

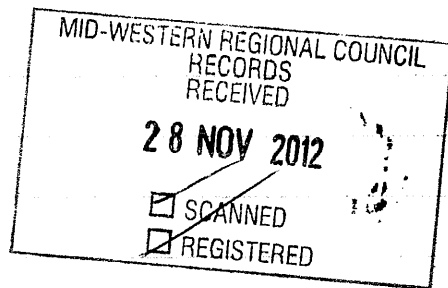


## ATTACHMENT 6.2.1



DA181/2013 Moolarben Temporary Workers  
Accommodation – Public Submissions





180 Fullerton Street,  
Stockton. N.S.W. 2295  
26th November, 2012.

To Mr. G. Bruce.

Mid-Western Regional Council.  
P.O. Box 156, Mudgee. NSW. 2850.

Re: Development Application DA0181/2013.

Proposed Temporary Workers Accommodation Complex (300 bds)  
Old Bobadeen. 100 Durridgee Rd, Turill. 2850.

As owners of 587 Durridgee rd, Turill, I am writing to you about my concerns regarding the entrance from the Ulan rd into Durridgee rd.

My husband & I stay at our property every weekend, tending to our cattle and enjoying the relaxed lifestyle. We plan to live there in our retirement.

We travel into Gulgong or Mudgee to buy hay etc and find that the intersection from ulan rd into durridgee to be quite dangerous. The speed zone is 100kph and we have found on many occasions that we have to apply indicators at least 100 metres before the turn off.

When towing large round bales this

is always a frightening event.

My question to you is, how are you going to deal with this when the flow of traffic is increased. Will a turn off lane be established? I see this as an accident just waiting to happen, especially if there is a bus load of workers involved.

Also I have enclosed 2 photos of the causeway flooding in 2010.

No one could drive through this and it has happened twice in a couple years, not once in a 20 year event.

What plans are in place to deal with this problem?

I would very much appreciate a reply from you regarding these 2 matters.

Yours Sincerely,

Hynette Murray.

Causeway at beginning of Durrigere Rd, Tunill.  
2010.

Workers  
Accommoda



Submission ( Objection) re Proposed Temporary Workers Accommodation near Turill - ~~DA0181/2013~~ - Old Bobadeen 100 Durrigere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - Kay Binns

From: Kay Binns <kaysilverflute77@yahoo.com.au>  
To: General Manager <council@midwestern.nsw.gov.au>  
Subject: TWA  
Date: Monday, 26 November 2012 04:00 PM

The General Manager  
MidWestern Regional Council  
PO Box 156  
Mudgee NSW 2850

26 November 2012

Dear Sir,

Temporary Workers Accommodation  
Turill DA 0181/2013

Please do not change your classification on land suitable for this type of mining accommodation.

There are problems with this current application and they all stem from the fact that the zoning is being changed to fit in with the mining company's request.

This regulation that the camps be within 5kms of the mining company's operations site office is a good one and one that Mid-Western Council should stick to.

This mining camp should be at Ulan where they have lots of water. It should not be at Turill.

Yours sincerely,  
Kay Binns  
127 Herbert St  
Gulgong NSW 2852

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Submission ( Objection) re ~~DA0181/2013~~ - Proposed Temporary Workers Accommodation near Turill - - Old Bobadeen 100 Durrigere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - George Boustani

From: George Boustani <gboustani@hotmail.com>  
To: <council@midwestern.nsw.gov.au>  
Subject: ~~DA0181/2013~~  
Date: Friday, 23 November 2012 12:14 PM

Att: Catherine Van Laeren

I George Boustani live at 664 Durrigere Rd on lot 6DP 250311 and lot 7DP 250311

I would like to lodge an objection to the proposed DA 0181/2013.

My first point is that there has been no social impact study undertaken by Molarben coal, and that is a clear breach of Mid Western DCP.

I believe that the facilities available at present in the area cannot cope with the extra beds proposed.

Traffic and dust will be unbearable.

Noise will also be an issue, especially if there is generators been operated to produce power.

Also the road will be absolutely demolished with that much extra traffic on Durrigere rd, at present the road does not last and huge damage is been done to our cars.

We chose to live there because of the peace and quiet that was present there and that is enjoyed with living in the bush, if we wanted to live next to a 300 bed hotel we would move to Sydney harbor.

Please reject this DA.

Regards

George Boustani

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Submission ( Objection) re Proposed Temporary Workers Accommodation near Turill - DA0181/2013 - Old Bobadeen 100 Durridgere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accommodation complex - Ian McAdam

From: Ian McAdam <ianmcadam@bigpond.com>  
To: <council@midwestern.nsw.gov.au>  
Subject: Temporary Workers Accommodation  
Date: Sunday, 25 November 2012 08:49 AM

Subject:

Temporary Workers Accommodation (DA 0181/2013)  
Old Bobadeen  
100 Durridgerie Rd  
Turill

Dear Sir/Madam,

I am writing to object to the location of this proposed temporary accommodation.

This location doesn't make any practical sense for such a site for the following reasons:

1. There is no reliable water supply. They claim that they will use collected rainwater for 68% of usage, and import 2.5ML per year for top up. From doing the maths, this doesn't work out. By my calculations, they will require about 14ML per year of water, of which only around 7.8ML will come from rainwater. This leaves 5.2ML having to be imported. They claim that most of this will come from borewater, but the bores have never been tested. They only did a desktop study. Their study also assumes that only 10 out of the 300 people would stay there on their 4 days off. I would say there would be more than that number staying on, they all wouldn't leave on every leave period, which would place even more demands on the water system.
2. An extra 13km of the Ulan Rd will be trashed by mineworkers going to and from work. As a ratepayer, am I going to have to foot this bill as well?
3. There is no provision for social recreation. What is going to be the impact of these people coming to Gulgong or Mudgee, and then going home in the early hours with minor intoxication?
4. There is no provision for policing any anti-social behaviour. Alcohol will be a big factor, as that is basically what will happen during their 12 hour rest period. Who will police altercations that are certain to occur? Are our stretched police force going to have to go out that far to sort out problems?
5. There won't be a reliable power source at the site. They will be using diesel generators. Do they expect mine workers to sleep with diesel generators going all night?

