

This Agreement is made the day of 2012

BETWEEN:

Northern Tasmanian Development Ltd

AND

Break O'Day Council
Dorset Council
Flinders Council
George Town Council
Launceston City Council
Meander Valley Council
Northern Midlands Council
West Tamar Council

1. **BACKGROUND**

In September 2007 all eight Participating Councils of the Northern Tasmanian Development (NTD) committed to the Waste Management Agreement for Northern Tasmania, which included the introduction of a \$2/tonne (excluding GST) waste levy on all waste disposed to landfill. The funds raised from the waste levy are to be used for regional waste programs as directed by the Northern Tasmanian Waste Management Group, a committee of the Northern General Managers Group within the NTD.

2. **DEFINITIONS and INTERPRETATION**

In this Agreement the following words and expressions have the following meaning unless there is something in the subject or context of use inconsistent with that meaning:

- "Act" means the *Local Government Act. 1993*;
- "Councils" means a council established under section 18 of the Act;
- "NGMG" means the Northern General Managers' Group, a committee comprising the General Manager of each Member Council;
- "Members" or "Member Council" means the Participating Member Councils;
- "NTWMG" means the Northern Tasmanian Waste Management Group, comprising one officer from each Member Council, generally a waste management specialist;
- "The Agent" means Launceston City Council;
- "NTD" means Northern Tasmanian Development Ltd;
- "NTD Local Government Committee" means Northern Tasmanian Development Local Government Committee comprising representatives from each member Council;
- "Residual Waste" means all waste except inert material.

3. OBJECTIVE OF THE AGREEMENT

The objectives of this Agreement are:

- a) improved coordination of regional waste management policies on behalf of the members;
- b) periodic review and updating of the Northern Tasmanian Regional Waste Management Strategy;
- c) development of agreed regional waste management project initiatives in conjunction with stakeholders and in accordance with the Northern Tasmanian Regional Waste Management Strategy;
- d) efficient project management and delivery of regional projects;
- e) effective communication of the outcomes of the Agreement to Member Councils and the general public; and
- f) input into State Government policy, waste management issues and programs.

4. ORGANISATIONAL STRUCTURE

- a) Through this Agreement, the Member Councils authorise the management of the Northern Tasmanian Regional Waste Management Strategy (as amended from time to time) by the NTD Local Government Committee.
- b) The NGMG is responsible for the development of specific projects and policies detailed in the Northern Tasmanian Regional Waste Management Strategy, for consideration of the NTD Local Government Committee.
- c) The NTWVG provides policy and technical support to the NGMG and assistance in relation to project delivery.
- d) The Launceston City Council provides administrative and managerial support to the NGMG and the NTWVG.

5. ROLES and RESPONSIBILITIES

a) **Member Councils**

The existing Northern Tasmanian Regional Waste Management Strategy will be separated into two documents;

- A five-year rolling strategy which focuses on long term objectives, strategies and policies.
- A one-year Business Plan, comprising an Action Plan regarding specific projects proposed for the forthcoming year and proposed budgets. The annual Business Plan will align with Member Councils' annual planning and processes.

The Northern Tasmanian Regional Waste Management Strategy adopts the principle of continuous improvement to guide future development, at a rate which is sustainable to individual Members.

The Member Councils, as parties to this Agreement, remain responsible for the approval and authorisation of any amendments to the Agreement and to the five-year strategy.

Member Councils retain full responsibility for the operation of waste disposal facilities and contracts within their municipalities.

b) NTD Local Government Committee

The parties agree that NTD Local Government Committee may:

- Appoint staff, contractors, agents and attorneys;
- Enter into contracts for the performance or exercise of any of its functions or powers jointly with another person or body;
- Agree variations to the estimated waste quantities and the regional waste levy as necessary on an annual basis;
- Set and negotiate fees, charges, terms and conditions relating to work done, or services, goods or information supplied by it;
- Establish such committees as it considers appropriate to provide advice;
- Delegate its powers, other than this power of delegation; and
- Do all things necessary or convenient to be done in connection with, or incidental to, the performance and exercise of its functions and powers.

c) NGMG

The Northern Tasmanian Regional Waste Management Strategy aims in cooperation with the Members, to develop and implement regional policies, services, marketing and education projects for the guidance of Members and the general public. The projects will reflect the common objectives of the region with respect to waste management, which can more efficiently be delivered by one regional program.

The NGMG is delegating the key operational role by this Agreement and is authorised to implement the annual Business Plan approved by the NTD Local Government Committee from the Northern Tasmanian Waste Management Strategy approved by Member Councils. It is responsible for implementing the plan and reporting back to Members on a six monthly basis.

d) NTWMG

The NTWMG will provide support to the NGMG in discharging its responsibilities including:

- a) Provide input into the five-year strategy, the annual business plan and budgeting process;
- b) Provide technical support to the NGMG;
- c) Liaise with and support NTD Local Government Committee as required to ensure the efficient development and delivery of projects carried out by NTD; and
- d) Take any additional actions delegated to it by the NGMG per the business plan, such as the preparation of tenders, project management and review.

The Regional Waste Management Officer shall fulfil the additional responsibility of providing administrative support through the NTWMG.

6. TERM OF AGREEMENT

Period of Agreement: The Term of the Agreement shall be three years, with the possible extension for an additional three years.

The renewal must be considered by the member Councils at least six months before the expiry of this agreement.

7. FINANCIAL MANAGEMENT

a) **Regional Waste Levy Amount:**

The waste levy is set at \$5/tonne (including GST) and is to be collected on all waste disposed to landfill. The waste levy is to be collected without incurring any costs to NTD. Wastes which are accepted at the landfill and are recovered such as scrap metal are not subject to the waste levy.

b) **Financial Administration**

With Launceston City Council collecting the majority of levy funds, it is administratively efficient for that Member to manage the Northern Tasmanian Regional Waste Management Strategy revenues and expenditures and to provide the necessary administration support.

- (i) The Members appoint Launceston City Council as agent for the management of funds ("the agent").
- (ii) The agent must establish a regional waste management strategy account ("the account") and ensure that all contributions received on behalf of the Members are credited to the account.
- (iii) The income and expenditure authorised by the NTD Local Government Committee as provided in this Agreement will be managed by the agent in accordance with proper accounting procedures.
- (iv) The agent shall provide quarterly and an annual statement of accounts (as at 30 June), including opening and closing balances and details of revenues and expenditures relating to the account.
- (v) Fees to the value of \$11,000 per annum are to be paid to the agent for the "Collection and Administration of the Waste Levy", including but not limited to venue usage, furniture, standard IT, invoicing and accounting.
- (vi) The agent will not be responsible to the Members for any liability, cost or expense (including legal fees) that the parties may incur arising out of the activities undertaken as part of the Northern Tasmanian Regional Waste Management Strategy or the activities of the agent in performing its duties under this agreement, except to the extent that the liability costs or expenses arose directly from the agent's wilful misconduct, bad faith or negligence.
- (vii) The Members irrevocably and unconditionally indemnify the agent from and against any liability cost or expense (including legal fees) of the agent in performing its duties as agent except to the extent that the liability cost or expense arose directly from the agent's wilful misconduct, bad faith or negligence.

c) Action Plan and Budget

The program is to be updated annual with projects to be progressively developed and introduced as resources permit

The key financial management objective will be to apply careful cash flow management practises to ensure that project development and implementation remains within overall budgetary constraints.

The NGMG shall approve an Annual Plan and Budget. The NTWVG shall implement the adopted Annual Plan and Budget specifically approved by the NGMG.

8. TERMINATION OF AGREEMENT

Unless extension of the Agreement is agreed by all Members, this agreement shall terminate on 30 June 2016.

Action to terminate the Agreement may be taken at anytime as part of a dispute. This agreement shall be terminated when the members, by two thirds majority, so determine.

9. DISPUTE RESOLUTION

Disputes regarding this Agreement must be notified by any Members in writing to the Chair, the NTD Local Government Committee and all member Councils.

Within 30 days of the dispute notification, member Councils may make submissions to the Chair of the NTD Local Government Committee.

Within a further 30 days. The Chair of the NTD Local Government Committee will convene a meeting at the Local Government Committee to attempt to resolve the matter.

The dispute shall be resolved by an absolute majority of members at the Local Government Committee meeting.

Failing this majority, an independent arbitrator shall be appointed by the NTD Local Government Committee as approved by all Members, to resolve the dispute. The independent arbitrator shall have no authority with respect to termination.

The determination of the independent arbitrator in relation to the dispute, shall be binding upon all members.

The status quo shall apply pending the determination of any dispute.

10. PAYMENT PERIODS AND PROCEDURE

The waste levy funds will be collected quarterly in arrears based on actual tonnages to landfill for each site as per the following procedure:

1. The waste levy is to be paid to Launceston City Council (LCC) for either quarterly or six monthly, depending on Council reporting tools.
2. Within 2 weeks of the end of the reporting periods, LCC is to be advised of the tonnages accepted for the three monthly periods from each of the nominated landfills.
3. LCC will collate this information and within one week of receiving the waste data, the amounts to be invoiced to each Council.

The waste tonnages report should correlate with waste data reporting to EPA Division.

Measurement of Waste Tonnages: The following measurement methods are to be used to determine tonnages subject to the waste levy:

Break O'Day Council	Weighbridge records or vehicle unit conversion rate
Flinders Council	Weighbridge records or vehicle unit conversion rate
Launceston City Council	Weighbridge records or vehicle unit conversion rate
Meander Valley Council	Weighbridge records or vehicle unit conversion rate

11. WITHDRAWAL

- a) A Member may withdraw from this Agreement by giving not less than six (6) weeks written notice to the Chair of the NTD Local Government Committee and members.
- b) A Member who withdraws from the Agreement remains liable for the full amount of the Member's financial contribution under Sections 7a) and 10 for the financial year in which the Member withdraws, without refund.
- c) A Member withdrawing from this agreement is not released from the indemnity, in relation to any event that occurred during the membership period provided by its in Section 7b).

12. SURPLUS (deficit) ON WINDING UP

- a) Upon the termination of this Agreement for any reason, the agent must distribute any surplus or deficit in assets or money after payment of all outstanding expenses, between the Members.
- b) The surplus or deficit in assets or money to be distributed to Members are to be apportioned according to the proportionate payments made by the Members under this Agreement over the three (3) financial years preceding the decision that the Agreement be terminated.
- c) The proportionate payments are the financial contributions attributed to the Member in accordance with Sections 7a) and 10.

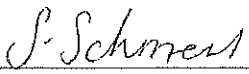
13. AMENDMENT OF AGREEMENT

Any variation to this agreement, including the addition of new Members requires the agreement in writing of all Members unless determined in accordance with Clause 9 (dispute resolution) of this agreement.

14. VOTING RIGHTS

Subject to the provisions of Clause 9 (dispute resolution) and Clause 13 (Amendment), each Member exercises one vote in relation to this Agreement. Each vote is of equal value.

15. SIGNATURES OF THE AGREEMENT




Sarah Schmerl
Mayor
Break O'Day Council



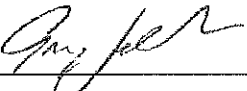
Des Jennings
General Manager
Break O'Day Council

1/10/12

Date



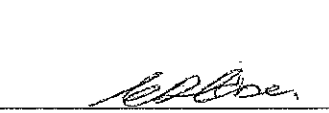
Barry Jarvis
Mayor
Dorset Council




Guy Jetson
Acting General Manager
Dorset Council

1/10/12

Date



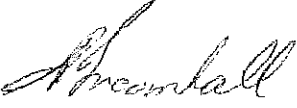
Carol Cox
Mayor
Flinders Council




Raoul Harper
General Manager
Flinders Council

1/10/12

Date



Roger Broomhall
Mayor
George Town Council



Stephen Brown
General Manager
George Town Council

1/10/12

Date

Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Period Ended 31 January 2016 (58% of Year Completed)

Line Item Summary Totals	Operating Statement		Corporate Services		Economic & Community Dev		Planning & Development		Works		Total Operating Statement		% of Budget
	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	
Wages	274,159	175,611	546,051	317,815	475,668	222,533	585,054	309,359	1,507,265	757,696	3,988,187.00	1,783,014.00	52.62%
Material & Services Expenditure	407,873	284,304	387,410	380,655	198,908	155,666	503,178	232,112	3,139,694	1,570,174	4,637,063.00	2,623,101.00	56.57%
Depreciation Expenditure	47,360	31,600	53,040	35,360	69,030	45,990	16,620	11,060	4,507,580	3,004,780	4,693,630.00	3,128,790.00	66.66%
Government Levies & Charges	7,360	238	565,650	165,570	10,020	4,354	0	592	79,590	0	662,620.00	213,995.00	32.50%
Councillors Expenditure	187,332	100,555	0	0	0	0	0	0	0	0	187,332.00	100,555.00	53.68%
Other Expenditure	132,087	100,599	408,336	421,637	128,659	70,131	19,988	6,484	112,295	59,944	801,365.00	668,795.00	82.21%
Oncost	118,218	76,518	234,471	124,719	77,827	43,829	245,256	123,565	557,928	230,738	1,233,700.00	659,389.00	53.45%
Internal Plant Hire/Rental	19,290	12,745	17,810	16,128	18,760	11,557	67,320	38,889	829,490	465,862	952,670.00	545,181.00	57.23%
Other Internal Transfers Expenditure	300	0	590	0	20	0	0	0	11,250	0	12,160.00	0.00	0.00%
Internal Rental/Rates	0	0	6,479,598	3,759,098	18,000	11,608	0	0	26,550	15,550	6,524,148.00	3,794,489.00	58.16%
Oncosts Paid - Payroll	52,459	23,186	106,498	79,182	81,210	80,960	120,462	89,977	294,930	179,556	655,559.00	452,841.00	69.08%
Oncost Paid - Non Payroll	84,756	48,410	147,666	79,172	129,549	61,509	168,581	93,848	436,033	237,565	966,585.00	520,504.00	53.85%
Plant Expenditure Paid	11,150	8,434	4,920	3,298	20,660	8,684	25,620	12,620	596,080	299,385	658,420.00	332,421.00	50.49%
	1,342,344	870,433	8,952,040	5,382,834	1,228,291	716,811	1,752,079	918,506	12,098,685	6,924,491	25,373,439	14,813,075	58.38%
GR													
Rate Revenue	0	0	(8,749,507)	(8,586,616)	0	0	(22,531)	(22,644)	(674,013)	(670,105)	(9,446,051.00)	(9,289,365.00)	98.34%
Receipts Grant Revenue	(2,000)	(1,600)	(1,811,916)	(657,934)	(252,166)	(124,551)	0	0	(2,303,320)	(632,795)	(4,369,402.00)	(1,416,880.00)	32.43%
Fees & Charges Revenue	0	0	(200,382)	(116,752)	(352,523)	(169,829)	(751,671)	(587,390)	(401,758)	(281,675)	(1,706,334.00)	(1,155,646.00)	67.73%
Interest Revenue	(227,000)	(142,328)	(45,000)	(48,864)	0	0	0	0	0	0	(272,000.00)	(191,192.00)	70.29%
Reimbursements Revenue	(2,600)	(1,455)	(39,018)	(8,520)	(7,926)	(13,487)	(26,440)	(26,400)	(12,914)	(30,066)	(88,898.00)	(79,938.00)	89.82%
Oncost Recoveries - Internal Tier	(118,217)	(77,254)	(234,141)	(126,129)	(77,285)	(41,801)	(258,453)	(126,253)	(690,387)	(398,741)	(1,378,483.00)	(770,178.00)	55.87%
Other Recoveries - Internal Tier	(17,500)	(21,091)	(15,030)	(9,600)	(15,110)	(12,499)	(50,990)	(37,531)	(1,049,510)	(636,892)	(1,148,140.00)	(717,613.00)	62.50%
Other Internal Transfers Income	(33,641)	(19,641)	(100,725)	(15,290)	(541,687)	(320,187)	(2,298)	(389,035)	(5,233,799)	(3,040,897)	(6,581,148.00)	(3,785,050.00)	57.66%
Other Revenue	(1,108,881)	(678,067)	(11,203,420)	(9,585,721)	(1,246,697)	(695,346)	(1,786,679)	(1,204,459)	(63,767)	(51,153)	(781,689.00)	(600,057.00)	83.97%
Underlying (Surplus) / Deficit Before	233,463	192,366	(2,251,380)	(4,202,887)	(18,406)	21,463	(14,600)	(285,953)	1,668,217	1,182,167	(381,706)	(3,092,844)	
Gain on Sale of Fixed Assets	0	(60,001)	0	0	0	0	0	0	0	0	0	(60,001)	
Loss on Sale of Fixed Assets	0	160,000	0	0	0	0	0	0	450,000	67,994	450,000	247,994	
Net Loss On Disposal of Fixed Assets	0	119,999	0	0	0	0	0	0	450,000	67,994	450,000	187,993	
Underlying (Surplus) / Deficit	233,463	312,365	(2,251,380)	(4,202,887)	(18,406)	21,463	(14,600)	(285,953)	2,119,217	1,250,161	68,294	(2,904,851)	
Capital Grant Revenue	0	0	0	0	0	0	0	0	(2,352,000)	(927,446)	(2,352,000)	(927,446)	
Subdivider Contributions	0	0	0	0	0	0	0	0	(350,000)	0	(350,000)	0	
	0	0	0	0	0	0	0	0	(2,702,000)	(927,446)	(2,702,000)	(927,446)	
Operating (Surplus) / Deficit	233,463	312,365	(2,251,380)	(4,202,887)	(18,406)	21,463	(14,600)	(285,953)	(582,783)	322,715	(2,633,706)	(3,832,297)	



Northern Midlands Council
Account Management Report
for year to January 2016

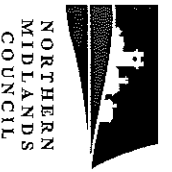
	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Governance					
Fleet, Plant & Equipment					
780006 Gov - Office Equipment Purchases	\$2,000	\$1,150	\$2,635	-\$635	132%
780029 Gov - Council Chambers Additional Flag pole	\$0	\$0	\$8,170	-\$8,170	0%
Total Fleet, Plant & Equipment	\$2,000	\$1,150	\$10,806	-\$8,806	540%
Total Capital Expenditure - Governance	\$2,000	\$1,150	\$10,806	-\$8,806	540%
Grand Total	\$2,000	\$1,150	\$10,806	-\$8,806	540%



Northern Midlands Council
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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Corporate Services					
Equipment & Buildings - Corporate Services					
700007 Fleet - F7 Pool Vehicle	\$0	\$0	\$0	\$0	0%
715300 Corp - Computer System Upgrade	\$173,000	\$100,900	\$110,132	\$62,868	64%
715310 Corp - Purchase Office Equipment	\$2,000	\$1,150	\$1,113	\$887	56%
720113 Corp - Office / Council Chambers Improvements	\$50,000	\$29,150	\$3,540	\$46,460	7%
Total Equipment & Buildings - Corporate Services	\$225,000	\$131,200	\$114,784	\$110,216	51%
Total Capital Expenditure - Corporate Services	\$225,000	\$131,200	\$114,784	\$110,216	51%
Grand Total	\$225,000	\$131,200	\$114,784	\$110,216	51%

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Account Management Report
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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Economic & Community Development & Buildings					
707929 Ewan - Aged Care Units Carpet Replacement	\$5,000	\$2,900	\$0	\$5,000	0%
750202 Ec & Comm Dev - Sports Centre Equipment Purchases / Improvements	\$10,000	\$5,850	\$0	\$10,000	0%
780025 Ec & Comm Dev - Purchase of Office Equipment	\$2,000	\$1,150	\$0	\$2,000	0%
Total Equipment & Buildings	\$17,000	\$9,900	\$0	\$17,000	0%
Tourism/Economic Development					
780028 Tourism - Public WiFi, Touchscreens	\$20,000	\$11,650	\$0	\$20,000	0%
Total Tourism/Economic Development	\$20,000	\$11,650	\$0	\$20,000	0%
Total Capital Expenditure - Economic & Community Development & Buildings	\$37,000	\$21,550	\$0	\$37,000	0%
Grand Total	\$37,000	\$21,550	\$0	\$37,000	0%

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Northern Midlands Council
Account Management Report
for year to January 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Planning & Development					
Fleet, Plant & Equipment					
700027 Fleet - F27 Animal Control	\$18,000	\$10,500	\$0	\$18,000	0%
700182 Fleet - F182 Planner	\$15,000	\$8,750	\$0	\$15,000	0%
715330 Plan & Dev - Purchase of Office Equipment	\$2,000	\$1,150	\$581	\$1,419	29%
Total Fleet, Plant & Equipment	\$35,000	\$20,400	\$581	\$34,419	2%
Total Capital Expenditure - Planning & Development	\$35,000	\$20,400	\$581	\$34,419	2%
Grand Total	\$35,000	\$20,400	\$581	\$34,419	2%



Northern Midlands Council Account Management Report for year to January 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Works Department					
Fleet, Plant & Depot					
700001 Fleet - F1 Works Managers Vehicle	\$20,000	\$11,650	\$0	\$20,000	0%
700005 Fleet - F5 Works Supervisors Vehicle	\$15,000	\$8,750	\$0	\$15,000	0%
700011 Fleet - F11 Light Truck	\$30,000	\$17,500	\$0	\$30,000	0%
700012 Fleet - F12 Light Truck Litter Collection North	\$25,000	\$14,585	\$0	\$25,000	0%
700023 Fleet - F23 Utility Litter & Garbage Collection	\$20,000	\$11,650	\$19,819	\$181	99%
700025 Fleet - F25 Utility Vehicle	\$21,000	\$12,250	\$0	\$21,000	0%
700030 Fleet - F30 Flocon	\$200,000	\$116,650	\$0	\$200,000	0%
700035 Fleet - F35 Street Sweeper	\$350,000	\$204,150	\$0	\$350,000	0%
700047 Fleet - F47 Grader & Roller	\$300,000	\$175,000	\$464	\$299,536	0%
700059 Fleet - F59 Forklift	\$38,000	\$22,150	\$120	\$37,880	0%
700063 Fleet - F63 Mower Reserves South	\$40,000	\$23,335	\$50,478	-\$10,478	128%
700064 Fleet - F64 Tractor	\$66,000	\$38,500	\$0	\$66,000	0%
700110 Fleet 110 - Mower Avoca Reserves	\$0	\$0	\$568	-\$568	0%
700179 Fleet - F179 Building Management and Maintenance	\$38,000	\$22,165	\$38,002	-\$2	100%
700184 Fleet - F184 4x2 Utility	\$0	\$0	\$17,569	-\$17,569	0%
715320 Works - Purchase Small Plant	\$20,000	\$11,650	\$5,965	\$14,135	29%
715337 Works - CCTV Installation	\$15,000	\$8,750	\$0	\$15,000	0%
715338 Works - Office Equipment Purchases	\$2,000	\$1,150	\$0	\$2,000	0%
720200 Works - Longford Depot Improvements	\$15,000	\$8,750	\$1,494	\$13,506	10%
720201 Works - Clown Depot Improvements	\$15,000	\$8,750	\$10,916	\$4,084	73%
720205 Lfd - Archive Storage at Works Depot	\$0	\$0	\$3,013	-\$3,013	0%
Total Fleet, Plant & Depot	\$1,230,000	\$717,385	\$148,307	\$1,081,693	12%
Recreation					
707719 Ross - Cannon at War Memorial Restoration	\$0	\$0	\$1,300	-\$1,300	0%
707752 Lfd - Sports Centre Landscaping	\$20,000	\$11,650	\$0	\$20,000	0%
707774 Evian - Lamp Posts Main Street	\$25,000	\$14,600	\$3,132	\$21,868	13%
707792 Lfd - Recreation Ground Raw Water Watering System	\$5,000	\$2,900	\$8,118	-\$3,118	162%
707801 Rec - Private Power Poles All Areas	\$15,000	\$8,750	\$5,137	\$9,863	34%
707805 Clown - War Memorial Oval Amenities Upgrade	\$600,000	\$350,000	\$0	\$600,000	0%
707814 Rec - Street Tree Program All Areas	\$80,000	\$46,650	\$0	\$80,000	0%
707824 Clown - Pool Chlorine Weigh System Indicator	\$0	\$0	\$1,476	-\$1,476	0%
707825 Ciy - Pool Chlorine Weigh System Indicator	\$0	\$0	\$1,476	-\$1,476	0%
707826 Ross - Pool Chlorine Weigh System Indicator	\$0	\$0	\$1,476	-\$1,476	0%
707835 Lfd - Recreation Ground Topdressing	\$10,000	\$5,850	\$10,979	-\$979	110%
707855 Lfd - Town Entrance Landscaping/Beautification	\$50,000	\$29,150	\$225	\$49,775	0%
707887 Lfd - St Georges Square Bike Park Redevelopment	\$0	\$0	\$33	-\$33	0%
707889 Various - Signage Projects	\$45,000	\$26,250	\$19,783	\$25,217	44%
707913 Ciy - Recreation Ground Sewer Dump Point	\$8,000	\$4,650	\$0	\$8,000	0%
707923 Ciy - Recreation Ground Building Improvements	\$25,000	\$14,600	\$0	\$25,000	0%
707924 Ciy - Pool Roller cover and Signage	\$5,000	\$2,900	\$0	\$5,000	0%
707935 Ciy - Main Road Reserve Childcare Turning Head	\$2,000	\$1,150	\$0	\$2,000	0%
707936 Evian - Falls Park Fence	\$20,000	\$11,650	\$0	\$20,000	0%
707937 Lfd - Rec Ground Scoreboard and Entrance Improve	\$20,000	\$11,650	\$0	\$20,000	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget	
Buildings						
707871.1	Evan - War Memorial Hall Improvements - Carpark	\$42,000	\$24,500	\$32,677	\$9,323	78%
707877	All Areas - Bus Shelters / Playground Shade Structures	\$40,000	\$23,350	\$6,452	\$33,548	16%
707882	Town - Valentine Park Garden Beds	\$0	\$0	\$17,933	-\$17,933	0%
707902	Town - Pump House Restoration	\$30,000	\$17,500	\$2,441	\$27,559	8%
707920	Rec - Public Buildings Asbestos Removal	\$20,000	\$11,650	\$6,185	\$13,815	31%
707921	Avoca - Hall Exterior Painting	\$20,000	\$11,650	\$0	\$20,000	0%
707922	Cty - Hall Exterior Painting	\$15,000	\$8,750	\$0	\$15,000	0%
707925	Town - Hall Super Room Improvements	\$20,000	\$11,650	\$0	\$20,000	0%
707926	Town - Library Improvements	\$10,000	\$5,850	\$0	\$10,000	0%
707927	Epping - Hall Weatherboard Replacement	\$15,000	\$8,750	\$0	\$15,000	0%
707928	Evan - War Memorial Hall Improvements	\$20,000	\$11,650	\$1,545	\$18,455	8%
707930	Lfd - Town Hall Exterior Painting	\$25,000	\$14,600	\$0	\$25,000	0%
707931	Lfd - War Memorial Hall Floor Improvements	\$39,000	\$22,750	\$440	\$38,560	1%
707932	Lfd - Town Hall Acoustic Improvements	\$15,000	\$8,750	\$0	\$15,000	0%
707933	Rossarden - Public Toilet Improvements	\$3,000	\$1,750	\$0	\$3,000	0%
707934	Ross - Public Toilet Replacement	\$150,000	\$87,500	\$5,067	\$144,933	3%
715350	Rec - Public Building Improvements	\$120,000	\$70,000	\$0	\$120,000	0%
	Total Buildings	\$584,000	\$340,650	\$72,742	\$511,259	12%
Waste Management						
712952	Waste - MGB Purchases	\$25,000	\$14,600	\$0	\$25,000	0%
728755	Waste - WTS Improvements	\$30,000	\$17,500	\$4,302	\$25,698	14%
	Total Waste Management	\$55,000	\$32,100	\$4,302	\$50,698	8%
Roads						
Town - Bond St Grant to High Reconstruction						
750156	Town - Bond St Grant to High Reconstruction K&G	\$115,000	\$67,100	\$20,890	\$94,110	18%
750156.1	Town - Bond St Grant to High Reconstruction Excavation	\$0	\$0	\$20,635	-\$20,635	0%
750156.2	Town - Bond St Grant to High Reconstruction Excavation	\$0	\$0	\$23,212	-\$23,212	0%
750156.3	Town - Bond St Grant to High Reconstruction Base	\$0	\$0	\$12,482	-\$12,482	0%
750156.4	Town - Bond St Grant to High Reconstruction Prep for Seal	\$0	\$0	\$3,708	-\$3,708	0%
750156.5	Ross - Bond St Reconstruction Grant to High Seal	\$0	\$0	\$6,012	-\$6,012	0%
750156.7	Town - Bond St Grant to High Reconstruction	\$0	\$0	\$8,415	-\$8,415	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Naturestrips					
750156.8	\$0	\$0	\$6,090	-\$6,090	0%
Town - Bond St Grant to High Reconstruction					
Driveways					
750156.9	\$0	\$0	\$4,988	-\$4,988	0%
Town - Bond St Grant to High Reconstruction Other					
750156.91	\$0	\$0	\$20,983	-\$20,983	0%
Town - Bond St Grant to High Reconstruction Storm Water					
750175	\$0	\$0	\$0	\$0	0%
Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80					
750175.1	\$0	\$0	\$0	\$0	0%
Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Excavation					
750175.2	\$0	\$0	\$0	\$0	0%
Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Sub base					
750175.3	\$0	\$0	\$0	\$0	0%
Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Base					
750175.4	\$0	\$0	\$0	\$0	0%
Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Prep for Seal					
750175.5	\$0	\$0	\$0	\$0	0%
Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Seal					
750175.9	\$0	\$0	\$0	\$0	0%
Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Other					
Total Town - Bond St Grant to High Reconstruction					
	\$115,000	\$67,100	\$127,416	-\$12,416	111%
Town - Glenelg St Ch 0.285 to Ch 0.640					
750493	\$350,000	\$204,150	\$47,445	\$302,555	14%
Town - Glenelg St Ch 0.285 to Ch 0.640 K&G					
750493.1	\$0	\$0	\$56,920	-\$56,920	0%
Town - Glenelg St Ch 0.285 to Ch 0.640 Excavation					
750493.2	\$0	\$0	\$58,173	-\$58,173	0%
Town - Glenelg St Ch 0.285 to Ch 0.640 Subbase					
750493.3	\$0	\$0	\$49,283	-\$49,283	0%
Town - Glenelg St Ch 0.285 to Ch 0.640 Base					
750493.7	\$0	\$0	\$8,727	-\$8,727	0%
Town - Glenelg St Ch 0.285 to Ch 0.640 Prep for Seal					
750493.4	\$0	\$0	\$16,746	-\$16,746	0%
Town - Glenelg St Ch 0.285 to Ch 0.640 Naturestrips					
750493.8	\$0	\$0	\$4,146	-\$4,146	0%
Town - Glenelg St Ch 0.285 to Ch 0.640 Driveways					
750493.9	\$0	\$0	\$972	-\$972	0%
Town - Glenelg St Ch 0.285 to Ch 0.640 Other					
750493.91	\$0	\$0	\$19,416	-\$19,416	0%
Town - Glenelg St Ch 0.285 to Ch 0.640 Stormwater					
Total Town - Glenelg St Ch 0.285 to Ch 0.640					
	\$350,000	\$204,150	\$261,828	-\$88,172	75%
Cty - Delmont Rd Reconstruction Ch 1.800 to 2.485					
750361	\$160,000	\$93,350	\$38	\$159,962	0%
Cty - Delmont Rd Reconstruction Ch 1.800 to 2.485					
750361.1	\$0	\$0	\$20,329	-\$20,329	0%
Excavation					
750361.2	\$0	\$0	\$100,876	-\$100,876	0%
Cty - Delmont Rd Reconstruction Ch 1.800 to 2.485 Subbase					
750361.3	\$0	\$0	\$101,575	-\$101,575	0%
Cty - Delmont Rd Reconstruction Ch 1.800 to 2.485 Base					
750361.4	\$0	\$0	\$10,401	-\$10,401	0%
Cty - Delmont Rd Reconstruction Ch 1.800 to 2.485 Prep for Seal					
750361.8	\$0	\$0	\$2,114	-\$2,114	0%
Cty - Delmont Rd Reconstruction Ch 1.800 to 2.484 Driveways					
750361.9	\$0	\$0	\$23,596	-\$23,596	0%
Cty - Delmont Rd Reconstruction Ch 1.800 to 2.485					

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Other					
750361.91 Cny - Deimont Rd Reconstruction Ch 1,800 to 2,485	\$0	\$0	\$772	-\$772	0%
Other					
Total Cny - Deimont Rd Reconstruction Ch 1,800 to 2,485	\$160,000	\$93,350	\$259,702	-\$99,702	162%
Cty - Gatenby St Macquarie to Spencers Lane					
750460 Cny - Gatenby St Macquarie to Spencers Lane K&G	\$20,000	\$11,650	\$7,120	\$12,880	36%
750460.1 Cny - Gatenby St Macquarie to Spencers Lane	\$0	\$0	\$8,605	-\$8,605	0%
Excavation					
750460.2 Cny - Gatenby St Macquarie to Spencers Lane Subbase	\$0	\$0	\$8,455	-\$8,455	0%
750460.3 Cny - Gatenby St Macquarie to Spencers Lane	\$0	\$0	\$6,353	-\$6,353	0%
Excavation					
750460.4 Cny - Gatenby St Macquarie to Spencers Lane Prep for Seal	\$0	\$0	\$2,535	-\$2,535	0%
750460.5 Cny - Gatenby St Macquarie to Spencers Lane Seal	\$0	\$0	\$4,788	-\$4,788	0%
Total Cny - Gatenby St Macquarie to Spencers Lane	\$20,000	\$11,650	\$37,855	-\$17,855	189%
Cy - Macquarie Rd Ch 10,680 to 11,675 Reconstruct					
750755 Ctown - Macquarie Rd Ch 10,680 to 11,675 Reconstruct	\$0	\$0	\$0	\$0	0%
750755.1 Ctown - Macquarie Rd Ch 10,680 to 11,675 Excavation	\$0	\$0	\$0	\$0	0%
750755.2 Ctown - Macquarie Rd Ch 10,680 to 11,675 Subbase	\$0	\$0	\$0	\$0	0%
750755.3 Ctown - Macquarie Rd Ch 10,680 to 11,675 Base	\$0	\$0	\$0	\$0	0%
750755.4 Ctown - Macquarie Rd Ch 10,680 to 11,675 Prep for Seal	\$0	\$0	\$0	\$0	0%
750755.5 Ctown - Macquarie Rd Ch 10,680 to 11,675 Seal	\$0	\$0	\$0	\$0	0%
750755.8 Ctown - Macquarie Rd Ch 10,680 to 11,675 Driveways	\$0	\$0	\$0	\$0	0%
750755.9 Ctown - Macquarie Rd Ch 10,680 to 11,675 Other	\$0	\$0	\$0	\$0	0%
750755.91 Ctown - Macquarie Rd Ch 10,680 to 11,675 Stormwater	\$0	\$0	\$0	\$0	0%
Total Cny - Macquarie Rd Ch 10,680 to 11,675 Reconstruct	\$0	\$0	\$0	\$0	0%
Cny - Macquarie St, Main to Gatenby					
750784 Cny - Macquarie St, Main to Gatenby K & G	\$60,000	\$35,000	\$14,025	\$45,975	23%
750784.1 Cny - Macquarie St, Main to Gatenby Excavation	\$0	\$0	\$12,891	-\$12,891	0%
750784.2 Cny - Macquarie St, Main to Gatenby Subbase	\$0	\$0	\$5,511	-\$5,511	0%
750784.3 Cny - Macquarie St, Main to Gatenby Prep	\$0	\$0	\$10,226	-\$10,226	0%
750784.4 Cny - Macquarie St, Main to Gatenby Prep for Seal	\$0	\$0	\$2,984	-\$2,984	0%
750784.5 Cny - Macquarie St, Main to Gatenby Seal	\$0	\$0	\$8,000	-\$8,000	0%
750784.6 Cny - Macquarie St, Main to Gatenby Footpath	\$0	\$0	\$85	-\$85	0%
750784.7 Cny - Macquarie St, Main to Gatenby Nature Strip	\$0	\$0	\$1,440	-\$1,440	0%
750784.8 Cny - Macquarie St, Main to Gatenby Driveways	\$0	\$0	\$5,564	-\$5,564	0%
750784.9 Cny - Macquarie St, Main to Gatenby Other	\$0	\$0	\$1,816	-\$1,816	0%
750784.91 Cny - Macquarie St, Main to Gatenby stormwater	\$0	\$0	\$793	-\$793	0%
Total Cny - Macquarie St, Main to Gatenby	\$60,000	\$35,000	\$63,335	-\$43,335	106%
Evan - Logan Rd Verge Reconstruction No 48 to 58					
750718 Evan - Logan Road Verge Reconstruction No 48 to 58	\$81,000	\$47,250	\$1,256	\$79,744	2%
750718.1 Evan - Logan Road Verge Reconstruction No 48-58	\$0	\$0	\$395	-\$395	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Excavation					
750718.91 Evan - Logan Road Verge Reconstruction No 48 to 58	\$0	\$0	\$525	-\$525	0%
Total Evan - Logan Rd Verge Reconstruction No 48 to 58	\$81,000	\$47,250	\$2,176	\$78,824	3%
Evan - Relbia Rd Ch 1.375 to 2.530					
751050.901 Edale - Relbia Rd Reconstruction Chn 1.375 to 2.530		\$0	\$0	\$0	0%
Other		\$0	\$0	\$0	0%
Total Evan - Relbia Rd Ch 1.375 to 2.530		\$0	\$0	\$0	0%
Pth - Fore St Construct Turning Head					
750446 Pth - Fore St Construct Turning Head	\$56,000	\$32,650	\$11,484	\$44,516	21%
750446.1 Pth - Fore St Construct Turning Head Excavation	\$0	\$0	\$6,542	-\$6,542	0%
750446.2 Pth - Fore St Construct Turning Head Subbase	\$0	\$0	\$3,411	-\$3,411	0%
750446.7 Pth - Fore St Construct Turning Head Nature Strips	\$0	\$0	\$0	\$0	0%
750446.9 Pth - Fore St Construct Turning Head Other	\$0	\$0	\$1,884	-\$1,884	0%
750446.91 Pth - Fore St Construct Turning Head Other Stormwater	\$0	\$0	\$1,459	-\$1,459	0%
Total Pth - Fore St Construct Turning Head	\$56,000	\$32,650	\$24,779	\$31,221	44%
CO					
Ross Streetscape Improvements					
714846 Ross - Streetscape Improvements	\$50,000	\$35,000	\$9,330	\$50,670	16%
744646.24 Ross - Main St Project Footpath Female Factory to Old Pump Shed	\$0	\$0	\$8,271	-\$8,271	0%
Total Ross Streetscape Improvements	\$50,000	\$35,000	\$17,601	\$42,399	29%
Resealing Program					
715005 Roads - Resealing All Areas	\$640,000	\$373,335	\$0	\$640,000	0%
715005.015 Ross - Reseal Bond Street Grant to High (Part Of)	\$0	\$0	\$4,822	-\$4,822	0%
Total Resealing Program	\$640,000	\$373,335	\$4,822	\$635,178	1%
Resheeting Program					
715125 Southern - Resheeting	\$200,000	\$116,665	\$29,625	\$170,375	15%
715460 Roads Northern - Resheeting	\$200,000	\$116,665	\$113,816	\$86,184	57%
Total Resheeting Program	\$400,000	\$233,330	\$143,441	\$256,559	36%
Black Spot Projects					
750401 Pth - Elizabeth / Main Street Intersection	\$51,432	\$30,002	\$76,959	-\$25,527	150%
Total Black Spot Projects	\$51,432	\$30,002	\$76,959	-\$25,527	150%
Footpath Construction Program					
750037.6 Pth - Arthur St Fairtlough to Clarence Footpath	\$110,000	\$64,150	\$2,554	\$107,446	2%
750088.6 Pth - Banksia Grove Phillip to End Footpath	\$20,000	\$11,650	\$21,145	-\$1,145	106%
750234.6 Pth - Callistemon Court Arthur to End of Bowl Footpath	\$22,000	\$12,850	\$0	\$22,000	0%
750433.6 Pth - Fairtlough St Highway to Doctors	\$24,000	\$14,000	\$20,014	\$3,986	83%
750446.6 Pth - Footpath Fore St, Frederick to End	\$0	\$0	\$38	-\$38	0%
750446.8 Pth - Fore St Construct Turning Head Driveways	\$0	\$0	\$104	-\$104	0%
750460.6 Cty - Gatenby St No. 10 to Spencers Lane	\$23,000	\$13,400	\$30,044	-\$7,044	131%
750460.8 Cty - Gatenby St Maquarie to Spencers Lane Driveways	\$0	\$0	\$12,609	-\$12,609	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
750460.9	Cry - Gatenby St Macquarie to Spencers Lane Other	\$0	\$0	-\$944	0%
750460.91	Cry - Gatenby St to Spencers Lane Stormwater	\$0	\$2,162	-\$2,162	0%
750473.6	Pth - George St Fairlough to Clarence Footpath	\$24,000	\$14,000	\$24,000	0%
750493.6	Clown - Gleneg St Ch 0.285 to Ch 0.640 Footpaths	\$70,000	\$40,835	\$66,216	5%
750517.6	Lfd - Goose Green Place Footpath Reconstruction	\$0	\$0	-\$8,405	0%
750549.6	Evan - High St Cambock to Barclay Footpath	\$0	\$0	\$0	0%
751017.6	Evan - Ploughmans Court Footpath	\$9,000	\$0	\$9,000	0%
751133.6	Evan - Shearers Court Stockmans to End Footpath	\$11,000	\$6,400	\$11,000	0%
751150.6	Cry - Spencers Lane Cressy Rd to Gatenby St Footpath	\$18,000	\$10,500	\$17,925	0%
751169.6	Evan - Stockmans Road Footpath	\$55,000	\$32,100	\$28,100	49%
751346.6	Lfd - Wellington Bakery to Archer St Footpath	\$30,000	\$17,500	\$30,000	0%
751351.6	Lfd - Wellington St No 74 to High St Footpath	\$25,000	\$14,600	\$25,000	0%
751352.6	Lfd - Wellington St High to Swan Footpath	\$31,500	\$18,350	\$17,177	45%
751353.6	Lfd - Wellington St Swan Ave to Pulthey Footpath	\$0	\$0	-\$14,323	0%
751568.6	Lfd - St Georges Square Smith to Tasman Footpath	\$50,000	\$29,150	\$50,000	0%
751571.6	Pth - Callistemon Ct to Banksia Grove Walkway	\$17,000	\$9,900	-\$17,225	201%
751999.6	Evan - War Memorial Hall Reserve Footpath	\$0	\$0	-\$1,756	0%
	Total Footpath Construction Program	\$539,500	\$314,635	\$193,405	36%
	Pth - Cromwell St Ch 0.073 to North				
750329	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North K&G	\$50,000	\$29,150	\$251	1%
750329.1	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Excavation	\$0	\$0	-\$7,169	0%
750329.2	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Subbase	\$0	\$0	-\$8,356	0%
750329.3	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Base	\$0	\$0	-\$8,380	0%
750329.4	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Prep for Seal	\$0	\$0	-\$1,787	0%
750329.5	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Seal	\$0	\$0	-\$12,115	0%
750329.7	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Nature Strips	\$0	\$0	\$0	0%
750329.8	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Driveways	\$0	\$0	-\$1,716	0%
750329.9	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Other	\$0	\$0	-\$1,200	0%
750329.91	Pth Cromwell St Ch 0.073 to North Stormwater	\$0	\$0	\$190	0%
	Total Pth - Cromwell St Ch 0.073 to North	\$50,000	\$29,150	\$37,731	75%
	Lfd - Wilmores Lane Ch 1.295 to 4.280				
751400	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690	\$300,000	\$175,000	\$462	0%
751400.1	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Excavation	\$0	\$0	\$7,856	0%
751400.2	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Subbase	\$0	\$0	-\$39,381	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
751400.3 Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Base	\$0	\$0	\$721	-\$721	0%
751400.4 Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Prep for Seal	\$0	\$0	\$0	\$0	0%
751400.5 Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Seal	\$0	\$0	\$0	\$0	0%
751400.8 Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Driveways	\$0	\$0	\$787	-\$787	0%
751400.9 Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Other	\$0	\$0	\$2,808	-\$2,808	0%
751400.91 Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.960 Stormwater	\$0	\$0	\$29,327	-\$29,327	0%
751401 Lfd - Wilmores Lane Reconstruction Ch 2.690 to 4.280	\$342,000	\$199,500	\$0	\$342,000	0%
Total Lfd - Wilmores Lane Ch 1.295 to 4.280	\$542,000	\$374,500	\$81,343	\$560,557	13%
Other Road Projects					
75470 Roads - Replacement of Crossovers All Areas	\$0	\$0	\$885	-\$885	0%
750364 Cny - Delmont Rd Reconstruction Ch 3.910 to 4.920	\$230,000	\$134,150	\$0	\$230,000	0%
750436 Pth - Fairtlough St Kerb Extension Arthur to Subdivision	\$0	\$0	\$11,379	-\$11,379	0%
750572 Pth - Hobart Road (from Rebia Rd to Strathroy Bridge)	\$0	\$0	\$5,394	-\$5,394	0%
750715 Pth - Logan Rd Traffic Islands outside Falls Park	\$0	\$0	\$0	\$0	0%
750774 Ctown - Macquarie Rd Ch 32.940 to 33.865 Reconstruct	\$200,000	\$116,650	\$0	\$200,000	0%
751050.9 Evan - Rebia Road Guard Rail Installation Ch 1.450 to 1.730	\$42,000	\$24,500	\$33,286	\$8,714	79%
751197 Pth - Talisker St Midlands Hwy Junction	\$63,035	\$36,770	\$69,045	-\$6,010	110%
751548 Ctown - Macquarie Rd Ch 33.865 to Ch 34.215 Reconstruct	\$75,000	\$43,750	\$38	\$74,962	0%
Total Other Road Projects	\$610,035	\$355,820	\$120,028	\$490,007	20%
Total Roads	\$3,834,967	\$2,236,922	\$1,452,423	\$2,382,544	38%
Bridges					
742030 Cny - Bridge 2030: Powranna Rd Macquarie River	\$1,922,000	\$1,121,145	\$1,305,227	\$616,773	68%
743177 Cny - Bridge 3177: Powranna Rd Macquarie River	\$150,000	\$87,500	\$0	\$150,000	0%
743259 Cny - Bridge 3259: Lake River Rd Dabool Rivulet	\$140,400	\$81,900	\$155,306	-\$14,906	111%
743767 Avoca - Bridge 3767: Royal George Rd, Unnamed Crk	\$100,000	\$58,350	\$5,505	\$94,495	6%
747350 Cny - Bridge 7350: Cressy Rd, Lake River	\$1,250,000	\$729,150	\$19,360	\$1,230,640	2%
Total Bridges	\$3,562,400	\$2,078,045	\$1,485,398	\$2,077,002	42%
Urban Stormwater Drainage					
738565 Pth - Stormwater West Perth Catchment Survey	\$0	\$0	\$10,289	-\$10,289	0%
788576 Lfd - Stormwater Detention Basin Paton Street	\$73,485	\$42,865	\$74,553	-\$1,068	101%
788588 Ctown - Stormwater Glenelg Street	\$0	\$0	\$1,125	-\$1,125	0%
788594 Lfd - Flood Levee Pump Testing Site South Esk	\$10,000	\$5,850	\$11,644	-\$1,644	116%
788597 Pth - Frederick St Stormwater	\$150,000	\$87,500	\$6,857	\$143,143	5%
788598 Pth - Stormwater Cromwell St	\$0	\$0	\$1,654	-\$1,654	0%

