Adopted 17 June 2025

ANNUAL PLAN & BUDGET ESTIMATES FY25/26

OUR STRENGTH IS OUR PRIDE

KING ISLAND COUNCIL

Our Vision:

A thriving island community, characterised by economic vitality and which is inclusive, connected and committed to preserving King Island's unique identity and natural resources.

Our Mission (Purpose):

To build a sustainable community through the provision of exceptional services and where King Island is recognised as:

Unique: A destination celebrated for its distinct culture, natural beauty, and local products.

Iconic: A community proud of its rich history and heritage that attracts both residents and visitors.

Authentic: A champion of local business and industry, underpinned by sustainable practices.

Our Values:

Boldness: Approach challenges with courage and innovation, encouraging creative solutions.

Respect: Foster mutual understanding among residents by acknowledging diverse perspectives.

Inclusivity: Embrace diversity and ensure all community voices are heard and valued.

Community Focus: Prioritise equitable access to opportunities and resources for all.

The Annual Plan aligns with Council's Strategic Plan 2022-2032 as revised in 2025, which sets out the long-term strategic goals for each of the Council's operations. The Annual Plan outlines Council's projects and programs to achieve its strategic goals and manage its operations and functions in the forthcoming financial year.

There are five key sections in the Annual Plan which reflect the Council's Goals and Objectives as follows:

1. Sustainable Infrastructure Management
2. Environmental Stewardship
3. Economic Development
4. King Island Lifestyle
5. Responsible Governance

Each goal within the plan outlines specific Services, Planning and Projects which are labelled as follows:

- Ongoing
- Priority for 2025-2026
- Priority in future years

The Plan can be amended or changed, due to operational requirements, significant change, or opportunities. Any significant changes need to be passed by a Council resolution.

GOALS AND OBJECTIVES

Local governments play a significant leadership role in supporting community development and wellbeing through the provision of essential infrastructure, programs and projects, advocacy and supporting the facilitation of community outcomes. Council's role is articulated in the Local Government Act and various regulations.

The following five key focus areas will guide decision making.

1. Sustainable Infrastructure Management
2. Environmental Stewardship
3. Economic Development
4. King Island Lifestyle
5. Responsible Governance

GOAL 1:
SUSTAINABLE INFRASTRUCTURE MANAGEMENT

GOAL 1: SUSTAINABLE INFRASTRUCTURE MANAGEMENT

1.1 Local Roads and Pedestrian Networks

Our ten-year goal is:

Ensure Council's local road and pedestrian networks and associated assets are fit-for- purpose and provide a safe and efficient standard for users and the community.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

1.1.1 Continue a program of regular road and pedestrian networks and asset condition inspections, and preventative maintenance and repairs to road surfaces, bridges, footpaths roadside drainage, and vegetation.

1.1.2 Continue a program of improving Council's transport asset management capability through regular asset condition monitoring and management review, in order to:

- Effectively manage asset and public safety risks and implement suitable control measures within the resources available, and in conjunction with the Department of State Growth.
- Ensure expenditure on asset upgrades, renewal, and preventative maintenance programs is put to best use.
- Support long-term financial planning, asset accounting, and financial reporting requirements.
- Maintain asset information, including periodic valuations, to meet compliance requirements in state legislation and submit data returns to the Local Government Division, the State Grants Commission, and the Tasmanian Audit Office.

1.1.3 Regularly review and update the long-term asset management plan for the maintenance and upgrading of roads, bridges, drainage, footpaths/walking tracks, and associated infrastructure.

1.1.4 Prioritise allocations of revenue from government grants and other sources in the long-term financial and asset management plans to progressively seal major local gravel roads, improve local roads used by heavy vehicles and upgrade roadside drainage and footpaths.

The following action will be implemented in future years:

1.1.5 Negotiate with the State Government to review and rationalise the Island's road network to clarify heavy vehicle routes to be managed by the State Government and local roads to be managed by Council (2025-2028).

1.2 Implementation of effective waste management strategies

Our ten-year goal (2025-2035) is:

Continue improvements in environmental management of waste by minimising the volume and type of waste going to landfill and increasing resource recovery through sustainable, community-based recycling and reuse on-island. The aim is to reduce landfilled waste by 50%, by separating cardboard and organics (FOGO) from general waste and processing these into saleable and reusable materials.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

1.2.1 Collaborate with the King Island District High School Green Team, the Lions Club, residents, businesses, and industry to further promote and develop island-based, sustainable recycling, reuse, and waste processing solutions and education.

1.2.2 Evaluate and prepare plans for waste management systems and other recommendations in the King Island Waste Management Strategy 2019-2029.

1.2.3 Implement the long-term asset and financial management plan for waste management and prioritise allocation of external grants and other available funds to improve reuse and recycling services. Specifically amend and utilise the existing Recycling Modernisation Fund grant funding for recycling projects such as cardboard conversion into briquettes and soil cover slurry.

The following actions are priorities for 2025-2026:

1.2.4 Consider and explore the most suitable and feasible procedures to improve waste management on King Island. This includes:

- Assessing the option of baling putrescible waste for disposal at Parenna Landfill and processing inert waste (cardboard, green waste, timber) and recyclables (scrap steel, whitegoods, glass) at the Charles Street Material Recycling Facility;
- Investigating the potential purchase of a compactor for Parenna or other long-term waste management solutions.

1.2.5 Review and adjust the fees and charges for waste management to ensure cost recovery.

1.2.6 Implement an efficient waste collection service, glass, tyre recycling initiatives and investigate other on-island recycling and reuse initiatives, such as cardboard processing/briquetting.

1.2.7 Work with the local IGA and Tomra/Cleanaway, to collect, store and arrange shipment of processed containers from the container refund (reverse vending) scheme, to ensure efficient collection and processing of glass containers into sand replacement material.

1.2.8 Work with the State Government, its agencies, and contractors to ensure state-wide waste management reforms are cost-effective, workable, and affordable. Explore available grants for composting (FOGO) projects and other waste minimisation options.

1.3 Council Facilities, Amenities and Structures

Our ten-year goal is:

Continue provision of buildings, amenities and structures that are needed for Council operations and community use.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

1.3.1 Continue regular building condition inspections, and cleaning programs, and implement preventative maintenance programs.

1.3.2 Monitor, manage and as required, update facility leases, licences and user agreements, while maintaining clear, consistent and fair provisions across different properties and tenants.