If a location must be found, a much more preferable site is at Ulan. At least there will be a more reliable water supply, it is closer to Gulgong and Mudgee, and there are facilities such as power there.

They might object to train noise, but the Mine owners claimed that train noise was negligible when going past rural farms further down the train line, so why should it bother them at Ulan? This is a double standard in play. Train noise would also be preferable to generators running all night.

Kind regards,

Ian McAdam  
3 Thomas Clarke Place  
Mudgee

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Submission ( Objection) re Proposed Temporary Workers Accommodation near Turill - DA0181/2013 - Old Bobadeen 100 Durridgere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - Dr Brenda McPhee

From: Brenda McPhee <bmcphee@optusnet.com.au>  
To: <council@midwestern.nsw.gov.au>  
Subject: TEMPORARY WORKERS' ACCOMMODATION (DA 0181/2013)  
Date: Monday, 26 November 2012 03:05 PM

**SUBMISSION OBJECTING TO:**

TEMPORARY WORKERS' ACCOMMODATION (DA 0181/2013)  
OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL  
General Manager  
Mid-Western Regional Council  
86 Market St. Mudgee 2850  
Mudgee 2850  
Email: council@midwestern.nsw.gov.au

I would like to lodge my objections to the above proposal for the following reasons:

- Does not comply with MWRC LEP (Amended) Clause 6.11(2(a)(i)) as it is not located 'within 5 kilometres from the relevant mining lease'.  
i.e. The proposed TWA is not relevant to the mining of ML1606 (planned for 2026)
- Inconsistent with objectives of MWRC LEP for a rural area
- Extending mine footprint and associated impacts another 13 kms to the north with associated road and traffic impacts
- Inadequate community consultation and social impact assessment.
- Proximity to The Drip (Groundwater Dependent Ecosystem) (3.5kms to the north).
- Conflict with tourist route and safety issues with narrow bridge on Goulburn River
- Under estimation of water use requirements for 300 men
- Reliance on groundwater to make up any shortfall not adequately assessed nor potential impacts on The Drip GDE
- Security concerns with hundreds of single male industrial workforce imposed on a rural area with police more than an hour away
- No social impact assessment, many affected residents not consulted, strong local opposition

Recommendation: Workers Camp is located within the footprint of the mine impact area.

Dr Brenda McPhee  
bmcphee@optusnet.com.au

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Submission ( Objection) re Proposed Temporary Workers Accommodation near Turill - DA0181/2013 - Old Bobadeen 100 Durrigere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - Lesley Hails

From: diane omara <diomara04@yahoo.com.au>  
To: General Manager <council@midwestern.nsw.gov.au>  
Subject: Turill workers Accom.  
Date: Monday, 26 November 2012 03:40 PM

The General Manager  
Mid-Western Regional Council  
PO Box 156  
Mudgee NSW 2850

26 November 2012

Dear Sir,

Temporary Workers Accommodation  
Turill DA 0181/2013

I am writing to you about the above proposed development, as I am concerned about the draft changes to MWRC's LEP, namely the requirement that these constructions are built within 5kms of the relevant Mine Operations Office site. This is not the case with the Turill proposal, where the site is within 5kms from its lease boundary.

The above DA 0181/2013 is in my opinion a careless and ill-considered plan.

- The rooftop capture and storage is not feasible with the rainfall variation that we have, and to use the groundwater system that supplies The Drip is not at all appropriate. There are sites closer to Ulan where mine water can be used.
- To pick a site on top of a mountain range and then introduce high industrial levels of sound from generators, air conditioners etc is just not sensible. I am sure if they had thought about the issue they would realise the sound would carry for many kilometres in any direction.
- To ban people from travelling away from the accommodation site when not working is unacceptable in our Western society. It would also be unenforceable.
- This proposal would put 300 plus people into a high fire risk environment, with inadequate (if any) local services
- There is no indication of a social impact study being done.

Please keep your requirement that these types of infrastructure are kept within 5 kms of the mine site's operations office.

Yours sincerely  
Lesley Hails  
38 Denison St  
Mudgee NSW 2850

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SUBMISSION:DA No: **DA0181/2013** - Proposed Development: Proposed Temporary Workers Accommodation Complex (300 beds)

From: Susan Lamplugh <sutcliffe.s@skymesh.com.au>  
To: <council@midwestern.nsw.gov.au>  
Subject: SUBMISSION:DA No: **DA0181/2013** - Proposed Development: Proposed Temporary Workers Accommodation Complex (300 beds)  
Date: Tuesday, 13 November 2012 11:13 PM

## SUBMISSION

13/11/2

Susan Lamplugh

77 Greenhills Lane

Turill NSW 2850

Development Application Number: **DA0181/2013**

Proposed Development: Proposed Temporary Workers Accommodation Complex (300 beds)

1. The shocking information that the mayor Des Kennedy and general manager Warwick Bennett and some council planning staff have met with staff from Moolarben Coal discussing this proposal without the knowledge of three other councillors, Esme Martins, Percy Thompson, & John Webb, who only learned about this application themselves via a phone call last week.

