

Aboriginal and Dual Naming Policy

**A Policy for the
naming of Tasmanian
geographic places and
features**

2019



Department of Communities Tasmania

Preamble

The following preamble provides background and context to the Aboriginal and Dual Naming Policy and is not part of the Policy.

The Tasmanian Government acknowledges the central role Tasmanian Aboriginal communities play in the Aboriginal and dual naming process.

Geographic features and places in the Tasmanian landscape, on both land and sea, were given names by the Aboriginal peoples of Tasmania and used extensively for over 40,000 years prior to the arrival of Europeans.

The names, which formed part of the multiple Aboriginal language groups that existed in Tasmania, signified the complex interlinked relationship between Tasmanian Aboriginal peoples and the land they lived on and cared for. The names were not arbitrary: they were integral to the places to which they were attached. They represented the deep practical and spiritual connection between people and place, and helped to communicate important cultural information between different groups and across generations.

The supplanting of Aboriginal Tasmanian place names by Europeans, beginning with Dutch and French visitors in the 17th and 18th centuries and dramatically accelerated by British occupation from the late 18th century, caused significant pain and cultural damage to the Aboriginal peoples of Tasmania. The past failure to officially acknowledge and use traditional place names, combined with the broader impacts of colonisation and historic efforts to prevent the use of Tasmanian Aboriginal languages, has resulted in a significant loss of cultural knowledge and understanding. While some contemporary Tasmanian place names are based on the names used by Tasmanian Aboriginal people, these names are often based on European interpretation and were co-opted without consent. Some of the names given to places by Europeans are also explicitly offensive to Tasmanian Aboriginal people.

The Government is committed to working with Tasmanian Aboriginal people and the wider community to encourage more Aboriginal place names in Tasmania. Part of this commitment is the establishment and use of the Aboriginal and Dual Naming Policy. This policy was first adopted in 2012, and was revised in 2019, the International Year of Indigenous Languages, to improve the framework for nominating and assessing Aboriginal and dual names for geographic features and places.

The Aboriginal and dual naming of places promotes broader community awareness of Aboriginal history and culture. It is expected that Aboriginal names, which may appear at first to be complex in spelling and/or pronunciation, will, over time, become familiar and easy to use within the Tasmanian community and furthermore, that Tasmanians will value using them.

The adoption of this policy is in line with approaches being taken across other Australian jurisdictions. As recognised by the Permanent Committee on Place Names, a working group of the Australia and New Zealand Intergovernmental Committee on Surveying and Mapping (ICSM), 'the relationship between Aboriginal people and the land is still as prevalent today as it was more than 400 centuries ago – it is fitting

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then, to acknowledge Aboriginal footprints in the sands of time.' The ICSM Guidelines for the Consistent Use of Place Names in Australia have, since 1992, encouraged naming authorities in all Australian states and territories to acknowledge the continuing importance of the original Aboriginal place names, and to adopt more frequent official use of these names, drawn from both languages still spoken and languages no longer spoken.

Scholars believe that between 8 and 16 distinct Tasmanian Aboriginal languages may have been spoken prior to European settlement. In recent decades, a program of language reconstruction has been taking place, and is ongoing. This work is being undertaken by the Tasmanian Aboriginal Corporation and the reconstructed language is known as palawa kani. The Policy now provides for names to be informed by palawa kani and other recorded Tasmanian Aboriginal languages.

The complexity of Tasmanian Aboriginal languages and the limited information available on recorded pronunciations and interpretative European spelling may result in assigned Aboriginal and dual names for geographical features or places being derived from different languages, adopting different spelling systems, pronunciations and syntaxes sitting alongside each other. The policy acknowledges that research into Tasmanian Aboriginal languages and place names is ongoing.

This Policy provides for:

- giving Aboriginal names to geographic features or places that do not already have an official or assigned name (the naming of cities or towns is not covered under the Policy – see 4.9 below);
- replacing an existing official name with an Aboriginal name; and
- giving an additional Aboriginal name to a feature that already has an official name (dual naming).

The Policy is given effect by incorporation into appropriate administrative mechanisms such as the Place Names Advisory Panel's Tasmanian Place Naming Guidelines.

Note on the Place Names Advisory Panel

In Tasmania, the official naming of places is primarily the responsibility of the Place Names Advisory Panel. The Panel is regulated under provisions of the Place Names Act 2020 (the Act) and undertakes research and investigation into the origin, priority and usage of place names and assigns official place names in accordance with the Tasmanian Place Naming Guidelines.

Under the Act, the Panel consists of seven members, including three members of the community, with the Surveyor-General as Chairperson. The role of the Panel is, among other things, to:

- consider whether any unnamed place (road, locality, geographical feature etc.) warrants the assignment of a name, and the extent of the place';

- advertise any proposed new or altered name for a period to enable public comment;
- determine the appropriateness of any proposed name, based on the application of the Tasmanian Place Naming Guidelines, and subsequently make a recommendation to the Minister for Primary Industries and Water who then must confirm or reject the recommendation; and
- in the case of an Aboriginal naming proposal, to refer the proposal to the Aboriginal and Dual Naming Reference Group for further consultation and to provide a recommendation.

Policy

1. Purpose

To provide advice and direction to the Tasmanian community, Government Agencies, Local Government Authorities and the Place Names Advisory Panel about the application of Aboriginal names for naming Tasmanian geographic features and places.

2. Principles

The Tasmanian Government acknowledges that places in Tasmania were named by Aborigines long before the arrival of Europeans. The Tasmanian Government acknowledges prior Aboriginal ownership and is committed to preserving Aboriginal heritage and language by ensuring that Aboriginal place names can be restored to Tasmanian geographic features and places. This will be achieved by applying the following principles:

- 2.1 That preference is given to local Aboriginal place names for any geographic feature or place that does not already have an existing official place name, provided the proposed Aboriginal name can be authenticated to the satisfaction of the Place Names Advisory Panel.
- 2.2 Where an existing official place name does not have community support, the name may be replaced by an Aboriginal name provided it can be authenticated to the satisfaction of the Place Names Advisory Panel.
- 2.3 That the Aboriginal dual naming of geographic features and places that already have official names occurs when a complete name change is not possible or acceptable. Both will be official place names, and both names will be used together with the Aboriginal name occurring first, separated by a solidus to be preceded, and followed by spaces, for example kunanyi / Mount Wellington.
- 2.4 That the renaming of geographic features or places where the existing place name may be offensive to the Tasmanian Aboriginal communities will be a priority for consideration by the Panel.
- 2.5 Where previously assigned official place names are derived from Aboriginal names, or are Aboriginal names but have demonstrably incorrect spelling or form, names may be amended to ensure they are generally accepted by Aboriginal communities.

- 2.6 Where alternative names have been used for extended periods by Aboriginal people to identify geographic features or places as part of community and cultural tradition, consideration will be given to renaming those features. Sometimes, these names may not be from Aboriginal languages, for example Big Dog Island in place of Great Dog Island; Hummocky Island in place of Chappell Island.
- 2.7 That the Place Names Advisory Panel will establish and maintain an Aboriginal and Dual Naming Reference Group of people with expertise in Tasmanian Aboriginal history, languages or place naming. The Panel may seek advice or comment from the Reference Group on:
- proposals where more than one Aboriginal name is proposed for a geographic place or feature;
 - proposals where multiple names are given for parts of the one place or feature;
 - proposals where there is substantial community division about a proposed Aboriginal name, or when one Aboriginal name cannot be clearly prioritised from a number of known names; and
 - any other issue the Panel determines.
- 2.8 If there is substantial community division about a proposed Aboriginal name, or when one Aboriginal name cannot be clearly prioritised from a number of known names, the Place Names Advisory Panel may exercise discretion not to adopt an Aboriginal or dual name. Notwithstanding this, where more than one name for a geographical feature or place can be authenticated to the satisfaction of the Place Names Advisory Panel, the Panel may elect to record multiple names in its database, and select one name to be assigned for official publications. This reflects the practice of the distinct original Aboriginal groups who named features within different contexts from their neighbouring groups. Recording multiple names may assist in providing education about the complexity of Aboriginal languages.
- 2.9 It is not intended that Aboriginal place names previously made official under the Aboriginal and Dual Naming policy (since 2012) will be rescinded or substantially amended.

3. Register of Aboriginal Community Organisations

- 3.1 The Place Names Advisory Panel will maintain, and make publicly available, a register of Aboriginal community organisations and groups to be consulted as part of an Aboriginal place-naming proposal. Interested Aboriginal organisations and groups can self-nominate for inclusion on the register, indicating the nature and scope of their interest (such as in relation to specific areas or places).

4. Naming Proposal Requirements

- 4.1 A naming proposal can be made by any individual, group or organisation.
- 4.2 The proposal must be made to the Place Names Advisory Panel and be accompanied by:
- a description of the historical origins of the proposed Aboriginal name. The description must demonstrate adequate research and authenticity, including sources;

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- evidence that local Aboriginal communities have been consulted;
 - evidence demonstrating the support of local Aboriginal communities;
 - if the naming proposal is to replace an existing official name, a description of the level of support, or lack of support, for the existing name;
 - evidence that the local Council has been consulted; and
 - evidence that affected landowners and relevant statutory entities have been consulted.
- 4.3 The Place Names Advisory Panel may reject the naming proposal if the requirements of clause 4.2 have not been met to the satisfaction of the Panel.
- 4.4 The Place Names Advisory Panel, or the Reference Group if so requested by the Panel, may conduct additional enquiries and research as it sees fit in order to supplement a naming proposal.
- 4.5 The Place Names Advisory Panel may, at its discretion, engage directly with Aboriginal communities, relevant landowners, local government and statutory entities to ensure appropriate consultation for a proposal has occurred.
- 4.6 Any naming proposal relating to a place, geographic feature or unbounded locality on 'Aboriginal Land' as described under the Aboriginal Lands Act 1995 must, in addition to the requirements of clause 4.2, include evidence of the owner's consent.
- 4.7 The Policy may be applied to applications to name Tasmanian geographic features and places in accordance with the Place Names Act 2020.
- 4.8 The Policy will not apply to Tasmanian features and place names assigned through legislation other than the Place Names Act 2020 (e.g. Commonwealth Agencies).
- 4.9 The Policy does not apply to the naming or renaming of cities or towns which are governed in accordance with the requirements of the Local Government Act 1993.
- 4.10 The Policy is consistent with current legislation for place naming under the Place Names Act 2020.
- 4.11 The Policy is also consistent with national standards as outlined in the International Committee on Survey and Mapping (ICSM) Guidelines for the Consistent Use of Place Names.

5. Process for Implementation and Administration of the Policy

- 5.1 The Aboriginal and Dual Naming Policy will be incorporated into the Tasmanian Place Naming Guidelines and published on the Department of Primary Industries, Parks, Water and Environment (DPIPWE) and Department of Communities Tasmania websites.



- 5.2 The Place Names Advisory Panel, working with the Department of Communities Tasmania, will make available templates and associated information to assist those preparing submissions for Aboriginal or dual names.
- 5.3 The Place Names Advisory Panel will establish and publish an annual calendar for the consideration of Aboriginal and dual name proposals.
- 5.4 DPIPWE will inform naming and signing authorities about the Policy and encourage timely replacement/upgrading of signage and related products.
- 5.5 The Panel will publish the names in accordance with the Place Names Act 2020 and the Tasmanian Place Naming Guidelines.
- 5.6 The Place Names Advisory Panel procedures will provide for submissions to proposed names to be made, prior to them being dealt with by the Panel. The Panel will advertise on its website, *Placenames Tasmania*, all proposals for a period of at least one month. The Panel will consider all submissions and make a recommendation to the Minister for Primary Industries and Water. The Minister may confirm or refuse the Panel's recommendation.
- 5.7 The process for lodging submissions is outlined in the Tasmanian Place Naming Guidelines. In general, submissions must relate to the substance of the intended assignment of names, and not be lodged in opposition to the principle of Aboriginal and Dual Naming.
- 5.8 Where possible, the Tasmanian Government will utilise additional communication mediums to promote the Aboriginal and dual naming process to the wider community.
- 5.9 Both parts of a dual name are to be shown on all official signage, directories, maps and all official documents and publications without any distinction between the two, other than the sequence. The Aboriginal name will appear first, separated by a solidus to be preceded, and followed by spaces.
- 5.10 Official signage, maps and other information products will be updated incrementally as maintenance budgets for signage allow, or as new editions of maps and visitor information publications are released.



Department of Communities Tasmania

Office of Aboriginal Affairs

Phone: (03) 6232 7130

Email: aaa@communities.tas.gov.au

www.communities.tas.gov.au

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Northern Midlands Council

Stormwater System Management Plan



January 2023



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28/09/2020	Draft	0	CO	LMcC	
16/08/2022	FINAL	1	CO	LMcC	DJ
13/02/2023	Update to include prospective CAPEX program	1.1	CO		

1. Executive Summary

The *Urban Drainage Act 2013* requires Northern Midlands Council (NMC) to provide and manage appropriate stormwater systems within its municipality. This requires NMC to identify and manage potential risks associated stormwater conveyance in its urban areas.

The municipality of NMC contains urban areas within the following townships:

- Avoca
- CampbellTown
- Cressy
- Evandale
- Longford
- Perth
- Ross
- Western Junction/Translink

In order to comply with the Act NMC must provide adequate public stormwater systems that are necessary to effectively drain its urban areas. This requires NMC to understand its stormwater systems, identify the risks associated with them, and plan for the provision and maintenance of such services.

The potential risks impacting on these urban areas may affect the people and infrastructure within them in different ways. In general, these risks can be categorised as coming from the following sources:

- Localised flooding directly from public stormwater networks, including pipes, pits and roadways;
- Overland flows resulting from stormwater runoff; and
- Riverine flooding.

There are a variety of risks, issues and opportunities that are common across all of the urban areas, or relate to responsibilities of NMC associated with the management of stormwater. These are registered in Appendix A – Municipality Wide Urban Stormwater System Actions.

Stormwater System Flood and Risk Studies (SSFRSs) were prepared for each specific urban area in order to determine the performance of the urban public stormwater networks. These studies were based on detailed flood modelling and resulted in the identification of risks to people, vehicles and buildings from localised flooding and runoff. These studies determined actions which are presented collated in Appendix B – Specific Urban Stormwater Actions.

In addition to the stormwater SSFRSs additional studies have been undertaken to assess the risk of riverine flooding on urban catchments and to generate flood maps. Riverine flooding is not directly related to urban stormwater systems as it is the result of runoff from very large rural catchments. Therefore, this urban Stormwater System Management Plan (SSMP) and associated SSFRSs consider local rainfall, runoff and flooding, rather than that from rivers over which NMC has no responsibility for management.

This urban Stormwater System management Plan (SSMP) is a living document that is to be updated as new studies are undertaken, as knowledge of the system improves, and as risks are identified and mitigated. It provides an overview of issues identified at the time of writing.

2. Legislation and context

The current legislative framework for urban stormwater management is the *Urban Drainage Act 2013*. Under the Act NMC is a stormwater service provider who operates and maintains the public stormwater system in the municipal area.

The objectives of the Act are as follows:

- to protect people and property by ensuring that stormwater services, infrastructure and planning are provided so as to minimise the risk of urban flooding due to stormwater flows; and
- to provide for the safe, environmentally responsible, efficient and sustainable provision of stormwater services in accordance with the objectives of the resource management and planning system of Tasmania, as set out in Schedule 1 of the Act.

The following legislation, policies, guidelines and plans are also relevant to stormwater system management at NMC and within Tasmania more broadly:

- *Urban Drainage Act 2013*
- *Tasmanian Planning Scheme & Northern Midlands Local Provisions Schedule*
- *Local Government Act 1993*
- *Land Use Planning and Approvals Act 1993*
- *Northern Tasmania Regional Land Use Strategy 2018*
- *Local Government (Building and Miscellaneous Provisions) Act 1993*
- *Environmental Management & Pollution Control Act 1994*
- Plumbing Regulations 2014
- *Weed Management Act 1999*
- Building Regulations 2016
- State Policy on Water Quality Management 1997
- Tasmanian Subdivision Guidelines (LGAT, 2013)
- State Stormwater Strategy (DPIPWE, 2010)
- Stormwater System Management Planning: A Guide for Local Government in Tasmania (IPWEA, 2016)
- Australian Rainfall and Runoff Guidelines 2019
- Waterways and Wetlands Works Manual (DPIWE, 2003)
- Weed Action Plan (NRM,2006)
- Australian Disaster Resilience Handbook Collection Handbook 7, Managing the Floodplain: A Guide to Best Practice in Flood Risk Management in Australia (AIDR, 2017)
- Australian Building Codes Board Standard: Construction of buildings in flood hazard areas (ABCB, 2019)
- Climate Action 21: Tasmania's Climate Change Action Plan 2017 - 2021 (State of Tasmania, 2017)
- Tasmanian Stormwater Policy Guidance and Standards for Development (Derwent Estuary Program, 2021)
- Australian Standards

3. Core principles

The primary aim of an urban stormwater management system is to minimise economic, environmental and social impacts of flooding and water quality degradation caused by stormwater runoff in our communities (IPWEA, 2016). *Stormwater System Management Planning; A Guide for Local Government in Tasmania* (IPWEA, 2016) provides a template for developing SSMPs with consideration given to following core principles:

- Understand the level of risk in its public stormwater system within the urban area
- Apply a risk management framework for flood mitigation and stormwater renewal works based on analysis of defined flood events
- Ensure stormwater systems are planned, designed and built with appropriate consideration of stormwater management principles by making better use of the statutory development and planning system
- Build resilience and consider climate change impacts to address future demands on the urban stormwater system
- Integrate stormwater management into the urban water cycle to achieve the goals of social, environmental and economic sustainability
- Enhance community awareness of, and participation in, the appropriate management of stormwater.

The approach taken by NMC in creating this first iteration of the SSMP generally follows that suggested in the IPWEA framework for the first two principles listed above. Flood studies for each urban area were undertaken in order to understand the public stormwater system in each of those areas, and the level of risk associated with them. A risk management framework was applied to determine an action plan which feeds into (CAPEX) renewals and replacements, and maintenance (OPEX) plans and budgets to address the risks identified in the studies.

Water quality, environmental and sustainability issues are touched upon in this plan, however the current understanding of these issues within the urban catchments remains limited. Work needs to be undertaken in order to understand how NMCs stormwater system impacts upon water quality within the municipality's natural systems in order to identify risks and future actions.

4. Overview of plan context

Stormwater System Management Plans are to contain the following (IPWEA, 2016):

- An identification of objectives and outcomes for management of stormwater in the designated urban area/s;
- A description of the catchment to which the plan applies, including a definition of the urban area;
- A description of the existing public stormwater system, including identification of current condition and ownership of assets where known;
- An identification of stormwater management problems and opportunities for achieving outcomes for public and environmental benefit in the urban areas/s;
- An identification of strategies to meet specified management objectives for the urban area/s;
- Determination of capital and maintenance (including recurring) costs associated with identified management strategies;
- An assessment of the benefits to be derived by implementation of proposed management strategies;
- Prioritisation of the strategies and a timeframe for implementation;
- Assignment of responsibilities for implementing the strategies and meeting any costs; and
- A communication / consultation strategy for the Plan.

While this current document addresses the key essentials, it is acknowledged in some areas that ongoing progress needed to build upon the foundations that this existing plan has laid.



5. Urban area

The *Urban Drainage Act 2013* specifies that each Council must develop a SSMP for the urban areas within the municipality, however no definition of 'urban' is specified within the Act. The areas nominated by NMC as urban are the following townships which generally consist of land zoned 'general residential', 'low-density residential', 'industrial' and 'commercial'. The areas immediately surrounding these townships is often zoned 'rural use' and has often been included in the SSFRSs as these are likely areas of future growth and/or are areas from which immediate runoff may affect infrastructure:

- Avoca
- CampbellTown
- Cressy
- Evandale
- Longford
- Perth
- Ross
- Western Junction/Translink

6. Urban stormwater systems

A summary of the stormwater system's assets in the 8 urban areas are as follows:

Asset Category	Dimension
Pipelines	95.4km
Stormwater nodes (manholes, side-entry pits, gully pits, etc)	2575
Stormwater Detention Basins	5
Maintained drains and urban waterways	Unknown
Gross-pollutant traps	2



7. Stormwater management

NMC manage stormwater assets through the Stormwater Asset Management Plan (adopted by Council 16 May 2022 (min. ref. 22/164). Its procedures integrate proactive operational maintenance, renewals and capital upgrades, as well as reactive responses to customer enquiries or unforeseen issues. Risks and opportunities identified in the flood studies are being incorporated into these programs.

The maintenance programs incorporate the following activities:

- Stormwater side-entry and gully pit cleaning
- GPT cleaning and maintenance
- Stormwater detention basin inspections and maintenance
- Waterway and open drain clearing and maintenance
- Reactive investigations and maintenance resulting from issues identified by Council staff or reported by customers.

Maintenance response levels of services are presented in Appendix A of the Stormwater Asset Management Plan.

Capital works are either asset renewals/replacements, upgrades or new projects. Section 6 of the Stormwater Asset Management Plan shows that stormwater asset renewal rates are currently appropriate and sustainable.



8. Identification of risks, issues and opportunities

There are a variety of risks, issues and opportunities that are common across all of the urban areas, or relate to responsibilities of NMC associated with the management of stormwater. These are registered in Appendix A – Municipality Wide Stormwater System Actions.

Stormwater System Flood and Risk studies were undertaken in order to identify and document the risks, issues and opportunities within NMC's urban areas. The list of SSFRSs is as follows:

- Avoca Stormwater System Flood and Risk Study
- Breadalbane Stormwater System Flood and Risk Study
- North Campbell Town Stormwater System Flood and Risk Study
- South Campbell Town Stormwater System Flood and Risk Study
- Cressy Stormwater System Flood and Risk Study
- Evandale Stormwater System Flood and Risk Study
- North-West Longford Stormwater System Flood and Risk Study
- North-East Longford Stormwater System Flood and Risk Study
- South-West Longford Stormwater System Flood and Risk Study
- South-East Longford Stormwater System Flood and Risk Study
- West Perth Stormwater System Flood and Risk Study
- East Perth Stormwater System Flood and Risk Study
- Ross Stormwater System Flood and Risk Study

The 10% AEP and 1% AEP flood events were modelled, with the performance of the pipe and pit network considered against the 10% AEP flood, and overland flows considered against the 1% AEP. Flood hazards were assessed in accordance with ARR2019.

The actions derived from the SSFRSs are provided in Appendix B – Specific Urban Stormwater System Actions.

NMCs proposed 10-year stormwater capital works program is provided in Appendix C, current to January 2023.

9. Review

This revision SSMP is the first iteration of the document. It has been prepared based on the relevant available documentation at the time of writing.

The planned review cycle for the Stormwater System Management Plan is four years and as such should be completed in 2027.

APPENDIX A

Municipality-wide urban stormwater actions

RISK / ISSUE / OPPORTUNITY	DISCUSSION	RISK	RESPONSIBILITY	MITIGATION	PRIORITY
Resources to manage stormwater infrastructure	<ul style="list-style-type: none"> Appropriate resources must be made available so that Council is able to manage its responsibilities under the <i>Urban Drainage Act</i>, and implement the actions identified in this Urban Stormwater System Management Plan 	<ul style="list-style-type: none"> Council not able to meet its legal obligations and unable to meet commitments made in this document 	NMC Works & Infrastructure	Ensure appropriate funding is in place for day to day obligations and seek additional funding or grants to enable to implementation of identified actions	MEDIUM
Design Standards & Guidelines	<ul style="list-style-type: none"> Council's transition from the Interim Planning Scheme to the Tasmanian Planning Scheme is imminent. The TPS does not include a Stormwater Code Council currently uses Tasmanian Subdivision Guidelines and LGAT Standard Drawings 	<ul style="list-style-type: none"> No control or consistency as to how stormwater for developments is dealt with 	NMC Works & Infrastructure	<p>A stormwater working group was set up by a group of stakeholders to address the issue and provide guidance and clarity for Councils. This has resulted in the creation of the <i>State Stormwater Policy Guidance and Standards for Development</i> document, guidance from LGAT regarding developer contributions to stormwater infrastructure, and also a legal opinion of the powers Council has applied appropriate stormwater conditions</p> <p>Council should understand these powers and have all appropriate policies and systems in place prior to the TPS being adopted. This will also provide opportunity to review existing design and subdivision standards</p>	HIGH

HIGH (WITHIN 1 YEAR) **MEDIUM** (1–3 YEARS) **LOW** (3+ YRS)

RISK / ISSUE / OPPORTUNITY	DISCUSSION	RISK	RESPONSIBILITY	MITIGATION	PRIORITY
Climate change	<ul style="list-style-type: none"> Increase in rainfall intensity and frequency of severe flood events 	<ul style="list-style-type: none"> Existing infrastructure was not designed to accommodate these changes 	NMC Works & Infrastructure, Planning	Review potential climate change in stormwater system catchment studies	MEDIUM
				Consider impacts of climate change against proposed infrastructure, development and zoning/rezoning	MEDIUM
Stormwater Assets	<ul style="list-style-type: none"> Stormwater asset plans/GIS not current and does not capture all assets (e.g., open drains). Where assets have been captured information is often missing (e.g., manhole invert levels) Condition of assets unknown 	<ul style="list-style-type: none"> A low quality of information upon which to base decisions and provide advice Creates uncertainty about extent and NMC's responsibility and current/future maintenance requirements Assets not contained in Stormwater Asset Management Plan and future liabilities are therefore not considered 	NMC Works & Infrastructure, IT	Update stormwater asset plans/GIS with most recent and complete data. Consider undertaking rolling asset survey/data collection program	HIGH
				Ensure accurate As Built information is received for NMC capital and operational works as well as external developments (subdivisions etc.) and promptly added to the asset plans/GIS	HIGH
				Undertake audit of open drains and waterways to determine extent of assets and NMC responsibility	MEDIUM
				Consider undertaking rolling CCTV program to assess condition and projected life of assets if cost/benefit is demonstrable	LOW
Development within existing urban areas or expansion of urban areas	<ul style="list-style-type: none"> Additional and infill development increases runoff and impacts the stormwater system Expansion of urban areas may require stormwater system connectivity through the older areas 	<ul style="list-style-type: none"> Systems designed on the basis of less density or lower levels of service are impacted Development may occur in areas subject to stream flooding or in overland flow paths Overland flow paths not allowed for within new development Piping of overland flow paths, causing flooding of encroaching infrastructure when pipe capacity is exceeded 	NMC Works & Infrastructure, Planning	Ensure the impacts of proposed developments on the stormwater system are considered	HIGH
				Refer to the relevant Stormwater System and Flood Risk studies and flood maps or undertake new studies to understand the impacts of additional development	HIGH
				Review proposed designs and design criteria (e.g., detention requirements) and input into the development approvals process	HIGH
				Develop flood prone area/inundation maps	HIGH
				Develop policies	MEDIUM

HIGH (WITHIN 1 YEAR) **MEDIUM** (1–3 YEARS) **LOW** (3+ YRS)

