EVANDALE COMMUNITY CENTRE AND MEMORIAL HALL MANAGEMENT COMMITTEE

GOV 4(2)(1)

Minutes of General Meeting Tuesday 1st December 2015

Chairperson: John Lewis

Meeting opened: 10.00am

1. Present: Chris Hurford, Ruth Tilsley, Frank Halliwell, Jenny Carter, Jennie Staal, Adrian Jobson Peter Riley , Bronwyn Rigby, Lorraine Green NMC, Gillian Atherton (Minutes).

2. Apologies: Ian Goninan

3. Minutes of Previous Meeting: read and confirmed Adrian Jobson/Jennie Staal. Carried

3.1 Business Arising:

- Lorraine Green from the Northern Midlands Council visited meeting to discuss concerns re lines of communication with NMC as expressed at previous meeting. It was suggested a meeting be held with personnel from the various Centres in the municipality to discuss common issues.
  Following this discussion it was moved that "minutes of previous meeting be amended in order to document that the committee were concerned with what assistance could be expected from council officers in relation to our tourism related activities". Moved Jenny Carter, seconded Ruth Tilsley. Carried.
- Tear-off leaflets/maps are now with the printer. Should be ready by Christmas, cost $900.
- Solar panel research – still waiting for information from the suppliers.
- Computer system has been upgraded by Colin Chessman to a faster and more secure system.
- Card Payment Facility- the Commonwealth Bank has changed the difficult I Pad system to the more conventional method. It was moved that we accept the change to system 'Albert' at a cost of $60 monthly. Chris Hurford/Ruth Tilsley. Carried
- Security Grille for Gift Shop – quote from Lotus for a folding vinyl cloth door, $2400 plus GST. Adrian Jobson suggested the Secretary write to Rotary explaining that as we had been donated a display cabinet they might consider helping with the cost of the security door; or it could be submitted to a grant request.
- Volunteer Grants Program – it was thought the Centre needed to be 'incorporated' to apply.

4. Correspondence:

4.1 Inwards:

- Anne Engdahl: various E-mails re roster, cash balance and volunteer's biographies.
- Rotary Club: letter re cabinet.
- National Trust: Heritage Festival.
- Lorraine Green: Tourism Officer.
- CBA: Merchant Application
- F.Dewar: Festival of Small Halls brochure.
- A. Levinson: Hall hire.
- Lotus Folding doors: quote.

4:2 Outwards:

- Volunteers: re Open Day, various replies, Christmas BBQ.
- A. Mason: Minutes November meeting.
- Wilmap: re tear-off maps. *(full lists attached)*

It was moved that the correspondence be accepted: Ruth Tilsley/Jennie Staal. Carried.

5. Financial report:

November 2015

Income	November 2015	% Change	*November 2014*
General	1571.45	+36%	*$1153.15*
Memorial Hall			*$32.00*

Bank Balance	Nov 2015	*Last Month*
Commonwealth Bank-Cheque Account	$4212.23	$2486.58
Bankwest- Business Telenet Saver	$4036.87	$4030.51

General Income for November was $1571.45 which is 36% up on November 2014.

Donations received from the community for our open day/trading table resulted in proceeds of $1150.55 being banked.

The current balance looks healthy due in part to the successful open day/trading table. However there is a total of $1318 outstanding in un-presented cheques. Also in December we need to allow for bills of approx $900 for the tear off map project and approx $1200 for our next Aurora Account.

Chris Hurford moved his report be accepted, seconded Peter Riley: carried.

6. History report: Jenny Carter

- A visit to Cambock House site was being arranged for 2016.
- ANZAC day committee would hold their first meeting Monday, 8th December at the Centre at 7.00pm. New members welcome.
- Booklet – 'A Brief History of Strathmore' has been added to the research section.
- A number of family research enquiries have been responded to.

7. Gift Shop/Library Report: Ruth Tilsley

- The new cabinet makes a great difference to the look of the Gift Shop area, with its glass backing and lighting installed. Ruth thanked all those who helped with the re-organisation.
- Volunteers need to be informed regarding stock on hand, boxes and wrapping available for gift items.
- Donations of new books for the library.

8. Centre Management: Jennie Staal

- A list of emergency contacts is now in place.
- Key/Security completed.
- Visitor numbers for last month were steady with an increase in numbers for the year.
- 'Festival of Small Halls' a folk festival in small venues coming to Longford.
- Joy Nish's meditation classes were cancelled due to lack of interest.
- To ask all volunteers to observe the following:
  - *a. to fully describe items sold to facilitate ordering etc.*
  - *b. to write their name at the top of the diary page for the day.*
  - *c. to use the Daily Tally Cash Sheet as a quick and accurate record of the day's takings.*
  - *d. to add the amount taken for sales each day in the diary with the balance.*
  - *e. to place new brochures in Frank's basket, no accommodation brochures please.*

9. Community Hall report: Bronwyn Rigby

- New down lighting has been installed at the hall, which is on a sensor switch.
- Asbestos removal finalized.
- Painting has been done on fascias and doors.
- Two bookings coming up.

It was moved that all the reports be accepted: Peter Riley/Jenny Carter. Carried.

10. Any Other Business:

- Open day with the trading stalls was a great success thanks to very generous donations, and it was good to see so many volunteers and both local and other visitors present.
- It was decided to advertise the 'new-look' Gift Shop via the school newsletters and flyers in the shops etc.
- Fiona Dewar has a Heritage Highway Face-Book page which we could contribute to.
- Christmas tree to be erected in the Centre this week.
- Anne Engdahl suggested that the various skills and talents of volunteers be documented. It was thought that this might encroach on privacy, but if Anne would like to follow it up she could. Anne has also resigned from regular volunteering due to study she is undertaking.
- Ruth Tilsley spoke on a proposal for a community function at Evandale for 'Blessing the Bonnets' Christine Henri has already done this in London and Paris. Each bonnet made commemorates a convict woman. This could engage the whole community; History Society, the Centre, Churches and Clarendon, taking place in the early part of 2016. A sub-committee would be formed of community representatives. Council is looking at providing blanket-cover Public Liability Insurance which would be a great help.
  The committee agreed in principal to the proposal and it was moved that Jennie Staal and Ruth Tilsley explore the idea further. Proposed Jenny Carter/seconded John Lewis: carried.

The meeting closed at 11.30am.
Next meeting Tuesday 2nd February 2016 at 10.00am

Correspondence Inward November 2015

1	Email from A Engdahl re roster	5/11/2015	Replied - Resolved
2	Email from A Mason re JPs list	4/11/2015	List in office in Contacts folder
3	Letter from Rotary Club of Evandale re cabinet	6/11/2015	Follow up April/May 2016
4	Email from A Engdahl re cash balance	9/11/2015	Resolved
5	Email from Ricoh re Photocopy reading	10/11/2015	Advised Meter reading
6	Letter from National Trust Tas re Heritage Festival 2016	10/11/2015	Forwarded to History Society
7	Email from A Mason re Christmas BBQ	12/11/2015	Accepted Invitation
8	Email from CBA re Merchant Application	12/11/2015	Treasurer followed up-Facility in operation
9	Email from L Green re Tourism Officer	16/11/2015	Handed Chairman-Resolved
10	Email re Grant Alert	16/11/2015	No Grants available
11	Email from Vol Tas re Volunteering Calculator	17/11/2015	Nil Action
12	Email from TASMAP re topographic maps	20/11/2015	Nil Action
13	Email from Vol Tas re Volunteering Calculator	20/11/2015	Nil Action
14	Email from For Tas re 60 Great Short Walks	23/11/2015	Advised F Halliwell to follow up
15	Email from Jacksons re Security	23/11/2015	Awaiting confirmation of communication resolu
16	Email from TCCI re luncheon Invitation	24/11/2015	Nil Action
17	Email from A Engdahl re Volunteer bio	24/11/2015	Advised would discuss at meeting
18	Email from A Levinson re Hall Hire	25/11/2015	Forwarded to B Rigby and followed up
19	Email from F Dewar re Festival of Small Halls	26/11/2015	Brochure printed and flyers requested
20	Email from Lotus Folding Doors re quote	27/11/2015	Handed Treasurer for discussion

Correspondence Outward November 2015

1	Email to Wilmap re Tear-off Maps	5/11/2015	Follow up
2	Email to A Engdahl re roster	5/11/2015	Nil Action
3	Email to A Engdahl re cash balance	10/11/2015	Nil Action
4	Email to A Mason re Invitation to Christmas BBQ	12/11/2015	Will be attending
5	Email to Volunteers re Open Day	15/11/2015	Nil Action
6	Email to Forestry Tas re 60 Great Short Walks	15/11/2015	Follow up with National Parks by F Halliwell ********
7	Email to F Dewar re Invitation to Christmas BBQ	15/11/2015	Unable to attend
8	Email to A Mason re Minutes of General Meeting	15/11/2015	Nil Action
9	Email to Committee re Minutes of General Meeting	15/11/2015	Nil Action
10	Email to B Rigby re Hall Hire	26/11/2015	Followed by B Rigby
11	Email to F Dewar re flyers Festival of Small Halls	27/11/2015	Awaiting reply and delivery of flyers - advised F Halliwell
12			
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Gov 4(2)(ii)

MEETING OF THE LONGFORD DISTRICT COMMITTEE 2 DECEMBER 2015 HELD BEFORE THE CHRISTMAS DINNER AT THE RINGWOOD HOTEL, CRESSY, COMMENCING AT 6PM.

1. PRESENT: Linus Grant (Chair) Neil Tubb, John Cauchi, Dee Alty, Dick Adams and for part Mary Knowles.

2. APOLOGIES: see Amanda Mason

3. MINUTES OF THE LAST MEETING

No quorum so referred to the next meeting for confirmation.

4. DECLARATION OF PECUNIARY INTEREST

No quorum so not applicable.

AGENDA

The Chairman had advised the meeting would be informal therefore there was no agenda.

5.1 **LONGFORD STREETSCAPE AND TRAFFIC STUDY**

1. The Village Well workshop report was circulated, and though received favourably, the traffic issues weren't covered in it.

2. It was not acknowledged that the LLDC requested that Council make this investigation.

General comments.

When the participants arrived for Village Well presentation, they found that there was no means of pulling the visual screen down in the town hall supper room without climbing on a table – the wand is too short.

The presentation was restricted because the equipment required to run power point was not on site. This was most unsatisfactory.

Three group were formed after the presentation – Main Street Activation, heritage tourism, and arts and festivals. – to progress ideas. There is considerable overlap with some of the LLDC's work. The Chairman has asked the general manager to appoint a Council project coordinator as a matter of urgency and to outline how the LLDC and members of the Village Well working groups are intended to jointly operate.

5.2 SIGNAGE

An update is required on the outcome of the November 3 meeting of the Signage Committee.

6.0 GENERAL BUSINESS

The Chairman said that the past year had been frustrating. Much time and effort had been wasted on the Visitor information issue, however, on the positive side some of the signage had been renewed and the information centre on the village green had finally been updated.

The Fox report and follow up consultancy Village Well have provided a starting plan to make Longford a brighter and better place for residents and visitors.

The Chairman reported that he had inspected Carins Park with the Works Manager who said a new fence would be erected by autumn. The committee requested that a hawthorn hedge be planted along side the fence.

The works manager also said that grass would be sewn in Stokes Park in March.

The Committee will seek clarification of the boundaries of Stokes Park, and the differentiation of the Stokes Park and the Borrow Pit and their possible usages. How this all might fit in with horse trails.

There was discussion as to the direction in 2016, given the ideas raised in the Village Well report, these included river activities, more defined walking/riding trails, petunias up the main street., banners – but the Committee was worried as to who would maintain such things if implemented.

There was also mention of how one might harness the Chinese connections to the municipality within our history tours.

The future of the village green was raised and that any proposed major changes should first be referred to the community so that any impact on communal use would be limited.

The Chairman thanked everyone for attending and wished them a happy Christmas.

Meeting concluded at 6.55 pm. There was a request for a meeting in January 2016 to deal with the items from the last year. Memhers will be advised as soon as possible for a meeting date.

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WORKS PROGRESS REPORT
CAPITAL
6-Jan-16

POSITION / = FIRST WEEK POSITION / = SECOND WEEK
POSITION / = THIRD WEEK POSITION / = FOURTH WEEK
EACH / = ONE WEEK
/ INDICATES WEEK & MONTH CAPITAL WORKS TO BE CARRIED OUT

CAPITAL WORKS	LOCATION	ALLOC FUNDS		JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Supervisor
ROADS AND STREETS																
Delmont Rd	Delmont Rd ch 1.80 to 2.485	$ 160,000						IP	SC							
Delmont Rd	Delmont Rd ch 3.91 to 4.92	$ 230,000						IP	SC							
Wilmores Lane	Ch. 1.295 to 2.690	$ 300,000	RTR							IP	////					
Wilmores Lane	Ch. 2.69 to 4.280	$ 342,000	RTR							IP	////					
Relbia Rd Guard Rail		$ 42,000	**Black Spot**				SC									
Macquarie Rd	Ch. 32.94 to 33.865	$ 200,000										////				
Macquarie Rd	Ch. 33.865 to 34.215	$ 75,000										////				
PERTH																
Cromwell St	Frederick St to South	$ 50,000					SC									
Fore St	Construct turning head	$ 56,000	**Black Spot**					IP	IP	IP						
CRESSY																
Macquarie St	Main to Gatenby	$60,000				IP	IP	SC								
Gatenby St	Spencer's Lane to Macqaurie	$ 20,000						IP	SC							
ROSS																
Streetscape works		$ 60,000														
EVANDALE																
Logan Rd	No 46/48 to 58	$ 81,000						////								
CAMPBELL TOWN																
Bond St	Grant to High	$ 115,000				IP	IP	IP	SC							
Glenelg St	Glenelg Street ch. 0.285 to 0.640	$ 350,000							IP	IP	/					
ALL AREAS																
Resealing	All areas	$ 700,000										////				
Resheeting gravel roads	All areas	$ 430,000													////	

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WORKS PROGRESS REPORT
CAPITAL
6/01/2016

