



# 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  
Monday, 17 October 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. 20 to be held on Monday, 17 October 2022 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



Gary Arnold  
GENERAL MANAGER

Tuesday, 11 October 2022

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## **GUIDELINES FOR PUBLIC QUESTIONS**

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

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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  
Monday, 17 October 2022 at 5.30pm

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**1 AUDIO RECORDING**

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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.

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**2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS**

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

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**3 ATTENDEES**

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**Councillors:**

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

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**4 APOLOGIES**

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**5 CONFIRMATION OF MINUTES**

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**RECOMMENDATION**

That the Minutes of the open session of the Council Meeting No. 19 held on 3 October 2022 be confirmed as a true record.

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**6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING**

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Nil.

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**7 DECLARATIONS OF INTEREST**

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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.

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**8 TRANSFER OF AGENDA ITEMS**

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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*.

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**9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC**

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**10 QUESTIONS ON NOTICE FROM THE PUBLIC**

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**10.1 Sporting Grounds**

**S Clark** submitted the following question on notice:

*The Twin Ovals football ground, unlike the cricket ground, does not have the infrastructure to be used for summer sport, ie a cricket pitch.*

*Both Ovals are available for casual hire during their respective off seasons.*

1. *Can the Council please provide the income derived for each oval from the casual hire booking system?*
2. *Can the council also provide the number of times each ground was used on a weekend during the respective off seasons?*

**Officer's Response:**

1. Twin Ovals 1 – Casual use income Summer 2021-22 = \$2,013.50  
Twin Ovals 1 – Casual use income Winter 2022 = \$3,364.00  
Twin Ovals 2 – Casual use income Summer 2021-22 = \$4,071.00  
Twin Ovals 2 – Casual use income Winter 2022 = \$7,823.50
2. Twin Ovals 1 – Summer Season 2021-22: The ground was used on nine weekend occasions, however, was used daily during the week for Football training with a total of 265 hours of use.  
Twin Ovals 2 – Winter Season 2022: The Ground was used on seven occasions on a weekend, however, was used daily during the week for Football and Soccer training with a total of 173 hours of use.

*Daniel Smee, Director Governance, Recreation & Property Services*

## 10.2 Playgrounds

**AJ Kingston** submitted the following question on notice:

*At the Council meeting on 19.9.22 Council discussed the community engagement report for the Spring Farm play space. The officer's report stated that "many of the respondents are seeking infrastructure that is beyond the available budget allocation" and that "it may be necessary to either allocate additional funds from the Public Open Space account or complete the project in stages".*

*This playground is receiving funding of approx \$200,000 from the sale of Council owned land. The proceeds of the land sales were intended to fund the critical upgrades of existing playgrounds which the playground audit found to be necessary. This was clear in Dean Winter's communication prior to and after the land sales were agreed.*

*"Stage One" was referred to during the recent meeting.*

- 1. Please provide details of any plans for subsequent stages eg funding and timeframe.*
- 2. Please provide details of the funds raised from the land sales and the projects these funds have been allocated to.*
- 3. Which playgrounds from the original list of 18 are yet to have any funding allocated?*
- 4. Does all expenditure of funds from the Public Open Space account require a decision by Council in open session?*

### **Officer's Response:**

1. The balance of funds remaining once the upgrade of the Willowbend Playground has been completed is expected to be around \$200,000 and development of the play space at Spring Farm is proceeding on this basis. There are no current plans for subsequent stages or funding allocations at this point in time but Council may wish to consider these in the future.
2. To date, settlement has occurred on two properties: Lot 1 Mt Pleasant Road (for which the net proceeds of sale totalled \$379,000) and 281 Roslyn Avenue (for which the net proceeds of sale totalled \$382,000). As noted above, funds from the sale of Lot 1 Mt Pleasant Road have been committed to the Willowbend Playground and the proposed Spring Farm play space. Funds from the sale of 281 Roslyn Avenue have been committed to an upgrade of the Alamo Place playground (\$220,000) with the balance to be put into the Public Open Space account. Funds from the sale of 41 Hiern Road have been earmarked for the Donohoe Gardens playground, whilst funds from the sale of 110 Channel Highway have been allocated towards the upgrade of the Louise Hinsby Reserve. The balance of any remaining funding from these two projects will be placed in the Public Open Space reserve.
3. Of the 18 playgrounds rated as high priority for upgrades in the 2020 audit, funding has thus far been allocated for Louise Hinsby Reserve, Willowbend Park, Donohoe Gardens and Alamo Close.
4. All expenditure of Public Open Space funds is made by a resolution of Council – either through the annual budget process or through a formal report. Whilst this is normally a decision made in open session, there may be instances where an allocation of Public Open Space funds is recommended for the acquisition of land or an interest in land. In these instances, the matter would be considered in closed session, as per the provisions of Section 15(2)(f) of the *Local Government (Meeting Procedures) Regulations 2015*.

*Daniel Smee, Director Governance, Recreation & Property Services*

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**11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS**

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**12 QUESTIONS ON NOTICE FROM COUNCILLORS**

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**12.1 Welcome to Kettering Sign**

At the Council meeting on 3 October 2022, **Cr Bastone** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

*When will the sign on the Channel Highway, travelling north, that says 'Welcome to Kettering' be replaced?*

**Officer's Response:**

This is a non standard sign but will be replaced once a new sign of a similar type can be sourced.

*David Reeve, Director Engineering Services*

**12.2 Use of Bus Stops at Blackmans Bay**

At the Council meeting on 3 October 2022, **Cr Street** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

*Are Council staff aware of Metro Tasmania using the bus stops at Wells Parade near the skate park as a location of commencement of routes or for the taking of breaks during shifts? Could we make enquiries with Metro Tasmania as to that practice? I've had reports from residents in the area that routes are seemingly commencing from Wells Parade from very early in the morning which involve buses idling in the area from about 6am in the morning. It seems to be a very recent occurrence. If that is happening, I would put it to Metro that that is not very appropriate in a residential area and probably not appropriate throughout the day outside a playground and skate park either.*

**Officer's Response:**

This matter will be queried with Metro with suggestions that either an alternate location is chosen or that the impact of noise is reduced by turning the bus off.

*David Reeve, Director Engineering Services*

**12.3 Barrier on Underpass to Wetlands**

At the Council meeting on 3 October 2022, **Cr Bastone** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

*When will something more permanently be erected in place of the flimsy barrier on top of the underpass to the wetlands?*

**Officer's Response:**

Safety railing will be installed on top of the underpass as part of the road works contract that is scheduled for completion by the end of October.

*Daniel Smee, Director Governance, Recreation & Property Services*

## 12.4 Weed Spraying

At the Council meeting on 3 October 2022, **Cr Bastone** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

1. *What herbicides are being used this year?*
2. *How much spraying is undertaken by Council and how much is undertaken by contractors?*
3. *How are we preventing the runoff into the waterways?*
4. *Is a register kept of a daily spray sheet and do we audit the sheets?*

### Officer's Response:

1. An approximate forecast of herbicides that will be used this year is provided in the table below. Herbicide selection is based on a number of factors, including the species to be targeted. It is expected for weed populations to fluctuate seasonally, for new species to be identified requiring niche control methods and for reassessments of herbicide selections when existing populations fail to respond to current control techniques. For these reasons, it is not possible to provide a definitive forecast of herbicides being used this year.

A list of herbicides currently on hand is provided, along with herbicides known to have been utilised by contractors.

Turf Maintenance Unit	Strategic Weed Program	Reserves	Roadside Maintenance (boom spray)	Contractors
Weedmaster Duo	Lontrel Advanced	Kamba 750	Glyphosate-based product registered for use in aquatic environments by the Australian Pesticides & Veterinary Medicines Authority (APVMA).	Weedmaster Duo
Slasher Weedkiller	Starane Advanced	Slasher		Garlon
Apparent Ravage	Tussock Herbicide	Glyphosate		Metsulphuron
Casper	Comrade	Grazon Extra		
Matrix 500	Associate			
Poachek	Slasher			
	Rotary Max			
	Weedmaster Duo			
	Garlon			
	Kamba 750			
	Grazon Extra			

Table 1. Herbicides on hand within the organisation and those known to have been utilised by contractors to date this year.

2. A summary of contractor engagement, per program, is outlined below, including annual programs which have been outsourced to contractors.

Turf Maintenance Unit	Strategic Weed Program	Reserves	Roadside Maintenance	Projects/Contracts undertaken by contractors annually
No spraying outsourced.	Most of the spraying within the Strategic Weed Program is undertaken by staff.	Nearly all spraying within recreational reserves and public open space is undertaken by staff.	100% of the roadside boom spray program is undertaken by contractors.	Maintenance of Baretta Waste Transfer Station (Weeds).
	At the beginning of every financial year, certain projects within the Strategic program may be identified where on ground assistance from contractors will improve capacity/capabilities and ensure better weed control outcomes.	Minimal outsourcing is required to support staff, but occasional may include some site-specific support.		Kingston Mountain Bike track
	Some components of Weed Action Fund grants are undertaken by contractors.			Weed control within the Capital Works Program, including the construction or upgrade of roads, footpaths and walking tracks, is predominantly undertaken by contractors with support from the Natural Areas and Biodiversity staff.
	The quantity of on-ground weed control undertaken by staff in the form of fee for service for other organisations as high priority weed contracts is balanced by employing contractors on Council owned land tenure to the same value. Contractors in this scenario are normally engaged to control lower priority weeds or employed within a specific part of the program, such as revegetation maintenance, ensuring there is no negative impacts to capacity as a result of the fee for service contracts and that significant positive outcomes are yielded in the form of improved weed control outcomes.			

Table 2. Spraying operations undertaken by staff compared to that of contractors.

A review is currently underway assessing herbicide usage and best practice within Council and accurate figures may be ascertained for this question and provided within the report. The response can be varied in nature depending on how the question is applied, or what particular information is being sought. Examples of variations include volume of herbicide sprayed by staff versus that of contractors, or total size of infestations treated by staff compared to contractors, or alternatively, staff costs plus operational expenses versus that spent on

contractors. All of these assessments, however, require significant data input and analysis to produce accurate calculations.

3. Within Kingborough Council, only trained staff who hold their ChemCert qualification are permitted to spray herbicides, including contractors employed by Council. Ensuring all spray operators hold ChemCert means all staff have the proper level of training and awareness, including how to apply herbicides appropriately around waterways, as well as those areas which may drain into such ecosystems, such as roadside drains.

When planning weed control around waterways, a number of factors are considered such as the feasibility and practicability of the work, the physical characteristics of the job site, optimal control method for the species identified including alternatives to herbicides, characteristics of any herbicide selected (physical, chemical and environmental) and buffer zones.

If herbicides are used, prevention of herbicide runoff into waterways is achieved via correct application methods. Application control measures include following the directions on the herbicide label, directing the spray away from the waterbody where possible, spraying only to the extent of covering foliage with droplets, applying herbicide in appropriate weather conditions, using a low pump/spray pressure to reduce the likelihood of spray drift and not applying herbicides when rainfall is forecast to prevent herbicide being washed into waterways.

Herbicides applied to a waterbody, or around its edge, must be registered for use in aquatic environments by the Australian Pesticides & Veterinary Medicines Authority (APVMA). Due to the nature of the roadside spraying program (via boom spray method) and the difficulty in determining whether all drains are dry at the time of application, a number of conditions are placed on the contract provider, including only the use of a glyphosate-based product registered for use in aquatic environments by the Australian Pesticides & Veterinary Medicines Authority (APVMA) be allowed for spraying. In addition to this, no surfactants or other agents are to be added.

4. As per the AGVET Chemicals Code of Practice, Spraying in Public Places, Issue Date: June 2004, there is a clear expectation that individuals and organisations involved in spraying of public places will recognise the Code as the minimum acceptable standard for these operations. In addition to this, all spray operators must comply with the *Agricultural and Veterinary Chemicals (Control of Use) Act 1995* and the regulations and orders made under that Act.

Section 1, paragraph 10 of The Code states:

*“You must maintain a record of spraying operations. Your records must at least include the date, location and name and rates of any chemical products applied. These records must be made available to relevant authorities if requested.”*

Staff and contractors employed by Kingborough Council keep and maintain spray records as per The Code and legislative requirements. A register of these records, however, is not maintained.

Auditing of spray records is undertaken, including the independent auditing of application records, spray operations and herbicide holding facilities conducted by Biosecurity Tasmania.

*Rene Raichert, Acting NAB Coordinator*

## 12.5 Landscape Conservation Zoning

At the Council meeting on 3 October 2022, **Cr Cordover** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

*Will the landscape conservation zone affect existing properties ability to renovate their houses or build on their land?*

### Officer's Response:

The Environmental Living Zone of the Kingborough Interim Planning Scheme 2015 will no longer exist under the new Tasmanian Planning Scheme, and as a result Council had to suggest an alternative zone for land that is currently zoned Environmental Living. The application of the State Government's Guidelines resulted in the conversion of properties in the Environmental Living Zone to a number of different zones under the Tasmanian Planning Scheme. For example, the broad application of the guidelines resulted in the conversion of the Environmental Living Zone to the Landscape Conservation Zone, but also to the Rural Living Zone, Rural Zone and in some instances to the Environmental Management Zone depending on the special features and characteristic of an individual property.

### **Main differences between the Environmental Living Zone and Landscape Conservation Zone**

The main difference between the two zones are the zone objectives.

- The primary purpose of the Environmental Living Zone is for rural living development in areas characterised by native vegetation cover and other landscape values.
- The main purpose of the new Landscape Conservation Zone is for the protection of landscape values, with a range of allowable uses and developments in support of the zone purpose. This includes **a single house on a lot, alterations and extensions to existing houses**, short-stay accommodation (or visitor accommodation), tourist operations, small-scale food service (cafes/restaurants), and shops.

The requirements for development in the Environmental Living Zone are comparable to those in the new Landscape Conservation Zone. The restrictions in the development standards in the Environmental Living Zone meant that most new developments (including dwellings) were assessed under the Discretionary pathway, even when the use was listed as Permitted in the Use Table. The Landscape Conservation Zone now list dwellings as a Discretionary Use and the Land Use Table. In short, there is a perception in the public that the Landscape Conservation Zone will make things harder for people if they want to construct dwellings, however in practice and for most people, the process will be the same.

As a general comment, it should be noted that our situation is vastly different from what is happening in the Huon Valley. They did not have that many properties in the Environmental Living Zone and for them the changes are likely to be more significant than in Kingborough.

### **Further Information**

Our [LPS page](#) provides more information about the incoming Tasmanian Planning Scheme. It includes a fact sheet from the TPC about the Landscape Conservation Zone with a comparison with other zones. At the bottom of the page, there is an online form for people to fill out and ask questions if they want to know more about the zone and what it means for them. Most people felt more comfortable with the proposed changes, once staff had spoken to them and explained the situation. In addition, there will be plenty of opportunity to ask questions when approval is given from the TPC to undertake public consultation. People will have the opportunity to indicate support or object (and propose an alternative zone if they want to).

*Adriaan Stander, Strategic Planner*

**12.6 Dog Poo Bag Dispensers, Bruny Island**

**Cr Bastone** submitted the following question on notice:

*When will council install dog poo bag dispensers on Bruny Island. BICA will undertake to keep the dispensers filled?*

**Officer's Response:**

Once the current bin emptying contract concludes this can be pursued further. The delay is associated with the delivery of the new vehicles to be used for the collection service by Kingborough Waste Services but is now envisaged to occur February/March 2023.

*David Reeve, Director Engineering Services*

**12.7 Hall Maintenance, Bruny Island**

**Cr Bastone** submitted the following question on notice:

*When will the Council undertake urgent works on the halls on Bruny especially regarding the cleaning of gutters. This work was requested some time ago and now the water is backing up, entering the ceiling and pouring down through the light fittings - especially at the Alonnah Hall.*

**Officer's Response:**

The Building Maintenance unit continues to provide routine building inspections and preventative maintenance programme across all Council buildings. This includes testing and maintenance of essential building safety features, maintaining electrical infrastructure, waste systems, door hardware and security, roof & gutter systems, lighting, heating, ventilation ...etc;

Whilst we are unaware of any roof & gutter failure at the Alonnah Hall, we have identified a defective roof section at Lunawanna Hall that has resulted in some long standing ceiling damage.

Temporary repairs have been made whilst we develop plans to replace a poorly constructed section of roofing and reinstate the affected ceilings.

An RFQ has been issued to procure local building services to remedy the issue. A site inspection has been scheduled for 13 October, to confirm the extent and scope of work. Quotations will then be evaluated and we anticipate the remedial works to commence by November 2022.

*Tony Millhouse, Building Maintenance Supervisor*

**12.8 Road Grading, Bruny Island**

**Cr Bastone** submitted the following question on notice:

*Could the access road on to the football oval/ sports ground on North Bruny (Dennes Point) be graded, the road is in a poor state. There are now 17 children living permanently on North Bruny who regularly use the area. The committee is applying for a community grant for some bush playground equipment for the area and would like some support.*

**Officer's Response:**

A service request has been raised to investigate and action any works required in this area.

*David Reeve, Director Engineering Services*

## 12.9 Fenced Dog Park, Bruny Island

**Cr Bastone** submitted the following question on notice:

*Has consideration been given to having an area set aside for a fenced dog park on Bruny Island?*

### **Officer's Response:**

A dog park on Bruny has not been considered but could be as part of the review of Council's Dog Management Policy in 2023.

*Daniel Smee, Director Governance, Recreation & Property Services*

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OPEN SESSION ADJOURNS

## PLANNING AUTHORITY IN SESSION

### 13 OFFICERS REPORTS TO PLANNING AUTHORITY

#### 13.1 DA-2022-43 - DEVELOPMENT APPLICATION FOR FOUR MULTIPLE DWELLINGS (ONE EXISTING) AT 54 VAN MOREY ROAD, MARGATE.

**File Number:** DA 2022-43  
**Author:** Timothy Donovan, Senior Planning Officer  
**Authoriser:** Tasha Tyler-Moore, Manager Development Services

<b>Applicant:</b>	Another Perspective
<b>Owner:</b>	Miss N M Kingston
<b>Subject Site:</b>	54 Van Morey Road, Margate (CT 14433/8)
<b>Proposal:</b>	Four multiple dwellings (1 existing)
<b>Planning Scheme:</b>	Kingborough Interim Planning Scheme 2015
<b>Zoning:</b>	Low Density Residential (Area C)
<b>Codes:</b>	E1.0 Bushfire Prone E5.0 Road and Railway Assets E6.0 Parking and Access E7.0 Stormwater Management
<b>Use Class/Category:</b>	Residential (Multiple Dwelling)
<b>Discretions:</b>	Low Density residential Zone Cl.12.4.2 Acceptable Solution A3- Setbacks and building envelope Cl.12.4.4 Acceptable Solution A1 - Sunlight and overshadowing Cl.12.4.9 Acceptable Solution A1 - Residential density for multiple dwellings E6.0 Parking and Access Code Cl.E6.7.3 Acceptable Solution A1 - Vehicular passing areas along an access E7.0 Stormwater Management Code Cl.E7.7.1 Acceptable Solutions A1, A2 - Stormwater drainage and disposal
<b>Public Notification:</b>	Public advertising was undertaken between 22 June 2022 and 5 July 2022 in accordance with section 57 of the <i>Land Use Planning and Approvals Act 1993</i>
<b>Representations:</b>	Four (4) representations were received against the proposal. The submissions raised the following grounds: <ul style="list-style-type: none"> <li>• Traffic</li> <li>• Density</li> <li>• Stormwater</li> <li>• Existing boundary parapet wall and retaining wall</li> <li>• Impacts on adjacent driveway</li> </ul>

	<ul style="list-style-type: none"> <li>• Overshadowing to open space, habitable spaces and loss of privacy on adjacent properties</li> <li>• Noise impacts</li> <li>• Bushfire Management issues</li> </ul>
<b>Recommendation:</b>	Approval with Conditions

## 1. PROPOSAL

### 1.1 Description of Proposal

The application is for four multiple dwellings involving the construction of 3 new double-storey dwellings to the rear of the existing single-storey dwelling, which is to be retained.

Vehicle access from Van Morey Road for all dwellings is via a shared driveway along the north east boundary. The rear of the site abuts the Margate Tramway (Lot 1 CT 153647/1) owned by Kingborough Council however there is no direct access proposed.

Each dwelling is provided ground level open space and two parking spaces (some garaged); there is one visitor parking spaced proposed between dwellings 1 and 2.

The existing garage located adjacent to the north side boundary is to be demolished. The garage contains a boundary parapet wall and a boundary retaining wall. The parapet wall is to be removed and the retained wall is proposed to be kept. A paling fence will be constructed over the existing retaining wall to match the existing side boundary fence. The existing side boundary fence is to be retained. The plans contain no information on any changes to the existing front fence, and the applicant has indicated on the plans that any damage to the fence during construction will be repaired at the developers cost.



*Figure 1 - Perspective views of proposed units*

### 1.2 Description of Site

The site is located at 54 Van Morey Road, Margate and is described as Lot 8 (CT 14433/8) with an area of 1991m<sup>2</sup>. The site contains an existing dwelling located centrally near the front of the lot and a garage on the north east boundary. The site is relatively level and is mostly cleared with some vegetation along the front and eastern boundary.



**Figure 2 - Aerial photo of site at 54 Van Morey Road Margate**



**Figure 3 -Street view of existing house and driveway at 54 Van Morey Road  
(Source - Google Streetview)**

## **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 objectives of Schedule 1 of the *Land Use Planning and Approvals Act 1993*.

## 2.2 Strategic Planning

The relevant strategies associated with the Scheme are as follows:

### Zone Purpose Statements of the Low-Density Residential zone

The relevant zone purpose statements of the Low-Density Residential zone are:

- 12.1.1.1 To provide for residential use or development on larger lots in residential areas where there are infrastructure or environmental constraints that limit development.
- 12.1.1.4 To provide for existing low density residential areas that usually do not have reticulated services and have limited further subdivision potential.

*Response:* It is considered that the proposed development of four multiple dwellings offer a range of accommodation options and contributes to urban consolidation and housing choice. Margate is an urbanised area with adequate infrastructure required to cater for such developments. There are a number of similar unit developments in the locality including several in Van Morey Road.

### *Clause 12.1.2 – Local Area Objectives and Desired Future Character Statements*

The Scheme details separate Local Area Objectives and Desired Future Character Statements for the main towns in the municipal area. The following Local Area Objectives and Desired Future Character Statements are relevant to the assessment of this application.

Local Area Objectives		Implementation Strategy	
(a)	Other than those areas that are in close proximity to the town's commercial centre, Margate should be maintained as a residential community with a relatively lower housing density.	(a)	Future residential development is to be directed towards suitable new areas, rather than encouraging the infill of existing suburban areas at higher densities, except where this infill is in close proximity to the town's commercial centre.
(b)	Margate is zoned Low Density Residential in order to reflect existing settlement patterns and to retain existing coastal and/or visual landscape and natural environmental values.	(b)	Existing larger lot sizes are to be retained in order that to reflect existing settlement patterns and in some cases to retain coastal/landscape amenity.
Desired Future Character Statements		Implementation Strategy	
(a)	There should be a mix of housing choice within Margate, while still retaining the residential amenity afforded by off-street parking, ample gardens and street setbacks.	(a)	Multi-unit housing and aged care facilities should be limited to suitable areas closer to the town's main commercial area, with good access provided to local services.
(b)	The existing neighbourhood character that is associated with the area's settlement pattern, landscape and environmental values should be protected.	(b)	The larger lots within this zone enable the existing local character of the area to be retained. Some coastal areas are serviced, but this zone will enable the protection of existing coastal, landscape and environmental values.

*Response:* The proposal located within Margate is sited in an area with a range of infill multi-unit development and complies with the above-mentioned statements and objectives as the proposal is located on a large lot size that is able to accommodate four multiple units while providing for adequate setbacks and outdoor amenity.

### 2.3 Statutory Planning

The use is categorised as Residential (Multiple Dwelling) under the Scheme, which is a use that requires Permitted assessment in the Low Density Residential Zone. Whilst the application is classified as a Permitted use, it relies on Performance Criteria to comply with the Scheme provisions, and is therefore discretionary.

Council's assessment of this proposal should also consider the issues raised in the representations, the outcomes of any relevant State Policies and the objectives of Schedule 1 of the *Land Use Planning and Approvals Act 1993*.

### 2.4 Use and Development Standards

The proposal satisfies the relevant Acceptable Solutions of the Scheme (see checklist in Attachment 1), with the exception of the following:

#### Low Density Residential Zone

##### Clause 12.4.2 Setbacks and building envelope

#### Acceptable Solution A3

A dwelling, excluding outbuildings with a building height of not more than 2.4m and protrusions (such as eaves, steps, porches, and awnings) that extend not more than 0.6m horizontally beyond the building envelope, must:

- (a) be contained within a building envelope (refer to diagrams 12.4.2A, 12.4.2B, 12.4.2C and 12.4.2D) determined by:
  - (i) a distance equal to the frontage setback or, for an internal lot, a distance of 4.5m from the rear boundary of a lot with an adjoining frontage; and
  - (ii) projecting a line at an angle of 45 degrees from the horizontal at a height of 3m above natural ground level at the side boundaries and a distance of 4m from the rear boundary to a building height of not more than 8.5m above natural ground level; and
- (b) only have a setback within 1.5m of a side boundary if the dwelling:
  - (i) does not extend beyond an existing building built on or within 0.2m of the boundary of the adjoining lot; or
  - (ii) does not exceed a total length of 9m or one-third the length of the side boundary (whichever is the lesser)

#### Performance Criteria P3

The siting and scale of a dwelling must:

- (a) not cause unreasonable loss of amenity by:
  - (i) reduction in sunlight to a habitable room (other than a bedroom) of a dwelling on an adjoining lot; or
  - (ii) overshadowing the private open space of a dwelling on an adjoining lot; or
  - (iii) overshadowing of an adjoining vacant lot; or
  - (iv) visual impacts caused by the apparent scale, bulk or proportions of the dwelling when viewed from an adjoining lot; and
- (b) provide separation between dwellings on adjoining lots that is compatible with that prevailing in the surrounding area.

**Proposal**

A 0.19m high retaining wall is proposed within 1.5m of the south west side boundary. The combined length of the retaining wall is greater than 9m. Therefore, the proposal does not comply with the Acceptable Solution.

The three new units comply with the Building Envelope with the following setbacks:

- NW front setback: 40m approx. from the closest Unit 2 from the frontage – proposed units would be located to the rear of the existing dwelling.
- SE rear boundary setback: 14.6m minimum from Unit 4, closest to the rear boundary. All other units would be in front of Unit 4.
- NE side boundary: minimum 6.084m from Units 2 and 3 and 5.084m from Unit 4;
- SW side boundary: Unit 2, 3 and 4 - buildings would be 3.1m, 3m and 4m respectively.

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

- The retaining wall is low with a maximum height of 0.19m. The land falls from the south west to the north east across the site and therefore the siting and scale of the wall will not cause any loss of amenity on the adjacent property.
- There is no reduction in sunlight to a habitable room of a dwelling on an adjoining lot.
- There is no overshadowing of the private open space of a dwelling on an adjoining lot.
- There is no visual impact caused by the small scale of the retaining wall when viewed from an adjoining lot.
- The proposed dwellings are set back and comply with the Building Envelope Acceptable Solutions in the Development Standards for the Low Density Residential Zone and would also comply with the proposed General Residential Zone in the proposed Tasmanian Planning Scheme. The dwellings are consistent with the separation between dwellings on adjoining lots prevailing in the surrounding area.

**Low Density Residential Zone****Clause 12.4.4 Sunlight and overshadowing****Acceptable Solution A1**

A dwelling must have at least one habitable room (other than a bedroom) window that faces between 30 degrees west of north and 30 degrees east of north (see diagram 12.4.4A).

**Performance Criteria P1**

A dwelling must be sited and designed so as to allow sunlight to enter at least one habitable room (other than a bedroom).

**Proposal**

The proposal does not comply. Each of the units would have windows orientated 46 degrees to the east of north. The existing windows in the existing dwelling (unit 1) would remain unchanged.

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

- The three new dwellings have been designed with a number of windows on their north east and north west elevations that will receive sunlight. The living/dining rooms are all located along the north east side of the dwellings.
- Design of the dwelling and the location of all windows provides for sunlight to enter at numerous locations and is satisfactory.

#### **Low Density Residential Zone**

##### **Clause 12.4.9 Residential density for multiple dwellings**

<b>Acceptable Solution A1</b>
Multiple dwellings must have a site area per dwelling of not less than 1000m <sup>2</sup> .
<b>Performance Criteria P1</b>
Multiple dwellings may only have a site area per dwelling of less than 1000m <sup>2</sup> if the number of dwellings: <ul style="list-style-type: none"> <li>(a) is not out of character with the pattern of development in the surrounding area; and</li> <li>(b) does not result in an unreasonable loss of natural or landscape values; and</li> <li>(c) does not exceed the capacity of the current or intended infrastructure services in the area.</li> </ul>
<b>Proposal</b>
The site area per dwelling is 498m <sup>2</sup> . Four multiple dwellings are proposed, and the total area of the subject lot is 1991m <sup>2</sup> .

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

- Margate is a fast-growing area, with a mix of residential uses comprising single and multiple dwellings being developed on various lots.
- The subject lot is located within 500m of the main Channel Highway, and is located in close proximity to local services, including easily accessible public transportation.
- The site is connected to reticulated services, including sewer, potable water and public stormwater infrastructure.
- The proposal will not be out of character with the pattern of development in the surrounding area. The area has a range of residential lot sizes including smaller lots within the Low Density Zone. The area contains a number of examples of similar multiple dwelling developments including No's 32, 49, 53, 64, and 66 Van Morey Road.
- The separation distance of the proposed dwellings is consistent with that in the area.
- There is no loss of natural or landscape values on the site or on the adjacent road reserve. The development does not result in an unreasonable loss of natural or landscape values.

- There is no adverse impact on the capacity of the current or intended infrastructure services in the area. TasWater have not raised any issues with water or sewer and have provided Council with a Submission to Local Authority with their approval and conditions.

## E6.0 Parking and Access Code

### Clause E6.7.3 Vehicular passing areas along an access

<b>Acceptable Solution A1</b>
<p>Vehicular passing areas must:</p> <ul style="list-style-type: none"> <li>(a) be provided if any of the following applies to an access: <ul style="list-style-type: none"> <li>(i) it serves more than 5 car parking spaces;</li> <li>(ii) is more than 30 m long;</li> <li>(iii) it meets a road serving more than 6000 vehicles per day</li> </ul> </li> <li>(b) be 6 m long, 5.5 m wide, and taper to the width of the driveway;</li> <li>(c) it meets a road serving more than 6000 vehicles per day;</li> <li>(d) have the first passing area constructed at the kerb;</li> <li>(e) be at intervals of no more than 30 m along the access.</li> </ul>
<b>Performance Criteria P1</b>
<p>Vehicular passing areas must be provided in sufficient number, dimension and siting so that the access is safe, efficient and convenient, having regard to all of the following:</p> <ul style="list-style-type: none"> <li>(a) avoidance of conflicts between users including vehicles, cyclists and pedestrians;</li> <li>(b) avoidance of unreasonable interference with the flow of traffic on adjoining roads;</li> <li>(c) suitability for the type and volume of traffic likely to be generated by the use or development;</li> <li>(d) ease of accessibility and recognition for users.</li> </ul>
<b>Proposal</b>
Not Complying - the first passing bay is unable to be constructed at the road kerb because of the existing stormwater side entry pit.

The Council Development Engineer advises that the driveway has sufficient passing bays to make it safe, trafficable and does not create conflicts with traffic and other road users, therefore satisfying the Performance Criteria.

## E7.0 Stormwater Management Code

### Clause E7.7.1 - Stormwater drainage and disposal.

<b>Acceptable Solution A1</b>
Stormwater from new impervious surfaces must be disposed of by gravity to public stormwater infrastructure.
<b>Performance Criteria P1</b>
<p>Stormwater from new impervious surfaces must be managed by any of the following:</p> <ul style="list-style-type: none"> <li>(a) disposed of on-site with soakage devices having regard to the suitability of the site, the system design and water sensitive urban design principles</li> <li>(b) collected for re-use on the site;</li> <li>(c) disposed of to public stormwater infrastructure via a pump system which is designed, maintained and managed to minimise the risk of failure to the satisfaction of the Council.</li> </ul>

**Proposal**

The proposal does not comply as the stormwater from new impervious surfaces is not able to be disposed of by gravity to the public stormwater infrastructure. The SW runoffs are proposed to be collected into water tanks and pumped into the existing roadside side entry pit.

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

- The application complies with the Performance Criteria A1 (c) as the stormwater is collected at the rear of the site and then pumped to the Councils public stormwater infrastructure at Van Morey Road.

It is recommended that any Permit be conditioned require the pumping of stormwater to the street and include the provision of an on-site soakage trench for stormwater tank/pump overflow.

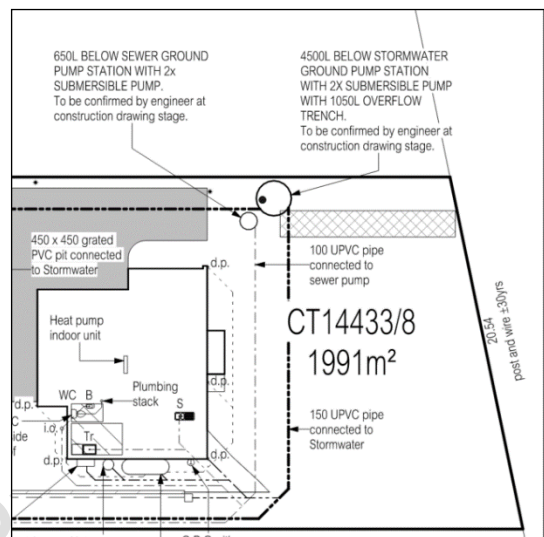


Figure 4 - extract from ground floor drainage plan showing location of stormwater tank and pump.

## E7.0 Stormwater Management Code

### Clause E7.7.1 - Stormwater drainage and disposal.

#### Acceptable Solution 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:

- the size of new impervious area is more than 600 m<sup>2</sup>;
- new car parking is provided for more than 6 cars;
- 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**

There is no onsite stormwater system.

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

- The SW runoffs are proposed to be collected into water tanks and will be pumped into the existing roadside side entry pit. The total concrete area (parking and driveway) including existing is 485.59m<sup>2</sup>. The surface runoff will be detained in water tanks, which acts as sedimentation tanks as well. In addition, the side entry pit receives pollutants from the Van Morey Road itself. In this case, the Development Engineer advises that the proposed system stormwater drainage system is of a size and design sufficient to achieve the stormwater quality and quantity targets and it is not feasible to provide an on-site stormwater treatment system.

## 2.5 Public Consultation and Representations

The application was advertised in accordance with the requirements of s.57 of the *Land Use Planning and Approvals Act 1993* (from 22 June 2022 to 5 July 2022). Four representations were received during the public exhibition period. The following issues were raised by the representors:

### 2.5.1 Density

The proposed units are an over development of the site.

*Comment:*

The issue of density has been addressed in the Report and the Assessment Checklist. The density standards for the Low Density Residential Zone, cl. 12.4.9 Residential density for multiple dwellings, have been assessed and the application complies with the Performance Criteria. While the Acceptable Solution has a density standard of one dwelling per 1000m<sup>2</sup> the Performance Criteria allows greater densities to be considered.

### 2.5.2 Width of the driveway

- The width of the proposed driveway will not comply as it does not address the existing fence, the low concrete wall that runs under the fence inside the boundary of No. 54, and the proposed landscaping along the driveway length. This will all reduce the driveway to less than 3m in width.
- The proposed access is not wide enough for access to the development during construction and when occupied. There is no parking for workers and construction vehicles. There is not enough width for a complying driveway and landscaping. There will also be increased hard stand impermeable areas that increase runoff.
- There are a number of recent developments for units in the area (e.g. No's 36, 48, 49, that are examples of inadequate access.

*Comment:*

The driveway has been assessed by the Councils Development Engineer who advises that it complies with the Acceptable Solutions and Performance Criteria in the Parking and Access Code.

There is no requirement in the Planning Scheme for further temporary parking for construction vehicles and workers.

In relation to the impervious areas of the driveway the proposal complies to the Development Standard (Acceptable Solution cl.12.4.3) in relation to the total area of the site that is impervious and in relation to stormwater.

The other multiple dwelling developments in the area have been assessed in accordance with the relevant Planning Scheme development standards including parking and access standards at the time.

#### 2.5.3 Traffic

The traffic congestion in the area from recent development will increase. Visitors and trucks park on both sides of the road and it is unsafe driving as you cannot see oncoming vehicles when leaving your driveway.

*Comment:*

The increase in traffic will occur as a result of growth in the area and further infill development. This is permitted by the Planning Scheme. The existing Van Morey Road is of sufficient size, in accordance with the engineering standards, for the proposed traffic. The improper parking of vehicles on the road is a separate matter to be addressed and is not a relevant consideration in the assessment of development applications in the Planning Scheme.

#### 2.5.4 Inadequate Infrastructure

- The drains in Van Morey Rd are already blocked and the drainage and sewerage infrastructure is not built for significance development. The sewerage needs to be updated. There is no formal stormwater for the properties on this side of the road.
- Stormwater runoff from the existing outbuilding has caused damage to No 52's driveway. The level of the proposed driveway will impact the boundary fence and water run off.

*Comment:*

The application provides water and sewer infrastructure in accordance with the requirements of TasWater who have issued their conditions for the development and have not advised of any infrastructure system issues.

The proposed development has addressed the Stormwater Management Code and provides on-site stormwater infrastructure that will dispose of the stormwater to the Council system.

Issues arising from any previous stormwater from the existing driveway are not relevant to the current application and a private issue between landowners. The proposed design of the driveway and parking areas will be required to address the proper disposal of stormwater and run off.

#### 2.5.5 Boundary parapet and retaining wall (garage)

- The existing boundary parapet wall and retaining wall associated with the garage is of concern. The parapet wall is partly on the adjacent property No. 52 Van Morey Rd. The demolition of the garage and the removal of the parapet and retaining walls will damage the adjacent property and driveway.

- The walls removal will leave a gap in the fence and obstruct access (which is critical for private medical reasons).
- Removal of the parapet wall and foundation wall on the boundary will damage the fence on both sides of the wall.



*Figure 5 - existing garage and parapet wall as viewed from adjacent property.*

*Comment:*

The applicant has provided amendment plans (Council Plan reference P6 received 20/09/2022) in relation to this issue. The original plans did not specify any details for the existing parapet wall and shared boundary retaining wall.

The amendment plans are notated to clarify the north side boundary fence, parapet wall and retaining wall issue. The existing garage is to be demolished and its existing brick parapet wall is to be removed. The existing shared boundary retaining wall associated with the garage is to be retained subject to Engineer confirmation on site. A new paling fence will be installed to match the existing. The existing side fence elsewhere is to remain and any damage caused to it by the proposed development will be repaired at the developers cost.

**2.5.6 Overshadowing of open space, habitable spaces and loss of privacy at 52 Van Morey Road.**

The proposed 2 storey, three bedroom dwellings will directly face the dwelling on No 52 and impact on privacy. Unit 2 directly faces the main entrance, Unit 3 faces the other entrance, living area and balcony, and Unit 4 faces the door to the shed, garden and private open space. The demolition of the garage will also allow Unit 1 to overlook the driveway, main entrance and deck.

*Comment:*

The proposed units comply with the Acceptable Solutions in the Development Standards for setbacks and building envelope, with the exception of the low retaining walls near the south west boundary. Where the Acceptable Solution is complied with the Council is unable to require a higher standard.

In relation to any impacts on No 52 Van Morey Rd it is noted that the proposed units are located off the driveway and along the south western boundary with a 5-6m setback from the side boundary with No 52. It is also noted that a complying dwelling could be built closer and higher to the boundary with greater impacts than the proposed dwellings.

2.5.7 Overshadowing to open space, habitable spaces and loss of privacy at 56 Van Morey Road.

The proposed 2 storey development will impact on No. 56 Van Morey Rd by:

- Overshadowing the back yard and garden and also morning sun to kitchen and bedroom
- The visual impact will affect property values.
- Loss of privacy in back yard.

*Comment:*

The proposed units comply with the Acceptable Solutions in the Development Standards for setbacks and building envelope with the exception of the low 0.19m high retaining walls near the south west boundary. Where the Acceptable Solution is complied with the Council is unable to require a higher standard.

In relation to any impacts on No 56 Van Morey Rd it is noted this property is separated from the subject site by the internal lot No.56A Van Morey Road and its 4m wide driveway. The dwelling on No 56 is adjacent to the existing dwelling (proposed Unit 1) across the internal driveway for No 56A and no further impacts would be expected as a result.

2.5.8 Noise impacts

There will be noise created by up to 24 people living in the proposed units and their cars. There is also the issue of night time lights from the cars. There will also be construction noise from machinery. The adjoining dwelling at 52 Van Morey Rd will need to have a 1.8m high core filled boundary wall and double glazing in windows. The driveway levels between the two properties will need to be the same. The pump station for sewer and stormwater will need to be located away from No 52 dwelling and boundary to avoid noise and overflow issues.

*Comment:*

The Planning Scheme does not have any development standards for assessment in relation to noise from residents, construction activities nor in relation to cars lights at night. The Council does not have any standards in the Planning Scheme that it could rely on to impose conditions. Noise concerns are dealt with under Environmental legislation.

In relation to the pumps for sewer and stormwater these are located at the rear of the site and below ground.

2.5.9 Bushfire Plan

The proposed private open space for unit 4 has no access at the end at the end of the driveway. There is no access to the rear of the property in the event of a bushfire. The rear area if not maintained could spread a grass fire to adjoining

properties. The adjoining strip of land is the tramway walking track and not managed to the appropriate standard.

*Comment:*

The site is within the Bushfire Prone Areas Code overlay however the Code does not apply to the residential use class. Notwithstanding, impacts of any bushfire hazard management measures and vegetation removal have been assessed against the provisions of the Scheme.

A Bushfire Hazard Report (GES, May 2021) has been provided with the application and has assessed the proposal as BAL-12.5 for Units 2 and 3 and BAL-19 for the rear unit, Unit 4. This demonstrates that the hazard management area will be contained entirely within the boundaries of the subject lot and does not rely upon management of the adjacent Council owned land zoned Open Space (CT: 153645/1).

#### 2.5.10 Damage to Telephone line

There have been numerous times the phone line for No 52 Van Morey has been damaged since developments commenced in Van Morey Road

*Comment:*

This issue is not relevant to the assessment of the application under the Development Standards. Council is unable to regulate or prevent damage to infrastructure by others.

## 2.6 Other Matters

### ***TasWater***

TasWater have issued a Submission to Planning Authority, TWDA 2022/00246-KIN 02/03/2022 approving the development with conditions. The Conditions of TasWater are included in the Permit.

### ***Draft Local Planning Provisions for the Tasmanian Planning Scheme***

Kingborough Council is currently operating under the Kingborough Interim Planning Scheme 2015, however as part of the State Government's initiative and 'Planning Reform' all Tasmanian Council's are required to transition to the *Tasmanian Planning Scheme*. That transition includes moving to the new Planning Control for certain zones and codes and has the potential to up-zone areas where appropriate.

The subject site is within an area of Margate that has been earmarked to be up-zoned from Low Density Residential to General Residential. Relevant to this application, the density requirements will shift significantly. The current density requirement stipulated by the Acceptable Solution is one dwelling per 1000m<sup>2</sup>; in the General Residential Zoning in the upcoming Tasmanian Planning Scheme the density requirement stipulated by the Acceptable Solution will be one dwelling per 325m<sup>2</sup>, which this proposal would satisfy.

As noted in the Kingborough draft Local Provisions Schedule Supporting Report November 2019:

*The other factor at Margate and Snug is that these settlements are now connected to the new Blackmans Bay Wastewater Treatment Plant and this provides the reticulated sewerage capacity that was not available prior to 2019. When the KIPS2015 was approved there was a deliberate strategy to restrict development because of the very*

*limited capacity in the local sewerage schemes. This is now no longer the case. The character of these settlements has also changed and the areas closest to their respective commercial centres are becoming more suburban in character.*

Kingborough's draft Local Planning Schedule (LPS), mapping and supporting reports are available for viewing on the Council website. The draft LPS has been endorsed by Council and is currently being considered by the Tasmanian Planning Commission (TPC); it has not yet been out to public consultation or approved by the State Government.

### **Weed Hygiene**

In accordance with cl.8.11.3, Conditions and Restrictions on a Permit, of the Kingborough Interim Planning Scheme 2015, a condition is recommended for inclusion on the Permit requiring implementation of best practice hygiene measures.

## **3. CONCLUSION**

The application has been assessed against the development Standards for the Low Density Residential Zone in the *Kingborough Interim Planning Scheme 2015*. With the exception of setbacks and density the proposal complies with the Acceptable Solutions and Performance Criteria for the Zone and relevant Codes.

## **4. RECOMMENDATION**

That the Planning Authority resolves that the development application for four multiple dwellings (1 existing) at 54 Van Morey Road, Margate for Another Perspective be approved subject to the following conditions:

1. Except as otherwise required by this Permit, use and development of the land must be substantially in accordance with Development Application No. DA 2022-43 and Council Plan Reference No. P6 submitted on 20 September 2022.

This Permit relates to the use of land or buildings irrespective of the applicant or subsequent occupants, and whoever acts on it must comply with all conditions in this Permit. Any amendment, variation or extension of this Permit requires further planning consent of Council.

2. Prior to the permit coming in-to effect and the commencement of any works on site, the landowner must enter into Part 5 Agreements under the Land Use Planning and Approvals Act 1993 with and to the satisfaction of Kingborough Council to maintain the stormwater and sewerage pump stations. These Part 5 Agreements must include:
  - a) that the owners utilizing the system is responsible for the installation, maintenance and monitoring/reporting of the pump stations and associated overflow absorption trench/es and the associated costs (no costs are born by Kingborough Council)
  - b) that the stormwater pump station and sewerage pump station including overflow absorption trench/es are maintained in good working order (and serviced in accordance with suppliers specifications) by the owner/s;
  - c) that an ongoing maintenance document be prepared by a suitably qualified person for the infrastructure;
  - d) that any future strata subdivision requires the pump stations to be located within common property of the strata subdivision;

- e) that any overflow absorption trench/es are located within a private services easement and/or common property in favour of all strata title owner/s;
- f) that a servicing/maintenance report be provided within a reasonable timeframe to Council upon request;
- g) be signed and sealed prior to commencement of works; and
- h) be submitted to the Land Titles Office with the plan of survey and registered on the title.

All costs associated with drafting and registering the Part 5 Agreements on the titles are to be borne by the developer. All terms of these Agreements must be complied with once executed.

Please note, planning permits containing a requirement for a Part 5 Agreement are not valid until such time as the Agreement is executed, as specified in the Land Use Planning and Approvals Act 1993. Therefore, the above Agreement must be executed prior to commencement of works and registered on the title. The template, and a checklist for the process of drafting and lodging such an Agreement, may be obtained from Council's planning team.

3. Prior to commencement of on-site works, engineering design drawings must be submitted to Council for approval. The engineering plans and specifications must be prepared and certified by a professional Civil Engineer. Plans must be to satisfaction of the Director Engineering Services and comply with:

- (a) Tasmanian Standard Drawings
- (b) Austroads Standards and Australian Standards
- (c) Australian Rainfall and Runoff Guidelines

The Plans must include, but are not limited to:

- (i) Detailed internal vehicular and pedestrian access, carparking and manoeuvring areas including:
  - Longitudinal and cross sections of the driveway/access road
  - Contours, finish levels and gradients of the driveway/access road
  - Provision of vehicle access (crossover) with notation to be constructed in standard grey concrete with a broomed non-slip finish
  - Provision of passing bays
  - Pavement construction and stormwater drainage
  - Wheel stops and line marking for open parking bays (as appropriate); and
  - Lighting for parking and vehicle circulation roadways and pedestrian paths
- (ii) Design (including supporting documentation and hydraulic calculations) of the proposed stormwater infrastructure including:
  - Layout details including required on-site absorption trenches for the pump station overflows

- A reticulated stormwater system sized to accommodate at least the estimated 5% AEP (Annual Exceedance Probability) flow. All hydraulic calculations and designs are required. Any on-site stormwater detention must be detailed including how the on-site detention will be serviced to prevent blockages while maintaining its capacity
  - A new 150mm diameter PVC stormwater lot connection point discharging into the existing stormwater roadside entry pit
- (iii) Engineering certification from a consultant engineer that the proposed stormwater pump station for the proposed development is designed in accordance with Australian Standard AS3500 National Plumbing and Drainage Code. Supporting documentation with associated hydraulic calculations must be submitted

Once endorsed the plans will form part of the permit.

4. Prior to the commencement of on-site works (including any demolition, excavations, placement of fill, delivery of building/construction materials and/or temporary buildings), all remaining native vegetation, including the *Eucalyptus obliqua* (Stringybark) located on adjacent Council owned land zoned open Space (CT: 153645/1) must be retained and appropriately protected during construction through the installation of signage and temporary fencing between any on-site works and adjacent native vegetation in accordance with AS 4970-2009 to exclude:
- (a) machine excavation including trenching;
  - (b) excavation for silt fencing;
  - (c) cultivation;
  - (d) storage;
  - (e) preparation of chemicals, including preparation of cement products;
  - (f) parking of vehicles and plant;
  - (g) refuelling;
  - (h) dumping of waste;
  - (i) wash down and cleaning of equipment;
  - (j) placement of fill;
  - (k) lighting of fires;
  - (l) soil level changes;
  - (m) temporary or permanent installation of utilities and signs; and
  - (n) physical damage to the tree(s).

Evidence of satisfactory installation of this fencing must be obtained prior to the commencement of on-site works and made available to Council upon request.

