

Kingborough



COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on
Wednesday, 20 April 2022 at 5.30pm

Kingborough Councillors 2018 - 2022



Mayor
Councillor Paula Wriedt



Deputy Mayor
Councillor Jo Westwood



Councillor Sue Bastone



Councillor Gideon Cordover



Councillor Flora Fox



Councillor Clare Glade-Wright



Councillor David Grace



Councillor Amanda Midgley



Councillor Christian Street



Councillor Steve Wass

QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports contained in Council Meeting Agenda No. 7 to be held on Wednesday, 20 April 2022 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



Dr Katrena Stephenson
ACTING GENERAL MANAGER

Thursday, 14 April 2022

Public Copy

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GUIDELINES FOR PUBLIC QUESTIONS

Section 31 of the *Local Government (Meeting Procedures) Regulations 2015*

Questions from the public may either be submitted to the General Manager in writing or asked verbally at an Ordinary Council meeting. Any question asked must only relate to the activities of Council [Section 31(2)(b)].

This guideline is provided to assist the public with the requirements of Public Question Time as set out in the *Local Government (Meeting Procedures) Regulations 2015* as well as determinations made by Council. You are reminded that the public question forum is designed to accommodate questions only and neither the questions nor answers will be debated.

Questions on Notice

Written questions on notice must be received at least seven (7) days before an Ordinary Council meeting [Section 31(1)] and must be clearly headed 'Question/s on Notice'. The period of 7 days includes Saturdays, Sundays and statutory holidays but does not include the day on which notice is given or the day of the Ordinary Council meeting [Section 31(8)].

Questions Without Notice

The Chairperson of an Ordinary Council meeting must ensure that, if required, at least 15 minutes is made available for public questions without notice [Section 31(3)]. A question without notice must not relate to any matter that is listed on the agenda for that meeting.

A question by any member of the public and an answer to that question is not to be debated at the meeting [Section 31(4)]. If a response to a question cannot be provided at the meeting, the question will be taken on notice and will be included in the following Ordinary Council meeting agenda, or as soon as practicable, together with the response to that question.

There is to be no discussion, preamble or embellishment of any question asked without notice, and the Chairperson may require that a member of the public immediately put the question.

The Chairperson can determine whether a question without notice will not be accepted but must provide reasons for refusing to accept the said question [Section 31 (6)]. The Chairperson may require a question without notice to be put on notice and in writing.

The Chairperson may rule a question inappropriate, and thus inadmissible if in his or her opinion it has already been asked, is unclear, irrelevant, offensive or relates to any matter which would normally be considered in Closed Session. The Chairperson may require that a member of the public immediately put the question.

AGENDA of an Ordinary Meeting of Council
Kingborough Civic Centre, 15 Channel Highway, Kingston
Wednesday, 20 April 2022 at 5.30pm

1 AUDIO RECORDING

The Chairperson will declare the meeting open, welcome all in attendance and advise that Council meetings are recorded and made publicly available on its website. In accordance with Council's policy the Chairperson will request confirmation that the audio recording has commenced.

2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

The Chairperson will acknowledge the traditional custodians of this land, pay respects to elders past and present, and acknowledge today's Tasmanian Aboriginal community.

3 ATTENDEES

Councillors:

Mayor Councillor P Wriedt
Deputy Mayor Councillor J Westwood
Councillor S Bastone
Councillor G Cordover
Councillor F Fox
Councillor C Glade-Wright
Councillor A Midgley
Councillor C Street

4 APOLOGIES

Councillor D Grace
Councillor S Wass

5 CONFIRMATION OF MINUTES

RECOMMENDATION

That the Minutes of the open session of the Council Meeting No. 6 held on 4 April 2022 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

There have been no workshops.

7 DECLARATIONS OF INTEREST

In accordance with Regulation 8 of the *Local Government (Meeting Procedures) Regulations 2015* and Council's adopted Code of Conduct, the Mayor requests Councillors to indicate whether they have, or are likely to have, a pecuniary interest (any pecuniary benefits or pecuniary detriment) or conflict of interest in any item on the Agenda.

8 TRANSFER OF AGENDA ITEMS

Are there any items, which the meeting believes, should be transferred from this agenda to the closed agenda or from the closed agenda to the open agenda, in accordance with the procedures allowed under Section 15 of the *Local Government (Meeting Procedures) Regulations 2015*.

9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

10 QUESTIONS ON NOTICE FROM THE PUBLIC

At the time the Agenda was compiled there were no Questions on Notice from the Public.

11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

12 QUESTIONS ON NOTICE FROM COUNCILLORS

12.1 WOODBRIDGE HALL

At the Council meeting on 4 April 2022, **Cr Bastone** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

The Woodbridge Hall is approved to have 85 seated patrons but it only has 65 chairs and an application to the Council to supply an additional 20 chairs was met with 'you need to apply for a community grant'. Seeing that the hall is a Council asset, I'm wondering why the community needs to go through the rigmarole of applying for a grant to get the 20 chairs for what is a Council asset?

Officer's Response:

Council provides a limited number of chairs at each hall. Historically, Hall Management Committees have purchased additional chairs either through their own operational funds (derived from hall hire revenue) or via grant funding (most commonly Council's Community Grant Program). Whilst Council spends approximately \$200,000 per annum on hall maintenance, there is not a specific budget allocation for the purchase of chairs. In the absence of such an allocation, the Community Grant option provides an avenue of support for the acquisition of such items – noting that this is a competitive process with assessment against set criteria.

Daniel Smee, Director Governance, Recreation & Property Services

12.2 KINGSTON BYPASS AND ALGONA ROAD ROUNDABOUT UPGRADE

At the Council meeting on 4 April 2022, **Cr Midgley** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

Consultation occurred in December and I'm wondering if we have any updates?

Officer's Response:

We have received the following advice from the consultants on this project:

The first round of public engagement for the Kingston Bypass duplication and Algona Road roundabout upgrade was completed in December 2021.

The feedback received has been passed on to the project team to help inform them to develop potential design solutions that improve safety and traffic flow.

A shortlisting of the options will occur in the coming weeks, followed by a second round of engagement to gauge the level of public support for each of the options.

Dr Katrena Stephenson, Acting General Manager

OPEN SESSION ADJOURNS

PLANNING AUTHORITY IN SESSION

13 OFFICERS REPORTS TO PLANNING AUTHORITY

13.1 DA 2021-548 - DEVELOPMENT APPLICATION FOR APARTMENT BUILDING (50 MULTIPLE DWELLINGS) - STAGE 3 AT "KINGSTON PARK" 7 GOSHAWK WAY, KINGSTON

File Number: DA 2020-548
Author: Shane Wells, Independent Consultant
Authoriser: Dr Katrena Stephenson, Acting General Manager

Applicant:	Traders In Purple Pty Ltd
Owner:	Kingborough Council
Subject Site:	7 Goshawk Way, Kingston
Proposal:	Apartment Building (50 Multiple Dwellings)
Planning Scheme:	Kingborough Interim Planning Scheme 2015 (KIPS2015 and provisions of IPD4 (which commenced 22 Feb 2021))
Zoning:	Urban Mixed Use Zone 15.0
Codes:	E1.0 Bushfire-Prone Areas Code E5.0 Road and Railway Assets Code E6.0 Parking and Access Code E7.0 Stormwater Management Code E11.0 Waterway and Coastal Protection Code E10.0 Biodiversity Code F3.0 Kingston Park Specific Area Plan
Use Class/Category:	Multiple Residential
Discretions	F3.0 Kingston Park Specific Area Plan F3.5.2 Use F3.5.2.1 A1 Building Setback and Height F3.5.2.1 A2 Building Setback and Height F3.7.2.4 A1 Private Open Space – Residential D15.0 Urban Mixed Use Zone D15.4.3 A1 Design D15.5.4 A1 Landscaping D15.4.8 A1 Residential Amenity D15.4.9 A1 Environmental Values E5.0 Road and Railway Assets Code E.5.5.1.A3 Existing road accesses and junctions E6.0 Parking and Access Code E6.6.1 A1 Number of Car Parking Spaces E6.6.3 A1 Number of Motorcycle Parking Spaces E6.7.5 A1 Layout of Parking Areas

	E6.7.9 Design of Motorcycle Parking Areas E6.7.10 Design of Bicycle Parking Facilities E6.7.13 Facilities for Commercial Vehicles E7.0 Stormwater Management Code E6.7.1 A2 Stormwater Drainage and Disposal
Public Notification:	Public advertising was undertaken between February 2022 and 11 March 2022 in accordance with section 57 of the <i>Land Use Planning and Approvals Act 1993</i> .
Representations:	Five (5) representations were received against the proposal. The submissions raised the following grounds: <ul style="list-style-type: none"> • Height • Loss of views • Overlooking • Loss of trees • Solar access and overshadowing, and • Lack of mixed use elements.
Recommendation:	Refusal

1. PROPOSAL

1.1 Description of Proposal.

The proposal consists of 50 apartments in a six-storey structure.

The structure wraps around the north-east to south-east boundaries of the site to face, and abut, the adjoining Kingston Park and Kingborough Community Hub developments. This form is achieved through three connected podiums.

The structure is setback 2.5m from the north-east boundary, 5.5m from the eastern boundary, 3.3m from the south-east boundary, 5.2m from the north-west (Southern Outlet) boundary and 1.8m from Pardalote Parade.

The main pedestrian entry to the complex is from a Lobby off Pardalote Parade which has a single storey form. Vehicular entry is also from Pardalote Parade. Aside from the lobby, the ground level is exclusively allocated to car parking.

The apartments are across levels 1 to 5 with each level having an identical configuration. Each level has seven two-bedroom apartments and three three-bedroom apartments. Each apartment has an external terrace facing outwards with all circulation corridors, lifts and stairs located 'internally' to the Pardalote Parade side.

On each level, five of the seven two-bedroom apartments have a floor area of 95m², one two-bedroom has a floor area of 91m² and largest two-bedroom apartment has a floor area of 101m². The three-bedroom apartments have a floor area of 110m², 112m² and 123m².

The design approach, site analysis, perspectives and materials are described in urban design submission from "rothelownman" dated August 2021. The lower level presents as a solid wall broken by occasional building openings. The wall is a solid, dark wall fronted with gabion baskets to extensive sections of walls and pylons. Levels 1 to 5 are extensively glazed with floor to ceiling windows to the full-width of each apartment

on the north-east, east and south-east elevations. The 'rear' of the apartments is also extensively glazed between sections of solid walls.

The solid walls have a 'light beige' colour to concrete on plan or vertical pattern. Solid building slab elements have a 'light sand' colour and tower columns have a 'light beige' colour. The building base above ground level has a 'dark beige'. Balustrades are aluminium in a warm grey finish.

A total of 87 car parking spaces are provided. Of these, 10 are open air visitor spaces and 77 are covered resident spaces along with one electric vehicle charging station. Of the resident spaces, 23 are in a tandem arrangement. One motorcycle and 60 bicycle spaces are provided. Car parking is accessed from Pardalote Parade. All 15 three-bedroom apartments have two tandem car parking spaces. 27 of the two-bedroom apartments have one space and the remaining two-bedroom apartments have two spaces, most of which are in a tandem arrangement.

Stormwater is managed via infrastructure proposed in Pardalote Parade. Stormwater quality and quantity treatment is not provided onsite or offsite.

Sewer infrastructure is provided via a lot connection proposed in the northern corner of the site with a sewer extension required through to the north. The sewer extension has a no permit required status in the zone.

Tree removal is proposed, which is detailed further in the description of the site.

The application is supported by:

- Architectural drawings and design submission by rothelowman (revision A, received 1 November 2021);
- Civil drawings by MRC (various revision, dated July 2021 and received 11 February 2022);
- Traffic impact assessment by Pitt and Sherry Rev04 September 2021;
- Water and Sewerage Report by MRC Consulting Engineers August 2021;
- Noise assessment by NVC dated 24 August 2021;
- Arborist reports by Element Tree Services dated 1/9/2021 and 10/2/2022;
- Planning Report by AllUrbanPlanning Pty Ltd dated 8 September 2021.



Figure 1 - East Elevation of proposed Apartment Building

1.2 Description of the Site

The site forms part of the Kingston Park redevelopment and is located to the north-west of the Kingborough Community Hub (the Hub), south-west of Kingston Park (the Park) and north-east of the Kings Quarters development that is currently under construction. The southern outlet is to the north-west. Access to the site is principally via Pardalote Parade and Goshawk Way.

The site is within the Urban Mixed Use Zone, as shown in Figure 4. In Figure 4, Kings Quarters is zoned Inner Residential, the Hub is zoned Community Purpose and the Park is zoned Open Space.

Building works are contained to lot 100 of folio 179541, which has an area of 6.2ha. It is intended that a future subdivision will separate the Urban Mixed Use Zone land from this larger lot with the creation of a 3045m² lot. Civil works are proposed to Pardalote Parade and through the Park.

The 3045m² future lot and the corresponding area of Urban Mixed Use Zone has a width (as viewed from Pardalote Parade) of 67m and a maximum depth of 51.7m. It has an irregular chamfered or bevelled shape.

Much of the site is flat with some 0.5m in elevation change. A narrow section at the north-west boundary has some 1m of elevation change tied to an earth mound in the highway reservation. Along this north-west boundary is a number of Eucalypt trees, with 10 trees to be removed. These trees include seven (7) *Eucalyptus globulus* (blue gum) trees within the Urban Mixed Use Zone part of the site and three (3) *Eucalyptus globulus* (blue gum) trees within the Open Space Zone part of the site. All of the trees within the Urban Mixed Use Zone are proposed for removal and the three (3) trees located adjacent to the proposed development and associated sewer connection are proposed for retention.

The site is fully serviced with reticulated water, sewer and stormwater services.

Development of the site at the scale proposed will be visible from the Southern Outlet, Kingston CBD and the broader Kingston areas. It is relevant to note that the site, along with the CBD, is positioned within a basin with elevated land to the north, west and east and the coast to the east.

Noting the location, elevation and visibility of the site from surrounding areas and particularly those views from the Southern Outlet and the Kingston CBD main street, it is likely that any future development on the site will become a landmark item for the Kingston CBD and broader Kingston



Figure 2 Aerial image showing the boundaries of the full site



Figure 3 - View of the development site from adjacent No 7 Goshawk Way (The Kingborough Community Hub)

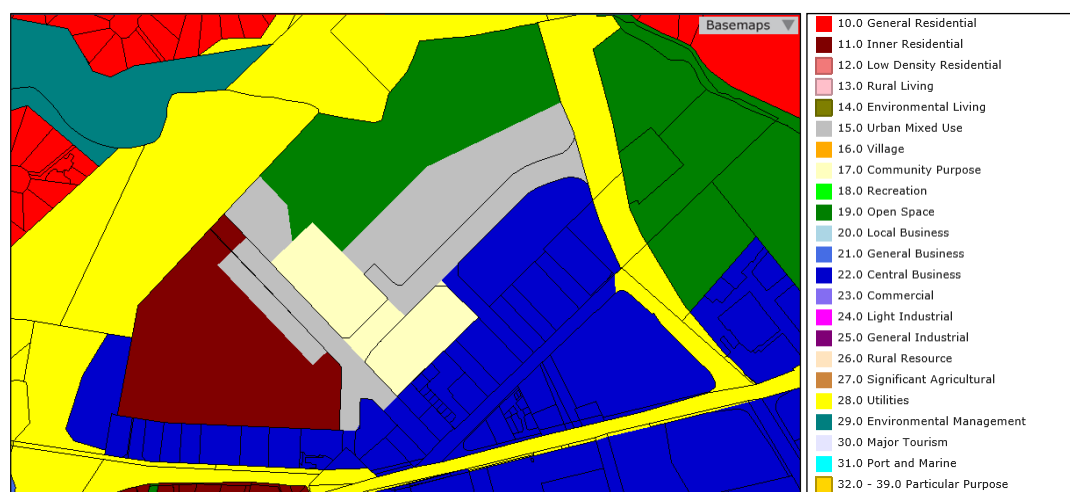


Figure 4 - Zoning Plan of area around No. 7 Goshawk Way, Kingston

1.3 Background

- Planning Permit DA-2016-424 was granted in March 2017 for the first stage of major infrastructure works to enable implementation of the (Former) Kingston High School Site Development Plan prepared on behalf of Kingborough Council by Beca in 2013. These works included the junction with Pardalote Parade.
- Planning Permit DA-2017-95 was granted in August 2017 for the establishment of a community facility (The Hub) operated by the Kingborough Council that would provide a central community space as well as be a hub for community cultural organisations. The approval included a condition that 77 parking spaces be provided in a temporary parking area.
- Planning Permit DA-2019-39 was granted in April 2019 for the construction of a parking lot comprising 146 spaces, 6 disabled parking spaces, and 5 motorcycle parking spaces. The parking lot will satisfy the parking requirements of the community facility approved in DA-2017-95.
- Planning Permit DA-2019-112 was granted in November 2019 for the construction of 67 multiple dwellings as stage 1 of the Kings Quarters development.
- Planning Permit DA-2021-168 was granted in July 2021 for the construction of 13 multiple dwellings as stage 2 of the Kings Quarters development.

1.4 Independent Reviews of Design & Car Parking

- Council has also commissioned an independent design review from Mr S Balmforth, Terroir Pty Ltd, (December 2022 - City of Hobart Urban Design Advisory Panel). The design review:
 - Identifies issues with the submitted perspective views;
 - Identifies the potential to create an impression of development towering over the Park, noting that the impact of which cannot be assessed without a suitable long section;
 - Suggests that a stepped form, with lower elements near the hub and greater height in the norther section, could better provide a human scale at the Hub and Park, while reducing overshadowing to those areas;

- Considers the ground level façade, which appears as a podium above the rising topography, precludes a connection of the development to its surrounds both in terms of design and resident interaction;
- Identifies insufficient detail in the proposed landscaping, such as deep soil zones for the proposed plantings;
- Notes that the glazing omits external sun shading, which may lead to overheating of apartments and glare off glazing to the Hub and Park;
- Identifies that apartments achieve only partial direct sunlight to apartments (notwithstanding the unconstrained site); and
- Notes that the articulation between the three towers is minimal, and not legible.

The design review, which is provided in **Attachment 3**, does not support the approval of the proposal.

- Council has also commissioned an independent traffic and car parking assessment from Hubble Traffic (February 2022). Key points of the review include:
 - Tandem car parking could be reasonable given the location of the site, subject to modifications to the layout of the car park and circulation areas, including wider aisles and turning facilities;
 - A reduction in car parking could be supported given the location of the site and public transport options and the ability for future owners to determine if the number of spaces per unit is adequate for their lifestyle needs;
 - There is a need to provide a turning facility in the visitor car parking space;
 - Parking aisle width is deficient in certain locations; and
 - The width of visitor parking spaces is deficient.

The traffic and parking review does not support the approval of the proposal.

2. ASSESSMENT

2.1 State Policies and Act Objectives

The provisions of the Planning Scheme, including the zones and codes overlays, are derived from State Policies and the approval of the Scheme by the Planning Minister on the basis it is compliant with those policies. On that basis a separate assessment against those policies is not required.

The proposal is consistent with the outcomes of the State Policies including those of the Coastal Policy.

2.2 Strategic Planning/Local Strategic Objectives.

The site is within the Specific Area Plan F3.1 (Kingston Park Specific Area Plan). The SAP was created with a specific intention to improve design outcomes in the precinct for which the standard controls (those outside the SAP) cannot provide. The SAP provides a set of minimum requirements, but ultimately the intention is to strive for an

urban outcome that sets Kingston apart from other activity centres and is consistent with community expectations.

The relevant local strategic objectives associated with the Scheme are as follows:

A. Purpose of Specific Area Plan F3.1 (Kingston Park Specific Area Plan)

F3.1.1 The purpose of this Specific Area Plan is:

- (a) To ensure that the use and development of the Kingston Park area takes advantage of its strategic location within central Kingston.
- (b) To create a dynamic and high-quality built environment that meets the long term needs of the community by:
 - (i) allowing for commercial activity supporting the growth of the Kingston central area;
 - (ii) establishing a hub for community-based facilities and services that will meet the long term needs of the community; and
 - (iii) providing opportunities for different forms of medium to high density residential use and development, broadening housing types available within the Kingston area.
- (c) To encourage activities that will stimulate more private investment throughout central Kingston.
- (d) To encourage high levels of connectivity with the established road network and surrounding open spaces network through new development that creates local roads, laneways, shared-ways, through-site links and walkways.
- (e) To promote public spaces that support vibrant and strong street life, high levels of walkability as well as high quality landscaping through water sensitive urban design measures.
- (f) To achieve a diverse and high quality built form which is consistent with good design principles, including but not limited to:
 - (i) character – respond to and enhances the distinctive characteristics of the precinct contributing to visual interest and a sense of place;
 - (ii) landscape quality - landscape and buildings operate as an integrated and sustainable system;
 - (iii) functionality and build quality – meet the needs of users efficiently and effectively, balancing functional requirements to perform well and deliver optimum benefit;
 - (iv) legibility - provide clear connections and easily identifiable elements to help people find their way around the precinct;
 - (v) sustainability - optimises the sustainability of the built environment;
 - (vi) safety - optimise safety and security, minimising the risk of personal harm and supporting safe behaviour and use.

- (g) To encourage passive surveillance and is consistent with crime prevention through environmental design principles.
- (h) Within the areas zoned Central Business, Urban Mixed Use and Community Purpose:
 - (i) to provide high levels of visual interest and to reduce wind tunnelling through façade articulation;
 - (ii) to encourage active uses and active frontages at ground level; and
 - (iii) to establish and reinforce a well-defined built edge to roads and public spaces.
- (i) Within the areas zoned Inner Residential, to promote the creation of a medium density community with:
 - (i) a lot layout that encourages single dwellings on small lots with narrow frontages and access via rear laneways;
 - (ii) a compact and visually interesting streetscape with articulation incorporated into front elevations and consistent frontage setbacks defining a strong building line along the road that provides ample room for larger canopy street trees;
 - (iii) lots that have ample private open space at the rear or front of buildings with minimal side separation; and
 - (iv) easy accessibility for pedestrians, a well landscaped streetscape and convenient public open spaces.

Planning Assessment Response:

The purpose statements apply across the entire specific area plan, which consists of five underlying zones. Use and development in each zone is to contribute to achieving these overarching purpose statements.

With respect to each clause, it is considered that the development:

- (a) Recognises the strategic location through a housing form that is unique to the municipal area. Moreover, the scale is well suited to the brownfield nature of the site which is separated from existing residential development and proximity to public open space and community services;
- (b) Takes up the opportunity for high density residential use and development that broadens the choice of housing types in the LGA;
- (c) Increases the resident population close to retail, entertainment and community services at a scale that is likely to generate indirect private investment;
- (d) Provides dedicated bicycle facilities;
- (e) Is limited to private land and cannot further this element directly;
- (f) Adds to the diversity of the built form in the plan area and provides housing with amenity benefits from vistas and the setting of Park, Hub and surrounding community and retail services. The report by Balmforth, however, raises a number of concerns regarding character, landscape quality, functionality and

build quality and legibility. The development also omits any mix of use. Lastly, the application makes no submissions of note regarding sustainability;

- (g) Provides opportunities for passive surveillance of the Hub and Park through extensive glazing; and
- (h) Mitigates the potential impact of wind tunnelling and establishes a well-defined build edge to Pardalote Parade, the Hub and Kingston Park. The development, however, fails to provide active uses and active frontages at ground level. The treatment of the ground level is a solid wall with minimal openings for building access and vehicular parking which provides no opportunity for active uses to any elevation or for active frontages to Pardalote Parade. The apartments have no means of direct access to the surrounding areas.

In light of the above, the proposal does not align sufficiently with the purpose of the SAP.

B. F3.4 Desired Future Character Statements

Each zone in the plan area has a specific set of Desired Future Character Statements (DFCS). The DFCS for the Urban Mixed Use Zone are

<i>URBAN MIXED USE ZONED LAND</i>	
Desired Future Character Statements	Implementation Strategy
<ul style="list-style-type: none"> (a) Medium to high density residential development should occur within these precincts, especially above the ground level floor, together with a mix of other potential commercial uses, such as retail, small office and visitor accommodation. (b) Opportunities for community interaction should be encouraged by providing streetscapes that provide high public amenity and are well landscaped. (c) Optimize the benefits provided by public open space and available views. (d) Building design should seek to minimise a building's environmental impact. 	<ul style="list-style-type: none"> (a) Development should be designed so that it supports neighbourhood interaction, passive recreation and easy access for pedestrians. The incorporation of larger canopy trees and other appropriate vegetation is to be encouraged. (b) Provide an active and engaging interface to public open space areas through building orientation, as well as activated ground level frontages to buildings. (c) Building design should introduce lanes, shared ways or through-site links and narrow building frontages to limit the length and size of street blocks. (d) Applications for new developments containing office premises with a net lettable area of 1,000m² or more should be submitted with documentation confirming that the building will be capable of supporting a Base Building National Australian Built Environment Rating System (NABERS) Energy Commitment Agreement of 4.5 stars, or an equivalent rating using another building performance tool (e) Management of stormwater will further the State Stormwater Strategy 2010 and will have regard to:

	<ul style="list-style-type: none"> (i) any adopted plan or strategy of the Council; (ii) potential harvesting and re-use of runoff; an (iii) potential on-site infiltration, detention and treatment.
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Planning Assessment Response

- The Desired Future Character Statement (DFCS) (a) is furthered insofar that the development provides a medium to high density residential development above ground level. The meaning of 'medium' and 'high' density are context specific. The development is appropriately considered as 'high' density in the context of existing residential development in the Kingborough LGA.
- The development does not provide a mix of commercial uses and is designed in a manner that precludes any such use in the future.
- The Urban Mixed Use Zone in the SAP contains part of the Kings Quarters residential development. The Kings Quarters development includes buildings designed for mixed use along Pardalote Parade, however, the proposed community facilities of a pool and café are no longer intended. Future uses in the zone identified on page 5 of the rothelownman design submission are for residential mixed use and medium density residential. The limited provision of mixed use elsewhere in the zone heightens the concerns with the absence of any actual or potential commercial use in this development. It is considered that the proposal is inconsistent with DFCS (a).
- The DFCS (b) is not furthered. The site is located at the termination of Pardalote Parade and at the edge, or fringe, of the SAP. The siting is beyond the core community activity areas that are centred on the Hub and Park and supported by a future medical centre and retail uses that are to occur closer to the established commercial centre of Kingston. It could be argued that this fringe siting lessens the importance of community interaction. At a practical level, this argument is reasonable as there is a strong and established centre to the plan area being the Hub. Nevertheless, the SAP intends that all areas of the Urban Mixed Use Zone encourage community interaction through streetscapes with a high public amenity and are well landscaped. The site is not part of the adjoining Inner Residential Zone. Ground level frontages are not activated. The proposed streetscape consists of two solid walls either side of car parking, with limited landscaping and no public amenity.
- The DFCS (c) is furthered in part as the design maximises the amenity of future residents through vistas of the Park and the siting within key areas of community and public interaction. However, the development will adversely impact public areas through the proximity of building height to public areas.
- In the absence of supporting documentation, such as a sustainability report or energy efficiency documentation, DFCS (d) is not furthered. The development has minimal northerly orientation, glazing with no shading and does not re-use stormwater. The application does not detail any level of energy efficiency or other environmental performance.

C. Zone Purpose Statements of the Urban Mixed Use Zone 15.0.

The zone purpose statements of the Urban Mixed Use Zone are to:

- 15.1.1.1 To provide for integration of residential, retail, community services and commercial activities in urban locations.
- 15.1.1.2 To encourage use and development at street level that generates activity and pedestrian movement through the area.
- 15.1.1.3 To provide for design that maximises the amenity at street level including considerations of microclimate, lighting, safety, and pedestrian connectivity.
- 15.1.1. To ensure that commercial use are consistent with the activity centre hierarchy.
- 15.1.1.5 To ensure development is accessible by public transport, walking and cycling

Planning Assessment Response:

The underlying zone purposes statements address matters similar to those considered in the purpose of the Specific Area Plan and in the DFCS. The provisions in the Specific Area Plan are more specific that the general provisions of the Urban Mixed Use Zone and no discussion is considered necessary or relevant.

D. 15.1.2 Local Area Objectives and 15.1.3 Desired Future Character Statements of the Urban Mixed Use Zone

Local Area Objectives	Implementation Strategy
KINGSTON	
(a) A mix of urban uses is proposed for the former Kingston High School site that is able to provide for a range of commercial, residential, recreational, and community services.	(a) The redevelopment of this site is to be facilitated by a planning framework that clearly outlines the location and types of future land uses that are able to address community needs and complement other commercial uses within central Kingston
Desired Future Character Statements	Implementation Strategy
KINGSTON	
(a) The future development of the former Kingston High School site should generate increased community activity and business interest within central Kingston.	(a) The development model for this site should be exciting, vibrant and futuristic. It should fit within an overall planning framework that provides for an integrated and coordinated mix of uses.

Planning Assessment Response:

The underlying zone local area objectives and DFCS address matters similar to those considered in the purpose of the Specific Area Plan and in the DFCS. The provisions in the Specific Area Plan are more specific that the general provisions of the Urban Mixed Use Zone and no discussion is considered necessary or relevant.

Use Class

Apartments are a Multiple Dwellings use, which is included in the Residential Use Class. Multiple dwellings are Permitted, subject to qualification, in the Urban Mixed Use Zone of the Kingston Park Specific Area Plan F3.0. The Permitted qualification are:

F3.5.2 Urban Mixed Use Zoned Land

Residential	<p>Only if:</p> <ul style="list-style-type: none"> (a) for a home-based business; (b) located above ground floor level (excluding pedestrian or vehicular access) or to the rear of a premises; and (c) for assisted housing, respite centre or retirement village.
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The ground level/floor residential use consists of pedestrian access (the lobby), vehicular access and car parking. The Permitted qualification is not met, and the use has a discretionary status.

2.3 Use and Development Standards

The checklist in Attachment 1 outlines what are the applicable Standards from the zone, codes and SAP. The checklist in Attachment 1 also details which applicable Standards are achieved by the Acceptable Solutions. As noted earlier in the Structure of the Planning Scheme Section, the SAP Standards prevail and override many of the Zone Standards.

The following provides an assessment of the applicable Standards that must be achieved by way of Performance Criteria.

Kingston Park Specific Area Plan – Urban Mixed Use Zone Clause F3.7.2.1 Building Setbacks and Height

Acceptable Solution A1
<p>A building must have a setback from a frontage of not less than:</p> <ul style="list-style-type: none"> (a) between 0-3m for frontages to Goshawk Way; (b) 1m from the frontage to Pardalote Parade; and (c) 2m from any connecting road from Goshawk Way.
Performance Criteria P1
<p>A building must have a setback from frontage that is sufficient to enhance the streetscape, provide adequate space for landscaping, vehicle access, and parking and satisfy all of the following:</p> <ul style="list-style-type: none"> (a) maintain visual sight lines for safe pedestrian and traffic movement; (b) have sufficient site area and dimensions to accommodate development; (c) take into consideration the characteristics of the site, essential supporting infrastructure, adjoining lots and the locality; (d) minimise overshadowing effects of new buildings on publicly accessible open space, including streets and areas for footway trading, between the hours of 9.00am to 3.00pm on 21 June;

- | |
|--|
| (e) demonstrate consistency with good urban design qualities and any relevant Desired Future Character Statements; and |
| (f) be not more than 3m from a road. |

Proposal

Part of the development is setback less than 1m to Pardalote Parade. The relevant part is the car park wall adjacent to the turning head of Pardalote Parade. The lobby element is setback more than 1m.
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The proposed variation can be supported pursuant to this Performance Criteria of the SAP for the following reasons:

- The variation is limited to the end of Pardalote Parade, where regular public use and traffic will be less relative to other parts of the plan area;
- The development will not reduce sight lines for pedestrians or vehicles given the location at the end of Pardalote Parade, or otherwise impact traffic movements;
- Overshadowing is limited to morning time periods only, and is limited to a public footpath and road that has a lesser importance relative to other parts of the plan area;
- Provides a good urban design outcome in this specific part of the site noting the lesser significance of the adjacent area for public use; and
- Complies with the absolute maximum setback of 3m.

Clause F3.7.2.1 Building Setbacks and Height

Acceptable Solution A2

Building height must be not more than 18m.
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Performance Criteria P2

Building height must be compatible with the desired streetscape, urban form and character as described in the purpose of this specific area plan, having regard to:

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|--|
| (a) potential impacts upon the amenity of adjacent properties through overshadowing and reflectivity; |
| (b) demonstrated good urban design qualities and any relevant Desired Future Character Statements; |
| (c) the topography of the site; |
| (d) the bulk and form of the proposed buildings; |
| (e) the apparent height when viewed from public spaces within the townscape, especially towards kunyani/Mt Wellington and the surrounding vegetated hillsides; and |
| (f) the purpose of the Specific Area Plan. |

Proposal

Building height is 22.4m inclusive of rooftop plant rooms. Excluding the plant rooms, height is 21.9m.
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The height assists in providing medium to high density residential development consistent with the purpose of the SAP.

Overshadowing of residential development in Kings Quarters will occur up to and slightly beyond 10am, with potential impacts mitigated by siting away from this part of the plan area. Between 11am and 2pm, sections of the open area behind the Hub will be overshadowed with usable areas unaffected. From 3pm onwards, all of the open area will be overshadowed. Overall, overshadowing impact arise in limited periods of the day and are not unreasonable.

However, while the proposed variation can be supported for some of the criteria, it cannot be supported pursuant to this Performance Criteria of the SAP for the following reasons:

- Building height as a stand alone matter is not of concern to the achievement of good urban design outcomes on this site. Other design elements are of concern;
- The elevated topography of the site, relative to the Hub and Park, increase the apparent height of the development. Coupled with the lack of ground level interaction and the podium form of the design, the benefits of the Hub and Park are not optimised in the development, as required by the DFCS. Rather, the development will appear separate and disconnected from its surrounds and will have an unreasonable impact to the amenity of the Hub and Park;
- Bulk and form is reduced through the semi-curved form, glazing and colour, but not to the extent that is considered reasonable given the topography, the podium design, the lack of ground level activity and the siting of built form close to the Hub and Park; and
- From particularly vantage points, such as from the Hub, the development will obscure or block existing mountain views. These vantage points are generally lower in elevation than the site and likely impacted to a similar degree by building height compliant with the associated Acceptable Solution. The development does not comply as it will obscure existing mountain views and does not demonstrate compliance with Performance Criteria.

Clause F3.7.2.4 Private Open Space – Residential

Acceptable Solution A1
Multiple dwellings and townhouses located at ground level or on a podium or similar structure must provide private open space instead of a balcony that satisfies the following: <ul style="list-style-type: none"> (a) has an area of a minimum of 15m²; (b) has a minimum horizontal dimension of 3m; (c) is directly accessible from and adjacent to, a habitable room (other than a bedroom); (d) has a gradient not steeper than 1 in 10; and (e) is not used for vehicle access or parking.
Performance Criteria P1
Private open space for multiple dwellings and townhouses at the ground floor must: <ul style="list-style-type: none"> (a) include an area that is capable of serving as an extension of the dwelling for relaxation, dining, entertaining and children's play; and (b) be located to take advantage of direct sunlight.
Proposal
The terrace areas for each unit are generally in accordance with the Acceptable Solution. Six apartments on each level do not achieve the 3m horizontal dimension.

The proposed variation can be supported pursuant to this Performance Criteria of the SAP for the following reasons:

- The terraces areas are off living areas and have a good level of amenity through light and views;
- The terraces have sufficient and adequate size that exceed the minimum requirements at F3.7.2.4 A2; and
- Opportunities for direct sunlight are maximised by the semi-curved design and the positioning of terraces within each apartment.

Urban Mixed Use Zone Clause 15.4.3 - Design

Acceptable Solution A1

Building design for non-residential use must comply with all of the following:

- (a) provide the main pedestrian entrance to the building so that it is clearly visible from the road or publicly accessible areas on the site;
- (b) for new building or alterations to an existing facade provide windows and door openings at ground floor level in the front façade no less than 40% of the surface area of the ground floor level facade ;
- (c) for new building or alterations to an existing facade ensure any single expanse of blank wall in the ground level front façade and facades facing other public spaces is not greater than 30% of the length of the facade;
- (d) screen mechanical plant and miscellaneous equipment such as heat pumps, air conditioning units, switchboards, hot water units or similar from view from the street and other public spaces;
- (e) incorporate roof-top service infrastructure, including service plants and lift structures, within the design of the roof;
- (f) provide awnings over the public footpath if existing on the site or on adjoining lots;
- (g) not include security shutters over windows or doors with a frontage to a street or public place.

Performance Criteria P1

Building design must enhance the streetscape by satisfying all of the following:

- (a) provide the main access to the building in a way that addresses the street or other public space boundary;
- (b) provide windows in the front façade in a way that enhances the streetscape and provides for passive surveillance of public spaces;
- (c) treat large expanses of blank wall in the front façade and facing other public space boundaries with architectural detail or public art so as to contribute positively to the streetscape and public space;
- (d) ensure the visual impact of mechanical plant and miscellaneous equipment, such as heat pumps, air conditioning units, switchboards, hot water units or similar, is insignificant when viewed from the street;
- (e) ensure roof-top service infrastructure, including service plants and lift structures, is screened so as to have insignificant visual impact;
- (f) not provide awnings over the public footpath only if there is no benefit to the streetscape or pedestrian amenity or if not possible due to physical constraints;
- (g) only provide shutters where essential for the security of the premises and other alternatives for ensuring security are not feasible;

(h) be consistent with any Desired Future Character Statements provided for the area.

Proposal

The development does not provide a ground floor front façade with 40% of more glazing.
--

The front façade, in the context of this site, is considered to be the façade facing Pardalote Parade, the Hub and Kingston Park. The extension of the front façade to include the Hub and Kingston Park is reasonable in the context of the site that is positioned adjacent to key public areas and in the context of the development which is oriented to face those spaces.

The proposed variation cannot be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- The use of windows in the front façade (either the 'traditional' Pardalote Parade façade or the broader interpretation of a front façade to the Park and Hub) is, proportionally, minimal. Consequently, windows do not provide passive surveillance of public spaces;
- Whilst passive surveillance is provided through glazing to apartments and the positioning of terraces, P1 (b) requires that passive surveillance is provided through windows in the front facade;
- Windows are provided in the lobby element. The lobby will provide minimal passive surveillance to part of the Hub open space area but not to Kingston Park; and
- As noted earlier, the Desired Future Character Statements are not furthered by the development to the extent that building design is inconsistent with these statements.

Clause 15.4.5 - Landscaping.

Acceptable Solution A1

Landscaping along the frontage of a site is not required if all of the following apply:

(a) the building extends across the width of the frontage, (except for vehicular access ways);
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(b) the building has a setback from the frontage of no more than 1m.
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Performance Criteria P1

Landscaping must be provided to satisfy all of the following:

(a) enhance the appearance of the development;
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(b) provide a range of plant height and forms to create diversity, interest and amenity;
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(c) not create concealed entrapment spaces;

(d) be consistent with any Desired Future Character Statements provided for the area.

Proposal

Landscaping is provided along the frontage as required by A1 (b) however there is insufficient detail on the plans
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The proposed variations is not supported pursuant to this Performance Criteria of the Zone for the following reasons:

- Whilst the landscaping could enhance the appearance of the development through a range of plantings and the avoidance of entrapment spaces, there is insufficient detail on the plans; and
- The root zone for substantial plantings is not clear on the plans. The suitability of plantings is therefore unknown.

Clause 15.4.8 – Residential Amenity.

Acceptable Solution A1
A dwelling must have at least one habitable room window (other than a bedroom) facing between 30 degrees west of north and 30 degrees east of north.
Performance Criteria P1
A dwelling must be sited and designed to optimise sunlight to at least one habitable room (other than a bedroom).
Proposal
Those apartments facing east do not have habitable room windows to living areas that face within the range specified at A1.

The proposed variations can not supported pursuant to this Performance Criteria of the Zone for the following reasons:

- The site is not constrained by topography or existing buildings with much of the site being flat with some 0.5m in elevation change. A narrow section at the north-west boundary has some 1m of elevation change tied to an earth mound in the highway reservation ; and
- The overall configuration of the apartments in a semi-curved form with a north-east, east and south-east orientation provides natural light, but does not optimise direct sunlight given the absence of site constraints.

Urban Mixed Use Zone

Clause 15.4.9 – Environmental Values.

Acceptable Solution A1
No environmental values will be adversely impacted.
Performance Criteria P1
The design, location and construction of all buildings and works must satisfy all of the following: (a) avoids, minimises and mitigates adverse environmental impacts; (b) offsets impacts on trees of high conservation value.
Proposal
Does not comply, due to tree removal and bird-strike risk from the size of glazing and opposing openings. The proposal seeks to mitigate the environmental impact through a financial offset.

As noted in the Environmental Planning Report, the proposed variations can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- The purpose of the zone is to provide for development outcomes, as opposed to conservation outcomes. In this light, the SAP does not seek to avoid environmental impact per se, but does intend to minimise and manage environmental impacts;
- The proposal includes the removal of seven (7) Eucalyptus globulus (blue gum) trees within the Urban Mixed Use Zone part of the site, including five (5) trees of high conservation value.
- Avoidance would significantly reduce the development footprint and could unreasonably reduce the broader socio-economic gains of the development, such as greater housing diversity, support for public transport, health and well-being and a strong and viable commercial centre to Kingston;
- Potential adverse effects of cut and fill can be managed through construction management practices;
- The size of the glazing and the opposing windows on corners does present a collision risk. Bird-strike risk reduction measures can be implemented to reduce risk; and
- The financial offset is consistent with Council policies and can be used for conservation gains elsewhere in the municipal area.

Any permit issued should also include conditions regarding bird-strike risk reduction tree removal, soil and water management and landscaping species selection.

E5.0 Road and Railway Assets Code

Clause E5.6.1 Development Adjacent to Roads and Railways

Acceptable Solution A1.1

Except as provided in A1.2, the following development must be located at least 50m from the rail network, or a category 1 road or category 2 road, in an area subject to a speed limit of more than 60km/h:

- (a) new buildings;
- (b) other road or earth works; and
- (c) building envelopes on new lots.

Performance Criteria P1

The location of development, from the rail network, or a category 1 road or category 2 road in an area subject to a speed limit of more than 60km/h, must be safe and not unreasonably impact on the efficiency of the road or amenity of sensitive uses, having regard to:

- (a) the proposed setback;
- (b) the existing setback of buildings on the site;
- (c) the frequency of use of the rail network;
- (d) the speed limit and traffic volume of the road;
- (e) any noise, vibration, light and air emissions from the rail network or road;
- (f) the nature of the road;
- (g) the nature of the development;
- (h) the need for the development;
- (i) any traffic impact assessment;

- | | |
|-----|--|
| (j) | any recommendations from a suitably qualified person for mitigation of noise, if for a habitable building for a sensitive use; and |
| (k) | any written advice received from the rail or road authority. |

Proposal

The Southern Outlet is a Category 2 road in this area. Development is proposed within 50m of the road corridor and closer to the road corridor than existing development. Accordingly, the Performance Criteria applies.
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The proposed variations can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- The noise assessment adequately demonstrates that the performance criteria is satisfied to the extent practicable for the design stage. Any permit issued should include a condition requiring a post construction audit of noise to confirm that the estimated levels are met.