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Account Management Report
for year to January 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
788601 Evan - Stormwater Translink Upgrade	\$200,000	\$116,670	\$125,525	\$74,475	63%
788605 Storm Water Management Plans	\$50,000	\$29,150	\$10,727	\$39,273	21%
Total Urban Stormwater Drainage	\$483,485	\$282,035	\$242,374	\$241,111	50%
Total Capital Expenditure - Works Department	\$10,830,852	\$6,317,602	\$3,467,287	\$7,363,565	32%
Grand Total	\$10,830,852	\$6,317,602	\$3,467,287	\$7,363,565	32%

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Northern Midlands Council Budget Review Report for year to 31 December 2015

		1-12	Annual Budget	YTD Actual	Budget Variance	% of Annual Budget	Note No.
Operating Income and Expenditure - Governance							
Function Management							
Income							
100300	Other Income (GST Not Applicable - Input Taxed)		-\$227,000	-\$100,552	-\$126,448		1
100310	Insurance for Council Facilities		-\$2,600	-\$1,165	-\$1,435		
100320	Accounts Receivable - Doubtful Debts Recovered		\$0	\$0	\$0		
100330	Income on Investment in Ben Lomond Water		-\$702,000	-\$135,815	-\$566,185		
100340	Right to Information Act - Information Request		\$0	\$0	\$0		
	Total Income		-\$931,600	-\$237,532	-\$694,068	25%	
Expenditure							
100400	Assets Management		\$28,580	\$14,300	\$14,280		
100500	Personnel/Risk Management		\$47,004	\$49,883	-\$2,879		2
101000	General Expenditure		\$465,930	\$266,914	\$199,016		
101001	Governance - Purchase of Stationery		\$5,330	\$2,231	\$3,099		
101010	Staff Support & Special Projects		\$58,250	\$0	\$58,250		3
101011	Development Plan - Campbell Town War Memorial Oval Precinct		\$24,400	\$12,200	\$12,200		3
101012	Honeysuckle Banks Reserve Master Plan		\$2,000	\$1,909	\$91		3
101013	Playground Development Strategy		\$10,000	\$102	\$9,898		3
101014	Translink NSRF Grant Application Consultancy		\$0	\$33,112	-\$33,112		3
101015	Perth Recreation Ground Master Plan		\$0	\$5,856	-\$5,856		3
101016	Longford Recreation Ground and Sports Centre Master Plan		\$0	\$8,645	-\$8,645		3
101017	Perth Community Centre Master Plan		\$9,600	\$4,800	\$4,800		3
101018	Public Relations Strategy/Campaign		\$15,750	\$11,369	\$4,381		3
101019	Strategic Plan Review		\$0	\$11,866	-\$11,866		3
101021	Tourism Infrastructure Audit		\$0	\$6,000	-\$6,000		3
101022	Northern Tas Cycling Strategy		\$0	\$3,000	-\$3,000		3
101023	Longford Motor Racing Museum		\$0	\$440	-\$440		3
101024	Ben Lomond Study		\$0	\$4,000	-\$4,000		3
101025	Cressy pool Master plan		\$0	\$0	\$0		3
101026	Campbell Town Pool Master Plan		\$0	\$0	\$0		3
101027	Ross Pool Master Plan		\$0	\$0	\$0		3
101040	Continuous Improvement Review Program		\$7,170	\$0	\$7,170		
101050	GM's Special Expenditure		\$7,470	\$721	\$6,749		
101055	Audit Committee		\$15,370	\$3,000	\$12,370		
101060	Audit - Council Financial Statements		\$21,240	\$6,700	\$14,540		
101065	Audit - Project Acquittals		\$3,070	\$0	\$3,070		
101070	Accounts Receivable - Remissions		\$24,890	\$10,285	\$14,605		
101080	Accounts Receivable - Discount		\$36,337	\$32,488	\$3,849		
	Total Expenditure		\$782,391	\$489,821	\$292,570	63%	
	Total Function Management		-\$149,209	\$252,289	-\$401,498		
Employee Oncosts							
Income							
101100	Oncosts Recovered		-\$118,217	-\$70,954	-\$47,263		
101150	Municipal Income Allocation		-\$19,244	-\$9,644	-\$9,600		
	Total Income		-\$137,461	-\$80,598	-\$56,863	59%	
Expenditure							
101300	Annual Leave		\$28,609	\$8,141	\$20,468		
101400	Public Holidays		\$13,391	\$1,100	\$12,291		
101500	Sick Leave		\$10,459	\$2,436	\$8,023		
101600	Long Service Leave - Governance		\$7,826	\$0	\$7,826		
101650	Superannuation		\$40,288	\$21,681	\$18,607		
101700	Workers Compensation		\$4,562	\$9,131	-\$4,569		4
101800	Compassionate Leave		\$0	\$0	\$0		
101850	Training/Conferences/Workshops - Governance		\$10,966	\$8,651	\$2,315		
101860	Employee Medical Screening (EBA Provision)		\$0	\$320	-\$320		
101900	Other Expenditure		\$21,360	\$7,688	\$13,672		
101905	Governance - Other Employee Oncosts		\$0	\$263	-\$263		
	Total Expenditure		\$137,461	\$59,411	\$78,050	43%	
	Total Employee Oncosts		\$0	-\$21,187	\$21,187		
Fleet							
Income							
101950	Cost Recoveries - Governance Fleet		-\$17,500	-\$13,610	-\$3,890		
	Total Income		-\$17,500	-\$13,610	-\$3,890	78%	
Expenditure							
101970	Running Expenses - Governance Fleet		\$7,290	\$4,788	\$2,502		
101985	Depreciation of Fleet - Governance		\$6,150	\$3,090	\$3,060		
	Total Expenditure		\$13,440	\$7,878	\$5,562	59%	
	Total Fleet		-\$4,060	-\$5,732	\$1,672		
Council							
Expenditure							
102100	Councillors Expenses & Allowances Paid via Payroll		\$194,052	\$102,102	\$91,950		
102200	Elections		\$6,490	\$5,542	\$948		
102300	Receptions & Presentations		\$2,510	\$1,966	\$544		
102400	Training/Conferences/Seminars - Councillors		\$11,930	\$7,749	\$4,181		
102500	LGAT		\$47,140	\$43,597	\$3,543		
102600	NTD		\$48,150	\$23,001	\$25,149		
102610	AMAC		\$2,000	\$2,150	-\$150		
102650	Local District Committees		\$4,430	\$2,786	\$1,644		
102700	Meeting Support		\$7,890	\$5,254	\$2,636		
102900	Section 77 (Donations)		\$14,040	\$2,018	\$12,022		
102950	Other Expenditure - Council & Councillors		\$6,390	\$2,553	\$3,837		
102960	Communication Equipment Allowance		\$6,000	\$118	\$5,882		
103100	Expenditure - Establishment of By Laws		\$0	\$0	\$0		
	Total Expenditure		\$351,022	\$198,836	\$152,186	57%	

Total Council		\$351,022	\$198,836	\$152,186	
Public Relations					
Expenditure					
103700	Media	\$23,800	\$9,026	\$14,774	
103800	Community Consultation	\$710	\$0	\$710	
Total Expenditure		\$24,510	\$9,026	\$15,484	37%
Total Public Relations		\$24,510	\$9,026	\$15,484	
Registry & Sundry Cultural Activities					
Income					
104450	Grant Income - Australia Day	-\$2,000	-\$1,600	-\$400	13
Total Income		-\$2,000	-\$1,600	-\$400	80%
Expenditure					
104700	Citizenships	\$570	\$15	\$555	
104800	Events - ANZAC DAY	\$0	\$0	\$0	
105185	Depreciation of Assets - Heritage	\$5,560	\$2,800	\$2,760	
Total Expenditure		\$6,130	\$2,815	\$3,315	46%
Total Registry & Sundry Cultural Activities		\$4,130	\$1,215	\$2,915	
Emergency Services					
Income					
304250	Contributions MAIB (GST Applicable)	-\$5,923	-\$2,250	-\$3,673	
304300	Municipal Income Allocation	-\$4,397	-\$1,997	-\$2,400	
Total Income		-\$10,320	-\$4,247	-\$6,073	41%
Expenditure					
304350	Emergency Management Co-Ordination	\$0	\$17	-\$17	
304400	Rescue Unit Headquarters	\$4,240	\$808	\$3,432	
304410	SES - Running Expenses (F26) Rescue Unit	\$3,860	\$2,635	\$1,225	
304420	Equipment Maint/Services	\$1,510	\$0	\$1,510	
304450	Other Operating Expenditure	\$7,780	\$3,530	\$4,250	
Total Expenditure		\$17,390	\$6,990	\$10,400	40%
Total Emergency Services		\$7,070	\$2,743	\$4,327	
Land Sales and Purchases					
Income					
103900	Property Sales (GST Free)	\$0	-\$60,001	\$60,001	5
103901	Property Sales (GST applicable)	\$0	\$0	\$0	
103902	Municipal Income Allocation - Property Sales	-\$10,000	-\$5,200	-\$4,800	
103920	Land - Contributed Assets Income	\$0	-\$276,633	\$276,633	5
Total Income		-\$10,000	-\$341,834	\$331,834	3418%
Expenditure					
104200	Property	\$10,000	\$61	\$9,939	
104215	Property Sales - Costs re 9 Bond Street Ross	\$0	\$5,653	-\$5,653	
104216	Property Sales - Conara land	\$0	\$796	-\$796	
104217	Property Purchase - 26 Tannery Road, Longford (Roadwidening under)	\$0	\$6,817	-\$6,817	
104340	Loss on Sale Assets - Land & Buildings	\$0	\$180,000	-\$180,000	6
Total Expenditure		\$10,000	\$193,327	-\$183,327	1933%
Total Land Sales and Purchases		\$0	-\$148,507	\$148,507	
Total Operating Income and Expenditure - Govern		\$233,463	\$288,683	-\$55,220	
Operating Income & Expenditure Corporate Services					
General Rate & Base Grants Receipts and Allocation					
Income					
100200	Rates - General Rate	-\$8,307,747	-\$8,325,580	\$17,833	7
100250	Grants	-\$1,411,916	-\$286,681	-\$1,125,235	8
Total Income		-\$9,719,663	-\$8,612,261	-\$1,107,402	89%
Expenditure					
100100	Municipal Income Allocation (Expenditure A/c)	\$6,479,598	\$3,222,398	\$3,257,200	
Total Expenditure		\$6,479,598	\$3,222,398	\$3,257,200	50%
Total General Rate & Base Grants Receipts and Allocati		-\$3,240,065	-\$5,389,863	\$2,149,798	
Business Unit Management					
Income					
200200	Other Income - Corporate Services General (No Gst)	-\$3,027	-\$6	-\$3,021	
200210	Other Income - Corporate Services (GST Applicable)	\$0	-\$162	\$162	
200211	Other Income - Corporate Services Ben Lomond Water Reimburseme	-\$578	\$0	-\$578	
200212	Other Income - Corporate Services Ben Lomond Water Reimburseme	\$0	\$0	\$0	
200270	Internal Admin Income from Ec / Tech	\$0	\$21,270	-\$21,270	
200280	Internal Admin Income from Works	-\$40,000	\$0	-\$40,000	
Total Income		-\$43,605	\$21,102	-\$64,707	-48%
Expenditure					
200850	Longford Office	\$18,940	\$18,485	\$455	
200851	Minor Improvements - Longford Office	\$0	\$2,887	-\$2,887	18
200875	Campbell Town Office	\$4,060	\$2,030	\$2,030	
200900	Other - General Expenditure	\$104,088	\$38,422	\$65,666	
200901	Corporate Services - Purchase of Stationery	\$4,550	\$2,011	\$2,539	
200910	General Catering & Kitchen Supplies	\$3,310	\$2,086	\$1,224	
200985	Depreciation Assets - Corporate Services	\$5,240	\$2,600	\$2,640	
Total Expenditure		\$140,188	\$68,521	\$71,667	49%
Total Business Unit Management		\$96,583	\$89,623	\$6,960	
Employee Oncosts					
Income					
201000	Oncosts Recovered	-\$234,141	-\$115,199	-\$118,942	
201050	Municipal Income Allocation	-\$41,743	-\$20,743	-\$21,000	
201101	Other Income (GST Not Applicable)	\$0	\$0	\$0	
201110	W/Comp Reimbursement CGU - E166	\$0	-\$7,469	\$7,469	
Total Income		-\$275,884	-\$143,411	-\$132,473	52%

Expenditure					
201200	Annual Leave	\$56,876	\$31,749	\$25,127	
201300	Public Holidays	\$26,622	\$2,503	\$24,119	
201400	Sick Leave	\$23,000	\$5,515	\$17,485	
201500	Long Service Leave - Corporate Services	\$15,559	\$0	\$15,559	
201506	Long Service Leave - E124	\$0	\$7,396	-\$7,396	
201550	Superannuation	\$79,907	\$39,620	\$40,287	
201600	Workers Compensation	\$9,042	\$15,280	-\$6,238	
201601	W/Comp Council Costs E166	\$0	\$3,038	-\$3,038	
201700	Compassionate Leave	\$0	\$1,264	-\$1,264	
201800	Other Expenditure	\$43,158	\$15,813	\$27,345	
201850	Training/Conferences/Workshop - Corporate Services	\$21,720	\$18,655	\$3,065	
201860	Employee Medical Screening (EBA Provision)	\$0	\$640	-\$640	
	Total Expenditure	\$275,884	\$141,473	\$134,411	51%
	Total Employee Oncosts	\$0	-\$1,938	\$1,938	
Fleet Administration					
Income					
201950	Cost Recoveries - Corporate Services Fleet	-\$15,030	-\$7,740	-\$7,290	
	Total Income	-\$15,030	-\$7,740	-\$7,290	51%
Expenditure					
201970	Running Expenses - Corporate Services Fleet	\$4,920	\$2,727	\$2,193	
201985	Depreciation of Fleet - Corporate Services	\$0	\$0	\$0	
	Total Expenditure	\$4,920	\$2,727	\$2,193	55%
	Total Fleet Administration	-\$10,110	-\$5,013	-\$5,097	
Finance Activities					
Income					
202050	Income Received from Private Works	-\$3,034	-\$135	-\$2,899	
202100	Rate Certificate Income	-\$107,604	-\$60,284	-\$47,320	
202150	Collection Costs Recovered - Rates (GST not Applicable)	-\$39,018	\$0	-\$39,018	
202160	Collection Costs Recovered - Sundry Debtors (GST Not Applicable)	\$0	-\$39	\$39	
202200	Other Income	-\$19,412	-\$9,382	-\$10,030	
	Total Income	-\$169,068	-\$69,840	-\$99,228	41%
Expenditure					
202300	General Accounting	\$106,580	\$57,497	\$49,083	
202400	Asset Recording & Control	\$34,678	\$17,619	\$17,059	
202500	Annual Statement	\$21,314	\$11,012	\$10,302	
202600	Budget	\$20,814	\$10,503	\$10,311	
202700	Cash Management Investments & Borrowings	\$64,903	\$35,094	\$29,809	
202800	Accounts Payable	\$48,016	\$26,462	\$21,554	
202900	Accounts Receivable	\$6,674	\$1,808	\$4,866	
202950	Debt Collection	\$55,555	\$17,131	\$38,424	
203000	Payroll/Superannuation	\$51,215	\$28,359	\$22,856	
203001	Employee Bank Fee Allowance	\$2,315	\$906	\$1,409	
203100	Cashiering/Reception	\$72,648	\$49,144	\$23,504	
203200	Rating & Valuation	\$70,676	\$45,924	\$24,752	
203300	Valuation Fee Expenditure	\$30,000	\$15,379	\$14,621	
	Total Expenditure	\$585,388	\$316,838	\$268,550	54%
	Total Finance Activities	\$416,320	\$246,998	\$169,322	
Insurance Services					
Income					
203752	Claim M/V 237 - Windscreen - Rego A19AG	\$0	-\$635	\$635	
203753	Claim M/V 238- Windscreen - Reg RO1826	\$0	-\$377	\$377	
	Total Income	\$0	-\$1,012	\$1,012	0%
Expenditure					
203800	Administration	\$12,780	\$13,230	-\$450	
204127	Claim PI 15/001 - 5 Mulgrave Street Perth	\$0	\$8,000	-\$8,000	
204128	Claim MV 237 - Windscreen A19AG	\$0	\$0	\$0	
204129	Claim MV 238 - Windscreen RO1826	\$0	\$0	\$0	
204130	Claim ISR 15/___ Evandale Medical Centre	\$0	\$2,952	-\$2,952	
204131	Claim MV 240 ___ E99MK	\$0	\$1,000	-\$1,000	
204132	Claim MV 241 ___ C70YR	\$0	\$5,328	-\$5,328	
	Total Expenditure	\$12,780	\$30,510	-\$17,730	239%
	Total Insurance Services	\$12,780	\$29,498	-\$16,718	
Govt Levy Admin					
Income					
204400	Rates - Fire Levy	-\$486,760	-\$493,710	\$6,950	
204420	Other Income	-\$19,740	-\$4,868	-\$14,872	
204500	Grants - Pension Remissions	-\$400,000	-\$368,112	-\$31,888	
204600	Training Guarantee Levy	-\$50,610	-\$28,674	-\$21,936	
204610	Training Guarantee Levy - Councils Commission	-\$820	-\$408	-\$412	
204660	Building Permit Levy	-\$21,310	-\$14,342	-\$6,968	
204670	Building Permit Levy - Council Commission	-\$820	-\$408	-\$412	
	Total Income	-\$980,060	-\$910,522	-\$69,538	93%
Expenditure					
204450	Payment to State Fire Commission	\$490,440	\$121,690	\$368,750	
204460	Other Operating Expenditure - Fire Levy	\$2,126	\$1,921	\$205	
204550	Pension Remission - Rates	\$400,000	\$408,088	-\$8,088	
204650	Training Guarantee Levy	\$50,610	\$21,327	\$29,283	
204680	Building Permit Levy - Payment to DIER	\$21,310	\$10,668	\$10,642	
204690	Building Permit Levy - Refunds	\$0	\$0	\$0	
	Total Expenditure	\$964,486	\$563,694	\$400,792	58%
	Total Govt Levy Admin	-\$15,574	-\$346,828	\$331,254	
Records Management					
Expenditure					
205000	Operating Expenditure	\$126,848	\$69,168	\$57,680	
510560	Operating & Maint Expenditure - Archive Room Above Longford Libra	\$2,950	\$1,082	\$1,868	
	Total Expenditure	\$129,798	\$70,250	\$59,548	54%

Total Records Management		\$129,798	\$70,250	\$59,548	
Information Technology					
Income					
205200	Other Income - GST Applicable	\$0	\$0	\$0	
Total Income		\$0	\$0	\$0	0%
Expenditure					
205300	Computer Maintenance	\$207,640	\$122,570	\$85,070	
205500	Other	\$1,970	\$495	\$1,475	
205570	Web Site Development	\$0	\$0	\$0	
205585	Depreciation of Assets - Computers	\$47,800	\$23,920	\$23,880	
205595	Loss on Sale Assets - Computers	\$0	\$10,102	-\$10,102	
Total Expenditure		\$257,410	\$157,087	\$100,323	61%
Total Information Technology		\$257,410	\$157,087	\$100,323	
Photocopying Services					
Income					
205600	Fees & Charges	-\$110	\$0	-\$110	
205601	Fees & Charges Photocopying (Internal Tfers No GST)	\$0	-\$1,260	\$1,260	
Total Income		-\$110	-\$1,260	\$1,150	1145%
Expenditure					
205900	Photocopier Maintenance & Supplies	\$110	\$30	\$80	
Total Expenditure		\$110	\$30	\$80	27%
Total Photocopying Services		\$0	-\$1,230	\$1,230	
Workplace Health and Safety					
Expenditure					
207100	Operating - Workplace Health and Safety	\$92,978	\$40,132	\$52,846	
207110	Alcohol and Other Drug Random Sampling	\$8,500	\$5,664	\$2,836	
Total Expenditure		\$101,478	\$45,796	\$55,682	45%
Total Workplace Health and Safety		\$101,478	\$45,796	\$55,682	
Total Operating Income & Expenditure Corporate		-\$2,251,380	-\$5,105,620	\$2,854,240	

Operating Inc & Expend Economic & Community Devel

Business Unit Management					
Income					
500100	Municipal Income Allocation	-\$168,029	-\$84,029	-\$84,000	
Total Income		-\$168,029	-\$84,029	-\$84,000	50%
Expenditure					
500400	General Operating Expenditure - Economic & Communi	\$167,189	\$80,649	\$86,540	
500401	Economic Development - Purchase of Stationery	\$2,490	\$1,193	\$1,297	
Total Expenditure		\$169,679	\$81,842	\$87,837	48%
Total Business Unit Management		\$1,650	-\$2,187	\$3,837	
Employee Oncosts					
Income					
500550	Oncosts Recovered	-\$77,285	-\$38,185	-\$39,100	
500555	Municipal Income Allocation	-\$19,827	-\$9,627	-\$10,200	
Total Income		-\$97,112	-\$47,812	-\$49,300	49%
Expenditure					
500650	Annual Leave	\$18,591	\$4,189	\$14,402	
500700	Public Holidays	\$8,702	\$496	\$8,206	
500750	Sick Leave	\$6,794	\$4,930	\$1,864	
500800	Long Service Leave - Economic & Comm Dev	\$3,679	\$0	\$3,679	
500825	Superannuation	\$31,422	\$9,558	\$21,864	
500850	Workers Compensation	\$3,559	\$5,751	-\$2,192	
500900	Compassionate Leave	\$0	\$0	\$0	
500920	Training/Conferences/Workshops - E&CD	\$7,088	\$1,663	\$5,425	
500940	Employee Medical Screening (EBA Provision)	\$0	\$80	-\$80	
500950	Other Expenditure	\$16,945	\$2,930	\$14,015	
Total Expenditure		\$96,780	\$29,597	\$67,183	31%
Total Employee Oncosts		-\$332	-\$18,215	\$17,883	
Fleet Administration					
Income					
500960	Cost Recoveries - Economic & CommDevelop Fleet	-\$15,110	-\$7,680	-\$7,430	
500970	Other Income - Economic & Community Develop Fleet	-\$1,120	-\$520	-\$600	
Total Income		-\$16,230	-\$8,200	-\$8,030	51%
Expenditure					
500975	Running Expenses - Ec & Comm Dev Fleet	\$9,140	\$3,386	\$5,754	
500985	Depreciation - Economic & Community Develop Fleet	\$7,090	\$3,550	\$3,540	
Total Expenditure		\$16,230	\$6,936	\$9,294	43%
Total Fleet Administration		\$0	-\$1,264	\$1,264	
Community Services Management					
Aged & Disabled					
Income					
501000	Municipal Income Allocation	-\$24,984	-\$12,384	-\$12,600	
501050	Other Income - Care-a-Car (Gst Applicable)	-\$6,926	-\$3,921	-\$3,005	
501051	Other Income - Care-a-Car (Gst not Applicable)	\$0	-\$513	\$513	
Total Income		-\$31,910	-\$16,818	-\$15,092	53%
Expenditure					
501101	Donations	\$25,300	\$24,500	\$800	
501200	Care-a-car expenses	\$6,610	\$3,507	\$3,103	
Total Expenditure		\$31,910	\$28,007	\$3,903	88%
Total Aged & Disabled		\$0	\$11,189	-\$11,189	
Child Care Service Perth					
Income					

501210	Grants - Perth Child Care (Operating)	-\$43,670	-\$21,020	-\$22,650	-\$1,630	10
501211	Fees Income - Perth Child Care (FAO 1-6PX-837)	-\$86,192	-\$39,739	-\$46,453		
501212	Fees Income - Perth Child Care Centre	-\$115,693	-\$43,033	-\$72,660		
501213	Fund Raising - Perth Child Care Service	\$0	\$0	\$0		
501217	W/Comp Reimbursement E7113	\$0	-\$7,343	\$7,343		10
	Total Income	-\$245,555	-\$111,135	-\$134,420		45%
Expenditure						
501220	Director- Perth Child Care Service	\$17,195	\$9,991	\$7,204		
501222	Support Workers - Perth Child Care Service	\$117,652	\$61,982	\$55,670		
501223	Oncosts - Perth Child Care Service	\$51,812	\$37,189	\$14,623		
501223.4	W/Comp Child Care Service Costs E7113	\$0	\$20,379	-\$20,379		10
501223.8	Perth Child Care - Maternity Leave	\$0	\$9,211	-\$9,211		10
501223.9	Oncosts Perth Child Care Service - Provision for Leave Entitlement	\$2,730	\$0	\$2,730		
501224	Council Administration - Perth Child Care Service	\$9,000	\$4,200	\$4,800		
501225	Venue Operating Costs - Perth Child Care Centre	\$15,750	\$5,933	\$9,817		
501226	Other Operating Expenditure - Perth Child Care Service	\$6,500	\$4,952	\$1,548		
501227	Fundraising Expenditure - Perth Child Care Service	\$0	\$0	\$0		
501228	Depreciation of Assets - Perth Child Care Service	\$5,410	\$2,710	\$2,700		
501229	Minor Improvements - Perth Child Care Building	\$0	\$0	\$0		
501230	Child Care Perth - Mowing	\$0	\$79	-\$79		
501231	Child Care Perth - General Ground Maintenance	\$0	\$575	-\$575		
501236	Employee Training - Perth Child Care	\$2,720	\$2,988	-\$268		
501237	Employee Training - Perth Child Care Grant Funded	\$0	\$2,562	-\$2,562		
	Total Expenditure	\$228,769	\$162,751	\$66,018		71%
	Total Child Care Service Perth	-\$16,786	\$51,616	-\$68,402		-307%
Child Care Service KidsClub						
Income						
501150	Grants - Midlands Kids Club Before School Care 1-XEG057	-\$5,149	-\$3,300	-\$1,849		
501151	Grants - Midlands Kids Club After School Care 1-XEEUOX	-\$10,604	-\$5,105	-\$5,499		
501152	Grants - Midlands Kids Club Vacation Care 1-XEGW73	-\$10,604	-\$5,105	-\$5,499		
501155	Fees Income - Midlands Kids Club	-\$24,450	-\$18,842	-\$5,608		
501156	Fees Income - Midlands Kids Club BSC (FAO1-DA2N3Q)	-\$851	-\$106	-\$745		
501157	Fees Income - Midlands Kids Club ASC (FAO1-D8YV6Y)	-\$16,973	-\$11,538	-\$5,435		
501158	Fees Income - Midlands Kids Club VAC (FAO1-DA1R2X)	-\$21,940	-\$5,027	-\$16,913		
501159	Other Income - Kids Club	\$0	\$0	\$0		
	Total Income	-\$90,571	-\$49,023	-\$41,548		54%
Expenditure						
501170	Director - Midlands Kids Club	\$12,559	\$5,224	\$7,335		
501172	Support Workers - Midlands Kids Club	\$43,148	\$23,542	\$19,606		
501173	Oncosts - Midlands Kids Club	\$20,180	\$0	\$20,180		
501174	Employee Training - Midlands Kids Club	\$1,230	\$218	\$1,012		
501175	Venue Operating Costs - Midlands Kids Club	\$5,410	\$0	\$5,410		
501176	Other Operating Costs - Midlands Kids Club	\$5,870	\$4,031	\$1,839		
	Total Expenditure	\$88,397	\$33,015	\$55,382		37%
	Total Child Care Service Kids Club	-\$2,174	-\$16,008	\$13,834		
Child Care Services Rural & Remote						
Income						
501300	Grants - Rural & Remote Child Care	-\$182,139	-\$90,021	-\$92,118		
501312	Fees Income Cressy Child Care	-\$25,620	-\$11,078	-\$14,542		
501316	Reimbursements - Rural & Remote Child care	\$0	\$0	\$0		
501318	Membership Fees - Toy Library	\$0	\$0	\$0		
501319	Reimbursement - Paid Parental Leave from Centrelink -	\$0	-\$7,897	\$7,897		10
	Total Income	-\$207,759	-\$108,996	-\$98,763		52%
Expenditure						
501320	Director - Rural & Remote Child Care	\$8,957	\$10,690	-\$1,733		
501330	Support Workers - Rural & Remote Child Care	\$93,683	\$31,467	\$62,216		
501335	Oncosts - Rural & Remote Child Care	\$40,331	\$15,414	\$24,917		
501335.1	Long Service Leave - E6045	\$0	\$3,246	-\$3,246		
501335.9	Oncosts Rural & Remote Child Care Service - Provision for Leave Entit	\$2,470	\$0	\$2,470		
501336	Employee Training - Rural & Remote Child Care	\$5,090	\$1,513	\$3,577		
501337	Grant Expenditure Rural & Remote Child Care Equipment Funding (N	\$0	\$4,595	-\$4,595		
501338	Paid Parental Leave - Rural and Remote Child Care	\$0	\$0	\$0		
501340	Council Administration - Rural & Remote Child Care	\$9,000	\$4,200	\$4,800		
501345	Fleet Running Expenses - Rural & Remote Child Care	\$4,920	\$1,071	\$3,849		
501350	Venue Operating Costs - Avoca Child Care	\$4,830	\$4,443	\$387		
501360	Venue Operating Costs - Cressy Child Care	\$10,130	\$4,301	\$5,829		
501370	Other Expenditure - Rural & Remote Child Care	\$7,950	\$684	\$7,266		
501375	Operating Expenditure - Mobile Toy Library	\$3,269	\$0	\$3,269		
501390	Depreciation of Assets - Rural & Remote Child Care	\$20,250	\$10,110	\$10,140		
	Total Expenditure	\$210,880	\$91,734	\$119,146		44%
	Total Child Care Services Rural & Remote	\$3,121	-\$17,262	\$20,383		
Aged Care Units C'town& E'dale						
Income						
501410	Rental Income - Units: 4 Murray St Evandale	-\$29,967	-\$10,586	-\$19,381		
501450	Rental Income - Units: 13 William St C'town	-\$29,717	-\$13,139	-\$16,578		
	Total Income	-\$59,684	-\$23,725	-\$35,959		40%
Expenditure						
501420	Maintenance Expend - Units: 4 Murray St Evandale	\$3,280	\$3,798	-\$518		
501430	Minor Improvements - Units: 4 Murray St Evandale	\$0	\$22,597	-\$22,597		18
501440	Other Operating Expend - Units: 4 Murray St Evandale	\$13,300	\$5,854	\$7,446		
501480	Maintenance Expend - Units: 13 William St C'town	\$3,380	\$401	\$2,979		
501490	Minor Improvements - Units: 13 William St C'town	\$0	\$0	\$0		
501500	Other Operating Expend - Units:13 William St C'town	\$10,959	\$5,341	\$5,618		
	Total Expenditure	\$30,919	\$37,991	-\$7,072		123%
	Total Aged Care Units C'town & E'dale	-\$28,765	\$14,266	-\$43,031		
Rural Health Teaching Site						
Income						
501520	Income - Rural Health Teaching Site (14 King St)	-\$2,590	-\$990	-\$1,600		