In addition, the following tree protection measures must be adhered to following construction for all areas within the Tree Protection Zone but outside the footprint of the approved works:

- (i) the existing soil level must not be altered around the Tree Protection Zone of the trees (including the disposal of fill, placement of materials or the scalping of the soil);
  - (ii) the Tree Protection Zone must be free from the storage of fill, contaminants or other materials;
  - (iii) machinery and vehicles are not permitted to access the Tree Protection Zone; and
  - (iv) development and associated works are not permitted unless otherwise approved by Council in writing.
5. No felling, lopping, ringbarking or otherwise injuring or destroying of native vegetation or individual trees is approved as part of this planning permit.
6. Documentation submitted for building approval must demonstrate that the development will be constructed to BAL-12.5 for Unit 2 and 3 and BAL-19 for Unit 4 and will contain the hazard management area within the lot boundary, consistent with the requirements of the Bushfire Hazard Report (GES, May 2021).

All bushfire mitigation measures identified in the building approval documentation must be satisfactorily implemented.

7. The vehicular access must be widened such that to provide one (1) meter separation from the existing stormwater roadside entry pit and must be constructed in accordance with the Tasmanian Standard Drawings (TSD-R09 and TSD-E01) in standard grey concrete with a broomed non-slip finish from the kerb crossing layback to the lot boundary.

A Permit to carry out works within a Council road reservation must be obtained prior to any works commencing within the Council road reservation. For more information, please visit Kingborough Council's website at: [www.kingborough.tas.gov.au/forms/roads/road-works](http://www.kingborough.tas.gov.au/forms/roads/road-works)

8. Prior to the occupation of any of the new dwellings the following works must be completed in accordance with the endorsed plans to the satisfaction of the Council:
- (i) The parking areas (including signage, access, any lighting and landscaping);
  - (ii) The garden and landscape areas for the four units;
  - (iii) Privacy treatment for Unit 1 including screens and opaque film for driveway facing windows;
  - (iv) Drainage works undertaken and completed; and
  - (v) Letterboxes installed.
9. At least one (1) visitor parking space must be provided for the proposed development. The visitor parking space must be appropriately signposted and kept available for visitor parking at all times.

Any future application for strata title in respect of the property must ensure that the visitor parking space is included within the common property on the strata plan.

10. Landscaping must be provided prior to occupation of the new dwellings to the satisfaction of the Council's Manager Development Services.

The landscaping areas shown on the endorsed plans must be used for landscaping and no other purpose

11. The construction works must be undertaken in accordance with the approved drawings. Works must be to the satisfaction and approval of the Director Engineering Services and include the following:
  - (a) the car parking and vehicle manoeuvring areas must be of a sealed construction with associated stormwater drainage and comply with Australian Standard AS2890.1:2004 (Off street car parking)
  - (b) 'No Parking'/'Keep Clear' signage must be installed for the passing bays and turning bay
  - (c) visitor car parking sign must be installed for the one (1) visitor car parking space
  - (d) signage noting residential car parking for each unit must be installed for their respective on-site car parking spaces
  - (e) wheel stops (as appropriate) and line markings for open car parking spaces must be provided in accordance with Australian Standard AS2890.1:2004 (Off-street car parking)
  - (f) parking and vehicle circulation roadways and pedestrian paths must be provided with bollard lighting
  - (g) the landscaping for the driveway and parking areas must be such that it will not impact/restrict on-site vehicle movements and turning
  - (h) on-site stormwater detention must be installed
  - (i) stormwater discharge from all new impervious areas must be disposed of into Council's stormwater infrastructure
  - (j) absorption trench/es for the pump station overflow/s must be provided as required; and
  - (k) a new 150mm diameter PVC stormwater lot connection point discharging into the existing stormwater roadside entry pit must be provided by the developer to Council requirements. A Permit to carry out works within a Council road reservation must be obtained prior to any works commencing within the Council road reservation.
12. To reduce the spread of weeds or pathogens, all machinery must take appropriate hygiene measures prior to entering and leaving the site as per the Tasmanian Washdown Guidelines for Weed and Disease Control produced by the Department of Primary Industries, Parks, Water and Environment.

Any imported fill materials must be from a weed and pathogen free source to prevent introduction of new weeds and pathogens to the area.
13. All waste material generated by the development or from other sources must be contained in appropriate building waste containers for periodic removal to a licensed disposal site. The receptacle must be of a size to adequately contain the amount of waste generated and must be appropriately located on the subject site and must not impede residential traffic or parking at any time.
14. Erosion/siltation infiltration control measures must be applied during construction works to the satisfaction of the Director Engineering Services.

15. The conditions as determined by TasWater, and set out in the attached Appendix A, form part of this permit.

### **ADVICE**

- A. In accordance with section 53(5) of the Land Use Planning and Approvals Act 1993 this permit lapses after a period of two years from the date on which it is granted if the use or development in respect of which it is granted is not substantially commenced within that period.
- B. During construction, all use and works, including stockpiling and storing of materials, vehicular access and parking and works, must be contained within the subject land unless a permit is issued by Council under the Parks, Recreation and Natural Areas By-law 4 of 2021.
- C. The Developer should not allocate any property address numbers for the proposed units.

New property addresses have been allocated as follows:

<b>Unit No.</b>	<b>Allocated Property Address</b>
1	1/54 Van Morey Road, Margate (existing dwelling)
2	2/54 Van Morey Road, Margate
3	3/54 Van Morey Road, Margate
4	4/54 Van Morey Road, Margate

These numbers must then be referenced on design and As-Constructed drawings as well as any Strata Plans lodged for sealing.

- D. The approval in this permit is under the Land Use Planning and Approvals Act 1993 and does not provide any approvals under other Acts including, but not limited to Building Act 2016, Urban Drainage Act 2013, Food Act 2003 or Council by-laws.

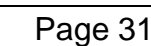
If your development involves demolition, new buildings or alterations to buildings (including plumbing works or onsite wastewater treatment) it is likely that you will be required to get approvals under the Building Act 2016. Change of use, including visitor accommodation, may also require approval under the Building Act 2016. Advice should be sought from Council's Building Department or an independent building surveyor to establish any requirements.

- E. The developer should obtain a Plumbing Permit for the development prior to commencing construction.

A drainage design plan at a scale of 1:200, designed by a qualified Hydraulic Designer, showing the location of the proposed sewer and stormwater house connection drains; including the pipe sizes, pits and driveway drainage, must be submitted with the application for Plumbing Permit.

### **ATTACHMENTS**

1. **Plans**
2. **Assessment Checklist**
3. **TasWater Submission to Planning Authority Conditions**





AP2020-1914 - PROPOSED DEVELOPMENT(SOUTHLANDER  
PROPERTY GROUP)  
54 Van Morey Road,  
MARGATE

SHEET		DRAWING TITLE
01	D	EXISTING SITE PLAN
01a	D	SITE PLAN
01b	D	UPPER LEVEL SITE PLAN
01c	D	GROUND FLOOR DRAINAGE PLAN
01d	D	FIRST FLOOR DRAINAGE PLAN
01e	D	DRIVEWAY LAYOUT PLAN
01f	D	MANOEUVRING PLAN SHEET 1
01g	D	MANOEUVRING PLAN SHEET 2
01h	D	LANDSCAPING PLAN
01i	D	PERSPECTIVE VIEWS
01j	C	EXISTING UNIT 1 FLOOR PLAN & ELEVATION

SHEET		DRAWING TITLE
02		UNIT 2 GROUND FLOOR PLAN
02a	B	UNIT 2 FIRST FLOOR PLAN
03	B	UNIT 2 ELEVATIONS SHEET 1
03a	B	UNIT 2 ELEVATIONS SHEET 2
03b	A	UNIT 2 BUILDING ENVELOPES
04		UNIT 3 GROUND FLOOR PLAN
04a	B	UNIT 3 FIRST FLOOR PLAN
04b	B	UNIT 3 PRIVACY REDUCTION PLAN
05	B	UNIT 3 ELEVATIONS SHEET 1
05a	B	UNIT 3 ELEVATIONS SHEET 2
05b	A	UNIT 3 BUILDING ENVELOPE
06		UNIT 4 GROUND FLOOR PLAN
06a	B	UNIT 4 FIRST FLOOR PLAN
06b	B	UNIT 4 PRIVACY REDUCTION PLAN
07	B	UNIT 4 ELEVATIONS SHEET 1
07a	B	UNIT 4 ELEVATIONS SHEET 2
07b	A	UNIT 4 BUILDING ENVELOPE

Council Plan Reference: P6  
Received: 20 September 2022

D	RESPONSE TO REPRESENTATIONS - Confirm existing paling fence to remain and to be repaired at developers cost if damaged during development, note existing brick parapet wall to be removed and retaining wall to remain, new paling fence to match existing, note trench to proposed stormwater pump (to be confirmed by engineer), modify driveway shape to allow additional space for proposed vegetation. Update all relevant plans.	26 July 22	ST	CK	01 - 01i
C	COUNCIL RFI - Provide additional fencing and screening to existing dwelling.	16 June 22	ST	PJ	01a, 01b, 01e - 01j
B	COUNCIL RFI - Note privacy screen to fixed to existing Unit windows to a height of 1.7 above FFL, provide driveway elevation and clarify ex. window locations, clarify Building Envelopes on Elevations, replace Bed 1 window with 3 narrow windows to minimise impact on privacy, note existing vegetation to remain as Silver Birch and (or similar) and approx height. Update all relevant plans	30 May 22	ST	PJ	01b, 01h - 01j, 02a - 03a, 04a - 05a, 06a - 07a
A	COUNCIL RFI - Provide details on the existing site and buildings to be removed, note multiple dwelling requirements for existing unit, provide additional building envelopes, provide additional site plan showing set backs to upper levels, reduce window height in Bed 1 to have sill height of 1.7 above FFL for all proposed units, provide floor plan of existing dwelling, provide landscaping plan, show what vegetation is to remain & what is to be removed, show TPZ, expand on note for vehicle access widening, show raising main from stormwater pump connecting to existing side entry pit. Update all relevant plans	17 May 22	ST	CK	01 - 01c, 01e, 01h, 01j, 02a, 03a, 03b, 04a, 05a, 05b, 06a, 07a, 07b
	DA PLAN SET	11 Jan 22	ST	CK/LH	01 - 07
No.	Amendment	Date	Drawn	Checked	Sheet

Notes	Designer:	Client / Project info	Soil Classification:	P
• Builder to verify all dimensions and levels on site prior to commencement of work.	ANOTHER PERSPECTIVE PTY LTD	PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)	Title Reference:	CT14433/8
• All work to be carried out in accordance with the current National Construction Code.	PO BOX 21	54 Van Morey Road,	Floor Areas:	Refer to Floor Plans
• All materials to be installed according to manufacturers specifications.	NEW TOWN	MARGATE	Porch / Deck Areas:	Refer to Floor Plans
• Do not scale from these drawings.	LIC. NO. CC2204H (A. Strugnell)		Wind Speed:	N2
• No changes permitted without consultation with designer.	Ph: (03) 6231 4122		Climate Zone:	7
	Fx: (03) 6231 4166		Alpine Zone:	N/A
	Email: info@anotherperspective.com.au		Corrosion Environment:	Moderate
			Certified BAL:	Unit 2 & 3 - BAL 12.5, Unit 4 - BAL 19
			Designed BAL:	Unit 2 & 3 - BAL 12.5, Unit 4 - BAL 19
			(Refer to Standard Notes for Explanation)	

# COVER SHEET

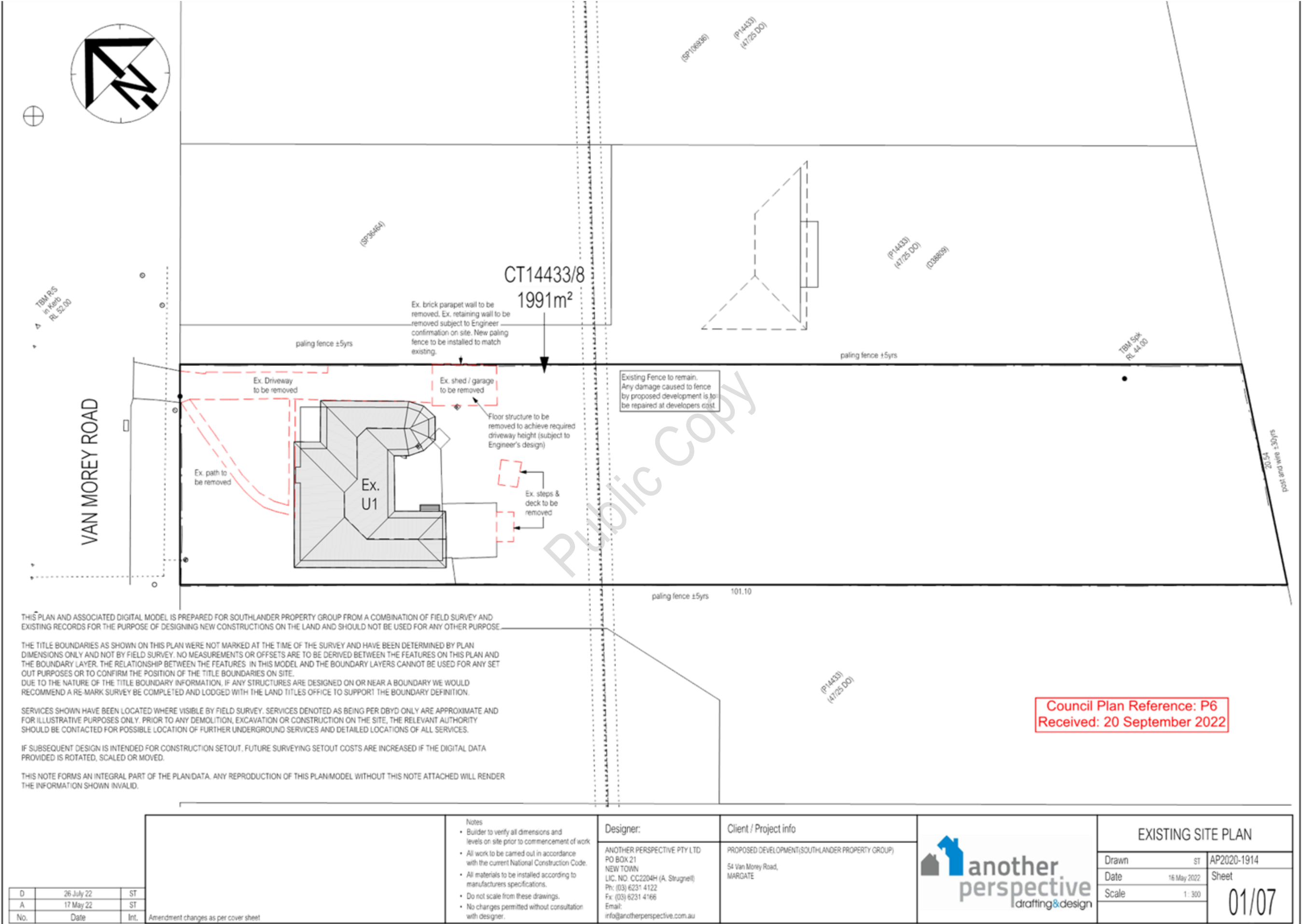
AP2020-1914

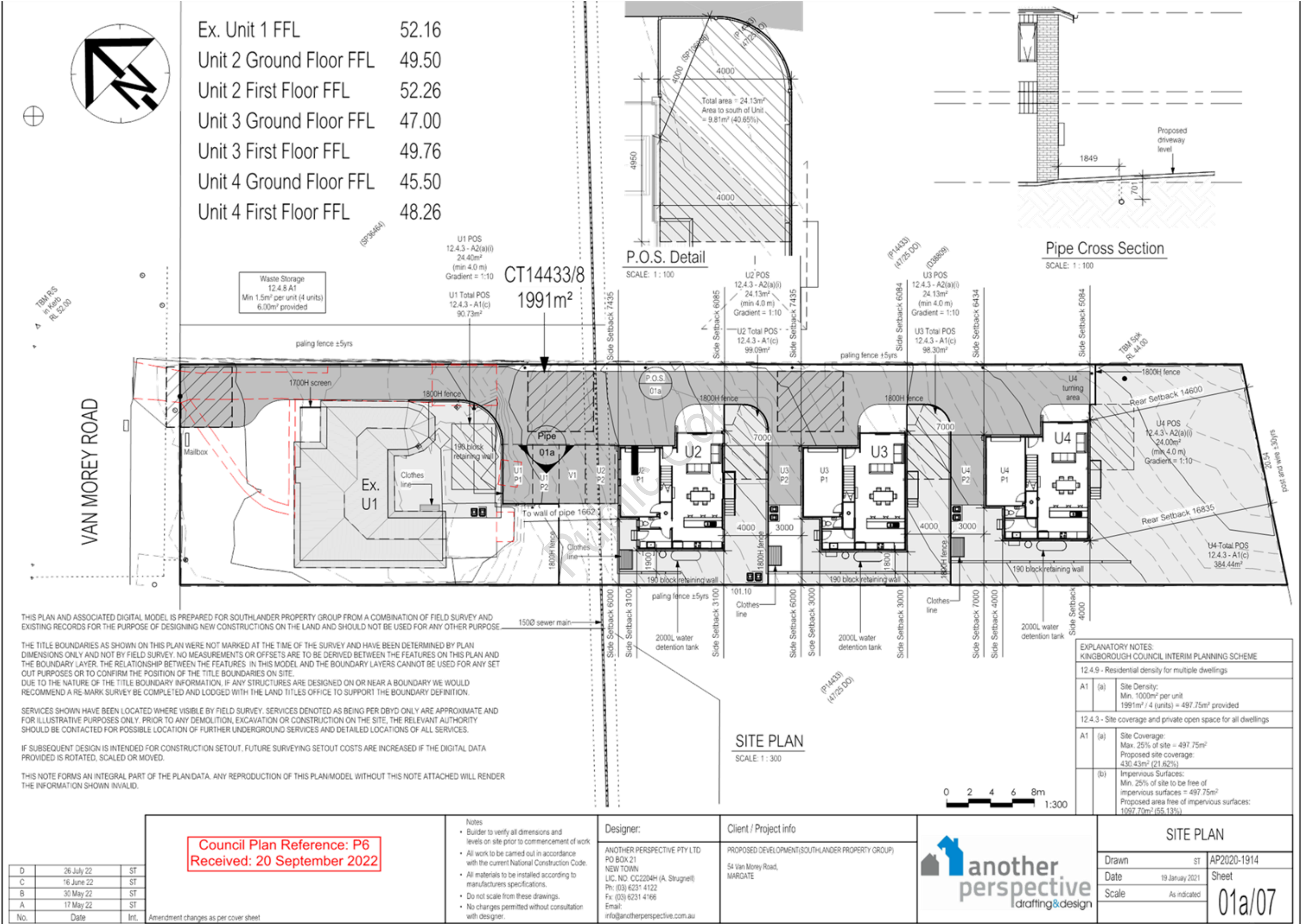
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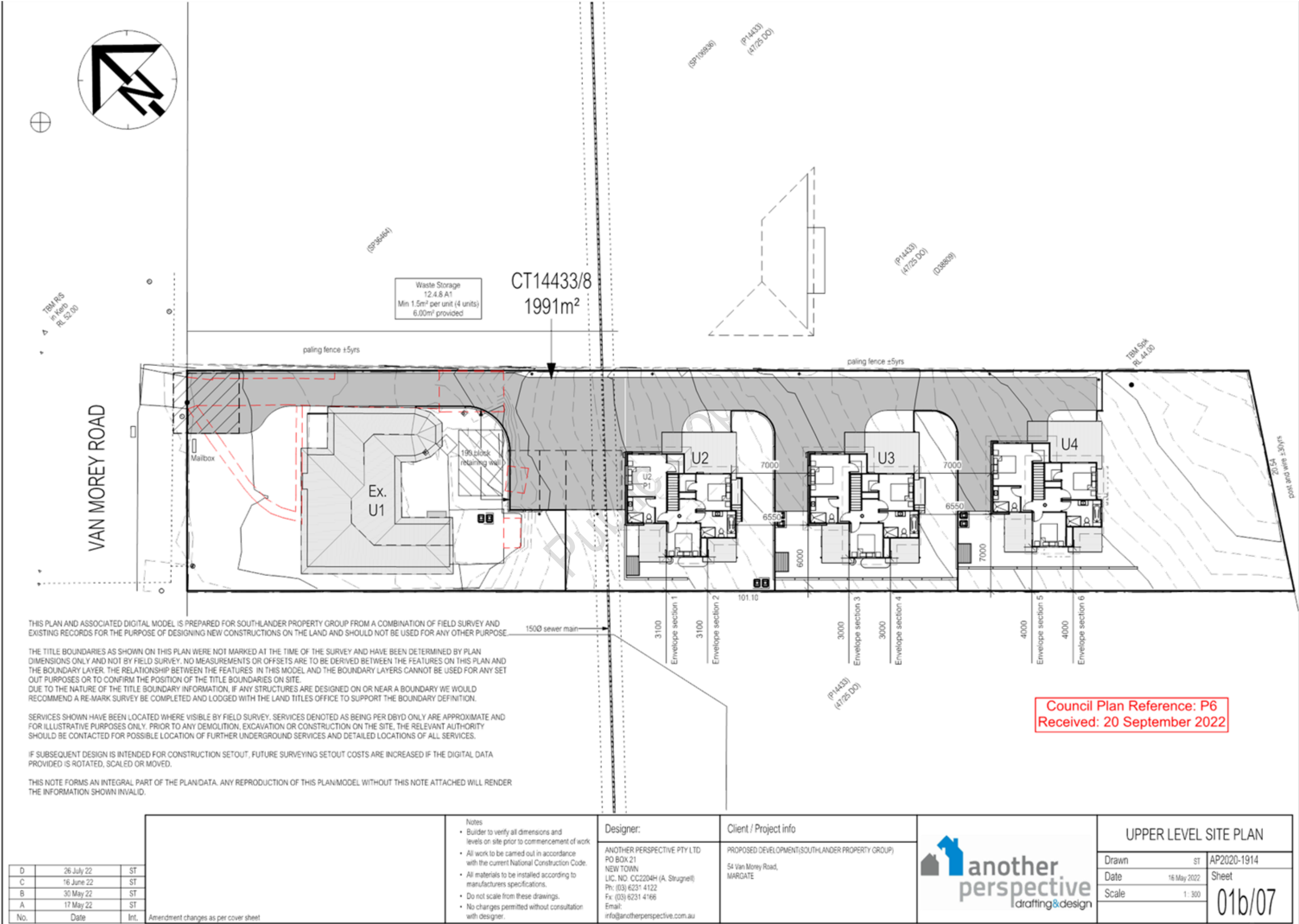
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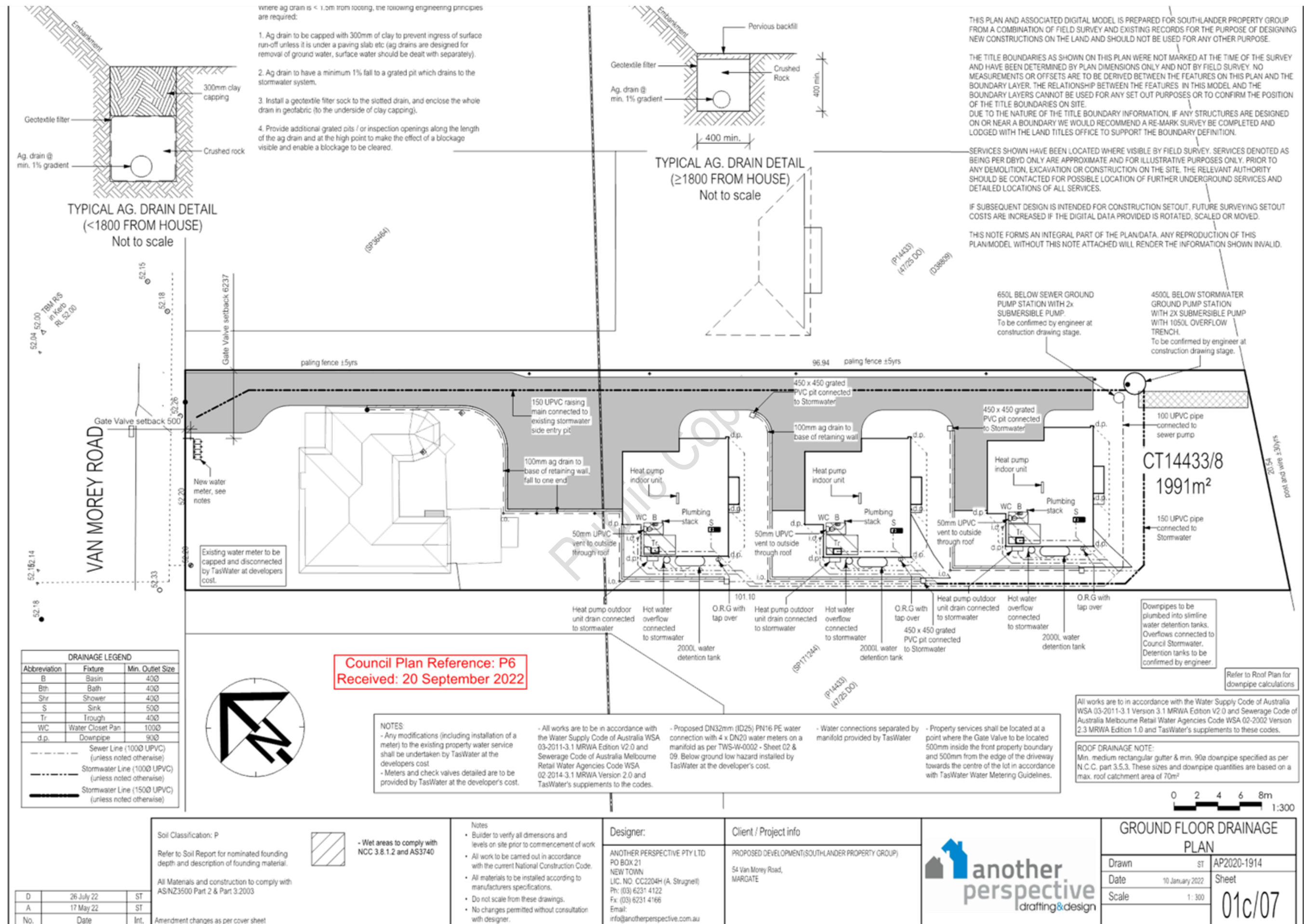
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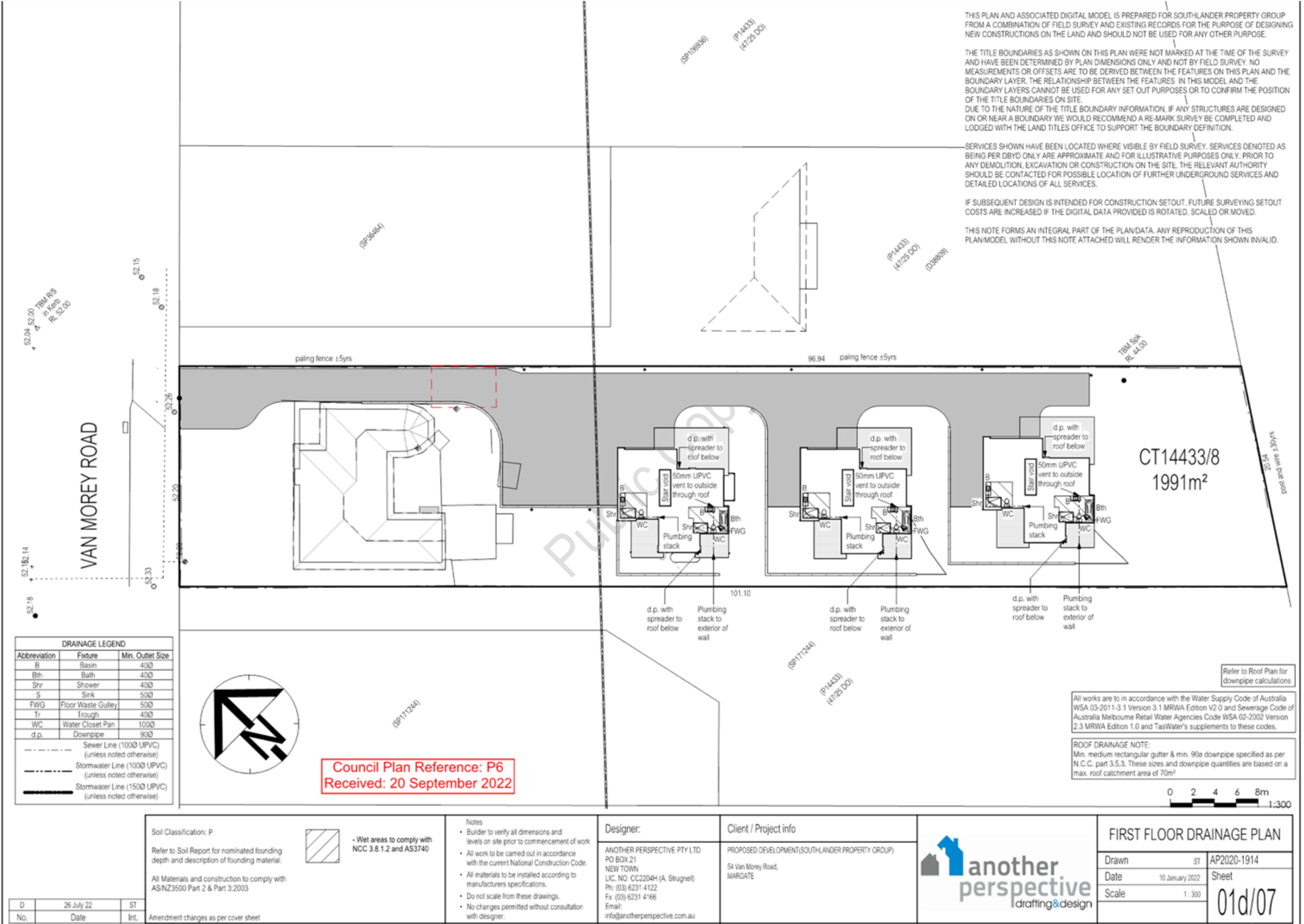
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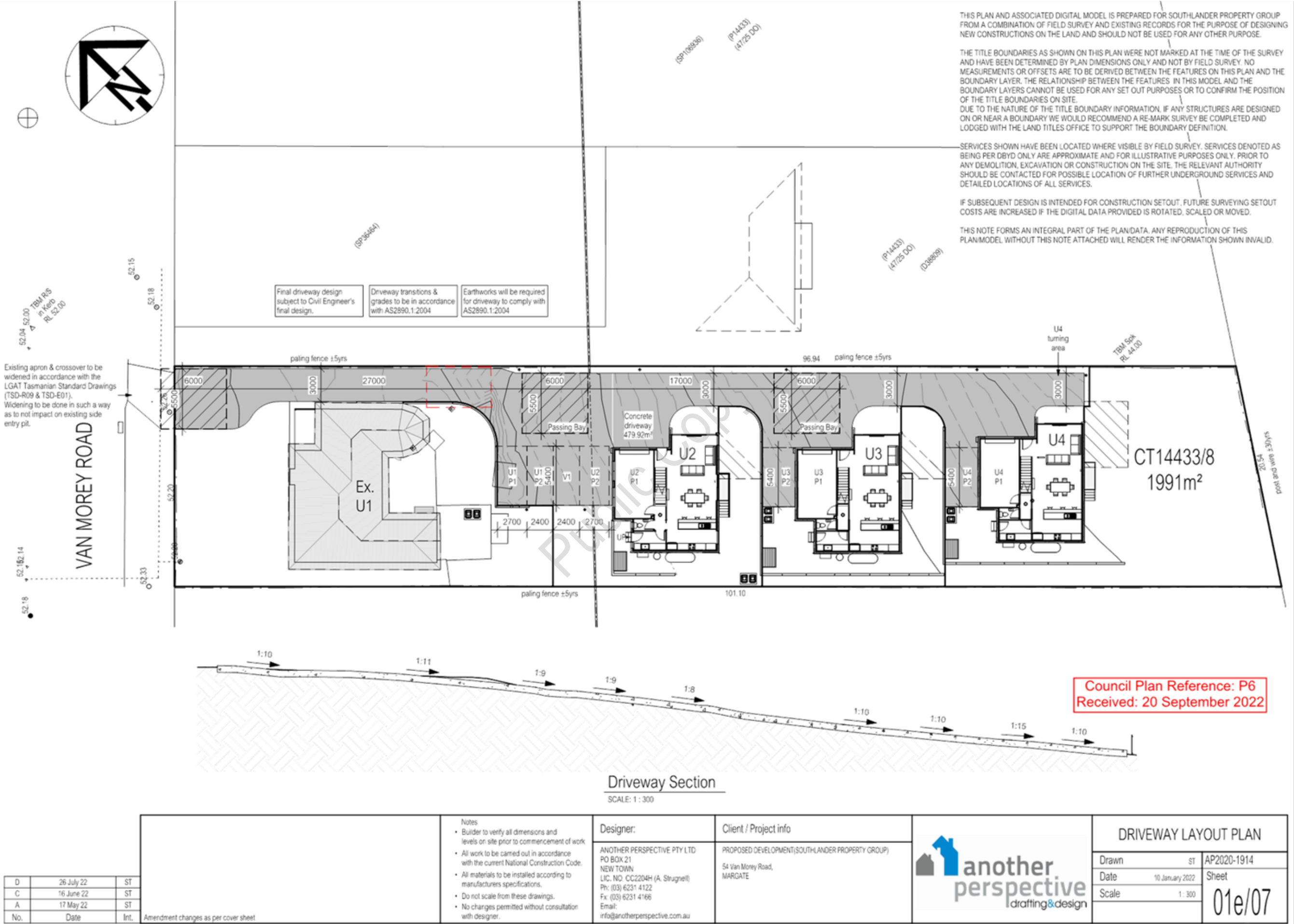


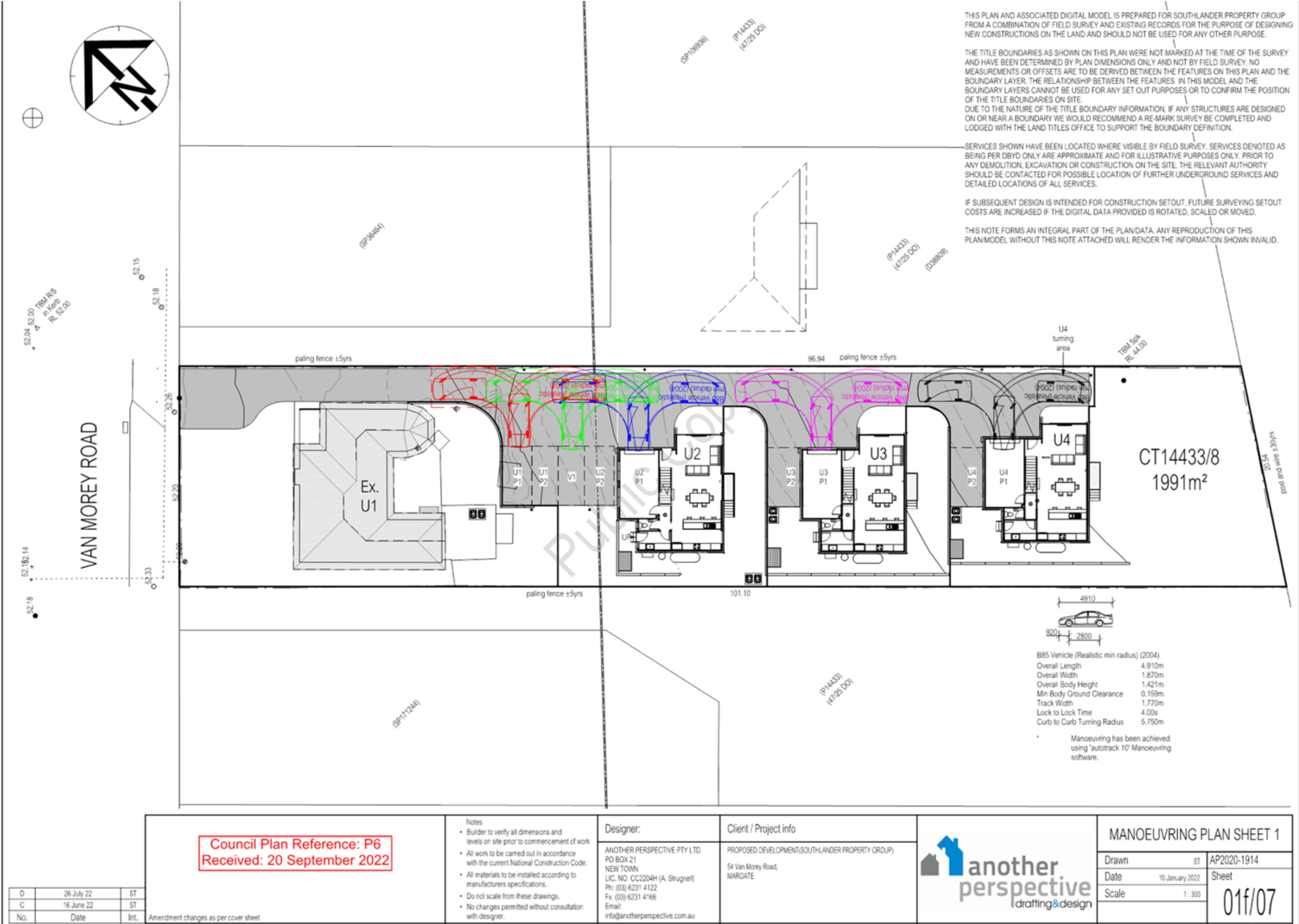


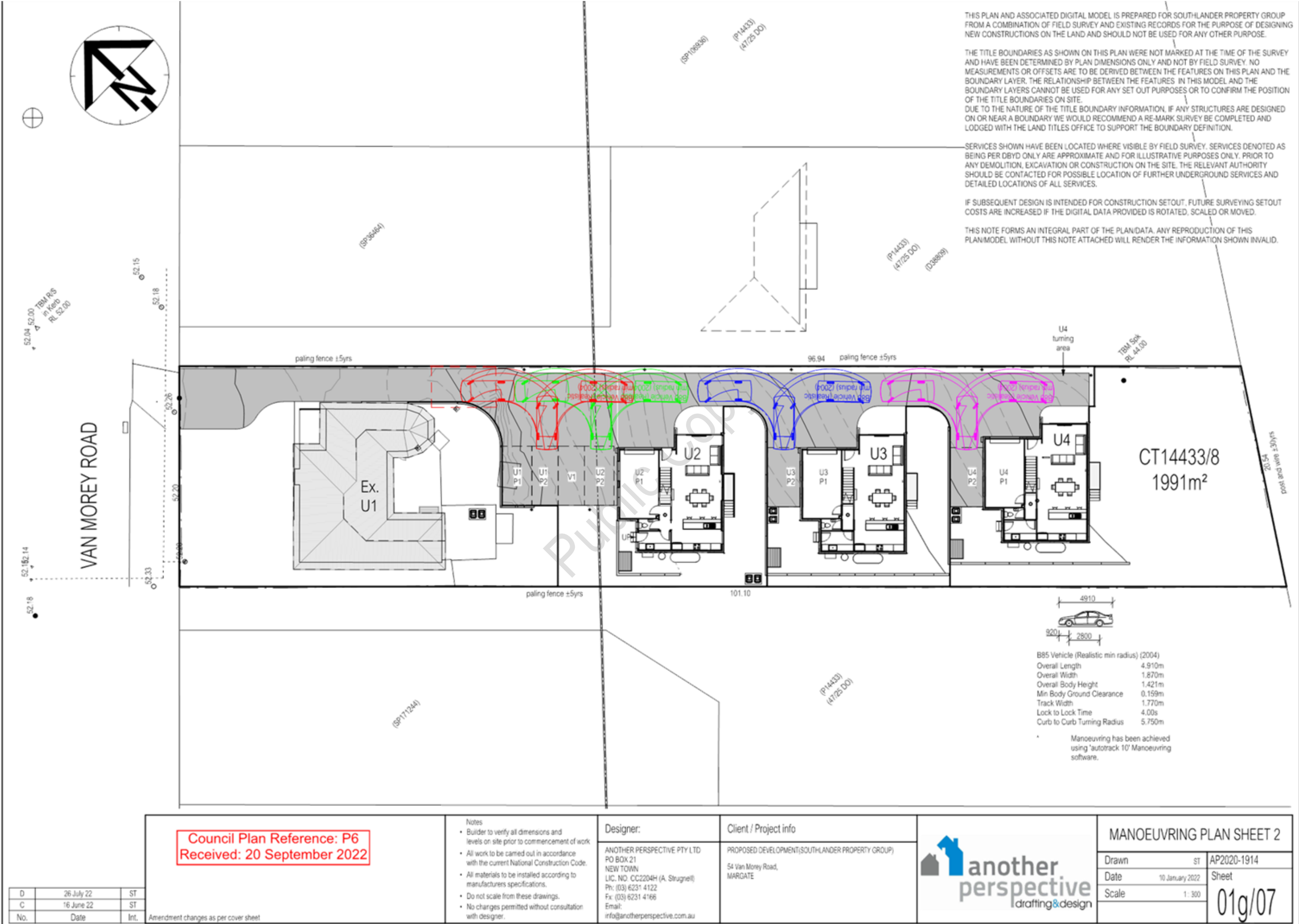






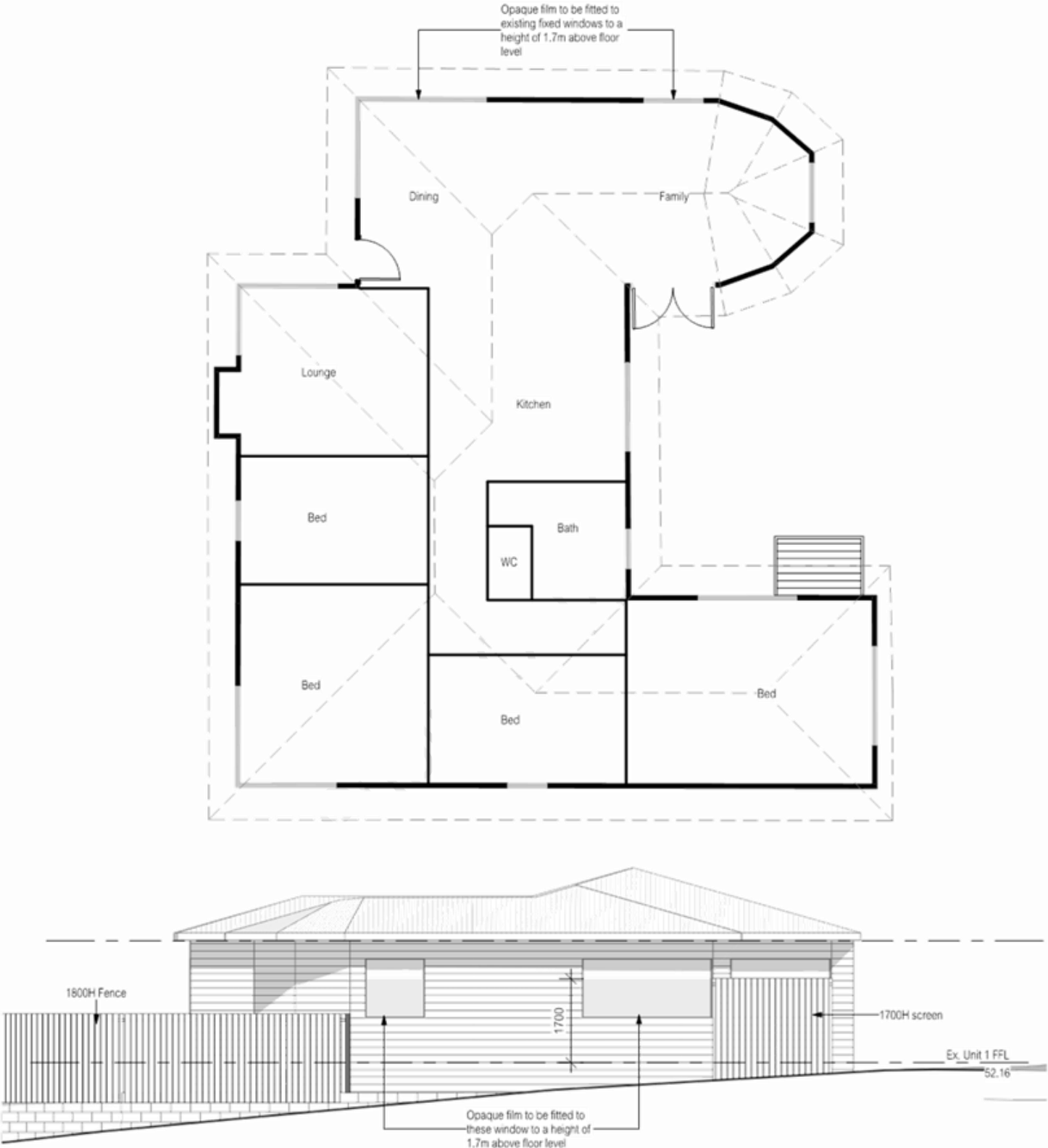








			<div>Council Plan Reference: P6 Received: 20 September 2022</div>		<div>Notes</div> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work.</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>		<div>Designer:</div> <div>ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au</div>	<div>Client / Project info</div> <div>PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP) 54 Van Mores Road, MARGATE</div>	<div>another perspective drafting&amp;design</div>		<div>PERSPECTIVE VIEWS</div> <table><tr><td>Drawn</td><td>ST</td><td>AP2020-1914</td></tr><tr><td>Date</td><td>17 November 2021</td><td>Sheet</td></tr><tr><td>Scale</td><td></td><td>01i/07</td></tr><tr><td colspan="3">Copyright ©</td></tr></table>		Drawn	ST	AP2020-1914	Date	17 November 2021	Sheet	Scale		01i/07	Copyright ©		
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Driveway Elevation

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- Notes
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  - All materials to be installed according to manufacturers specifications.
  - Do not scale from these drawings.
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Designer:  
ANOTHER PERSPECTIVE PTY LTD  
PO BOX 21  
NEW TOWN  
LIC. NO. CC2204H (A. Strugnell)  
Ph: (03) 6231 4122  
Fx: (03) 6231 4166  
Email:  
info@anotherperspective.com.au

Client / Project info  
PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)  
54 Van Mores Road,  
MARGATE

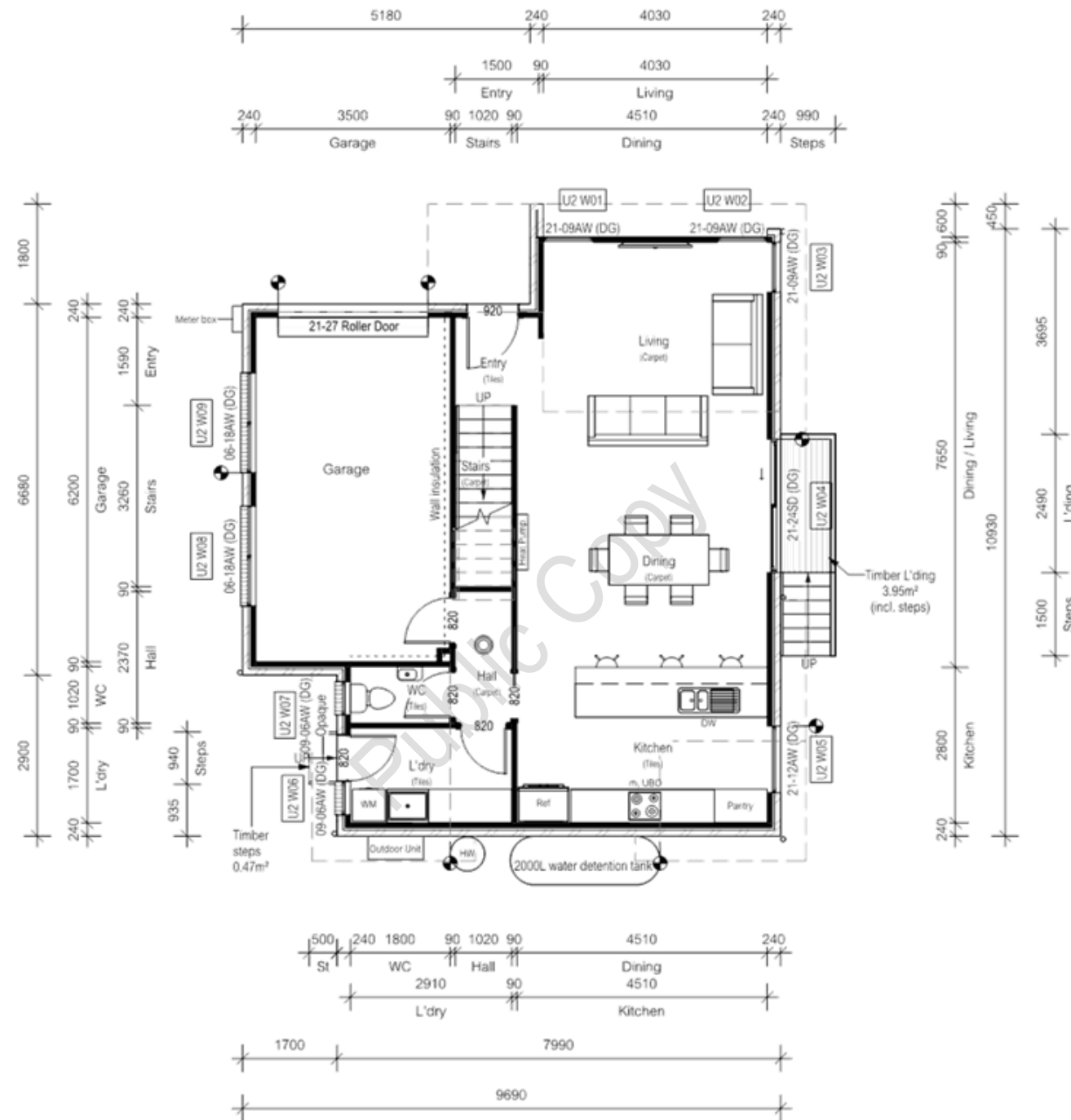
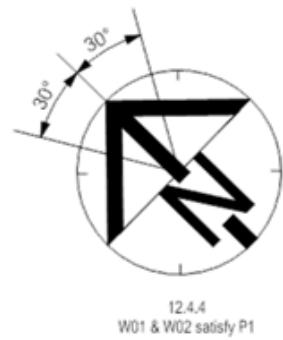


EXISTING UNIT 1 FLOOR PLAN  
& ELEVATION

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Date	16 May 2022	Sheet
Scale	1 : 100	01j/07

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B	30 May 22	ST
A	17 May 22	ST
No.	Date	Int.

