

Kingborough



COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council
will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on
Monday, 7 August 2023 at 5.30pm

Kingborough Councillors 2022 - 2026



Mayor
Councillor Paula Wriedt



Deputy Mayor
Councillor Clare Glade-Wright



Councillor Aldo Antolli



Councillor David Bain



Councillor Gideon Cordover



Councillor Kaspar Deane



Councillor Flora Fox



Councillor Amanda Midgley



Councillor Mark Richardson



Councillor Christian Street

QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports contained in Council Meeting Agenda No. 15 to be held on Monday, 7 August 2023 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, 1 August 2023

Public Copy

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GUIDELINES FOR PUBLIC QUESTIONS

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

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

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

Questions on Notice

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

Questions Without Notice

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

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

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

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

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

AGENDA of an Ordinary Meeting of Council
Kingborough Civic Centre, 15 Channel Highway, Kingston
Monday, 7 August 2023 at 5.30pm

1 AUDIO RECORDING

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

2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

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

3 ATTENDEES

Councillors:

Mayor Councillor P Wriedt
Deputy Mayor Councillor C Glade-Wright
Councillor A Antolli
Councillor D Bain
Councillor G Cordover
Councillor K Deane
Councillor F Fox
Councillor A Midgley
Councillor M Richardson
Councillor C Street

4 APOLOGIES

5 CONFIRMATION OF MINUTES

RECOMMENDATION

That the Minutes of the open session of the Council Meeting No. 14 held on 17 July 2023 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

Date	Topic	Detail
17 July	Kingston Beach Local Area Traffic Management Plan	Presentation and discussion on traffic consultants study prior to community consultation
	Dog Management Policy	Presentation and discussion on preparation of draft policy
31 July	Southern Regional Waste Management Authority & Kingborough Waste Services	Introduction to new Southern Regional Waste Management Authority and presentation from KWS and discussion with KWS Board

7 DECLARATIONS OF INTEREST

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

8 TRANSFER OF AGENDA ITEMS

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

9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

10 QUESTIONS ON NOTICE FROM THE PUBLIC

10.1 STATEWIDE PLANNING SCHEME

Mr Dean Winter submitted the following question on notice:

On 9 December 2019, Kingborough Council endorsed the Kingborough Draft Local Provisions Schedule for submission to the Tasmanian Planning Commission (TPC). At the time, Council hoped to advertise the LPS the following year.

As we approach four years since that decision was made, can Council outline the timeline of events since that time which have meant the LPS has still not even been advertised?

Officer's Response:

Council's adopted draft of the Kingborough Local Planning Provisions (LPS) of the Tasmanian Planning Scheme was sent to the Tasmanian Planning Commission (TPC) on 13 December 2019 (additional information was sent on 18 December 2019). A second iteration of the plans (with

corrected data) was adopted at the Council Meeting on 11 February 2020 and forwarded to the TPC for their consideration.

The TPC notified Council on 2 March 2020 that the information provided was suitable for an assessment of legislative compliance to be conducted. On 27 April 2020 and 21 May 2020, the TPC requested additional information related to the GIS files for mapping.

Post lodgement meetings were held on 30 October 2020 and 20 November 2020. Following Council submissions, meetings were held on 18 May 2022 and 3 June 2022 with focussed discussion on the proposed SAP's. The most recent post lodgement meeting with the TPC was on 15 December 2022, however it should be noted that there is regular communication (generally weekly) with the TPC about the progress and responses to matters that were raised at post-lodgement meetings including revised submissions provided on 5 June 2023. Council has undertaken significant work in consultation with the TPC which has included redrafting some of the SAPs. There has also been additional mapping work undertaken to support some of the proposed planning instruments.

The TPC proposes a further meeting about drafting. Until the requirements have been satisfied, the TPC will not provide direction for Council to exhibit the draft LPS.

Tasha Tyler-Moore, Manager Development Services

11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

12 QUESTIONS ON NOTICE FROM COUNCILLORS

At the time the Agenda was compiled there were no questions on notice from Councillors.

13 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

14 PETITIONS RECEIVED IN LAST PERIOD

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

15 OFFICERS REPORTS TO COUNCIL

15.1 SHORT STAY ACCOMMODATION

File Number: 5.539

Author: Dr Samantha Fox, Director Environment, Development & Community Services

Authoriser: Gary Arnold, General Manager

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population.

1. PURPOSE

- 1.1 The purpose of this report is to provide information on the impact of whole-dwelling short-stay visitor accommodation in Kingborough and options for ameliorating impact on rental affordability.

2. BACKGROUND

- 2.1 Council has previously resolved that a report be prepared assessing the impact of whole-dwelling short-stay visitor accommodation in Kingborough and considering options for ameliorating the housing and rental affordability crisis in the municipality (Minute C367/17-2022 refers).
- 2.2 Kingborough has an estimated population of 40,979 people, living in 15,598 households. In 2021, 75% of households (11,680) were purchasing or fully owned their home, 17% (2,673) were renting privately, and 3% (450) were in social housing.
- 2.3 As for all of Tasmania, housing and rental prices have increased in Kingborough in recent years. In 2021, compared to Greater Hobart, there was a larger proportion of households in Kingborough paying high mortgage repayments (\$2,600 per month or more), and a smaller proportion of households with low mortgage repayments (less than \$1,200 per month). Similarly, compared to Greater Hobart there was a larger proportion of Kingborough households paying high rental payments (\$450 per week or more), and a smaller proportion of households with low rental payments (less than \$250 per week).
- 2.4 Recent data suggests that Kingborough has become one of the least affordable areas to rent in Australia. The average wait-time to house priority applicants on the social housing register in Tasmania was 79.0 weeks, as of April 2023. Recent data suggests the rental vacancy rate of 1.1 per cent for Kingston and surrounds (postcode 7050).
- 2.5 Over recent years, concerns have been raised about increasing approvals of short stay accommodation in Kingborough and the potential impact on availability of long-term rentals. In response, Council resolved that a report be prepared assessing this impact and considering options for ameliorating any such impact on housing and rental affordability in Kingborough.
- 2.6 Short stay accommodation can include listing spare room/s within a primary residence; listing an entire home while the primary residents are away; listing a holiday home

while not in use; or listing entire houses that would otherwise be used as long-term rentals. It is this final category that is of most concern in term of the potential impacts on the rental market.

- 2.7 Data obtained from the Tasmanian Government indicates that as at September 2022, there were 464 short-stay accommodation facilities in Kingborough, with over half (246) of these being primary residences. Around half of all Kingborough short stay accommodation is located on Bruny Island. There are 45 properties being used for short stay accommodation in Blackmans Bay, Bonnet Hill, Tarooma, Kingston, Margate, and Tarooma that are not primary residences, however it is not known whether these have or would be suitable for long term rental (they may be holiday homes).
- 2.8 The situation in Kingborough is somewhat different to that in the City of Hobart. Hobart has 22,423 households, with a much higher proportion (30.6%) under private rental (6,862). A report to the City of Hobart Planning Committee on 16 August 2021 stated that Hobart had a higher density of Airbnb listings than any other capital city in Australia, with 971 total listings and a rental vacancy rate of 0.6 per cent.
- 2.9 In response to concerns about the impacts of short stay accommodation on the long-term rental market in Hobart, a number of measures have been considered. The need to pursue similar measures to regulate Kingborough's short stay accommodation are considered in this report.

3. STATUTORY REQUIREMENTS

- 3.1 The *Short Stay Accommodation Act 2019* introduces measures for the collection of information on short stay accommodation in Tasmania.
- 3.2 Regulation of short stay accommodation occurs through the *Land Use Planning and Approvals Act 1993*.

4. DISCUSSION

Impacts of short stay accommodation in Kingborough

- 4.1 While there have been a number of research reports produced on the impacts of short stay accommodation in capital cities in Australia, there are limited reports and data on the impacts in areas outside of capital cities.
- 4.2 A review of the available reports and data suggest that there are a range of advantages and disadvantages associated with short stay accommodation in Kingborough.
- 4.3 Kingborough has limited commercial accommodation options for tourists. While many tourists will visit Kingborough on day trips from Hobart, there is a significant opportunity to capture greater visitor spend through the provision of tourist accommodation in Kingborough, especially on Bruny Island. Visitors staying in accommodation at a location are likely to stay longer and spend more on local hospitality, at facilities and businesses. The high proportion of short stay accommodation facilities on Bruny Island is likely responding to this demand, with holiday homes and primary residences being listed when not in use by their owners. There is an argument that future growth of the visitor economy in Kingborough would be stymied by implementing controls on short stay accommodation, particularly in some remote parts of the municipality such as Bruny Island.
- 4.4 Property owners listing their holiday homes or private residences when vacant to earn income from short-stay accommodation, have the opportunity to offset the currently high cost of living and mortgage costs. This benefit would also extend to investors with

the capital to invest in short stay accommodation. From the data available, it is not possible to determine who owns short stay accommodation in Kingborough.

- 4.5 Another advantage of short stay accommodation is in providing accommodation to recent arrivals in Tasmania or those here for short term work. Anecdotal evidence suggests that short stay accommodation is often utilised by new arrivals or seasonal workers, who cannot access a long-term rental lease.
- 4.6 Disadvantages of short stay accommodation include local impacts such as parking, traffic, noise, privacy and safety issues, particularly where regulatory control under the planning scheme is limited.
- 4.7 The greatest concern in relation to short stay accommodation is the potential to divert accommodation from the long-term rental market, thus decreasing rental availability and increasing rental prices. Again, there is no data available to assess whether this is occurring in Kingborough. However, it is worth noting that there are 2,673 properties under private rental across Kingborough. Only 45 properties are listed as short stay accommodation in the urban parts of Kingborough that are not primary residences. There is no data available on historic uses of these properties to assess whether these have previously been used as long-term rentals.
- 4.8 This high-level review suggests that while there may be some impact of short stay accommodation on long-term rental markets in the more urbanised parts of Kingborough, there are also likely to be benefits associated with short stay accommodation in the municipality more broadly in terms of the visitor economy, host income and providing transitional accommodation for new arrivals and workers.

Options to discourage or limit short stay accommodation.

- 4.9 There are several options that have been considered by Shelter Tasmania, the City of Hobart, and other Councils to discourage, limit or regulate short stay accommodation. In determining their approach, the City of Hobart noted that there is limited data to assess the impact of short stay accommodation, or the effectiveness of approaches implemented in other cities and countries to regulate short stay accommodation.
- 4.10 In Tasmania, regulation of short stay accommodation occurs through the *Land Use Planning and Approvals Act* and the Tasmanian Planning Scheme. In support of short stay accommodation, Planning Direction Number 6 was issued by the Tasmanian Government in 2018 to reduce regulation on short stay accommodation in Tasmania. This Direction makes it difficult for planning authorities to reject an application for a permit for visitor accommodation in existing buildings of up to 200m². Planning authorities have no ability to amend this Direction, with only the Tasmanian Government able to amend Planning Directive 6 or the provisions of the Tasmanian Planning Scheme.
- 4.11 In 2022, the City of Hobart sought to introduce an amendment to their interim planning scheme, or a Specific Area Plan, to include new requirements for approving new short stay accommodation in Hobart (believing that Specific Area Plans would override State Planning Provisions). This proposed amendment was rejected by the Tasmanian Planning Commission, which found that neither the draft amendment nor the introduction of a proposed Specific Area Plan would exclude the operation of Planning Direction Number 6.
- 4.12 Other options used interstate, such as setting caps on the number of short stay accommodation permits or the number of nights a residence can be used for short stay accommodation, are not considered viable under the Tasmanian Planning Scheme. The Tasmanian Government has indicated it does not support these approaches.

- 4.13 On 19 June 2023, the City of Hobart approved differential rating, whereby it will levy 10.42 cents in the dollar of Annual Assessed Value for a home used as a short stay accommodation in residential areas of Hobart City, which is twice the rate levied on owner-occupiers or landlords. Differential rating has also been applied in mainland Councils, including Brisbane.
- 4.14 On 19 June 2023, Council adopted a Statement on Housing to demonstrate its commitment to facilitating safe, affordable and accessible housing in Kingborough. Implementation of actions under this Statement will encourage increased construction of housing in Kingborough.

Monitoring the impacts of short stay accommodation

- 4.15 Despite short stay booking platform providers now being required under the *Short Stay Accommodation Act* to collect and display certain information regarding premises listed on their booking platforms, and to report this to the Director of Building Control on a quarterly basis, there is little analysis of this data. The website has not been updated, nor information provided to Kingborough Council since September 2022.
- 4.16 Given rental availability and affordability issues, and the potential impact of short stay accommodation in areas such as Hobart, the Tasmanian Government should be encouraged to not only make this data available in a timely fashion, but to undertake analysis of this data to determine the impacts of short stay accommodation and what amendments may need to be made to the Tasmanian Planning Scheme in future.

LGAT monitoring of short stay accommodation.

- 4.17 On 30 June 2023, the Local Government Association of Tasmania (LGAT) decided to convene an expert reference group from member Councils to develop recommendations for the sector to consider on:
- What further data and support is required to assist local government in responding to the housing crisis.
 - What changes are required to manage short stay accommodation's contribution to housing availability, local amenity, economic development, and equitable rating; and
 - What tools are available to encourage owners of unoccupied dwellings to make their properties available as long-term rentals.

This motion was adopted in recognition that some Councils are investigating the impact of short stay accommodation on long-term rental availability and considering whether to apply a differential rate for short stay accommodation.

Recommended approach

- 4.18 Given the lack of evidence relating to the impact of short stay accommodation on the long-term rental market in Kingborough at present, it is not considered necessary to implement approaches to regulate or discourage short stay accommodation at this time.
- 4.19 Council should, however, request the Tasmanian Government actively monitors and regularly reports on the impacts of short stay accommodation on long-term rental markets across Tasmania.

4.20 Further, Council should continue to implement its Statement on Housing and to work with the LGAT expert committee to determine the appropriate mechanisms to respond to the housing crisis.

4.21 If impacts of short stay accommodation on long-term rental availability do become apparent in future years, given planning authorities' inability to regulate short stay accommodation under the Tasmanian Planning Scheme, Council may wish to consider differential rating in urbanised areas of Kingborough where the greatest impact might be experienced.

5. FINANCE

5.1 There are no financial implications at this time. Future decisions about differential rating would have implications for revenue.

6. ENVIRONMENT

6.1 There are no environmental implications related to this report.

7. COMMUNICATION AND CONSULTATION

7.1 Community consultation was not undertaken in the development of this Report. The impacts of short stay accommodation in Hobart and the approaches being considered by the City of Hobart have been widely reported. There has not been significant community concern raised about this issue in Kingborough.

8. RISK

8.1 Continuing to monitor the impact of short stay accommodation on the long-term rental market will assist to identify risks to our community, in terms of rental housing stress.

9. CONCLUSION

9.1 There is currently a lack of evidence to demonstrate the impact of short stay accommodation on the long-term rental market in Kingborough. As such, it is not considered necessary to implement approaches to regulate or discourage short stay accommodation at this time. Council should, however, request the Tasmanian Government actively monitors and regularly reports on the impacts of short stay accommodation on long-term rental markets across Tasmania. Further, Council should work to implement its Statement on Housing and work with other Councils through LGAT to address housing need.

10. RECOMMENDATION

That Council advocates to the Tasmanian Government for more active monitoring and regular reporting on the impacts of short stay accommodation on long-term rental markets across Tasmania.

ATTACHMENTS

Nil

15.2 ANNUAL PLAN 2023/2024**File Number:** 25.3, 25.19**Author:** Gary Arnold, General Manager**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 Council with the Annual Plan 2023/24.

2. BACKGROUND

2.1 At the Special Council meeting on 13 June 2023, Council adopted the Estimates of Revenue and Expenditure for the 2023/24 financial year. The approved Annual Estimates has been incorporated within the Annual Plan 2023/24.

2.2 The proposed actions for 2023-2024 are held within the Strategic Plan 2020-2025.

3. STATUTORY REQUIREMENTS

3.1 Section 66 of the *Local Government Act 1993* requires that Council prepare and maintain a Strategic Plan.

3.2 Section 71 of the *Local Government Act 1993* requires that Council adopt an Annual Plan. The Annual Plan is to be:

- (a) *Consistent with the strategic plan;*
- (b) *Include a statement of the manner in which the council is to meet the goals and objectives of the strategic plan;*
- (c) *Include a summary of the estimates adopted under section 82; and*
- (d) *Include a summary of the major strategies to be used in relation to the Council's public health goals and objectives.*

4. DISCUSSION

4.1 The Annual Plan 2023/24 highlights a summary of activities developed in line with the Strategic Plan adopted by Council on 9 September 2019 (Minute C609/18-19 refers).

4.2 The activities highlighted in the Annual Plan are not an exhaustive list of Council's programs for the coming year. They provide a snapshot of activities that are to be implemented for each strategic priority.

4.3 The Annual Plan has been redesigned to reflect Council's request for strategies and actions to be clear and achievable. It is a more concise and accessible document than has been drafted previously.

5. FINANCE

- 5.1 The Annual Plan incorporates the Estimates of Revenue and Expenditure for the 2023/24 financial year, as approved by Council on 13 June 2023 (minute C185/11-2023 refers).

6. ENVIRONMENT

- 6.1 There are no environmental matters associated with this report.

7. COMMUNICATION AND CONSULTATION

- 7.1 The Annual Plan will be placed on Council's website and printed copies made for any person who requires a copy.

8. RISK

- 8.1 Following the adoption of the Estimates, there is no risk in adopting the Annual Plan.

9. CONCLUSION

- 9.1 The Annual Plan, including the summary of Strategic Actions and Estimates, describes Council's main activities for the 2023/24 financial year.

10. RECOMMENDATION

That in accordance with Section 71 of the *Local Government Act 1993*, Council adopts the Annual Plan for the 2023/24 financial year and instructs the General Manager to:

- a) Make a copy of the Annual Plan available for public inspection at the Civic Centre and on Council's website; and
- b) Provide a copy of the Annual Plan to the Director of Local Government and to the Director of Public Health.

ATTACHMENTS**1. Draft Annual Plan 2023/24**



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Acknowledgement to Traditional Custodians

We acknowledge the Traditional Custodians who have walked upon and cared for this land for thousands of years.

We pay our respects to the elders, past and present, and acknowledge today's Tasmanian Aboriginal people who follow in their ancestors' footsteps.

Mayor's Message

Kingborough Council is provider, regulator, facilitator, and advocate. Council is not just about “roads, rates and rubbish”. We manage waste and maintain council roads and footpaths, as well as sporting facilities, playgrounds, community halls, parks and reserves and arts, cultural and youth services and programs.

The Local Government Act gives Council responsibility for a range of regulatory requirements in areas such as planning, public health and animal control. Council can also be regarded as a facilitator within our community of events and activities, economic development, and partnerships.

Finally, Council has a significant role as an advocate for our community – representing the interests of our residents to State and Federal Governments. After all, as the closest level of government to our residents, we hear the messages clearly of what our community wants and needs.

Every year we produce an Annual Plan that outlines our major actions and initiatives for the year ahead. Well-considered plans ensure that we are clearly focused on our strategic directions and that all the work that we do supports our purpose of striving to make Kingborough a great place to live.

As we continue to see ongoing growth in our municipality, we must continue to cater for this increased demand with new and renewed community infrastructure. Of equal importance are the provision of programs and services that support our residents. Reading through our Annual Plan you will see the breadth of what we do. Each of these items takes us on an important step towards our vision of “Our community is at the heart of everything we do”.



CR PAULA WRIEDT
MAYOR

Mayor's Message

Elected Members



PAULA WRIEDT
Mayor



CLARE GLADE-WRIGHT
Deputy Mayor



ALDO ANTOLLI
Councillor



DAVID BAIN
Councillor



GIDEON CORDOVER
Councillor



KASPAR DEANE
Councillor



FLORA FOX
Councillor



AMANDA MIDGLEY
Councillor

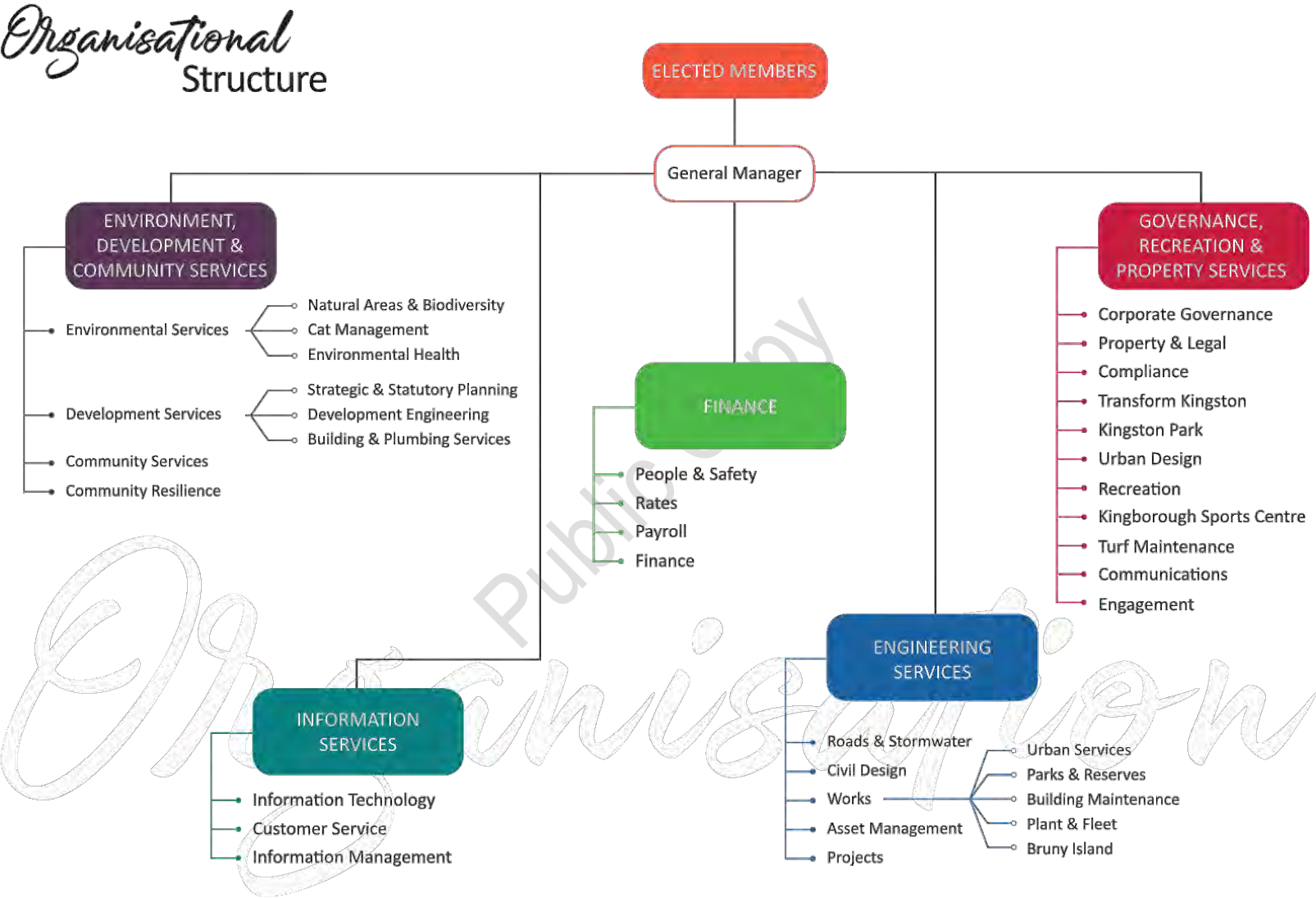


MARK RICHARDSON
Councillor



CHRISTIAN STREET
Councillor

The Mayor and Elected Members are elected by the local community to represent the interests and needs of the community. Elected Members provide community leadership and guidance and facilitate communication between the community and the Council. They play a very important policy-making role, requiring the identification of community needs, setting objectives to meet those needs, establishing priorities between competing demands and allocating resources.



Strategic Delivery Plan 2023 - 2025

The Strategic Delivery Plan 2023 - 2025 describes the actions to be taken to enable delivery of Council's Strategic Plan 2015 - 2025. It is based on three key priorities. Each priority is supported by five strategic outcomes that are consistent with Council's vision and describe what Council aims to achieve, together with actions linked to each outcome.

The Annual Plan outlines how we will monitor our progress and report on actions for the year ahead. Read in conjunction with the Strategic Delivery Plan 2023 - 2025, it guides the planning, development and allocation of resources and provision of services to the Kingborough community. Under Section 71 of the *Local Government Act 1993* all Councils must prepare an Annual Plan.

Budget Estimates

Community Consultation on the Draft 2023/2024 Budget occurred between 30 April and 21 May 2023. Feedback received was considered by Elected Members at a Budget Workshop prior to the adoption of the 2022-23 Annual Plan and Budget.

The budget estimates link to the achievement of the Strategic Plan within an overall planning framework.

This framework guides Council in identifying community needs and aspirations over the long term (Our Vision), medium term (the Strategic Plan) and short term (Annual Plan and Budget Estimates) and then holding itself accountable through the Audited Financial Statements and Annual Report.

Strategic Framework

The Strategic Plan summarises the financial and non-financial objectives and strategies. The budget estimates are framed taking into consideration the Strategic Plan and the activities and initiatives included in the Strategic Delivery Plan 2020 - 2025.

The budget estimates on page 21 provide detail on how Council will fund its services and projects. Performance indicators are provided as a means of measuring whether Council achieves the tasks it has set itself. Council's success in meeting these outcomes is provided in the Annual Report which is produced later in the calendar year.



OUR VISION Our community is at the heart of everything we do | OUR PURPOSE To make Kingborough a great place to live | OUR VALUES Accountability, respect, excellence and inclusiveness

KEY PRIORITY 1

Encourage and support a safe, healthy and connected community

Objective 1.1

A Council that engages with and enables its community

STRATEGY	2023/24 ACTION	DEPARTMENT
1.1.1 Implement the Corporate Engagement Framework to provide a consistent approach to community engagement across the organisation	✓ Council will regularly engage with its community on its key projects and programs, including the new planning scheme, waste reduction, Transform Kingston, infrastructure upgrades, parks and playgrounds	Governance, Recreation & Property Services
1.1.2 Deliver services and events to ensure the needs, issues and aspirations of young people in our community are embedded into program delivery by Council	✓ Engaging with our young people will remain a high priority for Council, including through our Young Persons Advisory Committee (YAK), regular BBQ and Beats, pre-employment programs and school holiday programs	Community Services
1.1.3 Provide services and programs that meet the needs of older people in our community	✓ In accordance with our Positive Ageing Policy, Council will continue to support older people, including through regular activities to engage and inform, such as Tuesday talks, intergenerational pop-up cafes, death cafes and the Kingborough Volunteer Program	Community Services
1.1.4 Collaborate with Destination Southern Tasmania, the Huon Valley Council and the tourism industry to market the region south of Hobart	✓ Through our partnership with Destination Southern Tasmania, and in collaboration with Huon Valley Council, Council will support and promote our visitor economy in Kingborough, including Bruny Island	Environment, Development & Community Services
1.1.5 Support the operations of the Kingborough Community Forum as a means of receiving feedback on Council's policies, strategies and projects.	✓ The Kingborough Community Forum will meet quarterly to discuss key strategic issues for our community groups across Kingsborough with Council	Governance, Recreation & Property Services
1.1.6 Undertake stakeholder engagement as part of the review and update of the Kingborough Dog Management Policy 2023	✓ Engagement will be undertaken with specific interest groups as well as the broader community as part of the review and update of the Kingborough Dog Management Policy. This work is scheduled to be undertaken by October 2023	Governance, Recreation & Property Services
1.1.7 Undertake community consultation in relation to Council's budget	✓ Community consultation on the budget to be undertaken in April and May 2024	Finance

Objective 1.2

An inclusive community that has a strong sense of pride and local identity

STRATEGY	2023/24 ACTION	DEPARTMENT
1.2.1 Deliver a range of civic, cultural and community events that celebrate local attributes	✓ <ul style="list-style-type: none"> Council will deliver and facilitate a range of events to engage and celebrate our community. This will include the Night of Lights event, Christmas Carols, film festivals and multicultural activities Following endorsement of the LGBTIQ+ Action plan in December 2022, Council will actively promote and encourage inclusivity and diversity in our community Council will welcome new migrants to our community, through quarterly Citizenship ceremonies and other welcoming activities 	Community Services
1.2.2 Provide services, events, advocacy and leadership for arts and culture	✓ <ul style="list-style-type: none"> Working with the Multicultural Advisory Group, Council will develop a Multicultural Strategy to celebrate and promote our multicultural community Council will deliver a range of events at the KIN creative space to support art and creativity Council will continue to expand and improve the Kingborough Sculpture Trail 	Community Services
1.2.3 Maximise the usage of the Kingborough Community Hub as a focal point for community activities	✓ <ul style="list-style-type: none"> The Kingborough Community Hub will continue to be activated through a diversity of events and activities, including Council events and community delivered events 	Community Services
1.2.4 Prepare a Local Historic Heritage Code to protect the historic cultural heritage significance of places, precincts and landscapes	* <ul style="list-style-type: none"> Not scheduled for 2023/24 	Development Services
1.2.5 In partnership with local community groups, develop heritage trails and interpretative signage for areas of historical and cultural significance	✓ <ul style="list-style-type: none"> Trails and associated signage will be developed as part of the implementation of the Kingborough Tracks and Trails Action Plan 	Governance, Recreation & Property Services

Objective 1.3

A resilient community with the capacity to flourish

STRATEGY	2023/24 ACTION	DEPARTMENT
1.3.1 Work with local community groups to promote a safe, sustainable and resilient community through practical planning for risk mitigation, preparedness and recovery	✓ <ul style="list-style-type: none"> Council will continue to actively participate in and contribute to State, Regional and Local Emergency Management Plans, committees and working groups to ensure a robust emergency management and recovery capacity Council will continue to support the Sparking Conversations, Igniting Action Program and assist landowners in Kingborough to prepare for bushfires Kingborough's Emergency Management Plan will be implemented and updated as required Council staff will be regularly trained in Emergency Management procedures and Evacuation Centre management Council will prioritise roadside fuel reduction works in accordance with the Roadside Risk Assessment Report 	Emergency Management
1.3.2 Continue to review, update and implement Council's Public Health Emergency Management Sub-Plan to guide the management of risks to the community	✓ Ensure the <i>Public Health Emergency Management Plan</i> is fit for purpose to guide the public health response in an emergency	Environmental Services
1.3.3 Operate the Kingborough Volunteer Program to assist older residents to continue to live in the community with dignity	✓ Council will continue to deliver, and where possible, expand the Kingborough Volunteer Program to provide support to older members of our community	Community Services
1.3.4 Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers in the community	✓ Council will support and celebrate the fantastic work of our volunteers through events and promotion	Community Services
1.3.5 Provide support to community groups through a transparent and targeted provision of grants for community-based projects	✓ In accordance with Council's policy and guidelines, Council will promote and provide a range of grants to support community-based projects and events in Kingborough	Community Services

Objective 1.4

A Council that acknowledges the existence of a climate change and biodiversity emergency and has in place strategies to respond

STRATEGY	2023/24 ACTION	DEPARTMENT
1.4.1 Review, update and implement the <i>Kingborough Climate Change Action Plan 2019-2024</i> , through developing and implementing a governance structure, processes and systems to ensure its implementation and reporting on progress	✓ The Kingborough Climate Change Action Plan will be reviewed and updated	Environmental Services
1.4.2 Implement priority actions from the <i>Kingborough Climate Change Action Plan</i> : <ul style="list-style-type: none"> KCS4.5.1 Climate change issues and actions will be reported as part of Council's Annual Report KCE 3.2 Undertake routine monitoring and reporting on progress towards Zero net emissions for Council activities by 2035 and reported as part of Council's Annual Report KCS2.3 Develop and adopt a Kingborough Greenhouse and Energy Plan KCE2.1.2 Subject to feasibility and contractual acceptance facilitate implementation of site works for an alternative energy precinct at the Barretta Waste Management Facility 	✓ <ul style="list-style-type: none"> Development of a Greenhouse and Energy Plan to guide the organisations to sequentially reduce its carbon footprint and targeting Net Zero Emissions for Council activities by 2035 or earlier Release of annual report documenting Council's performance towards emissions reduction and measures taken to build local resilience to climate risks Complete the Snug Climate Change Adaptation Project and develop a framework for future action 	Environmental Services
1.4.3 Adopt and implement the Coastal Hazards Policy to guide Council coastal works and asset management actions in the context of climate change	✓ <ul style="list-style-type: none"> Undertake stakeholder engagement on Council's approach to managing coastal hazards Establish a framework to guide decision making in relation to risks arising from coastal hazards and Council works within the coastal zone Establish Local Area Coastal Management Plans template for areas requiring a long term coordinated response to coastal hazards Establish a monitoring program for high risk coastal hazard sites on Council land 	Environmental Services
1.4.4 Develop and Implement a Stormwater strategy to address the management of the flood risk and within Council's urban drainage catchments	✓ A Stormwater strategy will be developed in the first half of the 2023/24 year to provide direction for future stormwater projects and management of all stormwater assets to meet appropriate quality and capacity outcomes	Engineering Services

Objective 1.5

An active and healthy community with vibrant, clean, local areas that provide social, recreational and economic opportunities

STRATEGY	2023/24 ACTION	DEPARTMENT
1.5.1 Review and update the <i>Kingborough Tracks and Trails Action Plan</i>	✓ The Kingborough Tracks and Trails Strategic Action Plan provides direction for the planning, development, management and promotion of Council's municipal wide network of tracks and trails. A review and update of the 2022 plan will be undertaken during the 2023/24 financial year	Governance, Recreation & Property Services
1.5.2 Complete the development of Kingston Park in partnership with the developer, Traders in Purple and in accordance with the Project Delivery Agreement	✓ Whilst the development of the Civic infrastructure in Kingston Park is largely complete, there are still several stages of residential and commercial development to be undertaken by Traders in Purple in line with Project Delivery Agreement. Work on these stages will be ongoing over the next few years	Governance, Recreation & Property Services
1.5.3 Continue to review, update and implement the Recreational Water Quality Management Strategy to improve the water quality of Council's beaches used for recreational activities	✓ Council has continued its program of water quality monitoring for popular urban beach areas. Some additional monitoring has continued into the winter months to try identify contaminant sources.	Environmental Services / Engineering Services
1.5.4 Undertake community engagement and provide guidance and recommendations to Council on how to manage existing and new Council Smoke Free Areas into the future	✓ Undertake community consultation to better understand if the community supports an increase in smoke free spaces in the municipality and which Council owned areas they would like to see as 'smoke-free'	Environmental Services
1.5.5 Continue to review, update, and implement Council's Immunisation program providing Kingborough community members access to NIP funded immunisations through school based and community clinics	✓ Provide an immunisation program to the community through school based and community clinics	Environmental Services

Key Priority 1

KEY PRIORITY 2

Deliver quality infrastructure and services

Objective 2.1

Service provision meets the current and future requirements of residents and visitors

STRATEGY	2023/24 ACTION	DEPARTMENT
2.1.1 Complete the implementation of the Transform Kingston Program	✓ The redevelopment of the Kingston Main Street is scheduled for completion in October 2023. This will be the final project to be delivered as part of the package of works that makes up the Transform Kingston Program	Governance, Recreation & Property Services
2.1.2 Complete the civic works in Kingston Park	✓ Work to complete Stage Two of the Public Open Space at Kingston Park, along with finalisation of the upgrade of the Kingston Wetlands will be undertaken by September 2023	Governance, Recreation & Property Services
2.1.3 Investigate options for the development of a multi-story carpark in Kingston	✓ A Business Case for a multi-story carpark will be prepared for the consideration of Council	Governance, Recreation & Property Services
2.1.4 Continue to lobby the State Government to improve public transport services within Kingborough	✓ Council will continue to push for improved public transport services in Kingborough through the Kingston Congestion Working Group and other opportunities that may arise	Executive Management
2.1.5 Develop a process to measure community satisfaction with the delivery of infrastructure and services	✓ To be included as an element in the Community Satisfaction survey	Information Services

Objective 2.2

Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population

STRATEGY	2023/24 ACTION	DEPARTMENT
2.2.1 Implement the Kingston Congestion Package as outlined in the Greater Hobart City Deal Implementation Plan	✓ Completion of the Kingston Congestion Package will be undertaken as part of the Transform Kingston Program	Governance, Recreation & Property Services
2.2.2 Update Central Kingston Parking Strategy	✓ Central Kingston carpark strategy currently being reviewed by external consultants, final report due early August	Engineering Services
2.2.3 Review and update the Kingborough Sport and Recreation Strategy to provide a coordinated and strategic approach to the development and management of Council's recreational facilities	✓ A review of the 2013 Kingborough Sport and Recreation Strategy has commenced and work to prepare a new strategy will continue during 2023/24	Governance, Recreation & Property Services
2.2.4 Deliver the annual infrastructure Capital Works program	✓ Approximately \$14.4M has been set aside for upgrading and renewing and providing new assets for 23/24 across the municipality. Included within the projects are: <ul style="list-style-type: none"> • Repair of a number of landslips affecting a number of roads • Reconstruction of a section of Browns Road • Reconstruction of Blowhole Road • Major upgrade of stormwater to deal with a capacity issue in the Drysdale/Whitewater Creek area • Upgrade of stormwater in Hutchins Street • Upgrade of Denehey and Hackford stormwater • A number of projects to improve accessibility to the Kingborough Sport Centre include paths and entries and also accessible toilets • Snug toilet and hall refurbishment. • Woodbridge oval upgrade • Provision of beach matting for accessible access to Kingston Beach 	Engineering Services
2.2.5 Review Strategic Asset Management Plan	✓ Plan to be reviewed to improve linkages to long term financial plan and to incorporate data from various infrastructure condition assessments	Engineering Services

Objective 2.3

Community facilities are safe, accessible and meet contemporary standards

STRATEGY	2023/24 ACTION	DEPARTMENT
2.3.1 Through the Disability Inclusion and Access Advisory Committee, improve the accessibility of Council's services, buildings and information to people with a disability	✓ <ul style="list-style-type: none"> Through regular meetings and engagements with the Disability Inclusion and Access Advisory Committee, Council will continue to improve accessibility of Council's services, buildings, and information Council will implement and promote its Diversity and Inclusion Statement Council will continue to implement accessible and unisex toilets under its Capital Works Program Council to invest in accessible beach matting at Kingston Beach 	Community Services
2.3.2 Implement the Kingborough Public Toilet Strategy and ensure effective provision, upgrading and maintenance of Council owned public toilets throughout the Municipal Area	✓ Implementation of the Kingborough Public Toilet Strategy involves the refurbishment of at least one facility per year. Funding has been provided in the 2023/34 financial year to upgrade/replace the Snug Beach public toilets	Governance, Recreation & Property Services
2.3.3 Implement the Kingborough Playground Strategy to provide a comprehensive network of quality, accessible and well-maintained playgrounds throughout Kingborough	✓ Work will continue during the year on the upgrade of playground facilities at Silverwater Park, Dru Point, Alamo Place, Mt Royal Park and Willowbend Reserve, with a new facility to be developed in the Spring Farm Estate	Governance, Recreation & Property Services
2.3.4 Develop a Building Maintenance Schedule and inspection regime to provide proactive maintenance of Council's buildings and community facilities	✓ Council has appointed a Facility Management Officer who will work on a more proactive approach to the maintenance and upgrading of buildings and community facilities	Governance, Recreation & Property Services
2.3.5 Implement the Kingborough Community Halls Strategy to provide accessible and functional halls throughout Kingborough	✓ In accordance with the recommendations of the Kingborough Community Halls Strategy, the Snug Hall will receive an upgrade to its kitchen and toilet facilities in 2023/24	Governance, Recreation & Property Services

Objective 2.4

The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability

STRATEGY	2023/24 ACTION	DEPARTMENT
2.4.1 Review and improve the pathway system to ensure that we are closing the loop effectively and efficiently for the customer	✓ This first stage consists of streamlining the process and making it accessible to all staff, then integrating the requests with our service levels. We will then be able to ensure that we are meeting the service levels and set KPIs for our teams	Works
2.4.2 Develop and deliver a Customer Service Strategy for the organisation	✓ <ul style="list-style-type: none"> Undertake a Community Satisfaction Survey Develop a business and service delivery improvement program Undertake various system upgrades and cloud migrations Deliver continual improvements to online services 	Information Services
2.4.3 Develop an operational plan which clearly articulates the values, key results areas, performance measures and deliverables for the organisation and that this plan is clearly conveyed to all employees	✓ An operational plan to guide the direction of staff will be developed	Executive Management
2.4.4 Implement the Kingborough Council Leadership Framework for managers and supervisors as a key driver of continuous improvement and accountability	✓ Council's Leadership Framework will be continue to be implemented throughout the year	Executive Management
2.4.5 Review the Long-Term Financial Plan to ensure the strategic actions identified in the Plan are delivered and implement strategies to improve the financial performance of the organisation.	✓ An updated Long-Term Financial Plan with the delivery of strategic actions, will be provided to Council in June 2024 for consideration	Finance

Key Priority 2

Objective 2.5

Council is a desirable place to work, attracting committed and engaged staff through progressive human resource practices and a positive work environment

STRATEGY	2023/24 ACTION	DEPARTMENT
2.5.1 Undertake negotiations for the 2023 Kingborough Council Enterprise Agreement	✓ Kingborough Council Enterprise Agreement No. 11 of 2023 is due to be finalised in July 2023, with a three year term	People & Safety
2.5.2 Develop and implement the annual Workforce Plan which sets the priorities for workforce strategies, learning and development programs and resourcing capacity	✓ Annual Workforce Plan being implemented, to set the priorities for workforce strategies, learning and development programs, and resourcing capacity	People & Safety
2.5.3 Undertake the biennial employee engagement survey and link the results into the Workforce Plan.	✓ <ul style="list-style-type: none"> Currently implementing action plans developed following results of recent employee engagement survey (report received May 2023) Next biennial survey to be completed 2025 	People & Safety
2.5.4 Review the Council's Work Health and Safety Management Plan and System and deliver the identified WHS strategies to meet Council's obligations under the <i>Work Health and Safety Act 2012 (Tas)</i>	✓ Council's Work Health & Safety Management Plan and System has been reviewed, and we are implementing recommendations received in May 2023. The Online WHS system continues to be updated, and staff receive training relevant to their roles. There is a focus on the new requirements around psychosocial safety in the workplace	People & Safety
2.5.5 Implement and deliver an annual employee health and well-being program with a key focus delivering the community action plan for mental health	✓ Various events and activities are being offered, including increased access to EAP services provided by Newport & Wildman, links with 26TEN, RUOK Day, Speak Up Stay Chatty, and Lunchbox Learning sessions provided by trained staff at Kingborough Sports Centre, offering interactive programs for health and wellbeing in the workplace	People & Safety

KEY PRIORITY 3

Sustaining the natural environment whilst facilitating development for the future

Objective 3.1

A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth

STRATEGY	2023/24 ACTION	DEPARTMENT
3.1.1 Improve the compliance response for environmental matters to ensure effectiveness of controls	✓ Develop and implement a plan to document service levels, understand expectations and review appropriateness of services	Environmental Services / Compliance / Development Services
3.1.2 Develop Council's Tree Strategy 2023-2033 and maintain a Register of Significant Trees	✓ <ul style="list-style-type: none"> Complete and engage with the community on the Tree Strategy Undertake a public call for Significant Trees nominations and process applications 	Environmental Services / Development Services
3.1.3 Develop a By-law to ensure that regulations provide appropriate protection for trees on private land	✓ Undertake community consultation	Environmental Services / Compliance
3.1.4 Deliver biodiversity offset projects under the Kingborough Environmental Fund Implementation Plan 2019-2023 and update the implementation plan	✓ Deliver biodiversity offset projects under the updated Kingborough Environmental Fund Implementation Plan 2023-2027	Environmental Services
3.1.5 Manage the natural area reserve network through the development and implementation of both new and existing reserve management plans	✓ <ul style="list-style-type: none"> Review and update the Hawthorn Reserve and Peggy's Beach Reserve Conservation Management Plan Use locally grown native species to restore and reconnect vegetation patches in Council reserves Restore important habitat areas in natural areas 	Environmental Services
3.1.5 Develop and implement existing Creek Maintenance Plans that improve the health and function of urban waterways	✓ Implement priority actions in the creek maintenance plans for Mary Knoll, Whitewater Creek and Coffee Creek	Environmental Services / Works / Engineering Services

Objective 3.2

A community that has a well developed sense of natural and cultural heritage

STRATEGY	2023/24 ACTION	DEPARTMENT
3.2.1 Provide opportunities and engage the community in the conservation and restoration of our natural areas, wildlife and plants	✓ <ul style="list-style-type: none"> Continue to deliver the Dose of Nature Program, and events that engage the community and students in nature and local biodiversity Install interpretive signage in three bushland reserves and coastal sites 	Environmental Services
3.2.2 Foster positive working relationships with landcare groups across the municipality, coordinating the network of volunteers to achieve good environmental outcomes	✓ Support Landcare and Coastcare groups working in Council reserves to improve the health of the natural environment	Environmental Services
3.2.3 Implement the North West Bay River Catchment Management Plan in partnership with the community and key land managers in the catchment	✓ <ul style="list-style-type: none"> Facilitate an annual forum to bring stakeholders together to collaborate to implement the North West Bay River Catchment Action Plan Continue to implement priority weed actions identified in the catchment plan on Council land 	Environmental Services
3.2.4 Work with the Tasmanian Aboriginal community to promote community understanding of cultural heritage, such as through the Wood for Fire walk	✓ <ul style="list-style-type: none"> Council will support the mumara patrula (wood for the fire) walk and work in partnership with our Aboriginal community to improve community understanding of cultural heritage Continue to work with the local Aboriginal community to promote cultural burning practices to manage the health and diversity in natural systems 	Environment, Development & Community Services

Key Priority 3

Objective 3.3

Council is able to demonstrate strong environmental stewardship and leadership

STRATEGY	2023/24 ACTION	DEPARTMENT
3.3.1 Implement the Kingborough Waste Management Strategy 2018 to deliver cost effective and efficient waste and recycling services to residents, improve recycling rates, reduce emissions and energy usage and reduce the impacts of illegal dumping and littering	✓ A number of projects are planned this year to continue to improve how we manage waste and encourage re-use and recycling including: <ul style="list-style-type: none"> Continued programs to encourage greater take up of FOGO Installation of additional public place recycling bins Continuing education program with schools Continued support for home composting Active participant in the Garage Trail program 	Engineering Services
3.3.2 Review and update the Kingborough Dog Management Policy 2018 and provide education and enforcement of restrictions in areas with environmental values	✓ The Kingborough Dog Management Plan will be reviewed and updated in 2023. Education and enforcement will occur through signage and patrols by Compliance staff.	Compliance
3.3.3 Develop and implement an Environmental Management System to support continuous improvement of environmental performance and ensure that Council meets its statutory responsibilities under environmental legislation	✓ Commence the development of an Environmental Management System to support continuous improvement of environmental performance	Environmental Services
3.3.4 Promote responsible cat ownership and work with the community and stakeholders to implement programs that minimise the impacts of cats (via predation, disease and nuisance)	✓ <ul style="list-style-type: none"> Provide regular education and engagement opportunities and incentives to deliver responsible cat management Monitor and manage feral and stray cats in identified priority areas and Cat Management Areas Work to ensure cat owners are complying with the <i>Cat Management Act 2009</i> and the Bruny Island Cat By-law 	Environmental Services

Objective 3.4

Best practice land use planning systems are in place to manage the current and future impacts of development

STRATEGY	2023/24 ACTION	DEPARTMENT
3.4.1 Review the Kingborough Land Use Strategy	✖ To be updated in conjunction with State Government's review of the Southern Regional Land Use Strategy	Development Services
3.4.2 Participate in a review of the Southern Regional Land Use Strategy	✓ Council will actively participate in a review of the Southern Regional Land Use Strategy, together with other Southern Councils and the Tasmanian Government	Development Services
3.4.3 Finalise the Local Provisions Schedule in order to enable the declaration of the new Kingborough Planning Scheme	✓ <ul style="list-style-type: none"> Following direction by the Tasmanian Planning Commission to commence public exhibition, Council will undertake community consultation on the new planning scheme for Kingborough (Draft Kingborough Local Provisions Schedule). Following consultation, Council will submit representations received and any recommended amendments to the scheme to the Commission for approval Council will implement the Statement of Commitment on housing, to facilitate the provision of safe, affordable and accessible housing in Kingborough Council will continue to provide high quality, accurate and timely advice in relation to planning, building and plumbing requirements 	Development Services
3.4.4 Progress implementation of the Barretta Environmental Management Plan	✓ Undertake ongoing environmental monitoring and management at the Barretta Landfill Rehabilitation Site to ensure the site operates to the required regulatory standards and environmental obligations	Environmental Services
3.4.5 Implement the Kingborough Weed Management Strategy 2017-2027	✓ <ul style="list-style-type: none"> Implement a program of works to monitor and control emerging and declared weeds on Council land Implement the Ragwort Biocontrol Program on Bruny Island Implement the Municipal Spanish Heath Containment Program Deliver Weed Action Fund Grants for emerging weed threats Continue the strategic weeds enforcement program to manage declared and emerging weeds on public and private land 	Environmental Services

Objective 3.5

Management of environmental assets is based on professional advice and strategic planning

STRATEGY	2023/24 ACTION	DEPARTMENT
3.5.1 Develop and implement a natural areas and biodiversity strategy to underpin the management of Council's natural area reserves network and approach to managing the key threatening processes for biodiversity in Kingborough	✓ Develop a natural areas and biodiversity strategy to guide the future management Council's reserve network and the protection and management of species, ecosystems and habitats	Environmental Services
3.5.2 Implement Bushfire Risk Reduction Strategy for Council land	✓ <ul style="list-style-type: none"> Update and implement the Bushfire Risk Reduction Strategy for Council land including the management of fire breaks and trails and fuel levels in reserves as required by Reserve Bushfire Management Plans Implement recommendations from the Road Bushfire Risk Assessment 	Environmental Services
3.5.3 Collaborate with key stakeholders to contribute to the recovery of threatened species and threatened vegetation communities	✓ Work with project partners and the community to undertake recovery actions as identified in State and National recovery Plans for threatened species where Kingborough is a stronghold	Environmental Services

Key Priority 3

Public Health Goals & Objectives

The Environmental Health Team covers a wide range of public and environmental health aspects of the natural and built environment that may affect the health and well-being of the community. The Department is responsible for ensuring the statutory obligations under the *Public Health Act 1997*, the *Environmental Management and Pollution Control Act 1994*, the *Food Act 2003* and the *Local Government Act 1993* are met.

Public health is about the wellbeing of the community. It is about protecting and improving health through education, promotion and monitoring of hazards.

Our public health programs include immunisations, food safety, water quality monitoring (recreational waterways/public pools), smoke-free areas, public health risk activities and the regulatory management of these issues.

Food Safety

Our Environmental Health Officers (EHO's) routinely inspect registered food premises within the municipality and check to make sure that these businesses are operating in line with the requirements of the *Food Act 2003* and the Food Safety Standards. Council currently has 271 registered fixed and mobile food premises.

EHOs take the following into consideration when doing inspections:

- Cleanliness
- Safe food handling practices
- Appropriate temperature control of potentially hazardous food
- Food labelling
- Whether the premises and equipment are being maintained to an acceptable level
- An online food safety training package is available for free via Council's website.

The Environmental Health team participate in the Southern Food Sampling program.

Immunisation

Council continues to coordinate and implement a range of immunisation programs, including school-based immunisations, infant clinics and after-hours catch up clinics. The school immunisation program is conducted over several visits throughout the school year.

Water Quality

Recreational water quality continues to be a priority with considerable time and investment in this area ongoing. Sampling at recreational beaches in the Derwent, the Channel and Bruny Island ran as usual during summer. Council's Environmental Health team and Stormwater Investigations Officer work together to conduct out of season beach and stormwater sampling in both Kingston and Blackmans Bay as part of ongoing investigations into these recreational beaches, and the urban catchments that surround them. Council continues to collaborate with the Derwent Estuary Program, the Department of Health and TasWater to ensure the high community value placed on recreational use is maintained.

Budget Estimates

The budget is compiled by Council officers commencing in January of each year. Draft consolidated estimates are then prepared and various iterations are considered by Councillors at workshops held from March to May. The draft estimates are also submitted to the public for consultation and feedback. Consideration is given to Kingborough's Long Term Financial Plan (LTFP) and long term financial sustainability. The LTFP enables Council to continue to deliver services, maintain assets and achieve its strategic objectives in a financially sustainable manner.

Proposed estimates are prepared in accordance with the *Local Government Act 1993* and are submitted to Council at a Special Budget meeting in June each year, for approval and adoption of rating resolutions.

The estimates must be adopted by an absolute majority before 31 August each year, but not more than one month before the start of the financial year. The related Annual Plan and estimates must be provided to the Director of Local Government and the Director of Public Health.

Budget Operating Statement Year ended 30 June 2024

	Budget 2023/24 \$'000	Forecast 2022/23 \$'000
Income		
Rates	36,490	34,281
Income Levies	1,972	1,863
Statutory Fees & Fines	2,279	2,263
User Fees	1,605	1,580
Grants Recurrent	3,094	2,989
Contributions - Cash	223	223
Reimbursements	1,240	1,220
Other Income	784	791
Internal Charges Income	220	220
Total Income	47,907	45,430
Expenses		
Employee Costs	18,105	16,830
Expenses Levies	1,972	1,863
Loan Interest	33	98
Materials and Services	12,205	11,807
Other Expenses	4,368	4,438
Internal Charges Expense	220	220
Total Expenses	36,903	35,256
Net Operating Surplus/(Deficit) before:	11,004	10,174
Depreciation	12,902	12,383
Loss/(Profit) on Disposal of Assets	500	400
Net Operating Surplus/(Deficit) before:	(2,398)	(2,609)
Interest	520	590
Dividends	1,440	1,440
Share of Profits/(Losses) of Invest. In Assoc	450	250
NET OPERATING SURPLUS/(DEFICIT)	12	(329)
Grants Capital	1,700	5,100
Contributions - Non Monetary Assets	1,000	1,000
NET SURPLUS/(DEFICIT)	2,712	5,771
UNDERLYING RESULT	12	(329)

Budget Statement of Financial Position
Year ended 30 June 2024

	Budget 2023/24 \$'000	Forecast 2022/23 \$'000
Current Assets		
Cash	1,500	1,500
Investments	11,563	15,726
Receivables	970	970
Other	50	50
Total Current Assets	14,083	18,246
Non-Current Assets		
Land and Buildings	152,098	147,562
Plant and Vehicles	6,566	6,026
Furniture and Equipment	804	714
Infrastructure Assets	473,575	434,925
Intangible Assets	300	300
Investment - Copping Waste Authority	4,100	4,100
Investment - Taswater	92,600	92,600
Total Non-Current Assets	730,043	686,227
TOTAL ASSETS	744,126	704,473
Current Liabilities		
Creditors	4,000	4,000
Provisions	2,908	2,837
Other	1,800	1,800
Total Current Liabilities	8,708	8,637
Non-Current Liabilities		
Loan Borrowings	11,500	16,700
Provisions	808	788
Total Non-Current Liabilities	12,308	17,488
TOTAL LIABILITIES	21,016	26,125
NET ASSETS	723,110	678,348
Community Equity		
Reserves	432,102	390,051
Accumulated Surplus	291,008	288,296
TOTAL COMMUNITY EQUITY	723,110	678,347

Budget Statement of Cash Flow
Year ended 30 June 2024

	Budget 2023/24 \$'000	Forecast 2022/23 \$'000
	Inflows	Inflows
	(Outflows)	(Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES		
Rates & Fire Levies	38,462	36,144
User Fees	3,884	3,843
Grants	3,094	2,989
Other Cash Inflows (Incl. Reimbursements)	2,024	2,011
Dividend Revenue	1,440	1,440
Interest	520	590
Payment to Suppliers	(16,573)	(16,245)
Payment to Employees	(18,105)	(16,830)
Finance Costs	(33)	(98)
Payment of Fire Levy	(1,972)	(1,863)
Net Cash Flow from Operating Activities	12,741	11,981
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from Sale of Property, Infrastructure, Plant & Equipment	2,400	400
Developers Contribution	223	233
Payment for Property, Infrastructure, Plant & Equipment	(16,026)	(18,415)
Net Cash Flow used in Investing Activities	(13,403)	(17,782)
CASH FLOWS FROM FINANCING ACTIVITIES		
Capital Grants	1,700	5,100
Receipt/Payment of Interest Bearing Loans and Borrowings	(5,200)	(5,600)
Net Cash Flow from Financing Activities	(3,500)	-500
NET (DECREASE)/INCREASE IN CASH HELD	(4,162)	(6,301)
Cash at the Beginning of the Year	17,237	23,538
CASH AT THE END OF THE YEAR	13,075	17,237

15.3 KINGSTON BEACH FLOOD MITIGATION INVESTIGATION

File Number: TS3020

Author: Alan H Walker, Senior Stormwater and Waterways Engineer

Authoriser: David Reeve, Director Engineering Services

Strategic Plan Reference

Key Priority Area:	1	Encourage and support a safe, healthy and connected community.
Strategic Outcome:	1.3	A resilient community with the capacity to flourish.
	1.4	A council that acknowledges the existence of a climate change and biodiversity emergency and has in place strategies to respond.
Key Priority Area:	3	Sustaining the natural environment whilst facilitating development for our future.
Strategic Outcome:	3.4	Best practice land use planning systems are in place to manage current and future impacts of development.

1. PURPOSE

- 1.1 The purpose of this report is to summarise the results of the Kingston Beach Flood Mitigation Investigation. This report also seeks Council's endorsement for several recommendations made in the study report.

2. BACKGROUND

- 2.1 The Kingston Beach catchment is approximately 60km² and flows from Browns River, and its primary tributary Whitewater Creek, to discharge at the northern end of Kingston Beach.
- 2.2 The Kingston Beach Flood Mitigation Investigation was outsourced to WMA Water. The study provides a comprehensive review of previous studies and an assessment of the flood risk from both catchment and coastal sources including predicted climate change impacts and proposes possible solution options for consideration.
- 2.3 The outcomes of the study will provide information to facilitate better management of the potential flood impacts for existing and future conditions, to investigate potential mitigation strategies and priorities for emergency management as part of future studies, and land use planning and flood management. The results will be used to update and extend existing flood knowledge in the Kingston Beach area for planning, emergency management and climate change adaptation purposes.
- 2.4 This study was initiated by Council for the following reasons:
 - The tools and processes to estimate rainfall and flooding have changed significantly since the 2016 study (ARR 1987 to ARR 2019)
 - Climate change predictions on catchment flooding have been updated (ACECRC 2010 to UTAS 2020).
 - To provide a clearer direction of the required future works for Council to progress forward.

3. STATUTORY REQUIREMENTS

- 3.1 Under *Land Use & Approvals Act (LUPAA) 1993*, planning and development within the Kingborough local government area is governed by the Kingborough Interim Planning Scheme 2015. Several objectives of the Planning Scheme require responses to climate change, such as: that use and development in coastal areas is to be responsive to the effects of climate change including sea level rise, coastal inundation, and shoreline recession (3.0.6); and the Council must facilitate sustainable development of the coast in response to the impacts of climate change (E15.1).
- 3.2 Under the *Urban Drainage Act 2013* Council is required to identify the level of risk from flooding for each urban stormwater catchment in the public stormwater system.
- 3.3 In Tasmania, powers and authorities for emergency management are provided in the *Emergency Management Act 2006*.

4. DISCUSSION

- 4.1 The purpose of the investigation study has been to undertake a detailed flood assessment of the Browns River catchment through the establishment of appropriate hydrological and hydraulic models for accurate flood level prediction.
- 4.2 **Terminology:** AEP stands for Annual Exceedance Probability. A 1% storm event has a 1% chance of being equalled or exceeded in any year. Similarly, a 5% storm event has a 5% chance of being equalled or exceeded in any year. The smaller the AEP percentage, the more intense the storm.
- 4.3 In completing the investigation, the following activities were undertaken:
 - Collection and collation of existing relevant information including previous studies, data, and models.
 - Updating the existing hydrologic model to meet current best practice guidelines (ARR 2019) and latest climate change projections.
 - Translation of 2-D hydraulic model to the TUFLOW-HPC platform.
 - Interpretation and presentation of model results to describe the 1% AEP storm event for 'current' year, Year 2050 and Year 2100.
 - Carry out sensitivity analysis against the original 2016 model setup.
 - Identification and desktop assessment of potential mitigation options.
 - Effectiveness and feasibility assessment of selected options.
 - Suggest mitigation scheme for Kingston Beach.
- 4.4 Catchment flooding and coastal inundation can occur due to the same storm cell and therefore design flood levels in a lower coastal waterway will be influenced by a combination of these sources. If coastal inundation or catchment flooding is examined in isolation the resultant estimated flood risk is unlikely to be fit for purpose.
- 4.5 The size of a storm event is measured in terms of the Annual Exceedance Probability (AEP). This is a term used to describe the intensity of a storm event, and the associated flood that it causes. It is used in flood studies to model the effects of different types of storm events. For example, a 1% AEP storm event has a 1% chance

of occurring in any given year, replacing the old terminology of a 1 in 100-year ARI storm event.

- 4.6 The Kingston Beach Flood Mitigation Investigation followed the ARR 2019 process. Current practice typically includes an analysis of several scenarios to obtain the 1% AEP flood level, where the highest resulting flood level will be adopted to be conservative.

The following two scenarios were analysed:

- estimated 1% AEP catchment flooding with 5% AEP coastal flooding.
- estimated 5% AEP catchment flooding with 1% AEP coastal flooding.

for a baseline (current year), and Year 2050 and Year 2100 climate scenarios.

- 4.7 The results indicate that:

4.7.1 The revised assessment dramatically reduces the extent of flooding at Kingston Beach for the Year 2100 scenario, based on the use of a more improved computer model, latest analytical tools in the current ARR 2019 and update climate change projections.

4.7.2 For the baseline and Year 2050 scenarios, the 1% AEP catchment and 5% AEP coastal is critical for the entire floodplain upstream of the mouth.

4.7.3 However, for the Year 2100 scenario, the 1% catchment and 5% coastal is critical for Browns River and the Golf Course upstream of 67 Beach Road and the overflow path between Beach Road and Recreation Street, while the 5% catchment and 1% coastal is critical for Browns River and the Golf Course downstream of 67 Beach Road.

- 4.8 Subsequent analysis was carried out of previous mitigation options - (i) levees and seawalls; (ii) channel straightening; (iii) open entrance to Browns River; (iv) flood detention.

- 4.9 Three hotspots were classified along Beach Road (H4/H5), along Balmoral Road (H4/H5) and near Ewing Avenue (H1/H2). Each was analysed in further detail and four (4) options were presented as possible mitigation solutions with broad indicative costings. It is possible that developing these options into a detailed project may result in cost increases of up to 50%.

4.9.1 Inundation is now restricted to some 38 properties along Beach Road, some 52 properties along Balmoral Drive and Windsor Street and some 17 properties around Ewing Avenue, compared with at least 252 properties in the 2106 assessment. This means that about 150 properties are now not regarded as subject to flooding.

4.9.2 Most hazard categories away from Browns River are "H1 – Generally safe for people vehicles and buildings" or "H2 – Unsafe for small vehicles" with some "H3 – Unsafe for vehicles, children and the elderly". Close to the river hazard categories increase to "H4 – Unsafe for people and vehicles" or "H5 – Unsafe for people of vehicles and buildings vulnerable".

- 4.10 Other resilience measures were reviewed briefly (i) flood insurance; (ii) flood warnings; (iii) flood response plan; (iv) development planning controls.

- 4.11 A feasibility summary of options was then presented for consideration including both the structural and non-structural measures.
- 4.12 A staged proposed flood mitigation scheme was developed, and this should be considered in more detail.
- 4.13 Action KCA1.1.1 in the Kingborough Climate Change Plan indicates that Council will implement climate change risk and adaptation planning project for Kingston Beach. To this end the flood mapping that has been produced is an important component of these studies along with research into asset vulnerability, groundwater modelling, wastewater systems and potable water supply susceptibility.

5. FINANCE

- 5.1 Some of the recommendations arising from the flood studies will require both capital and operational expenditure in the future. Any expenditure unable to be accommodated within existing budget allocations will be the subject of future Council reports specific to each recommendation.

6. ENVIRONMENT

- 6.1 Natural values potentially at risk from extreme weather events and climate change within the suburb of Kingston Beach have not been addressed as part of this study.

7. COMMUNICATION AND CONSULTATION

- 7.1 Community engagement with residents of Kingston Beach has been limited to the earlier flood study of 2016 and groundwater and coastal hazard investigations several years ago.
- 7.2 It is recommended that Council undertake community engagement within the community to present what the result from this study means for the local community, how the flood risk may impact them today and in the future and what plans Council may have moving forward addressing the identified flood risks.

8. RISK

- 8.1 The principal purpose of the flood risk study is to classify the flood risk profile in Kingston Beach area during extreme weather events.

9. CONCLUSION

- 9.1 This report has provided a summary of the extensive revised flood risk study for Kingston Beach resulting in several options and a flood mitigation scheme proposal.

10. RECOMMENDATION

That Council:

- a) Adopt the 1% AEP Year 2100 flood extent map for use in future planning and development of the suburb of Kingston Beach; and
- b) Undertake community engagement with residents to communicate the results of this study; and

- c) Further investigate and consider identified options and the proposed flood mitigation scheme presented in the report to mitigate the overall flood risk and to control the impact of future development within Kingston Beach; and
- d) Develop a long-term strategy for the management of flood risk in the susceptible 'hotspot' areas of Kingston Beach.
- e) Agrees to the report and mapping being added to the Flood Studies on Council's website; and
- f) Agrees to the flood extents replacing the existing flood extents on the Kingborough Flood Awareness Map; and
- g) Investigates the establishment of a community education program with SES to provide information on what to do before, during and after a flood event, and to facilitate the communication of existing and future flood risks for flood-prone properties.

ATTACHMENTS

1. **Final Report**
2. **Appendices A to F**

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KINGBOROUGH COUNCIL



KINGSTON BEACH FLOOD MITIGATION INVESTIGATION

FINAL REPORT



NOVEMBER 2021



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KINGSTON BEACH FLOOD MITIGATION INVESTIGATION

FINAL REPORT

NOVEMBER 2021

Project Kingston Beach Flood Mitigation Investigation	Project Number 121043
Client Kingborough Council	Client's Representative Alexander Aronsson
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Front page photo: Browns River mouth at Kingston Beach, taken on 12 May 2021, WMAwater

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LIST OF ACRONYMS

ADR	Australian Disaster Resilience
AEP	Annual Exceedance Probability
ARF	Areal Reduction Factor
ARI	Average Recurrence Interval
ARR	Australian Rainfall and Runoff
BOM	Bureau of Meteorology
DEM	Digital Elevation Model
DPIPWE	Department of Primary Industries, Parks, Water and Environment
EY	Exceedances per Year
FFA	Flood Frequency Analysis
GIS	Geographic Information System
IFD	Intensity, Frequency and Duration (Rainfall)
IL/CL	Initial Loss / Continues Loss
LGA	Local Government Area
LiDAR	Airborne Light Detection and Ranging
m AHD	meters above Australian Height Datum
PMF	Probable Maximum Flood
PMP	Probable Maximum Precipitation
SES	State Emergency Service
TUFLOW	Two-dimensional Unsteady FLOW – a 1D/2D flood and tide simulation software (hydraulic model)
WRL	Water Research Laboratory
XPSWMM	XP Storm Water Management Model – a holistic 1D/2D modelling package for stormwater and wastewater problems. (hydrologic model)



ADOPTED TERMINOLOGY

Australian Rainfall and Runoff (ARR, ed Ball et al, 2019, Reference 1) recommends terminology that is not misleading to the public and stakeholders. Therefore, the use of terms such as "recurrence interval" and "return period" are no longer recommended as they imply that a given event magnitude is only exceeded at regular intervals such as every 100 years. However, rare events may occur in clusters. For example, there are several instances of an event with a 1% chance of occurring within a short period, for example the 1949 and 1950 events at Kempsey. Historically the term Average Recurrence Interval (ARI) has been used.

ARR 2019 recommends the use of Annual Exceedance Probability (AEP). Annual Exceedance Probability (AEP) is the probability of an event being equalled or exceeded within a year. AEP may be expressed as either a percentage (%) or 1 in X. Floodplain management typically uses the percentage form of terminology. Therefore a 1% AEP event or 1 in 100 AEP has a 1% chance of being equalled or exceeded in any year.

ARI and AEP are often mistaken as being interchangeable for events equal to or more frequent than 10% AEP. The table below describes how they are subtly different.

For events more frequent than 50% AEP, expressing frequency in terms of Annual Exceedance Probability is not meaningful and misleading particularly in areas with strong seasonality. Therefore, the term Exceedances per Year (EY) is recommended. Statistically a 0.5 EY event is not the same as a 50% AEP event, and likewise an event with a 20% AEP is not the same as a 0.2 EY event. For example, an event of 0.5 EY is an event which would, on average, occur every two years. A 2 EY event is equivalent to a design event with a 6-month Average Recurrence Interval where there is no seasonality, or an event that is likely to occur twice in one year.

