



CITY OF HOBART

# MINUTES ATTACHMENTS

THE HOBART WORKSHOP COMMITTEE MEETING

OPEN PORTION OF THE MEETING

MONDAY, 16 FEBRUARY 2026  
AT 4.00PM  
VENUE: LADY OSBORNE ROOM

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2025-26 CAPITAL  
WORKS PROGRAM  
- MID-YEAR REVIEW

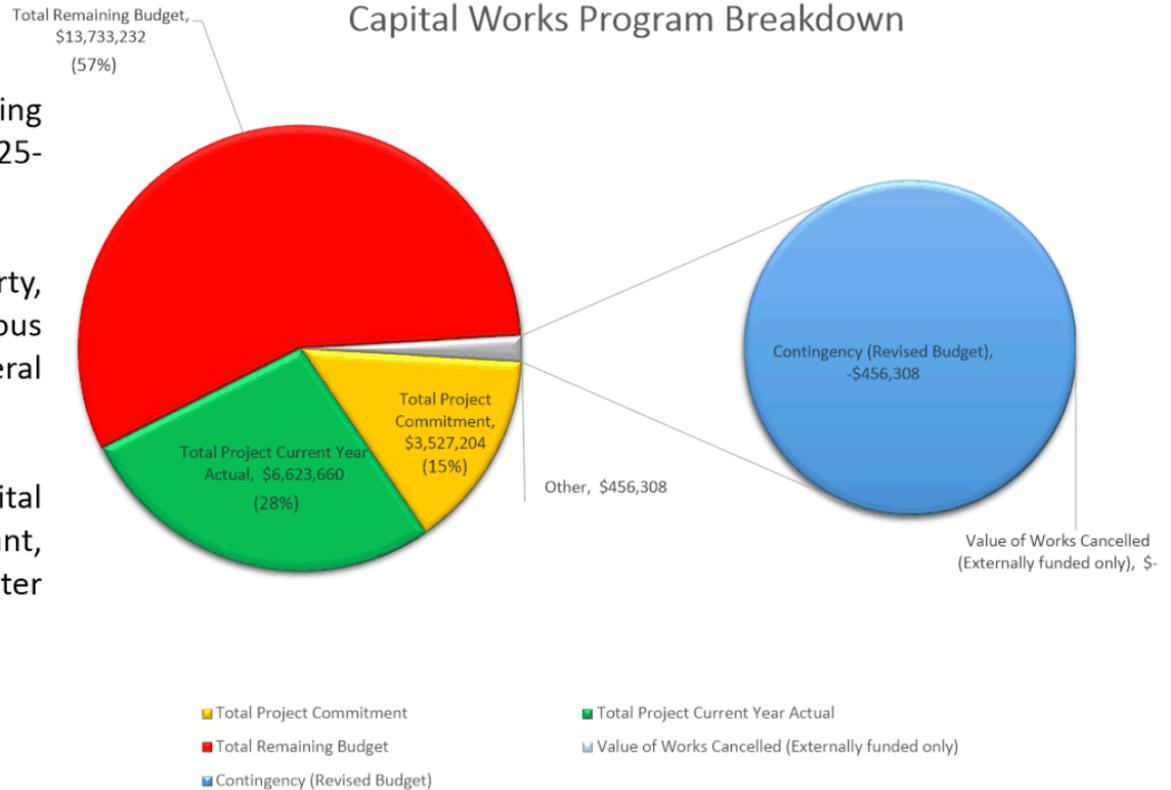
16 February 2026



# Program Delivery

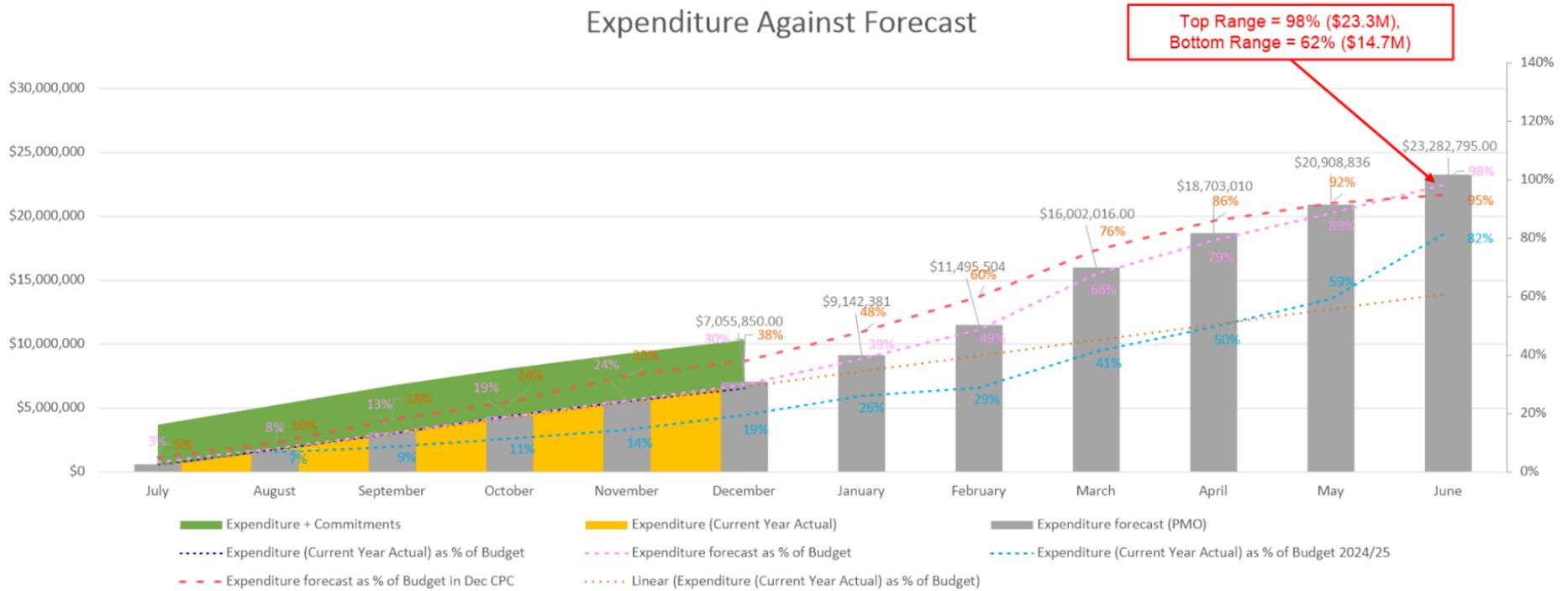
- Council allocated a total of \$33.3M (excluding property, plant, and equipment) for the 2025-26 Capital Works Program.
- Since revised to \$36.8M (excluding property, plant, and equipment) to include various budget reallocations and State and Federal Government grants.
- Total program being delivered by Capital Works is \$23.7M (excluding property, plant, equipment, contingency, and the Greater Hobart Ferry Service Expansion Project).

### Capital Works Program Breakdown



# Program Expenditure

## Expenditure Against Forecast



\* (Excl. contingency & external projects)

# Key Major Projects (≥\$1M)

Project	Status	Budget	Status
New Town Rivulet Estuary Restoration Project	Delivery	\$1,036,944	Project is now in defects liability period including 3-month plant establishment period for Phase 1 plantings. Phase 2 plantings proposed in early Feb 2026.
Queenborough Oval Changerooms Redevelopment	Delivery	\$1,573,885	Construction is ongoing and schedule to complete by end of January 2026.
Marlyn Rd Bridge	Delivery	\$1,044,607	Preliminary design has been completed. Project completion by end of FY.

## Completed Projects

- 27 projects completed with \$474,785 total favourable variance.

Project Number	Name	Proposed Budget	Current Year Actuals (CA)	Total Outstanding Commitments	Budget Remaining	Remaining Budget Council funding	Remaining Budget External funding
J001718	Tower Rd Bridge Guardrail - BD098	\$66,075	\$48,209	\$3,340	\$14,526	\$14,526	\$0
J001886	O'Connor Court Stormwater Renewal	\$75,000	\$61,012	\$185	\$13,803	\$13,803	\$0
J002018	Lefroy Street Public Car Park Extension	\$2,000	\$2,000	\$0	\$0	\$0	\$0
J002039	New Town Netball Courts Upgrade	\$140,155	\$82,469	\$26,461	\$31,224	\$31,224	\$0
J002266	Melville St - Barrack to Molle - Ash L&R FP	\$180,000	\$43,397	\$132,073	\$4,529	\$4,529	\$0
