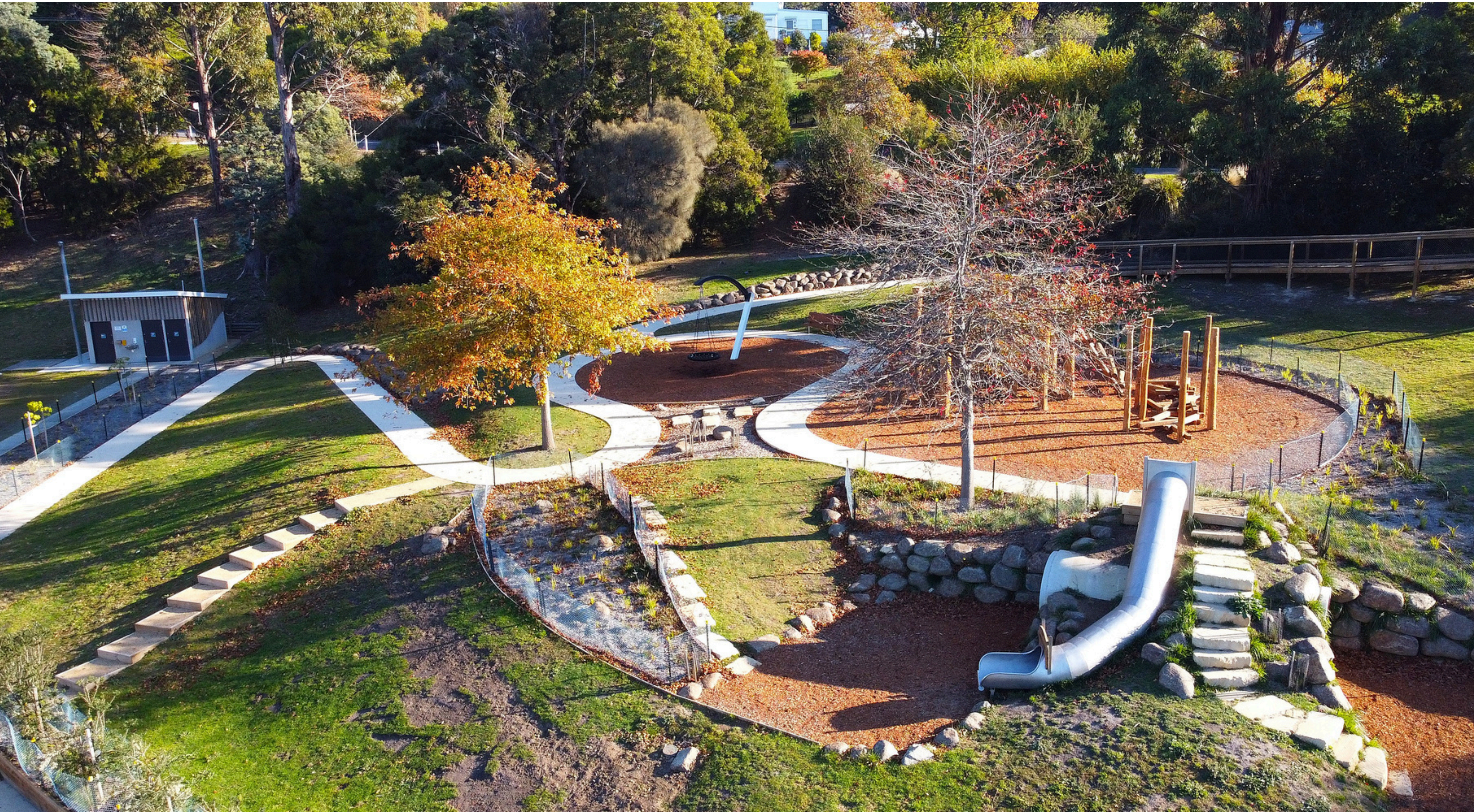
ANNUAL PLAN 2026/27

Kingborough



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Acknowledgement to Traditional Custodians

We acknowledge the Traditional Custodians who have walked upon and cared for this land for thousands of years.

We pay our respects to the elders, past and present, and acknowledge today's Tasmanian Aboriginal people who follow in their ancestors' footsteps.

From the Acting Mayor & Chief Executive Officer

Kingborough Council's 2026/27 Annual Plan sets out the key priorities, projects and improvements that will guide our work over the year ahead.

It comes at an important time for Council and for the Kingborough community. Our municipality continues to grow and change, and the expectations placed on local government are also changing. Council is being asked to deliver essential services, maintain community infrastructure, respond to new challenges and plan carefully for the future, while also managing increasing costs and financial pressures.

This Annual Plan reflects a Council that is focused on modernising the way it works and being more innovative in how it responds to community challenges. That means improving our systems, strengthening our planning, investing in our people, and making it easier for the community to access the services and information they need. It also means working with partners where that can deliver better results. A good example is Council's involvement with RACT and the City of Hobart on a bushfire resilience pilot, which brings together local knowledge, practical household-level action, research and insurance insights to help communities better understand and reduce bushfire risk.

A major focus this year is Council's investment in digital systems and better internal processes. This includes improvements to customer service, online forms, bookings and payments, records management, reporting, project management, and the way we use data to support decision-making. These investments are not about technology for its own sake. They are about creating a more efficient, accessible and responsive Council.

This work is closely linked to Council's broader internal improvement program. We are continuing to strengthen how we plan, prioritise, manage risk, track performance and support delivery across the organisation. There is also a strong focus on improving our development assessment processes and services, so that applicants, residents and the broader community experience a more timely, clear and consistent approach. These changes are important if Council is to meet community expectations while also operating within its means.

The 2026/27 Budget has been prepared with a strong focus on prudent financial management and long-term financial sustainability. Like many councils, Kingborough is facing rising costs, growing demand for services, and the need to maintain a large and ageing asset base. This year's budget includes savings and efficiency measures, alongside targeted investment in the systems, services and infrastructure that will help Council become more sustainable over time.