The Probable Maximum Flood is the largest flood that could possibly occur on a catchment. It is related to the Probable Maximum Precipitation (PMP). The PMP has an approximate probability. Due to the conservativeness applied to other factors influencing flooding a PMP does not translate to a PMF of the same AEP. Therefore, an AEP is not assigned to the PMF.

This report has adopted the approach recommended by ARR 2019 and uses % AEP for all events rarer than the 50 % AEP and EY for all events more frequent than this.



Kingston Beach Flood Mitigation Investigation

Frequency Descriptor	EY	AEP (%)	AEP	ARI
			(1 in x)	
Very Frequent	12			
	6	99.75	1.002	0.17
	4	98.17	1.02	0.25
	3	95.02	1.05	0.33
	2	86.47	1.16	0.5
	1	63.21	1.58	1
Frequent	0.69	50	2	1.44
	0.5	39.35	2.54	2
	0.22	20	5	4.48
	0.2	18.13	5.52	5
	0.11	10	10	9.49
Rare	0.05	5	20	19.5
	0.02	2	50	49.5
	0.01	1	100	99.5
Very Rare	0.005	0.5	200	199.5
	0.002	0.2	500	499.5
	0.001	0.1	1000	999.5
	0.0005	0.05	2000	1999.5
	0.0002	0.02	5000	4999.5
Extreme			↓	
			PMP/ PMP Flood	



EXECUTIVE SUMMARY

WMAwater was engaged by Kingborough Council to update the existing flood modelling for Kingston Beach in accordance with current best practice processes as prescribed in Australian Rainfall and Runoff (ARR) 2019, and the latest climate change projections. The updated flood modelling would then be used to conduct a flood mitigation investigation for the low-lying areas of Kingston Beach.

The existing flood model, developed by Kingborough Council in 2016 and incorporating ARR 1987 processes, was a coupled hydrologic and hydraulic model in XPSWMM platform. In this study, the hydrologic component was updated to ARR 2019 within XPSWMM and validated to historical events and Flood Frequency Analysis (FFA). The hydraulic model was transferred into TUFLOW HPC.

The models were used to characterise flood behaviour and establish flood risk associated with the 1% Annual Exceedance Probability (AEP) design storm events, along with the Year 2050 and Year 2100 Climate Change scenarios in the Kingston Beach Area.

Comprehensive mapping of the design flood information across the catchment was undertaken, including mapping of peak flood extents, levels, depths, and velocities, as well as hydraulic hazards and hydraulic categories.

A desktop assessment and evaluation of potential flood mitigation options, including those proposed in previous studies, was conducted against the updated flood information based on the modelling results. Flood risk was assessed at three identified hotspots along with modelling and feasibility assessment of selected flood mitigation options.

The effectiveness of selected mitigation options was assessed through application of 2d-numerical modelling, followed by a feasibility assessment of effective options, including cost estimation, impacts on amenity, environment, and infrastructure, and other social constraints.

A staged flood mitigation scheme has been recommended which includes structural and non-structural measures.

Structural mitigation measures include:

- Procurement of mobile flood barriers and preparation of response strategy for flood protection along Beach Road
- Construction of flood wall (extension of existing seawall) from river mouth upstream to 28 Balmoral Rd to provide flood immunity for properties on eastern area of Kingston Beach
- Increase height of existing seawall to provide protection from storm surge flooding

Non-structural resilience measures include:

- Promote flood awareness and flood insurance education to ensure the affected properties are properly insured
- Establish and review flood response plan to ensure strategies and guidelines are up to



date and enacted

- Establish and update planning controls for redevelopment in this area
- Regular review and update of climate change projections in Kingston Beach area to assess vulnerability
- On-going investment on improving flood forecasting and warning system

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1. INTRODUCTION

Kingborough Council (Council) commissioned WMAwater to undertake an update of the current flood model prepared for Kingston Beach Flood Study (Kingborough Council, 2016, Reference 2). The update involved adoption of the ARR 2019 (Reference 1) processes and the application of the latest climate change projections. WMAwater were also engaged to conduct a flood risk assessment and flood mitigation investigation for Kingston Beach informed by the revised modelling.

The study comprises the updating of existing hydrologic and hydraulic models to characterise design flood behaviour and establish the flood risk in accordance with the current best practice for the 1% AEP flood events and, the Year 2050 and Year 2100 Climate Change scenarios in the low-lying area of Kingston Beach, as well as flood impact and feasibility assessments of potential mitigation options.

The specific tasks undertaken for the study were as follows:

- collection and collation of existing information relevant to the study which includes previous studies, data, and models
- updating the existing XPSWMM hydrologic model in accordance with current best practice (ARR 2019) guidelines and latest climate change projections
- translation of 2d-hydraulic model to the TUFLOW-HPC platform
- the interpretation and presentation of model results to describe and categorise flood behaviour and hazard for 1% AEP storm events for the baseline ("current"), Year 2050, and Year 2100 climate conditions
- identification and desktop assessment of potential flood mitigation options
- effectiveness and feasibility assessment of selected flood mitigation options
- flood mitigation scheme for Kingston Beach

Study outputs include:

- updated hydrologic and hydraulic models
- maps of flood extent, levels, depths, velocities, hazards, and categories for 1% AEP flood events under baseline, Year 2050, and Year 2100 climate scenarios
- flood impact mapping, cost estimation, as well as assessment of social, environmental, and infrastructural impacts of potential mitigation options
- report detailing the study methods, investigations, and conclusions
- digital datasets collected or produced for this project

Study outputs will provide Council with flood intelligence and recommendations on mitigation work in Kingston Beach. A discussion of terminology and a glossary of other flood-related terms is provided in APPENDIX A.



2. BACKGROUND

2.1. Study Area

The Browns River catchment is the primary contributing catchment for Kingston Beach. It is located close to Kingston Central Business District (CBD) in north-eastern corner of the Kingborough Local Government Area (LGA) in the Southeast of Tasmania. It has a total area of approximately 60 km² and drains to the Derwent Estuary through a mobile coastal dune system at the northern end of Kingston Beach.

The suburb of Kingston Beach is an old residential area originating from beach-side shacks during the late 19th century. The suburb of Kingston Beach (low-lying area) receives inflows from Browns River and Whitewater Creek, a major tributary joining Browns River downstream of Channel Highway. The beach and the vicinity of the Kingston Beach Golf Course are low and flat, ranging from 1 to 3 metres above sea level (Australian Height Datum (AHD)). Kingston Beach is considerably vulnerable to catchment riverine and coastal storm surge flood events.

For details of the study area, refer to References 2 and 3.

2.2. Historical Flooding

The suburb of Kingston Beach is one of the highest flood risk areas in Kingborough LGA. There has been a number of 'frequent' to 'rare' flood events recorded at Kingston Beach over the last 150 years. A review of historical flood events in Kingston Beach/Browns River was conducted by K. Evans in 2015 (Reference 3), which documented 33 flood and storm events in the area between 1870 and 2015.

The Kingston Beach Flood Study (Reference 2) summarised examples of key flood risk factors that caused damages to the properties in the study area, including

- Heavy sea/storm surge (Aug 1908/Jun 1910)
- Heavy storm event (Feb 1917)
- Coincident flood (Jun 1909)
- Sand bar across the mouth of Browns River backed up waters of the river flooded downstream (Sep/Oct 1951)
- Flooded due to drainage blockage at low lying area during high tide (May/Jul 1935)

In addition to above, the greater Hobart area experienced a greater than 1% AEP storm event in May 2018. This event caused widespread damage to Southern Tasmanian catchments including Browns River and Kingston Beach.

2.3. Previous Studies

There has been a number of studies focusing on climate change, flooding issues, and/or flood mitigation opportunities in Kingston Beach or wider Tasmania, including:

- Climate Futures for Tasmania: Extreme Events, ACECRC, 2010 (Reference 4)



- Tasmanian Coastal Adaptation Decision Pathways Project: Inundation Control Works for the Kingston Beach Area, Pitt & Sherry, 2012 (Reference 5)
- Kingston Beach/Brown's River: A Flood and Storm History, Evans K., 2015 (Reference 3)
- Tailwater Level for Kingston Beach Flood Study, WRL, 2015 (Reference 6)
- Kingston Beach Flood Study, Kingborough Council, 2016 (Reference 2)
- Kingston Beach Flood Mitigation Options Review, BMT WBM, 2016 (Reference 7)
- Concept Design of a Permanent River Opening at Browns River Kingston Beach Tasmania, WRL, 2017 (Reference 8)
- Kingston Beach Sea Level Rise and Flood Mitigation Options for Consideration, Millin EMS, 2020 (Reference 9)
- Climate Change Information for Decision Making, UTAS, 2020 (Reference 10)

In 2016, Council finalised the flood study for the low-lying areas of Kingston Beach (Reference 2), in which a coupled hydrologic and 1D/2D hydraulic model was established using XPSWMM software based on the ARR 1987. The study, as well as the associated flood model established during the study, was then used as a base for further flood mitigation assessments.

To support the Kingston Beach Flood Study, four (4) mitigation options were reviewed in Flood Mitigation Options Review (Reference 7), including levee, channel straightening, entrance opening, and flood detention basin in the upper catchment. The channel straightening and entrance opening options were identified as preferred measures for implementation. The outcome of the Review was then reflected and incorporated in the Kingston Beach Flood Study.

Following the Kingston Beach Flood Study and the Flood Mitigation Option Review, a concept design of entrance opening was conducted by Water Research Laboratory (WRL) in 2017 (Reference 8), and a high-level staged implementation scheme, including a levee, channel straightening and entrance opening, was established in by Millin EMS 2020 based on review of all flood mitigation measures proposed in the past studies (Reference 9).

This study was initialised by Council for the following reasons:

- The analytical tools and processes used to estimate rainfall and flooding have changed significantly since Kingston Beach Flood Study, i.e., from ARR 1987 (Reference 11) to ARR 2019 (Reference 1).
- The climate change projections on catchment flooding have been updated, i.e., from ACECRC 2010 Study (Reference 4) to UTAS 2020 Study (Reference 10).
- A clearer direction of future works is required for Council to progress forward.



3. DATA COLLATION

Data collation was conducted at the onset of the project. Data provided by Council include:

- Previous study reports, as detailed in Section 2.3
- Kingston Beach Flood Models (XPSWMM) for
 - 1% AEP Catchment and 5% AEP Coastal Coincident Design Floods under Year 2050 and Year 2100 climate conditions
 - Mitigation Assessments based on 1% AEP Catchment and 5% AEP Coastal Coincident Design Flood under Year 2100 climate condition
- Historical rainfall and streamflow data used for Kingston Beach hydrologic model calibration
- Tailwater levels produced by WRL (2015) study

In addition to above datasets, following data were collected during this study:

- Aerial imagery of the low-lying area of Kingston Beach (Nearmap)
- Photos of the study area and significant hydraulic features (site inspection)

The review of different versions of XPSWMM models provided by Council indicated that they are identical in terms of model structure and representation of hydraulic structures, and consistent with what presented in 2016 Kingston Beach Flood Study (Reference 2). The principal difference among these models is the representation of climate conditions and mitigation options (unmitigated/mitigated). Based on our review, the following version was selected as a “base” model to be proceeded to model updating and further assessment (Refer Table 1).

Table 1: Base model - XPSWMM

Base model	2m_RF2100_1%-5%_PB_DTM_v201601
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4. MODEL UPDATING

The existing flood model, developed by Council, used XPSWMM to undertake the hydrologic and hydraulic modelling based on the ARR 1987 (Reference 11). The model schematics is outlined in Diagram 1.

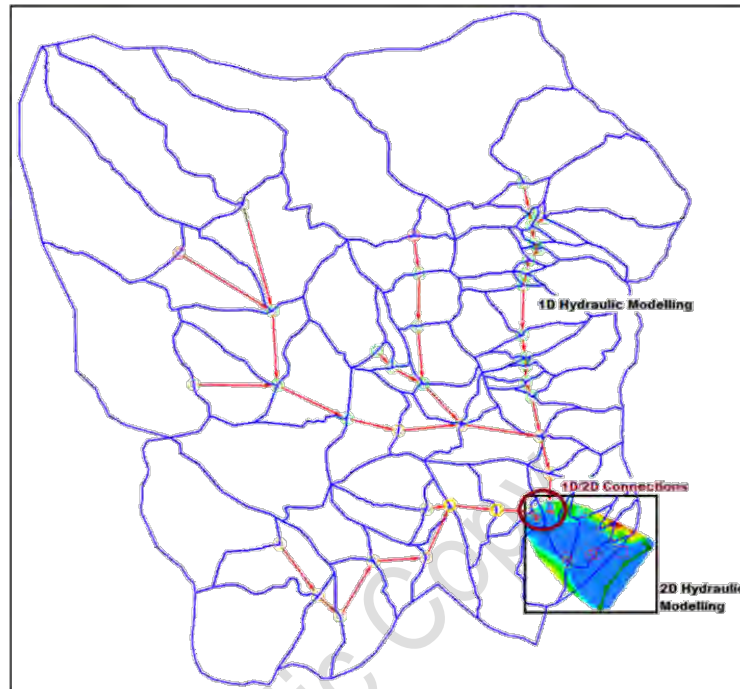


Diagram 1: Hydrologic and Hydraulic Modelling Schematics of Kingston Beach Flood Study (Reference 2)

In this study, the existing hydrologic model (with 1D hydraulic routing) was updated to ARR 2019 (Reference 1) within XPSWMM platform, and further validated to historical flood events and FFA. The 2D hydraulic model was transferred into TUFLOW and updated to the newest HPC build (2020-10-AA_iSP_w64 HPC GPU solver). Model details are summarised below.

4.1. Hydrologic Model

4.1.1. Model Structure

The model structure, including sub-catchment delineation, pervious and impervious fractions, and 1D hydraulic routing, was directly adopted from Kingston Beach Flood Study (Reference 2), as depicted in Diagram 1.

4.1.2. Model Parameters

In the Kingston Beach Flood Study (Reference 2), the hydrologic model was calibrated to the Browns River Gauge (Summerleas Road) for the following historical events:



- 2nd June 1981
- 22nd March 1983
- 17th to 18th December 1985
- 18th May 1986

The calibrated parameters (summarised in Table 2) were then validated by comparing the design event modelling results (ARR 1987) against the Flood Frequency Analysis (FFA) at Browns River Gauge (Summerleas Road) for 5%, 2%, and 1% AEPs.

Table 2: Adopted Hydrologic Parameters for Kingston Beach Flood Study (Reference 2)

Parameter		Adopted Value
Pervious Area	Initial Loss	20
	Continuous Loss	2
Impervious Area	Initial Loss	5
	Continuous Loss	1
Manning's <i>n</i>		Varies from 0.014 for impervious area to 0.1 for heavy forest

The original calibration (Reference 2) resulted in a good match of modelled and recorded peak flows for three of the four events, the exception being the 1986 event. However, when implemented to design flood modelling, the simulated peak discharges were notably higher than the FFA for 5%, 2%, and 1% AEPs.

Since the completion of Kingston Beach Flood Study in 2016 (Reference 2), there has been a 'very rare' event, which took place in May 2018. However, no streamflow data was recorded at Browns River Gauge during the event. Therefore, the gauged data used in the Kingston Beach Flood Study (Reference 2) still presents the best available information for model calibration at time of writing.

The modelling results of the design events will be changed due to the change of input rainfall (i.e., new IFDs and temporal patterns) from ARR 1987 to ARR 2019. However, the modelling results of the same calibration events (historical) would not have been affected if the structure of the hydrologic model was not changed. Therefore, the parameter values summarised in Table 2 were directly adopted for the updated model (Section 4.1.3) but were further validated by re-modelling the four historical events and through comparison with the FFA (Section 4.1.4).

4.1.3. Model Input and Climate Projection Updating

The hydrologic model update was achieved by updating design rainfall inputs and climate projections. The key points and steps are summarised below:

- The ensemble (10) of burst temporal patterns for each duration from 10min to 72hr were obtained from ARR Data Hub (Reference 12).
- The 2016 IFD were obtained from Bureau of Meteorology (Reference 13) for the catchment. The catchment is covered by 12 IFD pixels, of which the spatial average was adopted for the hydrologic model of the Browns River catchment.
- The pre-bursts and Areal Reduction Factors (ARF) based on the catchment area were obtained from ARR Data Hub and applied to IFD and temporal patterns to create ensemble



design storms.

- The increases of the rainfall intensities (2016 IFD) by Year 2050 and Year 2100 were set to be 8.4% and 15.6%, respectively, based on latest climate change projection information documented in UTAS 2020 Study (Reference 10).
- The critical duration and representative temporal pattern (mean pattern) for each AEP were determined based on the peak flow from the Browns River upstream of Channel Hwy, i.e., the inflow from Browns River to the 2D hydraulic model domain. The selected duration and temporal pattern for each AEP were used for design flood modelling and further mitigation assessment.

4.1.4. Model Validation

To ensure the reliability of the model structure and parameters and understand the impact of the update from ARR 1987 to ARR 2019, a validation exercise was carried out by:

- rerunning the four historical events listed in Section 4.1.2; and
- running the 5%, 2%, and 1% AEP design events to validate against FFA.

4.1.4.1. Validation to Historical Events

As the same observed rainfall and parameters (Table 2) were used, the updated model produced similar peak discharge estimates at Browns River Gauge (Summerleas Road) as those presented in the Kingston Beach Flood Study (Table 3). The minor difference between the original and updated model predictions may be caused by different versions of XPSWMM software.

It is noted that the calibrated pervious IL (20mm) and CL (2mm) are lower than those obtained from ARR Data Hub, i.e., 28mm and 3.4mm, respectively. As modelled peak flows are slightly lower than the gauge records for 1981, 1983, and 1985 events, it was decided not to further increase the losses (e.g., to ARR suggested values), which would further reduce the flow predictions, hence the model accuracy.

Table 3: Modelled and Recorded Peak Flows

Event	Recorded (m ³ /s)	Modelled (m ³ /s)	
		Kingston Beach Flood Study	Updated Model
1981	24.2	21.0	21.1
1983	27.8	26.1	25.9
1985	22.9	20.8	20.7
1986 (Kingston rainfall) *	24.5	14.3	14.2
1986 (Fern Tree rainfall) *	24.5	32.0	32.3

* Rainfall from Kingston station and Fern Tree station were both tested for the 1986 event. As discussed in Kingston Beach Flood Study (Reference 2), there is considerable variability in the local rainfalls recorded at Kingston and Fern Tree, and this limited the level of calibration that could be reliably achieved.

4.1.4.2. Validation to FFA

FFA of the Browns River Gauge (Summerleas Road) was conducted and presented in Kingston



Beach Flood Study (Reference 2). In this study, modelling was carried out for 5%, 2%, and 1% AEP design events under baseline climate scenario and validated against FFA. To ensure that the model predictions at Browns River Gauge (Summerleas Road) are comparable to the FFA, the ARFs based on the catchment area upstream of Browns River Gauge were used. This is different from the whole catchment model (Section 6), which used the area of the entire Browns River catchment for ARFs calculation.

The updated model (ARR 2019) has a better match with FFA than the Kingston Beach Flood Study (ARR 1987), as shown in Table 4. Specifically, the ARR 1987 was overestimating the peaks for all 5%, 2%, and 1% AEP catchment flood events. The updated model based on ARR 2019 has smaller errors against FFA, despite underestimation and overestimation for 5% and 1% AEP events, respectively, were observed.

Table 4: Adopted Hydrologic Parameters for 2016 Flood Study

AEP	FFA	FFA 5%	FFA 95%	Kingston Beach Flood Study	Updated Model
5%	36.20	21.90	78.40	76.30	43.39
2%	57.20	30.30	166.80	93.50	57.50
1%	77.40	36.00	292.50	111.00	67.90

4.2. 2D Hydraulic Model

The suburb of Kingston Beach is an established residential area which has experienced no significant development since 2016, i.e., since the completion of Kingston Beach Flood Study (Reference 2). Therefore, the 2D hydraulic model was transferred from XPSWMM into TUFLOW, with direct adoption of topography, surface roughness, and hydraulic structures.

The inflow boundary conditions for baseline, Year 2050, and Year 2100 scenarios were extracted from the updated hydrologic model (i.e., ARR 2019), while the downstream boundary conditions (tailwater levels) were directly adopted from Kingston Beach Flood Study (Reference 2). Kingston Beach Flood Study used the tailwater levels derived by WRL in 2015 (Reference 6) for baseline scenario and applied 0.3 m and 1.0 m sea level rise for Year 2050 and Year 2100 scenarios based on a report letter from John Hunter in 2015 (Reference 14). It was noted that those reports were still the best information and the sea level rises applied were reasonably conservative, thus were directed adopted for the updated model.



5. SENSITIVITY TO MODEL UPDATING

To understand the model sensitivity to the updates, including the adoption of ARR 2019 and most recent climate change projections, the 1% AEP catchment and 5% AEP coastal coincident flood under Year 2100 climate condition was modelled and compared for below three (3) different setups:

- Setup 1 – ARR 1987 with ACECRC 2010 climate change projection (Reference 4) – original setup as per Kingston Beach Flood Study (Reference 2)
- Setup 2 – ARR 2019 with ACECRC 2010 climate change projection (Reference 4) – updated to new ARR
- Setup 3 – ARR 2019 with UTAS 2020 climate change projection (Reference 10) – updated to new ARR and climate projection

To ensure the above three setups are comparable, they were modelled using the same modelling framework, i.e., XPSWMM 2021.1 x64 for hydrology and 1D hydraulic routing and TUFLOW HPC GPU (Build 2020-10-AA_iSP_w64) for 2D hydraulic modelling. The modelled flood extents (filtered to flood depth ≥ 0.05 m) are illustrated in Figure 1. Flood levels at the reporting locations in Figure 1 are summarised in Table 5.

Table 5: Flood Levels (1% AEP Catchment and 5% AEP Coastal Coincident Event under Year 2100 Climate Condition) at Reporting Locations Shown in Figure 1.

Reporting Location	Ground / Flood Level (m AHD)				Difference (m)		
	Surface (based on zpt_check)	ARR 1987 (ACECRC 2010)	ARR 2019 (ACECRC 2010)	ARR 2019 (UTAS 2020)	ARR 2019 (ACECRC 2010) - ARR 1987 (ACECRC 2010)	ARR 2019 (UTAS 2020) - ARR 2019 (ACECRC 2010)	ARR 2019 (UTAS 2020) - ARR 1987 (ACECRC 2010)
P01	-1.75	3.28	2.89	2.77	-0.40	-0.12	-0.51
P02	-2.20	3.27	2.86	2.74	-0.41	-0.12	-0.53
P03	-2.06	3.24	2.80	2.68	-0.43	-0.12	-0.56
P04	-0.54	3.15	2.68	2.56	-0.46	-0.12	-0.58
P05	-2.91	2.85	2.47	2.39	-0.38	-0.08	-0.46
P06	-1.81	2.72	2.38	2.32	-0.34	-0.06	-0.40
P07	0.72	2.21	2.21	2.21	0.00	0.00	0.00
P08	2.45	3.19	2.85	2.75	-0.34	-0.10	-0.44
P09	2.63	3.08	2.80	2.73	-0.29	-0.06	-0.35
P10	2.48	3.18	2.75	2.63	-0.44	-0.12	-0.55
P11	2.18	2.80	2.40	2.34	-0.41	-0.06	-0.46
P12	1.95	2.75	2.40	2.34	-0.36	-0.06	-0.42

The sensitivity testing results suggest that updating to ARR 2019 and most recent climate change projections resulted in significant reduction in flood level and extent. The built-up area of Kingston Beach, which was identified as inundated by the original setup (ARR 1987 with ACECRC 2010 Climate Projection), is now mostly no longer inundated in the updated model setup (ARR 2019 with UTAS 2020 Climate Projection). The flood levels from the reporting locations indicate that the model updating has resulted in 0.4 – 0.6 m decrease of the flood levels, except for the beach area



(P07) which was dominated by the sea level boundary conditions.

The updated model adopted the same model structure and parameters as the original model. It is inferable from Figure 1 and Table 5 that both the updates to the ARR processes and updates to the climate change projections have contributed to the decrease of the flood level and extent. Specifically, following factors are considered to contribute to the observed change in predicted flood characteristics:

- The rainfall intensities (IFD) from ARR 2019 are lower than that from ARR 1987.
- The ARR 2019 applied an ARF, which caused a further reduction of the rainfall intensity for such a big catchment (approximately 60 km²).
- The IFD increase projection by Year 2100 has been reduced from 30% (ACECRC 2010) to 15.6% (UTAS 2020).

The accumulative effect by updating to ARR 2019, i.e., changes in IFD and ARF, accounts for the majority of the reduction in modelled flood level and extent. Specifically, updating to ARR 2019 resulted in 0.3 – 0.5 m decrease of the flood levels at most of the reporting locations, whilst updating to UTAS 2020 climate change projection resulted in another 0.06 – 0.12 m decrease (Table 5). It can also be seen that updating to ARR 2019 had caused bigger impact on flood extent than the updating in climate change projection.

The ARR 2019 is considered to be more reliable and accurate due to following reasons, despite of its significant impact on modelled flood level and extent:

- Theoretically, ARR 2019 is more robust than ARR 1987 as the IFD, ARF, and temporal patterns were derived from more Australia-based observations.
- It has been validated in Section 4.1.4 that ARR 2019 inputs gave less biased and more accurate peak flow predictions for design events compared with ARR 1987 at Browns River Gauge (Summerleas Road).
- Based on Council's local knowledge of the flood behaviour in Kingston Beach, there has not been a flood as severe as predicted by ARR 1987 (Setup 1), including the May 2018 event which recorded 24-hour rainfall (based on daily record at Kingston) equivalent to a 0.5% AEP event with a 2-hour burst storm (based on pluviograph recorded at Hobart) equivalent to a 1 in 2000 AEP event (Reference 18).

Smaller impacts were observed when updating to new climate change projections. However, no direct validation can be performed to verify the "forecast of future". Nevertheless, the UTAS 2020 projection represents the most recent scientific evidence on climate change in Kingborough LGA, hence has been adopted for final design event modelling and mitigation options assessment.



6. DESIGN EVENT MODELLING

6.1. Modelled Scenarios

As noted in Kingston Beach Flood Study (Reference 2), catchment flooding and oceanic inundation can occur due to the same storm cell and design flood levels in a lower coastal waterway will be influenced by a combination of these sources. Therefore, the modelling of coincident flooding should consider the interaction of the catchment and coastal floods and their joint probability with appropriate assumption on the level of independence between the two variables. Assuming purely independent or dependent could under- or over-estimate the flood magnitude and the consequences (References 15 and 16).

In this study, the 1% AEP flood characteristics in Kingston Beach was determined by the envelope of peak flood levels, depths, and velocities of below two (2) probability scenarios:

- **1% AEP catchment and 5% AEP coastal flooding**
- **5% AEP catchment and 1% AEP coastal flooding**

The flood modelling was carried out for the above two (2) probability scenarios under baseline, Year 2050, and Year 2100 climate conditions (observed/projected), i.e., six (6) coincident flooding scenarios in total as summarised in Table 6, through the following steps:

- The critical storm durations for 1% and 5% AEP catchment flooding were as identified to be 9 hours and 6 hours, respectively.
- Hydrologic modelling (with 1D hydraulic routing) was conducted for the selected duration and temporal pattern of each catchment flood scenario (Table 6) to produce upstream and internal boundary conditions for 2D hydraulic model.
- The 2D hydraulic modelling was carried out using TUFLOW HPC GPU (Build 2020-10-AA_iSP_w64) for each of the six coincident flooding scenarios (Table 6).

Table 6: Summary of Modelled Coincident Flooding Scenarios

Climate Condition	Catchment Flood Scenario	Coastal Flood Scenario (Water Level Boundary)
Baseline	1% AEP	5% AEP (1.21m AHD)
Baseline	5% AEP	1 % AEP (1.52m AHD)
Year 2050	1% AEP + 8.4% Rainfall Increase	5% AEP + 0.3m SLR (1.51m AHD)
Year 2050	5% AEP + 8.4% Rainfall Increase	1% AEP + 0.3m SLR (1.82m AHD)
Year 2100	1% AEP + 15.6% Rainfall Increase	5% AEP + 1.0m SLR (2.21m AHD)
Year 2100	5% AEP + 15.6% Rainfall Increase	1% AEP + 1.0m SLR (2.52m AHD)

6.1.1. Critical Scenarios

The critical coincident scenario extents (filtered to flood depth ≥ 0.05 m) under baseline, Year 2050, and Year 2100 climate conditions are illustrated in Figure 2 to Figure 4. It is shown that:

- Under baseline and Year 2050 climate conditions, the 1% AEP catchment and 5% AEP coastal flooding is critical for the entire floodplain upstream of the river mouth.
- Under Year 2100 climate condition, the 1% AEP catchment and 5% AEP coastal flooding is critical for Browns River and the Golf Course upstream of 67 Beach Road, Kingston



Beach, as well as the overland flood path between Beach Road and Recreation Street, while the 1% AEP catchment and 5% AEP coastal flooding is critical for Browns River and the Golf Course downstream of 67 Beach Road.

6.2. Flood Mapping

The flood mapping based on the modelling results are presented in APPENDIX B as:

- Peak flood depths and levels in Figure B1 to Figure B3
- Peak flood velocities in Figure B4 to Figure B6
- Hydraulic hazard in Figure B7 to Figure B9
- Hydraulic categories in Figure B10 to Figure B12

The maps are also provided in digital format compatible with Council's Geographic Information Systems. The digital data should be used in preference to the figures in this report as they provide more detail. Please note that all flood maps are based on the envelope of the two probability scenarios mentioned above and filtered to flood depth ≥ 0.05 m. Areas with flood depth < 0.05 m are treated as non-inundated area.

6.2.1. Hydraulic Hazard

Hazard classification plays an important role in informing floodplain risk management in an area. Provisional hazard categories have been determined for the Kingston Beach in accordance with the Australian Disaster Resilience Handbook Collection (Reference 17).

In recent years, there have been a number of developments in the classification of hazards. Research has been undertaken to assess the hazard to people, vehicles and buildings based on flood depth, velocity, and velocity depth product. The Australian Disaster Resilience Handbook Collection deals with floods in Handbook 7 (Managing the Floodplain: A Guide to Best Practice in Flood Risk Management in Australia). The supporting guideline 7-3 (Reference 17) contains information relating to the categorisation of flood hazard. A summary of this categorisation is provided in Diagram 2.

This classification provides a more detailed distinction and practical application of hazard categories, identifying the following 6 classes of hazard:

- H1 – No constraints, generally safe for vehicles, people and buildings
- H2 – Unsafe for small vehicles
- H3 – Unsafe for all vehicles, children and the elderly
- H4 – Unsafe for all people and all vehicles
- H5 – Unsafe for all people and all vehicles. All building types vulnerable to structural damage. Some less robust building types vulnerable to failure. Buildings require special engineering design and construction
- H6 – Unsafe for all people and all vehicles. All building types considered vulnerable to failure

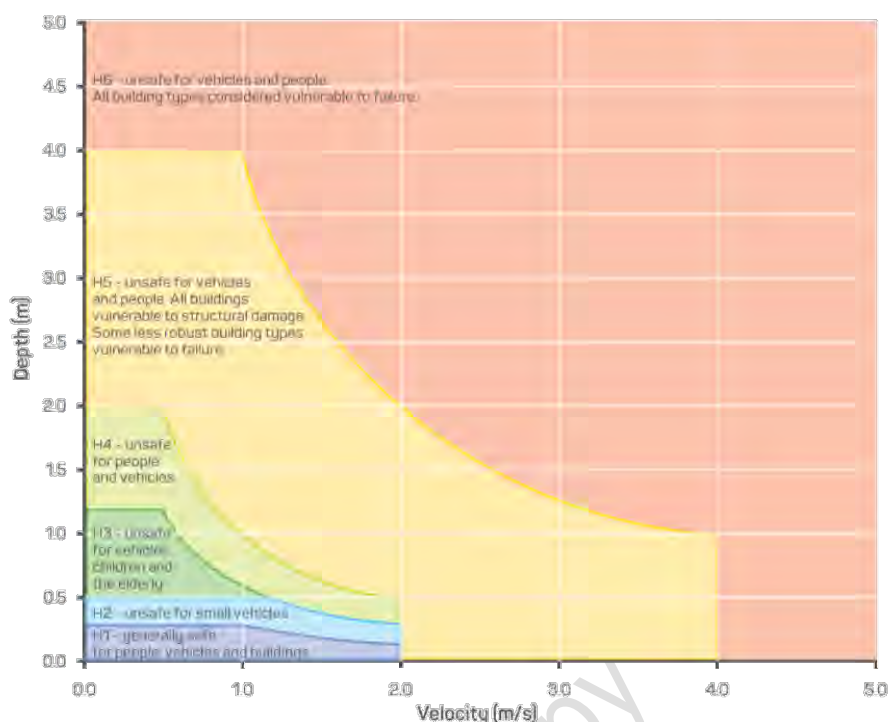


Diagram 2: General Flood Hazard Vulnerability Curves (Reference 17)

The hazard maps created using the Australian Disaster Resilience (ADR) classification are presented in Figure B7 to Figure B9.

6.2.2. Hydraulic Categorisation

Floodplains can be classified into the following hydraulic categories depending on the flood function:

- Floodways
- Flood Storage
- Flood Fringe.

There is no quantitative definition of these three categories or accepted approach to differentiate between the various classifications. The delineation of these areas is somewhat subjective based on knowledge of an area and flood behaviour, hydraulic modelling, and previous experience in categorising flood function. A few approaches are available, such as the method defined by Howells *et al* (Reference 19).

For this study, hydraulic categories were defined by the following criteria, which has been tested and is considered to be a reasonable representation of the flood function of this catchment.

- Floodway is defined as areas where:
 - the peak value of velocity multiplied by depth ($V \times D$) > 0.25 m²/s, **AND** peak velocity > 0.25 m/s, **OR**



- peak velocity > 1.0 m/s **AND** peak depth > 0.1 m.

The remainder of the floodplain is either Flood Storage or Flood Fringe,

- Flood Storage comprises areas outside the floodway where peak depth > 0.5 m, and
- Flood Fringe comprises areas outside the Floodway where peak depth \leq 0.5 m.

Figure B10 to Figure B12 show the provisional hydraulic categorisations for Kingston Beach.

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7. MITIGATION OPTIONS

The mitigation option assessment was conducted through two steps:

- Step 1: Review and preliminary assessment of previous proposed mitigation options
- Step 2: Modelling and feasibility assessment of potential mitigation options

It is understood that flood characteristics under Year 2100 climate condition will form the base to guide Council for future floodplain management and planning. The assessment in this section targets at Year 2100 but with consideration of all three climate conditions, i.e., baseline, Year 2050, and Year 2100.

7.1. Review of Previous Proposed Mitigation Options

There have been a number of mitigation options proposed, assessed, and recommended throughout previous studies (References 2, 5, 7, 8, and 9). Options included levee and seawall construction, channel widening, river mouth opening and, flood detention basin. The 'preferred' option was a combination of river channel straightening and opening of the river mouth.

7.1.1. Levee and Seawall

This option aimed to prevent the water from Browns River and offshore entering the built-up area of Kingston Beach. It proposed:

- 1) construction of a levee (i.e., flood barricade in Reference 5 or berm in Reference 9) along the western and southern bank of Browns River as it passes through the developed area, i.e., from the north of 87 Beach Road to Browns River mouth; and
- 2) extending and raising the existing seawall along the beach between Browns River mouth and Kingston Beach Sailing Club.

The Kingston Beach Flood Mitigation Options Review (Reference 7) speculated that flood risk could be increased in higher order events where overtopping may occur. The option, otherwise, was able to mitigate flood impacts during events up to and including the 1% AEP.

Although the updated model shows a notable reduction of flood extent and level, it is shown that flood water still breaches the riverbank or existing seawall at several locations. Therefore, this option was considered to be potentially viable and slated for further investigation through the updated modelling and feasibility assessment.

7.1.2. Channel straightening

This option proposed to arrest river flows upstream of the golf course and divert flows using a new channel alignment, through the golf course. This option was 'preferred' due to its effectiveness shown by the modelling assessment (References 2, 7, and 9). However, there are several factors that don't appear to have been considered that affect the feasibility of this option. The following need consideration when assessing viability of this option –

- Impact of the 90° diversion from natural alignment on river hydraulics, and erosive forces



- Impact on Golf Course – loss fairways and holes
- Impact of the channelisation of the River alignment on flow characteristics and lower river ecosystems
- Impact on the section of Brown River below the diversion – consideration of ecosystem and amenity
- High cost of construction, land acquisition (golf course), and ongoing maintenance

The updated modelling results show that the inflow from the contributing catchment could be significantly overestimated by previous flood study (Reference 2), indicating that the benefit of the option would be greatly exaggerated.

7.1.3. Open entrance

This option proposed the dredging of the river mouth, removing the sand spit. This option is part of the 'preferred' option. However, the option will not provide a long-term solution. The Browns River discharges to lower River Derwent. The River Derwent at this point is heavily affected by the coastal processes of the Tasman Sea. Coastal tidal movement result in the erosion, transportation and deposition of sand and sediment. The coastal process will return sand deposits to Browns River mouth. A rock groin would be required to maintain river mouth opening for longer durations. Construction of a rock groin would require consideration of the sharp fall observed in the bathymetry of the River Derwent. Regular maintenance will be required. Amenity of beach will be altered. Possible impacts within River Derwent.

Under the updated modelling, the catchment flooding is reduced compared with the original modelling, while the coastal flooding remains the same. The critical scenario mapping (Figure 4) indicates that Brown River downstream of 67 Beach Road, and the properties along the River, are affected more seriously by the 1% AEP coastal flooding than by the 1% AEP catchment flooding under Year 2100 climate conditions. Permanent mouth opening may cause negative effect during coastal flooding events.

7.1.4. Flood Detention Basin

Flood detention basin was proposed to capture and control flood flows within catchment. This option has not been explored in detail as land requirement would be significant and/or basin size would be quite large. A dam break assessment would be required to understand impacts of structural failure. The feasibility of this option is extremely low.

The model updating has resulted in significant reduction of inflow from the contributing catchment, therefore, it is less likely that detaining inflow from upper catchment will benefit the flooding issue downstream.

7.1.5. Combination *Channel Straightening & Open Entrance

The combination of the two 'preferred' options. It is expected that this solution will be cost prohibitive and not in the best interest of the wider community.



7.1.6. Discussion

As analysed above, many of the regional mitigation options proposed in previous studies aimed at relieving the impact caused by catchment flooding, i.e., either increase discharge efficiency to River Derwent (e.g., channel straightening and river mouth opening) or detaining water from upstream (e.g., detention basin). The previously proposed measures provide little to no benefit during coastal flooding events.

Under the updated modelling, the catchment flooding is significantly reduced by updating to ARR 2019, and further reduced under future scenarios through adoption of most recent climate change projections, whilst the coastal flooding and sea level rising are not changed. From this point of view, the focus of the mitigation strategy should be shifted to some extent towards relieving the risk of coastal flooding.

Embankment systems, such as riverbank levees and seawalls, can prevent land from inundation regardless of the origin of flood water (i.e., freshwater or storm surge). Therefore, they can be effective during either catchment or coastal flooding. The continuous embankment system (flood barricade + seawall) was proposed in previous studies, surrounding Kingston Beach township, as almost the entire built-up area was predicted to be inundated during 1% AEP coincident flooding under Year 2100 climate condition. However, only sections of the embankment may be required under new modelled flood characteristics, while the feasibility is not guaranteed due to local restrictions, e.g., height needed, land available, and social impacts. Therefore, the effectiveness and feasibility of embankment systems and other potential localised mitigation options are assessed for each of the flood hotspots in below section.

7.2. Modelling and Feasibility Assessment of Potential Mitigation Options

Key areas where flooding is problematic, referred to as "hotspots", require detailed assessment of flood-related risks and of potential mitigation options. Under the updated flood modelling, there are three (3) principal flood hotspots in affecting Kingston Beach, as highlighted in Diagram 3.



Diagram 3: Flood Hotspots based on Flood Extent under Year 2100 Climate Condition. (Cyan: 1% AEP Catchment and 5% AEP Coastal Coincident Flooding is critical; Red: 5% AEP Catchment and 1% AEP Coastal Coincident Flooding is critical. Similarly hereinafter)

7.2.1. Hotspot 1

Flood water breaks through the southwest bank of Browns River and flows towards south causing inundation of properties in the west part of Kingston township. This is predicted to be more serious during 1% AEP catchment flooding than the 1% coastal flooding under Year 2100 conditions.

Cross-section 1 of Diagram 4 indicates that flood level varies from 3 m to 2.75 m AHD, from 87 Beach Road to 4 Balmoral Road along Browns River, under Year 2100 climate condition. The ground levels (according to LiDAR DEM) of the riverside boundaries of the properties adjacent to the Browns River are only 1 m to 1.75 m AHD, indicating that embankment at 1.25 to 2 m high will be required to provide flood immunity if it is feasible.

Cross-section 2 of Diagram 4 shows that the lowest point along the Beach Road is at approximately 2.0 m AHD where the flood level is 2.75 m AHD (i.e., 0.75 m deep). The rest of road surface between the low point and the beach is at around 3.0 m AHD. Therefore, it is not feasible to re-grade the road to convey flood water within the road reserve towards the beach. It should also be noted that the sea level is predicted to 2.52 m AHD during 1% AEP coastal flood event, which is over half metre higher than the low point along the Beach Road. Therefore, re-grading the road surface or introducing underground drainage for conveyance will cause sea



water intrusion during coastal flood events.

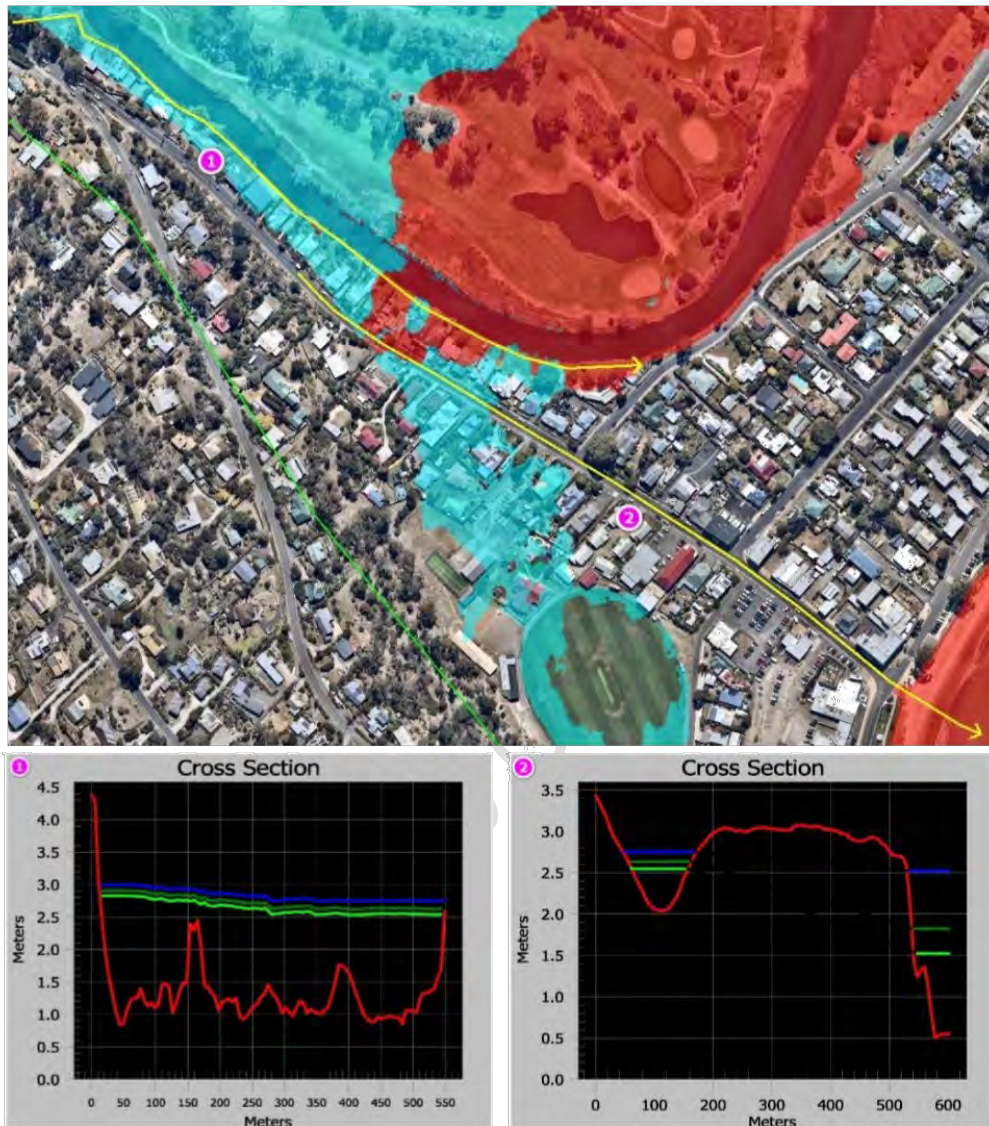


Diagram 4: Cross-sections in Hotspot 1. Green line for Baseline Scenario; Red line for Year 2050 Scenarios; Blue line for Year 2100 Scenarios.

Based on above analysis, two potential options are further assessed for Hotspot 1:

- Option A: embankment along the west bank of Browns River to protect the properties in western area of Kingston Beach Township.
- Option B: embankment along Beach Road to protect the properties south of Beach Road.



7.2.1.1. Option A

Effectiveness and Flood Impact

A linear modifier (2d_zsh) was superimposed into the 2D hydraulic model to represent the riverbank embankment. Modelling was carried out for the six (6) coincident flooding scenarios listed in Table 6. The peak flood depths and levels are shown in Figure C1 to Figure C3. The flood impacts are shown in Figure C4 to Figure C6.

As illustrated in the flood mapping (Figure C1 to Figure C6), the proposed embankment is able to prevent flood water breaking out the western bank of Browns River during 1% AEP events. The number of properties prevented from inundation (i.e., flood immunity) under baseline, Year 2050, and Year 2100 climate conditions are summarised in Table 7. The properties protected under Year 2100 climate condition are illustrated in Diagram 5.

Table 7: Number of Properties Protected by Option A

	Baseline	Year 2050	Year 2100
Number of Properties Protected	31	35	38

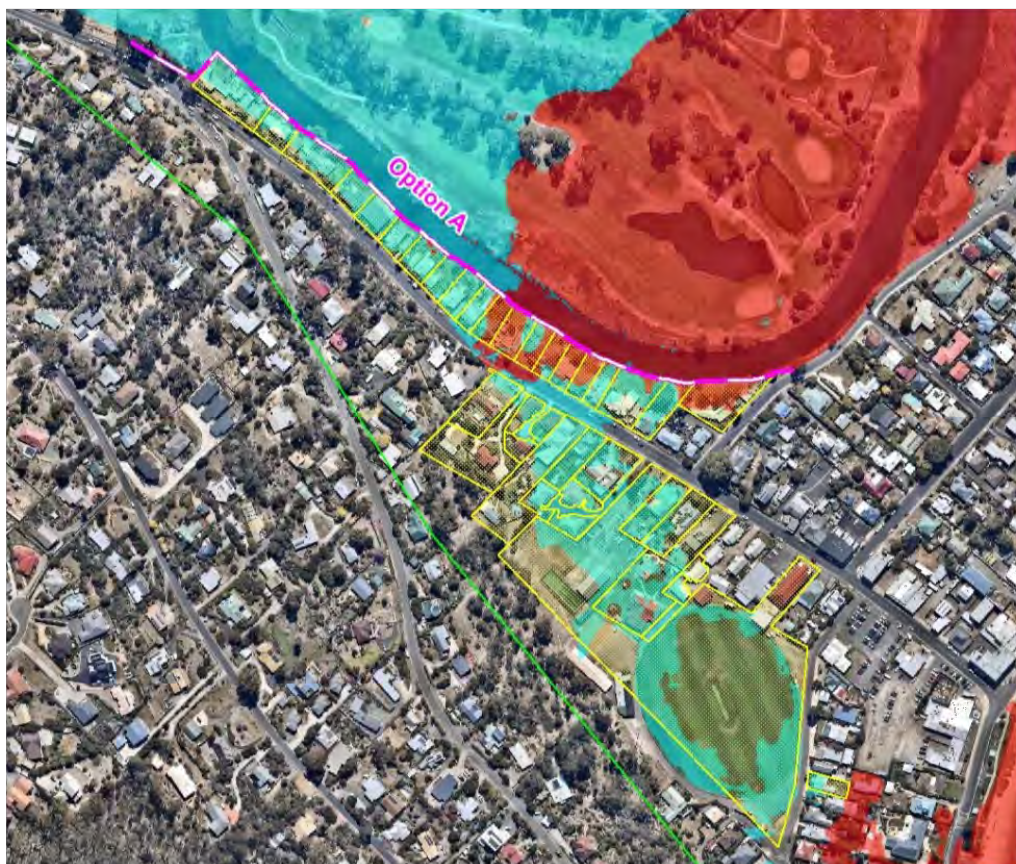


Diagram 5: Properties (highlighted in yellow hatches) Protected by Option A under Year 2100 Climate Condition.

Option A is shown to be effective by providing flood immunity for over 30 properties under all three (3) climate conditions during 1% AEP events. Specifically, the most benefitted are the 20 properties at the northeastern side of Beach Road and adjacent to Browns River, which are subject to significant inundation under all three (3) climate conditions. The number of protected properties southwest of Beach Road increases as the climate changes. The protected properties include Kingston Beach Early Learning Centre and Kingston Crows Cricket Club.

Option A can result in up to 50 mm of flood level increase in the northern part of the Kingston Beach Golf Course (mostly below 30 mm), which is a negative impact by this option. However, this level of impact is considered to be minor compared with the flood depth in the Golf Course.

Structural Implications

The peak flood level in front of the modelled embankment during 1% AEP events decrease from 87 Beach Road (upstream) to 4 Balmoral Road (downstream), as shown in Table 8. The flood level reaches the highest level at 3.0 m AHD along the northern boundary of 87 Beach Road under Year 2100 climate condition.



Table 8: Peak Flood Level (m AHD) in front of the Start and End of the Embankment during 1% AEP flooding

	Baseline	Year 2050	Year 2100
87 Beach Road	2.82	2.90	3.00
4 Balmoral Road	2.54	2.60	2.75

The differences in flood level between baseline and Year 2100 climate conditions are only about 200 mm. Therefore, there is no real need to split the construction into stages for this option.

It is standard practice to provide 600 mm freeboard above the design event, which provides a safety margin to compensate for factors such as wave action, localised hydraulic effects, uncertainties in the design flood levels, climate changes, and future growth and developments. This can be increased or decreased depending on local knowledge, variations in flood height across event probabilities, and the factors accounted in the modeling process. Considering the wave action was reasonably quantified (References 2 and 6) and the modelling results under Year 2100 climate condition are to be used for planning purpose, the freeboard can be reasonably reduced in this case.

The proposed embankment joins Balmoral Road on the eastern side of 4 Balmoral Road. Based on the LiDAR data, the Balmoral Road Section between 4 Balmoral Road and 41 Balmoral Road and the properties on the southeastern side of Beach Road are at 3.0 m AHD or slightly above. Therefore, it is proposed to set the embankment top level from 3.25 m to 3.0 m AHD from upstream (87 Beach Road) to downstream (4 Balmoral Road), i.e., 250 mm freeboard above modelled 1% AEP peak flood level under Year 2100 climate conditions. Consequently, the proposed embankment together with Balmoral Road provides a continuous embankment for flood prevention. As mentioned, the ground levels of the property boundaries adjacent to Brown River varies from 1.0 m to 1.75 m AHD, which implies that the embankment needs to be 1.25 m to 2.25 m above the natural ground level (as depicted in the LiDAR data used in this study).

As illustrated in Photo 1, those properties along the Browns River are directly connected to the River and there is no room to build a earth embankment type levee with required batters (e.g., 1:3). One structurally feasible option is to construct **vertical flood barricade** (as suggested in Reference 5) along the northeastern boundaries of those properties. The barricade can be **concrete flood walls with preinstalled flood gates** allowing access from the properties to Browns River. Photo 2 shows an example of concrete flood walls and sliding flood gates.



Photo 1: Aerial Imagery of Properties along Browns River.



Photo 2: Concrete Retaining Walls (L) and Sliding Flood Gates (R).

Cost Estimation

A high-level cost estimation was conducted based on costing information from previous studies (References 5 and 9) and current market rates. The total capital cost is estimated to be approximately **\$ 4.5 million**. The cost breakdown is attached in APPENDIX D.

Social Impacts

Despite of its considerable effectiveness, the installation of flood walls and gates will have significant negative impacts on both physical and visual accessibility to the river from the 20 properties. Direct connection to Browns River is an important factor affecting the property price.



The access to the river and its aesthetic significance is typically also an important driving force for people who are willing to reside in flood-prone areas, e.g., riverside in this case. Therefore, the willingness of the residents to have a 2-meter-high flood wall in front their property is likely to be low despite the measure providing flood protection to their houses during extreme events.

Public consultation, especially with the owners of the properties along Browns River, will be required to gain community opinions and feedbacks if this option is selected for further investigation and implementation.

The proposed flood walls will very likely occupy part of private lands, as riverside properties directly adjoin the Browns River. This also challenge the feasibility of this option.

Environmental Impacts

The constructed flood walls can potentially restrict river channel capacity and increase siltation of the floodplain and river channels, a problem compounded by the deforestation and soil erosion of upper catchments (Reference 20). Flood risk could be increased in higher order events where overtopping may occur or when flood wall failure occurs during flood events (Reference 7). Therefore, civil works for erosion protection and landscape reestablishment are important, and periodic inspection and maintenance are required.

Alternative Option

Similar to the concept of the vertical flood walls, the Kingston Beach Sea Level Rise and Flood Mitigation Options for Consideration report (Reference 9) proposed to shift the water course slightly towards the Golf Course to free some room for levee construction. The advantage of that option is the levee can be constructed as earth embankment with proper batters and it will not occupy private land from the riverside properties.

However, there are also many disadvantages associated with that option, including:

- the new water course will occupy a larger private land, which is the Golf Course
- the cost will be higher than the flood wall option, due to the requirement for river rerouting and associated evacuation and backfill
- the owners of the riverside properties will stay further away from the river, i.e., losing the direct connection to Browns River from a certain point of view, and
- it can potentially affect the flow characteristics and river ecosystem.

This alternative option is deemed to be even less feasible compared with the flood walls with flood gates, and thus not further assessed in this study.

7.2.1.2. Option B

Effectiveness and Flood Impact

A linear modifier (2d_zsh) was superimposed into the 2D hydraulic model to represent the embankment along Beach Road. Modelling was carried out for the six (6) coincident flooding



scenarios listed in Table 6. The peak flood depths and levels are shown in Figure C7 to Figure C9. The flood impacts are shown in Figure C10 to Figure C12.

As illustrated in the flood mapping (Figure C7 to Figure C12), the proposed embankment can prevent flood water flowing across Beach Road and propagating further south during 1% AEP events. The number of properties provided flood immunity under baseline, Year 2050, and Year 2100 climate conditions are summarised in Table 9. The properties protected under Year 2100 climate condition are illustrated in Diagram 6.

Table 9: Number of Properties Protected by Option B

	Baseline	Year 2050	Year 2100
Number of Properties Protected	11	15	18

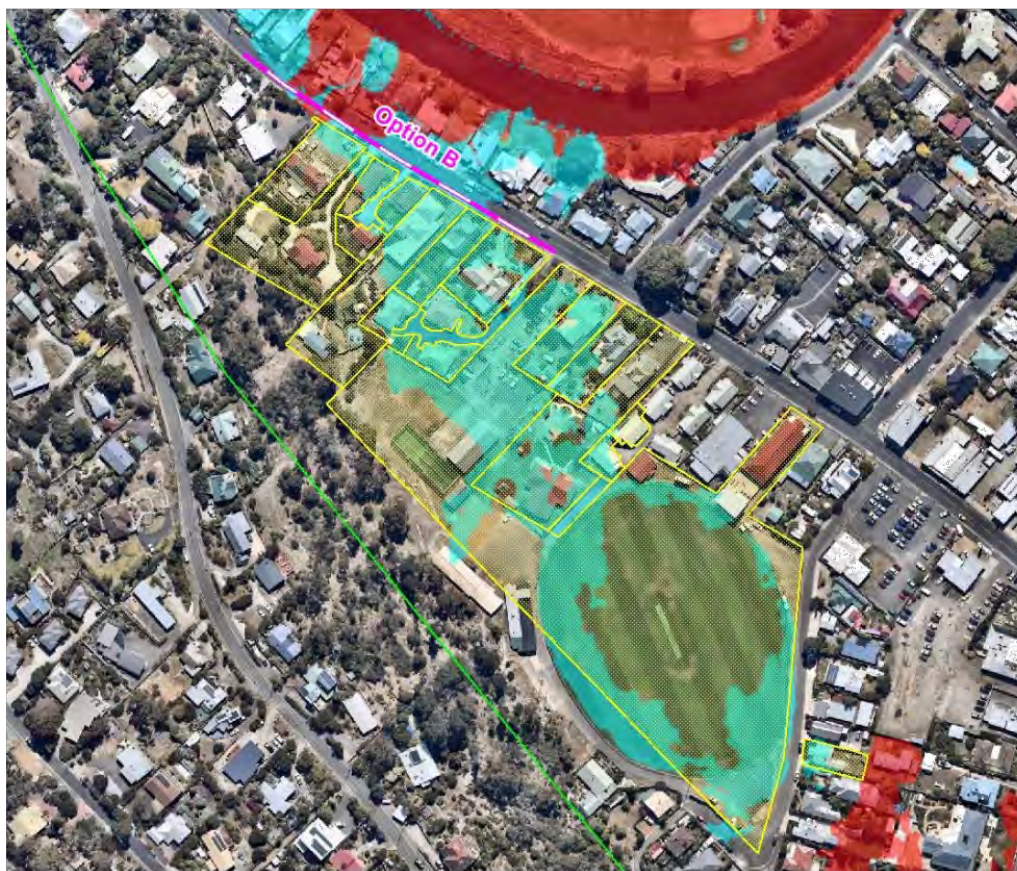


Diagram 6: Properties (highlighted in yellow hatches) Protected by Option B under Year 2100 Climate Condition.

Option B provides flood immunity for 11 – 18 properties during 1% AEP events. The protected properties include Kingston Beach Early Learning Centre and Kingston Crows Cricket Club. The benefit of Option B is smaller compared with Option A, as it provides no protection to the 20



properties adjacent to Browns River. However, it does not cause negative impacts on those riverside properties and the Golf Course in terms of peak flood level, which is superior compared with Option A.

Structural Implications

As shown in the impact mapping, flood embankment along the Beach Road (e.g., raising the road crown up) can potentially prevent flood water flows further south. The peak flood level in front of the modelled embankment along Beach Road during 1% AEP events is 2.75 m AHD under Year 2100 climate condition, as summarised in Table 10. The lowest ground level of Beach Road is about 2 m AHD according to LiDAR data, indicating that the road crown needs to be raised at least 0.75 m (without freeboard) to provide flood immunity for the properties south of Beach Road.

Table 10: Peak Flood Level (m AHD) in front of the Embankment along Beach Road during 1% AEP flooding

	Baseline	Year 2050	Year 2100
Beach Road	2.55	2.63	2.75

Photo 3 is the low point of the Beach Road, and it is relatively flat across the road. The feasibility of raising the road for 0.75 m or over to provide flood immunity will be very low considering the ingress and egress of the properties on two sides of the road.



Photo 3: Low Point along Beach Road.

An alternative solution is to raise the road embankment to a structurally feasible level, to provide flood reduction rather than flood immunity to the properties south of Beach Road. However, a sensitivity analysis (modelling) indicates that the embankment will either provide flood immunity (with embankment level > 2.75 m AHD) or maintain the flood level south of Beach Road (with embankment level < 2.75 m AHD). This is mainly because the peak flood level is driven by both



catchment and coastal flooding. The relatively large contributing catchment area and coincident effect result in relatively long peak duration. The flood water overtops Beach Road however does not form an active flow path into River Derwent, i.e., it fills the local storages and then flows north back to Browns River during the recession. Therefore, if the embankment along Beach Road is lower than 2.75 m AHD, the flood level will be driven by the peak level in Browns River. This implies that there is no benefit to raise the road embankment to a level below 2.75 m AHD.

Considering the low feasibility of permanent embankment (raising road) along Beach Road, **mobile flood barriers** are considered to be a better measure. Photo 4 shows the NOAQ Boxwall mobile flood barriers (levee) as an example. It is a manually deployed moulded and stackable mobile flood barrier system. Pumps, hoses, water, or other tools are not required to deploy the barriers. The operating principle is illustrated in Diagram 7. The system is claimed to be fast to deploy, e.g., 100m of the 500mm high barriers can be deployed in less than 23 minutes (approximately 4m per minute), as demonstrated (Reference 21).

In this case, 200 m of 1-m high barriers are proposed to be procured and deployed as directed by flood warning systems.



Photo 4: NOAQ Boxwall Mobile Flood Barriers (Bluemont, Reference 21).

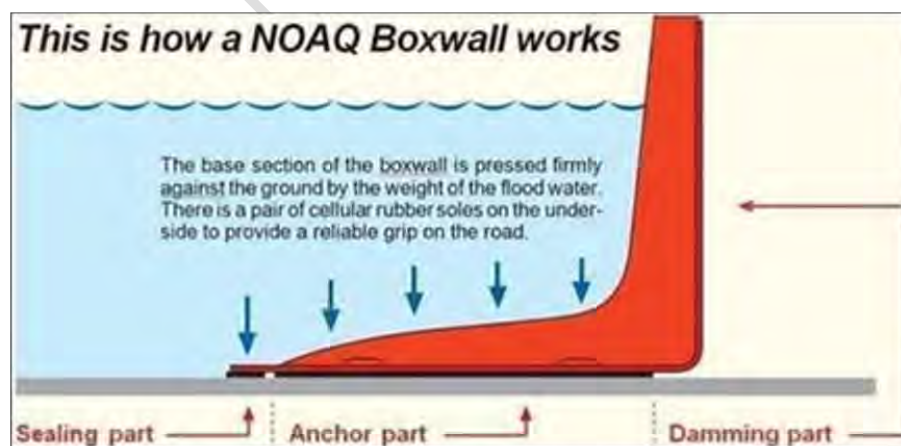


Diagram 7: Operating Principle of NOAQ Boxwall Mobile Flood Barrier.



Cost Estimation

A high-level cost estimation was conducted based on unit price information provided by Bluemont and the total length of barriers required. The total capital cost is estimated to be approximately **\$ 201,300**. The labour cost to transport, deploy, and remove the flood barriers for each emergency response event is estimated to be **\$2,310**, as detailed in APPENDIX D.

The running cost depends on how frequent the flood barriers need to be deployed. Based on the experience from other LGAs in Tasmania, e.g., the City of Hobart, placing flood barriers out each time receiving flood warning from BOM can be a waste of time and labour without consideration of the probability of the event and uncertainties associated with the warnings, e.g., false alarms. The modelling results from this study shows there will be 11 properties subject to inundation which can be protected during 1% AEP flooding under baseline climate condition. The AEP threshold for emergency response can be further determined by modelling of additional design events for a range of AEPs, which is outside the scope of this study though. However, it is suggested that deployment of flood barriers should be considered at least for warnings of 1% AEP flooding under "current" climate condition.

Social Impacts

The mobile flood prevention measures, such as the flood barriers nominated above, will not cause any impact or inconvenience to the community during non-flood periods. The modelling shows that the implementation of flood barriers will not cause adverse impacts on properties northeast of Beach Road in terms of peak flood levels. Therefore, it is anticipated that this measure is likely to be well accepted by the community. However, the effectiveness and efficiency of this option highly relies on reliable flood warnings and prompt emergency response mechanism, which requires ongoing research and development in flood forecasting systems, and collaboration between Council, State Emergency Service (SES), and the local community.

Environmental Impacts

As the mobile barriers are not deployed during non-flood periods, it has little impacts on amenity, environment, or local ecosystem.

7.2.2. Hotspot 2

Properties around the east part of Kingston Beach Township are subjected to inundation during both catchment and coastal 1% AEP flooding, with the critical flood level modelled to be 2.54 m AHD to 2.69 m AHD along the west bank of Browns River, as indicated by Cross-section 1 in Diagram 8. This highlighted the opportunity to extend the existing sea wall (i.e., flood retaining wall) towards upstream of Browns River to provide protection of properties in Hotspot 3.

As indicated by Cross-section 2 in Diagram 8, the flood depth can be up to 0.8 m within the road reserve of Windsor Street during 1% AEP coastal flooding under Year 2100 climate condition; therefore, it is difficult to manage/retain the water within the road reserve to protect residential properties.

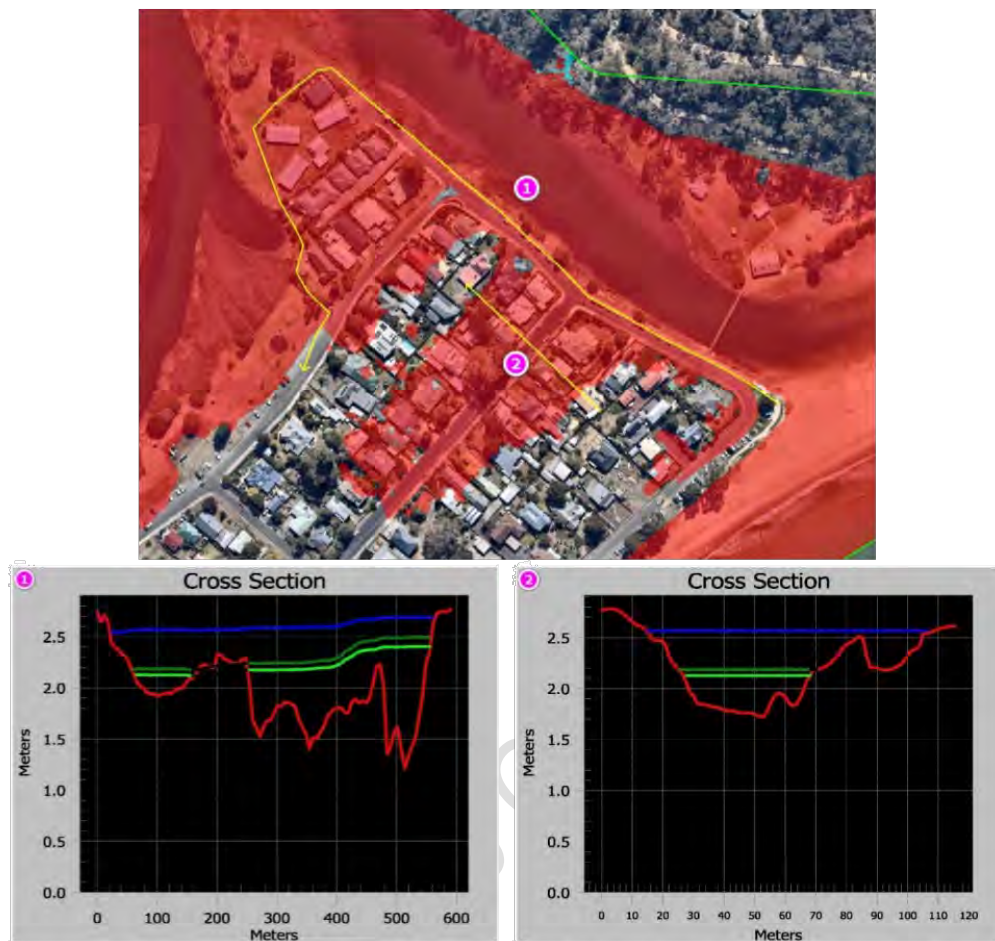


Diagram 8: Cross-sections in Hotspot 3. Green line for Baseline Scenario; Green line for Year 2050 Scenarios; Blue line for Year 2100 Scenarios.

Based on above analysis, a potential option has been proposed for Hotspot 1 for further assessment:

- Option C: construction of flood wall (extending the existing sea wall) from the river mouth towards upstream of Browns River to protect properties in the northeast part of Kingston Beach.

7.2.2.1. Option C

Effectiveness and Flood Impact

A linear modifier (2d_zsh) was superimposed into the 2D hydraulic model to represent the flood wall embankment. Modelling was carried out for the six (6) coincident flooding scenarios listed in Table 6. The peak flood depths and levels are shown in Figure C13 to Figure C15. The flood impacts are shown in Figure C16 to Figure C18.



As illustrated in the flood mapping (Figure C13 to Figure C18), the proposed flood wall can prevent the properties in northeast of Kingston Beach Township from inundation during 1% AEP events. The number of properties prevented from inundation (i.e., flood immunity) under baseline, Year 2050, and Year 2100 climate conditions are summarised in Table 11. The properties protected under Year 2100 climate condition are illustrated in Diagram 9.

Table 11: Number of Properties Protected by Option C

	Baseline	Year 2050	Year 2100
Number of Properties Protected	19	27	52



Diagram 9: Properties (highlighted in yellow hatches) Protected by Option C under Year 2100 Climate Condition.