POSITION / = FIRST WEEK   POSITION / = SECOND WEEK
POSITION / = THIRD WEEK   POSITION / = FOURTH WEEK
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CAPITAL WORKS	LOCATION	ALLOC FUNDS		JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Supervisor
STORMWATER																
Flood levee	Testing site for flood pumps	$ 10,000				SC										
Frederick St, Perth ?	Main Rd to Norfolk	$ 150,000														
Translink	Capacity review and upgrades	$ 250,000	ongoing													
BRIDGES INSTALL																
Bridge 7350 Lake River	Macquarie Road	$ 1,250,000											///			subject to grant
Bridge 2030 Macquarie River	Powranna Rd	$ 1,922,000				IP	IP	IP	IP	IP			///			subject to grant
Bridge 3177 Macquarie River	Powranna Rd	$ 150,000	included above													
Bridge 3767, Un-named Creek	Royal George Rd	$ 100,000												/		
Bridge 3259, O'Connors Creek	Lake River Rd	$ 160,000			SC											
CAPITAL WORKS FOOTPATHS																
Arthur Street	Fairtlough 565 to Clarence 832	$ 110,000						/								
St George's Square	Smith Street to Tasman Avenue	$ 50,000													/	
Wellington Street	High 1323 to Swan 1425	$ 26,000						/								
George Street	Fairtlough 0 to End of Kerb 130	$ 24,000													/	
Stockmans Road	Logan Road 0 to End	$ 55,000			SC											
Bridge Street	Esplanade 0 to King 252	$ 70,000												/		
Wellington Street	JJ's to Archer	$ 30,000												/		
Fairtlough Street	Midlands Highway to Doctors	$ 24,000			/											
Callistemon Court	Arthur 0 to Banksia 100	$ 22,000				IP	SC									
Banksia Grove	Phillip 0 to end 100	$ 20,000				IP	SC									
Callistemon Court	Callistemon 110 to Banksia 190	$ 17,000				IP	SC									
Wellington Street, West side	Property No. 14 1091 to High 1201	$ 25,000												/		
Wellington Street, East side	To Swan Ave	$ 5,500									/					
Gatenby Street	No. 10 to Spencers Lane	$ 23,000						IP	SC							
Spencers Lane	Cressy Rd to Gatenby St	$ 18,000						IP	SC							

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WORKS PROGRESS REPORT

CAPITAL

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POSITION / = FIRST WEEK POSITION / SECOND WEEK
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IMPROVEMENTS TO	LOCATION	ALLOC FUNDS		JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Supervisor
CAPITAL WORKS BUILDINGS																
Hall Inprovements	Evandale	$ 20,000														
Carpet Replacement Units	Murray Street Evandale	$ 5,000														
Upgrade Unit	Murray Street Evandale															
Community Centre Toilet Upgrade	Evandale - Included in PBI															
Caravan Park Amenities Improvements	Longford - Included in PBI															
Town Hall Paint Exterior & Improvements	Longford	$ 25,000														
Office Improvements	Longford	$ 50,000														
Public Toilets - Baby Change	Longford - Included in PBI															
War Memorial Hall Floor Improvements	Longford	$ 50,000														
Sports Centre Renovations / Upgrade	Longford	$ 10,000														
Hall Acoustics Improvements	Longford	$ 15,000														
Depot Improvements	Longford / Campbell Town	$ 30,000														
Public Toilet Improvements	Rossarden	$ 3,000														
Public Toilet Replacement	Ross	$ 150,000														

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WORKS PROGRESS REPORT
CAPITAL
6/01/2016

POSITION / = FIRST WEEK POSITION / SECOND WEEK
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IMPROVEMENTS TO	LOCATION	ALLOC FUNDS		JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Supervisor
CAPITAL WORKS RESERVES																
All areas	Street Trees and surrounds	$ 80,000													////	
Childcare turning head ?	Main Road Reserve	$ 2,000														
Dump Point	Recreation Ground	$ 8,000									/					
Fence	Falls Park	$ 20,000				/ 2016										
Heritage lighting	Russell Street	$ 25,000						/								
Top Dressing Ground	Recreation Ground	$ 10,000				SC										
Improvements	Recreation Ground	$ 20,000														
Raw water system	Recreation Ground	$ 5,000				SC										
Landscaping	Sports Centre	$ 20,000											/			
Stokes Park Area	Public Open Space	$ 80,000													/	
Landscaping/Beautification	Entrance	$ 50,000												/		
Interchange shed	Longford Recreation Ground	$ 10,000											/			
CAPITAL WORKS BUILDINGS																
Paint exterior	Avoca Hall	$ 20,000								/						
Paint exterior	Cressy Hall	$ 15,000								/						
Building Improvements	Cressy Recreation Ground	$ 25,000									/					
Cover roller & signage	Cressy Pool	$ 5,000					/									
Floodlight	Campbell Town Pool															
Restoration	Campbell Town Pump House															
Supper room improvements	Campbell Town Hall	$ 20,000											/			
Improvements	Campbell Town Library	$ 10,000										/				
Amenities Improvements	Campbell Town Recreation Ground	$ 600,000	TBA													
Replace Weather boards	Epping Forest Hall	$ 15,000										/				
Asbestos Removal Audit	All areas	$ 20,000						/								
Waste Transfer Station Improvements	All areas	$ 30,000														
Public Building Improvements	All areas	$ 120,000	ongoing													

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WORKS PROGRESS REPORT
MAINTENANCE
6/01/2016

POSITION / = FIRST WEEK   POSITION / SECOND WEEK
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IMPROVEMENTS TO	LOCATION			ALLOC	EXPEND	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Supervisor
RESERVES	**Longford**																	
Mowing grass		Total Mowing	$	50,550	$13,855	IP	IP	IP	IP	IP	IP							
Spraying weeds						IP	IP	IP	IP	IP	IP							
Pruning trees						IP	IP	IP	IP	IP	IP							
Collecting leaves						IP	IP	IP	IP	IP	IP							
Fertilising		**All other Maintenance as listed**	$	78,190	$53,271	IP	IP	IP	IP	IP	IP							
RESERVES	**Cressy**																	
Mowing grass		Total Mowing	$	6,470	$2,219													
Spraying weeds						IP	IP	IP	IP	IP	IP							
Pruning trees						IP	IP	IP	IP	IP	IP							
Collecting leaves						IP	IP	IP	IP	IP	IP							
Fertilising		**All other Maintenance as listed**	$	18,020	$13,442	IP	IP	IP	IP	IP	IP							
RESERVES	**Perth**																	
Mowing grass		Total Mowing	$	18,170	$5,952	IP	IP	IP	IP	IP	IP							
Spraying weeds						IP	IP	IP	IP	IP	IP							
Pruning trees						IP	IP	IP	IP	IP	IP							
Collecting leaves						IP	IP	IP	IP	IP	IP							
Fertilising		**All other Maintenance as listed**	$	58,920	$31,623	IP	IP	IP	IP	IP	IP							
RESERVES	**Evandale & Devon Hills**																	
Mowing grass		Total Mowing	$	32,130	$13,916	IP	IP	IP	IP	IP	IP							
Spraying weeds						IP	IP	IP	IP	IP	IP							
Pruning trees						IP	IP	IP	IP	IP	IP							
Collecting leaves						IP	IP	IP	IP	IP	IP							
Fertilising		**All other Maintenance as listed**	$	57,454	$47,893	IP	IP	IP	IP	IP	IP							
RESERVES	**Campbell Town & Conara**																	
Mowing grass		Total Mowing	$	54,250	$20,972	IP	IP	IP	IP	IP	IP							
Spraying weeds						IP	IP	IP	IP	IP	IP							
Pruning trees						IP	IP	IP	IP	IP	IP							
Collecting leaves						IP	IP	IP	IP	IP	IP							
Fertilising		**All other Maintenance as listed**	$	51,290	$33,149	IP	IP	IP	IP	IP	IP							
RESERVES	**Ross**																	
Mowing grass		Total Mowing	$	38,690	$13,624	IP	IP	IP	IP	IP	IP							
Spraying weeds						IP	IP	IP	IP	IP	IP							
Pruning trees						IP	IP	IP	IP	IP	IP							
Collecting leaves						IP	IP	IP	IP	IP	IP							
Fertilising		**All other Maintenance as listed**	$	38,800	$13,836	IP	IP	IP	IP	IP	IP							
RESERVES	**Avoca**																	
All Maintenance		Total Mowing	$	11,360	$3,639	IP	IP	IP	IP	IP	IP							
		All other Maintenance as listed	$	6,900	$4,102	IP	IP	IP	IP	IP	IP							

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CAPITAL

6/01/2016

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MAINTENANCE FUNCTION	LOCATION Northern Region	COST	COST	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
SEALED ROADS NORTH	**Total Expenditure 3 Dec**	**6-Jan Expend**	**Monthly Expend**												
Digging out failed sections	$35,615	$37,242	$1,627	IP	IP	IP	IP	IP	IP						
Edging and potholing	$34,594	$41,987	$7,393	IP	IP	IP	IP	IP	IP						
Shoulder (Maint tractor & blade)	$106,961	$107,594	$633	IP	IP	IP	IP	IP	IP						
Emergency maintenance	$2,344	$2,808	$464	IP	IP	IP	IP	IP	IP						
Footpaths	$10,275	$10,580	$305		IP	IP	IP	IP	IP						
Driveways / entrances & crossovers	$1,751	$1,991	$240	IP	IP	IP	IP	IP	IP						
Kerb and Gutter Repairs	$6,906	$8,198	$1,292	IP	IP	IP	IP	IP	IP						
Guideposts & safety railing	$7,556	$9,958	$2,402		IP	IP	IP	IP	IP						
Roadside drainage	$30,525	$32,211	$1,686	IP	IP	IP	IP	IP	IP						
Cleaning culverts	$21,641	$22,694	$1,053	IP	IP	IP	IP	IP	IP						
Slashing roadsides	$24,379	$79,870	$55,491	IP	IP	IP	IP	IP	IP						
Spraying roadsides	$5,074	$7,674	$2,600	IP	IP	IP	IP	IP	IP						
Tree trimming	$10,515	$11,339	$824	IP	IP	IP	IP	IP	IP						
Signs / Mobile and fixed	$25,763	$29,561	$3,798		IP	IP	IP	IP	IP						
GRAVEL ROADS NORTH	**Total Expenditure 3 Dec**	**6-Jan Expend**	**Monthly Expend**												
Grading	$84,621	$87,497	$2,876	IP	IP	IP	IP	IP	IP						
Guide posts	$287	$1,977	$1,690				IP	IP	IP						
Potholing	$500	$500	$0		IP	IP	IP	IP	IP						
Roadside drainage / Minor widening	$12,258	$12,258	$0	IP	IP	IP	IP	IP	IP						
Cleaning culverts	$2,202	$2,345	$143		IP	IP	IP	IP	IP						
Emergency maintenance	$143	$143	$0				IP	IP	IP						
Slashing roadsides	$13,193	$38,893	$25,700		IP	IP	IP	IP	IP						
Spraying roadsides	$1,463	$1,650	$187	IP	IP	IP	IP	IP	IP						
Tree Trimming	$1,498	$1,498	$0				IP	IP	IP						
Signs / Mobile and fixed	$220	$220	$0				IP	IP	IP						

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CAPITAL
6/01/2016

POSITION / = FIRST WEEK POSITION / SECOND WEEK
POSITION / = THIRD WEEK POSITION / FOURTH WEEK
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/ INDICATES WEEK & MONTH CAPITAL WORKS TO BE CARRIED OUT

MAINTENANCE FUNCTION	LOCATION Southern Region	COST	PROGRESS COST	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
SEALED ROADS SOUTH	Total Expenditure 3 Dec	6-Jan Expend	Monthly Expend												
Digging out failed sections	$8,471	$9,097	$626	IP	IP	IP	IP	IP	IP						
Edging and potholing	$36,297	$51,342	$15,045	IP	IP	IP	IP	IP	IP						
Shoulder (Maint tractor & blade)	$105,837	$105,943	$106	IP	IP	IP	IP	IP	IP						
Emergency maintenance	$1,561	$1,696	$135	IP	IP	IP	IP	IP	IP						
Footpaths	$28	$28	$0			IP	IP	IP	IP						
Kerbs driveways & crossovers	$797	$797	$0			IP	IP	IP	IP						
Guideposts & safety railing	$4,091	$6,595	$2,504	IP	IP	IP	IP	IP	IP						
Roadside drainage	$26,673	$26,909	$236	IP	IP	IP	IP	IP	IP						
Cleaning culverts	$2,444	$2,587	$143	IP	IP	IP	IP	IP	IP						
Slashing roadsides	$33,929	$44,350	$10,421				IP	IP	IP						
Spraying roadsides & Streets	$4,357	$5,557	$1,200	IP	IP	IP	IP	IP	IP						
Tree Trimming	$17,164	$17,164	$0	IP	IP	IP	IP	IP	IP						
Signs / Mobile and fixed	$8,431	$9,216	$785	IP	IP	IP	IP	IP	IP						
GRAVEL ROADS SOUTH	Total Expenditure 3 Dec	6-Jan Expend	Monthly Expend												
Grading	$88,253	$88,253	$0	IP	IP	IP	IP	IP	IP						
Guide posts	$947	$2,625	$1,678	IP	IP	IP	IP	IP	IP						
Potholing	$617	$617	$0	IP	IP	IP	IP	IP	IP						
Roadside drainage	$5,960	$5,960	$0	IP	IP	IP	IP	IP	IP						
Cleaning culverts	$0	$143	$143												
Emergency maintenance	$735	$735	$0												
Slashing roadsides	$592	$592	$0			IP	IP	IP	IP						
Spraying roadsides	$2,657	$3,287	$630		IP	IP	IP	IP	IP						
Tree trimming	$264	$491	$227		IP	IP	IP	IP	IP						
Signs / Mobile and fixed	$821	$821	$0		IP	IP	IP	IP	IP						

	Total Expenditure Until 6 January	Budget
All Sealed Road Maintenance	$684,992	$ 1,474,760
All Gravel Road Maintenance	$250,782	$ 542,193
Emergency Maintenance, all roads	$5,382	$ 122,980