This is a balanced approach. It recognises the need to control costs and make careful choices, while still investing in the areas that will improve service delivery, strengthen the organisation and support the future needs of the community.

The capital works program for 2026/27 also reflects a more disciplined approach. Council is placing greater emphasis on renewal, which means looking after the assets we already have before committing to new ones. Roads, footpaths, stormwater, buildings, parks and community facilities all require ongoing care and investment. This renewal-first approach helps protect service levels, manage risk and make better long-term financial decisions.

A priority work stream this year will be Council's Strategic Asset Management Plan. This work will help Council better understand the condition, cost and future investment needs of its assets, and ensure that decisions about infrastructure are aligned with service levels, affordability and long-term financial sustainability.

Communication and engagement with the community will also remain central to Council's work. Kingborough includes urban, rural, coastal and island communities, from Kingston and Blackmans Bay through to Flowerpot and Bruny Island. These communities do not all have the same needs, experiences or expectations. Council must continue to improve how it listens, explains decisions, seeks feedback and keeps people informed.

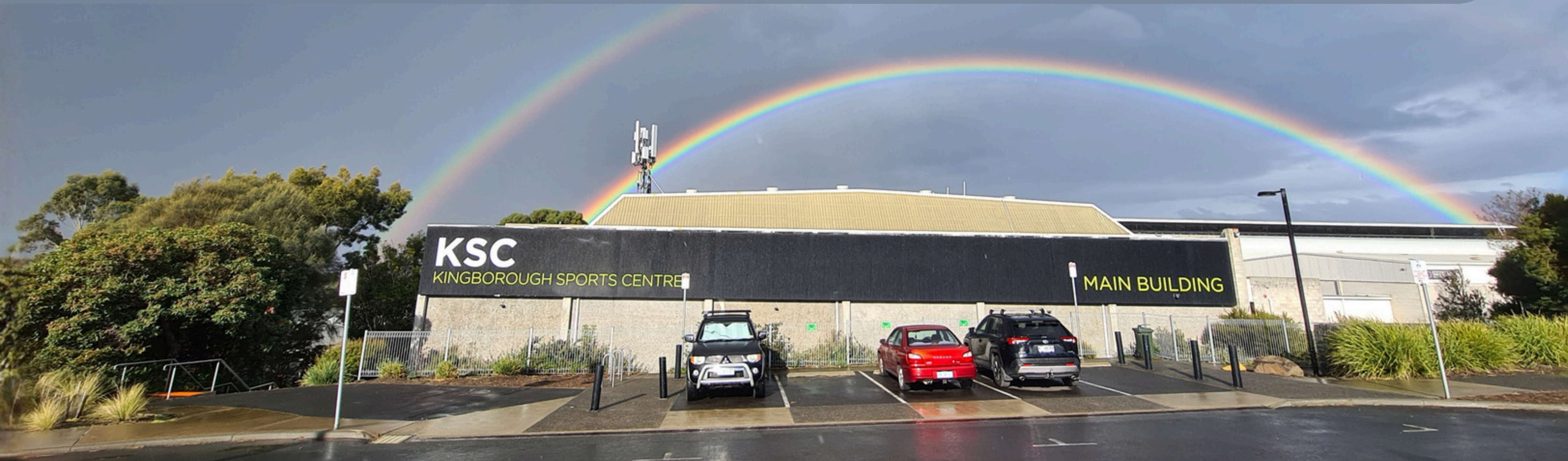
The local government election in October will also be an important moment for Kingborough. Council officers will support a smooth transition to the elected Council and work constructively with elected members as they set priorities and make decisions on behalf of the community.

This Annual Plan is both practical and forward-looking. It focuses on delivering essential services today, while also building the capability, systems and financial discipline needed for the future. It reflects a Council that is changing with purpose: becoming more contemporary, more efficient and better placed to meet the needs of the community.

Most importantly, it reflects our commitment to serving Kingborough well. Our role is to make sound decisions, deliver services people rely on, care for community assets, communicate clearly, and continue building a Council that is capable, responsible and trusted.

Cr Christian Street
ACTING MAYOR

Dave Stewart
CHIEF EXECUTIVE OFFICER



About the Annual Plan

Art & Sculpture Trail Launch November 2025

Under section 71 of the *Local Government Act 1993*, Council is required to prepare an Annual Plan for each financial year. The Annual Plan must be consistent with Council's Strategic Plan and explain how Council will work towards the goals and objectives set out in that plan.

The Annual Plan must include a statement of how Council will meet the goals and objectives of the Strategic Plan, estimates of revenue and expenditure for the financial year, and a summary of major strategies relating to public health goals and objectives.

The budget estimates and public health summary included in the Annual Plan support transparency about how Council will fund and deliver its services, projects and priorities during the year.

How the Annual Plan is Developed

Kingborough Council delivers a wide range of services every day, from maintaining roads, parks and public facilities to waste management, development assessment, community services, recreation, emergency management and customer service. Much of this work is ongoing and forms the core services that the community relies on throughout the year.

The Annual Plan is not intended to be a comprehensive list of everything Council does. Instead, it identifies the most significant initiatives and priorities for the financial year, providing a clear and accessible picture of where Council is directing its resources, attention and investment.

A Focus on Strategic Priorities

For 2026/27, Council has refined its approach to annual planning to create a more focused and meaningful document. Rather than listing a large number of individual activities, the Annual Plan concentrates on the initiatives that are most important to achieving the objectives of Council's Strategic Plan 2025-2035.

This approach allows the Annual Plan to highlight the projects, programs and improvements expected to have the greatest impact on the community, while recognising that substantial operational work continues across the organisation. Progress against the strategic priorities identified in the Annual Plan is reported through Council's Annual Report.