RISK / ISSUE / OPPORTUNITY	DISCUSSION	RISK	RESPONSIBILITY	MITIGATION	PRIORITY
Riverine flooding	<ul style="list-style-type: none"> Council has no direct control or responsibility for river management although flooding from them can impact on urban areas In particular the South Esk River, the Macquarie River and Back Creek at Longford, and the Elizabeth River at Campbell Town, and Sheepwash Creek at Perth have historically flooded urban areas 	<ul style="list-style-type: none"> Riverine flooding has the potential to flood properties and roads, and loss of life Development may occur in areas subject to riverine flooding Bridges, roads and culverts provide barriers to flows and some of these waterways have been piped to allow development in close-proximity to the historical flow path Challenges exist in balancing reduced flooding through improved hydraulics against improving their natural values and water sensitivity of the waterways Waterways are degraded in many locations and prone to weeds 	NMC Works & Infrastructure	Review emergency management procedures and work with the State Government to help develop and maintain flood protection	MEDIUM
				Develop flood awareness, education and community resilience	MEDIUM
				Consider providing prospective property owners with information on flood risk areas in the 337-certificate process	MEDIUM
				The Interim Planning Scheme and the Drainage Act protects waterways and requires permits for works (other than maintenance) in waterways	
Infrastructure gaps	<ul style="list-style-type: none"> Infrastructure gaps exist within the stormwater system, particularly in once rural townships which have become or are becoming increasingly urbanised 	<ul style="list-style-type: none"> Limited ability of properties zoned residential to connect to the system. This results in stormwater which discharges to ground or to streets which have limited connectivity to the piped network This results in concentrated flow being passed to neighbouring properties, or roads becoming the primary drainage asset Onsite disposal of stormwater within urban areas (e.g., via soakage trenches) is problematic Potential flooding of properties and roads. Inadequate roadside drainage 	NMC Works & Infrastructure, Plumbing	Audit existing and future urban/development areas to document where infrastructure gaps exist. Cross reference against System Flood and Risk Studies to determine projects for inclusion in future works programs identifies locations where infrastructure gaps exist	MEDIUM
				Plumbing controls for new works	
					HIGH

HIGH (WITHIN 1 YEAR) **MEDIUM** (1–3 YEARS) **LOW** (3+ YRS)

RISK / ISSUE / OPPORTUNITY	DISCUSSION	RISK	RESPONSIBILITY	MITIGATION	PRIORITY
Cross-connections	<ul style="list-style-type: none"> Interconnections between the sewer and stormwater systems These have occurred through illegal plumbing works, lack of stormwater or sewer services, and from emergency overflows from the sewage network (e.g., pump stations) 	<ul style="list-style-type: none"> Inflow of sewage into the stormwater network creates health and environmental risks 	NMC Works & Infrastructure, Plumbing, TasWater	Discuss with NMC Plumbing and TasWater. Consider undertaking an investigation program to identify illegal connections	LOW
				Plumbing regulations provide legislative framework to address non-compliances	HIGH
Flood maps	<ul style="list-style-type: none"> Flood maps have been generated through modelling undertaken in the Stormwater System Flood and Risk Studies and through other flood studies 	<ul style="list-style-type: none"> Flood maps/layers not transferred to NMC GIS or planning systems/layers, meaning knowledge transfer has not occurred between departments 	NMC Works & Infrastructure, Planning, IT	Consolidate flooding mapping into a GIS flood prone area layer. Information can be used for assessment of developments in accordance with the Planning Scheme Flood Prone Areas Code	MEDIUM
		<ul style="list-style-type: none"> Developments may be allowed to occur without consideration to flooding or the appropriate controls being implemented 		Identify riverine catchments for which additional flood studies are needed. Seek grant and funding opportunities to produce them	MEDIUM
		<ul style="list-style-type: none"> Existing and future development may be flooded 			
Water Sensitive Urban Design (WSUD), water quality management, and soil and water management	<ul style="list-style-type: none"> Water quality from existing and proposed urban stormwater systems have the potential to impact the receiving environment Natural waterways have been modified and degraded Waterways may have inputs resulting from insufficiently treated onsite wastewater disposal and from illegal sewer connections, due to poor soil and water management practices at developments The quality of the water in the systems remains largely unknown 	<ul style="list-style-type: none"> Poor water quality impacts the health of natural systems 	NMC Works & Infrastructure, NRM	Consider adopting the water quality elements contained in the <i>State Stormwater Policy Guidance and Standards for Development</i>	MEDIUM
		<ul style="list-style-type: none"> Pollution degrades the natural environment, reduces human enjoyment, and impacts health and safety 		Liaise with NRM to assess waterway health Determine key values from which to determine specific actions to improve water quality in the natural systems. Include in this SSMP and forward budgets	MEDIUM
		<ul style="list-style-type: none"> Loss of flora and fauna 		Audit of the natural system to understand the existing state of these waterways including a review of the natural values atlas to identify areas of important natural values that require protection	MEDIUM
		<ul style="list-style-type: none"> Potential impacts on human health and potential uses of the systems (e.g., irrigation, recreation etc.) 		Seek grant and funding opportunities to reduce pollutants entering waterways from existing areas to identify areas of important natural values that require protection	MEDIUM
		<ul style="list-style-type: none"> Bulk unsightly litter and contaminants entering the systems from commercial, residential and developing areas 		Ensure permit conditions state soil and water management requirements and ensure compliance	HIGH

HIGH (WITHIN 1 YEAR) **MEDIUM** (1–3 YEARS) **LOW** (3+ YRS)

APPENDIX B

Specific urban stormwater actions

Avoca

FALMOUTH STREET

ACTIONS	PRIORITY	ID
Confirm whether flooding near the war memorial and no. 2 St Pauls Place has occurred (check with operations staff and nearby residents). Consider additional SEPs and/or raising nature strips to the backside of kerbs	LOW	A01
Inspect and consider upgrading road pits in sag locations in St Pauls Place and Blenheim Street to LGAT standard SEPs	MEDIUM	A02
The potential flooding of no. 2 St Pauls Place needs to be considered if a proposal for development on the property is submitted to Council	LOW	A03

CHURCHILL STREET

Consider installing additional pits and/or pipe capacity for the system at the intersection of Falmouth Street and Churchill Street	LOW	A04
Consider raising the nature strip at the back of kerb on Churchill Street, near the intersection	LOW	A05

ST. PAULS PLACE

Formalise flow paths and/or extend pipework through nos. 12a St Pauls Place and 2352 Esk Main Road	LOW	A06
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Breadalbane

TRANSLINK AVENUE (NORTH)

Consider undertaking model calibration to better align modelled results with real-world measurements and observations. Such improvements will give confidence in the model and surety that proposed upgrades to the stormwater system are well targeted and provide value for money	MEDIUM	B01
Construct an open drain between the northern corner of Statewide to Evandale Road in order to control flows and remove flooding on the Evandale Road industrial lots. Ensure driveways and driveway culverts off Evandale Road are suitably designed to prevent flooding from the Evandale Road drain pushing back into the private properties. Refer to drawing 2014016 NMC-Translink Concept Stormwater Designs for Grant Application rev 2 (SAS/HDNA 14/07/2015) and drawing TRANSLINK-1 rev A (HDNA, 25/09/2016)	LOW	B02
Undertake additional model runs to determine whether spilling of the basin occurs during the 5% and 2% AEPs. Reconstruct detention basin lip and spillway to prevent spilling during the 1% AEP. Refer to drawing 2014016 NMC-Translink Concept Stormwater Designs for Grant Application rev 2 (SAS/HDNA 14/07/2015)	LOW	B03
Discuss the flooding of Evandale Road with State Growth to determine potential solutions. Consider upgrading culvert and constructing associated pipework on Evandale Road and Translink Avenue as per drawing 2014016 NMC-Translink Concept Stormwater Designs for Grant Application rev 2 (SAS/HDNA 14/07/2015) and drawing TRANSLINK-1 rev A (HDNA, 25/09/2016)	LOW	B04

Breadalbane (continued)

ACTIONS	PRIORITY	ID
RICHARD STREET		
Consider removing the kerb and/or upgrading the side entry pit (SEP) and/or shaping the flow path between the road and open drain at the northern end of Richard Street	LOW	B05
Review and update model as vacant land is developed to ensure service levels remain adequate and consider upgrading network if necessary	LOW	B06
JOHNS STREET		
Consider undertaking model calibration to better align modelled results with real-world measurements and observations. Such improvements will give confidence in the model and surety that proposed upgrades to the stormwater system are well targeted and provide value for money	MEDIUM	B07
Undertake additional model runs to determine whether spilling of the basin occurs during the 5% and 2% AEPs	LOW	B08
Update the model to include LGAT SEPs and pipework in the vicinity of the crossover to no.16 Johns Street. Rerun the model to determine the impact of these pit additions	LOW	B09
Check the levels of the crossover and driveway to no. 16 Johns Street. Consider raising the crossover/ driveway to provide freeboard above the Johns Street channel	LOW	B10
Consider diverting the upper stormwater network from Translink Avenue to a new detention basin south-west of the upper end of Boral Road. Refer to drawing 2014016 NMC-Translink Concept Stormwater Designs for Grant Application rev 2 (SAS/HDNA 14/07/2015) and drawing TRANSLINK-6 rev A (HDNA, 25/09/2016)	LOW	B11
Consider making the Johns Street basin redundant and piping flows north-east to a new culvert under Evandale Road. Refer to drawing 2014016 NMC-Translink Concept Stormwater Designs for Grant Application rev 2 (SAS/HDNA 14/07/2015) and drawings TRANSLINK-1 to 5 rev A (HDNA, 25/09/2016)	LOW	B12
Consider upgrading pipework and pits in the sag of Boral Road approximately 50m west of Evandale Road and/or adjust levels from the sag to the intersection and open drain. This may reduce potential flooding in Boral Road to a low risk	LOW	B13
BORAL ROAD		
Consider construction of a new detention basin south-west of the upper end of Boral Road. This can control rural runoff, and the future adjacent expansion of the industrial precinct between Translink Avenue north and Munroe Street. It could also accept flows diverted from the upper Johns Street catchment as discussed in Section 8.3.3 of this document. Refer to drawing 2014016 NMC-Translink Concept Stormwater Designs for Grant Application rev 2 (SAS/HDNA 14/07/2015) and drawings TRANSLINK-5 and 6 rev A (HDNA, 25/09/2016)	MEDIUM	B14
Inspect the cut-off drain above no. 23 Boral Road. Determine Council ownership/liabilities	MEDIUM	B15
Update the model to include private network at no. 11 Boral Road (Haywards) and/or to confirm with owners whether predicted flooding has occurred	MEDIUM	B16
Check levels of the crossover and driveway to no. 11 Boral Road. Consider raising the crossover to provide freeboard above the Boral Road channel	MEDIUM	B17
It may be possible to better enable flows to be passed from Boral Road to Evandale Road. Results show some shallow flooding is passed to Evandale Road. Adjusting the transition between Boral Road and the shallow drain on Evandale Road may reduce flooding of Boral Road and the carpark at no. 11. Evandale Road and its drainage is the responsibility of State Growth. As such, negotiation with State Growth may be necessary to make such changes	LOW	B18

ACTIONS	PRIORITY	ID
HUDSON FYSH DRIVE		
Consider undertaking model calibration to better align modelled results with real-world measurements and observations. Such improvements will give confidence in the model and surety that propose upgrades of stormwater assets in the area re well targeted	MEDIUM	B19
Upgrade cut-off drain above nos. 3 and 5 Gatty Street	LOW	B20
Undertake additional model runs to determine whether spilling of the basin occurs during the 5% and 2% AEPs	LOW	B21
Consider the installation of a detention basin above Gatty Street. Refer to drawing 2014016NMC-Translink Concept Stormwater Designs for Grant Application rev 2 (SAS/HDNA 14/07/2015), concept drawing TRANSLINK-9 rev A (HDNA, 25/09/2016), and detailed design drawings 0125.008-C01 to C03 (HDNA, 01/2020).	LOW	B22
Consider augmenting the existing detention basin behind no. 7 Hudson Fysh Drive and divert rural flows from the south into it. Refer to drawing 2014016 NMC-Translink Concept Stormwater Designs for Grant Application rev 2 (SAS/HDNA 14/07/2015), concept drawing TRANSLINK-8 rev A (HDNA, 25/09/2016).	MEDIUM	B23
Consider upgrading the existing road pits to LGAT standards. Consider providing addition pit and pipe capacity and/or raising of nature strips and crossovers to prevent flooding through to private property	LOW	B24
Campbell Town		
WEST STREET(NORTH)		
Update model to include new development in Bond Street. Conduct additional assessment on flood risks. Work to better define the open drain to the rear of these properties may be required	LOW	NCT01
Update the model to include missing culverts in Pedder Street and West Street	LOW	NCT02
Inspect and assess culvert inlets. Consider headwalls to prevent blockages and upgrades to network to reduce flood footprints. Ensure flood footprints are transferred to NMC Intramaps.	HIGH	NCT03
EAST STREET		
Consider the potential for flooding of the high school. Connections to the public network from school buildings may need to be determined and the model updated	LOW	NCT04
Investigate the effectiveness of drainage pipes/pits and the eastern end of Church Street. Ensure the potential for road flooding is limited to <300mm flood depth	MEDIUM	NCT05
Consider the potential for flooding of no. 68 High Street and the adjacent carpark in Church Street. Verify whether flooding has occurred in the past and consider upgrading pipes, pits and/or open drain	LOW	NCT06
Update model to include the rail culvert in the vicinity of East Street to determine impacts on East Street	MEDIUM	NCT07
WILLIAM STREET		
Update model to include William Street and East Street culverts to confirm the risks of flooding to no. 1 William Street	LOW	NCT08
KING STREET (EAST)		
Consider installing an additional road pit on the northern side of the road at the sag in Queen Street. Remodel the effects to ensure overflows are not passed to Bridge Street private properties	LOW	NCT08
Consider raising driveways of nos. 18 and 20-30 King Street and 140 Bridge Street and installing additional pits in the sag in King Street	LOW	NCT09
Provide additional pits or upgrade existing SEPs on the eastern side of the King and Bridge Street intersections	LOW	NCT10

Campbell Town (continued)

ACTIONS	PRIORITY	ID
FRANKLIN STREET		
Update model to include culvert under Bedford Street, north of the Franklin Street intersection. Remodel and update this study to reflect results	LOW	SCT01
Confirm the capacity of the culvert under Franklin Street in the vicinity of the rail line is appropriate. Consider upgrading culvert to ensure flooding of No.11 Franklin Street is safe. This will require further modelling and analysis	MEDIUM	SCT02
MONTAGU STREET (EAST)		
Confirm the existence of additional culverts near the intersection of Montagu Street and the rail line. If they do, collect asset data and include in the model. Update this study to include any revised modelling results	MEDIUM	SCT03
Inspect the Bedford Street open drains. Consider upgrades and/or raising of driveway crossings as required	LOW	SCT04
MONTAGU STREET (WEST)		
Inspect the High Street open drains to determine suitability and state of repair. Consider upgrading to add capacity if required	LOW	SCT05
FORSTER STREET		
Inspect the Montagu Street and Forster Street open drains and culverts in order to determine suitability and state of repair. Consider upgrading to add capacity if required	LOW	SCT06

Cressy

JETSON COURT		
Consider the installation of additional road capacity at the western end of Jetson Court	LOW	CR01
Ensure the unmade road levels north of no. 8 Main Street to ensure overland flooding is directed to the open drain	LOW	CR02
WILLIAM STREET		
Consider providing additional stormwater pipes and pits, particularly at the intersection of William Street and Archer Street. Upgrade existing side-entry pit (SEP) to LGAT standard	LOW	CR03
Consider upgrading open drain in unmade Archer Street and the drain running along the boundaries of nos. 8-10 Main Street and 4-12 William Street to ensure carriage of 1% AEP flows	LOW	CR04
WILSON STREET		
Update the model to include the William Street and East Street culverts to confirm the risks of flooding to no. 1 William Street	LOW	CR05
Consider upgrading road pits to LGAT standard and increasing the capacity of the DN225 pipe downstream of the manhole at the south-west corner of no. 18 Archer Street	LOW	CR06
ARCHER STREET (SOUTH)		
Check the existence and extent of an open drain downstream outlet. Update the model. Define and upgrade open drain if necessary	LOW	CR07
Consider upgrading the SEP to LGAT standards and/or construct additional pits to reduce road flooding, the system has spare capacity to accept additional flows from the road during the 10% AEP	LOW	CR08

Cressy (continued)

ACTIONS	PRIORITY	ID
KING STREET		
Undertake survey of the stormwater system to asset information. Update model and rerun as required	HIGH	CR09
Consider raising kerb and crossovers in Gatenby Street, Main Street and King Streets to maximise storage capacity of the roadways	LOW	CR10
Consider upgrading the DN600 pipeline through 8a King Street. Consider the installation of an open drain on the southern side of no. 8a King Street to accommodate overland flow	LOW	CR11
Consider upgrading road pits in the sags of Gatenby, Main and King Streets to LGAT standards. Google Street View shows that all of the existing pits are non-standard	LOW	CR12
MURFETT STREET		
Consider the provision of additional pipe and pits to remove road flows and intersections during the major AEP. Consider raising kerbs and crossovers to mitigate flooding of private properties.	LOW	CR13
Consider arrangements for the open drain north of no. 2 Charles Street. Ensure the drain is properly catered for as it is intercepted by Murfett Street. Update the model as required. Consider directing flows from the drain straight through to no. 4 Elphinstone Road, rather than into the Murfett Street kerb and channel	LOW	CR14
Consider extending Church Street pipework from the Charles Street intersection connect to the bubble-up pit on the western side of the Main Street intersection	LOW	CR15
SAUNDRIDGE ROAD		
Consider upgrading road pits at intersection of Saundridge Road and Charles Street to LGAT standard pits. Ensure Saundridge Road roadside drain and culvert inlet are fit for purpose. Consider better defining drain to provide developed depths for the culvert inlet	LOW	CR16
Consider upgrades to the stormwater system and flood path through Cressy District High School to ensure no surcharge from the system during the minor AEP	MEDIUM	CR17
Inspect the DN375 outlet and open drain within High School grounds. Consider improvements and upgrades as required	LOW	CR18
Inspect open drain south of Cressy District High School. Consider adding the culvert crossings to the model. Determine Councils requirements for exiting culverts to be maintained or removed	LOW	CR19
MAIN STREET (SOUTH)		
Consider defining the open drain along the southern side of no. 136 Main Street, or extending outlet pipe to the major drainage channel at the western end of the property	LOW	CR20
Consider upgrading road pits to LGAT standard and/or direct road overflows to shaped drain commencing at the south-east boundary of no. 136 Main Street	MEDIUM	CR21

Evandale

CAMBOCK LANE WEST

ACTIONS	PRIORITY	ID
Ensure the stormwater system is catered for during the upcoming development of No. 43 Cambock Lane East	LOW	EV01

CAMBOCK LANE EAST

Consider the provision of additional SEPs on High Street as necessary. The downstream system to the outlet has capacity to accept additional inflow	LOW	EV02
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COLLINS STREET

Undertake survey of pits and pipelines from Collins Street to the northern extent of Murray Street. Update model and GIS data as necessary. Add missing SEP located near the Murray Street and Rodgers Lane intersection. Rerun the model and update this document	LOW	EV03
Consider upgrading the pipe network to ensure it does not flood during the 10% AEP, and reduces flooding during the 1% AEP. This will require additional modelling and analysis	LOW	EV04

LOGAN ROAD

Consider upgrading the stormwater system between Coachmans Road and Stockmans Road to prevent surcharge from it during the minor event, and to allow capacity for intensification of the area's development	LOW	EV05
Upgrade the inlets and system downstream of Saddlers Reserve to ensure the overland flows produced during the major AEP are contained and not passed through private property. Consider the installation of a detention basin within Saddlers Reserve	LOW	EV06
Provide additional capacity to pipes and inlets within Drovers Court and Stockmans Road. Upgrade existing pits within the system, particularly in Drovers Court and Stockmans Road, to LGAT standard SEPs	MEDIUM	EV07

Longford

GAY STREET

Determine the best way to prevent flooding within Nos. 9 and 11 Gay Street. This may include:		
<ul style="list-style-type: none"> Extend open drain to the kerb, and allow overtopping of roadway via a new crossover arrangement Raising the kerb and/or easement Improving the capacity of inlet pits and downstream pipework Increase the capacity of the rail culvert 	LOW	NWL01
Currently the open drain is acting as part of NMC's stormwater system. If water is prevented from entering it could be decommissioned		

HAY STREET

Determine whether upgrades to the network should be considered to prevent surcharging from the system	LOW	NWL02
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HIGH STREET (WEST)

Verify whether flooding of No. 31 Smith Street and the Longford Recreation Ground is an issue and consider upgrading the system. The pipes downstream of the recreation ground have capacity available to accept additional flows from upstream	LOW	NWL03
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Longford (continued)

ACTIONS	PRIORITY	ID
PATON STREET		
Consider upgrading road pipes and pits in Davis Crescent to LGAT standards	MEDIUM	NWL04
HOBHOUSE STREET (WEST)		
Undertake survey of pipes and pits and verify capacity of DN150 pipeline behind Nos. 104 and 110 Marlborough Street. Consider whether an upgrade is necessary. Aerial imagery shows Nos. 102 and 104 as vacant land which, once developed will increase the likelihood of flooding.	LOW	NWL05
Consider upgrades to in the sags of Hobhouse Street, Marlborough Street and Catherine Street.	LOW	NWL06
BULWER STREET		
Ensure road pits in Lach Dar Court are LGAT standard side entry pits (SEPs)	LOW	SWL01
LEWIS STREET (WEST)		
Ensure the roadside drain on the western side of Catherine Street has sufficient capacity to pass flows to the headwall and the intersection of Lewis Street West	LOW	SWL02
Ensure the roadside drain on the western side of Cressy Road has sufficient capacity to pass flows to the inlet adjacent No. 1 Cressy Road	LOW	SWL03
CRACROFT STREET(WEST)		
Update the model to include road pits in Equus Court and Mews Court. Rerun the model and revise the risk assessment and action plan as required	MEDIUM	SWL04
CATHERINE STREET (SOUTH)		
Ensure overland flow paths between Anstey Street and Catherine Street are maintained and considered in any development in the surrounding land	MEDIUM	SWL05
Consider upgrading culvert crossings	MEDIUM	SWL06
Consider the overall stormwater system requirements and layout as development occurs in the area. The roadside drains appear to hold water	LOW	SWL07
UNION STREET		
Consider upgrades to the stormwater network at the intersection of Union and Wellington Streets. Given the location of the intersection near a busy shopping precinct a higher priority may be appropriate for this work.	LOW	NEL01
Consider improvements to the roadside drainage and inlet to alleviate flooding within No. 5 Union Street	LOW	NEL02
Confirm the levels and functionality of the stormwater network linking the land adjacent to Union Street and No. 3 Union Street with the open drain in No. 7 Wellington Street. Confirm the functionality of the open drain in No. 7. Update the model and consider improvements as necessary	LOW	NEL03
SMITH STREET		
Confirm the diameter and levels of the cross connections in Smith Street and Latour Street. Update the model, risk assessment and action plan as required	MEDIUM	NEL04
Confirm whether there is real-world evidence of surcharging (popping of manhole lids) occurring in Smith Street, between Wellington and George Streets. These manholes are within the westbound carriageway and could pose a danger to traffic if the lids are forced off	LOW	NEL05

Longford (continued)

ACTIONS	PRIORITY	ID
LYTTLETON STREET		
Confirm ownership which assets within No. 8a Lyttleton Street (TasWater) and No. 73 Wellington Street are private and which are public. Remove private assets from the database or provide notation and that they are private	LOW	NEL06
Confirm levels and functionality of cross-connection and ensure the network and swale in the vicinity of No. 17 Latour Street are fit for purpose	LOW	NEL07
SWAN AVENUE		
Consider upgrading the Gosling Grove sag pit inlet capacity and downstream pipework	MEDIUM	SEL01
LONGFORD CLOSE		
Confirm whether flooding of No.13 Country Field Court has occurred and consider upgrading the SEPS to LGAT standard pits if required. Consider increasing driveway freeboard to No. 13 and increasing pipe capacity as needed	LOW	SEL02
Install raised grates on the Cracroft Street open drain pits to help prevent blockage and ensure functionality is maintained	LOW	SEL03
Investigate the Longford Racecourse private pump station. Incorporate information relative to the racecourse drainage into the Longford model and liaise with racecourse management if corrective action is required	MEDIUM	SEL04
WELLINGTON STREET (SOUTH)		
Consider upgrading existing road pit adjacent the south-western corner of No. 2 Bulwer Street to LGAT standards. Check channel levels and if necessary, install and new pit in the low point. Consider increasing kerb and/or nature strip freeboard levels and the capacity of the downstream as required	LOW	SEL05
Install raised grates on Cracroft Street open drain pits to help prevent blockage and maintain functionality	LOW	SEL06
Approach the operators of the Longford Racecourse to obtain information about their stormwater drainage, pumps/wet-well and procedures. Failure of the racecourse to control their concentrated flows needs to be addressed. Incorporate information relative to the racecourse drainage into the hydraulic model	LOW	SEL07
Inspect open drain and headwall within No. 3 Lewis Street. Ensure the inlet is well maintained and clear of blockages. Consider upgrading inlet headwall if required	LOW	SEL08

Perth

GEORGE STREET		
Ensure the subdivision of No. 96-102 Fairtlough Street and changes to the stormwater system are updated in the model. Ensure any new inlets and flowpaths, constructed within and upstream of the new subdivision, are well maintained. Remodel the determine impacts of the subdivision on predicted flooding and hazards at Seccombe Street, and within the overland flow path between Seccombe Street and Arthur Street. Update this the flood study, risk assessment and action plan as required	MEDIUM	EP01
Consider upgrading the road pit and pipework from Onyx Court, or reducing the depth required for spilling to occur to the adjacent overflow path	LOW	EP02
Consider the implication high hazard flows within the overland flow path between Seccombe Street and Arthur Street. Review modelled roughness of this zone	MEDIUM	EP03
Consider upgrading the overland flow path adjacent Nos. 50 and 52 Arthur Street. Consider the installation of a plinth wall to ensure flooding is contained within the flow path	LOW	EP04

Longford (continued)

