

BUSINESS PAPER

ORDINARY MEETING

Thursday 16 May 2019 6:00PM Council Chambers

TABLELANDS REGIONAL COUNCIL'S VISION

To build and maintain sustainable communities while retaining the region's natural beauty.

COUNCIL'S MISSION

To provide services and facilities to enhance the quality of life and economic viability within the Council area.

COUNCIL'S AIMS

To perform services in a cost efficient, effective and friendly manner in order to achieve Council's Mission in meeting the annual objectives and performance targets of the principal activities Council undertakes on behalf of the community.

NOTICE OF MEETING

8 May 2019

Councillors

Dear Members

Ordinary Meeting of Council

Notice is hereby given that the next Ordinary Meeting of Council will take place on **Thursday 16 May 2019** in the **Council Chambers** commencing at **6:00PM**.

Your presence is requested.

Yours faithfully

Anno G. Coke

Andrew Croke Acting General Manager Upper Lachlan Shire Council

<u>AGENDA</u>

ACKNOWLEDGEMENT OF COUNTRY

I would like to acknowledge the Traditional Custodians of this Land. I would also like to pay respect to the Elders past and present, of the Wiradjuri Nation, and extend that respect to other Aboriginals present.

| 1 | APOLOGIES AND LEAVE OF ABSENCE |
|---|--------------------------------|
| | |

2 CITIZENSHIP CEREMONY Nil

| 3 | DECLARATIONS OF INTEREST |
|---|---------------------------------|
| 5 | DECEMBENCE OF INTEREOR |

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|----|---|---------------------------------|
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LEAVE OF ABSENCE

General Manager Upper Lachlan Shire Council Spring Street CROOKWELL NSW 2583

Dear Sir

I wish to apply for leave of absence from the Council Meeting to be held on

Date:

I will be absent for the following reason/s:

.....

Yours faithfully

(Councillor Signature)

ETHICAL DECISION MAKING AND CONFLICTS OF INTEREST

A GUIDING CHECKLIST FOR COUNCILLORS, OFFICERS AND COMMUNITY COMMITTEES

ETHICAL DECISION MAKING

- Is the decision or conduct legal?
- Is it consistent with Government policy, Council's objectives and Code of Conduct?
- What will the outcome be for you, your colleagues, the Council, anyone else?
- Does it raise a conflict of interest?
- Could your possible conflict of interest lead to private gain or loss at public expense?
- Can the decision be justified in terms of public interest?
- Would it withstand public scrutiny?

CONFLICT OF INTEREST

- A conflict of interest is a clash between private interest and public duty. There are two types of conflict:
 - 1. Pecuniary regulated by the *Local Government Act* and Office of Local Government and,
 - 2. Non-pecuniary regulated by Codes of Conduct and policy, ICAC, Ombudsman, Department of Local Government (advice only).

THE TEST FOR CONFLICT OF INTEREST

- Is it likely I could be influenced by personal interest in carrying out my public duty?
- Would a fair and reasonable person believe I could be so influenced?
- Conflict of interest is closely tied to the layperson's definition of "corruption" using public office for private gain.
- Important to consider public perceptions of whether you have a conflict of interest.

IDENTIFYING PROBLEMS

- 1st Do I have private interest affected by a matter I am officially involved in?
- 2nd Is my official role one of influence or perceived influence over the matter?
- **3rd** Do my private interest conflict with my official role?

Whilst seeking advice is generally useful, the ultimate decision rests with the person concerned.

AGENCY ADVICE

Officers of the following agencies are available during office hours to discuss the obligations placed on Councillors, Officers and Community Committee members by various pieces of legislation, regulation and Codes.

| Contact | Phone | Email | Website |
|-----------------------------------|--|---------------------------------|-----------------------------|
| Upper Lachlan Shire Council | (02) 4830 1000 | council@upperlachlan.nsw.gov.au | www.upperlachlan.nsw.gov.au |
| ICAC | (02)8281 5999 Toll Free 1800463909 | icac@icac.nsw.gov.au | www.icac.nsw.gov.au |
| Office of Local Government | (02) 4428 4100 | olg@olg.nsw.gov.au | www.olg.nsw.gov.au |
| NSW Ombudsman | (02) 9286 1000 Toll Free 1800451524 | nswombo@ombo.nsw.gov.au | www.ombo.nsw.gov.au |

COUNCILLORS DISCLOSURE OF A

PECUNIARY INTEREST

PURSUANT TO SECTION 451 OF THE NSW LOCAL GOVERNMENT ACT 1993 (AS AMENDED)

To the General Manager

Declare a Conflict of Interest, being a PECUNIARY Interest.

l,_____

COUNCIL MEETING

| Name of Meeting | |
|---------------------|-----------------------------|
| Date of Meeting | |
| Page Number | Item Number |
| Subject | |
| Reason for Interest | |
| | |
| | OTHER THAN COUNCIL MEETINGS |
| Reason for Interest | |
| | |
| | |

Signature

Date

COUNCILLORS DISCLOSURE OF A

NON-PECUNIARY INTEREST

PURSUANT TO SECTION 451 OF THE NSW LOCAL GOVERNMENT ACT 1993 (AS AMENDED)

| To the General Manager |
|---|
| l, |
| Declare a Conflict of Interest, being a NON-PECUNIARY Interest. |
| Significant Non Significant |
| COUNCIL MEETINGS |
| Name of Meeting |
| Date of Meeting |
| Page Number Item Number |
| Subject |
| Reason for Interest |
| |
| |
| As a result of my non-pecuniary interest, my involvement in the meeting will be as follows: |
| Option A – Make a declaration, stay in the Chamber, participate in the debate, and vote |
| Option B – Make a declaration, stay in the Chamber, participate in the debate, but not vote. |
| Option C – Make a declaration, stay in the Chamber, participate in the debate, but leave the Chamber for the vote. |
| Option D – Make a declaration, stay in the Chamber, not participate in the debate, but vote. |
| Option E – Make a declaration, stay in the Chamber, not participate in the debate and not vote. |
| Option F – Make a declaration, do not participate in the debate, leave the Chamber upon making the declaration, and not return until the matter is resolved. |
| Signature Date |

4 CONFIRMATION OF MINUTES

The following minutes are submitted for confirmation -

4.1 Minutes of the Ordinary Meeting of Council of 18 April 2019......12

MINUTES OF THE ORDINARY MEETING OF COUNCIL

HELD IN THE COUNCIL CHAMBERS

ON 18 APRIL 2019

PRESENT: Mayor J Stafford (Chairperson), Clr P Culhane, Clr P Kensit, Clr B McCormack, Clr R Opie, Clr D O'Brien, Clr R Cummins, Clr J Searl, Clr J Wheelwright, Mr J Bell (General Manager), Mr A Croke (Director Finance and Administration), Mr M Shah (Director of Infrastructure), Mr V Straw (Acting Director of Environment & Planning), Ms D Crosbie (Media Officer) and Ms Susanne Pearman (Executive Assistant).

THE MAYOR DECLARED THE MEETING OPEN AT 6.00PM

SECTION 1: APOLOGIES & LEAVE OF ABSENCE

There were no apologies.

SECTION 2: CITIZENSHIP CEREMONY

Nil

SECTION 3: DECLARATIONS OF INTEREST

Clr Opie declared a Pecuniary Interest in item 15 Reports from other Committees item 5 – Streetscape Committee Minutes as he is an owner of property in Goulburn Street, Crookwell and will make the declaration, leave the Chamber and not return until the matter is resolved.

SECTION 4: CONFIRMATION OF MINUTES

65/19 <u>RESOLVED</u> by Clr Searl and Clr McCormack

That the minutes of the Ordinary Council Meeting held on 21 March 2019 be adopted.

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

SECTION 5: MAYORAL MINUTES

ITEM 5.1 MAYORAL MINUTE

66/19 <u>RESOLVED</u> by Mayor Stafford and Clr Searl

That Council receive and note the activities attended by the Mayor for March and April 2019.

- CARRIED

ITEM 5.2 MAYORAL MINUTE

67/19 <u>RESOLVED</u> by Mayor Stafford and Clr Searl

That Council revote \$5000 in Section 94 funds from the 2018/19 Operational Plan to the Kiamma Creek Landcare Group for the construction of a stone entrance at Laggan Road subject to the Kiamma Creek Landcare Group securing the balance of funding to complete the required works.

- CARRIED

SECTION 6: PRESENTATIONS TO COUNCIL/PUBLIC

Nil

SECTION 7: CORRESPONDENCE

ITEM 7.1 CORRESPONDENCE ITEMS FOR THE MONTH OF APRIL 2019

68/19 <u>RESOLVED</u> by Clr Searl and Clr Culhane

That Item 7.1 - [Correspondence/Information] listed below be received:

- 1. Hon Michael McCormack MP Australian Government's 2019/2020 Budget Road Safety Announcement 19 March 2019.
- 2. Gunning Arts Festival Request to Form a s355 Committee for the Gunning Arts Festival 3 April 2019.

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

| 69/19 | 69/19 <u>RESOLVED</u> by Clr Searl and Clr Wheelwright that: | |
|------------|---|---|
| | 355 Committee of Counc | ng Arts Festival 2020 as a Section il with Councillor Pam Kensit as ouncillor John Searl as alternate ts Festival Committee. |
| | Barry Ford – Staff Complimer Trees and Gravel Work – Custo extended to Tuena – 7 April 20 | omer Service Request – Work to be |
| | | - CARRIED |
| SECTION 8: | LATE CORRESPONDENCE Nil | |
| SECTION 9: | INFORMATION ONLY | |
| ITEM 9.1 | DEVELOPMENT STATISTICS FOR THE MONTH OF MARCH 2019 <u>RESOLVED</u> by Clr Searl and Clr Kensit | |
| 70/19 | | ensit |
| - | | |
| - | RESOLVED by Clr Searl and Clr Ke | |
| - | RESOLVED by Clr Searl and Clr Ke | e report as information. Crs P Culhane, P Kensit, B McCormack, R Opie, D O'Brien, R Cummins, J Searl, J Stafford |

ITEM 9.2 - 9.11INFORMATION ONLY ITEMS 9.2 TO 9.1171/19RESOLVED by Clr Searl and Clr O'BrienThat -

1. Council receives and notes items 9.2 to 9.11 as information.

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

REPORTS FROM STAFF AND STANDING COMMITTEES

SECTION 10: ENVIRONMENT AND PLANNING

ITEM 10.1 LOCAL STRATEGIC PLANNING STATEMENTS

- 72/19 <u>RESOLVED</u> by Clr Searl and Clr Culhane
 - 1. Councillors receive and note the report as information.

Councillors who voted for:-Clrs P Culhane, P Kensit, B McCormack, R Opie, D O'Brien, R Cummins, J Searl, J Stafford and J Wheelwright

Councillors who voted against:- Nil

- CARRIED

ITEM 10.2HOUSING STRATEGY73/19RESOLVED by Clr Searl and Clr Kensit

1. Council receive and note the report as information.

| Councillors who voted for:- | Clrs P Culhane, P Kensit, B McCormack, R Opie, D O'Brien, R Cummins, J Searl, J Stafford |
|-----------------------------|--|
| | and J Wheelwright |

Councillors who voted against:- Nil

UPPER LACHLAN SHIRE COUNCIL MINUTES OF THE

ORDINARY MEETING OF COUNCIL

HELD IN THE COUNCIL CHAMBERS

ON 18 APRIL 2019

ITEM 10.3 LOCAL FUTURE CHARACTER GUIDELINES

74/19 <u>RESOLVED</u> by Clr Searl and Clr Kensit

1. Council Receive and note the Local Future Character Guidelines.

| Councillors who voted for:- | Clrs P Culhane, P Kensit, B McCormack, R Opie, D O'Brien, |
|-----------------------------|--|
| | R Cummins, J Searl, J Stafford and J Wheelwright |

Councillors who voted against:- Nil

- CARRIED

ITEM 10.4 REVIEW OF COUNCILS PLANNING SYSTEM

75/19 <u>RESOLVED</u> by Clr Searl and Clr Culhane

1. That Council receive and note the report as information.

Councillors who voted against:- Nil

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

SECTION 11: INFRASTRUCTURE DEPARTMENT

ITEM 11.1 REPORT DETAILING THE STATUS OF SECTIONS OF UNNAMED PUBLIC ROAD (OFF KANGALOOLAH ROAD)

- 76/19 <u>RESOLVED</u> by Clr Searl and Clr O'Brien
 - 1. Endorses the naming of the public section of the unnamed public road as Karinya Road to allow for rural addressing;
 - 2. Council not consider acceptance of maintenance responsibility for the unnamed public road until the condition rating and rationalisation of unsealed roads project is completed.

- CARRIED

ITEM 11.2 ROAD NAMING POLICY AND ROAD NAMING REGISTER

77/19 <u>RESOLVED</u> by Clr Searl and Clr Culhane

- 1. Council adopts the attached Draft Road Naming Policy;
- 2. Council adopts the proposed Road Naming Register.

- CARRIED

ITEM 11.3 CROOKWELL PROGRESS ASSOCIATION - CHRISTMAS IN THE PARK

- 78/19 <u>RESOLVED</u> by Clr Cummins and Clr Opie
 - 1. Council supports the placement of and removal of the Christmas decorations, providing a budgeted allocation of \$1,500.00 in the 2019/20 Operational Plan.
 - 2. Council advises the Crookwell Progress Association of the current available funds of \$3000 in the 2018/19 Operational Plan and that Council meets with the Crookwell Progress Association to discuss preliminary ideas for Christmas 2019.

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

SECTION 12: FINANCE AND ADMINISTRATION

ITEM 12.1 INTEGRATED PLANNING AND REPORTING - ADOPTION OF DRAFT PLANS FOR PUBLIC EXHIBITION

- 79/19 <u>RESOLVED</u> by Clr Culhane and Clr Cummins
 - 1. Council, in accordance Sections 403-406, of the Local Government Act 1993, and Sections 8A-8C, of the Local Government Act 1993, and requirements of the Local Government Amendment (Governance and Planning) Act 2016, place on public exhibition the following suite of draft plans:-
 - Delivery Program 2019/2020 2022/2023;
 - Operational Plan 2019/2020;
 - Resource Strategy documents including:-
 - Long Term Financial Plan 2019 2028;
 - Infrastructure Plan 2019 2028;
 - Workforce Plan 2019/2020 2022/2023.

The public exhibition period commences Tuesday, 23 April 2019 to Tuesday, 28 May 2019 inclusive, with copies of each plan available for inspection on Council's website, links to Council's Facebook Page, available to view at the three Council Administration Offices at Crookwell, Taralga and Gunning, and at the Crookwell and Gunning Libraries.

Clr Opie left the chamber at 7.05pm in accordance with his declaration as the Streetscape budget and plan was raised during discussions.

Clr Opie returned to the Chamber the time being 7.07pm.

ITEM 12.2 CODE OF MEETING PRACTICE - SUPPLEMENTARY PROVISIONS FOR WEBCASTING OF COUNCIL MEETINGS

- 80/19 <u>RESOLVED</u> by Clr Searl and Clr Wheelwright
 - 1. Council adopt the Code of Meeting Practice Supplementary Provisions for Webcasting of Council Meetings.

- CARRIED

ITEM 12.3 UPPER LACHLAN SHIRE COUNCIL COMMUNITY SURVEY 2018 - 2019

81/19 <u>RESOLVED</u> by Clr Searl and Clr McCormack

1. Council receive and note the report and adopt the Community Survey 2018-2019.

- CARRIED

SECTION 13: GENERAL MANAGER

ITEM 13.1 CODE OF MEETING PRACTICE REVIEW MOVED by Clr Searl and Clr O'Brien

1. In accordance with Section 362, of the Local Government Act 1993, Council adopts the Upper Lachlan Shire Council Code of Meeting Practice.

A foreshadowed motion was moved by CIr Cummins and CIr Opie that:

1. Council remove clauses 3.32 to 3.36 inclusive from the Model Code of Meeting Practice.

On being put to the meeting the motion was lost.

Clr Cummins and Clr Opie called for a division.

| Councillors who voted for:- | Clrs P Kensit, R Opie and R Cummins | |
|---------------------------------|---|--|
| Councillors who voted against:- | Clrs P Culhane, B McCormack, D O'Brien, J Searl, J Stafford and J Wheelwright | |

A further foreshadowed motion was moved by Clr Cummins and Clr Opie that:

1. Council remove Clause 3.33 from the Model Code of Meeting Practice.

On being put to the meeting the motion was lost.

Clr Cummins and Clr Opie called for a division.

| Councillors who voted for:- | Clrs P Kensit, R Opie and R Cummins | |
|---------------------------------|---|--|
| Councillors who voted against:- | Clrs P Culhane, B McCormack, D O'Brien, J Searl, J Stafford and J Wheelwright | |

82/19 <u>RESOLVED</u> by Clr Searl and Clr O'Brien

1. In accordance with Section 362, of the Local Government Act 1993, Council adopts the Upper Lachlan Shire Council Code of Meeting Practice.

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

ITEM 13.2 WOMEN IN LOCAL GOVERNMENT FRAMEWORK – UPPER LACHLAN SHIRE ACTION PLAN REVIEW

- 83/19 <u>RESOLVED</u> by Clr Searl and Clr Culhane
 - 1. Council adopt the reviewed Women in Local Government Framework – Upper Lachlan Shire Action Plan.

- CARRIED

ITEM 13.3 EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT PLAN REVIEW

- 84/19 <u>RESOLVED</u> by Clr Searl and Clr O'Brien
 - 1. Council adopts the reviewed Equal Employment Opportunity Management Plan.

- CARRIED

ITEM 13.4 EQUAL EMPLOYMENT OPPORTUNITY & ANTI-DISCRIMINATION POLICY REVIEW

- 85/19 <u>RESOLVED</u> by Clr Searl and Clr O'Brien
 - 1. Council adopts the reviewed Equal Employment Opportunity & Anti-Discrimination Policy.

ITEM 13.5 COUNCILLOR TRAINING AND DEVELOPMENT PLAN POLICY REVIEW

86/19 <u>RESOLVED</u> by Clr Searl and Clr Wheelwright

1. Council adopt the reviewed Councillor Training and Development Plan Policy.

- CARRIED

ITEM 13.6 HARASSMENT POLICY REVIEW

87/19 <u>RESOLVED</u> by Clr Searl and Clr O'Brien

1. Council adopts the reviewed Harassment Policy.

- CARRIED

ITEM 13.7 DISCLOSURE OF INTERESTS AT MEETING POLICY AND PROCEDURE

88/19 <u>RESOLVED</u> by Clr Searl and Clr O'Brien

1. Council adopt the reviewed of the Disclosure of Interests at Meetings Policy and Procedure.

ITEM 13.8 DESIGNATED PERSONS DISCLOSING INTERESTS - RETURNS POLICY

89/19 <u>RESOLVED</u> by Clr Searl and Clr Wheelwright

1. Council adopts the reviewed Designated Persons Disclosing Interests – Returns Policy.

- CARRIED

ITEM 13.9 LEGAL PROCEEDINGS REPORTING POLICY REVIEW

90/19 <u>RESOLVED</u> by Clr Searl and Clr O'Brien

1. Council adopt the reviewed Legal Proceedings Reporting Policy.

- CARRIED

ITEM 13.10PETITIONS - ADMINISTRATION POLICY REVIEW91/19RESOLVED by Clr Searl and Clr O'Brien

1. Council adopts the reviewed Petitions – Administration Policy.

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

ITEM 13.11INTERACTION BETWEEN COUNCILLORS AND STAFF POLICY92/19RESOLVED by Clr Searl and Clr O'Brien

1. Council adopt the reviewed Interaction Between Councillors & Staff Policy.

- CARRIED

ITEM 13.12 MY COMMUNITIES SPONSORSHIP REPORT

93/19 <u>RESOLVED</u> by Clr Searl and Clr Kensit

- 1. Council supports in principle the sponsoring of the following projects:
 - Gunning District Association Inclusive Play Equipment for Endeavour Park, Gunning.
 - Gunning Youth Skatepark lighting Gunning.

- CARRIED

SECTION 14: LATE REPORTS

Nil

SECTION 15: REPORTS FROM OTHER COMMITTEES, SECTION 355 COMMITTEES AND DELEGATES

ITEM 15.1 REPORTS FOR THE MONTH OF APRIL 2019

94/19 <u>RESOLVED</u> by Clr Searl and Clr McCormack

That Item - [Minutes of Committee/Information] listed below be received:

1. Breadalbane Hall 355 Committee – Meeting Minutes – 24 February 2019.

MINUTES OF THE

ORDINARY MEETING OF COUNCIL

HELD IN THE COUNCIL CHAMBERS

ON 18 APRIL 2019

2. Tony Foley Memorial Community Centre 355 Committee – Meeting Minutes – 7 March 2019.

95/19 **RESOLVED** by Clr Searl and Clr Kensit that

1. Council endorse the appointment of Kelly Dowling onto the s355 Tony Foley Memorial Community Centre Committee.

CARRIED

3. Tony Foley Memorial Community Centre 355 Committee – Meeting Minutes – 18 March 2019.

96/19 **RESOLVED** by Clr Searl and Clr O'Brien that:

- 1. Council adopt the following bookings and fees arrangements for the use of the Tony Foley Memorial Community Centre Room commencing 1 July 2019:
 - Bookings by not for profit associations or groups for the Community Room should be on the basis of sessions, there being three sessions each day: morning (till 1pm); afternoon (1pm to 5pm); and evening (after 5pm).
 - In the case of not for profit associations or groups the fee is to be \$15 per session.
 - Not for profit associations or groups may choose to pay for their bookings in advance annually – the designated booking officer will maintain a record of bookings for the room by each association or group.
 - The Committee will not charge fees for very short access to the room, e.g. to access fridges.
 - Private individuals or groups may book the room the fee in this case is to be \$10 per hour.
 - Commercial bodies may book the room the fee in this case is to be \$50 per session.

CARRIED

4. Upper Lachlan Tourist Association 355 Committee – Meeting Minutes – 2 April 2019.

Clr Opie left the Chamber in accordance with his declaration the time being 8.14pm.

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

5. Streetscape Committee – Minutes from meeting held 9 April 2019.

97/19 <u>RESOLVED</u> by Clr Searl and Clr O'Brien that

1. Item 4.1 and 4.2 listed below of the Streetscape Committee minutes from 9 April 2019 be adopted.

4.1 Review of Practical Location of seats, bin enclosures and notice boards for 12 villages, and review of Kerb return (tree surrounds) design and costing for Gunning

RESOLVED by Clr Searl and Clr Cummins

- 1. The Committee recommends to Council finalisation of the Streetscape upgrade works based on numbers and numbers and locations of the seats, bin enclosures and notice boards for the 12 villages of the Shire as shown in the attached plan.
- 2. The Committee recommends Council refer this item to the Local Traffic Committee for technical review of the existing Gunning tree surrounds.
- 3. The Committee recommends to Council the finalised detailed engineering design documentation in regards to Bin Enclosures, Seats and Noticeboards based upon the above preliminary designs as attached for the 12 villages.
- 4. The Committee recommends Council commence procurement and installation of the seats, bin enclosures and notice boards as provided in the concept design on the proviso that the estimated costs are within the allocated funds.

4.2 Extension of Laggan Pub Outdoor dining, and placement of memorial plaque on a park bench or by a tree in Crookwell

RESOLVED by Mr Douglas and Mrs Skelly

- 1. The Committee recommends to Council that the request for the proposed extension to the Lagan Hotel outdoors dining is not funded as a part of the Streetscape Project, the owners be advised of the outcome.
- 2. The Committee recommends to Council the placement of memorial plaque on a suitable bench at no cost to the Council.
- 3. The Committee recommends to Council to develop an appropriate policy for the installation and sponsorship of memorial seats and plaques within our local government area.

CARRIED

Clr Opie returned to the Chamber the time being 8.16pm.

6. Audit, Risk and Improvement Committee – Meeting Minutes – 10 April 2019.

98/19 <u>RESOLVED</u> by Clr McCormack and Clr Culhane that

1. Item 4.1 to 4.7 and 5.1 and 5.2 listed below of the Audit Risk and Improvement Committee minutes from 10 April 2019 be adopted.

4.1 Council Investment Portfolio to 28 February 2019

RESOLVED by Mr Martin and Clr Culhane

1. The report on Council's investment portfolio is received and information noted.

4.2 Local Government Accounting Code Update 2018/2019

RESOLVED by Mr Marshall and Clr Culhane

1. The report on the Local Government Code of Accounting Practice and Financial Reporting Guidelines Code Update be received and the information noted.

4.3 NSW Audit Office – Financial Reporting Issues and Developments Local Government and Office of Local Government accounting standards workshop

RESOLVED by Mr Marshall and Mr Martin

- 1. The report of NSW Audit Office Financial Reporting Issues and Developments Local Government and the Office of Local Government Accounting Standards Workshop be received and information noted.
- 2. The Committee request Canberra Region Joint Organisation(CRJO) convene a finance user group panel workshop to consider and implement accounting policy for Councils to comply with and implement new accounting standards; AASB 16 Leases, AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities.

4.4 Grant Thornton Australia – Internal Audit of Information Technology (IT) General Controls

RESOLVED by Mr Martin and Mr Marshall

- 1. The Grant Thornton Australia internal audit review report for Council on Information Technology (IT) General Controls be received, the Action Plan, endorsed and implemented by senior management.
- 4.5 NSW Audit Office Performance Audit Fraud Controls in Local Councils

RESOLVED by Mr Martin and Clr Culhane

- 1. The NSW Audit Office Performance Audit Fraud Controls in Local Councils report is received and information noted.
- 4.6 NSW Audit Office Report on Local Government 2018 Financial Audit

RESOLVED by CIr Culhane and Mr Martin

- 1. The NSW Audit Office Report on Local Government 2018 for financial audits is received and information noted.
- 4.7 Meeting held between Audit, Risk and Improvement Committee Chairperson, the Council Mayor and General Manager RESOLVED by Mr Barlow and Mr Martin
 - 1. The Audit, Risk and Improvement Committee Chairperson report be received and information noted.

5.1 Chairpersons Presentation at the Council meeting held on 20 December 2018

RESOLVED by Mr Marshall and Clr Culhane

1. That the Chairperson's report be presented to the Audit, Risk and Improvement Committee a month prior to presentation to Council.

5.2 Review of the Meaning of Risk within the Committee's Charter

RESOLVED by Mr Barlow and Mr Martin

1. That the independent members of the Audit, Risk and Improvement Committee receive a copy of Council's Business Paper or Agenda as they prefer.

CARRIED
 CARRIED

SECTION 16: BUSINESS WITHOUT NOTICE

Nil

SECTION 17: NOTICES OF MOTION

Nil

SECTION 18: QUESTIONS WITH NOTICE

Nil

CLOSED COUNCIL ITEMS

In accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005, in the opinion of the General Manager, the following business is of a kind as referred to in 10A (2) (c), (d(i)) and (g) of the Act and should be dealt with in a part of the meeting closed to the public and the media.

Note: Pursuant to Clause 25(1) of the Local Government (Meetings) Regulation, Council invites verbal representation by members of the public about whether the items listed below should not be considered by Council in a Closed Meeting. The items are:

- 99/19 <u>RESOLVED</u> by Clr Searl and Clr McCormack
 - 1. That Council move into closed Council to consider business identified, together with any late reports tabled at the meeting.

- 2. That pursuant to 10A (2) of the Local Government Act 1993: the press and public be excluded from the meeting on the basis that the business to be considered is classified confidential under the provisions of section 10A (2) as outlined above.
- 3. That the report relevant to the subject business be withheld from access to the media and public as required by section 11(2) of the Local Government Act, 1993.

- CARRIED

Council closed its meeting at 8.17PM and the public, staff and press left the chambers.

The meeting adjourned for a short beak the time being 8.17pm. The meeting resumed the time being 8.30pm.

100/19 <u>RESOLVED</u> by Clr Searl and Clr McCormack

That Council move out of closed Council and into open Council.

- CARRIED

Open Council resumed at 9.40PM.

Resolutions from the Closed Council Meeting

The following resolutions of Council, while the meeting was closed to the public, were read to the meeting by the Mayor.

SECTION 19: CONFIDENTIAL SESSION

ITEM 19.1 COMPLIANCE OF CROOKWELL AND GUNNING SWIMMING POOL

- **101/19 <u>RESOLVED**</u> by Clr Searl and Clr O'Brien
 - 1. Council approves the purchase of the new irrigation system at an approximate cost of \$30,000 for the dispersal of pool water to irrigate the grounds within and around the Crookwell Swimming Pool.

102/19 RESOLVED by Clr O'Brien and Clr McCormack that Council extend the closure of the meeting to 9.30pm in accordance with Clause 18.2 of the Code of Meeting Practice.

ITEM 19.2 ECONOMIC FEASABILITY STUDY - WASTE DISPOSAL SERVICES

103/19 RESOLVED by Clr McCormack and Clr O'Brien

1. Council adopts the strategy in principle to convert all of Council's Waste Disposal Centres into Waste Transfer Stations, on the proviso that a further report be presented detailing operational costs that supports the transfer station strategy.

- CARRIED

104/19 <u>**RESOLVED**</u> by CIr O'Brien and CIr Kensit that Council extend the closure of the meeting to 10.00pm in accordance with Clause 18.2 of the Code of Meeting Practice.

ITEM 19.3 REPORT ABOUT RMCC CORRECTIVE ACTION

105/19 <u>RESOLVED</u> by Clr O'Brien and Clr Kensit

1. That Senior Management implement the RMCC corrective actions as necessary.

MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBERS ON 18 APRIL 2019

ITEM 19.4 CLOSURE OF HARLEY ROAD BRIDGE OVER THE KIAMMA CREEK

- 106/19 <u>RESOLVED</u> by Clr McCormack and Clr Wheelwright
 - 1. Council allocate \$200,000 from the Works Contingency Reserve to fund the proposed bridge replacement over Kiamma Creek at Harley Road.

- CARRIED

THE MEETING CLOSED AT 9.40PM.

Minutes confirmed 16 MAY 2019

Mayor

5 MAYORAL MINUTES

The following item is submitted for consideration -

5.1 Mayoral Minute

34

Mayoral Minutes - 16 May 2019

| ITEM 5.1 | Mayoral Minute |
|----------------|--|
| FILE REFERENCE | E I19/271 |
| | |
| APRIL 2019 | |
| 25 April | 2GN Interview |
| 25 April | Attended ANZAC Day March and RSL Luncheon in Crookwell |
| 25 April | Attended Dawn Service and wreath placing in Taralga |
| MAY 2019 | |
| 1 May | Outreach meeting in Taralga |
| 2 May | 2GN Interview |
| 2 May | Meeting with Wendy Tuckerman |
| 8 May | Housing Strategy Meeting |
| 8 May | Outreach Meeting Gunning |
| 9 May | 2GN Interview |
| 14 May | Community and Civic Centre Building Briefing |
| 15 May | Meeting LGNSW |
| 15 May | Outreach meeting Crookwell |
| 16 May | 2GN Interview |

7 CORRESPONDENCE

The following item is submitted for consideration -

| 7.1 | Correspondence items for the month of May 2019 | 36 |
|-----|--|----|
| 1.1 | concepting needs for the month of way 2015 | 50 |

Correspondence - 16 May 2019

ITEM 7.1 Correspondence items for the month of May 2019

RECOMMENDATION:

That Item 7.1 - [Correspondence/Information] listed below be received:

- 1. Gunning RSL Chapter C/- David Findlay Letter of Thanks to Council for Assistance 2019 ANZAC Day Gunning.
- 2. Crookwell RSL Sub Branch Compliments to Council On Work Carried out on Crookwell Memorial Park.
- 3. Crookwell RSL Sub Branch Letter of Thanks for Attendance ANZAC Day 2019 Mayor John Stafford.
- 4. Southern Phone Company Guidance on Forecasted Earnings for 2019 Financial Year.
- 5. Member for Goulburn, Wendy Tuckerman MP Letter of Thanks for Support in Recent Election Win.

ATTACHMENTS

| 1. <u>↓</u> | Gunning RSL Chapter C/- David Findlay - Letter of Thanks for | Attachment |
|-------------|--|------------|
| | Council Assistance - 2019 ANZAC Day Gunning | |
| 2. <u>↓</u> | Crookwell RSL Sub Branch - Compliments to Council - On Work | Attachment |
| | Carried out on Crookwell Memorial Park | |
| 3. <u>↓</u> | Crookwell RSL Sub Branch - Letter of Thanks for Attendance - | Attachment |
| | ANZAC Day 2019 - Mayor John Stafford | |
| 4. <u>I</u> | Southern Phone Company - Guidance on Forecasted Earnings | Attachment |
| | for 2019 Financial Year | |
| 5. <u>↓</u> | Wendy Tuckerman MP - Letter of Thanks for Support in Recent | Attachment |
| | Election Win | |

From:David FindlayTo:Upper Lachlan Shire CouncilCc:Shane McPheeSubject:2019 Anzac Day in GunningDate:Tuesday, 30 April 2019 8:59:17 AM

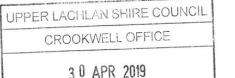
Mr Ted Alchin, Gunning Works Department.

Dear Ted,

I just want to thank you and your staff for arranging the traffic detour on Anzac Day. Your efforts in giving your time and effort on what is a holiday is much appreciated.

Kind regards, Dave Findlay Gunning RSL Chapter.

This email has been scanned by the Symantec Email Security.cloud service. For more information please visit http://www.symanteccloud.com Item: 7.1



File No:



RSLNSW CROOKWELL RSL SUB-BRANCH

Mr J. Bell Upper Lachlan Shire Council, Spring Street, Crookwell NSW 2583

29 April 2019

Dear John,

ANZAC DAY 2019

On behalf of the Crookwell RSL sub-Branch I write to thank you for the work carried out by your staff to get the Memorial Park and streetscape ready for ANZAC Day 2019. Even more so since the Easter school holidays coincided with the 25th.

The Crookwell sub-Branch has always relied on the Council to clean up the Memorial Shrine and the surrounding park area, setting up the chairs etc., and tidying up afterwards. This has been done without any fuss for many years, and this year was no exception.

Once again, John, sincere thanks to all your team.

Bev Hatch, (Hon.Secetary)

Hon.Secretary, Hillview, Prell Street, Crookwell NSW 2583 Tel: 4832 0999 Email: CrookwellSB@rslnsw.ogn.au



R S L N S W CROOKWELL RSL SUB-BRANCH

UPPER LACHLAN SHIRE COUNCIL

CROOKWELL OFFICE

02 MAY 2019

File No:

Mr J. Stafford Mayor Upper Lachlan Shire Council, Spring Street, Crookwell NSW 2583

30 April 2019

Dear John,

ANZAC DAY 2019

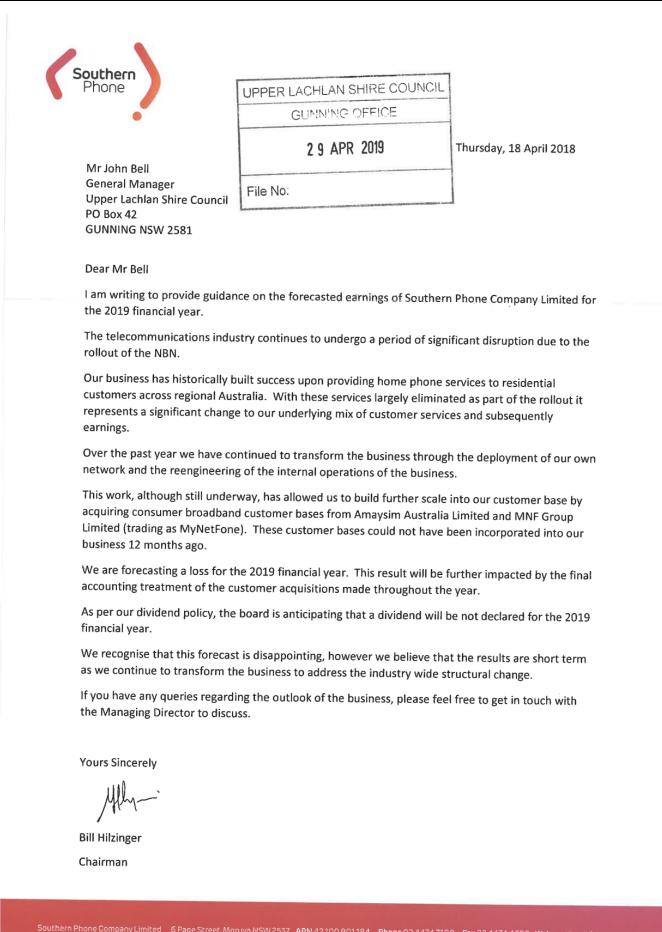
On behalf of the Crookwell RSL sub-Branch I write to thank you for attending the Crookwell ANZAC Day 2019 Commemorative Service and joining the Sub-Branch for lunch. We did enjoy your speech.

The Crookwell Sub-Branch and Council have always had a close relationship. We are clad this has continued and look forward to your participation on the 11 November this year for Remembrance Day.

Once again, John, sincere thanks to you and the whole Council..

Bev Hatch, (Hon.Secetary)

Hon.Secretary, Hillview, Prell Street, Crookwell NSW 2583 Tel: 4832 0999 Email: CrookwellSB@rsInsw.ogn.au Item: 7.1



Ordinary Meeting of Council held on 16 May 2019



23rd April 2019

Mayor and Councillors Upper Lachlan Shire Council *Via email*: council@upperlachlan.nsw.gov.au

Dear Mayor and Councillors

Thank you so much for your congratulatory wishes; I am honoured to be elected into the 57th Parliament of NSW and delighted to represent and serve the communities of the Goulburn Electorate.

I look forward to working with the Upper Lachlan Shire Council to deliver for the region.

If I can ever be of assistance, please don't hesitate to contact my office on (02) 4822 6444.

Yours sincerely,

Wendy Tuckerman MP Member for Goulburn Ref: 230419 WT:AC

167-169 Auburn Street PO Box 168 Goulburn NSW 2580 Tel (02) 4822 6444 | Fax (02) 4822 6400 | Email goulburn@parliament.nsw.gov.au

9 INFORMATION ONLY

The following items are submitted for consideration -

| 9.1 | Road Maintenance Council Contract (RMCC) - Contractor Performance Report for the period Q1 | 44 |
|------|---|----|
| 9.2 | Development Statistics for the Month of April 2019 | 51 |
| 9.3 | Monthly Weeds Activities Report | 58 |
| 9.4 | Housing Strategy Update | 62 |
| 9.5 | Investments for the month of April 2019 | 66 |
| 9.6 | Bank Balance and Reconciliation - 30 April 2019 | 70 |
| 9.7 | Rates and Charges Outstanding for the month of April 2019 | 71 |
| 9.8 | Local Government NSW - Update on priorities | 73 |
| 9.9 | Grants Report | 78 |
| 9.10 | Action Summary - Council Decisions | 83 |

| ITEM 9.1 | Road Maintenance Council Contract (RMCC) - Contractor Performance Report for the period Q1 |
|---------------------|--|
| FILE REFERENCE | I19/234 |
| AUTHOR | Road Maintenance Contracts Coordinator |
| ISSUE | |
| Contractor Performa | nce Report (CPR) April 2019 for Council information |

RECOMMENDATION That -

1. That Council receives the report and notes the information.

BACKGROUND

Upper Lachlan Shire Council has been engaged through the single invitation routine maintenance council contract provisions (RMCC) of the NSW Government's Roads and Maritime Services (RMS) since 2008 to maintain Main Road 54 (MR54) from Goulburn (Auburn Street) through to the Abercrombie River (Shire boundary).

This report provides a copy of the recent feedback on Council's performance under the RMCC contract.

REPORT

Council's routine activities under the RMCC include general surveillance, litter and debris collection, emergency and incident response, guardrail maintenance, sign and guidepost repair, vegetation management, and minor pavement and drainage maintenance.

The RMCC Contract value for the 2018-2019 financial year is currently \$579, 558 per annum which directly offsets Council's costs for both on ground works and administration.

It is Council's performance under the RMCC which provides the basis for prequalification in major road rehabilitation and refurbishment works along MR54 to include Bitumen Re-Sealing; Drainage/Culvert Re-Construction; Heavy Patching; Vegetation Management and Road Re-Construction.

These subordinate yet major projects generate income for Council to assist in upholding and developing Council's service capabilities and ultimately contributes towards a safer driving environment for the community.

Information Only ROAD MAINTENANCE COUNCIL CONTRACT (RMCC) - CONTRACTOR PERFORMANCE REPORT FOR THE PERIOD Q1 cont'd

Current Situation

Under the RMCC, Council must meet a range of quality, safety, environmental, and value targets which is reported by the RMS on a quarterly basis. It is noted the RMS has recently amended the Contractor Performance Report (CPR) Reporting Period from financial year to calendar year and that Q1 (January to March 2019) has been reissued as the most recent report. In reviewing the results of the current CPR, ULSC has been able to continue a high level of performance with most ratings in the good to acceptable range.

RMS's overall comment is that Council generally performs well in maintenance and in completing projects but needs to review associated Quality, Safety and Environmental Management Plans including Chain of Responsibility (COR).

Details of Councils intention to implement an Integrated Management System to bring it into line with industry best practice was reported to the December 2018 meeting and a further RMS audit report on RMCC was provided to 18 April 2019 Ordinary Council Meeting in relation to corrective actions to be implemented by senior management.

The April 2019 CPR is attached for Councillors information and review.

POLICY IMPACT

Details of Councils intention to implement a Quality, Safety and Environmental Management System to bring it into line with the rest of industry was reported to the December 2018 meeting.

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Long term there will be costs associated with upgrading Council's Quality, Safety and Environmental Management System to an acceptable standard. A preliminary allocation has made in the Draft 2019/2020 Operational Plan for this purpose.

RECOMMENDATION That -

1. That Council receives the report and notes the information.

ATTACHMENTS

| 1. <u>↓</u> | NSW Government Transport Roads & Maritime Services (RMS | Attachment |
|-------------|--|------------|
| |) - Contractor Performance Report - Road Maintenance Council | |
| | Contracts (RMCC) - 08.2574.2120 - April 2019 | |



Transport Roads & Maritime Services

ROADS AND MARITIME SERVICES

RMS Form No 517 (amended) Catalogue No. 45062482 (April 2018)

Contractor Performance Report

Single Invitation Maintenance Contract

| General Info | rmation | | | | | | | |
|--|-------------|--------------------|---------------------------|-------------------------|--|--|--|--|
| Contractor's N | ame | | | | | | | |
| Upper Lachlan Sh | ire Council | | | | | | | |
| Trading as : Ab | ove | | | | | | | |
| | | | | | | | | |
| ABN | 81 011 241 | 552 | | | | | | |
| Contract No. | 08.2574.21 | 20 | Equip Contract No | • | | | | |
| Contract Descr | iption | | | | | | | |
| Upper Lachlan Shi | re Council | RMCC | | | | | | |
| At Acceptance of Tender Original Due date for : Extended | | | | | | | | |
| Contract Perio | d (weeks) | N/A | Completion - Curre | nt | | | | |
| Date of Accept | ance of Te | nder 03/10/2008 | Original Contract S | Sum \$ 329,000.00 | | | | |
| Reason for R | eport | | | i indune | | | | |
| Progress | | | | | | | | |
| Quarter | · I | Quarter 2 | Quarter 3 | Quarter 4 | | | | |
| \checkmark | | | | | | | | |
| Key Milestones | | | | | | | | |
| Defect Correcti | on Period | After construction | Continuing unsatisfactory | Termination of Contract | | | | |
| | | or call back | Performance | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Contract Sum a | | | | | | | | |

Page 1 of 5



Transport Roads & Maritime Services

| Contractor's Performance | | | | | | | | |
|--|---------------------|-----------------|--------------------|-------------------------|------------|--|--|--|
| | Unsatisfactory | Marginal | Acceptable | Good | Superior | | | |
| Collaboration - RMCC | | | | \checkmark | | | | |
| Councils relationship with the RMS is healthy and respectful. Councils staff are always willing to attending meetings and discussion sessions and contribute to satisfactory outcomes. | | | | | | | | |
| Community and Stakeholder Engagement - RMCC | | | | | | | | |
| Council stakeholder engagement is satisf | actory | | | | | | | |
| Contract Management - RMCC | | | | V | | | | |
| Council's contract management is good a | and thorough review | s of submission | ons and documen | tation are ca | rried out. | | | |
| Environmental Management - RMCC | | | | V | | | | |
| Council has a better understanding of th management and the standard of the wo | | | | nvironment | al | | | |
| People Management - RMCC | | | | $\overline{\mathbf{M}}$ | | | | |
| Councils people management is satisfact | cory | | | | | | | |
| Quality Management Systems - RMCC | | | V | | | | | |
| Council is yet to submit an up-to-date C | NERMS Managemen | t Plan, althou | gh has asked for e | extensions. | | | | |
| Standard of Work - RMCC - Maintenance | | | | \checkmark | | | | |
| Council maintains MR54 to an adequate standard within the limitations of the allocated budget | | | | | | | | |
| Standard of Work 2 - RMCC - Minor Works | | | | \checkmark | | | | |
| Councils standard of work when completing minor works is good with safety, quality and environment all receiving focus | | | | | | | | |
| | | | | | | | | |

Page 2 of 5

| | | | SVA/ R | ranspor oads & N ervices | |
|---|----------------------------------|-----------------------------------|----------------------------------|---------------------------------------|---------------------|
| Subcontractor Management - RMCC | | | | V | |
| Council's subcontractor management is ade | equate. Council | could improve u | ipon plant insp | ections prior to | engagement |
| Time Management - RMCC | | | | \checkmark | |
| Council gives the RMCC projects priority a | nd are always w | villing to resourc | e the projects | appropriately | |
| Traffic Management - RMCC | | | | \checkmark | |
| Councils traffic management is adequate ge | enerally conside | ring the relative | y low traffic vo | lume west of C | rookwell. |
| Workplace Health and Safety Management - RMCC | | | V | | |
| Council treats safety very seriously and are on RMCC projects. Council is yet to submin management plans. | continually wor t a ONERMS sa | king towards ze fety managemen | ro harm. Coun t plan. Council | icil has a very sa is yet to submi | afe record t COR |
| Workplace Relations Management - RMCC | | | | V | |
| Workplace management appears to be satis | factory with reg | gards to RMCC | | | |
| Performance Score | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Page 3 of 5



Transport **Roads & Maritime** Services

Overall Comments (Use separate report if necessary)

Reporting Officer

In my opinion: Council is performing well during QI in maintaining the MR54. Council has accepted additional funding to improve a number of assets on MR54.

The RMS is a little concerned with a number of key staff changes of late which may have an unsettling effect on the remaining staff.

Name: Steve Edwards Phone: 0438 458 915

Report Date: 23/04/2019

Reviewing Officer:

In my opinion: I concur with the above comments. Richard Heffernan SPM 0411 026982

The report has been forwarded to the Contractor YES (All reports are to be forwarded)

The unsatisfactory performance aspects have been discussed with N/A

Name: Mursaleen Shah Phone:

24

Response from Contractor Received and report finalised:

Name:

Phone:

Review Date:

Discussion Date:

Page 4 of 5



Transport Roads & Maritime Services

Approving Officer

In my opinion:

Name: Phone: Report Date:

Attachments:

Distribution:

I. Contractor's Representative

2. RMS's Representative

Page 5 of 5

ITEM 9.2 Development Statistics for the Month of April 2019

FILE REFERENCE 119/255

AUTHOR Economic Development Officer

ISSUE

Providing Council with a brief summary of the development control activities that have occurred in the month of April 2019.

RECOMMENDATION That -

1. Council receives and noes the report as information.

BACKGROUND

A standard monthly report providing Council with a summary of the development control activities that have occurred in the month of April 2019.

REPORT

Development Status Report

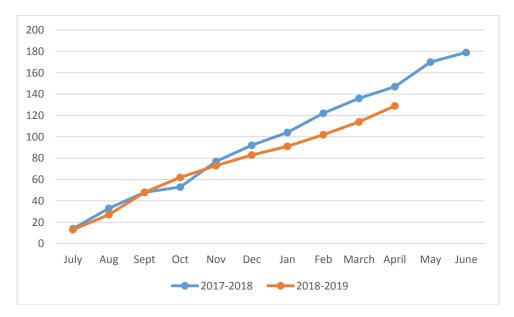
The following table outlines the type and value of new development.

| Statistics by Development Type | | | | | | | | | | |
|--------------------------------|-------|------------|--------|---------------------------------------|-----------------|-----------|----------|-------------|-----------------------------|--------------|
| Current Year | | | | | | | | Last | year | |
| DA Type | | April 2019 | | Year to Date 1/7/2018 to 30/4/2019 | | Ар | ril 2018 | | r to date 7 to 30/4/2018 | |
| | Count | t \$Va | lue | Count | \$ | Value | Count | \$Value | Count | \$Value |
| Commercial | 0 | | \$0 | 7 | \$3,276,000 | | 1 | \$50,000 | 9 | \$23,236,000 |
| Residential | 14 | \$2,65 | 51,794 | 93 | 93 \$18,729,363 | | 8 | \$1,355,505 | 102 | \$19,911,232 |
| Industrial | 0 | | \$0 | 0 | 0 \$0 | | 0 | \$0 | 0 | \$0 |
| Other | 1 | \$4 | 47,950 | 14 | | \$681,450 | 1 | \$0 | 10 | \$6,373,000 |
| Total | 15 | \$2,69 | 99,744 | 114 | \$22 | 2,686,813 | 10 | \$1,405,505 | 121 | \$49,520,232 |
| Subdivision | | | | | | | | | | |
| Туре | | Count | Lots | Cou | Count Lots | | Count | Lots | Count | Lots |
| Residential | | 0 | 0 | 2 | 2 51 | | 1 | 3 | 3 | 17 |
| Rural Reside | ntial | 0 | 0 | 0 | | 0 | 0 | 0 | 4 | 12 |

| Commercial | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
|------------------------|---|---|----|----|---|---|----|-----|
| Industrial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Boundary Adjustment | 0 | 0 | 1 | 0 | 0 | 0 | 4 | 3 |
| Strata | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultural | 0 | 0 | 8 | 19 | 0 | 0 | 9 | 17 |
| Modification/Other | 0 | 0 | 2 | 3 | 0 | 0 | 1 | 53 |
| Total | 0 | 0 | 13 | 73 | 1 | 3 | 22 | 102 |

1. **Development Applications**

The level of development applications received is detailed in the following graph.



The current level of development activity being assessed is summarised below:

| DAs under assessment | DA modifications under assessment | DAs received April 2019 | DA modifications received April 2019 | DAs determined April 2019 | DA modifications determined April 2019 |
|-------------------------|--|----------------------------------|---|------------------------------------|---|
| 33 | 3 | 12 | 3 | 10 | 2 |

The average determination processing time is for the month of April was 79 days.