Community Consultation

Extensive community consultation was undertaken in developing the Kingborough Council Strategic Plan 2025-2035. As the first Annual Plan to deliver against that plan, this document translates those long-term priorities into a focused set of actions for the 2026/27 financial year.

What is Included in the Annual Plan?

To ensure a consistent and transparent approach, proposed initiatives were assessed against a set of criteria designed to identify activities of strategic significance.
Initiatives were generally included where they:

- are highly visible to the community;
- are strategically important to Council's long-term objectives;
- involve significant investment or organisational resources;
- deliver major improvements or transformational change;
- address critical organisational risks or resilience;
- are of significant interest to councillors or the community; or
- have substantial consequences if they are not delivered successfully.

This framework ensures the Annual Plan focuses on the matters that are most important for Council and the community to monitor throughout the year.

What is Not Included?

Many important activities and initiatives do not appear in the Annual Plan. This does not mean they are a lower priority or that they will not be delivered.

Routine service delivery, operational activities, maintenance programs, regulatory functions and internal business processes are generally managed through departmental work plans and day-to-day operations. These activities form the foundation of Council's services and continue whether or not they are specifically identified in the Annual Plan.

To assist readers, the Council Service Catalogue at the back of the plan provides an overview of many of the services and activities Council delivers for the community.

Supported by Detailed Work Plans

The Annual Plan sits at the top of a broader planning framework.

Behind each Annual Plan initiative are detailed departmental, team and individual work plans that set out the actions, projects, milestones and resources required to deliver Council's commitments. Internal performance management also supports other initiatives and operational activities, helping the organisation track delivery against the strategic priorities identified in the Annual Plan. This ensures that while the published Annual Plan remains concise and accessible, Council maintains a comprehensive program of work across the organisation.

Delivering What Matters Most

The result is a more focused Annual Plan that concentrates on Council's most significant priorities while maintaining visibility of the major projects, improvements and strategic initiatives that will shape Kingborough's future.
By clearly distinguishing between strategic priorities and ongoing operational activities, the Annual Plan provides a transparent and accountable framework for understanding what Council is seeking to achieve during the year, how progress will be reported, and how those efforts contribute to the long-term goals of the Kingborough community.

Basketball Courts at Dru Point, Margate

Strategic Framework

Vision:

Our community is at the heart of everything we do.

Purpose:

To make Kingborough a great place to live.

Priority 1

Helping our community stay safe, healthy and well connected

Outcomes

1.1	A Council that purposefully engages with its community
1.2	Greater collective wellbeing and social cohesion.
1.3	Effective advocacy for the Kingborough community.

Actions / Initiatives

Develop and deliver customer experience improvements, including a website redesign and a digital community portal
Undertake a community survey to determine preferred methods for engagement across a broad range of stakeholders and utilise findings to inform future engagement practices.
Develop and implement a Community Development Strategy for Kingborough.
Implement the action plan contained in Council's Health and Wellbeing Strategy.
As a member Council of the Greater Hobart Strategic Partnership, advocate for policy on affordable housing supply.

Priority 2

Growing together with well-planned spaces and infrastructure

Outcomes

2.1 Services and assets which meet the current and future requirements of the community

2.2 Embedded and contemporary land use planning systems to manage the current and future impacts of development

Actions / Initiatives

Develop a Strategic Asset Management Plan to align asset investment, service levels and long-term financial sustainability by February 2027.

Develop levels of service for transport assets which align with community expectations and financial sustainability by March 2027.

Implement Council's Project Management Framework to strengthen governance, consistency, reporting, communication and delivery outcomes across the capital works program.

Finalise and embed the Kingborough Local Provisions Schedule under the Tasmanian State Planning Scheme.

Undertake a review of statutory planning services at Council and implement improvements identified.

Priority 3

Caring for where we live and preparing for the future

Outcomes

3.1	A Council which demonstrates strong environmental stewardship practices.
3.2	A community that has a well-developed sense of natural and cultural heritage.
3.3	The community and Council are prepared for, and resilient to, emergency events.
3.4	Council is building climate resilience by planning for climate impacts.

Actions / Initiatives

- Develop and deliver a Natural Areas and Biodiversity Strategy to focus work on managing the key threats to Council reserves, ecosystems and native plants and animals.
- Continue to build cultural safety at Council and develop opportunities to collaborate with the Tasmanian Aboriginal community
- Update and deliver Council's Bushfire Risk Reduction Strategy to reduce the impact of bushfires on our community.
- Deliver identified climate adaptation and emissions reduction initiatives to strengthen Council resilience and progress toward Net Zero by 2035.
- Finalise and commence implementation of the Kingborough Disaster Resilience Strategy, integrating existing community resilience programs and the Bushfire Risk Reduction Pilot with RACT.
- Develop and adopt a new Waste Management Strategy to guide sustainable, cost-effective waste services, improve resource recovery and reduce waste to landfill.

Priority 4

Fostering a welcoming, vibrant and thriving Kingborough

Outcomes

4.1 Vibrant, welcoming local areas that spark social connection and recreation.

4.2 A flourishing local economy.

4.3 A shared narrative that reflects the municipality's identity, values, history and aspirations.

Actions / Initiatives

Commence development on A Vision for Kingborough, a long-term plan for the future of the municipality and the communities who live here.

Identify key strategic planning initiatives for Kingborough and develop an implementation plan for delivery.

Develop a future plan for the vacant lots at Kingston Park, identifying opportunities to add value to the precinct.

Progress the Kingborough Sports Precinct redevelopment to facilitate the AFL High Performance Centre and strengthen community sport and recreation opportunities.

Priority 5 Doing the essentials efficiently and effectively so we can build for the future

Outcomes

5.1	Council has financial capacity to meet future needs and opportunities.
5.2	Council is a desirable place to work.
5.3	A corporate culture that delivers high quality customer service and encourages innovation.
5.4	Statutory and governance functions which are delivered to a high standard.

