



**SUBMISSION TO IPART**

**Re GISC SRV Rise in Rates.**

**FROM**

**PATRICIA M URQUHART**

**&**

**GRAHAM R URQUHART**

**FEBRUARY 25<sup>TH</sup> 2014**

Mrs Patricia Urquhart & Mr Graham R Urquhart

[REDACTED]  
[REDACTED]  
[REDACTED]

25<sup>th</sup> February 2014

Dr Peter J Boxall AO  
Chairman  
IPART  
P O Box Q290  
QVB Post Office NSW 1230

Dear Sir,

We are writing as concerned ratepayers of the Glen Innes Severn Council. It is our understanding that the GISC will be forwarding their submission to you for approval of the SRV they wish to impose on our community. Being farmers we are very concerned this will be an extra burden we have to bear through no fault of our own.

We have attended the Community Meetings, as well as the large meeting held at the Town Hall, Glen Innes on 3<sup>rd</sup> February, 2014, plus the Extra Ordinary Council Meeting on the 20<sup>th</sup> February 2014. We are fully aware of the Councils funding situation, but we object to the rate rise because we have lost faith in our Council to represent its ratepayers honestly and truthfully.

The questionnaire the rate payers were sent was flawed to start with, as they only compared rates pertaining to the year 2011-12, and not the last financial year, which they had available.

The next point is that they had formulated these rate rises back in November 2013, but did not seem fit to send out this information to rate payers until we received a 16 page document dated 10<sup>th</sup> January 2014, which arrived in the mail some 5 days later, as we only receive mail twice a week.

The first community forums took place at Glencoe 10am Monday 20<sup>th</sup> January 2014, which was only 5 days after receiving this document. Seeing that we live at Emmaville we attended the 7am meeting at Emmaville Hall on the 23<sup>rd</sup> January 2014 – meaning we only had 8 days to take in all this information.

After attending the GISC's Extraordinary Council Meeting held on the 20<sup>th</sup> February 2014 we were disturbed by their attitude, as it was obvious they had already made the decision to a rate rise, 10% - 10% - 5% plus rate pegging percentage for the next 3 years for Farmers. There were only 6 councillors present at this meeting 3 voted against the rate rise and 3 for it, and the Chairman Mayor Cr Colin Price added his casting vote to move the motion to adopt what was already written in the business paper of 20<sup>th</sup> February 2014.

The Community of Emmaville and the surrounding Towns have shown they are against this rate rise, by attending the Community Forums the Council arranged: However according to the Councils written opinion, refer page 14 Extraordinary Meeting on 20<sup>th</sup> February 2014, they state  
Glencoe – Community Meeting held at the Glencoe Hall at 28 estimated attendance, actually it was 50

Deepwater – Community Meeting held at Deepwater Hall 27 estimated. Actual attendance 60-70  
Emmaville – Emmaville Hall, 7am 29 estimated. Actual Attendance- 78

Page 2.

Glen Innes 7.30pm Monday 3<sup>rd</sup> February 2014, at Gen Innes Town Hall, 220 estimated attendance, Actually closer to 300 plus

So just in those few figures it would appear the Glen Innes Severn Council is juggling figures, to misrepresent the Rate Payers interest in the SRV. Based on this, we have little faith in what the Glen Innes Severn Council does with the rate payers money, as well as all the LIRS loans they have in their books.

They further state on page 19 Open Extraordinary Meeting 20<sup>th</sup> February 2014

**Heading ERRORS/DISCREPANCIES; Due to the anonymous method used for the survey, it is possible that one (1) individual could have completed a large number of surveys, which would skew the results: hence the survey should be used as guidance only. ( please find attached copy of the survey sent out by Council, there is nowhere provided to give your personal details, name address etc. So who is at fault here).**

**In an Article in the Glen Innes Examiner 04/06/2013.**

1. Mr Basson noted that 2020 is in effect only 6 years away and Council would need to demonstrate several years of operating surpluses to prove its stability. In next financial years operating budget, council is not meeting the expected deficit of \$352,000.00, primarily due to Glen Innes Aggregates poor performance and a big jump in workers compensation premiums (up 77.3%) in the wake of two ongoing claims

T-CORP recommends a concerted effort to develop "Price Paths" (with Special Rate Variations or increased Rate Peg limits) to allow councils to achieve at least break even, but even this won't address infrastructure backlog and maintenance gaps.

2. Anna Watt Director of Corporate and Community Services, in her report said Council needs to find an extra \$2 million a year to address the back log and gap, although realistically much of this will come from grants.

3. Cr Price said that Ms Watt's recommendation that council aim to achieve an operating surplus within the next three years was a big ask, and will involve a lot of difficult decisions.

We are now informed that the FAG (Federal Assistance Grants ) factored into the GISC long term financial Plan will not be forthcoming and that a Special Rate Variation is this councils only recognisable option.

If Council requires \$2 million (according to Ms Watt), receives \$866K if the SRV is granted with questionable effect and 3 years of surplus is a big ask in a demonstrated time frame that requires several years, when, where and how will council demonstrate its stability? Not to mention its sustainability and that of the ratepayers.

We were not informed that the non-receipt of R2R Grant payments total \$550K was the reason for the Budget Over expenditure.

We agree with Mr Basson on the fact that the Glen Innes Aggregates has been the cause of some considerable poor performance – there has been more money going into trying to prop it up, then has been coming out.

The GISC took on a major Capital Purchase, paying \$2.8million for the land and \$1.0million for the business. This was done without Ratepayers consultation, nor did they have a business plan in place before undertaking such a project. The Glen Innes Aggregates Quarry was purchased in August 2011. Prior to that two local businessmen had been looking at the purchase of this quarry from McCarthy in January 2011, and was prepared to offer \$2.8million, for the business and the land, but they were not interested in the plant and equipment that went with it. The excavator had over 42000 hrs on it and all the other equipment was of no use, as they had their own equipment. Then along came the Council in June 2011 and offered Wayne McCarthy \$3.8million. They had \$1.6million in already processed product to sell, and now the business has a bank overdraft of in excess of \$800K, plus borrowings of another \$1.1 million for further work to be done to the quarry. Hiring a dump truck \$14000 per month. A mobile Crusher is going to be hired as well, which we believe will cost \$25/tonne to crush gravel. Then there is the V8 Chev petrol motor converted to gas and used as a water pump, it has been sent back to Melbourne for repairs. Now the quarry only opens to the public 3 days a week. They have lost so many tenders for material it is a joke. Jobs within the town centre being supplied from Guyra, at \$5/tonne cheaper than the Glen Innes Aggregates could supply and only down the road from the job no more than 5Km. Yet Guyra some 68 km away, one way, could out bid them. The council now maintains it was only ever purchased as a future water storage facility. If so why did they pay Wayne McCarthy \$1.0million for the business.

Also they only had a business plan done by Ecoroc Pty Ltd & MD Cooper Consulting Pty Ltd 21st August 2013 some 18 months after purchasing the Aggregate Quarry. They also filled the wrong hole full of water, how dumb can they be. (attached is page 5 of MD Cooper Consulting Pty Ltd 3.3 OHS & E Compliance. Also attached is the front page of the Glen Innes Aggregates, Quarry Business Plan dated 21<sup>st</sup> Aug 2013. Also refer page 7 of GISC Meeting 28 Nov 2013.

The waste of rate payer's money is endless and that is why the ratepayers of the Glen Innes Severn Council do not want a rate rise, we want the Council dismissed for mismanagement of our money and everyone else's.

Now they have added insult to injury, Water and Sewer Charges are now under attack. In conjunction with the suggested increase in rates the financial modelling has identified that additional revenue would be required for both the water and sewer fund to break even on a cash in/cash out basis.

Clearly, the Income Statement projections for the water and sewer fund indicate that the funds will make operating surpluses. Even so, due to recent significant loan funding, additional funds are required to offset the loan repayments, while ensuring that the capital renewal remains at the 1:1 ratio or better.

This increase has been suggested, as reducing infrastructure renewal would be counterproductive particularly where significant backlog exists (\$6.3 million in deferred renewals). The increases are identified (Pages 25 and 26) and are spread over three years at 4%, 3% and 3% respectively above the Consumer Price Index. If these fees are not increased, capital works should be reduced by approximately \$100,000 per fund.

While the rationale for this proposal is evident, why was the community not informed of this during the SRV Community Consultation Meeting?

One may be justified in assuming that Council lacked the confidence to deliver the reality of the situation given the litany of failures associated with the Red Range Road Bores to the point where they are currently non-functional to the point where the relevant Council Officer is now seeking quotations from a reputable supplier to professionally equip the already expended \$250,000 grant funded project.

When you start looking closely at the GISC's own book work, it leaves your head in a spin.  
5<sup>th</sup> November 2013 Budgets for work: refer page 33 through to 43 Infrastructure Services Committee:

**TRUCK WASH:**

Budget: Proposed	Revised Budget	Expenditure to Date	Completed
\$180,000	\$272,000 (p33.5.11.2013)	\$308,621	NO

**TRUCK WASH**

\$180,000	\$272,000(p34 12.2.2014)	\$308,621	YES
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NOTE: It was not completed in 5<sup>th</sup> Nov, 2013, but it is now and no further money spent on it?