INFO 17

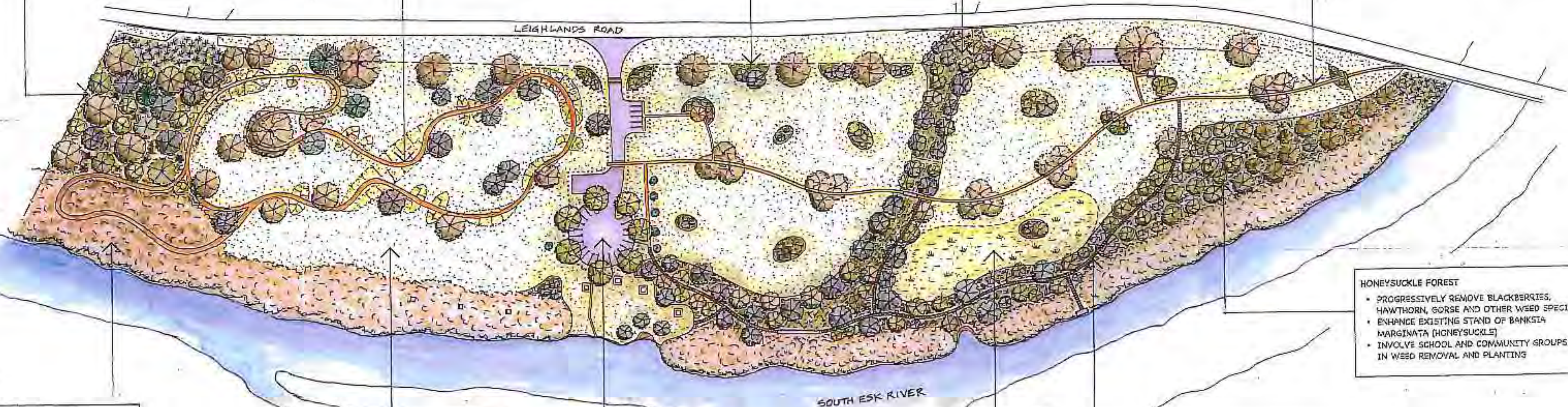
Resource Sharing Summary 1/7/15 to 30/6/16 As at 31/12/15	Units Billed	Amount Billed GST Exclusive $	Rate inclusive of Oncosts and Admin $
Launceston City Council			
Service Provided by NMC to LCC			
	-	-	
Total Services Provided by NMC to Launceston City Council	-	-	
Service Provided by Launceston City Council to NMC			
Wages and Oncosts			
Immunisation Services	61.25	4,333.75	70.76
Total Service Provided by MVC to NMC		4,333.75	
Net Income Flow		- 4,333.75	
Meander Valley Council			
Service Provided by NMC to MVC			
Wages and Oncosts			
Traffic Engineers Services	3.50	402.21	114.92
Total Services Provided by NMC to Meander Valley Council	3.50	402.21	
Service Provided by Meander Valley Council to NMC			
Wages and Oncosts			
Plumbing Inspector	466.10	18,644.00	40.00
Total Service Provided by MVC to NMC		18,644.00	
Net Income Flow		- 18,241.79	
Total Net		- 22,575.54	

Private Works and Council Funded Works for External Organisations	Hours	
Economic & Community Development Department		
Northern Midlands Business Association		
Promotion Centre Expenditure		Not Charged to Association Funded
- Tourism Officer	36.00	from Council Budget A/c 519035
Administration and Development		Not Charged to Association Funded
- Economic and Community Development Manager	195.00	from Council Budget A/c 500400
Works Department Private Works Carried Out	83.00	
	314.00	

ECD 1

1-16

HONEYSUCKLE BANKS - MASTER PLAN



LOW LYING AREA
- PROGRESSIVELY REMOVE HAWTHORN, BLACKBERRIES AND OTHER WEED SPECIES
- USE LONG-STEM PLANTING TO ESTABLISH ENDEMIC NATIVE SPECIES, EG BLACKWOOD, BANKSIA MARGINATA (HONEYSUCKLE), LOMANDRA ETC

MOUNTAIN BIKE TRACK
- 500M CIRCUIT, WITH ADDITIONAL SECTION FOR DRY SEASON USE
- SURFACE TO BE COMPACTED ROADBASE
- RELOCATE EXISTING BLUESTONE BOULDERS TO STABILISE MOUNDS ETC
- ADDITIONAL BERMS, JUMPS ETC AS SHOWN

LEIGHLANDS ROAD FRONTAGE
- SIGNAGE AND ADDITIONAL PLANTING AT ENTRANCE TO MAIN CAR PARK
- ADDITIONAL EUCALYPTS ALONG BOUNDARY
- BLUESTONE BOULDERS REMOVED
- ADDITIONAL LOG BARRIERS (PAINTED)
- NEW CAR PARK (CONCRETE OR ASPHALT)

EXISTING GULLY
- PROGRESSIVELY REMOVE CRACK WILLOWS AND OTHER WEED SPECIES
- USE LONG-STEM PLANTING TO ESTABLISH ENDEMIC NATIVE SPECIES, EG BLACKWOOD, BANKSIA MARGINATA, LOMANDRA ETC
- NEW BRIDGE AND MAINTENANCE ACCESS WAY

PATH SYSTEM
- CONCRETE PATH 1.5M WIDE, DESIGNED TO WITHSTAND INUNDATION & RIVER CURRENTS
- SUBSTANTIALLY FOLLOWS LINE OF EXISTING TRACK, WITH VARIATION AT NORTHERN END
- DISABLED ACCESS THROUGHOUT
- MULTI-USE (PEDESTRIAN AND CYCLING)

HONEYSUCKLE FOREST
- PROGRESSIVELY REMOVE BLACKBERRIES, HAWTHORN, GORSE AND OTHER WEED SPECIES
- ENHANCE EXISTING STAND OF BANKSIA MARGINATA (HONEYSUCKLE)
- INVOLVE SCHOOL AND COMMUNITY GROUPS IN WEED REMOVAL AND PLANTING

RIPARIAN VEGETATION
- PROGRESSIVELY REMOVE CRACK WILLOWS
- USE LONG-STEM PLANTING TO ESTABLISH ENDEMIC NATIVE SPECIES, EG BLACKWOOD, BANKSIA MARGINATA, SOUTH ESK PINE ETC
- COORDINATE WITH LANDOWNERS REGARDING OPPOSITE BANK OF RIVER

OPEN SPACES
- PROGRESSIVELY TOP-DRESSED AND SEEDED TO IMPROVE GRASS COVERAGE
- EXISTING PLANTING CLUSTERS ENHANCED
- ADDITIONAL PLANTING AREAS (TOUGH NATIVE PLANTS EG CALLISTEMONS, LOMANDRA ETC)
- TREE PLANTING EG EUCALYPTS

CAR PARK AREA
- SEALED SURFACE (CONCRETE OR ASPHALT)
- PARKING FOR CARS AND LARGE VEHICLES
- DISABLED PARKING
- SLOW POINTS
- BOLLARDS TO PREVENT CAR ACCESS TO PARK
- LARGE DECIDUOUS TREES EG CHINESE ELM

FUTURE WETLAND
- POSSIBILITY TO UTILISE EXISTING NATURAL BASIN TO ESTABLISH WETLAND
- PLANTING TO INCLUDE NATIVE SEDGES, RUSHES, SAGG ETC
- INFRASTRUCTURE TO INCLUDE BIRD HIDES, BRIDGE BETWEEN PATH AND BOARDWALK ETC

BOARDWALK
- ENGINEERED TO WITHSTAND INUNDATION AND RIVER CURRENTS
- DECKING SURFACE TO BE COMPOSITE MATERIAL (MADE FROM RECYCLED PLASTIC)
- DISABLED ACCESS THROUGHOUT
- BRIDGE AND VIEWING PLATFORM

DESIGNED/DRAWN: JEFF McCLINTOCK
FOR: NORTHERN MIDLANDS COUNCIL
DECEMBER 2015 SCALE 1:1000 (A1)

Honeysuckle Banks Master Plan
Proposed Implementation Schedule
December 23 2015

Short-medium term (not in priority order)	**Estimated Cost (TBA)**
Leighlands Road Frontage • Signage and additional planting at entrance to main car park • Additional eucalyptus along boundary • Bluestone boulders removed • Additional log barriers –painted	
Existing Gully • Progressively remove Crack Willows and other weed species • Use long-stem planting to establish endemic native species, eg. Blackwood, Banksia Marginata (Honeysuckle), Lomandra etc. • New bridge (shown as an oblong) and maintenance access way	
Path System • Concrete path 1.5m wide, designed to withstand inundation and river currents • Substantially follows line of existing track, with variation at northern end • Disabled access throughout • Multi-use (pedestrian and cycling)	
Honeysuckle Forest • Progressively remove Blackberries, Hawthorn, Gorse and other weed species • Enhance existing stand of Banksia Marginata (Honeysuckle) • Involve school and community groups in weed removal and planting	
Boardwalk • Engineered to withstand inundation and river currents • Decking surface to be composite material made from recycled plastic • Disabled access throughout • Requires construction of a bridge (shown as an oblong) • Construction of a viewing platform	
Car Park Area • Sealed surface (concrete or asphalt) • Parking for cars and large vehicles • Disabled parking • Slow points • Bollards to prevent car access to park • Large deciduous trees eg. Chinese Elm • New picnic tables and benches (shown as square shapes)	

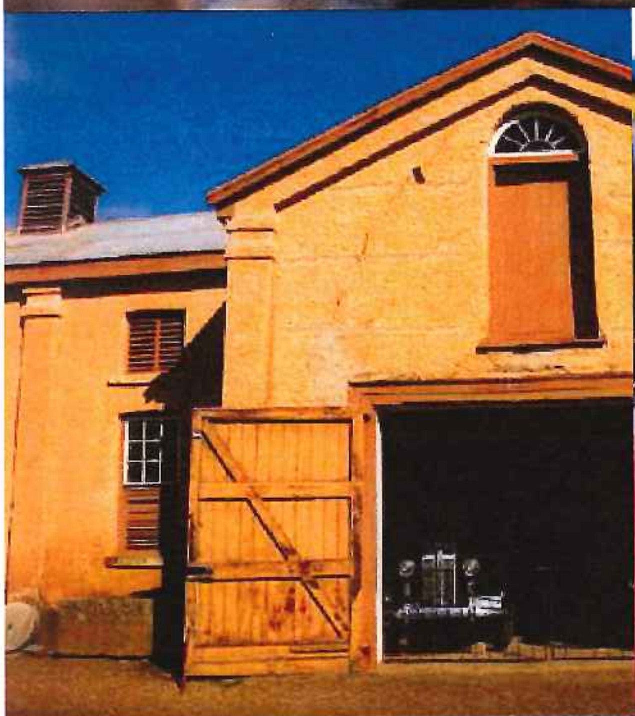
Longer term (not in order of priority)	Estimated Cost (TBA)
Future Wetland • Possibility to utilise existing natural basin to establish wetland • Planting to include native sedges, rushes, sagg etc. • Infrastructure to include bird hides, bridge between path and boardwalk etc.	
Mountain Bike Track • 500m circuit, with additional section for dry season use • Surface to be compacted roadbase • Relocate existing bluestone boulders to stabilise mounds etc. • Additional berms, jumps etc. as shown	
Low Lying Area • Progressively remove Hawthorn, Blackberries and other weed species • Use long-stem planting to establish endemic native species, eg. Blackwood, Banksia Marginata, Lomandra etc.	
Riparian Vegetation • Progressively remove Crack Willows • Use long-stem planting to establish endemic native species, eg. Blackwood, Banksia, Marginata, South Esk Pine, etc. • Coordinate with landowners regarding opposite bank of river	
Open Spaces • Progressively top-dressed and seeded to improve grass coverage • Existing planting clusters enhanced • Additional planting areas (tough native plants eg. Callistemons, Lomandra, etc) • Tree planting eg. Eucalyptus	

ECD 2

LONGFORD, TASMANIA

PLACE ACTIVATION PLAN

Creating a great place and destination



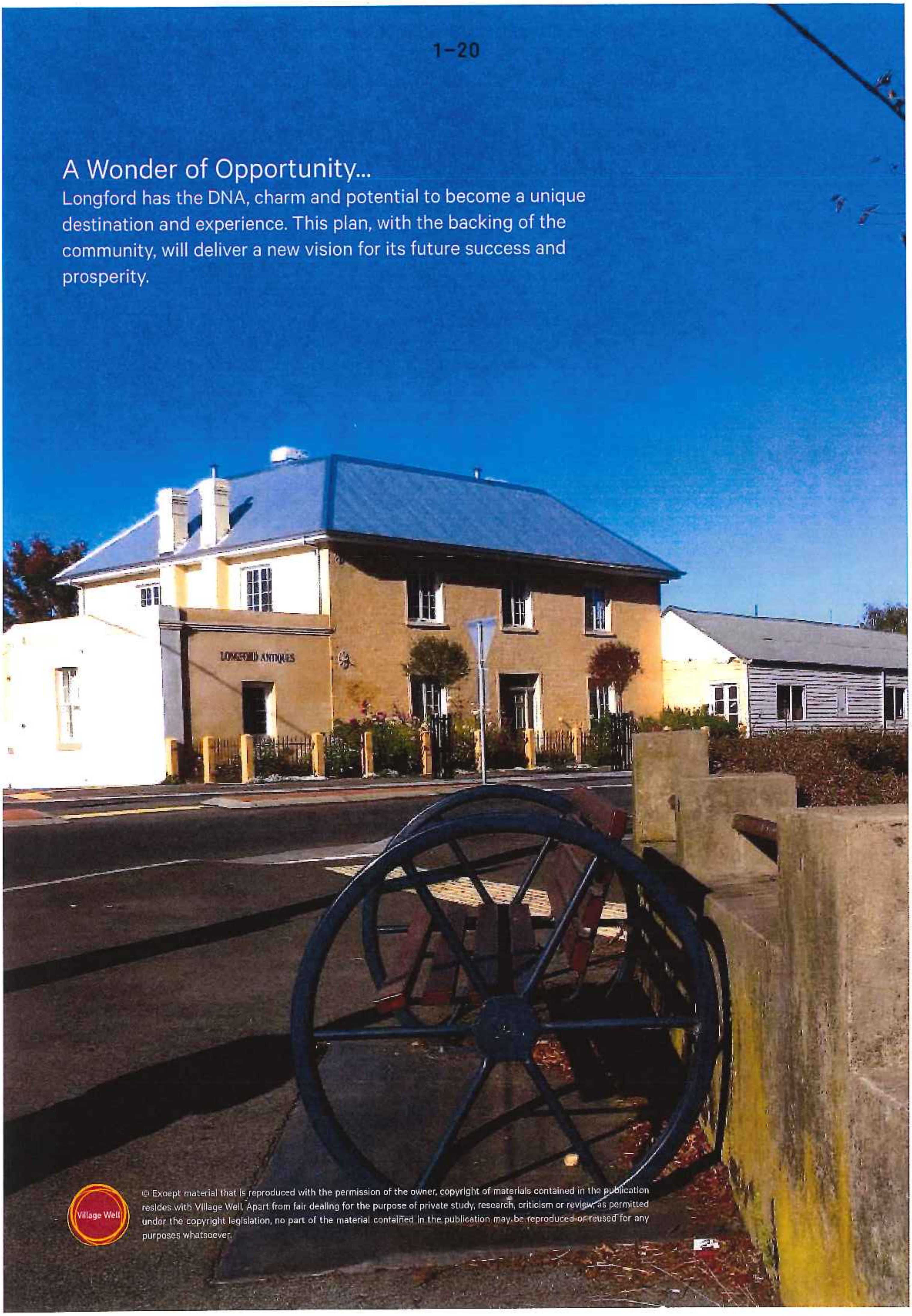
Village Well Level 1, 134 Flinders Street Melbourne Victoria 3000
T 03 9650 0080 info@villagewell.org www.villagewell.org

Village Well

Prepared by Village Well for Northern Midlands Council 11/11/2015

A Wonder of Opportunity...