Actions / Initiatives

Develop and implement a Long-Term Financial Plan to support Council's financial sustainability and inform future service and infrastructure investment decisions, by March 2027.
Deliver year one of the Kingborough Council digital strategy 2026-2030, making Council services simpler and easier to use online, in-person, or over the phone, and strengthening the systems and skills behind them
Implement initiatives that strengthen organisational culture and continue to make Council a desirable and rewarding place to work.
Commence a Work Health and Safety review and uplift program to strengthen safety systems, culture and the wellbeing of our people.
Review and implement an enhanced Risk Management Framework, by March 2027, to strengthen organisational resilience, governance and informed decision-making across Council.

Council Service Catalogue

Strategic Alignment	Service Domain	Service	Core Service Activities
Doing the essentials efficiently and effectively so we can build for the future	Governance and Leadership	Council Governance	Council meetings; Planning Authority meetings; councillor workshops; agenda and minute preparation; governance advice; delegations management; policy framework.
		Democratic Services	Local government elections; councillor induction; councillor support; code of conduct administration; public question time; petitions.
		Legislative Compliance	Statutory reporting; legislative compliance management; Public Interest Disclosures; Right to Information; records of decisions; governance audits; legal counsel.
		Risk, Audit and Assurance	Enterprise risk management; internal audit coordination; Audit Panel administration; business continuity; insurance management; compliance monitoring.

Strategic Alignment	Service Domain	Service	Core Service Activities
Helping our community stay safe, healthy and well connected Doing the essentials efficiently and effectively so we can build for the future	Customer and Community Services	Customer Service	Front counter services; phone enquiries; service request management; community feedback and complaints.
		Community Development	Community grants; community capacity building; volunteer support; social inclusion initiatives; neighbourhood development.
		Community Wellbeing	Positive ageing programs; youth services; community support programs; access and inclusion initiatives; multicultural initiatives.
		Community Resilience	Community resilience planning; emergency preparedness education; disaster recovery support; community recovery programs.
		Arts, Culture and Events	Community events; arts development; cultural programming; public art; festival coordination.
		Community Engagement	Public consultation; stakeholder engagement; strategy consultation; community surveys; participation programs.
		Urban Design	CCTV cameras; lighting

Strategic Alignment	Service Domain	Service	Core Service Activities
Growing together with well-planned spaces and infrastructure	Planning and Development	Strategic Planning	Local Provisions Schedule; strategic land use planning; structure planning; precinct planning; Specific Area Plans; planning scheme amendments.
		Statutory Planning	Development applications; planning permits; planning compliance; representation management; appeals support.
		Building and Plumbing	Building permits; plumbing permits; occupancy permits; building compliance; building inspections; plumbing inspections.
		Development Engineering	Subdivision assessment; development servicing advice; engineering approvals; road and drainage referrals; asset handovers.
Caring for where we live and preparing for the future	Environment and Sustainability	Environmental Management	Environmental strategy; biodiversity management; natural area planning; environmental education.
		Climate Change	Climate action implementation; emissions reduction programs; climate adaptation planning; climate policy development.
		Biodiversity and Natural Areas	Bushland management; weed management; habitat protection; coastal reserve management.
		Coastal Management	Coastal hazard planning; shoreline management; coastal adaptation planning; coastal infrastructure assessment.
		Environmental Health	Food business inspections; public health investigations; immunisation programs; on-site wastewater regulation; accommodation inspections; environmental nuisance investigations.
		Animal Management	Dog registration; cat management; animal compliance; animal welfare investigations; pound management.

Strategic Alignment	Service Domain	Service	Core Service Activities
Caring for where we live and preparing for the future	Waste and Resource Recovery	Kerbside Waste Collection	General waste collection; recycling collection; FOGO collection; bin replacement services.
		Resource Recovery Centres	Barretta Waste Facility operations; Bruny Island Transfer Station operations; waste disposal services, re-use shop.
		Waste Education	Recycling education; waste minimisation programs; community awareness campaigns.
		Landfill Management	Environmental monitoring; post-closure management; gas monitoring; regulatory compliance.
Growing together with well-planned spaces and infrastructure Caring for where we live and preparing for the future	Infrastructure and Assets	Asset Management	Asset planning; asset lifecycle modelling, asset management plans; asset condition assessments; service level planning, asset data and special systems.
		Roads	Road maintenance; road reconstruction; road safety improvements; road inspections, permits, public enquires
		Footpaths and Shared Paths	Footpath maintenance; shared path development; walking infrastructure.
		Stormwater	Stormwater maintenance; drainage upgrades; flood mitigation; water quality management, flood studies, public enquiries
		Civil Design	Engineering design; surveying; project scoping; technical standards.
		Capital Works	Capital program delivery; infrastructure project management; contract administration; construction supervision.

Strategic Alignment	Service Domain	Service	Core Service Activities
Fostering a welcoming, vibrant and thriving Kingborough Growing together with well-planned spaces and infrastructure	Parks, Recreation and Open Space	Parks and Reserves	Park maintenance; garden maintenance; public open space management; street landscaping.
		Playgrounds	Playground inspections; playground renewal; playground maintenance.
		Sportsgrounds	Sports field maintenance; turf management; sporting infrastructure maintenance and development.
		Tracks and Trails	Trail maintenance; track construction; recreational path planning.
		Public Amenities	Public toilets; barbecues; street furniture; shelters.
Fostering a welcoming, vibrant and thriving Kingborough Growing together with well-planned spaces and infrastructure	Recreation, Property and Facilities	Recreation Facilities	Sporting facility management; recreation bookings; recreational facility development; recreation facility operations.
		Community Facilities	Community halls; community centres; meeting spaces; facility hire.
		Property Management	Property acquisition; property disposal; leasing and licensing; property maintenance coordination.
		Strategic Recreation Planning	Recreation master plans; open space planning; sports planning.