**EMMAVILLE – GLEN INNES ST AND MOORE STREET (page 33)**

**Budget** expenditure to date: completed

\$30,000 ( p33.5<sup>th</sup> Nov 2013) \$29,570 No

\$30,000 (p34 12<sup>th</sup> Feb 2014) \$29,570 Yes (final

seal completed week of 3 February 2014) no costings to do this: Why?

**REPAIR program Moore St/Irby Street rehabilitation: Emmaville**

**Budget** Expenditure to date: Completed

\$280,000 (p33.5.11.2013) \$ 432,082 No

\$280,000(p34. 12.2.2014) \$ 432,082 YES

**GREY STREET LANG STREET, WENTWORTH ST.**

**BUDGET** EXPENDITURE TO DATE COMPLETED

\$210,000( p35 5.11.2013) \$490,000

\$210,000(P36 12.2.2014) \$490,000

\$210,000 (P21 27.2.2014) \$344,565 WHAT HAPPENED TO THE \$145,435 ?

**RURAL, HEAVY PATCHING:**

\$270,000 (P43 5.11.2013)	\$259,366	No
\$200,000 (P48 12.2.2014)	\$259,366	YES
\$200,000 (P21 27.2.2014)	\$187,902	

The CBD Beautification Plan for the Centre Business District of Glen Innes is another example of council's incompetence. Ref page 5 of Infrastructure Services Committee – Open Ordinary Meeting 12 February 2014. Para (a) Relevance to Integrate Planning and Reporting Framework. (b) Financial Considerations. Council revitalisation of physical works costed out at \$2.7 million. This amount is based on the 2009 estimate of probable costs developed by the consultant who prepared the Master Plan, and an estimate of likely works for the concrete pavement rehabilitation. However the GISC only applied for an LIRS loan for \$1.7million at 5.45% February 2013 (loan No 68) as shown in their 27 February 2014 Documents. Page No.46

These are only a few examples of money being transferred around making it a bookkeeper's nightmare.

I have enclosed the Infrastructure papers from all meetings concerned for your information.

One further point before closing off in August 2013 minutes of the meeting Item 14.2 was carried and that the Current General Manager's remuneration package would increase to \$190,547.00 per annum in accordance with Clause 8.3 of the (Standard) Contract of Employment and that this would be effective 1<sup>st</sup> August 2013. As the General Manager before the pay rise was receiving \$174,538.00 per annum, this rise on 1<sup>st</sup> August 2013 represents a 9.2% increase. I understand wage increase is normally 2.5%. Any increase beyond 2.5% can only be awarded subject to the requirement that sufficient employee related cost savings have been achieved to fully offset the increased employee-related costs.

We trust that you will give serious consideration to our objection to the proposed SRV that the Glen Innes Severn Council are applying to get. We firmly believe that they have

Page 6

not been acting in the ratepayers best interest because of the amount of waste that has been going on, not just now but for a long time, which has resulted in the current financial situation.

Yours faithfully,

A large black rectangular redaction box covering the signature area.

~~Patricia M Urquhart & Graham R Urquhart~~

Encls.

**GLEN INNES SEVERN COUNCIL  
APPLICATION FOR SPECIAL RATES  
VARIATION**

**10 January 2014**

**Sent out to Ratepayers including  
SURVEY.**



10 January 2014



Dear Resident

### ***Glen Innes Severn Council's Application for a Special Rates Variation***

Glen Innes Severn Council is requesting your consideration of the long-term future of your Council. We, like almost all rural Councils, have a significant backlog of infrastructure renewals. Everyone is aware of problems with roads, streets and bridges. Our current income does not allow us to make significant headway on this problem.

An option, which is available, is to apply for a special rate variation (an increase above the rate peg). A majority of Councils in NSW have applied for such a variation (approximately 100 applications from 152 Councils in NSW). Tenterfield, Gwydir, Guyra, Armidale and Liverpool Plains are applying this year.

We are actively seeking your views on this matter and warmly invite you to attend our community forums as detailed in this brochure.

The proposal would see an increase of 10% (plus 2.3% rate pegging) for Residential rates in 2014-15. Farmland rates in our district are significantly below the average of surrounding Councils. To bring these up to the regional average the proposal suggests a 10% (plus rate pegging) for each of the next three (3) years for Farmland.

I would hope you can find the time to read the material enclosed. This will allow you to give a considered opinion on this matter. Council will make this difficult decision on February 20.

*Colin Price*

Cr Colin Price  
Mayor



## What are our projected financial / infrastructure ratios for 2023?

ESTIMATED	TCORP Benchmark	Year ended 30 June 2023	
		Scenario	
		1	5
Operating Ratio	> (4.0%)		
Interest Cover Ratio	> 4.00x		
Debt Service Cover Ratio	> 2.00x		
Unrestricted Current Ratio	> 1.50x		
Own Source Operating Revenue Ratio	> 60.0%		
Cash Expense Ratio	> 3.0 months		
Infrastructure Backlog Ratio	< 0.02x		
Asset Maintenance Ratio	> 1.00x		
Building and Infrastructure Renewals Ratio	> 1.00x		
Capital Expenditure Ratio	> 1.10x		
<b>Good</b>	Above TCORP Ratio		
	Close to achieving Ratio or above ratio and deteriorating slowly		
<b>Average</b>	Reasonable but short of TCORP ratio.		
	Improving but still of concern.		
<b>Poor</b>	Below TCORP ratio with no chance of achieving required ratio possibly deteriorating.		

The ratios table on the left indicates whether the ratios are expected to be above or below the TCORP ratio at the end of the Long Term Financial plan (in 10 years). The table indicates that scenario 5 (the preferred option including a special rate variation) is a significant improvement on the status quo scenario (scenario 1) in the ratios identified by TCORP to measure sustainability.

Scenarios are discussed in further detail on Council's website in the Long Term Financial Plan – Discussion paper.

## What is Rate Pegging?

Rate pegging is the percentage limit by which all NSW councils are legally allowed to increase the total income they receive from general rates. The rate peg is set annually by the Independent Pricing and Regulatory Tribunal (IPART). The rate peg for 2012/2013 was 3.6% and in 2013/2014 it is 3.4% (to allow for electricity price rises due to the carbon tax).

Prior to amalgamation previous councils have not always increased the rates by the rate peg amount, which is one of the reasons Council's rates are low compared to similar councils. Council determines how to distribute the rate pegging amount between the different categories (please refer to "How Do Our Rates Compare").

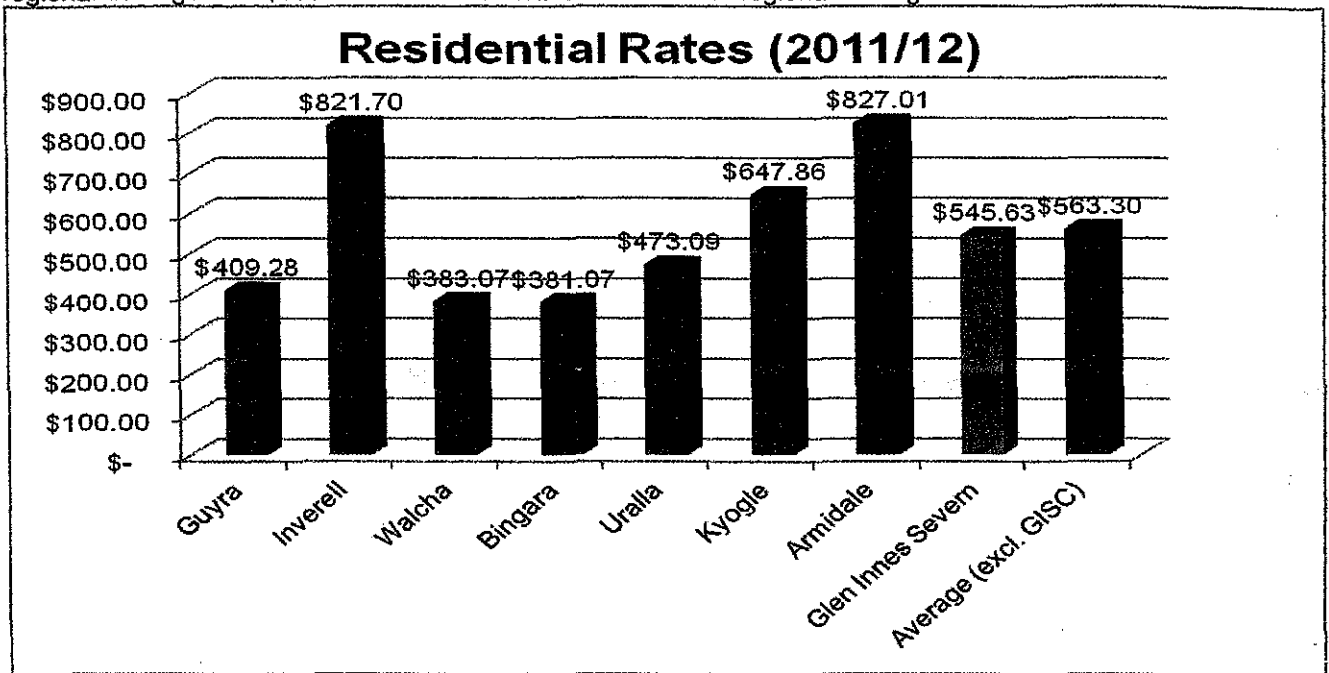
## What is a Special Rate Variation?

