

Annual Plan

2025/26
-
2028/29



June 2025

A photograph of a dirt road winding through a forest. The road is made of reddish-brown earth and curves to the right. The forest is composed of tall, thin trees with green foliage. The ground is covered with dry leaves and some green moss. The sky is visible through the trees, appearing overcast.

Acknowledgement of Aboriginal People and Country

Glenorchy City Council acknowledges the muwinina people as the traditional owners of this land. We recognise all Tasmanian Aboriginal people as the original owners and continuing custodians of the land and waters of this island, lutruwita. We pay our respect to Aboriginal Elders, past and present. We commit to working in a way that welcomes and respects all Aboriginal and Torres Strait Islander people.

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All photography by Kelvin Ball

Message from the Mayor, CEO and Elected Members



WE ARE PLEASED TO INTRODUCE COUNCIL'S ANNUAL PLAN 2025/26 - 2028/29.

This is the third Annual Plan of the current Council, which was elected in October 2022. Since that election, we have seen several changes to the membership of Council. In the past 12 months we have welcomed Alderman Peter Ridler and Alderman Tim Marks to Council. After originally joining Glenorchy City Council in 1994 and eight years in the role, our outgoing Chief Executive Officer Tony McMullen will hand over the reins on 30 June. Following an extensive nationwide recruitment process, Council have appointed Emilio Reale for a five-year term commencing on 1 July. Emilio will lead the implementation of this Annual Plan.

This Annual Plan supports the strategic vision in the Glenorchy City Council Strategic Plan 2023-2032, which was adopted by Council in March 2023. This Annual Plan maintains the momentum of the past two years which saw Council deliver a range of services for our community, upgrade and build ten playspaces, sports facilities, road and footpaths, reshaped the Jobs Hub and receive handover of the decommissioned and remediated Tolosa Dam, dramatically increasing the amount of green open space for our residents.

This year Council will continue to focus on service delivery, asset upgrades, new facilities, and will commence the grant funded repair and reopening of the Glenorchy War Memorial Pool.

This new plan sees a strong focus on advocating for government funding to deliver better community infrastructure. This underlines Council's commitment to developing the city to not only cater for a growing population, but to create more inclusive spaces to make Glenorchy a place people want to visit and enjoy, as well as a place to live, work and raise their families.

Council will seek grant funding to deliver:

- Glenorchy War Memorial Pool redevelopment, with the proposed contemporary facility to feature a 50-metre pool, grandstand seating for 700, a splash pad, slides, picnic areas, and seasonal change facilities, alongside year-round indoor amenities such as a 25-metre lap pool, a warm learn-to-swim pool, leisure and toddler pools, a wellness hall, modern change facilities, a gymnasium, space for support services such as child-minding and a café.
- Tolosa Park Stage B, which will see the next phase in the exciting redevelopment of a former TasWater Dam, transforming the site into a 25-hectare regional recreational area enhanced with the inclusion of an inclusive play space, community facilities like barbecues and shelters, modern accessible bathrooms, native landscaping, footbridges, a multi-use games area, and improved cycling infrastructure.
- Humphries Rivulet Path upgrade to link key recreational sites, including Tolosa Park, Wellington Park, and Glenorchy's city services, enhancing our region's active transport network and recreational opportunities.

- Glenorchy Youth Hub to provide a safe and supportive environment for youth to gather and access services such as job training, substance abuse prevention, mental health support, anti-racism education, and career counselling. The hub will foster positive behaviour, social inclusion, educational engagement, and be an expansion of Council's successful youth engagement program.

Maintaining and managing infrastructure and facilities for the community, both now and into the future, continues to be a key priority for Council. With more than \$1 billion in infrastructure and community assets managed by Council, it is vital maintenance and renewal programs are funded to ensure residents and visitors have access to safe, fit-for-purpose facilities for many years to come.

The Council is strongly focused on maintaining a financially responsible position. The 2025-26 Annual Plan balances Council's delivery of services and infrastructure to meet our growing population's evolving needs with sustainable rates and fees. Council is mindful of the cost-of-living pressures many people in the community face, and aims to ensure its service delivery remains affordable for the people who use it.

This plan includes 56 actions, of which ten are priority actions. These priorities have been set based on feedback received on the current needs and desires of our community.

These priority actions are:

Parks and Recreation

- Progress Council's Playground Strategy and complete the Playground upgrade at Apex Park Lutana
- Repair and reopen the Glenorchy War Memorial Pool

Clean City

- Implement the upgraded city cleansing program including targeted graffiti management

Youth Engagement

- Deliver programs to improve opportunities for our young people
- Seek funding and develop project plan for a Glenorchy Youth Hub

Community Safety

- Partner with government and community organisations to deliver programs that improve community safety and inclusion

Advocacy and Engagement

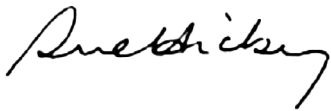
- Support increased housing supply in the City through land release, proactive planning, and advocacy
- Advocate for key community priorities
- Develop and implement an engagement plan to hear the voices of harder to reach community members

Economic Development

- Review the Glenorchy Economic Development Strategy

Council is committed to keeping the community up to date on the progress of Annual Plan actions through quarterly annual plan updates, quarterly capital works status reports, and monthly financial status reports.

These reports can be found on our Council website. Council also commits to providing project specific announcements and information on social media, at monthly Council meetings, and through our website and stakeholder engagement mediums such as Let's Talk, Glenorchy.



Sue Hickey
Mayor



Emilio Reale
Incoming Chief Executive Officer

On behalf of the Glenorchy City Council

Alderman Russell Yaxley (Deputy Mayor)