Determinations issued 1 April to 30 April 2019 are summarised in the following table:

| Determinations Issued between 1 April to 30 April 2019 | | | | | | |
|--|----------|--|--|--|--|--|
| DA No. | Proposal | Property | | | | |
| 48/2012 (Mod) | Dwelling | 14 Murray St, Collector Lot 2 DP 742549 | | | | |
| 77/2017 (Mod) | Dwelling | 1762 Towrang Rd, Greenwich Park Lot 22 DP 1095649 | | | | |

| | Determinations Issued between 1 April to 30 April 2019 | | | | | | | |
|----------|--|---|--|--|--|--|--|--|
| DA No. | Proposal | Property | | | | | | |
| 58/2018 | Dog Breeding Facilities | 120 Salisbury Rd, Bigga Lot 237 DP 753041 | | | | | | |
| 111/2018 | Dwelling | 1018 Wombeyan Caves Rd, Wombeyan Caves Lot 3 DP 789337 | | | | | | |
| 123/2018 | Trading Times 87 Goulburn St, Crookwell Lot 2 DP 305613 | | | | | | | |
| 125/2018 | Subdivision | Wombat St, Gunning Lot 30 Sec 2 DP 758493 | | | | | | |
| 133/2018 | Subdivision | 262 Iron Mines Rd, Jerrawa Lot 5 DP 1142197, Lot 2222 DP 830996, Lot 1 DP 1230385 | | | | | | |
| 14/2019 | Garage/Shed | 10 Carrington St, Crookwell Lot 10 DP 586615 | | | | | | |
| 15/2019 | Alterations & Additions | 16 Marsden St, Crookwell Lot 8 DP 934903 | | | | | | |
| 17/2019 | Garage/Shed | 128 Collector Rd, Gunning Lot 4 DP 1185667 | | | | | | |
| 19/2019 | Dwelling Dawes Rd, Jerrawa Lot 73 DP 754106 | | | | | | | |
| 25/2019 | Collector Pumpkin Festival 1 Brennan St, Collector Lot 11 DP 1046757 | | | | | | | |

The Development Applications outstanding as of 30 April 2019 are summarised in the following table:

| DA No. | Date Rec | Proposal | Property | Reason |
|----------|------------|--------------------------|--|---------------------------------------|
| 23/2018 | 26/2/2018 | Dwelling | Gundaroo Rd, Bellmount Forest - Lot 1 DP 754573, Lot 148 & 197 DP 754113 | Deferred to Applicant |
| 57/2018 | 10/5/2018 | Dog Breeding Facility | 148 Bigga Rd, Crooked Corner Lot 4 DP 1052845 | Awaiting Additional Information |
| 113/2018 | 26/09/2018 | Subdivision | 656 Kangaloolah Rd, Binda Lot 2 DP 1159385 & Lot 2, 3, & 210 DP 753012 | Awaiting Additional Information |
| 122/2018 | 18/10/2018 | Dog Breeding Facility | 213 Bigga Rd, Crooked Corner - Lot 2 DP 1052845 | Under Assessment |
| 2/2019 | 03/01/2019 | Dwelling | Rossi St, Collector Lot 2, 3, 4 & 15 DP 1211033 | Awaiting Additional Information |

| Development Applications Outstanding on 30 April 2019 (In order of date submitted to Council) | | | | | |
|---|----------|-----|----------------------------|--|---------------------------------------|
| DA No. | Date R | ec | Proposal | Property | Reason |
| 4/2019 | 17/01/20 | 019 | Alterations & Additions | Woodhouselee Rd, Laggan Lot 1, 2, 3, 4 & 5 Sec 9 DP 1698 | Awaiting Additional Information |
| 5/2019 | 17/01/20 | 019 | Alterations & Additions | 55 Northcott St, Crookwell Lot 8 Sec 8 DP 2383 | Awaiting Additional Information |
| 6/2019 | 22/01/20 | 019 | Subdivision | 1169 & 1107 Golspie Rd, Golspie Lot 131 & 132 DP 753063 | Awaiting Additional Information |
| 7/2019 | 30/01/20 | 019 | Subdivision | 628 Mulgowrie Rd, Golspie Lot 71 DP 753045 | Under Assessment |
| 8/2018 (Mod) | 13/02/20 | 019 | Garage/Shed | Blakney Creek North Rd, Blakney Creek Lot 225 DP 754125 | Under Assessment |
| 12/2019 | 19/02/20 | 019 | Home Industry | 4 Murray St, Collector Lot 1 DP 1172469 | Neighbour Notification |
| 13/2019 | 22/02/20 | 019 | Alterations & Additions | 87 Wade St, Crookwell Lot 12 DP 236804 | Deferred to Applicant |
| 16/2019 | 27/2/20 | 19 | Garage/Shed | 30 East St, Crookwell Lot 4 DP 524712 | Awaiting Additional Information |
| 18/2019 | 4/3/20 | 19 | Dwelling | 41 Kialla Rd, Crookwell Lot 2 DP 1012637 | Under Assessment |
| 20/2019 | 6/3/20 | 19 | Dwelling | 191 Greenridge Rd, Curraweela Lot 3 DP 1221640 | Deferred to Applicant |
| 21/2019 | 19/3/20 | 19 | Horse Stables/Shed | 37 Chisholm St, Taralga Lot A DP 151233 | Under Assessment |
| 22/2019 | 20/3/20 | 19 | Amenities Building | Bourke St, Collector Lot 1 & 2 Sec 2 DP 758263 | Under Assessment |
| 23/2019 | 26/3/20 | 19 | Dwelling | 387 Bigga Rd, Crooked Corner Lot 12 & 30 DP 753038 | Deferred to Engineering |
| 24/2019 | 28/3/20 | 19 | Garage/Shed | 71A Kialla Rd, Crookwell Lot 55 DP 1075643 | Under Assessment |
| 26/2019 | 29/3/20 | 19 | Swimming Pool/Spa | 495 Chapmans Lane, Chatsbury Lot 5 DP 1089684 | Under Assessment |
| 27/2019 | 29/3/20 | 19 | Dwelling | Montana Rd, Peelwood Lot 1 DP 862233 | Deferred to Engineering |
| 28/2019 | 2/4/20 | 19 | Dwelling | 9 George St, Collector Lot 8 DP720193 | Deferred to Engineering |
| 10/2018 (Mod) | 3/4/20 | 19 | Dwelling | 2203 Wombeyan Caves Rd, Wombeyan Caves Lot 11 DP 1069914 | Under Assessment |
| 29/2019 | 8/4/20 | 19 | Patio Roof | 1678 Brayton Rd, Marulan Lot 102 DP 740019 | Under Assessment |

| | | De | • • | plications Outstanding on) April 2019 | | |
|------------------|---|----|---------------------------|--|----------------------------|--|
| | (In order of date submitted to Council) | | | | | |
| DA No. | Date Re | ec | Proposal | Property | Reason | |
| 30/2019 | 8/4/201 | 19 | Fence/Wall | 1678 Brayton Rd, Marulan Lot 102 DP 740019 | Under Assessment | |
| 31/2019 | 8/4/201 | 19 | Dwelling | 2362 Gurrundah Rd, Gurrundah Lot 9 DP 1214847 | Under Assessment | |
| 32/2019 | 9/4/201 | 19 | Alterations & Additions | 1093 Breadalbane Rd, Breadalbane Lot 230 DP 750031 | Deferred to Engineering | |
| 26/2017 (Mod) | 9/4/201 | 19 | Dwelling | 35 Redground Heights Rd, Laggan Lot 1 DP 1085367 | Under Assessment | |
| 33/2019 | 9/4/201 | 19 | Alterations & Additions | 44 Holloways Rd, Tarlo Lot 1 DP 804128 | Under Assessment | |
| 34/2019 | 10/4/20 | 19 | Transportable Dwelling | 806 Broadway Rd, Jerrawa Lot 2 DP 1076316 | Deferred to Engineering | |
| 35/2019 | 10/4/20 | 19 | Dwelling | 9 Diamond Rd, Crookwell Lot 1 DP 579446 | Deferred to Engineering | |
| 36/2019 | 17/4/20 | 19 | Dwelling | 4 Wombat St, Gunning Lot 2 DP 624979 | Deferred to Engineering | |
| 59/2014 (Mod) | 18/4/20 | 19 | Dwelling | 72 Denison St, Crookwell Lot 1 DP 355192 | Under Assessment | |
| 37/2019 | 26/4/20 | 19 | Dwelling | Cuddyong Rd, Peelwood Lot 1 DP 1175745 | Under Assessment | |
| 38/2019 | 26/4/20 | 19 | Garage/Shed | 20 North St, Crookwell Lot 16 Sec 3 DP 1809 | Under Assessment | |
| 39/2019 | 29/4/20 | 19 | Garage/Shed | 2 Yass St, Gunning Lot 4 DP 878504 | Under Assessment | |

2. <u>Construction Certificates</u>

| Construction Certificates Issued between 1 April to 30 April 2019 | | | |
|---|-------------|---|--|
| CC No. Proposal Property | | | |
| 17/19 | Garage/Shed | 128 Collector Rd, Gunning Lot 4 DP 1185667 | |

| Approved by Council | | | |
|---------------------|--------------|--|--|
| April 2019 | Year to date | | |
| 1 | 42 | | |

3. Occupation Certificates

| Occupatio | Occupation Certificates Issued between 1 April to 30 April 2019 | | | |
|-----------|---|--|--|--|
| OC No. | Proposal | Property | | |
| 28/2014 | Dwelling | 2495 Rye Park Rd, Dalton Lot 106 DP 754106 | | |
| 19/2019 | Dwelling | Boorowa Rd, Lost River Lot 1 DP 1240856 | | |
| 20/2019 | Garage/Shed | 79 Spring St, Crookwell Lot B DP 395415 | | |
| 21/2019 | Garage/Shed/Carport | 26 Carrington St, Crookwell Lot C DP 35779 | | |
| 22/2019 | Garage/Shed | 3895 Taralga Rd, Taralga Lot 6 DP 850133 | | |
| 25/2019 | Dwelling | 2958 Harley Rd, Crookwell Lot 1 DP 937719 | | |
| 26/2019 | Garage/Shed | 15 Barry Place, Crookwell Lot 38 DP 1065616 | | |

| Approved by Council | | | |
|---------------------|--------------|--|--|
| April 2019 | Year to date | | |
| 7 | 33 | | |

4. <u>Subdivision Certificates</u>

| Subdivision Certificates Issued between 1 April to 30 April 2019 | | | |
|--|-------------|---|--|
| SC No. | Proposal | Property | |
| 1/2019 | Subdivision | Federal Hwy, Lot 1 DP 1049447 Collector | |
| 2/2019 | Subdivision | 83 Macarthur St, Taralga Lot 1 DP 1072898 | |
| 4/2019 | Subdivision | Gurrundah Rd, Gurrundah Lot 84, 206 & 241 DP 754126 – Lot 2 DP 1213566 – Lot 71 DP 133059 | |

| Approved by Council | | | |
|-------------------------|----|--|--|
| April 2019 Year to date | | | |
| 3 | 18 | | |

5. <u>Planning Certificates</u>

The number of Planning Certificates issued this financial year is detailed below.

| Year | Number of Certificates Issued |
|-----------------------------|-------------------------------|
| 1 July 2008 to 30 June 2009 | 383 |
| 1 July 2009 to 30 June 2010 | 464 |
| 1 July 2010 to 31 June 2011 | 535 |
| 1 July 2011 to 30 June 2012 | 426 |
| 1 July 2012 to 30 June 2013 | 408 |
| 1 July 2013 to 30 June 2014 | 457 |
| 1 July 2014 to 30 June 2015 | 426 |
| 1 July 2015 to 30 June 2016 | 481 |
| 1 July 2016 to 30 June 2017 | 461 |
| 1 July 2017 to 30 June 2018 | 452 |
| 1 July 2018 to 30 June 2019 | 280 |

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

1. Council receives and noes the report as information.

ATTACHMENTS

Nil

ITEM 9.3 Monthly Weeds Activities Report

FILE REFERENCE I19/252

AUTHOR Manager of Regulatory and Biosecurity Services

ISSUE

Providing Council with a summary of weed control activities undertaken throughout the Upper Lachlan Shire Council local government area.

RECOMMENDATION That -

1. Council receive and note the report as information.

REPORT

Biosecurity staff continued to undertake routine property inspections throughout the Shire. Three (3) biosecurity directions were issued for continued non-compliance with the requirement to control designated weeds throughout private land.

Roadside weed control has been scaled back due to the change in weather and seasonal conditions with concentration being directed to the control of Blackberry and Serrated Tussock in addition to a request from Roads and Maritime Services to undertake weed control on a future works site.

Inspections

| Weed | Parish | Road or Street | Date | Action | Degre e |
|--------|-------------|----------------|---------|----------|------------|
| S/T | Eden Forest | Towrang Rd | 1/04/19 | Routine | 1 |
| S/T | Eden Forest | Towrang Rd | 1/04/19 | Routine | 1 |
| S/T | Eden Forest | Towrang Rd | 1/04/19 | Notified | 3 |
| S/T | Eden Forest | Towrang Rd | 1/04/19 | Routine | 1 |
| S/T | Cookbundoon | Towrang Rd | 1/04/19 | Notified | 2 |
| S/T | Cookbundoon | Towrang Rd | 3/04/19 | Routine | 1 |
| S/T | Eden Forest | Towrang Rd | 3/04/19 | Notified | 3 |
| S/T | Eden Forest | Brayton Rd | 3/04/19 | Routine | 1 |
| S/T | Eden Forest | Brayton Rd | 3/04/19 | Routine | 1 |
| S/T | Eden Forest | Brayton Rd | 3/04/19 | Routine | 1 |
| S/T | Eden Forest | Brayton Rd | 3/04/19 | Routine | 1 |
| S/T | Eden Forest | Loseby Rd | 4/04/19 | Notified | 2 |
| S/T | Eden Forest | Long View Rd | 4/04/19 | Notified | 3 |
| S/T | Eden Forest | Brayton Rd | 4/04/19 | Routine | 1 |
| S/T | Eden Forest | Brayton Rd | 4/04/19 | Routine | 1 |
| S/T | Eden Forest | Brayton Rd | 4/04/19 | Notified | 2 |
| S/T-BB | Eden Forest | Brayton Rd | 4/04/19 | Routine | 1 |
| S/T-BB | Eden Forest | Brayton Rd | 4/04/19 | Routine | 1 |

Information Only MONTHLY WEEDS ACTIVITIES REPORT cont'd

| | | | 4/0 + / + 0 | | |
|---------|-------------|-----------------|-------------|-------------|-----|
| S/T | Eden Forest | Brayton Rd | 4/04/19 | Routine | 1 |
| S/T | Eden Forest | Brayton Rd | 8/04/19 | Routine | 1 |
| - | Eden Forest | Towrang Rd | 8/04/19 | Routine | - |
| S/T | Eden Forest | Towrang Rd | 8/04/19 | Routine | 1 |
| S/T | Eden Forest | Arthursleigh Rd | 9/04/19 | Routine | 2 |
| S/T | Eden Forest | Brayton Rd | 9/04/19 | Routine | 1 |
| S/T | Eden Forest | Brayton Rd | 9/04/19 | Notified | 2 |
| S/T-BB | Eden Forest | Brayton Rd | 9/04/19 | Notified | 3-1 |
| S/T-ALG | Eden Forest | Brayton Rd | 9/04/19 | Routine | 1-1 |
| S/T | Eden Forest | Brayton Rd | 9/04/19 | Notified | 2 |
| S/T | Wayo | Woodhouselee Rd | 10/04/19 | Reinspectio | 2 |
| S/T | Eden Forest | Loseby Rd | 30/04/19 | Reinspectio | 2 |
| S/T | Eden Forest | Loseby Rd | 30/04/19 | Reinspectio | 2 |
| S/T | Eden Forest | Loseby Rd | 30/04/19 | Reinspectio | 2 |
| S/T | Eden Forest | Brayton Rd | 30/04/19 | Reinspectio | 3 |
| S/T | Eden Forest | Brayton Rd | 30/04/19 | Reinspectio | 2 |
| ST BB | Burridgee | Fullerton | 1/4/19 | Routine | 22 |
| ST BB | Burridgee | Fullerton | 1/4/19 | Routine | 22 |
| ST BB | Burridgee | Fullerton | 1/4/19 | Routine | 22 |
| ST | Dalton | Dalton | 2/4/19 | Notified | 2 |
| ST | Winduella | Boorowa | 3/4/19 | Notified | 2 |
| BB | Sherwood | Fullerton | 3/4/19 | Notified | 3 |
| ST BB | Guinecor | Wombeyan | 4/4/19 | Routine | 11 |
| BB | Guinecor | Wombeyan | 4/4/19 | Routine | 1 |
| ST BB | Guinecor | Wombeyan | 4/4/19 | Routine | 11 |
| ST BB | Guinecor | Wombeyan | 4/4/19 | Routine | 11 |
| ST | Binda | Redground | 8/4/19 | Notified | 2 |
| ST | Guinecor | Wiaborough | 9/4/19 | Routine | 1 |
| ST | Guinecor | Wiaborough | 9/4/19 | Routine | 1 |
| BB | Guinecor | Wiaborough | 9/4/19 | Routine | 1 |
| ST BB | Guinecor | Jerrong | 9/4/19 | Notified | 21 |
| BB | Pejar | Cotta Walla | 9/4/19 | Notified | 3 |
| ST | Guinecor | Jerrong | 10/4/19 | Routine | 1 |
| BB ST | Guinecor | Chalkers Ln | 10/4/19 | Notified | 21 |
| ST | Guinecor | Chalkers Ln | 10/4/19 | Routine | 1 |
| ST | Bouverie | Chalkers Ln | 10/4/19 | Routine | 1 |
| ST | Bouverie | Chalkers Ln | 11/4/19 | Routine | 1 |
| BB Brm | Bouverie | Chalkers Ln | 11/4/19 | Routine | 1 |
| ST | Bouverie | Chalkers Ln | 11/4/19 | Routine | 1 |
| ST BB | Pejar | Pejar | 12/4/19 | Notified | 22 |
| ST BB | Bouverie | Chalkers Ln | 15/4/19 | Notified | 12 |
| ST BB | Bouverie | Chalkers Ln | 15/4/19 | Notified | 12 |
| ST BB | Bouverie | Chalkers Ln | 15/4/19 | Notified | 12 |
| ST | Yalbraith | Wiaborough | 16/4/19 | Routine | 1 |
| ST | Yalbraith | Wiaborough | 16/4/19 | Routine | 1 |
| ST BB | Yalbraith | Wiaborough | 16/4/19 | Notified | 22 |
| ST BB | Wiaborough | Wiaborough | 16/4/19 | Routine | 1 |
| ST | Guinecor | Sth Guinecor | 17/4/19 | Routine | |
| ST | | | | | 1 |
| | Yalbraith | Wiaborough | 17/4/19 | Routine | 1 |
| ST | Yalbraith | Wiaborough | 17/4/19 | Notified | 1 |

Information Only MONTHLY WEEDS ACTIVITIES REPORT cont'd

| ST | Yalbraith | Wiaborough | 17/4/19 | Notified | 1 |
|-------|-----------|------------|---------|----------|----|
| ST BB | Yalbraith | Wiaborough | 17/4/19 | Notified | 21 |
| ALG | Thalaba | Peelwood | 29/4/19 | Notified | 2 |
| ST | Thalaba | Peelwood | 29/4/19 | Routine | 1 |
| ST | Mundoonen | Ladevale | 30/4/19 | Notified | 2 |
| ST | Mundoonen | Ladevale | 30/4/19 | Notified | 2 |
| ST | Dixon | Ladevale | 30/4/19 | Notified | 2 |
| ST | Mundoonen | Ladevale | 30/4/19 | Notified | 3 |

Key for Weed Abbreviations

Weed IDWeed IdentificationS/TSerrated TussockBBPCPaterson's CurseNthPBEnglish BroomFWFireweedCGCoolatai Grass

SJW St John's Wort CNG Chilean Needle Grass ALG African Lovegrass

Key for Degree of Infestations

- 1. Scattered Plants
- 2. Scattered Plants with Isolated Patches
- 3. Dense Infestations

Key for Actions of Inspections

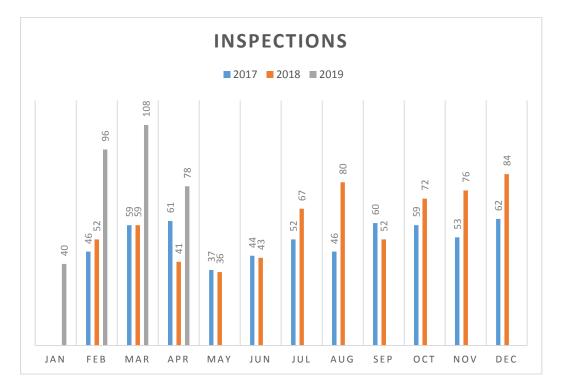
Routine – an inspection where the landowner has either provided adequate information or conducted adequate control work to fulfil their obligations to control weed infestations on their land.

Notified – an inspection where landowners are notified either verbally or by letter that control work is required on specific weed infestations. These inspections generally will require a reinspection.

Reinspection – an inspection that has been conducted to investigate whether adequate control work has been conducted after notification to control weed infestations.

Information Only MONTHLY WEEDS ACTIVITIES REPORT cont'd

INSPECTION TOTAL



POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

1. Council receive and note the report as information.

ATTACHMENTS

Nil

ITEM 9.4 Housing Strategy Update

FILE REFERENCE 119/273

AUTHOR Manager of Environment and Planning

ISSUE

Council has engaged a consultant to assist with the housing study that will provide some of the information required to review the Local Environmental Plan (LEP). This report is to inform the Councillors that work is being done and that it will not be clear what the outcomes are until it is completed. Early issues include the simple planning framework, restrictive rules and lack of housing diversity and rural opportunities.

RECOMMENDATION That -

1. Council receive and note the report as information.

BACKGROUND

The Environmental Planning and Assessment Act 1979 requires Council to prepare a Local Strategic Planning Statement by July 2020 and to review its planning framework including the LEP, economic and social as well as environmental and land use planning documents. Part of that work and one of the State Government expectations is a review of the current and anticipated housing situation and a strategy to provide enough housing stock to meet anticipated needs. This report updates the progress of the project.

REPORT

The first stage of the project included a review of local demographics, the Local Environmental Plan and development patterns. There have been five community meetings in Taralga, Crookwell, Gunning, Bigga and Collector. As part of Council's assessment of the supply and demand for housing, Council is also assessing the economic drivers. Drivers include what work is available, where and whether the type of work available is consistent with the existing workforce.

This report will focus on the community meetings.

In summary, the meetings highlighted that in the south of the shire growth is dependent upon pressures from Canberra and Goulburn. At the centre, the primary issue was the lack of some types of housing opportunities including small lot townhouse residential, community housing, nursing homes and safe houses. There was some support for hamlet development on the edge of the village and resistance to dwellings scattered through the rural landscape. A standard view in all of the meetings was that the villages are generally too small for a self-sustaining mass. This was particularly apparent in the north where villages have seen more shrinkage than in other areas.

Information Only HOUSING STRATEGY UPDATE cont'd

Taralga workshop

The Taralga workshop was held on 16 April 2019 and one member of the public attended along with a Councillor and staff. Issues included the zones for agricultural use are restrictive, agricultural land should be protected and Council should find ways to attract people who want to build in town and become part of the community including alternative housing opportunities.

Crookwell workshop

The meeting was held on the evening of 16 April 2019. There were 15 attendees at the meeting including Councillors. Attendees at this meeting recognised that there needs to be a wider variety of housing style and price including townhouses, villas and apartments and more retirement living. There was some support for shop top housing along the main street. A preliminary vision was for a vibrant community, recognising that growth is inevitable but that the village should not turn into an alternative to Bowral. Some of the constraints included poor public transport to Goulburn, Sydney and Canberra and that several sites seem to be land banked inhibiting development.

Opportunities included; some support for hamlet development on the edges of the village, some more medium density housing in the village zone and the use of the old nurses home for social/community housing.

Collector workshop

Held on the 18 April there were 16 attendees at the meeting. In common with several other villages, there are not enough people to make a pub and café prosper, and residents would like to have about 800 people. In common with other villages, constraints were lot sizes, lack of water, sewer and storm water infrastructure.

Opportunities included the building of more tourist accommodation, reduce lot size to 1,300 m2 and discouraging temporary housing while including plans for a better style of housing.

Gunning workshop

On Wednesday 17 April the meeting was attended by 35 residents of Gunning, Dalton and the surrounding rural localities and one Councillor. The gunning meeting focused on growth between Gunning and Canberra. The community recognise that the population nearly doubles on the weekend, there is a lack of facilities, especially for children including schooling, jobs and services requiring people to travel long distances.

The gunning meeting focused on growth between Gunning and Canberra. The community recognise that the population nearly doubles on the weekend, there is a lack of facilities, especially for children including schooling, jobs and services requiring people to travel long distances.

The community felt that they need more land zoned village for facilities and would like a Master Plan prepared.

Information Only HOUSING STRATEGY UPDATE cont'd

Constraints included no high school, no location to expand the childcare facility, zoning and lot sizes. The main street is converting into a residential street and losing its active street frontage. The community needs to plan for an active street frontage. Internet is slow, and so people are not able to work from home. Communications difficulties restrict new businesses coming into the town. There is a will for the town to grow, but it must retain its real character. The size of residential lots in town is restrictive and inhibits development. Attracting business is difficult when current planning policies do not support or encourage growth.

Council should lobby for essential services like the internet, childcare, schools, jobs and public transport which don't exist.

Opportunities included; the town should aim to grow to about 1,400 people or slightly more. The Council should encourage medium density housing in the village zone, and support greater diversity in housing, mainly located close to or within the commercial core. Development for the elderly or those needing accessible accommodation should be encouraged.

The Local Environmental Plan should be amended to ensure the ground floor of the main street is non-residential and to review lot sizes in the village zone.

Bigga workshop

The village has declined, and shops have closed, doctors moved away and the school has reduced from 40 to 6 children. The link to Cowra needs upgrading to a sealed Road.

Constraints included; there is no sewerage which is an issue for creating smaller lots. Lot sizes, in some cases, are too small to put a house on, but agents don't advise prospective purchasers. Council approval is a very slow and the town is isolated needing a better connection to Cowra.

Opportunities included; attendees were supportive of a hamlet-style development in the village first and then on the edges, would welcome tourists and would like to see lot sizes reduced in the village. There should be more priority given to a link road to Cowra, and there is a need to build more tourist accommodation.

Overview summary from all meetings

The Council could do more to prevent villages from shrinking by improvements to the Local Environmental Plan that facilitate some growth. Perhaps alternative developments to replace older land uses and infill the villages could be encouraged. There was some concern that the dwelling types in most of the villages restricted to large lot residential and did not allow for alternative housing styles. There was some concern that tourist accommodation in most of the villages is constrained. Overall there was a view that opportunities to facilitate new development styles while recognising that all of the villages want to keep the existing village character.

Information Only HOUSING STRATEGY UPDATE cont'd

POLICY IMPACT

The Housing Strategy is expected to be completed in November 2019 and will inform part of the LEP review. It is likely that the recommendations from the work will have far reaching implications for the LGA. These will need to be palatable and will also need to be approved by Council. It is a State Government requirement to do the review and to pass the findings on.

OPTIONS

Options will be available to Councillors and the community as the process continues. Council will need to discuss, acceptable levels of growth and development, the community aspirations and the methodology that they wish to use to manage or encourage growth.

FINANCIAL IMPACT OF RECOMMENDATIONS

Council has already budgeted for the Housing Strategy and the consultants have provided a methodology that will allow them to stay within budget. Council has employed staff to carry out the rural strategy and other strategic planning functions, so there are no additional impacts on the Operational Plan budget.

RECOMMENDATION That -

1. Council receive and note the report as information.

ATTACHMENTS

Nil

ITEM 9.5 Investments for the month of April 2019

FILE REFERENCE |19/238

AUTHOR Manager of Finance and Administration

ISSUE

Council Investment Portfolio Register as at 30 April 2019.

RECOMMENDATION That -

1. Council receive and note the report as information.

BACKGROUND

Provision of the schedule of the investment portfolio register as at 30 April 2019 for the information of Council.

REPORT

Investments to 30 April 2019

| Investment Institution | Туре | Investment Face Value | Interest Rate | Term Days | Maturity Date | Interest Due |
|---------------------------|------|--------------------------|------------------|--------------|------------------|-----------------|
| СВА | Call | \$25,000 | 1.45% | N/A | 30-04-19 | \$30.79 |
| Bank of Qld | TD | \$1,000,000 | 2.65% | 188 | 15-05-19 | \$13,649.32 |
| Bank of Qld | TD | \$800,000 | 2.65% | 119 | 22-05-19 | \$6,911.78 |
| Bank of Qld | TD | \$500,000 | 2.80% | 204 | 03-07-19 | \$7,824.66 |
| Bank of Qld | TD | \$700,000 | 2.50% | 182 | 16-10-19 | \$8,726.03 |
| Bank of Qld | TD | \$1,200,000 | 3.00% | 735 | 19-08-20 | \$72,493.15 |
| Bank of Qld | TD | \$1,000,000 | 3.15% | 1097 | 25-08-21 | \$94,672.60 |
| Bankwest | TD | \$500,000 | 2.60% | 84 | 01-05-19 | \$2,991.78 |
| Bankwest | TD | \$1,500,000 | 2.70% | 273 | 19-06-19 | \$30,291.78 |
| Bankwest | TD | \$1,000,000 | 2.50% | 133 | 10-07-19 | \$9,109.59 |
| Bankwest | TD | \$1,000,000 | 2.70% | 273 | 14-08-19 | \$20,194.52 |
| Bendigo Bank | TD | \$1,000,000 | 2.55% | 105 | 29-05-19 | \$7,335.62 |
| Bendigo Bank | TD | \$800,000 | 2.60% | 112 | 05-06-19 | \$6,382.47 |
| Bendigo Bank | TD | \$1,200,000 | 2.75% | 371 | 21-08-19 | \$33,542.47 |

Information Only INVESTMENTS FOR THE MONTH OF APRIL 2019 cont'd

| Bendigo Bank | TD | \$1,000,000 | 2.45% | 182 | 23-10-19 | \$12,216.44 |
|--------------|----|--------------|-------|-----|----------|--------------|
| | | | | | | |
| CBA | TD | \$1,000,000 | 2.49% | 133 | 17-07-19 | \$9,073.15 |
| СВА | TD | \$1,000,000 | 2.40% | 126 | 24-07-19 | \$8,284.93 |
| СВА | TD | \$1,000,000 | 2.62% | 105 | 07-08-19 | \$7,536.99 |
| СВА | TD | \$1,000,000 | 2.71% | 363 | 28-08-19 | \$26,951.51 |
| IMB | TD | \$900,000 | 2.70% | 364 | 12-06-19 | \$24,233.42 |
| IMB | TD | \$1,300,000 | 2.45% | 126 | 31-07-19 | \$10,994.79 |
| IMB | TD | \$500,000 | 2.60% | 147 | 04-09-19 | \$5,235.62 |
| IMB | TD | \$1,000,000 | 2.60% | 203 | 02-10-19 | \$14,460.27 |
| IMB | TD | \$1,000,000 | 2.70% | 364 | 19-02-20 | \$26,926.03 |
| NAB | TD | \$1,000,000 | 2.75% | 119 | 08-05-19 | \$8,965.75 |
| NAB | TD | \$1,100,000 | 2.71% | 217 | 26-06-19 | \$17,722.66 |
| NAB | TD | \$700,000 | 2.75% | 362 | 11-09-19 | \$19,091.78 |
| | | \$24,725,000 | | | | \$505,849.90 |

COUNCIL INVESTMENT PERFORMANCE: -

BUDGET COMPARISON TO 30 APRIL 2019

| Interest on Investments Received YTD | \$617,780 |
|--------------------------------------|-----------|
| Annual budgeted amount for all funds | \$648,900 |
| Percentage of Interest Received YTD | 95.20% |
| Percentage of Year Elapsed | 83.29% |
| | |

BBSW COMPARISON TO 30 APRIL 2019

| Average market interest rate (90 day BBSW) | 1.98% |
|--|-------|
| Average return on all investments | 2.66% |

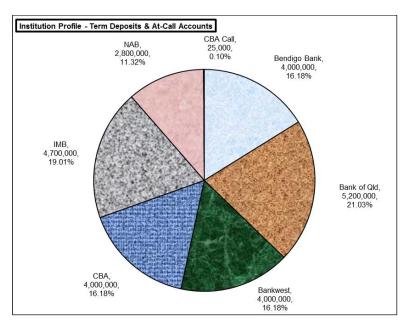
The above investments have been made in accordance with Section 625, of the Local Government Act 1993, the Local Government Regulations, the Ministerial Investment Order and the Council's Investment Policy.

Information Only INVESTMENTS FOR THE MONTH OF APRIL 2019 cont'd

INVESTMENTS FINANCIAL INSTITUTION PROFILE AS AT 30 APRIL 2019

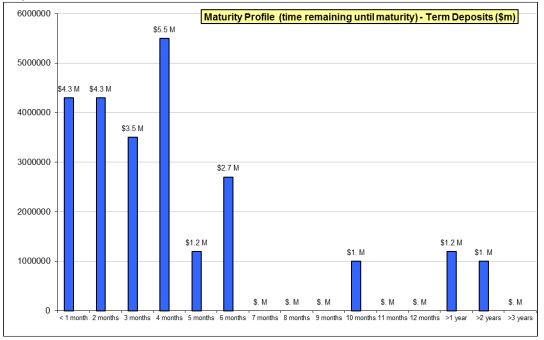
The following chart shows the current distribution of Council's investment portfolio between the authorised financial institutions used. The current distribution of funds between institutions complies with Council's Investment Policy which states:-

"The maximum percentage that may be held in term deposits with any one financial institution is 25% of the portfolio, and the maximum to be held in at-call accounts be no more than 15%."



INVESTMENTS - MATURITY PROFILE AS AT 30 APRIL 2019

The following chart illustrates the maturity profile of Council's investment portfolio showing the amount of time remaining until current term deposits mature. This demonstrates that Council's investing activities should meet future cash flow requirements.



Ordinary Meeting of Council held on 16 May 2019 Page 68

Information Only INVESTMENTS FOR THE MONTH OF APRIL 2019 cont'd

SUMMARY OF AVAILABLE CASH AT 30 APRIL 2019

TOTAL INVESTMENTS: -

\$ 24,725,000.00

INVESTMENTS BY FUND (INCLUDES RESTRICTED AND UNRESTRICTED CASH): -General Fund Reserves \$ 15,433,532.59 Water Supply Fund Reserves \$ 2,381,794.60

| | Ψ | <u>_,001,101,000</u> |
|---|----|----------------------|
| Sewerage Fund Reserves | \$ | 4,639,335.19 |
| Domestic Waste Management Fund Reserves | \$ | 2,264,756.23 |
| Trust Fund Reserves | \$ | 5,581.39 |

POLICY IMPACT

Investments are in accordance with Council's Investment Policy and Strategy.

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

1. Council receive and note the report as information.

ATTACHMENTS

Nil

ITEM 9.6 Bank Balance and Reconciliation - 30 April 2019

FILE REFERENCE 119/239

AUTHOR Acting General Manager

ISSUE

Statement of Bank Balance and Reconciliation.

RECOMMENDATION That -

1. Council receive and note the report as information.

BACKGROUND

Nil

| REPORT STATEMENT OF BANK BALANCE & RECONCILIATION | \$ |
|--|-------------------------------|
| General Ledger Balance brought forward 31 March 2019 Add: Receipts for April 2019 | (277,617.59) 5,177,755.27 |
| Deduct: Payments for April 2019 | 4,900,137.68 3,092,707.34 |
| Balance as at 30 April 2019 | 1,807,430.34 |
| Balance as per Bank Statement 30 April 2019 Add: Outstanding Deposits | 1,980,313.45 1,411.20 |
| Deduct: Unpresented Cheques / EFTs | 1,981,724.60 174,294.31 |
| Balance as at 30 April 2019 | 1,807,430.34 |

POLICY IMPACT Nil

OPTIONS Nil

FINANCIAL IMPACT OF RECOMMENDATIONS
Nil

RECOMMENDATION That -

1. Council receive and note the report as information.

ATTACHMENTS

Nil

ITEM 9.7 Rates and Charges Outstanding for the month of April 2019

FILE REFERENCE 119/240

AUTHOR Manager of Finance and Administration

ISSUE

Rates and Charges Outstanding Report to 30 April 2019.

RECOMMENDATION That -

1. Council receive and note the report as information.

BACKGROUND

Summary report of Rates and Charges outstanding at 30 April 2019 is detailed.

REPORT

There is an attached report titled "Rate Collection Year 2019" for the 2018/2019 financial year. A comparison of the rates and charges outstanding percentage to previous financial years is highlighted in the below table:-

| Description | 30/04/2019 | 30/04/2018 | 30/04/2017 |
|--|-------------|-------------|-------------|
| Total % Rates and Charges Outstanding | 19.03% | 18.73% | 19.94% |
| Total \$ Amount Rates and Charges Outstanding | \$2,192,090 | \$2,115,819 | \$2,167,717 |

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

1. Council receive and note the report as information.

ATTACHMENTS

1. Rate Collection Year - May 2019 Attachment

| Rating Categories | Levy Raised | Rates Received to | Rates Outstanding to | % Rates Outstanding |
|----------------------------|---------------|--------------------------|-----------------------------|---------------------|
| | to date | 2 May 2019 | 2 May 2019 | 2 May 2019 |
| Farmland | 4,928,709.82 | 3,953,110.83 | 975,598.99 | 19.79% |
| Residential | 1,220,838.86 | 966,019.77 | 254,819.09 | 20.87% |
| Rural Residential | 670,781.04 | 544,543.30 | 126,237.74 | 18.82% |
| Business | 280,726.42 | 244,059.34 | 36,667.08 | 13.06% |
| Mining | 1,893.00 | 1,893.00 | - | 0.00% |
| Water | 872,874.00 | 697,399.13 | 175,474.87 | 20.10% |
| Sewerage | 1,404,893.53 | 1,117,871.97 | 287,021.56 | 20.43% |
| Domestic & Comm Waste | 1,139,750.41 | 908,433.32 | 231,317.09 | 20.30% |
| Rural Waste | 617,872.23 | 497,992.45 | 119,879.78 | 19.40% |
| Storm Water | 46,577.91 | 36,704.48 | 9,873.43 | 21.20% |
| **Arrears | 333,221.86 | 255,201.23 | 78,020.63 | 23.41% |
| Credits | | 102,820.50 | -102,820.50 | |
| Overall Total Rates | 11,518,139.08 | 9,326,049.32 | 2,192,089.76 | 19.03% |

Rate Collection 2019 Year

Date 315/2019 Date 6/5/2019 Prepared by-Authorised by-

I:\2018-2019\Rates\Recs\%outst_April 30-2019

Information Only - 16 May 2019

ITEM 9.8 Local Government NSW - Update on priorities

FILE REFERENCE I19/251

AUTHOR Acting General Manager

ISSUE

Providing an update on the progress of the Local Government NSW advocacy on key local government priorities.

RECOMMENDATION That -

1. Council receive and note the report as information.

BACKGROUND

Upper Lachlan Shire Council is a member of the local government peak body Local Government NSW.

REPORT

Attachment to this report, for Councillors information, is the Local Government NSW (LGNSW) April 2019 Advocacy Report. On behalf of members LGNSW advocated on 12 priority areas. The report shows the commitments LGNSW secured against each priority area from key political parties, as at March 2019.

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

1. Council receive and note the report as information.

ATTACHMENTS

1. Local Government NSW - Advocacy Update Attachment





In the lead up to the March election, you asked us to advocate for you on 12 priority areas.

This update shows the commitments LGNSW secured against those priorities from key political parties, as at March 2019.

Working closely with our members, through campaigns, debates and ongoing representation, we ensured the voice of local government was heard.

We are pleased to report the commitments we secured. Next, we will work with a re-elected Berejiklian government to realise and build on those commitments and we'll continue to provide you with regular progress reports.





Cr Linda Scott President, LGNSW

Our Priorities and Progress



1. Save recycling

Reinvest 100% of the NSW Waste Levy, collected from community and industry, in a coordinated state-wide recycling and waste management approach and drive a circular economy.

Wins

- All major parties support a state-wide plan following 'Save Our Recycling' campaign
- NSW Coalition: 20-year waste strategy. Work with local government to deliver infrastructure
- NSW Labor: circular economy job creation fund

 \$140m over 4 years. Set up advisory council including LGNSW
- ✓ NSW Greens: reinvest 100% of waste levy
- Shooters, Farmers and Fishers, and Christian Democrats: move waste levy out of consolidated revenue



2. Renew our libraries

Fund public libraries so they are sustainable. Double current funding commitments by providing an additional \$94m over the next four years, with indexation. In line with NSW law, provide 50% of funding required for NSW public libraries, in perpetuity.

Wins

- Both major parties committed to more than \$60m in additional funding over 4 years following our 'Renew Our Libraries' campaign
 - NSW Greens and the Shooters Fishers and Farmers committed to the sector's ask in full



Establish an infrastructure funding program so councils can plan, build and maintain local roads, freight routes, cycling and pedestrian infrastructure, green space and sporting facilities, to meet rapid population growth and movements in NSW.

Wins

🕑 Bipartisan:\$1b additional for roads and bridges

🐼 NSW Coalition:

- take back up to 15,000km of regional roads
- Minister for open space
- \$150m in new public parks
- \$400m regional telecommunications towers
- 13 new bus routes to connect 44 regional towns
- Fast track metro west
- Prevent Crown Land used for recreation being sold
- NSW Labor:
 - \$8b to fast track metro west
 - \$50m for open space
 - Plant 500,000 trees per year
 - \$25m to beautify regional main streets
 - \$412m for walking and cycling infrastructure
 - Inventory of environmental assets

4. Restore planning powers to communities

Reform the NSW planning system to:

- Restore the right of metropolitan councils to choose whether to use local planning panels, allowing councils and neighbourhoods to make decisions about developments that affect them
- Fix the NSW private certification system
- Set housing targets with local governments, not for them.

Wins

⊘ NSW Coalition:

- Appoint building commissioner
- Register builders and designers
- Help councils control short-term holiday letting
- · Affordable housing SEPP for all councils
- · Limit boarding house size in low-density areas

NSW Labor:

- · Restore transparency and fairness
- Scrap medium-density housing, 'Planned Precincts', developer-led spot rezoning
- Establish building authority, reports to single minister
- Stop developers choosing certifiers
- Strengthen LEP process



Hold a public inquiry into cost shifting so that no new, increased or transferred responsibilities will be imposed on local government without a sufficient corresponding source of revenue or revenue-raising capacity.

Wins

✓ NSW Coalition: take back up to 15,000 km of roads

🔗 NSW Labor:

- Reimburse council webcasting costs
- Council summit on local government costs
- · Publish local government budget paper
- Parliamentary inquiry into cost shifting

6. Allow greater financial independence

Allow councils to levy rates up to 2% over the rate peg limit, without having to seek special rate variation approval, so councils can meet community needs with less red tape.

Win

 Bipartisan agreement to review T-Corp loans policy that prevents councils from using regional (unrated) banks

7. Support disadvantaged communities

Provide untied, recurrent grants for councils serving the most socio-economically disadvantaged areas in NSW so they can meet community needs.

Win

NSW Labor: distribute financial assistance grants based on need

8. Protect ownership of local water utilities

Commit to protecting local ownership and management of council-owned water utilities (LWUs) to secure water supply and sewerage services for more than 1.8 million people in regional NSW.

Wins

🕑 Bipartisan: keep LWUs in council hands

NSW Labor: \$1b to build and upgrade water infrastructure

9. Renew our agreement

Renew the intergovernmental agreement with LGNSW to reaffirm the NSW government's intention to work as an equal partner with local government across all issues affecting councils and communities.

Wins

🥑 Bipartisan: renew agreement

⊘ NSW Labor:

- Compact with local government
- Consult local government on relevant legislation
- Regularly meet mayors and LGNSW
- Allow councils to de-amalgamate

10. Fix local government electoral expenditure laws

Commit to fairness in council elections by amending local government expenditure provisions of the *Electoral Funding Act 2018* well before the 2020 elections (in line with NSW parliamentary committee recommendations).

Win

NSW Coalition: consider recommendations by April 2019, implement before 2020 elections

11. Allow fair superannuation for mayors and councillors

Ensure mayors and councillors are entitled to receive superannuation, in line with elected federal and state parliamentarians and everyone else in the Australian workforce

🛑 No new commitments

2. Address skills shortages

Fund a new, annual \$10m program to increase the number of cadets, apprentices, trainees and university graduates employed by councils.

 Some commitments but not directly relating to councils

13. Other

Music: establish a refreshed, coordinated four-year live music program, modelled on the \$22m *Music Works* in Victoria.

NSW Coalition: \$1m contemporary live music program

⊘ NSW Labor:

- Live, contemporary music fund increased from \$4m to \$35m p.a.
- · Appoint minister for music

Regional Youth: Appoint a dedicated minister for youth affairs

NSW Coalition: Appoint first ever minister for regional youth

Outside school hours care: Identify and provide appropriate outside school hours care facilities in existing and new schools

NSW Coalition:

- before and after school care available to all parents of children at public primary schools by 2021
- Establish specialist team to coordinate services and manage leases

Early childhood education: Fund the universal access of all three and four-year-olds to early childhood education and care

NSW Labor: invest \$500 m in early childhood education. Includes increased funding for three-year-olds in community preschools and long day care centres

LOCAL GOVERNMENT NSW

LEVEL 8, 28 MARGARET ST SYDNEY NSW 2000 AUSTRALIA T 02 9242 4000 E LGNSW@LGNSW.ORG.AU Twitter: @lgnsw LGNSW.ORG.AU

Information Only - 16 May 2019

ITEM 9.9 Grants Report

FILE REFERENCE I19/245

AUTHOR Acting General Manager

ISSUE

Advising Council of grants available, grant applications in progress, submitted or unsuccessful and grant projects funded.

RECOMMENDATION That -

1. Council receive and note the report as information.

BACKGROUND

Nil

REPORT

The Grants Report is an attachment to this report for Councillors information.

A list of grants available and ongoing grants listed on Council's website can be accessed by the following link:

https://www.upperlachlan.nsw.gov.au/community/grants

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

1. Council receive and note the report as information.

ATTACHMENTS

1. Grants Report for Council - 16 May 2019 Attachment

Grants Report to Council - 16 May 2019

| Grant Applicatio | ns in progr | ess/submitted/ | unsucces | sful | | | | | | | |
|--|---------------------|--|---------------------|-----------------------|------|----------------|----------|-------|------|--------------|--|
| Grantee | Due or Submitted | Project | Council Contrib. | Other Contribution | | ount uested | Subtota | I | Pro | ject Cost | Comment |
| Drought Relief Heavy Vehicle Access Program | 22.5.19 | Wheeo Road | \$ - | \$ - | \$ | 300,000 | \$ 30 | 0,000 | \$ | 300,000 | Working on application - Wheeo Road only for eligible amount |
| My Community Project | 02.5.19 | Gunning Skate Park Lighting | \$- | \$- | \$ | 45,455 | \$4 | 5,455 | \$ | 45,455 | ULSC Lodged application on behalf of Gunning - ULSC Sponsoring |
| My Community Project | 15.5.19 | Gunning Inclusive Play | \$- | \$- | ΤB | Ą | TBA | | | und 0,000 | ULSC Sponsorship (not lodged at time of report) |
| | | Crookwell River Bridge - Woodville Road | \$294,861 | \$- | \$ | 294,860 | \$58 | 9,721 | \$ | 589,721 | Both successful - offers of funding returned |
| Bridges Renewal (Round 4) | 05.02.19 | Diamond Creek Bridge - Kangaloolah Road | \$561,007 | \$- | \$ | 560,000 | \$ 1,12: | 1,007 | \$ 1 | L,121,007 | |
| Veolia Mulwaree Trust | 11.03.19 | Gunning Library New Roof on old part of building | \$ 9,000 | \$ | - \$ | 8,698 | \$ 17 | ,698 | | TBA | Ineligible - VMT will not repair roofs |
| Active Transport Walking and Cycling Program | 14.12.18 | Raised Zebra Crossing - Crookwell | \$- | \$- | \$ | 750,000 | \$75 | 0,000 | \$ | 7 50,000 | Awaiting word on success |

| Grant Projects Fu | nded | | | | | | | | | | | | |
|---|-----------|---|---------------------|-----|----------------------|----|------|--------------|-----|-----------|-----|-----------|---|
| Grantee | Submitted | Project | Council Contrib. | |)ther ontribution | | | ount ived | Sub | ototal | Pro | ject Cost | Comment |
| Building Better Regions Fund - Round 3 | 15.11.18 | Wombeyan Caves - Road Upgrade | \$100,00 | 0 | \$ | - | \$ 3 | 2,500,000 | \$ | 2,500,000 | \$ | 5,028,000 | Negotiation template returned |
| Growing Local Economies Fund | 05.07.18 | -Koau Opgrade | | | \$ | - | \$2, | 428,000 | \$2 | ,428,000 | | | Deed completed |
| Local Sport Defibrillator Grant Program | 05.09.18 | Defibrillator for Memorial Oval Sports Centre | \$ 1,64 | 40 | \$ | - | \$ | 1,300 | \$ | 2,940 | \$ | 2,940 | Project Progressing |
| Waste Less Recycle More | 27.06.18 | Bin Audit and Education | \$ | - | \$ | - | \$ | 70,000 | \$ | 70,000 | \$ | 70,000 | Project Progressing |
| Growing Local Economies Fund | 05.07.18 | Grabine Road Upgrade | \$200,00 | 00 | \$ | - | \$3, | 300,000 | \$3 | ,500,000 | \$3 | ,500,000 | Deed completed |
| | 01.05.18 | Memorial Oval Fit Out | \$ | - | \$ | - | \$ | 315,000 | \$ | 315,000 | \$ | 315,000 | Request for variation of milestone 2 date to 31 July |
| Stronger Country | | Active Villages Project | \$ | - | \$ | - | \$ | 300,000 | \$ | 300,000 | \$ | 300,000 | Project Progressing |
| Stronger Country Communities Fund | | Lights Football Action | \$ | - | \$ | - | \$ | 150,000 | \$ | 150,000 | \$ | 150,000 | Project Progressing |
| (Round 2) | | PAMP – 1 st priorities | \$ | - | \$ | - | \$ | 356,772 | \$ | 356,772 | \$ | 356,772 | Project Progressing |
| | | Breadalbane Hall Pergola | \$ | - | \$ | - | \$ | 67,000 | \$ | 67,000 | \$ | 67,000 | Project Progressing |
| Club Grants Category 3 | 10.02.17 | Crookwell Memorial Community Sports Centre | \$425,13 | 13 | \$ 11,500 | | \$ | 600,000 | \$1 | .,036,613 | \$ | 1,036,613 | Project Progressing - extension of grant to 31 July 2019 |
| Veolia Mulwaree Trust | 01.04.18 | Breadalbane Hall Patio | \$ | - : | \$ 11,78 | 32 | \$ | 7,855 | \$ | 19,637 | \$ | 19,637 | Project Complete - Linus assisting Committee with acquittal |

| Grant Projects Fu | Inded | | | | | | | | | | |
|---|-----------|---------------------------------------|---------------|-----|--------|------------------|--------------------|---------------|-----|------------|--|
| Grantee | Submitted | Project | Coui Conti | | Contri | Other ibution | Amount Received | Subtotal | Pr | oject Cost | Comment |
| Country Passenger Transport Infrastructure Grant EOI | 26.02.18 | Taralga, Bigga and Binda Bus Stops | \$ | - | \$ | - | \$ 30,000 | \$ 30,000 | \$ | 30,000 | Project Progressing - Now with Charlie - Project Manager |
| | | РАМР | \$ | - | \$ | - | \$ 344,487 | \$ 344,487 | \$3 | 44,487 | Laggan design completed. Gunning variation application lodged with Infrastrucutre. |
| | 12.09.17 | Pumpkin Festival Walkway | \$ | - | \$ | - | \$ 220,000 | \$ 220,000 | \$ | 220,000 | Designs being completed. Construction June after Festival |
| Stronger Country Communities Fund (Round 1) | | Kiamma Reserve Walkway | \$ | - | \$ | - | \$ 223,564 | \$ 223,564 | \$ | 223,564 | Bridge installed. Walkway commenced. Variation lodged to extend milestone 2 date. Gap in budget to complete section A |
| | | Clifton Park Walkway/BBQ | \$ | - | \$ | - | \$ 112,189 | \$ 112,189 | \$ | 112,189 | Awaiting installation of 6 solar powered lights for completion of project |
| | | AP&H Improvement | \$ | - | \$ | - | \$ 275,141 | \$ 275,141 | \$ | 275,141 | Plans for kiosk and shower block currently being completed |
| Community Building Partnership Fund | 08.08.17 | Goodhew Park Upgrade | \$192,0 | 000 | \$ | - | \$ 50,000 | \$ 242,000 | \$ | | BBQ installed - Delayed due to toilet and benches not arriving yet |
| Bridges Renewal (Round 3) | 15.05.17 | Kiamma Creek | \$ 81,2 | 260 | \$ | - | \$ 450,000 | \$ 531,260 | Ś | 1 062 460 | Project Progressing |
| Fixing Country Roads 2015 | 02.05.16 | Bridge Upgrade | \$ | - | \$ | - | \$ 531,230 | \$ 531,230 | Ş | 1,002,400 | Project Progressing |

| Grant Projects Fu | Grant Projects Funded | | | | | | | | | |
|---------------------------------|-----------------------|---|---------------------|--------------------|------|--------------------|----------|----------------------------------|--|--|
| Grantee | Submitted | Project | Council Contrib. | Oth Contributio | | Amount Received | Subtotal | Project Cost Comment | | |
| Bridges to Renewal (Round 1) | 28.08.14 | Replacement of - Abercrombie River - | \$ 75,000 | \$ | - \$ | 775,000 \$ | 850,000 | \$ 1,525,000 Project Progressing | | |
| Fixing Country Roads 2014 | 01.11.14 | Bridge | \$- | \$ | - \$ | 675,000 \$ | 675,000 | 5 1,525,000 Project Progressing | | |

Pat Cullen Reserve Bridge in place



Information Only - 16 May 2019

ITEM 9.10 Action Summary - Council Decisions

FILE REFERENCE |19/244

AUTHOR Acting General Manager

ISSUE

Details are provided of action taken with respect to Council decisions.

RECOMMENDATION That -

1. Council receive and note the report as information.

BACKGROUND

Details are provided of action taken with respect to Council decisions.

REPORT

Summary sheet from the:-

Council Meeting: 16 August 2018

| 243/18 | Council in compliance with the | EDO/GO | As required when |
|--------|-----------------------------------|--------|--------------------|
| | recommendation of the Southern | | suitable grants or |
| | Tablelands Regional Economic | | funding is made |
| | Development Strategy 2018- | | available. |
| | 2022 and Council's Resolution | | |
| | 22/18 further explore the | | |
| | economic feasibility of and seeks | | |
| | funding support for Crookwell's | | |
| | and Gunning's connection to | | |
| | natural gas. | | |

Council Meeting: 20 September 2018

| 281/18 | Council make a suitable funding application to install appropriate lighting for the skate park in Gunning. | GO | Grant application lodged in May 2019 under My Community Project. |
|--------|---|----|---|
|--------|---|----|---|

Council Meeting: 18 October 2018

| 299/18 | Council staff investigates the potential of an area of land west of the Heritage Rail site and north of the Men's Shed within the John Holland railway corridor as an RV Friendly Town overnight parking site and prepare a further report to Council. | DFA | Survey and design underway, project costings to be prepared, further investigations in progress. |
|--------|---|-----|---|
| 313/18 | That a further report be provided to Council from the Director of Works and Operations detailing what assessments and actions have been taken in relation to the safety concerns raised by the community to the use of heavy vehicles on the Council's local roads, what responses have been issued and what was the outcome and findings of the enforcement action undertaken by the Roads and Maritime Services. | DOI | Report to be provided to 20 June 2019 Council Meeting. |

Council Meeting: 21 March 2019

| 45/19 | The Director of Infrastructure provides a report outlining all the stages to enable the completion of the airport project and timeline. | DOI | Report to be provided to 20 June 2019 Council Meeting. |
|-------|---|-----|--|
| 63/19 | Council defers any further action on the Crookwell Depot until the Director of Infrastructure provides a report to Council that establishes estimates for WHS and Environmental Compliance works and a staged improvement of the works and advice as to what future course of action Council requires. | DOI | Report to be provided to 16 May 2019 Council Meeting. |

Council Meeting: 18 April 2019

| 67/19 | Council revote \$5000 in Section 94 funds from the 2018/19 Operational Plan to the Kiamma Creek Landcare Group for the construction of a stone entrance at Laggan Road subject to the Kiamma Creek Landcare Group securing the balance of funding to complete the required works | DFA | Correspondence forwarded on 23 April 2019. |
|-------|--|-----|--|
| 69/19 | Council endorse the Gunning Arts Festival 2020 as a Section 355 Committee of Council with Councillor Pam Kensit as Council's delegate and Councillor John Searl as alternate delegate to the Gunning Arts Festival Committee. | EA | Correspondence forwarded on 23 April 2019. |
| 76/19 | Council endorses the naming of the public section of the unnamed public road as Karinya Road to allow for rural addressing. | DOI | Correspondence forwarded to Geographic Names Board on 23 April 2019. |
| 77/19 | Council adopt the Road Naming Policy. Council adopts the proposed Road Naming Register. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
| 78/19 | Council supports the placement of and removal of the Christmas decorations, providing a budgeted allocation of \$1,500 in the 2019/20 Operational Plan and Council advises the Crookwell Progress Association of the current available funds of \$3,000 in the 2018/19 Operational Plan and that Council meets with the Crookwell Progress Association to discuss preliminary ideas for Christmas 2019. | DOI | Correspondence forwarded on 24 April 2019. |
| 80/19 | Council adopts the Code of Meeting Practice Supplementary Provisions for Webcasting of Council Meetings. | DFA | Supplementary Provisions included in Council Code of Meeting Practice and placed on website on 29 April 2019. |

| 82/19 | Council adopts the Upper Lachlan Shire Council Code of Meeting Practice. | EA | Code of Meeting Practice placed in the Policy Register and on website on 29 April 2019. Responses to submissions forwarded on 23 April 2019. |
|-------|--|----|--|
| 83/19 | Council adopt the reviewed Women in Local Government Framework - Upper Lachlan Shire Action Plan. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
| 84/19 | Council adopt the reviewed Equal Employment Opportunity Management Plan. | EA | EEO Management Plan placed in the Policy Register and on website on 29 April 2019. Human Resources Report to be provided to 16 May 2019 Council Meeting. |
| 85/19 | Council adopt the reviewed Equal Employment Opportunity & Anti- Discrimination Policy. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
| 86/19 | Council adopt the reviewed Councillor Training and Development Plan Policy. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
| 87/19 | Council adopts the reviewed Harassment Policy. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
| 88/19 | Council adopt the reviewed of the Disclosures of Interests at Meetings Policy and Procedure. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
| 89/19 | Council adopts the reviewed Designated Persons Disclosing Interests - Returns Policy. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
| 90/19 | Council adopt the reviewed Legal Proceedings Reporting Policy. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |

| 91/19 | Council adopts the reviewed Petitions - Administration Policy. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
|--------|---|-----|--|
| 92/19 | Council adopt the reviewed Interaction Between Councillors and Staff Policy. | EA | Policy placed in the Policy Register and on website on 29 April 2019. |
| 93/19 | Council supports in principle the sponsoring of the following projects: Gunning District Association – Inclusive Play Equipment for Endeavour Park Gunning Gunning Youth – Skatepark lighting - Gunning | GO | Grant applications will be lodged in May 2019 under My Community Project. |
| 101/19 | Council approves the purchase of the new irrigation system at an approximate cost of \$30,000 for the dispersal of pool water to irrigate the grounds within and around the Crookwell Swimming Pool. | DOI | Council staff are preparing project specifications and will call for quotes by 31 May 2019. |
| 103/19 | Council adopts the strategy in principle to convert all of Council's Waste Disposal Centres into Waste Transfer Stations, on the proviso that a further report to be presented detailing operational costs that supports the transfer station strategy. | DOI | Report to be provided to 20 June 2019 Council Meeting. |
| 105/19 | That Senior Management implement the RMCC corrective actions as necessary | | Correspondence forwarded on 29 April 2019 to the RMS. |
| 106/19 | Council allocate \$200,000 from the Works Contingency Reserve to fund the proposed bridge replacement over Kiamma Creek at Harley Road. | DOI | Due to the emergency situation quotations will be invited without full tender process in May 2019. |

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

1. Council receive and note the report as information.

ATTACHMENTS

Nil

10 ENVIRONMENT AND PLANNING

The following item is submitted for consideration -

10.1Proposed Road Renaming of Gundaroo Street, Gunning90

Environment and Planning - 16 May 2019

ITEM 10.1 Proposed Road Renaming of Gundaroo Street, Gunning

FILE REFERENCE 119/256

AUTHOR Director of Environment and Planning

ISSUE

Provide Council with an update to the proposed road renaming of Gundaroo Street, Gunning (between Yass Street and Cullavin Street) to Collector Road.