In order to increase rates above the rate peg (around 3% annually), Council must apply to the Independent Pricing and Regulatory Tribunal (IPART), setting out the business case on why Council should be granted a variation. IPART then makes a determination based on this application around May or June this year. Council can apply for a one year Special Rate Variation or an annual increase over a period of up to seven (7) years.

**A Special Rate Variation will only apply to the General Rate.** It does not apply to the garbage rate or water or sewer rates as they are not limited by rate pegging. Your general rate can be found on your rates notice as below:

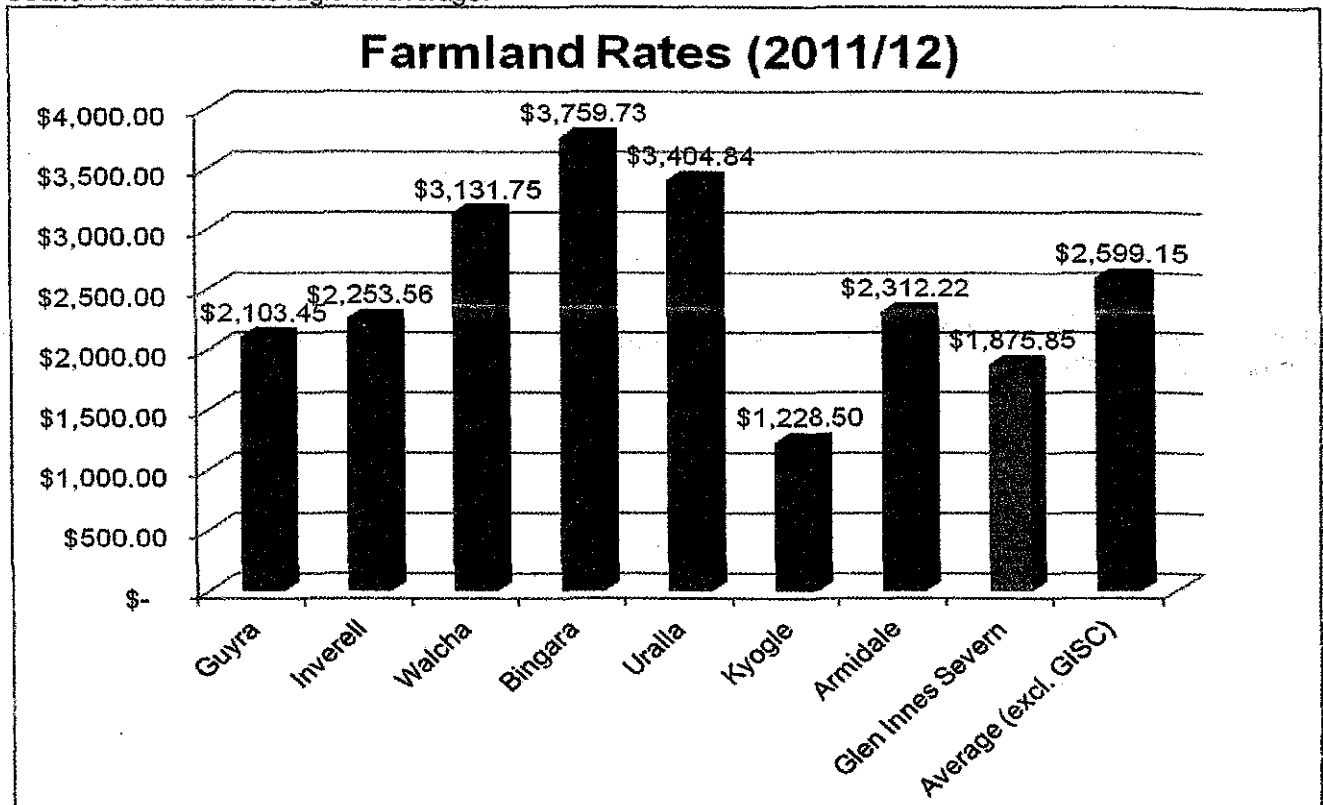
## Residential Rates

In 2011/12 (the last year of data currently available), the Glen Innes Severn average residential rate was \$545. The regional average was \$563. Therefore Council were below the regional average.



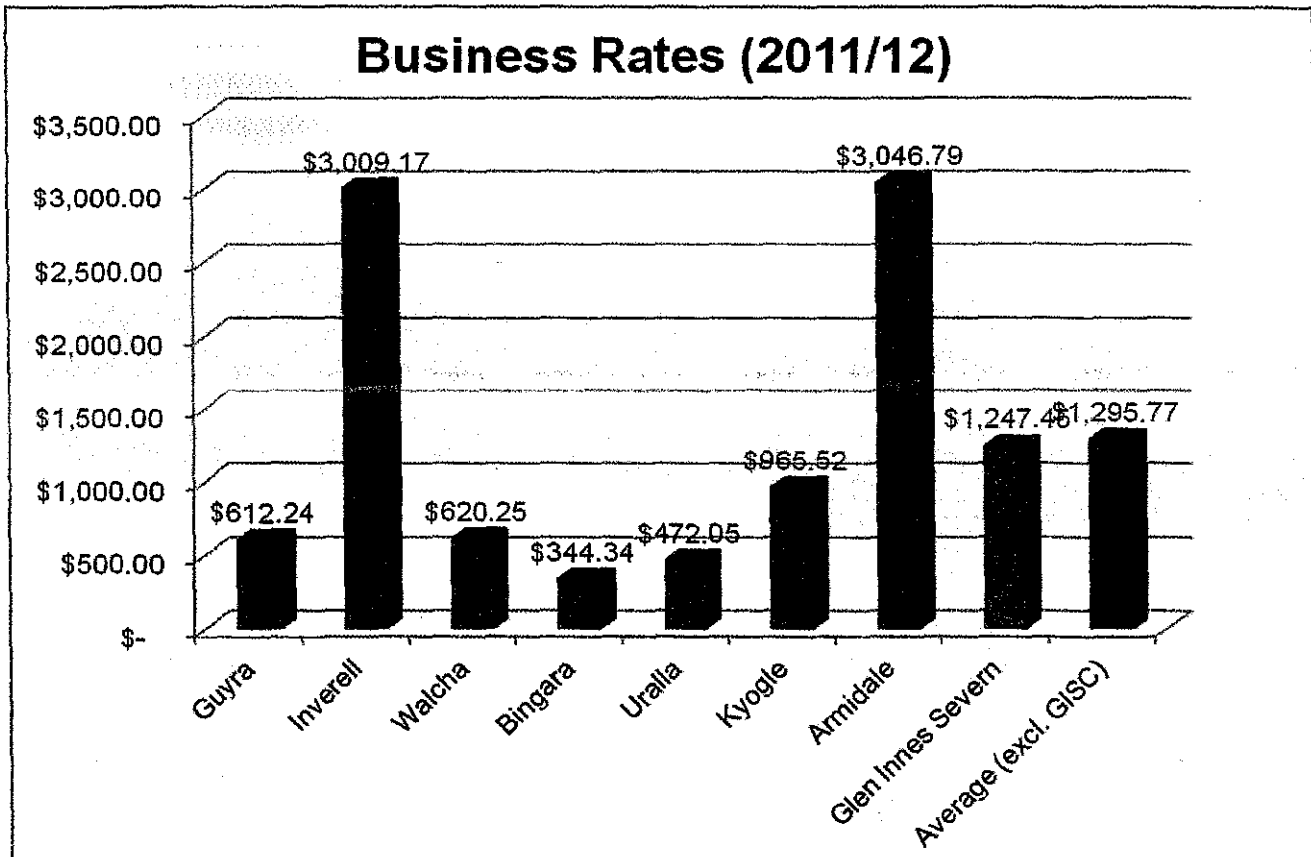
## Farmland

In 2011/12, the Glen Innes Severn average farmland rate was \$1,875. The regional average was \$2,599. Therefore Council were below the regional average.



## Business

In 2011/12, the Glen Innes Severn average business rate was \$1,247. The regional average was \$1,295. Therefore Council were below the regional average.



## Why is Council suggesting a Special Rate Variation?

Council has an annual income of around \$24m, of which \$5m is from general rates. Whilst our income has not increased by more than the CPI, our costs continue to rise and the gap between what is needed to be spent on providing services and managing our assets and what is available to be spent continues to increase. Rate pegging, cost shifting from other levels of government and increasing costs have all restricted our ability to meet existing and emerging community priorities for current income.