Alderman Shane Alderton

Alderman Josh Cockshutt

Councillor Molly Kendall

Alderman Steven King

Alderman Tim Marks

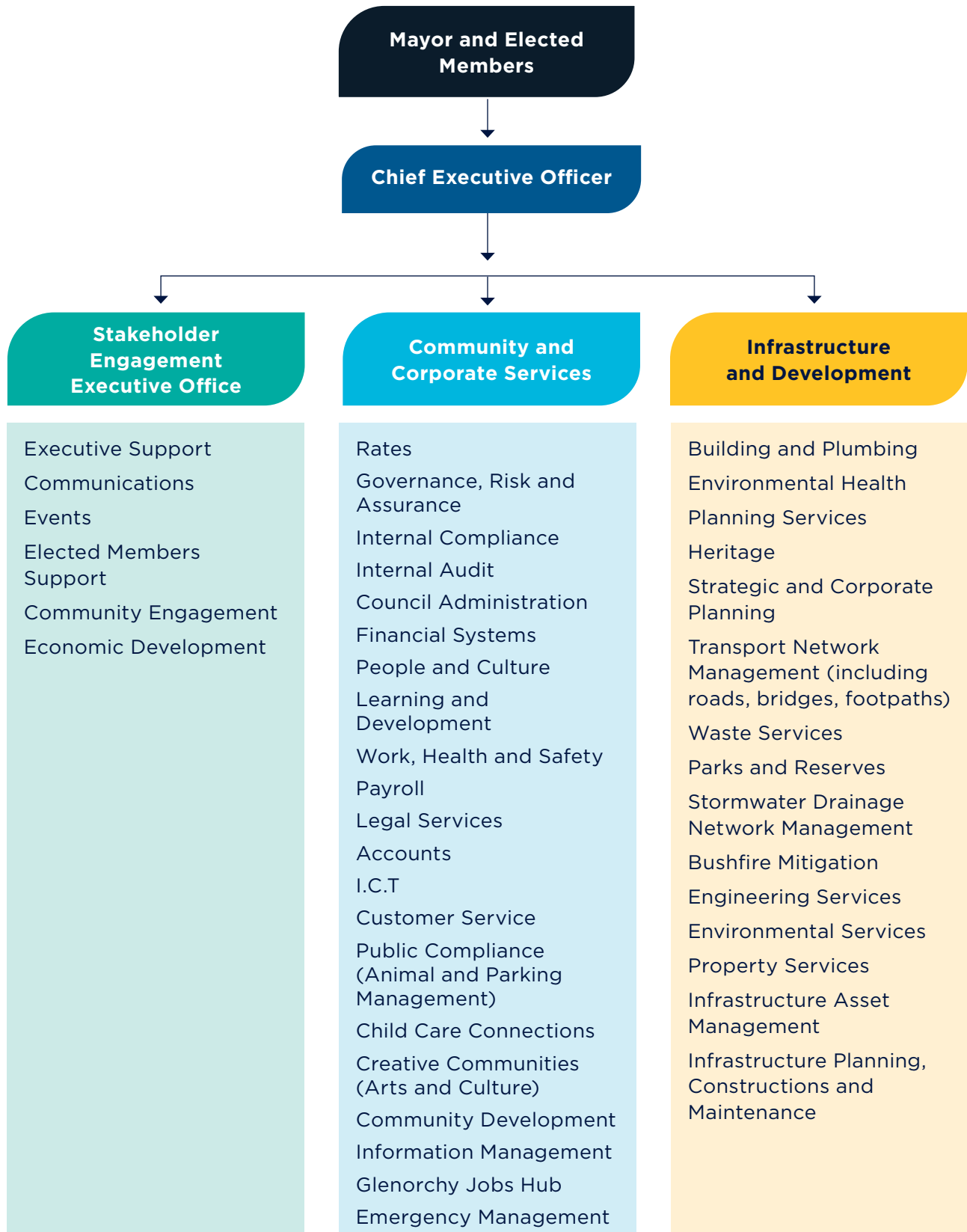
Alderman Peter Ridler

Alderman Stuart Slade

Alderman Justin Stringer



Structure



Purpose and Values

Purpose

We are a welcoming Council, representing our community and providing services to make Glenorchy a better place every day.

Council Values

People

We value our diverse and welcoming community. We believe that each person is equal and has a positive contribution to make, with their rights respected and their opinions heard and valued.

Place

We work together to future proof our City so we can enjoy a good quality of life and a safe, sustainable and healthy environment. We respect our heritage and have pride in our City.

Opportunity

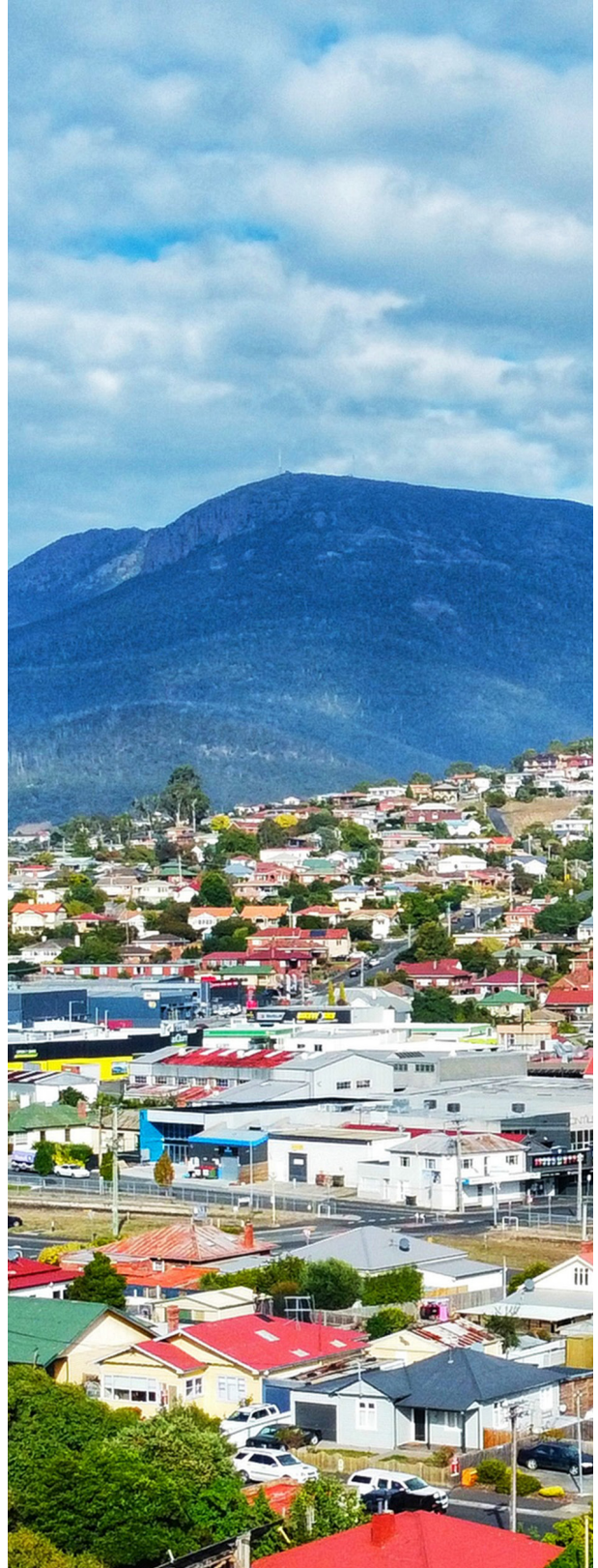
We value innovation, flexibility and imagination and strive to create social and economic choices and opportunities for all.

Together

We commit to work as a united Council team to build relationships and partnerships within and outside our community to make a difference in Glenorchy.

