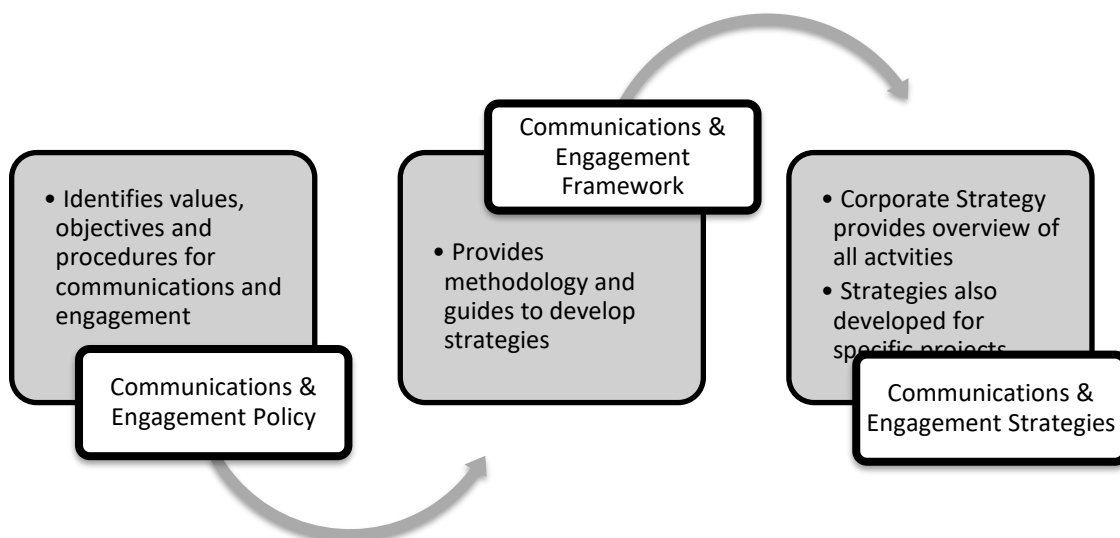
In order to support active, authentic and effective engagement with the community, templates have been created to assist officers in developing communications and engagement strategies. Training will be delivered as required to officers involved in developing communications and engagement projects.

This framework is an on-going and evolving document. Council is committed to continuous improvement and striving for best practice approaches when implementing this framework.

This Framework has been influenced by the principles and practices shared by the International Association for Public Participation (IAP2).

Each year, the **Director Governance, Recreation & Property Services** and the Communications Team will develop a plan of priority projects to be progressed to support continuous improvement in Council's communications and engagement activities, as well as identifying key planned engagement projects.

1.2 Communications and Engagement Process



2. CONTEXT

2.1 Objectives

In our communications activities, we aim to:

- Promote the contribution we make to the quality of life for ratepayers and residents.
- Keep ratepayers and residents informed about services and opportunities provided by the Council.
- Keep ratepayers and residents informed about Council decisions and policy.
- Communicate across several formats for maximum engagement – e.g. newsletters, social media, community events, mainstream media.
- Be consistent in our key messages and branding.
- Keep our own staff informed of Council's vision and decisions.
- Promote the Council's achievements – especially achievements that are unique in Tasmania or the local government context.
- Promote the Council's values.
- Encourage ratepayers and residents to participate in community life.

In our engagement activities, we aim to:

- Encourage ratepayers and residents to participate in Council consultation and engagement projects.
- Develop and maintain a council approved framework for engagement practices and principles based on procedural fairness, transparency and accountability.
- Train staff to engage with community members and stakeholders by using simple and effective tools.
- Provide a clear and consistent approach, which will help to make sure stakeholders and then community members are involved in projects relevant to them and contribute to decision-making.
- Analyse and report outcomes of engagement activities.
- Promote collaboration when addressing contentious issues.

2.2 Guiding Principles

The development and delivery of Council's communications and engagement activity is guided by the following principles:

Communications:

- Keep it simple and timely.
- Recognise different information needs for various audiences.
- Express expectations and impacts clearly.
- Ensure commitment and participation from all staff.
- Explore new communication channels.
- Be flexible in approach and maximise the use of channels to reach a wider demographic.
- Use two-way channels.
- Use feedback mechanisms to monitor the effectiveness of communications.
- Avoid internal language and professional jargon and use Plain English.

Engagement:

- Clear Scope – a community engagement process must be clear about who Council will consult, how and when;
- Informed - participants in community engagement must be provided with objective, factual, relevant and timely information to inform their participation;
- Representative - participants should include community organisations and individuals who have specific qualifications and interest on a subject and be representative of the persons and groups affected by the matter of the subject of the community engagement;
- Supportive and Inclusive – a community engagement process should enable meaningful and informed engagement; and
- Transparent and Accountable - participants in community engagement are informed of the ways in which the community engagement process will influence Council decision making.

2.3 Definitions

- **"Communications"** means the provision of one-way information to advise the community and stakeholders about a project, initiative or issue. It can also involve a two-way dialogue with the community and stakeholders to achieve a particular outcome.
- **"Community"** means all residents, ratepayers, landowners and members of the public including individuals, groups, visitors, organisations, government and business. Within our broad community there will be different communities of interest that might receive targeted communications or engagement.
- **"Community Engagement"** is an expression representing the variety of methods used by Council to inform, consult, and involve the community in the development of policies, services and infrastructure within Council.
- **"Public Participation"** means the involvement of those affected by a decision in the decision-making process.
- **"Stakeholder"** means a person, group or organisation who may be affected by, have a specific interest in, or influence over, a council decision or issue under consideration.

2.4 Roles and Responsibilities

The CEO and the **Director Governance, Recreation & Property Services** will be accountable and responsible for the review and promotion of the Communications and Engagement Policy. They will support the Communications Team who have responsibility for the day to day implementation of the Policy, providing advice for staff as required and on a project-by-project basis.

All staff with management responsibilities shall be accountable for compliance with this framework, making sure the appropriate engagement methodologies are used at the most relevant time to enable relevant and timely input. Community engagement is the responsibility of all Council service areas, teams and employees.

Council and Councillors have the responsibility to engage the community on strategic, high-level issues, as well as acting as a conduit and advocate for the community to Council staff and other levels of government.

Failure to comply with this framework could adversely affect the reputation of Council and impact on the timeliness and quality of service delivery and the intended outcomes for the community.

2.5 Implementation

Kingborough Council is committed to communicating and engaging with its community in a timely and mutually constructive manner. Effective communication and engagement allow Council to identify and understand the motivations, concerns, passions, pressure points, needs and aspirations of its communities. However, engagement with the community does not override the ultimate decision-making power invested in Councillors.

It is the role of governed representatives to strike a balance between community sentiment, which is captured through the utilisation of communication and engagement functions, with detailed evidence and recommendations compiled and put forward by officers as part of Council's operations and strategic decision making.

It is essential that key stakeholders be provided with comprehensive information in a timely manner prior to their involvement. This information should be given during the initiation phase of a project. As a project or issue progresses, Council will remain active in communicating and engaging the community.

Council **will** engage

- On projects or issues of broad community interest;
- When an outcome has the potential to have a considerable impact on the community or a stakeholder group;
- When there is a strategic opportunity to involve the community in decisions relating to the nature, scope, design or delivery of a project or initiative;
- When an outcome involves a change in services or infrastructure provided by Council; and/or
- When Council has a statutory, legislative or regulatory requirement to do so

Council **may not** be in a position to engage

- When timeframes and direction have been provided by other levels of government;
- When an immediate response is required, such as in an emergency situation;
- When a decision must be made because of legal or safety requirements;
- When the activity is considered "business as usual" and there is no new information to review, and where it is not considered economically viable to engage the community; and/or

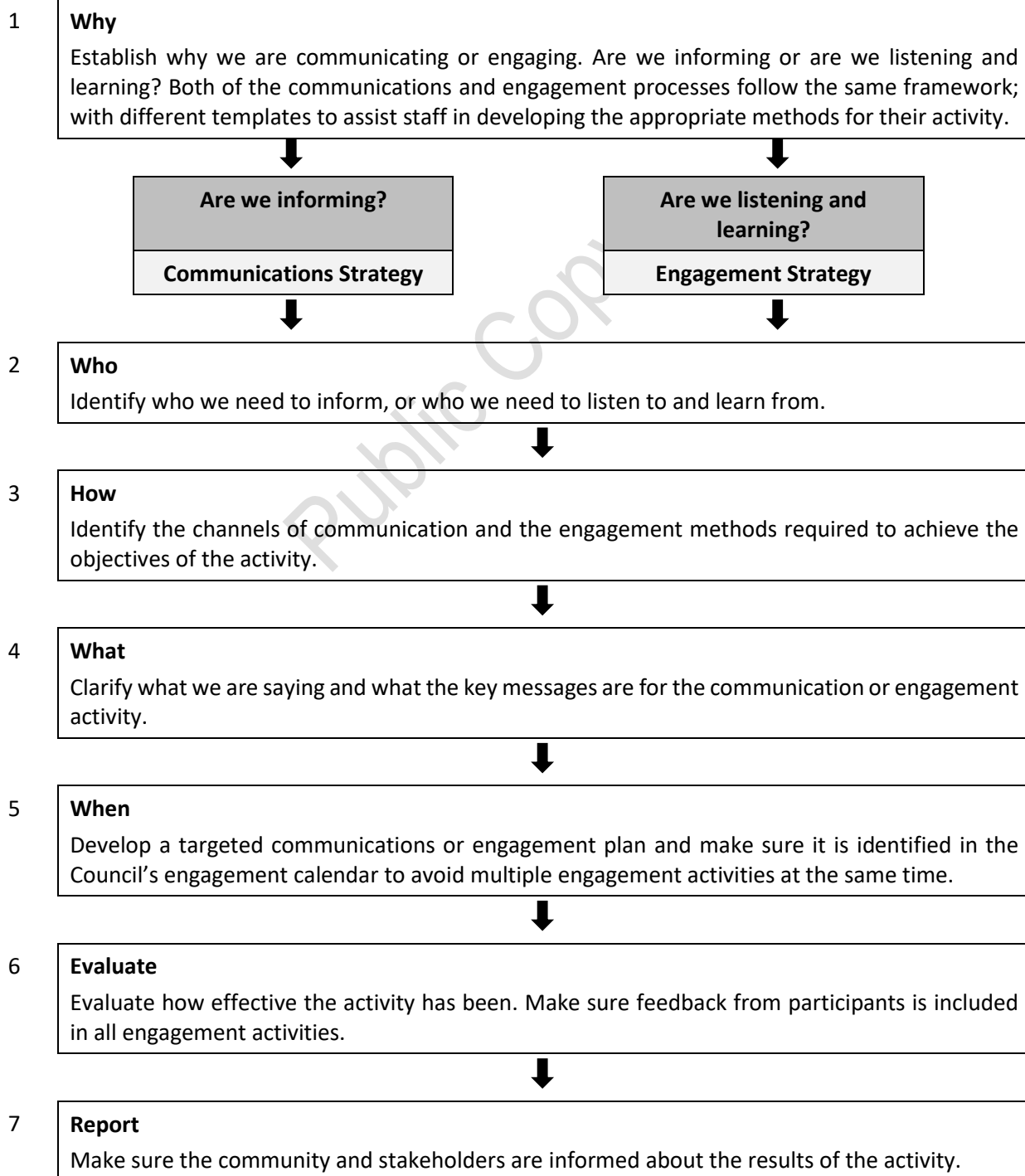
- When it is the opinion of Council or appointed staff that an issue has had excessive engagement and will result in an adverse effect on Council reputation, processes, or project outcomes.

Engagement training will be organised for Council officers on an as needs basis.

3. COMMUNICATIONS AND ENGAGEMENT FRAMEWORK

The below framework displays the steps for developing a communications and/or engagement strategy, which should be used during the initiation phase of each project to assess the level of communication and/or engagement required for each project.

Project managers should liaise with the Media and Communications Advisor for access to additional guides and factsheets, which can be used when implementing relevant communications and engagement strategies and methods. Up to date tools will be made available through the staff intranet.



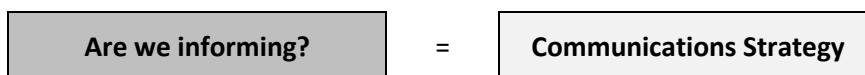
3.1 Why

Are we informing or are we listening and learning?

3.1.1 Project Details and Objectives

This first step establishes why we need to communicate or engage and includes understanding the project background and any previous communications and/or engagements.

Consider what the goals are for the communication or engagement activity. Include any particular outputs you are seeking. These need to be clearly defined in order to set realistic expectations of what the engagement project aims to achieve, and what is not achievable. This provides clarity and enables transparency of the process for the stakeholders and community.



A Communications Strategy should be developed for key issues, changes to services, works or large events, which require a number of key messages to be delivered to particular audiences over a period of time. *For example: an ongoing issue, a capital works project which may impact people's movement, a community event.*

A communications plan developed as part of the strategy will make sure we distribute information to the appropriate audience.

Wherever possible, we should be pro-active and on the "front foot" with any issues or projects, instead of responding to customer or media enquiries.



An Engagement Strategy should be developed for when we are seeking any feedback or input from the community or specific stakeholders. *For example: seeking input into a policy or strategy, changes to service delivery, assistance in designing infrastructure/recreational areas etc.*

A strategy will assist in identifying the right audience and appropriate methods used to achieve the objectives of the project.

Consider the following when identifying why we need to engage:

- What is the scope of the engagement?
- What are you hoping to achieve?
- What is the background – how did we get here?

Ask critical questions to help define the desired outcomes such as:

- What is the situation and how did we get here?
- What are the things you can change and what are the things you cannot change?
- What are the things the stakeholders and community can influence and shape?
- Are there any compromises that can be achieved?
- Are there limits in time and resources about possible solutions?

The **Community Engagement Model**, developed by IAP2 helps staff identify the approach to the type of engagement and outcome for their project and then consider the level of community involvement required to support desired outcomes.

The model considers the following definitions:

- **Leads** – Who is responsible for identifying the problem or opportunity to be solved and who will carry out the engagement process.
- **Acts** – Who is responsible for leading the actions that arise from the decision made.



Organisation Leads / Organisation Acts	Organisations lead engagement and seek input to shape the policies, projects and services for which they are responsible. This is a familiar and traditional approach to policy development, project management and service delivery. Engagement is used to inform the community about the proposed policy, project or propositions and to provide some input to them.
Organisation Leads / Community Acts	Organisations can lead the conversation with communities and individuals taking responsibility for action. One example of this is bushfire awareness and preparation where Council or the Tasmanian Fire Service can lead the conversation, but individuals prepare and implement their own Bushfire Plans.
Community Leads / Organisation Acts	Community leads in this profile to identify, highlight and propose the action required to solve a problem or take an opportunity. To achieve the desired action requires the response of a focal organisation. The community alone cannot achieve the desired result and therefore advocates to motivate the organisation to act.

Community Leads / Community Acts	Communities can lead the conversation and have responsibility for the action in a range of areas such as sport and recreation, well-being, environmental action and education. They are able to support, design and deliver their own projects and programs. Landcare groups are an example of this.
Shared Leadership and Action	Leadership and actions can be shared, where communities and organisations participate and contribute to the decisions, and also lead and take responsibility for action towards the outcomes.

Council staff must first identify the level of community involvement that is required in relation to their project (see IAP2 Spectrum of Public Participation below). There may be a need to incorporate more than one level of involvement during different stages of an engagement project.

ELEMENTS	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
Community engagement goal	To provide balanced and objective information to assist understanding of a topic, alternatives, opportunities and/or solutions.	To obtain community feedback on analysis, alternatives and/or decisions.	To work with the community throughout the process to ensure that concerns and aspirations are consistently understood and considered.	To partner with the community in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place the final decision-making in the hands of the public.
Promise to the community	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influence the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how community input influence the decision.	We will seek your advice and innovation in formulating solutions and incorporate your advice and recommendations into the decision to the maximum extent possible.	We will implement what you decide.
When to use this element	This element is utilised to enhance knowledge, understanding, support and transparency. It provides the community with information on something that	This element is used to gather information and have discussions with the community. Feedback is provided to the community on the outcome of	This element actively seeks the input of the community into any policy, plan or activity which may directly or indirectly affect them.	This element is utilised when Council seeks to work in partnership with communities to identify joint solutions and develop initiatives.	This element is used when Council is prepared to put into place the decision made by community.

ELEMENTS	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
	has been decided and is to be implemented.	those discussions.			

3.1.2 Risk Assessment

Undertaking a risk assessment allows for consideration of the risks to Council for the project, the level of risk, and actions to mitigate the risk. There are a number of risks that can be mitigated by good communication and engagement practices, and some that can be exacerbated by poor communication and engagement planning.

For example, poor understanding of why a decision has been made can erode public confidence in Council. This risk is reduced when there is good communication about the decision process, including who was engaged, decision factors and outcomes.

Conversely, poorly planned engagement might lead to skewed inputs, extended timeframes or additional unplanned costs, e.g.:

Potential Risk	Level of Risk	Risk Mitigation
<i>The community does not understand why a decision has been made, which may erode public confidence</i>	<i>High</i>	<i>Communicate outcomes and process to decisions, include who was engaged and other factors regarding decision</i>
<i>Some members of the community feel excluded from the decision-making process and lobby for change late in the process</i>	<i>Medium</i>	<i>Identify and classify stakeholders (see below)</i>

3.2 Who

Who are we informing / engaging with?

It is important to identify who Council needs to engage with and learn from. One tool to assist in this process is a stakeholder analysis to map and classify stakeholders (individuals and groups/organisations) that are important to a project. Note: Internal Council officers and departments may also be key stakeholders.

The table below broadly outlines key stakeholder groups for communication and engagement. More detailed analysis expands on this and aligns engagement strategies with audiences, identifies partners as advocates of programs and projects, and targets key stakeholders to contribute to and support communication delivery (e.g. through existing forums, committees and partner communications).

TARGET AUDIENCE	REASON
Elected members and employees	<p>So that Councillors and staff are well-informed when liaising with members of the community as “ambassadors” for the Council.</p> <p>So that staff know why their work is important.</p> <p>Research shows effective internal communication helps retain staff and boost productivity.</p>

TARGET AUDIENCE	REASON
Ratepayers, residents, community groups, local clubs, groups and visitors who use our services	<p>So they know what is on offer and when.</p> <p>So they understand and appreciate the Council's values, investment and effort.</p> <p>So they feel included in local community life, wherever possible.</p> <p>So they hopefully feel an affinity with Council's values.</p> <p>So they hopefully regard Kingborough as a special place that provides special opportunities.</p> <p>So people outside of Kingborough are attracted to live, work or visit here.</p>
Traditional Custodians	<p>Tasmanian Aboriginal community members, groups and organisations to assist in identifying Council's role in advocating meaningful reconciliation and appropriate communication and engagement methods.</p> <p>So that accurate and appropriate interpretation of historical events is included in Kingborough's history.</p> <p>To assist in raising awareness of the cultural values, both tangible and intangible, within Kingborough and how to show respect for Tasmanian Aboriginal people and their heritage and cultural sites.</p>
Influencers who shape broader opinion and/or make decisions that affect Kingborough	<p>State and Federal politicians – demonstrating that Kingborough's projects and values appeal to voters and are therefore worth backing.</p> <p>Community groups and leaders, including business leaders.</p> <p>Interest and lobby groups who apply political pressure.</p> <p>Council Advisory Committee members.</p> <p>Neighbouring Councils.</p> <p>Industry groups like LGAT and STCA.</p>
Financial and policy supporters and providers	<p>State and Federal Government agencies who provide funding and partnership support for Council services and programs.</p>
Drivers of economic development	<p>Local businesses and other organisations and government agencies – showcasing Kingborough is a good place to do business</p>
Media	<p>Media assist in the sharing of Council's decisions and news and provide Council with the opportunity to clarify accurate information and priorities.</p>

When creating a stakeholder list, the first step is to determine who is interested and/or affected by the project, their history, as well as how much control or influence the stakeholder has over the project. There should also be identification within Council of the person responsible for the ongoing relationship with particular stakeholders.

To achieve effective communications and engagement, it is important to make sure the right channels are in place to connect with and engage a broad cross section of the community.

Consideration should be given to providing equal opportunity for engagement with those who are hard to reach. This includes members of our community who may be disadvantaged, those who are geographically and socially isolated, and underrepresented groups (e.g. people with disabilities and/or those who are language-, culturally- or gender diverse).

Person or Group	Interest / Connection (what the expectations / concerns of the stakeholder are)	Benefit of Involvement (what benefits the stakeholder can bring to the project)	Level of Interest (what level of interest they have on final outcomes)	Level of Influence (what influence stakeholder has on final outcomes)	Level of Impact (the level of impact the project outcome will have on stakeholder)	Preferred Channel / Method	Relationship Officer
e.g. Kingborough Dog Walking Association	To provide advice on the allocation of dog exercise areas	Advice on current areas (design, signage etc.) Highlight opportunities for new areas Assist in communication and key messages to members	High	High	Significant impact	Meetings / Workshops Official email address Social media & online engagement forum	Councillors Compliance Coordinator Recreation Officer

3.3 How

How are we informing or listening and learning from our community?

Identify the channels of communication and engagement methods to be used for the communications and/or engagement project.

3.3.1 Communication Channels

The following channels of communication are used by Council to deliver key messages:

CHANNEL	DESCRIPTION
Council Publications	Council Meeting Agendas, Annual Report, Annual Plan, and information sheets/brochures/notices for specific topics. We increasingly produce publications in an electronic format with printed copies available upon request.
Website	Kingborough Council's website offers an easy-to-use platform to share Council's information and to invite feedback in a variety of formats.
Intranet	Internal webpages providing information for staff on organisational structure, contacts, policies, help desks and systems access.
Media Releases	The Kingborough Chronicle, Kingston Classifieds, Bruny Island News and Kingston & Huon FM (local community news outlets) – for self-written and external stories that highlight grassroots achievements, services, events (both successful and upcoming), Council policies and decisions, and human-interest situations that are specifically relevant to local Kingborough ratepayers.

CHANNEL	DESCRIPTION
	<p>The Mercury Newspaper – for exclusive stories that highlight unique or novel achievements, significant events, or human-interest situations that are likely to interest a broad southern Tasmanian audience.</p> <p>Television Stations – for stories that contain strong visuals and interviews to highlight that highlight unique or novel achievements, significant events, or human-interest situations that are likely to interest a broad Tasmanian audience.</p> <p>Various commercial radio news outlets – for sending recorded grabs on issues, achievements and events that are likely to interest a broad southern Tasmanian audience. Also, for facility closures and updates during crisis situations.</p>
Digital & Social Media	<p>Direct email or MS TEAMS messaging internally or to known stakeholders.</p> <p>Facebook for all Council messages, events, services, emergency information and works programs. Facebook advertising helps to promote specific surveys, events or publications. Sharing partner organisations key messages and achievements through Facebook generates support in turn.</p> <p>LinkedIn for promotion of employment opportunities and promoting Council through sharing stories that highlight unique or novel achievements, significant events, or human-interest situations.</p> <p>Instagram – for highlighting and exploring the municipality through visual images.</p> <p>YouTube – for live streaming Council Meetings and for videos linked to the website and Facebook.</p> <p>Online survey instruments such as survey monkey or Microsoft forms, linked to our website and social medial tools.</p>
Paid Advertising	Advertising placed in printed media outlets for community notices about important information such as road closures and planning notices, and advertisements for events and services. Consideration should also be given to audio visual advertising on local television.
Printed Materials	Posters for programs and events and notices for planning and other local government messages are printed and displayed in the Civic Centre, Bruny Island Service Centre and other appropriate sites.
Signage and Branding	The brand is the corporate identity of Kingborough Council and can take many forms, including the name, sign, symbol, colour combination and slogan. Branding creates consistency in the look and feel of Kingborough Council and the use of our logo and corporate colours creates brand awareness, to make sure we are instantly recognisable.
Meetings / Focus Groups	Meetings are an effective way to communicate and engage both, internally and externally. The Kingborough Community Forum is held 4-5 times a year with representatives from community groups within the municipality. Other information sessions and meetings are arranged as appropriate for specific topics and council representatives may attend community association group meetings to consult on specific programs and projects. Members of the public are able attend each Council Meeting and the Annual General Meetings as well as watch them live streamed via YouTube

3.3.2 Engagement Methods

There are a variety of engagement methods you can use to achieve the level of community involvement and model of engagement you have adopted. Contact the Communications Team for advice on which engagement methods would be suitable for the project.