Most of Council's infrastructure is used for the delivery of services for the community, including roads, parks and buildings. Council has inadequate funds to cover the maintenance and replacement of these assets, with an additional \$1.5m required annually (as a minimum). For this reason Council has approved Scenario 5 of the reviewed Long Term Financial Plan for consultation with the public. This scenario includes a special rate variation.

# Council's Long Term Financial Sustainability



- Pro-actively applying for grant revenues where available;
- Increase in expenditure on roads and infrastructure to prevent deteriorations of assets.

## ***If There is No Special Rate Variation***

Whilst the final report of the Independent local government review panel is not suggesting amalgamation with any adjoining councils, it is recommending that the Boundary Commission review our boundaries in 2018. Financial sustainability will be an important factor on whether Council will become amalgamated with adjoining Councils at that stage. Council has reviewed a large number of options to fairly raise additional revenue while reducing expenditure. There is not enough room in the budget to fund our infrastructure costs without cutting core services.

Council will need to make some big changes to meet rising costs and achieve a balanced budget. To remain sustainable Council needs to fund all of its depreciation costs so as to avoid a deficit budget. To fully fund depreciation without the proposed rate increase, other services would suffer, such as less frequent mowing, weed removal and spraying, reduced road maintenance works and reduced maintenance on Council owned buildings. Provision of community facilities will fall, with a decrease in opening hours or operation of facilities such as the pool, library etc. Staff losses are likely, with a resulting fall in customer service to residents.

As shown above under "Why spending the money on roads and bridges matters", if there is no Special Rates Variation, then Council will never be in a position to maintain and renew roads and bridges to meet community expectations and the infrastructure backlog will continue to grow.

## ***How to Have Your Say***

### **Attend community forums:**

Community forums are a chance for community members to ask questions about the special rate variation, what it means and the benefits to their community. Councillors and senior staff will be available to answer your questions and concerns. A facilitator will be present to ensure that the forum is conducted with respect for all views and perspectives. All members of the community are welcome.

• Glencoe	10am Monday	20 January	Glencoe Hall
• Red Range	7am Tuesday	21 January	Red Range Hall
• Deepwater	7am Wednesday	22 January	Deepwater Hall
• Glen Innes	2pm Wednesday	22 January	Library and Learning Centre
• Emmaville	7am Thursday	23 January	Emmaville Hall
• Glen Innes	7.30pm Monday	3 February	Glen Innes Town Hall

### **Stakeholder Meetings:**

Stakeholder groups may wish to discuss particular aspects of the special rate variation. Glen Innes Severn Council will accommodate these requests where ever possible.

To discuss a stakeholder meeting please contact Anna Watt on 6730 2300 or email [awatt@gisc.nsw.gov.au](mailto:awatt@gisc.nsw.gov.au)

### **Letters and Submissions:**

Glen Innes Severn Council welcome written responses from community members, organisations, businesses and stakeholders groups. Written responses may be forwarded as emails, letters or submissions.

**Please forward your written comments before 7 February to:**

Email: [council@gisc.nsw.gov.au](mailto:council@gisc.nsw.gov.au)  
Fax: (02) 6732 3764  
Post: PO Box 61 GLEN INNES, NSW 2370

### **Survey:**

There are several options available to you - complete the survey attached to this mail-out or go to Council's internet site [www.gisc.nsw.gov.au](http://www.gisc.nsw.gov.au) which you can complete online and email to the address below. Council will use this information in its application and the results thereof will be communicated to IPART.

**Please forward your survey before 7 February to:**

Email: [council@gisc.nsw.gov.au](mailto:council@gisc.nsw.gov.au)  
Fax: (02) 6732 3764  
Post: PO Box 61 GLEN INNES, NSW 2370

## Community Survey:

Your feedback on the future of the Glen Innes Severn region and the special rate variation would be greatly appreciated, please complete the following survey and return to Council by 7 February 2014.

1. Listed below are some of the discretionary services that Council provides, please indicate by ticking in the box your opinion of each service currently:

	Stop providing this service	Reduce this service	Increase this service
➤ Public Toilets	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Rural Halls	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Sporting Fields	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Glen Innes Swimming Pool	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Emmaville Swimming Pool	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Visitor Information Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Village Landfills	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Parks and Gardens	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Village Libraries	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Saleyards	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
➤ Festivals	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

2. In your opinion, how would you generally describe the condition of *rural sealed roads* in the Local Government Area?

Very Poor      Poor      Fair      Satisfactory      Good      Excellent

3. How important are the condition or *rural sealed roads to you?* (1 being not important 5 being very important)

1      2      3      4      5

4. In your opinion, how would you generally describe the condition of *rural unsealed (gravel) roads* in the Local Government Area?

Very Poor      Poor      Fair      Satisfactory      Good      Excellent

5. How important are the condition or *rural unsealed roads to you?* (1 being not important 5 being very important)

1      2      3      4      5

6. In your opinion, how would you generally describe the condition of *town and village streets* in the Local Government Area?

Very Poor      Poor      Fair      Satisfactory      Good      Excellent

# Council's Long Term Financial Sustainability



7. How important are the condition or *town and village streets* to you? (1 being not important 5 being very important)
- 1                      2                      3                      4                      5
8. In your opinion, how would you generally describe the condition of *bridges* in the Local Government Area?
- Very Poor      Poor                  Fair                  Satisfactory                  Good                  Excellent
9. How important are the condition or *bridges* to you? (1 being not important 5 being very important)
- 1                      2                      3                      4                      5
10. How do you feel about Council applying for a special rate variation to be spent only on Roads, Bridges and footpaths? (1 being totally disapprove 5 being full approval)
- 1                      2                      3                      4                      5
11. Do you support the percentage increase per year proposed over the next three years for Farmland ratepayers (excluding the rate peg)? If your answer is no, please suggest an alternative percentage.
- YES / NO \_\_\_\_\_
12. Do you support the one year percentage increase Residential ratepayers (excluding the rate peg)? If your answer is no, please suggest an alternative percentage.
- YES / NO \_\_\_\_\_
13. Like your own house and garden, Local Government's existing assets (which have a replacement value of \$362M) will not last for the next generation unless we spend more money on repairs and maintenance.

If you do not agree with the special rate variation which of Council's services would you suggest Council cuts.

- |                          |                    |                    |
|--------------------------|--------------------|--------------------|
| Emmaville Library        | Glencoe Library    | Deepwater Library  |
| Environmental Management | Deepwater Landfill | Tourism            |
| Events and Festivals     | Public Halls       | Red Range Landfill |
| Emmaville Landfill       |                    |                    |

If you would like, please include your reasons:

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Please attach any other comments and return to Council by 7 February 2014.

**GISC INFRASTRUCTURE SERVICES  
COMMITTEE**

**Pages 33 to 43**


**November 5<sup>th</sup> 2013**




<b>2010/11 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Wearing course trial sections – estimated five (5) kilometres of gravel road resurfacing, subject to trial sites.	\$ 50,000	\$ 40,000 Temporary reduction subject to other project final costs.	Nil	\$ 8,021	No	Two hundred (200) metre section constructed for initial trial of gravel/clay mix.
Emmaville - Glen Innes Street and Moore Street (Intersection).	\$ 30,000		Nil	\$ 29,570	No – final seal required.	
Truck Wash.	\$ 180,000	\$ 272,000	\$ 272,000	\$ 308,621	No	Concrete works completed. Waiting on a second quote for supply of 3 phase power for recycling plant. Electrical contractor engaged, materials being ordered. Recycling plant no longer to be included. Handrails are currently being built. Handrails installed. Integrated Water Services team will be connecting water supply to the truck wash.

<b>2011/12 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure Year to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
REPAIR program – Moore Street / Irby Street rehabilitation.	\$ 280,000	(balance from Block Grant)	Nil	\$ 432,082	No	Works commenced in Irby Street, gravel overlay and alterations to drainage pits completed. Excavation works completed, some pavement material placed. Currently preparing pavement for the installation of the kerb and gutter (which is scheduled for the week commencing 23 July 2012 weather permitting). Kerb and gutter completed 9 August 2012. Pavement in place, bitumen seal remaining. Primer seal completed. Final seal remaining to complete.
Glen Innes – Church Street and Grafton Street (Intersection – RMS Agreement).	\$ 110,000	\$ 140,000	\$ 140,000	\$ 138,222 This includes \$6,300 in additional costs due to wet weather.	No – linemarking to be completed following seal repair by RMS.	Letter written to RMS seeking their advice on when they will be completing the bitumen resealing.

<b>2012/13 programme (continuing works)</b>						
<b>Description</b>	<b>Budget</b>	<b>Proposed Revised Budget</b>	<b>Approved Revised Budget</b>	<b>Expenditure Year to Date</b>	<b>Completed</b>	<b>Comments – it should be noted that scheduling may be revised due to weather and factors outside council control</b>
Grey Street, Lang to Wentworth Street rehabilitation.	\$ 210,000	\$ 0	Nil	\$ 490,000 This includes \$ 103,000 of variations. The contractor will pay Council for the use of Council labour and plant during the rework of the eastern side.		Refer to previous reports for background. First layer of AC completed on the Eastern side following pavement testing showing that the majority of pavement area met compaction requirements. It was negotiated with the contractor by the General Manager and Mayor that, in order to expedite the asphaltting, the contractor and Council would assume joint risk of repairing any defects. Subsequently, small areas of defects on the eastern side, about six metre square (6m2) in total have been temporarily repaired by Council's jetpatcher for the contractor, until the contractor can undertake permanent repairs. Waiting on Essential Energy to complete power upgrade design. Power upgrade design completed, works to be scheduled.

