



**Glenorchy
City Council**

Annual Plan

2026/27 – 2029/30

Acknowledgement of Aboriginal People and Country

**GLENORCHY CITY COUNCIL
ACKNOWLEDGES THE MUWININA
PEOPLE AS THE TRADITIONAL
OWNERS OF THIS LAND.**

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

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Gould's Lagoon –photo by Kelvin Ball

Message from the Mayor, CEO and Elected Members



Mayor Sue Hickey



Emilio Reale CEO

WE ARE PLEASED TO INTRODUCE COUNCIL'S ANNUAL PLAN 2026/27 – 2029/30.

This is the fourth Annual Plan of the current Council, which was elected in October 2022. Since that election we have seen several changes to the membership of Council, with the addition of Alderman Alderton in 2023, and Alderman Stringer, Alderman Ridler and Alderman Marks in 2024.

This Annual Plan supports the strategic vision set out in the Glenorchy City Council Strategic Plan 2023–2032 and builds on the progress of the last three Annual Plans. It continues key initiatives, including operating a youth hub in Glenorchy, advancing the multi year Humphreys Rivulet Rehabilitation project, and investing in public spaces through Council's Playground Strategy. The Plan will also strengthen local employment through the Glenorchy Jobs Hub and work with partners to support housing, transport and community safety outcomes, while maintaining essential services and infrastructure across the City.

Our focus is clear: to manage our finances in a way that protects essential services today while preserving our capacity to invest in the future. Reaching a debt free position is a significant milestone that reflects this disciplined approach. Every dollar not spent on debt can instead be reinvested into roads and footpaths,

parks and facilities, community safety and amenity, and support for our community.

A strong financial foundation allows us to manage our more than \$1.2 billion asset base responsibly. Maintaining and renewing this infrastructure is critical to ensuring intergenerational equity. Our approach is to plan ahead, fund renewal programs, and make considered decisions that deliver value for ratepayers while keeping services affordable, particularly in the context of ongoing cost of living pressures.

Key Activities and Works

We are strengthening community wellbeing and inclusion. A new youth hub will be operated in the heart of our CBD to provide a safe, supportive space for young people. We are also continuing to invest in community safety initiatives and a cleaner city, including targeted graffiti removal, improved city cleansing and a program of public murals.

We will implement a Community Engagement Action Plan to better hear from and involve people who face barriers to participation.

We will continue to support economic activity and local jobs through initiatives such as the Glenorchy Jobs Hub and regional employment events, and by facilitating major private investment where appropriate and consistent with planning requirements.

We will progress key community infrastructure, including Stage 2 of the Main Road footpath upgrade between Gavit Street and Windsor Street. This project will deliver new footpaths, kerb and channel, and a road reseal, along with upgraded streetscape elements including street trees and landscaped garden beds.

We will deliver a new \$1.6 million destination playground at Tolosa Park, featuring nature play elements and accessible equipment for a wide range of users. Works will also

commence on the multi year Humphreys Rivulet rehabilitation project, focusing on weed removal, native planting, erosion control and bank stabilisation.

Advocacy

Looking ahead, we will seek grant funding to deliver:

- The new Glenorchy Pool redevelopment, a proposed \$83.8 million regional aquatic facility providing modern indoor and outdoor pools and contemporary amenities, supporting community health, wellbeing and increased visitation across Glenorchy and the broader region.
- Tolosa Park Stage B Redevelopment, delivering the next phase of transforming the former dam site into a regional destination with cycling infrastructure, a pump track, accessible walking paths, community facilities, environmental upgrades and a multi use games area.
- Berriedale Destination Playground, a \$1.2 million project delivering a free, accessible recreation space that activates the foreshore, supports inclusive play and strengthens connections between the community, open space and the Derwent River waterfront.
- Humphreys Rivulet Path Detailed Design Phase, a \$250,000 project to complete strategic design and planning, enabling future delivery of improved connectivity, recreational opportunities and environmental outcomes within the Glenorchy CBD and surrounding areas.
- Street Art Program, seeking \$100,000 towards a \$150,000 initiative to deliver place based art installations that transform public spaces, support local artists and enhance safety, amenity and city identity across Glenorchy.

ANNUAL PLAN ACTIONS

This plan includes 58 actions, of which nine are priority actions. The priorities have been set based on feedback received on the current needs and wishes of our community.

The priority actions are:

Advocacy and Engagement

- Advocate for key community priorities.
- Pursue external funding to support and deliver projects included in Council's Priority Projects Prospectus.
- Support increased housing supply through Council-owned land release.
- Participate in the Northern Suburbs Transit Corridor project to support future housing growth, accessibility and connectivity.

Youth Engagement

- Deliver programs to improve opportunities for our young people including the operation of the youth hub.

Community Safety and Inclusion

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

Development

- Work constructively with the development sector to assess planning permit applications against the Tasmanian Planning Scheme to enable acceptable development opportunities.

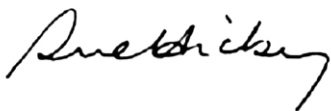
Parks and Recreation

- Progress the multi-year Humphreys Rivulet Rehabilitation project in accordance with Australian Government grant deed.
- Progress Council's Playground Strategy and complete the destination playground at Tolosa Park.

As a commitment to keeping you informed we will continue to provide public updates on progress through quarterly reports, quarterly capital works reports, and monthly financial performance reports.

These reports can be found on our Council website. We also commit to providing project specific announcements and information on social media, at monthly Council meetings, and through our Council website and stakeholder engagement website “Let’s Talk, Glenorchy”.

Thank you to our community for your ongoing involvement and feedback. Together, we will continue to deliver a Glenorchy that is connected, well-serviced and a great place to live, work, learn and visit.



