

**COUNCIL MEETING  
AGENDA  
MONDAY, 26 MAY 2025**



**GLENORCHY CITY COUNCIL**

**QUALIFIED PERSON CERTIFICATION**

The Chief Executive Officer certifies that, in accordance with section 65 of the *Local Government Act 1993*, any advice, information and recommendations contained in the reports related to this agenda have been prepared by persons who have the qualifications or experience necessary to give such advice, information and recommendations.

A handwritten signature in blue ink, appearing to read 'Tony McMullen', is positioned above a horizontal line.

Tony McMullen  
**Chief Executive Officer**  
MONDAY, 26 MAY 2025

**Hour:** 3:30 PM

**Present (in Chambers):**

**Present (by video link):**

**In attendance (in  
Chambers):**

**In attendance (by video  
link):**

**Leave of Absence:**

**Workshops held since  
last Council Meeting:**

**Date:** Monday, 5 May 2025

**Purpose:** To present and discuss:

- Animal Management/Dog Parks
- CEO Recruitment Shorlist

**Date:** Monday, 12 May 2025

**Purpose:** To present and discuss:

- FY26 Draft Operating Budget and Long Term Plan

**Date:** Monday, 19 May 2025

**Purpose:** Site tour:

- North Chigwell Soccer Ground
- Windermere Bay

## ELECTED MEMBER STATEMENT OF INTENT

### November 2022

We will...	By...
Be curious, open to change and difference	Being progressive, proactive, and innovative Taking calculated risks Asking questions before offering opinions or solutions Debating ideas without getting personal Remembering everyone is equal Always having an open mind
Be authentic and act with integrity	Being accessible Being honest and trustworthy Demonstrating transparency and accountability
Be respectful to each other	Going to the source, in person, early Assuming good intent, always Acting with good intent, always Actively listening, seeking to understand Valuing other's opinions Being prepared
Own and right our wrongs	Self-reflecting Being open to feedback Being brave enough to be vulnerable
Show strong leadership	Challenging the status quo Continually learning and practicing good governance Striving for financial sustainability and strength Having clarity on role and purpose
Consider the impact we have on others	Practicing emotional intelligence Hearing both sides before making judgement Remembering our behaviour and words matter to staff



## ELECTED MEMBER LEGACY

November 2022

**At the end of our term, we will have made a real difference because,  
together:**

We deliver

We're active and present

We put people first

We are inclusive

We are future focussed and brave

We improved communication and community engagement

We empowered our community

We rebuilt pride

We were accountable

We created a safe, clean, equitable city

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**1. APOLOGIES**

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**2. CONFIRMATION OF MINUTES (OPEN MEETING)**

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That the minutes of the Council Meeting held on 28 April 2025 be confirmed.

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**3. ANNOUNCEMENTS BY THE CHAIR**

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**4. PECUNIARY INTEREST NOTIFICATION**

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## **5. RESPONSE TO PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE**

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### **Question without notice – Manfred Gutmann, West Moonah**

**Q1: Can Council provide the local numbers for COVID-19 injuries and deaths as indicated in the Department of Health Document D24/155352 sent in to Council?**

**A1:** [Mayor] This question was taken on notice.

Response: The document D24/155352 states, "In Tasmania, adverse events following immunisation are submitted to the Tasmanian Department of Health". Council is not the primary agency in this matter, does not carry out Covid 19 vaccinations, and does not collate or collect these statistics. Council receives only advice from the Department of Health of a general nature, such advices do not contain the particulars that you have requested.

**Q2: Has Council sent my second updated document asking for additional testing and a Royal Commission into the COVID-19 response due to Therapeutic Goods Administration fraud?**

**A2:** [Mayor] This question was taken on notice.

Response: Members of the public are at liberty to make a request for a Royal Commission at any time. Covid 19 vaccinations are not carried out by Councils. Council is obliged to rely upon advice from the Department of Health that "COVID-19 vaccination remains one of the most effective ways to reduce the risk of death and severe illness from COVID-19"

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## 6. PUBLIC QUESTION TIME (15 MINUTES)

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**Please note:**

The Council Meeting is a formal meeting of the Elected Members elected by the Glenorchy community. It is chaired by the Mayor. Public question time is an opportunity in the formal meeting for the public to ask questions of their elected Council representatives about the matters that affect ratepayers and citizens.

In accordance with regulation 31(2) and (3) (Public question time) Local Government (Meeting Procedures) Regulations 2015, Council will allocate 15 minutes during each Council Meeting to invite members of the public to ask questions relating to the activities of Council.

The following rules and procedures apply to Public Question Time:

1. questions must relate to the activities of Council
2. members of the public are to announce their name and residential address before asking a question (which will be recorded in the minutes)
3. questions are to be put succinctly and in the form of a question, not a comment
4. questions must not be inflammatory, abusive, defamatory, contain a personal attack or otherwise breach any rules of the meeting which have been explained by the Chairperson
5. the Chairperson may limit the number of questions asked by each member of the public in order to ensure that all members of the public wishing to ask questions are given the opportunity within the allocated time
6. the Chairperson will decide the order in which questions are to be asked and may rotate the order between different members of the public if individuals have more than one question to ask
7. the Chairperson may, in their absolute discretion:
  - a) refuse to answer a question if the Chairperson deems that it is inappropriate or does not comply with these rules or the rules of the Council meeting, or
  - b) take a question 'on notice', in which case the answer will be provided in writing prior the next Council meeting and included on the agenda for the next Council meeting
8. if a question is taken on notice, the Chairperson may request that the member of the public submit their question in writing and may refuse to provide a response if the question is not provided as requested, and
9. the 15 minutes allocated for Public Question Time may be extended at the discretion of the Chairperson at the conclusion of the time period. Council is to publish information relating to Public Question Time, including any additional rules and procedures, on Council's website.



**Question with notice – Chris Leamey**

**Q1: How long are the repairs to the Glenorchy War Memorial Pool expected to take to complete and at what costs?**

Response: Whilst Council has selected a preferred tenderer, contract negotiations with that tenderer are not yet finalised. Once the contract is finalised the information on who the tenderer is, and the contract sum can be released to the public. As has been previously announced however the works are anticipated to be completed by the middle of 2026.

**Q2: Is the contract fixed price or are council anticipating additional expenses to complete repairs?**

Response: The contract will be fixed price, however the final expenditure will be subject to any potential variations or additional works that may present, noting the works involve the upgrading of a 61-year-old facility.

**Q3: What is the total cost of Council administration of the 5 million allocated for repairs of the pool? How much of this fund is left after this delayed process**

Response: The full \$5M grant is allocated to the repairs of the pool.

**Q4: Are the Council just stalling repairs, until a federal grant for the proposed new aquatic facility is allocated, so as not to repair and reopen of the existing pool?**

Response: No. As detailed above Council has selected a preferred tenderer, however contract negotiations with that tenderer are not yet finalised. Once the contract is finalised the information on who the tenderer is, and the contract sum will be released publicly.