	Total Income			<u><u>-\$2,590</u></u>	<u><u>-\$990</u></u>	<u><u>-\$1,600</u></u>	<u><u>38%</u></u>	
Expenditure								
501530	Expenditure - Rural Health Teaching (14 King St)			\$7,050	\$3,207	\$3,843		
	Total Expenditure			<u><u>\$7,050</u></u>	<u><u>\$3,207</u></u>	<u><u>\$3,843</u></u>	<u><u>45%</u></u>	
Total Rural Health Teaching Site								
				<u><u>\$4,460</u></u>	<u><u>\$2,217</u></u>	<u><u>\$2,243</u></u>		
Youth Program								
Income								
502941	Council Contribution - Youth Officer			<u><u>-\$78,290</u></u>	<u><u>-\$39,290</u></u>	<u><u>-\$39,000</u></u>		11
	Total Income			<u><u>-\$78,290</u></u>	<u><u>-\$39,290</u></u>	<u><u>-\$39,000</u></u>	<u><u>50%</u></u>	
Expenditure								
502961	Mobile Youth Activity Program (MYAP)			\$0	\$17,678	<u><u>-\$17,678</u></u>		
502990	Salary - Youth Officer			\$68,230	\$0	\$68,230		11
502991	Travel - Youth Officer			\$2,190	\$0	\$2,190		
502992	Youth Officer - Other Expenses			\$1,970	\$429	\$1,541		
502993	Youth Program - Expenditure General			\$5,900	\$156	\$5,744		
	Total Expenditure			<u><u>\$78,290</u></u>	<u><u>\$18,263</u></u>	<u><u>\$60,027</u></u>	<u><u>23%</u></u>	
Total Youth Program								
				<u><u>\$0</u></u>	<u><u>-\$21,027</u></u>	<u><u>\$21,027</u></u>		
Total Community Services Management								
				<u><u>-\$40,144</u></u>	<u><u>\$24,991</u></u>	<u><u>-\$65,135</u></u>		
Longford Community Sports Centre								
Income								
509810	Other Income (GST Applicable)			\$0	<u><u>-\$5,500</u></u>	\$5,500		12
509850	Municipal Income Allocation			<u><u>-\$10,000</u></u>	<u><u>-\$5,200</u></u>	<u><u>-\$4,800</u></u>		
	Total Income			<u><u>-\$10,000</u></u>	<u><u>-\$10,700</u></u>	<u><u>\$700</u></u>	<u><u>107%</u></u>	
Expenditure								
510150	Maintenance & Operating - Longford Sports Centre			\$10,000	\$4,413	\$5,587		
510225	Minor Improvements - Longford Sports Centre			\$0	\$915	<u><u>-\$915</u></u>		12
510235	Depreciation Assets - Sports Centre			\$3,590	\$1,790	\$1,800		
	Total Expenditure			<u><u>\$13,590</u></u>	<u><u>\$7,118</u></u>	<u><u>\$6,472</u></u>	<u><u>52%</u></u>	
Total Longford Community Sports Centre								
				<u><u>\$3,590</u></u>	<u><u>-\$3,582</u></u>	<u><u>\$7,172</u></u>		
Economic Development								
Other Economic Development								
Income								
505000	Municipal Income Allocation - Economic Development			<u><u>-\$44,414</u></u>	<u><u>-\$22,214</u></u>	<u><u>-\$22,200</u></u>		
505021	Other Income (GST Free)			\$0	<u><u>-\$4,000</u></u>	\$4,000		13
505024	Grant Income - Ben Lomond Ski Slope Feasibility			\$0	\$0	\$0		
505031	NMBA Membership & Sponsorship (to be refunded to group)			\$0	\$0	\$0		
519032	Municipal Income - Longford Promotion Centre			<u><u>-\$3,875</u></u>	<u><u>-\$2,075</u></u>	<u><u>-\$1,800</u></u>		
	Total Income			<u><u>-\$48,289</u></u>	<u><u>-\$28,289</u></u>	<u><u>-\$20,000</u></u>	<u><u>59%</u></u>	
Expenditure								
505050	Operating Expenditure			\$6,970	\$7,404	<u><u>-\$434</u></u>		
505060	Northern Midlands Community Broadcasters - Heart FM			\$7,500	\$0	\$7,500		
505065	Expenditure - Ben Lomond Ski Slope Feasibility			\$0	\$15,005	<u><u>-\$15,005</u></u>		13
505070	Economic Development Plan			\$25,000	\$729	\$24,271		14
519035	NMBA - Longford Promotion Centre, Expenditure			\$3,819	\$1,629	\$2,190		
523575	Translink			\$5,000	\$0	\$5,000		
	Total Expenditure			<u><u>\$48,289</u></u>	<u><u>\$24,767</u></u>	<u><u>\$23,522</u></u>	<u><u>51%</u></u>	
Total Other Economic Development								
				<u><u>\$0</u></u>	<u><u>-\$3,522</u></u>	<u><u>\$3,522</u></u>		
Total Economic Development								
				<u><u>\$0</u></u>	<u><u>-\$3,522</u></u>	<u><u>\$3,522</u></u>		
Tourism/Community Development								
Promotion								
Income								
506000	Municipal Income Allocation			<u><u>-\$55,204</u></u>	<u><u>-\$27,604</u></u>	<u><u>-\$27,600</u></u>		
	Total Income			<u><u>-\$55,204</u></u>	<u><u>-\$27,604</u></u>	<u><u>-\$27,600</u></u>	<u><u>50%</u></u>	
Expenditure								
506200	Tourism Management			\$50,944	\$25,652	\$25,292		
506310	Tourism - Public Wifi Operating Expenditure			\$0	\$1,050	<u><u>-\$1,050</u></u>		13
506325	Tourism Promotion Projects			\$4,260	\$155	\$4,105		13
	Total Expenditure			<u><u>\$55,204</u></u>	<u><u>\$26,857</u></u>	<u><u>\$28,347</u></u>	<u><u>49%</u></u>	
Total Promotion								
				<u><u>\$0</u></u>	<u><u>-\$747</u></u>	<u><u>\$747</u></u>		
Special Events								
Income								
506350	Municipal Income Allocation			<u><u>-\$43,000</u></u>	<u><u>-\$21,400</u></u>	<u><u>-\$21,600</u></u>		
506421	Heart Foundation Local Govt Award Longford Velodrome			\$0	<u><u>-\$2,000</u></u>	\$2,000		13
506422	Events - Longford Folk Festival Ticket Sales			\$0	<u><u>-\$141</u></u>	\$141		13
506450	Other			\$0	\$0	\$0		
	Total Income			<u><u>-\$43,000</u></u>	<u><u>-\$23,541</u></u>	<u><u>-\$19,459</u></u>	<u><u>55%</u></u>	
Expenditure								
506500	Events - Blessing of the Harvest			\$1,500	\$0	\$1,500		
506502	Events - Longford Revival Festival , Town Events			\$1,500	\$168	\$1,332		
506650	Events - Evandale Village Fair			\$1,500	\$0	\$1,500		
506710	Events - Longford Cup			\$1,000	\$0	\$1,000		
506711	Events - Camp Quality , Rock & Rod Fundraiser			\$550	\$248	\$302		
506712	Events - Ross Marathon			\$1,500	\$208	\$1,292		
506739	Events - Longford Show			\$1,000	\$1,396	<u><u>-\$396</u></u>		
506740	Events - Australia Day Celebrations			\$1,500	\$627	\$873		13
506742	Events - Volunteer Recognition Event			\$1,000	\$0	\$1,000		
506748	Events -RSL Lford-Nat Servicemen's Reunion			\$500	\$0	\$500		
506750	Other Events (Round 2)			\$5,300	\$348	\$4,952		
506754	Events - Longford Fun Run			\$200	\$205	<u><u>-\$5</u></u>		
506758	Events - John Glover Society Arts Festival			\$1,500	\$0	\$1,500		
506771	Events - Fusion Australia Day Family Festival			\$500	\$0	\$500		
506780	Events - Tas Trout Fishing Expo (Cressy)			\$1,500	\$1,512	<u><u>-\$12</u></u>		
506785	Events - Campbell Town Show			\$1,000	\$0	\$1,000		
506790	Events - P E Green memorial Cycling Road Race			\$350	\$0	\$350		

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506792	Events - Orienteering Championship September 2012	\$1,500	\$0	\$1,500	
506797	Events - Remembrance Day	\$300	\$134	\$166	
506804	Events - Woolmers Festival of Roses	\$1,000	\$1,245	-\$245	
506812	Events - ANZAC Day Centenary	\$15,000	\$185	\$14,815	
506814	Events - Evandale Mud Run	\$800	\$0	\$800	
506816	Events - Tas Municipal Bowls Championships Longford	\$500	\$0	\$500	
506824	Events - Rossarden Isolated Childrens Christmas Trip	\$700	\$689	\$11	
506826	Events - Waste Bin Provision Non Profit Community	\$0	\$0	\$0	
506829	Events - Yard Dog Trials	\$0	\$37	-\$37	
506831	Events - Norfolk Plains Jazz Festival	\$1,000	\$574	\$426	
506832	Events - Tour of Tasmania	\$2,000	\$0	\$2,000	
506833	Events - Avoca Spring Festival	\$300	\$300	\$0	
506834	Events - Promotion Board Longford Town Entrance	\$0	\$168	-\$168	
506835	Events - Longford Velodrome Turbomeet	\$700	\$709	-\$9	
506836	Events - The Cleaner racehorse - Key to the Town	\$500	\$1,369	-\$869	
506837	Events - Longford Kermesse Cycling Races	\$3,000	\$3,122	-\$122	
506838	Events - Heart Foundation Local Government Award Expenditure	\$0	\$1,347	-\$1,347	13
506839	Events - Longford Folk Festival	\$0	\$454	-\$454	13
	Total Expenditure	\$49,200	\$15,045	\$34,155	31%
	Total Special Events	\$6,200	-\$8,496	\$14,696	
Tourism Centres					
Income					
506845	Municipal Income Allocation	-\$54,005	-\$27,005	-\$27,000	
	Total Income	-\$54,005	-\$27,005	-\$27,000	50%
Expenditure					
506950	Longford - Tourism Information	\$50	\$190	-\$140	
507050	Evandale - Tourism Information Centre	\$26,080	\$15,359	\$10,721	
507060	Minor Improvements - Evandale Tourism Centre	\$0	-\$110	\$110	
507100	Campbell Town - Court House	\$70	\$343	-\$273	
507110	Minor Improvements - C'town Court House	\$0	\$0	\$0	
507130	Avoca - Tourism Centre (Old School House)	\$3,350	\$2,010	\$1,340	
507135	Tourism & Promotion - Signage and Town Brochures	\$10,000	\$650	\$9,350	13
507140	Tourism & Promotion - Regional Tourism Organisation	\$18,280	\$23,000	-\$4,720	13
507145	Tourism & Promotion - Promotion Plan	\$12,125	\$11,560	\$565	
	Total Expenditure	\$69,955	\$53,002	\$16,953	76%
	Total Tourism Centres	\$15,950	\$25,997	-\$10,047	
Flood Lighting					
Income					
507150	Municipal Income Allocation	-\$8,310	-\$4,110	-\$4,200	
507200	Other Income - Floodlighting (GST Free)	\$0	\$0	\$0	
	Total Income	-\$8,310	-\$4,110	-\$4,200	49%
Expenditure					
507250	Ross - Flood Lighting	\$1,900	\$157	\$1,743	
507275	Cressy - Trout Lighting	\$440	\$222	\$218	
507300	Campbell Town - Flood Lighting	\$2,670	\$902	\$1,768	
507325	Perth - Floodlighting (Cenotaph)	\$460	\$0	\$460	
507350	Evandale - Flood Lighting	\$1,550	\$405	\$1,145	
507375	Longford - Flood Lighting	\$1,290	\$494	\$796	
	Total Expenditure	\$8,310	\$2,180	\$6,130	26%
	Total Flood Lighting	\$0	-\$1,930	\$1,930	
Other Promotion Activities					
Income					
507400	Municipal Income Allocation - Promotion	-\$30,159	-\$15,159	-\$15,000	
	Total Income	-\$30,159	-\$15,159	-\$15,000	50%
Expenditure					
507600	Heritage Highway Association Contribution	\$18,539	\$18,460	\$79	
507604	Heritage Highway - Tourism Projects via NMC	\$5,000	\$365	\$4,635	
507675	Cressy Heritage Walk	\$7,500	\$2,362	\$5,138	
	Total Expenditure	\$31,039	\$21,187	\$9,852	68%
	Total Other Promotion Activities	\$880	\$6,028	-\$5,148	
	Total Tourism/Community Development	\$23,030	\$20,852	\$2,178	
	Total Operating Inc & Expend Economic & Comm	-\$12,206	\$17,073	-\$29,279	
Operating Income & Expend Planning & Development					
Business Unit Management					
Income					
323000	Municipal Income Allocation	-\$626,442	-\$313,242	-\$313,200	
	Total Income	-\$626,442	-\$313,242	-\$313,200	50%
Expenditure					
323100	Other Expenditure	\$15,360	\$2,347	\$13,013	
323101	Planing & Development - Purchase of Stationery	\$3,540	\$1,855	\$1,685	
323135	Depreciation of Assets - Env & Plan	\$4,790	\$2,390	\$2,400	
	Total Expenditure	\$23,690	\$6,592	\$17,098	28%
	Total Business Unit Management	-\$602,752	-\$306,650	-\$296,102	
Employee Oncosts					
Income					
300550	Oncosts Recovered	-\$258,453	-\$113,136	-\$145,317	
300560	Other Income Planing & Dev (GST not Applicable)	\$0	\$0	\$0	
	Total Income	-\$258,453	-\$113,136	-\$145,317	44%
Expenditure					
300650	Annual Leave	\$57,673	\$39,630	\$18,043	
300700	Public Holidays	\$26,996	\$2,156	\$24,840	
300750	Sick Leave	\$20,379	\$7,823	\$12,556	
300800	Long Service Leave - Environment & Planning	\$15,777	\$0	\$15,777	

300809	Long Service Leave - E144	\$0	\$1,922	-\$1,922	
300811	Long Service Leave - E1040	\$0	\$1,348	-\$1,348	
300825	Superannuation	\$88,209	\$39,549	\$48,660	
300850	Workers Compensation	\$9,980	\$22,252	-\$12,272	
300900	Compassionate Leave	\$0	\$0	\$0	
300940	Employee Medical Screening (EBA Provision)	\$0	\$160	-\$160	
300950	Other Expenditure	\$48,070	\$16,360	\$31,710	
	Total Expenditure	\$267,084	\$131,200	\$135,884	49%
	Total Employee Oncosts	\$8,631	\$18,064	-\$9,433	
Fleet Administration					
Income					
300960	Cost Recoveries - Environment & Planning Fleet	-\$50,990	-\$25,928	-\$25,062	
300970	Other Income - Planning & Development Fleet	-\$5,850	-\$2,860	-\$2,990	
	Total Income	-\$56,840	-\$28,788	-\$28,052	51%
Expenditure					
300975	Running Expenses - Planning & Development Fleet	\$25,620	\$11,184	\$14,436	
300985	Depreciation - Planning & Development Fleet	\$11,280	\$5,640	\$5,640	
300995	Loss on Disposal - Planning & Development Fleet	\$0	\$0	\$0	
	Total Expenditure	\$36,900	\$16,824	\$20,076	46%
	Total Fleet Administration	-\$19,940	-\$11,964	-\$7,976	
Planning & Development Services					
Planning Services					
Income					
323150	Planning Fees	-\$208,000	-\$140,575	-\$67,425	
323160	Planning Fees - Footpath Trading	\$0	-\$135	\$135	
323180	Planning Fees - Midland Highway Upgrades	-\$200,000	-\$186,729	-\$13,271	
323181	Contributions - Midland Highway Upgrade Funded Projects	\$0	-\$15,000	\$15,000	
323200	Other Income Planning Services (GST Not Applicable)	\$0	\$0	\$0	
323201	Other Income Planning - (GST Applicable)	\$0	\$0	\$0	
323202	Other Income - Planning Review Fee	\$0	\$0	\$0	
	Total Income	-\$408,000	-\$342,439	-\$65,561	84%
Expenditure					
323250	Operating Expenditure	\$437,447	\$224,157	\$213,290	
323300	Training/Conferences/Workshops - Planning	\$14,518	\$2,674	\$11,844	
323350	Planning Appeals	\$21,670	\$0	\$21,670	
323400	Planning Scheme Amendments	\$18,810	\$1,447	\$17,363	
323405	Strategic Planning	\$178,900	\$105	\$178,795	
323410	Strategic Planning (Cressy Processing Centre)	\$0	\$0	\$0	
323411	Strategic Planning (Translink Transport Hub)	\$0	\$9,701	-\$9,701	
323412	Strategic Planning (Perth Development Plan)	\$0	\$60	-\$60	
323413	Strategic Planning (Tyre Recycling Feasibility)	\$0	\$15	-\$15	
323414	Strategic Planning (Longford Placemaking Strategy)	\$21,100	\$25,092	-\$3,992	
323416	Perth Structure Plan	\$0	\$401	-\$401	
323450	Planning - Landscaping Advice	\$1,000	\$0	\$1,000	
323460	Planning - Advice and Reports	\$0	\$13,335	-\$13,335	
323500	Planning - Heritage Advice and Incentives	\$17,000	\$6,534	\$10,466	
323560	Compliance Officer Activities	\$64,438	\$34,199	\$30,239	
323561	Compliance - Overhanging Tree Audit	\$15,000	\$360	\$14,640	
	Total Expenditure	\$789,883	\$318,080	\$471,803	40%
	Total Planning Services	\$381,883	-\$24,359	\$406,242	
Building Permit Authority					
Income					
323590	Building Fees - Issue of Permit	-\$65,000	-\$33,703	-\$31,297	
323591	Building - Illegal Works Fine	-\$2,000	-\$2,808	\$808	
	Total Income	-\$67,000	-\$36,511	-\$30,489	54%
Expenditure					
323595	Operating Expenditure Building Permit Authority	\$85,366	\$36,170	\$49,196	
323596	Training/Conferences/Workshops - Building Permit Authority	\$2,374	\$590	\$1,784	
	Total Expenditure	\$87,740	\$36,760	\$50,980	42%
	Total Building Permit Authority	\$20,740	\$249	\$20,491	
Building Assessment Services					
Income					
323600	Building Fees (Excluding Permit Issue)	-\$58,000	-\$28,812	-\$29,188	
323750	Other Income Building Services (GST Applicable)	-\$200	-\$166	-\$34	
	Total Income	-\$58,200	-\$28,978	-\$29,222	50%
Expenditure					
323800	Operating Expenditure	\$185,872	\$97,780	\$88,092	
323850	Training/Conferences/Workshops - Building	\$4,648	\$2,444	\$2,204	
323900	Rural Addressing: Signage & Administration	\$0	\$0	\$0	
	Total Expenditure	\$190,520	\$100,224	\$90,296	53%
	Total Building Assessment Services	\$132,320	\$71,246	\$61,074	
Plumbing Services					
Income					
323650	Plumbing - Permit & Assessment Fees	-\$85,058	-\$40,320	-\$44,738	
323655	Plumbing - Other Income (GST Applicable)	\$0	\$0	\$0	
	Total Income	-\$85,058	-\$40,320	-\$44,738	47%
Expenditure					
323660	Operating Expenditure - Plumbing Services	\$67,666	\$26,875	\$40,791	
323670	Training/Conferences/Workshops - Plumbing	\$1,980	\$0	\$1,980	
	Total Expenditure	\$69,646	\$26,875	\$42,771	39%
	Total Plumbing Services	-\$15,412	-\$13,445	-\$1,967	
Health Services					
Income					
323950	Entertainment & Food Licences	-\$27,200	-\$22,795	-\$4,405	
323960	Place of Assembly Licence	-\$800	-\$284	-\$516	

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324000	Environmental Health Licences	-700	-200	-500	
324050	Other Health Licences	-200	-200	\$0	
324100	Other Income Health Services	-2,050	\$0	-2,050	
324110	Health - Subdivision Assessment (Outside sewer district)	\$0	-184	\$184	
	Total Income	-30,950	-23,663	-7,287	76%
Expenditure					
324150	Operating Expenditure	\$106,110	\$41,636	\$64,474	15
324200	Training/Conferences/Workshops - Health	\$1,060	\$0	\$1,060	
324250	Immunisations	\$2,100	\$4,814	-\$2,714	
324350	Health Testing Expenses	\$0	\$0	\$0	
324355	Testing Expenses - Recreational Waters (Perth/Evandale/Longford)	\$1,060	\$0	\$1,060	
	Total Expenditure	\$110,330	\$46,450	\$63,880	42%
	Total Health Services	\$79,380	\$22,787	\$56,593	
Environmental Services					
Income					
339650	Rates - Aerated Wastewater Treatment Systems	-22,531	-22,644	\$113	
	Total Income	-22,531	-22,644	\$113	101%
Expenditure					
339800	Operating Expenditure - Aerated Wastewater Treatment Systems	\$22,531	\$10,931	\$11,600	
	Total Expenditure	\$22,531	\$10,931	\$11,600	49%
	Total Environmental Services	\$0	-\$11,713	\$11,713	
	Total Planning & Development Services	\$598,911	\$44,765	\$554,146	
Natural Resource Management					
Income					
505600	Municipal Income - NRM	-28,495	-14,095	-14,400	
505730	Reimbursement - NRM Facilitator Wages & Oncosts	-26,440	-16,000	-10,440	
505757	NRM Mill Dam - Hydrological & Geomorphic Assessment Contribution	-148	\$0	-148	
	Total Income	-\$55,083	-\$30,095	-\$24,988	55%
Expenditure					
505760	NRM Committee	\$1,000	\$0	\$1,000	
505770	NRM Facilitator - Wages & Oncosts	\$39,753	\$31,109	\$8,644	
505771	NRM Facilitator - Other Expenses	\$4,400	\$2,005	\$2,395	
505775	NRM Facilitator - Fleet Running Expenses	\$2,720	\$0	\$2,720	
505945	NRM - Mill Dam Restoration Grant FA059 Expenditure	\$2,360	\$48	\$2,312	
505946	NRM - Mill Dam Riparian Project CAG Expenditure	\$0	\$0	\$0	
505947	NRM Mill Dam - Hydrological & Geomorphic Assessment Expenditure	\$4,850	\$0	\$4,850	
	Total Expenditure	\$55,083	\$33,162	\$21,921	60%
	Total Natural Resource Management	\$0	\$3,067	-\$3,067	
Animal Control					
Income					
503850	Dogs-Kennel Licences	-2,926	-2,977	\$51	
503900	Dogs-Registrations	-88,034	-88,805	\$771	
503950	Dogs-Infringement Notices	-1,857	-14,588	\$12,731	
504000	Dogs-Pound Fees	-5,336	-2,200	-\$3,136	
504020	Replacement Tags	-102	-6	-\$96	
504030	Dangerous Dogs - Sale of Signs/Collars	-100	\$0	-\$100	
504050	Other Income Dogs and Fines Other Animals	-408	\$0	-\$408	
504055	Pooch Pickup - Sales Income	\$0	\$0	\$0	
504056	Trap Hire	\$0	\$0	\$0	
504075	Municipal Income Allocation	\$641	\$41	\$600	
	Total Income	-\$98,122	-\$108,535	\$10,413	111%
Expenditure					
504200	Animal Control Expenditure - Budget	\$98,672	\$1,097	\$97,575	
504210	Dog Registration Admin/Follow Up	\$0	\$9,229	-\$9,229	
504215	Dog Kennel Licence Admin/Follow Up	\$0	\$5,500	-\$5,500	
504220	Dog Noise Complaint Admin/Follow Up	\$0	\$3,691	-\$3,691	
504225	Dog Attack Investigation & Admin (Inc Dangerous Dog Declaration)	\$0	\$1,946	-\$1,946	
504226	Dog Restricted Breed Admin/Follow Up	\$0	\$0	\$0	
504230	Dog At Large Investigation	\$0	\$7,492	-\$7,492	
504235	Dog at Large Impounding and Release	\$0	\$1,903	-\$1,903	
504240	Dog Impounded Disposal	\$0	\$1,550	-\$1,550	
504245	Dog Pound Maintenance and Operating	\$0	\$1,384	-\$1,384	
504250	Dog Control - Pager Allowance	\$0	\$5,567	-\$5,567	
504255	Dog Compliance Officer Training and Development	\$0	\$816	-\$816	
504260	Dog Exercise Area Management	\$0	\$1,062	-\$1,062	
504265	Dog Compliance Officer Unallocatable (Phone Power Insurance etc)	\$0	\$4,088	-\$4,088	
504270	Other Animal At Large Investigation	\$0	\$1,753	-\$1,753	
504275	Other Animal at Large Impounding & Release	\$0	\$321	-\$321	
504280	Other animals Impounded Disposal	\$0	\$0	\$0	
504285	Other Animals Pound Maintenance and Operating	\$0	\$0	\$0	
504290	Dog - Microchipping Expenditure	\$0	\$0	\$0	
	Total Expenditure	\$98,672	\$47,399	\$51,273	48%
	Total Animal Control	\$550	-\$61,136	\$61,686	
	Total Operating Income & Expend Planning & Dev	-\$14,600	-\$313,854	\$299,254	
Operating Expenditure - Works Department					
Works Business Unit Management					
Business Unit Management					
Income					
400100	Maintenance Allocation - Works Business Unit Manag	-465,368	-232,568	-\$232,800	
400140	Internal Admin Income from Works	\$0	\$670	-\$670	16
400150	Other Income - Works Business Unit Management	-6,500	-115	-\$6,385	16
400151	Other Income - Works BU (GST Free)	\$0	\$0	\$0	
400160	Small Plant Sales Income	\$0	\$0	\$0	
400165	Profit on Sale Assets - Works	\$0	\$0	\$0	

Total Income		<u><u>-\$471,868</u></u>	<u><u>-\$232,013</u></u>	<u><u>-\$239,855</u></u>	49%
Expenditure					
400200	Assets Management - Works Business Unit	\$890	\$0	\$890	
400320	Training/Conf/Workshops - Northern Business Unit	\$0	\$39,758	-\$39,758	
400635	Depreciation of Assets - Works	\$162,920	\$81,440	\$81,480	
400645	Loss on Sale Assets - Works	\$0	\$0	\$0	
Total Expenditure		<u><u>\$163,810</u></u>	<u><u>\$121,198</u></u>	<u><u>\$42,612</u></u>	74%
Total Business Unit Management		<u><u>-\$308,058</u></u>	<u><u>-\$110,815</u></u>	<u><u>-\$197,243</u></u>	
Northern Workshop					
Expenditure					
400300	Northern Workshop - Works Business Unit	\$320,520	\$188,817	\$131,703	
400301	Works - Purchase of Stationery	\$4,790	\$3,459	\$1,331	
400305	Northern Workshop - Emergency (Pager) expenses	\$10,530	\$4,183	\$6,347	
400310	Northern Workshop - Minor Plant/Loose Tools	\$21,050	\$8,796	\$12,254	
400315	OH&S - Northern Workshop	\$11,710	\$7,803	\$3,907	
400620	Millers Bluff Radio Base Station & Other Radio	\$5,600	\$4,024	\$1,576	
Total Expenditure		<u><u>\$374,200</u></u>	<u><u>\$217,082</u></u>	<u><u>\$157,118</u></u>	58%
Total Northern Workshop		<u><u>\$374,200</u></u>	<u><u>\$217,082</u></u>	<u><u>\$157,118</u></u>	
Southern Workshop					
Expenditure					
400350	Southern Workshop - Works Business Unit	\$72,280	\$58,400	\$13,880	
400355	Southern Workshop - Emergency (Pager) Expenses	\$3,740	\$1,260	\$2,480	
400360	Southern Workshop - Minor Plant/Loose Tools	\$5,620	\$6,082	-\$462	
400365	OH&S - Southern Workshop	\$4,200	\$673	\$3,527	
400370	Training/Conf/Workshops - Southern Business Unit	\$0	\$2,367	-\$2,367	
400380	Meetings Works (Non Training)	\$4,150	\$0	\$4,150	
Total Expenditure		<u><u>\$89,990</u></u>	<u><u>\$68,782</u></u>	<u><u>\$21,208</u></u>	76%
Total Southern Workshop		<u><u>\$89,990</u></u>	<u><u>\$68,782</u></u>	<u><u>\$21,208</u></u>	
Total Works Business Unit Management		<u><u>\$156,132</u></u>	<u><u>\$175,049</u></u>	<u><u>-\$18,917</u></u>	
Engineering Services					
Income					
324400	Other Income (GST Free)	-\$121,093	-\$60,493	-\$60,600	
324405	Other Income (GST Applicable)	\$0	\$0	\$0	
324410	Subdivision Engineering Fees	-\$5,627	-\$4,040	-\$1,587	
Total Income		<u><u>-\$126,720</u></u>	<u><u>-\$64,533</u></u>	<u><u>-\$62,187</u></u>	51%
Expenditure					
324430	Engineering - Waste Management	\$8,150	\$2,963	\$5,187	
324440	Engineering - Civil	\$69,530	\$47,800	\$21,730	
324450	Operating Expenditure	\$6,390	\$3,382	\$3,008	
324455	GIS - Administration/Development	\$11,030	\$204	\$10,826	
324470	Asset Management Officer	\$0	\$896	-\$896	
324475	Training/Conferences/Workshops - Engineering	\$3,170	\$264	\$2,906	
324501	Engineering Consultancies - Asset Man	\$10,000	\$0	\$10,000	
324510	Subdivisions - Engineering	\$18,450	\$7,082	\$11,368	
Total Expenditure		<u><u>\$126,720</u></u>	<u><u>\$62,591</u></u>	<u><u>\$64,129</u></u>	49%
Total Engineering Services		<u><u>\$0</u></u>	<u><u>-\$1,942</u></u>	<u><u>\$1,942</u></u>	
Employee Oncosts					
Income					
400650	Oncosts Recovered - Works Employee Oncosts	-\$690,387	-\$355,850	-\$334,537	
400655	Municipal Income Allocation - Works Employee Oncosts	-\$62,792	-\$31,592	-\$31,200	
400660	Other Income - Works Employee Oncosts	\$0	\$0	\$0	
400707	W/Comp Reimbursement CGU - E1025	\$0	-\$5,187	\$5,187	
400727	W/Comp Reimbursement CGU - E1034	\$0	-\$94	\$94	
400732	W/Comp Reimbursement E1047	\$0	-\$230	\$230	
400737	W/Comp Reimbursement E1521	\$0	-\$42	\$42	
404075	Grants - Employee Training	\$0	-\$14,955	\$14,955	
Total Income		<u><u>-\$753,179</u></u>	<u><u>-\$407,950</u></u>	<u><u>-\$345,229</u></u>	54%
Expenditure					
400750	Annual Leave - Works Employee Oncosts	\$145,919	\$55,283	\$90,636	
400800	Public Holidays - Works Employee Oncosts	\$68,302	\$6,903	\$61,399	
400850	Sick Leave - Works Employee Oncosts	\$49,313	\$17,596	\$31,717	
400860	Training/Conferences/Workshops - Works Business Unit	\$62,792	\$0	\$62,792	
400900	Long Service Leave - Works	\$39,917	\$0	\$39,917	
400922	Long Service Leave - E1030	\$0	\$5,493	-\$5,493	
400925	Superannuation	\$229,726	\$111,566	\$118,160	
400926	Long Service Leave - E117	\$0	\$0	\$0	
400927	Long Service Leave - E1510	\$0	\$20,140	-\$20,140	
400930	Compassionate Leave - Works Employee Oncosts	\$0	\$0	\$0	
400940	Other Expenditure - Works Employee Oncosts	\$123,125	\$50,821	\$72,304	
400942	Long Service Leave - E1016	\$0	\$7,301	-\$7,301	
400943	Long Service Leave - E1032	\$0	\$0	\$0	
400950	Workers Compensation - Works Employee Oncosts	\$34,085	\$43,034	-\$8,949	4
400961	W/Comp Council Costs - E1051	\$0	\$0	\$0	
401006	W/Comp Council Costs - E1025	\$0	\$66	-\$66	
401034	W/Comp - Council Costs E1521	\$0	\$628	-\$628	
401039	W/Comp Council Costs E1034	\$0	\$353	-\$353	
401040	Employee Medical Screening (EBA Provision)	\$0	\$2,246	-\$2,246	
Total Expenditure		<u><u>\$753,179</u></u>	<u><u>\$321,430</u></u>	<u><u>\$431,749</u></u>	43%
Total Employee Oncosts		<u><u>\$0</u></u>	<u><u>-\$86,520</u></u>	<u><u>\$86,520</u></u>	
Fleet Administration					
Income					
401050	Cost Recoveries - Works Fleet	-\$1,049,510	-\$581,410	-\$468,100	
401150	Other Income - Works Fleet (GST Applicable)	\$0	\$0	\$0	
401151	Other Income - Works Fleet (GST Free)	\$0	-\$11,350	\$11,350	
Total Income		<u><u>-\$1,049,510</u></u>	<u><u>-\$592,760</u></u>	<u><u>-\$456,750</u></u>	56%
Expenditure					

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401200	Running Expenses - Works Fleet	\$655,050	\$263,457	\$391,593	
401385	Depreciation Fleet - Works	\$307,440	\$153,720	\$153,720	
401395	Loss on Disposal of Fleet - Works	\$0	\$8,427	-\$8,427	
	Total Expenditure	\$962,490	\$425,604	\$536,886	44%
	Total Fleet Administration	-\$87,020	-\$167,156	\$80,136	
	Road Maintenance				
	General Road Operating				
	Income				
325000	Grants - Roads	-\$1,465,464	-\$334,594	-\$1,130,870	16
325010	Grants - Roads (Road to Recovery Project)	-\$1,430,000	-\$835,396	-\$594,604	
325026	Grants - Roads (Black Spot Funding) Talisker/Main St Perth Intersecti	\$0	-\$57,050	\$57,050	20
325033	Grants - Vulnerable Road Users - Elizabeth Street Perth footpath	\$0	-\$35,000	\$35,000	20
325050	Grants - Roads Timber Toll	-\$71,736	-\$68,421	-\$3,315	
325200	Other Income - Roads (GST Applicable)	\$0	-\$1,873	\$1,873	
325250	Other Income - Roads (GST Free)	-\$150,000	-\$1,514	-\$148,486	
325300	Municipal Income Allocation - Roads	-\$2,329,946	-\$1,164,746	-\$1,165,200	
326028	Grants - Roads (Black Spot Funding) Fore Street Turning Head	\$0	\$0	\$0	
404050	Other Income - Road Maintenance	\$0	-\$1,306	\$1,306	
	Total Income	-\$5,447,146	-\$2,499,900	-\$2,947,246	46%
	Expenditure				
326165	Depreciation of Assets - Roads	\$2,971,920	\$1,485,960	\$1,485,960	16
326175	Loss on Sale Assets - Roads	\$450,000	\$0	\$450,000	
	Total Expenditure	\$3,421,920	\$1,485,960	\$1,935,960	43%
	Total General Road Operating	-\$2,025,226	-\$1,013,940	-\$1,011,286	
	Emergency Road Maintenance				
	Expenditure				
404260	Emergency Maintenance - Road Maintenance	\$97,980	\$0	\$97,980	
404500	Emergency Maintenance - Sealed Roads North	\$0	\$2,808	-\$2,808	
405500	Emergency Maintenance - Unsealed Roads North	\$0	\$143	-\$143	
406050	Emergency Maintenance - Sealed Roads South	\$0	\$1,696	-\$1,696	
407050	Emergency Maintenance - Unsealed Roads South	\$0	\$735	-\$735	
	Total Expenditure	\$97,980	\$5,382	\$92,598	5%
	Total Emergency Road Maintenance	\$97,980	\$5,382	\$92,598	
	Sealed Road Maintenance				
	Northern Roads				
325550	Non Works Operating Expenditure - Roads Sealed No	\$0	\$0	\$0	
404090	BUDGET - Northern Sealed Roads	\$953,240	\$0	\$953,240	
404100	Management - Road Maintenance General	\$0	\$910	-\$910	
404150	Training/Conferences/Workshops - Roads	\$0	\$0	\$0	
404200	OH&S - Road Maintenance	\$0	\$0	\$0	
404300	Digging out failed sections - Road Maintenance	\$0	\$37,242	-\$37,242	
404350	Edging and potholing - Road Maintenance	\$0	\$41,987	-\$41,987	
404400	Shoulder maint tractor and blade - Road Maintenance	\$0	\$107,594	-\$107,594	
404450	Shoulder maint grader - Road Maintenance	\$0	\$0	\$0	
404550	Footpaths - Road Maintenance	\$0	\$10,580	-\$10,580	
404600	Driveways/entrances/crossovers - Road Maint	\$0	\$1,991	-\$1,991	
404610	Kerb & Channel Repairs	\$0	\$8,198	-\$8,198	
404650	Guideposts & safety railings	\$0	\$9,958	-\$9,958	
404700	Reseals - Road Maintenance	\$0	\$0	\$0	
404750	Preparation for reseals	\$0	\$707	-\$707	
404800	Roadside drainage - Road Maintenance	\$0	\$32,211	-\$32,211	
404850	Culverts - Road Maintenance	\$0	\$22,694	-\$22,694	
404900	Roadside slashing - Road Maintenance	\$0	\$76,870	-\$76,870	
404950	Roadside spraying - Urban - Road Maintenance	\$0	\$5,850	-\$5,850	
405000	Roadside spraying - Rural - Road Maintenance	\$0	\$1,824	-\$1,824	
405050	Tree trimming - Road Maintenance	\$0	\$11,339	-\$11,339	
405100	Fixed signs & Road Markings - Road Maintenance	\$0	\$23,341	-\$23,341	
405150	Mobile warning signs - Road Maintenance	\$0	\$6,220	-\$6,220	
	Total Northern Roads	\$953,240	\$399,516	\$553,724	42%
	Southern Roads				
405840	BUDGET - Southern Sealed Roads	\$623,720	\$0	\$623,720	
405850	Digging out failed sections - Road Maintenance	\$0	\$9,097	-\$9,097	
405900	Edging and potholing - Road Maintenance	\$0	\$51,342	-\$51,342	
405950	Shoulder maint tractor and blade - Road Maint	\$0	\$105,943	-\$105,943	
406000	Shoulder maint grader - Road Maintenance	\$0	\$0	\$0	
406100	Footpaths - Road Maintenance	\$0	\$28	-\$28	
406150	Driveways/entrances/crossovers - Road Maint	\$0	\$797	-\$797	
406160	Kerb & Channel Repairs - Road Maintenance	\$0	\$0	\$0	
406200	Guideposts & safety railings - Road Maintenance	\$0	\$6,595	-\$6,595	
406250	Reseals - Road Maintenance	\$0	\$3,177	-\$3,177	
406300	Preparation for reseals - Road Maintenance	\$0	\$2,712	-\$2,712	
406350	Roadside drainage - Road Maintenance	\$0	\$26,909	-\$26,909	
406400	Culverts - Road Maintenance	\$0	\$2,587	-\$2,587	
406450	Roadside slashing - Road Maintenance	\$0	\$44,350	-\$44,350	
406500	Roadside spraying - Urban - Road Maintenance	\$0	\$2,265	-\$2,265	
406550	Roadside spraying - Rural - Road Maintenance	\$0	\$3,292	-\$3,292	
406600	Tree trimming - Road Maintenance	\$0	\$17,164	-\$17,164	
406650	Fixed signs & Road Markings - Road Maintenance	\$0	\$4,733	-\$4,733	
406700	Mobile warning signs - Road Maintenance	\$0	\$4,483	-\$4,483	
	Total Southern Roads	\$623,720	\$285,474	\$338,246	46%
	Total Sealed Road Maintenance	\$1,576,960	\$684,990	\$891,970	
	Unsealed Road Maintenance				
	Northern Roads				
405190	BUDGET - Northern Gravel Roads	\$316,345	\$0	\$316,345	
405200	Grading - Road Maintenance	\$0	\$87,497	-\$87,497	
405250	Guideposts/Safety railing - Road Maintenance	\$0	\$1,977	-\$1,977	
405300	Potholing - Road Maintenance	\$0	\$500	-\$500	
405400	Roadside Drainage - Road Maintenance	\$0	\$12,258	-\$12,258	