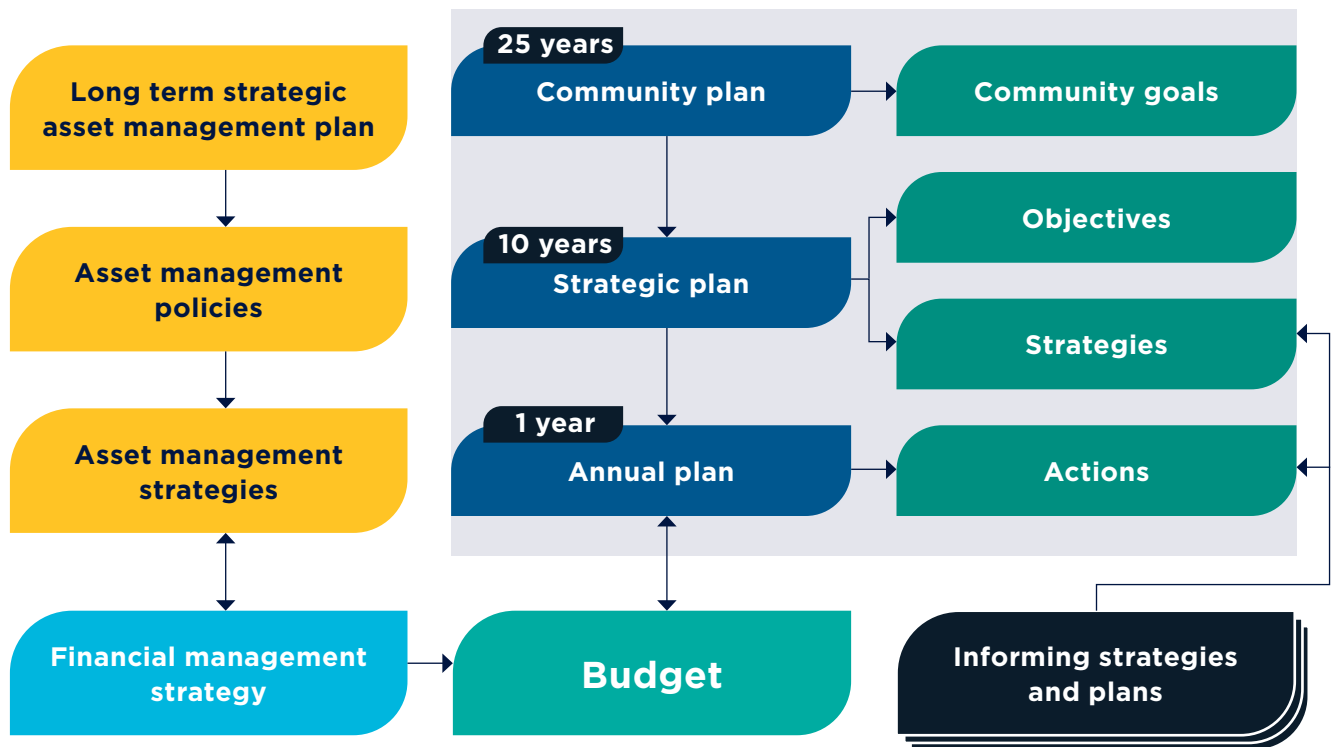
Accountable

We are accountable to each other and the Glenorchy community for the difference we make to the life of our City.



Strategic Planning Processes

Council's strategic planning processes involve a series of plans which help Council to put the Community's vision into action.



Council's Strategic Planning Processes involve a number of plans – including the Community Plan, the Strategic Plan and the Annual Plan and Budget.

Council uses these plans to help turn the community goals in the Community Plan into action on the ground.

Council's 4 year rolling Annual Plan sets out the actions that Council will take for each of the Strategies in the GCC Strategic Plan.

This is aligned to the annual budget estimates which fund the Annual Plan actions.

Community Goals

The City of Glenorchy Community Plan 2015 – 2040 was adopted by Council on 19 January 2015 after deep consultation with our community.

The community gave nearly 2000 comments and 7,500 ideas about the future of the City through 69 different consultation activities.

The Community Plan sets out the vision, goals and priorities for the City of Glenorchy over the period to 2040 as told to us by the Glenorchy community.

The community goals that are set out in the Community Plan have been a key input for the Elected Members and Council staff in preparing the Strategic Plan.

The objectives and strategies in the Strategic Plan are aligned to each of the community goals and are aligned with Actions in the Annual Plan.



Making Lives Better

Our community faces a range of social and economic challenges. Council's role is to advocate for, and work with others to, improve the daily lives of people in our City.



Building Image and Pride

Our community values a strong sense of connection and a positive City image and Council strives to promote these.



Open for Business

Council seeks to be a City which is 'easy to do business with' while managing our City's growth responsibly.



Leading Our Community

Council exists to represent the best interests of the people of Glenorchy, working together to manage community resources and further community priorities.



Valuing Our Environment

Our community values the facilities provided in our City to improve its quality of life and protection of our natural environment and special places now and for the future.

Objectives

The following objectives have been developed to deliver on the community goals and guide actions in the Annual Plan.



Making Lives Better

We deliver services to meet our community's needs.

We champion greater opportunities for our community.



Building Image and Pride

We work for a safe and clean City.

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



Open for Business

We value our community by delivering positive experiences.

We encourage responsible growth for our City.



Leading Our Community

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

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



Valuing Our Environment

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

We improve the quality of our urban and rural areas as places to live, work and play.

2025/26 Priority Actions

By setting priority actions, Council can clearly communicate about how we intend to allocate our limited resources to deliver what matters for our community throughout 2025/26 – 2028/29. Council and community will be provided with a detailed update on these priorities each quarter through Council's Quarterly Report.

PRIORITY ACTIONS	
Repair and reopen the Glenorchy War Memorial Pool	5.2.2.3
Implement the upgraded city cleansing program including targeted graffiti management	2.1.2.1
Seek funding and develop project plan for a Glenorchy Youth Hub	2.1.1.2
Deliver programs to improve opportunities for our young people	2.1.1.1
Progress Council's Playground Strategy and complete the Playground upgrade at Apex Park Lutana	5.2.1.2
Partner with government and community organisations to deliver programs that improve community safety and inclusion	2.1.1.4
Advocate for key community priorities	1.2.1.3
Support increased housing supply in the City through land release, proactive planning, and advocacy	1.2.2.1
Review the Glenorchy Economic Development Strategy	3.1.1.1
Develop and implement an engagement plan to hear the voices of harder to reach community members	2.1.1.3

Priority actions are noted in bold throughout the full list of 2025/26 actions.



Making Lives Better

OBJECTIVE

1.1 We deliver services to meet our community's needs

STRATEGIES

1.1.1 Deliver services to our community at defined service levels.

1.1.2 Identify and engage with partnerships that provide services effectively to our community.

OBJECTIVE

1.2 We champion greater opportunities for our community.

STRATEGIES

1.2.1 In partnership with others, advocate for and facilitate a welcoming, inclusive, healthy and learning community.

1.2.2 Work with others to improve access to housing and transport choices for our community.

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
1.1.1.1 Implement the Moonah Arts Centre Business Plan	Corporate and Community Services	X	X	X	X
1.1.1.2 Provide quality, sustainable, compliant childcare services	Corporate and Community Services	X	X	X	X
1.1.2.1 Coordinate grant funded community activities and services	Corporate and Community Services	X			
1.2.1.1 Advocate for key community priorities	Executive Office	X			

Priority Actions 2025/26 are bolded above

OUTCOMES	DELIVERABLES	MEASURES
Services delivered meet community needs	Services delivered by council	Percentage of direct Council operational expenditure on priority community services (parks, playgrounds, urban services, asset maintenance and community development and welfare programs)
	Services delivered with partners	Number and type of grant funded services and number of community members receiving services through Council partners
Council advocacy and facilitation on important community issues	Advocacy undertaken	<p>Amount of advocacy undertaken on community priorities</p> <ul style="list-style-type: none"> • Number of mayoral advocacy letters and deputations • Number of Council submissions on policy and legislation reviews





Building Image and Pride

OBJECTIVE

2.1 We work for a safe and clean city

STRATEGIES

- 2.1.1 Work proactively with other governments, service providers and the community to improve public safety in our City.
- 2.1.2 Maintain our roads, footpaths, trails, parks, playgrounds, open spaces, stormwater and building assets so they are functional, safe, and clean.