Level	Proposed methods (Examples)
Inform	Digital web page
Consult	Online & Hard-copy survey
Involve	Community workshop or online forum
Collaborate	Establishment of Community Working Group/Advisory Committee, digital interactive map
Empower	Citizen Jury

3.4 What

What are we advising or what do we need to learn?

Project managers should consider and design key messages to clearly explain the purpose and key points of the project.

All communications and engagement messages must adhere to the guiding principles.

Wherever possible, we should be pro-active and on the “front foot”, instead of responding to media enquiries.

The Communications Team can assist with refining key messages. Below are some examples.

Examples:

- Kingborough Council is the first council in Tasmania to trial Reconophalt, which uses single-use plastics (including plastic bags) and glass bottle equivalents in a new road surface. The new products will provide longer road life (by 15% or an extra three years) and durability, proving to be a more cost-effective option for Council.
- We want to know what makes a great town centre for you. Help us by filling this 5 to 7-minute survey and tell us about your big idea for Kingston. Your feedback will help shape future planning decisions for central Kingston.
- The water sampling at Blackmans Bay over winter has shown good results, however the advisory signs against swimming at the southern end will remain, as the long-term rating provided by the Derwent Estuary Program (DEP) still applies.

Communication content and engagement activity will be subject to approval from the CEO and the Mayor in line with the approved protocols (see Section 4).

Key messages can be both internal and external. Internally clear communication and engagement support:

- Keeping Councillors and staff informed of Council policies and decisions, so they can effectively represent the Council to residents and stakeholders.
- Providing materials and resources that Councillors and staff can refer constituents to for more information.
- Showcasing the projects and achievements of each Department.
- Providing credit for achievements so staff can feel valued and appreciated.

- Providing opportunities for staff to be consulted on Council policies and strategies, and to suggest improvements to their service delivery areas.

3.5 FAQs

Project managers should try to anticipate questions that may be asked by the community and prepare responses. This will build the participants' confidence in Council and the process.

Preparing a list of pre-emptive questions that may be asked and updating the list as new questions are added is a beneficial activity.

Examples:

Q: What will happen to my street while the project is underway?

A: There will be special access for local residents, however minor traffic delays are expected for the day. Please follow any traffic management controls and take care if passing.

Q: What will be the outcome of the survey?

A: The survey will provide Council with information on what the community needs and wants are for central Kingston and will help us develop a Kingston Strategy.

Q: Is the southern end of Blackmans Bay Beach closed?

A: Council does not have the ability to close or prevent access to a beach. However, if a beach is rated as 'poor' as part of the Derwent Estuary Program's long-term rating system, we are required to advise people not to swim at the location.

3.6 When

When are we informing or when are we listening and learning?

Project managers should develop a plan which outlines the communications and engagement activities, including timing, activity, audience, location, required resources and feedback.

Project managers should also liaise with the communications and engagement staff to determine promotion activities and timing, including identification of the most suitable communication channels and how the engagement activities will be advertised. This step is important to ensure each engagement activity has the greatest chance of success and is not affected by competing activities.

Projects that are likely to go for a longer timeframe may require an identity or name so that it is easy to recognise and distinguish against other engagement activities. Council's Communications Team can provide advice on how to best promote engagement activities. Communication and promotion activities should be included in the engagement plan.

Engagement plans are a key component of project planning and delivery and should be endorsed by a manager and the Communications Lead. The project lead and/or the manager are responsible for updating the broad executive team regularly. This includes providing an update at the regular Manex meetings that are held fortnightly.

Up to date guides and tools will be provided for Council officers via the intranet, but by way of example:

Who – who are we informing?	What – what are we telling them?	How – how are we telling them?	When	Evaluate – did everyone get the message?	Notes	Responsible
Example Communications: Residents &	Confirm date of one-way trial	Letter (mail drop) Poster	3 April	Survey analytics/ social media messages/	Map to be included demonstrating flow	Roads Engineer Communications Advisor

Local Businesses		<i>Social Media Media Release VMS Trailer</i>		<i>correspondence to Council</i>	<i>Feedback survey URL confirmed</i>	
Example Engagement: Kingston business	<i>Their suggestions for improving Kingston CBD</i>	<i>Workshop</i>	<i>23 April</i>	<i>Workshop notes and summary from workshop endorsed by participants</i>	<i>Maps and demographics to be included in presentation</i>	<i>External consultant and CEA</i>

3.6.1 Engagement Support

It is vital that consideration is given to resourcing requirements for planned engagement activities and whether additional human resource, support and budget will be required.

Engagement Event Tasks

Itemised run sheets are useful in mapping all the support and key tasks that need to be completed for each engagement activity as well as the required equipment, responsible officers (for each task), and the timeline for its completion. Run sheets assist in ensuring that no crucial steps are overlooked and help project managers keep track of planning the engagement.

Example Event Tasks:

Task/ Support	Who	Due Date	Cost	Notes	Progress
<i>Set date</i>					
<i>Book venue</i>					
<i>Invitations/Letters</i>					
<i>Safety Officer check</i>					
<i>External Facilitator</i>					
<i>PA system collected/tested</i>					
<i>Scout Group for sausage sizzle</i>					

Staffing Requirements

When determining resource requirements, there needs to be consideration of the tasks involved in the project and how many staff members will be needed for each activity (e.g. venue set up, meet and greet, table facilitator, scribe, photographer, note-taker etc.).

The subject of an engagement activity may be sensitive or highly emotive. The use of a third party, like an external facilitator, may be advantageous to the engagement process in these cases.

Staff should consider if there any external groups who could support the engagement (e.g. community groups to run a sausage sizzle, or local community association to help promote activity).

Equipment

Map the equipment/resource requirements (e.g.: whiteboard, markers, name tags, butchers paper, catering, laptop, projector, leads, cameras etc.) to be included in the engagement event tasks.

Financial Resources

Anticipate and estimate costs to make sure they are within budget (e.g. some costs may be: facilitator, catering, hall hire, giveaways etc.).

3.6.2 Regular Communications Activities

Throughout the year, the corporate communication priorities will include the below:

Weekly/fortnightly priorities include:

- Ongoing works and maintenance projects and updates
- Community Services program details (holiday activities, arts, markets etc.)
- Kingborough Community Hub activities and associated marketing
- Any other key messages, news or crisis that may affect the Kingborough community
- Council Meeting outcomes through media releases

Monthly/Bimonthly priorities include:

- Promotional stories about Council achievements
- Public health information (as and when required, such as immunisation programs)

Annual priorities include:

- Budget and rates decisions (includes media releases and brochure)
- Annual Plan and Annual Report compilation and printing
- Specific campaigns – e.g. bushfire prevention and education in the lead up to bushfire season.

3.7 Evaluate

Did everyone hear and understand what we were saying?

Did everyone understand what we wanted to learn?

Did everyone feel confident they were able to tell us their views?

Feedback mechanisms will be incorporated into communication and engagement activities to track and measure how effective they have been. The Engagement Evaluation Template is to be used for engagement activities.

Other evaluation mechanisms include:

- Website/social media analytics
- Surveys
- Meeting/email feedback
- Customer Service feedback

Evaluation will focus on consistency of message, levels of awareness, understanding and commitment of stakeholders, pockets of confusion and frequency. Stakeholder engagement activities and messages will be updated based on evaluation and feedback results.

3.7.1 Evaluating and debriefing your engagement activity

- Evaluation may be carried out during the implementation phase to see if engagement activities are delivering the right information or attracting the right stakeholders; as well as at the end of the process to see what worked well and what could or would be done differently next time.
- Evaluation and debriefing an engagement activity is important for staff development and training; and to work through any difficulties raised.

3.7.2 Considerations for evaluating and debriefing

Consider all elements when evaluating an engagement:

- Identification of stakeholders
- Questions asked and engagement activities used
- Presentation materials used
- Venues used
- Time and date of engagement activity
- Promotional material and campaign timeframe to promote the event
- Facilitator and supports

An effective debrief can use these following questions:

- Was the activity responsive and inclusive to the needs of all participants?
- Did the activity achieve the desired outcomes?
- What worked well? Why?
- What was challenging?
- What has been learnt?
- What would you try next time?

3.8 Report***Did we use what we learned?***

The most important part of any community engagement activity is demonstrating to participants that their views have been heard and that their time and input is valued.

A feedback process must be established and identified within the engagement strategy and plan. The community should be advised upfront so participants can understand how their information will be used throughout the project. The process used will depend on the depth of engagement being conducting.

It does not mean that every sentiment or statement collected from the community can be implemented; there may be conflicting opinions in the community, or the subject may require more research. Rather it is a promise that a participant's time and contribution will be considered and respected.

Feedback to the participants can be in the form of a community engagement consultation report. It can be used as a way of keeping up the momentum of a project, while the project moves through Council's process (e.g. interim to a Council report).

The outcomes of how contributions have affected decisions will also be communicated. Closing the loop is essential in building trust and transparency in the decision-making process.

4. COMMUNICATIONS PROTOCOLS

4.1 Media Management

The following process should be observed in dealing with media.

- All media enquiries are directed to the Communications Team.
- The Communications Team, in consultation with the Mayor and the Director, will determine the best person from whom to gain comment for interviews or media releases.
- All responses to media enquiries must be approved by the Mayor, CEO or Directors and sent by the Communications Team.
- A photograph may be required to accompany the media release or comment if promoting a certain project or event. The Communications Team is responsible for imagery, and if other Council employees take a photograph, it must be checked for content before being released.
- All media releases should be drafted and sent to the Communications Team for editing, who will then seek the appropriate approvals.
- The CEO or Directors approves media releases which focus on the delivery of operational services, programs and events.
- The Mayor must approve any media releases focusing on the strategic direction of Council and Council decisions, media releases prepared by any of Council's committees, as well as any articles including quotes from the Mayor or Councillor delegate. Communication Team either as a link from Council's website or on the media release template
- All media releases are saved on Council's website.

All media releases and responses are to be saved in Council's electronic records management system.

4.2 Council Spokesperson

Council employees are not to make comment to the media without permission from the CEO. This helps to make sure the right key messages are being used and all external communications are consistent.

- The Mayor will be the primary spokesperson for Council in accordance with the provisions of the Local Government Act 1993 (Tas).
- The CEO will be the spokesperson for Council on issues of fact and relevance to the operational management of Council.
- Managers or delegated staff, under direction from the CEO may be the spokesperson for matters relating to operational or routine matters in their areas of responsibility.
- Authorised contributors posting comments on social media sites administered by the Kingborough Council must follow the procedures set out by the Communications Team.

4.3 Crisis Management

Crisis situations (for example - bushfires, floods, environmental disasters) usually:

- Happen suddenly and unexpectedly.
- Attract the most media attention and scrutiny. Council's reputation may be strongly affected.
- Require strong decisive leadership – both real and perceived.

The Crisis Communications Strategy guides the processes to be followed in an emergency situation.

In a crisis situation officers should take guidance from the Coordinator Community Resilience team

4.4 Brand and Design

The brand is the corporate identity of Kingborough and includes the look and feel of our communications, as well as the sound of our voice. Branding creates consistency in how Kingborough Council is represented and the use of our logo and corporate colours creates brand awareness, to make sure we are instantly recognisable.

The Corporate Style Guide provides guidance to staff in using logos, designing advertising material, using corporate documents and communicating in Plain English.

- All advertising material (including posters, brochures, fliers etc.) must be approved by the Communications Team or the **Director Governance, Recreation & Property Services** prior to release.

4.5 Communications Roles and Responsibilities.

The following table outlines the communications roles in Council.

ROLE	RESPONSIBILITY
Mayor of Kingborough	<ul style="list-style-type: none"> • Official spokesperson for Council • Review and approve Council media releases
Councillors of Kingborough	<ul style="list-style-type: none"> • Approvers of strategy and policies
CEO	<ul style="list-style-type: none"> • Review and approve all Council key messages and media releases
Director Governance, Recreation & Property Services	<ul style="list-style-type: none"> • Manage the ongoing development and refinement of the Communications and Engagement Policy, Framework, templates • Lead Councils' strategic engagement priorities • Ensure the development and delivery of tools and training on communications and engagement for Council Officers • Review and approve Council key messages and media releases in the absence of the CEO • Direct supervisor of the Communications Team • Supports the editing of media releases for approval in the absence of the Communications team
Communications Team	<ul style="list-style-type: none"> • Provide support and advice to CEO, Mayor and staff on communication approaches, risks and issues • Implement the Council's Communications and Engagement Policy and Framework • Review and approve project specific communications and engagement strategies • Manage the presentation and delivery of key messages • Manage and oversee the design, editing and publication of Council's external communications and marketing materials

ROLE	RESPONSIBILITY
	<ul style="list-style-type: none"> • Media liaison • Manage and monitor Council's website and social media channels • Make sure Kingborough Council's corporate brand is adhered to and applied • Review and approve communications designs/signs for external use • Support the development and delivery of guidelines tools and training on communications and engagement for Council Officers. • Develop and maintain a communications network to support Council's activities and reduce key person dependency
	<ul style="list-style-type: none"> • Assist with the delivery of Communications and Engagement strategies and projects • Create and deliver customer feedback surveys • Compile analytics, evaluate and report on communications and engagement activities • Monitor and update Council's website and social media channels • Contribute to the design, editing and publication of Council's external communications and marketing materials • Support the development and delivery of tools and training on communications and engagement for Council Officers.
Executive Assistant, CEO	<ul style="list-style-type: none"> • Provides support in the updating and reviewing of Council's website • Assists in the design and production of Council's annual and unique publications
Communications Team & Council Officers	<ul style="list-style-type: none"> • Develop and manage signage design principles
Customer Services Coordinator	<ul style="list-style-type: none"> • Assist in answering customer service-related messages
Community Services and Hub Coordinator	<ul style="list-style-type: none"> • With the Community Services Team, support community engagement projects when appropriate • Assist in developing a Marketing Strategy for the Community Hub
Operations Manager, Kingborough Sports Centre	<ul style="list-style-type: none"> • Develop and approve communications and engagement projects and marketing strategies for the Kingborough Sports Precinct
Manager, KWS	<ul style="list-style-type: none"> • Develop and approve communications and engagement projects and marketing strategies for Kingborough Waste Services
All staff as appropriate	<ul style="list-style-type: none"> • Develop draft communications as required for projects

ROLE	RESPONSIBILITY
	<ul style="list-style-type: none">• Contribute to website and story content• Undertake communications and engagement planning in relation to projects• Provide early advice on potential issues which will need a communications response

Public Copy

16.4 KINGBOROUGH SKATE PARK FACILITIES

File Number: 22.139

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

Authoriser: Dave Stewart, Chief Executive Officer

Strategic Plan Reference

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

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

1. PURPOSE

- 1.1 The purpose of this report is to present work undertaken by consultants in relation to the development of skate park facilities in Kingborough.

2. BACKGROUND

- 2.1 The Kingborough Sport and Recreation Strategy approved by Council in March 2024 included the following recommendation:

Pursue the development of a high-quality skate park facility in Kingborough.

3. STATUTORY REQUIREMENTS

- 3.1 There are no statutory requirements relating to this matter.

4. DISCUSSION

- 4.1 To progress the above recommendation, Council engaged CONVIC, a specialist skate park company that has delivered successful facilities and active youth space solutions throughout Australia and internationally.
- 4.2 CONVIC undertook an audit of the condition of the three oldest existing skate parks in Kingborough (Taroona, Blackmans Bay and Kettering), assessed options for the re-development of an existing skate park or construction of an entirely new facility, engaged with stakeholders in relation to their ideas for a new facility and prepared a draft design for the construction of the same.
- 4.3 A copy of the Audit Report is provided in Appendix A that shows all three of the Taroona, Blackmans Bay and Kettering skate parks to be in poor to fair condition and lacking in contemporary features such as shade and seating.
- 4.4 The Audit Report recommends remedial actions for all three of these skateparks, along with development options to bring them up to current industry standards.
- 4.5 It is apparent that Council's maintenance of skateparks over the years has been lacking and this will need to be addressed to prevent facilities from becoming unusable. Any immediate safety risks identified in the audit will be given priority attention.
- 4.6 The Site Selection Report is provided in Appendix B and identifies the Dru Point Reserve as the preferred location for a new skate park facility in Kingborough.
- 4.7 The recommended design for a new facility is provided in Appendix C, along with details of the community consultation undertaken to inform this design.
- 4.8 At this point in time, the construction of a new facility is an aspirational project that will be difficult to achieve in the short term given Council's constraints in regard to taking on new assets (even if externally funded).

5. FINANCE

- 5.1 The Audit Report identifies an order of probable costs for repair work that will need to be considered as part of Council's operational budget for maintenance of reserves.
- 5.2 The Feasibility Design includes a cost estimate of \$757,200 to construct a contemporary skate park that matches or betters Council's existing facilities. Funding for this will need to be sourced through a combination of external grants and capital funding.
- 5.3 It should be noted that this would be a new asset that would have associated maintenance and asset depreciation costs.
- 5.4 Council's endorsement of the Feasibility Study is not a commitment of funding for the implementation of the project, which will be subject to annual budgetary considerations.
- 5.5 The reports do however provide guidance in relation to maintenance activities on existing skate parks and place Council in a good position to take advantage of external funding opportunities that may arise in relation to the development of a new facility.

6. ENVIRONMENT

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

7. COMMUNICATION AND CONSULTATION

- 7.1 Development of the recommended design for the facility included community consultation, the results of which are contained within Appendix C.
- 7.2 It is noted that the consultants recommend that further community consultation is undertaken to ensure the design of the facility is in line with the community needs once funding is secured.

8. RISK

- 8.1 The risk in undertaking these studies is that it creates an expectation that a new skate park is imminent. For the reasons outlined in this report, there are significant challenges in progressing the development of a new facility.

9. CONCLUSION

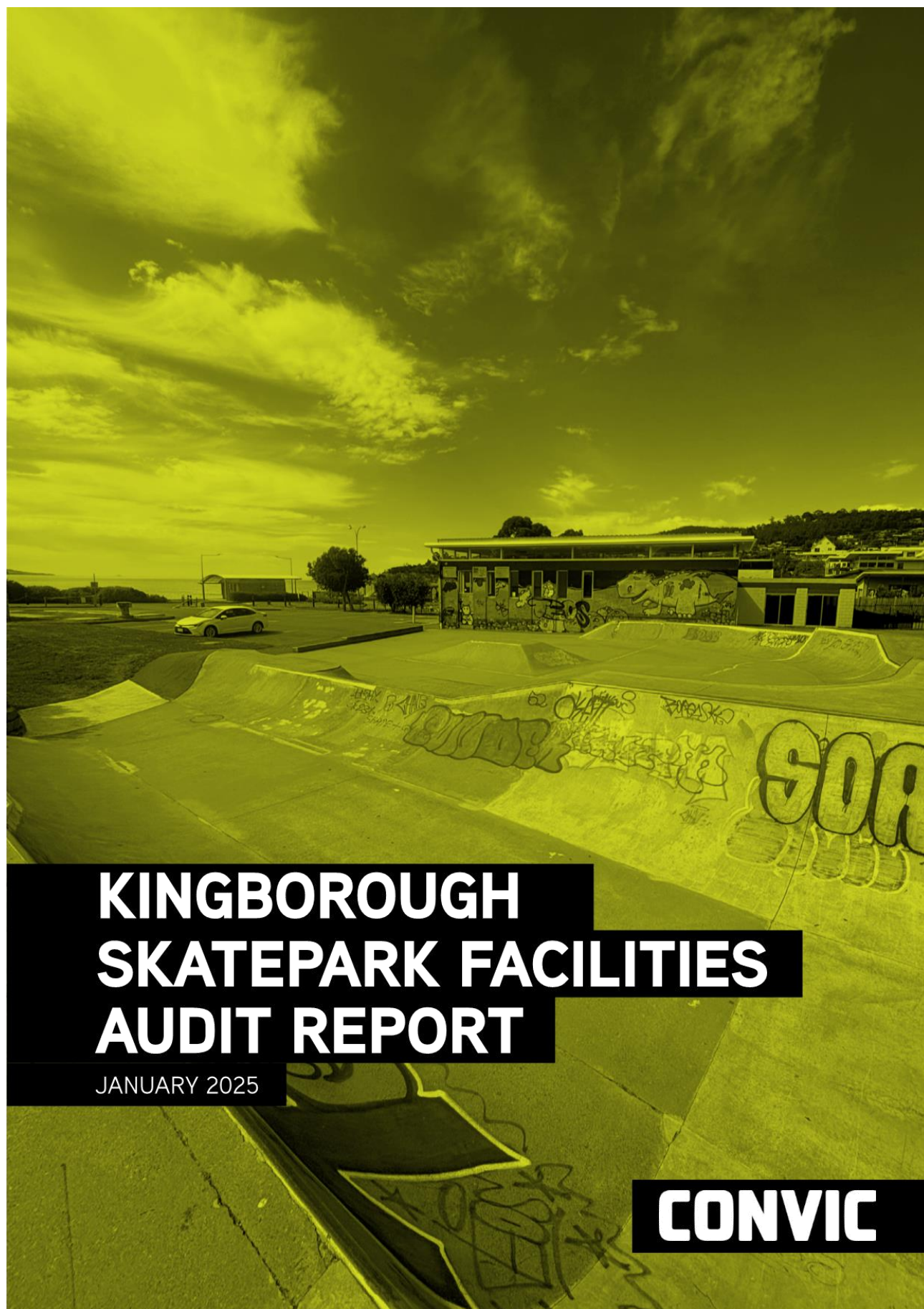
- 9.1 Consultants CONVIC have undertaken an audit of Council's three oldest skate park facilities, as well as assessing potential sites for the development of a new, high-quality facility as recommended in the Kingborough Sport and Recreation Strategy.
- 9.2 The Audit Report has found existing facilities to be in poor condition and in need of maintenance, whilst the Site Selection Report has identified Dru Point as the best location for a new facility.

10. RECOMMENDATION

That Council notes the three reports provided by CONVIC in relation to the condition and development of skate park facilities in Kingborough (as attached to this report) and endorses the proposal for a new high-quality facility at Dru Point in Margate, subject to budgetary considerations and further community consultation.

ATTACHMENTS

- 1. **Appendix A - Skatepark Audit Report**
- 2. **Appendix B - Skatepark Site Selection Report**
- 3. **Appendix C - Consultation and Design Report**



KINGBOROUGH SKATEPARK FACILITIES AUDIT REPORT

JANUARY 2025

CONVIC

QUALITY INFORMATION

DOCUMENT: KINGBOROUGH COUNCIL SKATEPARK AUDIT
REF: 24063
PREPARED BY: ANGUS THOMAS
REVIEWED: BRYCE HINTON

REVISION HISTORY

REVISION	REVISION DATE	DETAILS	AUTHORISED	
			NAME / POSITION	SIGNATURE
A	30.01.25	DRAFT ISSUE	BRYCE HINTON/ DESIGN MANAGER	
B	24.02.25	FINAL ISSUE	BRYCE HINTON/ DESIGN MANAGER	

PREPARED BY

CONVIC

FOR

Kingborough

01 INTRODUCTION

OVERVIEW	04
----------	----

02 ASSESSMENT CRITERIA

OVERVIEW	06
FACILITY RANKING SYSTEM	06
CONDITION ASSESSMENT CRITERIA	06
FUNCTION ASSESSMENT CRITERIA	06

03 TAROONA

OVERVIEW	07
PHOTO REFERENCE PLAN	08
CONDITION ASSESSMENT	09
FUNCTION ASSESSMENT	12
LANDSCAPE ASSESSMENT	13
KEY FINDINGS	14
RECOMMENDATIONS	15

04 BLACKMANS BAY

OVERVIEW	16
PHOTO REFERENCE PLAN	17
CONDITION ASSESSMENT	18
FUNCTION ASSESSMENT	21
LANDSCAPE ASSESSMENT	22
KEY FINDINGS	23
RECOMMENDATIONS	24

04 KETTERING

OVERVIEW	26
PHOTO REFERENCE PLAN	27
CONDITION ASSESSMENT	28
FUNCTION ASSESSMENT	30
LANDSCAPE ASSESSMENT	31
KEY FINDINGS	32
RECOMMENDATIONS	33

06 APPENDICES

DISCLAIMER	34
------------	----

01 INTRODUCTION

OVERVIEW

In December 2024 CONVIC undertook the individual assessments of three skatepark facilities for Kingborough Council. These assessments formed a wider site investigation strategy of the Council area which included sites for potential skatepark development, findings to this are included in a separate report.