Longford has the DNA, charm and potential to become a unique destination and experience. This plan, with the backing of the community, will deliver a new vision for its future success and prosperity.



CONTENTS

INTRODUCTION

Located in Northern Tasmania, a short drive south of Launceston, Longford is a well-established heritage town and agricultural service hub. A strong opportunity exists to capitalise on the historic architecture of the town and reinvigorate the original town centre as a local civic anchor as well as an attractive area for serving tourists. This place will become a new heart of Longford; a vibrant town centre with a refreshed identity, a place to be experienced, and a cherished community hub.

"Longford is only twenty minutes from Launceston, but has a wonderful rural focus, so different to the city, but so close."

Our Approach

Village Well's process involved working collaboratively with The Northern Midland's Council (Council), the Longford community, and Transport Planners from MRCagney to envision the best approach to reinvigorate Longford through a dynamic and integrated placemaking process.

Village Well facilitated two intensive visioning workshops and a walk of the town with community leaders to draw out local knowledge of the area, their expertise and shared experience in order to develop concepts to activate and position the town as a unique destination.

This report has been generated from the information gathered in the workshops and from Village Well's extensive experience in placemaking. The outcome of this process is as follows:

- An aspirational vision and set of guiding principles for Longford, with particular attention given to the main street.
- A summary of short, medium, and long term place activation ideas and directions, which are deliverable and affordable.
- Place governance models to maintain momentum and long term success.

It is intended that this report presents a high-level vision and plan for Council and the community to guide the ongoing activation of Longford.

What is Placemaking?

Great places embrace people with active public spaces, human scale elements and engaging points of difference. They are successful socially, environmentally, and economically because they put people first.

Placemaking, therefore, is the art and science of making authentic, vibrant and resilient places that are valued by their communities and admired by visitors. It is a holistic, multi-disciplinary approach to planning and developing places that involves understanding the culture and qualities of a place and the wisdom of its community.

With the collaboration between many stakeholders, the placemaking approach articulates a shared vision to ensure the 'place' is embraced by all.

Placemaking incorporates and influences other traditional areas of place development, including master planning, urban design, social and economic development, community engagement, landscaping, marketing and brand/ logo development, retail mix, arts and culture and sustainable development.

It builds community goodwill, giving investors and businesses confidence, enabling innovative solutions and creating places that people love. People stay longer, spend more and care for the place more.

Central to the success of Longford will be a holistic placemaking management and strategy approach that puts people and place first.

Placemaking at Longford

Longford has the right "placemaking DNA", or "good bones", including its charming heritage architecture, rich colonial and racing history, parks and gardens, and proximity to Launceston, major tourist attractions, and the river.

How to use this document

This **Place Activation Plan** will become the 'place lens' for Longford and sets a new placemaking benchmark in order to brief all stakeholders and the larger community.

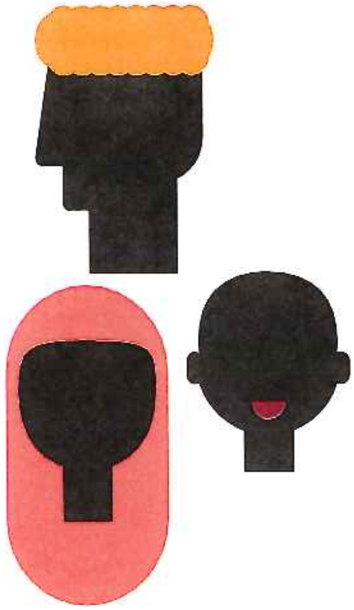
It is intended the plan will be used as a high-level guide to inform on the ground works, events, and any activity relating to the reinvigoration of Longford.

PART 1: WORKSHOP SUMMARY

This section provides a snapshot of the key findings from the Placemaking Workshops. They represent the thoughts, aspirations and ideas generated by the project team and have been used to assist in the development of Part 2: The Vision *and* Part 3: Place Activations.

1.1 Aspirations for Longford

These aspirations become the value drivers of the delivery of a great place.



- AN AUTHENTIC TOWN CENTRE
- LINGERING CUSTOMERS
- CREATING A TOWN VIBE
- FOSTERS A COMMUNITY'S PRIDE
- BETTER OPENING HOURS AND FOOD OFFERING
- YOUTH APPEAL!
- **LINKING UP ALL OF LONGFORD'S GEMS**
- ARTY-FARTY GOURMET PLACE TO BE!
- **BRING LIFE TO THE STREET**
- MORE EVENTS!
- COMMERCIALLY SUCCESSFUL
- GIVE SOMETHING BACK TO THE COMMUNITY
- MORE PLACES TO SIT!
- MORE APPEAL FOR THE MIDDLE AGED AND OLDER
- DRAWING PEOPLE IN FROM LAUNCESTON
- **HERITAGE PRECINCT**
- MORE COLOUR, ART AND BEAUTY
- UNIQUE MIX OF SHOPS
- TRADERS WORKING TOGETHER AS A TEAM TO MAKE LONGFORD A BETTER PLACE
- EMBED THE HISTORY AND STORIES OF LONGFORD
- **FOSTER COMMUNITY OWNERSHIP AND IDENTITY**
- EMPHASISE HISTORICAL SIGNIFICANCE AND BUILT HERITAGE

1.2 Longford's Identity

These words and phrases become a source of inspiration for the design,

delivery and marketing of this special place.

1.3 Personality Exercise

The personality traits and values set the tone, positioning and overall experience of the centre in the future.

Longford will become:

Proud cheerful, beautiful, colourful

Energetic youthful, fun (Wow!)

Eccentric unique, individual, quirky, different, (Woof Woof!)

Involved dynamic, connected, interesting

Excited manic, busy

These values become the key drivers of the place experience. They should inform the future branding, signage and marketing of the place identity.

1.4 Top Opportunities and Challenges

These opportunities and challenges provide hints for potential changes.

OPPORTUNITIES

Reinvigorating and beautifying the town centre: adding street trees, showcasing heritage, displaying art, creating a place loved by locals and tourists alike, activating the street, supporting successful food and beverage, and boutique operators.

Strengthening and diversifying trade: creating a point of difference, supporting local retailers, vendors, artists, artisans and quirky enterprises.

New food experiences: providing casual and a refined mix of fresh, fast, healthy, local, easily accessible, quality food and excellent coffee from morning to night.

Collaborating: tapping into community networks, farmers and market organisations, and sporting clubs. Partnering Council and the community with retailers, local operators, businesses, artists, artisans, historians, and tourism boards.

Events: Increasing the weekly, monthly, seasonal and annual events such as markets, festivals, and races. Have a big event.

Improving the pedestrian experience: Connecting open spaces, increasing access to the river, and making the main street more appealing for foot traffic. Beautifying footpath, amenities, showcasing history, improving signage.

Drawing in visitors from Launceston: capitalising on Longford's proximity to Launceston, the airport, tourist routes, and position in the region. Better utilising existing sights and attractions to draw in weekenders and day trippers based in Launceston.

Embracing Longford's history: promoting and showcasing existing colonial and recent historical elements and incorporating these with the local palette to reaffirm Longford's identity.

CURRENT ISSUES

A fragmented main street: the town is lacking a heart, the commercial centre is split and the original town centre is in decline.

Launceston draws trade: locals are drawn to Launceston to spend their money and leisure time. Longford's leakage to Launceston needs to be blocked

Staying the course of decisions made: a perception that council is unable to commit and deliver on decisions.

Hours of opening: many businesses are closed evening and night, in particular there are few eating options open at this time, which is disappointing for locals and hinders tourism trade. A need for consistent hours.

Keeping relevance for younger generations: the perception of Longford as boring and lacking energy. A need for the place to be engaging for youth.

Communication between council and businesses: council and businesses based in the town centre need to collaborate to deliver on common goals for the benefit of the entire town.

Apathy: a number of community members feel a sense of hopelessness about the state of the town that they love. Rebuilding a sense of community pride is vital.

1.5 Ten Great Things - that make Longford special in the future:

TOP 5

1. **Visit the incredible World Heritage listed Woolmers and Brickendon;** the big ticket items on the outskirts of Longford are these existing gems, revealing a fascinating story locals are proud to share. Visitors are charmed by the genuine experience.

2. **Meet friends for coffee, breakfast or lunch;** the local roastery is rumoured to have the best coffee in Tasmania since an award winning barista moved to town. In the Heritage Precinct tables and chairs sprawl onto the footpath to make the most of the sunshine, this is the best place to sample delicious artisan foods or simple fresh eats.

3. **Visit the motoring museum;** Longford's motoring history has never been so accessible and appealing since the recent motor museum opened. Rev-heads and tourists alike pour over the stunning machines on display and become immersed in the stories of crashes, characters, and victories during Longford's Grand Prix and racing glory days.

4. **See great local artwork;** changing gallery window displays, revolving exhibitions and occasional cool arty pop-up stalls have become a feature of the heritage precinct that is becoming well known in Tasmania's art scene.

5. **Take the heritage walk;** in the Heritage Precinct and along the main street significant colonial buildings feature speakerboxes revealing a unique story at the push of a button. Along the way, murals, art and flowering rose bushes adorn the shady tree-lined streets.

6. **Enjoy a day out at the weekend markets selling everything from pies to pottery**

7. **Cycle, walk, or kayak along the river from Mill Dam to Longford, or out Woolmers Estate**

8. **See live music each weekend in the local bar**

9. **Visit the beautiful open gardens around town**

10. **Enjoy a fine dining experience in one of Longford's beautiful colonial buildings**

PART 2: PLACE VISION

The draft Place Vision, developed by Village Well in response to the workshop and place context research, captures what the place will mean to the broader community and how it will be experienced in terms of public spaces and related commercial and community activities.

2.1 Place Vision

LONGFORD

'Connecting our vibrant community and celebrating the gems of our history'

Longford has reawakened, reconnected and rediscovered itself, and outsiders have taken notice. Local pride, a sense of belonging, and strengthened connections are seen physically through artwork, murals, a history embraced, and the original town centre has been reclaimed. 'The Precinct' is a new social destination deeply connected to its community. Al fresco dining spills from its restaurants and cafes serving fresh food, while galleries regularly buzz with new exhibition openings. Active day and night and throughout the year, events such as markets, festivals and music programs keep the Precinct and the town energised.

Turning toward the river, the town has a new area for play, integrating the town's outlying gems into a single experience. Celebrating the convict, colonial, and motor racing heritage with contemporary culture and people, the retelling of the story of Longford has produced a newfound sense of local ownership and interaction. Apart from having excellent things to do, see, and eat, it is the combined experience overall that make Longford a memorable, cherished destination.

2.2 Guiding Place Principles

The Guiding Principles support the aspirational Place Vision, capturing the core values from the vision workshop. The Principles will help to steer decision making and focus placemaking efforts.

ACTIVE DAY AND NIGHT

The newly invigorated town centre provides a platform for music, art and activities, all which feature in a continually evolving program of events. New traders in the Heritage Precinct are selling locally produced food, antiques, art, local products, and the best coffee in Tasmania, day and night.

FOSTERING COMMUNITY PRIDE

Carrying the Longford story into the public arena, beautifying the town centre with art and softening the streetscape with greenery. Regular community-run events, murals, art galleries, decorations, and small details speak of the Longford story. Reinvigorated, beautified, activated Longford is a diverse, welcoming place embedded with identity locals are proud to own.

DIVERSITY

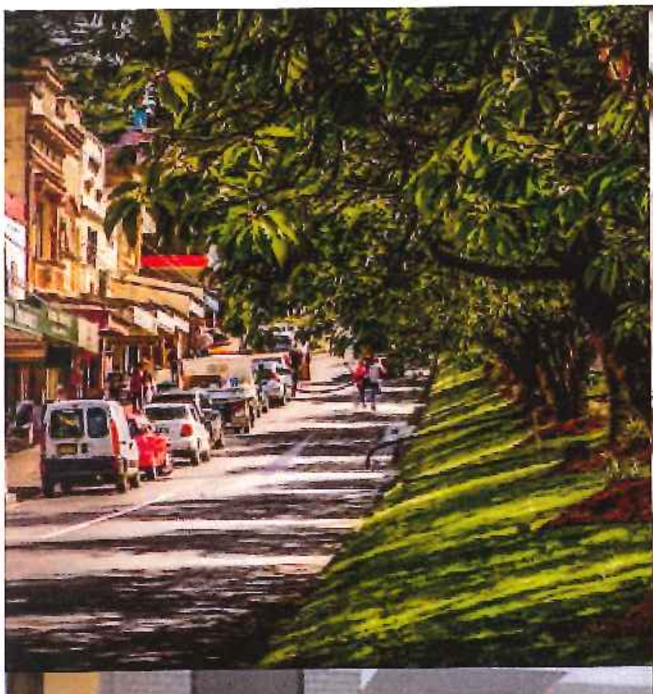
Longford's success lies in delivering diversity - a diversity of things to do, foods to eat, places to sit, people to watch, attractions to enjoy. The streetscape is various, broken up by trees, colour and public artwork. A range of events features festivals, markets, music, and fresh local produce is available through the changing seasons. Locals and visitors know there is something for everyone in Longford.