Alderman Sue Hickey
Mayor



Emilio Reale
Chief Executive Officer

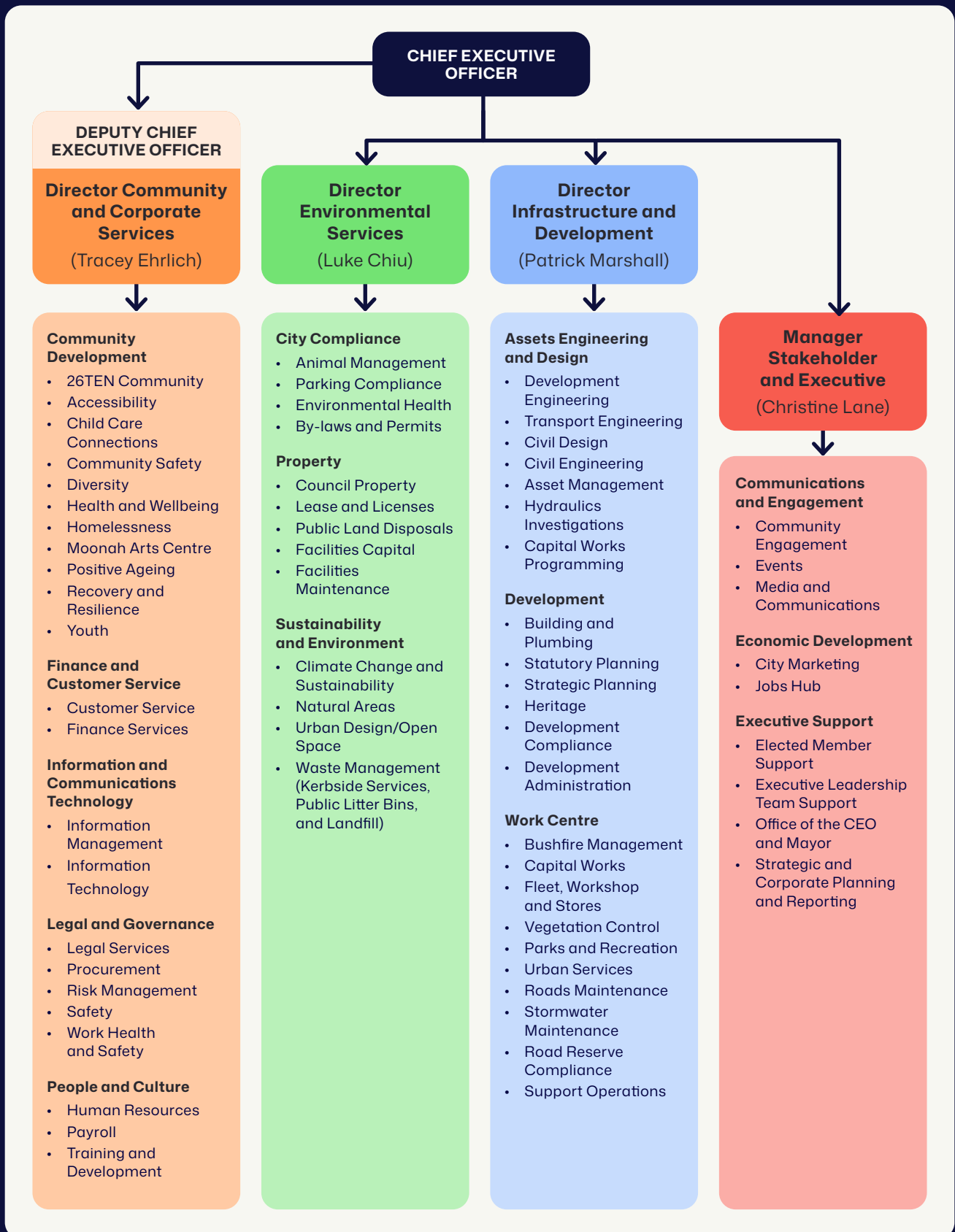
On behalf of the Glenorchy City Council

- Alderman Russell Yaxley (Deputy Mayor)
- Alderman Shane Alderton
- Alderman Josh Cockshutt
- Councillor Molly Kendall
- Alderman Steven King
- Alderman Tim Marks
- Alderman Peter Ridler
- Alderman Stuart Slade
- Alderman Justin Stringer



Kiewa Rise – photo by Sarah van Tienen

Structure



Purpose and Values

Purpose

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

Council Values

People

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

Place

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

Opportunity

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

Together

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

Accountable

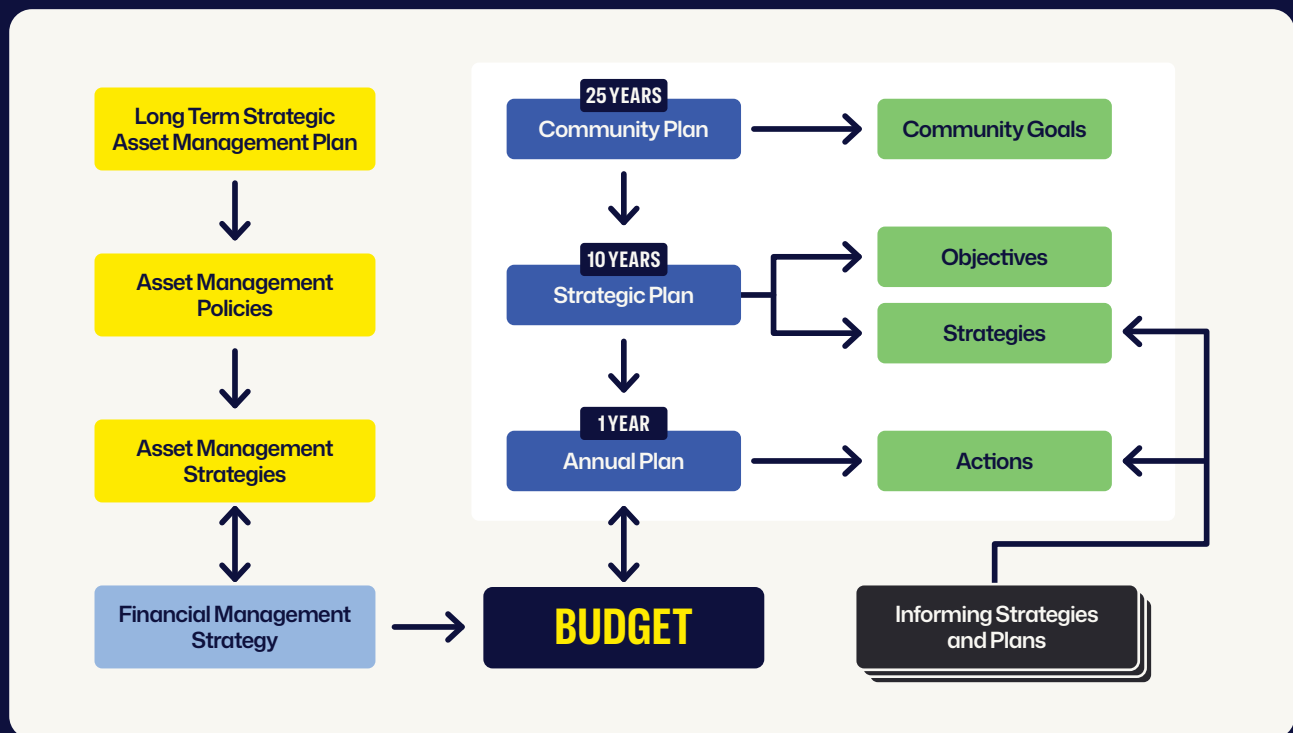
We are accountable to each other and the Glenorchy community for the difference we make to the life of our City.



Bilton Bay – photo by Natasha Barber

Strategic Planning Processes

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



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

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

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

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

Community Goals

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

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

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

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

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



Making Lives Better

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



Building Image and Pride

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



Open for Business

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



Leading Our Community

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



Valuing Our Environment

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

Objectives

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



Making Lives Better

We deliver services to meet our community's needs.

We champion greater opportunities for our community.



Building Image and Pride

We work for a safe and clean City.

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



Open for Business

We value our community by delivering positive experiences.

We encourage responsible growth for our City.



Leading Our Community

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

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



Valuing Our Environment

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

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

Annual Plan Actions



Jackson Street Landfill – photo by Kelvin Ball

2026/27 Priority Actions

By setting priority actions, Council can clearly communicate to the community about how we intend to allocate our limited resources to deliver what matters for our community throughout 2026/27-2029/30. Council and community will be provided with a detailed update on these priorities each quarter through Council's Quarterly Report.

PRIORITY ACTIONS	
1.1.1.3	Deliver programs to improve opportunities for our young people including the operation of the youth hub.
1.2.1.1	Advocate for key community priorities.
1.2.1.2	Pursue external funding to support and deliver projects included in Council's Priority Projects Prospectus.
1.2.2.1	Support increased housing supply through Council-owned land release.
1.2.2.2	Participate in the Northern Suburbs Transit Corridor project to support future housing growth, accessibility and connectivity.
2.1.1.1	Partner with government and community organisations to deliver programs that improve community safety and inclusion.
3.1.2.1	Work constructively with the development sector to assess planning permit applications against the Tasmanian Planning Scheme to enable acceptable development opportunities.
5.1.2.2	Progress the multi-year Humphreys Rivulet Rehabilitation project in accordance with Australian Government grant deed.
5.2.1.2	Progress Council's Playground Strategy and complete the destination playground at Tolosa Park.

Priority actions are noted in bold throughout the full list of 2026/27 actions.