ACTIONS	PRIORITY	ID
Consider the creation of an overland flow path linking Arthur Street to the western rail line and culvert. An upgrade of the pipes and pits may be needed – if additional stormwater can be directed to the rail easement No. 41-43 Arthur Street may be protected. An additional rail culvert may also help, although additional flow to the southern side of the line may adversely impact properties downstream of that point	MEDIUM	EP05
Ensure the open drain and potential wider flow path within No. 48 George Street is protected. This includes ensuring the DN900 culvert inlet adjacent to Fairtlough	MEDIUM	EP06
Consider the construction of a detention basin within No. 48 George Street. The property may have sufficient size to hold a detention basin. A basin could reduce downstream overland flows and provide a buffer for the future intensification of development likely within the catchment	MEDIUM	EP07
Inspect the road pit adjacent to No. 143 Fairtlough Street. Blockage of this pit could contribute to private property flooding between Fairtlough Street and Clarence Street. Consider upgrading the stormwater main within No. 143 from DN750 to DN900 or DN1050	LOW	EP08
Consider conversion of the manholes within Nos. 24A and 24B George Street to grated inlets in order to capture flooding within the natural gully	LOW	EP09
Inspect the pits in the sag of Clarence Street. Consider upgrading the pits and downstream pipework as necessary	LOW	EP10
Inspect open drain within No. 1-3 George Street. Consider the acquisition of a formal easement, remove barriers as necessary, and undertake regular maintenance	HIGH	EP11
Consider the provision of additional pit/pipe capacity in Fairtlough Street, adjacent Perth Football Club	LOW	EP12
When As-Constructed data is available include the subdivision opposite No. 18 Clarence Street in the model. Ensure the designed overland flow path allows road flows to pass through the subdivision and into the open drain with No. 1-3 George Street	LOW	EP13

ARTHUR STREET

Consider linking the stormwater system at the intersection of Clarence Street and Arthur Street either to the eastern end of Arthur Street, or southwards to the sag pits adjacent No. 16 George Street in Clarence Street	LOW	EP14
Consider linking the stormwater system at the intersection of Clarence Street and Arthur Street either to the eastern end of Arthur Street, or southwards to the sag pits adjacent No. 16 George Street in Clarence Street		
Consider upgrading the Samclay Court sag pit to an LGAT standard grated SEP. Consider providing additional pits and raising the highpoint of the driveway of No. 8 if necessary	LOW	EP15

OLD BRIDGE ROAD

Confirm the size of the pipeline in front of Nos. 17 and 19 Old Bridge Road. Update the asset data and remodel if necessary	LOW	EP16
Consider upgrading the ungrated side-entry pit (SEP) at the southern end of Old Bridge Road with an LGAT standard grated SEP	LOW	EP17

SECCOMBE STREET WEST

Obtain As-Built drawings and/or undertake survey to determine any changes to the stormwater system as a result of highway works. Update Council asset and GIS data and the model as required. Update the ground model and 2D mesh when new LiDAR is available. Rerun the model and update this report in due course	LOW	WP01
Update model to include the Muirton Way 2D components, and Seccombe Street kerb and channel. Review the potential for flooding between No. 82 Seccombe Street and No. 4 Muirton Way. Rerun the model and update the report as necessary	MEDIUM	WP02

Longford (continued)

ACTIONS	PRIORITY	ID
YOUL ROAD		
Check pipe and pit levels at the intersection of Main Road and Arthur Street and update model if necessary	LOW	WP03
Consider the upgrade of the Cootamundra Drive and Acacia Court road pits to LGAT standard grated SEPs. Also consider upgrading the DN300 pipeline behind Nos. 58 to 82 Arthur Street	LOW	WP04
PHILLIP STREET (WEST)		
Confirm the existence of a gully pit adjacent to No. 5 Napoleon Street and add data to the GIS and the model. Re-run the model and review impacts to Napoleon Street and private properties	LOW	WP05
NAPOLEON STREET		
Inspect the headwalls on the western side of Napoleon Street. Ensure they are effective and well maintained. Consider upgrades to these inlets (e.g., installation of headwalls to LGAT standards) and ensure open drains are maintained	LOW	WP06
Consider the effects of increase stormwater on the downstream system from any proposed development on the western side of Napoleon Street	MEDIUM	WP07
EDWARD STREET		
Consider upgrades to pipe network on the northern side of Edward Street in conjunction with any infill development. It may be possible to link this network to the pipeline on the southern side of the road to provide relief	LOW	WP08
CROMWELL STREET		
Undertake programmed capital works to replace the Cromwell Street culverts with a box culvert. Realignment of the drain upstream of the new culvert will improve efficiency	LOW	WP09
Ensure any development of No. 1-13 Cromwell Street considers potential breakout from the dam and the interaction between Sheepwash Creek flows, and the flows from the direction of Cromwell Street	MEDIUM	WP10
EFFRA COURT		
Consider upgrades to the DN150 which collects the western side of Effra Court	LOW	WP11
NORFOLK STREET		
Consider upgrades to the Fredrick Street gully pits to standard LGAT SEPs. Currently the road pits are gully pits only with capacity for side-entry. Consider adding addition pits in the sag in Norfolk Street adjacent to no. 69 Frederick Street and upgrading the pipework as required	LOW	WP12
Consider directing kerb connections in Frederick Street directly to the adjacent pipelines where possible	LOW	WP13
DRUMMOND CRESCENT		
Consider upsizing the pipe network on the eastern side of Drummond Crescent. It is noted that the topography in this area is very flat and the outfall is restricted by the depth of the open drain on the southern side of Drummond Street	LOW	WP14
Undertake an investigation to determine options, if any, to alleviate the internal flood of the properties at No. 58 Drummond Street. This may include the installation of additional kerb and channel, better collection and diversion of flows from the Drummond Crescent intersection, and upsizing and lowering the DN225 culvert	LOW	WP15
Provide new SEPs between Scone Street and Drummond Crescent with links to the roadside drain on the southern side of Drummond Street	MEDIUM	WP16

APPENDIX C

10 Year Capital Works Program (Current January 2023)

FY BEGINNING	TOTAL
2023	950,000
2024	1,085,000
2025	720,000
2026	562,000
2027	555,000
2028	685,000
2029	530,000
2030	670,000
2031	615,000
2032	535,000
	6,907,000

REV. 3 NOVEMBER 2022

This program provides a preliminary list of potential projects derived from various sources:

1. Urban stormwater system flood and risk studies
2. Large projects based on other studies (e.g. Sheepwash Creek flood mapping)
3. Water quality (WSUD) projects targeting the removal of litter from waterways with installation of gross pollutant traps (GPTs) on networks which collect stormwater from commercial or industrial areas
4. Projects identified by the Works and General Managers

Council's understanding of the condition of its assets is very limited. Nominal items have been added to undertake rolling CCTV program which will help form the basis of condition-based renewal program.

The current costs associated with each line item are currently preliminary only. As the scope of each item is improved through further investigation and design, the program will be updated with improved estimates.

Future costs have not been discounted.

The west Perth (Sheepwash Creek) culvert projects for Drummond Street, the rail line, Youl Road, Edwards Street and for Phillip Street are high cost items for which we are seeking grant funding opportunities to help progress. Grants will be sought for other projects as appropriate.

Some 'placeholder' investigation items have been listed for 2023/2024. These may be done in-house or by consultants. These are strategic investigations which may lead to additional projects added to the program.

2023/2024

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
High Street culvert upgrade	Acquisition	30000	West of 1a Bond Street	Upgrade of culvert and/or inlet and outlet headwalls and adjacent headwalls in order to reduce flood footprint on eastern side of highway	Campbell Town	NCT03	H	No design required?	No	State Growth road?
West Street culvert upgrade	Acquisition	20000	West 12 High Street	Upgrade of culvert and/or inlet and outlet headwalls	Campbell Town	NCT03	H	No design req?	No	
King Street stormwater system strategy	Investigation	20000	King Street stormwater system	Undertake assessment and design of upgrade of stormwater system in King Street catchment. Increase minor system capacity to at least 10% AEP more if required, ensure existing and future development is properly serviced, and limit 1% CC overland flooding if possible. Include detailed design of Stage 1 of upgrades for construction in 24/25	Cressy	CR09, CR10, CR11, CR12	M	Options	N/A	
Road pit replacement program	Renewal/ upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized grated side-entry pits (G-SEPs)	All	A02, CR21, NWL04, EV02	M	No design required?	N/A	Start with higher risk sag locations
Church Street / High Street network upgrade and GPT	Acquisition, Renewal/ upgrade	100000	Intersection of Church Street and High Street, and south-west corner of Memorial Ground	Provide duplicate culvert, upgrade pits (if necessary). Install GPT	Campbell Town	NCT05, NCT06	M	Design required	No	
Logan Road stormwater system strategy	Investigation	20000	Saddlers Reserve, Drovers Court, Shepherds Court, Stockmans Road	Undertake assessment for provision of additional capacity to pipes and inlets within Drovers Court and Stockmans Road. Upgrade existing pits within the system, particularly in Drovers Court and Stockmans Road, to LGAT standard SEPs	Evandale	EV07	M	Options	N/A	
Drummond Street bridge	Renewal/ upgrade	450000	Sheepwash Creek crossing of Drummond Street	Replacement of existing culverts with bridge. Includes creek realignment and stabilisation works up and downstream from Drummond Street	Perth		M	Design required	Concept	State Growth road? Design and construct, assumes 50% funding from NDRRGP Grant
Carins Street stormwater upgrades	Acquisition	30000	Carins Street, Union Street to end	Install low-flow pipes/s and V-pits, reshape open drains	Longford			Design	No	Design in progress
Arthur Street overland flow path	Acquisition	25000	43 Arthur Street	Construct overland flow path following demolition of building	Perth	EP04, EP05	M	Design required	No	
CCTV Program West Perth	Investigation	60000	West Perth		Perth			N/A	N/A	
Devon Hills urban stormwater modelling	Investigation	25000	Devon Hills	Survey and modelling of Devon Hills public SW system, production of report	Devon Hills			N/A	N/A	
East St (Rail) Table Drain	Renewal	100000	Against rail line, William Street south	Current drain is flat and under capacity, rock	Campbell Town			Design required	No	TasRail issues
Frederick Street open drain upgrade	Renewal	50000	Frederick Street road easement, Cromwell to Napoleon Street	Centralise open drain within road easement, connect to box culvert under Cromwell Street	Perth			Design required	Check	

2024/2025

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Road pit upgrade program	Renewal/upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized grated side-entry pits (G-SEPs)	All	BR24, CR03, CR06, CR08, EPT6, EPT7	M	No design required	N/A	Start with higher risk sag locations
Rail and Youl Road box culverts and walkway	Acquisition	400000	Sheepwash Creek crossing Youl Road and the rail line, adjacent to WSUD	Replacement of existing culverts with box culverts. Youl Road may be new culvert or abandoned section. Includes creek realignment and transition to new culvert(s)	Perth		M	Design required	Concept	
North Translink GPT	Acquisition	75000	Translink Avenue	New GPT servicing a large section Translink subcatchment	Perth		WSUD	Design required	No	
48 George Street inlet	Renewal/upgrade	10000	48 George Street	Formalise inlet, headwall and transition to DN900	Perth	EP06	M	No design required?	No	Is detention being considered?
Hudson-Fysh Drive basin expansion	Renewal/upgrade	250000	No. 47 Hudson Fysh Dr	Augment detention basin	Translink	B23	M	Design required	Concept	Ties to subdivision works
Cracroft Street	Acquisition	250000	NE of racecourse to Macquarie River. Install raised grates on pits adjacent to racecourse	Collect racecourse pumpstation, Cracroft Street pits, directed to new main down boundary of 245 or 277 Wellington Street then open drain to river	Longford	SEL03, SEL04	L	Design required	No	Help deal with racecourse failing pump station, alleviate Cracroft Street flooding. May allow 245 and 277 rezoning above flood footprint
CCTV Program East Perth	Investigation	60000		Condition investigation	Perth		N/A	N/A	No	
Campbell Town pipeline extensions	Investigation	20000	Campbell Town	Improve drainage for existing, infill and future development	Campbell Town	SCT04, SCT05, SCT06	L	Design required	N	Improve drainage for existing, infill and future development

2025/2026

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Road pit upgrade program	Renewal/upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized graded side-entry pits (G-SEPs)	All	WP03, WP06, WP07	L	No design required	N/A	Start with higher risk sag locations
Edward Street box culvert	Renewal/upgrade	200000	Sheepwash Creek crossing of Edward Street, adjacent to WSUD	Replacement of existing culverts with box culvert. Includes creek realignment and transition to new culvert(s)	Perth		M	Design required	Concept	
Drummond Street/ Scone Street stormwater upgrades	Acquisition	300000	Drummond Street (Drummond Crescent to Scone St), Drummond Street (Scone Street to No. 18 Drummond St)	New stormwater pipe/pits	Perth	WP19	M	Design required	No	
NE Longford GPT	Acquisition	50000	Union Street	New GPT servicing a large section of Wellington Street	Longford		WSUD	Design required	No	
Edward Street main upgrade	Renewal/upgrade	100000	Edward Street (Cromwell Street to Sheepwash Ck)	Upgrade ex. main or new duplicate main on northern side of Edward Street plus new road crossing	Perth	WP09	M	Design required	No	
CCTV Program NW Longford	Investigation	50000		Condition investigation	Perth			N/A	N/A	

2026/2027

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Road pit upgrade program	Renewal/upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized graded side-entry pits (G-SEPs)	All			No design required	N/A	Start with higher risk sag locations
Phillip Street box culvert	Renewal/upgrade	200000	Sheepwash Creek crossing of Phillip Street	Replacement of existing culverts with box culvert. Includes creek realignment and transition to new culvert(s)	Perth			Design required	Concept	
East Perth GPT	Acquisition	50000	George Street	New GPT servicing a large section Perth subcatchment	Perth		WSUD	Design required	No	
Falmouth Street (west) upgrades and extension	Acquisition	200000	Falmouth Street (St Pauls Place to Arthur St)	Upgrade pits, install new pits, pipeline extension	Avoca	A02, A04	L	Design required	No	
Richard Street	Acquisition	2000	Northern end/corner of Richard Street	Construct link from kerb/last SEP to open drain	Translink	B05	L	No design required	No	May be okay, check
CCTV Program NE Longford	Investigation	30000		Condition investigation	Longford			N/A	N/A	
King Street pipe upgrade	Renewal/upgrade	60000	King Street (Western Line to (location to be confirmed))	Upgrade King Street main (western end)	Perth	WP13	M	Modelling/design required	No	

2027/2028

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Road pit upgrade program	Renewal/upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized graded side-entry pits (G-SEPs)	All		M	No design required	N/A	Start with higher risk sag locations
NW Longford GPT	Acquisition	50000	Intersection of Gay Street and Howick St, or western end of High Street	New GPT servicing a large section of Wellington Street	Longford		WSUD	Design required	No	
No. 16 Johns Street crossover	Renewal/upgrade	5000	No. 16 Johns Street	Reconstruct crossover and driveway to boundary to provide min. 150mm freeboard from channel	Translink	B10	L	No design required	N/A	May be okay, check
Church Street upgrades 1	Renewal/upgrade	200000	Northern end of Charles Street, western end of Church Street to Main Street	Upgrade/new pipes/pits	Cressy	CR13, CR14	L	Design required	N	Consider piping to edge of urban area while maintaining overland flow paths
Collins Street stormwater catchment upgrade 1	Renewal/upgrade	150000	Upgrade/duplicate pipe from outlet in no. 93 Nile Road to Collins Street	Adding capacity to alleviate system issues upstream	Evandale	EV03, EV04	L	Modelling and design required	No	
CCTV Program SW Longford	Investigation	20000		Condition investigation	Longford			N/A	N/A	
Fairtlough Street and Arthur Street Pit upgrades	Renewal/upgrade	10000	Outside no. 143 Fairtlough and 24A and B George Street	Upgrade pit outside no. 143 to double grated SEP. Downstream MH lids in 24A and B to grated lids	Perth	EP08, EP09	L	No design required	N	
Frederick Street stormwater upgrades	Renewal/upgrade	100000	Corner Frederick Street to Charles Street	Upgrade non-standard road pits, intersection drainage, connect properties on southern side of the road to pipeline? (currently connected to kerb). Upgrade pipeline	Perth	WP14, WP15	M	Modelling and design required	N/A	

2028/2029

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Main Street-Jenson upgrade	Renewal/ upgrade	40000	No. 8 to No. 15 Main Street	Upgrade pipework in Main Street/Jenson Court intersection. New survey of network undertaken since modelling report was finished	Cressy	CR01, CR02	L	Design required	N	Remodel first
Collins Street stormwater catchment upgrade 2	Renewal/ upgrade	120000	Upgrade/duplicate pipe from Collins Street to Russell Street	Adding capacity to alleviate system issues upstream	Evandale	EV03, EV04	L	Modelling and design required	N	
Logan Road stormwater catchment upgrades 1	Renewal/ upgrade	120000	Upgrade/duplicate pipe through Saddlers Reserve to Stockmans Road	Adding capacity to alleviate system issues upstream	Evandale	EV05, EV06	L	Modelling and design required	N	
Hobhouse Street (West)	Renewal/ upgrade	20000	Pakenham to Marlborough Street	Upgrade road pits	Longford	NWL06	L	No design required	N	
Union Street K&C upgrade	Acquisition	10000	Outside no. 5 Union Street	Extend K&C and add SEP at end of kerb	Longford	NEL02	L	No design required	N	
3 Lewis Street headwall upgrade	Renewal/ upgrade	5000	No. 3 Lewis Street	Upgrade headwall	Longford	SEL08	L	No design required	N	
Drummond Street stormwater upgrades	Renewal/ upgrade	250000	Drummond Crescent to Drummond Crescent	K&C, lowering/upsizing of DN225 culvert	Perth	WPT7	L	Design required	N	Will help remove flooding issues at 58 Drummond Street
CCTV Program SE Longford	Investigation	50000		Condition investigation	Longford			N/A	N/A	
Campbell Town GPT	Acquisition	70000	High Street (Nth of outfall to Elizabeth River)	New GPT on DN375 main	Campbell Town			Design required	N	

2029/2030

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Road pit upgrade program	Renewal/ upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized graded side-entry pits (G-SEPs)	All		M	No design required	N/A	Start with higher risk sag locations
Collins Street stormwater catchment upgrade 3	Acquisition, Renewal/ upgrade	120000	Upgrade/duplicate/ realign system between Russell Street and Murray Street	Adding capacity, reducing losses do to layout, pit upgrades etc	Evandale	EV03, EV04	L	Modelling and design required	N	
Logan Road stormwater catchment upgrades 2	Acquisition, Renewal/ upgrade	250000	Additional upgrades (detention?) in Saddlers Reserve and/or no. 38 Arthur Street	Adding capacity to alleviate system issues upstream	Evandale	EV05, EV06	L	Modelling and design required	N	
CCTV Program Evandale	Investigation	45000	Evandale	Condition investigation	Evandale			N/A	N/A	
Johns Street basin decommission outlet/orifice resize	Investigation	10000	No's 2 Hughes Court and 17 Johns Street	When upstream diversion is complete and new Boral Road detention constructed, Johns Street basin may be able to be decommissioned, or the outlet adjusted to enable more effective detention	Translink	B12	L	Design required	N	Upstream diversion has to occur first
15 Hobhouse Street pipe upgrade	Renewal/ upgrade	75000	No. 15 Hobhouse Street	Upgrade/duplicate pipe in No. 15 through to Hobhouse Street. Add grates to pits in Countryfield Court and/or raise driveway	Longford	SEL03	L	Modelling and design required	N	Verify issues
Corner Bulwer Street and Wellington Street	Renewal/ upgrade	10000	Corner to No. 197	Upgrade pipe and pits between intersection of Bulwer and Wellington Streets to No. 197	Longford	SEL05	L	Modelling and design required	N	

2030/2031

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Road pit upgrade program	Renewal/ upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized graded side-entry pits (G-SEPs)	All		M	No design required	N/A	Start with higher risk sag locations
Gay Street upgrades	Renewal/ upgrade	100000		Upgrade link to between Gay Street and rail line if possible, maybe downstream	Longford	NWL01	L	Modelling and design required	N	May be difficult as overflows from road sag make way to TasRail culvert
Smith Street pipe upgrade	Renewal/ upgrade	100000	Wellington Street to George Street	Plumb in properties to main if road flooding is an issue. Upgrade pipe and add pit on northern side of road if manholes popping	Longford	NEL05	L	Modelling and design required	N	Modelling based on direct connections. Looks like most are kerb adaptors
East Drummond Crescent pipe upgrades	Renewal/ upgrade	250000	Northern end to Drummond Street	Ex. DN150 is undersized. May include pipe and pit upgrades and new road crossing to open drain	Perth	WP16	L	Design required	N	Will help remove flooding issues at 58 Drummond Street
Falmouth Street (east) upgrades and extension	Acquisition	200000	Falmouth Street (corner Churchill Street)	Upgrade pits, install new pits, pipeline extension	Avoca	A05	L	Design required	N	Check ex. Network layout, may be wrong)

2031/2032

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Road pit upgrade program	Renewal/upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized graded side-entry pits (G-SEPs)	All		M	No design required	N/A	Start with higher risk sag locations
Bedford Street stormwater main	Acquisition	80000	Bedford Street (No. 24 to Montagu Street)	Extend Montague Street main to Bedford Street to drain low points	Campbell Town	SCT04	L	Design required	N	
Onyx Court upgrade	Renewal/upgrade	5000	Cul-de-sac head to overland flow path	Make sure overland flow path works, reshape kerb/crossover	Perth	EP02	L	No design required	N	
Cressy Road inlet upgrades	Renewal/upgrade	10000	No. 4 Cressy Road to Summerfield Park	Upgrade pits/headwalls servicing open drains	Longford	SWL03	L	No design required	N	
Church Street upgrades 2	Acquisition	200000	Charles Street to Main Street	New pipeline, extend from intersection of Church and Charles to Main Street, collect bubble up pit	Cressy	CR15	L	Design required	N	
Smith Street	Renewal/upgrade	150000	Longford Recreation Ground to Howick Street	Adding capacity to alleviate system issues upstream	Longford	NWL03	L	Modelling and design required	N	
North Cressy open drain works	Renewal/upgrade	150000	No. 8 to No. 15 Main Street	Upgrade open drains	Cressy	CR02, CR04, CR07	L	Design required	N	Consider piping to edge of urban area while maintaining overland flow paths

2032/2033

PROJECT NAME	TYPE	ESTIMATE	LOCATION	DESCRIPTION	TOWNSHIP	SSMP ACTION CODE	SSMP PRIORITY	STATUS	DESIGNED?	COMMENTS
Road pit upgrade program	Renewal/ upgrade	20000	Review SSFRS for key pits	Upgrade non-standard pits with appropriately sized graded side-entry pits (G-SEPs)	All		M	No design required	N/A	Start with higher risk sag locations
Samclay Court upgrade	Renewal/ upgrade	150000	Upgrade Samclay Court line through and sag pit	Upgrade Samclay Court line through to George Street. Trapped low point	Perth	EP14	L	Modelling and design required	N	Verify issues
Effra Court DN150 upgrade	Renewal/ upgrade	75000	Rear of western Effra Court properties	Could be caused by backup from open drain?	Perth	WP12	L	No design required	N	Verify issues
Hay Street system upgrades	Renewal/ upgrade	100000	Upgrades system north of Longford Rec Ground	Add capacity. Realignment because of oval development?	Longford	NWL02	L	Modelling and design required	N	Surcharging in vicinity of proposed new oval.
Corner Union Street and Wellington Street	Renewal/ upgrade	150000	Intersection	Upgrade pipes and pits	Longford	NEL01	L	Modelling and design required	N	
St Pauls Place pipeline (or open drain)	Acquisition	40000	Opp St Pauls Place	Link St Pauls Place network to river	Avoca	A06	L	Design required	N	

Contact us:

Street address

13 Smith Street, Longford, TAS 7301, Australia

Postal address

PO Box 156, Longford, TAS 7301, Australia

Tel: (03) 6397 7303

Fax: (03) 6397 7331

Email: council@nmc.tas.gov.au

www.northernmidlands.tas.gov.au

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Northern Midlands Council Account Management Report		Annual Budget	YTD Actual	Annual Budget	<div><div></div><div></div><div></div></div>	
		\$	\$			
2022/23 for year to 31 January 2023				Spent %		Note
Capital Expenditure - Governance						
Fleet, Plant & Equipment, Land and Buildings						
700009	Fleet - F9 Pool Vehicle	15,000	-		C1	On order - to receive 2023/24
780033	Property - Road Reserve - 1 Punt Road	-	4,580			
New Account	Property - Public Open Space					
780006	Gov - Office Equipment Purchases	-	325			
		15,000	4,905	33%		
Capital Expenditure - Corporate Services						
Equipment & Buildings - Corporate Services						
700020	Fleet - F20 Child Care Van	35,000	-	0%	4	On order - to receive in March/April
715300	Corp - Computer System Upgrade	216,372	93,065	43%		
791110	Pth - Child Care Centre Fore Street Preliminaries	255,233	282,459	111%		
791111	Pth - Child Care Centre Fore Street Construction Contract	3,514,831	2,271,184	65%		
791112	Pth - Child Care Centre Fore Street Furniture & Fittings		543	0%		
	Total Equipment & Buildings - Corporate Services	4,021,436	2,647,251	66%		
		4,021,436	2,647,251	66%		
Capital Expenditure - Regulatory and Community and Development Services						
Fleet, Plant & Equipment						
700002	Fleet - F2 Pool Vehicle	15,000	1,023	7%		On order - February / March
700004	Fleet - F4 Development	15,000	-	0%		On order - to receive 2023/24
700008.6	Fleet - F8 Care-a-car	-	19,428	0%		Funded from Care-a-car committee
715330	Plan & Dev - Purchase of Office Equipment	-	325	0%		
	Total Fleet, Plant & Equipment	30,000	20,776			
		30,000	20,776	0%		
	Total Capital Expenditure - Regulatory and Community Services	30,000	20,776	0%		
Capital Expenditure - Works Department						
Fleet, Plant & Depot						
700003	Fleet - F3 Works Supervisor	20,000	-	0%		On order
700005	Fleet - F5 Works Manager Vehicle	22,000	973	4%		Received February
700023	Fleet - F23 Utility Litter & Garbage Collection	22,000	-	0%		On order
700033	Fleet - F33 6 Yard Truck	156,000	-	0%		On order
700042	Fleet - F42 Truck 6 Yard	156,000	-	0%		On order
700144	Fleet - F144 Tandem Box Trailer	10,000	8,621	86%		
700147	Fleet - F144 Single Axle Box Trailer	5,000	3,490	70%		
700181	Fleet - F181 After Hours Emergency Vehicle	34,000	21,983	65%		
700191	Fleet - F191 Ride on Mower Lake Leake	16,000	12,600	79%		
700199	Fleet - F199 Vehicle Hoist Longford Depot	50,000	-	0%		Substituted for VenTrac Mower F199 received in February
700620	Fleet - Radio System upgrade Analogue to Digital	62,000	30,544	49%		
715320	Works - Purchase Small Plant	40,000	12,469	31%		
720200	Works - Longford Depot Improvements	50,000	15,398	31%		
720201	Works - Ctown Depot Improvements	50,000	1,885	4%		
	Total Fleet, Plant & Depot	693,000	107,963	16%		
All Areas - Street Tree program						
707814	BUDGET ONLY NO ORDERS All Areas - Street Tree Program	-	39,299			Elm leaf beetle inoculation and review, journal to maintenance
	Total All Areas - Street Tree program	-	39,299	0%		
		-	39,299	0%		
All Areas - Town Entrance Landscape/Beautification						
707855	BUDGET ONLY NO ORDERS All Areas - Town Entrance Landscaping/Beautification	-	-			
707899	BUDGET ONLY NO ORDERS All Areas - Signage Projects	15,000	806			
707899.3	Ctown - Town Entrance Signs North and South	27,444	30,693			
	Total All Areas - Town Entrance Landscape/Beautification	42,444	31,499	74%		
All Areas - Street Furniture						
715255	BUDGET ONLY NO ORDERS All Areas - Street Furniture	50,000	-			
715255.11	Avoca - Street Furniture Seat Purchase and Installation	-	10,350			
715255.12	Lfd - Park Furniture Seat Purchase and Installation Cairns Park	-	4,194			
715255.13	Ctown - Street Furniture Seat Purchase and Installation Queen St	-	11,036			
715255.14	Ross - Street Furniture Seat Purchase and Installation Church St	-	3,250			
715256.3	Cry - Barthomolew Park Swing Set Installation	-	4,761			

