

ORDINARY COUNCIL - 27 June 2024 Attachments

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TITLE: DA0202/2024 - 23 Beverley Hills Road, Newstead - Residential - Construction of an additional dwelling

FILE NO: DA0202/2024

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GENERAL MANAGER: Chelsea van Riet (Community and Place Network)

ATTACHMENT ONE:

PLANNING APPLICATION INFORMATION:

Applicant:	DCM Tas
Property:	23 Beverley Hills Road, Newstead
Zoning:	General Residential
Receipt Date:	8/05/2024
Validity Date:	13/05/2024
Further Information Request:	15/05/2024
Further Information Received:	20/05/2024
Deemed Approval:	29/06/2024
Representations:	3

3. PLANNING SCHEME REQUIREMENTS

3.1 Zone Purpose

8.0 General Residential Zone

The purpose of the General Residential Zone is:

8.0.1 To provide for residential use or development that accommodates a range of dwelling types where full infrastructure services are available or can be provided.

8.0.2 To provide for the efficient utilisation of available social, transport and other service infrastructure.

8.0.3 To provide for non-residential use that:

(a) primarily serves the local community; and

(b) does not cause an unreasonable loss of amenity through scale, intensity, noise, activity outside of business hours, traffic generation and movement, or other off site impacts.

8.0.4 To provide for Visitor Accommodation that is compatible with residential character.

Consistent

The proposed development adds to the range of housing types within the fully services street.

8.4.1 Residential density for multiple dwellings

That the density of multiple dwellings:

(a) makes efficient use of land for housing; and

(b) optimises the use of infrastructure and community services.

Consistent

The proposed density of the development allows an efficient use of the land upon the well serviced site.

A1 Multiple dwellings must have a site area per dwelling of not less than 325m².

Complies

The site has an area of 1246m² therefore the site area per dwelling is 623m² which meets A1.

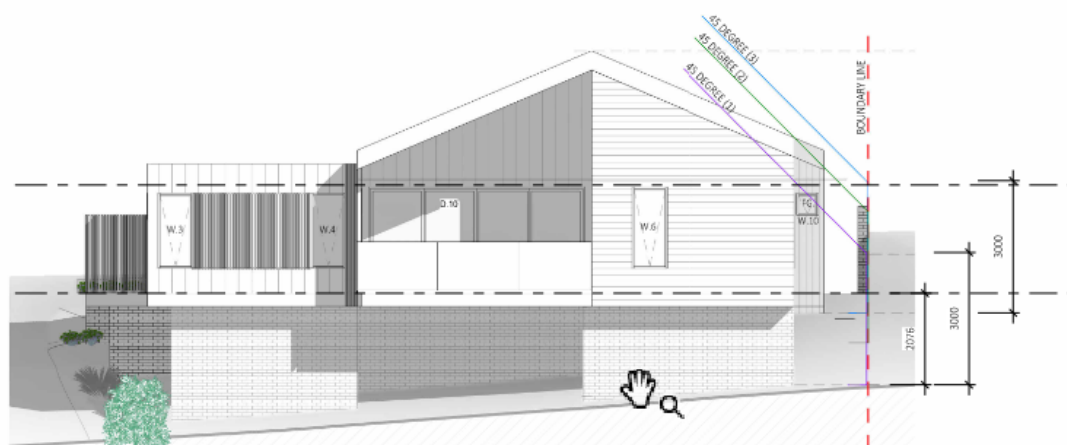
8.4.2 Setbacks and building envelope for all dwellings

<p>The siting and scale of dwellings:</p> <ul style="list-style-type: none"> (a) provides reasonably consistent separation between dwellings and their frontage within a street; (b) provides consistency in the apparent scale, bulk, massing and proportion of dwellings; (c) provides separation between dwellings on adjoining properties to allow reasonable opportunity for daylight and sunlight to enter habitable rooms and private open space; and (d) provides reasonable access to sunlight for existing solar energy installations.
<p>Consistent</p> <p>The proposed dwelling is of an appropriate scale and siting to be consistent with the streetscape and separated from adjoining dwellings so as to allow daylight and sunlight to enter habitable rooms and access areas of open space.</p>
<p>A1 Unless within a building area on a sealed plan, a dwelling, excluding garages, carports and protrusions that extend not more than 0.9m into the frontage setback, must have a setback from a frontage that is:</p> <ul style="list-style-type: none"> (a) if the frontage is a primary frontage, not less than 4.5m, or, if the setback from the primary frontage is less than 4.5m, not less than the setback, from the primary frontage, of any existing dwelling on the site; (b) if the frontage is not a primary frontage, not less than 3m, or, if the setback from the frontage is less than 3m, not less than the setback, from a frontage that is not a primary frontage, of any existing dwelling on the site; (c) if for a vacant site and there are existing dwellings on adjoining properties on the same street, not more than the greater, or less than the lesser, setback for the equivalent frontage of the dwellings on the adjoining sites on the same street; or (d) if located above a non-residential use at ground floor level, not less than the setback from the frontage of the ground floor level.
<p>Complies</p> <p>The proposed dwelling is to be sited in front of the existing dwelling and have a setback of 4.5m from the frontage to meet (a).</p>
<p>A2 A garage or carport for a dwelling must have a setback from a primary frontage of not less than:</p> <ul style="list-style-type: none"> (a) 5.5m, or alternatively 1m behind the building line; (b) the same as the building line, if a portion of the dwelling gross floor area is located above the garage or carport; or (c) 1m, if the existing ground level slopes up or down at a gradient steeper than 1 in 5 for a distance of 10m from the frontage.
<p>Complies</p> <p>The garage proposed within the dwelling is to its rear with a setback of approximately 14.9m from the frontage to meet (a).</p>
<p>A3 A dwelling, excluding outbuildings with a building height of not more than 2.4m and protrusions that extend not more than 0.9m horizontally beyond the building envelope, must:</p> <ul style="list-style-type: none"> (a) be contained within a building envelope (refer to Figures 8.1, 8.2 and 8.3) determined by: <ul style="list-style-type: none"> (i) a distance equal to the frontage setback or, for an internal lot, a distance of 4.5m from the rear boundary of a property with an adjoining frontage; and (ii) projecting a line at an angle of 45 degrees from the horizontal at a height of 3m above existing ground level at the side and rear boundaries to a building height of not more than 8.5m above existing ground level; and (b) only have a setback of less than 1.5m from a side or rear boundary if the dwelling: <ul style="list-style-type: none"> (i) does not extend beyond an existing building built on or within 0.2m of the boundary of the adjoining property; or (ii) does not exceed a total length of 9m or one third the length of the side boundary (whichever is the lesser).

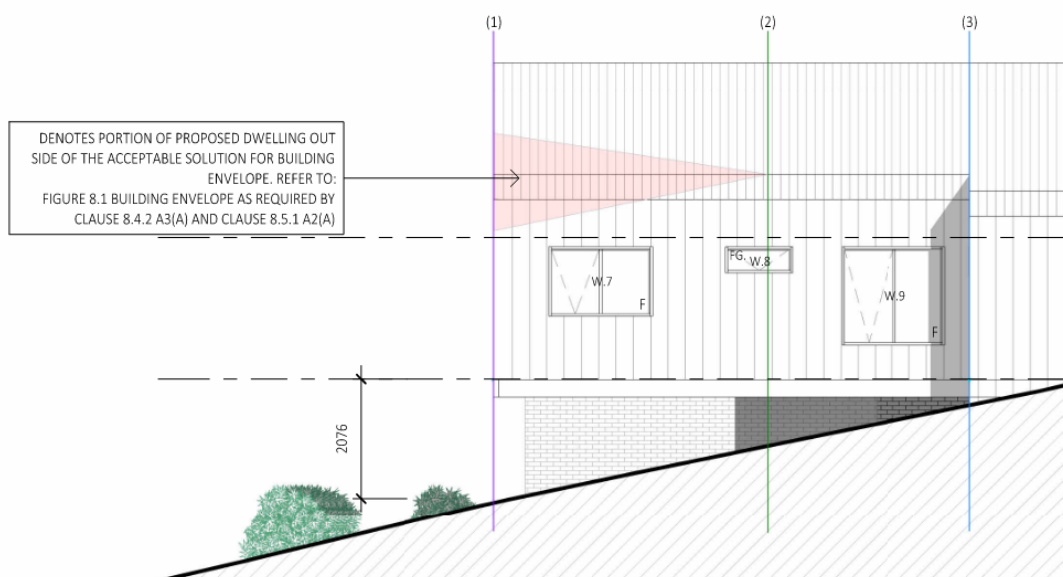
Relies on Performance Criteria

The proposed dwelling is setback 4.5m from the frontage to meet (a) (i) and, while having a setback of 1m off the western side boundary, over a distance of 6.7m, complies with (b) as there is no other portion of the dwelling within 1.5m of the side boundary.

The dwelling encroaches the vertical building envelope by approximately 1m from the front of the proposed dwelling for a length of 4m where the setback is 1.68m off the western side boundary, see below. The encroachment does not meet (a) (ii) and therefore requires assessment against the performance criteria.



1 ELEVATION 1
1 : 100



2 ELEVATION 2
1 : 100

P3 The siting and scale of a dwelling must:

- (a) not cause an unreasonable loss of amenity to adjoining properties, having regard to:
 - (i) reduction in sunlight to a habitable room (other than a bedroom) of a dwelling on an adjoining property;
 - (ii) overshadowing the private open space of a dwelling on an adjoining property;
 - (iii) overshadowing of an adjoining vacant property; and

<p>(iv) visual impacts caused by the apparent scale, bulk or proportions of the dwelling when viewed from an adjoining property;</p> <p>(b) provide separation between dwellings on adjoining properties that is consistent with that existing on established properties in the area; and</p> <p>(c) not cause an unreasonable reduction in sunlight to an existing solar energy installation on:</p> <p>(i) an adjoining property; or</p> <p>(ii) another dwelling on the same site.</p>
<p>Complies</p> <p>The location and scale of the proposed dwelling is considered acceptable.</p> <p><i>The siting and scale of a dwelling must: (a) not cause an unreasonable loss of amenity to adjoining properties, having regard to:</i></p> <p><i>(i) reduction in sunlight to a habitable room (other than a bedroom) of a dwelling on an adjoining property;</i></p> <p>Where the proposed dwelling encroaches the building envelope it adjoins the dwelling at 25 Beverley Hills Road, to its western side, which is constructed in a similar position on its site. The neighbouring dwelling at 25 Beverley Hills Road has two windows within the opposing elevation, a lower ground floor garage window parallel to the encroachment and upper level window to a dining room more to the south of the wall.</p> <p>Further drawings submitted during advertising show the height of the shadow cast upon the walls of 25 Beverley Hills Road and that the dining room window should be partially unshaded by 10am and retain access to sunlight until around 1.30pm with partial sun to approximately 3.30pm. The boundary between the two properties is landscaped which does reduce some sun from the owners own windows. Additionally, the dining room is directly adjacent to the front living room which is orientated to the north and has access to sunlight for a large part of the day.</p> <p><i>(ii) overshadowing the private open space of a dwelling on an adjoining property;</i></p> <p>The private open space of the adjoining dwelling is located to its rear, is approximately 28m wide and should not be significantly impacted by the proposal. Both dwellings have a similar depth rear alignment and while there may be some overshadowing to a small section around 10am sufficient area is available for sunlight to reach the open space.</p> <p><i>(iii) overshadowing of an adjoining vacant property; and</i></p> <p>The site does not adjoin any vacant land.</p> <p><i>(iv) visual impacts caused by the apparent scale, bulk or proportions of the dwelling when viewed from an adjoining property;</i></p> <p>The dwelling will be visible from the eastern facing dining room window of 25 Beverley Hills Road. At this point the dwelling is only 3m high and while only setback 1m from the boundary fits into the envelope and will be shielded by a boundary fence. In addition, the wall of the neighbouring dwelling is not parallel to the common boundary.</p> <p><i>(b) provide separation between dwellings on adjoining properties that is consistent with that existing on established properties in the area; and</i></p> <p>There is a variety of setbacks and settings of dwellings within the street. The proposed dwelling infills the development within the street given that most properties have dwellings built to the front of their sites rather than to the rear, as the existing dwelling on the site.</p> <p><i>(c) not cause an unreasonable reduction in sunlight to an existing solar energy installation on: (i) an adjoining property; or (ii) another dwelling on the same site.</i></p> <p>The development will not overshadow any solar installations.</p>

The performance criteria are considered to be met.

8.4.3 Site coverage and private open space for all dwellings

That dwellings are compatible with the amenity and character of the area and provide:

- (a) for outdoor recreation and the operational needs of the residents;
- (b) opportunities for the planting of gardens and landscaping; and
- (c) private open space that is conveniently located and has access to sunlight.

Consistent

The development is compatible with the street and maintains area for recreation and landscaping.

A1 Dwellings must have:

- (a) a site coverage of not more than 50% (excluding eaves up to 0.6m wide); and
- (b) for multiple dwellings, a total area of private open space of not less than 60m² associated with each dwelling, unless the dwelling has a finished floor level that is entirely more than 1.8m above the finished ground level (excluding a garage, carport or entry foyer).

Complies

The site area is 1246m². The existing dwelling has a roofed area of approximately 250m² and the proposed dwelling of 176m² to total 426m². Therefore the site cover is 34.1% which is less than 50% and complies with (a).

The existing dwelling also has 340m² of private open space and the proposed dwelling will have approximately 180m² to meet (b).

A2 A dwelling must have private open space that:

- (a) is in one location and is not less than:
 - (i) 24m²; or
 - (ii) 12m², if the dwelling is a multiple dwelling with a finished floor level that is entirely more than 1.8m above the finished ground level (excluding a garage, carport or entry foyer);
- (b) has a minimum horizontal dimension of not less than:
 - (i) 4m; or
 - (ii) 2m, if the dwelling is a multiple dwelling with a finished floor level that is entirely more than 1.8m above the finished ground level (excluding a garage, carport or entry foyer);
- (c) is located between the dwelling and the frontage only if the frontage is orientated between 30 degrees west of true north and 30 degrees east of true north; and
- (d) has a gradient not steeper than 1 in 10.

Complies

Both dwellings have open space which includes a minimum area of 24m², has dimensions of over 4m x 4m that is not within the frontage and is level. The existing dwelling has an outdoor space off its western side and the proposed dwelling has an area the rear with the necessary requirements. While not of the necessary dimensions, the new dwelling benefits from a terrace both off the front north and eastern side elevations.

8.4.4 Sunlight to private open space of multiple dwellings

That the separation between multiple dwellings provides reasonable opportunity for sunlight to private open space for dwellings on the same site.

Consistent

Separation between the dwellings will allow sunlight to open space of both.

8.4.5 Width of openings for garages and carports for all dwellings

To reduce the potential for garage or carport openings to dominate the primary frontage.

Consistent
The garage of the new dwelling will not dominate the frontage.
A1 A garage or carport for a dwelling within 12m of a primary frontage, whether the garage or carport is free-standing or part of the dwelling, must have a total width of openings facing the primary frontage of not more than 6m or half the width of the frontage (whichever is the lesser).
Complies
The garage of the new dwelling is to its rear and not within 12m of the frontage.

8.4.6 Privacy for all dwellings

To provide a reasonable opportunity for privacy for dwellings.
Consistent
Privacy between dwellings will be retained.
A1 A balcony, deck, roof terrace, parking space, or carport for a dwelling (whether freestanding or part of the dwelling), that has a finished surface or floor level more than 1m above existing ground level must have a permanently fixed screen to a height of not less than 1.7m above the finished surface or floor level, with a uniform transparency of not more than 25%, along the sides facing a:
(a) side boundary, unless the balcony, deck, roof terrace, parking space, or carport has a setback of not less than 3m from the side boundary;
(b) rear boundary, unless the balcony, deck, roof terrace, parking space, or carport has a setback of not less than 4m from the rear boundary; and
(c) dwelling on the same site, unless the balcony, deck, roof terrace, parking space, or carport is not less than 6m:
(i) from a window or glazed door, to a habitable room of the other dwelling on the same site; or
(ii) from a balcony, deck, roof terrace or the private open space of the other dwelling on the same site.
Complies
The proposed dwelling does not include a balcony, deck, roof terrace, parking space or carport where the finished floor level is raised 1m off natural ground and is within 3m of a side boundary.
A2 A window or glazed door to a habitable room of a dwelling, that has a floor level more than 1m above existing ground level, must satisfy (a), unless it satisfies (b):
(a) the window or glazed door:
(i) is to have a setback of not less than 3m from a side boundary;
(ii) is to have a setback of not less than 4m from a rear boundary;
(iii) if the dwelling is a multiple dwelling, is to be not less than 6m from a window or glazed door, to a habitable room, of another dwelling on the same site; and
(iv) if the dwelling is a multiple dwelling, is to be not less than 6m from the private open space of another dwelling on the same site.
(b) the window or glazed door:
(i) is to be offset, in the horizontal plane, not less than 1.5m from the edge of a window or glazed door, to a habitable room of another dwelling;
(ii) is to have a sill height of not less than 1.7m above the floor level or have fixed obscure glazing extending to a height of not less than 1.7m above the floor level; or
(iii) is to have a permanently fixed external screen for the full length of the window or glazed door, to a height of not less than 1.7m above floor level, with a uniform transparency of not more than 25%.
Complies
The proposed dwelling has two windows within the western side elevation which have a finished floor level greater than 1m. As both windows are not aligned with a window in the adjoining dwelling the acceptable solution at (b) (ii) is met.

There are no raised elements on the southern side of the dwelling and the separation between dwellings is greater than 6m. to meet (a) (iii) and (iv).

A3 A shared driveway or parking space (excluding a parking space allocated to that dwelling) must be separated from a window, or glazed door, to a habitable room of a multiple dwelling by a horizontal distance of not less than:

- (a) 2.5m; or
- (b) 1m if:
 - (i) it is separated by a screen of not less than 1.7m in height; or
 - (ii) the window, or glazed door, to a habitable room has a sill height of not less than 1.7m above the shared driveway or parking space, or has fixed obscure glazing extending to a height of not less than 1.7m above the floor level.

Complies

The driveway will be shared between both dwellings but privacy is maintained. East facing lounge room windows serve a room with a raised floor level and are within 2.5m of the driveway but have a sill height of 1.7m. The adjoining deck/terrace adjoining the front entrance, while not specifically mentioned maintains privacy by being enclosed by 1.8m high vertical screening.

The acceptable solutions are met.

8.4.8 Waste storage for multiple dwellings

To provide for the storage of waste and recycling bins for multiple dwellings.

Consistent

Storage areas for waste bins are provided.

A1 A multiple dwelling must have a storage area, for waste and recycling bins, that is not less than 1.5m² per dwelling and is within one of the following locations:

- (a) an area for the exclusive use of each dwelling, excluding the area in front of the dwelling; or
- (b) a common storage area with an impervious surface that:
 - (i) has a setback of not less than 4.5m from a frontage;
 - (ii) is not less than 5.5m from any dwelling; and
 - (iii) is screened from the frontage and any dwelling by a wall to a height not less than 1.2m above the finished surface level of the storage area.

Complies

The proposed dwelling is shown with bins to be stored to the rear and the existing dwelling already stores their bins beyond the frontage.

C2.0 Parking and Sustainable Transport Code

The purpose of the Parking and Sustainable Transport Code is:

C2.1.1 To ensure that an appropriate level of parking facilities is provided to service use and development.

C2.1.2 To ensure that cycling, walking and public transport are encouraged as a means of transport in urban areas.

C2.1.3 To ensure that access for pedestrians, vehicles and cyclists is safe and adequate.

C2.1.4 To ensure that parking does not cause an unreasonable loss of amenity to the surrounding area.

C2.1.5 To ensure that parking spaces and accesses meet appropriate standards.

C2.1.6 To provide for parking precincts and pedestrian priority streets.

Consistent

The property is located in a suburban area between service areas of the CBD and Kings Meadows. Cycling and walking are options and buses service Punchbowl Road.

C2.5.1 Car parking numbers

That an appropriate level of car parking spaces are provided to meet the needs of the use

Consistent
An appropriate level of car parking is proposed for the development.
A1 The number of on-site car parking spaces must be no less than the number specified in Table C2.1, less the number of car parking spaces that cannot be provided due to the site including container refund scheme space, excluding if:
(a) the site is subject to a parking plan for the area adopted by council, in which case parking provision (spaces or cash-in-lieu) must be in accordance with that plan;
(b) the site is contained within a parking precinct plan and subject to Clause C2.7;
(c) the site is subject to Clause C2.5.5; or
(d) it relates to an intensification of an existing use or development or a change of use where:
(i) the number of on-site car parking spaces for the existing use or development specified in Table C2.1 is greater than the number of car parking spaces specified in Table C2.1 for the proposed use or development, in which case no additional on-site car parking is required; or
(ii) the number of on-site car parking spaces for the existing use or development specified in Table C2.1 is less than the number of car parking spaces specified in Table C2.1 for the proposed use or development, in which case on-site car parking must be calculated as follows:
$N = A + (C - B)$
N = Number of on-site car parking spaces required
A = Number of existing on-site car parking spaces
B = Number of on-site car parking spaces required for the existing use or development specified in Table C2.1
C = Number of on-site car parking spaces required for the proposed use or development specified in Table C2.1.
Complies
Each dwelling has a two car garage and a open car space for visitors between the two dwellings to total 5 car spaces.

C2.5.2 Bicycle parking numbers

That an appropriate level of bicycle parking spaces are provided to meet the needs of the use.
Consistent
Bicycle parking spaces can be provided.
A1 Bicycle parking spaces must:
(a) be provided on the site or within 50m of the site; and
(b) be no less than the number specified in Table C2.1.
Complies
Table C2.1 exempts dwellings from the requirement for formal bicycle parking spaces.

C2.5.3 Motorcycle parking numbers

That the appropriate level of motorcycle parking is provided to meet the needs of the use.
Consistent
Motorcycle parking must be considered for residential multiple dwellings.
A1 The number of on-site motorcycle parking spaces for all uses must:
(a) be no less than the number specified in Table C2.4; and
(b) if an existing use or development is extended or intensified, the number of on-site motorcycle parking spaces must be based on the proposed extension or intensification, provided the existing number of motorcycle parking spaces is maintained.
Complies
As less than 20 car spaces are required specific motor cycle spaces are not.

C2.5.4 Loading Bays

That adequate access for goods delivery and collection is provided, and to avoid unreasonable loss of amenity and adverse impacts on traffic flows.

Consistent

Clause C2.2.3 does not list residential development as having to provide a loading bay.

C2.6.1 Construction of parking areas

That parking areas are constructed to an appropriate standard.

Consistent

Parking areas will be appropriately constructed.

A1 All parking, access ways, manoeuvring and circulation spaces must:

- (a) be constructed with a durable all weather pavement;
- (b) be drained to the public stormwater system, or contain stormwater on the site; and
- (c) excluding all uses in the Rural Zone, Agriculture Zone, Landscape Conservation Zone, Environmental Management Zone, Recreation Zone and Open Space Zone, besurfaced by a spray seal, asphalt, concrete, pavers or equivalent material to restrict abrasion from traffic and minimise entry of water to the pavement.

Complies

The driveway is to be reconstructed and sealed with concrete. It will drain to the reticulated stormwater system.

C2.6.2 Design and layout of parking areas

That parking areas are designed and laid out to provide convenient, safe and efficient parking.

Consistent

The parking areas will be safe and efficient.

A1.1 Parking, access ways, manoeuvring and circulation spaces must either:

- (a) comply with the following:
 - (i) have a gradient in accordance with *Australian Standard AS 2890 - Parking facilities, Parts 1-6*;
 - (ii) provide for vehicles to enter and exit the site in a forward direction where providing for more than 4 parking spaces;
 - (iii) have an access width not less than the requirements in Table C2.2;
 - (iv) have car parking space dimensions which satisfy the requirements in Table C2.3;
 - (v) have a combined access and manoeuvring width adjacent to parking spaces not less than the requirements in Table C2.3 where there are 3 or more car parking spaces;
 - (vi) have a vertical clearance of not less than 2.1m above the parking surface level; and
 - (vii) excluding a single dwelling, be delineated by line marking or other clear physical means; or
- (b) comply with *Australian Standard AS 2890-Parking facilities, Parts 1-6*.

Complies

The driveway is existing, has a slope of approximately 22% and is to be resealed. It will have to be modified to access the garage of the new dwelling and the visitor car spaces.

Five car spaces are proposed and vehicles will be able to enter and exit the site in a forward direction. The provision of five spaces require a driveway width of 3m and a 3.5m is nominated on the drawings to comply with Table C2.2.

The dimensions of the spaces meet Table C2.3 with the garages having a vertical clearance over 2.1m.

C2.6.3 Number of accesses for vehicles

That:

(a) access to land is provided which is safe and efficient for users of the land and all road network users, including but not limited to drivers, passengers, pedestrians and cyclists by minimising the number of vehicle accesses;
(b) accesses do not cause an unreasonable loss of amenity of adjoining uses; and
(c) the number of accesses minimise impacts on the streetscape.
Consistent The access will be appropriate for users of the site.
A1 The number of accesses provided for each frontage must:
(a) be no more than 1; or
(b) no more than the existing number of accesses, whichever is the greater.
Complies The site has one access point.