This report assess three facilities based on their condition and function, the assessed facilities are Taroona, Blackmans Bay and Kettering Skatepark. The report details and documents the review process, contextual settings and amenities. It serves to inform the Kingborough Council's decision making and planning process for the future development and ongoing maintenance scheduling for each facility.

The purpose of this report is to consider the quality of the assets at each facility and make recommendations in regards to rectification and redevelopment works.

This report should be used with the accompanying site investigation report as a precursor to the development of an operational and budgeting skatepark facility plan for the Kingborough Council to secure funds for the maintenance, repairs, and development. At a broader level, this report will address the immediate and future demand for ongoing regular maintenance and associated budgeting.

LOCATIONS

Taroona Skatepark

Apex Park, Taroona, TAS 7053

Blackmans Bay Skatepark

Ocean Esplanade, Blackmans Bay, TAS 7052

Kettering Skatepark

2963 Channel Hwy, Kettering, TAS 7155



01 INTRODUCTION

FACILITY MANAGEMENT

Once a skate facility is in place, it is key to understand the ongoing upkeep required to maintain these spaces to a level of safe and functional condition.

All facilities require ongoing maintenance to upkeep them and have them functioning safely. With this in mind, it is estimated that facilities designed and constructed to best practice principles, meeting the required tolerances and specifications of current industry standards, will have a functional life of approximately 20 years before major repairs, renovation or renewal is needed.

The following provides an insight into the level of ongoing maintenance required:

0-10 YEARS

Maintenance should be regular and of a minor nature.

10-15 YEARS

Maintenance will increase in frequency and scale.

15-20 YEARS

Maintenance will require a high level of care.

Over time, the facility will be exposed to user wear and tear, environmental impacts and natural weathering. These factors impact the concrete, steel, timber, surface treatments, painting and other components that form a facility.

It may be difficult to rate older facilities in this way as they may not have been designed and constructed to the appropriate quality.

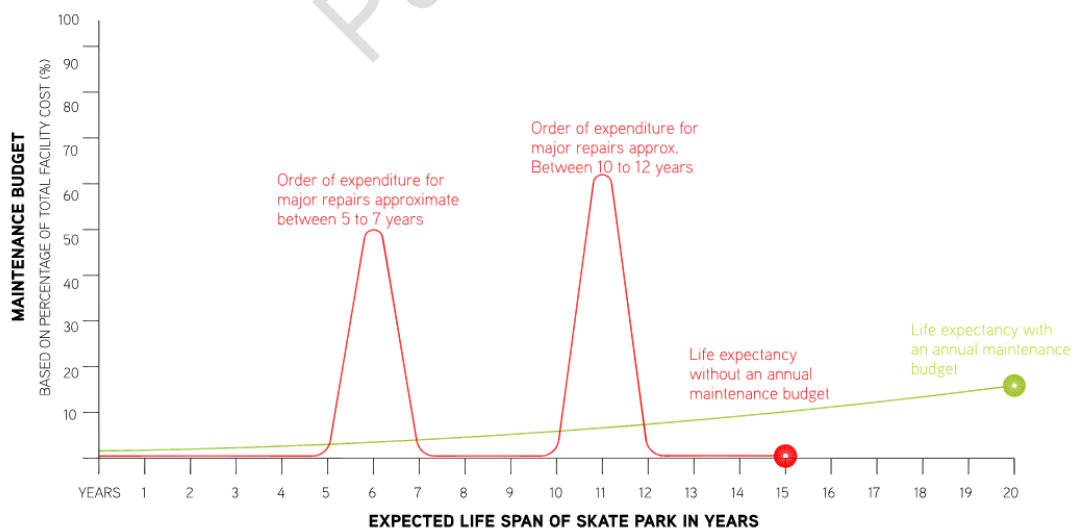
Maintenance of these facilities is also extremely important for the function to remain relevant and safe, and to prolong the life of the facility. The Royal Society for the Prevention of Accidents suggests that annual maintenance budgets for action wheeled sports facilities should be 10% of facility value/build cost.

The development of a maintenance manual specific to the facility, including a maintenance schedule is key and will provide clear directions and objectives for the upkeep of each of the facilities.

Facilities need to be effectively maintained and developed in order to cater for these newly emerging skate styles, allow for progressive challenge and for skill development of users within the facility.

MAINTENANCE SCHEDULING

For the longevity of a facility and its upkeep, regular ongoing maintenance should be budgeted for and undertaken. The table below demonstrates the cost expense of not regularly maintaining a facility and the impact on life-span.



02 ASSESSMENT CRITERIA

OVERVIEW

The facilities have been assessed and rated based on the two key criteria of: CONDITION and FUNCTION. Both of these identified criteria assess the usability and quality of a facility. These criteria are co-dependent and as such make up a 50/50 split with respect to the final assessment evaluation and score.

A facility's function and condition are intrinsically related. If the facility's condition is poor this inherently impacts on function. Alternatively, a facility can be in excellent condition, however, the overall layout and design may be poor or outdated and may not actually meet the needs of users.

FACILITY RANKING SYSTEM

The facility is rated to describe its current CONDITION and FUNCTION in accordance with the following ranking system:

CONDITION

RATING 1 - EXCELLENT (SCORE 5/5)

An asset in excellent overall condition with no visible signs of deterioration. (Approximately 100% of life remaining)

RATING 2 - GOOD (SCORE 4/5)

An asset in good overall condition but with some early stages of deterioration evident, but the deterioration is still minor in nature and causing no serviceability problems. (approximately 75% of life remaining)

RATING 3 - FAIR (SCORE 3/5)

An asset in fair overall condition where deterioration would be obvious and there would be some serviceability loss. (approximately 50% of life remaining)

RATING 4 - POOR (SCORE 2/5)

An asset in poor condition with severe serviceability problems and needing rehabilitation immediately. There is a risk to the community if the facility is to remain un-repaired and in service. (approximately 25% of life remaining)

RATING 5 - FAILED (SCORE 1/5)

An asset that has failed, is no longer serviceable and should not remain in service. There is an extreme risk in leaving the asset in service. (0% life remaining)

FUNCTION

RATING 1 - EXCELLENT (SCORE 5/5)

Design and layout suitable for intended use, with adequate on-site amenities.

RATING 2 - GOOD (SCORE 4/5)

Majority of design and layout suitable, however minor improvements necessary. Moderate on-site amenities.

RATING 3 - FAIR (SCORE 3/5)

Some design and layout suitable, however considerable improvements necessary. Minimal on-site amenities.

RATING 4 - POOR (SCORE 2/5)

Extensive design and layout flaws with major improvements necessary. Minimal on-site amenities.

RATING 5 - FAILED (SCORE 1/5)

No function. No on-site amenities

CONDITION ASSESSMENT CRITERIA

The Condition Assessment determines the current state of a facility. This does not consider the design of the facility, only its physical condition.

The condition assessment criteria of the skate facility has been broken down into two categories:

FEATURES AND OBSTACLES

This includes:

- Coping and rail connections and installation.
- Steel including damage, rust and corrosion.
- Skateable surfaces including chips, cracks, and concrete surface quality.
- Sharp or extruding edges.
- Concrete joints, saw cuts, and connections
- Drainage and pooling issues,
- Graffiti and vandalism to surfaces,

LANDSCAPE

This includes surrounding landscape condition:

- Deteriorating vegetation or leaf litter / seed pods dropping on skateable surface.
- Drainage and pooling issues.
- Amenity condition: seats, rubbish bins and shelter etc.
- Litter and debris, graffiti and vandalism.
- Soil erosion and spillage.

FUNCTION ASSESSMENT CRITERIA

The Function Assessment determines how the facility is used by participants and observers.

The function assessment criteria of the skate facility has been broken down into three categories:

SKATE FUNCTION

This includes:

- Layout, size and capacity
- Skill level
- Riding style
- Obstacle spacing
- Obstacle styles
- Current trends

LANDSCAPE & AMENITY

This includes:

- Location
- CPTED
- Pedestrian access
- Amenities e.g., bins, shade, drinking fountains, toilets.
- Design identity
- Recreational provision
- Signage

TAROONA SKATEPARK

OVERVIEW

The Tarooma Skatepark is a district level facility located in Apex Park, Tarooma. With the surrounding scout hall, tennis courts, playground and beach front it has become a popular destination for all members of the community.

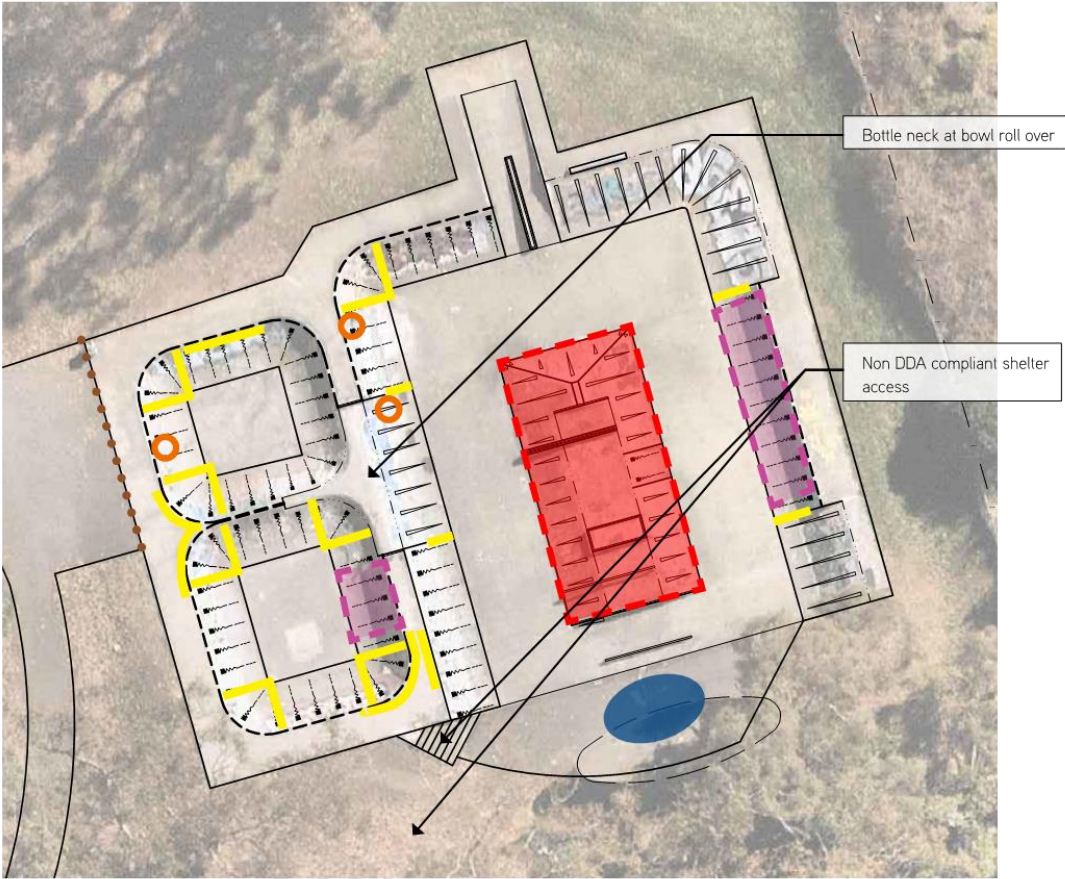
The facility is a multi-disciplinary style park with a mix of transition and street style elements. The park contains a large bowl and street course section. The size, style and layout of the skate features make the facility suitable for beginner to intermediate level riders.

Showing signs of wear and tear typical to its age indications of maintenance work are noticeable throughout the facility. At the time of assessment the weather conditions were hot and dry, pooling was found however we recommend council undertake further assessments during wet weather periods to determine any further associated issues.

Amenities located within the facility's vicinity include; shelter, water bubbler, seating, bins, parking and nearby toilets. The facility shows signs of wear, is heavily graffitied and is beginning to experience defects such as surface chipping and cracking.



PHOTO REFERENCE PLAN



*Plan represents a sample of common defects. Council/contractor to locate all common defects on site.

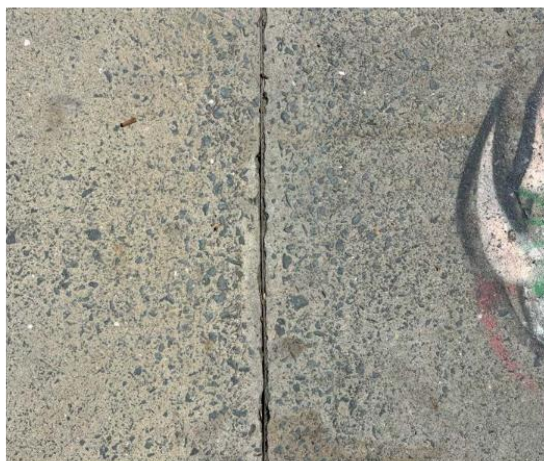
- SURFACE CHIPPING
- MAJOR CRACKING
- WATER POOLING
- ROUGH SURFACE AREA
- PAINT CHIPPING
- ASPHALT CONNECTION

RISK RATING: HIGH
High potential for serious injury to be caused. The issue should be addressed immediately.

RISK RATING: LOW
Potential for injury to be caused. The issue does not need immediate attention but is desirable.

03 ASSESMENT

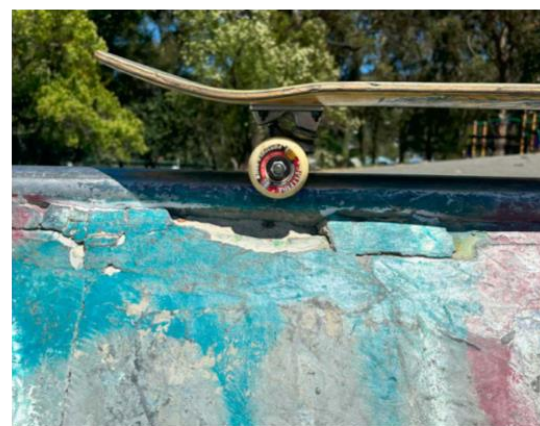
CONDITION ASSESSMENT



01 - SURFACE CHIPPING:

Cracks and chipping have formed along various concrete joints including saw cut areas, construction joints and coping connections. If left unattended there is a high chance of future cracking and further chipping. Large cracks and chips are hazardous to riders as they can catch wheels.

RISK RATING: LOW



02 - MAJOR CRACKING:

Large cracks have formed within the street area and at some coping connections. Cracks create a hazard for scooter and skateboard riders as their wheels can become stuck throwing riders off balance. Some of these are located in a high speed areas and should be considered high risk.

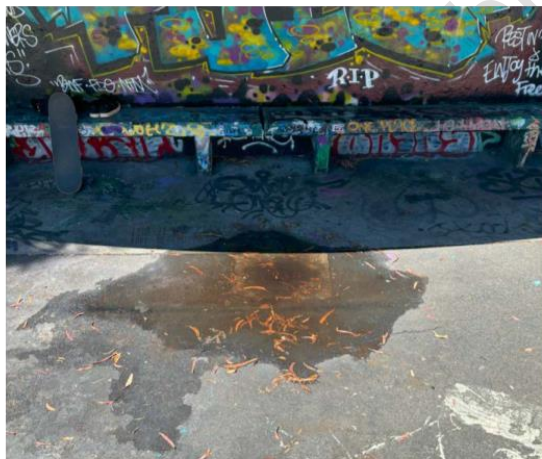
RISK RATING: HIGH



03 - PAINT CHIPPING:

High traffic, weathering and general wear and tear has caused some graffitied areas to flake creating an uneven ramp surface. The extension ramp in the street area is the most predominant where layers of paint have cracked and deteriorated. The vibration caused by rough terrain under a riders wheel can cause them to lose balance.

RISK RATING: LOW



04 - WATER POOLING:

Water pooling has occurred under the seating shelter at what appears to be at a blocked drainage pit. Wet surfaces create extremely slippery conditions for all wheeled sports and should be considered a high safety risk.

RISK RATING: HIGH



05 - ASPHALT CONNECTIONS:

Asphalt connections to the skatepark form an uneven interface. These points create raised edges where riders wheels can become stuck. Although not in high speed areas, the northern entry is a downhill slope where users may enter the skatepark with speed and be at risk of catching their wheels.

RISK RATING: LOW



06 - ROUGH SURFACE:

High traffic, weathering and general wear and tear has caused some surface areas of the skate park to deteriorate to an exposed aggregate surface. The street area funbox is most predominant where surfaces have significantly worn away exposing aggregate in the concrete slab. The vibration caused by rough terrain under a riders wheel can cause them to lose control.

RISK RATING: LOW

SKATE FUNCTIONALITY

Layout, size and capacity: The skatepark has approximately 700m² of riding surface. Sectioned into bowl and street course areas the facility contains a mix of transition and street features. The generous footprint and spacing of obstacles enables high capacity during busy periods.

Skill level: The size, style and layout of the skatepark features make the facility suitable for beginner to intermediate skill level, it lacks for skill progression or any advanced style obstacles

Riding Style: The facility caters for all wheeled sports.

Obstacle Spacing: Overall the facility is generously spaced with sufficient distances between obstacles.

Street obstacles: Street obstacles are primarily included in the central funbox with elements such as out rails and ledges. Although a flat rail is located adjacent the shelter area, staple elements such as a manual pad and flat ledge are missing in the facility.

Transition obstacles and flow: Return quarter pipes and banks wrap around the street course area. These vary in height and integrate interesting elements such as extensions and sub boxes. The spine bowl opens into the street course, although creating flow between the two this bottle neck is a collision risk at the center of the park. Overall the transition lacks any advanced features with no ramps higher than 2m.

Inline with current trends: The facility is an outdated early 2000's style with minimal features of interest that are in-line with current skatepark trends.



LANDSCAPE AND AMENITY

Location: Located adjacent Taroona foreshore a north - west pedestrian route captures beach goers and general reserve users, however it is not the most appealing location to hang out and is not a location that celebrates young people in a prime / central location.

CPTED: The site is back of house, located behind the bowls club and screened by trees and dense shrubs forming poor active and passive views within the space making it conducive to anti social behaviour. It is approximately 100m from the nearest road and should not be considered as a safe space for young people to hang out.

Pedestrian access (DDA) and parking: There is adequate parking for the facility with a large car park at Troona beach and at the bowls club. There is a large footpath that allows for access from the north and south, however this is at a steep grade and should be reviewed for DDA compliance. The skatepark meets this route flush at the west bowl platform, however access to the main shelter is through informal asphalt and dirt pathways which do not meet DDA compliance.

Amenity provision: The primary seating and shelter area is a heavily graffitied concrete structure with dirt and rough asphalt connection paths. Overall it is not an inviting space or somewhere encouraging long term use. Picnic tables are located north on the higher areas of site and lack any handstand access or DDA requirements. Large trees adjacent the skatepark create natural shade in some areas of the park, however the majority is exposed to the sun particularly on the south and west areas. One bin is located at the western entry, however none at the main congregation areas.

Design identity + vibrancy: The heavily graffitied park gives vibrancy through its colour however there is no specific identity for youth to relate to or feel drawn to.

Passive + Youth Recreation Opportunities: Playspace and a scouts hall is located west of the skatepark. Tennis courts are located north, however these are at the top of the site and disconnected from the skate space.

Signage: Safety signage is located at the entry to the facility.



KEY CONDITION FINDINGS

In summary, the key condition findings are:

FEATURES AND OBSTACLES

- The concrete surface is worn in some areas of the facility, with minor cracking, chipping and exposed aggregate surfaces.
- Paint is flaking and deteriorating causing uneven surface finishes.

LANDSCAPE

- Water pooling under the shelter.
- Rough and uneven asphalt connection paths.

KEY FUNCTION FINDINGS

In summary, the key function findings are:

SKATE FUNCTION

- Lacks advanced level ramp heights.
- Bottle neck and collision risk in the bowl area.

LANDSCAPE & AMENITY

- The site lacks natural surveillance from the surrounding park facilities.
- DDA access limited.

OVERVIEW OF KEY FINDINGS

Based on the key condition and function findings, the ratings in accordance with the Facility Ranking System are as follows:

CONDITION

The facility has been given a condition rating of:

RATING 3 - FAIR (SCORE 3/5)

Assuming condition repair works are undertaken, including regular and scheduled maintenance, we estimate the facility has approximately 50% of life remaining (approximately 10 years).

FUNCTION

The facility has been given a function rating of:

RATING 3 - FAIR (SCORE 3/5)**OVERALL**

The facility has been given an overall rating of:

RATING 6/10 - FAIR

Several items need to be addressed to increase the facilities rating. However, due to its location and associated CPTED issues future works will not be able to achieve an 'EXCELLENT' rating. The following section of this report provides options on how to achieve the best possible rating.

RECOMMENDATIONS

MINOR REPAIRS + AMENITY UPGRADE

Based on the site evidence and reporting, measures should be implemented to address the condition of the existing skatepark to enhance the longevity of the facility. As well as this, some simple amenity upgrades should be implemented to enhance access. This will generate interest and improve the space as a valued local level asset within the community. Recommendations include:

- Address and rectify all identified condition items to increase lifespan and avoid hazardous defects in short term future.
- Unblock drainage pits and ensure facility drains without pooling.
- Formalise connection paths to shelter and comply with DDA access and standards.

These works, in conjunction with introduced regular maintenance, are deemed as the minimum required works to ensure the facility can fulfil its remaining life to a high capacity.

*Refer to Appendices - "Remediation Specification"

ORDER OF PROBABLE COSTS

Minor Works:

- Major cracks
- Surface chipping

\$5,000 - \$10,000

Moderate Works:

- Formalise connection paths to shelter
- Level asphalt connections
- Rough surface area
- Paint chipping

\$60,000 - \$80,000

*Total costs are exclusive of GST.