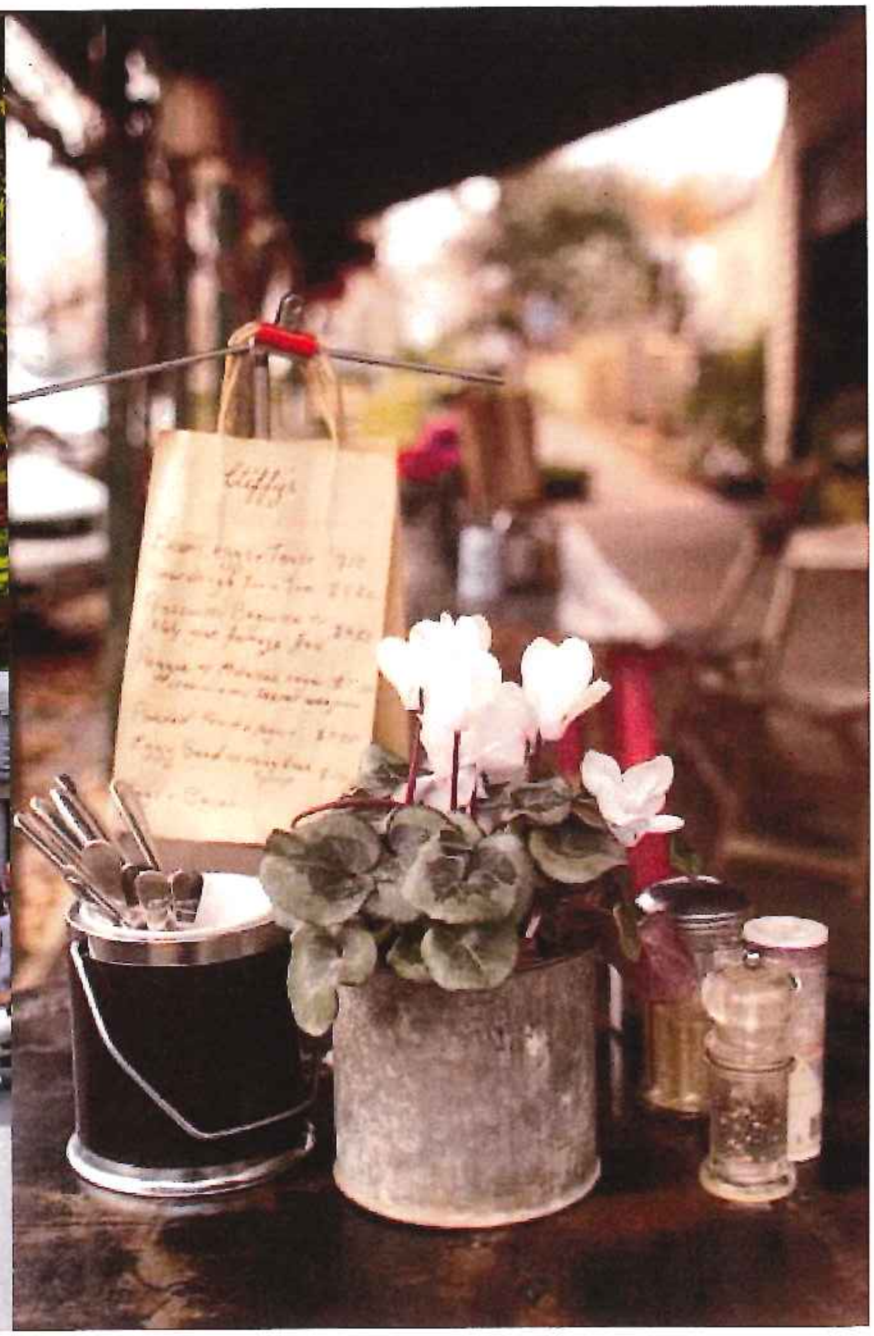
CONNECTED

A deeper connection to place for locals, allowing visitors to connect with an authentic local way of life, and bringing together all that Longford has to offer into a single experience is crucial. Shade trees, places to sit and a more pleasurable pedestrian environment connect the town's elements. Local context is conveyed through signage, branding and art. New walking and cycling tracks connect the town with its outer gems - Brickendon, Woolmers, and the river.

PART 3: PLACE ACTIVATIONS

The following section provides detailed descriptions of the key place experiences and associated attributes and activities that were developed in the workshop. Three broad themes, Reposition, Reconnect, and Refresh, help to establish a new direction for Longford. The recommendations are divided into short, medium and long term initiatives, while some are highlighted as priority activations for their potential impact.



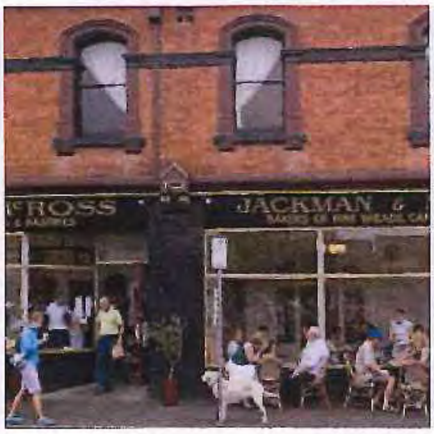


- REPOSITION -

THE HERITAGE PRECINCT

New Heritage Precinct: Original Town Centre

The unique point of difference in the repositioning of Longford is emphasising Longford itself; a history-laden, artistic, country place to meet, shop, discover and entertain. Rediscovering its village roots, Longford has revived the street for people, becoming a dynamic pedestrian-friendly town. Anchored by the colonial buildings surrounding heritage corner, which has become a vibrant retail hub, 'The Precinct' has become an active day and evening social destination for quality food, art and culture. The main street is now a welcoming strip for the foot traffic of shoppers, and the story of Longford is revealed along the way.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Short Term Activations - 0 to 12 months

- Utilise empty shop windows as temporary, revolving art galleries, showcasing local artwork for free.
- Commission a series of murals on blank walls between Union St. and High St.. Priority Murals should include on the side of the old Brown's Store in Wellington St, and Park Side Antiques on Archer St.
- Invite young, local artists to create permanent Murals. Themes could include the infamous Lex Davison crash through the pub, a portrait of the late Rocky Tresise, and a series of quirky portraits of Longford's infamous characters and stories. Work with local historians to create a list of key people in Longford's history as inspirations for the murals.
- Additionally, dedicate some walls for annually changing murals, inviting Tasmania's best visual artists to showcase their work. Collaborate with artist bodies, UTAS Centre for the Arts, the City of Launceston team involved in the traffic light box art program, and curators of Brave Art Gallery.
- Organise a community blitz to beautify the street, involving the community, artists, and youth; essentially harnessing community skill, passion, talent, and a sense of ownership (see: http://www.communityblitz.org.au/).
- Further beautify the main street with hanging planter baskets, large potted plants, flower boxes and wheel barrows filled with planted flowers. Collaborate with local businesses for ongoing care.
- Collaborate with TasTafe and offer hospitality students free temporary food and beverage retail space in the Precinct.
- Partner with landlords and use vacant shops for temporary pop-up stores for newcomers with little initial capital.
- Install awnings that respect heritage character.
- Build a community long table in Christ Church gardens.
- Provide dog's water bowls and tie up posts in front of cafes, install doggie bag dispensers around town, create an off the leash area in the village green (Woof Woof!).

Medium Term Activations - 1 to 2 years

- Improve the food offering in the town centre by working with existing traders and incentivising new traders through competitive grant schemes, and free training on hospitality and visual merchandising. Investigate state grants, tourism funds and other grant award options. Emphasis should be on delivering excellent food and beverage, al fresco dining, increasing opening hours into the night, and local produce.

Medium Term Activations cont...

- Plant deciduous street trees, shading the footpath in summer and letting the sun through in winter. *PRIORITY PROJECT*
- Mobilise the main street activation team to network with existing and potential future retailers to achieve a retail experience consistent with the vision.
- Conduct visual merchandising workshops involving council, traders, and landlords.
- Investigate methods for increasing the variety of accommodation options, including budget and backpacker accommodation.
- Dedicate floor space in the Precinct for art galleries.
- Convert section of the village green into Tasmania's first 'all-abilities' park and playgound.
- Additional retail options to introduce include: home wares store, collectors emporium, yoga studio, wine bar, gourmet butcher, trendy cafés, an excellent patisserie, deli, fresh fruit and veg retailer, clothing and craft shops.

Long Term Activations 2 to 4 years

- Implement a traffic management plan that includes traffic calming measures along the main street to improve the overall pedestrian experience. Street tree planting, changes to on-street parking and a network of pedestrian crossings and bicycle lanes, plus cycle-friendly infrastructure should be adopted. *PRIORITY PROJECT*
- Investigate creating a new motor racing museum hosted in multiple venues walking distance apart. It is recommended the museum is integrated into the existing urban fabric in the centre of town, adding to the pedestrian experience. Potential venues include the vacant Parkside Antiques, or next to the original Brown's Store and other vacant buildings nearby. Contact the national Automobile Museum of Tasmania to offer an alternative location for their museum. Source historically significant display cars from existing owners by collaborating with motor enthusiast clubs and locals, for example Wayne Double, owner of a 1962 Bruno Carosi replica Jaguar. Seek sponsorship from prominent motoring enthusiasts such as Lindsay Fox. Ensure interior and exterior of the museum compliments the heritage palette of Longford. *PRIORITY PROJECT*




Longford's Heritage Corner reimagined with an emphasised public realm

- RECONNECT -

RECONNECTING LONGFORD

Creating a unified experience:
Stringing together Longford's gems

Reinvigorated Longford expresses an underlying sense of connection. Its history is exhibited in the public arena, while visible artwork and greenery convey contemporary culture and civic pride. The town is reconnected to the river, a new destination for leisure and play. The World Heritage and colonial elements have an improved relationship with Longford, yet it's the passage through the town that inspires wonderment; a journey of discovery, as fascinating stories are revealed on the way. This is a connected place. A place where locals are proud to linger, and visitors relish in the authentic village atmosphere.


FINE FOOD &


ANTIQUARIAN

Short Term Activations - 0 to 12 months

- Build and manage a 'place experience hub' in the Heritage Precinct, promoting the town, events, and the best of its food and activities. This includes providing a community noticeboard, 'what's on' signage, and a place to meet and discuss the latest and greatest in Longford - connecting the town's community, and providing information to locals and visitors.
- Install more formal and informal seating along the main street in shaded and partially shaded spots.
- Invite food van operators to utilise Mill Dam and the Village Green on hot and sunny days.

Medium Term Activations - 1 to 2 years

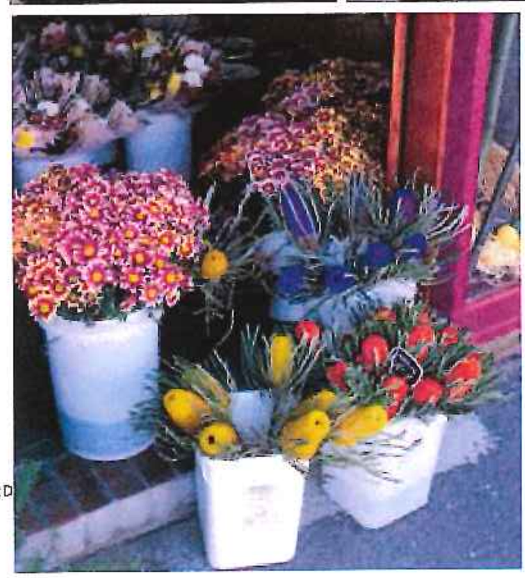
- Improve pedestrian and bicycle access to the river from the town, particularly on Lyttleton and Archer streets. Provide wayfinding maps with destination routes on interpretive signage. *PRIORITY PROJECT*
- Tap into the adventure tourism market and investigate options for kayak and canoe hire for day use between Mill Dam, Longford and Woolmers. The caravan park and Woolmers could partner, coordinating the hire, storage and pickup of kayakers/kayaks. *PRIORITY PROJECT*
- Connect to Launceston's tourism channels including kayaking, cycling and outdoor clubs and retailers.
- Create a heritage walk around town using wayfinding and utilising existing historical tourist information (see examples next page). *PRIORITY PROJECT*
- Install "U-Turn Round" (pictured next page) interpretation audio boxes next to historically significant buildings around town, each revealing a colourful story or significant event.
- Employ a branding agent to help build a cohesive identity for around town and a strengthened online presence.
- Install newly branded welcoming signage upon entry to Longford. New branding direction should also inform aesthetic of wayfinding signage. *PRIORITY PROJECT*
- Construct bicycle lanes to encourage cycling through the town centre and improving Longford's image as a weekend destination for cyclists.
- Investigate initiating affordable bicycle hire outlets - backpacker accommodation could be a source.
- Improve the permeability of Christ Church gardens by removing small sections of the hedge along Wellington St., and add seating under existing trees closer to the street.
- Construct a pedestrian crossing between the Village Green and Christ Church gardens. Investigate other areas where crossings will improve Longford's internal connectivity.