C2.6.5 Pedestrian access

That pedestrian access within parking areas is provided in a safe and convenient manner.
Consistent Pedestrian access will be safe and convenient.
A1.1 Uses that require 10 or more car parking spaces must:
(a) have a 1m wide footpath that is separated from the access ways or parking aisles, excluding where crossing access ways or parking aisles, by:
(i) a horizontal distance of 2.5m between the edge of the footpath and the access way or parking aisle; or
(ii) protective devices such as bollards, guardrails or planters between the footpath and the access way or parking aisle; and
(b) be signed and line marked at points where pedestrians cross access ways or parking aisles.
Complies As only 5 spaces are required separate pedestrian access is not.

C3.0 Road and Railway Assets Code

The purpose of the Road and Railway Assets Code is:
C3.1.1 To protect the safety and efficiency of the road and railway networks; and
C3.1.2 To reduce conflicts between sensitive uses and major roads and the rail network.
Consistent The proposal will not impact on the safety or efficiency of the road network.

C3.5.1 Traffic generation at a vehicle crossing, level crossing or new junction

To minimise any adverse effects on the safety and efficiency of the road or rail network from vehicular traffic generated from the site at an existing or new vehicle crossing or level crossing or new junction.
Consistent The number of vehicles using the existing access should not impact on the functionality of the street.
A1.4 Vehicular traffic to and from the site, using an existing vehicle crossing or private level crossing, will not increase by more than:
(a) the amounts in Table C3.1; or
(b) allowed by a licence issued under Part IVA of the <i>Roads and Jetties Act 1935</i> in respect to a limited access road.
Complies The additional traffic accessing the site will not be more than Table C3.1 of 20% or 40 vehicle movements per day. A multiple dwelling is considered to require approximately 6 vehicles per day.

C15.0 Landslip Hazard Code

The purpose of the Landslip Hazard Code is:

C15.1.1 To ensure that a tolerable risk can be achieved and maintained for the type, scale and intensity and intended life of use or development on land within a landslip hazard area.

N/A

The proposed is within a medium risk landslip area. As the development will require authorisation under the Building Act the proposal is exempted by clause C15.4.1 (d).

C16.0 Safeguarding of Airports Code

The purpose of the Safeguarding of Airports Code is:

C16.1.1 To safeguard the operation of airports from incompatible use or development.

C16.1.2 To provide for use and development that is compatible with the operation of airports in accordance with the appropriate future airport noise exposure patterns and with safe air navigation for aircraft approaching and departing an airport.

N/A

The highest ground level of the subject site is 84m AHD. This is well below the obstacle limitation height applicable to this area of 316m AHD which therefore exempts the development at clause 16.4.1.

GOLD LEVEL OF LIVABLE HOUSING DESIGN

DRAWING SCHEDULE		
NUMBER	NAME	DATE
A00	COVER SHEET	17/05/24
A01	SITE PLAN	17/05/24
A02	FLOOR PLAN	08/05/24
A03	SITE PERSPECTIVE ELEVATION	08/05/24
A04	ELEVATION	17/05/24
A05	ELEVATION	17/05/24
A06	SHADOW DIAGRAMS	08/05/24
A07	3D VISUALISATION	08/05/24



PLANNING EXHIBITED DOCUMENTS

Ref. No: DA 0202/2024

Date advertised: 22/05/2024

Planning Administration: 

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GENERAL INFORMATION

Accredited Architect: Jonathan Burt
Accreditation Number: 94092204
Certificate of Title:
PID:
Soil Classification: N/A
Wind Classification: N/A
Alkaline Area: N/A
Bushfire prone Area (BAL rating): N/A
Convulsive Environment: N/A
Site Area: 1248 m²
Existing upper level Building Area: m²
Proposed Building Area: 176.29 m²
Planning Zone: B0 GENERAL RESIDENTIAL
Heritage Listing: No

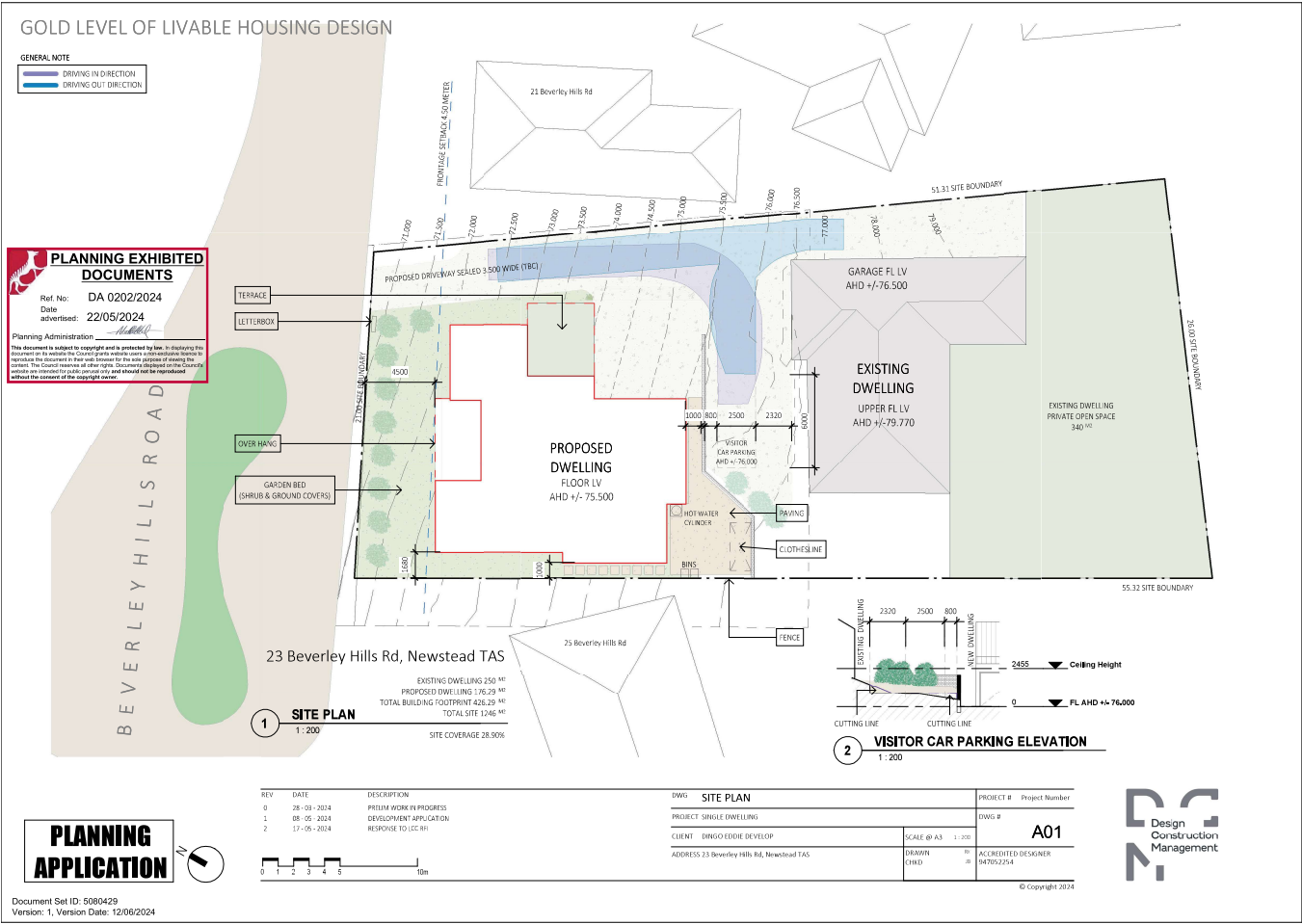
PLANNING APPLICATION

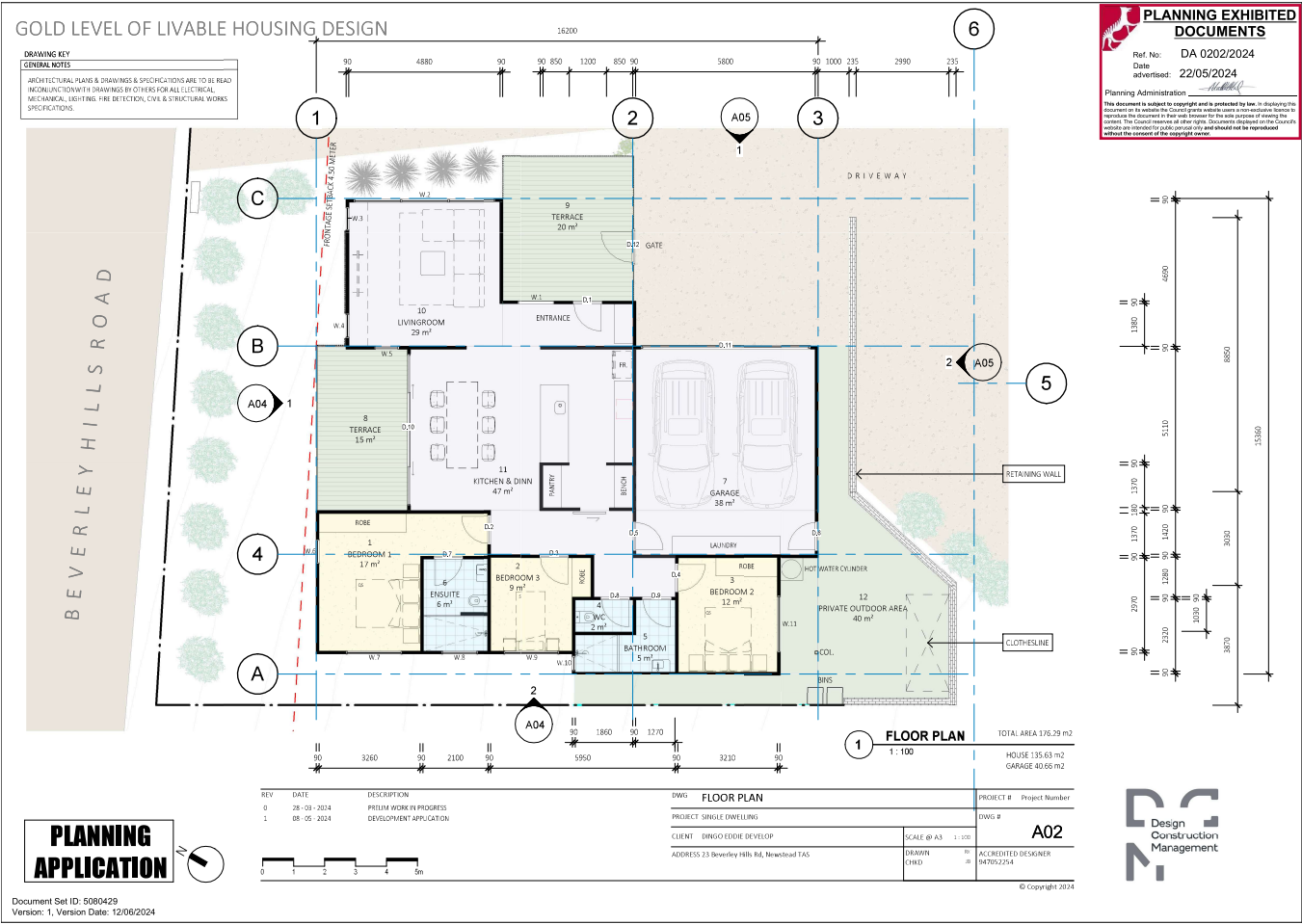
REV	DATE	DESCRIPTION
0	26-03-2024	PRELIM WORK IN PROGRESS
1	08-05-2024	DEVELOPMENT APPLICATION
2	17-05-2024	RESPONSE TO LCC RP

COVER SHEET		PROJECT #	Project Number
PROJECT SINGLE DWELLING		DWG #	A00
CLIENT	DINGO EDDIE DEVELOP	SCALE @ A3	
ADDRESS	23 Beverley Hills Rd, Newstead TAS	DRAWN BY	ACCREDITED DESIGNER 94092204



Document Set ID: 5080429
Version: 1, Version Date: 12/06/2024





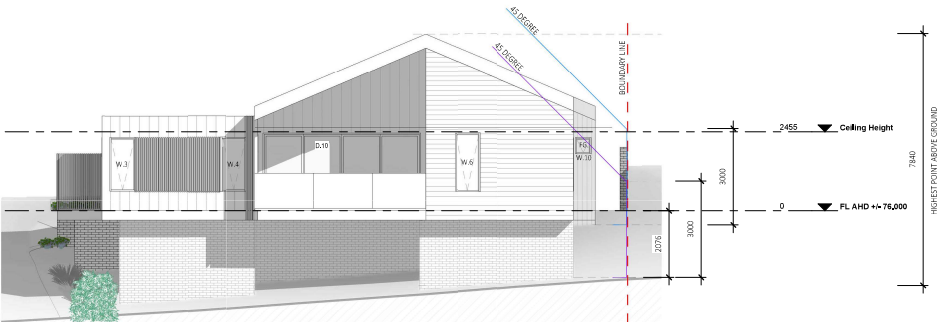
GOLD LEVEL OF LIVABLE HOUSING DESIGN

GENERAL NOTE
WALL GLAZING: JAMES HARDIE LINEA, COLOR: SURFMIST
ROOF TYPE: COLORBOND CUSTOM ORB, COLOR: MONUMENT
TIMBER FEATURE WALL
WINDOW TYPE: ALUMINIUM FRAME & DOUBLE GLAZED WINDOW SUITE
BALUSTRADE: GLASS (FRAMELESS)
FG = FROSTED GLASS

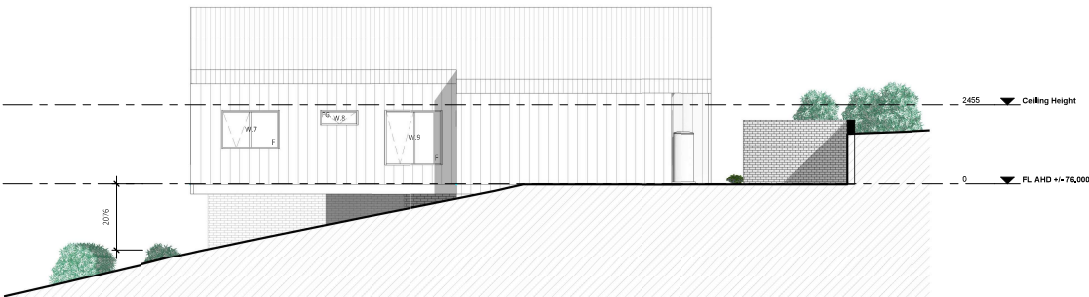
**PLANNING EXHIBITED DOCUMENTS**

Ref. No: DA 0202/2024
Date advertised: 22/05/2024
Planning Administration

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1 ELEVATION 1
1 : 100



2 ELEVATION 2
1 : 100

REV	DATE	DESCRIPTION
0	28-03-2024	PRELIM WORK IN PROGRESS
1	08-05-2024	DEVELOPMENT APPLICATION
2	17-05-2024	RESPONSE TO LCC RP



DWG: ELEVATION		PROJECT #	Project Number
PROJECT: SINGLE DWELLING		DWG #	A04
CLIENT	DINGO EDDIE DEVELOP	SCALE @ A3	1 : 100
ADDRESS	23 Beverley Hills Rd, Newstead TAS	DRAWN	JB
		ACCREDITED DESIGNER	DAVID2204

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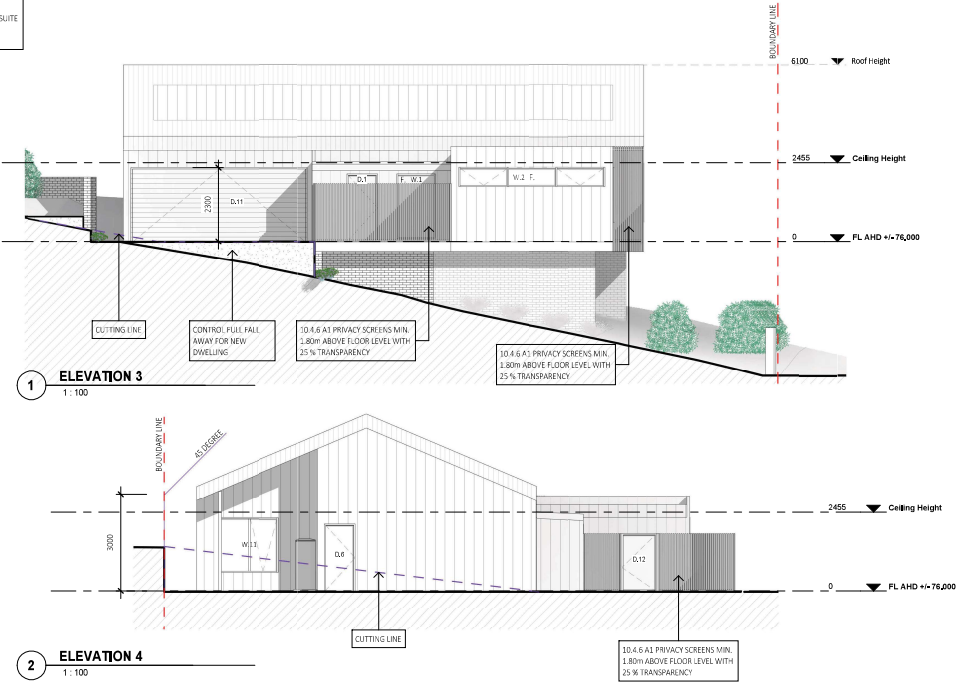
PLANNING APPLICATION

Document Set ID: 5080429
Version: 1, Version Date: 12/06/2024

GOLD LEVEL OF LIVABLE HOUSING DESIGN

GENERAL NOTE
WALL GLAZING: JAMES HARDIE LINEA, COLOR: SURFMIST
ROOF TYPE: COLORBOND CUSTOM ORB, COLOR: MONUMENT
TIMBER FEATURE WALL
WINDOW TYPE: ALUMINIUM FRAME & DOUBLE GLAZED WINDOW SUITE
BALUSTRADE: GLASS (FRAMELESS)
FG: FROSTED GLASS

PLANNING EXHIBITED DOCUMENTS
Ref. No: DA 0202/2024
Date advised: 22/05/2024
Planning Administration
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PLANNING APPLICATION

REV	DATE	DESCRIPTION
0	28-03-2024	PRELIM WORK IN PROGRESS
1	08-05-2024	DEVELOPMENT APPLICATION
2	17-05-2024	RESPONSE TO LCC RP



DWG: ELEVATION		PROJECT #	Project Number
PROJECT: SINGLE DWELLING		DWG #	A05
CLIENT: DINGO EDDIE DEVELOP	SCALE: @ A3 1:100	ACCREDITED DESIGNER	DA02022024
ADDRESS: 23 Beverley Hills Rd, Newstead TAS	DRAWN: JMD		

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Document Set ID: 5080429
Version: 1, Version Date: 12/06/2024



REV	DATE	DESCRIPTION
0	17-05-2024	RESPONSE TO LCC RFI

DWG# FLOOR PLAN OF EXISTING BUILDING		PROJECT #	Project Number
PROJECT: SINGLE DWELLING		DWG #	A500
CLIENT: DINGO EDDIE DEVELOP	SCALE: @ A3	1:250	
ADDRESS: 23 Beverley Hills Rd, Newstead TAS		DRAWN BY: JHD	
		NO.	ACCREDITED DESIGNER: 947052254



GOLD LEVEL OF AFFORDABLE HOUSING DESIGN

DRAWING SCHEDULE		
NUMBER	NAME	DATE
A00	COVER SHEET	17/06/24
A01	SITE PLAN	17/06/24
A02	FLOOR PLAN	08/05/24
A03	SITE PERSPECTIVE EVEVATION	08/05/24
A04	ELEVATION	17/06/24
A05	ELEVATION	17/06/24
A06	SHADOW DIAGRAMS	08/05/24
A06-1	3D SHADOW DIAGRAMS	14/06/24
A06-2	3D SHADOW DIAGRAMS	14/06/24
A07	3D VISUALISATION	08/05/24
A08	FLOOR PLAN OF EXISTING BUILDING	17/05/24



GENERAL INFORMATION

Accredited Architect: Jonathan Buist
Accreditation Number: 947052254
Certificate of Title:
PID:
Soil Classification: N/A
Wind Classification: N/A
Alpine Area: N/A
Bushfire-prone Area BAL rating: N/A
Corrosive Environment: N/A
Site Area: 1246 m²
Existing Upper level Building Area: m²
Proposed Building Area: 176.29 m²
Planning Zone: 8.0 GENERAL RESIDENTIAL
Heritage Listing: No

**PLANNING
APPLICATION**

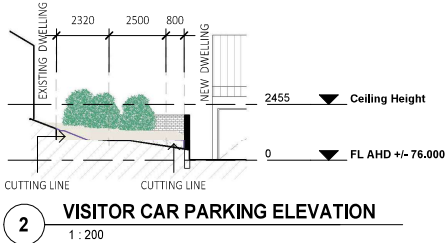
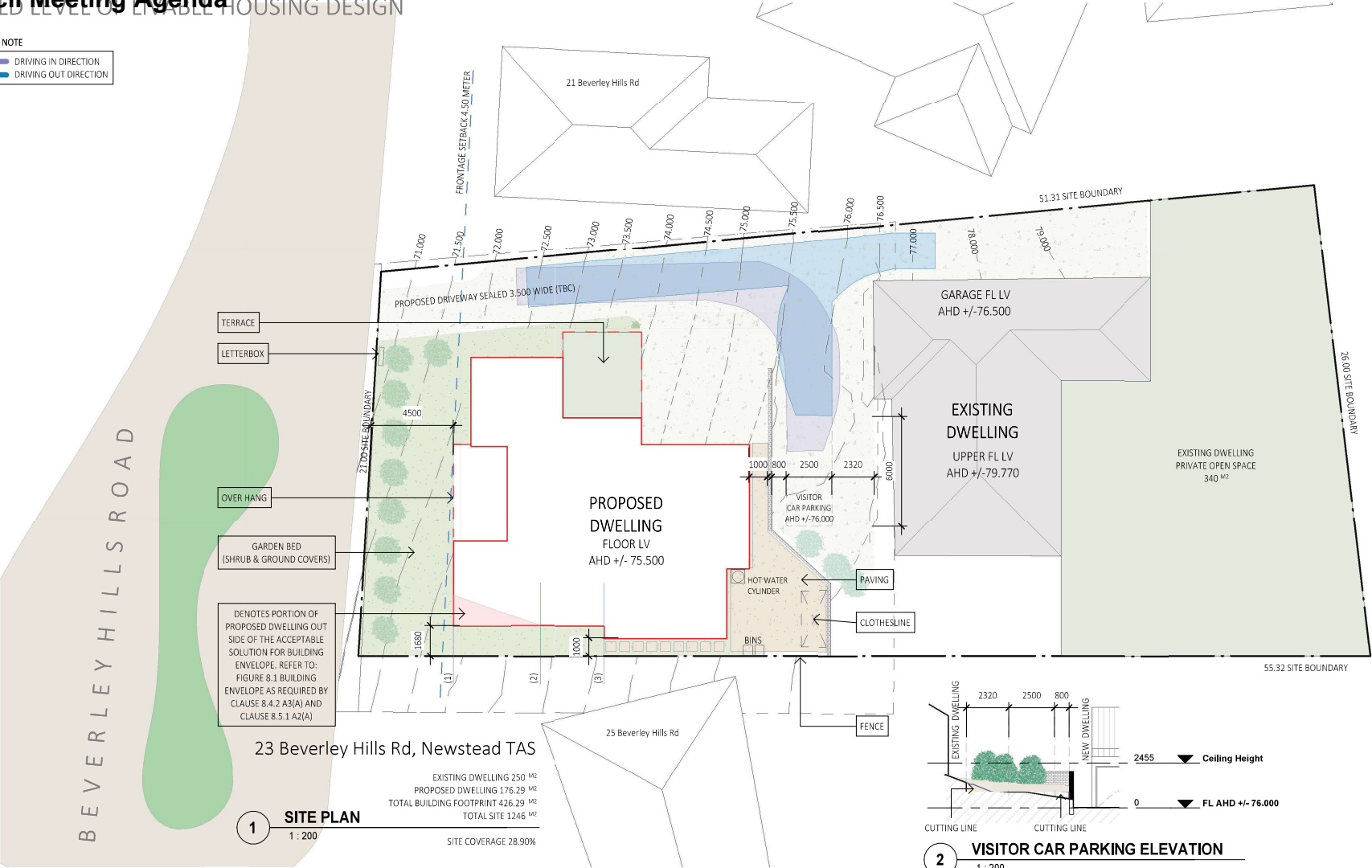
REV	DATE	DESCRIPTION
0	28 - 03 - 2024	PRELIM WORK IN PROGRESS
1	08 - 05 - 2024	DEVELOPMENT APPLICATION
2	17 - 05 - 2024	RESPONSE TO LCC RFI
3	17 - 06 - 2024	RESPONSE TO LCC RFI

DWG COVER SHEET		PROJECT #	Project Number
PROJECT SINGLE DWELLING		DWG #	A00
CLIENT	DINGO EDDIE DEVELOP	SCALE @ A3	
ADDRESS	23 Beverley Hills Rd, Newstead TAS	DRAWN CHK'D	RK JB ACCREDITED DESIGNER 947052254



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GENERAL NOTE



REV	DATE	DESCRIPTION
0	28-03-2024	PRELIM WORK IN PROGRESS
1	08-05-2024	DEVELOPMENT APPLICATION
2	17-05-2024	RESPONSE TO LCC RFI
3	17-06-2024	RESPONSE TO LCC RFI