RECOMMENDATION That -

- 1. Council do not continue with the proposed road renaming of Gundaroo Street, Gunning (between Yass Street and Cullavin Street) to Collector Road.
- 2. Council write to the affected land owners advising that Council will not continue with the proposed road renaming of Gundaroo Street, Gunning (between Yass Street and Cullavin Street) to Collector Road.

BACKGROUND

In accordance with Upper Lachlan Shire Council's Resolution Number 324/18 it was resolved "That Council initiate the process to rename Gundaroo Street, Gunning (between Yass Street and Cullavin Street) to Collector Road..."

REPORT

In accordance with the Draft Street and Road Naming Policy, Council wrote to the three affected landowners with frontage to Gundaroo Street, Gunning seeking comments regarding the proposal to rename Gundaroo Street (between Yass Street and Cullavin Street) to Collector Road.

A total of two submissions objecting to the proposal were received. Copies of the submissions are attached for Councillors information.

POLICY IMPACT

Draft Street and Road Naming Policy.

OPTIONS

- 1. Council resolve not to continue with the proposed road renaming of Gundaroo Street, Gunning (between Yass Street and Cullavin Street) to Collector Road.
- 2. Council continue with the proposed road renaming of Gundaroo Street, Gunning (between Yass Street and Cullavin Street) to Collector Road.

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

- 1. Council do not continue with the proposed road renaming of Gundaroo Street, Gunning (between Yass Street and Cullavin Street) to Collector Road.
- 2. Council write to the affected land owners advising that Council will not continue with the proposed road renaming of Gundaroo Street, Gunning (between Yass Street and Cullavin Street) to Collector Road.

ATTACHMENTS

| 1. <u>↓</u> | Proposed Road Renaming of Gundaroo Street, Gunning - Submission | Attachment |
|-------------|--|------------|
| 2. <u>↓</u> | Proposed Road Renaming of Gundaroo Street, Gunning - Submission | Attachment |
| 3. <u>I</u> | Proposed Road Renaming of Gundaroo Street, Gunning - Map | Attachment |



Ph 0418 659 832

To ; Tina Dodson

Director Environment and Planning ULSC

As expressed in my earlier correspondence to ULSC, I was unaware of this proposal by Collector rd action group, which seemed strange as they told the councillors' present at 15th Nov meeting that they had consulted all people affected by this proposal yet I had to go to them and introduce myself and ask why they thought they could speak on my behalf. To this day no one representing CRAG has spoken to my neighbour to get his permission to speak for him.

Regardless of the misleading actions of this group I have strong objections to this proposal, maybe that's why they didn't contact me in the first instance.

1. In talking to people in the truck responding to the emergency they used as an example to illustrate thier point, the call out was given as Gundaroo road not Gundaroo street, so it doesn't really matter what the road is called if the incorrect information is given out.

2. I run a small business from home and in conducting this business for the last 15yrs I have no problem with deliveries being made to my address as it is and seeing as though I can communicate with locals if any delivery has trouble finding me I have an arrangement with a local business for my order to be dropped there for my future collection.

3. Having lived at this address for 15+yrs I have had multiple instances where I have had to call on the emergency services and in every case there has been no delay/confusion in finding me.

4. As stated earlier I run a small business so not only would I need to contact every business and organisation that I deal with privately (banks, insurances, subscriptions, phone, power, internet etc) but also those business' and organisations that I have dealing and accounts with (something like 20+)

So as you can see the opinions of those representing CRAG are not those of the residents of Gundaroo st and would appreciate that if they have there agenda to push then do so with out disrupting the lives of those who choose not to be part of their group.

Both myself and my neighbour as the ratepayers for these blocks do not see any need to change the name of our street , if these people who ,didn't have the common courtesy of even introducing themselves to us beforehand

and most of whom are new to this part of town are so worried why did they buy into this spot then. If they want to make there mark on the town then go plant a tree or something that doesn't intrude on our lives without them having to do a thing they live on Collector rd

Regards Scott Heffernan

| Item: | Attachment 2.: Proposed Road Renaming of Gundaroo Street, Gunning - Submission |
|-------|--|
| 10.1 | |

Terry Waters Gundaroo St Gunning

I wish to object to the proposal submitted by the group known as Collector road action group.

As the long term 20 + yrs owner and ratepayer for this property I was never consulted on the plan to change the name of my street. I'm sure they haven't even thought about how I would have to take time off work to sit down and work out who and how many places I have to let know of the change in address only they want. Who do I send the bill too for my lost income?

I did not and still have not had a conversation with anyone representing this group , they claim to have notified people at this address , but as I am only home at night and weekends the only person they have had contact with is my 17 yr old daughter .

No effort to come and see me at any of these times , seems I needed to be on facebook.

I have had no problem with my mail being delivered or emergency services finding me so I have no idea why they would be so concerned about these issues if I'm not.

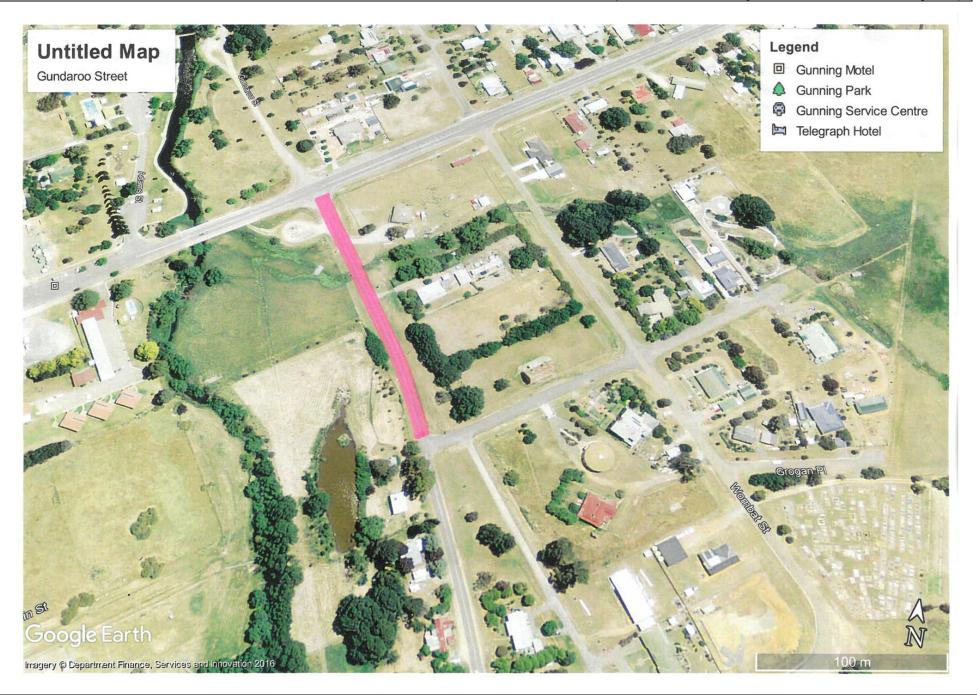
As for the footpath it seems like a lot of money to satisfy a handful of people . I certainly don't know of many people ever walking out to the cemetery. If you do put a footpath there who is going to fix it up after every flood as that side of the road goes under water everytime.

Most of the people who live on collector rd in this group have only been there a few years or so , if a footpath is such a high safety concern why did they buy or build there and why should I have to change things now because they did?

I feel they have misrepresented themselves in regards to their consultation of effected residents and the real need for a footpath.

Regards

Terry Waters



11 INFRASTRUCTURE DEPARTMENT

The following items are submitted for consideration -

| 11.1 | Road Closure in Laggan Village - Willowvale Road | 98 |
|------|--|-----|
| 11.2 | Road Closure Application under the Roads Act on Junction Point Road, Tuena | 105 |
| 11.3 | Proposed road closure section of Iron Mine Road, Crookwell | 114 |
| 11.4 | Report on the allocation of additional Roads to Recovery funds | 125 |
| 11.5 | Repair of structural components of bridges across the Shire | 130 |
| 11.6 | Council's Crookwell Works Depot | 139 |

Infrastructure Department - 16 May 2019

ITEM 11.1 Road Closure in Laggan Village - Willowvale Road

FILE REFERENCE 119/250

AUTHOR Design Engineer

ISSUE

Council is requested to approve the road closure and transfer document to Mr Graham Liney under Council's Seal.

RECOMMENDATION That -

1. Council authorise the General Manager and Mayor to sign under the Seal of Council the transfer documentation for road closure of Part Mill Road and Willowvale Road in Laggan, being Lot 1 DP 1173060.

BACKGROUND

Upper Lachlan Shire Council has previously resolved in Council Resolution Number 227/2010 to dedicate Mill Road and Willowvale Road at Laggan as a Public Road under Section 16 and 17, of the *Roads Act 1993*.

Due to the lapsed time of the transfer the Transfer document needs to be signed and the affixation of the Seal of Council.

REPORT

Council's solicitor Robert J McCarthy and Co has advised that a Transfer document for the road closure of Part Mill Road and Willowvale Road in Laggan is now prepared and requires the affixation of Council's seal and signatures to the transfer documents shown in Attachment 2. A copy of the Deposited Plan Lot 1 DP 1173060 is shown in Attachment 1.

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

There is no financial allocation required to enact the Council recommendation.

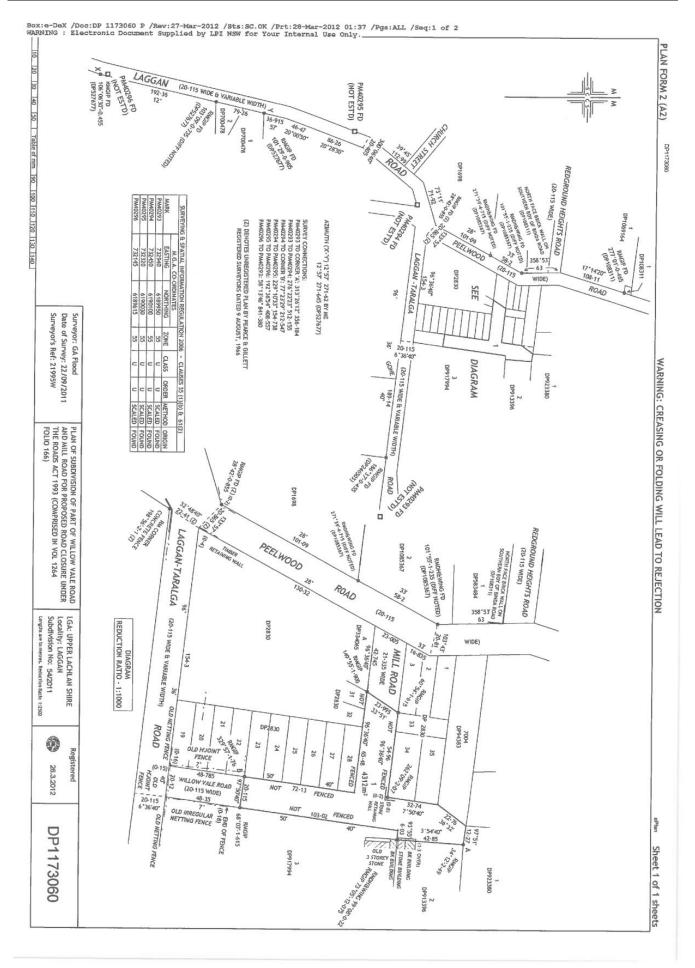
Infrastructure Department ROAD CLOSURE IN LAGGAN VILLAGE - WILLOWVALE ROAD cont'd

RECOMMENDATION That -

1. Council authorise the General Manager and Mayor to sign under the Seal of Council the transfer documentation for road closure of Part Mill Road and Willowvale Road in Laggan, being Lot 1 DP 1173060.

ATTACHMENTS

| 1. <u>↓</u> | Attachment 1 DP 1173060 | Attachment |
|-------------|---|------------|
| 2. <u>↓</u> | Attachment 2 Correspondence from Robert J McCarthy & Co | Attachment |



Box:e-DeX /Doc:DP 1173060 P /Rev:27-Mar-2012 /Sts:SC.OK /Prt:28-Mar-2012 01:37 /Pgs:ALL /Seq:2 of 2 WARNING : Electronic Document Supplied by LPI NSW for Your Internal Use Only.

| PLAN FORM 6 WARNING: Creasing or tolding v | ۵P | an |
|--|---|-------------------|
| DEPOSITED PLAN ADMINIST | RATION SHEET Sheet 1 of # Sheet(s) | |
| SIGNATURES, SEALS and STATEMENTS of intention to dedicate public roads, to create public reserves, drainage reserves, easements, restrictions on the use of land or positive covenants. IT IS INTENDED TO CLOSE LOT 1 AS ROAD | DP1173060 | SE ONLY |
| | Registered: 26.3.2012 Title System: TORRENS Purpose: ROADS ACT, 1993 | * OFFICE USE ONLY |
| ACHLAN CC Economican UU Sand | PLAN OF SUBDIVISION OF PART OF WILLOW VALE ROAD AND MILL ROAD FOR PROPOSED ROAD CLOSURE UNDER THE ROADS ACT 1993 (COMPRISED IN VOL 1264 FOLIO 166) | 3 |
| GENERAL MANAGER | LGA: UPPER LACHLAN SHIRE Locality: LAGGAN Parish: LAGGAN County: GEORGIANA | |
| Use PLAN FORM 6A for additional certificates, signatures, seals and statements Crown Lands NSW/Western Lands Office Approval 1 | Survey Certificate I, Gilbert Anthony Flood of PO Box 142 Goulburn 2580 (Tel 02 4822 1366 Fax 02 4822 1365) a surveyor registered under the Surveying & Spatial Information Act, 2002, certify that the survey represented on this plan is accurate, has been made in accordance with the Surveying & Spatial Information Regulation, 2006 and was completed on 22 September, 2011 The survey relates to Lot 1 + connections (specify the land actually surveyed or specify any land shown in | |
| Date : | the plan that is not the subject of the survey) Signature | |
| and Assessment Act 1979 have been satisfied in relation to: the proposed | Plans used in the preparation of survey/compilation- DP1698 DP2830 DP174501 DP246503 DP432942 DP527677 DP583484 DP913396 CW DP1085367 UNREGISTERED PLAN BY PEARCE & GILLETT REGISTERED SURVEYORS DATED 9 AUGUST, 1966 | |
| Accreditation No: | (If insufficient space use Plan Form 6A annexure sheet) SURVEYORS REF: 21995W | |

Item: 11.1

D2019/3741

Robert J McCarthy & Co.

Solicitors

McCarthy Lawyers Pty Ltd ABN: 52 612 991 821

Tim McCarthy B Com LLB

88-90 Goulburn Street, Crookwell PO Box 6 Crookwell NSW 2583

Telephone : (02) 48321055 Fax : (02) 48322194 Email: <u>mail@rjmac.com.au</u>

ASSOCIATE Dominic McCarthy LLB

Our Ref: TM:EH:8510 24 April 2019

General Manager Upper Lachlan Shire Council PO Box 42 GUNNING NSW 2581

Dear Sir

PRINCIPAL

<u>RE: Laggan Roads to Graham Geoffrey Liney</u> <u>Property: Willowvale Rd, Laggan</u>

We refer to prior correspondence concerning the above matter. We have received correspondence from Mr Liney's Solicitor that due to the time which has elapsed from the date of stamping of the Transfer and the anticipated date of completion of the transfer, it is not possible to process the transfer as a PEXA transaction. The age of the Assessment of Duty and the method in which the data was presented in the Revenue System precludes the matter being settled as a PEXA transaction.

Accordingly, a Transfer has been prepared and we now enclose herewith the Transfer.

We advise that the Transfer should be signed under Seal and the affixation of the Seal must be attested to by:-

- a. The General Manager and the Mayor; or
- b. The General Manager and at least 1 Councillor; or
- c. The Mayor and at least 1 Councillor; or
- d. At least 2 Councillors.

The name and capacity of each of the persons attesting the affixing of the Seal must be stated.

Could you kindly arrange for the enclosed Transfer to be duly signed under Seal and then return such Transfer to the Writer as soon as convenient.

The completion of this matter will most likely occur in May, 2019.

Yours faithfully **ROBERT J McCARTHY & CO** Timothy McCarthy Enc

Liability limited by a scheme approved under Professional Standards Legislation. Legal practitioners employed by McCarthy Lawyers Pty Ltd are members of the scheme .

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(K) The transferee's solicitor certifies that the eNOS data relevant to this dealing has been submitted and stored under

| eNOS ID No. | | // | Full name: | Signature: | |
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JSVELDE48L

Page ____ of ____

Infrastructure Department - 16 May 2019

ITEM 11.2 Road Closure Application under the Roads Act on Junction Point Road, Tuena

FILE REFERENCE I19/259

AUTHOR Design Engineer

ISSUE

As part of the Main Road 54 Junction Point Road, Tuena, road construction improvements a section of the old road alignment will be closed as a public road.

RECOMMENDATION That -

 Council authorise the closure of the disused section of Junction Point Road, Tuena as a public road pursuant to Division 3 – Closing of Council Roads by Council of the Roads Act 1993 and noting the road proposed for closure is identified as Lot 1 on the plan prepared by Land Team dated 11 December 2018.

BACKGROUND

As part of the Junction Point Road, Tuena, improvements four years ago, a disused section of the Junction Point Road reserve on MR54 Segment 518 will be closed and offered as compensation to the adjacent owners Messrs A. & B. & S.A. Parsons. The disused section of road is not required for public use and is not required to provide continuity for the existing road network.

REPORT

Council has received correspondence from Robert J McCarthy and Co in Attachment 1 relating to this road closure application. As the road authority Council can authorise the closure of sections of road pursuant to Division 3 – Closing of Council Public Roads by Council of the *Roads Act 1993*.

POLICY IMPACT

The recommendations are consistent with Council's Land Acquisitions Policy.

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Compensation has been paid to the affected landowners in accordance with Council's policy.

Infrastructure Department ROAD CLOSURE APPLICATION UNDER THE ROADS ACT ON JUNCTION POINT ROAD, TUENA cont'd

RECOMMENDATION That -

1. Council authorise the closure of the disused section of Junction Point Road, Tuena as a public road pursuant to Division 3 – Closing of Council Roads by Council of the Roads Act 1993 and noting the road proposed for closure is identified as Lot 1 on the plan prepared by Land Team dated 11 December 2018.

ATTACHMENTS

| 1.₽ | Correspondence from Robert J McCarthy & Co - Proposed | Attachment |
|-----|---|------------|
| | Road Closure | |

Robert J McCarthy & Co.

Solicitors

ers Pty Ltd 991 821 88-90 Goulburn Street, Crookwell PO Box 6 Crookwell NSW 2583 Telephone : (02) 48321055 Fax : (02) 48322194 Email: <u>mail@rjmac.com.au</u>

rRINCIPAL Tim McCarthy B Com LLB

| UPP | ER LACHLAN SHIRE COUNCIL |
|--------|--------------------------|
| | CROOKWELL OFFICE |
| | 1 - APR 2019 |
| File N | lo: |

ASSOCIATE Dominic McCarthy LLB

Our Ref: TM:10777 Your Ref: F14/13 29 March 2019

General Manager Upper Lachlan Shire Council PO Box 42 GUNNING NSW 2581

Dear Sir

RE: Upper Lachlan Shire Council - Road Closure Application under Roads Act Property: Junction Point Rd, Tuena

We refer to prior correspondence concerning the above matter (and in particular our email to you of 18 December, 2018) in connection with the proposed Road Closure of part of the Junction Point Rd at TUENA.

We have now received a Status Report from the Department of Industry and a copy of such Status Report is <u>enclosed</u>. The Status Report confirmed "the roads as Council public roads by ministerial approval and without the need for gazettal. The subject roads are now under the control of Upper Lachlan Shire Council".

The confirmation of the status of the Junction Point Rd enables Council to proceed with the road closing.

We note that Section 38A of the Roads Act 1993 provide as follows:-

38A When council may close council public road

A council may propose the closure of a council public road for which it is the roads authority if:

- (a) the road is not reasonably required as a road for public use (whether for present or future needs), and
- (b) the road is not required to provide continuity for an existing road network, and
- (c) if the road provides a means of vehicular access to particular land, another public road provides lawful and reasonably practicable vehicular access to that land.

It is our understanding that the sections of the Junction Point Rd proposed for closure are not "reasonably required as a road for public use" nor is the road required to provide continuity for an existing road network.

As the road has been constructed, upon closure the road will remain vested in Council pursuant to Section 38E(2)(a) of the *Roads Act*. Accordingly, we ask that Council kindly provide the following:-

Liability limited by a scheme approved under Professional Standards Legislation. Legal practitioners employed by McCarthy Lawyers Pty Ltd are members of the scheme 2

29/03/2019

1. Evidence of construction of the road

The Frequently Asked Questions Fact Sheet from the Department of Lands contains guidance as to what constitute a "constructed" road. We repeat such particulars as follows:-

The dictionary of the Roads Act 1993 does not define 'construction' in terms of section 38E(2) of the Act. The Acts definition for 'road work' includes any kind of work on or in the vicinity to facilitate use of the road as a road. The term construction is also used in the Act in reference to construction of conduits on public roads for utility services.

Examples of current or historical construction within road corridors to facilitate a passage of access as a road may include:

- Bitumen-sealed road formations
- Surface works gravel or other road-base material; filling pot holes
- Formed footpaths and/or kerb and guttering
- Slashing or clearing of vegetation
- Mowing

The department will accept a written declaration of road construction from councils. Council's construction declaration will form the basis of the department's response.

We ask that Council kindly provide us with a written declaration that the appropriate sections of the Iron Mine Road have been constructed.

2. Council Resolution authorising the Closure

We would be pleased if you could kindly arrange for the passing of a Resolution authorising the closure of sections of the Junction Point Rd, Tuena as a pubic road pursuant to **Division 3 – Closing** of **Council Public Roads by Council** of the *Roads Act* and noting the road proposed for closure is identified as Lots 1 on the map prepared by Surveyor Kadziela dated 11 December (<u>copy</u> <u>herewith</u>).

Council may have previously carried the required Resolution.

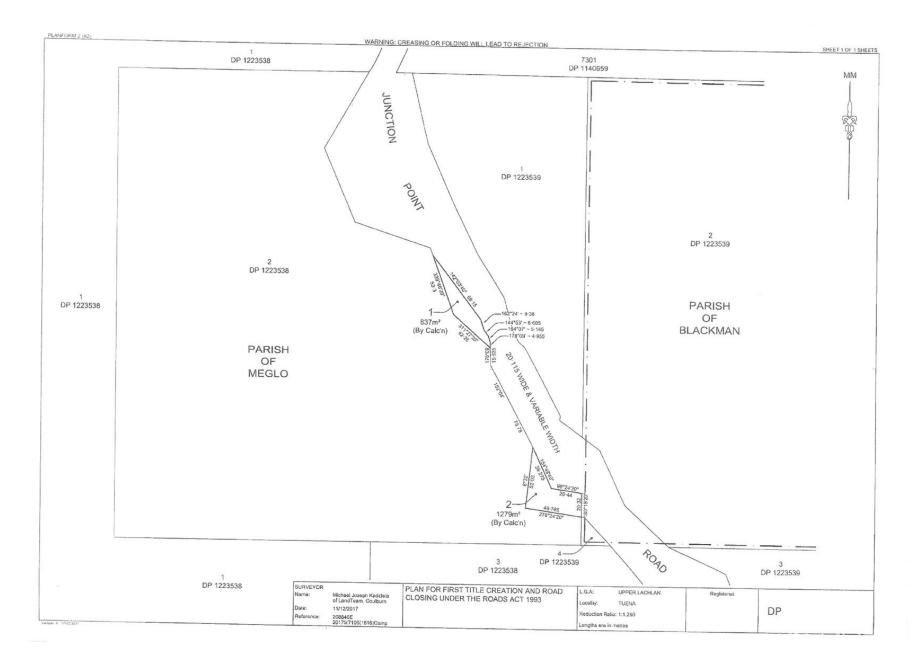
Upon provision of the above requirements, we will prepare the necessary Notices for publication in the Crookwell Gazette, and for service on Notifiable Authorities and adjacent landowners.

We await your reply.

Yours faithfully ROBERT J MCCARTHY & CO

Timothy McCarthy Enc

Item: 11.2



SEARCH REPORT

NSW LAND REGISTRY SERVICES

RECORDS BRANCH

23rd November 2018

Re: Upper Lachlan Shire Council purchase from Arthur Bryce Parsons & Stuart Alexander Parsons

Property: Junction Point Road, Tuena

We refer to your letter dated 15th November 2018 inquiring into the status of the section of Junction Point Road between Tuena and Binda that is adjacent to Lot 1 in DP1223538 and Portion 35 in the Parish of Meglo County of Georgiana.

Enclosed are copies of the following:

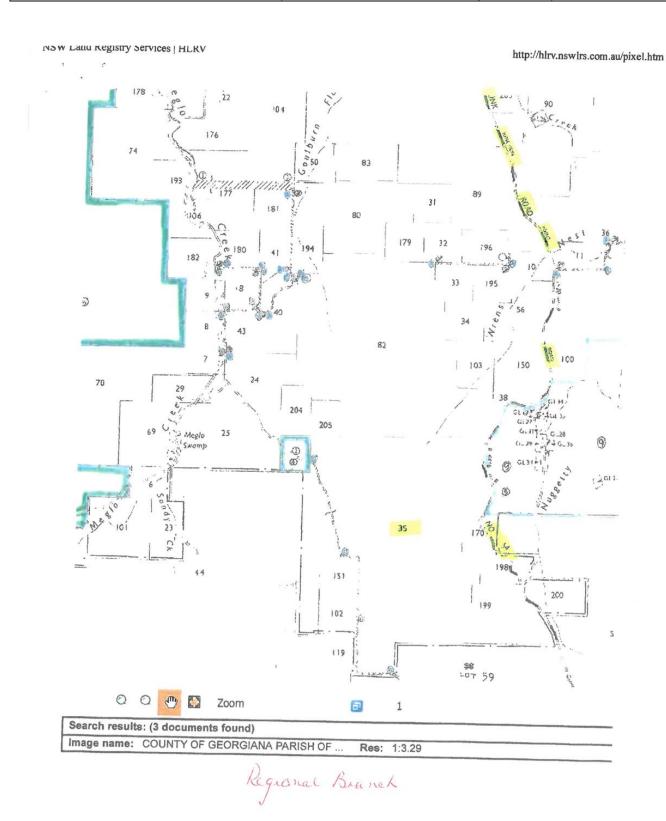
- (1) Cadastral plan
- (2) Extracts of the Regional Branch & LTO Parish Maps
- (3) Road Plan 4416-1603
- (4) Government Gazettes relating to the resumption in Road Plan 4416-1603
- (5) NSW Government Gazette dated 12th November 1976
- (6) Extract of RTA Classification of Roads

Our searches of the records of NSW Land Registry Services have disclosed that the above mentioned section of Junction Point Road is "public road" and being part of Trunk Road No. 54.

By Reproclamation in NSW Government Gazette dated 12th November 1976, Trunk Road No. 54 was reproclaimed as a "Main Road".

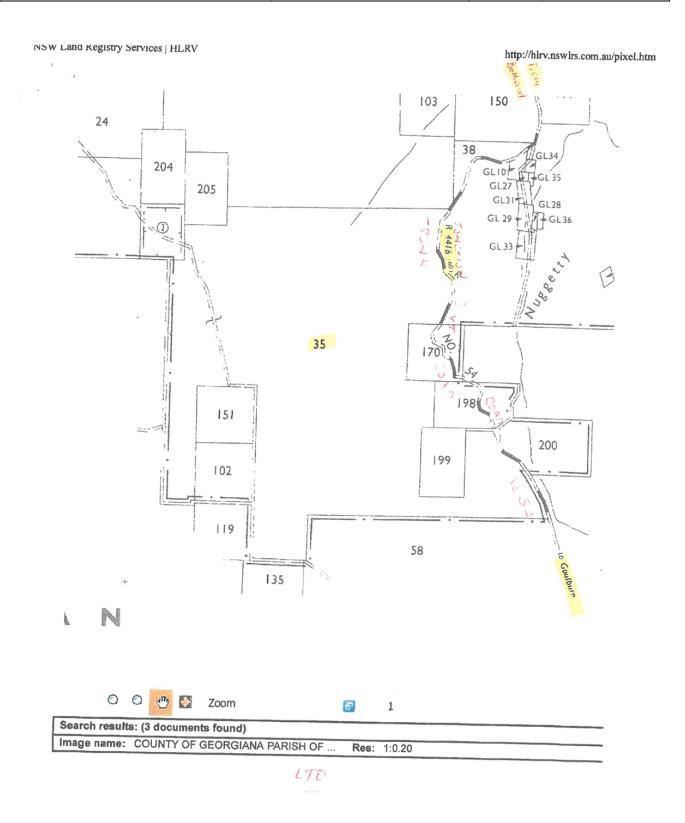
The part of Junction Point Road adjacent to Lot 1 in DP1223538 and Portion 35 was aligned in Road Plan 4416-1603.

M. J. Armstrong & Co



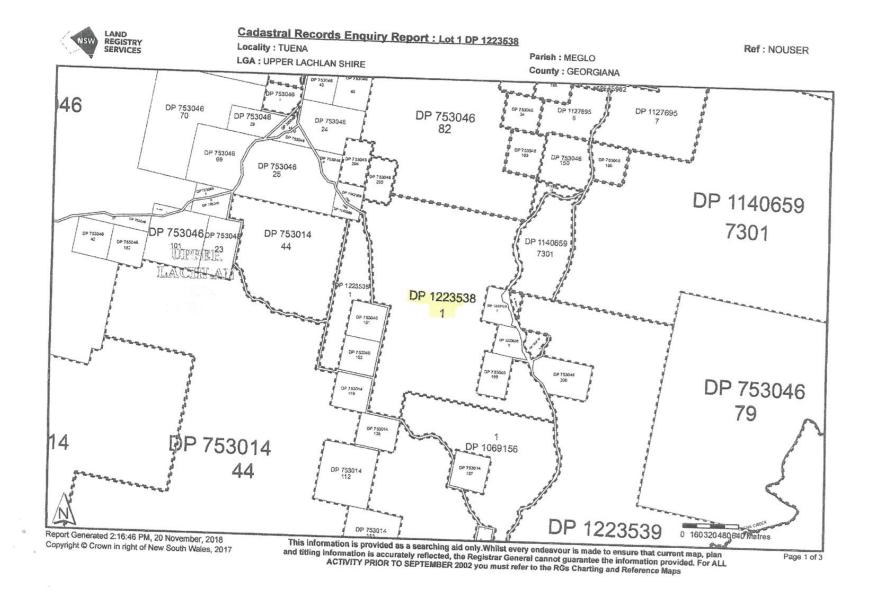
of 1

20-Nov-18, 3:48 PM



of 1

20-Nov-18, 3:43 PM



Infrastructure Department - 16 May 2019

ITEM 11.3 Proposed road closure section of Iron Mine Road, Crookwell

FILE REFERENCE I19/260

AUTHOR Design Engineer

ISSUE

As part of the Iron Mine Road, Crookwell improvements a section of the old road alignment is proposed to be closed as a public road.

RECOMMENDATION That -

 Council approves the closure of the disused sections of Iron Mine Road, Crookwell, as a public road pursuant to Division 3 – Closing of Council Public Roads by Council of the Roads Act and noting the roads are identified as Lot 2 to Lot 5 inclusive on the map prepared by Surveyor Flood dated 12 May 2015.

BACKGROUND

As part of the Iron Mine Road improvements some years ago, a disused sections of the Iron Mine Road is excess to Council needs and required to be closed. As the Road has been constructed, upon closure the road will remain vested in Council pursuant to Section 38E (2) of the *Roads Act 1993*. The disused section of road is not required for public use and is not required to provide continuity for the existing road network.

REPORT

Council has received correspondence from Robert J McCarthy and Co relating to this road closure application. As the Road Authority Council can authorise the closure of the sections of the road pursuant to Division 3 – Closing of Council Public Roads by Council of the *Roads Act 1993*.

POLICY IMPACT

The recommendations are consistent with Council's Land Acquisition Policy.

OPTIONS

Council can close a public road or accept the risk of retaining the land as public road.

Infrastructure Department

PROPOSED ROAD CLOSURE SECTION OF IRON MINE ROAD, CROOKWELL cont'd

FINANCIAL IMPACT OF RECOMMENDATIONS

Compensation has been paid to the affected landowners in accordance with Council's policy. There is no need to make any additional allocation, should Council adopt the recommendation.

RECOMMENDATION That -

 Council approves the closure of the disused sections of Iron Mine Road, Crookwell, as a public road pursuant to Division 3 – Closing of Council Public Roads by Council of the Roads Act and noting the roads are identified as Lot 2 to Lot 5 inclusive on the map prepared by Surveyor Flood dated 12 May 2015.

ATTACHMENTS

| 1.₽ | Correspondence from Robert J McCarthy & Co - Iron Mine | Attachment |
|-----|--|------------|
| | Road | |

| Robe | ert J McCarthy & | k Co. |
|---|--|---|
| McCarthy Lawyers Pty Ltd ABN: 52 612 991 821 | 88-90 Goulburn Street, Crookwell PO Box 6 Crookwell NSW 2583 | Telephone : (02) 48321055 Fax : (02) 48322194 Email: <u>mail@rjmac.com.au</u> |
| PRINCIPAL Tim McCarthy B Com LLB | | ASSOCIATE Dominic McCarthy LLB |
| General Manager Upper Lachlan Shire Council PO Box 42 GUNNING NSW 2581 | UPPER LACHLAN SHIRE Your Ref CROOKWELL OFFIC: 1 - APR 2019 | Our Ref: TM:EH:10654 F13/252-06 & SC25/2015 28 March 2019 |
| Dear Sir | File No: D 2019/3110 | |

<u>RE: Upper Lachlan Shire Council Purchase from Christopher Aaron Tetley, Glen Arthur</u> <u>McDonald and Amanda Jane Kadwell</u> <u>Property: Iron Mine RD, Crookwell</u>

We refer to prior correspondence concerning the above matter (and in particular our email to you of 18 December, 2018) in connection with the proposed Road Closure of part of the Iron Mine Road at Crookwell.

We have now received a Status Report from the Department of Industry and a copy of such Status Report is enclosed. The Status Report confirmed "the roads as Council public roads by ministerial approval and without the need for gazettal. The subject roads are now under the control of Upper Lachlan Shire Council".

The confirmation of the status of the Iron Mine Road enables Council to proceed with the road closing.

We note that Section 38A of the Roads Act 1993 provide as follows:-

38A When council may close council public road

A council may propose the closure of a council public road for which it is the roads authority if:

- (a) the road is not reasonably required as a road for public use (whether for present or future needs), and
- (b) the road is not required to provide continuity for an existing road network, and
- (c) if the road provides a means of vehicular access to particular land, another public road provides lawful and reasonably practicable vehicular access to that land.

It is our understanding that the sections of the Iron Mine Road proposed for closure are not "reasonably required as a road for public use" nor is the road required to provide continuity for an existing road network.

As the road has been constructed, upon closure the road will remain vested in Council pursuant to Section 38E(2)(a) of the *Roads Act*. Accordingly, we ask that Council kindly provide the following:-

Liability limited by a scheme approved under Professional Standards Legislation. Legal practitioners employed by McCarthy Lawyers Pty Ltd are members of the scheme

2

28/03/2019

1. Evidence of construction of the road

The Frequently Asked Questions Fact Sheet from the Department of Lands contains guidance as to what constitute a "constructed" road. We repeat such particulars as follows:-

The dictionary of the Roads Act 1993 does not define 'construction' in terms of section 38E(2) of the Act. The Acts definition for 'road work' includes any kind of work on or in the vicinity to facilitate use of the road as a road. The term construction is also used in the Act in reference to construction of conduits on public roads for utility services.

Examples of current or historical construction <u>within road corridors</u> to facilitate a passage of access as a road may include:

- Bitumen-sealed road formations
- Surface works gravel or other road-base material; filling pot holes
- Formed footpaths and/or kerb and guttering
- Slashing or clearing of vegetation
- Mowing

The department will accept a written declaration of road construction from councils. Council's construction declaration will form the basis of the department's response.

We ask that Council kindly provide us with a written declaration that the appropriate sections of the Iron Mine Road have been constructed.

2. Council Resolution authorising the Closure

We would be pleased if you could kindly arrange for the passing of a Resolution authorising the closure of sections of the Iron Mine Road, Crookwell as a pubic road pursuant to **Division 3** – **Closing of Council Public Roads by Council** of the *Roads Act* and noting the roads are identified as Lots 2 to 5 inclusive on the map prepared by Surveyor Flood dated 12 May 2015.

Council may have previously carried the required Resolution.

Upon provision of the above requirements, we will prepare the necessary Notices for publication in the Crookwell Gazette, and for service on Notifiable Authorities and adjacent landowners.

We await your reply.

Yours faithfully <u>ROBERT J McCARTHY & CO</u>

Timothy McCarthy Enc

Department SW of Industry

Status Report

| SUBJECT | Service Request 116543 - Status of part of Iron Mine Road at Crookwell, Parish Kiamma, County Georgiana |
|---------|---|
| DATE | 25 March 2019 |
| FROM | Bret Davis |
| то | Tim McCarthy – Robert J McCarthy & Co |

Hi Tim,

According to the records available to Status Branch, the status of the land has been determined as follows.

Description of Land

The land is defined as the part of Iron Mine Road at Crookwell in the Parish of Kiamma, County of Georgiana, as indicated by orange colour in the extract of DP12411441 in APPENDIX A.

Current Search

The subject land formed part of the roads which were transferred to the control of Crookwell Shire under the provisions of the Local Government (Amending) Act 1908. This is evidenced in the approval minute within Roads File 1909-724 (APPENDIX B).

The associated lithograph is in very poor condition but the representation of the map was transferred to the Roads Branch charting map (extract in APPENDIX C) which confirms the inclusion of the subject roads within the approval process.

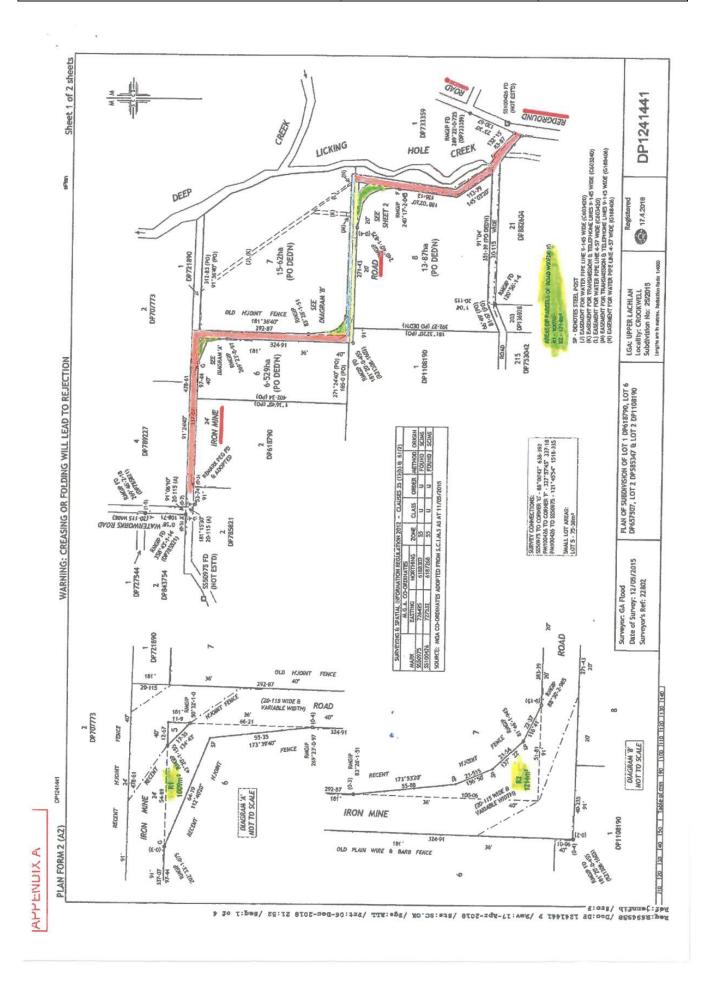
The above process confirmed the roads as council public roads by ministerial approval and without the need for gazettal. The subject roads are now under the control of Upper Lachlan Shire Council.

This report does not constitute legal advice.

Regards,

Bret Davis

Ph. 4920 5082



Item: 11.3

Attachment 1.: Correspondence from Robert J McCarthy & Co - Iron Mine Road

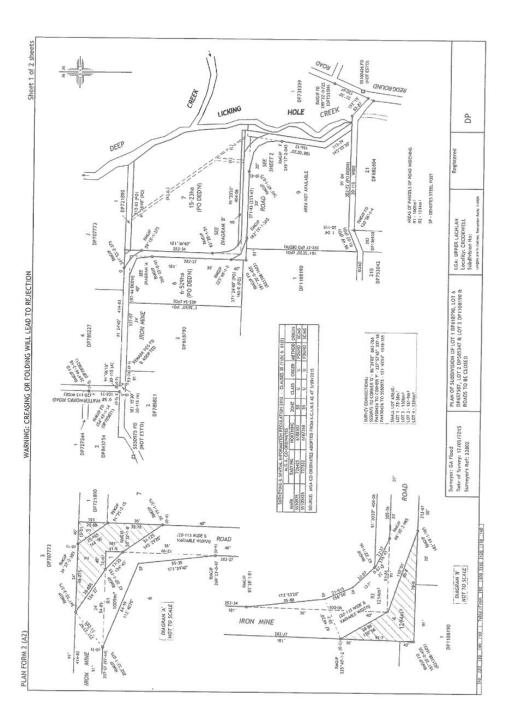
APPENDIX B -OFFICE MEMORANDUM. Sheet 1 19.8-10 09 724 GROOKWELL SHIRE Local Land Board Office , Orange . Application by Grookwell Shire Council to have control of roads 8.10.1049 handed over. -Goulburn. Rds. 09.724 a schedule is attached hereto showing a particulars of the roads indisted in red on the Their Courseil's litheograph and giving details of reserves and teneres as required by the leader t those roads wither the land Board District of Change. The papers, Ado 09 22" are returned berearth . There is no apparent objection to handling the control of the subject roads to the their Company as desired I are of opicion that where the roads and andefined by some , passing through Reserves be preserved to meet the requirements of the fiftie . William M. Thoma Acting sister herveyor 10 Julata 20/ 0/10 The District Lerreyor, Goalburn. In view of the District Surveyors' reports, it is reconnected that approval be given to the control of the roads shown by red bands on

Item: 11.3

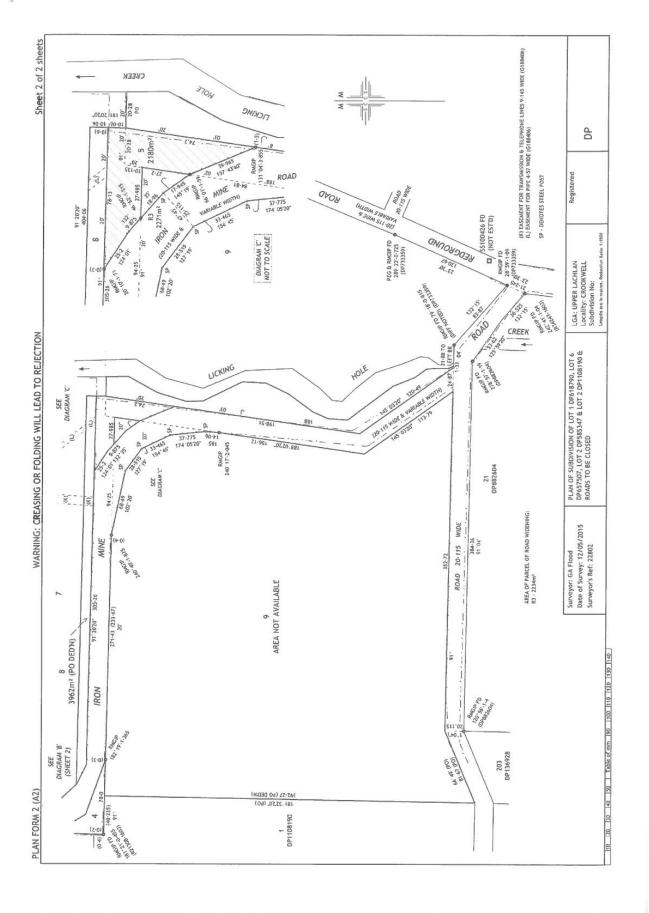
· RADOG. 724 11-211 APPENDIX B -Sheet 2 Control of roads by "Crookwell Shire Connect Section 8 Subsection 3 paragraph & Local Enern. -mant (Amending) Acts 1905. authority is also required to withdraw from lease any areas messary to provide wado me cham wide in such case. C.J. Scala Boass Branch 14-9-10 s.P See 10 210 St Brindo ne gueen St Brindo ("Partie Wrod" (main R For approval. For the Under Secretary. 15. 9.10 APPROVED **MINISTER** FOR LANDS SEP 16 1910 dend Public Boads noted on Office and Beforence Mapas and Lithe graph pupares for Shines

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Infrastructure Department - 16 May 2019

| ITEM 11.4 | Report on the allocation of additional Roads to Recovery |
|-----------|--|
| | funds |

FILE REFERENCE I19/262

AUTHOR Manager Assets and Design

ISSUE

This report recommends the allocation of additional funds offered through the Roads to Recovery program.

RECOMMENDATION That -

1. Council allocate in the 2019/2020 Operational Plan and future years Delivery Programs the additional \$240,609 each year of Roads to Recovery funding to unsealed local roads gravel resheeting program budget.

BACKGROUND

Council has received a letter from the Office of the Deputy Prime Minister, the Hon. Michael McCormack and Assistant Minister for Roads and Transport, the Hon. Scott Buchholz MP advising of the addition allocation of \$1,203,048 over the next 5 years under the Roads to Recovery Program (R2R). Copy of the letter is attached as Attachment 1.

This report recommends to Council to spend this additional allocation on the gravel resheeting of rural unsealed roads.

REPORT

Roads to Recovery program is intended to supplement Council's roads funding. This source of funding does not replace Council's allocation. Reduction in Council's allocation below the reference amount could make it ineligible for the Roads to Recovery funds.

Additionally, R2R funding may be spent on roads in accordance with the legislation. The conditions provided in Attachment 1 provides further details on the allocation aspect of this source of funding.

In accordance with the provisions of the conditions of funding, it is recommended that these funds are spent on Council controlled roads.

Infrastructure Department REPORT ON THE ALLOCATION OF ADDITIONAL ROADS TO RECOVERY FUNDS cont'd

Asset Needs of the Council

Council is developing an Asset Condition rating of the roads and other asset classes. This rating will help enable Council to make evidence based decisions. However, the records are yet to be developed to the extent that are suitable for decision purposes, therefore, it is recommended to consider the following:-

- 1. Tree and vegetation clearing Tree and vegetation clearing is a common source of complaint and on average it cost Council \$10,000 to \$15,000 to clear one kilometre of rural road. Such clearing also helps with heavy vehicle access provided the pavement is suitable for this purpose. Council has a large road network (1,985 kilometres) and most of the rural roads have some level of vegetation growth. Vegetation removal will also require a more detailed level of environmental assessment under Part 5, of the *Environmental Planning and Assessment 1979*.
- 2. Allocation for Unsealed Roads There is a huge gap between community expectation and Council's ability to provide the level of service desired. For the last few years the unsealed roads are operating under false economy as the ongoing funding was supplemented by Natural Disaster Funding from previous years. The financial year 2019/2020 Operational Plan will have no Natural Disaster carryover from previous years, therefore Council will see a material reduction in funding for its unsealed roads next year. The majority of the difficult customer complaints come from unsealed roads. These roads form part of the first and last mile of the economy. The 2018/2019 Council Community Survey identified unsealed roads as a key concern and therefore it make sense to fund the unsealed local roads.
- 3. Resealing Program of sealed roads Council is currently funding its reseal program at over 30 years cycle. This situation is not sustainable. Putting this additional allocation can reduce it to 25. A more sustainable level is to have sealed roads resealed each 10 to 15 years. With the current level of funding, Council's sealed road network will deteriorate in the absence of external help.
- 4. Traffic facilities Council can consider using these funds to build traffic facilities. Some suggestions include the construction of a roundabout at Crookwell and/or in Laggan, road parking safety facilities (tree guards) in Gunning or adjustments to the pedestrian crossing in Goulburn Street Crookwell in front of the IGA.

On balance of probabilities, Option 2 – Rural Unsealed Roads provides the greatest return on investment. Given this option exposes council to the greatest reputational and financial risk, it is recommended to use the additional R2R funding for this purpose.

POLICY IMPACT

Council is required to provide safer and accessible facilities within the available funds.

Infrastructure Department

REPORT ON THE ALLOCATION OF ADDITIONAL ROADS TO RECOVERY FUNDS cont'd

OPTIONS

Council may allocate these additional funds towards any public road. Options 1 to 4 are listed within the repot. Option 2 is the recommendation by Council's professional engineering staff.

FINANCIAL IMPACT OF RECOMMENDATIONS

By adopting the recommendation, Council will allocate, over the five year period, \$1,203,048 towards funding the gravel resheeting of the unsealed roads of the Council.

RECOMMENDATION That -

1. Council allocate in the 2019/2020 Operational Plan and future years Delivery Programs the additional \$240,609 each year of Roads to Recovery funding to unsealed local roads gravel resheeting program budget.

ATTACHMENTS

| 1. <u>I</u> | The Hon Michael McCormack MP - Australian Government's | Attachment |
|-------------|--|------------|
| | 2019/2020 Budget Road Safety Announcement - 19 March | |
| | 2019 | |



The Hon Michael McCormack MP

Deputy Prime Minister Minister for Infrastructure, Transport and Regional Development

The Hon Scott Buchholz MP

Assistant Minister for Roads and Transport Federal Member for Wright

Cr John Stafford Upper Lachlan Council PO Box 42 GUNNING NSW 2581

Dear Mayor

AUSTRALIAN GOVERNMENT'S 2019-20 BUDGET ROAD SAFETY ANNOUNCEMENT

We are writing to you in relation to the recently announced Local and State Government Road Safety Package and the Australian Government's focus on reducing the burden of road trauma on the community.

Road safety is everyone's responsibility and all levels of Government have a key role to play in delivering safer roads and vehicles. That is why the Australian Government will deliver an additional \$2.2 billion in road safety funding from 2019-20 through the Local and State Government Road Safety Package.

Local governments are the primary beneficiaries of this initiative, with \$1.1 billion of the additional funding being provided directly to councils under the Roads to Recovery Program. Councils were advised of their original Roads to Recovery allocation for the 2019-20 to 2023-24 period in December 2018 and the additional funding means that your council's allocation for this period will increase by \$1,203,048 to \$6,015,241.

The Government's Statement of Expectations for the Roads to Recovery Program, which was released by the then Minister for Infrastructure and Transport, the Hon Darren Chester MP, urged local councils to focus on improving road safety outcomes when undertaking local road upgrades, whilst maintaining each council's discretion to select projects according to local priorities. We take this opportunity to reiterate the Government's strong desire that, when selecting projects, councils consider the likelihood they will reduce fatalities and serious injuries. A copy of the Statement of Expectations, a Fact Sheet on the Government's road safety initiatives and of the recently determined Funding Conditions for the 2019-20 to 2023-24 period are attached.

The Government's Road Safety Package also includes an additional \$550 million for the Black Spot Program, \$275 million for the Heavy Vehicle Safety and Productivity Program, \$275 million for the Bridges Renewal Program and new funding under the Heavy Vehicle Safety Initiative. Local government has already benefitted significantly from funding under these programs and we look forward to continuing to work together with councils to improve road safety through these successful existing programs.

Parliament House, Canberra ACT 2600. Tel: (02) 6277 7520 Fax: (02) 6277 4120

Item: 11.4

The Government is also taking action to deliver safer roads through a variety of other initiatives, including establishing a new Office of Road Safety, which will work closely with states, territories, local government, and road safety stakeholders on key road safety priorities.

There is a continuing commitment to improving the safety of new drivers through the Keys2drive program, continuing funding to the Australasian New Car Assessment Program to encourage the purchase of safer vehicles and an ongoing commitment to safer vehicle design through rigorous and globally harmonised Australian Design Rules.

In the 2019-20 Budget, the Australian Government is providing \$2.6 million to the Australian Road Research Board (ARRB) and \$8 million over two years to the National Heavy Vehicle Regulator, to make professional expertise more readily available to local governments, helping them better understand and assess their road assets. Specific guidance material will be provided to local governments free of charge, and specialist tools will be made available for road assessments. This will support local governments to improve overall road asset management, predictive maintenance and network planning, leading to improved safety and productivity outcomes.

In addition, to provide broader support for the important work councils do, the 2019-20 Budget also allocates \$2.6 billion to local councils through the Financial Assistance Grant program. The Government's Budget proposes to bring forward fifty per cent of this funding for early payment in the 2018-19 financial year. This cash injection of \$1.3 billion will give councils immediate use of these funds in the 2018-19 financial year.

