



CITY OF HOBART

# SUPPORTING INFORMATION

## THE HOBART WORKSHOP COMMITTEE MEETING

### OPEN PORTION OF THE MEETING

**MONDAY, 16 JUNE 2025**

**AT 4.00PM**

**VENUE: LADY OSBORNE ROOM**

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City of **HOBART**

# City Heritage Committee

## Notes

Tuesday 8 April 2025  
Lady Osborne Room, Town Hall

<b>THE MISSION</b>
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**Working together to make Hobart a better place for the community.**

<b>THE VALUES</b>
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**The Council is:**

<b>People</b>	We care about people – our community, our customers and colleagues.
<b>Teamwork</b>	We collaborate both within the organisation and with external stakeholders drawing on skills and expertise for the benefit of our community.
<b>Focus and Direction</b>	We have clear goals and plans to achieve sustainable social, environmental and economic outcomes for the Hobart community.
<b>Creativity and Innovation</b>	We embrace new approaches and continuously improve to achieve better outcomes for our community.
<b>Accountability</b>	We are transparent, work to high ethical and professional standards and are accountable for delivering outcomes for our community.

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City Heritage Committee, Tuesday 8 April 2025, 5.30pm, Lady Osborne Room, Town Hall.

## 1. ATTENDANCE & APOLOGIES

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### COMMITTEE MEMBERS

Lord Mayor Cr Anna Reynolds  
(Chairperson)  
Sherrie-Lee Evans  
Mat Hinds  
Brendan Lennard  
Deirdre Macdonald  
Hugh Magnus  
Warwick Oakman  
Dianne Snowden

### CITY OF HOBART STAFF

Karen Abey, Acting Director City Life  
Sarah Waight, Senior Cultural Heritage Officer  
Jen Lawley, Manager Land Use & Development  
Planning  
Philip Holliday, Manager Urban Design and Place  
Based Projects  
Jaime Parson, Principal Advisor Urban Design  
Roy Liu, Graduate Urban Design Officer  
Jason Turvey, A/Governance Officer

### PRESENT:

Lord Mayor Cr Anna Reynolds  
(Chairperson)  
Sherrie-Lee Evans  
Mat Hinds  
Brendan Lennard  
Deirdre Macdonald

### APOLOGIES:

Dianne Snowden

## 2. ACKNOWLEDGEMENT TO COUNTRY

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The Chairperson provided an acknowledgement to Country.

## 3. CONFIRMATION OF NOTES

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The notes of the previous meeting held on 18 February 2025 are submitted for confirming as an accurate record.

**4. DECLARATION OF INTEREST**

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Members of the Committee are requested to indicate whether they may have any conflicts of interest in respect to any matter appearing on the agenda.

**5. BUSINESS ARISING FROM PREVIOUS MEETING**

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Refer to **ATTACHMENT A** – City Heritage Committee – Action Status Report.

These were noted and comments updated accordingly.

## **6. INFORMATION SHARING**

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- 6.1 Members invited to share ideas, thoughts, feedback (light bulb moments) since last session.**

## 7. PORTFOLIO BUSINESS FOR DISCUSSION

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### 7.1. Macquarie Point Multipurpose Stadium Project of State Significance

- Refer to attached report marked as Attachment B to these Notes.



## 7.2. Hobart Design Guide

This item has been submitted by Jaime Parsons, Principal Advisor Urban Design.

Jaime Parsons provided a presentation to Committee members, aided by Philip Holliday and Roy Liu.

Initial feedback from the Committee included that the nomenclature should be reviewed, especially when the Committee had recently been reviewing the Heritage Design Guide. It was felt too similar and could lead to confusion or frustration from end users.

Committee Members participated in a Hobart Design Guidelines Activity to assist officers with their feedback.

### 7.3. Various topics for discussion

These two items have been submitted for discussion by the Lord Mayor.

Two items are opened for discussion:

- The Town Hall is not on the National Heritage List – should this be changed?

Committee members were open to the concept of adding the Hobart Town Hall, with one suggesting the precinct including TMAG and Franklin Square. While encouraging the concept, it was identified as being a difficult challenge, and perhaps there were other sites that may be higher priority within the city. Bendigo applied to have their Town Hall registered in 2000 but were knocked back. No other Town Halls are believed to be on the Register.

- What views does the Committee have on strengthening planning scheme around demolition of sound older building as per the Brisbane model:  
[https://docs.brisbane.qld.gov.au/City%20Plan/v02\\_00\\_20160219/TEXT/Part%208%20-%20Overlays/TradBuildCharDemolishOC.docx](https://docs.brisbane.qld.gov.au/City%20Plan/v02_00_20160219/TEXT/Part%208%20-%20Overlays/TradBuildCharDemolishOC.docx)

The Committee felt an assessment could be made to guide being judicious about why a building should be demolished.

It was understood that while the State Government was reviewing the Tasmanian Planning Scheme there was little that could be done to make such amendments.

It was suggested that the Heritage Design Guide could alternatively set a culture for how things are designed to retain old buildings.

Suggestions were also made about incentivising the retention of buildings, potentially through an awards program.

**8. OTHER BUSINESS / NEXT MEETING**

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Sarah informed members that the latest copy of 'Heritage Happens', the quarterly newsletter from The Heritage Council, has been uploaded to the Hub. Sarah also highlighted that City Heritage Committee member, Hugh Magnus, featured in this edition.

**9. NEXT MEETING**

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The next meeting date is 1 July 2025.

## ATTACHMENT A

## City Heritage Portfolio Committee – Status Report – Items outstanding

April 2025

Item No & Date	Title	Report/Action	Action Officer	Comments
Sept 2023 <b>Action 6.2</b>  and  Nov 2023 <b>Action 7.3.1</b>	<b>Further consideration of the St Johns Site redevelopment</b> – Committee to engage with a suitable person from Department of Health who is working on the St Johns site redevelopment. Dianne to take members on a tour of St Johns site and Council arrange to have a representative from Department of Health talk to the Committee about their redevelopment plans.  <b>St Johns Park Site Visit</b> – A site visit to St Johns Park will be arranged for early 2024.	See 7.3 above	Karen Abey / Sarah Waight	This DA has been approved by the Planning Committee. That decision has been appealed and is currently in the mediation phase of the appeal.  It is suggested that a site visit takes place after the appeal has been finalised.
Jan 2024 <b>ACTION 6.1.1</b>  May 2024 <b>ACTION 8.1.2</b>	<b>Penitentiary Tour</b> - A tour of the Penitentiary to be arranged for the Portfolio Committee	To be considered after the St Johns Park Tour.		Committee members are invited to provide available dates for this tour.
May 2024 <b>ACTION 7.2.1</b>	<b>Heritage Strategy</b> – In the context of the review of the Heritage Portfolio Committee's work plan, an update will be included as a proposal for endorsement by the Council, that a heritage strategy is created, which is likely to include an interpretation strategy. If this is endorsed by the Council, it can be created by Council officers and the Committee, possibly through a workshop (minimising any external expenses). The Committee			This is subject to approval of the Council as part of an updated workplan for the Committee, which has not yet occurred.

## ATTACHMENT A

Item No & Date	Title	Report/Action	Action Officer	Comments
	notes that a heritage strategy would need to be endorsed by the Council.			
May 2024 <b>ACTION:</b> 7.2.1	<b>Work Plan Walks and Brochures</b> – It was agreed that the Walks and Brochure action on the work plan not proceed at this point until there was a decision from the Council on updating the work plan to include a heritage strategy. The review of walks and brochures would be best carried out as a subsequent step			This is intended to be progressed as an outcome of the heritage strategy / framework.
July 2024 <b>ACTION:</b> 6.1.1	<b>Presentation on Antarctic Heritage</b> – Sherrie-lee to give a presentation to City Heritage on the work that she is doing in relation to Polar Heritage.		Sherrie-lee Evans	This will be considered as part of a future meeting agenda.
July 2024 <b>ACTION:</b> 7.1.1	<b>What type of tree grew on Hope and Anchor Site</b> - It was agreed that Sarah Waight will find out from Dr Jones-Travers what type of tree was growing on the site when known – for sharing with the Committee.		Sarah Waight	No definitive answer is available at this point in time. Once received the information will be shared.
July 2024 <b>ACTION:</b> 7.3.2	<b>Future Presenter</b> – It was agreed that Sarah Waight arrange for Director of Conservation and Infrastructure, Port Arthur Historic Site Management Authority (including the Cascade Female Factory Historic Site) to present to the Portfolio Committee.		Sarah Waight	This will be considered as part of a future meeting agenda.
Feb 2025 <b>ACTION:</b> 6.1.1	<b>Macquarie Point Multipurpose Stadium hearings</b> – Karen to provide dates so the Committee can make a representation to the Tasmanian Planning Commission.		Karen Abey	<b>COMPLETED</b>

## ATTACHMENT B

**CITY OF HOBART  
CITY HERITAGE PORTFOLIO COMMITTEE  
MEETING 8 APRIL 2025  
PROJECT OF STATE SIGNIFICANCE (MACQUARIE POINT STADIUM)**

**Introduction**

The City Heritage Portfolio Committee recognises Macquarie Point as an area of exceptional historical and cultural importance. Any development proposed for this site must be carefully assessed for its potential to impact the heritage values of both the site itself and its broader urban context. After detailed consideration, the Committee holds the view that the proposed stadium development is fundamentally inappropriate for this location.

**1. Visual and Spatial Impact**

The visual impact of the proposed stadium is of considerable concern. The structure, by virtue of its scale and design, is likely to dominate its surrounds in a manner that is intrusive and destructive to the character of the area. In particular, the proposal obliterates the visual integrity of the Cenotaph - a site of profound national and community significance. Prospects to and from this commemorative place must be protected.

**2. Incremental Change and Project Alteration**

The Committee expresses concern about the risk of "project creep" - where, over time, changes to the design, layout, or infrastructure may lead to additional and unforeseen impacts on the site's heritage values. Experience suggests that during construction, issues often arise that can result in alterations with unintended heritage consequences. The Committee urges decision-makers to be mindful of the risk posed by cumulative and progressive impacts.

**3. Night-time Character and Lighting**

The anticipated visual impact of stadium lighting has not been sufficiently addressed. Illumination of the structure, especially during events, is likely to alter the night-time character of the area, introducing elements incompatible with the calm and reflective qualities of the precinct, particularly around the Cenotaph and Regatta Grounds.

**4. Heritage Structures – Goods Shed and Red Shed**

The Committee strongly supports the retention of the Goods Shed, which has been identified as a place of heritage significance. However, the lack of a submitted Conservation Management Plan (CMP) limits the Committee's ability to make a fully informed assessment. It is inappropriate to be asked to comment in the absence of essential documentation.

Further, the proposed relocation of the Goods Shed - wedged between the stadium and the escarpment - requires rigorous evaluation. The Committee recommends that any heritage assessment be comparative in nature, contextualising the typological rarity of this kind of structure within similar contexts across Tasmania.

The absence of a CMP for the Red Shed is similarly concerning and inhibits a proper heritage appraisal of the proposal.

**5. Northern Access Road and Infrastructure**

Contrary to advice from the Macquarie Point Corporation, the Committee does not agree that the northern access road is essential infrastructure independent of the stadium development. As designed, it would disrupt the spatial and visual connection between the Cenotaph, the Regatta Grounds, and the River Derwent, further alienating these historic spaces from their natural and cultural setting. These infrastructural elements indelicately separate the public relationship between the river and the commemorative space of the Cenotaph.

**6. Associated Developments and Federal Funding**

The proposal includes other built elements - notably housing - tied to Federal Government funding, which have not yet been designed. These elements carry their own potential for adverse heritage impact, particularly on the Regatta Grounds. The Committee urges that these impacts be assessed holistically, rather than in

## ATTACHMENT B

isolation.

**7. Heritage Planning and Process**

The Committee emphasises the importance of transparent and democratic planning processes, founded in the established frameworks of the *Sullivans Cove Planning Scheme*. The current proposal is inconsistent with this scheme and, in most respects, directly contradicts it.

The Committee supports the findings of the independent Tasmanian Planning Commission Panel and endorses the concerns raised in the Draft Integrated Assessment Report.

**8. Hobart's Heritage Identity and Reputation**

Hobart's international and national reputation is closely tied to its heritage identity. This heritage is the reality of the City. It is an urban quality that has been protected for centuries. The potential economic benefits of the stadium must be weighed against the long-term risk to the impacts on this identity. To date, there has been no thorough economic impact analysis of how the development may affect the city's brand and reputation as a heritage destination.

The Committee draws attention to the example of Liverpool in the United Kingdom, which lost its UNESCO World Heritage status due to a stadium and large-scale development in its historic docklands. This serves as a cautionary precedent.

**9. Visitor Experience and First Impressions**

For visitors arriving by water - a significant entry point to the city - the stadium will be an immediate and dominant presence within a historically sensitive precinct. The Committee believes this risks undermining the unique and historically layered first impression Hobart currently offers.

**10. Governance and Cumulative Heritage Assessment**

While the Tasmanian Heritage Council has a statutory role in heritage protection, its current approach does not account for cumulative impact assessment across a precinct. The *Sullivans Cove Planning Scheme*, by contrast, provides a more comprehensive and integrated framework that considers the interconnected values of the area. The Committee urges that this scheme be given appropriate weight.