Option C is shown to be effective by providing flood immunity for 52 properties during 1% AEP events under Year 2100 climate condition. The number of properties benefited from Option C increase significantly from baseline condition to Year 2100 due to the significant change of the sea levels and associated storm surge effect.

Option C can result in minor impact upstream, i.e., up to 30 mm of flood level increase. The extent of the impact under baseline and Year 2050 climate conditions are relatively small, i.e., only small



areas in 40 Balmoral Road (DPIPWE Crown Land) and 6-26 Balmoral Road (Council Land), which are all reserves. The extent of the impact under Year 2100 climate condition is relatively larger, including the southern part of the Golf Course and the properties in Hotspot 1. Nevertheless, the impact is considered to be very small (less than 30 mm) and should be reduced from Hotspot 1 when implemented together with Options A or B.

Structural Implications

The peak flood level in front of the modelled embankment during 1% AEP events decrease from 28 Balmoral Road (upstream) to the river mouth (downstream), as shown in Table 12. The flood level reaches the highest level at 2.69 m AHD along the northern boundary of 28 Balmoral Road under Year 2100 climate condition.

Table 12: Peak Flood Level (m AHD) in front of the Start and End of the Embankment during 1% AEP flooding

	Baseline	Year 2050	Year 2100
28 Balmoral Road	2.41	2.50	2.69
River Mouth	2.13	2.19	2.55

Staged implementation would not be required due to the relatively small difference in design flood levels between Baseline and Year 2100 conditions. The proposed embankment starts from the south side of 28 Balmoral Road, which is about 3.0 m AHD, and joins the existing seawall at the river mouth, which is about 2.8 m AHD, according to LiDAR data. It is suggested that the flood wall embankment is designed at 3.0 m AHD to ensure there is suitable freeboard to protect the properties against 1% AEP events under Year 2100 condition.

It was assumed that the embankment is connected to the existing seawall and constructed as a **concrete flood wall along** the riverbank. Integration of the Option C seawall into the streetscape can be achieved by raising the exiting footpath along Balmoral Road to 3.0 m AHD, as illustrated in Photo 5. Alternatively, the seawall can be constructed adjacent the footpath with access to the river being provided by stairs or removable flood gates.



Photo 5: Proposed Flood Wall by Raising the Footpath along Balmoral Road.

Cost Estimation

A high-level cost estimation was conducted based on costing information from previous studies (References 5 and 9) and current market rates. The total capital cost is estimated to be approximately **\$ 3.55 million**. The cost breakdown is attached in APPENDIX D.

Social Impacts

Option C is an extension of the existing seawall upstream along Browns River. The proposed works does not occupy or impede upon private land/property. Therefore, it is anticipated that the community is likely to be supportive of the Option, considering the number of properties that can be protected. Raising the footpath will potentially affect the accessibility of Browns River from Balmoral Road and reduce the riverside leisure space, however, it is not considered to be a significant issue as the beach area provides the main leisure functionality for the region.

Environmental Impacts

The constructed flood walls can potentially restrict river channel capacity and increase siltation of the floodplain and river channels. However, this issue is much less significant as there is still enough space between the footpath and the riverbank. Appropriate earth work can be taken to minimise the erosion and sedimentation associated risks. The flood wall failure risk is also considered to be lower than Option A due to the wider space and smaller depth required for the flood walls. Regular inspection and maintenance are required to minimise failure risks.



7.2.3. Hotspot 3

The existing sea wall, illustrated in Photo 6, is generally above the sea level during 1% AEP coastal flood event under Year 2100 conditions, except for the section near Hotspot 2. Properties in Hotspot 2 are predicted to be inundated by coastal flood water under Year 2100 conditions, as the existing sea wall is slightly under 2.5 m AHD at several points, as indicated by the Cross-sections 1 and 2 in Diagram 10.



Photo 6: Existing Sea Wall along Kingston Beach.

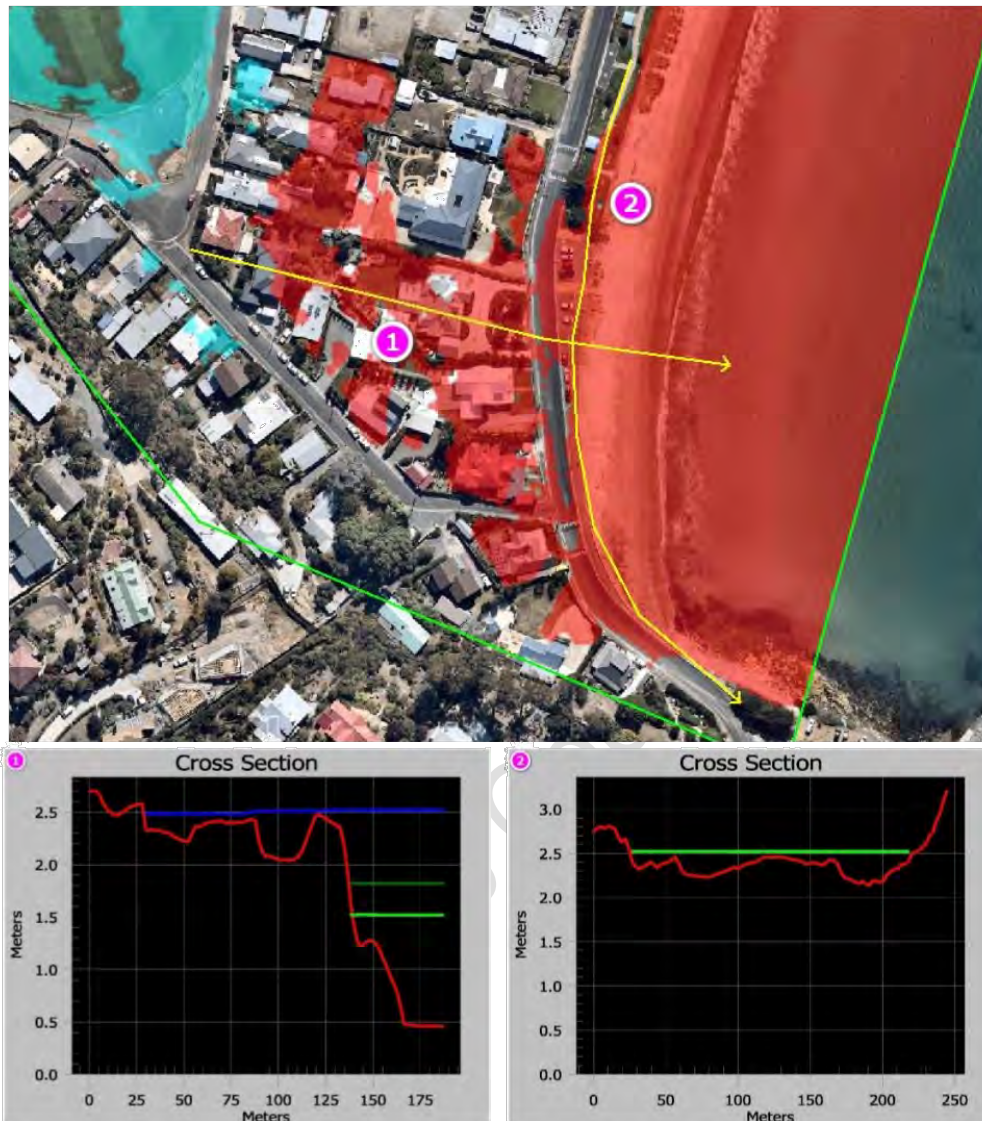


Diagram 10: Cross-sections in Hotspot 2. Green line for Baseline Scenario; Green line for Year 2050 Scenarios; Blue line for Year 2100 Scenarios.

Based on above analysis, below option has been proposed for Hotspot 3 for further assessment:

- Option D: increasing the south section of the existing sea wall to prevent sea water intrusion.

7.2.3.1. Option D

Effectiveness and Flood Impact

A linear modifier (2d_zsh) was superimposed into the 2D hydraulic model to represent the enhanced seawall embankment. Modelling was carried out for the six (6) coincident flooding



scenarios listed in Table 6. The peak flood depths and levels are shown in Figure C19 to Figure C21. The flood impacts are shown in Figure C22 to Figure C24.

As illustrated in the flood mapping (Figure C19 to Figure C24), the increased seawall can provide flood immunity or significant flood level reduction for the properties in southwest of Kingston Beach Township during 1% AEP coastal flooding. The number of properties benefited under baseline, Year 2050, and Year 2100 climate conditions are summarised in Table 13. The properties benefited under Year 2100 climate condition are illustrated in Diagram 11.

Table 13: Number of Properties Protected by Option D

	Baseline	Year 2050	Year 2100
Number of Properties Protected/benefited	0	0	17

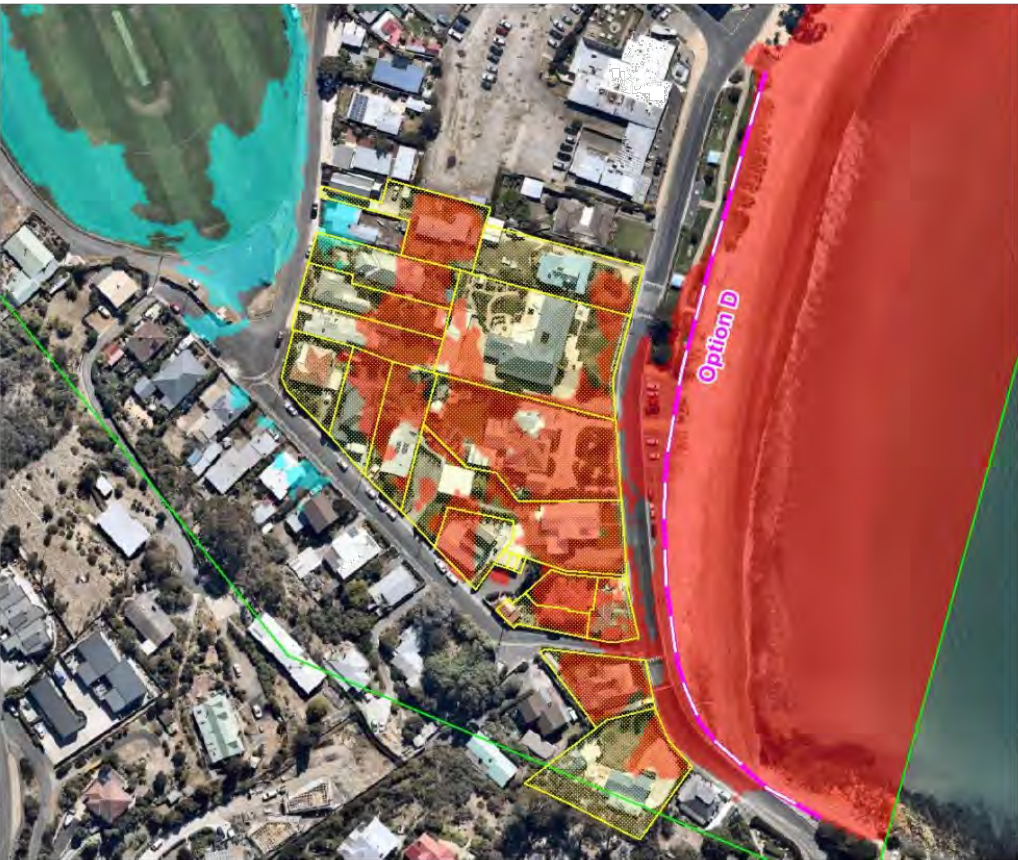


Diagram 11: Properties (highlighted in yellow hatches) Protected by Option D under Year 2100 Climate Condition.

The sea water intrusion is not expected to happen under baseline and Year 2050 conditions; therefore, Option D is explicitly designed for Year 2100 condition. It is shown to be effective by providing flood immunity or significant flood level reduction for 17 properties during 1% AEP events under Year 2100 climate condition. No negative flood impacts are generated by Option D.



Structural Implications

As the sea water intrusion is not expected to happen under baseline and Year 2050 conditions, this option can be placed at a later stage.

It is suggested to raise the existing seawall to 3.0 m AHD to ensure there is enough freeboard to protect the properties against 1% AEP storm surge events under Year 2100 condition.

It is recommended to make the maximum use of the existing seawall foundation and **raise the footpath on existing seawall to 3.0 m AHD**, as illustrated in Photo 7.



Photo 7: Proposed Sea Wall Upgrade – Raising the Footpath on Existing Sea Wall.

Cost Estimation

A high-level cost estimation was conducted based on costing information from previous studies (References 5 and 9) and current market rates. The total capital cost is estimated to be approximately **\$ 1.74 million**. The cost breakdown is attached in APPENDIX D.

Social Impacts

Construction of seawalls can potentially raise concerns from the community, due to its potential impact on the amenity and functionality of the beach, as well as the tourism. However, this is not considered to be an issue for this case due to the following reasons:

- The seawall has already been constructed, and the proposed work is just an upgrade of the existing seawall structure to provide better flood protection.
- The increase of the existing seawall is only about 0.5 m, which will not cause notable impact on the amenity and functionality of that section of Beach.



- Only the southern section of the seawall requires upgrade, i.e., less than 300 m in length.

Environmental Impacts

It is not anticipated that raising a section of the existing seawall will cause considerable environmental issue to the Beach. Periodic maintenance of the seawall should be continued to ensure the seawall is in good condition and erosion and sedimentation is appropriately controlled.

7.2.4. Other Resilience Measures

The structural flood mitigation options, such as those proposed above, can be effective by providing flood immunity to affected properties. However, they can also be expensive and less feasible to be implemented. There are another group of measures, known as non-structural resilience measures, which may be easier to be implemented and have a wide range of benefits.

7.2.4.1. Proper Flood Insurance

As discussed above, permanent flood and sea walls can be expensive, and some of them, e.g., Option A, can have a very low feasibility to be implemented. Therefore, getting flood-affected properties appropriately insured can be an important measure in Kingston Beach. Especially for those properties along the river, enjoying the direct connection to the river might be more important for the residents than getting flood immunity of their properties. In that case, proper insurance is an effective tool to minimise the potential total loss caused by flooding. It improves the way people can live with floods, rather than fight against floods.

7.2.4.2. Flood Warnings

Kingston Beach subjects to coincident flooding from Browns River catchment and storm surges. The Browns River catchment is relatively a big catchment with reasonable concentration time to facilitate flood forecasting and emergency response. Reliable forecasting and warnings can provide important information for flood preparedness and emergency response. For instance, in this case, the mobile flood barriers option relies on reliable flood warnings heavily.

BOM and some local agencies are responsible for delivering rainfall and flood warnings. However, there are various uncertainties in the warnings. Therefore, improving the current forecasting and warning systems, e.g., through installation of flow gauges, can be an on-going effort, which can provide benefits for flood risk management.

7.2.4.3. Flood Response Plan

Establish appropriate flood response and emergency management plan is also an effective measure for flood risk management. It is recommended that Council works closely with SES to review their flood response and emergency management plan and ensure that the required response for the study area is up to date and includes feedback from recent flood events. Priority should be given to the implementation of this process once completed, which will continue to involve ongoing community education and awareness.



As illustrated in the flood mapping, some of the properties, e.g., those along Browns River and Beach Road, are hard to be protected from inundation. However, they have relatively easy access to the higher area, e.g., the centre of the township. Therefore, an efficient flood response plan can help residents get out of flood risks, and thus save lives.

7.2.4.4. Planning Control for redevelopment

As noted, Kingston Beach is an old developed residential area. Therefore, it is unlikely significant development will happen in the near future. For those properties with high flood risks, it is hard to enforce a floor level of their existing dwellings. However, planning controls can be placed to restrict future redevelopment, to ensure that any new buildings should have a floor level above designed flood levels with defined freeboard.

This measure should work nicely with insurance measure, i.e., proper insurance provides protection of the existing buildings, while planning control provides protection for future redevelopments.

7.2.5. Holistic View of Mitigation Options

7.2.5.1. Joint Effect of Structural Options

Based on above assessment, raising existing seawall (Option D) and extending it upstream to protect the eastern part of Kingston Beach township (Option C) are effective and can be feasible, regardless of implementation of Option A or B for Hotspot 1. From the holistic perspective, following two (2) combinations of mitigation measures were further modelled:

- Option ACD – flood immunity for the Kingston Beach built-up area
- Option BCD – “living with flood” for the riverside properties along Beach Road while flood immunity for the rest area of Kingston Beach built-up area

Modelling was carried out for the six (6) coincident flooding scenarios listed in Table 6. The peak flood depths and levels are shown in Figure C25 to Figure C27 for Option ACD and Figure C31 to Figure C33 for Option BCD. The flood impacts are shown in Figure C28 to Figure C30 for Option ACD and Figure C34 to Figure C36 for Option BCD.

The impact mapping indicates that Option ACD can result in up to 50 mm increase of flood levels in the Golf Course under all three climate conditions, while Option BCD can result in up to 30 mm increase of flood levels in a smaller extent, especially under baseline and Year 2050 climate conditions. However, Option BCD also causes up to 30 mm increase of flood levels in the riverside properties along Beach Road under Year 2100 condition.

7.2.5.2. Feasibility Summary

The detailed feasibility assessment for each mitigation option is summarised in Table 14.



Table 14: Feasibility Summary

Mitigation Option	Property Benefited	Flood Impact	Costing	Structural Implications	Social Impact	Environmental Impact	Feasibility
Option A – Flood Wall with Flood Gates along Riverside Properties	31 – 38	Up to 50 mm flood level increase in Golf Course (joint effect with Option C)	\$ 4.5 million	Flood Wall with Flood Gates (3.25 to 3 m AHD)	Properties losing access to River, potentially low community acceptance	Erosion and siltation issues, failure risk	Low
Option B – Mobile Flood Barriers along Beach Road	11 – 18	Up to 30 mm flood level increase in Golf Course and riverside properties (joint effect with Option C)	\$ 201,300 + \$2,310 running cost per deployment	Mobile Flood Barriers (1-metre fence)	Potentially high community acceptance, on-going efforts by Council, SES, and Community	Minor impact	Medium
Option C – Extended Seawall along Riverbank	19 – 52	Joint effect with Option A or B	\$ 3.55 million	Raising footpath where possible (3 m AHD)	Affecting amenity, potentially medium to high community acceptance	Erosion and siltation issues, failure risk, but less than Option A	Medium
Option D – Raised Seawall along the Beach	17 (Year 2100 only)	No adverse impact	\$ 1.74 million	Raising footpath on existing seawall (3 m AHD)	Potentially medium to high community acceptance	Minor impact	Medium
Flood Insurance for Affected Properties	All affected Properties	No adverse impact	On-going cost on landowner	–	Willingness can vary among owners, potentially medium community acceptance	No impact	Medium
Improved Flood Forecasting	All affected Properties	No adverse impact	On-going investment	–	Beneficial if improved	No impact	Medium
Flood Response Plan	All affected Properties	No adverse impact	Low	–	Potentially high community acceptance, efforts by Council, SES, and Community	No impact	High
Planning Control for Redevelopment	All affected Properties	No adverse impact	Low	–	Additional requirement but beneficial, potentially medium community acceptance	Minor impact	High



8. PROPOSED FLOOD MITIGATION SCHEME

Non-structural resilience measures can be beneficial, more financially feasible. Structural measures, e.g., flood and sea walls, can be more expensive and requires more considerations on the environmental and social impacts, but can provide flood immunity for many affected properties. After the assessment of the flood characteristics in Kingston Beach, it is recommended that the preferred mitigation scheme should consider both structural and non-structural measures.

Construction of flood walls along the riverbank (Option A) is more beneficial than the mobile flood barriers along the Beach Road (Option B), however, the community acceptance of Option A can also be much lower. Therefore, community consultation is highly recommended before progress further with any of the structural mitigation options. Considering the low feasibility of Option A, it is proposed the combination of structural Option B, C, and D supported by non-structural resilience measures to be the preferred scheme for this study.

The proposed flood mitigation scheme for Kingston Beach is summarised as below:

Stage 1 (2021 - 2030):

- Procurement of mobile flood barriers and start to implement for flood protection along Beach Road (Option B).
- Promote flood awareness and flood insurance education to ensure the affected properties are properly insured as many as possible.
- Establish and review flood response plan to ensure appropriate guideline are up to date and put in place.
- Establish and update planning controls for redevelopment in this area.

Stage 2 (2030 - 2050)

- Construction of flood wall (extending seawall) from river mouth upstream to 28 Balmoral Rd to provide flood immunity for properties on eastern area of Kingston Beach (Option C).
- On-going investment on improving flood forecasting and warning system.

Stage 2 (2050 - 2090)

- Review climate change projections in Kingston Beach area.
- Raising the existing seawall to required level, e.g., 3.0 m AHD based on current climate projection, to protect properties from storm surge flooding (Option D).



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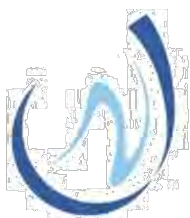
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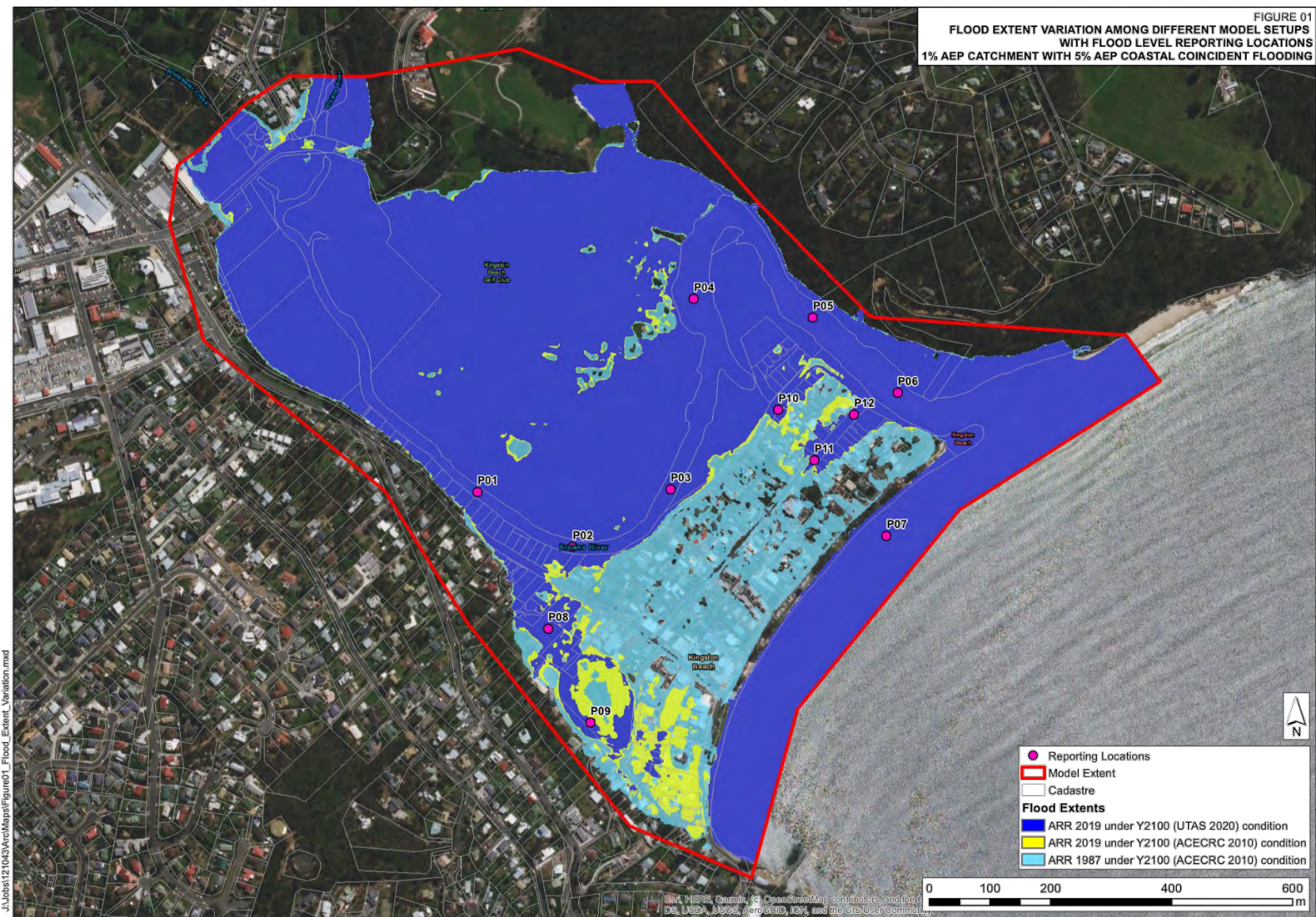


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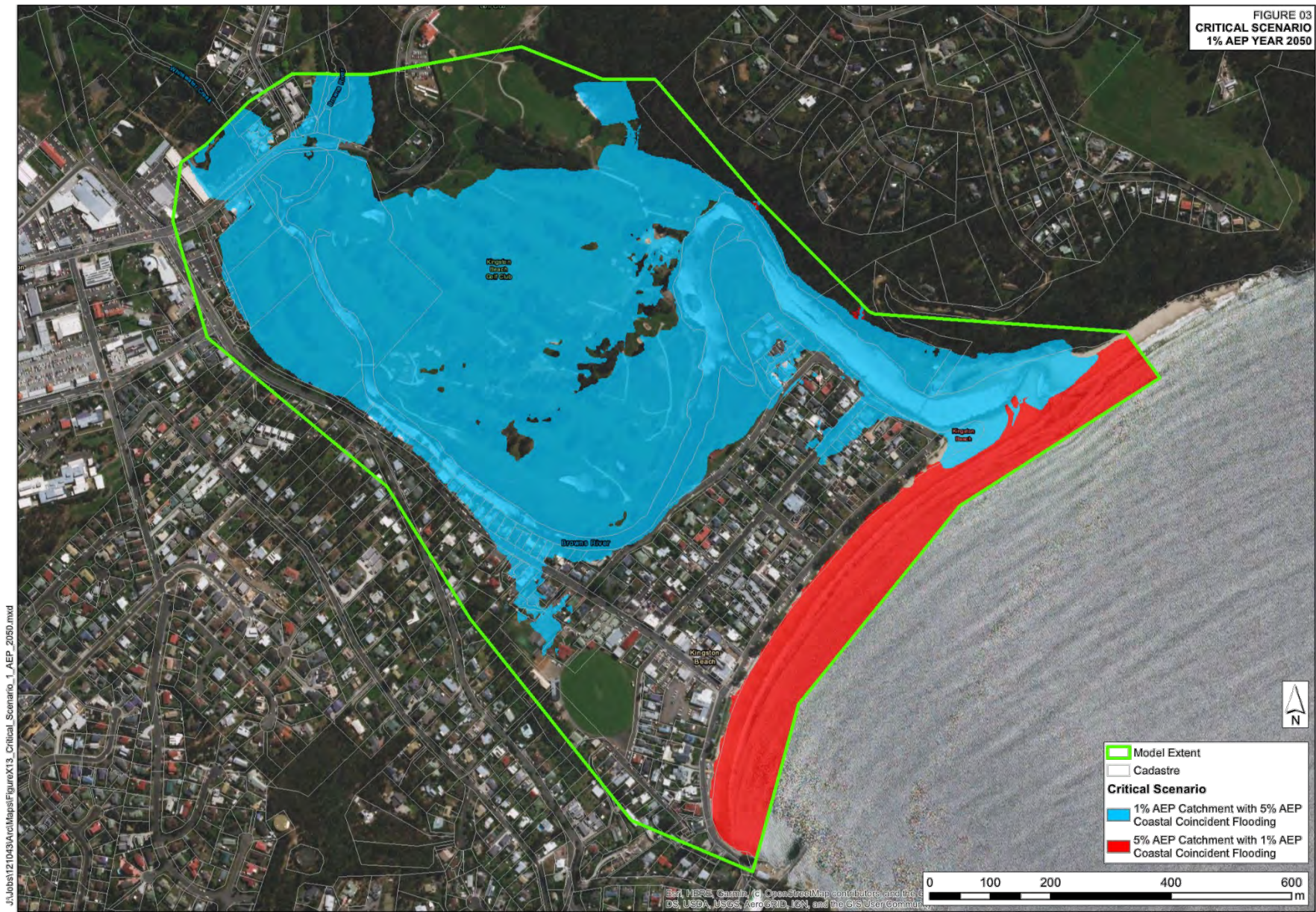
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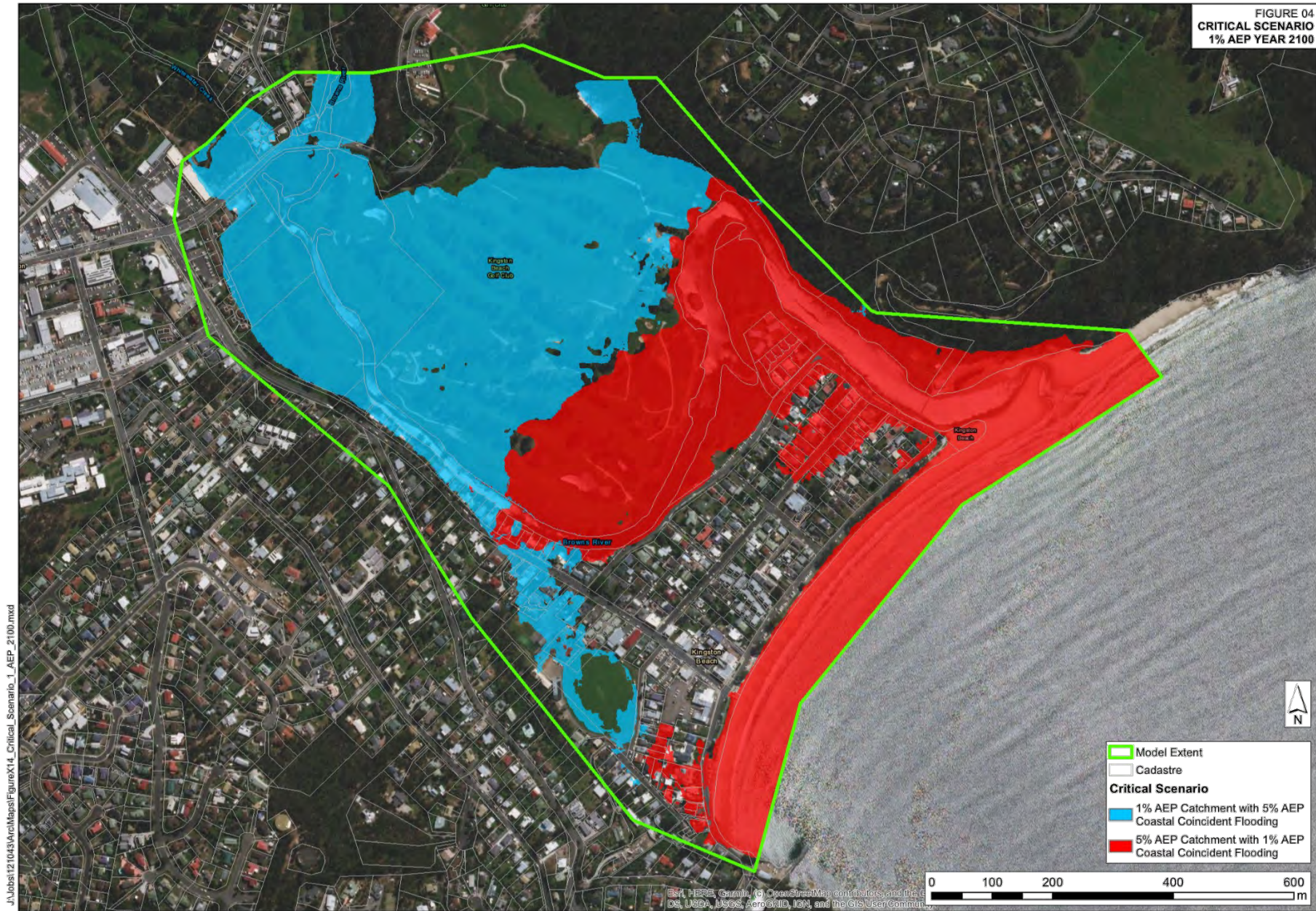
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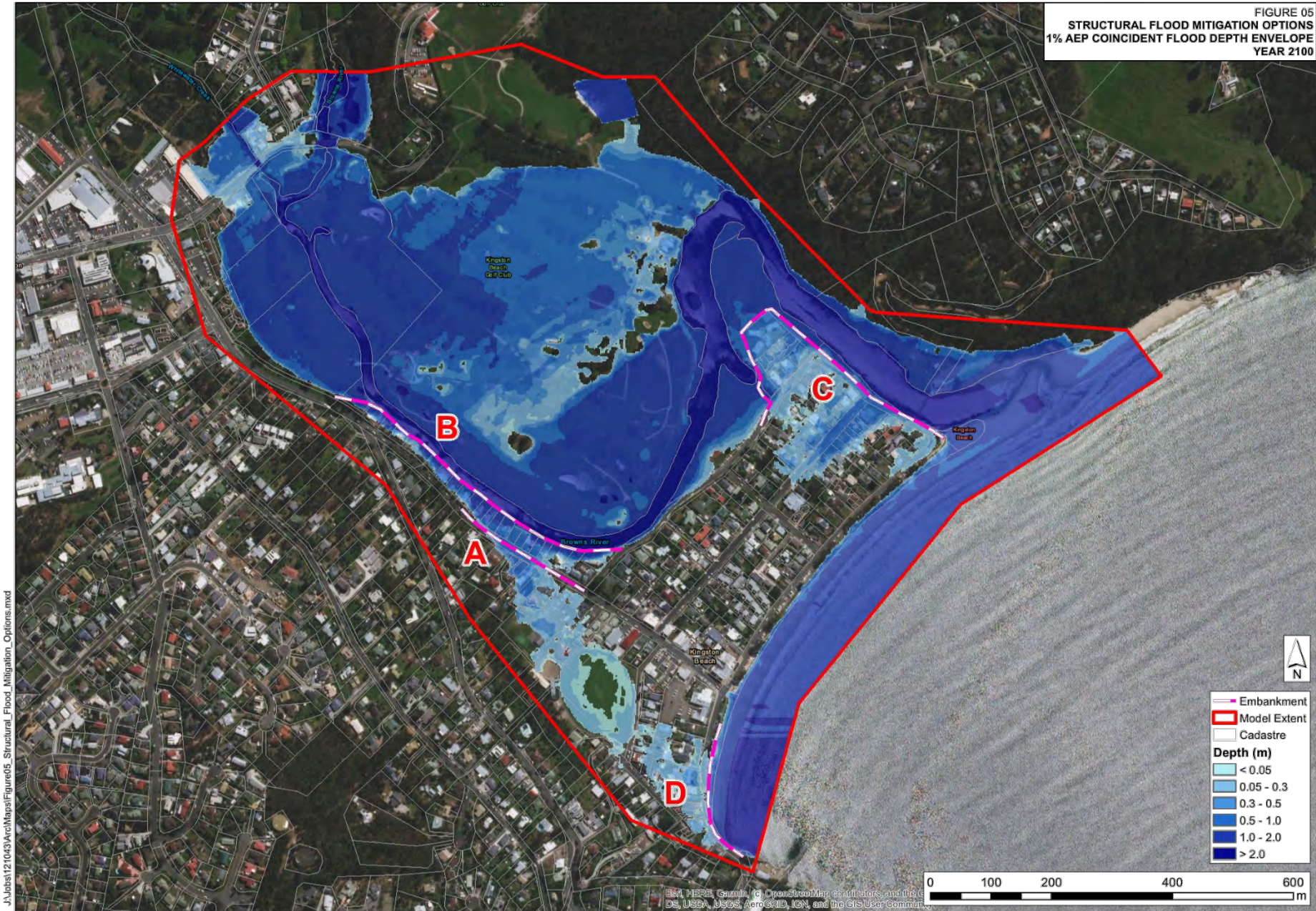












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Appendix A



APPENDIX A. GLOSSARY

Taken from the Floodplain Development Manual (April 2005 edition), which was developed for NSW but generally applied within Australian water industry.

acid sulfate soils	Are sediments which contain sulfidic mineral pyrite which may become extremely acid following disturbance or drainage as sulfur compounds react when exposed to oxygen to form sulfuric acid. More detailed explanation and definition can be found in the NSW Government Acid Sulfate Soil Manual published by Acid Sulfate Soil Management Advisory Committee.
Annual Exceedance Probability (AEP)	The chance of a flood of a given or larger size occurring in any one year, usually expressed as a percentage. For example, if a peak flood discharge of 500 m ³ /s has an AEP of 5%, it means that there is a 5% chance (that is one-in-20 chance) of a 500 m ³ /s or larger event occurring in any one year (see ARI).
Australian Height Datum (AHD)	A common national surface level datum approximately corresponding to mean sea level.
Average Annual Damage (AAD)	Depending on its size (or severity), each flood will cause a different amount of flood damage to a flood prone area. AAD is the average damage per year that would occur in a nominated development situation from flooding over a very long period of time.
Average Recurrence Interval (ARI)	The long-term average number of years between the occurrence of a flood as big as, or larger than, the selected event. For example, floods with a discharge as great as, or greater than, the 20-year ARI flood event will occur on average once every 20 years. ARI is another way of expressing the likelihood of occurrence of a flood event.
caravan and moveable home parks	Caravans and moveable dwellings are being increasingly used for long-term and permanent accommodation purposes. Standards relating to their siting, design, construction and management can be found in the Regulations under the LG Act.
catchment	The land area draining through the main stream, as well as tributary streams, to a particular site. It always relates to an area above a specific location.
consent authority	The Council, government agency or person having the function to determine a development application for land use under the EP&A Act. The consent authority is most often the Council, however legislation or an EPI may specify a Minister or public authority (other than a Council), or the Director General of DIPNR, as having the function to determine an application.
development	Is defined in Part 4 of the Environmental Planning and Assessment Act (EP&A Act). infill development: refers to the development of vacant blocks of land that are generally surrounded by developed properties and is permissible under the current zoning of the land. Conditions such as minimum floor levels may be imposed on infill development. new development: refers to development of a completely different nature to that associated with the former land use. For example, the urban subdivision of an area previously used for rural purposes. New developments involve rezoning and typically require major extensions of existing urban services, such as roads, water supply, sewerage and electric power.



	redevelopment: refers to rebuilding in an area. For example, as urban areas age, it may become necessary to demolish and reconstruct buildings on a relatively large scale. Redevelopment generally does not require either rezoning or major extensions to urban services.
disaster plan (DISPLAN)	A step-by-step sequence of previously agreed roles, responsibilities, functions, actions and management arrangements for the conduct of a single or series of connected emergency operations, with the object of ensuring the coordinated response by all agencies having responsibilities and functions in emergencies.
discharge	The rate of flow of water measured in terms of volume per unit time, for example, cubic metres per second (m ³ /s). Discharge is different from the speed or velocity of flow, which is a measure of how fast the water is moving for example, metres per second (m/s).
ecologically sustainable development (ESD)	Using, conserving and enhancing natural resources so that ecological processes, on which life depends, are maintained, and the total quality of life, now and in the future, can be maintained or increased. A more detailed definition is included in the Local Government Act 1993. The use of sustainability and sustainable in this manual relate to ESD.
effective warning time	The time available after receiving advice of an impending flood and before the floodwaters prevent appropriate flood response actions being undertaken. The effective warning time is typically used to move farm equipment, move stock, raise furniture, evacuate people and transport their possessions.
emergency management	A range of measures to manage risks to communities and the environment. In the flood context it may include measures to prevent, prepare for, respond to and recover from flooding.
flash flooding	Flooding which is sudden and unexpected. It is often caused by sudden local or nearby heavy rainfall. Often defined as flooding which peaks within six hours of the causative rain.
flood	Relatively high stream flow which overtops the natural or artificial banks in any part of a stream, river, estuary, lake or dam, and/or local overland flooding associated with major drainage before entering a watercourse, and/or coastal inundation resulting from super-elevated sea levels and/or waves overtopping coastline defences excluding tsunamis.
flood awareness	Flood awareness is an appreciation of the likely effects of flooding and a knowledge of the relevant flood warning, response and evacuation procedures.
flood education	Flood education seeks to provide information to raise awareness of the flood problem to enable individuals to understand how to manage themselves and their property in response to flood warnings and in a flood event. It invokes a state of flood readiness.
flood fringe areas	The remaining area of flood prone land after floodway and flood storage areas have been defined.
flood liable land	Is synonymous with flood prone land (i.e., land susceptible to flooding by the probable maximum flood (PMF) event). Note that the term flood liable land covers the whole of the floodplain, not just that part below the flood planning level (see flood planning area).
flood mitigation standard	The average recurrence interval of the flood, selected as part of the floodplain risk management process that forms the basis for physical works to modify the impacts of flooding.



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floodplain	Area of land which is subject to inundation by floods up to and including the probable maximum flood event, that is, flood prone land.
floodplain risk management options	The measures that might be feasible for the management of a particular area of the floodplain. Preparation of a floodplain risk management plan requires a detailed evaluation of floodplain risk management options.
floodplain risk management plan	A management plan developed in accordance with the principles and guidelines in this manual. Usually includes both written and diagrammatic information describing how particular areas of flood prone land are to be used and managed to achieve defined objectives.
flood plan (local)	A sub-plan of a disaster plan that deals specifically with flooding. They can exist at State, Division and local levels. Local flood plans are prepared under the leadership of the State Emergency Service.
flood planning area	The area of land below the flood planning level and thus subject to flood related development controls. The concept of flood planning area generally supersedes the flood liable land concept in the 1986 Manual.
Flood Planning Levels (FPLs)	FPLs are the combinations of flood levels (derived from significant historical flood events or floods of specific AEPs) and freeboards selected for floodplain risk management purposes, as determined in management studies, and incorporated in management plans. FPLs supersede the standard flood events in the 1986 manual.
flood proofing	A combination of measures incorporated in the design, construction and alteration of individual buildings or structures subject to flooding, to reduce or eliminate flood damages.
flood prone land	Is land susceptible to flooding by the Probable Maximum Flood (PMF) event. Flood prone land is synonymous with flood liable land.
flood readiness	Flood readiness is an ability to react within the effective warning time.
flood risk	<p>Potential danger to personal safety and potential damage to property resulting from flooding. The degree of risk varies with circumstances across the full range of floods. Flood risk in this manual is divided into 3 types, existing, future and continuing risks. They are described below.</p> <p>existing flood risk: the risk a community is exposed to as a result of its location on the floodplain.</p> <p>future flood risk: the risk a community may be exposed to as a result of new development on the floodplain.</p> <p>continuing flood risk: the risk a community is exposed to after floodplain risk management measures have been implemented. For a town protected by levees, the continuing flood risk is the consequences of the levees being overtopped. For an area without any floodplain risk management measures, the continuing flood risk is simply the existence of its flood exposure.</p>
flood storage areas	Those parts of the floodplain that are important for the temporary storage of floodwaters during the passage of a flood. The extent and behaviour of flood storage areas may change with flood severity, and loss of flood storage can increase the severity of flood impacts by reducing natural flood attenuation. Hence, it is necessary to investigate a range of flood sizes before defining flood storage areas.



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floodway areas	Those areas of the floodplain where a significant discharge of water occurs during floods. They are often aligned with naturally defined channels. Floodways are areas that, even if only partially blocked, would cause a significant redistribution of flood flows, or a significant increase in flood levels.
freeboard	Freeboard provides reasonable certainty that the risk exposure selected in deciding on a particular flood chosen as the basis for the FPL is actually provided. It is a factor of safety typically used in relation to the setting of floor levels, levee crest levels, etc. Freeboard is included in the flood planning level.
habitable room	<p>in a residential situation: a living or working area, such as a lounge room, dining room, rumpus room, kitchen, bedroom or workroom.</p> <p>in an industrial or commercial situation: an area used for offices or to store valuable possessions susceptible to flood damage in the event of a flood.</p>
hazard	A source of potential harm or a situation with a potential to cause loss. In relation to this manual the hazard is flooding which has the potential to cause damage to the community. Definitions of high and low hazard categories are provided in the Manual.
hydraulics	Term given to the study of water flow in waterways; in particular, the evaluation of flow parameters such as water level and velocity.
hydrograph	A graph which shows how the discharge or stage/flood level at any particular location varies with time during a flood.
hydrology	Term given to the study of the rainfall and runoff process; in particular, the evaluation of peak flows, flow volumes and the derivation of hydrographs for a range of floods.
local overland flooding	Inundation by local runoff rather than overbank discharge from a stream, river, estuary, lake or dam.
local drainage	Are smaller scale problems in urban areas. They are outside the definition of major drainage in this glossary.
mainstream flooding	Inundation of normally dry land occurring when water overflows the natural or artificial banks of a stream, river, estuary, lake or dam.
major drainage	<p>Councils have discretion in determining whether urban drainage problems are associated with major or local drainage. For the purpose of this manual major drainage involves:</p> <ul style="list-style-type: none"> - the floodplains of original watercourses (which may now be piped, channelised or diverted), or sloping areas where overland flows develop along alternative paths once system capacity is exceeded; and/or - water depths generally in excess of 0.3 m (in the major system design storm as defined in the current version of Australian Rainfall and Runoff). These conditions may result in danger to personal safety and property damage to both premises and vehicles; and/or - major overland flow paths through developed areas outside of defined drainage reserves; and/or - the potential to affect a number of buildings along the major flow path.
mathematical/computer models	The mathematical representation of the physical processes involved in runoff generation and stream flow. These models are often run-on computers due to the

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	complexity of the mathematical relationships between runoff, stream flow and the distribution of flows across the floodplain.
merit approach	<p>The merit approach weighs social, economic, ecological and cultural impacts of land use options for different flood prone areas together with flood damage, hazard and behaviour implications, and environmental protection and wellbeing of the States rivers and floodplains.</p> <p>The merit approach operates at two levels. At the strategic level it allows for the consideration of social, economic, ecological, cultural and flooding issues to determine strategies for the management of future flood risk which are formulated into Council plans, policy and EPIs. At a site-specific level, it involves consideration of the best way of conditioning development allowable under the floodplain risk management plan, local floodplain risk management policy and EPIs.</p>
minor, moderate and major flooding	<p>Both the State Emergency Service and the Bureau of Meteorology use the following definitions in flood warnings to give a general indication of the types of problems expected with a flood:</p> <p>minor flooding: causes inconvenience such as closing of minor roads and the submergence of low-level bridges. The lower limit of this class of flooding on the reference gauge is the initial flood level at which landholders and townspeople begin to be flooded.</p> <p>moderate flooding: low-lying areas are inundated requiring removal of stock and/or evacuation of some houses. Main traffic routes may be covered.</p> <p>major flooding: appreciable urban areas are flooded and/or extensive rural areas are flooded. Properties, villages and towns can be isolated.</p>
modification measures	Measures that modify either the flood, the property or the response to flooding. Examples are indicated in Table 2.1 with further discussion in the Manual.
peak discharge	The maximum discharge occurring during a flood event.
Probable Maximum Flood (PMF)	The PMF is the largest flood that could conceivably occur at a particular location, usually estimated from probable maximum precipitation, and where applicable, snow melt, coupled with the worst flood producing catchment conditions. Generally, it is not physically or economically possible to provide complete protection against this event. The PMF defines the extent of flood prone land, that is, the floodplain. The extent, nature and potential consequences of flooding associated with a range of events rarer than the flood used for designing mitigation works and controlling development, up to and including the PMF event should be addressed in a floodplain risk management study.
Probable Maximum Precipitation (PMP)	The PMP is the greatest depth of precipitation for a given duration meteorologically possible over a given size storm area at a particular location at a particular time of the year, with no allowance made for long-term climatic trends (World Meteorological Organisation, 1986). It is the primary input to PMF estimation.
probability	A statistical measure of the expected chance of flooding (see AEP).
risk	Chance of something happening that will have an impact. It is measured in terms of consequences and likelihood. In the context of the manual it is the likelihood of consequences arising from the interaction of floods, communities and the environment.



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runoff	The amount of rainfall which actually ends up as streamflow, also known as rainfall excess.
stage	Equivalent to water levels. Both are measured with reference to a specified datum.
stage hydrograph	A graph that shows how the water level at a particular location changes with time during a flood. It must be referenced to a particular datum.
survey plan	A plan prepared by a registered surveyor.
water surface profile	A graph showing the flood stage at any given location along a watercourse at a particular time.
wind fetch	The horizontal distance in the direction of wind over which wind waves are generated.

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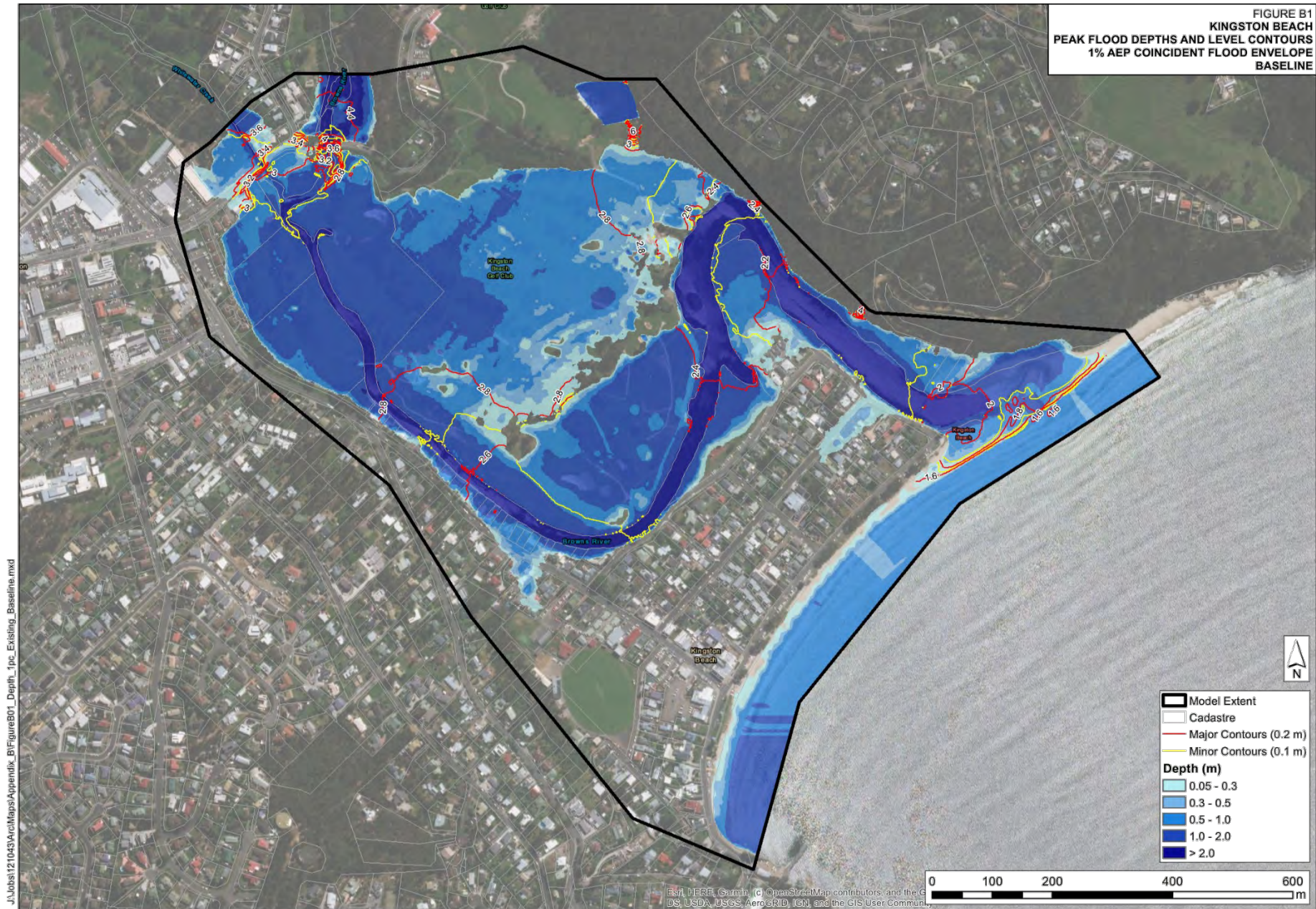
APPENDIX B. DESIGN FLOOD MAPPING

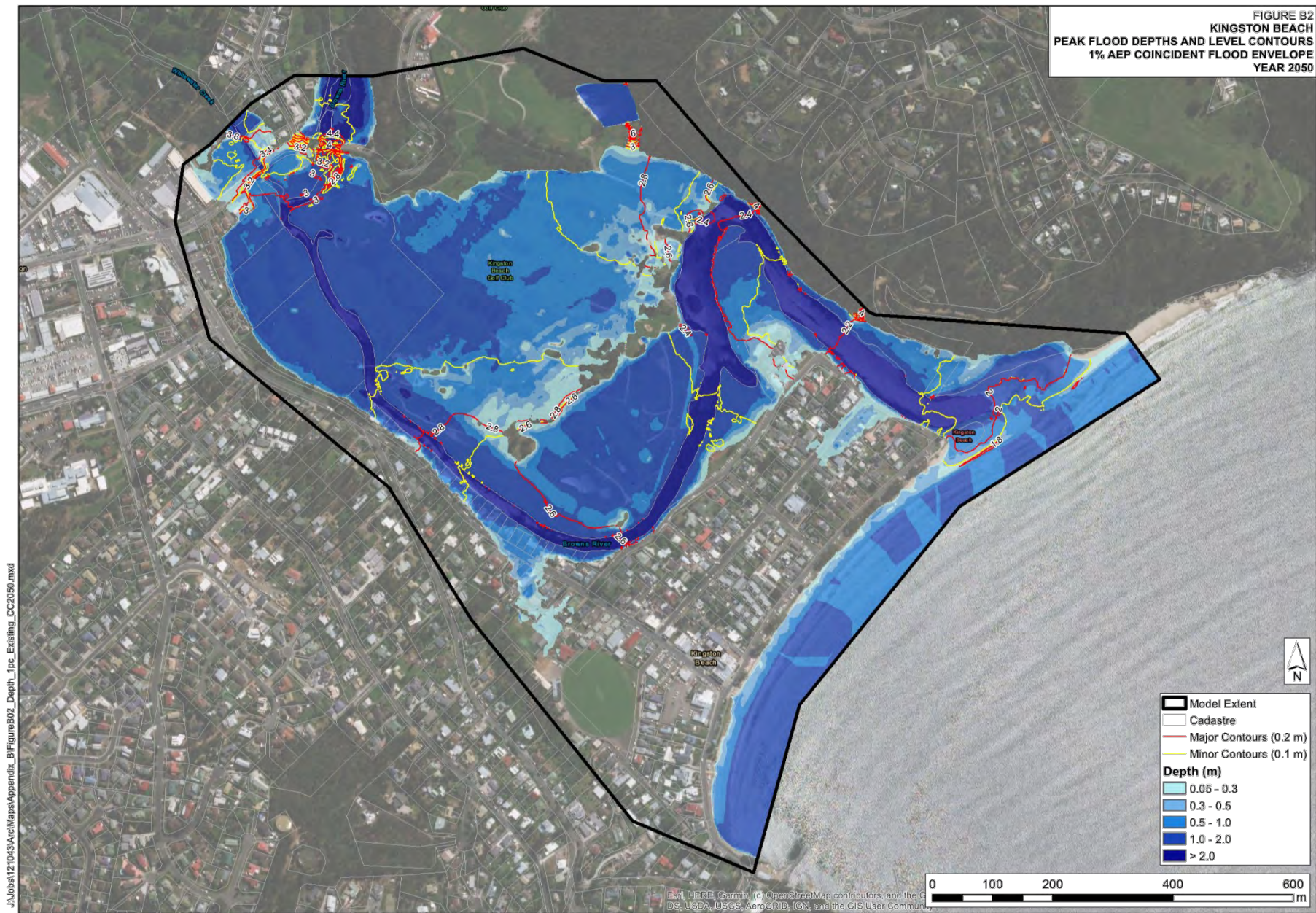
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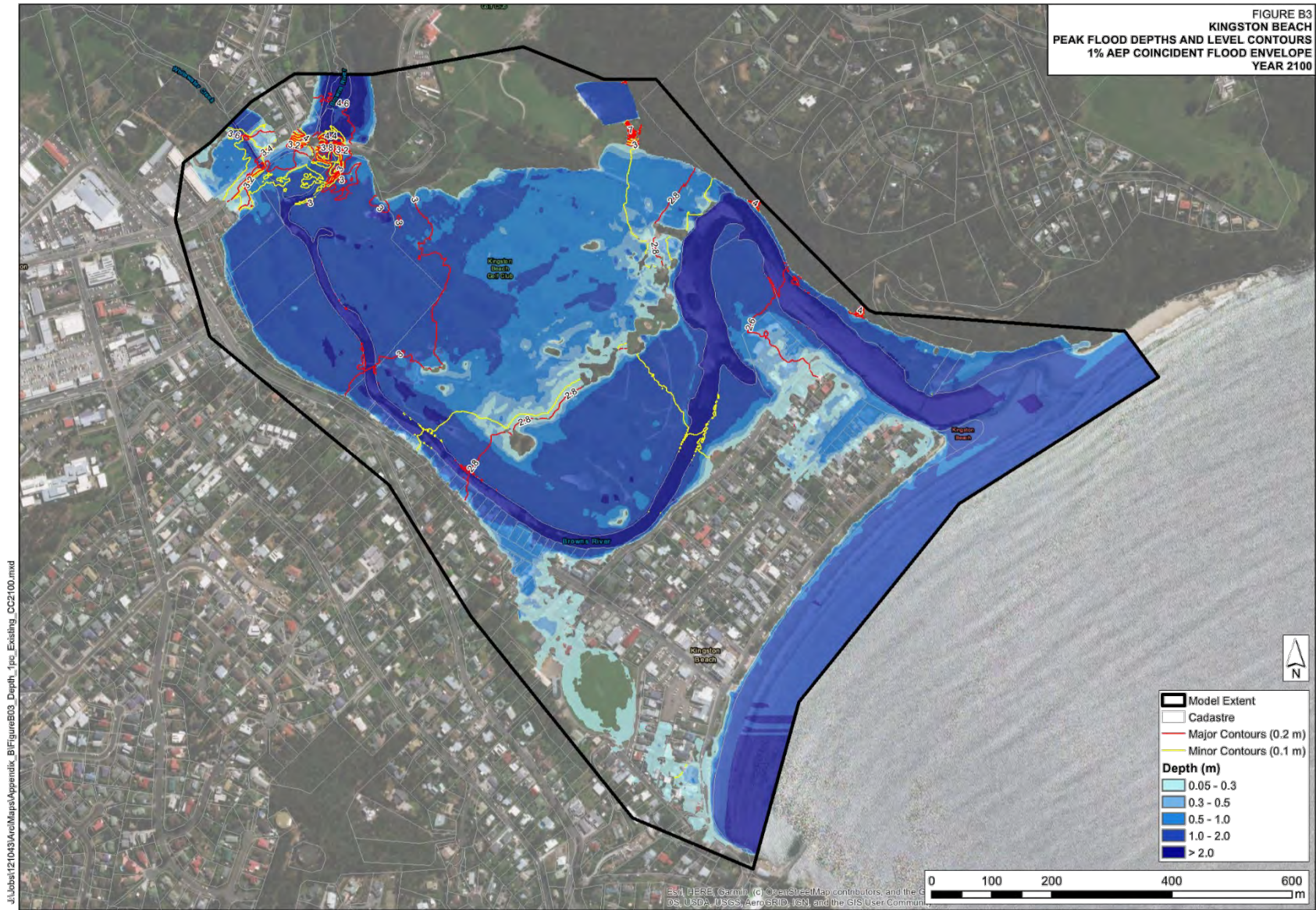


Appendix B

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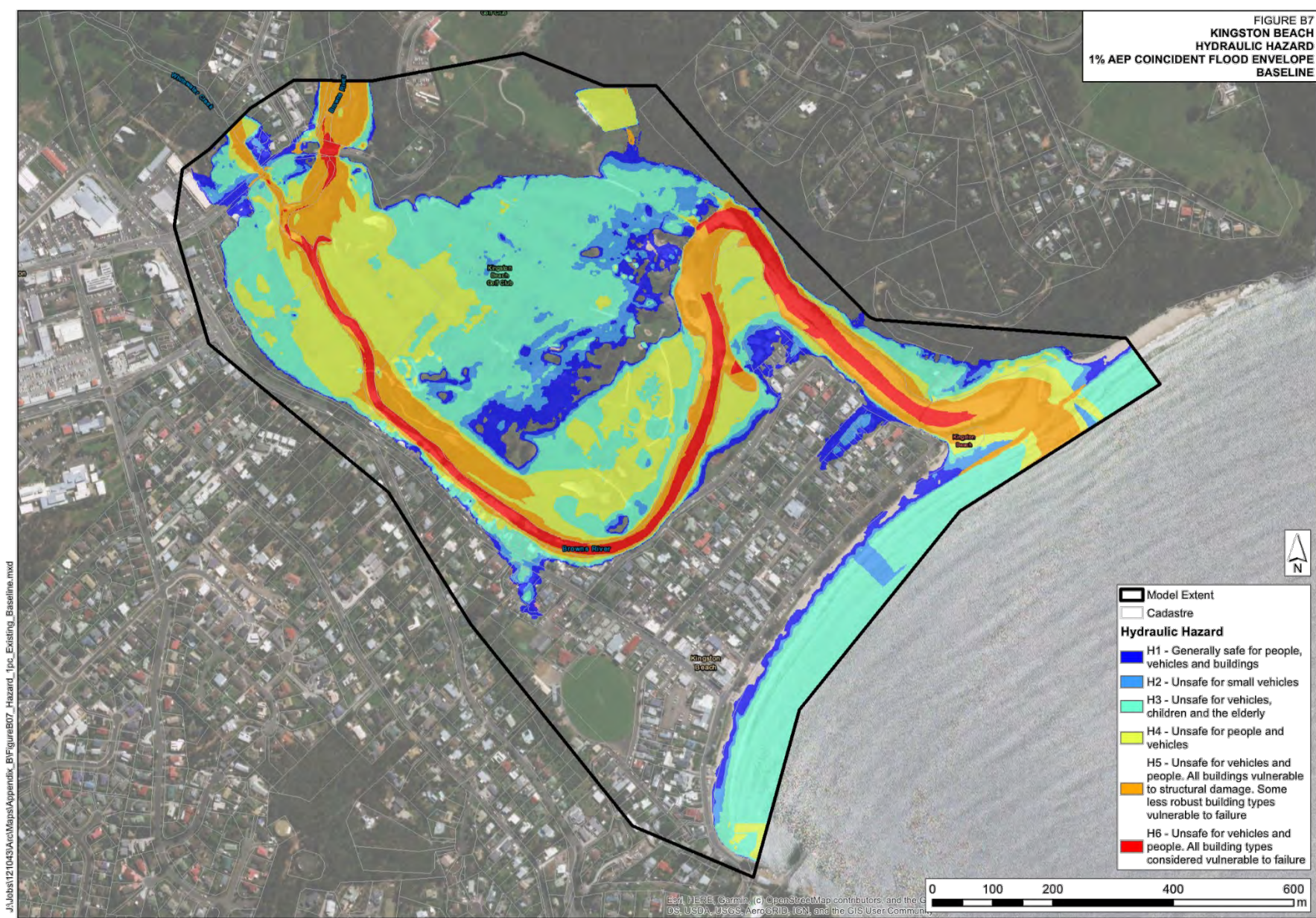