405450	Culverts - Road Maintenance	\$0	\$2,345	-\$2,345	
405550	Roadside slashing - Road Maintenance	\$0	\$38,893	-\$38,893	
405600	Roadside spraying - Road Maintenance	\$0	\$1,650	-\$1,650	
405650	Tree Trimming - Road Maintenance	\$0	\$1,498	-\$1,498	
405700	Fixed signs - Road Maintenance	\$0	\$220	-\$220	
405750	Mobile Warning signs - Road Maintenance	\$0	\$0	\$0	
405800	Minor road widening - Road Maintenance	\$0	\$1,413	-\$1,413	
	Total Northern Roads	\$316,345	\$148,251	\$168,094	47%
Southern Road Maintenance					
406740	BUDGET - Southern Unsealed Roads	\$263,648	\$0	\$263,648	
406750	Grading - Road Maintenance	\$0	\$88,253	-\$88,253	
406800	Guideposts/Safety railing - Road Maintenance	\$0	\$2,625	-\$2,625	
406850	Potholing - Road Maintenance	\$0	\$617	-\$617	
406950	Roadside Drainage - Road Maintenance	\$0	\$5,960	-\$5,960	
407000	Culverts - Road Maintenance	\$0	\$143	-\$143	
407100	Roadside slashing - Road Maintenance	\$0	\$334	-\$334	
407150	Roadside spraying - Road Maintenance	\$0	\$3,287	-\$3,287	
407200	Tree Trimming - Road Maintenance	\$0	\$491	-\$491	
407250	Fixed signs - Road Maintenance	\$0	\$670	-\$670	
407300	Mobile Warning signs - Road Maintenance	\$0	\$151	-\$151	
	Total Southern Road Maintenance	\$263,648	\$102,531	\$161,117	39%
	Total Unsealed Road Maintenance	\$579,993	\$250,782	\$329,211	
	Total Road Maintenance	\$229,707	-\$72,786	\$302,493	
Street Lighting					
Income					
328700	Municipal Income Allocation - Street Lighting	-\$239,401	-\$119,401	-\$120,000	
328750	Other Income - Street Lighting	\$0	\$0	\$0	
	Total Income	-\$239,401	-\$119,401	-\$120,000	50%
Expenditure					
328850	Operating Expenditure - Street Lighting	\$239,401	\$144,109	\$95,292	
	Total Expenditure	\$239,401	\$144,109	\$95,292	60%
	Total Street Lighting	\$0	\$24,708	-\$24,708	
Bridge Maintenance					
Income					
326200	Grants - Bridges	-\$666,120	-\$164,826	-\$501,294	16
326210	Grants - Bridges Capital Westmoor Bridge Replacement	-\$922,000	\$0	-\$922,000	
	Total Income	-\$1,588,120	-\$164,826	-\$1,423,294	10%
Expenditure					
326585	Depreciation of Assets - Bridges	\$324,860	\$162,440	\$162,420	16
326595	Loss on Sale of Assets - Bridges	\$0	\$0	\$0	
409080	BUDGET - Bridges	\$25,300	\$0	\$25,300	
409100	Management - Bridges	\$0	\$187	-\$187	
411058	Bridge 1058: Waddles Rd, Roses Riverlet, Conc	\$0	\$36	-\$36	
411130	Bridge 1130: Woolmers Lane Macquarie River	\$0	\$693	-\$693	
411300	Bridge 1300: Rossarden Rd, Storeys Crk	\$0	\$303	-\$303	
411963	Bridge 1963: Nile Rd, Unnamed Crk	\$0	\$41	-\$41	
412234	Bridge 2234: Delmont Rd	\$0	\$2,746	-\$2,746	
412848	Bridge 2848: Nile Road, Nile River	\$0	\$41	-\$41	
413282	Bridge 3282: Nile Rd, Dabool Rivulet	\$0	\$41	-\$41	
413767	Bridge 3767: Royal George Rd, Unnamed Crk	\$0	\$478	-\$478	
414294	Bridge 4294: Cressy Rd, Isis River FO	\$0	\$41	-\$41	
415518	Bridge 5518: Delmont Rd, Unnamed Crk, Concrete	\$0	\$5,180	-\$5,180	
417350	Bridge 7350: Cressy Rd Lake River	\$0	\$2,128	-\$2,128	
419997	Bridge 9997: Baptist Camp Bridge off Gulf Road Liffey River	\$0	\$269	-\$269	
	Total Expenditure	\$350,160	\$174,624	\$175,536	50%
	Total Bridge Maintenance	-\$1,237,960	\$9,798	-\$1,247,758	
Urban Stormwater Maintenance					
Stormwater					
Management Stormwater					
326600	Grants - Urban Stormwater Management	-\$100,000	-\$50,000	-\$50,000	
326650	Other Income Urban Stormwater - Management	-\$200,000	\$0	-\$200,000	
326700	Municipal Income Allocation Urban Stormwater - Man	-\$43,900	-\$21,700	-\$22,200	
420050	Other Income - Urban Stormwater (GST Applicable)	\$0	\$0	\$0	
	Total Income	-\$343,900	-\$71,700	-\$272,200	21%
327000	Non Works Operating Expenditure Urban Stormwater -	\$0	\$227	-\$227	
328685	Depreciation of Assets - Stormwater	\$358,830	\$179,430	\$179,400	
328695	Loss on Sale Assets - Stormwater	\$0	\$0	\$0	
420100	Management - Urban Stormwater	\$0	\$0	\$0	
420250	Asset Management - Urban Stormwater	\$0	\$140	-\$140	
	Total Expenditure	\$358,830	\$179,797	\$179,033	50%
	Total Management Stormwater	\$14,930	\$108,097	-\$93,167	
Northern Area Stormwater					
420350	Longford - Urban Stormwater	\$12,680	\$4,420	\$8,260	
420400	Perth - Urban Stormwater	\$7,290	\$5,782	\$1,508	
420450	Cressy - Urban Stormwater	\$3,800	\$6,195	-\$2,395	
420500	Evandale - Urban Stormwater	\$5,400	\$3,639	\$1,761	
420550	Western Junction & Breadalbane - Urban Stormwater	\$400	\$2,308	-\$1,908	
420555	Western Junction Detention Basin Maintenance - Urban Stormwater	\$0	\$0	\$0	
	Total Expenditure	\$29,570	\$22,344	\$7,226	76%
	Total Northern Area Stormwater	\$29,570	\$22,344	\$7,226	
Southern Area Stormwater					
420600	Campbell Town - Urban Stormwater	\$7,930	\$2,771	\$5,159	
420620	Conara - Urban Stormwater	\$0	\$0	\$0	
420650	Ross - Urban Stormwater	\$5,520	\$1,688	\$3,832	
420700	Avoca - Urban Stormwater	\$730	\$143	\$587	

420750	Rossarden - Urban Stormwater	\$150	\$0	\$150	
	Total Expenditure	\$14,330	\$4,602	\$9,728	32%
	Total Southern Area Stormwater	\$14,330	\$4,602	\$9,728	
	Total Stormwater	\$58,830	\$135,043	-\$76,213	
Longford Flood Protection					
505657	Municipal Income Allocation Flood Protection	-\$98,790	-\$31,190	-\$67,600	
	Total Income	-\$98,790	-\$31,190	-\$67,600	32%
505660	Other Expenditure - Flood Mitigation Longford	\$2,040	\$0	\$2,040	
505665	Training - Flood Mitigation Longford	\$10,270	\$0	\$10,270	
505670	Operating & Maintenance Expenditure - Flood Mitigation Longford	\$68,260	\$34,906	\$33,354	
505675	Hay Street Storage Shed - Longford Flood Mitigation	\$390	\$943	-\$553	
505680	Flood Modelling - NDRGP Longford-Hadspen Flood Risk Study	\$37,000	\$13,094	\$23,906	
	Total Expenditure	\$117,960	\$48,943	\$69,017	41%
	Total Longford Flood Protection	\$19,170	\$17,753	\$1,417	93%
	Total Urban Stormwater Maintenance	\$78,000	\$152,796	-\$74,796	
Water Scheme Maintenance					
333370	Rates - Lake River River Works District	-\$15,090	\$0	-\$15,090	16
	Total Income	-\$15,090	\$0	-\$15,090	0%
333380	Expenditure - Lake River River Works District	\$24,752	\$0	\$24,752	16
439200	Caretakers Expenses - Elizabeth River Water	\$0	\$855	-\$855	
	Total Expenditure	\$24,752	\$855	\$23,897	3%
	Total Water Scheme Maintenance	\$9,662	\$855	\$8,807	
Cemetery Maintenance					
Cemetery Management					
Income					
450000	Maintenance Allocation - Cemeteries	-\$12,493	-\$6,493	-\$6,000	
450050	Other Income - Cemeteries	\$0	\$0	\$0	
	Total Income	-\$12,493	-\$6,493	-\$6,000	52%
	Total Cemetery Management	-\$12,493	-\$6,493	-\$6,000	
Longford Cemetery					
Income					
215000	Cemetery Fees - Longford	-\$26,198	-\$16,309	-\$9,889	
215050	Plaque/Rose Sales - Evandale & Longford	-\$4,459	-\$609	-\$3,850	
	Total Income	-\$30,657	-\$16,918	-\$13,739	55%
Expenditure					
215150	Longford - Operating (Purchase Headsones etc.only)	\$5,370	\$3,287	\$2,083	
450100	Mowing - Longford Cemetery	\$5,920	\$1,566	\$4,354	
450150	Other Ground Maintenance - Longford Cemetery	\$10,190	\$2,547	\$7,643	
450200	Digging/Backfilling Graves - Longford Cemetery	\$15,620	\$6,058	\$9,562	
450225	Placement of Memorial Plaques - Longford	\$2,050	\$1,462	\$588	
450250	Minor Improvements - Longford Cemetery	\$0	\$7,763	-\$7,763	18
	Total Expenditure	\$39,150	\$22,683	\$16,467	58%
	Total Longford Cemetery	\$8,493	\$5,765	\$2,728	
Perth Cemetery					
Income					
215060	Cemetery Fees - Perth Lawn	-\$2,230	-\$1,127	-\$1,103	
215070	Cemetery Fees - Perth Niche Wall	\$0	-\$409	\$409	
	Total Income	-\$2,230	-\$1,536	-\$694	69%
Expenditure					
450420	Mowing - Perth Cemetery	\$110	\$401	-\$291	
450430	Other Ground Maintenance - Perth Cemetery	\$2,550	\$333	\$2,217	
450440	Digging/Backfilling Graves - Perth Cemetery	\$0	\$895	-\$895	
450450	Placement of Plaques/Ashes - Perth Cemetery	\$1,040	\$306	\$734	
450460	Minor Improvements - Perth Cemetery	\$0	\$19	-\$19	
	Total Expenditure	\$3,700	\$1,954	\$1,746	53%
	Total Perth Cemetery	\$1,470	\$418	\$1,052	
Evandale Cemetery					
Expenditure					
215200	Evandale - Operating	\$680	\$315	\$365	
450350	Other Ground Maintenance - Evandale Cemetery	\$390	\$228	\$162	
450400	Placement of Memorial Plaques - Evandale	\$1,520	\$612	\$908	
450410	Minor Improvements - Evandale Cemetery	\$0	\$671	-\$671	18
	Total Expenditure	\$2,590	\$1,826	\$764	71%
	Total Evandale Cemetery	\$2,590	\$1,826	\$764	
	Total Cemetery Maintenance	\$60	\$1,516	-\$1,456	
Street Cleaning					
Street Cleaning Management					
Income					
450500	Maintenance Allocation - Street Cleaning	-\$182,530	-\$91,330	-\$91,200	
	Total Income	-\$182,530	-\$91,330	-\$91,200	50%
	Total Street Cleaning Management	-\$182,530	-\$91,330	-\$91,200	
Street Cleaning Northern Towns					
Expenditure					
450650	Longford - Street Cleaning	\$53,230	\$7,009	\$46,221	
450700	Perth - Street Cleaning	\$27,530	\$5,914	\$21,616	
450750	Cressy - Street Cleaning	\$10,010	\$1,272	\$8,738	
450800	Evandale - Street Cleaning	\$25,600	\$5,364	\$20,236	
450825	Western Junction - Street Cleaning	\$4,330	\$1,739	\$2,591	

Total Expenditure		\$120,700	\$21,298	\$99,402	18%
Total Street Cleaning Northern Towns		\$120,700	\$21,298	\$99,402	
Street Cleaning Southern Towns					
Expenditure					
450850	Campbell Town - Street Cleaning	\$22,880	\$12,398	\$10,482	
450900	Ross - Street Cleaning	\$17,590	\$9,289	\$8,301	
450950	Avoca - Street Cleaning	\$9,500	\$5,357	\$4,143	
451000	Rossarden - Street Cleaning	\$7,950	\$3,303	\$4,647	
451025	Street Cleaning - Conara	\$3,910	\$897	\$3,013	
Total Expenditure		\$61,830	\$31,244	\$30,586	51%
Total Street Cleaning Southern Towns		\$61,830	\$31,244	\$30,586	
Total Street Cleaning		\$0	-\$38,788	\$38,788	
Litter Collection					
Litter Collection Management					
Income					
451050	Maintenance Allocation - Litter Collection	-\$179,050	-\$89,650	-\$89,400	
Total Income		-\$179,050	-\$89,650	-\$89,400	50%
Expenditure					
451150	Litter Collection Management	\$1,020	\$0	\$1,020	
451680	Litter Bin - Fabrication & Maintenance	\$4,390	\$1,038	\$3,352	
451700	Special Clean Ups	\$5,120	\$2,893	\$2,227	
451720	All Areas - Roadkill pick up allowance	\$1,030	\$411	\$619	
Total Expenditure		\$11,560	\$4,342	\$7,218	38%
Total Litter Collection Management		-\$167,490	-\$85,308	-\$82,182	
Litter Collection Northern Towns					
Expenditure					
451200	Longford - Litter Collection	\$57,160	\$22,784	\$34,376	
451225	Longford Area - Rural Litter Collection	\$9,190	\$4,212	\$4,978	
451300	Perth - Litter Collection	\$10,020	\$6,966	\$3,054	
451350	Cressy - Litter Collection	\$11,420	\$4,796	\$6,624	
451400	Evandale - Litter Collection	\$13,410	\$7,377	\$6,033	
451425	Evandale Area - Rural Litter Collection	\$10,020	\$4,883	\$5,137	
451450	Nile - Litter Collection	\$4,380	\$3,018	\$1,362	
Total Expenditure		\$115,600	\$54,036	\$61,564	47%
Total Litter Collection Northern Towns		\$115,600	\$54,036	\$61,564	
Litter Collection Southern Towns					
Expenditure					
451500	Campbell Town - Litter Collection	\$19,420	\$8,735	\$10,685	
451525	Southern Area - Rural Litter Collection	\$5,530	\$4,414	\$1,116	
451550	Ross - Litter Collection	\$12,160	\$6,957	\$5,203	
451600	Avoca - Litter Collection	\$10,190	\$3,466	\$6,724	
451650	Conara - Litter Collection	\$1,740	\$1,001	\$739	
451675	Epping - Litter Collection	\$2,850	\$1,526	\$1,324	
Total Expenditure		\$51,890	\$26,099	\$25,791	50%
Total Litter Collection Southern Towns		\$51,890	\$26,099	\$25,791	
Total Litter Collection		\$0	-\$5,173	\$5,173	
Public Amenities					
Public Amenities Management					
Income					
503000	Municipal Income Allocation	-\$231,365	-\$115,565	-\$115,800	
Total Income		-\$231,365	-\$115,565	-\$115,800	50%
Expenditure					
503750	Shelter Sheds	\$120	\$0	\$120	
Total Expenditure		\$120	\$0	\$120	0%
Total Public Amenities Management		-\$231,245	-\$115,565	-\$115,680	
Public Amenities Operations Northern Towns					
Income					
451800	Other Income - Public Amenities (GST Free)	\$0	\$0	\$0	
Total Income		0	0	0	0%
Expenditure					
451900	Cleaning - Longford Public Conveniences	\$20,410	\$7,354	\$13,056	
451950	Other Maint Expenditure - Longford Public Con	\$14,450	\$4,611	\$9,839	
452000	Cleaning - Perth Public Conveniences	\$17,760	\$7,112	\$10,648	
452050	Other Maint Expenditure - Perth Public Con	\$8,300	\$6,521	\$1,779	
452100	Cleaning - Cressy Public Conveniences	\$8,400	\$2,653	\$5,747	
452150	Other Maint Expenditure - Cressy Public Con	\$6,380	\$2,043	\$4,337	
452200	Cleaning - Evandale Public Conveniences	\$16,710	\$5,118	\$11,592	
452250	Other Maint Expenditure - Evandale Public Con	\$5,910	\$2,071	\$3,839	
452750	Street Furniture & Shelter Shed Maintenance North	\$3,290	\$1,213	\$2,077	
503250	Longford Public Amenities Other Expend (Rates, Insurance, Land Tax)	\$790	\$628	\$162	
503275	Minor Improvements - Longford Public Amenities	\$0	\$0	\$0	
503300	Perth Public Amenities Other Expend (Rates, Insurance, Land Tax)	\$6,800	\$3,453	\$3,347	
503315	Minor Improvements - Perth Public Amenities	\$0	\$71	-\$71	
503350	Cressy Public Amenities Other Expend (Rates, Insurance, Land Tax)	\$1,980	\$740	\$1,240	
503375	Minor Improvements - Cressy Public Amenities	\$0	\$0	\$0	
503400	Evandale Public Amenities Other Expend (Rates, Insurance, Land Tax)	\$2,190	\$875	\$1,315	
503425	Minor Improvements - Evandale Public Amenities	\$0	\$279	-\$279	
503650	Miscellaneous Buildings	\$4,000	\$2,329	\$1,671	
503700	Longford Church Clock	\$0	\$0	\$0	
Total Expenditure		\$117,370	\$47,071	\$70,299	40%
Total Public Amenities Operations Northern Towns		\$117,370	\$47,071	\$70,299	

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Public Amenities Operations Southern Towns

Expenditure

		1-136			
452300	Cleaning - Campbell Town Public Conveniences	\$51,370	\$12,824	\$38,546	
452350	Other Maint Expenditure - Campbell Town Public Con	\$22,130	\$15,300	\$6,830	
452400	Cleaning - Ross Public Conveniences	\$16,830	\$8,534	\$8,296	
452450	Other Maint Expenditure - Ross Public Con	\$8,875	\$3,715	\$5,160	
452500	Cleaning - Avoca Public Conveniences	\$3,660	\$1,443	\$2,217	
452550	Other Maint Expenditure Avoca Public Con	\$5,990	\$1,556	\$4,434	
452650	Other Maint Expenditure - Rossarden Public Con	\$860	\$271	\$589	
452760	Street Furniture & Shelter Shed Maintenance South	\$5,630	\$358	\$5,272	
503450	Campbell Town Public Amenities Other Expend (Rates, Insurance, Lan	\$3,630	\$1,150	\$2,480	
503475	Minor Improvements - C'town Public Amenities	\$0	\$280	-\$280	
503500	Ross Public Amenities Other Expend (Rates, Insurance, Land Tax)	\$1,330	\$503	\$827	
503525	Minor Improvements - Ross Public Amenities	\$0	\$0	\$0	
503550	Avoca Public Amenities Other Expend (Rates, Insurance, Land Tax)	\$1,490	\$892	\$598	
503575	Minor Improvements - Avoca Public Amenities	\$0	\$0	\$0	
503600	Rossarden Public Amenities Other Expend (Rates Insurance Land Tax)	\$120	\$0	\$120	
503625	Minor Improvements - Rossarden Public Amenities	\$0	\$0	\$0	
	Total Expenditure	\$121,915	\$46,826	\$75,089	38%
	Total Public Amenities Operations Southern Towns	\$121,915	\$46,826	\$75,089	
	Total Public Amenities	\$8,040	-\$21,668	\$29,708	

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Swimming Pools

Cressy Pool

Income

517700	Municipal Income Allocation - Cressy Pool	-\$47,985	-\$23,985	-\$24,000	
517776	Other Income (GST Free) - Cressy Pool	-\$4,375	-\$2,854	-\$1,521	
	Total Income	-\$52,360	-\$26,839	-\$25,521	51%

Expenditure

452950	Cressy Pool (Works Dept Maintenance)	\$21,470	\$11,490	\$9,980	
517800	Running Expenses - Cressy Pool	\$17,090	\$9,800	\$7,290	
517850	Payments for Pool Supervisors - Cressy Pool	\$26,270	\$3,780	\$22,490	
517900	Minor Improvements - Cressy Pool	\$0	\$0	\$0	
	Total Expenditure	\$64,830	\$25,070	\$39,760	39%

Total Cressy Pool

\$12,470	-\$1,769	\$14,239
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Campbell Town Pool

Income

517450	Municipal Income Allocation - Ctown Pool	-\$30,056	-\$15,056	-\$15,000	
517525	Other Income - Ctown Pool	\$0	\$0	\$0	
517530	Other Income - Ctown Pool (GST Free)	-\$3,704	-\$5,045	\$1,341	
	Total Income	-\$33,760	-\$20,101	-\$13,659	60%

Expenditure

452900	Campbell Town Pool (Works Dept Maintenance)	\$14,670	\$7,506	\$7,164	
517550	Running Expenses - Ctown Pool	\$4,220	\$3,089	\$1,131	
517600	Payments for Pool Supervisors - Ctown Pool	\$14,870	\$4,699	\$10,171	
517650	Minor Improvements - Ctown Pool	\$0	\$0	\$0	
	Total Expenditure	\$33,760	\$15,294	\$18,466	45%

Total Campbell Town Pool

\$0	-\$4,807	\$4,807
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Ross Pool

Income

517950	Municipal Income Allocation - Ross Pool	-\$24,145	-\$12,145	-\$12,000	
518025	Other Income (GST Applicable) - Ross Pool	\$0	\$0	\$0	
518026	Other Income (GST Free) - Ross Pool	-\$4,835	-\$4,469	-\$366	
	Total Income	-\$28,980	-\$16,614	-\$12,366	57%

Expenditure

453000	Ross Pool (Works Dept Maintenance)	\$10,260	\$5,870	\$4,390	
518050	Running Expenses - Ross Pool	\$14,760	\$7,794	\$6,966	
518100	Payments for Pool Supervisors - Ross Pool	\$14,870	\$1,265	\$13,605	
518150	Minor Improvements - Ross Pool	\$0	\$0	\$0	
	Total Expenditure	\$39,890	\$14,929	\$24,961	37%

Total Ross Pool

\$10,910	-\$1,685	\$12,595
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Total Swimming Pools

\$23,380	-\$8,261	\$31,641
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Parks and Reserves

General Parks & Reserves Management

Income

453100	Other Income - Parks & Reserves	\$0	-\$110	\$110	
453101	Other Income - Parks & Reserves (GST Free)	\$0	-\$225	\$225	
515250	Municipal Income Allocation	-\$554,734	-\$277,534	-\$277,200	
515300	Longford - Reserve Rentals	-\$108	-\$200	\$92	
515350	Evandale - Reserve Rentals	-\$133	-\$124	-\$9	
515400	Campbell Town	\$0	\$0	\$0	
515500	Avoca	-\$102	-\$100	-\$2	
515550	Longford Rec Ground	\$0	\$0	\$0	
515600	Falls Park Rental Income	-\$32,076	-\$15,653	-\$16,423	
515750	Other Income	\$0	\$0	\$0	
515751	Other Income (GST not applicable)	\$0	\$0	\$0	
	Total Income	-\$587,153	-\$293,946	-\$293,207	50%

Expenditure

453130	Management - Parks & Reserves	\$31,600	\$741	\$30,859	
453140	Training/Conferences/Workshops - Parks & Reserves	\$0	\$0	\$0	
453145	OH&S - Reserve Maintenance	\$4,240	\$6,416	-\$2,176	
464550	Tree Assessment, Removal and Major Trimming - Council Reserves	\$20,500	\$0	\$20,500	
464560	Parks & Reserves Private Power Pole Replacement	\$12,300	\$9,500	\$2,800	
464570	Parks and Reserves - General Key/Lock Maintenance Replacement	\$1,380	\$0	\$1,380	
464585	Depreciation of Assets - Rec Plant & Equip	\$20,520	\$10,260	\$10,260	
515910	Fencing Policy Expenditure	\$10,250	\$3,543	\$6,707	
515950	Asset Management - Longford (Including Depreciation)	\$47,470	\$23,710	\$23,760	

516000	Other Operating Expenditure - Longford (Inc Insurance & Govt Levies)	\$10,680	\$3,963	\$6,717	
516020	Minor Improvements - L'ford Rec Ground Buildings	\$0	\$0	\$0	
516021	Longford Recreation Ground Development Plan	\$5,120	\$0	\$5,120	
516030	Minor Improvements - Longford Victoria Square Buildings	\$0	\$0	\$0	
516100	Asset Management - Perth (Including Depreciation)	\$11,150	\$5,570	\$5,580	
516150	Other Operating Expenditure Perth (Inc Insurance & Govt Levies)	\$3,270	\$2,168	\$1,102	
516160	Minor Improvements - Perth Rec Ground Buildings	\$0	\$0	\$0	
516161	Perth Recreation Ground Development Plan	\$5,120	\$0	\$5,120	
516250	Asset Management Cressy (Including Depreciation)	\$9,440	\$4,700	\$4,740	
516300	Other Operating Expenditure Cressy (Inc Insurance & Govt Levies)	\$2,530	\$1,388	\$1,142	
516400	Asset Management Evandale (Including Depreciation)	\$16,040	\$8,000	\$8,040	
516450	Other Operating Expenditure Evandale (Inc Insurance & Govt Levies)	\$6,830	\$3,279	\$3,551	
516470	Minor Improvements - Edale Falls Park Buildings	\$0	\$589	-\$589	
516550	Asset Management Campbell Town (Including Depreciation)	\$21,590	\$10,790	\$10,800	
516600	Other Operating Expenditure Campbell Town (Inc Insurance & Govt L	\$4,950	\$2,119	\$2,831	
516610	Minor Improvements - C'town Buildings War Mem Oval	\$0	\$14	-\$14	
516611	Campbell Town Recreation Ground Development Plan	\$10,250	\$0	\$10,250	
516620	Minor Improvements - C'town Buildings King St Oval	\$0	\$0	\$0	
516650	Maintenance & Construction Administration	\$1,100	\$506	\$594	
516700	Asset Management Ross (Including Depreciation)	\$8,990	\$4,490	\$4,500	
516750	Other Operating Expenditure Ross (Inc Insurance & Govt Levies)	\$2,760	\$1,288	\$1,472	
516900	Other Operating Expenditure Avoca (Inc Insurance & Govt Levies)	\$110	\$30	\$80	
	Total Expenditure	\$268,190	\$103,064	\$165,126	38%
	Total General Parks & Reserves Management	-\$318,963	-\$190,882	-\$128,081	
	Public Open Space				
	Revenue				
517000	Contributions - Public Open Space	-\$47,019	-\$18,000	-\$29,019	
517010	Contribution to Parking	\$0	\$0	\$0	
517020	Income - Subdivision Tree Planting Provision	-\$2,050	\$0	-\$2,050	
517030	Developer Contributions	-\$10,248	-\$17,226	\$6,978	
	Total Revenue	-\$59,317	-\$35,226	-\$24,091	59%
	Expenditure				
517150	Other Expenditure - Public Open Space	\$0	\$0	\$0	
517155	Expenditure - Subdivision Tree Planting Provision	\$2,050	\$0	\$2,050	
	Total Expenditure	\$2,050	\$0	\$2,050	0%
	Total Public Open Space	-\$57,267	-\$35,226	-\$22,041	
	Mowing				
	Longford Area Mowing				
453149	BUDGET - Longford Parks & Reserves	\$50,550	\$0	\$50,550	
453150	Anglican Church - Longford	\$0	\$922	-\$922	
453200	Recreation Ground - Bishopsbourne	\$0	\$1,234	-\$1,234	
453250	Bruce Place - Longford	\$0	\$112	-\$112	
453350	Carins Park - Longford	\$0	\$419	-\$419	
453400	Community Centre - Longford	\$0	\$90	-\$90	
453450	Corination Park - Longford	\$0	\$342	-\$342	
453500	Council Chambers - Longford	\$0	\$96	-\$96	
453550	Cycling Track - Longford	\$0	\$1,063	-\$1,063	
453600	Davis Crescent - Longford	\$0	\$54	-\$54	
453625	Depot Longford	\$0	\$0	\$0	
453650	Gemihu Court - Longford	\$0	\$112	-\$112	
453660	Lewis St Reserve (Summeffeld Park) - Longford	\$0	\$441	-\$441	
453700	Library - Longford	\$0	\$0	\$0	
453750	Mill Dam - Longford	\$0	\$257	-\$257	
453800	Nature Strips - Longford	\$0	\$4,242	-\$4,242	
453850	Old Tip Site - Longford	\$0	\$0	\$0	
453860	Rec Ground Mini League Oval - Longford	\$0	\$406	-\$406	
453900	R/way line Res (Powe) - Longford	\$0	\$641	-\$641	
453940	Swan Avenue Walkway - Longford	\$0	\$0	\$0	
453950	Tannery Road - Longford	\$0	\$1,114	-\$1,114	
454000	Town Hall & Fountain Reserve - Longford	\$0	\$67	-\$67	
454010	Town Entrance - Longford	\$0	\$0	\$0	
454050	Travelling - Longford	\$0	\$292	-\$292	
454100	Traffic Islands - Longford	\$0	\$216	-\$216	
454150	Victoria Square - Longford	\$0	\$1,609	-\$1,609	
454200	Woolmers Bridge Res - Longford	\$0	\$126	-\$126	
	Total Longford Area Mowing	\$50,550	\$13,855	\$36,695	27%
	Perth Area Mowing				
454240	BUDGET - Perth Parks & Reserves	\$18,170	\$0	\$18,170	
454250	Community Centre - Perth	\$0	\$198	-\$198	
454270	Callistemon Court Reserve - Perth	\$0	\$116	-\$116	
454300	Lions Park Norfolk St - Perth	\$0	\$122	-\$122	
454350	Nature Strips Main St - Perth	\$0	\$630	-\$630	
454375	Nelson Place Reserve - Perth	\$0	\$111	-\$111	
454400	Mulgrave St Tree Reserve - Perth	\$0	\$244	-\$244	
454450	Nature Strips(Excluding Main St) - Perth	\$0	\$1,406	-\$1,406	
454500	Old Bridge Road Reserve - Perth	\$0	\$615	-\$615	
454550	Old Hall Site Talisker St. - Perth	\$0	\$0	\$0	
454600	Old Punt Road Reserve - Perth	\$0	\$153	-\$153	
454650	River Bank Reserve - Perth	\$0	\$466	-\$466	
454670	Seccombe St Reserve - Perth	\$0	\$286	-\$286	
454750	Train Park - Perth	\$0	\$453	-\$453	
454800	Travelling - Perth	\$0	\$436	-\$436	
454850	Memorial Reserve (Anzac Park) - Perth	\$0	\$413	-\$413	
454900	Wattle Park - Perth	\$0	\$302	-\$302	
	Total Perth Area Mowing	\$18,170	\$5,951	\$12,219	33%
	Cressy Area Mowing				
454940	BUDGET - Cressy Parks & Reserves	\$6,470	\$0	\$6,470	
454950	Trout Park/Child Care Centre - Cressy	\$0	\$464	-\$464	
455000	War Mem & Pool - Cressy	\$0	\$278	-\$278	
455050	Main Street Nature Strips - Cressy	\$0	\$386	-\$386	

455100	Other Nature Strip - Cressy	\$0	\$474	-\$474	
455120	Town Hall - Cressy	\$0	\$130	-\$130	
455150	Travelling - Cressy	\$0	\$487	-\$487	
	Total Cressy Area Mowing	\$6,470	\$2,219	-\$4,251	34%
Evandale Area Mowing					
455190	BUDGET - Evandale Parks & Reserves	\$32,130	\$0	\$32,130	
455200	Reserves - Bredalbane	\$0	\$304	-\$304	
455220	Arthur St Cemetery - Evandale	\$0	\$265	-\$265	
455250	Dakins Hill Reserve - Evandale	\$0	\$433	-\$433	
455300	Falls Park - Evandale	\$0	\$329	-\$329	
455350	Hartnoll Place Reserve - Evandale	\$0	\$155	-\$155	
455400	Hawley Reserve - Evandale	\$0	\$0	\$0	
455450	Horse Trail Reserve - Devon Hills	\$0	\$108	-\$108	
455500	Information Board Cnr Russell/Scone St - Evandale	\$0	\$189	-\$189	
455550	Medical Centre Reserve - Evandale	\$0	\$470	-\$470	
455600	Monument Garden - Evandale	\$0	\$171	-\$171	
455650	Morven Park - Evandale	\$0	\$1,737	-\$1,737	
455700	Nature Strips - Evandale	\$0	\$753	-\$753	
455750	Nature Strips - Devon Hills	\$0	\$169	-\$169	
455770	Nature Strips - Western Junction	\$0	\$0	\$0	
455800	Reserves - Nife	\$0	\$449	-\$449	
455850	Pioneer Park - Evandale	\$0	\$1,071	-\$1,071	
455900	Range Road Reserve - Evandale	\$0	\$128	-\$128	
455950	Rotary Park - Evandale	\$0	\$894	-\$894	
456000	Saddlers Court Reserve - Evandale	\$0	\$195	-\$195	
456050	Scone Street Reserve (Buffalo Park)- Evandale	\$0	\$305	-\$305	
456100	Tourism/Community Centre - Evandale	\$0	\$153	-\$153	
456150	Travelling - Evandale/Devon Hills	\$0	\$3,633	-\$3,633	
456200	Tree Guard Reserve - Evandale	\$0	\$117	-\$117	
456250	War Memorial Hall Reserve - Evandale	\$0	\$319	-\$319	
456300	Western Junction Reserves - Evandale	\$0	\$1,569	-\$1,569	
456350	Woodville Reserve - Devon Hills	\$0	\$0	\$0	
	Total Evandale Area Mowing	\$32,130	\$13,916	\$18,214	43%
Campbell Town Area Mowing					
456390	BUDGET - Campbell Town Parks & Reserves	\$54,250	\$0	\$54,250	
456400	Bicentennial Park - Campbell Town	\$0	\$262	-\$262	
456450	Blackburn Park - Campbell Town	\$0	\$905	-\$905	
456500	Blackburn Park North - Campbell Town	\$0	\$507	-\$507	
456550	River Walk - Campbell Town	\$0	\$156	-\$156	
456600	Cemeteries (North/South/Church st) - C'Town	\$0	\$0	\$0	
456620	Elizabeth Court Carpark Surrounds	\$0	\$0	\$0	
456650	Esplanade East - Campbell Town	\$0	\$250	-\$250	
456700	Esplanade West - Campbell Town	\$0	\$374	-\$374	
456750	Gatty Memorial - Campbell Town	\$0	\$268	-\$268	
456800	King Street Oval - Campbell Town	\$0	\$374	-\$374	
456850	Lions Park - Campbell Town	\$0	\$680	-\$680	
456900	Main Street Nature Strips - Campbell Town	\$0	\$2,385	-\$2,385	
456950	Marsh Lions Park - Campbell Town	\$0	\$0	\$0	
457000	Non Main Street Nature Strips - Campbell Town	\$0	\$8,976	-\$8,976	
457050	Old Swimming Pool - Campbell Town	\$0	\$225	-\$225	
457100	Rail Park Playground Conara - Campbell Town	\$0	\$120	-\$120	
457150	The Willows - Campbell Town	\$0	\$437	-\$437	
457200	Travelling - Campbell Town	\$0	\$1,541	-\$1,541	
457250	Valentine Park - Campbell Town	\$0	\$1,951	-\$1,951	
457300	War Memorial Oval - Campbell Town	\$0	\$624	-\$624	
457350	War Memorial Oval Surrounds - Campbell Town	\$0	\$938	-\$938	
	Total Campbell Town Area Mowing	\$54,250	\$20,973	\$33,277	39%
Ross Area Mowing					
457390	BUDGET - Ross Parks & Reserves	\$38,690	\$0	\$38,690	
457400	Bridge Reserve - Ross	\$0	\$526	-\$526	
457450	Church Hill Ground - Ross	\$0	\$438	-\$438	
457500	Heritage Walk - Ross	\$0	\$661	-\$661	
457550	Nature Strips - Ross	\$0	\$5,093	-\$5,093	
457575	Nature Strips East of Railway Line Ross	\$0	\$1,185	-\$1,185	
457600	Original Burial Ground - Ross	\$0	\$108	-\$108	
457650	Recreation Ground - Ross	\$0	\$250	-\$250	
457700	Recreation Ground Surrounds - Ross	\$0	\$287	-\$287	
457750	River Reserve East - Ross	\$0	\$306	-\$306	
457770	School Grounds - Ross	\$0	\$287	-\$287	
457800	Town Entrances - Ross	\$0	\$1,176	-\$1,176	
457850	Town Hall - Ross	\$0	\$162	-\$162	
457900	Travelling - Ross	\$0	\$3,145	-\$3,145	
	Total Ross Area Mowing	\$38,690	\$13,624	\$25,066	35%
Avoca/Rossarden Area Mowing					
457940	BUDGET - Avoca/Rossarden Parks & Reserves	\$11,360	\$0	\$11,360	
457950	Boucher Park (Country Womens Park) - Avoca	\$0	\$784	-\$784	
458000	Football Ground - Avoca	\$0	\$0	\$0	
458050	Football Ground Surrounds - Avoca	\$0	\$0	\$0	
458150	Nature Strips - Avoca	\$0	\$1,204	-\$1,204	
458200	Pioneer Park Rossarden - Rossarden	\$0	\$0	\$0	
458250	Pump House Tree Plantation - Avoca	\$0	\$126	-\$126	
458300	Recreation Ground Rossarden - Rossarden	\$0	\$0	\$0	
458350	St Pauls River Park - Avoca	\$0	\$316	-\$316	
458400	Travelling - Avoca Area	\$0	\$1,210	-\$1,210	
	Total Avoca/Rossarden Area Mowing	\$11,360	\$3,640	\$7,720	32%
	Total Mowing	\$211,620	\$74,178	\$137,442	35%
General Maintenance					
Longford Area General Maintenance					
458440	BUDGET - Longford Parks & Reserves	\$67,600	\$0	\$67,600	
458450	Anglican Church - Longford	\$0	\$43	-\$43	
458500	Bishopbourne Rec. - Longford	\$0	\$886	-\$886	