E6.0 Parking and Access Code

Clause E6.6.1 Number of Car Parking Spaces

Acceptable Solution A1

The number of on-site car parking spaces must be:

(a) no less than the number specified in Table E6.1;
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except if

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| (i) | the site is subject to a parking plan for the area adopted by Council, in which case parking provision (spaces or cash-in-lieu) must be in accordance with that plan. |
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Performance Criteria P1

The number of on-site car parking spaces must be sufficient to meet the reasonable needs of users, having regard to all of the following
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|-----|---|
| (a) | car parking demand; |
| (b) | the availability of on-street and public car parking in the locality; |
| (c) | the availability and frequency of public transport within a 400m walking distance of the site; |
| (d) | the availability and likely use of other modes of transport; |
| (e) | the availability and suitability of alternative arrangements for car parking provision; |
| (f) | any reduction in car parking demand due to the sharing of car parking spaces by multiple uses, either because of variation of car parking demand over time or because of efficiencies gained from the consolidation of shared car parking spaces; |
| (g) | any car parking deficiency or surplus associated with the existing use of the land; |
| (h) | any credit which should be allowed for a car parking demand deemed to have been provided in association with a use which existed before the change of parking requirement, except in the case of substantial redevelopment of a site; |
| (i) | the appropriateness of a financial contribution in lieu of parking towards the cost of parking facilities or other transport facilities, where such facilities exist or are planned in the vicinity; |
| (j) | any verified prior payment of a financial contribution in lieu of parking for the land; |
| (k) | any relevant parking plan for the area adopted by Council; |

- | |
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| (l) the impact on the historic cultural heritage significance of the site if subject to the Local Heritage Code;
(m) whether the provision of the parking would result in the loss, directly or indirectly, of one or more significant trees listed in the Significant Trees Schedule. |
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Proposal

The development is required to provide a total of 113 car parking spaces. Car parking consists of 77 covered residential spaces, 1 ev charge space and 10 open visitor spaces. Car parking includes 23 tandem spaces.

The proposed variations can not be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- A noted in the development engineering referral, tandem parking does not form part of AS2890;
- The total deficiency of car parking is 43%, with 64 of the 113 spaces provided onsite;
- Public transport, walking and cycling will reduce car parking demand but not to the extent necessary given the current movement of workers across Greater Hobart; and
- There is no long-term on-street parking in the area and no capacity to accommodate any residential overflow.

Clause E6.6.2 Number of Motorcycle Parking Spaces

Acceptable Solution A1

The number of on-site motorcycle parking spaces provided must be at a rate of 1 space to each 20 car parking spaces after the first 19 car parking spaces except if bulky goods sales, (rounded to the nearest whole number). Where an existing use or development is extended or intensified, the additional number of motorcycle parking spaces provided must be calculated on the amount of extension or intensification, provided the existing number of motorcycle parking spaces is not reduced.
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Performance Criteria P1

The number of on-site motorcycle parking spaces must be sufficient to meet the needs of likely users having regard to all of the following, as appropriate:

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| (a) motorcycle parking demand;
(b) the availability of on-street and public motorcycle parking in the locality;
(c) the availability and likely use of other modes of transport;
(d) the availability and suitability of alternative arrangements for motorcycle parking provision. |
|--|

Proposal

One motorcycle parking space is proposed, which is less than the ratio of 1 per 20 car parking spaces provided.

The proposed variations can not be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- Public transport, walking and cycling will reduce car parking demand but not to the extent necessary given the current movement of workers across Greater Hobart; and
- There is no long-term on-street parking in the area and no capacity to accommodate any residential overflow.

Clause E6.7.5 Layout of Parking Areas

Acceptable Solution A1
The layout of car parking spaces, access aisles, circulation roadways and ramps must be designed and constructed to comply with section 2 “Design of Parking Modules, Circulation Roadways and Ramps” of AS/NZS 2890.1:2004 Parking Facilities Part 1: Off-street car parking and must have sufficient headroom to comply with clause 5.3 “Headroom” of the same Standard.
Performance Criteria P1
The layout of car parking spaces, access aisles, circulation roadways and ramps must be safe and must ensure ease of access, egress and manoeuvring on-site.
Proposal
The widths of car parking aisles and spaces are less than those specified in AS/NZS 2890.1:2004, particularly with respect to tandem parking arrangements.

The proposed variations can not be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- Tandem parking spaces are not included in Australian Standard AS2890;
- Tandem parking spaces will generate queuing within the site as vehicles are shuffled by occupants and the design has not adequately responded to this user need; and
- Tandem parking spaces do not provide for ease of access, egress or manoeuvring on-site for both residents allocated to tandem spaces and to other occupants.

Clause E6.7.13 Facilities for Commercial Vehicles

Acceptable Solution A1
Commercial vehicle facilities for loading, unloading or manoeuvring must be provided on-site in accordance with Australian Standard for Off-street Parking, Part 2 : Commercial. Vehicle Facilities AS 2890.2:2002, unless: <ul style="list-style-type: none"> (a) the delivery of all inward bound goods is by a single person from a vehicle parked in a dedicated loading zone within 50 m of the site; (b) the use is not primarily dependent on outward delivery of goods from the site.
Performance Criteria P1
Commercial vehicle arrangements for loading, unloading or manoeuvring must not compromise the safety and convenience of vehicular traffic, cyclists, pedestrians and other road users.
Proposal
The arrangement for on-site bin storage and collection on the ground floor do not provide the level of manoeuvring specified in AS 2890.2:2002.

The proposed variations can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- There is adequate provisions for on-site bin storage collection; and
- Any future issues with circulation can be addressed by building management.

E7.0 Stormwater Management Code

Clause E.7.7.1 Stormwater Drainage and Disposal

Acceptable Solution A1
A stormwater system for a new development must incorporate water sensitive urban design principles R1 for the treatment and disposal of stormwater if any of the following apply: <ul style="list-style-type: none"> (a) the size of new impervious area is more than 600 m²; (b) new car parking is provided for more than 6 cars; (c) a subdivision is for more than 5 lots.
Performance Criteria P2
A stormwater system for a new development must incorporate a stormwater drainage system of a size and design sufficient to achieve the stormwater quality and quantity targets in accordance with the State Stormwater Strategy 2010, as detailed in Table E7.1 unless it is not feasible to do so.
Proposal
The proposal seeks to connect to a yet unapproved or built wetland system and makes no provision for treatment of stormwater quality or quantity.

The proposed variations is not supported pursuant to this Performance Criteria of the Zone for the following reasons:

- Without treatment of stormwater quality, the acceptable stormwater quality targets set out at Table E7.1 of the Stormwater Management Code cannot be met;
- Without treatment of stormwater quantity, the proposal is likely to generate stormwater that has an adverse impact on the downstream stormwater network;
- Treatment of stormwater quality and quantity is feasible given the size of the site and the lack of existing development and also given the scale of the development noting design guidance contained in apartment design guidelines such as the Apartment Design Guidelines for Victoria, 2017; and
- Consent has not been sought under section 14 of the *Urban Drainage Act 2013*.

2.4 Public Consultation and Representations.

The proposal was advertised in accordance with statutory requirements and five representation were received. The following issue were raised by the representors:

- 1) *Issue – Height and Loss of Views to kunanyi/Mt Wellington*

This issue is raised in reference to loss of views from Kingston Park, the elevated topography of the site which increases apparent height, the general bulk and appearance of the development along with its density and a preference for the bulk to be setback from Kingston Park as height increases.

Response.

This issue has been discussed earlier in the report. The SAP pursues a set of land use policies that encourage greater housing diversity, activation of a brownfield site, extensive public open space and a broader set of commercial and community services. Strong aspirations such as these require new approaches to development in the local area. Building height is, however, a concern given the design response to the site and surrounds as previously discussed.

2) *Issue – Overshadowing of Public Open Space*

Representations are concerned by late afternoon overshadowing of the open space adjacent to the Hub and note that the site is elevated above the surrounding topography contributing to greater impact

Response.

The impact of overshadowing has been previously discussed in this report. The impact is not unreasonable and the impact is transitory through the day. Some level of impact is anticipated by the Planning Scheme given the SAP purpose statements discussed earlier.

3) *Issue – Lack of mix of land use*

Representations are concerned that the use is residential only with a ground level dedicated to car parking. One representation considers it illogical that the Planning Scheme requires residential use above ground level if the result is to fill ground level with car parking.

Response.

These issues have been discussed earlier in this report. The concern is valid and significant and goes to the degree of compliance with the Desired Future Character Statements.

4) *Issue – No public open space provided.*

Response.

Public open space is provided across the plan area and does not need to be provided on each individual site.

5) *Issue – Apartments will overlook the playground in a manner contrary to public safety.*

Response.

These issues have been discussed earlier in this report. The concern is valid and significant and goes to the degree of compliance with the Desired Future Character Statements.

6) *Issue – Removal of trees will impact appearance of the site from the Highway*

Response.

The impact is acknowledged but it is one that is not given consideration in the Planning Scheme.

- 7) *Issue – Precludes future Highway widening.*

Response.

This issue is beyond the scope of the planning application.

- 8) *Issue – Inclusionary zoning should be incorporated to provide affordable housing.*

Response.

The Planning Scheme has no criteria to consider such aspects and, as such, this issue cannot have any determining weight on the assessment by the Planning Authority.

- 9) *Issue – Pardalote Parade landscaping is impractical in the form proposed.*

Representations are concerned that there is insufficient frontage for landscaping.

Response.

These issues have been discussed earlier in this report. The concern is valid and significant and goes to the degree of compliance with the applicable Standards.

- 10) *Issue – Shadow diagrams are conceptual and do not show the location of adjoining development.*

Response.

Noted. Nevertheless, overshadowing is transitory and not unreasonable.

- 11) *Issue – Insufficient direct sunlight to terraces and apartments.*

Response.

This issue has been discussed earlier in the report.

- 12) *The loss of trees is avoidable and the financial offset is inconsistent with previous Planning Authority decisions.*

Response.

The loss of trees is avoidable if the footprint was reduced. The SAP applies to a unique brownfield development site that is particularly close to the CBD. The SAP does not provide a direct tree preservation Standard in recognition of this.

Each application must be assessed on merit and the application of the financial offset considered in regards to the specific circumstances of the proposal. In this instance, a financial offset is reasonable.

2.5 Other Matters

- **TasWater**

The application was referred to TasWater who advised on 22/11/2021 that they do not object to the granting of the permit subject to the inclusion of TasWater

conditions. The TasWater Submission to Planning Authority Notice, TWDA 2021/01960-KIN, is attached to the permit.

- **Department of State Growth.**

The application was referred to the Department but no response was received.

- **Restrictions on Title**

Dealing No. E231877 – this Part 5 Agreement requires the implementation of Bushfire Protection Measures and Recommendations identified in the Bushfire Hazard Report (PDA Surveyors, 20 April 2020) unless superseded by an alternative. Under the Bushfire Hazard Report development on this site ranges from BAL-19 to BAL-Low and relies upon ongoing management of adjacent land by Council in accordance with the endorsed 'Management Plan for Fire Management within Crown Licence Adjoining Kingston Park' (Kingborough Council, 14/8/2020).

A further subdivision BHMP has been developed as part DAS-2021-13 which supersedes the BHMP contained in the Part 5 Agreement. This BHMP also requires development of Lot 24 meet the requirements for BAL-29 and achieve a 5m separation distance from the north-west boundary, with a further 12m hazard management area located on adjacent Crown Land under Council management relied upon.

The applicant has confirmed that the proposal will comply with a BAL-29 rating and other requirements of the later BHMP.

The plans, however, do not meet the 5m separation requirement, with the proposed ground level carpark located within 0-2.3 of the boundary and the building manager's office and lobby adjoining the carpark. Notwithstanding, advice from the Tasmania Fire Service on 23 November 2021 confirms that, providing the building will be required to meet the building conforms to Type of Construction A and the associated minimum Fire Resistance Levels (FRL) in Specification C1.1, the standard NCC fire safety requirements will be no less than the requirements of Clause 3.2.2 of AS 3959:2018. This ensures that the carpark (that part of the building within 5m of the boundary) has adequate fire separation from the remainder of the building. Therefore, providing the remainder of the building meets the required separation distance and is constructed to BAL-29, the proposed development complies with the subdivision BHMP. To ensure the building plans comply with these requirements, a condition is recommended for inclusion in any permit to this effect.

The subdivision BHMP also includes requirements in relation to water supply. It is acknowledged that the civil drawings show the proposed location of a fire hydrant within 120m hose lay of all parts of the proposed development. This new fire hydrant is required to be installed prior to the sealing of the final plan for the subdivision rather than as part of the development of the lot and therefore will be conditioned as part of the subdivision permit.

As compliance with the subdivision BHMP relies upon establishment of the HMA and installation of the fire hydrant, both of which form part of the subdivision proposal, a condition for any permit should require that this permit is not implemented until all required bushfire measures of the later BHMP are satisfactorily implemented.

3. CONCLUSION

Noting the location, elevation and visibility of the site from surrounding areas and particularly those views from the Southern Outlet and the Kingston CBD main street, it is likely that any future development on the site will become a landmark item for the Kingston CBD and broader Kingston. Moreover, the development proposed is of a new type for Kingston, it is likely to set the scene for future development in the CBD to follow if its approved.

While there are a number of positive elements to the proposal, many elements fail to respond positively to the surrounds and, as such, will adversely affect the surrounds. Other elements lack sufficient detail to demonstrative compliance with the relevant planning scheme provisions. The absence of mixed use and the lack of ground level activity coupled with the solid ground level walls are significant issues. The proposed arrangements for car parking and stormwater management are also significant issues.

The application has been assessed against the Applicable Standards in the Planning Scheme. The assessment has identified that a number of Applicable Standards are not complied with either by Acceptable Solutions or Performance Criteria. The degree of non-compliance cannot be rectified by conditions. The application is recommended for refusal.

4. RECOMMENDATION

That the Planning Authority resolves that the use and development for Apartment Building (50 Multiple Dwellings) at 7 Goshawk Way, Kingston for AllUrbanPlanning be refused for the following reasons:

- a) Building height does not satisfy F3.7.2 P2 as the design does not respond to the topography or the proximity to significant public spaces adjoining the building in a manner that is consistent with the Desired Future Character Statements as:
 - the apparent height, siting, bulk and appearance of the development does not optimise the benefits of public open space to the proposal and will appear as a prominent, disconnected and domineering structure from the Hub, Park and other significant public spaces that reduces the amenity of public spaces;
 - the apparent height, together with the bulk and form, as viewed from key public spaces in the townscape is likely to be excessive based on the level of detail submitted and fails to adopt good design principles required by F3.1.1 (f);
 - the height, bulk and form is unarticulated and lacks visual interest as required by F3.1.1 (h);
 - building height exacerbates the absence of ground level interaction and activity as required by F3.1.1 (a), (d) and (e).
- b) The proposal is inconsistent with the Desired Future Character Statements (a), (b) and (d) at F3.4 and the purpose statements at F3.1 as it:
 - fails to provide for mixed use at ground level;
 - does not facilitate community interaction;
 - will unreasonable overlook public areas;
 - has an absence of detail on the sustainability of the development;such that it is inappropriate to exercise the discretion provided at F3.5.2 – Use Table.

- c) The provision of on-site car parking spaces does not comply with E6.7.5 A1 and does not satisfy E6.6.1 P1 having regard to the number of spaces provided, the available of on-street and public car parking adjoining the site and the availability and likely use of other modes of transport.
- d) The provision of tandem car parking spaces does not comply with E6.7.5 A1 and does not satisfy E6.7.5 P1 as such arrangements are not provided for by AS/NZS 2890.1:2004 and do not achieve ease of access, egress and manoeuvring of vehicles to and from these spaces or through the car parking level.
- e) The proposal does not satisfy 15.4.3 P1 as there is insufficient glazing in the ground level façade to Pardalote Parade and to adjoining public spaces to provide the minimum level of passive surveillance.
- f) The proposal does not satisfy 15.4.5 P1 as there is insufficient landscaping detail to demonstrate that indicative plantings will be successful and will provide a range of plant height and form and that the detail cannot be reasonably conditioned based on the detail provided and the potential for any such condition to require changes to the siting of development.
- g) The proposal does not comply with 14.4.8 A1 and does not satisfy 14.4.8 P1 in that sunlight to habitable rooms (other than a bedroom) is not optimised in the context of an unconstrained site.
- h) The proposal does not comply with E7.7.1 A1 or satisfy E7.7.1 P2 as there is no provision for water sensitive urban design.

ATTACHMENTS

1. Development Plans
2. Application Checklist
3. Independent Design Review - Terroir Pty Ltd



DEVELOPMENT APPLICATION

Revisions / 31.06.21 DA Submission
A 25.10.21 DA RPT

HB
HB

Kingborough Council

Development Application: DA 2021-548
Plan Reference No.: P2
Date Received: 01/11/2021
Date placed on Public Exhibition: 26/02/2022

Project / Lot J Pardalote Pde

Drawing / Site Plan

Project No. / 220022

Date / 21/06/21

Author / MA

Scale: @ A1 / 1 : 500

Drawing No. / TP01.00 A

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Kingston
TAS

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DEVELOPMENT APPLICATION

Revisions
A 31/08/21 DA Submission
25/10/21 DA RPT

HB
HB

Kingborough Council
Development Application: DA 2021-548
Plan Reference No.: P2
Date Received: 01/11/2021
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Project: Lot J Pardalote Pde

Drawing: TAS

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Drawing: Ground Floor Plan

Project No: 220022 Date: 21/06/21

Author: HB

Scale: 1:100

Drawing No: TP01.01 A

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DEVELOPMENT APPLICATION

Revisions	31.08.21	DA Submission	HB
A	25.10.21	DA RFI	HB
B	11.01.22	For Information	HB

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Kingborough Council
Development Application: DA 2021-548
Plan Reference No.: P3
Date Received: 11/02/2022
Date placed on Public Exhibition: 26/02/2022

Project Lot J Pardalote Pde

Drawing Level 1

Project No. 220022

Date 21/06/21

Author MS

Scale: (S A1) 1 : 100

Drawing No. TP01.02 B

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DEVELOPMENT APPLICATION

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Kingborough Council
Development Application: DA 2021-548
Plan Reference No.: P2
Date Received: 01/11/2021
Date placed on Public Exhibition: 26/02/2022

Project / Lot J Pardalote Pde

Drawing / Levels 2-5

Project No. / 220022 Date / 07/26/21

Author / HB

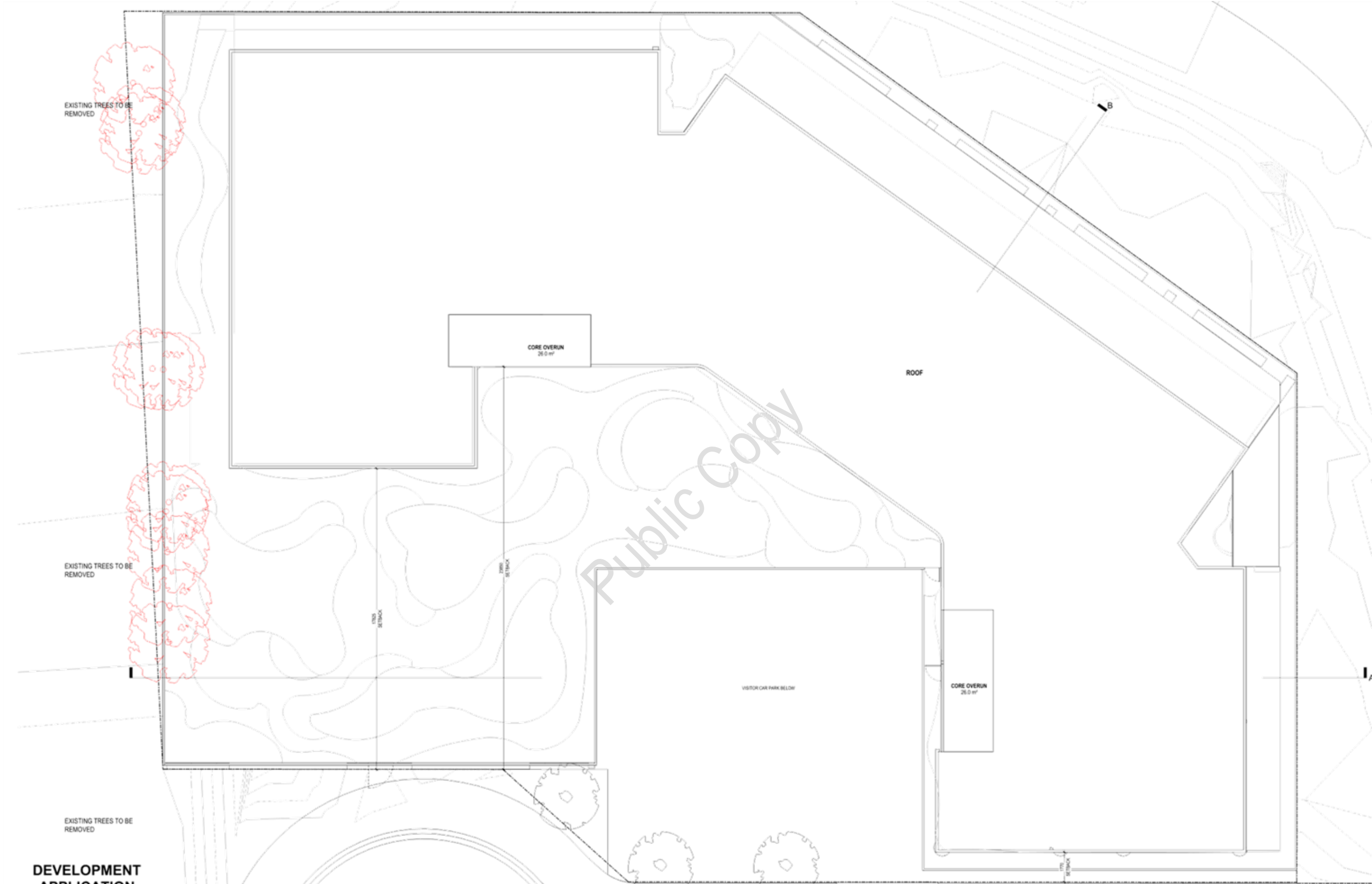
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DEVELOPMENT APPLICATION

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Kingborough Council
Development Application: DA 2021-548
Plan Reference No.: P2
Date Received: 01/11/2021
Date placed on Public Exhibition: 26/02/2022

Project Lot J Pardalote Pde

Drawing Roof Plan

Project No. 220022

Date 21/06/21

Author MS

Scale: @ A1 1 : 100

Drawing No. TP01.10 A

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Section A

DEVELOPMENT APPLICATION

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Kingborough Council
Development Application: DA 2021-548
Plan Reference No.: P2
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Project / Lot J Pardalote Pde

Drawing / Section A

Project No. / 220022

Date / 22/06/21

Author / MS

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Date Received: 01/11/2021

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Project / Lot J Pardalote Pde

Drawing / Section B

Project No. / 220022

Date / 06/24/21

Author / SC

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Revisions
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A 25.10.21 DA RFI

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Materials

CF11 CONCRETE FINISH - LIGHT GREY
CF12 CONCRETE FINISH - LIGHT GREY
CF13 CONCRETE FINISH - LIGHT GREY
CF14 CONCRETE FINISH - LIGHT GREY
CF15 CONCRETE FINISH - LIGHT GREY
M101 MASONRY FINISH - CARBON STEEL

Kingborough Council
Development Application DA 5624-548
Plan Reference No. 42
Date Received: 01/11/2021
Date placed on Public Exhibition: 26/02/2022

Project Lot J Pardalote Pde

Drawing East Elevation

Project No 220022

Date 06/03/13

Author YH

Scale @ A3 1 : 100

Drawing No TP03.01 A

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DEVELOPMENT APPLICATION

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Materials

CF01 CONCRETE FINISH - LIGHT
CF02 CONCRETE FINISH - LIGHT
CF03 CONCRETE FINISH - LIGHT
CF04 CONCRETE FINISH - LIGHT
CF05 CONCRETE FINISH - LIGHT
M01 MASONRY FINISH - SANDSTONE
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M100 MASONRY FINISH - SANDSTONE

Kingborough Council

Development Application DA 2021-548

Plan Reference No. P-1

Date Received: 01/11/2021

Date placed on Public Exhibition: 26/02/2022

Project Lot J Pardalote Pde

Drawing North Elevation

Project No 220022

Date 07/21/21

Author HB

Scale: @ A1 1 : 100

Drawing No TP03.02 A

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KINGSTON PARK - STAGE 3

PARDALOTE PARADE, KINGSTON, TAS 7050

CIVIL COVER SHEET

DRAWING SCHEDULE

DRAWING NUMBER	DRAWING NAME
C-0.01	CIVIL COVER SHEET
C-1.01	BULK EARTHWORKS NOTES AND DETAILS SHEET
C-1.10	BULK EARTHWORKS LAYOUT PLAN
C-1.20	BULK EARTHWORKS SECTIONS
C-5.10	SEWER RETICULATION SERVICING PLAN
C-6.10	WATER RETICULATION SERVICING PLAN
C-7.10	STORMWATER DRAINAGE SERVICING PLAN

REFERENCE DOCUMENTATION

1. DRAWING TO BE READ IN CONJUNCTION WITH CURRENT ARCHITECTURAL, LANDSCAPE AND SURVEY CONSULTANT DOCUMENTATION. NOTIFY MRC CONSULTING ENGINEERS OF ANY VARIATION IN DOCUMENTATION IMMEDIATELY PRIOR TO COMMENCEMENT OF WORK.

GENERAL NOTES

1. ALL WORKS ARE TO BE CARRIED OUT IN ACCORDANCE WITH CURRENT LOCAL COUNCIL STANDARDS DRAWINGS AND SPECIFICATIONS (U.N.O.)
2. THESE DRAWINGS SHALL BE READ IN CONJUNCTION WITH OTHER CONTRACT DRAWINGS, SPECIFICATIONS, BILLS OF QUANTITIES, AND ANY OTHER WRITTEN INSTRUCTIONS FROM THE SUPERINTENDANT. ANY POINT OF CONFLICT WILL BE RESOLVED BY THE ENGINEER.
3. THE CONTRACTOR IS TO FENCE THE LIMIT OF WORKS PRIOR TO THE PRE-START MEETING OR UPON SITE ESTABLISHMENT WHICHEVER OCCURS FIRST.
4. ALL DIMENSIONS ON THE DRAWINGS ARE IN METRES UNLESS NOTED OTHERWISE. DIMENSIONS SHALL NOT BE OBTAINED BY SCALING THESE DRAWINGS.
5. ALL WORKS SHALL BE JOINED NEATLY TO EXISTING CONSTRUCTION.
6. THE LOCATION AND VERIFICATION OF ALL EXISTING SERVICES IS THE CONTRACTOR'S RESPONSIBILITY. THE CONTRACTOR IS TO IDENTIFY AND ESTABLISH THE LOCATION OF THESE EXISTING SERVICES AND THE CONNECTIVITY OF PROPOSED SERVICES AND CONFIRM THIS INFORMATION WITH THE SUPERVISING ENGINEER PRIOR TO WORKS COMMENCING ON SITE.
7. ALL WORKS ARE TO BE UNDERTAKEN BY THE CONTRACTOR AND THEIR SUB-CONTRACTORS UNLESS ADVISED "WORKS BY OTHERS".
8. THE CONTRACTOR SHALL BE RESPONSIBLE FOR PROVIDING ALL MEASURING DEVICES, SAFETY EQUIPMENT, AND MACHINERY REQUIRED TO CARRY OUT MEETINGS/INSPECTIONS AS SPECIFIED OR REQUESTED BY THE SUPERVISING ENGINEER.
9. WORKS ARE TO BE PROGRAMMED SO AS NOT TO DISTURB NEARBY HOUSEHOLDERS EITHER BY NOISE OR BY DUST.
10. THE CONTRACTOR IS RESPONSIBLE FOR THE PROTECTION OF ALL EXISTING SERVICES FROM DAMAGE. ANY WORKS OR SERVICES DAMAGED AS A RESULT OF CONSTRUCTION ARE TO BE REINSTATED TO THE RELEVANT AUTHORITIES REQUIREMENTS AT THE CONTRACTOR'S EXPENSE.
11. NO POT-HOLING OR LOCATING OF EXISTING SERVICES HAS BEEN UNDERTAKEN (U.N.O.). THE CONTRACTOR IS TO DETERMINE THE LOCATION AND DEPTH OF ALL EXISTING SERVICES WHICH EFFECT THE WORKS. AND DISCREPANCIES OR POTENTIAL CLASHES ARE TO BE REPORTED TO THE SUPERVISING ENGINEER PRIOR TO THE COMMENCEMENT OF ANY CONSTRUCTION WORKS.
12. ANY PROPOSED CHANGES TO THE DESIGN DRAWINGS ARE TO BE SUBMITTED TO THE SUPERVISING ENGINEER FOR REVIEW AND APPROVAL PRIOR TO ANY WORKS BEING MODIFIED.

WORKPLACE HEALTH AND SAFETY NOTES

1. THE CONTRACTOR SHALL BE THE PRINCIPAL CONTRACTOR AS DESIGNATED BY THE WORKPLACE HEALTH AND SAFETY ACT (2011).
2. THE CONTRACTOR SHALL PREPARE AND IMPLEMENT A WORKPLACE HEALTH AND SAFETY PLAN AS WELL AS ALL REQUIRED SAFE WORK METHOD STATEMENTS AND HAZARD REGISTERS AS REQUIRED BY THE WORKPLACE HEALTH AND SAFETY ACT (2011) AND RELEVANT CODES OF PRACTICE.
3. AS AN ADDITIONAL TOOL REFER TO THE SAFETY IN DESIGN REGISTER PREPARED BY MRC CONSULTING ENGINEERS PTY LTD FOR THIS PROJECT.



SITE LOCALITY PLAN

SCALE 1:2500

REAL PROPERTY DESCRIPTION

PARDALOTE PARADE
KINGSTON TAS 7050

SURVEY LEVEL DATUM

MAP GRID OF AUSTRALIA ZONE 55
USING GDA94 DATUM

ALL SERVICES SHOWN ARE APPROXIMATE LOCATIONS ONLY AND ARE TO BE CONFIRMED ON SITE PRIOR TO ANY WORKS TAKING PLACE. EXISTING SERVICES TAKEN FROM:
• KINGBOROUGH COUNCIL RECORDS
• PDA SURVEYORS. REFER TO DRAWING No. T789C-1A to T789C-7A DATED 11th December, 2015 FOR DETAILS.

Kingborough Council

Development Application: DA 2021-548
Plan Reference No.: P1
Date Received: 23/09/2021
Date placed on Public Exhibition: 26/02/2022

No.	DATE	AMENDMENT	BY
A	25.08.21	DA ISSUE	C.R.P.

Scale 1:2500 @ A1 Scale 1:5000 @ A3

RP DESCRIPTION:

Traders In Purple

MRC Consulting Engineers
PO Box 778, Ashgrove West, Brisbane, QLD 4060
e: admin@mrceng.com.au, www.mrceng.com.au

PROJECT:

KINGSTON PARK STAGE 3
LOT J, PARDALOTE PARADE
KINGSTON, TAS 7050

Drawn: C.R.P. Date: JULY 2021

Designed: M.H. Checked: R.A.

Approved: M.H.

Status: **PRELIMINARY**

DRAWING TITLE:

CIVIL COVER SHEET

Project No. **J21149**

Drawing No. **C-0.01**

Revision **A**

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BULK EARTHWORKS NOTES

17. FOR FURTHER SITE INFORMATION REFER TO THE PROJECT GEOTECHNICAL CONSULTANT.
18. ALTERNATIVE METHODS OF CONSTRUCTION OTHER THAN THAT DESCRIBED ABOVE SHALL ONLY BE ALLOWED IF APPROVAL IS GIVEN BY THE SUPERINTENDENT.
19. DESIGN LEVELS PROVIDED ARE FINISHED SURFACE LEVELS (IN O)
20. ALL EARTHWORKS SHALL BE PERFORMED UNDER THE SUPERVISION OF A RECOGNIZED GEOTECHNICAL CONSULTANT TO LEVEL 1 STANDARDS SPECIFIED IN AS 3798 UNLESS DIRECTED OTHERWISE BY THE SUPERINTENDENT. ALL WORKS SHALL BE CERTIFIED BY A REGISTERED PROFESSIONAL ENGINEER OF QUEENSLAND (IPEQ). THE MINIMUM CERTIFICATION TO BE PROVIDED BY THE CONTRACTOR TO THE SUPERVISING ENGINEER SHALL BE:
 - (i) CERTIFICATION THAT ALL GENERAL EARTHWORKS OPERATIONS - I.e. STRIPPING, PROOF ROLLING OF SUBGRADE, ETC.) HAVE BEEN CARRIED OUT IN ACCORDANCE WITH THE EARTHWORKS SPECIFICATION.
 - (ii) CERTIFICATION THAT FILL HAS BEEN PLACED AND COMPACTED TO REQUIRED MINIMUM DENSITY IN ACCORDANCE WITH THE EARTHWORKS SPECIFICATION.
 - (iii) CERTIFICATION THAT THE CONTROLLED FILL IS SUITABLE FOR SUPPORT OF CONVENTIONAL HIGH LEVEL FOOTINGS AND HAS A MINIMUM BEARING CAPACITY OF 150kPa.
 - (iv) CERTIFICATION THAT THE QUALITY OF ANY IMPORTED FILL COMPLIES WITH THE EARTHWORKS SPECIFICATION REQUIREMENTS.
21. FIELD DENSITY TESTING SHOULD BE CARRIED OUT TO CHECK THE STANDARD COMPACTION ACHIEVED AND THE PLACEMENT MOISTURE CONTENT. THE FREQUENCY AND EXTENT OF TESTING SHOULD BE AS PER GUIDELINES IN AS 3798
22. DEPRESSIONS FORMED BY THE REMOVAL OF VEGETATION, UNDERGROUND ELEMENTS ETC. SHOULD HAVE ALL DISTURBED WEAKENED SOIL CLEANED OUT AND BE BACKFILLED WITH COMPACTED SELECT MATERIAL.
23. ALL NEW FORMS TO MATCH NEATLY WITH EXISTING. THE CONTRACTOR IS TO CONFIRM THE LOCATION OF ALL EXISTING SERVICES AND PROTECT THESE SERVICES DURING CONSTRUCTION. DAMAGED SERVICES SHALL BE REPAIRED AT THE CONTRACTORS EXPENSE.

A diagram of a stepped embankment. The slope is indicated by a triangle with a vertical side of 1 and a horizontal side of 10. The bottom width is labeled as $>0.5\text{m}$ WIDE.

- | | |
|------------------------|-----------------|
| SOAKED CBR | MINIMUM 10% |
| LIQUID LIMIT | MAXIMUM 40% |
| MAXIMUM AGGREGATE SIZE | 75mm |
| SHRINK/SWELL INDEX | MAXIMUM OF 1.0% |

NOTES:

1. THE RECOMMENDED COMPACTIONS ARE PERCENTAGES OF THE MAXIMUM DRY DENSITY DETERMINED BY AS 1289 5.1.1, (STANDARD COMPACTION).
2. FOR PROCESSED PAVEMENT GRAVELS, MINIMUM DENSITY REQUIREMENTS SHOULD BE A PERCENTAGE OF MAXIMUM DRY DENSITY IN ACCORDANCE WITH AS 1289 5.2.1, (MODIFIED COMPACTION).

- DESCRIPTION :

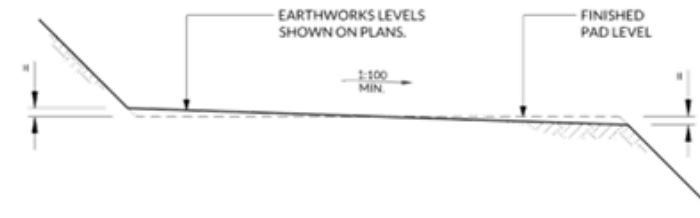
 Traders
In
Purple



KINGSTON PARK STAGE 3
LOT J, PARDALOTE PARADE
KINGSTON, TAS 7050

Status: **PRELIMINARY**

Project No. J21149	Drawing No. C-1.01	Revision A
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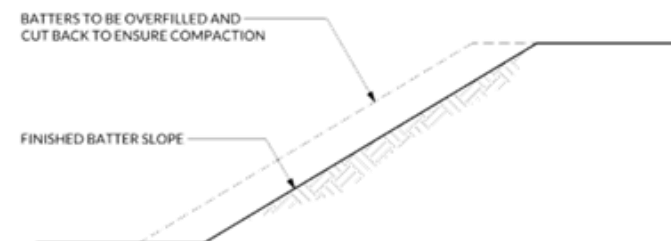
SCALE N.T.S.

NOTE: EARTHWORKS PLATFORMS ARE TO BE FORMED WITH MIN. 1:100 FALL ACROSS PAD DURING THE BULK EARTHWORKS PHASE. PLATFORMS TO BE TRIMMED TO FINISHED PAD LEVELS DURING DETAILED EARTHWORKS.



SCALE N.T.S.

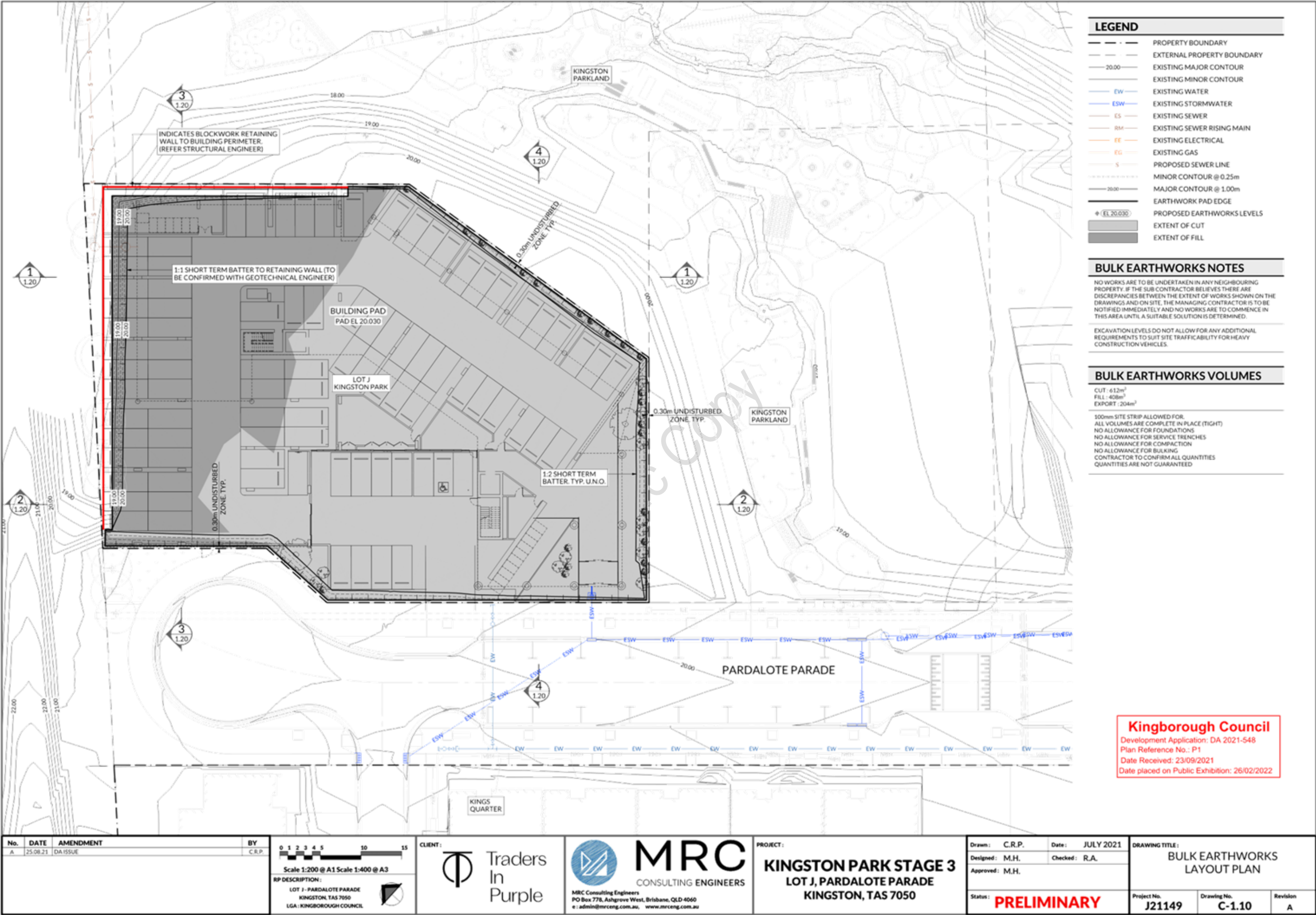
NOTE : COMPACTION ON SLOPES GREATER THAN 1 IN 10 TO BE KEPT AS SHOWN UNLESS DIRECTED OTHERWISE BY THE GEOTECHNICAL ENGINEER.

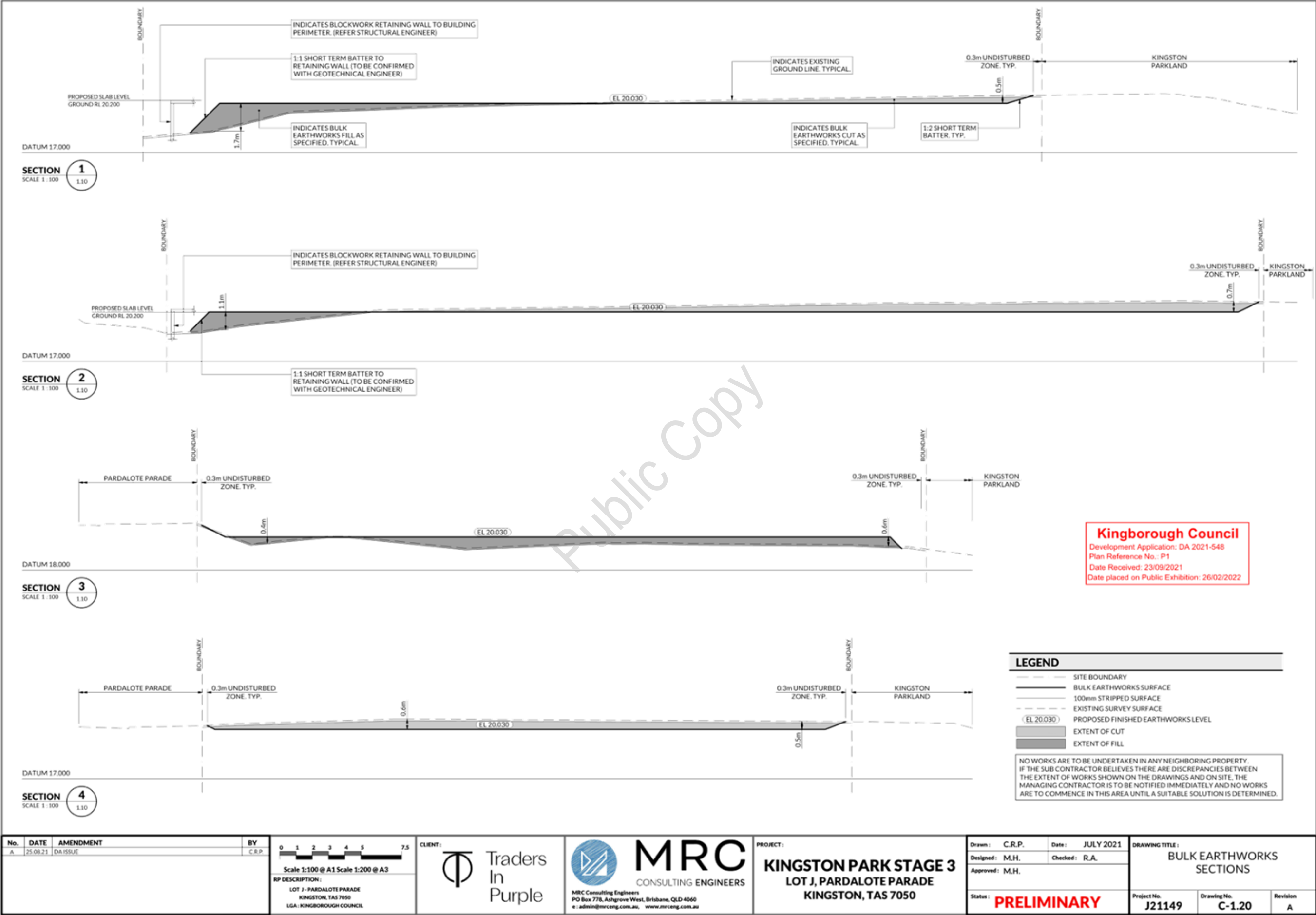


SCALE N.T.S.