OBJECTIVE

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

STRATEGIES

- 2.2.1 Encourage creative expression and participation in our community.
- 2.2.2 Welcome diversity and inclusion in our community, creating connections that enable a sense of belonging and acceptance.
- 2.2.3 Deliver or facilitate events to strengthen our community's sense of pride and belonging.



ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
2.1.1.1 Deliver programs to improve opportunities for our young people	Corporate and Community Services	X	X	X	X
2.1.1.2 Seek funding and develop project plan for a Glenorchy Youth Hub	Corporate and Community Services	X			
2.1.1.3 Develop and implement an engagement plan to hear the voices of harder to reach community members	Executive Office	X	X	X	X
2.1.1.4 Partner with government and community organisations to deliver programs that improve community safety and inclusion	Corporate and Community Services	X	X	X	X
2.1.2.1 Implement the upgraded city cleansing program including targeted graffiti management	Infrastructure and Development	X	X	X	X
2.1.2.2 Maintain the City's infrastructure within defined service levels so that it is in good condition for our community	Infrastructure and Development	X	X	X	X
2.2.1.1 Plan, promote, and present an annual program of arts and cultural exhibitions, workshops, concerts and events for our diverse community	Corporate and Community Services	X	X	X	X
2.2.2.1 Continue to deliver the Reconciliation Action Plan to strengthen relationships with and opportunities for Aboriginal and Torres Strait Islander peoples including staff and community cultural safety	Corporate and Community Services	X	X	X	X
2.2.3.1 Plan and support the delivery of civic events and awards programs	Executive Office	X	X	X	X

Priority Actions 2025/26 are bolded above

OUTCOMES	DELIVERABLES	MEASURES
A safe and clean City	Youth engagement	<p>Youth employment, training and referrals</p> <p>Number of programs developed and run</p> <p>Number and variety of partner organisations</p>
	Improved public safety	<p>Number of funding bids made</p> <p>Progress on development of project plan</p> <p>Progress on development and implementation of engagement plan</p> <p>Number and type of engagement events</p> <p>Number of programs developed and run</p>
	Community infrastructure is functional, safe and clean	<p>Number of completed maintenance activities (service requests) for different asset classes:</p> <ul style="list-style-type: none"> • roads • parks and recreation • footpaths • stormwater • building <p>Frequency of principal activity centre cleaning activities and municipal street sweeping</p>
A proud City with increased sense of belonging	Create expression in our community	<p>Visitation at the Moonah Arts Centre and attendance at other Council-run events</p>
	A welcoming and connected community	<p>Reconciliation Action Plan delivery</p> <p>Progress on Reflect</p> <p>Overall estimated attendance at civic events</p>





Open for Business

OBJECTIVE

3.1 We value our community by delivering positive experiences

STRATEGIES

- 3.1.1 Build and maintain relationships with government and the private sector that creates job opportunities and help our City to prosper.
- 3.1.2 Work constructively with the development sector and the community to enable acceptable development opportunities.
- 3.1.3 Provide a high standard of customer service and continuous improvement by investing in our people, systems, and processes.

OBJECTIVE

3.2 We encourage responsible growth for our City

STRATEGIES

- 3.2.1 Maintain a progressive approach that encourages investment and jobs.
- 3.2.2 Plan for the orderly future growth of our City, including opportunities for more housing and improvements in transport.



ACTIONS		Lead	Year 1	Year 2	Year 3	Year 4
3.1.1.1	Review the Glenorchy Economic Development Strategy	Executive Office	X			
3.1.2.1	Assess planning permit applications against the Tasmanian Planning Scheme, working constructively with parties through the process	Infrastructure and Development	X	X	X	X
3.1.2.2	Assess building and plumbing applications against the National Construction Code, working constructively with parties through the process	Infrastructure and Development	X	X	X	X
3.1.3.1.	Provide a high standard of customer service by meeting or exceeding service levels in our Customer Service Charter	Corporate and Community Services	X	X	X	X
3.1.3.2	Review the Glenorchy Customer Service Strategy	Corporate and Community Services	X			
3.2.1.1	Operate the Glenorchy Jobs Hub to connect local people with local jobs and assist local industry and business to meet current and future workforce needs	Corporate and Community Services	X	X	X	
3.2.2.1	Identify and progress amendments required to Glenorchy's planning scheme to facilitate growth	Infrastructure and Development	X	X	X	X
3.2.2.2	Implement the Glenorchy Parking Strategy 2017/2027 to include the development of parking plans and cash-in-lieu of car parking policy	Infrastructure and Development	X			



OUTCOMES	DELIVERABLES	MEASURES
Positive relationships and interactions	Connection to local business and industry	Glenorchy Economic Development Strategy review progress
	High standard of customer service	CSAT Score (>75%) Percentage of calls answered within 60 seconds (>80%) Percentage of front counter visits completed within 5 minutes Percentage of call back requests completed within Service Level Agreement Percentage of complaints completed within Service Level Agreement Progress of Glenorchy Customer Service Strategy Review Number of applications determined within statutory timeframes
Well-managed growth encouraged	Investment and job creation	Number of registrations and job placements through the Glenorchy job Hubs by type (casual, permanent etc.)
	Future growth planned for	Progress of Council led amendments Number of actions implemented from the Glenorchy Parking Strategy





Leading Our Community

OBJECTIVE

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

STRATEGIES

- 4.1.1 Listen to our community to understand their needs and priorities.
- 4.1.2 Communicate effectively with our community and stakeholders about what Council is doing.
- 4.1.3 Champion and work together to address our community's needs and priorities.
- 4.1.4 Make informed decisions that are open and transparent and in the best interests of our community.
- 4.1.5 Build and maintain productive relationships with all levels of government, other councils, and peak bodies to achieve community outcomes.
- 4.1.6 Ensure our City is well planned and prepared to minimise the impact of emergency events and is resilient in responding to and recovering from them.

OBJECTIVE

4.2 We responsibly manage our community's resources to deliver what matters most

STRATEGIES

- 4.2.1 Manage the City's assets responsibly for the long-term benefit and growth of the community.
- 4.2.2 Deploy the Council's resources effectively to deliver value while being financially responsible.
- 4.2.3 Manage compliance and risk in Council and the community through effective systems and processes.
- 4.2.4 Be a healthy, proactive and forward-looking organisation with a strong safety culture and a skilled and adaptable workforce.