2. No consultation, no notification, no knowledge of said proposed development prior to the 9th of November 2012 and the information came via the bush telegraph, news that a meeting was to be held at the old Turill Hall @ 7.30pm on Monday the 12/11/12.

3. Lack of time and lack of notification also the lack of information to make an informed opinion for all those concerned and not only the three property home owners identified by Moolarben Coal representatives. As the crow flies, besides myself, there are 12 other property/home owners who are a stones throw from this development, which is considerably more families, who in my opinion could be effected by this development. 12 other home owners that Moolarben Coal representatives seemed NOT to acknowledge There is the real possibility that as well as the three property/home owners already identified, the number is closer to 16 & could be just be the start, as more property owners become aware that they maybe impacted in aspects of their day to day life, for the next 5 years.

4. I am not against the development as such, it is Moolarben land & it does appear to be a logical location.

The behind closed doors chats with the mayor & general mgr that has a bad smell about it.

The lack of consultation,

I am shocked to find that such a major development, practically on my door step  
and that I knew nothing of it until last week

(the 9th of Nov).

Sincerely

Susan Lamplugh

13/11/12

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Information Technology Business Unit - Mid-Western Regional Council

Submission ( Objection) re Proposed Temporary Workers Accommodation near Turill - DA0181/2013 - Old Bobadeen 100 Durrigere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - Micaela Sawyers

From: <micaela.sawyers@au.pwc.com>

To: <council@midwestern.nsw.gov.au>

Subject: SUBMISSION OBJECTING TO:TEMPORARY WORKERS' ACCOMMODATION (DA 0181/2013) OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL

Date: Monday, 26 November 2012 10:42 AM

**SUBMISSION OBJECTING TO:**

**TEMPORARY WORKERS' ACCOMMODATION (DA 0181/2013)**

**OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL**

**General Manager**

**Mid-Western Regional Council**

**86 Market St. Mudgee 2850**

**Mudgee 2850**

**Email: [council@midwestern.nsw.gov.au](mailto:council@midwestern.nsw.gov.au)**

I would like to lodge my objections to the above proposal for the following reasons:

- Does not comply with MWRC LEP (Amended) Clause 6.11(2(a)(i)) as it is not located 'within 5 kilometres from the relevant mining lease'.

i.e. The proposed TWA is not relevant to the mining of ML1606 (planned for 2026)

- Inconsistent with objectives of MWRC LEP for a rural area

- Extending mine footprint and associated impacts another 13 kms to the north with associated road and traffic impacts

- Inadequate community consultation and social impact assessment.

- Proximity to The Drip (Groundwater Dependent Ecosystem) (3.5kms to the north).

- Conflict with tourist route and safety issues with narrow bridge on Goulburn River

- Under estimation of water use requirements for 300 men

- Reliance on groundwater to make up any shortfall not adequately assessed nor potential impacts on The Drip GDE

- Security concerns with hundreds of single male industrial workforce imposed on a rural area with police more than an hour away

- No social impact assessment, many affected residents not consulted, strong local opposition

Recommendation: Workers Camp is located within the footprint of the mine impact area.

Regards,

Micaela Sawyers

Submission ( objection ) re 100 Durrigere Road TURILL - ~~DA0181/2013~~ - Moolarben Coal Mines Pty Limited  
(Owner/applicant) - Temporary workers accomodation complex

From: <council@midwestern.nsw.gov.au>  
To: <council@midwestern.nsw.gov.au>  
Subject: Submission E-Form  
Date: Monday, 26 November 2012 12:22 PM

todaysdate: 26/11/2012

developmentapplicationnumber: DA 181/2013

proposeddevelopment: Temporary Workers Accomodation at Old Bobadeen

yournameandaddress: Linda Gant

Glenalvon CASSILIS NSW 2329

reasonsforsubmission: •I note that the location of the TWC does not comply with the MWRC LEP as it is not located within 5 kilometres from the relevant mining lease.

•Total water usage appears to be seriously underestimated, for both consumption and fire fighting reserves. To estimate that 68% of water would be supplied by roof top is very risky and it is likely that adequate alternative water reserves would be required. There does not seem to be any serious thought to this indicated in the submission.

•There is no serious consideration for recreational activities in the plan. There is no designated recreation area for group activities eg outdoor playing field. The theatre area only holds 5 people and the group gym area would hold about the same. What do a group of 300 idle men do in their spare time? I assume it is a dry camp, as I do not see a designated bar area. Does this mean that drinking will happen alone in their very ugly rooms, whilst watching TV alone, or will they be heading to the Ulan pub or Cassilis Bowling Club and driving home?

•Placing the TWC on Old Bobadeen restricts workers access to commercial, recreational and education opportunities that may benefit both the workers the providers of these activities. It will not capitalise on the opportunity for a range of local businesses and organisations to grow through an influx of a large number of temporary workers. Is it not possible to locate the TWC in an area that will increase benefits to the local community?

•Traffic Analysis used the assumption that peak hour traffic is 11% of the AADT, therefore indicating that there would be only 116 vehicles travelling in peak hour. I think in reality the majority of the indicated 675 AADT would be travelling in peak hour. I think the current road conditions would make this a very dangerous time on the road for all road users. As the proposed site is not close to any government emergency services, the local voluntary emergency services would be heavily relied upon to attend emergencies caused by roadside accidents. This would also be a relevant issue during the mass exodus time at the beginning and end of the 10 day shift, and is not acknowledged in the submission. A result of increased AADT is an increase in killing and maiming of animals on the road. I, and many others, find this increasing carnage of our native animals unacceptable and is not addressed anywhere in the proposal.