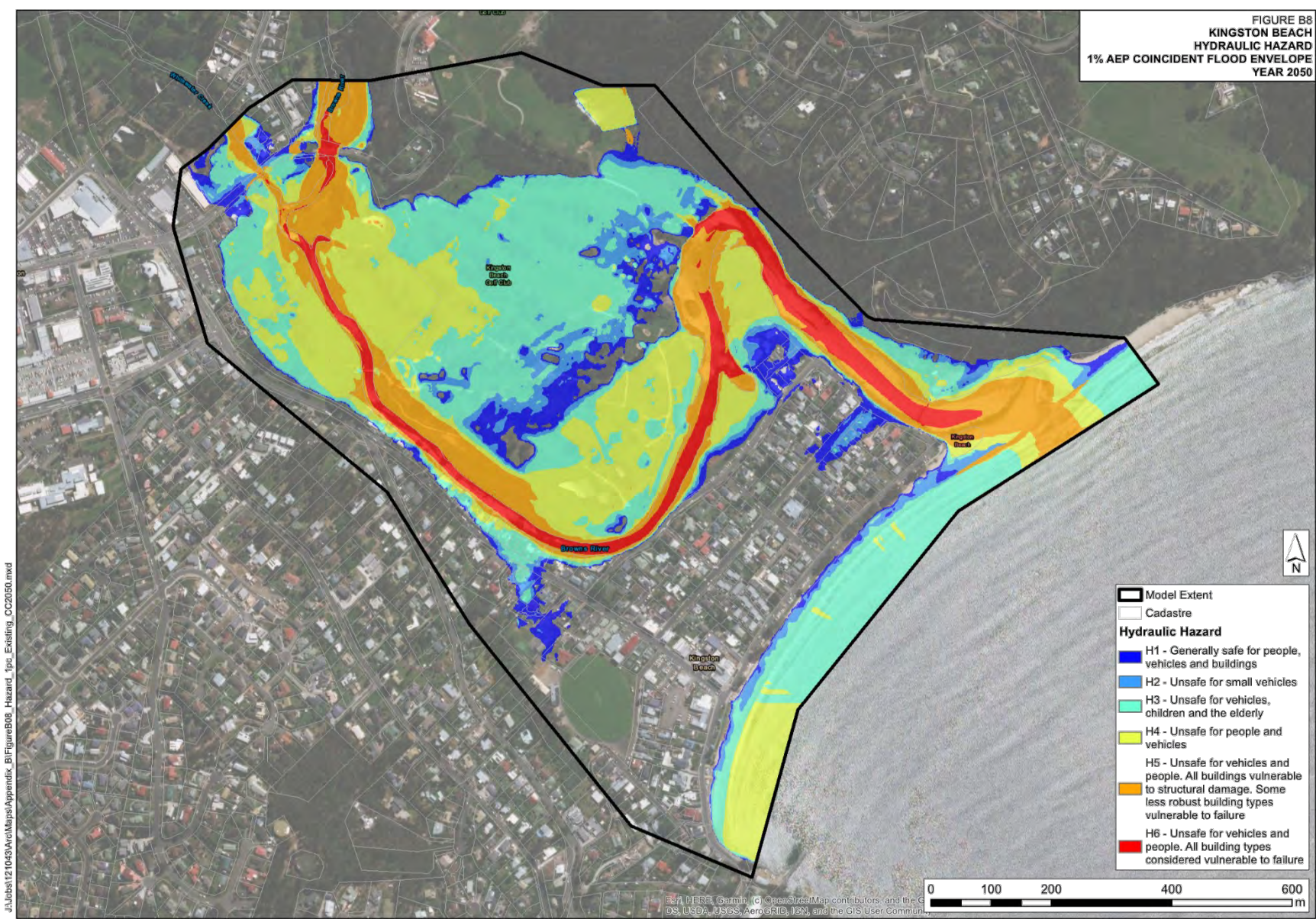


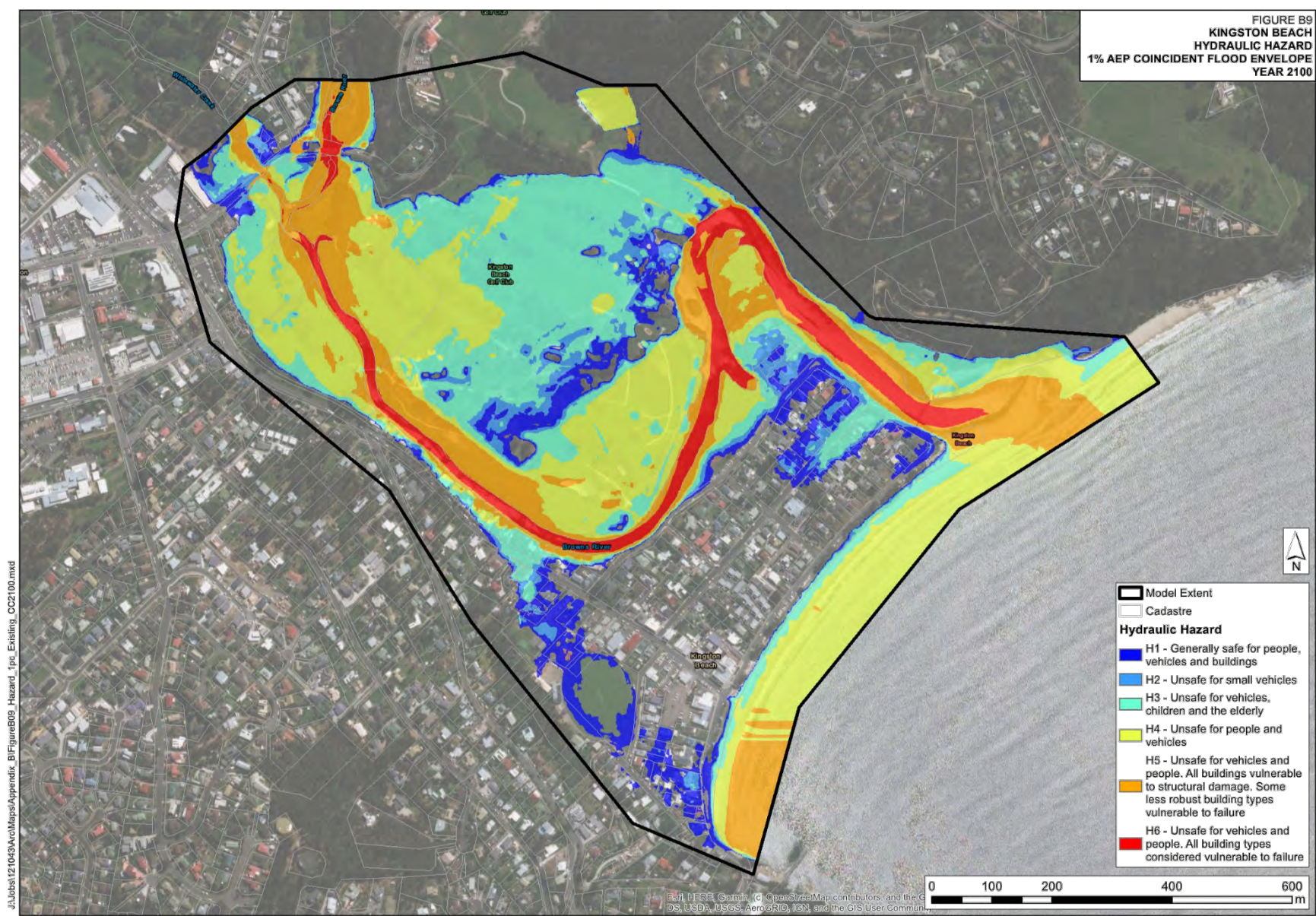


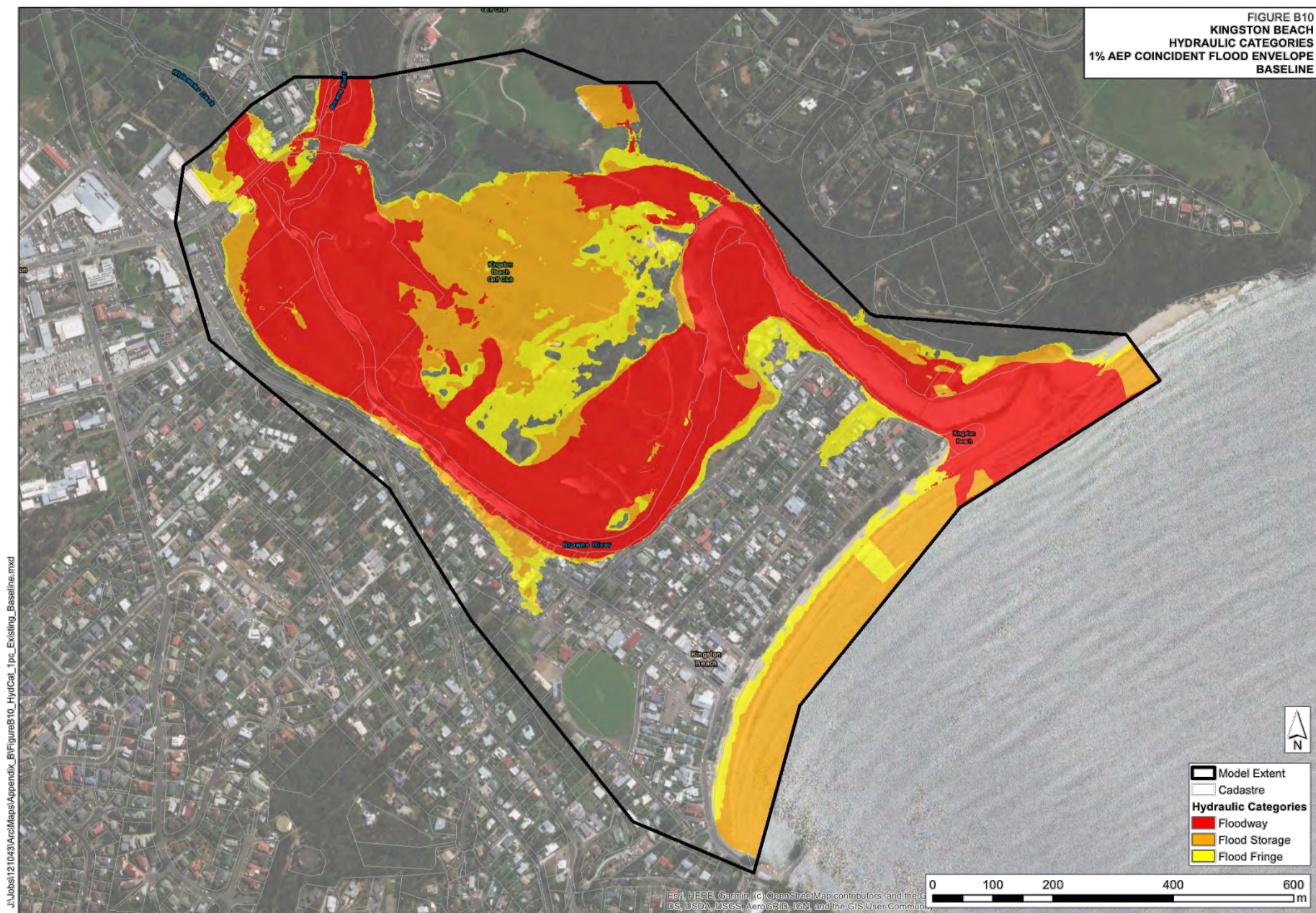


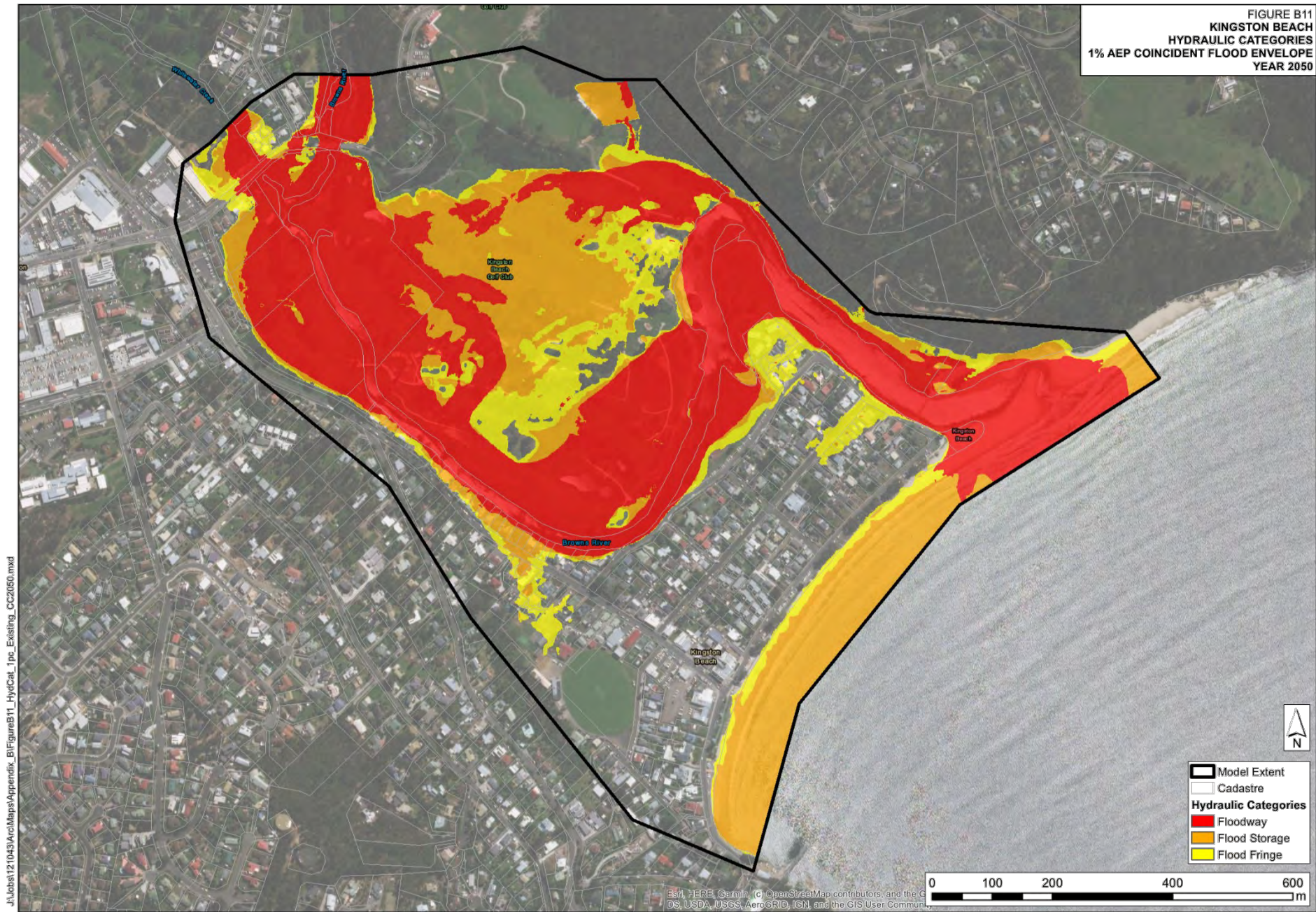


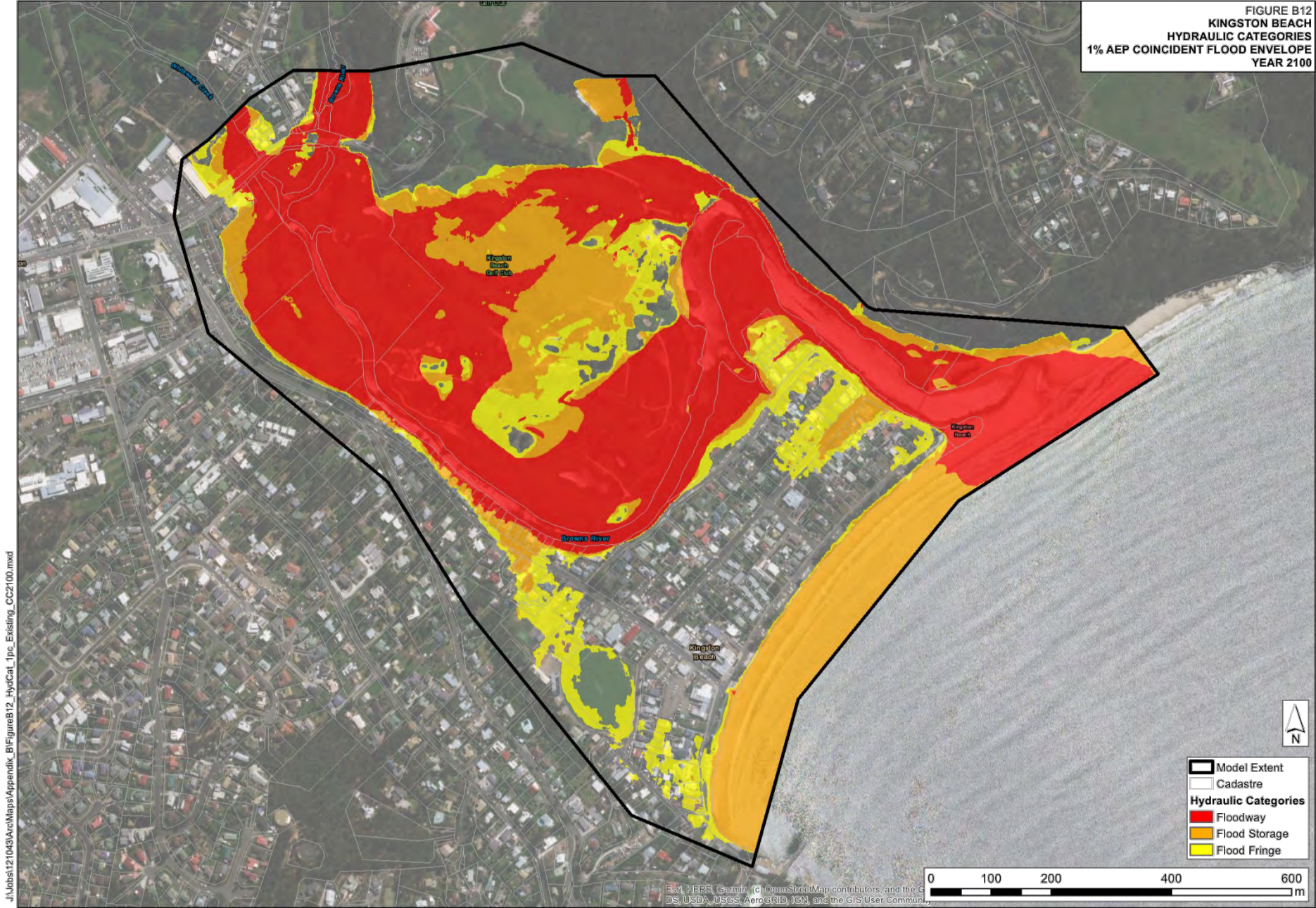












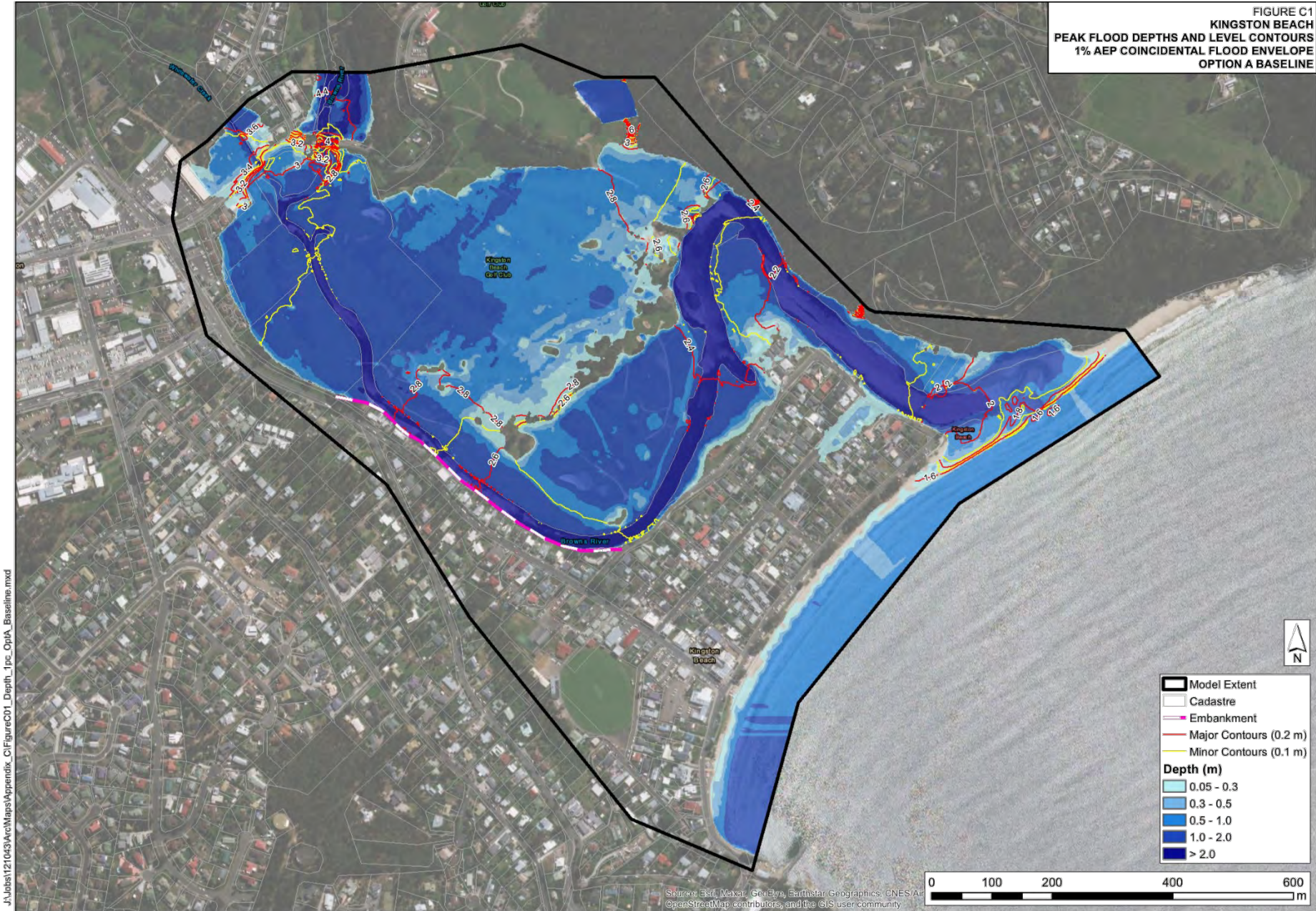


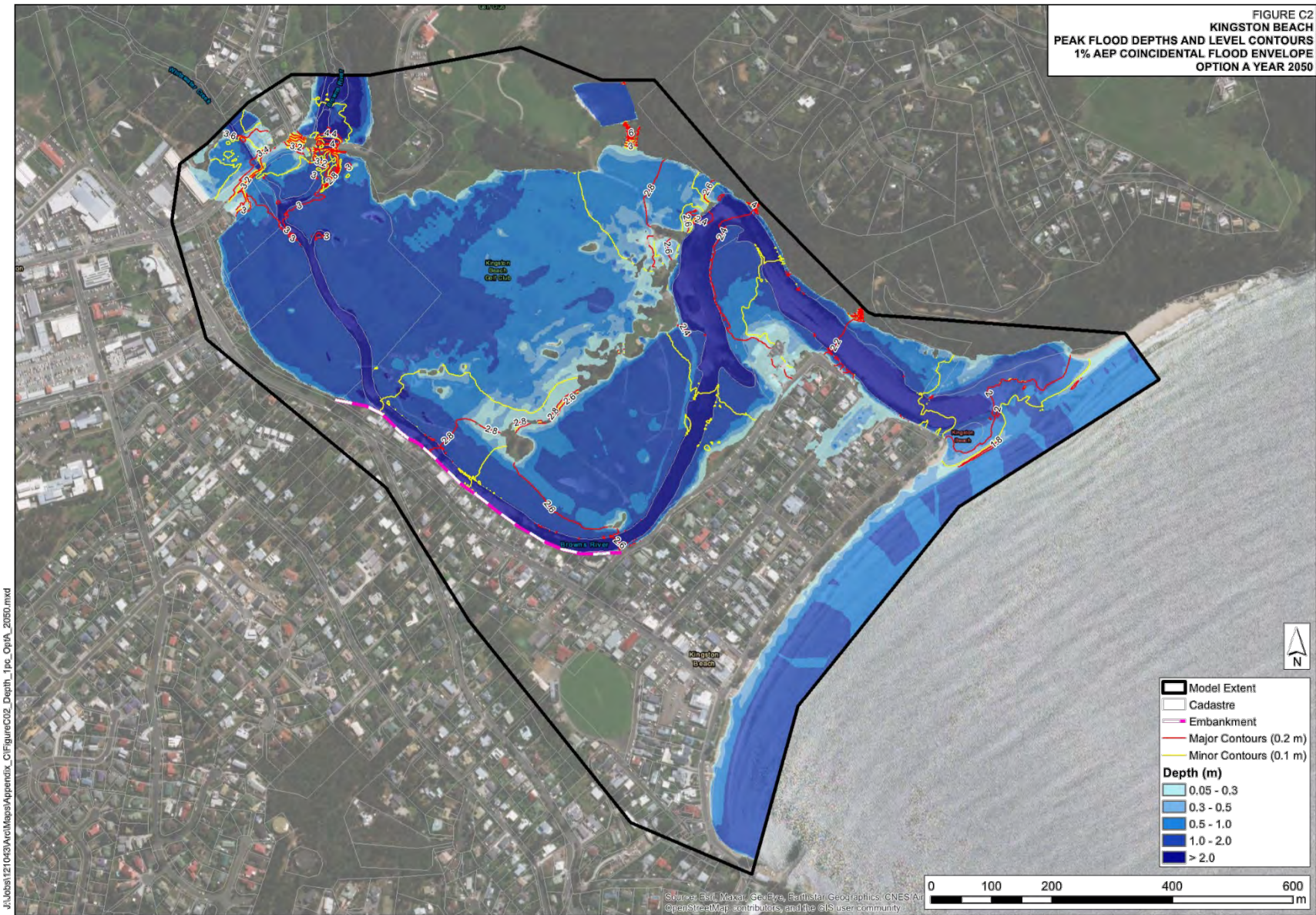
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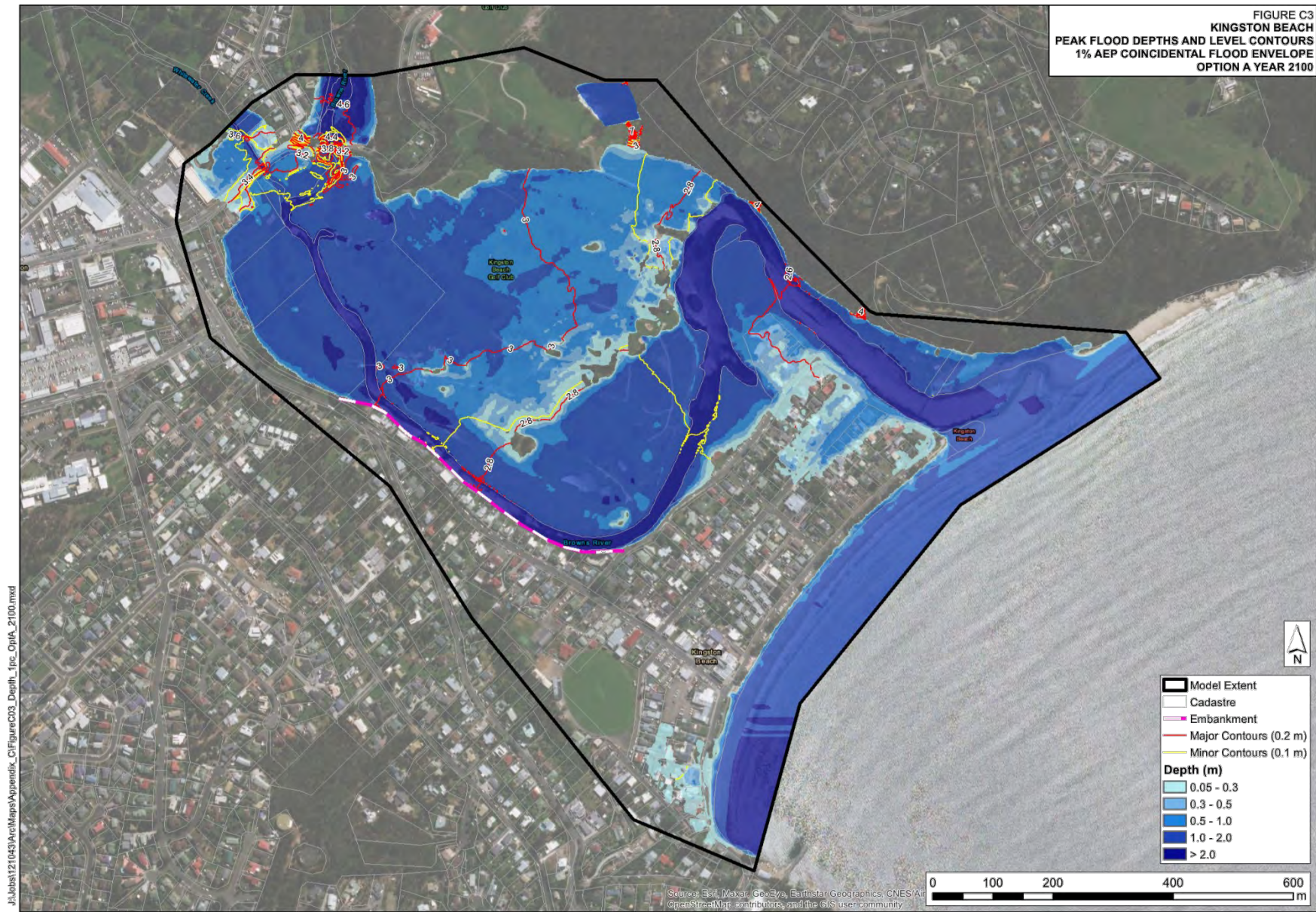
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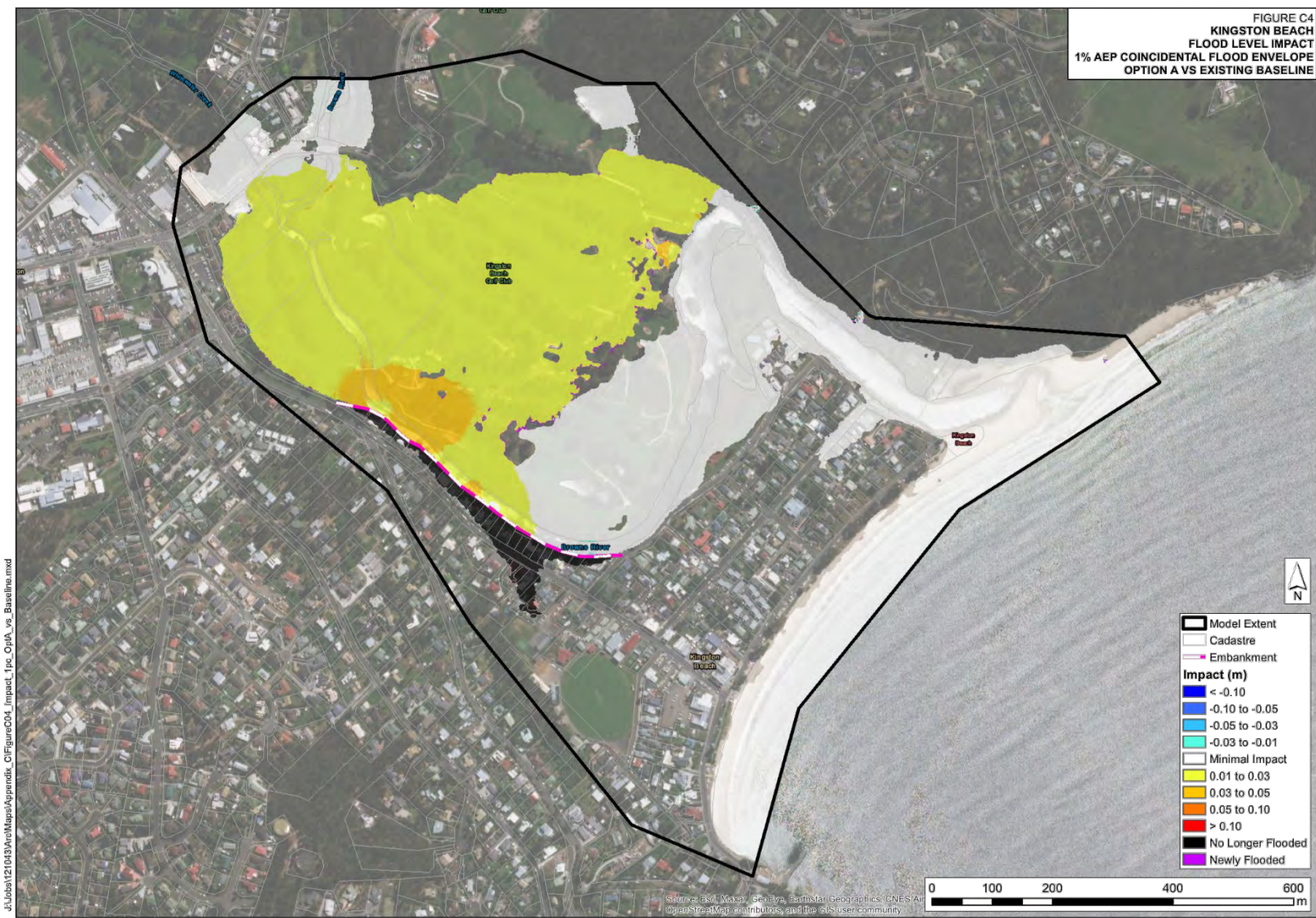


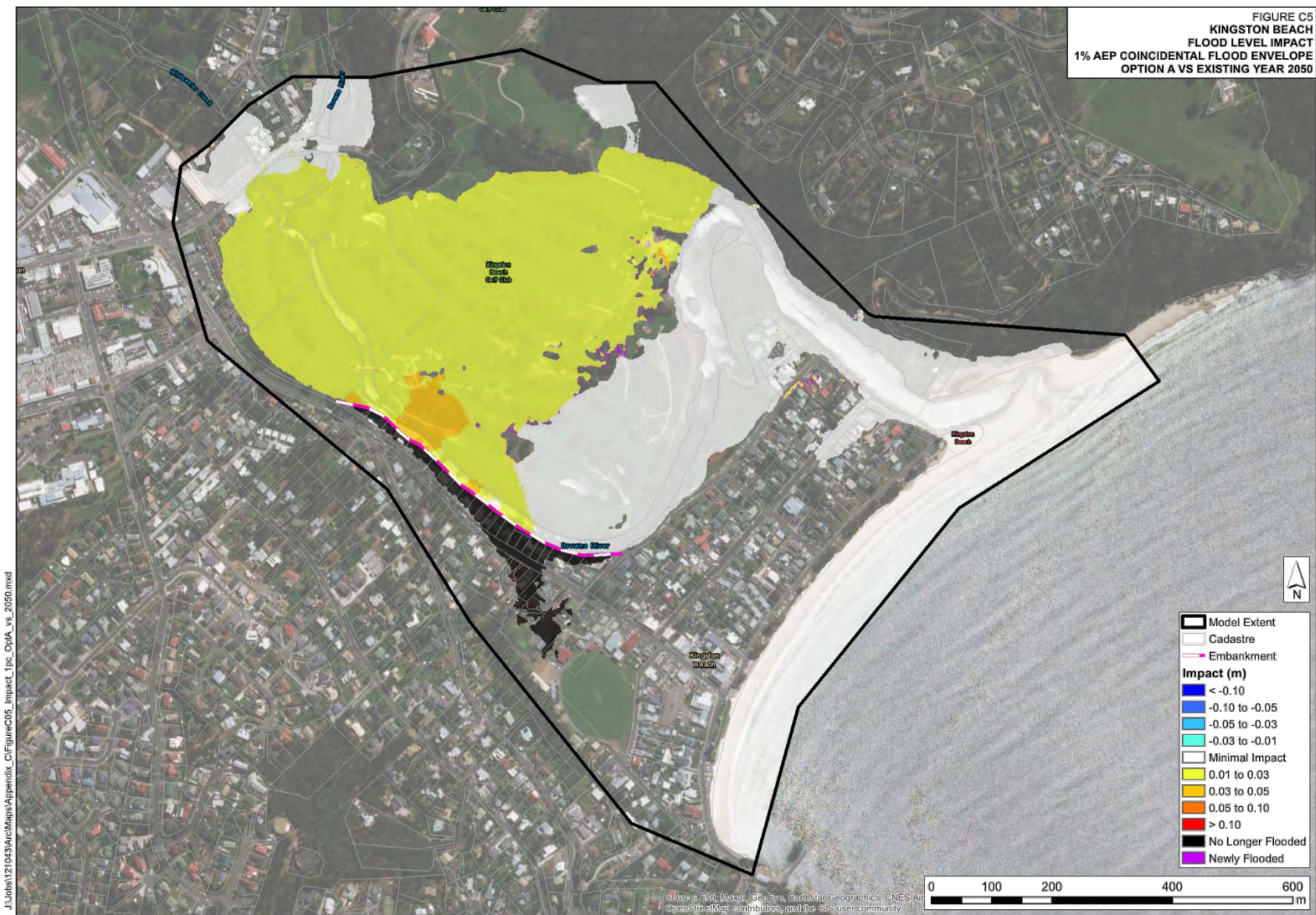
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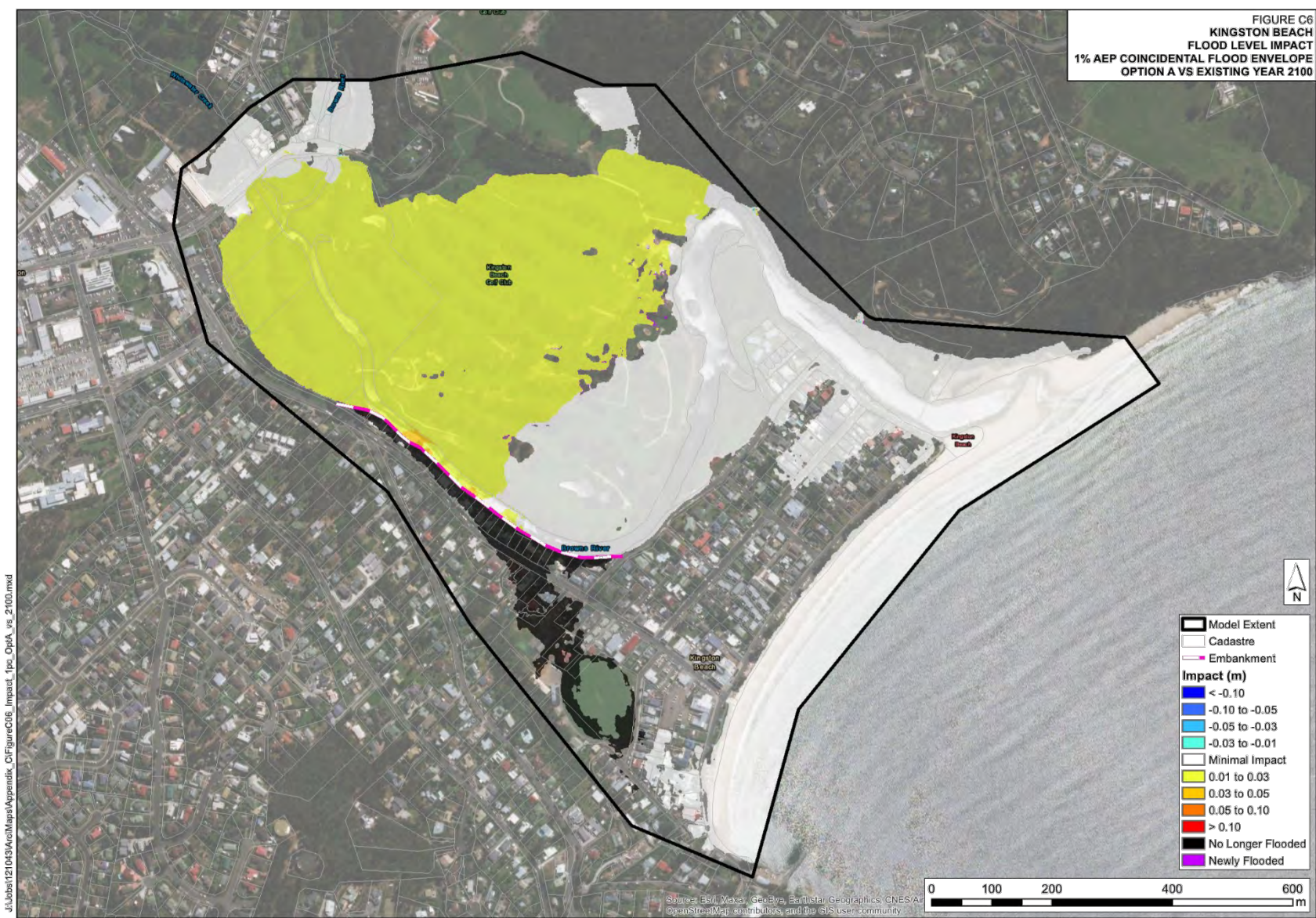