458520	Boat Ramp Longford	\$0	\$123	-\$123	
458550	Bruce Place - Longford	\$0	\$24	-\$24	
458600	Caravan Park - Longford	\$0	\$0	\$0	
458650	Carins Park - Longford	\$0	\$920	-\$920	
458700	Community Centre - Longford	\$0	\$559	-\$559	
458750	Corination Park - Longford	\$0	\$361	-\$361	
458800	Council Chambers - Longford	\$0	\$842	-\$842	
458850	Cycling Track - Longford	\$0	\$2,130	-\$2,130	
458900	Davis Crescent - Longford	\$0	\$9	-\$9	
458925	Depot Longford	\$0	\$1,139	-\$1,139	
458950	Gemilhu Court - Longford	\$0	\$339	-\$339	
458960	Lewis St Reserve (Sumerfield Park) - Longford	\$390	\$943	-\$553	
459000	Library - Longford	\$0	\$457	-\$457	
459020	Little Athletics Facility - Longford	\$0	\$912	-\$912	
459050	Mill Dam - Longford	\$0	\$3,115	-\$3,115	
459100	Nature Strips - Longford	\$0	\$2,248	-\$2,248	
459150	Old Tip Site - Longford	\$0	\$2,419	-\$2,419	
459200	R/way line Res (Powe) - Longford	\$0	\$1,127	-\$1,127	
459210	Skate Park Maintenance - Longford	\$0	\$85	-\$85	
459220	Rec Ground Mini League Oval - Longford	\$0	\$0	\$0	
459225	Recreation Ground - Longford	\$9,040	\$12,542	-\$3,502	
459230	Stokes Park - Longford	\$0	\$0	\$0	
459235	Street Trees - Longford (Not Main Street)	\$0	\$9,518	-\$9,518	
459236	Street Trees - Longford (Main Street)	\$0	\$864	-\$864	
459250	Tannery Road - Longford	\$0	\$430	-\$430	
459300	Town Hall & Fountain Reserve - Longford	\$0	\$317	-\$317	
459310	Town Entrance - Longford	\$0	\$302	-\$302	
459325	Traffic Island Smith St - Longford	\$0	\$90	-\$90	
459350	Travelling - Longford	\$0	\$97	-\$97	
459400	Traffic Islands - Longford	\$0	\$959	-\$959	
459450	Victoria Square - Longford	\$1,160	\$5,908	-\$4,748	
459500	Woolmers Bridge Res - Longford	\$0	\$34	-\$34	
459525	Street Trees - Longford	\$0	\$3,529	-\$3,529	
	Total Longford Area General Maintenance	\$78,190	\$53,271	\$24,919	68%
Perth Area General Maintenance					
459540	BUDGET - Perth Parks & Reserves	\$33,760	\$0	\$33,760	
459550	Community Centre - Perth	\$0	\$313	-\$313	
459570	Callistemon Court Reserve - Perth	\$0	\$18	-\$18	
459580	George Street Storage Depot - Perth	\$0	\$0	\$0	
459600	Lions Park Norfolk St - Perth	\$0	\$115	-\$115	
459650	Nature Strips Main Street - Perth	\$0	\$1,331	-\$1,331	
459700	Mulgrave St Tree Reserve - Perth	\$0	\$69	-\$69	
459750	Nature Strips(Excluding Main St) - Perth	\$0	\$2,766	-\$2,766	
459775	Nelson Place Reserve - Perth	\$0	\$27	-\$27	
459800	Old Bridge Road Reserve - Perth	\$0	\$290	-\$290	
459850	Old Hall Site Talisker St. - Perth	\$0	\$1,972	-\$1,972	
459900	Old Punt Road Reserve - Perth	\$0	\$1,176	-\$1,176	
459910	Railway Crossing Perth	\$0	\$9	-\$9	
459925	Recreation Ground - Perth	\$13,270	\$12,631	\$639	
459950	River Bank Reserve - Perth	\$0	\$1,566	-\$1,566	
459960	Skate Park Maintenance - Perth	\$0	\$0	\$0	
459970	Seccombe St Reserve - Perth	\$0	\$962	-\$962	
460000	Street Trees - Perth	\$0	\$2,980	-\$2,980	
460100	Train Park - Perth	\$1,310	\$4,011	-\$2,701	
460150	Travelling - Perth	\$0	\$45	-\$45	
460200	Memorial Reserve (Anzac Park) - Perth	\$560	\$979	-\$419	
460230	Nelson Place - Perth	\$0	\$0	\$0	
460250	Wattle Park - Perth	\$0	\$362	-\$362	
516170	Minor Improvements - Train Park Perth	\$0	\$0	\$0	
	Total Perth Area General Maintenance	\$48,900	\$31,622	\$17,278	65%
Cressy Area General Maintenance					
460290	BUDGET - Cressy Parks & Reserves	\$9,870	\$150	\$9,720	
460300	Trout Park/Child Care Centre - Cressy	\$0	\$2,399	-\$2,399	
460350	War Mem & Pool - Cressy	\$0	\$765	-\$765	
460400	Main Street Nature Strips - Cressy	\$0	\$391	-\$391	
460450	Other Nature Strip - Cressy	\$0	\$678	-\$678	
460470	Town Hall - Cressy	\$0	\$9	-\$9	
460500	Recreation Ground - Cressy	\$8,150	\$8,244	-\$94	
460525	Street Trees Cressy	\$0	\$758	-\$758	
460550	Travelling - Cressy	\$0	\$48	-\$48	
	Total Cressy Area General Maintenance	\$18,020	\$13,442	\$4,578	75%
Evandale Area General Maintenance					
460590	BUDGET - Evandale Parks & Reserves	\$51,830	\$0	\$51,830	
460600	Reserves - Bredalbane	\$0	\$0	\$0	
460620	Arthur Street Cemetery - Evandale	\$0	\$428	-\$428	
460650	Dakins Hill Reserve - Evandale	\$0	\$224	-\$224	
460700	Falls Park - Evandale	\$0	\$0	\$0	
460750	Hartnoll Place Reserve - Evandale	\$0	\$676	-\$676	
460850	Horse Trail Reserve - Devon Hills	\$0	\$48	-\$48	
460900	Information Board Cnr Russell/Scone St - Evandale	\$0	\$871	-\$871	
460950	Medical Centre Reserve - Evandale	\$0	\$75	-\$75	
461000	Monument Garden - Evandale	\$0	\$203	-\$203	
461050	Morven Park - Evandale	\$5,320	\$22,083	-\$16,763	
461100	Nature Strips - Evandale	\$0	\$444	-\$444	
461150	Nature Strips - Devon Hills	\$0	\$127	-\$127	
461160	Nature Strips - Western Junction	\$0	\$0	\$0	
461170	Falls Park - Evandale	\$0	\$167	-\$167	
461200	Nile Reserves - Nile	\$0	\$363	-\$363	
461250	Pioneer Park - Evandale	\$440	\$4,867	-\$4,427	
461300	Range Road Reserve - Evandale	\$0	\$83	-\$83	
461350	Rotary Park - Evandale	\$0	\$9,026	-\$9,026	
461400	Saddlers Court Reserve - Evandale	\$540	\$409	\$131	

461401	Saddlers Court Reserve - Dog Exercise Area Upgrade	\$0	\$0	\$0	
461425	Traffic Island - Solomon House	\$0	\$0	\$0	
461450	Scone Street Reserve (Buffalo Park) - Evandale	\$790	\$1,228	-\$438	
461460	Skate Park Maintenance - Evandale	\$0	\$0	\$0	
461500	Street Trees - Evandale	\$0	\$3,198	-\$3,198	
461550	Tourism/Community Centre - Evandale	\$0	\$394	-\$394	
461600	Travelling - Evandale/Devon Hills	\$0	\$495	-\$495	
461650	Tree Guard Reserve - Evandale	\$0	\$576	-\$576	
461700	War Memorial Hall Reserve - Evandale	\$0	\$1,296	-\$1,296	
461750	Western Junction - Evandale	\$0	\$103	-\$103	
461800	Woodville Reserve - Evandale	\$0	\$0	\$0	
516460	Minor Improvements - Edale Morven Park Building	\$0	\$508	-\$508	
	Total Evandale Area General Maintenance	\$58,920	\$47,892	\$11,028	81%
Campbell town Area General Maintenance					
461840	BUDGET - Campbell Town Parks & Reserves	\$44,120	\$0	\$44,120	
461850	Bicentennial Park - Campbell Town	\$0	\$296	-\$296	
461900	Blackburn Park - Campbell Town	\$0	\$404	-\$404	
461950	Blackburn Park North - Campbell Town	\$1,570	\$769	\$801	
462000	River Walk - Campbell Town	\$0	\$114	-\$114	
462060	Chinese Garden Riverbank Campbell Town	\$0	\$0	\$0	
462070	Elizabeth Court Carpark Surrounds	\$0	\$95	-\$95	
462100	Esplanade East - Campbell Town	\$0	\$396	-\$396	
462150	Esplanade West - Campbell Town	\$0	\$75	-\$75	
462200	Gatty Memorial - Campbell Town	\$270	\$607	-\$337	
462250	King Street Oval - Campbell Town	\$0	\$1,239	-\$1,239	
462300	Lions Park - Campbell Town	\$590	\$851	-\$261	
462350	Main Street Nature Strips C'Town - Campbell Town	\$0	\$561	-\$561	
462400	Marsh Lions Park - Campbell Town	\$0	\$0	\$0	
462450	Non Main Street Nature Strips C'Town - Campbell To	\$0	\$2,215	-\$2,215	
462500	Old Swimming Pool - Campbell Town	\$0	\$56	-\$56	
462550	Rail Park Playground - Conara	\$0	\$579	-\$579	
462560	Skate Park Maintenance - Campbell Town	\$0	\$26	-\$26	
462600	Street Trees - Campbell Town	\$0	\$7,605	-\$7,605	
462601	Street Trees - Campbell Town King St	\$0	\$224	-\$224	
462650	The Willows - Campbell Town	\$0	\$0	\$0	
462700	Travelling - Campbell Town	\$0	\$2,209	-\$2,209	
462750	Valentine Park - Campbell Town	\$0	\$1,840	-\$1,840	
462800	War Memorial Oval - Campbell Town	\$4,740	\$8,711	-\$3,971	
462850	War Memorial Oval Surrounds - Campbell Town	\$0	\$4,278	-\$4,278	
	Total Campbell town Area General Maintenance	\$51,290	\$33,150	\$18,140	65%
Ross Area General Maintenance					
462890	BUDGET - Ross Parks & Reserves	\$33,420	\$0	\$33,420	
462900	Bridge Reserve - Ross	\$640	\$888	-\$248	
462950	Church Hill Ground - Ross	\$0	\$74	-\$74	
463000	Heritage Walk - Ross	\$0	\$580	-\$580	
463050	Nature Strips - Ross	\$0	\$1,185	-\$1,185	
463100	Original Burial Ground - Ross	\$0	\$0	\$0	
463150	Recreation Ground - Ross	\$4,740	\$1,144	\$3,596	
463200	Recreation Ground Surrounds - Ross	\$0	\$2,643	-\$2,643	
463250	River Reserve East - Ross	\$0	\$1,006	-\$1,006	
463270	School Grounds - Ross	\$0	\$156	-\$156	
463300	Street Trees - Ross	\$0	\$3,074	-\$3,074	
463330	War Memorial in Street - Ross	\$0	\$112	-\$112	
463350	Town Entrances - Ross	\$0	\$839	-\$839	
463400	Town Hall - Ross	\$0	\$260	-\$260	
463500	Travelling - Ross	\$0	\$1,872	-\$1,872	
516760	Minor Improvements - Ross Rec Ground Buildings	\$0	\$0	\$0	
	Total Ross Area General Maintenance	\$38,800	\$13,833	\$24,967	36%
Avoca/Rossarden Area General Maintenance					
463540	BUDGET - Avoca/Rossarden Parks & Reserves	\$6,450	\$0	\$6,450	
463550	Boucher Park (Country Womens Park) - Avoca	\$0	\$1,465	-\$1,465	
463650	Football Ground Surrounds - Avoca	\$0	\$0	\$0	
463700	Hall Park - Royal George	\$0	\$0	\$0	
463750	Nature Strips - Avoca	\$0	\$0	\$0	
463800	Pioneer Park Rossarden - Rossarden	\$450	\$543	-\$93	
463850	Pump House Tree Plantation - Avoca	\$0	\$0	\$0	
463900	Recreation Ground - Rossarden	\$0	\$37	-\$37	
463950	St Pauls River Park - Avoca	\$0	\$38	-\$38	
464000	Street Trees - Avoca Area	\$0	\$1,268	-\$1,268	
464050	Travelling - Avoca Area	\$0	\$752	-\$752	
	Total Avoca/Rossarden Area General Maintenance	\$6,900	\$4,103	\$2,797	59%
	Total General Maintenance	\$301,020	\$197,313	\$103,707	66%
	Total Parks and Reserves	\$136,410	\$45,883	\$91,027	
Waste Management					
Waste Disposal Management					
Income					
319200	Municipal Income Allocation	-\$25,120	-\$12,520	-\$12,600	
	Total Income	-\$25,120	-\$12,520	-\$12,600	50%
Expenditure					
319155	NTD - Regional Waste Management Levy	\$25,120	\$8,290	\$16,830	
319320	Other Expenditure - Waste Disposal Facilities	\$0	\$0	\$0	
	Total Expenditure	\$25,120	\$8,290	\$16,830	33%
	Total Waste Disposal Management	\$0	-\$4,230	\$4,230	
Waste Disposal Facilities					
Controlled Transfer Stations					
319250	Other Income	\$0	\$0	\$0	
319350	Longford - Refuse Fees	-\$87,816	-\$32,443	-\$55,373	
319450	Evandale - Refuse Fees	-\$17,897	-\$8,385	-\$9,512	
319550	Campbell Town - Refuse Fees	-\$10,273	-\$4,129	-\$6,144	

319650	Municipal Income Allocation	-\$378,244	-\$189,244	-\$189,000		
319700	Other Income (including Grants)	\$0	\$0	\$0		
	Total Income	1-141	-\$494,230	-\$234,201	-\$260,029	47%
319750	Site Maintenance - Longford	\$6,420	\$4,538	\$1,882		
319800	Site Attendant - Longford	\$159,070	\$61,965	\$97,105		
319850	Waste Transportation - Longford	\$62,450	\$22,926	\$39,524		
319900	Disposal Fees - Longford	\$74,280	\$33,839	\$40,441		
319950	Green Waste - Longford	\$23,910	\$32,922	-\$9,012		
319960	Minor Improvements - Longford Waste Transfer Station	\$0	\$105	-\$105		
319985	Depreciation of Assets - Longford	\$1,910	\$950	\$960		
320000	Site Maintenance - Evandale	\$4,600	\$3,056	\$1,544		
320050	Site Attendant - Evandale	\$33,630	\$13,104	\$20,526		
320100	Waste Transportation - Evandale	\$23,240	\$7,418	\$15,822		
320150	Disposal Fees - Evandale	\$21,640	\$8,554	\$13,086		
320200	Green Waste - Evandale	\$7,470	\$3,219	\$4,251		
320235	Depreciation of Assets - Evandale	\$1,180	\$580	\$600		
320250	Site Maintenance - Campbell Town	\$4,850	\$2,275	\$2,575		
320300	Site Attendant - Campbell Town	\$28,580	\$11,285	\$17,295		
320350	Waste Transportation - Campbell Town	\$26,620	\$8,554	\$18,066		
320400	Disposal Fees - Campbell Town	\$14,700	\$7,102	\$7,598		
320450	Green Waste - Campbell Town	\$3,790	\$422	\$3,368		
320455	Depreciation of Assets - Campbell Town	\$1,100	\$560	\$540		
	Total Expenditure	\$499,440	\$223,374	\$276,066	45%	
	Total Controlled Transfer Stations	\$5,210	-\$10,827	\$16,037		
	Avoca Area Transfer Stations					
320500	Rates - Waste Disposal (Avoca Area)	-\$10,379	-\$11,466	\$1,087		
320501	Other Income - Waste Disposal from Lk Leake Leases	-\$3,413	\$0	-\$3,413		
320550	Municipal Income Allocation	-\$45,491	-\$22,691	-\$22,800		
320620	Avoca - Refuse Fees	-\$1,742	-\$818	-\$924		
	Total Income	-\$61,025	-\$34,975	-\$26,050	57%	
320650	Site Maintenance - Avoca	\$2,430	\$321	\$2,109		
320660	Site Attendant - Avoca	\$18,270	\$33	\$18,237		
320700	Waste Transportation - Avoca	\$12,300	\$3,183	\$9,117		
320750	Disposal Fees - Avoca	\$5,780	\$2,645	\$3,135		
320800	Site Maintenance - Rossarden	\$0	\$529	-\$529		
320850	Waste Transportation - Rossarden	\$4,710	\$2,363	\$2,347		
320900	Disposal Fees - Rossarden	\$1,980	\$939	\$1,041		
321000	Waste Transportation - Kalangadoo	\$6,150	\$2,231	\$3,919		
321050	Disposal Fees - Kalangadoo	\$1,990	\$939	\$1,051		
321150	Waste Transportation - Lake Leake	\$6,050	\$2,231	\$3,819		
321200	Disposal Fees - Lake Leake	\$1,020	\$470	\$550		
321250	Site Maintenance - Royal George (Closed Site)	\$300	\$0	\$300		
321375	Other Operating Expenditure - Avoca Transfer Stations	\$45	\$31	\$14		
	Total Expenditure	\$61,025	\$15,915	\$45,110	26%	
	Total Avoca Area Transfer Stations	\$0	-\$19,060	\$19,060		
	Other Waste Disposal Facilities					
319690	Abandoned Vehicle Income	\$0	\$0	\$0		
321450	Municipal Income Allocation	-\$5,990	-\$2,990	-\$3,000		
	Total Income	-\$5,990	-\$2,990	-\$3,000	50%	
321500	Longford Clean Fill Site - Union Street	\$0	\$0	\$0		
321510	Bishopsbourne/Cressy Skip Bins	\$2,920	\$1,367	\$1,553		
321520	Cleveland closed site	\$1,020	\$0	\$1,020		
321580	Abandoned Vehicle Removal & Disposal	\$2,050	\$0	\$2,050		
	Total Expenditure	\$5,990	\$1,367	\$4,623	23%	
	Total Other Waste Disposal Facilities	\$0	-\$1,623	\$1,623		
	Total Waste Disposal Facilities	\$5,210	-\$31,510	\$36,720		
	Kerbside Refuse Collection					
	Income					
321600	Rates - Kerbside Refuse Collection	-\$648,544	-\$658,792	\$10,248		
321700	Replacement MGBs	-\$512	-\$385	-\$127		
321710	Out of Area Collections	\$0	\$0	\$0		
	Total Income	-\$649,056	-\$659,177	\$10,121	102%	
	Expenditure					
321800	MGB - Collection	\$153,110	\$70,674	\$82,436		
321850	MGB - Waste Disposal	\$134,810	\$67,331	\$67,479		
321900	MGB - Maintenance	\$5,120	\$0	\$5,120		
321950	Recycling - Collection	\$197,790	\$76,265	\$121,525		
321960	Recycling - Processing	\$80,010	\$30,117	\$49,893		
322025	Other Operating Expenditure - Kerbside Refuse Coll	\$41,083	\$22,118	\$18,965		
	Total Expenditure	\$611,923	\$266,505	\$345,418	44%	
	Total Kerbside Refuse Collection	-\$37,133	-\$392,672	\$355,539		
	Total Waste Management	-\$31,923	-\$428,412	\$396,489		
	Caravan Parks & Camping Grounds					
	Caravan Park & Camping Ground Management					
	Income					
508390	Municipal Income Allocation - Caravan Parks &	\$0	\$0	\$0		
	Total Income	\$0	\$0	\$0	0%	
	Total Caravan Park & Camping Ground Management	\$0	\$0	\$0		
	Longford Caravan Park					
	Income					

508000	Lease Income - Longford Caravan Park	-\$52,800	-\$25,072	-\$27,728	
508050	Other Income	\$0	\$0	\$0	
	Total Income	-\$52,800	-\$25,072	-\$27,728	47%
Expenditure					
508100	Maintenance & Operating Expenses - Longford Caravan	\$16,980	\$12,060	\$4,920	
508150	Minor Improvements - Longford Caravan Park	\$0	\$1,136	-\$1,136	
508155	Minor Improvements - Longford Caravan Park, River Bank Stabilisatio	\$0	\$0	\$0	
	Total Expenditure	\$16,980	\$13,196	\$3,784	78%
	Total Longford Caravan Park	-\$35,820	-\$11,876	-\$23,944	
Ross Caravan Park					
Income					
508201	Lease Income (GST Applicable) - Ross Caravan Park	-\$10,000	-\$4,538	-\$5,462	
	Total Income	-\$10,000	-\$4,538	-\$5,462	45%
Expenditure					
508300	Maint & Operating Expenses - Ross Caravan Park	\$13,160	\$5,743	\$7,417	
508350	Minor Improvements - Ross Caravan Park	\$0	\$0	\$0	
	Total Expenditure	\$13,160	\$5,743	\$7,417	44%
	Total Ross Caravan Park	\$3,160	\$1,205	\$1,955	
Lake Leake Shck Sites and Camping Grounds					
Income					
508400	Lease Income - Lake Leake Shack Sites	-\$40,582	-\$44,304	\$3,722	
508450	Other Income	-\$5,961	\$0	-\$5,961	
	Total Income	-\$46,543	-\$44,304	-\$2,239	95%
Expenditure					
508500	Caretakers Expenses - Lake Leake	\$21,290	\$14,072	\$7,218	
508550	Maint & Operating Expenses - Lake Leake Grounds	\$22,150	\$9,059	\$13,091	
508600	Minor Improvements - Lake Leake Camp Ground	\$0	\$0	\$0	
508610	Council Land Tax Remission - Lake Leake Sites	\$13,320	\$4,350	\$8,970	
	Total Expenditure	\$56,760	\$27,481	\$29,279	48%
	Total Lake Leake Shck Sites and Camping Grounds	\$10,217	-\$16,823	\$27,040	
Tooms Lake Shack Sites & Camping Grounds					
Income					
508650	Lease Income - Tooms Lake Shack Sites	-\$11,278	-\$11,325	\$47	
508700	Other Income	\$0	\$0	\$0	
	Total Income	-\$11,278	-\$11,325	\$47	100%
Expenditure					
508750	Maint & Operating Expenses - Tooms Lake Camp	\$6,440	\$1,910	\$4,530	
508800	Minor Improvements - Tooms Lake Camp Ground	\$0	\$0	\$0	
508810	Council Land Tax Remission Tooms Lake Sites	\$2,560	\$771	\$1,789	
	Total Expenditure	\$9,000	\$2,681	\$6,319	30%
	Total Tooms Lake Shack Sites & Camping Grounds	-\$2,278	-\$8,644	\$6,366	
	Total Caravan Parks & Camping Grounds	-\$24,721	-\$36,138	\$11,417	
Community Buildings & Halls					
Income					
508850	Municipal Income Allocation	-\$104,794	-\$52,594	-\$52,200	
509000	Rental - Longford Town Hall	-\$5,420	-\$1,895	-\$3,525	
509050	Other Income	\$0	\$0	\$0	
509200	Rental - Longford War Memorial Hall	-\$1,000	-\$488	-\$512	
510450	Rental - Longford Library	-\$17,012	-\$16,795	-\$217	
510700	Other Income - Cressy Town Hall (Gst Free)	\$0	\$0	\$0	
510850	Rental - Cressy Play Time Building	-\$1,355	-\$755	-\$600	
511300	Other Income	\$0	\$0	\$0	
511820	Income - Evandale Medical Centre Income	-\$18,137	-\$10,449	-\$7,688	
512300	Other Income	\$0	-\$38	\$38	
512301	Other Income	\$0	-\$20	\$20	
512650	Rental - Campbell Town Hall	-\$10,725	-\$4,781	-\$5,944	
512850	Rental - Campbell Town Youth Hall	-\$34	-\$45	\$11	
512900	Other Income	\$0	\$0	\$0	
513050	Rental - Campbell Town Library	-\$10,446	-\$10,284	-\$162	
513300	Other Income - Epping Hall (GST Free)	\$0	-\$5,835	\$5,835	
513420	Rental - Ross Town Hall	-\$6,244	-\$4,844	-\$1,400	
513425	Other Income - Ross Town Hall	\$0	\$0	\$0	
513430	Rental - Ross Town Hall AV Equipment (Midlands Film Group)	-\$103	\$0	-\$103	
513450	Rental - Ross Drill Hall	-\$9,251	-\$4,531	-\$4,720	
513610	Rental - Ross School Buildings	\$0	\$0	\$0	
513650	Rental - Ross Library	-\$3,059	-\$877	-\$2,182	
513660	Ross Depot (Mens Shed) - Rental	-\$5	\$0	-\$5	
513850	Rental - Ross Clinic	-\$4,954	-\$2,460	-\$2,494	
514050	Rental - Avoca Town Hall	-\$111	-\$109	-\$2	
517201	Revenue - Special Committees	\$0	\$0	\$0	
	Total Income	-\$192,650	-\$116,800	-\$75,850	61%
Expenditure					
508955	Building Administration General - Not Allocatable	\$5,300	\$2,778	\$2,522	
508960	Buildings & Halls - Fire Service Renew & Maint	\$680	\$526	\$154	
508962	Minor Improvements - Signage for all buildings	\$0	\$0	\$0	
508963	Buildings - Essential services inspections	\$4,510	\$11,031	-\$6,521	
509100	Operating & Maint Expenditure - Lfd Town Hall	\$46,060	\$22,447	\$23,613	
509150	Minor Improvements - Longford Town Hall	\$0	\$0	\$0	
509300	Operating & Maint Expenditure - Lfd War Mem Hall	\$13,390	\$7,414	\$5,976	
509350	Minor Improvements - Longford War Memorial Hall	\$30	\$176	-\$146	
510350	Operating & Maint Expenditure - Longford Ex Drill Hall	\$540	\$27	\$513	
510550	Operating & Maint Expenditure - Longford Library	\$18,810	\$9,954	\$8,856	
510600	Minor Improvements - Longford Library	\$0	\$0	\$0	
510750	Operating & Maint Expenditure - Cressy Town Hall	\$16,060	\$5,619	\$10,441	
510800	Minor Improvements - Cressy Town Hall	\$0	\$0	\$0	
510950	Operating & Maint Expenditure - Cressy Play Time	\$1,900	\$1,397	\$503	
511000	Minor Improvements - Cressy Play Time Building	\$0	\$0	\$0	

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511150	Operating & Maint Expenditure - Liffey Hall	\$5,910	\$3,758	\$2,152	
511200	Minor Improvements - Liffey Hall	\$0	\$0	\$0	
511350	Operating & Maint Expenditure Perth Community Centre	\$30,330	\$17,363	\$12,967	
511400	Minor Improvements - Perth Community Centre	\$0	\$0	\$0	
511550	Operating & Maint Expenditure - Perth Clinic	\$370	\$337	\$33	
511750	Operating & Maint Expenditure - B'bourne Community Centre	\$17,650	\$8,808	\$8,842	
511800	Minor Improvements - Bishopsbourne Community Centre	\$0	\$0	\$0	
511830	Operating & Maint Expend - Evandale Medical Centre	\$9,390	\$5,892	\$3,498	
511840	Minor Improvements - Evandale Former Medical Centre	\$0	\$3,731	-\$3,731	18
511950	Operating & Maint Expenditure - Evandale War Mem Hall	\$21,970	\$24,148	-\$2,178	
512000	Minor Improvements - Evandale War Memorial Hall	\$0	\$1,694	-\$1,694	18
512350	Operating & Maint Expenditure - Devon Hills Fire Depot	\$2,830	\$1,387	\$1,443	
512400	Minor Improvements - Devon Hills Fire Depot	\$0	\$0	\$0	
512550	Operating & Maint Expenditure - Nile Fire Station	\$1,280	\$628	\$652	
512600	Minor Improvements - Nile Fire Station	\$0	\$0	\$0	
512750	Operating & Maintenance Expenditure - Ctown Town Hall	\$42,930	\$28,148	\$14,782	
512760	Operating and Maintenance Expenditure - Ctown Museum at Town H	\$5,120	\$0	\$5,120	
512800	Minor Improvements - C'town Town Hall	\$0	\$2,776	-\$2,776	18
512950	Operating & Maint Expenditure - Ctown Youth Hall	\$1,580	\$472	\$1,108	
513000	Minor Improvements - C'town Youth Hall	\$0	\$0	\$0	
513150	Operating & Maint Expenditure - Ctown Library	\$2,100	\$718	\$1,382	
513200	Minor Improvements - C'town Library	\$0	\$0	\$0	
513350	Operating & Maintenance Expenditure - Epping Hall	\$6,990	\$5,461	\$1,529	
513400	Minor Improvements - Epping Hall	\$0	\$0	\$0	
513440	Operating & Maintenance Expend - Ross Town Hall	\$39,800	\$18,905	\$20,895	
513445	Minor Improvements - Ross Town Hall	\$0	\$0	\$0	
513550	Operating & Maint Expenditure - Ross Drill Hall	\$10,150	\$5,981	\$4,169	
513630	Operating & Maint Expenditure - Ross School	\$0	\$43	-\$43	
513640	Minor Improvements - Ross School Buildings	\$0	\$0	\$0	
513750	Operating & Maint Expenditure - Ross Library	\$6,320	\$2,736	\$3,584	
513800	Minor Improvements - Ross Library Building	\$0	\$1,127	-\$1,127	18
513950	Operating & Maintenance Expenditure - Ross Clinic	\$3,950	\$1,267	\$2,683	
513980	Ross - Recreation Ground Community Club	\$0	\$359	-\$359	
514000	Minor Improvements - Former Ross Clinic	\$0	\$0	\$0	
514020	Operating & Maint Expend - Ross Fire Station	\$1,510	\$835	\$675	
514040	Operating Expenditure - Avoca Tourism Centre	\$0	\$59	-\$59	
514045	Minor Improvements - Avoca Tourism Centre	\$0	\$0	\$0	
514150	Operating & Maint Expenditure - Avoca Town Hall	\$13,240	\$9,460	\$3,780	
514200	Minor Improvements - Avoca Town Hall	\$0	\$0	\$0	
514240	Operating & Maintenance - Ash Centre Avoca	\$3,260	\$1,417	\$1,843	
514350	Operating & Maint Expend - Royal George Hall	\$0	\$210	-\$210	
514525	Minor Improvements - Avoca Ash Centre	\$0	\$0	\$0	
514750	Operating & Maint Expend - Rossarden School House	\$4,730	\$3,500	\$1,230	
514800	Minor Improvements - Rossarden School House	\$0	\$14	-\$14	
517205	General Expenditure - Special Committees	\$0	\$0	\$0	
	Total Expenditure	\$338,690	\$212,603	\$126,087	63%
	Total Community Buildings & Halls	\$146,040	\$95,803	\$50,237	
	Special Project Assistance				
	Income				
517199	Municipal Income Allocation - Special Community Projects	-\$49,157	-\$24,557	-\$24,600	
517200	Grants - Special Projects	\$0	\$0	\$0	
517208	Other Income (External Sources) - Special Projects	\$0	-\$6,076	\$6,076	
	Total Income	-\$49,157	-\$30,633	-\$18,524	62%
	Expenditure				
517206	Depreciation Expense - Special Committees	\$4,200	\$0	\$4,200	
516951	Project 1/14 - Lake Leake Boat Ramp Upgrade	\$1,500	\$0	\$1,500	
516956	Project 6/14 Ash Centre Avoca Freestanding Cooker	\$0	\$0	\$0	
516960	Project 10/14 - Longford Show Society Roadway Graveling	\$0	\$9,684	-\$9,684	
516966	Project 16/14 - Oval Campbell Town power supply for Sheepdog Trial	\$500	\$0	\$500	
516967	Project 17/14 - Evandale Light Rail Signage at Entrance	\$5,000	\$0	\$5,000	
516970	Project 20/14 - Cressy Rec Ground Kitchen Upgrade	\$5,000	\$0	\$5,000	
516972	Project 1/15 - Boucher Park Improvements	\$4,000	\$0	\$4,000	
516973	Project 2/15 - Ctown Mens Shed Building Repairs and Disabled Acces:	\$500	\$0	\$500	
516974	Project 3/15 - Ctown Golf Club Painting of Club House	\$4,750	\$0	\$4,750	
516975	Project 4/15 - Ctown Pool Replacement of 2 Pool Covers	\$0	\$0	\$0	
516976	Project 5/15 - Ctown Rec Ground Training Lights	\$4,750	\$0	\$4,750	
516977	Project 6/15 - Cressy Pool Carpet Replacement	\$2,800	\$0	\$2,800	
516978	Project 7/15 - Cressy Town Hall Mens Toilet Renovations	\$2,072	\$0	\$2,072	
516979	Project 8/15 - Evandale History Society Fence Mural	\$1,000	\$999	\$1	
516980	Project 9/15 - Evandale Light Rail Society Landscaping	\$0	\$0	\$0	
516981	Project 10/15 - Evandale Info Centre Glass Atrium Improvements	\$2,900	\$2,900	\$0	
516982	Project 11/15 - Liffey Hall External Painting	\$0	\$0	\$0	
516983	Project 12/15 - Little Aths Trip Hazard Removal	\$500	\$0	\$500	
516984	ChildrenProject 13/15 - lfd Football Club Creating Healthy	\$0	\$0	\$0	
516985	Project 14/15 - Longford Show Society Cenck Seating	\$0	\$0	\$0	
516986	Project 15/15 - Morven Park Skate Park Picnic Table	\$2,000	\$2,000	\$0	
516987	Project 16/15 - Morven Park Change Room Floors and Kitchen Gas	\$5,000	\$0	\$5,000	
516988	Project 17/15 - Ross Pool Covers and Shade	\$400	\$0	\$400	
516989	Project 18/15 Ross Hall Insect Zapper	\$1,285	\$0	\$1,285	
516990	Project 19/15 - Rossarden Guttering for Museum and Toilet Block	\$500	\$0	\$500	
516991	Project 22/14 - Bishopsbourne Bowls Club Mat Replacement	\$500	\$0	\$500	
516992	Project 20/15 - Ctown Military History Centre IT Equip	\$11,410	\$5,710	\$5,700	
517206	Depreciation Expense - Special Committees	\$0	\$0	\$0	
517210	Special Community Projects	\$0	\$0	\$0	
517482	Project 1/13 - Bishopsbourne Community Centre Electrical Upgrade	\$0	\$0	\$0	
517492	Project 11/13 Northern Midlands Agriculture Society Clubrooms	\$0	\$235	-\$235	
517497	Project 16/13 - Christmas Street Decorations	\$0	\$0	\$0	
	Total Expenditure	\$60,567	\$21,528	\$39,039	36%
	Total Special Project Assistance	\$11,410	-\$9,105	\$20,515	

Total Operating Expenditure - Works Department		<u><u>-\$582,783</u></u>	<u><u>-\$370,041</u></u>	<u><u>-\$212,742</u></u>	
Grand Total Operating Revenue and Expenditure		<u><u>1-144</u></u>	<u><u>-\$2,627,506</u></u>	<u><u>-\$5,483,759</u></u>	<u><u>\$2,856,253</u></u>
Capital Expenditure - Governance					
Fleet, Plant & Equipment					
780006	Gov - Office Equipment Purchases	\$2,000	\$2,635	-\$635	132%
780029	Gov - Council Chambers Additional Flag pole	\$0	\$8,170	-\$8,170	0%
	Total Fleet, Plant & Equipment	<u><u>\$2,000</u></u>	<u><u>\$10,805</u></u>	<u><u>-\$8,805</u></u>	
	Total Capital Expenditure - Governance	<u><u>\$2,000</u></u>	<u><u>\$10,805</u></u>	<u><u>-\$8,805</u></u>	540%
Capital Expenditure - Corporate Services					
Equipment & Buildings -Corporate Services					
700007	Fleet - F7 Pool Vehicle	\$0	\$0	\$0	0%
715300	Corp - Computer System Upgrade	\$173,000	\$95,036	\$77,964	55%
715310	Corp - Purchase Office Equipment	\$2,000	\$0	\$2,000	0%
720113	Corp - Office / Council Chambers Improvements	\$50,000	\$3,529	\$46,471	7%
	Total Equipment & Buildings - Corporate Services	<u><u>\$225,000</u></u>	<u><u>\$98,565</u></u>	<u><u>\$126,435</u></u>	
	Total Capital Expenditure - Corporate Services	<u><u>\$225,000</u></u>	<u><u>\$98,565</u></u>	<u><u>\$126,435</u></u>	44%
Capital Expenditure - Economic & Community Develop					
Equipment & Buildings					
707929	Evan - Aged Care Units Carpet Replacement	\$5,000	\$0	\$5,000	0%
750202	Ec & Comm Dev - Sports Centre Equipment Purchases/ Improvement	\$10,000	\$0	\$10,000	0%
780025	Ec & Comm Dev - Purchase of Office Equipment	\$2,000	\$0	\$2,000	0%
	Total Equipment & Buildings	<u><u>\$17,000</u></u>	<u><u>\$0</u></u>	<u><u>\$17,000</u></u>	
Tourism/Economic Development					
780028	Tourism - Public WiFi, Touchscreens	\$20,000	\$0	\$20,000	0%
	Total Fleet	<u><u>\$20,000</u></u>	<u><u>\$0</u></u>	<u><u>\$20,000</u></u>	
	Total Capital Expenditure - Economic & Communit	<u><u>\$37,000</u></u>	<u><u>\$0</u></u>	<u><u>\$37,000</u></u>	0%
Capital Expenditure - Planning & Development					
Fleet, Plant & Equipment					
700027	Fleet - F27 Animal Control	\$18,000	\$0	\$18,000	0%
700182	Fleet - F182 Planner	\$15,000	\$0	\$15,000	0%
715330	Plan & Dev - Purchase of Office Equipment	\$2,000	\$581	\$1,419	29%
	Total Fleet, Plant & Equipment	<u><u>\$35,000</u></u>	<u><u>\$581</u></u>	<u><u>\$19,419</u></u>	
	Total Capital Expenditure - Planning & Developme	<u><u>\$35,000</u></u>	<u><u>\$581</u></u>	<u><u>\$19,419</u></u>	2%
Capital Expenditure -Works Department					
Fleet, Plant & +A2060:G2186Depot					
700001	Fleet - F1 Works Managers Vehicle	\$20,000	\$0	\$20,000	0%
700005	Fleet - F5 Works Supervisors Vehicle	\$15,000	\$0	\$15,000	0%
700011	Fleet - F11 Light Truck	\$30,000	\$0	\$30,000	0%
700012	Fleet - F12 Light Truck Litter Collection North	\$25,000	\$0	\$25,000	0%
700023	Fleet - F23 Utility Litter & Garbage Collection	\$20,000	\$19,819	\$181	99%
700025	Fleet - F25 Utility Vehicle	\$21,000	\$0	\$21,000	0%
700030	Fleet - F30 Flocon	\$200,000	\$0	\$200,000	0%
700035	Fleet - F35 Street Sweeper	\$350,000	\$0	\$350,000	0%
700047	Fleet - F47 Grader & Roller	\$300,000	\$464	\$299,536	0%
700059	Fleet - F59 Forklift	\$38,000	\$120	\$37,880	0%
700063	Fleet - F63 Mower Reserves South	\$40,000	\$50,478	-\$10,478	126%
700064	Fleet - F64 Tractor	\$66,000	\$0	\$66,000	0%
700110	Fleet 110 - Mower Avoca Reserves	\$0	\$568	-\$568	0%
700179	Fleet - F179 Building Management and Maintenance	\$38,000	\$38,002	-\$2	100%
715320	Works - Purchase Small Plant	\$20,000	\$4,865	\$15,135	24%
715337	Works - CCTV Installation	\$15,000	\$0	\$15,000	0%
715338	Works - Office Equipment Purchases	\$2,000	\$0	\$2,000	0%
720200	Works - Longford Depot Improvements	\$15,000	\$1,494	\$13,506	10%
720201	Works - Ctown Depot Improvements	\$15,000	\$10,611	\$4,389	71%
720205	Lfd - Archive Storage at Works Depot	\$0	\$2,426	-\$2,426	0%
	Total Fleet, Plant & Depot	<u><u>\$1,230,000</u></u>	<u><u>\$128,847</u></u>	<u><u>\$1,101,153</u></u>	10%
Recreation					
707719	Ross - Cannon at War Memorial Restoration	\$0	\$1,300	-\$1,300	0%
707752	Lfd - Sports Centre Landscaping	\$20,000	\$0	\$20,000	0%
707774	Evan - Lamp Posts Main Street	\$25,000	\$3,132	\$21,868	13%
707792	Lfd - Recreation Ground Raw Water Watering System	\$5,000	\$8,118	-\$3,118	162%
707801	Rec - Private Power Poles All Areas	\$15,000	\$5,137	\$9,863	34%
707805	Ctown - War Memorial Oval Amenities Upgrade	\$600,000	\$0	\$600,000	0%
707814	Rec - Street Tree Program All Areas	\$80,000	\$0	\$80,000	0%
707824	Ctown - Pool Chlorine Weigh System Indicator	\$0	\$1,476	-\$1,476	0%
707825	Cry - Pool Chlorine Weigh System Indicator	\$0	\$1,476	-\$1,476	0%
707826	Ross - Pool Chlorine Weigh System Indicator	\$0	\$1,476	-\$1,476	0%
707835	Lfd - Recreation Ground Topdressing	\$10,000	\$10,979	-\$979	110%
707855	Lfd - Town Entrance Landscaping/Beautification	\$50,000	\$225	\$49,775	0%
707887	Lfd - St Georges Square Bike Park Redevelopment	\$0	\$33	-\$33	0%
707899	Various - Signage Projects	\$45,000	\$18,612	\$26,388	41%
707913	Cry - Recreation Ground Sewer Dump Point	\$8,000	\$0	\$8,000	0%
707923	Cry - Recreation Ground Building Improvements	\$25,000	\$0	\$25,000	0%
707924	Cry - Pool Roller cover and Signage	\$5,000	\$0	\$5,000	0%
707935	Cry - Main Road Reserve Childcare Turning Head	\$2,000	\$0	\$2,000	0%
707936	Evan - Falls Park Fence	\$20,000	\$0	\$20,000	0%
707937	Lfd - Rec Ground Scoreboard and Entrance Improve	\$20,000	\$0	\$20,000	0%
707938	Pth - Rec Ground Interchange Shed	\$10,000	\$0	\$10,000	0%
707939	Lfd - War Memorial Hall Room Soundproofing	\$11,000	\$0	\$11,000	0%
715255	Rec - Street Furniture & Playground Equip All Area	\$50,000	\$7,526	\$42,474	15%