**Question with notice – Angela Strk, Rosetta**

**Q1:** Given the Moonah Art Centre is, according to the Australian Building Code, a Class 9b building 'an assembly building', is the Moonah Art Centre acting illegally by no longer providing single sex toilets for women (and men)? Currently, all toilets at the Moonah Art Centre have been changed to be labelled 'all gender' despite the one , large singular hand-washing sink being outside the set of toilet cubicles? When originally opened, this was not the case at the MAC. If found to be acting illegally, will council make the MAC comply with the law and provide single sex toilets and label them as such? Given Glenorchy's multicultural and multi-faith make up, it's prohibitive for women wanting to use and attend the Moonah Art Centre with no privacy given to women and their children to access single sex toilets , making it more likely they will self-exclude from using the Moonah Art Centre. Further to this, because all the toilets are now 'all gender' , only some of these 'all gender toilets' have a bin inside the cubicle for women to place menstruation bi-products in. Those 'all gender' toilet cubicles with a menstruation bi-product bin inside are only labelled in writing, with small written signs in English on random toilet doors. These particular toilets have no symbol for 'woman' on the door, to indicate the bin is inside, which therefore again discriminates against and is prohibitive to non-English speaking/reading women who can no longer just see a female symbol and go in confidence to a toilet section, where they would know - regardless of if they can read English or not , that the toilet cubicle would provide a bin for their menstrual products which these public amenities by law, and for women's privacy and dignity necessitate.

Response: Thank you for raising this concern. Council's Building Officer will undertake a compliance inspection and will notify you of the outcome in due course.

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## **7. PETITIONS/ADDRESSING COUNCIL MEETING (DEPUTATION)**

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**Ms Mala Crew, Glenorchy**

Subject of positive youth pathways.

The address will include potential positive pathways apropos of addressing the issue with a belief that a joint effort will achieve a good outcome for the City of Glenorchy

# COMMUNITY

***Community Goal – Making Lives Better***

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## 8. ACTIVITIES OF THE MAYOR

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Author: Mayor (Sue Hickey)

Qualified Person: Chief Executive Officer (Tony McMullen)

ECM File Reference: Mayoral Announcements

### **Community Plan Reference:**

Leading our community

Transparent and accountable government

### **Strategic or Annual Plan Reference:**

Leading our community

Objective: We are a leader and partner that acts with integrity and upholds our community's best interests.

Strategy: Listen to our community to understand their needs and priorities.

Strategy: Communicate effectively with our community and stakeholders about what Council is doing.

Strategy: Build and maintain productive relationships with all levels of government, other councils, and peak bodies to achieve community outcomes for Glenorchy and Greater Hobart.

### **Reporting Brief:**

To receive an update on the recent activities of the Mayor.

### **Proposal in Detail:**

These are the events and external meetings attended by Mayor Hickey during the period from Monday, 21 April 2025 to Sunday, 18 May 2025.

#### **Friday, 25 April 2025**

- Participated in the Claremont RSL ANZAC Day Service, taking the official parade salute and laying a wreath at the commemorative service
- Participated in the Glenorchy City Council ANZAC Day Service

#### **Sunday, 27 April 2025**

- Participated in the South African Freedom Day celebration, marking the abolition of Apartheid and the first democratic election in South Africa

**Monday, 28 April 2025**

- Participated in a meeting with all Elected Members with Inspector Jason Klug of Glenorchy Police to discuss youth issues in the municipality
- Chaired the Council Meeting

**Tuesday, 29 April 2025**

- Participated in a media call with Southern Cross
- Participated in a media call with Lord Mayor, Anna Reynolds on fair Federal funding for Hobart and Glenorchy
- Participated in a radio interview with John Fabris on 7HOFM regarding City safety

**Thursday, 1 May 2025**

- Participated in an ABC radio interview with Ryk Goddard regarding community safety and crime and Glenorchy City Council's collaboration with Tasmania Police to create a safe municipality
- Met with Andrew Wilkie MP and Glenorchy Cricket Club at the Cricket Club's clubhouse at KGV to discuss the Glenorchy Cricket Club's infrastructure upgrade with the support of Andrew Wilkie MP, Glenorchy City Council and GHD
- Participated in a media call with Channel 7 to discuss the response to the recent antisocial behaviour reports, particularly circulating on social media

**Friday, 4 May 2025**

- Participated in the Bathing Buddha Ceremony with the Tasmanian Chinese Buddhist Academy of Australia

**Monday, 5 May 2025**

- Chaired the Open Council Workshop about Animal Management

**Tuesday, 6 May 2025**

- Attended the Safe Cities Working Group
- Participated in a discussion with Miriam Moreton, CEO of Karadi and Matthew Browning, GCC's Manager Works, regarding an Indigenous Employment Strategy

**Wednesday, 7 May 2025**

- Participated in a radio interview with ABC
- Participated in the launch of the 2025 Tasmanian Economic Review
- Participated in a 90<sup>th</sup> birthday celebration for a constituent
- Participated in a meeting with Criminologist, Professor Rob White regarding Youth Justice

**Thursday, 8 May 2025**

- Participated in a meeting with Police Citizens Youth Club on reset opportunities for youth works in the municipality
- Participated in the meeting of the Rotary Club of Glenorchy as guest speaker, presenting on the Glenorchy War Memorial Pool and engaging in a Q&A session

**Monday, 12 May 2025**

- Participated in a meeting with Inspector Jason Klug, Glenorchy Police regarding the commencement of Taskforce Respect
- Chaired a Special Council Meeting
- Chaired the Council Workshop

**Tuesday, 13 May 2025**

- Participated in a meeting with constituents and Deputy Mayor, Alderman Slade and Alderman Alderton regarding episode of antisocial behaviour in the municipality
- Participated in the Community Pop Up at Northgate
- Participated in a series of visits with Inspector Jason Klug to business managers in Moonah, followed by a meeting with Centre and Operations Manager of Northgate and management of Claremont Plaza

**Wednesday, 14 May 2025**

- Participated in a site visit and meeting with the president of the Glenorchy Rodman Bowls Club with the Deputy CEO of Council
- Participated in a meeting of Cultural Celebrations Grants process
- Participated in a site visit of Benjafield Childcare Centre with Elected Members to see the recently completed renovations
- Participated in a meeting with the Deputy CEO of Council with the Hobart Hacker Group

**Thursday, 15 May 2025**

- Attended The Friendship Hub inclusive dementia-friendly community hub for seniors held weekly at the Glenorchy Library
- Participated in a media call with Inspector Jason Klug regarding Taskforce Respect
- Participated in a meeting with a constituent regarding Council's approach to Youth Crime and anti-social behaviour

**Friday, 16 May 2025**

- Participated in an ABC radio interview with Brooke van Nooten

In addition to the above meetings and events, the Mayor and Acting Mayor attended numerous internal meetings and performed other administrative duties.

**Consultations:**

Nil.

**Human Resource / Financial and Risk Management Implications:**

Nil.

**Community Consultation and Public Relations Implications:**

Nil.

**Recommendation:**

That Council:

1. RECEIVE the report about the activities of Mayor Hickey during the period from Monday, 21 April 2025 to Sunday, 18 May 2025.

**Attachments/Annexures**

Nil.



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## 9. STATEMENT OF COMMITMENT ON COMMUNITY SAFETY

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Author: Chief Executive Officer (Tony McMullen)

Qualified Person: Chief Executive Officer (Tony McMullen)

ECM File Reference: Community Safety & Crime Prevention Projects

### **Community Plan Reference:**

#### Making Lives Better

We continue to be a safe, inclusive, active, healthy and vibrant community.

There will be community services and programs for people of all ages and abilities to connect, support and make lives better.

Young people will be listened to, involved and included in decision making especially about recreation, entertainment and support services.

Young people and their families will be encouraged to play an active part in their education and their community.

Our lives will be enhanced by using good design to create safer, more welcoming public spaces.

Community facilities and services are important to us; especially meeting places, parks and playgrounds.

### **Strategic or Annual Plan Reference:**

#### Glenorchy City Council Strategic Plan 2023-2032

Objective We work for a safe and clean City

Strategies Work proactively with other governments, service providers and the community to improve public safety in our City.