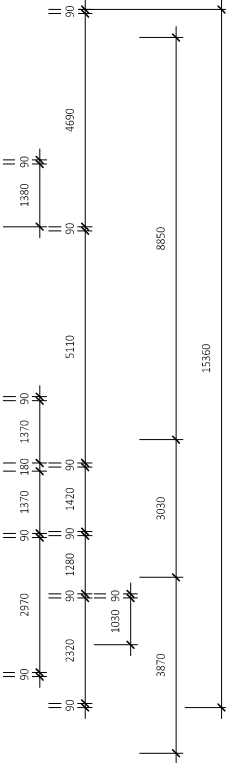
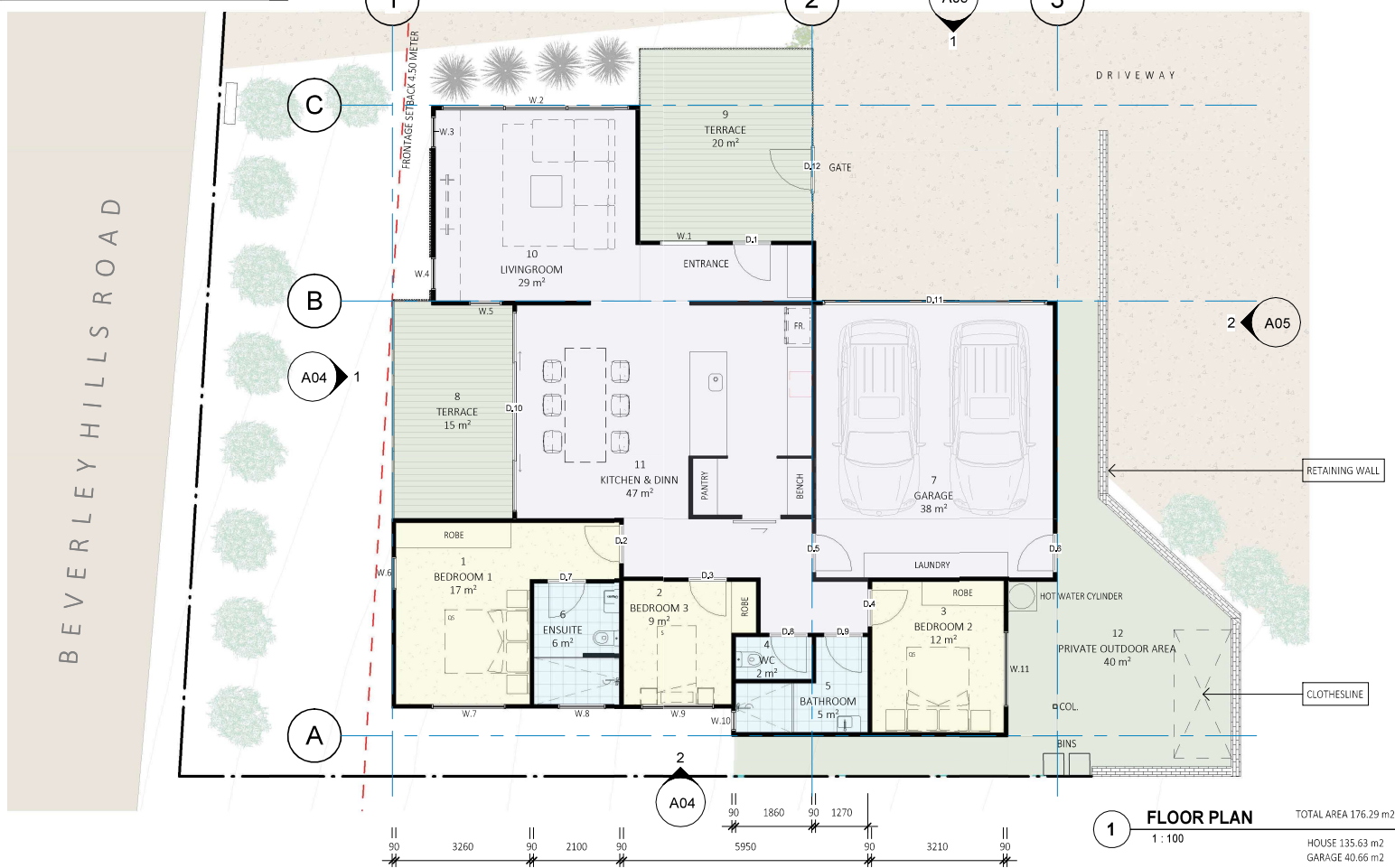


DWG SITE PLAN		PROJECT #	Project Number
PROJECT SINGLE DWELLING		DWG #	A01
CLIENT	DINGO EDDIE DEVELOP	SCALE @ A3	1:200
ADDRESS	23 Beverley Hills Rd, Newstead TAS	DRAWN	CHK'D
		ACCREDITED DESIGNER	947052254

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DRAWING KEY
GENERAL NOTES
ARCHITECTURAL PLANS & DRAWINGS & SPECIFICATIONS ARE TO BE READ IN CONJUNCTION WITH DRAWINGS BY OTHERS FOR ALL ELECTRICAL, MECHANICAL, LIGHTING, FIRE DETECTION, CIVIL & STRUCTURAL WORKS SPECIFICATIONS.



**PLANNING
APPLICATION**



REV	DATE	DESCRIPTION
0	28-03-2024	PRELIM WORK IN PROGRESS
1	08-05-2024	DEVELOPMENT APPLICATION

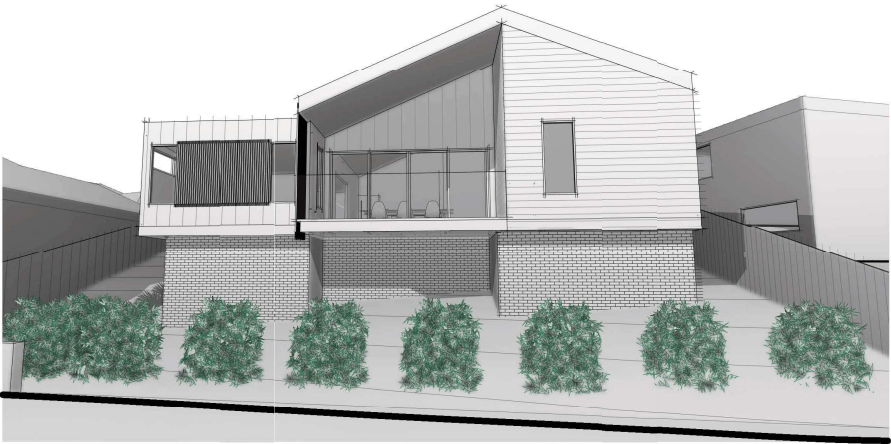


DWG FLOOR PLAN		PROJECT #	Project Number
PROJECT SINGLE DWELLING		DWG #	A02
CLIENT DINGO EDDIE DEVELOP	SCALE @ A3 1:100	ACCREDITED DESIGNER	947052254
ADDRESS 23 Beverley Hills Rd, Newstead TAS	DRAWN CHK'D		

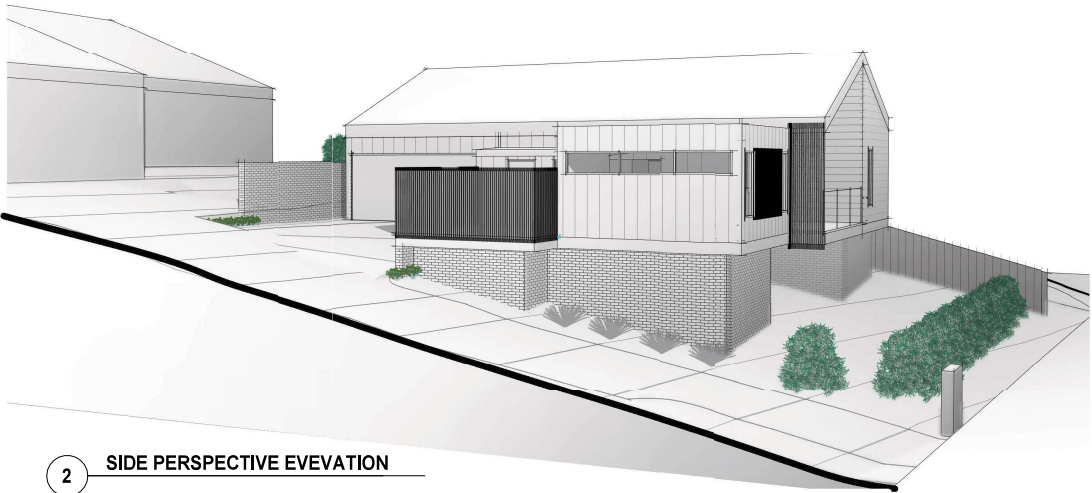


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GOLD LEVEL OF AFFORDABLE HOUSING DESIGN



1 FRONT PERSPECTIVE ELEVATION



2 SIDE PERSPECTIVE ELEVATION

**PLANNING
APPLICATION**

REV	DATE	DESCRIPTION
0	28 - 03 - 2024	PRELIM WORK IN PROGRESS
1	08 - 05 - 2024	DEVELOPMENT APPLICATION

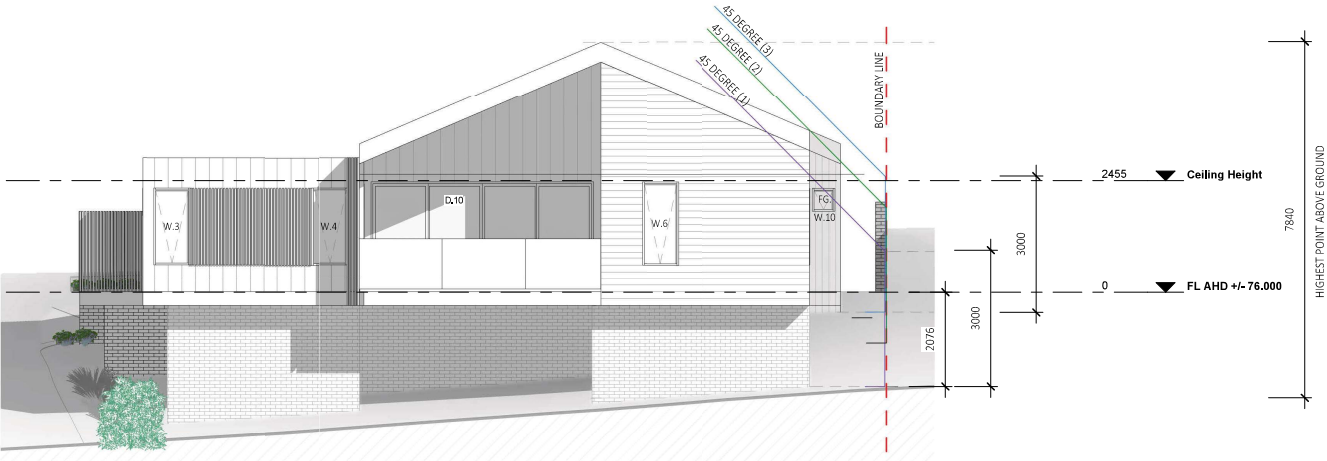
DWG	SITE PERSPECTIVE ELEVATION		PROJECT #	Project Number
PROJECT	SINGLE DWELLING		DWG #	A03
CLIENT	DINGO EDDIE DEVELOP	SCALE	@ A3	
ADDRESS	23 Beverley Hills Rd, Newstead TAS	DRAWN	CHK'D	RK JB
				ACCREDITED DESIGNER 947052254

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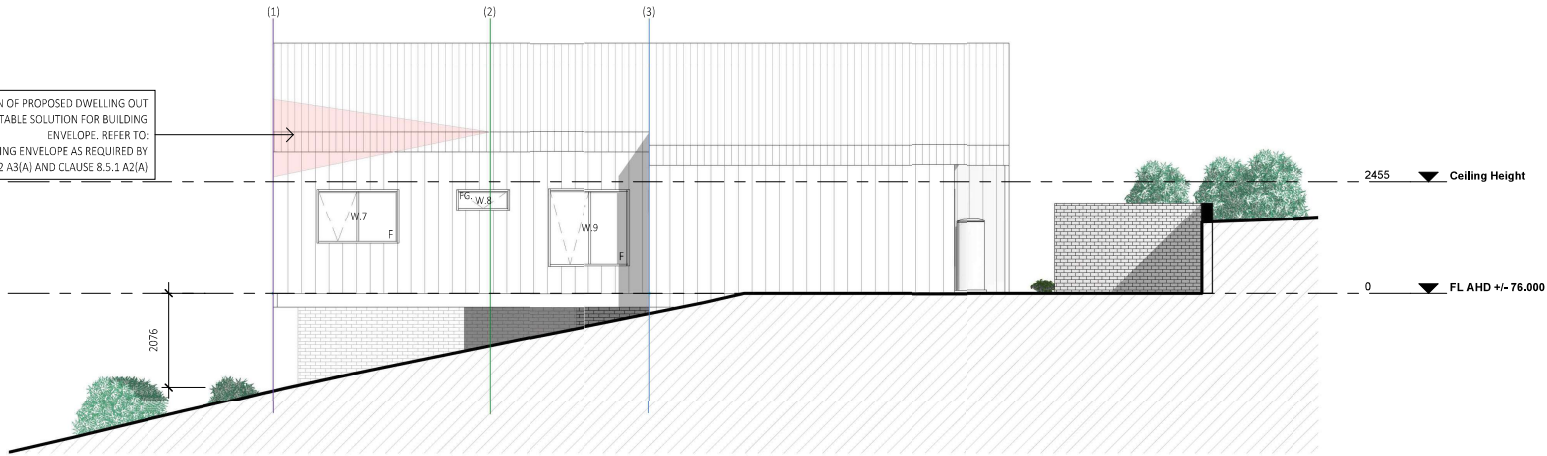
GENERAL NOTE

WALL CLADDING : JAMES HARDIE LINEA, COLOR : SURFMIST
ROOF TYPE : COLOBOND CUSTOM ORB, COLOR : MONUMENT
TIMBER FEATURE WALL
WINDOW TYPE : ALUMINUM FRAME & DOUBLE GLAZED WINDOW SUITE
BALUSTRADE : GLASS (FRAMELESS)
FG. = FROSTED GLASS



1 ELEVATION 1
1 : 100

DENOTES PORTION OF PROPOSED DWELLING OUT
SIDE OF THE ACCEPTABLE SOLUTION FOR BUILDING
ENVELOPE. REFER TO:
FIGURE 8.1 BUILDING ENVELOPE AS REQUIRED BY
CLAUSE 8.4.2 A3(A) AND CLAUSE 8.5.1 A2(A)



2 ELEVATION 2
1 : 100

**PLANNING
APPLICATION**

REV	DATE	DESCRIPTION
0	28 - 03 - 2024	PRELIM WORK IN PROGRESS
1	08 - 05 - 2024	DEVELOPMENT APPLICATION
2	17 - 05 - 2024	RESPONSE TO LCC RFI
3	17 - 06 - 2024	RESPONSE TO LCC RFI



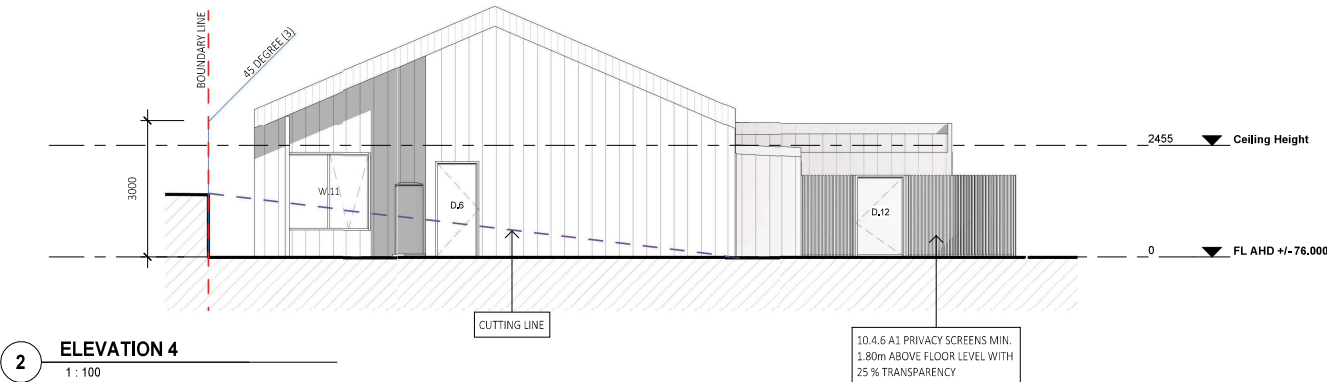
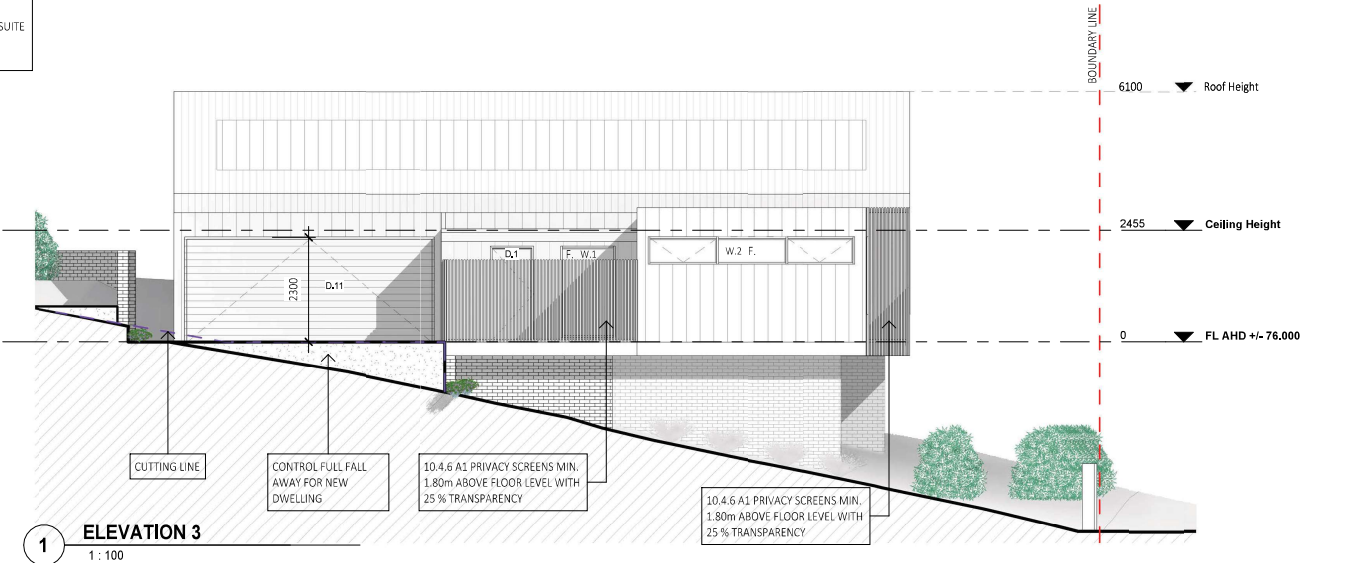
DWG ELEVATION		PROJECT #	Project Number
PROJECT SINGLE DWELLING		DWG #	A04
CLIENT	DINGO EDDIE DEVELOP	SCALE @ A3	1:100
ADDRESS	23 Beverley Hills Rd, Newstead TAS	DRAWN	CHK'D
		ACCREDITED DESIGNER	947052254

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GENERAL NOTE

WALL CLADDING : JAMES HARDIE LINEA, COLOR : SURFMIST
ROOF TYPE : COLOBOND CUSTOM ORB , COLOR : MONUMENT
TIMBER FEATURE WALL
WINDOW TYPE : ALUMINUM FRAME & DOUBLE GLAZED WINDOW SUITE
BALUSTRADE : GLASS (FRAMELESS)
FG. = FROSTED GLASS



REV	DATE	DESCRIPTION
0	28 - 03 - 2024	PRELIM WORK IN PROGRESS
1	08 - 05 - 2024	DEVELOPMENT APPLICATION
2	17 - 05 - 2024	RESPONSE TO LCC RFI
3	17 - 06 - 2024	RESPONSE TO LCC RFI



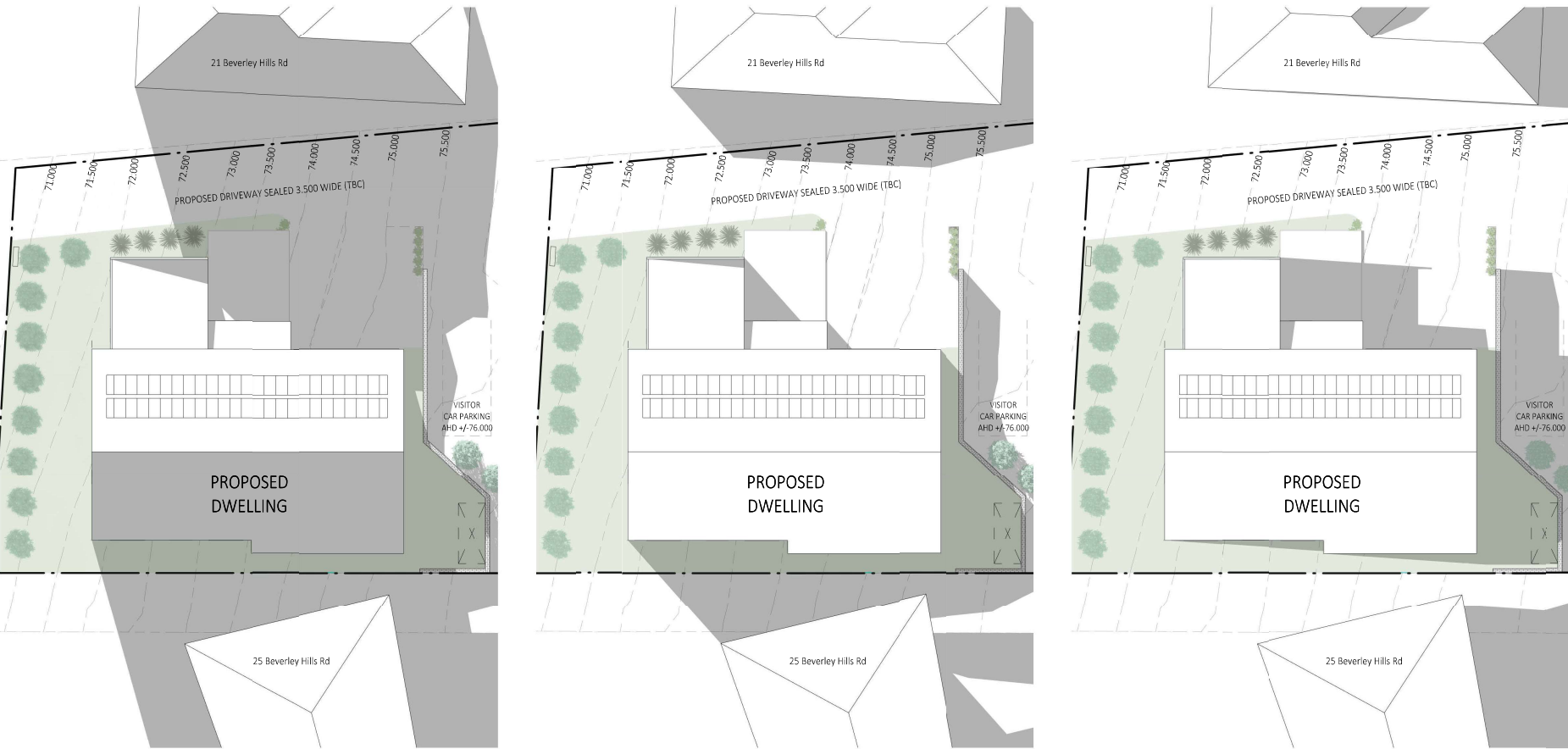
DWG ELEVATION		PROJECT #	Project Number
PROJECT SINGLE DWELLING		DWG #	A05
CLIENT DINGO EDDIE DEVELOP	SCALE @ A3 1:100	ACCREDITED DESIGNER 947052254	
ADDRESS 23 Beverley Hills Rd, Newstead TAS	DRAWN CHK'D		

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**PLANNING
APPLICATION**

GOLD LEVEL OF AFFORDABLE HOUSING DESIGN



1 SHADOW DIAGRAM 21st JUNE AT 10 AM
1 : 200

2 SHADOW DIAGRAM 21st JUNE AT 12 PM
1 : 200

3 SHADOW DIAGRAM 21st JUNE AT 3 PM
1 : 200

**PLANNING
APPLICATION**



REV	DATE	DESCRIPTION
0	28 - 03 - 2024	PRELIM WORK IN PROGRESS
1	08 - 05 - 2024	DEVELOPMENT APPLICATION

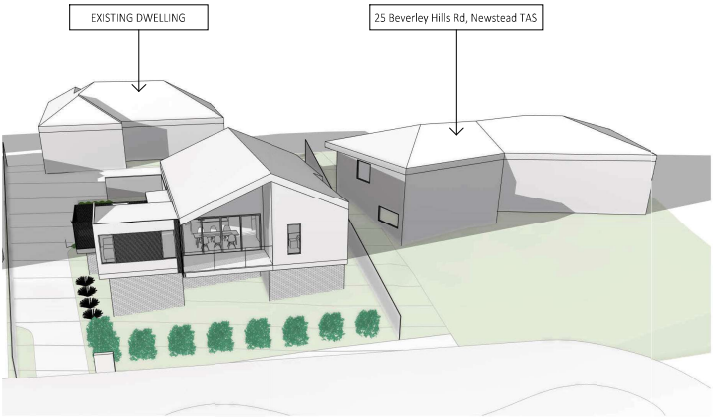


DWG SHADOW DIAGRAMS		PROJECT # Project Number
PROJECT SINGLE DWELLING		DWG # A06
CLIENT DINGO EDDIE DEVELOP	SCALE @ A3 1:200	ACCREDITED DESIGNER 947052254
ADDRESS 23 Beverley Hills Rd, Newstead TAS	DRAWN CHK'D	RK JB