NOTE:

NO WORKS TO BE UNDERTAKEN OUTSIDE
THE DESIGNATED SITE BOUNDARY.

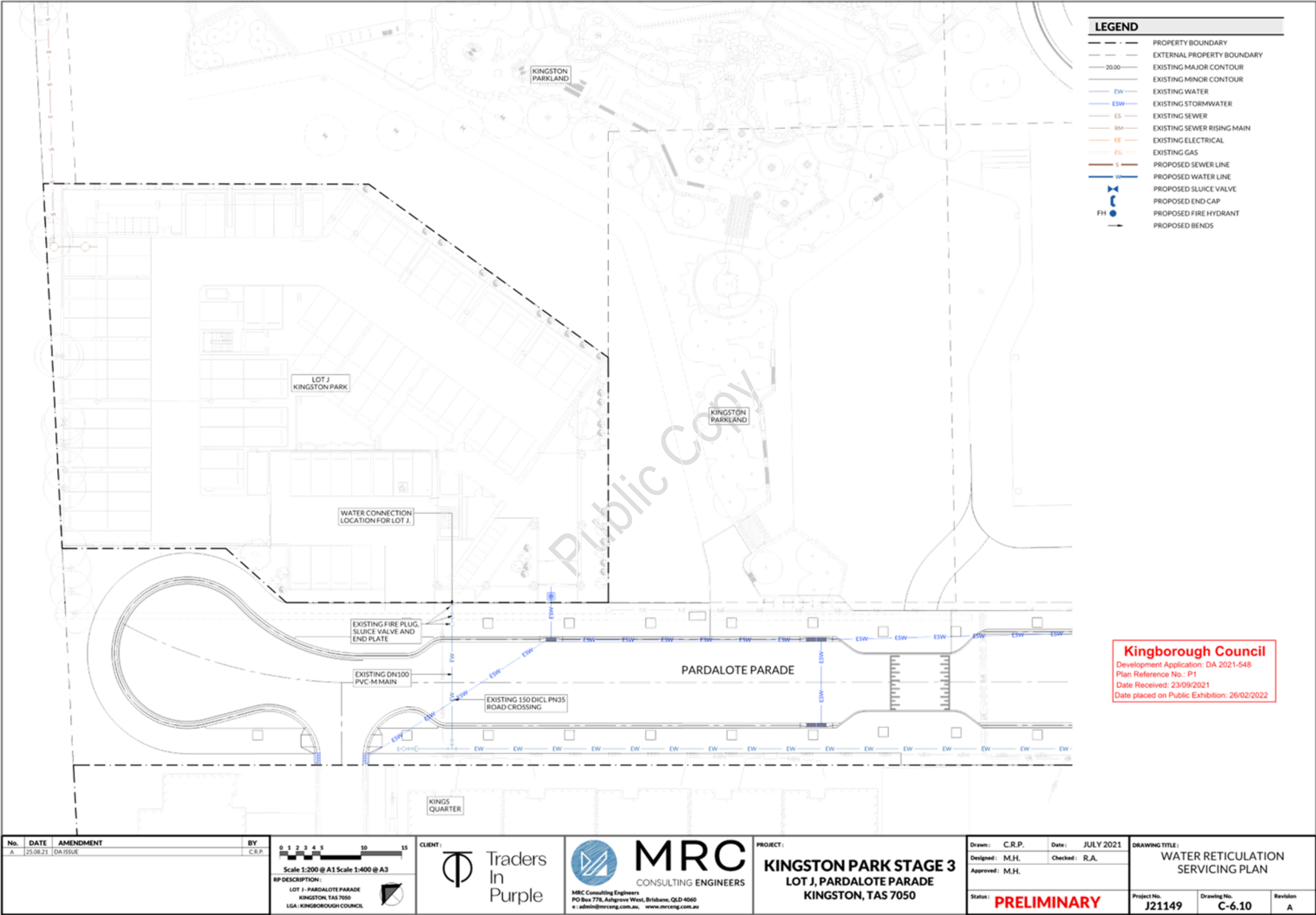




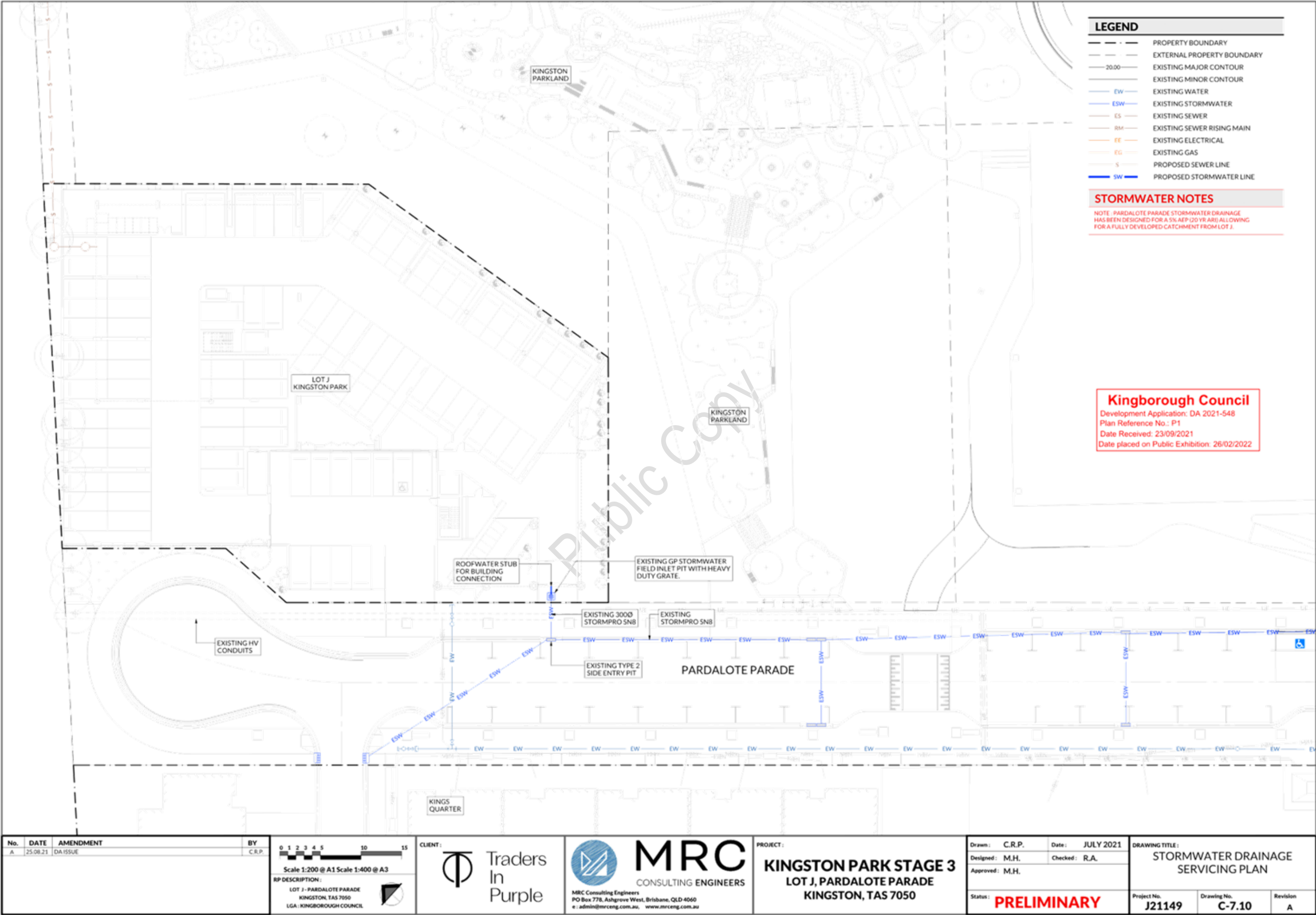
No.	DATE	AMENDMENT	BY	Scale 1:100 @ A1 Scale 1:200 @ A3	CLIENT:	PROJECT:	Drawn: C.R.P.	Date: JULY 2021	DRAWING TITLE:
A	25.08.21	DA ISSUE	C.R.P.	RP DESCRIPTION: LOT J - PARDALOTE PARADE KINGSTON, TAS 7050 LGA: KINGBOROUGH COUNCIL	Traders In Purple	KINGSTON PARK STAGE 3 LOT J, PARDALOTE PARADE KINGSTON, TAS 7050	Designed: M.H.	Checked: R.A.	BULK EARTHWORKS SECTIONS
MRC CONSULTING ENGINEERS							Approved: M.H.		
MRC Consulting Engineers PO Box 778, Ashgrove West, Brisbane, QLD 4060 e: admin@mrceng.com.au, www.mrceng.com.au							Status: PRELIMINARY		
									Project No. J21149
									Drawing No. C-1.20
									Revision A

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LOT J, KINGSTON PARK

TASMANIA
AUGUST 2021

Public Copy

Development Application

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LOT J

KINGSTON PARK

1.0 Urban Context and Site Analysis

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KINGSTON PARK

1.2 PLANNING CONTEXT



- Urban Mixed Use
- Community Purpose
- Inner Residential
- Open Space
- Utilities
- Environmental



- 18m maximum height
- 1m street setback

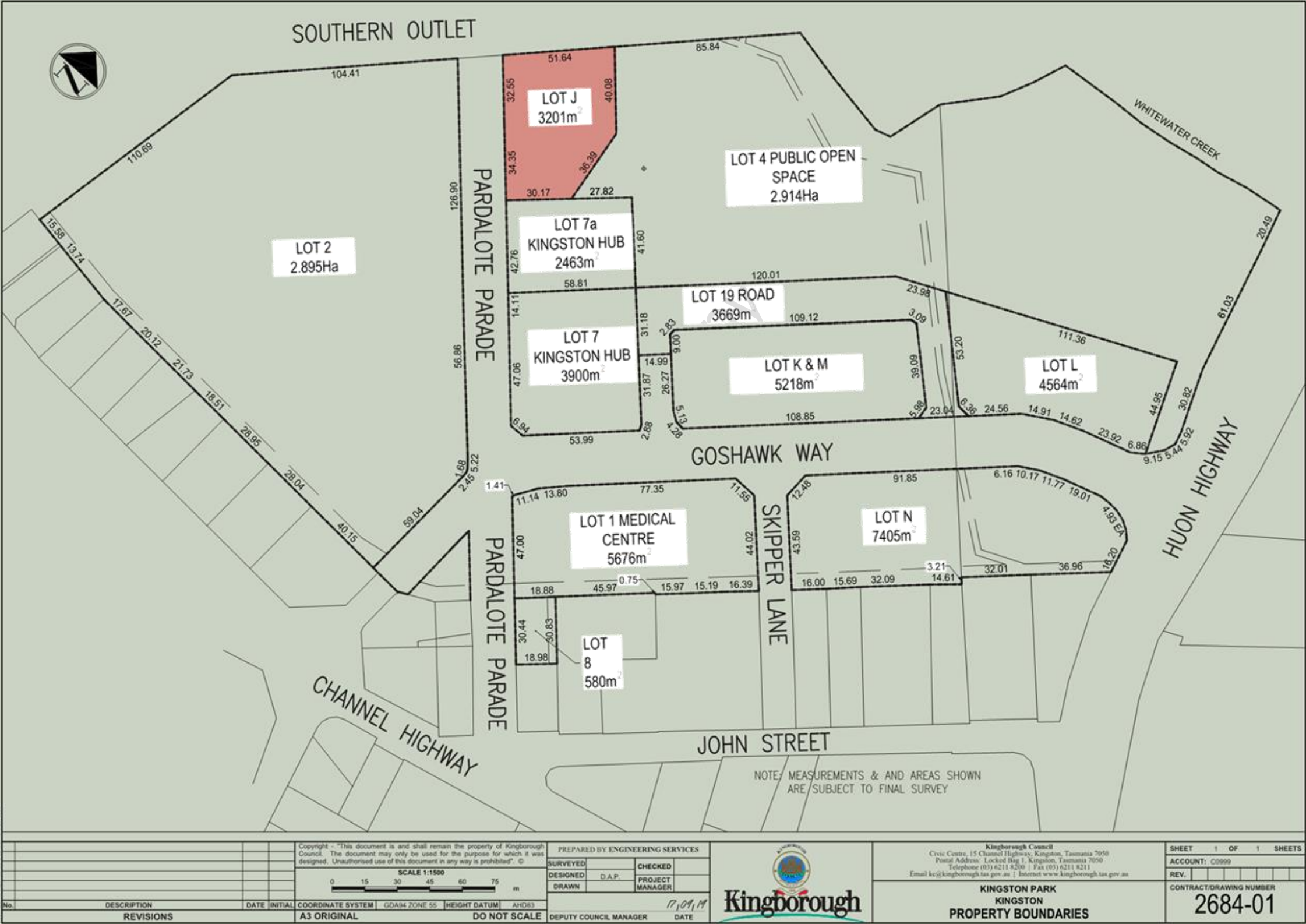


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1.3 LAND SURVEY



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No.			DESIGNED			KINGSTON PARK KINGSTON PROPERTY BOUNDARIES			ACCOUNT: C0999	
REVISIONS			DRAWN			CONTRACT/DRAWING NUMBER			REV.	
A3 ORIGINAL			DEPUTY COUNCIL MANAGER			2684-01				
DO NOT SCALE			DATE 17/09/19							

NOT TO SCALE

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KINGSTON PARK

1.4 SITE ANALYSIS

LEGEND

Subject Site

Pedestrian Route

Proposed Precincts

Public Open Space

Topography Fall

Critical Entry Nodes

Key Views

Site Interface

Roadways

Noise Pollution from Highway

Trees to be Retained

The Precincts

A

Medium Density Residential

B

Existing Community Hub

C

Parklands and Open Space

D

Residential Mixed Use

E

Medium Density Residential

F

Healthcare Precinct

G

Retail

Opportunities

1

Connection to the new Playground and Park and to the Community Hub

2

Optimal views

3

Located at a relatively high elevation

4

Few neighbouring buildings

Constraints

1

Noise from the Highway

2

Tree Protection Zones

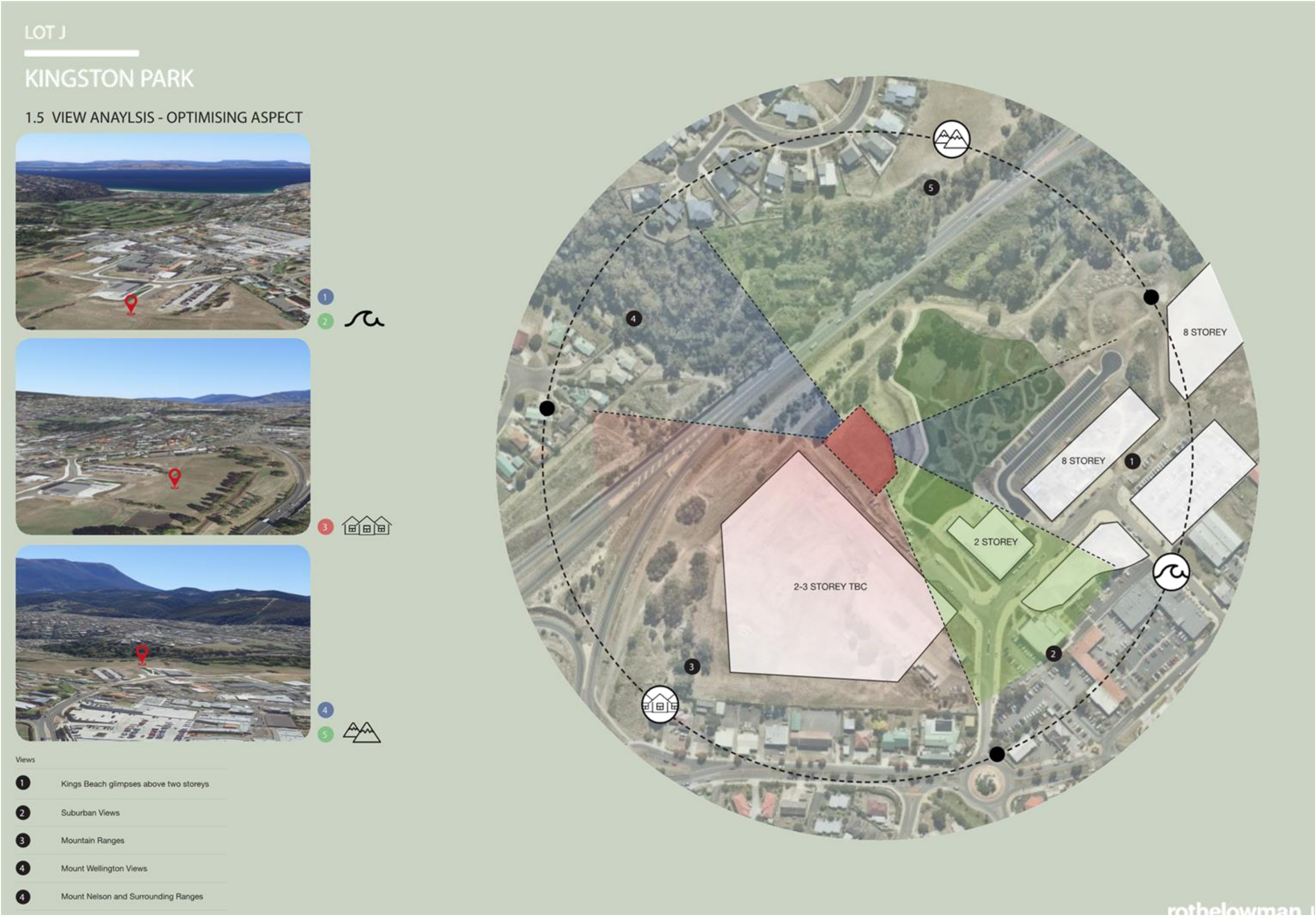
3

Existing Levels

4

Consideration of Surveillance





2-3 STOREY TBC

2 STOREY

8 STOREY

8 STOREY

1

2

3

4

5

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2.0 Design Strategy

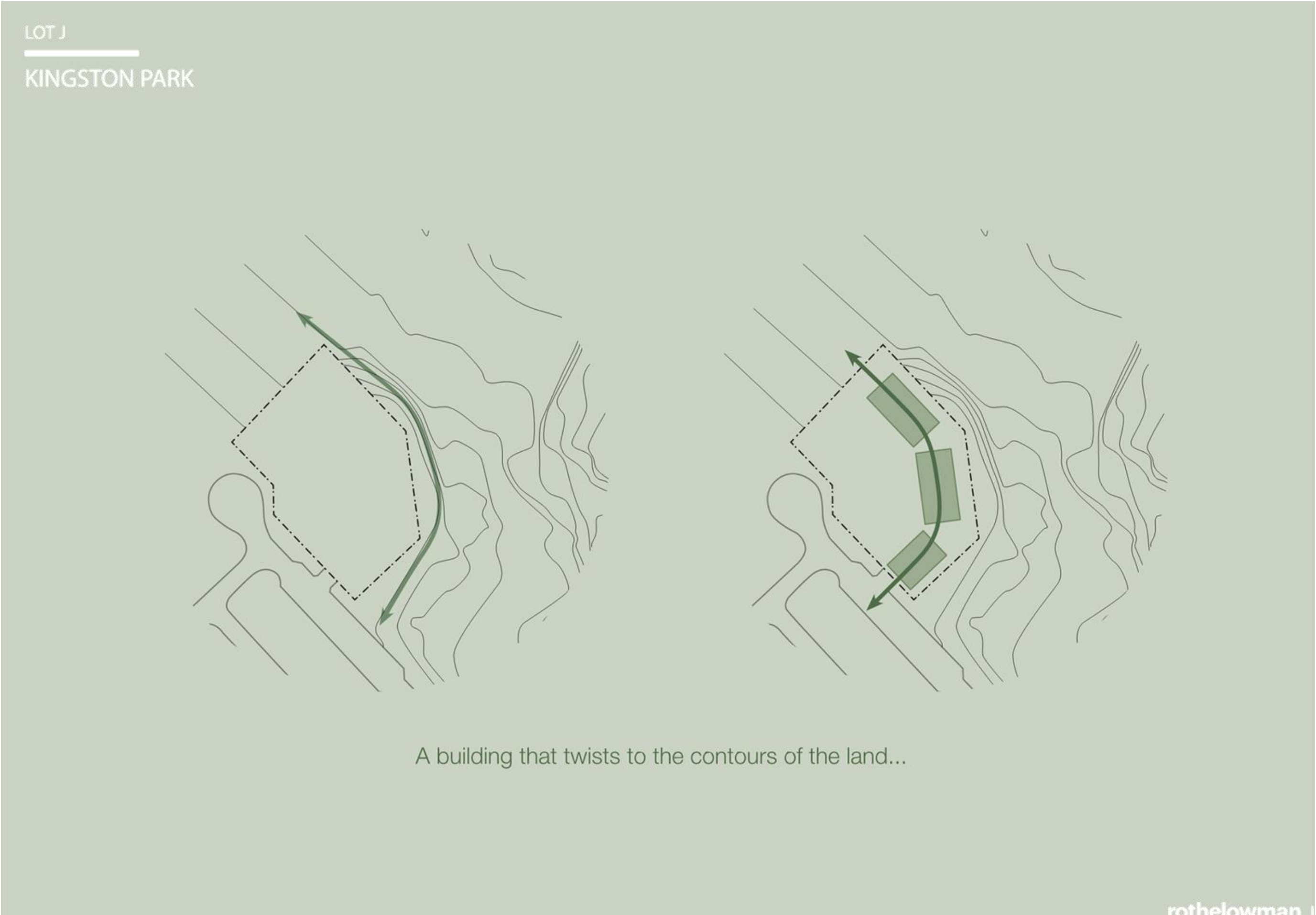
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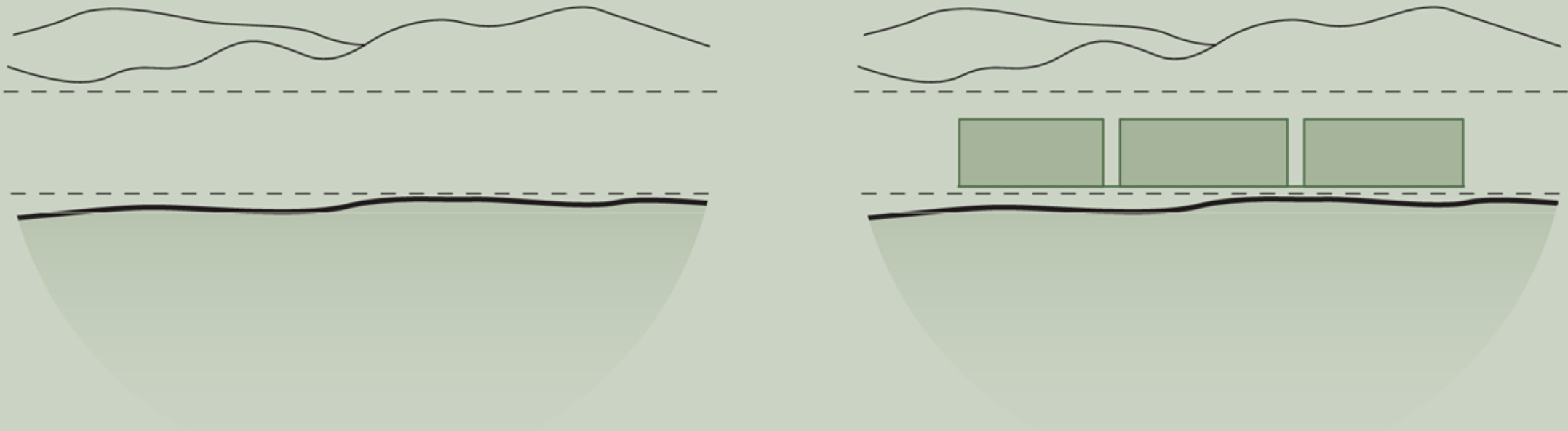
KINGSTON PARK

This building is a direct response to
context & climate...

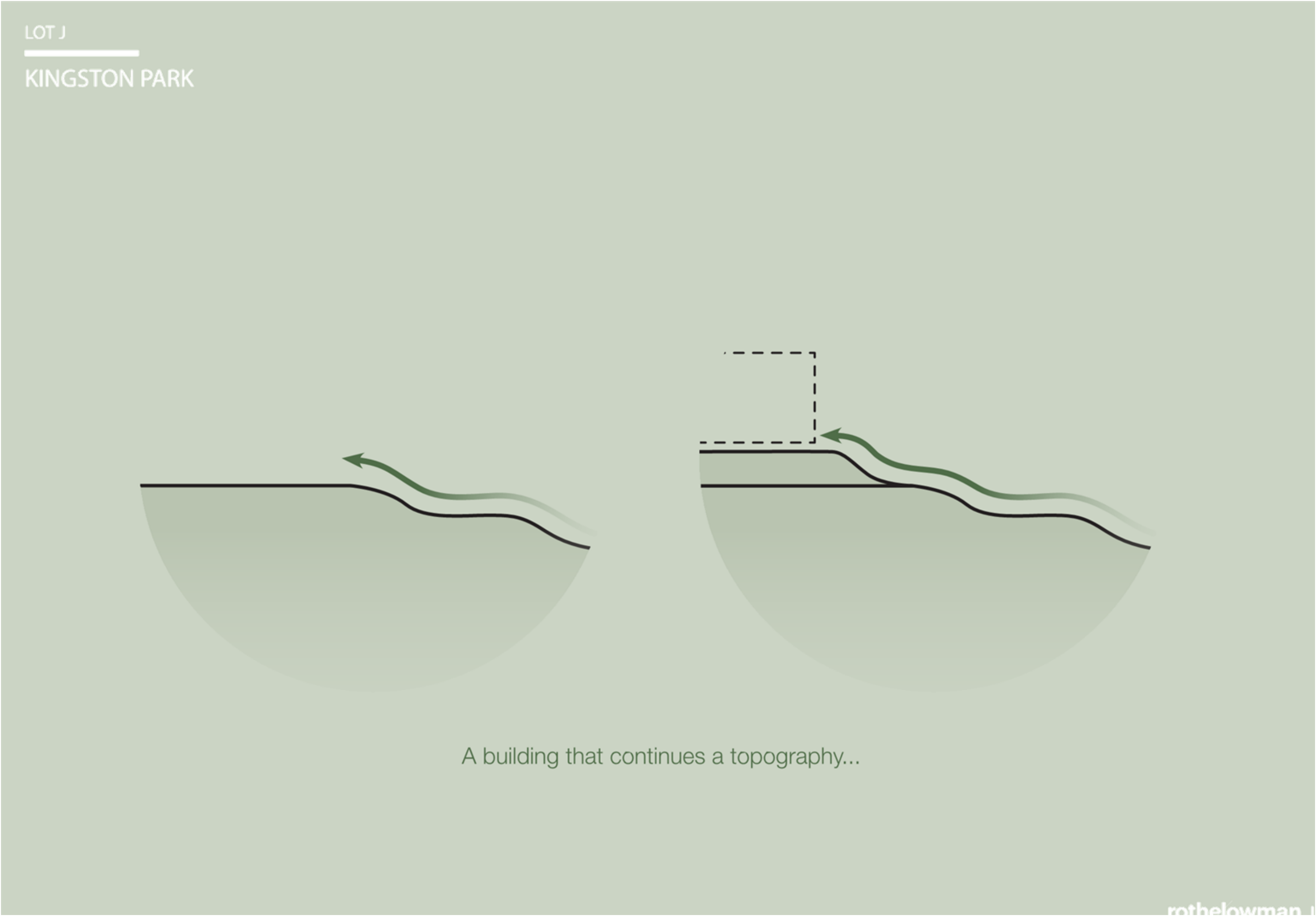
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A series of buildings that stretch to create a horizon...



LOT J

KINGSTON PARK



A landscape of honed elements merged with the earth



An architecture of crafted and curated components



An architecture which emerges from, yet welcomes the natural landform

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3.0 Perspective Views



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A building that unveils from the landscape...



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5.0 Materiality



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CF04

CF01

MF02

GT02

MF02

GT02

CF05

MF01

AF01

GT01

BK01

AF01

Finish

Colour

Location

Applied Finish

Light Beige

Tower Exterior

CF01

Finish

Colour

Location

Concrete

Light Beige

Tower Columns

CF02

Finish

Colour

Location

Concrete Vertical

Light Beige

Core

CF03

Finish

Colour

Location

Concrete Vertical

Light grey

South Elevation

CF04

Finish

Colour

Location

Concrete Finish

Light Sand

Building slab

CF05

Finish

Colour

Location

Concrete Finish

Dark Beige

Building Base

BK01

Finish

Colour

Location

Gabion Wall

Stone

Building Base

GT01

Finish

Colour

Location

Glazing

transparent

Ground Floor

GT02

Finish

Colour

Location

Glazing

Light Grey

Windows and Sliding Doors on level 2-5

MF01

Finish

Colour

Location

Aluminium

Dark Grey

Windows, frames

MF02

Finish

Colour

Location

Aluminium

Warm Grey

Windows, frames and Balustrades level 1-5

MF03

Finish

Colour

Location

Aluminium

Silver Mesh

Screening

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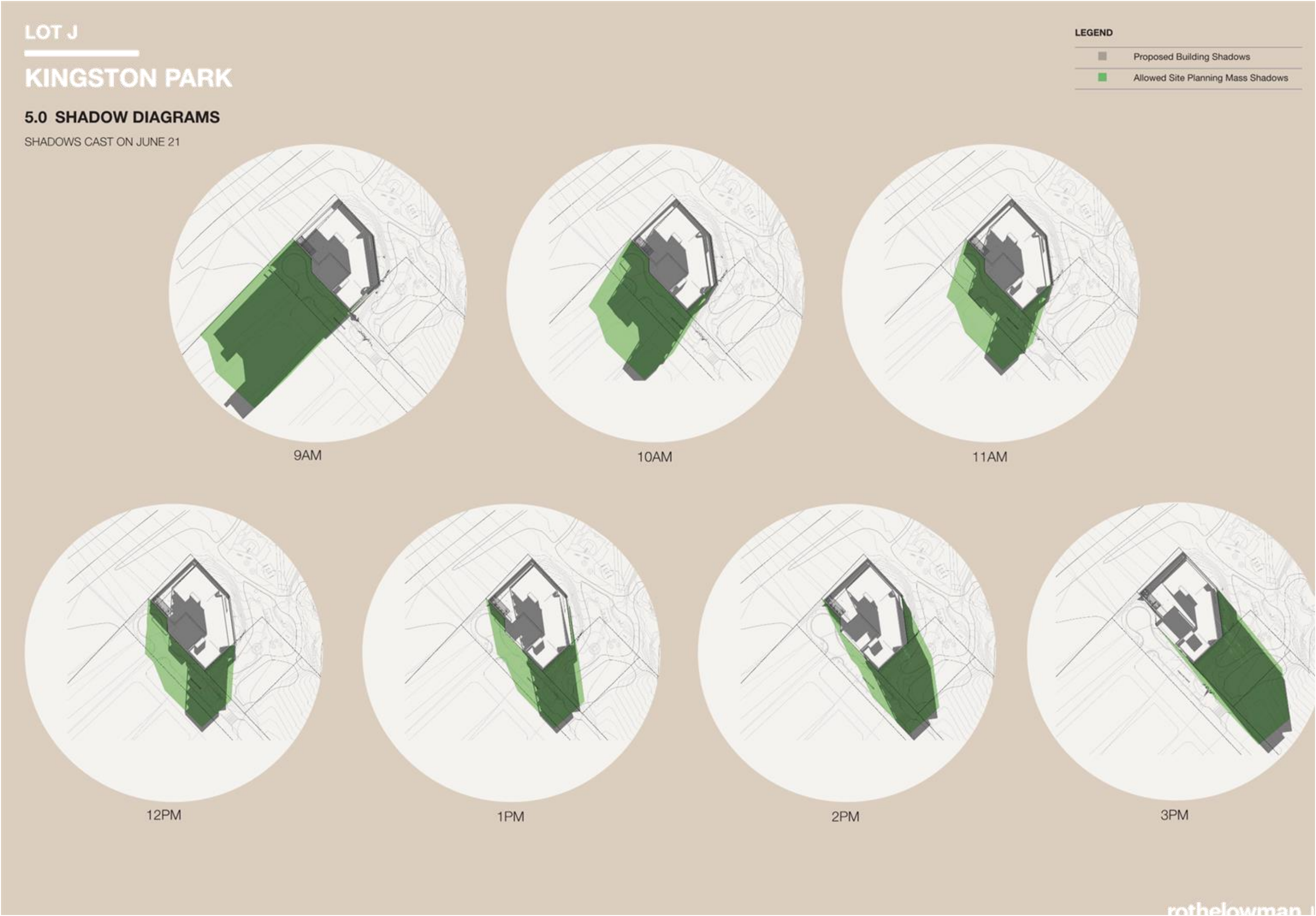
LOT J

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6.0 Shadows



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7.0 Drawings

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Assessment Checklist for Development Applications for Use and/or Development within the Urban Mixed Use Zone

Kingston Park Specific Area Plan

Clause	Compliance/Comments
F3.6 Use Standards	
Clause F3.6.1.1 – Retail Impact A1 – The gross floor area for General retail and hire uses must be not more than 350m ² per tenancy.	A1 – Not applicable
Clause F3.6.1.2 – Non-residential use A1 - Hours of operation of a non-residential use, (excluding office and administrative tasks) must be within the hours of: (a) 6.00am to 9.00pm Mondays to Saturdays inclusive; and (b) 9.00am to 7.00pm Sundays and Public Holidays; Except for non-residential uses with a frontage to Goshawk Way or Pardalote Parade where hours of operation must be within the hours of: (a) 6.00am to 11.59pm Mondays to Saturdays inclusive; and (b) 8.00am to 10.00pm Sundays and Public Holidays.	A1 – Not applicable
F3.7.2 Development Standards for Urban Mixed Use Zoned Land	
Clause F3.7.2.1 Building setbacks and height A1 - A building must have a setback from a frontage of not less than: (a) between 0-3m for frontages to Goshawk Way; (b) 1m from the frontage to Pardalote Parade; and (c) 2m from any connecting road from Goshawk Way.	A1 – Does not comply ((Part of the development is setback less than 1m to Pardalote Parade)
A2 - Building height must be not more than 18m.	A2 – Does not comply (height exceeds 18m - Building height is 22.4m inclusive of rooftop plant rooms. Excluding the plant rooms, height is 21.9m.)
Clause F3.7.2.2 Passive surveillance A1 - New buildings must be designed to provide for surveillance of public spaces, including the street, services and car parking, and must satisfy the following: (a) locate windows to overlook the street and other public spaces; (b) design and locate main entrances to provide high visibility for users; (c) provide clear sight lines between a building and adjacent properties and public land; (d) locate external lighting to illuminate otherwise shaded or dark locations;	A1(a) – Complies, windows overlook Park, Hub and Pardalote Parade A1(b) – Complies, lobby entrance is visible adjacent to the lobby A1(c) – Complies, no obstacles to sight lines A1(d) – Complies (requires permit condition for final detail) A1(e) – Complies, no entrapment spaces created A1(f) – Complies, no ground floor shops or offices provided A1(g) – Complies (requirement permit condition for final detail)

Clause	Compliance/Comments												
<p>(e) avoid creating entrapment spaces around the building site, such as concealed alcoves near public spaces;</p> <p>(f) incorporate shop front windows and doors for ground floor shops and offices, so that pedestrians can see into the building and vice versa; and</p> <p>(g) provide well-lit car parking areas designed to make use of sight lines to benefit from passive surveillance.</p>													
<p>F3.7.2.3 Frontage fences</p> <p>A1 – The maximum height of fences for multiple dwellings and single dwellings at the ground floor on or within 4.5m of a frontage must be 1.2m.</p>	<p>A1 – Not applicable (no fencing)</p>												
<p>F3.7.2.4 Private open space – residential</p> <p>A1 – Multiple dwellings and townhouses located at ground level or on a podium or similar structure must provide private open space instead of a balcony that satisfies the following:</p> <p>(a) has an area of a minimum of 15m²;</p> <p>(b) has a minimum horizontal dimension of 3m;</p> <p>(c) is directly accessible from and adjacent to, a habitable room (other than a bedroom);</p> <p>(d) has a gradient not steeper than 1 in 10; and</p> <p>(e) is not used for vehicle access or parking.</p>	<p>A1 – Does not comply, minimum dimension not achieved for each terrace. Six apartments on each level do not achieve the 3m horizontal dimension.</p>												
<p>A2 - Multiple dwellings wholly above ground floor level must provide private open space for each dwelling that:</p> <p>(a) includes one area as per the dimensions below:</p> <table><tr><th>Dwelling type</th><th>Minimum area</th><th>Minimum depth</th></tr><tr><td>Studio & 1 bedroom</td><td>8m²</td><td>2m</td></tr><tr><td>2 bedroom</td><td>10m²</td><td>2m</td></tr><tr><td>3+ bedroom</td><td>12m²</td><td>2.4m</td></tr></table> <p>(b) is directly accessible from and adjacent to, a habitable room (other than a bedroom);</p> <p>(c) does not contain services and fixtures, including but not limited to air-conditioner units and clothes drying, that are visible from the street;</p> <p>(d) has a gradient not steeper than 1 in 10; and</p> <p>(e) is not used for vehicle access or parking.</p>	Dwelling type	Minimum area	Minimum depth	Studio & 1 bedroom	8m ²	2m	2 bedroom	10m ²	2m	3+ bedroom	12m ²	2.4m	<p>A2(a) – Complies</p> <p>A2(b) – Complies</p> <p>A2(c) – Complies</p> <p>A2(d) – Complies</p> <p>A2(e) – Complies</p>
Dwelling type	Minimum area	Minimum depth											
Studio & 1 bedroom	8m ²	2m											
2 bedroom	10m ²	2m											
3+ bedroom	12m ²	2.4m											

Urban Mixed Use Zone Provisions (use and/or development)

Checklist is based on KIPS2015 and provisions of PD8 (which commenced 22 Feb 2022)

Clause	Compliance/Comments
15.3 Use Standards	
Clause 15.3.1 – Non-Residential Use A1 – Hours of operation must be within: (a) 7.00 am to 9.00 pm Mondays to Fridays inclusive; (b) 8.00 am to 6.00 pm Saturdays; (c) 9.00 am to 5.00 pm Sundays and Public Holidays; except for office and administrative tasks or visitor accommodation.	A1 – Not applicable
A2 – Noise emissions measured at the boundary of the site must not exceed the following: (a) 55 dB(A) (LAeq) between the hours of 8.00 am to 6.00 pm; (b) 5dB(A) above the background (LA90) level or 40dB(A) (LAeq), whichever is the lower, between the hours of 6.00 pm to 8.00 am; (c) 65dB(A) (LAmx) at any time. Measurement of noise levels must be in accordance with the methods in the Tasmanian Noise Measurement Procedures Manual, second edition, July 2008, issued by the Director of Environmental Management, including adjustment of noise levels for tonality and impulsiveness. Noise levels are to be averaged over a 15 minute time interval.	A2 – Not applicable
A3 – External lighting must comply with all of the following: (a) be turned off between 10:00 pm and 6:00 am, except for security lighting; (b) security lighting must be baffled to ensure they do not cause emission of light into adjoining private land.	A3 – Not applicable
A4 – Commercial vehicle movements, (including loading and unloading and garbage removal) to or from a site must be limited to within the hours of: (a) 7.00 am to 5.00 pm Mondays to Fridays inclusive; (b) 8.00 am to 5.00 pm Saturdays; (c) 9.00 am to 12 noon Sundays and Public Holidays.	A4 – Not applicable
15.4 Development Standards for Buildings and Works	
Clause 15.4.1 – Building Height A1 – Building height must be no more than: 10 m.	A1 – Not applicable, SAP prevails
A2 – Building height within 10 m of a residential zone must be no more than 8.5 m.	A2 – Not applicable, SAP prevails
Clause 15.4.2 – Setback A1 – Building setback from frontage must be parallel to the frontage and must be no more than: 3 m, if fronting Channel Highway. nil m, if fronting any other street.	A1 – Not applicable, SAP prevails

Clause	Compliance/Comments
<p>A2 – Building setback from the General Residential or Inner Residential Zone must be no less than:</p> <p>(a) 3 m; or</p> <p>(b) half the height of the wall, whichever is the greater.</p>	<p>A2 – Not applicable, SAP prevails</p>
<p>Clause 15.4.3 – Design</p> <p>A1 – Building design for non-residential use must comply with all of the following:</p> <p>(a) provide the main pedestrian entrance to the building so that it is clearly visible from the road or publicly accessible areas on the site;</p> <p>(b) for new building or alterations to an existing facade provide windows and door openings at ground floor level in the front façade no less than 40% of the surface area of the ground floor level facade ;</p> <p>(c) for new building or alterations to an existing facade ensure any single expanse of blank wall in the ground level front façade and facades facing other public spaces is not greater than 30% of the length of the facade;</p> <p>(d) screen mechanical plant and miscellaneous equipment such as heat pumps, air conditioning units, switchboards, hot water units or similar from view from the street and other public spaces;</p> <p>(e) incorporate roof-top service infrastructure, including service plants and lift structures, within the design of the roof;</p> <p>(f) provide awnings over the public footpath if existing on the site or on adjoining lots;</p> <p>(g) not include security shutters over windows or doors with a frontage to a street or public place.</p>	<p>A1(a) – Complies with respect to Pardalote Parade</p> <p>A1(b) – Does not comply</p> <p>A1(c) – Complies</p> <p>A1(d) – Complies</p> <p>A1(e) – Complies</p> <p>A1(f) – Complies (no awnings on site or adjoining)</p> <p>A1(g) – Complies</p>
<p>A2 – Walls of a building facing the General Residential Zone or Inner Residential Zone must be coloured using colours with a light reflectance value not greater than 40 percent.</p>	<p>A2 – Complies</p>
<p>Clause 15.4.4 – Passive Surveillance</p> <p>A1 – Building design for non-residential uses must comply with all of the following:</p> <p>(a) provide the main pedestrian entrance to the building so that it is clearly visible from the road or publicly accessible areas on the site;</p> <p>(b) for new buildings or alterations to an existing facade provide windows and door openings at ground floor level in the front façade which amount to no less than 40 % of the surface area of the ground floor level facade;</p> <p>(c) for new buildings or alterations to an existing facade provide windows and door openings at ground floor level in the façade of any wall which faces a public space or a car park which amount to no less than 30% of the surface area of the ground floor level facade;</p>	<p>A1 – Not applicable (residential use proposed)</p>

Clause	Compliance/Comments
<p>(d) avoid creating entrapment spaces around the building site, such as concealed alcoves near public spaces;</p> <p>(e) provide external lighting to illuminate car parking areas and pathways;</p> <p>(f) provide well-lit public access at the ground floor level from any external car park.</p>	
<p>Clause 15.4.5 – Landscaping</p> <p>A1 – Landscaping along the frontage of a site is not required if all of the following apply:</p> <p>(a) the building extends across the width of the frontage, (except for vehicular access ways);</p> <p>(b) the building has a setback from the frontage of no more than 1 m.</p>	<p>A1 – Does not comply (landscaping is required with the adequacy of landscaping assessed against the Performance Criteria)</p>
<p>A2 – Along a boundary with the General Residential Zone or Inner Residential Zone landscaping must be provided for a depth no less than:</p> <p>2 m.</p>	<p>A2 – Not applicable</p>
<p>Clause 15.4.6 – Outdoor Storage Areas</p> <p>A1 – Outdoor storage areas for non-residential uses must comply with all of the following:</p> <p>(a) be located behind the building line;</p> <p>(b) all goods and materials stored must be screened from public view;</p> <p>(c) not encroach upon car parking areas, driveways or landscaped areas.</p>	<p>A1 – Not applicable (outdoor storage not proposed)</p>
<p>Clause 15.4.7 – Fencing</p> <p>A1 – Fencing must comply with all of the following:</p> <p>(a) fences, walls and gates of greater height than 1.5 m must not be erected within 4.5 m of the frontage;</p> <p>(b) fences along a frontage must be at least 50% transparent above a height of 1.2 m;</p> <p>(c) height of fences along a common boundary with land in the General Residential Zone or Inner Residential Zone must be no more than 2.1 m and must not contain barbed wire.</p>	<p>A1 – Not applicable (fencing is not proposed)</p>
<p>Clause 15.4.8 – Residential Amenity</p> <p>A1 – A dwelling must have at least one habitable room window (other than a bedroom) facing between 30 degrees west of north and 30 degrees east of north.</p>	<p>A1 – Does not comply - A number of dwellings do not have at least one habitable room window (other than a bedroom) facing between 30 degrees west of north and 30 degrees east of north.</p>
<p>A2 – The potential for direct overlooking from windows of habitable rooms with a finished surface or floor level more than 1m above natural ground level on one lot to the windows of habitable rooms, balconies, decks and roof gardens on adjacent lots must be avoided or minimised by complying with any of the following:</p> <p>(a) have a side boundary setback no less than 3 m;</p> <p>(b) be offset no less than 1.5 m from the windows of habitable rooms on adjacent lots where on the same horizontal lane;</p> <p>(c) have a window seal height no less than 1.5 m.</p>	<p>A2 – Complies by A2 (b) noting the separation and absence of adjacent residential development</p>

Clause	Compliance/Comments
A3 – Outdoor living space must be provided for a dwelling that complies with all of the following: (a) be no less than 10 m ² ; (b) have a width no less than 2 m.	A3 – Complies, all terraces exceed 10m ² and 2m width
A4 – Habitable rooms of dwellings adjacent to streets carrying more than 6000 vehicle per day must be designed to achieve internal noise levels no more than 45 dBA in accordance with relevant Australian Standards for acoustics control, (including AS3671 - Road Traffic, and AS2107 - Habitable Rooms).	A4 – Complies (refer noise report)
Clause 15.4.9 – Environmental Values A1 – No environmental values will be adversely impacted.	A1 – Does not comply, due to tree removal and bird-strike risk from the size of glazing and opposing openings.