1.3.3 Continue collaboration and negotiation with State Government departments for retention, acquisition, and improvements to Council managed properties under State authority, working in the best interest of the community.

1.3.4 Implement the long-term asset and financial management plan for Council's buildings, amenities, and structures and utilise external grant opportunities to upgrade current facilities.

1.3.5 Continue ongoing review of Council property holdings to ensure they are fit-for-purpose and efficiently managed.

1.3.6 Ensure compliance with regulations and standards applicable to public areas.

1.3.7 Continue to collaborate with community groups, government organisations, and stakeholders in developing and implementing projects on Council owned or managed properties.

The following actions are priorities for 2025-2026:

1.3.8 Oversee structural assessments and develop a long-term rehabilitation plan for the Naracoopa Jetty, supported by approved funding through the Better Fishing Grants program.

1.3.9 Implement contractual maintenance (painting) of Currie Lighthouse.

1.3.10 Upgrade the electrical connection to Currie Oval to meet requirements.

GOAL 2:
ENVIRONMENTAL STEWARDSHIP

GOAL 2: ENVIRONMENTAL STEWARDSHIP

2.1 Climate change planned for and managed

Our ten-year goal is:

Ongoing advocacy for targeted social, environmental, and economic strategies in response to a changing climate, to support and protect the wellbeing of the community, land use planning, and the Island's economy.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

2.1.1 Investigate strategies to reduce emissions from Council operations and community activities.

2.1.2 Encourage energy-efficient practices and technologies in homes, businesses, and Council facilities.

2.1.3 Work with local and external stakeholders to foster community awareness and involvement in climate action.

2.1.4 Engage with government and other organisations to enhance resilience to climate-related impacts such as extreme weather events and sea level rise.

The following action is a priority for 2025-2026:

2.1.5 Coordinate the implementation of the Regional Drought Resilience Plan grant, including the development of Community Resilience Plan.

2.2 Preserve and protect our natural environment

Our ten-year goal is:

Continue to support the environmental values that are important to the people of King Island. This includes but is not limited to weed control, preservation of endangered species, and eliminating environmental threats. The Council will partner with government and other agencies including Landcare and Biosecurity Tasmania to achieve these goals.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

2.2.1 Investigate and support mitigation measures and controls to be applied to minimise negative environmental impacts associated with Council assets.

2.2.2 Support environmental and industry groups and relevant state departments in the development and implementation of management plans and programs to address threats to the natural environment on King Island, such as invasive animal species, vegetation management, waterways, and weed management.

2.2.3 Continue to support King Island Landcare and advocate to government agencies for increased funding and resources.

2.3 Environmental Resource Management

Our ten-year goals are:

Continue collaboration with stakeholders to ensure the sustainability of King Island's environment and natural resources.

Continue to meet all Environmental Protection requirements, including the maintenance and development of Council's quarries.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

2.3.1 Comply with operational conditions and requirements in Environment Protection Notices (EPN) for the Parenna and Charles Street landfill sites, including environmental monitoring and reporting to the Environment Protection Authority.

2.3.2 Continue to minimise waste going to landfill and maximise the capacity of both landfills to extend their useful life by three years to 2032 or beyond.

2.3.3 Continue asset management and maintenance for quarry life plans, operations, including end of life and rehabilitation planning.

The following actions are priorities for 2025-2026:

2.3.4 Work collaboratively with Group 6 Metals to develop a mutually beneficial agreement that ensures the safe, effective, and efficient supply and crushing of aggregate to meet the Island's road infrastructure needs.

2.3.5 Establish an expanded Reekara quarry – including a new access road and water treatment system.

2.3.6 Undertake the civil rehabilitation works at Pearshape Quarry.

Photo by Lisa Wood

GOAL 3:
ECONOMIC DEVELOPMENT

Photo by Lisa Wood

GOAL 3: ECONOMIC DEVELOPMENT

3.1 Population growth

Our ten-year goal is:

Continue to support and facilitate population growth that is demand generated from sustainable economic development, that sustains business and community activities with a view to put downward pressure on cost of living, improve logistic capacity and increase access to lifestyle opportunities.

Strategies

Services, Planning and Projects:

The following action is ongoing:

3.1.1 Through facilitation of effective economic development, infrastructure and land use planning and community engagement, support the attraction and retention of professional workers and their families.

3.2 Encourage investment on King Island

Our ten-year goal is:

Continue advocacy for and facilitation of both new investments, and support for our existing local industries, to ensure the long-term viability of the King Island community.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

3.2.1 Provide advocacy for local operators and interests in response to a changing regional, national and global context, including the impacts of climate, international trade, and cost of doing business.

3.2.2 Monitor economic data for King Island to identify emerging trends, inform advocacy and promote opportunities for investment.

3.2.3 Work with State Government departments to encourage King Island businesses to take part in state and national trade missions and exhibitions as opportunities arise.

The following actions are priorities for 2025-2026:

3.2.4 In partnership with TasWater, King Island Dairy and Ocean Dunes, seek funding through the Regional Precincts & Partnerships Program (rPPP) to develop shovel ready plans for improvements to water and sewerage infrastructure to facilitate mains connection along North Road between Currie and the King Island Dairy, and improvements at the King Island Airport to improve aircraft, passenger and freight services.

3.2.5 Continue advocating for initiatives raised by the King Island Response Team to attract and support private investment on King Island.

3.3 Employment, education and training

Our ten-year goals are:

Encourage and foster employment growth and job creation initiatives and opportunities in various sectors to facilitate a diverse range of industries.

Continue advocacy for the provision of education and training opportunities to develop a skilled workforce.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

3.3.1 Through partnership with Study King Island, TasTAFE, King Island District High School and other service providers, facilitate and advocate for increased access to on-island education, skills development and training, including managing services provided in The King Island Hub.

3.3.2 Continue to maintain a strong relationship with government and NGOs to ensure King Island businesses and community are aware of support and information available to them.

3.3.3 Work with West North West Working, the State Government funded regional jobs hub, to bridge the gap between workers and employers, improve access to meaningful employment and increase employability.

3.3.4 Monitor State Government's delivery of the Tasmanian Youth Jobs Strategy (2024) to identify opportunities for King Island to increase youth engagement and participation in employment, further education and training.

3.3.5 Advocate to Government and NGOs to address digital inclusion on King Island, including digital literacy and other barriers to access such as telecommunications and connectivity.