ACTIONS		Lead	Year 1	Year 2	Year 3	Year 4
4.1.1.1	Actively listen to and include community feedback in our decision-making	Executive Office	X	X	X	X
4.1.1.2	Assist people in financial hardship by reviewing applications in a timely and sensitive manner	Corporate and Community Services	X	X	X	X
4.1.2.1	Keep the community up to date about what Council is doing and the decisions that are being made	Executive Office	X	X	X	X
4.1.3.1	Advocate for the reduction of harm caused to our community by gaming machines in our City and seek opportunities to support Council's Statement of Commitment on Gambling including contributing to State Government policy development	Corporate and Community Services	X	X	X	X
4.1.3.2	Seek opportunities to support Council's Statement of Commitment on Housing including contributing to State Government policy development	Corporate and Community Services	X	X	X	X
4.1.4.1	Ensure high quality officer Council reports, agendas and minutes to assist Elected Member decision-making	Executive Office	X	X	X	X
4.1.5.1	Participate in inter council and intergovernmental committees, groups, and associations to advocate for the interests of the Glenorchy and wider southern Tasmanian community	Executive Office	X	X	X	X
4.1.6.1	Implement the Bushfire Mitigation program to manage the risk of bushfire	Infrastructure and Development	X	X	X	X
4.2.1.1	Maintain and upgrade stormwater infrastructure with priority on reducing flood risk	Infrastructure and Development	X	X	X	X
4.2.1.2	Manage the city's property, parks and recreation facilities for the long term benefit of the community through effective asset management	Infrastructure and Development	X	X	X	X
4.2.2.1	Produce and monitor the Annual Budget in line with the long term financial management plan	Corporate and Community Services	X	X	X	X
4.2.2.2	Prepare Council's Annual Plan and monitor the progress of actions	Executive Office	X	X	X	X

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
4.2.2.3 Actively pursue external grant funding to support and deliver on strategic priority projects included in Council's Priority Projects Prospectus	Infrastructure and Development	X	X	X	X
4.2.3.1 Actively manage Council's strategic risks within their agreed risk appetites and provide regular status reports	Corporate and Community Services	X	X	X	X
4.2.3.2 Manage Council's information assets within statutory requirements	Corporate and Community Services	X	X	X	X
4.2.3.3 Undertake property inspections to address possible fire abatement risks	Corporate and Community Services	X	X	X	X
4.2.3.4 Assist businesses to comply with public health requirements	Infrastructure and Development	X	X	X	X
4.2.3.5 Manage compliance with parking regulations	Corporate and Community Services	X	X	X	X
4.2.3.6 Assist residents to comply with animal management requirements	Corporate and Community Services	X	X	X	X
4.2.4.1 Support staff to deliver services in a safe workplace through the Work Health and Safety Development Framework	Corporate and Community Services	X	X	X	X
4.2.4.2 Support staff to continuously improve service delivery by implementing the Workforce Development Framework 2023-2026	Corporate and Community Services	X	X	X	X
4.2.4.3 Deliver Council's core technology project to enhance customer and user experience and productivity	Corporate and Community Services	X	X	X	X



OUTCOMES	DELIVERABLES	MEASURES
Leadership in the community's best interests	Engagement with the community using the Community Engagement Framework	<ul style="list-style-type: none"> Number and type of community engagements completed Number of community feedback insights shared across council Number and type of communications with community, including social media and website analytics
	Good decision-making	<ul style="list-style-type: none"> Applications are processed in accordance with the policy Numbers of resolutions made by Council Percentage of Council decisions made in open meetings Percentage of Council meeting agendas and minutes published within statutory timeframes
	Productive relationships with government and peak bodies	<ul style="list-style-type: none"> Number of engagements with strategic partnerships and peak bodies on the topic of Gambling machine harm reduction Number of engagements with strategic partnerships and peak bodies on the topic of housing Number of engagements with strategic partnerships and peak bodies
	Preparedness for emergency events	<ul style="list-style-type: none"> Completed fuel reduction burns Metres of fire tracks maintained Number of storm water pits installed Metres of pipe and drains installed Number and type of collaborations with state and local government bodies

OUTCOMES	DELIVERABLES	MEASURES
Effective management of assets, resources, compliance, risk and WHS	Responsible asset management	<ul style="list-style-type: none"> Number of actions delivered from the Stormwater System Management Plan Percentage of recurrent capital work program delivered against annual budget Number of Improvements Plan actions delivered from Council's Strategic Asset Management Plan
	Effective resource use and financial management	<ul style="list-style-type: none"> Financial performance against budget reported monthly, quarterly and annually Cash cover ratio in months Deliver annual, quarterly and monthly reports on time Number, type, and net value of grants sought and won
	Effective risk management and compliance	<ul style="list-style-type: none"> Percentage of strategic risks within agreed risk appetite Percentage of internal audit recommendations completed Number of Council documents added to Council's document management system Number of properties inspected for fire risk Number of abatement notices issued for fire risk Number of food premises inspected Number of parking tickets issued Number of patrols conducted Number of dogs registered Number of infringements issued for non-compliance of the <i>Dog Control Act 2000</i> and Council's Animal Management By-Law
	Strong Safety Culture	<ul style="list-style-type: none"> Compensation incident rate below 20 benchmark Number of WHS incident actions outstanding
	Skilled and adaptable workforce	<ul style="list-style-type: none"> Number of staff participating in training



Valuing Our Environment

OBJECTIVE

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

STRATEGIES

- 5.1.1 Identify and protect our natural values and special places including Wellington Park and River Derwent foreshore.
- 5.1.2 Encourage access to and appreciation of natural areas.
- 5.1.3 Manage waste responsibly and innovate to reduce waste to landfill.
- 5.1.4 Work to reduce our resource use and carbon emissions and prepare the City for the impacts of a change climate.

OBJECTIVE

5.2 We improve the quality of our urban and rural areas as places to live, work and play

STRATEGIES

- 5.2.1 Make our city more livable by providing and upgrading public spaces and facilities for people to come together.
- 5.2.2 Make our City more liveable by investing in our City's infrastructure.
- 5.2.3 Improve our parks and public spaces for the wellbeing and enjoyment of our community.
- 5.2.4 Working proactively with providers, manage the City's transport infrastructure sustainably to secure accessible, safe and reliable transport options for everyone.



ACTIONS		Lead	Year 1	Year 2	Year 3	Year 4
5.1.1.1	Participate in the Derwent Estuary Program by undertaking water quality monitoring, reporting, and participating in environmental projects	Infrastructure and Development	X	X	X	X
5.1.2.1	Support stewardship of our natural environment through education programs and volunteer events in natural reserves	Infrastructure and Development	X	X	X	X
5.1.3.1	Implement the Waste Management Strategy to reduce waste to landfill and identify preferred waste management arrangements beyond the life of the landfill	Infrastructure and Development	X	X	X	X
5.1.4.1	Implement the climate change mitigation and adaptation action plans	Infrastructure and Development	X	X	X	X
5.2.1.1	Implement and update the Public Toilet Strategy	Infrastructure and Development	X	X	X	X
5.2.1.2	Progress Council's Playground Strategy and complete the Playground upgrade at Apex Park Lutana	Infrastructure and Development	X			
5.2.1.3	Complete Abbotsfield Park Football Ground upgrades to wickets and lighting	Infrastructure and Development	X			
5.2.2.1	Deliver the capital works program to renew and upgrade Council infrastructure	Infrastructure and Development	X	X	X	X
5.2.2.2	Deliver Council's Strategic Asset Management Plan	Infrastructure and Development	X	X	X	X
5.2.2.3	Repair and reopen the Glenorchy War Memorial Pool	Infrastructure and Development	X	X	X	X
5.2.3.1	Provide road network infrastructure that supports alternative transport modes and meets the needs of the community	Infrastructure and Development	X	X	X	X
5.2.3.2	Review Urban Road Network to prioritise blackspot funding addressing identified safety issues	Infrastructure and Development	X	X	X	X
5.2.3.3	Provide a network of shared paths, footpaths and trails that is safe and provides access to people of all abilities	Infrastructure and Development	X	X	X	X