Strategic Alignment	Service Domain	Service	Core Service Activities
Doing the essentials efficiently and effectively so we can build for the future	Fleet, Plant and Operations	Plant and Fleet	Fleet procurement; fleet maintenance; plant management; heavy equipment operations.
		Building Maintenance	Building maintenance; facility repairs; essential services compliance; minor capital upgrades.
		Works Operations	Civil maintenance crews; emergency response works; operational construction works, stormwater maintenance
Doing the essentials efficiently and effectively so we can build for the future	Corporate and Business Services	Finance	Budget development; financial reporting; accounts payable; accounts receivable; treasury management.
		Revenue	Rates administration; debt management; fire levy collection; fees and charges administration.
		Procurement	Tendering; contract management; purchasing; supplier management.
		Payroll	Payroll processing; employee reimbursements; superannuation administration.
		Human Resources	Recruitment; workforce planning; learning and development; industrial relations; employee wellbeing.
		Work Health and Safety	WHS compliance; incident management; injury management; safety systems.

Strategic Alignment	Service Domain	Service	Core Service Activities
Doing the essentials efficiently and effectively so we can build for the future Helping our community stay safe, healthy and well connected	Digital, Information and Technology	Information Technology	Infrastructure management; cyber security; systems administration; help desk services.
		Digital Experience	Website administration; online services; Customer Relationship Management and service delivery platforms; digital transformation.
		Information Management	Records management; data governance; archives; privacy management.
		GIS and Spatial Services	Spatial data management; mapping services; asset mapping; planning mapping.
Doing the essentials efficiently and effectively so we can build for the future	Corporate Strategy and Performance	Strategic Planning	Strategic Plan development; Annual Plan development; corporate planning.
		Organisational Performance	Business performance reporting; Key Performance Indicator reporting; continuous improvement.
		Project and Program Management	Major project governance; corporate projects; program management methodology.
		Organisational Development	Service reviews; business improvement; organisational design.

Public Health Goals & Objectives

Kingborough Council is committed to creating and maintaining a healthy and resilient environment for our community through education and the regulation of public and environmental health activities. The Environmental Health program covers a wide range of aspects of the natural and built environment that may affect the health and well-being of the community. Council is responsible for ensuring the statutory obligations under the *Public Health Act 1997*, the *Environmental Management and Pollution Control Act 1994*, the *Food Act 2003*, Food Regulations 2022 and the *Local Government Act 1993* are met.

Our public health programs include immunisations, food safety, water quality monitoring (recreational waterways and public pools), private water supplies, smoke-free areas, place of assembly assessment, public health risk activities and the regulatory management of these issues.

Food Safety

Our officers routinely inspect registered food premises within the municipality and check to make sure that these businesses are operating in line with the requirements of the *Food Act 2003* and the Food Safety Standards. Council currently has 269 registered fixed and mobile food premises. Environmental Health Officers consider the following when inspecting food businesses:

- Cleanliness
- Safe food handling practices
- Appropriate temperature control of potentially hazardous food
- Food labelling
- Whether the premises and equipment are being maintained to an acceptable level.

The Environmental Health team participates in the Southern Food Sampling program.

Immunisation

Council coordinates and implements a Public Health Immunisation Program which includes school-based immunisations, infant clinics and school catch up clinics.

Water Quality

Monitoring and improving recreational water quality continues to be a priority. Sampling at popular swimming beaches in the Derwent, the Channel and Bruny Island is undertaken every Tuesday during the recreational season of December to March. This information is reported to the community through the Derwent Estuary Program's, Beach Watch Program. Council officers work together to monitor, sample our beaches and stormwater outfalls to track and trace any potential contamination sources. We collaborate with the Derwent Estuary Program, the Department of Health and TasWater to ensure the high community value placed on recreational beach use is maintained.

Summary of Budget Estimates

The annual budget is an iterative process generally beginning in January each year. Draft estimates of both the operational and capital budgets are prepared and reviewed through multiple iterations during workshops with Councillors, held from February to May. These workshops provide an opportunity for detailed consideration and refinement of the budget.

The budget is formulated within the framework of Council's long term financial modelling, ensuring alignment with strategic priorities and financial sustainability.

The final budget estimates and rating resolutions for the 2026/27 financial year were formally adopted by Council at its meeting on 15 June 2026.

Budget Statement of Cash Flows 30 June 2027

	Budget 2026/27 $'000	Budget 2025/26 $'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts from Ratepayers & Users	55,719	51,858
Payments to Suppliers & Staff	(43,892)	(40,607)
Interest	584	377
Operating Grants	4,127	3,394
Dividends - TasWater	1,232	1,602
Borrowing Costs	(552)	(670)
Payments to Government	(2,305)	(2,224)
Net Cash Flow from Operating Activities	14,913	13,730
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from the Sale of Assets	400	400
Developer Contributions	300	230
Acquisition of Capital Assets (incl Plant)	(20,951)	(20,294)
Net Cash Flow used in Investing Activities	(20,251)	(19,664)
CASH FLOWS FROM FINANCING ACTIVITIES		
Repayment of Borrowings	0	0
Receipts from Government - Capital	3,903	2,901
Loan proceeds	0	0
Net Cash Flow from Financing Activities	3,903	2,901
NET (DECREASE)/INCREASE IN CASH HELD	(1,435)	(3,034)
Cash at the Beginning of the Year	12,690	12,346
CASH AT THE END OF THE YEAR	11,255	9,311