•I cannot understand why the TWC has to expand outside the already huge mine footprint. The proposal will adversely impact on the local farming community, flora and fauna of which there seems to be inadequate consideration or consultation.

politicaldonationsrequirements: Yes

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Submission ( Objection) re Proposed Temporary Workers Accommodation near Turill - DA0181/2013 - Old Bobadeen 100 Durrigere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - Chloe Norris

From: Chloe Norris <chloe.norris@hotmail.com>  
To: <council@midwestern.nsw.gov.au>  
Subject: SUBMISSION OBJECTING TO: TEMPORARY WORKERS' ACCOMMODATION (DA 0181/2013) OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL  
Date: Monday, 26 November 2012 09:12 AM

General Manager

Mid-Western Regional Council  
86 Market St. Mudgee 2850  
Mudgee 2850  
Email: council@midwestern.nsw.gov.au

I would like to lodge my objections to the above proposal for the following reasons:

- Does not comply with MWRC LEP (Amended) Clause 6.11(2(a)(i)) as it is not located 'within 5 kilometres from the relevant mining lease'.  
i.e. The proposed TWA is not relevant to the mining of ML1606 (planned for 2026)
- Inconsistent with objectives of MWRC LEP for a rural area
- Extending mine footprint and associated impacts another 13 kms to the north with associated road and traffic impacts
- Inadequate community consultation and social impact assessment.
- Proximity to The Drip (Groundwater Dependent Ecosystem) (3.5kms to the north).
- Conflict with tourist route and safety issues with narrow bridge on Goulburn River
- Under estimation of water use requirements for 300 men
- Reliance on groundwater to make up any shortfall not adequately assessed nor potential impacts on The Drip GDE
- Security concerns with hundreds of single male industrial workforce imposed on a rural area with police more than an hour away
- No social impact assessment, many affected residents not consulted, strong local opposition

Recommendation: Workers Camp is located within the footprint of the mine impact area.

Regards,

Chloe Norris

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Submission ( Objection) re Proposed Temporary Workers Accommodation near Turill - DA0181/2013 - Old Bobadeen 100 Durrigere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex

From: hannah jones <hannahkatejones@hotmail.com>  
To: <council@midwestern.nsw.gov.au>  
Subject: objection to temp workers' accommodation  
Date: Sunday, 25 November 2012 10:03 PM

SUBMISSION OBJECTING TO:

TEMPORARY WORKERS' ACCOMMODATION (DA 0181/2013)  
OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL  
General Manager  
Mid-Western Regional Council  
86 Market St. Mudgee 2850  
Mudgee 2850  
Email: council@midwestern.nsw.gov.au

I would like to lodge my objections to the above proposal for the following reasons:

- Does not comply with MWRC LEP (Amended) Clause 6.11(2(a)(i)) as it is not located 'within 5 kilometres from the relevant mining lease'.  
i.e. The proposed TWA is not relevant to the mining of ML1606 (planned for 2026)
- Inconsistent with objectives of MWRC LEP for a rural area
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- Under estimation of water use requirements for 300 men
- Reliance on groundwater to make up any shortfall not adequately assessed nor potential impacts on The Drip GDE
- Security concerns with hundreds of single male industrial workforce imposed on a rural area with police more than an hour away
- No social impact assessment, many affected residents not consulted, strong local opposition

Recommendation: Workers Camp is located within the footprint of the mine impact area.

Regards

Hannah Jones

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Submission (objection) re DA0181/2013 - Old Bobadeen 100 Durrigere Road TURILL - L1 DP131753 L11 L31 L32 L33 L34 L44 DP750736 - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - Di O'Mara

From: diane omara <diomara04@yahoo.com.au>  
To: General Manager <council@midwestern.nsw.gov.au>  
Subject: Turill TWA  
Date: Monday, 26 November 2012 02:28 PM

The General Manager  
MidWestern Regional Council  
PO Box 156  
Mudgee NSW 2850

26 November 2012

Dear Sir,

Temporary Workers Accommodation (TWA)  
"Old Bobadeen" Turill DA 0181/2013

I would like to comment on the above project put forward by Moolarben Coal. My grounds for concern are the zoning changes to MWRC's LEP, social impacts, water and noise issues.

In the first instance I am dismayed that Mid-Western Regional Council is putting forward a draft proposal to allow the development to go ahead at a site that is 5kms from the edge of Moolarben Coal's lease boundary.

- This draft amendment puts the accommodation facility at 3kms from The Drip, and extends the footprint of the mine by a further 13kms to just outside the village of Turill.
- The original LEP provision stating that TWAs be 5kms from a mine operations office site is a good decision and should stay.

There has not been a social impact study done for this TWA.

- The Turill community is the only village left in the area, the coal industry having virtually wiped out the others such as Ulan and Wollar.
- This has implications for the Rural Fire Service, which is battling to retain personnel for their units. Some areas like Ulan and Wollar have lost their fire brigades completely.
- Existing units are being asked to extend their operations area whilst their numbers decrease. This leads to potential disaster in a bad bushfire season, and would be especially so for the mine workers accommodation which, if approved, would be classified as a high risk given the distances and resources of the Rural Fire Services.
- Security for Turill residents is also a problem as they are about to see 300 unknown single men appear on their doorstep and the nearest police station more than an hour's drive away. It is impracticable for Moolarben Coal to suggest that it will ban the workers from travelling down the road when they are not working.



