



MINUTES
Glenorchy City Council
Special Meeting
held at the Council Chambers
on Monday, 15 June 2026
at 3:30 pm



- Present (in Chambers):** Alderman Sue Hickey (Mayor), Aldermen Shane Alderton, Josh Cockshutt, Steven King, Tim Marks, Peter Ridler, Stuart Slade, Justin Stringer and Russell Yaxley (Deputy Mayor)
- Present (by video link):** None
- In attendance (in Chambers):** Emilio Reale (Chief Executive Officer), Tracey Ehrlich (Director Community and Corporate Services), Luke Chiu (Director Environmental Services), Patrick Marshall (Director Infrastructure and Development), Michael Sokulski (Chief Financial Officer), Christine Lane (Manager Stakeholder and Executive), Tim Douglass (Coordinator Executive and Strategy)
- In attendance (by video link):** Mandy Henderson (Executive Officer to the Chief Executive Officer and Mayor)
- Leave of Absence:** None

The Council meeting was live streamed on Council's website, Facebook page and YouTube channel. The peak number of viewers watching the live stream was 14 viewers and one member of the public attended in person.

The Chair opened the meeting at 4:30 pm.

The Chair acknowledged and paid respect to the Tasmanian Aboriginal Community as the original and traditional owners and continuing custodians of the land and their elders, past and present.

We acknowledge the muwinina people as the traditional owners of this land. We recognise the Tasmanian Aboriginal people as the original owners and continuing custodians of the land, sky and country and waters of this island, Lutruwita. We pay our respect to Aboriginal Elders, past and present. We commit to working in a way that welcomes and respects all Aboriginal and Torres Strait Islanders.

The Chair read a statement noting that the meeting would be recorded and live streamed to members of the public, and about work health and safety at the Council meeting.

1 APOLOGIES

Cr. Molly Kendall

2 ANNOUNCEMENTS BY THE CHAIR

Pool

- Crews have been working through challenging conditions to keep the pool redevelopment project on track, with significant progress made across the site in recent weeks.
- The redevelopment remains on schedule and within budget with the head contract works now at 90% completion.
- Following the handover of the site back to Council, Council will commence work on landscaping and putting the finishing touches on the site.
- Our Events team have started to plan what the public opening on 1 October will look like and are keen to hear ideas from community.
- If you have a good idea on how to best celebrate the opening of the pool, please email them to events@gcc.tas.gov.au

Youth Hub

- The Thursday afternoon trial youth drop-in sessions are going very well and we are looking forward to opening up the space five days a week from 3 – 5pm come 1 July 2026.
- We have had great feedback from one of the flexible education providers, BlendED, following their recent sessions at the Youth Hub.
- The Principal Tom highlighted the strength of the partnership, noting that the Youth Hub continues to provide a safe, welcoming and highly effective space for young people seeking connection. It's encouraging to see the collaboration delivering such positive outcomes for participants.
- The new outdoor half-court outside the Youth Hub is proving to be very popular.
- Built to support Council's after-school basketball program and provide a safe, positive space for young people to connect and stay active, the court is already being well used.
- The court forms part of Council's ongoing commitment to creating accessible recreational spaces and supporting positive youth engagement in the community.
- Congratulations to the Community Development team for their efforts in creating such a warm and supportive environment. Their approach is clearly making a meaningful difference in ensuring young people feel safe, engaged and supported.

Murals

- A striking new artwork is now on display on the kiosk outside Chambers as part of a new rotating exhibition art space project.
- The initiative will see vinyl-wrapped murals commissioned from local artists, creating an ever-changing showcase of creativity in a prominent community space.
- The first work in the series, The Profuse Patch, was created by local artist Leigh Rigozzi.
- The Cooper Street mural is now complete.
- This mural is a fabulous addition to the streetscape and great example of how public art can brighten our city and celebrate local creativity.

Apex Park

- Our latest playspace at Apex Park, Lutana is now complete.
- Situated across the road from the upgraded New Town Rivulet track the improvements to this park provides new accessible play equipment for children and their families to enjoy.
- Last week in the pouring rain a group of students from nearby Sacred Heart College helped the Council's Environment Team plant a pocket forest at the park.
- The planting marks the culmination of months of work by the students, who learned about native plants, collected seeds and raised seedlings before helping establish the new forest.
- Once established, the pocket forest will provide habitat for local wildlife, improve biodiversity and contribute to a healthier urban environment.