Should you require any further information, the relevant contact officers in my Department are Ms Nicole Spencer (nicole.spencer@infrastructure.gov.au) in relation to AARB and the National Heavy Vehicle Regulator or Mr Greg Moxon (greg.moxon@infrastructure.gov.au) in relation to the Local and State Government Road Safety Package.

By partnering with local councils we are harnessing the best available local knowledge to fix the local roads which need it and help people get home sooner and safer

Yours sincerely

Michael M. Comack Michael McCormack

Enc

Alfuckter Seott Buchholz

Infrastructure Department - 16 May 2019

ITEM 11.5 Repair of structural components of bridges across the Shire

FILE REFERENCE I19/266

AUTHOR Manager Assets and Design

ISSUE

This report recommends to Council a course of action in response to the bridge assessment reports from Pitt and Sherry consultants.

RECOMMENDATION That -

- 1. Council fund and undertake all urgency 1 bridge repairs as per the schedule from Pitt and Sherry using the allocated maintenance budget as a part of the 2018/2019 Operational Plan;
- 2. Council fund and undertake all urgency 2 bridge repairs as per the schedule from Pitt and Sherry using the allocated maintenance budget as a part of the 2018/2019 Operational Plan;
- 3. Council fund and undertake all urgency 3 bridge repairs as per the schedule from Pitt and Sherry using the allocated maintenance budget as a part of the 2018/2019 Operational Plan;
- 4. Council fund and undertake all urgency 4 bridge repairs as per the schedule from Pitt and Sherry using the allocated maintenance budget as a part of the 2018/2019 Operational Plan;
- 5. Council not to undertake routine maintenance on Crookwell River Bridge (Woodville Road), Diamond Creek Bridge (Kangaloolah Road) and Crookwell River Bridge (Julong Road) until upgraded as a part of the 2019/2020 Operational Plan.

BACKGROUND

Council engaged Pitt and Sherry consulting firm to conduct bridge inspection assessments on 17 bridges across the Shire using funds from the Central NSW Joint Organisation bridge assessment project. The majority of these bridges are timbers and are considered to have passed the design life limit since being constructed.

Based on the limited information in the asset database of the Council, it appears that regular maintenance is not undertaken on these 17 bridges.

As a part of the assessment, various structural components of these bridges were assessed, and the results revealed that repair and strengthening work are required on 8 bridge elements. These repairs are recommended with various priorities and Council may need to make a decision on the recommendations.

Infrastructure Department

REPAIR OF STRUCTURAL COMPONENTS OF BRIDGES ACROSS THE SHIRE cont'd

This Council report recommends a course of action in response to this bridge assessment report.

REPORT

Council's Manager of Assets and Design has received a report level 2 bridge inspection reports an email from Pitt and Sherry consulting firm on 26 April 2019 for the 17 bridges. The Assets and Design management team have analysed these 17 individual assessment reports. A summary of the findings is attached below:-

- 1. Nine (9) bridges out of these 17 bridges require immediate repairs. One bridge out of these nine is the unnamed bridge in Harley Road and Council have previously dealt with the replacement of that bridge. The estimated cost to repair the remaining 8 bridges requiring immediate repairs is \$36,750. It is worth noting that Council have funds allocated to maintain these bridges as a part of the 2018/2019 Operational Plan and therefore it make sense to fund these repairs as a part of the bridge routine maintenance program.
- 2. Sixteen (16) out of these 17 bridges require additional maintenance within 12 months. The estimated cost of these repair is \$145,700.
- 3. Twelve (12) out of these 17 bridges will also need additional maintenance within an estimated period of 2 years. The estimated cost of these repairs are \$53,200.

Further details of these maintenance activities are provided in an Attachment to this report. The attachment identified priorities starting from immediate, 12 months, 2 years, and 5 years and beyond. Council could use the prioritisation provided in the report as the basis for a focussed maintenance strategy and reduce Council's exposure to an unexpected incident in the near future. Therefore it is recommended that Council use the prioritisation as the basis for a works program.

Copies of individual bridge assessment reports are available upon request from the Manager of Assets and Design.

As Crookwell River Bridge (Woodville Road), Diamond Creek Bridge (Kangaloolah Road) and Crookwell River Bridge (Julong Road) are due to be replaced as a part of 2019/2020 Operational Plan, it is recommended that no proactive maintenance is carried out on these bridges.

POLICY IMPACT

Council is required to provide a safer bridge network in accordance within the provisions of the Asset Management Policy.

OPTIONS

It is recommended that Council fund these repairs in accordance with the prioritisation identified in the Pitt and Sherry bridge reports using the routine maintenance allocation.

Infrastructure Department

REPAIR OF STRUCTURAL COMPONENTS OF BRIDGES ACROSS THE SHIRE cont'd

FINANCIAL IMPACT OF RECOMMENDATIONS

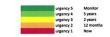
Council have already allocated funds to undertake repair works as a part of the 2019/2020 Operational Plan. Adjustments may need to be made to fund this focussed maintenance based on the estimates provided.

RECOMMENDATION That -

- 1. Council fund and undertake all urgency 1 bridge repairs as per the schedule from Pitt and Sherry using the allocated maintenance budget as a part of the 2018/2019 Operational Plan;
- 2. Council fund and undertake all urgency 2 bridge repairs as per the schedule from Pitt and Sherry using the allocated maintenance budget as a part of the 2018/2019 Operational Plan;
- 3. Council fund and undertake all urgency 3 bridge repairs as per the schedule from Pitt and Sherry using the allocated maintenance budget as a part of the 2018/2019 Operational Plan;
- 4. Council fund and undertake all urgency 4 bridge repairs as per the schedule from Pitt and Sherry using the allocated maintenance budget as a part of the 2018/2019 Operational Plan;
- 5. Council not to undertake routine maintenance on Crookwell River Bridge (Woodville Road), Diamond Creek Bridge (Kangaloolah Road) and Crookwell River Bridge (Julong Road) until upgraded as a part of the 2019/2020 Operational Plan.

ATTACHMENTS

1. 2019 analysis and condition assessment of bridges ULSC Draft Attachment level 2 - by Pitt & Sherry



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|---|--|-----------------------|--------|-------|-----------------|--------------------|-------------------|---------------------------------|------------------|-------------|---|--|---------------------------|------------|---|-------------------|----------------|-----------------|-------------------------------|----------------|-----------------------|----------------|-------------|------------|-----|---|----------|
| | | A DECEMBER | | | | | | | | S. R. C. S. | | | | | 12 Condecid | | | | 1230/4 | | | | | | 14 | | 715 |
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| 27 | Arthursleigh Rd / Sandy Ck | 8-Bridge | 7.5 | 4.1 | 2.5 | 1 | | -34.5620 | 150.0079 | | | | | - | Total repair costs | \$34,250.00 | 4 | 2250 | 14 | 31000 | 35250 | 4 | _ | | | | |
| 17 | | | 1 | | | | | | | | ID 20359 debris in | Debris has built up in thewaterway at abutment 1 | | | Remove ay flood devris, | | | | | | | | | | | | |
| 21 | Arthursleigh Rd / Sandy Ck | | 7.5 | 4.5 | | | | | | TGCG | waterway | Debris on wateway on side 1 | Side 1 | 12 months | maintain clean waterways | 1500 | | | | | | | | | | | |
| | | | | | | | | | | | | and 4 at midspan. 50mm of piping | | | | | | | | | | | | | | | |
| 127 | | | 1 | | | | | | | | | and 100mm wet rot ntoed to girder ends. Areas of splitting | | | | | | | | | | | | | | | |
| | Arthursleigh Rd / Sandy Ck | | | 2 | | | | | | TGCG | ID 20363 Rotting | noted | | 2 years | Replace defective girders | 25000 | | | | | | | | | | | |
| | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| 127 | | | | | | | | | | | ID 20356 | Evidence of breakdown to fthe asphalt wearing surface | | | | | | | | | | | | | | | |
| | Arthursleigh Rd / Sandy Ck | | | | | | | | | MWES | Deterioration | throughtout - 10.00m2 | | 2 years | Reinstate wearing suface | 1500 | | | | | | | | | | | <u> </u> |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 127 | | | | | | | | | | | | Depressions in wearing surface thourgout acting as speed hump - | | | | | | | | | | | | | 5 | | |
| | Arthursleigh Rd / Sandy Ck | | - | | | | | | | MWES | ID 20358 - other | 10.00m2 | | 2 years | Reinstate wearing suface | 1500 | | | | | | | | | - | | - |
| | | | | | | | | | | | | Breakdown of protective coating | | | Prepare surface and paint | | | | | | | | | | | | |
| 127 | | | | | | | | | | | ID 20357 breakdown | has occurred and timber has | | 2 years | timber components devolu | 1500 | | | | | | | | | | | |
| _ | Arthursleigh Rd / Sandy Ck | _ | - | | | | | | | RTIM | of Protective Coating | rotted on railings | | 2 years | of protective coating | 1500 | | | | | | | | | | | |
| _ | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| 127 | | | | | | | | | | RTIM | ID 20362 - other | Rotation of Stanchion | on Side 2 | 17 months | Reistate railing | 750 | | | | | | | | | | | |
| - | Arthursleigh Rd / Sandy Ck | - | - | | | | | | | A LIM | 10 20362 - 00161 | | 011 3654 2 | AL CONTON | in the second second | | | | | | | | | | | | |
| 127 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Arthursleigh Rd / Sandy Ck | | | | | | | | | TDOB | ID 20360 - Other | Corrosion of bolts throughout | | Syears | Rplace defective deck bolts | 1000 | | | | | | | | | | | |
| ť | trusuisieign ku / sanuy ck | - | - | | | - | | | | | | | | | | | | | | | | | | | | | |
| 177 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Arthursleigh Rd / Sandy Ck | | | | | | | | | CABW | ID 20364 - Scalling | Area of spaling around girder | girder 4 at abutment 1 | 2 years | Install concret patch repair to defective area | 750 | | | | | | | | | | | |
| - | | - | - | | | | | | | | | | | | | | | | | | | | | | | | |
| 127 | | | | | | | | | | | | Crack noted to abutment 1 | Abutment 1 between | | | | | | | | | | | | | | |
| | Arthursleigh Rd / Sandy Ck | | | | | | | | | CABW | ID 20365 - Cracking | between grider 3 & 4 | girder 384 | 2 years | Cocrete crack repair | 750 | | | | | _ | | | - | | - | |
| | Bigga Rd / Kangaroo Ck | 8-Bridge | 14 | 6.15 | 3 | 3 | 1910 | -34.1020 | 149.1736 | | | Minor Bullo pio di Soliment Gano | | | Total repair costs | \$14,000.00 | 8 | 8250 | 8 | 500 | 8750 | 9 | | | | | _ |
| 128 | | | 13.5 | 6.4 | | | | | | TTDK | ID 20291 - Other | leaves between longitudinal planks | | 2 years | Clean debris from between deck planks | 500 | | | | | | | | | | | |
| - | Bigga Rd / Kangaroo Ck | | 13.5 | 6.4 | | | | | | TIDK | 10 20291 · Ouler | Areas of rot noted throughout | | - Jean | dece plants | ~ | | | | | | | | | | | |
| 128 | Bigga Rd / Kangaroo Ck | | | | | | | | | TGCG | ID 20295 - Rotting | girders in each span | | Urgency 5 | Monitor | 1000 | | | | | | | | | | | |
| - | | | | | | | | | | | | Splitting of girder at abutment 1 | Abutment 1 | | | 750 | | | | | | | | | | | |
| | Bigga Rd / Kangaroo Ck | | - | | | | - | | | TGCG | ID 20297 - Splitting | connection | connection | | Monitor | | | | | | | | | | | | |
| 128 | Bigga Rd / Kangaroo Ck | | | | | | | | | TGCG | ID 20299 - Other | Apparent wet rot noted to girder | | organity 5 | Monitor | 1000 | | | | | | | | | | | - |
| 128 | | | 1 | | | | | | | | | 3 adjacent to excessive snipe. Has been prviously repaird. Rotting of | | | | | | | | | | | | | | | |
| - | Bigga Rd / Kangaroo Ck | _ | | | | | | | | TGCG | ID 20301- Splitting | girder | | Organicy 5 | Monitor | 500 | | | | | | | | | - | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 128 | | | 1 | | | | | | | | | | | | | | 8 | | | | | | | | | | |
| 1 | Bigga Rd / Kangaroo Ck | | | | | | | | | | 10 20104 - SERIES | adjacent to play 1 | per l | degency 1 | timber composent | 1000 | | | | | | | | | | | |
| | | | | | | | | | | | | Build-up of sediment on pier | | | Remove build-up of debris | | | | | | | | | | | | |
| 78 | Bigga Rd / Kangaroo Ck | | - | | | | | | | TCOR | ID 20292 - Other | adjacent to corbels | | 12 months | adjancent to corbels | 750 | | | | | - | | | | | | |
| 28 | Bigga Rd / Kangaroo Ck | | - | | | | | | | TCOR | ID 20296 - Splitting | Splitting noted throughout corbels | | Urgency 5 | Monitor | 750 | | | | | | | | | | | - |
| 128 128 | | | | | | | | | | CABW | ID 20294 - spalling | cracking beneath corblel 3 at abutment 1 | Corbel 3 at abutment | 12 months | Install concret patch repair to defective area | 1000 | | | | | | | | | | | |
| 128 g | lans Bd (Vacanasa Ch | | 1 | | | | - | | | | | | | | | · · | | | | | | | | | | | |
| 128 g | Bigga Rd / Kangaroo Ck | | | | | | I | | 1 | | | Significant areas of caracking | abutment 2 | 12 months | Cocrete crack repair | 1500 | | | | | | | | | | | |
| .28 E | | | | | | | | | | | | | | | Locrete creck repair | 1300 | | | | | | | | | | | |
| .28 E | Bigga Rd / Kangaroo Ck Bigga Rd / Kangaroo Ck | | | | | | | | | CABW | 10 20302 - Cracking | throughout abutment 2 sparation or wingwait from | outment 2 | | | | | | | | | | | | | | |
| 128 g 128 g 128 g | Bigga Rd / Kangaroo Ck | | | | | | | | | | ID 20302 - Cracking ID 20303 - Slipping of Movement | sparacon or wingwait from | abutment 2 | 12 months | 3.00m2 reinstate connection to wingwall | 2000 | | | | | | | | | | | |
| 128 g 128 g 128 g 128 g 128 g | Bigga Rd / Kangaroo Ck Bigga Rd / Kangaroo Ck | | | | | | | | | | ID 20303 - Slipping of | sparation or wingwait from abutment 2. Separation up to | | 1000 | connection to wingwall | 2000 | | | | | | | | | | | |
| 128 g 128 g 128 g 128 g 128 g | Bigga Rd / Kangaroo Ck | | | | | | | | | | ID 20303 - Slipping of | sparation or wingwait from abutment 2. Separation up to | | 1000 | | | | | | | | | | | | | |

| | GENERAL DA | TA | 200 | 11 | ECHNICAL DATA | | LIFE CYCLE DATA | Repair cost | | in all the | a second second second | and the second sec | the state of the second | | A CONTRACTOR OF A | 1. | | Repairs Cost | sating | | 1000 C | A CONTRACTOR OF THE OWNER | | | - | - |
|--|--|---|---------------|-----------------|---------------|------------------------------------|----------------------|--|----------------------------------|--|--|---|--|--|---|--|-------------|------------------------|--|---------------------------|-----------------------|---|--------------|----------|-------------------|---|
| Bridge # | STRUCTURE NAME (local name) | STRUCTURE TYPE B-Bridge C-Culvert | LENGTH (m) | WIDTH (m) | RIVERBED | NO. of SPANS OR NO. of CELLS | CONSTRUCTION DATE | GIS Coordinates: Latitude (4 decimal | GIS Coordinates: Longitude (4 | | 12 | | | | | Report repair | on total | urgent and 12 month | Rating base on repair cost over 12 months | Cost of repairs next 2 | 12month and 2 year | Rating base on all repairs over next two years | | | | |
| 128 | | | | | | | | degrees) | decimal degrees) | Туре | D | Description Minor area of scouring to waterway causing pooling of water. Scour Starting to | Location | | Repair description | cost | repair cost | repairs | months | years | repair costs | years | | | | |
| E | Bigga Rd / Kangaroo Ck | | | | | | | | | MWWY | ID 20300 - Scouring | undermine abutment | | 5 years | protection | 1250 | 11 | | 11 | | 7500 | 10 | | <u> </u> | | |
| 129 B | Blue Hills Rd / Monkey Ck | B-Bridge | 16 | 3.7 3 | 3.5 | 2 | 1970 | -34.2555 | 149.7072 | | | | | | Total repair costs Repair approach weaing | \$11,000.00 | 11 | 4500 | 11 | | /500 | 10 | | | | |
| 130 p | Blue Hills Rd / Monkey Ck | | 16 | 4.3 | | | | | | марр | ID 20369 - Settlement | Settlement of 80 mm at approach 2 Cracking and bleakdown of | Approach 2 | 12 months | surface | 1000 | | | | | | | | | | |
| | Blue Hills Rd / Monkey Ck | | | | | | | | | марр | Deterioration | approach 1 wearing surface | Approach 1 | 2 years | Reinstate wearing suface | 2000 | | | | | | | | | | |
| 132 | | | | | | | | | | TTDK | ID 20366 - Rotting | Rotting of deck planks throughout | | 5 years | Replace defective transverse deck planks | | | | | | | | 1 / | | | |
| | Blue Hills Rd / Monkey Ck | | | \rightarrow | | | | | | TTDK | | Hotting of deck planks throughout Build-up of debris between planks - 2.00 m2 | | | Clean debris | 750 | | - | | | | | | | | - |
| 133 B | Blue Hills Rd / Monkey Ck | | | $ \rightarrow $ | | | | | | TIDK | ID 20367 - other ID 20368 - debris in | - 2.00 m2 Debris has built up in waterway on | | 12 months | Remove an flood debrie. | /30 | | | | | | | | | | |
| 134 8 | Blue Hills Rd / Monkey Ck | | | | | | | | | MWWY | ID 20368 - debris in waterway | side 1 side 1 | Side 1 | 12 months | | 1250 | | | | | | | | | | |
| 135 p | Blue Hills Rd / Monkey Ck | | | | | | | | | TGCG | ID 20371 - Splitting | 1 &4 in span 1 | girder 1 & 4 in span 1 | 12 months | | 1500 | | | | | | | | | | |
| | | | | | | | | | 1 | | | Areas of rotting noted on giders | | | | | | | | | | | 1 7 | | | |
| 136 | Blue Hills Rd / Monkey Ck | | | | | | | | | TGCG | ID 20373 - Rotting | throughout. Piping observed, refer to diriling survey | | Urgency 5 | Monitor | 750 | | | | | | | <u> </u> | <u> </u> | L | _ |
| 137 | | | | | | | | | | CABW | ID 20374 - Slipping or | Separation of grouted rock from concrete by 20mm - 1.00m2 | | 2 years | Istall grout repair | 1000 | | | | | | | | | | 1 |
| - | Blue Hills Rd / Monkey Ck | | | \rightarrow | | | | | | CASW | Movement | concrete by 20mm - 1.00m2 Heavy piping and spatcing noted to corbels. 200mm pipe estimated | | a years | isten Bront Lebail | | | | | | | | | | | |
| 138 e | Blue Hills Rd / Monkey Ck | | | | | | | | | TCOR | ID 20372 -rotting | to corbel 1 | Corbels | Urgency S | Monitor | 1250 | | | 7 | | | | | | | |
| 130 | CONSVAIE Rd / Peelwood Ck | B-Bridge | _ | 3.8 4 | 4.5 | 3 | 1955 | -34.0879 | 149.4446 | | | Fungal growth throughout grokes | | | Total repair costs | \$12,950.00 | 10 | 9750 | | 200 1 | 10950 | 0 | | | | - |
| 130 C | Cooksvale Rd / Peelwood Ck | | 21.6 | 4.3 | | | | -34.0879 | 149.4446 | TGCG | ID 20206 - other | in each span Advanced detenoration and | 5 girders | Urgency 5 | Monitor | 1000 | | | | | | | | | | |
| 130 | Cooksvale Rd / Peelwood Ck | | | | | | | | | TGCG | ID 20203 - Rotting | rotting of girders througthout in all spans | | Urgency 5 | Monitor | 1000 | | | | | | | | | | |
| | Cooksvale Rd / Peelwood Ck | | | | | | | | | TWBR | ID 20202 -other | Bracing is defective in span 1 | span 1 | 12 months | reinstate bracing | 1000 | | | | | | | | | | |
| | | | | | | | | | | | | Spalling and reinforement | | Sec. | | | | | | | | | | | | |
| L30 | Cooksvale Rd / Peelwood Ck | | | i | | | | | | CPHS | ID 20207 - Spalling | corrosion noted to underside os pier 1 & 2 - 0.01m2 | under side Pier 1 & 2 | 12 months | Install concrete patch repair to defective area | 1250 | | | | | | | / | | | |
| - | | | | | | | | | | | | Severe costing and reinforcement | | | | | | | | | | | | | | |
| c | Cooksvale Rd / Peelwood Ck | | - | $ \rightarrow $ | | | | | | C/HO | 10 20105 - Sevenne | colresion noted to perf 2 - 0 com | | Distance a | Install concrete patch | 100 | | | | | | | | | | - |
| 130 C | Cooksvale Rd / Peelwood Ck | | | | | | | | | CABW | ID 20208 - Spalling | Area of spalling at abutment 1 - 0.01m2 Rotting noted throughout | Abutment 1 | 2 years | | 1200 | | | | | | | | | | |
| 130 C | Cooksvale Rd / Peelwood Ck | | | | | | | | | TTDK | ID 20201 - Rotting | transverse planks - 10.00m2 | | 12 months | Replace defective planks Provide strengthening to | 3000 | | | | | | | | | | |
| 130 | | | | | | | | | | | | Splitting noted throghtout all | | | defective timber component. Tristall anti | | | | | | | | | | | |
| | Cooksvale Rd / Peelwood Ck | | | | | | | | | TCOR | ID 20204 - Splitting | corbels. Excessive splitting to corbel 2 at prior 2 | Corbel 2 at pier 2 | 12 months | split bolts | 2000 | | | | | | | | | | |
| | iarley Rd / Kiernma Ck | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 1 | effreys Rd / Bridgy Ck | | | | | | | | | and the second | | and the second second second | | and the second s | | | | | | | 1000 | - | | | COLUMN TWO IS NOT | |
| | | B-Bridge | 8.27 | 3.7 | 2.5 | 1 | 1950 | -34.5433 | 149.9816 | | | | | and the state of t | Total repair costs | \$8,700.00 | 13 | 3500 | 12 |) <mark>1</mark> | 1500 | 14 | | | | |
| 132 Je | effreys Rd / Bridgy Ck | 8-Bridge | | 3.7 2 4.2 | 2.5 | 1 | 1950 | -34.5433 | 149.9816 | марр | ID 20348 - Settlement | There is 80mm settlement of the carriageway at approach 1 | Approach 1 | 12 months | Total repair costs Repair approach wearing surface | \$8,700.00 1500 | 13 | 3500 | 12 | 3 | 3500 | 14 | | | | |
| 22 | | 8-Bridge | | | 2.5 | 1 | 1950 | -34.5433 | | марр | | carriageway at approach 1 Areas of rot noted to timber | Approach 1 | 12 months | Repair approach wearing surface Replace defective | 1500 | 13 | 3500 | 12 | 9 3 | 3500 | 14 | | | | |
| | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | 8-Bridge | | | 2.5 | 1 | 1950 | -34.5433 | | MAPP TTDK | | carriageway at approach 1 | Approach 1 | in and the | Repair approach wearing surface Replace defective transverse deck planks | \$8,700.00 1500 1500 | 13 | 3500 | 12 |) [] | 1500 | 14 | | | | |
| 132 Ja | effreys Rd / Bridgy Ck | 8-Bridge | | | 25 | 1 | 1950 | -34.5433 | | MAPP TTDK | ID 20347 - Rotting | carriageway at approach 1 Areas of rot noted to timber planks - 5.00m2 Evidence of scour in the waterway | | 12 months | Repair approach wearing surface Replace defective | 1500 | 13 | 3500 | 12 | 3 | 3500 | 14 | | | | |
| 132 _{Je} | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | 8-Bridge | | | 2.5 | 1 | 1950 | -34.5433 | | MAPP TTDK MWWY | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Tire | carriageway at approach 1 Areas of rot noted to timber planks - 5.00m2 Evidence of scour in the waterway at abutment 2 esposing piles small areas or thre carriage noted | Approach 1 abutment 2 | 12 months 5 years | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 2000 | 13 | 3500 | 12 | 5 | 3500 | 14 | | | | |
| 132 _{Je} | effreys Rd / Bridgy Ck | 8-Bridge | | | 25 | 1 | 1950 | -34.5433 | | MAPP TTDK | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Tire | Carriageway at approach 1 Areas of rot noted to timber planks - 5.00m2 Evidence of scour in the waterway at abutment 2 esposing piles smail areas of three damage noted to girders throughout Piping of approx. 120mm noted to | | 12 months 5 years | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 | 13 | 3500 | 12 | <u>ه</u> | 3500 | 14 | | | | |
| 132 Ja 132 Ja 132 Ja 132 Ja | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | 8-Bridge | | | 25 | 1 | 1950 | -34.5433 | | MAPP TTDK MWWY | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Tire | carriageway at approach 1 Areas of rot noted to timber planks - 5.00m2 Evidence of scour in the waterway at abutment 2 esposing piles small areas or thre carriage noted | | 12 months 5 years | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 2000 | 13 | 3500 | 12 | <u>ه</u> | 3500 | 14 | | | | |
| 132 je 132 je 132 je 132 je | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | B-Bridge | | | 25 | 1 | 1950 | -34.5433 | | MAPP TTDK MWWY TGCG TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Inte Damage ID 20355 - Rotting | carriageway at approach 1 Areas or to noted to timber planks - 5.00m2 Evidence of scour in the waterway at abutment 2 seposing ples Small areas or three damage noted to girders throughout Poing of approx. 120mm noted to all 4 girders at ends. Could not drill midspan Splitting noted to the abutment 1 | abutment 2 | 12 months 5 years | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 2000 | 13 | 3500 | 12 |) | 3500 | 14 | | | | |
| 132 Ja 132 Ja 132 Ja 132 Ja | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | B-Bridge | | | 2.5 | 1 | | -34.5433 | | MAPP TTDK MWWY TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Trie Damage ID 20355 - Rotting ID 20355 - Rotting ID 20253 - Splitting | curriageway at approach 1 Areas of ext noted to Simber planks - 500-2 Lodionce of scour in the waterway at aburnent 2 exposing plans to given throughout Paping of approx. 120mm noted to all g arders areadi. Could not drill midigan di g arders areadi. Could not drill midigan Solitism noted to the aburnent 1 headstock on side 2 | abutment 2 | 12 months 5 years | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 2000 | 13 | 3500 | 12 | > 1 | | 14 | | | | |
| 132 Je 132 Je 132 Je 132 Je 132 Je | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | B-Bridge | | | 2.5 | | | -34.5433 | | MAPP TTDK MWWY TGCG TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Inte Damage ID 20355 - Rotting | carriageway at approach 1 Areas or to noted to timber planks - 5.00m2 Evidence of scour in the waterway at abutment 2 seposing ples Small areas or three damage noted to girders throughout Poing of approx. 120mm noted to all 4 girders at ends. Could not drill midspan Splitting noted to the abutment 1 | abutment 2 | 12 months 5 years | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 2000 | 13 | 3500 | 12 | | | 14 | | | | |
| 132 je 132 je 132 je 132 je 132 je | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | B-Bridge | | | 25 | 1 | | -34.5433 | | MAPP TTDK MWWY TGCG TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Trie Damage ID 20355 - Rotting ID 20355 - Rotting ID 20353 - Splitting ID 20349 - Fire | carriageway et approach 3 Areas of not need to timber photon - 5 00-0- Eudence of scour in the waterway at aburnent 2 exposing piles manageman and the state of the state to given houghout photon of the state of the state photon of the aburnent 1 Selfsting nood to the aburnent 1 headstoot on tills File damps to appreciate on the component at aburnent 3 | abutment 2 Abutment 1 heandstock on side 2 | 12 months 5 years | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 2000 | 13 | 3500 | 12 | | | 14 | | | | |
| 132 _J _H 132 _J _H 132 _J _H 132 _J _H 132 _J _H 132 _J _H | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | B-Bridge | | | 25 | 1 | | -34.5433 | | MAPP TTDK MWWY TGCG TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Scouring ID 20355 - Rotting ID 20355 - Rotting ID 20253 - Solitting ID 20249 - Fire Damage | contractevely at approach 3 darks - 5.50m ² charks - 5.50m ² backs - 5.50m ² charks - 5.50m ² char | abutment 2 Abutment 1 heandstock on side 2 Abutment 1 | 12 months 5 years | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 2000 | 13 | 3500 | 12 | | | 14 | | | | |
| 132 _J , 132 _J , 132 _J , 132 _J , 132 _J , 132 _J , 132 _J , | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | | | 4.2 | | 1 | | | | MAPP TTDK MWWY TGCG TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Scouring ID 20355 - Rotting ID 20355 - Rotting ID 20253 - Solitting ID 20249 - Fire Damage | carriageway at approach 1 Areas of not noted to timber photon - 5 000-2 Codence of toour in the waterway and areas at more townay motion scalar areas at more townay motion townay and partice 1 200mm order to priver in throughout midigan. Salisting noted to the abutment 1 Hird damping is present on the automoment at abutment 1 Wert red noted up to 350mm | abutment 2 Abutment 1 heandstock on side 2 | 12 months Syears 12 months 12 months Urgency 5 Urgency 5 Urgency 5 Urgency 5 | Repair approach wearing surface Replace defective transverse deck planks Istall rip-rap to defective area to proide sourr | 1500 1500 2000 450 500 1000 750 | 13 | | 12 | | 5550 | 14 | | | | |
| 132 Ja 132 Ja | effreys Rd / Bridgy Ck effreys Rd / Bridgy Ck | B-Bridge | 8.1 | 4.2 | | 1 | | | | MAPP TTDK MWWY TGCG TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Scouring ID 20355 - Rotting ID 20355 - Rotting ID 20253 - Solitting ID 20249 - Fire Damage | conception at appoint 1.1 conception of the conception of the con | abutment 2 Abutment 1 heandstock on side 2 Abutment 1 | 12 months Syears 12 months 12 months Urgency 5 Urgency 5 Urgency 5 Urgency 5 | Repair approach wearing souther Replace defective transverse deck planks wates to produce souther meteo topole souther Manitor Manitor Manitor | 1500 1500 2000 450 500 1000 750 | | | | | | | | | | |
| 132 J 132 J 132 J 132 J 132 J 132 J 132 J 133 J 133 J 133 J | effreys Rd / Bridgy Cs. effreys Rd / Bridgy Cs. | | 6.4 | 4.2 3.95 2 | | 1 | | | | MAPP TTDK MWWY TGCG TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Scouring ID 20355 - Rotting ID 20355 - Rotting ID 20253 - Solitting ID 20249 - Fire Damage | scringerum at species 11 series of the related to their parks - 5.00m2 Calders of a toxic is the stream stream at the series inspection of the stream at the relation of the stream stream at the relation of the stream at the relation of the stream at the stream at at the stream at the stream at the stream at the st | abutment 2 Abutment 1 heandstock on side 2 Abutment 1 | 12 months Syears 12 months 12 months Urgency 5 Urgency 5 Urgency 5 Urgency 5 | Repair approach wearing souther Replace defective transverse deck planks wates to produce souther meteo topole souther Manitor Manitor Manitor | 1500 1500 2000 450 500 1000 750 | | | | | | | | | | |
| 132 Ja 132 Ja 132 Ja 132 Ja 132 Ja 132 Ja 133 Ja 133 Ja | effreys Rd / Bridgy Ck. effreys Rd / Bridgy Ck. ulong Rd 1 / Crookwell river | | 6.4 | 4.2 | | 1 | | | | марр ттрк мичич тесс тесс тесс теск тек трк трк | 0 20147 - Rotting 0 20152 - Souring 0 20152 - Souring 0 20155 - Rotting 0 20155 - Rotting 0 20154 - Rotting 0 20154 - Rotting 0 20154 - Rotting | entingeneral at appendin 1 and and and an advanced to the set phones - So hand 2 Confector of those in the water many advances - 2 experiences of the advances - 2 experiences - 2 experiences of the advances - 2 experiences of the advances - 2 experiences | abutment 2 Abutment 1 Abutment 1 Ples at abutment 2 Abutment 2 | 32 months Syears 12 months Urgency 5 Urgency 5 Urgency 5 Urgency 5 Urgency 5 | Anaria reproch warving wirdez Angleise and fettur traversen deck jakak. Itali op zan deck jakak Itali op zan deck jakak Itali op zan deck jakak Manitar Manitar Manitar Manitar Manitar Manitar Manitar Manitar | 1500 1500 1000 450 500 1000 1000 57,250,00 57,250,00 | | | | | | | | | | |
| 132 Ja 132 Ja 132 Ja 132 Ja 132 Ja 132 Ja 133 Ja 133 Ja | effreys Rd / Bridgy Cs. effreys Rd / Bridgy Cs. | | 6.4 | 4.2 3.95 2 | | 1 | | | | MAPP TTDK MWWY TGCG TGCG | ID 20347 - Rotting ID 20352 - Scouring ID 20352 - Scouring ID 20355 - Rotting ID 20355 - Rotting ID 20253 - Solitting ID 20249 - Fre Damage | and registrate at a sequence 1.1 and registrate at a sequence 1.2 sequence 1.2 and a sequence 1.2 sequence 1.2 and 1.2 sequence 1.2 and 1.2 sequence 1. | abutment 2 Abutment 1 heandstock on side 2 Abutment 1 | 32 months Syears 12 months Urgency 5 Urgency 5 Urgency 5 Urgency 5 Urgency 5 | Anaria reprodu waving winface Replace defective framourse des plands tramourse des plands tramourse des plands winface Manitar Manitar Manitar Total repair costs | 1500 1500 2000 450 500 1000 750 | | | | | | | | | | |

| | GENERAL DA | TA | | 1 | ECHNICAL DATA | | LIFE CYCLE DATA | Repair cost | Contraction of the local division of the loc | | | | (Designation of the second | 8.14. A. | and the second sec | Contraction of the local division of the loc | | Repairs Cost | Rating | and the second second | Contraction of the | and the second | | a contract of the second | - | | - |
|--|--|---|---------------|--------------|---------------------------------|------------------------------------|----------------------|--|--|--|--|--|---|--|--|--|-------------------------|--------------|--|---------------------------------|--------------------|--|---|--------------------------|---|-------------|----------|
| Bridge # | STRUCTURE NAME (local name) | STRUCTURE TYPE B-Bridge C-Culvert | LENGTH (m) | WIDTH (m) | HEIGHT ABOVE RIVERBED (m) | NO. of SPANS OR NO. of CELLS | CONSTRUCTION DATE | GIS Coordinates: Latitude (4 decimal | GIS Coordinates: Longitude (4 | | | | | | | Report repair | Rating base on total | 12 month | Rating base on repair cost over 12 months | repairs next 2 | and 2 year | Rating base on all repairs over next two | | | | | |
| - | | | | | 127.00 | | | degrees) | decimal degrees) | Туре | ID 10 20225 - | Description Oterioration has started to occur | Location | Urgency | Repair description | cost | repair cost | repairs | months | years | repair costs | years | | | | | |
| 133 | Julong Rd 1 / Crookwell river | | | | | | | | | TGCG | Deterioration | to girders. Splitting throughout | | Urgency 5 | Monitor | 1000 | | | | | | | | | | | <u> </u> |
| 133 | Julong Rd 1 / Crookwell river | | | | | _ | | | | MARP | ID 20223 - Sentement | HAR TO 1 DOWN | | Urganity 2 | Parters Proce parts motional and | 792 | | | | | | | _ | | | | - |
| 133 | Julong Rd 1 / Crookwell river | | | | | | | | | марр | ID 20221 -Rutting | approach 1 carriageway | | 12 months | compact | 1000 | | | | | | | | | | | |
| 133 | Julong Rd 1 / Crookwell river | | - | 12.00 | | | | - | | TASG | ID 20226 - other | Loss of abutment sheeting above approach defect - 1.00m2 | | 12 months | Reinstate timber sheeting | 750 | | | | | | | | | | | |
| 134 | Julong Rd 2 / Crookwell river | B-Bridge | 29.3 | | 4 | 4 | 1960 | -34.3247 | 149.2944 | | | | | | Total repair costs Replace derective | \$10,750.00 | 12 | 3750 | 12 | 2500 | 6250 | 11 | _ | | | | |
| | Julong Rd 2 / Crookwell river | | 28 | 4.2 | | | | | | TWBR | ID 20234 - Rotting | Rotting of bracing members | | 2 years | component Remove any flood debris, | 750 | | | | | | | - | | - | | - |
| 134 | Julong Rd 2 / Crookwell river | | | | | | | | | CPIR | ID 20232 - Other | Build-up of flood debris at pier 2 | Pier 2 | 12 months | maintain clean waterway | 1500 | | | | | | | | | | | - |
| 134 | | | | | | | | | | | | Splitting of corbels throughout all piers. Corbel 1 & 2 at pier 3 | | | Provide anit split bolt strengthening to defective | | | | | | | | | | | | |
| | Julong Rd 2 / Crookwell river | | - | | | - | | | | TCOR | ID 20233 - Splitting | Minor areas of rotting throughout | Corbel 1&2 at pier 3 | 5 years | timber components | 2500 | | | | | | | | | | | - |
| 134 | Julong Rd 2 / Crookwell river | | - | - | | | | | | TGCG | ID 20235 - Rotting | girders | | Urgency 5 | Monitor Treat wood and monitor in | 750 | | | | | | | | | | | |
| 134 | Julong Rd 2 / Crookwell river | | | | | | | | | TGCG | ID 20236 - other | Fungal growth on girder 1 span 2 | girder 1 span 2 | 2 years | future inspections Clean debris from pothole. | 1000 | | | | | | | | | | | |
| 134 | Julong Rd 2 / Crookwell river | | | | | | | | | MAPP | ID 20230 - Potholes | Pothole forming in approach 1 carriageway | approach 1 | 2 years | plae patch material and compact | 750 | | | | | | | | | | | |
| F | Joing nu 2 / Crookweil INEF | | - | | | | | | | | | | | | | | | | | | | | | | | | |
| 134 | | | | | | | | | | | | | | | Istall rip-rap to defective | | - | | | | | | | | | | |
| | Julong Rd 2 / Crookwell river | | | | | | | | | марр | ID 20231 - Scouring | Surface defect caused by scouring of carriageway | | 12 months | area to provide scour protection to side of road | 1500 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 134 | Julong Rd 2 / Crookwell river | | | | | | | | | TLSH | ID 20229 - Missing or ineffective kerb | The Kerb is missing | | 12 months | Replace missing kerb | 750 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Replace defective | | | | | | | | | | | | |
| 134 | Julong Rd 2 / Crookwell river | 2 | | | | | | | | TTDK | ID 20228 - Rotting | Rotting of transverse deck planks throughout - 1.00m2 | | 5 years | transverse deck planks when necessary | 1250 | | | | | | | | | | | |
| 125 | | | | | | | | | | | | Sector Sector | | | | | | | | Capital in 2019-20 50% grant | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Kangaloolah Rd / Diamond Ck | B-Bridge | | | n/a | 4 | 1930 | -34.2861 | 149.3947 | | | ADUTMENT 1 SNEEting appears to | | | Total repair costs | 1 | 3 | 41000 | 3 | funding received | | 3 | 1 | | | No. College | |
| 135 | Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck | B-Bridge | - | 3.8 4.36 | n/a | 4 | 1930 | -34.2861 | | TASG | ID 20218 - Rotting | have rot | Abutment 1 | 12 months | Total repair costs Treinstate sheeting | \$43,250.00 | 3 | 41000 | 3 | funding received | | 3 | | | | | |
| 135 | Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/a | 4 | 1930 | -34.2861 | | TASG | ID 20218 - Rotting | Abutment I sneeting appears to have not Palace of abutment sheeting at abuteen 7 bes caused receiven of | Abutment 1 | 12 months | | 1 | 3 | 41000 | 3 | funding received | | 3 | | | | | |
| 135 | Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/a | 4 | 1930 | -34.2851 | | TASE | 12 20214 - other | have not Palace of abustnessEsteetlag at abustnessE2 has caused receiption of showing =1.00m2 | Abuttoort 2 | transver 1 | Treinstate sheeting | 10000 | 3 | 41000 | 3 | funding received | | 3 | | | | | |
| 135 | Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/a | 4 | 1930 | -34.2861 | | TASE | ID 20218 - Rotting RD 20218 - Rotting ID 20209 - Rutting | have not Palaver of attractment strending at Jakathien 2 bits caused retainer of Strending 1 (Stin 2 Autor of Strend 2 both Approaches Stern of approach section at | Abutment 1 Abutment 2 Both approaches | transver 1 | Treinstate sheeting Retriction abuterent reasce patch material and compact | 1 | 3 | 41000 | 3 | funding received | | 3 | | | | | |
| 135 135 135 | Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/a | 4 | 1930 | -34.2851 | | TASE | 12 20214 - other | have not Palace of absorbent sheeting at absorbent 2 also councel relation of sheeting 1.050m2 Rotting evident at both approaches | Abuttoort 2 | transver 1 | Treinstate sheeting | 10000 | 3 | 41000 | 3 | funding received | | 3 | | | | | |
| 135 135 135 | Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/a | 4 | 1930 | -34.2861 | | TASE | 12 20214 - other | Neve rot Palver of alcomonic sheeting at electron 72 bits caused technic of between a + 16/6/2 Ruting evident at both approaches Cen of according evident solutions Cen of according efformation | Abuttoort 2 | transver 1 | Treinstate sheeting Belowgre: abutenet Pasce pack material and compact Bepair of recision the | 10000 | 3 | 41000 | 3 | Anding received | | 3 | | | | | |
| 135 135 135 | Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/a | 4 | 1930 | -34.2861 | | TASE | 82 2075.6 other 10 20209 - Rutting 40 2025.8 - section low | Nave not Paker of determinist strettings in determinist 2000 proceed instantion of Sherings 4 2000m 12 0000 approaches Level of approach sectors at determinist approaches Level of approaches | Aburtisent 2 Both approaches Aburtuent 2 | Utgency 1 2 years Utgenicy 2 | Treinstate sheeting Helmione elevatment Helmione pitch material and compact Region of etc. Note the recommendate box (KI) | 10000 2000 1500 | 3 | 41000 | 3 | Anding received | | 3 | | | | | |
| 135 135 135 | Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/a | 4 | 1930 | -34.2861 | | TASE | 12 20214 - other | Neverol Analysis of Jeneroscient Selecting and dealershift 2 learning of the selection of dealershift 2 restored to the selecting dealershift 2 restored and the dealershift 2 restored to pile 1 at pile 1. Connection appears to be bent | Abuttoort 2 | transver 1 | Treinstate sheeting Relation advances Patace patch material and compact Repar of etylese the southour thereing said southour thereing said southour thereing said southour thereing said | 10000 2000 1500 | 3 | 41000 | 3 | hading received | | 3 | | | | | |
| 135 135 135 135 | Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/a | | 1930 | -34.2861 | | TASE | 82 2075.6 other 10 20209 - Rutting 40 2025.8 - section low | New not Analysis of presence designed and an experimental effectives of Neutral presence Neutral p | Aburtisent 2 Both approaches Aburtuent 2 | Utgency 1 2 years Utgenicy 2 | Treinstate sheeting Helmione elevatment Helmione pitch material and compact Region of etc. Note the recommendate box (KI) | 10000 2000 1500 | 3 | 4500 | 3 | Anding received | | 3 | | | | | |
| 135 135 135 135 135 | Kangaloclah Rd / Diamond Ck Kangaloclah Rd / Diamond Ck Kangaloclah Rd / Diamond Ck Kangaloclah Rd / Diamond Ck Kangaloclah Rd / Diamond Ck | B-Bridge | - | | n/a | 4 | 1930 | -34.2861 | | 1400 MAPP 1984 1984 1984 | ID 20216 - Anter ID 20206 - Rutting ID 20207 - Spitting ID 20217 - Spitting ID 20219 - other | Neverot Auser tot Auser tot Auser and ausers and an august and automouse and automouse a series Austral account of costs Austral account of costs Austral account of costs Auser and automouse and automouse and Austral account of the pairs and Auser and automouse and Automouse and automouse and A | Aburtoure 2 Both approaches Aburtoure 2 Pile 1 at Pier 3 Pier 1 pilers | Upprov 1 2 years Upprov 1 12 months 12 months | Treinstate sheeting reactor pack more than and compact Reactor pack more than and compact Install and tight bolts to pile Provide strengthening to defective timber component | 10000 1500 1500 1000 1500 | 3 | 4500 | 3 | | | 3 | | | | | |
| 135 135 135 135 135 | Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck Kangaloolah Rd / Diamond Ck | B-Bridge | - | | n/s | 4 | 1990 | -34.2861 | | TANG MAPP MARP TPIL | 20 20214 scher ID 20209 - Rutting 40 20213 sector los ID 20217 - Splitting | Aver 15 Sector 2 and increases to a strap of the sector 2 bits means of the sector sector 2 decosing a store sector 2 decosin | Aburtower 2 Both approaches Aburtower 2 Pile 1 at Pier 3 Pier 1 pilers | Upprocy 1 2 years Upporcy 2 12 months | Treinstate beeting Treater pack material and compart Testate pack material and compart Testati anti sph bobs to pile Provide strengthering to defective timber component | 10000 2000 1500 | 3 | 4500 | 3 | | | 3 | | | | | |
| 135 135 135 135 135 135 | Kangaloclah Rd / Diamond Ck Kangaloclah Rd / Diamond Ck Kangaloclah Rd / Diamond Ck Kangaloclah Rd / Diamond Ck Kangaloclah Rd / Diamond Ck | B-Bridge | - | | a/a | 4 | 1990 | | | 1400 MAPP 1984 1984 1984 | ID 20216 - Anter ID 20206 - Rutting ID 20207 - Spitting ID 20217 - Spitting ID 20219 - other | Note ref. Second and an experimental second and and and and and and and and and a | Aburtoure 2 Both approaches Aburtoure 2 Pile 1 at Pier 3 Pier 1 pilers | Upprov 1 2 years Upprov 1 12 months 12 months | Treinstate sheeting reactor pack more than and compact Reactor pack more than and compact Install and tight bolts to pile Provide strengthening to defective timber component | 10000 1500 1500 1000 1500 | 3 | 41000 | 3 | | | 3 | | | | | |
| 135 135 135 135 135 135 | Kangaloclah Kd / Diamond G. Kangaloclah Kd / Diamond Gk. Kangaloclah Kd / Diamond Gk. Kangaloclah Kd / Diamond Gk. Kangaloclah Kd / Diamond Gk. Kangaloclah Kd / Diamond Gk. | 8-845ge | - | | ~/• | 4 | | -34.2861 | | тост МАРР тост трі, трі, ятім | 10 20216. ether 10 20209 - Rutting 10 20217 - Splitting 10 20217 - Splitting 10 20219 - other 10 20210 - other | Note tel: Second all an operations and any particular second and any particular and any particular second any particular any particular any particular any particular second any particular any particular any particular any particular any particular second any particular any parti | Aburtoure 2 Both approaches Aburtoure 2 Pile 1 at Pier 3 Pier 1 pilers | Upprocy 1 2 years departy 1 12 months 12 months 12 months | Treinstate sheeting Helinstein elusioner Helinstein elusioner Helinstein elusioner Helinstein elusioner Helinstein elusioner Helinstein elusioner Helinstein ellis Helinstein ellis Helinstein ellis Helinstein ellis Helinstein ellis Helinstein ellis Helinstein ellis | 1000 1500 1500 1000 1500 | | 41000 | 3 | | | 3 | | | | | |
| 135 135 135 135 135 135 135 | Kangalooluh Rd / Diamond G. Kangalooluh Rd / Diamond Gk. Kangalooluh Rd / Diamond Gk. Kangalooluh Rd / Diamond Gk. Kangalooluh Rd / Diamond Gk. Kangalooluh Rd / Diamond Gk. | 8-0ridge | - | | ~/• | 4 | | | | тик МАРР 1914. ТРК. 1914. ТРК. | 10 2020 - Rutting 10 2020 - Rutting 10 2021 - Splitting 10 2021 - other 10 2021 - other 10 2021 - other | Note ref. Second at a second | Abuttment 2 Bith approaches Abuttment 2 Pier 1 at Pier 3 Pier 1 pilers Abuttment 1 & 2 | 2 years 2 years 12 months 12 months 12 months 12 months 12 months | Treinstate sheeting Heliosope advanced dompact dompact Install and software like defective strike Reinstate railing Reinstate railing Replacement defective Zeo puints Monter | 1000 1500 1500 1000 1000 2000 | 3 | 41000 | 3 | | | 3 | | | | | |
| 135 135 135 135 135 135 | Kangalooluh Rd / Diamond G. Kangalooluh Rd / Diamond Gk. Kangalooluh Rd / Diamond Gk. Kangalooluh Rd / Diamond Gk. Kangalooluh Rd / Diamond Gk. Kangalooluh Rd / Diamond Gk. | 9.8%sge | - | | n/a | 4 | | 34 2861 | | тик МАРР 1914. ТРК. 1914. ТРК. | 0 2019 - Anting 0 2019 - Noting 0 2019 - Soliting 0 2019 - Soliting 0 2019 - Soliting 0 2010 - Soliting 0 2011 - Rotting | Note tel: Sector of a sense of term of the term of term of the term of term of the term of term o | Abuttment 2 Bith approaches Abuttment 2 Pier 1 at Pier 3 Pier 1 pilers Abuttment 1 & 2 | 2 years 2 years 12 months 12 months 12 months 12 months 12 months | Treinstate sheeting Henotope advancem compact statuting and sheeting be- compact Inspect on ensure the sheeting backstone of backstone op land defective strukture involved ensurement offentive Anisotaser valing Resistaneser defective Stopoloc | 1000 1500 1500 1500 2000 2000 2500 | 3 | 41000 | 3 | | | 3 | | | | | |
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| 135 135 135 135 135 135 135 135 135 | Kangaloolah Md / Diamond G. Kangaloolah Md / Diamond Gk. Kangaloolah Rd / Diamond Gk. | B-Bridge | - | 4.36 | 5 | 3 | | | | хоос марр трц. трц. трц. трц. трц. трц. | 0 2019 - Anting 0 2019 - Noting 0 2019 - Soliting 0 2013 - Soliting 0 2013 - Soliting 0 2013 - Anting 0 2011 - Rotting | Note tel: Second all second s | Abuttment 2 Bith approaches Abuttment 2 Pier 1 at Pier 3 Pier 1 pilers Abuttment 1 & 2 | 2 years 2 years 12 months 12 months 12 months 12 months 12 months | Treinstate sheeting reace get on the sheetin | 10000 1000 1000 1000 1000 1000 1000 10 | 3 | | 6 | | 22550 | 3 | | | | | |
| 135 135 135 135 135 135 135 135 135 135 | Rangelockin Md / Diamond G. Kangelockin Md / Diamond G. | | 20 | 4.36 | 5 | 3 | | | | марр тря, тря, ятім тсоя тсоя | 2010 - Annie 2010 - Annie 2010 - Annie 2010 - Onie 2010 - Onie | Note tel: Second all second s | Context 2 Roth approximate Advisione 2 Pier 1 ai Pier 3 Advisored 1 & 2 Context 3 advisored 2 | 2 years 2 years 2 years 12 months 12 months 12 months 12 months 12 months | Transperson Annual Series of Annual Seri | 10000 1000 1000 1000 1000 1000 1000 10 | | | 6 | | 24500 | <u> </u> | | | | | |
| 135 135 135 135 135 135 135 135 135 135 | Kangaloclah Md / Diamond G. Kangaloclah Md / Diamond G. Pachucod Md / Pienhood G. | | 20 | 4.36 | 5 | 3 | | | | торт маря три, три, три, три, три, три, три, три, | 0.2009 - Ruting 0.2009 - Ruting 0.2009 - Ruting 0.2009 - Ruting 0.2001 - Selfting 0.2013 - Selfting 0.2013 - Selfting 0.2014 - Ruting 0.2015 - Selfting 0.2013 - Selfting 0.2014 - Ruting 0.2015 - Selfting | Aver etc. Aver etc. Average of a sense of transmission average | Anomani 2 Roh appraches Anomani 2 Per 1 al Per 3 Per 1 piers Anomani 1 & 2 Carbel 3 abument 2 Carbel 3 abument 2 greer 2 span 4 | 2 years 2 years 2 years 22 months 22 months 22 months 22 months 22 months 23 months 23 months | Tradegist of Andream Sectors Product and Conference on Sectors Product and Product and Sectors Product and Product and Sectors Product and Product and Sectors Product and Product | 1000 1000 1000 1000 1000 1000 200 2000 2 | | | 6 | | 2800 | 5 | | | | | |
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| | ERAL DATA | and the second second | | TECHNICAL DATA | | LIFE CYCLE DATA | Repair cost | Contraction (Contraction) | and the second second | Station of the | | | | | | | Repairs Cost | Rating | | Contraction of the owner of | and the second second | | and the local date | 1000 |
|--|-----------|-----------------------|----------|-----------------------------|---|-----------------|--|----------------------------------|---|--|--|--------------------|---|---|--|-------------|-----------------------------------|--|------------------------|--------------------------------|--|------|--------------------|------|
| STRUCTURE NAME | | E TYPE LENG (m) | ITH WIDT | TH HEIGHT ABOVE RIVERBED | | CONSTRUCTION | GIS Coordinates: Latitude (4 decimal | GIS Coordinates: Longitude (4 | | | | | | | Report repair | | Cost of urgent and 12 month | Rating base on repair cost over 12 | Cost of repairs next 2 | Total of urgent, 12month | Rating base on all repairs over next two | | | |
| 136 | | | | | | | decimal degrees) | decimal degrees) | Түре | ID | Description | Location | Urgency | Repair description | cost | repair cost | repairs | months | years | repair costs | | | | |
| Peelwood Rd / Peelwood Cl | x. | | + | | | x | | | TCOR | 10.20151 - office | Corbels at peer 1. Terther seen ps impair Severe rotting of girder 1 in span 1. Girder is not bearing on corbel at | Content of carri | Urgency 1 | Colling bills | 1000 | | | | | | | | | |
| Peelwood Rd / Peelwood Cl 136 Peelwood Rd / Peelwood Cl | | | + | | | | | | TGCG | ID 20190 - Rotting ID 20187 - Rotting | abutment. Girder is not providing any load beraing capacity Winter areas or rotting to groevs in span 3. Cracking of girder 2 span 3 | girder 1 in span 1 | 12 months | Replace girder Inistall and spat bolts. Monitor further cracking oand rot | 10000 | | | | | | | | | |
| | | | - | | - | | | | | ID 20182 - Rutting | Hutting and cracking of approach | Both approaches | 2 years | Keinstate approach wear | 2000 | | | | | | | | | |
| 136 Peelwood Rd / Peelwood Cl | × | | | | | | | | NOUT | 10 20182 - Notong | wearing some | abor approaches | - Jean | | | | | | | | | | | |
| 136 Peelwood Rd / Peelwood Cl | k | | | | | | | | | 10-20185 - section los | Lins of surface and less of support underweath bindge connection at abuliment 2 | ADDEMANT 2 | Urganity 1 | Resister support and everygrouffice | 1300 | | | | | | | | | |
| 136 Peelwood Rd / Peelwood Cl | k . | | | | | | | | TSTR | ID 20184 - Rotting | Rotting of stringers throughout | | 2 years | Replace defective component | 1000 | | | - | | | | | | |
| 136 Peelwood Rd / Peelwood Cl | k | | | | | | | | TWBR | ID 20186 - Other | Two of three bracing bolts have failed in span 3 | Bracing is span 3 | 12 months | Reinstate bolts | 750 | | | | | | | | | |
| 136 Peelwood Rd / Peelwood Cl | k | | | | | | | | MMAS | ID 20191 - other | Erosion of fill material behind abutment 1 on side 1 - 0.80m2 | abutment 1 side 1 | 12 months | Install rip-rap to defective area to provide scour protection | 1250 | | | | | | | | | |
| 136 Peelwood Rd / Peelwood Cl | ĸ | | | | | | | | TTDK | ID 20183 - Rotting | Rotting of transverse deck planks - 20.00m2 | | 5 years | Reinstate defective planks | 1500 | | | | | | | | | |
| 137 Peelwood Rd / unknown | B-Bridge | 7 | 5.5 | 3 | 1 | 1934 | -34.1144 | 149.4285 | | | and the second second second second | | | Total repair costs | \$13,000.00 | 9 | 6000 | 9 | 0 | 6000 | 13 | | | |
| 137 Peelwood Rd / unknown | | 2.4 | 7.2 | | | | | | RTEM | | | | Urgency 2 | Replace defective rading | | | | | | | | | | |
| 137 Peelwood Rd / unknown | | | | | | | | | TGCG | ID 20200 - Rotting | Rotting noted throughout girders. Outer diameter of girders soft to approx. 10-20mm | | Urgency S | Monitor | 1000 | | | | | | | | | |
| | | | _ | | | | | | | | | | | | | | | | | | | | | |
| 137 Peelwood Rd / unknown | | | _ | | | | | | TGCG | ID 20198 - Splitting | | Girders 2,3 & 5 | 12 months | Provide anti split bolt strengthening to defective timber component Install rip-rap to defective | 2500 | | | | | | | | | |
| 137 Peelwood Rd / unknown 137 Peelwood Rd / unknown 137 | | | | | | | | | MMAS | ID 20195 - other | Scouring of fill adjanct to abutment on side 1 | Girders 2,3 & 5 | 12 months | strengthening to defective timber component Install rip-rap to defective area to provide scour protection Install rip-rap to defective area to provide scour | 2500 | | | | | | | | | |
| 137 | | | | | | | | | | ID 20195 - other | Scouring of fill adjanct to abutment on side 1 Evidence of scour in waterway Transverse deck planks are damp throughout. Its wearing surface | Girders 2,3 & 5 | | strengthening to defective tember component Install rip-rap to defective area to provide scour protection Install rip-rap to defective area to provide scour protection | 2500 | | | | | | | | | |
| 137 Peelwood Rd / unknown | | | | | | | | | MMAS | ID 20195 - other | Scouring of fill adjanct to abutment on side 1 Evidence of scour in waterway Transverse deck planks are damo | Girders 2,3 & 5 | 12 months | strengthening to defective timber component install for-rap to defective area to provide scour protection install for-rap to defective area to provide scour protection Monitor for rotting at futre inspections Remove build-up of debris on headstock | 2500 | | | | | 1000 | | | | |
| 137 Peelwood Rd / unknown 138 Peelwood Rd / unknown 137 Peelwood Rd / unknown | | 10 | 6 | 1 | 1 | 1966 | -34.1339 | 149.0639 | MMAS MWWY TTDK TCHS | ID 20195 - other ID 20199 - Scouring ID 20196 - other ID 20197 - other | Scouring of Fill adjunct to adument on side 1 Evidence of scour in waterway Transverse electy planks are damp transverse electy planks are daming under the second scouring of planks - 1.00m2 Build-up of debris on headtock 2 planker or approcentrant on boom | Girders 2,3 & 5 | 12 months 5 years Urgency 5 12 months | strengthening to defective immer component Install rig-rap to defective area to provide scour protection Install rig-rap to defective area to provide scour protection Monitor for roting at future inspections Remove build-up of debris on headstock Total repair costs | 2500 2500 1000 1000 \$27,750.00 | 5 | 22000 | 4 | 2000 | 24000 | 6 | | | |
| 137 Peelwood Rd / unknown | | 10 | 6 6.6 | 1 | 1 | 1966 | -34.1339 | 149.0639 | MMAS MWWY TTDK | ID 20195 - other ID 20199 - Scouring ID 20196 - other | Souring of fill adjanct to adultment on side 1 Evidence of scoor in waterway throughout, Grin waterway water directly adults are damp water directly on top of planks - 1.00m2 Buildi up of debris on baselistick 2 FAIDUR 9 debris on baselistick 2 FAIDUR 9 debris on baselistick 2 | Girders 2,3 & 5 | 12 months 5 years Urgency 5 | strengthening to defective instear component. Install rip-ray to defective are to provide scoar protection Install rip-ray to defective are to provide scoar protection Monitor for rotting at future inspections. Total repair costs Report building of defers on hadditodi Total repair costs Replace approach barriers. | 2500 2500 1000 \$27,750.00 10000 | 5 | 22000 | 4 | 2000 | 24000 | 6 | | | |
| 137 Pethwood Rd / unknown 138 Redds Tast Rd 2 / Coates CA 138 Redds Tast Rd 2 / Coates CA 138 Redds Tast Rd 2 / Coates CA | | | 6.6 | 1 | 1 | 1966 | -34.1339 | 149.0639 | MMAS MWWY TTDK TCHS RTIM RTIM | ID 20195 - other ID 20199 - Scouring ID 20199 - Scouring ID 20196 - other ID 20197 - other ID 20199 - other ID 20309 - other ID 20309 - other | Scouling of Hill adjunct to abutment on side 1 Evidence of scour in waterway Transverse des plants are drame wer directly on top of plants - 1.00n2 Build up of debris on headnock 2 Passbarg of approper 128 on topon debris of a 2000 2000 million and a 2000 Restore of Dansverse Scote Solokis | Girders 2.3 & 5 | 12 months 5 years Urgency 5 12 months | strengthening to defective insher compound. Install rip-ray to defective area to provide noor protection Install rip-ray to defective area to provide soor protection Monitor for rotting at futer majerations. Monitor and defails an haddisch. Total repair costs Barrier maisteaunce Monitor an replace defective transverse deck | 2500 2500 1000 527,750.00 10000 10000 | 5 | 22000 | 4 | 2000 | 24000 | 6 | | | |
| 137 Peetwood Rd / unknown 137 Peetwood Rd / unknown 138 Peetwood Rd / unknown 137 Peetwood Rd / unknown 137 Peetwood Rd / unknown 138 Reds Finit Rd 2 / Coases Ch. 138 Reds Finit Rd 2 / Coases Ch. | | | 6 6.6 | 2 | 1 | 1966 | 34.1339 | 149.0639 | MMAS MWWY TTDK TCHS RTIM | ID 20195 - other ID 20199 - Scouring ID 20199 - Scouring ID 20196 - other ID 20197 - other ID 20199 - other ID 20309 - other ID 20309 - other | Source of Harpert to abstract on side 3 Automation Source on the startway Transmission and source on the startway Transmission and source on the startway and source of the startway of the law of action on the startway of a startway of a startway of the startwa | Girden 2,3 & 5 | 12 months 5 years Urgency 5 12 months 12 months | sinequiprival to defective index component instal rip-ray to defective area to provide scour protection nutal rip-ray to defective area to provide scour protection Monitor for rotting at futor mojections Total repair costs Replete approach barriers Replete approach barriers Barrier maintenance | 2500 2500 1000 527,750.00 10000 10000 | 5 | 22000 | 4 | 2000 | 24000 | 6 | | | |
| 137 Pethwood Rd / unknown 138 Reds Rist Rd 2 / Coates Ch. | | | 6.6 | | 1 | 1966 | 34.1339 | 143.0639 | MMAS MWWY TDK TOK RTIM RTIM TDK TDK MWES | D 2015 - other D 2019 - Scouring D 2019 - Scouring D 2019 - other D 2019 - other | Scouling of Hill adjunct to abutment on side 1 Evidence of scour in waterway Transverse des plants are drame wer directly on top of plants - 1.00n2 Build up of debris on headnock 2 Passbarg of approper 128 on topon debris of a 2000 2000 million and a 2000 Restore of Dansverse Scote Solokis | Girden 2,3 & 5 | 12 months 5 years 12 months 12 months 12 months 12 months 12 months 2 years 2 years | Interpletioning to defective composition of the second protection of the second protection and a for-page to defective protection Monitor for rotting at future interpletion of defective restances busiles of defective | 2500 2500 1000 \$27,750.00 1000 1000 2000 2000 | 5 | 22000 | 4 | 2000 | 24000 | 6 | | | |
| 137 Peelwood Rd / unknown 138 Reds Fait Rd 2 / Costes CK | | | 6.6 | | 1 | 1966 | -34.1339 | 149.0639 | MMAS MWWY TDK TOK RTIM RTIM TDK TDK MWES | D 20155 - other D 20159 - Scouring D 20159 - Scouring D 20159 - other D 20159 - other | Source of Hardpert to advances on side 3 Codence of score in waterway Transverse des Salations et deur advances of the series of the advances of t | Girden 2.3 & 5 | 12 months 5 years Urganoy 5 12 months 12 months 12 months 12 months 12 months | mangement is defective interactive composers that is a provide team particition. Interactive provide team particition. Interactive provide team particition. Interactive provide team particition. Interactive provide team particition. Interactive provide team particition. Interactive provide team particitic provide tea | 2500 2500 1000 527,750.00 1000 1000 2000 2000 | 5 | 22000 | 4 | 2000 | 24000 | 6 | | | |
| 137 Peelwood Rd / unknown 138 Reds Fist Rd / 2 Cores Cr. 138 Reds Fist Rd / Cores Cr. | | | 6.6 | | 1 | 1966 | -34.1339 | 149.0639 | MMAS MWWY TTDK TOK RTIM RTIM RTIM RTIM RTIM RTIM RTIM RTIM | D 20255 - other D 20259 - Scouring D 20259 - Scouring D 20259 - other D 20259 - other D 20259 - other D 20259 - other D 20207 - Reting D 20205 - other D 20205 - other | Source of Hadjace to determine on sile 1 Address of Account is waterway. Transverse disciplations of determine the second second is a second account of the second second tables. Likely and the second second account of the second second account of the second account of the second second account | | 12 months 5 years 12 months 12 months 12 months 12 months 5 years 5 years 5 years 12 months | mangement is defective metale campooner. Naral nerve to defective particular is provide toward particular is provide toward management is provide toward management is provide toward management is provide toward management is provide toward particular space costs and and an experiment is provide toward particular space costs and an experiment is provide toward particular space costs an experiment is provide toward particular space costs an | 2500 2500 1000 527,750.00 1000 1000 1000 1000 1000 2000 2000 | 5 | 22000 | 4 | 2000 | 24000 | 6 | | | |
| 137 Peelwood Rd / unknown 138 Reds Flat Rd 2 / Coates Crk | | | 6 6.6 | | 1 | 1966 | -34.1339 | 149.0639 | MMAAS MIWWY TTDK TTDK TTDK TTDK TTDK TTDK TTDK CABW CABW | D 2015 - ofwer D 2019 - Souving D 2019 - Souving D 2019 - other D 2019 - other D 2019 - other D 2010 - sterning D 2010 - | Source of Reduce to dediment on sile 1 dediment on sile 1 dediment of solar 1 means of a solar single solar s | Abstract 3 wirgwil | 12 months 5 years 12 months 12 months 12 months 13 months 5 years 5 years 12 years 12 years 12 months 12 months 12 months | Integrational is deficitly interface composed. Nation for specific density and composed in the provide density and composed and composed and composed and composed and composed and composed and composed and composed and composed and composed and composed and composed and composed and composed and compo | 2500 2500 1000 527,750.00 1000 1000 1000 1000 1000 2000 2000 | 5 | 22000 | A | 2000 | 24000 | 6 | | | |