**Conclusion**

Macquarie Point is characterised by its complex and layered heritage - historical, spatial, commemorative, and cultural. While the Committee recognises the challenges associated with developing a site of such significance, it maintains that the proposed location is fundamentally unsuitable for a stadium of this scale and type. The adverse impacts are multiple - visual, spatial, cumulative, and reputational - and these impacts outweigh the proposed benefits.

The Committee urges decision-makers to adopt a precautionary and heritage-led approach and strongly recommends that the stadium not proceed at this site.



# City Transport Committee

## Notes

Tuesday 4 March 2025 at 5.38pm  
Lady Osborne Room, Town Hall



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City Transport Committee, 4 March 2025 at 5.38pm, Lady Osborne Room, Town Hall.

## 1. ATTENDANCE AND APOLOGIES

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### COMMITTEE MEMBERS

Councillor Ryan Posselt (Chairperson)  
Christian Bell  
Anna Blake  
Joshua Clarke  
Suzy Cooper  
Alison Hetherington  
Dominic Lang  
Matthew Sharp  
Fiona Abercrombie-Howroyd

### CITY OF HOBART STAFF

Neil Noye, Director Infrastructure and  
Regulatory Services  
Ben Artup, Director Community and Economic  
Development  
Daniel Verdouw, Manager City Transport  
Allison Blazosky, Senior Transport Planner  
Jason Turvey, A/Governance Officer

### APOLOGIES:

Joshua Clarke

### PRESENT:

Councillor Ryan Posselt (Chairperson)  
Deputy Lord Mayor Councillor Dr Zelinda  
Sherlock  
Councillor Mike Dutta  
Councillor Louise Elliot  
Christian Bell  
Anna Blake  
Suzy Cooper  
Alison Hetherington  
Dominic Lang  
Matthew Sharp  
Fiona Abercrombie-Howroyd

## 2. ACKNOWLEDGEMENT OF COUNTRY

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The Chairperson provided an acknowledgement to Country.

## 3. CONFIRMATION OF NOTES

---

The notes of the previous meeting held on Tuesday 24 November 2024 are submitted for confirming as an accurate record.

The notes were confirmed unanimously by all Members present.

## 4. DECLARATION OF INTEREST

---

Members of the Committee are requested to indicate where they may have any conflicts of interest in respect to any matter appearing on the agenda.

## **5. BUSINESS ARISING FROM PREVIOUS MEETING**

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Refer to **ATTACHMENT A** – City Transport Committee Status Report – Items Outstanding.

## **6. INFORMATION SHARING**

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### **6.1. Members to share ideas, thoughts, feedback (light bulb moments) since last session.**

Ryan made a video for social media to inform the public about using the bike sharrows and bike lanes around Hobart

Fiona (new to Committee) is interested in Policy and Data Research. Is hoping to see evidence in Agenda of studies

Dominic Volunteered that morning to count bikes at the end of the rivulet – 205 Bikes and 21 E-Bikes

Suzu wanted to know where the bike parking had gone out the front of Town Hall.

Christian concerned about announcement that Metro may be sold. Concern about bus shelters. Is there any legislation to allow it.

Neil – The CEO is brokering a deal with the shelters.

Alison – Bike Parking. E-bike library. Operator – phone call within one hour

Anna - Concern about pedestrian crossing at Southern Outlet

Josh Clarke (via email) Sign removed and replace on Bike Track

## 7. BUSINESS FOR DISCUSSION

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### 7.1. Introduction to EV Charging Policy Development

The Committee received a short presentation around Electric Vehicles and Charging Infrastructure. A copy of this presentation has been provided to Committee Members on the Hub.

The Committee discussed the future of Electric Vehicles (EV's) and EV Charging infrastructure (EVCI) in and around Hobart. Questions were raised in relation to where the line was between Council providing EVCI's around the city either within Council-owned car parks as well as sports venues, school and parks or providing opportunities for private enterprises to become better established. Officer advice was that Council should act as a regulator, not the operator. This was reinforced by the comparison that petrol stations are operated on private land and therefore EVCI's should also. That said, there was appetite for Council-owned long-term car-parking to offer trickle chargers as these are cheaper and could value-add leased car spaces.

One challenge that Council may need to address in the future is the ability for residences that only have on-street parking options as this involves charging cables laying across footpaths which could cause risks in poorly lit locations. Considerations included having charging points in power poles, such as used in Europe, or alternatively installing 'gutter's charging cable to sit within them between the house and the road. Would this require Council to issue a permit to facilitate this?

The issue of equity was also raised as residents from Homes Tasmania were not able to have EVCI installed on the properties.

The Committee was keen to see how other Council's have dealt with EVCI's. Ben offered to supply the Committee with the EVCI Policy from Bundaberg Regional Council as a starting point.

It was also agreed that Council could provide advocacy to the community around all aspect of including EV home charging including when the use of an electrician was necessary for installation.

**ACTION: 8.1.1 – Bundaberg Regional Council EVCI Policy – Ben to supply a copy of the Electric Vehicle Charging Infrastructure Policy to members of the Committee.**

## 7.2. Collins Street Transformation Update

The Committee received a presentation around the Collins Street Transformation. A copy of this presentation has been provided to Committee Members on the Hub.

The presentation was to inform the Committee on the proposed option for the section of Collins Street between Victoria and Murray Streets, that was going to the next Council meeting.

### 7.3. General Transport Strategy Update

A.55 – Enquiries surrounded how the City of Hobart were working with the State Government in relation to the review of the Greater Hobart bus network and if it would include a Bus Rapid Transport component? Members were informed that the focus of the review wouldn't include a Bus Rapid Transport system but would look at integrating the bus network with potential ferry terminals.

A39 – Committee was informed that Augusta Road would be the next bicycle route to receive an upgrade however there were no resources to invest at this stage.

A29 – Members were informed that the West Hobart Local Area Mobility Plan was recently completed and that the next stage would be implementing it.

A23 – A presentation was being prepared for the Committee later in the year in relation to Climate ready transport.

Members also asked about the effects that the road closure at Queens Walk in Cornelian Bay was having on traffic on the Domain Highway. Early observations indicated that there was negligible impact on the morning traffic, but the afternoon traffic had noticed a drop in the build-up on traffic.

A question was asked about the proposition of making South Hobart a continuous 40km/hr zone as currently the constant interchange between 40km/hr and 50km/hr could lead to confusion for traffic Members were advised that Council was waiting for land use changes to take place before considering the linking of the speed zones

## **8. OTHER BUSINESS**

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## **9. NEXT MEETING(S)**

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### 10.1 Proposed meeting dates for 2025.

Tuesday 13 May 2025

Tuesday 5 August 2025

Tuesday 28 October 2025

The meeting closed at 7.30pm



## ATTACHMENT A

City Transport Committee Status Report – Items Outstanding  
March 2025

Date & Item No	Agenda Item	Action Officer	Comments
July 2023 Action 7.4.1	<p><b>Travel Demand Management Programs &amp; Opportunities for Consideration</b> A summary of ideas will be provided to a future meeting (more detailed than the meeting notes)</p> <p>Feedback was sought on projects that could be pursued as part of the transport strategy.</p> <p>Discussion included:</p> <ul style="list-style-type: none"> <li>• Engagement with large employers on what would make employees change transport modes</li> <li>• Build environment to support different micro mobility options</li> <li>• Engagement with schools</li> <li>• Engagement with metro</li> <li>• E-bike Library</li> <li>• Facilitating conversations with State Government for salary sacrifice for purchase of e-bikes</li> <li>• Promotion of different types of mobility options – new resident information packs</li> <li>• Digital wayfinding in buildings</li> </ul> <p><a href="#">Update 16/07/2024</a> The Transport Strategy will work through these items.</p>	Neil Noye	
Feb 2024 Action 7.4.2	<p><b>Kerbside Charging Pilot</b> Opportunities for Council to undertake a kerbside charging pilot will be considered as an action in the Transport Strategy.</p>	Daniel Verdouw	
May 2024 Action 6.1.1	<p><b>Intersection – Red light not changed to green late at night</b> The lights at the intersection of Macquarie / Campbell Street did not change from Red to Green. Shivani to report this issue.</p> <p>To contact DSG to request the additional button be installed.</p>	Shivani Jordan	

Date & Item No	Agenda Item	Action Officer	Comments
	<p><a href="#">Update 16/07/2024</a> Members noted that there are 8-12 intersections where this is a problem. This has been pooled together to be resolved over the next 6-12 months. The issue relates to the need to have some form of 'detection' device</p>		
May 2024 Action 7.3.1	<p><b>Draft Hobart Transport Strategy</b> Ruby and Shivani to arrange for the feedback from the Committee to be incorporated into a submission from the City Mobility Portfolio Committee.</p> <p><a href="#">Update 16/07/2024</a> Members were advised that feedback from the committee has been incorporated into the Transport Strategy.</p>	Shivani Jordan Ruby Petit	
July 2024 Action 7.2.1	<p><b>North Hobart Neighbourhood Plan</b> Members were encouraged to provide feedback by filling out a survey (on Councils Your Say website) or prepare a written submission and to encourage their networks to do the same.</p>	Committee Members	
July 2024 Action 7.2.2	<p><b>Tour of North Hobart</b> Cr Posselt to arrange a date and time for Committees to undertake a tour of the North Hobart Precinct.</p>	Cr Posselt	
July 2024 Action 7.3.1	<p><b>Additional Feedback on Elizabeth Street Vision</b> Members were advised that if they wanted to provide any additional feedback on Elizabeth Street vision, they can send it to Jaime Parsons <a href="mailto:parsonsj@hobartcity.com.au">parsonsj@hobartcity.com.au</a> by close of business Tuesday 30 July 2024.</p>	Committee Members	
March 2025 Action 8.1.1	<p><b>Bundaberg Regional Council EVCI Policy</b> – Ben to supply a copy of the Electric Vehicle Charging Infrastructure Policy to members of the Committee.</p>	Ben Artup	



City of **HOBART**

# Place and Wellbeing Committee

## Notes

Tuesday 15 April 2025 at 5.30pm  
Lady Osborne Room, Town Hall

<b>THE MISSION</b>
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Place and Wellbeing Committee, 15 April 2025, 5.30pm, Lady Osborne Room, Town Hall.

## **1. ATTENDANCE & APOLOGIES**

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### **COMMITTEE MEMBERS**

Cr Will Coats (Co-Chairperson)  
Cr Gemma Kitsos (Co-Chairperson)  
Paul Curtain  
Sarah Fitzpatrick  
Margie Law  
Anita Lewis  
Richard Metcalfe

### **CITY OF HOBART STAFF**

Laura Eaton, Head of Executive Services  
Philip Holliday, Manager Urban Design and Place Based Projects  
Kimbra Parker, Manager Community Programs  
Justyne Wilson, Manager Creative City  
Jason Turvey, A/Governance Officer

### **APOLOGIES:**

Laura Eaton, Head of Executive Services

## **2. ACKNOWLEDGEMENT OF COUNTRY**

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Cr Kitsos provided an Acknowledgement of Country

## **3. WELCOME TO THE COMMITTEE**

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Members of the Committee introduced themselves and provided a brief background of themselves relevant to the Committee as well as what they hoped they their involvement with the Committee could achieve.

## **4. ADMINISTRATION**

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4.1. Review of the welcome pack

4.2. Conflict of Interest

4.3. Agreement and status as volunteers

- Insurance
- Obligations

4.4. Receiving paperwork

4.5. Meeting location and format of meetings

4.6. Contact information

## 5. DECLARATION OF INTEREST

---

Members of the Committee are requested to indicate whether they may have any conflicts of interest in respect to any matter appearing on the agenda.

## 6. INFORMATION SHARING

---

### 6.1 Members invited to share ideas, thoughts, feedback (light bulb moments).

Paul: Keen to learn how to arrange cross promotion of community events.

Justyne, the City of Hobart's Manager Creative City, advised of a number of resources that are available from the Council such as bean bags, plants and other event hardware similar to those used during Council's 'MyStreet' community events, as well as grants of various sizes.

Margie: Feels that maps are not accessible. Would like to see more maps with facilities available within shops to be made available, especially for young mothers.

The Committee was keen to learn more about City of Hobart strategies relevant to the Committee and is keen to develop a Workplan.

**ACTION: 6.1.1 – Council Strategies** – A compendium or diagram showing the interrelationship between relevant City of Hobart Strategies to be made available to the Committee and mapped out on the Hub.

## **7. BUSINESS FOR DISCUSSION**

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### **7.1. Current and future City of Hobart Sport and Recreation Master Plans and facility upgrades**

Kellie Williams, Program Leader, Sport and Recreation – Strategy and Projects provided the Committee with a presentation on the City of Hobart Sport and Recreation Master Plan.

A copy of this has been provided for Committee members on the Hub.

### **7.2. Sport and Recreation – Facilities and Operations**

Shannon Avery, Program Leader, Sport and Recreation – Facilities and Operations provided a presentation to the Committee on the 19 Sportsgrounds. A copy of this presentation has been uploaded to the Hub.



### 7.3. Hobart Design Guidelines Overview/Feedback

The Principal Advisor Urban Design, Jaime Parsons, provided an exercise for Committee members to complete during the meeting to assist with the feedback on the Hobart Design Guidelines.

### 7.4. A City for All: community inclusion and wellbeing programs

The Manager Community Programs, Kimbra Parker, provided a presentation to advise Committee members of programs that the City delivers and supports to facilitate improved inclusion and wellbeing outcomes in Hobart.