J002279	South Hobart Oval Courts Upgrade	\$223,094	\$223,952	\$0	-\$858	-\$858	\$0
J002433	Argyle St Car Park Concrete Remediation L1-3	\$17,081	\$12,488	\$0	\$4,593	\$0	\$4,593
J002469	Pipeline Track Extension - City to Mountain	\$197,294	\$169,457	\$16,080	\$11,757	\$11,757	\$0
J002474	Asset Management Software Upgrade	\$274,103	\$236,900	\$2,324	\$34,879	\$34,879	\$0
J002490	McRobies Outlet GPT Installation	\$26,725	\$3,000	\$26,725	-\$3,000	-\$3,000	\$0
J002506	Saunders Cres Playground	\$409,860	\$392,919	\$22,131	-\$5,190	-\$5,190	\$0
J002553	Town Hall Ballroom Ceiling Access Safety Upgrades	\$763,089	\$727,779	\$0	\$35,310	\$35,310	\$0
J002554	Cooling Unit Replacement - Town Hall IT Data Centre	\$8,968	\$818	\$0	\$8,150	\$0	\$8,150
J002588	Queens Domain Parking Meter Credit Card Readers	\$10,127	\$11,903	\$0	-\$1,776	-\$1,776	\$0
J002632	Nixon St - Queen to King - Partial LK&C Ash LFP	\$60,000	\$46,903	\$0	\$13,097	\$13,097	\$0
J002657	Petty St - Hill to Lansdowne - Ash LFP	\$6,237	\$2,200	\$3,941	\$96	\$96	\$0
J002667	Norfolk Cres - Maning to Manresa - Partial Ash LFP	\$36,150	\$36,150	\$0	\$0	\$0	\$0
J002678	Molle St - Bathurst to Melville - Overlay	\$78,515	\$73,793	\$364	\$4,358	\$4,358	\$0
J002679	Wayne Ave - Sandy Bay to Nile - Inlay	\$93,504	\$79,044	\$0	\$14,460	\$14,460	\$0
J002680	Parks' Drinking Fountain Upgrade	\$61,075	\$61,639	\$0	-\$564	-\$564	\$0
J002685	Molle St - Bathurst to Melville - Overlay	\$314,321	\$187,485	\$48,909	\$77,927	\$77,927	\$0
J002687	Wayne Ave - Sandy Bay to Nile - Inlay	\$301,856	\$224,363	\$14,850	\$62,643	\$62,643	\$0
J002689	Liverpool Cres - Forest Rd to Liverpool St - Overlay	\$112,226	\$25,819	\$12,373	\$74,034	\$74,034	\$0
J002694	Macquarie St - Ispahan Ave Ramp DDA Upgrades	\$157,000	\$98,552	\$9,506	\$48,942	\$48,942	\$0
J002707	Clearys Gates Depot - Embankment Stabilisation	\$25,000	\$9,966	\$0	\$15,034	\$15,034	\$0
J002718	Intercity Cycleway Mercer St 25-29 Mains Extension	\$70,000	\$80,131	\$794	-\$10,925	-\$10,925	\$0
J002735	Strickland Ave 189 - Extensions	\$185,000	\$143,795	\$727	\$40,478	\$40,478	\$0
	<b>TOTAL</b>			<b>\$320,784</b>	<b>\$487,527</b>	<b>\$474,785</b>	<b>\$12,743</b>