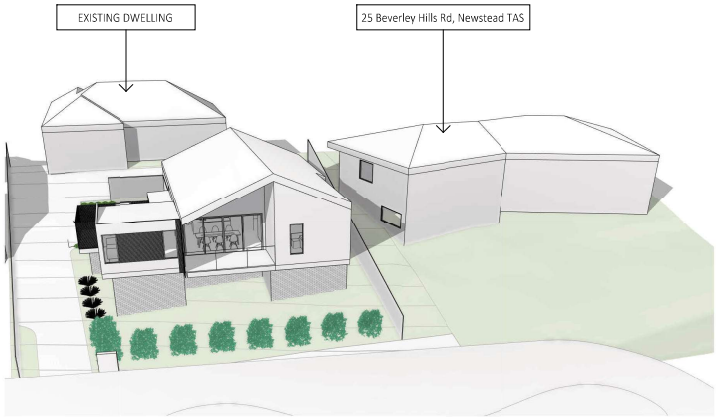


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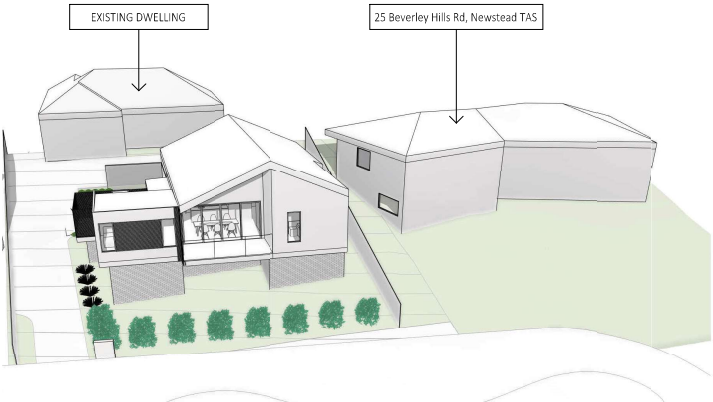
GOLD LEVEL OF AFFORDABLE HOUSING DESIGN



1 3D SHADOW DIAGRAMS 21st JUNE at 10 AM



2 3D SHADOW DIAGRAMS 21st JUNE at 12 PM



3 3D SHADOW DIAGRAMS 21st JUNE at 3 PM



**PLANNING
APPLICATION**

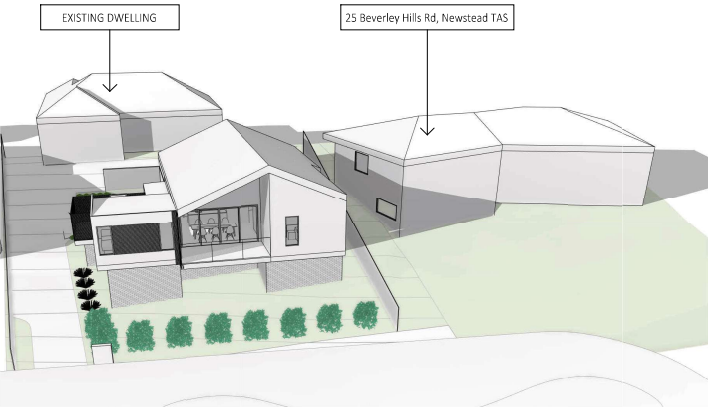
REV	DATE	DESCRIPTION
0	6 - 06 - 2024	DEVELOPMENT APPLICATION (UPDATE SHADOW DIAGRAMS)
1	14 - 06 - 2024	DEVELOPMENT APPLICATION (UPDATE SHADOW DIAGRAMS)

DWG	3D SHADOW DIAGRAMS		PROJECT #	Project Number
PROJECT	SINGLE DWELLING		DWG #	A06-1
CLIENT	DINGO EDDIE DEVELOP		SCALE	@ A3
ADDRESS	23 Beverley Hills Rd, Newstead TAS		DRAWN	CHK'D
			BY	ACCREDITED DESIGNER
				947052254

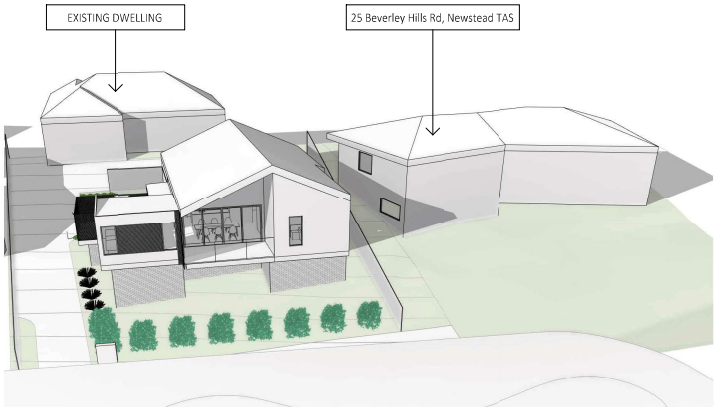


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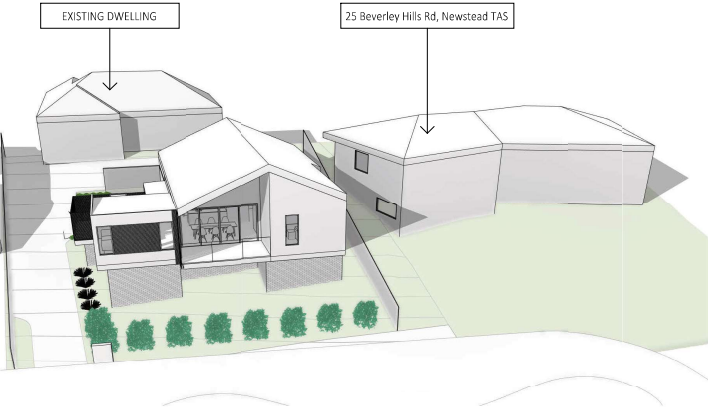
GOLD LEVEL OF LIFABLE HOUSING DESIGN



1 3D SHADOW DIAGRAMS 21st JUNE at 10.30 AM



2 3D SHADOW DIAGRAMS 21st JUNE at 11 AM



3 3D SHADOW DIAGRAMS 21st JUNE at 11.30 AM



**PLANNING
APPLICATION**

REV	DATE	DESCRIPTION
0	14 - 06 - 2024	DEVELOPMENT APPLICATION (UPDATE SHADOW DIAGRAMS)

DWG	3D SHADOW DIAGRAMS		PROJECT #	Project Number
PROJECT	SINGLE DWELLING		DWG #	A06-2
CLIENT	DINGO EDDIE DEVELOP	SCALE @ A3	ACCREDITED DESIGNER 947052254	
ADDRESS	23 Beverley Hills Rd, Newstead TAS	DRAWN CHK'D		



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GOLD LEVEL OF AFFORDABLE HOUSING DESIGN



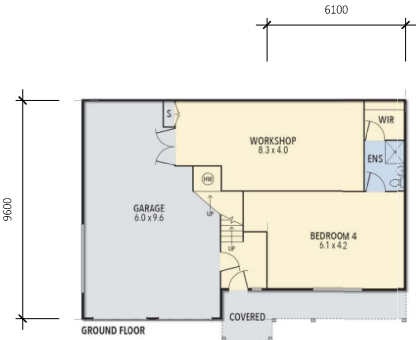
**PLANNING
APPLICATION**

REV	DATE	DESCRIPTION
0	28-03-2024	PRELIM WORK IN PROGRESS
1	08-05-2024	DEVELOPMENT APPLICATION

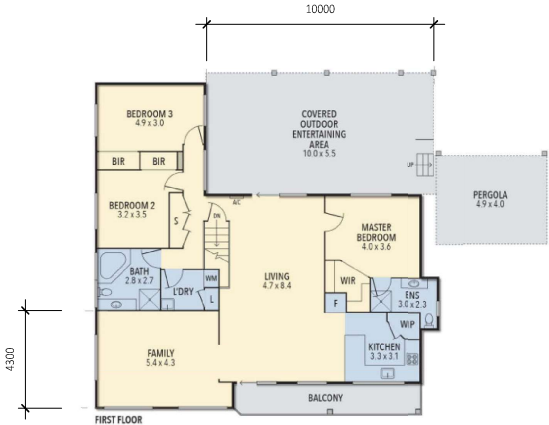
DWG	3D VISUALISATION		PROJECT #	Project Number
PROJECT	SINGLE DWELLING		DWG #	A07
CLIENT	DINGO EDDIE DEVELOP		SCALE	@ A3
ADDRESS	23 Beverley Hills Rd, Newstead TAS		DRAWN	CHK'D
			BY	ACCREDITED DESIGNER
			#B	947052254



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1 EXISTING DWELLING GROUND FLOOR PLAN
1 : 200



2 EXISTING DWELLING FIRST FLOOR PLAN
1 : 200

**PLANNING
APPLICATION**



REV	DATE	DESCRIPTION
0	17-05-2024	RESPONSE TO LCC RFI



DWG FLOOR PLAN OF EXISTING BUILDING		PROJECT # Project Number
PROJECT SINGLE DWELLING		DWG #
CLIENT DINGO EDDIE DEVELOP	SCALE @ A3 1:200	A08
ADDRESS 23 Beverley Hills Rd, Newstead TAS	DRAWN CHK'D	ACCREDITED DESIGNER 947052254

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Submission to Planning Authority Notice

Council Planning Permit No.	DA0202/2024		Council notice date	16/05/2024
TasWater details				
TasWater Reference No.	TWDA 2024/00580-LCC		Date of response	20/05/2024
TasWater Contact	Huong Pham	Phone No.	0427 471 748	
Response issued to				
Council name	CITY OF LAUNCESTON			
Contact details	Planning.Admin@launceston.tas.gov.au			
Development details				
Address	23 BEVERLEY HILLS RD, NEWSTEAD		Property ID (PID)	7283437
Description of development	Multiple Dwellings x 2 (1 new + 1 ex)			
Schedule of drawings/documents				
Prepared by		Drawing/document No.	Revision No.	Date of Issue
DCM Tas		Sheet A01 – Site plan	1	08/05/2024
Conditions				
<p>Pursuant to the <i>Water and Sewerage Industry Act 2008 (TAS)</i> Section 56P(1) TasWater imposes the following conditions on the permit for this application:</p> <p>CONNECTIONS, METERING & BACKFLOW</p> <ol style="list-style-type: none"> A suitably sized water supply with metered connections and sewerage system and connections to the development must be designed and constructed to TasWater's satisfaction and be in accordance with any other conditions in this permit. <i>Advice: The existing water property connection must be upgraded to DN32mm (ID25) with a DN25/ or 2xDN20 water meter(s) by TasWater at developer's cost. The water connection/meters must be located in the common area, with unfettered access. If the water and sewer connection points are located in the driveway/parking area, trafficable covers will be required.</i> Any removal/supply and installation of water meters and/or the removal of redundant and/or installation of new and modified property service connections must be carried out by TasWater at the developer's cost. Prior to commencing construction of the subdivision/use of the development, any water connection utilised for construction/the development must have a backflow prevention device and water meter installed, to the satisfaction of TasWater. <p>DEVELOPER CHARGES</p> <ol style="list-style-type: none"> Prior to TasWater issuing a Certificate(s) for Certifiable Work (Building) and/or (Plumbing), the applicant or landowner as the case may be, must pay a developer charge totalling \$1,054.20 to TasWater for water infrastructure for 0.60 additional Equivalent Tenements, indexed by the Consumer Price Index All groups (Hobart) from the date of this Submission to Planning Authority Notice until the date it is paid to TasWater. Prior to TasWater issuing a Certificate(s) for Certifiable Work (Building) and/or (Plumbing), the applicant or landowner as the case may be, must pay a developer charge totalling \$1,757.00 to TasWater for sewerage infrastructure for 1.00 additional Equivalent Tenements, indexed by the Consumer Price Index All groups (Hobart) from the date of this Submission to Planning Authority 				



<p>Notice until the date it is paid to TasWater.</p> <p>DEVELOPMENT ASSESSMENT FEES</p> <p>6. The applicant or landowner as the case may be, must pay a development assessment fee of \$234.64 to TasWater, as approved by the Economic Regulator and the fee will be indexed, until the date paid to TasWater.</p> <p>The payment is required within 30 days of the issue of an invoice by TasWater.</p>			
<p>Advice</p>			
<p>General</p> <p>For information on TasWater development standards, please visit https://www.taswater.com.au/building-and-development/technical-standards</p> <p>For application forms please visit https://www.taswater.com.au/building-and-development/development-application-form</p> <p>Developer Charges</p> <p>For information on Developer Charges please visit the following webpage - https://www.taswater.com.au/building-and-development/developer-charges</p> <p>Water Submetering</p> <p>As of July 1 2022, TasWater's Sub-Metering Policy no longer permits TasWater sub-meters to be installed for new developments. Please ensure plans submitted with the application for Certificate(s) for Certifiable Work (Building and/or Plumbing) reflect this. For clarity, TasWater does not object to private sub-metering arrangements. Further information is available on our website (www.taswater.com.au) within our Sub-Metering Policy and Water Metering Guidelines.</p> <p>Service Locations</p> <p>Please note that the developer is responsible for arranging to locate the existing TasWater infrastructure and clearly showing it on the drawings. Existing TasWater infrastructure may be located by a surveyor and/or a private contractor engaged at the developers cost to locate the infrastructure.</p> <p>(a) A permit is required to work within TasWater's easements or in the vicinity of its infrastructure. Further information can be obtained from TasWater.</p> <p>(b) TasWater has listed a number of service providers who can provide asset detection and location services should you require it. Visit https://www.taswater.com.au/building-and-development/service-locations for a list of companies.</p> <p>(c) Sewer drainage plans or Inspection Openings (IO) for residential properties are available from your local council.</p> <p>NOTE: In accordance with the WATER AND SEWERAGE INDUSTRY ACT 2008 - SECT 56ZB A regulated entity may charge a person for the reasonable cost of –</p> <p>(a) a meter; and</p> <p>(b) installing a meter.</p>			
<p>Declaration</p>			
<p>The drawings/documents and conditions stated above constitute TasWater's Submission to Planning Authority Notice.</p>			
<p>TasWater Contact Details</p>			
Phone	13 6992	Email	development@taswater.com.au
Mail	GPO Box 1393 Hobart TAS 7001	Web	www.taswater.com.au

Attachment 1. Summary of organisations which applied for the 2024/25 financial year

Proposed Concessional Entry To LWC 2024/25								
Organisation Name	Value Spent of approved Budget 23/24	Total Value Spent 23/24 (31/05/2024)	Tonnes sent to landfill 23/24 (31/05/2024)	% Spent	Value Sought 24/25	Value Proposed (80% of 23/24 spend)	Waste Management Plan	Comments
ADRA - Connections Op Shop	\$347.22	\$562.58	1.92	162.02%	\$350.00	\$450.00	✓✓✓	Cardboard boxes and unsafe electrical items can be separated and dropped off at the recycling shed, batteries can also be taken to the recycling shed if collecting in larger quantities, redress hub will likely take clothing donations/scrap if unsuitable for rags. Broken glass cups, jars and vases can go in the comingled/kerbside recycling bin.
Door of Hope Christian Church	\$855.26	\$2,430.91	15.15	284.23%	\$1,200.00	\$1,944.73	✓✓✓	Can you sign up to a FOGO service to capture the paper towel, soiled cardboard and possible food and drink packaging depending.
Launceston Benevolent Society Inc.	\$270.58	\$428.36	2.36	158.31%	\$300.00	\$342.69	✓✓	Would you be interested in a FOGO service at the organisations fixed address, to help reduce food and garden organics going to landfill? Cardboard and furniture (in good condition) should go through the recycling shed.
Launceston City Mission	\$21,502.10	\$32,472.54	210.02	151.02%	\$30,000.00	\$25,978.03	✓✓✓	
Lions Club of Kings Meadows	\$76.72	\$76.72	0.5	51.15%	\$350.00	\$150.00	✓✓✓	Could look in to donating scraps of clothing to ReDress hub if they are interested.
New Horizons Club Inc.	\$28.37	\$28.37	0.18	18.91%	\$150.00	\$150.00	✓✓	Recycling shed is also available
Northern Occupational Support Service - Bluegum	\$0.00	\$1,711.10	7.74	N/A	\$900.00	\$1,368.88	✓✓✓	
PCYC	\$150.00	\$360.06	2.38	240.04%	\$280.00	\$288.05	✓✓	Can offer you a FOGO kerbside service or arrange a FOGO skip through your service provider to further reduce gate fees.
SelfHelp Workplace	\$3,976.24	\$7,048.29	47.14	177.26%	\$8,000.00	\$5,638.63	✓✓✓	The recycle shed at LWC will take bric-a-brac and broken electronics for resale/recycling. An organisation like redress hub may be interested in the damaged clothing. Where are you donating the timber at LWC?
Veterans Support Group	\$0.00	\$709.58	3.88	N/A	\$70.00	\$567.66	✓✓	Where possible (and permitted) we encourage you to use the clients FOGO bin for the smaller greenwaste items
Kings Meadows Community Mens Shed (formerly Veterans and community wood centre)	\$150.00	\$286.87	1.84	191.25%	\$250.00	\$229.50	✓✓	Could offer a FOGO kerbside service or arrange a FOGO skip through your service provider (if you have a service). Cans and jars can be taken at the recycling shed.
Starting Point Neighbourhood House	\$59.77	\$59.77	0.4	39.85%	\$150.00	\$150.00	✓✓✓	Do you know about the recycling shed, as a final opportunity to recycle items before crossing the weighbridge?
Worldview	\$162.23	\$254.98	0.56	157.17%	\$300.00	\$203.98	✓✓✓	Do you go through the recycling shed at LWC before crossing the bridge (metal, batteries, electronics, paint, metal)?
Just Cats Tasmania	\$31.21	\$31.21	0.18	20.81%	\$250.00	\$150.00	✓✓	Uncontaminated cardboard can go through the recycling shed, greenwaste should be brought in separately and taken to the greenwaste supply.
Community Housing Limited	\$6,720.61	\$16,316.42	87.33	242.78%	\$10,000.00	\$13,053.14	✓✓	Where possible, can residents kerbside bins be filled first? Recyclable material (batteries, paper, cardboard, timber, polystyrene, electronics, etc.) should be kept separate and brought through the recycling shed first.
Community Care Tasmania	\$357.97	\$830.35	5.08	231.96%	\$2,500.00	\$664.28	✓✓	Cardboard and paper can go through recycling shed at LWC. If client has a FOGO bin please put the smaller green waste in it (when permitted).
Punchbowl Community Garden	\$119.90	\$119.90	0.84	79.93%	\$180.00	\$150.00	✓✓	Some of the material can likely be recovered at the recycling shed.
Kariya Young Women's Service	\$516.98	\$650.67	3.38	125.86%	\$800.00	\$520.54	✓✓✓	Recycling shed should be utilised where possible
Launceston VFC Services Inc.	\$330.83	\$778.00	4.98	235.17%	\$450.00	\$622.40	✓✓✓	Already encourage members to use FOGO service and are only bringing in greenwaste, only suggestion could be to consider mulching greenwaste themselves to reuse on garden beds (Circular North grants may be able to assist with funding)
Litter Free Launnie	\$150.00	\$160.44	0.18	106.96%	\$150.00	\$150.00	✓✓	Certain items which you collect can be recycled (i.e. cans). It would be greatly appreciated if these can be kept separate and taken to the recycling shed rather than over the weighbridge to ensure we are recycling as much as possible.
Widmermere Church Forever Inc.	\$0.00	\$15.50	0.04	N/A	\$16.50	\$150.00	✓✓✓	Just continue to use Upcycle and the recycling shed where possible, may be worth reaching out to organisations like redress hub to accept old/scrap clothing
Launceston Players Society	\$14.09	\$14.09	0.04	9.39%	\$300.00	\$150.00	✓✓	Please consider going through shed first (wood, metal)
GroWaverly	\$127.55	\$127.55	0.66	85.93%	\$180.00	\$150.00	✓✓	Cardboard can go in the recycling shed
Friends of the Library Launceston	\$150.00	\$211.52	1.44	141.01%	\$169.00	\$169.22	✓✓✓	
Oak Possibility Tasmania	N/A	\$2,345.38	14.94	N/A	\$5,000.00	\$1,876.30	✓✓✓	
TOTAL	\$36,097.63	\$68,031.16	413.16		\$62,295.50	\$53,391.78		
BUDGET	\$40,735.24				\$55,640.00	\$55,640.00		
ADVERTISING					\$1,793.18	\$1,793.18		
SURPLUS	\$4,637.61				-\$8,448.60	\$455.04		

Waste Management Plan

Not Acceptable (no recycling being done or insufficient information)

Acceptable (some recycling occurring - conditional funding should be considered)

Really Good (Very Little going to landfill)

Excellent (no recyclable items going to landfill)

x
✓
✓✓
✓✓✓



City of Launceston - Capital Expenditure Report

Summary by Network

For the Period to : 31 March 2024

PROJECT DESCRIPTION	Funds	Actual Expenditure				Projected Expenditure			Variance	
	TOTAL ESTIMATE	W.I.P. JULY 1	ACCRUED ORDERS	YTD EXPEND.	TOTAL ACTUAL EXPEND.	COMMITTED COSTS	ACTUAL PLUS COMMITTED	PERCENT OF BUDGET	COMPLETED PROJECTS	POSSIBLE INCOMPLETE PROJECTS
	\$	\$	\$	\$	\$	\$	\$	%	\$	\$
GRAND SUMMARY NETWORK										
Office of the Chief Executive	-	-	-	2,400	2,400	-	2,400	0%	(2,400)	(2,400)
Organisational Services	2,152,058	32,750	19,040	346,756	398,546	605,426	1,003,972	47%	(18,391)	(18,391)
Creative Arts & Cultural Services	3,603,711	1,159,070	27,921	462,421	1,649,411	194,806	1,844,217	51%	(3,221)	(3,221)
Community and Place	3,312,161	181,732	-	937,216	1,118,948	132,543	1,251,490	38%	(17,167)	(17,167)
Infrastructure and Assets	68,387,756	8,412,103	283,370	12,690,571	21,386,044	23,874,736	45,260,779	66%	62,327	62,327
Land Sales (see analysis below)	6,000,000	91,369	-	-	91,369	-	91,369	0%	-	-
GRAND TOTAL	83,455,686	9,877,023	330,331	14,439,363	24,646,717	24,807,510	49,454,227	59%	21,148	21,148
Analysis of Land Sales for 2023/2024										
Paterson Street (24127.0002)	6,000,000	91,369	-	-	91,369	-	91,369			
Total Land Sales	6,000,000	91,369	-	-	91,369	-	91,369		-	



City of Launceston - Capital Expenditure Report

Summary by Network

For the Period to : 31 March 2024

A. Available Funds Summary

Set out below is a reconciliation of the available funds.

Gross carryovers from 2022/2023

Flood Levee funding brought to account

Original capex 2023/2024

Budget night adjustments

Council adjustments & transfers YTD

External funds

Total Approved Budget

40,226,971

-

19,223,000

-

5,424,311

18,581,404

83,455,686

B. Expenditure Summary

Total funds (includes grants pending)

Expenditure

- Work in Progress

YTD expenditure

- Actual expenditure

Committed expenditure

Total actual & committed expenditure

83,455,686

9,877,023

14,769,694

24,646,717

24,807,510

49,454,227

External grant funds invoiced YTD

External grant funds pending YTD

2,662,412

15,918,992

18,581,404

Total expenditure % of the total funds

59%

Gross carryover 30 June 2023

Less work in progress 30 June 2023

Net carryover 1 July 2023

40,226,971

9,877,023

30,349,948

CPD Exception Listing as at 31-Mar-2024

Budget Performance Traffic Lights (Report Calculated)

	Budget comparison to Forecast to Completion 0%<-2% variation
	Budget comparison to Forecast to Completion 2%<-5% variation
	Budget comparison to Forecast to Completion >5% variation

Schedule Performance Traffic Lights (Project Manager Determines)

	0%-15% over schedule
	15%-30% over schedule
	>30% over schedule

Network: Office Of The Chief Executive

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00001591	CEO IT Minor Capital Expenditure 23/24	Gray, Matt	No	Est: 1/07/2023 Revised: 1/07/2023 Actual: 1/07/2023	Est: 30/06/2024 Revised: 30/06/2024 Actual: 30/06/2024	Delivery Closure	75%		-	2,400	2,400	(2,400)		2,400	31/03/2024	Annual IT Minor Equipment Purchases.