		50,000	33,591	67%		
Cressy Recreation Ground Redevelopment						
707923	Cry - Recreation Ground Building Redevelopment	-	115	0%		
707923.5	Cry - Recreation Ground Building Redevelopment Stage 2 BBQ Shelter	128,000	30,112	24%		
		128,000	30,227	24%		
Other Recreation Projects						
707717	Lfd - Rec Ground Training Oval Place fill and Formation	35,000	403	1%		
707717.5	Lfd - Rec Ground Training Oval Fencing	20,000	-	0%		
707758	Lfd - Caravan Park Amenities Improvement	450,000	12,299	3%		
707801	All Areas - Private Power Pole Replacement	25,000	-	0%		
707835	Lfd - Recreation Ground and Little Athletics Topdressing	15,000	-	0%		
707889	BUDGET ONLY NO ORDERS All Areas - Playground Shelters	20,000	-	0%		
707918	Evan - Morven Park RV Sewer Dump Point Relocation	-	5,396	0%		
708025	Avoca - Boucher Park Side Fence Replacement	-	70	0%		
708030	Ctown - Recreation Ground Main Entry Beautification	8,279	8,279	100%		
708038	Evan - Recreation Ground Cricket Net Relocation	5,178	30,177	583%	C2	Additional \$25,000 allocation required
708038.1	Evan - Recreation ground demolition old cricket nets and site rehab	10,000	45	0%		
708040	Pth - Recreation Ground Goal Post Netting Upgrades	15,000	26,645	178%	C3	Additional \$11,645 allocation required
708041	Pth - Train Park Sculpture Maintenance	8,000	6,000	75%		
708042	Pth - Train Park Play Equipment Upgrades	100,000	54,200	54%		
708044	Ross - Church St Nature Strip Irrigation Upgrades	10,000	5,075	51%		
708045	Lfd - Road Safety Park St Georges Square	135,000	112,259	83%		
708049	Lfd - Railway Bridge Pillar Restoration Project	50,000	-	0%		
708054	Cry - Bartholomew Park Signage Installation	-	583	0%		
708055	Tooms Lake - Facilities Improvements	120,000	84,817	71%		
708056	Ross - Mens Shed Building Upgrades	210,000	870	0%		
708057	All Areas Mobile Base Stations (Lake Leake Deddington Royal George)	181,818	870	0%		
708058	Bishopsbourne - Community Centre Electric BBQ History Board & Church	33,293	972	3%		
708059	Cry - Recreation Ground Fencing 180m	18,000	-	0%		
708060	Cry - Macquarie Street River Reserve Fencing Carpark and Picnic Tables	17,000	-	0%		
708061	Ctown - King St Oval Security Cameras	5,000	-	0%		
708063	Evan - Pioneer Park Play Equipment and Masterplan Upgrades	110,000	1,997	2%	C4	Reallocation to Pioneer Park public toilet upgrade
708064	Lfd - Tannery Road Boom Gate Replacement	40,000	19,392	48%		
708065	Lfd - Recreation Ground Irrigation System	200,000	49,513	25%		
708066	Pth - Rec Ground Scorers Box	20,000	309	2%		
708067	Pth - Bicentennial Dog Park Separation Fence	7,550	-	0%		
708068	Pth - Bicentennial Dog Park Culvert	15,000	-	0%		
708069	Pth - Mural Project	5,500	-	0%		
708070	Ross - Recreation Ground Dog Designated Area Fencing	7,000	11,730	168%	C5	Additional \$4,730 allocation required
708071	Ross - Village Green BBQ	10,000	3,413	34%	C6	Reallocate \$6,099 to 708074
708072	Ross - Pool Work Health and Safety Upgrades	10,000	3,709	37%		
708073	All Areas - Dog Parks Upgrades Noticeboards and Fencing Upgrades	15,000	589	4%		
708074	Ross - Recreation Ground Grand Stand	-	6,099	0%	C6	See note above
715254	BUDGET ONLY NO ORDERS All Areas - Play Ground Equipment	50,000	-	0%		
715255.4	Pth - William St Reserve BBQ	55,000	14,294	26%		
715255.6	Pth - Train Park BBQ Shelter & Toilet Maintenance	85,000	17,076	20%		
	Total - Other Recreation Projects	2,121,618	477,081	22%		
	Total Recreation	2,342,062	611,697	26%		
Buildings						
Ctown - War Memorial Oval Amenities Upgrade						
707805.3	Ctown - War Memorial Oval Amenities Upgrade - High St Access	-	829			
707805.56	Ctown - War Memorial Oval Tas Water upgrade and Irrigation System (Cenotaph & Tennis Areas)	45,000	26,614			
707805.89	Ctown - War Memorial Oval Amenities Memorabilia and joinery kitchen access acoustic upgrade	41,500	10,414			
707805.9	Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings White Board	5,000	-			
707805.97	Ctown - War Memorial Oval Main Entry Beautification	-	82			
707805.99	Ctown - War Memorial Oval Kerb Extension entry to new toilet, cenotaph to existing carpark	67,775	67,775			
	Total Ctown - War Memorial Oval Amenities Upgrade	159,275	105,714	66%		
Lfd - Longford Community Sports Centre Redevelopment						
707752.96	Lfd - Sports Centre Gym - Footpath and ramp to former gym at rear	80,000	6,765		C7	Reallocation of \$70,000 to Cressy Pool 707869.5
707752.97	Lfd - Sports Centre Gym - Exhaust Fan System	40,000	30,613			
707990.4	Lfd - Sports Centre - Gym Stage 4 - Level 1 User Ready Including Lift	270,000	282,184			
	Total Lfd - Longford Community Sports Centre Redevelopment	390,000	319,562	82%		
Other Buildings						
707747	Lfd - Town Hall Improvements Exhibition Lighting Fitout	-	-	0%		
707766	Lake Leake - Amenities Upgrade	145,256	54,471	38%		

707775	Avoca - Hall Toilet Upgrade	50,000	-	0%		
707808	Lfd - Library Entrance Ramp	60,000	-	0%		
707867	Avoca - Public Toilets Upgrade of Septic Tank, Gates and Building	74,000	32,649	44%		
707868	Cry - Town Hall Improvements Entrance Ramp	60,000	6,113	10%		
707869	Cry - Pool Improvements State and Federal Funding	800,000	803,819	100%		
707869.5	Cry - Pool Improvements Stage 2	600,000	678,256	113%	C7	See note above
707869.6	Cry - Pool Improvements Stage 2 - Furniture Pool Surrounds	-	5,580	0%		
707871	Evan - War Memorial Hall Improvements Roof Replacement	219,700	223,681	102%		
707872	Evan - Falls Park Pavilion Improvements Painting	31,000	-	0%		
707873	Ross - Town Hall Improvements Painting and Carpet	50,000	5,156	10%		
707920	All Areas - Public Buildings Asbestos Removal	-	8,174	0%		
707943	Bishopsbourne - Community Centre Skylight Replacement	10,000	4,446	44%		
707947	Ctown - Pool Improvement Outside Shower and Additional Toilet	20,067	10,017	50%		
707948	Ctown - Renovations/Upgrades William St Units	50,000	1,112	2%		
707955	Evan - Community & Visitor Centre Roof Works	20,000	-	0%		
708039	Pth - Recreation Ground Amenities Painting and Crack Repairs	30,000	4,192	14%		
708051	Ross - Drill Hall Roof Replacement	40,000	-	0%		
715345	Public Building and Amemites Projects - Administration	90,000	76,771	85%		
715350	All Areas - Public Building Improvements not yet allocated	100,000	-	0%	C8	Reallocated to Building maintenance in operating
720132	Lfd - Cemetery Toilet Upgrade	5,000	-	0%		
720133	Pth - Talisker Street Car Park Toilet Replacement	100,000	123,170	123%	C9	Additional allocation required \$23,000
720134	Pth - Seccombe St Reserve Toilet	-	112	0%		
720135	Evan - Pioneer Park Toilets Upgrade Male and Disabled	20,000	4,747	24%		
720144	Pth - Recreation Ground carpark, fence & lighting	167,100	32,534	19%		
	Total Other Buildings	2,742,123	2,074,999	76%		
	Total Buildings	3,291,398	2,500,275	76%		
	Longford Main Street Project					
707987.1	Lfd - Main Street Project - Preliminaries	-	99,909			
707987.2	Lfd - Main Street Project - Victoria Square Memorial Hall Upgrade Preliminaries	1,820,460	130,417			
707987.3	Lfd - Main Street Project - Road Infrastructure Upgrade Preliminaries	-	48,086			
707987.4	Lfd - Main Street Project - BBQ Upgrades Preliminaries	-	696			
707987.5	Lfd - Main Street Project - Victoria Square Additional Toilet Preliminaries	-	2,050			
707987.6	Lfd - Main Street Project - Fred Davies Memorial Preliminaries	-	72,685			
	Total Longford Main Street Project	1,820,460	353,843	19%		
	Waste Management					
712949	FOGO - Service Establishment Initial Bin Purchase	310,060	-	0%		
712950	Recycling - Bin Purchase (Replacements Only)	-	4,023	0%		
712951	Recycling - Bin Purchase (New Services)	12,500	-	0%		
712952	Waste - Bin Purchase (Replacements Only)	12,500	2,069	17%		
712953	Waste - Bin Purchase (New Services)	-	3,667	0%		
728770	All Areas - Recycling Initiatives	10,000	550	6%		
	Total Waste Management	345,060	10,309	3%		
	Roads					
	Evan - Glenesk Road Ch 7.530 to 9.870 Reconstruction					
750503	Evan - Glenesk Road Ch 7.530 to 9.870 Reconstruction	714,800	22,510			
750503.1	Evan - Glen Esk Road Ch 7.530 to 9.870 Reconstruction Excavation	-	4,971			
750503.2	Evan - Glen Esk Road Ch 7.530 to 9.870 Reconstruction Subbase	-	-			
750503.3	Evan - Glen Esk Road Ch 7.530 to 9.870 Reconstruction Base	-	-			
750503.4	Evan - Glen Esk Road Ch 7.530 to 9.870 Reconstruction Prep for Seal	-	-			
750503.5	Evan - Glen Esk Road Ch 7.530 to 9.870 Reconstruction Seal	-	-			
750503.8	Evan - Glen Esk Road Ch 7.530 to 9.870 Reconstruction Driveways	-	-			
750503.9	Evan - Glen Esk Road Ch 7.530 to 9.870 Reconstruction Other	-	-			
	Total Evan - Glenesk Road Ch 7.530 to 9.870 Reconstruction	714,800	27,481	4%		
	Perth Bypass - Associated Works					
751433	Lfd - Marlborough/Wellington St Intersection Pedestrian Protection	30,000	76,116	254%	C10	Overrun funded from road reserves
751498	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres	75,000	60,536	81%	C11	Overrun funded from road reserves
751498.1	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres Excavation	-	13,743	0%		
751498.2	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres sub-base	-	25,375	0%		
751498.3	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres Base	-	1,536	0%		
751498.4	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres Prep for Seal	-	3,868	0%		
751498.5	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres Seal	-	28,964	0%		
751614	Lfd - Entrance Roundabout Landscaping	-	1,225	0%		
751614.6	W/Junct - Hobart Road Shared Path Way	250,000	-	0%		

752010	Perth Bypass - Planting Vegetation Corridors	-	959	0%		
752015	Perth - Bypass Associated Works	-	134,864	0%		
752016	Perth Bypass - Planting Vegetation Corridors Land	-	900	0%		
752017	Budget Only Perth Bypass Roundabout Landscaping	300,000	-	0%		
752017.1	Perth Bypass Roundabout Landscaping - Eskleigh	-	23,848	0%		
752017.2	Perth Bypass Roundabout Landscaping - Seccombe Street	-	3,639	0%		
752025	Pth - Main Street Program	1,141,000	101,360	9%		
	Perth Bypass - Associated Works	1,796,000	476,933	27%		
Resealing Program						
715005	Roads - Resealing All Areas	806,284	-			
715005.0564	Lfd - Reseal High St Ch 0.784 to 0.845	-	29,595			
	Total Resealing Program	806,284	29,595	4%		
Resheeting Program						
715125	Southern - Resheeting	244,007	34,165			
715460	Roads Northern - Resheeting	244,007	47,162			
	Total Resheeting Program	488,014	81,327	17%		
Footpath Construction Program						
750000	BUDGET ONLY NO ORDERS All Areas - Asphalt Footpath Replacements	130,000	-	0%	C12	See note below
750092.6	Evan - Barclay St No 46 towards White Hills Rd Eastern Side Gravel Footpath	46,000	-	0%		
750213.6	Lfd - Bulwer St Wellington to 0.172 footpath south side	45,000	-	0%		
750214.6	Lfd - Bulwer St 0.172 to Laycock footpath south side	49,000	-	0%		
750215.6	Lfd - Bulwer St Laycock to Stocker footpath south side	20,000	-	0%		
750216.6	Lfd - Bulwer St Stocker to Marlborough footpath south side	70,000	-	0%		
750395.6	Pth - Edward St Napoleon to Cromwell footpath north side	62,000	-	0%		
750458.6	Pth - Footpath Frederick St, Scone to Clarence North Side	46,000	-	0%		
750507.6	Lfd - Goderich St William to Archer Footpath	17,500	-	0%		
750713.6	Pth - Little Mulgrave St Main to north footpath western side	40,000	-	0%		
750796.6	Cry - Main St Saundridge to Church St Footpath	70,000	-	0%		
750910.8	Evan - Murray St Off Street Parking Pioneer Park	57,000	662	1%		
750977.6	Lfd - Pakenham St Hobhouse to Bulwer footpath eastern side	-	-	0%		
751037.6	Lfd - Pultney Street Wellington to Marlborough Footpath North Side	-	152	0%		
751038	Lfd - Pultney Street Wellington to Marlborough Kerb associated with F/Path Works North Side	-	8,191	0%		
751038.6	Lfd - Pultney Street Marlborough to Pakenham Footpath North Side	-	70,638	0%		
751040.6	Lfd - Pultney Street Catherine to Burghley Footpath North Side	136,000	112,383	83%	C12	Funded from 750000
751498.6	Pth - Drummond St No 58D to Drummond Crescent Footpath	65,000	55,809	86%	C12	Funded from 750000
751498.8	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres Driveways	-	21,522	0%		
751498.9	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres Other	-	17,050	0%		
751498.91	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres Stormwater	-	3,622	0%		
751613	Pth - William St Reserve Footpath Bridge Access	40,000	12,694	32%		
751613.6	Pth - William St Reserve Footbridge Footpath	-	-	0%		
	Total Footpath Construction Program	893,500	302,723	34%		
Other Road Projects						
707805.88	Ctown - War Memorial Oval Public Toilet Carpark Sealing	126,000	106,812	85%		
707899.2	Ross - Signage Project Highway	10,000	455	5%		
707987	Lfd - Urban Street Design Wellington StmFootpaths Outstands Landscaping	1,293,628	-	0%		
750131	Lfd - Bishopsbourne Re Ch 5.080 to 7.375 Reconstruction	504,900	-	0%		
750441	Avoca - Falmouth St Churchill to Gray Kerb & Gutter and Verge Replacement	50,000	-	0%		
750536	Lfd - Hay Street Park to End Reconstruct Verge	70,000	97	0%		
750536.1	Lfd - Hay Street Park to End Reconstruct Verge Excavation	-	5,931	0%		
750544	Ctown - High St Streetscape Improvements (Bridge St to King St) Inc Rec Ground Turning Lane	1,450,000	154,323	11%		
750559	Lfd - High St Burghley to Carpark K&G & Verge	30,000	-	0%		
750579	Lfd - Hobhouse St Reconstruction Catherine to Burghley	121,000	-	0%		
750910	Evan - Murray St & Scone St Verge Parking Spaces	50,000	-	0%		
751043	Ctown - Queen St On Street Car Parking Upgrades	-	1,317	0%		
751043.9	Ctown - Queen St Pedestrian Safety Fencing	-	26,932	0%		
751354	Lfd - Wellington and Laycock St Verge K&G and Footpath Around Public Open Space	55,000	53,864	98%	C13	Fund from Road reserves
751354.1	Lfd - Wellington and Laycock St Excavation	-	1,764	0%		
751354.2	Lfd - Wellington and Laycock St Subbase	-	3,123	0%		
751354.3	Lfd - Wellington and Laycock St Base	-	1,357	0%		
751354.4	Lfd - Wellington and Laycock St Prep for Seal	-	4,360	0%		
751354.5	Lfd - Wellington and Laycock St Seal	-	12,870	0%		
751354.92	Lfd - Wellington and Laycock St Landscaping	-	1,317	0%		
751615	Lfd - Waste Transfer Station Sealing of Entrance & Ramps plus Eastern Security Fence	80,500	-	0%		
751616	Pth - Rec Ground Carpark	167,100	14,686	9%		
	Total Other Road Projects	4,008,128	389,208	10%		
Total Roads		8,706,726	1,307,267	15%		
Bridges						

740050	All Areas - Bridge Guard Rail Replacement Allocation (Budget Only)	105,000	5,651	5%		
745045	Cry - Bridge 5045: Saundridge Road, Palmers Rivulet (Brumby's Tailrace)	51,000	1,375	3%		
745517	Cry - Delmont Road Bridge (Guardrail Replacement)	51,000	5,810	11%		
749963	Pth - William Street Reserve Bridge No 9963	270,000	127,809	47%		
	Total Bridges	477,000	140,645	29%		
Urban Stormwater Drainage						
788575	BUDGET ONLY NO ORDERS Storm Water Drainage - Unallocated Projects	40,000	-	0%	C14	
788601	Evan - Stormwater Translink 4a Gatty Street Detention Basin	252,540	230,013	91%		
788621	Lfd - NDRG Automate Gate Back Creek Flood Levy	144,137	149,396	104%		
788623	Pth - Stormwater Philip St Culvert Extension	28,500	42,619	150%	C14	Allocate additional \$14,000 culvert extension from 788575
788625	Ctown/Ross - Macquarie River Flood Modeling	-	267	0%		
788632	Evan - Stormwater Barclay St Subdivision Contribution	385,030	37,713	10%		
788633	All Areas - Stormwater Side Entry Pit Renewals Program	100,000	-	0%		
788643	Avoca - St Pauls Place Stormwater	20,000	17,977	90%		
788644	Lfd - NDRG Penstock Valve Union Street Flood Levee	91,140	11,895	13%		
788646	Pth - Stormwater - Arthur Street detention	-	600	0%		
788647	Cry - Stormwater Pipe Upgrade School from Main Street	145,000	18,368	13%		
788648	Ctown - Stormwater High St Esplanade Humceptor Installation	45,000	-	0%		
788649	Ross - Stormwater Waterloo St Culvert	20,000	-	0%		
788650	Cry - Stormwater Extension 136 Main St	-	19,336	0%	C14	Allocate \$19,000 culvert extension from 788575
788651	Lfd - Stormwater Kerb and associated road widening Anstey Street	25,000	-	0%		
788652	Lfd - Stormwater Extension 7 Laycock (Opposite 2 to 4 Laycock)	-	3,418	0%	C14	Allocate \$3,500 culvert extension from 788575
	Total Urban Stormwater Drainage	1,296,347	531,601	41%		
	Total Capital - Works Department	18,972,053	5,563,600	29%		
Total Capital Works All Departments						
		23,038,489	8,236,532	36%		

Northern Midlands Council Account Management Report for year to 31 January 2023 - 58% of year complete							
		Annual Budget \$	YTD Actual \$	Budget Variance \$	% of Annual Budget	Note No.	Note 22/23
Operating Income and Expenditure - Governance							
Function Management							
Income							
100300	Interest Income - Cash and Investments	(534,000)	(60,951)	(473,049)		1	Earned year to date \$369k, \$10k over budget allocate additional budget of \$20k by EOY
100303	Interest Income - Stimulus Fund Investments	(82,650)	(41,533)	(41,117)			
100310	Insurance for Council Facilities	(2,000)	(823)	(1,177)			
100330	Income on Investment in Tas Water	(468,000)	(234,000)	(234,000)			
100340	Right to Information Act - Information Request	(100)	(383)	283			
	Total Income	(1,086,750)	(337,690)	(749,060)	31%		
Expenditure							
100400	Assets Management	52,120	30,892	21,228			
100500	Personnel Management	126,993	88,587	38,406			
101000	General Expenditure - Governance Management	742,517	453,408	289,109			
101001	Governance - Purchase of Stationery	4,370	2,211	2,159			
101010	Staff Support & Special Projects	220,000	0	220,000		2	\$150k Additional Staffing , \$50k Additional Legal fees partially allocated plus EBA Brought forward 3 months
101010.009	Strategic Plan Update	0	340	(340)			
101010.053	Climate Change Emergency Strategy - Stage 1	28,340	27,000	1,340			
101010.054	NTRLUS Climate Project	2,756	0	2,756			
101050	GM's Special Expenditure	13,930	9,116	4,814			
101055	Audit Committee	10,710	1,600	9,110			
101060	Audit - Council Financial Statements	27,030	25,830	1,200			
101065	Audit - Travel Fees, Projects & Project Acquittals	4,360	6,952	(2,592)			
101070	Accounts Receivable - Remissions	563,992	642	563,350			Provision for Doubtful Debts allowed for at year end
101080	Accounts Receivable - Discount	22,610	22,708	(98)			
	Total Expenditure	1,819,728	669,286	1,150,442	37%		
	Total Function Management	732,978	331,596	401,382			
Employee Oncosts							
Income							
101100	Oncosts Recovered	(219,961)	(149,431)	(70,530)			
101150	Municipal Income Allocation	(7,125)	(4,125)	(3,000)			
	Total Income	(227,086)	(153,556)	(73,530)	68%		
Expenditure							
101300	Annual Leave	48,169	14,617	33,552			
101400	Public Holidays	26,647	13,502	13,145			
101500	Personal Leave - Governance	18,784	9,211	9,573			
101600	Long Service Leave - Governance	13,177	0	13,177			
101650	Superannuation	67,514	43,618	23,896			
101700	Workers Compensation	13,368	11,682	1,686			
101800	Compassionate Leave	0	0	0			
101850	Training/Conferences/Workshops - Governance	8,978	8,032	946			
101860	Employee Health & Wellbeing Policy Expenditure	1,000	409	591			
101900	Other Expenditure - Governance Employee Oncosts	29,449	20,780	8,669			
	Total Expenditure	227,086	121,851	105,235	54%		
	Total Employee Oncosts	0	(31,705)	31,705			
Fleet							
Income							
101950	Cost Recoveries - Governance Fleet	(10,132)	0	(10,132)			Fleet recoveries to be allocated
	Total Income	(10,132)	0	(10,132)	0%		
Expenditure							
101970	Running Expenses - Governance Fleet	4,236	2,640	1,596			
101985	Depreciation of Fleet - Governance	5,692	3,342	2,350			
	Total Expenditure	9,928	5,982	3,946	60%		
	Total Fleet	(204)	5,982	(6,186)			
Council							
102055	Other Income - Council (GST Free)	0	(85)	85			

Total Income		0	(85)	85	0%
Expenditure					
102100	Councillors Expenses & Allowances Paid via Payroll	224,180	55,745	168,435	
102200	Elections	86,000	6,131	79,869	
102300	Receptions & Presentations	4,370	4,193	177	
102400	Training/Conferences/Seminars - Councillors	20,140	8,028	12,112	
102500	LGAT	43,595	44,008	(413)	
102600	NTD	52,350	52,605	(255)	
102602	NTD - Profile .id	5,600	4,893	707	
102603	NTD - Population Program	5,860	0	5,860	
102604	NTD - Northern Tasmanian Residential Demand & Supply Study	5,770	0	5,770	
102650	Local District Committees	8,000	1,185	6,815	
102700	Meeting Support	7,590	3,723	3,867	
102900	Section 77 (Donations)	13,920	5,950	7,970	
102950	Other Expenditure - Council & Councillors	31,790	2,819	28,971	
102960	Communication Equipment Allowance	7,660	541	7,119	
103100	Expenditure - Establishment of By Laws	0	784	(784)	
Total Expenditure		516,825	190,605	326,220	37%
Total Council		516,825	190,520	326,305	
Registry & Sundry Cultural Activities					
Income					
104400	Municipal Income Allocation	(680)	(180)	(500)	
Total Income		(680)	(180)	(500)	26%
Expenditure					
104700	Citizenships	680	0	680	
105185	Depreciation of Assets - Heritage	11,897	0	11,897	
Total Expenditure		12,577	0	12,577	0%
Total Registry & Sundry Cultural Activities		11,897	(180)	12,077	
Youth Program					
Income					
502941	Council Contribution - Youth Activities	(96,600)	(56,100)	(40,500)	
502949.7	Grant Income - Tasmanian Community Fund Free2b girls Program	0	(17,944)	17,944	
Total Income		(96,600)	(74,044)	(22,556)	77%
Expenditure					
502961	Youth Activity Program	38,240	13,038	25,202	
502990	Youth Officer	54,960	24,545	30,415	
502993	Youth Program - Expenditure General	3,400	512	2,888	
502997	Grant Expenditure - Healthy Tasmania – Active Northern Midlands Youth	0	7,446	(7,446)	
502998	Grant Expenditure - Tasmanian Community Fund – Free2b girls program	0	4,373	(4,373)	
Total Expenditure		96,600	49,914	46,686	52%
Total Youth Program		0	(24,130)	24,130	
Public Relations					
Income					
103690	Municipal Income Allocation - Public Relations	(37,220)	(21,720)	(15,500)	
Total Income		(37,220)	(21,720)	(15,500)	58%
Expenditure					
103700	Media	37,220	22,099	15,121	
103800	Community Consultation	0	0	0	
Total Expenditure		37,220	22,099	15,121	59%
Total Public Relations		0	379	(379)	
Total Operating Income and Expenditure - Govern		1,261,496	472,462	789,034	37%