Budget Statement of Financial Position 30 June 2027

	2026/27	2025/26
CURRENT ASSETS	**$'000**	**$'000**
Cash	1,500	1,500
Investments	9,755	7,811
Receivables	2,269	1,538
Other	84	81
Total Current Assets	13,608	10,930
NON-CURRENT ASSETS		
Land and Buildings	258,034	247,544
Plant and Vehicles	7,400	5,973
Furniture and Equipment	533	479
Infrastructure Assets	729,833	686,620
Intangible Assets	1,072	758
Investment - Copping Waste Authority	8,015	6,424
Investment - TasWater	102,588	100,625
Total Non-Current Assets	1,107,475	1,048,423
TOTAL ASSETS	1,121,083	1,059,353
CURRENT LIABILITIES		
Creditors	8,370	5,712
Provisions	2,546	2,635
Loan Borrowings (Incl lease liab)	-	-
Trust Funds & Deposits	1,873	1,570
Total Current Liabilities	12,789	9,917
NON-CURRENT LIABILITIES		
Loan Borrowings	10,900	13,900
Provisions	2,013	1,914
Total Non-Current Liabilities	12,913	15,814
TOTAL LIABILITIES	25,702	25,731
NET ASSETS	1,095,380	1,033,621
COMMUNITY EQUITY		
Reserves	762,513	726,713
Accumulated Surplus	332,867	306,908
TOTAL COMMUNITY EQUITY	1,095,380	1,033,621

Budget Operating Statement for the Year Ended 30 June 2027

	2026/27	2025/26
	$'000	**$'000**
INCOME		
Rates	47,054	43,781
Fire Service Levies	2,305	2,224
Statutory Fees & Fines	2,106	1,875
User Charges	2,256	1,931
Grants - Operating	4,127	3,394
Contributions - cash	300	230
Interest	584	377
Other Income	2,148	2,027
Dividends - TasWater	1,232	1,602
Share of profit (loss) in associate/subsidiary	1,266	1,011
Total Operating Income	63,378	58,452
EXPENSES		
Materials and Contracts	15,610	13,987
Employee Costs	22,937	21,474
Depreciation	18,525	16,945
Levies to State Government	2,305	2,224
Borrowing Costs	552	670
Other Expenses	5,343	4,925
Carrying Amount of Assets Retired (written off)	750	750
Total Operating Expenses	66,022	60,975
Capital and Non-Recurring Items		
Capital Grants and contributions	3,903	2,901
Contributions - non cash	1,000	1,000
NET SURPLUS (DEFICIT)	2,258	1,378
Adjust Capital and Non recurring items		
Capital items	4,903	3,901
Profit on sale of land	0	0
UNDERLYING SURPLUS / (DEFICIT)	(2,645)	(2,523)

Capital Works Budget

ROADS			
Roads			
Project Title	**Locality**	**FY27 Budget**	*** FY28 Forecast**
Wells Parade (vic90-110) Reconstruction	Blackmans Bay	$570,000	$0
Summerleas Rd / Gryces Rd Intersection Upgrade	Kingston	$30,000	$0
Margate Main Street Master Plan	Margate / Electrona / Barretta	$50,000	$500,000
Leslie Road Rehabilitation (vic 535-747)	Leslie Vale / Neika / Longley	$650,000	$0
Illawong Crescent Taroona Road Reconstruction	Taroona / Bonnet Hill	$30,000	$0
Crescent Drive (vic1-23) Traffic Separation	Margate / Electrona / Barretta	$240,000	$0
Cleburne Street, SW, FP & Road Rehabilitation (Maranoa to vic 24)	Kingston	$65,000	$600,000
Belhaven Avenue (vic2-16) Reconstruction	Taroona / Bonnet Hill	$750,000	$0
Adventure Bay Road (vic Coal Point) Reconstruction	Bruny Island	$90,000	$1,000,000
Van Morey Road (Merediths-Frosts) Reconstruction	Margate / Electrona / Barretta	$50,000	$850,000
Stewart Crescent Reconstruction	Taroona / Bonnet Hill	$1,500,000	$0
Jarvis Road Junction Sealing	Snug / Lower Snug / Coningham	$80,000	$0
Huon Road Safety Improvements	Leslie Vale / Neika / Longley	$180,000	$0
Auburn Road Reconstruction - Design finalisation	Kingston	$55,000	$0
Van Morey Road Sealing to Old Bernies Road (Design Dev - Funding Pending)	Margate / Electrona / Barretta	$60,000	$0
Lighthouse Road Sealing Lunawanna (Design Dev - Funding Pending)	Bruny Island	$60,000	$0
Road to Recovery Grant Allocation 2027-2029	Allocation Across Localities	$0	$0
Project Development Allocation	Allocation Across Localities	$100,000	$100,000
Future Design Projects	Allocation Across Localities	$150,000	$150,000
Burwood Drive (vic69-130) Footpath and widening	Blackmans Bay	$585,000	$0
Wyburton Place / Clare Street Recon - 2027 funding split allocation	Margate / Electrona / Barretta	$880,000	$0
Streetlight Pole Replacements	Allocation Across Localities	$60,000	$20,000
	FY27 TOTAL	**$6,235,000**	

Resealing Program

Project Title	Locality	FY27 Budget	* FY28 Forecast
Waterworth Drive	Margate / Electrona / Barretta	$79,200	$0
Tinderbox Road	Howden / Tinderbox	$231,000	$0
Prep Works Allocation	Allocation Across Localities	$300,000	$300,000
Pelverata Reseal and stabilisation works (vic Peacehaven)	Sandfly / Allens Rivulet / Kaoota	$250,000	$0
Old Channel Highway (vic 2101)	Margate / Electrona / Barretta	$34,100	$0
Maweena Place	Kingston	$62,700	$0
Harts Road	Snug / Lower Snug / Coningham	$11,000	$0
Cherrywood Road	Snug / Lower Snug / Coningham	$33,000	$0
Bloomsbury Lane	Kettering / Oyster Cove	$18,700	$0
Auburn Road (vic 77)	Kingston	$39,600	$0
Adventure Bay Road (Section 1km-2km)	Bruny Island	$115,500	$0
	FY27 TOTAL	**$1,174,800**	