Priority Actions 2024/25 are bolded above

OUTCOMES	DELIVERABLES	MEASURES
Natural environment protected	Increased access to natural areas	<ul style="list-style-type: none"> Number of water samples provided to the Derwent Estuary Program Progress of environmental projects Number of natural environment engagement events Completion of foreshore project
	Responsible waste management	<ul style="list-style-type: none"> Percentage of waste diverted from landfill Progress on actions
	Reduced carbon emissions and adaption to climate change	<ul style="list-style-type: none"> Council's Climate Change Mitigation Action Plan - number of actions progressed
Improved public places through infrastructure investment in public spaces, facilities, parks, and transport options	Infrastructure investment	<ul style="list-style-type: none"> Poimena Reserve Toilet delivered as an action under the Public Toilet Strategy Apex Park Playground upgrade milestones complete Abbotsfield Park Football Ground upgrade project milestones complete Percentage of Capital Works Program delivered- recurrent and major works Glenorchy War Memorial Pool project milestones complete
	Accessible, safe and reliable transport options	<ul style="list-style-type: none"> Alternative transport projects completed Number of federal Government Funded Black Spot projects delivered Number of Vulnerable Road Users projects delivered



Budget Summary 2025/26

Glenorchy is Tasmania's fourth largest City and is home to over 51,000 residents located in the northern suburbs of the Greater Hobart metropolitan area. The City is bounded by the Derwent River to the north and east, Hobart City to the south-east, Mt Wellington/kunanyi to the south and the Derwent Valley Council area to the west. The City features both urban and semi-rural areas and is characterised by a diverse mix of industrial, commercial, and residential development including three major commercial areas located in Moonah, Glenorchy CBD, and Claremont.

Council's mission is to provide a wide range of services to businesses and the community, many of which are supported by strategies within the Strategic Plan. The cost of delivering services continues to increase and Council is focused on maintaining a financially responsible position. The 2025/26 Budget balances our growing infrastructure needs and complex external economic environment with ensuring our changing community demographic continues to have access to high quality services now and into the future.

In the 2023/24 Long-Term Financial Management Plan, Council committed to move to an operating surplus by 2025/26. This budget fulfils that commitment and continues along the path towards robust financial sustainability. The 2025/26 budget also reduces the rate increase from the 2024/25 year and forecasts a further reduction in 2026/27.

Developing a budget that balances service delivery, financial sustainability and community affordability is a complex process and requires strong decisions.

Key features of the proposed 2025/26* operating budget estimates are:

- Operating Surplus \$0.871 million
- Underlying Deficit \$1.204 million
- Rate Revenue (net) \$48.013 million
- Operating Revenue \$83.093 million
- Operating Expenditure \$82.222 million
- Depreciation and Amortisation \$17.882 million
- Asset Writeoff and Disposal \$2.075 million
- Capital Expenditure \$31.869 million
- Average cash-cover 6.6 months
- No new borrowings

The proposed 2025/26 operating budget generates additional revenue of \$5.378 million primarily from \$2.484 million in Rates, \$0.880 million in User Charges and Licences, \$1.052 million in Grants, and \$0.595 million in Investment Interest.

Council will receive grants for operational programs, the most significant being the funding of the Glenorchy Jobs Hub. Council will pursue additional operational and capital grant funding for key community priorities in line with the Priority Projects Prospectus 2025.

Only grants with signed deeds are included in the original budget estimates. Existing grants that are unspent at 30 June 2025 or new grants entered into during the new financial year will be considered in budget revision reports to Council.

The proposed 2025/26 budget allows for an increase in expenditure of \$4.278 million primarily funding additional \$1.917 million in Materials and Services and \$2.434 million in Employee Costs.

Council has committed funds of around \$0.500 million to improve the amenity of the Glenorchy CBD by establishing a CBD Clean Team. The budget estimates also provides \$0.100 million towards the Wilkinsons Point Ferry Terminal proposal.

Council values its employees and has factored a market value amount into the employee costs budget for 2025/26.

In 2024/25, the State Government provided a \$5 million capital grant towards the

repair and reopening of the Glenorchy War Memorial Pool in 2025/26. While this funding enables aquatic services to be reopened to the community, it also increases operational costs for the running and maintenance of the facility.

In summary, the 2025/26 proposed budget estimates fund essential programs and services whilst continuing to build a sound base for our future economic sustainability.