Count of Exception Projects for Office Of The Chief Executive Network: 1

Network: Community And Place

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00001400	CV Machinery & Equipment Shed	Gibbons, Eve	No	Est: 1/07/2022 Revised: 1/01/2023 Actual: 1/08/2023	Est: 31/05/2023 Revised: 6/11/2023 Actual: 6/11/2023	Delivery Closure	100%		65,000	68,357	68,307	(3,307)		68,307	18/12/2023	Shed has been built and project completed.
PRJ-00001555	Seaport Precinct Upgrades	Hutt, Kevin	No	Est: 1/01/2023 Revised: 28/08/2023 Actual:	Est: 17/06/2024 Revised: 17/06/2024 Actual:	Project Planning	6%		120,000	12,258	20,000	100,000		120,000	31/01/2024	Project "four avenue banners" currently being worked on together with the painting upgrade work to the existing concrete levee wall and gate entrance wrap detail into Seaport precinct. The banner signs are to now be re-considered as the Levee team now deem it too close the Levee. Budget to be sourced from LCH Brisbane street project.
PRJ-00001275	LA Plant & Equipment Renewal 23/24	Norris, Matthew	No	Est: 1/07/2023 Revised: 1/07/2023 Actual: 1/07/2023	Est: 30/06/2024 Revised: 30/06/2024 Actual: 30/06/2024	Delivery	30%		71,495	30,510	71,495	-		71,495	31/01/2024	Pumptech have supplied and fitted one leisure pool circulation pump. The second is due by the end of next month.
PRJ-00001588	CPN IT Minor Capital Expenditure 23/24	Gray, Matt	No	Est: 1/07/2023 Revised: 1/07/2023 Actual: 1/07/2023	Est: 30/06/2024 Revised: 30/06/2024 Actual: 30/06/2024	Delivery Closure	75%		-	6,324	6,234	(6,234)		6,234	31/03/2024	Annual IT Minor Equipment Purchases.
PRJ-00001605	Inveresk Precinct Path/Surface Repairs	Dale, Justin	No	Est: 1/11/2023 Revised: 1/11/2023 Actual:	Est: 31/03/2024 Revised: 31/03/2024 Actual:	Project Planning	0%		-	7,486	7,486	(7,486)		7,486	27/10/2023	Project created to allow preliminary works to be undertaken to rectify a paved surface located at the Inveresk Precinct. Budget source to be identified and transferred when full costs are known.

Count of Exception Projects for Community And Place Network: 5

Network: Corporate Accounts

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00001077	Paterson Street Central Redevelopment	Browne, Nick	No	Est: 26/06/2020 Revised: 23/12/2019 Actual:	Est: 30/06/2021 Revised: 30/06/2024 Actual:	Delivery	50%		6,000,000	91,369	6,000,000	-		6,000,000	18/12/2023	Project not progressing at this stage. Alternative model is being explored.

Count of Exception Projects for Corporate Accounts Network: 1

Network: Creative Arts And Cultural Services

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00001442	QVMAG Firearms Safes	Addison, Jon	No	Est: 1/07/2022 Revised: Actual:	Est: 30/06/2023 Revised: 22/12/2023 Actual:	Project Planning	85%		7,500	5,273	7,500	-		7,500	30/10/2023	Two Lokaway safes purchased. Seeking quotes for internal fit-out so this project can be completed. \$2,200 remains for this work.
PRJ-00001492	QVMAG Entomology Survey & Visiting Scientists	Fitzgerald, Shane	No	Est: 1/07/2022 Revised: Actual:	Est: 30/06/2023 Revised: 30/06/2024 Actual:	Project Planning	12%		25,000	9,728	25,000	-		25,000	30/10/2023	Remaining \$15,000 "Terrestrial invertebrate surveys of Tas NW islands" component of grant: Waiting on recruitment of Curator role before works are expected to progress.
PRJ-00001571	QVMAG Collection Purchases 23/24	Fitzgerald, Shane	No	Est: 1/06/2023 Revised: Actual:	Est: 30/06/2024 Revised: Actual:	Project Planning	50%		60,409	67,318	67,318	(6,909)		67,318	30/10/2023	Annual Collection Purchases

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00001578	QVMAG Gallery LED Spot Lights 23/24	Butler, Alisanne	No	Est: 1/06/2022 Revised: Actual:	Est: 30/06/2023 Revised: 31/05/2024 Actual:	Delivery	80%		148,624	102,275	148,624	-		148,624	30/10/2023	Royal Park galleries 1 & 2, lighting to be installed in May 2024.
PRJ-00001592	CCN IT Minor Capital Expenditure 23/24	Gray, Matt	No	Est: 1/07/2023 Revised: 1/07/2023 Actual: 1/07/2023	Est: 30/06/2024 Revised: 30/06/2024 Actual: 30/06/2024	Delivery Closure	75%		-	3,221	3,221	(3,221)		3,221	31/03/2024	Annual IT Minor Equipment Purchases.

Count of Exception Projects for Creative Arts And Cultural Services Network: 5

Network: Infrastructure And Assets

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00000111	LWC Western Extension Temp Capping	Eberhardt, Rachael	No	Est: 1/07/2016 Revised: 1/07/2018 Actual:	Est: 30/06/2022 Revised: 27/12/2024 Actual:	Project Planning	30%		412,303	171,903	200,000	212,303		412,303	29/01/2024	Plumbing work to connect leak to leachate system complete. GHD have been engaged to design temporary cap. Project essential for compliance with EPN and TasWater. Carry over to 2024/2025
PRJ-00000160	Alexandra Suspension Bridge 1722	Heathcote, Karen	YES	Est: 1/07/2017 Revised: 9/09/2024 Actual:	Est: 30/06/2025 Revised: 24/03/2025 Actual:	Delivery	35%		1,537,022	198,648	500,000	1,037,022		1,537,022	26/03/2024	Project re-ignition planning has commenced centering on investigation of existing construction and engineering plans, project budget, risks, assumptions, and constraints
PRJ-00000209	LWC Russells Plains Clay Pit Rehab	Murray, David	YES	Est: 1/07/2017 Revised: 1/08/2018 Actual:	Est: 30/06/2021 Revised: 28/06/2024 Actual:	Tender Process	40%		2,800,000	412,212	2,800,000	-		2,800,000	29/01/2024	Gradco engaged and establish on site 31 Jan. Construction works is estimated to be completed by April 2024. Car bodies and sediment ponds have been organised for cleanup.
PRJ-00000226	Prospect Flood Alleviation	Bonney, Philip	YES	Est: 1/07/2017 Revised: 1/07/2020 Actual:	Est: 30/05/2023 Revised: 31/01/2025 Actual:	Project Planning	12%		1,550,000	137,651	200,000	1,350,000		1,550,000	29/03/2024	Concept design completed (GHD)
PRJ-00000575	Newnham Creek Stabilisation/Remediation	Airey, Kris	YES	Est: 1/07/2018 Revised: 1/05/2018 Actual:	Est: 30/06/2021 Revised: 1/05/2024 Actual:	Delivery	95%		982,982	985,017	1,050,000	(67,018)		1,050,000	29/01/2024	Contractors have left the site because all of the construction works have been completed. The sub contractor landscaper will come back to site and plant the plants when the conditions are better for planting.
PRJ-00000370	Royal Park Sportsfield Change Rooms	Strickland, Georgia	No	Est: 1/07/2019 Revised: 1/07/2023 Actual:	Est: 30/06/2022 Revised: 30/06/2024 Actual:	Project Planning	2%		110,000	7,809	110,000	-		110,000	25/01/2024	Work with BAM to progress with improvement of finishes utilising existing allocated \$100k for delivery in FY23/24.
PRJ-00000672	Gorge Cliffgrounds SPS Renewal	O'Sign, Phil	YES	Est: 1/07/2019 Revised: 1/07/2020 Actual:	Est: 30/06/2021 Revised: 30/04/2024 Actual:	Delivery	70%		950,000	625,603	950,000	-		950,000	26/03/2024	Currently all pipeworks have been complete bar MH 4 installation. Grease trap is in and commissioned. New concrete platform and retaining wall has been constructed. Wet well base lifted in and access structure to start construction next month.
PRJ-00000746	Queechy Lake Bird Hide	Hutt, Kevin	No	Est: 8/05/2023 Revised: 1/08/2019 Actual:	Est: 10/06/2024 Revised: 10/06/2024 Actual:	Project Planning	16%		70,000	6,614	100,000	(30,000)		100,000	31/01/2024	Concept design to be amended to now NOT include accessible ramp, which will not be constructed prior to Bird Hide construction. Initial costing suggest that the structural founding/piling solutions will be more detailed and expensive than budgeted for. Additional funding to be sourced.
PRJ-00001054	Punchbowl Reserve Play Space	Clark, Benjamin	No	Est: 1/10/2023 Revised: 1/10/2023 Actual:	Est: 30/06/2024 Revised: 30/09/2024 Actual:	Delivery	10%		310,000	2,038	200,000	110,000		310,000	26/03/2024	Landscape architect engaged and design commenced. Community engagement has commenced.
PRJ-00001062	BAS Buildings Electrical Switchboard	Spillane, Martin	No	Est: 1/07/2020 Revised: 8/02/2021 Actual:	Est: 30/06/2021 Revised: 28/09/2023 Actual:	Delivery	100%		187,000	205,089	205,089	(18,089)		205,089	31/01/2024	Project complete.
PRJ-00001130	Launceston Bus Interchange Development	Murray, David	No	Est: 24/07/2020 Revised: 1/07/2020 Actual:	Est: 24/07/2023 Revised: 30/06/2024 Actual:	Project Planning	1%		-	40,515	40,515	(40,515)		40,515	30/08/2021	Planning on the Paterson Street Central redevelopment/Launceston Bus Interchange located behind Myer have began with a consultant engaged to assist with design work.
PRJ-00001143	CBD Two Way Traffic	Browne, Nick	No	Est: 1/07/2020 Revised: 1/07/2020 Actual:	Est: 30/06/2022 Revised: 30/06/2025 Actual:	Delivery	20%		200,000	138,287	138,287	61,713		350,000	24/01/2024	Project to be carried over to FY25.
PRJ-00001181	South Prospect - Link Road & Stormwater Mgmt	Coombes, Rosanna	No	Est: 1/07/2020 Revised: Actual:	Est: 30/06/2021 Revised: 30/06/2024 Actual:	Project Planning	50%		300,000	159,159	300,000	-		300,000	27/11/2023	Design of link road and stormwater management to support South Prospect development. Project ongoing
PRJ-00000362	QVMAG FIP Upgrade	Seymour, Liam	No	Est: 1/11/2020 Revised: 1/11/2020 Actual:	Est: 30/06/2024 Revised: 30/06/2024 Actual:	Delivery	40%		222,490	50,122	222,490	-		222,490	23/01/2024	P&S design to be done
PRJ-00001196	Home Point Pontoon 2304	Jordan, Matthew	No	Est: 1/07/2021 Revised: 30/03/2023 Actual: 1/07/2021	Est: 30/06/2022 Revised: 31/12/2024 Actual: 30/06/2022	Tender Process	15%		370,000	24,609	200,000	170,000		315,000	9/01/2024	Need to manage impact to commercial business - boat operator.

City of Launceston Council Meeting Agenda

Thursday 27 June 2024

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00001200	Recreation & Parks Design Program 21/22 + 22/23	Clarke, Trevor	No	Est: 1/07/2021 Revised: 30/08/2021 Actual: 1/07/2021	Est: 30/06/2022 Revised: 28/06/2024 Actual: 30/06/2022	Delivery	10%		136,202	90,135	136,202	-		136,202	28/06/2023	YMCA - transfer these costs to Ops. Heritage Forest - transfer costs & funds to water team (waiting on costing #) Carry forward full remaining budget for NTCA master planning works - it will be needed to undertake the building design works. Still need to get additional funding from Michael Stretton for the NTCA project.
PRJ-00001217	CBD Road Upgrade Design Works	Pugh, Kathryn	No	Est: 1/07/2021 Revised: 1/07/2021 Actual:	Est: 16/12/2022 Revised: 24/12/2024 Actual:	Delivery	5%		250,000	65,426	125,000	125,000		250,000	24/01/2024	Will be carried over to next FY. project needs reconciling with other CBD Traffic/ LCH Projects.
PRJ-00001226	First Basin Pool Refurbishment	Van Rooyen, David	No	Est: 1/07/2021 Revised: 4/11/2023 Actual:	Est: 30/06/2022 Revised: 31/05/2024 Actual:	Project Planning	45%		110,357	45,812	110,357	-		110,357	25/03/2024	Pool refurbishment work complete - Basin Pool Fence renewal DA has been submitted. Final Construction Drawings received. Fence Project has been put on hold and a capital bid will be done for the extra funds. Funds will be spent on temporary repairs to the current fence.
PRJ-00001231	St Leonards Road Stormwater Pipe	Smith, Sonia	No	Est: 30/09/2022 Revised: 1/03/2022 Actual:	Est: 31/12/2022 Revised: 30/06/2024 Actual:	Project Planning	0%		12,650	1,000	-	12,650		-	27/02/2024	Developer was unable to accommodate up sized pipe due to site constraints. Project to be cancelled.
PRJ-00001232	Rowan/Tudor Avenue Stormwater Main	Lynch, Derek	No	Est: 1/07/2021 Revised: 1/03/2023 Actual:	Est: 30/06/2022 Revised: 26/03/2024 Actual: 26/03/2024	Delivery Closure	100%		117,963	132,202	132,000	(14,037)		132,000	26/03/2024	Two properties have had their storm water separated. On further investigation 1 property will not need to be changed. Work to begin on the main in the next few weeks.
PRJ-00001259	CoL Key & Lock Replacement 2021-2024	Freestone, Nigel	No	Est: 1/07/2021 Revised: 1/07/2021 Actual: 1/07/2021	Est: 30/06/2024 Revised: 30/06/2025 Actual: 30/06/2022	Delivery	0%		84,990	-	-	84,990		84,990	19/03/2024	No money to be spent this financial year
PRJ-00001322	Tennis Centre Upgrade Project Management	Hutt, Kevin	No	Est: 4/04/2022 Revised: 1/07/2021 Actual:	Est: 20/12/2024 Revised: 20/12/2024 Actual:	Tender Process	12%		-	140,002	140,000	(140,000)		200,000	31/01/2024	Grant Deed with Tennis Australia identifies that Project Management cost associated with CP24056 cannot be costed against the main project. As these costs still need to be recognised against the assets created, this separate project has been created in 2019/ 2020 FYE with \$300k set aside to fund and to capture these costs.
PRJ-00001324	Birch Avenue & Churchill Park Facilities	Bonney, Phillip	No	Est: 1/09/2021 Revised: 1/09/2021 Actual:	Est: 30/06/2023 Revised: 31/03/2024 Actual:	Delivery	90%		4,250,000	3,414,423	4,000,000	250,000		4,250,000	27/03/2024	Birch Av - Works completed end March 2024. Churchill park - Additional toilets at Churchill park possible with remaining funds. A 12 month extension to grant completion date requested.
PRJ-00000736	LWC Construction/Demolition Sort Pad	Eberhardt, Rachael	No	Est: 1/07/2022 Revised: 23/01/2023 Actual:	Est: 30/06/2024 Revised: 29/06/2024 Actual:	Project Planning	50%		50,000	30,510	65,000	(15,000)		65,000	29/01/2024	Audit has been completed. Design and feasibility underway. Draft Report due March 24.
PRJ-00001404	Parks Pump Station Renewals 22/23	Clarke, Trevor	No	Est: 1/07/2022 Revised: 31/08/2022 Actual:	Est: 30/06/2023 Revised: 30/11/2024 Actual:	Project Planning	5%		100,000	9,635	100,000	-		100,000	14/03/2024	Rare drafting RFQ for Churchill Park SPS works. RARE are working on the QS which will form a D&C EOI with expected cost to be around 200k. Will be looking at topping up with left over CPD money from other projects.
PRJ-00001406	Tenzing Park - Public Open Space	Hutt, Kevin	No	Est: 1/09/2022 Revised: 26/07/2022 Actual:	Est: 20/12/2023 Revised: 20/12/2023 Actual:	Delivery	100%		210,000	211,519	218,000	(8,000)		225,000	31/01/2024	All play equipment has been ordered and construction to commence on site beginning of Oct 2023.
PRJ-00001410	Forster Street Bike Path	Coates, Nigel	No	Est: 1/02/2024 Revised: 1/03/2024 Actual:	Est: 14/06/2024 Revised: 28/06/2024 Actual:	Project Planning	5%		-	-	260,000	(260,000)		260,000	26/03/2024	Funding secured. Design being finalised. Budget amendment in progress to recognise external funding.
PRJ-00001475	Flood Intelligence System 22/23	Deegan, Erica	No	Est: 1/07/2021 Revised: 1/07/2022 Actual:	Est: 30/06/2023 Revised: 30/06/2025 Actual:	Project Planning	10%		244,885	82,333	200,000	44,885		444,885	24/10/2023	CCTV cameras installed at UTAS. Licence for Silos back with team for final review for submission to Silos. Waiting on DSG approval for West Tamar Hwy Cam. Draft report received for catchment response. Considering next steps. Funding - CoL have been successful in obtaining grant funding to progress our flood intelligence project over a two year period (FY24 & FY25). This will include \$200,500 from the federal government which has not yet been allocated (Budget amendment in progress). The project team is currently scoping the expanded project.
PRJ-00001490	Golconda Road Land Acquisition	Swan, Joanne	No	Est: 1/07/2022 Revised: 1/07/2022 Actual:	Est: 31/12/2022 Revised: 30/09/2023 Actual:	Delivery	50%		-	23,760	40,000	(40,000)		40,000	20/03/2023	We are expecting to pay around \$40k in legal fees and land acquisition costs in relation to the Golconda Road Upgrade project. Due to internal staff leave, project has pushed out.
PRJ-00001552	Lilydale Community Playground	Clark, Benjamin	No	Est: 1/02/2023 Revised: 23/02/2023 Actual: 23/03/2023	Est: 30/06/2023 Revised: 30/09/2023 Actual: 30/09/2023	Delivery Closure	100%		65,000	73,153	73,153	(8,153)		73,153	28/08/2023	Playground installed. Landscaping works complete.
PRJ-00001383	Invermay Rd/Lindsay St Traffic Signals	Deegan, Erica	No	Est: 1/07/2023 Revised: 25/07/2023 Actual:	Est: 30/06/2025 Revised: 30/06/2025 Actual:	Project Planning	40%		200,000	69,836	200,000	-		200,000	4/12/2023	Civil design 95% complete. Consultant brief being prepared for completion of traffic signal design. Expected to engage in January 2024 with completion before EOFY.
PRJ-00001507	Town Clock Automation	Freestone, Nigel	No	Est: 2/01/2024 Revised: 2/01/2024 Actual:	Est: 30/06/2024 Revised: 30/06/2024 Actual:	Project Planning	20%		65,000	-	77,000	(12,000)		77,000	8/03/2024	Start date of March with planned finish date of May

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00001514	Trevallyn Rd Kings Bridge Retaining Wall	Tanchik, Steven	YES	Est: 1/07/2023 Revised: 25/07/2023 Actual:	Est: 30/06/2024 Revised: 30/06/2024 Actual:	Project Planning	0%		250,000	8,986	250,000	-		250,000	25/07/2023	Yet to commence
PRJ-00001519	Resheeting Program 23/24	Swan, Joanne	No	Est: 1/07/2023 Revised: 1/07/2023 Actual:	Est: 30/06/2024 Revised: 30/06/2024 Actual:	Project Planning	0%		500,000	616,713	700,000	(200,000)		700,000	25/07/2023	Likely overspend based on rising costs, future budgets accommodate this increase.
PRJ-00001537	Parks Footpath Reseal Program 23/24	Van Rooyen, David	No	Est: 1/07/2023 Revised: 1/07/2023 Actual:	Est: 30/06/2024 Revised: 30/06/2025 Actual:	Project Planning	2%		280,000	18,942	200,000	80,000		350,000	25/03/2024	Young Town Football Ground fence Extension has Building approval and quotes are being evaluated. Have scoped work for West tamar fitness trail, this will be delivered by a contractor, when they become available - design 23/24. Construction likely 24/25 Preliminary works will be undertaken when contractor becomes available
PRJ-00001576	Workers Memorial Garden Upgrade Prj Mgmt	Pugh, Kathryn	No	Est: 30/06/2023 Revised: 1/07/2023 Actual:	Est: 30/06/2024 Revised: 31/12/2024 Actual:	Project Planning	6%		25,000	15,762	520,000	(495,000)		520,000	31/08/2023	Finalising Fed Gov. grant deed \$290k - lodged - awaiting notification. Finalising other funding arrangements: State Gov. \$150k, Unions \$30k, CoL contribution \$50k (Rare project management fees) - costed to R&P operational budget. Timing of works TBC.
PRJ-00001577	Road Safety Centre Stabilisation Stg 3/4	Heathcote, Karen	No	Est: 1/06/2023 Revised: 11/03/2024 Actual:	Est: 29/02/2024 Revised: 29/11/2024 Actual:	Delivery	10%		1,188,492	560,743	1,100,000	88,492		2,286,750	26/03/2024	Zanetto Civil appointed as head contractor. Nil issues as at time of reporting
PRJ-00001590	IAN IT Minor Capital Expenditure 23/24	Gray, Matt	No	Est: 1/07/2023 Revised: 1/07/2023 Actual: 1/07/2023	Est: 30/06/2024 Revised: 30/06/2024 Actual: 30/06/2024	Delivery Closure	75%		-	18,559	18,559	(18,559)		18,559	31/03/2024	Annual IT Minor Equipment Purchases.
PRJ-00001596	Princess Theatre Equipment Renewal	Robinson, Dan	No	Est: 2/08/2023 Revised: 1/09/2023 Actual: 1/10/2023	Est: 3/10/2023 Revised: 1/12/2023 Actual: 1/12/2023	Project Complete	100%		-	4,773	4,773	(4,773)		4,773	29/01/2024	Equipment supplied works completed.
PRJ-00001597	Brooklyn Rd Renewal	Heathcote, Karen	No	Est: 10/08/2023 Revised: 15/01/2024 Actual:	Est: 30/06/2024 Revised: 19/04/2024 Actual:	Delivery	40%		450,000	32,720	450,000	-		450,000	26/03/2024	Project is progressing well. As at time of reporting two variations had been identified but the associated works have not yet been performed.
PRJ-00001604	Lamont House Renewal & Change of Use	Strickland, Georgia	No	Est: 1/01/2024 Revised: 1/02/2024 Actual:	Est: 30/06/2025 Revised: Actual:	Project Planning	0%		150,000	6,199	100,000	50,000		400,000	31/01/2024	Temp Fencing purchased. Fairbrother and CMK engaged for investigative works for project scoping.
PRJ-00001728	Launceston Waste Centre - Cribb Room & Amenities	Strickland, Georgia	No	Est: 2/01/2024 Revised: 30/11/2023 Actual:	Est: 30/06/2025 Revised: 30/06/2025 Actual:	Project Planning	5%		50,000	-	50,000	-		400,000	19/03/2024	CMK have provided first plan for concept - looking at approx \$350k build cost, plus approvals. Will need further budget bid and to look into potential grants and/or use of reclaimed materials for elements of the build. Working with sustainability team to develop this.

Count of Exception Projects for Infrastructure And Assets Network: 42

Network: Organisational Services

Project I.D.	Project Name	Project Manager	Accelerated?	Start Date	End Date	CPD Stage	Percent Complete	Schedule Perform.	Budget	Actual	Final Forecast to End Fin Year	Variance to Approved Capex	Budget Perform.	Forecast to Completion	Status Date	Comments
PRJ-00001587	IT Equipment Purchases Suspense 23/24	Gray, Matt	No	Est: 1/07/2023 Revised: 1/07/2023 Actual: 1/07/2023	Est: 30/06/2024 Revised: 30/06/2024 Actual: 30/06/2024	Delivery Closure	75%		-	8,868	-	-		-	31/03/2024	Annual IT Purchases Suspense Project. Purchases are reallocated during the year.
PRJ-00001589	OSN IT Minor Capital Expenditure 23/24	Gray, Matt	No	Est: 1/07/2023 Revised: 1/07/2023 Actual: 1/07/2023	Est: 30/06/2024 Revised: 30/06/2024 Actual: 30/06/2024	Delivery Closure	75%		-	7,714	7,714	(7,714)		7,714	31/03/2024	Annual IT Minor Equipment Purchases.

Count of Exception Projects for Organisational Services Network: 2

City of Launceston

Statutory Estimates Year Ending 30 June 2025

The City of Launceston operates as a large and diverse organisation, dedicated to delivering a balanced budget that upholds both current day affordability and intergenerational equity. With a substantial annual budget and a workforce of 617 employees, the City of Launceston strives to meet the expectations of its community by providing high quality services and facilities.

The Proposed Statutory Estimates for 2024/2025 forecasts an Underlying Deficit of \$0.621m. Including externally funded Capital Grants of \$2.556m and the \$5.000m contribution to the Tamar Estuary River Health Action Plan (TERHAP), an Operating Deficit of \$3.065m is forecast.

The Council regularly reviews its Long Term Financial Plan with a view to maintaining a small underlying surplus annually.

The Council has budgeted for a general rate increase of 4.50% in 2024/2025, in line with the Council's Long Term Financial Plan along with 0.75% of growth in the rating base.