Code Provisions

Clause	Compliance/Comments
E1.0 Bushfire-Prone Areas Code Part of the subject land is within a Bushfire-Prone Area. While the Bushfire Prone Areas Code does not apply to residential development (other than a vulnerable use) and the proposed development is not located on a part of the site subject to the Bushfire-Prone Areas Code, the land is subject to a bushfire Part 5 Agreement arising from a previous subdivision (Dealing No. E231877). Therefore, while the Bushfire-Prone Areas Code is not triggered in this instance, the proposal must demonstrate compliance with this Part 5 Agreement. Compliance with this Agreement is discussed below under 'Other Matters'.	
E3.0 Landslide Code The proposed building and works are not occurring in the part of the site affected by this code, therefore there is no requirement for an assessment against the code.	
E5.0 Road and Railway Assets Code The applicant has provided a full Traffic Impact Assessment (TIA) by Pitt & Sherry with the application. The assessment includes intersection movement analysis for the proposal development including impacts on the Goshawk Way/Channel Highway & John Street/Huon Highway roundabouts, future Goshawk Way/Huon Highway roundabout and surrounding road through Kingston CBD.	
Clause E5.5.1 – Existing road accesses and junctions A1 – The annual average daily traffic (AADT) of vehicle movements, to and from a site, onto a category 1 or category 2 road, in an area subject to a speed limit of more than 60km/h, must not increase by more than 10% or 10 vehicle movements per day, whichever is the greater.	A1 – NA
A2 – The annual average daily traffic (AADT) of vehicle movements, to and from a site, using an existing access or junction, in an area subject to a speed limit of more than 60km/h, must not increase by more than 10% or 10 vehicle movements per day, whichever is the greater.	A2 – NA
A3 – The annual average daily traffic (AADT) of vehicle movements, to and from a site, using an existing access or junction, in an area subject to a speed limit of 60km/h or less, must not increase by more than 20% or 40 vehicle movements per day, whichever is the greater.	A3 – Does not Comply – The TIA indicates the development is expected to generate up to an additional 270 vehicle movements per day. As a result, the acceptable solution A3 is not satisfied.

Clause	Compliance/Comments
E5.5.2 Exiting level crossings A1 – Where use has access across part of a rail network, the annual average daily traffic (AADT) at an existing level crossing must not be increased by greater than 10% or 10 vehicle movements per day, whichever is the greater.	A1 – NA
Clause E5.6.1 - Development adjacent to roads and railways A1.1 – Except as provided in A1.2, the following development must be located at least 50m from the rail network, or a category 1 road or category 2 road, in an area subject to a speed limit of more than 60km/h: (a) new buildings; (b) other road or earth works; and (c) building envelopes on new lots.	A1.1 – Complies – see A1.2
A1.2 – Buildings, may be: (a) located within a row of existing buildings and setback no closer than the immediately adjacent building; or (b) an extension which extends no closer than: (i) the existing building; or (ii) an immediately adjacent building.	A1.2 – Complies The proposed development is not located closer to the Southern Outlet (Category 1 & 2 road) than current approved buildings on the site. The development complies with A1.2 Acceptable Solution
Clause E5.6.2 - Road access and junctions A1 – No new access or junction to roads in an area subject to a speed limit of more than 60km/h.	A1 – NA
A2 – No more than one access providing both entry and exit, or two accesses providing separate entry and exit, to roads in an area subject to a speed limit of 60km/h or less.	A2 – Complies The proposed development has one access providing entry and exit to the site and complies with A2 Acceptable Solution.
Clause E5.6.3 – New level crossings A1 – No acceptable solution (requires assessment against performance criteria)	A1 – NA
Clause E5.6.4 - Sight distance at accesses, junctions and level crossings A1 – Sight distances at: (a) an access or junction must comply with the Safe Intersection Sight Distance shown in Table E5.1; and (b) rail level crossings must comply with AS1742.7 Manual of uniform traffic control devices - Railway crossings, Standards Association of Australia.	A1 – Complies The TIA details that sight distance at the access point is in excess of 80m for a speed limit of 50km/h and the proposal complies with the Acceptable Solution A1.
E6.0 Parking and Access Code	
Clause E6.6.1 - Number of car parking spaces A1 - The number of on-site car parking spaces must be: (a) no less than the number specified in Table E6.1; except if: (i) the site is subject to a parking plan for the area adopted by Council, in which case parking provision (spaces or cash-in-lieu) must be in accordance with that plan;	A1 – Does Not Comply – The Code requires a total of 113 car parking spaces. Total car parking provided is 87 spaces (77 allocated and 10 visitor spaces). The number of allocated parking spaces proposed for the development in the apartment building ground level is 77 cars and one (1) motorcycle space. A total of 10 visitor parking spaces are proposed at the front of the building prior to entry to ground level parking. This includes one (1) access parking space

Clause	Compliance/Comments
Clause E6.6.2 – Number of Accessible Car Parking Spaces for People with a Disability A1 - Car parking spaces provided for people with a disability must: <ul style="list-style-type: none"> (a) satisfy the relevant provisions of the Building Code of Australia; (b) be incorporated into the overall car park design; (c) be located as close as practicable to the building entrance. 	A1 – Complies – 1 space required. The proposed development provides one accessible car parking space in the visitor carpark. The space is incorporated into the overall car park design and is located close to the building entrance. The proposal complies with the Acceptable Solution A1.
Clause E6.6.3 – Number of Motorcycle Parking Spaces A1 - The number of on-site motorcycle parking spaces provided must be at a rate of 1 space to each 20 car parking spaces after the first 19 car parking spaces except if bulky goods sales, (rounded to the nearest whole number). Where an existing use or development is extended or intensified, the additional number of motorcycle parking spaces provided must be calculated on the amount of extension or intensification, provided the existing number of motorcycle parking spaces is not reduced.	A1 – Does Not Comply Based on the 94 allocated car spaces the development should include 5 motorcycle spaces. The proposed development includes one motorcycle space and does not satisfy A1.
Clause E6.6.4 – Number of Bicycle Parking Spaces A1 - The number of on-site bicycle parking spaces provided must be no less than the number specified in Table E6.2.	A1 – Complies The applicable residential multiple dwelling use class in Table E6.2 does not include a provision for a rate of bicycle parking. The proposed parking level also includes a bicycle room with 50 spaces. A visitor bicycle parking area for 10 bicycle spaces is located adjacent the building entry.
Clause E6.7.1 - Number of vehicular accesses A1 – The number of vehicle access points provided for each road frontage must be no more than 1 or the existing number of vehicle access points, whichever is the greater.	A1 – Complies – The proposed development includes one vehicle access providing both entry and exit to the site. This satisfies the Acceptable Solution A1.
Clause E6.7.2 - Design of vehicular accesses A1 – Design of vehicle access points must comply with all of the following: <ul style="list-style-type: none"> (a) in the case of non-commercial vehicle access; the location, sight distance, width and gradient of an access must be designed and constructed to comply with section 3 – “Access Facilities to Off-street Parking Areas and Queuing Areas” of AS/NZS 2890.1:2004 Parking Facilities Part 1: Off-street car parking; (b) in the case of commercial vehicle access; the location, sight distance, geometry and gradient of an access must be designed and constructed to comply with all access driveway provisions in section 3 “Access Driveways and Circulation Roadways” of AS2890.2 - 2002 Parking facilities Part 2: Off-street commercial vehicle facilities. 	A1 – Complies – The proposed development access design satisfies the Acceptable Solution A1 as detailed in the submitted Traffic Impact Assessment (TIA) by Pitt & Sherry.
Clause E6.7.3 - Vehicular passing areas along an access A1 – Vehicular passing areas must:	A1 – Complies - The proposed development complies with the relevant Acceptable Solution as detailed in the submitted TIA.

Clause	Compliance/Comments
<p>(a) be provided if any of the following applies to an access:</p> <ul style="list-style-type: none"> (i) it serves more than 5 car parking spaces; (ii) is more than 30 m long; (iii) it meets a road serving more than 6000 vehicles per day <p>(b) be 6 m long, 5.5 m wide, and taper to the width of the driveway;</p> <p>(c) it meets a road serving more than 6000 vehicles per day;</p> <p>(d) have the first passing area constructed at the kerb;</p> <p>(e) be at intervals of no more than 30 m along the access.</p>	
<p>Clause E6.7.4 - On-site turning</p> <p>A1 – On-site turning must be provided to enable vehicles to exit a site in a forward direction, except where the access complies with any of the following:</p> <p>(a) it serves no more than two dwelling units;</p>	<p>A1 – Complies</p>
<p>Clause E6.7.5 - Layout of parking areas</p> <p>A1 – The layout of car parking spaces, access aisles, circulation roadways and ramps must be designed and constructed to comply with section 2 "Design of Parking Modules, Circulation Roadways and Ramps" of AS/NZS 2890.1:2004 Parking Facilities Part 1: Off-street car parking and must have sufficient headroom to comply with clause 5.3 "Headroom" of the same Standard.</p>	<p>A1 – Does not comply</p> <p>The proposed allocated parking level includes 23 tandem or jockey parking spaces. Tandem parking spaces are not included in the Australian Standard AS2890 and the proposed tandem parking arrangement does not satisfy AS2890.</p> <p>NOTE: The exclusion of 23 tandem spaces would result in 64 spaces (54 allocated and 10 visitor spaces). This total no. of parking spaces does not satisfy the performance criteria of clause E6.6.1</p>
<p>Clause E6.7.6 - Surface treatment of parking areas</p> <p>A1 – Parking spaces and vehicle circulation roadways must be in accordance with all of the following:</p> <p>(a) paved or treated with a durable all-weather pavement where within 75m of a property boundary or a sealed roadway;</p> <p>(b) drained to an approved stormwater system, unless the road from which access is provided to the property is unsealed.</p>	<p>A1 – Complies</p>
<p>Clause E6.7.7 - Lighting of parking areas</p> <p>A1 – Parking and vehicle circulation roadways and pedestrian paths serving 5 or more car parking spaces, used outside daylight hours, must be provided with lighting in accordance with clause 3.1 "Basis of Design" and clause 3.6 "Car Parks" in AS/NZS 1158.3.1:2005 Lighting for roads and public spaces Part 3.1: Pedestrian area (Category P) lighting.</p>	<p>A1 – Complies</p>
<p>Clause E6.7.8 - Landscaping of parking areas</p> <p>A1 – Landscaping of parking and circulation areas must be provided where more than 5 car parking spaces are proposed. This landscaping must be no less than 5 percent of the area of the car park, except in the Central Business Zone where no landscaping is required.</p>	<p>A1 – Complies</p>

Clause	Compliance/Comments
Clause E6.7.9 – Design of motorcycle parking areas A1 - The design of motorcycle parking areas must comply with all of the following: <ul style="list-style-type: none"> (a) be located, designed and constructed to comply with section 2.4.7 "Provision for Motorcycles" of AS/NZS 2890.1:2004 Parking Facilities Part 1: Off-street car parking; (b) be located within 30 m of the main entrance to the building. 	A1 – Does Not Comply– (Note – condition would be imposed on any Permit to comply to Standards).
Clause E6.7.10 – Design of bicycle parking facilities A1 - The design of bicycle parking facilities must comply with all the following: <ul style="list-style-type: none"> (a) be provided in accordance with the requirements of Table E6.2; (b) be located within 30 m of the main entrance to the building. 	A1 – Complies
A2 - The design of bicycle parking spaces must be to the class specified in table 1.1 of AS2890.3-1993 Parking facilities Part 3: Bicycle parking facilities in compliance with section 2 "Design of Parking Facilities" and clauses 3.1 "Security" and 3.3 "Ease of Use" of the same Standard. R1	A2 – Does Not Comply
Clause E6.7.11 – Bicycle end of trip facilities A1 - For all new buildings where the use requires the provision of more than 5 bicycle parking spaces for employees under Table E6.2, 1 shower and change room facility must be provided, plus 1 additional shower for each 10 additional employee bicycle spaces thereafter.	A1 – Does Not Comply
Clause E6.7.12 – Siting of car parking A1 - Parking spaces and vehicle turning areas, including garages or covered parking areas in the Inner Residential Zone, Urban Mixed Use Zone, Village Zone, Local Business Zone and General Business Zone must be located behind the building line of buildings located or proposed on a site except if a parking area is already provided in front of the building line of a shopping centre.	A1 – Complies Parking spaces and vehicle turning areas, including garages or covered parking areas in the Inner Residential Zone, must be located behind the building line of proposed buildings. The proposed development visitor carpark is located at the same building line for the entrance lobby. This is considered to satisfy the Acceptable Solution A1
Clause E6.7.13 – Facilities for commercial vehicles A1 - Commercial vehicle facilities for loading, unloading or manoeuvring must be provided on-site in accordance with Australian Standard for Off-street Parking, Part 2: Commercial. Vehicle Facilities AS 2890.2:2002, unless: <ul style="list-style-type: none"> (a) the delivery of all inward bound goods is by a single person from a vehicle parked in a dedicated loading zone within 50 m of the site; (b) the use is not primarily dependent on outward delivery of goods from the site. 	A1 – Does Not Comply The proposed development includes an on-site bin storage room on the ground floor. The arrangements for rubbish collection include a bin collection area adjacent to the vehicle entrance and building managers office. The rubbish service vehicle will enter the site access for the bin collection and loading. This should occur on at least a weekly basis or as determined in conjunction with the building management. This is considered to satisfy the Performance Criteria P1
Clause E6.7.14 - Access to a road A1 – Access to a road must be in accordance with the requirements of the road authority.	A1 – Complies - The proposed vehicle access satisfies the Acceptable Solution A1.

E7.0 Stormwater Management Code	
Clause E7.7.1 - Stormwater drainage and disposal A1 – Stormwater from new impervious surfaces must be disposed of by gravity to public stormwater infrastructure.	A1 – Complies – The proposed lot of the proposed development has a stormwater extension connection to service future development. The stormwater connection connects to the reticulation mains constructed as part of Pardalote Parade construction. The internal stormwater services for the proposed development are to extend to the connection point. This satisfies the Acceptable Solution A1
A2 – A stormwater system for a new development must incorporate water sensitive urban design principles R1 for the treatment and disposal of stormwater if any of the following apply: (a) the size of new impervious area is more than 600 m ² ; (b) new car parking is provided for more than 6 cars; (c) a subdivision is for more than 5 lots.	A2 – Does Not Comply Items a & b are applicable to the proposed development.

The development proposal does not propose WSUD elements to be included.

A3 – A minor stormwater drainage system must be designed to comply with all of the following: (a) be able to accommodate a storm with an ARI of 20 years in the case of non-industrial zoned land and an ARI of 50 years in the case of industrial zoned land, when the land serviced by the system is fully developed; (b) stormwater runoff will be no greater than pre-existing runoff or any increase can be accommodated within existing or upgraded public stormwater infrastructure.	A3 – NA The development of the Kingston Park precinct has incorporated stormwater reticulation infrastructure that satisfies the Acceptable Solutions A3 & A4. The internal services of the proposed development will connect to this existing infrastructure.
A4 – A major stormwater drainage system must be designed to accommodate a storm with an ARI of 100 years.	A4 – NA The development of the Kingston Park precinct has incorporated stormwater reticulation infrastructure that satisfies the Acceptable Solutions A3 & A4. The internal services of the proposed development will connect to this existing infrastructure.

E10.0 Biodiversity Code

The proposed building and works are not occurring in the part of the site affected by this code, therefore there is no requirement for an assessment against the code.

E11.0 Waterway and Coastal Protection Code

The proposed building and works are not occurring in the part of the site affected by this code, therefore there is no requirement for an assessment against the code.

Note: Codes not listed in this Checklist have been assessed as not being relevant to the assessment of this application.

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23 December 2021

RE: Design Review for proposed development at Lot J, Kingston Park. REV01

Dear Adriaan,

I have been engaged by Kingborough City Council (Council) in my capacity as an experienced, registered Architect to provide independent, expert advice in the form of a design review for the proposed development for a six-storey apartment building including 50 multiple dwellings at Lot J, Kingston Park by Rothelowman.

The documentation provided for the review was;

- Stage 3 – Development Proposal Document – Kings Quarter (Rothelowman);
- Stage 3 – Planning Report – Kings Quarter (All Urban Planning), and;
- Stage 3 – Plans – Kings Quarter (Rothelowman).

Council is to be commended for incorporating items in the *Specific Area Plan*, contained within F3.0 of the Planning Scheme, that support a high-quality built environment. This review will apply the relevant provisions of the *Specific Area Plan* to the development application material submitted. Conclusions will be drawn about the suitability and quality of the proposed design and its' impact on the surrounding area.

This design review will be used to inform Council's assessment of the application.

Site Overview

Lot J, Kingston Park (the Site) is rectilinear with its long side running northwest to southeast. The east corner of the rectangle is chamfered to produce three sides with frontage to the adjacent Kingston Community Hub (southeast boundary with two apartments per level) and Kingston Park (east boundary with four apartments per level and northeast boundary with three apartments per level).

The site has full building coverage on ground level except an area for ten carparks and vehicle aisle to the secure carpark removed for open visitor parking off Pardalote Parade to the southwest side.

The apartments on levels one to five are arranged in three connected blocks, generated from the primary facades overlooking the adjacent Hub and Park. The northern-most block with primary frontage to the northeast has a small return on the northwest side for one apartment per level overlooking the highway in the foreground with kunanyi/Mount Wellington views in the distance.

Design Strategy

The Design Strategy (Section 2.0 in Stage 3 – Development Proposal Document – Kings Quarter) provided is appreciated. Design statements accompanying Development Applications are valuable for two reasons. They provide;

- Those with unfamiliarity to reading the drawings typically submitted for Development Application an insight to the proposals underlying concepts through clearly articulated diagrams; and
- Those assessing the proposal with expertise in the technical documents, an appreciation of the underlying principles that have guided the proposal.

This review therefore considers the relationship between the design statement and the DA documentation lodged. Any perceived differences between the design strategy ambition and other DA documentation are noted.

It is also important to note two observations in section 3.0 Perspective Views, that have informed this review. They regard representations considered misleading in the Perspective Views:

Observation One

The primary frontages comprise open terraces and living spaces. The plans and elevations indicate full height sliding glass door assemblies to each, stacking to each end. Two of these are sliding and one is fixed to each space, with six panels across to each apartment. The opening has a balustrade represented as an open type with vertical metal balustrade, to both terrace and living room.

The renders illustrate all sliding glass doors open (i.e. in the stacked position), only showing two (side) glass panels and therefore a very open and permeable façade overall. This represents a 1:2 glass to open ratio. Assuming the living room's sliding glass doors are typically closed, this would change to a 2:1 glass to open, and with the ability to close the glass sliding doors to the terrace, a 6:0 glass to open ratio is possible.

It is recommended the perspective views are amended to illustrate a more typical arrangement of glass façade/sliding doors (in closed position, especially to living rooms).

Observation Two

The upper roof edge to Level five is represented as a thin edge, similar to the floor slab edge to Levels two to five. The Elevation and Section A and Section B drawings show a parapet edge 600mm high (AHD 40.600) above the roof (edge slab) top level (AHD 40.000). The true representation would be a heavier sense of the roof edge through the increased thickness of the roof's horizontal line, compared with those for slab edges below.

It is recommended the Perspective Views are amended to be consistent with the elevation/section drawings.

Relationship to existing public projects

The existing public projects in Kingston Park demonstrate a high-quality design. Future development, especially proposals on the sites immediately adjacent to the public functions, should demonstrate high-quality outcomes.

Whilst design awards are not the sole criteria to determine a successful project, they provide clients (in this case, Council) affirmation that outcomes are recognised as achieving a design-excellence outcome. The Kingston Community Hub (Hub) by March Studio for Council was procured through an open two stage Design Competition process and was awarded the Tasmanian Chapter of the Australian Institute of Architects highest honour in the Public Buildings category of the 2020 Tasmanian Architecture Awards. More recently, the Kingston Park (Park) by Playstreet for Council is a very popular play space for diverse age-groups and incorporates natural Tasmanian environment and Aboriginal history into contemporary approaches to 'play'.

Specific Area Plan provisions

The application material has also been reviewed specifically against the relevant design provisions of the *Specific Area Plan*, as contained within F3.0 of the Planning Scheme. The intent of these provisions is:

f) To achieve a diverse and high quality built form which is consistent with good design principles, including but not limited to:

- i) character*
- ii) landscape quality*
- iii) functionality and building quality*
- iv) legibility*
- v) sustainability*
- vi) safety*

These provisions work to ensure that any new development results in high-quality built environment outcomes.

(i) character – respond to and enhances the distinctive characteristics of the precinct contributing to visual interest and a sense of place

The site forms an elevated backdrop to the diagonal connection between Hub and Park, therefore is an important part of what should remain as a high-quality urban public experience.

Whilst in plan, the form following the east side boundaries will provide a built edge to this connection, the proposed development's bulk – a product of its uniform height overall façade length - is deemed less than satisfactory, especially when compared to the visual variety and overall 'finer grain' character of the Park and the Hub under its broad roof.

Furthermore, the uniform height and character of the apartment facades overlooking the Park, compounded by the proposed development sitting on higher ground than the existing Park, will give an impression of "towering over" the popular public Park. A long section through the proposal and extending through the Park would be welcomed, to better appreciate the impact the proposed form has on the existing Park landscape and the sense of place of the Park's users.

The approach to Kingston Park along Pardalote Parade from the CBD to the southeast is from higher ground, coming down to the Hub. Beyond the Hub, the landscape presents as a sequence of level ground to the highway, then layers of suburban foothills rising up to kunanyi/Mt Wellington as the backdrop.

Kingston Park and Kingston CBD more generally sits in a valley with rising ground around, therefore development within the CBD should consider the 'fifth façade' that is the roofscape. The Hub does this in a simple, but nevertheless considered way, through the dominant expressive roof over a mix of architecture and landscape flexible spaces.

Within this context, from both the elevated approach view and lower down at ground level within Kingston Park, the proposal's overall form is an important consideration to its response to the sense of place. This relates to both the immediate and broader context extending as far as the scale of kunanyi/Mt Wellington.

The proposal has a simple form of even height throughout with a utilitarian flat roof interrupted by the lift and stair core zones. The Perspective Views don't show lift overruns. This is considered acceptable given the viewpoints are generally from or below ground level near the building. However, from a distance at same or elevated vantage point, the penetration of the lift shafts to an otherwise featureless roof would be visible.

The three blocks that underly the proposal (as shown in 2.0 Design Strategy) are not legible in the roof plan to the extent required to achieve the design intent. The combined roof area (including lift overruns) is approximately 1 590 square metres. The total plan area of the two recesses on the east side represents only approximately 2.5 per cent of the roof area. As a possible alternative, a stepped form, from lower heights at the Hub end rising to higher at the northern end, would visually respond to the transition from human scale of the Hub and Park through to the broader surrounding landform. Modulating the form this way would also benefit overshadowing of the Hub and Park through a lesser height to the southern end of the proposal.

Related to the proposed roofscape, there is no reference to roof-mounted services. Whilst systems such as mechanical services are not expected to be fully designed at DA stage, some acknowledgement of the likely extent and method of services infrastructure is necessary – often to enable assessment of conditions on a DA permit.

(ii) landscape quality - landscape and buildings operate as an integrated and sustainable system

The 2.0 Design Strategy recognises the potential to integrate building and landscape, through the intent for a "...building that integrates topography". The diagram represents a continuation of the rising ground from the Park up to and under the apartment levels. In other words, it represents the Ground Floor building 'podium' as part of an extended landscape. Whilst the proposal has an open Ground Level at the southern corner in the form of the glazed Lobby, which is positive, the treatment of the ground level façade is insufficient to connect it to the surrounding landscape to the extent demonstrated in the Design Strategy. Whilst the rationale is not provided, the Ground to Level One floor to floor dimension is considered excessive. The height is increased by the planter boxes to the Level One edge.

The Ground Level external wall presents a high façade which is typically a screen to the carpark comprising bays formed by protruding gabion-baskets filled with stones, each with inset stone-filled gabion baskets with aluminium mesh panels each side. There is low planting represented at the base, and out of the Level One edge planters. Aside from failing

to provide a landscape connection, the Ground Level height and Level One raised planter edge will disconnect the residents from the Park.

There is setback to Levels One to Five from the Ground Level podium being constructed to the eastern boundaries. The depth of setback varies to the southeast, east and northeast facing apartment blocks. Most of this space on Level One is given over to private terraces to the Level One apartments, resulting in a narrow fringe of landscaping to the outer edge, in the Level One edge planter boxes.

The landscaped roof on Level One west side over the carpark does not have general access. Maintenance access is provided adjacent to the northern lift. This outdoor space would get afternoon sun and could have been considered for more active use by residents. It is however noted it has some overlooking by adjacent apartments which would need design changes to make for comfortable use by all residents.

In regard to the planting proposed throughout, there is insufficient information in the documents provided to determine planting type and scale. There doesn't appear to be any provision for deep soil to enable large trees, noting depths in the order of 600mm needed for medium-large trees in similar urban contexts.

(iii) functionality and build quality – meet the needs of users efficiently and effectively, balancing functional requirements to perform well and deliver optimum benefit

The typical floor to floor height for apartments (Levels Two to Five) is 3,200mm. Accounting for a floor thickness scaled of nominally 200mm, the nominal 3,000mm high glazing to apartments is commendable for light penetration to apartments.

However, the glazing is very close to the outside building line and the lack of external sun shading is a concern for overheating of apartments and potential glare off glazing to Park and Hub users.

Whilst information is not provided, the method to which window furnishings are managed is of interest. Whatever method and approach are decided will have a major impact on the visual appearance of the proposal, given the mostly full height glazing to four levels. A strict uniformity would be ideal, compared to allowing tenants to install their own window furnishings which would be a poor visual outcome with its mix of styles and finishes.

Most of the apartments are oriented towards views over the Park, and the Design Strategy references glimpse views to Kingston Beach above two storeys" (refer Page 5. 1.5 View Analysis – Optimising Aspect). This is especially relevant to the blocks with southeast and east facing apartments. The Shadow Diagrams provided for 21 June (Page 26) demonstrate the southeast facing apartments will have no direct sunlight (from 9:00am) and the east facing apartments will be in shade from 1:00pm. The orientation of the east and southeast facing apartments will have insufficient solar access, particularly the southeast facing apartments.

The northern block has apartments facing northeast and northwest, each approximately 45degrees off north. The orientation of these apartments only, is considered acceptable to achieving the required amount of solar access per day throughout the year, for the efficient and effective needs of the occupants/

(iv) legibility - provide clear connections and easily identifiable elements to help people find their way around the precinct

As previously noted, the proposal has a role in the urban sense as a backdrop to the public realm of the Hub and Park. To this, it presents a uniform-height, continuous façade, sited at a higher level and thus will have a sense of overbearing on the public realm. This is exacerbated by the apartment levels sitting on top of the ground level 'podium'.

The 2.0 Design Strategy represents a concept of arranging three building blocks around the eastern boundaries facing the Hub and Park and with some views towards Kingston Beach above level two, which is a sensible approach considering the attractiveness of the immediate and distant outlooks.

The clarity of three separate blocks has not transferred to the proposal's more detailed documentation. It is understood the blocks are joined for common circulation on the west side. The blocks have recesses at their junction, to present a visual 'separation' to the eastern facades. The re-entrant gaps between the blocks are considered insufficient to present the scheme as three 'separate' blocks. The recesses are used as external walls for apartments. A greater depth such as extending back to the rear circulation corridor would have benefited the clarity of the three block arrangement and the amenity of the rear walkway (through cross ventilation and snippet views through to the Park).

(v) sustainability - optimises the sustainability of the built environment

The extent of full height glazing flush with the external wall line to all apartment facades, with no external sun shading, is of concern. Apartments will require internal window furnishings and mechanical ventilation. Both provisions have not been provided in the documents but have been noted in this analysis for their potential impact on visual amenity.

Given the varying orientations of the primary apartment facades, the integration of external fixed sub shading could have provided a variety of façade articulation. This would have alleviated the uniformity of the proposal. Examples of this are the east facing façade benefits from vertical passive shading due to the low-angled morning sun, and the vertical walls between apartments

Ten visitor bicycle spaces are provided adjacent the Lobby on the Ground Level. These are external but under cover of level one above. Users are required to access the lobby via the street footpath. It is a minor detail, but a more direct connection between the visitor bicycle parking and lobby would integrate the visitor bicycles into the visitor's arrival and departure and avoid 'shortcuts' through the landscaping adjacent the lobby.

Fifty secure bicycle parks, with e-charging and bicycle repair station are provided in the Ground Level Carpark's north corner (Bike Room). Whilst this facility is supported to promote bicycle use by residents, its location deep within the carpark will likely see residents use the north lift to access the Bike Room. This misses an opportunity to generate activity through the more publicly visible ground level lobby.

(vi) safety - optimise safety and security, minimising the risk of personal harm and supporting safe behaviour and use

There are no significant issues perceived regarding safety of occupants or the public in adjoining Hub and Park.

Most apartments facing east to north will provide some degree of passive surveillance over the Hub and Park.

Conclusion

Assessed against the provisions in the Specific Area Plan that support a high-quality built environment, the proposal is not supported. The impact of the uniform height building with predominantly fully glazed façade apartments is inconsistent with the high-quality built and landscape environment already established by the Kingston Community Hub and Kingston Park developments.

Yours faithfully,



Scott Bamforth

Registered Architect, Tasmania/Victoria
Director, Terroir Pty Ltd (Aus) and Terroir ApS (Denmark)
Chair, City of Hobart's Urban Design Advisory Panel

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PLANNING AUTHORITY SESSION ADJOURNS

OPEN SESSION RESUMES

14 PETITIONS STILL BEING ACTIONED

A report on the petition headed “Upgrade to Car Park – Taroona Bowls and Community Club” will be provided at a future Council meeting.

15 PETITIONS RECEIVED IN LAST PERIOD

At the time the Agenda was compiled no Petitions had been received.

16 OFFICERS REPORTS TO COUNCIL

16.1 REQUESTS FOR AMENDMENTS TO THE URBAN GROWTH BOUNDARY OF THE SOUTHERN TASMANIAN REGIONAL LAND USE STRATEGY

File Number: 17.01

Author: Adriaan Stander, Strategic Planner

Authoriser: Tasha Tyler-Moore, Manager Development Services

Strategic Plan Reference

Key Priority Area:	3	Sustaining the natural environment whilst facilitating development for our future.
Strategic Outcome:	3.4	Best practice land use planning systems are in place to manage the current and future impacts of development.

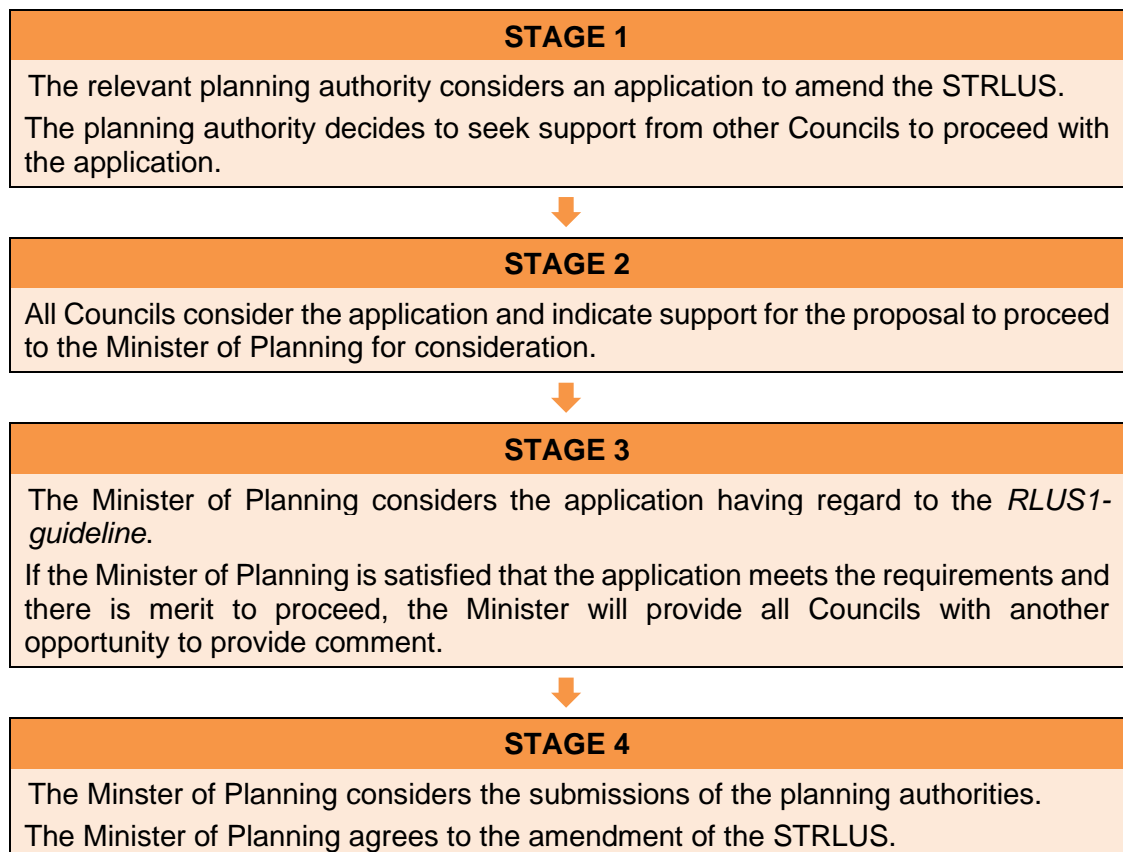
1. PURPOSE

- 1.1 Council has received several requests over the past two years seeking amendments to the Southern Tasmania Regional Land Use Strategy (STRLUS) via expansion of the Urban Growth Boundary (UGB).
- 1.2 Requests for amendments to a regional land use strategy must be supported by all Councils within the region.
- 1.3 The purpose of this report is to seek Council’s support for a standard response to all request to amend the UGB of the STRLUS.

2. DISCUSSION

- 2.1 The strategic directions, policies and actions contained within the STRLUS aim to deliver sustainable settlements that are integrated across the region. The strategy represents the agreed and approved strategic directions for the ‘entire’ southern region and provides certainty to the broader community, infrastructure providers and governments for medium and long-term investment decisions.

- 2.2 Despite the *Land Use Planning and Approvals Act 1993 (LUPAA)* specifying that the Minister must keep all regional land use strategies under regular and periodic review, a thorough review of the STRLUS has not been undertaken since implementation in 2011.
- 2.3 Councils across the State are experiencing increasing development pressure and since the implementation of the STRLUS there have been significant changing trends in population, housing, transportation and traffic management, infrastructure and other planning issues within the southern region of Tasmania. The lack of available housing (and particularly affordable housing) in the Greater Hobart Metropolitan exacerbates the need for an urgent review of the STRLUS.
- 2.4 The [Government's Planning Reform website](#) indicates that a review of the regional land use strategies is anticipated to be completed in 2024.
- 2.5 The work that is currently being completed as part of the Greater Hobart MetroPlan will inform the anticipated review of STRLUS. A key component of the MetroPlan will be a long-term Settlement Strategy for Greater Hobart, backed up by analysis to guide planned sequenced growth in potential growth areas, and areas for urban renewal and densification over coming years. The MetroPlan is using demand and land supply information to determine if Greater Hobart can accommodate the expected demand for additional dwellings in the next 30 years. This process will also determine if a revised infill/greenfield land development ratio is required and how it might be best implemented across Greater Hobart. The MetroPlan is anticipated to be released in the first half of 2022.
- 2.6 Even though there is no formal statutory process for individuals or planning authorities to apply to amend the STRLUS, the Department of Justice, Planning Policy Unit has released an information sheet '*RLUS1 – Reviewing and Amending The Regional Land Use Strategies*'. While non-statutory, the information sheet provides information on when and under what circumstances the regional land use strategies may be reviewed and amended. It also sets out the requirements and process for reviewing and considering amendments. In short, any request to modify the UGB contained in the STRLUS, must provide a holistic overview and analysis of current residential land supply and demand for the region in its entirety.
- 2.7 The *RLUS1-Guideline* also recognises that amending a regional land use strategy is not always the most appropriate course of action to facilitate use and development within a region. In the first instance use and development should be directed to those agreed areas identified in the relevant strategy. Ad hoc amendments to the Growth Management Strategies and UGB of the STRLUS are likely to compromise the integrity of the document and may impact on the local settlement strategies of the individual municipalities in the region.
- 2.8 In addition to the standard application requirements for amendments to a regional land use strategy, it must also be supported by all Councils within the region. The consultation process currently involves seeking support from all relevant Councils before the proposal is presented to the Minister of Planning. Once the Minister of Planning has considered the proposal against the requirements of the *RLUS1-guidelines*, Councils are offered another opportunity to provide comment.
- 2.9 The process to amend the STRLUS is summarised in the diagram below.



- 2.10 Even though it is not Council's intention to stand in the way of other Councils' requests to amend the UGB, there is often not enough information available for Council to consider the impact on Kingborough or the broader southern region. The reason for this is simply because the information required by the *RLUS1-guideline* is not available or is often provided at a later stage. Noting this, it may therefore be appropriate for Council, as an interim arrangement, to agree to a standard response to all requests to amend the UGB until a full review of STRLUS is completed.
- 2.11 It should also be noted that Council may at its own accord, or through the lodgement of proposals by applicants, seek to amend the UGB prior to the full review of STRLUS.
- 2.12 In light of the above, it is recommended that Council provides the General Manager with delegation to provide comment on requests from other Southern Tasmanian Councils to amend the UGB and that the standard response be as follows:

That Council does not object to the processing of the application to amend the UGB, however reserves the opportunity to comment on the proposal at a later stage, after a full assessment of the application has been completed against the provisions of the RLUS1- guideline, and the Minister of Planning has indicated that there is sufficient information to proceed.

3. FINANCE

- 3.1 There are no financial implications associated with this report and recommendation.

4. ENVIRONMENT

- 4.1 There are no environmental implications associated with this report and recommendation

5. COMMUNICATION AND CONSULTATION

- 5.1 The *RLUS1-guideline* provides two opportunities for Council to comment on request from other Councils to amend the UGB of the STRLUS, namely:
- 5.2 The relevant Council seeks support from other Councils in the region to proceed with an application,
- 5.3 The Minister of Planning approaches Councils directly for comment after consideration of the application against the *RLUS1-guideline*.

6. RISK

- 6.1 There are no risks associated with this report and the recommendation.

7. CONCLUSION

- 7.1 Councils across the State are experiencing increasing development pressure and since the implementation of the STRLUS there have been significant changing trends in population, housing, transportation and traffic management, infrastructure and other planning issues within the southern region of Tasmania. The lack of available housing (and particularly affordable housing) in the Greater Hobart Metropolitan exacerbates the need for an urgent review of the STRLUS.
- 7.2 The work that is currently being completed as part of the Greater Hobart MetroPlan will inform the anticipated review of the STRLUS.
- 7.3 '*RLUS1 – Reviewing and Amending The Regional Land Use Strategies*' allows for the processing of applications, however the information required by the *RLUS1-guideline* is not available or is often provided at a later stage.
- 7.4 There may be instances where amendments to the UGB could be supported, but the ultimate decision will be made by the Minister of Planning having regard to the *RLUS1-guideline* and in consideration of any submissions received from Councils.
- 7.5 In an effort to formulate a standard response to requests from other Councils, it is recommended that Council provides the General Manager with delegation to respond to those request as follows:

That Council does not object to the processing of the application to amend the UGB, however reserves the opportunity to comment on the proposal at a later stage, after a full assessment of the application has been completed against the provisions of the RLUS1- guideline, and the Minister of Planning has indicated that there is sufficient information to proceed.

- 7.6 Council will have another opportunity to provide comment once the Minister pf Planning has considered the applications and before a final decision is made.

8. RECOMMENDATION

That Council provides the General Manager with delegation to comment on requests from other Southern Tasmanian Councils to amend the UGB of the STRLUS and that the standard response be as follows:

That Council does not object to the processing of the application to amend the Urban Growth Boundary, however reserves the opportunity to comment on the proposal at a later stage, after a full assessment of the application has been completed against the provisions of the

RLUS1- guideline, and the Minister of Planning has indicated that there is sufficient information to proceed.