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707789	Lfd - Village Green to Mill Dam Project (Stokes Park Development)	\$80,000	\$951	\$79,049	1%
	Total Recreation	\$1,081,000	\$60,441	\$1,020,559	6%
Buildings					
707871.1	Evan - War Memorial Hall Improvements - Carpark	\$42,000	\$26,165	\$15,835	62%
707877	All Areas - Bus Shelters / Playground Shade Structures	\$40,000	\$1,885	\$38,115	5%
707882	Ctown - Valentine Park Garden Beds	\$0	\$17,913	-\$17,913	0%
707902	Ctown - Pump House Restoration	\$30,000	\$2,441	\$27,559	8%
707920	Rec - Public Buildings Asbestos Removal	\$20,000	\$6,185	\$13,815	31%
707921	Avoca - Hall Exterior Painting	\$20,000	\$0	\$20,000	0%
707922	Cry - Hall Exterior Painting	\$15,000	\$0	\$15,000	0%
707925	Ctown - Hall Supper Room Improvements	\$20,000	\$0	\$20,000	0%
707926	Ctown - Library Improvements	\$10,000	\$0	\$10,000	0%
707927	Epping - Hall Weatherboard Replacement	\$15,000	\$0	\$15,000	0%
707928	Evan - War Memorial Hall Improvements	\$20,000	\$1,545	\$18,455	8%
707930	Lfd - Town Hall Exterior Painting	\$25,000	\$0	\$25,000	0%
707931	Lfd - War Memorial Hall Floor Improvements	\$39,000	\$440	\$38,560	1%
707932	Lfd - Town Hall Acoustic Improvements	\$15,000	\$0	\$15,000	0%
707933	Rossarden - Public Toilet Improvements	\$3,000	\$0	\$3,000	0%
707934	Ross - Public Toilet Replacement	\$150,000	\$5,067	\$144,933	3%
715350	Rec - Public Building Improvements	\$120,000	\$0	\$120,000	0%
	Total Buildings	\$584,000	\$61,641	\$522,359	11%
Waste Management					
712952	Waste - MGB Purchases	\$25,000	\$0	\$25,000	0%
728755	Waste - WTS Improvements	\$30,000	\$4,065	\$25,935	14%
	Total Waste Management	\$55,000	\$4,065	\$50,935	7%
Roads					
Ctown - Bond St Grant to High Reconstruction					
750156	Ctown - Bond St Grant to High Reconstruction K&G	\$115,000	\$19,630	\$95,370	
750156.1	Ctown - Bond St Grant to High Reconstruction Excavation	\$0	\$20,635	-\$20,635	
750156.2	Ctown - Bond St Grant to High Reconstruction Excavation	\$0	\$23,212	-\$23,212	
750156.3	Ctown - Bond St Grant to High Reconstruction Base	\$0	\$12,482	-\$12,482	
750156.4	Ctown - Bond St Grant to High Reconstruction Prep for Seal	\$0	\$3,708	-\$3,708	
750156.5	Ross - Bond St Reconstruction Grant to High Seal	\$0	\$6,012	-\$6,012	
750156.7	Ctown - Bond St Grant to High Reconstruction Naturestrips	\$0	\$8,415	-\$8,415	
750156.8	Ctown - Bond St Grant to High Reconstruction Driveways	\$0	\$6,090	-\$6,090	
750156.9	Ctown - Bond St Grant to High Reconstruction Other	\$0	\$4,988	-\$4,988	
750156.91	Ctown - Bond St Grant to High Reconstruction StormWater	\$0	\$20,983	-\$20,983	
	Total Ctown - Bond St Grant to High Reconstruction	\$115,000	\$126,155	-\$11,155	110%
Ctown - Glenelg St Ch 0.285 to Ch 0.640					
750493	Ctown - Glenelg St Ch 0.285 to Ch 0.640 K&G	\$350,000	\$47,047	\$302,953	
750493.1	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Excavation	\$0	\$56,621	-\$56,621	
750493.2	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Subbase	\$0	\$53,716	-\$53,716	
750493.3	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Base	\$0	\$14,950	-\$14,950	
750493.6	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Footpaths	\$0	\$3,784	-\$3,784	
750493.7	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Naturestrips	\$0	\$4,340	-\$4,340	
750493.8	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Driveways	\$0	\$3,549	-\$3,549	
750493.9	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Other	\$0	\$972	-\$972	
750493.91	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Stormwater	\$0	\$19,208	-\$19,208	
	Total Ctown - Glenelg St Ch 0.285 to Ch 0.640	\$350,000	\$204,187	\$145,813	58%
Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485					
750361	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485	\$160,000	\$38	\$159,962	
750361.1	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Excavation	\$0	\$20,329	-\$20,329	
750361.2	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Subbase	\$0	\$100,876	-\$100,876	
750361.3	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Base	\$0	\$101,575	-\$101,575	
750361.4	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Prep for Seal	\$0	\$9,572	-\$9,572	
750361.8	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.484 Driveways	\$0	\$2,114	-\$2,114	
750361.9	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Other	\$0	\$23,596	-\$23,596	
750361.91	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Other	\$0	\$772	-\$772	
	Total Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485	\$160,000	\$258,872	-\$98,872	162%
Cry - Gatenby St Macquarie to Spencers Lane K&G					
750460	Cry - Gatenby St Macquarie to Spencers Lane K&G	\$20,000	\$7,120	\$12,880	
750460.1	Cry - Gatenby St Macquarie to Spencers Lane Excavation	\$0	\$8,605	-\$8,605	
750460.2	Cry - Gatenby St Macquarie to Spencers Lane Subbase	\$0	\$8,455	-\$8,455	
750460.3	Cry - Gatenby St Macquarie to Spencers Lane Excavation	\$0	\$6,353	-\$6,353	
750460.4	Cry - Gatenby St Macquarie to Spencers Lane Prep for Seal	\$0	\$2,535	-\$2,535	
750460.5	Cry - Gatenby St Macquarie to Spencers Lane Seal	\$0	\$4,788	-\$4,788	
	Total Cry - Gatenby St Macquarie to Spencers Lane K&G	\$20,000	\$37,856	-\$17,856	189%
Cry - Macquarie St, Main to Gatenby					
750784	Cry - Macquarie St, Main to Gatenby K & G	\$60,000	\$14,025	\$45,975	
750784.1	Cry - Macquarie St, Main to Gatenby Excavation	\$0	\$12,891	-\$12,891	
750784.2	Cry - Macquarie St, Main to Gatenby Subbase	\$0	\$5,511	-\$5,511	
750784.3	Cry - Macquarie St, Main to Gatenby Base	\$0	\$10,226	-\$10,226	
750784.4	Cry - Macquarie St, Main to Gatenby Prep for Seal	\$0	\$2,984	-\$2,984	
750784.5	Cry - Macquarie St, Main to Gatenby Seal	\$0	\$8,000	-\$8,000	
750784.6	Cry - Macquarie St, Main to Gatenby Footpath	\$0	\$85	-\$85	
750784.7	Cry - Macquarie St, Main to Gatenby Nature Strip	\$0	\$1,440	-\$1,440	
750784.8	Cry - Macquarie St, Main to Gatenby Driveways	\$0	\$5,564	-\$5,564	
750784.9	Cry - Macquarie St, Main to Gatenby Other	\$0	\$1,816	-\$1,816	
750784.91	Cry - Macquarie St, Main to Gatenby stormwater	\$0	\$793	-\$793	
	Total Cry - Macquarie St, Main to Gatenby	\$60,000	\$63,335	-\$3,335	106%
Evan - Logan Rd Verge Reconstruction No 48 to 58					
750718	Evan - Logan Road Verge Reconstruction No 48 to 58	\$81,000	\$395	\$80,605	
750718.1	Evan - Logan Road Verge Reconstruction No 48 to 59 excavation	\$0	\$222	-\$222	
	Total Evan - Logan Rd Verge Reconstruction No 48 to 58	\$81,000	\$617	\$80,383	1%
Pth - Fore St Construct Turning Head					
750446	Pth - Fore St Construct Turning Head	\$56,000	\$5,528	\$50,472	
750446.1	Pth - Fore St Construct Turning Head Excavation	\$0	\$459	-\$459	
750446.9	Pth - Fore St Construct Turning Head Other	\$0	\$1,884	-\$1,884	
750446.91	Pth - Fore St Construct Turning Head Other	\$0	\$1,459	-\$1,459	
	Total Pth - Fore St Construct Turning Head	\$56,000	\$9,330	\$46,670	17%
Pth - Cromwell St Ch 0.073 to North					
750329	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North K&G	\$50,000	\$251	\$49,749	

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750329.1	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)to North Excava	\$0	\$7,169	-\$7,169	
750329.2	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)to North Subbas	\$0	\$8,356	-\$8,356	
750329.3	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)to North 146	\$0	\$8,380	-\$8,380	
750329.4	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)to North Prep fc	\$0	\$1,787	-\$1,787	
750329.5	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)to North Seal	\$0	\$12,115	-\$12,115	
750329.7	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)to North Nature	\$0	\$0	\$0	
750329.8	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)to North Drivev	\$0	-\$1,716	\$1,716	
750329.9	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)to North Other	\$0	\$1,200	-\$1,200	
750329.91	Pth Cromwell St Ch 0.073 to North Stormwater	\$0	\$190	-\$190	
	Total Pth - Cromwell St Ch 0.073 to North	\$50,000	\$37,732	\$12,268	75%
Lfd - Wilmores Lane Ch1.295 to 4.280					
751400	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690	\$300,000	\$98	\$299,902	
751400.1	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Excavation	\$0	\$289	-\$289	
751400.9	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Other	\$0	\$1,339	-\$1,339	
751400.91	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.960 Stormwater	\$0	\$25,001	-\$25,001	
751401	Lfd - Wilmores Lane Reconstruction Ch 2.690 to 4.280	\$342,000	\$0	\$342,000	
	Total Lfd - Wilmores Lane Ch 1.295 to 4.280	\$642,000	\$26,727	\$615,273	4%
Ross Streetscape Improvements					
714846	Ross - Streetscape Improvements	\$60,000	\$9,330	\$50,670	
714846.24	Ross - Main St Project Footpath Female Factory to Old Pump Shed	\$0	\$8,271	-\$8,271	
	Total Ross Streetscape Improvements	\$60,000	\$17,601	\$42,399	29%
Resealing Program					
715005	Roads - Resealing All Areas	\$640,000	\$0	\$640,000	
715005.015	Ross - Reseal Bond Street Grant to High (Part Of)	\$0	\$4,822	-\$4,822	
	Total Resealing Program	\$640,000	\$4,822	\$635,178	1%
Resheeting Program					
715125	Southern - Resheeting	\$200,000	\$29,625	\$170,375	15%
715460	Roads Northern - Resheeting	\$200,000	\$113,816	\$86,184	57%
	Total Resheeting Program	\$400,000	\$143,441	\$256,559	36%
Footpath Construction Program					
750037.6	Pth - Arthur St Fairtlough to Clarence Footpath	\$110,000	\$254	\$109,746	0%
750088.6	Pth - Banksia Grove Phillip to End Footpath	\$20,000	\$20,298	-\$298	101%
750176.6	Ctown - Bridge St Esplanade to King St Footpath	\$70,000	\$0	\$70,000	0%
750234.6	Pth - Callistemon Court Arthur to End of Bowl Footpath	\$22,000	\$0	\$22,000	0%
750433.6	Pth - Fairtlough St Highway to Doctors	\$24,000	\$20,014	\$3,986	83%
750460.6	Cry - Gatenby St No. 10 to Spencers Lane	\$23,000	\$30,044	-\$7,044	131%
750460.8	Cry - Gatenby St Macquarie to Spencers Lane Driveways	\$0	\$12,609	-\$12,609	0%
750460.9	Cry - Gatenby St Macquarie to Spencers Lane Other	\$0	\$944	-\$944	0%
750460.91	Cry - Gatenby St to Spencers Lane Stormwater	\$0	\$2,162	-\$2,162	0%
750473.6	Pth - George St Fairtlough to Clarence Footpath	\$24,000	\$0	\$24,000	0%
750517.6	Lfd - Goose Green Place Footpath Reconstruction	\$0	\$8,405	-\$8,405	0%
750549.6	Evan - High St Cambock to Barclay Footpath	\$0	\$0	\$0	0%
751017.6	Evan - Ploughmans Court Footpath	\$9,000	\$0	\$9,000	0%
751133.6	Evan - Shearers Court Stockmans to End Footpath	\$11,000	\$0	\$11,000	0%
751150.6	Cry - Spencers Lane Cressy Rd to Gatenby St Footpath	\$18,000	\$75	\$17,925	0%
751169.6	Evan - Stockmans Road Footpath	\$55,000	\$26,900	\$28,100	49%
751346.6	Lfd - Wellington Bakery to Archer St Footpath	\$30,000	\$0	\$30,000	0%
751351.6	Lfd - Wellington St No 74 to High St Footpath	\$25,000	\$0	\$25,000	0%
751352.6	Lfd - Wellington St High to Swan Footpath	\$31,500	\$14,323	\$17,177	45%
751353.6	Lfd - Wellington St Swan Ave to Pultney Footpath	\$0	\$14,323	-\$14,323	0%
751568.6	Lfd - St Georges Square Smith to Tasman Footpath	\$50,000	\$0	\$50,000	0%
751571.6	Pth - Callistemon Ct to Banksia Grove Walkway	\$17,000	\$34,225	-\$17,225	201%
751999.6	Evan - War Memorial Hall Reserve Footpath	\$0	\$1,756	-\$1,756	0%
	Total Footpath Construction Program	\$539,500	\$186,332	\$353,168	35%
Other Road Projects					
715470	Roads - Replacement of Crossovers All Areas	\$0	\$885	-\$885	0%
750364	Cry - Delmont Rd Reconstruction Ch 3.910 to 4.920	\$230,000	\$0	\$230,000	0%
750436	Pth - Fairtlough St Kerb Extension Arthur to Subdivision	\$0	\$11,379	-\$11,379	0%
750572	Pth - Hobart Road (from Relbia Rd to Strathroy Bridge)	\$0	\$5,394	-\$5,394	0%
750774	Ctown - Macquarie Rd Ch 32.940 to 33.865 Reconstruct	\$200,000	\$0	\$200,000	0%
751050.9	Evan - Relbia Road Guard Rail Installation Ch 1.450 to 1.73	\$42,000	\$33,286	\$8,714	79%
750401	Pth - Elizabeth / Main Street Intersection Black Spot	\$51,432	\$76,959	-\$25,527	150%
751197	Pth - Talisker St Midlands Hway Junction	\$63,035	\$69,045	-\$6,010	110%
751548	Ctown - Macquarie Rd Ch 33.865 to Ch 34.215 Reconstruct	\$75,000	\$38	\$74,962	0%
	Total Other Road Projects	\$661,467	\$196,986	\$464,481	30%
	Total Roads	\$3,834,967	\$1,313,993	\$2,520,974	34%
Bridges					
742030	Cry - Bridge 2030: Powranna Rd Macquarie River	\$1,922,000	\$1,296,827	\$625,173	67%
743177	Cry - Bridge 3177: Powranna Rd Macquarie River	\$150,000	\$0	\$150,000	0%
743259	Cry - Bridge 3259: Lake River Rd Dabool Rivulet	\$140,400	\$145,828	-\$5,428	104%
743767	Avoca - Bridge 3767: Royal George Rd, Unnamed Crk	\$100,000	\$0	\$100,000	0%
747350	Cry - Bridge 7350: Cressy Rd, Lake River	\$1,250,000	\$102	\$1,249,898	0%
	Total Bridges	\$3,562,400	\$1,442,757	\$2,119,643	40%
Urban Stormwater Drainage					
738565	Pth - Stormwater West Perth Catchment Survey	\$0	\$10,243	-\$10,243	0%
788576	Lfd - Stormwater Detention Basin Paton Street	\$73,485	\$74,553	-\$1,068	101%
788588	Ctown - Stormwater Glenelg Street	\$0	\$1,125	-\$1,125	0%
788594	Lfd - Flood Levee Pump Testing Site South Esk	\$10,000	\$11,644	-\$1,644	116%
788597	Pth - Frederick St Stormwater	\$150,000	\$6,857	\$143,143	5%
788598	Pth - Stormwater Cromwell St	\$0	\$144	-\$144	0%
788601	Evan - Stormwater Translink Upgrade	\$200,000	\$125,435	\$74,565	63%
788605	Storm Water Management Plans	\$50,000	\$8,387	\$41,613	17%
	Total Urban Stormwater Drainage	\$483,485	\$238,388	\$245,097	49%
	Total Capital Expenditure - Works Department	\$10,830,852	\$3,250,132	\$7,580,720	
	Grand Total Capital Works	\$11,129,852	\$3,360,083	\$7,754,769	30%

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RESOURCE MANAGEMENT AND PLANNING APPEAL TRIBUNAL



TO: The Resource Management & Planning Appeal Tribunal
GPO Box 2036
HOBART TAS 7001
(6th Floor, 144-148 Macquarie Street, Hobart)
Email: rmpat@justice.tas.gov.au

Phone: (03) 6165 6794

NOTICE OF APPEAL

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PLEASE ENSURE YOU READ THE TRIBUNAL'S PRACTICE DIRECTIONS BEFORE COMPLETING AND SUBMITTING THIS FORM.

Early attention should be given to Practice Directions 1, 2, 3, 4 and 1.1 in preparing this form. The other Practice Directions must be read as well.

LAND USE PLANNING AND APPROVALS ACT 1993

I/We PETER WOOD
of 6 RUSSELL STREET QUANDAR Post Code 7212
Hereby appeal against the decision of the NORTHERN MOUNTAINS COUNCIL
in relation to Application No: P14-213 of which decision notice was given to me
dated 20/11/2015 and received on 21/11/2015 being:

* Delete whichever is not applicable.

- *1) A requirement by a planning authority for additional information (s61(3));
- *2) A refusal to grant a permit (s61(4));
- *3) The grant of a permit subject to conditions or restrictions (s61(4));
- *4) The grant of a permit (the appellant being a person who has made representation) (s61(5));
- *5) The grant of a permit requiring that an agreement be entered into under s58A (s61(6));
- *6) The failure of the Planning Authority to determine the application within the period applicable under the Land Use Planning & Approvals Act 1993 (s59(3));
- *7) The issuance of an enforcement notice under s65C (s61(7));
- *8) A cancellation of a permit pursuant to s65G (s61(8));
- *9) Other decision (please specify)

CONTINUED OVERLEAF

LOCATION & DESCRIPTION OF DEVELOPMENT OR USE

NO 17 ROAD/STREET LOCAL ROAD
 TOWN/LOCALITY BRANDALA LOT NO. 2027 CO. 1
 NAME OF APPLICANT PITEN WAK
 ADDRESS OF APPLICANT 6 RUSSELL STREET BRANDALA
 DESCRIPTION OF DEVELOPMENT OR USE LAND FILL & RECYCLING

GROUND OF APPEAL

- SOME OF THE FILL WAS PUT THERE BY THE COUNCIL AND ONE OF THE COMPANIES
- PREVIOUS PERMISSION FROM COUNCIL FOR A SHED ON LANDFILL

(Additional Grounds may be attached)

Dated the 3 day of DECEMBER 2015

Signature of Appellant / Agent: [Signature]

Postal Address: P.O. BOX 57 BRANDALA 7212

Telephone: 63 9191 Fax:

Mobile: 0418134511 Email: PITEN.WAK@BRANDALA.COM

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PLEASE REFER TO THE TRIBUNAL WEBSITE FOR FURTHER DETAILS.



RESOURCE MANAGEMENT AND PLANNING APPEAL TRIBUNAL



TO: The Resource Management & Planning Appeal Tribunal
GPO Box 2036
HOBART TAS 7001
(6th Floor, 144-148 Macquarie Street, Hobart)
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Early attention should be given to Practice Directions 1, 2, 3, 4 and 11 in preparing this form. The other Practice Directions must be read as well.

BUILDING REGULATIONS 2014 / PLUMBING REGULATIONS 2014

I/We Peter Wood
of 6 Russell Street EVANDALE Post Code 7212
hereby appeal against the decision of the Hobart Municipal Council
in relation to a decision of which notice was given to me dated 20/11/2015 and received
on 21/11/2015 being:

* Delete whichever is not applicable.

- 1) A decision under the Building Regulations 2014 (Regulation 56) (please specify Regulation number and type of decision appealed) 26-3-1 P50
2) A decision under the Plumbing Regulations 2014 (Regulation 54) please specify Regulation number and type of decision appealed

CONTINUED OVERLEAF

LOCATION & DESCRIPTION OF PROPERTY

NO 17 ROAD/STREET LOGAN ROAD

TOWN/LOCALITY EVANDALE LOT NO 202760-1

NAME OF APPLICANT Peter Hwoof

ADDRESS OF APPLICANT 6 Russell Street EVANDALE

PLEASE IDENTIFY THE CLASS OF THIS PROPERTY (Tick appropriate box):

1) BCA Class 1 or 10.....

2) BCA Class 2 to 9 with a m² of less than 500m².....

3) BCA Class 2 to 9 with a m² of greater than 500m²..... Rural 34 hectares

GROUND OFS OF APPEAL

1. The Building on it's present site
is no higher than the surrounding
buildings

2.
.....
.....

(Additional Grounds may be attached)

Dated the 3 day of December 2015

Signature of Appellant / Agent: 

Postal Address: P.O. Box 54 EVANDALE 7212

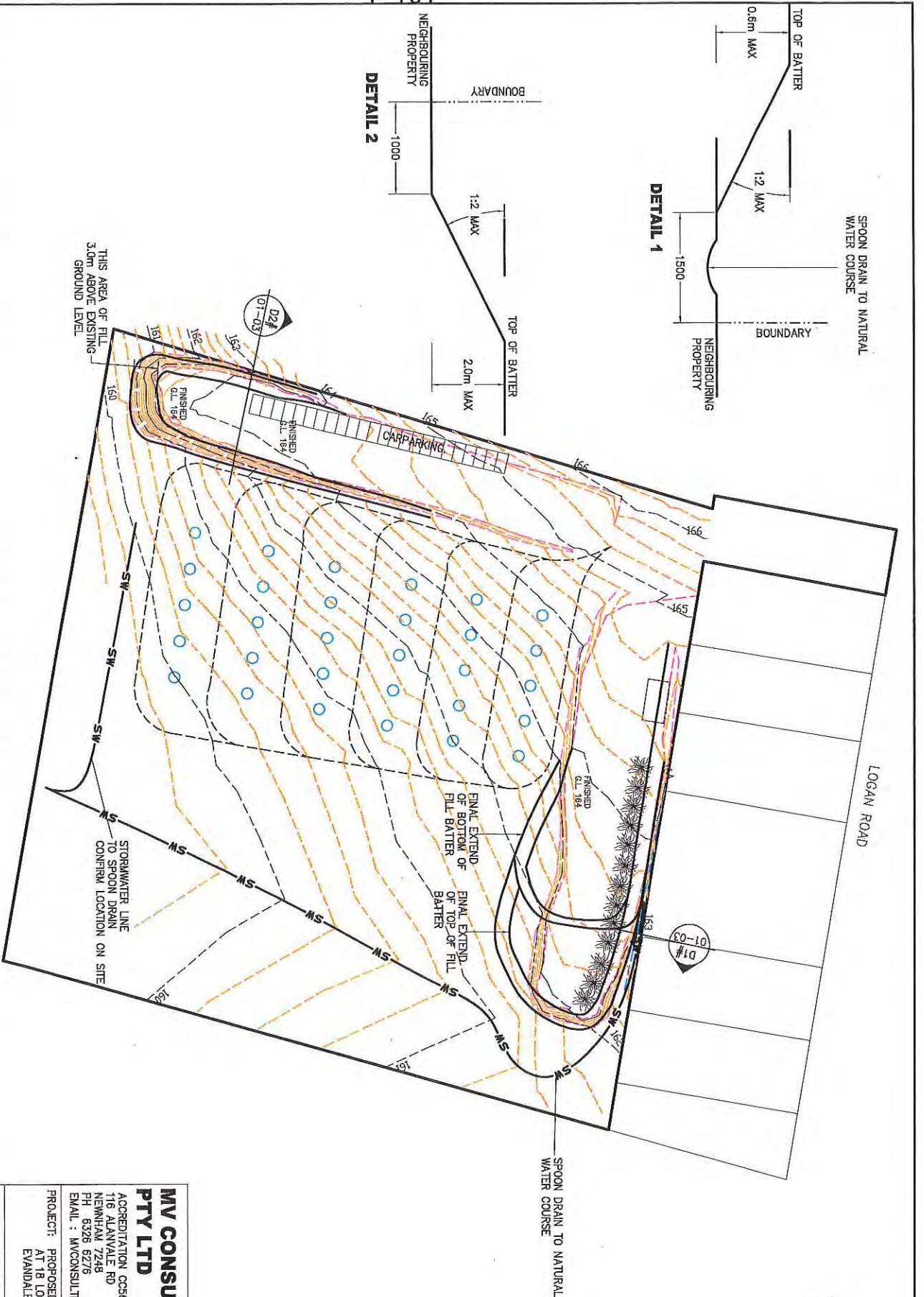
Telephone: 63 9191 91 Fax:

Mobile: 0415134511 Email: PeterHwoof@bigpond.com
Peter Hwoof @bigpond.com

PLEASE NOTE: If you provide an email address you consent, pursuant to Section 6 of the *Electronic Transactions Act 2000* to the Tribunal using that address as its primary method of contact and provision of information and notification and the Tribunal will not forward hard copy documentation unless specifically requested. It is vital that you ensure you provide the Tribunal with your correct email and that you **check your email account on a daily basis** in the event of important communications from the Tribunal.

FEES ARE PAYABLE UPON LODGEMENT OF THIS FORM.
PLEASE REFER TO THE TRIBUNAL WEBSITE FOR FURTHER DETAILS.
PAYMENT IS TO BE MADE TO THE DIRECTOR, BUILDING CONTROL

SEE OVER FOR PERSONAL INFORMATION PROTECTION STATEMENT



DETAIL 1

DETAIL 2

THIS AREA OF FILL
3.0m ABOVE EXISTING
GROUND LEVEL

STORMWATER LINE
TO SPOON DRAIN
CONTROL LOCATION ON SITE

© MENDERT VAN DER MOLEN 2015

THE DESIGN, DETAILS AND SPECIFICATIONS ON THIS PLAN ARE PROJECT SPECIFIC AND MUST NOT BE USED ON ANY OTHER PROJECT WITHOUT EXPRESS PERMISSION OF THE AUTHOR.

PROPOSED SITE PLAN
1:1000

REVISION NUMBER	DATE
REVISION 1	27 / 03 / 2015
REVISION 2	01 / 04 / 2015
REVISION 3	18 / 08 / 2015
REVISION 4	30 / 08 / 2015
REVISION 5	03 / 02 / 2016

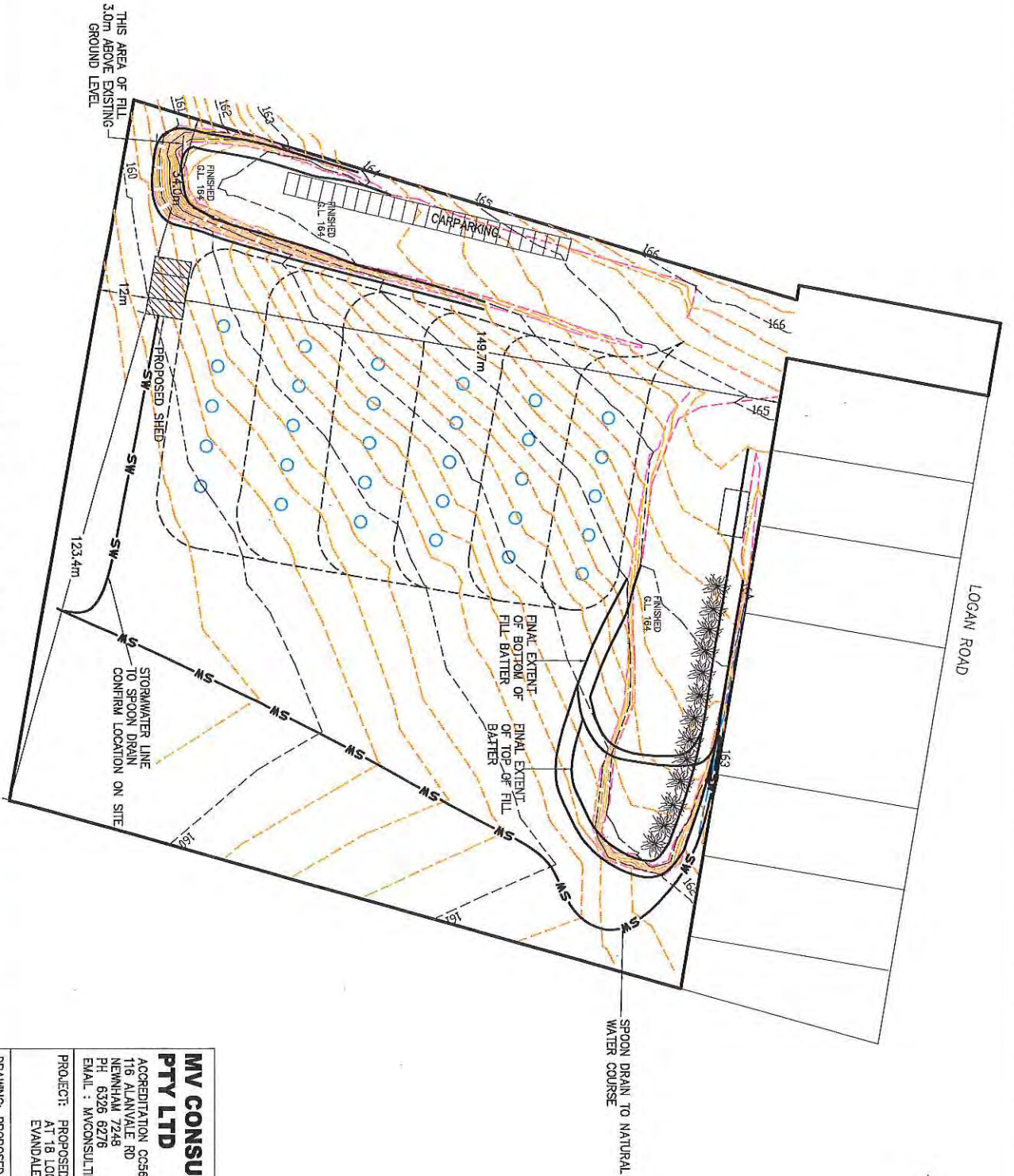
DRAWING: PROPOSED SITE PLAN

PROJECT: PROPOSED SHED FOR P WOOF
AT 18 LOGAN ROAD
EVANDALE 7212

**MV CONSULTING (TAS)
PTY LTD**

ACCREDITATION CCS565H
116 ALANVALE RD
NEWNHAM 7248
PH. 6326 6276 FAX 6326 4839.
EMAIL: MVCONSULTING@YMAIL.COM

DESIGNED: M. v. d. M.	APPROVED:
DRAWN: M. v. d. M.	DATE: 03 / 02 / 16
SCALE: AS SHOWN	DRAWING No.: WOOF0315 - 1/3
A3	



THIS AREA OF FILL
3.0m ABOVE EXISTING
GROUND LEVEL

STORMWATER LINE
TO SPOON DRAIN
CONFIRM LOCATION ON SITE

FINAL EXTENT
OF BOTTOM OF
FILL BATTER

FINAL EXTENT
OF TOP OF FILL
BATTER

SPOON DRAIN TO NATURAL
WATER COURSE



© MEINDERT VAN DER MOLEN 2015
THE DESIGN, DETAILS AND SPECIFICATIONS ON THIS PLAN
ARE PROJECT SPECIFIC AND MUST NOT BE USED ON ANY
OTHER PROJECT WITHOUT EXPRESS PERMISSION OF THE AUTHOR.

PROPOSED SHED SITE PLAN
1:1000

REVISION NUMBER	DATE	DESIGNED:	APPROVED:
REVISION 1	27 / 03 / 2015	M. v. d. M.	
REVISION 2	01 / 04 / 2015	M. v. d. M.	
REVISION 3	18 / 08 / 2015	M. v. d. M.	
REVISION 4	30 / 09 / 2015		
REVISION 5	18 / 01 / 2016		
REVISION 6	09 / 02 / 2016		

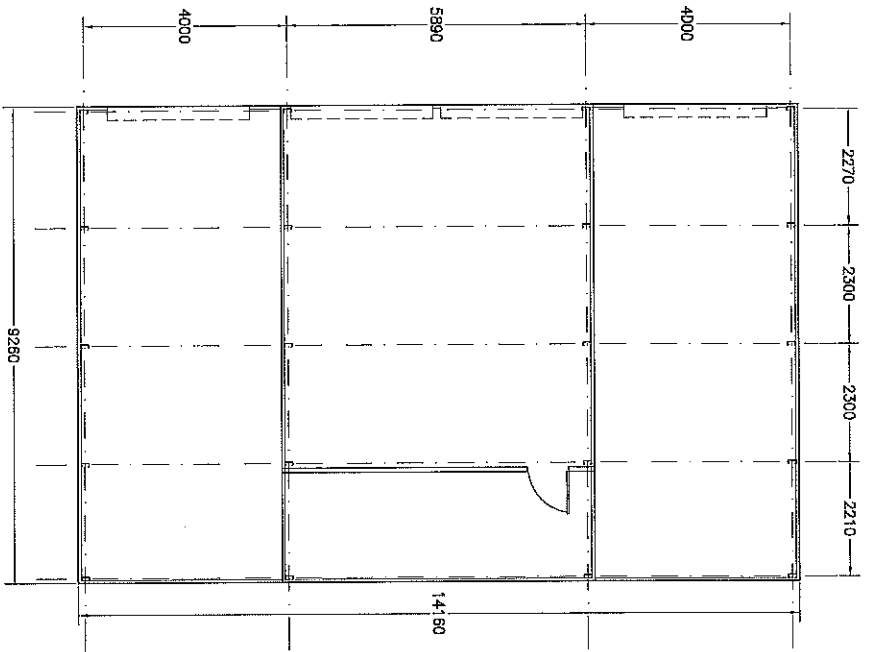
MV CONSULTING (TAS) PTY LTD
ACCREDITATION CC565H
116 ALANVALE RD
NEMHAM 7248
PH: 6326 6276 FAX: 6326 4939
EMAIL: MVCONSULTING@7MAIL.COM

PROJECT: PROPOSED SHED FOR P WOOLF
AT 18 LOGAN ROAD
EVANDALE 7212

DRAWING: PROPOSED SITE PLAN

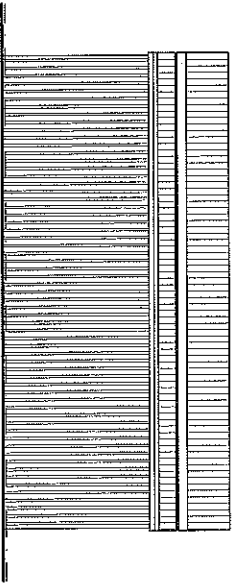
SCALE: AS SHOWN

DRAWING No.: WOOF0315 - 2/3

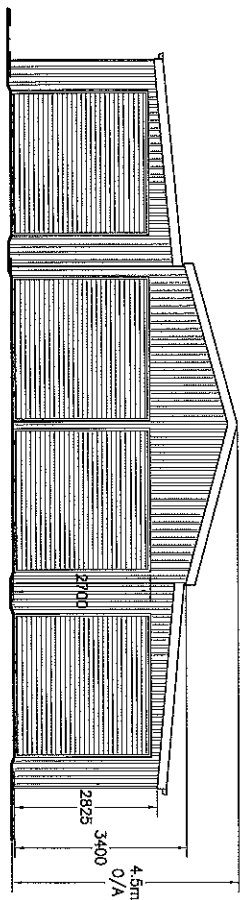


FLOOR PLAN

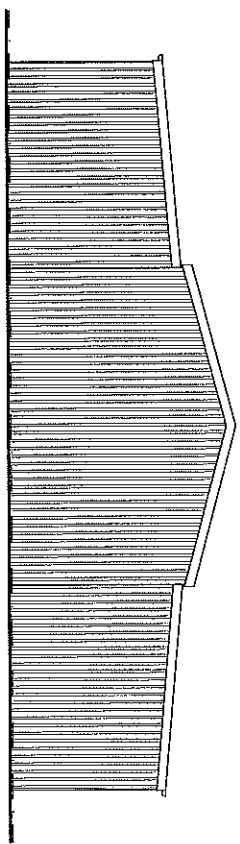
EAST ELEVATION



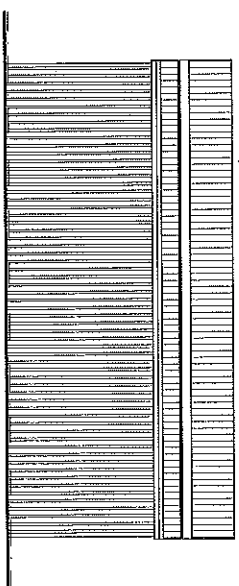
SOUTH ELEVATION



NORTH ELEVATION



WEST ELEVATION



© MENDERT VAN DER MOLEN 2015
 THE DESIGN, DETAILS AND SPECIFICATIONS ON THIS PLAN
 ARE PROJECT SPECIFIC AND MUST NOT BE USED ON ANY
 OTHER PROJECT WITHOUT EXPRESS PERMISSION OF THE AUTHOR.

REVISION NUMBER	DATE
REVISION 1	27 / 03 / 2015
REVISION 2	01 / 04 / 2015
REVISION 3	16 / 08 / 2015
REVISION 4	18 / 01 / 2016
REVISION 5	03 / 02 / 2016

MV CONSULTING (TAS) PTY LTD
 ACCREDITATION: CCS65H1
 116 ALANYALE RD
 NEWNHAM 7248
 PH: 8326 6276 FAX: 8326 4939
 EMAIL: MVCONSULTING@YMAIL.COM

PROJECT: PROPOSED SHED FOR P WOOF
 AT 18 LOGAN ROAD
 EVANDALE 7212

DRAWING: PROPOSED SHED PLAN

DESIGNED: M. v. d. M.	APPROVED:
DRAWN: M. v. d. M.	DATE: 03 / 02 / 16
SCALE: 1:100	DRAWING No.: W00F-0315 - 3/3

PLAN 1

PLANNING APPLICATION P15-270

16523 MIDLAND HIGHWAY, PERTH

ATTACHMENTS

- A** Application & plans, correspondence with applicant
- B** Representation
- C** Planning scheme assessment

Our ref: P15-270
Enquiries: Paul Godier

15 October 2015

Woolcott Surveys
PO Box 593
MOWBRAY 7248



**NORTHERN
MIDLANDS
COUNCIL**

via email: colin.smith@woolcottsurveys.com.au

Dear Mr Smith

**Planning Application P15-270 - Information Required
Fuel canopy, storage shed, trans tanks, hardstand & signage (Vehicle fuel
sales and service), 16523 Midland Highway, Perth**

I refer to the abovementioned application. The following information is required to allow consideration of your application under the *Northern Midlands Interim Planning Scheme 2013*.

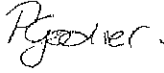
- A description of the manner in which the proposed trans tanks will operate.
- A site plan showing all buildings on the property, the distance of the proposed shed and canopy from the northern and eastern boundaries, and the distance between the proposed area of works and the dam.
- A plan showing the height to the apex of the shed.
- A bushfire hazard management plan incorporating the recommendations of the Bushfire Assessment.
- A corrected title to the Bushfire Assessment Attachment 1 Part 3.
- A Traffic Impact Assessment addressing clause E4.6.1 P3. In accordance with clause E4.5.3 the TIA must be accompanied by the written advice as to its adequacy from the road authority.
- A submission addressing the Scenic Management Code.
- A copy of the Forest Practices Plan as per clause E8.6.1 A2.
- If the proposed area of works is within 50m of the dam, a submission addressing the Water Quality Code.

This information is required under section 54 (1) of the *Land Use Planning & Approvals Act 1993*. In accordance with section 54 (2) the statutory period for processing the application will not recommence until the requested information has been supplied to the satisfaction of the Planning Authority.

Please send any email correspondence to Planning@nmc.tas.gov.au and include the reference P15-270.

If you have any queries, please contact Council's Planning Section on 6397 7301, or e-mail Planning@nmc.tas.gov.au.