Refreshed Council Website

- Our new website will go live this week.
- The refreshed site will feature a modern new look, improved navigation, enhanced search functionality and more accessible content, making it easier for community members to find the information and services they need.

Works at Austins Ferry

- Roadworks are underway on Main Road, Austins Ferry near St Virgil's College, with crews working to deliver new bike lanes that will improve safety and connectivity for cyclists travelling through the area.
- The project is expected to take around three weeks to complete, weather permitting.

Upcoming Events

Finding Freedom Exhibition – Moonah Arts Centre

- In celebration of Refugee Week, the Finding Freedom exhibition at the Moonah Arts Centre highlights the work of artists from refugee backgrounds who now call Lutruwita/Tasmania home.
- Drawing on traditional art practices and newly developed skills, the artists came together through workshops facilitated by Migrant Resource Centre Tasmania, Multicultural Youth Tasmania, and the Phoenix Centre. In these sessions, artists explored themes of freedom, diversity, and community.
- The resulting exhibition is a vibrant celebration of the diversity of our community, showcasing artists from a range of cultural backgrounds, including Afghan, Eritrean, Ethiopian, Myanmar, and Bhutanese.
- This exhibition is on until 28 June 2026 and entry to the galleries is free.

Refugee Week Community Lunch

- MCOT will host a community lunch to celebrate Refugee Week. It will be held at the Multicultural Hub in Moonah this Wednesday 17 June 2026 from 12 – 2pm. Catholic Care Tasmania and Tasmanian Refugee Legal will also be there. To register your attendance visit [Humanitix](#) to get a ticket.

Prospective Councillor Session

- If you are thinking for standing for Council in the upcoming elections, we are partnering with LGAT to host a free information session on Wednesday 1 July at the Moonah Arts Centre at 5.30pm for community members interested in standing.
- This session will cover what Council does, how decisions are made, what it really means to be an elected member and what you need to know about the election process.
- Information on this session and how to RSVP will be promoted on our Facebook page, Website and through Let's Talk, Glenorchy.

Places of Glenorchy

- Our latest Places of Glenorchy video reel features Tolosa Skate Park.

3 PECUNIARY INTEREST NOTIFICATION

The Chairperson asked if any Elected Members had or were likely to have a pecuniary interest in any items on the Agenda.

There were no declarations of pecuniary interest.

4 PUBLIC QUESTION TIME (15 MINUTES)

Please note:

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

In accordance with regulation 36, 37 and 38 (Public question time) Local Government (Meeting Procedures) Regulations 2025, Council will allocate 15 minutes during each Council Meeting to invite members of the public to ask questions relating to the activities of Council.

The following rules and procedures apply to Public Question Time:

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

Question without Notice - Eddy Steenbergen, Rosetta**Q1: Project Phoenix is that related to Project Hudson?**

A1: [Director Community and Corporate Services] Project Phoenix is the core system replacement, it is with a different provider to Project Hudson and under a new contract. Phase one is human resources procurement contracts, asset management. Phase two is property and rating system, planning and development, and customer service. We are due to complete phase one mid November this year.

Q2: How does that relate to Project Hudson?

A2: [Director Community and Corporate Services] It is a different provider.

Q3: The budget documents mention going from an operating surplus to a balanced break-even budget. What is the difference?

A3: [Chief Financial Officer] Essentially for the FY26 budget, the current year that's just about to finish, we were forecasting and budgeting for a small surplus of about \$500,000. When Council has a surplus that allows us to put that money into our cash reserves and then invest it back into capital works, into projects. So that is a surplus budget. Going to a break-even budget in FY27 we are not looking to make a surplus or a deficit, so it is essentially break-even. There is not going to be any additional cash savings that will be put into our cash reserves.

Q4: Does balanced mean something?

A4: [Chief Financial Officer] It is balanced to zero. That is what it means. The way that the Council manages its cash reserves are different from the operating budget which looks at our day to day income and expenses that we incur in order to provide services to the community. That is the core budget that cash reserves have resulted from. Cash reserves also change from the sale of assets or from receiving grants or from surpluses that we have accrued in the past. We are planning our cash reserves will drop from about \$25 million this year to \$23 million next year and that is primarily due to all of the capital works projects that we are working on. We also have the purchase of the Terry Street building, that will reduce cash reserves by an additional, \$2 million to \$2.5 million, that is why our cash reserves will go down a little bit, because we are spending more cash than what we are planning on saving through a budget surplus.

Q5: Is Council going to self-insure all of its infrastructure?