ATTACHMENTS

Nil

Public Copy

16.2 PEDESTRIAN CROSSING AT BEACH ROAD, KINGSTON BEACH

File Number: 23.78, 28.129
Author: Renai Clark, Roads & Stormwater Engineer
Authoriser: David Reeve, Director Engineering Services

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.
Strategic Outcome: 2.1 Service provision meets the current and future requirements of residents and visitors.

1. PURPOSE

- 1.1 To respond to a Notice of Motion requesting staff investigate road safety issues involving pedestrians crossing Beach Road, Kingston Beach, and report back to Council with traffic data and recommended solutions.

2. BACKGROUND

- 2.1 There is growing community concern for pedestrian safety, and a desire for a pedestrian crossing to allow pedestrian ease and safety when crossing Beach Road.
- 2.2 After parking in the public carpark, pedestrians must cross Beach Road to attend restaurants, shops and business premises.
- 2.3 At weekends people are drawn to the popular market and/or sport being played on Kingston Beach oval. In summer, beach visitors are attracted to the area, and need to navigate Beach Road whilst experiencing increased traffic in the area.
- 2.4 As zebra crossings also pose a safety risk to pedestrians Council seeks to understand alternate safety measures that can be put in place to protect pedestrians when having to cross Beach Road.

3. STATUTORY REQUIREMENTS

- 3.1 Section 21 of the *Local Government (Highways) Act 1982* legislates Council's responsibility regarding the construction, maintenance and management of local highways.

4. DISCUSSION

- 4.1 Two sets of traffic counters were installed on Beach Road for a two-week period from 4 November 2021 to 18 November 2021. The counters measured traffic volumes, speeds and vehicle classes. Counter 1 was located 60m east of the commencement of the 40 km/h zone. Counter 2 was located in the vicinity of the public carpark east of Recreation Street.
- 4.2 Pedestrian counts were undertaken on Monday 22 November 2021 and Thursday 2 December 2021 at two locations during the morning vehicle peak hour. Pedestrian Location 1 was at the pedestrian crossing point between the public carpark and the businesses on the northeastern side of Beach Road which is the location of main concern raised in the Notice of Motion. Pedestrian Location 2 was at the junction of Beach Road and Osborne Esplanade where pedestrians were counted crossing Beach Road and at the existing Zebra Crossing on Osborne Esplanade.

4.3 The locations of the traffic and pedestrian counts are shown in Figure 1 below.

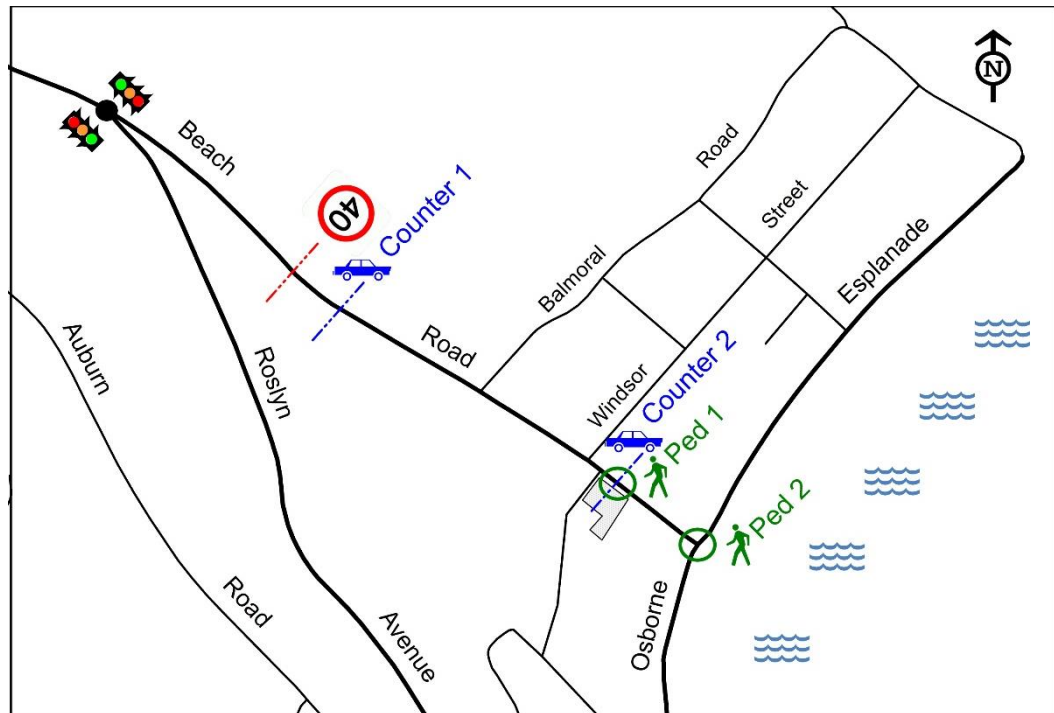


Figure 1 - Locations of counters

4.4 The location of Counter 1 was selected primarily to assess compliance within the 40km/h area speed limit and to consider the effectiveness of the existing signage. The location of Counter 2 was selected primarily to measure traffic volumes in the immediate area of the existing pedestrian crossing point between the public carpark and the businesses on the northeastern side Beach Road.

4.5 The traffic count data is summarised in Table 1 below:

Traffic Counts	Counter 1		Counter 2	
Average Daily Traffic	6400 vehicles		4700 vehicles	
AM Peak (11:30am-12:30pm)	580 vehicles		420 vehicles	
PM Peak (12:00pm-1:00pm)	540 vehicles		395 vehicles	
% Light vehicles and motorcycles	94.2%		84.3%	
% Commercial and heavy vehicles	5.3%		15.2%	
% Bicycles	0.6%		0.6%	
85% Speed	<u>Westbound</u> 47.5 km/h	<u>Eastbound</u> 47.5 km/h	<u>Westbound</u> 51.1 km/h	<u>Eastbound</u> 40.0 km/h
Mean Speed	42.2 km/h	42.0 km/h	38.4 km/h	33.3 km/h
% Exceeding 40 km/h	67%	63%	32%	15%
% Exceeding 45 km/h	30%	27.5%	22%	4%

Table 1 - Traffic Counts

- 4.6 Counter 1 demonstrated that a high percentage of motorists exceed the 40 km/h speed limit in both directions near the commencement of the 40 km/h zone. When inspecting the speed statistics by the hour it was shown that more than 50% of all motorists are exceeding the speed limit at this location during all hours of the day. 28% of all motorists exceed the speed limit by more than 5 km/h between the hours of 8am and 8pm. This indicates that the existing signage is ineffective. It is considered that this is largely due to there being insufficient indicators in the road geometry to provide motorists with visual cues that they are driving within a slower area.
- 4.7 The percentage of motorists exceeding the speed limit at Counter 2 near the public carpark is much less than at the commencement of the 40 km/h zone. However there was a clear shift in speeding behaviour with 49% of motorists exceeding the speed limit between 8pm and 8am, dropping to 21% exceeding between 8am and 8pm. Further falling to 13% between 10am and 2pm. An average of 10.5% exceeded the speed limit by more than 5 km/h between 8am and 8pm. This is possibly due to being a location with higher pedestrian activity and higher side friction. However the percentage is still too high and again there are insufficient cues in the road geometry to indicate to motorists they are within a slower area.
- 4.8 The pedestrian counts measured the number of pedestrians crossing the facility during the peak traffic hour as well as the length of time they had to wait to cross. The number of pedestrians jaywalking was also counted. Pedestrians were noted as either sensitive or non-sensitive. Sensitive pedestrians include elderly, vision and mobility impaired, and pedestrians under 12 years of age.
- 4.9 The pedestrian count data is summarised in Table 2 below:

Pedestrian Counts	Ped Location 1 Vicinity public carpark	Ped Location 2 Beach Road	Ped Location 2 Osborne Esp
Average No. peds crossing in peak hr	80	60	210
Peak sensitive pedestrians	4	1	3
Average waiting time (seconds)	5	0.7	0.2
Maximum waiting time (seconds)	30	8	4
% jaywalking	80%	57%	26%

Table 2 – Pedestrian Counts

- 4.10 At Pedestrian Location 1 many of the pedestrians crossing Beach Road did not use the allocated pedestrian crossing point near the public carpark. The percentage of sensitive pedestrians was 5%. Most pedestrians did not experience any significant delay in finding sufficient gaps in the traffic to cross Beach Road safely. There were only four occurrences over the two counting occasions where a pedestrian had a wait time of 20 seconds or more.
- 4.11 At Pedestrian Location 1 22.4% of all traffic (both directions) is exceeding the 40 km/h posted speed limit and 11.2% are exceeding the speed limit by more than 5 km/h.
- 4.12 At Pedestrian Location 2 on Beach Road a larger percentage of pedestrians crossed Beach Road near the access to Salty Dog carpark rather than at the pedestrian crossing point at the junction with Osborne Esplanade. This was not due to difficulties

of crossing the road at the junction but because they were parking in the Salty Dog carpark to access the beachside shops. 2% were sensitive pedestrians. Most pedestrians were able to cross the road without any significant delay, with 8 seconds being the longest waiting time.

- 4.13 At Pedestrian Location 2 on Osborne Esplanade 74% of pedestrians crossed Osborne Esplanade at the zebra crossing. Less than 2% of pedestrians were sensitive pedestrians. No pedestrians encountered any delays in crossing Osborne Esplanade, with 4 seconds being the longest waiting time.
- 4.14 Austroads, which is the collective of the Australian and New Zealand road transport and traffic agencies, representing all levels of government, provides guidelines and codes of practice for best practice road management.
- 4.15 Austroads provides a Pedestrian Crossing Facility Selection Tool which assesses the viability of different types of pedestrian crossing facilities according to the physical and operational parameters of a site and its safety performance. It helps road practitioners select the most appropriate type of pedestrian crossing based on walkability, safety and economic outcomes.
- 4.16 One of the inputs into the tool is the number of pedestrian injury crashes. There have been no crashes involving a pedestrian on this section of Beach Road or at the zebra crossing on Osborne Esplanade. Other inputs include the posted speed limit, if the site is an intersection or midblock location, peak sensitive and non-sensitive pedestrian volumes and traffic volumes. The tool identified that a raised platform is the only suitable facility at all three locations.
- 4.17 Council has allocated capital funding in the 2022/23 budget to investigate and implement a staged Local Area Traffic Management Scheme (LATM) within the main CBD area of the Kingston Beach Precinct. Beach Road has been identified as Stage 1.
- 4.18 The primary objective of the LATM will be to install visual cues to calm traffic at the entry points to the Kingston Beach precinct. These may be in the form of kerb narrowings and/or raised thresholds. Then, to maintain slower speeds through the road network which may also include altered signage and linemarkings or surface treatments.
- 4.19 It is plausible that a raised platform could be installed at the Beach Road pedestrian crossing point in the vicinity of the public carpark. It is also plausible that a raised platform could be extended to incorporate the Windsor Street junction.
- 4.20 There are some jurisdictions in Australia that are now installing raised priority crossings which give priority to pedestrians and/or cyclists by used of GIVE WAY signs as opposed to a Zebra crossing. These will be reviewed as part of the LATM investigation.

5. FINANCE

- 5.1 A bid of \$30,000 will be submitted for consideration in budget deliberations for 2022/23 financial year to investigate suitable options for traffic calming in the Kingston Beach Precinct. A further bid of \$150,000 will be submitted for consideration in 2022/23 to implement Stage 1.

6. ENVIRONMENT

- 6.1 There are no environmental issues to be considered with this matter.

7. COMMUNICATION AND CONSULTATION

- 7.1 Communication and consultation would be undertaken with the community as one of the outcomes of the LATM investigation.

8. RISK

- 8.1 If a raised platform is installed at the Beach Road pedestrian crossing point prior to the LATM investigation concluding, there is a risk that the wrong treatment is chosen resulting in the platform having to be removed or further modified.

9. CONCLUSION

- 9.1 The pedestrian counts demonstrate that there is a high volume of pedestrians crossing Beach Road with most choosing to cross at random locations rather than the pedestrian crossing point. Whereas on Osborne Esplanade most pedestrians choose to cross at the Zebra crossing. This indicates that if there was a defined crossing point on Beach Road that caused traffic to slow down pedestrians may be more likely to use that location.
- 9.2 While most pedestrians crossed Beach Road without difficulty during the observation period it is appreciated that the observations do not capture the possibility of higher numbers of sensitive pedestrians outside peak hour traffic volumes.
- 9.3 From the traffic counts it is evident that the 40 km/h posted speed limit alone is ineffective in slowing motorists along Beach Road. Traffic calming is warranted in this location. However suitable treatments should be considered holistically over the entire Kingston Beach precinct.

10. RECOMMENDATION

That Council:

- a) Postpones a decision to modify the existing pedestrian crossing facility at Beach Road until the LATM investigation is completed;
- b) Prioritises the key intersections and pedestrian crossing point on Beach Road for implementation of Stage 1 works in the 2022/23 capital works program.

ATTACHMENTS

Nil

16.3 LOVE LIVING LOCALLY 2023

File Number: 46.32

Author: Carol Swards, Community Services Coordinator

Authoriser: Dr Katrena Stephenson, Acting General Manager

Strategic Plan Reference

Key Priority Area: 1 Encourage and support a safe, healthy and connected community.

Strategic Outcome: 1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities.

1. PURPOSE

- 1.1 The purpose of this report is to discuss how the \$10,000 Love Living Locally budget could be utilised in 2022/23

2. BACKGROUND

- 2.1 Love Living Locally was first delivered in 2011 by Sustainable Living in Kingborough (SLIK), with Council providing in kind support. It became an annual event and ran each year thereafter until 2020.
- 2.2 The event aimed to raise awareness about caring for the environment and sustainable living ideals, support local businesses, raise awareness of the variety of local community groups and provide a fun family-friendly event.
- 2.3 In 2014, Council officially took over the coordination of Love Living Locally with SLIK as a project partner as well as The Lions Club of Kingsborough, who provided on site and logistical support. A \$10,000 budget was allocated to fund Love Living Locally each year.
- 2.4 By 2017, the event had outgrown the Civic Centre/Adult Education site that had housed the event since its inception, and it was moved to the much larger and more adaptable space at the Kingborough Community Hub.
- 2.5 The Love Living Locally event did not take place in 2021 and 2022 due to uncertainty surrounding the Coronavirus Pandemic. Instead, the allocated budget has been used to deliver smaller events and activities at the Community Hub such as the Opening of Kingston Park, Friday Night Live Bites, Celebration of Families Week, the End of Life Expo and the Winter Light Show.

3. STATUTORY REQUIREMENTS

- 3.1 There are no statutory requirements in relation to this report.

4. DISCUSSION

- 4.1 The Love Living Locally gained a significant following since its inception in 2011 with visitor numbers reaching 5000 at its peak.
- 4.2 A range of community organisations and small businesses have been involved each year and have benefited from promotion and exposure they have gained as a result of participating.

- 4.3 Despite being delivered annually for 9 years, prior to COVID, the event had not lost popularity and its themes are still current.
- 4.4 Kingborough Council has been the sole driver and organiser of the event since 2017 and as such, each member of the Community Services team has taken an active role in the organisation and delivery of the event. Therefore, a significant amount of resources are allocated for the delivery of a one day event.
- 4.5 The Kingborough demographic and ethnic makeup has changed over recent years. There are currently no targeted programs to reach our multicultural population. Relinquishing the responsibility of organising Love Living Locally 2023 would allow members of the Community Services team to initiate targeted programming to engage with this cohort in line with the release of new census data.
- 4.6 Given that there has been a 2 year pause to the event, it may be opportune to pilot an alternative model that would support community groups and organisations to deliver their own event in Kingborough.
- 4.7 Reallocating the \$10,000 Love Living Locally budget through a competitive process could allow for 2 successful applicants to receive \$5000 in funding to deliver 2 different and new events during 2022/23.
- 4.8 Other established events in Kingborough have also been paused for the last 2 years due to the uncertainty surrounding the Coronavirus pandemic. It is understood that these events may need some extra funding to help them 'bounce back' from the pandemic. There may be a need for additional advertising and promotion in order to ensure the success of these events when they are resurrected.
- 4.9 In addition to distributing the Love Living Locally funding directly, a portion of the \$30,000 community grants budget could be allocated to support the return of local events. Grants of up to \$1500 could allow Kingborough's established events make a comeback. Allocating \$6000 would allow for at least 4 such grants. The remaining \$24,000 would remain for the conventional community grant round. As most of our rapid response grant funding has gone to supporting events, it is suggested that this be removed or be contingent on any unspent grant funding following a competitive grant round.
- 4.10 This 'Event Support' initiative could be rolled out with the 2022 Community grant round that would open in July 2022 thus making it less reactive and onerous on staff resources. The event support grants would have separate eligibility criteria and guidelines making them more flexible for event organisers. Success criteria would be based around anticipated numbers, value for money, an effective project plan and the proven ability to organise a big event.

5. FINANCE

- 5.1 There is a \$10,000 budget allocated to Love Living Locally 2022. For the last 2 years a portion of this budget has been used to deliver smaller events at the Community Hub which have been well received.
- 5.2 The recommendation for the draft budget is an allocation of \$30,000 to community grants based on uptake over the last few years.

6. ENVIRONMENT

- 6.1 There are no environmental impacts associated with this proposal.

7. COMMUNICATION AND CONSULTATION

- 7.1 Informal consultation has taken place to gauge the view of relevant staff members, community members and event organisers. There is general support for the pilot outlined above which could allow more diverse major events to take place in the municipality; whilst community Services staff can still deliver smaller and more targeted activities that achieve similar outcomes to Love Living Locally.

8. RISK

- 8.1 There is a risk that, if Love Living Locally does not return in 2023, it will have a reduced profile and lower interest levels.
- 8.2 A one-year pilot of the proposed model reduces any risk to Council; Love Living Locally can be reintroduced in 2024 if the perceived benefit and desire remains.

9. CONCLUSION

- 9.1 Love Living Locally is a popular event that has been delivered annually for 9 years. It has an annual budget of \$10,000.

The event has not occurred for the past 2 years due to uncertainty related to the pandemic, there is an appetite in the community to see different groups deliver diverse events. The proposal outlined above would allow for an invigoration of events in Kingborough at no additional cost.

10. RECOMMENDATION

That:

- (a) The \$10,000 Love Living Locally budget is allocated to a pilot an 'Event Support' initiative where event organisers can apply for up to \$5,000 to deliver a major Kingborough event.
- (b) That \$6,000 of the 2022/23 Community Grants budget is allocated to an 'Event Support' initiative where organisers of established events can apply for up to \$1,500 to assist in resurrecting and reenergising their events in the wake of the coronavirus pandemic.
- (c) That this pilot is reviewed in twelve months' times prior to 2023/24 budget discussions.

ATTACHMENTS

Nil

16.4 FINANCIAL REPORT - MARCH 2022

File Number: 10.47

Author: John Breen, Chief Financial Officer

Authoriser: Dr Katrena Stephenson, Acting General Manager

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability.

1. PURPOSE

- 1.1 The purpose of this report is to provide the March 2022 financial report information to Council for review.

2. BACKGROUND

- 2.1 The attached report has been prepared based on current information with estimates being used where final information is not available.

3. STATUTORY REQUIREMENTS

- 3.1 There are no specific requirements under the *Local Government Act 1993* regarding financial reporting, however best practice would indicate that a monthly financial report is required to enable adequate governance of financial information.

4. DISCUSSION

- 4.1 The Summary Operating Statement contains several variances to the original budget. The following are the major variances and explanations:
- Statutory Fees and Fines are \$119k under budget due to revenue from planning being \$189k under budget as a result of reduced volume of applications and limited subdivision activity resulting in less post approval income. Recovery of legal fees of \$60k over budget offsets this variance.
 - User fees are \$115k over budget primarily due to property revenue of \$55k over budget the majority of which relates to rental income at the Depot for providing space to store Metro buses. The Community Hub venue hire income is \$35k over budget due to hire fees for the vaccination program.
 - Grants Recurrent are \$468k over budget primarily due to grant income carried forward from 2020/21 under the new accounting standards. This income will be matched with expenditure in 2021/22. In addition, the financial assistance grant for 2021/22 will be around \$150k over budget due to changes in allocation between Councils and we have received \$94k in Local Roads and Community Infrastructure operational grant funds and \$50k for a netball feasibility study.
 - Contributions – Cash is \$296k over budget due to the contribution to public open space (POS) of \$207k from the Spring Farm subdivision.

- Other income is \$308k over budget primarily due to Private Works revenue of \$257k over budget for works undertaken on behalf of the state government on Bruny Island. Council was also in receipt of \$42k in insurance revenue to settle the claim relating to the flood damage at the Civic Centre.
- Employee costs are \$92k under budget primarily due to the reduction in the provision for annual leave as a result of employees taking substantial annual leave over the summer months.
- Materials and Services are \$989k over budget primarily due to maintenance activities undertaken by the works area funded by grant funds under the LRCI program (\$110k), the Bruny Island Boat Shed protection grant (\$85K) and private works (\$200k) which is funded through other income. In addition, waste management costs have substantially increased leading to a \$185k negative variance and road works on unsealed roads required to repair storm damage has resulted in a \$283k negative variance in transport activity costs. This negative variance in transport costs is expected to be substantially recouped over the remainder of the year.
- Other expenses are \$40 over budget due primarily to the cost of the recent Council by-election of which \$87k was expensed to 2021/22.
- Grants Capital is under budget by \$153k. This is due to a delay in the receipt of the next funding allocation of \$2m under the city deal which is expected to be received in April 2022. Offsetting this is grant expenditure being carried forward from 2020/21, predominately for funds under the city deal grant. In addition, grant funds have been received for the Beach Road footpath (\$340k) and the Van Morey Road safety improvements (\$170k).

4.2 Council's cash and investments amount to \$21.2m at the end of March, which is up \$9.8 from the March 2021 figure. Borrowing of \$22.3 million offset this amount.

5. FINANCE

5.1 Council's underlying surplus for March 2022 is \$6.2 million, which is a \$0.10m favourable variance on the budget for 2021/22. The forecast result for 2021/22 of a \$0.59m underlying deficit is in line with the budget for the year.

6. ENVIRONMENT

6.1 There are no environmental issues associated with this matter.

7. COMMUNICATION AND CONSULTATION

7.1 The financial results for March 2022 are available for public scrutiny in the Council meeting agenda.

8. RISK

8.1 There is a risk in continuing to deliver underlying deficits due to diminishing cash reserves. It is important to move to an underlying surplus as quickly as possible and the Long-Term Financial Plan provides a plan to achieve this outcome in 2022/23.

9. CONCLUSION

9.1 Council is on track to deliver a result that is in line with the forecast budget underlying deficit.

10. RECOMMENDATION

That Council endorses the attached Financial Report at 31 March 2022.

ATTACHMENTS

- 1. Financial Report - March 2022**
- 2. Capital Report - March 2022**

Public Copy



Kingborough

KINGBOROUGH COUNCIL

**SUMMARISED FINANCIAL REPORT
FOR THE PERIOD
1ST JULY, 2021
TO
31ST MARCH, 2022**

**SUBMITTED TO COUNCIL
20TH APRIL, 2022**

kingborough.tas.gov.au



KINGBOROUGH COUNCIL - March 2022

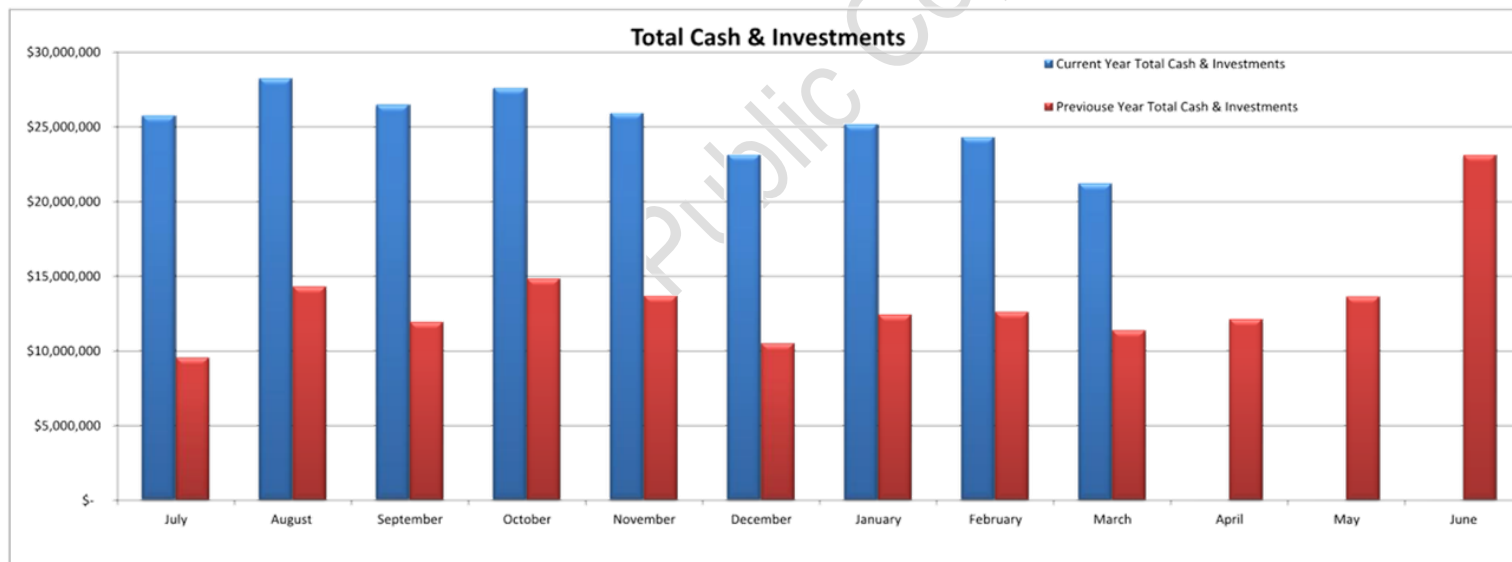
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KINGBOROUGH COUNCIL - March 2022

CASH BALANCES

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 3,622,695	\$ 2,853,365	\$ 2,614,265	\$ 2,614,265	\$ 2,636,623	\$ 2,636,623	\$ 2,685,373	\$ 2,690,623	\$ 2,881,315	\$ -	\$ -	\$ -
Held in Trust	\$ 1,718,472	\$ 1,716,249	\$ 1,717,988	\$ 1,738,988	\$ 1,901,450	\$ 1,896,387	\$ 1,881,137	\$ 1,663,525	\$ 1,701,564			
Unexpended Capital Works*	\$ 454,973	\$ 1,281,223	\$ 2,143,186	\$ 2,724,247	\$ 2,905,309	\$ 3,626,371	\$ 4,777,433	\$ 6,436,216	\$ 7,557,718			
Current Year Total Committed Cash	\$ 5,796,140	\$ 5,850,837	\$ 6,475,439	\$ 7,077,500	\$ 7,443,381	\$ 8,159,380	\$ 9,343,942	\$ 10,790,363	\$ 12,140,597	\$ -	\$ -	\$ -
Previous Year Total Committed Cash	\$ 6,119,864	\$ 6,207,371	\$ 6,203,636	\$ 6,455,329	\$ 6,956,359	\$ 7,379,163	\$ 8,179,736	\$ 8,644,283	\$ 8,978,091	\$ 9,681,463	\$ 10,154,617	\$ 10,485,817
Uncommitted Funds	\$ 19,927,050	\$ 22,382,710	\$ 19,979,957	\$ 20,510,439	\$ 18,485,436	\$ 14,973,849	\$ 15,811,616	\$ 13,520,752	\$ 9,056,036	\$ -	\$ -	\$ -
Current Year Total Cash	\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ -	\$ -	\$ -
Previous Year Total Cash	\$ 9,551,285	\$ 14,307,424	\$ 11,939,006	\$ 14,835,953	\$ 13,676,499	\$ 10,502,790	\$ 12,430,269	\$ 12,599,016	\$ 11,369,278	\$ 12,133,665	\$ 13,630,478	\$ 23,115,909

*Unexpended Capital Works excludes Kingston Park expenditure



KINGBOROUGH COUNCIL - March 2022

CASH, INVESTMENTS & BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
BA - Overdraft Account			\$ 2,867,601	\$ 4,661,131	\$ 2,390,325	\$ 3,150,525	\$ 1,938,551	\$ 398,077	\$ 2,953,493	\$ 1,350,046	\$ 708,701			
BA - Applications Account			\$ 96,470	\$ 253,479	\$ 46,425	\$ 158,546	\$ 3,490	\$ 11,770	\$ 100,586	\$ 956	\$ 4,350			
BA - AR Account			\$ 465,852	\$ 1,023,596	\$ 36,925	\$ 295,025	\$ 532	\$ 34,827	\$ 395,794	\$ 4,270	\$ 20,881			
BA - Business Online Saver			\$ 8,058,542	\$ 8,059,911	\$ 9,744,280	\$ 9,745,679	\$ 9,747,335	\$ 8,448,937	\$ 7,450,515	\$ 8,700,002	\$ 6,201,152			
Total Cash			\$ 11,488,466	\$ 13,998,118	\$ 12,217,956	\$ 13,349,776	\$ 11,689,908	\$ 8,893,611	\$ 10,900,389	\$ 10,055,274	\$ 6,935,084	\$ -	\$ -	\$ -
INVESTMENTS														
Endigo 4	0.22%	11-Jul-22	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,008,055	\$ 5,008,055	\$ 5,008,055			
Vlystate 3	0.44%	23-Mar-22	\$ 2,021,423	\$ 2,021,423	\$ 2,022,697	\$ 2,022,697	\$ 2,022,697	\$ 2,022,697	\$ 2,022,697	\$ 2,022,697	\$ 2,027,712			
Vlystate 4	0.45%	30-Apr-22	\$ 3,000,139	\$ 3,000,139	\$ 3,000,139	\$ 3,000,139	\$ 3,000,139	\$ 3,000,139	\$ 3,006,982	\$ 3,006,982	\$ 3,006,982			
ascorp HT	0.10%	Managed Trust	\$ 2,115,369	\$ 2,115,549	\$ 2,115,723	\$ 2,115,902	\$ 2,116,076	\$ 2,116,256	\$ 2,116,436	\$ 2,116,598	\$ 2,116,778			
ascorp Cash Indexed	0.29%	Managed Trust	\$ 2,097,792	\$ 2,098,318	\$ 2,098,880	\$ 2,099,425	\$ 2,099,997	\$ 2,100,527	\$ 2,101,001	\$ 2,101,510	\$ 2,102,022			
Total Investments			\$ 14,234,724	\$ 14,235,429	\$ 14,237,439	\$ 14,238,164	\$ 14,238,910	\$ 14,239,619	\$ 14,255,170	\$ 14,255,842	\$ 14,261,549	\$ -	\$ -	\$ -
Current Year Total Cash & Investments			\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ -	\$ -	\$ -
Previous Year Cash & Investments			\$ 9,551,285	\$ 14,307,424	\$ 11,939,006	\$ 14,835,953	\$ 13,676,499	\$ 10,502,790	\$ 10,253,798	\$ 12,430,269	\$ 12,599,016	\$ 12,133,665	\$ 13,630,478	\$ 23,115,905
Borrowings														
ascorp (Grant Funded)	3.43%	22-Jun-23	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000			
ascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000			
ascorp (Grant Funded)	2.13%	27-Jun-24	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000			
ascorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000			
ascorp	1.32%	16-Jun-23	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000			
ascorp	1.10%	19-Jun-24	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500			
Total Borrowings			\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ -	\$ -	\$ -

KINGBOROUGH COUNCIL - March 2022

RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733			
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248			
Hall Equipment Replacement	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785	\$ 70,785			
IT Equipment Replacement	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931	\$ 54,931			
KSC Equipment Replacement	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070	\$ 135,070			
Office Equipment Replacement	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024	\$ 87,024			
Plant & Equipment Replacement	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887	\$ 618,887			
Public Open Space	\$ 996,018	\$ 1,005,718	\$ 764,618	\$ 764,618	\$ 769,206	\$ 769,206	\$ 813,206	\$ 817,456	\$ 979,646			
Tree Preservation Reserve	\$ 821,968	\$ 823,968	\$ 825,968	\$ 825,968	\$ 843,738	\$ 843,738	\$ 848,488	\$ 849,488	\$ 877,990			
Unexpended Grants	\$ 781,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Current Year Total Reserve	\$ 3,622,695	\$ 2,853,365	\$ 2,614,265	\$ 2,614,265	\$ 2,636,623	\$ 2,636,623	\$ 2,685,373	\$ 2,690,623	\$ 2,881,315	\$ -	\$ -	\$ -
Previous Year Total Reserve	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945	\$ 3,250,945

PUBLIC OPEN SPACE COMMITMENTS

Public Open Space Balance \$ 979,646

Less Projects Committed, yet to be taken from POS

Project	Amount
Spring Farm or Whitewater Park	\$ 195,009
	\$ 195,009

Public Open Space Uncommitted Balance \$ 784,637

Commitments yet to be taken from Public Open Space, to be funded by land sales

Donohoe Gardens \$ 275,000 Funded by sale of 41 Hiern Road

Funds to come to Public Open Space

Sale of 110 Channel Highway Funds already used for Louisa Hinsby Park \$125,000

KINGBOROUGH COUNCIL - March 2022

BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
BUDGET UNDERLYING RESULT	(593,408)
Forecast Changes:	
User Fees - KSC and Community Hub	150,000
Grants Recurrent - Carried forward from 2020/21.	150,000
Grants Recurrent - New grants in 2021/22.	250,000
Grants Recurrent - Increase in Financial Assistance Grants	100,000
Cash Contribution - POS Spring Farm & Others	300,000
Other Income - Insurance funds and private works income	300,000
Statutory Fees - Planning	(100,000)
Employee Costs - Enterprise Agreement	(100,000)
Materials & Services - Expenditure of Grant Funds	(400,000)
Materials & Services - Waste Management	(100,000)
Materials & Services - Private works	(150,000)
Other Expenses - Council election costs	(100,000)
Other Expenses - Council Contribution to Light Wood Park Female Changerooms	(200,000)
Depreciation - Impact of Road Revaluation	(100,000)
FORECAST UNDERLYING RESULT	(593,408)
Adjustments not affecting the Underlying Surplus	
Capital Grants	2,000,000
Net Operating Surplus.	5,054,352

KINGBOROUGH COUNCIL - March 2022

Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	32,178,889	32,196,362	(17,473)	32,210,000	32,210,000	0
Income Levies	1,786,494	1,799,000	(12,506)	1,799,000	1,799,000	0
Statutory Fees & Fines	1,799,138	1,918,070	(118,932)	2,614,700	2,514,700	(100,000)
User Fees	1,090,217	974,785	115,432	1,299,550	1,449,550	150,000
Grants Recurrent	1,604,547	1,136,250	468,297	2,765,000	3,265,000	500,000
Contributions - Cash	451,462	155,340	296,122	207,000	507,000	300,000
Reimbursements	1,199,294	1,180,000	19,294	1,200,000	1,200,000	0
Other Income	1,017,774	709,980	307,794	1,203,600	1,503,600	300,000
Internal Charges Income	164,997	164,970	27	220,000	220,000	0
Total Income	41,292,813	40,234,757	1,058,056	43,518,850	44,668,850	1,150,000
Expenses						
Employee Costs	12,760,618	12,852,951	92,333	15,876,756	15,976,756	(100,000)
Expenses Levies	1,338,909	1,349,250	10,341	1,799,000	1,799,000	0
Loan Interest	72,937	73,530	593	98,000	98,000	0
Materials and Services	9,000,916	8,011,805	(989,111)	10,375,203	11,025,203	(650,000)
Other Expenses	3,472,116	3,431,890	(40,226)	4,378,700	4,678,700	(300,000)
Internal Charges Expense	164,997	164,970	(27)	220,000	220,000	0
Total Expenses	26,810,492	25,884,396	(926,096)	32,747,658	33,797,658	(1,050,000)
Net Operating Surplus/(Deficit) before:	14,482,320	14,350,361	131,959	10,771,192	10,871,192	100,000
Depreciation	9,017,891	8,949,420	(68,471)	11,932,600	12,032,600	(100,000)
Loss/(Profit) on Disposal of Assets	(69,287)	0	69,287	400,000	400,000	0
Net Operating Surplus/(Deficit) before:	5,533,717	5,400,941	132,775	(1,561,408)	(1,561,408)	0
Interest	47,575	73,530	(25,955)	98,000	98,000	0
Dividends	616,000	620,000	(4,000)	620,000	620,000	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	150,000	150,000	0
NET OPERATING SURPLUS/(DEFICIT)	6,197,292	6,094,471	102,821	(593,408)	(593,408)	0
Grants Capital	2,247,017	2,400,000	(152,983)	3,000,000	5,000,000	2,000,000
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
NET SURPLUS/(DEFICIT)	8,444,309	8,494,471	(50,163)	3,406,592	5,406,592	2,000,000
Underlying Result						
Grant Received in Advance	0	0	0	0	0	0
UNDERLYING RESULT	6,197,292	6,094,471	102,821	(593,408)	(593,408)	0
TOTAL CASH GENERATED	(2,820,599)	(2,854,949)	34,349	11,339,192	11,439,192	100,000

KINGBOROUGH COUNCIL - March 2022

Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	26,474,578	26,625,680	(151,102)	26,631,000	26,631,000	0
Income Levies	1,786,494	1,799,000	(12,506)	1,799,000	1,799,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	63,750	63,720	30	85,000	85,000	0
Grants Recurrent	978,830	855,000	123,830	2,420,000	2,470,000	50,000
Contributions - Cash	391,826	93,780	298,046	125,000	425,000	300,000
Reimbursements	1,199,294	1,180,000	19,294	1,200,000	1,200,000	0
Other Income	102,283	39,750	62,533	273,000	323,000	50,000
Internal Charges Income	0	0	0	0	0	0
Total Income	30,997,056	30,656,930	340,126	32,533,000	32,933,000	400,000
Expenses						
Employee Costs	301,103	309,070	7,967	401,650	401,650	0
Expenses Levies	1,338,909	1,349,250	10,341	1,799,000	1,799,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	159,517	137,500	(22,017)	171,000	171,000	0
Other Expenses	2,003,888	1,974,660	(29,228)	2,241,200	2,541,200	(300,000)
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,106,168	3,770,480	(335,688)	4,612,850	4,912,850	300,000
Net Operating Surplus/(Deficit) before:	26,890,888	26,886,450	4,438	27,920,150	28,020,150	100,000
Depreciation	168,516	180,000	11,484	240,000	240,000	0
Loss/(Profit) on Disposal of Assets	(69,287)	0	69,287	400,000	400,000	0
Net Operating Surplus/(Deficit) before:	26,791,659	26,706,450	85,209	27,280,150	27,380,150	100,000
Interest	0	0	0	0	0	0
Dividends	616,000	620,000	(4,000)	620,000	620,000	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	150,000	150,000	0
NET OPERATING SURPLUS/(DEFICIT)	27,407,659	27,326,450	81,209	28,150,150	28,250,150	100,000
Grants Capital	2,247,017	2,400,000	(152,983)	3,000,000	3,000,000	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	29,654,676	29,726,450	(71,774)	32,150,150	32,250,150	100,000
TOTAL CASH GENERATED	27,239,143	27,146,450	92,693	27,910,150	28,010,150	(100,000)

KINGBOROUGH COUNCIL - March 2022

Summary Operating Statement Corporate Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	224,273	234,900	(10,627)	313,200	313,200	0
User Fees	0	0	0	0	0	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	91,207	96,300	(5,093)	128,400	128,400	0
Internal Charges Income	112,500	112,500	0	150,000	150,000	0
Total Income	427,980	443,700	(15,720)	591,600	591,600	0
Expenses						
Employee Costs	2,247,291	2,236,490	(10,801)	2,900,207	2,900,207	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	72,937	73,530	593	98,000	98,000	0
Materials and Services	688,300	655,410	(32,890)	799,000	799,000	0
Other Expenses	910,616	896,790	(13,826)	1,290,800	1,290,800	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	3,919,143	3,862,220	(56,923)	5,088,007	5,088,007	0
Net Operating Surplus/(Deficit) before:	(3,491,163)	(3,418,520)	(72,643)	(4,496,407)	(4,496,407)	0
Depreciation	168,580	58,050	(110,530)	77,400	77,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(3,659,743)	(3,476,570)	(183,173)	(4,573,807)	(4,573,807)	0
Interest	47,575	73,530	(25,955)	98,000	98,000	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(3,612,167)	(3,403,040)	(209,127)	(4,475,807)	(4,475,807)	0
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(3,612,167)	(3,403,040)	(209,127)	(4,475,807)	(4,475,807)	0
TOTAL CASH GENERATED	(3,443,587)	(3,344,990)	(98,597)	(4,398,407)	(4,398,407)	0

KINGBOROUGH COUNCIL - March 2022

Summary Operating Statement Governance & Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	353,077	298,970	54,107	456,000	456,000	0
User Fees	841,890	787,405	54,485	1,049,650	1,199,650	150,000
Grants Recurrent	289,579	150,030	139,549	200,000	300,000	100,000
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	59,302	85,050	(25,748)	113,300	113,300	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,543,850	1,321,455	222,395	1,818,950	2,068,950	250,000
Expenses						
Employee Costs	2,223,989	2,182,583	(41,406)	2,831,089	2,831,089	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	1,071,247	952,910	(118,337)	1,244,460	1,344,460	(100,000)
Other Expenses	160,754	148,060	(12,694)	194,400	194,400	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	3,455,990	3,283,553	(172,437)	4,269,949	4,369,949	(100,000)
Net Operating Surplus/(Deficit) before:	(1,912,140)	(1,962,098)	49,958	(2,450,999)	(2,300,999)	150,000
Depreciation	696,187	750,870	54,683	1,001,200	1,001,200	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(2,608,327)	(2,712,968)	104,641	(3,452,199)	(3,302,199)	150,000
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(2,608,327)	(2,712,968)	104,641	(3,452,199)	(3,302,199)	150,000
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(2,608,327)	(2,712,968)	104,641	(3,452,199)	(3,302,199)	150,000
TOTAL CASH GENERATED	(1,912,140)	(1,962,098)	159,324	(2,450,999)	(2,300,999)	150,000

KINGBOROUGH COUNCIL - July 2021

Summary Operating Statement Environment, Development & Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	1,221,787	1,384,200	(162,413)	1,845,500	1,745,500	(100,000)
User Fees	112,777	74,070	38,707	98,700	98,700	0
Grants Recurrent	139,886	131,220	8,666	145,000	245,000	100,000
Contributions - Cash	56,772	60,030	(3,258)	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	31,124	33,480	(2,356)	44,700	44,700	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,562,345	1,683,000	(120,655)	2,213,900	2,213,900	0
Expenses						
Employee Costs	3,812,529	3,751,498	(61,032)	4,865,086	4,965,086	(100,000)
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	417,348	775,750	358,402	1,021,000	1,121,000	(100,000)
Other Expenses	260,902	283,720	22,817	357,300	357,300	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,547,552	4,810,968	263,416	6,243,386	6,443,386	(200,000)
Net Operating Surplus/(Deficit) before:	(2,985,207)	(3,127,968)	142,761	(4,029,486)	(4,229,486)	(200,000)
Depreciation	122,562	129,780	7,218	173,000	173,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(3,107,768)	(3,257,748)	149,979	(4,202,486)	(4,402,486)	(200,000)
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(3,107,768)	(3,257,748)	149,979	(4,202,486)	(4,402,486)	(200,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(3,107,768)	(3,257,748)	149,979	(4,202,486)	(4,402,486)	(200,000)
TOTAL CASH GENERATED	(2,985,207)	(3,127,968)	142,761	(4,029,486)	(4,229,486)	(200,000)