Resheeting Program

Project Title	Locality	FY27 Budget	* FY28 Forecast
Resheeting FY28 - Prep Work (Culvert Installation and Vegetation)	Allocation Across Localities	$200,000	$200,000
Manuka Road	Kettering / Oyster Cove	$231,000	$0
Kaoota Road	Leslie Vale / Neika / Longley	$408,000	$0
Power Road	Bruny Island	$181,000	$0
	FY27 TOTAL	**$1,020,000**	

Footpaths / Access Ramps

Project Title	Locality	FY27 Budget	* FY28 Forecast
Footpath Priority Section Renewals	Allocation Across Localities	$300,000	$300,000
Sirius Drive to Park & Ride Footpath	Huntingfield	$350,000	$0
Channel Hwy / Torpy Ave, Snug - Local Path Link	Snug / Lower Snug / Coningham	$65,000	$0
Adventure Bay Road (vic 996) Footpath	Bruny Island	$410,000	$0
Access Ramps	Allocation Across Localities	$20,000	$20,000
Channel Hwy Lower Snug Pedestrian Refuge Crossing	Snug / Lower Snug / Coningham	$20,000	$300,000
	FY27 TOTAL	**$1,165,000**	

Bridges / Jetties

Project Title	Locality	FY27 Budget	* FY28 Forecast
Middleton Foreshore Boat Ramp & Jetty	Middleton / Gordon	$20,000	$0
Kingston Beach Sailing Club Boat Ramp & Jetty	Kingston Beach	$20,000	$576,000
Browns River Pedestrian Bridge Replacement	Kingston Beach	$25,000	$0
	FY27 TOTAL	**$65,000**	

STORMWATER

Stormwater

Project Title	Locality	FY27 Budget	* FY28 Forecast
Woodlands-Hazell SW Upgrade	Blackmans Bay	$90,000	$1,000,000
Taroona Catchment Investigation	Taroona / Bonnet Hill	$120,000	$0
Suncoast Drive Blackmans Bay SW Upgrade	Blackmans Bay	$500,000	$0
Rural culvert upgrades	Allocation Across Localities	$150,000	$100,000
Roslyn-Wells SW Upgrade	Blackmans Bay	$125,000	$0
Nolan-Willowbend SW Upgrade	Kingston	$30,000	$700,000
KSC Catchment Upgrade - O'Connor Drive	Kingston	$760,000	$1,495,000
Drysdale-Whitewater SW Upgrade	Kingston	$10,000	$500,000
	FY27 TOTAL	**$1,785,000**	

BUILDINGS

Buildings

Project Title	Locality	FY27 Budget	* FY28 Forecast
KSC Main Stadium - Roof Refurbishment	KSC	$100,000	$0
Tinderbox Foreshore Toilet - Replacement and Upgrade	Howden / Tinderbox	$350,000	$0
Kingborough CCTV and Facility Access Assessment and Upgrade	Organisation and Plant	$200,000	$200,000
Dennes Point Foreshore Toilet - Flooring Upgrade	Bruny Island	$40,000	$0
Taroona Community Hall - Renovation stage 2	Taroona / Bonnet Hill	$350,000	$0
Alonnah Hall and Cricket Club DDA toilet	Bruny Island	$140,000	$0
Works Depot Facility Renewal	Organisation and Plant	$45,000	$0
	FY27 TOTAL	**$1,225,000**	

OPEN SPACES

Open Space - Parks and Reserves

Project Title	Locality	FY27 Budget	* FY28 Forecast
Margate Oval Road Protection (Cricket)	Margate / Electrona / Barretta	$150,000	$0
Kingston Park Swings Rubber Softfall	Kingston	$38,000	$0
Taroona Park Foreshore Playspace Renewal/Upgrade	Taroona / Bonnet Hill	$122,000	$0
Taroona Community Hall Playground Renewal	Taroona / Bonnet Hill	$10,000	$225,000
Picnic Table / Bench Seat Replacement	Allocation Across Localities	$45,000	$0
Kingston Park Toddler Section Shade Sails	Kingston	$15,000	$100,000
Kingston Park Bouldering Wall	Kingston	$10,000	$100,000
Hinsby Beach Access Path Renewal and Beach Access Upgrade	Taroona / Bonnet Hill	$15,000	$150,000
Dru Point Playground Train Play Equipment Replacement	Margate / Electrona / Barretta	$85,000	$0
Dru Point Apex Picnic Shelter Renewal	Margate / Electrona / Barretta	$10,000	$280,000
Campbell Street, Kingston Playspace Renewal	Kingston	$250,000	$0
Balmoral Park Playspace Renewal	Kingston Beach	$115,000	$0
	FY27 TOTAL	**$865,000**	

Open Space - Tracks and Trails

Project Title	Locality	FY27 Budget	* FY28 Forecast
Dog Park Upgrades	Allocation Across Localities	$60,000	$0
Woodbridge Wreck of the Laura Track	Woodbridge / Birchs Bay / Flowerpot	$20,000	$40,000
Tracks & Trails Signage Upgrades	Allocation Across Localities	$15,000	$0
Taroona Foreshore Track (vic. 112A Flinders Esplanade) Upgrade	Taroona / Bonnet Hill	$15,000	$0
Spring Farm Track Link to the Mountain Bike Park	Kingston	$10,000	$60,000
Royce Thompson Track Upgrade Stage 2	Kingston	$70,000	$0
Leslie Road Recreational Trail Stage 1	Leslie Vale / Neika / Longley	$20,000	$358,240
Kingston Modular Pump Track - Temporary	Kingston	$132,000	$0
Alum Cliffs Track, Tyndall Rd Section Upgrade	Taroona / Bonnet Hill	$40,000	$0
	FY27 TOTAL	**$382,000**	