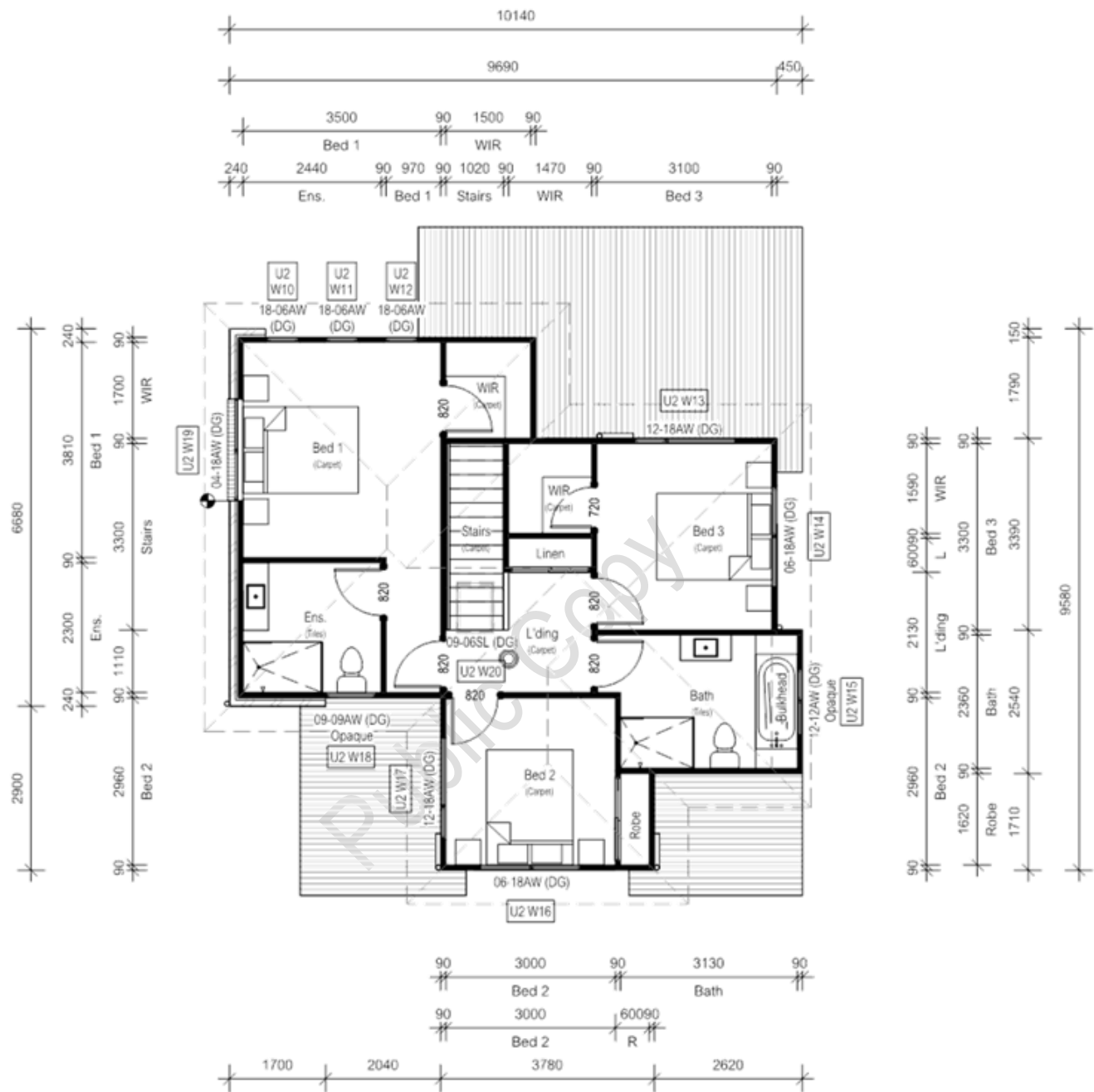
Amendment changes as per cover sheet



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Received: 20 September 2022



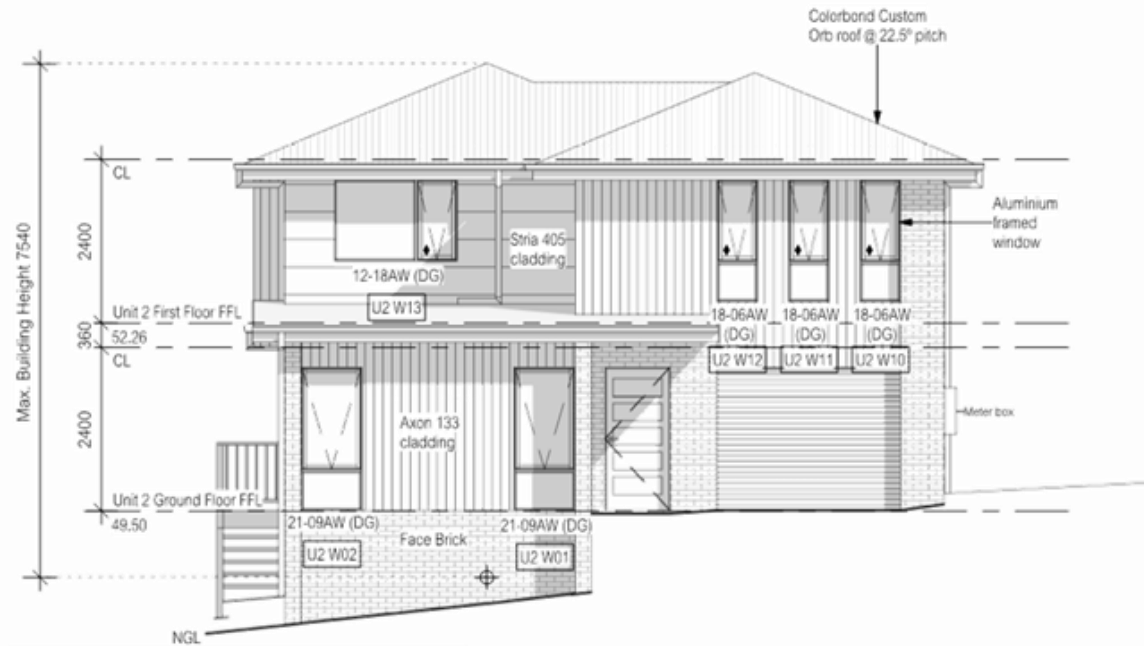
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<div>No.</div>			<div>Date</div>			<div>Int.</div>			<div>Amendment changes as per cover sheet</div>											



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Received: 20 September 2022



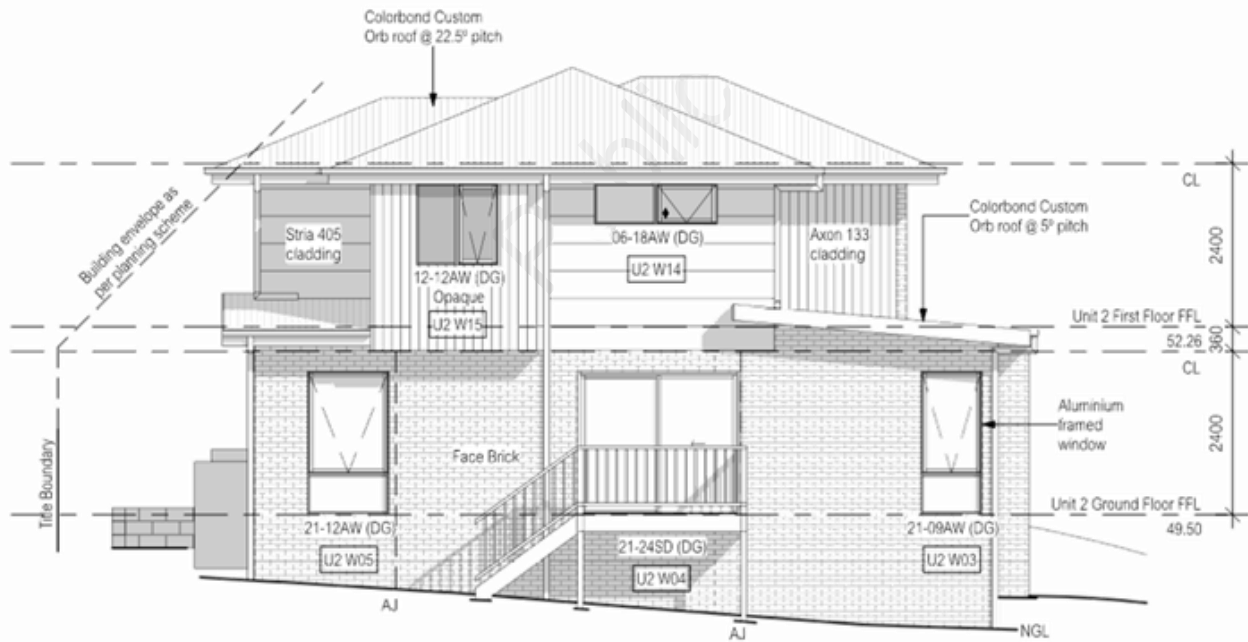
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B	30 May 22	ST														
A	17 May 22	ST														
No.	Date	Int.	Amendment changes as per cover sheet													



Unit 2 North East Elevation

Material	Colour
Colorbond Roof	Monument
Face Brick	Pearl
Axon 133 Cladding	Monument
Stria 405 Cladding	Basalt

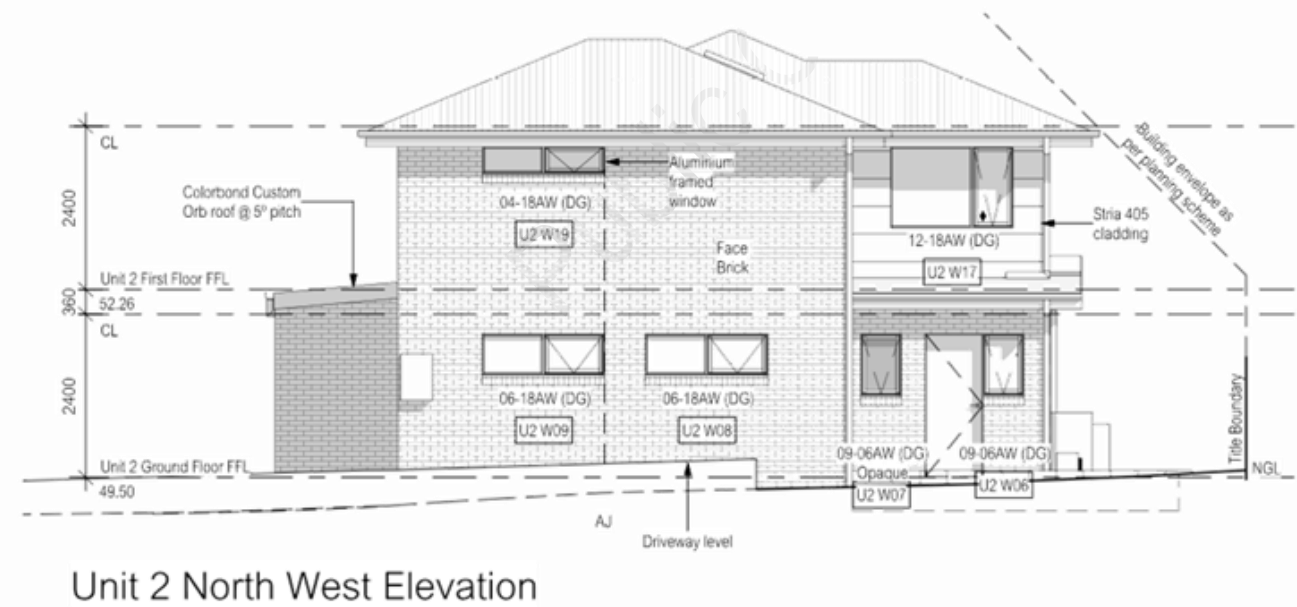
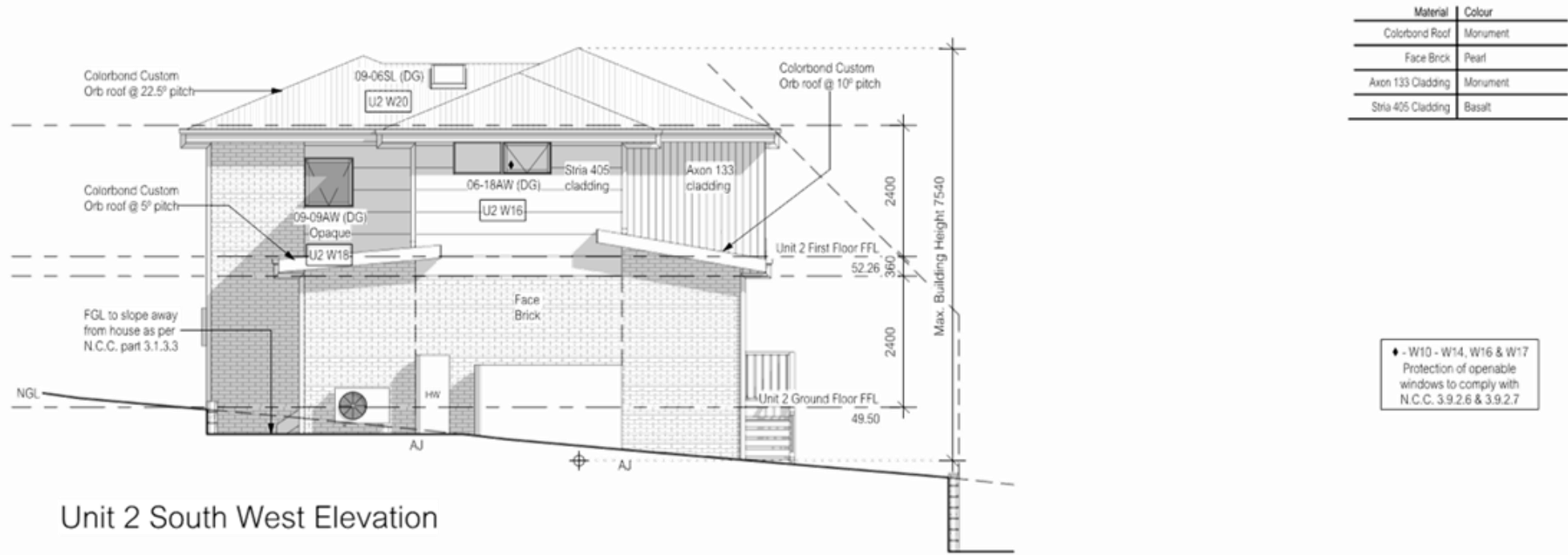
• W10 - W14, W16 & W17  
Protection of openable  
windows to comply with  
N.C.C. 3.9.2.6 & 3.9.2.7



Unit 2 South East Elevation

Council Plan Reference: P6  
Received: 20 September 2022

<table><tr><td>B</td><td>30 May 22</td><td>ST</td></tr><tr><td>No.</td><td>Date</td><td>Int.</td></tr></table>			B	30 May 22	ST	No.	Date	Int.	<p>All window sizes to be checked and/or confirmed on site prior to ordering glazing units</p>		<p>Notes</p> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work.</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>	<p>Designer:</p> <p>ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au</p>	<p>Client / Project info</p> <p>PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP) 54 Van Mores Road, MARGATE</p>		<p>UNIT 2 ELEVATIONS SHEET 1</p> <table><tr><td>Drawn</td><td>ST</td><td>AP2020-1914</td></tr><tr><td>Date</td><td>13 December 2021</td><td>Sheet</td></tr><tr><td>Scale</td><td>1 : 100</td><td>03/07</td></tr><tr><td colspan="3">Copyright ©</td></tr></table>		Drawn	ST	AP2020-1914	Date	13 December 2021	Sheet	Scale	1 : 100	03/07	Copyright ©		
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B	30 May 22	ST
A	17 May 22	ST
No.	Date	Int.

All window sizes to be checked and/or confirmed on site prior to ordering glazing units
Amendment changes as per cover sheet
Shadows shown for stylisation purposes only

Notes

- Builder to verify all dimensions and levels on site prior to commencement of work
- All work to be carried out in accordance with the current National Construction Code.
- All materials to be installed according to manufacturers specifications.
- Do not scale from these drawings.
- No changes permitted without consultation with designer.

Designer:

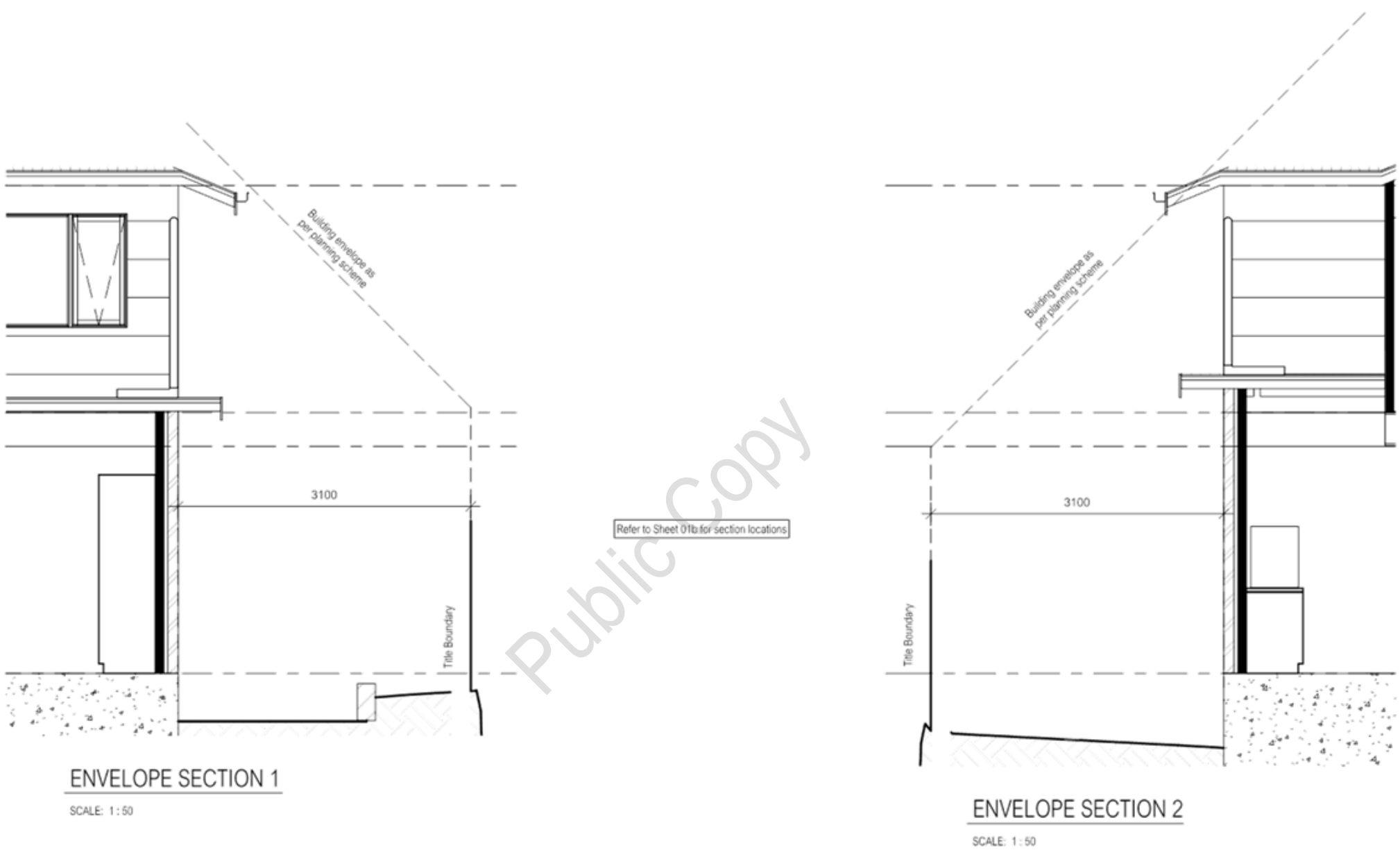
ANOTHER PERSPECTIVE PTY LTD  
PO BOX 21  
NEW TOWN  
LIC. NO. CC2204H (A. Strugnell)  
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Fx: (03) 6231 4166  
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info@anotherperspective.com.au

Client / Project info

PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)  
54 Van Mores Road,  
MARGATE

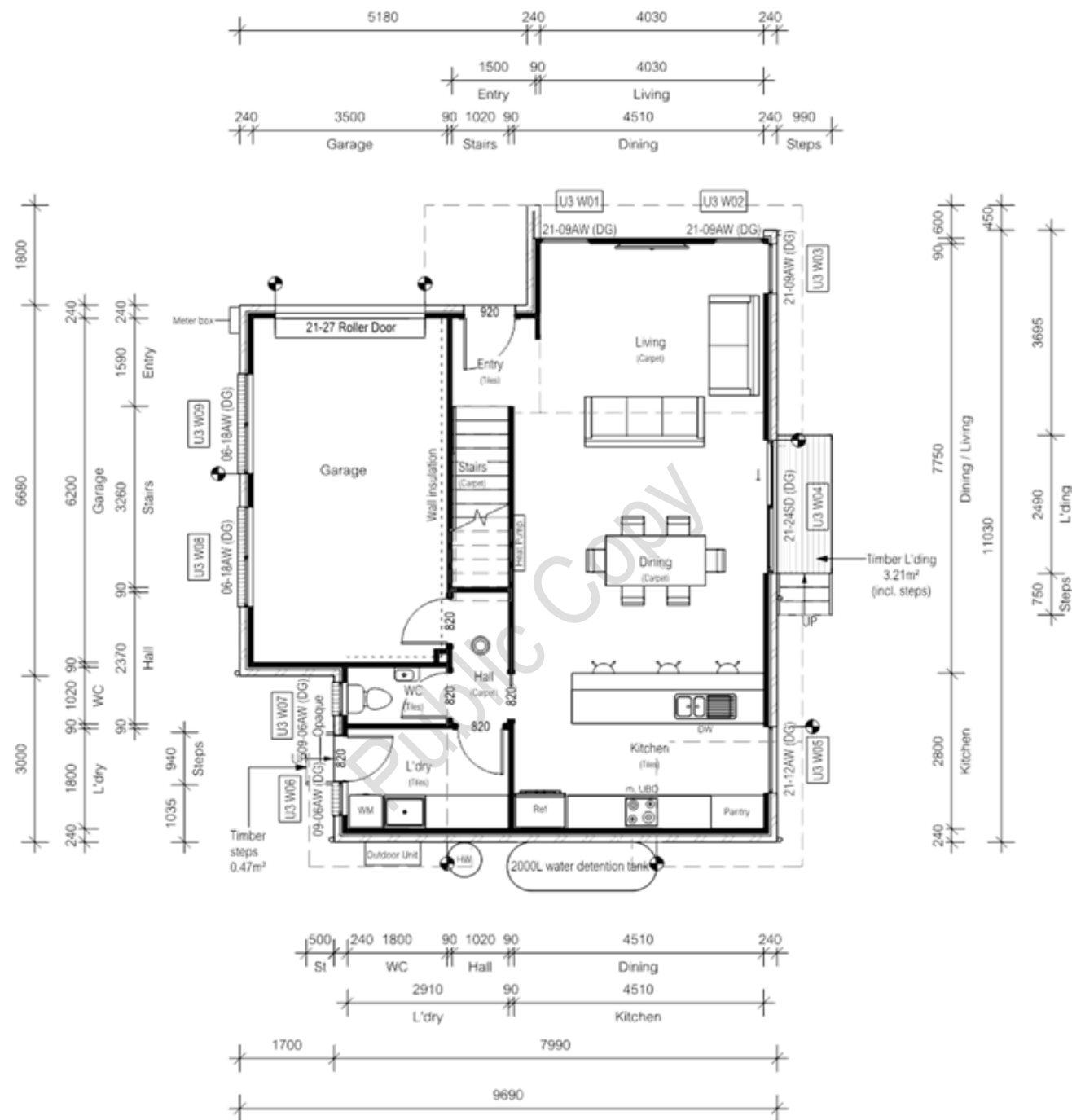


UNIT 2 ELEVATIONS SHEET 2		
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Date	13 December 2021	Sheet
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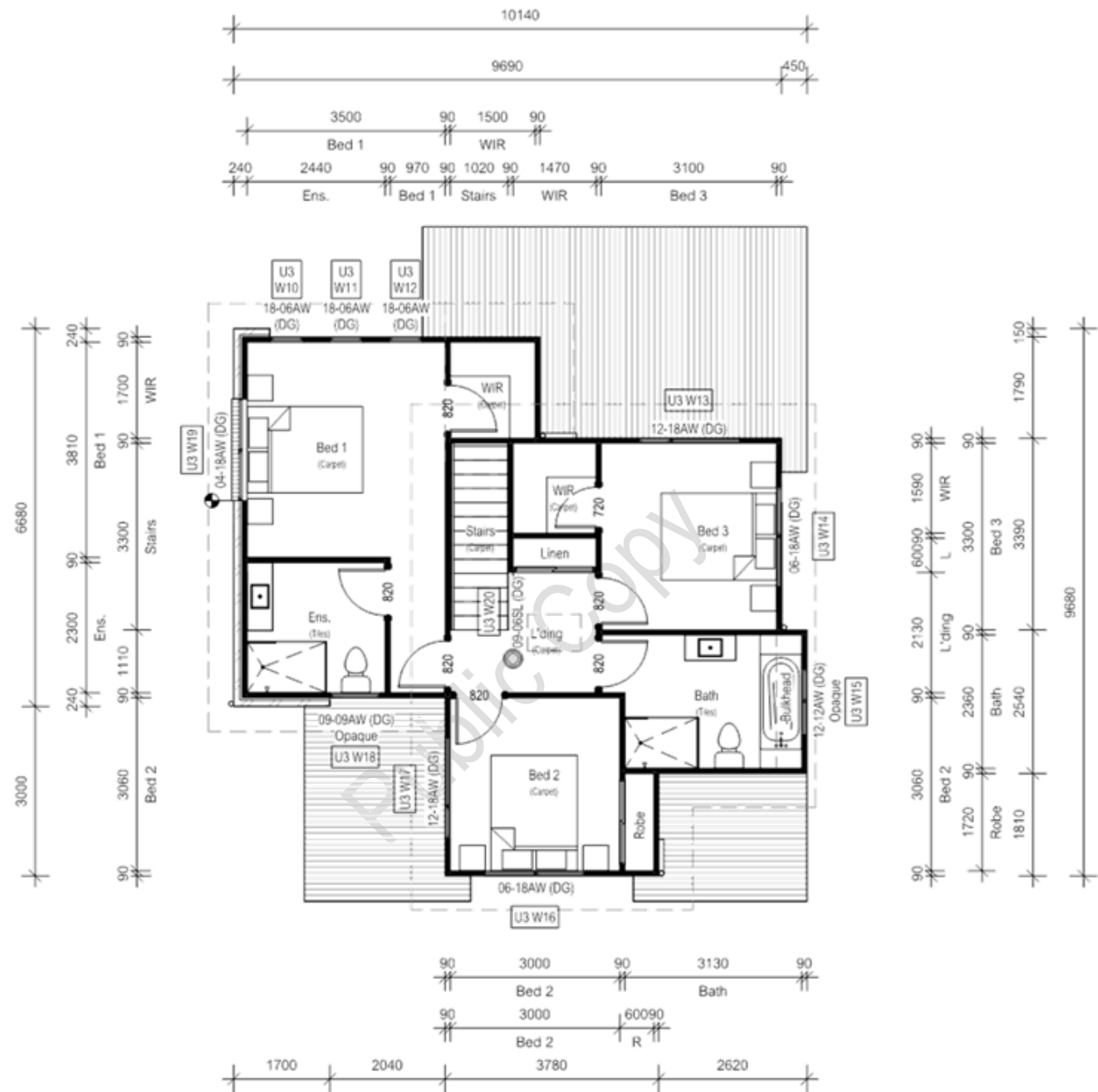
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Received: 20 September 2022



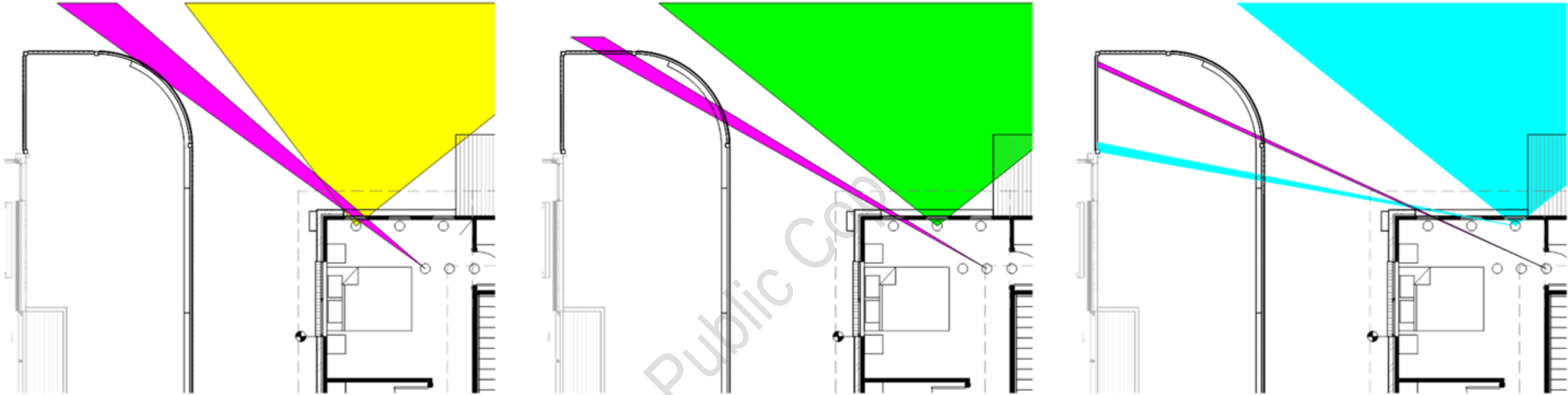
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																	Date      13 December 2021      Sheet	
																	Scale      1 : 100      04/07	
																	Copyright ©	



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Received: 20 September 2022

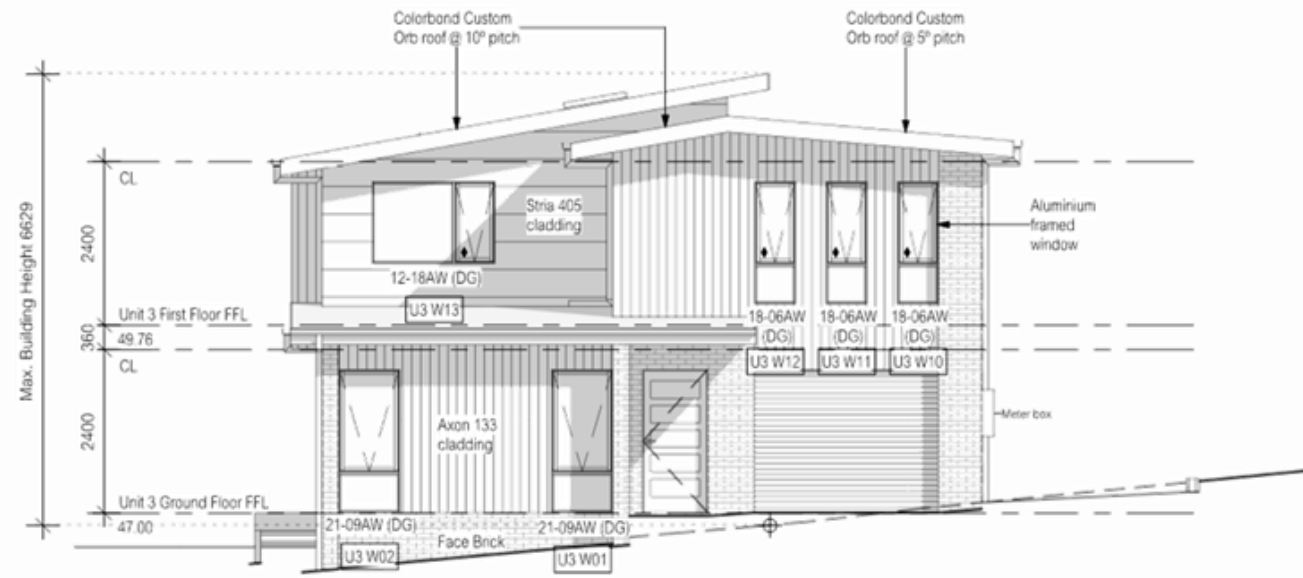


<div>Floor Area = 70.49m<sup>2</sup></div> <div> Articulation joints</div> <div> Smoke Alarm (interconnected where more than 1)</div> <div>Amendment changes as per cover sheet</div>			<div>All window sizes to be checked and/or confirmed on site prior to ordering glazing units</div>	<div>Notes</div> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>	Designer:	Client / Project info	<div></div> <div>UNIT 3 FIRST FLOOR PLAN</div> <table><tr><td>Drawn</td><td>ST</td><td>AP2020-1914</td></tr><tr><td>Date</td><td>13 December 2021</td><td>Sheet</td></tr><tr><td>Scale</td><td>1 : 100</td><td rowspan="2">04a/07</td></tr><tr><td colspan="2">Copyright ©</td></tr></table>			Drawn	ST	AP2020-1914	Date	13 December 2021	Sheet	Scale	1 : 100	04a/07	Copyright ©	
					Drawn	ST				AP2020-1914										
Date	13 December 2021	Sheet																		
Scale	1 : 100	04a/07																		
Copyright ©																				
<table><tr><td>B</td><td>30 May 22</td><td>ST</td></tr><tr><td>A</td><td>17 May 22</td><td>ST</td></tr><tr><td>No.</td><td>Date</td><td>Int.</td></tr></table>			B	30 May 22	ST	A	17 May 22	ST	No.	Date	Int.			<div>ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au</div>	<div>PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)  54 Van Mores Road, MARGATE</div>					
B	30 May 22	ST																		
A	17 May 22	ST																		
No.	Date	Int.																		

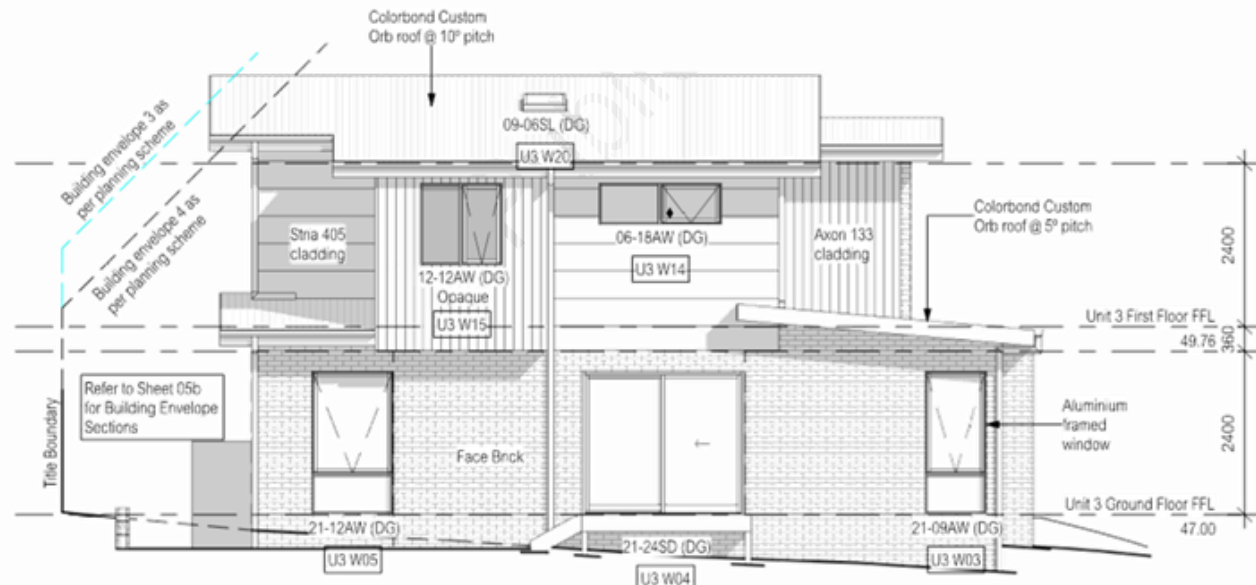


Council Plan Reference: P6  
Received: 20 September 2022

			<div>Notes</div> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work.</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>	<div>Designer:</div> <div>ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au</div>	<div>Client / Project info</div> <div>PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)  54 Van Mores Road, MARGATE</div>	<div></div>	UNIT 3 PRIVACY REDUCTION PLAN		
B	30 May 22	ST					Drawn	ST	AP2020-1914
No.	Date	Int.	Amendment changes as per cover sheet	Date	30 May 2022		Sheet		
					Scale		1 : 100	04b/07	



Unit 3 North East Elevation



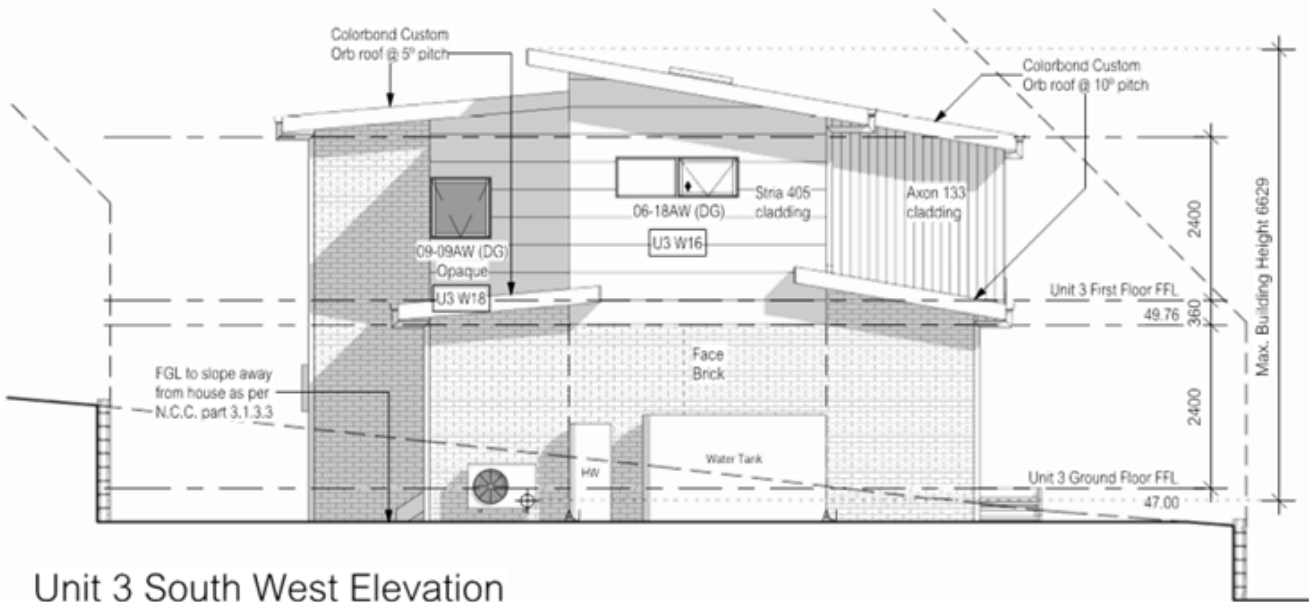
Unit 3 South East Elevation

Material	Colour
Colorbond Roof	Monument
Face Brick	Pearl
Axon 133 Cladding	Monument
Stria 405 Cladding	Basalt

• W10 - W14, W16 & W17  
Protection of openable  
windows to comply with  
N.C.C. 3.9.2.6 & 3.9.2.7

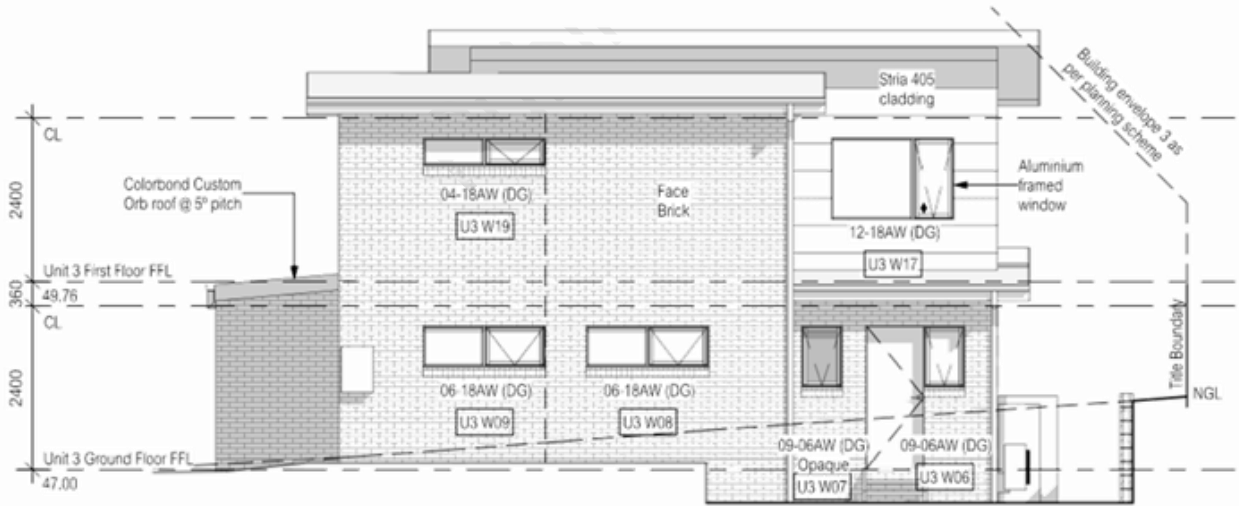
Council Plan Reference: P6  
Received: 20 September 2022

			Notes <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work.</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No charges permitted without consultation with designer.</li></ul>	Designer:	Client / Project info		UNIT 3 ELEVATIONS SHEET 1		
B	30 May 22	ST		ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au	PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)  54 Van Mores Road, MARGATE		Drawn	ST	AP2020-1914
No.	Date	Int.					Date	13 December 2021	Sheet
							Scale	1: 100	05/07
Amendment changes as per cover sheet									



Material	Colour
Colorbond Roof	Monument
Face Brick	Pearl
Axon 133 Cladding	Monument
Stria 405 Cladding	Basalt

• W10 - W14, W16 & W17  
Protection of openable windows to comply with N.C.C. 3.9.2.6 & 3.9.2.7



Council Plan Reference: P6  
Received: 20 September 2022

B	30 May 22	ST
A	17 May 22	ST
No.	Date	Int.

Amendment changes as per cover sheet
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Notes

- Builder to verify all dimensions and levels on site prior to commencement of work.
- All work to be carried out in accordance with the current National Construction Code.
- All materials to be installed according to manufacturers specifications.
- Do not scale from these drawings.
- No changes permitted without consultation with designer.

Designer:

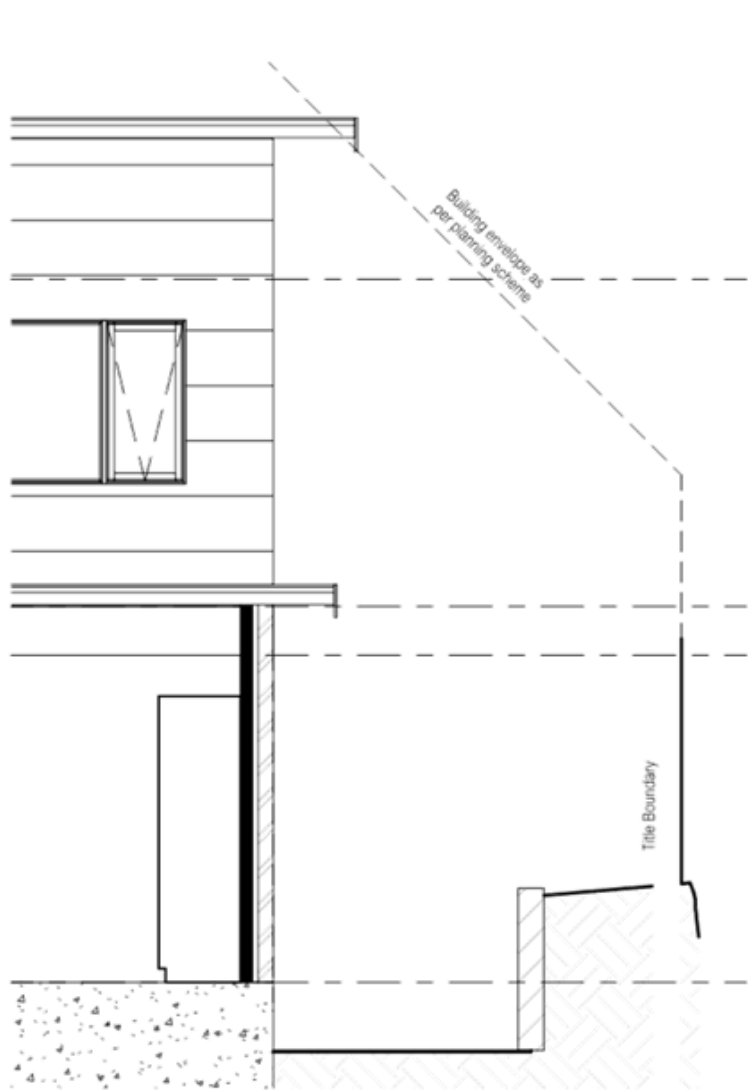
ANOTHER PERSPECTIVE PTY LTD  
PO BOX 21  
NEW TOWN  
LIC. NO. CC2204H (A. Strugnell)  
Ph: (03) 6231 4122  
Fx: (03) 6231 4166  
Email:  
info@anotherperspective.com.au

Client / Project info

PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)  
54 Van Mores Road,  
MARGATE



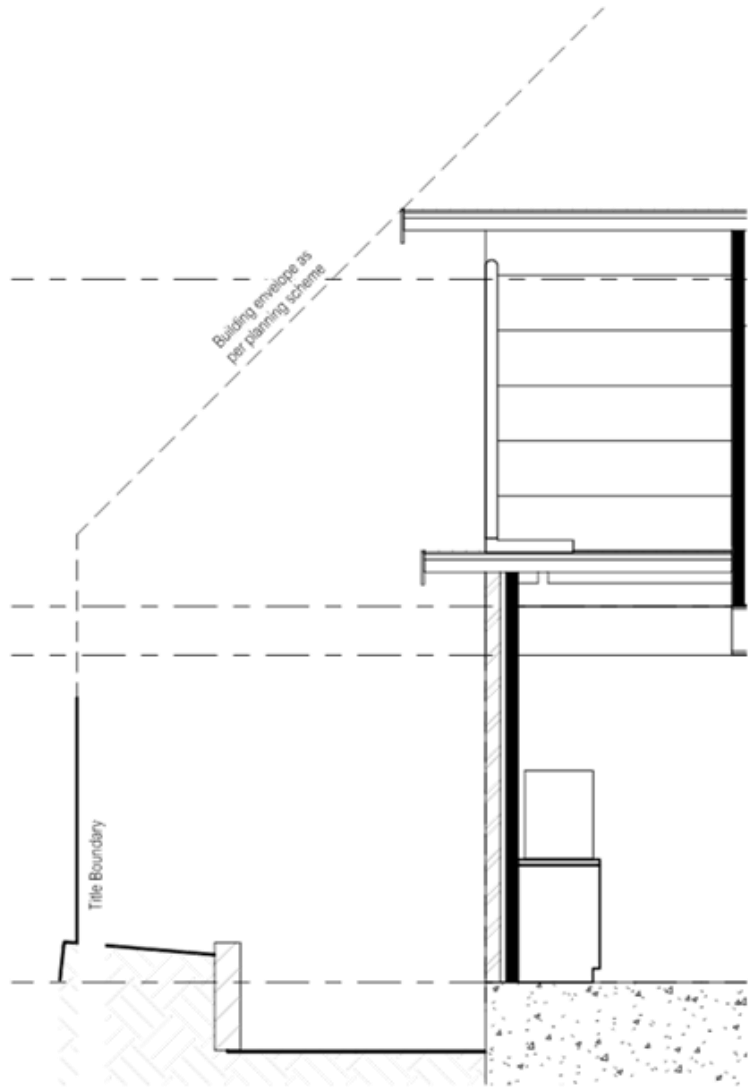
UNIT 3 ELEVATIONS SHEET 2			
Drawn	ST	AP2020-1914	
Date	13 December 2021	Sheet	
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ENVELOPE SECTION 3

SCALE: 1 : 50

Refer to Sheet 01b for section locations



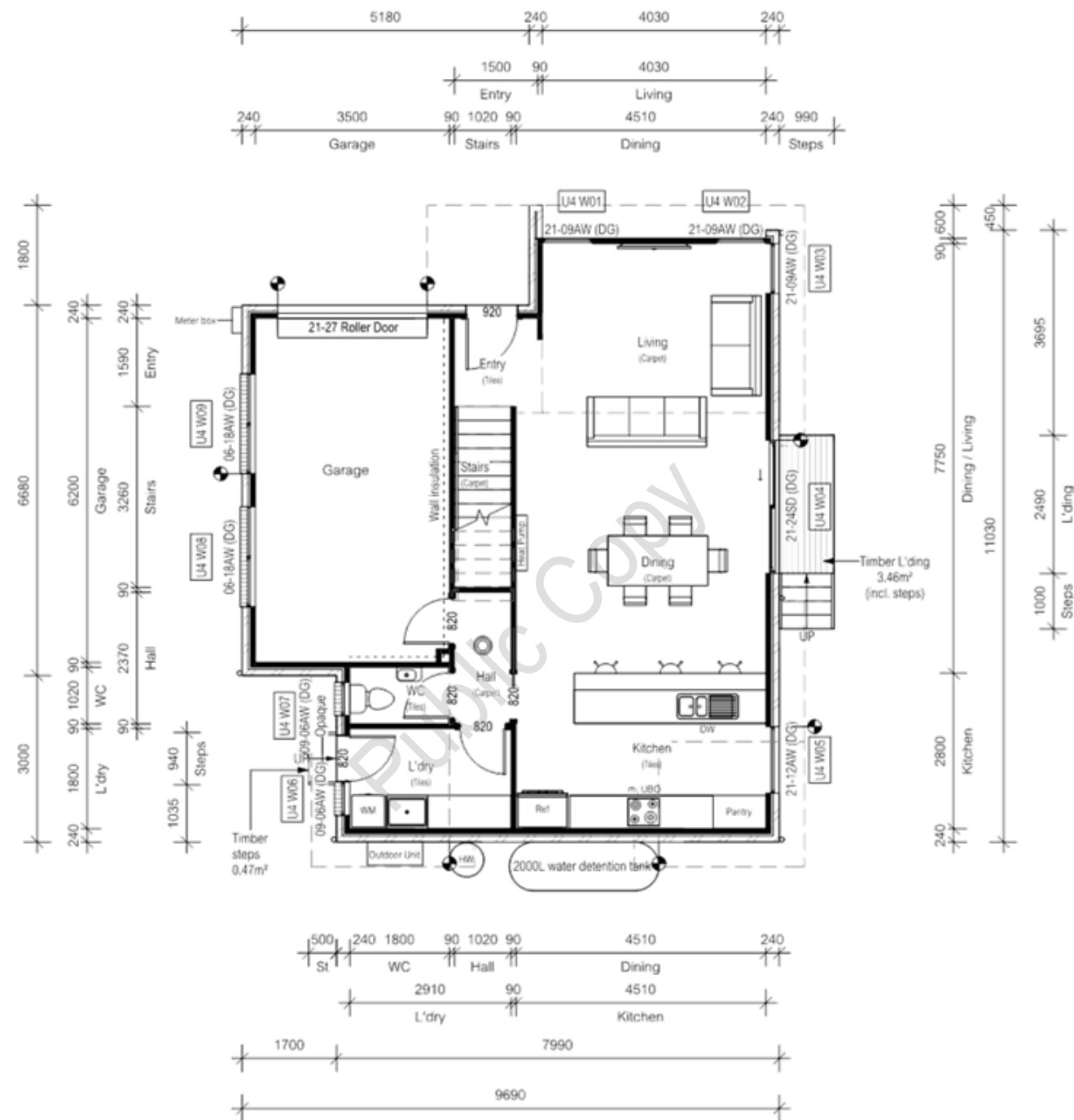
ENVELOPE SECTION 4

SCALE: 1 : 50

Council Plan Reference: P6  
Received: 20 September 2022

A	17 May 22	ST
No.	Date	Int.