MAKING LIVES BETTER



OBJECTIVE 1.1 WE DELIVER SERVICES TO MEET OUR COMMUNITY'S NEEDS

Strategy 1.1.1 Deliver services to our community at defined levels

Actions		Lead	26/27	27/28	28/29	29/30
1.1.1.1	Review and update the Moonah Arts Centre Business Plan.	Community and Corporate Services	X			
1.1.1.2	Provide quality, sustainable, compliant childcare services.	Community and Corporate Services	X	X	X	X
1.1.1.3	Deliver programs to improve opportunities for our young people including the operation of the youth hub.	Community and Corporate Services	X	X	X	X

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

Actions		Lead	26/27	27/28	28/29	29/30
1.1.2.1	Coordinate grant funded community activities and services.	Community and Corporate Services	X	X	X	X

OBJECTIVE 1.2 WE CHAMPION GREATER OPPORTUNITIES FOR OUR COMMUNITY

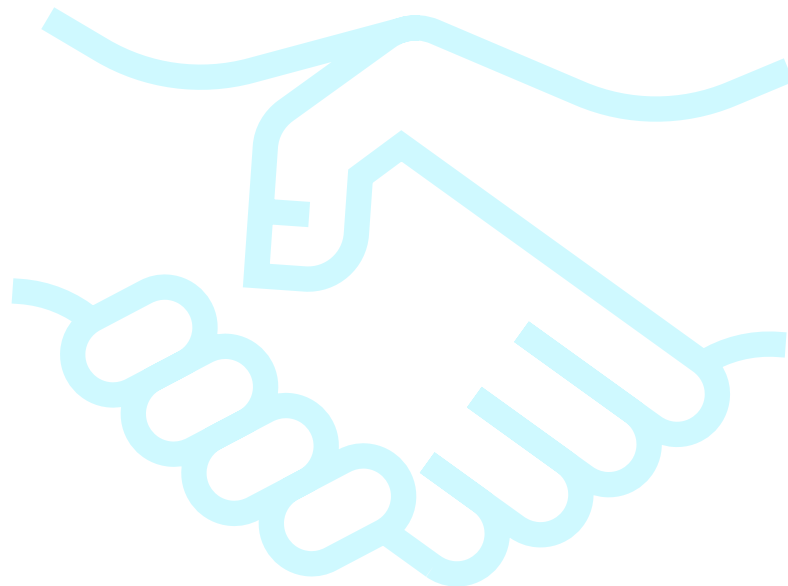
Strategy 1.2.1 In partnership with others, facilitate and advocate for a welcoming, inclusive, healthy and learning community

Actions		Lead	26/27	27/28	28/29	29/30
1.2.1.1	Advocate for key community priorities.	Executive Office	X	X	X	X
1.2.1.2	Pursue external funding to support and deliver projects included in Council's Priority Projects Prospectus.	Executive Office	X			

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

Actions		Lead	26/27	27/28	28/29	29/30
1.2.2.1	Support increased housing supply through Council-owned land release.	Environmental Services	X	X	X	X
1.2.2.2	Participate in the Northern Suburbs Transit Corridor project to support future housing growth, accessibility and connectivity.	Infrastructure and Development	X	X	X	X

OUTCOMES	DELIVERABLES	MEASURES
Services delivered meet community needs	Services delivered by council	Percentage of direct Council operational expenditure on priority community services (parks, playgrounds, urban services, asset maintenance and community development and welfare programs) Progress on the review and update of the Moonah Arts Centre Business Plan
	Services delivered with partners	Number of programs developed and run Number and variety of partner organisations Number, type, and net value of grants sought and won Number of community members receiving services through Council partners
Advocate for important community issues	Advocacy undertaken	Amount of advocacy undertaken on community priorities including: <ul style="list-style-type: none"> • Number of mayoral advocacy letters and deputations • Number of Council submissions on policy and legislative review
Work with others to improve access to housing for our community	Support increased housing supply	Progress of Council-owned land release initiatives for housing development and social housing purposes Participation in the Northern Suburbs Transit Corridor Plan and Rapid Bus Solution



BUILDING IMAGE AND PRIDE



OBJECTIVE 2.1 WE WORK FOR A SAFE AND CLEAN CITY

Strategy 2.1.1 Work proactively with other governments, service providers and the community to improve public safety in our City

Actions		Lead	26/27	27/28	28/29	29/30
2.1.1.1	Partner with government and community organisations to deliver programs that improve community safety and inclusion.	Community and Corporate Services	X	X	X	X

Strategy 2.1.2 Maintain our roads, footpaths, trails, parks, playgrounds, open spaces, stormwater and building assets so they are functional, safe, and clean

Actions		Lead	26/27	27/28	28/29	29/30
2.1.2.1	Maintain the City's infrastructure within defined service levels so that it is in good condition for our community.	Infrastructure and Development	X	X	X	X

OBJECTIVE 2.2 WE NURTURE AND CELEBRATE OUR PROUD CITY WITH ITS STRONG SENSE OF BELONGING

Strategy 2.2.1 Encourage creative expression and participation in our community.

Actions		Lead	26/27	27/28	28/29	29/30
2.2.1.1	Plan, promote, and present an annual program of arts and cultural exhibitions, workshops, concerts and events for our diverse community.	Community and Corporate Services	X	X	X	X
2.2.1.2	Deliver murals that activate key public spaces and reflect Glenorchy's identity, diversity and sense of place.	Community and Corporate Services	X	X	X	X

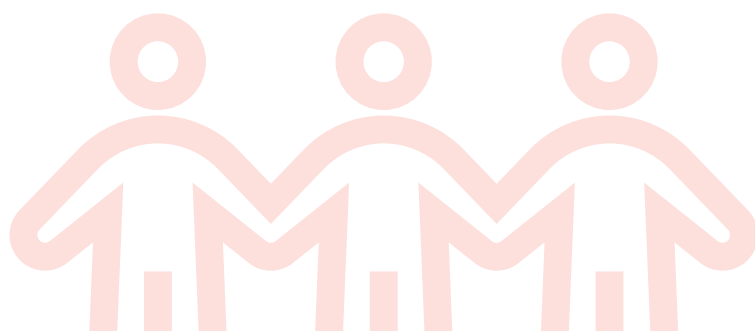
Strategy 2.2.2 Welcome diversity and inclusion in our community, creating connections that enable a sense of belonging and acceptance.

Actions		Lead	26/27	27/28	28/29	29/30
2.2.2.1	Continue to deliver the Reconciliation Action Plan to strengthen relationships with and opportunities for Aboriginal and Torres Strait Islander peoples including staff and community cultural safety.	Community and Corporate Services	X	X	X	X
2.2.2.2	Develop a Glenorchy brand to build confidence in the City's strengths and advantages.	Executive Office	X			

Strategy 2.2.3 Deliver or facilitate events to strengthen our community's sense of pride and belonging

Actions		Lead	26/27	27/28	28/29	29/30
2.2.3.1	Plan and support the delivery of civic events and awards programs.	Executive Office	X	X	X	X

OUTCOMES	DELIVERABLES	MEASURES
A safe and clean city	Improved public safety	Number of programs developed and run in partnership with government and community organisations that improve community safety and inclusion
	Functional, safe and clean community infrastructure	Number of completed maintenance activities by asset class, delivered in line with the adopted maintenance program. Asset classes: <ul style="list-style-type: none"> • Roads • Parks and recreation • Urban Services • Stormwater • Vegetation Control
A proud city with increased sense of belonging and social cohesion	Creative expression in our community	Visitation at the Moonah Arts Centre Number of new public murals delivered
	Welcoming and inclusive opportunities for community participation	Progress on Reflect Reconciliation Action Plan delivery Attendance at civic events Attendance at Community Development events
	Confidence in city identity	Progress on brand development