<b>2012/13 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure Year to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Skeleton Creek Road, Chainage 2.6 kilometres, drainage improvements.	\$ 15,000	\$ 0	Nil	\$ 91		Design being progressed.
Joss House Road realignment.	\$ 10,000	\$ 0	Nil	\$ 5,483	No	Scheduled for March 2013. All neighbouring property owners' concurrence obtained, and road closure application lodged with Crown Lands Office. Works commencing before 30 June 2013. Works commenced in the last week of June. Delayed. Waiting for favourable weather conditions.
Rangers Valley Road, causeway improvements. 	\$ 65,000	\$ 0	Nil	\$ 95,339	No – bitumen seal remaining.	Design commenced. Scheduled for October 2012. Works commencing December 2012. Works in progress, commenced February 2013. Works completed except for the bitumen seal.

<b>2012/13 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure Year to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Shoulder sealing, Oliver Street hill segment 536-52. 	\$ 100,000	\$ 0	Nil	\$ 140,858	Yes	Design completed and survey set-out. Scheduled for November 2012. Works commenced 14 November 2012. Works completed, with the exception of the line marking. Line marking request has been forwarded to RMS linemarking. Works complete – however decision has been made to also line-mark the edge line to better define the parking areas.
Rangers Valley Road, segment 450-040 rehabilitation.	\$ 60,000			\$ 33,975	No	Pavement material replaced. Patches temporarily sealed with jetpatcher with final bitumen seal remaining to complete.

<b>2013/14 programme</b>						
<b>Description</b>	<b>Budget</b>	<b>Proposed Revised Budget</b>	<b>Approved Revised Budget</b>	<b>Expenditure to Date</b>	<b>Completed</b>	<b>Comments – it should be noted that scheduling may be revised due to weather and factors outside council control</b>
Depot store – facility upgrade.	\$ 20,000					
Depot toilet amenities – facility upgrade.	\$ 33,428					Preliminary works undertaken in 2010/11.
Urban Drainage - Cameron's Lane (Primary School Bus Bay).	\$ 52,000					
Urban Drainage - West Avenue.	\$ 15,000					
Playground fencing.	\$ 15,000					
PAMP works.	\$ 40,000			\$ 10,454		Refer separate report in August business paper on grant funding offered from RMS. Commenced.
Airport development works.	Subject to final design.					Survey and geotechnical investigation complete. Detailed design in progress.

<b>2013/14 programme</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Bradleys Lane, Lang Street to 900m north, rehabilitation.	\$ 106,459			\$ 23,112		Pavement testing completed. Design work underway. Design completed. Commenced – materials ordered, traffic control set out.
Red Range Road, to Mann River segment 220-050 rehabilitation.	\$ 270,000			\$ 2,903		Pavement testing completed. Pavement design completed.
Lang Street, Coronation Avenue to rail bridge rehabilitation.	\$ 130,000			\$ 4,449		Pavement testing completed. Pending grant funding.
West Avenue, Lang Street to Wentworth Street rehabilitation.	\$ 65,000			\$ 3,466		Pavement testing completed.
Bridge Renewal (R2R - 2012/13).	\$ 340,000					Non-destructive testing being sought to prioritise expenditure.
Ten Mile Road/Mount Mitchell Road – final seals.	\$ 40,000				Yes	The final seal has been completed but payment for Ten Mile work has been withheld until the sealing contractor repairs defects on other roads.
Rangers Valley Road (feedlot entrance).	\$ 289,756					

<b>2013/14 programme</b>						
<b>Description</b>	<b>Budget</b>	<b>Proposed Revised Budget</b>	<b>Approved Revised Budget</b>	<b>Expenditure to Date</b>	<b>Completed</b>	<b>Comments – it should be noted that scheduling may be revised due to weather and factors outside council control</b>
CBD Revitalisation.	A separate monthly report is provided on specific CBD works and expenditure.					<p>Awaiting outcome of Local Infrastructure Renewal scheme applied for.</p> <p>Council successful in gaining LIRS subsidy.</p> <p>Tenders called for Managing Contractor. Tenders close 27 November.</p> <p>Negotiations with Sharpe Bros as per council resolution.</p> <p>Sharpe Bros. engaged as preferred contractor, currently developing project plan.</p> <p>Council staff currently investigating power, street lighting, water and stormwater upgrades.</p> <p>Please refer to separate report in this business paper detailing the options for the pavement in Grey Street and recommendations for parking and the town square.</p>



<b>2013/14 programme</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Rural Bitumen Heavy Patching and Resealing Program.	2012/13 \$ 270,000  2013/14 \$ 90,000	\$ 0	Nil	\$ 259,366		Patches marked out and work commencing. Heavy patching completed on: Red Range Road, Pinkett Road and Furracabad Road.

**GISC INFRASTRUCTURE SERVICES  
COMMITTEE**

**PAGES 34 TO 48**

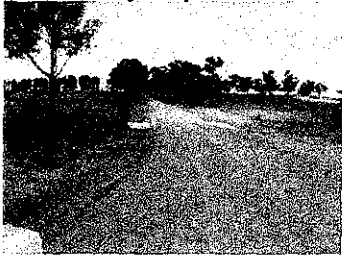

**FEBRUARY 12<sup>TH</sup>, 2014.**

<b>2010/11 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Wearing course trial sections – estimated five (5) kilometres of gravel road resurfacing, subject to trial sites.	\$ 50,000	\$ 40,000 Temporary reduction subject to other project final costs.	Nil	\$ 8,021	No.	Two hundred (200) metre section constructed for initial trial of gravel/clay mix.
Emmaville - Glen Innes Street and Moore Street (Intersection).	\$ 30,000		Nil	\$ 29,570	Yes	Final seal completed week of 3 February 2014.
Truck Wash.	\$ 180,000	\$ 272,000	\$ 272,000	\$ 308,621	Yes.	Concrete works completed. Waiting on a second quote for supply of three (3) phase power for recycling plant. Electrical contractor engaged, materials being ordered. Recycling plant no longer to be included. Handrails are currently being built. Handrails installed. Integrated Water Services team will be connecting water supply to the truck wash.

<b>2011/12 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure Year to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
REPAIR program – Moore Street / Irby Street rehabilitation.	\$ 280,000	(balance from Block Grant)	Nil.	\$ 432,082	Yes.	Works commenced in Irby Street, gravel overlay and alterations to drainage pits completed. Excavation works completed, some pavement material placed. Currently preparing pavement for the installation of the kerb and gutter (which is scheduled for the week commencing 23 July 2012 weather permitting). Kerb and gutter completed 9 August 2012. Pavement in place, bitumen seal remaining. Primer seal completed. Final seal remaining to complete. Final seal completed week of 3 February 2014.
Glen Innes – Church Street and Grafton Street (Intersection – RTA Agreement).	\$ 110,000	\$ 140,000	\$ 140,000	\$ 138,222 This includes \$6,300 in additional costs due to wet weather.	Yes – Council work completed.	Letter written to RMS seeking their advice on when they will be completing the bitumen resealing. RMS has advised that they will be asphaltting the intersection and doing the linemarking in March 2014.

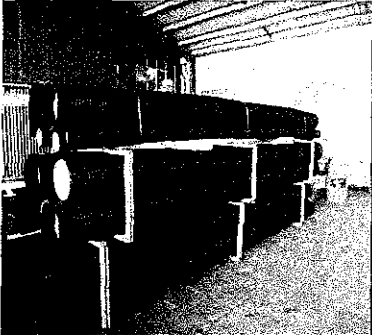
<b>2012/13 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure Year to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Grey Street, Lang to Wentworth Street rehabilitation.	\$ 210,000	\$ 0	Nil	\$ 490,000  This includes \$ 103,000 of variations. The contractor will pay Council for the use of Council labour and plant during the rework of the eastern side.		Refer previous reports for background. First layer of AC completed on the Eastern side following pavement testing found that the majority of pavement area met compaction requirements. It was negotiated with the contractor by the General Manager and Mayor that, in order to expedite the asphaltting, the contractor and Council would assume joint risk of repairing any defects. Subsequently, small areas of defects on the eastern side, about six metre square (6m <sup>2</sup> ) in total have been temporarily repaired by Council's jetpatcher. Waiting on Essential Energy to complete power upgrade design. Power upgrade design completed, and works to be scheduled. Works scheduled for 20/1/2014.
Skeleton Creek Road, Chainage 2.6 kilometres, drainage improvements.	\$ 15,000	\$ 0	Nil	\$ 91		Design being progressed.