A5: [Chief Executive Officer] We are not self-insuring for everything, only things that our insurance company do not cover, like extreme storm events, acts of terrorism, earthquakes, etc. If there was insurance for these, it would be very expensive. We are just saying that we are self-insuring for those components. For example flood events, when we've had some of those and we have had to do the rectification repair works out of our own budget. In fact, we draw down our cash to do those rectification works and upsize the infrastructure if we need to.

Q6: Did we have a contingency last financial year and what was it?

A6: [Chief Executive Officer] The contingency being referred to would be if we had a budget surplus.

[Chief Financial Officer] We don't have a budget surplus, we have got a break even balanced budget, so that means our costs, our expenses are matching our revenue. We do not have any extra surplus in case something else happens down the track like another fuel crisis. We are detailed in our analysis of monthly financial results and check how much we are spending from month to month. We will continue to monitor our budget on a monthly basis and ensure that we don't go over our budget. If we do, we will assess to understand whether it is a timing issue or a bigger issue and then act accordingly.

[Mayor] Being a not for profit, this is a conscious decision of this Council that in these very difficult times for our ratepayers that we didn't load it up front end with rate increases that were un-affordable. We are trying to live within our means as best we can.

Q7: It mentions the Council has decided to buy heavy machinery instead of leasing, are we going to save much from that process?

A7: [Chief Financial Officer] The strategy previously was to lease heavy machinery and we leased heavy machinery during times when interest rates were quite low. Now that interest rates are quite high, or a lot higher than what they were before, its actually a lot more expensive to lease than buy.

Q8: The Major Capital Works Report mentions \$880,000 for new footpaths and cycleways. How much of that is for footpaths?

A8: [Director Infrastructure and Development] We already have our footpath renewal budget which is separate to that, the \$800K is for new footpaths and cycleways. The majority of that will be spent on the Main Road Granton Shared Path.

5 PETITIONS/ADDRESSING COUNCIL MEETING

None.

GOVERNANCE

Community Goal – Leading our Community

6.1 2026/27 BUDGET ESTIMATES

File Reference: 2026/27 Budget

Executive Summary

The 2026/27 Budget Estimates (Budget), Long-Term Financial Management Plan 2026/27 to 2035/36 (LTFMP) and Rates & Charges 2026/27 are presented to Council for consideration and adoption by absolute majority.

The proposed 2026/27 Budget reflects a deliberate balance between inflationary pressures, escalating costs, reduced dividend income, and a constrained rate increase. These competing factors have been managed to achieve a financially neutral outcome, with the budget neither in deficit nor surplus. This approach is considered prudent given the ongoing cost-of-living pressures on the community.

This position should be considered alongside the Council's continuing underlying structural deficit of \$2.075 million, and a reduction in the reported operating surplus from \$502,746 in 2025/26 to a break-even position in 2026/27.

The most important conclusion is not that the budget is "comfortable". It is not. The budget is balanced only because revenue and cost discipline has been maintained in the face of material increases in fuel inflation, consumer price inflation, state government waste levy increases and higher depreciation costs. Council has shown restraint and has a planned break-even position in 2026/27 to avoid and minimise a material rate increase.

The 2026/27 budget proposes a 5.40% ratepayer general rate increase. This is higher than the previously proposed 4.95% increase and the LTFMP estimate, reflecting the operating cost impact of reopening the Glenorchy Pool, higher fuel-related service costs and broader inflationary pressure on Council's cost base.

The 2026/27 proposed 5.40% rate increase is lower than an 8.00% rate increase which would have been required to maintain a modest \$500,000 surplus. This is possible only due to Council's prudent financial management and repayment of outstanding debts in 2025/26. No new debts are planned for next financial year.

The State Government's mandated Fire Levy contribution is budgeted at \$7.482 million, an increase of \$385,319 or 5.43% over the 2026/27 budget. This is a pass-through levy set outside Council's ordinary discretionary operating income and expenditure decisions.