3.4 Tourism and increased visitation

Our ten-year goal is:

Facilitate the promotion of King Island's unique brand as a destination for visitors and residents.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

3.4.1 In collaboration with West by North West, King Island Tourism Inc, and King Island Regional Development Organisation, encourage increased engagement with potential visitors through social media, website management and direct email communication, and increasing the number of King Island operators listed on the Australian Tourism Data Warehouse.

3.4.2 Continue collection and analysis of visitor survey data at the King Island Airport and provide summary information to industry and community as reasonably requested.

3.4.3 Through oversight of The King Island Hub operations and in partnership with other King Island operators, demonstrate the opportunity for increased business and events visitation.

3.4.4 Maintain strong relationships with regional, state and national tourism marketing and industry

support organisations to facilitate effective advocacy for King Island's tourism industry.

The following action is a priority for 2025-2026:

3.4.5 In partnership with West by North West and King Island Tourism Inc. continue to deliver the objectives of the King Island Tourism Strategy 2024-2026.

3.4.6 Through effective control management of The King Island Hub and its lessees, facilitate an increase in economic, community connectedness, tourism and educational outcomes.

3.5 Increased housing and visitor accommodation

Our ten-year goal is:

Encourage a proactive and supportive approach for housing developments and accommodation options for residents, workforce, and visitors.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

3.5.1 Advocate to government and NGOs regarding the barriers to development on King Island, such as the financial and time cost of freight for materials, and limited access to finance.

3.5.2 Collate and provide access to data which can inform private and public sector development of visitor and residential accommodation on King Island.

3.5.3 Monitor delivery of the Tasmanian Housing Strategy (2023) to identify opportunities for Council to access funding or other support in facilitating an increase in the supply of quality housing and residential accommodation on King Island.

The following action is a priority for 2025-2026:

3.5.4 Continue discussion with State Government regarding the provision of $1.2 million to support sub-division development on King Island, as announced in the 2024 State Government election.

3.6 Brand management

Our ten-year goal is:

To manage, grow, protect and enhance King Island's brand.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

3.6.1 Maintain a strong relationship with Brand Tasmania, advocating for consideration of King Island in their activities.

3.6.2 Facilitate protection of the King Island brand by responding where possible to reported potential misuse of the King Island name in the sale or promotion of non-King Island produce.

3.6.3 Work with King Island industry and industry groups to identify and respond to emerging threats

to the King Island brand, such as the impact of drought and shipping on the beef industry, or the impact of offshore gas exploration on the seafood industry.

The following actions are priorities for 2025-2026:

3.6.4 Review the activities and terms of reference for the King Island Brand Management Group, with a view to potentially re-establishing a Special Committee of Council.

3.6.5 Advocate for Brand Tasmania to set a schedule of on-Island workshops and training around how the Tasmanian Brand can be used to improve individual business outcomes.

3.7 Freight infrastructure and programs

Our ten-year goals are:

Continue advocacy for development and efficient operations of the Grassy Port to increase economic activity, reduce costs on the Island and enhance off island access.

Continue advocacy for the implementation of the recommendations from the 2024 Federal Select Committee on the Tasmanian Freight Equalisation Scheme, and other freight improvements.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

3.7.1 Advocate for Brand Tasmania to set a schedule of on-Island workshops and training around how the Tasmanian Brand can be used to improve individual business outcomes.Advocate for improvement to sea, air, logistics and state roads on King Island, including the adoption of a more equitable freight equalisation scheme.

3.7.2 Continue to engage in the review of Port of Grassy infrastructure and the sea freight service provided to King Island, including the impacts of drought and seasonal fluctuations in the freight task.

The following action is a priority for 2025-2026:

3.7.3 Convene a group of on-Island users of freight and logistics services as a Special Committee of Council, to inform Council's advocacy to government and service providers in relation to sea and air freight and logistics.

3.8 King Island Airport

Our ten-year goal is:

Continue maintenance and development of the Airport as a safe, secure, and strategic gateway for King Island, supporting growth through affordable resident, air freight, business, and visitor travel.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

3.8.1 Continue regular monitoring and management of airport operations, including annual technical inspections and reporting requirements, to meet safety and security compliance standards.

3.8.2 Maintain a current emergency management and recovery plan as per legislation, and be prepared to implement the plan, as and when required.

3.8.3 Undertake regular asset condition inspections and implement preventative maintenance programs and repairs.

3.8.4 Monitor and maintain commercial lease agreements and support the delivery of customer-driven and efficient business services at the Airport.

3.8.5 Maintain professional working relationships with the regular passenger transport and charter operators, the Royal Flying Doctor Service, general aviation, the King Island Aeroclub and businesses and agencies operating at the airport.

3.8.6 Strive to manage airport operations on a financial cash-neutral basis.

3.8.7 Continue to improve aircraft apron parking and landside traffic management, parking, and pedestrian safety.

3.8.8 Implement the long-term asset and financial management plan for the airport and prioritise allocation of external grants and other available funds for future asset renewals and upgrades.

The following actions are priorities for 2025-2026:

3.8.9 Manage the development of an Airport Master Plan.

3.8.10 Undertake runway, taxiway, and apron pavement assessment and rehabilitation design (consultancy) to address pavement failures and prepare and cost a pavement upgrade design for implementation in future years.

3.8.11 Review the costs of operations at the airport.

GOAL 4:
KING ISLAND LIFESTYLE

Photos by Lisa Wood

GOAL 4: KING ISLAND LIFESTYLE

4.1 Healthy communities through accessible services and recreation.

4.1.1 Community Development and Wellbeing

Our ten-year goals are:

Continue promotion of community development outcomes that enable the community to come together to participate, engage, and to be supportive and sustainable.

Actively support initiatives that enhance social wellbeing, strengthen local capacity and facilitate access to essential services and opportunities, fostering a strong, connected and resilient community.

Encourage and support active participation by residents of all ages, abilities, and demographics, including youth.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

4.1.1.1 Advocate for healthcare, education, and essential services that support the physical, mental, and social wellbeing of all residents.

4.1.1.2 Encourage active involvement in community life and decision-making to ensure all voices are heard and valued.

4.1.1.3 Strengthen the community's ability to adapt, grow, and sustain itself for future generations.

4.1.1.4 Build partnerships and support networks to maximize opportunities and services for the community and empowering community members to drive positive change.