OPEN FOR BUSINESS



OBJECTIVE 3.1 WE VALUE OUR COMMUNITY BY DELIVERING POSITIVE EXPERIENCES

Strategy 3.1.1 Build and maintain relationships with government and the private sector that creates job opportunities and help our City to prosper

Actions		Lead	26/27	27/28	28/29	29/30
3.1.1.1	Deliver and implement the "Prosperous Glenorchy" economic development plan.	Executive Office	X	X	X	X

Strategy 3.1.2 Work constructively with the development sector and the community to enable acceptable development opportunities

Actions		Lead	26/27	27/28	28/29	29/30
3.1.2.1	Work constructively with the development sector to assess planning permit applications against the Tasmanian Planning Scheme to enable acceptable development opportunities.	Infrastructure and Development	X	X	X	X
3.1.2.2	Assess building and plumbing applications against the National Construction Code, working constructively with parties through the process.	Infrastructure and Development	X	X	X	X

Strategy 3.1.3 Provide a high standard of customer service and continuous improvement by investing in our people, systems and processes

Actions		Lead	26/27	27/28	28/29	29/30
3.1.3.1	Provide a high standard of customer service by meeting or exceeding service levels in our Customer Service Charter.	Community and Corporate Services	X	X	X	X

OBJECTIVE 3.2 WE ENCOURAGE RESPONSIBLE GROWTH FOR OUR CITY

Strategy 3.2.1 Maintain a progressive approach that encourages investment and jobs

Actions		Lead	26/27	27/28	28/29	29/30
3.2.1.1	Advocate for continued funding of, and operate the Glenorchy Jobs Hub to connect local people with local jobs and assist local industry and business to meet current and future workforce needs.	Executive Office	X	X		
3.2.1.2	Review Glenorchy's industrial land supply.	Infrastructure and Development	X			

Strategy 3.2.2 Plan for the orderly future growth of our City, including opportunities for more housing and improvements in transport						
Actions		Lead	26/27	27/28	28/29	29/30
3.2.2.1	Identify and progress amendments required to Glenorchy's planning scheme to facilitate growth.	Infrastructure and Development	X	X	X	X
3.2.2.2	Progress priority actions from the Glenorchy Parking Strategy (2017-2027), including parking permit and Council-owned parking management	Infrastructure and Development	X	X	X	X

OUTCOMES	DELIVERABLES	MEASURES
Positive relationships and interactions	Connection to local Business and industry	<p>Number Prosperous Glenorchy action plan items completed</p> <p>Outdated legacy plans rescinded or archived</p>
	High standard of customer service	<p>Number of applications</p> <p>Percentage of planning permit applications determined within statutory timeframes</p> <p>Number of new residential lots created</p> <p>Percentage of building and plumbing applications determined within statutory timeframes</p> <p>Number of dwelling completions issued</p> <p>CSAT Score (>75%)</p> <p>Percentage of calls answered within 60 seconds (>80%)</p> <p>Percentage of front counter visits completed within 5 minutes</p> <p>Percentage of call back requests completed within Service Level Agreement</p> <p>Percentage of complaints completed within Service Level Agreement</p> <p>Percentage of industrial land supply survey report completed</p> <p>Number of Glenorchy Customer Service Strategy action plan items completed</p>
Well- managed growth encouraged	Investment in job creation	<p>Number of registrations and job placements through the Glenorchy job Hubs by type (casual, permanent etc.)</p> <p>Number of advocacy efforts for ongoing funding of the Jobs Hub</p>
	Future growth planned for	<p>Progress of industrial land supply review.</p> <p>Number of Council-led planning scheme amendments progressed through statutory stages that increase capacity for residential development.</p> <p>Development and endorsement of a parking permit assessment procedure, and progression of a Residential Parking Permit Scheme to feasibility or implementation stage.</p>

LEADING OUR COMMUNITY



OBJECTIVE 4.1 WE ARE A LEADER AND PARTNER THAT ACTS WITH INTEGRITY AND UPHOLDS OUR COMMUNITY'S BEST INTERESTS

Strategy 4.1.1 Listen to our community to understand their needs and priorities.

Actions		Lead	26/27	27/28	28/29	29/30
4.1.1.1	Actively listen to and include feedback from all members of our community in our decision-making.	Executive Office	X	X	X	X
4.1.1.2	Assist people in financial hardship by reviewing applications in a timely and sensitive manner.	Community and Corporate Services	X	X	X	X

Strategy 4.1.2 Communicate effectively with our community and stakeholders about what Council is doing

Actions		Lead	26/27	27/28	28/29	29/30
4.1.2.1	Keep the community up to date about what Council is doing and the decisions that are being made.	Executive Office	X	X	X	X
4.1.2.2	Review and update the Media and Communications Plan 2024-26.	Executive Office	X			

Strategy 4.1.3 Champion and work together to address our community's needs and priorities

Actions		Lead	26/27	27/28	28/29	29/30
4.1.3.1	Align Council's services and partnerships around shared community priorities to ensure a coordinated response to local needs.	Community and Corporate Services	X	X	X	X

Strategy 4.1.4 Make informed decisions that are open and transparent and in the best interests of our community

Actions		Lead	26/27	27/28	28/29	29/30
4.1.4.1	Ensure high quality Officer Council reports, agendas and minutes to assist Elected Member decision-making.	Executive Office	X	X	X	X

Strategy 4.1.5 Build and maintain productive relationships with all levels of government, other councils and peak bodies to achieve community outcomes

Actions		Lead	26/27	27/28	28/29	29/30
4.1.5.1	Participate in intercouncil and intergovernmental committees, groups, and associations to advocate for the interests of the Glenorchy and wider southern Tasmanian community.	Executive Office	X	X	X	X

Strategy 4.1.6 Ensure our City is well planned and prepared to minimise the impact of emergency events and is resilient in responding to and recovering from them

Actions		Lead	26/27	27/28	28/29	29/30
4.1.6.1	Implement the Bushfire Mitigation program to manage the risk of bushfire.	Infrastructure and Development	X	X	X	X

OBJECTIVE 4.2 WE RESPONSIBLY MANAGE OUR COMMUNITY'S RESOURCES TO DELIVER WHAT MATTERS MOST

Strategy 4.2.1 Manage the city's assets responsibly for the long-term benefit and growth of the community

Actions		Lead	26/27	27/28	28/29	29/30
4.2.1.1	Maintain and upgrade stormwater infrastructure with priority on reducing flood risk.	Infrastructure and Development	X	X	X	X
4.2.1.2	Manage the City's property, parks and recreation facilities for the long term benefit of the community through effective asset management.	Environmental Services	X	X	X	X

Strategy 4.2.2 Deploy the Council's resources effectively to deliver value while being financially responsible

Actions		Lead	26/27	27/28	28/29	29/30
4.2.2.1	Produce and monitor the Annual Budget in line with the long term financial management plan.	Community and Corporate Services	X	X	X	X
4.2.2.2	Prepare Council's Annual Plan and monitor the progress of actions.	Executive Office	X	X	X	X

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

Actions		Lead	26/27	27/28	28/29	29/30
4.2.3.1	Actively manage Council's strategic risks within their agreed risk appetites and provide regular status reports.	Community and Corporate Services	X	X	X	X
4.2.3.2	Manage Council's information assets within statutory requirements.	Community and Corporate Services	X	X	X	X
4.2.3.3	Develop an information management plan.	Community and Corporate Services	X			
4.2.3.4	Undertake property inspections to address possible fire abatement risks.	Environmental Services	X	X	X	X
4.2.3.5	Assist businesses to comply with public health requirements.	Environmental Services	X	X	X	X
4.2.3.6	Manage compliance with parking regulations.	Environmental Services	X	X	X	X
4.2.3.7	Assist residents to comply with animal management requirements.	Environmental Services	X	X	X	X