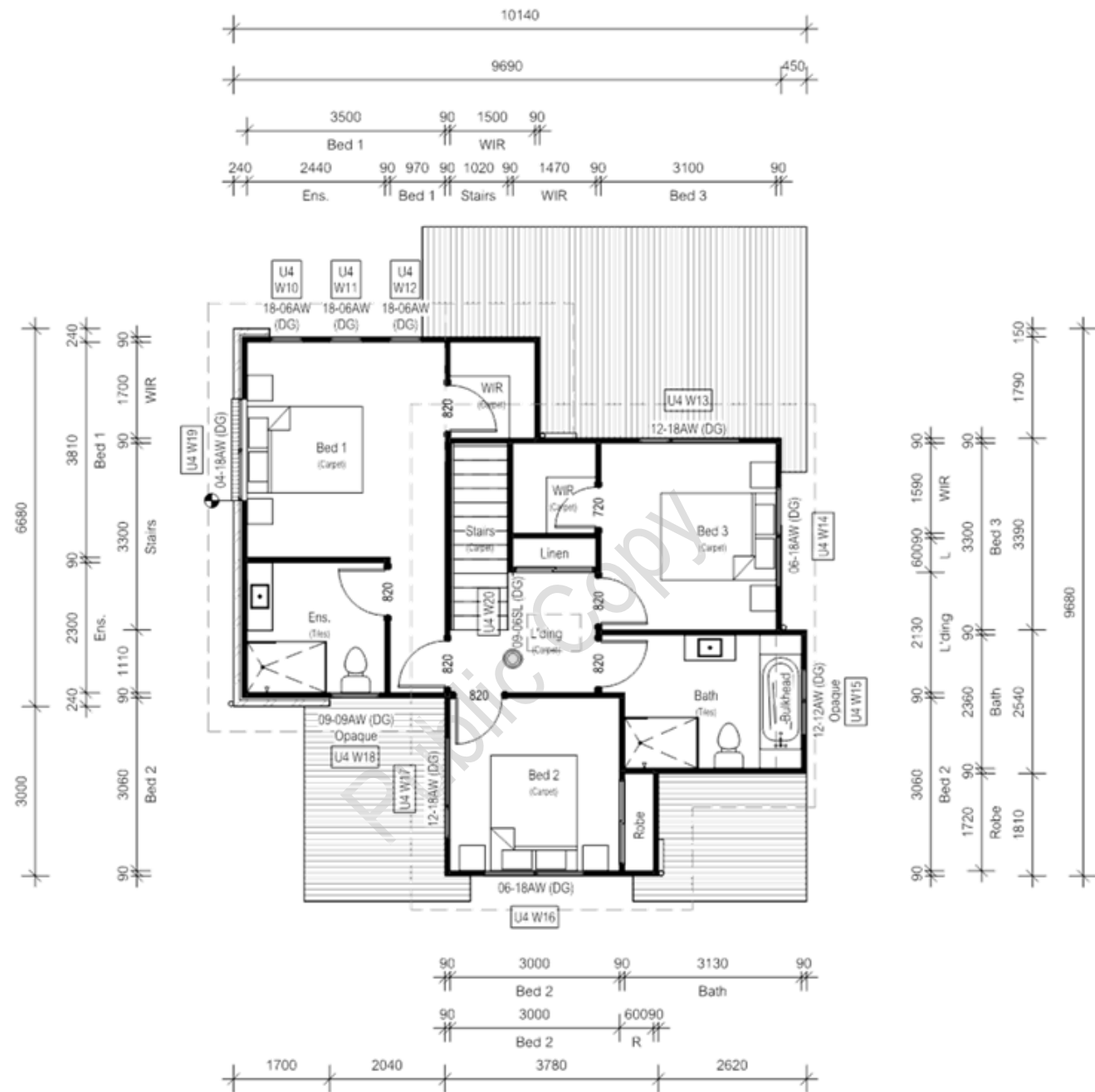
Amendment changes as per cover sheet	<p>Notes</p> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work.</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>	<p>Designer:</p> <p>ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au</p>	<p>Client / Project info</p> <p>PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP) 54 Van Mores Road, MARGATE</p>		UNIT 3 BUILDING ENVELOPE	



Council Plan Reference: P6  
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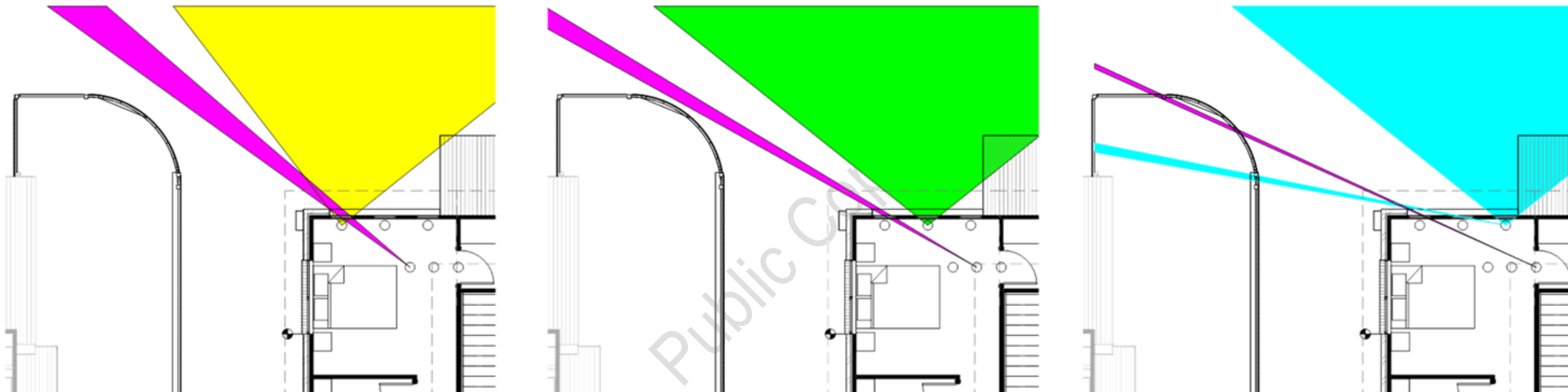
No.      Date      Int.			Amendment changes as per cover sheet		Notes		Designer:		Client / Project info		another perspective drafting&design		UNIT 4 GROUND FLOOR PLAN	
Floor Area = 94.15m <sup>2</sup>			All window sizes to be checked and/or confirmed on site prior to ordering glazing units		• Builder to verify all dimensions and levels on site prior to commencement of work.		ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au		PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP) 54 Van Mores Road, MARGATE		Drawn      ST      AP2020-1914		Date      13 December 2021      Sheet	
Articulation joints			Smoke Alarm (interconnected where more than 1)		• All work to be carried out in accordance with the current National Construction Code.						Scale      1:100		06/07	
					• All materials to be installed according to manufacturers specifications.						Copyright ©			
					• Do not scale from these drawings.									
					• No changes permitted without consultation with designer.									




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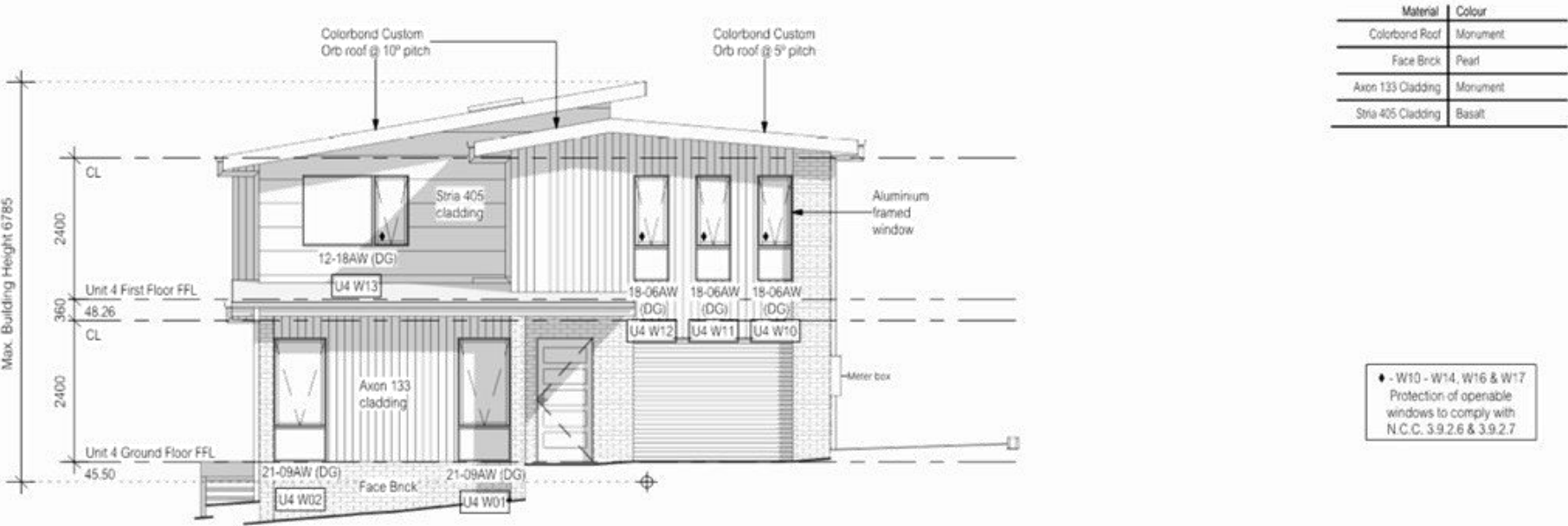


			Floor Area = 70.49m <sup>2</sup>		<div>All window sizes to be checked and/or confirmed on site prior to ordering glazing units</div>		<div>Notes</div> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>		<div>Designer:</div> <div>ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au</div>		<div>Client / Project info</div> <div>PROPOSED DEVELOPMENT(S)(SOUTHLANDER PROPERTY GROUP)  54 Van Mores Road, MARGATE</div>		<div></div>		<div>UNIT 4 FIRST FLOOR PLAN</div> <table><tr><td>Drawn</td><td>ST</td><td>AP2020-1914</td></tr><tr><td>Date</td><td>13 December 2021</td><td>Sheet</td></tr><tr><td>Scale</td><td>1:100</td><td rowspan="2">06a/07</td></tr><tr><td colspan="2">Copyright ©</td></tr></table>			Drawn	ST	AP2020-1914	Date	13 December 2021	Sheet	Scale	1:100	06a/07	Copyright ©	
Drawn	ST	AP2020-1914																										
Date	13 December 2021	Sheet																										
Scale	1:100	06a/07																										
Copyright ©																												
<table><tr><td>B</td><td>30 May 22</td><td>ST</td></tr><tr><td>A</td><td>17 May 22</td><td>ST</td></tr><tr><td>No.</td><td>Date</td><td>Int.</td></tr></table>			B	30 May 22	ST	A	17 May 22	ST	No.	Date	Int.	<div>Articulation joints</div> <div>Smoke Alarm (interconnected where more than 1)</div>																
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No.	Date	Int.																										

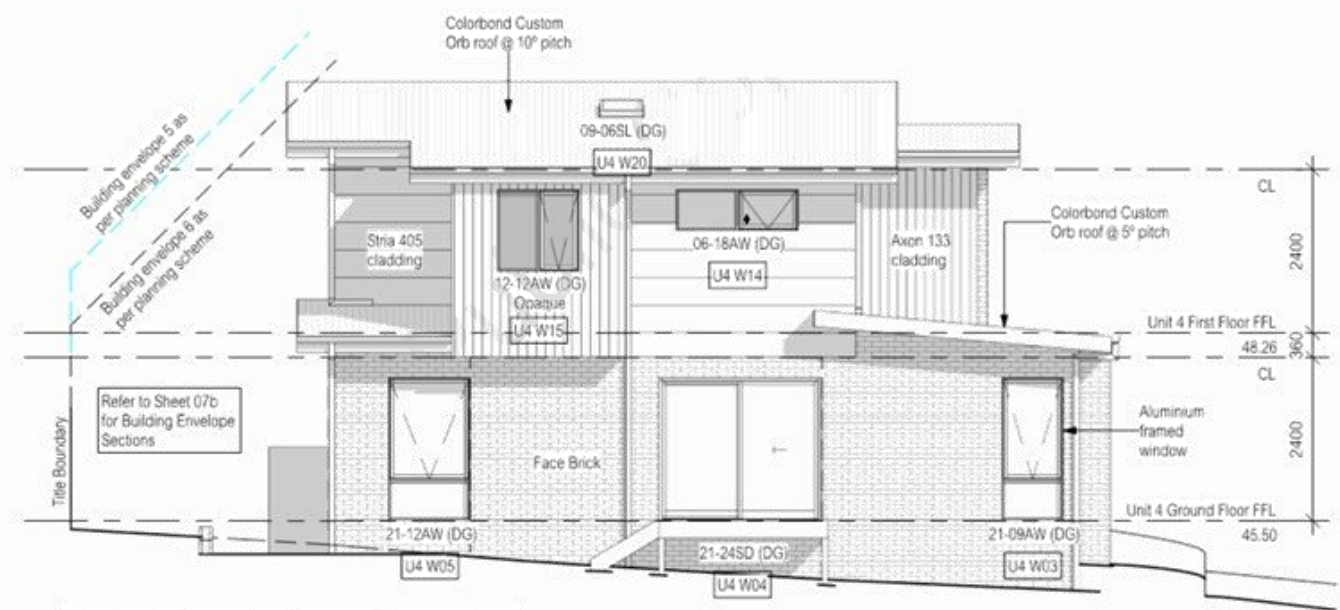


Council Plan Reference: P6  
Received: 20 September 2022

Council Plan Reference: P6 Received: 20 September 2022			<p>Notes</p> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work.</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>	<p>Designer:</p> <p>ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au</p>	<p>Client / Project info</p> <p>PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP) 54 Van Mores Road, MARGATE</p>		UNIT 4 PRIVACY REDUCTION PLAN			
B	30 May 22	ST					Drawn	ST	AP2020-1914	
No.	Date	Int.	Amendment changes as per cover sheet				Date	30 May 2022	Sheet	
							Scale	1 : 100	06b/07	



Unit 4 North East Elevation

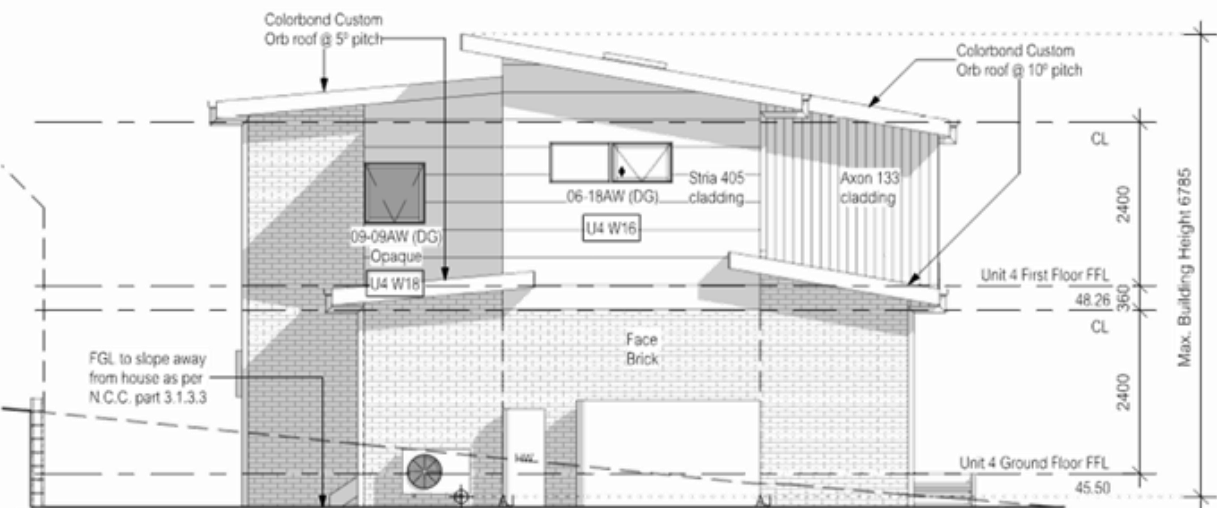


Unit 4 South East Elevation

Council Plan Reference: P6  
Received: 20 September 2022

B	30 May 22	ST
No.	Date	Int.

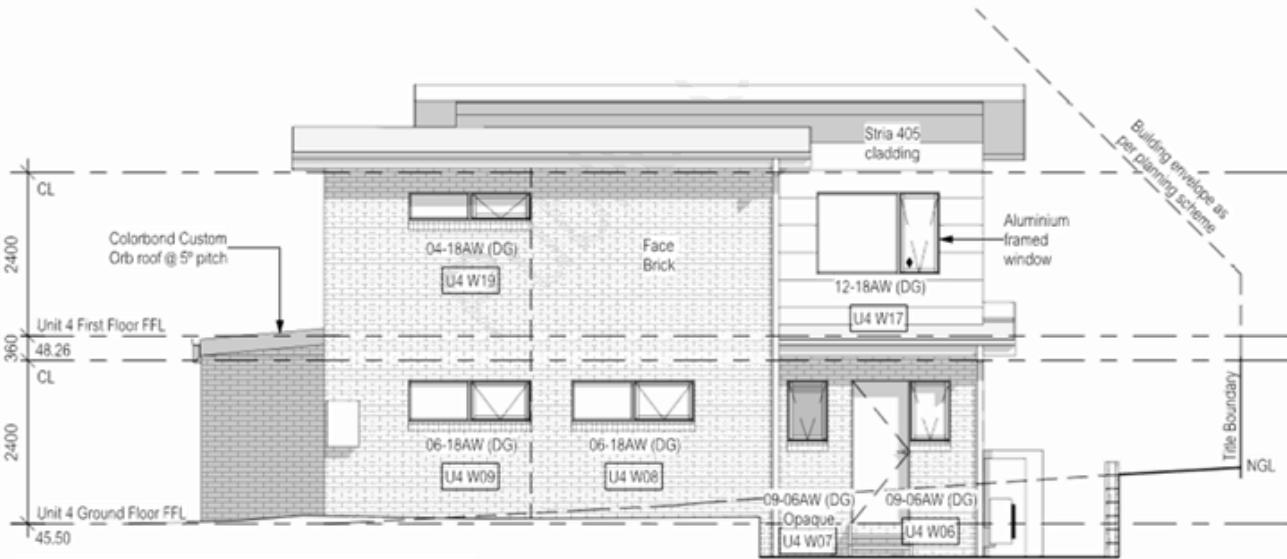
Amendment changes as per cover sheet	<p>Notes</p> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on-site prior to commencement of work.</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>	Designer:	Client / Project info		UNIT 4 ELEVATIONS SHEET 1		
		ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au	PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)  54 Van Mores Road, MARGATE		Drawn	ST	AP2020-1914
					Date	13 December 2021	Sheet
					Scale	1 : 100	07/07



Unit 4 South West Elevation

Material	Colour
Colorbond Roof	Monument
Face Brick	Pearl
Axon 133 Cladding	Monument
Stria 405 Cladding	Basalt

• W10 - W14, W16 & W17  
Protection of openable  
windows to comply with  
N.C.C. 3.9.2.6 & 3.9.2.7



Unit 4 North West Elevation

Council Plan Reference: P6  
Received: 20 September 2022

B	30 May 22	ST
A	17 May 22	ST
No.	Date	Int.

Amendment changes as per cover sheet
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Notes

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- All work to be carried out in accordance with the current National Construction Code.
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Designer:

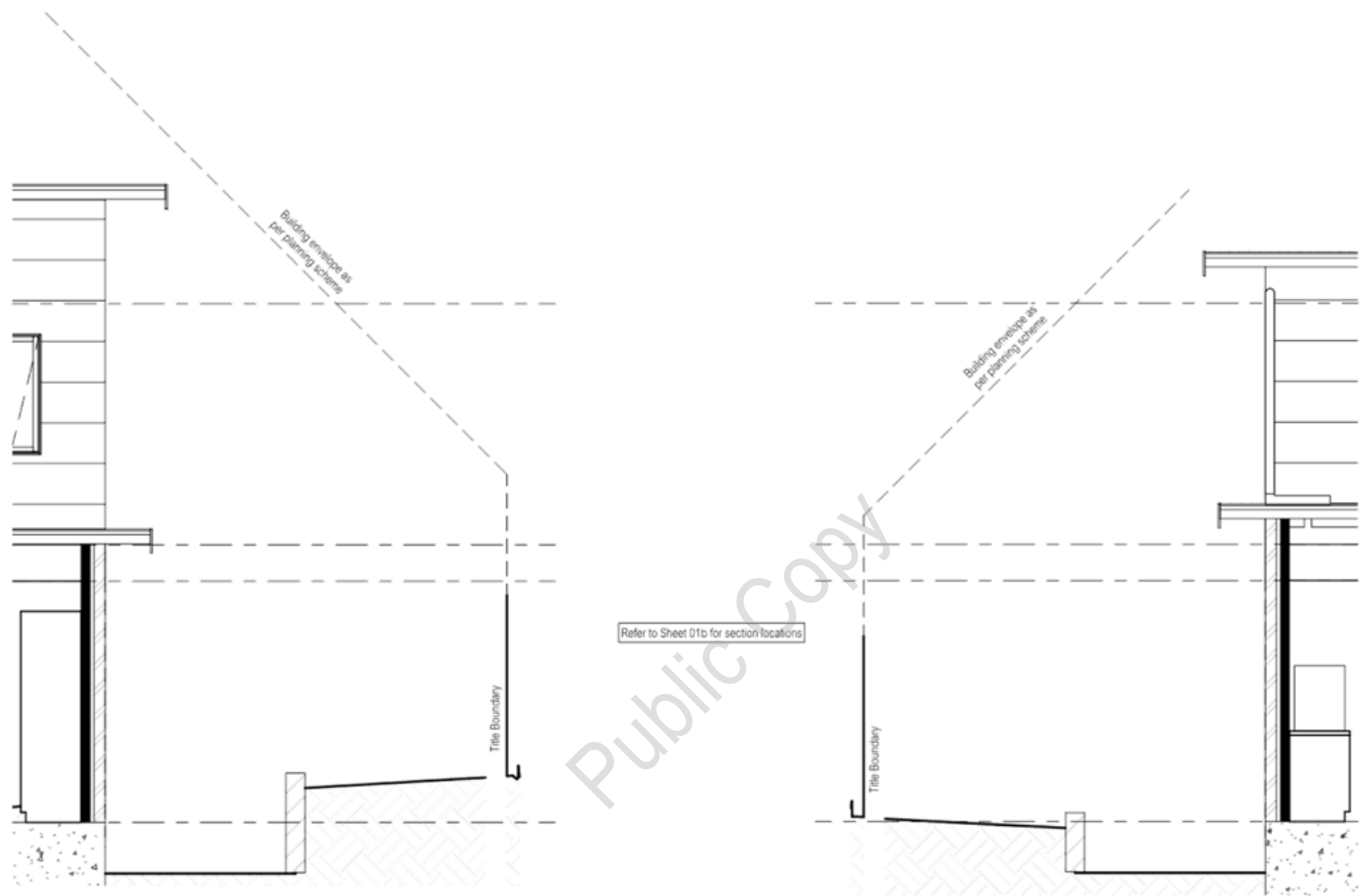
ANOTHER PERSPECTIVE PTY LTD  
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Ph: (03) 6231 4122  
Fx: (03) 6231 4166  
Email:  
info@anotherperspective.com.au

Client / Project info

PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP)  
54 Van Mores Road,  
MARGATE



UNIT 4 ELEVATIONS SHEET 2			
Drawn	ST	AP2020-1914	
Date	13 December 2021	Sheet	
Scale	1 : 100		
07a/07			



ENVELOPE SECTION 5

SCALE: 1 : 50

ENVELOPE SECTION 6

SCALE: 1 : 50

Council Plan Reference: P6  
Received: 20 September 2022

			<p>Notes</p> <ul style="list-style-type: none"><li>• Builder to verify all dimensions and levels on site prior to commencement of work.</li><li>• All work to be carried out in accordance with the current National Construction Code.</li><li>• All materials to be installed according to manufacturers specifications.</li><li>• Do not scale from these drawings.</li><li>• No changes permitted without consultation with designer.</li></ul>	<p>Designer:</p> <p>ANOTHER PERSPECTIVE PTY LTD PO BOX 21 NEW TOWN LIC. NO. CC2204H (A. Strugnell) Ph: (03) 6231 4122 Fx: (03) 6231 4166 Email: info@anotherperspective.com.au</p>	<p>Client / Project info</p> <p>PROPOSED DEVELOPMENT(SOUTHLANDER PROPERTY GROUP) 54 Van Mores Road, MARGATE</p>		UNIT 4 BUILDING ENVELOPE		
A	17 May 22	ST					Drawn	ST	AP2020-1914
No.	Date	Int.	Amendment changes as per cover sheet	Date	16 May 2022		Sheet		
							Scale	1 : 50	07b/07

## DEVELOPMENT APPLICATION NUMBER: DA-2022-43

<b>Application No:</b> DA-2022-43	<b>Description:</b> Four multiple dwellings (1 existing)
<b>Applicant:</b> Another Perspective	<b>Owner:</b> Miss N M Kingston
<b>Location:</b> 54 Van Morey Road, Margate	

## Zone Provisions

Clause	Compliance/Comments
<p>Setbacks and building envelope (Cl. 12.4.2)</p> <ul style="list-style-type: none"> <li>A1 – setback from frontage</li> <li>A2 – setback from primary frontage for carport/garage</li> <li>A3 – A dwelling, excluding outbuildings with a building height of not more than 2.4m and protrusions (such as eaves, steps, porches, and awnings) that extend not more than 0.6m horizontally beyond the building envelope, must: <ul style="list-style-type: none"> <li>(a) be contained within a building envelope (refer to diagrams 12.4.2A, 12.4.2B, 12.4.2C and 12.4.2D) determined by: <ul style="list-style-type: none"> <li>(i) a distance equal to the frontage setback or, for an internal lot, a distance of 4.5m from the rear boundary of a lot with an adjoining frontage; and</li> <li>(ii) projecting a line at an angle of 45 degrees from the horizontal at a height of 3m above natural ground level at the side boundaries and a distance of 4m from the rear boundary to a building height of not more than 8.5m above natural ground level; and</li> </ul> </li> <li>(b) only have a setback within 1.5m of a side boundary if the dwelling: <ul style="list-style-type: none"> <li>(i) does not extend beyond an existing building built on or within 0.2m of the boundary of the adjoining lot; or</li> <li>(ii) does not exceed a total length of 9m or one-third the length of the side boundary (whichever is the</li> </ul> </li> </ul> </li> </ul>	<p>A1 – complies- the existing minimum setback to the frontage will be maintain. The proposed units would be located to the rear of the existing dwelling, which is proposed to be retained.</p> <p>A2 – complies- the garages for proposed Units 2, 3 and 4 would be more than 5.5m from the frontage, as these units are proposed to be located to the rear of the existing dwelling.</p> <p>A3 – <b>does not comply</b>- a 0.19m high retaining wall is greater than 9m in length within 1.5m of this boundary.</p> <p>The proposed units would have the following setbacks:</p> <ul style="list-style-type: none"> <li>NW front setback: 40m approx. from the closest Unit 2 from the frontage – proposed units would be located to the rear of the existing dwelling – complies;</li> <li>SE rear boundary setback: 14.6m minimum from Unit 4, closest to the rear boundary. All other units would be in front of Unit 4- complies;</li> <li>NE side boundary: minimum 6.084m from Units 2 and 3 and 5.084m from Unit 4; complies</li> <li>SW side boundary: Unit 2, 3 and 4 - buildings would be 3.1m, 3m and 4m respectively – complies. However there would be a 0.19m high retaining wall with a total length greater than 9m within 1.5m of this boundary. Therefore does not comply.</li> </ul> <p>All the three units comply along the SW side boundary – All are within the BE and have complying protrusions (eaves) that do not extend more than 0.6m horizontally beyond the building envelope. Units 2, 3 and 4 would have a proposed building height of 7.54m, 6.629m and 6.785m above NGL.</p> <p>A4 – Complies - here are no environmental</p>

## DEVELOPMENT APPLICATION NUMBER: DA-2022-43

<p>lesser).</p> <ul style="list-style-type: none"> <li>A4 – Impact on trees</li> </ul>	<p>impacts on trees.</p> <p>The works comply with the acceptable solution as they do not impact on any trees of high conservation value.</p> <p>A site visit conducted by Council's Environmental Planner on the 2<sup>nd</sup> March 2022 confirms that a very high conservation value tree is present on Council's land zoned Open Space (CT: 153645/1) adjacent to the subject lot. This tree is a <i>Eucalyptus obliqua</i> (Stringybark) with a 112cm DBH and a 13.44m TPZ. This tree is 0.7m from the rear boundary fence of the subject lot. The nearest part of the proposed rear unit, Unit 4, is outside the TPZ of this tree. Any permit issued will include tree protection measures to be implemented during construction. Therefore, the proposal complies with A4.</p>
<p>Site coverage and private open space (Cl. 12.4.3)</p> <ul style="list-style-type: none"> <li>A1 – (a) site coverage 25%</li> <li>A1 – (b) pervious surfaces 25%</li> <li>A1 – (c) 60m<sup>2</sup> private open space per dwelling</li> </ul> <p>A2 –</p> <p>A dwelling must have an area of private open space that:</p> <p>(a) is in one location and is at least:</p> <ol style="list-style-type: none"> <li>24 m<sup>2</sup>; or</li> <li>12 m<sup>2</sup>, if the dwelling has a finished floor level that is entirely more than 1.8 m above the finished ground level (excluding a garage, carport or entry foyer); and</li> </ol> <p>(b) has a minimum horizontal dimension of:</p> <ol style="list-style-type: none"> <li>4 m; or</li> <li>2 m, if the dwelling has a</li> </ol>	<p>A1(a) – complies- the proposed site coverage of the development would be 430.43m<sup>2</sup> i.e. 21.62%.</p> <p>A1(b) – complies- proposed area free of impervious surfaces would be 1097.7m<sup>2</sup>, i.e. 55.13%.</p> <p>A1(c) – complies- the total POS are for each unit is as follows:</p> <p>Unit 1: 262m<sup>2</sup></p> <p>Unit 2: 112.11m<sup>2</sup></p> <p>Unit 3: 134.61m<sup>2</sup></p> <p>Unit 4: 384.65m<sup>2</sup></p> <p>A2 – Complies – The proposal complies with A2 as follows:</p> <ol style="list-style-type: none"> <li>Area: all the units would have at least 24 m<sup>2</sup> of POS;</li> <li>Minimum Dimension: each unit would have a POS that has a minimum dimension of at least 4m wide;</li> <li>Accessibility: the proposed new units have POS area that is directly accessible from habitable areas;</li> <li>Location/ orientation: The lot has an orientation of 46 degrees west of north for its long axis. The private open space areas for the dwellings are located to the east and partially to the south east of the dwellings. However the POS areas are</li> </ol>

## DEVELOPMENT APPLICATION NUMBER: DA-2022-43

<p>finished floor level that is entirely more than 1.8 m above the finished ground level (excluding a garage, carport or entry foyer); and</p> <p>(c) is directly accessible from, and adjacent to, a habitable room (other than a bedroom); and</p> <p>(d) is not located to the south, south-east or south-west of the dwelling, unless the area receives at least 3 hours of sunlight to 50% of the area between 9.00am and 3.00pm on the 21st June; and</p> <p>(e) is located between the dwelling and the frontage only if the frontage is orientated between 30 degrees west of north and 30 degrees east of north, excluding any dwelling located behind another on the same site; and</p> <p>(f) has a gradient not steeper than 1 in 10; and</p> <p>(g) is not used for vehicle access or parking.</p>	<p>located such that while they would have parts of their areas impacted early morning and late afternoon by shadows and the areas will receive at least 3 hours of sunlight to 50% of the area.</p> <p>(e) Location/ frontage - the POS for each of the units would not be located between the dwellings and the frontage;</p> <p>(f) Gradient - the gradient of the POS for each of the units would be lesser than 1 in 10;</p> <p>(g) Vehicle access/ parking - The POS for each of the units would not be used for vehicular access or parking.</p>
<p>Sunlight and overshadowing (Cl. 12.4.4)</p> <ul style="list-style-type: none"> <li>A1 – A dwelling must have at least one habitable room (other than a bedroom) window that faces between 30 degrees west of north and 30 degrees east of north (see diagram 12.4.4A).</li> <li>A2 – location of multiple dwelling to the north of a habitable room of another dwelling on the same site</li> <li>A3 – A multiple dwelling, that is to the north of the private open space, of another dwelling on the same site, required in accordance with A2 or P2 of 12.4.3, must be in accordance with (a) or (b), unless excluded by (c):</li> </ul> <p>(a) The multiple dwelling is contained within a line projecting (see diagram 12.4.4C):</p> <p>(i) at a distance of 3 m from the northern edge of the private</p>	<p>A1 – <b>does not comply</b> - The lot has an orientation of 46 degrees west of north for its long axis. The dwellings have the same orientation.</p> <p>Each of the units would have windows orientated 46 degrees to the west of north. The existing windows in the existing dwelling (unit 1) would remain unchanged.</p> <p>A2 – n/a- while the multiple dwellings would have a northerly aspect to a window of another multiple dwelling on the same site, the windows would be more than 30 degrees west of north.</p> <p>A3- Complies - the multiple dwellings (Units 1, 2, 3) that are north of another multiple dwelling on the same site, comply with the Acceptable Solution A3 due to the separation of the units from the relevant private open space areas.</p>

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<p>open space; and</p> <p>(ii) vertically to a height of 3 m above natural ground level and then at an angle of 45 degrees from the horizontal.</p> <p>(b) The multiple dwelling does not cause 50% of the private open space to receive less than 3 hours of sunlight between 9.00 am and 3.00 pm on 21st June.</p> <p>(c) That part, of a multiple dwelling, consisting of:</p> <p>(i) an outbuilding with a building height no more than 2.4 m; or</p> <p>(ii) protrusions (such as eaves, steps, and awnings) that extend no more than 0.6 m horizontally from the multiple dwelling.</p>	
<p>Width of openings for garages and carports (Cl. 12.4.5)</p> <ul style="list-style-type: none"> <li>A1 – width of garage openings</li> </ul>	<p>A1 – complies- the proposed new units would have a single garage each, with an opening width of 3.5m wide. These garages would be located more than 40m from the frontage.</p>
<p>Privacy (Cl. 12.4.6)</p> <ul style="list-style-type: none"> <li>A1 – A balcony, deck, roof terrace, parking space, or carport (whether freestanding or part of the dwelling) that has a finished surface or floor level more than 1 m above natural ground level must have a permanently fixed screen to a height of at least 1.7 m above the finished surface or floor level, with a uniform transparency of no more than 25%, along the sides facing a: <ul style="list-style-type: none"> <li>(a) side boundary, unless the balcony, deck, roof terrace, parking space, or carport has a setback of at least 3 m from the side boundary;</li> <li>(b) rear boundary, unless the balcony, deck, roof terrace, parking space or carport has a setback of at least 4m from the rear boundary;</li> <li>(c) dwelling on the same site, unless the balcony, deck, roof</li> </ul> </li> </ul>	<p>A1 – n/a the proposal includes no decks roof terrace, parking space, or carport (whether freestanding or part of the dwelling) that has a finished surface or floor level more than 1 m above natural ground level.</p> <p>A2 –Complies - Proposed Units 2, 3 and 4 have a second floor level and therefore have windows, to a habitable room, of a dwelling, that has a floor level more than 1 m above the natural ground level. All the windows are more than 3m from a side boundary, more than 4m from a rear boundary, and more than 6m from a window or glazed door, to a habitable room and the private open space of another dwelling on the same site.</p> <p>A3 – Complies –</p> <p>The shared driveway passes along the side of the existing dwelling (Unit 1). The front porch has a 1.7m high screen along the side facing the driveway. There is also a 1.8m high screen along the rear of the dwelling around the rear corner of the building and the bay window, and around the back yard and private open space area.</p> <p>The side windows facing the driveway are to be treated with opaque film to a height of 1.7m above the floor level.</p>

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<p>terrace, parking space, or carport is at least 6 m:</p> <ul style="list-style-type: none"> <li>(i) from a window or glazed door, to a habitable room of the other dwelling on the same site; or</li> <li>(ii) from a balcony, deck, roof terrace or the private open space, or the other dwelling on the same site.</li> </ul> <ul style="list-style-type: none"> <li>• A2 – A window or glazed door, to a habitable room, of a dwelling, that has a floor level more than 1 m above the natural ground level, must be in accordance with (a), unless it is in accordance with (b):</li> </ul> <p>(a) The window or glazed door:</p> <ul style="list-style-type: none"> <li>(i) is to have a setback of at least 3 m from a side boundary;</li> <li>(ii) is to have a setback of at least 4 m from a rear boundary;</li> <li>(iii) if the dwelling is a multiple dwelling, is to be at least 6 m from a window or glazed door, to a habitable room, of another dwelling on the same site;</li> <li>(iv) if the dwelling is a multiple dwelling, is to be at least 6 m from the private open space of another dwelling on the same site.</li> </ul> <p>(b) The window or glazed door:</p> <ul style="list-style-type: none"> <li>(i) is to be offset, in the horizontal plane, at least 1.5 m from the edge of a window or glazed door, to a habitable room of another dwelling; or</li> <li>(ii) is to have a sill height of at least 1.7 m above the floor level or has fixed obscure glazing extending to a height of at least 1.7 m above the floor level; or</li> <li>(iii) is to have a permanently fixed external screen for the full length of the window or</li> </ul>	<p>Units 2, 3 and 4 – Comply - Windows to habitable rooms for proposed Units 2, 3 and 4 would be at least 1m from the shared driveway and separated by an internal strata fence of 1.8m high.</p>
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<p>glazed door, to a height of at least 1.7 m above floor level, with a uniform transparency of not more than 25%.</p> <ul style="list-style-type: none"> <li>A3 – A shared driveway or parking space (excluding a parking space allocated to that dwelling) must be separated from a window, or glazed door, to a habitable room of a multiple dwelling by a horizontal distance of at least:           <ul style="list-style-type: none"> <li>(a) 2.5m; or</li> <li>(b) 1m if:               <ul style="list-style-type: none"> <li>(i) it is separated by a screen of at least 1.7 m in height; or</li> <li>(ii) the window, or glazed door, to a habitable room has a sill height of at least 1.7 m above the shared driveway or parking space, or has fixed obscure glazing extending to a height of at least 1.7 m above the floor level.</li> </ul> </li> </ul> </li> </ul>	
<p>Frontage fences (Cl. 12.4.7)</p> <ul style="list-style-type: none"> <li>A1 – maximum height of fences</li> </ul>	<p>A1 – Complies- There is no change to the side paling fence within 4.5m of the frontage.</p> <p>The plans have been notated to clarify the north side boundary fence and parapet wall issue (this was an issue raised by a submitter) – The existing garage is to be demolished and its existing brick parapet wall is to be removed. The existing shared boundary retaining wall associated with the garage is to be retained subject to Engineer confirmation on site. A new paling fence will be installed to match existing. The existing side fence elsewhere is to remain and any damage caused to it by the proposed development will be repaired at the developers cost. There is no change to the side paling fence within 4.5m of the frontage.</p>
<p>Waste storage for multiple dwellings (Cl. 12.4.8)</p> <ul style="list-style-type: none"> <li>Waste storage and recycle bin areas for multiple dwellings</li> </ul>	<p>A1 – complies- each unit has an exclusive waste storage area of 1.5m<sup>2</sup> per dwelling. (see Landscaping Plan).</p>
<p>Residential density for multiple dwellings (Cl. 12.4.9)</p> <ul style="list-style-type: none"> <li>A1 – site area for multiple dwellings not less than 1000m<sup>2</sup></li> </ul>	<p>A1 – <b>does not comply</b>- the residential density of each unit on the site would be 498m<sup>2</sup>.</p>

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## Code Provisions

Clause	Compliance/Comments
<b>E1.0 Bushfire-Prone Areas Code</b> Residential - While the proposed development is located within a Bushfire Prone Area, the Bushfire Prone Areas Code does not apply to the residential use class. Notwithstanding, impacts of any bushfire hazard management measures and vegetation removal have been assessed against the provisions of the Scheme. A Bushfire Hazard Report (GES, May 2021) has assessed the proposal as BAL-12.5 for Units 1 and 2 and BAL-19 for the rear unit, Unit 3. This demonstrates that the hazard management area will be contained entirely within the boundaries of the subject lot and does not rely upon management of the adjacent Council owned land zoned Open Space (CT: 153645/1). The BAL ratings are notated on the amended plans.	
<b>E5.0 Road and Railway Assets Code</b>	
<b>Clause E5.5.1 – Existing road accesses and junctions</b> <b>A1</b> – 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.	<b>A1</b> – NA-
<b>A2</b> – 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.	<b>A2</b> – NA
<b>A3</b> – 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.	<b>A3</b> – Complies – Complies with A3 (road/area with speed limit of 60km/h or less). The increase in AADT of vehicle movements from the site using the existing vehicular access will be less than 40 vehicle movements per day.
<b>E5.5.2 Exiting level crossings</b> <b>A1</b> – 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.	<b>A1</b> – NA
<b>Clause E5.6.1 - Development adjacent to roads and railways</b> <b>A1.1</b> – Except as provided in A1.2, the following	<b>A1.1</b> – NA

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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.	
<b>A1.2 – Buildings, may be:</b> (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.	<b>A1.2 – NA</b>
<b>Clause E5.6.2 - Road access and junctions</b> <b>A1 – No new access or junction to roads in an area subject to a speed limit of more than 60km/h.</b>	<b>A1 – NA</b>
<b>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.</b>	<b>A2 – Complies</b>
<b>Clause E5.6.3 – New level crossings</b> <b>A1 – No acceptable solution (requires assessment against performance criteria)</b>	<b>A1 – NA</b>
<b>Clause E5.6.4 - Sight distance at accesses, junctions and level crossings</b> <b>A1 – Sight distances at:</b> (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.	<b>A1 – Complies - Existing vehicular access to be widened.</b>
<b>E6.0 Parking and Access Code</b>	
<b>Clause E6.6.1 - Number of car parking spaces</b> <b>A1 - The number of on-site car parking spaces must be:</b> (a) no less than the number specified in Table E6.1;	<b>A1 – complies- each unit would have 2 x car parking spaces, and 1 visitor parking is proposed. Therefore, total of 9 (including 1 visitor space) car spaces are proposed, which meets the requirements of Table E6.1.</b>

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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;	
<b>Clause E6.7.1 - Number of vehicular accesses</b> <b>A1</b> – 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.	<b>A1</b> – Complies - existing one vehicular access is proposed.
<b>Clause E6.7.2 - Design of vehicular accesses</b> <b>A1</b> – Design of vehicle access points must comply with all of the following: (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.	<b>A1</b> – complies The existing vehicular access to be widened as per TSD-R09. Sight distance is in excess of required 45m for frontage road with 50km/h speed limit.
<b>Clause E6.7.3 - Vehicular passing areas along an access</b> <b>A1</b> – Vehicular passing areas must: (a) be provided if any of the following applies to an access: (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 (b) be 6 m long, 5.5 m wide, and taper to the width of the driveway; (c) it meets a road serving more than 6000 vehicles per day; (d) have the first passing area constructed at the kerb; (e) be at intervals of no more than 30 m along	<b>A1</b> – <b>does not comply</b> - the first passing bay is unable to be constructed at the road kerb because of the existing stormwater side entry pit. Although the first passing bay is unable to be constructed at the road kerb because of the existing stormwater side entry pit and one of the passing bay layouts does not comply as it is not tapered to driveway as required, the driveway has sufficient passing bays to make it safe, efficient and to avoid conflicts with traffic and other road users.