KINGBOROUGH COUNCIL - March 2022

Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	5,704,311	5,570,682	133,629	5,579,000	5,579,000	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	71,799	49,590	22,209	66,200	66,200	0
Grants Recurrent	196,252	0	196,252	0	200,000	200,000
Contributions - Cash	2,864	1,530	1,334	2,000	2,000	0
Reimbursements	0	0	0	0	0	0
Other Income	733,859	455,400	278,459	644,200	894,200	250,000
Internal Charges Income	52,497	52,470	27	70,000	70,000	0
Total Income	6,761,582	6,129,672	631,910	6,361,400	6,811,400	450,000
Expenses						
Employee Costs	4,175,706	4,373,310	197,604	4,878,723	4,878,723	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	6,664,504	5,490,235	(1,174,269)	7,279,743	7,929,743	(650,000)
Other Expenses	135,955	128,660	(7,295)	155,000	155,000	0
Internal Charges Expense	164,997	164,970	(27)	220,000	220,000	0
Total Expenses	11,141,163	10,157,175	(983,988)	12,533,466	13,183,466	(650,000)
Net Operating Surplus/(Deficit) before:	(4,379,581)	(4,027,503)	(352,078)	(6,172,066)	(6,372,066)	(200,000)
Depreciation	7,862,047	7,830,720	(31,327)	10,441,000	10,441,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(12,241,627)	(11,858,223)	(383,404)	(16,613,066)	(16,813,066)	(200,000)
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(12,241,627)	(11,858,223)	(383,404)	(16,613,066)	(16,813,066)	(200,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(12,241,627)	(11,858,223)	(383,404)	(16,613,066)	(16,813,066)	(200,000)
TOTAL CASH GENERATED	(20,103,674)	(19,688,943)	(414,731)	(6,172,066)	(6,372,066)	(200,000)

KINGBOROUGH COUNCIL - March 2022

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES AND FIRE LEVIES						
General Rate	26,474,578	26,625,680	(151,102)	26,474,578	26,631,000	(156,422)
Fire Levy - General Land	362,160	358,000	4,160	362,160	358,000	4,160
Fire Levy - Permanent Brigade	425,361	435,000	(9,639)	425,361	435,000	(9,639)
Fire Levy - Volunteer Brigade	998,973	1,006,000	(7,027)	998,973	1,006,000	(7,027)
TOTAL RATES AND LEVIES	28,261,073	28,424,680	(163,607)	28,261,073	28,430,000	(168,927)
USER FEES						
KWS Corporate Support & Dividend	63,750	63,720	30	63,750	85,000	(21,250)
TOTAL USER FEES	63,750	63,720	30	63,750	85,000	(21,250)
GRANTS RECURRENT						
Grants - Federal	970,146	855,000	115,146	970,146	2,420,000	(1,449,854)
Grants - Other	8,684	0	8,684	8,684	0	8,684
TOTAL RECURRENT GRANTS	978,830	855,000	123,830	978,830	2,420,000	(1,441,170)
GRANTS CAPITAL						
Grants - Federal Capital	(110,007)	2,400,000	(2,510,007)	(110,007)	2,400,000	(2,510,007)
Grants - State Capital	2,348,542	0	2,348,542	2,348,542	600,000	1,748,542
Grants - Other Capital	8,482	0	8,482	8,482	0	8,482
TOTAL CAPITAL GRANTS	2,247,017	2,400,000	(152,983)	2,247,017	3,000,000	(752,983)
OTHER INCOME						
Carrying Amount of Assets Retired	0	0	0	0	(400,000)	400,000
Contributions - Capital Works	80,000	0	80,000	80,000	0	80,000
Contributions - Public Open Space	311,826	93,780	218,046	311,826	125,000	186,826
Contributions - Non Monetary Assets	0	0	0	0	1,000,000	(1,000,000)
Insurance Claim	42,500	0	42,500	42,500	0	42,500
Interest On Overdue Rates	58,393	37,500	20,893	58,393	50,000	8,393
Investment Copping	0	0	0	0	150,000	(150,000)
Motor Tax Reimbursement	0	0	0	0	220,000	(220,000)
Pensioner Rate Remission (State Govt)	1,199,294	1,180,000	19,294	1,199,294	1,200,000	(706)
Proceeds of Sale of Assets	69,287	0	69,287	69,287	0	69,287
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	100,000	(100,000)
Sundry Receipts	1,390	2,250	(860)	1,390	3,000	(1,610)
Tas Water Dividend	616,000	620,000	(4,000)	616,000	620,000	(4,000)
TOTAL OTHER INCOME	2,378,691	1,933,530	445,161	2,378,691	3,068,000	(689,309)
TOTAL INCOME	33,929,360	33,676,930	252,430	33,929,360	37,003,000	(3,073,640)

KINGBOROUGH COUNCIL - March 2022

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	301,103	309,070	7,967	301,828	401,650	99,822
MATERIALS AND SERVICES						
By-Law Review	6,756	0	(6,756)	6,756	0	(6,756)
Bruny Island Destination Action Plan	0	3,780	3,780	0	5,000	5,000
Consultancy Services	8,600	22,500	13,900	8,600	30,000	21,400
Derwent Estuary Monitoring Cont.	27,429	27,000	(429)	27,429	27,000	(429)
Hobart City Deal	68,182	50,000	(18,182)	68,182	50,000	(18,182)
Internal Audit Fees	24,562	20,000	(4,562)	24,562	40,000	15,439
New Equipment & Furniture	0	900	900	0	1,200	1,200
Plant and Vehicles Costs	10,672	11,970	1,298	10,672	16,000	5,328
Street Banners	0	0	0	(0)	0	0
Telephone	512	1,350	838	512	1,800	1,288
Water & Sewerage	12,804	0	(12,804)	12,804	0	(12,804)
TOTAL MATERIALS AND SERVICES	159,517	137,500	(22,017)	159,517	171,000	11,483
OTHER EXPENSES						
Advertising & Marketing	5,702	15,030	9,328	5,862	20,000	14,138
Audit Committee (Sitting Fees)	9,033	8,280	(753)	9,033	11,000	1,967
Citizenship Ceremonies	2,237	4,500	2,263	2,674	6,000	3,326
Council Elections	103,239	24,000	(79,239)	103,239	24,000	(79,239)
Council Functions	1,972	7,470	5,498	2,063	10,000	7,937
Councillors Allowances	299,742	307,530	7,788	299,742	410,000	110,258
Councillors Conferences	847	3,780	2,933	847	5,000	4,153
Councillors Expenses	4,763	10,530	5,767	4,763	14,000	9,237
Councillors Expenses - Mayoral Vehicle	1,529	0	(1,529)	1,529	0	(1,529)
Councillors P.A. Insurance	364	2,000	1,636	364	2,000	1,636
Courier Services	22	180	158	22	200	178
Covid 19 Costs	0	1,530	1,530	0	2,000	2,000
Donations	2,600	7,470	4,870	2,600	10,000	7,400
K Comm Enterprise Centre	35,000	35,000	0	35,000	35,000	0
Kingborough News & Snapshot	0	9,000	9,000	0	12,000	12,000
Land Tax	224,216	213,340	(10,876)	224,216	320,000	95,784
Legal Fees	1,368	7,470	6,102	1,368	10,000	8,632
Mayoral Donations	350	3,780	3,430	350	5,000	4,650
Rate Remissions - Council Other	11,448	12,000	552	11,448	12,000	552
Rate Remissions - Government	1,146,590	1,132,280	(14,310)	1,146,590	1,160,000	13,410
Rate Remissions - Fire Pensioner	60,248	60,000	(248)	60,248	60,000	(248)
Staff Functions	3,046	1,710	(1,336)	3,046	4,000	954
Southern Metro Bicycle Program Prog	12,000	12,000	0	12,000	12,000	0
Subscriptions - LGAT	64,176	64,000	(176)	64,176	64,000	(176)
Subscriptions - Other	1,068	3,000	1,932	1,068	3,000	1,932
Sundry	5,635	3,780	(1,855)	5,635	5,000	(635)
Tourism	6,692	25,000	18,308	6,692	25,000	18,308
TOTAL OTHER EXPENSES	2,003,888	1,974,660	(29,228)	2,004,576	2,241,200	236,624

KINGBOROUGH COUNCIL - March 2022

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
FIRE LEVIES EXPENSE						
Fire Levy - General Land	271,681	268,500	(3,181)	271,681	358,000	86,319
Fire Levy - Permanent Brigade	319,039	326,250	7,211	319,039	435,000	115,961
Fire Levy - Volunteer Brigade	748,190	754,500	6,311	748,190	1,006,000	257,811
TOTAL FIRE LEVIES EXPENSE	1,338,909	1,349,250	10,341	1,338,909	1,799,000	460,091
TRANSFERS EXPENSE						
Public Open Space	302,751	0	(302,751)	302,751	0	(302,751)
TOTAL TRANSFERS EXPENSE	302,751	0	(302,751)	302,751	0	(302,751)
DEPRECIATION	168,516	180,000	11,484	168,516	240,000	71,484
TOTAL EXPENSES	4,274,684	3,950,480	(324,204)	4,276,097	4,852,850	576,753
TOTAL SURPLUS/ DEFICIT	29,654,676	29,726,450	(71,774)	29,653,263	32,150,150	(2,496,887)

KINGBOROUGH COUNCIL - March 2022

Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Charges - Certificates	209,799	225,000	(15,201)	209,799	300,000	(90,201)
Licenses - Fees & Fines	0	900	(900)	0	1,200	(1,200)
Legal Fees & Collection Costs	14,474	9,000	5,474	14,474	12,000	2,474
TOTAL FEES AND FINES	224,273	234,900	(10,627)	224,273	313,200	(88,927)
OTHER INCOME						
Bruny Island PO Commissions	35,019	41,220	(6,201)	35,019	55,000	(19,981)
Commissions	2,539	3,600	(1,061)	2,539	4,800	(2,261)
Fire Levy	53,556	49,500	4,056	53,556	66,000	(12,444)
Interest - Bank & Investments	47,575	73,530	(25,955)	47,575	98,000	(50,425)
Sundry Receipts	10	1,530	(1,520)	10	2,000	(1,990)
TOTAL OTHER INCOME	138,699	169,380	(30,681)	138,699	225,800	(87,101)
ONCOSTS						
Oncost Recovery - Garbage Rates	112,500	112,500	0	112,500	150,000	(37,500)
TOTAL ONCOSTS	112,500	112,500	0	112,500	150,000	(37,500)
TOTAL INCOME	475,473	516,780	(41,307)	475,473	689,000	(213,527)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	894,675	918,150	23,475	895,372	1,190,852	295,480
MATERIALS AND SERVICES						
Consultants	19,735	4,500	(15,235)	19,735	6,000	(13,735)
Contractors	170	1,530	1,360	170	2,000	1,830
New Equipment & Furniture	361	0	(361)	361	0	(361)
Plant and Vehicles Costs	18,558	18,000	(558)	18,558	24,000	5,442
Stationery	10,724	16,470	5,746	10,724	22,000	11,276
Telephone	81,502	60,030	(21,472)	84,843	80,000	(4,843)
TOTAL MATERIALS AND SERVICES	131,049	100,530	(30,519)	134,390	134,000	(390)
OTHER EXPENSES						
Advertising & Marketing	70	2,250	2,180	70	3,000	2,930
Audit Fees (External)	37,238	37,500	262	37,238	50,000	12,762
Bank Charges	71,906	73,530	1,624	71,906	98,000	26,094
Collection Costs & Commissions	3,868	13,500	9,632	3,868	18,000	14,132
Fringe Benefits Tax	55,105	71,250	16,145	55,105	95,000	39,895
Insurance - Councillors & Officers Liability (Fidelity)	40,299	40,000	(299)	40,299	40,000	(299)
Insurance - Industrial Special Risk	171,722	160,000	(11,722)	171,722	160,000	(11,722)
Insurance - Public Liability	277,430	250,000	(27,430)	277,430	250,000	(27,430)
Legal Fees & Retainers	11,431	2,970	(8,461)	11,431	4,000	(7,431)
Printing - Finance	2,616	10,530	7,914	3,291	14,000	10,709

KINGBOROUGH COUNCIL - March 2022

Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Printing - Rates	15,235	2,250	(12,985)	15,235	3,000	(12,235)
Postage	11,432	27,000	15,568	11,432	36,000	24,568
Postage - Rates	42,759	49,500	6,741	42,759	66,000	23,241
Post Office Expenses	16,845	10,530	(6,315)	21,057	14,000	(7,057)
Procurement Expenses	17,988	18,720	732	17,988	25,000	7,012
Sundry	39	720	681	39	1,000	961
Valuation Fees	87,040	78,750	(8,290)	87,040	350,000	262,960
TOTAL OTHER EXPENSES	863,024	849,000	(14,024)	867,912	1,227,000	359,088
DEPRECIATION	40,350	3,780	(36,570)	40,350	5,000	(35,350)
LOAN INTEREST	72,937	73,530	593	72,937	98,000	25,063
TOTAL EXPENSES	2,002,112	1,944,990	(57,122)	2,011,037	2,654,852	643,815
TOTAL SURPLUS/ DEFICIT	(1,526,639)	(1,428,210)	(98,429)	(1,535,565)	(1,965,852)	430,287

KINGBOROUGH COUNCIL - March 2022

Information Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Sundry Receipts	83	450	(368)	83	600	(518)
TOTAL OTHER INCOME	83	450	(368)	83	600	(518)
TOTAL INCOME	83	450	(368)	83	600	(518)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,064,220	1,047,520	(16,700)	1,065,693	1,357,986	292,293
MATERIALS AND SERVICES						
Computer - Consumables	3,916	7,740	3,824	3,916	10,300	6,384
Computer - Hardware Maintenance	12,577	21,870	9,293	26,864	25,000	(1,864)
Computer - Minor Upgrades	4,792	3,780	(1,012)	4,792	5,000	208
Computer - Software Maintenance	483,250	371,010	(112,240)	535,246	424,000	(111,246)
Digital Imagery Capture	0	18,720	18,720	0	25,000	25,000
Equipment Maintenance	20,908	29,070	8,162	20,908	38,700	17,792
IT Contract Services	11,881	38,250	26,369	47,414	51,000	3,586
New Equipment & Furniture - IT	640	720	80	640	1,000	360
New Equipment & Furniture - Customer Service	0	720	720	0	1,000	1,000
Plant and Vehicle Costs	11,196	7,110	(4,086)	11,196	9,500	(1,696)
Records Storage	22,483	33,030	10,547	22,483	44,000	21,517
Telephone	0	5,490	5,490	61	7,300	7,239
TOTAL MATERIALS AND SERVICES	571,642	537,510	(34,132)	673,519	641,800	(31,719)
OTHER EXPENSES						
Subscriptions	0	2,970	2,970	0	4,000	4,000
Sundry	48	450	402	48	600	552
TOTAL OTHER EXPENSES	48	3,420	3,372	48	4,600	4,552
DEPRECIATION	126,490	52,470	(74,020)	126,490	70,000	(56,490)
TOTAL EXPENSES	1,762,919	1,640,920	(121,999)	1,866,269	2,074,386	208,117
TOTAL SURPLUS/ DEFICIT	(1,762,836)	(1,640,470)	(122,366)	(1,866,186)	(2,073,786)	207,600

KINGBOROUGH COUNCIL - March 2022

Organisational Development - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	287,801	270,820	(16,981)	288,073	351,369	63,296
MATERIALS AND SERVICES						
Consultants	550	7,470	6,920	3,875	10,000	6,125
New Equipment & Furniture	0	900	900	0	1,200	1,200
Plant and Vehicles Costs	7,497	9,000	1,503	7,497	12,000	4,503
Telephone	0	0	0	(0)	0	0
TOTAL MATERIALS AND SERVICES	8,047	17,370	9,323	11,372	23,200	11,828
OTHER EXPENSES						
Advertising & Marketing	136	2,970	2,834	136	4,000	3,864
Employee Assistance Service	3,698	3,780	83	3,698	5,000	1,303
Legal Fees & Technical Advice	3,210	11,250	8,040	3,290	15,000	11,710
Postage	555	0	(555)	555	0	(555)
Printing	0	900	900	0	1,200	1,200
Risk Management	8,959	18,720	9,761	17,971	25,000	7,029
Staff Tea & Coffee	7,363	3,780	(3,583)	7,363	5,000	(2,363)
Sundry	1,184	2,970	1,786	1,184	4,000	2,816
TOTAL OTHER EXPENSES	25,105	44,370	19,265	34,197	59,200	25,003
DEPRECIATION	1,740	1,800	60	1,740	2,400	660
TOTAL EXPENSES	322,692	334,360	11,668	335,382	436,169	100,787
TOTAL SURPLUS/ DEFICIT	(322,692)	(334,360)	11,668	(335,382)	(436,169)	100,787

KINGBOROUGH COUNCIL - March 2022

Compliance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
By-Laws & Other Fees & Fines	48,641	45,000	3,641	48,641	60,000	(11,359)
Pound Fees - Dogs	2,332	4,500	(2,168)	2,332	6,000	(3,668)
Dog Registration Fees	123,680	118,250	5,430	123,680	215,000	(91,320)
Licenses - Fees & Fines	24,216	29,970	(5,754)	24,216	40,000	(15,784)
Parking - Fees & Fines	82,695	90,000	(7,305)	82,695	120,000	(37,305)
Recovered Legal Fees & Collection Costs	71,513	11,250	60,263	71,513	15,000	56,513
TOTAL FEES AND FINES	353,077	298,970	54,107	353,077	456,000	(102,923)
OTHER INCOME						
Parking - Other Fees & Fines	1,600	0	1,600	1,600	0	1,600
Sundry Receipts	0	9,000	(9,000)	0	12,000	(12,000)
TOTAL OTHER INCOME	1,600	9,000	(7,400)	1,600	12,000	(10,400)
TOTAL INCOME	354,677	307,970	46,707	354,677	468,000	(113,323)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	553,899	505,610	(48,289)	554,294	655,970	101,676
MATERIALS AND SERVICES						
Contractors	1,230	3,780	2,550	1,730	5,000	3,270
Fire Hazard Inspection & Abatement	0	2,250	2,250	0	3,000	3,000
New Equipment & Furniture	1,885	2,250	365	1,885	3,000	1,115
Plant and Vehicles Costs (Internal)	24,849	20,970	(3,879)	24,849	28,000	3,151
Plant Hire	20	0	(20)	20	0	(20)
Telephone	2,762	3,780	1,018	2,762	5,000	2,238
TOTAL MATERIALS AND SERVICES	30,746	33,030	2,284	31,246	44,000	12,754
OTHER EXPENSES						
Advertising & Marketing	8,644	2,970	(5,674)	8,644	4,000	(4,644)
Dog Signage	50	720	670	50	1,000	950
Feed for Animals	0	900	900	0	1,200	1,200
Insurance Claims	499	0	(499)	499	0	(499)
Legal Fees & Retainers	43,011	22,500	(20,511)	43,011	30,000	(13,011)
Postage	2,228	2,250	22	2,228	3,000	772
Pound Maintenance & Upgrade	0	2,250	2,250	0	3,000	3,000
Refund Fees & Charges	422	900	478	422	1,200	778
Sundry	6,315	9,720	3,405	6,315	13,000	6,685
TOTAL OTHER EXPENSES	61,168	42,210	(18,958)	61,168	56,400	(4,768)
DEPRECIATION	2,761	900	(1,861)	2,761	1,200	(1,561)
TOTAL EXPENSES	648,574	581,750	(66,824)	649,468	757,570	108,102
TOTAL SURPLUS/ DEFICIT	(293,897)	(273,780)	(20,117)	(294,791)	(289,570)	5,221

KINGBOROUGH COUNCIL - March 2022

Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Fitness Centre - Casual	5,950	9,720	(3,770)	5,950	13,000	(7,050)
Fitness Centre - Membership	219,051	217,530	1,521	219,051	290,000	(70,949)
Fitness Centre - Programs	20,695	22,500	(1,805)	20,695	30,000	(9,305)
Fitness Centre - School Bookings	2,503	3,420	(917)	2,503	4,500	(1,997)
Rental - Kingborough Gymnastics Centre	19,032	18,720	312	19,032	25,000	(5,968)
Rental - Indoor Cricket Centre	11,025	8,010	3,015	11,025	10,700	325
Rental - Other Buildings	18,026	720	17,306	18,026	1,000	17,026
Rental - Telstra Tower	6,050	2,250	3,800	6,050	3,000	3,050
Sports Centre - General Hire	1,828	1,530	298	1,828	2,000	(172)
Sports Centre - Hire Equipment	434	720	(286)	434	1,000	(566)
Sports Centre - Kiosk Sales	147,863	150,030	(2,167)	147,863	200,000	(52,137)
Sports Centre - Martial Arts	23,853	17,280	6,573	23,853	23,000	853
Sports Centre - Sale Sports Goods	1,199	540	659	1,199	750	449
Sports Centre - Squash	13,482	11,250	2,232	13,482	15,000	(1,518)
Sports Centre - Stadium Basketball	79,247	112,500	(33,253)	79,247	150,000	(70,753)
Sports Centre - Stadium Netball	31,187	37,530	(6,343)	31,187	50,000	(18,813)
Sports Centre - Stadium Other	55,736	45,000	10,736	55,736	60,000	(4,264)
Sports Centre - Table Tennis	5,395	6,750	(1,355)	5,395	9,000	(3,605)
TOTAL USER FEES	662,556	666,000	(3,444)	662,556	887,950	(225,394)
GRANTS RECURRENT						
KSC Netball Feasibility - Community Sport & Rec	50,000	0	50,000	50,000	0	50,000
TOTAL RECURRENT GRANTS	50,000	0	50,000	50,000	0	50,000
OTHER INCOME						
KSC Advertising	0	2,250	(2,250)	0	3,000	(3,000)
Charges Recovered	38,902	43,470	(4,568)	38,902	58,000	(19,098)
Sponsorship	3,636	15,030	(11,394)	3,636	20,000	(16,364)
Sundry Receipts	95	0	95	95	0	95
TOTAL OTHER INCOME	42,633	60,750	(18,117)	42,633	81,000	(38,367)
TOTAL INCOME	755,189	726,750	28,439	755,189	968,950	(213,761)
EXPENSES						
EMPLOYEE BENEFITS						
TOTAL EMPLOYEE BENEFITS	661,846	683,753	21,907	662,181	887,075	224,895
SPORTS CENTRE EXPENSES						
Advertising & Marketing	0	1,800	1,800	0	2,400	2,400
Building Maintenance	83,194	29,970	(53,224)	91,450	40,000	(51,450)
Cleaning	17,032	22,500	5,468	17,982	30,000	12,018
Equipment Maintenance	5,185	7,470	2,285	5,185	10,000	4,815
Jack Jumpers at KSC (State Govt)	4,295	0	(4,295)	4,295	0	(4,295)

KINGBOROUGH COUNCIL - March 2022

Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Kiosk Purchases	99,479	90,000	(9,479)	99,479	120,000	20,521
Licenses and Subscriptions	10,358	13,600	3,242	10,358	15,000	4,642
Light & Power	43,075	56,250	13,175	43,075	75,000	31,925
New Equipment & Furniture	2,537	6,030	3,493	2,537	8,000	5,463
Master Plan for Netball in Kingborough	13,860	0	(13,860)	49,260	0	(49,260)
Plant and Vehicles Costs (Internal)	5,314	5,220	(94)	5,314	7,000	1,686
Purchase Sports Goods	409	720	311	2,117	1,000	(1,117)
Refund Fees & Charges	0	720	720	0	1,000	1,000
Stationery	6	720	714	6	1,000	994
Sundry	4,639	1,530	(3,109)	4,639	2,000	(2,639)
Telephone	779	720	(59)	779	1,000	221
Waste Disposal	4,057	4,860	803	4,057	6,500	2,443
SPORTS CENTRE TOTAL EXPENSES	294,218	242,110	(52,108)	340,531	319,900	(20,631)
FITNESS CENTRE EXPENSES						
Advertising & Marketing	0	720	720	0	1,000	1,000
Equipment Maintenance	0	1,530	1,530	70	2,000	1,930
Leased Equipment	45,146	45,000	(146)	-3,077	60,000	63,077
New Equipment & Furniture	5,742	720	(5,022)	5,742	1,000	(4,742)
Refund Fees & Charges	49	0	(49)	49	0	(49)
Subscriptions	1,006	1,530	524	1,006	2,000	994
Sundry	782	720	(62)	782	1,000	218
TOTAL FITNESS CENTRE EXPENSES	52,726	50,220	(2,506)	4,573	67,000	62,427
DEPRECIATION	388,678	405,000	16,322	388,678	540,000	151,322
TOTAL EXPENSES	1,397,468	1,381,083	(16,385)	1,395,963	1,813,975	418,012
TOTAL SURPLUS/ DEFICIT	(642,279)	(654,333)	12,054	-640,774	(845,025)	204,251

KINGBOROUGH COUNCIL - March 2022

Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Fees - Burial Plots	7,845	2,970	4,875	7,845	4,000	3,845
Lease - Depot Bus Parking	35,360	0	35,360	35,360	0	35,360
Rental - Adventure Bay East Cove Jetty	6,320	6,030	290	6,320	8,000	(1,680)
Rental - 98 Beach Road Kingston	17,084	16,470	614	17,084	22,000	(4,916)
Rental - Blackmans Bay Hall	13,118	10,530	2,588	13,118	14,000	(882)
Rental - Bruny Other Halls	1,264	900	364	1,264	1,200	64
Rental - Civic Centre Building	0	90	(90)	0	100	(100)
Rental - Dennes Point Hall	13,411	11,970	1,441	13,411	16,000	(2,589)
Rental - Dru Pt Bicentennial Park	1,040	1,800	(760)	1,040	2,400	(1,360)
Rental - General Halls & Buildings	4,902	2,700	2,202	4,902	3,600	1,302
Rental - Glensyn Units	10,770	7,470	3,300	10,770	10,000	770
Rental - Kettering South	510	450	60	510	600	(90)
Rental - Kingston Hall	27,150	18,000	9,150	27,150	24,000	3,150
Rental - Kingston Tennis Club	0	450	(450)	0	600	(600)
Rental - Margate Hall	4,815	4,140	675	4,815	5,500	(685)
Rental - Sandfly Hall	1,231	1,170	61	1,231	1,500	(269)
Rental - Taroona Fire Station	3,373	2,430	943	3,373	3,200	173
Rental - Taroona Tennis Club	660	450	210	660	600	60
Rental - Twin Oval Pavilion	1,979	1,800	179	1,979	2,400	(421)
TOTAL USER FEES	150,831	89,820	61,011	150,831	119,700	31,131
CONTRIBUTIONS						
GRANTS						
Community Recovery Grants	239,579	150,030	89,549	239,579	200,000	39,579
TOTAL GRANTS	239,579	150,030	89,549	239,579	200,000	39,579
OTHER INCOME						
Charges Rcovered	11,470	15,030	(3,560)	11,470	20,000	(8,530)
Forfeited Deposits	0	90	(90)	0	100	(100)
Sundry Receipts	3,600	180	3,420	3,600	200	3,400
TOTAL OTHER INCOME	15,070	15,300	(230)	15,070	20,300	(5,230)
TOTAL INCOME	405,480	255,150	150,330	405,480	340,000	65,480
EXPENSES						
TOTAL EMPLOYEE BENEFITS	471,668	519,590	47,922	471,526	674,104	202,578
PROPERTY MANAGEMENT ACTIVITIES						
CC TV Maintenance	356	3,780	3,424	356	5,000	4,644
Fire Alarm Monitoring and Call Outs	1,414	0	(1,414)	1,414	0	(1,414)
Property Security	162	0	(162)	162	0	(162)
Civic Centre & Beach House Cleaning	63,515	37,530	(25,985)	63,515	50,000	(13,515)
Consultancy Services	0	4,500	4,500	0	6,000	6,000

KINGBOROUGH COUNCIL - March 2022

Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Light & Power	66,201	97,470	31,269	66,201	130,000	63,799
New Equipment & Furniture	1,181	1,800	619	1,181	2,400	1,219
Plant and Vehicles Costs - Internal	7,791	7,470	(321)	7,791	10,000	2,209
Property Surveys	8,923	3,780	(5,143)	8,923	5,000	(3,923)
Recreational Planning	3,069	7,470	4,401	3,069	10,000	6,931
Telephone	421	1,800	1,379	421	2,400	1,979
Transform Kingston	117,809	33,750	(84,059)	139,009	45,000	(94,009)
Urban Design	8,187	20,610	12,423	8,187	27,500	19,313
Valuations	5,650	4,500	(1,150)	5,650	6,000	350
Water & Sewerage	205,311	198,750	(6,561)	205,311	265,000	59,689
TOTAL PROPERTY MANAGEMENT ACTIVITIES	489,990	423,210	(66,780)	511,190	564,300	53,110
OTHER EXPENSES						
Advertising & Marketing	335	2,250	1,915	335	3,000	2,665
Community Consultation	0	2,250	2,250	0	3,000	3,000
Legal Fees	25,049	15,030	(10,019)	25,049	20,000	(5,049)
Refund Fees & Charges	3,223	0	(3,223)	3,223	0	(3,223)
Sundry	641	2,700	2,059	641	3,600	2,959
TOTAL OTHER EXPENSES	29,249	22,230	(7,019)	29,249	29,600	351
DEPRECIATION	304,748	344,970	40,222	304,748	460,000	155,252
TOTAL EXPENSES	1,295,654	1,310,000	14,346	1,316,712	1,728,004	411,292
TOTAL SURPLUS/ DEFICIT	(890,174)	(1,054,850)	164,676	(911,232)	(1,388,004)	476,772

KINGBOROUGH COUNCIL - March 2022

Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Rental - Gormley Park	545	0	545	545	0	545
Rental - Kelvedon Oval	68	0	68	68	0	68
Rental - Kettering Oval	45	100	(55)	45	100	(55)
Rental - Kingston Beach Oval	136	225	(89)	136	300	(164)
Rental - Lightwood Ovals	318	375	(57)	318	500	(182)
Rental - Margate Oval	951	0	951	951	0	951
Rental - Sherburd Park Oval	500	375	125	500	500	(0)
Rental - Snug Oval	682	450	232	682	600	82
Rental - Twin Oval (1) AFL Ground	7,086	15,030	(7,944)	7,086	20,000	(12,914)
Rental - Twin Oval (2) Cricket Ground	13,816	15,030	(1,214)	13,816	20,000	(6,184)
Rental - Woodbridge Oval	130	0	130	130	0	130
TOTAL USER FEES	24,279	31,585	(7,306)	24,279	42,000	(17,721)
OTHER INCOME						
Salary Oncost Recovery	222,798	273,090	(50,292)	222,798	355,000	(132,202)
TOTAL OTHER INCOME	222,798	273,090	(50,292)	222,798	355,000	(132,202)
TOTAL INCOME	247,077	304,675	(57,598)	247,077	397,000	(149,923)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	281,642	255,740	(25,902)	281,942	330,600	48,658
TURF ACTIVITIES						
Alonnah Oval	5,883	7,830	1,947	5,883	10,000	4,117
Gordon Oval	251	0	(251)	251	0	(251)
Gormley park	43,553	35,230	(8,323)	43,562	45,000	1,438
Kelvedon Oval	30,515	35,230	4,715	30,515	45,000	14,485
Kettering Oval	27,619	27,400	(219)	28,148	35,000	6,852
Kingston Beach oval	41,591	46,970	5,379	41,591	60,000	18,409
Lightwood Park Oval 1	33,666	43,050	9,384	33,666	55,000	21,334
Lightwood Park Oval 2	19,805	31,310	11,505	19,805	40,000	20,195
Lightwood Park Oval 3	28,067	27,410	(657)	28,067	35,000	6,933
Margate Oval	33,525	35,250	1,725	36,325	45,000	8,675
Sandfly Oval	14,543	23,510	8,967	14,543	30,000	15,457
Sherburd Park	32,899	39,150	6,251	32,899	50,000	17,101
Snug Oval	42,386	35,230	(7,156)	42,386	45,000	2,614
KSC Sports Precinct	100,499	78,320	(22,179)	100,719	100,000	(719)
Twin Oval 1 (AFL)	95,761	109,630	13,869	95,761	140,000	44,239
Twin Oval 2 (Cricket)	156,368	162,090	5,722	156,368	207,000	50,632
Woodbridge Oval	15,059	19,550	4,491	15,094	25,000	9,906
Non ground specific	13,083	0	(13,083)	13,083	0	(13,083)
TOTAL TURF ACTIVITIES	735,073	757,160	22,087	738,668	967,000	228,332

KINGBOROUGH COUNCIL - March 2022

Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
OTHER EXPENSES						
New Equipment & Furniture	0	900	900	0	1,200	1,200
Plant and Vehicles Costs - Internal	16,344	18,000	1,656	16,344	24,000	7,656
Sundry	15	2,250	2,235	15	3,000	2,985
Telephone	206	630	424	206	800	594
TOTAL OTHER EXPENSES	16,564	21,780	5,216	16,564	29,000	12,436
TOTAL EXPENSES	1,033,280	1,034,680	1,400	1,037,174	1,326,600	289,426
TOTAL SURPLUS/ DEFICIT	{786,203}	{730,005}	{56,198}	-790,097	{929,600}	139,503

KINGBOROUGH COUNCIL - March 2022

Community Hub - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Lease Income - Commercial Tenancy	21,655	23,670	(2,015)	21,655	31,500	(9,845)
Venue Hire Income - Multi Purpose Hall	68,268	33,750	34,518	68,268	45,000	23,268
Venue Hire Income - Meeting Rooms	17,450	15,030	2,420	17,450	20,000	(2,551)
Venue Hire Income - Co Working Space	57	0	57	57	0	57
TOTAL USER FEES	107,430	72,450	34,980	107,430	96,500	10,930
TOTAL INCOME	107,430	72,450	34,980	107,430	96,500	10,930
EXPENSES						
TOTAL EMPLOYEE BENEFITS	126,806	22,500	(104,306)	128,423	30,000	(98,423)
MATERIALS AND SERVICES						
Building Maintenance	26,496	9,000	(17,496)	33,397	12,000	(21,397)
Cleaning Costs	6,666	7,470	804	7,566	10,000	2,434
Contractors - Technical	3,793	4,500	707	4,112	6,000	1,888
Equipment Maintenance	791	2,430	1,639	1,816	3,200	1,384
Light & Power	17,690	13,500	(4,190)	17,690	18,000	310
Materials	0	0	0	266	0	(266)
New Equipment & Furniture	37	720	683	37	1,000	963
Plant Maintenance	0	2,250	2,250	0	3,000	3,000
Replacement Hire Equipment	0	2,250	2,250	0	3,000	3,000
Stationery	0	1,530	1,530	0	2,000	2,000
Telephone - Charges	0	1,530	1,530	0	2,000	2,000
Waste Disposal	137	2,610	2,473	137	3,500	3,363
TOTAL MATERIALS AND SERVICES	55,611	47,790	(7,821)	65,022	63,700	(1,322)
OTHER EXPENSES						
Advertising & Marketing	2,382	7,470	5,088	4,701	10,000	5,299
Subscriptions	0	900	900	0	1,200	1,200
Sundry	3,301	6,750	3,449	4,174	9,000	4,826
TOTAL OTHER EXPENSES	5,682	15,120	9,438	8,875	20,200	11,325
DEPRECIATION	98,795	116,280	17,485	98,795	155,000	56,205
TOTAL EXPENSES	286,894	201,690	(85,204)	301,115	268,900	(32,215)
TOTAL SURPLUS/ DEFICIT	(179,464)	(129,240)	(50,224)	(193,685)	(172,400)	(21,285)

KINGBOROUGH COUNCIL - March 2022

Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
GRANTS						
Community Development	15,578	0	15,578	15,578	0	15,578
TOTAL GRANTS	15,578	0	15,578	15,578	0	15,578
USER FEES						
Arts Hub Rental & Commission	1,369	900	469	1,369	1,200	169
TOTAL USER FEES	1,369	900	469	1,369	1,200	169
OTHER INCOME						
Programs & Events Charges	17,331	9,900	7,431	17,331	13,200	4,131
Sundry Receipts	0	5,220	(5,220)	0	7,000	(7,000)
Volunteer Program	4,753	4,500	253	4,753	6,000	(1,247)
TOTAL OTHER INCOME	22,083	19,620	2,463	22,083	26,200	(4,117)
TOTAL INCOME	39,030	20,520	18,510	39,030	27,400	11,630
EXPENSES						
ARTS & CULTURE						
TOTAL ARTS & CULTURE EMPLOYEE BENEFITS	41,907	62,398	20,491	41,907	80,848	38,941
TOTAL EMPLOYEE BENEFITS	257,591	338,897	81,306	258,825	439,318	180,492
COMMUNITY SERVICES ACTIVITIES						
Community Projects (Non specified)	8,855	9,720	865	12,180	13,000	820
Council Community Grants	15,428	40,000	24,572	15,598	40,000	24,402
Event Support (Outside Workforce)	117	3,780	3,663	117	5,000	4,883
Kids Allowed Program	1,897	0	(1,897)	2,897	0	(2,897)
Kingborough Community Story Tellers - DOE	11,017	0	(11,017)	11,017	0	(11,017)
Love Living Locally	0	7,470	7,470	0	10,000	10,000
Positive Ageing	5,547	6,300	753	7,480	8,400	920
Saluting Their Service - Lunawanna Hall	450	0	(450)	450	0	(450)
School Holiday Program	6,332	12,870	6,538	6,332	17,200	10,868
Salvaged Art Competition	4,017	1,170	(2,847)	3,975	1,500	(2,475)
Volunteer Program	7,636	9,000	1,364	7,736	12,000	4,264
Youth Development	8,993	11,250	2,257	9,809	15,000	5,191
Youth Outreach	2,219	6,120	3,901	2,358	8,200	5,842
Yspace Operations	1,463	13,500	12,037	1,463	18,000	16,537
TOTAL COMMUNITY SERVICES ACTIVITIES	73,972	121,180	47,208	81,411	148,300	66,889

KINGBOROUGH COUNCIL - March 2022

Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
COMMUNITY SERVICES OTHER EXPENSES						
Advertising & Marketing	2,526	1,530	(996)	3,902	2,000	(1,902)
Consultancy Services	0	4,140	4,140	0	5,500	5,500
Covid 19 Costs	0	0	0	19	0	(19)
New Equipment & Furniture	114	1,350	1,236	114	1,800	1,686
Plant & Vehicle Costs - Internal	2,050	4,500	2,450	2,050	6,000	3,950
Sundry	0	360	360	0	500	500
Telephone - Charges	2,413	3,780	1,367	2,413	5,000	2,587
TOTAL COMMUNITY SERVICES OTHER EXPENSES	7,103	15,660	8,557	8,498	20,800	12,302
ARTS ACTIVITIES						
MATERIALS & SERVICES						
Consultants	64	0	(64)	64	0	(64)
Contractors	3,466	7,470	4,004	5,128	10,000	4,872
Materials	1,745	7,920	6,175	1,808	10,500	8,692
Telephone	402	720	318	402	1,000	598
TOTAL MATERIALS AND SERVICES	5,677	16,110	10,433	7,402	21,500	14,098
OTHER EXPENSES						
Advertising & Marketing	0	0	0	531	0	(531)
Channel Folk Museum	11,000	11,000	0	11,000	11,000	0
Display Art Acquisition	4,864	2,500	(2,364)	4,864	5,000	136
Kingborough Creative Awards	0	7,470	7,470	0	10,000	10,000
Refund Fees & Charges	33	0	(33)	33	0	(33)
Youth Art Prize	797	4,500	3,703	797	7,000	6,203
TOTAL OTHER EXPENSES	16,693	25,470	8,777	17,224	33,000	15,776
TOTAL ARTS ACTIVITIES	22,370	41,580	19,210	24,626	54,500	29,874
DEPRECIATION	4,384	6,030	1,646	4,384	8,000	3,616
TOTAL EXPENSES	365,420	523,347	157,928	377,744	670,917	293,173
TOTAL SURPLUS/ DEFICIT	(326,389)	(502,827)	176,438	(338,714)	(643,517)	304,803

KINGBOROUGH COUNCIL - March 2022

Community Resilience - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	136,535	128,256	(8,279)	136,535	166,288	29,753
EMERGENCY MANAGEMENT ACTIVITIES						
Emergency Services Bruny	4,600	2,700	(1,900)	4,600	3,600	(1,000)
Emergency Management Committee	2,138	7,470	5,332	2,332	10,000	7,668
Plant & Vehicle Costs - Internal	0	1,530	1,530	0	2,000	2,000
Resilience Program	514	15,030	14,516	514	20,000	19,486
Southern SES	14,175	15,000	825	14,175	15,000	825
Taroona Landslide Monitoring	0	4,800	4,800	0	4,800	4,800
Telephone	495	0	(495)	495	0	(495)
TOTAL EMERGENCY MANAGEMENT ACTIVITIES	21,922	46,530	24,609	22,115	55,400	33,285
Sundry	58	1,530	1,472	58	2,000	1,942
TOTAL OTHER EXPENSES	58	1,530	1,472	58	2,000	1,942
TOTAL EXPENSES	158,514	176,316	17,801	158,708	223,688	64,980
TOTAL SURPLUS/ DEFICIT	{158,514}	{176,316}	17,801	{158,708}	{223,688}	64,980

KINGBOROUGH COUNCIL - March 2022

Environment, Development and Community - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	281,363	288,095	6,732	281,636	373,913	92,277
MATERIALS AND SERVICES						
Consultancy Services	5,355	7,470	2,115	5,355	10,000	4,645
New Equipment & Furniture	443	1,530	1,087	748	2,000	1,252
Plant & Vehicle Costs	0	1,530	1,530	0	2,000	2,000
Telephone	0	720	720	0	1,000	1,000
TOTAL MATERIALS AND SERVICES	5,798	11,250	5,452	6,103	15,000	8,897
Advertising & Marketing	1,418	1,530	112	4,255	2,000	(2,255)
Community Consultation	0	7,470	7,470	0	10,000	10,000
Subscriptions Other	900	0	(900)	900	0	(900)
Sundry	41	1,530	1,489	41	2,000	1,959
TOTAL OTHER EXPENSES	2,359	10,530	8,171	5,195	14,000	8,805
TOTAL EXPENSES	289,521	309,875	20,354	292,935	402,913	109,978
TOTAL SURPLUS/ DEFICIT	(289,521)	(309,875)	20,354	(292,935)	(402,913)	109,978