4.1.1.5 Embed the principles of access, equity, fairness, diversity, and human rights in all Council initiatives.

4.1.1.6 Continue the annual community assistance program to support community-based organisations with development, improvements, activities, and events.

4.1.1.7 Work collaboratively with government and non-government organisations to address dynamic and emerging needs for social support structures, services and programs for all demographics of the community.

4.1.2 Sport and Recreation

Our ten-year goals are:

Ongoing maintenance and development of Council's recreation and sporting facilities, including facilitating the goals and strategic investment priorities of the King Island Recreation Plan 2019, collaborating with user groups, community groups and other recreation providers to support community needs.

Continue advocacy for improvements in infrastructure and services provided by other tiers of government, the private sector, and not-for-profit organisations, to support participation by residents of all ages in safe and healthy physical activities.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

4.1.2.1 Progressively review recommendations in the Recreation Plan 2019 and master plans, and prioritise projects in cooperation with community-based recreation groups, and sporting organisations.

4.1.2.2 Conduct annual audits of Council parks, recreation and sporting facilities to identify and address any non-compliance with safety standards.

4.1.2.3 Support recreation activities, sporting groups and events that encourage healthy active participation by the community.

4.1.2.4 Manage and maintain grounds and facilities in conjunction with lessees and agreed maintenance, budget, and safety programs.

4.1.2.5 Monitor and maintain lease, license and user agreements. Set fees and charges to encourage maximum participation for community sporting and recreation groups.

4.1.2.6 Advocate for adequate resourcing for recreation opportunities.

4.1.2.7 Support investment by State and Commonwealth Governments, the private sector and off-island stakeholders to improve the Island's sporting and recreation facilities, coastal and in-land walking tracks across the Island.

The following action is a priority for 2025-2026:

4.1.2.8 Redevelop Naracoopa Playground in conjunction with Naracoopa Progress Association (pending external funding).

4.2 Youth Development

Our ten-year goal is:

Support the youth by developing programs and opportunities that promote civic engagement, activity, learning and leadership.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

4.2.1 Advocate for healthcare, education, and essential services that support the physical, mental, and social wellbeing of youth.

4.2.2 Continue to comply with the *Child and Youth Safe Organisations Act 2023.*

The following action is a priority for 2025-2026:

4.2.3 Establish a youth-led leadership and project group to build upon the former Youth Voices project, with a focus on youth engagement, project-based learning and skills development, and youth-led activities.

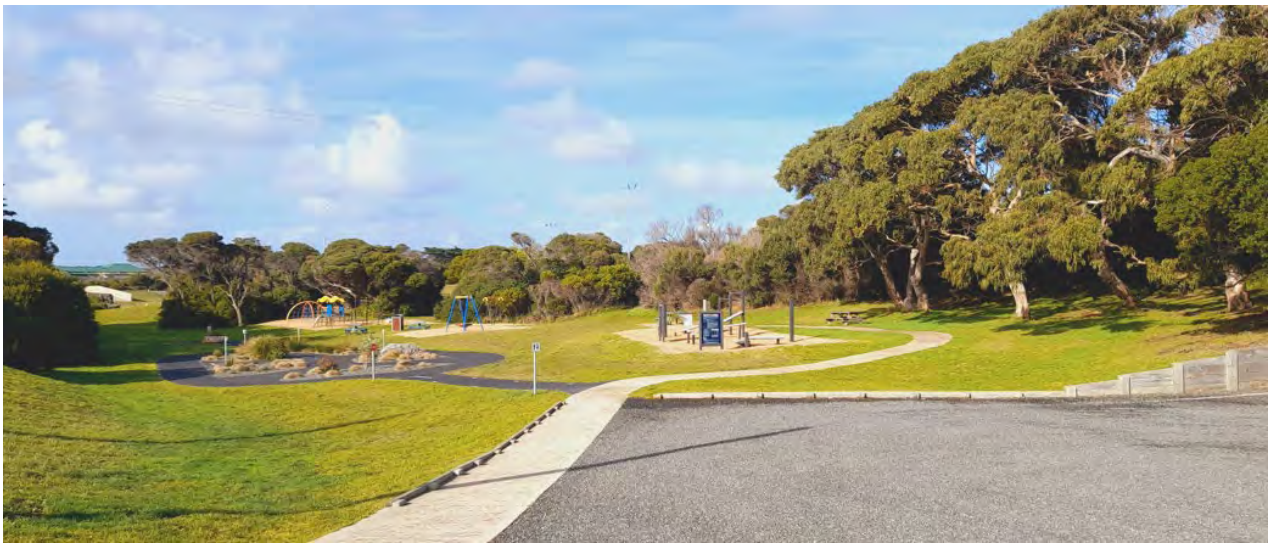

Photo by Lisa Wood

4.3 Heritage, Arts and Culture and Events

Our ten-year goal is:

Celebrate King Island's iconic and distinctive character by facilitating, supporting and showcasing events, arts, festivals and heritage activities.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

4.3.1 Facilitate partnerships to broaden and enhance arts and cultural opportunities for the Island.

4.3.2 Nurture the Island's creative community and build the capacity of artists through creative learning opportunities.

4.3.3 Strengthen inclusivity by providing creative and cultural opportunities for all abilities and age groups.

4.3.4 Support community-driven heritage, arts and cultural initiatives that foster creativity and connection.

4.3.5 Facilitate the use of arts, culture, and heritage engagement to enhance individual and community wellbeing.

4.3.6 Celebrate and preserve the unique heritage, traditions, and cultural identity of the Island's community.

4.3.7 Continue the King Island Council and King Island Gallery Artist in Residency Program, Exhibition Program, Artist Workshops and Young Artist Workshop Program.

4.3.8 Continue to expand arts and cultural offerings, opportunities and events for artists and the community.

4.3.9 Continue to coordinate Australia Day celebrations in collaboration with the community.

The following action is a priority for 2025-2026:

4.3.10 Develop an artist in residency exchange program to enable local artists to undertake off-Island residencies, one position annually, supporting skills development and professional growth.

Photo by Lisa Wood

4.4 Townships and settlements

Our ten-year goal is:

Facilitate and guide the development of townships and settlements across King Island which embrace the principles of sustainability, diversity, liveability and integration.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

4.4.1 Continue to provide amenities and services to townships and settlements across the Island that consider the requirements of our residents and visitors.