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the access.	
<p><b>Clause E6.7.4 - On-site turning</b></p> <p><b>A1</b> – 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><b>A1</b> – complies- on-site turning for vehicles proposed to enable vehicles to exit the site in forward direction.</p>
<p><b>Clause E6.7.5 - Layout of parking areas</b></p> <p><b>A1</b> – 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><b>A1</b> – complies-</p>
<p><b>Clause E6.7.6 - Surface treatment of parking areas</b></p> <p><b>A1</b> – 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><b>A1</b> – Complies - Complies subject to condition.</p> <p>It will be conditioned to provide sealed driveway and parking areas with SW drainage provision.</p>
<p><b>Clause E6.7.7 - Lighting of parking areas</b></p> <p><b>A1</b> – 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><b>A1</b> – Complies – bollard lighting.</p>
<p><b>Clause E6.7.8 - Landscaping of parking areas</b></p> <p><b>A1</b> – 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><b>A1</b> – Complies</p> <p>Complies as required landscaping is proposed.</p> <p>It is conditioned to provide landscaping such that it won't have any impact on the vehicular movements and turning.</p>

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<p><b>Clause E6.7.14 - Access to a road</b></p> <p><b>A1</b> – Access to a road must be in accordance with the requirements of the road authority.</p>	<p><b>A1</b> – complies- subject to condition.</p> <p>It is conditioned to widen vehicular access as per relevant TSDs such that it will have 1m separation from the existing SW side entry pit and obtain RWP prior to commencement of any works.</p>
<p><b>E7.0 Stormwater Management Code</b></p>	
<p><b>Clause E7.7.1 - Stormwater drainage and disposal</b></p> <p><b>A1</b> – Stormwater from new impervious surfaces must be disposed of by gravity to public stormwater infrastructure.</p>	<p><b>A1</b> – <b>does not comply</b></p> <p>The SW runoff from all impervious surfaces to be pumped into the existing roadside entry pit.</p> <p>It is conditioned to provide on-site soakage trench for pump overflow</p>
<p><b>A2</b> – 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:</p> <ul style="list-style-type: none"> <li>(a) the size of new impervious area is more than 600 m<sup>2</sup>;</li> <li>(b) new car parking is provided for more than 6 cars;</li> <li>(c) a subdivision is for more than 5 lots.</li> </ul>	<p><b>A2</b> – <b>does not comply</b></p> <p>The SW runoffs are proposed to be collected into water tanks and will be pumped into the existing roadside side entry pit.</p> <p>The total concrete area (parking and driveway) including existing is 485.59m<sup>2</sup>. The surface runoff will be detained in water tanks, which acts as sedimentation tanks as well. In addition, the side entry pit receives pollutants from the Van Morey Road itself. In this case, it is not considered feasible to provide on-site stormwater treatment system.</p>
<p><b>A3</b> – A minor stormwater drainage system must be designed to comply with all of the following:</p> <ul style="list-style-type: none"> <li>(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;</li> <li>(b) stormwater runoff will be no greater than pre-existing runoff or any increase can be accommodated within existing or upgraded public stormwater infrastructure.</li> </ul>	<p><b>A3</b> – Complies - subject to condition.</p> <p>On-site SW detention system is proposed.</p> <p>Conditioned to submit engineering details and associated hydraulic calculations prior to commencement of any works</p>
<p><b>A4</b> – A major stormwater drainage system must be designed to accommodate a storm with an ARI of 100 years.</p>	<p><b>A4</b> – n/a</p>

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



## Submission to Planning Authority Notice

<b>Council Planning Permit No.</b>	DA-2022-43	<b>Council notice date</b>	23/02/2022
<b>TasWater details</b>			
<b>TasWater Reference No.</b>	TWDA 2022/00246-KIN	<b>Date of response</b>	02/03/2022
<b>TasWater Contact</b>	Jake Walley	<b>Phone No.</b>	0467 625 805
<b>Response issued to</b>			
<b>Council name</b>	KINGBOROUGH COUNCIL		
<b>Contact details</b>	kc@kingborough.tas.gov.au		
<b>Development details</b>			
<b>Address</b>	54 VAN MOREY RD, MARGATE	<b>Property ID (PID)</b>	5795244
<b>Description of development</b>	Multiple Dwellings x4 (1 ex, 3 new)		
<b>Schedule of drawings/documents</b>			
<b>Prepared by</b>	<b>Drawing/document No.</b>	<b>Revision No.</b>	<b>Date of Issue</b>
Another Perspective	Ground Floor Drainage Plan 01a/07	--	10/01/2022
<b>Conditions</b>			
<p>Pursuant to the <i>Water and Sewerage Industry Act 2008</i> (TAS) Section 56P(1) TasWater imposes the following conditions on the permit for this application:</p> <p><b>CONNECTIONS, METERING &amp; BACKFLOW</b></p> <ol style="list-style-type: none"> <li>A suitably sized water supply with metered connections and sewerage system and connections to each lot of the development must be designed and constructed to TasWater's satisfaction and be in accordance with any other conditions in this permit. <b>Advice:</b> The new water connection will need to come off the existing DN100mm water main on the opposite side of Van Morey Road, and the water meter assembly must be high hazard due to the use of a private sewerage pump.</li> <li>Any removal/supply and installation of water meters and/or the removal of redundant and/or installation of new and modified property service connections must be carried out by TasWater at the developer's cost.</li> <li>Prior to commencing construction/use of the development, any water connection utilised for construction/the development must have a backflow prevention device and water meter installed, to the satisfaction of TasWater.</li> </ol> <p><b>56W CONSENT</b></p> <ol style="list-style-type: none"> <li>Prior to the issue of the Certificate for Certifiable Work (Building) and/or (Plumbing) by TasWater the applicant or landowner as the case may be must make application to TasWater pursuant to section 56W of the <i>Water and Sewerage Industry Act 2008</i> for its consent in respect of that part of the development which is built within a TasWater easement or over or within two metres of TasWater infrastructure.</li> </ol> <p><b>DEVELOPMENT ASSESSMENT FEES</b></p> <ol style="list-style-type: none"> <li>The applicant or landowner as the case may be, must pay a development assessment fee of \$363.57 to TasWater, as approved by the Economic Regulator and the fee will be indexed, until the date paid to TasWater.</li> </ol>			



The payment is required within 30 days of the issue of an invoice by TasWater.

#### Advice

##### General

For information on TasWater development standards, please visit <https://www.taswater.com.au/building-and-development/technical-standards>

For application forms please visit <https://www.taswater.com.au/building-and-development/development-application-form>

##### 56W Consent

The plans submitted with the application for the Certificate for Certifiable Work (Building) and/or (Plumbing) will need to show footings of proposed buildings located over or within 2.0m from TasWater pipes and will need to be designed by a suitably qualified person to adequately protect the integrity of TasWater's infrastructure, and to TasWater's satisfaction, be in accordance with AS3500 Part 2.2 Section 3.8 to ensure that no loads are transferred to TasWater's pipes. These plans will need to also include a cross sectional view through the footings which clearly shows;

- (a) Existing pipe depth and proposed finished surface levels over the pipe;
- (b) The line of influence from the base of the footing must pass below the invert of the pipe and be clear of the pipe trench and;
- (c) A note on the plan indicating how the pipe location and depth were ascertained.
- (d) The location of the property service connection and sewer inspection opening (IO).

#### Declaration

The drawings/documents and conditions stated above constitute TasWater's Submission to Planning Authority Notice.

#### Authorised by

**Jason Taylor**  
Development Assessment Manager

#### TasWater Contact Details

Phone	13 6992	Email	development@taswater.com.au
Mail	GPO Box 1393 Hobart TAS 7001	Web	www.taswater.com.au

## OPEN SESSION RESUMES

### 14 PETITIONS STILL BEING ACTIONED

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There are no petitions still being actioned.

### 15 PETITIONS RECEIVED IN LAST PERIOD

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

### 16 OFFICERS REPORTS TO COUNCIL

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#### 16.1 NEW LEASE - SILVERWATER PARK WOODBRIDGE

**File Number:** 3211436

**Author:** Mark Ballard, Property & Procurement Coordinator

**Authoriser:** Daniel Smee, Director Governance, Recreation & Property Services

#### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.3 Community facilities are safe, accessible and meet contemporary standards.

#### 1. PURPOSE

- 1.1 The purpose of this report is to seek approval for a new lease over Crown Land known as Silverwater Park Woodbridge and extending northwards to Jetty Road.

#### 2. BACKGROUND

- 2.1 Silverwater Park at Woodbridge consists of some eleven parcels of freehold land that is held in Council ownership on the western side, as well as a tract of Crown land that is located on the Peppermint Bay beachfront to the east.
- 2.2 Council currently has no tenure over the Crown land, with the last lease dating back to 1989.
- 2.3 Council has a number of improvements on the lands described above including toilets, a BBQ pavilion, play equipment, carparks, a footbridge and access roads.
- 2.4 Council also maintains a pathway and Jetty Road that extends to the north of Silverwater Park.

#### 3. STATUTORY REQUIREMENTS

- 3.1 Section 175 of the *Local Government Act 1993* allows Council to lease land for any purpose it sees fit.

- 3.2 The State Government may lease Crown land under Section 29 of the *Crown Lands Act 1976* and may also impose special conditions under Section 29A in respect of a public reserve.

#### **4. DISCUSSION**

- 4.1 Given the investment Council has made in the facilities at Silverwater Park it is essential that Council's tenure is documented by way of a lease and that there is a clear understanding of the obligations associated with occupying Crown Land.
- 4.2 Council is intending to further develop the park by way of installing an artwork, and a Master Plan was prepared in 2020. Securing formal tenure by way of a lease will enable the continued development of the park.
- 4.3 Crown leases for this type of community asset are generally at a peppercorn rental and with a term of ten years plus options.

#### **5. FINANCE**

- 5.1 There are no financial impacts associated with this proposal, which is to protect Council's tenure and investment on Crown owned lands.

#### **6. ENVIRONMENT**

- 6.1 There are no environmental implications associated with the arrangement which will document existing occupation of the lands.

#### **7. COMMUNICATION AND CONSULTATION**

- 7.1 No external communications are required as this new lease is essentially an administrative process.
- 7.2 Internal discussions on the extent of the leased area have taken place to confirm that all of Council's assets in this location have been identified for inclusion in the leased area.
- 7.3 Communication with Crown Land Services has indicated that they are amenable to granting a lease over the area.

#### **8. RISK**

- 8.1 There are no risks associated with the arrangement, and any risk associated with a loss of tenure will be avoided.

#### **9. CONCLUSION**

- 9.1 Entering into a lease for the Crown lands at Silverwater Park will ensure that Council's tenure is protected.

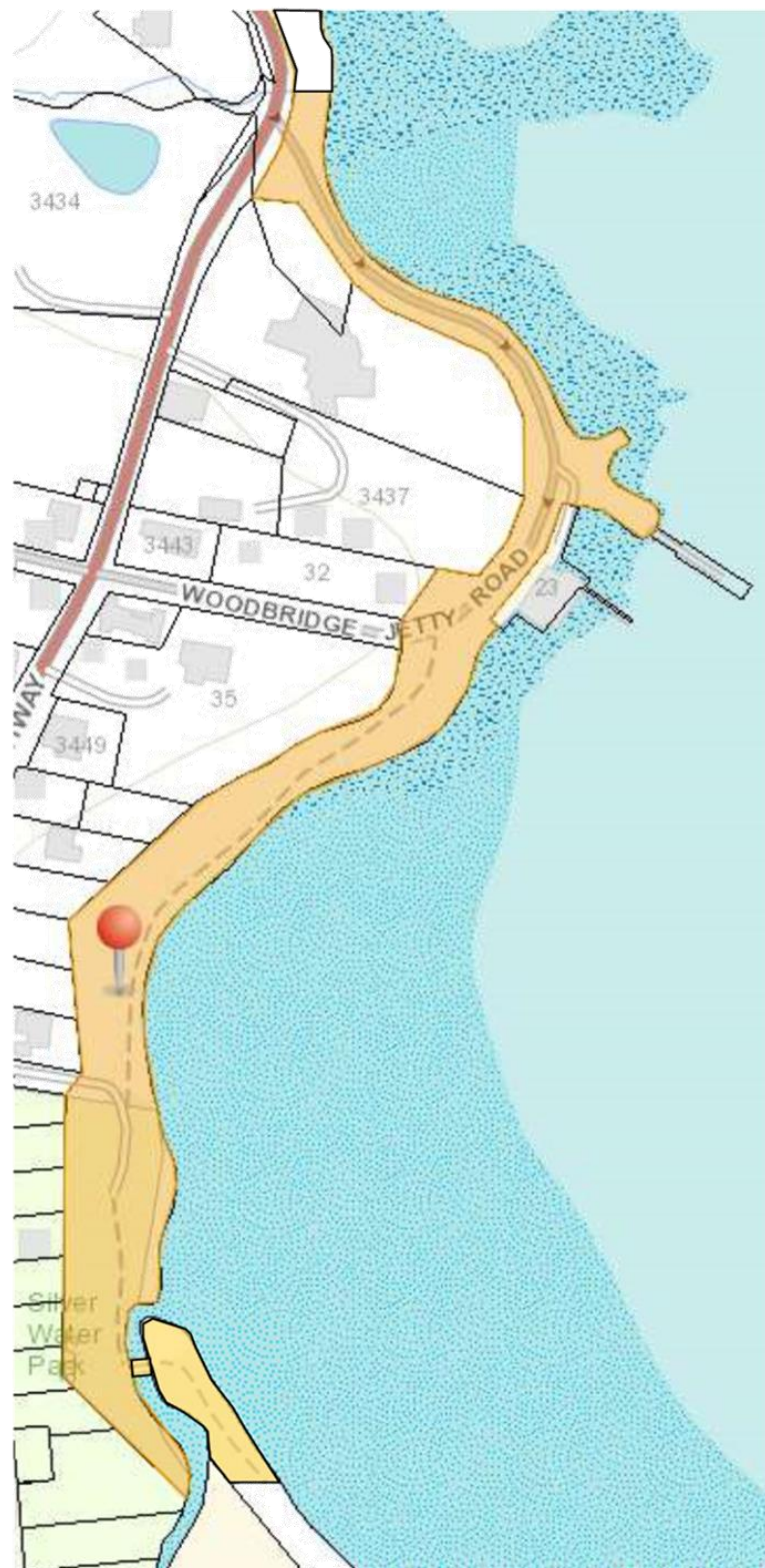
#### **10. RECOMMENDATION**

That Council resolve to authorise the General Manager to sign a lease over Crown land at Silverwater Park in Woodbridge for a term of ten years (plus options), at a peppercorn rental.

### **ATTACHMENTS**

#### **1. Silverwater Park Leased Area**

# Silver Water Park Leased Area



## Silver Water Park Detail



## 16.2 BRUNY ISLAND TENNIS CLUB - TRANSFER OF ASSETS TO COUNCIL

**File Number:** 5055529

**Author:** Mark Ballard, Property & Procurement Coordinator

**Authoriser:** Daniel Smee, Director Governance, Recreation & Property Services

### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.3 Community facilities are safe, accessible and meet contemporary standards.

### 1. PURPOSE

1.1 The purpose of this report is to brief Councillors on the proposed transfer of improvements to Kingborough Council by the Bruny Island Tennis Club.

### 2. BACKGROUND

2.1 The Bruny Island Tennis Club has constructed a small club room and tennis court that is located on Council owned land at 10 Sports Rd, Dennes Point.

2.2 The improvements were erected by the Club some years ago when the site was managed by the former Bruny Island Council.

2.3 The Club currently has no lease or licence to occupy the Council land and it is currently operating with limited membership. The Club does not appear to have any insurances, nor is it registered with the Australian Business Register as an entity.

### 3. STATUTORY REQUIREMENTS

3.1 As Council already owns the land on which the structures are located, Sections 175 and 176 of the *Local Government Act 1993* have no application.

3.2 Regulation 29 of the *Local Government (General) Regulations 2015* also has no affect as the gifting of the assets is not to an individual councillor.

3.3 Council's *Parks Recreation and Natural Areas By-law No. 3 of 2021* will however have application in the management of the improvements.

### 4. DISCUSSION

4.1 An external inspection was recently carried out by Council's ground staff, and it was noted that the tennis court was in poor condition and there were concerns over the overhead mains power cable to the club house being too low.

4.2 A check of Council's records revealed that the Club held no form of tenure at the site and accordingly correspondence was sent to them asking them if they wished to enter into a lease or licence for occupying the land and to confirm that they held appropriate insurances.

4.3 The Club has responded (refer attachment 1) that they do not hold any insurances and that they now wish to gift the facilities to Council for ongoing management.

4.4 The improvements (the club house and tennis court) cannot easily be relocated and appear to be in need of some level of investment if they are to continue to be used.

- 4.5 Arrangements have been made for Council staff to visit the site and inspect the building internally to assess the condition of the asset, and its compliance with general health and safety requirements, including the presence of any asbestos or other harmful materials, suitable disabled access, condition of the electrical services and switchboards, and fire protection.

## **5. FINANCE**

- 5.1 Following an assessment of the condition of these facilities, a decision will need to be made as to the future of the assets as it is likely that some level of ongoing investment and maintenance will be required to ensure that they can be safely used by the community.
- 5.2 In the interim, it may be necessary for access to the facilities be discontinued for a period of time.
- 5.3 The improvements on Council's land will also need to be recognised for accounting and insurance purposes.

## **6. ENVIRONMENT**

- 6.1 There are no associated environmental impacts.

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 Correspondence from the club is attached concerning gifting of the improvements to Council.
- 7.2 Further consultation will be required with the Bruny Island residents over the future use of the improvements, and once in a suitable condition an appropriate management strategy will need to be developed.
- 7.3 It is noted that one of the Club's officials is also on the North Bruny Community Centre Management Committee, and this would be one group that could be included in further discussions about the future of the facility.

## **8. RISK**

- 8.1 There are risks to both Council and users if the assets are not insured and kept in an appropriate condition for use by the public.
- 8.2 Besides physical risks, there are also reputational risks if this is seen by the public at large as being a Council asset that is poorly maintained and managed.

## **9. CONCLUSION**

- 9.1 The Bruny Island Tennis Club improvements located on the North Bruny oval are in need of management and the Club is not able or willing to continue with this responsibility.
- 9.2 Kingborough Council is best placed to undertake this role as it already maintains the oval at this location and can provide appropriate insurance coverage for the assets.

## **10. RECOMMENDATION**

That Council resolves to:

- (a) Accept the transfer of the Bruny Island Tennis Club improvements to Kingborough Council;

- (b) Undertake a condition assessment of the asset to determine if it can be safely used by the community; and
- (c) Work with the local community to ascertain the future of the facility, including potential management options.

#### **ATTACHMENTS**

- 1. Bruny Island Tennis Club - Gifting Proposal**
- 2. Bruny Island Tennis Club - Location Plan and Photos**

Public Copy

RECEIVED  
30 SEP 2022**NORTH BRUNY TENNIS CLUB**

BY: .....

Geoff Bain  
Chairperson  
9 Davis Rd  
Barnes Bay 7150  
[geoffbain61@gmail.com](mailto:geoffbain61@gmail.com)

Lynda Davis  
Secretary/Treasurer  
780 Killora Rd  
North Bruny 7150  
[ldavis608@bigpond.com](mailto:ldavis608@bigpond.com)

29/9/22

Property & Procurement Coordinator  
Kingborough Council  
Locked Bag 1  
KINGSTON 7050

Dear Mark

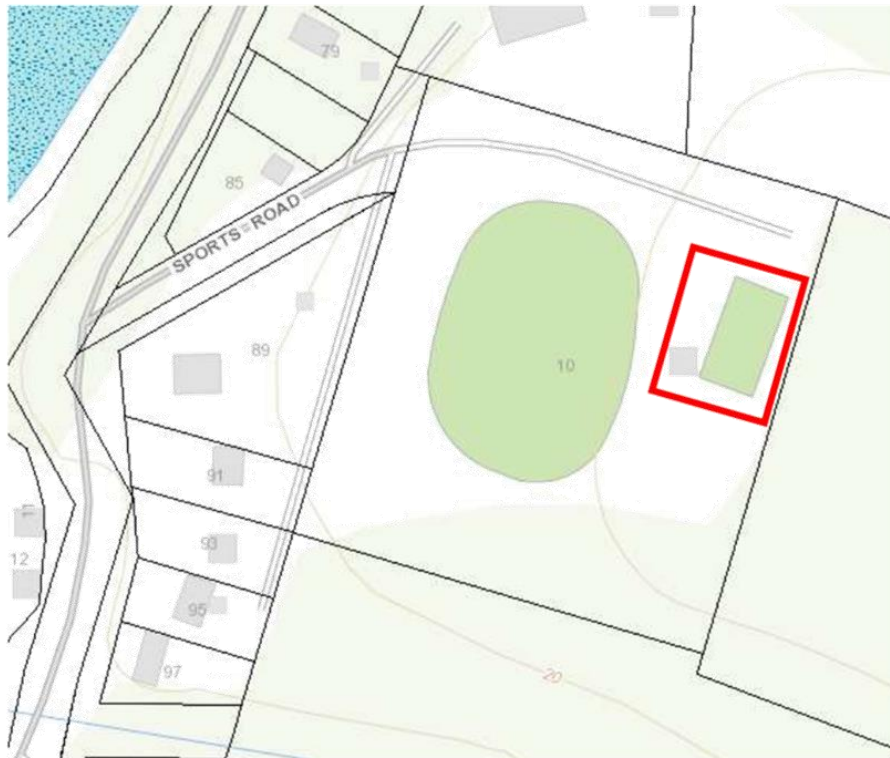
We have considered your proposal outlined in your letter dated 7 September. We were always of the understanding that the recreation grounds and facilities were under the umbrella of Council insurance policies. As this is not the case we wish to gift the facilities and tennis court to Council. The facilities and tennis court have always been available to other users, the tennis court is used by locals and visitors frequently.

Regards,



Lynda Davis  
Secretary/Treasurer

## Location Plan – Bruny Tennis Club



## Photos – Bruny Tennis Club





**16.3 RATE REBATE - CONSERVATION COVENANT****File Number:** 19.60**Author:** Tim Jones, Manager Finance**Authoriser:** John Breen, Chief Financial Officer**Strategic Plan Reference**

Key Priority Area: 3 Sustaining the natural environment whilst facilitating development for our future.

Strategic Outcome: 3.1 A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth.

**1. PURPOSE**

- 1.1 The purpose of this report is to seek Council's approval for the granting of a rate remission to a property on which the owner has entered into a Conservation Covenant with the State Government.

**2. BACKGROUND**

- 2.1 Council's Policy 3.9 provides for a rate rebate to be granted for land that has been covenanted under either the Private Forest Reserves Program or the Protected Areas on Private Land Program to preserve land with specific environmental values.
- 2.2 The Policy provides a rate rebate of \$7.50 per hectare per annum, with a minimum of \$150 and a maximum of the lesser of \$750 or three-quarters of the property's General Rate. The rate rebate is in addition to financial and land management grants and benefits available under the Tasmanian Regional Forest Agreement.
- 2.3 Council has determined that each rebate will remain operable for an initial period of 5 years, provided that the covenant remains in place, and will then be subject to review.

**3. STATUTORY REQUIREMENTS**

- 3.1 Section 129 of the Local Government Act 1993 provides that a council, by absolute majority, may grant a remission of all or part of any rate, penalty or interest paid or payable by a ratepayer or class of ratepayers.

**4. DISCUSSION**

- 4.1 Council has received a request to remit rates as a conservation covenant has been entered into, and the land titles have been amended on the following property:

PID 7339656 – 241B Lighthouse Road, South Bruny TAS 7150

- 4.2 The covenant has been declared under the Private Land Conservation Program to protect the natural values of the land. The following is the area that is covered under that covenant for the property:

241B Lighthouse Road, South Bruny	PID	Total Area Hectare(Ha)	Covenant Area - Ha
	7339656	14.98	14.98

- 4.3 The rebate calculated in accordance with Council's Policy totals the following for the property:

PID	Rebate	General Rate - before rebate
7339656	\$150.00	\$458.40

## 5. FINANCE

- 5.1 Provisions have been made within the Estimates for 2022/2023 for Council-funded remission of rates.

## 6. ENVIRONMENT

- 6.1 Council's policy 3.9 and this recommendation are designed to encourage property owners to enter into Conservation Covenants.

## 7. COMMUNICATION AND CONSULTATION

- 7.1 Council's Policy 3.9 provides for a rate rebate to be granted for land that has been covenanted under either the Private Forest Reserves Program or the Protected Areas on Private Land Program to preserve land with specific environmental values.
- 7.2 In light of Council's policy, specific community communication or consultation is considered unnecessary for the approval of a rate rebate.

## 8. RISK

- 8.1 There are no identified risks; the rebates proposed are in accordance with Council's Policy 3.9, and the amounts are not significant in terms of the amounts provided for Council-funded rates remission within the Estimates.

## 9. CONCLUSION

- 9.1 The application received in relation to a rate rebate for the following property:

PID 7339656 – 241B Lighthouse Road, South Bruny TAS 7150

- 9.2 The application is consistent with the objectives of Council Policy 3.9 – Rate Rebate Policy for Conservation Covenants and is supported.

## 10. RECOMMENDATION

That a total remission for this property of \$150.00 per annum of the General Rate applicable to the following properties be granted in accordance with Council Policy 3.9.

PID 7339656 – 241B Lighthouse Road, South Bruny TAS 7150

## ATTACHMENTS

Nil

## 16.4 ADVISORY COMMITTEES - TERMS OF REFERENCE AMENDMENTS

**File Number:** 12.77

**Author:** Anthony Verdouw, Executive Officer Engineering Services

**Authoriser:** David Reeve, Director Engineering Services

### Strategic Plan Reference

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

Strategic Outcome: 1.1 A Council that engages with and enables its community.

## 1. PURPOSE

- 1.1 The purpose of this report is to present amended terms of reference for the Disability Inclusion & Access Advisory Committee (DIAAC), Kingborough Community Safety Committee (KSCS), and the Kingborough Bicycle Advisory Committee (KBAC) for Council endorsement.

## 2. BACKGROUND

- 2.1 The terms of reference for Council's advisory committees are regularly reviewed to ensure that Council's committees remain productive, beneficial and operate consistently and in accordance with the provisions of the *Local Government Act 1993* and to the requirements determined by Council.

## 3. STATUTORY REQUIREMENTS

- 3.1 Special committees are appointed by Council in accordance with section 24 of the *Local Government Act 1993*.

## 4. DISCUSSION

- 4.1 The terms of reference for DIAAC, KCSC and KBAC have been amended for Council endorsement.
- 4.2 Following the 2022 Local Government elections Councillor's will be appointed as representatives to each of Council's advisory committees. It is an opportune time to make the below amendments to each committee's terms of reference prior to the new appointments.
- 4.3 The proposed amendments are minor in nature, and outlined below:
- 4.3.1 The main change proposed is to permit the appointment of two (2) Councillor representatives to each advisory committee in the position of Chairperson and Deputy Chairperson respectively. This will enable further Councillor participation in the committees and provide a nominated Deputy Chairperson to run meetings in cases where the Chairperson is unable to attend.
- 4.3.2 There are other minor amendments across all three (3) terms of reference to ensure procedural and administrative guidelines for the committees are aligned and consistent.

## 5. FINANCE

- 5.1 There are no significant financial considerations for Council regarding this report.

**6. ENVIRONMENT**

6.1 There are no apparent environment considerations associated with this report.

**7. COMMUNICATION AND CONSULTATION**

7.1 DIAAC, KCSC and KBAC will be advised of the amended terms of reference.

7.2 The terms of reference for each committee will be available on Council's website.

**8. RISK**

8.1 There are no apparent risks associated with this report.

**9. CONCLUSION**

9.1 The terms of reference for DIAAC, KCSC and KBAC have been amended slightly for Council endorsement.

9.2 The main amendment proposed is to enable two (2) Councillor representatives to each advisory committee, to be nominated by Council as committee Chairperson and committee Deputy Chairperson.

**10. RECOMMENDATION**

That Council endorses the amended terms of reference for DIAAC, KCSC and KBAC, as attached to this report.

**ATTACHMENTS**

1. **DIAAC Terms of Reference - Tracked Changes**
2. **KBAC Terms of Reference - Tracked Changes**
3. **KCSC Terms of Reference - Tracked Changes**



## KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

### TERMS OF REFERENCE

#### 1. The Committee

The name of the committee shall be the Kingborough Disability Inclusion & Access Advisory Committee (hereinafter referred to as the 'Committee') appointed as an advisory committee to the Kingborough Council under Section 24 of the *Local Government Act, 1993*.

#### 2. Definitions

"Council" means the Kingborough Council.

"Committee" means the Kingborough Disability Inclusion & Access Advisory Committee.

#### 3. District

The Committee shall operate within the boundaries of the Kingborough municipality area.

#### 4. Aims

The intention and purpose of the Committee is:

- (a) To provide advice and assistance to Council on access issues, in particular in the implementation of the *Disability Discrimination Act 1992*;
- (b) Regular evaluation of Council's Disability Inclusion & Access Action Plan.

#### 5. Objectives

The Committee will endeavour to achieve its aim through the following:

- (a) By being a point of consultation on issues regarding Council activities and projects and how they impact on the access needs of the community
- (b) By identifying priorities each year, within the allocated budget, to improve access for all in parks, streetscapes, and Council-owned buildings and facilities.
- (c) Identifying and advising Council and others of access issues in Kingborough.
- (d) Promoting to Council the right of people with a disability to be treated in a manner that enhances dignity, independence and equality of service.
- (e) Assisting in the provision of disability awareness training to Committee members and other identified groups where appropriate.
- (f) Assisting in the development of policies and procedures relating to access.

- (g) Facilitating and overseeing regular evaluation, updating and implementation of Council's Disability Inclusion & Access Action Plan.

## 6. Membership

Members are appointed as an advisory committee to Council and shall comprise of the following:

- (a) Two (2) Councillor representatives from the Kingborough Council appointed as Committee Chairperson and Deputy Chairperson. A Kingborough Councillor, who shall act as Chairperson for the Committee.
- (b) Organisational representatives – up to five (5) organisations, with one representative from each, with an interest or involvement in matters relating to access.
- (c) Individual representatives – up to eight (8), residents in the municipality if possible, and covering a broad range of disabilities or interest categories.

## 7. Support

The General Manager will designate a Council staff member who shall act as the executive officer to the Committee.

## 8. Appointment of Members and Tenure of Appointment

- (a) Terms of office for Councillors shall be until the next Councillor election for Kingborough.
- (b) Community members and organisational representatives shall hold office for a period of two (2) years expiring 31 December from the year of their appointment. –In the event of the resignation of a community or organisational member representative during their term of office, Council may appoint a community new representative to complete the term of office. –A member may re-nominate for consecutive terms of office.
- (c) If a member fails to attend three (3) consecutive meetings of the Committee, his/her appointment shall be automatically terminated unless prior leave of absence has been granted.

## 9. Management

- (a) The Committee has the authority to establish sub-working committees as required to address specific purposes of the Committee.
- (b) The Committee has authority to second individuals from outside of the Committee on a voluntary basis for their expert advice.
- (c) The Chairperson is responsible for the proper conduct of the Committee.
- (d) The Committee has no delegated powers and has no authority to implement its recommendations without the approval of Council.
- (e) The Mayor, unless delegated to the Chairperson, shall be the spokesperson for any matters for which the Committee may wish to publicise.

## 10. Meetings

- (a) The Committee will meet on a bi-monthly basis or as approved by Council.
- (b) In the absence of the appointed Chairperson, the Deputy Chairperson shall chair the meeting.

~~(b)~~(c) The quorum at any meeting shall be fifty percent (50%) plus 1 of the Committee membership in accordance with the *Local Government (Meeting Procedures) Regulations 2005*.

(d) A meeting may only transact business if a quorum is present.

~~(c)~~(e) The Agenda shall be circulated at least 4 days prior to each meeting.

(d) The Minutes shall as a minimum address each of the sections of the agenda, and record all formal decisions of the Committee.

(e) Committee Minutes will be provided to Council following each meeting.

(f) Matters requiring Council consideration will form a recommendation to Council within the Minutes and must be formally passed by the Committee.

## 11. Voting

(a) Committee members are entitled to vote at a Committee meeting. —Meeting observers, and Council staff, will not have voting rights.

(b) Where decisions are required by the Committee, the Chairperson will seek to bring Committee members to a consensus decision. Where a consensus cannot be reached, the issue will be put to the vote.

(c) The Chairperson will rule on the vote.

(d) A majority vote will determine in favour of the matter and will be considered the opinion of the Committee.

(e) A tied vote will result in the proposed decision being defeated.

(f) A Committee member present may request that their dissent be recorded within the Minutes.

(g) If any member of the Committee calls for a division, then the votes of all members will be recorded.

(h) Members must be present to be able to vote on an issue.

(i) Councillors appointed to the Committee will be considered to be advising Council on the views of the Committee only when those views are the views expressed by the majority of Committee members.

~~January 2021~~October 2022

Approved by Council:

Minute No. ...



## KINGBOROUGH BICYCLE ADVISORY COMMITTEE

### TERMS OF REFERENCE

#### 1. The Committee

The name of the committee shall be the Kingborough Bicycle Advisory Committee (hereinafter referred to as the 'Committee') appointed as an advisory committee to the Kingborough Council under Section 24 of the Local Government Act, 1993.

#### 2. Definitions

"Council" means the Kingborough Council.

"Committee" means the Kingborough Bicycle Advisory Committee.

#### 3. District

The Committee shall operate within the Kingborough municipality.

#### 4. Aims

The intention and purpose of the Committee is:

- (a) To provide advice and assistance to Council on bicycle issues, including the implementation and regular evaluation and review of the Kingborough ~~Bicycle~~ Cycling Strategy and Action Plan/Plan.
- (b) To encourage and promote the use of bicycles in Kingborough for transport and recreation.
- (c) To be aware of existing and potential bicycle issues and to address these by developing, implementing and evaluating appropriate ~~bicycle~~ strategies as approved by Council.
- (d) To engage and foster community involvement in bicycle matters.
- (e) To work with other ~~bicycle-users~~ cyclists, Council and Government to provide better facilities and improved safety for cyclists.

#### 5. Objectives

The Committee will endeavour to achieve its aims through the following:

- (a) Being a point of consultation on issues regarding Council, regional and State activities and projects and how they impact on the bicycle needs of the community.
- (b) Identifying priorities for planning and development of on-road and off-road ~~bicycle-cycling~~ facilities for the community.

- (c) Identifying and advising Council and others of bicycle issues in Kingborough.
- (d) Providing feedback on relevant issues to organisations such as DIER and Tasmania Police as approved by Council.
- (e) Identifying and seeking funding opportunities to implement ~~bicycle-cycling~~ related projects.
- (f) Assisting in the development of Council policies and procedures relating to bicyclescycling.
- (g) Facilitating implementation, regular evaluation and review of ~~the implementation of Council's Bicycle Plan~~ Cycling Strategy and associated Action Plans.
- (h) Providing input to a Greater Hobart Bike Plan and planning of the Hobart Regional Arterial Bicycle Network.
- (i) Encouraging the use of bicycles as a mode of transport as well as for recreational purposes.

## 6. Membership

Members are appointed as an advisory committee to Council and shall comprise of the following:

- (a) Councillor representatives appointed by Council as Committee Chairperson and Deputy Chairperson (2).
- (b) A Cycling South representative (1).
- (c) Community ~~representation~~ representatives – up to eight (8) as appointed by Council.

## 7. Support

- (a) The General Manager shall appoint a Council staff member ~~from the Infrastructure Division~~ to the Committee who shall act as the Executive Officer to the Committee.

## 8. Tenure of Appointment

- (a) Terms of office for Councillors shall be until the next Councillor election for Kingborough ~~Terms of office for Councillors shall be in accordance with the Local Government Act 1993.~~
- (b) Community members shall hold office for a period of two (2) years expiring 31 December from the year of their appointment. In the event of the resignation of a community member during their term of office, Council may appoint a community representative to complete the term of office. A member may renominate for consecutive terms of office.
- (c) If a member fails to attend three (3) consecutive meetings of the Committee without apology, his/her membership shall be automatically terminated unless prior leave of absence has been granted by the Committee.

## 9. Management

- (a) The Committee has the authority to establish sub-working committees as required to address specific purposes of the Committee. ~~The sub-groups are to report back to the Committee.~~

- (b) The Committee has the authority to second individuals from outside the Committee on a voluntary basis for their expert advice.
- (c) The Chairperson is responsible for the proper conduct of the Committee.
- (d) The Committee has no delegated powers and has no authority to implement its recommendations without the approval of Council.
- (e) The Mayor, unless delegated to the Chairperson, shall be the spokesperson for any matter for which the Committee may wish to publicise.

#### 10. Meetings

- (a) The Committee will meet on a bi-monthly basis or as approved by Council.
- (b) In the absence of the appointed Chairperson, the Deputy Chairperson shall chair the meeting.
- (c) The quorum at any meeting shall be fifty percent (50%) plus 1 of the Committee membership in accordance with the *Local Government (Meeting Procedures) Regulations 2005*.
- (d) A meeting may only transact business if a quorum is present.
- (e) The Agenda shall be circulated at least 4 days prior to each meeting.
- (e)(f) The Minutes shall as a minimum address each of the sections of the agenda and record all formal decisions of the Committee.
- (f)(g) Committee Minutes will be provided to Council following each meeting.
- (h) Matters requiring Council consideration will form a recommendation to Council within the Minutes and must be formally passed by the Committee.

#### 11. Voting

- (a) Committee members are entitled to vote at a Committee meeting. –Meeting observers and Council staff will not have voting rights.
- (b) Where decisions are required by the Committee, the Chairperson will seek to bring Committee members to a consensus decision. Where a consensus cannot be reached, the issue will be put to a vote.
- (c) The Chairperson will rule on the vote.
- (d) A majority vote will determine in favour of the matter and will be considered the opinion of the Committee.
- (e) A tied vote will result in the proposed decision being defeated.
- (f) A member present may request that their dissent be recorded with the minutes.
- (g) If any member of the Committee calls for a division, then the votes of all members will be recorded.
- (h) Members must be present to be able to vote on an issue.
- (i) The Councillors appointed to the Committee will be considered to be advising Council on the views of the Committee only when those views are the views expressed by the majority of Committee members.

Dated 8 August 2016 October 2022

Approved by Council

Minute No. G329/15-16...



## KINGBOROUGH COMMUNITY SAFETY COMMITTEE

### TERMS OF REFERENCE

#### 1. The Committee

The name of the committee shall be the Kingborough Community Safety Committee (hereinafter referred to as the 'Committee') appointed as an advisory committee to the Kingborough Council under Section 24 of the *Local Government Act 1993*.

#### 2. Definitions

"Council" means the Kingborough Council.

"Committee" means the Kingborough Community Safety Committee.

"Community" means residents of the Kingborough municipality.

#### 3. District

The Committee shall operate within the boundaries of the Kingborough municipality.

#### 4. Aims

The intention and purpose of the Committee is:

- (a) To represent the interests of the community in all matters relating to road and community safety.
- (b) To be aware of existing and potential road and community safety issues and to address these by developing, implementing and evaluating appropriate strategies ~~to mitigate issues~~ as approved by Council.
- (c) To engage and foster community involvement in road and community safety matters.
- (d) Build a safe, inclusive and equitable community where all feel socially connected, respected and valued.

#### 5. Objectives

The Committee will endeavour to achieve its aims through the following:

- (a) Facilitate community planning, development and implementation of safety programs and promotions.
- (b) Develop programs and initiatives that target specific groups and safety issues in the community.
- (c) Identify safety issues, pursue and review safety strategies that can be adopted by the Council and recommended to relevant organisations.

- (d) Provide feedback on relevant issues to organisations such as the Department of State Growth, the Road Safety Task Force and Tasmania Police as approved by Council.
- (e) Identify and seek grant funding opportunities to implement road and community safety projects.

#### 6. Membership

Members are appointed as an advisory committee to Council and shall comprise of the following:

- (a) Councillor representatives from the Kingborough Council appointed by Council as Committee Chairperson and Deputy Chairperson (2)
- (b) Kingston Police representative (1)
- (c) Kingborough ~~Access~~ Disability Inclusion & Access Advisory Committee representative (1)
- (d) Kingborough Bicycle Advisory Committee representative (1)
- (e) Community representatives ~~(7)~~ – up to eight (8) as appointed by Council.

#### 7. Support

The General Manager shall appoint a Council staff member to the Committee who shall act as the Executive Officer to the Committee.

#### 8. Tenure of Appointment

- (a) Terms of office for Councillors shall be until the next Councillor election for Kingborough. Terms of office for Councillors shall be in accordance with the Local Government Act 1993.
- (b) Community members shall hold office for a period of two (2) years expiring 31 December from the year of their appointment. In the event of the resignation of a community member during their term of office, Council may appoint a community representative to complete the term of office. A member may re-nominate for consecutive terms of office.
- (c) If a member fails to attend three (3) consecutive meetings of the Committee, his/her appointment shall be automatically terminated unless leave of absence has been granted.

#### 9. Management

- (a) The Committee has the authority to establish sub-working committees as required to address specific priority objectives of the Committee.
- (b) The Committee has authority to invite individuals from outside of the Committee to participate on a voluntary basis and contribute expert advice.
- (c) The Chairperson is responsible for the proper conduct of the Committee.
- (d) The Committee has no delegated powers and has no authority to implement its recommendations without approval of Council.
- (e) The Mayor, unless delegated to the Chairperson, shall be the spokesperson for any matters for which the Committee may wish to publicise.

**10. Meetings**

- (a) The Committee will meet on a bi-monthly basis or as approved by Council.
- (b) ~~In the absence of the appointed Chairperson, the Deputy Chairperson shall chair the meeting. In the event of the Chairperson's absence, an Acting Chairperson will be appointed by the absent Chairperson or relevant Council representative.~~
- (c) The quorum at any meeting shall be fifty percent (50%) plus 1 of the Committee membership in accordance with the *Local Government (Meeting Procedures) Regulations 2005*.
- (d) A meeting may only transact business if a quorum is present. If a quorum is not present within 30 minutes, the meeting is to be rescheduled for the following week.
- (e) The Agenda ~~to shall~~ be circulated at least 4 days prior to each meeting.
- (f) The Minutes shall as a minimum address each of the sections of the agenda, and record all formal decisions of the Committee.
- (g) Committee Minutes will be provided to Council following each meeting.
- (h) Matters requiring Council consideration will form a recommendation to Council within the Minutes and must be formally passed by the Committee.

**Voting**

- (a) Committee members are entitled to vote at a Committee meeting. Meeting observers, and Council staff, will not have voting rights.
- (b) Where decisions are required by the Committee, the Chairperson will seek to bring Committee members to a consensus decision. Where a consensus cannot be reached, the issue will be put to the vote.
- (c) The Chairperson will rule on the vote.
- (d) A majority vote will determine in favour of the matter and will be considered the opinion of the Committee.
- (e) A tied vote will result in the proposed decision being defeated.
- (f) A Committee member present may request that their dissent be recorded within the Minutes.
- (g) If any member of the Committee calls for a division, then the votes of all members will be recorded.
- (h) Members must be present to be able to vote on an issue.
- (i) Councillors appointed to the Committee will be considered to be advising Council on the views of the Committee only when those views are the views expressed by the majority of Committee members.

October 2022Approved by Council:Minute No. ...

## 16.5 FINANCIAL REPORT - SEPTEMBER 2022

**File Number:** 10.47  
**Author:** John Breen, Chief Financial Officer  
**Authoriser:** Gary Arnold, 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 September 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.
- 2.2 The recent increases in inflation are starting to impact the financial outcomes of Council with the land tax account to be paid in October increasing by almost \$200k on last years amount.

### 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:
- Rates are \$178k over budget due primarily to the receipt of \$174k of supplementary rates in the month of September against the \$40k budget. The reason for the substantial amount is the catch-up in supplementary rates from March 2022 that were delayed due to the revaluation of properties.
  - Statutory Fees and Fines are \$73k under budget due to revenue from planning being \$53k under budget because of post approval income being less than expected. Also, compliance income is \$32k under budget due to by-law and parking income being less than budget.
  - User fees are \$66k over budget due to greater than expected income from KSC (+\$35k) and the Community Hub (+\$12k).
  - Other income is \$108k under budget primarily due to Private Works revenue of \$110k under budget as a result of the loss of the State Government contract for Bruny Island.

- Other Expenses are \$122k over budget due to Government funded remissions being \$101k over budget due to timing differences. Also, Councillor expenses are \$16k over budget due to the annual payment for the maintenance of the electoral roll.
  - Interest income is \$95k over budget due to the recent increases in interest rates producing additional interest income.
  - Grants Capital is over budget by \$4.02m due to grants carried over from 2021/22, the largest being \$2.2m for the Transform Kingston project.
- 4.2 Council's cash and investments amount to \$22.9m at the end of the month, which is down \$3.5m from the September 2021 figure. Borrowings of \$22.3 million offset this amount.

## **5. FINANCE**

- 5.1 Council's result for September 2022 is a \$24.9 million underlying surplus, which is a \$50k unfavourable variance on the budget for 2022/23. The forecast result for 2022/23 of a \$79k underlying deficit, which is down \$100k on the original budget. The move to a deficit highlights the impact of inflationary pressures on the Council budget.

## **6. ENVIRONMENT**

- 6.1 There are no environmental issues associated with this matter.

## **7. COMMUNICATION AND CONSULTATION**

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

## **8. RISK**

- 8.1 The result for September is below the budget expectations but does not present a significant financial risk to Council.

## **9. CONCLUSION**

- 9.1 Council is on track to deliver a result that is slightly below the budget for 2022/23.

## **10. RECOMMENDATION**

That Council endorses the attached Financial Report as at 30 September 2022.