BLACKMANS BAY SKATEPARK

OVERVIEW

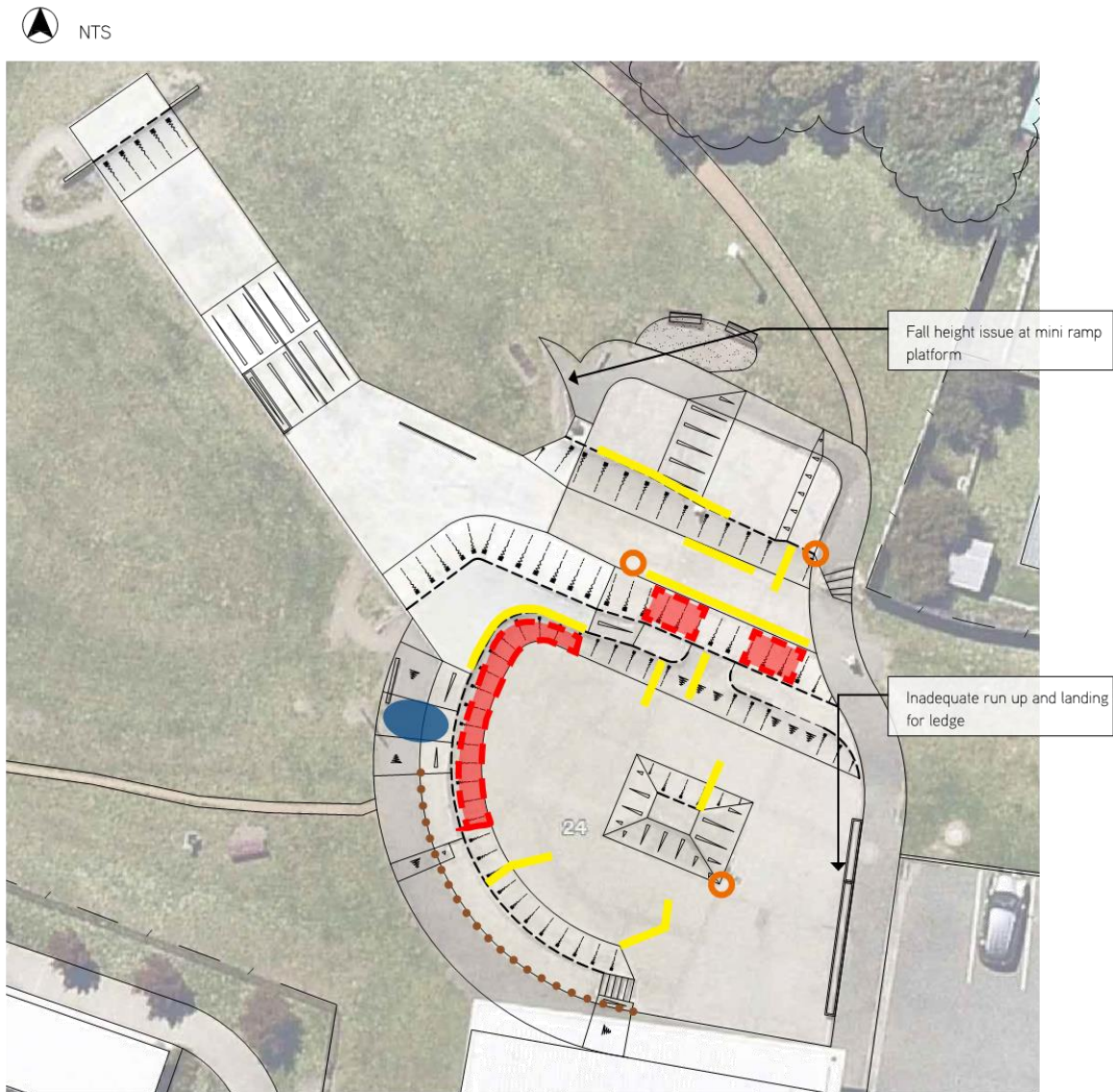
Blackmans Bay Skatepark is a local level facility located on Ocean Esplanade, Blackmans Bay. With the surrounding playground, community hall and beach front it caters for both the local and wider community area.

The facility is a multi-disciplinary style park with a mix of transition and street style elements. Staged development forms a new extension to a dated original skatepark. Overall it contains a long halfpipe, open street section and a-frame run. The size, style and layout make the facility suitable for beginner to advanced level riders.

Passing its typical 20 year life span most of the facility demonstrates significant signs of wear and tear in some areas. Attempts to rectify these defects are apparent, however they have failed due to the use of inadequate products and procedures. Skatepark design has evolved significantly in the past 20 years with many of the current elements obsolete to contemporary design standards.



PHOTO REFERENCE PLAN



*Plan represents a sample of common defects. Council/contractor to locate all common defects on site.

- SURFACE CHIPPING
- MAJOR CRACKING
- WATER POOLING
- ROUGH SURFACE AREA
- ASPHALT CONNECTION

RISK RATING: HIGH
High potential for serious injury to be caused. The issue should be addressed immediately.

RISK RATING: LOW
Potential for injury to be caused. The issue does not need immediate attention but is desirable.

04 ASSESSMENT

CONDITION ASSESSMENT



01 - MINOR CRACKING:

Small cracks and chipping have formed along various concrete joints including saw cut areas, construction joints and coping connections. If left unattended there is a high chance of future cracking and further chipping. Large cracks and chips are hazardous to riders as they can catch wheels.

RISK RATING: LOW



02 - MAJOR CRACKING:

Large cracks have formed on street area platforms and adjacent the halfpipe base. It appears attempts to rectify these cracks have been made but failed due to not fit for purpose products and procedures. Cracks create a hazard for scooter and skateboard riders as their wheels can become stuck. Some of these are located in a high speed areas and should be considered high risk.

RISK RATING: HIGH



03 - ROUGH SURFACE:

Weathering and general concrete age has caused some surfaces of the skate park to deteriorate and expose aggregate, particularly in the open street area. The vibration caused by rough terrain under a riders wheel can cause them to lose control and create a coarse surface if fallen on making it dangerous for skin abrasion injury.

RISK RATING: LOW



04 - ASPHALT CONNECTIONS:

Asphalt connections to the skatepark form an uneven interface. These points create raised edges where riders wheels can become stuck.

RISK RATING: LOW



05 - FALL HEIGHT:

The halfpipe platform ends at a retaining wall falling into large drainage pit with limited balustrade. Although balustrade is at the highest point, the wall is not fully protected and fall height compliancy should be reviewed by Council.

RISK RATING: HIGH



06 - WATER POOLING:

At the time of the assessment the weather conditions were quite dry and no water pooling was visible, however there are areas of water residue around the skatepark. We recommend council undertake further assessments during wet weather periods to determine if any water associated issues are apparent.

RISK RATING: LOW

SKATE FUNCTIONALITY

Layout, size and capacity: The skatepark has approximately 670m² of riding surface. The facility has multiple stages of development with a recent extension on the western side. Sectioned into an open bowl, mini ramp and a-frame run the facility contains a mix of transition and street features. These sections can flow as isolated areas during busy periods to enable high a high capacity of active users.

Skill level: The size, style and layout of the skatepark features make the facility suitable for beginner to intermediate skill level, it lacks for skill progression or any advanced style obstacles.

Riding Style: The facility caters for all wheeled sports.

Obstacle Spacing: Overall the facility is generously spaced with sufficient distances between obstacles.

Street obstacles: Street obstacles are primarily included in the recent extension with a-frame and flat bar obstacles. The open bowl also contains a funbox and flat ledge allowing for fundamental street riding.

Transition obstacles and flow: The mini ramp forms a timeless transition style area with interesting extensions and features. This connects into the adjacent open bowl which provides flowing corners and hips. The construction quality of this area is very poor with lumpy and uneven ramp surfaces. Overall the transition lacks any advanced features with no ramps higher than 1.5m.

In-line with current trends: The open bowl is an outdated early 2000's and obsolete with contemporary trends. The mini ramp is a timeless feature still meeting skatepark trends today, and the recent extension provides a contemporary a-frame and flat bar.



LANDSCAPE AND AMENITY

Location: Located adjacent the foreshore the facility captures beach goers and pedestrians on the esplanade trail. The space is a lively location with active edges on all sides. Its prime location celebrates young people and youth culture.

CPTED: The site is visually prominent with clear site lines and active edges. Near by residents and beach activity have clear views into the space. Overall the space would be considered a safe space for young people to hang out.

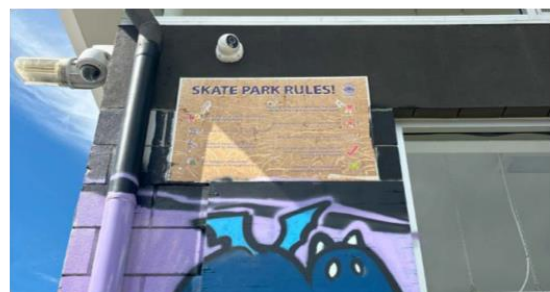
Pedestrian access (DDA) and parking: Car parking on the eastern beach side provides a main entry point, with bus stop access on Wells Parade. Pedestrian paths connect the site east - west, these paths are cut short of hard stand with informal gravel paths connecting most of the space. Stair travel is required along this route with no DDA access.

Amenity provision: Bench seating is situated around the facility, however these are on turf areas with no formal hard stand or DDA access. The facility has no shelter or trees providing natural shade. One bin is located on the southern edge.

Design identity + vibrancy: The community hall mural brings some vibrancy to the facility, however the skatepark itself lacks in colour and vibrancy and does not provide an identity for youth to relate to or feel drawn to.

Passive + Youth Recreation Opportunities: Playspace and a community hall is located south of the skatepark.

Signage: Safety signage is located on the wall of the community hall. These signs are worn and located high on the wall making the text hard to read.



KEY CONDITION FINDINGS

In summary, the key condition findings are:

FEATURES AND OBSTACLES

- The original skatepark concrete is worn to an exposed aggregate surface.

LANDSCAPE

- Water pooling in open bowl platform.

KEY FUNCTION FINDINGS

In summary, the key function findings are:

SKATE FUNCTION

- The original facility is outdated and built to inappropriate proportions.
- The new extension lacks beginner provision.

LANDSCAPE & AMENITY

- Dangerous fall heights on mini ramp platform.
- The facility has no shade and limited seating.

OVERVIEW OF KEY FINDINGS

Based on the key condition and function findings, the ratings in accordance with the Facility Ranking System are as follows:

CONDITION

The facility has been given a condition rating of:

RATING 4 - POOR (SCORE 2/5)

Assuming condition repair works are undertaken, including regular and scheduled maintenance, we estimate the facility has approximately 25% of life remaining (approximately 5 years).

FUNCTION

The facility has been given a function rating of:

RATING 3 - POOR (SCORE 3/5)

OVERALL

The facility has been given an overall rating of:

RATING 5/10 - POOR TO FAIR.

Several items need to be addressed to bring the facility up to an 'EXCELLENT' rating. Reassessment of the design to improve both the function and condition of the facility will be required to achieve this. The following section of this report provides options on how to achieve the best possible rating.

RECOMMENDATIONS

PHASE 1: ADDRESS IMMEDIATE SAFETY DEFECTS. INITIATE FUNDING PROCESS FOR PHASE 2.

- Address and rectify all HIGH RISK condition items that are currently safety hazards for community.
- Install balustrade to mini ramp platform to ensure fall height compliance.
- Install clear conditions of use and safety signage at entry points to facility.

PHASE 2: KEEP MINI RAMP AND A-FRAME. DEMOLISH OPEN BOWL, REDESIGN + REBUILD TO CURRENT INDUSTRY STANDARDS.

Once renewal budgets become available for design and construction the following is recommended:

- Development of a community consultation strategy to establish a clear path forward for the skatepark redesign.
- Concept design and funding application.
- Demolish existing open bowl area, working around the existing mini ramp and a-frame runs.
- New design to accommodate DDA access and requirements.
- Construction of new skatepark and youth hub that is a holistic contemporary approach, inline with current skatepark trends. Celebrate iconic waterfront location giving young people a safe, welcoming place to hang out.

*Refer to Appendices - "Remediation Specification"

ORDER OF PROBABLE COSTS

Minor Works:

- Major cracks
- Surface chipping
- Install balustrade
- Safety signage

\$15,000 - \$20,000

Moderate Works:

- Level asphalt connections
- Rough surface area

\$60,000 - \$80,000

Extensive Works:

- Design and document new works
- Demolish open bowl
- Construction of new skatepark and amenity

\$500,000 - \$700,000

*Total costs are exclusive of GST.

KETTERING SKATEPARK

OVERVIEW

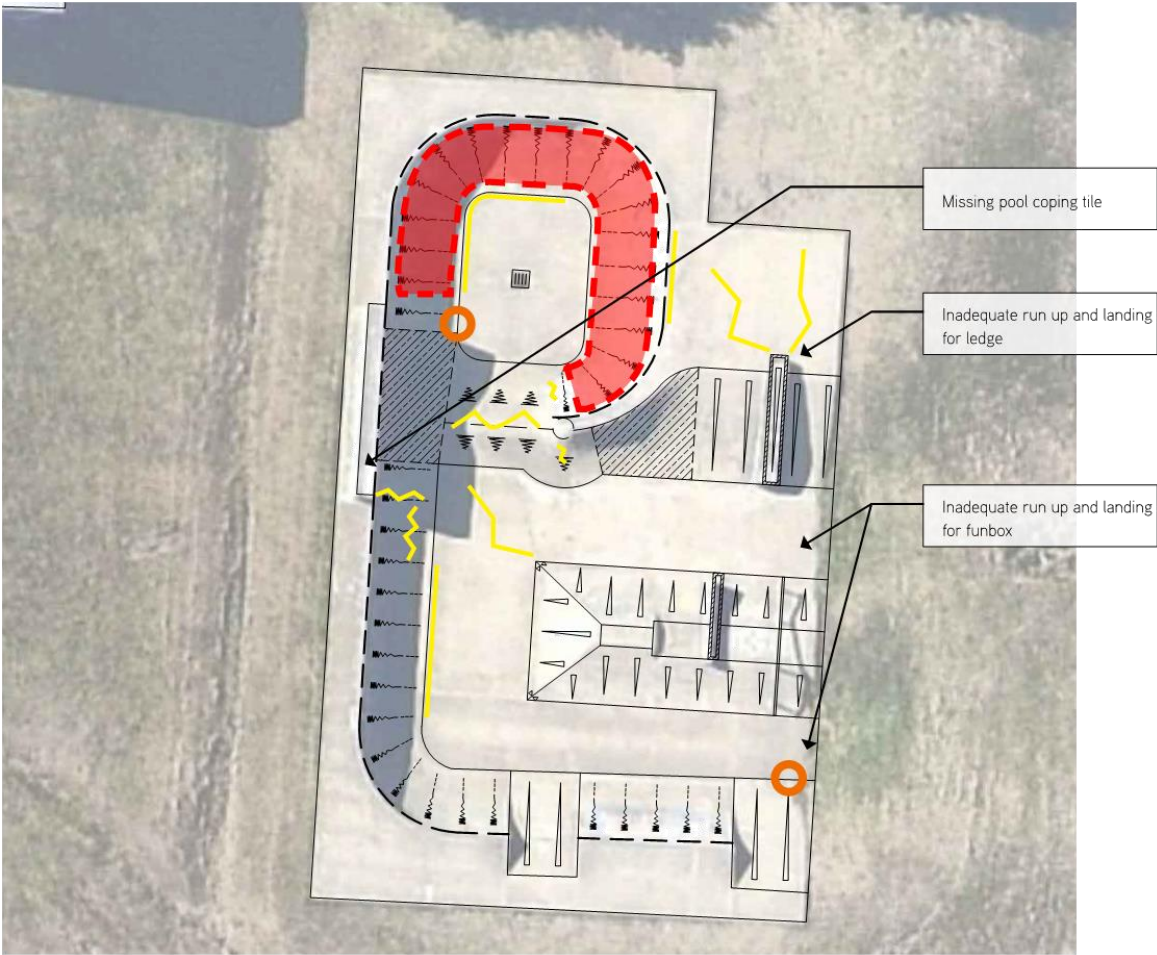
The Kettering Skatepark is a local level facility located on Channel Hwy, Kettering. With the surrounding sports oval, tennis courts, club house and fitness equipment it caters for both the local and wider community area.

The facility is a transition style park with a mix of bank and bowl style elements. The park contains a large fun box, open bowl and large extension. The size, style and layout make the facility suitable for intermediate to advanced level riders.


The facility demonstrates signs of wear and tear, however appears to have had good maintenance over the years. Skatepark design has evolved significantly in the past 20 years with many of the current elements obsolete to contemporary design standards.



PHOTO REFERENCE PLAN



*Plan represents a sample of common defects. Council/contractor to locate all common defects on site.

-  SURFACE CHIPPING
-  MAJOR CRACKING
-  ROUGH SURFACE AREA

RISK RATING: HIGH
High potential for serious injury to be caused. The issue should be addressed immediately.

RISK RATING: LOW
Potential for injury to be caused. The issue does not need immediate attention but is desirable.

04 ASSESSMENT

CONDITION ASSESSMENT



01 - MINOR CRACKING:

Small cracks and chipping have formed along various concrete joints including saw cut areas, construction joints and coping connections. If left unattended there is a high chance of future cracking and further chipping. Large cracks and chips are hazardous to riders as they can catch wheels.

RISK RATING: LOW



02 - MAJOR CRACKING:

Large cracks have formed at the ramp base in two locations which appear to risk complete 'blow outs'. Cracks create a hazard for scooter and skateboard riders as their wheels can become stuck throwing riders off balance. Some of these are located in a high speed areas and should be considered high risk.

RISK RATING: HIGH



03 - MISSING COPING TILE:

The central extension is missing a concrete coping tile. It appears repair work has smoothed out the cavity left by the missing tile, however this creates an uneven connection. If a user was to grind between this junction they would be at risk of becoming stuck and falling off their board.

RISK RATING: LOW



04 - SURFACE CHIPPING:

Weathering and general concrete age has caused some surface areas of the skate park to deteriorate, crack and chip on the surface. The vibration caused by rough terrain under a riders wheel can cause them to lose control. Although some are on vertical surfaces, over time these cracks will continue to grow and may expose steel reinforcing.

RISK RATING: LOW

SKATE FUNCTIONALITY

Layout, size and capacity: The skatepark has approximately 325m² of riding surface. The facility is formed as an open bowl with corner pocket and funbox area containing mainly transition style features. The park is tightly spaced with a small footprint minimising the amount of users at a single time.

Skill level: The size, style and layout of the skatepark features make the facility suitable for intermediate to advanced skill level, it lacks beginner friendly obstacles.

Riding Style: The facility caters for all wheeled sports.

Obstacle Spacing: Overall the facility is tightly spaced with insufficient distances between obstacles. The layout creates collisions risks during busy periods.

Street obstacles: Street obstacles are included on the funbox and eastern platform with a rail and down ledge. These features are for advanced riders and have insufficient run up and landing space.

Transition obstacles and flow: The overall open bowl layout is formed by various transition features including banks, hips and extensions. These ramps all link together through the space creating high speed lines across the facility. Overall the transition lacks any beginner features with no ramps lower than 1.5m.

In-line with current trends: The open bowl is an outdated early 2000's design and obsolete with contemporary trends.



LANDSCAPE AND AMENITY

Location: Located adjacent the sports field and picnic pavilion the facility captures club house and sports users, however it is not the most appealing location to hang out and is not a location that celebrates young people in a prime / central location.

CPTED: The site is back of house, located behind the oval. Situated low within a large level change poor active and passive views are available into and out of the space. It is approximately 100m from the nearest road and should not be considered as a safe space for young people to hang out.

Pedestrian access (DDA) and parking: There is adequate parking for the facility with a large car park at sports oval. No formal pedestrian paths link to the skatepark, only a gravel track where DDA compliance should be reviewed.

Amenity provision: The adjacent picnic pavilion provides shade, seating and BBQ facilities, however this is disconnected from the skatepark. Within the skatepark there is no seating and shade for active participants. No trees or natural shade surround the skatepark making it fully exposed to the sun. Bins are located at the picnic pavilion but not within the skatepark.

Design identity + vibrancy: The park lacks in colour and vibrancy and does not have any art or identity for youth to relate to or feel drawn to.

Passive + Youth Recreation Opportunities: Playspace, tennis courts, sports oval and a fitness gym are located adjacent the skatepark.

Signage: Safety signage is located at the entry to the facility.



KEY CONDITION FINDINGS

In summary, the key condition findings are:

FEATURES AND OBSTACLES

- Open bowl concrete is worn to a rough surface.
- Surface chipping and cracking is relevant throughout the park.

KEY FUNCTION FINDINGS

In summary, the key function findings are:

SKATE FUNCTION

- The facility is outdated and built to inappropriate proportions.
- The facility is predominately for advanced level riders.

LANDSCAPE & AMENITY

- There is poor surveillance from the surrounding areas.
- The facility has no active seating or shade.

OVERVIEW OF KEY FINDINGS

Based on the key condition and function findings, the ratings in accordance with the Facility Ranking System are as follows:

CONDITION

The facility has been given a condition rating of:

RATING 3 - FAIR (SCORE 3/5)

Assuming condition repair works are undertaken, including regular and scheduled maintenance, we estimate the facility has approximately 25% of life remaining (approximately 5 years).

FUNCTION

The facility has been given a function rating of:

RATING 4 - POOR (SCORE 2/5)**OVERALL**

The facility has been given an overall rating of:

RATING 5/10 - POOR TO FAIR

Several items need to be addressed to increase the facilities rating. However, due to its location and associated CPTED issues future works will not be able to achieve an 'EXCELLENT' rating. The following section of this report provides options on how to achieve the best possible rating.

RECOMMENDATIONS

MINOR REPAIRS AND AMENITY UPGRADE

Based on the site evidence and reporting, measures should be implemented to address the condition of the existing skatepark to enhance the longevity of the facility. As well as this, some simple amenity elements should be implemented to increase functionality. This will generate interest and improve the space as a valued local level asset within the community. Recommendations include:

- Address and rectify all identified condition items to increase lifespan and avoid hazardous defects in short term future.
- Replace missing concrete coping tile.
- Introduce seating within the skate park space for active users.
- Connect the skate park to shelter pavilion with a hard stand formal pathway.

These works, in conjunction with introduced regular maintenance, are deemed as the minimum required works to ensure the facility can fulfil its remaining life to a high capacity.

*Refer to Appendices - "Remediation Specification"

ORDER OF PROBABLE COSTS

Minor Works:

- Major cracks
- Surface chipping

\$5,000 - \$10,000

Moderate Works:

- Replace concrete tile
- Rough surface area
- Incorporate skatepark seating
- Connect pathway to shelter

\$60,000 - \$80,000

*Total costs are exclusive of GST.

06 APPENDICES

REMEDATION SPECIFICATION					
ITEM DESCRIPTION	CAUSE OF DEFECT	PRIORITY OF WORKS	REQUIRED ACTION	RECOMMENDED MONITORING REQUIREMENTS	RECOMMENDED ACTION TIME FRAME
HIGH PRIORITY ITEMS					
MAJOR CRACKS	DETERIORATION AGE	HIGH	SAW CUT AROUND EXTENT OF DAMAGED/CHIPPED CONCRETE TO A MINIMUM OF 20 MM DEPTH. BREAK OUT DAMAGED AREA AND CLEAN OF ALL DEBRIS. CHASE AND INFILL AREA WITH 'MEGAPOXY' HIGH STRENGTH CONCRETE REPAIR. ALLOW PRODUCTS TO HARDEN AND SAND BACK TO SMOOTH FLUSH FINISH WITH EXISTING CONCRETE SURFACE.	6 MONTHLY	IMMEDIATELY
LOW PRIORITY ITEMS					
ROUGH SKATE SURFACE	DETERIORATION AGE	LOW	GRIND BACK ALL AREAS, ENSURE GRINDED AREAS ARE FEATHERED EVENLY TO MEET SURROUNDING SURFACE LEVELS TO ENSURE NO KINKS OR BUMPS IN RIDING SURFACE. PRESSURE WASH SURFACE TO CLEAN OFF ALL DEBRIS. OPTION 01: APPLY 2 COATS OF 'DULUX AVISTA EXTENDED WEAR PLUS' CONCRETE SEALER. OPTION 02: APPLY 2 COATS OF 'MPS SK8 INK' - COLOUR TBC BY COUNCIL. *TEST PANEL TO BE UNDERTAKEN AND REVIEWED BY COUNCIL PRIOR TO ENTIRE COATING WORKS. *EQUIVALENT PERFORMANCE PRODUCT MAY BE USED SUBJECT TO COUNCIL APPROVAL. *CLEAN BARE METAL COPING, METAL COPING MUST NOT BE PAINTED.	6 MONTHLY	IMMEDIATELY
PAINT CHIPPING	DETERIORATION AGE	LOW	REMOVE PAINTED SURFACE TO LEVEL ENSURING NO KINKS OR BUMPS IN RIDING SURFACE. PRESSURE WASH SURFACE TO CLEAN OFF ALL DEBRIS. APPLY 2 COATS OF 'MPS SK8 INK' - COLOUR TBC BY COUNCIL. *TEST PANEL TO BE UNDERTAKEN AND REVIEWED BY COUNCIL PRIOR TO ENTIRE COATING WORKS. *EQUIVALENT PERFORMANCE PRODUCT MAY BE USED SUBJECT TO COUNCIL APPROVAL. *CLEAN BARE METAL COPING, METAL COPING MUST NOT BE PAINTED.	6 MONTHLY	IMMEDIATELY
FINE CRACKS - LESS THAN 2mm	DETERIORATION AGE	LOW	CLEAN CRACK OF ALL LOOSE DEBRIS. INFILL WITH 'AVISTA CRACK REPAIR' HIGH VISCOSITY PURPOSE MADE FINE CRACK REPAIR PRODUCT. *EQUIVALENT PERFORMANCE PRODUCT MAY BE USED SUBJECT TO COUNCIL APPROVAL.	6 MONTHLY	IMMEDIATELY
SURFACE CHIPPING	DETERIORATION AGE	LOW	CLEAN SAW CUT/CONSTRUCTION JOINT OF ALL LOOSE DEBRIS. CORK GAPS WITH SIXAFLEX CONSTRUCTION JOINT SEALANT. *EQUIVALENT PERFORMANCE PRODUCT MAY BE USED SUBJECT TO COUNCIL APPROVAL.	6 MONTHLY	IMMEDIATELY
ASPHALT CONNECTION PATHS	POOR CONSTRUCTION	LOW	CUT BACK 200mm ASPHALT STRIP FROM CONCRETE CONNECTION. CAVITY TO BE FIELDED WITH ASPHALT AND COMPACTED TO MEET FLUSH WITH CONCRETE EDGE.	YEARLY	6 MONTHS

06 APPENDICES

STANDARDS + GUIDELINES

There are several guidelines developed by various organisations on the design and construction of action wheeled sports facilities. These guidelines are useful for providing general knowledge about these facilities, but they are not regulatory or absolute.