CARPARKS

Project Title	Locality	FY27 Budget	* FY28 Forecast
Hopfields Road Carpark for North West Bay River Trail	Margate / Electrona / Barretta	$155,000	$0
	FY27 TOTAL	**$155,000**	

PLANT

Plant			
Project Title	**Locality**	**FY27 Budget**	*** FY28 Forecast**
Workman Tool Carrier	Organisation and Plant	$70,000	$0
Wagon (P) Auto	Organisation and Plant	$55,000	$0
Wagon (P) Auto	Organisation and Plant	$55,000	$0
Wagon (EV) Auto	Organisation and Plant	$75,000	$0
Van (D) Auto	Organisation and Plant	$60,000	$0
Ute 4*4 Dual Cab F/Tray (D) Auto	Organisation and Plant	$55,000	$0
Ute 4*4 Dual Cab (D) Auto	Organisation and Plant	$55,000	$0
Truck Tip DBL Cab Hiab-large	Organisation and Plant	$250,000	$0
Tractor Loader	Organisation and Plant	$120,000	$0
Top dresser attachment Tycrop 400	Organisation and Plant	$70,000	$0
Roller Twin Smooth	Organisation and Plant	$60,000	$0
Multi Seeder Attachment Blec BMMS21002	Organisation and Plant	$40,000	$0
Mower Roller Attachment	Organisation and Plant	$20,000	$0
Mower Ride-on	Organisation and Plant	$50,000	$0
Loader Telehandler	Organisation and Plant	$120,000	$0
Aerator Stand-on (30")	Organisation and Plant	$20,000	$0
Toro Corer	Organisation and Plant	$22,199	$0
ECO 250 Top Dresser	Organisation and Plant	$18,050	$0
	FY27 TOTAL	**$1,215,249**	

IT

IT			
Project Title	**Locality**	**FY27 Budget**	*** FY28 Forecast**
Mobile and Telephony Modernisation	Organisation and Plant	$200,000	$0
Purchase IT Equipment	Organisation and Plant	$42,500	$0
	FY27 TOTAL	**$242,500**	

WASTE

Waste

Project Title	Locality	FY27 Budget	* FY28 Forecast
Barretta Re-use Shop and Recycling Upgrade Master Plan and Design	Waste Services	$80,000	$800,000
	FY27 TOTAL	**$80,000**	

ENVIRONMENT

Environment

Project Title	Locality	FY27 Budget	* FY28 Forecast
Snug Foreshore Beach Access	Snug / Lower Snug / Coningham	$158,345	$0
	FY27 TOTAL	**$158,345**	

CARRY FORWARDS

Project Title	Program	FY27 Forecast (Est. Carry Forward)	* FY28 Forecast
Sherburd Oval Changerooms Upgrade	Buildings	$830,398	$0
Margate Hall Disability Access Ramp	Buildings	$49,526	$0
Margate Electric Vehicle Charging Station	Buildings	$50,000	$0
KSC Main Stadium Fire Detection System Replacement	Buildings	$15,000	$0
Kingston Beach Oval clubroom Disability Toilet	Buildings	$107,700	$0
Kettering Hall Disability Toilet Upgrade	Buildings	$138,924	$0
Civic Centre HVAC System Upgrade	Buildings	$10,000	$0
Blackmans Bay Hall Disability Toilet	Buildings	$135,662	$0
Works Depot Main Gate No2 Replacement	Buildings	$20,700	$0
Hutchins Street (vic8-10) Footpath Upgrade	Footpaths / Access Ramps	$55,000	$0
Esplanade (vic2-4) Snug Footpath	Footpaths / Access Ramps	$122,000	$0
Mills Reef Reserve Alonnah Rehabilitation	Open Space - Parks and Reserves	$87,120	$0
Kingston Beach Foreshore Rehabilitation	Open Space - Parks and Reserves	$450,000	$0
Blackmans Bay Foreshore Shelter Replacement	Open Space - Parks and Reserves	$114,635	$0
Alamo Close Play Space and Parkland Works POS	Open Space - Parks and Reserves	$144,995	$0

CARRY FORWARDS			
Project Title	**Program**	**FY27 Forecast (Est. Carry Forward)**	*** FY28 Forecast**
Taroona Foreshore path Retaining Structure (vic Nubeena Crescent)	Open Space - Tracks and Trails	$50,000	$0
Summerleas Rd (vic429-799) Resheet	Resheeting Program	$26,000	$0
Wyburton Place / Clare Street Reconstruction	Roads	$271,000	$0
Channel Hwy (vic44-52) Swale Drain Upgrade	Roads	$57,000	$0
Church St/Beach Rd Junction Signalisation	Roads	$700,000	$0
Channel Highway Taroona Bike Lanes Upgrade	Roads	$523,144	$0
Browns Road Reconstruction - Stage 2 (vic 1-19)	Roads	$387,000	$0
Tyndall Road (Christopher Johnson Pk) Slip Failure	Roads	$50,000	$0
Snug River flood modelling	Stormwater	$50,000	$0
Campbell Street SW Upgrade	Stormwater	$315,000	$0
Burwood Drive (vic98 & vic102) SW Improvements	Stormwater	$82,800	$0
Baringa Road/Wandella Road SW Upgrade	Stormwater	$100,000	$0
Auburn to Beach Road Stormwater improvement (vicinity 84 Beach Road)	Stormwater	$140,000	$0
Barretta Transfer Station Vehicle Storage Shed	Waste	$100,000	$0
	FY27 TOTAL	**$5,183,603**	

* *FY28 Forecast is indicative and subject to budget approval*

15 Channel Highway
Kingston TAS 7050
03 6211 8200
www.kingborough.tas.gov.au
kc@kingborough.tas.gov.au