<b>2012/13 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure Year to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Joss House Road realignment.	\$ 10,000	\$ 25,483	Nil	\$ 12,133	No.	Scheduled for March 2013. All neighbouring property owners' concurrence obtained, and road closure application lodged with Crown Lands Office. Works commencing before 30 June 2013. Work commenced in the last week of June. Delayed due to saturated ground conditions. Works will commence as resources permit.
<p><b>Additional Comments:</b>                      Roadwork completed prior to Christmas, with the exception that a concrete dish drain installed near the start of Joss House Road will be upgraded to a culvert. Original design plans included a dish drain at the entrance so that works could meet the original budget. In a site inspection with residents it was later decided to upgrade this dish drain to a culvert to minimise future road maintenance. Savings identified from other projects to supplement the project budget. Works were completed as soon as weather conditions and resources allowed, based on the original design plans. The dish drain will be relocated to a suitable alternate location.</p> <p>Due to the many old road reserves at this location the Land Titles Office (LTO) require a two (2) stage process to finalise land arrangements, and the survey plan may require minor amendment prior to resubmission to the LTO.</p>						

<b>2012/13 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure Year to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Rangers Valley Road, causeway improvements. 	\$ 65,000	\$ 0	Nil	\$ 726.87	Yes	Design commenced. Scheduled for October 2012. Works commencing December 2012. Works in progress, commenced February 2013. Works completed except for the bitumen seal. Final seal completed week of 3 February 2014.
Shoulder sealing, Oliver Street hill segment 536-52. 	\$ 100,000	\$ 0	Nil	\$ 140,858	Yes.	Design completed and survey set-out. Scheduled for November 2012. Works commenced 14 November 2012. Works completed, with the exception of the line marking. Line marking request has been forwarded to RMS linemarking. Works complete – however, decision has been made to also linemark the edge line to better define the parking areas. Linemarking to take place after all current reseals are completed.

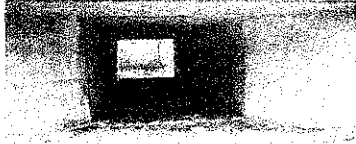
<b>2012/13 programme (continuing works)</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure Year to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Rangers Valley Road segment 450-040 rehabilitation.	\$ 60,000			\$ 33,975	Yes.	Pavement material replaced and patches temporarily sealed with jetpatcher with final bitumen seal remaining to complete. Final seal completed week of 3 February 2014.

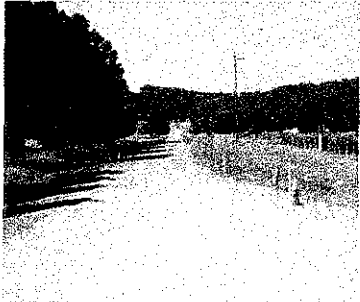


<b>2013/14 programme</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Depot store – facility upgrade.	\$ 20,000					Design complete and quotes received for materials.
Depot toilet amenities – facility upgrade.	\$ 33,428					Preliminary works undertaken in 2010/11. Design complete and quotes being sought for materials.
Urban Drainage - Cameron's Lane (Primary School Bus Bay)	\$ 52,000			\$ 7,492.94		Planning underway. Quotes being sought for materials. Materials ordered and job scheduled to commence 14 April 2014, which will cause minimal impact with schools on holidays.
						
Urban Drainage - West Avenue.	\$ 15,000					Design not commenced
Playground fencing.	\$ 15,000					Quotes to be obtained for the supply of fence materials.

<b>2013/14 programme</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Pedestrian Access and Mobility Plan (PAMP) works.	\$ 40,000			\$ 27,114		Refer to the separate report in the August 2013 business paper on grant funding offered from RMS. Commenced. Works over 50% complete, and on-going as resources are available.
Airport development works.	Subject to final design.			\$ 57,949.56		Survey and geotechnical investigation complete. Detailed design in progress. Pipes for drainage ordered prior to Christmas and due for delivery in the third week of February. A quote is being prepared for developer for construction of carpark and other areas.

<b>2013/14 programme</b>						
<b>Description</b>	<b>Budget</b>	<b>Proposed Revised Budget</b>	<b>Approved Revised Budget</b>	<b>Expenditure to Date</b>	<b>Completed</b>	<b>Comments – it should be noted that scheduling may be revised due to weather and factors outside council control</b>
Landfill Stage 2 upgrade.	\$ 167,228				No	<p>Stage 1 Pre-construction planning phase.</p> <p>Part 5 Environmental assessment complete. Site works commencing late November.</p> <p>Entrance works commenced.</p> <p>Design in progress for the recycling drop-off area and improvements to the Materials Recovery Facility.</p> <p>Applications for grant funding to be sought under the NSW Government's Waste and Resource Recovery Initiative. Grant funding cannot be sought retrospectively, so the works have been postponed until the grant process is completed.</p> <p>Applications for grant funding are now open and Council will apply for funding where possible.</p> <p>A grant application is in progress for a Community Recycling Centre. Applications close on 3 February 2014.</p>

<b>2013/14 programme</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
<p>Culvert at the foot of Rummery's Hill.</p> 	\$ 100,000					Site inspection carried out 22 January 2014. The inspection identified that this culvert needs to be widened on the outside of the curve (north-bound lane) to facilitate future widening of this section of Emmaville Road.
Regional road rehabilitation and resealing.	\$ 80,000				Yes	Expected to be a mix of heavy patching, resealing and linemarking. Maintenance shoulder grading has been completed as a lead up to heavy patching. Final seal completed week of 3 February 2014.
Causeway Renewals - Grahams Valley.	\$ 33,000			\$ 711		Survey work carried out. Plans in draft form.

<b>2013/14 programme</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Bradleys Lane, Lang Street to 900m north rehabilitation. 	\$ 106,459			\$ 83,556.49	Yes	Pavement testing has been completed. Design work underway Design completed. Commenced – materials ordered, traffic control set out. Gravel works are nearing completion and the surface is being prepared for sealing. Final preparation is scheduled to be carried out in the week commencing 28 January 2014, ready for final two (2) coat bitumen seal Final seal completed week of 3 February 2014.
Red Range Road, to Mann River segment 220-050 rehabilitation.	\$ 270,000			\$ 2,903		Pavement testing completed. Pavement design completed.
Lang Street, Coronation Avenue to rail bridge - rehabilitation.	\$ 130,000			\$ 4,449		Pavement testing completed. Pending grant funding.
West Avenue, Lang Street to Wentworth Street rehabilitation.	\$ 65,000			\$ 3,466		Pavement testing completed.

<b>2013/14 programme</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Bridge Renewal (R2R - 2012/13).	\$ 340,000			\$ 59,151		Non-destructive testing being sought to prioritise expenditure. Temporary bypass completed on Nine Mile Road, Severn River Bridge. A bridge maintenance program was developed by Pitt and Sherry Engineers. The initial works program was adopted at the December 2013 Council meeting.
Ten Mile Road/Mount Mitchell Road – final seals.	\$ 40,000				Yes.	The final seal has been completed, but payment for Ten Mile work has been withheld until the sealing contractor repairs defects on other roads.
Rangers Valley Road (feedlot entrance).	\$ 289,756					Pavement design scheduled to be completed in January 2014.

<b>2013/14 programme</b>						
<b>Description</b>	<b>Budget</b>	<b>Proposed Revised Budget</b>	<b>Approved Revised Budget</b>	<b>Expenditure to Date</b>	<b>Completed</b>	<b>Comments – it should be noted that scheduling may be revised due to weather and factors outside council control</b>
CBD Upgrade.	A separate monthly report is provided on specific CBD works and expenditure.					<p>Awaiting outcome of Local Infrastructure Renewal scheme applied for.</p> <p>Council successful in gaining LIRS subsidy.</p> <p>Tenders called for Managing Contractor. Tenders close 27 November.</p> <p>Negotiations with Sharpe Bros as per council resolution.</p> <p>Sharpe Bros. Engaged as preferred contractor, currently developing project plan.</p> <p>Council staff currently investigating power, street lighting, water and stormwater upgrades.</p> <p>Please refer to separate report in the November 2013 business paper detailing the options for the pavement in Grey Street and recommendations for parking and town square.</p> <p>Upgrade of the high voltage electrical mains for the CBD, and low voltage mains for street lighting, has commenced between Lang and Wentworth Streets, and is expected to be completed by the end of February.</p>

<b>2013/14 programme</b>						
Description	Budget	Proposed Revised Budget	Approved Revised Budget	Expenditure to Date	Completed	Comments – it should be noted that scheduling may be revised due to weather and factors outside council control
Extension - Town Hall (Rear).	\$ 250,000			\$ 24,567		<p>Concept designs completed by LGES for DIS review.</p> <p>Separate report to July 2012 Council meeting on town hall coffee shop and drainage.</p> <p>LGES are progressing with design, now incorporating the town hall coffee shop laneway.</p> <p>Discussions progressing with Thai shop owners for land acquisition.</p> <p>Coffee shop engineering details and drainage design completed.</p> <p>Carpark construction plans completed.</p> <p>DA lodged for demolition/renovation of coffee shop to allow stormwater to be constructed.</p> <p>DA referred to February Council meeting. Quotes being sought for demolition work.</p>