AS 14974:2021 'Skateparks - Safety requirements and test methods' is the most relevant document for Australian practise. It is however based on pre-fabricated facilities, and to be used as a guideline in conjunction with various playground and urban design documents for outdoor skateparks.

CONVIC, through industry and professional experience, judgement and expertise in facility design and construction, ensure appropriate standards and guidelines are used to minimise risk and increase safety within facilities.

Specific to the sport of skating; some elements do not conform to Australian standards for access and fall heights. The Australian Standards are referred to where a risk is identified at the interface between skate elements and pedestrian/viewing areas. This may be within or at the periphery of the facility.

For example, a 1000mm high drop could be designed as a feature of a facility that skaters would perform tricks over. This is acceptable, given the context. However, if the platform of a quarter pipe is 1000mm high and has an uninterrupted fall to the ground; the handrail and balustrade requirements of the Building Code may still apply and be adopted,

Standards and Guidelines that have been referred to in compiling this document include:

- AS 14974 - 2021: Skateparks - Safety requirements and test methods
- AS 4685.1 - 2004: Playground Equipment - General Safety Requirements and Test Methods
- AS 4486.1 - 1997: Playgrounds and Playground Equipment - Development, Installation, Inspection, Maintenance and Operation
- Department for Community development - "Urban Design Guidelines for Creating Youth Friendly Spaces"
- Design Standards for Urban Infrastructure Part 15: Playgrounds and Playground Equipment
- The Royal Society for the Prevention of Accidents - Play Safety Information Sheet No: 27 - Skateboarding Safety and Play Safety: Skateboarding: Skate park Maintenance Costs
- British Standard BS EN 14974:2006 - Facilities for Users of Roller Sports Equipment - Safety Requirements and Test Methods

A facility assessment is an important step in reducing risk, however, risk management as per AS 4360 - 2004: "Risk Management" and HB 246 - 2004: "Guidelines for Managing Risk in Sport and Recreation" is beyond the scope of this document. All Australian

standards and guidelines should be reviewed in addition to this document by a suitable qualified Risk Manager for Council.

The scope of this document does not include an assessment of the facility's compliance with the Disability Discrimination Act.

TERMINOLOGY

A brief explanation of terms used in this document:

FACILITY - Relates to a space that caters to action wheeled sports activities including skateboard, BMX, scooter, in-line skate, roller skates and sports modified wheelchairs.

TRICKS - A specific action or move utilising the element of use that relates to a set performance in the flow of movement on the features or components of the facility.

GRIND - A trick performed by a rider where they are to slide along a section of coping or concrete ledge without the use of their wheels.

HAZARD - Any item posing an immediate risk to the safety of participants.

ACTIVE USER - Someone who is actually riding the facility on a skateboard/BMX/scooter or similar.

INACTIVE USER - Someone who is part of the session, but is waiting for their turn when the active user is finished.

OBSERVER - Someone who is watching the activity on the facility.

PARTICIPANT - Someone who may be an active user, an inactive user or observer at the facility.

DISCLAIMER

CONVIC, its employees, agents, directors and other entities shall not be liable for any loss, damage, claim or costs that may arise from any damage or injury of any kind whatsoever in relation to this document or the maintenance and use of skate and BMX facilities generally.

While all due care and consideration has been undertaken in the preparation of this document, CONVIC do advise that all recommendations, actions and information provided in this document is based upon our experience in the field of skate and BMX facility design and construction.

CONVIC and its employees are not qualified to provide legal, medical, financial or risk management advice. Suitably qualified experts in these fields should be consulted to provide further information.

All cost estimates are provided as a guide only. Confirmation of approach is to be established through consultation with Council and the community.

The estimates are based on currently available industry prices. Facility construction is a specialised trade and CONVIC have based costs on recently tendered projects. This is an estimate of probable costs only, all components of which are subject to design complexity, escalation in construction, labour and material costs.

CONVIC
CREATE COMMUNITY

UNIT 13, 46-50 REGENT STREET
RICHMOND VIC 3121 AUSTRALIA
T +61 3 9486 9899 F +61 3 9486 9088
WWW.CONVIC.COM

© CONVIC Pty Ltd. All rights reserved.

CONVIC has prepared this document for the sole use of the Client and for a specific purpose, each as expressly stated in the document. No other party should rely on this document without the prior written consent of CONVIC. CONVIC undertakes no duty, nor accepts any responsibility, to any third party who may rely upon or use this document. This document has been prepared based on the Client's description of its requirements and CONVIC's experience, having regard to assumptions that CONVIC can reasonably be expected to make in accordance with sound professional principles. CONVIC may also have relied upon information provided by the Client and other third parties to prepare this document, some of which may not have been verified. Subject to the above conditions, this document may be transmitted, reproduced or disseminated only in its entirety.



KINGBOROUGH COUNCIL SKATEPARK

SITE SELECTION REPORT

JANUARY 2025

CONVIC

PREPARED BY



FOR



REVISION HISTORY

REVISION	REVISION DATE	DETAILS	AUTHORISED	
			NAME / POSITION	SIGNATURE
A	30.01.2025	DRAFT ISSUE	Bryce Hinton / Design Manager	
B	24.02.2025	FINAL ISSUE	Bryce Hinton / Design Manager	
C	28.02.2025	FINAL ISSUE	Bryce Hinton / Design Manager	
D	14.03.2025	FINAL ISSUE	Bryce Hinton / Design Manager	

© CONVIC Pty Ltd. All rights reserved.

CONVIC has prepared this document for the sole use of the Client and for a specific purpose, each as expressly stated in the document. No other party should rely on this document without the prior written consent of CONVIC. CONVIC undertakes no duty, nor accepts any responsibility, to any third party who may rely upon or use this document. This document has been prepared based on the Client’s description of its requirements and CONVIC’s experience, having regard to assumptions that CONVIC can reasonably be expected to make in accordance with sound professional principles. CONVIC may also have relied upon information provided by the Client and other third parties to prepare this document, some of which may not have been verified. Subject to the above conditions, this document may be transmitted, reproduced or disseminated only in its entirety.

QUALITY INFORMATION

PROJECT NAME Kingborough Council Skatepark
PROJECT NO. 24063
PREPARED BY Angus Thomas
REVIEWED BY Bryce Hinton

ACKNOWLEDGEMENTS

CONVIC Pty Ltd. Acknowledge the contributions of all those who participated in the preparation of the Kingborough Skatepark Site Selection report, including Kingborough Council staff, specialised consultants and residents, community groups and other stakeholders who responded to the various opportunities for input and/or who provided advice and information where required.

CONTENTS

PAGE

01	Introduction	03
02	Site Assessment Criteria	06
03	The Sites	
	Site 1: Christopher Johnson Park	10
	Site 2: Kingston Beach Golf Course	13
	Site 3: Dru Point Reserve	16
04	Site Selection Matrix	19
05	Recommendations	21

INTRODUCTION

SELECTING THE APPROPRIATE SITE

Kingborough Council is planning for the delivery of a new skatepark and have engaged CONVIC to assist with site selection. As part of this investigation CONVIC have also reviewed existing skatepark facilities in the Council area, findings from this investigation are detailed in a separate report. This report focuses on potential sites, however a summary of existing skatepark findings has been included.

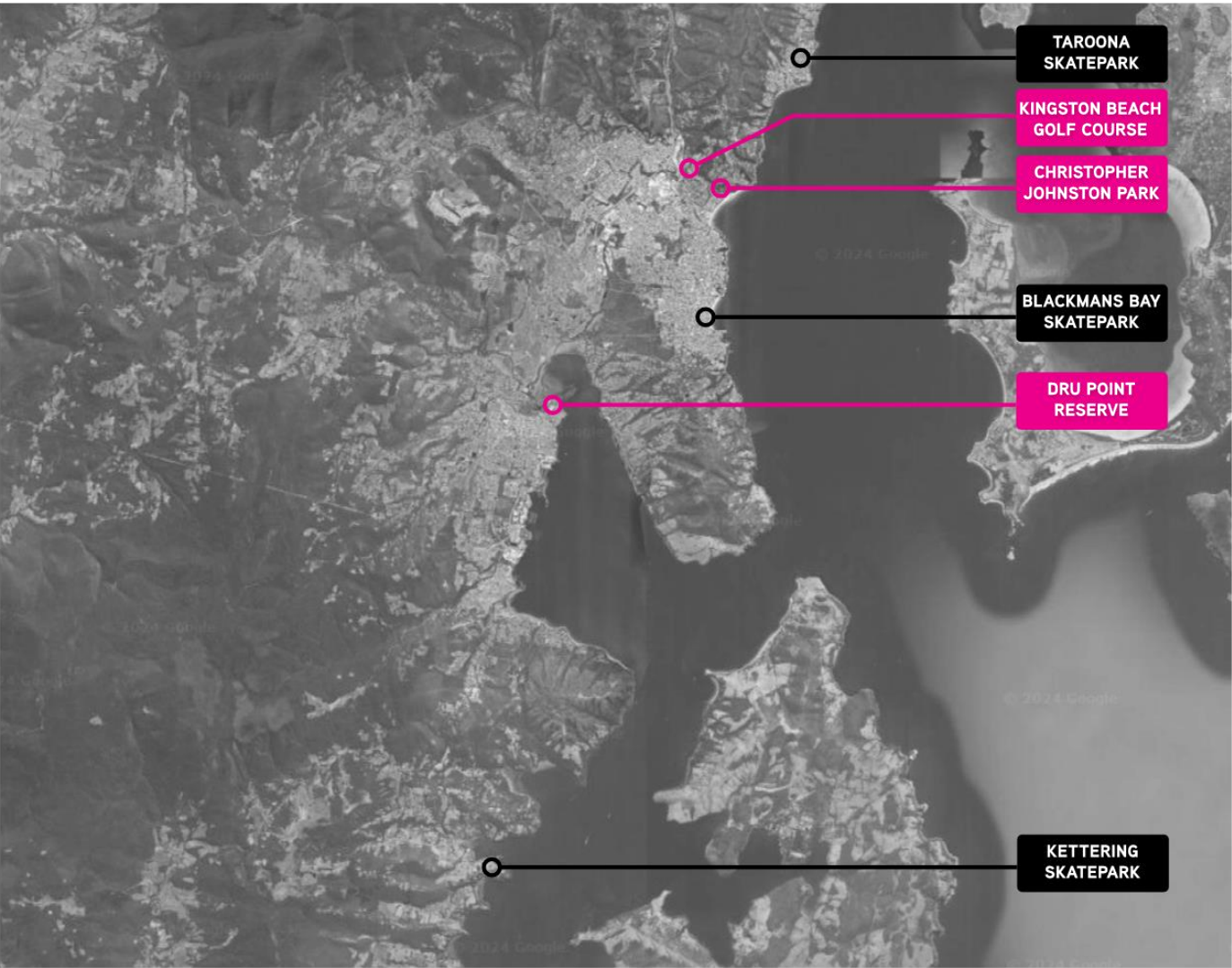
This report outlines the key criteria used to assess a number of sites provided to CONVIC by the Kingborough Council, outlines our analysis of these sites, and makes a recommendation for the preferred location.

The location of a skatepark or youth space is critical to ensure the future success of this important community asset. In particular the site should have the ability to:

- Create a centralised social hub for young people.
- Allow users of different ages to interact with each other.
- Allow users of different abilities to learn from each other.
- Create strong links with existing community facilities and amenities.
- Create a destination celebrating a unique identity.
- Be a place that young people want to be within and enjoy.

It has been identified that the skatepark must cater for all ages, abilities and types of action sports including active, passive and social activities.

The Kingborough Skatepark site will present an opportunity for the Council to develop a revitalised youth precinct and create a dynamic and activated community hub. It will offer recreational and social opportunities for all members of the community, from day to day use to community centred activities and events.



INTRODUCTION

EXISTING SKATEPARKS

As part of the overall strategy investigation CONVIC have been engaged to undertake assessments of three existing skatepark facilities within the Kinborough Council area. These assessments investigated facility condition, function and potential for future development. These findings form a seperate report which should be used inline with the site assessment findings to determine a future development strategy, a summary of the existing skatepark investigations has been provided below:

TAROONA SKATEPARK:

The site is back of house, located behind the bowls club with trees and shrubs creating poor active and passive views making it is conducive to anti social behaviour. It is approximately 100m from the nearest road and should not be considered as a safe space for young people to hang out. **CONVIC do not recommend extensive development at this facility.**

BLACKMANS BAY SKATEPARK:

The site is visually prominent with clear site lines and active edges allowing neighbouring residents and beach users clear views into the space. Overall the space would be considered a safe space for young people to hang out, however the location is disconnected to the town center and main community areas. **CONVIC do not recommend development for a local to district level facility.**

KETTERING SKATEPARK:

The facility is back of house, located behind the oval and situated low in the site with poor views through the space. It is approximately 100m from the nearest road and disconnected from main community centers and higher residential population areas. **CONVIC do not recommend extensive development at this facility.**

*Refer to “250115_Kingborough Skatepark Facilities Audit Report” for detailed investigations of each facility.



Taroona Skatepark



Blackmans Bay Skatepark



Kettering Skatepark

INTRODUCTION

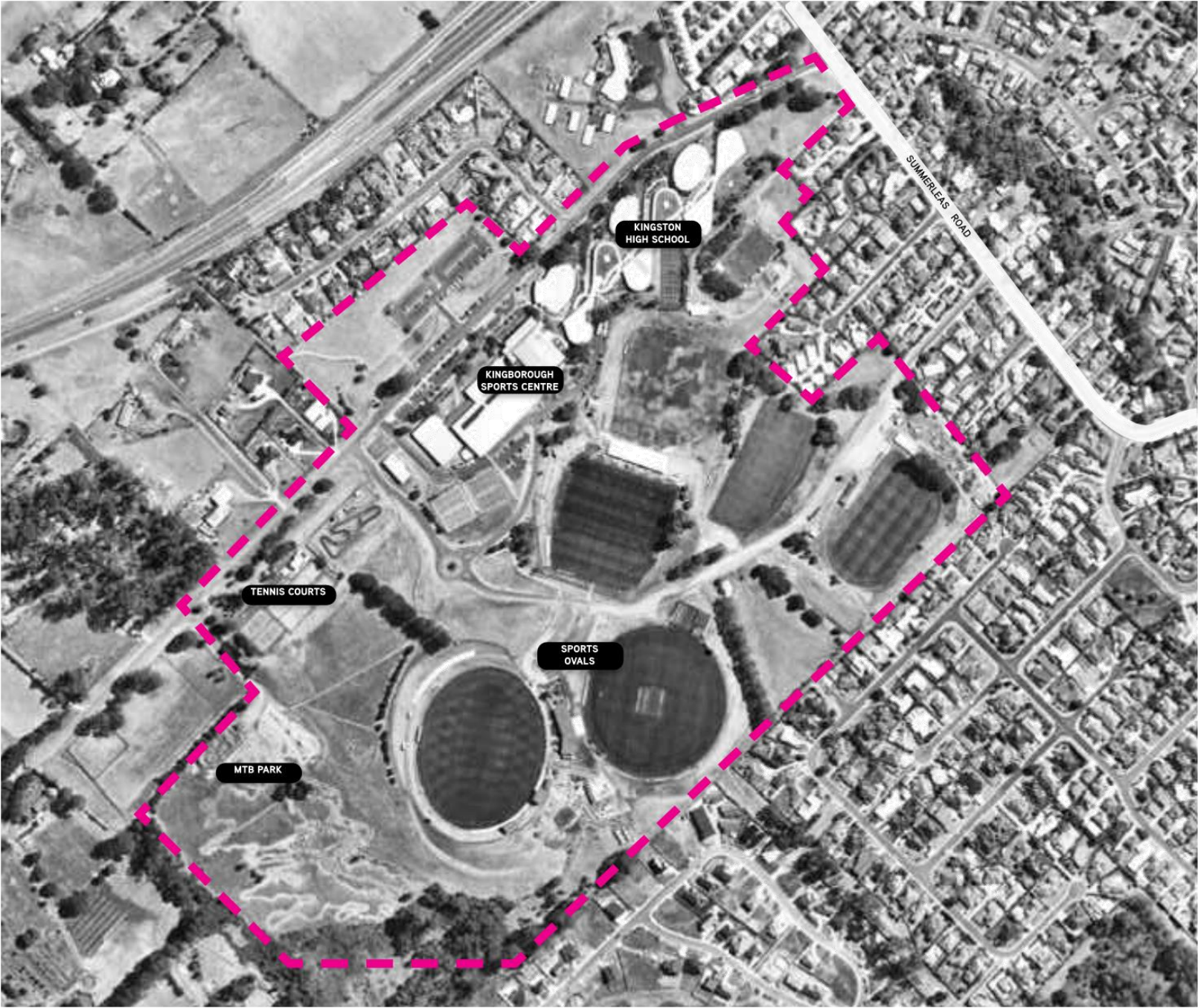
KINGBOROUGH SPORTS CENTRE

As part of the overall investigations Kingborough Sports Center was visited by Convic for the review process. Although showing opportunity, future planning at the precinct creates many unknowns regarding available land parcels. As a result Council have decided to not formally consider it as a potential site, brief summary of the precinct has been provided below:

SITE DESCRIPTION

The site consists of various uses within a vast area consisting of built form, sporting ovals, green space, trees, roads, and other infrastructure. The precinct is easily accessible from the town center with multiple carparks and bus stops. Kingborough High School creates opportunity to integrate with the existing youth congregation and infrastructure.

It has been identified that large proportions of the complex will not be feasible for a proposed skatepark due to master planning of future works. Council have identified that due to the complexity of future development and unknowns of available vacant space, the site is not suitable for the consideration.



SITE ASSESSMENT CRITERIA

SITE ASSESSMENT CRITERIA

1. PHYSICAL SITE CONDITIONS & TECHNICAL CONSIDERATIONS

This first broad criterion is based on the physicality of the sites and whether they can accommodate a facility of the required scale and type required by the Council. It also considers technical implications such as drainage and soil conditions. Questions asked at each site include;

- Is the proposed site able to cater for the various different applicable facility types defined previously? (ie: large enough to cater for events if we are looking for a local scale park)
- Is the proposed site free of existing land use implications, covenants, easements, service access requirements and/or underground/overhead power lines, water and gas?
- What are the implications of geotechnical conditions, ground water, drainage?
- What are the physical terrain implications of the site?

2. ACCESS/TRANSPORT

This second criterion looks at how easily accessible the site is for users, parents and those viewing the skatepark or events. Questions asked of each site on this criterion include;

- Are there pedestrian/footpath connections from transport nodes to the proposed site?
- Is there a safe drop off area or adequate car parking if applicable?

3. NATURAL SURVEILLANCE, SECURITY AND SAFETY

As the consideration is to create a public sporting facility with the main users being below the age of 18 it is crucial to ensure the

facility is visually open and safe and easily accessed in the case of an emergency. Questions asked for this criterion include;

- Is the site visually prominent with good natural and passive surveillance for safety and for the promotion of the facility and skate activity?
- Is the site a short distance from police response calls and does it provide ease of police access on scheduled routes?
- Can the site provide adequate emergency vehicle access (fire and ambulance?)
- Can vehicular access be restricted at the proposed site to prevent skating at night by car light if applicable?
- Can the proposed site provide safe entry to and from the site and safe setbacks from busy roads and intersections?
- Does the site provide a safe environment for all community members, specifically females?

4. PROXIMITY TO AMENITIES (WATER, TOILETS, SHADE, FOOD & DRINK)

An active public sporting facility such as a skatepark should have appropriate supporting amenities. This includes shade for viewing and resting, drink fountains and nearby toilets given users can spend many hours using a skatepark in a single session.

Questions therefore asked for this criterion are;

- Are associated amenities such as public telephone, toilets, water, shelter and shade existing and available or cost effective to install at the site?
- Is the site close to vendors selling food and drink and is there potential for seasonal, peak time and/or event day food and drink outlets?

5. IMPACT ON EXISTING FACILITIES, ADJOINING USES AND USERS

To assess the suitability of a site, one of the main considerations is what impact will a new facility have on the existing users and use of the space. This can be a contentious community issue and so the following questions have been asked for this criterion;

- Does the site facilitate minimal loss of green space?
- Does the site facilitate minimal impact on ecological systems eg. wetlands, foreshore and bush land?
- Does the site facilitate minimal loss of mature or significant trees?
- Does the site facilitate minimal impact on pedestrian or road network and access including existing desire lines?
- Will the location of a skate facility on the site substantially displace existing recreational or other site users?
- Are there any existing heritage items or indigenous people's claims for land title or cultural significance at the site?
- Is there a history of 'anti-social' activity of behaviour at the site?

6. DISTANCE FROM HOUSING & INCOMPATIBLE LAND USE

Another major consideration for any new public sporting facility is the potential impact of noise and light to nearby housing. It is important that the new skate facility is located to minimise impact to surrounding residential areas.

We have undertaken approximate acoustic assessments of a number of existing skateparks to ascertain an appropriate distance from residential

SITE ASSESSMENT CRITERIA

areas and as a guide 50m is considered an acceptable distance for a purpose built skatepark. Please note that this is subject to a more detailed acoustic assessment as each location has different factors such as surrounding noise, landform, prevailing winds etc. This is also only for facilities and not incidental skate moments which, due to their scale and level of potential use, are not considered major creators of noise or loss of amenity.

Questions therefore include;

- Is the site location an adequate distance (minimum 50m) from residential dwellings and incompatible land uses to avoid potential noise and light intrusions?
- Has the site the capacity to place a skatepark in a location to maximise noise attenuation (eg: sunk into the ground or mounding/shrub planting)

7. EVENT SPACE OPPORTUNITIES

With centrally located facilities presenting the opportunity to become a major community activity node, not just for skating/BMX and scooter users but also community events, clinics and competitions; sites must be assessed for their suitability to play a broader role. Questions therefore include;

- Is the proposed site adjacent to like/complimentary activities to create a greater recreational experience?
- Does the site have the ability to cater for larger crowds and temporary infrastructure during peak use and events?