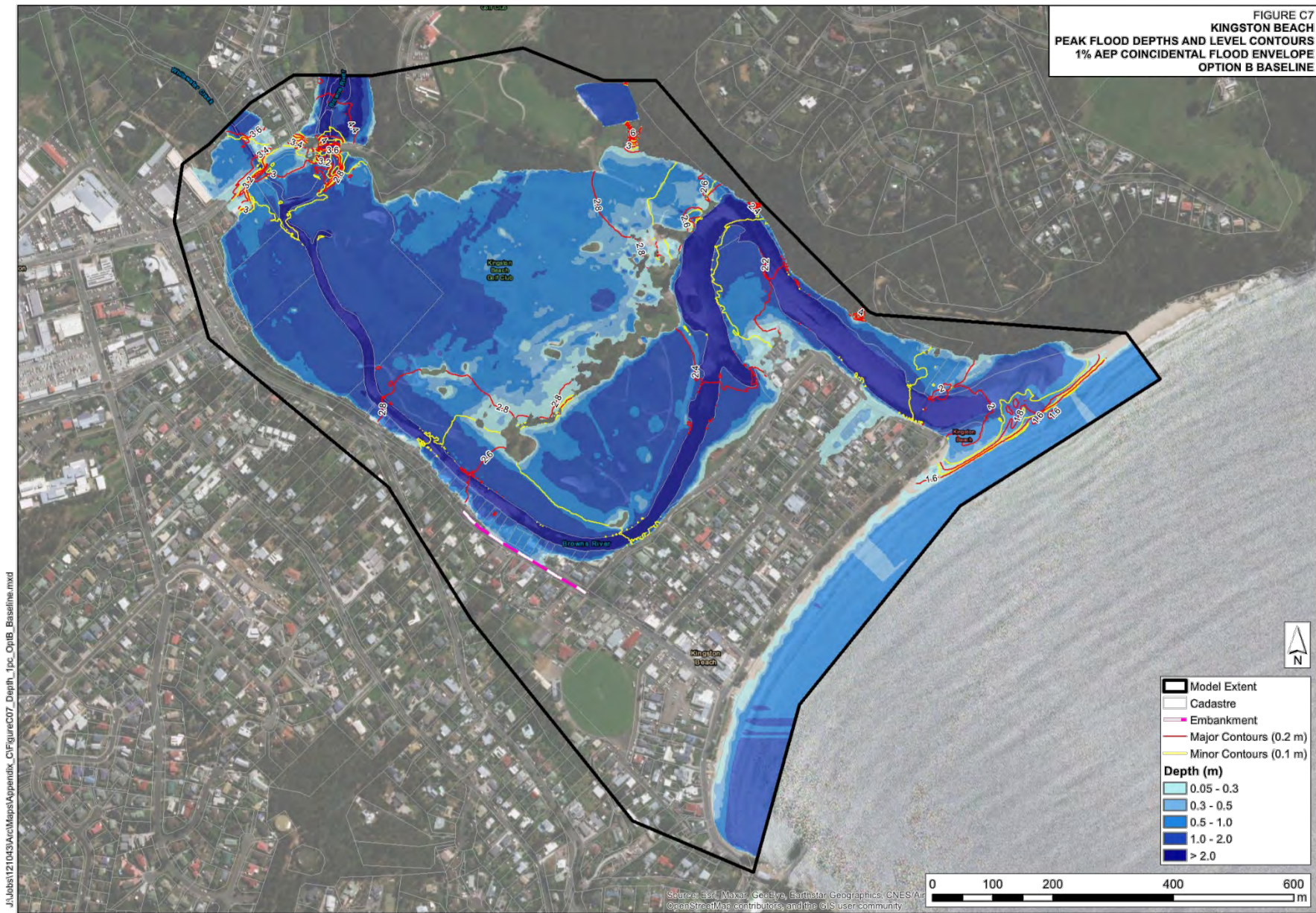


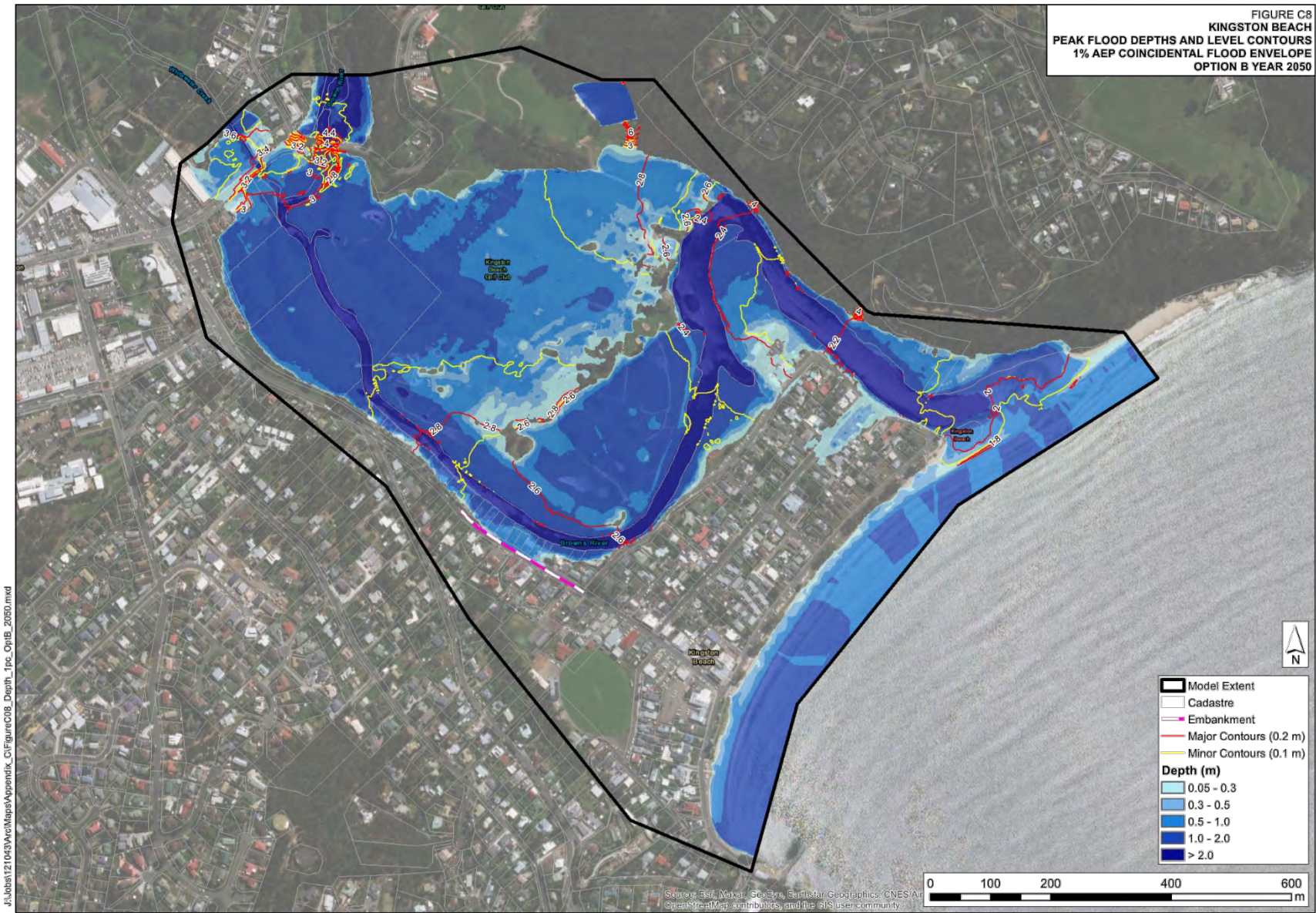


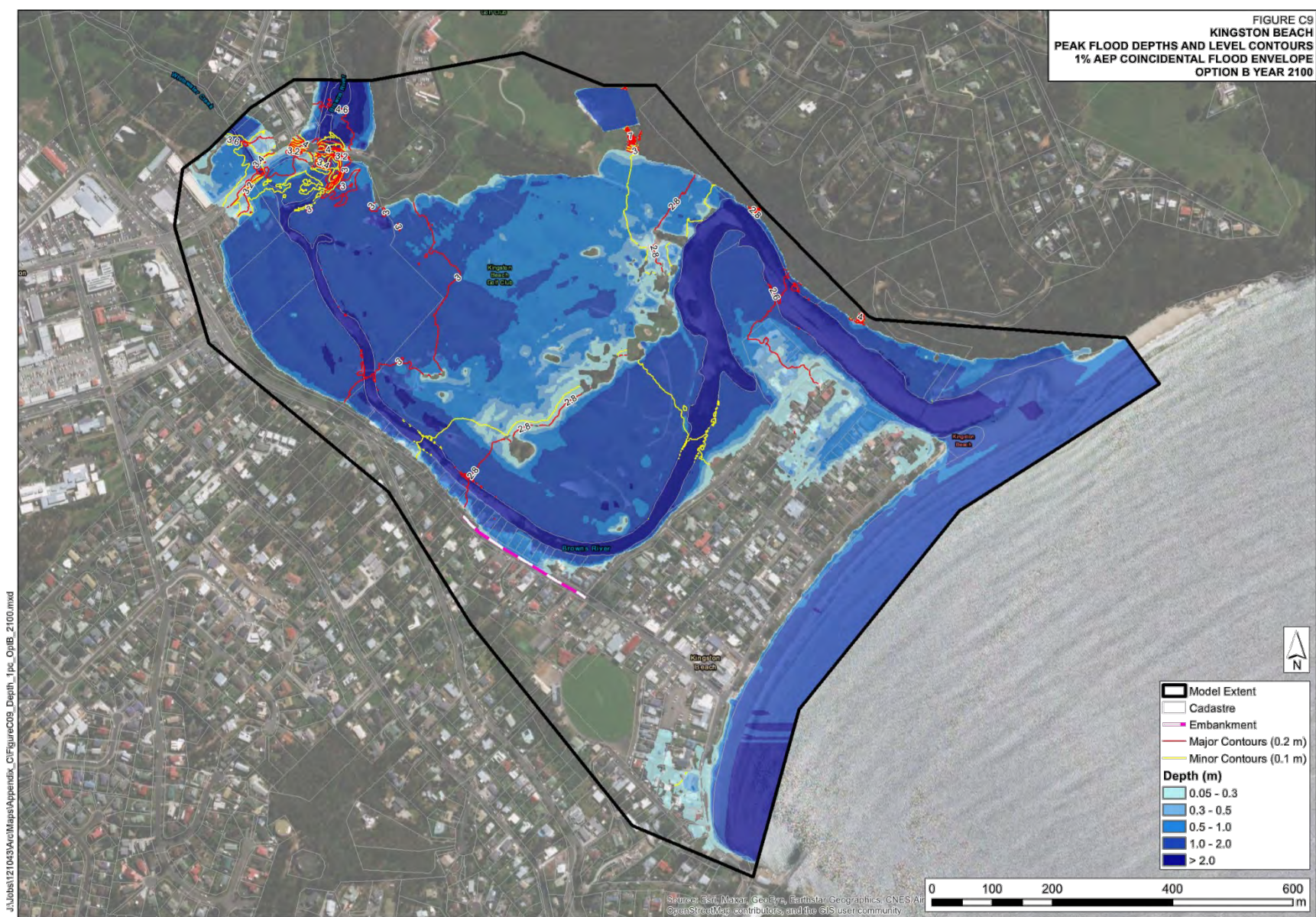


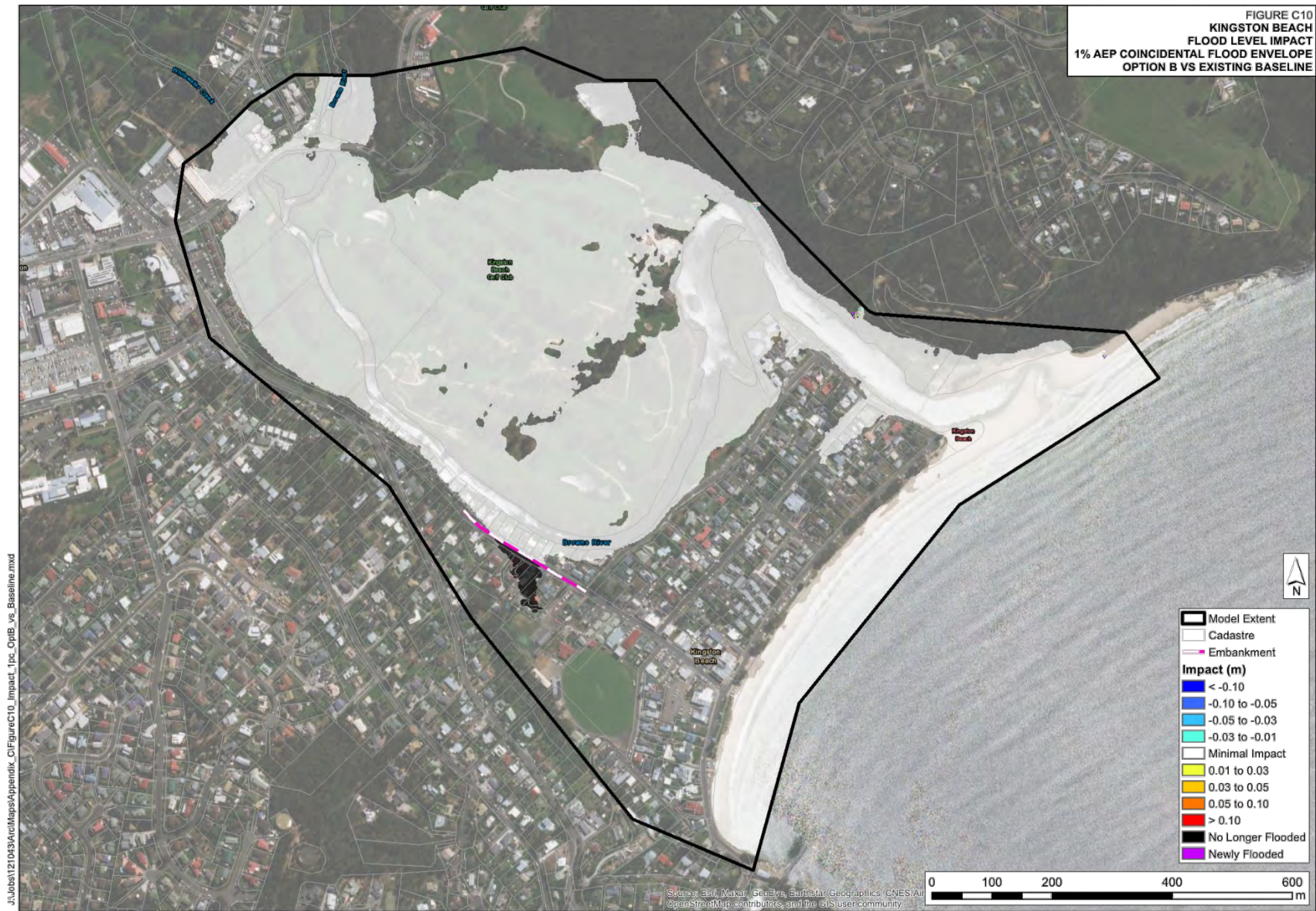


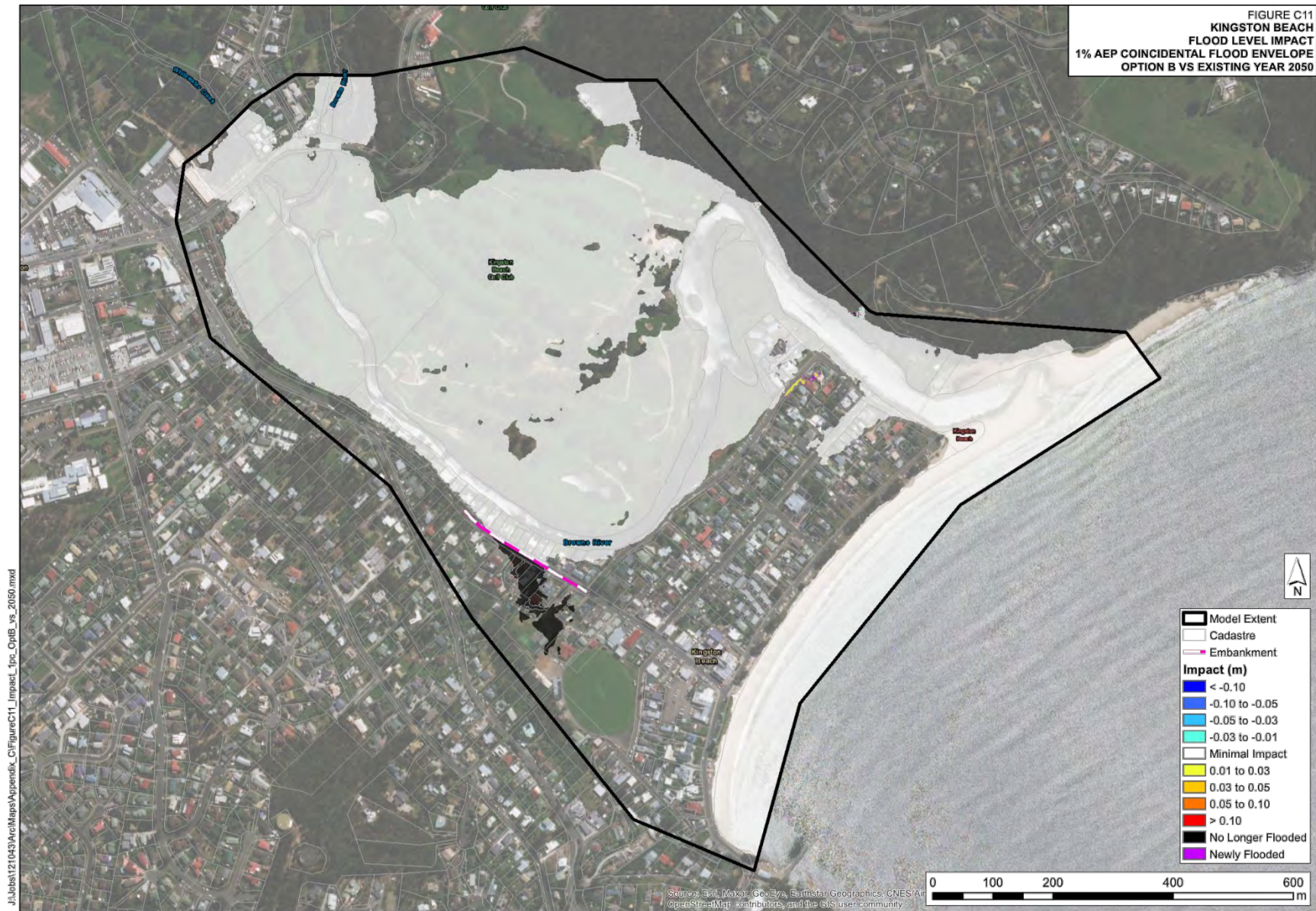


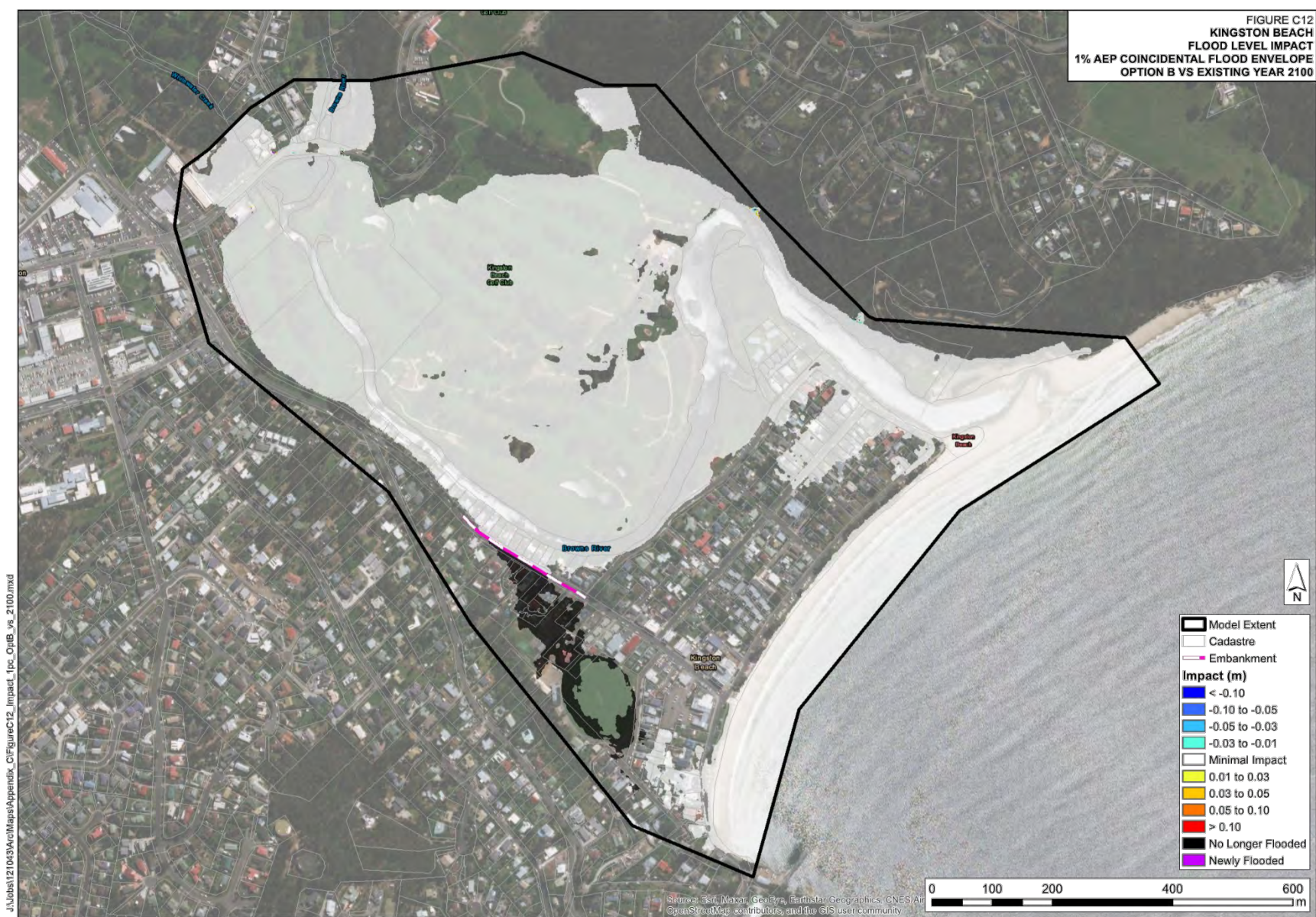


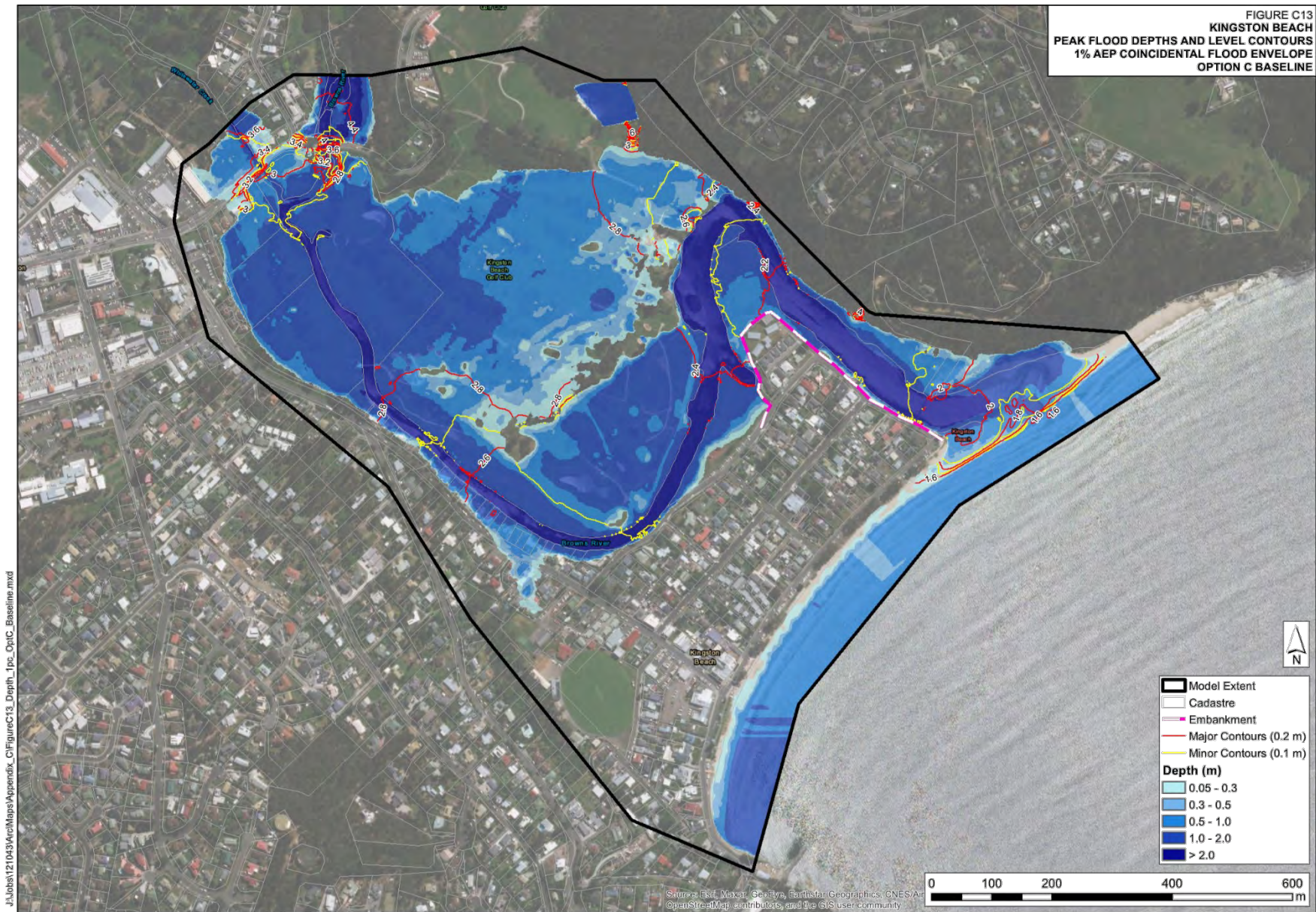


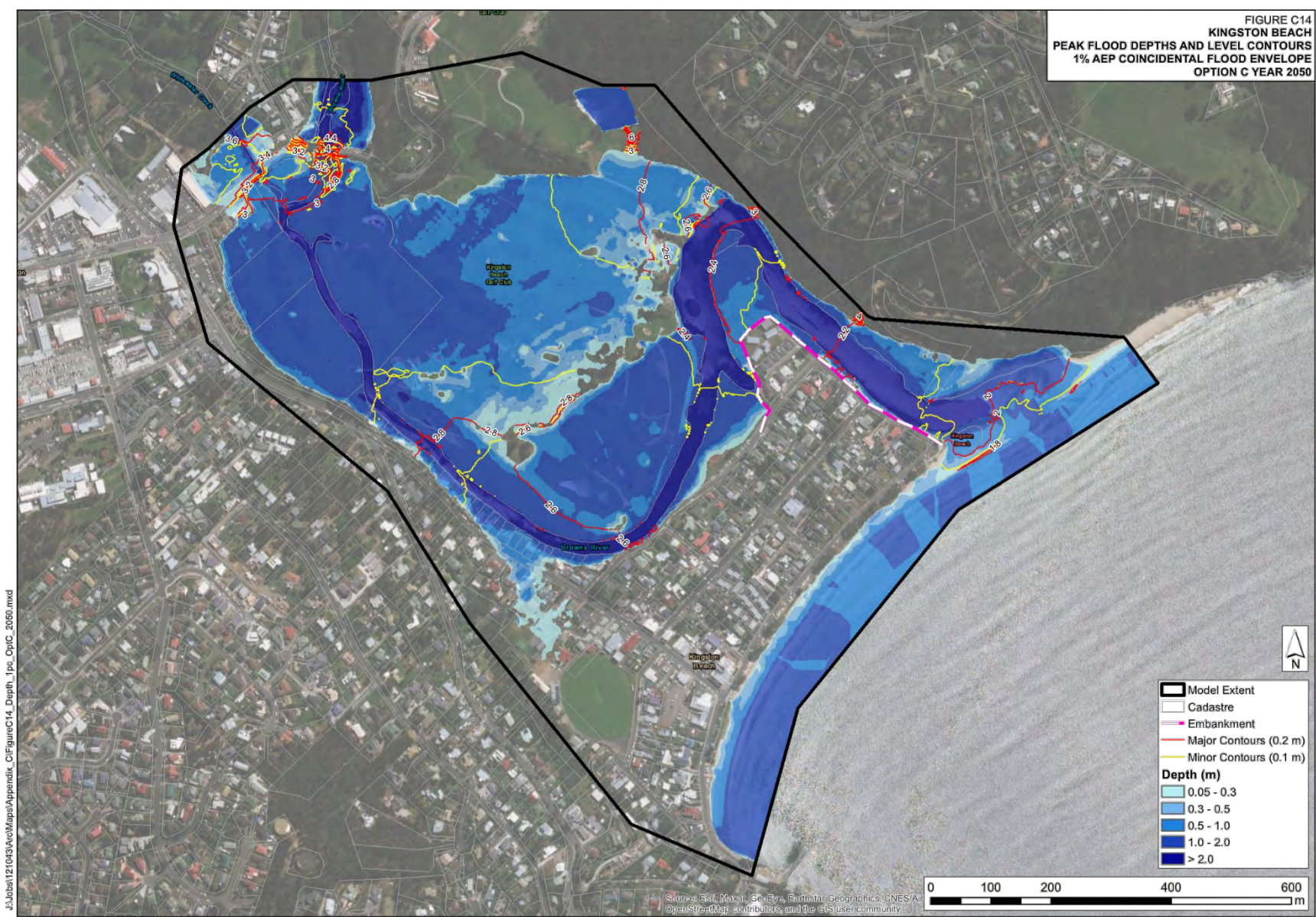


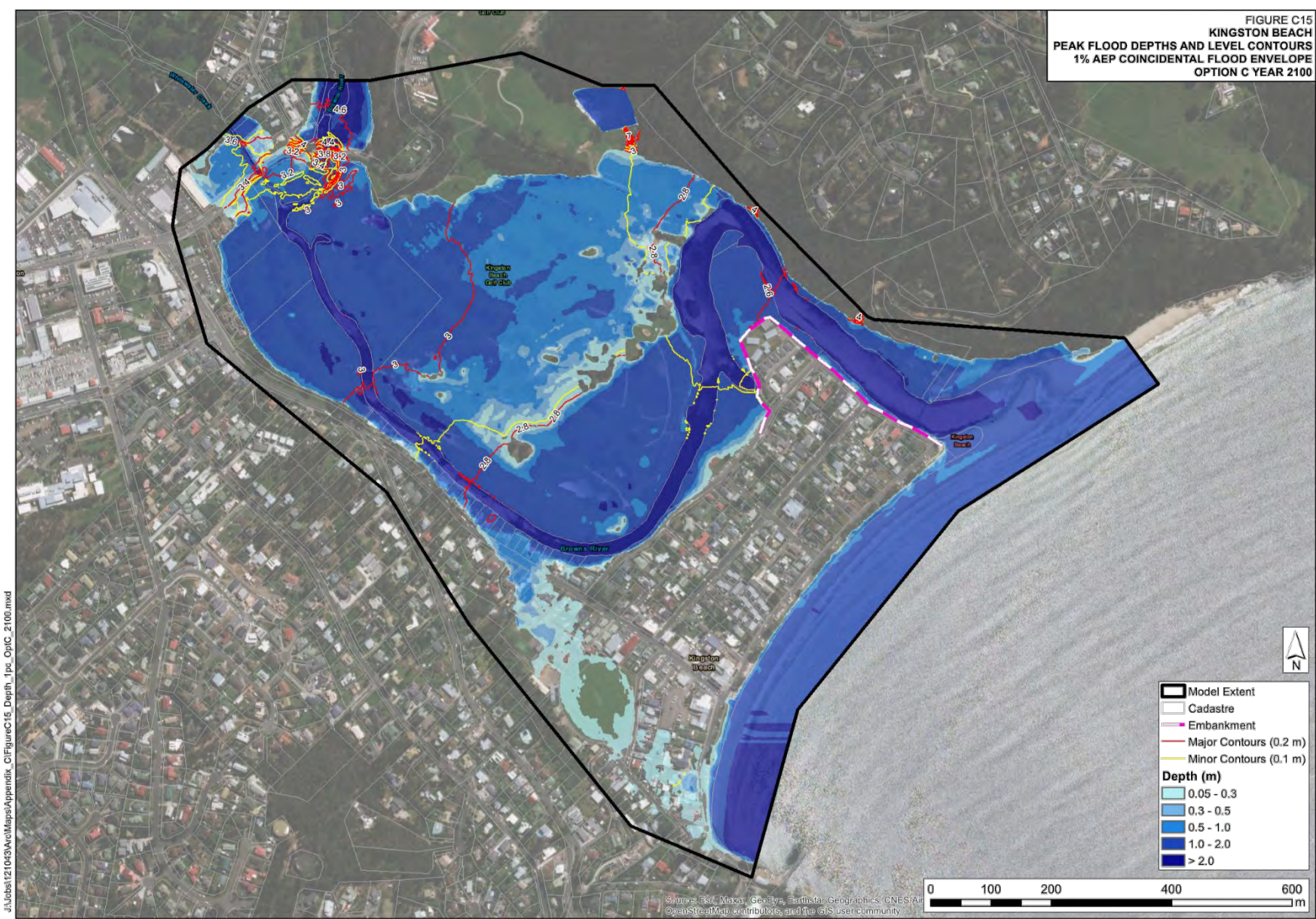




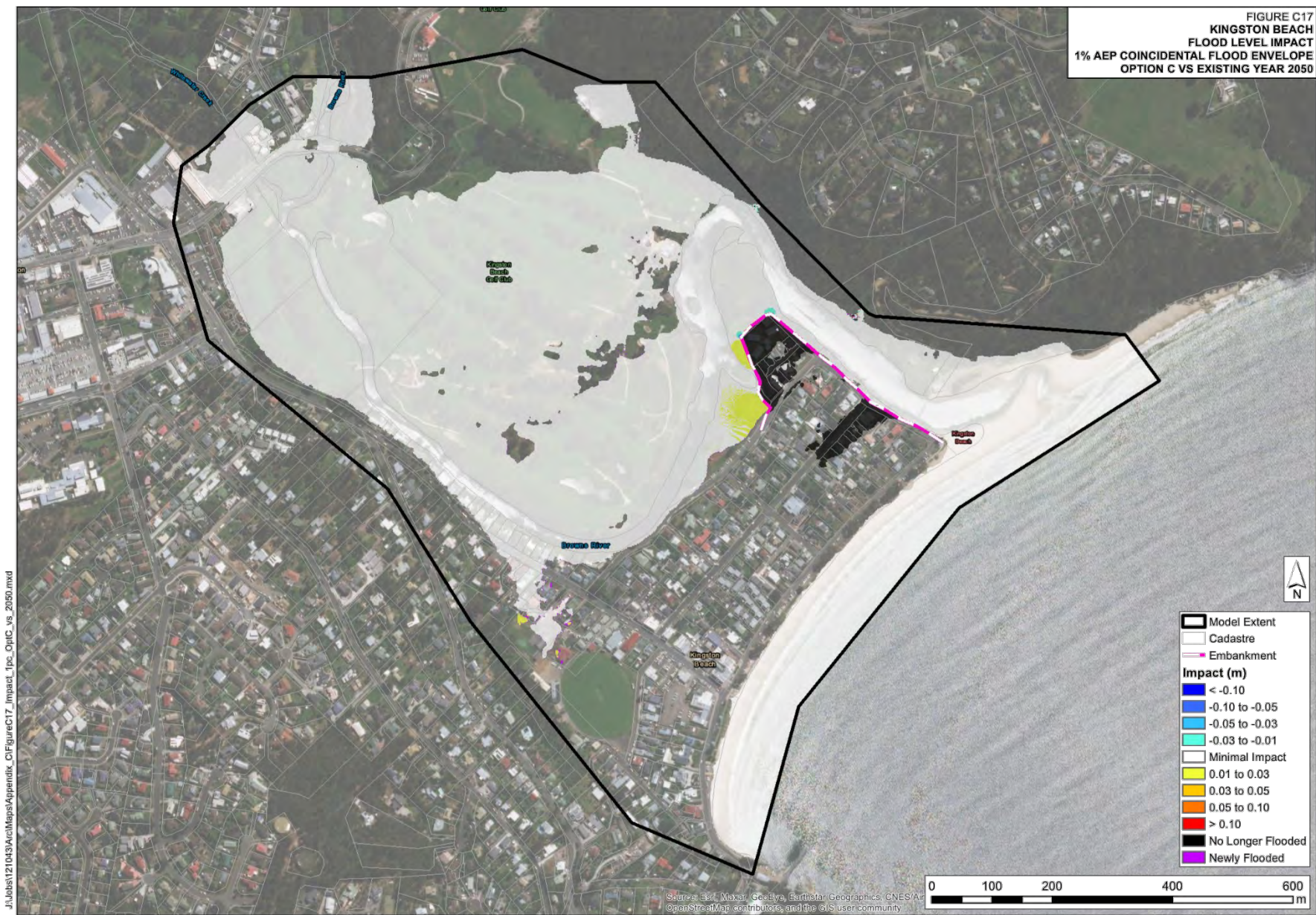


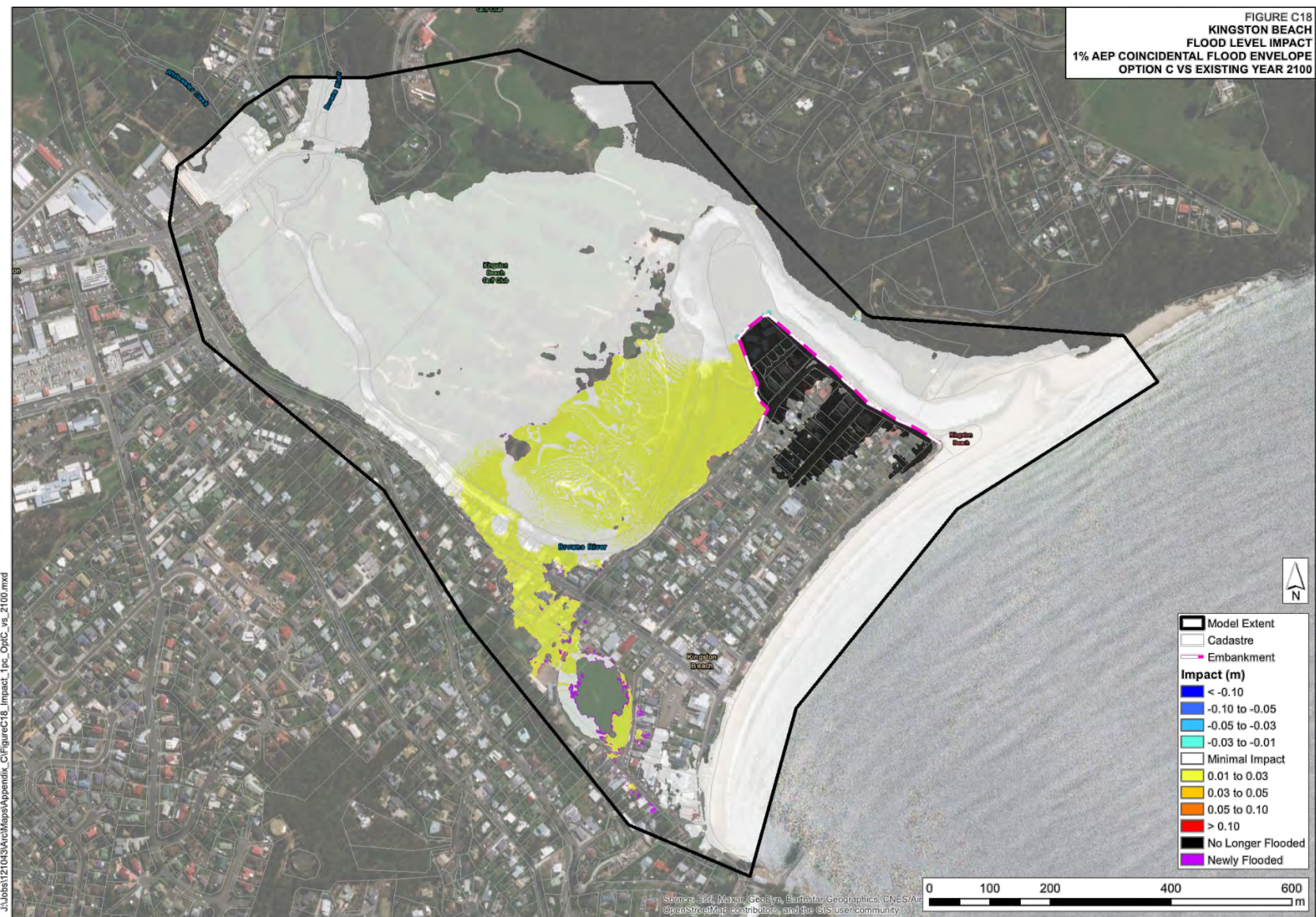


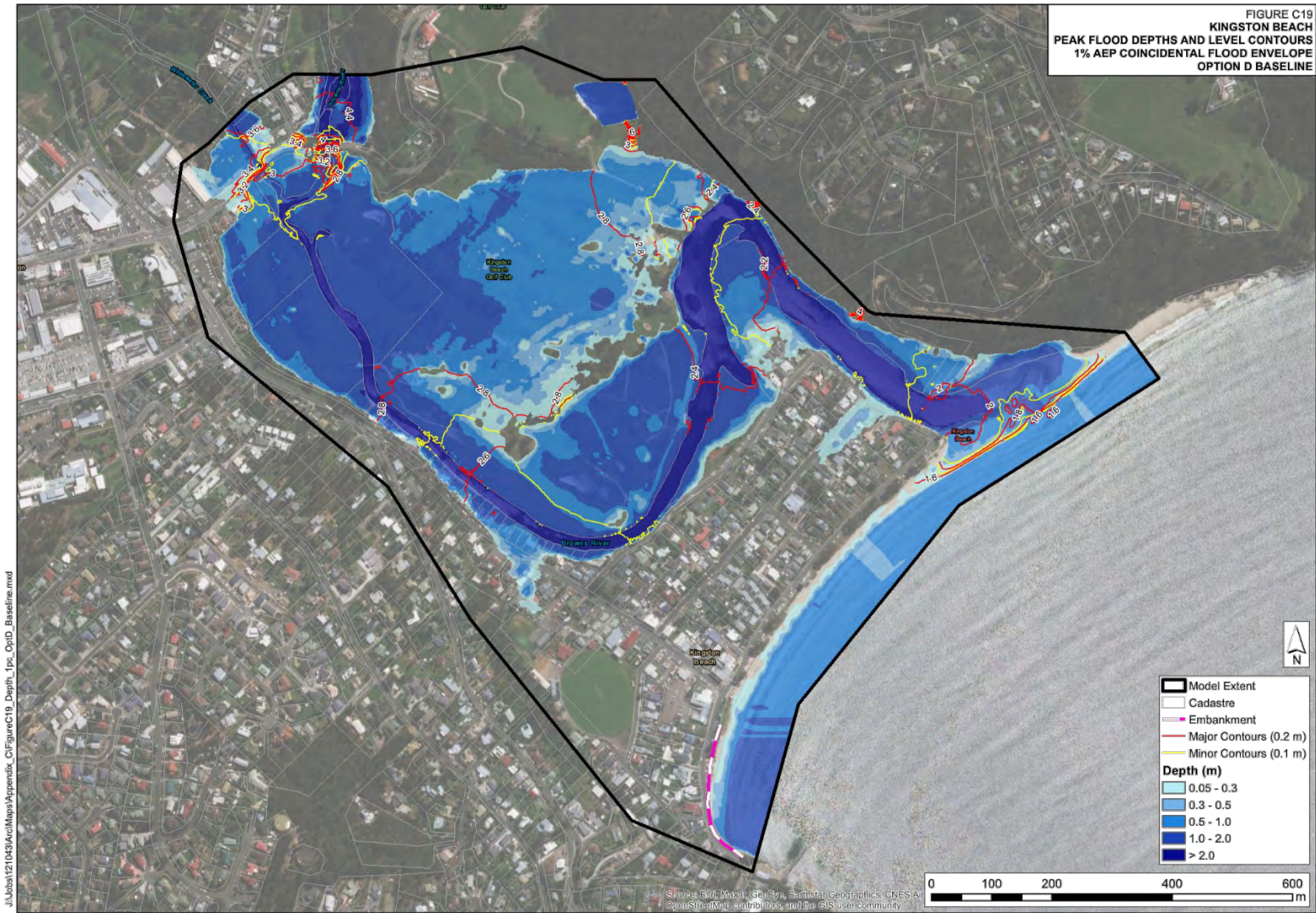


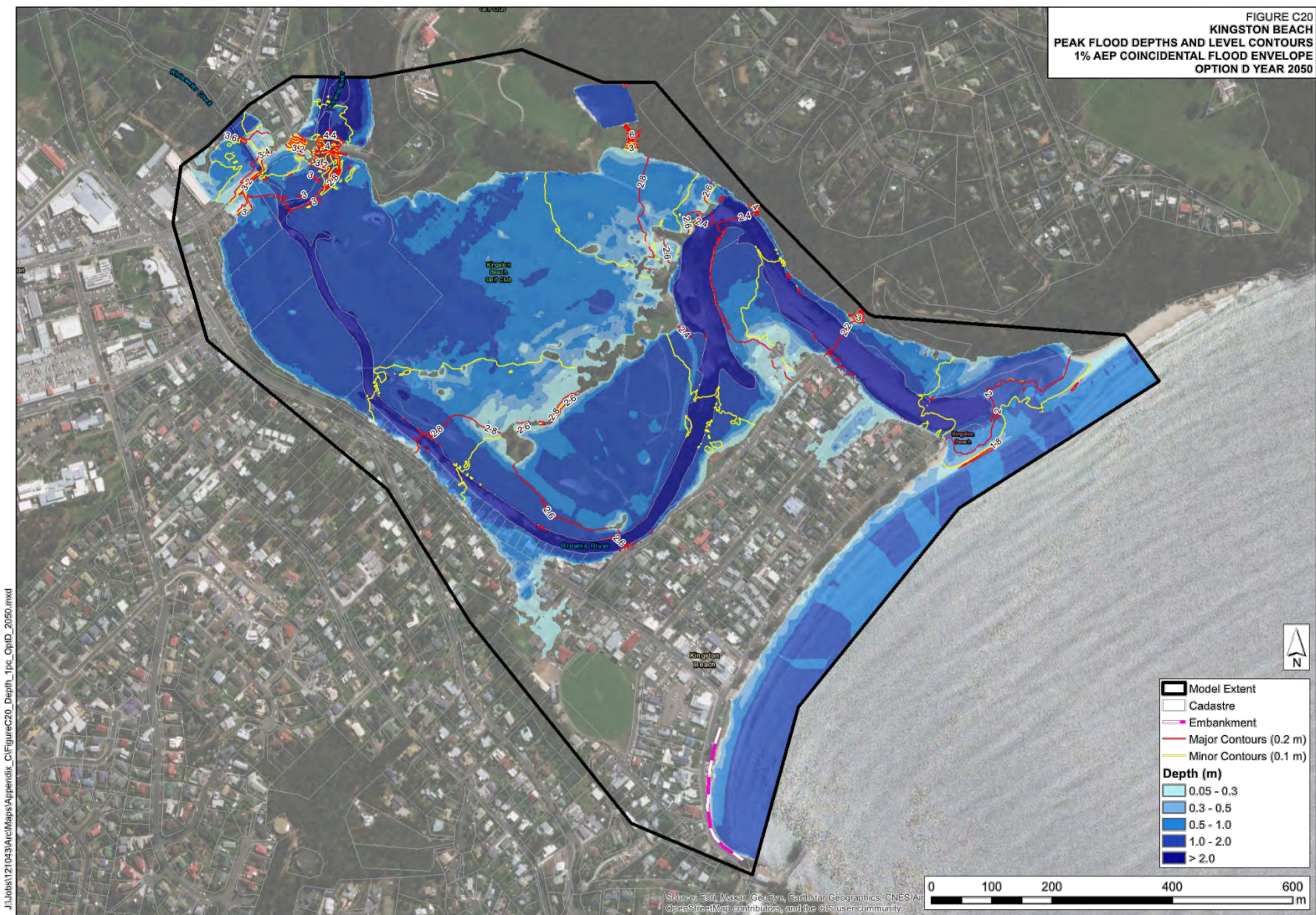




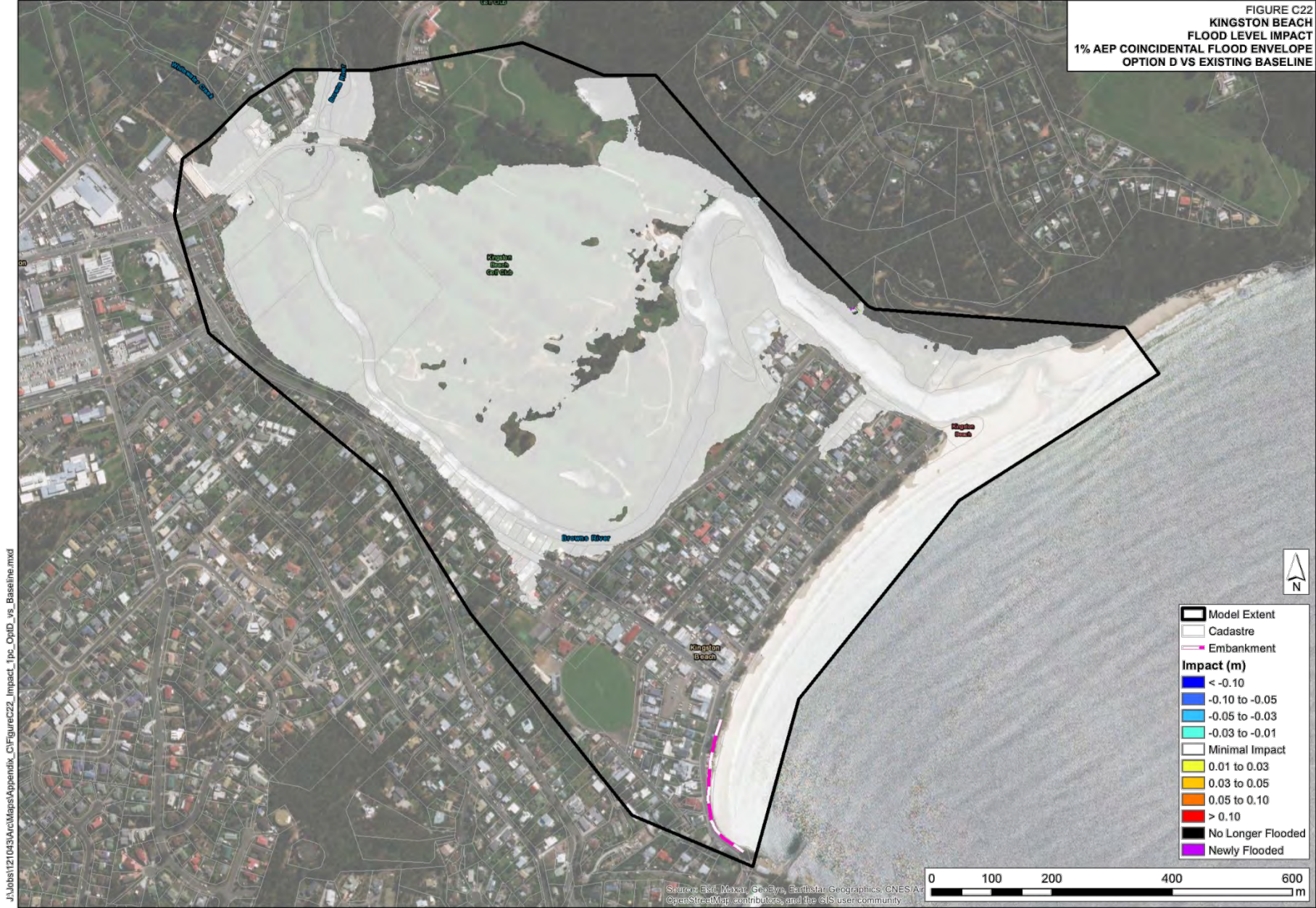










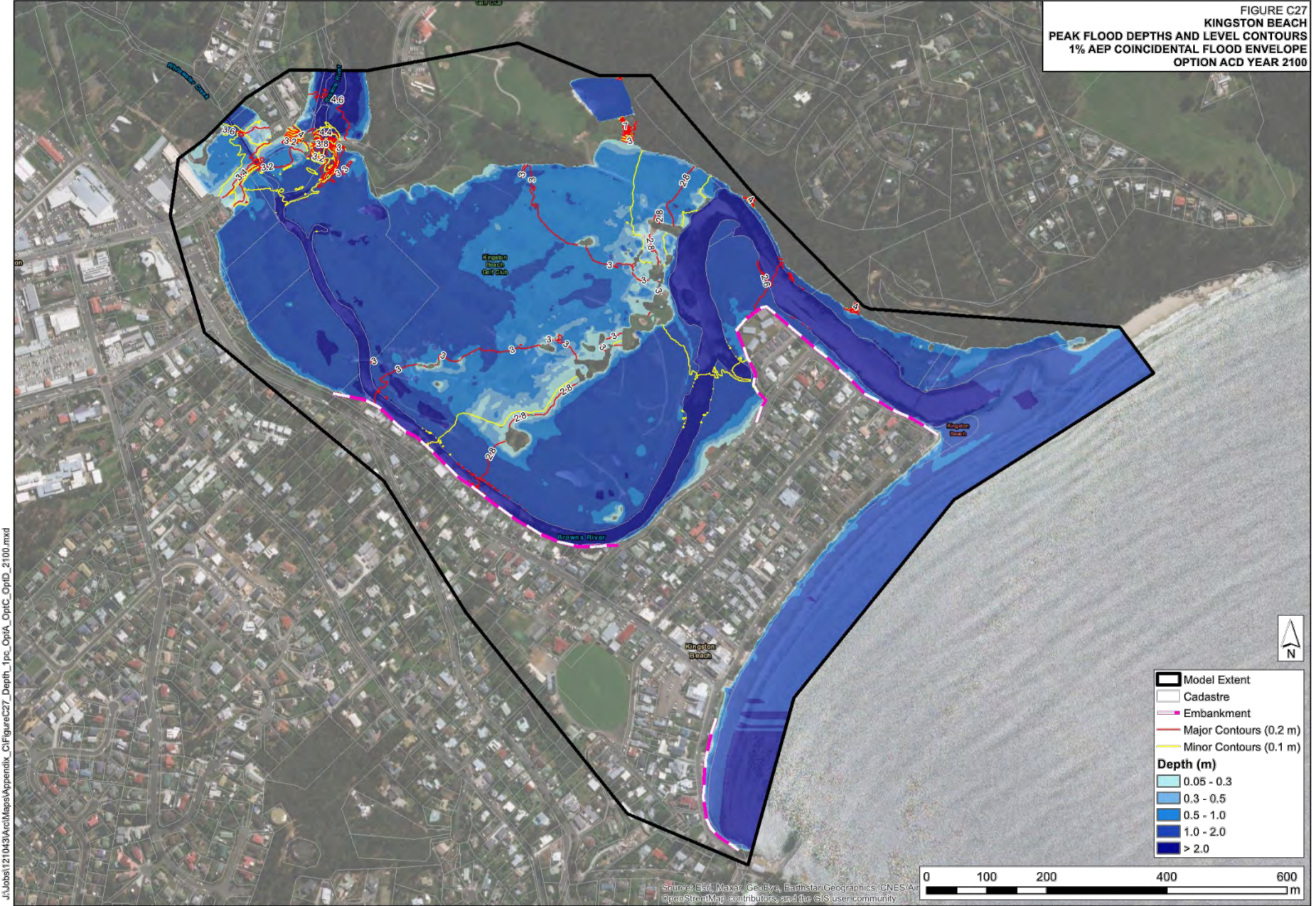


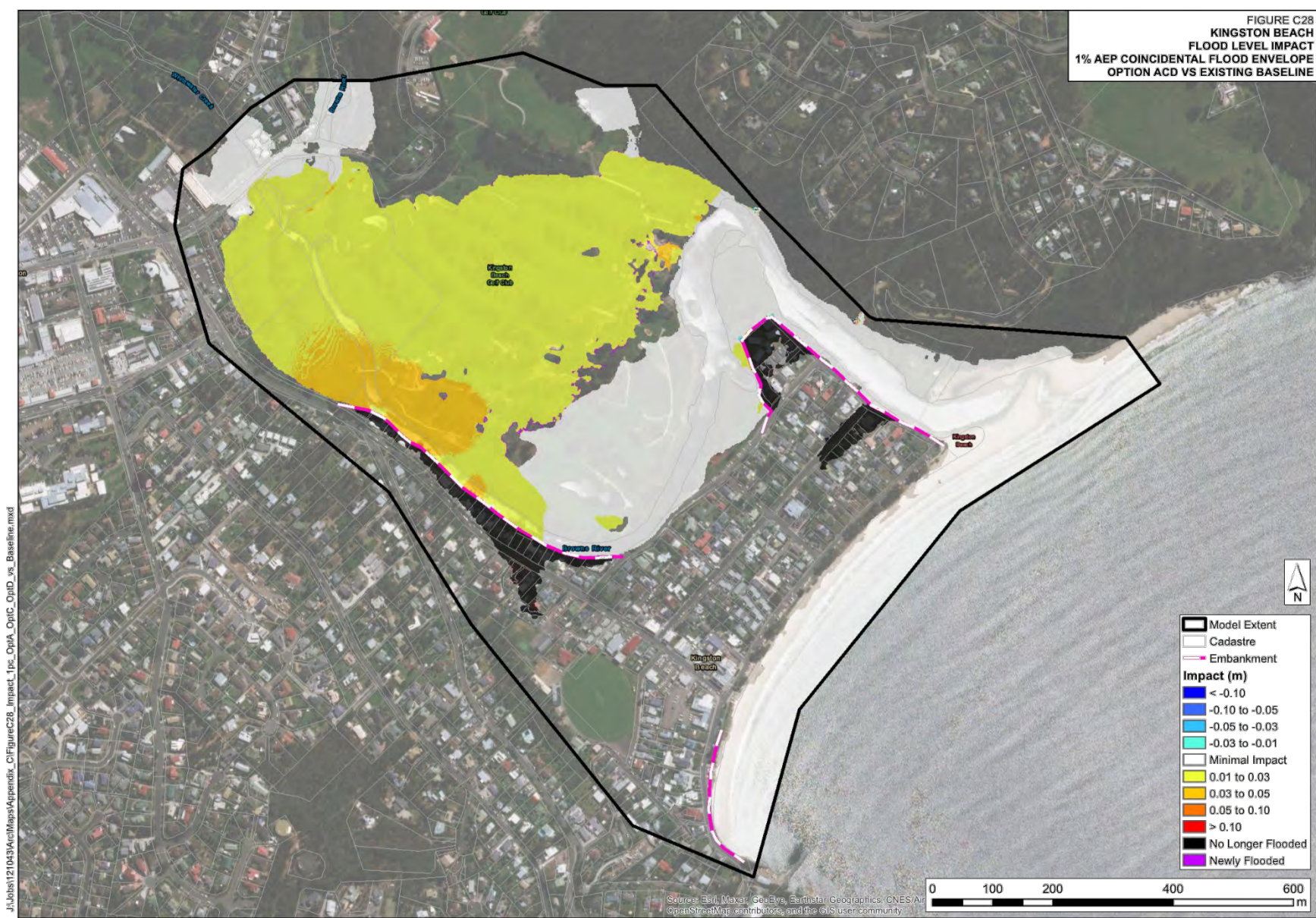


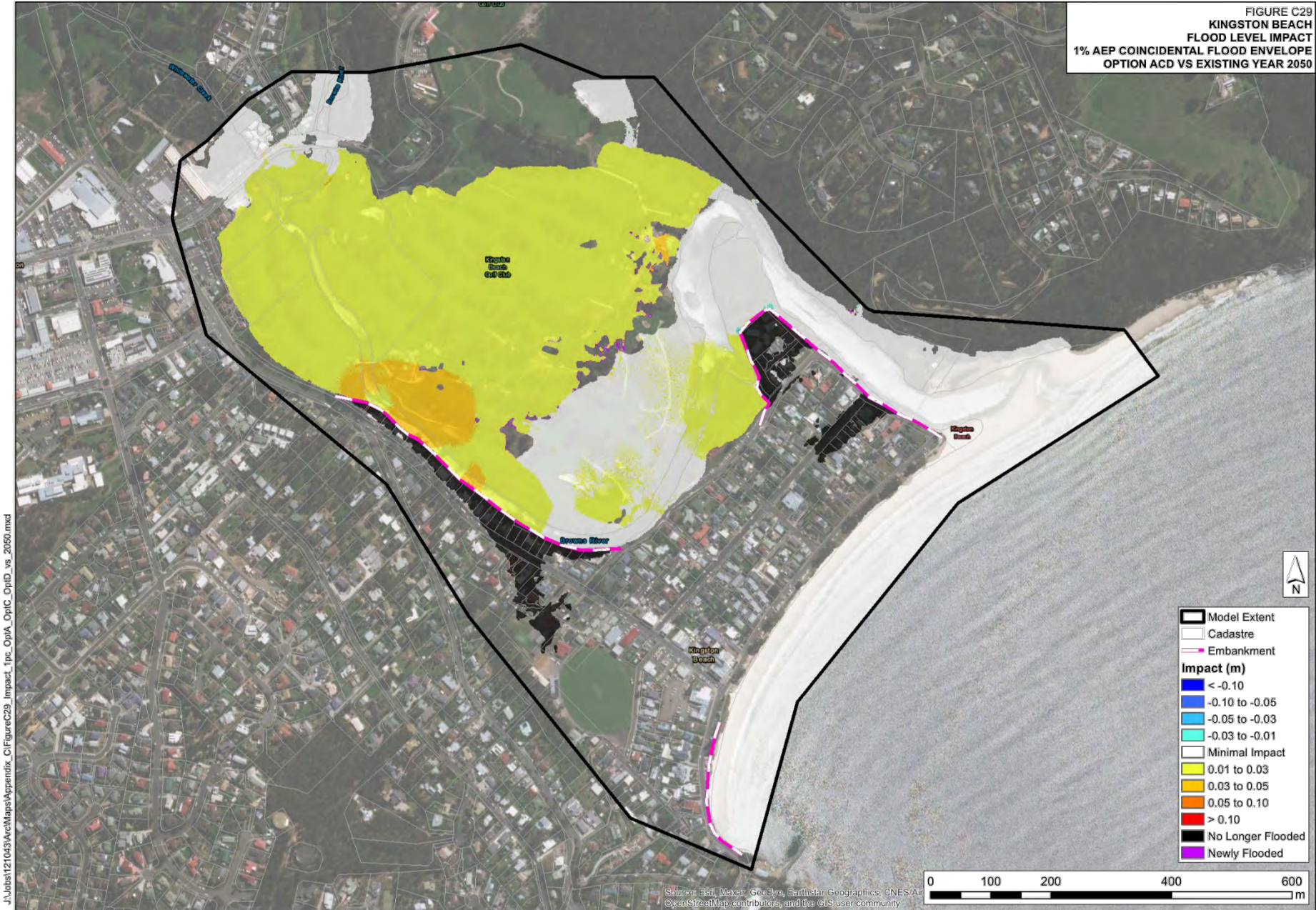


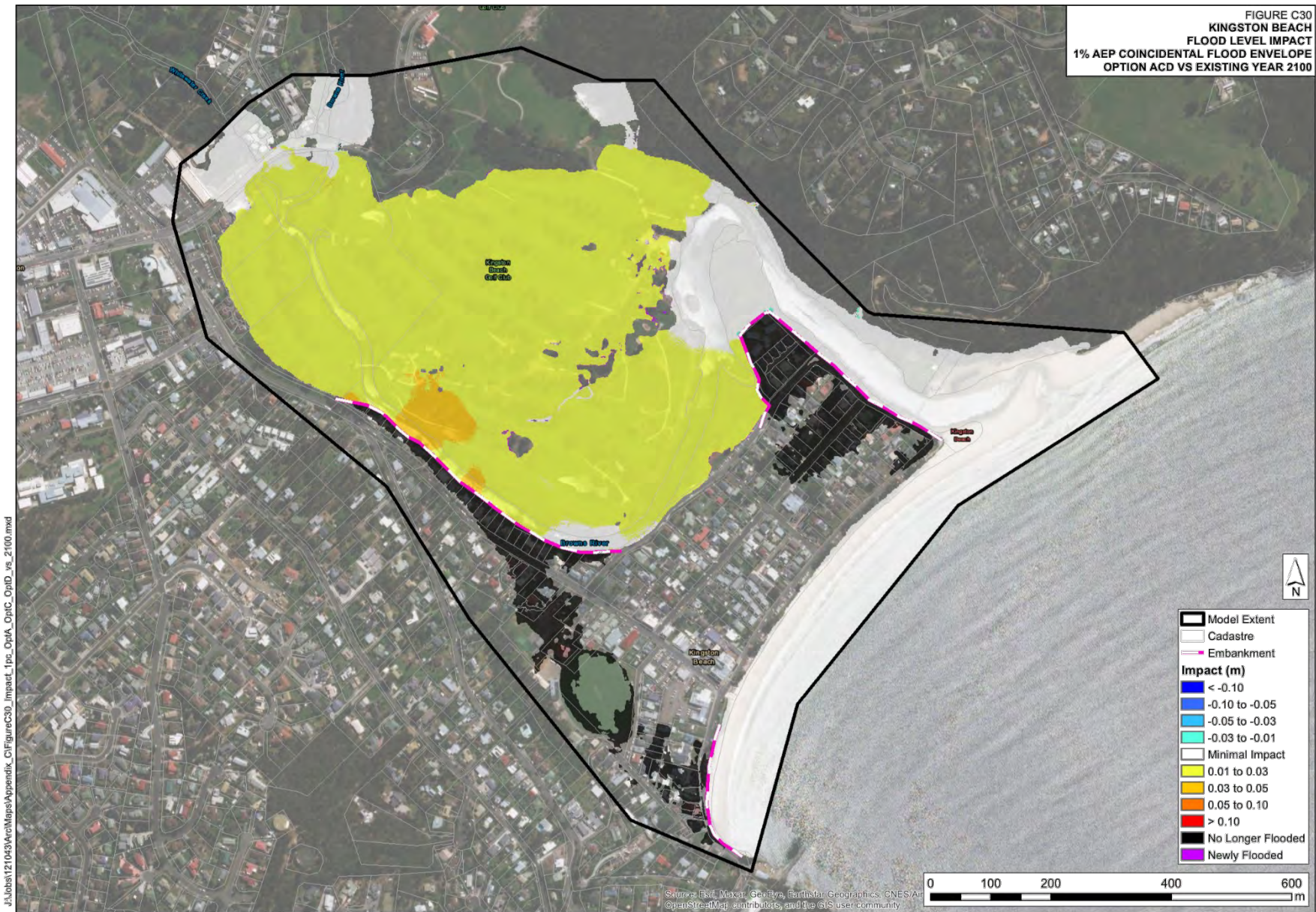


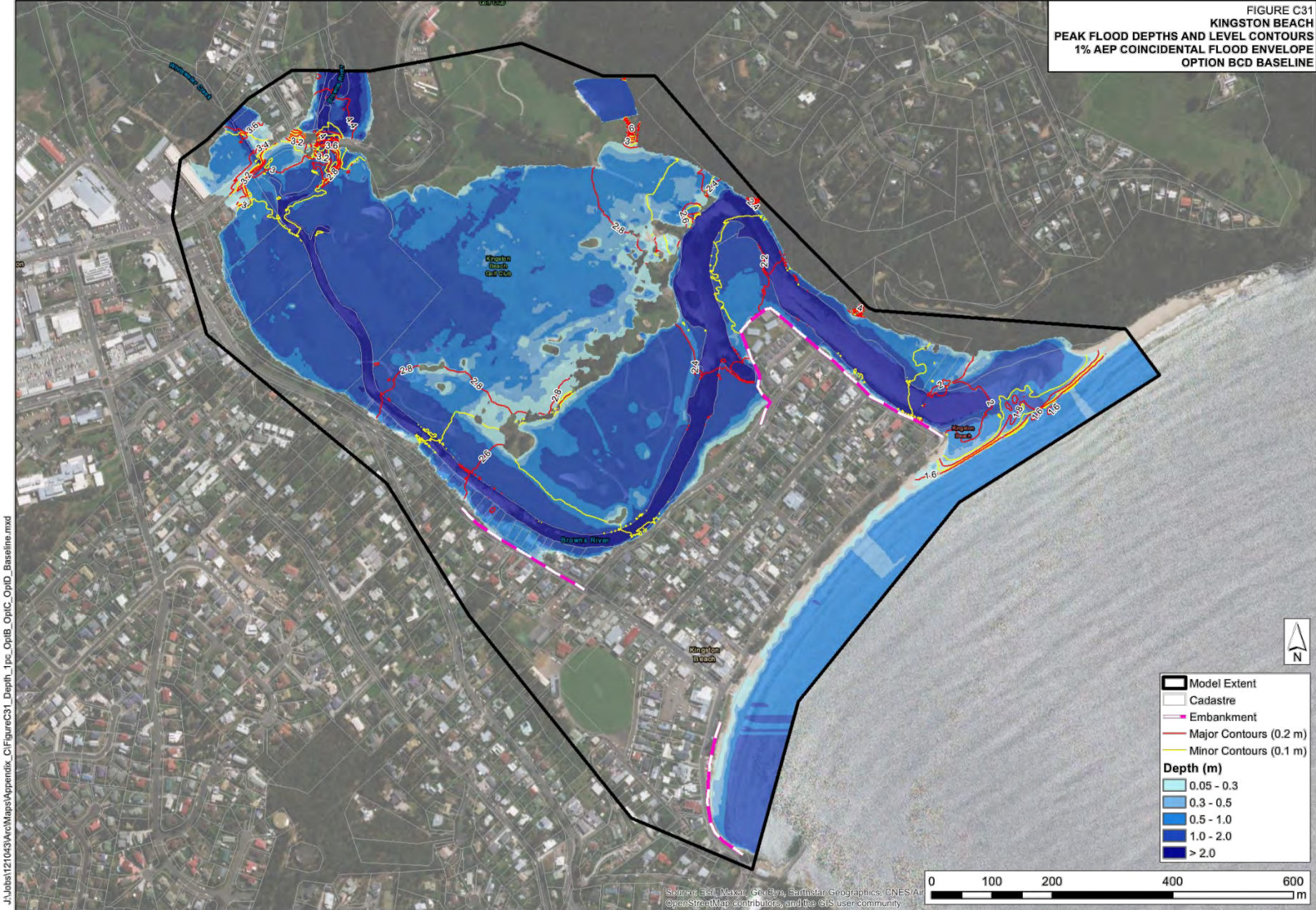


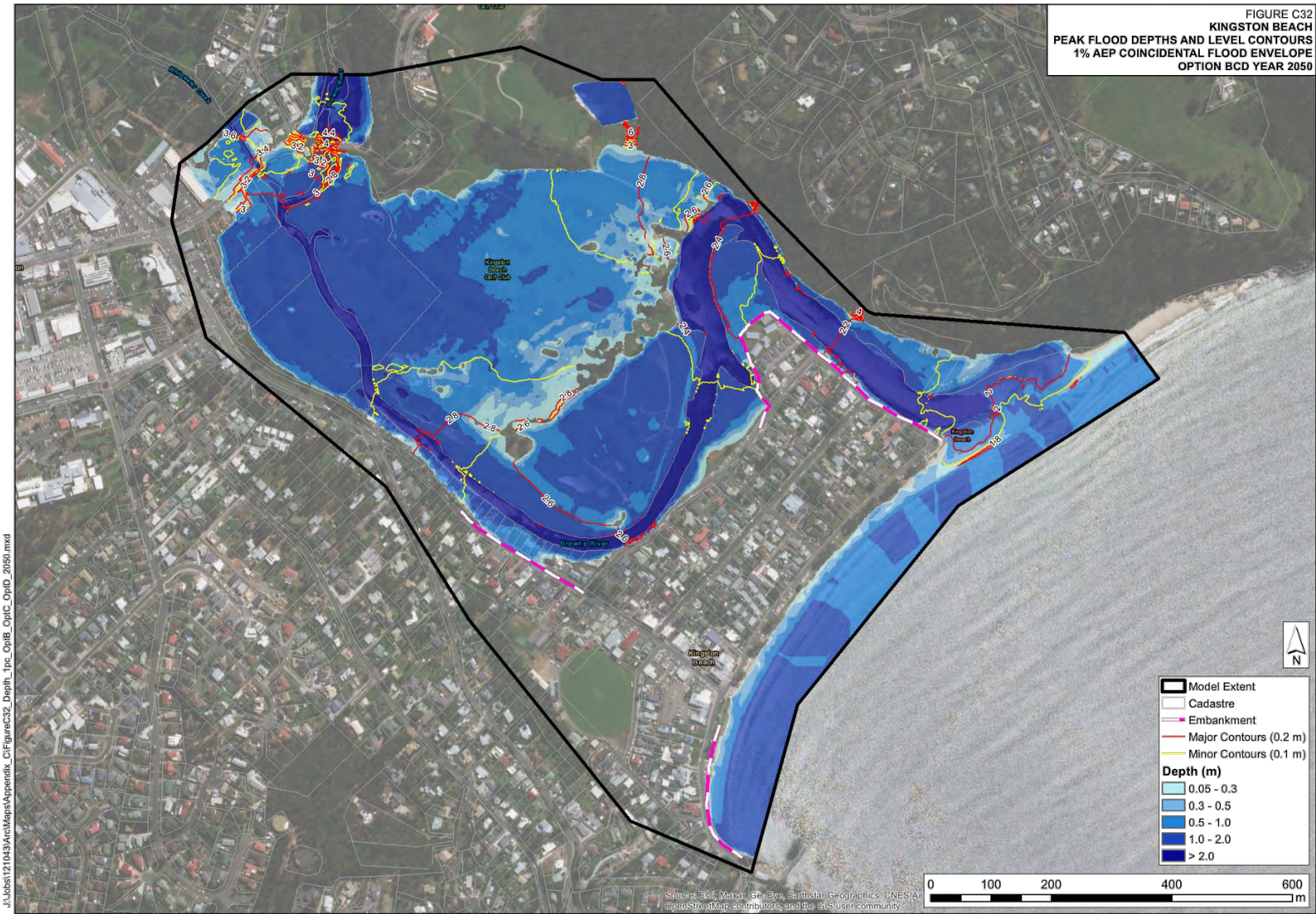


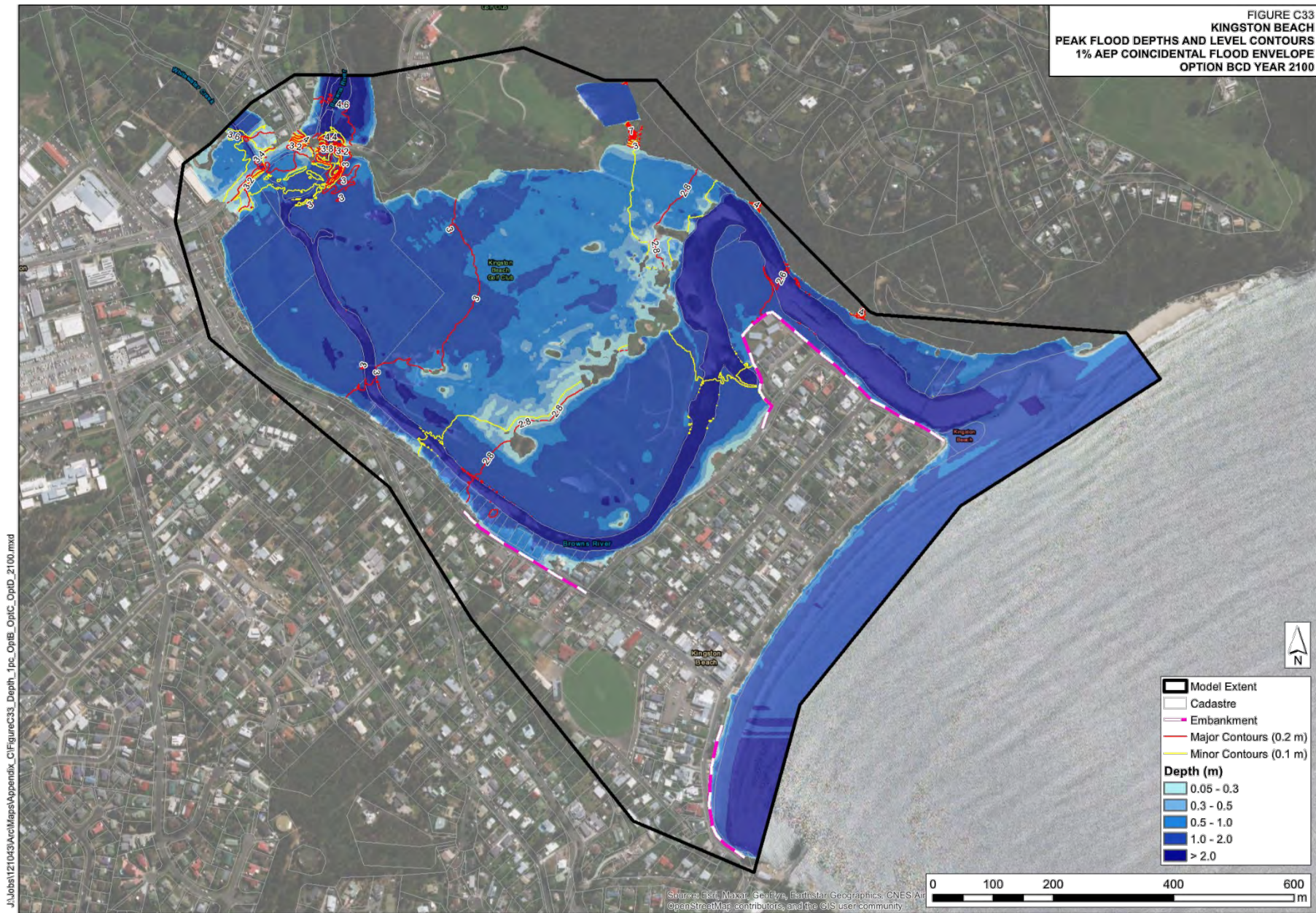


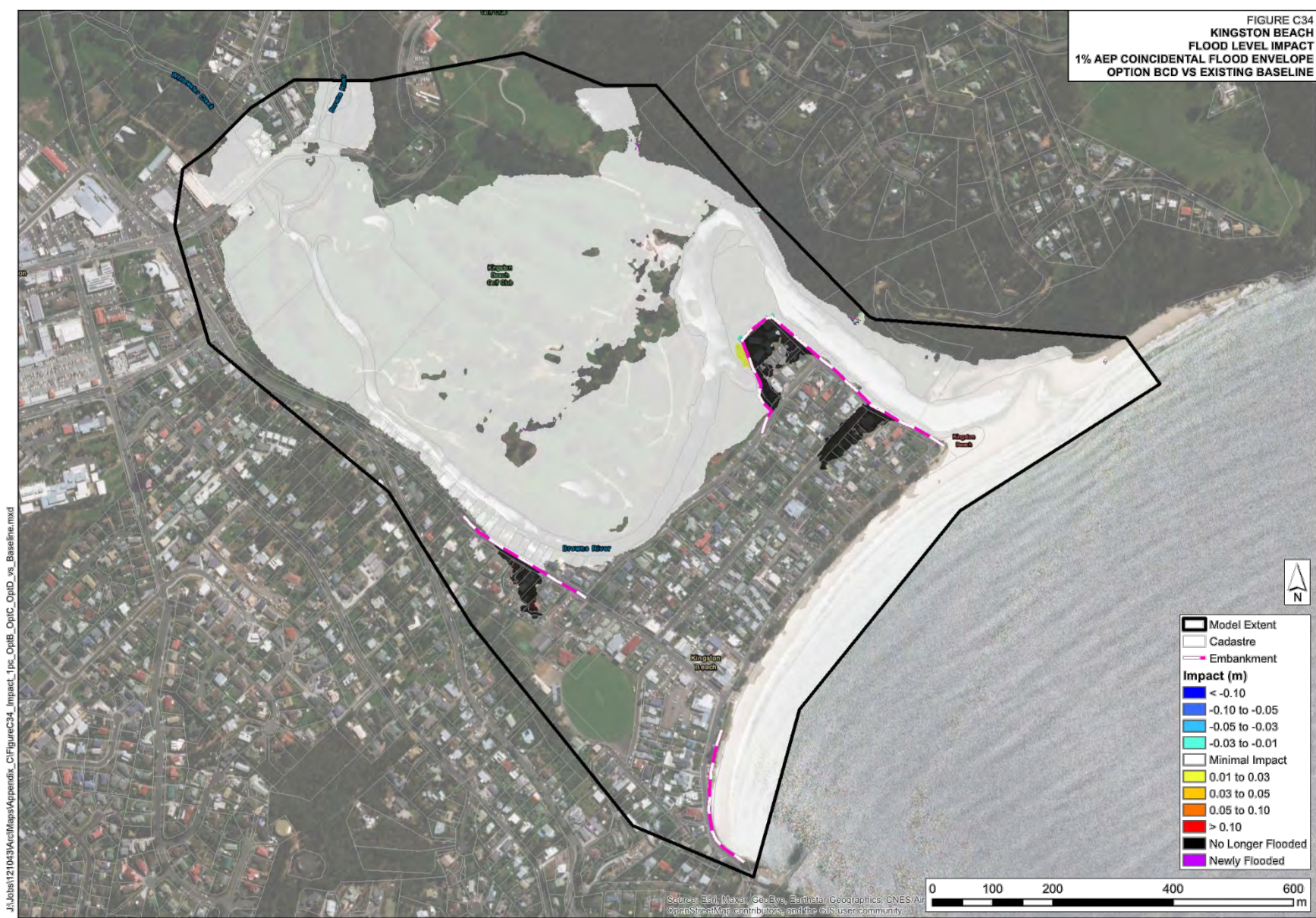


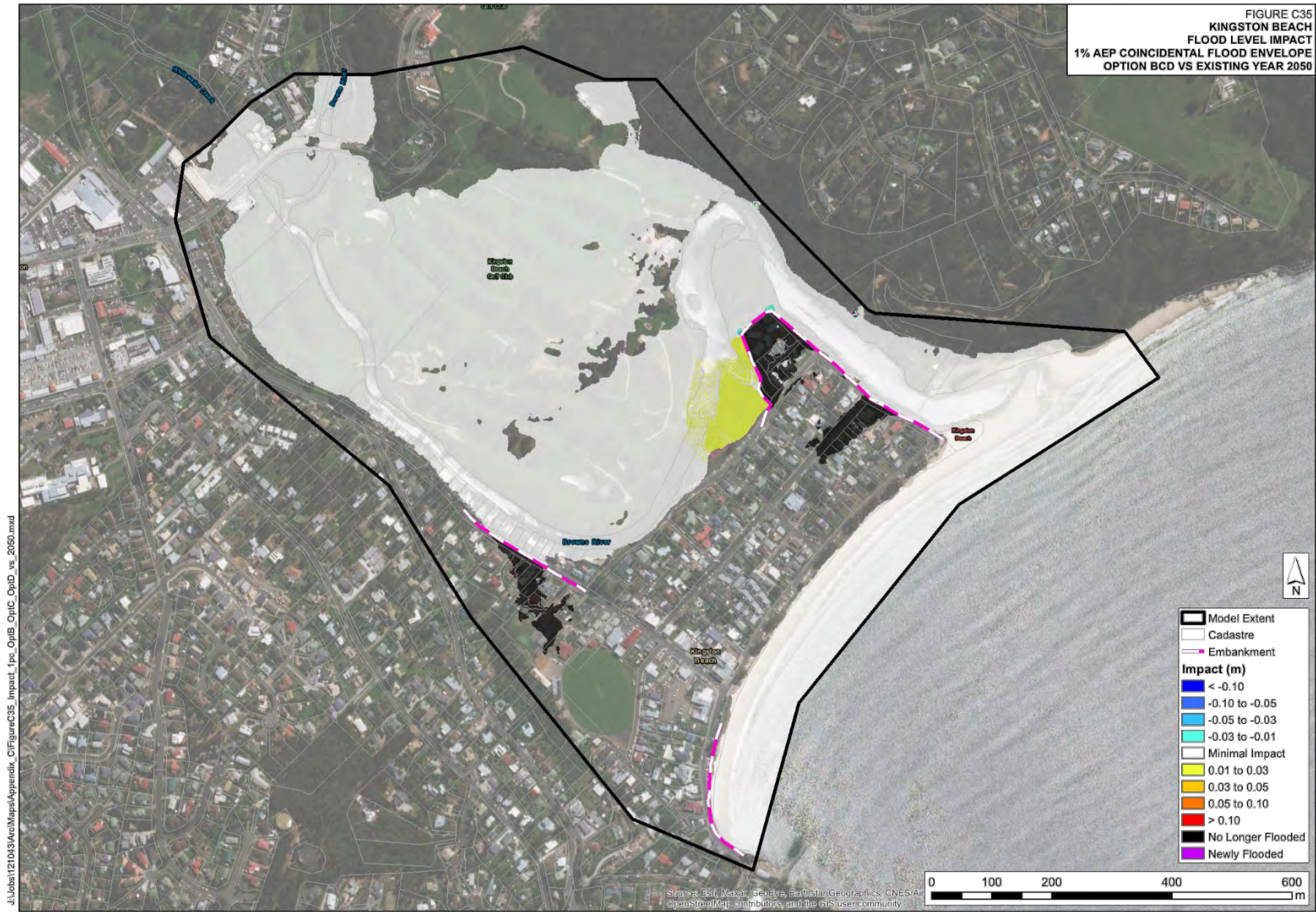


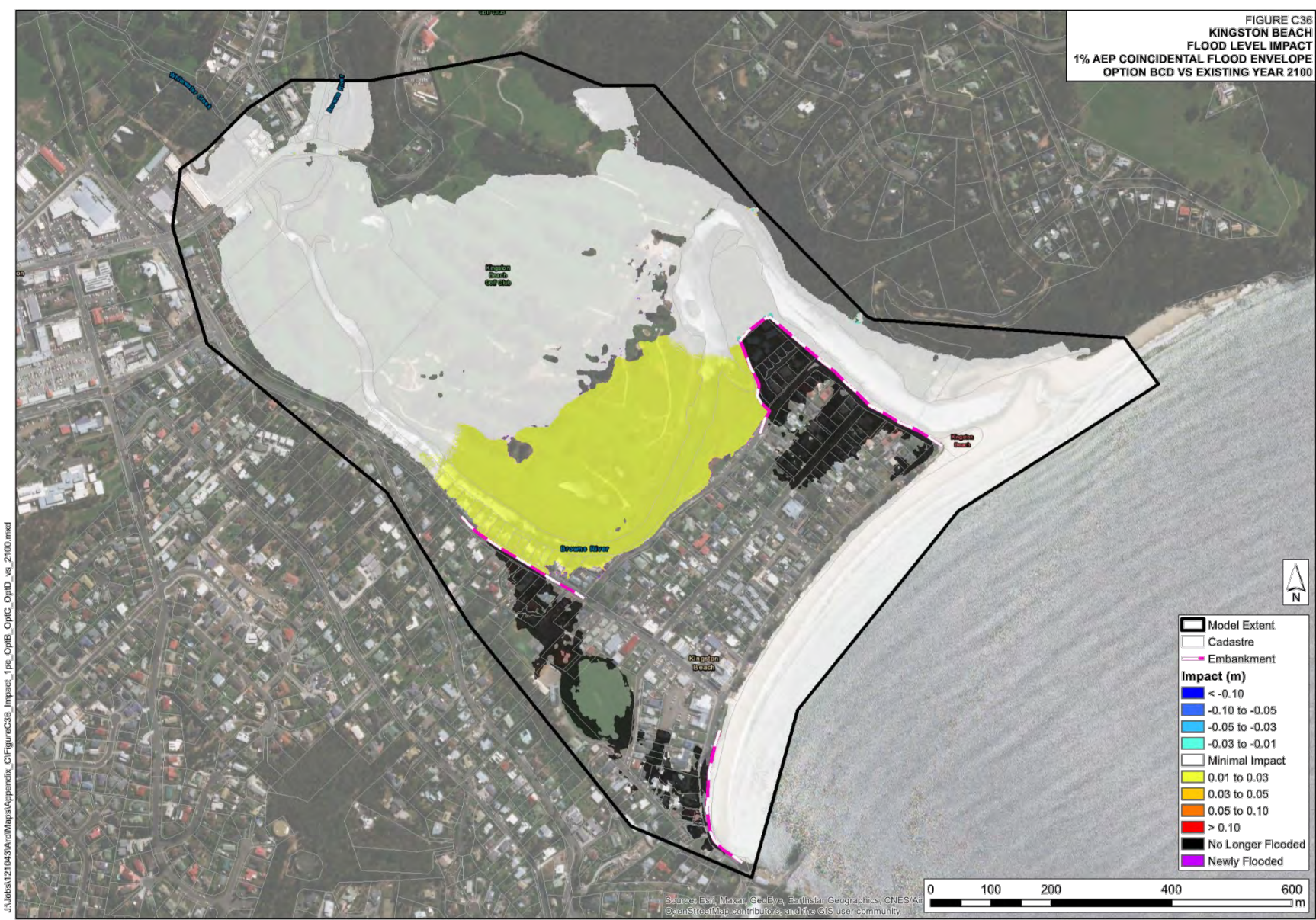














APPENDIX D. COSTING

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Option A

Item No	Description	QTY	Unit	Rate	Amount
A	CIVIL WORKS				
1.1	Site establishment, Construction Management Plan and Environmental management Plan	1	Item	\$40,000.00	\$40,000.00
1.2	Survey	1	Item	\$12,000.00	\$12,000.00
1.3	Construction of Flood Walls and Gates	600	m	\$5,000.00	\$3,000,000.00
1.4	Non return valves on outlet culverts	6	Item	\$4,000.00	\$24,000.00
1.5	Improvements riverbank to prevent erosion	1	item	\$50,000.00	\$50,000.00
1.6	Re-instatement of landscaping	1	Item	\$10,000.00	\$10,000.00
	TOTAL CIVIL WORKS				\$3,136,000.00
B	PROVISIONAL ITEMS AND CONTINGENCIES				
2.1	PROVISIONAL ITEM Contingencies (20%)	1	Item		\$627,200.00
2.2	PROVISIONAL ITEM Design, documentation, contract administration and supervision of works (10%)	1	Item		\$313,600.00
	TOTAL CONTINGENCIES				\$940,800.00
A	CIVIL WORKS				\$3,136,000.00
B	PROVISIONAL ITEMS AND CONTINGENCIES				\$940,800.00

SUBTOTAL: \$4,076,800.00

GST: \$407,680.00

TOTAL AMOUNT (Including GST): \$4,484,480.00

Option B

Item No	Description	QTY	Unit	Rate	Amount
A	CAPITAL COST				
1.1	Purchase of Mobile flood Barriers	224	item	\$817.00	\$183,008.00
	TOTAL CAPITAL COST				\$183,008.00

SUBTOTAL: \$183,008.00
 GST: \$18,300.80
 TOTAL AMOUNT (Including GST): \$201,308.80

Item No	Description	QTY	Unit	Rate	Amount
A	ENMERGENCY RESPONSE (Each Time)				
1.1	Mobile Barriers Transporatoin, Installation, and Removal (2 people)	4	hr	\$400.00	\$1,600.00
1.2	Veichal Expense	1	item	\$500.00	\$500.00
	TOTAL CAPITAL COST				\$2,100.00

SUBTOTAL: \$2,100.00
 GST: \$210.00
 TOTAL AMOUNT (Including GST): \$2,310.00

Public Copy

Option C

Item No	Description	QTY	Unit	Rate	Amount
A	CIVIL WORKS				
1.1	Site establishment, Construction Management Plan and Environmental management Plan	1	Item	\$40,000.00	\$40,000.00
1.2	Survey	1	Item	\$12,000.00	\$12,000.00
1.3	Construction of Flood Barricade	590	m	\$4,000.00	\$2,360,000.00
1.4	Non return valves on outlet culverts	6	Item	\$4,000.00	\$24,000.00
1.5	Improvements riverbank to prevent erosion	1	item	\$30,000.00	\$30,000.00
1.6	Re-instatement of landscaping	1	Item	\$15,000.00	\$15,000.00
	TOTAL CIVIL WORKS				\$2,481,000.00
B	PROVISIONAL ITEMS AND CONTINGENCIES				
2.1	PROVISIONAL ITEM Contingencies (20%)	1	Item		\$496,200.00
2.2	PROVISIONAL ITEM Design, documentation, contract administration and supervision of works (10%)	1	Item		\$248,100.00
	TOTAL CONTINGENCIES				\$744,300.00
A	CIVIL WORKS				\$2,481,000.00
B	PROVISIONAL ITEMS AND CONTINGENCIES				\$744,300.00

SUBTOTAL: \$3,225,300.00

GST: \$322,530.00

TOTAL AMOUNT (Including GST): \$3,547,830.00

Option D

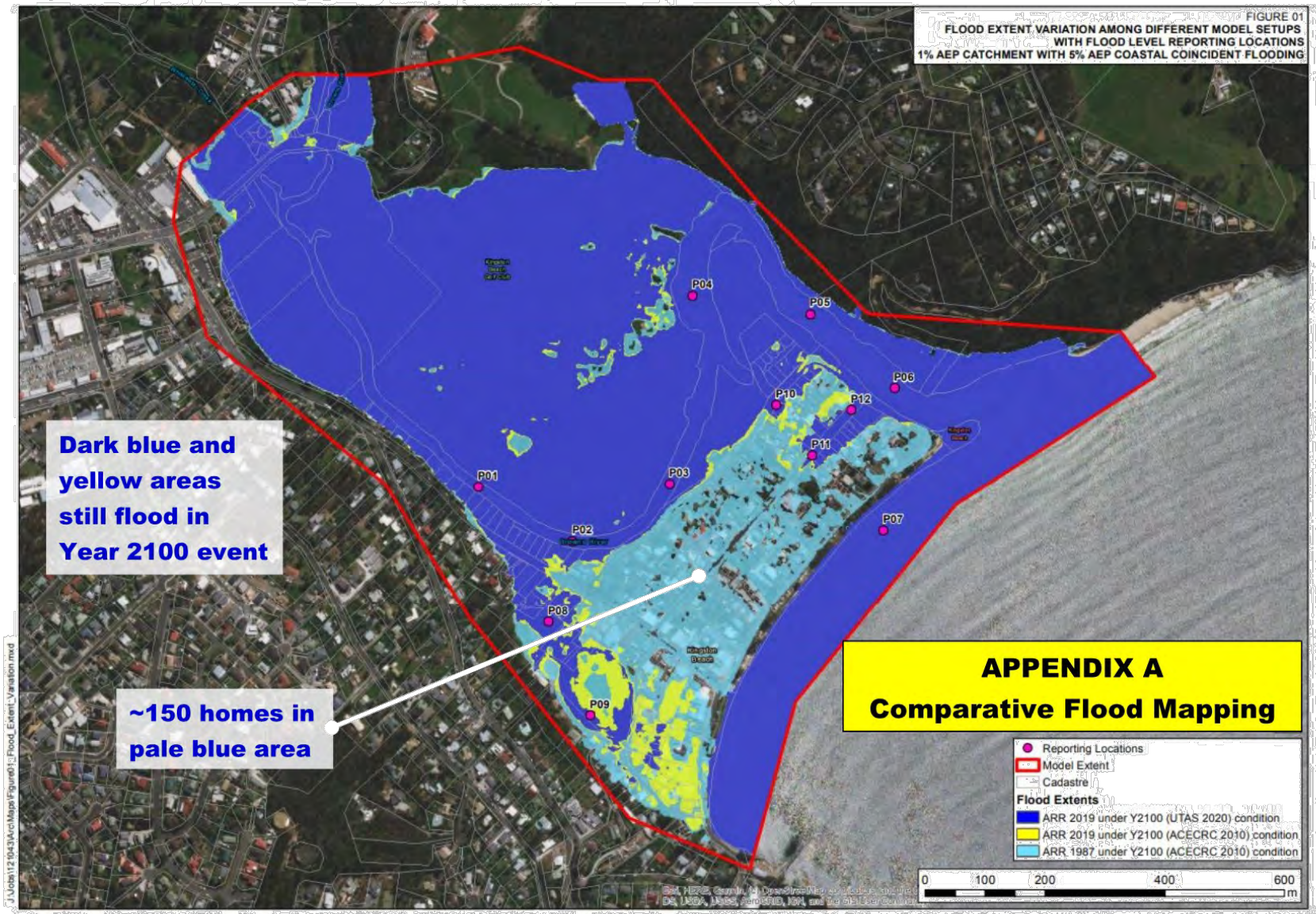
Item No	Description	QTY	Unit	Rate	Amount
A	CIVIL WORKS				
1.1	Site establishment, Construction Management Plan and Environmental management Plan	1	Item	\$20,000.00	\$20,000.00
1.2	Survey	1	Item	\$6,000.00	\$6,000.00
1.3	Increase Existing Seawall	290	m	\$4,000.00	\$1,160,000.00
1.4	Non return valves on outlet culverts	3	Item	\$4,000.00	\$12,000.00
1.5	Improvements beach to prevent erosion	1	item	\$15,000.00	\$15,000.00
1.6	Re-instatement of landscaping	1	Item	\$6,000.00	\$6,000.00
	TOTAL CIVIL WORKS				\$1,219,000.00
B	PROVISIONAL ITEMS AND CONTINGENCIES				
2.1	PROVISIONAL ITEM Contingencies (20%)	1	Item		\$243,800.00
2.2	PROVISIONAL ITEM Design, documentation, contract administration and supervision of works (10%)	1	Item		\$121,900.00
	TOTAL CONTINGENCIES				\$365,700.00
A	CIVIL WORKS				\$1,219,000.00
B	PROVISIONAL ITEMS AND CONTINGENCIES				\$365,700.00