Maintain our roads, footpaths, trails, parks, playgrounds, open spaces, stormwater and building assets so they are functional, safe and clean.

Objective We nurture and celebrate our proud and vibrant City with its strong sense of belonging.

Strategy Welcome diversity and inclusion in our community, creating connections that enable a sense of belonging and acceptance.

Objective We are a leader and partner that acts with integrity and upholds our community's best interests

Strategies Champion and work together to address our community's needs and priorities.

Build and maintain productive relationships with all levels of government, other councils and peak bodies to achieve community outcomes for Glenorchy and Greater Hobart.

**Reporting Brief:**

To seek Council's adoption of a Statement of Commitment on Community Safety in the form set out in **Attachment 1**.

**Proposal in Detail:**

**The Case for a Statement of Commitment**

Council has previously adopted statements of commitment on (electronic) gambling (adopted 28 September 2020) and housing (adopted 31 August 2020 and revised 30 January 2023) to state a clear Council position and assist in advocacy and in community and stakeholder understanding of Council's role.

Recent events and public discourse - through mainstream media, social media and direct feedback to elected members has seen a heightened community concern about safety.

As Council continues to collaborate with Tasmania Police who are responsible for law enforcement, one of Council's challenges in recent weeks has been to gain the "cut through" to explain its particular role in community safety.

As the level of government closest to the community, local government is often credited with being all powerful when challenges arise. In reality, the roles and responsibilities of councils are more limited and nuanced - and do not extend to criminal law enforcement.

**Purpose of a Statement of Commitment**

Council has considered it appropriate to develop a Statement of Commitment on Community Safety:

1. to plainly state Council's position on crime and anti-social behaviour
2. to provide clarity about Council's roles and responsibilities in this area
3. to enable those roles and responsibilities to be better explained to the community and stakeholders.

It is anticipated that a Statement of Commitment will also assist Council in its advocacy efforts. For example, to continue to put the case for State government in-kind and financial contributions to developing a youth hub in Glenorchy.

**What does the Statement of Commitment say?**

In summary, the Statement of Commitment:

- affirms that Council cares about community safety and a welcoming community
- says "no" to crime and anti-social behaviour

- states that Council discharges its *Local Government Act* functions for the community's safety and welfare and the City's peace, order and good government to support community safety by:
  - maintaining a close relationship with Tasmania Police
  - working with government, business and community organisations
  - speaking up for our community
  - building a stronger community
  - designing and maintaining infrastructure

It is anticipated that the focus provided by a Statement of Commitment will succinctly and clearly explain Council's community safety roles and responsibilities to the community and stakeholders.

**Consultations:**

Co-ordinator Community Development  
Safer Communities Lead  
Tasmania Police  
Executive Leadership Team  
Council workshop 5 May 2025  
Safe City Working Group 7 May 2025

**Human Resource / Financial and Risk Management Implications:**

Financial

The Statement of Commitment articulates Council's role in community safety - based on existing resource levels and settings.

Human resources

The Statement of Commitment articulates Council's role in community safety - based on existing resource levels and settings.

Risk management

Risk Identification	Consequence	Likelihood	Rating	Risk Mitigation Treatment
<b>Adopt the recommendation</b>				
Council is criticised because the Statement of Commitment is seen as an avoidance of responsibility or it misidentifies Council's role in community safety.	C2 Minor	L3 Possible	Medium (6)	Stakeholder consultation in development of Statement of Commitment. Review Statement of Commitment and explain rationale for it or amend as necessary.
<b>Do not adopt the recommendation</b>				
Lack of clarity for community and stakeholder about Council's roles and responsibilities in community safety.	C3 Moderate	L4 Likely	High (12)	Further consultation with stakeholders, resulting in clear explanation of the rationale for it – or amendments, before adoption.

**Community Consultation and Public Relations Implications:**Community consultation

As the Statement of Commitment involves Council taking a corporate position, engagement with stakeholders has been limited to Tasmania Police and the Safe City Working Group.

Public relations

If adopted, the Statement of Commitment will be publicised through a social media post and on Council's website.

**Recommendation:**

That Council:

1. ADOPT a Statement of Commitment on Community Safety in the form set out in **Attachment 1**.

**Attachments/Annexures**

- 1 Statement of Commitment on Community Safety



# **ECONOMIC**

## ***Community Goal – Open for Business***

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## 10. WASTE MANAGEMENT FEES & CHARGES 2025/2026

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Author: Waste Services Coordinator (Evan Brown)  
Manager Property, Environment and Waste (Luke Chiu)

Qualified Person: Deputy Chief Executive Officer (Emilio Reale)

ECM File Reference: Waste Fees and Charges

### Community Plan Reference:

#### Valuing our Environment

We will value and enhance our natural and built environment.

#### Leading Our Community

The communities of Glenorchy will be confident that Council manages the community's assets soundly for the long-term benefit of the community.

### Strategic or Annual Plan Reference:

#### Valuing our Environment

Objective We protect and manage our City's natural environment and special places now and for the future.

Strategy Manage waste responsibly and innovate to reduce waste to landfill.

#### Leading Our Community

Objective: We responsibly manage our community's resources to deliver what matters most.

Strategy: Deploy the Council's resources effectively to deliver value while being financially responsible.

### Reporting Brief:

This report recommends the schedule of Waste Management and Landfill fees and charges for the 2025/26 financial year as required under Section 205 of the *Local Government Act 1993*.

Early consideration of fees and charges allows for reasonable communication to the public and businesses for the 2025/26 financial year. It also allows for signage to be prepared and ready (e.g. waste management signs) and for receipting systems to be adjusted.

### Proposal in Detail:

Council annually sets fees and charges under the *Local Government Act 1993* that forms part of its overall budget. Council's proposed waste management fees and charges for the 2025/26 financial year have been formulated in line with the goals of the Glenorchy City Council's Waste Management Strategy.

The revised fees are intended to:

- continue to allow Council to provide a consistent and reliable, cost-effective kerbside collection service
- continue to encourage and incentivise separation of waste, and to extend the life of the landfill, by charging an appropriate rate for mixed waste and commercial waste, and lower fees for separated waste
- administer the State Landfill Levy in accordance with State Government requirements
- achieve consistency with other councils so that residents and businesses from outside the municipal area are more inclined to use their own local service, and
- continue to encourage safe disposal of domestic asbestos, tyres and other controlled domestic waste

### **1. KERBSIDE COLLECTION CHARGES FOR 2024/2025**

Council's standard kerbside collection service is a fortnightly 140L garbage service, and a fortnightly 240L recycling and FOGO bin service. Council allows residents to reduce the size of recycling and FOGO bins to 140L at no cost. Council also provides the ability for residents to increase the size of their garbage bins to 240L at a pro-rata collection cost.

Council provides shared waste services to unit complexes and multi-unit dwellings under its Waste Services Policy.

Unit complexes and multi-unit dwellings with shared bin arrangements are provided a weekly service for garbage, recycling, and FOGO with the number of bins and sizes calculated and negotiated with these residents. Shared bins ensure issues like space encroachment and accessibility on both private land and on the kerb are minimised and managed appropriately.

Council also provides services to other tenement types, including limited commercial services and in some special circumstances, weekly garbage and recycling services.

#### **Residential kerbside garbage and recycling collection**

For the 2025/2026 financial year, a fee increase of 5% is proposed for both residential garbage and recycling kerbside collection. The proposed increase is required to offset the overall increases in expenses for waste collection and disposal, which includes inflation, collection contract increases, disposal, administration and the transport index and the State Government's levy increase, noting that recycling is exempt from the waste levy.