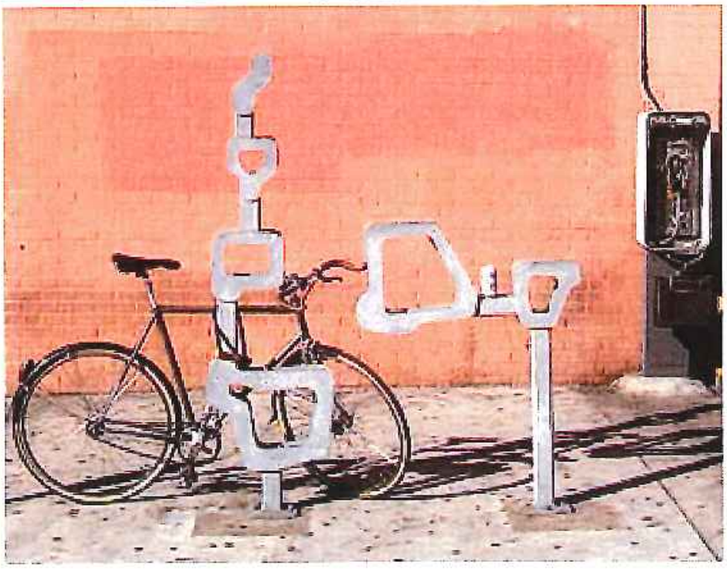
Long Term Activations - 2 to 4 years

- Create new backcountry walking, cycling and horse riding tracks along the river, to better connect the town with its outer gems - Brickendon, Woolmers, Mill Dam and the river. *PRIORITY PROJECT*

1–40

Examples of "U-Turn Round" audio devices embedded into sculptures





- REFRESH -

EVENTS

Active, Authentic, Inclusive: A place for everyone

Longford has transitioned into an active town. Large annual and seasonal events draw in Tasmanian and interstate visitors, while regular and weekly events draw in locals and northern Tasmanians from Launceston and neighbouring towns. Genuine, interesting and fun, Longford's events have become a key feature of its identity - charming and vibrant - providing locals and visitors alike with a variety of things to see and do. Whether you are a motoring enthusiast, artist, cyclist, foodie, tourist, history buff, weekender, or the outdoorsy type - there's something for everyone in Longford!

"Events and programming are the glue that makes a place great and come alive."

Regular Events

* PRIORITY PROJECT *

- Develop a weekly Saturday farmers and antiquities market, anchored around fresh, quality food and beverage, locally produced goods and kooky collectables. The Village Green and spots around heritage corner are suggested venues.
- Foster a live music scene, encouraging hotels to develop a weekly live music program. Learn from the Bridge Hotel, Castlemaine, Vic.
- Investigate weekly or monthly music performances in Christ Church using the antique organ as anchor for the regular event. Invite well established bands, including big acts, from a range of genres to play their music with a different take utilising the organ's distinctive sound. Collaborate with the UTAS Conservatorium of Music, The Republic Bar in Hobart, MONA and other organisations that form a crux in the Tasmanian live music scene to brand and build momentum around the event. Encourage talented local musicians to be involved and network.
- Encourage the expansion of ghost tours, which include evening meals at new restaurants.
- Investigate running regular genealogy and history classes at the library.

Seasonal Events

- Develop a program of seasonal food festivals that showcase the best regional and Northern Tasmanian produce throughout the year. Premium meats, wine, seasonal vegetables including potato varieties, dairy products, honey, abalone and rock lobster are some fresh foods that could serve as anchors.
- Host a food, wine and cheese festival over the tourist period, featuring Tasmania's best cheeses and liquors.

Annual Events

- Expand the existing Festival of Roses and incorporate it into the Longford township, featuring additional events and flower displays in the town centre and surrounds. ✱PRIORITY PROJECT✱
- Encourage the expansion of the Longford Revival motor show, with the aim to make it one of Australia's best motoring festivals. Investigate extending the event over a week, including closing off the main street for a revolving display of show vehicles leading up to the racing events on the weekend. Tastefully integrate the festival into the town centre, capitalising on the town's rejuvenated amenity, make the Motoring Museum the central hub of the event.
- Develop a weekend annual Colonial History Festival in the summer period. Ideas and themes include: closing the main street for market stalls; excellent food including colonial foods and cooking workshops; hosting a working blacksmith; pop-up actors in colonial dress including bushrangers, convicts, statesmen, and pioneering women that recite events and act out scenes in the street; evening projections of stories and convict characters featured on buildings; a series of Tasmanian Indigenous and colonial themed films screened in the Village Green; horse and cart tours; and energetic, traditional live music. (See examples of festivals in small heritage towns, e.g. SA History Festival, Hahndorf SA; Daylesford VIC; Mildura River Rockfest, VIC)
- Investigate a potential water sports festival and/or swimming and kayak race utilising a section of the river between Woolmers and Mill Dam.
- Collaborate with artist bodies and UTAS to host an annual art competition featuring Tasmania's finest up and coming artists.

PART 4: PLACE MANAGEMENT

Central to the progress and continued momentum of the project to achieve the Place Vision is the mobilisation of the Main Street Activation Team

4.1 Main Street Activation Team

The purpose of the Main Street Activation Team is to be the champion for change, ensuring the place experience of Longford reflects the vision and place story, and to consolidate the events management environment. This also includes actively developing relationships with internal and external groups to enhance the Longford experience and aesthetic. It is imperative that this leadership group be established and given the support and assistance to deliver the initiatives of the Place Activation Plan working with Council and other supporters and enablers of the plan.

Place Management Roles and Responsibilities

Council

Leading in delivery

Main Street Activation Team

Assisting in delivery

Retailers and residents

Council

- Appoint an Activation Plan Champion to coordinate and lead the implementation of the plan
- Implement hard infrastructure streetscape improvements in collaboration with the activation team and retailers/residents.
- Organise Council run events and simplifying any barriers for community events, including permit application processes.
- Supportng new ideas through a competitive grants and loan scheme. Open to the public, the grants would be focused on the delivery of businesses and events that contribute to positive place experience and provide opportunity for groups and organisations to try ideas. (Learn from Local government grants for placemaking http://www.moreland.vic.gov.au/about-us/community-awards-grants-and-funding/celebrating-place-grants-program/)

Main Street Activation Team

- Maintaining momentum, through regular meetings with the community and council to ensure the implementation of this report. Evaluate projects through their delivery.
- Liaising with all stakeholders, including retailers, event organisers, and council to implement place activation.
- Acting as a centralised figure for place advocacy for events and venues. The team will actively seek out external partners, community groups and organisations to attract events into the town centre.

Retailers and residents

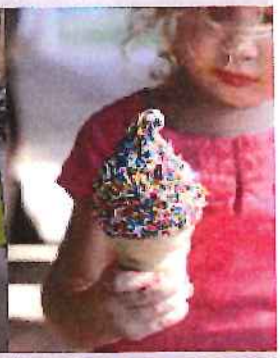
- Involved in on the ground actions.
- Informally spreading a positive message about the town, events, and things to do.
- Curating spaces in line with the vision.

Longford Main Street Activation Team
Quick Wins Implementation Roadmap

Key actions	Time	Cost estimate $	Longford Main Street Activation Team Member	Details
Events: Community Main Street Makeover (beautifying, painting, cleaning, pop-ups, planting flowers, makeover shopfronts and empty shops)	One weekend - during the 2015-2016 Summer	5,000	James Cornes	
			Sue Anne Cornes	
			Julie Iles	
			Linus Grant	
			Karen Bell	
Heritage: heritage signage and wayfinding, heritage walk, historical information and gathering material for stories.	12 months - start Jan 2016	10,000+	Dee Alty	
			Margaret Stebbings	
			Terry Goldsworthy	
Arts: Local artist competition, public art gallery, exhibitions, artist workshops, artisan/makers workshops, art in vacant shops, murals.	12 months - two years, start Jan 2016	30,000 - 50,000 +	Robert Henley	
			Annabelle Sandes	
			Philip Wolfhagen	To be invited
			David Lake	To be invited
			Michael McWilliams	To be invited

NB. The authors acknowledge funding has not yet been secured to enable the full implementation of the quick win implementation road map. Until the Activation Team can secure funding from Council and/or external funding sources and/or the private sector, the Activation Plan Champion will work with the Activation Team to implement initiatives achievable without cash contributions.

The Activation Plan is a working document and the AP team, with the endorsement of the AP Champion, can choose to develop implementation plans for any of the initiatives in the Place Activations (pages 12-26) at any time, and seek the resources required to implement the initiative(s)




Hardware

Village Well

Village Well Level 1, 134 Flinders Street Melbourne Victoria 3000
T 03 9650 0080 info@villagewell.org www.villagewell.org

GOV 6

18 December 2015

Mayor David Downie
Northern Midlands Council
PO Box 156
LONGFORD TAS 7301

Dear Mayor Downie

Funding for water and sewerage infrastructure upgrades

At the TasWater General Meeting held in November this year, those present were briefed on the likely cost of bringing all of Tasmania's water and sewerage infrastructure up to modern day standards.

In particular, it was highlighted that TasWater would need significant external financial assistance if we were to achieve the task within a ten year timeframe.

I am pleased to inform you that we are currently discussing this matter with the State Government, who recognize and understand the challenges we face.

The State Government has committed to working with us over the next period to seek to secure funding from the Federal Government.

Whilst early days, and our efforts to secure Federal Government funding may not ultimately prove successful, it is nonetheless pleasing that the State Government is working positively with us.

If successful we will see boil water alerts a thing of the past, and waste water treated to modern day standards, all in a far more reasonable time frame than would otherwise be the case.

To the extent that you can, it would be helpful if your Council can actively promote the importance of addressing the necessary investment in the State's water & sewerage infrastructure in appropriate forums.

Yours sincerely

Miles Hampton

Miles Hampton
Chairman

Tasmanian Water & Sewerage Corporation Pty Ltd
GPO Box 1393 Hobart Tas 7001
Email: enquiries@taswater.com.au
Tel: 13 6992

ABN: 47 162 220 653

Local Government Association Tasmania

GOV 7

Call for Discussion Topics

For the

12 February 2016
General Meeting

Councils are invited to submit topics for discussion and debate

Topics can:

- **relate to matters of common concern to Councils**
- **allow for discussion and debate without commitment to a policy position**

Name of Council : ....

Contact person (name, title) ....

Phone: .... **Fax:** .... **Email:** ....

<u>Topic</u>:

....

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Background Information:

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Email to LGAT (fiona.madigan@lgat.tas.gov.au) by close of business, 21 January 2016

CORP 1

Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Period Ended 30 December 2015 (50% of Year Completed)

Line Item Summary Totals	Operating Statement												%
	Governance		Corporate Services		Economic & Community Dev		Planning & Development		Works		Total Operating Statement		
	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	of Budget
Wages	274,159	161,351	546,051	290,170	475,658	206,868	585,054	277,438	1,507,265	667,620	3,388,187.00	1,603,447.00	47.32%
Material & Services Expenditure	407,873	276,572	387,410	246,371	198,908	147,581	503,178	192,607	3,139,694	1,380,067	4,637,063.00	2,243,196.00	48.38%
Depreciation Expenditure	47,360	23,720	53,040	26,520	69,030	34,470	16,620	8,280	4,507,580	2,253,380	4,693,630.00	2,346,370.00	49.99%
Government Levies & Charges	7,360	119	565,650	154,117	10,020	2,175	0	592	79,590	21,585	662,620.00	178,588.00	26.95%
Councillors Expenditure	187,332	97,239	0	0	0	0	0	0	0	0	187,332.00	97,239.00	51.91%
Other Expenditure	132,087	71,980	408,336	420,512	128,659	74,943	19,988	5,792	112,295	59,944	801,365.00	633,171.00	79.01%
Oncost	118,218	70,243	234,471	113,673	77,827	40,119	245,256	110,448	557,928	261,626	1,233,700.00	596,109.00	48.32%
Internal Plant Hire/Rental	19,290	9,580	17,810	10,218	18,760	10,125	67,320	25,978	829,490	436,079	952,670.00	491,980.00	51.64%
Internal Rental/Rates	300	0	590	0	20	0	0	0	11,250	0	12,160.00	0.00	0.00%
Other Internal Transfers Expenditure	0	8,233	6,479,598	3,222,398	18,000	10,008	0	0	26,550	13,350	6,524,148.00	3,253,989.00	49.88%
Oncosts Paid - Payroll	52,459	14,135	106,498	61,030	81,210	60,453	120,462	70,651	294,930	131,271	655,559.00	337,540.00	51.49%
Oncost Paid - Non Payroll	84,756	41,509	147,666	70,713	129,549	54,794	168,581	84,356	436,033	207,358	966,585.00	458,730.00	47.46%
Plant Expenditure Paid	11,150	7,422	4,920	2,602	20,650	7,964	25,620	11,184	596,080	264,270	658,420.00	293,442.00	44.57%
	1,342,344	782,103	8,952,040	4,618,324	1,228,291	649,500	1,752,079	787,326	12,098,685	5,696,550	25,373,439	12,533,803	49.40%
Rate Revenue	0	0	(8,749,507)	(8,596,616)	0	0	(22,531)	(22,644)	(674,013)	(670,105)	(9,446,051.00)	(9,289,365.00)	98.34%
Recurrent Grant Revenue	(2,000)	(1,600)	(1,811,916)	(654,793)	(252,166)	(124,551)	0	0	(2,303,320)	(632,795)	(4,369,402.00)	(1,413,739.00)	32.36%
Fees and Charges Revenue	0	(13,619)	(200,382)	(108,330)	(352,523)	(159,107)	(751,671)	(561,622)	(401,758)	(227,785)	(1,706,334.00)	(1,070,463.00)	62.73%
Interest Revenue	(227,000)	(100,552)	(45,000)	(35,674)	0	0	0	0	0	0	(272,000.00)	(136,226.00)	50.08%
Reimbursements Revenue	(2,600)	(1,165)	(39,018)	(8,520)	(7,926)	(11,777)	(26,440)	(16,000)	(12,914)	(30,066)	(88,898.00)	(67,528.00)	75.96%
Oncost Recoveries - Internal Tfer	(118,217)	(70,954)	(234,141)	(115,199)	(77,285)	(38,185)	(258,453)	(113,136)	(690,387)	(355,850)	(1,378,483.00)	(693,324.00)	50.30%
Plant Hire Income - Internal Tfer	(17,500)	(13,610)	(15,030)	(7,740)	(15,110)	(7,680)	(50,990)	(25,928)	(1,049,510)	(581,410)	(1,148,140.00)	(636,368.00)	55.43%
Other Internal Transfers Income	(33,641)	(16,841)	(100,725)	(10,115)	(541,687)	(275,087)	(654,296)	(334,023)	(5,233,799)	(2,598,418)	(6,564,146.00)	(3,234,484.00)	49.28%
Other Revenue	(707,923)	(401,079)	(7,701)	(957)	0	(10,038)	(2,298)	(15,000)	(63,767)	(51,149)	(781,689.00)	(478,223.00)	61.18%
	(1,108,881)	(619,420)	(11,203,420)	(9,537,944)	(1,246,697)	(626,425)	(1,766,679)	(1,088,353)	(10,429,468)	(5,147,578)	(25,755,145)	(17,019,720)	66.08%
Underlying (Surplus) / Deficit Before	233,463	162,683	(2,251,380)	(4,919,620)	(18,406)	23,075	(14,600)	(301,027)	1,669,217	548,972	(381,706)	(4,485,917)	
Gain on sale of Fixed Assets	0	(60,001)	0	0	0	0	0	0	0	0	0	(60,001)	
Loss on Sale of Fixed Assets	0	180,000	0	0	0	0	0	0	450,000	8,427	450,000	188,427	
Net Loss On Disposal of Fixed Assets	0	119,999	0	0	0	0	0	0	450,000	8,427	450,000	128,426	
Underlying (Surplus) / Deficit	233,463	282,682	(2,251,380)	(4,919,620)	(18,406)	23,075	(14,600)	(301,027)	2,119,217	557,399	68,294	(4,357,491)	
Capital Grant Revenue	0	0	0	0	0	0	0	0	(2,352,000)	(927,446)	(2,352,000)	(927,446)	
Subdivider Contributions	0	0	0	0	0	0	0	0	(350,000)	0	(350,000)	0	
	0	0	0	0	0	0	0	0	(2,702,000)	(927,446)	(2,702,000)	(927,446)	
Operating (Surplus) / Deficit	233,463	282,682	(2,251,380)	(4,919,620)	(18,406)	23,075	(14,600)	(301,027)	(582,783)	(370,047)	(2,633,706)	(5,284,937)	