Strategy 4.2.4 Be a healthy, proactive and forward-looking organisation with a strong safety culture and a skilled and adaptable workforce

Actions		Lead	26/27	27/28	28/29	29/30
4.2.4.1	Support staff to deliver services in a safe workplace through the Work Health and Safety Framework.	Executive Office	X	X		
4.2.4.2	Review and implement the Workforce Development Framework to support staff to continuously improve service delivery.	Community and Corporate Services	X	X	X	X
4.2.4.3	Deliver Council's core technology project to enhance customer and user experience and productivity.	Community and Corporate Services	X	X	X	

OUTCOMES	DELIVERABLES	MEASURES
Leadership in the community's best interests	Meaningful engagement with the community	<p>Number and type of community engagements completed</p> <p>Number of participants and demographic indicators captured</p>
	Transparent communications about Council activities	<p>Number of community feedback insights recorded and shared across Council</p> <p>Number and type of communications with community, including social media and website analytics</p> <p>Media and Communications Plan reviewed and renewed upon swearing in of new Council</p>
	Good decision-making	<p>Applications are processed in accordance with the policy</p> <p>Number of resolutions by Council</p> <p>Percentage of Council decisions made in open meetings</p> <p>Percentage of Council meeting agendas and minutes within statutory timeframes</p>
	Productive relationships with government and peak bodies	Number of engagements with strategic partnerships and peak bodies
	Comprehensive Bushfire Mitigation planning	<p>Delivery of programmed bushfire mitigation works in accordance with the annual Bushfire Mitigation Program including:</p> <ul style="list-style-type: none"> • Number of completed fuel reduction burns • Metres of fire tracks maintained • Number and type of cross organisational collaborations



OUTCOMES	DELIVERABLES	MEASURES
Effective management of assets, resources, compliance, risk and WHS	Responsible asset management	<p>Number of priority stormwater actions progressed or completed in accordance with the Stormwater System Management Plan</p> <p>Percentage of recurrent capital work program delivered against annual budget</p>
	Effective resource use and financial management	<p>Financial performance against budget reported monthly, quarterly and annually</p> <p>Cash cover ratio in months</p>
	Effective risk management and compliance	<p>Percentage of strategic risks within agreed risk appetite</p> <p>Number of Council documents added to Council's document management system</p> <p>Progress on information management plan development</p> <p>Number of properties inspected for fire risk</p> <p>Number of abatement notices issued for fire risk</p> <p>Number of food premises inspected</p> <p>Number of parking tickets issued</p> <p>Number of patrols conducted</p> <p>Number of dogs registered</p> <p>Number of infringements issued for non-compliance of the Dog Control Act 2000 and Council's Animal Management By-Law</p>
	Strong Safety Culture	<p>Compensation incident rate below 20 benchmark</p> <p>Number of WHS incident actions outstanding</p>
	Skilled and adaptable workforce	<p>Number of staff participating in training</p>

VALUING OUR ENVIRONMENT



OBJECTIVE 5.1 WE PROTECT AND MANAGE OUR CITY'S NATURAL ENVIRONMENT AND SPECIAL PLACES NOW AND FOR THE FUTURE

Strategy 5.1.1 Identify and protect our natural values and special places including Wellington Park and River Derwent foreshore

Actions		Lead	26/27	27/28	28/29	29/30
5.1.1.1	Participate in the Derwent Estuary Program by undertaking water quality monitoring, reporting, and participating in environmental projects.	Environmental Services	X	X	X	X

Strategy 5.1.2 Encourage access to and appreciation of natural areas

Actions		Lead	26/27	27/28	28/29	29/30
5.1.2.1	Support stewardship of our natural environment through education programs and volunteer events in natural reserves.	Environmental Services	X	X	X	X
5.1.2.2	Progress the multi-year Humphreys Rivulet Rehabilitation project in accordance with Australian Government grant deed.	Environmental Services	X	X		

Strategy 5.1.3 Manage waste responsibility and innovate to reduce waste to landfill

Actions		Lead	26/27	27/28	28/29	29/30
5.1.3.1	Implement the Waste Management Strategy to reduce waste to landfill.	Environmental Services	X	X	X	X

Strategy 5.1.4 Work to reduce our resource use and carbon emissions and prepare the City for the impacts of a change climate

Actions		Lead	26/27	27/28	28/29	29/30
5.1.4.1	Implement and report on the climate change mitigation action plan.	Environmental Services	X	X	X	X

OBJECTIVE 5.2 WE IMPROVE THE QUALITY OF OUR URBAN AND RURAL AREAS AS PLACES TO LIVE, WORK AND PLAY

Strategy 5.2.1 Make our city more liveable by providing and upgrading public spaces and facilities for people to come together

Actions		Lead	26/27	27/28	28/29	29/30
5.2.1.1	Implement the Public Toilet Strategy.	Environmental Services	X	X	X	X
5.2.1.2	Progress Council's Playground Strategy and complete the destination playground at Tolosa Park.	Environmental Services	X			

Strategy 5.2.2 Make our city more liveable by investing in our City's infrastructure

Actions		Lead	26/27	27/28	28/29	29/30
5.2.2.1	Deliver the capital works program to renew and upgrade Council infrastructure.	Infrastructure and Development	X	X	X	X
5.2.2.2	Deliver Council's Strategic Asset Management Plan.	Infrastructure and Development	X	X	X	X
5.2.2.3	Deliver the Main Road Glenorchy footpath upgrade between Gavitt Street and Windsor Street to improve safety, accessibility and amenity.	Infrastructure and Development	X			

Strategy 5.2.3 Improve our parks and public spaces for the wellbeing and enjoyment of our community

Actions		Lead	26/27	27/28	28/29	29/30
5.2.3.1	Provide a network of shared paths, footpaths and trails that is safe and provides access to people of all abilities.	Infrastructure and Development	X	X	X	X