**GLEN INNES AGGREGATES**

**QUARRY BUSINESS PLAN**

**21<sup>ST</sup> AUG 2013**

Front page from

Ecoroc Pty Ltd

&

MD Cooper Consulting Pty Ltd

OHS & E Compliance sheet (part only)

Glen Innes Severn Council



# Glen Innes Aggregates Quarry Business Plan

21st Aug 2013

Prepared for:

Glen Innes Severn Council  
Business in Confidence

Prepared by:



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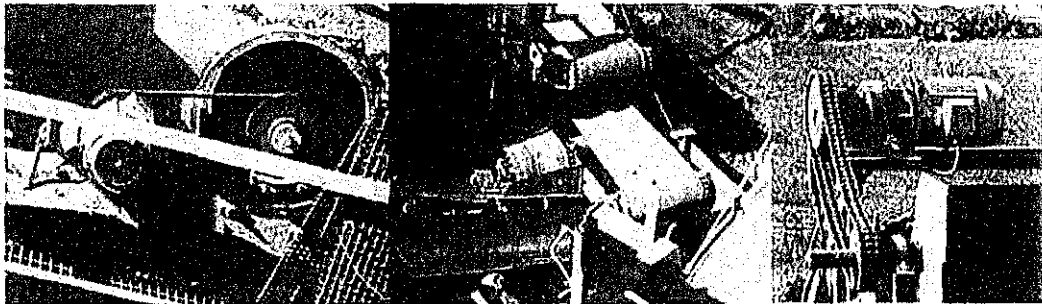
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### 3.3 OHS & E Compliance

The plant has some major shortcomings and concerns relating to safety and environment.

The key issue is machinery guarding required for the safety of workers. There are no close-fitting guards on any of the moving (rotating) parts. Statutory compliance is reliant on area guarding, and operational procedures – the reliability and effectiveness of which is highly arguable.

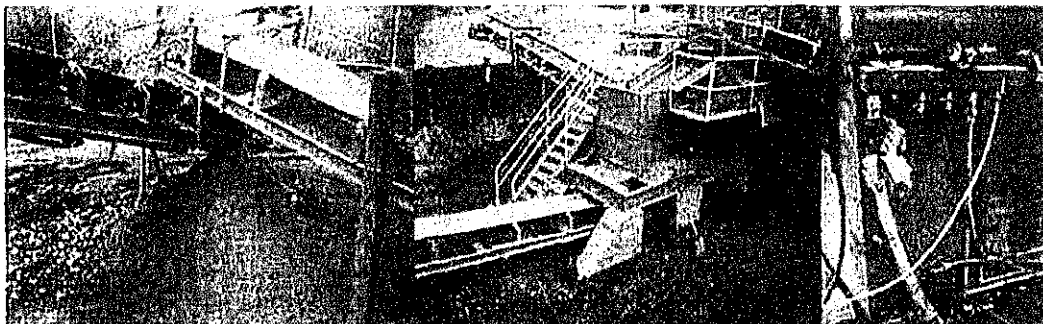


Additionally, none of the conveyors were observed to have lanyard (pull-wire), or any other form of in-field, Emergency Stop control switches installed. This is not in compliance with AS1755-2000 Conveyors – Safety requirements, which is the generally recognised and accepted standard.

In the author's opinion these are major areas of concern and risk - for both the workers and the Council as the employer and responsible operator. Most of the larger quarrying companies that are active in Australia would not allow this plant to remain in service in this condition - without major alterations.

Access to many of the routine service points (e.g. for greasing &/or adjustment) is limited or non-existent – which adds further to worker risk of injury, with the additional compounding effect in relation to ensuring regularity of servicing tasks.

Transfer points and screen decks are not well designed &/or enclosed and this leads to excess fugitive dust during processing operations, and spillage (which is an added task in relation to housekeeping). Dust suppression systems can best be described as "rudimentary".



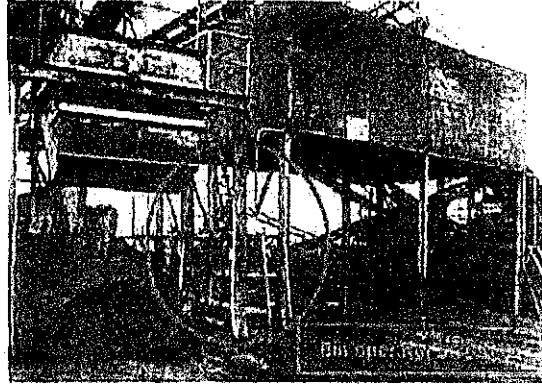
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Public Copy - Commercial-in-confidence information redacted

The structural adequacy of the supporting frames, foundations and (in particular) retaining walls is also questionable, and needs to be considered by Council in respect to its risk exposure.

Excessive dust exposure for workers at the end product out-loading bins is also of significant concern.

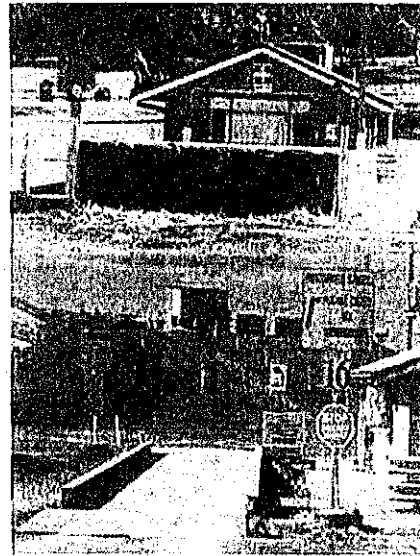


### 3.4 Risk

As noted in the previous section, there are significant shortcomings and concerns with respect to safety and environment. This translates directly to risk to Council. In relation (particularly) to the OH&S issues, an urgent review of GISC's risk exposure is recommended.

Apart from the plant and equipment issues described above, the general layout and arrangement of activities on site also present some issues of risk in respect of:

- Structural failure (processing plant).
- Lack of electrical control safety interlocking (between motor drives in the plant equipment sequence).
- Traffic separation and management.
- Public access and exposure to quarry HME movements.
- Potential for dump-truck run-away from the tipping ramp (some remedial actions taken in respect of the office, but asset and worker exposure at the workshop is still a concern).
- Wheel loader bucket mixing of pre-coated aggregate on open ground (and within the stormwater catchment) – variable product quality/compliance, and soil/groundwater contamination potential.
- Security of equipment and materials (valued product) out-of-hours – including the “self-loading” of product when the site is otherwise unmanned.
- Reliance on the “good will” of Wayne McCarthy in respect of FOC provision of the water truck.
- Issues with (believed) seepage from the septic tank installation at the office.
- Ability to further develop extraction (of suitable source rock) from the northern pit – within current DA and EPA constraints.



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Courtyards are being maintained as well as the Church Street median strip. Crew size has been reduced due to the holiday period.

**3. Glen Innes Aggregates**

Sales for December 2013 were \$147,545, which was marginally below the sales that were budgeted, with the quarry being closed for the holiday period. Sales for January (up to and including 22 January 2014) are \$69,698.56.

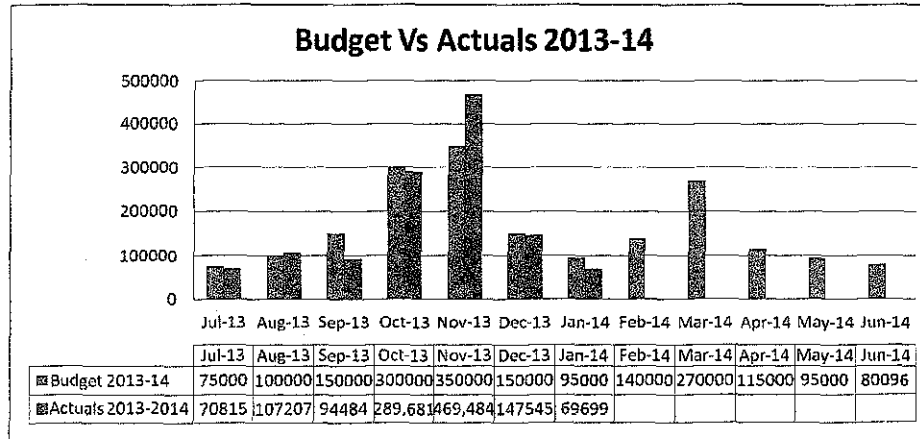
The stripping of overburden was completed and placed along the western extraction zone boundary for storm water segregation. The sediment control dams have been shaped out and are now 80% complete.

Sealing aggregates have been in high demand and 3,480 tonnes of MB20 was delivered to the Roads and Maritime Services (RMS) in December. The RMS order of 1,800 tonnes of MB20 road base material was scheduled to be delivered to the Stonehenge job site on 28 and 29 January. The RMS is still requiring sealing aggregates and has ordered 200 tonnes so far in January.

Crusher production during the month of December resulted in 4,250 tonnes of material being crushed (which has mainly consisted of clean road base) to meet the needs of both RMS and Council projects.