8. MAINTENANCE

Maintenance is important to ensure the park can be cleaned easily and regularly. Questions therefore asked for this criterion are;

- How readily accessible is the site to regular cleaning for existing council cleaning and maintenance team?

9. CONTEXT & AMENITY

The criteria is most applicable to the socialisation that occurs at skateparks and the importance of providing facilities that are where young people want to be and provide important amenity (sun protection, wind etc.)

The following questions will be asked for each of the sites regarding context and amenity;

- Is the site location where young people want to be or adjacent to where they currently congregate?
- Is the site in close proximity to existing shopping centres, sports or recreation facilities or interested schools?
- Is the site within or adjacent to a major community hub or central area?

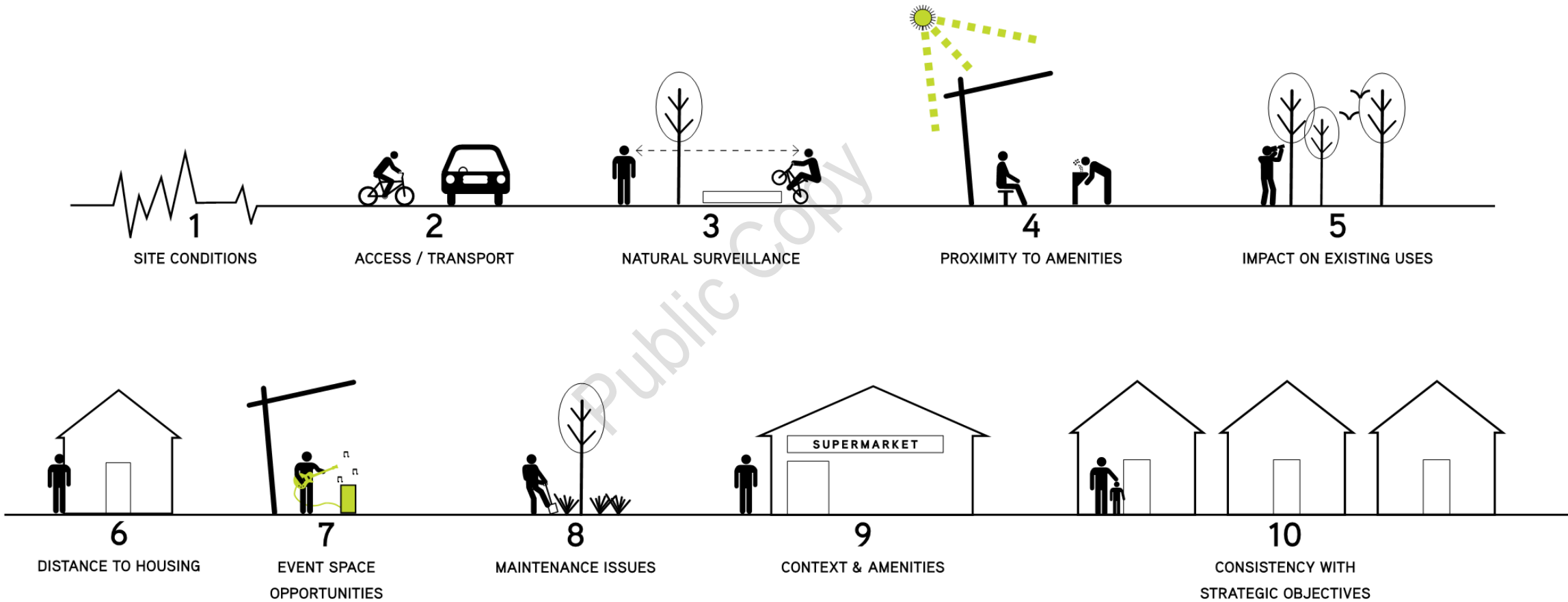
10. CONSISTENCY WITH STRATEGIC OBJECTIVES

Sites for consideration need to conform to local planning schemes, embody strategic planning and reflect the current land use zones. Therefore for this criterion the following questions needs to be asked;

- Is the location consistent with the strategic land use, master planning, planning schemes and zoning?

SITE ASSESSMENT CRITERIA

FACTORS IN LOCATING A YOUTH FACILITY



SITE ASSESSMENT CRITERIA

SCALE COMPARISON

Its important to understand the size and objectives of the facility prior to undertaking a site assessment. For example a site may suit the delivery of a local sized skatepark but not a regional. In order to form an iconic destination facility, the Kingborough Council Skatepark should meet the minimum requirements of a local facility classification. The style of skatepark will be subject to community consultation, however as a starting point this skate facility and associated space will need to be in scale range of 600-1000m2 to cater for its catchment and location.

A local level facility is designed to cater to a smaller town or community catchment. The function of a local facility aims to provide the essential features for users to learn the basics of skateboarding and progress from beginner to intermediate with less focus on advanced features. This facility should provide basic shade and supporting infrastructure.

The analysis of each site has been cross referenced to Blackman Park Skatepark to understand local level scale parameters, details of this facility as follows:

- Client: Lane Cove Council (Sydney)
- Size: 630m2 Skate / 850m2 Overall
- Style: Transition
- Completion: 2024
- Design and build CONVIC



Blackman Park Skatepark, NSW

THE SITES

SITE 1: CHRISTOPHER JOHNSON PARK

Located east of Kingston at Browns River Estuary, this site is an open green space with public amenity infrastructure. Adjacent beach car parking and pedestrian access paths, the site is located on the outskirts of Kingston.

SITE DESCRIPTION

The site consists of open green space bordered by Browns River, beach car parking and dense vegetation. The site is flat and easily accessible. The sites unobstructed nature makes a good base for future development, however ground water conditions must be understood for any excavation and structural requirements.

The site has car parking at the beach front however is disconnected from public transport and the town centre. Open edges on the east and south create sight lines into the space, however these edges are only active during beach activity times and overall does not promote good CPTED principles. The toilets, swing and shelter areas create an opportunity to tie in with existing amenity.

The site is considered very ‘back of house’ and does not show potential as a space to celebrate young people and youth culture.



THE SITES

CHRISTOPHER JOHNSON PARK - SCALE ASSESSMENT

KEY SKATE FACILITY REQUIREMENTS	
Appropriate size to cater for a local/district facility	✓
Space for temporary seating & associated infrastructure for events	✓
Public transport access available	✗
Emergency vehicle access available	✓
Adequate car parking/drop off available	✓
Shelter/natural shade	✓
Designated seating and viewing areas	✓
Toilets (or in close proximity)	✓
Rubbish bins/drinking Fountains	✓
Potential iconic destination facility	✗
Appropriate entry and safety signage	✓
Good natural surveillance	✗
At least 50m from housing/residential areas	✓
Close proximity of food/drink outlets	✗
Proximity to youth interest areas (recreation spaces, schools)	✗
Proximity to major community centre or centralized location?	✗

- Essential for facility to function properly
- Preferable for facility to function properly
- ✓

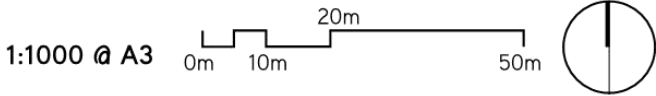
 Ability to provide for typology criteria
- ✗

 Inability to provides for typology criteria



LOCAL FACILITY SCALE COMPARISON - BLACKMAN PARK SKATEPARK

Indicative overlay of local level facility - Blackman Skatepark, NSW (size 650sqm)



THE SITES



THE SITES

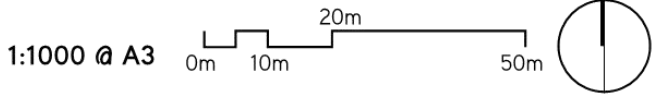
SITE 2: KINGSTON BEACH GOLF CLUB

Located on the western extent of Kingston Beach Golf Club, this site is a vacant lot adjacent to residential dwellings and bordered by Channel Hwy.

SITE DESCRIPTION

The site consists of open green space, dense shrub and cleared vegetation. The site is flat with some mature trees clusters and bordered by Whitewater Creek. The open area presents space for a local to district sized facility, however ground water conditions must be understood for any excavation and structural requirements.

Channel Hwy is a busy road with no carparking around the proposed site. Bus stops are a short walk west, however there is no formal pedestrian connections to the site on the southern side of Channel Hwy. Bordered by inactive edges of residential housing and golf course the site promotes poor passive surveillance and CPTED principles and the close proximity to residential properties has the potential risk to cause ongoing problems. The site has no supporting amenity to tie in with.



THE SITES

KINGSTON BEACH GOLF CLUB - SCALE ASSESSMENT

KEY SKATE FACILITY REQUIREMENTS	
Appropriate size to cater for a local/district facility	✓
Space for temporary seating & associated infrastructure for events	✓
Public transport access available	✓
Emergency vehicle access available	✓
Adequate car parking/drop off available	✗
Shelter/natural shade	✗
Designated seating and viewing areas	✓
Toilets (or in close proximity)	✗
Rubbish bins/drinking Fountains	✗
Potential iconic destination facility	✗
Appropriate entry and safety signage	✓
Good natural surveillance	✗
At least 50m from housing/residential areas	✗
Close proximity of food/drink outlets	✓
Proximity to youth interest areas (recreation spaces, schools)	✗
Proximity to major community centre or centralized location?	✓

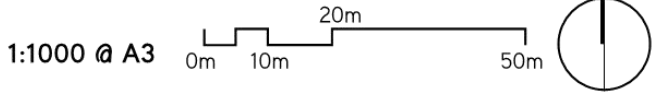
- Essential for facility to function properly
- Preferable for facility to function properly
- ✓

 Ability to provide for typology criteria
- ✗

 Inability to provides for typology criteria



LOCAL FACILITY SCALE COMPARISON - BLACKMAN PARK SKATEPARK
Indicative overlay of local level facility - Blackman Skatepark, NSW (size 650sqm)



THE SITES



THE SITES

SITE 3: DRU POINT BICENTENNIAL PARK

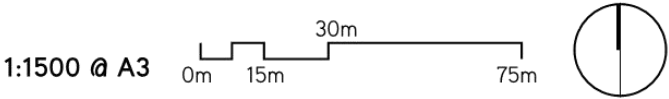
Located on the eastern outskirts of Margate, this site is a large reserve containing various recreation and public amenity spaces.

SITE DESCRIPTION

The site consists of open green space, play grounds, tennis courts, cafe, car parking dense shrub and supporting amenity. The site vast and relatively flat with some mature trees clusters. The open space presents ample space for a local to district sized facility with numerous potential locations within the site, however arborist investigations should be undertaken if planning is to focus on areas near mature trees.

The precinct is disconnected from Kingston and Margate with no public transport access. The cleared open areas of oval space and other infrastructure create strong passive surveillance through the site and provides opportunity to address CPTED principles to create a safe and inviting public space for youth. The playgrounds, cafe, toilets and tennis courts creates opportunity to integrate with the existing youth congregation and infrastructure.

Overall, the site is disconnected to residential areas and the town centers. Supporting recreation space does make it somewhere young adults and teens would want to inhabit, however the location is overall ‘back of house’ and does not present opportunity to celebrate youth in lively location.



THE SITES

DRU POINT BICENTENNIAL PARK - SCALE ASSESSMENT

KEY SKATE FACILITY REQUIREMENTS	
Appropriate size to cater for a local/district facility	✓
Space for temporary seating & associated infrastructure for events	✓
Public transport access available	✗
Emergency vehicle access available	✓
Adequate car parking/drop off available	✓
Shelter/natural shade	✓
Designated seating and viewing areas	✓
Toilets (or in close proximity)	✓
Rubbish bins/drinking Fountains	✓
Potential iconic destination facility	✓
Appropriate entry and safety signage	✓
Good natural surveillance	✓
At least 50m from housing/residential areas	✓
Close proximity of food/drink outlets	✓
Proximity to youth interest areas (recreation spaces, schools)	✓
Proximity to major community centre or centralized location?	✗

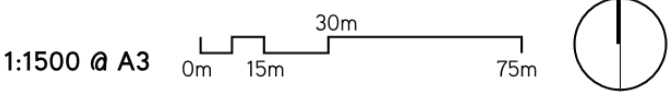
- Essential for facility to function properly
- Preferable for facility to function properly
- ✓

 Ability to provide for typology criteria
- ✗

 Inability to provides for typology criteria



LOCAL FACILITY SCALE COMPARISON - BLACKMAN PARK SKATEPARK
Indicative overlay of local level facility - Blackman Skatepark, NSW (size 650sqm)



THE SITES



SITE SELECTION MATRIX

CRITERIA MATRIX RESULTS

The following table lists the criteria used for assessment and provides each item with a rating in relation to its importance for the future success of the proposed facility and the site assessment weighting (1 low importance weighting to 5 high importance weighting). The rating factor is multiplied by the weighting to give a total score. This is then used to calculate the total percentage outcome for each site, enabling direct comparison of different sites in an equal platform.

The total percentage outcomes are applied to the following rating system guide to rank each sites suitability. This ranking system is a comparative, rating one site against another. General percentages are used to clarify the following recommendations:

EXCELLENT - 80% < 100%

If a site achieves a score 80% or above it is seen as a suitable site for any size or type facility.

GOOD - 50% < 79%

A score between 50% and 79% is considered a potential site for consideration, however should not be favoured over a higher scoring site. This score indicates there are key criteria that are not met at the site, and these will need to be addressed within the design to create a successful outdoor youth facility, which may reduce the scope of active youth provision.

POOR - 0% < 49%

Any site scoring below 49% should not be considered for a outdoor youth facility. As every site is distinct to its particular context and situation, the above rating system should be used as a guide only.

SITE SELECTION MATRIX							
PROJECT: 24063 Kingborough Skatepark COMPLETED BY: Angus Thomas				COUNCIL: Kingborough Council DATE CARRIED OUT: 4/12/2024			
		ASSESSMENT OF CRITERIA (2 fully meets, 1 partially meets, 0 does not meet)			WEIGHTING MULTPLIED BY ASSESSMENT		
CONSIDERATION/CRITERIA	Importance of Criteria (5 highest, 1 lowest)	Site 1: Christopher Johnson Park	Site 2: Kingston Beach Golf Course	Site 3: Dru Point Reserve	Site 1: Christopher Johnson Park	Site 2: Kingston Beach Golf Course	Site 3: Dru Point Reserve
1. Physical site conditions & technical considerations							
Is the proposed site capable of catering to the various different applicable skatepark types defined as local, district, regional? (ie. large enough to cater for events if we are looking for a regional scale park)	5	1	2	2	5	10	10
Is the proposed site free of existing land use implications, covenants, easements, service access requirements and/or underground/overhead powerlines, water and gas?	4	1	1	2	4	4	10
Is the site encumbered by the implications of geotechnical conditions, ground water, drainage?	4	1	1	2	4	4	10
2. Access/transport							
Is there access to public transport at the proposed site?	3	0	2	0	0	6	0
Are there pedestrian/footpath connections from transport nodes to the proposed site?	4	2	1	0	8	4	0
Is there a safe drop off area or adequate car parking if applicable?	4	2	0	2	8	0	8
3. Natural surveillance, security and safety							
Is the site visually prominent with good natural and passive surveillance for safety and for the promotion of the facility and activity?	5	0	1	1	0	5	5
Is the site a short distance from police response calls and does it provide ease of police access on scheduled routes?	3	0	2	0	0	6	0
Can the site provide adequate emergency vehicle access (fire and ambulance)?	5	2	2	2	10	10	10
Can vehicular access be restricted at the proposed site to prevent skating at night by car light if applicable?	1	2	2	2	2	2	2
Can the proposed site provide safe entry to and from the site and safe setbacks from busy roads and intersections.	4	2	0	2	8	0	8
4. Proximity to amenities (water, toilets, shade, food & drink)							
Are associated amenities such as public toilets, water, shelter and shade, existing and available or cost effective to install at the site?	5	2	0	2	10	0	10
Is the site close to shops selling food and drink and is there potential for seasonal, peak time and/or event day food and drink outlets?	3	0	1	1	0	3	3
5. Impact on existing facilities, adjoining uses and users							
Can the site facilitate minimal loss of green space?	4	2	2	2	8	8	8

SITE SELECTION MATRIX

Can the site facilitate minimal impact on existing ecological systems eg. wetlands, foreshore and bushland?	4	1	1	2	4	4	8
Can the site facilitate minimal loss of significant trees?	4	2	1	1	8	4	4
Can the site facilitate minimal impact on pedestrian or road network and access including existing desire lines?	5	2	2	2	10	10	10
Will the location of a skate facility on the site mitigate displacement of existing recreational or other site users?	3	2	2	2	6	6	6
Is the site encumbered by existing heritage items, native title claims or items of cultural significance?	5	2	2	2	10	10	10
Is there a history of 'anti-social' activity of behaviour at the site?	4	2	2	2	8	8	8
6. Distance from housing & incompatible land use							
Is the site location an adequate distance (50m) from residential dwellings to mitigate potential noise and light intrusions?	5	2	0	2	10	0	10
Is the site sufficiently located away from adjacent or nearby incompatible land uses, other activities or services.	5	2	2	2	10	10	10
Has the site the capacity to place a skatepark in a location to maximise noise attenuation (eg. sunk into the ground, solid fencing etc.)	3	1	1	2	3	3	6
7. Event space opportunities (multiplicity of use)							
Is the proposed site adjacent to other like/complimentary activities to create a greater recreational experience	4	1	0	2	4	0	8
Does the site have the ability to cater for larger crowds and temporary infrastructure during peak use and events?	3	1	1	2	3	3	6
8. Maintenance issues							
Is the site readily accessible for regular clearing by cleaning and maintenance teams.	3	2	2	1	6	6	3
9. Context & Amenity							
Is the site location where young people want to be or adjacent to where they currently congregate?	5	0	0	1	0	0	5
Is the site in close proximity to existing shopping centres, sports or recreation facilities or interested schools?	5	0	1	1	0	5	5
Is the site within or adjacent to a major community hub or central activity area?	4	0	1	0	0	4	0
10. Consistency with Strategic Objectives							
Is the location consistent with the strategic land use, masterplanning, planning scheme and zoning.	5	2	2	2	10	10	10
TOTAL	242	39	37	46	159	145	193
TOTAL PERCENTAGE		67%	64%	79%			

RECOMMENDATIONS

RECOMMENDED SITE

To determine which site within Kingborough Council is best suited for the development of a skatepark, a summary of the site investigations and analysis has been provided below:

CHRISTOPHER JOHNSON PARK:

This site has sufficient space to host a local sized facility, however its location is disconnected from Kingston town center and central community areas. Whilst there is existing toilets and picnic amenity, the location promotes poor CPTED principles.

KINGSTON BEACH GOLF COURSE:

This site is large enough to facilitate a local to district level skatepark and other future recreation development, however the site promotes poor CPTED principles. Neighboring residential dwellings are in close proximity and noise levels from the facility may not most likely not be in line with suitable levels.

DRU POINT RESERVE:

This site is large enough to facilitate a local to district level skatepark and other future recreation development. However, the location is disconnected to community and town centres. The site contains recreation space such as playground, tennis, basketball and learn to ride areas, creating the opportunity to integrate with existing infrastructure and where young people already congregate.

EXISTING SKATEPARKS:

All three skateparks show constraints for future development. Particularly in regard to back of house locations, these facilities show an outdated approach to skatepark planning where facilities were once planned with an ‘out of sight, out of mind’ approach. Skatepark design and planning has progressed significantly over the lifespan of these facilities where contemporary planning integrates and celebrates youth culture in centrally active locations promoting CPTED principles.

RECOMMENDED SITE:

All three investigated sites have constraints, however Dru Point Reserve provides the most opportunity to develop an iconic and unique facility that will encourage use by a wide range of demographics. Particularly in regard to existing surrounding infrastructure, Dru Point Reserve is already established as a large recreation precinct with all necessary supporting amenity. Although connections and access for young people needs to be developed, it presents the opportunity to create an iconic destination forming connections to the playground, sports courts, learn to ride, toilets and cafe. This location will create a space where young people want to be ensuring the success of investment by Kingborough Council.

CONVIC
CREATE COMMUNITY

HEAD OFFICE
UNIT 13, 46-50 REGENT STREET
RICHMOND VIC 3121 AUSTRALIA
T +61 3 9486 9899

MELBOURNE | SINGAPORE | DUBAI

CONVIC.COM

Kingborough Skatepark

ESTIMATE OF PROBABLE COSTS
BASED ON DRAFT CONCEPT DESIGN
16.04.25

PREPARED: AT
CHECKED: JT

ITEM	DESCRIPTION	PROBABLE COST
1.00	DESIGN WORKS	
1.01	Design	Cost of design finalisation, feature survey, geotechnical investigation, construction documentation and engineering of precinct works.
		\$58,600
2.00	SKATEPARK WORKS	
2.01	Concrete Skatepark	Supply and install of all steel reinforcing, supply and setting of formwork, supply, placement, finishing and curing of concrete to a specialised finish and fabrication, supply and installation of all steel skate elements including coping, rails and custom skate obstacles
		\$642,900
3.00	HARD LANDSCAPE	
3.01	Picnic Hardstand	Supply and install of all steel reinforcing, supply and setting of formwork, supply, placement, finishing and curing of concrete to finish specified.
		\$2,900
4.00	SOFT LANDSCAPE	
4.01	Seed Turfing	Supply and install of seed turfing to batters and surrounding areas.
		\$17,100
5.00	FURNITURE	
5.01	Shade Structure	Inclusive of fabrication, supply, installation of 1 no. shade shelter including footings
		\$35,700
COMPLETE WORKS TOTAL		\$757,200

Exclusions
 - GST
 - Authority charges
 - Cost escalation
 - Significant rock excavation
 - Sub grade improvements
 - Builder's Margins where CONVIC works under a Head Contractor

This EOPC has been calculated as of the indicated date. This EOPC is only valid for 2 months from this date. After this period the EOPC value is no longer valid and will need to be recalculated to cover any rise in construction costs including but not limited to cost increases in labour rates, construction materials, and Subcontractor charges.

Note : This estimate is based on currently available industry rates and prices. Skate park construction is a specialised trade and costs are prone to fluctuation.

Convic have based the skate park costs on recently tendered projects. This is an estimate of probable costs only, all components of which are subject to escalation in construction, labour and material costs. Prices submitted at tender may vary according to market demand at the time of tender.

CONVIC

16.5 FINANCIAL REPORT - MAY 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 May 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 \$72,000 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 is offset by supplementary rates received during 2024/25 being lower than budgeted. A previous forecast revision of \$100,000 was made, however, this has now been adjusted to \$70,000.
- Statutory Fees and Fines are \$55,000 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 \$261,000 over budget, with \$228,000 of this attributed directly to 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. Hall user fees are also over budget \$1,500 due to a higher number of bookings. Forecast revisions totalling \$250,000 have been made.
- Grants Recurrent income is \$496,000 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. The 1st and 2nd instalments of the AFL Precinct Master Plan grant (\$302,000) were also unbudgeted but received in April and May.

- Contributions – Cash contributions are \$108,000 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 \$143,000 over budget mainly due to interest on overdue rates balances \$59,000 plus various other smaller variances. An adjustment of \$75,000 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 \$76,000 over budget due to higher interest received on investments. An adjustment of \$75,000 has been made to the forecast to reflect this.