## **8. OTHER BUSINESS / NEXT MEETING**

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## **9. NEXT MEETING**

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The next meeting date is 17 June 2025.



**DRAFT**

## **City of Hobart Annual Plan 2025-26**

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## VISION STATEMENT

Hobart breathes.

Connections between nature, history, culture, businesses and each other are the heart of our city.

We are brave and caring.

We resist mediocrity and sameness.

As we grow, we remember what makes this place special.

We walk in the fresh air between all the best things in life.

## Our Mission – Working together to make Hobart a better place for the community.

### We value:

#### People

We care about people – our community, customers and colleagues.

#### Teamwork

We collaborate both within the organisation and with external stakeholders drawing on skills and expertise for the benefit of our community.

#### Focus and Direction

We have clear goals and plans to achieve sustainable social, environmental and economic outcomes for the Hobart community.

#### Creativity and Innovation

We embrace new approaches and continuously improve to achieve better outcomes for our community.

#### Accountability

We are transparent, work to high ethical and professional standards and are accountable for delivering outcomes for our community.

**ACKNOWLEDGEMENT OF COUNTRY**

In recognition of the deep history and culture of our city, we acknowledge the Tasmanian Aboriginal people as the Traditional Custodians of this land. We acknowledge the determination and resilience of the Palawa people of Tasmania who have survived invasion and dispossession and continue to maintain their identity, culture and rights.

We recognise that we have much to learn from Aboriginal people today, who represent the world's oldest continuing culture. We pay our sincere respects to Elders past and present and to all Aboriginal people living in and around Hobart.

## **City of Hobart – Annual Plan 2025-26**

Introduction by the Lord Mayor

TO BE INSERTED

## Executive Summary

TO BE INSERTED

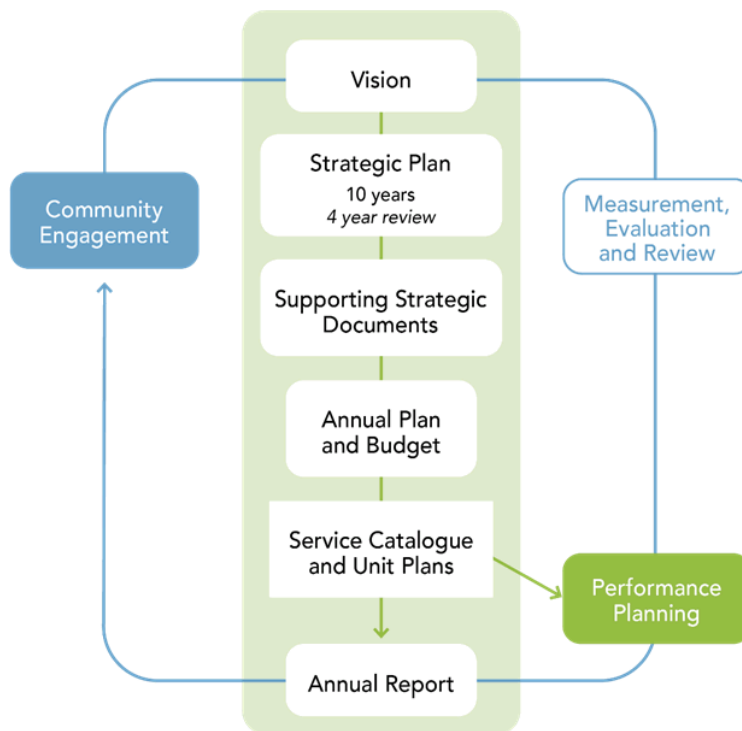
Michael Stretton  
Chief Executive Officer



## Integrated Planning and Reporting Framework

The City of Hobart Integrated Planning and Reporting Framework aligns our annual planning and reporting with performance evaluation and continuous improvement.

The Integrated Planning and Reporting Framework ensures that the Capital City Strategic Plan and Long-Term Financial Management Plan are put into action through the City's Annual Plan and Annual Budget Program.



### Annual Plan 2025-26

The 2025-26 Annual Plan sets out the major actions and initiatives for the City of Hobart for the financial year ahead. It is aligned with the Capital City Strategic Plan 2023, the Capital Works Program and other informing strategies.

The Plan demonstrates the capacity of the City of Hobart to achieve the strategies in the Strategic Plan which in turn reflects the aspirations of the community as expressed in Hobart: A community vision for our island capital.

The Annual Plan is required pursuant to section 71 of the Local Government Act 1993.

The Annual Plan is developed with the annual budget estimates and organisational plans, which identify the operational priorities for each function area.

### Strategic priorities

The City has a number of key strategies that have been endorsed by the Council and these documents set the priorities for key actions in the Annual Plan. Some of these strategies include:

#### **2040 Climate Ready Hobart Strategy**

The Climate Ready Hobart Strategy is a guiding document to what the City of Hobart and the community can do together to respond to the climate and biodiversity emergency. Climate change is one of the most urgent and defining challenges of our time and it requires bold and immediate action from all sectors of society.

Despite the challenges, there is unprecedented opportunities to embrace innovative solutions through fostering a culture of sustainability. In 2025-26, the City of Hobart will continue to work towards achieving at least a 75 per cent reduction in organisational emissions by 2030. In addition to the identified Annual Plan actions, the City will commence the transition of the light vehicle fleet to electric vehicles and continue to increase the urban tree canopy.

#### **City Economy Strategy**

The current City Economy Strategy leverages the strengths and opportunities of our City, while also considering the challenges, both now and into the future. The strategy defines our priorities, establishes outcomes and formalises the role of the City of Hobart in the local economic development of Hobart.

An action in the 2025-26 Annual Plan will be to review the existing strategy to ensure alignment with economic trends, community aspirations and as part of building the world's best small capital city.

#### **Neighbourhood Structure Plans**

In response to the growth of the Hobart population neighbourhood structure plans have been developed for Central Hobart and North Hobart, with plans also being developed for Mount Nelson and Sandy Bay and the Inner North-East.

They are evidence-based, future-focused plans that consider how a local area should develop and improve over time. They consider things like existing and future housing needs, infrastructure and services, streets and public spaces, open space and greening, planning controls and future road and transport network requirements.

**Hobart Transport Strategy 2024**

The Hobart Transport Strategy 2024 aims to support the development and implementation of an integrated climate ready and efficient transport and land use system for Hobart. It supports the objectives of existing Tasmanian Government, Greater Hobart and City of Hobart strategies.

The 2025-26 Annual Plan has a number of key actions to deliver in relation to the Hobart Transport Strategy 2024 including, providing publicly available transport data to improve community knowledge on all transport modes, developing a policy to support an electric vehicle charging network and developing the Hobart Bike Plan.

**Hobart Waste Management Strategy 2025**

The Hobart Waste Management Strategy 2025 has been designed to underpin the behavioural change needed to ensure the City is able to achieve its waste reduction targets, including closing the McRobies Gully landfill site by 2030. This will enable McRobies Gully to be modernised to allow material recovery from Hobart's waste stream. The new strategy also maps out key actions required over the next five years to allow the City of Hobart to embrace a circular economy and prepare for the closure of the landfill site.

## Pillar 1: Sense of place

We are a city of unique beauty, environment, heritage and people, built on a shared sense of ownership, pride and wonder. This spirit of place has been shaped by Tasmanian Aboriginal people for tens of thousands of years and continues to be shaped by all who have called Hobart home. It is developed jointly by community, private enterprise and government, valuing and enhancing our Hobart identity.

### Outcomes

- 1.1 Hobart keeps a strong sense of place and identity, even as the city changes.
- 1.2 Hobart's cityscape reflects the heritage, culture and natural environment that makes it special.

Strategic Plan Reference	Major Actions and Initiatives
1.1.1 6.1.1	Actively participate in the review of the governance arrangements and master planning for Kunanyi/ Mount Wellington and develop an agreed future direction and sustainable funding model.
1.2.2 7.3.4	Develop a streetscape improvement plan for Montpelier Retreat from Salamanca Place to Hampden Road.

## Pillar 2: Community inclusion, participation and belonging

We are an island capital city that is socially inclusive and coherently connected, whose people are informed, safe, happy, healthy and resilient.

### Community panel's pillar vision statement

#### Outcomes

- 2.1 Hobart is a place that recognises and celebrates Tasmanian Aboriginal people, history and culture, working towards shared goals.
- 2.2 Hobart is a place where diversity is celebrated and everyone can belong, and where people have opportunities to learn about one another and participate in city life.
- 2.3 Hobart communities are active, have good health and wellbeing and are engaged in lifelong learning.
- 2.4 Hobart communities are safe and resilient, ensuring people can support one another and flourish in times of hardship.

Strategic Plan Reference	Major Actions and Initiatives
2.1.2 2.2.2	Implement the final stage of the Crowther Reinterpreted project.
2.1.4 8.2.6	Develop a First Nations Procurement Policy that supports the economic growth of First Nations businesses and employment opportunities for Aboriginal and Torres Strait Islander People.
2.3.1 2.4.1	Develop a Health and Wellbeing Strategy that sets the health priorities for the municipality, to prevent or reduce public health issues and support optimum community health and wellbeing.
2.3.2 6.5.1	Commence planning for the implementation of the Hockey Centre master plan to guide future planning for the centre and the site.
2.3.3 6.5.1	Progress planning for the Selfs Point Basketball Stadium and continue to seek funding for its construction.
2.3.3	Develop, with the other Greater Hobart councils, a Greater Hobart Sport Facilities Strategy that informs planning for new and upgraded sporting infrastructure.

## Pillar 3: Creativity and culture

We are a city connected, embracing our diverse communities in cultural expression and creative and artistic participation; a city that enhances our homes, lifestyles and heritage; a city that bravely puts its people first.

**Community panel's pillar vision statement**

**Outcomes**

- 3.1 Hobart is a creative and cultural capital where creativity is a way of life.
- 3.2 Creativity serves as a platform for raising awareness and promoting understanding of diverse cultures and issues.
- 3.3 Everyone in Hobart can participate in a diverse and thriving creative community.
- 3.4 Civic and heritage spaces support creativity, resulting in a vibrant public realm.

Strategic Plan Reference	Major Actions and Initiatives
3.1.1	Deliver and commence implementation of the Creative City Strategy.
3.4.2 1.2.2	Improve the public realm outcome in Bidendopes Lane to create a safe, accessible and evolving creative space.

## Pillar 4: City economies

We are a city whose economies connect people, businesses, education and government to create a high-quality lifestyle in a thriving and diverse community. Our city is our workshop. We collaborate, embracing ideas, inventiveness and initiative.

**Community panel's pillar vision statement**

**Outcomes**

- 4.1 Hobart's economy reflects its unique environment, culture and identity.
- 4.2 Diverse connections give people opportunities to participate in the economic life of the city and help the economy, businesses and workers thrive.
- 4.3 Hobart is a place where entrepreneurs and businesses can grow and flourish.
- 4.4 Hobart's economy is strong, diverse and resilient.

Strategic Plan Reference	Major Actions and Initiatives
4.1.1	Design and implement an investment attraction strategy for the Hobart Innovation Precinct that supports delivery of Strategy 3.1 of the Central Hobart Plan.
4.4.1	Review the City's Economic Development Strategy to ensure alignment with economic trends, community aspirations and as part of building the world's best small capital city.

## Pillar 5: Movement and connectivity

We are a city where everyone has effective, safe, healthy and environmentally friendly ways to move and connect, with people, information and goods, and to and through spaces and the natural environment. We are able to maintain a pace of life that allows us to fulfil our needs, such as work, study, business, socialising, recreation, accessing services, shopping, entertainment and spending time with loved ones.

### Community panel's vision statement

### Outcomes

- 5.1 An accessible and connected city environment helps maintain Hobart's pace of life.
- 5.2 Hobart has effective and environmentally sustainable transport systems.
- 5.3 Technology serves Hobart communities and visitors and enhances quality of life.
- 5.4 Data informs decision-making.

Strategic Plan Reference	Major Actions and Initiatives
5.1.1 5.2.2	Undertake community engagement to inform the Mount Nelson Local Area Mobility Plan.
5.1.1 5.2.7	Engage with relevant stakeholders to progress the concept design for the potential establishment of a shared accessway around the Battery Point Foreshore linking Marieville Esplanade with Sullivans Cove.
5.1.3 5.1.4	Finalise design and undertake the construction of three new passenger ferry terminals located at Lindisfarne, Wilkinson's Point, and Sandy Bay.
5.1.4 5.4.1	Provide publicly available transport data to improve community knowledge on all transport modes; driving, riding and walking.
5.2.1 5.3.1	Develop a policy to support an effective and reliable electric vehicle charging network and initiate mapping of charging infrastructure in partnership with the private sector and government.
5.2.2 5.4.1	Work with stakeholders to monitor the Collins Street streetscape design and report back to Council at the first month, third month and 12 months stages on the success of the project against the evaluation framework.
5.2.2	Develop the Hobart Bike Plan following engagement with stakeholders.
5.2.5	Commence research and engagement for the development of The Future State of Parking Report that explores and guides how on- and off-street parking will evolve in Hobart between 2027 and 2037.



## Pillar 6: Natural environment

We are a city whose people see ourselves as part of a beautiful and unique natural environment, from the mountain to the river, which embrace us and shape our identity. We are proud custodians and advocates, ensuring resources are appreciated rather than wasted, supporting biodiverse ecosystems in honour of past, current and future generations.