NORTHERN MIDLANDS COUNCIL

Northern Midlands Council
Account Management Report
for year to December 2015

		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Governance						
Fleet, Plant & Equipment						
780006	Gov - Office Equipment Purchases	$2,000	$980	$2,635	-$635	132%
780029	Gov - Council Chambers Additional Flag pole	$0	$0	$8,170	-$8,170	0%
	Total Fleet, Plant & Equipment	**$2,000**	**$980**	**$10,806**	**-$8,806**	**540%**
	Total Capital Expenditure - Governance	**$2,000**	**$980**	**$10,806**	**-$8,806**	**540%**
	Grand Total	**$2,000**	**$980**	**$10,806**	**-$8,806**	**540%**

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NORTHERN MIDLANDS COUNCIL

Northern Midlands Council
Account Management Report
for year to December 2015

		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Corporate Services						
Equipment & Buildings - Corporate Services						
700007	Fleet - F7 Pool Vehicle	$15,000	$7,500	$0	$15,000	0%
715300	Corp - Computer System Upgrade	$173,000	$86,480	$95,036	$77,964	55%
715310	Corp - Purchase Office Equipment	$2,000	$980	$0	$2,000	0%
720113	Corp - Office / Council Chambers Improvements	$50,000	$24,980	$3,529	$46,471	7%
Total Equipment & Buildings - Corporate Services		**$240,000**	**$119,940**	**$98,564**	**$141,436**	**41%**
Total Capital Expenditure - Corporate Services		**$240,000**	**$119,940**	**$98,564**	**$141,436**	**41%**
Grand Total		**$240,000**	**$119,940**	**$98,564**	**$141,436**	**41%**

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NORTHERN MIDLANDS COUNCIL

Northern Midlands Council
Account Management Report
for year to December 2015

		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Economic & Community Develop						
Equipment & Buildings						
707929	Evan - Aged Care Units Carpet Replacement	$5,000	$2,480	$0	$5,000	0%
750202	Ec & Comm Dev - Sports Centre Equipment Purchases / Improvements	$10,000	$5,020	$0	$10,000	0%
780025	Ec & Comm Dev - Purchase of Office Equipment	$2,000	$980	$0	$2,000	0%
	Total Equipment & Buildings	**$17,000**	**$8,480**	**$0**	**$17,000**	**0%**
Tourism/Economic Development						
780028	Tourism - Public WiFi, Touchscreens	$20,000	$9,980	$0	$20,000	0%
	Total Tourism/Economic Development	**$20,000**	**$9,980**	**$0**	**$20,000**	**0%**
Total Capital Expenditure - Economic & Communit		**$37,000**	**$18,460**	**$0**	**$37,000**	**0%**
	Grand Total	**$37,000**	**$18,460**	**$0**	**$37,000**	**0%**

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NORTHERN MIDLANDS COUNCIL

Northern Midlands Council
Account Management Report
for year to December 2015

		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Planning & Development						
Fleet, Plant & Equipment						
700027	Fleet - F27 Animal Control	$18,000	$9,000	$0	$18,000	0%
700182	Fleet - F182 Planner	$15,000	$7,500	$0	$15,000	0%
715330	Plan & Dev - Purchase of Office Equipment	$2,000	$980	$581	$1,419	29%
	Total Fleet, Plant & Equipment	**$35,000**	**$17,480**	**$581**	**$34,419**	**2%**
Total Capital Expenditure - Planning & Developme		**$35,000**	**$17,480**	**$581**	**$34,419**	**2%**
	Grand Total	**$35,000**	**$17,480**	**$581**	**$34,419**	**2%**

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Northern Midlands Council
Account Management Report
for year to December 2015

NORTHERN MIDLANDS COUNCIL

Capital Expenditure - Works Department

Fleet, Plant & Depot

		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
700001	Fleet - F1 Works Managers Vehicle	$20,000	$9,980	$0	$20,000	0%
700005	Fleet - F5 Works Supervisors Vehicle	$15,000	$7,500	$0	$15,000	0%
700011	Fleet - F11 Light Truck	$30,000	$15,000	$0	$30,000	0%
700023	Fleet - F23 Utility Litter & Garbage Collection	$20,000	$9,980	$19,819	$181	99%
700025	Fleet - F25 Utility Vehicle	$21,000	$10,500	$0	$21,000	0%
700030	Fleet - F30 Flocon	$200,000	$99,980	$0	$200,000	0%
700035	Fleet - F35 Street Sweeper	$350,000	$174,980	$0	$350,000	0%
700047	Fleet - F47 Grader & Roller	$300,000	$150,000	$464	$299,536	0%
700059	Fleet - F59 Forklift	$38,000	$18,980	$120	$37,880	0%
700063	Fleet - F63 Mower Reserves South	$40,000	$20,002	$50,478	-$10,478	126%
700064	Fleet - F64 Tractor	$66,000	$33,000	$0	$66,000	0%
700110	Fleet 110 - Mower Avoca Reserves	$0	$0	$568	-$568	0%
700179	Fleet - F179 Building Management and Maintenance	$38,000	$18,998	$38,002	-$2	100%
715320	Works - Purchase Small Plant	$20,000	$9,980	$4,865	$15,135	24%
715337	Works - CCTV Installation	$15,000	$7,500	$0	$15,000	0%
715338	Works - Office Equipment Purchases	$2,000	$980	$0	$2,000	0%
720200	Works - Longford Depot Improvements	$15,000	$7,500	$1,494	$13,506	10%
720201	Works - Ctown Depot Improvements	$15,000	$7,500	$10,611	$4,389	71%
720205	Lfd - Archive Storage at Works Depot	$0	$0	$2,426	-$2,426	0%
	Total Fleet, Plant & Depot	**$1,205,000**	**$602,360**	**$128,846**	**$1,076,154**	**11%**

Recreation

		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
707719	Ross - Cannon at War Memorial Restoration	$0	$0	$1,300	-$1,300	0%
707752	Lfd - Sports Centre Landscaping	$20,000	$9,980	$0	$20,000	0%
707774	Evan - Lamp Posts Main Street	$25,000	$12,520	$3,132	$21,868	13%
707792	Lfd - Recreation Ground Raw Water Watering System	$5,000	$2,480	$8,118	-$3,118	162%
707801	Rec - Private Power Poles All Areas	$15,000	$7,500	$5,137	$9,863	34%
707805	Ctown - War Memorial Oval Amenities Upgrade	$600,000	$300,000	$0	$600,000	0%
707814	Rec - Street Tree Program All Areas	$80,000	$39,980	$0	$80,000	0%
707824	Ctown - Pool Chlorine Weigh System Indicator	$0	$0	$1,476	-$1,476	0%
707825	Cry - Pool Chlorine Weigh System Indicator	$0	$0	$1,476	-$1,476	0%
707826	Ross - Pool Chlorine Weigh System Indicator	$0	$0	$1,476	-$1,476	0%
707835	Lfd - Recreation Ground Topdressing	$10,000	$5,020	$10,979	-$979	110%
707855	Lfd - Town Entrance Landscaping/Beautification	$50,000	$24,980	$225	$49,775	0%
707887	Lfd - St Georges Square Bike Park Redevelopment	$0	$0	$33	-$33	0%
707899	Various - Signage Projects	$45,000	$22,500	$18,612	$26,388	41%
707913	Cry - Recreation Ground Sewer Dump Point	$8,000	$3,980	$0	$8,000	0%
707923	Cry - Recreation Ground Building Improvements	$25,000	$12,520	$0	$25,000	0%
707924	Cry - Pool Roller cover and Signage	$5,000	$2,480	$0	$5,000	0%
707935	Cry - Main Road Reserve Childcare Turning Head	$2,000	$980	$0	$2,000	0%
707936	Evan - Falls Park Fence	$20,000	$9,980	$0	$20,000	0%
707937	Lfd - Rec Ground Scoreboard and Entrance Improve	$20,000	$9,980	$0	$20,000	0%
707938	Pth - Rec Ground Interchange Shed	$10,000	$5,020	$0	$10,000	0%
707939	Lfd - War Memorial Hall Room Soundproofing	$11,000	$5,498	$0	$11,000	0%

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		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
715255	Rec - Street Furniture & Playground Equip All Area	$50,000	$24,980	$7,526	$42,474	15%
Lfd - Village Green to Mill Dam Project						
707789	Lfd - Village Green to Mill Dam Project	$80,000	$39,980	$951	$79,049	1%
	Total Lfd - Village Green to Mill Dam Project	**$80,000**	**$39,980**	**$951**	**$79,049**	**1%**
	Total Recreation	**$1,081,000**	**$540,358**	**$60,440**	**$1,020,560**	**6%**
Buildings						
707871.1	Evan - War Memorial Hall Improvements - Carpark	$42,000	$21,000	$26,165	$15,835	62%
707877	All Areas - Bus Shelters / Playground Shade Structures	$40,000	$20,020	$1,885	$38,115	5%
707882	Ctown - Valentine Park Garden Beds	$0	$0	$17,913	-$17,913	0%
707902	Ctown - Pump House Restoration	$30,000	$15,000	$2,441	$27,559	8%
707920	Rec - Public Buildings Asbestos Removal	$20,000	$9,980	$6,185	$13,815	31%
707921	Avoca - Hall Exterior Painting	$20,000	$9,980	$0	$20,000	0%
707922	Cry - Hall Exterior Painting	$15,000	$7,500	$0	$15,000	0%
707925	Ctown - Hall Supper Room Improvements	$20,000	$9,980	$0	$20,000	0%
707926	Ctown - Library Improvements	$10,000	$5,020	$0	$10,000	0%
707927	Epping - Hall Weatherboard Replacement	$15,000	$7,500	$0	$15,000	0%
707928	Evan - War Memorial Hall Improvements	$20,000	$9,980	$1,545	$18,455	8%
707930	Lfd - Town Hall Exterior Painting	$25,000	$12,520	$0	$25,000	0%
707931	Lfd - War Memorial Hall Floor Improvements	$39,000	$19,500	$440	$38,560	1%
707932	Lfd - Town Hall Acoustic Improvements	$15,000	$7,500	$0	$15,000	0%
707933	Rossarden - Public Toilet Improvements	$3,000	$1,500	$0	$3,000	0%
707934	Ross - Public Toilet Replacement	$150,000	$75,000	$5,067	$144,933	3%
715350	Rec - Public Building Improvements	$120,000	$60,000	$0	$120,000	0%
	Total Buildings	**$584,000**	**$291,980**	**$61,642**	**$522,358**	**11%**
Waste Management						
712952	Waste - MGB Purchases	$25,000	$12,520	$0	$25,000	0%
728755	Waste - WTS Improvements	$30,000	$15,000	$4,065	$25,935	14%
	Total Waste Management	**$55,000**	**$27,520**	**$4,065**	**$50,935**	**7%**
Roads						
Ctown - Bond St Grant to High Reconstruction						
750156	Ctown - Bond St Grant to High Reconstruction K&G	$115,000	$57,520	$19,630	$95,370	17%
750156.1	Ctown - Bond St Grant to High Reconstruction Excavation	$0	$0	$20,635	-$20,635	0%
750156.2	Ctown - Bond St Grant to High Reconstruction Excavation	$0	$0	$23,212	-$23,212	0%
750156.3	Ctown - Bond St Grant to High Reconstruction Base	$0	$0	$12,482	-$12,482	0%
750156.4	Ctown - Bond St Grant to High Reconstruction Prep for Seal	$0	$0	$3,708	-$3,708	0%
750156.5	Ross - Bond St Reconstruction Grant to High Seal	$0	$0	$6,012	-$6,012	0%
750156.7	Ctown - Bond St Grant to High Reconstruction Naturestrips	$0	$0	$8,415	-$8,415	0%
750156.8	Ctown - Bond St Grant to High Reconstruction	$0	$0	$6,090	-$6,090	0%