3 \$24k additional allocation required, Compulsory voting

4 Grant received prior year will be allocated as expenditure.

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4

Operating Income & Expenditure Corporate Services					
General Rate & Base Grants Receipts and Allocation					
Income					
100200	Rates - General Rate	(11,543,655)	(11,484,936)	(58,719)	
100250	Grants	(1,252,915)	(242,103)	(1,010,812)	
100260	State Govt Reimbursement of Tascorp Interest on Stimulus Funding	(101,728)	(87,216)	(14,512)	
	Total Income	(12,898,298)	(11,814,255)	(1,084,043)	92%
Expenditure					
100100	Municipal Income Allocation (Expenditure A/c)	7,351,893	4,291,435	3,060,458	
100110	Interest Expense Tascorp Stimulus Loans - Reimbursable by State Govt	100,368	137,174	(36,806)	
520061	Project 1-22/23 - Cressy Bowls Club Junior bowls	0	1,091	(1,091)	
520062	Project 22/23 - Evandale Community Centre - Dishwasher and Heat Pump contribution	0	4,213	(4,213)	
	Total Expenditure	7,452,261	4,433,913	3,018,348	59%
	Total General Rate & Base Grants Receipts and Allocati	(5,446,037)	(7,380,342)	1,934,305	
Business Unit Management					
Income					
200200	Other Income - Corporate Services General (No Gst)	0	(592)	592	
200210	Other Income - Corporate Services (GST Applicable)	0	(445)	445	
200280	Internal Admin Income from Works	(522,232)	18,743	(540,975)	
	Total Income	(522,232)	17,706	(539,938)	-3%
Expenditure					
200850	Longford Office	24,494	20,444	4,050	
200851	Minor Improvements - Longford Office	0	190	(190)	
200875	Campbell Town Office	4,160	1,384	2,776	
200900	Other - General Expenditure	117,526	109,061	8,465	
200901	Corporate Services - Purchase of Stationery	4,270	2,185	2,085	
200910	General Catering & Kitchen Supplies	3,950	2,478	1,472	
200985	Depreciation Assets - Corporate Services	3,537	2,087	1,450	
	Total Expenditure	157,937	137,829	20,108	87%
	Total Business Unit Management	(364,295)	155,535	(519,830)	
Employee Oncosts					
Income					
201000	Oncosts Recovered	(347,631)	(200,175)	(147,456)	
201050	Municipal Income Allocation	9,988	5,988	4,000	
201101	Other Income (GST Not Applicable)	0	245	(245)	
201102	Paid Parental Leave Reimbursement - Corporate Services (GST Free)	0	(1,593)	1,593	
	Total Income	(337,643)	(195,535)	(142,108)	58%
Expenditure					
201200	Annual Leave	72,502	31,110	41,392	
201300	Public Holidays	40,107	18,300	21,807	
201400	Personal Leave - Corporate Services	20,561	9,711	10,850	
201450	Paid Parental Leave - Corporate Services	0	1,934	(1,934)	
201500	Long Service Leave - Corporate Services	19,833	0	19,833	
201550	Superannuation	101,619	60,416	41,203	
201600	Workers Compensation	20,561	15,200	5,361	
201700	Compassionate Leave	0	1,012	(1,012)	
201800	Other Expenditure - Corporate Services Employee Oncost	46,046	26,802	19,244	
201850	Training/Conferences/Workshop - Corporate Services	13,914	1,799	12,115	
201860	Employee Health & Wellbeing Policy Expenditure	2,500	0	2,500	
	Total Expenditure	337,643	166,284	171,359	49%
	Total Employee Oncosts	0	(29,251)	29,251	
Fleet Administration					
Income					
201950	Cost Recoveries - Corporate Services Fleet	(28,339)	0	(28,339)	
	Total Income	(28,339)	0	(28,339)	0%
Expenditure					
201970	Running Expenses - Corporate Services Fleet	11,924	7,392	4,532	
201985	Depreciation of Fleet - Corporate Services	9,920	5,770	4,150	
	Total Expenditure	21,844	13,162	8,682	60%

Interest penalty to be raised 1 April
Due to Advance payments 2021/22, Advance payment adjustments to be allocated at EOY
Revenue to be recovered from DPAC

Journalled at year end on asset recognition

Total Fleet Administration		(6,495)	13,162	(19,657)	
Finance Activities					
Income					
202050	Income Admin Charge Received from Private Works	(14,972)	0	(14,972)	
202100	Rate Certificate Income	(131,116)	(82,526)	(48,590)	
202150	Collection Costs Recovered - Rates (GST Not Applicable)	(25,080)	0	(25,080)	
202160	Collection Costs Recovered - Sundry Debtors (GST Not Applicable)	0	(88)	88	
202200	Other Income - GST Free	(20,514)	(14,660)	(5,854)	
Total Income		(191,682)	(97,274)	(94,408)	51%
Expenditure					
202300	General Accounting	90,761	2,352	88,409	
202400	Asset Recording & Control	50,966	28,161	22,805	
202500	Annual Statement	65,579	53,642	11,937	
202600	Budget	34,548	25,000	9,548	
202700	Cash Management Investments & Borrowings	86,953	33,625	53,328	
202800	Accounts Payable	92,221	66,123	26,098	
202900	Accounts Receivable	7,015	3,170	3,845	
202950	Debt Collection	50,569	39,410	11,159	
203000	Payroll/Superannuation	85,657	33,788	51,869	
203100	Cashiering/Reception	92,575	63,734	28,841	
203200	Rating & Valuation	143,703	45,394	98,309	
203210	Rating & Valuation - Debt Recovery Legal Fees	109,260	35,497	73,763	
203300	Valuation Fee Expenditure	41,600	16,238	25,362	
Total Expenditure		951,407	446,134	505,273	47%
Total Finance Activities		759,725	348,860	410,865	
Information Technology					
Income					
205200	Other Income - GST Applicable	0	0	0	
Total Income		0	0	0	0%
Expenditure					
205300	Computer Maintenance	437,992	288,789	149,203	
205500	Other	360	63	297	
205570	Web Site Development and Maintenance	1,850	1,755	95	
205585	Depreciation of Assets - Computers	29,893	17,443	12,450	
Total Expenditure		470,095	308,050	162,045	66%
Total Information Technology		470,095	308,050	162,045	
Insurance Services					
Income					
203763	Claim Reimbursement MV Suzuki rego I 04 TX	0	0	0	
Total Income		0	0	0	0%
Expenditure					
203800	Administration	15,320	14,321	999	
204155	Claim - MV F16 Isuzu Tipper & F142 Water Tanker	0	444	(444)	
Total Expenditure		15,320	14,765	555	96%
Total Insurance Services		15,320	14,765	555	
Photocopying Services					
Income					
205600	Fees & Charges	0	(41)	41	
Total Income		0	(41)	41	0%
Expenditure					
205900	Photocopier Maintenance & Supplies	0	0	0	
Total Expenditure		0	0	0	0%
Total Photocopying Services		0	(41)	41	
Records Management					
Expenditure					
205000	Operating Expenditure - Records Management	88,944	47,828	41,116	
510560	Operating & Maint Expenditure - Archive Store at Depot & Archive Room at Library	2,390	952	1,438	
Total Expenditure		91,334	48,780	42,554	53%

5 Allocate \$10k addition income

Total Records Management		91,334	48,780	42,554	
Workplace Health and Safety					
Expenditure					
207100	Operating - Workplace Health and Safety	141,540	94,022	47,518	
207110	Alcohol and Other Drug Random Sampling	2,080	2,090	(10)	
	Total Expenditure	143,620	96,112	47,508	67%
Total Workplace Health and Safety		143,620	96,112	47,508	
Child Care Services					
Child Care Service Perth					
Income					
501210	Grants - Perth Child Care (Operating)	0	0	0	
501211	Fees Income - Perth Child Care (190 016 126T)	(185,534)	(107,516)	(78,018)	
501212	Fees Income - Perth Child Care Centre	(137,905)	(47,817)	(90,088)	
501219.5	Reimbursement - Trainee Wage Subsidy	0	0	0	
	Total Income	(323,439)	(155,333)	(168,106)	48%
Expenditure					
501220	Director & Admin - Perth Child Care Service	22,219	19,596	2,623	
501222	Support Workers - Perth Child Care Service	256,125	164,882	91,243	
501224	Council Administration costs - Perth Child Care Service	9,840	5,840	4,000	
501225	Venue Operating Costs - Perth Child Care Centre	22,870	11,709	11,161	
501226	Other Operating Expenditure - Perth Child Care Service	13,180	9,474	3,706	
501228	Depreciation of Assets - Perth Child Care Service	3,020	1,770	1,250	
501229	Minor Improvements - Perth Child Care Building	0	0	0	
501230	Child Care Perth - Mowing	780	167	613	
501231	Child Care Perth - General Ground Maintenance	2,050	158	1,892	
501235	Child Care Perth - New Site Establishment Licencing and Initial Setup	0	8,481	(8,481)	
	Total Expenditure	330,084	222,077	108,007	67%
Total Child Care Service Perth		6,645	66,744	(60,099)	
Child Care Service KidsClub					
Income					
501155	Fees Income - Midlands Kids Club	(44,410)	(27,820)	(16,590)	
501157	Fees Income - Midlands Kids Club (190 016 127L)	(110,572)	(78,302)	(32,270)	
	Total Income	(154,982)	(106,122)	(48,860)	68%
Expenditure					
501170	Director & Admin - Midlands Kids Club	22,809	14,030	8,779	
501172	Support Workers - Midlands Kids Club	81,476	49,786	31,690	
501175	Venue Operating Costs - Midlands Kids Club	6,470	0	6,470	
501176	Other Operating Costs - Midlands Kids Club	17,150	7,576	9,574	
	Total Expenditure	127,905	71,392	56,513	56%
Total Child Care Service Kids Club		(27,077)	(34,730)	7,653	
Child Care Services Rural & Remote					
Income					
501300	Grants - Rural & Remote Child Care	(73,337)	(86,421)	13,084	
501311	Fees Income Rural & Remote Child Care (190 018 917C)	(114,692)	(61,737)	(52,955)	
501312	Fees Income Rural & Remote Child Care	(72,953)	(51,080)	(21,873)	
	Total Income	(260,982)	(199,238)	(61,744)	76%
Expenditure					
501320	Director & Admin - Rural & Remote Child Care	24,823	15,310	9,513	
501330	Support Workers - Rural & Remote Child Care	209,376	90,872	118,504	
501340	Council Administration Costs - Rural & Remote Child Care	9,840	5,840	4,000	
501345	Fleet Running Expenses - Rural & Remote Child Care	2,060	0	2,060	
501350	Venue Operating Costs - Avoca Child Care	3,270	1,399	1,871	
501360	Venue Operating Costs - Cressy Child Care	13,560	11,873	1,687	
501365	Cressy Child Care - Minor Building Improvements	0	566	(566)	
501370	Other Expenditure - Rural & Remote Child Care	3,980	1,339	2,641	
501375	Operating Expenditure - Mobile Toy Library	610	0	610	
501390	Depreciation of Assets - Rural & Remote Child Care	5,930	3,480	2,450	
	Total Expenditure	273,449	130,679	142,770	48%
Total Child Care Services Rural & Remote		12,467	(68,559)	81,026	

6 Additional \$2k required fund from 207100

Fund from grant funding for new centre

Child Care Service Oncosts			
Income			
501260	Oncosts Recovered - Child Care	(199,367)	(116,155) (83,212)
501265	Reimbursement Paid Parental Leave from Centrelink E6072	0	(11,374) 11,374
	Total Income	(199,367)	(127,529) (71,838) 64%
Expenditure			
501270	Annual Leave - Child Care	42,728	27,792 14,936
501271	Public Holidays - Child Care	21,818	12,159 9,659
501272	Sick Leave - Child Care	17,364	3,811 13,553
501273	Paid Parental Leave - Child Care	0	12,180 (12,180)
501274	Long Service Leave - Child Care	11,688	0 11,688
501274.2	Long Service Leave E6050	0	3,613 (3,613)
501275	Superannuation - Child Care	61,496	40,422 21,074
501276	Workers Compensation - Child Care	12,396	9,145 3,251
501277	Compassionate Leave - Child Care	0	1,376 (1,376)
501278	Training/Conferences/Workshops - Child Care	8,436	14,449 (6,013)
501279	Employee Health & Wellbeing Policy Expenditure - Child Care	0	0 0
501280	Other Expenditure - Child Care	29,261	17,454 11,807
	Total Expenditure	205,187	142,401 62,786 69%
	Total Child Care Service Oncosts	5,820	14,872 (9,052)
	Total Child Care	(2,145)	(21,673) 19,528
Govt Levy Admin			
Income			
204400	Rates - Fire Levy	(686,144)	(689,398) 3,254
204420	Other Income	(27,391)	(13,696) (13,695)
204500	Grants - Pension Remissions	(492,750)	(531,820) 39,070
204600	Training Guarantee Levy	(141,580)	(73,747) (67,833)
204610	Training Guarantee Levy - Councils Commission	(1,086)	(522) (564)
204660	Building Administration Fee	(70,790)	(36,843) (33,947)
204670	Building Administration Fee - Council Commission	(941)	(514) (427)
	Total Income	(1,420,682)	(1,346,540) (74,142) 95%
Expenditure			
204450	Payment to State Fire Commission	684,789	342,395 342,394
204460	Other Operating Expenditure - Fire Levy	1,355	1,371 (16)
204550	Pension Remission - Rates	492,750	526,100 (33,350)
204650	Training Guarantee Levy	141,580	72,449 69,131
204680	Building Administration Fee - Payment to DOJ	70,790	36,224 34,566
	Total Expenditure	1,391,264	978,539 412,725 70%
	Total Govt Levy Admin	(29,418)	(368,001) 338,583
Land Sales and Purchases			
Income			
103935	Gain on Sale Land & Buildings	(160,000)	0 (160,000)
104109	Property - Operating Expenditure Rental Property 32 Norfolk St Perth	(20)	7,259 (7,279)
	Total Income	(160,020)	7,259 (167,279) -5%
Expenditure			
104200	Property	7,910	10,136 (2,226)
104204	Property Purchases - Macquarie Street, Cressy	0	1,981 (1,981)
104221	Property - Vesting Orders for road verges, other land via	0	7,524 (7,524)
104224	Property - 50 Main St Perth costs of land acquisition for road widening	0	2,700 (2,700)
	Total Expenditure	7,910	22,341 (14,431) 282%
	Total Land Sales and Purchases	(152,110)	29,600 (181,710)
Longford Community Sports Centre			
Income			
509410	Longford Sports Stadium / Gym - Rental	(37,570)	(20,364) (17,206)
	Total Income	(37,570)	(20,364) (17,206) 54%
Expenditure			

7 Additional \$12k fund from roads

510150	Maintenance & Operating - Longford Sports Centre	13,320	14,503	(1,183)	
510225	Minor Improvements - Longford Sports Centre	0	50	(50)	
510235	Depreciation Assets - Sports Centre	24,720	14,420	10,300	
	Total Expenditure	38,040	28,973	9,067	76%
Total Longford Community Sports Centre					
		470	8,609	(8,139)	
Aged Care Units C'town& E'dale					
Income					
501410	Rental Income - Units: 4 Murray St Evandale	(34,561)	(25,236)	(9,325)	
501450	Rental Income - Units: 13 William St C'town	(37,920)	(23,233)	(14,687)	
	Total Income	(72,481)	(48,469)	(24,012)	67%
Expenditure					
501420	Maintenance Expend - Units: 4 Murray St Evandale	6,036	2,331	3,705	
501440	Other Operating Expend - Units: 4 Murray St Evandale	14,490	11,332	3,158	
501480	Maintenance Expend - Units: 13 William St C'town	7,102	1,927	5,175	
501500	Other Operating Expend - Units:13 William St C'town	11,830	10,011	1,819	
	Total Expenditure	39,458	25,601	13,857	65%
Total Aged Care Units C'town & E'dale					
		(33,023)	(22,868)	(10,155)	
Rural Health Teaching Site					
Income					
501520	Income - Rural Health Teaching Site (14 King St)	(2,520)	(684)	(1,836)	
	Total Income	(2,520)	(684)	(1,836)	27%
Expenditure					
501530	Expenditure - Rural Health Teaching (14 King St)	4,590	3,143	1,447	
	Total Expenditure	4,590	3,143	1,447	68%
Total Rural Health Teaching Site					
		2,070	2,459	(389)	
Emergency Services					
Income					
304300	Municipal Income Allocation - S.E.S.	(8,990)	(5,490)	(3,500)	
	Total Income	(8,990)	(5,490)	(3,500)	61%
Expenditure					
304350	Emergency Management Exercise	1,150	0	1,150	
304400	Rescue Unit Headquarters	2,180	2,189	(9)	
304410	SES - Running Expenses (F26) Rescue Unit	3,860	1,491	2,369	
304420	Equipment Maint/Services	1,800	0	1,800	
304450	Other Operating Expenditure	20	460	(440)	
	Total Expenditure	9,010	4,140	4,870	46%

Total Emergency Services		20	(1,350)	1,370	
Total Operating Income & Expenditure Corporate		(4,550,869)	(6,797,594)	2,246,725	
Operating Inc & Expend Regulatory & Community Services					
Business Unit Management					
Income					
500100	Municipal Income Allocation	(87,399)	(50,899)	(36,500)	
Total Income		(87,399)	(50,899)	(36,500)	58%
Expenditure					
500400	General Operating Expenditure - Economic & Communi	101,837	55,473	46,364	
500401	Economic Development - Purchase of Stationery	2,160	0	2,160	
Total Expenditure		103,997	55,473	48,524	53%
Total Business Unit Management		16,598	4,574	12,024	
Employee Oncosts					
Income					
500550	Oncosts Recovered	(116,202)	(40,037)	(76,165)	
500555	Municipal Income Allocation	(8,829)	(5,329)	(3,500)	
Total Income		(125,031)	(45,366)	(79,665)	36%
Expenditure					
500650	Annual Leave	24,802	4,949	19,853	
500700	Public Holidays	13,720	2,979	10,741	
500750	Sick Leave	14,339	1,289	13,050	
500800	Long Service Leave - Economic & Comm Dev	6,785	0	6,785	
500803	Long Service Leave - E6018	0	952	(952)	
500825	Superannuation	36,604	12,970	23,634	
500850	Workers Compensation	6,924	5,286	1,638	
500900	Compassionate Leave	0	0	0	
500920	Training/Conferences/Workshops - E&CD	3,602	0	3,602	
500940	Employee Health & Wellbeing Policy Expenditure	2,500	0	2,500	
500950	Other Expenditure	15,755	10,263	5,492	
Total Expenditure		125,031	38,688	86,343	31%
Total Employee Oncosts		0	(6,678)	6,678	
Community Services Management					
Aged & Disabled					
Income					
501000	Municipal Income Allocation	(20,964)	(12,464)	(8,500)	
501050	Other Income - Care-a-Car (Gst Applicable)	(6,684)	(24,278)	17,594	
501051	Other Income - Care-a-Car (Gst not Applicable)	(1,292)	(1,914)	622	
Total Income		(28,940)	(38,656)	9,716	134%
Expenditure					
501101	Donations	21,310	17,773	3,537	
501200	Care-a-car expenses	7,630	5,263	2,367	
Total Expenditure		28,940	23,036	5,904	80%
Total Aged & Disabled		0	(15,620)	15,620	
Total Community Services Management		0	(15,620)	15,620	
Economic Development					
Other Economic Development					
Income					
505000	Municipal Income Allocation - Economic Development	(65,734)	(43,701)	(22,033)	
505036	Income - Longford Rail Bridge Restoration Group (GST Applicable)	0	(36)	36	
505037	Grant Income - Longford Rail Bridge Restoration Group (GST Applicable)	(50,000)	0	(50,000)	
Total Income		(115,734)	(43,737)	(71,997)	38%
Expenditure					
505050	Operating Expenditure	1,600	126	1,474	
505090	NMBA Contribution	104,356	79,053	25,303	
519035	NMBA - Longford Promotion Centre, Expenditure	4,938	0	4,938	
523575	Translink	(100)	0	(100)	
523585	Launceston Gastronomy Contribution	4,940	4,940	0	

8 Net Income from trade and replacement of vehicle paid for in capital, \$18500 additional budget.

Total Expenditure		115,734	84,119	31,615	73%
Total Other Economic Development		0	40,382	(40,382)	
Total Economic Development		0	40,382	(40,382)	
Tourism/Community Development					
Promotion					
Income					
506000	Municipal Income Allocation	(111,334)	(64,834)	(46,500)	
Total Income		(111,334)	(64,834)	(46,500)	58%
Expenditure					
506200	Tourism Management	59,844	33,791	26,053	
506310	Tourism - Public Wifi Operating Expenditure	1,490	801	689	
506329	Promotion - Northern Midlands Towns Video Project	50,000	4,129	45,871	
507135	Tourism & Promotion - Signage and Town Brochures	20,000	6,521	13,479	
507140	Tourism & Promotion - Regional Tourism Organisation	30,000	30,100	(100)	
Total Expenditure		161,334	75,342	85,992	47%
Total Promotion		50,000	10,508	39,492	
Special Events					
Income					
506350	Municipal Income Allocation	(75,000)	(43,500)	(31,500)	
Total Income		(75,000)	(43,500)	(31,500)	58%
Expenditure					
506710	Events - Longford Cup	0	6,364	(6,364)	
506739	Events - Longford Show	0	91	(91)	
506749	Events - Longford Blooms Open Gardens	0	1,408	(1,408)	
506750	Other Events (Round 2/3)	70,000	276	69,724	
506780	Events - Tas Trout Fishing Expo (Cressy)	0	1,650	(1,650)	
506784	Events - Tour of Tasmania Road (7 Day Event)	0	3,157	(3,157)	
506797	Events - Remembrance Day	0	50	(50)	
506816	Events - Tas Municipal Bowls Championships Longford	0	500	(500)	
506831	Events - Longford Jazz Festival	0	1,763	(1,763)	
506860	Events - Tas Chamber Music Festival	0	3,000	(3,000)	
506884	Events - Covid Compliance Contributions	5,000	0	5,000	
506885	Events - Evandale Verandah Music	0	1,136	(1,136)	
506906	Events - Mood Mission Roadshop (mental health)	0	1,071	(1,071)	
506908	Events - Longford Community End of Year Concert	0	288	(288)	
Total Expenditure		75,000	20,754	54,246	28%
Total Special Events		0	(22,746)	22,746	
Tourism Centres					
Income					
506845	Municipal Income Allocation	(69,010)	(40,010)	(29,000)	
Total Income		(69,010)	(40,010)	(29,000)	58%
Expenditure					
506950	Longford - Tourism Information	50	36	14	
507050	Evandale - Tourism Information Centre	25,510	21,765	3,745	
507060	Minor Improvements - Evandale Tourism Centre	0	141	(141)	
507070	Evandale - Water Tower Operating and Maintenance	1,290	0	1,290	
507100	Campbell Town - Information Centre	2,480	0	2,480	
507130	Avoca - Tourism Centre (Old School House)	2,570	2,504	66	
Total Expenditure		31,900	24,446	7,454	77%
Total Tourism Centres		(37,110)	(15,564)	(21,546)	
Flood Lighting					
Income					
507150	Municipal Income Allocation	(8,100)	(4,600)	(3,500)	
Total Income		(8,100)	(4,600)	(3,500)	57%
Expenditure					
507250	Ross - Flood Lighting	700	169	531	
507275	Cressy - Trout Lighting	770	684	86	
507300	Campbell Town - Flood Lighting	1,990	681	1,309	

507325	Perth - Floodlighting (Cenotaph)	0	0	0	
507350	Evandale - Flood Lighting	2,190	321	1,869	
507355	Evandale - Heritage Street Lighting Russell St and High	0	0	0	
507375	Longford - Flood Lighting	1,410	511	899	
507380	Longford - Christmas Tree Lighting	1,040	0	1,040	
	Total Expenditure	8,100	2,366	5,734	29%
	Total Flood Lighting	0	(2,234)	2,234	
	Other Promotion Activities				
	Income				
507400	Municipal Income Allocation - Promotion	(61,085)	(35,585)	(25,500)	
507439	Grant Income - Re-Assign Project	0	(35,305)	35,305	
	Total Income	(61,085)	(70,890)	9,805	116%
	Expenditure				
501737	Banners Main Street - Raising and Lowering and Banner Purchase	30,005	1,992	28,013	
507136	Ben Lomond - Contribution to Village Tourism	9,950	0	9,950	
507600	Heritage Highway Association	21,130	20,388	742	
507620	Expenditure - Re-Assign Project	0	77,040	(77,040)	
	Total Expenditure	61,085	99,420	(38,335)	163%
	Total Other Promotion Activities	0	28,530	(28,530)	
	Total Tourism/Community Development	12,890	(1,506)	14,396	
	Health Services				
	Health Services				
	Income				
323945	Municipal Income Allocation - Health	(92,181)	(53,681)	(38,500)	
323950	Entertainment & Food Licences	(37,455)	(38,207)	752	
323955	Health - Mobile Food Vendor Permit	(726)	(2,947)	2,221	
323960	Place of Assembly Licence	(319)	(180)	(139)	
324000	Environmental Health Licences	(399)	(610)	211	
324050	Other Health Licences	(60)	(247)	187	
324100	Other Income Health Services	(160)	0	(160)	
324105	Sharps Container Sales	(108)	(49)	(59)	
324110	Health - Plumbing Assessment (Outside sewer district)	(2,872)	(1,540)	(1,332)	
324115	Health - Subdivision Assessment (Outside sewer district)	(5,345)	(1,579)	(3,766)	
324120	Health - Assessment of Building Plans	(538)	(880)	342	
	Total Income	(140,163)	(99,920)	(40,243)	71%
	Expenditure				
324150	Operating Expenditure - Health Services	128,323	69,816	58,507	
324200	Training/Conferences/Workshops - Health	2,860	342	2,518	
324250	Immunisations	4,700	0	4,700	
324350	Health Testing Expenses	660	0	660	
324355	Testing Expenses - Recreational Waters (Perth/Evandale/Longford)	3,620	27	3,593	
	Total Expenditure	140,163	70,185	69,978	50%
	Total Health Services	0	(29,735)	29,735	
	Environmental Services				
	Income				
339650	Rates - Aerated Wastewater Treatment Systems	(24,103)	0	(24,103)	
	Total Income	(24,103)	0	(24,103)	0%
	Expenditure				
339800	Operating Expenditure - Aerated Wastewater Treatment Systems	24,103	3,999	20,104	
	Total Expenditure	24,103	3,999	20,104	17%
	Total Environmental Health Services	0	3,999	(3,999)	
	Total Health Services	0	(25,736)	25,736	
	Animal Control				
	Income				
503850	Dogs-Kennel Licences	(4,458)	(4,263)	(195)	
503900	Dogs-Registrations	(106,590)	(103,168)	(3,422)	
503950	Dogs-Infringement Notices	(9,117)	(4,216)	(4,901)	