**Subject to 2025/26 budget adoption by Council*



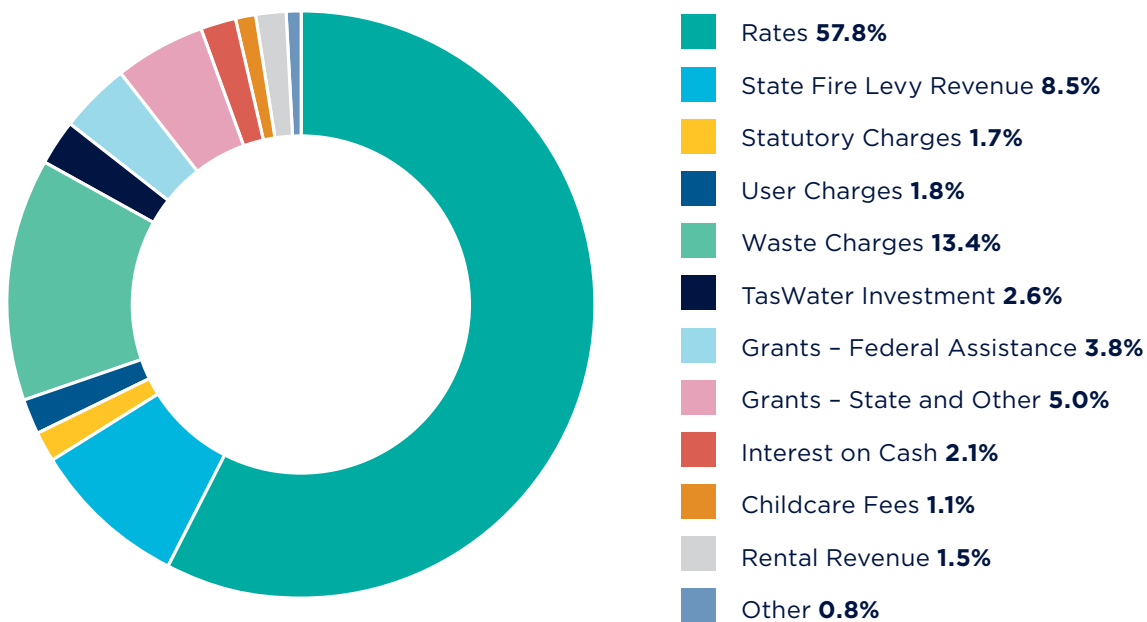
2025/26 Budget Estimates

	2025/26 Budget \$'000	2024/25 Original Budget \$'000	2024/25 Revised Budget \$'000
Operating Revenue			
Rates	\$48,013	\$45,529	\$45,627
State Fire Levy Revenue	\$7,097	\$6,737	\$6,737
Statutory Charges – Development, Building and Health	\$1,402	\$1,541	\$1,541
User Charges	\$1,485	\$1,230	\$1,215
Waste Charges	\$11,096	\$10,606	\$10,507
TasWater Investment	\$2,172	\$2,172	\$2,172
Grants – Federal Assistance	\$3,131	\$2,982	\$3,456
Grants – State and Other	\$4,131	\$3,228	\$3,495
Interest on Cash	\$1,750	\$1,155	\$1,905
Childcare Fees	\$918	\$872	\$722
Rental Revenue	\$1,255	\$1,116	\$1,116
Other Revenue	\$644	\$547	\$547
Total Operating Revenue	\$83,093	\$77,715	\$79,040
Operating Expenses			
Employee Costs	\$33,640	\$31,205	\$30,154
Materials and Services	\$22,266	\$20,668	\$22,397
State Fire Levy Expense	\$7,097	\$6,737	\$6,737
Depreciation	\$16,968	\$16,282	\$16,070
Lease Amortisation	\$914	\$1,732	\$1,732
Finance Charges	\$235	\$238	\$238
Other Expenses	\$1,102	\$1,080	\$1,080
Total Operating Expenses	\$82,222	\$77,942	\$78,407
OPERATING SURPLUS/(DEFICIT)	(\$871)	(\$227)	\$632
Non Operating Revenue/(Expenses)			
Assets Written Off	(\$700)	(\$700)	(\$700)
Asset Disposal Costs	(\$1,375)	(\$1,375)	(\$1,375)
Total Non Operating Revenue / (Expenses)	(\$2,075)	(\$2,075)	(\$2,075)
UNDERLYING SURPLUS/(DEFICIT)	(\$1,204)	(\$2,302)	(\$1,443)
Capital Revenue			
Capital Assets Free of Charge	\$2,625	\$3,675	\$2,625
Capital Grants	\$2,176	\$7,598	\$15,426
Total Capital Revenue	\$4,801	\$11,273	\$18,051
TOTAL SURPLUS/(DEFICIT)	\$3,597	\$8,971	\$16,609
Capital Expenditure			
Renewal Capital and Assets	\$23,583	\$15,875	\$15,875
Upgrade Capital and Assets	\$5,591	\$8,846	\$14,565
New Capital and Assets	\$2,695	\$2,189	\$2,189
Total Capital Expenditure	\$31,869	\$26,910	\$32,629

Budget Summary 2025/26

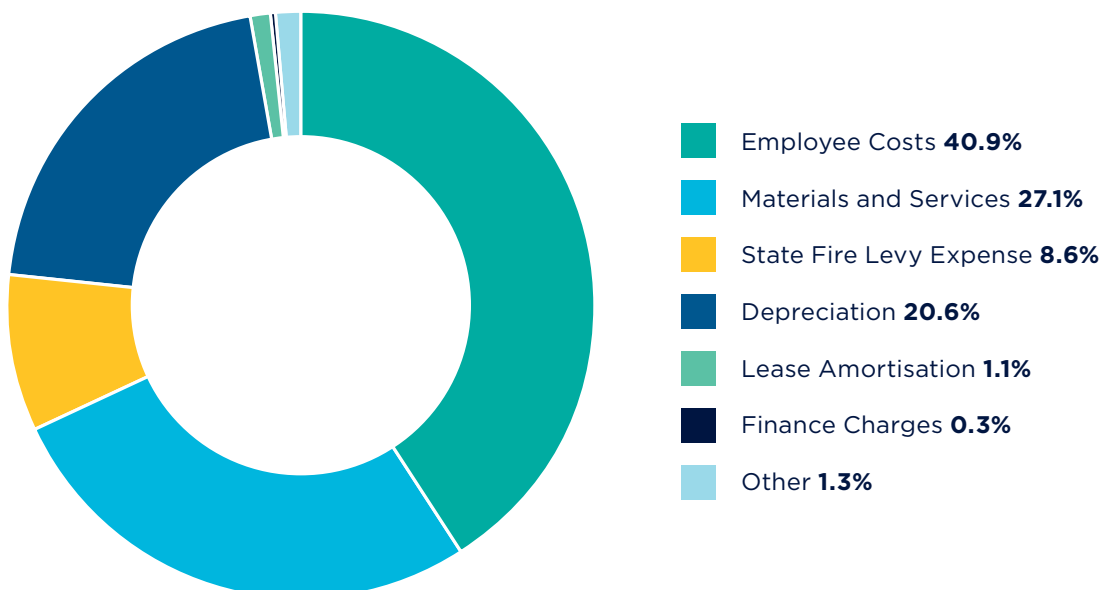
Revenue

Sources of Council's operating revenue (as a proportion of the total operating revenue budget of \$83,092,618).



Expenditure

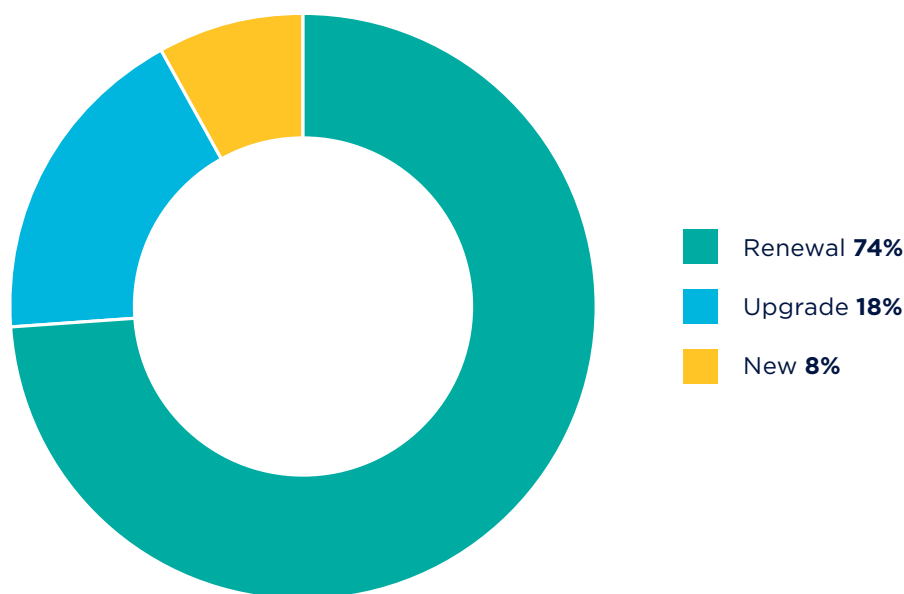
Areas of Council's operating expenditure (as a proportion of the total operating budget of \$82,221,807).