| GENERAL D. | ATA | and the second | 1 | TECHNICAL DATA | h | LIFE CYCLE DATA | Repair cost | and the second second | | Street and Street | | and the second second | Constant of the | and the second | Contractor I have been | | Repairs Cost | Rating | | | | | Charles and the second | Contraction of the | |
|--|----------------|----------------|------------|--|-------------------|------------------|---|----------------------------------|-------------------|---|--|------------------------|-----------------------|---|------------------------|-------------------------|------------------------|-----------------------|--|--------------|----------------|-------------------|------------------------|--------------------------|--------------|
| | | | | | | | | Section of | | ALL SALES | | | 1. Salar | | | | | | | 1 Binan | | | 1212 | No. | 1000 |
| | | | 1 | 133.063 | | | 1000 | | | ALC: NO. | | A STATE OF | | | PARTY OF | 1 Cont | | | | 1.01 | ALC: N | | | | |
| STRUCTURE NAME | STRUCTURE TYPE | LENGTH | WIDTH | HEIGHT ABOVE | NO. of SPANS | CONSTRUCTION | Les Clarke | an - hand and | | | | Ban and P | | | - This is | | | | Sugarst. | Total of | Section 1 | | 1 Car Sal | 10.162 | |
| (local name) | 8-Bridge | (m) | (m) | RIVERBED (m) | OR | DATE | GIS Coordinates: | | | and the second | Martin Sand Sand | D. San Street | 1 | The second | | and the second | Cost of | Rating base | | urgent, | Rating base | | a state of the | 10000 | |
| | C-Culvert | - | 1 Contract | (m) | NO. of CELLS | | Latitude (4 | GIS Coordinates: | 1 Contraction | 1 States | Part and Provident of | 1.11.11.11.11 | 1 | The second | Report repair | Rating base on total | urgent and 12 month | on repair cost | Cost of repairs next 2 | 12month | on all repairs | | | | |
| | | - | - | | | | decimal degrees) | Longitude (4 decimal degrees) | Type | ID | Description | Location | Urgency | Repair description | cost | repair cost | | months | | repair costs | | | | 1997 | 1800 |
| | | - | | | | | Gentees | decimar degrees) | Tipe | | Excessive deterioration of | | | | | | | | | | | | | | |
| 138 | | | | | | | | | | ID 20313 - | stringers due to rot has caused | | | 100 100 | 100000 | | | | | | | | | | |
| Reids Flat Rd 2 / Coates Crk | | | | | | | | | TSTR | Deterioration | breakdown of component - 2 ea | | 12 months | Reinstate stringers | 2500 | 7 | | 5 | 1000 | 22200 | 7 | | | | |
| 139 Willcox Rd / Clifford's Ck | B-Bridge | - | 5.7 | 3 | 1 | 1975 | -34.3822 | 149.6021 | | 10 20379 - | Breakdown or aspnant at approach | | | Total repair costs | \$26,200.00 | / | 21200 | 3 | 1000 | 11100 | · · | - | | | |
| 139 Willcox Rd / Clifford's Ck | | 9.2 | 6.8 | | | | | | MAPP | Deterioration | 2 | approach 2 | 2 years | and approach | 1000 | | | | | | | | | | <u> </u> |
| 130 | | | | | | | | | | | Rotting noted to timber planks | | | Replace defective | 10000 | | | | | | | | | | |
| 139 Willcox Rd / Clifford's Ck | | - | - | | | | | | TTDK | ID 20378 - Rotting | adjacent to abutment 2 - 10.00m2 | Abutment 2 | 5 years | transverse deck planks | 1500 | | | | | | | | | | |
| 139 | | | | | | | | | 101 | | | | | | | | | | | | | | | | |
| Willcox Rd / Clifford's Ck | | | | | | | | | 1000 | | | | | | | | | | | | | | | | |
| 139 Willcox Rd / Clifford's Ck | | | | | | | | | TGCG | ID 20376 -other | Excessive shipe hoted to girders 2 and 3 | girders 2 & 3 | 12 months | Strengthen componets | 5000 | | | | | | | | | | |
| | | - | - | | - | | | | | | Minor area of spalling and | | | | | | | | | | | | | | |
| 139 | | | | | | | | | | | reinforcement corrosion noted to | | | Install concrete patch | 1200 | | | | | | | | | | |
| Willcox Rd / Clifford's Ck | | | | | | | | | CABW | ID 20382 - spalling | abutment 1 on side 2 - 0.02m2 | abutment 1 on side 2 | 12 months | repair to defective area | 1200 | | | | | | | | | | - |
| 139 Willcox Rd / Clifford's Ck | | | | | | | | | тоня | ID 20377 - Deterioration | Deterioration has started to occur to headstocks on both side | | Urgency 5 | Monitor at future | 500 | | | | | | | | | | |
| Willow Ru / Cillow Sck | - | | - | | | | | | | | Appears to have sizes of impact | | 1000000 | | | | | | | | | | | | |
| 139 | | | | | | | | | | ID 20380 - Impact | damage on side 2. Missing bolts a | | | Replace barriers to its | | | | | | | | | | | |
| Willcox Rd / Clifford's Ck | _ | - | - | | | | | | RMET | damage | damaged section Kall stanchions throughout are | side 2 | 12 months | original condition | 5000 | | | | | | | - | | | |
| 139 Willcox Rd / Clifford's Ck | | | | | | | | | RMET | ID 20381 - Corrosion | corroded | | S years | corrosion | 2000 | | | | Contraction of the local division of the loc | | | the second second | | | |
| MR 248 E Laggan - Taralga road / 140 Curraburgla Crk | B-Bridge | 54.5 | 9 | | 3 | 1986 | -34.4035 | 149.6589 | | 101 C 4 | | | 1972 | Total repair costs | \$4,750.00 | | 1500 | | | | | | | | |
| MR 248 E Laggan - Taraiga road / | | | - | and the second | | | | | | | at pier 2, less than approx. 0.1mm | | 1000 | | | | | | | | | | | | |
| Curreburgla Crk | | 52.3 | 9 | | | | | | CPIL | ID 20387 - Cracking | wide - 1.00m2 | plie at pier 2 | Urgency 5 | Monitor | 500 | | | | | | | | | | |
| 140 MR 248 E Laggan - Taralga road / | | | | | | | | | Chut | ID 20383 - Leaking | Evidence of leaking deck joints at piers - 2.00m2 | | 12 months | Teinstate deck joints | 1500 | | | | | | | | | | |
| Curraburgla Crk | | - | - | | | | | | | in total citizing | Fine map cracking noted of | | | | | | | | | | | | | | |
| 140 MR 248 E Laggan - Taraiga road / Curraburgia Crk | | | | | | | | | CPHS | ID 20384 - Cracking | heastock up to approx. 0.1mm wide | | Lingency S | Monitor | 500 | | | | | | | | | | |
| 140 MR 248 E Laggan - Taralga road / | | | | | | | | | | | Vertical cracks in pier 2 headstock | | No Weight | | | | | | | | | | | | |
| Curraburgla Crk | | | | | | | | | CPHS | ID 20386 - cracking | approx. 0.15mm wide - 1.00m2 | Pier 2 | Urgency S | Monitor | 500 | | - | | | | | | | | |
| 140 MR 248 E Laggan - Taralga road / Curraburgla Crk | | | | | | | | | BELA | ID 20389 - corrosion | Corrosion of stell plate above bearing | | Urgency 5 | Monitor | 750 | | | | | | | | | | |
| contracting to city | | | - | | | | | | | | Small areas of fine cracking noted | | | | | | | | | | | | | | |
| | | | | | | | | | | | to underside of deck less than | | | | | | | | | | | | | | |
| 140 | | | | | | | | | | | approx. 0.15mm in width. Small area of cracking adjacent ot | | | | | | | | | | | | | | |
| MR 248 E Laggan - Taralga road / | | | | | | | | | CDSL | ID 20385 - cracking | abutment 2 appears to be in reinforcement locations | Abutment 2 | | | | | | | | | | | | | |
| Curraburgia Crk | - | - | - | | | | | | cost | 10 20385 - Cracking | Fine vertical cracks noted to side | Abotment 2 | Collection 2 | Monitor | ~ | | - | | | | | - | | | |
| 140 MR 248 E Laggan - Taraiga road / Curraburgia Crk | | | | | | | | | CDSL | ID 20388 - cracking | of deck salb approx. 0.1m wide - 1.00m2 | | Urgency 5 | Monitor | 500 | | | | | | | | | | |
| The second s | | 1 Carlos | 1 | | PROPERTY. | 1 and the second | and the second se | | | | | A CONTRACTOR | | Longer and Long | | | | | | | | | and the second second | | |
| 141 MR248W Boorowa rd / Wheeo Cri | B-Bridge | 29.7 | 6 | 3 | 3 | 1936 | -34.4525 | 149.2755 | BUN AND ST | | Minor areas or spalling noted to | | - | Total repair costs | \$14,500.00 | | 6250 | | 500 | | | | | 12 (1972), (1973) (1973) | |
| 141 MR248W Boorowa rd / Wheeo Cri | | 29.5 | 6.9 | | | | | | CDSL | ID 20337 - spalling | bridge deck due to abrasion - 10.00m2 | | Syears | Istall concrete patch repair to defective area | 1500 | | | | | | | | | | |
| MR248W BOOroward / Wheeo Cra | 5 | 29.5 | 0.9 | | | | | | cox | io cossi - spring | all of the second secon | | | | | | - | | | | | | | | |
| 141 | | | | | | | | | | ID 20338 - Breakdowr | Breakdown of protective coating | | | and the second second | | | | | | | | 1 | | | |
| MR248W Boorowa rd / Wheeo Cri | | | | | | | | | RMET | ID 20338 - Breakdown of protective Coating | has occurred | | S years | Repaint steel with protective coating | 5000 | | | | | | | | | | |
| | | | | | | | | | | ID 20342 - Blocked | Brainage is blocked causing | | | | | | | | | | | | | | |
| 141 MR248W Boorowa rd / Wheeo Crk | 4 | | | | | | | | MSWS | Drainage | pooling of water to traffic lane | | 2 years | Clean debris | 500 | | | | | | | | | | |
| | | | | | | | | | | | Fine vertical cracks throughout | | | | | | | | | | | | | | |
| 141 MR248W Boorowa rd / Wheeo Cri | | | | | | | | | CRBM | ID 20339- cracking | beams at midspan and adjacent to support - 10.00m2 | | Urgency S | Monitor | 500 | | | | | | | | | | |
| | | | | | | | | | | | headstorck midspan approx. | | 1000 | | | | | | | | | | | | |
| 141 | | | | | | | | | CPHS | ID 20340 - Corrosion | 0.15mm wide. Cracks adjacent to | | Linnerry S | Manhar | 750 | | | | | | | | | | |
| MR248W Boorowa rd / Wheeo Cri | | - | | | | | | | una l | Losio - Corrosion | Concrete spaling and | | | | 1 | | 1 | | | | | | | | |
| 141 | | | | | | | | | | | reinforcement corrosion noted to | | | Istall concrete patch repair | | | | | | | | | | | |
| MR248W Boorowa rd / Wheeo Cri | | | | | | | | | срнз | ID 20341 - Spalling | side 1 of pier 1 and 2 Breakdown of deck joint resulting | Side 1 of pier 1 & 2 | 12 months | to defective area | 1250 | | | | | | | - | | | |
| 141 MR248W Boorowa rd / Wheeo Cri | | | | | | | | | JASS | ID 20336 - Ineffective Joint | Breakdown of deck joint resulting In leaking at pier 2 | Pier 2 | 12 months | Reinstate deck joint | 5000 | | | | | | | | | | |
| 142 MR248W Boorowa rd / Old man Gunyah Crk | | | | a new special | - manager - | | | | | | Western States and | | | | 634 F00 00 | 1000 | 18500 | 3227 | 500 | 1000 | Central State | | | | |
| AAD TABLE Bassaus of [Old man | B-Bridge | 35 | 7 | 4 | and see seeing to | | -34.4140 | 149.0689 | The second second | and the second second | Evidence of leaking noted to joints | A first and and | | Total repair costs Reinstate seal between | \$\$4,500.00 | | 10500 | and the second second | | | | | | | |
| 142 Gunyah Crk | | 38 | 6.9 | | | | | | JASS | ID 20331 - other | at piers - 2.00m | | 12 months | components | 2000 | | | | | | | | | | |
| 142 MR248W Boorowa rd / Old man Gunyah Crk | | | | | | | | | | ID 20327 - Blocked | Blocked scuppers causing poding | | | Remove devis from | | | | | | | | | | | |
| Gunyah Crk | | - | | | | | | | NSWS | drainage | of water to traffic lane Large vertical crack noted to cross | | 2 years | drainage system | 500 | | | | | | | | | | |
| 142 MR248W Boorowa rd / Old man Gunyah Crk | | | | | | | | | CCGD | ID 20333 - Cracking | Large vertical crack noted to cross girder in span 3 | Cross girder in span 3 | 12 months | Concrete crack repair | 1000 | | | | | | | | | | |
| AAD 248W Boorows rd / Old man | | | | | | | | | CRBM | ID 20329 - Cracking | Cracking noted to base of girder 3 in span 1 | Girder 3 in soan 1 | 12 months | Concrete crack repair | 2500 | | | | | | | | | | |
| 142 Gunyah Crk | | - | | | | | | | CRBM | 10 20329 - Cracking | Fine verocal cracking noted to | order 3 in span 1 | LE MONUS | | | | - | | | | | 1 | | | |
| 142 MR248W Boorowa rd / Old man Gunyah Crk | | | | | | | | | CRBM | ID 20330 - Cracking | midspan of beams throughout - 1.00m2 | | Urgency 5 | Monitor at future inspections | 500 | | | | | | | | | | |
| | | 1 | 1 | | 1 | | | | | The second second is | | | and the second second | | 1 | | - | | | | | | | | |

| | GENERAL DAT | TA | | | TECHNICAL DATA | | LIFE CYCLE DATA | Repair cost | | 1 | and the second se | and the second second second second second | | and the second second | and the second se | and the second second | Repairs Cost | Rating | and the second second | The second state of the se | Contraction of the local division of the loc | and the second state | A CONTRACTOR OF A DESCRIPTION OF A DESCRIPANTE A DESCRIPANTE A DESCRIPANTE A DESCRIPTION OF A DESCRIPTION OF | A CONTRACTOR OF THE OWNER | | Sector Contractor |
|----------|-------------------------------|---|----|--------------|-----------------------|------------------------------------|-----------------|--|--|---------------|---|--|-------------------|-----------------------|---|-----------------------|--|--|------------------------------------|--|--|----------------------|--|---------------------------|------------|-------------------|
| Bridge # | | STRUCTURE TYPE B-Bridge C-Culvert | | WIDTH (m) | RIVERBED | NO. of SPANS OR NO. of CELLS | DATE | GIS Coordinates: Latitude (4 decimal | GIS Coordinates: Longitude (4 decimal degrees) | to the second | 10 | Description | Location | Urgency | Repair description | Report repair | Cost of urgent and 12 month repairs | | Cost of repairs next 2 years | 12month | | | | | | |
| -+- | | | | - | | | | Genees | decimer degrees | | | Diagonal cracking noted to girders | Location | erBenel | | | | | | | | | | | | |
| 142 N | MR248W Boorowa rd / Old man | | | | | | | | | | | adjacent to abutment 2 approx. | | | | | | | | | | | 1 | 1 | 1 | |
| G | Sunyah Crk | | | | | | | | | CRBM | ID 20335 - Cracking | | | 12 months | Concrete crack repair | 1500 | | | | | | | | | L | |
| N. | MR248W Boorowa rd / Old man | | | | | | | | | | | targe areas or concrete spaning forning below girders at pier 1 & 2 | | | Istall concrete patch repair | | | | | | | | | | | |
| | Sunyah Crk | | | | | | | | | CPHS | | - 1.00m2 | | 12 months | to defective area | 10000 | | | | | | | | - | | |
| | MR248W Boorowa rd / Old man | | | | | | | | | | | Vertical cracking noted to midspan | | | | 1500 | | | | | | | | | | |
| G | Sunyah Crk | | | | | | | | | CPHS | ID 20332 - cracking | of pier 2 | Midspan of pier 2 | 12 months | Concrete crack repair | 1500 | | | | | | - | | +' | <u> </u> ' | |
| 142 1 | MR248W Boorowa rd / Old man | | | | | | | | | | | Excessive corrosion ntoed to | | | | | | | | | | | | | 1 | |
| G | Sunyah Crk | | | | | | | | | BFIX | ID 20334 - Corrosion | bearing plates throughout - 12 ea | | 5 years | Replace defective bearings | 15000 | | | | | | | | | L | |
| 142 | | | | 1000 | 10000 | 1000 | 1.1 | | | | | | | | and the second second | | and the second | | | and the second | The second | | The second | | | |
| 145 R | leids Flat Rd / Lachlan River | B-Bridge | 48 | 7 | 4 | 4 | 1966 | -34.1286 | 149.0202 | | | | | | Total repair costs | \$12,250.00 | 6000 | the second s | 4250 | | | | | | | KARA AND A |

Infrastructure Department - 16 May 2019

ITEM 11.6 Council's Crookwell Works Depot

FILE REFERENCE 119/269

AUTHOR Director of Infrastructure

ISSUE

This report provides a response to the Council Resolution 63/19 that provides that "Council defers any further action on the Crookwell Depot until the Director of Infrastructure provides a report to Council that establishes estimates for the WH&S and Environmental Compliance works and a staged improvement of the works and advice as to what future course of action Council requires."

RECOMMENDATION That -

- 1. Council allocate \$100,000 from the Building Reserve to fund the engineering design, cost estimation and planning of future WH&S and environmental compliance works required at the existing Crookwell Works Depot.
- 2. Council refers engineering design, cost estimation and planning report related to the existing Crookwell Works Depot to the Building Review Committee for consideration and provide future recommendations to Council.

BACKGROUND

This report provides a response to the Council Resolution Number 63/19, at the 21 March 2019 Ordinary Council Meeting, it was resolved "that Council defers any further action on the Crookwell Depot until the Director of Infrastructure provides a report to Council that establishes estimates for the WHS and Environmental Compliance works and a staged improvement of the works and advice as to what future course of action".

Previously, Council considered a response to the Council Resolution Numbers 270/18, 305/18, 305/18 and 365/18.

REPORT

As previously noted in the 21 March 2019 Council report that investment is required to prepare a design and develop a detailed scope of works. The identified immediate compliance works are divided into two broader categories as follows:-

- 1. WH&S related works;
- 2. Environmental Compliance works.

Infrastructure Department COUNCIL'S CROOKWELL WORKS DEPOT cont'd

A higher order Work Breakdown Structures (WBS) elements for the existing Crookwell Works Depot can be estimated as follows:-

| Element | Activities | Priority |
|---------------|--|----------|
| WH&S | Vehicle inspection Pit | 1 |
| WH&S | Workshop Excavations repairs | 1 |
| WH&S | Staff amenities, DDA and female toilets, training room 120 sqm | 1 |
| WH&S | Parking and traffic movements | 2 |
| WH&S | Building repairs | 1 |
| WH&S | Mechanical Works lifts | 3 |
| WH&S | Electrical Works | 3 |
| Environmental | Oil separator and Civil works | 1 |
| Environmental | Wash bay Civil/Mechanical works | 1 |
| Environmental | Chemical storage | 3 |
| Environmental | Waste Oil storage | 4 |
| Environmental | Fuel Tanks relocation/remediation | 5 |
| Environmental | Fencing/ storage for gravel | 5 |

It is estimated that \$100,000 is required to fund this work. Council envisage engaging an external consultant to provide the necessary report. Council may choose to fund this through the Buildings Reserve. It is worth noting that this reserve is shared with all other Council buildings.

POLICY IMPACT

Providing a safer, accessible and a workplace that is compliant with the industry standards is one of the primary responsibility of the Upper Lachlan Shire Council.

Additionally, as a model citizen, Council, must set example of environmental compliance, before enforcing the requirements on its wider community of the Upper Lachlan Shire Council. Non-compliance with environmental legislation could lead to litigation.

In summary, Council must not delay these WH&S and environmental compliance works at the depot.

OPTIONS

It is recommended that Council accept the recommendation to allocate funding for engineering design, cost estimation and planning.

FINANCIAL IMPACT OF RECOMMENDATIONS

Council may allocate \$100,000 from the internally restricted Buildings Reserve fund to be spend the proposed planning works as a part of the 2019/2020 Operational Plan.

Infrastructure Department COUNCIL'S CROOKWELL WORKS DEPOT cont'd

RECOMMENDATION That -

- 1. Council allocate \$100,000 from the Building Reserve to fund the engineering design, cost estimation and planning of future WH&S and environmental compliance works required at the existing Crookwell Works Depot.
- 2. Council refers engineering design, cost estimation and planning report related to the existing Crookwell Works Depot to the Building Review Committee for consideration and provide future recommendations to Council.

ATTACHMENTS

| 1.₽ | Plan - Proposed Depot Improvement Plan - Corner of Spring & | Attachment |
|-----|---|------------|
| | Marsden Street Crookwell - Depot 1 Entry Plan | |

Item: 11.6



12 FINANCE AND ADMINISTRATION

The following items are submitted for consideration -

| 12.1 | Implementation of Equal Employment Opportunity and Anti- Discrimination Policy | 144 |
|------|---|-----|
| 12.2 | Quarterly Budget Review Statements - 3rd Quarter 2018/2019 | 147 |

Finance and Administration - 16 May 2019

ITEM 12.1 Implementation of Equal Employment Opportunity and Anti-Discrimination Policy

FILE REFERENCE I19/253

AUTHOR Human Resources Coordinator

ISSUE

Providing to Council a report on the implementation of the Equal Employment Opportunity and Anti-Discrimination Policy.

RECOMMENDATION That -

1. The report be received and information noted.

BACKGROUND

At the Ordinary Council Meeting held on 18 April 2019 Council requested a report from Human Resources on Council implementation of EEO Management Plan and Policy.

REPORT

Council's Human Resources section encompasses a range of responsibilities including employment law, workplace relations, remuneration management, work, health and safety, recruitment and selection, annual performance reviews, workplace relations, training and development for employees and volunteers to meet the business needs of Council.

Recruitment and Selection

In conjunction with the Consultative Committee and in accordance with relevant legislation, the Council has continuously developed and implemented protocols and procedures for the recruitment and selection of employees that will complement organisational performance and ensure compliance with EEO principles.

Council has in recent years recruited individuals from many culturally diverse backgrounds from different countries, cultures, and religion. These include individuals from Pakistan, the Philippine's, Bangladesh, Iran, Laos, USA and New Zealand. A number of these individuals are appointed to senior management roles; examples include the Director of Infrastructure and Manager of Assets and Design.

Council have employed women in civil traineeship roles in the past and have recently appointed a women as the Senior Stores Person and another as a Skilled Labourer in the Infrastructure Department. Also, the new Infrastructure Department position of WH&S Environmental Officer will be occupied by a women and she will commence in the near future.

Training and Development

Council has implemented a new ELMO on-line training system that provides compliance packages that staff can access. The training programs that are available include:-

- Bullying and Harassment
- EEO
- Privacy
- Alcohol and Other Drugs
- Code of Conduct
- Work, Health and Safety

All council staff have completed the Bullying and Harassment and EEO online training courses over the past three years, and all staff have been enrolled in the new training provider platform.

IMPLEMENTATION OF EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT PLAN

The purpose of Council's EEO Management Plan and Policy are to ensure that:-

- The best available person is selected (merit based selection) for each position;
- The right people are trained in the correct and most appropriate functions;
- The most suitable/best person is promoted;
- Every employee is developed to reach their full potential;
- Every employee is able to work productively in a non-threatening and nonharassing environment.

Council has adhered to the goal of an EEO programme that ensures that for any position the best available person is selected. In other words, a person's race, sex, marital status, membership of an ethnic or migrant group or physical, intellectual or psychiatric impairment or sexuality, should not reduce a person's chance of employment or promotion or access to employment benefits.

All newly appointed Council employees are provided with a copy of Council's EEO Management Plan to enable them to be fully aware of the principles and guidelines that Council has adopted as part of their induction procedure.

Also, all staff members have been provided with a copy of Upper Lachlan Shire's adopted Code of Conduct. Upper Lachlan Shire Council has also reviewed and adopted an Equal Employment Opportunity Management Plan and an Equal Employment and Anti-Discrimination Policy which states the following EEO program activities and sets EEO performance targets.

EEO PROGRAM ACTIVITIES

Actions Taken

- a) A positive commitment by Council to implementing the EEO program and incorporating EEO principles into all Council operations;
- b) Council Resolution adopting the EEO Management Plan;
- c) Priority strategies in recruitment and training;

Finance and Administration IMPLEMENTATION OF EQUAL EMPLOYMENT OPPORTUNITY AND ANTI-DISCRIMINATION POLICY cont'd

- d) Council Resolution adopting the EEO and Anti-Discrimination Policy;
- e) Keep employees involved and updated on EEO issues by distribution through the following channels; memo/circular, staff newsletter, include in personnel manual/induction booklets, include in staff induction and training courses;
- f) Copy of the EEO and Anti-Discrimination Policy is issued to all staff and the contents and requirements of the policy included in initial Employee Induction Process;
- g) All new employees attend EEO sessions as part of Induction training programs;
- h) EEO questions are implemented into the selection criteria and the EEO questions included in the interview process for all Council positions;
- i) Report on EEO Management Plan is prepared annually for inclusion in Council's Annual Report;
- j) Appointment, promotion and transfer of employee based on merit selection;
- k) Council review and adopt the Recruitment and Selection Policy;
- I) Council review and adopt the Women in Local Government Framework Upper Lachlan Shire Action Plan.
- m) Training needs analysis annually and this data is collated from the annual performance reviews, and is prioritised to meet organisational objectives in a timely and cost effective manner. The process is designed to avoid and / or eliminate any opportunity of discrimination outlined in Council's EEO Management Plan.

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

Nil

RECOMMENDATION That -

1. The report be received and information noted.

ATTACHMENTS

Nil

Finance and Administration - 16 May 2019

ITEM 12.2 Quarterly Budget Review Statements - 3rd Quarter 2018/2019

FILE REFERENCE |19/237

AUTHOR Acting General Manager

ISSUE

A Financial Summary and Key Performance Indicators report for the 3rd Quarter Budget Review in 2018/2019.

RECOMMENDATION That -

- 1. Council adopts the 3rd Quarter Budget Review Statements for 2018/2019 including revotes of income and expenditure to the Operational Plan; and
- 2. Council endorses the Operational Plan Performance Summary Report.

BACKGROUND

This report details the financial summary and Key Performance Indicators for the 3rd Quarter Budget Review in 2018/2019.

REPORT

The Quarterly Budget Review Statements are prepared for Upper Lachlan Shire Council in accordance with the Office of Local Government guidelines. The quarterly review statements are comprehensive and should be read in conjunction with the Operational Plan performance summary report.

The Income and Expenses Budget Review Statement provides an overview of Council operations for the 3rd Quarter of the 2018/2019 financial year. The following is a financial summary of the data as at 31 March 2019 – see Attachment 3:-

- 1. Council has raised 74.59% of the operating budgeted income.
- 2. Council has expended 78.10% of the operating budgeted expenditure, (includes actual expenditure and creditor commitments).
- 3. Capital grants and contributions income received is 22.08% of the revised budgeted capital income.
- 4. Council has expended 59% of the revised budgeted capital expenditure (including actual capital expenditure and creditor commitments) on asset acquisitions and renewals.

Finance and Administration QUARTERLY BUDGET REVIEW STATEMENTS - 3RD QUARTER 2018/2019 cont'd

Budget Revotes

Council resolved an original operating budget surplus, before capital grants and contributions, totalling \$309,610.

Since the original budget was adopted there are operational budget net revotes of expenditure and income for the 1st Quarter totalling \$236,800. In the 2nd Quarter there are operational budget net revotes of expenditure and income totalling \$42,500. In the 3rd Quarter there are operational budget net revotes of expenditure and income totalling \$9,556.

The revised net operating budget details a reduced surplus result forecast totalling \$20,754, before capital grants and contributions. The operational and capital budget revotes of income and expenditure and movements in transfer from reserves for the 3rd Quarter are detailed in Attachment 5.

Operational Budget Analysis

Council's operational budget analysis is outlined in Attachment 3. The year to date actual to budget operating income shows that total revenue received year to date is comparable to the anticipated budget forecast.

The year to date actual to budget operating expense shows that total expenditure year to date is over 4% greater than anticipated and the additional expense is in part related to the organisation structure realignment costs.

The Operating Budget Review Statement by Function/Activity gives further detail of Council services in Attachment 4. This document shows the net budgeted cost of each Council function / activity and illustrates the cost to Council in providing a particular service.

Capital Budget Analysis

Total capital expenditure budget, for all funds, including accounts payable commitments, is 59% complete at year to date as detailed in Attachment 7. This attachment provides details in regards to progress of each individual capital project.

The General Fund revised capital expenditure program is 59% completed at year to date. Major projects substantially commenced include the MR256 Abercrombie Bridge replacement (77%) and the Memorial Oval building replacement (96%). Local roads gravel re-sheeting from Section 94 funds (83%), Roads to Recovery program on local road gravel re-sheeting projects (93%) and bitumen sealing projects.

Projects completed include Gundaroo Road MR52 rehabilitation, Black Spot project on MR258 Wombeyan Caves Road, Bannister Lane road reconstruction project and Grabine Road reconstruction. The DWM green waste service commenced in September 2018.

The General Fund actual capital expenditure year to date is lower than anticipated principally due to delays in the MR248E Kiamma Creek Bridge replacement and delays in the Crookwell landfill project.

Finance and Administration QUARTERLY BUDGET REVIEW STATEMENTS - 3RD QUARTER 2018/2019 cont'd

Cash flow

Council's projected short term liquidity financial position is satisfactory with the total cash and investments held as at 31 March 2019 totalling \$26.447 million. The cash and investments held at 31 December 2018 totalled \$28.835 million and cash and investments held at 30 June 2018, totalled \$30.005 million.

The Cash and Investments Quarterly Budget Review Statement (Attachment 6) details the unrestricted cash, internal reserve restrictions and external reserve restrictions both in total and movements to 31 March 2019.

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

There are operational budget net revotes in the third quarter totalling \$9,556; therefore the projected operational budget surplus is \$20,754. There are capital income and expenditure revotes detailed in Attachment 5 including transfers from internal and external restricted reserves for prior years carry over works and unexpended grant projects.

RECOMMENDATION That -

- 1. Council adopts the 3rd Quarter Budget Review Statements for 2018/2019 including revotes of income and expenditure to the Operational Plan; and
- 2. Council endorses the Operational Plan Performance Summary Report.

ATTACHMENTS

| 1. <u>↓</u> | Quarterly Budget Review Statement by Responsible Accounting | Attachment |
|--------------|---|------------|
| | Officer | |
| 2. <u>↓</u> | Contracts, Consultancy and Legal Expenses Budget Review | Attachment |
| | Statement | |
| 3. <u>I</u> | Income and Expenses Budget Review Statement | Attachment |
| 4. <u></u> , | Operating Budget Review Statement by Function-Activity | Attachment |
| 5. <u></u> , | Material Variations and Revotes Budget Review Statement | Attachment |
| 6. <u></u> , | Cash and Investment Budget Review Statement | Attachment |
| 7. <u>↓</u> | Capital Expenditure (Assets) Budget Review Statement | Attachment |
| 8. <u>1</u> | Capital Income (Grants and Contributions) Budget Review | Attachment |
| | Statement | |
| 9. <u></u> , | Operational Plan KPI - 3rd Quarter 2018/2019 | Attachment |

Quarterly Budget Review Statement

For the 3rd Quarter 2018/2019, ended 31 March 2019

Report by Responsible Accounting Officer

The following statement is made in accordance with Clause 202(2) of the Local Government (General) Regulations 2005.

It is my opinion that the Quarterly Budget Review Statement for Upper Lachlan Shire Council for the quarter ended 31 March 2019 indicates that Upper Lachlan Shire Council's projected financial position at 30 June 2019 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income expenditure.

Sianed:

Andrew G. Core

Date: 29 /4 /2019

Andrew Croke Director of Finance and Administration Upper Lachlan Shire Council

Part A Contracts Budget Review Statement - 2018/2019

Budget Review for the quarter ended 31 March 2019

Contracts Listing - for contracts entered into during the quarter and have yet to be fully performed, excluding contractors that are on the Council's preferred suppliers list. Contracts for employment are not to be included. Minimum reporting level is \$50,000.

| n - Pat Cullen Reserve - Abercrombie River Bridge | \$94,297 | 21/02/2019 | 30/05/2019 | Y |
|--|--|--|--|---|
| - Abercrombie River Bridge | \$982,143 | No. 1 Contraction | | |
| | | 1/02/2019 | 9/07/2019 | Y |
| pader | \$320,320 | 22/02/2019 | Supply | Y |
| nooth Drum Roller | \$181,621 | 22/02/2019 | Supply | Y |
| tion - Goodhew Park | \$104,165 | 20/02/2019 | 31/05/2019 | Y |
| Antennas (Snowy Mount, Bannaby & Redground) | \$55,024 | 12/02/2019 | Supply | Y |
| iable Message Signs | \$67,468 | 20/03/2019 | Supply | Y |
| ent - Kiamma Creek (Pat Cullen Reserve) | \$139,700 | 11/02/2019 | 31/05/2019 | Y |
| | tion - Goodhew Park Antennas (Snowy Mount, Bannaby & Redground) riable Message Signs nent - Kiamma Creek (Pat Cullen Reserve) | tion - Goodhew Park \$104,165 Antennas (Snowy Mount, Bannaby & Redground) \$55,024 riable Message Signs \$67,468 | Ition - Goodhew Park \$104,165 20/02/2019 Antennas (Snowy Mount, Bannaby & Redground) \$55,024 12/02/2019 riable Message Signs \$67,468 20/03/2019 | Construct Construct <t< td=""></t<> |

Part B

Consultancy and Legal Expenses Budget Review Statement - 2018/2019 Budget Review for the quarter ended 31 March 2019

| Expense | YTD (Actual + Comm \$) | 2018/2019 Budget | Budgeted (Y/N) |
|----------------|---------------------------|---------------------|-------------------|
| Legal Fees | \$25,586 | \$77,000 | Yes |
| Consultancies* | \$392,244 | \$416,000 | Partially |

* Note: (1) Consultant fees for Building Surveyor Services and Town Planning Services were not in the original budget and are partially funded by salaries and wages budgeted savings and 2017/2018 Council revoted funds to internally restricted reserve fund. (2) Consultancies Budget includes an additional \$10,000 for Aerodromes and an additional \$90,000 for Asbestos Management Plan.

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

Consult & Legal Exp

Income and Expenses Budget Review Statement - 2018/2019 Budget Review for the quarter ended 31 March 2019

(Actual YTD figures include creditor commitments)

| | | | | | | | Actual YTD Pay YTD | 75.00% 70.43% |
|--|------------|--------------------|------------------------|------------------------|------------------------|-------------------|-----------------------------------|-----------------------------|
| Operational Activities | Actual YTD | Original Budget | 1st Quarter Revotes | 2nd Quarter Revotes | 3rd Quarter Revotes | Revised Budget | % YTD Actual to Revised Budget | Anticipated % Budget YTD |
| Employee Benefits and On-Costs | 7,908,585 | 10,286,994 | | | 1010100 | 10,286,994 | ¥ | 70.43% |
| Borrowing Costs | 68,000 | 178,900 | | | | 178,900 | | 38.99% |
| Depreciation & Amortisation # | 4,948,226 | 6,605,634 | | | | 6,605,634 | | 75.00% |
| Materials & Contracts | 5,877,959 | 5,751,931 | 1,324,000 | 159,825 | 5,700 | 7,241,456 | | 77.66% |
| Other Expenses | 2,256,258 | 2,533,248 | 12,800 | | 0,100 | 2,546,048 | | 80.09% |
| Loss on Disposal of Assets | 0 | 103,846 | , | | | 103,846 | | 0.00% |
| Total Expenses from Continuing Operations | 21,059,027 | 25,460,553 | 1,336,800 | 159,825 | 5,700 | 26,962,878 | | 73.92% |
| Rates & Annual Charges** | 10,470,046 | 10,595,533 | | - A | | 10,595,533 | | 100.00% |
| User Charges & Fees | 3,695,795 | 5,027,976 | 1,100,000 | | 3,856 | 6,124,120 | | 61.90% |
| Interest and Investment Revenue | 544,734 | 680,700 | | | | 680,700 | | 92.15% |
| Other Revenues | 632,919 | 731,020 | | | | 731,020 | | 76.40% |
| Non-Capital Operating Grants and Contributions | 4,784,234 | 8,734,934 | | 117,325 | | 8,852,259 | | 64.00% |
| Gain on Disposal of Assets | 0 | 0 | | | | 0 | 0 1.00 /0 | 04.007 |
| Total Income from Continuing Operations | 20,127,728 | 25,770,163 | 1,100,000 | 117,325 | 3,856 | 26,983,632 | 74.59% | 78.71% |
| OPERATING SURPLUS BEFORE CAPITAL AMOUNTS | 931,299 | 309,610 | 236,800 | 42,500 | 9,556 | 20,754 | | |
| Capital Grants and Contributions | 885,432 | 3,568,423 | 39,500 | 315,000 | 86,637 | 4,009,560 | 22.08% | 37.18% |
| NET RESULT FROM ALL ACTIVITIES | 45,867 | 3,878,033 | 197,300 | 272,500 | 77,081 | 4,030,315 | | |

Note: Depreciation expense is an estimate and has not been processed for year-to-date.