9 Grant allocation from funding previously received \$77k

10 Service discontinued reduce budget to \$Nil

11 Finalisation of service reduce budget by \$20k

504000	Dogs-Pound Fees	(2,040)	(932)	(1,108)	
504020	Replacement Tags	(105)	(28)	(77)	
504030	Dangerous Dogs - Sale of Signs/Collars	(105)	(171)	66	
504050	Other income Dogs and Fines Other Animals (GST Applicable)	(314)	0	(314)	
504056	Trap Hire	(105)	(19)	(86)	
504060	Dogs - Microchip Income	(593)	0	(593)	
	Total Income	(123,427)	(112,797)	(10,630)	91%
Expenditure					
504200	Budget Only No Expenditure - Animal Control Operating	115,741	125	115,616	
504210	Dog Registration Admin/Follow Up	0	28,838	(28,838)	
504215	Dog Kennel Licence Admin/Follow Up	0	6,013	(6,013)	
504220	Dog Noise Complaint Admin/Follow Up	0	8,429	(8,429)	
504225	Dog Attack Investigation & Admin (Inc Dangerous Dog Declaration)	0	1,230	(1,230)	
504230	Dog At Large Investigation	0	5,627	(5,627)	
504235	Dog at Large Impounding and Release	0	462	(462)	
504240	Dog Impounded Disposal	0	280	(280)	
504245	Dog Pound Maintenance and Operating	0	5,209	(5,209)	
504250	Dog Control - Pager Allowance	0	237	(237)	
504255	Dog Compliance Officer Training and Development	2,180	42	2,138	
504260	Dog Exercise Area Management	0	3,628	(3,628)	
504265	Dog Compliance Officer Unallocatable (Phone Power Insurance etc)	0	3,930	(3,930)	
504270	Other Animal At Large Investigation	0	3,565	(3,565)	
504285	Other Animals Pound Maintenance and Operating	0	5,000	(5,000)	
504290	Dog - Microchip Implanting Expenditure	0	264	(264)	
504295	Dog - Microchip Follow Up Expenditure	0	310	(310)	
	Total Expenditure	117,921	73,189	44,732	62%
	Total Animal Control	(5,506)	(39,608)	34,102	
Compliance Officer Activities Regulatory Services					
Income					
504400	Municipal Income - Compliance Officer Activities	(35,441)	(20,441)	(15,000)	
504410	Compliance - Infringement Notices	(523)	0	(523)	
	Total Income	(35,964)	(20,441)	(15,523)	57%
Expenditure					
504450	Compliance - Fire Abatements	16,113	12,021	4,092	
504460	Compliance - Overhanging Tree Audit	3,378	199	3,179	
504470	Compliance - Camping Enforcement	16,473	802	15,671	
504480	Compliance - Noxious Weeds	0	0	0	
	Total Expenditure	35,964	13,022	22,942	36%

Total Compliance Officer Activities Regulatory Services		0	(7,419)	7,419	
Total Operating Inc & Expend Regulatory & Comm		23,982	(51,611)	75,593	
Operating Income & Expend Planning & Development					
Business Unit Management					
Income					
323000	Municipal Income Allocation	(487,095)	(284,095)	(203,000)	
Total Income		(487,095)	(284,095)	(203,000)	58%
Expenditure					
323100	Other Expenditure	3,780	1,426	2,354	
323101	Planing & Development - Purchase of Stationery	2,900	2,538	362	
323135	Depreciation of Assets - Env & Plan	120	70	50	
Total Expenditure		6,800	4,034	2,766	59%
Total Business Unit Management		(480,295)	(280,061)	(200,234)	
Employee Oncosts					
Income					
300550	Oncosts Recovered	(268,515)	(155,180)	(113,335)	
Total Income		(268,515)	(155,180)	(113,335)	58%
Expenditure					
300650	Annual Leave	59,519	37,931	21,588	
300700	Public Holidays	32,925	15,475	17,450	
300750	Sick Leave	21,305	16,971	4,334	
300800	Long Service Leave - Environment & Planning	16,281	0	16,281	
300825	Superannuation	83,422	49,310	34,112	
300850	Workers Compensation	16,518	12,167	4,351	
300900	Compassionate Leave	0	180	(180)	
300940	Employee Health & Wellbeing Policy Expenditure	2,500	0	2,500	
300950	Other Expenditure - Environment and Planning Employee Oncosts	36,045	19,710	16,335	
Total Expenditure		268,515	151,744	116,771	57%
Total Employee Oncosts		0	(3,436)	3,436	
Fleet Administration					
Income					
300960	Cost Recoveries - Environment & Planning Fleet	(19,955)	0	(19,955)	
300970	Other Income - Planning & Development Fleet	(3,556)	(1,892)	(1,664)	
Total Income		(23,511)	(1,892)	(21,619)	8%
Expenditure					
300975	Running Expenses - Planning & Development Fleet	18,829	9,613	9,216	
300985	Depreciation - Planning & Development Fleet	19,520	11,370	8,150	
Total Expenditure		38,349	20,983	17,366	55%
Total Fleet Administration		14,838	19,091	(4,253)	
Development Services					
Planning Services					
Income					
323150	Planning Fees	(459,689)	(236,537)	(223,152)	
323160	Planning Fees - Footpath Trading	(1,045)	(1,542)	497	
Total Income		(460,734)	(238,079)	(222,655)	52%
Expenditure					
323250	Operating Expenditure - Planning Services	489,722	321,177	168,545	
323300	Training/Conferences/Workshops - Planning	5,714	1,568	4,146	
323350	Planning Appeals	93,253	46,174	47,079	
323400	Planning Scheme Amendments	9,540	14,271	(4,731)	
323409	Planning - Land Use & Development Strategy	19,910	7,763	12,147	
323409.01	Planning - South Longford Zoning review	29,720	0	29,720	
323409.02	Planning - Lfd Racecourse Area Review	11,940	0	11,940	
323409.03	Planning - Sheepwash Creek revised flood modelling	9,790	0	9,790	
323450	Planning - Landscaping Advice	1,180	0	1,180	
323460	Planning - Advice and Reports	65,980	45,013	20,967	
323500	Planning - Heritage Advice and Incentives	23,730	10,690	13,040	
323560	Compliance Officer Activities	2,520	2,490	30	

Fleet income not yet allocated

12 Reduce by \$50K

Total Expenditure		762,999	449,146	313,853	59%
Total Planning Services		302,265	211,067	91,198	
Building Permit Authority					
Income					
323590	Building Permit Authority - Issue of Permit	(24,647)	(13,706)	(10,941)	
323591	Building Permit Authority - Illegal Works Fine	0	0	0	
323592	Building Permit Authority - Other Income (Including Notifications)	(15,318)	(24,900)	9,582	
Total Income		(39,965)	(38,606)	(1,359)	97%
Expenditure					
323595	Operating Expenditure Building Permit Authority	208,281	129,600	78,681	
323596	Training/Conferences/Workshops - Building Permit Authority	3,148	408	2,740	
323597	Building Permit Authority - Compliance Activities	26,601	162	26,439	
Total Expenditure		238,030	130,170	107,860	55%
Total Building Permit Authority		198,065	91,564	106,501	
Building Assessment Services					
Income					
323600	Building Fees (Excluding Permit Issue)	0	(800)	800	
323750	Other Income Building Services (GST Applicable)	0	(709)	709	
Total Income		0	(1,509)	1,509	0%
Expenditure					
323800	Operating Expenditure - Building Assessment Services	4,970	1,701	3,269	
Total Expenditure		4,970	1,701	3,269	34%
Total Building Assessment Services		4,970	192	4,778	
Plumbing Services					
Income					
323650	Plumbing - Permit & Assessment Fees	(105,001)	(53,175)	(51,826)	
323655	Plumbing - Other Income (GST Applicable)	0	(3,565)	3,565	
Total Income		(105,001)	(56,740)	(48,261)	54%
Expenditure					
323660	Operating Expenditure - Plumbing Services	99,296	28,461	70,835	
323670	Training/Conferences/Workshops - Plumbing	460	0	460	
Total Expenditure		99,756	28,461	71,295	29%
Total Plumbing Services		(5,245)	(28,279)	23,034	

13 Increase by \$10k

Total Development Services		500,055	274,544	225,511	
Total Operating Income & Expend Planning & Dev		34,598	10,138	24,460	
Operating Expenditure - Works Department					
Works Business Unit Management					
Business Unit Management					
Income					
400100	Maintenance Allocation - Works Business Unit Manag	(636,424)	(371,424)	(265,000)	
400140	Internal Admin Income from Works	0	31,250	(31,250)	
400150	Other Income - Works Business Unit Management	0	(1,295)	1,295	
	Total Income	(636,424)	(341,469)	(294,955)	54%
Expenditure					
400635	Depreciation of Assets - Works	196,590	114,690	81,900	
	Total Expenditure	196,590	114,690	81,900	58%
	Total Business Unit Management	(439,834)	(226,779)	(213,055)	
Northern Workshop					
Expenditure					
400300	Northern Workshop - Works Business Unit	472,700	264,329	208,371	14
400301	Works - Purchase of Stationery	5,720	3,793	1,927	
400302	Northern Workshop - Building Maintenance	1,740	4,586	(2,846)	
400305	Northern Workshop - Emergency (Pager) expenses	13,560	5,670	7,890	
400310	Northern Workshop - Minor Plant/Loose Tools	21,070	22,441	(1,371)	
400315	OH&S - Northern Workshop	13,120	7,160	5,960	
400620	Millers Bluff Radio Base Station and Other Radio	6,710	2,921	3,789	
400625	Longford - Hay St Storage Yard Maintenance (Not Buildings)	0	6,831	(6,831)	14
	Total Expenditure	534,620	317,731	216,889	59%
	Total Northern Workshop	534,620	317,731	216,889	
Southern Workshop					
Expenditure					
400350	Southern Workshop - Works Business Unit	89,920	38,147	51,773	
400352	Southern Workshop - Building Maintenance	0	358	(358)	
400355	Southern Workshop - Emergency (Pager) Expenses	2,720	1,418	1,302	
400360	Southern Workshop - Minor Plant/Loose Tools	8,820	8,550	270	
400365	OH&S - Southern Workshop	5,114	981	4,133	
400380	Meetings Works (Non Training)	9,950	10,715	(765)	
	Total Expenditure	116,524	60,169	56,355	52%
	Total Southern Workshop	116,524	60,169	56,355	
	Total Works Business Unit Management	211,310	151,121	60,189	
Engineering Services					
Income					
324400	Other Income (GST Free)	(311,904)	(181,904)	(130,000)	
324410	Subdivision Engineering Fees	(23,266)	(16,182)	(7,084)	
	Total Income	(335,170)	(198,086)	(137,084)	59%
Expenditure					
324430	Engineering - Waste Management	6,295	1,715	4,580	
324440	Engineering - Civil	190,365	108,621	81,744	
324450	Operating Expenditure	4,440	350	4,090	
324455	GIS - Administration/Development	5,205	18,087	(12,882)	15
324470	Asset Management Plans	34,320	431	33,889	
324475	Training/Conferences/Workshops - Engineering	2,420	0	2,420	
324501	Engineering Consultancies - Asset Man	11,300	850	10,450	
324510	Subdivisions - Engineering	80,825	30,686	50,139	
	Total Expenditure	335,170	160,740	174,430	48%
	Total Engineering Services	0	(37,346)	37,346	
Employee Oncosts					
Income					
400650	Oncosts Recovered - Works Employee Oncosts	(1,059,664)	(531,347)	(528,317)	

Allocate budget \$6k from 400300 Clean up

Using Contractor fund additional expenditure from asset management plans

400655	Municipal Income Allocation - Works Employee Oncosts	24,623	14,123	10,500	
404075	Grants - Employee Training	0	(1,500)	1,500	
	Total Income	(1,035,041)	(518,724)	(516,317)	50%
Expenditure					
400750	Annual Leave - Works Employee Oncosts	210,128	123,848	86,280	
400800	Public Holidays - Works Employee Oncosts	116,241	53,433	62,808	
400850	Sick Leave - Works Employee Oncosts	71,404	46,308	25,096	
400860	Training/Conferences/Workshops - Works Business Unit	42,880	20,179	22,701	
400900	Long Service Leave - Works	57,482	458	57,024	
400922	Long Service Leave - E1030	0	5,128	(5,128)	
400925	Superannuation	326,034	176,759	149,275	
400927	Long Service Leave - E1510	0	14,176	(14,176)	
400930	Compassionate Leave - Works Employee Oncosts	0	1,232	(1,232)	
400938	Long Service Leave - E1035	0	2,747	(2,747)	
400940	Other Expenditure - Works Employee Oncosts	142,817	82,953	59,864	
400941	Long Service Leave - E1033	0	6,763	(6,763)	
400950	Workers Compensation - Works Employee Oncosts	64,555	38,137	26,418	
401040	Employee Health & Wellbeing Policy Expenditure	3,500	299	3,201	
	Total Expenditure	1,035,041	572,420	462,621	55%
	Total Employee Oncosts	0	53,696	(53,696)	
Fleet Administration					
Income					
401050	Cost Recoveries - Works Fleet	(1,374,500)	(806,290)	(568,210)	
	Total Income	(1,374,500)	(806,290)	(568,210)	59%
Expenditure					
401200	Running Expenses - Works Fleet	593,925	380,577	213,348	
401385	Depreciation Fleet - Works	408,605	238,355	170,250	
	Total Expenditure	1,002,530	618,932	383,598	62%
	Total Fleet Administration	(371,970)	(187,358)	(184,612)	
Road Maintenance					
General Road Operating					
Income					
325000	Grants - Roads	(1,801,933)	(249,425)	(1,552,508)	
325010	Grants - Roads (Road to Recovery Project)	(960,936)	(480,468)	(480,468)	
325038	Grants - Vulnerable Road Users	(250,000)	0	(250,000)	
325050	Grants - State Heavy Vehicle Motor Tax	(80,287)	0	(80,287)	
325200	Other Income - Roads (GST Applicable)	(13,376)	0	(13,376)	
325250	Other Income - Roads (GST Free)	(142,995)	21,743	(164,738)	
325300	Municipal Income Allocation - Roads	(2,119,755)	(1,236,755)	(883,000)	
	Total Income	(5,369,282)	(1,944,905)	(3,424,377)	36%
Expenditure					
326165	Depreciation of Assets - Roads	4,268,236	2,489,786	1,778,450	
326175	Loss on Sale Assets - Roads	384,740	0	384,740	
	Total Expenditure	4,652,976	2,489,786	2,163,190	54%
	Total General Road Operating	(716,306)	544,881	(1,261,187)	
Emergency Road Maintenance					
Expenditure					
404260	Emergency Maintenance - Budget	104,790	1,269	103,521	
404265	Emergency Maintenance - Floodway Warning Signage	0	3,481	(3,481)	
404268	Emergency Maintenance - COVID-19	0	656	(656)	
404500	Emergency Maintenance - Sealed Roads North	0	29,128	(29,128)	
404510	Emergency Maintenance - Sealed Roads North - Flood Event Oct 2022	0	96,223	(96,223)	
405500	Emergency Maintenance - Unsealed Roads North	0	3,477	(3,477)	
404510	Emergency Maintenance - Sealed Roads North - Flood Event Oct 2022	0	146,089	(146,089)	
406050	Emergency Maintenance - Sealed Roads South	0	12,757	(12,757)	
406060	Emergency Maintenance - Sealed Roads South - Flood Event Oct 2022	0	12,694	(12,694)	
407050	Emergency Maintenance - Unsealed Roads South	0	18,628	(18,628)	
407060	Emergency Maintenance - Unsealed Roads South - Flood Event Oct 2022	0	66,978	(66,978)	
	Total Expenditure	104,790	391,380	(286,590)	373%

Reversal of Invoice for prior year infrastructure contribution as carried out by subdivider.

High due to flooding event October 2022 awaiting outcome of claim from state government

Total Emergency Road Maintenance		104,790	391,380	(286,590)	
Sealed Road Maintenance					
Northern Roads					
404090	BUDGET - Northern Sealed Roads	866,035	0	866,035	
404100	Management - Road Maintenance General	0	5,013	(5,013)	
404300	Digging out failed sections - Road Maintenance	0	81,764	(81,764)	
404350	Edging and potholing - Road Maintenance	0	59,343	(59,343)	
404400	Shoulder maint tractor and blade - Road Maintenance	0	129,814	(129,814)	
404450	Shoulder maint grader - Road Maintenance	0	1,853	(1,853)	
404550	Footpaths - Road Maintenance	0	5,790	(5,790)	
404600	Driveways/entrances/crossovers - Road Maint	0	3,020	(3,020)	
404610	Kerb & Channel Repairs	0	614	(614)	
404650	Guideposts & safety railings	0	12,466	(12,466)	
404700	Reseals - Road Maintenance	0	2,028	(2,028)	
404750	Preparation for reseals	0	2,118	(2,118)	
404800	Roadside drainage - Road Maintenance	0	20,993	(20,993)	
404850	Culverts - Road Maintenance	0	8,546	(8,546)	
404900	Roadside slashing - Road Maintenance	0	74,093	(74,093)	
404950	Roadside spraying - Urban - Road Maintenance	0	10,667	(10,667)	
405000	Roadside spraying - Rural - Road Maintenance	0	5,587	(5,587)	
405050	Tree trimming - Road Maintenance	0	5,197	(5,197)	
405100	Fixed signs & Road Markings - Road Maintenance	0	24,321	(24,321)	
405150	Mobile warning signs - Road Maintenance	0	3,666	(3,666)	
Total Northern Roads		866,035	456,893	409,142	53%
Southern Roads					
405840	BUDGET - Southern Sealed Roads	557,970	0	557,970	
405850	Digging out failed sections - Road Maintenance	0	16,585	(16,585)	
405900	Edging and potholing - Road Maintenance	0	29,172	(29,172)	
405950	Shoulder maint tractor and blade - Road Maint	0	87,541	(87,541)	
406000	Shoulder maint grader - Road Maintenance	0	261	(261)	
406100	Footpaths - Road Maintenance	0	1,357	(1,357)	
406150	Driveways/entrances/crossovers - Road Maint	0	2,823	(2,823)	
406200	Guideposts & safety railings - Road Maintenance	0	4,051	(4,051)	
406250	Reseals - Road Maintenance	0	237	(237)	
406300	Preparation for reseals - Road Maintenance	0	3,780	(3,780)	
406350	Roadside drainage - Road Maintenance	0	23,789	(23,789)	
406400	Culverts - Road Maintenance	0	20,262	(20,262)	
406450	Roadside slashing - Road Maintenance	0	36,951	(36,951)	
406500	Roadside spraying - Urban - Road Maintenance	0	2,675	(2,675)	
406550	Roadside spraying - Rural - Road Maintenance	0	2,590	(2,590)	
406600	Tree trimming - Road Maintenance	0	12,164	(12,164)	
406650	Fixed signs & Road Markings - Road Maintenance	0	5,550	(5,550)	
406700	Mobile warning signs - Road Maintenance	0	4,647	(4,647)	
Total Southern Roads		557,970	254,435	303,535	46%
Total Sealed Road Maintenance		1,424,005	711,328	712,677	
Unsealed Road Maintenance					
Northern Roads					
405190	BUDGET - Northern Gravel Roads	343,675	0	343,675	
405200	Grading - Road Maintenance	0	133,102	(133,102)	
405250	Guideposts/Safety railing - Road Maintenance	0	3,906	(3,906)	
405300	Potholing - Road Maintenance	0	8,626	(8,626)	
405400	Roadside Drainage - Road Maintenance	0	33,743	(33,743)	
405450	Culverts - Road Maintenance	0	15,959	(15,959)	
405550	Roadside slashing - Road Maintenance	0	21,814	(21,814)	
405600	Roadside spraying - Road Maintenance	0	1,693	(1,693)	
405650	Tree Trimming - Road Maintenance	0	1,189	(1,189)	
405700	Fixed signs - Road Maintenance	0	2,365	(2,365)	
405750	Mobile Warning signs - Road Maintenance	0	1,845	(1,845)	
405800	Minor road widening - Road Maintenance	0	108	(108)	
405800.1	Minor road widening - Road Maintenance - Macquarie Road - Black Spot	(620)	0	(620)	
Total Northern Roads		343,055	224,350	118,705	65%
Southern Road Maintenance					

406740	BUDGET - Southern Unsealed Roads	277,905	0	277,905	
406750	Grading - Road Maintenance	0	150,561	(150,561)	
406800	Guideposts/Safety railing - Road Maintenance	0	4,748	(4,748)	
406850	Potholing - Road Maintenance	0	30,265	(30,265)	
406950	Roadside Drainage - Road Maintenance	0	66,957	(66,957)	
407000	Culverts - Road Maintenance	0	30,973	(30,973)	
407100	Roadside slashing - Road Maintenance	0	19,789	(19,789)	
407150	Roadside spraying - Road Maintenance	0	1,199	(1,199)	
407200	Tree Trimming - Road Maintenance	0	11,086	(11,086)	
407250	Fixed signs - Road Maintenance	0	420	(420)	
407300	Mobile Warning signs - Road Maintenance	0	1,736	(1,736)	
	Total Southern Road Maintenance	277,905	317,734	(39,829)	114%
	Total Unsealed Road Maintenance	620,960	542,084	78,876	
	Total Road Maintenance	1,433,449	2,189,673	(756,224)	
Street Lighting					
Income					
328700	Municipal Income Allocation - Street Lighting	(171,440)	(99,940)	(71,500)	
	Total Income	(171,440)	(99,940)	(71,500)	58%
Expenditure					
328850	Operating Expenditure - Street Lighting	196,507	80,741	115,766	
	Total Expenditure	196,507	80,741	115,766	41%
	Total Street Lighting	25,067	(19,199)	44,266	
Bridge Maintenance					
Income					
326200	Grants - Bridges	(792,046)	(112,254)	(679,792)	
326213	Grants - Bridges Capital Pisa Bridge B1940	0	(39,550)	39,550	
	Total Income	(792,046)	(151,804)	(640,242)	19%
Expenditure					
326585	Depreciation of Assets - Bridges	401,546	234,246	167,300	
409080	BUDGET ONLY NO ORDERS - Bridges	31,890	0	31,890	
409100	Management - Bridges	10,400	333	10,067	
409250	Asset Management - Bridges	0	22,342	(22,342)	
411043	Bridge 1043: Lwr White Hills Rd, Roses Rivulet	0	4,236	(4,236)	
411046	Bridge 1046: Blackwood Crk Rd, Brumbys Crk	0	1,492	(1,492)	
411172	Bridge 1172: Blackwood Crk Road Brumbys Rivulet	0	180	(180)	
411346	Bridge 1346: Nile Rd, Box Culvert	0	1,273	(1,273)	
411400	Bridge 1400: Blackwood Crk Rd, Garcias Crk	0	4,236	(4,236)	
411550	Bridge 1550: Nile Road, Nile River	0	668	(668)	
411813	Bridge 1813: Hop Valley Rd, Garcias Crk	0	180	(180)	
411823	Bridge 1823: White Hills Rd, Roses Rivulet	0	4,236	(4,236)	
412197	Bridge 2197: Royal George Rd, Stable Crk	0	1,592	(1,592)	
412200	Bridge 2200: Lwr White Hills Rd, Roses Rivulet	0	4,236	(4,236)	
412848	Bridge 2848: Nile Road, Nile River	0	7,536	(7,536)	
412973	Bridge 2973: Saundridge Rd, Brumbys Crk	0	1,091	(1,091)	
412981	Bridge 2981: Lake River Rd, Shoebridge Crk	0	8,142	(8,142)	
413000	Bridge 3000: Nile Rd, Nile River	0	1,273	(1,273)	
413001	Bridge 3001: Glen Esk Road, South Esk River	0	1,241	(1,241)	
413600	Bridge 3600: Isis River, Cressy Rd	0	1,818	(1,818)	
414529	Bridge 4529: Glen Rd, Dabool Rivulet	0	125	(125)	
414578	Bridge 4578: Bryants Lane, Tributary of Nile River	0	1,364	(1,364)	
414599	Bridge 4599: Tooms Lake Rd, Glen Morrison Rivulet	0	1,880	(1,880)	
417140	Bridge 7140: Deddington Rd, Nile River	0	3,182	(3,182)	
418170	Bridge 8170: Nile Rd, Ben Lomond Rivulet FO	0	1,636	(1,636)	
418860	Bridge 8860: Stoneycroft Rd, Westons Rivulet	0	204	(204)	
419730	Bridge 9730: Lwr White Hills Rd, Roses Rivulet,	0	4,236	(4,236)	
	Total Expenditure	443,836	312,978	130,858	71%
	Total Bridge Maintenance	(348,210)	161,174	(509,384)	
Urban Stormwater Maintenance					
Stormwater					

Reallocate resheeting grading to Capital Works

16 Budget for final payment of capital grant funding \$39k

17 Additional \$40k guard rail repair and replacement

Management Stormwater				
326600	Grants - Urban Stormwater Management	(100,000)	(12,500)	(87,500)
326650	Other Income Urban Stormwater - Management	(202,654)	0	(202,654)
326700	Municipal Income Allocation Urban Stormwater - Man	(97,340)	(56,840)	(40,500)
	Total Income	(399,994)	(69,340)	(330,654)
				17%
327000	Non Works Operating Expenditure Urban Stormwater -	850	770	80
328685	Depreciation of Assets - Stormwater	458,732	267,582	191,150
328695	Loss on Sale Assets - Stormwater	41,841	0	41,841
	Total Expenditure	501,423	268,352	233,071
				54%
	Total Management Stormwater	101,429	199,012	(97,583)
Northern Area Stormwater				
420350	Longford - Urban Stormwater	24,185	12,975	11,210
420400	Perth - Urban Stormwater	18,230	4,156	14,074
420410	Perth - Urban Stormwater WSUD Cleaning	0	0	0
420450	Cressy - Urban Stormwater	4,635	1,763	2,872
420500	Evandale - Urban Stormwater	10,710	1,361	9,349
420550	Western Junction & Breadalbane - Urban Stormwater	970	1,715	(745)
420555	Western Junction Detention Basin Maintenance - Urban Stormwater	9,250	3,674	5,576
	Total Expenditure	67,980	25,644	42,336
				38%
	Total Northern Area Stormwater	67,980	25,644	42,336
Southern Area Stormwater				
420600	Campbell Town - Urban Stormwater	20,760	3,328	17,432
420620	Conara - Urban Stormwater	0	1,071	(1,071)
420650	Ross - Urban Stormwater	6,695	8,617	(1,922)
420700	Avoca - Urban Stormwater	890	675	215
420750	Rossarden - Urban Stormwater	165	7,320	(7,155)
	Total Expenditure	28,510	21,011	7,499
				74%
	Total Southern Area Stormwater	28,510	21,011	7,499
	Total Stormwater	197,919	245,667	(47,748)
Longford Flood Protection				
505640	Grants - Penstock Valve Union Street Flood Levy (NDRGP)	0	(20,000)	20,000
505641	Grants - Detention Basin Gatty Street Western Junction (NDRGP)	0	(40,000)	40,000
505657	Municipal Income Allocation Flood Protection	(35,720)	(20,720)	(15,000)
505658	Grants - Gate Automation Back Creek Flood Levee (NDRGP)	0	(33,137)	33,137
	Total Income	(35,720)	(113,857)	78,137
				319%
505660	Other Expenditure - Flood Mitigation Longford	0	350	(350)
505665	Training - Flood Mitigation Longford	5,330	0	5,330
505670	Operating & Maintenance Expenditure - Flood Mitigation Longford	49,000	34,879	14,121
505675	Hay Street Storage Shed - Longford Flood Mitigation	1,850	969	881
	Total Expenditure	56,180	36,198	19,982
				64%
	Total Longford Flood Protection	20,460	(77,659)	98,119
				-380%
	Total Urban Stormwater Maintenance	218,379	168,008	50,371
Water Scheme Maintenance				
333380	Expenditure - Lake River River Works District	13,210	0	13,210
	Total Expenditure	13,210	0	13,210
				0%
	Total Water Scheme Maintenance	13,210	0	13,210
Cemetery Maintenance				
Cemetery Management				
Income				
450000	Maintenance Allocation - Cemeteries	(2,585)	(1,585)	(1,000)
450050	Other Income - Cemeteries	0	(15)	15
	Total Income	(2,585)	(1,600)	(985)
				62%
	Total Cemetery Management	(2,585)	(1,600)	(985)