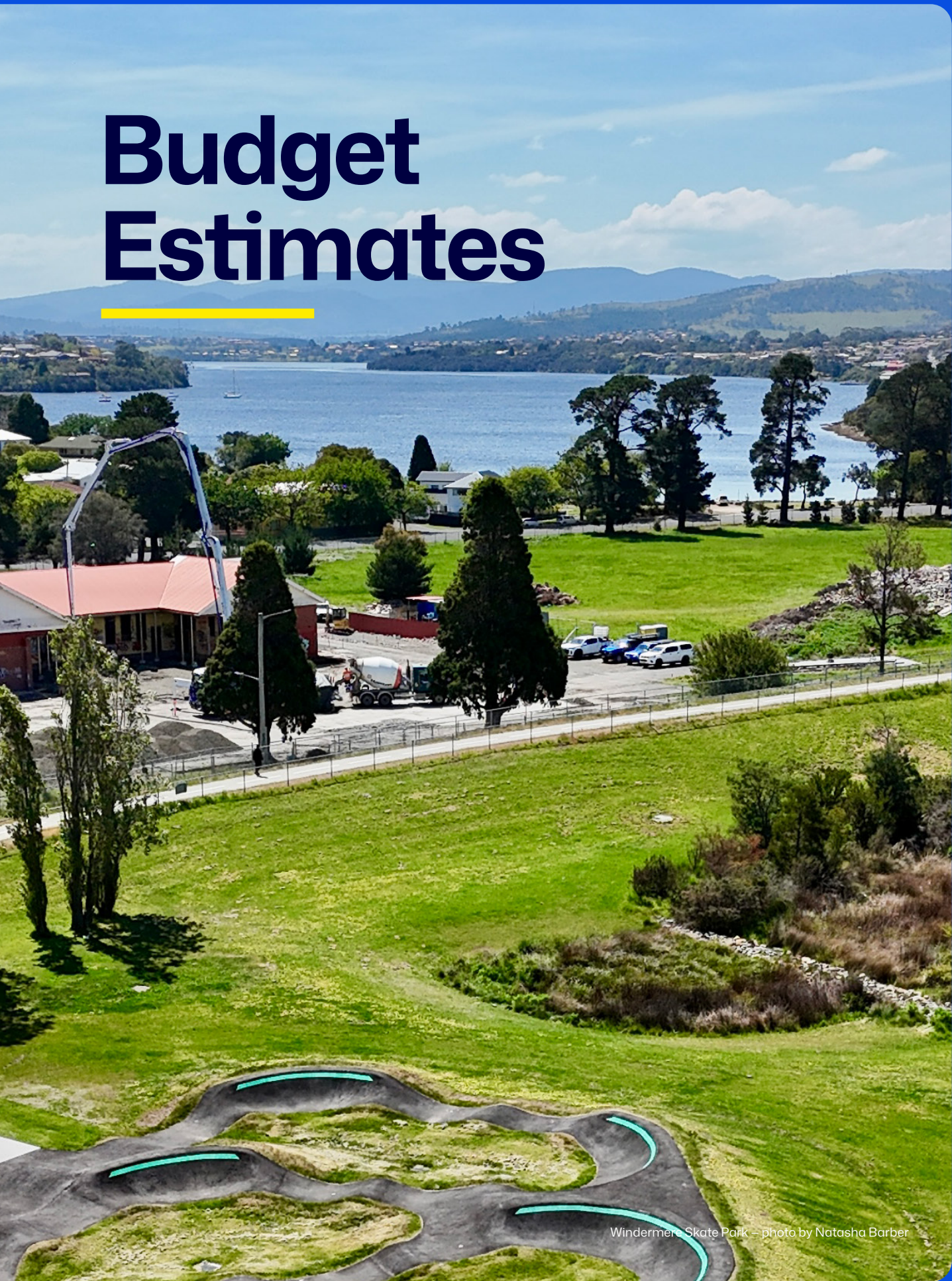
Strategy 5.2.4 Working proactively with providers, manage the City's transport infrastructure sustainably to secure accessible, safe and reliable transport options for everyone

Actions		Lead	26/27	27/28	28/29	29/30
5.2.4.1	Provide road network infrastructure that supports alternative transport modes and meets the needs of the community.	Infrastructure and Development	X	X	X	X
5.2.4.2	Review Urban Road Network to prioritise blackspot funding addressing identified safety issues.	Infrastructure and Development	X	X	X	X

OUTCOMES	DELIVERABLES	MEASURES
Natural environment protected	Increased access to natural areas	<p>Number of water samples provided to the Derwent Estuary Program</p> <p>Progress of environmental projects</p> <p>Number of natural environment engagement events</p> <p>Progress in accordance with the Australian Government grant deed schedule</p>
	Responsible waste management	<p>Percentage of waste diverted from landfill</p> <p>Progress on actions</p>
	Reduced greenhouse gas emissions	<p>Council's Climate Change Mitigation Action Plan</p> <p>number of actions progressed</p>
Improved public places through infrastructure investment in public spaces, facilities, parks, and transport options	Infrastructure investment	<p>Roseneath Reserve Toilet delivered as an action under the Public Toilet Strategy</p> <p>Tolosa Park destination playground development completed</p> <p>Percentage of the approved Capital Works Program delivered, including major and recurrent capital projects</p> <p>Number of priority improvement actions progressed or completed in accordance with Council's Strategic Asset Management Plan</p> <p>Completion of the Main Road Glenorchy footpath upgrade between Gavitt Street and Windsor Street in accordance with the approved capital works program</p>
	Accessible, safe and reliable transport options	<p>Delivery of priority shared path, footpath and trail projects identified in the approved capital works program</p> <p>Number of federal Government Funded Black Spot projects delivered</p> <p>Number of Vulnerable Road Users projects delivered</p>



Budget Estimates



Windermere Skate Park – photo by Natasha Barber

Budget Summary

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

Council's mission is to provide a wide range of services to businesses and the community, many of which are supported by the Strategic Plan. Council is focused on maintaining a financially responsible financial position with the 2026/27 Budget balancing increased fuel costs and Glenorchy pool operating expenses and balancing our community and infrastructure needs.

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

Key features of the proposed 2026/27* operating budget estimates are:

- Operating Surplus **\$0**
- Underlying Deficit **\$2.075 million**
- Rate Revenue (net) **\$51.324 million**
- Operating Revenue **\$89.556 million**
- Operating Expenditure **\$89.556 million**
- Depreciation and Amortisation **\$19.621 million**
- Asset Writeoff and Disposal **\$2.075 million**
- Capital Expenditure **\$21.111 million**
- Average cash-cover **3-6 months**
- No new borrowings

The proposed 2026/27 operating budget is a balanced break-even budget that generates additional revenue of \$5.443 million primarily from \$3.311 million in Rates, \$1.777 million in User Charges & Licenses and \$0.523 million in Grants.

Council will receive grants for operational programs, the most significant being the funding for the development of Humphries Rivulet, Glenorchy Jobs Hub and a community youth hub. Council will pursue additional operational and capital grant funding for key community priorities.

Only grants with signed Deeds are included in the original budget estimates. Existing grants that are unspent at 30 June 2026 or new grants entered into during the new financial year will be considered for a budget revision report to Council.

The proposed 2026/27 budget allows for an increase in expenditure of \$5.946 million primarily funding additional \$2.789 million in Materials & Services, \$1.596 million in Employee Costs and \$1.303 million in Depreciation and Amortisation.

Council has committed funds of around \$0.700 million to operate the redeveloped Glenorchy Pool. Maintaining maintenance and service levels with rising fuel costs will cost an additional \$0.977 million and Council will invest \$0.361 million in operating a youth hub in Glenorchy.

Employee salary and wage costs will increase in line with the Enterprise Bargaining Agreement for 2026/27.

In summary, the 2026/27 proposed budget estimates fund essential programs and services whilst continuing to build a sound base for our future economic sustainability.