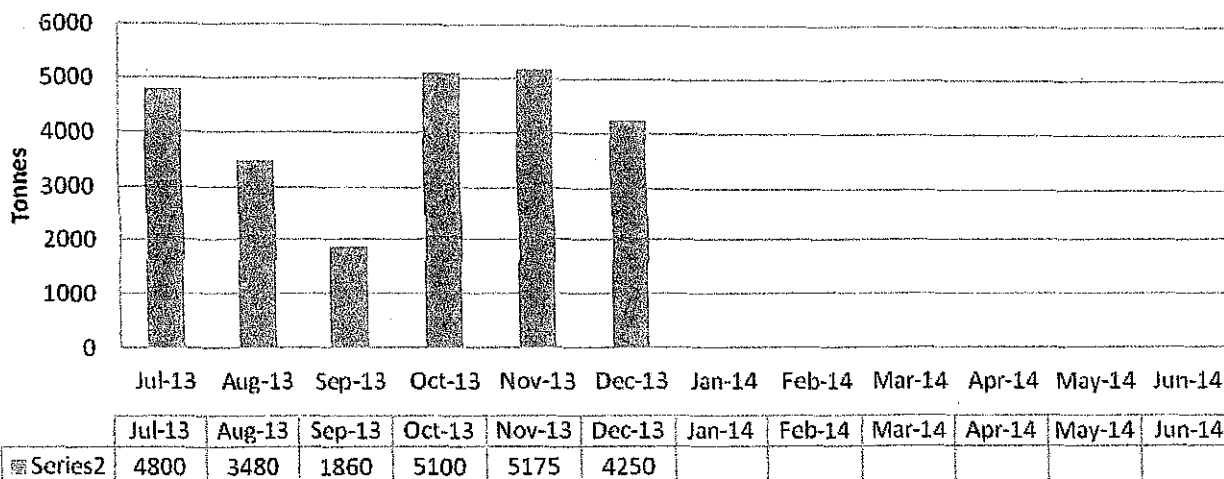
A drill and blast operation was completed on 16 January 2014, which will yield approximately 8,000 tonne of quality rock. Work on the bunded pre-coat area for relocation of the bitumen pre-coat tank has now been completed.

Graphs for December 2013 and January 2014 are attached for information purposes.



Graph showing Sales Budget vs. Actual for December 2013 and January 2014

### Tonnes Crushed 2013-14



Above: Tonnes Crushed for December 2013

**4. Plant and Equipment**

Three (3) light vehicles were sold at auction on Thursday, 12 December 2013, with net proceeds of \$51,999.49 (excluding GST).

Quotations have been received and are being evaluated for the replacement of six (6) utilities and three (3) cars.

Two (2) slip-on 7,000 litre water tanks with spray equipment were delivered in December. The supplier has acknowledged that they have made an error in the calculation of the size and weight of the tanks and that they will be undertaking alterations to ensure that these tanks will not lead to overmass situations on existing trucks.

Specifications are currently being developed for the replacement of a four wheel drive (4WD) loader, and a prime mover with low loader, which are listed for replacement in the 2013/14 Operational Plan.

**5. Procurement**

There are no updates for the procurement function at this time.

**6. Grants**

A grant application was submitted for possible projects in the 2014/15 financial year, being for further improvements to kerb ramps as part of Roads and Maritime Services (RMS) pedestrian facilities grants.

**7. Capital Works**

The list of capital projects (please see the table at the end of the Commentary Section of this report) includes provisional dates for commencement/completion. These dates are subject to weather delays, or other project issues outside Council's control.

**GISC CBD BEAUTIFICATION PLAN**

**ORDINARY MEETING**

**12<sup>TH</sup> FEBRUARY 2014**

**Page 5**

*width for the centre parking spaces, acknowledging that some spaces will be wider due to the spacing of the street lights etc.*

**(a) Relevance to Integrated Planning and Reporting Framework**

The implementation of the CBD Master Plan is a key strategy within the Community Strategic Plan to achieve the objective *“To build on and expand business/industry across the LGA and specifically in the Glen Innes CBD”*.

**(b) Financial Considerations**

The overall budget for the CBD revitalisation physical works is \$2.7 million. This amount is based on the 2009 estimate of probable costs developed by the consultant who prepared the Master Plan, and an estimate of likely works for the concrete pavement rehabilitation.

As the detailed design work is progressing, the estimate for each project element is being refined and will reflect current-day costs.

**COMMENTARY**

1. Works in Grey Street between Lang Street and Wentworth Street have recommenced, and are scheduled as follows:
  - a) Installation of high voltage and low voltage underground electrical mains including extension of new mains to the business houses;
  - b) Excavation and construction of the road pavement in the centre parking area;
  - c) Make live the new underground electrical supply and decommission the existing system;
  - d) Remove the existing street lighting poles;
  - e) Bore holes and construct pier footings for the new street lighting poles;
  - f) Erect new poles and install new LED lights;
  - g) Erect bollards to protect new poles and electrical equipment;
  - h) Place final 30mm asphalt layer over total area of the works;
  - i) Install pavement markings for the parallel and centre parking areas.

It is proposed to have these works completed by 7 March, in time for the Minerama Festival.

A draft works programme for the construction works in Grey Street, between Meade and Bourke Streets, has been developed. The programme has been developed with input from Essential Energy and Council's Manager of Integrated Water and Sustainability Services. It will be available under separate cover.

The draft programme should be considered the “base case”, as it is based on keeping the works in small “blocks” to minimise disruption. The underboring is undertaken as night works. The programme has been developed to take into account the festivals and ANZAC Day.

It is recommended that the base case form the basis of discussions with the Business in Glen (BIG) group, with alternative options for scheduling being worked through.



**GISC PAPERS PLANNED FOR 27<sup>TH</sup> FEBRUARY  
2014**

**Page 21**

**February 27<sup>th</sup> 2014**

5/11/2013  
differ

Accelerated Roads Programme - (LIRS expenditure (P 2) program \$1million loan):

Project Level	Description	Job Cost	Initial Estimate	Expenditure 2012-13	Expenditure 2013-14 YTD	TOTAL	Budget Allocated (2013/14)
1	Grey Street, Lang to Westworth Street, rehabilitation	0039-0003-0000	210,000	284,849	59,716	344,565	*
1	Urban Inneson Road Heavy Patching and Resurfacing Program		220,000	6,427	33,029	39,456	51,000 *
2	Oliver Street, Church Street to Lawrence Street	0039-0004-0000		5,026	25,339	30,366	35,000
2	Heron Street, Church Street to Lawrence Street	0039-0007-0000		155	-	155	
2	Heron Street, Lawrence Street to Farnside Crescent	0039-0008-0000		62	-	62	
2	Heron Street, Church Street to Herby Street	0039-0009-0000		1,183	7,690	8,872	16,000
1	Urban Inneson Road Heavy Patching and Resurfacing Program		200,000	73,218	114,684	187,902	241,000 †
2	Farnside Road, Church Street to West	0039-0004-0000		217	85,849	86,067	116,000
2	Farnside Road, Church Street to West	0039-0005-0000		497	316	813	
2	Peel Road, Main Street to end of Rd	0039-0002-0000		24,494	3,637	28,130	42,000
2	Peel Road, Red Range Road to Main Valley Road	0039-0003-0000		2,847	13,866	16,713	29,000
2	Red Range Road, Herby Street to Church	0039-0006-0000		45,163	11,016	56,179	54,000
1	228 1/2 Rd rehabilitation	0039-0002-0000	228,000	171,362	-	171,362	

# Annexure T

## **Glen Innes Severn Council Meeting**

**22 AUGUST 2013**

Glen Innes CBD.  
Plan

Plus Page 5 GISC - Opening Ordinary Meeting  
12<sup>th</sup> FEBRUARY 2014.



*width for the centre parking spaces, acknowledging that some spaces will be wider due to the spacing of the street lights etc.*

**(a) Relevance to Integrated Planning and Reporting Framework**

The implementation of the CBD Master Plan is a key strategy within the Community Strategic Plan to achieve the objective “To build on and expand business/industry across the LGA and specifically in the Glen Innes CBD”.

**(b) Financial Considerations**

The overall budget for the CBD revitalisation physical works is \$2.7 million. This amount is based on the 2009 estimate of probable costs developed by the consultant who prepared the Master Plan, and an estimate of likely works for the concrete pavement rehabilitation.

As the detailed design work is progressing, the estimate for each project element is being refined and will reflect current-day costs.

**COMMENTARY**

1. Works in Grey Street between Lang Street and Wentworth Street have recommenced, and are scheduled as follows:
  - a) Installation of high voltage and low voltage underground electrical mains including extension of new mains to the business houses;
  - b) Excavation and construction of the road pavement in the centre parking area;
  - c) Make live the new underground electrical supply and decommission the existing system;
  - d) Remove the existing street lighting poles;
  - e) Bore holes and construct pier footings for the new street lighting poles;
  - f) Erect new poles and install new LED lights;
  - g) Erect bollards to protect new poles and electrical equipment;
  - h) Place final 30mm asphalt layer over total area of the works;
  - i) Install pavement markings for the parallel and centre parking areas.

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