### Community panel's vision statement

### Outcomes

- 6.1 The natural environment is part of the city and biodiversity is preserved, secure and flourishing.
- 6.2 Education, participation, leadership and partnerships all contribute to Hobart's strong environmental performance and healthy ecosystems.
- 6.3 Hobart is a city supported by ecologically sustainable waste and water systems.
- 6.4 Hobart is a leader on climate change moving toward a zero emissions and climate-resilient city.
- 6.5 Hobart's bushland, parks and reserves are places for sport, recreation and play.

Strategic Plan Reference	Major Actions and Initiatives
6.1.1	Commence the development of a masterplan for a visitor and transport hub at Hall Saddle that informs the future use of the site to disperse visitation and ease congestion at the Springs and on the Pinnacle.
6.1.6 6.4.3	Finalise the Urban Tree Strategy.
6.1.6	Develop and implement a program to accelerate the tree planting across the city to increase the urban canopy cover from the current level of 28% to reach the goal of 40% canopy cover by 2046.
6.1.6	Develop a program to enhance urban greening on private land, including education, promotion and giveaways.
6.3.1	Further develop the plan for the closure, rehabilitation and repurposing of McRobies Waste Management Centre.
6.3.3	Undertake an audit of current water sensitive urban design features and develop a plan to enhance their effectiveness.
6.3.3	Identify a trial site for water sensitive urban design treepits.
6.4.1	Design and deliver an 'Electrify Hobart' program to support households and businesses to be zero emissions, reduce costs and improve health.

Strategic Plan Reference	Major Actions and Initiatives
6.4.2 1.1.4	Design and deliver a 'Resilient Hobart' program to build the community's capacity (including vulnerable populations) to adapt to all hazards (fire, floods, heat and sea level rise etc) through increased knowledge, social connection, and wellbeing opportunities.
6.4.6 1.1.4	Undertake an Integrated Hazard Vulnerability Assessment to consolidate and address gaps in spatial hazard and vulnerability data, with a specific focus on flood risk, to comprehensively understand Hobart's disaster risk, how it will shift with climate change, and identify actions to manage these risks.

## Pillar 7: Built environment

We are a city that maintains our unique built and ecological character, where we all have a safe, secure and healthy place to live. We are a city where people and communities can access world-class services and infrastructure and provide for their social, cultural and economic wellbeing. We embrace change but not at the expense of our Hobart identity and character.

### Community panel's vision statement

#### Outcomes

- 7.1 Hobart has a diverse supply of housing and affordable homes.
- 7.2 Development enhances Hobart's unique identity, human scale and built heritage.
- 7.3 Infrastructure and services are planned, managed and maintained to provide for community wellbeing.
- 7.4 Community involvement and an understanding of future needs help guide changes to Hobart's built environment.

Strategic Plan Reference	Major Actions and Initiatives
7.1.1	Finalise the Hobart Housing Action Plan to support the housing sector, in collaboration with the state and federal government, to meet the urgent and growing needs of our community, expanding on the City's Affordable Housing and Homelessness Commitment 2021-23.
7.2.6 1.2.1	Develop a Heritage Strategy that protects Hobart's character and heritage values and informs the Heritage Design Guidelines.
7.3.2	Commence a review the long-term Strategic Asset Management Plan and develop and implement Asset Management Policies, Strategies and Plans that fully integrate and are aligned with the City's strategic objectives, finances, and direction.
7.3.3	Engage with relevant stakeholders to design and redevelop the Hobart Council Centre, Town Hall Annex and Civic Square.
7.4.3	Collaborate with the state government and other southern councils in the review of the Southern Tasmania Regional Land Use Strategy.
7.4.4 1.2.4	Develop an implementation plan for the delivery of the North Hobart Neighbourhood Plan.
7.4.4 1.2.4	Continue the development of the Mount Nelson and Sandy Bay Neighbourhood Plan.

## Pillar 8: Governance and civic involvement

We are a city of ethics and integrity. We govern with transparency and accountability, encouraging and welcoming active civic involvement. We collaborate for the collective good, working together to create a successful Hobart.

**Community panel's vision statement**

**Outcomes**

- 8.1 Hobart is a city that is well governed that recognises the community as an active partner that informs decisions.
- 8.2 Hobart is a city that delivers public value and excellence by being a financially responsible, high performing and accountable organisation that it responsive to the needs of the community.

Strategic Plan Reference	Major Actions and Initiatives
8.2.3	Develop a City of Hobart Security Plan that improves organisation-wide clarity on the ownership of physical security, assets and policies.
8.2.3	Develop an IT Disaster Recovery Plan that prepares for and responds effectively to unexpected events, safeguarding critical data, maintaining business operations, and protecting the overall health of the organisation.
8.2.3	Improve the organisations cybersecurity to predict, prevent and respond to cyber threats.
8.2.5	Undertake the mid-term review of the City's Rating and Evaluation Strategy 2024-28.

## Public Health Goals and Objectives

Section 71(2)(d) of the *Local Government Act 1993* requires the City of Hobart's Annual Plan to include a summary of the major strategies to be used to achieve the City's public health goals and objectives. The City of Hobart's commitment to maintaining high levels of public health protection is identified under Pillars 2 and 6 of the Capital City Strategic Plan 2023:

### **STRATEGIC OUTCOME 2.4.**

Hobart communities are safe and resilient, ensuring people can support one another and flourish in times of hardship.

#### **Strategy – 2.4.1**

Protect and improve public and environmental health, wellbeing and safety.

#### **Strategy – 2.4.2**

Ensure that Hobart is a safe and liveable city by enhancing community wellbeing and public safety and security.

### **STRATEGIC OUTCOME 6.1**

The natural environment is part of the city and biodiversity is preserved, secure and flourishing.

#### **Strategy – 6.1.5**

Regulate, measure and manage potentially polluting activities, prioritising air and water quality.

Actions for 2025-26 are:

Develop a Health and Wellbeing Strategy that sets the health priorities for the municipality, to prevent or reduce public health issues and support optimum community health and wellbeing.

These actions are undertaken by the Environmental Health Unit of the Community and Economic Development Network.

# Capital Works Program 2025-26

TO BE INSERTED

## Summary of Budget Estimates

Pursuant to the *Local Government Act 1993*, the Council is required to prepare estimates of its revenue and expenditure for each financial year. The estimates must be adopted by an absolute majority of the Council before 31 August.

### Operating Result Forecast

TO BE INSERTED

Cash Flow Forecast

TO BE INSERTED



**Reserved Funds Balance Sheet Forecast**

TO BE INSERTED

**Balance Sheet Forecast**

TO BE INSERTED

## Delegations

At its meeting to approve the Annual Estimates, the Council approved the delegation of power to expend monies to all the Council committees and the Chief Executive Officer. The power to expend monies was linked to the delegation categories shown below.

The delegation categories are defined as follows:

Delegation 1: power to expend monies delegated to the Chief Executive Officer. Pursuant to the Council resolution and further pursuant to section 64 of the *Local Government Act 1993*, the Chief Executive Officer is authorised by the Council to delegate this power to Council employees.

Delegation 3: power to expend monies reserved to the Council.

The expenditure of money within all budget functions listed in the Annual Plan are Delegation 1.



# BUDGET ESTIMATES

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**2025-26**

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## Introduction

The Budget Estimates is an important planning and resource tool supporting the ongoing financial sustainability of the City and should be read in conjunction with the City of Hobart Long-Term Financial Management Plan 2023 - 2033 and the Interim Strategic Asset Management Plan 2024-2034, which forecasts the activities that the City proposes to undertake over the medium to longer term to achieve its strategic objectives and meet community expectations.

The Budget sets out the expected revenue and expenditure for operational, strategic and capital activities for the coming year and also incorporates the City's rating strategies. Pursuant to the *Local Government Act 1993*, the City is required to adopt its Estimates by 31 August each year.

Key aspects of the 2025-26 Budget include:

- An operating budget of \$183.9 million for the delivery of services to the community;
- Total Rates and Charges revenue of \$120 million, an increase of \$4.4 million when compared to the 2024-25 Budget;
- A capital works program of \$36.7 million; and
- The City's debt levels are forecast to reduce by \$3.3 million in 2025-26 to \$32.5 million by the 30 June 2026.

In addition, the State Fire Commission has advised the City under the *Fire Services Act 1979*, the Fire Service Contribution to be collected on behalf of the State Fire Commission for 2025-26 has increased by \$614,000 or 4.06 per cent.

From 1 July 2022, the State Government introduced a state-wide landfill levy pursuant to the *Waste and Resource Recovery Act 2022* on waste disposed to landfill both as a disincentive to landfilling and as a mechanism to fund strategic investment into Tasmania's waste and resource recovery sectors. The City is required to collect this levy and pass it onto the State Government. For 2025-26 the amount to be collected is \$616,579.

The City is focused on delivering the actions of the key major strategies and plans approved by Council. Some of the key focus areas include:

- Capital City Strategic Plan 2023: priority projects each year are linked to the outcomes the City is aiming to achieve.
- 2040 Climate Ready Hobart Strategy: working to create a climate ready Hobart.
- Hobart Transport Strategy 2024: focused on key priority actions to deliver transport choice for Hobart.
- City Economy Strategy 2023 – 2028: continuing to grow the capacity and capability of our existing competitive advantages, while leveraging a variety of emerging planned growth and development opportunities.

During 2025-26, the City will also be finalising a revised Waste Management Strategy, an Open Space Strategy and a Creative Hobart Strategy.

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### Financial Management Indicators

As outlined in the City's Long-Term Financial Management Plan, ten Financial Management Indicators have been adopted for the purpose of measuring the City's financial sustainability. These are outlined below:

1. Underlying Surplus/Deficit: Indicates the extent to which operational income raised covers operational expenses.
2. Underlying surplus ratio: Indicates the extent to which operational incomes raised cover operational expenses, expressed as a ratio.
3. Net financial liabilities: Indicates what is owed to others less money held, invested, or owed to the City of Hobart.
4. Net financial liabilities ratio: Indicates the extent to which net financial liabilities could be met by operating income.
5. Asset sustainability ratio: Indicates the extent to which assets are replaced as they reach the end of their useful lives.
6. Asset consumption ratio: Provides a measure of the condition of a Council's assets by comparing their age with their replacement cost.
7. Asset renewal funding ratio: Measures the capacity to fund asset replacement requirements.
8. Net interest expense cover ratio: Indicates the extent to which the Council's operating income is committed to meeting the net interest expense.
9. Debt coverage ratio: Indicates the amount of adjusted recurrent income that is used to repay debt and interest charges.
10. Working capital ratio: Measures the Council's ability to meet short-term liabilities with short-term assets.



Based on the 2025-26 Budget Estimates, the City's forecast performance against the ten Financial Management Indicators targets are listed in Table 1:

*Table 1 – Financial Management Indicators*

Indicator No:	Description	Original Budget 2024-25	2025-26 Forecast	Target Benchmark
1	Underlying Result (\$'000)	(1,705)	1,000	> \$0
2	Underlying Result Ratio (%)	(0.09)	0.54	>0%
3	Net Financial Liabilities (\$'000)	(6,910)	9,672	0-50,000
4	Net Financial Liabilities Ratio (%)	(3.94)	5.23	0-50%
5	Asset Sustainability Ratio (%)	70.24	45.72	100%
6	Asset Consumption Ratio (%)	41.37	41.37	>60%
7	Asset Renewal Funding Ratio (%)	97.56	97.56	90-100%
8	Net Interest Expense Cover Ratio (%)	0.75	2.44	<7%
9	Debt Coverage Ratio (%)	2.99	2.46	0-20%
10	Working Capital	2.4	2.59	≥1

## Operating Budget

The City's is forecasting a small underlying surplus in 2025-26 of \$1 million, which is a \$2.2 million increase when compared to the 2024-25 original budget of a \$1.2 million deficit.

The City's operating result is shown in Table 2.

*Table 2 – City of Hobart 2025-26 Operating Budget*

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>				
Rates and Charges <sup>1</sup>	115,618	115,526	120,034	4,416
Fire Levy Commission	599	599	614	15
Fines	8,735	8,735	8,735	...
Fees and Charges – Car Parks	14,240	14,240	15,162	922
Fees and Charges - On Street Parking	8,079	8,079	8,387	308
Other Fees and Charges	18,303	18,334	19,220	917
Operating Grants	4,837	4,986	3,752	(1,085)
Interest	2,661	2,661	2,842	181
Rents	3,493	3,522	3,548	55
Tas Water Distributions	2,606	2,606	2,606	....
<b>Total Revenue</b>	<b>179,171</b>	<b>179,288</b>	<b>184,900</b>	<b>5,729</b>
<b>Expenses</b>				
Labour	77,420	78,049	79,907	2,487
Materials and Services	39,635	41,588	44,197	4,562
Energy Costs	2,471	2,471	2,457	(14)
Finance Costs	1,346	1,346	1,256	(90)
Fire Levy	15,105	15,105	15,719	614
Depreciation	37,000	32,000	33,219	(3,781)
Asset Write-offs	1,500	1,500	1,500	...
Bad Debts	400	400	400	...
Other Expenses	5,500	5,514	5,246	(254)
<b>Total Expenses</b>	<b>180,377</b>	<b>177,941</b>	<b>183,900</b>	<b>3,523</b>
<b>Underlying Surplus/(Deficit)</b>	<b>(1,206)</b>	<b>1,347</b>	<b>1,000</b>	<b>2,206</b>
<b>Capital Items</b>				
Capital Grants	10,575	10,575	15,485	4,910
<b>Surplus/(Deficit)</b>	<b>9,369</b>	<b>11,922</b>	<b>16,485</b>	<b>7,116</b>

Note 1: Rates and Charges includes the State Government Fire and Waste Levy.