4.4.2 Promote sustainable growth, balancing economic, social and environmental considerations.

4.4.3 Continue to engage with residents through consultation to assist with determining priorities for the implementation of the King Island Townships Master Plans 2018.

4.4.4 Continue to advocate for improved provision of services and community infrastructure.

GOAL 8:
RESPONSIBLE GOVERNANCE

GOAL 5: RESPONSIBLE GOVERNANCE

5.1 Statutory, Regulatory and Compliance Services

Our ten-year goals are:

Ensure the efficient and effective delivery of councils statutory, regulatory and compliance services including:

5.1.1 Statutory Land Use Planning and Development
5.1.2 Building and Plumbing
5.1.3 Public Health and Environmental Management
5.1.4 Animal Management and Control

5.1.1 Statutory Land Use Planning and Development

Strategies

Services, Planning and Projects:

The following actions are ongoing:

5.1.1.1 Maintain efficient and transparent systems to receive and process development applications consistent with planning legislation and the planning scheme.

5.1.1.2 Inform those initiating development applications and those potentially impacted by such applications, of the statutory rules and processes that govern planning decision making and appeal systems.

5.1.1.3 Maintain a professional relationship with applicants and those members of the community with an interest in particular development applications.

5.1.1.4 Monitor development to ensure compliance with planning permits and, if necessary, commence enforcement procedures.

5.1.1.5 Monitor development trends and as required, update Council's King Island Land Use Plan to support future amendments to the planning scheme.

The following action is a priority for 2025-2026:

5.1.1.6 Participate in the comprehensive review of the Cradle Coast Regional Land Use Strategy to ensure compatibility with the island's land use and development circumstances.

5.1.1.7 Investigate opportunities to introduce coastal living in appropriate locations.

5.1.2 Building and Plumbing

Strategies

Services, Planning and Projects:

The following actions are ongoing:

5.1.2.1 Administer building and plumbing systems in accordance with statutory processes and requirements.

5.1.2.2 Maintain a professional relationship with builders, plumbers, building surveyors and relevant stakeholders in administering building and plumbing permit systems.

5.1.2.3 Inform those initiating building and plumbing work of the statutory processes and requirements.

5.1.3 Public Health and Environmental Management

Strategies

Services, Planning and Projects:

The following actions are ongoing:

5.1.3.1 Develop and implement strategies to promote and improve public health.

5.1.3.2 Ensure that the provisions of the *Public Health Act 1997* and *Food Act 2003* and any guidelines are complied with and carry out any Minister or Director determinations.

5.1.3.3 Carry out any functions relating to Council obligations under the *Environmental Management and Pollution Control Act 1994.*

5.1.4 Animal Management and Control

Strategies

Services, Planning and Projects:

The following actions are ongoing:

5.1.4.1 Provide services to respond to dog and animal control complaints and issues in accordance with legislative requirements and Council's Dog Management Plan 2025.

5.1.4.2 Inform dog owners of their responsibilities under the *Dog Control Act 2000* and Council's Dog Management Policy.

5.1.4.3 Maintain good working relationships with State Government authorities, community organisations, Cradle Coast Authority (CCA) and regulatory stakeholders, including Natural Resources and Environment (NRE) and Parks and Wildlife Service (PWS).

5.1.4.4 Maintain and implement the Dog Management Policy and Plan in consultation with the community.

5.1.4.5 Support King Island Landcare with the updating and implementation of the King Island Cat Management Plan.

The following action is a priority for 2025-2026:

5.1.4.6 Monitor the progress of the Tasmanian Cat Management Plan 2024-2029.

5.1.4.7 Advocacate for the eradication of feral deer on King Island.

5.2. Emergency Management

Our ten-year goals are:

Advocate for and support emergency service authorities, professionals, and community volunteers in delivering appropriate emergency management facilities, activities, and response.

Remain aware of potential risks, and plan, prepare for, respond and recover from, emergencies, meeting Council's legislated role as Municipal Emergency Management Coordinator.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

5.2.1 Administer and maintain compliance with emergency management structures, systems and requirements in State and Commonwealth government legislation.

5.2.2 Maintain a strong network with State Government authorities and community volunteers to coordinate emergency management planning, resource allocation, training, and services.

5.2.3 Inform the community of authorised emergency management information and encourage residents and businesses to prepare and act when an emergency event occurs.

5.2.4 Identify and raise awareness of King Island's remoteness and the need for appropriate emergency management plans and resources.

5.2.5 Facilitate cross agency training for emergency first responders on King Island to build maturity of internal processes and systems to operate systematically and collaboratively during a multi-agency incident.

5.2.6 Coordinate desk-top exercises to develop capability, embedding plans, processes, and procedures to enhance knowledge and experience.

5.2.7 Ensure governance structures and mechanisms for local information sharing and decision making are clearly defined and agreed between MEMC agencies.

5.2.8 On-going maintenance of firebreaks, particularly in the town areas.

5.2.9 Provide emergency management training opportunities for Council staff to ensure competency and confidence in successfully managing an emergency response.

The following actions are priorities for 2025-2026:

5.2.10 Seek grant funding to procure an emergency trailer for the King Island Airport to store enough emergency medical equipment to treat at a scene up to 50 patients and establish a Forward Command Post for emergency incidents with appropriate command and control equipment.

5.2.11 Continue to lobby state emergency management to have the King Island Airport Reporting Officers included on the Tasmania Government Radio Network (TasGRN) to enable use of GRN portable radios and an interoperable talk-group for emergency responders on King Island.

5.2.12 Update the King Island Aerodrome Emergency Plan.

5.3 Council Governance, Management and Operations

Our ten-year goals are:

Ensure Council meets statutory, compliance, and legislative requirements. Develop a staff team that is skilled, innovative, and multi-disciplined.

Continue strategic management of all the regulatory and planning frameworks.

Continue implementation of strategies to ensure that Councillors and staff are informed of current local government practice and issues.

Ensure ongoing transparency and public accountability through appropriate participation and engagement with our community.

Continue implementation of evidence-based policy and budget development, which is grounded in data and research and reflects community needs.

Strategies

Services, Planning and Projects:

The following actions are ongoing:

5.3.1 Provide high quality professional governance, advocacy and leadership together with effective administration and governance.

5.3.2 Continue to achieve long-term financial sustainability and planning for the municipality, and compliance with financial audits.

5.3.3 Support, develop and employ skilled, experienced, accountable, community-minded motivated staff.

5.3.4 Actively facilitate the engagement of the community in setting council policy and strategic direction to inform decision making and implement processes that respond to the deferent needs of each group.