The 2026/27 Budget continues Council's focus on sustainable service delivery, asset renewal, and targeted investment in community priorities. Key budget themes include:

- Glenorchy Pool reopening and operating costs, including additional operating and depreciation impacts. New operating costs and depreciation resulting from the re-opening of the facility are estimated to be close to \$700,000 annually.
- Waste and landfill cost escalation are mostly due to State Government imposed levies with the levy set to increase by 54% compared to prior year. These costs will increase the remittances to \$2.250 million. Council will also be impacted with all council capital works subject to the increased waste levy charges.
- Fuel price increases are higher than anticipated and inflation will contribute more than 5% in service and material costs.
- Strategic Information and Communications Technology (ICT) investment, including Project Phoenix, system licence renewals and the asset management system investments are also contributing to higher operating costs.
- Youth Hub operating costs are new and will provide community benefit. These costs are substantially offset by operating grant income from the Tasmanian Community Fund.
- Depreciation growth of \$1.303 million is significant and is rising from higher asset indexation, revaluations and capitalisation of recent capital works.
- Employee cost escalation is driven by the enterprise agreement, superannuation, workers compensation and the full-year impacts of structure and role changes already made.

The proposed budget details matching operating revenue and expenditure of \$89.556 million. Capital income is materially lower than the FY2025/26, reducing to \$3.903 million, mainly due to the non-recurrence of prior year capital grant carry-forward and one-off capital funding for the Glenorchy War Memorial Pool. The result from continuing operations is budgeted at \$1.828 million.

Resolution:

Ald. King/Ald. Ridler

That Council:

1. ADOPT the Glenorchy City Council 2026/27 Budget Estimates as set out in **Attachment 1** in concurrence with the 2026/27 Capital Works Programs and Budget report
2. APPROVE the Glenorchy City Council Long-Term Financial Management Plan 2026/27 to 2035/36 as set out in **Attachment 1**
3. RESOLVE that pursuant to section 90 of the *Local Government Act 1993* (the Act), for the period commencing on 1 July 2026 and ending on 30 June 2027 inclusive (the financial year), Council makes a general rate of **8.7145** cents in the dollar based on the Assessed Annual Value (AAV) of all rateable land on the valuation roll or assessment roll prepared under the *Valuation of Land Act 2001*
4. RESOLVE that pursuant to section 107(1)(a) of the Act, for the financial year, Council varies the general rate down to **6.9343** cents in the dollar based on the AAV, for all rateable land in the municipal area of Glenorchy used for residential purposes
5. RESOLVE that pursuant to section 90(4) of the Act, for the financial year, Council sets the minimum amount payable in respect of the general rate at **\$265.50**
6. RESOLVE that pursuant to section 93A of the Act, for the financial year, Council makes the following service rates in respect of fire protection based on the AAV of all rateable land as follows:
 - a) **1.1012** cents in the dollar for Council's contribution to the State Fire Commission for land that is situated within the Hobart Permanent Brigade Rating District, with a minimum contribution for each parcel of land of \$52.00 applying, and
 - b) **0.2750** cents in the dollar for Council's contribution to the State Fire Commission for land that is situated outside the Hobart Permanent Brigade Rating District with a minimum contribution for each parcel of land of **\$52.00** applying
7. RESOLVE that a penalty of **5%** pursuant to section 128(a) of the Act is to apply to the amount of any instalment not paid by the overdue reminder due date; and
8. RESOLVE that interest at a rate of **5.379%** per annum calculated daily pursuant to section 128(a) of the Act is to apply to the amount of any instalment not paid by the overdue reminder due date, and

9. RESOLVE that rates levied in accordance with this resolution are payable to the Council by four (4) equal as practicable instalments:
 - a) the first instalment on the date specified in the rate notice being on or before the 31st day after the issue of the rates notice
 - b) the second instalment on or before 1 November 2026
 - c) the third instalment on or before 1 February 2027
 - d) the fourth instalment on or before 1 May 2027
10. RESOLVE that a ratepayer may enter into an approved Direct Debit agreement in lieu of instalment payments detailed in recommendation 9
11. NOTE that Waste Management Charges and other User Fees and Charges were adopted at the 25 May 2026 Council meeting.

The motion was put.

FOR: Ald. Hickey, Ald. Yaxley, Ald. Alderton, Ald. Cockshutt, Ald. King, Ald. Marks, Ald. Ridler, Ald. Slade and Ald. Stringer

AGAINST: Nil

ABSTAINED: Nil

The motion was CARRIED by absolute majority.

6.2 2026/27 CAPITAL WORKS PROGRAM AND BUDGET

File Reference: 2026/27 Annual Budget

Executive Summary

This report presents the proposed 2026/27 Capital Works Program for Council approval. The program has a total value of \$21.1 million and has been developed in alignment with Council's:

- Strategic Asset Management Plan (SAMP);
- Asset Management Plans (AMPs); and
- Long-Term Financial Management Plan (LTFMP).