Capital Works Summary

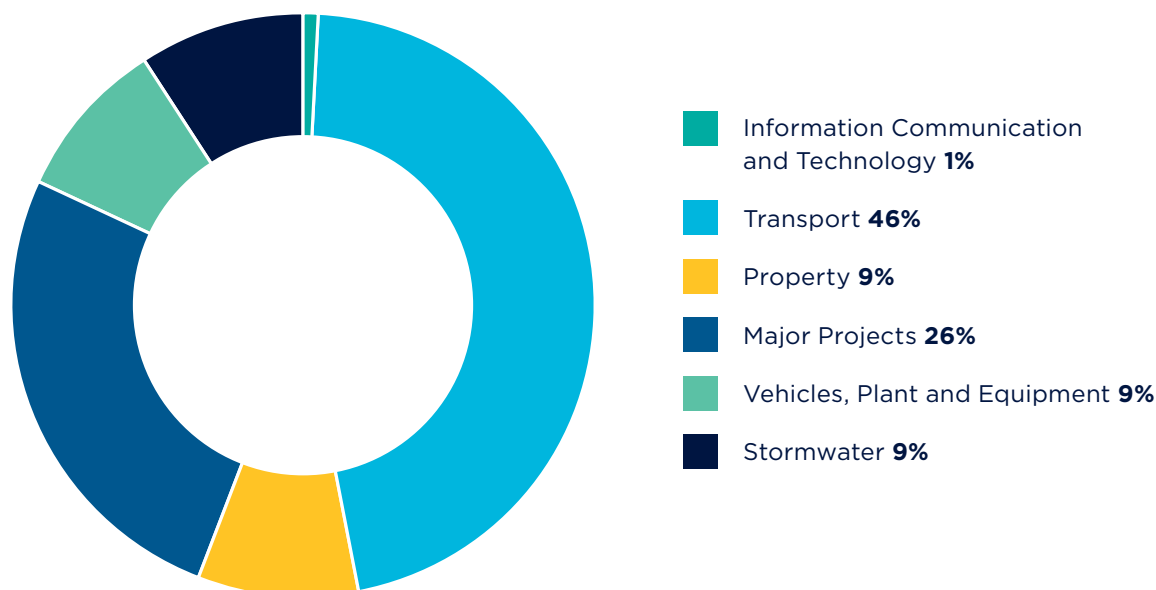
Renewal, upgrade and new investment

Council's capital expenditure by type as a proportion of the total capital budget (\$31,869,000).



Investment by asset programs

Council's capital expenditure by asset program (as a proportion of the total capital budget of \$31,869,000).



Investment by Asset Programs

TRANSPORT

In keeping with the fiscal constraint of the broader 2025/26 budget, the transport asset program will focus on renewal and replacement of existing assets to ensure the community benefit from the essential services our roads and footpaths provide. Council is investing a total of \$14.7 million on transport capital works, of which \$11.4 million is on renewal projects and \$3.3 million is new/upgraded.

Major transport projects include:

- Resurface up to 7km of roads (2% of network)
- Replace up to 4km footpaths (1% of network)
- Main Road Footpath Renewal (Gavitt to Windsor)
- Abbotsfield Road Footpath Improvement
- Stage 2 of Renfrew Circle Reconstruction (Allardyce to Barron)
- Albert Road Resurfacing
- Giblins Reserve Playground Car Park Extension
- Cycling Grant – Stage 2A – Main Road Granton Shared Path
- Black Spot Projects
 - Sunmont Street Guard Rail
 - Chapel Street Safety Infrastructure
 - Fourth Avenue High Friction Seal
- Vulnerable Road User Projects (VRUP)
 - Main Road No 220 to 256 – Sealed Shoulder for Cyclists
 - KGV Pedestrian crossing near Wrights Ave (to cycleway)
 - Central Avenue at Garden Road – Kerb Outstands

STORMWATER

Council's stormwater program will deliver new, upgraded and renewed assets, with total expenditure of \$2.6 million. Council will invest \$2.0 million on projects focussed on mitigation of flooding, and \$0.6 million on renewal works. Major stormwater projects include:

- Redlands Drive flood mitigation (sedimentation basin)
- Riverview Parade Stormwater Extension
- Catherine Street Reserve Channel Restoration
- Littlejohn Creek Flood Mitigation (105 Grove Road)

PROPERTY

The Property and Environment asset program for 2025/26 will see Council invest \$3.0 million, of which \$0.7 million is for new works, and \$2.3 million is for renewals and replacement. Major property projects include:

- Replacement of various picnic shelters, seating, tables, and BBQs
- Abbotsfield Park cricket wickets
- Abbotsfield Park lighting replacement
- Tracks and Trails – Windermere continuation
- Chambers renovations
- Public toilet replacement at Poimena Reserve
- Playspace renewal at Apex Park (Lutana)

MAJOR PROJECTS

Council will spend \$8.3 million on major projects in 25/26. The projects include:

- Glenorchy War Memorial Pool
- International Food Garden
- Humphreys Rivulet Rehabilitation

INFORMATION, COMMUNICATION, AND TECHNOLOGY (ICT)

With a total budget of \$280k, ICT investment during 2025/26 will focus on information security. Mobile devices and hardware will be replaced and upgraded to ensure business continuity and future risk mitigation.

FLEET, PLANT, AND EQUIPMENT

Council's fleet, plant, and equipment program assets range from small items such as mowers, to large excavators. During 2025/26 Council will invest \$2.8 million, which includes \$500k on the replacement of vehicles, \$2.1 million on construction and maintenance equipment, and \$75k allocated for bin replacements. Plant replacement is higher than usual this financial year due to the transition of some fleet assets from lease to purchase.



Public Health Goals and Objectives

Section 71(2)(d) of the *Local Government Act 1993* requires that Councils include a summary of the major strategies to be used in relation to the council's public health goals and objectives in their Annual Plan.

Glenorchy City Council's commitment to public health is identified in Objectives 4.2, and 5.1 of the Glenorchy City Council's Annual Plan. These objectives contain strategies and actions aimed at maintaining a high level of public health within the municipality.

GOAL: **Leading Our Community**

Objective:

- 4.2 We responsibly manage our community's resources to deliver what matters most.

Strategy:

- 4.2.3 Manage compliance and risk in Council and the community through effective systems and processes.

Action:

- 4.2.3.4 Assist businesses to comply with public health requirements.

GOAL: **Valuing Our Environment**

Objective:

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

Strategy:

- 5.1.1 Identify and protect our natural values and special places including Wellington Park and the River Derwent foreshore.

Action:

- 5.1.1.1 Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting and participating in environmental projects.



Appendix A – Informing Documents

Statutory Documents

Glenorchy Strategic Plan 2023–2032
Strategic Asset Management Plan 2023–2027
Financial Management Strategy 2019–2028
Emergency Management Plan – 2021–2023
Bushfire Mitigation Strategy – 2020–2030

Guiding Documents

Berriedale Peninsula Master Plan 2020
City of the Arts Strategy 2021–2040
City Scape Sub-Precinct Master Plan
Climate Change Mitigation Action Plan
Community Strategy 2021–2040
Customer Service Strategy 2020–2025
Economic Development Strategy 2020–2025
Glenorchy Community Plan 2015–2040
Glenorchy Mountain Bike Master Plan
Glenorchy Park Master Plan
Greater Glenorchy Plan 2021
Marine and Innovation Master Plan
Parking Strategy 2017–2027
Playspace Strategy 2021–2041
Priority Projects Prospectus 2025
Public Toilet Strategy 2020–2030
Sport and Recreation Framework 2021–2040
Statement of Commitment on Housing 2023
Statement of Commitment on Gambling 2020
Statement of Commitment on Community Safety 2025
Stormwater System Management Plan
Tolosa Park Master Plan Glenorchy
Waste Management Strategy 2013–2023

This document is available from Council in alternative formats

WEB

www.gcc.tas.gov.au – Your Council – Council Documents

PRINT

Collect a copy from our Customer Service Council at Council's Main Office,

374 Main Rd Glenorchy City Council

Collect a copy from your local Libraries Tasmania Service.

LARGE PRINT

Request a copy from our Customer Service Counter.