- Traffic will increase significantly on the Mudgee – Cassilis Road. This will also cause accidents at the turn-off to The Drip and to the TWA itself.
- Noise levels at the site would be of an industrial magnitude. As the proposal sits on top of The Great Dividing Range the noise would be thrown to all points of the compass. This is completely unacceptable.
- There would be major repercussions to the iconic Drip groundwater dependant ecosystem as a result of this development. Moolarben Coal Operations says that 68% of the required 175 litres per day/person would be met by rooftop collection. This is unlikely in the first instance unless they have a pact with God to deliver plenty of rain as soon as the buildings were completed and were available for catchment. Tapping into the groundwater nearby is their solution to managing the shortfall.
- The site is 3kms north of The Drip, the groundwater system is almost certainly the same or would be interconnected. This aspect of the development has not been given the attention it needs.

There is a very simple remedy to all of these problems. Let the zoning remain as it is, and Moolarben Coal Operations have their TWA within 5kms of their Site Office. There is excess mine water from Ulan Coal Mine; there would be a marked reduction to a bushfire threat; Infrastructure is available for electricity; The Drip would not be threatened by disappearing aquifers, and the people of Turill would be more comfortable in their homes.

Please retain the current provision for TWAs to be within 5kms of a mine site's operations office.

Yours sincerely,  
Di O'Mara

Managed Scanning Services -  
[www.mci.com](http://www.mci.com) or contact  
al Council

Submission (objection) re DA0181/2013 - Old Bobadeen 100 Durrigere Road TURILL - L1 DP131753 L11 L31 L32 L33 L34 L44 DP750736 - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - Ray Wooster

From: Ray Wooster <ray.wooster@yahoo.com.au>  
To: General Manager <council@midwestern.nsw.gov.au>  
Subject: Turill TWA  
Date: Monday, 26 November 2012 03:26 PM

The General Manager  
MidWestern Regional Council  
PO Box 156  
Mudgee NSW 2850

26 November 2012

Dear Sir,

Temporary Workers Accommodation  
Turill DA 0181/2013

I am perturbed that MWRC is intending to change the LEP to enable Moolarben Coal to proceed with this project. This will put the accommodation units within 3kms of The Drip, an icon of our region. I do not consider the road to the Drip is of a sufficiently high standard for the traffic generated by this development.

I am also disturbed at the amount of noise that will occur. The site selected is on one of the highest points in the range for many kilometres, and the noise generated by the power generators, the sewerage treatment pump, all of the 300 air conditioners, exhaust fans – all at industrial levels – would be heard in all directions. While the actual site has a small depression it would not be sufficient to contain the noise.

Another problem attached to the proposed site is that of water usage and supply. MWRC has stipulated the allocation of 175 litres of water per day per person. In the plan it is stated that 68 % of water will be captured off roofs, with the remainder coming from underground water. Our rainfall is not that predictable. Also there probably will not be sufficient time for collection of water from when the buildings are completed to the time of their occupation. The accommodation facility will need the groundwater near the Drip to make up the shortfall.

However there would be a connection between these aquifers and those feeding the Drip and its dependant ecosystem. I do not consider the water issue has been thought through by the project's initiators.

For these reasons, noise concerns and water usage, the zoning for temporary workers accomodation should remain exactly as it is, within 5kms of the Mine Project Office site.

Yours sincerely,  
Ray Wooster  
71 Wynella St  
Gulgong NSW 2852

Submission ( objection ) re DA0181/2013 100 Durridgerie Road Turill - Sue Parnell

From: sue parnell <susaneparnell@gmail.com>  
To: <council@midwestern.nsw.gov.au>  
Subject: Turill Miners Accomodation  
Date: Monday, 26 November 2012 04:37 PM

The General Manager

MidWestern Regional Council

PO Box 156

Mudgee NSW 2850

26 November 2012

Dear Sir,

#### Temporary Workers Accommodation

“Old Bobadeen” Turill DA 0181/2013

I refer to the above proposal, and the relevant draft changes to the MWRC Local Environment Plan (LEP).

The amended change to the LEP will allow this development at a site that is within 5kms from the mining lease boundary. Previously this was limited to 5kms from the site office. However under this new provision the accommodation will be only 3kms from The Drip, which is a major tourist attraction in our area. This will have major repercussions in respect to increased traffic movements, dangers from turning vehicles, and the nearby narrow bridge over the Goulburn River.

The workers accommodation will also affect The Drip itself, as groundwater is expected to make up the shortfall for water consumption. This impact has not been adequately assessed. The current allocation for the project is 175 litres per day per person, most of which is expected to come from rooftop collection, a most questionable assumption given the variation in rainfall that we experience.

I am sure that there are sites nearer to Ulan that would be more appropriate for this development, especially as there is an excess of mine water which could be used.

Please do not vary the MWRC LEP to allow this proposal to proceed. The temporary workers accommodation is better sited within 5kms of the Moolarben Coal site office, near Ulan.

Yours sincerely,

Sue Parnell

111 Mayne Street,

Gulgong. 2852.