## Revenue

### *Rates and Charges*

The Budget Estimates forecast total Rates and Charges revenue of \$120 million, an increase of \$4.4 million from 2024-25.

### **Rating and Valuation Strategy**

Following a 12-month review of the City's rating practices, which included community consultation, the City adopted a Rating and Valuation Strategy to guide the City's rating practices for the next four years, taking effect from 1 July 2024. 2025-26 is the second year of using the adopted strategy for levying rates and charges.

Council considers it important for the City to have a rating and valuation strategy consistent with taxation principles of fairness, equity, simplicity, capacity to pay, sustainable for the future thereby avoiding intergenerational equity issues and to ensure the City has sufficient rates revenue to meet the City's Community Vision and strategic objectives.

From 1 July 2024 Council changed the property valuation base it uses for the purpose of rating from Assessed Annual Value to the Capital Value of a property. To smooth the transition to Capital Value rating, Council introduced a maximum percentage increase cap of 10 per cent on the General Rate for properties with a commercial and industrial land use. For 2025-26 the level of the maximum increase cap for commercial and industrial properties will be reduced to 5 per cent.

The Council varies the general rate based on the use or predominant use of the land to maintain the equitable distribution of the rates burden amongst property owners. This is called 'differential rating'. The land use differential levels will remain unchanged for 2025-26.

The differential rating system will include the differential general rate for properties used for short stay visitor accommodation and vacant – residential land introduced in 2023-24.

This will ensure owners of residential land used for the commercial purpose of short stay visitor accommodation contribute to the provision of the City's services and facilities that are associated with that commercial use e.g. economic development, tourism, communications and marketing.

For properties identified with a land use of vacant – residential, a differential rating strategy will encourage development of vacant land for housing and other purposes. This will encourage the development of all properties to their full potential thereby stimulating economic growth and development in all areas of the municipal area. This will also assist to discourage the holding of land and ensure vacant land owners contribute an equitable share of the rate burden compared to other types of land owners.

**Fire Service Contribution**

The State Fire Commission has advised the City, as required under the *Fire Services Act 1979*, that the Fire Service Contribution required to be collected by the City on behalf of the State Fire Commission for 2025-26 has increased by \$614,000 or 4.06 per cent to \$15.7 million. The Fire Service Rate funds the State Fire Commission's work to respond to and manage fire and other emergencies, as well as assisting the community to manage fire risks.

**Waste Management**

The waste management service charge will increase by \$10 for residential properties and \$20 for non-residential properties for 2025-26, which includes \$10 and \$20 respectively to provide funding for rehabilitation costs at the McRobies Gully landfill site following completion of land filling, introduced in 2011-12.

In 2019-20 a Food Organics Garden Organics (FOGO) kerbside collection service was introduced to complement the green waste collection service provided to those properties that received a green waste garbage bin and meet certain criteria within the municipal area. For 2025-26 the cost of the fortnightly FOGO kerbside collection will increase by \$3 from the previous year to \$85 per annum. Weekly collection is available for businesses at a cost of \$176 per annum.

From 1 July 2022, the State Government introduced a state-wide landfill levy pursuant to the *Waste and Resource Recovery Act 2022* on waste disposed to landfill both as a disincentive to landfilling and as a mechanism to fund strategic investment into Tasmania's waste and resource recovery sectors and circular economy. The City is required to pay the levy to the State Government under the Act. The levy equates to \$20 per tonne of waste disposed to the City's landfill in the first two years, then \$45 per tonne after two years and \$66 per tonne after a further two years. For 2025-26 the amount to be collected from rates is \$616,579, with the service charge remaining unchanged at \$24 for residential properties and \$48 for non-residential properties.

**Stormwater Removal**

The amount required to fund stormwater removal services has increased by 5.6 per cent from 2024-25 reflecting costs increases. The Stormwater Removal Service Rate provides revenue that covers the operation and maintenance of the piped and non-piped stormwater systems and the waterways; funds the City's flood management activities and contributes towards stormwater works in all roads, allowing residents to travel along those roads safely during rainfall.

*Fire Levy Collection Fee*

The four per cent collection fee earned by the City for collecting the fire levy on behalf of the State Fire Commission will increase by \$15,000 to \$614,000 in line with the increase in the fire levy payment.

*Fines*

Penalty unit fee increases are set by State Government for both parking meter and traffic infringements. Fines revenue is forecast to remain consistent at 2024-25 levels of \$8.7 million.

*Fees and Charges – Car Parks*

The City's Fees and Charges – Car Parks have increased by 6.5 per cent, however, fees have been adjusted to enable the efficient management of cash collection. The total revenue from Fees and Charges – Car Parks is forecast to be \$15.2 million in 2025-26.

*Fees and Charges – On-Street Parking*

On-Street Parking fees have been increased by \$308,000 or 3.8 per cent for 2025-26. The estimated revenue in 2025-26 is \$8.4 million.

*Other Fees and Charges*

Revenue from Other Fees and Charges is expected to increase by \$917,000 from 2024-25, to a total of \$19.2 million for 2025-26. Further detail of the individual items in Other Fees and Charges is provided in Table 3.

*Table 3 – Other Fees and Charges*

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
Doone Kennedy Hobart Aquatic Centre	7,158	7,158	7,329	171
Landfill Charges	3,800	3,831	4,418	618
Plumbing Compliance fees	600	600	846	246
Tasmanian Travel and Information Centre	550	550	622	72
Customer Services	160	160	165	5
Sporting Facility Hire	499	499	523	24
Public health	424	424	439	15
Building Compliance Fees	1,272	1,272	453	(819)
Roads Policy and Management	103	103	649	546
Salamanca Market	28	28	29	1
External Services	341	341	663	322
Development Appraisal Fees	375	375	1,347	972
Stormwater maintenance	106	106	113	7
Other	2,887	2,887	1,623	(1,264)
<b>Total Other Fees and Charges</b>	<b>18,303</b>	<b>18,334</b>	<b>19,220</b>	<b>917</b>

**Note:** A more comprehensive review of the other fees and charges categories for 2025-26 has resulted in larger discrepancies in some of the year-on-year comparisons.

*Operating Grants*

Operating Grants total \$4 million, mainly comprising of \$3.1 million from the Australian Government Financial Assistance Grants (FAGs), \$183,333 for the Disaster Ready Willow Removal Project and \$466,000 in other grant projects.

Capital Grants total \$15.5 million, including \$13.3 million for the Greater Hobart Ferry Expansion, \$1.9 million for the Civil Reconstruction Program and \$330,000 for other capital works.

*Interest*

Interest revenue is forecast to increase by \$180,000 from the 2024-25 Budget to \$2.8 million in 2025-26 due to the forecast interest rates.

*Rents*

Property rental revenue is forecast to increase slightly by \$55,000 in 2025-26 to \$3.5 million.

*Distribution from TasWater*

Distributions are received as a result of the City's ownership interest in TasWater. The distributions comprise dividends, guarantee fees and income tax equivalent payments. Forecast amounts are based on advice from both TasWater and the State Government to provide distributions until 2025-26.

A provision of \$2.6 million has been made in the 2025-26 Budget to account for the ordinary dividend revenue of \$2.2 million and an additional special dividend to repay forgone dividends of \$434,000.

## Expenses

*Labour*

Labour costs include wages and salaries, labour on-costs and leave entitlements. Wages and salaries include the direct costs of employees such as base pay, overtime and allowances. Labour on-costs include workers compensation insurance, superannuation contributions and payroll tax levied by the State Government.

Leave entitlements include annual leave, long service leave, sick leave, public holidays, and other leave accruing to employees.

The \$3.5 million increase is largely attributable the Hobart City Council Enterprise Agreement 2024.

External Labour includes all labour sourced from external labour-hire companies to fill short-term vacancies across a variety of services.

*Table 4 – Labour*

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
Labour	73,540	74,546	75,949	2,409
Overtime	1,991	1,991	2,353	362
Allowances	631	631	803	172
Elected Member Allowances	615	615	650	35
External Labour Charges	266	266	152	(114)
<b>Total Labour</b>	<b>77,043</b>	<b>78,049</b>	<b>79,907</b>	<b>2,864</b>



*Materials and Services*

The individual expense categories which comprise Materials and Services is provided in Table 5.

*Table 5 – Materials and Services*

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
External Services <sup>1</sup>	13,188	13,989	15,043	1,855
Building Expenses	3,767	4,789	5,379	1,612
Licences	3,189	3,129	3,265	76
Cleaning	3,113	3,112	3,077	(36)
Materials	2,382	2,225	2,412	30
Vehicles	1,875	1,874	1,863	(12)
Insurance	1,663	1,663	1,668	5
ICT	1,440	1,664	1,566	126
Waste Levy Charge	1406	1,406	2,121	715
Staffing Expenses	1,355	1,542	1,548	193
Legal Expenses	1196	1,236	1,226	30
Office Expenses	1,060	1,054	1,062	2
Equipment	1,034	1,038	1,122	88
Banking Expenses	777	777	771	(6)
Security	735	735	735	...
Advertising	647	590	587	(60)
Travel	242	212	245	3
Elected Members	211	126	121	(90)
Protective and Corporate Clothing	201	200	193	(8)
Other	155	196	194	39
<b>Total Materials and Services</b>	<b>39,635</b>	<b>41,558</b>	<b>44,197</b>	<b>4,562</b>

Note 1: External Services includes services such as FOGO Collection and Processing, Building Maintenance and Repairs, Recycling Processing, Fuel Reduction and Fire Break Management and Road Maintenance.

#### *Energy Costs*

Energy Costs are expected to reduce slightly by \$14,000 to \$2.5 million for 2025-26.

#### *Finance Costs*

Finance Costs are expected to decrease by \$90,000 from the 2024-25 Budget of \$1.35 million to \$1.26 million with the payment of principal instalments across the year.

#### *Fire Levy*

The Fire Levy will increase by \$614,000 or 4.06 per cent to \$15.7 million in 2025-26. Pursuant to the *Fire Service Act 1979*, local government acts as a collection agent for this State Government levy, which is paid directly to the State Fire Commission. The City earns a four per cent collection fee, which is included in revenue.

#### *Depreciation*

Depreciation expense is forecast to decrease by \$3.8 million from the 2024-25 Budget of \$37 million to \$33.2 million in 2024-25. The decrease is a result of a review of depreciation undertaken during 2024-25.

#### *Asset Write-Offs*

Asset Write-Offs comprise the remaining value of infrastructure assets replaced as part of the City's asset renewal program. An amount of \$1.5 million is estimated for 2025-26.

#### *Bad Debts*

The City maintains a provision for bad and doubtful debts, which is mainly in respect to parking fines. Bad Debts is estimated at \$400,000 for 2025-26, which is consistent with 2024-25.

*Other Expenses*

The individual items which comprise Other Expenses is provided in Table 6.

*Table 6 – Other Expenses*

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
Land Tax	1,317	1317	1,317	...
Community Grants	1,200	1,200	1,513	313
Corporate Provision	800	1,275	800	...
City Economy Business Grants	600	600	568	(32)
Other	553	599	553	...
Sporting and Bushland Grants	500	270	263	(237)
Audit Fees	280	203	224	(56)
Rate Adjustments	250	50	6	(244)
<b>Total Other Expenses</b>	<b>5,500</b>	<b>5,514</b>	<b>5,246</b>	<b>(254)</b>

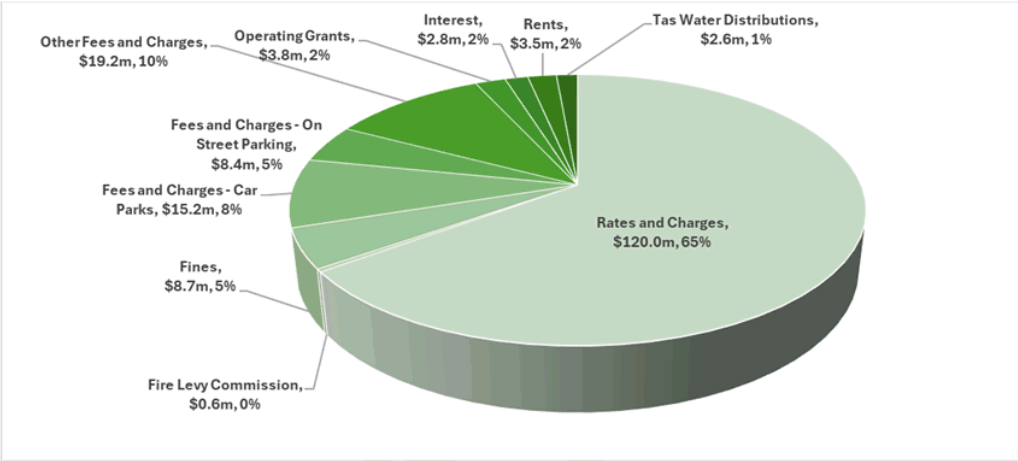
*Grants and Specific Purpose Benefits*

The City supports a diverse range of community, cultural, economic, and environmental organisations and events through grants and specific purpose benefits as highlighted in Table 6.