# Unfunded Project Request

- 5 new project requests valued at \$357,400 submitting as variations unable to be funded in FY25/26 and added to FY26/27 project list.
- Excludes any new key strategic projects, such as the Pump Track Design and Construction (\$600,000), which have been placed on the FY26/27 consideration list.
- Additional funding, or a redistribution of existing funding, required to commence new projects in FY25/26.

Project	Request	Scope
North Hobart Oval - Safety Netting	\$37,000	Installation of a safety net behind the goals of North Hobart Oval.
St David's Park CCTV Installation	\$135,400	Enhanced security measures at St David's Park to deal with antisocial behaviour.
West Hobart Oval - New Pathway Lansdowne Cres	\$65,000	Provision of new gravel pathway from the existing path off Lansdowne Crescent to the access gate near Lansdowne Crescent Primary School.
McRobie's Site Office	\$45,000	To support the growing demands of the new Waste Management Strategy, an additional site office is required to accommodate staff, planning, and stakeholder engagement activities.
Sunnyside Road – Main Extension	\$75,000	Construction of a new stormwater main to reduce flooding risk.









**What is a modern AFL Club?**



# Modern AFL Club

## Programs

- VFL (March 2026)
- VFLW (May 2026)
- AFL (March 2028)
- AFLW (August 2028)
- Devils Academy
- Wheelchair teams?
- Social Impact



# Modern AFL Club

## Player Lists

- AFL List = 44-46 players
- AFLW List = 30-35 players
- VFL List = 35-45 players (PT)
- VFLW List = 30-40 players (PT)
- Devils Academy
- Wheelchair teams?
- Social Impact



# Facilities

## High Performance Facilities:

- Facility footprint = 8000 –12000m<sup>2</sup>
- Supports 100-150 athletes across AFL, AFLW, VFL, VFLW, Academy
- 50-70 football department staff
- 100-150 professional, administrative staff
- Elite training, recovery and technology, biomechanics, hydrotherapy
- Tasmania FC; 9000m<sup>2</sup>, indoor training facility



# Modern AFL Club

## Revenue

- Biggest clubs = average \$100m revenue
  - They generate significantly more revenue through their own commercial efforts (75-80% vs average), receive minimal additional AFL funding beyond base distribution 69%
- Tasmania FC expected to generate \$53-\$55m in 2028



# Modern AFL Club

## Revenue

- Tasmania FC 2028 expected revenue (\$53m - 55m) comprised of:

- AFL Dividend	\$22M
- Club generate revenue	\$21m
- Tas Govt	\$12m





# Modern AFL Club

## Workforce

- Bigger AFL Clubs = 300-350 employees (including athletes)

*- Big clubs generate 70-80% of revenue through their own commercial efforts vs 69% average. They employ 20-30% more staff than smaller clubs, particularly in commercial operations.*

- Average AFL Clubs = approx 280 employees
- Tasmania FC = in 2028 is expected to employ approx. 250 employees (inc)
- We currently employ 50 staff