Yours sincerely

A handwritten signature in black ink, appearing to read "Paul Godier".

Paul Godier
SENIOR PLANNER

Copy: Jorjs Pty Ltd, 16523 Midland Highway, Perth. Tas, 7300

1-157
PLANNING APPLICATION
Proposal

Description of proposal: FUEL CANOPY, STORAGE SHED,
TRANS TANKS AND HARD STAND.
(VEHICLE FUEL SALES AND SERVICE USE)

(attach additional sheets if necessary)

Site address: 16523 MIDLAND HIGHWAY, PERTH

ID no: and/or Council's property no:

AND/OR

Area of land: ha/m² and/or CT no: 170419-1
13242-1

Estimated cost of project \$ 170,000.00 (include cost of landscaping,
car parks etc for commercial/industrial uses)

Are there any existing buildings on this property? Yes / No
If yes – main building is used as SEE PLANNING REPORT, LIGHT INDUSTRIAL USE

If variation to Planning Scheme provisions requested, justification to be provided:

(attach additional sheets if necessary)

If outbuilding has a floor area of over 56m², or there will be over 56m² of outbuildings on the lot,
or is over 3m at apex in residential zone, details of the use of the outbuilding to be provided:

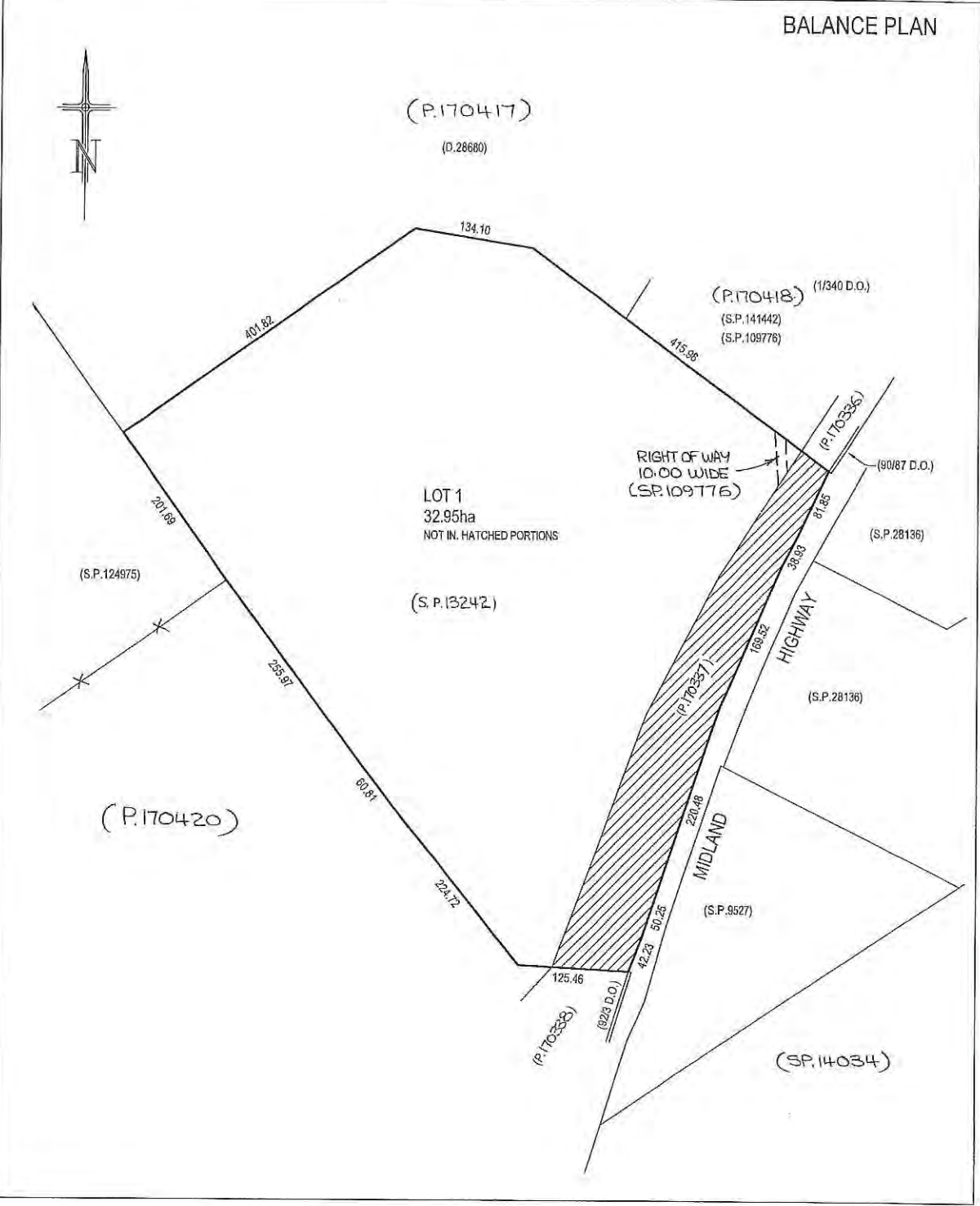
STORAGE SHED WITH TOILET

External colours: SURF MIST
(attach additional sheets if necessary)

Is any signage required? YES, POLE SIGN.
(if yes, provide details)

EXHIBITED

OWNER: JORJS PTY LTD		PLAN OF TITLE		REGISTERED NUMBER	
FOLIO REFERENCE: C.T.132421				P170419	
GRANTEE: PART OF 558 ACRES GTD. TO THOMAS SCOTT		LOCATION		APPROVED 30 NOV 2015	
		LAND DISTRICT OF CORNWALL PARISH OF BREADALBANE		<i>Mick Kanta</i> Recorder of Titles	
		FIRST SURVEY PLAN No.			
		COMPILED BY LEARY & COX PTY LTD			
		SCALE 1:4000		LENGTHS IN METRES	
MAPSHEET MUNICIPAL CODE No. 123 (5040)	LAST UPI No.	LAST PLAN No. SP.13242	ALL EXISTING SURVEY NUMBERS TO BE CROSS REFERENCED ON THIS PLAN		



EXHIBITED

PROPOSED CANOPY 16523 MIDDLAND HIGHWAY PERTH JORJIS Pty Ltd

BUILDING DRAWINGS

No	DRAWING
01	SITE PLAN
02	PART SITE PLAN - STAGE 1
03	PART SITE PLAN - STAGE 2
04	CANOPY FLOOR PLAN & ELEVATIONS
05	CANOPY SECTION & PLUMBING PLAN
06	STORAGE SHED DETAILS
07	SITE DETAILS

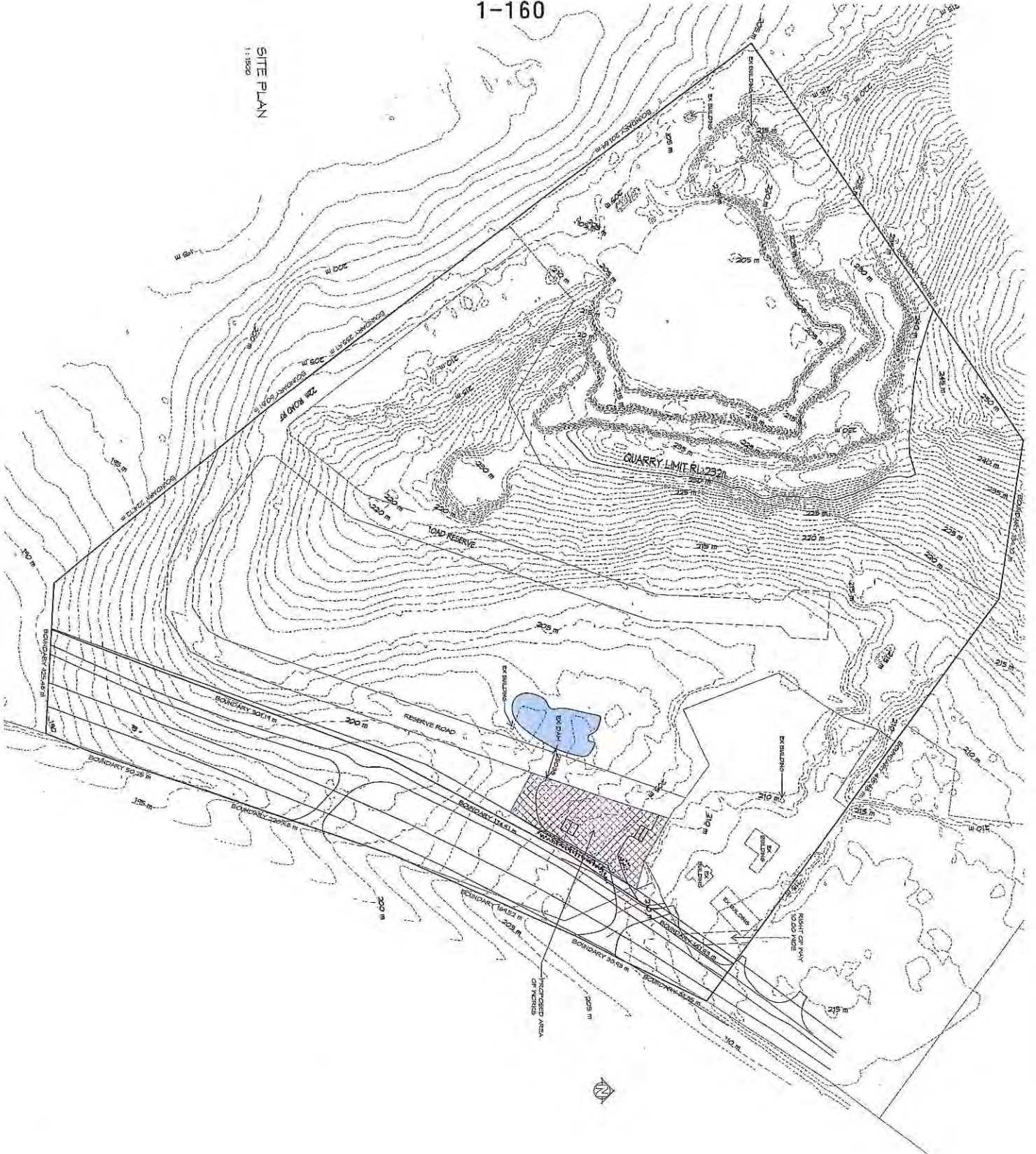
PLANNING



10 Goodman Court, Invermay TAS 7248
Accredited Building Practitioner
Frank Gaskus - No CC245A

FEBRUARY 2016

SITE PLAN
1:1500



GENERAL NOTES:

- CHECK VESTER ALL DIMENSIONS & LOCATIONS ON SITE.
- MINIMAL DIMENSIONS TO TAKE PERFORMANCE OVER SCHEDULED CROSS & LOCAL AUTHORITY BY-LAWS.
- ALL DIMENSIONS INDICATED ARE FRAMES TO FRAMES AND DO NOT COVER ALL INDOOR AREAS.
- ALL PLUMBING VESSELS TO BE STRICTLY IN ACCORDANCE WITH A.S. BUILDING REGULATIONS TO BE SUBMITTED TO SITE CONNECTION BEFORE CONSTRUCTION WITH A 3000 PPM STOROVANER AND THIS DRAWING IS TO BE READ IN CONJUNCTION WITH THE BUILDINGS ALL WORKS AND GUIDANCE TO COMPLY WITH A.S. 2013 & A.S. 2017.
- ALL SET OUT OF BUILDINGS & STRUCTURES TO BE CARRIED OUT BY A COMPETENT PERSON.
- CONSTRUCTION OF THE DESIGN IN THIS SET OF DRAWINGS DIFFERS FROM THE DESIGN IN THE PREVIOUS SET OF DRAWINGS.
- BUILDINGS RESPONSIBLE TO COMPLY WITH ALL PLANNING DOCUMENTS BUILDINGS AND OTHER ASSET TO VESTER DESIGNER.
- BUILDINGS TO HAVE STAYED BUILDING APPROVAL, DRAWINGS AND PRINTS FROM TO COMPLY WITH ALL PLANNING DOCUMENTS WITH SHIMMER ATTACK LEVEL (BAJ) ASSESSMENT REPORT.

SITE DETAIL:

- HORIZONTAL DATA IS ABBREVIATED.
- VERTICAL DATA IS ABBREVIATED.
- FINISHES, SIGNING, RECORDS, ETC.
- HAVE ONLY BE CONNECT AT THE DATE OF SURVEY.
- IS NOT A COMPLETE REPRESENTATION OF ALL SERVICES AND SHOULD ONLY BE USED FOR THE PURPOSES INTENDED.
- THE LOCATIONS OF UNDERGROUND SERVICES ARE APPROXIMATE ONLY AS INDICATED BY SERVICE FEATURES.
- PRIOR TO ANY CONSTRUCTION REFER TO RELEVANT AUTHORITIES FOR PRELIMINARY LOCATION OF ALL SERVICES.
- CONDUIT INTERVAL 0.75m.

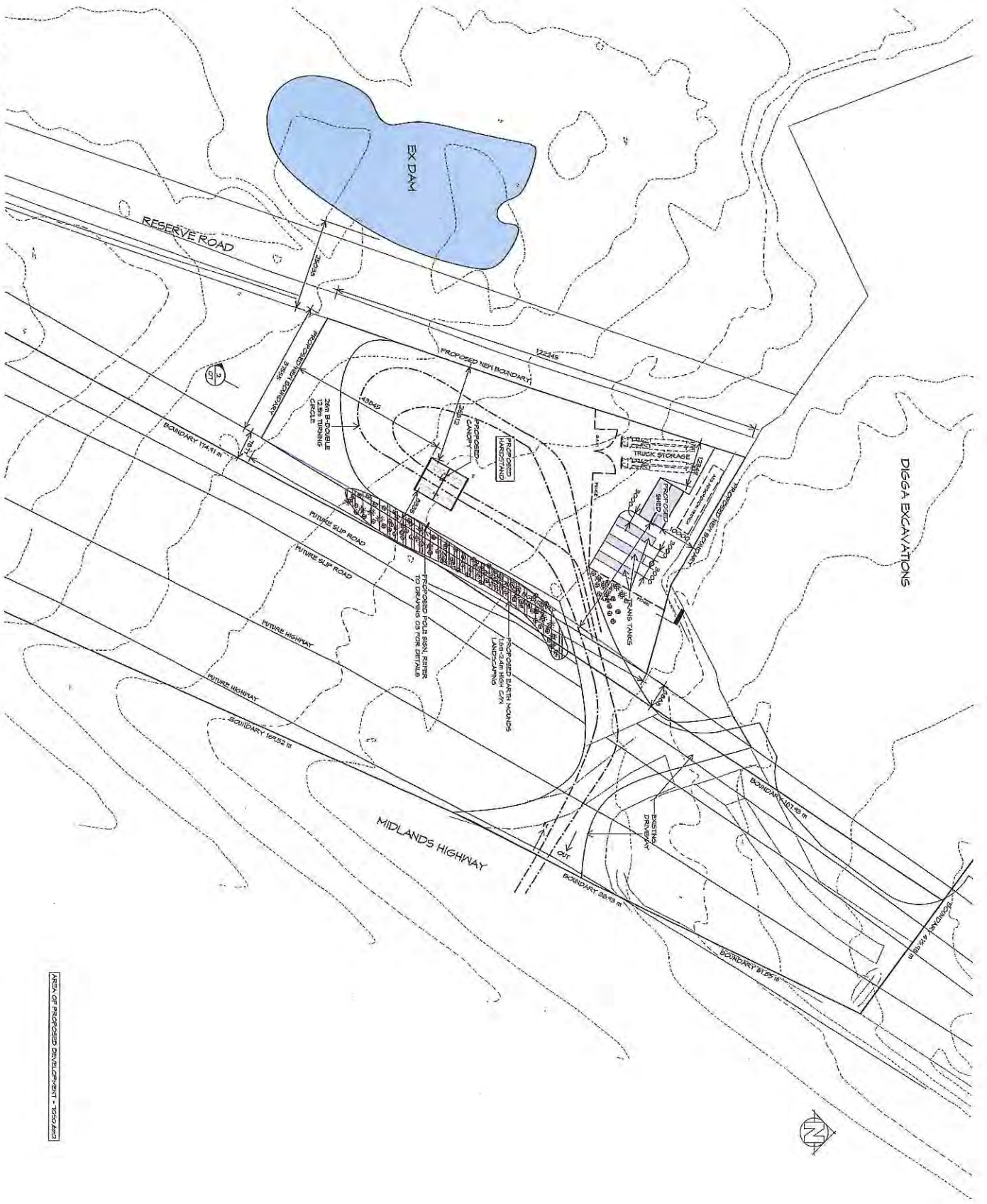
PRIME DESIGN

PRIME DESIGN
24, 25 & 26, KILPATRICK ROAD
DUBLIN 15, IRELAND
Tel: 01 274 2200 Fax: 01 274 2201
10, Greenway Road, Greenway, Dublin 15, Ireland
Tel: 01 274 2200 Fax: 01 274 2201

PROJECT: PROPOSED CANOPY
16523 MIDLAND HIGHWAY
DUBLIN 15
CLIENT: JORDAN PLY LTD

DATE: 02/02/2016 1:15:04H
DRAWN: PD15210-01

DATE: 07



AREA OF PROPOSED DEVELOPMENT - 75224m²

PRIME DESIGN

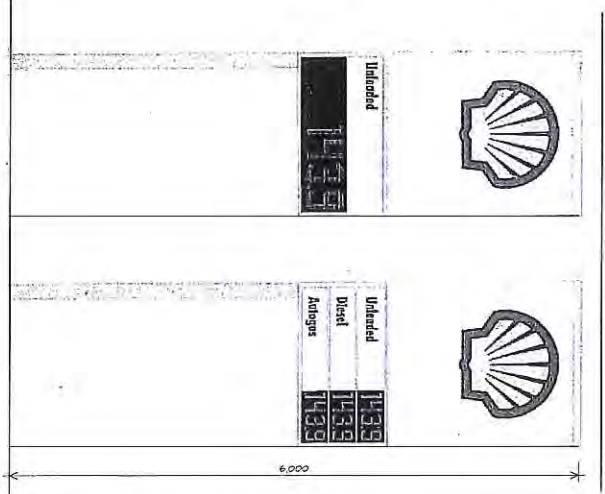
PRIME DESIGN PTY LTD
 1/162-170
 PH: 0823 0723
 FAC: 0823 2736
 16 Robinson Road, Tower 15/16
 Arcadia Building, Pretoria, 0001
 PRIME DESIGN 011 032244

Name: PROPOSED CANOPY
 PROJECT: R523 MIDLANDS HIGHWAY
 PERMIT: JORNS Pty Ltd

DATE: 12/02/2016
 SCALE: 1:500/1
 SHEET: PD16210-02
 TOTAL: 07



AREA OF PROPOSED DEVELOPMENT - 1050 SQM

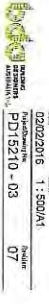


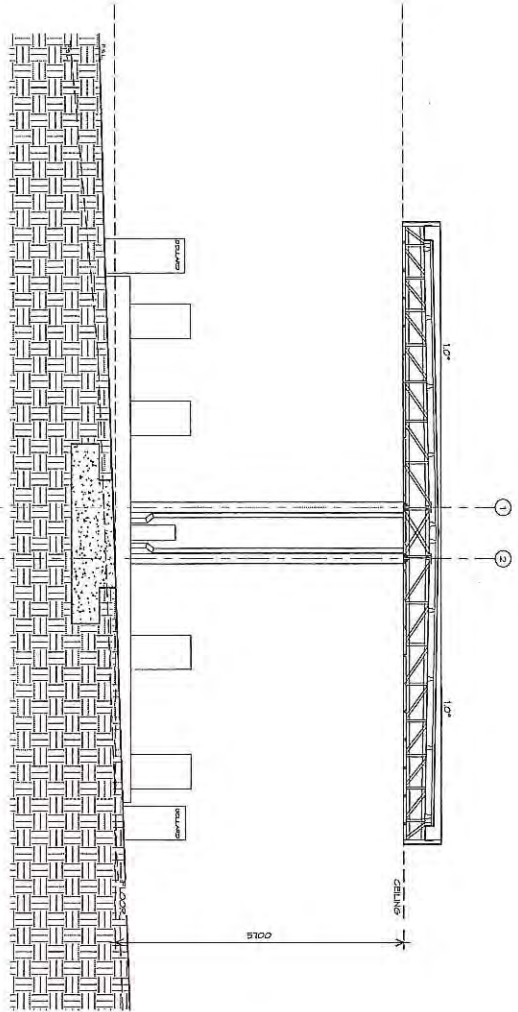
POLE SIGN
SIGN TO BE 3000 HIGH, 3000 WIDE, 3000 DEEP
SIGN TO BE DIMENSIONED INTERNALLY
N.T.S.

PLANNING
NOTE: DO NOT SCALE OFF DRAWINGS

PRIME DESIGN
 PRIME DESIGN
 1623 MIDLAND HIGHWAY
 PERTH
 WA 6150
 PH: 08 9447 2222
 FAX: 08 9447 2222
 EMAIL: info@primedesign.com.au
 WEBSITE: www.primedesign.com.au

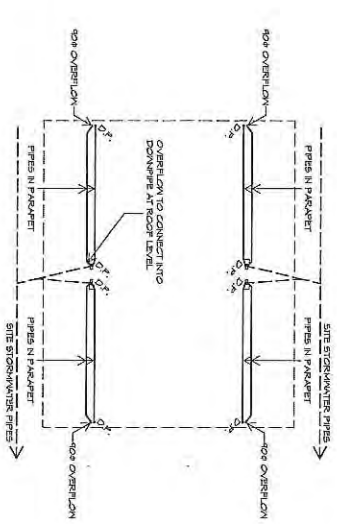
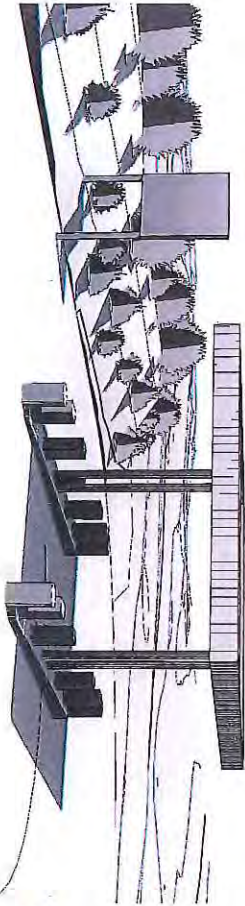
Author: JORAS Pty Ltd
 Checked: JORAS Pty Ltd
 Drawn: JORAS Pty Ltd
 Title: PART SITE PLAN - STAGE 2
 Date: 02/02/2016
 Scale: 1:500/1:1
 Project: PD15210 - 03
 Sheet: 07





ALL CONCRETE REINFORCEMENT INCLUDING
 FOUNDATION, FLOORING, ROOFING,
 BUILDING REINFORCEMENT AND/OR
 REINFORCEMENT SHALL BE PERFORMED
 IN ACCORDANCE WITH THE
 REINFORCEMENT DESIGN AND
 CONSTRUCTION DETAILS FOR
 REINFORCED CONCRETE SLAB DETAILS,
 REINFORCEMENT CLASSIFICATION & SITE
 MAINTENANCE REQUIREMENTS.

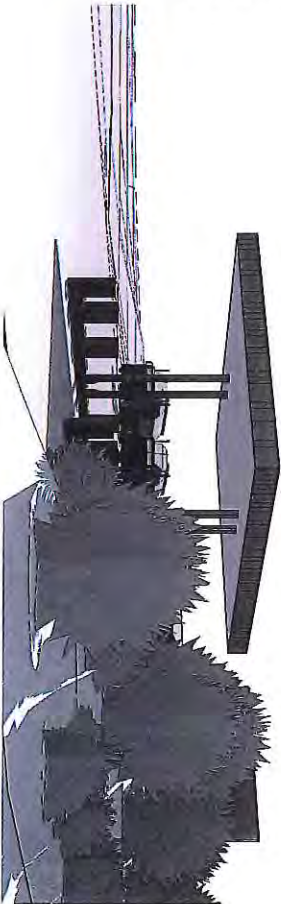
SECTION
 1:50
 A



PLUMBING PLAN
 1:100

PLUMBING DESIGN SHALL BE IN ACCORDANCE WITH THE
 CITY AND IS SUBJECT TO AMENDMENT TO
 COMPLY WITH THE REQUIREMENTS OF THE LOCAL
 ALL WORK IS TO COMPLY WITH THE REQUIREMENTS
 OF AS SEEN IN THE TECHNICAL PLUMBING CODE,
 THROUGHOUT THE PROJECT AND BY A LICENSED
 PLUMBER ONLY.

LISTING OF DIMENSIONS
 PO = 60mm
 COMPLETE STORMWATER = 60mm UNCL



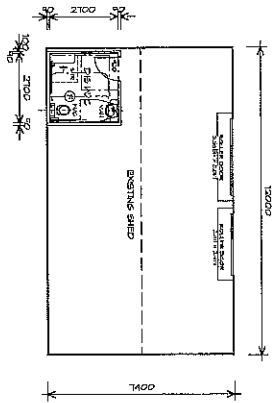
PRIME DESIGN
 18 GARDEN COURT, SUITE 101, WILLOWDALE, ONTARIO
 M2B 1T4
 TEL: 416-491-1111
 FAX: 416-491-1112
 WWW.PRIMEDSIGN.COM

Project: PROPOSED CANOPY
 16523 MIDLAND HIGHWAY
 UNIT 10
 JONES BAY, ONT

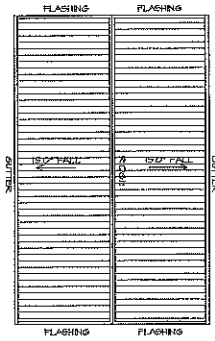
Task: CANOPY SECTION & PLUMBING PLAN

Author: JONES BAY LTD
 Checked: JONES BAY LTD
 Date: 02/02/2016 AS PER ILLUSTRATION
 File: PD16210-05 07

SHED FLOOR PLAN
1:100

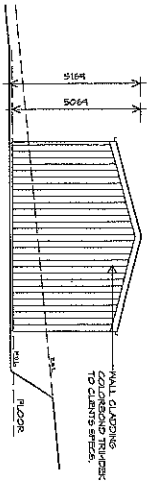


SHED ROOF PLAN
1:100

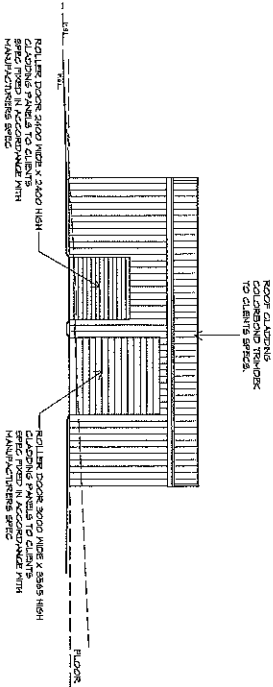


ROOF PLAN NOTES:
GUTTER IS TO BE INSTALLED WITH 1000mm HIGH SILL AND 1000mm HIGH DRAINAGE. GUTTER IS TO BE INSTALLED WITH 1000mm HIGH SILL AND 1000mm HIGH DRAINAGE. GUTTER IS TO BE INSTALLED WITH 1000mm HIGH SILL AND 1000mm HIGH DRAINAGE.

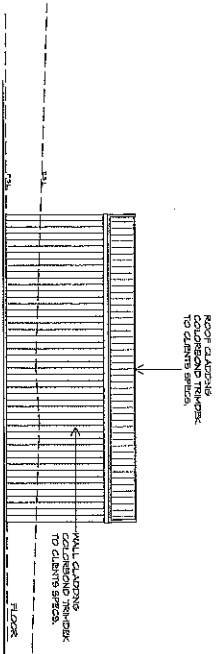
SHED EASTERN ELEVATION
1:100



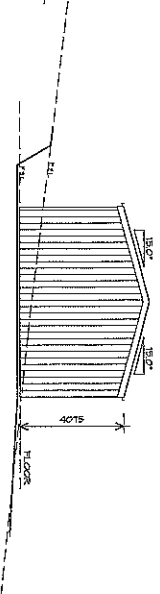
SHED SOUTHERN ELEVATION
1:100



SHED NORTHERN ELEVATION
1:100



SHED WESTERN ELEVATION
1:100

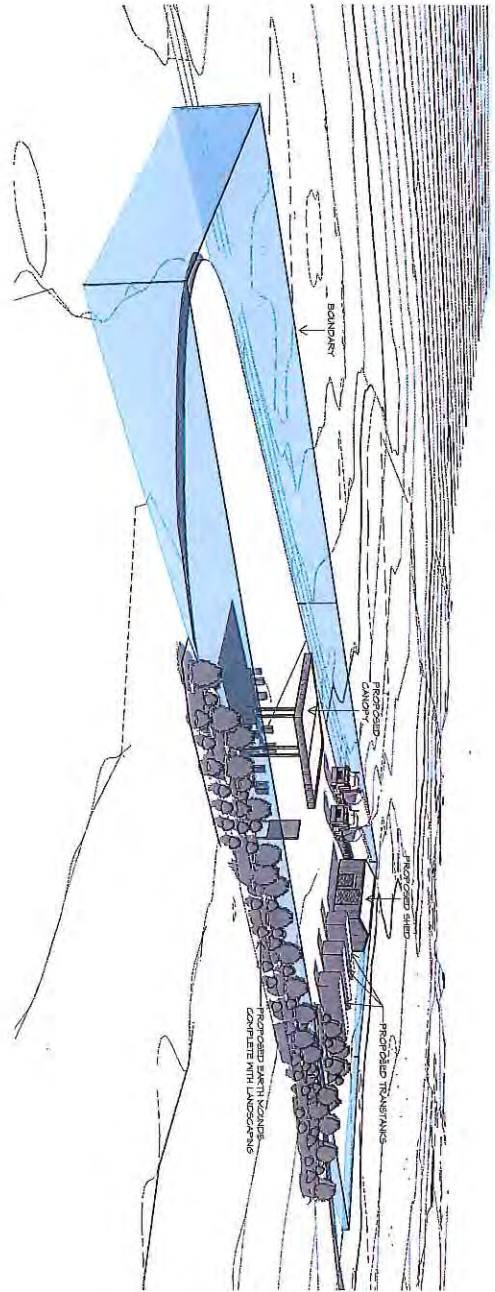


PRIME DESIGN

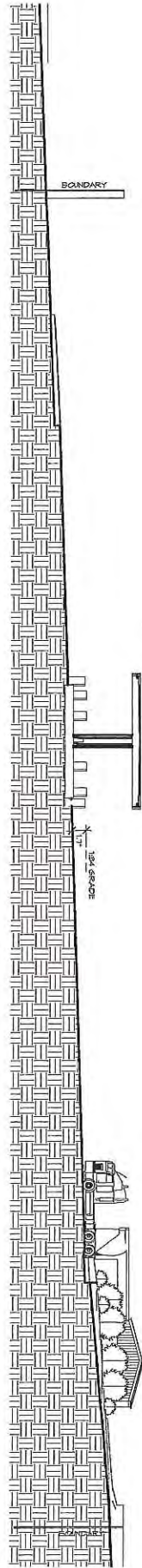
NOTE: DO NOT SCALE OFF DRAWINGS

PRIME DESIGN
18 DORSET ROAD, LEAMING RIDGE NSW
020202016 1:100/1
PROJECT: PROPOSED CANOPY
PERMIT: PD15210-06
JOB NO: JORIS Pty Ltd
STORAGE SHED DETAILS

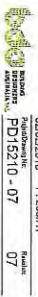




SITE SECTION
1:200



PRIME DESIGN
 Planning & Design
 Pty Ltd
 100/222/216 1-1-200/21
 15210-07
 07





WOOLCOTT SURVEYS



Our Ref: 2014-20

December 16, 2015

Paul Godier
The Planning Department
Northern Midlands Council
P.O. Box 156
Longford TAS 7301

Dear Paul,

RE: PLANNING APPLICATION P15-270– INFORMATION REQUIRED, FUEL CANOPY, STORAGE SHED, TRANS TANKS, HARDSTAND & SIGNAGE (VEHICLE SALES AND SERVICE), 16523 MIDLAND HIGHWAY

We refer to your additional information request letter dated 15th of October 2015 and we can offer the following in regard to your points raised. The points raised by your letter are listed below with notes in regard to our further supplied information.

- *A description of the manner in which the proposed Trans tanks will operate.*

Response: We have inserted a paragraph on page 5 of the Planning Report which describes the Trans Tanks and a pamphlet from Trans Tanks to describe the operation.

- *A site plan showing all buildings on the property, the distance of the proposed shed and canopy from the Northern and eastern boundaries, and the distance between the proposed area of works and the dam.*

- *A plan showing the height to the apex of the shed.*

Response: Revised Design Plans have been prepared which address the above two points.

- *A bushfire hazard management plan incorporating the recommendations of the Bushfire Assessment.*
- *A corrected title to the Bushfire Assessment attachment 1 Part 3.*

Response: We have drafted a Bushfire Hazard Management Plan for the development and enclose that with this extra information. The title has also been corrected in the Bushfire Assessment.

WOOLCOTT SURVEYS

Ph: (03) 6332 3760 F: (03) 6332 3764
10 Goodman Court, Invermay, TAS, 7248
PO Box 593, Mowbray Heights, TAS, 7248
Email: admin@woolcottsurveys.com.au

EAST COAST SURVEYING

Ph: (03) 6376 1972
Avery House Level 1
48 Cecilia Street, St Helens, TAS, 7216
PO Box 430, St Helens, TAS, 7216
Email: admin@ecosurv.com.au



WOOLCOTT SURVEYS



- *A Traffic Impact Assessment addressing clause E4.6.1 P3. In accordance with Clause E4.5.3 the TIA must be accompanied by the written advice as to its adequacy from the road authority.*

Response: A Traffic Impact Assessment for the development has been completed for the development and is included in this submittal.

- *A submission addressing the Scenic Management Code.*

Response: An amended Planning Report is included in this submission which addresses the Scenic Management Code.

- *A copy of the Forest Practices Plan as per Clause E8.6.1 A2.*

Response: A qualified forestry consultant has been engaged to complete a Forest Practices Plan for the whole title. They have advised that the land within the proposed development area is previously cleared land and is not native vegetation. Therefore a Forest Practices Plan is not required for this application but we have included the Draft Forest Practices Plan for Information.

- *If the proposed area of works is within 50m of the dam, a submission addressing the water quality code.*

Response: The dam in question is a manmade dam. A response to the Water Quality Code is included in the attached amended Planning Report Submission.

Kind regards
Woolcott Surveys

Colin Smith
Registered Land Surveyor

WOOLCOTT SURVEYS

Ph: (03) 6332 3760 F: (03) 6332 3764
10 Goodman Court, Invermay, TAS, 7248
PO Box 593, Mowbray Heights, TAS, 7248
Email: admin@woolcottsurveys.com.au

EAST COAST SURVEYING

Ph: (03) 6376 1972
Avery House Level 1
48 Cecilia Street, St Helens, TAS, 7216
PO Box 430, St Helens, TAS, 7216
Email: admin@ecosurv.com.au

Proposed Fuel Canopy and Storage Shed for 16523 Midland Highway – Launceston Airport OLS Analysis Report

3D Mapping Solutions was engaged to conduct an analysis of 16523 Midland Highway in regards to the Launceston Airport Obstacle Limitation Surface (OLS) and a proposed Fuel Canopy and Storage Shed as outlined in the Prime Design plans dated September 2015 attached. 3D Mapping Solutions is a registered aerial operator with the Civil Aviation Safety Authority (CASA) and Aviation Reference Number (ARN) 825632.

The proposed parcel of land under which the proposed application applies has a large area that falls within the Launceston Airport OLS of RL 211.5m AHD and above, as outlined in the Launceston Airport Master Plan. An analysis is required to ensure that these potential buildings will not impact on the OLS and air operations of Launceston Airport.

Although the parcel of land, 16523 Midland Highway, has significant areas above the OLS of RL 211.5 AHD the proposed Fuel Canopy and the proposed Storage Shed are to be built on land with elevation under the OLS. The proposed Fuel Canopy is to be built at an elevation of 205m and be a maximum of 6.45 metres in height above the ground elevation of 205m. This equates to a maximum elevation of RL 211.45m AHD and falls under the OLS of RL 211.5m AHD. The proposed Storage Shed is to be built at 206m and is designed to be under 5 metres in height. This equates to a maximum elevation of less than RL 211m AHD, falling below the OLS elevation of 211.5m AHD.

We now explain the shielding concept which was outlined in a report for a previously submitted rezone, 'OLS Analysis report - Rev1'.

An area can be considered as shielded by a point if its elevation is below an imaginary line at grade 1:10 from the initial point. To simulate this a conical shaped surface can be produced from any point reducing in elevation at a grade of 1:10. Anything falling under this conical surface can then be considered as shielded by the origin point of the conical surface. Points that can be used as shielding points must be permanent obstacles, for this analysis this includes certain trees as they are in protected areas and therefore can be thought of as / permanent.

There is already significant infrastructure across the site and the points used for this analysis are the two obstacles that were thought to be the most appropriate for the purpose. The points used were the high point of the hill to the northwest of the site and the batch plant tower in the existing operations. The coordinates of these points are:

POINT	EASTING	NORTHING	ELEVATION
HILL HIGH POINT	513975	5401555	259.0
BATCH PLANT TOWER	514360	5401348	228.5

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In addition to these points there is a significant row of trees just below the ridgeline of the hill backing on to the quarry. These trees fall either within the Environmental Management Plan Buffer of the quarry or in the proposed Green Zone of the site in question and as such must remain. These trees provide a significant shield to the site. A typical sample of trees were taken from this area to model the shielding they provide. The coordinates of the tops of the trees used are as follows:

POINT	EASTING	NORTHING	ELEVATION
TREE 1	514090	5401308	246.0
TREE 2	514084	5401229	243.0
TREE 3	514092	5401117	238.7
TREE 4	514069	5401172	242.3
TREE 5	514089	5401152	247.8

Using the two points and the tree line a surface was created from each point and one from the line of trees reducing in elevation at a 1:10 grade (as described above). The Digital Elevation Model (DEM) was then raised by 12m to simulate a 12m high building being built at any location across the site. Each surfaces were then analysed separately against the new DEM to determine where a 12m building would not be shielded by the points across the site.

It can be seen that between the points used the existing title is largely shielded for future development with 2 exceptions being:

1. A small area down the ridgeline of the hill to the south; and
2. The area just south of the existing entrance (TAS Petroleum Site).

A further analysis was done using the tree line and simulated buildings of 11m high. Using 11m buildings the entire title will be shielded by the trees in the Environmental Management Plan Buffer of the quarry or in the Green Zone of the title in question.

Using the above shielding concept, the areas being built are sufficiently shielded by hills and infrastructure to an elevation of RL 216m AHD at the Fuel Canopy site and RL 217m at the storage shed site. This allows 11m above ground level to be utilised in the construction stage of the development.

Airservices Australia ran their own analysis of the site. They concluded that developments in this area up to 12m above ground level will not affect any sector or circling altitude, nor any instrument approach or departure procedure at Launceston Airport. This agrees with the findings in our initial report.

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Approval by the Commonwealth Department of Infrastructure and Regional Development for any controlled activity, as defined in Section 182 of the Airports Act 1996, where the proposal infringes the Prescribed Airspace (regarding of weather a shielding principle may apply or not) is required. Controlled Activities include the following:

- a. constructing a building, or other structure, that intrudes into the prescribed airspace;
- b. altering a building or other structure so as to cause the building or structure to intrude into the prescribed airspace;
- c. any other activity that causes a thing attached to, or in physical contact with, the ground to intrude into the prescribed airspace;
- d. operating a source of artificial light, where:
 - i. the intensity of the light emitted exceeds the level ascertained in accordance with the regulations; and
 - ii. the light is capable of blinding or confusing pilots of aircraft operating in the prescribed airspace;
- e. operating prescribed plant, or a prescribed facility, that reflects sunlight, where:
 - i. the intensity of the reflected sunlight exceeds the level ascertained in accordance with the regulations; and
 - ii. the reflected sunlight is capable of blinding pilots of aircraft operating in the prescribed airspace;
- f. an activity that results in air turbulence, where:
 - i. the level of the turbulence exceeds the level ascertained in accordance with the regulations; and
 - ii. the turbulence is capable of affecting the normal flight of aircraft operating in the prescribed airspace;
- g. an activity that results in the emission of smoke, dust or other particulate matter, where:
 - i. the emission exceeds the level ascertained in accordance with the regulations; and
 - ii. the smoke, dust or particulate matter is capable of affecting the ability of aircraft to operate in the prescribed airspace in accordance with Visual Flight Rules;
- h. an activity that results in the emission of steam or other gas, where:
 - i. the emission exceeds the level ascertained in accordance with the regulations; and
 - ii. the steam or gas is capable of affecting the ability of aircraft to operate in the prescribed airspace in accordance with Visual Flight Rules.