Chart Summary of 2025-26 Revenue and Expenses

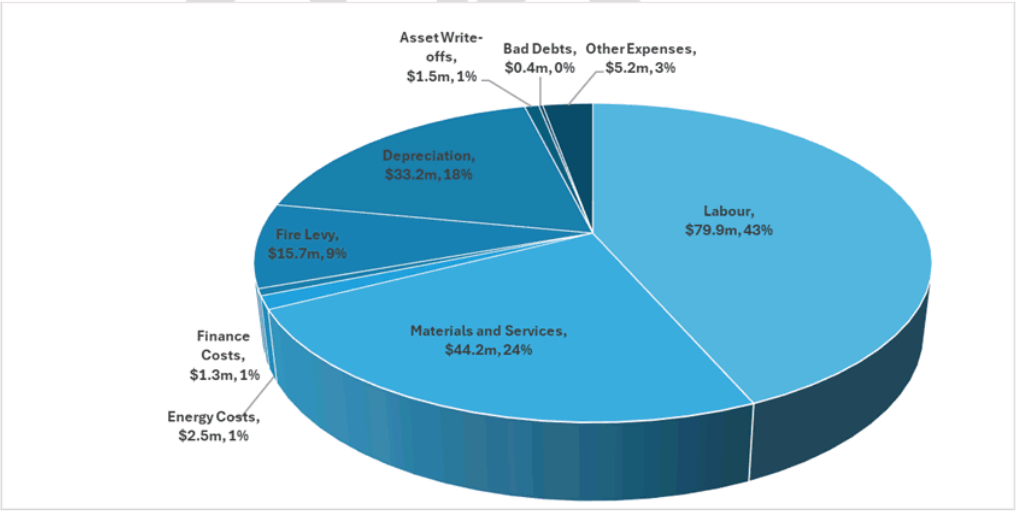
Revenue

Chart 1 – Revenue Budget



Expenses

Chart 2 – Expenditure Budget



Capital Budget

Overview

The 2025-26 Budget provides capital works funding of \$36.7 million. As summarised in Table 7 capital expenditure will consist of the following:

- Infrastructure, including new assets/upgrades and asset renewals; and
- Plant and Equipment.

Table 7 – Capital Expenditure

	2024-25 Budget \$'000	2024-25 Forecast \$'000	2025-26 Budget \$'000	Variance to 2024-25 Budget \$'000
<b>New Assets/Upgrades</b>				
Infrastructure	12,116	12,116	18,033	5,917
<b>Asset Renewal</b>				
Infrastructure	20,135	20,135	15,187	(4,948)
<b>Plant &amp; Equipment</b>	3,500	3,500	3,500	...
<b>Total Capital Expenses</b>	<b>35,751</b>	<b>35,751</b>	<b>36,719</b>	<b>968</b>

Funding sources for the \$36.7 million program comprise:

- Capital Grants \$15.5 million; and
- City of Hobart Funding \$21.2 million.

Table 8 – Total 2024-25 Capital Program

	2025-26 Budget
	\$'000
Grant Funded Capital Works Program	15,485
City of Hobart Funded Capital Works Program	17,735
Plant & Equipment	3,500
Total 2025-26 Capital Program	36,719

## 2025-26 Capital Program

Table 9 – 2025-26 Capital Program Listing

Project	Council Funding	External Funding	Total Amount
	\$'000	\$'000	\$'000
<b>New Assets</b>			
Park and Street Tree Planting FY25-26	100	0	100
Clearys Gates Depot - embankment stabilisation	25	0	25
Pedestrian Priority Phase - CBD Junction upgrades	160	0	160
Queens Walk Footpath	300	0	300
Haig St Pedestrian Improvement	150	0	150
Crowther Reinterpreted -Interpretive Commission	50	0	50
Waterfront Interpretation Project	100	0	100
Centrepont Carpark - Victoria Walk Ramp	158	0	158
Soundy Park CCTV Installation	25	0	25
Pump Track - South Hobart	25	0	25
Selfs Point Basketball Stadium	194	0	194
Greater Hobart Ferry Service Expansion	250	13,250	13,500
McRobies Gully Resource Recovery Hub Design	200	0	200
Intercity Cycleway, Mercer St 25-29 Mains Extension	70	0	70
Nelson Rd 329-337 -Drainage Improvements	85	0	85
Rosehill Crescent 20-36 - Mains Extension	450	0	450
Strickland Ave 189 -Extensions	185	0	185
<b>Total New Assets</b>	<b>2,527</b>	<b>13,250</b>	<b>15,777</b>
<b>Renewal Assets</b>			
Argyle St Car Park Concrete Remediation L1-3	75	0	75
Argyle Street Carpark Electrical Sub-board Renewal	50	0	50
Centrepont Car Park - Main Vehicle Entry Gate	150	0	150
City Hall - Gutter and Downpipe Renewal	100	0	100
North Hobart Oval -Flooring & Membrane Replacement	200	0	200
Town Hall Annexe Air-Conditioning Renewal	400	0	400
Bushland Pedestrian Bridges	185	0	185
Fire Trail Renewal -Annual Program 2025-26	295	0	295
Soapbox Billboards -Replacement Frames and Lighting	30	0	30
DKHAC -Rectification critical roofing works	300	0	300
DKHAC Chemical Delivery Area-Vehicle Bay Fit out	180	0	180

Table 9 – 2025-26 Capital Program Listing (Continued)

Project	Council Funding	External Funding	Total Amount
	\$'000	\$'000	\$'000
<b>Renewal Assets (Continued)</b>			
DKHAC Condition and Compliance FY25-26	25	0	25
DKHAC DALI lighting tube replacement project	200	0	200
CCTV and Safe City Infrastructure Maintenance FY25-26	50	0	50
FY24-26 Bushland Fund	50	0	50
Nutgrove Beach Sand ladder Remediation Renewal	50	0	50
Parks Playground Equipment Renewal FY25/26	200	0	200
Parks Walls, Fences and Edging	50	0	50
CBD Intersection Paver Replacement	100	0	100
FY25-26 Bridge Renewal	202	809	1,011
FY25-26 Footpath Program 1	625	0	625
FY25-26 Footpath Program 2	374	0	374
FY25-26 Laneway Program	70	0	70
FY25-26 Overlay Program 1	1,467	0	1,467
FY25-26 Overlay Program 2	549	1,096	1,646
FY25-26 Overlay Program 3	866	0	866
FY25-26 Prep and Reseal Program 1	1,243	0	1,243
Mawson Place timber seating	60	0	60
Waterworks Rd 127 Retaining Wall	400	0	400
Domain Athletic Centre Track Replacement	100	0	100
Wicket Soil Shed	150	0	150
Litter Basket Renewal Program	50	0	50
Mitah Crecent 2a - Outfall Landslip Remediation	210	0	210
O'Connor Court Stormwater Renewal	75	0	75
Roope Street No. 28 to Swanston No. 40 -Stormwater Mains Renewal	270	0	270
Stormwater Relining Program	280	0	280
Program Contingency	600	0	600
2024-25 Estimated Program Carry Forward	3,000	0	3,000
<b>Total Renewal Assets</b>	<b>13,282</b>	<b>1,905</b>	<b>15,187</b>



Table 9 – 2025-26 Capital Program Listing (Continued)

Project	Council Funding	External Funding	Total Amount
	\$'000	\$'000	\$'000
<b>Asset Upgrades</b>			
Cascade Road tree surrounds	50	0	50
Building Disability Upgrades FY25-26	25	0	25
Path improvement -2 Castray Esplanade	80	70	150
Dewitt St - Hampden Rd Pedestrian Facility Improvements	150	0	150
DKHAC Car Park Licence Plate Recognition System	150	0	150
DKHAC Spa, Steam Rm, Sauna amenity-plant upgrade	0	210	210
Darcy St Wall Replacement	350	0	350
Eardley Wilmont Sandstone conservation/repairs	120	0	120
Edward St - Brooker to Aberdeen -Reseal Prep & Pedestrian	244	0	244
FY25-26 Minor & DDA Pedestrian Upgrades	157	0	157
Queenborough Oval Changerooms Redevelopment	550	50	600
South Hobart Tactical Uplift and Intervention	50	0	50
<b>Total Upgrade Assets</b>	<b>1,926</b>	<b>330</b>	<b>2,256</b>
<b>Total Capital Program</b>	<b>17,735</b>	<b>15,485</b>	<b>33,219</b>

### Plant and Equipment

The City's plant and equipment budget comprises:

- Vehicle fleet, major and minor plant; and
- General plant including office equipment and information technology items.

The City's vehicle fleet, major plant items and information technology equipment are normally subject to a rolling replacement program. In each case, forward estimates are compiled to aid replacement decision-making.

As summarised in Table 11, capital expenditure on plant and equipment will total \$3.5 million in 2025-26.

*Table 10 – Plant and Equipment*

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
Vehicle fleet, major and minor plant	2,800	2,800	2,800	...
General plant including office equipment and IT equipment	700	700	700	...
<b>Total Plant and Equipment</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>...</b>

Financing

The City’s debt levels, actual and forecast are:

30 June 2024	\$39.9 million (Actual)
30 June 2025	\$35.8 million (Forecast)
30 June 2026	\$32.5 million (Forecast)

The City is not entering into any new borrowings in 2025-26. The City will also repay \$3.3 million of existing debt during 2025-26.

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## Commercial Like Undertakings

## Off-Street Parking

Table 12 – Off-Street Parking

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>				
Other Fees and Charges	14,240	14,240	15,162	922
Rents	524	524	542	18
<b>Total Revenue</b>	<b>14,764</b>	<b>14,764</b>	<b>15,704</b>	<b>940</b>
<b>Expenses</b>				
Labour	639	830	1266	627
Energy Costs	157	157	219	62
Materials and Services	3,241	2,531	2,651	(590)
Land Tax	606	606	606	0
Depreciation	1,646	586	603	(1,043)
<b>Total Expenses</b>	<b>6,289</b>	<b>4,710</b>	<b>5,345</b>	<b>(944)</b>
<b>Operating Surplus/(Deficit)</b>	<b>8,475</b>	<b>10,054</b>	<b>10,359</b>	<b>1,884</b>

## On-Street Parking

Table 13 – On-Street Parking

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>				
Other Fees and Charges	8,079	7,694	8,387	308
Fines	8,735	6,800	8,735	0
<b>Total Revenue</b>	<b>16,814</b>	<b>14,494</b>	<b>17,122</b>	<b>308</b>
<b>Expenses</b>				
Labour	3,342	3,599	3,699	357
Energy Costs	0	50	50	50
Materials and Services	1,237	1,643	1,643	406
Bad Debts	400	350	400	0
Depreciation	550	81	93	(457)
<b>Total Expenses</b>	<b>5,529</b>	<b>5,723</b>	<b>5,885</b>	<b>356</b>
<b>Operating Surplus/(Deficit)</b>	<b>11,285</b>	<b>8,771</b>	<b>11,237</b>	<b>(48)</b>

## The Doone Kennedy Hobart Aquatic Centre

Table 14 – The Doone Kennedy Hobart Aquatic Centre

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>				
Fees and Charges	6,663	6,684	7,330	667
<b>Total Revenue</b>	<b>6,663</b>	<b>6,684</b>	<b>7,330</b>	<b>667</b>
<b>Expenses</b>				
Labour	4,801	5,008	5,300	499
Energy Costs	484	484	806	322
Materials and Services	1,792	1,779	1,778	(14)
Depreciation	1,010	904	948	(62)
Finance Costs	47	47	73	26
<b>Total Expenses</b>	<b>8,134</b>	<b>8,222</b>	<b>8,905</b>	<b>771</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1,471)</b>	<b>(1,539)</b>	<b>(1,575)</b>	<b>(104)</b>

## Tasmanian Travel and Information Centre

Table 15 – Tasmanian Travel and Information Centre

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>				
Commission	270	284	284	14
Other Fees and Charges	500	200	327	(173)
Grants	150	131	99	(51)
<b>Total Revenue</b>	<b>920</b>	<b>615</b>	<b>710</b>	<b>(210)</b>
<b>Expenses</b>				
Labour	1,050	1,050	1,150	100
Materials and Services	153	146	143	(10)
Energy Costs	10	10	15	5
Depreciation	9	20	22	13
Other	2	2	2	0
<b>Total Expenses</b>	<b>1,224</b>	<b>1,228</b>	<b>1,332</b>	<b>108</b>
<b>Operating Surplus/(Deficit)</b>	<b>(304)</b>	<b>(613)</b>	<b>(622)</b>	<b>(318)</b>

## Salamanca Market

Table 16 – Salamanca Market

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>				
Other Fees and Charges	27	28	28	1
Rents	1,559	1,485	1,537	(22)
<b>Total Revenue</b>	<b>1,586</b>	<b>1,513</b>	<b>1,565</b>	<b>(21)</b>
<b>Expenses</b>				
Labour	933	912	951	18
Materials and Services	360	355	354	(6)
Energy Costs	12	12	12	0
Depreciation	7	7	8	1
<b>Total Expenses</b>	<b>1,312</b>	<b>1,286</b>	<b>1,325</b>	<b>13</b>
<b>Operating Surplus/(Deficit)</b>	<b>274</b>	<b>227</b>	<b>240</b>	<b>(34)</b>



## Waste and Recycling

Table 17 – Waste and Recycling

	2024-25 Budget	2024-25 Forecast	2025-26 Budget	Variance to 2024-25 Budget
	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>				
Rates and Charges <sup>1</sup>	2,188	9,227	9,844	7,656
Other Fees and Charges	3,407	3,000	4,454	1047
Rents	140	66	145	5
<b>Total Revenue</b>	<b>5,735</b>	<b>12,293</b>	<b>14,443</b>	<b>8,708</b>
<b>Expenses</b>				
Labour	3,048	3,384	3,504	456
Materials and Services	6,103	6,103	7,300	1,197
Energy Costs	29	29	41	12
Depreciation	1,000	714	767	(233)
Other	6	6	6	0
<b>Total Expenses</b>	<b>10,186</b>	<b>10,236</b>	<b>11,618</b>	<b>1,432</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4,451)</b>	<b>2,057</b>	<b>2,825</b>	<b>7,276</b>

Note 1: The Waste Collection Service Charge was previously allocated through the Rates area, this has now been consolidated in Waste & Recycling. The 2024-25 budget amount was \$7.32 million



# 2025-26 Draft Budget Estimates - Details



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## Introduction

The purpose of this document is to provide further details on the proposed 2025-26 Draft Budget Estimates Operating Statement categories.