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		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
	Driveways					
750156.9	Ctown - Bond St Grant to High Reconstruction Other	$0	$0	$4,988	-$4,988	0%
750156.91	Ctown - Bond St Grant to High Reconstruction Storm Water	$0	$0	$20,983	-$20,983	0%
	Total Ctown - Bond St Grant to High Reconstruction	**$115,000**	**$57,520**	**$126,156**	**-$11,156**	**110%**
Ctown - Glenelg St Ch 0.285 to Ch 0.640						
750493	Ctown - Glenelg St Ch 0.285 to Ch 0.640 K&G	$350,000	$174,980	$47,047	$302,953	13%
750493.1	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Excavation	$0	$0	$56,621	-$56,621	0%
750493.2	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Subbase	$0	$0	$53,716	-$53,716	0%
750493.3	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Base	$0	$0	$14,950	-$14,950	0%
750493.6	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Footpaths	$0	$0	$3,784	-$3,784	0%
750493.7	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Naturestrips	$0	$0	$4,340	-$4,340	0%
750493.8	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Driveways	$0	$0	$3,549	-$3,549	0%
750493.9	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Other	$0	$0	$972	-$972	0%
750493.91	Ctown - Glenelg St Ch 0.285 to Ch 0.640 Stormwater	$0	$0	$19,208	-$19,208	0%
	Total Ctown - Glenelg St Ch 0.285 to Ch 0.640	**$350,000**	**$174,980**	**$204,186**	**$145,814**	**58%**
Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485						
750361	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485	$160,000	$80,020	$38	$159,962	0%
750361.1	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Excavation	$0	$0	$20,329	-$20,329	0%
750361.2	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Subbase	$0	$0	$100,876	-$100,876	0%
750361.3	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Base	$0	$0	$101,575	-$101,575	0%
750361.4	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Prep for Seal	$0	$0	$9,572	-$9,572	0%
750361.8	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.484 Driveways	$0	$0	$2,114	-$2,114	0%
750361.9	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Other	$0	$0	$23,596	-$23,596	0%
750361.91	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Other	$0	$0	$772	-$772	0%
	Total Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485	**$160,000**	**$80,020**	**$258,872**	**-$98,872**	**162%**
Cty - Gatenby St Macquarie to Spencers Lane						
750460	Cry - Gatenby St Macquarie to Spencers Lane K&G	$20,000	$9,980	$7,120	$12,880	36%
750460.1	Cry - Gatenby St Macquarie to Spencers Lane Excavation	$0	$0	$8,605	-$8,605	0%
750460.2	Cry - Gatenby St Macquarie to Spencers Lane Subbase	$0	$0	$8,455	-$8,455	0%
750460.3	Cry - Gatenby St Macquarie to Spencers Lane Excavation	$0	$0	$6,353	-$6,353	0%
750460.4	Cry - Gatenby St Macquarie to Spencers Lane Prep for Seal	$0	$0	$2,535	-$2,535	0%
750460.5	Cry - Gatenby St Macquarie to Spencers Lane Seal	$0	$0	$4,788	-$4,788	0%
	Total Cty - Gatenby St Macquarie to Spencers Lane	**$20,000**	**$9,980**	**$37,855**	**-$17,855**	**189%**

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		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Cry - Macquarie St, Main to Gatenby						
750784	Cry - Macquarie St, Main to Gatenby K & G	$60,000	$30,000	$14,025	$45,975	23%
750784.1	Cry - Macquarie St, Main to Gatenby Excavation	$0	$0	$12,891	-$12,891	0%
750784.2	Cry - Macquarie St, Main to Gatenby Subbase	$0	$0	$5,511	-$5,511	0%
750784.3	Cry - Macquarie St, Main to Gatenby Base	$0	$0	$10,226	-$10,226	0%
750784.4	Cry - Macquarie St, Main to Gatenby Prep for Seal	$0	$0	$2,984	-$2,984	0%
750784.5	Cry - Macquarie St, Main to Gatenby Seal	$0	$0	$8,000	-$8,000	0%
750784.6	Cry - Macquarie St, Main to Gatenby Footpath	$0	$0	$85	-$85	0%
750784.7	Cry - Macquarie St, Main to Gatenby Nature Strip	$0	$0	$1,440	-$1,440	0%
750784.8	Cry - Macquarie St, Main to Gatenby Driveways	$0	$0	$5,564	-$5,564	0%
750784.9	Cry - Macquarie St, Main to Gatenby Other	$0	$0	$1,816	-$1,816	0%
750784.91	Cry - Macquarie St, Main to Gatenby stormwater	$0	$0	$793	-$793	0%
	Total Cry - Macquarie St, Main to Gatenby	**$60,000**	**$30,000**	**$63,335**	**-$3,335**	**106%**
Evan - Logan Rd Verge Reconstruction No 48 to 58						
750718	Evan - Logan Road Varge Reconstruction No 48 to 58	$81,000	$40,500	$395	$80,605	0%
750718.1	Evan - Logan Road Verge Reconstruction No 48-58 Excavation	$0	$0	$222	-$222	0%
	Total Evan - Logan Rd Verge Reconstruction No 48 to 58	**$81,000**	**$40,500**	**$617**	**$80,383**	**1%**
Evan - Relbia Rd Ch 1.375 to 2.530						
751050.901	Edale - Relbia Rd Reconstruction Chn 1.375 to 2.530 Other		$0	$0	$0	0%
	Total Evan - Relbia Rd Ch 1.375 to 2.530		**$0**	**$0**	**$0**	**0%**
Pth - Fore St Construct Turning Head						
750446	Pth - Fore St Construct Turning Head	$56,000	$27,980	$5,528	$50,472	10%
750446.1	Pth - Fore St Construct Turning Head Excavation	$0	$0	$459	-$459	0%
750446.2	Pth - Fore St Construct Turning Head Subbase		$0	$0	$0	0%
750446.9	Pth - Fore St Construct Turning Head Other	$0	$0	$1,884	-$1,884	0%
750446.91	Pth - Fore St Construct Turning Head Other	$0	$0	$1,459	-$1,459	0%
	Total Pth - Fore St Construct Turning Head	**$56,000**	**$27,980**	**$9,329**	**$46,671**	**17%**
Ross Streetscape Improvements						
714846	Ross - Streetscape Improvements	$60,000	$30,000	$9,330	$50,670	16%
714846.24	Ross - Main St Project Footpath Female Factory to Old Pump Shed	$0	$0	$8,271	-$8,271	0%
	Total Ross Streetscape Improvements	**$60,000**	**$30,000**	**$17,601**	**$42,399**	**29%**
Resealing Program						
715005	Roads - Resealing All Areas	$640,000	$320,002	$0	$640,000	0%
715005.015	Ross - Reseal Bond Street Grant to High (Part Of)	$0	$0	$4,822	-$4,822	0%
	Total Resealing Program	**$640,000**	**$320,002**	**$4,822**	**$635,178**	**1%**
Resheeting Program						
715125	Southern - Resheeting	$200,000	$99,998	$29,625	$170,375	15%
715460	Roads Northern - Resheeting	$200,000	$99,998	$113,816	$86,184	57%

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		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
	Total Resheeting Program	**$400,000**	**$199,996**	**$143,441**	**$256,559**	**36%**
Black Spot Projects						
750401	Pth - Elizabeth / Main Street Instersection	$51,432	$25,716	$76,959	-$25,527	150%
	Total Black Spot Projects	**$51,432**	**$25,716**	**$76,959**	**-$25,527**	**150%**
Footpath Construction Program						
750037.6	Pth - Arthur St Fairtlough to Clarence Footpath	$110,000	$54,980	$254	$109,746	0%
750088.6	Pth - Banksia Grove Phillip to End Footpath	$20,000	$9,980	$20,298	-$298	101%
750176.6	Ctown - Bridge St Esplanade to King St Footpath	$70,000	$35,020	$0	$70,000	0%
750234.6	Pth - Callistemon Court Arthur to End of Bowl Footpath	$22,000	$11,020	$0	$22,000	0%
750433.6	Pth - Fairtlough St Highway to Doctors	$24,000	$12,000	$20,014	$3,986	83%
750460.6	Cry - Gatenby St No. 10 to Spencers Lane	$23,000	$11,480	$30,044	-$7,044	131%
750460.8	Cry - Gatenby St Macquarie to Spencers Lane Driveways	$0	$0	$12,609	-$12,609	0%
750460.9	Cry - Gatenby St Macquarie to Spencers Lane Other	$0	$0	$944	-$944	0%
750460.91	Cry - Gatenby St to Spencers Lane Stormwater	$0	$0	$2,162	-$2,162	0%
750473.6	Pth - George St Fairtlough to Clarence Footpath	$24,000	$12,000	$0	$24,000	0%
750517.6	Lfd - Goose Green Place Footpath Reconstruction	$0	$0	$8,405	-$8,405	0%
750549.6	Evan - High St Cambock to Barclay Footpath	$0	$0	$0	$0	0%
751017.6	Evan - Ploughmans Court Footpath	$9,000	$4,500	$0	$9,000	0%
751133.6	Evan - Shearers Court Stockmans to End Footpath	$11,000	$5,480	$0	$11,000	0%
751150.6	Cry - Spencers Lane Cressy Rd to Gatenby St Footpath	$18,000	$9,000	$75	$17,925	0%
751169.6	Evan - Stockmans Road Footpath	$55,000	$27,520	$26,900	$28,100	49%
751346.6	Lfd - Wellington Bakery to Archer St Footpath	$30,000	$15,000	$0	$30,000	0%
751351.6	Lfd - Wellington St No 74 to High St Footpath	$25,000	$12,520	$0	$25,000	0%
751352.6	Lfd - Wellington St High to Swan Footpath	$31,500	$15,720	$14,323	$17,177	45%
751353.6	Lfd - Wellington St Swan Ave to Pultney Footpath	$0	$0	$14,323	-$14,323	0%
751568.6	Lfd - St Georges Square Smith to Tasman Footpath	$50,000	$24,980	$0	$50,000	0%
751571.6	Pth - Callistemon Ct to Banksia Grove Walkway	$17,000	$8,480	$34,225	-$17,225	201%
751999.6	Evan - War Memorial Hall Reserve Footpath	$0	$0	$1,756	-$1,756	0%
	Total Footpath Construction Program	**$539,500**	**$269,680**	**$186,332**	**$353,168**	**35%**
Pth - Cromwell St Ch 0.073 to North						
750329	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North K&G	$50,000	$24,980	$251	$49,749	1%
750329.1	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Excavation	$0	$0	$7,169	-$7,169	0%
750329.2	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Subbase	$0	$0	$8,356	-$8,356	0%
750329.3	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Base	$0	$0	$8,380	-$8,380	0%
750329.4	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Prep for Seal	$0	$0	$1,787	-$1,787	0%
750329.5	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Seal	$0	$0	$12,115	-$12,115	0%
750329.7	Pth Cromwell St Ch 0.073 (End of Kerb Southern End)		$0	$0	$0	0%

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	to North Nature Strips					
750329.8	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Driveways	$0	$0	-$1,716	$1,716	0%
750329.9	Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Other	$0	$0	$1,200	-$1,200	0%
750329.91	Pth Cromwell St Ch 0.073 to North Stormwater	$0	$0	$190	-$190	0%
	Total Pth - Cromwell St Ch 0.073 to North	**$50,000**	**$24,980**	**$37,731**	**$12,269**	**75%**
Lfd - Wilmores Lane Ch 1.295 to 4.280						
751400	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690	$300,000	$150,000	$98	$299,902	0%
751400.1	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Excavation	$0	$0	$289	-$289	0%
751400.9	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Other	$0	$0	$1,339	-$1,339	0%
751400.91	Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.960 Stormwater	$0	$0	$25,001	-$25,001	0%
751401	Lfd - Wilmores Lane Reconstruction Ch 2.690 to 4.280	$342,000	$171,000	$0	$342,000	0%
	Total Lfd - Wilmores Lane Ch 1.295 to 4.280	**$642,000**	**$321,000**	**$26,727**	**$615,273**	**4%**
Other Road Projects						
715470	Roads - Replacement of Crossovers All Areas	$0	$0	$885	-$885	0%
750364	Cry - Delmont Rd Reconstruction Ch 3.910 to 4.920	$230,000	$114,980	$0	$230,000	0%
750436	Pth - Fairtlough St Kerb Extension Arthur to Subdivision	$0	$0	$11,379	-$11,379	0%
750572	Pth - Hobart Road (from Relbia Rd to Strathroy Bridge)	$0	$0	$5,394	-$5,394	0%
750715	Evan - Logan Rd Traffic Islands outside Falls Park		$0	$0	$0	0%
750774	Ctown - Macquarie Rd Ch 32.940 to 33.865 Reconstruct	$200,000	$99,980	$0	$200,000	0%
751050.9	Evan - Relbia Road Guard Rail Installation Ch 1.450 to 1.730	$42,000	$21,000	$33,286	$8,714	79%
751197	Pth - Talisker St Midlands Hway Junction	$63,035	$31,517	$69,045	-$6,010	110%
751548	Ctown - Macquarie Rd Ch 33.865 to Ch 34.215 Reconstruct	$75,000	$37,500	$38	$74,962	0%
	Total Other Road Projects	**$610,035**	**$304,977**	**$120,028**	**$490,007**	**20%**
	Total Roads	**$3,834,967**	**$1,917,331**	**$1,313,992**	**$2,520,975**	**34%**
Bridges						
742030	Cry - Bridge 2030: Powranna Rd Macquarie River	$1,922,000	$960,974	$1,296,827	$625,173	67%
743177	Cry - Bridge 3177: Powranna Rd Macquarie River	$150,000	$75,000	$0	$150,000	0%
743259	Cry - Bridge 3259: Lake River Rd Dabool Rivulet	$140,400	$70,200	$145,828	-$5,428	104%
743767	Avoca - Bridge 3767: Royal George Rd, Unnamed Crk	$100,000	$50,020	$0	$100,000	0%
747350	Cry - Bridge 7350: Cressy Rd, Lake River	$1,250,000	$624,980	$102	$1,249,898	0%
	Total Bridges	**$3,562,400**	**$1,781,174**	**$1,442,756**	**$2,119,644**	**40%**
Urban Stormwater Drainage						
738565	Pth - Stormwater West Perth Catchment Survey	$0	$0	$10,243	-$10,243	0%
788576	Lfd - Stormwater Detention Basin Paton Street	$73,485	$36,741	$74,553	-$1,068	101%
788588	Ctown - Stormwater Glenelg Street	$0	$0	$1,125	-$1,125	0%

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		Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
788594	Lfd - Flood Levee Pump Testing Site South Esk	$10,000	$5,020	$11,644	-$1,644	116%
788597	Pth - Frederick St Stormwater	$150,000	$75,000	$6,857	$143,143	5%
788598	Pth - Stormwater Cromwell St	$0	$0	$144	-$144	0%
788601	Evan - Stormwater Translink Upgrade	$200,000	$100,004	$125,435	$74,565	63%
788605	Storm Water Management Plans	$50,000	$24,980	$8,387	$41,613	17%
	Total Urban Stormwater Drainage	**$483,485**	**$241,745**	**$238,388**	**$245,097**	**49%**
	Total Capital Expenditure - Works Department	**$10,805,852**	**$5,402,468**	**$3,250,129**	**$7,555,723**	**30%**
	Grand Total	**$10,805,852**	**$5,402,468**	**$3,250,129**	**$7,555,723**	**30%**

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