## **ATTACHMENTS**

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



# Kingborough

## **KINGBOROUGH COUNCIL**

**SUMMARISED FINANCIAL REPORT  
FOR THE PERIOD  
1ST JULY, 2022  
TO  
30TH SEPTEMBER, 2022**

**SUBMITTED TO COUNCIL  
17TH OCTOBER, 2022**

[kingborough.tas.gov.au](http://kingborough.tas.gov.au)



## KINGBOROUGH COUNCIL - September 2022

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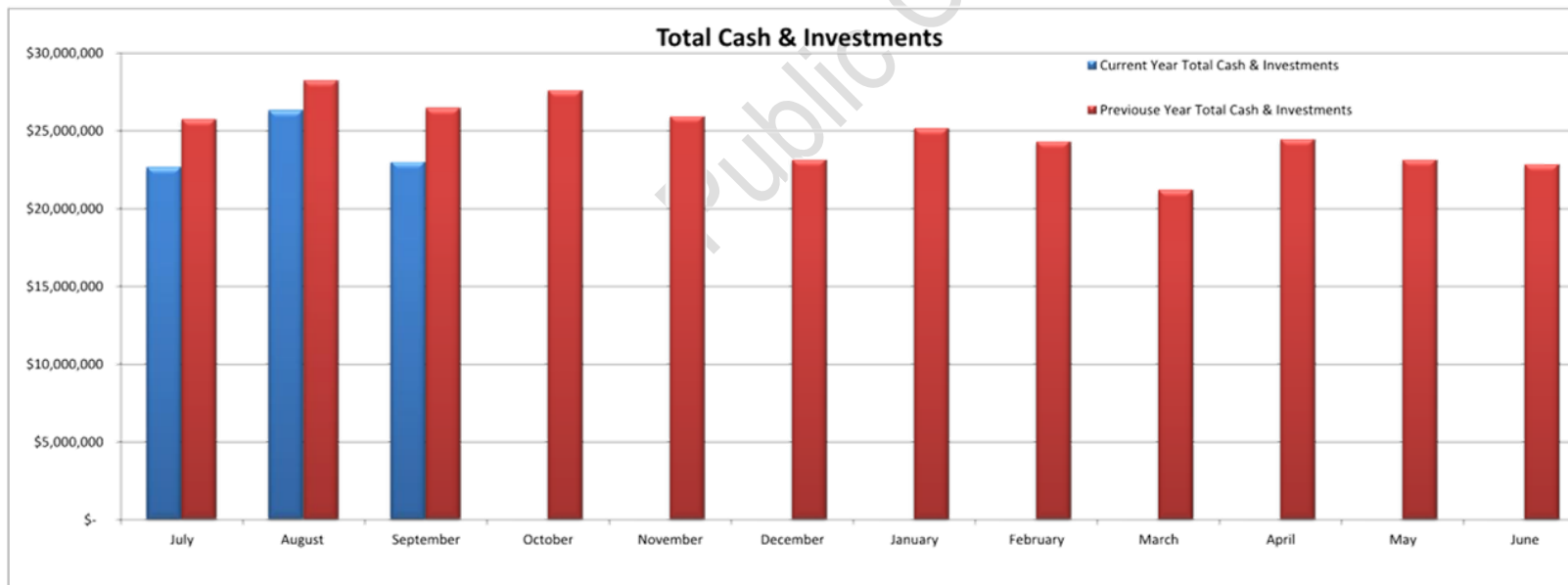
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## KINGBOROUGH COUNCIL - September 2022

### CASH BALANCES

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 3,171,178	\$ 3,371,968	\$ 2,992,671									
Held in Trust	\$ 1,723,151	\$ 1,715,862	\$ 1,718,254									
Unexpended Capital Works*	\$ 945,687	\$ 1,701,369	\$ 2,217,072									
<b>Current Year Total Committed Cash</b>	<b>\$ 5,840,016</b>	<b>\$ 6,789,199</b>	<b>\$ 6,927,997</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Committed Cash</b>	<b>\$ 5,796,140</b>	<b>\$ 5,850,837</b>	<b>\$ 6,475,439</b>	<b>\$ 7,077,500</b>	<b>\$ 7,443,381</b>	<b>\$ 8,159,380</b>	<b>\$ 9,343,942</b>	<b>\$ 10,790,363</b>	<b>\$ 12,140,597</b>	<b>\$ 12,868,125</b>	<b>\$ 13,995,239</b>	<b>\$ 14,314,832</b>
<b>Uncommitted Funds</b>	<b>\$ 16,810,790</b>	<b>\$ 19,508,246</b>	<b>\$ 16,063,655</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Current Year Total Cash</b>	<b>\$ 22,650,806</b>	<b>\$ 26,297,444</b>	<b>\$ 22,991,651</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Cash</b>	<b>\$ 25,723,190</b>	<b>\$ 28,233,547</b>	<b>\$ 26,455,395</b>	<b>\$ 27,587,940</b>	<b>\$ 25,928,817</b>	<b>\$ 23,133,230</b>	<b>\$ 25,155,559</b>	<b>\$ 24,311,116</b>	<b>\$ 21,196,633</b>	<b>\$ 24,453,870</b>	<b>\$ 23,132,264</b>	<b>\$ 22,845,498</b>

\*Unexpended Capital Works excludes Kingston Park expenditure



# KINGBOROUGH COUNCIL - September 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	1.85%	Ongoing	\$ 1,534,176	\$ 4,317,757	\$ 625,976									
BA - Applications Account	1.85%	Ongoing	\$ 133,571	\$ 370,506	\$ 496,030									
BA - AR Account	1.85%	Ongoing	\$ 301,705	\$ 917,998	\$ 1,157,922									
BA - Business Online Saver	2.45%	Ongoing	\$ 3,397,838	\$ 3,402,488	\$ 3,408,030									
<b>Total Cash</b>			\$ 5,367,289	\$ 9,008,750	\$ 5,687,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INVESTMENTS</b>														
Endigo 4	3.30%	11-Jan-23	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292									
Wystate 3	4.20%	23-Sep-22	\$ 2,027,712	\$ 2,027,712	\$ 2,036,605									
Wystate 4	1.83%	31-Oct-22	\$ 3,009,948	\$ 3,009,948	\$ 3,009,948									
Nestpac	3.08%	03-Jan-23	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000									
Ascorp HT	2.25%	Managed Trust	\$ 2,121,098	\$ 2,124,373	\$ 2,128,302									
Ascorp Cash Indexed	1.22%	Managed Trust	\$ 2,105,467	\$ 2,107,369	\$ 2,109,546									
<b>Total Investments</b>			\$ 17,283,517	\$ 17,288,694	\$ 17,303,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Current Year Total Cash &amp; Investments</b>			\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Previous Year Cash &amp; Investments</b>			\$ 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	\$ 24,453,870	\$ 23,132,264	\$ 22,845,498
<b>Borrowings</b>														
Ascorp (Grant Funded)	3.43%	22-Jun-23	\$2,700,000	\$2,700,000	\$2,700,000									
Ascorp	3.47%	11-Oct-23	\$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									
Ascorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000	\$2,100,000									
Ascorp (Grant Funded)	1.32%	16-Jun-23	\$2,900,000	\$2,900,000	\$2,900,000									
Ascorp (Grant Funded)	1.10%	19-Jun-24	\$9,422,500	\$9,422,500	\$9,422,500									
<b>Total Borrowings</b>			\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## KINGBOROUGH COUNCIL - September 2022

## RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733									
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248									
Hall Equipment Replacement	\$ 72,668	\$ 72,668	\$ 72,668									
IT Equipment Replacement	\$ 83,119	\$ 83,119	\$ 83,119									
KSC Equipment Replacement	\$ 130,717	\$ 130,717	\$ 130,717									
Office Equipment Replacement	\$ 106,059	\$ 106,059	\$ 106,059									
Plant & Equipment Replacement	\$ 814,932	\$ 814,932	\$ 814,932									
Public Open Space	\$ 996,796	\$ 1,191,796	\$ 801,796									
Tree Preservation Reserve	\$ 909,906	\$ 915,696	\$ 926,399									
Unexpended Grants	\$ -	\$ -	\$ -									
<b>Current Year Total Reserve</b>	<b>\$ 3,171,178</b>	<b>\$ 3,371,968</b>	<b>\$ 2,992,671</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Reserve</b>	<b>\$ 3,622,695</b>	<b>\$ 2,853,365</b>	<b>\$ 2,614,265</b>	<b>\$ 2,614,265</b>	<b>\$ 2,636,623</b>	<b>\$ 2,636,623</b>	<b>\$ 2,685,373</b>	<b>\$ 2,690,623</b>	<b>\$ 2,881,315</b>	<b>\$ 2,893,611</b>	<b>\$ 2,912,261</b>	<b>\$ 2,929,381</b>

## PUBLIC OPEN SPACE COMMITMENTS

Public Open Space Balance \$ 1,191,796

## Less Projects Committed, yet to be taken from POS

Project Amount

\$ -

Public Open Space Uncommitted Balance \$ 1,191,796

## 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 - September 2022

## BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
BUDGET UNDERLYING RESULT	20,770
Forecast Changes:	
Rates - over budget and supplementary rates	200,000
Interest Income - interest rates	200,000
Employee Costs - Loss of Bruny State Government Contract	50,000
Materials & Services - Loss of Bruny State Government Contract	250,000
Statutory Fees & Fines - Planning revenue	(100,000)
Other Income - Loss of Bruny State Government Contract	(500,000)
Other Expenses - Land Tax increase	(200,000)
FORECAST UNDERLYING RESULT	(79,230)
Adjustments not affecting the Underlying Surplus:	
Net Surplus.	6,120,770

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## KINGBOROUGH COUNCIL - September 2022

## Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	34,019,532	33,841,952	177,580	33,981,000	34,181,000	200,000
Income Levies	1,901,008	1,863,000	38,008	1,863,000	1,863,000	0
Statutory Fees & Fines	616,958	690,240	(73,282)	2,563,200	2,463,200	(100,000)
User Fees	429,177	363,565	65,612	1,480,000	1,480,000	0
Grants Recurrent	381,787	421,230	(39,443)	2,988,500	2,988,500	0
Contributions - Cash	37,493	55,770	(18,277)	223,000	223,000	0
Reimbursements	1,169,750	1,214,510	(44,760)	1,220,000	1,220,000	0
Other Income	156,766	264,610	(107,844)	1,291,400	791,400	(500,000)
Internal Charges Income	54,999	54,990	9	220,000	220,000	0
<b>Total Income</b>	<b>38,767,469</b>	<b>38,769,867</b>	<b>(2,398)</b>	<b>45,830,100</b>	<b>45,430,100</b>	<b>(400,000)</b>
<b>Expenses</b>						
Employee Costs	4,791,646	4,759,560	(32,086)	16,729,680	16,679,680	50,000
Expenses Levies	446,303	465,750	19,447	1,863,000	1,863,000	0
Loan Interest	24,490	24,510	20	98,000	98,000	0
Materials and Services	3,166,315	3,130,703	(35,612)	11,740,770	11,490,770	250,000
Other Expenses	2,424,692	2,302,720	(121,972)	4,154,480	4,354,480	(200,000)
Internal Charges Expense	54,999	54,990	(9)	220,000	220,000	0
<b>Total Expenses</b>	<b>10,908,445</b>	<b>10,738,233</b>	<b>(170,212)</b>	<b>34,805,930</b>	<b>34,705,930</b>	<b>100,000</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>27,859,024</b>	<b>28,031,634</b>	<b>(172,611)</b>	<b>11,024,170</b>	<b>10,724,170</b>	<b>(300,000)</b>
Depreciation	3,067,964	3,095,820	27,856	12,383,400	12,383,400	0
Loss/(Profit) on Disposal of Assets	(315)	0	315	400,000	400,000	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>24,791,374</b>	<b>24,935,814</b>	<b>(144,441)</b>	<b>(1,759,230)</b>	<b>(2,059,230)</b>	<b>(300,000)</b>
Interest	117,623	22,500	95,123	90,000	290,000	200,000
Dividends	0	0	0	1,440,000	1,440,000	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
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>24,908,997</b>	<b>24,958,314</b>	<b>(49,317)</b>	<b>20,770</b>	<b>(79,230)</b>	<b>(100,000)</b>
Grants Capital	4,166,880	150,000	4,016,880	5,100,000	5,100,000	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
<b>NET SURPLUS/(DEFICIT)</b>	<b>29,075,877</b>	<b>25,108,314</b>	<b>3,967,562</b>	<b>6,120,770</b>	<b>6,020,770</b>	<b>(100,000)</b>
<b>Underlying Result</b>						
Grant Received in Advance	0	0	0	0	0	0
<b>UNDERLYING RESULT</b>	<b>24,908,997</b>	<b>24,958,314</b>	<b>(49,317)</b>	<b>20,770</b>	<b>(79,230)</b>	<b>(100,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>27,976,962</b>	<b>28,054,134</b>	<b>(77,173)</b>	<b>12,404,170</b>	<b>12,304,170</b>	<b>(100,000)</b>

## KINGBOROUGH COUNCIL - September 2022

## Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	27,638,615	27,530,000	108,615	27,630,000	27,730,000	100,000
Income Levies	1,901,008	1,863,000	38,008	1,863,000	1,863,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	23,217	23,760	(543)	95,000	95,000	0
Grants Recurrent	198,379	325,000	(126,621)	2,600,000	2,600,000	0
Contributions - Cash	20,000	35,010	(15,010)	140,000	140,000	0
Reimbursements	1,169,750	1,214,510	(44,760)	1,220,000	1,220,000	0
Other Income	19,574	15,750	3,824	293,000	293,000	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>30,970,541</b>	<b>31,007,030</b>	<b>(36,489)</b>	<b>33,841,000</b>	<b>33,941,000</b>	<b>100,000</b>
<b>Expenses</b>						
Employee Costs	110,048	106,470	(3,578)	398,100	398,100	0
Expenses Levies	446,303	465,750	19,447	1,863,000	1,863,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	133,798	108,950	(24,848)	186,800	186,800	0
Other Expenses	1,506,566	1,410,930	(95,636)	2,391,000	2,591,000	(200,000)
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>2,196,715</b>	<b>2,092,100</b>	<b>(104,615)</b>	<b>4,838,900</b>	<b>5,038,900</b>	<b>200,000</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>28,773,827</b>	<b>28,914,930</b>	<b>(141,103)</b>	<b>29,002,100</b>	<b>28,902,100</b>	<b>(100,000)</b>
Depreciation	57,435	58,740	1,305	235,000	235,000	0
Loss/(Profit) on Disposal of Assets	(315)	0	315	400,000	400,000	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>28,716,706</b>	<b>28,856,190</b>	<b>(139,484)</b>	<b>28,367,100</b>	<b>28,267,100</b>	<b>(100,000)</b>
Interest	0	0	0	0	0	0
Dividends	0	0	0	1,440,000	1,440,000	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
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>28,716,706</b>	<b>28,856,190</b>	<b>(139,484)</b>	<b>30,057,100</b>	<b>29,957,100</b>	<b>(100,000)</b>
Grants Capital	4,158,325	150,000	4,008,325	5,100,000	5,100,000	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
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>32,875,032</b>	<b>29,006,190</b>	<b>3,868,842</b>	<b>36,157,100</b>	<b>36,057,100</b>	<b>(100,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>28,659,272</b>	<b>28,797,450</b>	<b>(138,178)</b>	<b>29,822,100</b>	<b>29,722,100</b>	<b>100,000</b>

## KINGBOROUGH COUNCIL - September 2022

## Summary Operating Statement Corporate Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	66,317	79,800	(13,483)	319,200	319,200	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	36,289	32,710	3,579	130,800	130,800	0
Internal Charges Income	37,500	37,500	0	150,000	150,000	0
<b>Total Income</b>	<b>140,106</b>	<b>150,010</b>	<b>(9,904)</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
<b>Expenses</b>						
Employee Costs	784,497	773,990	(10,507)	2,904,100	2,904,100	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	24,490	24,510	20	98,000	98,000	0
Materials and Services	339,436	343,170	3,734	877,700	877,700	0
Other Expenses	636,980	647,850	10,870	1,061,400	1,061,400	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>1,785,403</b>	<b>1,789,520</b>	<b>4,117</b>	<b>4,941,200</b>	<b>4,941,200</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(1,645,297)</b>	<b>(1,639,510)</b>	<b>(5,787)</b>	<b>(4,341,200)</b>	<b>(4,341,200)</b>	<b>0</b>
Depreciation	61,793	62,100	307	248,400	248,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(1,707,091)</b>	<b>(1,701,610)</b>	<b>(5,481)</b>	<b>(4,589,600)</b>	<b>(4,589,600)</b>	<b>0</b>
Interest	117,623	22,500	95,123	90,000	290,000	(200,000)
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
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(1,589,467)</b>	<b>(1,679,110)</b>	<b>89,643</b>	<b>(4,499,600)</b>	<b>(4,299,600)</b>	<b>200,000</b>
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
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(1,589,467)</b>	<b>(1,679,110)</b>	<b>89,643</b>	<b>(4,499,600)</b>	<b>(4,299,600)</b>	<b>200,000</b>
<b>TOTAL CASH GENERATED</b>	<b>(1,527,674)</b>	<b>(1,617,010)</b>	<b>89,336</b>	<b>(4,251,200)</b>	<b>(4,051,200)</b>	<b>200,000</b>

## KINGBOROUGH COUNCIL - September 2022

## Summary Operating Statement Governance &amp; Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	140,011	172,170	(32,159)	491,000	491,000	0
User Fees	350,580	295,135	55,445	1,206,300	1,206,300	0
Grants Recurrent	89,579	62,490	27,089	250,000	250,000	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	20,767	27,450	(6,683)	109,700	109,700	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>600,936</b>	<b>557,245</b>	<b>43,691</b>	<b>2,057,000</b>	<b>2,057,000</b>	<b>0</b>
<b>Expenses</b>						
Employee Costs	847,682	844,350	(3,332)	3,133,070	3,133,070	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	415,796	300,910	(114,886)	1,262,850	1,262,850	0
Other Expenses	57,673	53,470	(4,203)	185,400	185,400	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>1,321,151</b>	<b>1,198,730</b>	<b>(122,421)</b>	<b>4,581,320</b>	<b>4,581,320</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(720,216)</b>	<b>(641,485)</b>	<b>(78,731)</b>	<b>(2,524,320)</b>	<b>(2,524,320)</b>	<b>0</b>
Depreciation	239,814	245,730	5,916	983,000	983,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(960,030)</b>	<b>(887,215)</b>	<b>(72,815)</b>	<b>(3,507,320)</b>	<b>(3,507,320)</b>	<b>0</b>
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
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(960,030)</b>	<b>(887,215)</b>	<b>(72,815)</b>	<b>(3,507,320)</b>	<b>(3,507,320)</b>	<b>0</b>
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
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(960,030)</b>	<b>(887,215)</b>	<b>(72,815)</b>	<b>(3,507,320)</b>	<b>(3,507,320)</b>	<b>0</b>
<b>TOTAL CASH GENERATED</b>	<b>(720,216)</b>	<b>(641,485)</b>	<b>(66,898)</b>	<b>(2,524,320)</b>	<b>(2,524,320)</b>	<b>0</b>

## KINGBOROUGH COUNCIL - July 2021

## Summary Operating Statement Environment, Development &amp; Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	410,630	438,270	(27,640)	1,753,000	1,653,000	(100,000)
User Fees	31,728	20,430	11,298	81,700	81,700	0
Grants Recurrent	84,839	33,740	51,099	138,500	138,500	0
Contributions - Cash	17,493	20,010	(2,517)	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	13,208	10,110	3,098	40,500	40,500	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>557,898</b>	<b>522,560</b>	<b>35,338</b>	<b>2,093,700</b>	<b>1,993,700</b>	<b>(100,000)</b>
<b>Expenses</b>						
Employee Costs	1,438,549	1,428,800	(9,749)	5,341,897	5,341,897	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	164,450	265,440	100,990	942,000	942,000	0
Other Expenses	129,439	115,450	(13,989)	355,500	355,500	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>1,749,932</b>	<b>1,809,690</b>	<b>59,758</b>	<b>6,639,397</b>	<b>6,639,397</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(1,192,033)</b>	<b>(1,287,130)</b>	<b>95,097</b>	<b>(4,545,697)</b>	<b>(4,645,697)</b>	<b>(100,000)</b>
Depreciation	41,573	43,740	2,167	175,000	175,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(1,233,607)</b>	<b>(1,330,870)</b>	<b>97,263</b>	<b>(4,720,697)</b>	<b>(4,820,697)</b>	<b>(100,000)</b>
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
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(1,233,607)</b>	<b>(1,330,870)</b>	<b>97,263</b>	<b>(4,720,697)</b>	<b>(4,820,697)</b>	<b>(100,000)</b>
Grants Capital	8,555	0	8,555	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(1,225,052)</b>	<b>(1,330,870)</b>	<b>105,818</b>	<b>(4,720,697)</b>	<b>(4,820,697)</b>	<b>(100,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(1,192,033)</b>	<b>(1,287,130)</b>	<b>95,097</b>	<b>(4,545,697)</b>	<b>(4,645,697)</b>	<b>(100,000)</b>

## KINGBOROUGH COUNCIL - September 2022

## Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	6,380,917	6,311,952	68,965	6,351,000	6,451,000	100,000
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	23,651	24,240	(589)	97,000	97,000	0
Grants Recurrent	8,990	0	8,990	0	0	0
Contributions - Cash	0	750	(750)	3,000	3,000	0
Reimbursements	0	0	0	0	0	0
Other Income	66,930	178,590	(111,660)	717,400	217,400	(500,000)
Internal Charges Income	17,499	17,490	9	70,000	70,000	0
<b>Total Income</b>	<b>6,497,988</b>	<b>6,533,022</b>	<b>(35,034)</b>	<b>7,238,400</b>	<b>6,838,400</b>	<b>(400,000)</b>
<b>Expenses</b>						
Employee Costs	1,610,870	1,605,950	(4,920)	4,952,514	4,902,514	50,000
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	2,112,834	2,112,233	(601)	8,482,600	8,232,600	250,000
Other Expenses	94,034	75,020	(19,014)	150,000	150,000	0
Internal Charges Expense	54,999	54,990	(9)	220,000	220,000	0
<b>Total Expenses</b>	<b>3,872,737</b>	<b>3,848,193</b>	<b>(24,545)</b>	<b>13,805,114</b>	<b>13,505,114</b>	<b>300,000</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>2,625,250</b>	<b>2,684,830</b>	<b>(59,579)</b>	<b>(6,566,714)</b>	<b>(6,666,714)</b>	<b>(100,000)</b>
Depreciation	2,667,349	2,685,510	18,161	10,742,000	10,742,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(42,099)</b>	<b>(681)</b>	<b>(41,418)</b>	<b>(17,308,714)</b>	<b>(17,408,714)</b>	<b>(100,000)</b>
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
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(42,099)</b>	<b>(681)</b>	<b>(41,418)</b>	<b>(17,308,714)</b>	<b>(17,408,714)</b>	<b>(100,000)</b>
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
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(42,099)</b>	<b>(681)</b>	<b>(41,418)</b>	<b>(17,308,714)</b>	<b>(17,408,714)</b>	<b>(100,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(2,709,448)</b>	<b>(2,686,191)</b>	<b>(23,257)</b>	<b>(6,566,714)</b>	<b>(6,666,714)</b>	<b>(100,000)</b>

## KINGBOROUGH COUNCIL - September 2022

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES AND FIRE LEVIES</b>						
General Rate	27,638,615	27,530,000	108,615	27,638,615	27,630,000	8,615
Fire Levy - General Land	380,090	381,000	(910)	380,090	381,000	(910)
Fire Levy - Permanent Brigade	451,742	432,000	19,742	451,742	432,000	19,742
Fire Levy - Volunteer Brigade	1,069,176	1,050,000	19,176	1,069,176	1,050,000	19,176
<b>TOTAL RATES AND LEVIES</b>	<b>29,539,622</b>	<b>29,393,000</b>	<b>146,622</b>	<b>29,539,622</b>	<b>29,493,000</b>	<b>46,622</b>
<b>USER FEES</b>						
KWS Corporate Support & Dividend	23,217	23,760	(543)	23,217	95,000	(71,783)
<b>TOTAL USER FEES</b>	<b>23,217</b>	<b>23,760</b>	<b>(543)</b>	<b>23,217</b>	<b>95,000</b>	<b>(71,783)</b>
<b>GRANTS RECURRENT</b>						
Grants - Federal	198,379	325,000	(126,621)	198,379	2,600,000	(2,401,621)
<b>TOTAL RECURRENT GRANTS</b>	<b>198,379</b>	<b>325,000</b>	<b>(126,621)</b>	<b>198,379</b>	<b>2,600,000</b>	<b>(2,401,621)</b>
<b>GRANTS CAPITAL</b>						
Grants - Federal Capital	896,366	150,000	746,366	896,366	4,500,000	(3,603,634)
Grants - State Capital	3,259,044	0	3,259,044	3,259,044	600,000	2,659,044
Grants - Other Capital	2,915	0	2,915	2,915	0	2,915
<b>TOTAL CAPITAL GRANTS</b>	<b>4,158,325</b>	<b>150,000</b>	<b>4,008,325</b>	<b>4,158,325</b>	<b>5,100,000</b>	<b>(941,675)</b>
<b>OTHER INCOME</b>						
Carrying Amount of Assets Retired	0	0	0	0	(400,000)	400,000
Contributions - Capital Works	20,000	0	20,000	20,000	0	20,000
Contributions - Public Open Space	0	35,010	(35,010)	0	140,000	(140,000)
Contributions - Non Monetary Assets	0	0	0	0	1,000,000	(1,000,000)
Insurance Claim	0	0	0	0	0	0
Interest On Overdue Rates	19,574	15,000	4,574	19,574	60,000	(40,426)
Investment Copping	0	0	0	0	150,000	(150,000)
Motor Tax Reimbursement	0	0	0	0	230,000	(230,000)
Pensioner Rate Remission (State Govt)	1,169,750	1,214,510	(44,760)	1,169,750	1,220,000	(50,250)
Proceeds of Sale of Assets	315	0	315	315	0	315
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	100,000	(100,000)
Sundry Receipts	0	750	(750)	0	3,000	(3,000)
Tas Water Dividend	0	0	0	0	1,440,000	(1,440,000)
<b>TOTAL OTHER INCOME</b>	<b>1,209,638</b>	<b>1,265,270</b>	<b>(55,632)</b>	<b>1,209,638</b>	<b>3,943,000</b>	<b>(2,733,362)</b>
<b>TOTAL INCOME</b>	<b>35,129,181</b>	<b>31,157,030</b>	<b>3,972,151</b>	<b>35,129,181</b>	<b>41,231,000</b>	<b>(6,101,819)</b>

## KINGBOROUGH COUNCIL - September 2022

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>110,048</b>	<b>106,470</b>	<b>(3,578)</b>	<b>110,174</b>	<b>398,100</b>	<b>287,926</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	0	7,500	7,500	(0)	30,000	30,000
Derwent Estuary Monitoring Cont.	27,978	28,000	22	27,978	28,000	22
Hobart City Deal	85,732	70,000	(15,732)	85,732	70,000	(15,732)
Internal Audit Fees	16,730	0	(16,730)	16,730	45,000	28,270
Plant and Vehicles Costs	3,278	3,000	(278)	3,278	12,000	8,722
Telephone	80	450	370	80	1,800	1,720
<b>TOTAL MATERIALS AND SERVICES</b>	<b>133,798</b>	<b>108,950</b>	<b>(24,848)</b>	<b>133,798</b>	<b>186,800</b>	<b>53,002</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,137	990	(147)	1,137	4,000	2,863
Audit Committee (Sitting Fees)	1,225	3,000	1,775	1,225	12,000	10,775
Citizenship Ceremonies	480	750	270	512	3,000	2,488
Council Elections	16,495	0	(16,495)	16,495	195,000	178,505
Council Functions	838	1,500	662	869	6,000	5,131
Councillors Allowances	103,633	102,510	(1,123)	103,633	410,000	306,367
Councillors Conferences	920	990	70	920	4,000	3,080
Councillors Expenses	599	2,010	1,411	599	8,000	7,401
Councillors Expenses - Mayoral Vehicle	262	0	(262)	262	0	(262)
Councillors P.A. Insurance	383	1,000	617	383	1,000	617
Donations	1,400	2,940	1,540	1,400	11,700	10,300
K Comm Enterprise Centre	35,000	35,000	0	35,000	35,000	0
Land Tax	0	0	0	0	340,000	340,000
Legal Fees	0	2,490	2,490	(0)	10,000	10,000
Mayoral Donations	3,129	840	(2,289)	3,129	3,300	171
Rate Remissions - Council Other	14,146	12,000	(2,146)	14,146	12,000	(2,146)
Rate Remissions - Government	1,178,114	1,076,840	(101,274)	1,178,114	1,160,000	(18,114)
Rate Remissions - Fire Pensioner	60,211	60,000	(211)	60,211	60,000	(211)
Staff Functions	0	570	570	0	4,000	4,000
Southern Metro Bicycle Program Prog	12,000	13,000	1,000	12,000	13,000	1,000
Subscriptions - LGAT	67,305	65,000	(2,305)	67,305	65,000	(2,305)
Subscriptions - Other	484	3,000	2,516	484	3,000	2,516
Sundry	1,965	1,500	(465)	4,465	6,000	1,535
Tourism	6,840	25,000	18,160	6,840	25,000	18,160
<b>TOTAL OTHER EXPENSES</b>	<b>1,506,566</b>	<b>1,410,930</b>	<b>(95,636)</b>	<b>1,509,128</b>	<b>2,391,000</b>	<b>881,872</b>
<b>FIRE LEVIES EXPENSE</b>						
Fire Levy - General Land	183,862	95,250	(88,612)	183,862	381,000	197,138
Fire Levy - Permanent Brigade	212,085	108,000	(104,085)	212,085	432,000	219,915
Fire Levy - Volunteer Brigade	50,356	262,500	212,144	50,356	1,050,000	999,644
<b>TOTAL FIRE LEVIES EXPENSE</b>	<b>446,303</b>	<b>465,750</b>	<b>19,447</b>	<b>446,303</b>	<b>1,863,000</b>	<b>1,416,697</b>
<b>TRANSFERS EXPENSE</b>						

## KINGBOROUGH COUNCIL - September 2022

### Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
DEPRECIATION	57,435	58,740	1,305	57,435	235,000	177,565
TOTAL EXPENSES	2,254,149	2,150,840	(103,309)	2,256,838	5,073,900	2,817,062
TOTAL SURPLUS/ DEFICIT	32,875,032	29,006,190	3,868,842	32,872,343	36,157,100	(3,284,757)

## KINGBOROUGH COUNCIL - September 2022

## Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
Charges - Certificates	66,317	75,000	(8,683)	66,317	300,000	(233,683)
Licenses - Fees & Fines	0	300	(300)	0	1,200	(1,200)
Legal Fees & Collection Costs	0	4,500	(4,500)	0	18,000	(18,000)
<b>TOTAL FEES AND FINES</b>	<b>66,317</b>	<b>79,800</b>	<b>(13,483)</b>	<b>66,317</b>	<b>319,200</b>	<b>(252,883)</b>
<b>OTHER INCOME</b>						
Bruny Island PO Commissions	15,958	13,500	2,458	15,958	54,000	(38,042)
Commissions	571	1,200	(629)	571	4,800	(4,229)
Fire Levy	19,637	0	19,637	19,637	52,500	(32,863)
Interest - Bank & Investments	117,623	22,500	95,123	117,623	90,000	27,623
Sundry Receipts	80	510	(430)	80	2,000	(1,920)
<b>TOTAL OTHER INCOME</b>	<b>153,869</b>	<b>37,710</b>	<b>116,159</b>	<b>153,869</b>	<b>203,300</b>	<b>(49,431)</b>
<b>ONCOSTS</b>						
Oncost Recovery - Garbage Rates	37,500	37,500	0	37,500	150,000	(112,500)
<b>TOTAL ONCOSTS</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>150,000</b>	<b>(112,500)</b>
<b>TOTAL INCOME</b>	<b>257,687</b>	<b>155,010</b>	<b>102,677</b>	<b>257,687</b>	<b>672,500</b>	<b>(414,813)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>314,078</b>	<b>293,900</b>	<b>(20,178)</b>	<b>314,856</b>	<b>1,102,750</b>	<b>787,894</b>
<b>MATERIALS AND SERVICES</b>						
Consultants	174	2,010	1,836	174	8,000	7,826
Contractors	0	750	750	0	3,000	3,000
Plant and Vehicles Costs	4,937	5,490	553	4,937	22,000	17,063
Stationery	3,659	3,750	91	3,659	15,000	11,341
Telephone	13,650	23,250	9,600	13,650	93,000	79,350
<b>TOTAL MATERIALS AND SERVICES</b>	<b>22,419</b>	<b>35,250</b>	<b>12,831</b>	<b>22,419</b>	<b>141,000</b>	<b>118,581</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	705	510	(195)	705	2,000	1,295
Audit Fees (External)	17,250	13,000	(4,250)	17,250	52,000	34,750
Bank Charges	27,647	24,510	(3,137)	27,647	98,000	70,353
Collection Costs & Commissions	3,777	2,490	(1,287)	3,777	10,000	6,223
Fringe Benefits Tax	18,439	24,500	6,061	18,439	98,000	79,561
Insurance - Councillors & Officers Liability (Fidelity)	0	45,000	45,000	0	45,000	45,000
Insurance - Industrial Special Risk	188,475	185,000	(3,475)	188,475	185,000	(3,475)
Insurance - Public Liability	310,144	280,000	(30,144)	310,144	280,000	(30,144)
Legal Fees & Retainers	3,365	1,500	(1,865)	3,365	6,000	2,635
Printing - Finance	612	1,500	888	2,705	6,000	3,295
Printing - Rates	3,429	3,510	81	3,429	14,000	10,571

## KINGBOROUGH COUNCIL - September 2022

### Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Postage	4,169	4,500	331	4,169	18,000	13,831
Postage - Rates	21,355	15,000	(6,355)	21,355	60,000	38,645
Post Office Expenses	6,400	5,010	(1,390)	23,848	20,000	(3,848)
Procurement Expenses	11,460	6,240	(5,220)	22,861	25,000	2,139
Sundry	37	240	203	37	1,000	963
Valuation Fees	0	20,010	20,010	0	80,000	80,000
<b>TOTAL OTHER EXPENSES</b>	<b>617,264</b>	<b>632,520</b>	<b>15,256</b>	<b>648,206</b>	<b>1,000,000</b>	<b>351,794</b>
<b>DEPRECIATION</b>	<b>19,050</b>	<b>14,010</b>	<b>(5,040)</b>	<b>19,050</b>	<b>56,000</b>	<b>36,950</b>
<b>LOAN INTEREST</b>	<b>24,490</b>	<b>24,510</b>	<b>20</b>	<b>24,490</b>	<b>98,000</b>	<b>73,510</b>
<b>TOTAL EXPENSES</b>	<b>997,301</b>	<b>1,000,190</b>	<b>2,889</b>	<b>1,029,020</b>	<b>2,397,750</b>	<b>1,368,730</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(739,614)</b>	<b>(845,180)</b>	<b>105,566</b>	<b>(771,334)</b>	<b>(1,725,250)</b>	<b>953,916</b>

# KINGBOROUGH COUNCIL - September 2022

## Information Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Sundry Receipts	43	0	43	43	0	43
<b>TOTAL OTHER INCOME</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>43</b>
<b>TOTAL INCOME</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>43</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>359,947</b>	<b>378,580</b>	<b>18,633</b>	<b>360,665</b>	<b>1,420,580</b>	<b>1,059,915</b>
<b>MATERIALS AND SERVICES</b>						
Computer - Consumables	396	2,580	2,184	396	10,300	9,904
Computer - Hardware Maintenance	7,554	12,510	4,956	7,554	25,000	17,446
Computer - Minor Upgrades	743	1,740	997	2,050	7,000	4,950
Computer - Software Maintenance	269,289	234,990	(34,299)	272,072	470,000	197,928
Digital Imagery Capture	0	6,240	6,240	0	25,000	25,000
Equipment Maintenance	6,019	9,750	3,731	6,019	39,000	32,981
IT Contract Services	13,200	17,760	4,560	15,199	71,000	55,801
New Equipment & Furniture - IT	0	1,500	1,500	0	6,000	6,000
New Equipment & Furniture - Customer Service	0	510	510	0	2,000	2,000
Plant and Vehicle Costs	4,391	2,370	(2,021)	4,391	9,500	5,109
Records Storage	7,788	11,010	3,222	7,788	44,000	36,212
Telephone	0	1,830	1,830	-7	7,300	7,307
<b>TOTAL MATERIALS AND SERVICES</b>	<b>309,380</b>	<b>302,790</b>	<b>(6,590)</b>	<b>315,463</b>	<b>716,100</b>	<b>400,637</b>
<b>OTHER EXPENSES</b>						
Subscriptions	0	240	240	0	1,000	1,000
Sundry	40	150	110	40	600	560
<b>TOTAL OTHER EXPENSES</b>	<b>40</b>	<b>390</b>	<b>350</b>	<b>40</b>	<b>1,600</b>	<b>1,560</b>
<b>DEPRECIATION</b>	<b>42,163</b>	<b>47,490</b>	<b>5,327</b>	<b>42,163</b>	<b>190,000</b>	<b>147,837</b>
<b>TOTAL EXPENSES</b>	<b>711,531</b>	<b>729,250</b>	<b>17,719</b>	<b>718,331</b>	<b>2,328,280</b>	<b>1,609,949</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(711,488)</b>	<b>(729,250)</b>	<b>17,762</b>	<b>(718,289)</b>	<b>(2,328,280)</b>	<b>1,609,991</b>

# KINGBOROUGH COUNCIL - September 2022

## Organisational Development - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	110,472	101,510	(8,962)	116,787	380,770	263,983
<b>MATERIALS AND SERVICES</b>						
Consultants	12,217	2,490	(9,727)	12,302	10,000	(2,302)
New Equipment & Furniture	53	150	97	53	600	547
Plant and Vehicles Costs	3,096	2,490	(606)	3,096	10,000	6,904
<b>TOTAL MATERIALS AND SERVICES</b>	15,366	5,130	(10,236)	15,451	20,600	5,149
<b>OTHER EXPENSES</b>						
Advertising & Marketing	0	510	510	0	2,000	2,000
Employee Assistance Service	1,295	1,500	205	1,295	6,000	4,705
Legal Fees & Technical Advice	4,747	3,750	(997)	4,747	15,000	10,253
Postage	0	300	300	0	1,200	1,200
Printing	0	150	150	0	600	600
Risk Management	4,192	6,240	2,048	4,247	25,000	20,753
Staff Tea & Coffee	1,485	1,740	255	1,485	7,000	5,515
Sundry	229	750	521	229	3,000	2,771
<b>TOTAL OTHER EXPENSES</b>	11,948	14,940	2,992	12,002	59,800	47,798
<b>DEPRECIATION</b>	580	600	20	580	2,400	1,820
<b>TOTAL EXPENSES</b>	138,365	122,180	(16,185)	144,819	463,570	318,751
<b>TOTAL SURPLUS/ DEFICIT</b>	(138,365)	(122,180)	(16,185)	(144,819)	(463,570)	318,751

# KINGBOROUGH COUNCIL - September 2022

## Compliance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
By-Laws & Other Fees & Fines	388	17,490	(17,102)	388	70,000	(69,612)
Pound Fees - Dogs	319	1,500	(1,181)	319	6,000	(5,681)
Dog Registration Fees	107,351	103,200	4,151	107,351	215,000	(107,649)
Licenses - Fees & Fines	6,501	9,990	(3,489)	6,501	40,000	(33,499)
Parking - Fees & Fines	19,722	30,000	(10,278)	19,722	120,000	(100,278)
Recovered Legal Fees & Collection Costs	5,730	9,990	(4,260)	5,730	40,000	(34,270)
<b>TOTAL FEES AND FINES</b>	<b>140,011</b>	<b>172,170</b>	<b>(32,159)</b>	<b>140,011</b>	<b>491,000</b>	<b>(350,989)</b>
<b>OTHER INCOME</b>						
Parking - Other Fees & Fines	5,000	0	5,000	5,000	0	5,000
Sundry Receipts	0	750	(750)	0	3,000	(3,000)
<b>TOTAL OTHER INCOME</b>	<b>5,000</b>	<b>750</b>	<b>4,250</b>	<b>5,000</b>	<b>3,000</b>	<b>2,000</b>
<b>TOTAL INCOME</b>	<b>145,011</b>	<b>172,920</b>	<b>(27,909)</b>	<b>145,011</b>	<b>494,000</b>	<b>(348,989)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>215,594</b>	<b>208,130</b>	<b>(7,464)</b>	<b>215,594</b>	<b>776,350</b>	<b>560,756</b>
<b>MATERIALS AND SERVICES</b>						
Contractors	600	1,260	660	1,100	5,000	3,900
Fire Hazard Inspection & Abatement	0	500	500	0	2,000	2,000
New Equipment & Furniture	123	240	117	123	1,000	877
Plant and Vehicles Costs (Internal)	8,517	6,990	(1,527)	8,517	28,000	19,483
Telephone	382	1,260	878	382	5,000	4,618
<b>TOTAL MATERIALS AND SERVICES</b>	<b>9,622</b>	<b>10,250</b>	<b>628</b>	<b>10,122</b>	<b>41,000</b>	<b>30,878</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,325	1,500	175	1,325	6,000	4,675
Collection Costs	7,691	1,260	(6,431)	7,691	5,000	(2,691)
Dog Signage	0	240	240	0	1,000	1,000
Feed for Animals	0	300	300	0	1,200	1,200
Legal Fees & Retainers	0	7,500	7,500	0	30,000	30,000
Postage	1,851	750	(1,101)	1,851	3,000	1,149
Pound Maintenance & Upgrade	0	750	750	0	3,000	3,000
Refund Fees & Charges	62	300	238	62	1,200	1,138
Sundry	979	1,500	521	1,024	6,000	4,976
<b>TOTAL OTHER EXPENSES</b>	<b>11,907</b>	<b>14,100</b>	<b>2,193</b>	<b>11,952</b>	<b>56,400</b>	<b>44,448</b>
<b>DEPRECIATION</b>	<b>920</b>	<b>750</b>	<b>(170)</b>	<b>920</b>	<b>3,000</b>	<b>2,080</b>
<b>TOTAL EXPENSES</b>	<b>238,043</b>	<b>233,230</b>	<b>(4,813)</b>	<b>238,588</b>	<b>876,750</b>	<b>638,162</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(93,032)</b>	<b>(60,310)</b>	<b>(32,722)</b>	<b>(93,578)</b>	<b>(382,750)</b>	<b>(289,172)</b>

## KINGBOROUGH COUNCIL - September 2022

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Fitness Centre - Casual	2,251	2,490	(239)	2,251	10,000	(7,749)
Fitness Centre - Membership	68,706	76,260	(7,554)	68,706	305,000	(236,294)
Fitness Centre - Programs	5,546	7,500	(1,954)	5,546	30,000	(24,454)
Fitness Centre - School Bookings	232	1,260	(1,028)	232	5,000	(4,768)
Rental - Kingborough Gymnastics Centre	6,749	6,240	509	6,749	25,000	(18,251)
Rental - Indoor Cricket Centre	3,675	3,690	(15)	3,675	14,700	(11,025)
Rental - Other Buildings	485	7,500	(7,015)	485	30,000	(29,515)
Rental - Telstra Tower	6,232	990	5,242	6,232	4,000	2,232
Sports Centre - General Hire	1,124	750	374	1,124	3,000	(1,876)
Sports Centre - Hire Equipment	45	240	(195)	45	1,000	(955)
Sports Centre - Kiosk Sales	87,841	57,510	30,331	87,841	230,000	(142,159)
Sports Centre - Martial Arts	8,893	7,500	1,393	8,893	30,000	(21,107)
Sports Centre - Sale Sports Goods	56	120	(64)	56	500	(444)
Sports Centre - Squash	4,042	3,750	292	4,042	15,000	(10,958)
Sports Centre - Stadium Basketball	63,426	43,740	19,686	63,426	175,000	(111,574)
Sports Centre - Stadium Netball	12,230	12,510	(280)	12,230	50,000	(37,770)
Sports Centre - Stadium Other	13,962	17,490	(3,528)	13,962	70,000	(56,038)
Sports Centre - Table Tennis	4,726	2,490	2,236	4,726	10,000	(5,274)
<b>TOTAL USER FEES</b>	<b>290,219</b>	<b>252,030</b>	<b>38,189</b>	<b>290,219</b>	<b>1,008,200</b>	<b>(717,981)</b>
<b>GRANTS RECURRENT</b>						
Master Plan for Netball in Kingborough	19,180	0	19,180	19,180	0	19,180
<b>TOTAL RECURRENT GRANTS</b>	<b>19,180</b>	<b>0</b>	<b>19,180</b>	<b>19,180</b>	<b>0</b>	<b>19,180</b>
<b>OTHER INCOME</b>						
KSC Advertising	0	750	(750)	0	3,000	(3,000)
Charges Recovered	15,676	15,000	676	15,676	60,000	(44,324)
Sponsorship	0	5,010	(5,010)	0	20,000	(20,000)
<b>TOTAL OTHER INCOME</b>	<b>15,676</b>	<b>20,760</b>	<b>(5,084)</b>	<b>15,676</b>	<b>83,000</b>	<b>(67,324)</b>
<b>TOTAL INCOME</b>	<b>325,074</b>	<b>272,790</b>	<b>52,284</b>	<b>325,074</b>	<b>1,091,200</b>	<b>(766,126)</b>
<b>EXPENSES</b>						
<b>EMPLOYEE BENEFITS</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>235,070</b>	<b>218,090</b>	<b>(16,980)</b>	<b>235,270</b>	<b>818,220</b>	<b>582,950</b>
<b>SPORTS CENTRE EXPENSES</b>						
Advertising & Marketing	0	240	240	0	1,000	1,000
Building Maintenance	22,587	19,260	(3,327)	27,852	77,000	49,148
Cleaning	4,710	6,240	1,530	4,750	25,000	20,250
Equipment Maintenance	2,085	2,490	405	2,090	10,000	7,910
Kiosk Purchases	52,903	30,000	(22,903)	52,903	120,000	67,097
Licenses and Subscriptions	11,039	10,900	(139)	11,039	15,000	3,961

## KINGBOROUGH COUNCIL - September 2022

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Light & Power	21,505	12,510	(8,995)	21,505	50,000	28,495
New Equipment & Furniture	1,284	1,260	(24)	1,385	5,000	3,615
Master Plan for Netball in Kingborough	14,440	0	(14,440)	18,440	0	(18,440)
Plant and Vehicles Costs (Internal)	0	1,740	1,740	0	7,000	7,000
Purchase Sports Goods	0	240	240	0	1,000	1,000
Stationery	197	120	(77)	197	500	303
Sundry	675	750	75	675	3,000	2,325
Telephone	113	240	127	113	1,000	887
Waste Disposal	1,440	1,500	60	1,440	6,000	4,560
Water & Sewerage	28,302	30,750	2,448	28,302	123,000	94,698
<b>SPORTS CENTRE TOTAL EXPENSES</b>	<b>161,279</b>	<b>118,240</b>	<b>(43,039)</b>	<b>170,690</b>	<b>444,500</b>	<b>273,810</b>
<b>FITNESS CENTRE EXPENSES</b>						
Advertising & Marketing	0	510	510	0	2,000	2,000
Equipment Maintenance	0	510	510	0	2,000	2,000
Leased Equipment	21,259	15,000	(6,259)	-20,931	60,000	80,931
New Equipment & Furniture	539	510	(29)	539	2,000	1,461
Subscriptions	625	240	(385)	625	1,000	375
Sundry	602	240	(362)	602	1,000	398
<b>TOTAL FITNESS CENTRE EXPENSES</b>	<b>23,024</b>	<b>17,010</b>	<b>(6,014)</b>	<b>-19,166</b>	<b>68,000</b>	<b>87,166</b>
<b>DEPRECIATION</b>	<b>134,725</b>	<b>137,490</b>	<b>2,765</b>	<b>134,725</b>	<b>550,000</b>	<b>415,275</b>
<b>TOTAL EXPENSES</b>	<b>554,098</b>	<b>490,830</b>	<b>(63,268)</b>	<b>521,519</b>	<b>1,880,720</b>	<b>1,359,202</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(229,024)</b>	<b>(218,040)</b>	<b>(10,984)</b>	<b>-196,445</b>	<b>(789,520)</b>	<b>593,076</b>

## KINGBOROUGH COUNCIL - September 2022

## Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Fees - Burial Plots	5,565	1,500	4,065	5,565	6,000	(435)
Lease - Depot Bus Parking	0	0	0	0	36,000	(36,000)
Rental - Adventure Bay East Cove Jetty	1,590	2,010	(420)	1,590	8,000	(6,410)
Rental - 98 Beach Road Kingston	6,146	5,670	476	6,146	22,680	(16,534)
Rental - Blackmans Bay Hall	6,057	3,750	2,307	6,057	15,000	(8,943)
Rental - Bruny Other Halls	313	300	13	313	1,200	(887)
Rental - Dennes Point Hall	4,445	4,140	305	4,445	16,500	(12,055)
Rental - Dru Pt Bicentennial Park	664	510	154	664	2,000	(1,336)
Rental - General Halls & Buildings	2,381	990	1,391	2,381	4,000	(1,619)
Rental - Glensyn Units	3,892	2,640	1,252	3,892	10,500	(6,608)
Rental - Kettering South	279	150	129	279	600	(321)
Rental - Kingston Hall	10,585	8,490	2,095	10,585	34,000	(23,415)
Rental - Kingston Tennis Club	0	180	(180)	0	660	(660)
Rental - Margate Hall	1,550	1,500	50	1,550	6,000	(4,450)
Rental - Sandfly Hall	590	300	290	590	1,200	(610)
Rental - Taroona Fire Station	3,434	3,400	34	3,434	3,400	34
Rental - Taroona Tennis Club	689	180	509	689	660	29
Rental - Twin Oval Pavilion	702	600	102	702	2,400	(1,698)
<b>TOTAL USER FEES</b>	<b>48,882</b>	<b>36,310</b>	<b>12,572</b>	<b>48,882</b>	<b>170,800</b>	<b>(121,918)</b>
<b>CONTRIBUTIONS</b>						
<b>GRANTS</b>						
Community Recovery Grants	70,399	62,490	7,909	70,399	250,000	(179,601)
<b>TOTAL GRANTS</b>	<b>70,399</b>	<b>62,490</b>	<b>7,909</b>	<b>70,399</b>	<b>250,000</b>	<b>(179,601)</b>
<b>OTHER INCOME</b>						
Charges Rcovered	91	5,010	(4,919)	91	20,000	(19,909)
Forfeited Deposits	0	30	(30)	0	100	(100)
Sundry Receipts	0	900	(900)	0	3,600	(3,600)
<b>TOTAL OTHER INCOME</b>	<b>91</b>	<b>5,940</b>	<b>(5,849)</b>	<b>91</b>	<b>23,700</b>	<b>(23,609)</b>
<b>TOTAL INCOME</b>	<b>119,372</b>	<b>104,740</b>	<b>14,632</b>	<b>119,372</b>	<b>444,500</b>	<b>(325,128)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>201,449</b>	<b>232,490</b>	<b>31,041</b>	<b>201,307</b>	<b>870,950</b>	<b>669,643</b>
<b>PROPERTY MANAGEMENT ACTIVITIES</b>						
CC TV Maintenance	5,439	1,500	(3,939)	5,439	6,000	561
Property Security	12,663	2,490	(10,173)	12,663	10,000	(2,663)
Civic Centre & Beach House Cleaning	14,734	18,750	4,016	20,564	75,000	54,436
Consultancy Services	3,695	1,500	(2,195)	7,055	6,000	(1,055)
General Halls & Buildings	66	0	(66)	66	0	(66)
Light & Power	30,957	27,510	(3,447)	30,957	110,000	79,043

## KINGBOROUGH COUNCIL - September 2022

## Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
New Equipment & Furniture	0	600	600	0	2,400	2,400
Plant and Vehicles Costs - Internal	2,510	2,490	(20)	2,510	10,000	7,490
Property Surveys	7,301	2,490	(4,811)	7,301	10,000	2,699
Recreational Planning	1,078	2,490	1,412	1,128	10,000	8,872
Telephone	45	510	465	45	2,000	1,955
Transform Kingston	26,825	11,250	(15,575)	28,825	45,000	16,175
Urban Design	5,214	6,990	1,776	11,554	28,000	16,446
Valuations	5,862	2,490	(3,372)	5,862	10,000	4,138
Water & Sewerage	17,984	8,750	(9,234)	17,984	35,000	17,016
<b>TOTAL PROPERTY MANAGEMENT ACTIVITIES</b>	<b>134,374</b>	<b>89,810</b>	<b>(44,564)</b>	<b>151,954</b>	<b>359,400</b>	<b>207,446</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	213	750	537	235	3,000	2,765
Community Consultation	0	750	750	0	3,000	3,000
Legal Fees	11,191	6,240	(4,951)	11,191	25,000	13,809
Refund Fees & Charges	50	630	580	50	2,500	2,450
Sundry	50	510	460	50	2,000	1,950
<b>TOTAL OTHER EXPENSES</b>	<b>11,504</b>	<b>8,880</b>	<b>(2,624)</b>	<b>11,527</b>	<b>35,500</b>	<b>23,973</b>
<b>DEPRECIATION</b>	<b>104,169</b>	<b>107,490</b>	<b>3,321</b>	<b>104,169</b>	<b>430,000</b>	<b>325,831</b>
<b>TOTAL EXPENSES</b>	<b>451,496</b>	<b>438,670</b>	<b>(12,826)</b>	<b>468,957</b>	<b>1,695,850</b>	<b>1,226,893</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(332,124)</b>	<b>(333,930)</b>	<b>1,806</b>	<b>(349,585)</b>	<b>(1,251,350)</b>	<b>901,765</b>

## KINGBOROUGH COUNCIL - September 2022

## Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Rental - Kettering Oval	0	0	0	0	100	(100)
Rental - Kingston Beach Oval	254	75	179	254	300	(46)
Rental - Lightwood Ovals	47	125	(78)	47	500	(453)
Rental - Margate Oval	0	75	(75)	0	300	(300)
Rental - Sherburd Park Oval	810	125	685	810	500	310
Rental - Snug Oval	500	125	375	500	500	0
Rental - Twin Oval (1) AFL Ground	4,998	2,490	2,508	4,998	10,000	(5,002)
Rental - Twin Oval (2) Cricket Ground	4,752	3,750	1,002	4,752	15,000	(10,248)
Rental - Woodbridge Oval	118	30	88	118	100	18
<b>TOTAL USER FEES</b>	<b>11,479</b>	<b>6,795</b>	<b>4,684</b>	<b>11,479</b>	<b>27,300</b>	<b>(15,821)</b>
<b>OTHER INCOME</b>						
Salary Oncost Recovery	73,829	83,470	(9,641)	73,829	310,000	(236,171)
<b>TOTAL OTHER INCOME</b>	<b>73,829</b>	<b>83,470</b>	<b>(9,641)</b>	<b>73,829</b>	<b>310,000</b>	<b>(236,171)</b>
<b>TOTAL INCOME</b>	<b>85,308</b>	<b>90,265</b>	<b>(4,957)</b>	<b>85,308</b>	<b>337,300</b>	<b>(251,992)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>117,082</b>	<b>111,700</b>	<b>(5,382)</b>	<b>117,537</b>	<b>395,000</b>	<b>277,463</b>
<b>TURF ACTIVITIES</b>						
Alonnah Oval	2,755	2,450	(305)	2,755	10,000	7,245
Gormley park	8,692	14,770	6,078	8,692	60,000	51,308
Kelvedon Oval	11,260	11,090	(170)	11,260	45,000	33,740
Kettering Oval	3,148	8,640	5,492	3,148	35,000	31,852
Kingston Beach oval	15,729	14,770	(959)	15,729	60,000	44,271
Leslie Vale Oval	0	2,460	2,460	0	10,000	10,000
Lightwood Park Oval 1	7,717	13,540	5,823	7,714	55,000	47,286
Lightwood Park Oval 2	5,052	9,840	4,788	5,052	40,000	34,948
Lightwood Park Oval 3	6,428	9,840	3,412	6,428	40,000	33,572
Margate Oval	14,651	11,100	(3,551)	14,651	45,000	30,349
Sandfly Oval	2,281	7,370	5,089	2,281	30,000	27,719
Sherburd Park	19,382	12,310	(7,072)	19,382	50,000	30,618
Snug Oval	7,940	11,100	3,160	7,940	45,000	37,060
KSC Sports Precinct	34,347	24,620	(9,727)	34,303	100,000	65,697
Twin Oval 1 (AFL)	45,906	24,620	(21,286)	45,906	100,000	54,094
Twin Oval 2 (Cricket)	58,386	50,470	(7,916)	58,386	205,000	146,614
Woodbridge Oval	7,311	6,780	(531)	7,311	25,000	17,689
Non ground specific	1,836	0	(1,836)	1,836	0	(1,836)
<b>TOTAL TURF ACTIVITIES</b>	<b>252,822</b>	<b>235,770</b>	<b>(17,052)</b>	<b>252,776</b>	<b>955,000</b>	<b>702,224</b>