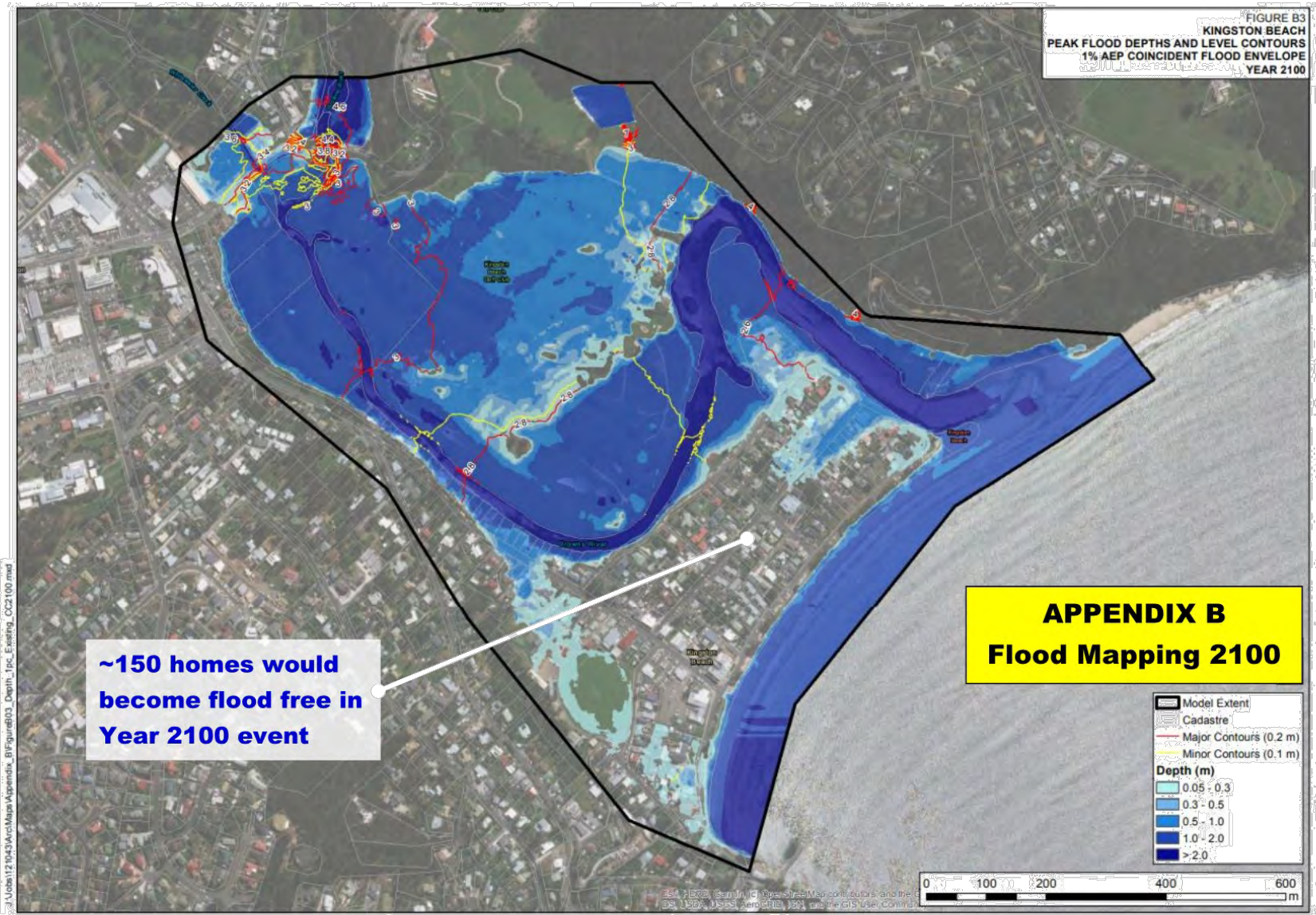
SUBTOTAL: \$1,584,700.00

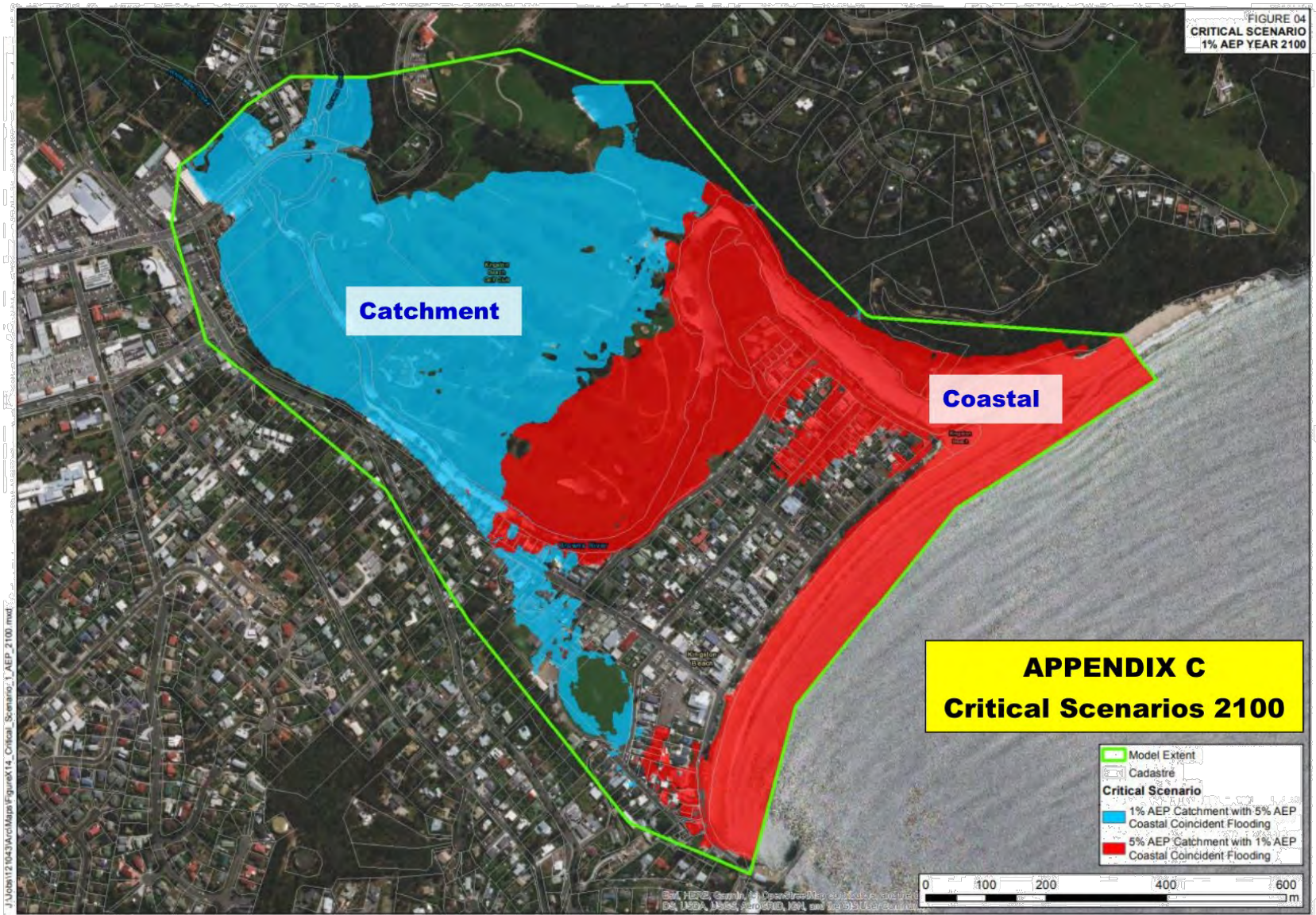
GST: \$158,470.00

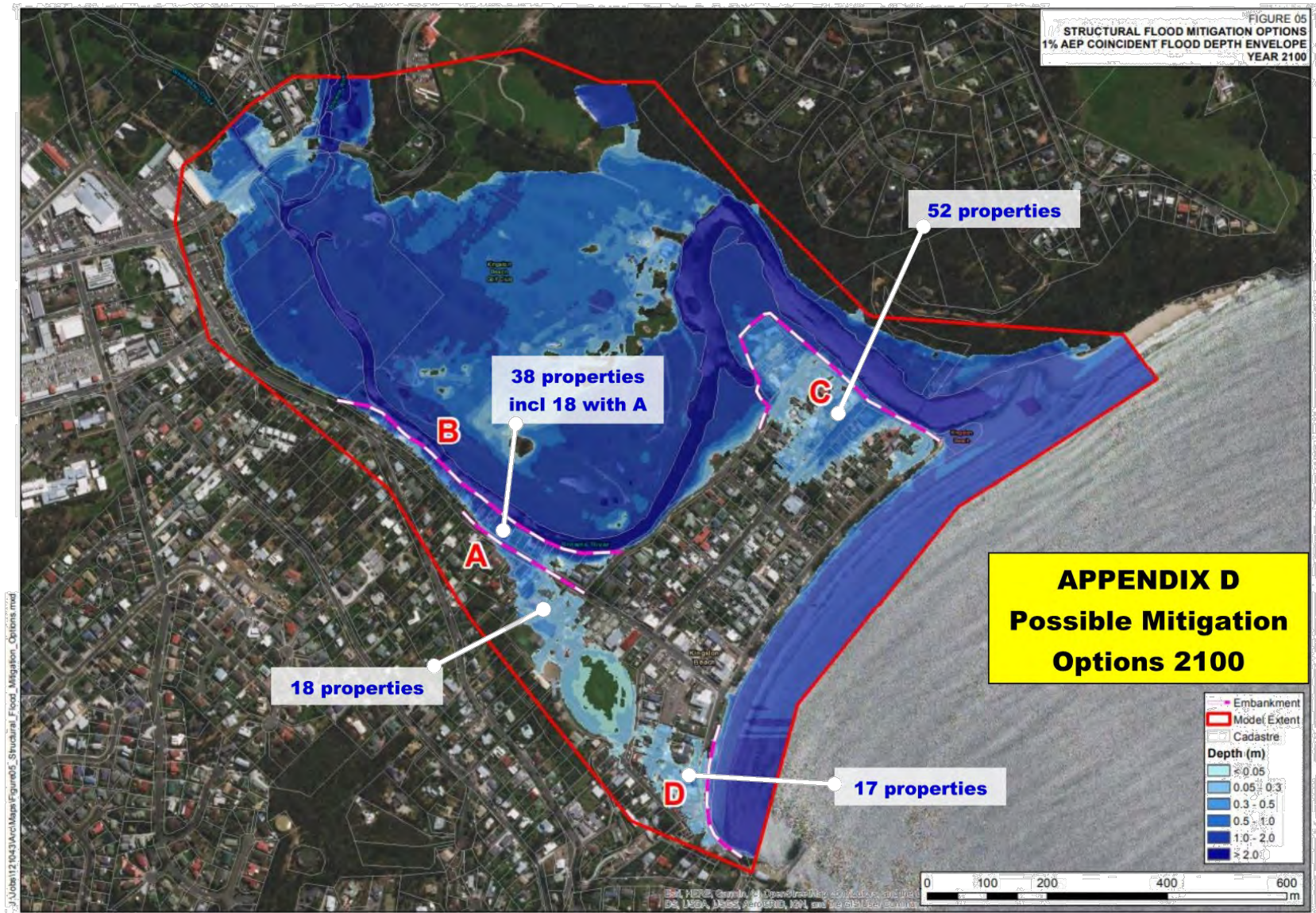
TOTAL AMOUNT (Including GST): \$1,743,170.00

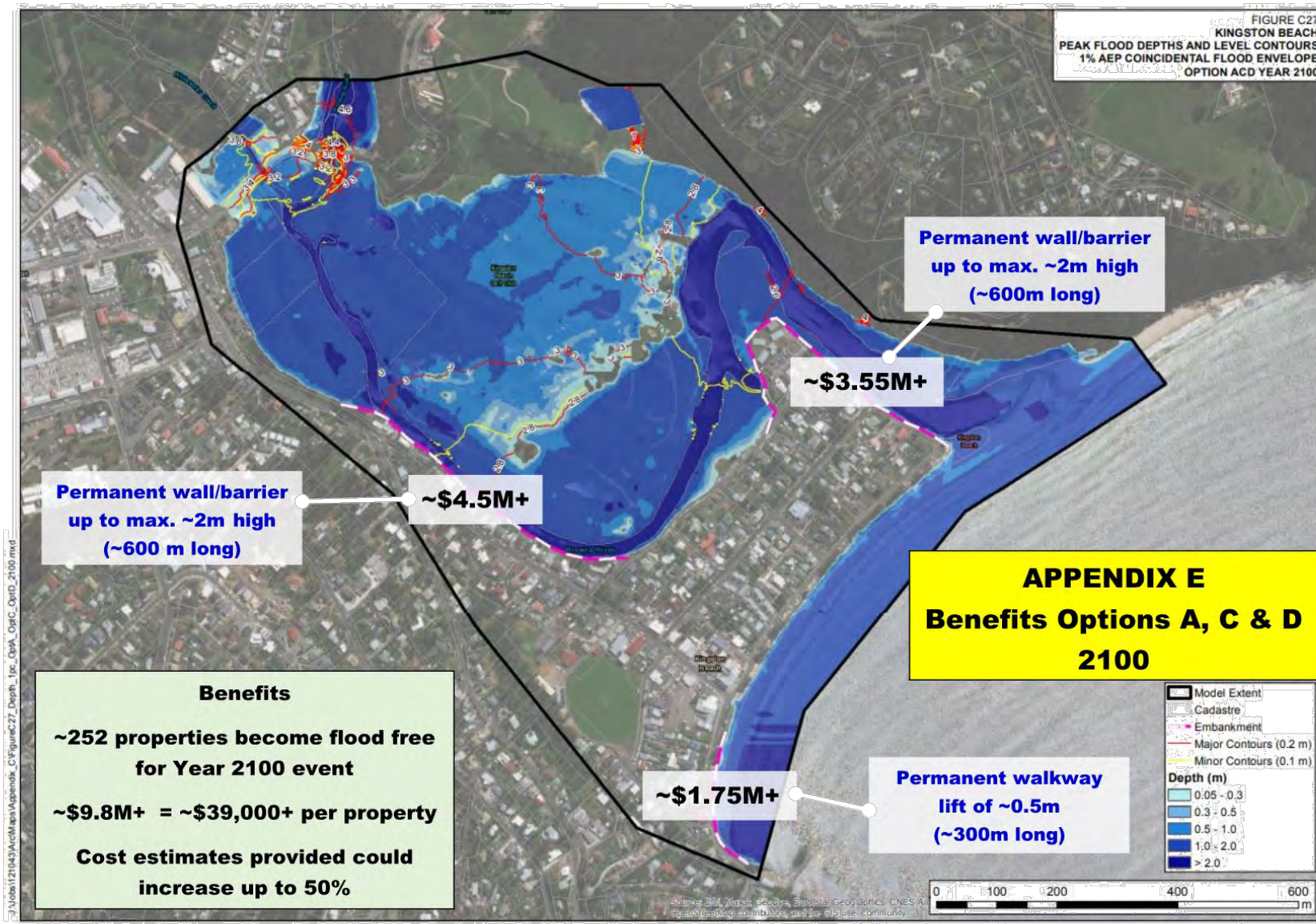
Notes: Assumptions
Seawall Construction is based on the existing Seawall

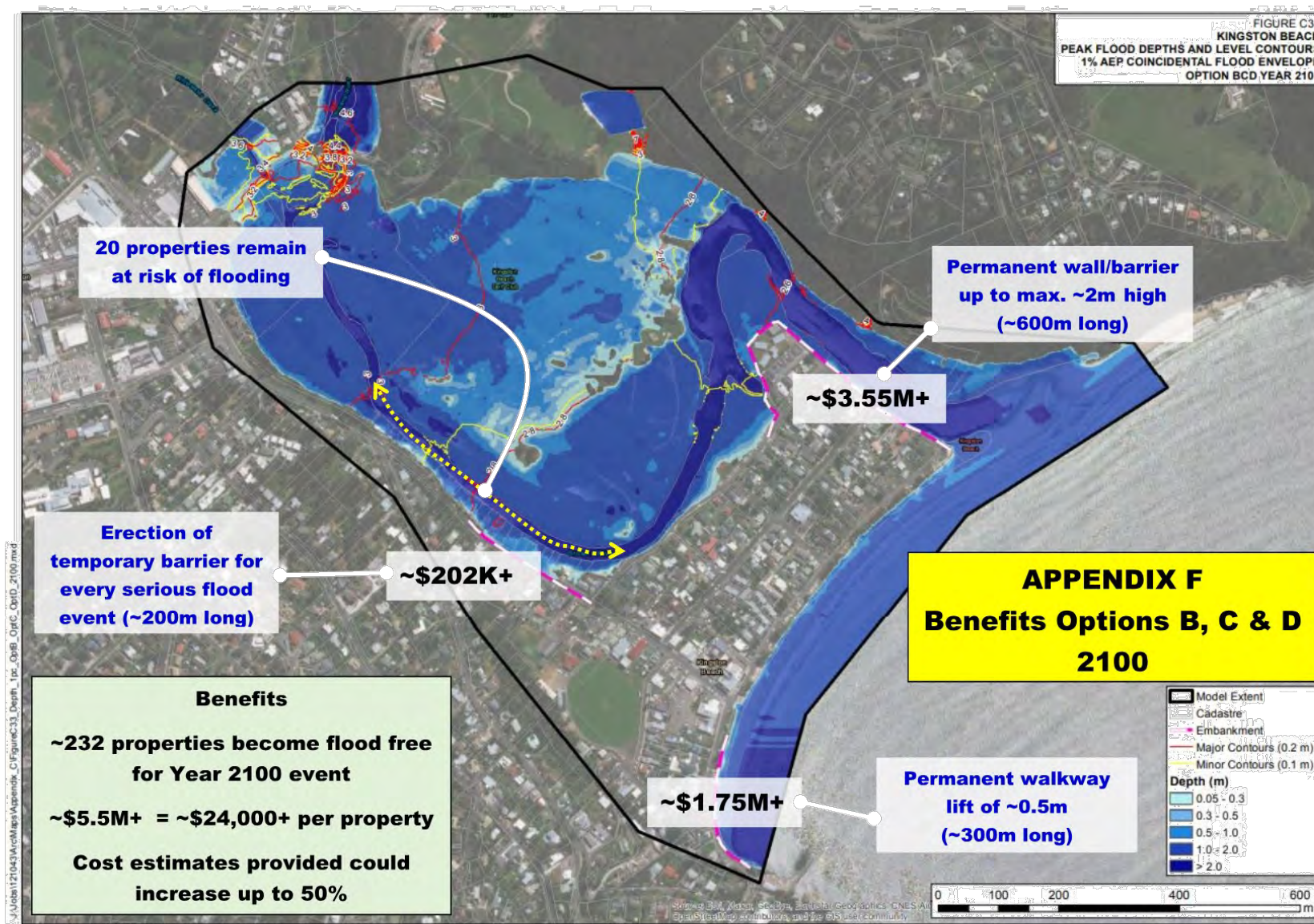












15.4 FINANCIAL REPORT - JUNE 2023

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 June 2023 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. The figures for Southern Waste Solutions were not available at the time of producing this report, so an estimate based on their quarterly financial reports has been used.
- 2.2 The high inflation rate is having a substantial impact on Council's financial results with several large increases in expenditure being experienced. In addition, storm damage costs incurred in the first half of the year were not able to be recouped by reducing maintenance in the remainder of the year.

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 \$291k over budget due primarily to the receipt of \$293k of supplementary rates in the three months from September to November 2022. 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.

Rates revenue for June was \$14k over budget due to the receipt of one supplementary payment during the month.
 - Statutory Fees and Fines are \$435k under budget due to revenue from planning being \$304k under budget because of post approval and planning application fee income being less than expected. Building and Plumbing fees are \$71k under budget due to a slowdown in activity over the financial year. Compliance income is \$42k under budget due to by-law and parking income being less than budget.

Statutory fees and fines were \$25k over budget for June due to the receipt of income for environmental licences.

- User fees are \$170k over budget due to greater than expected income from the Community Hub (+\$28k), KSC revenue from kiosk sales (+\$73k) and Turf rental income (+\$41k) from the cricket ground usage due to the Twin Ovals being used as a training venue for the ICC World Cup.

Revenue for June was \$29k over budget with the sports centre primarily contributing to this increase from kiosk sales for the month.

- Grants Recurrent are \$1.16m over budget due primarily to the receipt in June 2023 of the entire 2023/24 financial assistance grant. An adjustment of \$984k has been made to the underlying result to reflect the net paid in advance amount.
- Other income is \$327k under budget primarily due to Private Works revenue being \$448k under budget as a result of the loss of the State Government contract for Bruny Island. There are a number of offsets, the major ones are motor tax reimbursements (+\$29k) and interest on overdue rates (+\$34k).

During June, other income was \$19k under budget.

- Employee Costs are \$303k over budget due primarily to the long-service leave provision increasing by \$147k as a result of the recent approved salary increase and the impact of increased interest rates. In addition sundry staff costs were over budget as a result of costs associated with the recruitment of staff adding around \$81k to expenses. Also, annual leave usage was around \$45k less than predicted over the summer period resulting in a negative variance.
- Materials and Services are \$822k over budget due primarily to expenditure on unsealed roads of an additional \$450k as a result of storm damage in the first half of the year. Also fuel and plant costs are \$170k over budget due to the impacts of higher fuel costs. Building maintenance costs were also impacted by inflation to the amount of \$105k and KSC and Community Hub costs were both \$50k over budget.

Material and services costs were \$472k over budget for June due to contractor costs of \$309k over budget and consulting costs of \$96k over budget.

- Other Expenses are \$247k over budget due primarily to expenditure on land tax being \$190k over budget as a result of increased charges from the land revaluation in June 2022. Council election costs are \$65k over, valuation costs were \$85k over and rate remissions \$40k over budget.
- Depreciation is \$180k over budget due to the revaluation of stormwater assets effective from 1 July 2022 resulting in a 50% increase in values and leading to a significant increase in depreciation.
- Profit on sale of assets is \$424k over budget with \$375k associated with the sale of land which is not part of the underlying surplus calculation. The remainder relates to sale of plant. No budget is allocated to this income as the result is difficult to estimate.
- Interest income is \$525k over budget due to the recent increases in interest rates producing additional interest income.

- Investment in Copping is estimated to be around \$250k over budget due to the better than expected result for the year. Final figures will be available around the middle of August.
- Grants Capital is over budget by \$3.1m due to grants carried over from 2021/22, the largest being \$2.2m for the Transform Kingston project. Council has received \$381K in capital grants made up of \$100k for the Woodbridge footpath, \$175k for the Kingston Beach boat ramp and breakwater upgrade, \$55k for rivulet flood mitigation work, \$3.4m for Transform Kingston and \$750k for the Summerleas Road pedestrian underpass.

4.2 Council's cash and investments amount to \$11.5m at the end of the month, which is down \$11.3m from the June 2022 figure. Borrowings of \$16.7 million offset this amount.

5. FINANCE

5.1 Council's result for June 2023 is a \$0.74 million underlying deficit, which is a \$0.76m unfavourable variance on the budget for 2022/23. The deficit shows the impact of inflationary pressures and storm damage costs 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 June 2023 are available for public scrutiny in the Council meeting agenda.

8. RISK

8.1 The result to June 2023 while well below budget expectations, does not present a significant financial risk to Council. Some negative variances were as a result of one-off costs that will not reoccur in 2023/24. However increases in depreciation and inflation related costs will be ongoing and will require some action in the 2024/25 budget discussions.

9. CONCLUSION

9.1 Council has delivered a \$0.74m underlying deficit for 2022/23.

10. RECOMMENDATION

That Council endorses the attached Financial Report as at 30 June 2023.

ATTACHMENTS

- 1. Financial Report - June 2023**
- 2. Capital Report - June 2023**



FINANCIAL REPORT

FOR THE PERIOD

1ST JULY, 2022

TO

30TH JUNE, 2023

SUBMITTED TO COUNCIL

7TH AUGUST, 2023

KINGBOROUGH COUNCIL - June 2023

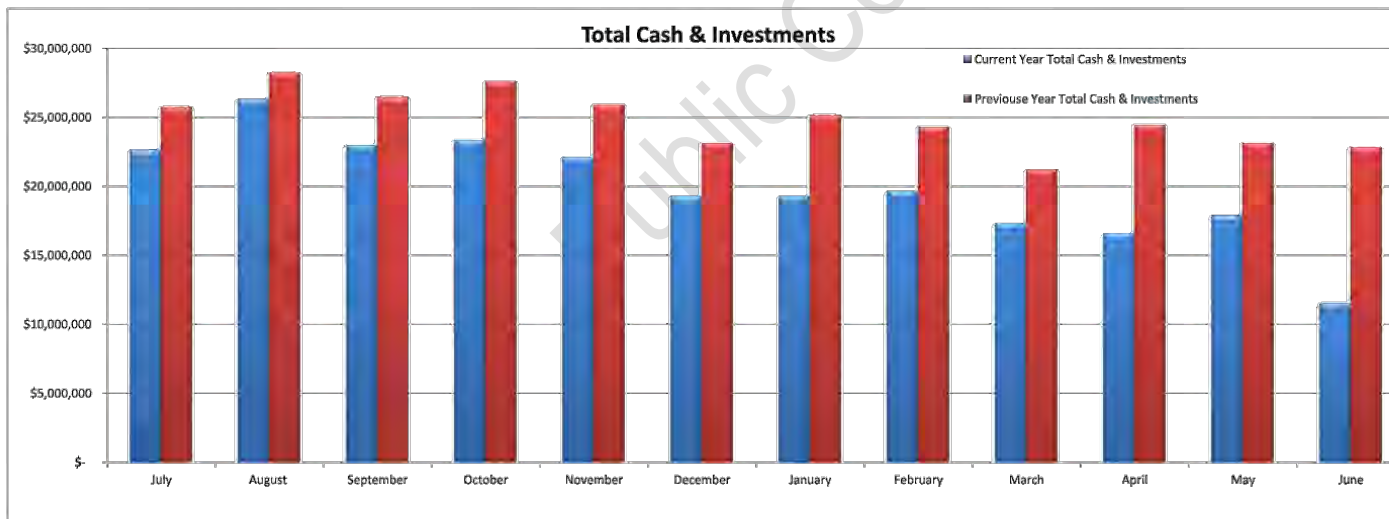
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KINGBOROUGH COUNCIL - June 2023

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	\$ 2,997,893	\$ 3,078,821	\$ 2,879,919	\$ 2,881,967	\$ 2,888,160	\$ 2,889,055	\$ 2,738,651	\$ 2,728,574	\$ 3,866,525
Held in Trust	\$ 1,723,151	\$ 1,715,862	\$ 1,718,254	\$ 1,715,602	\$ 1,701,857	\$ 1,666,750	\$ 1,683,915	\$ 1,684,914	\$ 1,699,638	\$ 1,721,058	\$ 1,739,705	\$ 1,709,984
Unexpended Capital Works*	\$ 945,687	\$ 1,701,369	\$ 2,705,472	\$ 2,705,472	\$ 3,404,414	\$ 4,095,945	\$ 5,160,579	\$ 6,555,931	\$ 6,992,489	\$ 7,153,772	\$ 8,971,659	\$ 7,598,036
Current Year Total Committed Cash	\$ 5,840,016	\$ 6,789,199	\$ 7,416,397	\$ 7,418,967	\$ 8,185,092	\$ 8,642,614	\$ 9,726,462	\$ 11,129,005	\$ 11,581,182	\$ 11,613,482	\$ 13,439,938	\$ 13,174,545
Previous Year Total Committed Cash	\$ 5,796,140	\$ 5,850,837	\$ 6,475,439	\$ 7,077,500	\$ 7,443,381	\$ 8,159,380	\$ 9,343,942	\$ 10,790,363	\$ 12,140,597	\$ 12,868,125	\$ 13,995,239	\$ 14,314,832
Uncommitted Funds	\$ 16,810,790	\$ 19,508,246	\$ 15,575,255	\$ 15,936,518	\$ 13,933,903	\$ 10,649,821	\$ 9,553,087	\$ 8,496,879	\$ 5,725,057	\$ 4,967,858	\$ 4,451,417	-\$ 1,632,827
Current Year Total Cash	\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ 23,355,485	\$ 22,118,994	\$ 19,292,435	\$ 19,279,548	\$ 19,625,884	\$ 17,306,239	\$ 16,581,339	\$ 17,891,355	\$ 11,541,718
Previous Year Total Cash	\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ 24,453,870	\$ 23,132,264	\$ 22,845,498

*Unexpended Capital Works excludes Kingston Park expenditure



KINGBOROUGH COUNCIL - June 2023

CASH, INVESTMENTS & BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
CBA - Overdraft Account	2.60%	Ongoing	\$ 1,534,176	\$ 4,317,757	\$ 625,976	\$ 3,326,731	\$ 546,208	\$ 651,556	\$ 1,631,471	\$ 674,883	\$ 1,617,832	\$ 2,706,614	\$ 1,030,449	\$ 906,958
CBA - Applications Account	2.60%	Ongoing	\$ 133,571	\$ 370,506	\$ 496,030	\$ 46,346	\$ 943	\$ 11,369	\$ 64,851	\$ 3,043	\$ 31,744	\$ 21,626	\$ 137,391	\$ 3,467
CBA - AR Account	2.60%	Ongoing	\$ 301,705	\$ 917,998	\$ 1,157,922	\$ 227,541	\$ 3,609	\$ 11,886	\$ 63,496	\$ 476	\$ 136,050	\$ 46,851	\$ 4,943,668	\$ 4,200
CBA - Business Online Saver	3.20%	Ongoing	\$ 3,397,838	\$ 3,402,488	\$ 3,408,030	\$ 2,414,613	\$ 4,217,778	\$ 1,256,327	\$ 63,496	\$ 1,479,441	\$ -	\$ 1,278,516	\$ 1,283,378	\$ 5,303,676
Total Cash			\$ 5,367,289	\$ 9,008,750	\$ 5,687,958	\$ 6,015,231	\$ 4,768,538	\$ 1,931,138	\$ 1,823,314	\$ 2,157,843	\$ 1,785,625	\$ 4,053,606	\$ 7,394,887	\$ 6,218,301
INVESTMENTS														
Bendigo 4	3.95%	11-May-23	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 2,102,791	\$ 2,102,791	\$ 2,102,791	\$ 2,102,791		
Bendigo 5	5.00%	09-Oct-23												
CBA01	4.02%	04-Apr-23							\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
CBA02	4.34%	11-Jul-23							\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Mystate 3	4.25%	30-Jun-23	\$ 2,027,712	\$ 2,027,712	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,078,788	\$ 2,078,788	\$ 2,078,788	
Mystate 4	3.75%	04-Jun-23	\$ 3,009,948	\$ 3,009,948	\$ 3,009,948	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,102,090	
Mystate 5	4.40%	09-Oct-23							\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Westpac	3.08%	03-Jan-23	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000						
Tascorp HT	4.05%	Managed Trust	\$ 2,121,098	\$ 2,124,373	\$ 2,128,302	\$ 2,132,943	\$ 2,137,925	\$ 2,143,466	\$ 2,149,109	\$ 2,154,529	\$ 159,041	\$ 159,511	\$ 160,031	\$ 160,563
Tascorp Cash Indexed	4.12%	Managed Trust	\$ 2,105,467	\$ 2,107,369	\$ 2,109,546	\$ 2,113,699	\$ 2,118,920	\$ 2,124,219	\$ 2,130,013	\$ 2,136,400	\$ 2,142,279	\$ 2,148,928	\$ 2,155,559	\$ 2,162,853
Total Investments			\$ 17,283,517	\$ 17,288,694	\$ 17,303,693	\$ 17,340,254	\$ 17,350,457	\$ 17,361,297	\$ 17,456,234	\$ 17,468,041	\$ 15,520,614	\$ 12,527,734	\$ 10,496,468	\$ 5,323,416
Current Year Total Cash & Investments			\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ 23,355,485	\$ 22,118,994	\$ 19,292,435	\$ 19,279,548	\$ 19,625,884	\$ 17,306,239	\$ 16,581,339	\$ 17,891,355	\$ 11,541,718
Previous Year Cash & Investments			\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ 24,453,870	\$ 23,132,264	\$ 22,845,498
Borrowings														
Tascorp (Grant Funded)	3.43%	22-Jun-23	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	
Tascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000
Tascorp (Grant Funded)	2.13%	27-Jun-24	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Tascorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Tascorp (Grant Funded)	1.32%	16-Jun-23	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	
Tascorp (Grant Funded)	1.10%	19-Jun-24	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500
			\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 16,722,500

KINGBOROUGH COUNCIL - June 2023

RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248
Hall Equipment Replacement	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668
IT Equipment Replacement	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119
KSC Equipment Replacement	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717
Office Equipment Replacement	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059
Plant & Equipment Replacement	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932
Public Open Space	\$ 996,796	\$ 1,191,796	\$ 801,796	\$ 801,796	\$ 851,796	\$ 878,046	\$ 878,046	\$ 878,046	\$ 878,046	\$ 699,046	\$ 711,421	\$ 711,421
Tree Preservation Reserve	\$ 909,906	\$ 915,696	\$ 926,399	\$ 931,621	\$ 962,549	\$ 737,397	\$ 739,446	\$ 745,638	\$ 746,533	\$ 775,130	\$ 752,677	\$ 752,677
Unexpended Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,137,951
Current Year Total Reserve	\$ 3,171,178	\$ 3,371,968	\$ 2,992,671	\$ 2,997,893	\$ 3,078,821	\$ 2,879,919	\$ 2,881,967	\$ 2,888,160	\$ 2,889,055	\$ 2,738,651	\$ 2,728,574	\$ 3,866,525
Previous Year Total Reserve	\$ 3,622,695	\$ 2,853,365	\$ 2,614,265	\$ 2,614,265	\$ 2,636,623	\$ 2,636,623	\$ 2,685,373	\$ 2,690,623	\$ 2,881,315	\$ 2,893,611	\$ 2,912,261	\$ 2,929,381

PUBLIC OPEN SPACE FUNDS

Opening Balance	01/06/2023	\$	711,421
<u>Add Contributions Received</u>			
Date	Details		
Closing Balance	30/06/2023	\$	711,421
Public Open Space Uncommitted Balance		\$	711,421

KINGBOROUGH COUNCIL - June 2023

BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
BUDGET UNDERLYING RESULT	20,770
Forecast Changes:	
Rates - over budget and supplementary rates	200,000
Rates - green waste and garbage collection charges	100,000
User Fees - Sports Centre and Twin Ovals (cricket)	150,000
Interest Income - interest rates	550,000
Grants Recurrent - Resulting from minor change to the split up.	200,000
Reimbursements - Rate remission refunds over budget	50,000
Other Expenses - Write back of BI Quarry Rehabilitation provision	400,000
Investment Return - Copping	250,000
Profit on Sale - Plant	50,000
Statutory Fees & Fines - Planning and compliance revenue	(450,000)
Other Income - Loss of Bruny Island State Government Contract	(350,000)
Employee Costs - Annual leave and long-service leave	(300,000)
Other Expenses - Land Tax increase	(200,000)
Other Expenses - Election Costs above budget	(100,000)
Other Expenses - Valuation costs deferred from 22/23	(100,000)
Other Expenses - Rate remissions over budget	(50,000)
Other Expenses - Bruny Island visitors engagement program costs	(200,000)
Materials and Services - inflation impacts on building maintenance	(100,000)
Materials and Services - inflation impacts on fuel and plant costs	(150,000)
Materials and Services - rain damage to unsealed roads	(450,000)
Materials and Services - Community Hub cleaning costs for public toilet	(50,000)
Materials and Services - KSC kiosk sale costs and grant expenditure	(50,000)
Depreciation - Stormwater assets revaluation	(200,000)
FORECAST UNDERLYING RESULT	(779,230)
Adjustments not affecting the Underlying Surplus:	
Grants Capital	4,200,000
Net Surplus.	9,520,770

KINGBOROUGH COUNCIL - June 2023

Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget
Income				
Rates	34,272,954	33,981,000	291,954	33,981,000
Income Levies	1,909,375	1,863,000	46,375	1,863,000
Statutory Fees & Fines	2,128,112	2,563,200	(435,088)	2,563,200
User Fees	1,649,501	1,480,000	169,501	1,480,000
Grants Recurrent	4,147,044	2,988,500	1,158,544	2,988,500
Contributions - Cash	200,964	223,000	(22,036)	223,000
Reimbursements	1,256,257	1,220,000	36,257	1,220,000
Other Income	964,265	1,291,400	(327,135)	1,291,400
Internal Charges Income	219,996	220,000	(4)	220,000
Total Income	46,748,469	45,830,100	918,369	45,830,100
Expenses				
Employee Costs	17,032,360	16,729,680	(302,680)	16,729,680
Expenses Levies	1,852,987	1,863,000	10,013	1,863,000
Loan Interest	99,016	98,000	(1,016)	98,000
Materials and Services	12,540,054	11,717,950	(822,104)	11,706,770
Other Expenses	4,424,296	4,177,300	(246,996)	4,188,480
Internal Charges Expense	219,996	220,000	4	220,000
Total Expenses	36,168,708	34,805,930	(1,362,778)	34,805,930
Net Operating Surplus/(Deficit) before:	10,579,760	11,024,170	(444,410)	11,024,170
Depreciation	12,563,831	12,383,400	(180,431)	12,383,400
Loss/(Profit) on Disposal of Assets	(23,531)	400,000	423,531	400,000
Net Operating Surplus/(Deficit) before:	(1,960,540)	(1,759,230)	(201,310)	(1,759,230)
Interest	614,682	90,000	524,682	90,000
Dividends	1,478,400	1,440,000	38,400	1,440,000
Share of Profits/(Losses) of Invest. In Assoc	91,341	100,000	(8,659)	100,000
Investment Copping	400,000	150,000	250,000	150,000
NET OPERATING SURPLUS/(DEFICIT)	623,883	20,770	603,113	20,770
Grants Capital	8,237,319	5,100,000	3,137,319	5,100,000
Contributions - Non Monetary Assets	2,609,896	1,000,000	1,609,896	1,000,000
Initial Recognition of Infrastructure Assets	(126,618)	0	(126,618)	0
NET SURPLUS/(DEFICIT)	11,344,480	6,120,770	5,223,710	6,120,770
Underlying Result				
Net Grants Paid in Advance	(984,000)	0	(984,000)	0
Profit on Sale of Land	(375,055)	0	(375,055)	0
UNDERLYING RESULT	(735,172)	20,770	(755,942)	20,770
TOTAL CASH GENERATED	(11,939,948)	(12,362,630)	422,682	12,404,170

KINGBOROUGH COUNCIL - June 2023

Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget
Income				
Rates	27,785,980	27,630,000	155,980	27,630,000
Income Levies	1,909,375	1,863,000	46,375	1,863,000
Statutory Fees & Fines	0	0	0	0
User Fees	92,868	95,000	(2,132)	95,000
Grants Recurrent	3,802,792	2,600,000	1,202,792	2,600,000
Contributions - Cash	115,848	140,000	(24,152)	140,000
Reimbursements	1,256,257	1,220,000	36,257	1,220,000
Other Income	353,911	293,000	60,911	293,000
Internal Charges Income	0	0	0	0
Total Income	35,317,031	33,841,000	1,476,031	33,841,000
Expenses				
Employee Costs	398,857	398,100	(757)	398,100
Expenses Levies	1,852,987	1,863,000	10,013	1,863,000
Loan Interest	0	0	0	0
Materials and Services	256,315	186,800	(69,515)	186,800
Other Expenses	2,476,204	2,391,000	(85,204)	2,391,000
Internal Charges Expense	0	0	0	0
Total Expenses	5,072,988	4,838,900	(234,088)	4,838,900
Net Operating Surplus/(Deficit) before:	30,244,043	29,002,100	1,241,943	29,002,100
Depreciation	2,049	235,000	232,951	235,000
Loss/(Profit) on Disposal of Assets	(23,531)	400,000	423,531	400,000
Net Operating Surplus/(Deficit) before:	30,265,525	28,367,100	1,898,425	28,367,100
Interest	0	0	0	0
Dividends	1,478,400	1,440,000	38,400	1,440,000
Share of Profits/(Losses) of Invest. In Assoc	91,341	100,000	(8,659)	100,000
Investment Copping	400,000	150,000	250,000	150,000
NET OPERATING SURPLUS/(DEFICIT)	32,235,266	30,057,100	2,178,166	30,057,100
Grants Capital	8,237,319	5,100,000	3,137,319	5,100,000
Contributions - Non Monetary Assets	2,609,896	1,000,000	1,609,896	1,000,000
Initial Recognition of Infrastructure Assets	(126,618)	0	(126,618)	0
NET SUPRPLUS/(DEFICIT)	42,955,863	36,157,100	6,798,763	36,157,100
TOTAL CASH GENERATED	32,233,217	29,822,100	2,411,117	29,822,100

KINGBOROUGH COUNCIL - June 2023

Summary Operating Statement Corporate Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget
Income				
Rates	0	0	0	0
Income Levies	0	0	0	0
Statutory Fees & Fines	256,561	319,200	(62,639)	319,200
User Fees	0	0	0	0
Grants Recurrent	0	0	0	0
Contributions - Cash	0	0	0	0
Reimbursements	0	0	0	0
Other Income	135,388	130,800	4,588	130,800
Internal Charges Income	150,000	150,000	0	150,000
Total Income	541,948	600,000	(58,052)	600,000
Expenses				
Employee Costs	3,046,584	2,904,100	(142,484)	2,904,100
Expenses Levies	0	0	0	0
Loan Interest	99,016	98,000	(1,016)	98,000
Materials and Services	850,832	833,700	(17,132)	833,700
Other Expenses	1,181,819	1,105,400	(76,419)	1,105,400
Internal Charges Expense	0	0	0	0
Total Expenses	5,178,251	4,941,200	(237,051)	4,941,200
Net Operating Surplus/(Deficit) before:	(4,636,302)	(4,341,200)	(295,102)	(4,341,200)
Depreciation	269,370	248,400	(20,970)	248,400
Loss/(Profit) on Disposal of Assets	0	0	0	0
Net Operating Surplus/(Deficit) before:	(4,905,672)	(4,589,600)	(316,072)	(4,589,600)
Interest	614,682	90,000	524,682	90,000
Dividends	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0
Investment Copping	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(4,290,990)	(4,499,600)	208,610	(4,499,600)
Grants Capital	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(4,290,990)	(4,499,600)	208,610	(4,499,600)
TOTAL CASH GENERATED	(4,021,620)	(4,251,200)	229,580	(4,251,200)

KINGBOROUGH COUNCIL - June 2023

Summary Operating Statement Governance & Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget
Income				
Rates	0	0	0	0
Income Levies	0	0	0	0
Statutory Fees & Fines	449,012	491,000	(41,988)	491,000
User Fees	1,362,178	1,206,300	155,878	1,206,300
Grants Recurrent	225,386	250,000	(24,614)	250,000
Contributions - Cash	0	0	0	0
Reimbursements	0	0	0	0
Other Income	116,142	109,700	6,442	109,700
Internal Charges Income	0	0	0	0
Total Income	2,152,718	2,057,000	95,718	2,057,000
Expenses				
Employee Costs	3,247,281	3,133,071	(114,210)	3,133,071
Expenses Levies	0	0	0	0
Loan Interest	0	0	0	0
Materials and Services	1,411,348	1,272,850	(138,498)	1,272,850
Other Expenses	171,518	175,400	3,882	175,400
Internal Charges Expense	0	0	0	0
Total Expenses	4,830,147	4,581,321	(248,826)	4,581,321
Net Operating Surplus/(Deficit) before:	(2,677,429)	(2,524,321)	(153,108)	(2,524,321)
Depreciation	1,004,638	983,000	(21,638)	983,000
Loss/(Profit) on Disposal of Assets	0	0	0	0
Net Operating Surplus/(Deficit) before:	(3,682,067)	(3,507,321)	(174,746)	(3,507,321)
Interest	0	0	0	0
Dividends	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0
Investment Copping	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(3,682,067)	(3,507,321)	(174,746)	(3,507,321)
Grants Capital	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(3,682,067)	(3,507,321)	(174,746)	(3,507,321)
TOTAL CASH GENERATED	(2,677,429)	(2,524,321)	(196,384)	(2,524,321)

KINGBOROUGH COUNCIL - June 2023

Summary Operating Statement Environment, Development & Comm

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget
Income				
Rates	0	0	0	0
Income Levies	0	0	0	0
Statutory Fees & Fines	1,422,539	1,753,000	(330,461)	1,753,000
User Fees	106,667	81,700	24,967	81,700
Grants Recurrent	109,876	138,500	(28,624)	138,500
Contributions - Cash	85,117	80,000	5,117	80,000
Reimbursements	0	0	0	0
Other Income	69,565	40,500	29,065	40,500
Internal Charges Income	0	0	0	0
Total Income	1,793,763	2,093,700	(299,937)	2,093,700
Expenses				
Employee Costs	5,509,031	5,341,895	(167,136)	5,341,895
Expenses Levies	0	0	0	0
Loan Interest	0	0	0	0
Materials and Services	812,420	942,000	129,580	942,000
Other Expenses	410,408	355,500	(54,908)	355,500
Internal Charges Expense	0	0	0	0
Total Expenses	6,816,975	6,639,395	(177,580)	6,639,395
Net Operating Surplus/(Deficit) before:	(5,023,212)	(4,545,695)	(477,517)	(4,545,695)
Depreciation	193,771	175,000	(18,771)	175,000
Loss/(Profit) on Disposal of Assets	0	0	0	0
Net Operating Surplus/(Deficit) before:	(5,216,983)	(4,720,695)	(496,288)	(4,720,695)
Interest	0	0	0	0
Dividends	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0
Investment Copping	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(5,216,983)	(4,720,695)	(496,288)	(4,720,695)
Grants Capital	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(5,216,983)	(4,720,695)	(496,288)	(4,720,695)
TOTAL CASH GENERATED	(5,023,212)	(4,545,695)	(477,517)	(4,545,695)

KINGBOROUGH COUNCIL - June 2023

Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget
Income				
Rates	6,486,974	6,351,000	135,974	6,351,000
Income Levies	0	0	0	0
Statutory Fees & Fines	0	0	0	0
User Fees	87,788	97,000	(9,212)	97,000
Grants Recurrent	8,990	0	8,990	0
Contributions - Cash	0	3,000	(3,000)	3,000
Reimbursements	0	0	0	0
Other Income	289,261	717,400	(428,139)	717,400
Internal Charges Income	69,996	70,000	(4)	70,000
Total Income	6,943,008	7,238,400	(295,392)	7,238,400
Expenses				
Employee Costs	4,830,607	4,952,514	121,907	4,952,514
Expenses Levies	0	0	0	0
Loan Interest	0	0	0	0
Materials and Services	9,209,139	8,482,600	(726,539)	8,482,600
Other Expenses	184,347	150,000	(34,347)	150,000
Internal Charges Expense	219,996	220,000	4	220,000
Total Expenses	14,444,090	13,805,114	(638,976)	13,805,114
Net Operating Surplus/(Deficit) before:	(7,501,081)	(6,566,714)	(934,367)	(6,566,714)
Depreciation	11,094,003	10,742,000	(352,003)	10,742,000
Loss/(Profit) on Disposal of Assets	0	0	0	0
Net Operating Surplus/(Deficit) before:	(18,595,085)	(17,308,714)	(1,286,371)	(17,308,714)
Interest	0	0	0	0
Dividends	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0
Investment Copping	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(18,595,085)	(17,308,714)	(1,286,371)	(17,308,714)
Grants Capital	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(18,595,085)	(17,308,714)	(1,286,371)	(17,308,714)
TOTAL CASH GENERATED	(29,689,088)	(28,050,714)	(1,638,374)	(6,566,714)

KINGBOROUGH COUNCIL - June 2023

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES AND FIRE LEVIES						
General Rate	27,785,980	27,630,000	155,980	27,785,980	27,630,000	155,980
Fire Levy - General Land	380,624	381,000	(376)	380,624	381,000	(376)
Fire Levy - Permanent Brigade	451,598	432,000	19,598	451,598	432,000	19,598
Fire Levy - Volunteer Brigade	1,077,154	1,050,000	27,154	1,077,154	1,050,000	27,154
TOTAL RATES AND LEVIES	29,695,355	29,493,000	202,355	29,695,355	29,493,000	202,355
USER FEES						
KWS Corporate Support & Dividend	92,868	95,000	(2,132)	92,868	95,000	(2,132)
TOTAL USER FEES	92,868	95,000	(2,132)	92,868	95,000	(2,132)
GRANTS RECURRENT						
Grants - Federal	3,772,792	2,600,000	1,172,792	3,772,792	2,600,000	1,172,792
Grants - State	30,000	0	30,000	30,000	0	30,000
TOTAL RECURRENT GRANTS	3,802,792	2,600,000	1,202,792	3,802,792	2,600,000	1,202,792
GRANTS CAPITAL						
Grants - Federal Capital	1,694,374	4,500,000	(2,805,626)	1,694,374	4,500,000	(2,805,626)
Grants - State Capital	6,540,030	600,000	5,940,030	6,540,030	600,000	5,940,030
Grants - Other Capital	2,915	0	2,915	2,915	0	2,915
TOTAL CAPITAL GRANTS	8,237,319	5,100,000	3,137,319	8,237,319	5,100,000	3,137,319
OTHER INCOME						
Carrying Amount of Assets Retired	(434,527)	(400,000)	(34,527)	(434,527)	(400,000)	(34,527)
Contributions - Capital Works	27,223	0	27,223	27,223	0	27,223
Contributions - Public Open Space	88,625	140,000	(51,375)	88,625	140,000	(51,375)
Contributions - Non Monetary Assets	2,609,896	1,000,000	1,609,896	2,609,896	1,000,000	1,609,896
Initial Recognition of Assets	(126,618)	0	(126,618)	(126,618)	0	(126,618)
Interest On Overdue Rates	94,112	60,000	34,112	94,112	60,000	34,112
Investment Copping	400,000	150,000	250,000	400,000	150,000	250,000
Motor Tax Reimbursement	259,199	230,000	29,199	259,199	230,000	29,199
Pensioner Rate Remission (State Govt)	1,256,257	1,220,000	36,257	1,256,257	1,220,000	36,257
Proceeds of Sale of Assets	458,059	0	458,059	458,059	0	458,059
Share of Profits/(Losses) of Invest. In Assoc	91,341	100,000	(8,659)	91,341	100,000	(8,659)
Sundry Receipts	600	3,000	(2,400)	600	3,000	(2,400)
Tas Water Dividend	1,478,400	1,440,000	38,400	1,478,400	1,440,000	38,400
TOTAL OTHER INCOME	6,202,565	3,943,000	2,259,565	6,202,565	3,943,000	2,259,565
TOTAL INCOME	48,030,900	41,231,000	6,799,900	48,030,900	41,231,000	6,799,900

KINGBOROUGH COUNCIL - June 2023

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	398,857	398,100	(757)	399,279	398,100	(1,179)
MATERIALS AND SERVICES						
Consultancy Services	71,265	30,000	(41,265)	84,565	30,000	(54,565)
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	53,430	45,000	(8,430)	53,430	45,000	(8,430)
New Equipment & Furniture	70	0	(70)	70	0	(70)
Plant and Vehicles Costs	14,410	12,000	(2,410)	14,410	12,000	(2,410)
Telephone	930	1,800	870	930	1,800	870
TOTAL MATERIALS AND SERVICES	253,815	186,800	(67,015)	267,115	186,800	(80,315)
OTHER EXPENSES						
Advertising & Marketing	2,759	4,000	1,241	2,759	4,000	1,241
Audit Committee (Sitting Fees)	13,417	12,000	(1,417)	13,417	12,000	(1,417)
Business Owners Compensation	20,000	0	(20,000)	20,000	0	(20,000)
Citizenship Ceremonies and Awards	3,934	3,000	(934)	4,436	3,000	(1,436)
Council Elections	262,319	195,000	(67,319)	262,319	195,000	(67,319)
Council Functions	3,939	6,000	2,061	3,970	6,000	2,030
Councillors Allowances	422,250	410,000	(12,250)	422,250	410,000	(12,250)
Councillors Conferences	4,833	4,000	(833)	4,616	4,000	(616)
Councillors Expenses	3,081	8,000	4,919	3,081	8,000	4,919
Councillors Expenses - Mayoral Vehicle	1,356	0	(1,356)	1,356	0	(1,356)
Councillors P.A. Insurance	383	1,000	617	383	1,000	617
Donations	8,700	11,700	3,000	8,700	11,700	3,000
K Comm Enterprise Centre	35,000	35,000	0	35,000	35,000	0
Land Tax	530,731	340,000	(190,731)	530,731	340,000	(190,731)
Legal Fees	0	10,000	10,000	(0)	10,000	10,000
Mayoral Donations	9,154	3,300	(5,854)	9,154	3,300	(5,854)
Rate Remissions - Council Other	14,296	12,000	(2,296)	14,296	12,000	(2,296)
Rate Remissions - Government	1,196,326	1,160,000	(36,326)	1,196,326	1,160,000	(36,326)
Rate Remissions - Fire Pensioner	60,948	60,000	(948)	60,948	60,000	(948)
Staff Functions	1,373	4,000	2,627	1,279	4,000	2,721
Southern Metro Bicycle Program Prog	12,300	13,000	700	12,300	13,000	700
Subscriptions - LGAT	67,305	65,000	(2,305)	67,305	65,000	(2,305)
Subscriptions - Other	3,057	3,000	(57)	3,057	3,000	(57)
Sundry	12,226	6,000	(6,226)	12,208	6,000	(6,208)
Tourism	14,158	25,000	10,842	14,158	25,000	10,842
TOTAL OTHER EXPENSES	2,703,846	2,391,000	(312,846)	2,704,049	2,391,000	(313,049)
FIRE LEVIES EXPENSE						
Fire Levy - General Land	763,368	381,000	(382,368)	763,368	381,000	(382,368)
Fire Levy - Permanent Brigade	880,547	432,000	(448,547)	880,547	432,000	(448,547)
Fire Levy - Volunteer Brigade	209,071	1,050,000	840,929	209,071	1,050,000	840,929
TOTAL FIRE LEVIES EXPENSE	1,852,987	1,863,000	10,013	1,852,987	1,863,000	10,013

KINGBOROUGH COUNCIL - June 2023

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
TRANSFERS EXPENSE						
Public Open Space	88,625	0	(88,625)	88,625	0	(88,625)
TOTAL TRANSFERS EXPENSE	88,625	0	(88,625)	88,625	0	(88,625)
DEPRECIATION	2,049	235,000	232,951	2,049	235,000	232,951
TOTAL EXPENSES	5,300,179	5,073,900	(226,279)	5,314,105	5,073,900	(240,205)
TOTAL SURPLUS/ DEFICIT	42,730,721	36,157,100	6,573,621	42,716,796	36,157,100	6,559,696

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KINGBOROUGH COUNCIL - June 2023

Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Charges - Certificates	256,561	300,000	(43,439)	256,561	300,000	(43,439)
Licenses - Fees & Fines	0	1,200	(1,200)	0	1,200	(1,200)
Legal Fees & Collection Costs	0	18,000	(18,000)	0	18,000	(18,000)
TOTAL FEES AND FINES	256,561	319,200	(62,639)	256,561	319,200	(62,639)
OTHER INCOME						
Bruny Island PO Commissions	57,236	54,000	3,236	57,236	54,000	3,236
Commissions	2,414	4,800	(2,386)	2,414	4,800	(2,386)
Fire Levy	74,119	70,000	4,119	74,119	70,000	4,119
Interest - Bank & Investments	614,682	90,000	524,682	614,682	90,000	524,682
Sundry Receipts	1,418	2,000	(582)	1,418	2,000	(582)
TOTAL OTHER INCOME	749,870	220,800	529,070	749,870	220,800	529,070
ONCOSTS						
Oncost Recovery - Garbage Rates	150,000	150,000	0	150,000	150,000	0
TOTAL ONCOSTS	150,000	150,000	0	150,000	150,000	0
TOTAL INCOME	1,156,431	690,000	466,431	1,156,431	690,000	466,431
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,169,498	1,102,750	(66,748)	1,169,958	1,102,750	(67,208)
MATERIALS AND SERVICES						
Consultants	4,026	8,000	3,974	4,026	8,000	3,974
Contractors	1,764	3,000	1,236	1,764	3,000	1,236
New Equipment & Furniture	958	0	(958)	958	0	(958)
Plant and Vehicles Costs	22,539	22,000	(539)	22,539	22,000	(539)
Stationery	12,357	15,000	2,643	12,357	15,000	2,643
Telephone	88,131	93,000	4,869	109,344	93,000	(16,344)
TOTAL MATERIALS AND SERVICES	129,776	141,000	11,224	150,988	141,000	(9,988)

KINGBOROUGH COUNCIL - June 2023

Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
OTHER EXPENSES						
Advertising & Marketing	1,498	2,000	502	1,498	2,000	502
Audit Fees (External)	68,110	52,000	(16,110)	68,110	52,000	(16,110)
Bad & Doubtful Debts Expense	464	0	(464)	464	0	(464)
Bank Charges	94,989	98,000	3,011	94,989	98,000	3,011
Collection Costs & Commissions	12,989	10,000	(2,989)	12,989	10,000	(2,989)
Fringe Benefits Tax	90,628	98,000	7,372	90,628	98,000	7,372
Insurance - Councillors & Officers Liability (Fidelity)	0	45,000	45,000	0	45,000	45,000
Insurance - Industrial Special Risk	187,925	185,000	(2,925)	187,925	185,000	(2,925)
Insurance - Public Liability	314,765	280,000	(34,765)	314,765	280,000	(34,765)
Legal Fees & Retainers	14,199	6,000	(8,199)	14,199	6,000	(8,199)
Minor Cash Discrepancies	(91)	0	91	(91)	0	91
Printing - Finance	8,438	6,000	(2,438)	8,438	6,000	(2,438)
Printing - Rates	13,891	14,000	109	13,891	14,000	109
Postage	15,061	18,000	2,939	15,061	18,000	2,939
Postage - Rates	62,541	60,000	(2,541)	62,541	60,000	(2,541)
Post Office Expenses	27,108	20,000	(7,108)	27,108	20,000	(7,108)
Procurement Expenses	15,770	25,000	9,230	15,770	25,000	9,230
Sundry	260	1,000	740	260	1,000	740
Valuation Fees	166,715	80,000	(86,715)	166,715	80,000	(86,715)
TOTAL OTHER EXPENSES	1,095,260	1,000,000	(95,260)	1,095,260	1,000,000	(95,260)
DEPRECIATION	64,054	56,000	(8,054)	64,054	56,000	(8,054)
LOAN INTEREST	99,016	98,000	(1,016)	99,016	98,000	(1,016)
TOTAL EXPENSES	2,557,604	2,397,750	(159,854)	2,579,276	2,397,750	(181,526)
TOTAL SURPLUS/ DEFICIT	(1,401,174)	(1,707,750)	306,576	(1,422,846)	(1,707,750)	284,904

KINGBOROUGH COUNCIL - June 2023

Information Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Sundry Receipts	200	0	200	200	0	200
TOTAL OTHER INCOME	200	0	200	200	0	200
TOTAL INCOME	200	0	200	200	0	200
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,462,515	1,420,580	(41,935)	1,462,737	1,420,580	(42,157)
MATERIALS AND SERVICES						
Computer - Consumables	1,714	10,300	8,586	1,714	10,300	8,586
Computer - Hardware Maintenance	49,480	25,000	(24,480)	49,480	25,000	(24,480)
Computer - Minor Upgrades	4,973	7,000	2,027	5,409	7,000	1,591
Computer - Software Maintenance	482,994	470,000	(12,994)	482,289	470,000	(12,289)
Digital Imagery Capture	26,330	25,000	(1,330)	26,330	25,000	(1,330)
Equipment Maintenance	36,593	39,000	2,407	36,593	39,000	2,407
IT Contract Services	61,693	71,000	9,308	63,691	71,000	7,309
New Equipment & Furniture - IT	925	6,000	5,075	925	6,000	5,075
New Equipment & Furniture - Customer Service	788	2,000	1,212	788	2,000	1,212
Plant and Vehicle Costs	15,690	9,500	(6,190)	15,690	9,500	(6,190)
Records Storage	33,720	44,000	10,280	33,720	44,000	10,280
Telephone	6,978	7,300	322	8,061	7,300	(761)
TOTAL MATERIALS AND SERVICES	721,877	716,100	(5,777)	724,689	716,100	(8,589)
OTHER EXPENSES						
Subscriptions	0	1,000	1,000	0	1,000	1,000
Sundry	291	600	309	291	600	309
TOTAL OTHER EXPENSES	291	1,600	1,309	291	1,600	1,309
DEPRECIATION	205,315	190,000	(15,315)	205,315	190,000	(15,315)
TOTAL EXPENSES	2,389,998	2,328,280	(61,718)	2,393,034	2,328,280	(64,754)
TOTAL SURPLUS/ DEFICIT	(2,389,798)	(2,328,280)	(61,518)	(2,392,834)	(2,328,280)	(64,554)

KINGBOROUGH COUNCIL - June 2023

People & Safety - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	414,571	380,770	(33,801)	414,579	380,770	(33,809)
MATERIALS AND SERVICES						
Consultants	19,300	10,000	(9,300)	19,300	10,000	(9,300)
New Equipment & Furniture	183	600	417	183	600	417
Plant and Vehicles Costs	10,100	10,000	(100)	10,100	10,000	(100)
TOTAL MATERIALS AND SERVICES	29,582	20,600	(8,982)	29,582	20,600	(8,982)
OTHER EXPENSES						
Advertising & Marketing	2,340	2,000	(340)	2,340	2,000	(340)
Employee Assistance Service	4,960	6,000	1,040	4,960	6,000	1,040
Legal Fees & Technical Advice	16,061	15,000	(1,061)	16,061	15,000	(1,061)
Postage	0	1,200	1,200	0	1,200	1,200
Printing	0	600	600	0	600	600
Risk Management	22,037	25,000	2,963	22,091	25,000	2,909
Staff Tea & Coffee	10,233	7,000	(3,233)	10,233	7,000	(3,233)
Sundry	234	3,000	2,766	234	3,000	2,766
TOTAL OTHER EXPENSES	55,865	59,800	3,935	55,919	59,800	3,881
DEPRECIATION	0	2,400	2,400	0	2,400	2,400
TOTAL EXPENSES	500,018	463,570	(36,448)	500,080	463,570	(36,510)
TOTAL SURPLUS/ DEFICIT	(500,018)	(463,570)	(36,448)	(500,080)	(463,570)	(36,510)

KINGBOROUGH COUNCIL - June 2023

Compliance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
By-Laws & Other Fees & Fines	20,241	70,000	(49,759)	20,241	70,000	(49,759)
Pound Fees - Dogs	3,125	6,000	(2,875)	3,125	6,000	(2,875)
Dog Registration Fees	247,211	215,000	32,211	247,211	215,000	32,211
Licenses - Fees & Fines	38,343	40,000	(1,657)	38,343	40,000	(1,657)
Parking - Fees & Fines	100,026	120,000	(19,974)	100,026	120,000	(19,974)
Recovered Legal Fees & Collection Costs	40,067	40,000	67	40,067	40,000	67
TOTAL FEES AND FINES	449,012	491,000	(41,988)	449,012	491,000	(41,988)
OTHER INCOME						
Parking - Other Fees & Fines	5,000	0	5,000	5,000	0	5,000
Sundry Receipts	0	3,000	(3,000)	0	3,000	(3,000)
TOTAL OTHER INCOME	5,000	3,000	2,000	5,000	3,000	2,000
TOTAL INCOME	454,012	494,000	(39,988)	454,012	494,000	(39,988)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	867,536	776,350	(91,186)	868,851	776,350	(92,501)
MATERIALS AND SERVICES						
Contractors	1,500	5,000	3,500	1,500	5,000	3,500
Fire Hazard Inspection & Abatement	150	2,000	1,850	150	2,000	1,850
New Equipment & Furniture	123	1,000	877	123	1,000	877
Plant and Vehicles Costs (Internal)	34,241	28,000	(6,241)	34,241	28,000	(6,241)
Telephone	4,481	5,000	519	4,481	5,000	519
TOTAL MATERIALS AND SERVICES	40,494	41,000	506	40,494	41,000	506
OTHER EXPENSES						
Advertising & Marketing - Animal Control	4,521	6,000	1,479	4,521	6,000	1,479
Collection Costs	23,448	5,000	(18,448)	23,448	5,000	(18,448)
Dog Signage	0	1,000	1,000	0	1,000	1,000
Feed for Animals	219	1,200	981	219	1,200	981
Legal Fees & Retainers	38,437	30,000	(8,437)	38,437	30,000	(8,437)
Postage - Animal Notices	7,959	3,000	(4,959)	7,959	3,000	(4,959)
Pound Maintenance & Upgrade	0	3,000	3,000	0	3,000	3,000
Refund Fees & Charges	624	1,200	576	624	1,200	576
Sundry	6,424	6,000	(424)	6,465	6,000	(465)
TOTAL OTHER EXPENSES	81,632	56,400	(25,232)	81,673	56,400	(25,273)
DEPRECIATION	304	3,000	2,696	304	3,000	2,696
TOTAL EXPENSES	989,967	876,750	(113,217)	991,322	876,750	(114,572)
TOTAL SURPLUS/ DEFICIT	(535,954)	(382,750)	(153,204)	(537,309)	(382,750)	154,559

KINGBOROUGH COUNCIL - June 2023

Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Fitness Centre - Casual	9,761	10,000	(239)	9,761	10,000	(239)
Fitness Centre - Membership	329,951	305,000	24,951	329,951	305,000	24,951
Fitness Centre - Programs	25,537	30,000	(4,463)	25,537	30,000	(4,463)
Fitness Centre - School Bookings	7,541	5,000	2,541	7,541	5,000	2,541
Rental - Kingborough Gymnastics Centre	27,067	25,000	2,067	27,067	25,000	2,067
Rental - Indoor Cricket Centre	15,336	14,700	636	15,336	14,700	636
Rental - Other Buildings	923	30,000	(29,077)	923	30,000	(29,077)
Rental - Telstra Tower	6,232	4,000	2,232	6,232	4,000	2,232
Sports Centre - General Hire	3,327	3,000	327	3,327	3,000	327
Sports Centre - Hire Equipment	4,583	1,000	3,583	4,583	1,000	3,583
Sports Centre - Kiosk Sales	302,561	230,000	72,561	302,561	230,000	72,561
Sports Centre - Martial Arts	31,885	30,000	1,885	31,885	30,000	1,885
Sports Centre - Sale Sports Goods	245	500	(255)	245	500	(255)
Sports Centre - School Bookings	1,825	0	1,825	1,825	0	1,825
Sports Centre - Squash	18,611	15,000	3,611	18,611	15,000	3,611
Sports Centre - Stadium Basketball	167,720	175,000	(7,280)	167,720	175,000	(7,280)
Sports Centre - Stadium Netball	49,921	50,000	(79)	49,921	50,000	(79)
Sports Centre - Stadium Other	69,724	70,000	(276)	69,724	70,000	(276)
Sports Centre - Table Tennis	9,840	10,000	(160)	9,840	10,000	(160)
TOTAL USER FEES	1,082,592	1,008,200	74,392	1,082,592	1,008,200	74,392
GRANTS RECURRENT						
Master Plan for Netball in Kingborough	19,180	0	19,180	19,180	0	19,180
TOTAL RECURRENT GRANTS	19,180	0	19,180	19,180	0	19,180
OTHER INCOME						
KSC Advertising	1,955	3,000	(1,045)	1,955	3,000	(1,045)
Charges Recovered	52,076	60,000	(7,924)	52,076	60,000	(7,924)
Sponsorship	0	20,000	(20,000)	0	20,000	(20,000)
Sundry Receipts	32,553	0	32,553	32,553	0	32,553
TOTAL OTHER INCOME	86,584	83,000	3,584	86,584	83,000	3,584
TOTAL INCOME	1,188,356	1,091,200	97,156	1,188,356	1,091,200	97,156
EXPENSES						
EMPLOYEE BENEFITS						
TOTAL EMPLOYEE BENEFITS	936,877	818,221	(118,656)	936,982	818,221	(118,761)
SPORTS CENTRE EXPENSES						
Advertising & Marketing	0	1,000	1,000	0	1,000	1,000
Building Maintenance	83,501	77,000	(6,501)	80,461	77,000	(3,461)
Cleaning	21,344	25,000	3,656	21,384	25,000	3,616
Equipment Maintenance	8,466	10,000	1,534	8,466	10,000	1,534

KINGBOROUGH COUNCIL - June 2023

Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Kiosk Purchases	171,224	120,000	(51,224)	171,224	120,000	(51,224)
Licenses and Subscriptions	13,924	15,000	1,076	13,924	15,000	1,076
Light & Power	62,358	50,000	(12,358)	62,358	50,000	(12,358)
New Equipment & Furniture	3,349	5,000	1,651	3,357	5,000	1,643
Master Plan for Netball in Kingborough	19,180	0	(19,180)	19,179	0	(19,179)
Plant and Vehicles Costs (Internal)	140	7,000	6,860	140	7,000	6,860
Purchase Sports Goods	18	1,000	982	18	1,000	982
Stationery	989	500	(489)	989	500	(489)
Sundry	1,608	3,000	1,392	1,608	3,000	1,392
Telephone	1,352	1,000	(352)	1,352	1,000	(352)
Waste Disposal	5,276	6,000	724	5,276	6,000	724
Water & Sewerage	125,911	123,000	(2,911)	125,911	123,000	(2,911)
SPORTS CENTRE TOTAL EXPENSES	518,640	444,500	(74,140)	515,647	444,500	(71,147)
FITNESS CENTRE EXPENSES						
Advertising & Marketing	586	2,000	1,414	586	2,000	1,414
Equipment Maintenance	958	2,000	1,042	958	2,000	1,042
Leased Equipment	(671)	60,000	60,671	47,072	60,000	12,928
New Equipment & Furniture	3,581	2,000	(1,581)	3,581	2,000	(1,581)
Refund Fees & Charges	707	0	(707)	707	0	(707)
Subscriptions	975	1,000	25	975	1,000	25
Sundry	3,472	1,000	(2,472)	3,472	1,000	(2,472)
TOTAL FITNESS CENTRE EXPENSES	9,609	68,000	58,391	57,351	68,000	10,649
DEPRECIATION	555,212	550,000	(5,212)	555,212	550,000	(5,212)
TOTAL EXPENSES	2,020,338	1,880,721	(139,617)	2,065,193	1,880,721	(184,472)
TOTAL SURPLUS/ DEFICIT	(831,983)	(789,521)	(42,462)	(876,837)	(789,521)	(87,316)

KINGBOROUGH COUNCIL - June 2023

Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Fees - Burial Plots	15,233	6,000	9,233	15,233	6,000	9,233
Lease - Depot Bus Parking	35,360	36,000	(640)	35,360	36,000	(640)
Lease - 40 Channel Highway, Kingston	700	0	700	700	0	700
Rental - 98 Beach Road Kingston	24,582	22,680	1,902	24,582	22,680	1,902
Rental - Adventure Bay East Cove Jetty	11,750	8,000	3,750	11,750	8,000	3,750
Rental - Blackmans Bay Hall	23,741	15,000	8,741	23,741	15,000	8,741
Rental - Bruny Other Halls	1,569	1,200	369	1,569	1,200	369
Rental - Dennes Point Hall	17,780	16,500	1,280	17,780	16,500	1,280
Rental - Dru Pt Bicentennial Park	8,353	2,000	6,353	8,353	2,000	6,353
Rental - General Halls & Buildings	2,658	4,000	(1,342)	2,658	4,000	(1,342)
Rental - Glensyn Units	14,828	10,500	4,328	14,828	10,500	4,328
Rental - Kettering South	1,403	600	803	1,403	600	803
Rental - Kingston Hall	36,768	34,000	2,768	36,768	34,000	2,768
Rental - Kingston Tennis Club	0	660	(660)	0	660	(660)
Rental - Margate Hall	7,045	6,000	1,045	7,045	6,000	1,045
Rental - Sandfly Hall	2,325	1,200	1,125	2,325	1,200	1,125
Rental - Taroona Fire Station	3,434	3,400	34	3,434	3,400	34
Rental - Taroona Tennis Club	689	660	29	689	660	29
Rental - Twin Oval Pavilion	2,810	2,400	410	2,810	2,400	410
TOTAL USER FEES	211,028	170,800	40,228	211,028	170,800	40,228
CONTRIBUTIONS						
GRANTS						
Community Recovery Grants	206,206	250,000	(43,794)	206,206	250,000	(43,794)
TOTAL GRANTS	206,206	250,000	(43,794)	206,206	250,000	(43,794)
OTHER INCOME						
Charges Rcovered	24,796	20,000	4,796	24,796	20,000	4,796
Forfeited Deposits	0	100	(100)	0	100	(100)
Sundry Receipts	(238)	3,600	(3,838)	-238	3,600	(3,838)
TOTAL OTHER INCOME	24,558	23,700	858	24,558	23,700	858
TOTAL INCOME	441,791	444,500	(2,709)	441,791	444,500	(2,709)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	706,112	870,950	164,838	706,430	870,950	164,520
PROPERTY MANAGEMENT ACTIVITIES						
CC TV Maintenance	8,163	6,000	(2,163)	8,163	6,000	(2,163)
Fire Alarm Monitoring and Call Outs	1,443	0	(1,443)	1,443	0	(1,443)
Property Security	48,940	10,000	(38,940)	48,940	10,000	(38,940)
Civic Centre & Beach House Cleaning	77,106	75,000	(2,106)	100,588	75,000	(25,588)
Consultancy Services	3,695	6,000	2,305	3,695	6,000	2,305