These plans ensure that investment decisions support sustainable service delivery and long-term financial outcomes.

The program is structured across six asset-based sub programs, with the largest investment being transport infrastructure, followed by property, major projects, fleet and plant, stormwater and information and communications technology (ICT).

A total of \$13.7 million (approximately 65% of the program) is allocated to asset renewal to maintain existing infrastructure, while \$7.4 million (approximately 35%) is directed toward new and upgraded assets to improve levels of service and respond to community needs.

The overall program is approximately \$10 million lower than the previous year, reflecting the completion of major grant funded projects such as the Tolosa Park redevelopment and the major soccer facilities developments. Transport remains the largest component of the program, with recent years of targeted renewal investment addressing historical backlogs and enabling a moderated renewal spend in 2026/27, alongside increased focus on new and upgraded infrastructure. The program is broadly aligned with Council's asset management and long-term financial planning frameworks.

Stormwater and property programs are funded at or above renewal demand, while transport renewal is slightly below long-term requirements following the recent catch up investment.

Delivery of the 2026/27 capital works program will be delivered through a mix of internal resources and external contractors. Key risks include contractor availability, market conditions and volatility in fuel and material costs, which may impact delivery timeframes and pricing.

The provision of new and upgraded assets are expected to increase ongoing operational costs by approximately \$0.5 million per annum from depreciation and maintenance costs, which will need to be accommodated within future budgets.

Overall, the program represents a balanced and deliverable investment in Council's infrastructure, maintaining essential assets while progressing key improvements to support a safe, functional and liveable city.

Resolution:

Ald. Cockshutt/Ald. Yaxley

That Council:

1. ENDORSE the Glenorchy City Council Capital Works Program for the 2026/27 financial year, as detailed in this report; and
2. ADOPT the 2026/27 Capital Works Summary Budget Estimates as set out in **Attachment 1**.

The motion was put.

FOR: Ald. Hickey, Ald. Yaxley, Ald. Alderton, Ald. Cockshutt, Ald. King, Ald. Marks, Ald. Ridler, Ald. Slade and Ald. Stringer

AGAINST: Nil

ABSTAINED: Nil

The motion was CARRIED.

6.3 GLENORCHY CITY COUNCIL ANNUAL PLAN 2026/27–2029/30

File Reference: Annual Plan

Executive Summary

Council is required to adopt an Annual Plan under s.71 of the *Local Government Act 1993* (the Act). The draft Glenorchy City Council Annual Plan 2026/27–2029/30 (Annual Plan) is **Attachment 1** to this report.

The draft Annual Plan meets the requirements of the Act and sets out what Council will deliver over the next four years to achieve Glenorchy's Strategic Plan 2023-2032.

It focuses on maintaining essential services, managing assets, and progressing key projects. Priority areas include:

- supporting young people through the youth hub
- increasing housing supply through Council-owned land release
- improving community safety and inclusion
- progressing playground renewal and parks programs and continuing targeted investment in public facilities and open spaces
- delivering the destination playground at Tolosa Park
- advocating for funding and community priorities

The Annual Plan has been developed alongside the 2026-2027 Budget and is considered achievable within available resources.

Progress will be reported quarterly and annually. If adopted, the Annual Plan will be made publicly available in line with legislative requirements.

Resolution:

Ald. Yaxley/Ald. Marks

That Council:

1. ADOPT the Glenorchy City Council Annual Plan 2026/27–2029/30 (Annual Plan), **Attachment 1** to this report.
2. NOTE that the 2026/27 Budget Estimates and 2026/27 Capital Works Program and Budget referred to in the Annual Plan are subject to approval as part of separate reports to this Council meeting, in agenda items 6.1 and 6.2 respectively.
3. AUTHORISE the CEO to amend the Annual Plan, if necessary, to reflect any changes to 2026/27 Budget Estimates and 2026/27 Capital Works Program and Budget arising from Council's consideration of agenda items 6.1 and 6.2.

The motion was put.

FOR: Ald. Hickey, Ald. Yaxley, Ald. Alderton, Ald. Cockshutt, Ald. King, Ald. Marks, Ald. Ridler, Ald. Slade and Ald. Stringer

AGAINST: Nil

ABSTAINED: Nil

The motion was CARRIED.

6.4 NOTICES OF MOTION - QUESTIONS ON NOTICE / WITHOUT NOTICE

None.

The Chair closed the meeting at 5:22 pm.

Confirmed:

Chair