18 Allocate budget for capital grant funding

19 Allocate budget for capital grant funding

20 Allocate budget for capital grant funding

Longford Cemetery				
Income				
215000	Cemetery Fees - Longford	(32,315)	(27,267)	(5,048)
215050	Plaque/Rose Sales - Evandale & Longford	(2,783)	0	(2,783)
	Total Income	(35,098)	(27,267)	(7,831) 78%
Expenditure				
215150	Longford - Operating (Purchase Headstones etc.only)	3,210	1,871	1,339
450100	Mowing - Longford Cemetery	5,855	2,950	2,905
450150	Other Ground Maintenance - Longford Cemetery	8,280	4,094	4,186
450200	Digging/Backfilling Graves - Longford Cemetery	14,200	6,821	7,379
450225	Placement of Memorial Plaques - Longford	2,510	2,703	(193)
	Total Expenditure	34,055	18,439	15,616 54%
	Total Longford Cemetery	(1,043)	(8,828)	7,785
Perth Cemetery				
Income				
215060	Cemetery Fees - Perth Lawn	(3,088)	(5,488)	2,400
215070	Cemetery Fees - Perth Niche Wall	(579)	0	(579)
	Total Income	(3,667)	(5,488)	1,821 150%
Expenditure				
450420	Mowing - Perth Cemetery	1,485	849	636
450430	Other Ground Maintenance - Perth Cemetery	1,900	3,952	(2,052)
450440	Digging/Backfilling Graves - Perth Cemetery	1,280	1,411	(131)
450450	Placement of Plaques/Ashes - Perth Cemetery	850	1,159	(309)
	Total Expenditure	5,515	7,371	(1,856) 134%
	Total Perth Cemetery	1,848	1,883	(35)
Evandale Cemetery				
Expenditure				
215200	Evandale - Operating	810	92	718
450350	Other Ground Maintenance - Evandale Cemetery	590	127	463
450400	Placement of Memorial Plaques - Evandale	720	1,081	(361)
	Total Expenditure	2,120	1,300	820 61%
	Total Evandale Cemetery	2,120	1,300	820
	Total Cemetery Maintenance	340	(7,245)	7,585
Street Cleaning				
Street Cleaning Management				
Income				
450500	Maintenance Allocation - Street Cleaning	(183,428)	(106,928)	(76,500)
	Total Income	(183,428)	(106,928)	(76,500) 58%
	Total Street Cleaning Management	(183,428)	(106,928)	(76,500)
Street Cleaning Northern Towns				
Expenditure				
450650	Longford - Street Cleaning	50,115	14,486	35,629
450700	Perth - Street Cleaning	26,045	10,777	15,268
450750	Cressy - Street Cleaning	9,420	3,858	5,562
450800	Evandale - Street Cleaning	27,470	9,036	18,434
450825	Western Junction - Street Cleaning	9,370	2,695	6,675
	Total Expenditure	122,420	40,852	81,568 33%
	Total Street Cleaning Northern Towns	122,420	40,852	81,568
Street Cleaning Southern Towns				
Expenditure				
450850	Campbell Town - Street Cleaning	15,680	4,032	11,648
450900	Ross - Street Cleaning	12,850	3,267	9,583
450950	Avoca - Street Cleaning	10,885	1,050	9,835
451000	Rossarden - Street Cleaning	12,908	5,647	7,261
451025	Street Cleaning - Conara	3,685	228	3,457
	Total Expenditure	56,008	14,224	41,784 25%

21 Additional \$3k for minor improvements

Total Street Cleaning Southern Towns		56,008	14,224	41,784	
Total Street Cleaning		(5,000)	(51,852)	46,852	
Litter Collection					
Litter Collection Management					
Income					
451050	Maintenance Allocation - Litter Collection	(330,930)	(192,930)	(138,000)	
Total Income		(330,930)	(192,930)	(138,000)	58%
Expenditure					
451150	Litter Collection Management	90	0	90	
451680	Litter Bin - Fabrication & Maintenance	6,390	5,629	761	
451700	Special Clean Ups	5,185	1,956	3,229	
451720	All Areas - Roadkill pick up allowance	1,845	1,120	725	
Total Expenditure		13,510	8,705	4,805	64%
Total Litter Collection Management		(317,420)	(184,225)	(133,195)	
Litter Collection Northern Towns					
Expenditure					
451200	Longford - Litter Collection	65,280	30,527	34,753	
451225	Longford Area - Rural Litter Collection	29,870	7,544	22,326	
451300	Perth - Litter Collection	21,330	12,038	9,292	
451350	Cressy - Litter Collection	17,035	11,043	5,992	
451400	Evandale - Litter Collection	19,580	11,022	8,558	
451425	Evandale Area - Rural Litter Collection	12,855	1,789	11,066	
451450	Nile - Litter Collection	8,860	4,214	2,646	
Total Expenditure		172,810	78,177	94,633	45%
Total Litter Collection Northern Towns		172,810	78,177	94,633	
Litter Collection Southern Towns					
Expenditure					
451500	Campbell Town - Litter Collection	51,080	27,103	23,977	
451525	Southern Area - Rural Litter Collection	14,690	7,653	7,037	
451550	Ross - Litter Collection	44,305	25,455	18,850	
451600	Avoca - Litter Collection	23,400	9,280	14,120	
451650	Conara - Litter Collection	3,760	2,438	1,322	
451675	Epping - Litter Collection	3,585	3,596	(11)	
Total Expenditure		140,820	75,525	65,295	54%
Total Litter Collection Southern Towns		140,820	75,525	65,295	
Total Litter Collection		(3,790)	(30,523)	26,733	
Public Amenities					
Public Amenities Management					
Income					
503000	Municipal Income Allocation	(407,415)	(237,415)	(170,000)	
503061	Contribution Income - Valentine Park Drinking Fountain	0	(3,800)	3,800	
Total Income		(407,415)	(241,215)	(166,200)	59%
Expenditure					
503750	Shelter Sheds	0	0	0	
Total Expenditure		0	0	0	0%
Total Public Amenities Management		(407,415)	(241,215)	(166,200)	
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	72,180	34,686	37,494	
451950	Other Maint Expenditure - Longford Public Con	16,310	10,739	5,571	
452000	Cleaning - Perth Public Conveniences	18,420	15,242	3,178	
452050	Other Maint Expenditure - Perth Public Con	9,905	10,283	(378)	
452100	Cleaning - Cressy Public Conveniences	20,005	12,930	7,075	

452150	Other Maint Expenditure - Cressy Public Con	4,925	4,278	647	
452200	Cleaning - Evandale Public Conveniences	13,310	6,791	6,519	
452250	Other Maint Expenditure - Evandale Public Con	9,955	8,827	1,128	
452750	Street Furniture & Shelter Shed Maintenance North	9,775	6,107	3,668	
503250	Longford Public Amenities Other Expend (Rates, Insurance, Land Tax)	3,020	1,281	1,739	
503300	Perth Public Amenities Other Expend (Rates, Insurance, Land Tax)	10,140	6,754	3,386	
503315	Minor Improvements - Perth Public Amenities	0	819	(819)	
503350	Cressy Public Amenities Other Expend (Rates, Insurance, Land Tax)	2,640	1,012	1,628	
503375	Minor Improvements - Cressy Public Amenities	0	25	(25)	
503400	Evandale Public Amenities Other Expend (Rates, Insurance, Land Tax)	2,460	901	1,559	
503425	Minor Improvements - Evandale Public Amenities	0	408	(408)	
503650	Miscellaneous Buildings	3,310	4,068	(758)	
Total Expenditure		196,355	125,151	71,204	64%
Total Public Amenities Operations Northern Towns		196,355	125,151	71,204	
Public Amenities Operations Southern Towns					
Expenditure					
452300	Cleaning - Campbell Town Public Conveniences	110,080	55,585	54,495	
452350	Other Maint Expenditure - Campbell Town Public Con	29,925	17,858	12,067	
452400	Cleaning - Ross Public Conveniences	34,420	22,735	11,685	
452450	Other Maint Expenditure - Ross Public Con	12,730	8,081	4,649	
452500	Cleaning - Avoca Public Conveniences	11,200	6,789	4,411	
452550	Other Maint Expenditure Avoca Public Con	18,655	6,264	12,391	
452650	Other Maint Expenditure - Rossarden Public Con	1,060	0	1,060	
452760	Street Furniture & Shelter Shed Maintenance South	2,080	423	1,657	
503450	Campbell Town Public Amenities Other Expend (Rates, Insurance, Land Tax)	8,030	4,245	3,785	
503500	Ross Public Amenities Other Expend (Rates, Insurance, Land Tax)	1,350	4,252	(2,902)	
503525	Minor Improvements - Ross Public Amenities	0	665	(665)	
503550	Avoca Public Amenities Other Expend (Rates, Insurance, Land Tax)	4,140	2,827	1,313	
503575	Minor Improvements - Avoca Public Amenities	0	406	(406)	
503600	Rossarden Public Amenities Other Expend (Rates Insurance Land Tax)	2,360	1,416	944	
Total Expenditure		236,030	131,546	104,484	56%
Total Public Amenities Operations Southern Towns		236,030	131,546	104,484	
Total Public Amenities		24,970	15,482	9,488	
Swimming Pools					
Cressy Pool					
Income					
517700	Municipal Income Allocation - Cressy Pool	(56,136)	(32,636)	(23,500)	
517776	Other Income (GST Free) - Cressy Pool	(3,433)	(7,545)	4,112	
Total Income		(59,569)	(40,181)	(19,388)	67%
Expenditure					
452950	Cressy Pool (Works Dept Maintenance)	24,255	22,551	1,704	
517800	Running Expenses - Cressy Pool	27,560	25,901	1,659	
517850	Payments for Pool Supervisors - Cressy Pool	24,754	26,961	(2,207)	
517900	Minor Improvements - Cressy Pool	0	617	(617)	
Total Expenditure		76,569	76,030	539	99%
Total Cressy Pool		17,000	35,849	(18,849)	
Campbell Town Pool					
Income					
517450	Municipal Income Allocation - Ctown Pool	(63,723)	(37,223)	(26,500)	
517524	Hire Fees - Ctown Pool	(5,225)	(2,085)	(3,140)	
517525	Other Income - Ctown Pool	(5,225)	(4,670)	(555)	
Total Income		(74,173)	(43,978)	(30,195)	59%
Expenditure					
452900	Campbell Town Pool (Works Dept Maintenance)	19,390	19,540	(150)	
517550	Running Expenses - Ctown Pool	28,575	15,014	13,561	
517600	Payments for Pool Supervisors - Ctown Pool	40,178	20,224	19,954	
Total Expenditure		88,143	54,778	33,365	62%
Total Campbell Town Pool		13,970	10,800	3,170	

Committee to reimburse expenditure over budget for pool supervisors

Committee to reimburse expenditure over budget for pool supervisors

Ross Pool					
Income					
517950	Municipal Income Allocation - Ross Pool	(41,102)	(24,102)	(17,000)	
518026	Other Income (GST Free) - Ross Pool	(4,627)	(2,574)	(2,053)	
	Total Income	(45,729)	(26,676)	(19,053)	58%
Expenditure					
453000	Ross Pool (Works Dept Maintenance)	15,160	13,472	1,688	
518050	Running Expenses - Ross Pool	21,935	11,223	10,712	
518100	Payments for Pool Supervisors - Ross Pool	21,864	7,155	14,709	
	Total Expenditure	58,959	31,850	27,109	54%
	Total Ross Pool	13,230	5,174	8,056	
	Total Swimming Pools	44,200	51,823	(7,623)	
Parks and Reserves					
General Parks & Reserves Management					
Income					
453100	Other Income - Parks & Reserves	0	(1,600)	1,600	
453101	Other Income - Parks & Reserves (GST Free)	0	(640)	640	
509029	Grant Income - Community Infrastructure DITRD&C (Phase 1)	(96,094)	(96,093)	(1)	
509030	Grant Income - Community Infrastructure DITRD&C (Phase 2)	(496,920)	0	(496,920)	
509031	Grant Income - Community Infrastructure DITRD&C (Phase 3)	0	(189,063)	189,063	
509040	Grant Income - Extension of Perth's South Esk River Parklands Walkway	0	(33,078)	33,078	
515250	Municipal Income Allocation	(849,511)	(494,511)	(355,000)	
515300	Longford - Reserve Rentals	(108)	(541)	433	
515320	Pth - Reserves rental	0	(455)	455	
515350	Evandale - Reserve Rentals	(108)	(104)	(4)	
515400	Campbell Town - Reserve Rentals	(108)	0	(108)	
515410	Campbell Town - Hire Fees Net Ball and Tennis Courts	0	(92)	92	
515600	Falls Park Rental Income	(40,579)	(22,979)	(17,600)	
515751	Other Income (GST not applicable)	0	(51)	51	
515778.6	Grant Income - Cressy Recreation Ground Cricket Net upgrade	0	(22,050)	22,050	
515780	Lfd - Main Street Projects National Grant	(4,000,000)	0	(4,000,000)	
515781	Pth - Child Care Centre National Grant	(2,340,000)	(1,170,000)	(1,170,000)	
515784	Contribution - Ross Sports Club for Village Green BBQ	0	(4,725)	4,725	
517717	Grant Income - Ltd - Road Safety Park	(100,000)	0	(100,000)	
	Total Income	(7,923,428)	(2,035,982)	(5,887,446)	26%
Expenditure					
453130	Management - Parks & Reserves	5,400	1,254	4,146	
453145	OH&S - Reserve Maintenance	13,145	6,418	6,727	
464550	Tree Assessment, Protection, Removal and Major Trimming - Council Reserves	0	24,598	(24,598)	
464570	Parks and Reserves - General Key/Lock Maintenance Replacement	1,120	0	1,120	
464585	Depreciation of Assets - Rec Plant & Equip	127,672	74,472	53,200	
515910	Fencing Policy Expenditure	10,400	2,111	8,289	
515950	Asset Management - Longford (Including Depreciation)	46,532	27,656	18,876	
516000	Other Operating Expenditure - Longford (Inc Insurance & Govt Levies)	10,950	10,124	826	
516015	Maintenance - Longford Recreation Ground Buildings	0	1,007	(1,007)	
516100	Asset Management - Perth (Including Depreciation)	26,770	15,646	11,124	
516150	Other Operating Expenditure Perth (Inc Insurance & Govt Levies)	2,740	5,831	(3,091)	
516155	Maintenance - Perth Recreation Ground Buildings	0	200	(200)	
516250	Asset Management Cressy (Including Depreciation)	11,520	6,720	4,800	
516300	Other Operating Expenditure Cressy (Inc Insurance & Govt Levies)	1,630	4,067	(2,437)	
516310	Minor Improvements - Cressy Rec Ground Buildings	0	310	(310)	
516400	Asset Management Evandale (Including Depreciation)	33,400	19,500	13,900	
516450	Other Operating Expenditure Evandale (Inc Insurance & Govt Levies)	4,770	6,740	(1,970)	
516455	Maintenance - Morven Park Buildings	0	814	(814)	
516550	Asset Management Campbell Town (Including Depreciation)	1,730	1,030	700	
516600	Other Operating Expenditure Campbell Town (Inc Insurance & Govt Levies)	4,180	10,060	(5,880)	
516650	Maintenance & Construction Administration	1,320	0	1,320	
516700	Asset Management Ross (Including Depreciation)	12,160	7,110	5,050	
516750	Other Operating Expenditure Ross (Inc Insurance & Govt Levies)	1,530	2,650	(1,120)	
516755	Maintenance - Ross Recreation Ground Buildings	0	50	(50)	
516900	Other Operating Expenditure Avoca (Inc Insurance & Govt Levies)	390	269	121	

22 Allocate budget for capital grant funding received
23 Allocate budget for capital grant funding received

24 Allocate budget for capital grant funding received

24 Additional allocation Tree Inventory \$25k

Total Expenditure		317,359	228,637	88,722	72%
Total General Parks & Reserves Management		(7,606,069)	(1,807,345)	(5,798,724)	
Public Open Space					
Revenue					
517000	Contributions - Public Open Space	(33,017)	(45,900)	12,883	
Total Revenue		(33,017)	(45,900)	12,883	139%
Expenditure					
517150	Other Expenditure - Public Open Space	0	0	0	
517155	Expenditure - Subdivision Tree Planting Provision	0	0	0	
Total Expenditure		0	0	0	0%
Total Public Open Space		(33,017)	(45,900)	12,883	
Mowing					
Longford Area Mowing					
453149	BUDGET - Longford Parks & Reserves	50,980	0	50,980	
453150	Anglican Church - Longford	0	1,935	(1,935)	
453200	Recreation Ground - Bishopsbourne	0	1,698	(1,698)	
453250	Bruce Place - Longford	0	623	(623)	
453350	Carins Park - Longford	0	1,401	(1,401)	
453400	Community Centre - Longford	0	570	(570)	
453450	Coronation Park - Longford	0	767	(767)	
453500	Council Chambers - Longford	0	76	(76)	
453550	Cycling Track - Longford	0	1,517	(1,517)	
453600	Davis Crescent - Longford	0	112	(112)	
453650	Gemihu Court - Longford	0	515	(515)	
453660	Lewis St Reserve (Summefield Park) - Longford	0	551	(551)	
453750	Mill Dam - Longford	0	281	(281)	
453800	Nature Strips - Longford	0	7,244	(7,244)	
453860	Rec Ground Mini League Oval - Longford	0	1,305	(1,305)	
453900	R/way line Res (Powe) - Longford	0	2,659	(2,659)	
453940	Swan Avenue Walkway - Longford	0	52	(52)	
453950	Tannery Road - Longford	0	2,381	(2,381)	
454000	Town Hall & Fountain Reserve - Longford	0	84	(84)	
454010	Town Entrance - Longford	0	486	(486)	
454050	Travelling - Longford	0	276	(276)	
454100	Traffic Islands - Longford	0	266	(266)	
454150	Victoria Square - Longford	0	3,797	(3,797)	
454200	Woolmers Bridge Res - Longford	0	134	(134)	
Total Longford Area Mowing		50,980	28,730	22,250	56%
Perth Area Mowing					
454240	BUDGET - Perth Parks & Reserves	53,310	0	53,310	
454243	Bypass Roadside Reserves - Perth - Mowing	0	207	(207)	
454245	Bypass Vegetation Corridors - Perth - Mowing	0	4,587	(4,587)	
454250	Community Centre - Perth	0	454	(454)	
454270	Callistemon Court Reserve - Perth	0	385	(385)	
454300	Lions Park Norfolk St - Perth	0	2,492	(2,492)	
454350	Nature Strips Main St - Perth	0	715	(715)	
454375	Nelson Place Reserve - Perth	0	190	(190)	
454400	Mulgrave St Tree Reserve - Perth	0	444	(444)	
454450	Nature Strips(Excluding Main St) - Perth	0	4,422	(4,422)	
454500	Old Bridge Road Reserve - Perth	0	887	(887)	
454600	Old Punt Road Reserve - Perth	0	222	(222)	
454620	Rec Ground Surrounds - Perth - Mowing	0	868	(868)	
454650	River Bank Reserve - Perth	0	3,733	(3,733)	
454651	River Bank Reserve Central Talisker St to Foot Bridge-	0	367	(367)	
454652	River Bank Reserve North Foot Bridge to George St-	0	200	(200)	
454670	Seccombe St Reserve - Perth	0	837	(837)	
454680	Sheep Wash Creek (WSUD)	0	1,571	(1,571)	
454750	Train Park - Perth	0	541	(541)	
454800	Travelling - Perth	0	969	(969)	
454850	Memorial Reserve (Anzac Park) - Perth	0	444	(444)	
454900	Wattle Park - Perth	0	684	(684)	

To fund capital purchases public open space

Total Perth Area Mowing		53,310	25,219	28,091	47%
Cressy Area Mowing					
454940	BUDGET - Cressy Parks & Reserves	7,165	0	7,165	
454950	Trout Park/Child Care Centre - Cressy	0	722	(722)	
455000	War Mem & Pool - Cressy	0	363	(363)	
455050	Main Street Nature Strips - Cressy	0	307	(307)	
455100	Other Nature Strip - Cressy	0	360	(360)	
455120	Town Hall - Cressy	0	196	(196)	
455150	Travelling - Cressy	0	0	0	
Total Cressy Area Mowing		7,165	1,948	5,217	27%
Evandale Area Mowing					
455190	BUDGET - Evandale Parks & Reserves	32,170	0	32,170	
455200	Reserves - Bredalbane	0	636	(636)	
455220	Arthur St Cemetery - Evandale	0	111	(111)	
455250	Dakins Hill Reserve - Evandale	0	592	(592)	
455300	Falls Park - Evandale	0	0	0	
455350	Hartnoll Place Reserve - Evandale	0	530	(530)	
455400	Hawley Reserve - Evandale	0	240	(240)	
455450	Horse Trail Reserve - Devon Hills	0	411	(411)	
455500	Information Board Cnr Russell/Scone St - Evandale	0	309	(309)	
455550	Medical Centre Reserve - Evandale	0	513	(513)	
455600	Monument Garden - Evandale	0	330	(330)	
455650	Morven Park - Evandale	0	987	(987)	
455700	Nature Strips - Evandale	0	925	(925)	
455750	Nature Strips - Devon Hills	0	610	(610)	
455770	Nature Strips - Western Junction	0	0	0	
455800	Reserves - Nile	0	876	(876)	
455850	Pioneer Park - Evandale	0	2,477	(2,477)	
455900	Range Road Reserve - Evandale	0	0	0	
455950	Rotary Park - Evandale	0	1,724	(1,724)	
456000	Saddlers Court Reserve - Evandale	0	615	(615)	
456050	Scone Street Reserve (Buffalo Park) - Evandale	0	363	(363)	
456100	Tourism/Community Centre - Evandale	0	330	(330)	
456150	Travelling - Evandale/Devon Hills	0	1,415	(1,415)	
456200	Tree Guard Reserve - Evandale	0	574	(574)	
456250	War Memorial Hall Reserve - Evandale	0	426	(426)	
456300	Western Junction Reserves - Evandale	0	2,820	(2,820)	
456350	Woodville Reserve - Devon Hills	0	0	0	
Total Evandale Area Mowing		32,170	17,814	14,356	55%
Campbell Town Area Mowing					
456390	BUDGET - Campbell Town Parks & Reserves	74,145	0	74,145	
456400	Bicentennial Park - Campbell Town	0	0	0	
456450	Blackburn Park - Campbell Town	0	1,256	(1,256)	
456500	Blackburn Park North - Campbell Town	0	998	(998)	
456550	River Walk - Campbell Town	0	0	0	
456600	Cemeteries (North/South/Church st) - C'Town	0	0	0	
456620	Elizabeth Court Carpark Surrounds	0	119	(119)	
456630	Epping Hall Grounds - Epping - Mowing	0	219	(219)	
456650	Esplanade East - Campbell Town	0	0	0	
456700	Esplanade West - Campbell Town	0	0	0	
456750	Gatty Memorial - Campbell Town	0	181	(181)	
456800	King Street Oval - Campbell Town	0	777	(777)	
456850	Lions Park - Campbell Town	0	671	(671)	
456900	Main Street Nature Strips - Campbell Town	0	5,042	(5,042)	
456950	Marsh Lions Park - Campbell Town	0	64	(64)	
457000	Non Main Street Nature Strips - Campbell Town	0	21,332	(21,332)	
457050	Old Swimming Pool - Campbell Town	0	587	(587)	
457150	The Willows - Campbell Town	0	270	(270)	
457200	Travelling - Campbell Town	0	1,522	(1,522)	
457250	Valentine Park - Campbell Town	0	1,628	(1,628)	
457300	War Memorial Oval - Campbell Town	550	1,954	(1,404)	
457350	War Memorial Oval Surrounds - Campbell Town	0	3,196	(3,196)	
Total Campbell Town Area Mowing		74,695	39,816	34,879	53%

Ross Area Mowing					
457390	BUDGET - Ross Parks & Reserves	52,085	0	52,085	
457400	Bridge Reserve - Ross	0	379	(379)	
457450	Church Hill Ground - Ross	0	291	(291)	
457500	Heritage Walk - Ross	0	547	(547)	
457550	Nature Strips - Ross	0	11,547	(11,547)	
457575	Nature Strips East of Railway Line Ross	0	5,588	(5,588)	
457600	Original Burial Ground - Ross	0	119	(119)	
457650	Recreation Ground - Ross	0	659	(659)	
457700	Recreation Ground Surrounds - Ross	0	1,114	(1,114)	
457750	River Reserve East - Ross	0	833	(833)	
457770	School Grounds - Ross	0	610	(610)	
457800	Town Entrances - Ross	0	3,081	(3,081)	
457850	Town Hall - Ross	0	642	(642)	
457870	Town Square - Ross (33 Church St)	0	2,652	(2,652)	
457900	Travelling - Ross	0	2,370	(2,370)	
Total Ross Area Mowing		52,085	30,432	21,653	58%
Avoca/Rossarden Area Mowing					
457940	BUDGET - Avoca/Rossarden Parks & Reserves	10,480	0	10,480	
457950	Boucher Park (Country Womens Park) - Avoca	0	616	(616)	
458150	Nature Strips - Avoca	0	3,312	(3,312)	
458200	Pioneer Park Rossarden - Rossarden	0	106	(106)	
458250	Pump House Tree Plantation - Avoca	0	0	0	
458300	Recreation Ground Rossarden - Rossarden	0	0	0	
458350	St Pauls River Park - Avoca	0	378	(378)	
458400	Travelling - Avoca Area	0	2,116	(2,116)	
Total Avoca/Rossarden Area Mowing		10,480	6,528	3,952	62%
Total Mowing		280,885	150,487	130,398	54%
General Maintenance					
Longford Area General Maintenance					
458440	BUDGET - Longford Parks & Reserves	108,600	0	108,600	
458450	Anglican Church - Longford	0	1,706	(1,706)	
458500	Bishopbourne Rec. - Longford	0	911	(911)	
458520	Boat Ramp Longford	0	389	(389)	
458550	Bruce Place - Longford	0	45	(45)	
458600	Caravan Park - Longford	0	0	0	
458650	Carins Park - Longford	0	1,360	(1,360)	
458700	Community Centre - Longford	0	2,376	(2,376)	
458750	Corination Park - Longford	0	1,257	(1,257)	
458800	Council Chambers - Longford	0	2,901	(2,901)	
458850	Cycling Track - Longford	0	2,452	(2,452)	
458900	Davis Crescent - Longford	0	184	(184)	
458925	Depot Longford	0	1,796	(1,796)	
458950	Gemihu Court - Longford	0	51	(51)	
458960	Lewis St Reserve (Sumerfield Park) - Longford	0	2,220	(2,220)	
459000	Library - Longford	0	198	(198)	
459020	Little Athletics Facility - Longford	0	946	(946)	
459050	Mill Dam - Longford	0	8,828	(8,828)	
459100	Nature Strips - Longford	0	1,477	(1,477)	
459150	Old Tip Site - Longford	0	1,448	(1,448)	
459200	R/way line Res (Powe) - Longford	0	909	(909)	
459210	Skate Park / Velodrome Maintenance - Longford	0	1,336	(1,336)	
459215	Recreation Ground Longford - Light Towers	0	0	0	
459220	Rec Ground Mini League Oval - Longford	0	49	(49)	
459225	Recreation Ground - Longford	0	39,269	(39,269)	
459230	Stokes Park - Longford	0	2,373	(2,373)	
459235	Street Trees - Longford (Not Main Street)	0	970	(970)	
459236	Street Trees - Longford (Main Street)	0	0	0	
459250	Tannery Road - Longford	0	1,145	(1,145)	
459300	Town Hall & Fountain Reserve - Longford	0	712	(712)	
459310	Town Entrance - Longford	0	0	0	
459325	Traffic Island Smith St - Roundabout	0	0	0	