5.3.5 Continue to implement continuous improvement processes in service delivery.

5.3.6 Investigate and respond to service requests made by the community in a timely manner.

5.3.7 Continue to align strategic priorities with staff workplans.

5.3.8 Continue to ensure a compliant document management system.

5.3.9 Continue to update Council's policies and procedures.

5.3.10 Maintain a list of 'shovel-ready' projects suitable for funding under State or Commonwealth Government grant programs.

5.3.11 Implement any changes to legislation and regulations.

The following actions are priorities for 2025-2026:

5.3.12 Develop a Community Engagement Plan which outlines levels of public participation and decision-making of Council.

5.3.13 Commence the development of a business continuity plan to ensure continuity of service.

5.3.14 Implement telephone system update due to changes with the current system.

5.3.15 Continue training in Council's procurement framework, roll out of panel agreements and ensure

use of new document templates.

5.3.16 Complete negotiation of the next Enterprise Agreement.

5.3.17 Implement a standard project management framework for use across the organisation.

BUDGET ESTIMATES 2025/26

KING ISLAND COUNCIL

The Budget papers comprise the following four (4) financial statements, the Capital Works program plus the schedule of Rates and Charges for 2025/26 (Appendix A). They are as follows:

- Statement of Comprehensive Income including the Management Cash Result
- Statement of Financial Position
- Statement of Cash Flows
- Statement of Capital Works
- Capital Works program
- Rates and Charges 2025/26.

The 2025-26 budget includes the Capital Works projects that will be implemented and the Operating Budget, which includes the ongoing services that Council provides. A priority for Council in this budget will be the delivery of core council functions, infrastructure and community projects.

The draft 2025-26 budget has been prepared on the following basis:

- No CPI increase to expenses except where escalation is included in existing contracts, legislative obligations or industrial agreements. Costs reduced where possible.
- Rates and waste charges generally increased by 4%.
- Fees and charges generally increase by 4% (Attachment B).
- Increased focus on the operating cash result (income less expenses) to fund capital projects.
- Pearshape and Reekara Quarries – includes $500k EPA related compliance costs.
- Airport – inclusion of $150k for an airport master plan.
- Increased focus on the ongoing need to replace aging infrastructure and fund the expected increases to maintenance costs.
- Funding for additional or new capital to be externally funded by grants.

Council will be prioritising transport infrastructure projects which are important to maintaining safe access on our roads and bridges. Additional Roads to Recovery funds has increased Council's capacity in this area, resulting in a total roads budget of over $1million, excluding road maintenance. Other projects include ongoing improvements such as the development of a master plan for King Island Airport, waste management and community buildings and facilities projects, including a structural assessment and development of a rehabilitation plan for the Naracoopa Jetty, with funds provided through the Better Fishing Grants program.

Council will continue to actively participate in government assistance programs as they continue to evolve and advocate for resources to support our community.

Council increased general rates in: 2024-25 by 3.75%, 2023-24 by 5.0%; and 2022-23 by 4.06%. For 2025-26, an increase in the overall rates of 4.00% is proposed.

Budgeted expenditures for 2025-26 are based on actual expenditures for 2024/25 to continue its core maintenance, service delivery, operations and regulatory compliance functions. This includes an allocation of $500,000 related to compliance costs for Pearshape and Reekara Quarries.

The budget again proposes a very significant works and plant acquisition program to continue to maintain and, where necessary, improve the standard of local roads, and community buildings, while continuing its core asset maintenance, service delivery, operations and regulatory compliance functions.

The budgeted end of year result projects an accumulated cash surplus of $0.416m and an accounting surplus of $0.376m that is detailed below under 'Statement of Comprehensive Income including the Management Cash Result'.

The budget also proposes a general increase in service and user fees and charges of 4.00%, rounded to the nearest dollar, with the exception of some waste management fees. Fees in this area are being increased to encourage users to segregate general waste when brought to the Charles Street Depot. Commercial waste charges are currently under review.

Once adopted, rates notices will be formally notified and issued. Fees and charges will apply from 1 July 2025.

Budget Preparation, Parameters and Key Issues

The budget papers comprise the following four (4) financial statements, the Capital Works program plus the schedule of Rates and Charges for 2025-26:

- Statement of Comprehensive Income including the Management Cash Result
- Statement of Financial Position
- Statement of Cash Flows
- Statement of Capital Works
- Capital Works program
- Rates and Charges 2025-26.

The 2025-26 budget has been prepared in conjunction with the Council's Annual Plan and reflects the priorities for each of Council's goals and objectives.

The four budget statements report across five financial years:

- Forecast Actual 2024-25 – estimated position for the current financial year.
- Budget 2025-26
- Projection for the financial years 2026-27, 2027-28 and 2028-29.

Statement of Comprehensive Income including the Management Cash Result

Total budget 2025-26 income of $11,762k comprising:

- Rates and charges $3,315k
- Statutory fees and fines $123k
- User fees $1,003k
- Operating grants $2,537k
- Private Works $915k
- Interest income $307k
- Other income $805k

  Plus
- Capital grants $2,657k
- Capital contributions $100k

Total budget 2025-26 expenses of $11,386k comprising:

- Employee costs $3,899k
- Materials and service costs $3,590k
- Depreciation $2,372k

- Finance costs $26k
- Other expenses $1,499k

Total budget income of $11,762k income less $11,386k total budget expenses equals the net result (accounting surplus) of $376k for the year.

The Management Cash Result then converts the $408k accounting surplus to a $448k accumulated cash result as follows:

- **Net result (accounting surplus) $376k**
- Add back non-cash items $2,492k
- Less loan repayments ($52k)
- Less Capital works ($3,986k)
- **Equals Cash deficit for the year ($1,170k)**
- Plus Accumulated cash brought fwd $1,586k
- **Equals Accumulated cash result $416k**

Borrowings

- Current borrowings comprise three loans totalling $582k at the end of 2024-25 that will reduce to $530k by the end of the 2025-26 year.
- During the current 2024-25 year the $309k loan, for the airport upgrade was rolled over, for the remaining 10 years at an annual interest rate of 5.24%. The original loan of $500k was arranged as a 20-year loan during 2014 with a rollover prevision at the end of the first 10 years.
- While there are no new loans included to the 2025-26 Budget, approval is sought from the Department of Treasury and Finance for a $500k loan provision. The loan request forms part of the annual LG Borrowing Allocation Survey with the amount of $500k identified as a contingency if required during the 2025-26 year.