## KINGBOROUGH COUNCIL - September 2022

### Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>OTHER EXPENSES</b>						
New Equipment & Furniture	0	240	240	0	1,000	1,000
Plant and Vehicles Costs - Internal	6,813	6,000	(813)	6,813	24,000	17,187
Sundry	0	120	120	0	500	500
Telephone	41	120	79	41	500	459
Water & Sewerage	9,207	11,250	2,043	9,207	45,000	35,793
<b>TOTAL OTHER EXPENSES</b>	<b>16,061</b>	<b>17,730</b>	<b>1,669</b>	<b>16,061</b>	<b>71,000</b>	<b>54,939</b>
<b>TOTAL EXPENSES</b>	<b>385,965</b>	<b>365,200</b>	<b>(20,765)</b>	<b>386,373</b>	<b>1,421,000</b>	<b>1,034,627</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(300,657)</b>	<b>(274,935)</b>	<b>(25,722)</b>	<b>-301,065</b>	<b>(1,083,700)</b>	<b>782,635</b>

## KINGBOROUGH COUNCIL - September 2022

## Community Hub - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Lease Income - Commercial Tenancy	8,165	7,890	275	8,165	31,500	(23,335)
Venue Hire Income - Multi Purpose Hall	15,498	6,240	9,258	15,498	25,000	(9,502)
Venue Hire Income - Meeting Rooms	7,457	5,010	2,447	7,457	20,000	(12,543)
<b>TOTAL USER FEES</b>	<b>31,120</b>	<b>19,140</b>	<b>11,980</b>	<b>31,120</b>	<b>76,500</b>	<b>(45,380)</b>
<b>TOTAL INCOME</b>	<b>31,120</b>	<b>19,140</b>	<b>11,980</b>	<b>31,120</b>	<b>76,500</b>	<b>(45,380)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>40,384</b>	<b>47,490</b>	<b>7,106</b>	<b>40,384</b>	<b>178,112</b>	<b>137,728</b>
<b>MATERIALS AND SERVICES</b>						
Building Maintenance	19,272	6,240	(13,032)	38,137	25,000	(13,137)
Cleaning Costs	14,388	2,490	(11,898)	14,388	10,000	(4,388)
Contractors - Technical	386	1,500	1,114	386	6,000	5,614
Equipment Maintenance	0	810	810	0	3,200	3,200
Light & Power	6,744	5,000	(1,744)	6,744	20,000	13,256
Materials	519	0	(519)	519	0	(519)
New Equipment & Furniture	0	240	240	0	1,000	1,000
Plant Maintenance	0	750	750	0	3,000	3,000
Replacement Hire Equipment	0	750	750	0	3,000	3,000
Security Monitoring	106	750	644	106	3,000	2,894
Stationery	11	510	499	11	2,000	1,989
Telephone - Charges	0	510	510	0	2,000	2,000
Waste Disposal	156	870	714	182	3,500	3,318
Water & Sewerage	2,451	2,250	(201)	2,451	9,000	6,549
<b>TOTAL MATERIALS AND SERVICES</b>	<b>44,034</b>	<b>22,670</b>	<b>(21,364)</b>	<b>62,924</b>	<b>90,700</b>	<b>27,776</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	2,986	2,490	(496)	6,577	10,000	3,423
Subscriptions	900	300	(600)	900	1,200	300
Sundry	3,073	1,500	(1,573)	4,782	6,000	1,218
<b>TOTAL OTHER EXPENSES</b>	<b>6,959</b>	<b>4,290</b>	<b>(2,669)</b>	<b>12,260</b>	<b>17,200</b>	<b>4,940</b>
<b>DEPRECIATION</b>	<b>33,651</b>	<b>37,500</b>	<b>3,849</b>	<b>33,651</b>	<b>150,000</b>	<b>116,349</b>
<b>TOTAL EXPENSES</b>	<b>125,028</b>	<b>111,950</b>	<b>(13,078)</b>	<b>149,219</b>	<b>436,012</b>	<b>286,793</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(93,908)</b>	<b>(92,810)</b>	<b>(1,098)</b>	<b>(118,099)</b>	<b>(359,512)</b>	<b>241,413</b>

## KINGBOROUGH COUNCIL - September 2022

## Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>GRANTS</b>						
Community Development	45,600	0	45,600	45,600	0	45,600
<b>TOTAL GRANTS</b>	<b>45,600</b>	<b>0</b>	<b>45,600</b>	<b>45,600</b>	<b>0</b>	<b>45,600</b>
<b>USER FEES</b>						
Arts Hub Rental & Commission	608	300	308	608	1,200	(592)
<b>TOTAL USER FEES</b>	<b>608</b>	<b>300</b>	<b>308</b>	<b>608</b>	<b>1,200</b>	<b>(592)</b>
<b>OTHER INCOME</b>						
Programs & Events Charges	8,954	3,750	5,204	8,954	15,000	(6,046)
Volunteer Program	586	1,500	(914)	586	6,000	(5,414)
<b>TOTAL OTHER INCOME</b>	<b>9,540</b>	<b>5,250</b>	<b>4,290</b>	<b>9,540</b>	<b>21,000</b>	<b>(11,460)</b>
<b>TOTAL INCOME</b>	<b>55,748</b>	<b>5,550</b>	<b>50,198</b>	<b>55,748</b>	<b>22,200</b>	<b>33,548</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>87,884</b>	<b>88,850</b>	<b>966</b>	<b>88,186</b>	<b>334,160</b>	<b>245,974</b>
<b>COMMUNITY SERVICES ACTIVITIES</b>						
Community Projects (Non specified)	4,679	3,240	(1,439)	6,729	13,000	6,271
Council Community Grants	2,570	15,000	12,430	2,655	30,000	27,345
Event Support (Outside Workforce)	0	1,260	1,260	0	5,000	5,000
Kids Allowed Program	0	510	510	350	2,000	1,650
Island Whispers Targeted Marketing Campaign - RANT	0	0	0	550	0	(550)
Love Living Locally	11	2,490	2,479	363	10,000	9,637
Positive Ageing	2,609	2,100	(509)	3,605	8,400	4,795
School Holiday Program	2,106	4,290	2,184	2,139	17,200	15,061
Salvaged Art Competition	0	0	0	-43	0	43
Volunteer Program	4,187	3,000	(1,187)	4,684	12,000	7,316
Youth Development	2,705	3,750	1,045	3,117	15,000	11,883
Youth Outreach	0	2,040	2,040	0	8,200	8,200
Yspace Operations	0	0	0	0	0	0
<b>TOTAL COMMUNITY SERVICES ACTIVITIES</b>	<b>18,867</b>	<b>37,680</b>	<b>18,813</b>	<b>24,149</b>	<b>120,800</b>	<b>96,651</b>

## KINGBOROUGH COUNCIL - September 2022

## Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>COMMUNITY SERVICES OTHER EXPENSES</b>						
Advertising & Marketing	449	510	61	863	2,000	1,137
Consultancy Services	0	1,380	1,380	0	5,500	5,500
Covid 19 Costs	0	0	0	19	0	(19)
New Equipment & Furniture	1,611	450	(1,161)	1,611	1,800	189
Plant & Vehicle Costs - Internal	730	990	260	730	4,000	3,270
Sundry	0	120	120	0	500	500
Telephone - Charges	392	1,260	868	392	5,000	4,608
<b>TOTAL COMMUNITY SERVICES OTHER EXPENSES</b>	<b>3,182</b>	<b>4,710</b>	<b>1,528</b>	<b>3,615</b>	<b>18,800</b>	<b>15,185</b>
<b>ARTS ACTIVITIES</b>						
<b>MATERIALS &amp; SERVICES</b>						
Contractors	7,055	3,000	(4,055)	13,477	12,000	(1,477)
Materials	3,855	1,260	(2,595)	4,371	5,000	629
New Equipment & Furniture	131	0	(131)	131	0	(131)
Telephone	0	240	240	0	1,000	1,000
<b>TOTAL MATERIALS AND SERVICES</b>	<b>11,041</b>	<b>4,500</b>	<b>(6,541)</b>	<b>17,979</b>	<b>18,000</b>	<b>21</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,100	0	(1,100)	1,129	0	(1,129)
Channel Folk Museum	0	11,000	11,000	0	11,000	11,000
Display Art Acquisition	0	0	0	1,574	7,000	5,426
Kingborough Creative Awards	0	1,260	1,260	0	5,000	5,000
Sundry	50	0	(50)	50	0	(50)
Youth Art Prize	0	1,500	1,500	0	7,000	7,000
<b>TOTAL OTHER EXPENSES</b>	<b>1,150</b>	<b>13,760</b>	<b>12,610</b>	<b>2,753</b>	<b>30,000</b>	<b>27,247</b>
<b>TOTAL ARTS ACTIVITIES</b>	<b>12,191</b>	<b>18,260</b>	<b>6,069</b>	<b>20,732</b>	<b>48,000</b>	<b>27,268</b>
<b>DEPRECIATION</b>	<b>1,461</b>	<b>1,500</b>	<b>39</b>	<b>1,461</b>	<b>6,000</b>	<b>4,539</b>
<b>TOTAL EXPENSES</b>	<b>123,586</b>	<b>151,000</b>	<b>27,414</b>	<b>138,143</b>	<b>527,760</b>	<b>389,616</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(67,838)</b>	<b>(145,450)</b>	<b>77,612</b>	<b>(82,395)</b>	<b>(505,560)</b>	<b>423,164</b>

# KINGBOROUGH COUNCIL - September 2022

## Community Resilience - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>39,829</b>	<b>45,960</b>	<b>6,131</b>	<b>39,829</b>	<b>172,714</b>	<b>132,885</b>
<b>EMERGENCY MANAGEMENT ACTIVITIES</b>						
Emergency Services Bruny	5,037	900	(4,137)	5,037	3,600	(1,437)
Emergency Management Committee	0	2,490	2,490	0	10,000	10,000
Plant & Vehicle Costs - Internal	0	510	510	0	2,000	2,000
Resilience Program	0	5,010	5,010	153	20,000	19,847
Southern SES	15,097	15,000	(97)	15,097	15,000	(97)
Telephone	101	0	(101)	101	0	(101)
<b>TOTAL EMERGENCY MANAGEMENT ACTIVITIES</b>	<b>20,235</b>	<b>23,910</b>	<b>3,675</b>	<b>20,389</b>	<b>50,600</b>	<b>30,211</b>
Sundry	0	510	510	0	2,000	2,000
<b>TOTAL OTHER EXPENSES</b>	<b>0</b>	<b>510</b>	<b>510</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL EXPENSES</b>	<b>60,065</b>	<b>70,380</b>	<b>10,315</b>	<b>60,218</b>	<b>225,314</b>	<b>165,096</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(60,065)</b>	<b>(70,380)</b>	<b>10,315</b>	<b>(60,218)</b>	<b>(225,314)</b>	<b>165,096</b>

# KINGBOROUGH COUNCIL - September 2022

## Environment, Development and Community - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>116,219</b>	<b>108,210</b>	<b>(8,009)</b>	<b>116,219</b>	<b>404,909</b>	<b>288,690</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	1,346	2,490	1,144	1,346	10,000	8,654
New Equipment & Furniture	0	510	510	0	2,000	2,000
Plant & Vehicle Costs	978	510	(468)	978	2,000	1,022
Telephone	0	240	240	0	1,000	1,000
<b>TOTAL MATERIALS AND SERVICES</b>	<b>2,324</b>	<b>3,750</b>	<b>1,426</b>	<b>2,324</b>	<b>15,000</b>	<b>12,676</b>
Advertising & Marketing	18,013	5,010	(13,003)	17,559	20,000	2,441
Community Consultation	20,223	6,240	(13,983)	20,223	25,000	4,777
Subscriptions Other	0	2,000	2,000	0	2,000	2,000
Sundry	0	510	510	0	2,000	2,000
<b>TOTAL OTHER EXPENSES</b>	<b>38,236</b>	<b>13,760</b>	<b>(24,476)</b>	<b>37,782</b>	<b>49,000</b>	<b>11,218</b>
<b>TOTAL EXPENSES</b>	<b>156,779</b>	<b>125,720</b>	<b>(31,059)</b>	<b>156,324</b>	<b>468,909</b>	<b>312,584</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(156,779)</b>	<b>(125,720)</b>	<b>(31,059)</b>	<b>(156,324)</b>	<b>(468,909)</b>	<b>312,584</b>

## KINGBOROUGH COUNCIL - September 2022

### Environmental Health - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
Fees - Approvals	4,893	5,490	(597)	4,893	22,000	(17,107)
Fees - Immunisation	126	2,760	(2,634)	126	11,000	(10,874)
Licenses - Fees & Fines	28,371	11,250	17,121	28,371	45,000	(16,630)
Fees - Sampling	600	1,260	(660)	600	5,000	(4,400)
<b>TOTAL FEES AND FINES</b>	<b>33,990</b>	<b>20,760</b>	<b>13,230</b>	<b>33,990</b>	<b>83,000</b>	<b>(49,011)</b>
<b>OTHER INCOME</b>						
Sundry Receipts	0	120	(120)	0	500	(500)
<b>TOTAL OTHER INCOME</b>	<b>0</b>	<b>120</b>	<b>(120)</b>	<b>0</b>	<b>500</b>	<b>(500)</b>
<b>TOTAL INCOME</b>	<b>33,990</b>	<b>20,880</b>	<b>13,110</b>	<b>33,990</b>	<b>83,500</b>	<b>(49,511)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>136,415</b>	<b>159,360</b>	<b>22,945</b>	<b>136,768</b>	<b>597,830</b>	<b>461,062</b>
<b>MATERIALS AND SERVICES</b>						
Energy & Emissions	10,150	6,360	(3,790)	8,183	25,500	17,317
Environmental Programs	192	0	(192)	-1,912	0	1,912
New Equipment & Furniture	1,201	630	(571)	1,201	2,500	1,299
Plant and Vehicles Costs (Internal)	4,709	3,510	(1,199)	4,709	14,000	9,291
Telephone	397	750	353	397	3,000	2,603
<b>TOTAL MATERIALS AND SERVICES</b>	<b>16,649</b>	<b>11,250</b>	<b>(5,399)</b>	<b>12,579</b>	<b>45,000</b>	<b>32,421</b>
<b>OTHER EXPENSES</b>						
Analysis Costs	1,902	2,250	348	1,902	9,000	7,098
COVID-19 Expenses	1,135	1,500	365	1,772	6,000	4,228
Immunisation Costs	4,931	2,010	(2,921)	5,131	8,000	2,869
Legal Fees & Technical Advice	0	1,260	1,260	0	5,000	5,000
Refund Fees & Charges	841	390	(451)	841	1,500	659
Retainer - Medical Officer of Health	2,500	2,760	260	2,500	11,000	8,500
Public Health & Education	196	510	314	307	2,000	1,693
Sundry	214	240	26	214	1,000	786
<b>TOTAL OTHER EXPENSES</b>	<b>11,719</b>	<b>10,920</b>	<b>(799)</b>	<b>12,667</b>	<b>43,500</b>	<b>30,833</b>
<b>DEPRECIATION</b>	<b>1,998</b>	<b>1,260</b>	<b>(738)</b>	<b>1,998</b>	<b>5,000</b>	<b>3,002</b>
<b>TOTAL EXPENSES</b>	<b>166,782</b>	<b>182,790</b>	<b>16,008</b>	<b>164,011</b>	<b>691,330</b>	<b>527,319</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(132,792)</b>	<b>(161,910)</b>	<b>29,118</b>	<b>(130,022)</b>	<b>(607,830)</b>	<b>477,808</b>

## KINGBOROUGH COUNCIL - September 2022

## Natural Areas &amp; Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>CONTRIBUTIONS</b>						
Tree Preservation	17,493	20,010	(2,517)	17,493	80,000	(62,507)
<b>TOTAL CONTRIBUTIONS</b>	<b>17,493</b>	<b>20,010</b>	<b>(2,517)</b>	<b>17,493</b>	<b>80,000</b>	<b>(62,507)</b>
<b>GRANTS</b>						
Bruny Island Cat Management Grant	0	13,740	(13,740)	0	55,000	(55,000)
Snug Climate Change Adaption Grant (NDRRGp)	0	20,000	(20,000)	0	65,000	(65,000)
Regional Cat Management	25,389	0	25,389	25,389	0	25,389
WAF Tree Health - NRM North	12,500	0	12,500	12,500	18,500	(6,000)
<b>TOTAL GRANTS</b>	<b>37,889</b>	<b>33,740</b>	<b>4,149</b>	<b>37,889</b>	<b>138,500</b>	<b>(100,611)</b>
<b>OTHER INCOME</b>						
Strategic Weed Control (State Growth)	0	2,490	(2,490)	0	10,000	(10,000)
<b>TOTAL OTHER INCOME</b>	<b>0</b>	<b>2,490</b>	<b>(2,490)</b>	<b>0</b>	<b>10,000</b>	<b>(10,000)</b>
<b>TOTAL INCOME</b>	<b>55,382</b>	<b>56,240</b>	<b>(858)</b>	<b>55,382</b>	<b>228,500</b>	<b>(173,118)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>188,197</b>	<b>219,150</b>	<b>30,953</b>	<b>188,295</b>	<b>822,013</b>	<b>633,717</b>
<b>NRM ACTIVITIES</b>						
<b>Climate Change Adaptation Projects:</b>						
Adaptation Financing Project (Griffith Uni)	0	3,990	3,990	0	16,000	16,000
Groundwater Program	0	1,740	1,740	7,000	7,000	(0)
Nebraska Beach Proposal	0	1,260	1,260	0	5,000	5,000
RCCI Action Plan Projects	1,818	510	(1,308)	1,818	2,000	182
Snug Adaptation Planning (NDRRGp)	4,425	1,260	(3,165)	14,751	5,000	(9,751)
Tinderbox Beach Remediation	0	0	0	1,500	0	(1,500)
<b>Other Projects:</b>						
Bruny Island Cat Management Project(Grant)	1,485	13,740	12,255	14,925	55,000	40,075
Bruny Island Community Ranger Contribution	0	40,000	40,000	0	40,000	40,000
Bushland Reserves Signage	0	1,290	1,290	0	5,200	5,200
Coastal Reserve Management	1,800	2,490	690	1,800	10,000	8,200
Council Reserves Bushfire Management	13	16,260	16,247	195	65,000	64,805
Environmental Education Program	652	2,580	1,928	2,062	10,300	8,238
Kingborough Cat Control Project	153	0	(153)	153	0	(153)
Kingborough Environmental Fund	22,997	21,240	(1,757)	27,337	85,000	57,663
Landcare Group Support Program	6,835	3,630	(3,205)	6,849	14,500	7,651
National Disaster Resilience Grants Prog	0	0	0	0	0	0
Regional Cat Management (DPIPWE)	49	0	(49)	5,798	0	(5,798)

## KINGBOROUGH COUNCIL - September 2022

### Natural Areas & Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Reserve Management	870	5,010	4,140	4,070	20,000	15,930
Revegetation Program	5,173	3,750	(1,423)	6,202	15,000	8,798
Road Bushfire Risk Mapping (Grant)	0	0	0	6,000	0	(6,000)
Tree Management	0	510	510	0	2,000	2,000
Tree Strategy	0	12,510	12,510	0	50,000	50,000
WAF Tree Health - NRM North	8,468	0	(8,468)	8,468	0	(8,468)
Waterway Management	0	9,990	9,990	0	40,000	40,000
Weed Control	1,422	13,740	12,318	7,429	55,000	47,571
Wildlife Programs	254	1,500	1,246	856	6,000	5,144
<b>TOTAL NRM ACTIVITIES</b>	<b>56,415</b>	<b>157,000</b>	<b>100,585</b>	<b>117,212</b>	<b>508,000</b>	<b>390,788</b>

## KINGBOROUGH COUNCIL - September 2022

### Natural Areas & Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>OTHER EXPENSES</b>						
New Equipment & Furniture	651	240	(411)	848	1,000	152
Plant and Vehicles Costs - Internal	3,000	2,490	(510)	3,000	10,000	7,000
Refund Fees & Charges	0	120	120	0	500	500
Sundry	84	240	156	84	1,000	916
<b>TOTAL OTHER EXPENSES</b>	<b>3,735</b>	<b>3,090</b>	<b>(645)</b>	<b>3,932</b>	<b>12,500</b>	<b>8,568</b>
<b>TRANSFERS EXPENSE</b>	<b>17,493</b>	<b>0</b>	<b>(17,493)</b>	<b>17,493</b>	<b>0</b>	<b>(17,493)</b>
<b>TOTAL EXPENSES</b>	<b>265,840</b>	<b>379,240</b>	<b>113,400</b>	<b>326,933</b>	<b>1,342,513</b>	<b>1,015,580</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(210,458)</b>	<b>(323,000)</b>	<b>112,542</b>	<b>(271,550)</b>	<b>(1,114,013)</b>	<b>842,462</b>

# KINGBOROUGH COUNCIL - September 2022

## Building & Plumbing Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
Building Fees	45,150	54,990	(9,840)	45,150	220,000	(174,850)
Building Fees - Expired Permits	6,642	5,010	1,632	6,642	20,000	(13,358)
Plumbing Fees	138,085	117,510	20,575	138,085	470,000	(331,915)
Plumbing Fees - Expired Permits	2,605	3,000	(395)	2,605	12,000	(9,395)
<b>TOTAL USER FEES</b>	<b>192,482</b>	<b>180,510</b>	<b>11,972</b>	<b>192,482</b>	<b>722,000</b>	<b>(529,518)</b>
<b>OTHER INCOME</b>						
Sundry Receipts	3,667	2,250	1,417	3,667	9,000	(5,333)
<b>TOTAL OTHER INCOME</b>	<b>3,667</b>	<b>2,250</b>	<b>1,417</b>	<b>3,667</b>	<b>9,000</b>	<b>(5,333)</b>
<b>TOTAL INCOME</b>	<b>196,149</b>	<b>182,760</b>	<b>13,389</b>	<b>196,149</b>	<b>731,000</b>	<b>(534,851)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>182,492</b>	<b>186,130</b>	<b>3,638</b>	<b>182,565</b>	<b>698,710</b>	<b>516,145</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	3,885	990	(2,895)	3,885	4,000	115
New Equipment & Furniture	30	240	210	30	1,000	970
Plant and Vehicles Costs - Internal	5,973	6,000	27	5,973	24,000	18,027
Telephone	388	300	(88)	388	1,200	812
<b>TOTAL MATERIALS AND SERVICES</b>	<b>10,275</b>	<b>7,530</b>	<b>(2,745)</b>	<b>10,275</b>	<b>30,200</b>	<b>19,925</b>
<b>OTHER EXPENSES</b>						
Legal Fees & Retainers	810	2,010	1,200	810	8,000	7,190
Refund Fees & Charges	1,514	2,010	496	1,514	8,000	6,486
Sundry	324	300	(24)	324	1,200	876
<b>TOTAL OTHER EXPENSES</b>	<b>2,648</b>	<b>4,320</b>	<b>1,672</b>	<b>2,648</b>	<b>17,200</b>	<b>14,552</b>
<b>DEPRECIATION</b>	<b>3,620</b>	<b>2,490</b>	<b>(1,130)</b>	<b>3,620</b>	<b>10,000</b>	<b>6,380</b>
<b>TOTAL EXPENSES</b>	<b>199,035</b>	<b>200,470</b>	<b>1,435</b>	<b>199,108</b>	<b>756,110</b>	<b>557,002</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(2,886)</b>	<b>(17,710)</b>	<b>14,824</b>	<b>(2,958)</b>	<b>(25,110)</b>	<b>22,152</b>

## KINGBOROUGH COUNCIL - September 2022

## Town Planning - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES &amp; FINES</b>						
Charges - Public Notification	32,717	49,500	(16,783)	32,717	198,000	(165,283)
Fees - Development/Use Application	126,511	137,490	(10,979)	126,511	550,000	(423,489)
Fees - Post Approval	24,931	50,010	(25,079)	24,931	200,000	(175,069)
<b>TOTAL STATUTORY FEES &amp; FINES</b>	<b>184,158</b>	<b>237,000</b>	<b>(52,842)</b>	<b>184,158</b>	<b>948,000</b>	<b>(763,842)</b>
<b>USER FEES</b>						
Fees - Other	0	990	(990)	0	4,000	(4,000)
<b>TOTAL USER FEES</b>	<b>0</b>	<b>990</b>	<b>(990)</b>	<b>0</b>	<b>4,000</b>	<b>(4,000)</b>
<b>TOTAL INCOME</b>	<b>184,158</b>	<b>237,990</b>	<b>(53,832)</b>	<b>184,158</b>	<b>952,000</b>	<b>(767,842)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>645,130</b>	<b>573,650</b>	<b>(71,480)</b>	<b>644,900</b>	<b>2,133,450</b>	<b>1,488,550</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	7,631	9,990	2,359	7,631	40,000	32,369
New Equipment & Furniture	1,977	510	(1,467)	1,977	2,000	23
Planning Scheme Review & Maintenance	340	6,990	6,650	2,740	28,000	25,260
Plant and Vehicles Costs - Internal	4,810	4,500	(310)	4,810	18,000	13,190
Telephone	251	510	259	251	2,000	1,749
<b>TOTAL MATERIALS AND SERVICES</b>	<b>15,009</b>	<b>22,500</b>	<b>7,491</b>	<b>17,409</b>	<b>90,000</b>	<b>72,591</b>
<b>OTHER EXPENSES</b>						
Legal Fees & Retainers	10,952	12,510	1,558	10,952	50,000	39,048
Refund Fees & Charges	5,291	6,240	949	5,291	25,000	19,709
Statutory Advertising - Developer	14,145	15,000	855	14,836	60,000	45,164
Subscriptions	0	240	240	0	1,000	1,000
Sundry	320	750	430	320	3,000	2,680
<b>TOTAL OTHER EXPENSES</b>	<b>30,709</b>	<b>34,740</b>	<b>4,032</b>	<b>31,399</b>	<b>139,000</b>	<b>107,601</b>
<b>DEPRECIATION</b>	<b>843</b>	<b>990</b>	<b>147</b>	<b>843</b>	<b>4,000</b>	<b>3,157</b>
<b>TOTAL EXPENSES</b>	<b>691,691</b>	<b>631,880</b>	<b>(59,811)</b>	<b>694,552</b>	<b>2,366,450</b>	<b>1,671,898</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(507,533)</b>	<b>(393,890)</b>	<b>(113,643)</b>	<b>-510,393</b>	<b>(1,414,450)</b>	<b>904,057</b>

## KINGBOROUGH COUNCIL - September 2022

## Building Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Salary Oncosts Recovery	13,133	14,810	(1,677)	13,133	55,000	(41,867)
Sundry Receipts	109	300	(191)	109	1,200	(1,091)
<b>TOTAL OTHER INCOME</b>	<b>13,242</b>	<b>15,110</b>	<b>(1,868)</b>	<b>13,242</b>	<b>56,200</b>	<b>(42,958)</b>
Bus Depot Infrastructure at Works Depot - DSG						
<b>TOTAL INCOME</b>	<b>13,242</b>	<b>15,110</b>	<b>(1,868)</b>	<b>13,242</b>	<b>56,200</b>	<b>(42,958)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>51,246</b>	<b>50,850</b>	<b>(396)</b>	<b>52,384</b>	<b>178,200</b>	<b>125,816</b>
<b>BUILDING ACTIVITIES</b>						
Building Maintenance - General	74,152	34,580	(39,572)	73,127	135,000	61,873
Electrical	4,331	14,100	9,769	17,627	55,000	37,373
Floors	3,500	10,230	6,730	6,539	40,000	33,461
Graffiti Removal	4,183	3,930	(253)	4,183	15,400	11,217
Inspections	9,232	12,810	3,578	33,435	50,000	16,565
LRCI K'borough Community Facility maint.	0	0	0	36,918	0	(36,918)
Painting	0	20,480	20,480	5,756	80,000	74,244
Plumbing	5,987	17,900	11,913	5,798	70,000	64,202
Public Toilet Cleaning	54,941	84,480	29,539	57,141	330,000	272,859
Roof & Gutter	0	8,970	8,970	-1,602	35,000	36,602
Security	645	0	(645)	2,595	0	(2,595)
Septic Tank Pumping	19,551	10,230	(9,321)	119,199	40,000	(79,199)
Septic Tank Maintenance	2,608	3,870	1,262	3,929	15,000	11,071
Standby Callouts	2,872	5,130	2,258	2,872	20,000	17,128
Water Supply Delivery	570	5,610	5,040	13,960	22,000	8,040
Window Maintenance	0	4,050	4,050	-16,573	15,000	31,573
<b>TOTAL BUILDING ACTIVITIES</b>	<b>182,573</b>	<b>236,370</b>	<b>53,797</b>	<b>364,904</b>	<b>922,400</b>	<b>557,496</b>
<b>OTHER EXPENSES</b>						
Covid 19 Expenses	0	0	0	0	0	(0)
New Equipment & Furniture	0	0	0	1,831	0	(1,831)
Plant and Vehicles Costs - Internal	1,174	1,260	86	1,174	5,000	3,826
Sundry	0	240	240	0	1,000	1,000
Telephone	128	300	172	128	1,200	1,072
Volunteer Fire Brigade Service (Staff)	0	0	0	0	0	0
<b>TOTAL OTHER EXPENSES</b>	<b>1,301</b>	<b>1,800</b>	<b>499</b>	<b>3,132</b>	<b>7,200</b>	<b>4,068</b>
<b>TOTAL EXPENSES</b>	<b>235,120</b>	<b>289,020</b>	<b>53,900</b>	<b>420,421</b>	<b>1,107,800</b>	<b>687,379</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(221,878)</b>	<b>(273,910)</b>	<b>52,032</b>	<b>(407,179)</b>	<b>(1,051,600)</b>	<b>(730,338)</b>

## KINGBOROUGH COUNCIL - September 2022

## Engineering - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
DBYD	0	2,490	(2,490)	0	10,000	(10,000)
Fees - Other	12,303	8,760	3,543	12,303	35,000	(22,697)
<b>TOTAL FEES AND FINES</b>	<b>12,303</b>	<b>11,250</b>	<b>1,053</b>	<b>12,303</b>	<b>45,000</b>	<b>(32,697)</b>
<b>ONCOSTS</b>						
Oncost Recovery - Capital Works Program	0	0	0	0	820,000	(820,000)
Salary Oncost Recovery - Capital Works	90,698	102,310	(11,612)	90,698	380,000	(289,302)
<b>TOTAL ONCOSTS</b>	<b>90,698</b>	<b>102,310</b>	<b>(11,612)</b>	<b>90,698</b>	<b>1,200,000</b>	<b>(1,109,302)</b>
<b>TOTAL INCOME</b>	<b>103,001</b>	<b>113,560</b>	<b>(10,559)</b>	<b>103,001</b>	<b>1,245,000</b>	<b>(1,141,999)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>437,984</b>	<b>426,480</b>	<b>(11,504)</b>	<b>440,745</b>	<b>1,602,740</b>	<b>1,161,995</b>
<b>MATERIALS AND SERVICES</b>						
Active Transport Study	0	3,750	3,750	0	15,000	15,000
Consultancy Services	7,429	5,010	(2,419)	20,499	20,000	(499)
Equipment Maintenance	0	120	120	0	500	500
Flood Monitoring	0	6,240	6,240	0	25,000	25,000
Light & Power	75,568	92,723	17,155	75,568	317,000	241,432
New Equipment & Furniture	100	240	140	100	1,000	900
Pipeline Camera Inspections	3,780	6,240	2,460	10,500	25,000	14,500
Plant and Vehicles Costs (Internal)	13,870	15,990	2,120	13,870	64,000	50,130
Road condition assessment	0	9,990	9,990	0	40,000	40,000
Telephone	815	1,740	925	815	7,000	6,185
<b>TOTAL MATERIALS AND SERVICES</b>	<b>101,562</b>	<b>142,043</b>	<b>40,481</b>	<b>121,352</b>	<b>514,500</b>	<b>393,148</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	0	90	90	0	300	300
DBYD Costs	7,721	3,750	(3,971)	7,721	15,000	7,279
Legal Fees & Retainers	0	510	510	0	2,000	2,000
Road Safety Program	570	7,500	6,930	2,673	30,000	27,327
Subscriptions	723	510	(213)	723	2,000	1,277
Stationery	0	60	60	0	180	180
Sundry	553	390	(163)	553	1,500	947
<b>TOTAL OTHER EXPENSES</b>	<b>9,567</b>	<b>12,810</b>	<b>3,243</b>	<b>11,669</b>	<b>50,980</b>	<b>39,311</b>
<b>DEPRECIATION</b>	<b>1,964</b>	<b>2,010</b>	<b>46</b>	<b>1,964</b>	<b>8,000</b>	<b>6,036</b>
<b>TOTAL EXPENSES</b>	<b>551,076</b>	<b>583,343</b>	<b>32,266</b>	<b>575,731</b>	<b>2,176,220</b>	<b>1,600,489</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(448,075)</b>	<b>(469,783)</b>	<b>21,707</b>	<b>(472,730)</b>	<b>(931,220)</b>	<b>458,490</b>

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## KINGBOROUGH COUNCIL - September 2022

### Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>ONCOST RECOVERY</b>						
Hire Charges - Internal Plant & Vehicles	543,122	497,490	45,632	543,122	1,990,000	(1,446,878)
Plant & Vehicle Cost Recovery	910	0	910	910	0	910
<b>TOTAL PLANT COST RECOVERY</b>	<b>544,032</b>	<b>497,490</b>	<b>46,542</b>	<b>544,032</b>	<b>1,990,000</b>	<b>(1,445,968)</b>
<b>OTHER INCOME</b>						
Reimbursements - Fuel Tax Credits	5,614	8,010	(2,396)	5,614	32,000	(26,386)
Sundry Receipts	0	300	(300)	0	1,200	(1,200)
<b>TOTAL OTHER INCOME</b>	<b>5,614</b>	<b>8,310</b>	<b>(2,696)</b>	<b>5,614</b>	<b>33,200</b>	<b>(27,586)</b>
<b>TOTAL INCOME</b>	<b>549,646</b>	<b>505,800</b>	<b>43,846</b>	<b>549,646</b>	<b>2,023,200</b>	<b>(1,473,554)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>67,229</b>	<b>63,500</b>	<b>(3,729)</b>	<b>67,229</b>	<b>240,000</b>	<b>172,771</b>
<b>MATERIALS AND SERVICES</b>						
Disposal Charges	239	0	(239)	239	0	(239)
GPS Tracker	1,494	1,260	(234)	1,494	5,000	3,507
Fuel and Oil	142,649	77,490	(65,159)	142,649	310,000	167,351
Materials	0	0	0	0	0	0
Mechanical Workshop Equipment	833	3,750	2,917	833	15,000	14,167
Motor Vehicle Registration	1,962	0	(1,962)	7,175	90,000	82,825
Parts	14,820	31,260	16,440	16,209	125,000	108,791
Plant & Vehicle Cost - Internal	9,630	8,760	(870)	9,630	35,000	25,370
Plant & Vehicles Maintenance	33,779	20,010	(13,769)	38,782	80,000	41,218
Servicing & Repairs - Inhouse	6,106	0	(6,106)	5,503	0	(5,503)
Tyres and Tubes	11,029	12,000	971	11,106	48,000	36,894
Workshop Consumables	1,680	0	(1,680)	1,740	0	(1,740)
Regulatory Expenses	0	1,260	1,260	0	5,000	5,000
<b>TOTAL MATERIALS AND SERVICES</b>	<b>224,219</b>	<b>155,790</b>	<b>(68,429)</b>	<b>235,359</b>	<b>713,000</b>	<b>477,641</b>
<b>OTHER EXPENSES</b>						
Insurance - Motor Vehicle	54,714	50,000	(4,714)	54,714	50,000	(4,714)
Insurance Claims	1,530	1,260	(270)	1,530	5,000	3,470
Radio Licences & Repairs	0	750	750	0	3,000	3,000
Sundry	17	240	223	17	1,000	983
<b>TOTAL OTHER EXPENSES</b>	<b>56,261</b>	<b>52,250</b>	<b>(4,011)</b>	<b>56,261</b>	<b>59,000</b>	<b>2,739</b>
<b>DEPRECIATION</b>	<b>240,187</b>	<b>232,500</b>	<b>(7,687)</b>	<b>240,187</b>	<b>930,000</b>	<b>689,813</b>
<b>TOTAL EXPENSES</b>	<b>587,897</b>	<b>504,040</b>	<b>(83,857)</b>	<b>599,037</b>	<b>1,942,000</b>	<b>1,342,963</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(38,251)</b>	<b>1,760</b>	<b>(40,011)</b>	<b>(49,391)</b>	<b>81,200</b>	<b>(130,591)</b>

## KINGBOROUGH COUNCIL - September 2022

## Private Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Private Works Income	15,194	24,990	(9,796)	15,194	100,000	(84,806)
Reimbursements - State Gov't	44,558	144,990	(100,432)	44,558	580,000	(535,442)
<b>TOTAL OTHER INCOME</b>	<b>59,752</b>	<b>169,980</b>	<b>(110,228)</b>	<b>59,752</b>	<b>680,000</b>	<b>(620,248)</b>
<b>TOTAL INCOME</b>	<b>59,752</b>	<b>169,980</b>	<b>(110,228)</b>	<b>59,752</b>	<b>680,000</b>	<b>(620,248)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,031</b>	<b>600</b>	<b>(431)</b>	<b>1,031</b>	<b>2,400</b>	<b>1,369</b>
<b>PRIVATE WORKS ACTIVITIES</b>						
Bruny Main Road	13,673	120,020	106,347	14,391	469,000	454,609
Other Works	26,166	15,340	(10,826)	25,711	60,000	34,289
<b>TOTAL PRIVATE WORKS ACTIVITIES</b>	<b>39,839</b>	<b>135,360</b>	<b>95,521</b>	<b>40,102</b>	<b>529,000</b>	<b>488,898</b>
<b>TOTAL EXPENSES</b>	<b>40,869</b>	<b>135,960</b>	<b>95,091</b>	<b>41,132</b>	<b>531,400</b>	<b>490,268</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>18,883</b>	<b>34,020</b>	<b>(15,137)</b>	<b>18,620</b>	<b>148,600</b>	<b>129,980</b>

## KINGBOROUGH COUNCIL - September 2022

## Recreation &amp; Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>GRANTS</b>						
Bruny Boat Shed Coastal Protection (State Growth)	8,990	0	8,990	8,990	0	8,990
<b>TOTAL GRANTS</b>	<b>8,990</b>	<b>0</b>	<b>8,990</b>	<b>8,990</b>	<b>0</b>	<b>8,990</b>
<b>OTHER INCOME</b>						
<b>ONCOSTS</b>						
Oncost Recovery	175,300	191,160	(15,860)	175,300	710,000	(534,700)
<b>TOTAL ONCOSTS</b>	<b>175,300</b>	<b>191,160</b>	<b>(15,860)</b>	<b>175,300</b>	<b>710,000</b>	<b>(534,700)</b>
<b>TOTAL INCOME</b>	<b>184,290</b>	<b>191,160</b>	<b>(6,870)</b>	<b>184,290</b>	<b>710,000</b>	<b>(525,710)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>204,828</b>	<b>200,090</b>	<b>(4,738)</b>	<b>205,796</b>	<b>698,000</b>	<b>492,204</b>
<b>RESERVE ACTIVITIES</b>						
Event Support	0	1,560	1,560	0	6,000	6,000
Garden Maintenance	94,950	107,950	13,000	95,658	415,000	319,342
Graffiti Removal	495	2,610	2,115	495	10,000	9,505
Grass Control	151,782	135,240	(16,542)	151,782	520,000	368,218
Illegal Dumping of Rubbish	0	1,300	1,300	0	5,000	5,000
Irrigation Systems - Instal & Maint.	12,327	7,810	(4,517)	12,527	30,000	17,473
Kingston Park Call Outs	0	0	0	0	0	0
Kingston Park Security	0	0	0	975	0	(975)
KWS Maintenance	0	4,710	4,710	0	18,000	18,000
Litter Bins	1,175	3,410	2,235	1,175	13,000	11,825
Litter Collection	5,308	10,950	5,642	5,308	42,000	36,692
Maintenance of Cemeteries	7,080	3,410	(3,670)	7,080	13,000	5,920
Minor Playground Repairs	52,111	41,600	(10,511)	52,592	160,000	107,408
Park Infrastructure Maintenance	29,402	72,820	43,418	30,917	280,000	249,083
Reserve Fire Control	403	20,820	20,417	10,253	80,000	69,747
Reserve Infrastructure Maintenance	70,909	60,330	(10,579)	67,996	232,000	164,004
Playground Inspections	13,351	20,820	7,469	13,351	80,000	66,649
Street Furniture Maintenance	7,923	6,530	(1,393)	7,923	25,000	17,077
Track Maintenance	17,885	78,050	60,165	17,885	300,000	282,115
Tree Inspections	2,233	9,860	7,627	2,398	38,000	35,602
Tree Maintenance	115,725	78,050	(37,675)	116,841	300,000	183,159
Tree Stump Grinding	2,722	5,200	2,478	2,722	20,000	17,278
Vandalism	1,886	3,930	2,044	1,886	15,000	13,114
<b>TOTAL RESERVE ACTIVITIES</b>	<b>587,666</b>	<b>676,960</b>	<b>89,294</b>	<b>599,763</b>	<b>2,602,000</b>	<b>2,002,237</b>
<b>OTHER EXPENSES</b>						
Bruny Island Boat Shed Coastal Protection Grant	966	0	(966)	966	0	(966)

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## KINGBOROUGH COUNCIL - September 2022

### Recreation & Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Plant & Vehicle	7,836	5,490	(2,346)	7,836	22,000	14,164
Sundry	0	240	240	0	1,000	1,000
Telephone - Charges	1,862	2,490	628	1,862	10,000	8,138
Water & Sewerage	10,518	18,000	7,482	10,518	72,000	61,482
<b>TOTAL OTHER EXPENSES</b>	<b>21,182</b>	<b>26,220</b>	<b>5,038</b>	<b>21,182</b>	<b>105,000</b>	<b>83,818</b>
<b>DEPRECIATION</b>	<b>167,620</b>	<b>187,500</b>	<b>19,880</b>	<b>167,620</b>	<b>750,000</b>	<b>582,380</b>
<b>TOTAL EXPENSES</b>	<b>981,296</b>	<b>1,090,770</b>	<b>109,474</b>	<b>994,361</b>	<b>4,155,000</b>	<b>3,160,639</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(797,006)</b>	<b>(899,610)</b>	<b>102,604</b>	<b>(810,071)</b>	<b>(3,445,000)</b>	<b>2,634,929</b>

## KINGBOROUGH COUNCIL - September 2022

## Stormwater - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES</b>						
Rates - Stormwater Charge	1,475,196	1,470,000	5,196	1,475,196	1,470,000	5,196
<b>TOTAL RATES</b>	<b>1,475,196</b>	<b>1,470,000</b>	<b>5,196</b>	<b>1,475,196</b>	<b>1,470,000</b>	<b>5,196</b>
<b>TOTAL INCOME</b>	<b>1,475,196</b>	<b>1,470,000</b>	<b>5,196</b>	<b>1,475,196</b>	<b>1,470,000</b>	<b>5,196</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>16,131</b>	<b>15,480</b>	<b>(651)</b>	<b>16,131</b>	<b>32,000</b>	<b>15,869</b>
<b>STORMWATER ACTIVITIES</b>						
Cleaning Gross Pollutant Traps	6,964	7,720	756	6,963	30,000	23,037
Drainage Easements	0	7,720	7,720	0	30,000	30,000
House Connections	725	7,720	6,995	725	30,000	29,275
Inspections & Site Checks	1,357	10,290	8,933	1,357	40,000	38,643
Manhole/Pit Maintenance	8,280	17,960	9,680	8,994	70,000	61,006
Pipe Cleaning	7,657	17,960	10,303	7,657	70,000	62,343
Pipe Repairs	6,291	7,720	1,429	6,291	30,000	23,709
Pit Cleaning	3,864	12,850	8,986	7,264	50,000	42,736
Rain Garden Maintenance - New Developments	7,161	2,560	(4,601)	7,161	10,000	2,839
Rural Culvert Cleaning	30,607	25,680	(4,927)	30,607	100,000	69,393
Rural Culvert Maintenance	11,247	19,280	8,033	21,500	75,000	53,500
<b>TOTAL STORMWATER ACTIVITIES</b>	<b>84,152</b>	<b>137,460</b>	<b>53,308</b>	<b>98,519</b>	<b>535,000</b>	<b>436,481</b>
<b>OTHER EXPENSES</b>						
Insurance Claims	10,000	300	(9,700)	10,000	1,200	(8,800)
Sundry	0	240	240	0	1,000	1,000
<b>TOTAL OTHER EXPENSES</b>	<b>10,000</b>	<b>540</b>	<b>(9,460)</b>	<b>10,000</b>	<b>2,200</b>	<b>(7,800)</b>
<b>DEPRECIATION</b>	<b>317,558</b>	<b>320,010</b>	<b>2,452</b>	<b>317,558</b>	<b>1,280,000</b>	<b>962,442</b>
<b>TOTAL EXPENSES</b>	<b>427,841</b>	<b>473,490</b>	<b>45,649</b>	<b>442,208</b>	<b>1,849,200</b>	<b>1,406,992</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>1,047,355</b>	<b>996,510</b>	<b>50,845</b>	<b>1,032,989</b>	<b>(379,200)</b>	<b>1,412,189</b>

## KINGBOROUGH COUNCIL - September 2022

## Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>ONCOSTS</b>						
Oncost Recovery	294,421	298,840	(4,419)	294,421	1,110,000	(815,579)
<b>TOTAL ONCOSTS</b>	<b>294,421</b>	<b>298,840</b>	<b>(4,419)</b>	<b>294,421</b>	<b>1,110,000</b>	<b>(815,579)</b>
<b>TOTAL INCOME</b>	<b>294,421</b>	<b>298,840</b>	<b>(4,419)</b>	<b>294,421</b>	<b>1,110,000</b>	<b>(815,579)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>350,374</b>	<b>361,670</b>	<b>11,296</b>	<b>351,032</b>	<b>1,206,800</b>	<b>855,768</b>
<b>ROAD ACTIVITIES</b>						
Carpark Maintenance	3,424	2,600	(824)	4,265	10,000	5,735
Crossover Repairs	921	3,920	2,999	921	15,000	14,079
Dead Animal Removal	8,149	6,210	(1,939)	8,149	24,000	15,851
Footpath Inspection	10,345	10,330	(15)	10,345	40,000	29,655
Footpath Repair	44,536	69,860	25,324	45,253	270,000	224,747
Graffiti Removal	542	3,920	3,378	542	15,000	14,458
Guide Posts	5,849	13,440	7,591	6,202	52,000	45,798
Handrails & Guardrails Maintenance	227	10,330	10,103	227	40,000	39,773
Illegal Dumping of Rubbish	1,802	3,920	2,118	1,802	15,000	13,198
KWS Site Maintenance	6,079	2,600	(3,479)	6,079	10,000	3,921
Light & Power	87	0	(87)	87	0	(87)
Linemarking	3,707	2,600	(1,107)	4,029	10,000	5,971
Pedestrian Crossing Maintenance	0	2,600	2,600	0	10,000	10,000
Roundabout Maintenance	453	1,290	837	453	5,000	4,547
Roadside Retaining Walls	11,954	3,920	(8,034)	11,954	15,000	3,046
Roadside Slashing	0	51,730	51,730	0	200,000	200,000
Rural Culvert Maintenance	0	0	0	1,860	0	(1,860)
Sealed - Asphalt Corrections	25,694	28,450	2,756	25,865	110,000	84,135
Sealed - Major Repairs	1,668	49,160	47,492	3,388	190,000	186,612
Sealed - Minor Repairs	74,653	71,120	(3,533)	79,487	275,000	195,513
Sealed - Edge Break Repairs	15,595	25,850	10,255	15,980	100,000	84,020
Sealed - Pothole Repairs	8,109	31,030	22,921	10,306	120,000	109,694
Sealed - Shoulder Reinstatement	45,025	41,380	(3,645)	49,409	160,000	110,591
Sealed - Shoulder Grading	1,024	28,450	27,426	1,024	110,000	108,976
Sealed - Table Drain Maintenance	114,045	40,090	(73,955)	117,950	155,000	37,050
Signage replacement/maintenance	15,906	25,850	9,944	19,468	100,000	80,532
Storm Damage	229	12,930	12,701	229	50,000	49,771
Street Light Repairs	715	1,570	855	715	6,000	5,285
Subsoil Drainage Maintenance	0	1,290	1,290	0	5,000	5,000
Sweeping	42,124	25,850	(16,274)	42,124	100,000	57,876
Traffic Counters	733	1,570	837	733	6,000	5,267
Traffic Island Maintenance	536	2,600	2,064	536	10,000	9,464
Tree Removal & Maintenance	61,773	46,560	(15,213)	62,710	180,000	117,290