The City of Launceston's annual budget, exceeding \$140 million, is a critical aspect of its operations. This substantial financial allocation enables the City to undertake and sustain a wide variety of projects and services. It is essential that the budget strikes a balance between meeting community expectations and maintaining fiscal responsibility.

The Council is facing rising costs of materials and other expenses, which have exceeded the proposed 4.50% rate increase for 2024/2025, however, the Council has decided not to transfer the full burden of these cost increases to the ratepayers during this period. Instead, the Council plans to address the issue of rising costs and maintaining financial sustainability by implementing more gradual rate increases and conducting level of service reviews, in line with the Long Term Financial Plan.

The Council's decision indicates a commitment to long term financial sustainability and a consideration for the well-being of ratepayers. By implementing gradual rate increases and conducting service reviews, the Council aims to strike a balance between providing quality services and managing the financial challenges posed by increasing costs.

The Council has a significant and varied Capital Works program for 2024/2025 of \$26.9m.

Some significant inclusions in the Capital Works program are;

- \$1 million for the restoration of City Park's popular St John Hart Conservatory
- \$300,000 for upgrades at the Royal Park Skate Park
- \$1.4 million for the second stage of restoration works on the Cataract Gorge's Alexandra Suspension Bridge
- \$700,000 for the NTCA master plan redevelopment project
- \$4.9 million for road resealing and resheeting
- \$1.9 million for improvements to parks and play spaces
- \$600,000 for footpath renewals and;
- \$1 million for a new Northern Gateway project aimed at welcoming visitors to the city.
- \$1.8 million for the Invermay Road/Lindsay Street Traffic Signals
- \$915,000 for the continued work on the Princess Theatre and Earl Arts Centre Masterplan

The Waste Management Charge continues to recover the cost of providing the service of collection, disposal and processing of landfill, recycling and FOGO (Food Organics and Garden Organics) within the municipality and at the Launceston Waste Centre.

While disposal and collection cost are increasing, these have been offset by a decrease in recycling processing costs. The Waste Management Charges will remain the same as in 2023/2024 at;

- 85 litre bin \$170.00
- 140 litre bin \$215.00
- 240 litre bin \$368.00

Under the State Government Waste and Resource Recovery Act 2022 (Tas) a levy of \$44.88 per tonne (includes annual indexation) must be collected by Council for any waste disposed to Council operated landfill facilities. The average tonnage of waste disposed of per property that receives the kerbside waste service is 0.49 tonne per annum and as a result the Council needs to recover \$22.05 per property to offset this levy, an increase of \$11.55 from the prior year. The increase is due to the levy, as determined by the State Government, increasing from \$21.36 to \$44.88 per tonne.

This levy will be shown on rates notices as a separate line as the 'State Government Waste Levy (Offset)' at an amount of \$22.05 per property that receives a kerbside waste service in 2024/2025.

Fees and Charges have generally increased by 3% in line with Council's Long Term Financial Plan. Details are provided in the list of Fees and Charges for 2024/2025 which were approved by Council at its Meeting held on 4 April 2024. Annual Hobart CPI to December 2023 was 3.3%, with most fees increasing by less than this.

Interest Revenue is expected to remain strong, when compared with recent years, due to the forecasted Official Cash Rate and resultant investment returns on offer in line with Council's Investment Policy and Strategy. The Council continually monitors investment returns on offer and will continue to utilise Green Deposits for a percentage of the Council's cash holdings.

A full TasWater dividend, and additional repayment of dividends not paid at the height of the pandemic has been budgeted for. The Council has budgeted for a dividend of \$500,000 from its ownership stake in the Launceston Airport Corporation based on dividends received in 2023/2024 and future projected earnings information.

Labour costs have increased as compared to the previous year, as a salary increase has been included for a new proposed Enterprise Agreement along with the addition of new roles within the organisation. Workers Compensation costs have been budgeted to increase in line with industry trends.

Depreciation is a significant non-cash expense and will continue to be affected by revaluation changes, revised estimates of the asset useful lives and the creation of new assets of the Council or externally funded projects that create new assets. Given the Council's substantial asset portfolio, depreciation continues to be a significant cost in each operational budget. As the price of consumables and inputs into the Council's assets increase, driving up the value of these assets, depreciation is expected to increase in line with these external factors.

Statements and Schedules

Operating Statement	2025	2024
	\$'000	\$'000
<u>Revenues (Excluding Capital Revenue)</u>		
Rates and Charges	78,973	74,568
Fire Service Levy	9,219	8,977
Statutory Fees and Fines	5,408	5,440
User Fees	28,704	25,404
Grants and Contributions - Subsidised Loans Interest	94	278
Grants and Contributions - Other	7,851	7,590
Interest Earnings	5,537	4,946
Investments	3,769	3,269
Bequests and Donations	120	120
Other Income	2,204	999
	<u>141,879</u>	<u>131,591</u>
<u>Expenses</u>		
Labour	55,974	53,418
Materials and Services	29,178	22,146
Depreciation	26,291	27,182
Administrative	6,463	6,165
Combined Drainage - TasWater	1,688	1,657
Electricity and Gas	2,853	2,793
Contributions and Events Support	2,706	3,024
Water, Rent and Land Tax	2,296	2,044
Remissions and Abatements	407	300
Fire Commission Levy	9,219	8,977
State Government Waste Levy (Offset)	4,532	2,179
Interest Expense - Subsidised Loans	94	278
Interest Expense - Leases	4	2
Amortised Rehabilitation	100	50
Asset Disposal Loss	695	695
	<u>142,500</u>	<u>130,910</u>
Underlying Operating Surplus (Deficit)	(621)	681
Capital Grants and Interest	2,556	1,413
TERHAP Contribution	(5,000)	(4,500)
Operating Surplus (Deficit)	<u>(3,065)</u>	<u>(2,406)</u>

*Minor difference to Funds (Cash) Statement arise from rounding.
Comparative figures are taken from the previous statutory budget and are not updated to reflect budget changes made during the year.*

Funds (Cash) Statement

	2025	2024
	\$'000	\$'000
<u>Source of Funds</u>		
Net Cash from Operating Activities	24,023	25,521
Loan Proceeds	-	6,000
	<u>24,023</u>	<u>31,521</u>
<u>Application of Funds</u>		
Capital Expenditure		
Council Funds	24,355	19,223
External Funds	2,556	1,413
	<u>26,911</u>	<u>20,636</u>
Loan Repayments		
Standard Loans	-	-
ALGCP Loans	6,000	20,000
	<u>32,911</u>	<u>40,636</u>
Net Cash Generated (Expended)	<u>(8,888)</u>	<u>(9,115)</u>

**Reconciliation of Net Cash
from Operating Activities**

	2025	2024
	\$'000	\$'000
Underlying Operating Surplus (Deficit)	(621)	681
TERHAP Contribution	(5,000)	(4,500)
Asset Disposal Loss	695	695
Capital Grants and Contributions	2,556	1,413
Change in Net Assets from Operations	<u>(2,370)</u>	<u>(1,711)</u>
Depreciation and Amortisation		
Infrastructure	17,772	18,315
Buildings	4,248	4,691
Plant and Equipment	3,863	3,817
Data Systems	410	359
Amortised Rehabilitation	100	50
Net Cash from Operating Activities	<u>24,023</u>	<u>25,521</u>

Income Analysis

Rates and Charges

Council has budgeted for a overall rates budget increase of 4.50% in line with our Long Term Financial Plan, along with 0.75% growth in the rating base. The effect on individual properties will vary depending on the Assessed Annual Value.

Fire Service Levy

The Fire Service Levy is collected by Council on behalf of the State Fire Commission. The total contribution to be collected is advised annually by the Tasmanian Fire Service.

Statutory Fees and Fines

Fees & Charges have generally increased by 3% and details are provided in the list of Fees and Charges for 2024/2025.

User Fees

User Fees have generally increased by 3% in line with our Long Term Financial Plan and details are provided in the list of Fees and Charges for 2024/2025.

Fees for the Tasmanian Government Landfill Levy are budgeted in this line item.

Grants and Contributions

Operational Grants and Contributions are received for a variety of programs across Council. Most grants and contributions received will have a corresponding budget for expenditure in the same financial year.

Interest Earnings

Interest revenue is based on the expected Official Cash Rate and resultant investment returns. Council continually monitors investment returns on offer, and will also utilise Green Deposits for a percentage of Council's cash holdings within the parameters of Council's Investment Policy & Strategy.

Investments

A full TasWater dividend plus an additional amount under a schedule of payments to compensate for dividends not paid at the height of the pandemic has been budgeted. Council also receives a dividend from its ownership stake in the Launceston Airport Corporation.

Bequests and Donations

Bequests received by the Queen Victoria Museum and Art Gallery .

Other Income

Other income includes such as Rent, Sponsorship and Recycling Revenue and other miscellaneous items.

Expenditure Analysis

Labour

Council has an ongoing commitment to workplace health and safety, employee training and professional development which are all included in the overall labour cost. Workers Compensation Insurance is included in labour costs, and has increased in line with industry trends.

An increase of 3.50%, in line with Council's Enterprise Agreement, has been budgeted for staff salaries.

Materials and Services

These costs relate to the operation and maintenance of the Council's facilities; they include consumables such as fuel and utilities, support and contributions for community events and regional bodies, administrative costs (insurance, printing, postage etc) plant, contractors and materials.

Council has seen significant cost escalations with regards to many of these costs when preparing the 2024/2025 budget and has sought to minimise the impact on ratepayers where possible.

Depreciation

Depreciation is a significant non-cash expense and will continue to be affected by revaluation changes, revised estimates of the asset useful lives and the creation of new Council assets, or externally funded projects that create new assets. Given the Council's substantial asset portfolio, depreciation continues to be a significant cost in each operational budget.

As the price of Council assets increase in line with inflationary pressures and an annual revaluation cycle, depreciation is expected to increase in line with these factors.

University of Tasmania Stadium has been classified as being 'held for sale' following Council's decision to negotiate transfer of ownership to the Tasmanian Government, therefore no depreciation has been budgeted for the associated assets.

<u>Administrative</u>	2025	2024
	\$'000	\$'000
General Administration	953	853
Advertising and Promotion	222	223
Computer and Communications	597	556
Election Expense and Roll Maintenance	30	280
Expert Advice	743	714
Insurance (Excludes Workers Comp)	1,566	1,253
Maintenance	223	226
Payment Fees and Debt Recovery	454	456
Postage, Printing and Stationery	358	369
Councillors	652	616
Audit Fees	146	119
Vehicles	518	501
	6,462	6,166

General Administration includes a range of expenses including committee costs, bank fees, security services and safety services etc.

<u>TasWater</u>	2025	2024
	\$'000	\$'000
Combined Drainage		
Operating Cost Contribution	928	897
Capital Contribution Provision	760	760
	1,688	1,657
Tamar Estuary River Health Action Plan Contribution	5,000	4,500
	6,688	6,157

Contributions have been budgeted based on advice from TasWater. Council's contribution to the TERHAP is \$5.000M in 2024/2025 which is the final instalment of an \$11.000M commitment over three years. This has been excluded from Council's underlying result. Payments of \$1.500M in 2022/2023 and \$4.500M in 2023/2024 have been made to the TERHAP.

<u>Electricity and Gas</u>	2025	2024
	\$'000	\$'000
Utilities Gas	177	170
Utilities Electricity	2,676	2,624
	2,853	2,794

Electricity & Gas costs are budgeted based on historical levels of usage and pricing based on Council's energy supply contract.

<u>Contributions and Events Support</u>	2025 \$'000	2024 \$'000
<u>Regional Cooperation</u>		
Northern Tasmania Development Corp	215	208
Environment & Sustainability	27	26
Tamar Region NRM	206	142
NRM North	88	71
Tourism Northern Tasmania Inc	170	170
	706	617
<u>Internal Service Provision</u>		
Launceston Flood Authority	188	182
	188	182
<u>Provision of Services</u>		
NTCA	-	400
Business Events Tasmania	25	50
Theatre North	128	124
	153	574
<u>Contributions</u>		
L.G.A.T.	81	79
C.B.D. Promotional	564	564
Conference & Business Incentives	16	15
Community & Economic Assistance	223	218
Community Grants	80	80
	964	956
<u>Events Support</u>		
Small Signature Event Sponsorship	20	20
Major Event Sponsorship	185	185
Signature Event Sponsorship	200	200
Small Event Sponsorship	100	100
New Years Eve Sponsorship	46	46
Special Event Sponsorship	70	70
Partnership Agreements Sponsorship	75	75
	696	696
Total Contributions and Events Support	2,707	3,025

Contributions & Regional Cooperation funding is based on the individual various agreements Council has with its regional partners and bodies.

Council assesses and allocates funding for event support and community grants throughout the year from the overall pool of funding allocated.

Council previously made a cash contribution for the third party operation of the NTCA facility. Council has taken over the operation of the precinct and the associated cost is included in relevant Materials & Services and Labour budgets.

<u>Water, Rent and Land Tax</u>	2025	2024
	\$'000	\$'000
Water Fixed Charges	896	800
Water Volumetric Charges	448	414
External Rent	110	82
Land Tax	842	748
	2,296	2,044

<u>Remissions and Abatements</u>	2025	2024
	\$'000	\$'000
Remission Rates	407	300
	407	300

Council policies determine the eligibility for remissions and abatements of rates, fees and other revenues. A number of properties are eligible for rates remissions on charitable grounds, with the revenue and remission both budgeted.

Fire Commission Levy

The Fire Service Levy is collected by Council on behalf of the State Fire Commission. The total contribution to be collected is advised annually by the Tasmanian Fire Service.

State Government Waste Levy

Under the State Government Waste and Resource Recovery Act 2022 (Tas) a levy of \$44.88 per tonne (includes annual indexation) must be collected by Council for any waste disposed to Council operated landfill facilities.

Interest Expense

Loan interest expense relates to interest free loans received from the State Government. There is a corresponding revenue line which negates this expense, meaning there is no overall net cost to the Council.

Asset Disposal Loss

Non-cash expense relating to existing Council assets. Budgets are based on historical costs and Council's Long Term Financial Plan and Strategic Asset Management Plan.

<u>Council Concessions</u>	2025	2024
	\$'000	\$'000
Pensioner Concessions		
Environmental Protection	5	-
Garbage Disposal	629	542
Parking, Off Street	131	127
	765	669

Garbage Disposal concessions have increased with the increase in charges at the Launceston Waste Centre. The Council provides a range of other concessions through its fee structures.

Debt Levels

\$6.000M was borrowed with a five year repayment term in the 2019/2020 financial year for a property purchase under the Accelerated Loan Program. This loan is due for repayment in 2024/2025.

In 2020/2021 two loans of \$10.000M each with a three year repayment term were borrowed under the Tasmanian Government Local Government Loan Program as part of the Covid-19 Stimulus Package. This money was used for both Capital and Operational purposes.

Interest on both the Accelerated Loan Program and the Local Government Loan Program borrowings are fully subsidised by the State Government.

A \$6.000M borrowing scheduled for the 2023/2024 financial year did not proceed.

Council has the capacity to repay all debts as they fall due and will be debt free by 30 June 2025 based on the proposed Loan Schedule.

Loan Schedule Extract	Interest (Net) \$000	Borrowing \$000	Repayment \$000	Balance \$000
2019/2020 Actual	-	6,000	-	15,000
2020/2021 Actual	-	20,000	-	35,000
2021/2022 Actual	-	-	9,000	26,000
2022/2023 Actual	-	-	-	26,000
2023/2024 Actual	-	-	20,000	6,000
2024/2025 Proposed	-	-	6,000	-

Capital Works Program

The following table provides an extract from the Capital Works Program. Council has budgeted \$24.355M for Council funded Capital projects in 2024/2025. Council seeks to prioritise the renewal and upgrade of existing assets based on asset data and in line with the Strategic Asset Management Plan. 92.31% of Capital funding being has been allocated to the renewal and upgrade of existing assets.

	2025 \$'000	%
Source of Funds		
Council Funds	24,355	90.50%
Grant Funds	2,556	9.50%
Total Funds	26,911	100.00%
Category		
Renewal and Upgrade	24,841	92.31%
Additions	2,070	7.69%
Total Program	26,911	100.00%

The Detailed Capital Works program for 2024/25 can be found on Council's website.

	2025	2024
	\$'000	\$'000
OPERATING and CAPITAL Expenditure Summary		
(Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)		
Governance	3,058	3,002
Organisational Support	15,463	16,954
Technical & Logistics Support	3,769	3,042
Cultural Facilities	10,365	10,207
Economic Development & Promotion	8,146	6,673
Other Community Amenities	4,145	2,978
Public Order & Safety	835	798
Health	1,578	1,455
Environmental Protection	939	513
Community Development	1,981	1,237
Planning Approvals	3,098	2,525
Building Control	1,352	1,247
Garbage Collection & Disposal	14,633	11,680
Fire Levy	9,225	8,982
Flood Mitigation	1,423	1,429
Cemetery & Crematoria	1,603	1,458
Recreational Facilities	31,376	25,211
Roads & Traffic	18,644	13,116
Street Lighting	1,238	1,119
Street Cleaning	3,251	3,170
Parking Facilities	3,529	3,492
Stormwater Drainage	7,580	7,550
Interest Expense	94	278
Loan Repayments	6,000	20,000
	153,325	148,116
Financed by:		
Operating Revenues (Excluding Capital Revenues)	141,879	131,591
Capital Grants and Contributions	2,556	1,413
Total Operating Revenues	144,435	133,004
Gross Loan Proceeds	-	6,000
	144,435	139,004
Net Cash Generated (Expended)	(8,890)	(9,112)

*Minor differences to Funds (Cash) Statement are a result of rounding.
Comparative figures are taken from the previous statutory budget and not updated to reflect budget changes made during the year.*

	2025	2024
	\$'000	\$'000
OPERATING and CAPITAL Expenditure Detail		
(Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)		
Governance	3,058	3,002
Operations Expenditure Other	1,814	1,713
LGAT Contribution	81	79
Election Costs	-	250
Pensioner Concessions-Parking	131	127
Pensioner Concessions-Refuse	484	470
Pensioner Concessions-Waste Levy	150	72
General Rate Remissions	399	292
Capital Expenditure	-	-
Organisational Support	15,463	16,954
Operations Expenditure	15,133	15,604
Capital Expenditure	330	1,350
Technical & Logistics Support	3,769	3,042
Operations Expenditure	1,908	1,315
Capital Expenditure	1,861	1,727
Cultural Facilities	10,365	10,207
Operations Expenditure Total	8,564	7,822
Capital Expenditure Total	1,800	2,385
Princess Theatre		
Operations Expenditure	444	417
Capital Expenditure	915	1,200
QVMAG		
Operations Expenditure	8,101	7,389
Capital Expenditure	885	1,185
Auto Museum		
Operations Expenditure	19	16
Capital Expenditure	-	-
Economic Development & Promotion	8,146	6,673
Operations Expenditure	7,086	6,558
Capital Expenditure	1,060	115
Other Community Amenities	4,145	2,978
Operations Expenditure Other	2,395	1,620
Public Toilets (Excl Parks Facilities)	300	298
Capital Expenditure	1,450	1,060
Public Order & Safety	835	798
Operations Expenditure Other	602	557
Pound & RSPCA Funding	233	241
Capital Expenditure	-	-

Health	1,578	1,455
Operations Expenditure Other	1,508	1,387
Immunisations	70	68
Capital Expenditure	-	-
Environmental Protection	939	513
Operations Expenditure	939	513
Capital Expenditure	-	-
Community Development	1,981	1,237
Operations Expenditure	1,981	1,237
Capital Expenditure	-	-
Planning Approvals	3,098	2,525
Operations Expenditure	3,098	2,525
Capital Expenditure	-	-
Building Control	1,352	1,247
Operations Expenditure	1,352	1,247
Capital Expenditure	-	-
Garbage Collection & Disposal	14,633	11,680
Garbage Collection	7,927	7,657
Hard Goods Collection	63	60
Garbage Collection Rate Remissions	2	2
Garbage Disposal	5,732	3,481
Capital Expenditure	910	480
Fire Levy	9,225	8,982
Operations Expenditure	9,218	8,978
Fire Levy Rate Remissions	6	5
Capital Expenditure	-	-
Flood Mitigation	1,423	1,429
Operations Expenditure	1,423	1,429
Capital Expenditure	-	-
Cemetery & Crematoria	1,603	1,458
Operations Expenditure	1,468	1,368
Capital Expenditure	135	90
Recreational Facilities	31,376	25,211
Operations Expenditure Total	24,212	19,172
Capital Expenditure Total	7,165	6,039

Swimming Pools		
Operations Expenditure	5,725	5,466
Capital Expenditure	250	440
Community Halls		
Operations Expenditure	248	236
Capital Expenditure	525	550
Albert Hall		
Operations Expenditure	168	145
Capital Expenditure	-	-
Sporting Grounds		
Operations Expenditure	5,935	2,267
Capital Expenditure	1,930	300
Parks & Gardens		
Operations Expenditure	12,135	11,059
Capital Expenditure	4,460	4,749
Roads & Traffic	18,644	13,116
Operations Expenditure Other	3,227	3,428
Roads & Bridges Maintenance	3,567	3,293
Capital Expenditure	11,850	6,395
Street Lighting	1,238	1,119
Operations Expenditure	1,238	1,119
Capital Expenditure	-	-
Street Cleaning	3,251	3,170
Operations Expenditure	3,251	3,170
Capital Expenditure	-	-
Parking Facilities	3,529	3,492
Operations Expenditure Other	3,244	3,095
Park & Ride (Tiger Bus)	285	258
Capital Expenditure	-	140
Stormwater Drainage	7,580	7,550
Operations Expenditure	7,230	6,695
Capital Expenditure	350	855
Interest Expense	94	278
Loan Repayments	6,000	20,000
	153,325	148,116

Trading & Major Facilities

	2025	2024
	\$'000	\$'000
PARKING FACILITIES		
Income		
Trading & Fee Income	8,827	8,174
Concessions Reinstated	131	127
Other	64	62
	9,022	8,363
Expenses		
Operations	3,565	3,384
Depreciation	742	728
Full Cost Attribution	617	599
	4,924	4,711
Net Income/(Expenses)	4,098	3,652
Capital Expenditure	-	140

	2025	2024
	\$'000	\$'000
LAUNCESTON WASTE CENTRE		
Income		
Trading & Fee Income	9,534	9,180
Concessions Reinstated	479	470
	10,013	9,650
Expenses		
Operations	2,539	1,737
Rehabilitation Interest	100	50
Depreciation	2,285	1,822
Full Cost Attribution	256	248
	5,180	3,857
Net Income/(Expenses)	4,833	5,793
Capital Expenditure	910	480

	2025	2024
	\$'000	\$'000
QUEEN VICTORIA MUSEUM and ART GALLERY		
Income		
Trading & Fee Income	722	458
Grants & Donations	2,031	1,963
	2,753	2,421
Expenses		
Operations	8,101	7,389
Depreciation	1,243	1,078
Full Cost Attribution	400	388
	9,744	8,855
Net Income/(Expenses)	(6,991)	(6,434)
Capital Expenditure	885	1,185

	2025	2024
	\$'000	\$'000
LAUNCESTON AQUATIC CENTRE		
Income		
Trading & Fee Income	4,940	4,790
	4,940	4,790
Expenses		
Operations	5,610	5,344
Depreciation	1,154	1,118
Full Cost Attribution	184	178
	6,948	6,640
Net Income/(Expenses)	(2,008)	(1,850)
Capital Expenditure	210	440

	2025	2024
UNIVERSITY OF TASMANIA STADIUM and INVERESK PRECINCT	\$'000	\$'000
Income		
Trading & Fee Income	2,030	957
Other	70	68
	2,100	1,025
Expenses		
Operations	4,353	774
Depreciation	230	1,629
Full Cost Attribution	173	168
	4,756	2,571
Net Income/(Expenses)	(2,656)	(1,546)
Capital Expenditure	-	-
A full year budget has been assumed for 2024/2025, as the Stadium transfer is still in progress at 30 June 2024. A partial year budget was approved for 2023/2024.		
University of Tasmania Stadium has been classified as being 'held for sale' following Council's decision to negotiate transfer of ownership to the Tasmanian Government, therefore no depreciation has been budgeted for the associated assets, hence the decrease in budgeted depreciation costs from the previous year.		

	2025	2024
CARR VILLA CEMETERY and CREMATORIA	\$'000	\$'000
Income		
Trading & Fee Income	1,520	1,450
	1,520	1,450
Expenses		
Operations	1,454	1,355
Depreciation	206	204
Full Cost Attribution	79	77
	1,739	1,636
Net Income/(Expenses)	(219)	(186)
Capital Expenditure	135	90

	2025	2024
	\$'000	\$'000
VISITOR INFORMATION CENTRE		
Income		
Trading & Fee Income	117	86
Grants & Donations	120	120
	237	206
Expenses		
Operations	651	617
Depreciation	3	3
Full Cost Attribution	52	51
	706	671
Net Income/(Expenses)	(469)	(465)
Capital Expenditure	-	-

Valuation and Rating Details

	2025	2024
	\$'000	\$'000
The Assessed Annual Value (AAV) upon which the Estimates are calculated:		
<i>Based on values from 1st July, 2023</i>	1,134,078	N/A
<i>Based on values from 1st July, 2016</i>	N/A	663,962
<i>Adjusted AAV from 1st July, 2016</i>	N/A	889,221

A full municipal revaluation has been conducted by the Officer of the Valuer-General's, in line with the statutory valuation program. For rating purposes this will take effect from 1 July 2024.