Capital Works Program

The budget reports include:

- Statement of Capital Works reports the total 2025-26 capital investment for the year of $3,986k split by major asset class. The report also includes the funding sources comprising government grants, contributions and Council cash.
- Capital works program 2025-26 – reports each capital project and the corresponding funding source that totals $3,986k. Capital expense is dissected between projects carried forward from the prior 2024-25 financial year, totalling $1,527k, plus new projects totalling $2,459k.

2025-26 Rates and Charges

General Rates has increased by 4.0% that result in a corresponding increase to the rate in the dollar applied to rateable property valuations. The Valuer-General's office advised there is no change to the property revaluations to be applied to the 2025-26-year base for rating purposes. Therefore the valuation base, Assessed Annual Values (AAV), and current valuations, as applied to the prior 2024-25 year, will continue to be applied for the ensuing 2025-26 budget year.

Council will continue to levy a minimum change that has increased to $370 in line with the 4% rate increase.

Waste Management Service Charge

The waste charge for non-commercial properties has also increased to $497.50 to cover the cost of domestic waste collection, transport and disposal. The charge to cover the cost of the State Landfill Levy has also increased to $41.50. Both the waste charge and the landfill levy increases are in the order of 4% that is in line with the expected increase to provide waste related services.

Fire Service Levy

Under the *Fire Service Act 1979*, ratepayers are required to make an annual contribution through their rates for the operation of fire brigades. Council passes the levy on to the State Fire Commission and retains 4% to offset administration and collection costs

In 2025-26, the Fire Service Levy to be collected on urban properties equates to 0.31090 cents per dollar of AAV and 0.23499 cents per dollar of AAV on rural properties. The Minimum Fire Service Levy payable for both urban and rural properties is $50.00.

Rates payments and instalments

Rates notices are expected to be issued during July 2024. While Council welcomes full payment of rates within 30 days, four instalments are allowed for, as has been the case in past years.

Instalment due dates are:

- 18 August 2025
- 17 November 2025
- 19 January 2026
- 16 March 2026

Financial hardship or difficulties - Ratepayers who experience financial difficulties paying their rates by the due date(s) are encouraged to contact Council as early as possible to discuss alternative options. Council has some discretion to negotiate payment arrangements and avoid collection costs if the amounts are referred to an external collection agency.

Appendix A – Budget Reports

Statement of Comprehensive Income
Budget 2025/26

	Forecast Actual	Budget	Projection		
	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000
Income					
Rates and charges	3,215	3,315	3,431	3,551	3,675
Statutory fees and fines	128	123	127	130	134
User fees	892	1,003	1,033	1,064	1,096
Operating grants	503	2,537	2,613	2,692	2,772
Private Works	870	915	942	971	1,000
Interest	348	307	316	326	335
Net/Gain/(loss) on asset disposal	91	-	-	-	-
Other income	798	805	829	854	880
Total Income - recurrent	6,845	9,005	9,292	9,588	9,893
Capital grants	4,496	2,657	1,000	800	800
Capital contbns - monetary	155	100	-	-	-
Total Income	11,496	11,762	10,292	10,388	10,693
Expenses					
Employee costs	3,516	3,899	4,016	4,136	4,261
Materials and services	3,955	3,590	3,255	3,352	3,453
Depreciation	2,303	2,372	2,443	2,517	2,592
Finance costs	25	26	23	21	19
Other expenses	1,473	1,499	1,544	1,590	1,638
Total expenses	11,272	11,386	11,281	11,616	11,963
Net Result for the year	224	376	(989)	(1,229)	(1,270)

Management Cash Result					
Net Result for the year	224	376	(989)	(1,229)	(1,270)
Add back non cash included to Net Result	4,255	2,492	2,443	2,517	2,592
Less loan repayments	(50)	(52)	(54)	(46)	(48)
Less Capital works	(6,614)	(3,986)	(1,650)	(1,400)	(1,280)
Cash Surplus / (deficit) for the year	(2,185)	(1,170)	(250)	(158)	(6)
Accumulated Cash Surplus B/Forward	3,771	1,586	416	166	8
Accumulated Cash Surplus C/Forward	1,586	416	166	8	2

Statement of Financial Position
Budget 2025/26

	Actual	Forecast Actual	Budget	Projection		
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		$'000	$'000	$'000	$'000	$'000
Current assets						
Cash and cash equivalents	3,708	3,485	2,695	2,445	2,287	2,281
Investments	4,176	-	-	-	-	-
Trade and other receivables	1,395	1,395	1,295	1,334	1,374	1,415
Inventories	669	669	669	669	669	669
Other assets	110	110	110	110	110	110
Total current assets	10,058	5,659	4,769	4,558	4,440	4,475
Non-current assets						
Investment in water corporation	5,276	5,276	5,276	5,276	5,276	5,276
Property, infrastructure, plant and equipment	94,296	97,869	98,983	98,190	97,073	95,761
Total non-current assets	99,572	103,145	104,259	103,466	102,349	101,037
Total assets	109,630	108,804	109,028	108,024	106,789	105,512
Liabilities						
Current liabilities						
Trade and other payables	624	624	522	557	601	644
Trust funds and deposits	18	18	18	18	18	18
Provisions	512	512	512	512	512	512
Contract liabilities	1,448	448	448	448	448	448
Interest-bearing loans and borrowings	50	52	54	46	48	51
Total current liabilities	2,652	1,654	1,554	1,581	1,627	1,673
Non-current liabilities						
Provisions	1,592	1,592	1,914	1,952	1,991	2,031
Interest-bearing loans and borrowings	582	542	488	443	394	343
Total non-current liabilities	2,174	2,134	2,402	2,395	2,385	2,374
Total liabilities	4,826	3,788	3,956	3,976	4,012	4,047
Net Assets	104,804	105,016	105,072	104,048	102,777	101,465
Equity						
Accumulated surplus	32,070	33,996	34,172	33,148	31,877	30,565
Asset Revaluation Reserve	69,226	69,226	69,226	69,226	69,226	69,226
Other Reserves	3,508	1,794	1,674	1,674	1,674	1,674
Total Equity	104,804	105,016	105,072	104,048	102,777	101,465