KINGBOROUGH COUNCIL - March 2022

Environmental Health - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Fees - Approvals	13,735	16,470	(2,735)	13,735	22,000	(8,265)
Fees - Immunisation	12,736	8,280	4,456	12,736	11,000	1,736
Licenses - Fees & Fines	43,395	33,750	9,645	43,395	45,000	(1,605)
Fees - Sampling	5,491	3,420	2,071	5,491	4,500	991
TOTAL FEES AND FINES	75,357	61,920	13,437	75,357	82,500	(7,143)
OTHER INCOME						
Sundry Receipts	0	360	(360)	0	500	(500)
TOTAL OTHER INCOME	0	360	(360)	0	500	(500)
TOTAL INCOME	75,357	62,280	13,077	75,357	83,000	(7,643)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	445,942	448,530	2,588	446,717	581,632	134,915
MATERIALS AND SERVICES						
Energy & Emissions	4,272	10,080	5,808	4,272	13,500	9,228
Environmental Programs	0	15,030	15,030	-2,104	20,000	22,104
New Equipment & Furniture	600	1,890	1,290	600	2,500	1,900
Plant and Vehicles Costs (Internal)	15,177	10,530	(4,647)	15,177	14,000	(1,177)
Telephone	2,274	2,970	696	2,274	4,000	1,726
TOTAL MATERIALS AND SERVICES	22,322	40,500	18,178	20,218	54,000	33,782
OTHER EXPENSES						
Analysis Costs	9,829	6,750	(3,079)	9,829	9,000	(829)
COVID-19 Expenses	7,391	18,720	11,329	7,884	25,000	17,116
Immunisation Costs	10,273	6,030	(4,243)	10,512	8,000	(2,512)
Legal Fees & Technical Advice	0	4,500	4,500	0	6,000	6,000
Refund Fees & Charges	242	1,170	929	242	1,500	1,259
Retainer - Medical Officer of Health	5,000	8,280	3,280	5,000	11,000	6,000
Public Health & Education	30	720	690	141	1,000	859
Sundry	560	720	160	560	1,000	440
TOTAL OTHER EXPENSES	33,324	46,890	13,566	34,166	62,500	28,334
DEPRECIATION	5,993	2,250	(3,743)	5,993	3,000	(2,993)
TOTAL EXPENSES	507,581	538,170	30,589	507,094	701,132	194,038
TOTAL SURPLUS/ DEFICIT	(432,225)	(475,890)	43,665	(431,737)	(618,132)	186,395

KINGBOROUGH COUNCIL - March 2022

Natural Areas & Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
CONTRIBUTIONS						
Tree Preservation	56,772	60,030	(3,258)	56,772	80,000	(23,228)
TOTAL CONTRIBUTIONS	56,772	60,030	(3,258)	56,772	80,000	(23,228)
GRANTS						
Bruny Island Cat Management Grant	26,310	41,220	(14,910)	26,310	55,000	(28,690)
Regional Cat Management	97,997	90,000	7,997	97,997	90,000	7,997
TOTAL GRANTS	124,307	131,220	(6,913)	124,307	145,000	(20,693)
OTHER INCOME						
Strategic Weed Control (State Growth)	0	7,470	(7,470)	0	10,000	(10,000)
Sundry Receipts	2,559	0	2,559	2,559	0	2,559
TOTAL OTHER INCOME	2,559	7,470	(4,911)	2,559	10,000	(7,441)
TOTAL INCOME	183,638	198,720	(15,082)	183,638	235,000	(51,362)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	472,966	537,080	64,114	473,176	696,227	223,051
NRM ACTIVITIES						
Bruny Island Cat Management Project(Grant)	16,667	41,220	24,553	16,667	55,000	38,333
Bruny Island Community Ranger Contribution	0	40,000	40,000	40,000	40,000	0
Bushland Reserves Signage	406	3,870	3,464	406	5,200	4,794
Caregroup Support Program	1,595	10,890	9,295	1,790	14,500	12,710
Council Reserves Bushfire Management	13,347	48,780	35,433	28,150	65,000	36,850
Environmental Education Program	4,443	7,740	3,297	4,443	10,300	5,857
Kingborough Cat Control Project	80,048	33,750	(46,298)	80,048	45,000	(35,048)
Kingborough Environmental Fund	2,450	82,530	80,080	6,790	110,000	103,210
National Disaster Resilience Grants Prog	0	0	0	0	0	0
NRM Projects	8,301	67,590	59,289	49,563	90,000	40,437
Regional Cat Management (DPIPWE)	57,922	20,250	(37,672)	90,689	27,000	(63,689)
Reserve Management	9,092	15,030	5,938	17,442	20,000	2,558
Revegetation Program	8,491	11,250	2,759	11,672	15,000	3,328
Road Bushfire Risk Mapping (Grant)	0	0	0	15,000	0	(15,000)
Strategic Weed Control (State Growth)	24	7,470	7,446	24	10,000	9,976
Tree Management	250	1,530	1,280	250	2,000	1,750
Waterways and Coastal Management	0	11,250	11,250	7,965	15,000	7,035
Weed Control	12,446	29,970	17,524	31,316	40,000	8,684
Wildlife Programs	2,876	4,500	1,624	5,544	6,000	456
TOTAL NRM ACTIVITIES	218,358	437,620	219,262	407,760	570,000	162,240

KINGBOROUGH COUNCIL - March 2022

Natural Areas & Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
OTHER EXPENSES						
New Equipment & Furniture	0	720	720	0	1,000	1,000
Plant and Vehicles Costs - Internal	8,746	10,530	1,784	8,746	14,000	5,254
Refund Fees & Charges	0	360	360	0	500	500
Sundry	120	720	600	120	1,000	880
TOTAL OTHER EXPENSES	8,866	12,330	3,464	8,866	16,500	7,634
TRANSFERS EXPENSE	56,772	0	(56,772)	56,772	0	(56,772)
TOTAL EXPENSES	756,962	987,030	230,068	946,574	1,282,727	336,153
TOTAL SURPLUS/ DEFICIT	(573,324)	(788,310)	214,987	-762,935	(1,047,727)	284,792

KINGBOROUGH COUNCIL - March 2022

Building & Plumbing Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Building Fees	165,334	187,470	(22,136)	165,334	250,000	(84,666)
Building Fees - Expired Permits	14,712	3,780	10,932	14,712	5,000	9,712
Plumbing Fees	358,661	337,500	21,161	358,661	450,000	(91,339)
Plumbing Fees - Expired Permits	9,351	6,030	3,321	9,351	8,000	1,351
TOTAL USER FEES	548,058	534,780	13,278	548,058	713,000	(164,942)
OTHER INCOME						
Sundry Receipts	6,481	6,030	451	6,481	8,000	(1,519)
TOTAL OTHER INCOME	6,481	6,030	451	6,481	8,000	(1,519)
TOTAL INCOME	554,539	540,810	13,729	554,539	721,000	(166,461)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	545,514	508,030	(37,484)	547,504	658,620	111,116
MATERIALS AND SERVICES						
Consultancy Services	2,249	2,970	721	2,249	4,000	1,751
New Equipment & Furniture	0	720	720	0	1,000	1,000
Plant and Vehicles Costs - Internal	19,651	20,970	1,319	19,651	28,000	8,349
Telephone	879	900	21	879	1,200	321
TOTAL MATERIALS AND SERVICES	22,779	25,560	2,781	22,779	34,200	11,421
OTHER EXPENSES						
Legal Fees & Retainers	3,766	6,030	2,264	3,766	8,000	4,234
Refund Fees & Charges	7,021	3,780	(3,241)	7,021	5,000	(2,021)
Sundry	759	900	141	759	1,200	441
TOTAL OTHER EXPENSES	11,546	10,710	(836)	11,546	14,200	2,654
DEPRECIATION	10,861	2,250	(8,611)	10,861	3,000	(7,861)
TOTAL EXPENSES	590,700	546,550	(44,150)	592,690	710,020	117,330
TOTAL SURPLUS/ DEFICIT	(36,160)	(5,740)	(30,420)	(38,150)	10,980	(49,130)

KINGBOROUGH COUNCIL - March 2022

Town Planning - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES & FINES						
Charges - Public Notification	118,089	164,970	(46,881)	118,089	220,000	(101,911)
Fees - Development/Use Application	391,610	420,030	(28,420)	391,610	560,000	(168,390)
Fees - Post Approval	88,673	202,500	(113,827)	88,673	270,000	(181,327)
TOTAL STATUTORY FEES & FINES	598,372	787,500	(189,128)	598,372	1,050,000	(451,628)
USER FEES						
Fees - Other	3,978	720	3,258	3,978	1,000	2,978
TOTAL USER FEES	3,978	720	3,258	3,978	1,000	2,978
TOTAL INCOME	602,350	788,220	(185,870)	602,350	1,051,000	(448,650)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,542,181	1,480,110	(62,071)	1,543,103	1,919,089	375,986
MATERIALS AND SERVICES						
Consultancy Services	41,859	29,970	(11,889)	41,859	40,000	(1,859)
New Equipment & Furniture	520	1,530	1,010	879	2,000	1,121
Planning Scheme Review & Maintenance	11,250	20,970	9,720	13,980	28,000	14,020
Plant and Vehicles Costs - Internal	15,300	16,470	1,170	15,300	22,000	6,700
Telephone	1,331	1,530	199	1,331	2,000	669
TOTAL MATERIALS AND SERVICES	70,259	70,470	211	73,348	94,000	20,652
OTHER EXPENSES						
Legal Fees & Retainers	34,258	37,530	3,272	34,258	50,000	15,742
Refund Fees & Charges	18,462	18,720	258	18,462	25,000	6,538
Statutory Advertising - Developer	45,746	45,000	(746)	46,194	60,000	13,806
Subscriptions	125	720	595	125	1,000	875
Sundry	961	2,250	1,289	961	3,000	2,039
TOTAL OTHER EXPENSES	99,552	104,220	4,668	99,999	139,000	39,001
DEPRECIATION	2,529	2,970	441	2,529	4,000	1,471
TOTAL EXPENSES	1,714,522	1,657,770	(56,752)	1,718,980	2,156,089	437,109
TOTAL SURPLUS/ DEFICIT	(1,112,171)	(869,550)	(242,621)	-1,116,630	(1,105,089)	(11,541)

KINGBOROUGH COUNCIL - March 2022

Building Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Charges Recovered	84	0	84	84	0	84
Salary Oncosts Recovery	33,556	38,490	(4,934)	33,556	50,000	(16,444)
Sundry Receipts	7,399	450	6,949	7,399	600	6,799
TOTAL OTHER INCOME	41,039	38,940	2,099	41,039	50,600	(9,561)
GRANTS						
Local Roads & Comm Infra - Dept Infrastructure	110,007	0	110,007	110,007	0	110,007
TOTAL GRANTS	110,007	0	110,007	110,007	0	110,007
TOTAL INCOME	151,047	38,940	112,107	151,047	50,600	100,447
EXPENSES						
TOTAL EMPLOYEE BENEFITS	127,397	152,510	25,113	127,397	194,500	67,103
BUILDING ACTIVITIES						
Building Maintenance - General	148,345	98,610	(49,735)	145,936	130,500	(15,436)
Electrical	20,780	38,840	18,060	34,546	51,400	16,854
Floors	13,011	26,510	13,499	13,300	36,000	22,700
Graffiti Removal	20,404	11,310	(9,094)	20,526	15,400	(5,126)
Inspections	44,055	36,830	(7,225)	82,004	50,000	(32,004)
LRCI K'borough Community Facility maint.	110,007	0	(110,007)	146,925	0	(146,925)
Painting	31,646	60,440	28,794	40,206	82,200	41,994
Plumbing	56,685	49,150	(7,535)	57,617	66,800	9,183
Public Toilet Cleaning	239,763	213,540	(26,223)	242,284	290,000	47,716
Roof & Gutter	31,905	22,640	(9,265)	30,592	30,800	208
Security	20,155	0	(20,155)	32,505	0	(32,505)
Septic Tank Pumping	71,651	26,510	(45,141)	76,993	36,000	(40,993)
Septic Tank Maintenance	9,259	11,310	2,051	10,580	15,400	4,820
Standby Callouts	11,566	15,150	3,584	11,566	20,000	8,434
Water Supply Delivery	9,860	15,410	5,550	18,460	20,600	2,140
Window Maintenance	7,031	9,960	2,929	-9,202	13,400	22,602
TOTAL BUILDING ACTIVITIES	846,123	636,210	(209,913)	954,839	858,500	(96,339)
OTHER EXPENSES						
Covid 19 Expenses	0	0	0	10	0	(10)
Plant and Vehicles Costs - Internal	4,144	20,970	16,826	4,144	28,000	23,856
Sundry	204	720	516	204	1,000	796
Telephone	794	1,530	736	794	2,000	1,206
Volunteer Fire Brigade Service (Staff)	368	0	(368)	368	0	(368)
TOTAL OTHER EXPENSES	5,509	23,220	17,711	5,519	31,000	25,481
TOTAL EXPENSES	979,030	811,940	(167,090)	1,087,755	1,084,000	(3,755)
TOTAL SURPLUS/ DEFICIT	(827,983)	(773,000)	(54,983)	(936,708)	(1,033,400)	104,202

KINGBOROUGH COUNCIL - March 2022

Engineering - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
DBYD	0	11,250	(11,250)	0	15,000	(15,000)
Fees - Other	32,337	10,620	21,717	32,337	14,200	18,137
TOTAL FEES AND FINES	32,337	21,870	10,467	32,337	29,200	3,137
ONCOSTS						
Oncost Recovery - Capital Works Program	0	0	0	0	720,000	(720,000)
Salary Oncost Recovery - Capital Works	254,572	307,690	(53,118)	254,572	400,000	(145,428)
TOTAL ONCOSTS	254,572	307,690	(53,118)	254,572	1,120,000	(865,428)
TOTAL INCOME	286,909	329,560	(42,651)	286,909	1,149,200	(862,291)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,278,854	1,174,240	(104,614)	1,279,986	1,521,863	241,877
MATERIALS AND SERVICES						
Consultancy Services	7,225	15,030	7,805	17,224	20,000	2,776
Equipment Maintenance	450	360	(90)	450	500	50
Kingborough Bicycle Plan (G10034)	4,989	0	(4,989)	4,989	0	(4,989)
Light & Power	242,769	242,575	(194)	242,769	310,000	67,231
New Equipment & Furniture	0	720	720	0	1,000	1,000
Pipeline Camera Inspections	4,860	18,720	13,860	13,960	25,000	11,040
Plant and Vehicles Costs (Internal)	59,882	49,500	(10,382)	59,882	66,000	6,118
Road condition assessment	0	29,970	29,970	0	40,000	40,000
Telephone	6,702	5,220	(1,482)	6,702	7,000	298
TOTAL MATERIALS AND SERVICES	326,877	362,095	35,218	345,976	469,500	123,524
OTHER EXPENSES						
Advertising & Marketing	104	270	166	104	300	196
DBYD Costs	7,454	15,030	7,576	7,454	20,000	12,546
Legal Fees & Retainers	0	1,530	1,530	0	2,000	2,000
Refund Fees & Charges	352	0	(352)	352	0	(352)
Road Safety Program	20,352	22,500	2,148	20,352	30,000	9,648
Subscriptions	3,190	360	(2,830)	3,190	500	(2,690)
Stationery	0	180	180	0	180	180
Sundry	1,636	900	(736)	1,636	1,200	(436)
TOTAL OTHER EXPENSES	33,088	40,770	7,682	33,088	54,180	21,092
DEPRECIATION	5,892	9,720	3,828	5,892	13,000	7,108
TOTAL EXPENSES	1,644,711	1,586,825	(57,886)	1,664,943	2,058,543	393,600
TOTAL SURPLUS/ DEFICIT	(1,357,803)	(1,257,265)	(100,538)	(1,378,034)	(909,343)	(468,691)

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KINGBOROUGH COUNCIL - March 2022

Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
ONCOST RECOVERY						
Hire Charges - Internal Plant & Vehicles	1,427,055	1,537,470	(110,415)	1,427,055	2,050,000	(622,945)
Plant & Vehicle Cost Recovery	1,690	0	1,690	1,690	0	1,690
TOTAL PLANT COST RECOVERY	1,428,745	1,537,470	(108,725)	1,428,745	2,050,000	(621,255)
OTHER INCOME						
Reimbursements - Fuel Tax Credits	33,755	20,970	12,785	33,755	28,000	5,755
Sundry Receipts	1,977	450	1,527	1,977	600	1,377
TOTAL OTHER INCOME	35,732	21,420	14,312	35,732	28,600	7,132
TOTAL INCOME	1,464,476	1,558,890	(94,414)	1,464,476	2,078,600	(614,124)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	165,177	191,400	26,224	165,177	248,171	82,995
MATERIALS AND SERVICES						
Disposal Charges	1,893	0	(1,893)	1,893	0	(1,893)
GPS Tracker	3,527	3,600	73	3,527	4,800	1,273
Fuel and Oil	275,707	217,530	(58,177)	276,444	290,000	13,556
Mechanical Workshop Equipment	6,480	9,000	2,520	7,079	12,000	4,921
Motor Vehicle Registration	76,642	85,000	8,358	80,749	85,000	4,251
Parts	79,500	93,780	14,280	93,926	125,000	31,074
Plant & Vehicle Cost - Internal	11,661	26,280	14,619	11,661	35,000	23,339
Plant & Vehicles Maintenance	88,548	26,280	(62,268)	89,627	35,000	(54,627)
Servicing & Repairs - Inhouse	4,751	18,720	13,969	4,699	25,000	20,301
Tyres and Tubes	34,325	34,470	145	35,814	46,000	10,186
Workshop Consumables	5,973	0	(5,973)	5,944	0	(5,944)
Regulatory Expenses	1,827	3,780	1,954	1,827	5,000	3,174
Plant Hire	1,883	0	(1,883)	1,883	0	(1,883)
TOTAL MATERIALS AND SERVICES	592,717	518,440	(74,277)	615,072	662,800	47,728
OTHER EXPENSES						
Insurance - Motor Vehicle	52,864	50,000	(2,864)	52,864	50,000	(2,864)
Insurance Claims	4,639	3,780	(859)	5,639	5,000	(639)
Radio Licences & Repairs	1,761	2,970	1,209	1,761	4,000	2,239
Sundry	638	720	82	638	1,000	362
TOTAL OTHER EXPENSES	59,902	57,470	(2,432)	60,902	60,000	(902)
DEPRECIATION	699,300	663,750	(35,550)	699,300	885,000	185,700
TOTAL EXPENSES	1,517,095	1,431,060	(86,035)	1,540,450	1,855,971	315,521
TOTAL SURPLUS/ DEFICIT	(52,619)	127,830	(180,449)	(75,974)	222,629	(298,603)

KINGBOROUGH COUNCIL - March 2022

Private Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Private Works Income	143,103	67,500	75,603	143,103	90,000	53,103
Reimbursements - State Gov't	547,318	366,030	181,288	547,318	488,000	59,318
TOTAL OTHER INCOME	690,421	433,530	256,891	690,421	578,000	112,421
TOTAL INCOME	690,421	433,530	256,891	690,421	578,000	112,421
EXPENSES						
TOTAL EMPLOYEE BENEFITS	6,170	2,250	(3,920)	6,170	3,000	(3,170)
PRIVATE WORKS ACTIVITIES						
Bruny Main Road	286,218	319,360	33,142	287,266	422,500	135,234
Other Works	196,002	60,030	(135,972)	195,547	80,000	(115,547)
TOTAL PRIVATE WORKS ACTIVITIES	482,220	379,390	(102,830)	482,813	502,500	19,687
TOTAL EXPENSES	488,390	381,640	(106,750)	488,982	505,500	16,518
TOTAL SURPLUS/ DEFICIT	202,031	51,890	150,141	201,439	72,500	(128,939)

KINGBOROUGH COUNCIL - March 2022

Recreation & Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
GRANTS						
Bruny Boat Shed Coastal Protection (State Growth)	86,245	0	86,245	86,245	0	86,245
TOTAL GRANTS	86,245	0	86,245	86,245	0	86,245
ONCOSTS						
Oncost Recovery	489,735	538,490	(48,755)	489,735	700,000	(210,265)
TOTAL ONCOSTS	489,735	538,490	(48,755)	489,735	700,000	(210,265)
TOTAL INCOME	575,980	538,490	37,490	575,980	700,000	(124,020)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	578,568	524,120	(54,448)	583,431	656,500	73,069
RESERVE ACTIVITIES						
Beach Raking	529	4,580	4,051	529	6,100	5,570
Dead Animal removal	21	0	(21)	21	0	(21)
Event Support	564	4,580	4,016	564	6,100	5,536
Garden Maintenance	125,353	216,060	90,707	126,067	283,200	157,133
Graffiti Removal	660	7,750	7,090	660	10,200	9,540
Grass Control	604,077	380,090	(223,987)	604,377	500,000	(104,377)
Illegal Dumping of Rubbish	1,383	4,000	2,617	1,383	5,100	3,717
Irrigation Systems - Instal & Maint.	54,777	16,980	(37,797)	60,247	22,300	(37,948)
Kingston Park Call Outs	420	0	(420)	420	0	(420)
Kingston Park Security	7,768	0	(7,768)	13,943	0	(13,943)
KWS Maintenance	4,742	13,180	8,438	4,742	17,300	12,558
Litter Bins	10,390	9,740	(650)	10,390	12,800	2,410
Litter Collection	55,097	15,250	(39,847)	55,097	20,101	(34,997)
Maintenance of Cemeteries	8,077	10,120	2,043	8,077	13,301	5,223
Minor Playground Repairs	80,816	119,440	38,624	82,880	157,400	74,520
Park Infrastructure Maintenance	115,343	152,670	37,327	120,911	201,200	80,289
Reserve Fire Control	43,205	30,640	(12,565)	71,069	40,000	(31,069)
Reserve Infrastructure Maintenance	73,696	176,030	102,334	73,987	231,200	157,213
Playground Inspections	40,314	45,820	5,506	40,314	60,000	19,686
Storm Damage	5,038	0	(5,038)	5,038	0	(5,038)
Street Furniture Maintenance	21,519	17,480	(4,039)	21,773	23,000	1,227
Track Maintenance	233,223	228,080	(5,143)	233,392	300,000	66,608
Tree Inspections	3,144	29,060	25,916	3,144	38,300	35,156
Tree Maintenance	242,833	225,900	(16,933)	244,665	296,900	52,236
Tree Stump Grinding	24,929	19,480	(5,449)	24,929	25,501	571
Vandalism	1,646	7,750	6,104	1,646	10,201	8,555
TOTAL RESERVE ACTIVITIES	1,759,563	1,734,680	(24,883)	1,810,264	2,280,200	469,936
OTHER EXPENSES						

KINGBOROUGH COUNCIL - March 2022

Recreation & Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Bruny Island Boat Shed Coastal Protection Grant	77,255	0	(77,255)	77,255	0	(77,255)
Insurance Claims	11,622	720	(10,902)	11,622	1,000	(10,622)
Plant & Vehicle	24,043	16,470	(7,573)	24,043	22,000	(2,043)
Sundry	42	720	678	42	1,000	958
Telephone - Charges	5,926	7,470	1,544	5,926	10,000	4,074
Volunteer Fire Brigade Service (Staff)	0	0	0	0	0	0
TOTAL OTHER EXPENSES	118,888	25,380	(93,508)	118,888	34,000	(84,888)
DEPRECIATION	534,438	652,500	118,062	534,438	870,000	335,562
TOTAL EXPENSES	2,991,457	2,936,680	(54,777)	3,047,022	3,840,700	793,678
TOTAL SURPLUS/ DEFICIT	(2,415,477)	(2,398,190)	(17,287)	(2,471,042)	(3,140,700)	669,658

KINGBOROUGH COUNCIL - March 2022

Stormwater - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES						
Rates - Stormwater Charge	1,416,982	1,420,000	(3,018)	1,416,982	1,420,000	(3,018)
TOTAL RATES	1,416,982	1,420,000	(3,018)	1,416,982	1,420,000	(3,018)
TOTAL INCOME	1,416,982	1,420,000	(3,018)	1,416,982	1,420,000	(3,018)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	22,646	21,530	(1,116)	22,646	22,000	(646)
STORMWATER ACTIVITIES						
Cleaning Gross Pollutant Traps	6,463	22,950	16,487	16,610	30,000	13,390
Creek Maintenance	27,260	29,970	2,710	47,760	40,000	(7,760)
Drainage Easements	138	23,250	23,112	138	30,600	30,462
House Connections	8,983	46,990	38,007	8,983	61,700	52,717
Inspections & Site Checks	7,547	35,170	27,623	7,547	46,300	38,753
Manhole/Pit Maintenance	38,131	58,990	20,859	37,618	77,600	39,982
Pipe Cleaning	31,190	53,960	22,770	31,680	71,000	39,320
Pipe Repairs	4,998	24,290	19,292	4,997	31,900	26,903
Pit Cleaning	28,647	53,960	25,313	28,647	71,000	42,353
Rain Garden Maintenance - New Developments	4,551	7,800	3,249	4,551	10,300	5,749
Recreational Water Quality	0	15,240	15,240	0	20,000	20,000
Rural Culvert Cleaning	52,181	76,680	24,499	52,181	101,000	48,819
Rural Culvert Maintenance	47,373	55,900	8,527	60,802	75,500	14,698
Retention Basin Maintenance	0	18,280	18,280	0	24,000	24,000
Subsoil Drainage Maintenance	2,481	0	(2,481)	2,481	0	(2,481)
TOTAL STORMWATER ACTIVITIES	259,941	523,430	263,489	303,995	690,900	386,905
OTHER EXPENSES						
Insurance Claims	0	2,970	2,970	0	4,000	4,000
Sundry	0	720	720	0	1,000	1,000
TOTAL OTHER EXPENSES	0	3,690	3,690	0	5,000	5,000
DEPRECIATION	925,576	918,720	(6,856)	925,576	1,225,000	299,424
TOTAL EXPENSES	1,208,163	1,467,370	259,207	1,252,217	1,942,900	690,683
TOTAL SURPLUS/ DEFICIT	208,819	(47,370)	256,189	164,765	(522,900)	687,665

KINGBOROUGH COUNCIL - March 2022

Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
ONCOSTS						
Oncost Recovery	804,166	884,600	(80,434)	804,166	1,150,000	(345,834)
TOTAL ONCOSTS	804,166	884,600	(80,434)	804,166	1,150,000	(345,834)
TOTAL INCOME	804,166	884,600	(80,434)	804,166	1,150,000	(345,834)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	952,598	1,002,860	50,262	955,931	1,241,842	285,911
ROAD ACTIVITIES						
Carpark Maintenance	5,331	7,810	2,479	5,331	10,200	4,869
Crossover Repairs	4,314	9,710	5,396	4,314	12,800	8,486
Dead Animal Removal	22,673	15,460	(7,213)	22,673	20,400	(2,273)
Drainage - Easements	373	0	(373)	373	0	(373)
Footpath Inspection	58,490	27,120	(31,370)	58,490	35,700	(22,790)
Footpath Repair	175,411	193,680	18,269	177,549	255,000	77,451
Graffiti Removal	2,906	11,590	8,684	2,906	15,300	12,394
Guide Posts	26,933	38,800	11,867	26,933	51,000	24,067
Handrails & Guardrails Maintenance	19,582	30,990	11,408	19,582	40,800	21,218
Illegal Dumping of Rubbish	12,977	11,880	(1,097)	12,977	15,800	2,823
KWS Site Maintenance	0	7,810	7,810	0	10,200	10,200
Light & Power	255	0	(255)	255	0	(255)
Linemarking	5,589	8,100	2,511	5,649	10,700	5,051
Maintenance Works	110	0	(110)	110	0	(110)
Pedestrian Crossing Maintenance	700	7,810	7,110	700	10,200	9,500
Roundabout Maintenance	1,532	3,870	2,338	1,532	5,100	3,568
Roadside Retaining Walls	4,886	11,590	6,704	9,686	15,300	5,614
Roadside Slashing	119,887	144,770	24,883	121,759	190,800	69,041
Rural Culvert Maintenance	7,629	0	(7,629)	9,489	0	(9,489)
Sealed - Asphalt Corrections	85,227	76,680	(8,547)	85,227	101,000	15,773
Sealed - Major Repairs	97,406	137,810	40,404	111,147	181,600	70,453
Sealed - Minor Repairs	191,098	209,790	18,692	203,608	276,500	72,892
Sealed - Edge Break Repairs	24,150	75,850	51,700	24,150	100,000	75,850
Sealed - Pothole Repairs	61,715	83,550	21,835	61,715	110,200	48,485
Sealed - Shoulder Reinstatement	71,204	122,260	51,056	73,545	161,200	87,655
Sealed - Shoulder Grading	13,205	85,160	71,955	13,205	112,200	98,995
Sealed - Table Drain Maintenance	125,616	109,750	(15,866)	127,097	144,700	17,603
Signage replacement/maintenance	60,968	74,060	13,092	62,290	97,600	35,310
Storm Damage	75,314	38,800	(36,514)	80,331	51,000	(29,331)
Street Light Repairs	4,245	4,700	455	4,245	6,100	1,855
Subsoil Drainage Maintenance	502	3,870	3,368	502	5,100	4,598
Sweeping	79,658	60,820	(18,838)	80,608	80,000	(608)
Traffic Counters	3,188	11,590	8,402	3,188	15,300	12,112

KINGBOROUGH COUNCIL - March 2022

Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Traffic Island Maintenance	1,711	7,810	6,099	1,711	10,200	8,489
Tree Removal & Maintenance	198,384	137,810	(60,574)	202,505	181,600	(20,905)
Urban Kerb & Gutter Maintenance	2,203	38,800	36,597	2,203	51,000	48,797
Unsealed - Maintenance Grading	597,530	363,870	(233,660)	607,127	480,000	(127,127)
Unsealed - Pothole Patching	84,050	99,010	14,960	84,050	130,600	46,550
Unsealed - Table Drains	445,764	193,680	(252,084)	447,879	255,000	(192,879)
Unsealed - Road Surface Repairs	125,456	65,000	(60,456)	129,103	85,700	(43,403)
Weed Spraying	35,535	38,800	3,265	35,535	51,000	15,465
TOTAL ROAD ACTIVITIES	2,853,706	2,570,460	(283,246)	2,921,277	3,386,900	465,623
BRIDGE ACTIVITIES						
Bridge General Maintenance	35,624	67,210	31,586	36,544	88,700	52,156
Bridge Inspections	26,254	23,560	(2,694)	32,576	31,100	(1,475)
Boat Ramps	13,923	27,360	13,437	14,223	36,200	21,976
Jetties Maintenance	33,601	29,040	(4,561)	33,633	38,300	4,667
TOTAL BRIDGE ACTIVITIES	109,402	147,170	37,768	116,975	194,300	77,325
OTHER EXPENSES						
Insurance Claims	0	4,500	4,500	0	6,000	6,000
Plant & Vehicle Costs (Internal)	7,138	15,030	7,892	7,138	20,000	12,862
Sundry Expenses	4,691	720	(3,971)	4,691	1,000	(3,691)
Telephone - Charges	3,474	2,970	(504)	3,474	4,000	526
Telstra Cable Damage	0	1,530	1,530	0	2,000	2,000
Volunteer Fire Brigade Service (Staff)	0	0	0	0	0	0
TOTAL OTHER EXPENSES	15,303	24,750	9,447	15,303	33,000	17,697
DEPRECIATION						
Depreciation Roads	5,375,873	5,227,470	(148,403)	5,375,873	6,970,000	1,594,127
Depreciation Bridges	245,067	262,530	17,463	245,067	350,000	104,933
TOTAL DEPRECIATION	5,620,940	5,490,000	(130,940)	5,620,940	7,320,000	1,699,060
TOTAL EXPENSES	9,551,948	9,235,240	(316,708)	9,630,426	12,176,042	2,545,616
TOTAL SURPLUS/ DEFICIT	(8,747,782)	(8,350,640)	(397,142)	(8,826,260)	(11,026,042)	2,199,782

KINGBOROUGH COUNCIL - March 2022

Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES						
Rates - Green Waste Collection	715,321	638,720	76,601	715,321	640,000	75,321
Rates - Garbage Collection	2,490,683	2,440,110	50,573	2,490,683	2,445,000	45,683
Rates - Recycling Collection	1,081,324	1,071,852	9,472	1,081,324	1,074,000	7,324
TOTAL CONTRIBUTIONS	4,287,329	4,150,682	136,647	4,287,329	4,159,000	128,329
USER FEES						
Waste Charges Other	7,219	5,220	1,999	7,219	7,000	219
Waste Management Charges Bruny	32,243	22,500	9,743	32,243	30,000	2,243
TOTAL USER FEES	39,463	27,720	11,743	39,463	37,000	2,463
OTHER INCOME						
TOTAL INCOME	4,326,791	4,178,402	148,389	4,326,791	4,196,000	130,791
EXPENSES						
MATERIALS AND SERVICES						
Barretta Transfer Station -Building Maint.	0	2,970	2,970	0	4,000	4,000
Barretta/Bruny Transfer Station - Site Maint.	7,981	3,780	(4,201)	7,981	5,000	(2,981)
Bin Transfer Bruny to Barretta	119,254	103,500	(15,754)	119,254	138,000	18,746
Bruny Transfer Station Operations	154,490	126,720	(27,770)	154,490	169,000	14,510
Environmental Costs Barretta Monitoring	192,979	189,000	(3,979)	192,979	252,000	59,021
Free Greenwaste WE - Barretta/Bruny Charges	31,432	24,030	(7,402)	31,432	32,000	568
Green Waste Kitchen Caddies	23,846	0	(23,846)	23,846	0	(23,846)
Kerbside Collection Garbage	590,237	555,030	(35,207)	590,237	740,000	149,763
Kerbside Processing Gate Fee Garbage	448,894	459,000	10,106	448,894	612,000	163,106
Kerbside Collection Green Waste	315,520	272,970	(42,550)	315,520	364,000	48,480
Kerbside Green Waste Processing Gate Fee	119,384	143,280	23,896	119,384	191,000	71,616
Kerbside Collection Recycling	329,189	300,780	(28,409)	329,189	401,000	71,811
Kerbside Processing Gate Fee Recycling	279,553	256,500	(23,053)	251,222	342,000	90,778
Litter Collection - Public Bins Mainland	136,642	116,280	(20,362)	136,642	155,000	18,358
Litter Collection - Public Bins Bruny	134,372	147,780	13,408	134,372	197,000	62,628
Light & Power	2,213	1,890	(323)	2,213	2,500	287
Plant & Vehicles Costs Internal	2,326	0	(2,326)	2,326	0	(2,326)
Waste Management Officer - Reimbursement	63,900	63,900	0	63,900	85,200	21,300
TOTAL MATERIALS AND SERVICES	2,952,213	2,767,410	(184,803)	2,923,882	3,689,700	765,818
OTHER EXPENSES						
Southern Waste Strategy	9,240	13,500	4,260	9,240	18,000	8,760
Sundry	512	1,530	1,018	512	2,000	1,488
TOTAL OTHER EXPENSES	9,752	15,030	5,278	9,752	20,000	10,248
INTERNAL CHARGES EXPENSE						
Oncosts - Administration	112,500	112,500	0	112,500	150,000	37,500

KINGBOROUGH COUNCIL - March 2022

Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Oncosts - Works	52,497	52,470	(27)	52,497	70,000	17,503
TOTAL INTERNAL CHARGES EXPENSE	164,997	164,970	(27)	164,997	220,000	55,003
DEPRECIATION	73,951	90,000	16,049	73,951	120,000	46,049
TOTAL EXPENSES	3,200,913	3,037,410	(163,503)	3,172,582	4,049,700	877,118
TOTAL SURPLUS/ DEFICIT	1,125,878	1,140,992	(15,114)	1,154,209	146,300	1,007,909

KINGBOROUGH COUNCIL - March 2022

Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
CONTRIBUTIONS						
Contributions	2,864	1,530	1,334	2,864	2,000	864
TOTAL CONTRIBUTIONS	2,864	1,530	1,334	2,864	2,000	864
OTHER INCOME						
Oncost Recovery - Kerbside Garbage	52,497	52,470	27	52,497	70,000	(17,503)
Sundry Receipts	222	0	222	222	37,000	(36,778)
TOTAL OTHER INCOME	52,719	52,470	249	52,719	107,000	(54,281)
TOTAL INCOME	55,583	54,000	1,583	55,583	109,000	(53,417)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	346,520	302,970	(43,550)	349,407	393,110	43,703
MATERIALS AND SERVICES						
Building Maintenance	18,884	29,970	11,086	21,988	40,000	18,012
Cleaning	8,963	6,030	(2,933)	8,963	8,000	(963)
Covid Costs	596	0	(596)	596	0	(596)
Equipment Maintenance	0	2,610	2,610	0	3,500	3,500
Light & Power	15,575	21,420	5,845	15,575	28,500	12,925
New Equipment & Furniture	518	2,970	2,452	518	4,000	3,482
Plant & Vehicles Costs Internal	22,681	25,470	2,789	22,681	34,000	11,319
Telephone	12,309	3,780	(8,529)	12,309	5,000	(7,309)
TOTAL MATERIALS AND SERVICES	79,526	92,250	12,724	82,630	123,000	40,370
OTHER EXPENSES						
Stationery	2,553	2,250	(303)	2,553	3,000	447
Sundry	1,702	2,970	1,268	2,244	4,000	1,756
TOTAL OTHER EXPENSES	4,255	5,220	965	4,797	7,000	2,203
DEPRECIATION	1,950	6,030	4,080	1,950	8,000	6,050
TOTAL EXPENSES	432,251	406,470	(25,781)	438,784	531,110	92,326
TOTAL SURPLUS/ DEFICIT	(376,667)	(352,470)	(24,197)	(383,201)	(422,110)	38,909

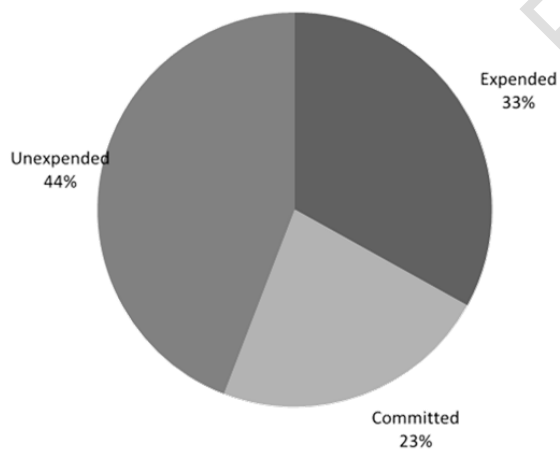
**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2022**

EXPENDITURE BY ASSET TYPE

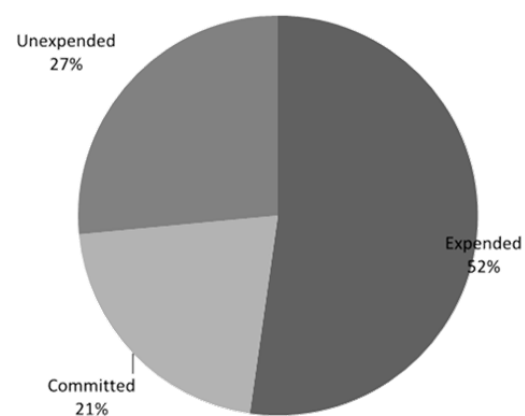
	Budget					Actual			Remaining
	Carry Forward	2020/21	Grants Received	IMG Adjustments	Total	Actual	Commitments	Total	
Roads	2,501,057	6,981,000	540,000	125,000	10,147,057	3,587,605	2,925,939	6,513,544	3,633,513
Stormwater	1,071,256	1,720,710	-	126,800	2,918,766	1,391,902	374,141	1,766,043	1,152,723
Property	661,905	3,085,500	1,122,539	498,248	5,368,192	908,348	896,407	1,804,755	3,563,437
Other	547,571	-	-	(508,198)	39,373	221,967	8,894	230,861	(191,488)
Sub total	4,781,789	11,787,210	1,662,539	241,850	18,473,388	6,109,823	4,205,380	10,315,203	8,158,185
Kingston Park	5,396,437	-	-	-	5,396,437	2,819,650	1,146,906	3,966,556	1,429,881
Bruny Island Tourism	1,256,220	-	-	-	1,256,220	764,547	46,542	811,089	445,131
City Deal Funding	1,495,618	-	-	(250,000)	1,245,618	9,803	-	9,803	1,235,815
Local Roads and Community Infrastructure to Operational Expenditure	(296,606)	-	203,197	8,150	(85,259)	77,366	-	77,366	(162,625)
Grand Total	12,633,458	11,787,210	1,865,736	0	26,286,404	9,781,188	5,398,829	15,180,017	11,106,387

(0)

Infrastructure Assets



Kingston Park



**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
KINGSTON PARK														
1	KP	Overall Project budget	Kingston Park	New	2,000,000					2,000,000	-	-	-	2,000,000
2	TRUE C00688	KP Boulevard Construction	Kingston Park	New	-	-		-		-	-	-	-	-
3	FALSE C00689	KP Pardalote Parade Design & Construction	Kingston Park	New	46,122	-		-		46,122	-	-	-	46,122
4	TRUE C00690	KP Community Hub Design	Kingston Park	New	52,343	-		-		52,343	-	-	-	52,343
5	FALSE C00691	KP Open Space Design (Playstreet)	Kingston Park	New	41,311	-		-		41,311	5,920	46,420	52,340	(11,029)
6	TRUE C01606	KP Parking Strategy	Kingston Park	New	(2,000)	-		-		(2,000)	-	-	-	(2,000)
7	FALSE C03179	KP Temporary Car Park	Kingston Park	New	108,556	-		-		108,556	-	86,172	86,172	22,384
8	TRUE C01618	Boulevard Construction Stage 1A	Kingston Park	New	318,096	-		-		318,096	320,690	98,650	419,340	(101,244)
9	FALSE C01627	KP Site - Land Release Strategy	Kingston Park	New	(51,227)	-		-		(51,227)	33,933	-	33,933	(85,160)
10	FALSE C01628	KP Site - General Expenditure	Kingston Park	New	32,863	-		-		32,863	30,461	9,490	39,951	(7,088)
11	TRUE C03068	Kingston Park Operational Expenditure	Kingston Park	New	6,489	-		-		6,489	-	-	-	6,489
12	FALSE C03069	KP Community Hub Construction	Kingston Park	New	63,324	-		-		63,324	5,001	142,973	147,975	(84,651)
13	TRUE C03175	KP Community Hub Plant & Equipment	Kingston Park	New	(1,824)	-		-		(1,824)	-	3,837	3,837	(5,661)
14	FALSE C03173	KP Public Open Space - Playground	Kingston Park	New	331,286	-		-		331,286	363,848	341,982	705,831	(374,545)
15	FALSE C03277	KP Public Open Space - Stage 2	Kingston Park	New	2,522,815	-		-		2,522,815	1,239,412	387,379	1,626,790	896,025
16		KP Public Open Space - Stage 2 LRCI2	Kingston Park	New	-	-		-		-	-	-	-	-
17		KP Public Open Space - Stage 3 LRCI3	Kingston Park	New	-	-		-		-	-	-	-	-
16	FALSE C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	340,200	-		-		340,200	400,621	-	400,621	(60,421)
17	FALSE C03278	KP Perimeter shared footpath	Kingston Park	New	-	-		-		-	-	-	-	-
18	FALSE C03174	KP Public Open Space - Hub link to Playground	Kingston Park	New	(446)	-		-		(446)	4,134	-	4,134	(4,580)
19	FALSE C03279	KP Boulevard Construction Stage 1B	Kingston Park	New	(5,354)	-		-		(5,354)	38,951	-	38,951	(44,305)
20	FALSE C03306	KP Road F design and construct	Kingston Park	New	(362,183)	-		-		(362,183)	350,568	30,003	380,571	(742,754)
21	FALSE C03280	KP Stormwater wetlands	Kingston Park	New	(43,934)	-		-		(43,934)	26,111	-	26,111	(70,045)
22										-	-	-	-	-
23					5,396,437	-	-	-	-	5,396,437	2,819,650	1,146,906	3,966,556	1,429,881
24														
25														
26														
27	BI	Bruny Island Tourism Grant	Bruny Tourism	New	150,000			-		150,000	-	-	-	150,000
28	FALSE C03282	Alonnah footpath - BI Tourism Grant	Bruny Tourism	New	388,923			-		388,923	457,648	36,528	494,176	(105,253)
29	FALSE C03283	Dennes Point public toilets - BI Tourism Grant	Bruny Tourism	Upgrade	94,012			-		94,012	136,828	3,415	140,242	(46,230)
30	FALSE C03284	Adventure Bay Road road safety measures - BI Tour	Bruny Tourism	New	113,623			-		113,623	6,457	6,600	13,057	100,566
31	FALSE C03285	Waste disposal sites - BI Tourism Grant	Bruny Tourism	New	43,676			-		43,676	3,137	-	3,137	40,539
32	FALSE C03286	Visitor information - BI Tourism Grant	Bruny Tourism	New	105,830			-		105,830	92,363	-	92,363	13,468
33	TRUE C03287	Mavista Falls Track and picnic area - BI Tourism Gra	Bruny Tourism	New	290,520			-		290,520	-	-	-	290,520
34	FALSE C03288	Nebraska Road road safety measures - BI Tourism G	Bruny Tourism	New	69,636			-		69,636	68,115	-	68,115	1,521
35														
36					1,256,220	-	-	-	-	1,256,220	764,547	46,542	811,089	445,131
37														