#### **Residential Food Organic and Green Organic (FOGO) collection charges**

Since the introduction of FOGO, Council has been able to divert approximately 25,000 tonnes of organic waste from landfill.

For the 2025/2026 financial year, it is proposed to increase the fee for FOGO kerbside collection by 5% from \$89.30 to \$93.80 for all properties that receive the FOGO service. The increase will cover associated costs for the service which includes collection and disposal contracts, administration and inflation, noting that FOGO is exempt from the waste levy.

### **Commercial kerbside garbage, FOGO and recycling collection**

Commercial kerbside garbage, FOGO and recycling services are provided by the private sector. Council does, however, offer residential kerbside services to non-residential tenements (i.e. commercial premises) on a limited basis. As per Council Policy, this service is only for small businesses or sporting/community groups that only produce domestic quantities of waste, recycling and FOGO.

To continue to provide this service, it is proposed to also increase all commercial garbage by 5% and increase both recycling and FOGO by 5% from last year (consistent with the increases for the residential services). The commercial service fees do not attract any GST. There will be no difference in the fee for both FOGO and recycling collections, irrespective of whether premises have a 140 litre or 240 litre bins. The relevant charge will also be the same for both commercial and residential premises.

### **Proposed kerbside collection charges**

The proposed increase in charges for the relevant categories are set out in the following table:

<b>Service Type</b>	<b>2024/2025 Fees</b>	<b>Increase %</b>	<b>Increase Amount</b>	<b>Final Rounded Charge 2025/2026</b>
<b>Standard Services</b>				
Residential Garbage -140L F/N	\$117.70	5%	\$5.90	\$123.60
Residential Recycling Services 140L/240L F/N	\$115.50	5%	\$5.80	\$121.30
Residential FOGO 140L/240L F/N	\$89.30	5%	\$4.50	\$93.80
Change bin from 140L to 240L	No Charge	-	-	No Charge
Residential Garbage - 240L F/N (increase in size from 140L)	\$206.80	5%	\$10.35	\$217.15



Shared Services				
Residential Garbage Shared Service	\$117.70	5%	\$5.90	\$123.60
Residential Recycling Shared Services	\$115.50	5%	\$5.80	\$121.30
FOGO Shared Services	\$89.30	5%	\$4.50	\$93.80
Other Services				
Commercial Garbage – 140L F/N	\$204.60	5%	\$10.25	\$214.85
Group Home Garbage – 140L W (W140LCG)	\$357.50	5%	\$17.90	\$375.40
Commercial Garbage – 240L F/N	\$350.90	5%	\$17.55	\$368.45
Group Home Garbage – 240L W (W240LCG)	\$609.40	5%	\$30.50	\$639.90
Commercial Recycling – 140L & 240L F/N	\$115.50	5%	\$5.80	\$121.30
Group Home Recycling – 140L & 240L W (WLCR)	\$228.90	5%	\$11.45	\$240.35
Commercial FOGO – 140L & 240L F/N (New Service)	\$89.30	5%	\$4.50	\$93.80
Special Garbage – 140L F/N	\$235.40	5%	\$11.80	\$247.20
Special Garbage – 240L F/N	\$404.80	5%	\$20.25	\$425.05
Special Recycling – 140L & 240L F/N	\$228.90	5%	\$11.45	\$240.35
Special FOGO – 140L & 240L F/N	\$231.00	5%	\$11.55	\$242.55
Notes: 1. W – weekly, F/N – fortnightly. 2. All Residential tenements may upgrade their garbage service type from a 140 litre service to a 240 litre service fortnightly by paying the relevant charge listed above. There is no minimum number of residents required to utilise this service. Upgrades are required to be applied for by the resident/ratepayer for the property. 3. Weekly collections are for unit complexes only. However, all individual bin service residents have the option to upgrade to weekly collection by arrangement directly with Council's kerbside garbage collection provider, (Veolia). 4. Special circumstance garbage, FOGO and recycling is a fortnightly service that manages a number of existing circumstances.				

## **2. JACKSON STREET WASTE MANAGEMENT CENTRE CHARGES FOR 2025/26**

### **Concession tip passes**

As noted in last financial year's report, with the introduction of the statewide waste levy, the State Government has included an assistance program for charity groups within its Waste and Resource Recovery legislation; in particular charitable recyclers.

It is a statutory function of the State Government (Tasmanian Waste and Resource Recovery Board) to administer an assistance program to assist charitable recyclers. This process was developed after consultation with Charitable Recycling Australia, considering their advice that a rebate program was a more effective mechanism than an exemption.

Based on this information, no exemption would be given to any charity or community organisation disposing of waste to the Jackson Street landfill and furthermore charity groups or concession holders eligible for the rebate, would then need to directly apply to the State Government (Waste Board) to receive this.

It is, however, recommended that community groups, not-for-profits, and charities continue to be charged at the reduced domestic rate of \$160 per tonne (includes the levy charge) rather than the standard commercial mixed waste charge of \$300. The exception is community groups undertaking Council approved clean ups on Council owned or managed land, as in this instance Council absorbs the disposal and levy cost associated with the works undertaken.

### **Tyres**

Tyres will still be accepted and charged per unit, with prices to reflect the cost of handling and disposal.

### **Asbestos and controlled waste**

It is recommended to continue to accept domestic boot loads of asbestos from residents, with the requirement that it must be double wrapped. The 2025/2026 charges for a boot load (\$59) or trailer (6x4 Box trailer) load of asbestos (\$116) are proposed to increase by 5% from last year. The minimal increase is designed to encourage people to dispose of asbestos properly and safely.

It is strongly recommended to continue not to accept commercial loads of asbestos and controlled waste, except for special burials from Tas Police and State Health under prior arrangement with the Waste Services Coordinator and the Landfill Team Leader.

Given Council's controlled waste area is very limited for space, this area is restricted to the acceptance of domestic loads only to accommodate the needs of Glenorchy residents into the future.

It is noted that commercial operators will continue to have alternative disposal options for commercial loads of asbestos and controlled waste outside of Jackson Street, including the Copping Landfill.

### **Timber & Wood Waste**

As part of Council's commitment to diverting waste from Landfill, Council officers are recommending introducing a separate waste category for all separated timber and wood waste.

This is again to incentivise and encourage separation of building material at the source. This also allows Council to look at further ways to recover and recycle this material offsite.

The charge for 2025/2026 is proposed to commence at \$130 per tonne. This includes the \$45.84 statewide levy.

### **State-wide waste levy**

The state-wide waste levy was first introduced on 1 July 2022.

The levy amount was initially \$20 per tonne. This then increased to \$44.88 per tonne last financial year. As of 1 July 2025, we will see the levy increase by approximately 2% to \$45.84 per tonne.

Since its introduction in 2022, Council has collected and paid more than \$3,000,000 to the State Government in levy charges. The budget for the 2025/26 year is \$2,015,000. This includes a \$726,000 external cost in state levy fees for Council's own Works Capital and Maintenance programs.

Council effectively is acting as a collection agent, collecting the levy from the customer through gate fees and transferring this directly to the State Government as required under the State's waste legislation. The state-wide waste levy of \$45.84 per tonne (rounded to \$46/tonne) for 2025/26 is added to all waste types where the levy applies, as per the table below.

### **Recommended landfill disposal charges 2025/26**

The recommended increases in the schedule of charges for the 2025/26 are as follows and vary depending on the waste type. Generally, fees are proposed to increase by around 5% of the ex-GST fee (with rounding to the nearest \$1) to account for inflation, except for tyres and mattresses which are proposed to increase by greater amounts to reflect the cost of processing.