# KINGBOROUGH COUNCIL - September 2022

## Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Urban Kerb & Gutter Maintenance	3,370	12,930	9,560	3,370	50,000	46,630
Unsealed - Maintenance Grading	282,159	124,160	(157,999)	297,519	480,000	182,481
Unsealed - Pothole Patching	38,290	33,630	(4,660)	39,560	130,000	90,440
Unsealed - Table Drains	316,599	68,550	(248,049)	316,891	265,000	(51,891)
Unsealed - Road Surface Repairs	106,081	23,300	(82,781)	131,062	90,000	(41,062)
Weed Spraying	2,509	14,220	11,711	2,531	55,000	52,469
<b>TOTAL ROAD ACTIVITIES</b>	<b>1,254,912</b>	<b>899,810</b>	<b>(355,102)</b>	<b>1,323,026</b>	<b>3,478,000</b>	<b>2,154,974</b>
<b>BRIDGE ACTIVITIES</b>						
Bridge General Maintenance	11,892	20,670	8,778	11,892	80,000	68,108
Bridge Inspections	2,943	9,030	6,087	2,943	35,000	32,057
Boat Ramps	4,581	7,790	3,209	9,781	30,000	20,219
Jetties Maintenance	4,519	10,340	5,821	4,358	40,000	35,642
<b>TOTAL BRIDGE ACTIVITIES</b>	<b>23,935</b>	<b>47,830</b>	<b>23,895</b>	<b>28,974</b>	<b>185,000</b>	<b>156,026</b>
<b>OTHER EXPENSES</b>						
Plant & Vehicle Costs (Internal)	3,268	3,000	(268)	3,268	12,000	8,732
Sundry Expenses	0	990	990	0	4,000	4,000
Telephone - Charges	517	1,260	743	517	5,000	4,483
<b>TOTAL OTHER EXPENSES</b>	<b>3,786</b>	<b>5,250</b>	<b>1,464</b>	<b>3,786</b>	<b>21,000</b>	<b>17,214</b>
<b>DEPRECIATION</b>						
Depreciation Roads	1,832,352	1,822,500	(9,852)	1,832,352	7,290,000	5,457,648
Depreciation Bridges	81,816	90,000	8,184	81,816	360,000	278,184
<b>TOTAL DEPRECIATION</b>	<b>1,914,168</b>	<b>1,912,500</b>	<b>(1,668)</b>	<b>1,914,168</b>	<b>7,650,000</b>	<b>5,735,832</b>
<b>TOTAL EXPENSES</b>	<b>3,547,174</b>	<b>3,227,060</b>	<b>(320,114)</b>	<b>3,620,986</b>	<b>12,540,800</b>	<b>8,919,814</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(3,252,752)</b>	<b>(2,928,220)</b>	<b>(324,532)</b>	<b>(3,326,564)</b>	<b>(11,430,800)</b>	<b>8,104,236</b>

## KINGBOROUGH COUNCIL - September 2022

## Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES</b>						
Rates - Green Waste Collection	819,784	799,552	20,232	819,784	806,000	13,784
Rates - Garbage Collection	2,901,782	2,865,888	35,894	2,901,782	2,889,000	12,782
Rates - Recycling Collection	1,184,155	1,176,512	7,643	1,184,155	1,186,000	(1,845)
<b>TOTAL CONTRIBUTIONS</b>	<b>4,905,721</b>	<b>4,841,952</b>	<b>63,769</b>	<b>4,905,721</b>	<b>4,881,000</b>	<b>24,721</b>
<b>USER FEES</b>						
Waste Charges Other	2,388	2,490	(102)	2,388	10,000	(7,612)
Waste Management Charges Bruny	8,960	10,500	(1,540)	8,960	42,000	(33,040)
<b>TOTAL USER FEES</b>	<b>11,348</b>	<b>12,990</b>	<b>(1,642)</b>	<b>11,348</b>	<b>52,000</b>	<b>(40,652)</b>
<b>TOTAL INCOME</b>	<b>4,917,069</b>	<b>4,854,942</b>	<b>62,127</b>	<b>4,917,069</b>	<b>4,933,000</b>	<b>(15,931)</b>
<b>EXPENSES</b>						
<b>MATERIALS AND SERVICES</b>						
Barretta Transfer Station -Building Maint.	610	990	380	610	4,000	3,390
Barretta/Bruny Transfer Station - Site Maint.	1,104	1,260	156	1,104	5,000	3,896
Bin Transfer Bruny to Barretta	39,410	45,750	6,340	39,410	183,000	143,590
Bruny Building Maintenance	0	240	240	0	1,000	1,000
Bruny Transfer Station Operations	50,059	42,240	(7,819)	50,059	169,000	118,941
Environmental Costs Barretta Monitoring	21,173	51,000	29,827	21,173	204,000	182,827
Free Greenwaste WE - Barretta/Bruny Charges	0	8,010	8,010	0	32,000	32,000
Kerbside Collection Garbage	227,084	225,510	(1,574)	227,084	902,000	674,916
Kerbside Processing Gate Fee Garbage	203,988	220,890	16,902	203,988	883,600	679,612
Kerbside Collection Green Waste	116,569	108,000	(8,569)	116,569	432,000	315,431
Kerbside Green Waste Processing Gate Fee	24,165	47,190	23,025	24,165	188,700	164,535
Kerbside Collection Recycling	121,647	122,760	1,113	121,647	491,000	369,353
Kerbside Processing Gate Fee Recycling	85,730	83,400	(2,330)	85,730	333,600	247,870
Litter Collection - Public Bins Mainland	67,681	66,960	(721)	67,681	267,780	200,099
Litter Collection - Public Bins Bruny	64,805	54,060	(10,745)	64,805	216,254	151,449
Light & Power	1,088	630	(458)	1,088	2,500	1,412
Plant & Vehicles Costs Internal	55	0	(55)	55	0	(55)
Waste Management Officer - Reimbursement	21,833	21,840	8	21,833	87,330	65,498
<b>TOTAL MATERIALS AND SERVICES</b>	<b>1,047,001</b>	<b>1,100,730</b>	<b>53,729</b>	<b>1,047,001</b>	<b>4,402,764</b>	<b>3,355,763</b>
<b>OTHER EXPENSES</b>						
Southern Waste Strategy	0	6,240	6,240	0	25,000	25,000
Sundry	113	510	397	113	2,000	1,887
<b>TOTAL OTHER EXPENSES</b>	<b>113</b>	<b>6,750</b>	<b>6,637</b>	<b>113</b>	<b>27,000</b>	<b>26,887</b>
<b>INTERNAL CHARGES EXPENSE</b>						
Oncosts - Administration	37,500	37,500	0	37,500	150,000	112,500
Oncosts - Works	17,499	17,490	(9)	17,499	70,000	52,501
<b>TOTAL INTERNAL CHARGES EXPENSE</b>	<b>54,999</b>	<b>54,990</b>	<b>(9)</b>	<b>54,999</b>	<b>220,000</b>	<b>165,001</b>

## KINGBOROUGH COUNCIL - September 2022

### Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
DEPRECIATION	25,202	30,000	4,798	25,202	120,000	94,798
TOTAL EXPENSES	1,127,315	1,192,470	65,155	1,127,315	4,769,764	3,642,449
TOTAL SURPLUS/ DEFICIT	3,789,754	3,662,472	127,282	3,789,754	163,236	3,626,518

# KINGBOROUGH COUNCIL - September 2022

## Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>CONTRIBUTIONS</b>						
Contributions	0	750	(750)	0	3,000	(3,000)
<b>TOTAL CONTRIBUTIONS</b>	<b>0</b>	<b>750</b>	<b>(750)</b>	<b>0</b>	<b>3,000</b>	<b>(3,000)</b>
<b>OTHER INCOME</b>						
Oncost Recovery - Kerbside Garbage	17,499	17,490	9	17,499	70,000	(52,501)
Sundry Receipts	1,455	0	1,455	1,455	3,000	(1,545)
<b>TOTAL OTHER INCOME</b>	<b>18,954</b>	<b>17,490</b>	<b>1,464</b>	<b>18,954</b>	<b>73,000</b>	<b>(54,046)</b>
<b>TOTAL INCOME</b>	<b>18,954</b>	<b>18,240</b>	<b>714</b>	<b>18,954</b>	<b>76,000</b>	<b>(57,046)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>129,465</b>	<b>112,910</b>	<b>(16,555)</b>	<b>134,914</b>	<b>422,930</b>	<b>288,016</b>
<b>MATERIALS AND SERVICES</b>						
Building Maintenance	2,538	5,010	2,472	1,482	20,000	18,518
Cleaning	4,617	2,490	(2,127)	11,127	10,000	(1,127)
Equipment Maintenance	0	510	510	0	2,000	2,000
Light & Power	6,874	6,510	(364)	6,874	26,000	19,126
New Equipment & Furniture	3,256	990	(2,266)	3,256	4,000	744
Plant & Vehicles Costs Internal	4,554	7,500	2,946	4,554	30,000	25,446
Telephone	722	2,490	1,768	722	10,000	9,278
Water & Sewerage	1,570	1,500	(70)	1,570	6,000	4,430
<b>TOTAL MATERIALS AND SERVICES</b>	<b>24,131</b>	<b>27,000</b>	<b>2,869</b>	<b>29,585</b>	<b>108,000</b>	<b>78,415</b>
<b>OTHER EXPENSES</b>						
Stationery	1,347	750	(597)	1,347	3,000	1,653
Sundry	1,957	510	(1,447)	2,457	2,000	(457)
<b>TOTAL OTHER EXPENSES</b>	<b>3,304</b>	<b>1,260</b>	<b>(2,044)</b>	<b>3,804</b>	<b>5,000</b>	<b>1,196</b>
<b>DEPRECIATION</b>	<b>650</b>	<b>990</b>	<b>340</b>	<b>650</b>	<b>4,000</b>	<b>3,350</b>
<b>TOTAL EXPENSES</b>	<b>157,550</b>	<b>142,160</b>	<b>(15,390)</b>	<b>168,953</b>	<b>539,930</b>	<b>370,977</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(138,596)</b>	<b>(123,920)</b>	<b>(14,676)</b>	<b>(149,999)</b>	<b>(463,930)</b>	<b>313,931</b>

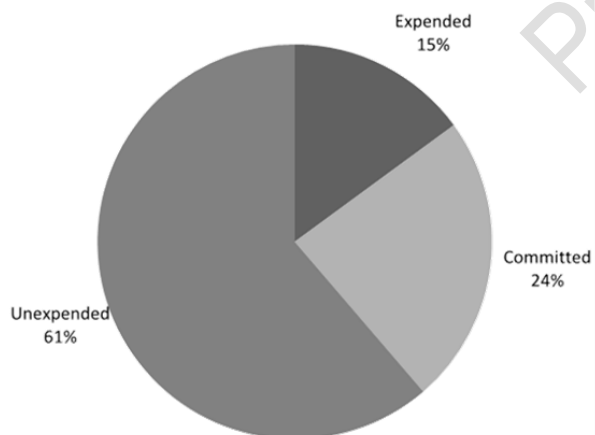
**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 30/09/2022**

**EXPENDITURE BY ASSET TYPE**

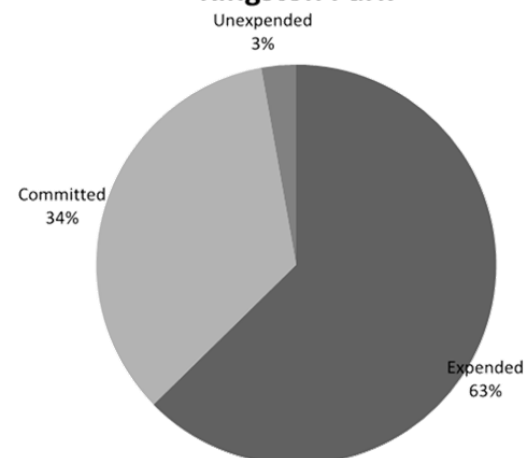
	Budget				Actual			Remaining
	Carry Forward	2021/22	Grants Received	IMG Adjustments	Total	Actual	Commitments	
Roads	4,465,592	6,913,000	-	172,742	11,551,334	2,049,377	2,648,210	6,853,746
Stormwater	1,031,426	2,842,000	142,500	-	4,015,926	341,081	688,571	2,986,274
Property	3,751,078	2,334,000	213,000	278,715	6,576,793	893,938	1,758,017	3,924,839
Other	421,088	-	-	(541,457)	(120,369)	4,453	141,650	(266,472)
Sub total	9,669,184	12,089,000	355,500	(90,000)	22,023,684	3,288,849	5,236,448	13,498,387
Kingston Park	734,528	3,800,000	-	-	4,534,528	2,841,980	1,565,355	127,194
Bruny Island Tourism	384,626	-	-	90,000	474,626	4,290	452,428	17,909
City Deal Funding	282,194	-	-	-	282,194	36,091	54,918	191,186
Local Roads and Community Infrastructure to Operational Expenditure	-	-	-	-	-	-	-	-
Grand Total	11,070,533	15,889,000	355,500	-	27,315,033	6,171,209	7,309,148	13,834,675

(1)

**Infrastructure Assets**



**Kingston Park**



**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 30/09/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2022/23	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	270,000	3,800,000				4,070,000	-	-	-	4,070,000
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	-	-		-		-	-	-	-	-
5	FALSE C00691	KP Open Space Design (Playstreet)	Kingston Park	New	35,391	-		-		35,391	-	46,420	46,420	(11,029)
6	TRUE C01606	KP Parking Strategy	Kingston Park	New	-	-		-		-	-	-	-	-
7	TRUE C03179	KP Temporary Car Park	Kingston Park	New	-	-		-		-	-	-	-	-
8	TRUE C01618	Boulevard Construction Stage 1A	Kingston Park	New	-	-		-		-	-	98,650	98,650	(98,650)
9	FALSE C01627	KP Site - Land Release Strategy	Kingston Park	New	(91,574)	-		-		(91,574)	3,912	-	3,912	(95,486)
10	FALSE C01628	KP Site - General Expenditure	Kingston Park	New	(94,687)	-		-		(94,687)	39,389	-	39,389	(134,076)
11	TRUE C03068	Kingston Park Operational Expenditure	Kingston Park	New	-	-		-		-	-	-	-	-
12	TRUE C03069	KP Community Hub Construction	Kingston Park	New	-	-		-		-	-	-	-	-
13	TRUE C03175	KP Community Hub Plant & Equipment	Kingston Park	New	-	-		-		-	-	-	-	-
14	FALSE C03173	KP Public Open Space - Playground	Kingston Park	New	(44,173)	-		-		(44,173)	293	332,008	332,301	(376,474)
15	FALSE C03277	KP Public Open Space - Stage 2	Kingston Park	New	(267,442)	-		-		(267,442)	173,174	119,555	292,730	(560,172)
16	KP1	KP Public Open Space - Stage 2 LRCI2	Kingston Park	New	-	-		-		-	-	-	-	-
17	KP2	KP Public Open Space - Stage 3 LRCI3	Kingston Park	New	-	-		-		-	-	-	-	-
18	TRUE C03504	KP Playground Security Cameras	Kingston Park	New	-	-		-		-	-	-	-	-
19	FALSE C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	(64,196)	-		-		(64,196)	25,000	-	25,000	(89,196)
20	FALSE C03278	KP Perimeter shared footpath	Kingston Park	New	-	-		-		-	-	-	-	-
21	TRUE C03174	KP Public Open Space - Hub link to Playground	Kingston Park	New	-	-		-		-	-	-	-	-
22	FALSE C03279	KP Boulevard Construction Stage 1B	Kingston Park	New	324,292	-				324,292	2,457,297	835,516	3,292,813	(2,968,521)
23	FALSE C03532	John St Roundabout Upgrade	Kingston Park	New	700,000	-		1		700,000	4,760	800	5,560	694,440
24	TRUE C03306	KP Road F design and construct	Kingston Park	New	-	-		-		-	-	30,003	30,003	(30,003)
25	FALSE C03280	KP Stormwater wetlands	Kingston Park	New	(79,204)	-		-		(79,204)	138,155	102,402	240,557	(319,761)
26										-	-	-	-	-
27					734,528	3,800,000	-	-	-	4,534,528	2,841,980	1,565,355	4,407,334	127,194
28														
29	BRUNY ISLAND TOURISM GRANT													
30														
31	BI	Bruny Island Tourism Grant	Bruny Tourism	New	-	-		-		-	-	-	-	-
32	TRUE C03282	Alonnah footpath - BI Tourism Grant	Bruny Tourism	New	-	-		-		-	-	-	-	-
33	TRUE C03283	Dennes Point public toilets - BI Tourism Grant	Bruny Tourism	Upgrade	-	-		-		-	-	3,277	3,277	(3,277)
34	FALSE C03284	Adventure Bay Road road safety measures - BI Tour	Bruny Tourism	New	384,626	-		-	90,000	474,626	4,290	449,151	453,441	21,186
35	TRUE C03285	Waste disposal sites - BI Tourism Grant	Bruny Tourism	New	-	-		-		-	-	-	-	-
36	TRUE C03286	Visitor information - BI Tourism Grant	Bruny Tourism	New	-	-		-		-	-	-	-	-
37	FALSE C03287	Mavista Falls Track and picnic area - BI Tourism Gra	Bruny Tourism	New	-	-		-		-	-	-	-	-
38	TRUE C03288	Nebraska Road road safety measures - BI Tourism G	Bruny Tourism	New	-	-		-		-	-	-	-	-
39														
40					384,626	-	-	-	90,000	474,626	4,290	452,428	456,717	17,909
41														

**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2022/23	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
42		<b>CITY DEAL FUNDING</b>												
43														
44	G10034	City Deal Funding - \$5.9m to come (Funding \$7,900,000 to come \$5.9m - paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$3.9)			(2,204,381)			-		(2,204,381)	-	-	-	(2,204,381)
45	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20		-			-		-	-	-	-	-
46	FALSE C03530	Kingston Bus Interchange			800,000			-		800,000	10,490	8,850	19,340	780,660
47	CD2	Other initiatives to be determined			-			-		-	-	-	-	-
48	CD3	Whitewater Creek Track - construct			-			-		-	-	-	-	-
49	FALSE C03524	Channel Highway Vic 15-45 - Design		Upgrade	36,575			-		36,575	22,245	46,068	68,313	(31,738)
50	FALSE C03525	Channel Highway Vic 15-45 - Construct			600,000			-		600,000	1,856	-	1,856	598,144
51	FALSE C03526	Fantail Parade Walkway - design			50,000			-		50,000	-	-	-	50,000
52	CD7	Bus interchange - design			-			-		-	-	-	-	-
53	FALSE C03523	Property purchase - 40 Channel Hwy			1,000,000			-		1,000,000	1,500	-	1,500	998,500
54	G80001	Transform Kingston Program	in Operational expenditure		-			-		-	in Operational expenditure			
55	CD8	John St Roundabout Upgrade			-			-		-	in Kingston Park above C03532			
56	G80002	Kingborough Bicycle Plan	in Operational expenditure		-			-		-	in Operational expenditure			
57					-			-		-	-	-	-	-
58					282,194	-	-	-	-	282,194	36,091	54,918	91,009	191,186
59														
60		<b>LOCAL ROADS &amp; COMMUNITY INFRASTRUCTURE Phase 3</b>												
61														
62					-			-	-	-	-	-	-	-
63								-	-	-	-	-	-	-
64														
65					-	-	-	-	-	-	-	-	-	-
66														
67	FALSE C03265	Cat holding facility Bruny Island fit out	Property	Renewal	4,051	-		-	-	4,051	-	-	-	4,051
68	TRUE C03324	Civic Centre - Office Accommodation Design	Property	Upgrade	72,663	-		-	-	72,663	131	-	131	72,532
69	FALSE C03325	Kettering Community Hall Public Toilets Upgrade	Property	Upgrade	111,358	-		-	-	111,358	24,135	124,712	148,847	(37,489)
70	FALSE C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	455,716	-		-	-	455,716	-	-	-	455,716
71	FALSE C03340	Christopher Johnson Park Toilet Upgrade	Property	Upgrade	134,408	-		-	-	134,408	1,945	138,085	140,030	(5,622)
72	FALSE C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	171,487	-		-	-	171,487	-	170,000	170,000	1,487
73	FALSE C03454	Adventure Bay Hall Electrical Upgrade	Property	Upgrade	(995)	-		-	-	(995)	-	-	-	(995)
74	FALSE C03455	Alamo Close Play Space and Parkland Works	Property	New	220,000	-		-	-	220,000	-	12,575	12,575	207,425
75	FALSE C03456	Boronia Beach Track Refurbishment	Property	Renewal	63,196	-		-	-	63,196	63,871	-	63,871	(675)
76	FALSE C03459	Donohoe Gardens Playground Upgrade	Property	Upgrade	275,000	-		-	-	275,000	-	-	-	275,000
77	FALSE C03460	Dru Point Playground Upgrade	Property	Upgrade	495,000	-		-	-	495,000	-	-	-	495,000
78	FALSE C03461	Kelvedon Oval Fencing	Property	New	27,500	-		-	-	27,500	-	-	-	27,500
79	FALSE C03463	KSC Solar PhotoVoltaic and Battery System	Property	New	6,145	-		-	-	6,145	-	20,615	20,615	(14,470)
80	FALSE C03465	Longley Hall Upgrade	Property	Upgrade	20,000	-		-	-	20,000	5,108	-	5,108	14,893
81	FALSE C03466	Louise Hinsby Park Playground Upgrade	Property	Upgrade	64,188	-		-	-	64,188	29,193	6,120	35,313	28,875
82	FALSE C03468	Margate Hall Disability Toilet	Property	Upgrade	110,000	-		-	90,000	200,000	-	179,293	179,293	20,707
83	FALSE C03469	Margate Hall Access Ramp	Property	New	16,000	-		-	-	16,000	-	-	-	16,000
84	FALSE C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	173,469	-		-	-	173,469	39,048	126,160	165,208	8,261
85	FALSE C03472	Taroona Hall Upgrade	Property	Upgrade	71,268	-		-	-	71,268	152,400	109,631	262,031	(190,763)
86	FALSE C03475	Willowbend Park Playground Upgrade	Property	Upgrade	137,500	-		-	-	137,500	-	-	-	137,500
87	FALSE C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	Renewal	771,297	-		-	-	771,297	481,846	292,379	774,225	(2,928)
88	FALSE C03477	Margate Oval Fence Extension	Property	New	10,000	-		-	-	10,000	-	-	-	10,000
89	FALSE C03515	Kettering Hall - Floor Renewal	Property	Renewal	22,374	-		-	18,095	40,469	40,469	-	40,469	(0)
90	FALSE C03531	Kingston Mountain Bike Park Shelter	Property	New	20,922	-		-	-	20,922	10,330	-	10,330	10,592
91	TRUE C90016	Community Halls Security Systems Upgrade	Property	Upgrade	-	50,000		-	-	50,000	-	-	-	50,000
92	FALSE C03473	Taroona Beach Foreshore Toilet	Property	Renewal	21,100	250,000		-	-	271,100	-	20,000	20,000	251,100
93	FALSE C03545	Works Depot CCTV Replacement	Property	Renewal	-	25,000		-	-	25,000	-	-	-	25,000
94	FALSE C03533	Mountain Bike Park Pump Track Upgrade	Property	Upgrade	261,302	325,000		-	-	586,302	1,266	-	1,266	585,036
95	FALSE C03546	Civic Centre HVAC System Upgrade - Design Only	Property	Upgrade	-	30,000		-	-	30,000	-	-	-	30,000

**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2022/23	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
96	FALSE	C03547	Gormley Park Changerooms Upgrade	Property	Upgrade	-	100,000	-	-	100,000	-	-	-	100,000
97	FALSE	C03548	KWS Re-Use Shop Asphalt sealing of gravel area.	Property	New	-	23,000	-	15,620	38,620	-	-	-	38,620
98	FALSE	C03529	Longley Reserve Public Toilet	Property	Renewal	5	125,000	-	-	125,005	15,480	97,193	112,673	12,331
99	FALSE	C03549	Cathederal Road to Nierinna Road Connector Track	Property	New	-	15,000	-	-	15,000	15,000	-	15,000	-
100	FALSE	C03550	Gormley Park Oval Upgrade	Property	Upgrade	-	330,000	-	125,000	455,000	6,113	446,480	452,593	2,407
101	FALSE	C03521	Leslie Vale Oval Upgrade	Property	Upgrade	35,007	25,000	18,000	-	78,007	4,080	-	4,080	73,927
102	FALSE	C03551	McKenzies Road - Leslie Vale Track Upgrade POS	Property	Upgrade	-	150,000	-	-	150,000	-	-	-	150,000
103	FALSE	C03552	Kingston Mountain Bike Park Carpark	Property	Renewal	-	65,000	-	-	65,000	-	-	-	65,000
104	FALSE	C03553	Dog Bag Dispenser Upgrade	Property	Upgrade	-	56,000	-	-	56,000	-	-	-	56,000
105	FALSE	C03314	Silverwater Park Upgrade	Property	Upgrade	(18,884)	300,000	-	-	281,117	37	-	37	281,080
106	FALSE	C03554	Twin Ovals to Spring Farm Connector Track	Property	New	-	143,000	-	-	143,000	1,115	-	1,115	141,885
107	FALSE	C03555	Spring Farm Track to Whitewater Creek	Property	New	-	269,000	-	-	269,000	2,371	-	2,371	266,629
108	FALSE	C03556	Dru Point Dog Exercise Soakage Trenches	Property	Renewal	-	15,000	-	-	15,000	-	-	-	15,000
109	FALSE	C03557	Greenhill Reserve Playground Fence	Property	New	-	38,000	-	-	38,000	-	-	-	38,000
110	FALSE	C03595	Playground at Spring Farm or Whitewater Park	Property	New	-	-	195,000	-	195,000	-	14,774	14,774	180,227
111	FALSE	C03596	Electric Vehicle Charging Station Civic Centre	Property	New	-	-	-	30,000	30,000	-	-	-	30,000
112	FALSE	C03597	Kingborough Hub additional fit out costs	Property	New	-	-	-	-	-	-	-	-	-
113					-	-	-	-	-	-	-	-	-	-
114					-	-	-	-	-	-	-	-	-	-
115					3,751,078	2,334,000	213,000	-	278,715	6,576,793	893,938	1,758,017	2,651,955	3,924,839
116					-	-	-	-	-	-	-	-	-	-
117	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	New	66,720	-	-	-	66,720	-	-	-	66,720
118	FALSE	C00613	Purchase IT Equipment	IT	New	-	-	-	-	-	4,453	-	4,453	(4,453)
119	FALSE	C00672	Digital Local Government Program	IT	New	60,406	-	-	-	60,406	-	-	-	60,406
120	FALSE	C01602	Financial Systems Replacement	IT	Renewal	163,962	-	-	-	163,962	-	-	-	163,962
121	FALSE	C03403	Replace two way system in vehicles	IT	Renewal	130,000	-	-	-	130,000	-	141,650	141,650	(11,650)
122	FALSE	C03405	Wireless networking	IT	Renewal	-	-	-	-	-	-	-	-	-
123					-	-	-	-	-	-	-	-	-	-
124					421,088	-	-	-	-	421,088	4,453	141,650	146,103	274,985
125					-	-	-	-	-	-	-	-	-	-
126	TRUE	C90003	Design/survey for future works	Design		-	100,000	-	-	100,000	-	-	-	100,000
127	FALSE	C03535	Channel Hwy (vic3345-3451) Woodbridge Footp	Design	New	5,000	-	-	-	5,000	6,388	-	6,388	(1,388)
128	FALSE	C03537	Recreation Street Carpark Rehabilitation	Design	Renewal	4,862	-	-	-	4,862	-	-	-	4,862
129	FALSE	C03538	Kingston Beach Kindergarten Carpark Rehabilita	Design	Renewal	4,862	-	-	-	4,862	-	-	-	4,862
130	FALSE	C03539	Channel Hwy (vic3004-3018) Kettering Footpath	Design	New	2,201	-	-	-	2,201	930	-	930	1,272
131	FALSE	C03542	Allens Rivulet Road (vic305) Bridge Replacement	Design	Renewal	1,000	-	-	-	1,000	-	-	-	1,000
132	FALSE	C03342	Pelverata Road (vic 609) Reconstruction - Design	Design	Upgrade	302	-	-	-	302	7,194	-	7,194	(6,892)
133				Design		-	-	-	-	-	-	-	-	-
134					18,226	100,000	-	-	-	118,226	14,511	-	14,511	103,715
135					-	-	-	-	-	-	-	-	-	-
136					-	-	-	-	-	-	-	-	-	-
137					-	-	-	-	-	-	-	-	-	-
138					-	-	-	-	-	-	-	-	-	-
139					-	-	-	-	-	-	-	-	-	-
140	FALSE	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	304,477	-	-	-	304,477	52,492	-	52,492	251,985
141	FALSE	C03096	Adventure Bay Road (vic 334) Realignment	Roads	Upgrade	4,000	-	-	-	4,000	-	3,885	3,885	115
142	FALSE	C01183	Beach Road (vic 2-14)Footpath	Roads	Renewal	10,000	-	-	-	10,000	-	-	-	10,000
143	FALSE	C03311	Browns Road (vic 1 -51) Rehabilitation - Stage 1 De:	Roads	New	645,000	-	-	-	645,000	396,350	220,952	617,302	27,698
144	FALSE	C03312	Groombridges Road (vic Oxleys Rd--99) Sealing	Roads	Renewal	25,000	-	-	-	25,000	17,397	-	17,397	7,603
145	FALSE	C03441	Kingston Beach Breakwater Rehabilitation	Roads	Renewal	114,200	-	-	-	114,200	441	-	441	113,759
146	FALSE	C03489	Adventure Bay Road Upgrade vicinity No. 290	Roads	Upgrade	655,959	-	-	-	655,959	592,765	43,396	636,161	19,799
147	FALSE	C03490	Allens Rivulet Road Sealing of Approaches to Platyp	Roads	Upgrade	15,887	-	-	-	15,887	250	-	250	15,637
148	FALSE	C03491	Burwood Drive Gravel Footpath	Roads	Upgrade	15,000	-	-	-	15,000	21,284	500	21,784	(6,784)
149	FALSE	C03492	Cades Drive Rehabilitation	Roads	Upgrade	156,264	-	-	-	156,264	-	-	-	156,264
150	TRUE	C03493	Endeavour Place Junction Sealing	Roads	Upgrade	50,000	-	-	-	50,000	14,309	-	14,309	35,691
151	FALSE	C03495	Lockleys Road Junction Resealing	Roads	Renewal	36,000	-	-	-	36,000	158	-	158	35,842

**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2022/23	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
152	FALSE	C03199	Snug Tiers Road Reconstruction vic 42-120	Roads	Renewal	1,048,192	-	-	-	1,048,192	64,166	1,035,205	1,099,371	(51,179)
153	FALSE	C03498	Wells Parade Reconstruction between Carinya Street and	Roads	Renewal	490,314	-	-	-	490,314	178,735	318,011	496,746	(6,433)
154	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Roads	Renewal	30,549	-	-	-	30,549	219	-	219	30,329
155	FALSE	C03431	Gemalla Road Reconstruction	Roads	Renewal	503,713	-	-	-	503,713	492,270	455	492,725	10,989
156	FALSE	C03508	Pelverata Road Slope Failure Repair	Roads	New	30,000	-	-	-	30,000	-	-	-	30,000
157	FALSE	C03494	Harvey Street Sealing	Roads	New	252,970	325,000	-	104,000	681,970	4,124	18,780	22,904	659,066
158	FALSE	C03566	Jamieson Road (vic23) Passing Lane	Roads	New	-	40,000	-	-	40,000	-	-	-	40,000
159	FALSE	C03567	Olivia Court to Whitewater Track Link	Roads	New	-	130,000	-	-	130,000	3,446	106,817	110,263	19,737
160	FALSE	C03528	Wells Parade (vic37-59) Footpath	Roads	New	9,897	250,000	-	-	259,897	3,680	-	3,680	256,217
161	FALSE	C03568	Roslyn Avenue to Carinya Street Footpath	Roads	New	-	44,000	-	-	44,000	-	-	-	44,000
162	FALSE	C03517	Nierinna Rd Walking Track Bridge 28604 Replacement	Roads	Renewal	-	60,000	-	-	60,000	-	-	-	60,000
163	FALSE	C03518	Nierinna Rd Walking Track Bridge 28605 Replacement	Roads	Renewal	-	60,000	-	-	60,000	-	-	-	60,000
164	FALSE	C03519	Summerleas Rd Bridge 28599 Safety Barrier Upgrade	Roads	Upgrade	-	40,000	-	-	40,000	-	-	-	40,000
165	FALSE	C03569	Whitewater Ck pedestrian Underpass Summerleas Rd	Roads	Upgrade	-	837,000	-	-	837,000	-	65,150	65,150	771,850
166	FALSE	C03570	Nierinna Rd Tracks Bridges 28592 28593 Upgrade	Roads	Upgrade	-	16,000	-	-	16,000	-	-	-	16,000
167	FALSE	C03571	Auburn Road Reconstruction - Design	Roads	Renewal	-	40,000	-	-	40,000	103	-	103	39,897
168	FALSE	C03527	Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	817	1,190,000	-	-	1,190,817	13,864	-	13,864	1,176,953
169	FALSE	C03541	Browns River Pedestrian Bridge Replacement - Design	Roads	Renewal	4,488	30,000	-	-	34,488	-	-	-	34,488
170	FALSE	C03572	Browns Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	-	660,000	-	-	660,000	7,632	-	7,632	652,368
171	FALSE	C03573	Roslyn Avenue Bike Lane and Footpath - Design	Property	Renewal	-	30,000	-	-	30,000	203	-	203	29,797
172	FALSE	C03574	Taroona Bike Lanes Upgrade - Design	Roads	Renewal	-	30,000	-	-	30,000	-	-	-	30,000
173	FALSE	C03575	Gemalla Road (vic37-Wharf) Reconstruction	Roads	Renewal	-	1,027,000	-	-	1,027,000	37,679	-	37,679	989,321
174	FALSE	C03576	Kingston Beach Precinct LATM Study	Roads	New	-	30,000	-	-	30,000	-	-	-	30,000
175	FALSE	C03577	Kingston Beach Precinct LATM - Stage 1	Roads	New	-	150,000	-	-	150,000	-	-	-	150,000
176	FALSE	C03578	Gormley Drive Sealing	Roads	Renewal	-	130,000	-	-	130,000	-	-	-	130,000
177	FALSE	C03579	Lawless Road Extension & Carpark Facilities	Roads	New	-	320,000	-	-	320,000	-	-	-	320,000
178				Roads		-	-	-	-	-	-	-	-	-
179	TRUE	C90006	Access ramps	Roads	New	-	20,000	-	(12,000)	8,000	-	-	-	8,000
180	FALSE	C03598	Access Ramp Kingston Heights	Roads	New	-	-	-	12,000	12,000	-	-	-	12,000
181						-	-	-	-	-	-	-	-	-
182	TRUE	C90002	2020/21 Resheeting Program	Roads	Renewal	-	-	-	-	-	-	-	-	-
183		C03564	Lighthouse Road (vic1-1000) Resheet	Roads	Renewal	-	624,000	-	48,000	672,000	62,452	523,748	586,200	85,800
184		C03565	Van Morey Road (vic233-311) Resheet	Roads	Renewal	-	76,000	-	-	76,000	-	-	-	76,000
185				Roads	Renewal	-	-	-	-	-	-	-	-	-
186						-	-	-	-	-	-	-	-	-
187	RS		2020/21 Resealing Program	Roads	Renewal	-	-	-	-	-	-	-	-	-
188	TRUE	C03479	Willowbend Rd - Summerleas Rd to Olivia Crt - reseal	Roads	Renewal	4,638	-	-	-	4,638	-	-	-	4,638
189	TRUE	C03540	Huntingfield Ave (vic1179 Channel Hwy) Reseal	Roads	Renewal	40,000	-	-	-	40,000	42,956	-	42,956	(2,956)
190		C03558	Kingston Heights (Nicholas Drive to end of road) Reseal	Roads	Renewal	-	66,000	-	66,742	132,742	27,889	134,211	162,099	(29,357)
191		C03559	Hawthorn Drive (Redwood Rd-Willow Ave) Reseal	Roads	Renewal	-	57,000	-	38,200	95,200	-	-	-	95,200
192		C03560	Nicholas Dr (Kingston Heights-Jerrim Pl) Reseal	Roads	Renewal	-	90,000	-	32,642	122,642	-	122,642	122,642	(0)
193		C03561	Roslyn Ave (Tarana Road-Tinderbox Road) Reseal	Roads	Renewal	-	58,000	-	-	58,000	-	-	-	58,000
194		C03562	Yallaroo Dr (Crystal Downs Dr to Ch 274) Reseal	Roads	Renewal	-	61,000	-	-	61,000	-	54,460	54,460	6,540
195		C03563	Summerleas Rd (Ch 804 to Summerleas Road) Reseal	Roads	Renewal	-	72,000	-	-	72,000	-	-	-	72,000
196				Roads	Renewal	-	-	-	-	-	-	-	-	-
197	TRUE	C90001	Prep works 2023/24	Roads	Renewal	-	250,000	-	(116,842)	133,158	-	-	-	133,158
198	TRUE	C90015	Various heavy patching and junction sealing - re: 2020/21	Roads	Renewal	-	-	-	-	-	-	-	-	-
199						-	-	-	-	-	-	-	-	-
200						4,447,366	6,813,000	-	-	172,742	2,034,866	2,648,210	4,683,076	6,750,032
201						-	-	-	-	-	-	-	-	-
202			Other	Renewal		-	-	-	-	-	-	-	-	-
203						-	-	-	-	-	-	-	-	-
204						-	-	-	-	-	-	-	-	-
205						-	-	-	-	-	-	-	-	-
206	FALSE	C03241	Burwood Drive stormwater upgrade	Stormwater	50% N / 50% R	38,182	-	-	-	38,182	34,600	-	34,600	3,582
207	FALSE	C03242	Leslie Road Stormwater Upgrade	Stormwater	New	77,048	-	-	-	77,048	-	-	-	77,048

**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 30/09/2022**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining	
					Carry Forward	2022/23	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total		
208	FALSE	C03251	Hillside Drive Stormwater Upgrade	Stormwater	50% N / 50% R	31,298	-	-	-	-	31,298	12,999	7,080	20,079	11,219
209	FALSE	C03362	Flowerpot Outlet Improvements	Stormwater	Upgrade	4,000	-	-	-	-	4,000	2,849	505	3,354	646
210	FALSE	C03443	Bundalla Catchment Investigation	Stormwater	New	21,315	-	-	-	-	21,315	-	-	-	21,315
211	FALSE	C03450	Denison Street Wetlands Upgrade	Stormwater	Upgrade	28,097	-	142,500	-	-	170,597	15,161	149,061	164,222	6,374
212	FALSE	C03449	Kingston Depot Wash Down Bay	Stormwater	New	24,760	-	-	-	-	24,760	2,894	-	2,894	21,866
213	FALSE	C03447	Woodlands-View-Hazell Catchment Invest incl Survi	Stormwater	New	62,760	-	-	-	-	62,760	-	-	-	62,760
214	FALSE	C03500	Allens Rivulet Road Footway Improvements	Stormwater	Upgrade	(703)	-	-	-	-	(703)	-	-	-	(703)
215						-	-	-	-	-	-	-	-	-	-
216	FALSE	C03580	Pit replacement & upgrades 22/23	Stormwater	50% R / 50% U	-	50,000	-	-	-	50,000	29,492	1,064	30,556	19,444
217	FALSE	C03543	Oakleigh Avenue, Taroona SW Upgrade	Stormwater	Upgrade	1,174	355,000	-	-	-	356,174	1,211	-	1,211	354,964
218	FALSE	C03581	Snug River Rain Guage	Stormwater	New	-	22,000	-	-	-	22,000	-	-	-	22,000
219	TRUE	C03445	Van Morey Rd / Frosts Rd Intersection SW Upgrade	Stormwater	Upgrade	-	15,000	-	-	-	15,000	-	-	-	15,000
220	FALSE	C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	New	-	35,000	-	-	-	35,000	-	-	-	35,000
221	TRUE	C03121	Wetlands Beach Road Kingston Litter Trap	Stormwater	New	-	98,000	-	-	-	98,000	-	-	-	98,000
222	FALSE	C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	New	-	60,000	-	-	-	60,000	-	-	-	60,000
223	FALSE	C03252	Willowbend Catchment Investigation	Stormwater	New	1,500	31,000	-	-	-	32,500	250	-	250	32,250
224	FALSE	C03444	Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	New	40	37,000	-	-	-	37,040	901	-	901	36,139
225	FALSE	C03584	CBD/Wetlands High Flow Bypass	Stormwater	New	-	170,000	-	-	-	170,000	250	-	250	169,750
226	FALSE	C03544	Illawong to Hinsby Storwater Upgrade	Stormwater	Upgrade	1,500	518,000	-	-	-	519,500	413	-	413	519,087
227	FALSE	C03585	Atunga Street Stormwater Upgrade - relining	Stormwater	Upgrade	-	120,000	-	-	-	120,000	-	-	-	120,000
228	FALSE	C03586	Argyle Drive (vic343-356) SW Rehabilitation	Stormwater	Renewal	-	21,000	-	-	-	21,000	-	-	-	21,000
229	FALSE	C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	-	49,000	-	-	-	49,000	-	-	-	49,000
230	FALSE	C03588	Garnett Street (vic1-41) SW Upgrade	Stormwater	Upgrade	-	538,000	-	-	-	538,000	4,591	-	4,591	533,409
231	FALSE	C03589	Snug Tiers (vic195) Stormwater Upgrade	Stormwater	Upgrade	-	43,000	-	-	-	43,000	-	-	-	43,000
232	FALSE	C03590	Roslyn ave (vic42) Stormwater Upgrade	Stormwater	Upgrade	-	173,000	-	-	-	173,000	4,470	-	4,470	168,530
233	FALSE	C03591	Davies Road (vic8-20) SW Investigation	Stormwater	New	-	28,000	-	-	-	28,000	5,822	-	5,822	22,178
234	FALSE	C03592	Old Bernies Road (vic 102) SW Upgrade	Stormwater	Upgrade	-	27,000	-	-	-	27,000	-	-	-	27,000
235	FALSE	C03593	Stanfields Road (vic25) Sw Upgrade	Stormwater	Upgrade	-	118,000	-	-	-	118,000	-	-	-	118,000
236	FALSE	C03594	Talbots Road (vic19) SW Upgrade	Stormwater	Upgrade	-	74,000	-	-	-	74,000	-	-	-	74,000
237	FALSE	C03424	Meath Avenue (vic1-27) Stormwater Upgrade	Stormwater	Upgrade	740,457	260,000	-	-	-	1,000,457	225,178	530,861	756,038	244,418
238			Stormwater			-	-	-	-	-	-	-	-	-	-
239						-	-	-	-	-	-	-	-	-	-
240						1,031,426	2,842,000	142,500	-	-	4,015,926	341,081	688,571	1,029,652	2,986,274
241	B00000	Capital Balancing Account	Other							(541,457)	(541,457)	-	-	-	(541,457)
242	OC	On costs on capital project								-	-				-
TOTAL CAPITAL EXPENDITURE						11,070,533	15,889,000	355,500	-	-	27,315,033	6,171,209	7,309,148	13,480,358	13,834,675

Transferred to Operational expenditure 0

	Budget	Actual incl Commitments
Renewal	8,818,003	4,500,401
Upgrade	8,989,856	2,996,831
New	4,215,827	1,028,065
	22,023,686	8,525,297
Kingston Park New	4,534,529	4,407,335
Bruny Island Tourism grant New	474,626	456,717
City Deal funding	282,194	91,009
Local Roads and Community Infrastructure	-	-
	27,315,036	13,480,358

NOTE: Classification is an estimate at the start of a project and may change on completion of job.

**KINGSTON PARK**  
**CAPITAL EXPENDITURE TO 30/09/2022**

	Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
Overall Project budget (yet to be allocated)	4,070,000				4,070,000
C00688 KP Boulevard Construction	0	0	0	0	0
C00689 KP Pardalote Parade Design & Construction	46,122	0	0	0	46,122
C00690 KP Community Hub Design	0	0	0	0	0
C00691 KP Open Space Design (Playstreet)	35,391	0	46,420	46,420	(11,029)
C01606 KP Parking Strategy	0	0	0	0	0
C03179 KP Temporary Car Park	0	0	0	0	0
C01618 Boulevard Construction Stage 1A	0	0	98,650	98,650	(98,650)
C01627 KP Site - Land Release Strategy	(91,574)	3,912	0	3,912	(95,486)
C01628 KP Site - General Expenditure	(94,687)	39,389	0	39,389	(134,076)
C03069 KP Community Hub Construction	0	0	0	0	0
C03175 KP Community Hub Plant & Equipment	0	0	0	0	0
C03173 KP Public Open Space - Playground	(44,173)	293	332,008	332,301	(376,474)
C03277 KP Public Open Space - Stage 2	(267,442)	173,174	119,555	292,730	(560,172)
C03504 KP Playground Security Cameras	0	0	0	0	0
C03293 Pardalote Parade Northern Section (TIP)	(64,196)	25,000	0	25,000	(89,196)
C03278 KP Perimeter shared footpath	0	0	0	0	0
C03174 KP Public Open Space - Hub link to Playground	0	0	0	0	0
C03279 KP Boulevard Construction Stage 1B	324,292	2,457,297	835,516	3,292,813	(2,968,521)
C03532 John St Roundabout Upgrade	700,000	4,760	800	5,560	694,440
C03306 KP Road F design and construct	0	0	30,003	30,003	(30,003)
C03280 KP Stormwater wetlands	(79,204)	138,155	102,402	240,557	(319,761)
<b>Total</b>	<b>4,534,528</b>	<b>2,841,980</b>	<b>1,565,355</b>	<b>4,407,334</b>	<b>127,194</b>

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**17 NOTICES OF MOTION**

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

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**18 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION**

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**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*

**General Manager's Performance Review**

Regulation 15 (2)(a) *personnel matters, including complaints against an employee of the council and industrial relations matters.*

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

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**OPEN SESSION ADJOURNS**

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**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:

<b>Item</b>	<b>Decision</b>
Confirmation of Minutes	
Applications for Leave of Absence	
General Manager's Performance Review	

**CLOSURE**

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Public Copy

# APPENDIX

A Mayor's Activities - 10 September 2022 to 10 October 2022

Public Copy

**A MAYOR'S ACTIVITIES - 10 SEPTEMBER 2022 TO 10 OCTOBER 2022**

DATE	LOCATION	ITEM
14 Sept 2022	Kingston	Met with Kingborough Lions United Soccer Club to tour new clubrooms and discuss future developments;
6 Sept 2022	Kingston	Attended afternoon tea with members of the mindfulness group that completed the Yarn Bombing project
18 Sept 2022	Margate	Opened the 22/23 Bowling season at the Kingborough Bowls and Community Club
18 Sept 2022	Margate	Attended performance by Cantiamo Ladies Choir at Margate Primary School
18 Sept 2022	Kingston	Attended Kingston and Channel CWA Fundraising afternoon tea to benefit Tassie Mums charity;
19 Sept 2022	Kingston	Toured completed stage 1 townhouse development by Traders in Purple at Kingston Park.
19 Sept 2022	Civic Centre	Chaired Council meeting
20 Sept 2022	Kingston	Attended opening of St Aloysius College Art and Technology Exhibition
20 Sept 2022	Kingston	Attended Kingston Neighbourhood House Annual General Meeting
21 Sept 2022	Kingston	Gave a presentation to the Kingston School for Seniors
21 Sept 2022	Kingston	Met with Minister Michael Ferguson to discuss Kingborough congestion strategies and potential future bus services.
23 Sept 2022	Trial Bay	Took part in mumara patrula (wood for the fire) walking tour.
23 Sept 2022	Civic Centre	Attended Kingborough Community Forum
26 Sept 2022	Huntingfield	Attended opening of Huntingfield Park and Ride with Minister Ferguson and Member for Franklin, Dean Young.
28 Sept 2022	Kingston	Attended launch of Madison House Project in Kingston with Minister Barnett & Lyden Builders
28 Sept 2022	Civic Centre	Met with Sam Morse, SJM Developments re Planning issues, accompanied by the General Manager and Dr Sam Fox.
30 Sept 2022	Kingston	Opening of Nexus Inc supported accommodation units in Kingston
30 Sept 2022	Kingsotn	Attended Lightwood Park for announcement about Womens World Cup Base Training Camp with Minister Nic Street and Federal Member for Franklin Julie Collins.
30 Sept 2022	Margate	Visited Mr and Mrs Burns, Crescent Drive, Margate with Mr David Reeve re road and footpath issues.
30 Sept 2022	Kingston	Inspected traffic and parking issue in Church Street Kingston raised by U3A and Kingston Library, accompanied by Mr David Reeve.

DATE	LOCATION	ITEM
30 Sept 2022	Hobart	Attended Tasmanian Export Awards
1 Oct 2022	Kingston	Kingston Volunteer Fire Brigade 80 <sup>th</sup> birthday celebrations.
1 Oct 2022	Taroona	Opened the 22/23 Bowling season at the Taroona Bowls and Community Club.
1 Oct 2022	Blackmans Bay	Attended the Blackmans Bay Scout Group 60 <sup>th</sup> anniversary celebrations and open day.
2 Oct 2022	Kingston	Attended Blackmans Bay Community Association Meet the Candidates Forum
3 Oct 2022	Civic Centre	Chaired Council Meeting
3 Oct 2022	Hobart	Attended dinner at Government House in honour of the Ambassador of the Netherlands
4 Oct 2022	Kingston	Attended Lady Gowrie School Holiday Program “building” workshop
6 Oct 2022	Taroona	Attended Taroona Community Association Meet the Candidates Forum
7 Oct 2022	Online	Attended Tasmanian Housing Strategy Information Session
7 Oct 2022	Hobart	Met with Nigel Clutterbuck from Scouts Tasmania re activities at the Lea
7 Oct 2022	Mt Nelson	Launch of Greater Hobart Resilience Project
7 Oct 2022	Kingston	Visited Kingborough Lions Club Art Show
8 Oct 2022	Woodbridge	Attended opening ceremony of Woodbridge Village Green.