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Submission ( Objection) re Proposed Temporary Workers Accommodation near Turill - DA0181/2013 - Old Bobadeen 100 Durrigere Road TURILL - Moolarben Coal Mines Pty Limited (Owner/applicant) - Temporary workers accomodation complex - Nino Seidel

From: Nino Seidel <Ninoseidel@gmx.de>  
To: <council@midwestern.nsw.gov.au>  
Subject: SUBMISSION : MCO Workers Camp  
Date: Saturday, 24 November 2012 03:26 PM

SUBMISSION OBJECTING TO:

TEMPORARY WORKERS' ACCOMMODATION (DA 0181/2013)  
OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL  
Mid-Western Regional Council  
86 Market St. Mudgee 2850

Mudgee 2850 Email: council@midwestern.nsw.gov.au I would like to lodge my objections to the above proposal for the following reasons: - Does not comply with MWRC LEP (Amended) Clause 6.11(2(a)(i)) as it is not located 'within 5 kilometres from the relevant mining lease'. i.e. The proposed TWA is not relevant to the mining of ML1606 (planned for 2026)- Inconsistent with objectives of MWRC LEP for a rural area- Extending mine footprint and associated impacts another 13 kms to the north with associated road and traffic impacts- Inadequate community consultation and social impact assessment.- Proximity to The Drip (Groundwater Dependent Ecosystem) (3.5kms to the north).- Conflict with tourist route and safety issues with narrow bridge on Goulburn River- Under estimation of water use requirements for 300 men- Reliance on groundwater to make up any shortfall not adequately assessed nor potential impacts on The Drip GDE - Security concerns with hundreds of single male industrial workforce imposed on a rural area with police more than an hour away- No social impact assessment, many affected residents not consulted, strong local opposition Recommendation: Workers Camp is located within the footprint of the mine impact area. Send by 26 November to:

Nino Seidel

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November 21, 2012

6374 0304  
63733951  
"Tulrendale"  
843 Summer Hill Road  
TURILL NSW 2850

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Warwick Bennett  
General Manger  
& all Councillors  
Mid-Western Regional Council  
P O Box 156  
MUDGEES NSW 2850

Dear Mr Bennett and all Councillors

RE: TWA at 100-102 Durrigere Road, Turill - DA 0181/2013

As a resident of Turill I strongly object to the construction of Moolarben Coal Operations (MCO) proposed temporary workers accommodation complex.

**IT MUST BE VERY DIFFICULT FOR COUNCILLORS TO CONDONE THIS FACILITY. CAN ANY OF YOU TRULY SAY YOU'D BE QUITE HAPPY IF IT WAS TO BE LOCATED NEAR YOUR RESIDENCE / PROPERTY. EVEN THE THREE REPRESENTATIVES FROM MOOLARBEN COAL OPERATIONS WOULD NOT PROVIDE AN ANSWER TO THAT QUESTION WHEN IT WAS PUT TO THEM.!**

I have many concerns and issues with this proposal. I'll list those I believe will have the most impact on my neighbours and myself. It is very difficult to prioritise.

● Foremost and included in most of our submissions - Will MCO look to other options. They informed us 11 sites? had been considered. The other ten must have had potential well worth consideration? Toole Road is a logical suggestion. Noted in the minutes from the meeting held 12/11/12 at our Community Centre, was a comment from one of the team from MCO, *the Turill site was the stand out.* Maybe so to them but why should they go for a site which is not appropriate and the complex will cause a lot of disruption and there **ARE** alternatives?

● The MCO information provided at the meeting locals convened did not shape up to allay any of our fears and reservations. In fact we invited them to our meeting, yet they did a very good job of taking over right from the start by presenting their power point presentation first up

● The very first indication that this TWA site was proposed only came to the notice of many locals when Margaret Yelds informed us of the "Notice of Proposed Development" in the November 2, 2012 Mudgee Guardian. Once alerted many locals found it difficult to gain a copy from Council of the MCO Development Application?? Further we have been informed by some councillors that

tourism in Mudgee and Gulgong through causing rentals to become unprocurable or financially out of the reach of many folk, a lot of whom work and live in these lovely country towns.

There are many more concerns for my neighbours living closer to the site. I've listened to them outline these at our Turill Meeting and I've read many of their submissions to council. Regardless of the distance between families and properties around Turill, we consider ourselves all neighbours.

This is a relatively quiet and peaceful area. That's why we choose to live here. Occasionally the peace and quiet is shattered by the great thumping booms from mine blasting.

It's not a matter of us digging our toes in because we do not want change. The change this TWA would make to our community is vast but more to the point it's not necessary because **THE PROPOSED SITE IS NOT APPROPRIATE!**

It is impossible not to believe that MCO plan to go ahead, come hell or high water. And there won't be much of that if the bores dry up and they find rain water catchment inadequate.

We thank Esme Martens, Percy Thompson, John Webb and Gary Bruce for their presence at our meeting and for their concern and interest in our misgivings if this site is constructed and for taking on board our frustration with the total lack of community consultation and sharing with us the fact that they too felt affronted that it required a Turill local, Margaret Yelds, to bring it to their notice.

A wise conclusion and good result here is just a decision away for MCO. **THEY HAVE ALTERNATIVES MUCH CLOSER TO THE MINE WHICH IS EXACTLY WHERE A TWA SHOULD EXIST!**

A comment in closing. I wonder how councillors and many staff members sleep nights as there is just so much to worry over trying to keep infrastructure up to the increasing population in Mudgee and Gulgong. Difficult job!

Thank you for reading through my submission

Yours faithfully,



CAROLYN LUTTON

Phone: 63761212

Email: [tulrendale@bluemaxx.com.au](mailto:tulrendale@bluemaxx.com.au)

cc Phil English, Luke Bowden and Frank Fullham - MCO / Andrew Gee MP / George Souris MP and Brad Hazzard MP

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25 November 2012



Dear Mr. Bennett

Re: The Proposed 300 bed Temporary Accommodation on Bobadeen off Durridgere Road, Turill

I thank you for the opportunity for allowing me to present this submission to your proposal of the 300 bed temporary accommodation at Bobadeen off Durridgere Road.

I object to the Temporary Accommodation.