<u>General Rates applied to AAV</u>	Cents/ \$AAV	Cents/ \$AAV
General	5.1441	6.1721
Residential	5.1441	6.1721
Commercial	6.6079	7.3587
Commercial (CBD)	6.9681	8.0842
Industrial	5.9474	6.8145
Primary Production	4.8112	5.8539
Public Service	5.8701	7.3572
Quarry and Mining	3.5544	5.3303
Sport and Recreation	5.4756	7.3832
Vacant (non-use)	4.0103	5.7790
 <u>Service Rates on behalf of State Fire Commission</u>		
Urban Fire Levy	0.9548	1.1795
Lilydale Country Fire District Levy	0.2481	0.3100
Rural Fire Levy	0.2279	0.3000
 <u>Other Rates Charges</u>	\$	\$
Fixed General Rates	340.90	326.80
Fire Levy Minimum Charge	49.00	48.00
 <u>Service Charges</u>	\$	\$
Waste Management - per 85 litre bin	170.00	170.00
Waste Management - per 140 litre bin	215.00	215.00
Waste Management - per 240 litre bin	368.00	368.00
<i>As of the 2016/2017 year the 85 litre bin is no longer available</i>		

<u>Rates and Charges Summary</u>	\$'000	\$'000
General Rate		
Residential	35,756	33,692
Commercial	12,414	11,732
Industrial	3,800	3,479
Public Service	3,799	3,423
Primary Production	1,180	1,098
Quarry and Mining	8	7
Sport and Recreation	304	287
Vacant (non-use)	626	641
General Charge	12,456	11,873
	<u>70,343</u>	<u>66,232</u>
Waste Management Charge	7,970	7,564
CBD Promotional Services	154	295
Budgeted Growth	506	477
	<u>78,973</u>	<u>74,568</u>
Fire Levy	9,219	8,977
Total Rates and Charges	<u>88,192</u>	<u>83,545</u>
<u>Rate Remissions</u>	\$'000	\$'000
General	402	295
Fire General	5	5
Total Rate Remissions	<u>407</u>	<u>300</u>
<u>CBD Promotional Budget</u>	\$'000	\$'000
Income		
City Rates (CBD Differential Component)	154	295
General Rates	410	269
Expenses		
Operations	564	564
Surplus/(Deficit)	<u>-</u>	<u>-</u>

Council is phasing out the CBD Commercial Rate over a four year period, with the balance of the contribution to Central Launceston Marketing Inc being funded from General Rates. 2022/2023 was the first year of this transition, with the amount budgeted from General Rates being 75% for 2024/2025.

<u>Variation in General Rate (cents per \$AAV)</u>	Cents/ \$AAV	Cents/ \$AAV
Commercial CBD From Residential	1.8240	1.9121
Commercial CBD From Commercial	0.3602	0.7255
 <u>State Fire Commission</u>	 \$'000	 \$'000
Income		
Fire Levy	9,219	8,977
Interest	10	22
	<hr/> 9,229	<hr/> 8,999
Expenses		
Fire Levy	9,219	8,977
Remissions	5	5
	<hr/> 9,224	<hr/> 8,982
 Surplus/(Deficit)	 <hr/> 5	 <hr/> 17

The Council is required under legislation to collect the fire levy on behalf of the State Fire Commission.

2024-2025 Capital Projects			
Row Labels	Council Funds	Grant Funds	Total Funds
ADDITION	870,000	1,200,000	2,070,000
Infrastructure & Assets Network	650,000	200,000	850,000
Parks Improvement Program	450,000	-	450,000
Raglan St New Play Area 24/25	150,000	-	150,000
Street Tree & Urban Greening 24/25	300,000	-	300,000
Parks Sporting Facility Program	200,000	200,000	400,000
Tennis Centre Upgrade	200,000	200,000	400,000
Community & Place Network	95,000	1,000,000	1,095,000
Cemetery Programs	35,000	-	35,000
CV Drainage Works 24/25	15,000	-	15,000
CV Road Works 24/25	20,000	-	20,000
Tourism Programs	60,000	1,000,000	1,060,000
Christmas Decorations 24/25	60,000	-	60,000
Northern Gateway Project	-	1,000,000	1,000,000
Creative Arts & Cultural Services Network	125,000	-	125,000
Museum Programs	125,000	-	125,000
QVMAG General Storage 24/25	25,000	-	25,000
QVMAG Inveresk Amenity Upgrade 24/25	100,000	-	100,000
RENEWAL	16,711,000	1,200,000	17,911,000
Infrastructure & Assets Network	15,311,000	1,200,000	16,511,000
Waste Programs	910,000	-	910,000
Green Waste Area Resurfacing 24/25	60,000	-	60,000
LWC Hook Bin Replacement Program 24/25	50,000	-	50,000
Walking Floor & Compactor Hydraulics	800,000	-	800,000
Community Facilities Upgrade	1,000,000	-	1,000,000
56 Frederick St Building Works	1,000,000	-	1,000,000
Parks Bridge Replacement Program	1,520,000	-	1,520,000
Parks Bridge Renewal Program 24/25	120,000	-	120,000
Alexandra Suspension Bridge 1722	1,400,000	-	1,400,000
Parks Improvement Program	1,960,000	-	1,960,000
Conservatory General Refurbishment 24/25	1,000,000	-	1,000,000
Lamont House Renewal & Change of Use	150,000	-	150,000
Parks BBQ Renewal Program 24/25	40,000	-	40,000
Parks Furniture Program 24/25	30,000	-	30,000
Parks Road & Car Park Reseal 24/25	100,000	-	100,000
Parks Track/Footpath/Trail Renewal 24/25	400,000	-	400,000
Recreation & Open Space Strategy 24/25	200,000	-	200,000
Cataract Gorge Restaurant Carpet & Paint	40,000	-	40,000
Public Conveniences Upgrade Program	250,000	-	250,000
Cataract Gorge Rotunda Toilet 24/25	250,000	-	250,000
Parks Playground Program	345,000	-	345,000
City Wide Play Space Equipment 24/25	45,000	-	45,000
Royal Park Skate Park Upgrade	300,000	-	300,000
Community Halls Program	525,000	-	525,000
Community Hall Renewal Program 24/25	490,000	-	490,000
Keying System Implementation 24/25	35,000	-	35,000
Roads Footpath Program	600,000	-	600,000
Footpath Renewal Program 24/25	600,000	-	600,000

Parks Sporting Facility Program	750,000	-	750,000
Hobblers Bridge Netball Court 24/25	450,000	-	450,000
Sport Facility Renewal Program 24/25	300,000	-	300,000
Roads Urban Upgrade Program	550,000	1,200,000	1,750,000
Kerb Renewal Program 24/25	100,000	-	100,000
Roads Reconstruction Program 24/25	170,000	1,200,000	1,370,000
Transport - Other Asset Renewal 24/25	280,000	-	280,000
Light Vehicle Fleet Replacement Program	224,000	-	224,000
Light Vehicle Purchases 24/25	320,000	-	320,000
Light Vehicle Sales 24/25	- 96,000	- -	96,000
Fleet Replacement Program	1,637,000	-	1,637,000
Major Plant Replacement 24/25 PURCHASE	1,780,000	-	1,780,000
Major Plant Replacement 24/25 SALE	- 303,000	- -	303,000
Minor Plant Replacement 24/25 PURCHASE	160,000	-	160,000
Stormwater Urban Upgrade Programs	150,000	-	150,000
Stormwater Main Renewal 24/25	150,000	-	150,000
Roads Resealing Program	4,890,000	-	4,890,000
Resheeting Program 24/25	700,000	-	700,000
Road Reseal Program 24/25	4,190,000	-	4,190,000
Community & Place Network	310,000	-	310,000
Cemetery Programs	100,000	-	100,000
CV Drainage Renewal 24/25	25,000	-	25,000
CV Road Surface Renewal 24/25	30,000	-	30,000
CV Cremator Chamber Refurbishment	45,000	-	45,000
Swimming Centre Programs	210,000	-	210,000
LA Internal Finishes & Fittings 24/25	65,000	-	65,000
LA Plant & Equipment Renewal 24/25	65,000	-	65,000
LA Water UV Treatment 24/25	80,000	-	80,000
Organisational Services Network	330,000	-	330,000
Information Technology	330,000	-	330,000
IT Infrastructure Renewal Program 24/25	300,000	-	300,000
Multifunction Centre Renewal 24/25	30,000	-	30,000
Creative Arts & Cultural Services Network	760,000	-	760,000
Museum Programs	760,000	-	760,000
QVMAG Minor Exhibition Hardware 24/25	50,000	-	50,000
QVMAG Planetarium Show Renewal 24/25	10,000	-	10,000
QVMAG Plant and Equipment 24/25	200,000	-	200,000
QVMAG Tas Connections 24/25	500,000	-	500,000

UPGRADE	6,774,000	156,000	6,930,000
Infrastructure & Assets Network	6,734,000	156,000	6,890,000
Safer Rural Roads	27,000	53,000	80,000
Safer Rural Roads 24/25	27,000	53,000	80,000
Theatre Programs	915,000	-	915,000
Princess Theatre and EAC Masterplan	915,000	-	915,000
Other Technical Programs	300,000	-	300,000
Birchall's Building Redevelopment	300,000	-	300,000
Roads Blackspot Program	50,000	50,000	100,000
Black Spot Program 24/25	50,000	50,000	100,000
Parks Improvement Program	85,000	-	85,000
Cataract Gorge Restaurant Refurb 24/25	50,000	-	50,000
Myrtle Park Water Supply Upgrade 24/25	35,000	-	35,000
Parks Sporting Facility Program	780,000	-	780,000
NTCA Precinct Development 24/25	700,000	-	700,000
St Leonards Facility Investigations	80,000	-	80,000
Roads Urban Upgrade Program	4,350,000	-	4,350,000
Invermay Rd/Lindsay St Traffic Signals	1,850,000	-	1,850,000
LCH - Construction	1,500,000	-	1,500,000
LCH - Investigations & Design	1,000,000	-	1,000,000
Stormwater Urban Upgrade Programs	200,000	-	200,000
Parklands Parade Detention Basin 24/25	200,000	-	200,000
Roads Vulnerable Road User Program	27,000	53,000	80,000
Vulnerable Road User Program 24/25	27,000	53,000	80,000
Community & Place Network	40,000	-	40,000
Swimming Centre Programs	40,000	-	40,000
Lilydale Pool Refurbishment Scoping	40,000	-	40,000
Grand Total	24,355,000	2,556,000	26,911,000

Major Operational Projects 2024/25		
	Council Funds	Total Funds
Commence negotiations for the CoL Enterprise Agreement		
CoL EA Negotiations	200,000	200,000
Continue delivery of the Corporate Application Replacement Program		
Corporate Applications Replacement Program	1,500,000	1,500,000
Develop a policy for the staged release of residential land for the Launceston municipality		
Residential Strategy Update	80,000	80,000
Launceston Heritage List Review and Precincts - continuing the review of the City of Launceston's local heritage list		
Heritage List Review	100,000	100,000
Ongoing implementation of the Stormwater System Management Plan		
Newnham Reserve	40,741	40,741
Implement the Organisational Cultural Development Roadmap		
Education and Awareness	30,000	30,000
Employee Development	100,000	100,000
Finalise the Structure plan for Alanvale and progress appropriate rezoning		
Alanvale Masterplan	50,000	50,000
Continue to implement actions within the Cultural Strategy		
Arts & Culture Grants Program	40,000	40,000
Implement recommendations of the QVMAG Futures Plan		
QVMAG Collection Management System	175,000	175,000
Develop and implement a flood resilient community program		
Flood Recovery Project Manager	75,000	75,000
Develop a future operations and land development Masterplan for Carr Villa Memorial Park and related cemeteries		
Carr Villa Cemetery Masterplan	50,000	50,000
2023/24 - Finalise Building Bulk and Massing Report		
Building Heights	80,000	80,000
Continue work on St Leonards Residential Growth Strategy and Masterplan.		
St Leonards Masterplanning	200,000	200,000
Participate in the Northern Regional Land Use Strategy Review		
Northern Regional Land Use Strategy Review	75,000	75,000
Develop the Launceston Flood Strategy		
Levee Protected Areas Amendment	20,000	20,000
Grand Total	2,815,741	2,815,741

CITY OF LAUNCESTON
ANNUAL PLAN
2024-25

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Acknowledgement of Country

We acknowledge Tasmanian Aboriginal People as traditional custodians of this land. We pay respect to Elders past, present and future, as they hold the memories, traditions, culture and hope for future generations to come.

We recognise and value Aboriginal histories, knowledge and lived experiences and commit to being culturally inclusive and respectful in our working relationships with Aboriginal People.



CITY OF LAUNCESTON

ANNUAL PLAN

2024-25

About the Annual Plan

The 2024/25 Annual Plan sets out the high level actions for the City of Launceston for the financial year ahead. It is aligned to achieve the goals and priorities from the Corporate Strategic Plan 2014-2024: 2019 Review and other informing strategies.

These 51 high level actions are considered to be of greatest significance and interest to the community and our stakeholders. The actions will be delivered in addition to the operational activities and annual capital works program undertaken by the City of Launceston. Our Summary of Estimates 2024/25 is presented at the conclusion of this document, along with an explanation of our public health goals and objectives.

Delivery of the actions in this Annual Plan will be monitored through quarterly progress reports to the Council and summarised progress for the full reporting year will be published in the City of Launceston's 2024/25 Annual Report at the conclusion of the financial year.

The Annual Plan is required pursuant to Section 71 of the *Local Government Act 1993* (Tas).

Under *The Act* the City of Launceston, in consultation with the community, must prepare a 10-year Strategic Plan that will be reviewed at least every four years, and then prepare an Annual Plan that is consistent with the Strategic Plan.

Additionally, our Annual Plan must state the manner in which we will meet the goals and objectives of our overarching Strategic Plan, include estimates of the City of Launceston's revenue and expenditure for the financial year, along with a summary of the major strategies to be used in relation to the City of Launceston's public health goals and objectives.

Please note: As referenced above, the Annual Plan 2024/25 aligns to the current Corporate Strategic Plan 2014-2024: 2019 Review. The City of Launceston will adopt a new Corporate Strategic Plan in 2025, however, the Annual Plan 2024/25 will not be changed at this time as all Annual Plan Actions will have been adopted in 2024. The Annual Plan 2025/26 will be aligned to the new Corporate Strategic Plan which will be for the 2025-2034 period.

How to read the Annual Plan

The seven Strategic Priorities, 10-Year Goals and Focus Areas presented in the Corporate Strategic Plan 2014-2024: 2019 Review are listed within this Annual Plan. Under these, Annual Plan Actions for the 2024/25 financial year are then grouped. Connecting our Annual Plan Actions to our Strategic Priorities, 10-Year Goals and Focus Areas allows us to demonstrate how we are working towards achieving our strategic objectives.

The actions detailed in this Annual Plan link to 24 of the 32 Focus Areas outlined in the Corporate Strategic Plan 2014-2024: 2019 Review. However, all of the Focus Areas will be addressed over the life of the Corporate Strategic Plan.

In addition, the City of Launceston also undertakes various key services (Business as Usual activities) which support the achievement of the Corporate Strategic Plan's strategic objectives. Key services are captured in the City of Launceston's Four Year Delivery Plan and therefore are not recorded in the Annual Plan.

This Annual Plan forms part of Council's Integrated Corporate Planning Framework and should be read in conjunction with other strategic documents as outlined in the diagram provided in the "How we plan for the future" section of this Plan.

Where to get a copy

The City of Launceston's Annual Plan can be downloaded via the City of Launceston website (www.launceston.tas.gov.au/Council/Reports-Plans-and-Strategies)

In line with the City of Launceston's ongoing commitment to sustainability, a limited number of hard copies of this Annual Plan are produced. These can be viewed at Town Hall, 18-28 St John Street Launceston, or a copy can be requested by contacting the Customer Service Centre on (03) 6323 3000 or contactus@launceston.tas.gov.au

Mayor's Executive Summary

The City of Launceston's 2024/25 Annual Plan is an aspirational and exciting document for our city, and I'm really pleased with the fantastic range and scope in the following pages.

This plan represents the positive partnership between the community, our council and the vision we share to make Launceston an even better place to live, work and invest.

In the year ahead, this Council will be asked to make a huge variety of decisions — decisions on planning matters, budgets, strategic priorities, and capital works projects.

As always, some decisions will be challenging, but that's the job the community elected us to do, to the best of our abilities.

Through considered strategic planning, Councillors will be able to follow this document to tackle challenges and embrace opportunities.

It will assist them to consider the type of outcomes and results they want to achieve and provide them with a guide to success as they plan out the steps required to achieve their strategic goals.

There are some very exciting priorities in this plan, including setting the future direction for important community facilities like the Princess Theatre, Albert Hall and Carr Villa Memorial Park.

We'll also delve into some emerging technologies, like Artificial Intelligence, to understand how our Council will respond to the challenges and opportunities they bring.

We intend to develop a dedicated Housing Strategy and to continue the work we've undertaken on our St Leonards Residential Growth Strategy and Masterplan.

The City of Launceston's 2024/25 Annual Plan is a wide-ranging, diverse and optimistic document; one which complements the aspirational vision of the Launceston community.

I look forward to working alongside my fellow Councillors and the residents of our wonderful city to achieve the objectives laid out in these pages for the betterment of the great City of Launceston.

Matthew Garwood
Mayor

Executive Summary

I am proud to present the City of Launceston's Annual Plan for 2024/25.

The Annual Plan and Annual Budget represent the Council's roadmap for the delivery of the various strategic objectives determined by our elected representatives.

The 2024/25 Annual Plan includes the priority actions the City of Launceston intends to undertake over the course of the next financial year and has been developed in line with the 10-year Corporate Strategic Plan 2014-2024: 2019 Review.

It's also been aligned with the overall community vision outlined in the Greater Launceston Plan.

The City of Launceston's 2024/25 Annual Plan contains seven strategic priorities in areas like community engagement, growth, governance, services, sustainability, planning and more.

Just over 50 individual actions have been identified relating to transformative projects in our municipality, including:

- Progressing the master plan and business case for a redevelopment of the NTCA precinct
- Progressing an improvement plan for the Princess Theatre and Earl Arts Centre
- Completing redevelopment works at the Albert Hall
- Growing Launceston's night-time economy
- Progressing the second stage of the Launceston City Heart Project, including the planning for the introduction of two way traffic
- Implementing flood intelligence system improvements
- Reviewing the future of waste management infrastructure in the municipality
- Developing a future master plan for Carr Villa Memorial Park

The Annual Plan also includes provision for improved sporting facilities, the development of a new Corporate Strategic Plan over the coming decade, consideration of how emerging technologies like Artificial Intelligence will impact

local government service delivery, and a new Northern Gateway project to improve the visitor experience at the entry to our city.

The City of Launceston is the State's largest local government authority, and one which takes its responsibilities to our residents seriously.

We are committed to the long-term health, well-being, safety, resilience and prosperity of our city and municipality.

The City of Launceston's 2024/25 Annual Plan is representative of this objective.

We look forward to implementing the exciting strategic projects outlined in this document over the year ahead, in partnership with our elected representatives and wider community.

Shane Eberhardt
Acting Chief Executive Officer

How we plan for the future

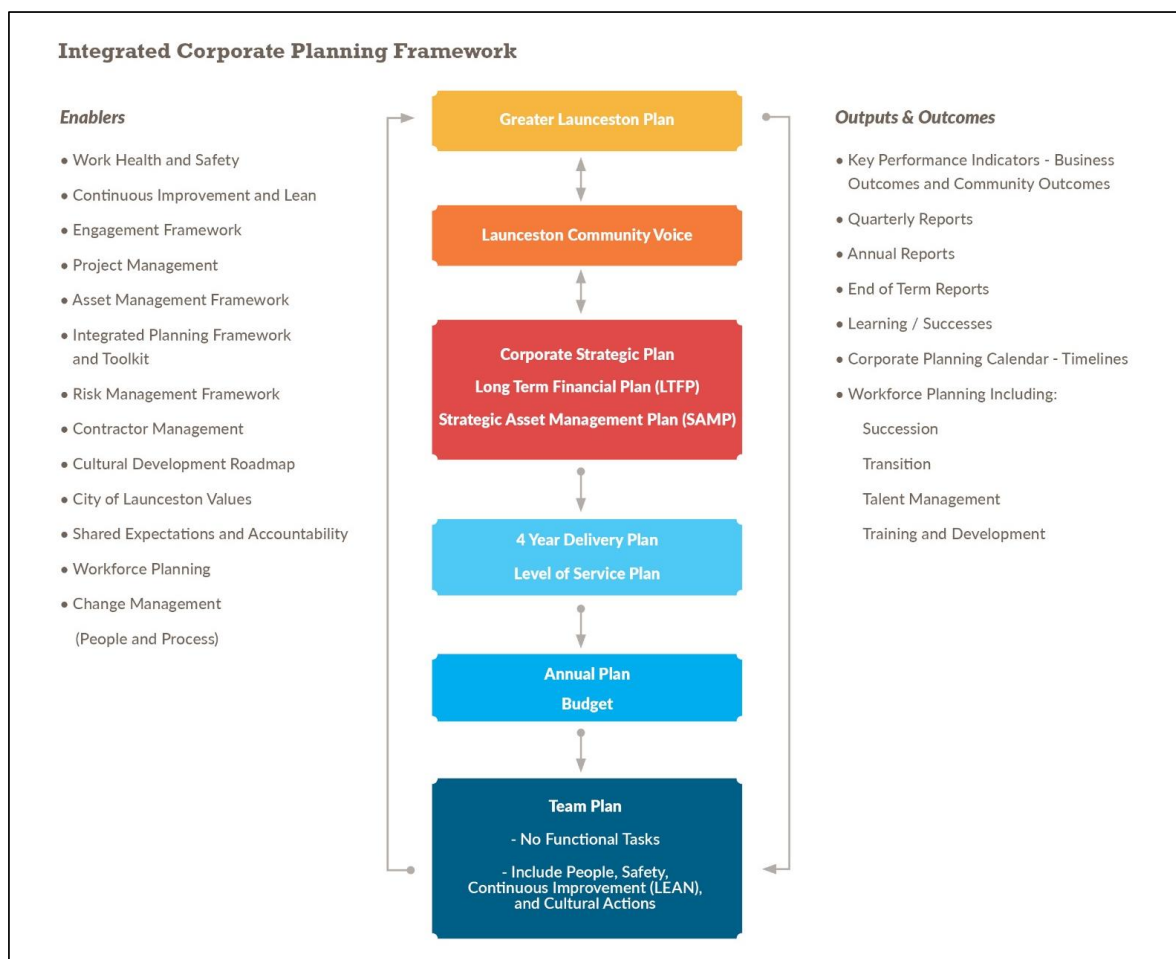
The City of Launceston has a strong Integrated Corporate Planning Framework which allows for a holistic planning approach that is guided by our stakeholders.

Our framework helps us develop our people and resources to identify and meet community needs. It ensures monitoring and reporting of our performance to provide us with the information we need to adapt and respond to our changing operating environment.

Guiding Council, it guarantees alignment of short and medium term strategies and goals with our long-term plan (Corporate Strategic Plan) and overarching long-term regional vision (Greater Launceston Plan). Additionally, it ensures that the Strategic Asset Management Plan and Long Term Financial Plan are put into action through the City's Annual Plan and Annual Budget.

The below diagram demonstrates our framework, including the strategic planning cycle, hierarchy and how our strategic documents fit together. As demonstrated, our Community Vision, as taken from the Greater Launceston Plan, guides our planning processes with all plans, strategies and priorities designed to deliver on the vision.

Figure 1 Council's Integrated Corporate Planning Framework



Key for Roles

- **Leader**
Council will take a leadership role in an issue, service or project through decision making, providing vision, and pursuing goals that benefit the Community.
- **Advocate**
Council will advocate on behalf of the Community by making representations and seeking support from others who are able to influence an issue, or funding/ investment/resources for a service or project.
- **Initiator / Facilitator**
Council will connect stakeholders and assist in commencing and pursuing shared matters of interest, including services.
- **Service Provider Regulatory**
Council provides the service as required by legislation.
- **Service Provider Direct**
Council provides and is responsible for most of the resources for a service.
- **Information Provider / Promoter**
Council provides information and promotes opportunities relating to services, events, people, and places.
- **Service Provider Part**
Council contributes part of the resourcing to the service, for which others also contribute and/or have responsibility for.

Strategic Priority 1: We Connect with our Community and our Region through meaningful engagement, cooperation and representation.

Our interactions with our community are authentic, timely, accurate and open. We want to build strong and productive relationships with our community and regional partners.

10-Year Goal: To seek out and champion positive engagement and collaboration to capitalise on the major opportunities, and address the future challenges facing our community and region.

Focus Areas:

1. To develop and consistently utilise contemporary and effective community engagement processes.
2. To lead the implementation of the Greater Launceston Plan via collaborative and constructive relationships with our regional partners.
3. To advocate and collaborate to enhance regionally significant services and infrastructure for the benefit of our communities.