Statement of Cash Flows
Budget 2025/26

	Forecast Actual	Budget	Projection		
	2024/25	2025/26	2026/27	2027/28	2028/29
	$'000	$'000	$'000	$'000	$'000
Cash flows from operating activities					
Rates	3,215	3,315	3,431	3,551	3,675
Statutory fees and fines	128	123	127	130	134
User fees	892	1,003	1,033	1,064	1,096
Operating grants	503	2,537	2,613	2,692	2,772
Private Works	870	915	942	971	1,000
Interest received	348	307	316	326	335
Other receipts	798	805	829	854	880
Payments to suppliers	(3,955)	(3,590)	(3,255)	(3,352)	(3,453)
Payments to employees	(3,516)	(3,899)	(4,016)	(4,136)	(4,261)
Finance costs paid	(25)	(26)	(23)	(21)	(19)
Other payments	(1,473)	(1,499)	(1,544)	(1,590)	(1,638)
Net cash provided by (used in) operating activities	(2,215)	(9)	454	488	522
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(6,114)	(3,486)	(1,650)	(1,400)	(1,280)
Proceeds from sale of property, infrastructure, plant and equipment	329				
Capital grants & contbns	3,651	2,757	1,000	800	800
Proceeds from investments	4,176	-	-	-	-
Net cash provided by (used in) investing activities	2,042	(729)	(650)	(600)	(480)
Cash flows from financing activities					
Repayment of interest bearing loans and borrowings	(50)	(52)	(54)	(46)	(48)
Net cash provided by (used in) financing activities	(50)	(52)	(54)	(46)	(48)
Net increase (decrease) in cash and cash equivalents	(223)	(790)	(250)	(158)	(6)
Cash and cash equivalents at the beginning of the financial year	3,708	3,485	2,695	2,445	2,287
Cash and cash equivalents at the end of the financial year	3,485	2,695	2,445	2,287	2,281

Statement of Capital Works
Budget 2025/26

	Forecast Actual	Budget	Projection		
	2024/25	2025/26	2026/27	2027/28	2028/29
	$'000	$'000	$'000	$'000	$'000
Roads, Bridges, Drainage and Footpaths	604	1,540	1,000	800	800
Waste Management	40	307	-	200	80
Airport	147	-	-	-	-
Parks and Recreation	853	180	-	-	-
Buildings, Amenities and Structures	3,973	816	-	-	-
Plant and Fleet	500	880	400	400	400
Quarry	33	200	250	-	-
Corporate	464	63	-	-	-
Total Capital works expense	6,614	3,986	1,650	1,400	1,280
Funding sources:					
Grants	4,496	2,657	1,000	800	800
Contributions	140	40	-	-	-
Council cash	1,978	1,289	650	600	480
Total Capital works expense	6,614	3,986	1,650	1,400	1,280

Capital works program 2025/26	Budget 2025/26 Carry Fwd	Budget 2025/26 New	Grants RTR	Grants Comm.	Grants State	Other (incl sales)	Reserves	Council Cash	Total 2025/26
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'008
Roads, Bridges, Drainage and Footpaths									
Gravel Road Re-sheet Program		310						310	310
South Road - extend seal 1km from CH 9.0 - 10.0km		400	400					-	400
Road Reseal Program	700		700					-	700
Culvert renewal programme		40						40	40
Upgrade footpaths and walking tracks	56	34			90			-	90
Total Roads, Bridges, Drainage and Footpaths	756	784	1,100	-	90	-	-	350	1,540
Waste Management									
Recycling modernisation fund	217				217			-	217
Parenna Landfill								-	-
Concrete slab and shelter for Loader protection		40						40	40
Litter Control Fencing		20						20	20
Leachate Management Improvement Works		30						30	30
Total Waste Management	217	90	-	-	217	-	-	90	307
Parks and Recreation									
Parks Development								-	-
Naracoopa - Playground Replacement and Redevelopment (project contingent on receipt of grant income)	30	150			150			30	180
Total Parks and Recreation	30	150	-	-	150	-	-	30	180
Buildings, Amenities and Structures									
Recreation Complex									
The Hub	356			500				(144)	356
Currie Lighthouse									
Exterior painting		70					70	-	70
Grassy Township Trust	40					40			40
Naracoopa Jetty									
Structural Assessment and Rehabilitation Plan		350			300		50	-	350
Total Buildings, Amenities and Structures	396	420	-	500	300	40	120	(144)	816
Plant and Fleet									
Hino Commercial Garbage truck		300			300			-	300
Domestic Garbage truck		360				60		300	360
Excavator 15 T(used) including delivery		100						100	100
Small Plant Replacement		10						10	10
Drone setup for measuring stock piles		10						10	10
Tyre Cutter/shears Excavator attachment - Charles St Landfill		50						50	50
Mulching attachment for skidsteer or excavator		50						50	50
Total Plant and Fleet	-	880	-	-	300	60	-	520	880
Quarry									
Pearshape Quarry									
Civil Rehabilitation works (Stage 1)		100						100	100
Rekarra Quarry									
Establish expanded (new) quarry - includes new access road and water treatment system (ponds/lime dosing)	100							100	100
Total Quarry	100	100	-	-	-	-	-	200	200
Corporate									
Records management system	20							20	20
Council chambers comms. upgrade		10						10	10
Council chambers furniture & fittings		15						15	15
Telecommunications upgrade		10						10	10
Computers & IT equipment	8							8	8
Total Corporate	28	35	-	-	-	-	-	63	63
Grand Total	1,527	2,459	1,100	500	1,057	100	120	1,109	3,986

Rates and Charges 2025/26	2024/25 Actual			2025/26 Budget		
	Cents	Min	Total	Cents	Min	Total
General Rate	4.61784	$355.00	$2,577,949	4.79755	$370.00	$2,681,067
Allowance for remissions						($10,000)
Total			**$2,575,657**			**$2,671,067**
Fire Urban	0.30027	$49.00	$32,466	0.31090	$50.00	$33,376
Fire Rural	0.20750	$49.00	$107,683	0.23499	$50.00	$117,524
Total fire			**$140,149**			**$150,900**
Waste non commercial		$478.40	$468,354		$497.50	$455,213
Waste Levy		$40.00	$40,000		$41.50	$37,973
Total waste			**$508,354**			**$493,185**
Total rates and charges			**$3,224,160**			**$3,315,152**

KING ISLAND COUNCIL

KING ISLAND COUNCIL