The minimum gate fee is proposed to remain the same as last year given the larger increase last financial year, and that there will only be a slight increase in the statewide levy of 2% this financial year.

Waste Service Type	2024/2025 (including GST & rounded)	Increase % (excluding GST)	Proposed Final Charges Rounded 2025/2026 (Including GST & Levy)
Minimum gate fee	\$17	-	\$17
Passenger tyres	\$12	10%	\$14
Passenger tyres with Rims	\$21	15%	\$24
Light truck / 4wd tyres	\$22	9%	\$24
Light truck / 4wd tyres with Rims	\$42	12%	\$47
Clean fill (conditions apply)	\$77	5.7%	\$82
Brick / concrete / rubble	\$136	5.1%	\$143
Timber & Wood Waste	N/A	-	\$130
Green waste / vegetation (domestic)	\$134	5.1%	\$141
Green waste / vegetation (commercial)	\$157	5.1%	\$165
General waste – domestic GCC residents* (cars and single axle trailers only), and community groups	\$151	6%	\$160
General waste – Non GCC residents	\$196	6%	\$207
Mattresses	\$27	30%	\$35
Mixed waste – commercial / industrial / demolition / construction	\$285	5%	\$300
Metal	\$121	5.5%	\$128
Recycling	No Charge	-	No Charge
Domestic quantity of double wrapped asbestos	\$55 / boot load \$110 / small trailer load (levy N/A)	7%	\$59 / boot load \$116 / small trailer load (levy N/A)
Controlled waste / special burial – (Tas Police & State Health Only)	\$165 / special waste handling fee plus \$285 / tonne	7%	\$174 / special waste handling fee plus \$350/ tonne
<p>* A driver's licence or valid ID would need to be presented to the tollbooth operator to receive the discounted general waste rate.</p> <p>Dual axle/Tandem trailers will only be accepted as residential loads that do not exceed 1 tonne, load exceeding this limit will be charged at a non-residential fee.</p>			

**Back up Volumetric Charges**

Council does have a back-up volumetric charge system on standby in case the weighbridge is out of operation.

These charges would only be used in this rare situation.

These fees are proposed to increase by 5% of the ex-GST fee (with rounding to the nearest \$1) across the board as per the table below:

<b>Waste type (only when weighbridge is non-operational)</b>	<b>Charges 2024/2025 (including GST &amp; rounded)</b>	<b>Increase % (excluding GST)</b>	<b>Proposed Charges 2025/2026 (Inc GST &amp; Levy)</b>
Boot Load (up to a maximum of 0.25m <sup>3</sup> )	\$17	-	\$17
Green Waste Boot Load	\$17	-	\$17
Trucks GVM > 3 tonne to 7 tonnes	\$90.30	5%	\$96
Trucks GVM > 7 tonne to 12 tonnes	\$205.50	5%	\$217
Trucks GVM >12 tonne Single Axle	\$295.70	5%	\$312
Trucks GVM >12 tonne Dual Axle	\$364.20	5%	\$383
Dual axle trailers (behind trucks)	\$364.20	5%	\$383
Skip/Bin up to 4m <sup>3</sup>	\$122.90	5%	\$130
Skip/Bin > 4m <sup>3</sup> to 8m <sup>3</sup>	\$237.10	5%	\$250
Skip/Bin > 8m <sup>3</sup> to 12m <sup>3</sup>	\$384.80	5%	\$405
Skip/Bin > 12m <sup>3</sup> to 15m <sup>3</sup>	\$484.80	5%	\$510
Skip/Bin > 15m <sup>3</sup> to 20m <sup>3</sup>	\$632.60	5%	\$665
Skip/Bin > 20m <sup>3</sup> to 25m <sup>3</sup>	\$747.80	5%	\$786
Skip/Bin > 25m <sup>3</sup> to 30m <sup>3</sup>	\$861.90	5%	\$906
Skip/Bin > 30m <sup>3</sup>	\$1092.30	5%	\$1148
Compactors < 7m <sup>3</sup>	\$290.30	5%	\$306

Compactors > 7m <sup>3</sup> to 15m <sup>3</sup>	\$619.60	5%	\$652
Compactors < 15m <sup>3</sup> half full	\$461.90	5%	\$486
Compactors > 15m <sup>3</sup> full	\$1044.50	5%	\$1098
Compactors > 15m <sup>3</sup> half full	\$659.80	5%	\$693

### Financial Implications:

Council's budget and estimates are adopted in part based upon fees and charges income that provides for the operational running of the respective areas of Council.

Fee and charge income is a significant proportion of Council total revenue.

The fees and charges have been incorporated into Council's Long-Term Financial Management Plan.

### Risk Management

The key risk related to the setting of these fees and charges is whether a fair balance has been achieved between affordability for individuals and costs incurred by Council. In setting the fees, affordability has been balanced with the costs associated with implementation of the Acts and the provision of services.

Risk Identification	Consequence	Likelihood	Rating	Risk Mitigation Treatment
<b>Adopt the recommendation</b> Widespread community frustration at increasing fees leading to adverse public relations and negative impacts on Council staff	Minor (C2)	Unlikely (L2)	Low (4)	Reiterate that the proposed fees aligned with market pressures and are reflective of cost increases to providing the services, and include the State Government Waste Levy Reduced fees provided for local residents and community groups for waste disposed at landfill. Reduced fees also provided for separated waste.
<b>Do not adopt the recommendation</b> If identified fee increases were not adopted as recommended, there may be negative impacts on Council's ability to meet its long-term financial management plan	Moderate (C3)	Possible (L3)	Medium (9)	Direct officers to revise the fee and charges proposals in consultation with finance and other internal stakeholders.

**Community Consultation and Public Relations Implications:**

Engagement associated with this decision will be undertaken at Inform Level by inclusion within the Council meeting Minutes that will be available to the public on the Council's website and from the Customer Service Centre.

The fees and charges for 2025/26 have been formulated in line with Council's budget preparation. In addition to the mandatory increase from the increase of the state waste levy, thought has also been given as to the amount by which fees and charges should be increased. However, to enable the Council to continue to embrace a policy of user pays, wherever possible, it is necessary that the fees and charges are also increased in line with market pressures.

Care is taken to ensure fees:

- are maintained at affordable levels for local resident users
- apply higher rates for non-residents and commercial users that have alternative disposal options available to them
- represent value for money; and
- reflect costs of service delivery where applicable

Waste management charges will be reflected in the rates notices and will be published on Council's website. The 2025/26 Landfill fees and charges will be communicated to landfill customers after Council approval through waste disposal information flyers, Council's website, Facebook, mobile apps, and price signage boards at the landfill.

If adopted, the key messages to be communicated will be:

- A standard CPI increase of 5% on all kerbside garbage services will be charged to all properties. This rate of increase includes all costs associated with collection contracts, disposal, administration, and the transport index. This also allows Council to sustain the associated increase of the state-wide waste levy from \$44.88/T to \$45.84/T.
- An increase of 5% on all kerbside Recycling and FOGO services be charged to all properties. This increase will cover all associated costs for the service. These services are exempt from the state waste levy.
- Free landfill entry will continue to remain only for Council approved clean ups on Council owned or managed land, and all other community groups would be charged at the reduced local resident rate rather than the commercial rate. It should be noted that there is also a charitable recyclers rebate that can be applied for directly from the State Government by the charity.
- Landfill disposal fees will generally increase by approximately 5% of the ex-GST fee (with rounding to the nearest \$1) to account for inflation.