** Rates and Annual Charges are net of internal/Council rates and annual charges expenses.

| UPPER LACHLAN SHIRE COUNCIL | | | | | | | | |
|--|---------------------|-----------------------|-------------------------------|---------------------|--------------------|------------------|------------------|--------------------------|
| Operating Budget Review Statement by Function/Activity - 2018/2019 | | | | | | | | |
| Budget Review for the quarter ended 31 March 2019 | | 1) Actual YTD figures | includes creditor commit | tments | | | Actual YTD | 75.00% |
| | | | ludes 1st, 2nd and 3rd qu | | | | Pay YTD | 70.43% |
| Function or Activity | Expenditure | Expenditure | Budgeted Expenses | Income | Income | Budgeted Income | Operating Result | Budgeted Operating |
| (Alternate Key 8 Report) | to 31 March 2019 | to 31 March 2019 | from continuing operations | to 31 March 2019 | to | from continuing | to | Result from |
| | \$ | % | s s | \$ \$ | 31 March 2019 % | operations \$ | 31 March 2019 | continuing operations |
| * Note: Depreciation expense is excluded from cost centres | | | ALL STRATE OF STREET | | | | | |
| COMMUNITY | | | | | | | | |
| COMMUNITY | 1,734,381 | 78.90% | 2,198,197 | 341,883 | 85.91% | 397,944 | (1,392,498) | (1,800,253) |
| Health Services, Medical Centres, Aged, Disabled & Community Services | 178,674 | 60.50% | 295,339 | 50,866 | 84.22% | 60,400 | (127,808) | (234,939) |
| Public Halls, Cultural Services, Community Services and Museums | 99,097 | 74.96% | 132,200 | 33,117 | 94.08% | 35,200 | (65,979) | (97,000) |
| Animal Control | 64,218 | 79.99% | 80,284 | 9,277 | 66.27% | 14,000 | (54,941) | (66,284) |
| Swimming Pools | 145,820 | 65.20% | 223,647 | 33,468 | 99.91% | 33,500 | (112,352) | (190,147) |
| Sporting Grounds and Parks and Gardens | 432,302 | 76.09% | 568,165 | 2,836 | 8.52% | 33,300 | (429,466) | (534,865) |
| Public Libraries | 322,845 | 85.91% | 375,779 | 52,622 | 98.28% | 53,544 | (270,223) | (322,235) |
| Emergency Services and Fire Protection | 491,425 | 94.00% | 522,783 | 159,696 | 95.06% | 168,000 | (331,729) | (354,783) |
| ENVIRONMENT | 1,057,103 | 63.26% | 1,670,995 | 380,480 | 80.49% | 472,700 | (676,623) | (1,198,295) |
| Town Planning and Development Control | 337,669 | 55.27% | 610,914 | 120,453 | 59.19% | 203,500 | (217,216) | (1,196,295) (407,414) |
| Building Control | 410,585 | 78.48% | 523,162 | 96,925 | 77.11% | 125,700 | (313,661) | (397,462) |
| Environmental Systems and Protection | 37,837 | 41.21% | 91,814 | 00,020 | 0.00% | 120,100 | (37,837) | (91,814) |
| Housing | 17,605 | 70.70% | 24,900 | 12,332 | 49.33% | 25,000 | (5,274) | (91,014) |
| Noxious Weeds Control | 248,349 | 60.62% | 409,705 | 150,470 | 135.56% | 111,000 | (97,878) | (298,705) |
| Food Control and Inspections | 5.058 | 48,17% | 10,500 | 300 | 4.00% | 7,500 | (4,758) | (230,703) |
| | | | | | | ., | (4,700) | (0,000) |
| ECONOMY | 5,846,947 | 87.60% | 6,674,658 | 2,522,953 | 66.54% | 3,791,685 | (3,323,994) | (2,882,973) |
| Financial Services | 495,507 | 65.23% | 759,600 | 2 | 0.00% | 0 | (495,506) | (759,600) |
| Administration and Corporate Support | 1,166,918 | 104.59% | 1,115,734 | 440,472 | 90.65% | 485,900 | (726,446) | (629,834) |
| Information Technology | 383,763 | 82.28% | 466,423 | 0 | 0.00% | 0 | (383,763) | (466,423) |
| Workforce (Human Resources, Labour Oncosts and WH&S) | 611,024 | 83.58% | 731,102 | 350 | 0.00% | 0 | (610,674) | (731,102) |
| Caravan Parks | 33,112 | 74.63% | 44,368 | 48,797 | 90.37% | 54,000 | 15,686 | 9,632 |
| Tourism & Business (RMS State Rd, Service NSW Agency, Private Works, Bank House) | 3,156,623 | 88.73% | 3,557,431 | 2,033,332 | 62.53% | 3,251,785 | (1,123,291) | (305,646) |
| | | | | | | -,, | (1,120,201) | (000,040) |

| Operating Budget Review Statement by Function/Activity - 2018/2019 Budget Review for the quarter ended 31 March 2019 Function or Activity (Alternate Key 8 Report) * Note: Depreciation expense is excluded from cost centres INFRASTRUCTURE Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering Sewerage Services 3664, 991, 36644, 991, 991, 3664, 991, 3664, 991, 3664, 991, 991, 3664 | 2) Budget figures i Expenditure 31 March 2019 % 27 69.659 20 81.319 50 78.609 71 1.079 33 65.419 43 129.639 30 89.199 70 70.939 32 86.209 | 5,260,583 1,219,990 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | arter revotes hocome to 31 March 2019 \$ 7,674,568 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 0 64,217 | 61.35% 71.49% 93.89% 100.24% 49.32% 91.26% 0.00% 67.10% 118.73% | Budgeted Income from continuing operations \$ 10,331,801 3,739,180 1,832,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 95,700 199,000 | 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | 75.00% 70.43% Budgeted Operating Result from continuing operations 3 1,430,589 (1,521,403) 672,607 707,546 30,425 94,023 199,108 189,791 (166,500) (15,500) (756,505) |
|--|---|--|---|---|--|--|---|
| Function or Activity (Alternate Key 8 Report) Expenditu to * Note: Depreciation expense is excluded from cost centres 31 March 20 * Note: Depreciation expense is excluded from cost centres 3,064 INFRASTRUCTURE Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering 3,064 Water Supply Services 991 Sewerage Services 612 Quarries and Gravel Pits 613 Domestic Waste Management 629 Public Conveniences and Amenities 150 Public Conveniences and Amenities 78 Engineering, Purchasing and Works Supervision 823, 11,1144,4 CIVIC LEADERSHIP 610, 610, | 2) Budget figures i Expenditure 31 March 2019 % 27 69.659 20 81.319 50 78.609 71 1.079 33 65.419 43 129.639 30 89.199 70 70.939 32 86.209 | cludes 1st, 2nd and 3rd qu Budgeted Expenses from continuing operations 5 8,901,212 5,260,583 1,219,990 778,966 16,000 940,477 966,717 486,271 168,500 111,200 | arter revotes hocome to 31 March 2019 \$ 7,674,568 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 0 64,217 | to 31 March 2019 % 61.35% 71.49% 93.89% 100.24% 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | from continuing operations \$ 10,331,801 3,739,180 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 0 95,700 | Pay YTD Operating Result to 31 March 2019 5 (1,370,120) 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | 70.43% Budgeted Operating Result from continuing operations \$ 1,430,58 (1,521,40 672,60 707,54 30,42 94,02 199,10 189,77 (168,50 (15,50) |
| (Alternate Key 8 Report) 10 31 March 20 31 March 20 * Note: Depreciation expense is excluded from cost centres 7,050, Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering 3,664, Water Supply Services 991, Sewerage Services 612, Stormwater and Drainage 613, Quarries and Gravel Pits 6630, Domestic Waste Management 629, Wate Centres, Rubbish Tips and Street Cleaning 630, Public Conveniences and Amenities 768, Public Conveniences and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144,4), CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 2) Budget figures i Expenditure 31 March 2019 % 27 69.659 20 81.319 50 78.609 71 1.079 33 65.419 43 129.639 30 89.199 70 70.939 32 86.209 | cludes 1st, 2nd and 3rd qu Budgeted Expenses from continuing operations 5 8,901,212 5,260,583 1,219,990 778,966 16,000 940,477 966,717 486,271 168,500 111,200 | arter revotes hocome to 31 March 2019 \$ 7,674,568 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 0 64,217 | to 31 March 2019 % 61.35% 71.49% 93.89% 100.24% 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | from continuing operations \$ 10,331,801 3,739,180 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 0 95,700 | Pay YTD Operating Result to 31 March 2019 5 (1,370,120) 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | 70.43% Budgeted Operating Result from continuing operations \$ 1,430,58 (1,521,40 672,60 707,54 30,42 94,02 199,10 189,77 (168,50 (15,50) |
| (Alternate Key 8 Report) 10 31 March 20 31 March 20 * Note: Depreciation expense is excluded from cost centres 7,050, Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering 3,664, Water Supply Services 991, Sewerage Services 612, Stormwater and Drainage 613, Quarries and Gravel Pits 6630, Domestic Waste Management 629, Water Supplication of the excluding depreciation) 78, Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144,4), CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | to 31 March 2019 % 09 79.21% 77 69.65% 20 81.31% 50 78.60% 71 1.07% 22 65.27% 33 65.41% 43 129.63% 90 89.19% 970 70.93% 32 86.20% | from continuing operations \$ 8,901,212 5,260,583 1,219,990 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | to 31 March 2019 8 7,674,568 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 64,217 | to 31 March 2019 % 61.35% 71.49% 93.89% 100.24% 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | from continuing operations \$ 10,331,801 3,739,180 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 0 95,700 | Operating Result to 31 March 2019 5 (1,370,120) 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | Budgeted Operating Result from continuing operations \$ (1,521,40) 672,60 707,54 30,42 94,02 199,10 189,77 (168,500 (15,50) |
| 31 March 20 * Note: Depreciation expense is excluded from cost centres INFRASTRUCTURE Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering Water Supply Services Stormwater and Drainage Quarries and Gravel Pits Domestic Waste Management Vublic Centres, Rubbish Tips and Street Cleaning Public Centeries Engineering, Purchasing and Works Supervision Plant and Equipment Operations (net excluding depreciation) CIVIC LEADERSHIP Governance and Real Estate Development | 31 March 2019 % 09 79.219 27 69.659 20 81.319 50 78.609 71 1.079 22 65.279 33 65.419 43 129.639 90 89.199 91 70.939 32 86.209 | eperations \$ 8,901,212 5,260,583 1,219,990 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | 31 March 2019 \$ 7,674,568 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 0 64,217 | 31 March 2019 % 61.35% 61.35% 71.49% 93.89% 100.24% 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | operations \$ 10,331,801 3,739,180 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 95,700 | 31 March 2019 5 (1,370,120) 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | continuing operations \$ 1,430,58 (1,521,40: 672,60 707,54 30,42 94,02 199,10 189,79 (168,500 (15,50) |
| Note: Depreciation expense is excluded from cost centres INFRASTRUCTURE Note: Depreciation expense is excluded from cost centres INFRASTRUCTURE Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering Water Supply Services Sewerage Services Somwater and Drainage Quarries and Gravel Pits Domestic Waste Management Gaster Centres, Rubbish Tips and Street Cleaning Public Conveniences and Amenities Public Conveniences and Amenities Public Conveniences and Works Supervision Public Centeries Engineering, Purchasing and Works Supervision Plant and Equipment Operations (net excluding depreciation) CIVIC LEADERSHIP Governance and Real Estate Development | % 09 79.21% 27 69.65% 20 81.31% 50 78.60% 71 1.07% 22 65.27% 33 65.41% 413 129.63% 90 89.19% 970 70.93% 32 86.20% | \$ 8,901,212 5,260,583 1,219,990 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | \$ 7,674,568 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 0 64,217 | % 61.35% 71.49% 93.89% 100.24% 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | s 10,331,801 3,739,180 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 0 | s 623,759 (1,370,120) 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | \$ 1,430,58 (1,521,40) 672,60 707,54 30,42 94,02 199,10 189,79 (168,50) (15,50) |
| INFRASTRUCTURE 7,050, Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering 3,664, Water Supply Services 991, Severage Services 612, Stormwater and Drainage 613, Quarries and Gravel Pits 613, Domestic Waste Management 629, Public Conveniences and Amenities 150, Public Conveniences and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) 614, CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 27 69.65% 20 81.31% 50 78.60% 71 1.07% 93 65.21% 93 65.41% 13 129.63% 90 89.19% 97 70.93% 32 86.20% | 5,260,583 1,219,990 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 64,217 | 61.35% 71.49% 93.89% 100.24% 49.32% 91.26% 0.00% 67.10% 118.73% | 3,739,180 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 0 | (1,370,120) 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | (1,521,403 672,60 707,54 94,02 199,10 189,79 (168,500 (15,500 |
| Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering 3,664, Water Supply Services 991, Sewerage Services 612, Stormwater and Drainage 613, Quarries and Gravel Pits 613, Domestic Waste Management 629, Water Centres, Rubbish Tips and Street Cleaning 630, Public Conveniences and Amenities 150, Public Centeries 78, Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144,4) CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 27 69.65% 20 81.31% 50 78.60% 71 1.07% 93 65.21% 93 65.41% 13 129.63% 90 89.19% 97 70.93% 32 86.20% | 5,260,583 1,219,990 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 64,217 | 61.35% 71.49% 93.89% 100.24% 49.32% 91.26% 0.00% 67.10% 118.73% | 3,739,180 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 0 | (1,370,120) 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | (1,521,40) 672,60 707,54 94,02 199,10 189,79 (168,500 (15,50) |
| Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering 3,664, Water Supply Services 991, Sewerage Services 612, Stormwater and Drainage 613, Quarries and Gravel Pits 613, Domestic Waste Management 629, Water Centres, Rubbish Tips and Street Cleaning 630, Public Conveniences and Amenities 150, Public Centeries 78, Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144,4) CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 27 69.65% 20 81.31% 50 78.60% 71 1.07% 93 65.21% 93 65.41% 13 129.63% 90 89.19% 97 70.93% 32 86.20% | 5,260,583 1,219,990 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | 2,294,107 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 64,217 | 61.35% 71.49% 93.89% 100.24% 49.32% 91.26% 0.00% 67.10% 118.73% | 3,739,180 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 0 | (1,370,120) 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | (1,521,403 672,60 707,54 94,02 199,10 189,79 (168,500 (15,500 |
| Water Supply Services 991, Severage Services 991, Stormwater and Drainage 612, Quarries and Gravel Pits 613, Domestic Waste Management 629, Waste Centres, Rubbish Tips and Street Cleaning 630, Public Conveniences and Amenities 150, Public Cemeteries 78, Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144,4), CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 20 81.31% 50 78.60% 71 1.07% 22 65.27% 93 65.41% 43 129.63% 90 89.19% 70 70.93% 32 86.20% | 1,219,990 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | 1,353,104 1,395,737 46,537 510,210 1,157,406 616,971 0 64,217 | 71.49% 93.89% 100.24% 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | 1,892,597 1,486,512 46,425 1,034,500 1,161,825 676,062 0 95,700 | 361,184 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | (1,521,403 672,60 707,54 94,02 199,10 189,79 (168,500 (15,500 |
| Sewerage Services 612. Stormwater and Drainage 613. Quarries and Gravel Pits 613. Domestic Waste Management 629. Waste Centres, Rubbish Tips and Street Cleaning 630. Public Conveniences and Amenities 150. Public Cemeteries 78. Engineering, Purchasing and Works Supervision 823. Plant and Equipment Operations (net excluding depreciation) (1,144.4) CIVIC LEADERSHIP 610. Governance and Real Estate Development 610. | 50 78.60% 71 1.07% 22 65.27% 93 65.41% 43 129.63% 90 89.19% 70 70.93% 32 86.20% | 778,966 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | 1,395,737 46,537 510,210 1,157,406 616,971 0 64,217 | 93.89% 100.24% 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | 1,486,512 46,425 1,034,500 1,161,825 676,062 0 95,700 | 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | 672,60 707,54 30,42 94,02 199,10 189,79 (168,500 (15,500 |
| Stormwater and Drainage 613, Quarries and Gravel Pits 613, Domestic Waste Management 629, Waste Centres, Rubbish Tips and Street Cleaning 630, Public Conveniences and Amenities 150, Public Cemeteries 78, Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144, CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 71 1.07% 22 65.27% 93 65.41% 43 129.63% 90 89.19% 70 70.93% 32 86.20% | 16,000 940,477 962,717 486,271 168,500 111,200 955,505 | 46,537 510,210 1,157,406 616,971 0 64,217 | 100.24% 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | 46,425 1,034,500 1,161,825 676,062 0 95,700 | 783,487 46,366 (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | 707,54 30,42 94,02 199,10 189,79 (168,500 (15,500 |
| Quarries and Gravel Pits 613, Domestic Waste Management 629, Waste Centres, Rubbish Tips and Street Cleaning 630, Public Conveniences and Amenities 150, Public Cemeteries 150, Pilotic Centeries 823, Plant and Equipment Operations (net excluding depreciation) (1,144, CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 22 65.279 93 65.419 43 129.639 90 89.199 70 70.939 32 86.209 | 940,477 962,717 486,271 168,500 111,200 955,505 | 510,210 1,157,406 616,971 0 64,217 | 49.32% 99.62% 91.26% 0.00% 67.10% 118.73% | 1,034,500 1,161,825 676,062 0 95,700 | (103,612) 527,713 (13,372) (150,290) (14,653) (587,353) | 30,42 94,02 199,10 189,79 (168,500 (15,500 |
| Domestic Waste Management 629, Waste Centres, Rubbish Tips and Street Cleaning 630, Public Conveniences and Amenities 150, Public Cemeteries 78, Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144,4) <u>CIVIC LEADERSHIP</u> 610, Governance and Real Estate Development 610, | 93 65.41% 43 129.63% 90 89.19% 70 70.93% 32 86.20% | 962,717 486,271 168,500 111,200 955,505 | 1,157,406 616,971 0 64,217 | 99.62% 91.26% 0.00% 67.10% 118.73% | 1,161,825 676,062 0 95,700 | 527,713 (13,372) (150,290) (14,653) (587,353) | 199,10 189,79 (168,500 (15,500 |
| Waste Centres, Rubbish Tips and Street Cleaning 630, 940 Street Cleaning 630, 150, 78, 823, Public Conveniences and Amenities 78, 823, 91 ant and Equipment Operations (net excluding depreciation) 823, (1,144,4) <u>CIVIC LEADERSHIP</u> 610, 610, 610, 610, 610, | 43 129.63% 90 89.19% 70 70.93% 32 86.20% | 486,271 168,500 111,200 955,505 | 616,971 0 64,217 | 91.26% 0.00% 67.10% 118.73% | 676,062 0 95,700 | (13,372) (150,290) (14,653) (587,353) | 189,79 (168,500 (15,500 |
| Public Conveniences and Åmenities 150, Public Cemeteries 78, Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144, CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 90 89.19% 70 70.93% 32 86.20% | 168,500 111,200 955,505 | 0 64,217 | 0.00% 67.10% 118.73% | 0 95,700 | (150,290) (14,653) (587,353) | (168,500 (15,500 |
| Public Cemeteries 78, Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144, CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, | 70 70.93% 32 86.20% | 111,200 955,505 | | 67.10% 118.73% | | (14,653) (587,353) | (15,500 |
| Engineering, Purchasing and Works Supervision 823, Plant and Equipment Operations (net excluding depreciation) (1,144, <u>CIVIC LEADERSHIP</u> 610, Governance and Real Estate Development 610, | 86.20% | 955,505 | | 118.73% | | (587,353) | |
| Plant and Equipment Operations (net excluding depreciation) (1,144, <u>CIVIC LEADERSHIP</u> 610, Governance and Real Estate Development 610, | | | 236,280 | | 199,000 | | (756,505 |
| CIVIC LEADERSHIP 610, Governance and Real Estate Development 610, 610, | 8) 57.25% | (1,998,997) | | | | | |
| Governance and Real Estate Development 610, | | | 0 | 0.00% | 0 | 1,144,408 | 1,998,99 |
| Governance and Real Estate Development 610 | 42 66.37% | 920,182 | 2,103 | 42.05% | 5,000 | (608,639) | 1045 40 |
| | | | 2,103 | | 5,000 | | (915,182 (915,182 |
| | | E. House | | | Shan hiel | | |
| General Purpose Items and Rates | | | 9,394,922 | 78.39% | 11,984,503 | | 11,984,50 |
| General - urpose items and rates | | | 9,394,922 | 78.39% | 11,984,503 | 9,394,922 | 11,984,50 |
| DEPRECIATION EXPENSE 4.948 | 26 75.00% | 0 507 004 | | | | | |
| Depreciation Operating Expense 4,948, | | | | | | (4,948,226) | (6,597,634 |
| | 15.00% | 6,597,634 | 0 | | | (4,948,226) | (6,597,634 |
| Note: Internal Rates and Charges (189, | 1) | 0 | (100 101) | | | | |
| (163, | ., | 0 | (189,181) | | 0 | 0 | |
| TOTAL SURPLUS / (DEFICIT) FROM ALL ACTIVITIES 21,059. | 27 78.109 | 26,962,878 | 20,127,728 | 74,59% | | | |

Material Variations and Revotes Budget Review Statement - 2018-2019 Budget Review for the quarter ended 31 March 2019

| Activity | Job Description | Adopted Budget 2018/2019 | Revote net amendment | Revised Budget 2018/2019 |
|-------------------|--|-----------------------------|----------------------|--------------------------------|
| 01.55442.4050.002 | Binda Bush Fire Brigade Assets - (s94) | | 709 | 5,284 |
| 01.55237.4050.002 | S94 Crookwell Bush Fire Brigade New Shed | | 2,593 | 2,593 |
| 01.55448.4050.002 | Tarlo Bushfire Brigade - s94 | No. Charles | 2,596 | 3,701 |
| 01.55119.4125.002 | Radio Comms Improvements (transfer from reserves) | Sector Contractor | 50,000 | 50,000 |
| 01.38001.4250.999 | Bushfire Brigade Transfer from s94 Reserve | 11111111111 | -5,898 | -35,19 |
| 01.38001.4250.998 | Radio Communications Improvements Reserve | | -50,000 | -50,000 |
| 01.55643.4130.002 | Spydus NSW State Library Grant (transfer from unexpended grants) | | 33,507 | 33,507 |
| 01.28001.4250.999 | Spydus Software - Transfer from Reserve | | -33,507 | -33,507 |
| 01.55387.4103.002 | Breadalbane Hall Patio (Mulwaree Trust) | | 19,637 | 19,637 |
| 01.32381.1700.990 | Breadalbane Hall - Patio (Mulwaree Trust) | | -7,141 | -7,141 |
| 01.32381.1750.990 | Breadalbane Hall - Patio (Committee contribution) | | -12,496 | -12,496 |
| 01.55641.4103.002 | Breadalbane Hall Pergloa (Stronger Communities) | | 67,000 | 67,000 |
| 01.32381.1700.990 | Breadalbane Hall - Pergola (Stronger Communities Grant) | | -67,000 | -67,000 |
| 01.55579.9006.002 | New Council Community & Civic Centre (Transfer from Reserve) | | 26,600 | 150,000 |
| 01.23001.4250.999 | Administration Building & Infrastructure (Transfer from Reserve, New Council Chambers) | NEW MARK | -26,600 | -150,000 |
| 01.55163.5103.002 | Yass Street - (Cooper Street to Park Street) - Gunning | 30,000 | 40,000 | 70,000 |
| 01.55624.2604.002 | Crookwell River (Woodville Road) | 538,000 | -538,000 | |
| 01.30751.6200.983 | Crookwell River (Woodville Road) (Loan funded) | -538,000 | 538,000 | |
| 01.59000.4210.004 | Heavy Plant Fleet Net Replacement Cost - (see Plant Schedule) | 799,200 | 293,050 | 1,092,250 |
| 01.33501.4250.999 | Plant Replacement Reserve | | -293,050 | -293,050 |
| 01.55539.4102.002 | Stonequarry Creek Cemetery Restoration Program | | 3,000 | 3,000 |
| 01.32001.4250.999 | Stonequarry Creek Restoration (Transfer from Sec. 94 Reserve) | | -3,000 | -3,000 |
| 01.55369.4159.002 | Goulburn St to Robertson Lane - Stormwater Replacement (27/19) | | 42,248 | 42,248 |
| 1.50126.1430.001 | Roads to Recovery - Grabine Road Construction - Total of \$3m over 8 Years | 400,000 | 100,000 | 500,000 |
| 01.30301.4250.999 | Grabine Road Construction - Unexpended Grants | | -100,000 | -100,000 |
| otals | | 1,229,200 | 82,248 | 1,287,831 |

| Activity | Job Description | Adopted Budget 2018/2019 | Revote net amendment | Revised Budget 2018/2019 |
|-------------------|---|-----------------------------|-------------------------|--------------------------------|
| 02.02001.1100.241 | Crookwell Water - debt write-off (Great Southern Area Health Service) | | 3,856 | 3,850 |
| 01.41016.2030.002 | Economic Development Workshop | | 5,000 | 5,000 |
| 01.25050.2030.002 | SBFC Inaugral Conference | 90,000 | 700 | 90,700 |
| Totals | | 90,000 | 9,556 | 99,556 |

Upper Lachlan Shire Council

Cash and Investments Budget Review Statement 2018/2019

Budget review for the quarter ended 31 March 2019

| | Original Budget (\$'000) | Opening Balance (\$'000) | Actual YTD Transfers to Restrictions (\$'000) | Actual YTD Transfers from Restrictions (\$'000) | 3rd Quarter Closing Balance (\$'000) |
|--|----------------------------------|--------------------------------|---|--|---|
| TOTAL UNRESTRICTED | (1,428) | 2,447 | | (1,173) | 1,273 |
| EXTERNAL RESTRICTIONS: | | | | | |
| Section 94 - Development Contributions Plan | 245 | 3,145 | 322 | (269) | 3,198 |
| Section 94A - Development Contributions Plan | (176) | 176 | 0 | (176) | 0 |
| Specific Purpose Unexpended Grants | 0 | 1,625 | 105 | | 1,731 |
| Water Supplies | 335 | 2,529 | 33 | | 2,562 |
| Sewerage Services | 371 | 4,350 | 338 | | 4,688 |
| Domestic Waste Management Services | (1,283) | 2,071 | 217 | | 2,288 |
| Stormwater Management | (200) | 283 | 47 | (39) | 290 |
| Wind Farms CEF Program | 0 | (8) | 43 | | 35 |
| Trust Fund (Fund 8) | 0 | 16 | | (10) | 6 |
| RMS Contributions | 0 | 845 | | Burn States | 845 |
| TOTAL EXTERNAL RESTRICTED | (708) | 15,032 | 1,105 | (494) | 15,644 |
| INTERNAL RESTRICTIONS: | | | | Selen Sant | |
| Employees' Leave Entitlements | 100 | 1,918 | 100 | | 2,018 |
| Plant and Equipment Replacement | (308) | 1,445 | 0 | (293) | 1,152 |
| Buildings and Infrastructure Improvements | 0 | 1,360 | , in the second s | (86) | 1,275 |
| Council Houses capital works | 0 | 61 | | (13) | 48 |
| Information Technology and Equipment | 0 | 269 | 0 | (78) | 191 |
| Public Halls and Community Projects | 0 | 51 | | (10) | 51 |
| Gravel Pit Restoration | 20 | 333 | 20 | | 353 |
| Rubbish Tips Remediation | (1.300) | 1,809 | 20 | (398) | 1,411 |
| Garbage / Waste Disposal | 0 | 37 | | (000) | 37 |
| Library Services Cooperative distribution | 0 | 71 | | 0 | 71 |
| Upper Lachlan Tourist Association (ULTA) | 0 | 32 | 0 | | 32 |
| Financial Assistance Grants Payment in Advance | 0 | 2,289 | 0 | (1,717) | 572 |
| Deposits and Retentions (subdivision bonds) | 0 | 161 | 122 | | 283 |
| State Road MR54 works contingencies | 119 | 195 | | 0 | 195 |
| Uncompleted Carry-over Works | 0 | 2,496 | | (653) | 1,843 |
| TOTAL INTERNAL RESTRICTED | (1,369) | 12,526 | 242 | (3,238) | 9,530 |
| TOTAL RESTRICTED | (2,077) | 27,558 | 1,348 | (3,732) | 25,174 |
| | | | A Second State | | 20,1/4 |
| TOTAL CASH AND INVESTMENTS | (3,505) | 30,005 | 1,348 | (4,905) | 26,447 |

I:\Quarterly Reviews\Quarterly Review 2018-2019\3rd Quarter\Reserves2019-31March2019

Capital Budget Summary Review Statement - 2018/2019

Budget Review for the quarter ended 31 March 2019

(Actual YTD figures includes creditor commitments)

| (Actual YTD figures includes creditor commitments) | Actual YTD | Original Budget | 1st Quarter Net Revotes | 2nd Quarter Net Revotes | 3rd Quarter Net Revotes | Revised | % YTD Actual to |
|---|---------------|--------------------|----------------------------|----------------------------|----------------------------|------------|-----------------|
| CAPITAL FUNDING | | Dudget | Net Revotes | Net Revoles | Net Revotes | Budget | Revised Budget |
| ates and Other Untied Charges (General Fund) | 5,594,235 | 4,580,300 | 44,594 | 16,710 | 45,248 | 4,686,852 | 119% |
| Operational Grants and Contributions (All Funds) | 1,471,751 | 1,577,400 | | | | 1,577,400 | 93% |
| Capital Grants and Contributions (All Funds) | 546,721 | 3,049,123 | 58,060 | 315,000 | 120,144 | 3,542,327 | 15% |
| nternal Restrictions (General Fund) | | | | | | | |
| - renewals\new assets | 2,681,470 | 2,478,000 | 2,627,536 | 219,327 | 509,650 | 5,834,513 | 46% |
| external Restrictions (excluding grants) | | | | | | | |
| - water supply | 494,928 | 404,900 | 328,961 | 142,081 | | 875,942 | 57% |
| - sewerage | 276,565 | 383,500 | | 75,500 | | 459,000 | 60% |
| domestic waste management (DWM) stormwater | 108,286 | 1,500,000 | | | | 1,500,000 | 79 |
| - section 94 | 358,561 | 359,500 | 19,794 | 9,503 | 5,898 | 394,695 | 91% |
| Other Capital Funding Sources e.g. | | | | | | | |
| - loans | | 974,000 | 300,000 | | -538,000 | 736,000 | |
| ncome from Sale of Assets | | | | | | | |
| - plant and equipment (general fund) | | | | | | | |
| - land and buildings | | | | | | | |
| OTAL CAPITAL FUNDING | 11,532,516 | 15,306,723 | 3,378,945 | 778,121 | 142,940 | 19,606,729 | 59% |
| CAPITAL EXPENDITURE | | | | | | | |
| lew Assets | | | | | | | |
| - plant and equipment | 6,270 | | | | | | |
| - land and buildings | 133,120 | | | 123,400 | 19,637 | 143,037 | 93% |
| - Roads, Bridges, Footpaths | 28,136 | 1,062,460 | | | , | 1,062,460 | 39 |
| - infrastructure | 800,200 | 3,960,000 | 328,961 | -127,919 | | 4,161,042 | 199 |
| - other new assets | 118,462 | 127,900 | 76,298 | | 140,507 | 344,705 | 349 |
| enewals (Replacement) | | | | | | | |
| plant and equipment | 1,676,939 | 1,258,500 | 8,456 | 8,975 | 293,050 | 1,568,981 | 1079 |
| - land and buildings | 443,482 | 522,000 | 11,338 | 49,238 | 26,600 | 609,176 | 739 |
| - Roads, Bridges, Footpaths | 5,155,436 | 4,893,323 | 2,157,196 | 95,927 | -395,752 | 6,750,694 | 769 |
| - infrastructure | 906,671 | 1,549,140 | 58,715 | 301,000 | | 1,908,855 | 479 |
| - other asset renewals | 2,143,911 | 1,701,700 | 737,980 | 327,500 | 58,898 | 2,826,078 | 769 |
| oan Repayments (Principal) | | | | | | | |
| - renewals | 119,888 | 231,700 | | | | 231,700 | 529 |
| - new assets | | | | | | | |
| TOTAL CAPITAL EXPENDITURE | 11,532,516 | 15,306,723 | 3,378,945 | 778,121 | 142,940 | 19,606,729 | 59% |

| Description Description Description Description Performance | Actual segending lights includes cetellor committees Ledger No. Actual Expanding Original Budget No. September 2018/2011 September Reserves Transfers Math Recores Reserves Transfers Math Recore Res Reserves Transfers Math Recore Reserves Transfers Math Recores | OPERATIONAL PLAN CAPITAL EXPENDITURE BUDGET - 2018/2019 as at 31 March 2019 | | | | | | | | | |
|--|--|--|-------------------|---------------------------------------|--------------------|-----------------------|-----------------------|------------|---|---------|---------------------|
| Job Description Ledger No. Actual Expenditor Original Budget Estimates Separative Reserves Reserves Reserves Revertes Reserves COMMUNITY Estimation for Protection 94 - Coolenil bash Fire Brigget Asses 1 km 01 55642 4000 002 53.266 53.260 53.260 53.465 55.900 52.263 53.800 55.900 52.263 52.000 52.263 52.000 52.263 52.000 52.263 52.000 52.000 52.000 53.000 53.000 53.000 53.000 53.000 | Job Description Ledger No. Actual Expandium Originat Building 20102015 September Reserves Reserves Reserves March Revolues Reserves March Revolues Reserves March Revolues Reserves March Revolues Reserves Revised Total Reserves Actual Reserves EXERCAL LUND. COMMUNTY Image During Dur | | | | | | | | | | |
| EXERCIDE Image: Community Services and Fire Protection Image: Community Services and Fire Protection Image: Community Services and Fire Protection Image: Community Services Image: Communitse Image: Com | EXERCIT. VIDD. 0.00000 <t< th=""><th></th><th>Ledger No.</th><th>Actual Expenditure</th><th>Budget Estimate</th><th>Revotes & Reserves</th><th>Revotes & Reserves</th><th>& Reserves</th><th></th><th>Revised</th><th>Budget Variances</th></t<> | | Ledger No. | Actual Expenditure | Budget Estimate | Revotes & Reserves | Revotes & Reserves | & Reserves | | Revised | Budget Variances |
| Emergency Services and Fine Protection 15-5571 4050.000 53,461 55,265 | Emergency Services and Fire Protection 1 5351 4050 002 13,464 23,235 5526 53,464 53,470 1 4M Docasy/Up(00) RFS 596 Mices - 94 fund 0 1,5307 4050 002 15,464 55,520 55,520 55,620 55,620 55,620 55,620 55,620 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 55,620 100% 10 | GENERAL FUND | | Sector Contractor | | Tundrord | Tunarera | | | | 1000 |
| 494 Tarling Buch Frie Bigglade Assets 0155331 4080.002 53,466 55,27 55,200 55,800 100% 494 Courning Buch Frie Bigglade Assets 0155337 4000.002 53,800 55,800 55,800 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% <t< td=""><td>494 Tarling Buch Fire Brigate Assits 015331.4030.002 53,464 52,325 5528 5</td><td>COMMUNITY</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>S. Carl</td></t<> | 494 Tarling Buch Fire Brigate Assits 015331.4030.002 53,464 52,325 5528 5 | COMMUNITY | | | | | | | | | S. Carl |
| 494 Tarling Buch Frie Bigglade Assets 0155331 4080.002 53,466 55,27 55,200 55,800 100% 494 Courning Buch Frie Bigglade Assets 0155337 4000.002 53,800 55,800 55,800 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% 55,800 100% <t< td=""><td>494 Tarling Buch Fire Brigate Assits 015331.4030.002 53,464 52,325 5528 5</td><td>Emergency Services and Fire Protection</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | 494 Tarling Buch Fire Brigate Assits 015331.4030.002 53,464 52,325 5528 5 | Emergency Services and Fire Protection | | | | | | | | | |
| Land Broadway/Octiong RPS Shed Site - 934 (and) 01.5537.460.0002 95.0.68 55.28 9528 9528 9508 95099 9509 95099 | Land Broadway/Oction pR 25 shed Site- 94 land 01:5507 4000.002 55,820 | | 01 55351 4050 002 | \$2.461 | | \$2.025 | | | | | Contraction of the |
| s81 - columns Buth Fire Brigade Assets 01 33231 400.002 55,820 1000 55,820 1000 Brid Buth Fire Brigade Assets - (54) 01 3544 400.002 55,260 53,121 51,455 5709 52,660 1000 S84 Cookeell Buth Fire Brigade Assets - (54) 01 4564 400.002 55,260 53,121 51,455 57,09 52,260 1000 55,860 1000 55,860 1000 55,860 1000 55,860 1000 55,860 1000 55,860 1000 | s81 - columing Buth File Brigade Assets 01 55321 4000 002 55,200 55,000 55,000 55,000 100% 55,200 100% 55,200 100% 55,200 100% 55,200 100% 55,200 100% 55,200 100% 55,200 100% 55,200 100% 55,200 100% 55,200 100%< | Land Broadway/Oolong RFS Shed Site- s94 fund | | | | | | | | | |
| Gurundh Buchfre Brigade - s34 0154544 4090 002 52,240 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 55,800 55,800 55,800 55,800 100% 100% | Gurrund Buchte Brigade - 94 0 55454 400 0002 92,000 92,000 92,000 92,000 90,000 Binds Buch Free Brigade Asset - (54) 0 15542 4050 0002 55,284 51,856 5709 55,284 100% SM Cookwill Buch Free Brigade Asset - (54) 0 15542 4050 0002 53,290 53,2701 51,856 5709 52,280 100% SM Cookwill Buch Free Brigade Asset - (54) 0 15518 4125 002 33,701 0 - 511,05 52,260 33,701 100% 532,060 350,000 100% 530,000 530,000 100% 530,000 100% 530,000 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 530,000 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 10 | | | | | | 3320 | | | | |
| Binds Buth Fire Bigade Assets - (94) 015542-4030.002 53,202 0.0000 51,212 51,855 5709 52,003 15000 SW Corokwell Buth Fire Bigade Assets - (94) 015542-4050.002 53,800 53,800 52,933 55,800 53,900 53 | Binds Bush Fire Brigade Assets - (94) 15.5424 400.0002 55.280 53.121 51.455 57.00 100.70 SPA Concent Bingade - 104 15.5523 4000.002 55.800 53.121 51.455 55.800 55.800 55.800 55.800 55.800 55.800 55.800 55.800 55.800 55.800 55.800 55.800 55.800 55.800 55.800 50.800 100.70 55.800 | | | | | | | | | | State 1 |
| SNA Crockwell Bush Fire Brigade Equipment: 01:5832.4050.002 S5,890 Litter S1,000 S2,893 S2,893 <td>SPA Crookwil Buik Fire Brigade Equipment 01.5532 4000 000 55.80 Construction 55.80 55.80 55.80 55.80 100% SPA Crookwil Buik Fire Brigade - 94 01.5532 4000 000 52.000 53.701 100% 52.000 53.701 100% 100% Radio Comms Improvements (rander from reserves) 01.55119.4125.000 530,000 53.000 53.000 53.000 100%</td> <td></td> | SPA Crookwil Buik Fire Brigade Equipment 01.5532 4000 000 55.80 Construction 55.80 55.80 55.80 55.80 100% SPA Crookwil Buik Fire Brigade - 94 01.5532 4000 000 52.000 53.701 100% 52.000 53.701 100% 100% Radio Comms Improvements (rander from reserves) 01.55119.4125.000 530,000 53.000 53.000 53.000 100% | | | | | | | | | | |
| SPA Crockwell Burn Fire Brigade New Shed 0.158227.400.0002 \$2,933 0.0000 \$22,933 0.0000 Anise Burn Brigade New Shed 0.15844.4000.002 \$3,001 \$51,000 \$22,933 \$51,000 \$22,933 \$30,000 \$22,933 \$30,000 \$22,933 \$30,000 <td>SPA Crookwell Buch Fire Brighte New Shed 01 5527 A02 0002 52,593 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 53,000 52,093 53,000 52,093 53,000</td> <td></td> <td></td> <td></td> <td>A</td> <td>\$3,121</td> <td></td> <td>\$709</td> <td></td> <td></td> <td>No.</td> | SPA Crookwell Buch Fire Brighte New Shed 01 5527 A02 0002 52,593 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 52,093 53,000 52,093 53,000 52,093 53,000 | | | | A | \$3,121 | | \$709 | | | No. |
| Tarlo Bushfre Brigad - 9-3 ¹ 01 55448.4500.002 \$3,707 81,005 \$2,268 32,703 100% Radio Comms Improvements (transfer from reserves) 01.55119.4125.002 \$50,002 \$3,000 \$30,000 \$00% Animal Control 01.55119.4125.002 \$50,002 \$30,000 \$33,000 \$330,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,301 \$30,000 \$33,301 \$33,000 \$33,301 \$33,301 \$30,000 \$33,301 \$33,301 \$30,000 \$33,301 \$33,301 \$30,000 \$33,321 \$33,301 | Tardo Bushfire Brighted - 94 ² 01 55484.000 002 \$3,701 \$2,253 \$3,701 100% Radio Comms Improvements (transfer from reserves) 01 55119.4125.002 \$50,002 \$3,000 \$1,105 \$2,253 \$3,000 100% Animal Control Cocokvell Pound - Impounding Yard Improvements (Sec. 94 Funded) 01 5518.4103.002 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$5,002 \$3,000 \$5,002 \$3,000 \$5,002 \$3,000 \$5,002 \$3,000 \$5,002 \$3,000 \$5,002 \$3,000 \$5,002 \$5,000 \$5,002 \$5,000 | | | | | | \$5,890 | | | | |
| Radio Comms Improvements (transfer from reserves) 01.55119.4125.002 \$50,002 \$51,002 \$50,000< | Radio Comms Improvements (transfer from reserves) 01.55118.4125.002 50.002 01.001/001/001/001/001/001/001/001/001/0 | | | | | | | 2000 | C 2001 | | |
| Animal Control 01.55183.4103.002 53,000 55,000 55,000 55,000 55,000 55,000 55,000 55,000 55,000 53,291 100% 51,000 51,000 51,000 51,000 <td>Animal Control Crockwell Pound - Impounding Yard Improvements (Sec. 94 Funded) 01 55183.4103.002 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$45,500 \$3,291 \$3,000 \$3,291 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,000 \$3,000 \$3,000 \$3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,105</td> <td></td> <td></td> <td></td> <td>No.</td> | Animal Control Crockwell Pound - Impounding Yard Improvements (Sec. 94 Funded) 01 55183.4103.002 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$45,500 \$3,291 \$3,000 \$3,291 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,000 \$3,291 \$3,000 \$3,291 \$3,000 \$3,000 \$3,000 \$3,000 \$3 | | | | | | \$1,105 | | | | No. |
| Crookwell Pound - Impounding Yard Improvements (Sec. 94 Funded) 01.5513.4103.002 \$33,000 \$33,000 \$33,000 \$33,000 Health Services, Medical Centres, Aged, Disabled and Community Services Health Services, Medical Centres - (1919 & 1920 Internal Painting Crookwell Heal 01.55229.4103.002 \$30,000 \$33,291 100% \$33,000 \$33,000 \$33,000 \$33,291 100% \$33,000 \$33,291 100% \$33,000 \$33,291 100% \$33,000 \$33,291 100% \$33,000 \$33,291 100% \$33,000 | Crookwell Pourd - Impounding Yard Improvements (Sec. 94 Funded) 0.1.55183.4103.002 \$3,000 \$3,210 \$3,000 \$3,210 \$3,000 \$3,210 \$3,221 \$3,000 \$3,221 <td>Animal Control</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | Animal Control | | | | | | | | | |
| Health Services, Medical Centres, Aged, Disabled and Community Services 530,000 530,000 530,000 530,000 Public Libraries Crookwell and Gunning Libraries - Computers and Printers 01.55228.4103.002 \$6,316 57,500 \$33,291 Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings 01.55404.4103.002 \$8,701 \$50,000 \$33,291 \$50,000 \$33,000 \$53,000 \$7,500 \$84% Public Libraries Office Equipment, Furniture & Fittings 01.55404.4103.002 \$8,701 \$50,000 \$3,291 \$50,000 \$33,507 \$53,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$84% \$50,000 \$7,500 \$87,000 \$50,000 \$7,500 \$87,000 \$50,000 \$7,500 \$87,000 \$7,500 \$60,000 \$7,500 \$50,000 \$7,500 \$50,000 | Health Services, Medical Centres, Aged, Disabled and Community Services 530,000 \$30,000 \$30,000 \$30,000 Public Libraries Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings 01.55100.4135.002 \$5,316 \$7,500 \$33,291 \$7,500 \$44,4 Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings 01.55106.4103.002 \$5,291 \$50,000 \$3,291 \$50,000 \$7,500 \$44,4 Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings 01.55106.4103.002 \$52,840 \$50,000 \$3,291 \$50,000 \$7,500 \$44,4 Public Halls, Cultural Services, Community Centres and Museums 01.55104.4103.002 \$52,84,94 \$50,000 \$7,953 \$50,000 \$7,953 \$50,000 \$7,953 \$50,000 \$7,953 \$50,000 \$7,953 \$50,000 \$7,953 \$50,000 \$7,953 \$10,000 \$17,953 100%,5564,550,000 \$57,953 \$19,637 \$56,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$13,037 <t< td=""><td></td><td>01.55183.4103.002</td><td></td><td>\$3,000</td><td></td><td></td><td></td><td>\$3.000</td><td></td><td>1</td></t<> | | 01.55183.4103.002 | | \$3,000 | | | | \$3.000 | | 1 |
| Health Services, Medical Centres - (14/19 & 19/20 Internal Painting Crookwell Health Services, Medical Centres - (14/19 & 19/20 Internal Painting Crookwell And Cunning Libraries - Computers and Printers 01.55190.4135.002 \$33,000 \$33,291 \$33,291 \$33,291 \$57,500 \$84% Public Libraries Crookwell and Gunning Libraries - Computers and Printers 8 (Fittings 01.55190.4135.002 \$3,291 \$3,291 \$50,000 \$3,291 \$50,000 \$3,291 \$50,000 \$3,291 \$50,000 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$53,291 \$50,000 \$7,750 \$53,291 \$50,000 \$7,750 \$3,291 \$50,000 \$7,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$33,507 \$35,500 \$10,000 \$17,553 \$10,000 \$17,553 \$10,000 \$17,553 \$10,000 \$17,553 \$10,000 \$17,553 \$10,000 \$17,553 \$10,000 \$15,542,4103.002 \$16,584,4150.002 \$18,582 \$19,537 \$19,537 \$19,537 \$19,537 \$19,537 \$19,537 \$19,537 \$19,537 \$19,537 \$19,537 \$19,537 <td>Health Services, Medical Centres - (18/19 & 19/20 Internal Painting Crookwell Health, Services, Medical Centres - (18/19 & 19/20 Internal Painting Crookwell Health, Services, Computers and Printers 01.55190,4130,002 \$53,316 \$7,500 \$32,291 \$32,291 Public Libraries Crookwell and Gunning Libraries - Computers and Printers 01.55190,4130,002 \$53,3201 \$32,291 \$32,291 \$32,300 17% Sydues NSW State Library Grant (transfer from unexpended grants) 01.55112,4103,002 \$51,000 \$51,000 \$7,953 \$51,000 \$51,000 \$7,953 \$51,000 \$519,637 \$51,000 \$519,637 \$519,637 \$510,000 \$7,953 \$510,000 \$7,953 \$510,000 \$7,953 \$510,000 \$7,953 \$510,000 \$7,953 \$519,637 \$5</td> <td>Hardth Daniana Multin I Daniana an Anna Anna Anna Anna Anna Anna</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>40,000</td> <td></td> <td>S. Anna</td> | Health Services, Medical Centres - (18/19 & 19/20 Internal Painting Crookwell Health, Services, Medical Centres - (18/19 & 19/20 Internal Painting Crookwell Health, Services, Computers and Printers 01.55190,4130,002 \$53,316 \$7,500 \$32,291 \$32,291 Public Libraries Crookwell and Gunning Libraries - Computers and Printers 01.55190,4130,002 \$53,3201 \$32,291 \$32,291 \$32,300 17% Sydues NSW State Library Grant (transfer from unexpended grants) 01.55112,4103,002 \$51,000 \$51,000 \$7,953 \$51,000 \$51,000 \$7,953 \$51,000 \$519,637 \$51,000 \$519,637 \$519,637 \$510,000 \$7,953 \$510,000 \$7,953 \$510,000 \$7,953 \$510,000 \$7,953 \$510,000 \$7,953 \$519,637 \$5 | Hardth Daniana Multin I Daniana an Anna Anna Anna Anna Anna Anna | | | | | | | 40,000 | | S. Anna |
| Public Libraries Crockwell and Gunning Libraries - Computers and Printers 01.55190.4135.002 \$6,316 \$7,500 \$3,291 \$7,500 \$3,291 \$7,500 \$3,291 \$5,000 \$7,500 \$3,291 \$5,000 \$3,291 \$5,000 \$5,7,853 \$5,000 \$5,7,853 \$5,000 \$5,7,853 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,7,903 \$5,000 \$5,000 \$5,000 \$5,7,900 <t< td=""><td>Public Libraries 01.55190.4135.002 \$6,316 \$7,500 \$3,231 \$7,500 \$3,231 Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings 01.55190.4135.002 \$3,231 \$50,000 \$3,231 \$100% Gunning Libraries - Office Equipment, Furniture & Fittings 01.55464.4103.002 \$3,231 \$50,000 \$3,231 \$100% Spydus NSW State Library Grant (transfer from unexpended grants) 01.55112.4103.002 \$17,953 \$10,000 \$7,853 \$10,000 \$17,953 \$10,950 \$17,953 \$10,950 \$17,953 \$10,950 \$17,953 \$10,950 \$17,953 \$1</td><td></td><td>01.55229.4103.002</td><td></td><td>\$30,000</td><td></td><td></td><td></td><td>\$30.000</td><td></td><td>a second</td></t<> | Public Libraries 01.55190.4135.002 \$6,316 \$7,500 \$3,231 \$7,500 \$3,231 Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings 01.55190.4135.002 \$3,231 \$50,000 \$3,231 \$100% Gunning Libraries - Office Equipment, Furniture & Fittings 01.55464.4103.002 \$3,231 \$50,000 \$3,231 \$100% Spydus NSW State Library Grant (transfer from unexpended grants) 01.55112.4103.002 \$17,953 \$10,000 \$7,853 \$10,000 \$17,953 \$10,950 \$17,953 \$10,950 \$17,953 \$10,950 \$17,953 \$10,950 \$17,953 \$1 | | 01.55229.4103.002 | | \$30,000 | | | | \$30.000 | | a second |
| Crookwell and Gunning Libraries - Computers and Printers 01.55190.4135.002 \$6,316 \$7,500 \$3,291 \$3,291 \$3,291 \$100% \$33,007 \$33,007 \$33,007 \$10,50 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 | Crookwell and Gunning Libraries - Computers and Printers Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings Ounning Library - Roof Replacement and Structural Repairs Spydus NSW State Library Grant (transfer from unexpended grants) 01.5510.4133.002 01.5510.4103.002 \$6,316 \$3,291 \$7,500 \$3,291 \$4% 100% Public Halls, Cultural Services, Community Centres and Museums Crookwell Memorial Hall - Crookwell Historical Society - Internal Painting Bigga Memorial Hall - Vater Tank Replacement 01.55509.4103.002 \$10,510 \$10,000 \$1,5506.4103.002 \$17,953 \$10,000 \$7,953 \$10,000 \$10,000 \$17,953 \$10,000 \$19,954 \$10,900 \$19,957 \$10,900 \$19,957 \$10,900 \$19,957 \$10,900 \$19,957 \$10,900 \$19,957 \$10,900 \$1,9554,1103,002 \$10,900 \$1,9554,1103,002 \$10,900 \$1,9554,1103,002 \$10,900 \$1,9554,1103,002 \$10,900 \$1,9554,1103,002 \$10,900 \$1,9554,1103,002 \$10,900 \$1,957,400 \$10,900 \$1,957,400 \$10,900 \$1,957,400 \$10,900 \$1,957,400 \$10,900 \$1,957,400 \$10,900 \$1,957,400 \$10,900 \$1,957,400 \$10,900 \$1,957,400 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>400,000</td> <td></td> <td></td> | | | | | | | | 400,000 | | |
| Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings Gunning Library - Roof Replacement and Structural Repairs Spydus NSV state Library Grant (transfer from unexpended grants) 01.55464.4103.002 \$3.291 <td< td=""><td>Crookwell and Gunning Libraries - Office Equipment, Fumilture & Fittings Gunning Library - Roof Replacement and Structural Repairs Spydus NSV state Library Grant (transfer from unexpended grants) 01.55464.4103.002 01.55106.4103.002 \$3,291 \$8,701 \$3,291 \$50,000 \$31,600 \$51,600 \$</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Ref Control</td><td></td><td>Media State</td></td<> | Crookwell and Gunning Libraries - Office Equipment, Fumilture & Fittings Gunning Library - Roof Replacement and Structural Repairs Spydus NSV state Library Grant (transfer from unexpended grants) 01.55464.4103.002 01.55106.4103.002 \$3,291 \$8,701 \$3,291 \$50,000 \$31,600 \$51,600 \$ | | | | | | | | Ref Control | | Media State |
| Gunning Library - Roof Replacement and Structural Repairs Sydus NSW State Library Grant (transfer from unexpended grants) 01.55106.4103.002 01.55664.3130.002 \$50,000 \$228,494 01.5510 \$50,000 \$233,507 07% \$533,507 Public Halls, Cultural Services, Community Centres and Museums Crookwell Memorial Hall - Acrostwell Historical Society - Internal Painting Bigga Memorial Hall - Acrostwell Historical Society - Internal Painting 01.55112.4103.002 01.55609.4103.002 \$10,000 \$17,953 \$10,000 \$1,55609.4103.002 \$10,850 \$10,000 \$1,55609.4103.002 \$10,850 \$10,000 \$1,55609.4103.002 \$10,850 \$10,000 \$1,5560.4103.002 \$10,850 \$10,000 \$1,5564.4103.002 \$10,850 \$10,000 \$300,000 \$315,000 \$31,651,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,00 | Gunning Library - Roof Replacement and Structural Repairs Sydux NSW State Library Grant (transfer from unexpended grants) 01.55106.4103.002 \$8,701 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$53,007 \$50,000 \$53,007 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$53,000 \$50,000 \$57,953 \$50,000 \$51,000 | | | \$6,316 | \$7,500 | | | | \$7,500 | 84% | |
| Spydus NSW State Library Grant (transfer from unexpended grants) 01.55643.4130.002 \$288,494 01000 \$333,607 <td>Spydus NSW State Library Grant (transfer from unexpended grants) 01.55643.4130.002 \$28,494 \$60000 \$533,507 \$535,500 \$517,553 \$519,000 \$517,553 \$519,000 \$567,000 \$567,000 \$567,000 \$510,000 \$510,000<</td> <td></td> <td></td> <td></td> <td></td> <td>\$3,291</td> <td></td> <td></td> <td>\$3,291</td> <td>100%</td> <td></td> | Spydus NSW State Library Grant (transfer from unexpended grants) 01.55643.4130.002 \$28,494 \$60000 \$533,507 \$535,500 \$517,553 \$519,000 \$517,553 \$519,000 \$567,000 \$567,000 \$567,000 \$510,000 \$510,000< | | | | | \$3,291 | | | \$3,291 | 100% | |
| Public Halls, Cultural Services, Community Centres and Museums Crookwell Memorial Hall - Crookwell Historical Society - Internal Painting Bigga Memorial Hall - Crookwell Historical Society - Internal Painting Dis55112.4103.002 S10,000 S17,953 S10,000 S7,953 S10,000 S17,953 S10,000 S19,637 S10,000 S19,637 S10,000 S19,637 S10,000 S19,637 S10,000 S19,637 S10,000 S19,637 S10,000 S16,637 S10,000 S16,657 S10,000 S10,000 S11,000 S11,00 | Public Halls, Cultural Services, Community Centres and Museums Crookwell Memorial Hall - Crookwell Historical Society - Internal Painting Bigga Memorial Hall - Crookwell Memorial Hall - Crookwell Memorial Hall - Crookwell Memorial Hall - Water Tank replacement Tony Foley Centre - Roof, Painting & Toilet Upgrade Breadalbane Hall Petio (Mulwaree Trust) Breadalbane Hall Petio (Mulwaree Trust) D1.55584 4103.0021.55586 4150.002 S18,592\$19,637 S18,592\$19,637 S667,000\$19,637 S667,000\$10,650 S667,000Sporting Grounds and Parks and Gardens Kiamma Creek/Pat Cullen Reserve Marsden Street Entrance Improvements (\$600k grant funded, \$540k received 17/18 & \$60k in 18/19) (\$735.000 Grant SCCF2) Barbour Park Baby Swing Erection01.55586 4150.002 D1.55588.4155.002\$1,036,000 S10,060\$315,000 S315,000\$315,000 S315,000\$316,000 S310,000\$316,000 S310,000Swimming Pool Crookwell Swimming Pool - Painting Pool Crookwell Swimming Pool - Painting Facade Crookwell Swimming Pool - Painting Facade Crookwell Swimming Pool - Painting Facade D1.55276.4155.002\$13,135 S19,771\$12,209 S15,000\$12,209 S15,000\$12,209 S15,000 | | | \$8,701 | \$50,000 | | | | \$50,000 | 17% | 12841573 |
| Crookwell Memorial Hall - Crookwell Historical Society - Internal Painting 01.55112.4103.002 \$17,953 \$10,000 \$7,953 \$10,000 \$19,637 \$19,637 \$19,637 \$567,000 \$2% \$567,000 \$2% \$567,000 \$2% \$567,000 \$2% \$51,651,000 \$567,000 \$2% \$51,651,000 \$51 | Crookwell Memorial Hall - Crookwell Historical Society - Internal Painting 01.55112.4103.002 \$10,000 \$7,953 \$10,000 \$7,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$565,000 \$17,953 \$565,000 \$17,953 \$565,000 \$10,950 \$57,953 \$567,000 \$519,637 \$567,000 \$567,000 \$567,000 \$567,000 \$567,000 \$567,000 \$567,000 \$567,000 \$567,000 \$567,000 \$51,651,000 \$51,651,000 \$530,000 \$5315,000 \$51,651,000 \$51,651,000 \$51,651,000 \$51,651,000 \$51,651,000 \$51,651,000 \$51,651,000 \$51,650,000 \$510,060 \$510,060 \$510,060 \$510,060 \$51,651,000 \$51,651,000 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 | Spydus NSW State Library Grant (transfer from unexpended grants) | 01.55643.4130.002 | \$28,494 | | | | \$33,507 | \$33,507 | 85% | |
| Bigga Memorial Hall - Water Tank replacement 01.55609.4103.002 \$17,953 \$10,000 \$7,953 \$19,637 \$55,000 26% Tony Foley Centre - Root, Painting & Toilet Upgrade 01.55242.4103.002 \$16,864 \$65,000 \$519,637 \$519,637 \$519,637 \$567,000 26% Breadalbane Hall Pergloa (Stronger Communities) 01.55242.4103.002 \$18,592 \$10,000 \$519,637 \$567,000 26% \$567,000 26% \$567,000 \$507,000 \$507,000 \$507,000 \$567,000 \$507,000 \$567,000 \$567,000 \$567,000 \$567,000 \$567,000 \$500,000 \$519,637 \$567,000 \$500,000 \$519,637 \$567,000 \$500,000 \$519,637 \$567,000 \$500,000 \$510,000 \$500,000 \$510,000 <t< td=""><td>Bigga Memorial Hall - Water Tank replacement 01.55609.4103.002 \$17,953 \$10,000 \$7,953 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$10,953 \$19,637 \$567,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$31,600 \$10,000 \$31,600 \$10,000 \$31,600 \$31,600 \$31,600 \$31,600 \$31,600 \$31,600 \$</td><td>Public Halls, Cultural Services, Community Centres and Museums</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td></t<> | Bigga Memorial Hall - Water Tank replacement 01.55609.4103.002 \$17,953 \$10,000 \$7,953 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$10,953 \$19,637 \$567,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$31,600 \$10,000 \$31,600 \$10,000 \$31,600 \$31,600 \$31,600 \$31,600 \$31,600 \$31,600 \$ | Public Halls, Cultural Services, Community Centres and Museums | | | | | | | | | 1 |
| Bigg Ammorial Hall - Water Tank replacement 01.55699,4103.002 \$17,953 \$10,000 \$7,953 \$10,500 \$17,953 100% Tony Foley Centre - Roof, Painting & Toilet Upgrade 01.55242,4103.002 \$16,864 \$65,000 \$19,637 \$519,637 \$519,637 \$519,637 \$567,000 \$59% Breadalbane Hall Pergloa (Stronger Communities) 01.55641,4103.002 \$18,592 \$10,000 \$519,637 \$567,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,651,000 \$51,651,000 \$51,651,000 \$51,651,000 \$51,650,000 \$51,000 \$51,000 \$51,000 \$51,000 \$5 | Bigga Memorial Hall - Water Tank replacement 01.55694 4103.002 \$17,953 \$10,000 \$7,953 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$17,953 \$10,000 \$15,937 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$310,000 \$310,000 \$310,000 \$310,000 \$31,600 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 <td>Crookwell Memorial Hall - Crookwell Historical Society - Internal Painting</td> <td>01.55112.4103.002</td> <td></td> <td>\$10,000</td> <td></td> <td></td> <td></td> <td>\$10,000</td> <td></td> <td>11112</td> | Crookwell Memorial Hall - Crookwell Historical Society - Internal Painting | 01.55112.4103.002 | | \$10,000 | | | | \$10,000 | | 11112 |
| Tory Foley Centre - Roof, Painting & Tollet Upgrade 01.55242.4103.002 \$16,864 \$65,000 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$57,000 \$19,637 \$57,000 \$19,637 \$57,000 \$19,637 \$57,000 \$57,000 \$19,637 \$57,000 \$57,000 \$19,637 \$57,000 \$567,000 \$57,0 | Tony Foley Centre - Roof, Painting & Tollet Upgrade 01.55242.4103.002 \$16,864 \$65,000 \$19,837 \$65,000 \$19,837 \$67,000 \$19,837 \$19,837 \$19,837 \$19,837 \$19,837 \$19,837 \$19,837 \$10,800 \$19,837 \$10,800 \$10,80 | Bigga Memorial Hall - Water Tank replacement | 01.55609.4103.002 | \$17,953 | \$10,000 | \$7,953 | | | | 100% | |
| Breadalbane Hall Patio (Mulwaree Trust) 01.55387.4103.002 \$18,592 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$19,637 \$567,000 \$10,000 \$567,000 \$10,000 \$567,000 \$10,000 \$22% \$10,000 \$315,000 \$315,000 \$316,51,000 \$22% \$10,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,000 \$316,51,000 \$316,500 \$316,500 \$316,500 \$316,500 \$316,500 \$316,500 \$316,500 < | Breadalbane Hall Patio (Mulwaree Trust) 01.55387.4103.002 \$18,592 \$19,637 \$10,600 \$10,000 \$10,000 \$10,000 \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% \$10,000 \$2% | Tony Foley Centre - Roof, Painting & Toilet Upgrade | 01.55242.4103.002 | \$16,864 | | | difference i | | | | |
| Breadalbane Hall Pergloa (Stronger Communities) 01.55641.4103.002 \$1,5584.4103.002 \$9,247 \$1,000 \$67,000 \$67,000 \$26,000 Sporting Grounds and Parks and Gardens 01.55586.4150.002 \$9,247 \$1,036,000 \$315,000 \$315,000 \$26,000< | Breadalbane Hall Pergloa (Stronger Communities) 01.55841.4103.002 \$1,55841.4103.002 \$9,247 \$10,000 \$567,000 \$67,000 \$92% Sporting Grounds and Parks and Gardens 01.55586.4150.002 \$9,247 \$1,036,000 \$10,000 \$315,000 \$10,000 \$2% \$1,651,000 \$92% \$10,000 \$10,000 \$10,000 \$10,000 \$2% \$1,651,000 \$96% \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$92% \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$92% \$10,000 | | 01.55387.4103.002 | \$18,592 | | | | \$19,637 | 1 (P) | | |
| Kiamma Creek/Pat Cullen Reserve Marsden Street Entrance Improvements Memorial Oval – Building Replacement - Amenities, Gym & Function Centre (\$500k grant funded, \$540k received 17/18 & \$60k in 18/19) (\$7356,000 Grant SCCF2) Barbour Park Baby Swing Erection 01.55588.4150.002 01.55631.4150.002 \$9,247 \$1,582,604 \$10,000 \$1,036,000 \$315,000 \$315,000 \$10,000 \$315,000 \$2% \$1,651,000 \$2% \$16,651,000 \$2% \$16,651,000 \$2% \$10,060 | Kiamma Creek/Pat Cullen Reserve Marsden Street Entrance Improvements 01.55586.4150.002 \$9,247 \$1,036,000 \$10,000 \$315,000 \$24,000 \$1,651,000 \$92% \$96% \$1,651,000 \$1,652,604 \$1,651,000 \$1,651,000 \$1,652,604 \$1,652,604 \$1,651,000 \$1,652,604 \$1,652,604 \$1,651,000 \$1,652,604 \$1,652,604 \$1,652,604 \$1,652,604 \$1,652,604 \$1,652,604 \$1,652,604 \$1,652,604 \$1,652,604 <t< td=""><td>Breadalbane Hall Pergloa (Stronger Communities)</td><td>01.55641.4103.002</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0070</td><td>Section 1</td></t<> | Breadalbane Hall Pergloa (Stronger Communities) | 01.55641.4103.002 | | | | | | | 0070 | Section 1 |
| Memorial Oval - Building Replacement - Amenities, Gym & Function Centre (S600k grant funded, \$540k received 17/18 & \$60k in 18/19) (\$7356,000 funded from Loans, \$315,000 Grant SCCF2) Barbour Park Baby Swing Erection 01.55426.4103.002 \$1,582,604 \$1,036,000 \$3300,000 \$3315,000 \$1,651,000 96% 97% 96% 97% | Memoral Oval - Building Replacement - Amenities, Gym & Function Centre (S600k grant funded, \$540k received 17/18 & \$60k in 18/19) (\$7736,000 funded from Loans, \$315,000 Grant SCCF2) 01.5542.64103.002 \$1,582,604 \$1,036,000 \$300,000 \$315,000 \$1,651,000 96% \$1,651,000 96% \$1,036,000 \$315,000 \$315,000 \$1,651,000 96% \$1,000 97% \$1,000 97% \$10,000 97% \$10,000 97% \$10,000 97% \$10,000 97% \$10,000 97% \$10,000 97% \$10,000< | Sporting Grounds and Parks and Gardens | | | | | | | | | |
| Memorial Oval - Building Replacement - Amenities, Gym & Function Centre (S600k grant funded, \$540k received 17/18 & \$60k in 18/19) (\$7356,000 funded from Loans, \$315,000 Grant SCCF2) Barbour Park Baby Swing Erection 01.55426.4103.002 \$1,582,604 \$1,036,000 \$3300,000 \$3315,000 \$1,651,000 96% 97% 96% 97% | Memoral Oval - Building Replacement - Amenities, Gym & Function Centre (S600k grant funded, \$540k received 17/18 & \$60k in 18/19) (\$7736,000 funded from Loans, \$315,000 Grant SCCF2) 01.5542.64103.002 \$1,582,604 \$1,036,000 \$300,000 \$315,000 \$1,651,000 96% \$1,651,000 96% \$1,036,000 \$315,000 \$315,000 \$1,651,000 96% \$1,000 97% \$1,000 97% \$10,000 97% \$10,000 97% \$10,000 97% \$10,000 97% \$10,000 97% \$10,000 97% \$10,000< | Kiamma Creek/Pat Cullen Reserve Marsden Street Entrance Improvements | 01.55586.4150.002 | \$9.247 | | \$10,000 | | | \$10.000 | 02% | |
| (\$600k grant funded, \$\$40k received 17/18 & \$60k in 18/19) 01.55631.4150.002 \$9,792 \$10,060 \$10,060 97% Barbour Park Baby Swing Erection 01.55631.4150.002 \$9,792 \$10,060 \$10,060 97% Swinming Pools 01.55588.4155.002 \$13,135 \$12,209 \$12,209 108% Crookwell Swinming Pool - Painting Facade 01.55588.4155.002 \$19,771 \$15,000 \$132% | (\$600k grant funded, \$540k received 17/18 & \$60k in 18/19) 01.55631.4150.002 \$9,792 \$10,060 \$0.78 Barbour Park Baby Swing Erection 01.55631.4150.002 \$9,792 \$10,060 \$10,060 97% Swimming Pools 01.55588.4155.002 \$13,135 \$12,209 \$12,209 108% Crookwell Swimming Pool - Painting Facade 01.5528.4155.002 \$13,135 \$12,209 \$13,000 \$12,209 108% | | | | \$1,036,000 | | \$315 000 | 1 | | | |
| Barbour Park Baby Swing Erection 01.55631.4150.002 \$9,792 \$10,660 \$10,000 \$10,000 | Barbour Park Baby Swing Erection 01.55631.4150.002 \$9,792 \$10,060 \$10,060 97% Swinming Pools Crookwell Swinming Pool - Painting Facade 01.5558.4155.002 \$13,135 \$12,209 \$12,209 108% Crookwell Swinming Pool - Painting Facade 01.55276.4155.002 \$19,771 \$15,000 \$12,209 108% | (\$600k grant funded, \$540k received 17/18 & \$60k in 18/19) | | (), composition (| * 1,000,000 | 0.000,000 | \$513,000 | | 31,031,000 | 9076 | |
| Swimming Pools Status Status <th< td=""><td>Swimming Pools \$10,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<> | Swimming Pools \$10,000 | | | | | | | | | | |
| Crookwell Swimming Pool Improvements 17/18 - Toddler's Pool 01.55588.4155.002 \$13,135 \$12,209 108% Crookwell Swimming Pool - Painting Facade 01.55276.4155.002 \$19,771 \$15,000 \$12,009 132% | Crookwell Swimming Pool Improvements 17/18 - Toddler's Pool 01.55588.4155.002 \$13,135 \$12,209 \$12,209 108% Crookwell Swimming Pool - Painting Facade 01.55276.4155.002 \$19,771 \$15,000 \$12,009 \$13,00 \$12,009 \$13,000 \$132% | Barbour Park Baby Swing Erection | 01.55631.4150.002 | \$9,792 | | \$10,060 | | | \$10,060 | 97% | A star |
| Crookwell Swimming Pool - Painting Facade 01.55276.4155.002 \$19,771 \$15,000 \$15,000 132% | Crookwell Swimming Pool - Painting Facade 01.55276.4155.002 \$19,771 \$15,000 \$12,000 \$132% | | | | | | | | | | |
| Crookwell Swimming Pool - Painting Facade 01.55276.4155.002 \$19,771 \$15,000 \$15,000 132% | Crookwell Swimming Pool - Painting Facade 01.55276.4155.002 \$19,771 \$15,000 \$15,000 \$132% | Crookwell Swimming Pool Improvements 17/18 - Toddler's Pool | 01.55588.4155.002 | \$13.135 | | \$12,209 | | | \$12 200 | 108% | -\$92 |
| Guardina Sujamina Dael atas assas la sud | Guardina Sujamina Daal atas asara kasari | | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | | | | | -\$92 |
| 323,000 0,376 | 323,000 6376 | | | | \$25,000 | 1.0,000 | | | | | -24,11 |
| | | | | | 410,300 | | | | \$20,000 | 0376 | |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL EXPENDITURE BUDGET - 2018/2019 as at 31 March 2019 Capital Expenditure - Acquisition/Renewal of Assets *Actual expenditure figures includes creditor commitments | | | | | | | | | |
|--|--|----------------------|---|---|--|--|-------------------------|--------------------------------|--------------------|
| Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variance |
| GENERAL FUND | | | | | Transiers | | 1 | 1 | |
| 2. ENVIRONMENT | | | | | | - | | | |
| | 01.55186.2899.002 01.55430.4130.002 | \$20,250 | \$40,000 | \$45,000 | | | \$45,000 \$40,000 | 45% | |
| | 01.55256.4103.002 01.55222.4103.002 | \$44,543 | \$15,000 \$20,000 | | \$16,710 | | \$15,000 \$36,710 | 86% | |
| Environmental Systems and Protection | | | | | | | | | Dist of |
| Noxious Weeds Control | | | | | | | | | |
| Building Control | | | | | | - | | | |
| Total Environment Expenditure | | \$64,793 | \$75.000 | \$45,000 | \$16,710 | | \$136,710 | 47% | Sec. Sec. |
| SENERAL FUND | | 001,100 | \$13,000 | \$45,000 | \$10,710 | | \$130,710 | 4170 | |
| ECONOMY | | | | | | | | | |
| Financial Services | | | | | | | | | |
| Loans - Principal Reduction (Former Crookwell Loan 168 - Finalised 6/4/2021) Loans - Principal Reduction (Bridges Loan 172 - Finalised 23/12/2024) | 01.60006.4900.002 01.60008.4900.002 | \$12,606 \$49,633 | \$25,800 \$101,400 | | | | \$25,800 \$101,400 | 49% 49% | |
| Administration and Corporate Support | | | | | | | | | Prival in |
| New Council Community & Civic Centre (Transfer from Reserve) | 01.55579.9006.002 | \$130,527 | | | \$123,400 | \$26,600 | \$150,000 | 87% | A PAGE |
| Information Technology | | | No. 1 | | | | | | |
| IT - Windows 10 Upgrade | 01.55491.4135.002 | \$114,339 | \$221,800 \$5,000 | \$12,700 | | | \$234,500 \$5,000 | 49% | |
| IT - Authority Upgrade to 7.1 | 01.55334.4130.002 | | \$40,000 | | | | \$40,000 | | 12.2.2 |
| | 01.55118.4130.002 | \$2,430 | \$11,600 | | | | \$11,600 | | Sec. 1 |
| | 01.55103.4135.002 | \$29,835 | \$41,000 | | | | \$41,000 | | E Contra |
| IT - External Tape Backup | 01.55429.4135.002 | \$13,560 | \$14,500 | | | | \$14,500 | | 2-199 X |
| | 01.55181.4135.002 | | \$5,500 | | | | \$5,500 | | 1.00 |
| IT - Replace (UPS) Equipment | 01.55549.4135.002 | \$23,027 | \$10,000 | | | | \$10,000 | | |
| | 01.55245.4135.002 | | \$6,800 | | | | \$6,800 | | 620 |
| | 01.55310.4135.002 | \$826 | \$5,000 | | | | \$5,000 | | |
| | 01.55610.4135.002 | \$2,725 | \$2,000 | | | | \$2,000 | | 2 1 1 1 |
| | 01.55001.4135.002 01.55102.4135.002 | \$16,733 | \$7,200 | | | | \$7,200 | | CAN'N' |
| a solution of the model of the model of the solution of the so | 01.00102.4135.002 | \$12,079 | | \$12,700 | | | \$12,700 | | |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL EXPENDITURE BUDGET - 2018/2019 as at 31 March 20 Capital Expenditure - Acquisition/Renewal of Assets | 019 | | | | | | | | |
|--|---|--------------------|---|---|--|--|---|--------------------------------|---------------------|
| *Actual expenditure figures includes creditor commitments Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variances |
| Tr - Smart Phones (6) - iPhones - Management & Mayor Tr - iPads (5) - Environment & Planning Tr - Hardware - Replacement of Existing iPads Tr - Hardware - A2 Printer/Scanner Tr - Stormwater System Software IT - Civil3D CAD Software Tr - Electronic Stamping Software for Online Lodgement | 01.55492.4050.002 01.55445.4135.002 01.55445.4135.002 01.55310.4135.002 01.55611.4130.002 01.55612.4130.002 01.55613.4130.002 | \$8,330 \$4,794 | \$9,500 \$7,500 \$18,000 \$15,700 \$4,500 \$9,000 \$9,000 | | | | \$9,500 \$7,500 \$18,000 \$15,700 \$4,500 \$9,000 \$9,000 | | |
| IT - Unified Telecommunications System | 01.55551.4130.002 | \$65,746 | | \$56,098 | | | \$56,098 | 117% | -\$9,6 |
| Caravan Parks Tourism Promotion and Business | | | | | | | | | |
| Christmas Decorations Equipment Installation - Goulburn Street Crookwell Christmas Decorations Equipment Installation - Other Towns & Villages Effluent Dump Point (RV Friendly Town) - Taralga | 01.55590.4103.002 01.55590.4103.002 01.55522.4150.002 | | \$3,000 \$3,000 | \$7,500 | | | \$3,000 \$3,000 \$7,500 | | |
| Total Economy Expenditu | ire | \$372,851 | \$355,000 | \$76,298 | \$123,400 | \$26,600 | \$581,298 | 64% | -\$9,6 |

| Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variances |
|---|-------------------------------------|----------------------|---|---|--|--|-------------------------|--------------------------------|---------------------|
| ENERAL FUND AND DWM FUND | | A CONTRACTOR OF SOM | | | | | 61212121 | | |
| INFRASTRUCTURE | | | | | | | | | |
| Roads, Bridges, Cycle ways, Footpaths and Kerb and Guttering | | | | | | | is the second | | |
| service and experience and have and outleaning | | | | | | | | | 1 |
| Urban Local Roads | | | | | | | | | |
| Urban Unsealed Rd - Road Reconstruction and Sealing | | | | | | | | | |
| Yass Street - (Cooper Street to Park Street) - Gunning | 01.55163.5103.002 | \$72,345 | \$30.000 | | | \$40,000 | \$70,000 | 103% | -\$2,34 |
| Urban Sealed Rd - Road Pavement Rehabilitation Warrataw Street - (Cullivan Street to Lenda Street) - Gunning | 01.55163.5103.001 | | | | | | | | |
| Urban Sealed Roads - Bitumen Resealing and Pavement Rehab | 01.55163.5101.002 | a the twint of the | \$100,000 | \$40,000 | | | \$140,000 | | |
| Yass St Gunning Pavement Rehabilitation | 01.55642.5103.001 | \$32,526 | 0100,000 | 540,000 | | | 3140,000 | | -\$32,52 |
| Roads to Recovery | | | | | | | | | |
| Roads to Recovery - Local Roads Gravel Resheeting Program | | \$529,799 | \$567,000 | | | | \$567,000 | 93% | |
| Abbey Collins Road | 01.50179.1430.002 | | \$22,000 | | | | \$22,000 | | a destruction |
| Armours Road | 01.50154.1430.002 | A CONTRACTOR OF A | \$22,000 | | | | \$22,000 | | Tene Still |
| Bevendale Road | 01.50127.1430.002 | \$14,419 | \$22,000 | | | | \$22,000 | | |
| Biala Road Brayton Road | 01.50128.1430.002 | \$10,304 | \$12,000 | | | | \$12,000 | STREET, A | 1712 |
| Bulleys Crossing Road | 01.50092.1430.002 01.50023.1430.002 | \$48,227 | \$22,000 | | | | \$22,000 | A REAL PROPERTY AND | |
| Carrabungla Road | 01.50023.1430.002 | \$18,178 | \$22,000 | | | | \$22,000 | | |
| Clancys Road | 01.50035.1430.002 | \$13,418 | \$22,000 | | | | \$22,000 | | |
| Craigs Road | 01.50076.1430.002 | \$22,965 | \$22,000 | | | | \$22,000 | | |
| Golspie Road | 01.50029.1430.002 | \$22,895 \$12,057 | \$22,000 \$12,000 | | | | \$22,000 | | |
| Greenmantle Road | 01.50138.1430.002 | \$12,057 | | | | | \$12,000 | | Salat B |
| Hillgrove Road | 01.50187.1430.002 | \$10,002 | \$22,000 \$22,000 | | | | \$22,000 | | |
| Jerrara Road | 01.50108.1430.002 | \$13,090 | \$19,500 | | | | \$22,000 | | |
| Jerrong Road | 01.50181.1430.002 | \$26,276 | \$22,000 | | | | \$19,500 | | |
| Lost River Road | 01.50142.1430.002 | \$32,337 | \$22,000 | | | | \$22,000 | 1.278.05 | |
| Maryvale Road | 01.50111.1430.002 | \$22,543 | \$22,000 | | | | \$38,500 | STO THE | |
| Middle Arm Road | 01.50169.1430.002 | \$13,132 | \$13,000 | | | | \$22,000 | | |
| Old South Road | 01.50145.1430.002 | \$21,075 | \$22,000 | | | | \$13,000 | | |
| Peelwood Road | 01.50146.1430.002 | \$29,816 | \$22,000 | | | | \$22,000 | | |
| Redground Road | 01.50017.1430.002 | \$39,612 | \$22,000 | | | | \$22,000 | | |
| | 0110001111100.00Z | \$33,01Z | PEC,000 | | | | \$22,000 | 00100 | |

| Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variances |
|--|---------------------------|----------------------------|---|---|--|--|-------------------------|--------------------------------|---------------------|
| Reids Flat Road | 01.50147.1430.002 | \$23,347 | \$22,000 | | | | \$22,000 | | RU. 19 |
| Sapphire Road | 01.50149.1430.002 | \$17,861 | \$22,000 | | | | \$22,000 | | |
| Third Creek Road | 01.50158.1430.002 | \$1,274 | | | | | | Souther S.N. | |
| Towrang Road | 01.50122.1430.002 | \$48,227 | \$22,000 | | | | \$22,000 | | San Star |
| Weroona Lane | 01.50186.1430.002 | \$16,882 | \$22,000 | | | | \$22,000 | | 1000 |
| Wheeo Road | 01.50152.1430.002 | \$22,691 | \$22,000 | | | | \$22,000 | | |
| Woodhouselee Road | 01.50078.1430.002 | \$10,030 | \$10,000 | | | | \$10,000 | | |
| Roads to Recovery - Rural Sealed Road Pavement Rehabilitation | | | | | | | | | |
| Roads to Recovery - Grabine Road Construction - Total of \$3m over 8 Years | 01.50126.1430.001 | \$400,000 | \$400,000 | | | \$100,000 | \$500,000 | 101% | -\$6,12 |
| (Project funding completed 2019/2020) includes \$200k deferred from 17/18) | | | | | | and the second second | | 5.000 | |
| Rural Local Roads | | District States and States | | | | | 0 | | |
| Grabine Road Construction - Total of \$1.6m over 4 Years | 01.55460.9101.001 | \$506,122 | \$400,000 | | | | \$400,000 | | |
| (Tranche 2 Special Grant - 50% Funding \$800,000 2016/2017 to 2019/2020) | | | | | | | | | |
| (16/17 \$200k, 17/18 \$200k (deferred to 18/19), 18/19 \$200k, 19/20 \$200k) | | 0.000 | | | | | | | 1 |
| Rural Local Roads (cont.) | | | | | | | A. S. Stall | | |
| Gravel Resheeting Rural Local Roads (Transfer from Sec. 94 Reserve) | | \$219,059 | \$252,500 | | | | \$252,500 | 87% | |
| Roads Scheduled for Gravel Resheeting | in a second second second | | | | | | | | |
| Andersons Road | 01.55615.1430.002 | \$16,116 | \$11,000 | | | | \$11,000 | CAUSED AND | |
| Biala Road | 01.55616.1430.002 | \$7,767 | \$10,000 | | | | \$10,000 | | Salt Second |
| Chapmans Lane | 01.55469.1430.002 | \$21,938 | \$22,000 | | | | \$22,000 | | |
| Broadway Road | 01.55617.1430.002 | \$7,656 | \$22,000 | | | | \$22,000 | EASE STATE | |
| Coolalie Road | 01.55540.1430.002 | \$10,179 | \$22,000 | | | | \$22,000 | ALC: NOT SHE | |
| Golspie Road | 01.55541.1430.002 | \$6,177 | \$10,000 | | | | \$10,000 | | |
| Jerrara Road | 01.55618.1430.002 | | \$2,500 | | | | \$2,500 | | |
| Kangaloolah Road | 01.55619.1430.002 | \$23,849 | \$22,000 | | | | \$22,000 | | - |
| Laggan Rd | 01.55462.5103.002 | \$25,997 | | | | | | | |
| Lower Greendale Road | 01.55620.1430.002 | \$16,178 | \$22,000 | | | | \$22,000 | | 24.25 |
| Middle Arm Road | 01.55472.1430.002 | \$8,676 | \$9,000 | | | | \$9,000 | 5500 | |
| Old South Road | 01.55621.1430.002 | \$8,269 | \$22,000 | | | | \$22,000 | 6433334 | |
| Peelwood Road | 01.55474.1430.002 | \$14,526 | \$22,000 | | | | \$22,000 | | A Republic |
| Prices Lane | 01.55622.1430.002 | \$16,476 | \$22,000 | | | | \$22,000 | 5.050 | 10 10 10 |
| Woodhouselee Road | 01.55543.1430.002 | \$12,928 | \$12,000 | | | | \$12,000 | 1 12 M | |
| Woodville Road | 01.55412.1430.002 | \$22,328 | \$22,000 | | | | \$22,000 | a character | |

| CAPITAL EXPENDITURE BUDGET - 2018/2019 as at 31 March 201 Capital Expenditure - Acquisition/Renewal of Assets | 9 | | | | | | | | |
|--|-------------------|-----------------------------|---|---|--|--|-------------------------|--------------------------------|---------------------|
| *Actual expenditure figures includes creditor commitments Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variances |
| Rural Local Roads (cont.) Rural Local Society Read Read Read Read Read Read Read Read | | | | | | | | | |
| Rural Local Sealed Road - Bitumen Resealing and Pavement Rehab | 01.55162.5101.002 | \$595,279 | \$480,000 | \$108,000 | | | \$588,000 | 87% | |
| Rural Local Road - Cullerin Road Rehabilitation | | | 1. | | | | | | |
| Rural Local Road - Pejar Road - Replace Corrugated Steel Pipes | 01.55162.5103.002 | 19 | \$100,000 | | | | \$100,000 | | |
| Rural Local Road - Bannister Lane Curve Realignment & Initial Seal | 01.55530.9006.002 | \$160,827 | \$220,000 | | | | \$220,000 | 73% | |
| Rural Local Road - Drainage Improvements | 01.55582.2605.002 | \$515,738 | | \$315,926 | \$95,927 | | \$411,853 | 125% | -\$103.8 |
| Rural Local Road - Causeway Improvement Program | 01.55623.9010.002 | Solar the ball of | \$50,000 | | | | \$50,000 | | |
| subsendy inprovement rogian | 01.55614.9010.002 | | \$25,000 | | | | \$25,000 | 6.0 | |
| Regional Roads | | 2000-04-205-23(0 <u>1</u> 2 | | | | | | 05123.2 | |
| Black Spot Funding Taralga Rd Safey Improvements | 01.55573.9006.002 | | | | | | | | 1000 |
| Black Spot Funding Binda Rd Safey Improvements | 01.55570.2605.002 | and the second | | | | | Constant and the | | |
| Resealing Program (RMS Block Grant Funded) | 01.50523.5101.002 | | - deserves and | | | | 10 8 10 10 M | -A | |
| Rehabilitation - MR241 - Rye Park Road (100% Black Spot Grant Funded) | 01.52412.5101.002 | \$527,804 | \$437,400 | | | | \$437,400 | 121% | -\$90,40 |
| (50% RMS REPAIR Grant Funded / 50% Council Funded) | 01.52412.5101.002 | \$123,460 | \$124,423 | | | | \$124,423 | 99% | |
| Rehabilitation - Gundaroo Road MR52 | 01.50527.5101.002 | A100.000 | | | | · · · · · · · · · · · · · · · · · · · | | 2.2.2.1.9 | 11251.21 |
| Regional Road Rehabilitation - MR52 Gunning Rd (Devil's Elbow) | 01.50528.5101.002 | \$182,807 | | \$181,500 | | | \$181,500 | 133% | -\$59,24 |
| Rehabilitation - MR248E - Laggan Road | 01.52484.5101.002 | \$57,942 | | | | | | | 2-11-11 |
| (\$311,000 RMS REPAIR Grant Funded) | 01.52483.5101.002 | \$15,421 | \$745,000 | | | | \$745,000 | 2% | |
| (\$311,000 Council Funded) | 01.52463.5101.002 | | | | | | ALL ALL BOR | | 165521 |
| (\$123,000 RMS 3x3 Grant Funded) | | 13070 286 183 | | | | | | | |
| Black Spot Funding MR258 Wombeyan Caves Rd | 01.52582.5103.001 | | | | | | | | |
| Black Spot Funding - MR256 Taralga Road | 01.52570.9006.002 | \$200,668 | | \$169,770 | | | \$169,770 | 118% | -\$30,89 |
| | 01.32310.9000.002 | \$13,819 | | | | | | 6.257 117 | -\$13,81 |
| Regional Roads Timber Bridge Replacement Program | | | | | | | A BASISTAN | | |
| MR 256 - Timber Bridge Replacement - Abercrombie River | 01.52563.2415.002 | \$961,041 | | ** *** | | | | | |
| MR 248E - Timber Bridge Replacement - Kiamma Creek | 01.52485.2604.002 | \$28,136 | \$1,062,460 | \$1,254,000 | | | \$1,254,000 | 77% | |
| (Restart NSW Grant (State Govt.) \$531,230) | 10012001.002 | 420,130 | \$1,062,460 | | | | \$1,062,460 | 3% | |
| (Federal Bridges Renewal Program Grant \$450,000) | | | | | | | Carl And All | Sala Sala | |
| (Block Grant \$81,230) | | 21410/2.0014 | | | | | | | |
| Kiamma Creek Boardwalk Repl Gravel - (100% Cnc) | 01.55564.1681.002 | | | \$8.000 | | | | | |
| | | | | 38,000 | | | \$8,000 | | |
| Local Roads Bridge Program | | | | | | | | S COAL PR | |
| Crookwell River (Woodville Road) | 01.55624.2604.002 | \$6,792 | \$538,000 | | | | | 2 1 T 1 1 | |
| | | | 0000,000 | | | -\$538,000 | aster l'ane | E.S. (AP) | -\$6,79 |
| Footpaths and Cycleways | | | | | | | CALVESTOR . | 1999 | |
| Traffic & Transport Cycleway Program - Lorn Street Collector (School to Church St | 01.55498.1681.002 | | \$100,000 | | | | \$100,000 | | |
| (Collector Public School) - (Subject to 50% RMS funding) | | R. C. Zender | | | | | \$100,000 | CAN BANG | |
| (Subject to PAMP endorsement by Council) | | Letter Charles | | | | | A States | | |
| Stronger Country Communities Fund | | | | | 100100-000 | | The state of the state | 1212.03 | |
| Pat Cullen Reserve - Community Recreation Area | | | | | | | 13.71.51 | NT STR | |
| Cliffon Park - Community Recreation Area | 01.55606.1681.02 | \$240,507 | \$223,564 | | | | \$223,564 | 108% | -\$16,94 |
| Clifton Park - Community Connections and Pathway | 01.55607.1681.02 | \$98,781 | \$112,189 | | | | \$112,189 | 88% | -\$10,94. |
| Pedestrian Access and Mobility Plan Priorities | 01.55604.1681.02 | \$41,830 | \$344,487 | | | | \$344,487 | 12% | |
| Re-energising the Collector Community Project | 01.55605.1681.02 | \$9,780 | \$220,000 | | | | \$220,000 | 12% | |
| Footpaths Crookwell AP&H Society (Not Council Asset) | 01.30801.1700.990 | | | | | | \$220,000 | 470 | |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL EXPENDITURE BUDGET - 2018/2019 as at 31 March 201 Capital Expenditure - Acquisition/Renewal of Assets *Actual expenditure figures includes creditor commitments | 9 | | | | | | | | |
|--|--------------------|--------------------|---|---|--|--|-------------------------|--------------------------------|---------------------|
| Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variances |
| Kerb and Guttering | | | | | | | Providence State | 50753 | |
| Kerb and Gutter Rehabilitation - Colver Street (Memorial Oval to Wade Street) | 01.55594.1640.002 | \$31,290 | \$50,000 | | | | \$50,000 | 63% | ALC: N |
| Other Infrastructure | | | | | | | \$30,000 | 0376 | a she is |
| Towns & Villages Streetscape Investigation & Program | 01.55401.9006.002 | | | | | | | | |
| RV Parking Taralga | 01.55625.9001.002 | \$93,989 | \$150,000 | \$154,000 | | | \$304,000 | 31% | 1202 |
| Crookwell Airstrip Concept Plans | 01.55626.9006.002 | | \$85,000 | | -\$32,000 | | \$53,000 | | Sala 188 |
| Crookwell Office carpark - fuel tank/seal | 01.55531.4050.002 | | \$15,000 | | | | \$15,000 | | |
| Bus Stop Bigga Construction | 01.55633.2300.02 | \$71,231 | | \$21,140 | | | \$21,140 | 337% | -\$50,09 |
| Bus Stop Taralga | 01.55634.2300.02 | | | \$10,000 | | | \$10,000 | | |
| Bus Stop Binda Construction | 01.55635,2300.02 | | | \$10,000 | | | \$10,000 | | - anns |
| | 01.00000.2000.02 | | | \$10,000 | | - | \$10,000 | | |
| Vaste Centres, Rubbish Tips and Street Cleaning | | | | | | | | | |
| Crookwell Landfill Remediation - EPA Requirement | 01.55257 4103.002 | | and the second second | | | | 65 | 1.2.2.5 | Con a D |
| (\$102,000 from Tip Remediation Reserve & \$1,520,000 funded from DWM Reserve) | 01.55257.4103.002 | \$493,827 | \$2,180,000 | | | | \$2,180,000 | 23% | Call Inter |
| Crookwell Landfill Upgrade - EPA Requirement (\$1.5m funded from Reserve) | 01.55627.9006.002 | 624 200 | | | | | | | |
| Taralga Transfer Station Improvements - Fence | 01.55532.9401.002 | \$31,392 | \$1,780,000 | | | | \$1,780,000 | 2% | |
| Collector Transfer Station Construction | 01.55368.9401.002 | \$21,027 | | | | | | | -\$21,02 |
| Gunning Rubbish Tip Fencing | 01.55258.1997.002 | \$29,480 | | | | | and a set of | STS AN | -\$29,48 |
| Gunning Landfill Design & Investigation | 01.55628.9006.002 | \$23,792 | | | | | | Contraction of | -\$23,79 |
| Waste Bins & Recycling Setup Bigga & Tuena | 01.55354.9006.002 | | \$50,000 | | | | \$50,000 | 2% | |
| | 01.00004.0000.002 | \$1,061 | \$5,000 | | | | \$5,000 | 21% | |
| Public Cemeteries | | A CONTRACTOR | | | | | | | |
| Lawn Cemeteries Columbariums (Transfer from Sec. 94 Reserve) | 01.55175.4145.002 | \$40.207 | | | | | 1 | 2 million 2 s | |
| Stonequarry Creek Cemetery Restoration Program | 01.55539.4102.002 | \$10,307 | \$10,000 | | | | \$10,000 | 103% | -\$30 |
| | 0.110000014102.002 | | | | | \$3,000 | \$3,000 | 2.2.4.1.5 | |
| tormwater and Drainage | | | | | | | | A BARRIER | |
| Goulburn St to Robertson Lane - Stormwater Replacement (27/19) | 01.55369.4159.002 | \$37.066 | | | | and the second second | | 11.32692.3 | |
| Goulburn Street Crookwell - Gross Pollutant Trap | 01 55569 4159 002 | \$8,400 | | | | \$42,248 | \$42,248 | 88% | 1.11.11 |
| Brooklands Street Crookwell - Detention Basin Works (funded from Stormwater Re | 01.55188.4159.002 | \$8,400 | \$200,000 | | | | | | |
| Collector Stormwater Drainage | 01.55187.4159.002 | \$1,120 | \$160,000 | | | - | \$200,000 | 4% | 12166682 |
| Church Street Collector - Storm Drain (Reserves) | 01.55567.4103.002 | \$9,828 | \$160,000 | \$80,000 | | 2.111 | \$240,000 | 5% | |
| ublic Conveniences and Amenities | | | | | | | | | |
| Tuena - Amenities Replacement (50% Veolia Grant funded) | 01.55510.4103.002 | 205 000 | | | | | | | |
| Goodhew Park - Revitalisation (Amonities block slowers) | 01.00010.4103.002 | \$65,603 | \$92,000 | | | | \$92,000 | 71% | |
| (solk transfer from 594 Reserve & 500k Transfer from Reserve) & (\$50k Stronger Communities | 01.55466.4150.002 | \$231,195 | \$210,000 | | \$32,000 | | \$242,000 | 96% | |
| Clifton Park - toilet / amenities block construction (Veolia grant \$45k & other grants | 01.55603.4103.002 | \$81,573 | \$95,000 | | 002,000 | | \$95,000 | 96% 86% | |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL EXPENDITURE BUDGET - 2018/2019 as at 31 Marcl Capital Expenditure - Acquisition/Renewal of Assets *Actual expenditure figures includes creditor commitments | n 2019 | | | | | | | | |
|--|-------------------|----------------------------|---|---|--|--|-------------------------|--------------------------------|---------------------|
| Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variances |
| Engineering, Purchasing and Works Supervision | | | | | | | | | Sector States |
| Plant and Equipment Operations | | | | | | | | | |
| Motor Vehicle Net Replacement Cost - (see Motor Vehicle Schedule) | 01.59000.4210.004 | \$577.341 | \$434,600 | | | | \$434,600 | 105% | -\$81.60 |
| Heavy Plant Fleet Net Replacement Cost - (see Plant Schedule) | 01.59000.4210.004 | \$1,003,608 | \$799,200 | | | \$293,050 | \$1,092,250 | 10576 | -301,00 |
| Workshop Plant and Tools | 01.55122.4120.002 | | \$4,000 | | | 02.00,000 | \$4,000 | | 12.5 |
| Crookwell Plant Workshop Improvements | 01.55123.4103.002 | \$1,740 | | | | | | | |
| Hoist | 01.55637.4210.773 | \$6,270 | | | | | State Balling | | 14651157 |
| Survey Laptop | 01.55630.4135.002 | \$2,289 | | | | | S. State Black | | |
| Survey Equipment | 01.55629.4120.002 | \$16,657 | | | | | | | |
| Survey Equipment | 01.55394.4120.002 | \$4,547 | | | | | | 23.3 | |
| Domestic Waste Management (DWM) | | | | | | | | | |
| DWM Plant Net Replacement Cost - (see Plant Schedule) | 06.59000.4210.004 | and a second second second | | | | | E-MONTS - | | |
| DWM Purchase of 120 & 240 Litre Mobile Bins | 06.06502.4050.002 | \$108,286 | | \$115,000 | | | \$115,000 | 94% | |
| Total Infrastructure Expen | diture | \$8,503,402 | \$12,851,823 | \$2,477,337 | \$95,927 | -\$59,702 | \$15,365,385 | 55% | -\$569,21 |

| *Actual expenditure figures includes creditor commitments Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variances |
|--|-------------------|---------------------|---|---|--|--|--|--------------------------------|---------------------|
| NATER SUPPLY FUND | | | | | | | 8 - S - S - S | | 1990 S. 10 |
| | | | | | | | | | S.A.C. |
| Crookwell Water Supply Fund | | A WAR A DESCRIPTION | | | | | | | |
| Loan Principal Reduction (Former Crookwell Loan 163W - Finalised 24/4/2022) | 02.02600.4900.002 | \$27,650 | \$56,300 | | 2 | | \$56,300 | 49% | 2.63 |
| Mains Replacement - General | 02.02547.2194.002 | \$5,740 | \$150,000 | | | | \$150,000 | 4% | 20 Company |
| Crookwell DAFF Water Treatment Plant | 02.02562.4200.002 | \$200,681 | | \$328,961 | -\$127,919 | | \$201,042 | 100% | 3 10 11 |
| Computer Replacement Water Treatment Plant (PC) | 02.02535.4135.002 | \$2,063 | \$1,200 | | | | \$1,200 | 172% | -\$86 |
| Water Meter Reading Software | 02.02565.4130.002 | \$3,800 | | | | | 01,200 | 11270 | -\$3,80 |
| Motor Vehicle- Net Repl. Cost - (see Motor Vehicle Schedule) | 02.59000.4210.004 | | | | | | | | -\$3,60 |
| Gunning Water Supply Fund | | | | | in the set of | | | | |
| Mains Replacement | 09.09511.2194.002 | | \$60,000 | | un metters | | \$60,000 | | |
| Dalton Water Supply Fund | | | | | | | | | 6.197.0 |
| Mains Replacements | 11.11508.2194.002 | \$2,858 | \$30,000 | | -\$3,244 | | \$26,756 | 11% | |
| Standpipe | 11.11510.4200.002 | \$7,771 | \$10,000 | | -\$2,229 | | \$7,771 | 100% | |
| Water Reservoir Restoration | 11.11511.4200.002 | \$40,473 | \$35,000 | | \$5,473 | | \$40,473 | 100% | |
| Taralga Water Supply Fund | | | | | | | 122 | | |
| Loan Principal Reduction (Loan 170 - Finalised 9/2/2037) | 12.12600.4900.002 | \$12,423 | \$12,400 | | | | **** | 100% | 1.5 |
| Mains Replacements | 12.12511.2194.002 | \$12,423 | \$50,000 | | | | \$12,400 \$50,000 | 100% | |
| Taralga Water Supply Upgrade | 12.12512.4200.002 | \$187,368 | \$50,000 | | \$270.000 | | \$50,000 | 8% 69% | |
| Total Water Supply Services Expenditure | | | | | | | 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | Ber and | |
| , otal water Supply Services Expendituri | | \$494,928 | \$404,900 | \$328,961 | \$142,081 | | \$875,942 | 57% | -\$4,66 |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL EXPENDITURE BUDGET - 2018/2019 as at 31 March 201 Capital Expenditure - Acquisition/Renewal of Assets *Actual expenditure figures includes creditor commitments | 9 | | | | | | | | |
|--|-------------------|-------------------------|---|---|--|--|--|--------------------------------|---------------------|
| Job Description | Ledger No. | Actual Expenditure | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % | Budget Variances |
| SEWERAGE FUND | | | | | | | | | |
| Crookwell Sewerage Fund | | | | | | | 20122 | | |
| Loan Principal Reduction (Former Crookwell Loan 163S - Finalised 24/4/2022) | 03.03600.4900.002 | \$17,576 | \$35,800 | | | | | | 25-07-51 |
| Sewer Main Rehabilitation / Renewal | 03.03535.4300.002 | \$159,444 | \$100,000 | \$58,715 | | | \$35,800 | 49% | |
| Sewerage Pumping Station Upgrades/ pump replacements | 03.03530.4300.002 | \$40,368 | \$10,000 | 330,713 | \$31,000 | | \$158,715 \$41,000 | 100% 98% | -\$72 |
| New Sludge Lagoon | | | 010,000 | | \$51,000 | | \$41,000 | 98% | 1.1.1.1.2 |
| Decommission trickling filter plant | | | | | | | | | No. |
| Sewerage Treatment Plant - Internal Roads | 03.03537.4300.002 | \$5,584 | \$100,000 | | | | \$100,000 | 6% | 1222.315 |
| Geo Tube for Sludge Drying | 03.03527.4300.002 | | \$7,000 | | | | \$7,000 | 070 | |
| Sewerage Treatment Plant Mechanical and Electrical Replacements | 03.03528.4300.002 | New york and a strength | 202 | | | | | | |
| Motor Vehicle Net Repl (see Motor Vehicle Schedule) | 03.59000.4210.004 | | \$20,700 | | | | \$20,700 | | |
| Computer Replacement Sewer Fund STP (Laptop) | 03.03532.4135.002 | \$1,897 | \$2,100 | \$14,327 | | | \$16,427 | 12% | 1.5.1 |
| Kennedy St Pump PLC Controller Update | 03.03538.4120.002 | \$48,068 | | | \$44,500 | | \$44,500 | 108% | -\$3,56 |
| Gunning Sewerage Fund | | | | | | | BIT OF BEST | | |
| Sewer Main Rehabilitation / Renewal | 10.10507.4300.002 | | \$80,000 | | | | \$80,000 | | |
| Taralga Sewerage Fund | | Rest Photos Rest | | | in the last | | | | |
| Loan Principal Reduction (Loan 170 - Finalised 9/2/2037) | 13.13600.4900.002 | \$2,901 | \$2,900 | | | | *** | **** | 16.9.9 |
| Sewer Main Rehabilitation / Renewal | 13.13516.4300.002 | \$727 | \$25,000 | | | | \$2,900 \$25,000 | 100% 3% | Plate Na |
| Total Sewerage Services Expenditure | | \$276,565 | \$383,500 | \$73.042 | \$75,500 | | \$532,042 | 52% | |
| GENERAL FUND | | 4210,000 | \$303,000 | \$13,042 | \$15,500 | | \$532,042 | 52% | -\$4,29 |
| <u>SEMERAL POND</u> | | | | | | 1 | | | |
| 5. CIVIC LEADERSHIP | | | | | | | | | |
| Real Estate Development | | | | | | | | | |
| Total Civic Leadership Expenditure | | | | | | | 6.0 | | |
| Total Civic Leadership Expenditure | | | | | | | | | a serie |
| Total Capital Works Expenditure | | \$11,532,516 | \$15,306,723 | \$3,378,945 | \$778,121 | \$142,940 | \$19,606,729 | 59% | -\$593,58 |
| Capital Works Funding by Fund | | | | | | ····2,040 | 10,000,720 | 0070 | |
| Capital Works Funding by Fund:- General Fund Expenditure | | | | | | | 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | 13.2 |
| DWM Fund Expenditure | 85% | \$10,621,345 | \$13,018,323 | \$2,976,942 | \$560,540 | \$142,940 | | 64% | -\$584,62 |
| Water Supply Funds Expenditure | 10% 3% | \$139,678 | \$1,500,000 | 6000 0C4 | | | \$1,500,000 | 9% | |
| Sewerage Funds Expenditure | 3% | \$494,928 \$276,565 | \$404,900 \$383,500 | \$328,961 | \$142,081 | | \$875,942 | 57% | -\$4,66 |
| Total of All Funds Expenditure | 100% | | \$383,500 | \$73,041 \$3,378,945 | \$75,500 \$778,121 | \$142.040 | \$532,042 \$19,606,729 | 52% 59% | -\$4,29 |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL INCOME BUDGET - 2018/2019 as at 31 March 2019 Grants and Contributions Provided for Capital Purposes | | | | | | | | |
|--|-------------------|--------------------|---|---|--|--|-------------------------|----------------------------|
| Job Description | Ledger No. | Actual Income | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revise Budget % |
| GENERAL FUND | | | | | | | | |
| 1.COMMUNITY | | | | | | | | |
| Emergency Services and Fire Protection | | | | | | | | 1. 1. 1. 1. |
| Bushfire Brigade Transfer from s94 Reserve | 01.38001.4250.999 | \$35,195 | | \$19,794 | £0.600 | 65 000 | | |
| Radio Communications Improvements Reserve | 01.38001.4250.998 | \$50,000 | | \$19,794 | \$9,503 | \$5,898 \$50,000 | | |
| Animal Control | | | | | | | 2 | |
| Crookwell Pound - Impounding Yard Improvements (Transfer from Sec. 94 Reserve) | 01.45001.4250.999 | | \$3,000 | | | | \$3,000 | |
| Health Services, Medical Centres, Aged, Disabled and Community Services | | N. S. S. | | | | | | |
| Public Libraries | | | | | | | | |
| Spydus Software - Transfer from Reserve | 01.28001.4250.999 | \$28,494 | | | | \$33,507 | \$33,507 | 85% |
| Public Halls, Cultural Services, Community Centres and Museums | | | | | | | | |
| Bigga Hall - Income | 01.32301.1700.998 | \$3,238 | | | | | | |
| Breadalbane Hall - Pergola (Stronger Communities Grant) | 01.32381.1700.990 | \$22,110 | | | | \$67,000 | \$67,000 | 33% |
| Breadalbane Hall - Patio (Mulwaree Trust) | 01.32381.1700.990 | | and the second | | | \$7,141 | \$7,141 | 3376 |
| Breadalbane Hall - Patio (Committee contribution) | 01.32381.1750.990 | | | | | \$12,496 | \$12,496 | |
| Sporting Grounds and Parks and Gardens | | | | | | | | |
| Kiamma Creek/Pat Cullen Reserve Marsden Street Entrance Improvements | 01.35301.1750.901 | \$8,000 | | \$18,000 | | | \$18,000 | 44% |
| (50% contribution from Kiamma Creek Landcare Group) | | | | | | | \$10,000 | 4470 |
| Memorial Oval - Building Replacement - Amenities, Gym & Function Centre (\$60K Grant) | 01.35301.1750.320 | Contraction of the | \$60,000 | | \$315,000 | | \$375,000 | CONTRACTOR OF |
| Memorial Oval - Building Replacement - Amenities, Gym & Function Centre (\$736K loans) | 01.35301.6200.999 | | \$436,000 | \$300,000 | | | \$736,000 | and a start in the |
| Memorial Oval - Building Replacement - Amenities, Gym & Function Centre (\$540K Received 2017/18) | 01.35301.4250.999 | \$540,000 | \$540,000 | | | | \$540,000 | 100% |
| Other Contributions - GDA Barbour Park | 01.35301.1750.932 | \$1,500 | | \$1,500 | | | \$1,500 | 100% |
| Swimming Pools | | | | | | | | |
| Carry Over Works Crookwell Swimming Pool (Transfer from Reserve) | 01.35010.4251.999 | \$13,135 | | \$15,000 | | | \$15,000 | 88% |
| Total Communi | ty Income | \$701,672 | \$1,039,000 | \$354,294 | \$324,503 | \$176.042 | \$1,893,839 | 37% |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL INCOME BUDGET - 2018/2019 as at 31 March 2019 Grants and Contributions Provided for Capital Purposes | | | | | | | | |
|--|-------------------|---------------|---|---|--|--|-------------------------|----------------------------|
| Job Description | Ledger No. | Actual Income | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revise Budget % |
| GENERAL FUND | | | | | | | 4-14-16-16-1 | 10000 |
| 2. ENVIRONMENT | | | | | | | | |
| Town Planning and Development Control | | | | | | | 10 | |
| S94 Contributions(Transfer from Reserve) | 01.41001.4251.999 | \$20,250 | | \$45,000 | | | \$45,000 | 45% |
| Section 94 - Development Contributions | | | | | | | | |
| Open Space | 01.41001.1750.287 | \$15,102 | \$24,400 | \$8,560 | | | \$32,960 | 46% |
| Bushfire | 01.41001.1750.322 | \$12,556 | \$22,200 | \$0,000 | | | \$22,200 | 57% |
| Community Facilities/Amenities | 01.41001.1750.288 | \$26,154 | \$44,600 | | | | \$44,600 | 59% |
| Roads/Traffic Construction | 01.41001.1750.289 | \$184,185 | \$307,700 | | | | \$307,700 | |
| Extractive Industries | 01.41001.1750.292 | \$5,089 | \$9,700 | | | | \$9,700 | |
| Plan Administration | 01.41001.1750.295 | \$3,975 | \$5,400 | | | | \$5,400 | |
| Housing | | | | | | | | |
| Environmental Systems and Protection | | | | | | | | |
| Noxious Weeds Control | | | | | | | | 19.3 |
| Building Control | | | | | | | | |
| Total Enviro | nment Income | \$267.311 | \$414,000 | \$53,560 | | | \$467,560 | 57% |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL INCOME BUDGET - 2018/2019 as at 31 March 2019 Grants and Contributions Provided for Capital Purposes | | | | | | | | |
|--|-------------------|---------------|---|---|--|--|-------------------------|-----------------------------|
| Job Description | Ledger No. | Actual Income | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % |
| GENERAL FUND | | | | | | | 1.573 | 1999 |
| 3. ECONOMY | | | | | | | | |
| Financial Services | | Print and | | | | | | |
| Administration and Corporate Support | | | | | | | | |
| Administration Building & Infrastructure (Transfer from Reserve, New Council Chambers) | 01.23001.4250.999 | \$130,527 | | | \$123,400 | \$26,600 | \$150,000 | 87% |
| Information Technology | | | | | | | | |
| IT- Transfer from Reserve | 01.24000.4251.999 | \$77,824 | | \$68,798 | | | \$68,798 | 113% |
| Caravan Parks | | | | | | | | S. Second |
| Tourism Promotion and Business | | | | | | | | |
| Carry Over Works (Transfer from Reserve) | 01.27001.4250.999 | | | \$7,500 | | | \$7,500 | |
| Total Ec | conomy Income | \$208,351 | | \$76,298 | \$123,400 | \$26,600 | \$226,298 | 92% |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL INCOME BUDGET - 2018/2019 as at 31 March 2019 | | | | | | | | |
|--|-------------------|----------------|---|---|--|--|-------------------------|--|
| Grants and Contributions Provided for Capital Purposes Job Description | Ledger No. | Actual Income | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % |
| GENERAL FUND AND DWM FUND | | P. CONTRACTOR | | | | | | |
| 4. INFRASTRUCTURE | | 1. X 196. 199. | | | | | | |
| Roads, Bridges, Cycle ways, Footpaths and Kerb and Guttering | | | | | | | | |
| Urban Local Roads | | | | | | | | BARRON LIER 7 |
| Carry Over Works 2017/18 Local Roads (Transfer from Reserve) | 01.30301.4250.999 | | | \$148,000 | | | \$148,000 | . And the second |
| Rural Local Roads | | | | | | | | |
| Grabine Road Construction - Total of \$1.6m over 4 Years | 01.30301.1700.970 | \$200,000 | \$400,000 | | | | \$400,000 | 50% |
| Grabine Road Construction - Unexpended Grants | 01.30301.4250.999 | \$100,000 | ¢ 100,000 | | | \$100,000 | | |
| (Tranche 2 Special Grant - 50% Funding \$800,000 2016/2017 to 2019/2020) | | | | | | 0100,000 | \$100,000 | 100 % |
| (16/17 \$200k, 17/18 \$200k (deferred to 18/19), 18/19 \$200k, 19/20 \$200k) | | | | | | | | The Report D |
| Grabine Road Construction - Total of \$800k over 4 Years | | 2018 212 3 | | | | | | 1. |
| (Tranche 3 Special Grant - 50% Funding \$800,000 2021/2022 to 2024/2025) | | | | 1 | | | | |
| (21/22 \$200k, 22/23 \$200k, 23/24 \$200k, 24/25 \$200k) | | | | | | | | California And |
| Bannister Lane Curve Realignment & Initial Seal | 01.30301.4250.999 | \$315,926 | | \$315,926 | | | \$315,926 | 100% |
| (\$140k Council Reserve , \$175,926 Gullen solar farm Sec 94A & \$100k Sec. 94) | | | | | | | | |
| Carry Over Works 2017/18 Local Roads (Transfer from Reserve) | 01.31001.4250.999 | \$181,500 | | \$181,500 | | | \$181,500 | 100% |
| Gravel Resheeting Roads (Transfer from Sec. 94 Reserve) | 01.30301.4250.999 | \$219,059 | \$252,500 | | | | \$252,500 | 87% |
| Regional Roads | | | | | | | 1 | |
| Regional Road Rehabilitation - Laggan Road MR248E (50% RMS REPAIR Grant Funded) | 01.31001.1700.318 | | \$311,000 | | | | \$311,000 | |
| Rehabilitation - MR241 - Rye Park Road (100% Black Spot Grant Funded 2017/18) | 01,31001,1700,318 | | \$124,423 | | | | \$124,423 | |
| Regional Road Rehabilitation - MR258 -Wombeyan Caves Road - Reserve | 01.31001.4250.999 | | \$124,420 | \$156,658 | | | \$156,658 | |
| Regional Roads Timber Bridge Replacement Program | | | | | | | | |
| MR 248E - Timber Bridge Replacement - Kiamma Creek | 01.31001.1700.960 | | \$1,062,460 | | | | \$1,062,460 | |
| (Restart NSW Grant (State Govt.) \$531,230) | 010100100 | 1.2.5 K. 102 C | \$1,002,400 | | | | \$1,002,460 | 9.04 EVG |
| (Federal Bridges Renewal Program Grant \$450,000) | 1 | | | | | | | State State |
| (Block Grant \$81,230) | | | | | | | 1 | |
| MR256 - Timber Bridge Replacement - Abercrombie River(BRP \$579K, FCR 675k) | 01.31001.1700.978 | | | \$1,254,000 | | | \$1,254,000 | and the second |

| OPERATIONAL PLAN CAPITAL INCOME BUDGET - 2018/2019 as at 31 March 2019 Grants and Contributions Provided for Capital Purposes | | | | | | | | |
|---|-------------------|--------------------|---|---|--|--|-------------------------|-----------------------------|
| Job Description | Ledger No. | Actual Income | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % |
| Local Roads Bridge Program | | | | | | | Sal Salar | |
| Crookwell River (Woodville Road) (Loan funded) | 01.30751.6200.983 | | \$538,000 | | | -\$538,000 | | |
| Footpaths and Cycleways | | | | | | | | |
| Traffic & Transport Cycleway Program - Lorn Street Collector | 01.30801.1700.581 | | \$50,000 | | | | \$50,000 | 1000 |
| (Collector Public School) - (50% grant funded) | | | | | | | | |
| Stronger Country Communities Fund - Round 2 | 01.35201.1700.990 | \$252,450 | \$900,240 | | | | \$900,240 | 28% |
| Stronger Country Communities Fund - Round 1 | 01.30801.1700.990 | \$63,961 | | | | | 1 | MALLACE S |
| Kerb and Guttering | | | | | | | in the second | |
| Other Infrastructure | | | | | | | | |
| Crookwell Office carpark - fuel tank/seal | 01.55396.4251.999 | \$71,231 | | \$21,140 | | | \$21,140 | 337% |
| Bus Shelters - Capital Grant Income | 01.32501.1700.332 | \$9,000 | | \$30,000 | | | \$30,000 | 30% |
| Towns & Villages Streetscape (Transfer from Reserve) | 01.31001.4250.999 | \$93,989 | | \$154,000 | | | \$154,000 | 61% |
| Waste Centres, Rubbish Tips and Street Cleaning | | | | | | | | |
| Crookwell Landfill Remediation - EPA Requirement (from MULLER Budget Estimates) | 01.39201.4250.999 | \$493,827 | \$1,622,000 | | | | \$1,622,000 | 30% |
| (\$102,000 from Tip remediation Reserve & \$1,090,000 funded from DWM Reserve) Crookwell Landfill Upgrade - EPA Requirement - (Transfer from DWM Reserve) Remediation of Waste Transfer Station Sites (50% funded by NSW EPA Grant) | 06.39201.4250.999 | | \$1,500,000 | | | | \$1,500,000 | |
| | | | | | | | | 32.53 |
| Public Cemeteries | | | | | | | | |
| Lawn Cemeteries Columbariums (Transfer from Sec. 94 Reserve) | 01.32001.4250.999 | \$10,307 | \$10,000 | | | | \$10,000 | 103% |
| Stonequarry Creek Restoration (Transfer from Sec. 94 Reserve) | 01.32001.4250.999 | | | | | \$3,000 | \$3,000 | 6 |
| Stormwater and Drainage | | Contraction of the | | | | | | |
| Brooklands Street Crookwell - Detention Basin Works (funded from Stormwater Levy Reserve) | 01.39701.4250.999 | allele Marie | \$200,000 | | | | \$200,000 | See State |
| Collector Stormwater Drainage -(Funded Transfer from Reserve) | 01.39701.4250.999 | | | \$80,000 | | | \$80,000 | |

| Job Description | Ledger No. | Actual Income | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revise Budget % |
|--|--|----------------------|---|---|--|--|-------------------------|----------------------------|
| Public Conveniences and Amenities | | | | | | | | |
| Tuena - Amenities Replacement (50% Veolia Grant Funded) | 01.35301.1700.570 | | \$46,000 | | | | \$46,000 | |
| Goodhew Park - Revitalisation (Amenities block, playground equipment & drainage works) (\$50k Stronger Communities grant | 01.35301.4250.999 | \$66,000 | \$66,000 | | | | \$66,000 | 100% |
| received 17/18) | 01.35301.4250.999 | \$50,000 | \$50,000 | | | | \$50,000 | 100% |
| Goodhew Park - Revitalisation (Amenities block, playground equipment & drainage works) (\$94k Transfer from S94 Reserve) Clifton Park - toilet / amenities block construction (Veolia grant \$45k & other grants \$50k) | 01.35301.4251.999 01.35301.1700.949 | \$94,000 \$10,245 | \$94,000 \$95,000 | | | | \$94,000 \$95,000 | 100% |
| Engineering, Purchasing and Works Supervision | | | | | | | | |
| Plant and Equipment Operations | | | | | | | | |
| Plant Replacement Reserve | 01.33501.4250.999 | \$88,642 | | | | \$293,050 | \$293,050 | 30% |
| Domestic Waste Management (DWM) | | | | | | | | |
| | 06.06011.1750.290 | \$9,558 | \$16,000 | | | | \$16,000 | 60% |
| | 06.06011.4250.999 | \$108,286 | | \$115,000 | | | \$115,000 | 94% |
| DWM - Green Waste (Transfer from Reserve) | | | | | | | | 0170 |
| DWM - Green Waste (Transfer from Reserve) | | | | | | | | |
| Total Infrastructure Income | | \$2,437,981 | \$7,337,623 | \$2,456,224 | | -\$141,950 | \$9,651,897 | 25% |