KINGBOROUGH COUNCIL - June 2023

Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
General Halls & Buildings	66	0	(66)	66	0	(66)
Light & Power	103,413	110,000	6,587	103,413	110,000	6,587
New Equipment & Furniture	1,016	2,400	1,384	1,557	2,400	843
Plant and Vehicles Costs - Internal	9,664	10,000	336	9,664	10,000	336
Property Surveys	19,318	10,000	(9,318)	19,318	10,000	(9,318)
Recreational Planning	12,479	10,000	(2,479)	12,529	10,000	(2,529)
Telephone	395	2,000	1,605	395	2,000	1,605
Transform Kingston	41,717	45,000	3,283	41,717	45,000	3,283
Urban Design	12,235	28,000	15,765	19,220	28,000	8,780
Valuations	9,362	10,000	638	9,362	10,000	638
Water & Sewerage	89,448	35,000	(54,448)	89,448	35,000	(54,448)
TOTAL PROPERTY MANAGEMENT ACTIVITIES	438,460	359,400	(79,060)	469,517	359,400	(110,117)
OTHER EXPENSES						
Advertising & Marketing	722	3,000	2,278	722	3,000	2,278
Community Consultation	0	3,000	3,000	0	3,000	3,000
Legal Fees	44,221	25,000	(19,221)	44,221	25,000	(19,221)
Refund Fees & Charges	432	2,500	2,068	432	2,500	2,068
Sundry	1,128	2,000	872	1,128	2,000	872
TOTAL OTHER EXPENSES	46,503	35,500	(11,003)	46,503	35,500	(11,003)
DEPRECIATION	449,122	430,000	(19,122)	449,122	430,000	(19,122)
TOTAL EXPENSES	1,640,197	1,695,850	55,653	1,671,572	1,695,850	24,278
TOTAL SURPLUS/ DEFICIT	(1,198,406)	(1,251,350)	52,944	(1,229,781)	(1,251,350)	21,569

KINGBOROUGH COUNCIL - June 2023

Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Rental - Kettering Oval	315	100	215	315	100	215
Rental - Kingston Beach Oval	366	300	66	366	300	66
Rental - Lightwood Ovals	875	500	375	875	500	375
Rental - Margate Oval	225	300	(75)	225	300	(75)
Rental - Sherburd Park Oval	1,259	500	759	1,259	500	759
Rental - Snug Oval	2,570	500	2,070	2,570	500	2,070
Rental - Twin Oval (1) AFL Ground	13,986	10,000	3,986	13,986	10,000	3,986
Rental - Twin Oval (2) Cricket Ground	48,460	15,000	33,460	48,460	15,000	33,460
Rental - Woodbridge Oval	504	100	404	504	100	404
TOTAL USER FEES	68,559	27,300	41,259	68,559	27,300	41,259
OTHER INCOME						
Salary Oncost Recovery	264,224	310,000	(45,776)	264,224	310,000	(45,776)
TOTAL OTHER INCOME	264,224	310,000	(45,776)	264,224	310,000	(45,776)
TOTAL INCOME	332,783	337,300	(4,517)	332,783	337,300	(4,517)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	395,894	395,000	(894)	395,894	395,000	(894)
TURF ACTIVITIES						
Alonnah Oval	8,569	10,000	1,431	8,569	10,000	1,431
Gormley park	35,619	60,000	24,381	35,619	60,000	24,381
Kelvedon Oval	48,181	45,000	(3,181)	48,152	45,000	(3,152)
Kettering Oval	23,980	35,000	11,020	23,980	35,000	11,020
Kingston Beach oval	55,722	60,000	4,278	55,722	60,000	4,278
Leslie Vale Oval	0	10,000	10,000	0	10,000	10,000
Lightwood Park Oval 1	54,111	55,000	889	54,017	55,000	983
Lightwood Park Oval 2	32,397	40,000	7,603	32,397	40,000	7,603
Lightwood Park Oval 3	26,084	40,000	13,916	26,084	40,000	13,916
Margate Oval	44,477	45,000	523	44,477	45,000	523
Sandfly Oval	15,285	30,000	14,715	15,285	30,000	14,715
Sherburd Park	54,317	50,000	(4,317)	54,317	50,000	(4,317)
Snug Oval	44,603	45,000	397	44,603	45,000	397
KSC Sports Precinct	153,219	100,000	(53,219)	153,176	100,000	(53,176)
Twin Oval 1 (AFL)	130,101	100,000	(30,101)	130,101	100,000	(30,101)
Twin Oval 2 (Cricket)	217,284	205,000	(12,284)	219,952	205,000	(14,952)
Woodbridge Oval	24,100	25,000	900	24,100	25,000	900
Non ground specific	11,036	0	(11,036)	10,809	0	(10,809)
TOTAL TURF ACTIVITIES	979,085	955,000	(24,085)	981,359	955,000	(26,359)
OTHER EXPENSES						
New Equipment & Furniture	500	1,000	500	500	1,000	500

KINGBOROUGH COUNCIL - June 2023

Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
Plant and Vehicles Costs - Internal	21,959	24,000	2,041	21,959	24,000	2,041
Sundry	18	500	482	18	500	482
Telephone	230	500	270	230	500	270
Water & Sewerage	46,813	45,000	(1,813)	46,813	45,000	(1,813)
TOTAL OTHER EXPENSES	69,520	71,000	1,480	69,520	71,000	1,480
TOTAL EXPENSES	1,444,499	1,421,000	(23,499)	1,446,773	1,421,000	(25,773)
TOTAL SURPLUS/ DEFICIT	(1,111,716)	(1,083,700)	(28,016)	-1,113,990	(1,083,700)	(30,290)

KINGBOROUGH COUNCIL - June 2023

Community Hub - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Equipment & Plant Hire - Clients (Events)	233	0	233	233	0	233
Lease Income - Commercial Tenancy	32,660	31,500	1,160	32,660	31,500	1,160
Venue Hire Income - Multi Purpose Hall	40,890	25,000	15,890	40,890	25,000	15,890
Venue Hire Income - Meeting Rooms	30,740	20,000	10,740	30,740	20,000	10,740
Venue Hire Income - Co Working Space	459	0	459	459	0	459
TOTAL USER FEES	104,982	76,500	28,482	104,982	76,500	28,482
TOTAL INCOME	104,982	76,500	28,482	104,982	76,500	28,482
EXPENSES						
TOTAL EMPLOYEE BENEFITS	132,349	178,111	45,762	132,394	178,111	45,717
MATERIALS AND SERVICES						
Building Maintenance	47,741	25,000	(22,741)	45,741	25,000	(20,741)
Cleaning Costs	58,612	10,000	(48,612)	77,345	10,000	(67,345)
Contractors - Technical	4,886	6,000	1,114	4,886	6,000	1,114
Equipment Maintenance	1,391	3,200	1,809	1,391	3,200	1,809
Light & Power	19,238	20,000	762	19,238	20,000	762
Materials	519	0	(519)	519	0	(519)
New Equipment & Furniture	1,207	1,000	(207)	1,207	1,000	(207)
Plant Maintenance	0	3,000	3,000	0	3,000	3,000
Replacement Hire Equipment	0	3,000	3,000	0	3,000	3,000
Security Monitoring	226	3,000	2,774	226	3,000	2,774
Stationery	11	2,000	1,989	11	2,000	1,989
Telephone - Charges	0	2,000	2,000	0	2,000	2,000
Waste Disposal	1,365	3,500	2,135	1,365	3,500	2,135
Water & Sewerage	9,772	9,000	(772)	9,772	9,000	(772)
TOTAL MATERIALS AND SERVICES	144,969	90,700	(54,269)	161,701	90,700	(71,001)
OTHER EXPENSES						
Advertising & Marketing	7,800	10,000	2,200	8,151	10,000	1,849
Subscriptions	900	1,200	300	900	1,200	300
Sundry	11,954	6,000	(5,954)	12,447	6,000	(6,447)
TOTAL OTHER EXPENSES	20,654	17,200	(3,454)	21,498	17,200	(4,298)
DEPRECIATION	183,310	150,000	(33,310)	183,310	150,000	(33,310)
TOTAL EXPENSES	481,282	436,011	(45,271)	498,903	436,011	(62,892)
TOTAL SURPLUS/ DEFICIT	(376,300)	(359,511)	(16,789)	(393,921)	(359,511)	(34,410)

KINGBOROUGH COUNCIL - June 2023

Community Resilience - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	169,523	172,714	3,191	169,523	172,714	3,191
EMERGENCY MANAGEMENT ACTIVITIES						
Emergency Services Bruny	5,100	3,600	(1,500)	5,100	3,600	(1,500)
Emergency Management Committee	8,583	10,000	1,417	16,583	10,000	(6,583)
Plant & Vehicle Costs - Internal	81	2,000	1,919	81	2,000	1,919
Resilience Program	5,218	20,000	14,782	5,899	20,000	14,101
Southern SES	15,097	15,000	(97)	15,097	15,000	(97)
Telephone	1,210	0	(1,210)	1,210	0	(1,210)
TOTAL EMERGENCY MANAGEMENT ACTIVITIES	35,290	50,600	15,310	43,971	50,600	6,629
Sundry	252	2,000	1,748	252	2,000	1,748
TOTAL OTHER EXPENSES	252	2,000	1,748	252	2,000	1,748
TOTAL EXPENSES	205,065	225,314	20,249	213,746	225,314	11,568
TOTAL SURPLUS/ DEFICIT	(205,065)	(225,314)	20,249	(213,746)	(225,314)	11,568

KINGBOROUGH COUNCIL - June 2023

Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
GRANTS						
Community Development	29,069	0	29,069	29,069	0	29,069
TOTAL GRANTS	29,069	0	29,069	29,069	0	29,069
USER FEES						
Arts Hub Rental & Commission	150	1,200	(1,050)	150	1,200	(1,050)
TOTAL USER FEES	150	1,200	(1,050)	150	1,200	(1,050)
OTHER INCOME						
Programs & Events Charges	42,991	15,000	27,991	42,991	15,000	27,991
Sundry Receipts	1,960	0	1,960	1,960	0	1,960
Volunteer Program	4,601	6,000	(1,399)	4,601	6,000	(1,399)
TOTAL OTHER INCOME	49,553	21,000	28,553	49,553	21,000	28,553
TOTAL INCOME	78,771	22,200	56,571	78,771	22,200	56,571
EXPENSES						
ARTS & CULTURE						
TOTAL ARTS & CULTURE EMPLOYEE BENEFITS	77,254	75,251	(2,003)	77,254	75,251	(2,003)
TOTAL EMPLOYEE BENEFITS	351,556	334,159	(17,397)	351,585	334,159	(17,426)
COMMUNITY SERVICES ACTIVITIES						
Community Projects (Non specified)	14,519	13,000	(1,519)	14,684	13,000	(1,684)
Council Community Grants	23,360	30,000	6,640	23,360	30,000	6,640
Event Support (Outside Workforce)	2,700	5,000	2,300	2,700	5,000	2,300
Grants Expenses - Community Development	2,007	0	(2,007)	2,007	0	(2,007)
Kids Allowed Program	1,533	2,000	467	1,533	2,000	467
Island Whispers CTA Experience Initiative - RANT	11,513	0	(11,513)	11,513	0	(11,513)
Island Whispers Targeted Marketing Campaign - RANT	6,217	0	(6,217)	9,717	0	(9,717)
Love Living Locally	8,090	10,000	1,910	8,978	10,000	1,022
Positive Ageing	8,543	8,400	(143)	9,280	8,400	(880)
School Holiday Program	9,642	17,200	7,558	11,031	17,200	6,169
Salvaged Art Competition	0	0	0	(43)	0	43
Volunteer Program	11,587	12,000	413	11,587	12,000	413
Youth Development	10,801	15,000	4,199	10,826	15,000	4,174
Youth Outreach	26	8,200	8,174	26	8,200	8,174
Youth Space at Kingston Park (Comm, Sport & Rec)	5,858	0	(5,858)	8,997	0	(8,997)
Yspace Operations	0	0	0	(0)	0	0
TOTAL COMMUNITY SERVICES ACTIVITIES	116,395	120,800	4,405	126,197	120,800	(5,397)
COMMUNITY SERVICES OTHER EXPENSES						
Advertising & Marketing	1,428	2,000	572	1,419	2,000	581

KINGBOROUGH COUNCIL - June 2023

Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Consultancy Services	0	5,500	5,500	0	5,500	5,500
Covid 19 Costs	0	0	0	19	0	(19)
New Equipment & Furniture	2,623	1,800	(823)	2,623	1,800	(823)
Plant & Vehicle Costs - Internal	1,810	4,000	2,190	1,810	4,000	2,190
Sundry	596	500	(96)	596	500	(96)
Telephone - Charges	4,292	5,000	708	4,292	5,000	708
TOTAL COMMUNITY SERVICES OTHER EXPENSES	10,747	18,800	8,053	10,758	18,800	8,042
ARTS ACTIVITIES						
MATERIALS & SERVICES						
Contractors	19,808	12,000	(7,808)	23,158	12,000	(11,158)
Materials	9,585	5,000	(4,585)	9,585	5,000	(4,585)
New Equipment & Furniture	382	0	(382)	382	0	(382)
Telephone	0	1,000	1,000	0	1,000	1,000
TOTAL MATERIALS AND SERVICES	29,774	18,000	(11,774)	33,124	18,000	(15,124)
OTHER EXPENSES						
Advertising & Marketing	1,100	0	(1,100)	1,100	0	(1,100)
Channel Folk Museum	11,000	11,000	0	11,000	11,000	0
Display Art Acquisition	6,665	7,000	335	7,625	7,000	(625)
Kingborough Creative Awards	5,466	5,000	(466)	5,466	5,000	(466)
Sundry	1,120	0	(1,120)	1,120	0	(1,120)
Youth Art Prize	4,776	7,000	2,224	4,788	7,000	2,212
TOTAL OTHER EXPENSES	30,128	30,000	(128)	31,100	30,000	(1,100)
TOTAL ARTS ACTIVITIES	59,902	48,000	(11,902)	64,225	48,000	(16,225)
DEPRECIATION	426	6,000	5,574	426	6,000	5,574
TOTAL EXPENSES	539,027	527,759	(11,268)	553,190	527,759	(25,431)
TOTAL SURPLUS/ DEFICIT	(460,255)	(505,559)	45,304	(474,418)	(505,559)	31,141

KINGBOROUGH COUNCIL - June 2023

Environment, Development and Community - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	435,700	404,908	(30,792)	435,700	404,908	(30,792)
MATERIALS AND SERVICES						
Consultancy Services	1,346	10,000	8,654	1,346	10,000	8,654
New Equipment & Furniture	1,390	2,000	610	1,390	2,000	610
Plant & Vehicle Costs	6,388	2,000	(4,388)	6,388	2,000	(4,388)
Telephone	0	1,000	1,000	0	1,000	1,000
TOTAL MATERIALS AND SERVICES	9,124	15,000	5,876	9,124	15,000	5,876
OTHER EXPENSES						
Advertising & Marketing	23,661	20,000	(3,661)	25,301	20,000	(5,301)
Community Consultation	20,223	25,000	4,777	20,223	25,000	4,777
Subscriptions Other	100	2,000	1,900	100	2,000	1,900
Sundry	39	2,000	1,961	39	2,000	1,961
TOTAL OTHER EXPENSES	44,022	49,000	4,978	45,662	49,000	3,338
TOTAL EXPENSES	488,846	468,908	(19,938)	490,486	468,908	(21,578)
TOTAL SURPLUS/ DEFICIT	(488,846)	(468,908)	(19,938)	(490,486)	(468,908)	(21,578)

KINGBOROUGH COUNCIL - June 2023

Environmental Health - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Fees - Approvals	20,093	22,000	(1,907)	20,093	22,000	(1,907)
Fees - Immunisation	19,679	11,000	8,679	19,679	11,000	8,679
Licenses - Fees & Fines	81,541	45,000	36,541	81,541	45,000	36,541
Fees - Sampling	5,944	5,000	944	5,944	5,000	944
TOTAL FEES AND FINES	127,257	83,000	44,257	127,257	83,000	44,257
OTHER INCOME						
Sundry Receipts	0	500	(500)	0	500	(500)
TOTAL OTHER INCOME	0	500	(500)	0	500	(500)
TOTAL INCOME	127,257	83,500	43,757	127,257	83,500	43,757
EXPENSES						
TOTAL EMPLOYEE BENEFITS	613,696	597,830	(15,866)	613,813	597,830	(15,983)
MATERIALS AND SERVICES						
Energy & Emissions	11,150	25,500	14,350	8,650	25,500	16,850
Environmental Programs	192	0	(192)	(3,008)	0	3,008
New Equipment & Furniture	3,320	2,500	(820)	3,320	2,500	(820)
Plant and Vehicles Costs (Internal)	16,829	14,000	(2,829)	16,829	14,000	(2,829)
Telephone	5,123	3,000	(2,123)	5,123	3,000	(2,123)
TOTAL MATERIALS AND SERVICES	36,615	45,000	8,385	30,915	45,000	14,085
OTHER EXPENSES						
Analysis Costs	16,812	9,000	(7,812)	16,812	9,000	(7,812)
COVID-19 Expenses	2,345	6,000	3,655	2,345	6,000	3,655
Immunisation Costs	13,534	8,000	(5,534)	15,031	8,000	(7,031)
Legal Fees & Technical Advice	2,700	5,000	2,300	2,700	5,000	2,300
Refund Fees & Charges	1,949	1,500	(449)	1,949	1,500	(449)
Retainer - Medical Officer of Health	12,500	11,000	(1,500)	12,500	11,000	(1,500)
Public Health & Education	2,743	2,000	(743)	2,743	2,000	(743)
Sundry	830	1,000	170	830	1,000	170
TOTAL OTHER EXPENSES	53,413	43,500	(9,913)	54,910	43,500	(11,410)
DEPRECIATION	362	5,000	4,638	362	5,000	4,638
TOTAL EXPENSES	704,086	691,330	(12,756)	699,999	691,330	(8,669)
TOTAL SURPLUS/ DEFICIT	(576,829)	(607,830)	31,001	(572,742)	(607,830)	35,088

KINGBOROUGH COUNCIL - June 2023

Natural Areas & Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
CONTRIBUTIONS						
Tree Preservation	85,117	80,000	5,117	85,117	80,000	5,117
TOTAL CONTRIBUTIONS	85,117	80,000	5,117	85,117	80,000	5,117
GRANTS						
Bruny Island Cat Management Grant	34,218	55,000	(20,782)	34,218	55,000	(20,782)
Snug Climate Change Adaption Grant (NDRRGp)	0	65,000	(65,000)	0	65,000	(65,000)
Regional Cat Management	589	0	589	589	0	589
Road Bushfire Risk Mapping	15,000	0	15,000	15,000	0	15,000
WAF Tree Health - NRM North	31,000	18,500	12,500	31,000	18,500	12,500
TOTAL GRANTS	80,807	138,500	(57,693)	80,807	138,500	(57,693)
OTHER INCOME						
Strategic Weed Control (State Growth)	10,000	10,000	0	10,000	10,000	0
Sundry Receipts	145	0	145	145	0	145
TOTAL OTHER INCOME	10,145	10,000	145	10,145	10,000	145
TOTAL INCOME	176,069	228,500	(52,431)	176,069	228,500	(52,431)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	690,893	822,013	131,120	690,564	822,013	131,449
NRM ACTIVITIES						
Climate Change Adaptation Projects:						
Adaptation Financing Project (Griffith Uni)	0	16,000	16,000	0	16,000	16,000
Groundwater Program	0	7,000	7,000	0	7,000	7,000
Nebraska Beach Proposal	0	5,000	5,000	0	5,000	5,000
RCCI Action Plan Projects	1,818	2,000	182	1,818	2,000	182
Snug Adaptation Planning (NDRRGp)	13,517	5,000	(8,517)	13,517	5,000	(8,517)
Tinderbox Beach Remediation	1,500	0	(1,500)	1,500	0	(1,500)
Other Projects:						
Bruny Island Cat Management Project(Grant)	63,670	55,000	(8,670)	75,914	55,000	(20,914)
Bruny Island Community Ranger Contribution	40,000	40,000	0	40,000	40,000	0
Bushland Reserves Signage	2,156	5,200	3,044	2,156	5,200	3,044
Coastal Reserve Management	9,679	10,000	321	10,128	10,000	(128)
Council Reserves Bushfire Management	50,286	65,000	14,714	44,286	65,000	20,714
Environmental Education Program	6,037	10,300	4,263	7,482	10,300	2,818
Kingborough Cat Control Project	9,826	0	(9,826)	11,381	0	(11,381)
Kingborough Environmental Fund	76,894	85,000	8,106	76,894	85,000	8,106
Landcare Group Support Program	13,280	14,500	1,220	13,280	14,500	1,220

KINGBOROUGH COUNCIL - June 2023

Natural Areas & Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
National Disaster Resilience Grants Prog	0	0	0	0	0	0
Regional Cat Management (DPIPWE)	589	0	(589)	588	0	(588)
Reserve Management	18,715	20,000	1,285	28,133	20,000	(8,133)
Revegetation Program	18,494	15,000	(3,494)	18,994	15,000	(3,994)
Road Bushfire Risk Mapping (Grant)	15,000	0	(15,000)	15,000	0	(15,000)
Strategic Weed Control (State Growth)	8,500	0	(8,500)	8,500	0	(8,500)
Tree Management	1,660	2,000	340	1,790	2,000	210
Tree Strategy	7,734	50,000	42,266	15,409	50,000	34,591
WAF Tree Health - NRM North	40,311	0	(40,311)	40,311	0	(40,311)
Waterway Management	11,012	40,000	28,988	11,012	40,000	28,988
Weed Control	48,455	55,000	6,545	51,497	55,000	3,503
Wildlife Programs	5,700	6,000	300	5,930	6,000	70
TOTAL NRM ACTIVITIES	464,832	508,000	43,168	495,521	508,000	12,479
OTHER EXPENSES						
New Equipment & Furniture	954	1,000	46	3,095	1,000	(2,095)
Plant and Vehicles Costs - Internal	14,007	10,000	(4,007)	14,007	10,000	(4,007)
Refund Fees & Charges	0	500	500	0	500	500
Sundry	748	1,000	252	748	1,000	252
TOTAL OTHER EXPENSES	15,709	12,500	(3,209)	17,850	12,500	(5,350)
TRANSFERS EXPENSE	85,117	0	(85,117)	85,117	0	(85,117)
TOTAL EXPENSES	1,256,551	1,342,513	85,962	1,289,052	1,342,513	53,461
TOTAL SURPLUS/ DEFICIT	(1,080,482)	(1,114,013)	33,531	(1,112,983)	(1,114,013)	1,030

KINGBOROUGH COUNCIL - June 2023

Building & Plumbing Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Building Fees	193,229	220,000	(26,771)	193,229	220,000	(26,771)
Building Fees - Expired Permits	25,061	20,000	5,061	25,061	20,000	5,061
Plumbing Fees	418,088	470,000	(51,912)	418,088	470,000	(51,912)
Plumbing Fees - Expired Permits	14,701	12,000	2,701	14,701	12,000	2,701
TOTAL USER FEES	651,079	722,000	(70,921)	651,079	722,000	(70,921)
OTHER INCOME						
Sundry Receipts	8,380	9,000	(620)	8,380	9,000	(620)
TOTAL OTHER INCOME	8,380	9,000	(620)	8,380	9,000	(620)
TOTAL INCOME	659,459	731,000	(71,541)	659,459	731,000	(71,541)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	756,124	698,710	(57,414)	756,124	698,710	(57,414)
MATERIALS AND SERVICES						
Consultancy Services	4,296	4,000	(296)	4,296	4,000	(296)
New Equipment & Furniture	1,909	1,000	(909)	1,909	1,000	(909)
Plant and Vehicles Costs - Internal	23,494	24,000	506	23,494	24,000	506
Telephone	1,937	1,200	(737)	1,937	1,200	(737)
TOTAL MATERIALS AND SERVICES	31,635	30,200	(1,435)	31,635	30,200	(1,435)
OTHER EXPENSES						
Legal Fees & Retainers	810	8,000	7,190	810	8,000	7,190
Refund Fees & Charges	14,786	8,000	(6,786)	14,786	8,000	(6,786)
Sundry	1,705	1,200	(505)	1,705	1,200	(505)
TOTAL OTHER EXPENSES	17,301	17,200	(101)	17,301	17,200	(101)
DEPRECIATION	440	10,000	9,560	440	10,000	9,560
TOTAL EXPENSES	805,500	756,110	(49,390)	805,500	756,110	(49,390)
TOTAL SURPLUS/ DEFICIT	(146,041)	(25,110)	(120,931)	(146,041)	(25,110)	(120,931)

KINGBOROUGH COUNCIL - June 2023

Town Planning - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES & FINES						
Charges - Public Notification	115,452	198,000	(82,548)	115,452	198,000	(82,548)
Fees - Development/Use Application	433,730	550,000	(116,270)	433,730	550,000	(116,270)
Fees - Post Approval	95,020	200,000	(104,980)	95,020	200,000	(104,980)
TOTAL STATUTORY FEES & FINES	644,203	948,000	(303,797)	644,203	948,000	(303,797)
USER FEES						
Fees - Other	1,535	4,000	(2,465)	1,535	4,000	(2,465)
TOTAL USER FEES	1,535	4,000	(2,465)	1,535	4,000	(2,465)
OTHER INCOME						
Sundry Receipts	1,487	0	1,487	1,487	0	1,487
TOTAL OTHER INCOME	1,487	0	1,487	1,487	0	1,487
TOTAL INCOME	647,225	952,000	(304,775)	647,225	952,000	(304,775)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	2,318,578	2,133,450	(185,128)	2,315,271	2,133,450	(181,821)
MATERIALS AND SERVICES						
Consultancy Services	30,956	40,000	9,044	30,956	40,000	9,044
New Equipment & Furniture	1,504	2,000	496	2,019	2,000	(19)
Planning Scheme Review & Maintenance	1,298	28,000	26,702	1,298	28,000	26,702
Plant and Vehicles Costs - Internal	19,240	18,000	(1,240)	19,240	18,000	(1,240)
Telephone	2,397	2,000	(397)	2,397	2,000	(397)
TOTAL MATERIALS AND SERVICES	55,395	90,000	34,605	55,910	90,000	34,090
OTHER EXPENSES						
Legal Fees & Retainers	47,085	50,000	2,915	47,085	50,000	2,915
Refund Fees & Charges	31,918	25,000	(6,918)	31,918	25,000	(6,918)
Statutory Advertising - Developer	66,231	60,000	(6,231)	66,231	60,000	(6,231)
Subscriptions	0	1,000	1,000	0	1,000	1,000
Sundry	1,951	3,000	1,049	1,951	3,000	1,049
TOTAL OTHER EXPENSES	147,185	139,000	(8,185)	147,185	139,000	(8,185)
DEPRECIATION	8,683	4,000	(4,683)	8,683	4,000	(4,683)
TOTAL EXPENSES	2,529,840	2,366,450	(163,390)	2,527,049	2,366,450	(160,599)
TOTAL SURPLUS/ DEFICIT	(1,882,615)	(1,414,450)	(468,165)	(1,879,824)	(1,414,450)	(465,374)

KINGBOROUGH COUNCIL - June 2023

Building Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Salary Oncosts Recovery	75,502	55,000	20,502	75,502	55,000	20,502
Sundry Receipts	109	1,200	(1,091)	109	1,200	(1,091)
TOTAL OTHER INCOME	75,611	56,200	19,411	75,611	56,200	19,411
TOTAL INCOME	75,611	56,200	19,411	75,611	56,200	19,411
EXPENSES						
TOTAL EMPLOYEE BENEFITS	167,242	178,200	10,958	167,375	178,200	10,825
BUILDING ACTIVITIES						
Building Maintenance - General	262,861	135,000	(127,861)	259,520	135,000	(124,520)
Electrical	20,144	55,000	34,856	20,522	55,000	34,478
Floors	10,075	40,000	29,925	10,075	40,000	29,925
Graffiti Removal	18,113	15,400	(2,713)	18,113	15,400	(2,713)
Inspections	72,886	50,000	(22,886)	72,547	50,000	(22,547)
LRCI K'borough Community Facility maint.	0	0	0	16,573	0	(16,573)
Painting	54,016	80,000	25,984	54,016	80,000	25,984
Plumbing	50,400	70,000	19,600	40,281	70,000	29,719
Public Toilet Cleaning	261,075	330,000	68,925	263,275	330,000	66,725
Roof & Gutter	32,636	35,000	2,364	30,136	35,000	4,864
Security	18,235	0	(18,235)	18,235	0	(18,235)
Septic Tank Pumping	121,547	40,000	(81,547)	121,916	40,000	(81,916)
Septic Tank Maintenance	8,175	15,000	6,825	8,177	15,000	6,823
Standby Callouts	10,595	20,000	9,405	10,595	20,000	9,405
Water Supply Delivery	16,270	22,000	5,730	16,270	22,000	5,730
Window Maintenance	5,796	15,000	9,204	(10,777)	15,000	25,777
TOTAL BUILDING ACTIVITIES	962,824	922,400	(40,424)	949,475	922,400	(27,075)
OTHER EXPENSES						
Covid 19 Expenses	0	0	0	0	0	(0)
New Equipment & Furniture	1,568	0	(1,568)	1,568	0	(1,568)
Plant and Vehicles Costs - Internal	10,252	5,000	(5,252)	10,252	5,000	(5,252)
Sundry	0	1,000	1,000	0	1,000	1,000
Telephone	1,590	1,200	(390)	1,590	1,200	(390)
TOTAL OTHER EXPENSES	13,410	7,200	(6,210)	13,410	7,200	(6,210)
TOTAL EXPENSES	1,143,475	1,107,800	(35,675)	1,130,260	1,107,800	(22,460)
TOTAL SURPLUS/ DEFICIT	(1,067,864)	(1,051,600)	(16,264)	(1,054,649)	(1,051,600)	41,870

KINGBOROUGH COUNCIL - June 2023

Engineering - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
DBYD	0	10,000	(10,000)	0	10,000	(10,000)
Fees - Other	36,127	35,000	1,127	36,127	35,000	1,127
TOTAL FEES AND FINES	36,127	45,000	(8,873)	36,127	45,000	(8,873)
Sundry Receipts	218	0	(218)	218	0	218
TOTAL OTHER INCOME	218	0	(218)	218	0	218
ONCOSTS						
Oncost Recovery - Capital Works Program	949,881	820,000	129,881	949,881	820,000	129,881
Salary Oncost Recovery - Capital Works	318,305	380,000	(61,695)	318,305	380,000	(61,695)
TOTAL ONCOSTS	1,268,186	1,200,000	68,186	1,268,186	1,200,000	68,186
TOTAL INCOME	1,304,531	1,245,000	59,095	1,304,531	1,245,000	59,531
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,677,084	1,602,740	(74,344)	1,677,658	1,602,740	(74,918)
MATERIALS AND SERVICES						
Active Transport Study	0	15,000	15,000	0	15,000	15,000
Consultancy Services	52,208	20,000	(32,208)	58,708	20,000	(38,708)
Equipment Maintenance	0	500	500	0	500	500
Flood Monitoring	25,342	25,000	(342)	25,342	25,000	(342)
Light & Power	323,219	317,000	(6,219)	323,219	317,000	(6,219)
New Equipment & Furniture	227	1,000	773	722	1,000	278
Pipeline Camera Inspections	16,560	25,000	8,440	17,440	25,000	7,560
Plant and Vehicles Costs (Internal)	55,149	64,000	8,851	55,149	64,000	8,851
Road condition assessment	41,145	40,000	(1,145)	41,145	40,000	(1,145)
Telephone	8,629	7,000	(1,629)	8,629	7,000	(1,629)
TOTAL MATERIALS AND SERVICES	522,479	514,500	(7,979)	530,354	514,500	(15,854)
OTHER EXPENSES						
Advertising & Marketing	685	300	(385)	685	300	(385)
DBYD Costs	9,287	15,000	5,713	9,287	15,000	5,713
Legal Fees & Retainers	0	2,000	2,000	0	2,000	2,000
Refund Fees & Charges	164	0	(164)	164	0	(164)
Road Safety Program	23,059	30,000	6,941	28,283	30,000	1,717
Subscriptions	3,504	2,000	(1,504)	3,504	2,000	(1,504)
Stationery	0	180	180	0	180	180
Sundry	19,256	1,500	(17,756)	19,256	1,500	(17,756)
TOTAL OTHER EXPENSES	55,955	50,980	(4,975)	61,179	50,980	(10,199)
DEPRECIATION	16,818	8,000	(8,818)	16,818	8,000	(8,818)
TOTAL EXPENSES	2,272,336	2,176,220	(96,116)	2,286,008	2,176,220	(109,788)
TOTAL SURPLUS/ DEFICIT	(967,805)	(931,220)	(37,021)	(981,477)	(931,220)	(50,257)

KINGBOROUGH COUNCIL - June 2023

Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
ONCOST RECOVERY						
Hire Charges - Internal Plant & Vehicles	1,703,528	1,990,000	(286,472)	1,703,528	1,990,000	(286,472)
Plant & Vehicle Cost Recovery	3,380	0	3,380	3,380	0	3,380
TOTAL PLANT COST RECOVERY	1,706,908	1,990,000	(283,092)	1,706,908	1,990,000	(283,092)
OTHER INCOME						
Reimbursements - Fuel Tax Credits	32,722	32,000	722	32,722	32,000	722
Sundry Receipts	0	1,200	(1,200)	0	1,200	(1,200)
TOTAL OTHER INCOME	32,722	33,200	(478)	32,722	33,200	(478)
TOTAL INCOME	1,739,630	2,023,200	(283,570)	1,739,630	2,023,200	(283,570)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	240,882	240,000	(881)	240,882	240,000	(881)
MATERIALS AND SERVICES						
Disposal Charges	2,766	0	(2,766)	2,766	0	(2,766)
GPS Tracker	3,722	5,000	1,278	3,722	5,000	1,278
Fuel and Oil	428,395	310,000	(118,395)	428,395	310,000	(118,395)
Materials	0	0	0	0	0	0
Mechanical Workshop Equipment	6,246	15,000	8,754	6,246	15,000	8,754
Motor Vehicle Registration	85,319	90,000	4,681	97,392	90,000	(7,392)
Parts	88,234	125,000	36,766	88,234	125,000	36,766
Plant & Vehicle Cost - Internal	42,703	35,000	(7,703)	42,703	35,000	(7,703)
Plant & Vehicles Maintenance	141,366	80,000	(61,366)	146,134	80,000	(66,134)
Servicing & Repairs - Inhouse	16,617	0	(16,617)	17,132	0	(17,132)
Tyres and Tubes	50,984	48,000	(2,984)	51,061	48,000	(3,061)
Workshop Consumables	12,034	0	(12,034)	11,930	0	(11,930)
Regulatory Expenses	713	5,000	4,287	713	5,000	4,287
TOTAL MATERIALS AND SERVICES	879,100	713,000	(166,100)	896,428	713,000	(183,428)
OTHER EXPENSES						
Insurance - Motor Vehicle	54,714	50,000	(4,714)	54,714	50,000	(4,714)
Insurance Claims	8,948	5,000	(3,948)	8,948	5,000	(3,948)
Radio Licences & Repairs	14,118	3,000	(11,118)	14,118	3,000	(11,118)
Sundry	1,332	1,000	(332)	1,332	1,000	(332)
TOTAL OTHER EXPENSES	79,111	59,000	(20,111)	79,111	59,000	(20,111)
DEPRECIATION	931,831	930,000	(1,831)	931,831	930,000	(1,831)
TOTAL EXPENSES	2,130,923	1,942,000	(188,923)	2,148,251	1,942,000	(206,251)
TOTAL SURPLUS/ DEFICIT	(391,293)	81,200	(472,493)	(408,621)	81,200	(489,821)

KINGBOROUGH COUNCIL - June 2023

Private Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Private Works Income	186,761	100,000	86,761	186,761	100,000	86,761
Reimbursements - State Gov't	44,558	580,000	(535,442)	44,558	580,000	(535,442)
TOTAL OTHER INCOME	231,319	680,000	(448,681)	231,319	680,000	(448,681)
TOTAL INCOME	231,319	680,000	(448,681)	231,319	680,000	(448,681)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	2,648	2,400	(248)	2,648	2,400	(248)
PRIVATE WORKS ACTIVITIES						
Bruny Main Road	15,278	469,000	453,722	15,278	469,000	453,722
Other Works	134,292	60,000	(74,292)	133,837	60,000	(73,837)
TOTAL PRIVATE WORKS ACTIVITIES	149,570	529,000	379,430	149,115	529,000	379,885
TOTAL EXPENSES	152,218	531,400	379,182	151,763	531,400	379,637
TOTAL SURPLUS/ DEFICIT	79,101	148,600	(69,499)	79,556	148,600	69,044

KINGBOROUGH COUNCIL - June 2023

Recreation & Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
GRANTS						
Bruny Boat Shed Coastal Protection (State Growth)	8,990	0	8,990	8,990	0	8,990
TOTAL GRANTS	8,990	0	8,990	8,990	0	8,990
OTHER INCOME						
Sundry Receipts	1,636	0	1,636	1,636	0	1,636
TOTAL OTHER INCOME	1,636	0	1,636	1,636	0	1,636
ONCOSTS						
Oncost Recovery	679,322	710,000	(30,678)	679,322	710,000	(30,678)
TOTAL ONCOSTS	679,322	710,000	(30,678)	679,322	710,000	(30,678)
TOTAL INCOME	689,948	710,000	(20,052)	689,948	710,000	(20,052)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	786,339	698,000	(88,339)	786,542	698,000	(88,542)
RESERVE ACTIVITIES						
Dead Animal removal	146	0	(146)	146	0	(146)
Event Support	2,388	6,000	3,612	2,388	6,000	3,612
Garden Maintenance	417,467	415,000	(2,467)	417,467	415,000	(2,467)
Graffiti Removal	602	10,000	9,398	602	10,000	9,398
Grass Control	656,787	520,000	(136,787)	656,827	520,000	(136,827)
Illegal Dumping of Rubbish	1,770	5,000	3,230	1,770	5,000	3,230
Irrigation Systems - Instal & Maint.	47,487	30,000	(17,487)	47,987	30,000	(17,987)
Kingston Park Security	372	0	(372)	372	0	(372)
KWS Maintenance	8,470	18,000	9,530	8,470	18,000	9,530
Litter Bins	3,390	13,000	9,610	3,577	13,000	9,423
Litter Collection	13,829	42,000	28,171	13,829	42,000	28,171
Maintenance of Cemeteries	13,249	13,000	(249)	13,249	13,000	(249)
Minor Playground Repairs	172,446	160,000	(12,446)	171,856	160,000	(11,856)
Park Infrastructure Maintenance	169,930	280,000	110,070	170,438	280,000	109,562
Reserve Fire Control	53,614	80,000	26,386	53,614	80,000	26,386
Reserve Infrastructure Maintenance	238,760	232,000	(6,760)	238,774	232,000	(6,774)
Playground Inspections	39,351	80,000	40,649	39,351	80,000	40,649
Street Furniture Maintenance	26,866	25,000	(1,866)	26,866	25,000	(1,866)
Track Maintenance	330,972	300,000	(30,972)	331,026	300,000	(31,026)
Tree Inspections	5,149	38,000	32,851	5,149	38,000	32,851
Tree Maintenance	370,806	300,000	(70,806)	372,352	300,000	(72,352)
Tree Stump Grinding	14,602	20,000	5,398	14,602	20,000	5,398
Vandalism	5,064	15,000	9,936	5,064	15,000	9,936
TOTAL RESERVE ACTIVITIES	2,593,517	2,602,000	8,483	2,595,777	2,602,000	6,223

KINGBOROUGH COUNCIL - June 2023

Recreation & Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
OTHER EXPENSES						
Bruny Island Boat Shed Coastal Protection Grant	19,768	0	(19,768)	19,768	0	(19,768)
Plant & Vehicle	32,144	22,000	(10,144)	32,144	22,000	(10,144)
Sundry	86	1,000	914	86	1,000	914
Telephone - Charges	12,893	10,000	(2,893)	12,893	10,000	(2,893)
Water & Sewerage	28,731	72,000	43,269	28,731	72,000	43,269
TOTAL OTHER EXPENSES	93,622	105,000	11,378	93,622	105,000	11,378
DEPRECIATION	758,858	750,000	(8,858)	758,858	750,000	(8,858)
TOTAL EXPENSES	4,232,335	4,155,000	(77,335)	4,234,798	4,155,000	(79,798)
TOTAL SURPLUS/ DEFICIT	(3,542,387)	(3,445,000)	(97,387)	(3,544,850)	(3,445,000)	(99,850)

KINGBOROUGH COUNCIL - June 2023

Stormwater - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES						
Rates - Stormwater Charge	1,479,736	1,470,000	9,736	1,479,736	1,470,000	9,736
TOTAL RATES	1,479,736	1,470,000	9,736	1,479,736	1,470,000	9,736
TOTAL INCOME	1,479,736	1,470,000	9,736	1,479,736	1,470,000	9,736
EXPENSES						
TOTAL EMPLOYEE BENEFITS	26,549	32,000	5,451	26,549	32,000	5,451
STORMWATER ACTIVITIES						
Cleaning Gross Pollutant Traps	67,805	30,000	(37,805)	67,804	30,000	(37,804)
Drainage Easements	289	30,000	29,711	289	30,000	29,711
House Connections	3,587	30,000	26,413	3,587	30,000	26,413
Inspections & Site Checks	14,699	40,000	25,301	14,699	40,000	25,301
Manhole/Pit Maintenance	40,465	70,000	29,535	39,925	70,000	30,075
Pipe Cleaning	42,788	70,000	27,212	42,788	70,000	27,212
Pipe Repairs	(7,894)	30,000	37,894	1,481	30,000	28,519
Pit Cleaning	34,304	50,000	15,696	34,304	50,000	15,696
Rain Garden Maintenance - New Developments	23,761	10,000	(13,761)	23,761	10,000	(13,761)
Rural Culvert Cleaning	80,855	100,000	19,145	80,855	100,000	19,145
Rural Culvert Maintenance	74,633	75,000	367	73,791	75,000	1,209
TOTAL STORMWATER ACTIVITIES	375,292	535,000	159,708	383,284	535,000	151,716
OTHER EXPENSES						
Insurance Claims	15,070	1,200	(13,870)	15,070	1,200	(13,870)
Sundry	0	1,000	1,000	0	1,000	1,000
TOTAL OTHER EXPENSES	15,070	2,200	(12,870)	15,070	2,200	(12,870)
DEPRECIATION	1,940,474	1,280,000	(660,474)	1,940,474	1,280,000	(660,474)
TOTAL EXPENSES	2,357,385	1,849,200	(508,185)	2,365,377	1,849,200	(516,177)
TOTAL SURPLUS/ DEFICIT	(877,649)	(379,200)	(498,449)	(885,640)	(379,200)	(506,440)

KINGBOROUGH COUNCIL - June 2023

Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
ONCOSTS						
Oncost Recovery	918,775	1,110,000	(191,225)	918,775	1,110,000	(191,225)
TOTAL ONCOSTS	918,775	1,110,000	(191,225)	918,775	1,110,000	(191,225)
TOTAL INCOME	918,775	1,110,000	(191,225)	918,775	1,110,000	(191,225)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,209,497	1,206,800	(2,697)	1,210,579	1,206,800	(3,779)
ROAD ACTIVITIES						
Carpark Maintenance	10,464	10,000	(464)	10,464	10,000	(464)
Crossover Repairs	3,719	15,000	11,281	3,719	15,000	11,281
Dead Animal Removal	30,051	24,000	(6,051)	30,051	24,000	(6,051)
Footpath Inspection	41,101	40,000	(1,101)	41,101	40,000	(1,101)
Footpath Repair	183,027	270,000	86,973	186,505	270,000	83,495
Graffiti Removal	2,035	15,000	12,965	2,035	15,000	12,965
Guide Posts	41,202	52,000	10,798	41,202	52,000	10,798
Handrails & Guardrails Maintenance	928	40,000	39,072	928	40,000	39,072
Illegal Dumping of Rubbish	11,268	15,000	3,732	11,268	15,000	3,732
KWS Site Maintenance	17,847	10,000	(7,847)	17,847	10,000	(7,847)
Light & Power	361	0	(361)	361	0	(361)
Linemarking	11,604	10,000	(1,604)	11,604	10,000	(1,604)
Pedestrian Crossing Maintenance	0	10,000	10,000	0	10,000	10,000
Roundabout Maintenance	1,402	5,000	3,598	1,402	5,000	3,598
Roadside Retaining Walls	14,154	15,000	846	14,154	15,000	846
Roadside Slashing	124,221	200,000	75,779	124,221	200,000	75,779
Rural Culvert Maintenance	0	0	0	1,860	0	(1,860)
Sealed - Asphalt Corrections	71,716	110,000	38,284	71,716	110,000	38,284
Sealed - Major Repairs	52,539	190,000	137,461	52,628	190,000	137,372
Sealed - Minor Repairs	459,270	275,000	(184,270)	459,694	275,000	(184,694)
Sealed - Edge Break Repairs	54,296	100,000	45,705	54,296	100,000	45,704
Sealed - Pothole Repairs	53,641	120,000	66,359	53,641	120,000	66,359
Sealed - Shoulder Reinstatement	90,150	160,000	69,850	90,150	160,000	69,850
Sealed - Shoulder Grading	9,442	110,000	100,559	9,441	110,000	100,559
Sealed - Table Drain Maintenance	263,929	155,000	(108,929)	263,929	155,000	(108,929)
Signage replacement/maintenance	53,116	100,000	46,884	56,382	100,000	43,618
Storm Damage	17,643	50,000	32,357	17,643	50,000	32,357
Street Light Repairs	3,150	6,000	2,850	3,150	6,000	2,850
Subsoil Drainage Maintenance	0	5,000	5,000	0	5,000	5,000
Sweeping	135,450	100,000	(35,450)	135,450	100,000	(35,450)
Traffic Counters	3,032	6,000	2,968	3,032	6,000	2,968
Traffic Island Maintenance	536	10,000	9,464	536	10,000	9,464
Tree Removal & Maintenance	306,833	180,000	(126,833)	306,833	180,000	(126,833)

KINGBOROUGH COUNCIL - June 2023

Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Urban Kerb & Gutter Maintenance	10,561	50,000	39,439	10,561	50,000	39,439
Unsealed - Maintenance Grading	860,520	480,000	(380,520)	875,546	480,000	(395,546)
Unsealed - Pothole Patching	148,811	130,000	(18,811)	149,135	130,000	(19,135)
Unsealed - Table Drains	581,199	265,000	(316,199)	581,199	265,000	(316,199)
Unsealed - Road Surface Repairs	180,670	90,000	(90,670)	194,384	90,000	(104,384)
Weed Spraying	18,834	55,000	36,166	19,025	55,000	35,975
TOTAL ROAD ACTIVITIES	3,868,722	3,478,000	(390,722)	3,907,095	3,478,000	(429,095)
BRIDGE ACTIVITIES						
Bridge General Maintenance	46,732	80,000	33,268	46,732	80,000	33,268
Bridge Inspections	41,129	35,000	(6,129)	41,128	35,000	(6,128)
Boat Ramps	16,419	30,000	13,581	16,579	30,000	13,421
Jetties Maintenance	15,920	40,000	24,080	15,760	40,000	24,240
TOTAL BRIDGE ACTIVITIES	120,200	185,000	64,800	120,199	185,000	64,801
OTHER EXPENSES						
Insurance Claims	5,171	0	(5,171)	5,171	0	(5,171)
Plant & Vehicle Costs (Internal)	5,118	12,000	6,882	5,118	12,000	6,882
Sundry Expenses	100	4,000	3,900	100	4,000	3,900
Telephone - Charges	5,525	5,000	(525)	5,525	5,000	(525)
Telstra Cable Damage	477	0	(477)	477	0	(477)
TOTAL OTHER EXPENSES	16,391	21,000	4,609	16,391	21,000	4,609
DEPRECIATION						
Depreciation Roads	6,984,144	7,290,000	305,856	6,984,144	7,290,000	305,856
Depreciation Bridges	323,564	360,000	36,436	323,564	360,000	36,436
TOTAL DEPRECIATION	7,307,708	7,650,000	342,292	7,307,708	7,650,000	342,292
TOTAL EXPENSES	12,522,518	12,540,800	18,282	12,561,972	12,540,800	(21,172)
TOTAL SURPLUS/ DEFICIT	(11,603,742)	(11,430,800)	(172,942)	(11,643,196)	(11,430,800)	(212,396)

KINGBOROUGH COUNCIL - June 2023

Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES						
Rates - Green Waste Collection	834,152	806,000	28,152	834,152	806,000	28,152
Rates - Garbage Collection	2,980,153	2,889,000	91,153	2,980,153	2,889,000	91,153
Rates - Recycling Collection	1,192,933	1,186,000	6,933	1,192,933	1,186,000	6,933
TOTAL CONTRIBUTIONS	5,007,238	4,881,000	126,238	5,007,238	4,881,000	126,238
USER FEES						
Waste Charges Other	8,017	10,000	(1,983)	8,017	10,000	(1,983)
Waste Management Charges Bruny	43,644	42,000	1,644	43,644	42,000	1,644
TOTAL USER FEES	51,661	52,000	(339)	51,661	52,000	(339)
OTHER INCOME						
Sundry Receipts	18,572	0	(18,572)	18,572	0	18,572
TOTAL OTHER INCOME	18,572	0	(18,572)	18,572	0	18,572
TOTAL INCOME	5,077,470	4,933,000	107,327	5,077,470	4,933,000	144,470
EXPENSES						
MATERIALS AND SERVICES						
Barretta Transfer Station -Building Maint.	5,457	4,000	(1,457)	5,457	4,000	(1,457)
Barretta/Bruny Transfer Station - Site Maint.	2,814	5,000	2,186	2,814	5,000	2,186
Bin Transfer Bruny to Barretta	170,684	183,000	12,316	170,684	183,000	12,316
Bruny Building Maintenance	590	1,000	410	590	1,000	410
Bruny Transfer Station Operations	227,889	169,000	(58,889)	227,889	169,000	(58,889)
Environmental Costs Barretta Monitoring	119,791	204,000	84,209	119,791	204,000	84,209
Free Greenwaste WE - Barretta/Bruny Charges	19,369	32,000	12,631	19,369	32,000	12,631
Kerbside Collection Garbage	919,152	902,000	(17,152)	919,152	902,000	(17,152)
Kerbside Processing Gate Fee Garbage	834,323	883,600	49,277	834,323	883,600	49,277
Kerbside Collection Green Waste	510,155	432,000	(78,155)	510,155	432,000	(78,155)
Kerbside Green Waste Processing Gate Fee	213,878	188,700	(25,178)	213,878	188,700	(25,178)
Kerbside Collection Recycling	513,392	491,000	(22,392)	513,392	491,000	(22,392)
Kerbside Processing Gate Fee Recycling	338,493	333,600	(4,893)	310,856	333,600	22,744
Litter Collection - Public Bins Mainland	284,527	267,780	(16,747)	284,527	267,780	(16,747)
Litter Collection - Public Bins Bruny	200,674	216,254	15,580	200,674	216,254	15,580
Light & Power	2,718	2,500	(218)	2,718	2,500	(218)
Plant & Vehicles Costs Internal	739	0	(739)	739	0	(739)
Waste Management Officer - Reimbursement	87,330	87,330	0	87,330	87,330	0
TOTAL MATERIALS AND SERVICES	4,451,975	4,402,764	(49,211)	4,424,339	4,402,764	(21,575)
OTHER EXPENSES						
Southern Waste Strategy	0	25,000	25,000	0	25,000	25,000
Sundry	113	2,000	1,887	113	2,000	1,887
TOTAL OTHER EXPENSES	113	27,000	26,887	113	27,000	26,887

KINGBOROUGH COUNCIL - June 2023

Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INTERNAL CHARGES EXPENSE						
Oncosts - Administration	150,000	150,000	0	150,000	150,000	0
Oncosts - Works	69,996	70,000	4	69,996	70,000	4
TOTAL INTERNAL CHARGES EXPENSE	219,996	220,000	4	219,996	220,000	4
DEPRECIATION	136,301	120,000	(16,301)	136,301	120,000	(16,301)
TOTAL EXPENSES	4,808,385	4,769,764	(38,621)	4,780,749	4,769,764	(10,985)
TOTAL SURPLUS/ DEFICIT	269,085	163,236	68,706	296,721	163,236	133,485

KINGBOROUGH COUNCIL - June 2023

Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
CONTRIBUTIONS						
Contributions	0	3,000	(3,000)	0	3,000	(3,000)
TOTAL CONTRIBUTIONS	0	3,000	(3,000)	0	3,000	(3,000)
OTHER INCOME						
Oncost Recovery - Kerbside Garbage	69,996	70,000	(4)	69,996	70,000	(4)
Sundry Receipts	4,684	3,000	1,684	4,684	3,000	1,684
TOTAL OTHER INCOME	74,680	73,000	1,680	74,680	73,000	1,680
TOTAL INCOME	74,680	76,000	(1,320)	74,680	76,000	(1,320)
EXPENSES						
Salary Oncosts	267	0	(267)	267	0	(267)
TOTAL EMPLOYEE BENEFITS	459,787	422,930	(36,857)	460,337	422,930	(37,407)
MATERIALS AND SERVICES						
Building Maintenance	16,230	20,000	3,770	15,030	20,000	4,970
Cleaning	22,133	10,000	(12,133)	29,901	10,000	(19,901)
Covid Costs	515	0	(515)	515	0	(515)
Equipment Maintenance	209	2,000	1,791	209	2,000	1,791
Light & Power	22,516	26,000	3,484	22,516	26,000	3,484
New Equipment & Furniture	2,176	4,000	1,824	2,176	4,000	1,824
Plant & Vehicles Costs Internal	18,133	30,000	11,867	18,133	30,000	11,867
Telephone	8,893	10,000	1,107	8,893	10,000	1,107
Water & Sewerage	6,809	6,000	(809)	6,809	6,000	(809)
TOTAL MATERIALS AND SERVICES	97,614	108,000	10,386	104,181	108,000	3,819
OTHER EXPENSES						
Stationery	4,683	3,000	(1,683)	4,683	3,000	(1,683)
Sundry	3,066	2,000	(1,066)	3,566	2,000	(1,566)
TOTAL OTHER EXPENSES	7,749	5,000	(2,749)	8,249	5,000	(3,249)
DEPRECIATION	2,014	4,000	1,986	2,014	4,000	1,986
TOTAL EXPENSES	567,164	539,930	(27,234)	574,782	539,930	(34,852)
TOTAL SURPLUS/ DEFICIT	(492,484)	(463,930)	(28,554)	(500,101)	(463,930)	(36,171)

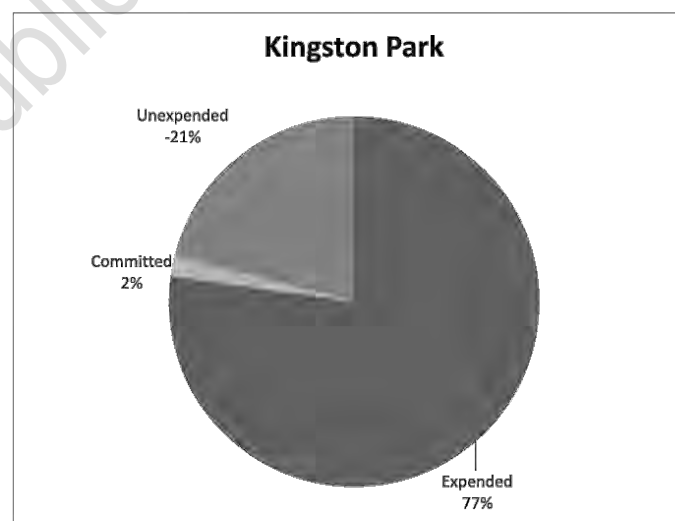
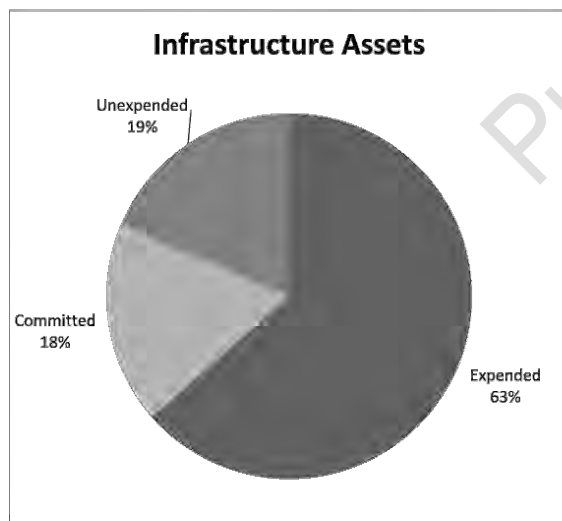
**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/06/2023**

EXPENDITURE BY ASSET TYPE

	Budget					Actual			Remaining
	Carry Forward	Annual Budget	Grants Received	IMG Adjustments	Total	Actual	Commitments	Total	
Roads	4,465,592	6,913,000	1,025,000	(115,715)	12,287,877	7,450,816	3,682,150	11,132,966	1,154,910
Stormwater	1,031,426	2,842,000	197,086	330,000	4,400,512	2,950,998	105,979	3,056,977	1,343,535
Property	3,751,078	2,334,000	117,000	584,054	6,786,132	3,960,812	261,376	4,222,188	2,563,945
Other	421,088	-	-	(963,339)	(542,251)	206,813	26,324	233,137	(775,388)
Sub total	9,669,184	12,089,000	1,339,086	(165,000)	22,932,270	14,569,440	4,075,828	18,645,268	4,287,002
Kingston Park	734,528	3,800,000	-	-	4,534,528	6,047,760	135,196	6,182,957	(1,648,428)
Bruny Island Tourism	384,626	-	-	165,000	549,626	559,625	-	559,625	(9,999)
City Deal Funding	1,004,280	-	-	-	1,004,280	4,319,691	217,243	4,536,934	(3,532,654)
Local Roads and Community Infrastructure to Operational Expenditure	-	-	-	-	-	-	-	-	-
Grand Total	11,792,619	15,889,000	1,339,086	-	29,020,705	25,496,517	4,428,268	29,924,784	(904,080)

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KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/06/2023

Closed	Capital Project No.	Description	Renewal, Upgrade, or New	Budget						Actual			
				Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
KINGSTON PARK													
								KP C11e					
1	KP	Overall Project budget	New	270,000				(270,000)	-	-	-	-	-
2	TRUE C00688	KP Goshawk Way Construction	New										
3	FALSE C00689	KP Pardalote Parade Design & Construction	New	46,122				(46,122)	-	-	-	-	-
4	TRUE C00690	KP Community Hub Design	New										
5	FALSE C00691	KP Open Space Design (Playstreet)	New	35,391				(35,391)	-	-	-	-	-
6	TRUE C01606	KP Parking Strategy	New										
7	TRUE C03179	KP Temporary Car Park	New	-				-	-	-	-	-	-
8	TRUE C01618	KP Goshawk Way Construction Stage 1A	New										
9	FALSE C01627	KP Site - Land Release Strategy	New	(91,574)	30,000		861	91,574	30,862	35,300	-	35,300	(4,439)
10	FALSE C01628	KP Site - General Expenditure	New	(94,687)	100,000		3,153	94,687	103,153	129,819	-	129,819	(26,666)
11	TRUE C03068	Kingston Park Operational Expenditure	New	-				-	-	-	-	-	-
12	TRUE C03069	KP Community Hub Construction	New	-				-	-	-	-	-	-
13	TRUE C03175	KP Community Hub Plant & Equipment	New	-				-	-	-	-	-	-
14	FALSE C03173	KP Public Open Space - Playground	New	(44,173)			394	44,173	394	16,135	-	16,135	(15,741)
15	FALSE C03277	KP Public Open Space - Stage 2	New	(267,442)	200,000		18,925	267,442	218,925	854,991	22,357	877,348	(658,424)
16	KP3	KP Playground Stage 2 Security Cameras	New		70,000				70,000	-	-	-	70,000
17	KP1	KP Public Open Space - Stage 2 LRC12	New	-				-	-	-	-	-	-
18	KP2	KP Public Open Space - Stage 3 LRC13	New	-				-	-	-	-	-	-
19	TRUE C03504	KP Playground Security Cameras	New	-				-	-	-	-	-	-
20	FALSE C03293	Pardalote Parade Northern Section (TIP)	New	(64,196)			625	98,725	35,154	25,625	-	25,625	9,529
21	FALSE C03278	KP Perimeter shared footpath	New	-				-	-	-	-	-	-
22	TRUE C03174	KP Public Open Space - Hub link to Playground	New	-				-	-	-	-	-	-
23	FALSE C03279	KP Goshawk Way Stage 1B	New	324,292	3,000,000		91,454	375,708	3,791,454	3,749,625	73,226	3,822,852	(31,398)
24	FALSE C03532	John St Roundabout Upgrade (T1ferid to C03279)	New	700,000				(700,000)	-	-	-	-	-
25	TRUE C03306	KP Sparrowhawk St Design and Construct	New	-				-	-	-	30,003	30,003	(30,003)
26	FALSE C03280	KP Stormwater wetlands	New	(79,204)	400,000		30,153	79,204	430,153	1,736,265	9,610	1,245,875	(815,722)
27													
28				734,578	3,100,000	-	145,565	-	4,680,093	6,047,760	125,196	6,172,957	(1,502,863)
29													
BRUNY ISLAND TOURISM GRANT													
30													
31													
32	BI	Briny Island Tourism Grant	New										
33	TRUE C03282	Alannah footpath - BI Tourism Grant	New	-				-	-	-	-	-	-
34	TRUE C03283	Dennes Point public toilets - BI Tourism Grant	Upgrade										
35	FALSE C03284	Adventure Bay Road road safety measures - BI Tourism	New	384,626			26,649	165,000	576,275	559,625	-	559,625	16,650
36	TRUE C03285	Waste disposal sites - BI Tourism Grant	New										
37	TRUE C03286	Visitor Information - BI Tourism Grant	New	-				-	-	-	-	-	-
38	TRUE C03287	Mavista Falls Track and picnic area - BI Tourism Grant	New	-				-	-	-	-	-	-
39	TRUE C03288	Nebraska Road road safety measures - BI Tourism Gra	New					-	-	-	-	-	-
40													
41				384,626	-	-	26,649	165,000	576,275	559,625	-	559,625	16,650
42													
CITY DEAL FUNDING													
43													
44													
45	G10034	City Deal Funding - \$5.9m to come		(204,381)	(626,339)				(830,720)	-	-	-	(830,720)
46	Place	Place Strategy development											
47	FALSE C03530	Kingston Bus Interchange	New	800,000			276		800,276	11,326	-	11,326	788,950

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/06/2023

Closed	Capital Project No.	Description	Renewal, Upgrade, or New	Budget						Actual			
				Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
48	CD2	Other initiatives to be determined		-	-	-	-	-	-	-	-	-	-
49	CD3	Whitewater Creek Track - construct		-	-	-	-	-	-	-	-	-	-
50	FALSE C03524	Channel Highway Vic 15-45 - Design	Upgrade	36,575	(1,575)	-	5,564	-	40,564	228,140	86,904	315,043	(274,479)
51	FALSE C03525	Channel Highway Vic 15-45 - Construct	80% R / 20% N	600,000	350,000	-	84,409	-	1,034,409	3,490,401	130,340	3,620,741	(2,586,332)
52	FALSE C03526	Fantail Parade Walkway - design	New	50,000	-	-	-	-	50,000	-	-	-	50,000
53	CD7	Bus Interchange - design		-	-	-	-	-	-	-	-	-	-
54	FALSE C03523	Property purchase - 40 Channel Hwy	New	(7,914)	7,914	-	47	-	47	589,825	-	589,825	(589,778)
55	G80001	Transform Kingston Program		-	270,000	-	-	(270,000)	-	In Operational expenditure			
56	CD8	John St Roundabout Upgrade		-	-	-	-	-	-	In Kingston Park above C03532			
57	G80002	Kingborough Bicycle Plan		-	-	-	-	-	-	In Operational expenditure			
58				-	-	-	-	-	-	-	-	-	-
59				1,274,280	-	-	90,296	(270,000)	1,094,576	4,319,691	217,243	4,536,934	(3,442,358)
60				-	-	-	-	-	-	-	-	-	-
61		LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 3		-	-	-	-	-	-	-	-	-	-
62				-	-	-	-	-	-	-	-	-	-
63				-	-	-	-	-	-	-	-	-	-
64				-	-	-	-	-	-	-	-	-	-
65				-	-	-	-	-	-	-	-	-	-
66				-	-	-	-	-	-	-	-	-	-
67				-	-	-	-	-	-	-	-	-	-
68	TRUE C03265	Est holding facility Bruny Island fit out	New	4,051	-	-	191	-	4,242	4,018	2,000	6,018	(1,776)
69	TRUE C03324	Civic Centre - Office Accommodation Design	Upgrade	72,663	-	-	6	-	72,669	131	-	131	72,538
70	TRUE C03325	Kettering Community Hall Public Toilets Upgrade	Upgrade	111,358	-	-	8,426	53,000	172,784	176,838	141	177,079	(4,295)
71	FALSE C03326	Kingston Beach Oval Changerooms Upgrade	Upgrade	455,716	-	-	225	-	455,941	4,726	16,250	20,976	434,966
72	TRUE C03340	Christopher Johnson Park Toilet Upgrade	Renewal	134,408	-	-	8,060	30,000	172,468	169,261	-	169,261	3,207
73	FALSE C03341	Woodbridge Hall Toilet Upgrade	Renewal	171,487	-	-	4,650	-	176,137	97,648	88,182	185,830	(9,693)
74	TRUE C03454	Adventure Bay Hall Electrical Upgrade	Upgrade	(995)	-	-	-	-	(995)	-	-	-	(995)
75	FALSE C03455	Alamo Close Play Space and Parkland Works	New	220,000	-	-	200	-	220,200	4,192	8,698	12,889	207,311
76	TRUE C03456	Rorona Beach Track Refurbishment	Renewal	63,196	-	-	4,059	-	67,255	67,065	-	67,065	190
77	TRUE C03459	Donohoe Gardens Playground Upgrade	Upgrade	275,000	-	(275,000)	-	-	-	-	-	-	-
78	FALSE C03460	Dru Point Playground Upgrade	50% R / 50% U	495,060	-	-	11,972	-	506,972	251,404	1,291	252,694	254,278
79	TRUE C03461	Kelvedon Oval Fencing	New	27,500	-	-	990	(7,000)	21,490	20,790	-	20,790	700
80	TRUE C03463	KSC Solar PhotoVoltaic and Battery System	New	6,145	-	-	-	-	6,145	-	-	-	6,145
81	TRUE C03465	Longley Hall Upgrade	Upgrade	20,000	-	-	380	-	20,380	7,988	-	7,988	12,393
82	TRUE C03466	Louise Hinsby Park Playground Upgrade	Upgrade	64,188	-	-	5,021	-	69,209	105,433	3,360	108,793	(39,584)
83	FALSE C03468	Margate Hall Disability Toilet	Upgrade	110,000	-	-	10,287	90,000	210,287	216,029	-	216,029	(5,742)
84	FALSE C03469	Margate Hall Access Ramp	New	16,000	-	-	-	-	16,000	-	-	-	16,000
85	FALSE C03470	North West Bay River Multi-Use Trail - Stage 1	New	173,469	-	-	8,606	-	182,075	180,726	-	180,726	1,349
86	TRUE C03472	Taroona Hall Upgrade	Upgrade	71,268	-	-	7,972	96,140	175,380	167,407	-	167,407	7,973
87	FALSE C03475	Willowbend Park Playground Upgrade	Upgrade	137,500	-	-	19	-	137,519	404	-	404	137,115
88	FALSE C03476	Public Place Recycling - Blackmans Bay Beach	New	-	25,000	-	6	-	25,006	125	-	125	(119)
89	FALSE C03425	Whitewater Creek Track Rehabilitation - Stage 1	50% R / 50% U	771,297	-	-	40,552	30,500	842,349	851,602	31,718	883,320	(40,971)
90	FALSE C03458	Works Depot Toilet & Washroom Facilities	Renewal	-	-	-	125	-	125	2,625	-	2,625	(2,500)
91	TRUE C03477	Margate Oval Fence Extension	New	10,000	-	-	-	(10,000)	-	-	-	-	-
92	TRUE C03515	Kettering Hall - Floor Renewal	Renewal	27,374	-	-	2,023	18,095	42,492	42,492	-	42,492	(0)
93	TRUE C03531	Kingston Mountain Bike Park Shelter	New	20,922	-	-	1,159	-	22,081	24,347	-	24,347	(2,266)
94	FALSE C03473	Taroona Beach Foreshore Toilet	Renewal	21,100	250,000	-	750	45,000	316,850	15,742	10,909	26,651	290,199
95	TRUE C03545	Works Depot CCTV Replacement	Renewal	-	25,000	-	1,194	-	26,194	25,069	-	25,069	1,125
96	TRUE C03533	Mountain Bike Park Pump Track Upgrade	Upgrade	251,302	325,000	-	18,516	-	604,818	388,829	245	389,074	215,744
97	FALSE C03546	Civic Centre HVAC System Upgrade - Design Only	Renewal	-	30,000	-	-	-	30,000	-	-	-	30,000
98	FALSE C03547	Gornley Park Changerooms Upgrade	New	-	100,000	-	-	-	100,000	-	-	-	100,000