Annual Plan Actions:

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
1.1	Develop and implement an effective advocacy strategy for the State and Federal funding that identifies the key projects for which we would seek support.	3	Chief Executive Officer Organisational Services	Leader	<ul style="list-style-type: none"> • Develop an Advocacy Strategy. • Maintain a list of priorities for the Council that aligns with our Strategic Plan and Four Year Delivery Plan.
1.2	Deliver identified actions in the Northern Tasmanian Sports Facility Plan.	3	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> • Progress the masterplan for the Northern Tasmanian Cricket Precinct. • Develop an investment business case for the Northern Tasmanian Cricket Precinct. • Develop a prioritised program for the renewal of aging infrastructure. • Commence year one of a three year program to renew nine courts at Hobblers Bridge netball Facility - four netball courts are to be resurfaced in 2024/2025.
1.3	Continue to implement the Aboriginal Partnership Plan.	1	Community and Place	Leader	<ul style="list-style-type: none"> • Implement cultural awareness programs for employees. • Promote employment opportunities for Aboriginal people in local government.

Strategic Priority 1 - We Connect with our Community and our Region

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
1.4	<p>Continue to engage with our community on:</p> <ul style="list-style-type: none"> • Our strategic community engagement program, Tomorrow Together, with theme A Mobile and Accessible city. • Key projects and initiatives of community impact such as the Corporate Strategic Plan, the development of a flood strategy for Launceston and key infrastructure projects. 	1	Organisational Services	Leader	<p>Feedback from community received on:</p> <ul style="list-style-type: none"> • New Corporate Strategic Plan. • Launceston's Public Transport to help understand the barriers to the use of public transport. • Air quality, flood mitigation health and wellbeing to provide baseline data to enable the development of strategies, plans and projects etc. • Specific feedback relating to individual projects. <p>Engagement activities follow City of Launceston's five community engagement principles:</p> <ol style="list-style-type: none"> 1. Inclusive participation. 2. Open and transparent disclosure. 3. Engage early and on an ongoing basis with clarity and purpose. 4. Design and implementation of good quality engagement processes, tools and methods. 5. Consideration of engagement outcomes and provision of feedback.
1.5	Connect with our community via storytelling to share the broader work of the Council with community.	1	Community and Place Organisational Services	Leader	Rolling proactive narrative with community about what Council does beyond the traditional media releases.

Strategic Priority 2: We Facilitate Prosperity by seeking out and responding to opportunities for growth and renewal of our regional economy.

We use our influence and resources to deliver the foundations for ongoing economic development. We want Launceston to be the heart of a thriving regional economy.

10-Year Goal: To have realised opportunities that grow and sustain our economy, and foster creative and innovative people and industries.

Focus Areas:

1. To actively market the City and Region and pursue investment.
2. To facilitate direct investment in the local economy to support its growth.
3. To provide an environment that is supportive to business and development within the municipality.
4. To promote tourism, and the development of a quality tourism offering for Launceston.
5. To understand and support the establishment and growth of new and creative industries and businesses in Launceston.

Annual Plan Actions:

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
2.1	Progress implementation of the City of Innovation Strategy.	1	Organisational Services	Leader	<ul style="list-style-type: none"> Establish and communicate a clear city innovation governance structure within Council. Review open data, assess needs and establish future direction. Participate in tourism advertising campaigns to promote city innovation infrastructure and services (e.g. highlighting to tourists the EV Charger Network, Wayfinding Signage, or e-Scooters in Launceston).
2.2	Support activation by increasing opportunities for events for the CBD and placemaking initiatives that support activated spaces.	2	Community and Place	Leader	<ul style="list-style-type: none"> Capture actions that support the activations in the Tourism Strategy and Events Strategy. Collaborate with Launceston Central. Placemaking Team to consider activations that support night-time utilisation.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
2.3	Implement the Economic Development Strategy.	2	Organisational Services	Leader	<ul style="list-style-type: none"> • Deliver business support services in partnership with industry stakeholders, including facilitating business networking, clustering, and fostering collaboration, skill-building, and shared learning opportunities. • Develop a streamlined investor procedure for the City of Launceston, incorporating the creation of quarterly economic snapshots for the Local Government Area (LGA) to enhance investment facilitation in Launceston. • Continue to work in collaboration with key stakeholders in the region regarding coordination of economic development effort. • Continue to deliver the annual State of the City Report and to share findings with our business community.
2.4	Partner with the State Government's International Engagement Program where there are clear benefits to the City of Launceston which are aligned with our Sister City relationships.	4	Chief Executive Officer	Advocate	<ul style="list-style-type: none"> • Review our Sister City relationships to consider the benefits for the City of Launceston and our community. • Continue to partner with State Government where relevant opportunities arise.
2.5	Seek to understand community perspectives regarding opportunities to increase utilisation of public transport in the Launceston municipality and advocate to the State Government for change in the service model.	1	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> • Undertake community engagement to understand barriers to use of public transport. • Develop a vision for public transport which Council can use for advocacy and partnership with the State Government.

Strategic Priority 3: We are a *Progressive Leader* that is accountable to our governance obligations and responsive to our community.

Our decision-making and actions are evidence-based, strategic, transparent and considered. We are ethical, fair and impartial in complying with and enforcing the law.

10-Year Goal: To ensure decisions are made in a transparent and accountable way, that effectively meet our statutory obligations, support quality services and underpin the long-term sustainability of our organisation.

Focus Areas:

1. To provide for the health, safety and welfare of the community.
2. To fairly and equitably discharge our statutory and governance obligations.
3. To ensure decisions are made on the basis of accurate and relevant information.
4. To continually improve our service delivery via a continuous improvement mindset, pursuing efficiency gains, and adopting technological and other process innovations.
5. To maintain a financially sustainable organisation.

Annual Plan Actions:

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
3.1	Implement recommendations of the QVMAG Futures Plan.	5	Chief Executive Officer Creative Arts and Cultural Services	Leader	Key Directions and numbering taken direct from the QVMAG Futures Plan: <ul style="list-style-type: none"> • Key Direction 1 - progress the future governance model. • Key direction 2 - lobby for increased State contribution to the funding of the QVMAG. • Key Direction 5 - continue work on scope and delivery of the Priority Projects identified in the Futures Directions Plan.
3.2	Continue to work on the transfer of UTAS Stadium to Stadiums Tasmania.	5	Chief Executive Officer	Partner	UTAS Stadium transferred to Stadiums Tasmania.
3.3	Continue to explore opportunities for shared services and/ or resource sharing in the local government sector.	2	Chief Executive Officer	Leader	In line with the Local Government Review recommendations, seek to encourage and support shared services and resource sharing with adjoining Councils.

Strategic Priority 3 - We are a Progressive Leader

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
3.4	Implement the Organisational Cultural Development Roadmap.	4	Organisational Services	Leader	<ul style="list-style-type: none"> Continue to implement initiatives that support a values aligned culture. Continue to invest in training and development opportunities for employees.
3.5	Continue delivery of the Corporate Application Replacement Program (CARP).	4	Organisational Services	Leader	Commence second phase of CARP (Customer Experience) which includes health activities, animal registration, plumbing and building etc., property and rates and optimising data analytics.
3.6	Deliver a new Corporate Strategic Plan for the next ten-year period covering 2025-2034.	2	Organisational Services	Leader	New Strategic Plan 2025-2034 for the City of Launceston adopted.
3.7	Commence negotiations for the City of Launceston Enterprise Agreement.	2	Chief Executive Officer Organisational Services	Leader	New Enterprise Agreement for the City of Launceston progressed.
3.8	Explore and consider the need for responsible use of AI (Artificial Intelligence) and new technologies in line with City Innovation Strategy principles.	4	Organisational Services	Leader	Clear guidelines developed to support use of AI technologies for the City of Launceston.

Strategic Priority 4: We value our City's *Unique Identity* by celebrating our special heritage and culture, and building on our competitive advantages to be a place where people choose to live, work and visit.

We facilitate our community's sense of place by enhancing local identity. We want people to be proud to say that Launceston is "my city".

10-Year Goal: To sustain and promote Launceston as a unique place to live, work, learn and play.

Focus Areas:

1. To promote and enhance Launceston's rich heritage, culture and natural environment.
2. To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston.
3. To promote and attract national and international events and support the sector to ensure a diverse annual events calendar.
4. To support the central business district (CBD) and commercial areas as activity places during day and night.
5. To support sustainable growth in the Northern Region.

Annual Plan Actions:

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
4.1	Progress the Launceston City Heart Project.	4	Infrastructure and Assets Community and Place	Leader	<ul style="list-style-type: none"> Engage and commence development of implementation plan for traffic calming, including the introduction of two way traffic. Completion of place plans for City Heart. Commence implementation of place plans.
4.2	Implement the Northern Gateway Project.	5	Community and Place	Leader	In partnership with Department of State Growth, deliver an entry statement at the southern outlet.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
4.3	<p>Launceston Heritage List Review and Precincts - continuing the review of the City of Launceston's local heritage list:</p> <ul style="list-style-type: none"> • Creation of any outstanding precinct datasheets. • Review nominations and removals from within each precinct. • Initiate community consultation and activities to support community awareness and engagement. 	1	Community and Place	Leader	Deliver up to four precincts over the financial year 2024/2025.
4.4	Continue to implement actions within the Cultural and Public Art Strategies.	1	Community and Place	Leader	<ul style="list-style-type: none"> • Identify suitable locations for activation of public art in line with the Public Art Strategy. • Investigate potential locations to support creative practices to be celebrated and activated by the community. • Develop an Arts & Culture Grant Policy with cultural outcomes established as a criteria for assessment.
4.5	Finalise and commence delivery of the Recreation and Open Space Strategy.	2	Infrastructure and Assets	Leader	Recreation and Open Space Strategy presented to Council and endorsed.
4.6	Continue the Albert Hall Renewal program including the establishment and delivery of an operational model that will increase usage of the facility.	2	<p>Infrastructure and Assets</p> <p>Community and Place</p> <p>Organisational Services</p>	Leader	<ul style="list-style-type: none"> • Complete construction works. • Conduct a public opening. • Ensure Operator in place for the café. • Coordinate arrangements for management of the facility.
4.7	<p>Develop and commence staged implementation of an improvement plan for the Princess Theatre and Earl Arts Centre upgrade.</p> <p>This a multi-year project with main renewal works planned for 2026.</p>	2	<p>Infrastructure and Assets</p> <p>Community and Place</p> <p>Organisational Services</p>	Leader	<ul style="list-style-type: none"> • Advocate for State and Federal Government investment in redevelopment. • Deliver conceptual design and progress development application. • Work with Theatre North to minimise construction impacts through good planning.
4.8	Development of 118-124 Brisbane Street.	4	Chief Executive Officer	Leader	Continue planning for the future utilisation of the site.

Strategic Priority 5: We Serve and Care for our community by providing equitable and efficient services that reflects needs and expectations of our community.

We are invested in our community's long-term health, well-being, safety and resilience. We want to be trusted and respected by our community.

10-Year Goal: To offer access to services and spaces for all community members, and to work in partnership with stakeholders to address the needs of vulnerable communities.

Focus Areas:

1. To plan for and provide services and facilities that recognise the changing demographics and needs of our community.
2. To define and communicate our role in promoting social inclusion and equity.
3. To work in partnership with community organisations and other levels of government to maximise participation opportunities for vulnerable and diverse members of the community.
4. To support the delivery of programs and events for people to connect with each other through participation in community activities and civic life.
5. To promote and support active and healthy lifestyles of our community.
6. To enhance community awareness of the impacts of uncertain weather patterns, natural and other disasters, and build community resilience.
7. To develop and manage infrastructure and resources to protect our community from natural and other hazards.

Annual Plan Actions:

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
5.1	Implement Council commitments from the My Place My Future Plan.	1	Community and Place	Leader	<ul style="list-style-type: none"> • Continue small business workshops within the Northern Suburbs. • Facilitate community led events within the Northern Suburbs to promote engagement and connection. • Support digital inclusion, community safety and food security projects and initiatives.
5.2	Review the Access Framework.	3	Community and Place	Leader	Complete review of the Access Framework.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
5.3	Implementation of outcomes from the strategic review of the ABCDE Learning Sites community development program.	3	Community and Place	Leader	To be determined post completion of strategic review.
5.4	Continued implementation of the Homelessness Statement of Commitment (HSoC).	3	Community and Place	Leader	<ul style="list-style-type: none"> • Change the narrative. • Engage the community. • Facilitate cohesive services. • Strive towards prevention. • Engage in data informed decision making. • Advocate. • Ensure transparency and accountability.
5.5	Develop the Community Health and Wellbeing Strategy.	5	Community and Place Infrastructure and Assets Creative Arts and Cultural Services	Leader	Assess and document the City of Launceston's current investments in supporting community health and wellbeing.
5.6	Embed the Child and Youth Safe Organisations Framework as required by the Child and Youth Safe Organisations Act 2023.	2	Community and Place Organisational Services	Leader	<ul style="list-style-type: none"> • Review organisational policies and identify those that require updating. • Deliver training for employees.
5.7	Implement Flood Intelligence System Improvements.	7	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> • Install river level and rainfall sensors. • Update flood warning plan associated with data inputs.

Strategic Priority 6: We Protect our Environment by caring for our unique natural assets and amenity, and sensitively managing future development opportunities.

We strive to minimise the impact of our actions on the environment, while planning for, adapting to and managing the impact of climate change. We want to protect the special character and values of our city for future generations.

10-Year Goal: To enhance the unique natural character, values, and amenity of our city by minimising the impacts of our organisations and our community's activities in the environment.

Focus Areas:

1. To reduce our and the community's impact on the natural environment.
2. To contribute to air and river quality improvements in Launceston.
3. To manage the risks of climate related events, particularly in the area of stormwater management and riverine flooding.

Annual Plan Actions:

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
6.1	Support the Tamar Estuary Management Taskforce including supporting the implementation of the 10-year vision for the kanamaluka/Tamar Estuary.	2	Chief Executive Officer	Service Provider Part	Participate in working groups for the wetlands and revegetation project and the master planning project.
6.2	Flood focused emergency management planning.	3	Community and Place	Leader	Develop a Recovery Framework and supporting Action Plan in conjunction with recovery partners.
6.3	Support TasWater and NRM North with the implementation of the \$129.2M River Health Action Plan to improve catchment management and reduce overflows from the combined system.	2	Infrastructure and Assets	Service Provider Part	City of Launceston outputs are limited to facilitation of the project as it relates to City of Launceston's land and assets.
6.4	Review the future of waste management infrastructure for the Launceston municipality.	1	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> • Review future requirement of Russells Plains for landfill operations. • Conduct feasibility study on construction and diversion facility.
6.5	Scope development of Clean Air Strategy.	2	Community and Place	Leader	Scope developed for documentation of Council's position on clear air.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
6.6	Implement the City of Launceston Urban Greening Implementation Plan.	1	Infrastructure and Assets	Leader	Develop and commence implementation of year one of a four-year delivery plan, including: <ul style="list-style-type: none"> • Street Tree Masterplan. • Precinct Plans for high priority areas. • Car park greening.
6.7	Continue to implement the City of Launceston Sustainability Action Plan.	1	Infrastructure and Assets	Leader	Outputs and numbering taken direct from the Sustainability Action Plan: <ul style="list-style-type: none"> • 1.4 Conduct sustainability education and awareness program across Council. • 2.4/6.6 Continue upgrading of facilities to increase energy efficiencies. • 5.1 Undertake bio-condition assessment of key reserves. • 5.21 Hold a native plant giveaway to support urban forest. • 6.1 Conduct a lighting audit and replace inefficient lighting. • 6.9 As required, upgrade corporate and commercial equipment to modern energy efficient models.
6.8	Ongoing implementation of the Stormwater System Management Plan.	1	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> • Adopt a Stormwater Policy for developments. • Implement Urban Waterway Health Plan. • Deliver Prospect Flood Alleviation Project.
6.9	Develop the Launceston Flood Strategy.	3	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> • Endorse project scope and plan. • Consider budget implications of findings.

Strategic Priority 7: We are a City Planning for our Future by ensuring our approach to strategic land use, development and infrastructure investment is coordinated, progressive and sustainable.

We play a leading role in balancing the enviable amenity of our municipality with the needs of future development and growth. We want to influence the delivery of the right investment for our city and region.

10 Year Goal: To facilitate appropriate development via integrated land-use planning, infrastructure investment, and transport solutions within our municipality and region.

Focus Areas:

1. To ensure that our application of the land-use planning system at a local and regional level is effective and efficient.
2. To take a strategic approach to development sites and infrastructure investment within the municipality to maximise public benefit and encourage development and investment.
3. To improve and maintain accessibility, transport options, and infrastructure within the Launceston area, including its rural areas.
4. To ensure our suite of strategic planning initiatives are coordinated, and representative of our community's needs and aspirations.

Annual Plan Actions:

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
7.1	Continue to work with the Commonwealth and State Governments to successfully implement commitments and projects under the City Deal program that deliver a range of economic and social benefits to the city.	4	Chief Executive Officer	Service Provider Part	<ul style="list-style-type: none"> • Reporting on City Deal commitments delivered as required. • Consider mechanisms to support City of Launceston liaison with Commonwealth and State Governments following conclusion of the City Deal.
7.2	Continue work on St Leonards Residential Growth Strategy and Masterplan.	2	Community and Place Infrastructure and Assets	Leader	Work towards establishing a master plan and zoning amendment to support residential growth.
7.3	Participate in the Northern Regional Land Use Strategy Review.	1	Community and Place	Service Provider Part	Ongoing participation in the Northern Regional Land Use Strategy Review.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
7.4	Complete municipality specific strategic planning projects.	4	Community and Place	Leader	<ul style="list-style-type: none"> • Deliver Levee Protected Areas Code. • Building Heights and Massing.
7.5	Finalise the Structure Plan for Alanvale and progress appropriate rezonings.	2	Community and Place	Leader	<ul style="list-style-type: none"> • Structure Plan for Alanvale endorsed by Council. • Commence rezoning process.
7.6	Scope approach to deliver a Housing Strategy for our municipality.	2	Community and Place	Leader	Council commitment to adopting a Housing Strategy achieved.
7.7	Develop a future operations and land development Masterplan for Carr Villa Memorial Park and related cemeteries.	1	Community and Place	Leader	Develop a Masterplan for the future of Carr Villa and related cemeteries.
7.8	Action the 2022-2025 Launceston Transport Strategy Implementation Plan.	3	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> • Deliver Transport Safety Improvement Program. • Complete gap-analysis and prioritised improvement program for intra-city cycle routes. • Deliver bus stop improvement program.
7.9	Determine a project approach to clarify the vision for the future use of the Russells Plains land owned by City of Launceston and the opportunity that provides for the Northern Suburbs.	2	Chief Executive Officer	Leader	<ul style="list-style-type: none"> • Develop an approach to progress the establishment of a vision for the future of Russells Plains. • Prepare Project Plan to progress approach to establishing vision.



ANNUAL PLAN **STATUTORY ESTIMATES** 2024-2025

Statutory Estimates Year Ending 30 June 2025

Statements and Schedules

Operating Statement 2024-2025	2025	2024
	\$'000	\$'000
Revenues (Excluding Capital Revenue)		
Rates and Charges	78,973	74,568
Fire Service Levy	9,219	8,977
Statutory Fees and Fines	5,408	5,440
User Fees	28,704	25,404
Grants and Contributions - Subsidised Loans Interest	94	278
Grants and Contributions - Other	7,851	7,590
Interest Earnings	5,537	4,946
Investments	3,769	3,269
Bequests and Donations	120	120
Other Income	2,204	999
	<u>141,879</u>	<u>131,591</u>
Expenses		
Labour	55,974	53,418
Materials and Services	29,178	22,146
Depreciation	26,291	27,182
Administrative	6,463	6,165
Combined Drainage - TasWater	1,688	1,657
Electricity and Gas	2,853	2,793
Contributions and Events Support	2,706	3,024
Water, Rent and Land Tax	2,296	2,044
Remissions and Abatements	407	300
Fire Commission Levy	9,219	8,977
State Government Waste Levy (Offset)	4,532	2,179
Interest Expense - Subsidised Loans	94	278
Interest Expense - Leases	4	2
Amortised Rehabilitation	100	50
Asset Disposal Loss	695	695
	<u>142,500</u>	<u>130,910</u>
 Underlying Operating Surplus (Deficit)	 (621)	 681
 Capital Grants and Interest	 2,556	 1,413
TERHAP Contribution	(5,000)	(4,500)
Operating Surplus (Deficit)	<u>(3,065)</u>	<u>(2,406)</u>

Minor difference to Funds (Cash) Statement arise from rounding.
Comparative figures are taken from the previous statutory budget and are not updated to reflect budget changes made during the year.

Statutory Estimates Year Ending 30 June 2025

Funds (Cash) Statement	2025	2024
	\$'000	\$'000
Source of Funds		
Net Cash from Operating Activities	24,023	25,521
Loan Proceeds	-	6,000
	<u>24,023</u>	<u>31,521</u>
Application of Funds		
Capital Expenditure		
Council Funds	24,355	19,223
Grant Funds	2,556	1,413
	<u>26,911</u>	<u>20,636</u>
Loan Repayments		
Standard Loans	-	-
ALGCP Loans	6,000	20,000
	<u>32,911</u>	<u>40,636</u>
Net Cash Generated (Expended)	<u>(8,888)</u>	<u>(9,115)</u>

Reconciliation of Net Cash from Operating Activities	2025	2024
	\$'000	\$'000
Underlying Operating Surplus (Deficit)	(621)	681
TERHAP Contribution	(5,000)	(4,500)
Asset Disposal Loss	695	695
Capital Grants and Contributions	2,556	1,413
Change in Net Assets from Operations	<u>(2,370)</u>	<u>(1,711)</u>
Depreciation and Amortisation		
Infrastructure	17,772	18,315
Buildings	4,248	4,691
Plant and Equipment	3,863	3,817
Data Systems	410	359
Amortised Rehabilitation	100	50
Net Cash from Operating Activities	<u>24,023</u>	<u>25,521</u>

Statutory Estimates Year Ending 30 June 2025

OPERATING and CAPITAL Expenditure Summary (Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)		
	2025	2024
	\$'000	\$'000
Governance	3,058	3,002
Organisational Support	15,463	16,954
Technical & Logistics Support	3,769	3,042
Cultural Facilities	10,365	10,207
Economic Development & Promotion	8,146	6,673
Other Community Amenities	4,145	2,978
Public Order & Safety	835	798
Health	1,578	1,455
Environmental Protection	939	513
Community Development	1,981	1,237
Planning Approvals	3,098	2,525
Building Control	1,352	1,247
Garbage Collection & Disposal	14,633	11,680
Fire Levy	9,225	8,982
Flood Mitigation	1,423	1,429
Cemetery & Crematoria	1,603	1,458
Recreational Facilities	31,376	25,211
Roads & Traffic	18,644	13,116
Street Lighting	1,238	1,119
Street Cleaning	3,251	3,170
Parking Facilities	3,529	3,492
Stormwater Drainage	7,580	7,550
Interest Expense	94	278
Loan Repayments	6,000	20,000
	<u>153,325</u>	<u>148,116</u>
Financed by:		
Operating Revenues (Excluding Capital Revenues)	141,879	131,591
Capital Grants and Contributions	2,556	1,413
Total Operating Revenues	<u>144,435</u>	<u>133,004</u>
Gross Loan Proceeds	-	6,000
	<u>144,435</u>	<u>139,004</u>
Net Cash Generated (Expended)	<u>(8,890)</u>	<u>(9,112)</u>

Minor differences to Funds (Cash) Statement are a result of rounding.
Comparative figures are taken from the previous statutory budget and not updated to reflect budget changes made during the year.

Public Health Statement

Goals and Objectives

The City of Launceston is committed to creating and maintaining a healthy and sustainable environment for our community through the promotion and protection of public and environmental health.

Guided by our statutory responsibilities under the *Public Health Act 1997 (Tas)*, *Environmental Management and Pollution Control Act 1994 (Tas)*, *Food Act 2003 (Tas)*, *Food Regulations Act 2022*, *Dog Control Act 2000 (Tas)* and *Local Government Act 1993 (Tas)*, we will aim to:

- Protect public health by regulating Launceston's food businesses to make sure they are handling food safely. As part of this we will inspect and educate food businesses and our community on best practice food handling and food safety.
- Reduce the incidence of preventable illnesses by:
 - Providing immunisations to our community in accordance with Council's Public Health Immunisations program,
 - Investigating cases of notifiable diseases, and
 - Licencing, inspecting, and educating our public health risk businesses such as tattooists and body piercers.
- Advise the community on the water quality of our recreational waterways, including the Cataract Gorge, and undertake regular monitoring of water quality of both private water suppliers and public pools and spas.
- Provide planning and building conditions on developments within the city that ensure they meet compliance requirements, maintain and improve the local amenity for residents and enhance our environment and public health.
- Guide our community in responsible management of smoke and the related health impacts, including helping our residents reduce their wood smoke impacts by providing information on correct wood heater operation, and education on our smoke-free areas.
- Assist our community and businesses build resilience to emergency events and provide services to protect and improve public and environmental health outcomes in our recovery journey.
- Ensure event organisers provide safe events for our community by implementing public health and environmental management requirements.
- Support and educate our community and businesses and regulate their activities to ensure compliance with their environmental duties.
- Continue to improve public awareness of responsible dog ownership and our Dog Management policy.



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City of Launceston Thursday 27 June 2024

Council Meeting Agenda



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Attachment 15.6.1 Attachment 1 - Photo 17 Paterson Street

Duty
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City of Launceston Thursday 27 June 2024 Council Meeting Agenda



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