459350	Travelling - Longford	0	39	(39)	
459400	Traffic Islands - Longford	0	469	(469)	
459450	Victoria Square - Longford	0	8,605	(8,605)	
459470	Wellington/Laycock Reserve - Longford - Reserve Maint	0	6,329	(6,329)	
459500	Woolmers Bridge Res - Longford	0	168	(168)	
459525	Street Trees - Longford	0	3,271	(3,271)	
Total Longford Area General Maintenance		108,600	96,189	12,411	89%
Perth Area General Maintenance					
459540	BUDGET - Perth Parks & Reserves	123,880	0	123,880	
459543	Bypass Roadside Reserves - Perth - Reserve Maint	0	0	0	
459544	Bypass Roundabouts - Perth - Reserve Maint	0	946	(946)	
459545	Bypass Vegetation Corridor - Perth	0	1,937	(1,937)	
459550	Community Centre - Perth	0	381	(381)	
459570	Callistemon Court Reserve - Perth	0	137	(137)	
459575	Fore Street (Early Learning Centre site) - Perth	0	1,500	(1,500)	
459580	George Street Storage Depot - Perth	0	0	0	
459600	Lions Park Norfolk St - Perth	0	4,988	(4,988)	
459650	Nature Strips Main Street - Perth	0	637	(637)	
459700	Mulgrave St Tree Reserve - Perth	0	1,907	(1,907)	
459750	Nature Strips(Excluding Main St) - Perth	0	1,646	(1,646)	
459775	Nelson Place Reserve - Perth	0	24	(24)	
459800	Old Bridge Road Reserve - Perth	0	2,091	(2,091)	
459850	Old Hall Site Talisker St. - Perth	0	10	(10)	
459900	Old Punt Road Reserve - Perth	0	390	(390)	
459910	Railway Crossing Perth	0	89	(89)	
459925	Recreation Ground - Perth	0	20,480	(20,480)	
459930	Recreation Ground Perth - Light Towers	0	0	0	
459950	River Bank Reserve Southern End- Perth - General	0	5,863	(5,863)	
459951	River Bank Reserve Central Talisker St to Foot Bridge-	0	3,961	(3,961)	
459952	River Bank Reserve North Foot Bridge to George St-	0	2,435	(2,435)	
459960	Skate Park Maintenance - Perth	0	280	(280)	
459970	Secombe St Reserve - Perth	0	1,668	(1,668)	
459980	Sheep Wash Creek (WSUD)	0	7,915	(7,915)	
460000	Street Trees - Perth	0	2,847	(2,847)	
460100	Train Park - Perth	0	6,423	(6,423)	
460150	Travelling - Perth	0	160	(160)	
460200	Memorial Reserve (Anzac Park) - Perth	0	2,130	(2,130)	
460230	Nelson Place - Perth	0	0	0	
460250	Wattle Park - Perth	0	835	(835)	
Total Perth Area General Maintenance		123,880	71,680	52,200	58%
Cressy Area General Maintenance					
460290	BUDGET - Cressy Parks & Reserves	54,335	704	53,631	
460300	Trout Park/Child Care Centre - Cressy	0	4,343	(4,343)	
460350	War Mem & Pool - Cressy	0	2,231	(2,231)	
460400	Main Street Nature Strips - Cressy	0	350	(350)	
460450	Other Nature Strip - Cressy	0	229	(229)	
460470	Town Hall - Cressy	0	287	(287)	
460500	Recreation Ground - Cressy	0	9,360	(9,360)	
460525	Street Trees Cressy	0	842	(842)	
460550	Travelling - Cressy	0	52	(52)	
Total Cressy Area General Maintenance		54,335	18,398	35,937	34%
Evandale Area General Maintenance					
460590	BUDGET - Evandale Parks & Reserves	90,660	0	90,660	
460600	Reserves - Bredalbane	0	324	(324)	
460620	Arthur Street Cemetery - Evandale	0	193	(193)	
460650	Dakins Hill Reserve - Evandale	0	1,141	(1,141)	
460700	Falls Park - Evandale	0	57	(57)	
460750	Hartnoll Place Reserve - Evandale	0	639	(639)	
460850	Horse Trail Reserve - Devon Hills	0	0	0	
460900	Information Board Cnr Russell/Scone St - Evandale	0	5,431	(5,431)	
460950	Medical Centre Reserve - Evandale	0	251	(251)	
461000	Monument Garden - Evandale	0	565	(565)	
461050	Morven Park - Evandale	0	31,784	(31,784)	

461060	Morven Park Evandale - Light Towers	0	0	0
461100	Nature Strips - Evandale	0	236	(236)
461150	Nature Strips - Devon Hills	0	42	(42)
461160	Nature Strips - Western Junction	0	0	0
461170	Falls Park - Evandale	0	578	(578)
461200	Nile Reserves - Nile	0	445	(445)
461250	Pioneer Park - Evandale	0	8,617	(8,617)
461300	Range Road Reserve - Evandale	0	0	0
461350	Rotary Park - Evandale	0	1,560	(1,560)
461400	Saddlers Court Reserve - Evandale	0	474	(474)
461425	Traffic Island - Solomon House	0	0	0
461450	Scone Street Reserve (Buffalo Park) - Evandale	0	1,855	(1,855)
461460	Skate Park Maintenance - Evandale	0	173	(173)
461500	Street Trees - Evandale	0	2,313	(2,313)
461550	Tourism/Community Centre - Evandale	0	586	(586)
461600	Travelling - Evandale/Devon Hills	0	143	(143)
461650	Tree Guard Reserve - Evandale	0	615	(615)
461700	War Memorial Hall Reserve - Evandale	0	685	(685)
461750	Western Junction - Evandale	0	1,541	(1,541)
461800	Woodville Reserve - Evandale	0	0	0
Total Evandale Area General Maintenance		90,660	60,248	30,412
Campbell town Area General Maintenance				66%
461840	BUDGET - Campbell Town Parks & Reserves	100,204	0	100,204
461850	Bicentennial Park - Campbell Town	0	994	(994)
461900	Blackburn Park - Campbell Town	0	1,981	(1,981)
461950	Blackburn Park North - Campbell Town	0	1,884	(1,884)
461960	Depot Gardens Maintenance - Campbell Town	0	786	(786)
462000	River Walk - Campbell Town	0	569	(569)
462060	Chinese Garden Riverbank Campbell Town	0	0	0
462070	Elizabeth Court Carpark Surrounds	0	395	(395)
462080	Epping Hall Grounds - Epping - General Maintenance	0	0	0
462100	Esplanade East - Campbell Town	0	1,819	(1,819)
462150	Esplanade West - Campbell Town	0	2,091	(2,091)
462200	Gatty Memorial - Campbell Town	0	1,325	(1,325)
462250	King Street Oval - Campbell Town	0	3,353	(3,353)
462300	Lions Park - Campbell Town	0	2,641	(2,641)
462350	Main Street Nature Strips C'Town - Campbell Town	0	719	(719)
462400	Marsh Lions Park - Campbell Town	0	0	0
462450	Non Main Street Nature Strips C'Town - Campbell To	0	1,157	(1,157)
462500	Old Swimming Pool - Campbell Town	0	783	(783)
462550	Rail Park Playground - Conara	0	0	0
462560	Skate Park Maintenance - Campbell Town	0	517	(517)
462600	Street Trees - Campbell Town	0	8,385	(8,385)
462601	Street Trees - Campbell Town King St	0	280	(280)
462650	The Willows - Campbell Town	0	1,028	(1,028)
462700	Travelling - Campbell Town	0	4,199	(4,199)
462750	Valentine Park - Campbell Town	0	6,531	(6,531)
462800	War Memorial Oval - Campbell Town	0	21,571	(21,571)
462810	War Memorial Oval Campbell Town - Light Towers	0	0	0
462820	War Memorial Oval Campbell Town - Tennis Courts -	0	545	(545)
462850	War Memorial Oval Surrounds - Campbell Town	0	2,922	(2,922)
Total Campbell town Area General Maintenance		100,204	66,475	33,729
Ross Area General Maintenance				66%
462890	BUDGET - Ross Parks & Reserves	51,015	0	51,015
462900	Bridge Reserve - Ross	0	4,815	(4,815)
462950	Church Hill Ground - Ross	0	347	(347)
463000	Heritage Walk - Ross	0	614	(614)
463050	Nature Strips - Ross	0	808	(808)
463100	Original Burial Ground - Ross	0	0	0
463150	Recreation Ground - Ross	0	4,550	(4,550)
463200	Recreation Ground Surrounds - Ross	0	3,438	(3,438)
463220	Recreation Ground Surrounds - Ross - Tree Planting	0	6,046	(6,046)
463250	River Reserve East - Ross	0	2,283	(2,283)

463270	School Grounds - Ross	0	688	(688)	
463300	Street Trees - Ross	0	7,818	(7,818)	
463330	War Memorial in Street - Ross	0	2,982	(2,982)	
463350	Town Entrances - Ross	0	1,110	(1,110)	
463400	Town Hall - Ross	0	864	(864)	
463470	Town Square - Ross (33 Church St)	0	2,330	(2,330)	
463480	Ross Reserve General Maintenance Bond St Bridge St	0	95	(95)	
463500	Travelling - Ross	0	2,094	(2,094)	
Total Ross Area General Maintenance		51,015	40,882	10,133	80%
Avoca/Rossarden Area General Maintenance					
463540	BUDGET - Avoca/Rossarden Parks & Reserves	14,490	0	14,490	
463550	Boucher Park (Country Womens Park) - Avoca	0	2,566	(2,566)	
463750	Nature Strips - Avoca	0	35	(35)	
463800	Pioneer Park Rossarden - Rossarden	0	1,709	(1,709)	
463850	Pump House Tree Plantation - Avoca	0	0	0	
463900	Recreation Ground - Rossarden	0	0	0	
463950	St Pauls River Park - Avoca	0	129	(129)	
464000	Street Trees - Avoca Area	0	1,579	(1,579)	
464050	Travelling - Avoca Area	0	1,124	(1,124)	
Total Avoca/Rossarden Area General Maintenance		14,490	7,142	7,348	49%
Total General Maintenance		543,184	361,014	182,170	66%
Total Parks and Reserves		(6,815,017)	(1,341,744)	(5,473,273)	
Waste Management					
Waste Disposal Facilities					
Controlled Transfer Stations					
319350	Longford - Refuse Disposal Fees	(92,745)	(51,365)	(41,380)	
319400	Longford - Green Waste Disposal Fees	(64,936)	(31,828)	(33,108)	
319420	Longford - Concrete Disposal Fees	(2,569)	(2,657)	88	
319425	Longford - Tyre Disposal Fees	(648)	(257)	(391)	
319450	Evandale - Refuse Disposal Fees	(21,239)	(11,718)	(9,521)	
319500	Evandale - Green Waste Disposal Fees	(14,179)	(7,927)	(6,252)	
319525	Evandale - Tyre Disposal Fees	0	0	0	
319550	Campbell Town - Refuse Disposal Fees	(15,859)	(7,296)	(8,563)	
319600	Campbell Town - Green Waste Disposal Fees	(3,539)	(1,238)	(2,301)	
319625	Tyre Disposal Fees - Campbell Town	0	0	0	
320620	Avoca - Refuse Disposal Fees	(3,040)	(1,880)	(1,160)	
320630	Avoca - Green Waste Disposal Fees	(520)	(97)	(423)	
319650	Municipal Income Allocation	(478,089)	(279,089)	(199,000)	
Total Income		(697,363)	(395,352)	(302,011)	57%
319155	NTD - Regional Waste Management Levy	27,480	12,699	14,781	
319750	Site Maintenance - Longford	9,430	14,520	(5,090)	
319800	Site Attendant - Longford	136,700	57,639	79,061	
319850	Waste Transportation - Longford	83,820	38,929	44,891	
319900	Disposal Fees - Longford	96,010	39,016	56,994	
319905	Tyre Disposal Costs - Longford	3,120	0	3,120	
319910	Concrete Crushing and Disposal Costs - Longford	32,140	0	32,140	
319950	Green Waste- Longford	56,470	51,593	4,877	
319960	Minor Improvements - Longford Waste Transfer Station	0	18,692	(18,692)	
319985	Depreciation of Assets - Longford	12,260	7,177	5,083	
320000	Site Maintenance - Evandale	4,795	2,133	2,662	
320050	Site Attendant - Evandale	38,530	16,366	22,164	
320100	Waste Transportation - Evandale	27,930	13,581	14,349	
320150	Disposal Fees - Evandale	19,350	8,744	10,606	
320155	Tyre Disposal Costs - Evandale	0	0	0	
320200	Green Waste - Evandale	13,760	1,275	12,485	
320235	Depreciation of Assets - Evandale	3,220	1,870	1,350	
320250	Site Maintenance - Campbell Town	5,015	4,286	729	
320300	Site Attendant - Campbell Town	38,350	16,366	21,984	
320350	Waste Transportation - Campbell Town	36,390	21,351	15,039	
320400	Disposal Fees - Campbell Town	21,260	9,935	11,325	

320405	Tyre Disposal Costs - Campbell Town	1,560	0	1,560	
320450	Green Waste - Campbell Town	5,460	104	5,356	
320455	Depreciation of Assets - Campbell Town	3,430	2,146	1,284	
320650	Site Maintenance - Avoca	10,040	4,714	5,326	
320660	Site Attendant - Avoca	25,960	11,410	14,550	
320700	Waste Transportation - Avoca	8,830	4,622	4,208	
320750	Disposal Fees - Avoca	5,190	1,634	3,556	
	Total Expenditure	726,500	360,802	365,698	50%
	Total Controlled Transfer Stations	29,137	(34,550)	63,687	
	Other Waste Disposal Facilities				
319690	Abandoned Vehicle Income	(110)	(91)	(19)	
321450	Municipal Income Allocation	(1,960)	(960)	(1,000)	
	Total Income	(2,070)	(1,051)	(1,019)	51%
321580	Abandoned Vehicle Removal & Disposal	2,050	0	2,050	
	Total Expenditure	2,050	0	2,050	0%
	Total Other Waste Disposal Facilities	(20)	(1,051)	1,031	
	Total Waste Disposal Facilities	29,117	(35,601)	64,718	
	Kerbside Refuse Collection				
	Income				
321600	Rates - Kerbside Refuse Collection	(1,064,804)	(1,083,757)	18,953	
321625	Municipal Income Allocation - Kerbside Refuse	0	0	0	
321700	Replacement MGBs	(1,703)	(568)	(1,135)	
	Total Income	(1,066,507)	(1,084,325)	17,818	102%
	Expenditure				
321795	Kerbside Garbage Collection - State Govt Waste Management Levy	43,103	24,116	18,987	
321800	MGB - Collection	278,510	169,657	108,853	
321850	MGB - Waste Disposal	203,642	115,849	87,793	
321900	MGB - Maintenance	0	0	0	
321950	Recycling - Collection	268,530	141,341	127,189	
321960	Recycling - Processing	136,600	71,427	65,173	
321975	FOGO - Promotion/Information	0	2,513	(2,513)	
321980	FOGO - Collection	105,593	0	105,593	
321990	FOGO - Processing	7,125	0	7,125	
322025	Other Operating Expenditure - Kerbside Refuse Coll	24,789	15,663	9,126	
	Total Expenditure	1,067,892	540,566	527,326	51%
	Total Kerbside Refuse Collection	1,385	(543,759)	545,144	
	Total Waste Management	30,502	(579,360)	609,862	
	Caravan Parks & Camping Grounds				
	Longford Caravan Park				
	Income				
508000	Lease Income - Longford Caravan Park	(72,487)	(70,109)	(2,378)	
508050	Other Income	0	0	0	
	Total Income	(72,487)	(70,109)	(2,378)	97%
	Expenditure				
508100	Maintenance & Operating Expenses - Longford Caravan Park	20,680	22,167	(1,487)	
508150	Minor Improvements - Longford Caravan Park	0	130	(130)	
	Total Expenditure	20,680	22,297	(1,617)	108%
	Total Longford Caravan Park	(51,807)	(47,812)	(3,995)	
	Ross Caravan Park				
	Income				
508201	Lease Income (GST Applicable) - Ross Caravan Park	(32,691)	(18,955)	(13,736)	
	Total Income	(32,691)	(18,955)	(13,736)	58%
	Expenditure				

508300	Maint & Operating Expenses - Ross Caravan Park	12,440	7,412	5,028		
508350	Minor Improvements - Ross Caravan Park	0	7,522	(7,522)		
	Total Expenditure	12,440	14,934	(2,494)	120%	
	Total Ross Caravan Park	(20,251)	(4,021)	(16,230)		
	Lake Leake Shack Sites and Camping Grounds					
	Income					
508400	Lease Income - Lake Leake Shack Sites	(58,256)	(52,580)	(5,676)		
508410	Rental Income - Lake Leake Caretakers Cottage	0	0	0		
508450	Other Income	(6,397)	(5,820)	(577)		
508680	Grant Income - Tooms Lake Amenities Upgrade	(60,000)	410	(60,410)		
	Total Income	(124,653)	(57,990)	(66,663)	47%	
	Expenditure					
508550	Maint & Operating Expenses - Lake Leake Grounds	56,545	48,360	8,185		25
508600	Minor Improvements - Lake Leake Camp Ground	0	0	0		
508610	Council Land Tax Remission - Lake Leake Sites	15,260	12,532	2,728		
	Total Expenditure	71,805	60,892	10,913	85%	
	Total Lake Leake Shack Sites and Camping Grounds	(52,848)	2,902	(55,750)		
	Tooms Lake Shack Sites & Camping Grounds					
	Income					
508650	Lease Income - Tooms Lake Shack Sites	(13,739)	(14,195)	456		
508700	Other Income	0	0	0		
	Total Income	(13,739)	(14,195)	456	103%	
	Expenditure					
508750	Maint & Operating Expenses - Tooms Lake Camp Ground	10,170	1,760	8,410		
508810	Council Land Tax Remission Tooms Lake Sites	3,070	2,654	416		
	Total Expenditure	13,240	4,414	8,826	33%	
	Total Tooms Lake Shack Sites & Camping Grounds	(499)	(9,781)	9,282		
	Total Caravan Parks & Camping Grounds	(125,405)	(58,712)	(66,693)		
	Community Buildings & Halls					
	Income					
508850	Municipal Income Allocation	(242,271)	(141,271)	(101,000)		
509000	Rental - Longford Town Hall	0	0	0		
509200	Rental - Longford War Memorial Hall	(2,675)	(1,313)	(1,362)		
510450	Rental - Longford Library	(19,490)	(19,369)	(121)		
511650	Rental - Bishopsbourne Community Centre	(2,090)	(1,736)	(354)		
511700	Other Income - Bishopsbourne Community Centre	0	(182)	182		
511701	Other Income - Bishopsbourne Community Centre	0	(80)	80		
511820	Income - Evandale Medical Centre Income	(21,751)	(12,188)	(9,563)		26
512300	Other Income	(42)	0	(42)		
512301	Other income	(21)	0	(21)		
512650	Rental - Campbell Town Hall	(5,110)	(5,512)	402		
512850	Rental - Campbell Town Youth Hall	(1,045)	(1,234)	189		
513050	Rental - Campbell Town Library	(11,935)	(13,047)	1,112		
513200	Rental - Campbell Town War Memorial Oval Amenities Building	(32,646)	(39,342)	6,696		27
513205	Rental - Campbell Town War Memorial Oval Ground Hire	(13,157)	(5,422)	(7,735)		
513206	Rental - Campbell Town War Memorial Oval Tennis & Netball Court	0	0	0		
513300	Other Income - Epping Hall (GST Free)	0	0	0		
513301	Rental - Epping Hall	0	(273)	273		
513420	Rental - Ross Town Hall	(5,889)	(2,841)	(3,048)		
513450	Rental - Ross Drill Hall	(10,581)	(5,942)	(4,639)		
513650	Rental - Ross Library	(698)	(1,872)	1,174		
513660	Ross Depot (Mens Shed) - Rental	(5)	0	(5)		
513850	Rental - Ross Clinic	(3,705)	0	(3,705)		
514050	Rental - Avoca Town Hall	0	0	0		
517201	Revenue - Special Committees	0	0	0		
	Total Income	(373,111)	(251,624)	(121,487)	67%	
	Expenditure					
508955	Building Administration General - Not Allocatable	10,185	6,230	3,955		
508960	Buildings & Halls - Fire Service Renew & Maint	1,180	28,051	(26,871)		

508963	Buildings - Essential services inspections	14,475	0	14,475	
509100	Operating & Maint Expenditure - Lfd Town Hall	45,465	30,208	15,257	
509150	Minor Improvements - Longford Town Hall	0	971	(971)	
509300	Operating & Maint Expenditure - Lfd War Mem Hall	17,935	16,610	1,325	
510550	Operating & Maint Expenditure - Longford Library	17,580	10,530	7,050	
510600	Minor Improvements - Longford Library	0	0	0	
510750	Operating & Maint Expenditure - Cressy Town Hall	17,320	12,673	4,647	
510800	Minor Improvements - Cressy Town Hall	0	0	0	
511150	Operating & Maint Expenditure - Liffey Hall	4,745	6,273	(1,528)	
511200	Minor Improvements - Liffey Hall	0	8,510	(8,510)	
511350	Operating & Maint Expenditure Perth Community Centre	23,640	21,244	2,396	
511400	Minor Improvements - Perth Community Centre	0	0	0	
511550	Operating & Maint Expenditure - Perth Clinic	700	247	453	
511750	Operating & Maint Expenditure - B'bourne Community Centre	32,750	24,324	8,426	
511800	Minor Improvements - Bishopsbourne Community Centre	0	410	(410)	
511830	Operating & Maint Expend - Evandale Medical Centre	13,000	10,978	2,022	
511950	Operating & Maint Expenditure - Evandale War Mem Hall	22,420	17,246	5,174	
512000	Minor Improvements - Evandale War Memorial Hall	0	105	(105)	
512350	Operating & Maint Expenditure - Devon Hills Fire Depot	5,395	3,055	2,340	
512550	Operating & Maint Expenditure - Nile Fire Station	1,730	1,179	551	
512750	Operating & Maintenance Expenditure - Ctown Town Hall	45,910	28,156	17,754	
512760	Operating and Maintenance Expenditure - Ctown Museum at Town Hall	310	0	310	
512800	Minor Improvements - C'town Town Hall	0	49	(49)	
512950	Operating & Maint Expenditure - Ctown Youth Hall	5,955	5,557	398	
513150	Operating & Maint Expenditure - Ctown Library	3,035	2,222	813	
513155	Minor Improvements - C'town Library	0	3,438	(3,438)	
513250	Operating & Maint Expenditure - Campbell Town War Memorial Oval Amenities Building	153,440	100,040	53,400	
513350	Operating & Maintenance Expenditure - Epping Hall	6,705	3,832	2,873	
513400	Minor Improvements - Epping Hall	0	292	(292)	
513440	Operating & Maintenance Expend - Ross Town Hall	41,500	26,250	15,250	
513445	Minor Improvements - Ross Town Hall	0	2,908	(2,908)	
513550	Operating & Maint Expenditure - Ross Drill Hall	8,640	4,636	4,004	
513630	Operating & Maint Expenditure - Ross School Grounds	640	390	250	
513670	Ross Depot (Mens Shed) - Maintenance Expenditure	100	0	100	
513750	Operating & Maint Expenditure - Ross Library	20,950	13,232	7,718	
513800	Minor Improvements - Ross Library Building	0	1,039	(1,039)	
513950	Operating & Maintenance Expenditure - Ross Clinic	4,260	1,787	2,473	
513980	Ross - Recreation Ground Community Club	885	1,812	(927)	
514020	Operating & Maint Expend - Ross Fire Station	5,250	3,441	1,809	
514040	Operating Expenditure - Avoca Tourism Centre	620	372	248	
514150	Operating & Maint Expenditure - Avoca Town Hall	12,000	5,606	6,394	
514240	Operating & Maintenance - Ash Centre Avoca	4,970	3,773	1,197	
517206	Depreciation Expense - Special Committees	19,200	11,200	8,000	
Total Expenditure		562,890	418,876	144,014	74%
Total Community Buildings & Halls		189,779	167,252	22,527	
Special Project Assistance					
Income					
517199	Municipal Income Allocation - Special Community Projects	(45,000)	(26,000)	(19,000)	
Total Income		(45,000)	(26,000)	(19,000)	58%
Expenditure					
517210	Special Community Projects	45,000	0	45,000	
520042	Project 16-19/20 - Longford Legends Park Recognition	0	90	(90)	
520060	Project 1-22/23 Morven Park Security Camera, Gas Hot	0	1,091	(1,091)	
Total Expenditure		45,000	1,181	43,819	3%
Total Special Project Assistance		0	(24,819)	24,819	
Natural Resource Management					
Income					
505600	Municipal Income - NRM	(36,816)	(21,316)	(15,500)	
Total Income		(36,816)	(21,316)	(15,500)	58%
Expenditure					

28 Allocation from Capital Public Building Improvements allocation for WHS/Compliance works

505964	NRM - TEER Partnership Agreement	16,046	16,298	(252)	
505970	Weeds Officer	20,680	0	20,680	
	Total Expenditure	<u>36,726</u>	<u>16,298</u>	<u>20,428</u>	44%
	Total Natural Resource Management	<u>(90)</u>	<u>(5,018)</u>	<u>4,928</u>	
	Total Operating Expenditure - Works Department	<u>(5,478,276)</u>	<u>615,053</u>	<u>(6,093,329)</u>	
	Grand Total Operating Revenue and Expenditure	<u>(8,709,069)</u>	<u>(5,751,552)</u>	<u>(2,957,517)</u>	