**Recommendation:**

That Council:

1. APPROVE the following Kerbside Fees for 2025/2026 financial year

Service Type	2024/2025 Fees	Increase %	Increase Amount	Final Rounded Charge 2025/2026
<b>Standard Services</b>				
Residential Garbage - 140L F/N	\$117.70	5%	\$5.90	\$123.60
Residential Recycling Services 140L/240L F/N	\$115.50	5%	\$5.80	\$121.30
Residential FOGO 140L/240L F/N	\$89.30	5%	\$4.50	\$93.80
Change bin from 140L to 240L	No Charge	-	-	No Charge
Residential Garbage - 240L F/N (increase in bin size from 140L)	\$206.80	5%	\$10.35	\$217.15
<b>Shared Services</b>				
Residential Garbage Shared Service	\$117.70	5%	\$5.90	\$123.60
Residential Recycling Shared Services	\$115.50	5%	\$5.80	\$121.30
FOGO Shared Services	\$89.30	5%	\$4.50	\$93.80
<b>Other Services</b>				
Commercial Garbage – 140L F/N	\$204.60	5%	\$10.25	\$214.85
Group Home Garbage – 140L W (W140LCG)	\$357.50	5%	\$17.90	\$375.40
Commercial Garbage – 240L F/N	\$350.90	5%	\$17.55	\$368.45
Group Home Garbage – 240L W (W240LCG)	\$609.40	5%	\$30.50	\$639.90



Commercial Recycling – 140L & 240L F/N	\$115.50	5%	\$5.80	\$121.30
Group Home Recycling – 140L & 240L W (WLCR)	\$228.90	5%	\$11.45	\$240.35
Commercial FOGO – 140L & 240L F/N (New Service)	\$89.30	5%	\$4.50	\$93.80
Special Garbage – 140L F/N	\$235.40	5%	\$11.80	\$247.20
Special Garbage – 240L F/N	\$404.80	5%	\$20.25	\$425.05
Special Recycling – 140L & 240L F/N	\$228.90	5%	\$11.45	\$240.35
Special FOGO – 140L & 240L F/N	\$231.00	5%	\$11.55	\$242.55
<b>Notes:</b> 1. W – weekly, F/N – fortnightly. 2. All Residential tenements may upgrade their garbage service type from a 140 litre service to a 240 litre service fortnightly by paying the relevant charge listed above. There is no minimum number of residents required to utilise this service. Upgrades are required to be applied for by the resident/ratepayer for the property. 3. Weekly collections are for unit complexes only. However, all individual bin service residents have the option to upgrade to weekly collection by arrangement directly with Council's kerbside garbage collection provider, (Veolia). 4. Special circumstance garbage, FOGO and recycling is a fortnightly service that manages a number of existing circumstances.				

2. APPROVE the following disposal charges for the Jackson Street Waste Management Centre for 2025/2026 financial year:

Waste Service Type	2024/2025 (including GST & rounded)	Increase % (excluding GST)	Proposed Final Charges Rounded 2025/2026 (Including GST & Levy)
Minimum gate fee	\$17	-	\$17
Passenger tyres	\$12	10%	\$14
Passenger tyres with Rims	\$21	15%	\$24
Light truck / 4wd tyres	\$22	9%	\$24

Light truck / 4wd tyres with Rims	\$42	12%	\$47
Clean fill (conditions apply)	\$77	5.7%	\$82
Brick / concrete / rubble	\$136	5.1%	\$143
Timber & Wood Waste	N/A	-	\$130
Green waste / vegetation (domestic)	\$134	5.1%	\$141
Green waste / vegetation (commercial)	\$157	5.1%	\$165
General waste – domestic GCC residents* (cars and single axle trailers only), and community groups	\$151	6%	\$160
General waste – Non GCC residents	\$196	6%	\$207
Mattresses	\$27	30%	\$35
Mixed waste – commercial / industrial / demolition / construction	\$285	5%	\$300
Metal	\$121	5.5%	\$128
Recycling	No Charge	-	No Charge
Domestic quantity of double wrapped asbestos	\$55 / boot load \$110 / small trailer load (levy N/A)	7%	\$59 / boot load \$116 / small trailer load (levy N/A)
Controlled waste / special burial – (Tas Police & State Health Only)	\$165 / special waste handling fee plus \$285 / tonne	7%	\$174 / special waste handling fee plus \$350/ tonne
<p>* A driver's licence or valid ID would need to be presented to the tollbooth operator to receive the discounted general waste rate.</p> <p>Dual axle/Tandem trailers will only be accepted as residential loads that do not exceed 1 tonne, load exceeding this limit will be charged at a non-residential fee.</p>			

Waste type (only when weighbridge is non-operational)	Charges 2024/2025 (including GST & rounded)	Increase % (excluding GST)	Proposed Charges 2025/2026 (Inc GST & Levy)
Boot Load (up to a maximum of 0.25m <sup>3</sup> )	\$17	-	\$17
Green Waste Boot Load	\$17	-	\$17
Trucks GVM > 3 tonne to 7 tonnes	\$90.30	5%	\$96
Trucks GVM > 7 tonne to 12 tonnes	\$205.50	5%	\$217
Trucks GVM >12 tonne Single Axle	\$295.70	5%	\$312
Trucks GVM >12 tonne Dual Axle	\$364.20	5%	\$383
Dual axle trailers (behind trucks)	\$364.20	5%	\$383
Skip/Bin up to 4m <sup>3</sup>	\$122.90	5%	\$130
Skip/Bin > 4m <sup>3</sup> to 8m <sup>3</sup>	\$237.10	5%	\$250
Skip/Bin > 8m <sup>3</sup> to 12m <sup>3</sup>	\$384.80	5%	\$405
Skip/Bin > 12m <sup>3</sup> to 15m <sup>3</sup>	\$484.80	5%	\$510
Skip/Bin > 15m <sup>3</sup> to 20m <sup>3</sup>	\$632.60	5%	\$665
Skip/Bin > 20m <sup>3</sup> to 25m <sup>3</sup>	\$747.80	5%	\$786
Skip/Bin > 25m <sup>3</sup> to 30m <sup>3</sup>	\$861.90	5%	\$906
Skip/Bin > 30m <sup>3</sup>	\$1092.30	5%	\$1148
Compactors < 7m <sup>3</sup>	\$290.30	5%	\$306
Compactors > 7m <sup>3</sup> to 15m <sup>3</sup>	\$619.60	5%	\$652
Compactors < 15m <sup>3</sup> half full	\$461.90	5%	\$486
Compactors > 15m <sup>3</sup> full	\$1044.50	5%	\$1098
Compactors > 15m <sup>3</sup> half full	\$659.80	5%	\$693

**Attachments/Annexures**

Nil.

# GOVERNANCE

## *Community Goal – Leading our Community*

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## 11. COUNCIL FEES AND CHARGES 2025/26

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Author: Chief Financial Officer (Michael Sokulski)

Qualified Person: Director Community and Corporate Services (Tracey Ehrlich)

ECM File Reference: Fees and Charges 2025/26

### Community Plan Reference:

#### Leading Our Community

The communities of Glenorchy will be confident that Council manages the community's assets soundly for the long-term benefit of the community.

### Strategic or Annual Plan Reference:

#### Leading Our Community

Objective: We are a leader and partner that acts with integrity and upholds our community's best interests.

Strategy: Make informed decisions that are open and transparent and in the best interests of our community.

Objective: We responsibly manage our community's resources to deliver what matters most.