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				Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
99	TRUE C03548	KWS Re-Use Shop Asphalt sealing of gravel area.	Upgrade	-	23,000	-	1,898	15,620	40,518	39,852	-	39,852	666
100	TRUE C03529	Longley Reserve Public Toilet	Renewal	5	125,000	-	6,507	-	131,512	136,655	135	136,790	(5,278)
101	TRUE C03549	Cathedral Road to Nierinna Road Connector Track	Upgrade	-	15,000	-	750	-	15,750	15,750	-	15,750	-
102	FALSE C03550	Gormley Park Oval Upgrade	New	-	330,000	-	24,325	150,000	504,325	510,822	-	510,822	(6,497)
103	FALSE C03521	Leslie Vale Oval Upgrade	New	35,007	25,000	18,000	3,509	-	81,516	73,681	-	73,681	7,835
104	TRUE C03551	McKenzies Road - Leslie Vale Track Upgrade POS	Upgrade	-	150,000	-	7,500	-	157,500	157,500	-	157,500	-
105	FALSE C03552	Kingston Mountain Bike Park Carpark	Renewal	-	65,000	-	1,289	-	66,289	27,073	-	27,073	39,216
106	FALSE C03553	Dog Bag Dispenser Renewal	Renewal	-	56,000	-	473	-	56,473	9,940	5,398	15,338	41,135
107	FALSE C03314	Silverwater Park Upgrade	Upgrade	(18,884)	300,000	-	175	-	281,292	3,682	42,980	46,662	234,630
108	FALSE C03554	Twin Ovals to Spring Farm Connector Track	New	-	143,000	-	778	-	143,778	16,345	-	16,345	127,433
109	FALSE C03555	Spring Farm Track to Whitewater Creek	New	-	269,000	-	1,508	-	270,508	31,660	-	31,660	238,848
110	TRUE C03556	Dru Point Dog Exercise Soakage Trenches	New	-	15,000	-	1,250	18,385	34,635	26,250	-	26,250	8,385
111	TRUE C03557	Greenhill Reserve Playground Fence	New	-	38,000	-	1,932	-	39,932	40,567	-	40,567	(635)
112	FALSE C03595	Playground at Spring Farm or Whitewater Park	New	-	-	195,000	297	-	195,297	6,232	12,036	18,268	177,029
113	FALSE C03596	Electric Vehicle Charging Station Civic Centre	New	-	-	-	-	30,000	30,000	-	-	-	30,000
114	TRUE C03597	Kingborough Hub additional fit out costs	Upgrade	-	-	-	473	-	473	5,936	3,538	9,473	(12,000)
115	TRUE C03606	Gormley Oval Fence Upgrade	Upgrade	-	-	-	911	20,000	20,911	19,125	-	19,125	1,786
116	TRUE C03609	Replacement air conditioner units at Depot	Renewal	-	-	-	216	4,314	4,530	4,530	-	4,530	0
117	FALSE C03610	Mt Royal Park Upgrade	Upgrade	-	-	179,000	29	-	179,029	607	12,640	13,247	165,782
118	-	-	-	-	-	-	-	-	-	-	-	-	-
119	-	-	-	-	-	-	-	-	-	-	-	-	-
120	TRUE C90016	Community Halls Security Systems Upgrade	Upgrade	-	50,000	-	-	(22,854)	27,146	-	-	-	27,146
121	FALSE C03599	Kingston Beach Hall Security Upgrade	Upgrade	-	-	-	-	9,640	9,640	-	9,640	9,640	-
122	FALSE C03600	Blackmans Bay Hall Security Upgrade	Upgrade	-	-	-	268	5,090	5,358	5,618	5,090	10,708	(5,350)
123	FALSE C03601	Margate Hall Security Upgrade	Upgrade	-	-	-	-	3,706	3,706	-	3,706	3,706	-
124	FALSE C03602	Sandfly Hall Security Upgrade	Upgrade	-	-	-	-	4,418	4,418	-	4,419	4,419	(1)
125	-	-	-	-	-	-	-	-	-	-	-	-	-
126	-	-	-	3,751,078	2,334,000	117,000	189,477	584,054	6,975,609	3,980,812	361,376	4,222,188	2,753,422
127	-	-	-	-	-	-	-	-	-	-	-	-	-

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				Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
128	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	Renewal	56,720	-	-	-	56,720	60,068	-	60,068	6,652
129	FALSE	C00613	Purchase IT Equipment	New	-	-	-	-	-	4,453	-	4,453	(4,453)
130	FALSE	C00672	Digital Local Government Program	New	60,406	-	-	-	60,406	-	-	-	60,406
131	FALSE	C01602	Financial Systems Replacement	Renewal	163,962	-	-	-	163,962	-	20,716	20,716	143,246
132	FALSE	C03403	Replace two way system in vehicles	Renewal	130,000	-	-	-	130,000	142,492	5,608	147,900	(17,900)
133	FALSE	C03405	Wireless networking	Renewal	-	-	-	-	-	-	-	-	-
134													
135				421,088	-	-	-	-	421,088	206,813	26,324	233,137	187,951
136													
137	TRUE	C90003	Design/survey for future works	Renewal	-	100,000	-	(63,000)	37,000	-	-	-	37,000
138	TRUE	C03535	Channel Hwy (vic3345-3451) Woodbridge Footpath	New	5,000	-	100,000	6,043	15,868	126,911	126,910	-	126,910
139	FALSE	C03537	Recreation Street Carpark Rehabilitation	Renewal	4,862	-	-	51	4,913	1,062	-	1,062	3,851
140	TRUE	C03538	Kingston Beach Kindergarten Carpark Rehabilitation	Renewal	4,862	-	-	-	4,862	-	-	-	4,862
141	TRUE	C03539	Channel Hwy (vic3004-3018) Kettering Footpath	New	2,201	-	-	451	8,000	10,652	9,462	-	9,462
142	TRUE	C03547	Allens Rivulet Road (vic305) Bridge Replacement	Renewal	1,000	-	-	3,202	55,000	69,202	67,242	-	67,242
143	FALSE	C03342	Pelverata Road (vic 609) Reconstruction - Design	Upgrade	302	-	-	1,883	68,000	70,185	39,550	-	39,550
144	TRUE	C03608	Kingston Beach Foreshore Rehab - Stage 6	Renewal	-	-	-	101	20,000	20,101	2,127	-	2,127
145													
146				18,226	100,000	100,000	11,731	113,868	343,825	246,353	-	246,353	97,472
147													
148													
149													
150													
151													
152	FALSE	C03276	Upgrade Street Lighting to LED	Upgrade	304,477	-	-	3,097	307,574	65,032	-	65,032	142,542
153	TRUE	C03096	Adventure Bay Road (vic 334) Realignment	Upgrade	4,000	-	-	-	4,000	-	-	-	4,000
154	TRUE	C01183	Beach Road (vic 2-14) Footpath	Renewal	10,000	-	-	-	10,000	-	-	-	10,000
155	TRUE	C03311	Browns Road (vic 1-51) Rehabilitation - Stage 1 Design	Renewal	645,000	-	-	29,559	674,559	620,745	-	620,745	53,814
156	TRUE	C03312	Groombridges Road (vic Oxleys Rd-98) Sealing	Renewal	25,000	-	-	870	25,870	18,267	-	18,267	7,603
157	TRUE	C03441	Kingston Beach Breakwater Rehabilitation	Renewal	114,200	-	175,000	15,400	19,000	323,600	323,409	-	323,409
158	TRUE	C03489	Adventure Bay Road Upgrade vicinity No. 790	Upgrade	655,359	-	-	79,651	735,010	622,665	-	622,665	62,946
159	TRUE	C03490	Allens Rivulet Road Sealing of Approaches to Platypus	Upgrade	15,887	-	-	13	15,900	263	-	263	15,637
160	TRUE	C03491	Burwood Drive Gravel Footpath	New	15,000	-	-	1,064	16,064	22,348	-	22,348	16,284
161	TRUE	C03492	Cades Drive Rehabilitation	Renewal	156,264	-	-	6,614	162,878	150,450	-	150,450	12,429
162	TRUE	C03493	Endeavour Place Junction Sealing	Upgrade	50,000	-	-	715	50,715	15,024	-	15,024	35,691
163	TRUE	C03495	Lockleys Road Junction Resealing	Renewal	36,000	-	-	8	36,008	166	-	166	35,842
164	FALSE	C03199	Snug Tiers Road Reconstruction vic 42-120	80% R / 20% N	1,048,192	-	-	57,327	62,000	1,167,519	1,203,869	133,664	1,337,532
165	TRUE	C03498	Wells Parade Reconstruction between Carinya Street & Wyburton Place	Renewal	490,314	-	-	26,189	33,000	549,503	549,976	-	549,976
166	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Upgrade	30,549	-	-	350	30,899	7,351	-	7,351	23,548
167	TRUE	C03431	Gemalla Road Reconstruction	Renewal	503,713	-	-	24,626	-	528,339	516,896	-	516,896
168	FALSE	C03508	Pelverata Road Slope Failure Repair	New	30,000	-	-	596	30,596	12,381	-	12,381	18,209
169	FALSE	C03494	Harvey Street Sealing	30% R / 70% N	252,970	325,000	-	32,121	104,000	714,091	674,543	419,217	1,093,760
170	FALSE	C03566	Jamieson Road (vic23) Passing Lane	New	-	40,000	-	1,382	-	41,382	29,029	-	29,029
171	FALSE	C03567	Olivia Court to Whitewater Track Link	Upgrade	-	130,000	-	4,890	-	134,890	102,690	14,044	116,734
172	FALSE	C03528	Wells Parade (vic37-59) Footpath	30% R / 50% N	9,897	250,000	-	1,832	-	261,729	38,465	166,739	204,703
173	TRUE	C03568	Roslyn Avenue to Carinya Street Footpath	Upgrade	-	44,000	-	1,763	-	45,763	37,026	-	37,026
174	FALSE	C03517	Nierinna Track Bridge 28604 & 28605 Replacement	Renewal	-	60,000	-	160	60,000	120,160	3,360	37,800	36,160
175	TRUE	C03518	Nierinna Rd Walking Track Bridge 28605 Replacement	Renewal	-	60,000	-	-	(60,000)	-	-	-	-
176	FALSE	C03519	Summerleas Rd Bridge 28599 Safety Barrier Upgrade	Upgrade	-	40,000	-	819	40,819	17,400	-	17,400	23,619
177	FALSE	C03569	Whitewater Ck pedestrian Underpass Summerleas Rd	New	-	837,000	750,000	2,153	-	1,589,153	45,207	64,090	1,09,297
178	TRUE	C03570	Nierinna Rd Tracks Bridges 28592 28593 Upgrade	Renewal	-	16,000	-	209	-	16,209	4,902	-	4,902

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179	FALSE C03571	Auburn Road Reconstruction - Design	Renewal	-	40,000	-	1,860	-	41,860	39,063	-	39,063	2,797
180	FALSE C03572	Blowhole Road (vic5-59) Reconstruction	Renewal	817	1,190,000	-	1,849	(1,080,000)	112,666	38,819	-	38,819	73,846
181	FALSE C03541	Browns River Pedestrian Bridge Replacement - Design	Renewal	4,488	30,000	-	-	-	34,488	-	-	-	34,488
182	FALSE C03572	Browns Road Stg2 (vic1-19) Reconstruction	Renewal	-	660,000	-	3,453	94,520	757,973	72,517	1,635,381	1,707,878	(949,905)
183	TRUE C03573	Roslyn Avenue Bike Lane and Footpath - Design	New	-	30,000	-	112	-	30,112	2,345	-	2,345	27,767
184	FALSE C03574	Taroona Bike Lanes Upgrade - Design	New	-	30,000	-	297	-	30,297	6,230	-	6,230	24,067
185	FALSE C03575	Gemalla Road (vic37-Wharf) Reconstruction	Renewal	-	1,027,000	-	6,795	203,000	1,236,795	142,691	1,214,047	1,356,738	(119,943)
186	TRUE C03576	Kingston Beach Precinct LATM Study	New	-	30,000	-	1,505	-	31,505	31,606	-	31,606	(101)
187	FALSE C03577	Kingston Beach Precinct LATM - Stage 1	New	-	150,000	-	-	-	150,000	-	-	-	150,000
188	TRUE C03578	Gormley Drive Sealing	Renewal	-	130,000	-	-	(130,000)	-	-	-	-	-
189	FALSE C03579	Lawless Road Extension & Carpark Facilities	New	-	320,000	-	267	-	320,267	5,598	-	5,598	314,669
190	TRUE C03607	Culbara Road Culvert Installation (vic 21)	Renewal	-	-	-	696	15,000	15,696	14,621	-	14,621	1,075
191	TRUE C90017	Landslip Remediation Parent Account	Upgrade	-	-	-	-	100,000	100,000	-	-	-	100,000
192	TRUE C03605	Barretta Waste Transfer Access Road	Renewal	-	-	-	1,577	31,155	32,732	33,112	-	33,112	(380)
193				-	-	-	-	-	-	-	-	-	-
194	TRUE C90006	Access ramps	New	-	20,000	-	-	(12,000)	8,000	-	-	-	8,000
195	TRUE C03598	Access Ramp Kingston Heights	New	-	-	-	761	12,000	12,761	15,976	-	15,976	(3,215)
196				-	-	-	-	-	-	-	-	-	-
197	TRUE C90002	2022/23 Resheeting Program	Renewal	-	-	-	-	-	-	-	-	-	-
198	C03564	Lighthouse Road (vic1-1000) Resheet	Renewal	-	674,000	-	32,655	48,000	704,655	685,761	-	685,761	18,894
199	FALSE C03565	Van Morey Road (vic233-311) Resheet	Renewal	-	76,000	-	60	-	76,060	1,252	-	1,252	74,808
200	FALSE C03604	Van Morey Road (Petford Rd to end) Resheet	Renewal	-	-	-	11,601	250,000	261,601	243,629	-	243,629	17,972
201			Renewal	-	-	-	-	-	-	-	-	-	-
202				-	-	-	-	-	-	-	-	-	-
203	RS	2022/23 Resealing Program	Renewal	-	-	-	-	-	-	-	-	-	-
204	TRUE C03479	Willowbend Rd - Summerleas Rd to Olivia Crt - reseal	Renewal	4,638	-	-	-	-	4,638	-	-	-	4,638
205	TRUE C03540	Huntingfield Ave (vic1179 Channel Hwy) Reseal	Renewal	40,000	-	-	2,148	-	42,148	45,104	-	45,104	(2,956)
206	TRUE C03558	Kingston Heights (Nicholas Drive to end of road) Reseal	Renewal	-	66,000	-	8,036	66,742	140,778	168,750	-	168,750	(27,972)
207	TRUE C03559	Hawthorn Drive (Redwood Rd-Willow Ave) Reseal	Renewal	-	57,000	-	4,952	38,200	100,152	103,991	-	103,991	(3,839)
208	TRUE C03560	Nicholas Dr (Kingston Heights-Jerrim Pl) Reseal	Renewal	-	90,000	-	6,593	32,642	129,235	138,451	-	138,451	(9,216)
209	TRUE C03561	Roslyn Ave (Tarana Road-Tinderbox Road) Reseal	Renewal	-	58,000	-	4,700	-	62,700	98,694	2,690	101,384	(38,684)
210	TRUE C03562	Yallaroo Dr (Crystal Downs Dr to Ch 274) Reseal	Renewal	-	61,000	-	7,808	-	68,808	61,072	-	61,072	7,836
211	TRUE C03563	Summerleas Rd (Ch 804 to Summerleas Road) Reseal	Renewal	-	72,000	-	4,080	-	76,080	85,677	-	85,677	(9,597)
212	TRUE C90001	Prep works 2023/24	Renewal	-	250,000	-	-	(186,842)	63,158	-	-	-	63,158
213	TRUE C90015	Various heavy patching and junction sealing - reseal	Renewal	-	-	-	-	-	-	-	-	-	-
214	FALSE C03611	Cloudy Bay Road Reseal	Renewal	-	-	-	4,202	50,000	54,202	88,240	-	88,240	(34,038)
215				-	-	-	-	-	-	-	-	-	-
216				4,447,366	6,813,000	925,000	342,509	(279,583)	12,298,292	7,704,463	3,682,150	10,886,613	1,411,678
217			Renewal	-	-	-	-	-	-	-	-	-	-
218				-	-	-	-	-	-	-	-	-	-
219				-	-	-	-	-	-	-	-	-	-
220				-	-	-	-	-	-	-	-	-	-
221	TRUE C03241	Burwood Drive stormwater upgrade	50% N / 50% R	38,182	-	-	1,730	-	39,912	36,330	-	36,330	3,582
222	FALSE C03242	Leslie Road Stormwater Upgrade	New	77,048	-	-	4	-	77,052	88	-	88	76,964
223	TRUE C03251	Hillside Drive Stormwater Upgrade	50% N / 50% R	31,298	-	-	650	-	31,948	35,058	-	35,058	(3,121)
224	TRUE C03362	Flowerpot Outlet Improvements	Upgrade	4,000	-	-	142	-	4,142	2,991	-	2,991	1,151
225	TRUE C03443	Bundalla Catchment Investigation	New	21,315	-	-	29	-	21,340	529	-	529	20,810
226	TRUE C03450	Denison Street Wetlands Upgrade	Upgrade	28,097	-	197,086	10,239	-	235,422	215,016	-	215,016	20,406
227	TRUE C03449	Kingston Depot Wash Down Bay	New	24,760	-	-	159	-	24,919	3,343	-	3,343	21,576
228	FALSE C03447	Woodlands-View-Hazell Catchment Invest Incl Survey	New	62,760	-	-	692	-	63,452	14,525	-	14,525	48,927

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/06/2023

Closed	Capital Project No.	Description	Renewal, Upgrade, or New	Budget						Actual			
				Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
229	TRUE	C03500	Allens Rivulet Road Footway improvements	Upgrade	(703)	-	-	-	(703)	-	-	-	(703)
230													
231	TRUE	C03580	Pit replacement & upgrades 22/23	50% R / 50% U	-	50,000	7,051	-	57,051	43,076	-	43,076	8,975
232	FALSE	C03543	Oakleigh Avenue, Tarooma SW Upgrade	Upgrade	1,174	355,000	12,337	-	368,511	259,069	90,256	349,325	19,187
233	TRUE	C03581	Snug River Rain Gauge	New	-	22,000	-	-	22,000	-	-	-	22,000
234	FALSE	C03445	Van Morey Rd / Frosts Rd Intersection SW Upgrade	Upgrade	-	15,000	21	-	15,021	438	-	438	14,583
235	FALSE	C03587	Victoria Avenue Dennes Point Erosion Investigation	New	-	35,000	-	-	35,000	-	-	-	35,000
236	FALSE	C03121	Wetlands Beach Road Kingston Litter Trap	New	-	98,000	75	-	98,075	1,574	-	1,574	96,501
237	FALSE	C03583	Roslyn Ave / James Ave Stormwater Investigation	New	-	60,000	240	-	60,240	5,044	14,613	19,657	40,583
238	FALSE	C03252	Willowbend Catchment Investigation	New	1,500	31,000	1,021	-	33,521	21,433	-	21,433	12,088
239	FALSE	C03444	Roslyn, Pearsall & Wells Catchment Investigation	New	-	37,000	625	-	37,625	13,132	-	13,132	24,493
240	FALSE	C03584	CBD/Wetlands High Flow Bypass	New	-	170,000	9,264	-	179,264	194,547	-	194,547	(15,283)
241	FALSE	C03544	Jillawong to Hinsby Stormwater Upgrade	Upgrade	1,500	518,000	1,622	-	521,122	34,053	-	34,053	487,069
242	FALSE	C03585	Atunga Street Stormwater Upgrade - relining	Renewal	-	120,000	4	-	120,004	78	-	78	119,926
243	TRUE	C03586	Argyle Drive (vic343-356) SW Rehabilitation	Renewal	-	21,000	-	-	21,000	-	-	-	21,000
244	FALSE	C03587	Bruny Island Works Depot SW Upgrade	Upgrade	-	49,000	77	-	49,077	1,620	-	1,620	47,457
245	TRUE	C03588	Garnett Street (vic1-41) SW Upgrade	New	-	538,000	24,717	-	562,717	519,065	-	519,065	43,652
246	TRUE	C03589	Snug Tiers (vic195) Stormwater Upgrade	Upgrade	-	43,000	3,150	21,000	67,150	66,144	-	66,144	1,006
247	FALSE	C03590	Roslyn ave (vic42) Stormwater Upgrade	New	-	173,000	1,004	-	174,004	21,083	1,710	22,793	151,811
248	FALSE	C03591	Davies Road (vic8-20) SW Investigation	New	-	28,000	320	-	28,320	6,715	-	6,715	21,605
249	FALSE	C03592	Old Bernies Road (vic 102) SW Upgrade	Upgrade	-	27,000	-	-	27,000	-	-	-	27,000
250	FALSE	C03593	Stanfields Road (vic25) SW Upgrade	Upgrade	-	118,000	43	-	118,043	908	-	908	117,135
251	TRUE	C03594	Talbots Road (vic13) SW Upgrade	Upgrade	-	74,000	4,770	21,000	100,770	100,160	-	100,160	610
252	TRUE	C03424	Meath Avenue (vic1-27) Stormwater Upgrade	50% R / 50% U	740,457	260,000	64,359	287,000	1,351,816	1,351,933	-	1,351,933	(117)
252	TRUE	C03603	Lightwood Park Stormwater upgrading	Upgrade	-	-	145	-	145	3,035	-	3,035	(1,890)
253													
254													
255					1,031,426	2,842,000	197,086	139,486	330,000	4,539,998	2,950,998	105,979	3,056,977
256	B00000	Capital Balancing Account											
257	OC	On costs on capital project					(945,713)		(945,713)				(945,713)
TOTAL CAPITAL EXPENDITURE				12,062,619	15,889,000	1,339,086	-	-	29,020,705	25,496,517	4,428,268	29,924,784	(904,080)

Transferred to Operational expenditure (992,086)

	Budget	Actual incl Commitments
Renewal	9,634,756	10,938,146
Upgrade	6,714,481	4,381,009
New	6,320,526	3,326,113
	22,669,763	18,645,268
Kingston Park New	4,680,095	6,182,957
Bruny Island Tourism grant New	576,275	559,625
City Deal funding	1,094,576	4,536,934
Local Roads and Community Infrastructure	-	-
	29,020,710	29,924,785

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

**KINGSTON PARK
CAPITAL EXPENDITURE TO 30/06/2023**

	Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
Overall Project budget (yet to be allocated)	0				0
C00688 KP Goshawk Way Construction	0	0	0	0	0
C00689 KP Pandalote Parade Design & Construction	0	0	0	0	0
C00690 KP Community Hub Design	0	0	0	0	0
C00691 KP Open Space Design (Playstreet)	0	0	0	0	0
C01606 KP Parking Strategy	0	0	0	0	0
C03179 KP Temporary Car Park	0	0	0	0	0
C01618 KP Goshawk Way Construction Stage 1A	0	0	0	0	0
C01627 KP Site - Land Release Strategy	30,862	35,300	0	35,300	(4,439)
C01628 KP Site - General Expenditure	103,153	129,819	0	129,819	(26,666)
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	394	16,135	0	16,135	(15,741)
C03277 KP Public Open Space - Stage 2	218,925	854,991	22,357	877,348	(658,424)
KP Playground Stage 2 Security Cameras	70,000	0	0	0	70,000
C03504 KP Playground Security Cameras	0	0	0	0	0
C03293 Pandalote Parade Northern Section (TIP)	35,154	25,625	0	25,625	9,529
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 Goshawk Way Construction Stage 1B	3,791,454	3,749,625	73,226	3,822,852	(31,398)
C03532 John St Roundabout Upgrade	0	0	0	0	0
C03306 KP Sparrowhawk St Design and Construct	0	0	30,003	30,003	(30,003)
C03280 KP Stormwater wetlands	430,153	1,236,265	9,610	1,245,875	(815,722)
Total	4,680,093	6,047,760	135,196	6,182,957	(1,502,863)

**KINGBOROUGH COUNCIL
REPORT ON CITY DEAL EXPENDITURE
CAPITAL EXPENDITURE TO 30/06/2023**

	Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
GRANTS RECEIVED					
G10034 City Deal Funding - \$3.9m to come in 2022/23	(830,720)				(830,720)
EXPENDITURE					
Place Contribution to Place Score Report on Place Strategy development	0				
C03530 Kingston Bus Interchange	800,276	11,326	0	11,326	788,950
CD2 Other initiatives to be determined	0	0	0	0	0
CD3 Whitewater Creek Track - construct	0	0	0	0	0
C03524 Channel Highway Vic 15-45 - Design	40,564	228,140	86,903	315,043	(274,479)
C03525 Channel Highway Vic 15-45 - Construct	1,034,409	3,490,401	130,340	3,620,741	(2,586,332)
C03526 Fantail Parade Walkway - design	50,000	0	0	0	50,000
CD7 Bus interchange - design	0	0	0	0	0
C03523 Property purchase - 40 Channel Hwy	47	589,825	0	589,825	(589,778)
G80001 Transform Kingston Program in Oper. Exp.	0	207,095	0	207,095	(207,095)
C03432 John St Roundabout Upgrade	0	0	0	0	0
G80002 Kingborough Bicycle Plan in Oper. Exp.	0	0	0	0	0
	1,094,576	4,526,786	217,243	4,744,029	(3,649,453)

15.5 APPENDICES

RECOMMENDATION

That the Appendices attached to the Agenda be received and noted.

16 NOTICES OF MOTION

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

17 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION

RECOMMENDATION

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

Confirmation of Minutes

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

Applications for Leave of Absence

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

AB2303 Parks and Reserves Mowing and Grass Control Services

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

Tender Assessment - AB2306 Spring Farm to Whitewater Creek Path

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

Southern Waste Solutions

Regulation 15(2)(c)(iii) *commercial information of a confidential nature, that if disclosed, is likely to reveal a trade secret.*

Rates Delegated Authority April to June 2023

Regulation 15(2)(j) *the personal hardship of any person who is resident in, or is a ratepayer in, the relevant municipal area.*

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

Open Session of Council adjourned at

OPEN SESSION ADJOURNS

OPEN SESSION RESUMES

RECOMMENDATION

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

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	
AB2303 Parks and Reserves Mowing and Grass Control Services	
Tender Assessment - AB2306 Spring Farm to Whitewater Creek Path	
Southern Waste Solutions	
Rates Delegated Authority April to June 2023	

CLOSURE

APPENDIX

- A Mayor's Activities 29 June 2023 to 28 July 2023
- B Kingborough Community Safety Committee Minutes - 19 June 2023
- C Kingborough Bicycle Advisory Committee Minutes - 23 June 2023
- D Donations 2022/23
- E Councillor Allowances and Expense Table

Public Copy

A MAYOR'S ACTIVITIES 29 JUNE 2023 TO 28 JULY 2023

DATE	LOCATION	ITEM
30 June 2023	Hobart	Attended Local Government Association of Tasmania (LGAT) General Meeting and AGM with the General Manager.
	Hobart	Attended LGAT General Management Committee meeting and elected Vice President.
2 July 2023	Hobart	Attended the Voice Yes Campaign event at the Goods Shed, Macquarie Point.
3 July 2023	Civic Centre	Met with Mrs Barb Murphy re various local issues including reconciliation.
	Civic Centre	Chaired Council Meeting
5 July 2023	Kingston	Attended Kingston Revitalisation Steering Committee meeting with the Deputy Mayor
	Civic Centre	Chaired the inaugural meeting of Council's Multicultural Advisory Group, accompanied by Cr Deane.
6 July 2023	Hobart	Attended the Office of Local Government's General Manager Recruitment and Performance Review workshop
7 July 2023	Kingston	Met with Edna Pennicott ahead of the Helping Hands event on Sunday.
8 July 2023	Kingston	Took part in opening of the upgrade of the Kingston Tennis Club facilities, along with Cr Midgley (and played dismal tennis afterwards!)
9 July 2023	Kingston	Volunteered at the Kingborough Helping Hands Soup and Sandwich lunch along with Cr Midgley and Cr Bain.
10 July 2023	Civic Centre	Met with Dean Winter MP, Member for Franklin along with the General Manager to discuss Kingborough's State election priorities.
	Civic Centre	Chaired Council Workshop on the Local Government Review
11 July 2023	Kingston	Met with Pastor Martin Oravec at Enjoy Church, accompanied by the Deputy Mayor. Discussion about potential for youth facilities at their location.
	Kingston	Attended the AGM for Dementia Friendly Tasmania Inc.
13-16 July 2023		On sick leave
17 July 2023	Civic Centre	Chaired Council Meeting
19 July 2023	Hobart	Attended Greater Hobart Mayor's Forum, with the General Manager.

DATE	LOCATION	ITEM
	Hobart	Met with Dion Lester, CEO of LGAT in relation to GMC.
	Civic Centre	Chaired the Multicultural Advisory Group meeting
21 July 2023	Kingston	Attended Night of Lights at the Kingborough Community Hub
24 July 2023	Civic Centre	Chaired Workshop on Kingston Beach Local Area Management Plan and Dog Management Policy review
25 July 2023	Online	Met with Linda Scott, President of the Australian Local Government Association (ALGA) re my appointment to ALGA as a Director
26 July 2023	Kingston	Opened new office of APM Employment Solutions at Channel Court Shopping Centre
	Hobart	Attended LGAT GMC Meeting
	Hobart	Attended LGAT GMC Dinner
27 July 2023	Hobart	Attended Premier's Local Government Council meeting
28 July 2023	Sydney	Attended interview for recruitment of ALGA CEO, with LGAT President, Mick Tucker.

B KINGBOROUGH COMMUNITY SAFETY COMMITTEE MINUTES - 19 JUNE 2023

File Number: 5.476

Author: Anthony Verdouw, Executive Officer Engineering Services

Authoriser: David Reeve, Director Engineering Services

MINUTES

Kingborough Community Safety Committee

Meeting No. 2023-3

Monday 19 June 2023

Public Copy



MINUTES of a Meeting of the Kingborough Community Safety Committee held at the Kingborough Civic Centre, Kingston, on Monday 19 June 2023 at 2:00pm.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Clare Glade-Wright	✓	
Deputy Chairperson	Cr David Bain	✓	
Members:	Mr Michael Brough	✓	
	Mr Jarrod Coad	✓	
	Ms Tania Flakemore	✓	
	Ms Kate Lucas	✓	
	Mr David McLoughlin		X
	Mr Keith Pardoe	✓	
	Ms Colleen Ridge		X
	Mr Rodney Street	✓	
Tasmania Police	Insp Colin Riley	✓	
Kingborough Access Advisory Committee Representative	Dr Don Hempton	✓	
Kingborough Bicycle Advisory Committee			
Council Officers In Attendance:			
Executive Officer	Mr Anthony Verdouw	✓	
Senior Roads Engineer	Ms Renai Clark	✓	
Khum Sharma	Mr Khum Sharma	✓	
Other Attendees:			

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The Chairperson acknowledged and paid respect to the Tasmanian Aboriginal Community as the traditional and original owners and continuing custodians of the land on which the Committee met and acknowledged elders past and present.

LEAVE OF ABSENCE

Tania Flakemore – 21 August

DECLARATIONS OF INTEREST

There were no declarations of interest.

CONFIRMATION OF MINUTES

MOVED: Keith Pardoe

SECONDED: Kate Lucas

That the Minutes of the Committee meeting held on 17 April 2023 as circulated, be confirmed.
CARRIED

GENERAL BUSINESS**1. Review Action Items from previous meeting**

Discussed completed action items and actions still unresolved.

- Mike Brough raised safety issues about the adequacy of the Huon Highway/Leslie Road intersection to handle significant and increasing heavy vehicle movements arising from:
 - The possible future expansion of the Leslie Vale quarry to double extractive capacity
 - Edwards quarry (Websters Road) accepting waste fill, which has resulted in an increase in traffic through the intersection into and from Leslie Vale Road.

Any data about heavy vehicle movements through the intersection will help inform future advocacy for the upgrade of the intersection.

- Huon Highway Corridor Study project link provided to Committee members for reference:

https://www.transport.tas.gov.au/projectsplanning/road_projects/south_road_projects/huon_highway_corridor_study_kingston_to_southport

Action 1 – Council staff to contact Leslie Vale Quarry requesting information on heavy vehicle volumes accessing the site.

Action 2 – Council staff to install traffic counters on Leslie Road west of the Huon Highway intersection to collect traffic data.

2. Safety Related Service Requests

- Issue raised regarding the drop-off height of the foreshore wall at Kingston Beach. Staff to investigate.

3. Tasmanian Police Crime and Traffic Statistics

Inspector Riley introduced himself and provided a report on the Kingston Division's crime and traffic statistics.

Action 3 – Councillor Glade-Wright to follow up potential Kingborough Chronicle article outlining what information to provide when contacting police.

4. Line Marking Motion

Cr Glade-Wright advised that the line marking motion was brought to Council at the 15 May 2023 Council meeting, with the below carried:

C119-2023

16.2 KINGBOROUGH COMMUNITY SAFETY COMMITTEE MINUTES - 17 APRIL 2023

Moved: Cr David Bain

Seconded: Cr Gideon Cardover

That Council

- (a) Notes the minutes of the Kingborough Community Safety Committee; and

- (b) *Submits a notice of motion at the next LGAT General Meeting requesting advocacy on behalf of councils to have road line marking responsibilities legislated and additional funding provided by the State Government.*

CARRIED

5. Kingston Beach LATM

Renai summarised the Kingston Beach Local Area Traffic Management Report and the proposed treatments to calm traffic and improve safety and accessibility for pedestrians in the precinct.

6. Urban pathways map and missing footpath links

Item was deferred to the next meeting.

7. Correspondence

8. Other Business

- Noted that the Vinnies in Westside Circle was over-run with rubbish at the front of the store recently.

Action 4 – Inspector Riley to follow up regarding security cameras in the area and report back.

MATTERS OF GENERAL INTEREST

9. 2023-24 Budget

It was noted that Council endorsed the 2023-24 budget on 13 June 2023.

NEXT MEETING

The next meeting of the Committee is Monday 21 August 2023 at 2:00pm

CLOSURE

There being no further business, the Chairperson declared the meeting closed at 3.32pm.

Kingborough Community Safety Committee

Meeting Dates for 2023

Meetings are where possible held on a Monday every second month at 2pm
in the Council Chambers, Kingston

20 February

17 April

19 June

21 August

16 October

11 December

Meeting Action Items						
Meeting #	Action Number	Description	Responsibility of	Due Date	Action Undertaken	Complete
2023-3	1	Council staff to contact Leslie Vale Quarry requesting information on heavy vehicle volumes accessing the site.	Renai Clark	21/8/23		
2023-3	2	Council staff to install traffic counters on Leslie Road west of the Huon Highway intersection to collect traffic data.	Renai Clark	21/8/23		
2023-3	3	Councillor Glade-Wright to follow up potential Kingborough Chronicle article outlining what information to provide when contacting police.	Cr Glade-Wright	21/8/23		
2023-3	4	Inspector Riley to follow up regarding security cameras in the area and report back.	Insp. Riley	21/8/23		
2022-3	4	Staff to follow up why yellow no parking lines have not been reinstated at Village Drive intersection.	Works Depot	15/8/22	The linemarking contractor commenced installing the linemarking on Village Drive on 19 January 2023. Unfortunately, the contractor made an error with some of the lines. Sent to the Works Depot for completion.	<input type="checkbox"/>
2021-6	2	Investigate northern end of Auburn Rd and assess whether extending yellow no parking lines are warranted. Staff to investigate and assess if extending yellow no parking lines are warranted at the Church Street end of Auburn Road.	Renai Clark	20/02/23	Faded line marking is on the Works Depot's list for completion.	<input type="checkbox"/>
Meeting Items Reviewed/Actioned						
Meeting #	Action Number	Description	Responsibility of	Due Date	Action Undertaken	Complete
2023-1	1	Staff to write to State Growth to clarify responsibilities for operation and maintenance of lights in the underpass at the Summerleas/Channel Hwy (KFC) Roundabout, noting TasPolice also have concerns with lack of lighting at underpass.	Anthony Verdouw	17/4/23	State Growth have replied indicating they maintain and manage all lighting in pedestrian underpasses on State roads or highways. Their maintenance contractor repairs outages and has been notified to address any issues at the KFC roundabout.	✓

2023-1	2	Staff to add Christopher Johnson Carpark (Tyndall Rd side) of Kingston Beach, Auburn Road and Hutchins Road intersection and Maranoa and Denison Street intersection to new public lighting request register.	Anthony Verdouw	17/4/23	Added and inspected.	✓
2023-1	3	Cr Glade-Wright to follow up with staff regarding wording for a motion to present to the Committee at the next meeting around funding for linemarking and improving the renewal of faded linemarking in the municipality.	Cr Glade-Wright	17/4/23	Motion in regard to Linemarking prepared.	✓
2023-1	4	Staff to clarify why Gormley Drive gate is now open permanently.	Anthony Verdouw	17/4/23	Staff advised that the gate is now kept open for safety reasons. With the move of the Kingston High School to the KSC Precinct and increase in the number of major events at the Sports Centre, it is preferable to have users of the Twin Ovals and Lightwood Park accessing/exiting their grounds via Gormley Drive rather than adding to the traffic/pedestrian conflicts on Kingston View Drive. Given the high number of pedestrians crossing Kingston View Drive from the carpark opposite the Sports Centre, it is desirable to have less traffic travelling through the conflict zone. In addition, we have been advised that emergency services attending an incident at the Twin Ovals require the boom gate to be open as it is the most direct route available.	✓
2023-1	5	Staff will provide an update on the Channel Hwy Motorcycle Safety Audit at the next Committee meeting and/or request someone attend from the audit panel.	Anthony Verdouw	17/4/23	The event was a workshop facilitated by Safe Systems Solutions – they will now prepare a report for DSG with recommendations.	✓
2022-6	1	To eliminate ambiguity with the Action Items table and the Complete column being ticked when there were still outstanding actions it is requested that an additional column titled Action Undertaken be added.	Anthony Verdouw	20/2/23	Column added.	✓
2022-6	2	Staff to investigate locations of existing speed signage on Huon Road between Sandfly Road, Longley and Huon Highway, Lower Longley.	Renai Clark	20/2/23	The roads have been inspected and missing speed signage noted. Google Street View imagery from 2007 has been reviewed. The only signage existing then was END 60 at the bridge on Huon Road near to the Sandfly Road junction. This indicates that the speed limit	✓

					would have been the Kingborough default of 90. Staff will need to liaise with Department of State Growth to determine what the correct speed limits are and the locations of new signs.	
2022-4	2	Staff to follow up if it's possible to place two speed trailers on the Kingston Bypass/Southern Outlet during an upcoming school holiday period.	Renai Clark	12/12/22	The speed trailers were not able to be utilised over the Summer holiday period as they have been in the workshop waiting for repairs. But it is a timely opportunity to remind the committee that the speed trailers were purchased under a grant application titled "Safe Speeds for Schools". The primary purpose of the speed trailers is to encourage motorists to drive slowly within school zones to improve safety for pedestrians. They were not intended to be used as traffic calming devices on higher speed state roads. Further, the operational budget for deploying the trailers only covers the cost for the school sites. DSG is now regularly deploying Speed Camera trailers throughout their road network. Given the above factors it is considered by staff that the school speed trailers should not be deployed on the Kingston Bypass/Southern Outlet or other locations during school holiday periods.	✓
2022-4	3	Staff to review the speed limit review checklist and forward to local community groups for information. A draft Speed Limit Review Guidelines was presented to the Committee. The Committee is to provide feedback.	Anthony Verdouw/Renai Clark	10/10/22	Finalise feedback and distribute to Community Forum	✓
2022-1	2	Committee members to identify priority locations where new public lighting could be installed for staff to review. The following public lighting locations were identified: Hawthorn Drive underpass, Summerleas roundabout underpass; Summerleas Road to and from Kingborough Sports Centre. Staff to add locations to public lighting register list for review.	Committee Members / Anthony Verdouw	Ongoing	List collated. Staff to now investigate and prioritise.	✓

2022-3	2	Subcommittee to prepare a speed limit review checklist/proforma which can be used as a guide for community groups to prepare requests for speed limit reviews.	Renai Clark	20/2/23	Guidelines drafted for review.	✓
2022-5	1	Staff to contact DSG regarding concerns about lack of lighting at the Firthside park and ride.	Anthony Verdouw	12/12/22	DSG advised of issue.	✓
2022-5	2	Committee members to email any project recommendations for 2023-24 capital bids to Anthony.	Committee Members	12/12/22	Staff now preparing bids and reviewing 5-year plan.	✓
2022-5	3	David Reeve to follow up with the Works Depot to confirm numbers of requests to clear debris from the local beaches.	David Reeve	12/12/22	6 requests in last 12 months. 3 dead marine animal removals and 3 washed up log removals.	✓
2022-4	1	Staff to contact Metro and enquire if they have any safety concerns with routes along Roslyn Avenue.	Anthony Verdouw	10/10/22	Contacted Metro who provided a response.	✓
2022-3	1	Roslyn Avenue and Garnett Street intersection.	Renai Clark	15/8/22	No immediate action required. Sight distance exceeds the minimum recommended. Motorists exiting Garnett Street only need to make a 2 second observation at most to decide if it's safe to enter Roslyn Avenue. Parking restrictions are not necessary.	✓
2022-3	3	Staff to investigate if a traffic counter can be installed on Leslie Road up from the quarry to gather data on current vehicle movements.	Renai Clark	10/10/22	Due to the volume of heavy vehicles, particularly B-doubles and Truck and Trailers I am reluctant to install Council's pneumatic tube counters as the tubes will likely get damaged. HBMI may keep daily supply records that could give indicative truck volumes, Renai will follow up.	✓
2022-3	5	Bus stop locations would be a matter for Metro, but Council staff to review issues and raise concerns with Metro if appropriate.	Renai Clark	15/8/22	It is a bus stop for a short duration and is located in a similar location to many bus stops around Tasmania. The bus stop is far enough away from the junction that motorists can pull out of Pearsall Street with caution or wait until the bus departs. It is considered a minor inconvenience only.	✓

C KINGBOROUGH BICYCLE ADVISORY COMMITTEE MINUTES - 23 JUNE 2023

File Number: 28.114

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Minutes

Kingborough Bicycle Advisory Committee

Meeting No. 2023-3

Friday 23 June 2023

MINUTES of a Meeting of the Kingborough Bicycle Advisory Committee held at the Kingborough Civic Centre, Kingston, on Friday 23 June 2023 at 9:00am.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Amanda Midgley	✓	
Deputy Chairperson	Cr Clare Glade-Wright		X
Members:	Mark Donnellon	✓	
	Joyce du Mortier	✓	
	Emlyn Jones	✓	
	Kelvin Lewis	✓	
	David McQuillen		X
	Rob Sheers		X
	Peter Tuft	✓	
	Angela Wilson	✓	
Cycling South	Mary McParland	✓	
Bicycle Network	Alison Hetherington	✓	
Council Officers In Attendance:			
Executive Officer	Anthony Verdouw	✓	
Recreation Officer	Su Sprott		X
Roads Engineer	Khum Sharma	✓	
Other Attendees:			
Urban Mobility Planner – State Growth	Dustin Moore	✓	

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The Chairperson acknowledged and paid respect to the Tasmanian Aboriginal Community as the traditional and original owners and continuing custodians of the land on which we meet and acknowledged elders past and present.

LEAVE OF ABSENCE

DECLARATIONS OF INTEREST

There were no declarations of interest.

CONFIRMATION OF MINUTES

MOVED: Mary McParland
 SECONDED: Angela Wilson

That the Minutes of the Committee meeting held on Friday 28 April 2023, as circulated be confirmed.

GENERAL BUSINESS

1. Cycling Strategy – Strategic and Advocacy Actions Review

Review and discussion of Strategic and Advocacy Actions – Appendix 1

Action 3 – Track counters:

- Permanent counter installed on Whitewater Track. The others will be moved around to various tracks regularly.
- So far numbers through Whitewater Creek underpass very high.
- *Staff to share ongoing Whitewater Counts with the Committee and DSG.*

Action 5 & Action 12 – Road safety audits to eliminate hazards for cycling – maintain existing network.

- KBAC members are invited to report on specific issues so a list can be collated.
- Noted that committee members can report issues with Snap Send Solve or raise service requests.

Action 7 & 8 – Promote safe cycling and places to ride in Kingborough

- *Story/promotion once signage is installed along Whitewater Creek shared path – Anthony to follow up with Sam Adams.*

Action 10 – Wayfinding strategy – signage and mapping

- New directional signage is currently being rolled out along Whitewater Creek Track and Kingston Park following recent upgrades.

Action 11 – Positive Provisioning Policy

- *Anthony to review/draft a document with feedback from Dusty.*

2. Cycling Strategy – Infrastructure Actions Review

Review and discussion of Infrastructure Actions – Appendix 1

Action 15 – Channel Hwy Sealed Shoulders (Huntingfield to Margate section – State Growth projects)

- Noted by the Committee as a high priority safety issue for commuter and recreational cyclists.

Action 16 – Mountain bike park improvements

- New pump track officially opened. Capital project for toilet facilities at the park approved for 2023-2024.
- Su noted that funding will be sought in future years for dirt jumps to be upgraded.

Action 17 – Channel Trail – Kingston to Margate.

- Engagement on the Margate to Huntingfield Feasibility Study complete. Awaiting final report.

Action 19 – Summerleas to Firthside

- Pathway connections funded in the 2023-2024 Budget.

Action 20 – Huntingfield Park & Ride Connections

- Subdivision application for Huntingfield House property lodged.

Action 21 – Channel Hwy Tarroona design

- Letters have been sent to residents regarding moves to formalise the bike lane and prohibit parking.
- Design work progressing and will be brought to Committee for review once completed.

Action 22 – Spring Farm to Sports Precinct

- Works are currently being tendered.
- *Staff to share proposed plans with Committee.*

Action 24 – Roslyn Ave design

- Concept plans for uphill bike lanes and cost estimate presented to the Committee. Project has site constraints and a high-cost estimate.
- Committee have requested that the project remains on the 5-year plan as it is a high-priority high-use cycling link.
- *Anthony to arrange a future meeting to discuss project with Dusty, Rob, David M. and Council designer.*

Action 26 – Channel Trail – Snug to Lower Snug

- *Su to make enquiries with Property Officer regarding land ownership between Electra and Snug and pathway access to the new Snug bridge.*
- Negotiations underway re. land ownership issues for the proposed trail between Snug and Lower Snug.
- Staff met onsite with CALSCA representatives to discuss alternative alignment options.

Action 27 – Tarroona Safe Route to School

- Mary noted that some simple fixes in the area could improve access for students.

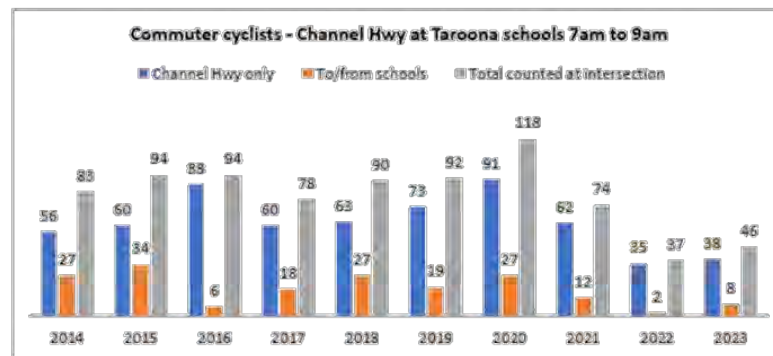
3. Cycling South Report

Mary provided an update on Cycling South activities:

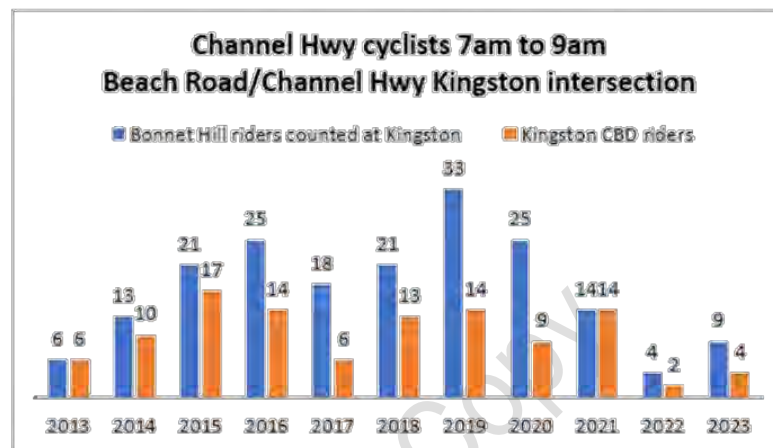
- **Bike counts**
Annual commuter bike counts were done in March. The counts were carried out on Tuesday 7 March from 7-9am. Count numbers have recovered somewhat since the 2022 counts (when it rained) but are not back to pre-COVID levels. It is likely that we won't see significant changes in future counts due to increased number of people working from home (according to ABS data the proportion has more than doubled since pre-COVID). The only locations where a change in cycling numbers is recorded is where significant quality infrastructure has been installed on the network, such as the Rose Garden Bridge over the Brooker Hwy. It is expected that cycling numbers will remain relatively steady until further development of the cycling network is undertaken.

There are two count sites in Kingborough:

- Channel Hwy at Beach Rd, Kingston
- Channel Hwy at Schools entrance, Tarroona



The counter noted *“High number of scooters turning into Flinders Esplanade.”* Not included in count numbers. 17 scooters recorded (4 female, 13 male).



Counter notes - It was a cold, windy morning in Kingston. There were only a few cyclists. This could be due to the weather but also the road was closed due to roadworks along the Channel Highway. The crossing is not cyclist friendly.

- **Greater Hobart Cycling Plan** – progress is being made with Glenorchy working on a shared path link to Bridgewater Bridge at Granton, the DA was approved by City of Hobart for the Campbell St separated cycleways and the Department of State Growth has engaged a consultant to prepare concept designs for key routes identified in the plan. I am working on an infrastructure guide to support the cycling plan and assist in the design of AAA (all ages and abilities) cycling infrastructure.

CORRESPONDENCE

OTHER BUSINESS

4. Kingston Beach LATM Report

Khum Sharma summarised the Kingston Beach Local Area Traffic Management Plan and the proposed treatments to calm traffic and improve safety and accessibility for pedestrians in the precinct.

The Committee raised some concerns regarding the plan, notably:

- The proposed treatments don't align with Council's Cycling Strategy to investigate opportunities for shared path access from Kingston to Kingston Beach
- The proposed kerb extensions may pose a risk to cyclists by pushing them into the road centre
- Sharrow treatments will likely not offer improved safety outcomes for cyclists.

MATTERS OF GENERAL INTEREST**5. 2023-24 Council Budget**

Council endorsed the 2023-24 budget on 13 June 2023.

- The Committee requested involvement with any Margate Master Plan consultation as part of the approved 2023-2024 budget item.
- *Staff to provide copy of approved 2023-2024 budget for Committee members.*

NEXT MEETING

The next meeting of the Committee will be 9am Friday 25 August 2023 at the Civic Centre.

CLOSURE:

There being no further business, the Chairperson declared the meeting closed at 10:11am

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Kingborough Bicycle Advisory Committee

Proposed Meeting Dates for 2023

*Note meetings are held bi-monthly on Fridays at 9:00am
in the Council Chambers, Kingston*

17 February
28 April
23 June
25 August
20 October
15 December

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Appendix 1 – Cycling Strategy Action Tables:

Strategic and Advocacy Actions

Action	Project	Description	Time frame	Cost	Responsible Authorities	Funding	Progress/Outcomes
1	Ride to School Day and Ride to Work Day	Promote National Ride to School Day and Ride to Work Day through Council communication channels. Assess schools for rideability and barriers to greater cycling uptake.	Ongoing	Low	Council	Op	25 March 2022 Ride to School Day.
2	Commuter Counts	Continue to collect cycling data by participating in the annual Commuter Counts in March each year.	Ongoing	Low	Council	Op	Commuter counts undertaken 1 March 2022.
3	Install usage counters	Install counters to collect usage data on cycling routes and create an active transport data set for the municipality.	Ongoing	Low	Council	Op	
4	Bike Week	Support Bike Week events to encourage participation in cycling, such as the Kingborough Treasure Hunt.	Ongoing	Low	Council	Op	
5	Road safety audits to eliminate hazards for people cycling	Review road crossings on shared paths and around schools to assess whether safety improvements can be made, such as wombat crossings and pedestrian refuges. Where kerb outstands create 'pinch points' identify options for removing the hazard. Review speed limits in activity areas and on cycling routes.	Ongoing	Low	Council	Op	
6	Active travel provisions in new developments	Advocate for the development of standards for active travel infrastructure and facilities. Encourage new developments and subdivisions to align with the	Ongoing	Low	Council, Tasmanian Planning	Op	

Action	Project	Description	Time frame	Cost	Responsible Authorities	Funding	Progress/Outcomes
		recommendations of the <i>Kingborough Footpath Policy</i> and the <i>Kingborough Cycling Strategy</i> endorsed by Council. Where appropriate require a 2.5m wide shared path alongside all collector roads and waterways in new developments. Encourage developers to incorporate bicycle parking in commercial and residential apartment developments.			Commission		
7	Promote safe cycling in Kingborough	Promote road safety campaigns developed by RSAC (Road Safety Advisory Council) and the Kingborough Community Safety Committee. Support and promote cycling education programs run by external agencies to provide bicycle education that increases skills and confidence.	Ongoing	Low	Council	Op	
8	Promote cycling routes and places to ride	Promote cycling-related tourism through provision of maps and online information about routes and destinations, such as Bruny Island.	Ongoing	Low	Council	Op	
9	Advocate for bike racks on buses	Advocate to MetroTas and the State Government to provide bike racks on buses on all local and regional bus routes.	Short	Low	Council, DSG	Op	
10	Wayfinding Strategy – signage and mapping	Develop and implement a Wayfinding Strategy, including improved signage and mapping for active travel throughout Kingborough.	Short	Low	Council	Op	
11	Positive Provisioning Policy	Adopt a Positive Provisioning Policy to incorporate cycling-friendly design in all Council projects.	Short	Low	Council	Op	

Infrastructure Actions

Action n	Project	Description	Time frame	Responsible Authorities	Cost	Fundi ng	Progress/Outcom es
12	Maintain existing bike network	Ensure the principal bicycle network is reviewed annually to ensure bicycle infrastructure is safe and surfaces are free of significant bumps, holes, or other impediments. Any issues should be included in road resurfacing or other road maintenance schedules.	Ongoing	Council, DSG	N/A	Op	
13	Bike parking	Install bike parking based on an annual audit and community surveying and at key bus stops.	Ongoing	Council, DSG	Low	Op	
14	Water stations and bike repair stations	Install water fountains and bike repair stations based on an annual audit and community surveying.	Ongoing	Council	Low	Op	
15	Channel Hwy sealed shoulders – Kingston to Kettering	Liaise with Department of State Growth to advocate for road upgrades along the Channel Highway that include 1.5m sealed shoulders.	Ongoing	State Growth, Council	Low	Op	
16	Mountain bike park improvements	Continue to seek opportunities and funding to upgrade the facilities at the Kingston Mountain Bike Park to bring it to contemporary standards.	Ongoing	Council	Low	Ex	
17	Channel Trail – Kingston to Margate	Investigate and advocate for a shared path from Huntingfield to the end of the existing shared path in Margate.	Short	DSG, Council	Low	Cap / Ex	Consultant engaged by DSG undertaking Feasibility Study
18	Algona Road	Investigate and advocate for a shared path on the southern side of Algona Road between Roslyn Avenue and Huntingfield.	Short	DSG, Council	Low	Cap / Ex	
19	Firthside to Summerleas	Construct a mixed on-road and shared path route between	Short	Council, DSG	Mediu	Cap /	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
		Kingston High School and the Firthside Park & Ride.			m	Ex	
20	Huntingfield Park & Ride Connections	Construct shared path and safe crossings from existing shared paths to the Huntingfield Park & Ride.	Short	Council, DSG	Medium	Cap / Ex	
21	Taroona – Channel Hwy	Upgrade on-road cycling facilities along Channel Highway through Taroona.	Short	Council, DSG	Medium	Cap / Ex	
22	Spring Farm to Sports Precinct	Construct a shared path from the existing Whitewater Creek path, north to the sporting precinct.	Short	Council	Medium	Cap / Ex	
23	Huntingfield to Kingston CBD – Channel Hwy	Advocate and seek funding for protected cycling infrastructure along Channel Highway, between Huntingfield and Kingston.	Short	DSG, Council	Medium	Ex	
24	Roslyn Avenue - Kingston Beach to Blackmans Bay	Investigate options for an uphill bicycle lane from Algonia Road to Jindabyne Road. Investigate a shared path on the western side of Roslyn Avenue, including safe intersection upgrades.	Short	Council	Low	Cap	
25	Kingston to Kingston Beach	Investigate options and pursue opportunities for a shared path between Kingston and Kingston Beach.	Short	Council, Landowners	Low	Cap / Ex	
26	Channel Trail – Snug to Lower Snug	Construct a shared path between Snug and Lower Snug, starting from the existing shared path in Snug.	Short	Council, DSG	Very High	Cap / Ex	
27	Taroona Safe Route to School	Construct a mixed on-road and shared path route along Flinders Esplanade to Taroona Primary and High Schools, including modal filters and safe crossings.	Medium	Council, Education Dep.	Medium	Cap	
28	Sandfly Road – sealed shoulders	Improve on-road cycling infrastructure along Sandfly Road.	Medium	Council, DSG	High	Cap / Ex	
29	Blackmans Bay Beach Connections	Connect Tinderbox Road and Blowhole Road to Ocean Esplanade with cycling infrastructure.	Medium	Council	Medium	Cap	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
30	Blackmans Bay Shops Connection	Provide a cut-through path from Roslyn Avenue and the Blackmans Bay Shops.	Medium	Council, Landowners	Low	Cap	
31	Roslyn Avenue – Algona Road to Illawarra	Investigate providing a shared path from Algona Road to Illawarra Primary School.	Medium	Council	Low	Cap	
32	Gormley Drive and Kingston View Drive	Link a shared path from Summerleas Road to the Sporting Precinct via the Twin Ovals.	Medium	Council	High	Cap	
33	Margate to Dru Point	Investigate a shared path link from Margate to Dru Point.	Medium	Council, Landowners	Low	Cap	
34	Margate local pathways	Investigate local access pathways and linkages for upgrades and slow street implementation in Margate.	Medium	Council	Low	Cap	
35	Snug local pathways	Investigate local access pathways and linkages for upgrades and slow street implementation in Snug.	Medium	Council	Low	Cap	
36	Redwood Road to Algona Road	Investigate a shared path from the Maranoa Heights Reserve paths to Algona Road.	Medium	Council, DSG	Low	Cap	
37	Channel Trail – Lower Snug to Kettering	Investigate a shared path between Lower Snug and Kettering.	Medium	DSG, Council	Low	Cap / Ex	
38	Lower Snug to Coningham	Construct a shared path between Lower Snug and Coningham.	Long	Council	High	Ex / Cap	
39	Redwood Road to Kingston CBD	Investigate a shared path from Lorikeet Drive to the Kingston CBD.	Long	Council	Low	Cap	
40	Longley to Neika – sealed shoulders	Improve on-road cycling infrastructure on Huon Road between Longley and Neika.	Long	Council	High	Cap / Ex	
41	Harris Ct to Sherburd Ct path	Construct a path linking Harris Court to Sherburd Court.	Long	Council, Education	Medium	Cap / Ex	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
				Dep.			
42	Tingira Road to Ash Drive link	Investigate a shared path and/or on-road improvements, linking existing local tracks to Roslyn Avenue.	Long	Council	Low	Cap	
43	Ferry Road	Investigate improving active transport infrastructure along Ferry Road to Bruny Island Ferry Terminal.	Long	DSG, Council	Low	Ex	

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D DONATIONS 2022/23

Donations Table		
For period 1 July 2022 to 30 June 2023		
MAYORAL DONATIONS		
<u>Name</u>	<u>Amount</u>	<u>Description</u>
Scouts Tasmania	\$ 3,129.00	Reimbursement of DA fees
Bruny Island Community Association	\$200.00	Contribution towards Christmas Carols
Dressed for Success	\$ 1,083.64	Hub Hire 30/3-1/4/23
Helping Hands	\$ 196.00	Payment of Food Permit
Lyden Builders	\$ 4,545.45	Donation towards Madison House
	\$ 9,154.09	
Annual Budget	\$ 3,300.00	
COUNCIL POLICY DONATIONS		
<u>Name</u>	<u>Amount</u>	<u>Description</u>
Lucy Larcombe	\$ 100.00	Interschool Equestrian Competition
Brodie Nicolson	\$ 100.00	Interschool Equestrian Competition
Sarah Shelverton	\$ 100.00	Interschool Equestrian Competition
Chloe Daun	\$ 100.00	Interschool Equestrian Competition
Daisy Tunstall	\$ 100.00	National Gymnastics
Riley Fenn	\$ 100.00	National Gymnastics
Sarah Glancy	\$ 100.00	National Gym Club
Oliver McAdie	\$ 100.00	National Cross Country Championships
Riley Bain	\$ 100.00	National Cross Country Championships
Josie Rose	\$ 100.00	2022 National Soccer
Matthew French	\$ 100.00	Aust National Gymnastics Club
Billy French	\$ 100.00	Aust National Gymnastics Club
Amber French	\$ 100.00	Aust National Gymnastics Club
Willow Stainsby	\$ 100.00	National Soccer Tournament
Amelia Loxley	\$ 100.00	U16 Girls State Football Championships
Cara Lashmar	\$ 100.00	Aust National Youth Football Championships
Woodbridge School	\$ 100.00	School Citizenship Awards
Calvin Primary School	\$ 100.00	School Citizenship Awards
Calvin Secondary School	\$ 100.00	School Citizenship Awards
Channel Christian School	\$ 100.00	School Citizenship Awards
Kingston Primary School	\$ 100.00	School Citizenship Awards
Margate Primary School	\$ 100.00	School Citizenship Awards
Blackmans Bay Primary School	\$ 100.00	School Citizenship Awards
Illawarra Primary School	\$ 100.00	School Citizenship Awards
Snug Primary School	\$ 100.00	School Citizenship Awards
Taroona Primary School	\$ 100.00	School Citizenship Awards
Taroona High School	\$ 100.00	School Citizenship Awards
St Aloysius Catholic College (Middle)	\$ 100.00	School Citizenship Awards
St Aloysius Catholic College (Jnr Campus)	\$ 100.00	School Citizenship Awards
Bruny Island District School	\$ 100.00	School Citizenship Awards
Oliver Vince	\$ 100.00	Aust All School Track & Field Championships
Huon & India Williams	\$ 200.00	Aust Under Water Hockey Championships
Joseph & Arthur Whittock	\$ 200.00	Aust Under Water Hockey Championships
Lachlan Beattie	\$ 100.00	Aust Under Water Hockey Championships
Amber French	\$ 200.00	World Open Trampoline Championships
Matthew French	\$ 200.00	World Open Trampoline Championships
Caleb Sload	\$ 100.00	Aust Under Water Hockey Championships
Southern Christian College	\$ 100.00	School Citizenship Awards
Ewan McIlwraith	\$ 100.00	Contribution towards 2022 Youth Pathways Cup
Milah Hatten	\$ 100.00	Contribution towards All Aust Track & Field Championships
Rohan Wilcox	\$ 200.00	Contribution towards 2022 World Age Competition in Bulgaria
Jacob Wass	\$ 100.00	2023 Australian Athletics Championships
Matilda Lange	\$ 100.00	National Track and Field Championships
Riley Bain	\$ 100.00	Australian Little Athletics Championships

COUNCIL POLICY DONATIONS (cont'd)		
Name	Amount	Description
Luke Gormer	\$ 100.00	Australian Little Athletics Championships
Rebecca Mathers	\$ 200.00	Australian Athletics Championships
Madelyn Burke	\$ 100.00	Australian Gymnastics Champs
Isla Werkman	\$ 100.00	National Athletics Championships
William Morgan	\$ 100.00	National Athletics Championships
Campbell Norris	\$ 100.00	Australian Gymnastics Champs
Sarah Glancy	\$ 100.00	Australian Gymnastics Champs
River Mallam	\$ 100.00	Australian Gymnastics Champs
Maddox Day	\$ 100.00	Australian Little Athletics Championships
Lilith Fleming	\$ 200.00	Aust Meeting of Young Beekeepers in Slovenia
Rose Landon	\$ 200.00	Mirror World Championships in Ireland
Oliver Otten	\$ 100.00	Australian Gymnastics Champs
Daisy Tunstall	\$ 100.00	Australian Gymnastics Champs
Josie Rose	\$ 100.00	U16 National Championships - AFL
Riley Fenn	\$ 100.00	Australian Gymnastics Champs
Poppy Tunstall	\$ 100.00	Australian Gymnastics Champs
Dylan Crack	\$ 100.00	Australian Gymnastics Champs
Isla Talbot	\$ 200.00	Junior Roller Derby World Cup
Archie McKenna	\$ 100.00	Australian Gymnastics Champs
Taroon High School	\$ 200.00	2023 Scholarship Program
Chloe Sloan	\$ 100.00	Australian Gymnastics Champs
Marno Van Collier	\$ 100.00	Rugby Union Championships
Scott Grant	\$ 100.00	ACT Brumbies Southern State Championships
Jack Ross	\$ 100.00	National Indoor Cricket Championship
Bradley Grimsey	\$ 100.00	National Indoor Cricket Championship
Axel Murden	\$ 100.00	Australian Gymnastics Champs
Eli Monaghan	\$ 100.00	2023 Aust Junior Interstate Golf Series
Oliver Wilson	\$ 100.00	Rugby Union Championships
Deon Le Grange	\$ 100.00	Southern States Rugby Championships
Matilda Lange	\$ 100.00	Schools Sports Australia
Alet Le Grange	\$ 100.00	Tas Netball U15 State Team
Jay Dolliver	\$ 200.00	Futsal Cup - Spain
	\$ 8,700.00	
Annual Budget	\$ 11,700.00	

- Council makes Donations under section 77 of the Local Government Act 1993 which states that "Council may make a Grant for any purpose it considers appropriate ". "The details of any grant made ... are to be included in the annual report of the council " Section 77 (2).

E COUNCILLOR ALLOWANCES AND EXPENSE TABLE

Councillor	Councillor Allowances			Councillor Expenses						Total
	Mayor \$	Deputy Mayor \$	Councillors \$	Travel Allowances \$	Mayor's Vehicle \$	Bruny Ferry \$	Internet & Telephone \$	Conference & Meeting Attendance \$	Code of Conduct \$	
Mayor Cr Wriedt	80,332.68		32,134.36	-	1,355.92	-	-	1,504.74		\$115,327.70
Deputy Mayor Glade-Wright		14,838.81	32,134.36	-	-	-	-	400.00		\$ 47,373.17
Cr Cordover			32,134.36	-	-	-	-	-		\$ 32,134.36
Cr Fox			32,134.36	888.63	-	46.00	1,152.68	463.60		\$ 34,685.27
Cr Midgley			31,891.36	-	-	-	-	-		\$ 31,891.36
Cr Street			31,891.36	-	-	-	-	-		\$ 31,891.36
Cr Antolli			21,355.04	435.49	-	-	-	794.89		\$ 22,585.42
Cr Richardson			21,355.04	-	-	-	-	-		\$ 21,355.04
Cr Deane			21,355.04	-	-	-	-	550.00		\$ 21,905.04
Cr Bain			21,355.04	-	-	-	-	250.00		\$ 21,605.04
Deputy Mayor Cr Westwood		7,302.00	10,509.00	-	-	-	54.00	-		\$ 17,865.00
Cr Bastone			10,509.00	-	-	-	-	-		\$ 10,509.00
Cr Grace			10,509.00	306.95	-	46.00	159.98	-		\$ 11,021.93
Cr Wass			10,509.00	-	-	-	-	-		\$ 10,509.00
Code of Conduct Complaints									-	-
TOTAL	\$ 80,332.68	\$ 22,140.81	\$ 319,776.32	\$ 1,631.07	\$ 1,355.92	\$ 92.00	\$ 1,366.66	\$ 3,963.23	-	\$ 430,658.69

Notes: Council Minute C390/14-12 determined that Councillor Allowances and Expenses paid under the "Payment of Councillors Expenses and Provision of Facilities" Policy be reported. Bruny Ferry costs are also included as required in Minute GF101/6-12. Bruny Ferry = cost of fares at \$46 per trip.

NUMBER OF CODE OF CONDUCT COMPLAINTS DETERMINED

	Number of Complains			Cost of Complaints
	Number	Upheld	Dismissed	
	0	0	0	\$0