EXPENDITURE

- Employee Costs are \$13,000 over budget, which is attributed to a combination of areas – the Works department employee costs are over budget by \$230,000, however this is offset by various other departments being under budget, including NAB (\$77,000), Digital Experience (\$21,000), Governance (\$50,000), Finance (\$81,000), Customer Service (\$122,000) Communications (\$29,000) and Compliance (\$19,000). The Works department are over budget due to employees conducting more maintenance activities and less capital works.
- Materials and Services are \$32,000 over budget, due primarily to timing differences in relation to when expenditure is made against the budget, as well as costs associated with the spending of grant funding. Infrastructure Services are over budget by \$360,000, with \$224,000 of this attributed to AFL High Performance Centre costs (offset by grant income) and the Regional Hazardous Household Waste Facility Grants. Additionally, NAB is under budget by \$323,000. The forecast has been increased by \$100,000 reflecting expenditures associated with grants received.
- Other expenses are \$59,000 favourable to budget. This is mainly due to land tax, pensioner remissions, fringe benefits tax and external audit costs but all are timing variances, with the costs expected to be accounted for before the end of the financial year.
- Carrying Amount of Assets Retired is expected to be around \$1.9M against a budget of \$0.5M. This is the remaining written down value of an asset which has to be written off when a replacement asset is capitalised. The write off occurs when assets fail unexpectedly before their expected end of life and/or when they are replaced for other purposes. Improvements in our processes are required in order to enable better budgeting and management of this cost. A forecast adjustment of \$1.44M has been made to the budget.
- Depreciation is \$63,000 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. Accordingly, the forecast depreciation expense has been reduced by \$250,000.
- Profit on sale of assets is \$520,000 over budget due to the profit on sale of plant disposed, which is not budgeted for. A forecast revision of \$520,000 has been made to reflect this.

- 4.2 Capital Grants are over budget by \$3.56M 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 \$11.9M at the end of the month, which is a slight decrease from the April balance. Borrowings of \$13.92M offset this amount.

5. FINANCE

- 5.1 The year to date underlying result is \$45,000 unfavourable to budget. Net forecast revisions of \$30,000 have been made.
- 5.2 The initial full year Budgeted Underlying Loss of \$2.934M has been increased to a Forecast Underlying Loss of \$2.964M.

6. ENVIRONMENT

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

7. COMMUNICATION AND CONSULTATION

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

8. RISK

- 8.1 Council is forecasting an underlying deficit for the full year around the budget figure.

9. RECOMMENDATION

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

ATTACHMENTS

- 1. **Financial Report - May 2025**
- 2. **Capital Report - May 2025**



FINANCIAL REPORT

FOR THE PERIOD

1ST JULY, 2024

TO

31ST MAY, 2025

SUBMITTED TO COUNCIL

16TH JUNE, 2025

KINGBOROUGH COUNCIL - May 2025

Table of Contents	Page No
Cash Balances	5
Cash, Investments and Borrowings	6
Reserves Balances	7
Public Open Space	8
Budget Reconciliation Notes	9
Summary Operating Statement Total for All Programs	11
Governance Operating Statement	12
Business Services Operating Statement	13
Governance & Property Services Statement	14
Environmental, Development & Community Services Operating Statement	15
Infrastructure Services Operating Statement	16

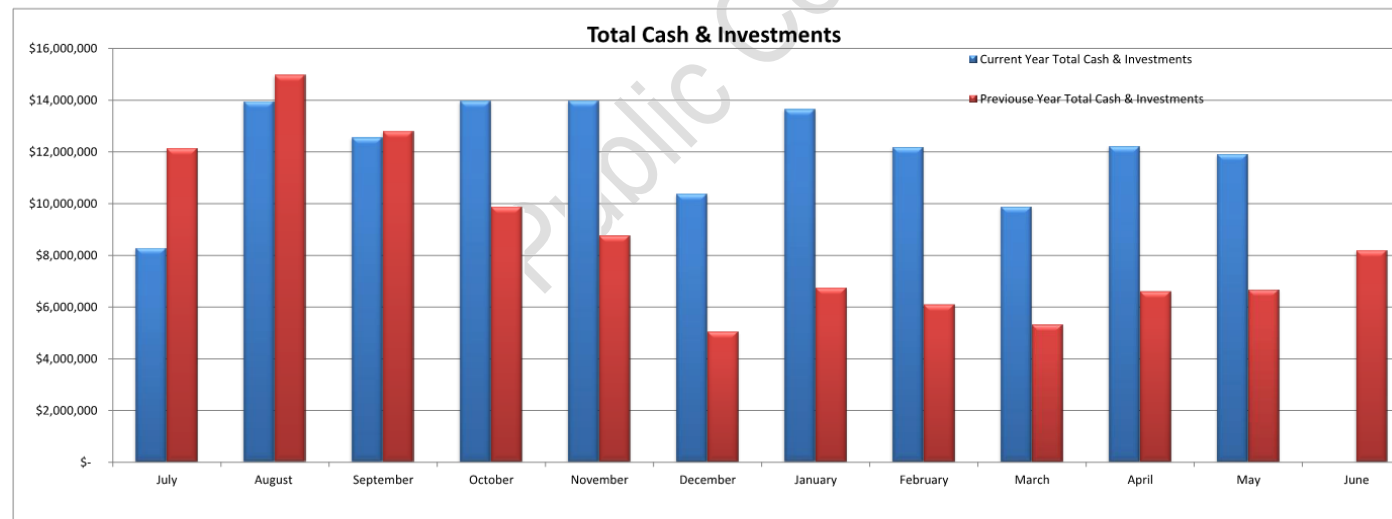
Public Copy

KINGBOROUGH COUNCIL - May 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	\$ 4,368,138	\$ 4,346,819	
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	\$ 1,855,481	\$ 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	\$ 9,599,458	\$ 10,752,331	
Current Year Total Committed Cash	\$ 6,343,173	\$ 7,734,433	\$ 8,368,823	\$ 8,941,184	\$ 9,199,835	\$ 9,515,684	\$ 11,220,222	\$ 13,719,395	\$ 14,682,747	\$ 15,823,077	\$ 16,954,631	\$ -
Previous Year Total Committed Cash	\$ 5,081,841	\$ 6,568,559	\$ 7,511,060	\$ 8,445,993	\$ 9,362,080	\$ 9,687,080	\$ 10,878,618	\$ 12,488,352	\$ 13,462,080	\$ 13,968,025	\$ 14,444,103	\$ 15,051,130
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	\$ 3,617,312	\$ 5,051,290	\$ -
Current Year Total Cash	\$ 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	\$ 12,205,764	\$ 11,903,341	
Previous Year Total Cash	\$ 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

*Unexpended Capital Works excludes Kingston Park expenditure



KINGBOROUGH COUNCIL - May 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	\$ 2,959,636	\$ 1,065,451	
CBA - Applications Account	3.85%	Ongoing	\$ 91,665	\$ 4,104	\$ 116,186	\$ 59,462	\$ 149,926	\$ 24,645	\$ 92,193	\$ 217,106	\$ 48,099	\$ 220,926	\$ 1,696	
CBA - AR Account	3.85%	Ongoing	\$ 448,895	\$ 3,626	\$ 88,674	\$ 108,879	\$ 740,681	\$ 163,015	\$ 131,324	\$ 975,722	\$ 87,020	\$ 276,620	\$ 4,813	
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	\$ 5,179,003	\$ 7,249,341	
Total Cash			\$ 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	\$ 8,636,185	\$ 8,321,301	\$ -
INVESTMENTS														
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	\$ 1,215,983	\$ 1,220,126	
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	\$ 2,353,596	\$ 2,361,914	
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			
Total Investments			\$ 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	\$ 3,569,579	\$ 3,582,040	\$ -
Current Year Total Cash & Investments			\$ 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	\$ 12,205,764	\$ 11,903,341	\$ -
Previous Year Cash & Investments			\$ 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
Borrowings														
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	\$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	\$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	\$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	\$ 13,922,500	\$ 13,922,500	\$ -

KINGBOROUGH COUNCIL - May 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	\$ 10,733	\$ 10,733	
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 311,956	\$ 311,956	
Tree Preservation Reserve	\$ 683,068	\$ 679,256	\$ 693,504	\$ 708,820	\$ 708,126	\$ 706,329	\$ 774,896	\$ 776,387	\$ 742,087	\$ 743,587	\$ 722,268	
Current Year Total Reserve	\$ 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	\$ 4,368,138	\$ 4,346,819	\$ -
Previous Year Total Reserve	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712	\$ 2,289,712

KINGBOROUGH COUNCIL - May 2025 YTD

PUBLIC OPEN SPACE FUNDS

Opening Balance 01/04/2025	\$ 311,956
Closing Balance 31/05/2025	<u>\$ 311,956</u>
Public Open Space Uncommitted Balance	<u><u>\$ 311,956</u></u>

Public Copy

KINGBOROUGH COUNCIL - May 2025

FORECAST CHANGES TO BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
BUDGET UNDERLYING RESULT	(2,934,645)
Forecast Changes:	
Additional Rates Revenue	70,000
Statutory Fees & Fines - One off large planning fee**	100,000
User Fees - KSC Higher Gym membership fees	250,000
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	75,000
Carrying Amount of Assets Retired - Assets renewed early	(1,440,000)
Depreciation Adjustment	250,000
(Profit)/Loss on Disposal of Assets - Higher sales prices received**	520,222
Interest Income - Higher interest received	75,000
FORECAST UNDERLYING RESULT	(2,964,423)

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 - May 2025

Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	40,628,519	40,556,847	71,672	40,556,847	40,626,847	70,000
Income Levies	2,148,426	2,130,715	17,711	2,130,715	2,130,715	0
Statutory Fees & Fines	1,684,472	1,629,520	54,952	1,875,100	1,975,100	100,000
User Fees	1,826,285	1,565,645	260,640	1,723,370	1,973,370	250,000
Grants Recurrent	985,717	490,088	495,629	3,294,000	3,394,000	100,000
Contributions - Cash	315,878	208,120	107,758	227,000	297,000	70,000
Reimbursements	1,353,945	1,325,000	28,945	1,325,100	1,325,100	0
Other Income	538,350	395,565	142,785	464,260	539,260	75,000
Internal Charges Income	201,663	201,630	33	220,000	220,000	0
Total Income	49,683,254	48,503,130	1,180,124	51,816,392	52,481,392	665,000
Expenses						
Employee Costs	18,288,195	18,275,659	(12,536)	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	580,629	559,130	(21,499)	610,000	610,000	0
Materials and Services	12,378,762	12,346,440	(32,322)	13,402,310	13,502,310	(100,000)
Other Expenses	4,320,450	4,379,036	58,586	4,550,436	4,550,436	0
Internal Charges Expense	201,663	201,630	(33)	220,000	220,000	0
Total Expenses	37,367,735	37,359,931	(7,804)	40,744,037	40,844,037	(100,000)
Net Operating Surplus/(Deficit) before:	12,315,519	11,143,199	1,172,320	11,072,355	11,637,355	565,000
Carrying Amount of Assets Retired	1,877,685	0	(1,877,685)	500,000	1,940,000	(1,440,000)
Depreciation	15,074,706	15,138,150	63,444	16,490,000	16,240,000	250,000
(Profit)/Loss on Disposal of Assets	(520,222)	0	520,222	0	(520,222)	520,222
Net Operating Surplus/(Deficit) before:	(4,116,649)	(3,994,951)	(121,698)	(5,917,645)	(6,022,423)	(104,778)
Interest	443,062	366,630	76,432	400,000	475,000	75,000
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
NET UNDERLYING SURPLUS/(DEFICIT)	(2,749,588)	(2,704,321)	(45,266)	(2,934,645)	(2,964,423)	(29,778)
NON UNDERLYING SURPLUS TRANSACTIONS						
Grants Capital	3,564,118	0	3,564,118	596,000	3,564,118	2,968,118
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
NET SURPLUS/(DEFICIT)	1,614,530	(2,704,321)	4,318,851	(1,338,645)	2,399,695	3,738,340

KINGBOROUGH COUNCIL - May 2025

Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	32,694,879	32,688,382	6,497	32,688,382	32,758,382	70,000
Income Levies	2,148,426	2,130,715	17,711	2,130,715	2,130,715	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	93,867	91,410	2,457	99,750	99,750	0
Grants Recurrent	490,089	490,088	1	3,294,000	3,294,000	0
Contributions - Cash	163,400	134,750	28,650	147,000	167,000	20,000
Reimbursements	1,353,945	1,325,000	28,945	1,325,100	1,325,100	0
Other Income	115,178	57,105	58,073	75,600	150,600	75,000
Internal Charges Income	0	0	0	0	0	0
Total Income	37,059,783	36,917,450	142,333	39,760,547	39,925,547	165,000
Expenses						
Employee Costs	485,743	536,394	50,651	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	196,556	195,260	(1,296)	228,900	228,900	0
Other Expenses	2,554,035	2,525,400	(28,635)	2,580,500	2,580,500	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,997,770	4,855,090	(142,680)	5,545,499	5,545,499	0
Net Operating Surplus/(Deficit) before:	32,062,013	32,062,360	(347)	34,215,048	34,380,048	165,000
Carrying Amount of Assets Retired	1,877,685	0	(1,877,685)	500,000	1,940,000	(1,440,000)
Depreciation	1,100	1,830	730	2,000	2,000	0
Loss/(Profit) on Disposal of Assets	(520,222)	0	520,222	0	(520,222)	520,222
Net Operating Surplus/(Deficit) before:	30,703,450	32,060,530	(1,357,080)	33,713,048	32,958,270	(754,778)
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
NET OPERATING SURPLUS/(DEFICIT)	31,627,450	32,984,530	(1,357,080)	36,296,048	35,541,270	(754,778)
Grants Capital	3,564,118	0	3,564,118	596,000	3,564,118	2,968,118
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
NET SUPRPLUS/(DEFICIT)	35,991,568	32,984,530	3,007,038	37,892,048	40,905,388	3,013,340

KINGBOROUGH COUNCIL - May 2025

Summary Operating Statement Business Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	258,496	247,500	10,996	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	140,090	121,760	18,330	148,200	148,200	0
Internal Charges Income	137,500	137,500	0	150,000	150,000	0
Total Income	536,086	506,760	29,326	568,200	568,200	0
Expenses						
Employee Costs	2,478,400	2,558,526	80,126	2,908,176	2,908,176	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	580,629	559,130	(21,499)	610,000	610,000	0
Materials and Services	1,045,616	1,022,420	(23,196)	1,086,000	1,086,000	0
Other Expenses	1,118,857	1,223,740	104,883	1,287,300	1,287,300	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	5,223,502	5,363,816	140,314	5,891,476	5,891,476	0
Net Operating Surplus/(Deficit) before:	(4,687,416)	(4,857,056)	169,640	(5,323,276)	(5,323,276)	0
Depreciation	161,700	246,920	85,220	269,000	269,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(4,849,116)	(5,103,976)	254,860	(5,592,276)	(5,592,276)	0
Interest	443,062	366,630	76,432	400,000	475,000	75,000
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(4,406,054)	(4,737,346)	331,292	(5,192,276)	(5,117,276)	75,000
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(4,406,054)	(4,737,346)	331,292	(5,192,276)	(5,117,276)	75,000

KINGBOROUGH COUNCIL - May 2025

Summary Operating Statement Governance & Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	262,444	324,150	(61,706)	451,100	451,100	0
User Fees	1,546,978	1,306,155	240,823	1,440,320	1,690,320	250,000
Grants Recurrent	14,366	0	14,366	0	0	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	80,588	59,730	20,858	65,160	65,160	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,883,376	1,669,035	214,341	1,914,580	2,164,580	250,000
Expenses						
Employee Costs	3,935,956	4,020,565	84,609	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	1,471,656	1,435,435	(36,221)	1,539,004	1,539,004	0
Other Expenses	205,309	167,850	(37,459)	182,400	182,400	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	5,612,921	5,623,850	10,929	6,253,657	6,253,657	0
Net Operating Surplus/(Deficit) before:	(3,729,545)	(3,954,815)	225,270	(4,339,077)	(4,089,077)	250,000
Depreciation	1,581,488	1,697,360	115,872	1,849,000	1,849,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(5,311,033)	(5,652,175)	341,142	(6,188,077)	(5,938,077)	250,000
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(5,311,033)	(5,652,175)	341,142	(6,188,077)	(5,938,077)	250,000
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(5,311,033)	(5,652,175)	341,142	(6,188,077)	(5,938,077)	250,000

KINGBOROUGH COUNCIL - May 2025

Summary Operating Statement Environment, Development & Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	1,163,532	1,057,870	105,662	1,154,000	1,254,000	100,000
User Fees	91,225	81,840	9,385	89,200	89,200	0
Grants Recurrent	89,390	0	89,390	0	60,000	60,000
Contributions - Cash	120,812	73,370	47,442	80,000	130,000	50,000
Reimbursements	0	0	0	0	0	0
Other Income	63,054	51,370	11,684	56,100	56,100	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,528,012	1,264,450	263,562	1,379,300	1,589,300	210,000
Expenses						
Employee Costs	5,499,217	5,501,053	1,836	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	672,258	1,061,000	388,742	1,152,900	1,212,900	(60,000)
Other Expenses	295,794	279,270	(16,524)	306,000	306,000	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	6,588,080	6,841,323	253,243	7,678,490	7,738,490	(60,000)
Net Operating Surplus/(Deficit) before:	(5,060,068)	(5,576,873)	516,805	(6,299,190)	(6,149,190)	150,000
Depreciation	211,400	225,810	14,410	246,000	246,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(5,271,468)	(5,802,683)	531,215	(6,545,190)	(6,395,190)	150,000
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(5,271,468)	(5,802,683)	531,215	(6,545,190)	(6,395,190)	150,000
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(5,271,468)	(5,802,683)	531,215	(6,545,190)	(6,395,190)	150,000

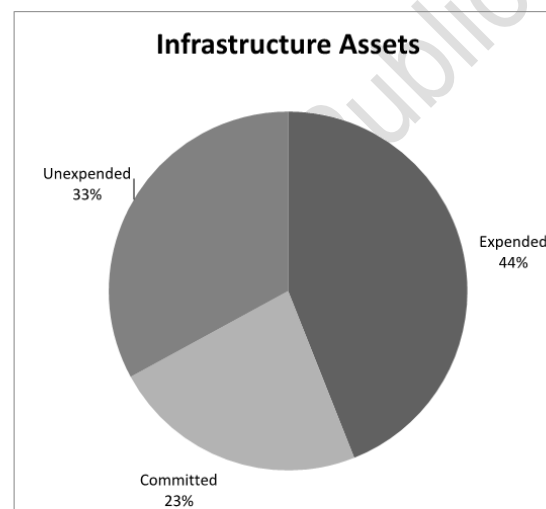
KINGBOROUGH COUNCIL - May 2025

Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	7,933,641	7,868,465	65,176	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	94,215	86,240	7,975	94,100	94,100	0
Grants Recurrent	391,872	0	391,872	0	40,000	40,000
Contributions - Cash	31,666	0	31,666	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	139,440	105,600	33,840	119,200	119,200	0
Internal Charges Income	64,163	64,130	33	70,000	70,000	0
Total Income	8,675,996	8,145,435	530,561	8,193,765	8,233,765	40,000
Expenses						
Employee Costs	5,888,880	5,659,121	(229,759)	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	8,992,675	8,632,325	(360,350)	9,395,506	9,435,506	(40,000)
Other Expenses	146,455	182,776	36,321	194,236	194,236	0
Internal Charges Expense	201,663	201,630	(33)	220,000	220,000	0
Total Expenses	15,229,673	14,675,852	(553,821)	15,374,915	15,414,915	(40,000)
Net Operating Surplus/(Deficit) before:	(6,553,677)	(6,530,417)	(23,260)	(7,181,150)	(7,181,150)	0
Depreciation	13,119,018	12,966,230	(152,788)	14,124,000	14,124,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(19,672,695)	(19,496,647)	(176,048)	(21,305,150)	(21,305,150)	0
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(19,672,695)	(19,496,647)	(176,048)	(21,305,150)	(21,305,150)	0
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(19,672,695)	(19,496,647)	(176,048)	(21,305,150)	(21,305,150)	0

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/05/2025**

	Budget					Actual			Remaining
	Carry Forward	Annual Budget	Grants/ Council	IMG Adjustments	Total	Actual	Commitments	Total	
EXPENDITURE BY ASSET TYPE									
Roads	6,598,034	4,696,300	500,908	(180,623)	11,614,619	5,233,440	3,105,045	8,338,486	3,276,134
Stormwater	1,419,088	1,477,750	-	30,100	2,926,938	706,674	82,019	788,693	2,138,244
Property	3,447,493	3,039,200	1,128,320	456,679	8,071,692	3,870,350	1,990,528	5,860,878	2,210,814
Other	65,396	-	180,000	(306,156)	(60,760)	110,319	26,476	136,795	(197,555)
Sub total	11,530,011	9,213,250	1,809,228	-	22,552,489	9,920,784	5,204,068	15,124,852	7,427,637
Kingston Park	(1,965,166)	-	-	-	(1,965,166)	36,671	28,467	65,139	(2,030,305)
City Deal Funding	(1,724,202)	-	-	-	(1,724,202)	89,719	8,000	97,719	(1,821,920)
LRCI 4	-	-	563,969	-	563,969	43,999	195,267	239,266	324,703
Kingston Multi-storey Car Park feasibility to Operational Expenditure	104,664	-	-	-	104,664	105,283	-	105,283	(619)
Grand Total	7,945,307	9,213,250	2,373,197	-	19,531,754	10,196,456	5,435,802	15,632,259	3,899,496



KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/05/2025

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	TRUE	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)			1,302		(937,898)	27,667	18,857	46,524	(984,422)
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)	-	-		1,302	-	(1,963,864)	36,671	28,467	65,139	(2,029,003)
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	85,708	8,000	93,708	(45,458)
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)	-	-	-	(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	(1,826,365)
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	-	-	-	0
24					-						-	-	-	-	
25					(1,724,202)	-	-		98	-	(1,724,104)	89,719	8,000	97,719	(1,821,822)
26															
27	KINGSTON MULTI-STOREY CAR PARK														
28	TRUE	C03692	Kingston Multi-storey Car Park feasibility	New	104,664			-		-	104,664	105,283	-	105,283	(619)
29								-		-	-	-	-	-	-
30															
31					104,664	-	-	-		-	104,664	105,283	-	105,283	(619)
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)	-	-	-	(375,978)
34	FALSE	C03775	KB & Osborne Esp Foreshore Rehab - footpath, pedestrian ramps, etc	New			596,102	-		-	596,102	34,355	-	34,355	561,747
35	FALSE	C03776	Kingston Beach LATM - Stage 2 Beach Rd	New			320,000	-		-	320,000	9,643	195,267	204,910	115,090
36	FALSE	C03777	KB & Osborne Esp Foreshore Rehab - Kerb extensions	New			23,845	-		-	23,845	-	-	-	23,845
37															
38					-	-	563,969	-		-	563,969	43,999	195,267	239,266	324,703
39															