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2022

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
38	CITY DEAL FUNDING													
39														
40	G10034	City Deal Funding (Funding \$7,900,000 to come \$5.9m - paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$2m)			954,322			-	(3,058,703)	(2,104,381)	-	-	-	(2,104,381)
41	Place	Place Strategy development		Expenditure in C03107 Channel Hwy 2019/20	-			-		-	-	-	-	-
42	CD1	Kingston Interchange Improvements			800,000			-		800,000	-	-	-	800,000
43	CD2	Other initiatives to be determined			-			-		-	-	-	-	-
44	CD3	Whitewater Creek Track - construct			-		Project in Property C03425 below	-	250,000	-	-	-	-	-
45	C03524	Channel Highway - Design			-			-	50,000	50,000	9,803	-	9,803	40,197
46	C03525	Channel Highway - Construct			-			-	600,000	600,000	-	-	-	600,000
47	C03526	Fantail Parade Walkway - design			-			-	50,000	50,000	-	-	-	50,000
48	CD7	Bus interchange - design			-			-	250,000	250,000	-	-	-	250,000
49	CD8	John Street Roundabout			-			-	600,000	600,000	-	-	-	600,000
50	C03523	Property purchase - 40 Channel Hwy			-			-	1,000,000	1,000,000	-	-	-	1,000,000
51	G80001	Transform Kingston Program		in Operational expenditure	(253,715)			-	253,715	(0)	in Operational expenditure			
52	G80002	Kingborough Bicycle Plan		in Operational expenditure	(4,989)			-	4,989	(0)	in Operational expenditure			
53					-			-		-	-	-	-	-
54					1,495,618	-	-	-	(250,000)	1,245,618	9,803	-	9,803	1,235,816
55														
56	LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 1													
57														
58	G10036	Total grant \$598,102, \$80,420 funds still to come			(283,617)		203,197	-		(80,420)	-	-	-	(80,420)
59	OpExp	Kingborough Community Facility maintenance (Act 5030)			(125,272)			-		(125,272)	-	-	-	(125,272)
60	TRUE C03409	Jenkins St, pedestrian refuge			62,722			-		62,722	55,975	-	55,975	6,747
61	TRUE C03410	Morris Ave pedestrian crossing and refuge			(1,045)			-		(1,045)	-	-	-	(1,045)
62	TRUE C03412	Tower Court reconstruction			51,699			-		51,699	13,240	-	13,240	38,459
63	TRUE C03413	Woodbridge Hall, replace roof and front porch			(1,093)			-	8,150	7,057	8,150	-	8,150	(1,093)
64														
65					(296,606)	-	203,197	-	8,150	(85,259)	77,366	-	77,366	(162,625)
66														
67	LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 2													
68														
69	G10044	Grant for \$1,404,450			-			-	-	-	-	-	-	-
70	LRCI2	Expenditure in C03277 in Kingston Park above			-			-	-	-	-	-	-	-
71														
72					-	-	-	-	-	-	-	-	-	-
73														
74	FALSE C03222	Wash down facility for twin ovals workshop	Property	New	43,276	-		-	24,724	68,000	63,193	683	63,876	4,124
75	FALSE C03265	Cat holding facility Bruny Island fit out	Property	Renewal	6,466	-		-	-	6,466	-	-	-	6,466
76	FALSE C02373	Kettering Hall Disability Access	Property	Upgrade	7,000	-		-	(7,000)	-	-	-	-	-
77	FALSE C03335	Public Recycling & Waste Enclosures	Property	New	-	-		-	-	-	6,321	-	6,321	(6,321)
77	FALSE C03429	Dru Point slide renewal	Property	Renewal	34,230	-		-	-	34,230	36,985	-	36,985	(2,755)
78	FALSE C03324	Civic Centre - Office Accommodation Design	Property	Upgrade	7,699	110,000		-	-	117,699	20,162	40,466	60,628	57,071
79	FALSE C03325	Kettering Community Hall Public Toilets Upgrade	Property	Upgrade	45,000	160,000		-	7,000	212,000	3,171	180,666	183,837	28,163
80	TRUE C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	98,999	-	360,000	-	-	458,999	1,840	-	1,840	457,159
81	TRUE C03329	Light Wood Park 2 Female Changerooms	Property	Upgrade	200,000	-		-	-	200,000	200,212	-	200,212	(212)
82	FALSE C03331	Light Wood Park 3 training lights	Property	Renewal	25,268	-		-	-	25,268	10,353	-	10,353	14,915
83	FALSE C03332	Light Wood Park 3 Fencing	Property	New	10,000	-		-	-	10,000	14,022	-	14,022	(4,022)
84	FALSE C03314	Silverwater Park Upgrade	Property	Upgrade	-	-		-	-	-	7,308	-	7,308	(7,308)
85	TRUE C03330	Light Wood Park 2 cricket nets	Property	Upgrade	-	-	34,639	-	-	34,639	31,833	-	31,833	2,806
85	FALSE C03340	Christopher Johnson Park Toilet Upgrade	Property	Upgrade	10,000	200,000		-	-	210,000	407	208,293	208,700	1,300
86	FALSE C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	110,000	-		-	-	110,000	3,513	118,182	121,695	(11,695)
87	FALSE C03420	Suncoast track protection works investigation	Property	New	6,107	20,000		-	-	26,107	1,165	-	1,165	24,942
88	FALSE C03421	Conningham to Snug Shared path feasibility	Property	New	29,860	-		-	-	29,860	13,007	13,843	26,850	3,010
89	FALSE C03422	Park Furniture upgrade	Property	Renewal	-	-		-	-	-	163	-	163	(163)
90	FALSE C03430	Demolition of old Conningham Beach Toilet Block	Property	Renewal	28,000	-		-	-	28,000	2,124	24,712	26,836	1,164

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2022

Closed		Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
						Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments		Total
91	TRUE	C03432	Kingston Beach Oval Lighting major repair	Property	Renewal	-	-	42,500	-	-	42,500	47,500	-	47,500	(5,000)
92	FALSE	C03454	Adventure Bay Hall Electrical Upgrade	Property	Upgrade	-	11,000	10,000	-	(10,000)	11,000	675	-	675	10,325
93	TRUE	C03455	Alamo Close Play Space and Parkland Works	Property	New	-	220,000		-	-	220,000	-	-	-	220,000
94	FALSE	C03456	Boronia Beach Track Refurbishment	Property	Renewal	-	116,000		-	-	116,000	12,804	-	12,804	103,196
95	FALSE	C03457	Kingston Hub Auditorium Mechanical Curtian	Property	New	-	40,000		-	26,000	66,000	240	-	240	65,760
96	FALSE	C03458	Works Depot Toilet & Washroom Facilities	Property	Renewal	-	10,000		-	-	10,000	3,403	-	3,403	6,598
97	TRUE	C03459	Donohoe Gardens Playground Upgrade	Property	Upgrade	-	275,000		-	-	275,000	-	-	-	275,000
98	FALSE	C03460	Dru Point Playground Upgrade	Property	Upgrade	-	495,000		-	-	495,000	-	-	-	495,000
99	FALSE	C03461	Kelvedon Oval Fencing	Property	New	-	27,500		-	-	27,500	-	-	-	27,500
100	FALSE	C03462	Kingston to Margate Shared Path Feasibility Study	Property	New	-	40,000		-	-	40,000	40,000	-	40,000	-
101	FALSE	C03463	KSC Solar PhotoVoltaic and Battery System	Property	New	-	232,000		-	-	232,000	105,529	124,947	230,476	1,524
102	FALSE	C03464	Leslie Vale Oval Clubroom Demolition	Property	New	-	20,000		-	-	20,000	14,816	-	14,816	5,184
103	FALSE	C03465	Longley Hall Upgrade	Property	Upgrade	-	20,000		-	-	20,000	-	-	-	20,000
104	FALSE	C03466	Louise Hinsby Park Playground Upgrade	Property	Upgrade	-	125,000		-	-	125,000	30,475	33,890	64,365	60,635
105	FALSE	C03467	Margate Clubrooms Plumbing	Property	Renewal	-	60,000		-	(52,000)	8,000	2,518	-	2,518	5,483
106	FALSE	C03468	Margate Hall Disability Toilet	Property	Upgrade	-	110,000		-	-	110,000	-	-	-	110,000
107	FALSE	C03469	Margate Hall Access Ramp	Property	New	-	16,000		-	-	16,000	-	-	-	16,000
108	FALSE	C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	-	188,000		-	-	188,000	14,531	-	14,531	173,469
109	FALSE	C03471	Reserves furniture up cycling project	Property	Upgrade	-	45,000		-	-	45,000	4,387	111	4,497	40,503
110	FALSE	C03472	Taroona Hall Upgrade	Property	Upgrade	-	110,000		-	-	110,000	6,090	-	6,090	103,910
111	FALSE	C03473	Taroona Foreshore Toilet Upgrade - Design Only	Property	Upgrade	-	25,000		-	-	25,000	3,000	-	3,000	22,000
112	FALSE	C03474	Twin Ovals Carpet Replacement	Property	Renewal	-	67,500		-	(24,724)	42,776	32,400	-	32,400	10,376
113	FALSE	C03475	Willowbend Park Playground Upgrade	Property	Upgrade	-	137,500		-	-	137,500	-	-	-	137,500
114	FALSE	C03476	Public Place Recyling - Blackmans Bay Beach	Property	Upgrade	-	45,000		-	-	45,000	35,630	-	35,630	9,370
115	FALSE	C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	Renewal	-	150,000	455,400	-	250,000	855,400	16,183	-	16,183	839,217
116	FALSE	C03477	Margate Oval Fence Extension	Property	New	-	10,000		-	-	10,000	-	-	-	10,000
117	TRUE	C03506	Middleton Hall Upgrade	Property	Renewal	-	-	20,000	-	17,248	37,248	39,110	-	39,110	(1,862)
118	FALSE	C03514	Sandfly Hall Roof Renewal	Property	Renewal	-	-		-	52,000	52,000	38,983	-	38,983	13,017
119	FALSE	C03515	Kettering Hall - Floor Renewal	Property	Renewal	-	-		-	45,000	45,000	-	36,000	36,000	9,000
120	FALSE	C03516	Kettering Hall - Lower Level Roof Renewal	Property	Renewal	-	-		-	45,000	45,000	30,972	-	30,972	14,028
121	FALSE	C03520	Snug Oval Changerooms	Property	Upgrade	-	-	150,000	-	-	150,000	-	114,615	114,615	35,385
122	FALSE	C03521	Leslie Oval Ground Upgrade	Property	Upgrade	-	-	50,000	-	-	50,000	13,324	-	13,324	36,676
123	FALSE	C03522	Kingston Beach Breakwater improvements	Property	Upgrade	-	-		-	125,000	125,000	-	-	-	125,000
124						-	-		-	-	-	-	-	-	-
125											-	-	-	-	-
126						661,905	3,085,500	1,122,539	-	498,248	5,368,192	908,348	896,407	1,804,755	3,563,437
127															
128	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	New	66,720	-		-	-	66,720	-	-	-	66,720
129	FALSE	C00613	Purchase IT Equipment	IT	New	-	-		-	-	-	74,243	5,311	79,554	(79,554)
130	FALSE	C00672	Digital Local Government Program	IT	New	60,406	-		-	-	60,406	-	-	-	60,406
131	FALSE	C01602	Financial Systems Replacement	IT	Renewal	163,962	-		-	-	163,962	-	-	-	163,962
132	FALSE	C03070	Desktop PC Replacement	IT	Renewal	-	-		-	-	-	-	1,273	1,273	(1,273)
133	FALSE	C03403	Replace two way system in vehicles	IT	Renewal	130,000	-		-	-	130,000	-	-	-	130,000
134	FALSE	C03404	Core Server replacement	IT	Renewal	68,000	-		-	-	68,000	96,448	-	96,448	(28,448)
135	FALSE	C03405	Wireless networking	IT	Renewal	26,763	-		-	-	26,763	14,905	2,310	17,215	9,548
136											-	-	-	-	-
137						515,851	-	-	-	-	515,851	185,596	8,894	194,490	321,361
138															
139	TRUE	C90003	Design/survey for future works	Design		-	100,000		-	(32,200)	67,800	-	-	-	67,800
140	FALSE	C03517	Nierinna Road Walking Track Bridge 28604 Repl	Design						3,500	3,500	3,500	-	3,500	-
141	FALSE	C03518	Nierinna Road Walking Track Bridge 28605 Repl	Design						3,500	3,500	3,500	-	3,500	-
142	FALSE	C03519	Bridge 28599 Summerleas Road Safety Barrier U	Design						2,900	2,900	2,900	-	2,900	-
143	FALSE	C03527	Blowhole Road (vic5-59) Reconstruction	Design						10,000	10,000	-	-	-	10,000
144	FALSE	C03528	Wells Parade (vic37-59) Footpath	Design						10,000	10,000	-	-	-	10,000
145	FALSE	C03529	Longley Reserve Public Toilet Block Replacemen	Design	Renewal					2,300	2,300	2,295	-	2,295	5
146				Design						-	-	-	-	-	-

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2022**

Closed		Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
						Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments		Total
147						-	100,000	-	-	-	100,000	12,195	-	12,195	87,805
148															
149	FALSE	C03453	Taroona Park 12 new seats	Reserves	New	31,720	-		-	-	31,720	32,580	-	32,580	(860)
150											-	-	-	-	-
151						31,720	-	-	-	-	31,720	32,580	-	32,580	(860)
152															
153	TRUE	C03107	Channel Highway John St to Hutchins St	Roads	Upgrade	-	-		-	-	-	(0)	-	(0)	0
154	TRUE	C03205	Leslie Road widening	Roads	Renewal	-	-		-	-	-	10,933	-	10,933	(10,933)
155	FALSE	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	-	-		-	-	-	37,714	4,826	42,540	(42,540)
156	FALSE	C03342	Pelverata Road (vic 609) Reconstruction - Design	Roads	Upgrade	-	-		-	-	-	451	-	451	(451)
157	FALSE	C03096	Adventure Bay Road (vic 334) Realignment	Roads	Upgrade	132,617	-		-	-	132,617	85,125	3,885	89,010	43,607
158	TRUE	C03193	Barnes Bay Jetty Replacement	Roads	50% R / 50% N	-	-		-	-	-	504	-	504	(504)
159	FALSE	C01183	Beach Road (vic 2-14)Footpath	Roads	Renewal	51,284	-		-	-	51,284	26,491	6,720	33,211	18,073
160	TRUE	C03344	Browns-Proctors Road Sealing of Approaches to Bro	Roads	New	2,823	-		-	-	2,823	-	-	-	2,823
161	FALSE	C03311	Browns Road (vic 1 -51) Rehabilitation - Stage 1 De:	Roads	New	84,740	710,000		-	-	794,740	31,536	606,262	637,797	156,943
162	FALSE	C03312	Groombridges Road (vic Oxleys Rd--99) Sealing	Roads	Renewal	981,145	-		-	-	981,145	886,988	-	886,988	94,157
163	TRUE	C03315	Kingston Beach Sailing Club Carpark Upgrade	Roads	new	241,583	-		-	-	241,583	170,456	9,985	180,441	61,142
164	FALSE	C03313	Margate Oval Carpark Upgrade	Roads	New	65,096	-	30,000		60,000	155,096	122,751	564	123,315	31,781
165	TRUE	C03349	Nubeena Crescent Pedestrian Refuge	Roads	New	60,953	-		-	-	60,953	58,473	-	58,473	2,480
166	FALSE	C03316	Osborne Esplanade (vic 25a) Pedestrian Crossing	Roads	Renewal	260,635	-		-	-	260,635	234,310	2,085	236,395	24,240
167	TRUE	C03416	Kaoota Tramway Track Parking	Roads	New	14,354	-		-	-	14,354	-	-	-	14,354
168	TRUE	C03418	Missionary Road coastal works	Property	New	297,209	-		-	-	297,209	207,351	-	207,351	89,858
169	TRUE	C03427	Beach Road Footpath - Church St to Roslyn Ave	Roads	New	62,280	-	340,000		-	402,280	400,422	-	400,422	1,858
170	FALSE	C03489	Adventure Bay Road Upgrade vicinity No. 290	Roads	Upgrade	-	535,000		-	-	535,000	1,488	-	1,488	533,512
171	FALSE	C03490	Allens Rivulet Road Sealing of Approaches to Platyp	Roads	New	-	30,000		-	-	30,000	-	-	-	30,000
172	FALSE	C03491	Burwood Drive Gravel Footpath	Roads	Upgrade	-	180,000		-	-	180,000	68,189	8,963	77,152	102,848
173	FALSE	C03492	Cades Drive Rehabilitation	Roads	Upgrade	-	165,000		-	-	165,000	8,710	715	9,424	155,576
174	FALSE	C03493	Endeavour Place Junction Sealing	Roads	New	-	62,000		-	-	62,000	9	-	9	61,991
175	FALSE	C03494	Harvey Road Sealing	Roads	New	-	280,000		-	-	280,000	7,483	-	7,483	272,517
176	FALSE	C03495	Lockleys Road Junction Resealing	Roads	Renewal	-	62,000		-	-	62,000	-	-	-	62,000
177	FALSE	C03417	Snug River Pedestrian Bridge Replacement	Roads	Renewal	-	227,000		-	-	227,000	54,732	125,514	180,246	46,754
178	FALSE	C03199	Snug Tiers Road Reconstruction vic 42-120	Roads	Renewal	-	1,100,000		-	-	1,100,000	17,162	1,008,562	1,025,724	74,276
179	FALSE	C03496	Taroona Crescent Footpath Replacement No. 1 to 5	Roads	Renewal	-	160,000		-	-	160,000	148,849	-	148,849	11,151
180	FALSE	C03497	Village Drive Entrance Reconstruction	Roads	Renewal	-	100,000		-	35,000	135,000	379	132,372	132,751	2,249
181	FALSE	C03498	Wells Parade Reconstruction between Carinya Stree	Roads	Renewal	-	370,000		-	-	370,000	18,048	917	18,965	351,035
182	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Roads	Renewal	-	35,000		-	-	35,000	4,330	-	4,330	30,670
183	FALSE	C03431	Gemalla Road Reconstruction	Roads	Renewal	-	1,230,000		-	-	1,230,000	92,778	980,156	1,072,935	157,065
184	FALSE	C03501	Van Morey Road Safety Improvements	Roads	New	-	-	170,000		-	170,000	150,101	6,482	156,583	13,417
185	FALSE	C03508	Pelverata Road Slope Failure Repair	Roads	New	-	-		-	30,000	30,000	-	-	-	30,000
186				Roads		-	-		-	-	-	-	-	-	-
187	TRUE	C90006	Access ramps	Roads	New	-	20,000		-	-	20,000	-	-	-	20,000
188															
189	TRUE	C90002	2020/21 Resheeting Program	Roads	Renewal	-	615,000			(615,000)	-	-	-	-	-
190	FALSE	C03398	Old Bernies Road - Resheet	Roads	Renewal	70,028	-		-	-	70,028	2,944	-	2,944	67,084
191	TRUE	C03399	Snug Falls Road – - Resheet	Roads	Renewal	-	-		-	-	-	563	-	563	(563)
192	TRUE	C03400	Dulcia Road - Resheet	Roads	Renewal	22,696	-		-	-	22,696	-	-	-	22,696
193	FALSE	C03484	Lawless Road - resheet	Roads	Renewal	-	-		-	107,000	107,000	87,348	-	87,348	19,652
194	FALSE	C03485	Moodys Road - resheet	Roads	Renewal	-	-		-	74,000	74,000	68,006	-	68,006	5,994
195	FALSE	C03486	Thompsons Road - resheet	Roads	Renewal	-	-		-	76,000	76,000	74,477	4	74,481	1,519
196	FALSE	C03487	Cox Road - resheet	Roads	Renewal	-	-		-	125,000	125,000	56,756	20,256	77,012	47,988
197	FALSE	C03488	Whittons Road - resheet	Roads	Renewal	-	-		-	233,000	233,000	144,100	3,559	147,659	85,341
198				Roads	Renewal	-	-		-	-	-	-	-	-	-
199															
200	TRUE	C90001	2020/21 Resealing Program	Roads	Renewal	-	1,000,000			(1,000,000)	-	-	-	-	-
201	TRUE	C03392	Sandfly Road - Huon Hwy to Allens Rivulet Rd	Roads	Renewal	-	-		-	-	-	273	-	273	(273)
202	FALSE	C03478	Channel Hwy - Orana Place to HN 227 - reseal	Roads	Renewal	-	-		-	32,000	32,000	31,331	-	31,331	669

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
203	FALSE	C03434	Kunama Drive - Jindabyne Rd to Dorset Drive	Roads	Renewal	16,206	-	-	33,508	49,714	60,828	4,012	64,840	(15,126)
204	FALSE	C03433	Nolan Cres - Freesia Crt to Willow Bend Rd	Roads	Renewal	15,217	-	-	99,783	115,000	17,381	-	17,381	97,619
205	FALSE	C03479	Willowbend Rd - Summerleas Rd to Olivia Crt - r	Roads	Renewal	-	-	-	200,000	200,000	82	-	82	199,918
206	FALSE	C03480	Foley Road - reseal	Roads	Renewal	-	-	-	51,000	51,000	-	-	-	51,000
207	FALSE	C03435	Hutchins St - Auburn Rd to Dorset Drive	Roads	Renewal	5,000	-	-	85,000	90,000	81,431	-	81,431	8,569
208	FALSE	C03481	Wells Parade - Roslyn Ave to Derwent Ave - rese	Roads	Renewal	-	-	-	96,000	96,000	-	-	-	96,000
209	FALSE	C03482	Wells Parade - Persall Ave to Nyuna Rd - reseal	Roads	Renewal	-	-	-	122,000	122,000	17,630	-	17,630	104,370
210	FALSE	C03509	Welbor Road junction sealing - reseal	Roads	Renewal	-	-	-	10,000	10,000	9,304	-	9,304	696
211	FALSE	C03436	Dayspring Drive - Van Morey to No. 19	Roads	Renewal	(388)	-	-	42,388	42,000	45,637	-	45,637	(3,637)
211	FALSE	C03502	Parkdale Drive - Leslie Rd to HN 49 - reseal	Roads	Renewal	-	-	-	58,000	58,000	-	-	-	58,000
212	FALSE	C03437	Culbara Rd	Roads	Renewal	(4,921)	-	-	37,921	33,000	-	-	-	33,000
213	FALSE	C03438	Slatterys Rd Junction	Roads	Renewal	9,000	-	-	14,000	23,000	7,172	100	7,272	15,728
214	FALSE	C03483	Manuka Road - reseal	Roads	Renewal	-	-	-	64,000	64,000	12,383	-	12,383	51,617
215	FALSE	C03439	Dulcia Road	Roads	Renewal	33,000	-	-	13,000	46,000	12,001	-	12,001	33,999
216	FALSE	C03510	Honeys Road junction sealing - reseal	Roads	Renewal	-	-	-	2,400	2,400	-	-	-	2,400
217	FALSE	C03511	Rainbirds Road junction sealing - reseal	Roads	Renewal	-	-	-	2,600	2,600	-	-	-	2,600
218	FALSE	C03512	Risby Road junction sealing - reseal	Roads	Renewal	-	-	-	3,400	3,400	-	-	-	3,400
219				Roads	Renewal	-	-	-	-	-	-	-	-	-
220	FALSE	C03395	Prep works 2021/22	Roads	Renewal	80,500	-	-	-	80,500	-	-	-	80,500
221	TRUE	C90015	Various heavy patching and junction sealing - re:	Roads	Renewal	-	-	-	33,000	33,000	-	-	-	33,000
222														
223					2,501,057	6,881,000	540,000	-	125,000	10,047,057	3,575,409	2,925,939	6,501,348	3,545,709
224														
225	FALSE	C03161	Community Road Safety Grant - Driving Simulator	Other	Renewal	-	-	-	-	-	3,791	-	3,791	(3,791)
226														
227					-	-	-	-	-	-	3,791	-	3,791	(3,791)
228														
229	TRUE	C03026	Algona Road Stage 1 SW Upgrade	Stormwater	50% R / 50% U	-	-	-	-	-	46	-	46	(46)
230	TRUE	C03163	Stormwater Regional Flood Gauge Network	Stormwater	New	30,896	-	-	-	30,896	21,847	-	21,847	9,049
231	FALSE	C03241	Burwood Drive stormwater upgrade	Stormwater	50% N / 50% R	38,786	-	-	-	38,786	52	-	52	38,734
232	TRUE	C03242	Leslie Road Stormwater Upgrade	Stormwater	New	79,801	-	-	-	79,801	787	-	787	79,014
233	TRUE	C03250	Algona Road Stage 2 SW Upgrade-design only	Stormwater	50% N / 50% R	12,842	-	-	-	12,842	-	-	-	12,842
234	FALSE	C03251	Hillside Drive Stormwater Upgrade	Stormwater	50% N / 50% R	15,562	235,000	-	-	250,562	5,911	207,000	212,911	37,651
235	TRUE	C03354	Pit replacement & upgrade 2020/21	Stormwater	50% N / 50% R	-	-	-	-	-	778	-	778	(778)
236	FALSE	C03513	Pit replacement & upgrade 2021/22	Stormwater	50% N / 50% R	-	50,000	-	-	50,000	6,139	241	6,379	43,621
237	FALSE	C03355	Algona Road Stage 2 Stormwater Upgrade - Reline	Stormwater	Renewal	378,411	-	-	-	378,411	250,954	34,664	285,618	92,793
238	FALSE	C03357	Boronia-Sherburd-CBD Stormwater Survey	Stormwater	New	54,416	-	-	5,800	60,216	45,693	-	45,693	14,523
239	FALSE	C03361	Flinders Esp Stormwater EXTENSION	Stormwater	New	21,903	-	-	-	21,903	15,684	-	15,684	6,219
240	FALSE	C03362	Flowerpot Outlet Improvements	Stormwater	New	-	26,000	-	-	26,000	-	-	-	26,000
241	FALSE	C03363	Harpers Road Stormwater Upgrade - ROAD ONLY	Stormwater	New	146,362	-	-	-	146,362	131,291	-	131,291	15,071
242	FALSE	C03364	Leslie Road (viz 48) Stormwater Upgrade	Stormwater	50% R / 50% U	61,029	-	-	-	61,029	61,701	4,650	66,351	(5,322)
243	TRUE	C03365	Margate Rivulet Hydraulic Assessment	Stormwater	New	37,017	-	-	-	37,017	16,104	-	16,104	20,914
244	FALSE	C03367	Pear Ridge, Margate Stormwater Upgrade	Stormwater	New	21,947	-	-	-	21,947	4,960	-	4,960	16,987
245	FALSE	C03374	Timbertop Drive Stormwater Upgrade	Stormwater	New	47,871	-	-	-	47,871	34,239	53,908	88,147	(40,276)
246	FALSE	C03419	Bishop Davies to Kingston Green Stormwater link	Stormwater	New	115,677	-	-	-	115,677	113,093	8,500	121,593	(5,916)
247	FALSE	C03451	Andersons Rd Culvert Upgrade (intersect with Huon	Stormwater	New	-	-	-	-	-	3,656	2,600	6,256	(6,256)
248	TRUE	C03452	Andersons Rd (vic 127) Culvert Upgrade	Stormwater	New	-	-	-	-	-	954	-	954	(954)
249	FALSE	C03442	Flinders Esplanade - vic 35_35A - Construct Only	Stormwater	New	1,000	51,000	-	-	52,000	19,271	-	19,271	32,729
250	FALSE	C03443	Bundalla Catchment Investigation	Stormwater	New	1,000	38,000	-	-	39,000	16,803	3,500	20,303	18,697
251	FALSE	C03450	Denison Street Wetlands Upgrade	Stormwater	Upgrade	736	30,000	-	-	30,736	206	-	206	30,530
252	FALSE	C03093	Garnett St Stg 1 SW Upgrade	Stormwater	Upgrade	-	374,000	-	206,000	580,000	542,271	11,765	554,036	25,964
253	FALSE	C03449	Kingston Depot Wash Down Bay	Stormwater	New	1,000	40,000	-	-	41,000	8,028	4,440	12,468	28,532
254	FALSE	C03448	Kingston Wetlands Upgrade	Stormwater	Upgrade	1,000	200,000	-	-	201,000	-	-	-	201,000
255	FALSE	C03424	Meath Avenue, Tarroona SW Upgrade	Stormwater	Upgrade	-	468,000	-	-	468,000	26,729	42,874	69,602	398,398
256	TRUE	C03444	Roslyn-Pearsall-Wells Catchment Investigation	Stormwater	New	1,000	37,040	-	(38,000)	40	-	-	-	40
257	TRUE	C03445	Van Morey-Frosts Road	Stormwater	New	1,000	15,000	-	(16,000)	-	-	-	-	-

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2022

Closed		Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
						Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments		Total
258	TRUE	C03446	Victoria Avenue Erosion Risk Assessment	Stormwater	New	1,000	35,000		-	(36,000)	-	43	-	43	(43)
259	FALSE	C03447	Woodlands-View-Hazell Catchment Invest incl Survi	Stormwater	New	1,000	76,670		-	-	77,670	14,260	-	14,260	63,410
260	FALSE	C03500	Allens Rivulet Road Footway Improvements	Stormwater	Upgrade	-	45,000		-	5,000	50,000	50,402	-	50,402	(402)
261				Stormwater		-	-		-	-	-	-	-	-	-
262															
263						1,071,256	1,720,710	-	-	126,800	2,918,766	1,391,902	374,141	1,766,043	1,152,723
264		B00000	Capital Balancing Account	Other						(508,198)	(508,198)	-	-	-	(508,198)
265		OC	On costs on capital project						-	-					-
TOTAL CAPITAL EXPENDITURE						12,633,458	11,787,210	1,865,736	-	0	26,286,404	9,781,188	5,398,829	15,180,017	11,106,388
Transferred to Operational expenditure						383,976									

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2022

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
					Carry Forward	2021/22	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments		Total
						Actual Budget incl Commit- ments								
				Renewal	8,803,431	5,524,862								
				Upgrade	5,162,000	1,864,064								
				New	4,507,959	2,926,279								
					18,473,390	10,315,205								
				Kingston Park New	5,396,437	3,966,557								
				Bruny Island Tourism grant New	1,256,220	811,089								
				City Deal funding	1,245,618	9,803								
				Local Roads and Community Infrastructure	(85,259)	77,366								
					26,286,406	15,180,020								
				NOTE: Classification is an estimate at the start of a project and may change on completion of job.										

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**KINGSTON PARK
CAPITAL EXPENDITURE TO 31/03/2022**

	Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
Overall Project budget (yet to be allocated)	2,000,000				2,000,000
C00688 KP Boulevard Construction	0	0	0	0	0
C00689 KP Pandalote Parade Design & Construction	46,122	0	0	0	46,122
C00690 KP Community Hub Design	52,343	0	0	0	52,343
C00691 KP Open Space Design (Playstreet)	41,311	5,920	46,420	52,340	(11,029)
C01606 KP Parking Strategy	(2,000)	0	0	0	(2,000)
C03179 KP Temporary Car Park	108,556	0	86,172	86,172	22,384
C01618 Boulevard Construction Stage 1A	318,096	320,690	98,650	419,340	(101,244)
C01627 KP Site - Land Release Strategy	(51,227)	33,933	0	33,933	(85,160)
C01628 KP Site - General Expenditure	39,352	30,461	9,490	39,951	(599)
C03069 KP Community Hub Construction	63,324	5,001	142,973	147,975	(84,651)
C03175 KP Community Hub Plant & Equipment	(1,824)	0	3,837	3,837	(5,661)
C03173 KP Public Open Space - Playground	331,286	363,848	341,982	705,831	(374,545)
C03277 KP Public Open Space - Stage 2	2,522,815	1,239,412	387,379	1,626,790	896,025
C03293 Pandalote Parade Northern Section (TIP)	340,200	400,621	0	400,621	(60,421)
C03278 KP Perimeter shared footpath	0	0	0	0	0
C03174 KP Public Open Space - Hub link to Playground	(446)	4,134	0	4,134	(4,580)
C03279 KP Boulevard Construction Stage 1B	(5,354)	38,951	0	38,951	(44,305)
C03306 KP Road F design and construct	(362,183)	350,568	30,003	380,571	(742,754)
C03280 KP Stormwater wetlands	(43,934)	26,111	0	26,111	(70,045)
Total	5,396,437	2,819,650	1,146,906	3,966,556	1,429,881

17 NOTICES OF MOTION

At the time the Agenda was compiled there were no Notices of Motion received.

18 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION

RECOMMENDATION

That in accordance with the *Local Government (Meeting Procedures) Regulations 2015* Council, by absolute majority, move into closed session to consider the following items:

Confirmation of Minutes

Regulation 34(6) *In confirming the minutes of a meeting, debate is allowed only in respect of the accuracy of the minutes.*

Applications for Leave of Absence

Regulation 15(2)(h) *applications by councillors for a leave of absence*

Panel for the Provision of Legal Services

Regulation 15 (2)(d) *contracts, and tenders, for the supply and purchase of goods and services and their terms, conditions, approval and renewal.*

Tender Assessment - AB2204 Whitewater Creek Shared Path Rehabilitation

Regulation 15 (2)(b), and (2)(d) *information that, if disclosed, is likely to confer a commercial advantage on a person with whom the Council is conducting, or proposes to conduct business, and contracts, and tenders, for the supply and purchase of goods and services and their terms, conditions, approval and renewal.*

Tender Assessment - AB2201 Adventure Bay Road Reconstruction (vic 290)

Regulation 15 (2)(b), and (2)(d) *information that, if disclosed, is likely to confer a commercial advantage on a person with whom the Council is conducting, or proposes to conduct business, and contracts, and tenders, for the supply and purchase of goods and services and their terms, conditions, approval and renewal.*

Land Sale - Hutchins Street

Regulation 15 (2)(f) *proposals for the council to acquire land or an interest in the land or for the disposal of land.*

In accordance with the Kingborough Council *Meetings Audio Recording Guidelines Policy*, recording of the open session of the meeting will now cease.

Open Session of Council adjourned at

OPEN SESSION ADJOURNS

OPEN SESSION RESUMES

RECOMMENDATION

The Closed Session of Council having met and dealt with its business resolves to report that it has determined the following:

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	
Panel for the Provision of Legal Services	
Tender Assessment - AB2204 Whitewater Creek Shared Path Rehabilitation	
Tender Assessment - AB2201 Adventure Bay Road Reconstruction (vic 290)	
Land Sale - Hutchins Street	

CLOSURE

APPENDIX

- A Audit Panel Minutes
- B Mayor's Activities - 15 March 2022 to 11 April 2022

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A AUDIT PANEL MINUTES



AUDIT PANEL
MINUTES

11 February 2022

MINUTES of the Kingborough Council Audit Panel held via Microsoft Teams on Friday, 11 February 2022 at 8.00 am.

PRESENT:

		PRESENT	APOLOGY
Chair	Mr P McTaggart	Y	
	Mr P Viney	Y	
	Ms C Millar	Y	
	Cr F Fox	Y	
	Cr C Street	Y	

IN ATTENDANCE

General Manager
 Chief Financial Officer
 Finance Manager
 Chief Information Officer
 External:
 WLF Accounting and Advisory

Mr G Arnold
 Mr J Breen
 Mr T Jones
 Mr F Moulton

 Ms A Leis
 Ms M Salter

WELCOME:

The Chair welcomed Mr Viney to his first Audit Panel meeting.

APOLOGIES

Nil.

ADOPTION OF THE AGENDA

The agenda as provided was accepted.

DECLARATIONS OF INTEREST

The CFO to send Mr Viney the declaration template for completion.

CONFIRMATION OF MINUTES

The Panel endorsed the minutes of the Kingborough Council Audit Panel meeting of 10 December 2021 as a true and correct record.

BUSINESS ARISING FROM THE MINUTES

Nil.

ACTION LIST**Action List**

The CFO reported that management would be discussing whether they progress the Corporate Plan.

The compliance sign-off was progressing with options to add an electronic signature to the spreadsheet being investigated.

All other action items were included in the agenda or are due later in the year.

INTERNAL AUDIT**Payroll Audit**

Ms M Salter and Ms A Leis joined the meeting at 8.15 am and presented their internal audit report on payroll.

The audit was a targeted compliance review of payroll specifically focusing on payments against contract/enterprise agreement (EBA) including allowances. There was also a review of processes and internal controls.

The audit found that the payroll staff are experienced with a strong understanding of the payroll system and procedures. The Fair Work obligations have been complied with and that there are reliable internal controls.

The report noted three low risk findings. One related to excess leaves balances, the second to lack of segregation of duties within the payroll function and some minor compliance exceptions against policies and procedures.

Management responses were noted by the Panel and the findings will be added to the recommendations tracker.

Internal Audit Status Report

The internal audit status report was noted.

Internal Audit Effectiveness Survey

The effectiveness survey was noted.

The Internal Auditors left the meeting at 8.30 am

Internal Audit Recommendations Tracker

The Panel reviewed the action items under the internal audit recommendation tracker. A couple of projects are waiting for the Long-Term Asset Management Plan (LTAMP) and the road revaluation to be completed. The CFO reported that a proposal from WLF had been received to undertake risk awareness training and to provide supporting material for Managers to discuss with their Teams. This training will be undertaken once face to face training recommences.

Internal Audit Contract Expiry

The report on the internal audit contract was discussed by the Panel and it was decided that under the General Manager's delegation that a two + two performance-based contract extension be offered to WLF in recognition of the excellent service that have been providing the Audit Panel.

EXTERNAL AUDIT**TAO Report Tracker**

The Panel noted the outstanding TAO recommendations in the audit tracker. One is waiting the interim audit for review and the other is due in March 2022.

KEY MATTERS – COUNCIL MEETINGS OVERVIEW

The General Manager provided an update on the following:

The updated Sundry Debtors Policy and Conservation Covenants Policy approved by Council.

- The current status of the Local Government Reforms with the appointment of a Local Government Board to undertake a Future of Local Government Review. The General Manager will send out the Terms of Reference for the review.

RISK MANAGEMENT & BUSINESS CONTINUITY UPDATE**Risk Management Framework**

The Panel noted Risk Management Policy, Framework and action list supporting the framework. The Policy was approved by Council in 2020 and is due for review in 2024.

It was noted that there were references to an old International Standard that needed updating. The CFO indicated that the strategic risk register would be reviewed before the May 2022 meeting.

The Panel requested that a risk workshop with Council be held around the middle of the year.

IT Security and Policy Breaches

No Policy breaches were recorded in the December to February period.

REGULATORY/GOVERNANCE UPDATES:**Audit Panel Performance Survey****Performance Survey**

The Panel noted the Audit Panel survey action list and that all items have been finalised.

Insurance Matters / Emerging Risks / Legal Claims

The Finance Manager indicated that there were two current long-term insurance claims that were still being actioned by the insurance company. Council's liability is limited to the insurance excess. The emerging risk of staff resources was discussed as Council is currently seeing high turnover and is finding the tight employment market is proving difficult to find replacements.

The General Manager did note that the opening of interstate travel has helped recently in finding new staff from the mainland.

Cyber Security Presentation

The Chief Information Officer joined the meeting at 9.00 am to provide the Panel with information on Council's cyber security status and progress on the essential eight framework.

NON-STANDING ITEMS**Asset Infrastructure Reconciliation Protocols**

The Panel noted the report.

Depreciation Protocols

The Panel noted the report and the changes to useful lives of some assets due to their componentisation.

December 2021 Financial Report

The Panel noted the financial report at 31 December 2021.

STANDING ITEMS**Annual Work Plan and Timetable**

The Annual Work Program 2021 (from Charter) was provided.

Upcoming Education Events

It was noted that the Tasmanian Audit Office is to resume their education sessions next year.

OTHER BUSINESS

Nil

ACTION SHEET

Item	Responsibility	Due Date
Strategic & Corporate Plan – determine whether a Plan is going to be developed.	CFO	Feb 2022
Operational Risks – Once the register has been reviewed and updated, email out a copy to the Panel.	CFO	Aug 2022
Compliance Sign-Off – develop a management certification letter to be signed.	CFO	Feb 2022
Declaration of Interests – send the template to Mr Viney for completion.	CFO	Feb 2022
Local Government Reform – The General Manager to send out the terms of reference.	GM	Feb 2022

CLOSURE

There being no further business the Chair declared the meeting closed at 9.40 am.

Confirmed as a true and correct record:

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Chair,
Audit Panel

B MAYOR'S ACTIVITIES - 15 MARCH 2022 TO 11 APRIL 2022

Date	Place	Meeting/Activity
15 March	Online	Cahir Tree By Law Workshop
16 March	Hobart	Greater Hobart City Deal Committee Meeting
17 March	Launceston	LGAT Mayors Professional Development Day
17 March	Launceston	LGAT General Meeting
19 March	Kingston	Kingston Pump Track upgrade – meeting on site with Hon Nic Street, Minister for Sport and Recreation
21 March	Kingston	Met with Kingborough Little Athletics Club State Representatives at Gormley Park
23 March	Civic Centre	Trish Jay and Peter Hodgman, Kingston Tennis Club re Council support for grant received
23 March	Civic Centre	Chair Budget Workshop
24 March	Online	Greater Hobart Mayors Forum online meeting
28 March	Civic Centre	Chaired Council Workshop on Significant Tree Register Consultation & Budget
30 March	Kingston	Accompanied by Deputy Mayor Cr Westwood, met with Bill Blaik, Manager, Channel Court Shopping Centre re parking, accessibility issues and Transform Kingston project
30 March	Hobart	Attended Greater Hobart Mayors Forum
30 March	Civic Centre	Working it Out Diversity Training with staff and Cr Fox
31 March	Glenorchy	Attended Metro Tasmania Business Breakfast at MyState Bank arena
31 March	Hobart	Met with Hon Nic Street, Minister for Sport and Recreation
1 April	Civic Centre	Met with Wildlife Action Committee Tasmania re campaign to protect wildlife from injuries on roads
1 April	Civic Centre	Met with Mr and Mrs Coles re speeding on Umfreyvilles Road
4 April	Online	Australian Local Government Womens Association (Tas) Sub Committee meeting
4 April	Online	Chaired Council meeting
5 April	Kingston	Opened new premises for Tassie Mums in Kingston
5 April	Kingston	Performed Citizenship Ceremony at the Kingborough Community Hub
7 April	Civic Centre	Met with Bec White, State Labor Leader and Toby Thorpe, Candidate for Huon re issues in Kingborough

Date	Place	Meeting/Activity
9 April	Kingston	Attended Council's Youth Arts Showcase at the Community Hub
9 April	Kingston	Took part in Kingston Tennis Club's "Come and Play" afternoon and grant announcement
11 April	Kingston	Met with Toby Thorpe, Candidate for the Huon re Channel Highway issues
11 April	Hobart	Met with Senator Jonathan Duniam re Federal election priorities for Kingborough, with the Acting General Manager

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