The document provides a high-level summary of the revenue components and a detailed breakdown of each expenditure category to provide Elected Members with detail on how the 2025-26 Draft Budget will be allocated.

## 2025-26 Draft Operating Statement

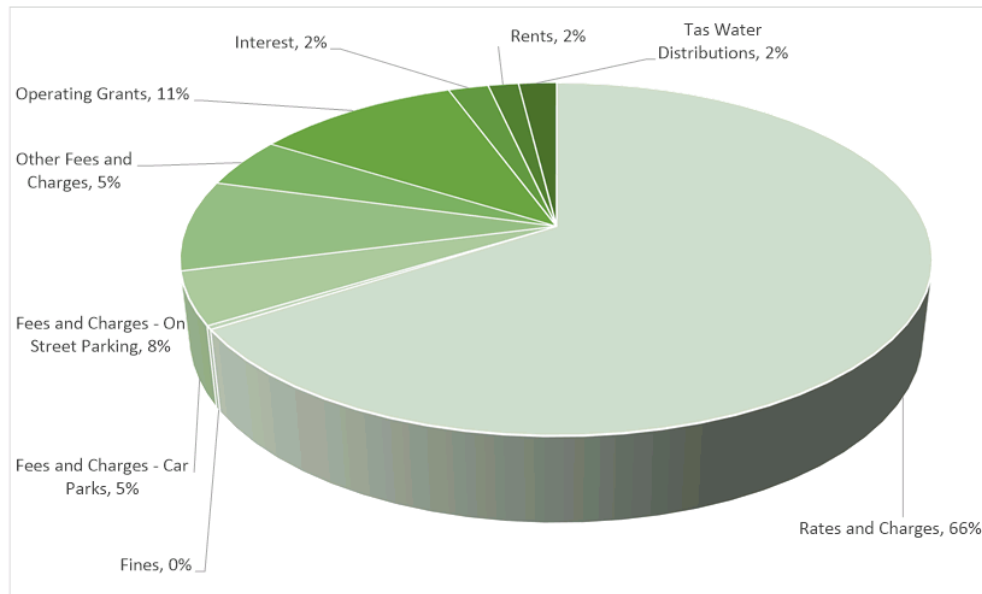
Below is the draft 2025-26 Budget Operating Statement:

Operating Budget	2024-25 Budget	Additional Items	2025-26 Budget	Change
	\$'000	\$'000	\$'000	%
<b>Revenue</b>				
Rates and Charges	115,618	4,416	120,034	3.82
Fire Levy Commission	599	15	614	2.50
Fines	8,735	0	8,735	0.00
Fees and Charges - Car Parks	14,240	922	15,162	6.47
Fees and Charges - On Street Parking	8,079	308	8,387	3.81
Other Fees and Charges	18,303	917	19,220	5.01
Operating Grants	4,837	(1,085)	3,752	(22.43)
Interest	2,661	181	2,842	6.79
Rents	3,493	55	3,548	1.56
Tas Water Distributions	2,606	0	2,606	0.02
<b>Total Revenue</b>	<b>179,171</b>	<b>5729</b>	<b>184,900</b>	<b>3.20%</b>
<b>Expenses</b>				
Labour	77,420	2,487	79,907	3.21
Materials and Services	39,635	4,562	44,197	11.51
Energy Costs	2,471	(14)	2,457	(0.57)
Finance Costs	1,346	(90)	1,256	(6.66)
Fire Levy	15,105	614	15,719	4.06
Depreciation	37,000	(3,781)	33,219	(10.22)
Asset Write-Offs	1,500	0	1,500	0.00
Bad Debts	400	0	400	0.00
Other Expenses	5,500	(254)	5,246	22.22
<b>Total Expenses</b>	<b>180,377</b>	<b>3,523</b>	<b>183,900</b>	<b>1.95</b>
<b>Net Budget Outcome</b>	<b>(1,206)</b>	<b>2,206</b>	<b>1,000</b>	<b>182.89</b>

## 1. Revenue Categories

Operating Budget	2024-25 Budget	Additional Items	2025-26 Draft Budget	Change
	\$'000	\$'000	\$'000	%
<b>Revenue</b>				
Rates and Charges	115,618	4,416	120,034	3.82
Fire Levy Commission	599	15	614	2.50
Fines	8,735	0	8,735	0
Fees and Charges - Car Parks	14,240	922	15,162	6.47
Fees and Charges - On Street Parking	8,079	308	8,387	3.81
Other Fees and Charges	18,303	917	19,220	5.01
Operating Grants	4,837	(1,085)	3,752	(22.43)
Interest	2,661	181	2,842	6.79
Rents	3,493	55	3,548	1.56
Tas Water Distributions	2,606	0	2,606	0.00
<b>Total Revenue</b>	<b>179,171</b>	<b>5,729</b>	<b>184,900</b>	<b>3.2</b>

The following graph shows the distribution of each revenue category:

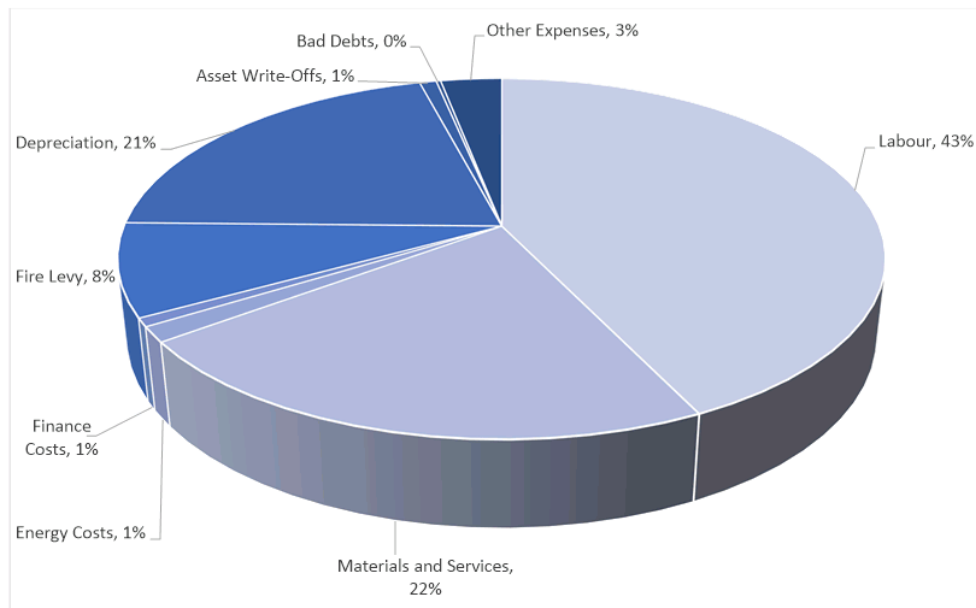




## 2. Expenditure Categories

Operating Budget	2024-25 Budget	Additional Items	2025-26 Draft Budget	Change
	\$'000	\$'000	\$'000	%
<b>Expenses</b>				
Labour	77,420	2,487	79,907	3.21
Materials and Services	39,635	4,562	44,197	11.51
Energy Costs	2,471	(14)	2,457	(0.57)
Finance Costs	1,346	(90)	1,256	(6.66)
Fire Levy	15,105	614	15,719	4.06
Depreciation	37,000	(3,781)	33,219	(10.22)
Asset Write-Offs	1,500	0	1,500	0
Bad Debts	400	0	400	0
Other Expenses	5,500	(254)	5,246	(4.63)
<b>Total Expenses</b>	<b>180,377</b>	<b>3,523</b>	<b>183,900</b>	<b>1.95</b>

The following graph shows the distribution for each expenditure category:



## 3. Labour Expenses

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Labour	77,420	79,907	3.21

The detailed breakdown of the Labour expense line is:

<b>Labour Expenses</b>	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
Normal Time	73,917	75,949	3.28
Overtime	1,991	2,353	18.19
Allowances	631	803	27.26
Elected Member Allowances	615	650	5.69
External Labour Charges	266	152	42.86
<b>Totals</b>	<b>77,420</b>	<b>79,907</b>	<b>3.72</b>

## 4. Materials and Services

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Materials and Services	39,635	44,197	11.51

The detailed breakdown of the Materials and Services:

	2025-26 Draft Budget \$'000
<b>Materials and Services</b>	
External Services	14,885
Building Expenses	5,379
Licences	3,265
Cleaning	3,077
Materials	2,412
Waste Levy Charge	2,121
Vehicles	1,863
ICT	1,727
Insurance	1,668
Staffing Expenses	1,548
Legal Expenses	1,195
Equipment	1,122
Office Expenses	1,062
Banking Expenses	771
Security	735
Advertising	587
Travel	245
Other	194
Protective and Corporate Clothing	193
Elected Members	149
<b>Total</b>	<b>44,197</b>

Each category has been broken down further to provide another level of detail:

#### External Services

<b>External Services Expenses</b>	<b>2025-26 Draft Budget</b>
	<b>\$'000</b>
Building Maintenance and Repairs	1,443
FOGO Collection and Processing Costs	1,296
Parks and Reserve Maintenance	1,137
Business Management	1,072
Other Waste Removal and Initiatives	989
Recycling Processing Costs	874
Road Maintenance	858
Waste Disposal	847
Fuel Reduction and Fire Break Maintenance	660
Arts and Events	585
Stormwater Condition Assessment and Maintenance	483
Bushland Maintenance	457
Christmas and New Years Activities	401
Planning , including Structure and Neighbourhood Plans	365
Street Tree and Nursery Maintenance	303
Community Programs	286
City Economy	268
Planning and Heritage	251
Develop the plan for the closure, rehabilitation and repurposing of McRobies Waste Management Centre	250
Emergency Management	169
Sports Ground Maintenance	166
Traffic Management	157
Rehabilitation of McRobies Gully Landfill	125
Development Compliance	116
Hobart Current Exhibition	108
Heritage Strategy	100
Mount Nelson and Sandy Bay Neighbourhood Plan	100
Greater Hobart Strategic Partnership	100
Marketing and Design	87
Market Research	86
Street Lighting Contract	82
Civic Banner Installation	70
Grant Review	57
Concept Design for shared accessway around the Battery Point Foreshore	50
Property Management	48
Hazard Vulnerability Assessment	44

External Services Expenses - Continued	2025-26 Draft Budget
	\$'000
Sport Ground Maintenance	40
Laboratory Services	40
Alarm Maintenance	40
Flood Monitoring Network Operations and Maintenance	35
Market Research	30
Property Management Contract	28
Creative City Strategy	25
Mountain Bike Track Maintenance	25
Weed Management Contract	21
Open Space Strategy	21
Photography	20
Fabrication	18
Australia Post and Centrepay costs associated with Rate payments	18
Nurse Immunisers for School and Childhood Clinics	15
Assessments for Dangerous Dogs	15
Development Compliance	13
Delivery Services	10
Floral Show	7
Provision of Driver Training for Snow and Ice Conditions on kunanyi / Mt Wellington	7
McRobies External Audit	5
<b>Total</b>	<b>14,885</b>

## Building Expenses

	2025-26 Draft Budget
<b>Building Expenses</b>	<b>\$'000</b>
Building Hire & Storage	1,760
Water and sewerage charges	1,231
Contractors - Electrical	738
Contractors - Civil & Structural Engineering	681
Contractors - Plumbing & Minor Works	352
Maintenance Heating Ventilation & Air Conditioning	220
Rates and Taxes	157
Contractors - Valuation	136
Contractors - Architectural	40
Consultants - Building Safety Compliance	34
Contractors - Electrical Engineering	20
Contractors - Asbestos Inspections	5
Contractors - Asbestos Removal	4
<b>Total</b>	<b>5,379</b>

## Licences

	2024-25 Draft Budget
<b>Licences Expenses</b>	<b>\$'000</b>
<b>Licences – Non-ICT</b>	
Parking Enforcement System	410
Smartspots Pole licence	80
Miscellaneous Licences	72
DKHAC Licences	59
Bookeasy	30
EPA	20
APRA - Music Copyright	9

	2024-25 Draft Budget
<b>Licences Expenses - Continued</b>	
Population Forecasting	8
Long Term Financial Management Model	5
<b>Licences – Non-ICT Sub Total</b>	<b>693</b>
<b>Licences - ICT</b>	
Corporate Licences, including Microsoft, Adobe, Corporate IS, InfoCouncil	2029
Software Solutions	235
PlanBuild	84
Ausfleet Software	71
Project Management Software	44
SmartyGrants	20
VendorPanel	20
Eftsure	18
Risk Management	15
RideReport	12
ICM Infoworks	9
ExpenseMe	9
EasyRev	4
Technogym	3
<b>Licences - ICT Sub Total</b>	<b>2,572</b>
<b>Licences Expenses Total</b>	<b>3,265</b>