- I object to the increased volume of traffic at Durridgere/Ulan Road intersection, safety entering and exiting.
- I object to the increased amount of traffic all down Durridgere Road.
- I object to the disintegration of Durridgere Road due to 300 extra vehicles.
- I object to the increased safety issues of 300 people and vehicles on one property and safety of residents down Durridgere Road, no recommended safety plans completed.
- I object to the safety hazard of the entrance of Bobadeen as the entrance is on a crest and not clearly visible to all parties.
- I object to the use of bores as to how it could impact properties further down.
- I object to the size and spreading of the size of the mining footprint.
- I object to the volume of waste eg, rubbish and recycling impacting the Ulan tip.
- I object to the increased threat of vehicles going through fences and destroying/damaging livestock with this proposal as Durridgere road is a narrow dirt road, not intended for high speeds and volume.

Kind regards.

Stephen & Lynn Nevell

'Rossmayne'

1235 Durridgere Rd

Turill, NSW. 2850

02 63761137

*Stephen and Lynn*

*pen*



To The General Manager  
Mid-Western Regional Council  
PO Box 156  
MUDGEE

**Re: Temporary Workers Accomodation 100 Durridgere Rd. Turill  
DA 0181/2013**

Please find attached a summary of advice sought from the E D O (Environmental Defenders Office) of NSW in relation to the proposed Temporary Workers' Accomodation mentioned above.

This advice has been sought on behalf of the Turill and surrounding community, and forms in part our objection to this proposed facility.

We thank you for your time and attention to this matter and feel confident that a reasonable solution other than the proposed location for this facility will be 'unearthed'.

Turill Community Action Group



## **Proposed Temporary Workers Accommodation Facility**

We refer to the Development Application (DA0181/2013) for a Temporary Workers Accommodation Facility ('the DA') proposed by Moorlaben Coal Operations Limited at 100-102 Durridgerie Road, Turill. The lots subject to the Development Application are zoned RU1 Primary Production in the *Mid-Western Regional Local Environmental Plan 2012* ('MWRLEP').

### **SUMMARY**

We are of the view that there are a number of conflicts with the MWRLEP and s 79C of the EP & A Act, including deficiencies with the current DA. We have set out these in detail below.

### **STATUTORY CONTEXT**

The *Environmental Planning and Assessment Act 1979 (NSW)* ('the EP&A Act') sets out the assessment process and requirements for a Council in considering the DA.

Section 79C of the EP&A Act concerns the evaluation of applications and relevantly states:

*(1) Matters for consideration — general*

*In determining a development application, a consent authority is to take into consideration such of the following matters as are of relevance to the development the subject of the development application:*

*(a) the provisions of:*

*(i) any environmental planning instrument, and*

*(ii) any draft environmental planning instrument that is or has been placed on public exhibition and details of which have been notified to the consent authority, and*

*(iii) any development control plan, and*

*(iv) the regulations (to the extent that they prescribe matters for the purposes of this paragraph), that apply to the land to which the development application relates...*

*(b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality,*

*(c) the suitability of the site for the development,*

*(d) any submissions made in accordance with this Act or the regulations,*

(e) *the public interest.*

It is important the the Council considers the impacts of this development on the local environment including the social impacts, and the suitability of this site for the development.

It is also important that the DA complies with the relevant Environmental Planning Instrument (EPI) that is in force. In this case the relevant EPI is the MWRLEP. We note that an amendment to the MWRLEP came into effect on 10 August 2012 and inserted Clause 6.11 'Temporary Workers' Accommodation'. This clause is relevant to the DA.

### **Compliance with the Mid-Western Regional Local Environmental Plan 2012**

The proposed development arguably does not comply with the MWRLEP as follows.

#### **1. Compliance with Clause 6.11 and location within 5 km of the mining lease**

Clause 6.11 of the MWRLEP specifically relates to 'temporary workers accommodation'. It reads:

(1) *The objectives of this clause are as follows:*

(a) *to enable development for temporary workers' accommodation if there is a **demonstrated need to accommodate employees due to the nature of the work or the location of the land on which that work is carried out,***

(b) *to ensure that temporary workers' accommodation is **appropriately located,***

(c) *to ensure that the erection of temporary workers' accommodation is **not likely to have a detrimental impact on the future use of the land or to conflict with an existing land use,***

(d) *to minimise the impact of temporary workers' accommodation **on local roads and infrastructure.***

(2) *Development consent must not be granted to development for the purposes of temporary workers' accommodation unless the consent authority is satisfied of the following:*

(a) *the development is to be located:*

**(i) if the development relates to a mine—within 5 kilometres of the relevant mining lease under the Mining Act 1992, or**

*(ii) in any other case—within 5 kilometres of the large-scale infrastructure in which persons are to be employed,*

*(b) there is a need to provide temporary workers' accommodation due either to the large-scale infrastructure or because of the remote or isolated location of the land on which the large-scale infrastructure is being carried out,*

*(c) the development will not prejudice the subsequent carrying out of development on the land in accordance with this Plan and any other applicable environmental planning instrument,*

*(d) water reticulation systems and sewerage systems will be provided to adequately meet the requirements of the development,*

*(e) when the development is no longer in use, the land will, as far as practicable, be restored to the condition in which it was before the commencement of the development.*

*(3) In this clause:*

***temporary workers' accommodation*** means any habitable buildings and associated amenities erected on a temporary basis for the purpose of providing a place of temporary accommodation for persons employed to carry out large-scale infrastructure, including development for the purposes of an extractive industry, mining, renewable energy or an electricity transmission or distribution network.