Strategy: Deploy the Council's resources effectively to deliver value while being financially responsible.

### Reporting Brief:

To present the recommended Schedule of Fees and Charges for the 2025/26 financial year.

### Proposal in Detail:

#### Legislation

Under s. 205 of the *Local Government Act 1993*, a fee or charge may be imposed for a wide range of services provided by Council. More particularly, s. 205 states:

*(1) In addition to any other power to impose fees and charges but subject to subsection (2), a council may impose fees and charges in respect of any one or all of the following matters:*

*(a) the use of any property or facility owned, controlled, managed or maintained by the council;*

*(b) services supplied at a person's request;*

*(c) carrying out work at a person's request;*

- (d) *providing information or materials, or providing copies of, or extracts from records of the council;*
- (e) *any application to the council;*
- (f) *any licence, permit, registration or authorization granted by the council;*
- (g) *any other prescribed matter.*

Furthermore, s. 205 requires:

- (2) *A council may not impose a fee or charge in respect of a matter if –*
  - (a) *a fee or charge is prescribed in respect of that matter; or*
  - (b) *this or any other Act provides that a fee or charge is not payable in respect of that matter.*
- (3) *Any fee or charge under subsection (1) need not be fixed by reference to the cost to the council.*

### **Fees and Charges Budget**

A general increase of 5% (“general increase”) has been used in setting the amounts for the 2025/26 financial year, except where there are special circumstances to vary the general increase or full cost recovery is required as detailed in **Attachment 1** “*Variation of Fees and Charges 2025/26*”. The general increase is in accordance with Council’s Long-Term Financial Management Plan.

User fees and charges constitute approximately \$16.268 million or 19.6% of Council’s total operating revenue under the draft budget estimates for 2025/26.

Table 1 - Fees & Charges 2023/24 – 2025/26

<b>Year</b>	<b>Total Budgeted Fees &amp; Charge Revenue<sup>1</sup></b>	<b>Percentage of Total Operational Revenue</b>
2023/24	\$13.961m	19.5%
2024/25	\$15.388m	19.8%
2025/26 (proposed)	\$16.268m	19.6%

<sup>1</sup>*Original budget*

Revenue for each program is based on the estimated use of each of the services multiplied by the relevant fee or charge. An increase to a fee or charge does not necessarily equate to a corresponding increase in revenue. Therefore, it is important to note the total revenue derived from a fee increase may be affected by a reduction or increase in sales quantities.

An example of this scenario are Planning Application Fees. While, there is a recommended increase in the fees, a decrease in the budgeted revenue is projected due to an expected decline in the number of applications being received.

The fee or charge proposed for 2025/26 for each type of service provided by Council is detailed in **Attachment 2** “Schedule of Fees and Charges 2025/26”.

### Financial Hardship Policy

A person or business responsible for the payment of Council fees may be eligible for financial hardship assistance if they can demonstrate they are experiencing genuine financial hardship.

Council’s Financial Hardship Policy and application form are available on Council’s website. Alternatively, applicants can telephone Council and ask that the guidelines and forms be posted or emailed to them.

### Consultations:

Executive Leadership Team  
Chief Financial Officer  
Managers and Coordinators  
Senior Finance staff

### Human Resource / Financial and Risk Management Implications:

#### Financial

Approximately 19.6% of Council’s operating revenue comes from user charges. It is therefore a significant part of Council’s budgeted income.

#### Human resources

There are no material human resource implications.

#### Risk management

Risk Identification	Consequence	Likelihood	Rating	Risk Mitigation Treatment
<b>Adopt the recommendation</b>				
Adverse public reaction to the decision to increase fees.	Minor (C2)	Possible (L3)	Medium (6)	Communicate to the community that the fee increases have been kept to a minimum and are predominately user fees for providing a particular service and subsidise partially any increase in general rates.
<b>Do not adopt the recommendation</b>				
Adverse financial implications for Council with a risk of not meeting Budget or Long-Term Financial Management Plan revenue objectives.	Moderate (C3)	Unlikely (L2)	Medium (6)	Consider cost savings or service reductions to counteract the revenue shortfall.

**Community Consultation and Public Relations Implications:**

Community consultation

The Schedule of Fees and Charges will be published on Council's website once adopted.

Public relations

In setting the recommended fees included in the Schedule, Council has tried to balance the need to ensure financial sustainability with minimising the impact on ratepayers and continuing to deliver essential services to the Glenorchy community.

**Recommendation:**

That Council:

1. NOTE the variation to fees and charges for the 2025/26 financial year as detailed in **Attachment 1**
2. APPROVE the fees and charges for the 2025/26 financial year as detailed in the in **Attachment 2**
3. NOTE that fees and charges for Waste Management and Landfill are subject to approval as part of a separate report to this Council meeting.
4. AMEND the Schedule of Fees and Charges, if necessary, to reflect any changes to the recommended fees and charges for Waste Management and Landfill arising from Council's consideration of the separate report referred to in item 3.

**Attachments/Annexures**

- 1 Attachment 1 - Variation of Fees and Charges 2025/26



- 2 Attachment 2 - Schedule of Fees and Charges 2025/26





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## 12. FINANCIAL PERFORMANCE REPORT TO 30 APRIL 2025

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Author: Chief Financial Officer (Michael Sokulski)  
Qualified Person: Director Community and Corporate Services (Tracey Ehrlich)  
ECM File Reference: Corporate and Financial Reporting

### Community Plan Reference:

#### Leading Our Community

The communities of Glenorchy will be confident that Council manages the community's assets soundly for the long-term benefit of the community.

### Strategic or Annual Plan Reference:

#### Leading Our Community

Objective: We are a leader and partner that acts with integrity and upholds our community's best interests.

Strategy: Make informed decisions that are open and transparent and in the best interests of our community.

Objective: We responsibly manage our community's resources to deliver what matters most.

Strategy: Deploy the Council's resources effectively to deliver value while being financially responsible.

### Reporting Brief:

To provide Council with the monthly Financial Performance Report for the period ending 30 April 2025.

### Proposal in Detail:

#### Financial Performance Report

Council's Financial Performance Report (Report) for the year-to-date ending 30 April 2025 is at **Attachment 1**.

The Report highlights Council's operating result as at the end of April is \$2.933 million better than budget. The favourable variance is the combined result of \$0.178 million more revenue than budget and \$2.215 million less expenditure than budget.

**Executive Summary**

A favourable operating result of \$2.933 million is reported at 30 April 2025.

Revenue and expenditure continue to report favourable operating results thus requiring no budget intervention at this late stage of the 2024/25 financial year. In relation to surplus expenditure, program managers are proactively investigating if opportunities exist to invest in alternative works that are beneficial to the community or enhance the provision of services.

The 30 June 2025 forecast result is currently favourable at \$2.381 million.

**Revenue**

Year-to-date operational revenue is \$72.796 million compared to budgeted revenue of \$72.618 million. This represents a favourable result of \$0.178 million or 0.2% against budget.

Revenue to 30 April 2025 records a very stable actual-to-budget result with no notable variances. Rates revenue is slightly below budget by \$0.127 million, which is attributable to a small number of successful objections to the Valuer-General following the revaluation that became effective on 1 July. Interest on cash investments will improve further prior to 30 June as there are several term deposits maturing in May. However, potential interest rate reductions by the Reserve Bank may affect the amount received in future budgets.

**Expenditure**

Year-to-date operational expenditure is \$60.348 million compared to budgeted expenditure of \$62.563 million. This represents a favourable result of \$2.215 million or 3.5% against budget.