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/05/2025

						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	TRUE	C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	595,058	-		31,232	78,573	704,863	655,882	163,431	819,313	(114,450)
41	FALSE	C03455	Alamo Close Play Space and Parkland Works	Property	New	158,516	-		-	-	158,516	1,580	-	1,580	156,936
42	TRUE	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	151,645	511,070	662,715	(255,006)
46	TRUE	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	-	to come \$115k	-	197,000	411,341	11,439	505,322	516,761	(105,420)
49	TRUE	C03555	Spring Farm Track to Whitewater Creek	Property	New	98,598	-		5,062	-	103,660	106,306	-	106,306	(2,645)
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	102,960	51,035	153,995	2,863
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	6,229	9,700	15,929	330,311
60	FALSE	C03624	Snug Community Hall Upgrade	Property	Upgrade	222,238	-		-	-	222,238	167,356	40,764	208,120	14,118
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	16,251	730	16,981	187,780
63	FALSE	C03633	KSC Connector Track from Coop Court - DA	Reserves	New	248,030	-		-	-	248,030	437,330	-	437,330	(189,300)
64	FALSE	C03634	Kelvedon Park Drainage Upgrade	Reserves	Upgrade	54,701	-		-	-	54,701	35,728	-	35,728	18,973
65	FALSE	C03639	Kingston Wetlands Access Upgrade (POS)	Reserves	30% R / 70% U	178,208	-		-	-	178,208	101,960	8,186	110,145	68,062
66	FALSE	C03640	Sherburd Oval cricket net replacement	Reserves	Renewal	100,000	-		-	-	100,000	4,025	-	4,025	95,975
67	FALSE	C03642	Taroona Bowls & Tennis Club Carpark - Design	Reserves	Renewal	(3,539)	-		-	-	(3,539)	660	-	660	(4,199)
68	TRUE	C03643	KSC Netball Court Resurfacing	Reserves	Renewal	40,000	-		-	-	40,000	40,362	-	40,362	(362)
69	TRUE	C03694	Civic Centre Security Upgrade	Property	Upgrade	(28,579)	-		28	28,566	15	586	-	586	(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	239,267	1,925	241,193	89,807
74	FALSE	C03712	Silverwater Park Toilet Replacement	Property	Renewal		331,000		-	-	331,000	211,790	57,392	269,182	61,818
75	FALSE	C03713	KSC Main Stadium Fire Detection System Replacement	Property	Renewal		308,000		-	-	308,000	55,969	137,706	193,675	114,325
76	TRUE	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	TRUE	C03718	KWS Concrete Trailer Bays	Property	New		12,000		548	-	12,548	11,508	-	11,508	1,040
81	FALSE	C03719	Sherberd Park Clubrooms Upgrade	Property	Upgrade		466,000		-	-	466,000	11,299	2,600	13,899	452,101
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	146,956	21,433	168,389	11,611
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	6,990	53,190	(6,990)
87	TRUE	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	43,028	-	43,028	(1,628)
90	TRUE	C03728	Margate Tramway Track Upgrade	Reserves	Upgrade		27,000		1,373	-	28,373	28,833	-	28,833	(460)
91	FALSE	C03729	Adventure Bay Cemetery Columbarium Wall	Reserves	Renewal		10,000		-	-	10,000	2,580	8,554	11,134	(1,134)

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/05/2025

	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	
92	TRUE	C03689	Channel Heritage Museum Rockface Rehabilitation	Reserves	New	(548)	200,000		-	-	199,452	155,904	-	155,904	43,548
93	FALSE	C03730	Adventure Bay Exercise Equipment Replacement	Reserves	Renewal		116,000		-	-	116,000	2,234	99,400	101,634	14,366
94	FALSE	C03731	Taroona Bowls Club Disability Parking - Design	Reserves	Renewal		20,000		-	20,000	40,000	4,677	30,564	35,240	4,760
95	FALSE	C03784	Kelvedon Park Ground Lighting	Reserves	New			150,000	-	-	150,000	46	137,572	137,617	12,383
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	13,510	-	13,510	1,490
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)	-	1,503	-	1,503	(1,503)
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	26,915	5,135	32,050	217,950
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	271	2,500	2,771	27,229
108	FALSE	C03786	Blackmans Bay Hall Disability Toilet	Property	New			150,000	-	-	150,000	920	7,620	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	456	50,590	51,046	(21,116)
112	FALSE	C03791	Middleton Hall Emergency Equipment (G10103)	Property	New			14,390	-	-	14,390	1,140	49,513	50,653	(36,263)
113	FALSE	C03793	Electric Vehicle Charging Station (G10115)	Property	New			100,000	-	-	100,000	-	-	-	100,000
114	TRUE	C90016	Community Halls Security Systems Upgrade	Property	Upgrade	25,000	-		-	(5,821)	19,179	-	-	-	19,179
115	TRUE	C03599	Kingston Beach Hall Security Upgrade	Property	Upgrade	9,640	-		422	14,702	24,764	24,764	-	24,764	0
116	TRUE	C03600	Blackmans Bay Hall Security Upgrade	Property	Upgrade	-	-		175	(175)	-	-	-	-	-
117	TRUE	C03601	Margate Hall Security Upgrade	Property	Upgrade	3,706	-		98	(3,804)	-	-	-	-	-
118	TRUE	C03602	Sandfly Hall Security Upgrade	Property	Upgrade	4,418	-		484	(4,902)	-	-	-	-	-
119									-	-	-	-	-	-	-
120						3,447,493	3,039,200	1,128,320	75,596	456,679	8,147,288	3,870,350	1,990,528	5,860,878	2,286,410
121															
122	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	Renewal	-	-		-	-	-	-	-	-	-
123	FALSE	C00613	Purchase IT Equipment	IT	New		-		-	-	-	47,468	6,884	54,352	(54,352)
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	TRUE	C03709	KSC POS System Hardware	IT	New	4,990	-		-	-	4,990	-	-	-	4,990
128	FALSE	C03794	AV system for Council Chambers	IT	New			180,000		-	180,000	-	-	-	180,000
129										-	-	-	-	-	-
130						65,396	-	180,000	-	-	245,396	110,319	26,476	136,795	108,601
131															
132	TRUE	C90003	Design/survey for future works	Design	Renewal		150,000		-	-	150,000	-	-	-	150,000
133	FALSE	C03537	Recreation Street Carpark Rehabilitation	Design	Renewal	(3,733)	-		-	-	(3,733)	-	-	-	(3,733)
134	FALSE	C03645	Belhaven Avenue (vic.2-16) Design	Design	Renewal	12,400	-		-	-	12,400	13,961	-	13,961	(1,561)
135	FALSE	C03706	Simpson Bay Boat Ramp - Design	Design	Renewal	30,000		75,000	-	-	105,000	9,600	2,500	12,100	92,900
136						38,666	150,000	75,000	-	-	263,666	23,561	2,500	26,061	237,606
137															
138							-		-	-	-	-	-	-	-
139											-	-	-	-	-
140							-		-	-	-	-	-	-	-

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/05/2025

	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
141															
142	FALSE	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	228,803	-	-	-	27,950	256,753	244,653	-	244,653	12,100
143	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Roads	Upgrade	173	-	-	-	-	173	25,153	-	25,153	(24,981)
144	FALSE	C03508	Pelverata Road Slope Failure Repair	Roads	New	240,000	-	-	-	-	240,000	11,098	176,154	187,252	52,748
145	FALSE	C03569	Whitewater Ck pedestrian Underpass Summerleas Rd	Roads	New	1,646,932	-	55,908	-	-	1,702,840	1,949,147	40,243	1,989,391	(286,550)
146	FALSE	C03571	Auburn Road Reconstruction	Roads	Renewal	(34,223)	-	-	-	-	(34,223)	167	-	167	(34,390)
147	TRUE	C03527	Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	1,069,509	-	-	46,543	-	1,116,052	977,391	4,093	981,484	134,568
148	FALSE	C03541	Browns River Pedestrian Bridge Replacement	Roads	Renewal	15,238	-	-	-	-	15,238	2,000	-	2,000	13,238
149	FALSE	C03572	Browns Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	1,661,039	-	-	-	-	1,661,039	29,391	1,648,438	1,677,829	(16,789)
150	FALSE	C03574	Taroona Bike Lanes Upgrade	Roads	New	591,520	-	-	-	-	591,520	48,376	-	48,376	543,144
151	FALSE	C03577	Kingston Beach Precinct LATM - Stage 1	Roads	New	316,582	-	-	-	-	316,582	17,958	200,690	218,647	97,935
152	FALSE	C03644	Crescent Drive shared path	Roads	50% R / 50% N	11,820	-	-	-	-	11,820	7,380	-	7,380	4,440
153	FALSE	C03342	Pelverata Road (vic 609) Rehabilitation	Roads	Upgrade	11,504	820,000	-	-	-	831,504	22,441	494,068	516,509	314,996
154	FALSE	C03646	Margate Main Street Master Plan	Roads	New	10,000	-	-	-	-	10,000	2,327	-	2,327	7,673
155	TRUE	C03648	Proctors Rd (vicHinman Dr) Slip Failure	Roads	New	10,000	-	-	-	-	10,000	-	-	-	10,000
156	TRUE	C03649	Sandfly Road (vic923) Slip Failure	Roads	New	38,575	-	-	-	-	38,575	-	-	-	38,575
157	FALSE	C03655	Maranoa Road - Denison Street Black Spot Project (Gra	Roads	Upgrade	207,687	-	-	-	-	207,687	219,208	43,604	262,811	(55,125)
158	FALSE	C03664	Channel Hwy (Vic2216-2236) Snug Footpath	Footpaths	New	23,417	425,000	-	-	(150,000)	298,417	55,183	3,919	59,101	239,316
159	FALSE	C03665	Channel Hwy (vic157-197) Kingston Footpath	Footpaths	New	231,242	-	205,000	-	-	436,242	407,292	1,770	409,062	27,180
160	TRUE	C03669	Kingston Beach Oval Carpark Upgrade	Carparks	Upgrade	78,573	-	-	-	(78,573)	0	(2,023)	-	(2,023)	2,023
161	FALSE	C03670	Kingston Beach Oval Drainage Upgrade	Carparks	Upgrade	41,763	-	-	-	-	41,763	62,763	-	62,763	(20,999)
162	TRUE	C03671	Major Bridge Rehabilitation (Cathedral Rd, Spring Farm	Bridges	Renewal	46,159	-	-	1,123	-	47,282	46,048	-	46,048	1,234
163	FALSE	C03672	North West Bay Bridge Replacement - Design Only	Bridges	Renewal	36,000	-	-	-	-	36,000	21,640	-	21,640	14,360
164	FALSE	C03736	Redwood Road/Lewan Avenue Access Ramps	Roads	New		24,000	-	-	-	24,000	-	-	-	24,000
165	FALSE	C03737	Stewart Crescent Reconstruction	Roads	Renewal		40,000	-	-	-	40,000	15,359	-	15,359	24,641
166	FALSE	C03738	Wells Parade (Illawarra-Suncoast) Reconstruction	Roads	Renewal		20,000	-	-	-	20,000	8,760	-	8,760	11,240
167	FALSE	C03591	Davies Road Rehabilitation	Roads	Renewal	(17,328)	825,000	-	-	-	807,672	45,973	480,376	526,349	281,323
168	FALSE	C03739	Snug Tiers Road (vic166) Bridge Approach Sealing	Roads	Renewal		23,000	-	-	-	23,000	-	-	-	23,000
169	FALSE	C03740	Rowleys Road (vic21) Bridge Approach Sealing	Roads	Renewal		20,500	-	-	-	20,500	-	-	-	20,500
170	FALSE	C03741	Church St/Beach Rd Junction Signalisation	Roads	New		250,000	-	-	-	250,000	373	-	373	249,627
171	FALSE	C03758	Algonoa Road Shared Path feasibility Study	Roads	New		40,000	40,000	-	-	80,000	28,490	-	28,490	51,510
172	TRUE	C03759	Baynton St/Bowral Court Footpath Replacement	Roads	Renewal		35,800	-	963	-	36,763	20,228	-	20,228	16,535
173	FALSE	C03773	Whitewater Creek Path (KFC-Underpass) Upgrade	Roads	Upgrade		150,000	125,000	-	-	275,000	8,408	-	8,408	266,592
174	TRUE	C03760	Three Hut Point Carpark Upgrade	Roads	Upgrade		25,000	-	-	(25,000)	-	-	-	-	-
175	FALSE	C03761	Barretta Re-Use Yard Upgrade	Roads	Upgrade		220,000	-	-	-	220,000	1,201	-	1,201	218,799
176	FALSE	C03774	Sandfly Road Sealed Shoulders	Roads	Renewal		-	-	-	100,000	100,000	17,911	-	17,911	82,089
177	TRUE	C90006	Access ramps	Roads	New		-	-	-	-	-	-	-	-	-
178															
179	TRUE	C90002	2023/24 Resheeting Program	Roads	Renewal		-	-	-	-	-	-	-	-	-
180	FALSE	C03565	Van Morey Road (vic233-311) Resheet	Roads	Renewal	61,421	-	-	-	-	61,421	35,378	-	35,378	26,044
181	TRUE	C03755	Thomas Road (vic4-110) Resheet	Roads	Renewal		107,000	-	5,857	-	112,857	122,999	-	122,999	(10,142)
182	FALSE	C03756	Leslie Road (vic192-436) Resheet	Roads	Renewal		221,000	-	-	-	221,000	209,600	1,980	211,580	9,420
183	FALSE	C03757	Cloudy Bay Road (vic202-884) Resheet	Roads	Renewal		469,000	-	-	-	469,000	398,414	7,211	405,625	63,375
184															
185	RS		2023/24 Resealing Program	Roads	Renewal		-	-	-	-	-	-	-	-	-
186	FALSE	C03742	Kingston View Drive (vic6) Asphalt Reseal	Roads	Renewal		160,000	-	-	(160,000)	-	-	-	-	-
187	TRUE	C03743	Sturt Close (vic1-11) Asphalt Reseal	Roads	Renewal		35,000	-	2,303	11,060	48,363	48,373	-	48,373	(10)
188	TRUE	C03699	Binya Court (vic1-7) Asphalt Reseal	Roads	Renewal	1,879	20,000	-	1,213	-	23,092	25,468	-	25,468	(2,376)
189	FALSE	C03698	Harrow Place (vic2-18) Asphalt Reseal	Roads	Renewal	22,330	43,000	-	-	-	65,330	-	-	-	65,330
190	FALSE	C03700	Hackford Drive (vic15-61) Spray Seal	Roads	Renewal	9,011	84,000	-	-	-	93,011	-	-	-	93,011
191	FALSE	C03747	Fergusson Avenue (vic24-52) Spray Seal	Roads	Renewal		39,000	-	-	-	39,000	6,697	-	6,697	32,303
192	FALSE	C03748	Brook Lane (vic6-16) Spray Seal	Roads	Renewal		19,000	-	-	22,000	41,000	14,655	-	14,655	26,345

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/05/2025

	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	
193	FALSE	C03749	Dayspring Drive (vic15-19) Spray Seal	Roads	Renewal		3,000		-	-	3,000	-	-	-	3,000
194	FALSE	C03703	Manuka Road (vic110-122) Spray Seal	Roads	Renewal	(11,742)	24,000		-	-	12,258	1,014	-	1,014	11,244
195	FALSE	C03751	Bruchs Road (vic38) Spray Seal	Roads	Renewal		5,000		-	-	5,000	4,779	-	4,779	221
196	FALSE	C03752	Corbys Road (vic4) Spray Seal	Roads	Renewal		10,000		-	-	10,000	2,193	-	2,193	7,807
197	FALSE	C03753	Rada Road (vic5-15) Spray Seal	Roads	Renewal		24,000		-	-	24,000	3,202	-	3,202	20,798
198	FALSE	C03702	Pelverata Road (vic239-379) Spray Seal	Roads	Renewal	(18,318)	115,000		-	-	96,682	-	-	-	96,682
199	FALSE	C03701	Adventure Bay Road reseal	Roads	Renewal	29,800	-		-	105,000	134,800	42,812	-	42,812	91,988
200	FALSE	C03795	Barnes Bay Jetty Light and Safety Ladder	Roads	Renewal		-	\$10,441 grant to come		-	-	-	-	-	-
201				Roads	Renewal		-		-	-	-	-	-	-	-
202	TRUE	C90001	Prep works 2024/25	Roads	Renewal		250,000		-	(33,060)	216,940	-	-	-	216,940
203				Roads	Renewal		-		-	-	-	-	-	-	-
204										-	-	-	-	-	-
205						6,559,368	4,546,300	425,908	58,002	(180,623)	11,408,955	5,209,880	3,102,545	8,312,425	3,096,530
206															
207				Other	Upgrade		-		-	-	-	-	-	-	-
208				Other	Renewal		-		-	-	-	-	-	-	-
209											-	-	-	-	-
210						-	-	-	-	-	-	-	-	-	-
211															
212	FALSE	C03242	Leslie Road Stormwater Upgrade	Stormwater	New	69,272	-		-	-	69,272	3,043	400	3,443	65,829
213	FALSE	C03447	Woodlands-View-Hazell Catchment Invest incl Survey	Stormwater	50% R / 50% N	(4,181)	-		-	-	(4,181)	-	-	-	(4,181)
214	FALSE	C03445	Van Morey Rd / Frosts Rd Intersection SW Upgrade	Stormwater	Upgrade	9,000	-		-	-	9,000	-	-	-	9,000
215	FALSE	C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	50% R / 50% N	6,601	-		-	-	6,601	15,866	-	15,866	(9,265)
216	TRUE	C03121	Wetlands Beach Road Kingston Litter Trap	Stormwater	New	96,207	-		-	-	96,207	-	-	-	96,207
217	FALSE	C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	50% R / 50% N	5,000	-		-	-	5,000	-	-	-	5,000
218	FALSE	C03252	Willowbend Catchment Investigation	Stormwater	50% R / 50% N	3,268	-		-	-	3,268	-	-	-	3,268
219	FALSE	C03444	Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	50% R / 50% N	(7,852)	-		-	-	(7,852)	1,983	-	1,983	(9,834)
220	TRUE	C03584	CBD/Wetlands High Flow Bypass	Stormwater	New	(44,720)	-		-	-	(44,720)	-	-	-	(44,720)
221	FALSE	C03544	Illawong to Hinsby Storwater Upgrade	Stormwater	Upgrade	478,112	-		-	-	478,112	115,852	-	115,852	362,260
222	TRUE	C03585	Atunga Street Stormwater Upgrade - relining	Stormwater	Renewal	43,748	-		1,427	-	45,175	29,974	-	29,974	15,201
223	FALSE	C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	25,859	-		-	-	25,859	4,699	-	4,699	21,160
224	TRUE	C03590	Roslyn ave (vic42) Stormwater Upgrade	Stormwater	New	141,920	-		-	-	141,920	180,256	-	180,256	(38,336)
225	FALSE	C03592	Old Bernies Road (vic 102) SW Upgrade	Stormwater	Upgrade	17,000	-		-	-	17,000	-	-	-	17,000
226	TRUE	C03673	Adelie Place (vic18) SW Upgrade	Stormwater	Upgrade	14,500	-		-	-	14,500	-	-	-	14,500
227	FALSE	C03674	Suncoast Catchment Investigation	Stormwater	50% R / 50% N	3,500	-		-	-	3,500	6,985	-	6,985	(3,485)
228	FALSE	C03675	KSC Stormwater Strategy - Design Only	Stormwater	New	15,000	-		-	-	15,000	39,357	-	39,357	(24,357)
229	TRUE	C03677	Baringa / Wandella Road SW Upgrade - Design Only	Stormwater	Upgrade	35,000	-		-	(35,000)	-	-	-	-	-
230	FALSE	C03678	Campbell Street SW Upgrade - Design Only	Stormwater	Upgrade	29,689	-		-	-	29,689	4,976	-	4,976	24,714
231	FALSE	C03680	Drysdale / Whitewater SW Upgrade	Stormwater	Upgrade	456,458	-		-	-	456,458	551	-	551	455,907
232	FALSE	C03707	Whitewater-Boddy Creek Flood Investigation	Stormwater	Upgrade	25,708	68,000		-	-	93,708	34,859	22,090	56,949	36,758
233	FALSE	C03762	Sophia Street (vic12) SW Upgrade	Stormwater	Upgrade		54,250			-	54,250	9,726	-	9,726	44,524
234	FALSE	C03763	Baringa / Wandella Road SW Upgrade	Stormwater	Upgrade		400,000			35,000	435,000	9,817	-	9,817	425,183
235	TRUE	C03764	Kingston Heights (vic37) SW Upgrade	Stormwater	Upgrade		36,000			-	36,000	35,000	-	35,000	1,000
236	FALSE	C03765	Ewing Ave (vic2) SW Upgrade	Stormwater	Upgrade		388,500			-	388,500	20,870	7,445	28,315	360,185
237	FALSE	C03766	Kelvedon Ave (vic1-3) SW Upgrade	Stormwater	Upgrade		75,000			-	75,000	5,772	-	5,772	69,228
238	FALSE	C03767	Esplanade Middleton Culvert Upgrade	Stormwater	Upgrade		166,000			-	166,000	146,138	100	146,238	19,762
239	FALSE	C03768	Kingston Beach/Boriona Hill Flood Investigation	Stormwater	Upgrade		60,000			-	60,000	461	-	461	59,539
240	FALSE	C03770	O'Connor Dr SW Improvements	Stormwater	Upgrade		50,000			-	50,000	36,205	-	36,205	13,795
241	FALSE	C03771	Saffron Dr SW Improvements	Stormwater	Upgrade		29,000			-	29,000	968	-	968	28,032
242	FALSE	C03772	Stirling Ave (vic22-24) SW Upgrade	Stormwater	Upgrade		151,000			-	151,000	3,318	51,984	55,302	95,698
243	TRUE	C03676	Albion Heights SW Upgrade	Stormwater	Upgrade					30,100	30,100	-	-	-	30,100
244										-	-	-	-	-	-

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/05/2025

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	
245					1,419,088	1,477,750	-	1,427	30,100	2,928,365	706,674	82,019	788,693	2,139,671
246	B00000	Capital Balancing Account	Other						(306,156)	(306,156)	-	-	-	(306,156)
247	OC	On costs on capital project							(136,425)	(136,425)				(136,425)
TOTAL CAPITAL EXPENDITURE					7,945,307	9,213,250	2,373,197	-	-	19,531,754	10,196,456	5,435,802	15,632,259	3,899,496

	Budget	Actual incl Commit- ments
Renewal	8,172,080	6,528,570
Upgrade	7,114,970	3,637,607
New	7,264,035	4,958,676
	22,551,085	15,124,853
Kingston Park New	(1,963,864)	65,139
City Deal funding	(1,724,104)	97,719
LRCI 4	563,969	239,266
Kingston Multi-storey Car Park feasibility	104,664	105,283
	19,531,750	15,632,260
NOTE: Classification is an estimate at the start of a project and may change on completion of job.		

16.6 APPENDICES**RECOMMENDATION**

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

17 NOTICES OF MOTION

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

18 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION

RECOMMENDATION

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

Confirmation of Minutes

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

Applications for Leave of Absence

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

Tender Assessment - AB2506 Provision of Kerbside Collection Services

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

OPEN SESSION ADJOURNS

OPEN SESSION RESUMES

RECOMMENDATION

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

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	
Tender Assessment - AB2506 Provision of Kerbside Collection Services	

CLOSURE

Public Copy

APPENDICES

A Chief Executive Officer's Activities 12 May 2025 to 6 June 2025

Public Copy

A CHIEF EXECUTIVE OFFICER'S ACTIVITIES 12 MAY 2025 TO 6 JUNE 2025

Date	Description
12 May	Attended Councillor workshop
13 May	Participated in Metropolitan Council GM's/CEO's weekly meeting
15 May	Attended Copping Joint Authority General Meeting
16 May	Attended Kingborough Sports Precinct weekly meeting with staff and representatives of DSG re: AFL High Performance Centre
	Met with representative of Department of Premier and Cabinet and DSG
19 May	Attended Council meeting
20 May	Attended the JackJumpers High Performance Centre Project Steering Committee meeting
21 May	In company with the Mayor, met with Frances Bender
	Attended Adventure Patch AGM
22 May	Met with representatives of SJM Property Developments
23 May	Attended Audit Panel meeting
	In company with the Mayor, met with representatives of the Kingborough Knights Cricket Club
	Attended the 'Celebrating Kingborough Volunteers' event
26 May	Met with Minister Eric Abetz and representatives of DSG, SeaLink, Bruny Island Community Association and others
	Met with representatives of the Kettering Community Associations
	Attended Councillor workshop
27 May	Participated in Metropolitan Council GM's/CEO's weekly meeting
28 May	Attended the River Derwent Ferry Steering Committee meeting
	Met with representatives of DSG and DPAC
	Met with representative of DSG re: Keep Hobart Moving
29 May	Attended the SETN Strategic Plan review/update
30 May	Attended Kingborough Sports Precinct weekly meeting with staff and representatives of DSG re: AFL High Performance Centre
2 June	Attended Council meeting
3 June	Participated in Metropolitan Council GM's/CEO's weekly meeting
	Visited new Hobart Pathology premises in Margate
4 June	In company with the Mayor, attended the Greater Hobart Mayors Forum
5 June	Met with Mr Philip Haynes
6 June	Met with Minister Eric Abetz
	In company with the Mayor, met with representative of the Kingborough Pickleball Association