**Subject to 2026/27 budget adoption by Council*

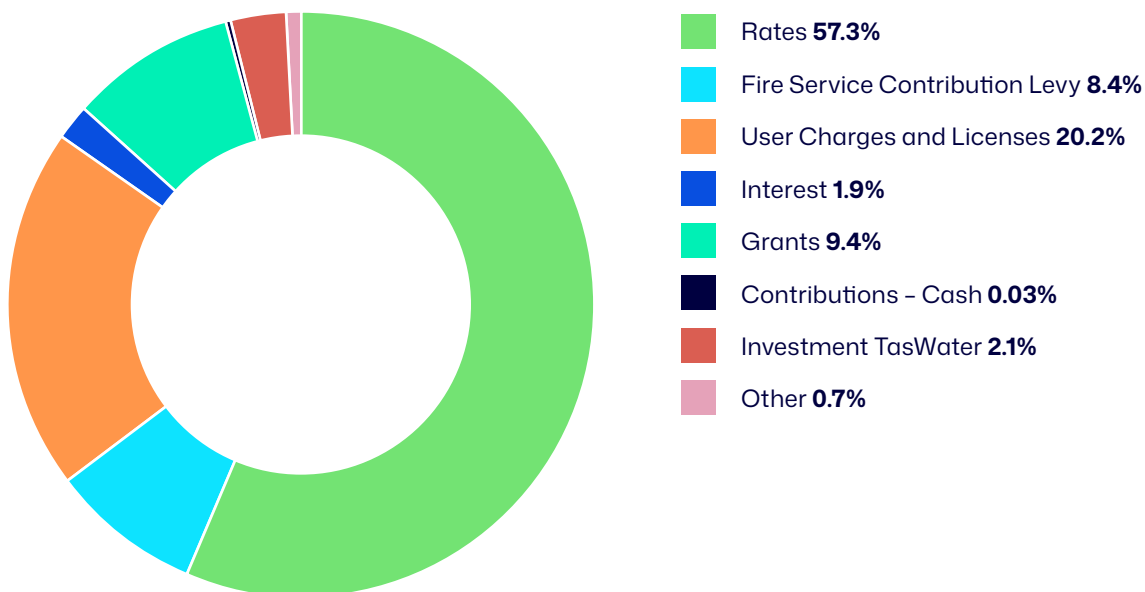
2026/27 Budget Estimates

	2025/26 Budget	2025/26 Original Budget	2025/26 Revised Budget
Operating Revenue			
Rates	\$51,324,184	\$48,012,722	\$48,012,722
Fire Service Contribution Levy	\$7,482,297	\$7,096,978	\$7,096,978
User Charges and Licences	\$18,100,443	\$16,268,476	\$16,323,476
Interest	\$1,675,000	\$1,750,000	\$1,750,000
Grants	\$8,420,806	\$7,262,168	\$7,897,829
Contributions - Cash	\$22,717	\$45,270	\$45,270
Investment TasWater	\$1,874,000	\$2,172,000	\$2,389,200
Other Revenue	\$656,947	\$485,004	\$598,004
Total Operating Revenue	\$89,556,394	\$83,092,618	\$84,113,479
Operating Expenses			
Employee Costs	(\$35,116,178)	(\$33,639,760)	(\$33,519,781)
Materials & Services	(\$25,596,150)	(\$22,283,488)	(\$22,807,637)
Depreciation and Amortisation	(\$19,620,724)	(\$17,881,943)	(\$18,317,649)
Finance Costs	\$0	(\$146,904)	(\$146,904)
Bad and Doubtful Debts	(\$20,000)	\$0	(\$20,000)
Other Expenses	(\$9,203,341)	(\$8,269,711)	(\$8,798,762)
Total Operating Expenses	(\$89,556,394)	(\$82,221,806)	(\$83,610,733)
OPERATING SURPLUS/(DEFICIT)	\$0	\$870,812	\$502,746
Non Operating Revenue/(Expenses)			
Assets Written Off	(\$700,000)	(\$700,000)	(\$700,000)
Asset Disposal Costs	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
Total Non Operating Revenue / (Expenses)	(\$2,075,000)	(\$2,075,000)	(\$2,075,000)
UNDERLYING SURPLUS/(DEFICIT)	(\$2,075,000)	(\$1,204,188)	(\$1,572,254)
Capital Revenue			
Capital Assets Free of Charge	\$2,625,000	\$3,675,000	\$3,675,000
Capital Grants	\$1,278,000	\$1,126,248	\$5,965,737
Total Capital Revenue	\$3,903,000	\$4,801,248	\$9,640,737
TOTAL SURPLUS/(DEFICIT)	\$1,828,000	\$3,597,060	\$8,068,483
Capital Expenditure			
Renewal Capital and Assets	\$13,733,559	\$23,583,626	\$24,847,942
Upgrade Capital and Assets	\$5,486,570	\$5,591,313	\$3,723,401
New Capital and Assets	\$1,891,155	\$2,695,000	\$3,327,222
Total Capital Expenditure	\$21,111,284	\$31,869,939	\$31,898,565

2026/27 Budget Estimates

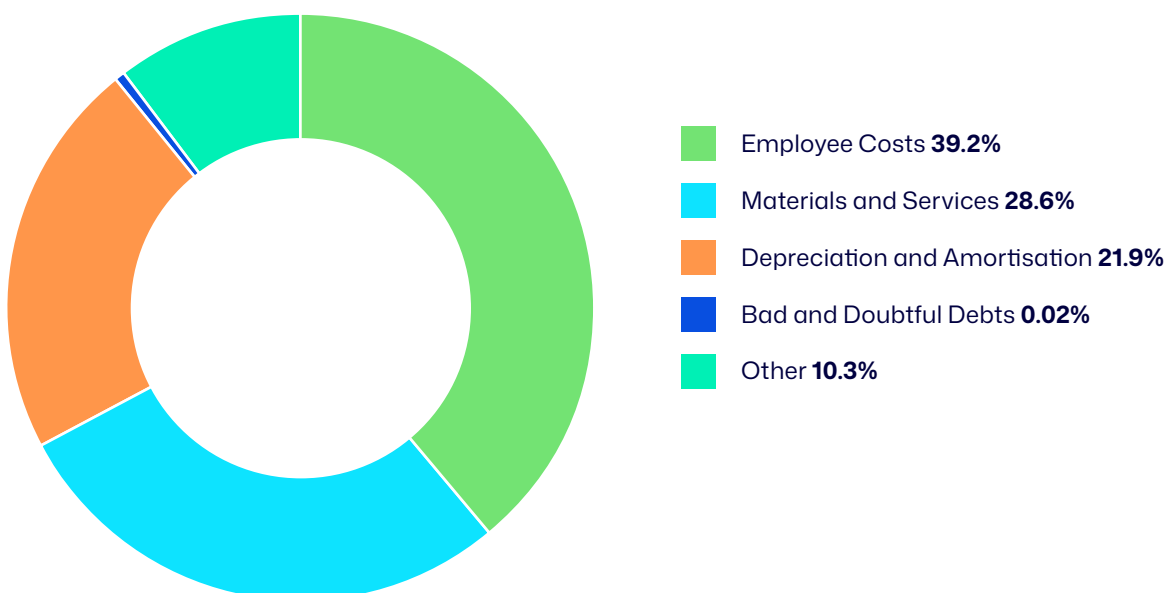
Revenue

Sources of Council's operating revenue (as a proportion of the total operating revenue budget of \$89,556,394).



Expenditure

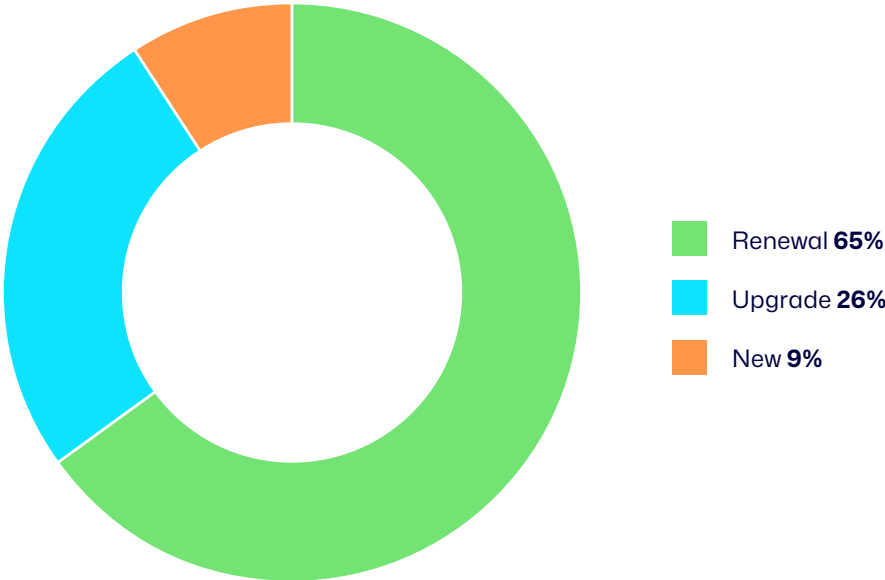
Areas of Council's operating expenditure (as a proportion of the total operating budget of \$89,556,394).