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Given that the proposed buildings do not infringe on the Prescribed Airspace, with the OLS being the lowest level in the area, approval from the Commonwealth Department of Infrastructure and Regional Development is not required. However depending on the construction methods to be used approval from the Department may need to be sought as this would be considered a Controlled Activity under point c.

Based on this information it is 3D Mapping Solutions recommendations for the areas where the Fuel Canopy and Storage Shed are proposed are:

1. The proposed buildings be approved with the design as provided by Prime Designs dated September 2015.
2. If there is any change to the design height of the buildings or the location of the buildings, another assessment will be required to verify the safety of the new design.
3. If in the construction phase of the project any equipment that extends:
 - a. Over 6.5m above ground level at the Fuel Canopy
 - b. Over 5.5m above ground level at the Storage ShedThen prior approval from the Commonwealth Department of Infrastructure and Regional Development must be sought.
4. If prior approval from the Commonwealth Department of Infrastructure and Regional Development is sought then a restriction of 11m above ground level, in line with the shielding shown to be on site, be applied in the construction phase of both the Fuel Canopy and Storage Shed. This would allow the use of cranes ect. if required.

Kind Regards,



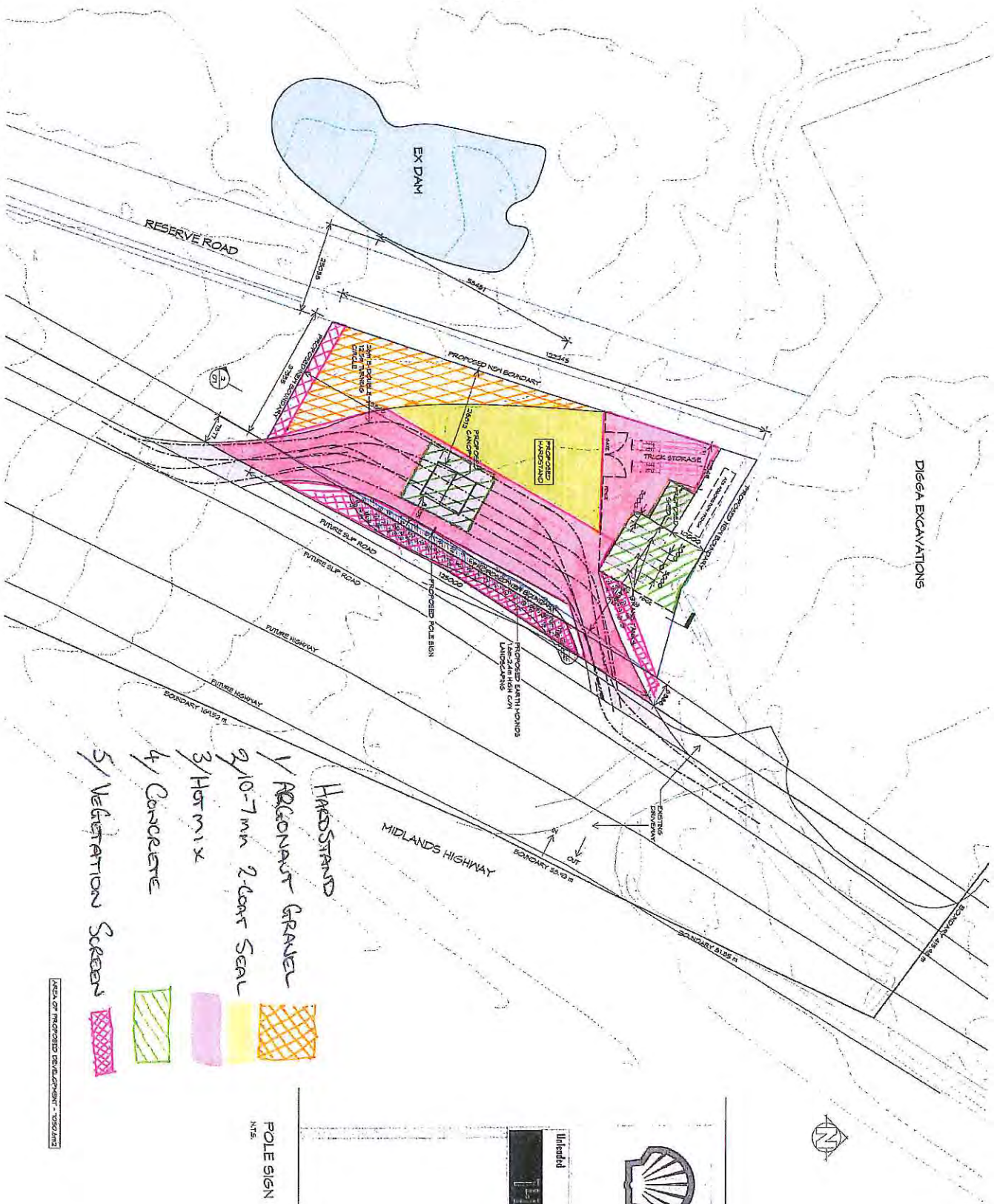
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Manager

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PART SITE PLAN - STAGE 2
1:500



DIEGA EXCAVATIONS

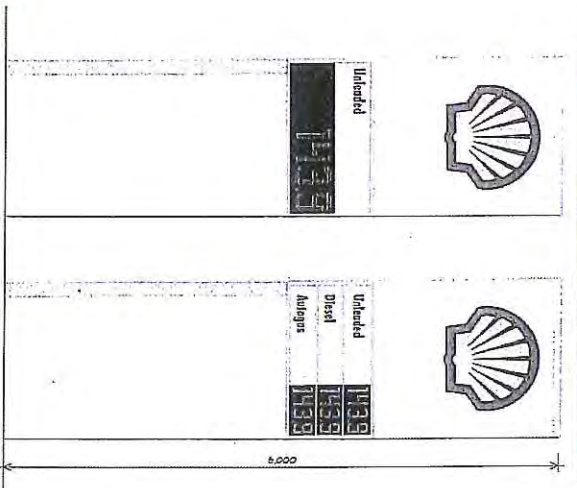
- 1/ REGIONAL GRAVEL
- 2/ 10-17mm 2-coat SEAL
- 3/ HOT MIX
- 4/ CONCRETE
- 5/ VEGETATION SCREEN



AREA OF PROPOSED DEVELOPMENT - 1050.23m²

POLE SIGN

NOTE: TO BE 8000 HIGH, 2000 WIDE, 2500 DEEP
SIGN TO BE SUPPLIED INTERNALLY



PLANNING
NOTE: DO NOT SCALE OFF DRAWINGS



NORTHERN MIDLANDS INTERIM PLANNING SCHEME 2013

APPLICATION FOR A TAS PETROLEUM FUEL CANOPY AND SHED-
VEHICLE FUEL SALES SITE

16523 MIDLAND HIGHWAY, PERTH

Jorjs Pty Ltd - Owners

170419-1
C.T. ~~13242-1~~

Amended December 2015, Version 3

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INTRODUCTION

This application is in relation to 16523 Midlands Highway, Perth.



Figure 1-Site Location (Source LISTmap)

16523 Midlands Highway is owned by Jorj's Pty Ltd and currently contains a hard rock quarry (leased by BIS), a large area of vacant unused scrub bushland, and a depot for Digga Excavations including an office building, workshops/maintenance buildings and concrete batching plant. Digga Excavations employs approximately 50 staff.

The subject site is currently zoned Rural Resource which does not reflect the current use, nor the low capability of the land to support any meaningful agricultural activities.

The proposed Fuel Canopy, Shed and Trans Tanks will be sited on an area of approximately 5000 square meters. The remaining portion of 16523 is to remain in its current state and use. This area contains the hard rock quarry (established over 50 years ago), which falls under extractive industry use and complies with the Rural Resource Zone.

There is a current mining lease covering the quarry. The current level of operation in the quarry is low – and relates to using already blasted material for crushing and transport off-site. The quarry limit to the east and south is the RL232 contour. Future quarry expansion would be to the north, away from the site and highway.

PROPOSAL

The application is for a proposed TAS Petroleum Canopy, Fueling Browsers, Storage Shed and Trans Tanks including hardstand and parking area. The facility is proposed to be a 24hr card operated site. There will be not Shop or Retail area for the site and no staff will be onsite for regular hours. Site visits will be made by the staff on a regular basis for maintenance, inspection and security purposes.

It is proposed to Stage the development in two stages due to the impending upgrades to the Midland Highway in the form of the Highway re-alignment for the Perth Bypass, Stage 1.

Stage one of this development can be found on drawing PD15210-02 and shows the development having one access point from the existing access point for the site from the Midland Highway.

If the proposed realignment of the Midland Highway takes place then Stage two will be completed for this development. Stage two is found on drawing PD15210-03 and will feature a new alignment of the access to include an entry and exit from the proposed Future Slip lane. All the features such as Canopy, Shed and Trans Tanks positions will not change between the stages. Only the access will be modified to reflect the changes in the road construction.

Fuel Distributors and suppliers often need to have strategically located refueling points or tanks available for hire and purchase. Transtank have been supplying tanks to fuel distributors for over ten years; complete with packaged dispensing, fuel management and payment options. All the pumping and fuel management equipment can be located in a lockable and secure pump bay; with only the authorization panel accessible from the outside of the tank. Self-contained tanks eliminate the need for complex containment and provide a cost effective solution.

TITLE

Property Address	16523 MIDLAND HWY PERTH TAS 7300
Property ID	6393538
Title Reference	13242/1

A Copy of the title is attached at **Annexures 1**.

SITE CONDITIONS

The overall site slopes north to south and also west to east – with a ridge line central. The fall across the site north to south is 50m over 750m – giving a 6.5% fall. Excavations around the quarry have reduced this natural fall to little more than flat land. Existing overhead power lines run parallel along the Highway. The power line easement has been substantially cleared.

The site is serviced by a spring fed dam with an all year round supply. There are a number of above ground water tanks around the site feeding a ring main and servicing five fire hydrants, strategically placed around the site.

LAND CLASSIFICATION

Reference to the Tasmanian Land Classification system reveals that the area subject to this proposed Fuel Canopy, Storage Shed, Trans Tanks and Hardstand application is Class 5 (incorporates predominately the areas developed and used by Digga Excavations) and Class 5+6 (unused land). These are not prime agricultural land classes and in fact their agricultural productivity is limited by definition. Given the existing uses on site (which will not change) there will be no further impact on agricultural production in the area from this proposal. It will allow the undeveloped land to be used in the future for a purpose in line with the existing uses on the site.



Figure 2-Land Capability (Source LISTmap)

LAND USE PLANNING

The land use control document covering this site is the Northern Midlands Interim Planning Scheme 2013. The sites are zoned Rural Resource use under the Planning Scheme.

A key purpose of the Rural Resource zone is:-

- 26.1.1 To provide for the sustainable use or development of resources for agriculture, aquaculture, forestry, mining and other primary industries, including opportunities for resource processing.
- 26.1.2 To provide for other use or development that does not constrain or conflict with resource development uses.
- 26.1.3 To provide for economic development that is compatible with primary industry, environmental and landscape values.
- 26.1.4 To provide for tourism-related use and development where the sustainable development of rural resources will not be compromised.

Response: The sites have a history of Industrial usage, similar in nature to the proposed Fuel Canopy, Storage Shed and Hardstand Area. The site has limited Agricultural Potential and the proposal provides another Use which allows the area to be further developed in a manner which is consistent with the current use.

The surrounding zones are Rural Resource and Utilities (Midland Highway). Across the highway is Devon Hills (Low Density zone).

CURRENT ZONING

The subject site is currently zoned Rural Resource. Surrounding adjacent zones include Rural Resource and Utilities (Highway). Across the highway is Low Density Zoning (Devon Hills).

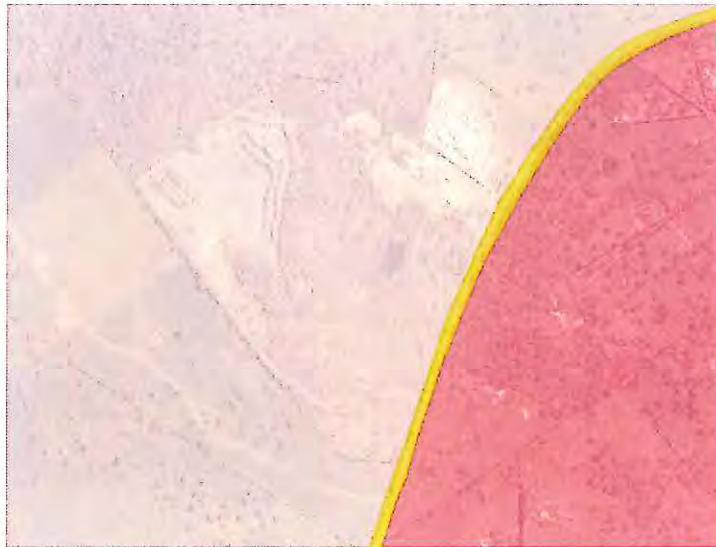


Figure 3 - Current Zoning (source LISTmap)

CURRENT USES IN AREA

To the west, north & east of the subject site is grazing land or bush land. Over the highway to the south is an isolated rural residential area (Devon Hills).



Figure 4 - Surrounding Land Use (source LISTmap)

26.2 Use Tables

Within the zone use table the proposed use fits within the use class, Vehicle Fuel Sales and Service which is a Discretionary use in the Rural Resource Zone.

Vehicle fuel sales and service – use of land primarily for the sale of motor vehicle fuel and lubricants, and if the land is so used, the use may include the routine maintenance of vehicles. An example is a service station.

26.3 Use Standards

26.3.1 Discretionary Uses if not a single dwelling

Objective

- a) *To provide for an appropriate mix of uses that support the Local Area Objectives and the location of discretionary uses in the rural resources zone does not necessarily compromise the consolidation of commercial and industrial uses to identified nodes of settlement or purpose built precincts.*
- b) *To protect the long term productive capacity of prime agricultural land by minimizing conversion of the land to non-agricultural uses or uses not dependent on the soil as a growth medium, unless an overriding benefit to the region can be demonstrated.*
- c) *To minimize the conversion of non-prime land to a non-primary industry use except where that land cannot practically utilized for primary industry purposes.*
- d) *Uses are located such that they do not unreasonably confine or restrain the operation of primary industry uses.*

- e) *Uses are suitable within the context of the locality and do not create an unreasonable adverse impact on existing sensitive uses or local infrastructure.*
- f) *The visual impacts of use are appropriately managed to integrate with the surrounding rural landscape.*

<p>P1.1</p> <p><i>It must be demonstrated that the use is consistent with the local area objectives for the provision of non-primary industry uses in the zone, if applicable; and</i></p>	<p>Response:</p> <p>The subject title is of very limited primary agricultural value due to Land Capability as mentioned in a previous Agricultural Report prepared by AK Consulting for a proposed rezone. The primary production value of the land is insignificant in a local and regional context. The proposed use is will be in line with other established uses on the site. The proposed realignment of the Midland Highway will provide a future slip lane which will provide easy 24hr access for heavy vehicles for refueling. This will relieve the need for 24hr refueling within the Perth Urban area and considering the future Perth Bypass will actually take 24hr heavy vehicle movements away from the Perth town center. On the main transport route this will provide another refueling option for heavy vehicles considering the current limited options for refueling which are directly accessed from the highway. The closest refueling station to the South is within the Perth Township and at Epping Forest Further South. There is no refueling options with direct access to the highway in the Northern Direction until Elizabeth town. With the completion of the complete Perth Bypass without this facility heavy vehicles will need to enter the Perth Township to refuel if refueling is needed at sites other than Epping Forest or Elizabeth Town. The Translink site cannot provide this service as it is not situated on the main transport route. The closest Sensitive Use residence is over 300 meters away in Devon Hills. A current vegetation buffer of some 184 meters exists between this residence and the existing alignment of the Midland Highway. It would be expected to see such a facility along a major highway corridor especially accessed from a slip lane. The Fuel Canopy's and bowsers would fit into the local visual context of the surroundings.</p>
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<p>P1.2</p> <p><i>Business and professional services and general retail and hire must not exceed a combined gross floor area of 250 square metres over the site.</i></p>	<p><i>Response:</i></p> <p>This proposal is not for business or professional services.</p>
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<p>P3</p> <p><i>The conversion of non-prime agricultural to non-agricultural use must demonstrate that:</i></p> <p><i>b) the site is practically incapable of supporting an agricultural use or being included with other land for agricultural or other primary industry use, due to factors such as:</i></p> <p><i>i) limitations created by any existing use and/or development surrounding the site; and</i></p> <p><i>ii) topographical features; and</i></p> <p><i>iii) poor capability of the land for primary industry; or</i></p>	<p><i>Response:</i></p> <p>As mentioned previous, the subject title is of very limited primary agricultural value due to Land Capability as mentioned in a previous Agricultural Report prepared by AK Consulting for a proposed rezone. The primary production value of the land are insignificant in a local and regional context. The proposed use will be in line with other established uses on the site. The proposed realignment of the Midland Highway will provide a future slip lane which will provide easy 24hr access for heavy vehicles for refueling. This will relieve the need for 24hr refueling within the Perth Urban area and considering the future Perth Bypass will actually take 24hr heavy vehicle movements away from the Perth town center. On the main transport route this will provide another fuel option for heavy vehicles considering the current limited options. Translink cannot provide this service as it is not situated on the main transport route. The closest Sensitive Use residence is over 300 meters away in Devon Hills. A current vegetation buffer of some 184 meters exists between this residence and the existing alignment of the Midland Highway. It would be expected to see such a facility along a major highway corridor especially accessed from a slip lane. The Fuel Canopy's and bowsers would fit into the local visual context of the surroundings.</p>
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<p>P4</p>	<p><i>Response:</i></p>
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<p><i>It must be demonstrated that:</i></p> <ul style="list-style-type: none"> a) <i>Emissions are not likely to cause an environmental nuisance; and</i> b) <i>Primary industry uses will not be unreasonably confined or restrained from conducting normal operations; and</i> c) <i>The capacity of the local road network can accommodate the traffic generated by the use.</i> 	<p>The proposal is for a 24hr Fuel Canopy, Bowsers, Shed and Trans Tanks. There will be no emissions from the site other than the regular emissions from Vehicles Using the site. Considering the sites proximity to the major transportation route for the state, the emissions in this regard would be considered negligible in comparison to emissions from the Highway itself. The site is positioned so it will have no effect on other Primary Industry Uses. As mentioned the proposed use of the site would be considered insignificant in relation to the regular traffic movement along the Midland Highway in a 24hr period.</p>
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<p>P5</p> <p><i>It must be demonstrated that the visual appearance of the use is consistent with the local area having regard to::</i></p> <ul style="list-style-type: none"> a) <i>The impacts on skylines and ridgelines; and</i> b) <i>Visibility from public roads; and</i> c) <i>The visual impacts of storage of materials or equipment; and</i> d) <i>The visual impacts of vegetation clearance or retention; and</i> e) <i>The desired future character statements.</i> 	<p><i>Response:</i></p> <p>As mentioned previous, this use will be adjacent to the Midland Highway and the future Perth Bypass. It would be reasonable to expect that a Fuel Sales facility would be located in close proximity to a major transportation network. The siting, visual appearance would be in keeping with the surrounds and the immediate surrounding use. Many similar Fuel Sales facilities are sited of slip roads throughout Rural Australia.</p>
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26.4 Development Standards

26.4.1 Building Location and Appearance

Objective

To ensure that the:

- a) Ability to conduct extractive industries and resource development will not be constrained by conflict with sensitive uses; and
- b) Development of buildings is unobtrusive and complements the character of the landscape.

<p><i>A1 Building Height must not exceed:</i></p> <ul style="list-style-type: none"> a) 8m for dwellings; or b) 12m for other purposes. 	<p><i>Response: The proposed fuel Canopy will be 6.45m in height and this meets the Acceptable Solution.</i></p>
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<p><i>A2 Buildings must be setback a minimum of:</i></p> <p><i>a) 50m where a non-sensitive use or extension to existing sensitive use buildings is proposed; or</i></p>	<p><i>Response: All buildings will be setback 50m from the Highway. The proposal meets this acceptable solution.</i></p>
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E1.0 Bushfire Code

E1.2.1 This Code applies to:

- (a) development, on land that is located within a bushfire-prone area, consisting of the subdivision of land or the construction of habitable buildings; and*
- (b) a use, on land that is located within a bushfire-prone area, that is a vulnerable use or hazardous use.*

The proposed Vehicle Fuel Sales and Service Use is deemed a Hazardous Use and thus the Bushfire Code applies. A Bushfire assessment has been prepared by Woolcott Surveys, with the assistance of Ian Abernethy, a certified bushfire consultant (BFP 124). **See Annexure 3.**

E4.0 Road and Railway Assets Code

A Traffic Impact Assessment has been completed by Midson Traffic for a previous proposed rezone for the site. The previous proposed rezone has indicated that a future possible Lot configuration could yield in the vicinity of 23 Light Industrial Lots. The existing junction configuration was considered acceptable for the forecast traffic generation of the fully developed lots in the sample proposed subdivision. The proposed Fuel Sales site would be considered to yield a far less number of vehicle movements than if the site was fully developed. We conclude from this rationale that the proposed development is supported on traffic grounds.

E4.6.1 Use and road or rail infrastructure

Objective To ensure that the safety and efficiency of road and rail infrastructure is not reduced by the creation of new accesses and junctions or increased use of existing accesses and junctions.	
Compliance Measure	Comment
A1 Sensitive use on or within 50m of a category 1 or 2 road, in an area subject to a speed limit of more than 60km/h, a railway or future road or railway, must not result in an increase to the annual average daily traffic (AADT) movements to or from the site by more than 10%.	Not applicable

<p>A2 For roads with a speed limit of 60km/h or less the use must not generate more than a total of 40 vehicle entry and exit movements per day</p>	<p>Not applicable.</p>
<p>P3 For limited access roads and roads with a speed limit of more than 60 km/h:</p> <ul style="list-style-type: none"> a) Access to a category 1 road or limited access road must only be via an existing access or junction or the use or development must provide a significant social and economic benefit to the state or region; and b) Any increase in use of an existing access or junction or development of a new access or junction to a limited access road or a category 1, 2 or 3 road must be for a use that is dependent on the site for its unique resources, characteristics or locational attributes and an alternate site or access to a category 4 or 5 road is not practicable; and c) An access or junction which is increased in use or is a new access or junction must be designed and located to maintain an adequate level of safety and efficiency for all road users. 	<ul style="list-style-type: none"> a) The speed limit of the Midland Highway is 100km/h in this area, The use will increase the annual average daily traffic (AADT) movements at the existing access by more than 10% so the Performance criteria P3 must be met. The access for the proposed site is from an existing access. b) The proposed site is accessed from an approved access point. The use will be in line with the existing use for the site. The location of the proposed 24hr Fuel Sales site is in a convenient and strategic location to capitalize on the future upgrade of the Perth Bypass and provides an economic Development that would otherwise be located in another municipality. The site will be ideal once accessed from the future slip lane off the main highway. 24hr Fuel Stations of this nature need to be located in close proximity to the highway carrying the traffic that it services. This is key to the success of such an operation. c) The existing approved access is proposed to be used by the proposed development until the future slip lane is built as part of Stage one of the Perth Bypass. The previous Traffic Impact Assessment for a proposed rezone of the site indicated that the surrounding road transportation network is capable of absorbing the relatively small estimated traffic generation of the proposed future

	development of 23 Light Industrial Lots. It would be reasonable to conclude that the proposed use would generate less traffic than a 23 Lot development therefore the same rationale would apply.
A4 Use serviced by a side road from a deficient junction (refer E4 Table 2) is not to create an increase to the annual average daily traffic (AADT) movements on the side road at the Deficient junction by more than 10%.	There is no deficient junctions in the area of the subject site.

E4.71 Development on and adjacent to Existing and Future Arterial Roads and Railways

Not applicable in this instance

E4.7.2 Management of Road Accesses and Junctions

<p>Objective To ensure that the safety and efficiency of roads is not reduced by the creation of new accesses and junctions or increased use of existing accesses and junctions.</p>	
Compliance Measure	Comment
A1 For roads with a speed limit of 60km/h or less the development must include only one access providing both entry and exit, or two accesses providing separate entry and exit.	Not Applicable.
A2 For roads with a speed limit of more than 60km/h the development must not include a new access or junction	Complies, No new access is proposed as part of this development.
A3 Accesses must not be located closer than 6m from an intersection, nor within 6m of a break in a median strip.	Complies

E4.7.3 Management of Rail Level Crossings

Not relevant in this instance

E4.7.4 Sight Distance at Accesses, Junctions and Level Crossings

Objective To ensure that use and development involving or adjacent to accesses, junctions and level crossings allows sufficient sight distance between vehicles and between vehicles and trains to enable safe movement of traffic.	
Compliance Measure	Comment
A1 Sight distances at a) an access or junction must comply with the Safe Intersection Sight Distance shown in Table E4.7.4; and b) rail level crossings must comply with AS1742.7 Manual of uniform traffic control devices - Railway crossings, Standards Association of Australia; or c) If the access is a temporary access, the written consent of the relevant authority has been obtained.	Existing Sight distances comply with this Clause.

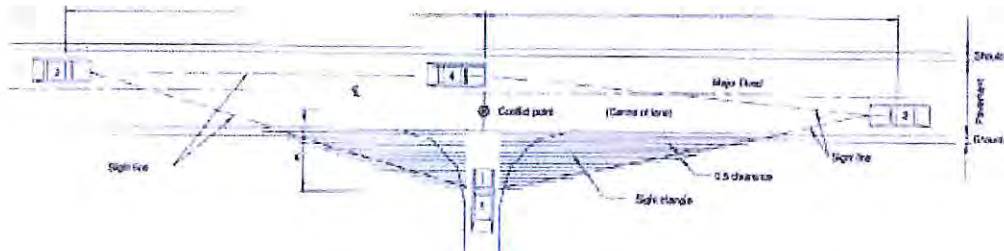


Figure E4.7.4 Sight Lines for Accesses and Junctions

X is the distance of the driver from the conflict point. For category 1, 2 and 3 roads X = 7m minimum and for other roads X = 5m minimum.

E6.0 Car Parking and Sustainable Transport Code

E6.6.1 Car Parking Numbers

Objective	
To ensure that an appropriate level of car parking is provided to service use.	
Compliance Measure	Comment
A1 The number of car parking spaces must not be less than the requirements of: a) Table E6.1; or b) a parking precinct plan contained in Table E6.6: Precinct Parking Plans (except for dwellings in the General Residential Zone).	Response: The proposal is for a 24hr Fuel, card operated Fuel Sales site. There will be no shop or toilet facilities at the site and the need for car parking will be limited. A large Hardstand area is supplied and there will be room for two truck carparks. The proposal does not want to encourage long-term or overnight parking. The site has sufficient area to meet the car parking requirements.

E6.7.1 Construction of Car Parking Spaces and Access Strips

Objective	
To ensure that car parking spaces and access strips are constructed to an appropriate standard.	
Compliance Measure	Comment
A1 All car parking, access strips maneuvering and circulation spaces must be: a) Formed to an adequate level and drained; b) Except for a single dwelling, provided with an impervious all weather seal; and c) Except for a single dwelling, line marked or provided with other clear physical means to delineate car spaces.	All parking, access strips manoeuvring and circulation spaces will be constructed for all weather use. A concrete apron will be provided around the Canopy and majority of hardstand area. The remainder of hardstand will be cold seal. The parking Spaces for the trucks will be line marked.

E6.7.2 Design and Layout of Car Parking

Objective To ensure that car parking spaces and manoeuvring space are designed and laid out to an appropriate standard.	
Compliance Measure	Comment
A1.1 Where providing for 4 or more spaces, parking areas must be located behind the building line; and	Response: There are only two car parking spaces proposed as this is a 24hr key facility only and there is no need for car parking. All proposed car parks are behind the building line.
A2.1 Car Parking and manoeuvring space must: a) Have a gradient of 10% or less; and b) Where providing for more than 4 cars, provide for vehicles to enter and exit the site in a forward direction; and c) Have a width of vehicular access no less than prescribed in Table E6.2 and Table E6.3, and	Response: a) The site has a gradient of less than 10%. b) There are not four or more car parks proposed but the site has area for this many car parks and vehicles can enter and exit in the forward direction. c) The vehicle access has the required width as stipulated in Table E6.2 and Table E6.3

E7.0 Scenic Management Code

The section of Highway adjacent to the site is defined as a Scenic Corridor – Tourist Route under this Code.

E7.6.1 Scenic Management – Tourist Road Corridor

Objective (a) To enhance the visual amenity of the identified tourist road corridors through appropriate: i) setbacks of development to the road to provide for views that are significant to the traveller experience and to mitigate the bulk of development; and ii) location of development to avoid obtrusive visual impacts on skylines, ridgelines and prominent locations within the corridor; and iii) design and/or treatment of the form of buildings and earthworks to minimise the visual impact of development in its surroundings; and iv) retention or establishment of vegetation (native or exotic) that mitigates the bulk or form of use or development; and v) retention of vegetation (native or exotic) that provides amenity value to the road corridor due to being in a natural condition, such as native forest, or of cultural
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<p>landscape interest such as hedgerows and significant, exotic feature trees; and (b) To ensure subdivision provides for a pattern of development that is consistent with the visual amenity objectives described in (a).</p>	
Compliance Measure	Comment
<p>P1 Development (not including subdivision) must be screened when viewed from the road within the tourist road corridor having regard to:</p> <ul style="list-style-type: none"> a) the impact on skylines, ridgelines and prominent locations; and b) the proximity to the road and the impact on views from the road; and c) the need for the development to be prominent to the road; and d) the specific requirements of a resource development use; and e) the retention or establishment of vegetation to provide screening in combination with other requirements for hazard management; and f) whether existing native or significant exotic vegetation within the tourist road corridor is managed to retain the visual values of a touring route; and g) whether development for forestry or plantation forestry is in accordance with the 'Conservation of Natural and Cultural Values – Landscape' section of the Forest Practices Code; and h) the design and/or treatment of development including: <ul style="list-style-type: none"> i) the bulk and form of buildings including materials and finishes; ii) earthworks for cut or fill; iii) complementing the physical (built or natural) characteristics of the site. 	<p>The site is not on a ridgeline, it is set lower than the surrounding landscape. The development has to be close to a road to be effective. To meet hazard management objectives there will be little vegetation remaining between the site and the Highway. There is little in the way of existing native or significant vegetation on the site.</p> <p>The bulk and form of buildings/facilities relies on form following function. A fuel service station is very much reliant on meeting the practical needs of those using the facility.</p>
<p>A2 Subdivision must not alter any boundaries within the areas designated as scenic management –</p> <ul style="list-style-type: none"> a) tourist road corridor. 	<p>Complies – No subdivision proposed</p>

E8 Biodiversity Code

ENVIRONMENTAL MATTERS

Reference to Tas VEG 3 classifies the vegetation on the site and surrounding lots as:-

Vegetation Community Group	Non eucalypt forest and woodland
Vegetation Community Code	NBA
Vegetation Community Description	(NBA) Bursaria - Acacia woodland and scrub
Emergent Tree	
Forest Structure	Other
Source Date	3/5/1997
Field Checked	
Source Type	UNK

Tas VEG 3 also classifies a large portion of the site as Urban uses – recognizing the existence of the quarry and industrial buildings.

A Natural Values Report examines this in greater detail (see section below).

E8.6.1 Habitat and Vegetation Management

Objective To ensure that : a) Vegetation identified as having conservation value as habitat has priority for protection and is appropriately managed to protect those values; and b) The representation and connectivity of vegetation communities is given appropriate protection when considering the impacts of use and development.	
Compliance Measure	Comment
A1.1 Clearance or disturbance or priority habitat is in accordance with a certified Forest Practices Plan or;	Response: There is no priority habitat mapped land on the site.
A 1.2 Development does not clear or disturb native vegetation within areas identified as priority habitat.	Response: There is no priority habitat on the site.
A2 Clearance or disturbance of native vegetation is in accordance with a certified Forest Practices Plan.	Response: There is an attached Draft Forest Practices Plan. The Plan shows that the area to be developed as part of this proposal is previously cleared land and thus the Proposal meets this Acceptable Solution.

E9 Water Quality Code

As the proposed facility is within 50m of the dam on site this Code applies.

It should be noted that whilst the site is within 50m of the dam measured directly – the facility sits in a different catchment to the dam. The change in catchment is the access road to the quarry – it is on the highest point in the immediate area. As a result any run off from the facility will be directed south east to the Highway, whilst the dam water exits to the south and south west.

E9.6.1 Development and Construction Practices and Riparian Vegetation

Objective To protect the hydrological and biological roles of wetlands and watercourses from the a) effects of development.	
Compliance Measure	Comment
P1 Native vegetation removal must submit a soil and water management plan to demonstrate: a) revegetation and weed control of areas of bare soil; and b) the management of runoff so that impacts from storm events up to at least the 1 in 5 year storm are not increased; and c) that disturbance to vegetation and the ecological values of riparian vegetation will not detrimentally affect hydrological features and functions.	Vegetation removal is required for hazard risk reduction. Due to the change in catchments there will be little impact of the development on the dam. The cleared areas will be revegetated with grassland which can be kept below 100mm in length for fire fighting purposes. As previously mentioned, the area to be developed is not Native Vegetation as this site has been previously cleared.
A2 A wetland must not be filled, drained, piped or channelled.	No wetland will be filled or piped
A3 A watercourse must not be filled, piped or channelled except to provide a culvert for access purposes.	No watercourse will be filled or piped

Agricultural Land

An agricultural and natural values report has been completed by AK Consultants as part of a previous rezone application for the site.

Land Capability for the area is assessed as Class 5+6 (21.3ha) with approximately 9.5ha already converted to Light Industrial Existing use. The primary production value of the land is insignificant in a local and regional context.

Immediately adjacent land is of marginal production value with only the land to the north east and land to the south west having agricultural characteristics. Land Capability limitations would restrict the cropping frequency and duration particularly in proximity to the boundaries with the subject land and water resource limitations indicates any cropping activity would be mainly limited to dryland.

Immediately adjacent land is likely to remain as grazing. It is anticipated that there would be no impacts from the proposed Fuel Canopy Proposal.

E12.0 Airports Impact Management Code

The proposal is contained within the Launceston Airports ANEF Contours and thus the Airports Impact Management Code applies.

E12.5 Use Standards

E12.5.1 Noise Impacts

<p>P1 All new buildings must comply with the Australian Standard 2021-2000 Acoustics – Aircraft Noise Intrusion – Building Siting and Construction.</p>	<p>This proposal is for a Fuel Canopy and Storage Shed. The site will be operating 24hrs and will not have any onsite staff. Employees will visit the site regularly to inspect equipment and perform maintenance and operation related duties but no person will be onsite permanently.</p>
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E12.6 Development Standards

E12.6.1 Obstacles to Aircraft

<p>A1 Development must be approved pursuant to the Airports Act 1996 and the Airport (Protection of Airspace) Regulations 1996 and the Manual of Standards.</p>	<p>Response: An OLS Analysis was submitted with a previous rezone report and this stated that building in the area of this proposal could be 11m in height.</p>
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E15.0 Sign Code

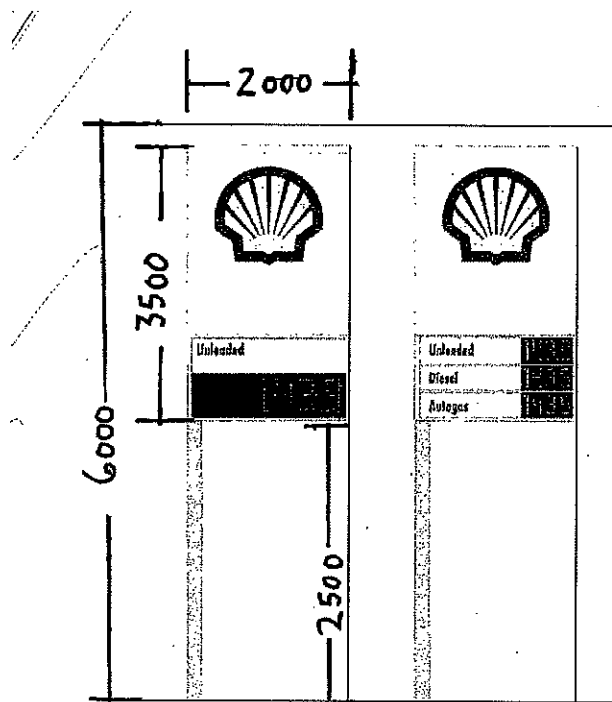
Pole Sign

<p>P35 A pole sign located in the Rural Resource Zone must demonstrate that:</p> <ul style="list-style-type: none"> a) The sign is integral to the particular use of the site; and b) No other form of permitted signage will meet the needs of the proprietor; and c) The sign does not unreasonably dominate the streetscape and reflects the prevailing character of the area, in terms of shape, proportions and colours; and d) It does not conflict with the Zone Purpose as outlined in Part D of this planning scheme. 	<p>Response: This proposal is for a Fuel Canopy and Storage Shed. The site will be operating 24hrs. Signage is necessary and integral to the operation of the business. The proposed sign is a Standard Pole Sign used by the Fuel Distribution and Sales Industry. These types of signs are common place when in close proximity to such an operation and would be expected to be sited in such a location by the general public. The sign will not dominate the streetscape.</p>
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<p>P36 If greater than 5m in height or a face greater than 3m in height, it must be demonstrated that the sign will:</p> <ul style="list-style-type: none"> a) be sympathetic to the architectural character and detailing of the building; and b) be of appropriate dimensions so as not to dominate the 	<p>Response: This proposal is for a Fuel Canopy and Storage Shed. The site will be operating 24hrs. Signage is necessary and integral to the operation of the business. This design of Pole sign is widely associated with Fuel Service Stations throughout the world and would be expected to be placed in such a location in relation to the operation. There will be no loss of amenity to any neighboring properties. There will</p>
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<p>streetscape or premises on which it is located; and</p> <ul style="list-style-type: none"> c) not result in loss of amenity to neighboring properties; and d) not involve the unnecessary repetition of messages or information on the same street frontage; and e) not contribute to or exacerbate visual clutter; and f) not distract motorists as a result of size illumination or movement; and g) under no circumstances exceed 7m in height. 	<p>be no repetitive messages. Only the company logo and the price of petrol will be displayed. The sign will be illuminated.</p> <p>Motorists will expect to see such a sign alongside a highway in close proximity to a Fuel Canopy. The sign will have no movement. The sign will not exceed 7m in height.</p>
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<p>A37 A pole sign must be limited to one per site.</p>	<p>Response: This proposal meets this Acceptable solution.</p>
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Pole Sign: Not to scale

STRATEGIC PLANNING

State Policies

The following State Policies are currently in force:

- Tasmanian State Coastal Policy 1986;
- State Policy on Water Quality and Management 1997;
- State Policy on the Protection of Agricultural Land 2009;
- National Environment Protection Council (Ambient Air Quality) Measure;
- National Environment Protection Council (Assessment of Site Contamination) Measure 1999;
- National Environment Protection Council (Movement of Controlled Wastes between States and Territories) Measure;
- National Environment Protection Council (National Pollutant Inventory) Measure; and
- National Environment Protection Council (Used Packaging Materials) Measure.

The proposed development will not conflict with or contravene any of the above State Policies.