Employee Costs and purchases of Materials & Services continue to report underspends to 30 April of \$0.733 million and \$1.446 million respectively, which will most likely continue through to 30 June 2025.

**Non-operating – Capital Grant Revenue**

Capital grant revenue is \$7.110 million against the annual \$14.376 million budget.

Projects being funded by capital grants include Glenorchy Pool, Northern Suburbs Football at KGV and North Chigwell, Benjafield Child Care, Playgrounds, Roads to Recovery, Blackspot / Vulnerable Road Users / Better Active Transport and Claremont Skate Park. \$2.5 million remains outstanding as the second instalment to the pool repair project. Other projects will likely transfer into FY26 from a timing perspective.

**Non-operating – Monetary Contributions**

Monetary contributions towards capital investments are \$0.269 million against nil annual budget.

These are primarily tied to development permits which require the applicant to contribute to necessary capital works undertaken by Council.

Non-Operating – Net Gain/(Loss) on Disposal / Derecognition of Assets

Disposal of assets currently records an interim loss of \$2.921 million against an annual budget of \$1.375 million.

Activities in this area are disposal of obsolete computer equipment, minor plant and vehicle changeovers. Land sales also contribute to the monthly result. The sale price of all disposed assets is tempered by the expense in writing down the book value of those assets. There is also an allowance for derecognised assets where it is found the physical asset is no longer in accordance with the asset register.

Non-Operating – Contributions Non-Monetary Assets

Non-monetary assets totalling \$7.897 have been received against an annual budget of \$3.675 million.

Typically, these are donated / gifted assets received from subdivisions and like developments, as well as assets found not to be currently recorded in the asset register.

Non-Operating – Assets Written Off

Assets written off total \$0.292m against an annual budget of \$0.700 million.

Typically, this relates to the residual value of assets that have reached the end of their useful lives and have been replaced.

Capital Works

Year-to-date Capital Works actual expenditure is \$20.776 million against the year-to-date budgeted expenditure of \$20.765 million. The annual budget including reallocations approved by Council in the Quarter 3 Capital Works Status Report is \$32.629 million. The year-to-date expenditure split is \$8.568 million for major projects and \$12.208 million for recurrent projects.

The Federally funded major soccer projects are both now completed with the final practical completion of the North Chigwell Soccer project being achieved on 12 May 2025. The next major grant funded project of note will be the Glenorchy Pool Reopening Repairs which are programmed to commence in the next financial year in August 2025.

The recurrent capital works program is on track to be fully expended by the end of June, which includes the reallocated projects.

Further Information

Further information on revenue, expenditure and capital works figures is provided in **Attachment 1** to this report.

**Consultations:**

Chief Executive Officer

Chief Financial Officer

Executive Leadership Team

Officers responsible for Capital and Operational Budget reporting

**Human Resource / Financial and Risk Management Implications:**

The financial implications are set out in the body of this report and in **Attachment 1**.

The Financial Performance Report is only for receiving and noting, so no risk management issues arise.

Risks associated with Council's financial expenditure and sustainability were managed through the process of developing Council's annual budget and are monitored through ongoing monthly reporting and Council's Strategic and Key Operational risk register.

**Community Consultation and Public Relations Implications:**

Community consultation was not required due to the regular and operational nature of this report. There are no material public relations implications.

**Recommendation:**

That Council:

1. RECEIVE and NOTE the Financial Performance Report for the year-to-date ending 30 April 2025 as set out in **Attachment 1**.

**Attachments/Annexures**

- 1 Financial Performance Report - 30 April 2025



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### 13. PROCUREMENT EXEMPTIONS REPORT

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Author: Manager Governance and Risk (Michael Jacques)  
Qualified Person: Director Community and Corporate Services (Tracey Ehrlich)  
ECM File Reference: Governance

**Community Plan Reference:**

Transparent and accountable government

**Strategic or Annual Plan Reference:**Open for Business

Objective We encourage responsible growth for our City.  
Strategy Maintain a progressive approach that encourages investment and jobs.

Leading our Community

Objective We are a leader and partner that acts with integrity and upholds our community's best interests.  
Strategy Make informed decisions that are open and transparent and in the best interests of our community.  
Objective We responsibly manage our community's resources to deliver what matters most.  
Strategy Manage compliance and risk in Council and our community through effective systems and processes.

**Reporting Brief:**

To inform Council of procurement exemptions from Council's legislated procurement requirements.

**Proposal in Detail:**

Council's Code for Tenders and Contracts (the Code) has been made and adopted by Council as required under section 333B of the *Local Government Act 1993*.

Under the Code - Annex A – Procurement Reporting Requirements, the General Manager is required to report to Council any purchases in circumstances where a normally required public tender or quotation process is not used. Instances of non-application of the quotation or public tender process are to be reported at ordinary Council meetings as soon as possible after a contract is executed or a purchase order is issued.

Additional Water Level Sites for Flood Monitoring Network

Council has sought two new flow monitoring sites, to be installed and integrated into the existing Flood Monitoring Network. These new water level sites are expected to provide GCC with additional water level data on the Faulkners and Roseneath Rivulets, to better inform flood modelling and alerting in the area.

The requirements can be supplied only by Entura and no reasonable alternative or substitute exists because the requirements are of a specialised nature and there is an absence of competition for technical reasons.

The absence of competition arises due to Entura having developed the hardware, software and UI required to ensure compatibility with the head end Supervisory Control and Data Acquisition (SCADA) and the services required to calibrate and maintain the instrumentation and equipment being of a specialised nature (requiring intimate knowledge and understanding of the system functionality and the specific equipment items down to operating tolerances and individual manufacturer's operation and maintenance requirements).

**Consultations:**

Deputy Chief Executive Officer  
Director Community and Corporate Services  
Procurement and Contracts Coordinator  
Manager Assets, Engineering and Design

**Human Resource / Financial and Risk Management Implications:**

Financial

The expenditure for Additional Water Level Sites for Flood Monitoring Network project was \$63,258.

Human resources

There are no human resources implications.

Risk management

As this report is recommended for receiving and noting only, no risk management issues arise. Risks around procurement are monitored and reported on a continuous basis as part of standard processes and procedures.

**Community Consultation and Public Relations Implications:**

Community consultation was not required or undertaken. There are no material public relations implications.

**Recommendation:**

That Council:

RECEIVE and NOTE the abridged quotation process for the Additional Water Level Sites for Flood Monitoring Network project. The expenditure on the relevant project was \$63,258.

**Attachments/Annexures**

Nil.

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**14. NOTICES OF MOTIONS – QUESTIONS ON NOTICE / WITHOUT NOTICE**

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# **CLOSED TO MEMBERS OF THE PUBLIC**

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## **15. CONFIRMATION OF MINUTES (CLOSED MEETING)**

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That the minutes of the Council Meeting (Closed Meeting) held on 28 April 2025 be confirmed.

That the minutes of the Special Council Meeting (Closed Meeting) held on 12 May 2025 be confirmed.

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## **16. APPLICATIONS FOR LEAVE OF ABSENCE**

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# GOVERNANCE

## *Community Goal – Leading our Community*

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## **17. AUDIT PANEL MINUTES**

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*This item is to be considered at a closed meeting of the Council by authority of the Local Government (Meeting Procedures) Regulations 2015 Regulation 15(2)(g) (Information of a personal and confidential nature or information provided to the Council on the condition it is kept confidential).*

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## **18. NOTICES OF MOTIONS – QUESTIONS ON NOTICE / WITHOUT NOTICE (CLOSED)**

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