Capital Works Summary

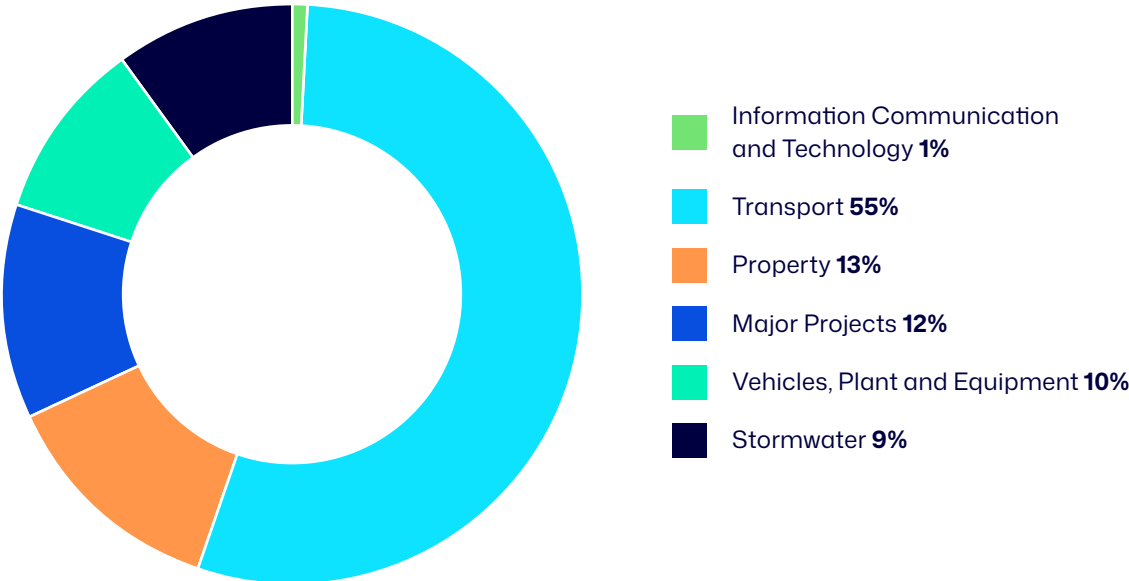
Renewal, upgrade and new investment

Council's capital expenditure by type as a proportion of the total capital budget (\$21,111,284).



Investment by asset programs

Council's capital expenditure by asset program (as a proportion of the total capital budget of (\$21,111,284).



Investment by Asset Programs

TRANSPORT

In keeping with the fiscal constraints of the broader 2026/27 budget, the transport asset program will prioritise renewal and replacement of existing assets to ensure the community continues to receive safe and reliable road and footpath services. Council will invest a total of \$11.5 million in transport capital works, of which \$8.6 million is directed to renewal projects and \$2.9 million to new and upgraded assets.

The program balances the need to maintain existing assets with targeted investment in safety, access and active transport. Major transport projects for 2026/27 include:

- Main Road Footpath Renewal (Gavitt to Windsor)
- Springfield Avenue Footpath Renewal
- Moonah Car Park Seating Area
- Allowance for Moonah Parklets
- Stage 3 of Renfrew Circle Reconstruction
- Stage 2 of Molesworth Road Repairs
- Reid Street Reconstruction
- Tolosa Street Pavement Rehabilitation
- Knights Point Reserve Car Park
- Main Road Granton Shared Path – Stage 3A
- Claremont Link Road Pathway – Stage 1
- GASP Walkway Bridge Corrosion Protection Works
- Euston Street / Redfern Place Pedestrian Crossing
- Bowen Road Access Project
- Terry Street Pedestrian Crossings

STORMWATER

Council's stormwater program for 2026/27 will deliver new, upgraded and renewed assets with a total capital investment of \$1.9 million. This includes \$1.4 million directed to flood mitigation and system upgrades, and \$0.5 million allocated to renewal of existing assets.

The higher proportion of upgrade works reflects the delivery of priority flood mitigation projects that address known risk areas and respond to community concerns. Major stormwater projects include:

- Redlands Drive Flood Mitigation (sedimentation basin)
- Littlejohn Creek Flood Mitigation (105 Grove Road)
- Abbotsfield Road and Hanlon Street stormwater diversions

PROPERTY

The Property and Environment asset program for 2026/27 includes total capital investment of \$2.8 million, comprising \$0.9 million for new and upgraded works and \$1.9 million for the renewal and replacement of existing assets. Investment will focus on maintaining and improving Council's buildings, parks, reserves and public amenities to support safety, accessibility and community use, while addressing asset condition and lifecycle requirements.

Major property projects for 2026/27 include:

- Replacement of various picnic shelters, seating, tables and BBQs
- Montrose Exercise Area Renewal
- Synthetic cricket pitches at Cadbury, Abbotsfield and Eady Street
- Tracks and Trails – Gerrard Street Reserve
- St Matthews Church building repairs
- Abbotsfield Park ring main upgrade
- Public toilet replacement at Roseneath Park

MAJOR PROJECTS

Council will invest \$2.5 million in major projects during 2026/27. These projects are funded through a combination of reserves and external contributions and are managed separately from Council's core asset renewal programs.

Projects included in the 2026/27 capital program are:

- International Food Garden
- Tolosa Park Destination Playspace
- Landfill hazardous waste storage facility
- Wilkinsons Point Ferry Terminal contribution

INFORMATION, COMMUNICATION, AND TECHNOLOGY (ICT)

Council will invest \$208,000 in ICT capital works during 2026/27. Investment will focus on information security, software and the replacement and upgrade of mobile devices and hardware to support business continuity, improve resilience and mitigate emerging cyber risks

FLEET, PLANT, AND EQUIPMENT

Council's fleet, plant and equipment assets range from small items such as mowers to large construction and maintenance plant. In 2026/27, Council will invest \$2.2 million, including \$0.7 million for vehicle replacements and \$1.5 million for construction and maintenance equipment.

Plant replacement expenditure is higher than usual in 2026/27 due to the transition of some fleet assets from lease to purchase arrangements, improving long term value and control over critical plant resources.



Renfrew Circle – GCC Image Library

Public Health Goals and Objectives

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

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

GOAL: **Leading Our Community**

Objective:

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

Strategy:

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

Action:

4.2.3.4 Assist businesses to comply with public health requirements.

GOAL: **Valuing Our Environment**

Objective:

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

Strategy:

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

Action:

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



Windermere Beach - photo by Kelvin Ball

Appendix A – Informing Documents

Statutory Documents

Glenorchy Strategic Plan 2023–2032

Strategic Asset Management Plan (Combined with Asset Management Strategy) 2023–2032

Long Term Financial Management Plan 2023–2033

Emergency Management Plan – 2026–2028

Bushfire Mitigation Strategy – 2020–2030

Guiding Documents

Active Glenorchy Sport and Recreation Framework

Climate Change Mitigation Action Plan

Community Strategy

Customer Service Strategy

“Prosperous Glenorchy” Economic Development Plan

Glenorchy Community Plan

Glenorchy Mountain Bike Master Plan

LGBTIQ+ Community Inclusion Consultation Report

Marine and Innovation Master Plan

Parking Strategy

Planning For Play

Priority Projects Prospectus

Public Toilet Strategy

Statement of Commitment on Housing

Statement of Commitment on Gambling Harm Reduction

Statement of Commitment on Safeguarding Children and Young People

Stormwater System Management Plan

Tolosa Park Master Plan Glenorchy

Waste and Resource Recovery Strategy

This document is available from Council in alternative formats

WEB

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

PRINT

Collect a copy from our Customer Service Council at Council's Main Office,
374 Main Rd Glenorchy City Council

Collect a copy from your local Libraries Tasmania Service.

LARGE PRINT

Request a copy from our Customer Service Counter.