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| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL INCOME BUDGET - 2018/2019 as at 31 March 2019 Grants and Contributions Provided for Capital Purposes | | | | | | | | |
|--|-------------------|---------------|---|---|--|--|-------------------------|----------------------------|
| Job Description | Ledger No. | Actual Income | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revise Budget % |
| WATER SUPPLY FUND | | | | | | 1,248 | | |
| Crookwell Water Supply Fund | | D. S. Barris | 1.1670 | | | | | 1.000 |
| Water Section 64 Development Contributions | 02.02001.1750.285 | \$22,139 | \$26,600 | | | | \$26,600 | 83% |
| Crookwell NEW DAFF Water Treatment Plant (Infrastructure NSW Grant) | 02.02001.1700.571 | -\$23,784 | | | | | 020,000 | 0070 |
| Crookwell NEW DAFF Water Treatment Plant - Transfer from Reserve | 02.02001.4250.999 | \$200,681 | | \$328,961 | \$142,081 | | \$471,042 | 43% |
| Gunning Water Supply Fund | | P. C. P. C. | Second Laboration | | | | | State State |
| Water Section 64 Development Contributions | 09.09001.1750.285 | \$4.008 | \$15,700 | | | | \$15,700 | 0004 |
| | 00.00001.1100.200 | \$4,000 | \$13,700 | | | | \$15,700 | 26% |
| Dalton Water Supply Fund | | | | | | | | |
| Water Section 64 Development Contributions | 11.11001.1750.285 | \$4,008 | \$2,200 | | | | \$2,200 | 182% |
| Taralga Water Supply Fund | | | | | | | | |
| Water Section 64 Development Contributions | 12.12001.1750.285 | \$8.016 | \$9,600 | | | | \$9,600 | 84% |
| | | | | | | | | |
| Total Water Supply Serv | ices Income | \$215,068 | \$54,100 | \$328,961 | \$142,081 | | \$525,142 | 41% |
| SEWERAGE FUND | | | | | | | | A STREET |
| Crookwell Sewerage Fund | | | | | | - | | |
| Sewerage Section 64 Development Contributions | 03.03011.1750.285 | \$31,112 | \$21,200 | | | | 604 000 | 4.470/ |
| Sewer Reserves (Transfer from Reserve) | 03.03011.4250.999 | \$159,444 | 921,200 | \$73,041 | \$75,500 | | \$21,200 \$148,541 | 147% 107% |
| Gunning Sewerage Fund | | | | Chevronautor | | | | |
| Sewerage Section 64 Development Contributions | 10.10001.1750.285 | \$4.070 | 20 (00 | | | | | |
| | 10.10001.1750.285 | \$4,270 | \$8,400 | | | | \$8,400 | 51% |
| Taralga Sewerage Fund | | | | | | | | MERNONG. |
| Sewerage Section 64 Development Contributions | 13.13001.1750.285 | \$8,540 | \$5,600 | | | | \$5,600 | 153% |
| | | | | | | | 00,000 | 10070 |
| Rodal Antonio and Antonio | | | | | | | E State La | S. S. Low |
| Total Sewerage Serv | ices income | \$203,366 | \$35,200 | \$73,041 | \$75,500 | | \$183,741 | 111% |

| UPPER LACHLAN SHIRE COUNCIL OPERATIONAL PLAN CAPITAL INCOME BUDGET - 2018/2019 as at 31 March 2019 Grants and Contributions Provided for Capital Purposes | | | | | | | | |
|--|------------|---------------------------------------|---|---|--|--|---------------------------------------|-----------------------------|
| Job Description | Ledger No. | Actual Income | Original Budget Estimate 2018/2019 | September Revotes & Reserves Transfers | December Revotes & Reserves Transfers | March Revotes & Reserves Transfers | Revised Total Budget | Actual/ Revised Budget % |
| GENERAL FUND | | | | | | | | 1 |
| 5. CIVIC LEADERSHIP | | | | | | | 1.21 | |
| Real Estate Development | | | | | 1 - I | | | |
| Total Civic Leadership Incom | e | | | | | | | |
| Total Capital Grants and Contributions Income, Transfers from Reserves & Loans | | \$4,033,749 | \$8,879,923 | \$3,342,378 | \$665,484 | \$60,692 | \$12,948,478 | 31% |
| Total Transfers from Reserves Total Section 94/64 Transfers from Reserves Total Loans Total Capital Grants and Contributions | | \$2,789,756 \$358,561 \$546,721 | \$359,500 \$974,000 \$3,049,123 | \$606,282 \$300,000 \$39,500 | \$315,000 | \$8,898 -\$538,000 \$86,637 | \$974,680 \$736,000 \$3,490,260 | 37% 16% |
| Total Section 94 Budget Received - Not Funding This years capital works Total Capital Grants and Contributions Income, Transfers from Reserves & Loans | | \$338,712 \$4,033,749 | | \$3,342,378 | \$9,503 \$665,484 | | \$528,803 \$12,948,478 | |

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<u>3RD QUARTER REVIEW</u> OPERATIONAL PLAN – KEY PERFORMANCE INDICATORS 2018/2019 31 MARCH 2019

Item: 12.2

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PRINCIPAL ACTIVITIES - KEY PERFORMANCE INDICATORS (KPI)

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Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:PRINCIPAL ACTIVITY - HEALTH SERVICES, MEDICAL CENTRES, AGED, DISABLED AND COMMUNITY SERVICES

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|--|---|
| Liaise with health care service providers within the Shire. | Maintain lease for buildings. | 1.1 - Support the retention of medical and health care facilities in the towns. | Achieved - Council owned building utilised for health care services in Crookwell and Gunning. |
| Support the Youth Council to promote youth engagement. | Report each year in the Annual Report. | 1.4 - Retain the youth population demographic and provide appropriate facilities. | Achieved. |
| Support the NSW Government rollout of the National Disability Insurance Scheme (NDIS). | Council review the Disability Inclusion Action Plan by December 2018. | 1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds. | Not Achieved – review pending. |
| Maintain a web based community directory. | Review annually. | 1.7 - Social inclusion for all disparate communities. | Achieved - Annual review completed in October 2018. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - PUBLIC HALLS, CULTURAL SERVICES, COMMUNITY CENTRES AND MUSEUMS

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--|---|---|
| Review the Social and Community Plan 2013-2018 and Council to readopt by June 2019. | Report on actions every year in the Annual Report. | 1.2 - Support provision of ageing population services and aged accommodation. | Not Achieved – review pending. |
| Implement Cultural Plan for Council. | Report on actions every year in the Annual Report | 1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds. | Achieved - Cultural Plan 2017-2020 adopted by Council on 15 June 2017. Actions list reported in 2017/2018 Annual Report. |

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Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--|--|---|
| | | 1.6 - Protect all significant heritage sites to preserve the diverse history of the Shire. | Achieved - Heritage grants endorsed by Council in October 2018. |
| Maintenance and management of Council public facilities. | Annual AGM and audits for Committees. | 1.8 - Manage and upgrade Council's public buildings and community centres. | Being Achieved - as per budget commitments. |
| | Review Plan of Management for public buildings every five years. | | Achieved - Plan of Managements are reviewed and completed, subsequent reviews are ongoing and reported to Council for endorsement. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - ANIMAL CONTROL

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|---|---|---|
| Registration of companion animals. | Monthly report to Office of Local Government. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Achieved - monthly reports submitted to the Office of Local Government. |
| Maintain a Complaint Handling Register. | Complaints closed out within two weeks. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Being Achieved – not all complaints can be finalised within 2 weeks. |
| Maintain an Impounding Register. | Statistics reported in Annual Report. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Achieved. |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - SWIMMING POOLS

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|--|---|--|
| Swimming pool guidelines. | Annual review of guidelines. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Achieved – Council's Swimming Pool Operational Plan was updated prior to commencement of the season which is now finished. |
| Water quality testing. | Daily testing and water sample compliance. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Being achieved – Water quality testing is undertaken prior to opening and during pool opening hours. Four (4) tests are completed at two hour intervals. Results are recorded, and corrective action taken, in compliance with Department of Health guidelines. All results are filed in Council Records Management System. |
| Swimming pool patronage numbers and financial report. | Report annually to Council. | 1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds. | Pending – Daily attendance records are maintained for both Swimming Pools. Income and expenditure reports, as well as patronage reports, are provided to Council in June 2019. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:PRINCIPAL ACTIVITY - SPORTING GROUNDS AND PARKS AND GARDENS

| <u>KPI</u> | Performance Measure | Delivery Program Actions | Performance Status |
|---|--|---|--|
| Sports field maintenance and Playing Fields Committee meetings. | Report to Council annually. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Being achieved – Annual report will be provided towards the end of the financial year. |
| Prepare Plans of Management for land where Council is the trustee. | Review Plans every five years. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Being achieved - Council is developing an Asset Register in consultation with the NSW Lands and prepare plans of management over 3 years. |
| Towns and villages streetscape improvement program. | Implement main street streetscape works. | 1.8 - Manage and upgrade Council's public buildings and community centres. | Being achieved – The plans are accepted by Streetscape Committee and a quote is being secured for construction. |
| Towns and villages mowing and maintenance program and fire risk minimisation. Improve maintenance of public parks facilities on weekends of special or community events. | beautification initiatives. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Being achieved – Townspersons working in towns and village including, Bigga, Gunning and Taralga. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - PUBLIC LIBRARIES

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--------------------------------|---|---|
| Quarterly Reports for library services to Council. | Report to Council by deadline. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Being achieved – Quarterly Reports for both branch libraries are prepared within a month of the end of the quarter. |

Item: 12.2 Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|---|--|---|
| Complete NSW State Library Return of Local Priority Grant Report and Statement of Library Operations. | Completed by State Library deadline. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Achieved – Library Return was completed and sent to NSW State Library in November 2018. |
| Increase membership and number of library loans. | Increase by 1% per annum. | 1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds. | Achieved – statistics prepared by Library Manager for the 2017/2018 Annual Report. |
| Develop policies and guidelines for user access and use of technology in the libraries. | Become an operational eSmart Library by 30 June 2019. | 1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds. | Not achieved – to be completed in 2019/2020. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:PRINCIPAL ACTIVITY - EMERGENCY SERVICES AND FIRE PROTECTION

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|---|--|
| Maintain Section 94 Register for each individual Bushfire Brigade. | Annual Audit of Section 94 Register. | 1.8 - Manage and upgrade Council's public buildings and community centres. | Achieved – Section 94 Register audit completed for 2017/2018 and the register was provided to RFS in August 2018. |
| Complete review of DISPLAN and creation of Consequence Management Guides. | Report to Council every two years. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Achieved – Consequences Management Guide are completed and were reported to the Local Emergency Management Committee. |
| Complete review of RFS Service Level Agreement. | Council adoption by August 2018. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Not achieved – there is no current Service Level Agreement, discussions with RFS are yet to be finalised. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:PRINCIPAL ACTIVITY - TOWN PLANNING AND DEVELOPMENT CONTROL

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|---|--|---|
| Prepare LEP amendments and submit to Department of Planning and Environment. | LEP Amendments submitted to Department of Planning and Environment for gateway approval in 2018/2019. | 2.2 - Promote environmentally sustainable developments (ESD). | Being Achieved. |
| Review and implementation of Section 94 and Section 94A Development Contributions Plans. | Review of Section 94 Plans by December 2018 and annual audit of Section 94 Register. | 2.4 - Pursue Section 94A Development Contributions payments for all State Significant - Designated Developments. | Being Achieved – Awaiting draft report from consultant. |
| Section 355 Committees of Council commence operations to facilitate the Community Enhancement Fund (CEF). | CEF agreements signed. Funds distributed annually. Committees resourced to benefit target communities. | 2.4 - Pursue Section 94A Development Contributions payments for all State Significant - Designated Developments. | Achieved – Gullen Range Wind Farm, Cullerin Range Wind Farm and Taralga Windfarm CEP project funding has been allocated for 2018/2019. |
| Completion and issue of Section 149 Certificates. | Complete within 7 days. | 2.2 - Promote environmentally sustainable developments (ESD) | Achieved. |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:PRINCIPAL ACTIVITY - BUILDING CONTROL

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---------------------------------|------------------------|---------------------------------|--|
| Ensure ongoing accreditation of | Minimum CPD points | 2.2 - Promote | Achieved. |
| Building Surveyors is | are obtained annually. | environmentally sustainable | |
| maintained. | | developments (ESD). | |
| Construction Certificate (CC) | Determine 80% of CC's | 2.2 - Promote | 60% of CC's were determined within 30 days |
| assessment and determination | within 30 days. | environmentally sustainable | for the period of 1 January 2019 to 31 March |
| | | developments (ESD). | 2019. |
| Development Application (DA) | Determine 80% of DA's | 2.2 - Promote | 50% of DA's were determined within 40 days |
| assessment and determination. | within 40 days. | environmentally sustainable | for the period of 1 January 2019 to 31 March |
| | | developments (ESD). | 2019. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:PRINCIPAL ACTIVITY - ENVIRONMENTAL SYSTEMS AND PROTECTION

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--|--|--|
| State of Environment Reporting. | Complete and include in Council Annual Report. | 2.3 - Promote use of green and renewable energy. | Being Achieved. |
| Investigate and report environmental complaints in accordance with legislation. | Deal with complaints in accordance with Service Delivery Policy. | 2.1 - Address environmental degradation issues; i.e. noxious weeds control. | Being achieved – not all compliance action can be finalised within the 30 day timeframe. |
| Assist community groups to seek grant funding for environmental initiatives for Council land and waterways. | Number of grants per annum. | 2.5 - Support land care initiatives to restore and beautify natural resources. | Being achieved - Ongoing liaison with relevant government agencies in seeking funding for environmental initiatives. |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - HOUSING

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|---|--------------------|
| Regular inspection of housing by independent management agent. | House inspections each year. | 2.2 - Promote environmentally sustainable developments (ESD). | Being Achieved. |
| Annual house maintenance and repair program derived from inspections. | Repairs completed within 30 days of notification. | 2.2 - Promote environmentally sustainable developments (ESD). | Achieved. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - NOXIOUS WEEDS CONTROL

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|--|--|
| Property inspections - the type and density of noxious weed infestations to be recorded and reported to Council. | Inspection statistics reported to Council monthly. | 2.1 - Address environmental degradation issues, i.e. noxious weeds control. | Works in progress – 244 property inspections have been undertaken during the period of 1 January 2019 to 31 March 2019. |
| Suppression of noxious plants on road reserves. | Roads to be surveyed annually and control work conducted. | 2.1 - Address environmental degradation issues, i.e. noxious weeds control. | Achieved - monthly updates are included in the Council Business Paper. |
| Regular education programs (field days and press releases) for landowners on the most effective control methods. | 3 programs per year. | 2.5 - Support land care initiatives to restore and beautify natural resources. | Being Achieved - regular government and non-government meetings attended. Weed control information included in Councils information page and newsletters. |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - FOOD CONTROL AND INSPECTIONS

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--|--|---|
| Conduct food premise inspections of retailers and service providers. | Annual inspection of all food premises. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Not Achieved – inspections are scheduled for May 2019. |
| Re-inspection of food retailers issued with infringement notices. | Follow up within 90 days of notice. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Achieved - None identified for the period of the 1 January 2019 to 31 March 2019. |
| Swimming Pool register and inspection program. | Ensure Swimming Pool register is maintained. | 1.9 - Encourage recreational and leisure activities while maintaining public safety standards. | Being achieved – compliant and ongoing. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:PRINCIPAL ACTIVITY - FINANCIAL SERVICES

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--|--|---|
| Council's Investment Policy and Investment Strategy. | Review biennially. | 3.2 - Prudent financial management. | Being achieved – Investment Policy was adopted on 21 June 2017 and will be reviewed again in June 2019. |
| Maintain Employee Leave Entitlements (ELE) internal restricted cash reserves to fund leave as it becomes payable. | Minimum 40% cash reserve of total ELE expense. | 3.1 - Ensure financial viability of Council. | Achieved – Council ELE cash reserve is 46% of total ELE expense as at 30 June 2018 based on age profile and accumulated leave entitlements accrued. |
| Implementation of Council's Strategic Internal Audit Plan and report actions to Audit, Risk and Improvement Committee. | Complete 2 internal audits annually. | 3.2 - Prudent financial management. | Achieved – Grant Thornton conducted an internal audit review of Information Technology General Controls and was reported to the April 2019 Audit, Risk and Improvement Committee meeting. |
| Progressively complete Asset Fair Valuation for all asset classes. | Audited annually. | 3.1 - Ensure financial viability of Council. | Achieved - the buildings, other structures, operational land and plant and equipment asset classes were revalued by Scott Fullarton Valuations at 30 June 2018. Infrastructure assets including roads and bridges are due for revaluation in 2020. |
| Improve Long Term Financial Plan (LTFP) modelling. | 10 year plan reviewed annually. | 3.1 - Ensure financial viability of Council. | Achieved – Long Term Financial Plan was reviewed and adopted by Council on 21 June 2018. |
| Accurate and timely Council budget reporting and review. | Quarterly Reports. | 3.2 - Prudent financial management. | Being achieved – provision of Quarterly Budget Review Statements and KPIs report to Council each quarter within 2 months of end of the quarter. |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:PRINCIPAL ACTIVITY - ADMINISTRATION AND CORPORATE SUPPORT

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--|--|--|
| Manage Council's Accounts Payable and Purchasing systems. | 90% of tax invoices are paid within credit terms. | 3.1 - Ensure financial viability of Council. | Not achieved – 68.57% of tax invoices were paid by Council in accordance with credit terms in the third quarter of 2018/2019. |
| Manage Council's Accounts Receivable system. | 90% of payments recovered within sixty days. | 3.1 - Ensure financial viability of Council. | Being achieved – 89.20% of sundry debtor invoices were recovered within 60 days of tax invoice date in the third quarter of 2018/2019. |
| Council electronic document records management system complies with State Records requirements. | Monthly records task assignee action report to management. | 3.1 - Ensure financial viability of Council. | Being achieved - Monthly reports provided to management for outstanding task actions. New electronic acknowledgment to customer enquiries was implemented in December 2018. |
| Participate in Canberra JO advocacy and resource sharing projects. | Report annually to Council. | 3.2 - Prudent financial management. | Being achieved – Council are participating in human resources, Tourism and Economic Development, Infrastructure and IT working groups in Canberra Joint Organisation. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:PRINCIPAL ACTIVITY - GENERAL PURPOSE REVENUE AND RATES

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|-------------------------------------|--|
| Proportion of rates accounts outstanding at year end. | Less than 5% outstanding. | 3.2 - Prudent financial management. | Achieved - 2.94% rates and charges outstanding percentage as at 30 June 2018. |
| Completion of statutory certificates i.e. Section 603 Certificates. | 95% completion rate within 5 days. | 3.2 - Prudent financial management. | Achieved – 100% completed within timeframe for the third quarter of 2018/2019. 49 Section 603 Certificate applications processed in third quarter of 2018/2019. |
| Completion and audit of Schedule - Permissible Rates Income Calculation. | Annual Completion by due date free of error. | 3.2 - Prudent financial management. | Achieved – audit completed by the statutory deadline of 30 October 2018. |
| Process land revaluations and monthly supplementary land valuations from the Valuer Generals Office. | Monthly reconciliation and signoff by management. | 3.2 - Prudent financial management. | Achieved – all reconciliations signed and authorised in third quarter of 2018/2019. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:PRINCIPAL ACTIVITY - INFORMATION TECHNOLOGY

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--------------------------------|--------------------------|--------------------------|---|
| Council's Information | Implement actions | 3.1 - Ensure financial | Being achieved - IT Strategic Plan reviewed |
| Technology (IT) Strategic Plan | within specified | viability of Council. | and adopted at the 21 February 2019 Council |
| and Business Continuity Plan | timeframes. | | Meeting. Business Continuity Plan to be |
| to be reviewed and updated. | | | reviewed in 2019/2020. |
| Implement Council PC | Annually install 100% of | 3.1 - Ensure financial | Being achieved – computer replacement |
| (computers) replacement | PC's scheduled. | viability of Council. | program commenced. |
| program on a four year | | | |
| rotational basis. | | | |

| Item: 12.2 | Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019 | | | |
|---|---|--|---|--|
| Review, upgrade and update Council's Website and FaceBook page information. | Updated on a weekly basis. | 3.1 - Ensure financial viability of Council. | Being achieved - Council website and FaceBook page updated each week, timely media releases. E-newsletter and Post Weekly publications released each week. | |
| Implementation of new servers, software and databases, telecommunication systems and Customer Request Management System upgrade. | Complete each year within budget estimate. | 3.1 - Ensure financial viability of Council. | Being achieved - telephone system project finalised in October 2018. Microwave communication project completed and operational in May 2018. Server upgrade is pending and CRM is operational with added on-line components remain to be finalised. | |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:PRINCIPAL ACTIVITY - WORKFORCE (HUMAN RESOURCES AND WORK HEALTH AND SAFETY)

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|-------------------------------|---|--|
| Review and implement Council Succession Plan. | Review biennially. | 3.4 - Assist facilitation of employment opportunities. | Not achieved – will be reviewed after the realignment of Council Infrastructure Department and subsequent job evaluations and grading under Oosoft system. |
| Proportion of Council employee turnover per year. | Less than 10%. | 5.4 - Ensure the retention and attraction of quality staff. | Achieved - 7% employee turnover rate in 2017/2018. |
| Conduct annual performance reviews, reissue and sign-off for all employee's position descriptions and training plans. | Complete by 31 May each year. | 3.4 - Assist facilitation of employment opportunities. | Being achieved – performance reviews will commence in May 2019. Employee self- review and supervisor review forms completed in April 2019. |
| Review and implement the human resources four year strategy in Council's Workforce Plan. | Review Annually. | 3.4 - Assist facilitation of employment opportunities. | Achieved – the reviewed Workforce Plan was adopted by Council at 21 June 2018 Council Meeting. |

Item: 12.2 Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|--|--|
| Conduct on-site work safety inspections of works sites and offices. Information provided to | 80% of worksites are audited each year by WH&S Committee. | 3.4 - Assist facilitation of employment opportunities. | Not achieved - currently worksite inspection rate is increasing and stand at 70% each year. Additional resources are recruited to meet the |
| Council WH&S Committee and management. | | | targets. |

| <u>KPI</u> | Performance Measure | Delivery Program Actions | Performance Status |
|--|---|---|---|
| All new employees to attend Corporate and WH&S Induction. | Within 2 months of commencing employment. | 3.4 - Assist facilitation of employment opportunities. | Achieved in the third quarter. |
| Maintain a database of hazards and risk management of all Council activities. | Quarterly updated by Section Managers and reported annually by WH&S Coordinator. | 5.4 - Ensure the retention and attraction of quality staff. | Being achieved - SWMS procedure developed and approved, investigating means of further integrating into Council's systems. Successfully completed the Asbestos Register, Asbestos Management Plan for the Council buildings and sites. |
| Identification of need for and implementation of safe work method statements (SWMS) for specific worksites. | 80% of WH&S corrective actions will be completed within agreed timeframes. | 3.4 - Assist facilitation of employment opportunities. | Being achieved - Training is being provided. |
| Increase awareness training of back and manual handling injuries such as sprains and strains for all staff. | Training provided every two years. | 3.4 - Assist facilitation of employment opportunities. | Being achieved – Staff WHS day was organised to educate staff on reporting requirements, site inductions and staff meetings. |
| Establish corporate safety management objectives, strategies and targets in the WH&S section. Minimisation of | Incident reporting by employee within 2 days to senior management. | 3.4 - Assist facilitation of employment opportunities. | Being achieved - safety inspection results, incidents and injuries reported to Manex and the WHS Committee bi-monthly. Toolbox talks being routinely completed by outdoor works crews. |

Item: 12.2 Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

| lost time incidents, injuries and | | | |
|-----------------------------------|------------------------|------------------------------|---|
| workers compensation claims. | | | |
| Identify and address WH&S | Quarterly reporting to | 3.4 - Assist facilitation of | Being achieved – Construction sites are |
| issues identified as critical to | WH&S Committee and | employment opportunities. | reviewed before each construction project. |
| ensure a safe worksite. Identify | management. | | Parks and Gardens Workshop review is |
| "Hotspots" within work groups | | | scheduled to be completed before the end of |
| and concentrate training | | | the current financial year. |
| programs on identified problem | | | |
| areas. | | | |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:PRINCIPAL ACTIVITY - CARAVAN PARKS

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|---|--|---|
| Implement Crookwell caravan park user charges. | Cost neutral facility. | 3.5 - Encourage and support viable local businesses. | Achieved – in 2017/2018 Council operated the facility with minor profit. Increase in overnight visitation and bookings consistently in past 5 years, 138% increase in overnight stay accommodation in 2018. |
| Implement Plans of Management for all Council controlled caravan parks and camping areas. | Review and update every 2 years. | 3.3 - Encourage sustainable population growth and provision of associated infrastructure. | Not achieved – review of the Plan is pending. |
| Provide improvements to Crookwell caravan park facilities. | Continue to promote facility and seek external grant funding. | 3.3 - Encourage sustainable population growth and provision of associated infrastructure. | Being achieved – Crookwell caravan park promotion ongoing, new electronic booking system utilised at VIC and toilet amenities upgrade completed. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:PRINCIPAL ACTIVITY - TOURISM PROMOTION AND BUSINESS

| <u>KPI</u> | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|--|--|
| Upper Lachlan Tourist Association review Tourism Strategic Plan and implement actions. | Review annually. | 3.5 - Encourage and support viable local businesses. | Being achieved – revised tourism marketing communications, industry development and destination action plan to be developed in line with 2020 Destination Southern NSW Destination Management Plan and Tablelands Community Strategic Plan by April 2019. |
| Coordinate the Crookwell Potato Festival event. | Provide annual event summary. | 3.6 - Promote tourism opportunities and community events. | Pending – the event is scheduled for 11 May 2019. |
| Presentation of tourism function statistics each quarter. | Present to Tourist Association. | 3.6 - Promote tourism opportunities and community events. | Achieved – audited Financial Statements were presented to Tourist Association AGM in October 2018. |
| In conjunction with Canberra JO inform the Destination Management Plan 2018-2020 for Destination Southern NSW. Council prepare a Destination Action Plan, Industry Development Plan and Marketing Communications Plan. | Complete the new plans by 30 June 2019. | 3.5 - Encourage and support viable local businesses.3.6 - Promote tourism opportunities and community events. | Pending – Destination Southern NSW has experienced unexpected delays. |
| Annually coordinate the tourism grants, events and cultural funding programs. | Increase visitation and \$ spend. | 3.6 - Promote tourism opportunities and community events. | Achieved – the 2017/2018 Cultural Funding Program and Events Funding program have been completed. Delivering the ULTA membership program benefits. |
| Prepare and distribute tourism publications; i.e. Destination Guide. | Distribution within program deadlines. | 3.6 - Promote tourism opportunities and community events. | Being achieved – media publications are ongoing and the new Upper Lachlan Destination Guide is completed. |

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| <u>KPI</u> | Performance Measure | Delivery Program Actions | Performance Status |
|--|---|---|--|
| Facilitate provision of RV Friendly Town program in towns within the Shire. | Investigate sites for Taralga and Crookwell. | 3.6 - Promote tourism opportunities and community events. | Pending –Willis Park Public Reserve potential site was deemed unsuitable by Council. The potential railway corridor site requires further engineering investigations, project costings, community feedback and subsequent approval by Council and approval of a licence agreement application by John Holland Rail for a RV Friendly Town camping site. |
| Business activity of the State Road MR54 RMCC contract and work orders to retain RMS accreditation. | Generate profit in accordance with contract limits. | 3.2 - Prudent financial management. | Being Achieved - RMCC and works orders being completed in accordance with contract. Contractor corrective actions are required to be issued to RMS within 18 month period. |

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - ROADS, BRIDGES, FOOTPATHS, CYCLEWAYS, AND KERB AND GUTTERING

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|---|---|---|
| Implement Roads Hierarchy Classification in strategic planning of forward road programs. | Review Road Hierarchy annually. | 4.3 – Bitumen sealing all urban streets in towns. | Being achieved – Roads Hierarchy has been developed and will be reviewed as a part of the Asset Management Planning. Road condition capability is being developed and currently being tested to help update Asset Management Plan. Resources are recruited to implement the planning and delivery. |
| Completion of annual capital works expenditure program in accordance with budget allocation. | Complete 90% of works program annually. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved – the program is slightly behind as reported on Council's website despite resource constraints. The largest carryover for uncompleted works is the Crookwell waste depot upgrade. |
| Reconstruction and upgrade of Grabine Road as part of the Special Grant program with RMS and Transport for NSW (8 year program commenced 2013). | Complete Stages 5 and 6 within budget allocation in 2018/2019. | 4.13 - Transport link priority projects to State Parks including the Wombeyan Caves Road and Grabine Road reconstruction and upgrade to facilitate economic benefits to the region. | Achieved – All except the last stage are complete. Last stage of the existing Transport for NSW grant program for Grabine Road reconstruction will be undertaken in 2019/2020 financial year. The Restart NSW Growing Local Economies Fund grant application was successful and this project will commence in 2019/2020. |
| Call and evaluate tenders for civil works contract plant and labour hire, and capital works projects. | To review tenders every two years. | 4.1 - Improve local road and regional road transport networks. | Being achieved – new Bitumen Sealing contract approved at 18 October 2018 Council Meeting. New gravel crushing tender in place. |
| Gravel resheeting programme submitted to and adopted by Council in June each year. | Resheet every road in a 30 year cycle. | 4.1 - Improve local road and regional road transport networks. | Being achieved – Gravel re-sheeting program well advanced towards 100% for section 94 |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

| | | | and Roads to Recovery gravel resheeting projects. |
|--|---|---|--|
| Number of kilometres per year cost per kilometre for road maintenance, dissecting bitumen and gravel roads. | Provide cost report to Council annually. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Not achieved – Ten year Capital and Maintenance Program will be developed as a part of the Asset Management Planning. Performance and accountability will be reported against the delivery of the public works program approved by Council and re- sheeting program towards the end of the calendar year. |
| Continuation of footpath replacement program in accordance with Footpath Policy. | Complete within budget allocation. | 4.9 - Develop new and upgrade existing footpaths and cycleway networks. | Being achieved - ongoing projects being completed regularly. |
| Bridge Replacement and maintenance program update and review. | To review program every two years. | 4.11 - Progressively replace timber bridges on local and regional roads. | Being achieved – Bridge assessment funded through Central NSW JO is currently underway which will help develop evidence based works program for following years. The final report is due in May 2019. |
| Complete the replacement of the Abercrombie River timber bridge on MR256 Taralga to Oberon Road. | Complete by December 2018. | 4.11 - Progressively replace timber bridges on local and regional roads. | Being achieved – The project is expected to be completed by June 2019 despite several delays. Approvals and contracts for construction are in place. |
| Regional road repair and pavement reconstruction program on MR248E Crookwell to Laggan Road. | Complete within budget and finalisation report completed to RMS. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved – MR248E Laggan Road works to commence in May 2019. Regional Road Heavy Patching Program has started in February 2019 and expected to be completed before the end of the financial year. |

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - STORMWATER AND DRAINAGE

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|--|---|
| Stormwater Levy for all towns to assist in funding capital works improvements in the Shire towns | Maintain an external restricted cash reserve. | 4.10 - Upgrade stormwater and kerb and guttering in towns. | Being achieved – works program is included in Operational Plan. Collector stormwater works to commence in May 2019. |
| Creation of Floodplain Risk Management Study and Plans. | Implement projects outlined in the Plan. | 4.12 - Flood Risk Management Plans created for Crookwell, Gunning, Taralga and Collector. | Achieved. |
| Implement Stormwater Management Plan. | Implement Stormwater works outlined in Plan. | 4.10 - Upgrade stormwater and kerb and guttering in towns. | Being achieved. Included in the public works program as published on the Council's website. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - QUARRIES AND GRAVEL PITS

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--------------------------------|--|--|
| Prepare annual stocktake of gravel pits stock held and movements. Review quantity of gravel stock held for each gravel pit/quarry. | Complete by June each year. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved - Gravel stocks are expected to be reduced to target value. |
| Maintain a gravel pit rehabilitation cash reserve in accordance with gravel restoration liability requirements. | Review cash reserve annually. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Achieved – Rehabilitation reserve created and funds being credited to reserve. |

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| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--|--|--|
| Review gravel royalty payment pricing model and internal charge rate and procedures. | Review and update gravel royalty payment annually. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved – internal gravel charge reviewed and updated. |
| Erect signage as warning of potential hazard at quarries where Council have Quarry Management agreements. | Install signage as remote supervision. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Achieved – signs erected. Quarry management plans are being created. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - WASTE CENTRES, RUBBISH TIPS AND STREET CLEANING

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|---|---|
| Complete the Crookwell Waste Centre landfill upgrade and remediation project in 2018/2019. | Remediation works project in accordance with EPA requirement and consultants design. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Not achieved – Council is considering alternative strategy for waste disposal. EPA has been advised. |
| Waste transfer station design development and construction for Taralga, Collector, Tuena and Bigga, including closure plans for existing landfills. | Remediation works project in accordance with EPA requirement. Transfer stations constructed to service standard. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being Achieved – Upgrade works have been carried out at Taralga Transfer Station and Transfer Stations have been established at Collector and Gunning. Additionally, Tuena and Bigga are also operational as transfer stations. All waste from these facilities is transferred to Crookwell Landfill for disposal. Closure Plans are not complete. |

| Item: 12.2 | Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019 | | | |
|---|---|---|---|--|
| Review and re-measurement of remediation and restoration provisions and determine of the useful lives of Council's waste centres. | To be completed by 30 June 2018. | 4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills. | Not Achieved – Council is considering to review its strategy. Previously, adopted strategy is on hold pending decision by Council and report is due by June 2019. Waste Centres at Tuena, Bigga, Collector, and Gunning are fully operational as transfer Station barring some capping that is yet to be done. | |
| Ensure compliance with DECCW licence for Crookwell waste centre (landfill). | No non-compliance incidents. | 4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills. | Being achieved – DECCW annual return for Crookwell landfill completed on time and submitted. | |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - PUBLIC CONVENIENCES AND AMENITIES

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|-----------------------------------|----------------------|---------------------------------|-----------------------------------|
| Maintain public toilet facilities | Weekly maintenance | 4.4 - Develop town main | Achieved – weekly maintenance and |
| according to health | schedule undertaken. | street and CBD | cleaning. |
| requirements. | | beautification programs. | |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - PUBLIC CEMETERIES

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|--|---|--|
| Prepare Plans of Management for all Council controlled cemeteries. | Review every five years. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Not achieved – Pending until the land register and crown land identification process is finalised. A register is being developed. |
| Gunning cemetery expansion of existing site to cater for future requirements. | Negotiate land acquisition with surrounding land owner. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved - negotiations are underway to purchase additional land for the expansion of Gunning Cemetery. |
| Columbarium construction program for all Council controlled cemeteries. | Annually complete a new columbarium. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Achieved – Columbarium completed in Gunning. Columbarium in Dalton is complete. |
| Undertake maintenance activities according to the adopted works schedule. | Within 5% of budget allocation. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved – maintenance activities according to annual program and budget allocation and appears to be on track. |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - ENGINEERING, PURCHASING AND WORKS SUPERVISION

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|--|---|--|
| Implementation and review of Asset Management Plan. Special Schedule 7 audit compliance. Annual asset inspection and condition reporting program. | Assets reporting in accordance with OLG requirements. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved - Financial Statements are reporting asset condition in Special Schedule 7. |
| Six monthly Stores Stocktakes with a proportion and value of Stores stock control bin errors being minimised. | Less than \$500 stock write down from a stocktake. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved - General stores re- organisation ongoing. Stores stocktakes are conducted in December and June each year. Stores stocktake completed at December 2018 |
| Implementation of Risk Management Action Plan (RMAP) to meet Statewide Mutual Public Liability audit verification requirements. | Complete annually within allocated deadline. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Not achieved – 2017/2018 RAMP with benchmarking of 4 liability infrastructure risk and two improvement items was not completed. Waiting the development of the systems and resources before implementation. |
| Implement Risk Management Assessment Plan and Risk Management Policy. | Review and update. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Not achieved - Infrastructure Department to develop risk framework to control infrastructure liability risks. |
| Review Council Underground Petroleum Storage (UPS) systems; including diesel and petrol bowsers. | No environmental impact. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Achieved - UPS tank outside Crookwell office was removed in first quarter 2018/2019. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - PLANT AND EQUIPMENT OPERATIONS

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|---|---|--|
| Prepare a plant and equipment 10 year forward plan. | Review and update annually. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Achieved – Plant and Motor Vehicle Replacement Schedule has been prepared and approved by Council. |
| Annual Plant Replacement schedule. | Replacement cost is within 5% of budget allocation. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved - Plant replacements are proceeding in accordance with Plant Replacement Schedule in the 2018/2019 Operational Plan. |
| Maintain a plant replacement cash reserve and achieve plant hire surplus each year. | Review annually adopted plant hire rates. | 4.1 - Improve local road and regional road transport networks. | Being achieved – plant hire rates were reviewed in 2018/2019. |
| Management of Council employee motor vehicle leaseback program. | Review annually. | 4.1 - Improve local road and regional road transport networks. | Achieved – leaseback program and lease fees are reviewed annually completed in July 2018. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - DOMESTIC WASTE MANAGEMENT (DWM)

| <u>KPI</u> | Performance Measure | Delivery Program Actions | Performance Status |
|--|---|---|---|
| DWM service charge includes a disposal cost as a costed entity as part of the annual DWM reasonable cost calculation. | Establish Fund and review annually. | 4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills. | Achieved – DWM makes a disposal cost contribution to landfill generally in accordance with volume of waste disposed. |
| Average number of garbage bin service collections missed per month and number of complaints received. | Less than 2% of weekly pickups. | 4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills. | Being achieved – Experienced staff and reliable trucks have assisted in a significant reduction in missed bin complaints. |
| Implementation of a new kerbside pickup of organic green waste collection service (during Spring, Summer and Autumn). | Provision of new service in 2018/2019. | 4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills. | Achieved – Service commenced in September 2018 and currently bins are being picked once a fortnight in accordance with the approved "service levels". The service take up will be reviewed at the end of the calendar year. |
| Prepare and review DWM long- term plant replacement schedule. | Reviewed annually. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Being achieved – Council's waste and recycle collection fleet consisting of three side loading compactor trucks being replaced on a staggered rotation. Council is intending to keep the fleet longer to pay for the increased size of the fleet from two trucks to 3 trucks. |

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - WATER SUPPLY SERVICES

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|---|--|---|--|
| Carry out weekly water quality standard testing. | Complying water quality test samples. | 4.6 - Improve water supply and sewerage facilities to towns. | Achieved – daily water quality testing undertaken for the Crookwell, Taralga, Gunning and Dalton systems. |
| Implement user pay best practice pricing water charges in accordance with State Government Guidelines. | 50% water supply income from user pay charges. | 4.6 - Improve water supply and sewerage facilities to towns. | Achieved – user pay water charges implemented. In 2017/2018 54.25% of total water revenue was generated from water usage consumption charges. |
| Integrated Water Cycle Management (IWCM) Strategy for the town water supplies. | Complete IWCM strategy by December 2018. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Not achieved - review of the Integrated Water Cycle Management (IWCM) Strategy. |
| Maintain Section 64 Development Contributions Plan Register. | Audited annually. | 4.6 - Improve water supply and sewerage facilities to towns. | Achieved – Section 64 Register updated and reconciled each month. |
| Surplus Water Fund operating result. | Within 10% of budget. | 4.6 - Improve water supply and sewerage facilities to towns. | Achieved – water supply fund in 2017/2018 had an operating surplus to fund infrastructure replacement requirements. The past 3 financial years has been an operating surplus result. |

Attachment 9.: Operational Plan KPI - 3rd Quarter 2018/2019

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - INFRASTRUCTURE:PRINCIPAL ACTIVITY - SEWERAGE SERVICES

| KPI | Performance Measure | Delivery Program Actions | Performance Status |
|--|-----------------------------------|---|---|
| Number of sewer chokes per month per five kilometres of mains. | Less than 5 per month. | 4.6 - Improve water supply and sewerage facilities to towns. | Being achieved – problem sewer main areas in Crookwell and Gunning have been relined as part of the CEEP program. |
| Implement Trade Waste Charges. | Consider charges in 2018/2019. | 4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period. | Not achieved – Charges are included in the fees and charges. The policy is due to be reviewed. |
| Surplus Sewerage Fund operating result. | Within 10% of budget. | 4.6 - Improve water supply and sewerage facilities to towns. | Achieved – operating result surplus in 2017/2018 provides for future infrastructure replacement needs. The past 5 financial years has been an operating surplus result. |
| Maintain Section 64 Development Contributions Plan Register. | Audited annually. | 4.6 - Improve water supply and sewerage facilities to towns. | Achieved – Section 64 Register updated and reconciled each month. |
| Sewerage Treatment Plants comply with EPA conditions. | Satisfactory report from NSW EPA. | 4.6 - Improve water supply and sewerage facilities to towns. | Being achieved – EPA Annual Return completed on time. NSW Office of Water regional inspector provided satisfactory report for Crookwell, Gunning and Taralga Sewerage Treatment Plants. |

TABLELANDS REGIONAL CSP STRATEGIC PILLAR – CIVIC LEADERSHIP: PRINCIPAL ACTIVITY – GOVERNANCE

| KPI | Performance Measure | Delivery Program Actions | Performance Status | |
|--|--|---|--|--|
| Implement organisation structure in accordance with Local Government Act requirements. | Reviewed regularly and after local government elections. | 5.4 – Leadership and commitment to integrated planning and reporting. | Achieved. | |
| Council Policy development and review. | Continual policy review and upgrade each year. | 5.3 - Promote community engagement and involvement in decision making processes. | Achieved – KPI achieved in third quarter continual policy development and reviews undertaken. | |
| Council Meeting Business Paper creation and distribution. | Released one week prior to meeting date. | 5.3 - Promote community engagement and involvement in decision making processes. | Being Achieved – Provision of iPads to Councillors, agenda distribution within required timeframes. | |
| Complaint handling and service delivery. | Complete service requests within 15 business days. | 5.4 – Leadership and commitment to integrated planning and reporting. | Being achieved - achieving target of 15 days. | |
| Complete Council Annual Report. | Completed and sent to OLG by 30 November every year. | 5.3 - Promote community engagement and involvement in decision making processes. | Achieved - forwarded to Office of Local Government in November 2018. | |
| Implement the Office of Local Government (OLG) "Fit for the Future" Council Improvement Proposal and Action Plan. | 4 year Action Plan incorporated in Delivery Program. | 5.1 - Participate in resource sharing initiatives. | Being achieved – actions were reported to Council as part of Delivery Program review report in December 2018. | |
| Compliance with Office of Local Government Circulars and compliance with legislative and statutory amendments. | Circulars to be reviewed monthly. | 5.2 - Lobby other levels of Government for increased share of funding distribution. | Being achieved – circulars complied with and placed before Council as requested by the OLG. | |
| Upper Lachlan Shire Council to remain sustainable in the long term. | Meet all seven Fit for the Future benchmarks. | 5.4 – Leadership and commitment to integrated planning and reporting. | Being achieved - in 2017/2018 six benchmarks achieved. | |

13 GENERAL MANAGER

The following item is submitted for consideration -

13.1 Mayoral and Councillors' Remuneration - Local Government Remuneration Tribunal

General Manager - 16 May 2019

ITEM 13.1 Mayoral and Councillors' Remuneration - Local Government Remuneration Tribunal

FILE REFERENCE |19/241

AUTHOR Acting General Manager

ISSUE

Providing details on the 2019 Annual Report and Determination of the Local Government Remuneration Tribunal.

RECOMMENDATION That -

1. Council notes the determination of annual fees by the Local Government Remuneration Tribunal for Councillors and Mayors and resolves to set a fee structure for the period 2019/2020 being, Councillors Annual Fee of \$12,160.00 and a Mayoral Fee of \$26,530.00.

BACKGROUND

The 2019 Annual Report and Determination of the Local Government Remuneration Tribunal in respect of fees for councillors and mayors is available at the below link https://gazette.legislation.nsw.gov.au

REPORT

Section 239, of the *Local Government Act 1993*, requires the Tribunal to determine the categories of councils and mayoral offices. Upper Lachlan Shire Council remains a General Purpose Council – Non-metropolitan – Rural.

Section 241, of the *Local Government Act 1993*, requires the Tribunal to determine the maximum and minimum amount of fees to be paid to mayors and councillors, as well as chairpersons and members of county councils The Local Government Remuneration Tribunal's Report and Determination of 2019 provided a general increase of 2.50% which was consistent with the NSW Wages Policy.

Pursuant to Section 239 and 241, of the *Local Government Act 1993*, the Local Government Remuneration Tribunal has reported and determined the categories for councils, county councils and mayoral officers and the maximum and minimum amount of fees to be paid during the period 1 July 2019 to 30 June 2020, to mayors and councillors of councils.

Sections 248 and 249, of the *Local Government Act 1993*, require councils to fix and pay an annual fee based on the Tribunal's determination for the 2019/2020 financial year.

General Manager MAYORAL AND COUNCILLORS' REMUNERATION - LOCAL GOVERNMENT REMUNERATION TRIBUNAL cont'd

| | Councillor/Member Annual Fee | | Mayor/Chairperson Additional Fee* | |
|--|---------------------------------|---------------|--------------------------------------|---------------|
| General Purpose Councils - Non-metropolitan | Minimum \$ | Maximum \$ | Minimum \$ | Maximum \$ |
| Regional City | 18,430 | 32,040 | 39,160 | 99,800 |
| Regional Strategic Area | 18,430 | 30,410 | 39,160 | 88,600 |
| Regional Rural | 9,190 | 20,280 | 19,580 | 44,250 |
| Rural | 9,190 | 12,160 | 9,780 | 26,530* |

POLICY IMPACT

Nil

OPTIONS

Nil

FINANCIAL IMPACT OF RECOMMENDATIONS

The 2.50% increase has been allowed for in the 2019/2020 Operational Plan.

RECOMMENDATION That -

1. Council notes the determination of annual fees by the Local Government Remuneration Tribunal for Councillors and Mayors and resolves to set a fee structure for the period 2019/2020 being, Councillors Annual Fee of \$12,160.00 and a Mayoral Fee of \$26,530.00.

ATTACHMENTS

Nil

15 REPORTS FROM OTHER COMMITTEES, SECTION 355 COMMITTEES AND DELEGATES

The following item is submitted for consideration -

15.1 Reports for the month of May 2019

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Reports from Other Committees, Section 355 Committees and Delegates - 16 May 2019

ITEM 15.1 Reports for the month of May 2019

RECOMMENDATION:

That Item - [Minutes of Committee/Information] listed below be received:

1. No Reports.

ATTACHMENTS

Nil

16 NOTICES OF MOTION

There were no items submitted for this section at the time the Agenda was compiled.

17 QUESTIONS WITH NOTICE

There were no items submitted for this section at the time the Agenda was compiled.

General Manager's Statement

Confidentiality

Councillors and staff are reminded of their obligations in respect to the need for confidentiality and not disclose or otherwise misuse the information which is about to be discussed, failure to do so could result in a reference to the Pecuniary Interest and Disciplinary Tribunal and/or result in a prosecution in accordance with Sec. 664 of the Act for which the maximum penalty is \$5,500.

CONFIDENTIAL SESSION

Section 10A(2) of the Local Government Act, 1993 provides that Council may, by resolution, close to the public so much of its meeting as comprises the receipt or discussion of matters as listed in that section, or for any matter that arises during the course of business during the meeting that should be treated as confidential in accordance with Section 10(2) of the Act.

Council's Agenda for this meeting contains reports that meet the criteria specified in Section 10A(2) of the Act. To consider these reports in confidential session, Council can adopt the following recommendation:

RECOMMENDATION

That, in accordance with Section 10A(2) of the Local Government Act, 1993, the Public and the Press be excluded from the meeting to enable Council to determine Item19.1 in confidential session for the reasons indicated:

Item 18.1 Quotation for construction of Separable Portion A for footpath and boardwalk within Pat Cullen Reserve, Crookwell

This report is considered to be confidential in accordance with Section 10A(2d(i)) of the Local Government Act, 1993, as information that would, if disclosed, confer a commercial advantage on a person with whom the council is conducting (or proposes to conduct) business.

This report is considered to be confidential in accordance with Section 10A(2d(i)) of the Local Government Act, 1993, as it relates to commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it.

18 CONFIDENTIAL SESSION

The following item is submitted for consideration -

18.1 Quotation for construction of Separable Portion A for footpath and boardwalk within Pat Cullen Reserve, Crookwell