## Cleaning Expenses

	2025-26 Draft Budget
<b>Cleaning Expenses</b>	<b>\$'000</b>
Cleaning Services	2,481
Environmental Services	369
Hygienic Services	226
<b>Total</b>	<b><u>3,077</u></b>

## Materials Expenses

	2025-26 Draft Budget
<b>Material Expenses</b>	<b>\$'000</b>
Stock Purchases	661
Chemicals	313
Office Supplies & Stationery	305
Metal Products	207
Cleaning supplies	182
Hardware	172
Quarry products	135
Construction	130
Horticulture	94
Concrete Products	88
Mobile Bins	51
Corporate Branding	27
Piping	24
Asphalt	14
Grass seed	8
<b>Total</b>	<b><u>2,412</u></b>



Waste Levy Expenses

Waste Levy Expense	2025-26 Draft Budget
	\$'000
Waste Levy Charges	2,121
Total	2,121

Vehicle Expenses

Vehicle Expenses	2025-26 Draft Budget
	\$'000
Fuel Expenses	1,219
Parts and Tyres	406
Registration and Insurance	167
Maintenance	70
Total	1,863

## ICT Expenses

	2025-26 Draft Budget
ICT Expenses	\$'000
Contractors - IT services	772
Activate Azure Data Platform and Warehouse	250
Updated phone System	150
ERP systems review	150
Cyber Security Improvements	100
Contractors IT	95
Comprehensive Digitisation of records	90
IT Disaster Recovery Plan	50
Optimise Digital Information Sharing	35
Document management System	35
<b>Total</b>	<b>1,727</b>

## Insurance Expenses

	2025-26 Draft Budget
Insurance Expenses	\$'000
General Council Insurance	1,317
Fleet	184
Salamanca Market Public and Product Liability (recoverable item)	67
Smart and Sustainable Hobart – Car Parks	65
Loss and Damage	34
<b>Total</b>	<b>1,668</b>

## Staffing Expenses

<b>Staffing Expenses</b>	<b>2025-26 Draft Budget</b>
	<b>\$'000</b>
Training Courses	666
Recruitment Costs	305
Memberships	252
Conferences and Seminars	116
Employee Medicals	87
Study Assistance	53
Sub-Contractor Charges	52
Directors' Allowance	12
Training - Volunteers	4
Employee Support Expenses Discretionary	2
<b>Total</b>	<b>1,548</b>

## Legal Expenses

<b>Legal Expenses</b>	<b>2025-26 Draft Budget</b>
	<b>\$'000</b>
Infringements sent to MPES for Collection	716
Council Legal Costs	479
<b>Total</b>	<b>1,195</b>

## Equipment Expenses

	2025-26 Draft Budget
<b>Equipment Expenses</b>	<b>\$'000</b>
Equipment - Wet Hire	354
Signs, Banners & Barriers	235
Minor Equipment Purchases	186
Equipment - Dry hire	146
Office Machine Costs	123
Personal Protective Equipment	75
Equipment - Recreational	3
Equipment - Fire Safety	1
<b>Total</b>	<b><u>1,122</u></b>

## Office Expenses

	2025-26 Draft Budget
<b>Office Expenses</b>	<b>\$'000</b>
Debt Collection Fees	246
Printing	231
Mobile Phone Usage Costs	186
Postage	180
Telecommunications	175
Library Resources	23
First Aid Supplies	18
Brochures / Newsletters	4
<b>Total</b>	<b><u>1,062</u></b>

## Banking Expenses

	2025-26 Draft Budget
<b>Banking Expenses</b>	<b>\$'000</b>
Credit Card Fees	748
Bank Charges	23
<b>Total</b>	<b>771</b>

## Security Expenses

	2025-26 Draft Budget
<b>Security Expenses</b>	<b>\$'000</b>
Council Buildings	225
Events and Emergencies	154
Cash Handling	131
Security - Lock Up	129
Car Parks	95
<b>Total</b>	<b>735</b>

## Advertising Expenses

	2025-26 Draft Budget
<b>Advertising Expense</b>	<b>\$'000</b>
Promotions	396
Statutory Notices	192
<b>Total</b>	<b>587</b>

## Travel Expenses

<b>Travel Expense</b>	<b>2025-26 Draft Budget</b>
	<b>\$'000</b>
Airfares	100
Accommodation	69
Travel - Other	45
Meals	16
Taxi fares	9
Travel Allowance subject to payroll tax	5
<b>Total</b>	<b>245</b>

## Other Expenses

<b>Other Expense</b>	<b>2025-26 Draft Budget</b>
	<b>\$'000</b>
Food - Catering	73
Reimbursements - non-employees	61
Kitchen Supplies	43
Non-staff Entertainment	17
<b>Total</b>	<b>194</b>

## Protective and Corporate Clothing Expenses

	2025-26 Draft Budget
<b>Protective and Corporate Clothing Expense</b>	<b>\$'000</b>
Personal Protective Clothing	127
Corporate Clothing General	58
Corporate Clothing DKHAC	8
<b>Total</b>	<b>193</b>

## Elected Member Expenses

	2025-26 Draft Budget
<b>Elected Member Expense</b>	<b>\$'000</b>
Civic Activities	73
Professional Development	30
Legal Expense Reimbursement	30
Communications	9
DKHAC Access	3
Community Activities Participation	2
Transportation	2
<b>Total</b>	<b>149</b>

## 5. Energy Costs

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Energy Costs	2,471	2,457	(0.57)

The detailed breakdown of the Energy Costs line is:

<b>Energy Costs</b>	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
Light, Power, Heating	479	601	25.47
Energy Costs - Contestable Sites	1,084	1,547	42.71
Streetlighting - unmetered	908	309	(65.97)
<b>Total</b>	<b>2,471</b>	<b>2,457</b>	<b>(0.57)</b>

## 6. Finance Costs

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Finance Costs	1,346	1,256	(6.66)



The detailed breakdown of the Finance Costs is:

Finance Costs	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
Lease Costs	47	72	25.00
Bank Costs	809	742	(8.28)
Tascorp Costs	490	442	(9.8)
<b>Total</b>	<b>1,346</b>	<b>1,256</b>	<b>(6.66)</b>

## 7. Fire Levy

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Fire Levy	15,105	15,719	4.06

## 8. Depreciation

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Depreciation	37,000	33,219	(10.22)

The detailed breakdown of Depreciation is:

Depreciation Expenses	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
Roads and Bridges	14,156	7,975	(43.66)
Buildings	3,100	3,341	7.77
Plant and Equipment	4,268	5,540	29.8
Pathways and Cycleways	6,820	5,040	(26.1)
Land Improvements	5,436	7,180	32.08
Stormwater	2,736	4,143	51.43
Other Structures	40	0	(100)
Amortisation - Intangibles	444	0	(100)
<b>Totals</b>	<b>37,000</b>	<b>33,219</b>	<b>(10.22)</b>

## 9. Asset Write-Offs

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Asset Write-offs	1,500	1,500	0.00

## 10. Bad Debt

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Bad Debts	400	400	0.00

## 11. Other Expenses

	2024-25 Budget	2025-26 Draft Budget	Increase
	\$'000	\$'000	%
<b>Expenses</b>			
Other Expenses	5,500	5,246	(4.63)

The detailed breakdown of Other Expenses is:

<b>Other Expenses</b>	<b>2025-26 Draft Budget</b>
	<b>\$'000</b>
Community Grants	1,513
Land Tax	1,317
Corporate Provision	800
City Economy Business Grants	568
Other	553
Sporting and Bushland Grants	263
Audit Fees	224
Rate Adjustments	6
<b>Total</b>	<b>5,246</b>

Each category has been broken down to provide another level of detail:

Community Grants

Community Grants	2025-26 Draft Budget
	\$'000
Event Grants	805
Community Grants	197
Creative City Grants	184
Emergency Relief Grants	170
City Partnership Grants	85
Urban Sustainability Grants	74
Total	1,513

Land Tax

Land Tax	2025-26 Draft Budget
	\$'000
Land Tax	1,317
Total	1,317

## Corporate Provision

	2025-26 Draft Budget
<b>Corporate Provision</b>	<b>\$'000</b>
Corporate Provision	800
<b>Total</b>	<b>800</b>

## City Economy Business Grants

	2025-26 Draft Budget
<b>City Economy Business Grants</b>	<b>\$'000</b>
Business Grants and Sponsorships	568
<b>Total</b>	<b>568</b>

## Other

	2025-26 Draft Budget
<b>Other</b>	<b>\$'000</b>
Fringe Benefits Tax	292
Director Fees	179
Sitting Fees	63
Reduced (or waived) Fees and Charges	18
Materials – Obsolete Stock	1
<b>Total</b>	<b>553</b>

## Sporting and Bushland Grants

	2025-26 Draft Budget
<b>Sporting and Bushland Grants</b>	<b>\$'000</b>
Maintenance Grants for Netball, Hockey and Tennis Centres	183
Wellington Park Management Trust	80
<b>Total</b>	<b><u>263</u></b>

## Audit Fees

	2025-26 Draft Budget
<b>Audit Fees</b>	<b>\$'000</b>
Auditors - Other Audit Fees	118
Auditors - Statutory Audit	106
<b>Total</b>	<b><u>224</u></b>

## Rate Adjustments

	2025-26 Draft Budget
<b>Rate Adjustments</b>	<b>\$'000</b>
Other Rate Remission	6
<b>Total</b>	<b><u>6</u></b>

## Q. REIMBURSEMENT OF LEGAL EXPENSES

This section of the policy specifies the circumstances under which elected members are entitled to reimbursement of legal expenses in accordance with Clause 1(2)(b) of Schedule 5 of the *Local Government Act 1993*.

Clause 1(1) of Schedule 5 of the *Local Government Act 1993*, requires the Council to adopt a policy with respect of payment of expenses incurred by elected members in carrying out the duties of office.

Sub-clause (2) entitles an elected member to be reimbursed for reasonable expenses in accordance with the policy adopted under Sub-clause (1) in relation to any expenses prescribed in the *Local Government (General) Regulations 2015*, and any other expenses the Council determines appropriate.

Pursuant to Clause 1(2)(b) of Schedule 5 of the *Local Government Act 1993*, an elected member will be reimbursed their reasonable legal expenses in the following circumstances:

- (i) Where the elected member is defending or responding to a claim, action or demand made by a third party against the elected member;
- (ii) Where the elected member is acting as a plaintiff in a claim, action or demand against a third party to the extent that the elected member may obtain initial advice regarding the merits of their claim.
- (iii) [For the avoidance of doubt, a 'third party' under Clause 1\(2\)\(ii\) is taken to include a councillor acting in a private capacity in a legal matter/external complaint brought against an elected member acting in accordance with their functions/duties under Division 3 of the Local Government Act 1993.](#)

Any reimbursement provided in accordance with this policy is subject to:

- (i) The elected member acting in accordance with the functions of an elected member as specified in Section 28 of the *Local Government Act 1993*;
- (ii) The elected member acting in good faith [in the performance or exercise, or the purported performance or purported exercise, of any function or power under the Local Government Act 1993 or any other Act or in the administration or execution, or purported administration or purported execution, of the Local Government Act 1993;](#) and
- (iii) The quantum of costs sought to be reimbursed being reasonable.

In determining whether an individual elected member is entitled to reimbursement in accordance with this policy, the Chief Executive Officer is authorised to approve initial legal consultation and to obtain professional external legal advice that the circumstances of an elected member's claim satisfy the criteria listed above.

No reimbursement for legal expenses will be provided to an elected member in relation to any claims, actions or demands made against another elected member or the Council itself unless:-

Where:

- (i) An elected member is entitled to reimbursement of legal expenses in accordance with this policy;
- (ii) That elected member is successful in the proceedings; and
- (iii) In those proceedings that elected member receives an award of costs and/or damages; Any reimbursement in accordance with this policy is to be discounted by the value of any sum awarded as part of the proceedings.

An elected member is not entitled to access the Council's relevant insurance policy for the purpose of defending a claim, complaint or proceeding brought against them in a personal capacity. The Chief Executive Officer will be the final arbiter on such matters, having sought legal advice prior to making a determination.

#### Code of Conduct Complaints

Equally, no reimbursement of legal expenses will be provided to an elected member for defending code of conduct complaints (including complaints commenced by fellow elected members). The costs are to be borne by the elected member as required by s 28ZN of the *Local Government Act 1993*.

No payment of legal fees will be provided for advice, or proceedings which an elected member may personally take against another person.

An elected member is also not entitled to access Council's relevant insurance policy for the purpose of defending a Code of Conduct complaint.

For the purposes of the Code of Conductis policy, the term "third party" excludes another elected member the Council as an organisation and any single or joint authorities that the Council has established pursuant to the provisions of the Local Government Act 1993.

Where:

- (i) An elected member is entitled to reimbursement of legal expenses in accordance with this policy;
- (ii)(i) That elected member is successful in the proceedings; and
- (iii)(i) In those proceedings that elected member receives an award of costs and/or damages; Any reimbursement in accordance with this policy is to



~~be discounted by the value of any sum awarded as part of the proceedings.~~

The Council is to provide final approval of any reimbursement.