There are a number of aspects of this clause that are relevant as highlighted above. Importantly clause 6.11(2)(a)(i) suggests the development is to be located within 5km of the mining lease. Residents have highlighted that the development is more than 13km from the mine site office. The SEE notes at page 7 that the site is within 3.5 kilometres of the Mining Lease 1606, but also mentions that the site is 5km away at page 29 of the SEE. We think it is important that the mine establish that it is in fact within 5km from the mining lease through the use of exact diagrams that show the areas and the distances involved to prove that they are clearly within that area. We are also not clear whether this is a reference to the Ulan Coal lease or the Moorlarben lease according to the site location diagram found at page 2 of the SEE. Again it is necessary that the DA makes it clear that it meets this criteria.

## **2. The SEE does not include a Social Impact Assessment**

A new DCP is being proposed for the area, the Mid-Western Regional Development Control Plan that is currently on exhibition till mid December 2012 but is not yet binding on the Council. There is however the DCP (DCP Temporary Workers) that commenced on 17<sup>th</sup> February 2012 in relation to Temporary Worker Accommodation. It states a number of detailed criteria in relation to development within 5km from a site (see page 7). In particular it includes the provision of a Social Impact Assessment. Page 8 of the DCP then contains considerable detail about

what a Social Impact assessment should include in order for it to identify an in-depth analysis of social impacts of the proposal.

Council has to consider the likely impacts of the development on the environment including the social impacts on the locality, it is important that they consider whether a Social Impact Assessment is required. At the moment the SEE only contains a brief mention of the social impact at page 48, and the need to enter a Voluntary Planning Agreement to offset these impacts, and at page 31. It appears that the proponent has not sought to do a Social Impact Assessment because they believe a socio-economic assessment was conducted for the Stage 2 project. However this is a separate part 3A process and will not address the social impacts of the accommodation facility in detail. It clearly does not address the issues which the Council has indicated should be considered under clause 6.2 of the Draft DCP and under the DCP for Temporary Worker Accommodation.

**3. The proposed development is not appropriately located or demonstrated to be necessary**

Arguably, the DA does not meet the objective of 'ensur[ing] that temporary workers' accommodation is appropriately located' (Clause 6.11(1)(b), MWRLEP) or demonstrates the 'need to provide temporary workers' accommodation due to either the large-scale infrastructure or because of the remote or isolated location of the land on which the large-scale infrastructure is being carried out' (Clause 6.11(2)(b), MWRLEP).

The location of the land on which the work will be carried out is reasonably close to a number of surrounding towns including Ulan. The argument that the 300 workers which would occupy the beds would saturate holiday and rental accommodation and create traffic congestion in Mudgee may be unfounded and is not extensively investigated in the SEE, although the tight rental market in Mudgee as noted in a Mid-Western Regional Council is referenced (Statement of Environmental Effects, pg 4). This is arguably not sufficient to demonstrate the need to build the workers accommodation in this particular location.

Additionally, the Statement of Environmental Effects indicates that the growth in local economy that will result from the mine development is indicative of the need of the temporary workers accommodation. However the proposed development will include entertainment facilities (beer garden, pub, outdoor spaces), movie room, library, laundry facilities and utility and service provision (Statement of Environmental Effects, pg 15). The need to build extensive support facilities suggests that the location is not appropriate and would be better suited to town areas where mixed uses are permissible and the facility can be of ongoing use after the mine closes.

Importantly, the DCP –Temporary Workers also contains significant detail about locating temporary worker accommodation. In particular, the DCP notes that the development should be within 5m from the central office. The SEE argues that this should be interpreted consistently with the LEP which states that the site must be within 5 km from the mining lease, rather than the project office so it complies with this requirement. However it is clear that the DCP also suggests that the SEE addresses why sites that would be located closer to the project are not suitable.

Despite this, it appears that the SEE has not adequately addressed this issue and instead suggests that otherwise habitable areas may be located too close to the mine site and this raises issues under the *Coal Mines Health and Safety Act 2002*.

#### **4. The proposed development does not comply with the requirements of the DCP for Temporary Workers Accommodation**

There are a number of other conflicts with the DCP –Temporary Workers. We understand that other residents have raised issues with traffic, noise impacts, water use (particularly if bores are to be used) and the fact that the site is prime grazing property with grassy box woodland vegetation that could be rehabilitated.

The DCP relevantly says that the Temporary Worker Accommodation is to minimise any negative impacts on the visual residential and/or rural living amenity of surrounding area and to ensure that the location of accommodation does not result in land use conflict with other existing or any reasonably anticipated future use of land such as tourism or agriculture. It also refers to minimising increase in traffic movements. In particular the location principles at clause 7.0 of the DCP also refer to provision of suitable water supply, and addressing amenity issues including noise, as well as the need to complete a Social Impact Assessment.

#### **5. The proposed development is inconsistent with the objectives of zone uses for RU1 Primary Production**

The objectives of the RU1 Primary Production zone are:

- *To encourage sustainable primary industry production by maintaining and enhancing the natural resource base.*
- *To encourage diversity in primary industry enterprises and systems appropriate for the area.*
- *To minimise the fragmentation and alienation of resource lands.*
- *To minimise conflict between land uses within this zone and land uses within adjoining zones.*
- *To maintain the visual amenity and landscape quality of Mid-Western Regional by preserving the area's open rural landscapes and environmental and cultural heritage values.*
- *To promote the unique rural character of Mid-Western Regional and facilitate a variety of tourist land uses.*

The proposed development is arguably contrary to the above objectives. Prior to the property being purchased it was prime agricultural and grazing land used for rural purposes. It is surrounded by rural uses and eco-tourism uses. How the Temporary Worker Accommodation may alienate the land, fragment the landscape and impact on surrounding properties must also be considered as per these objectives. How the proposed development once constructed will impact on the uses of surrounding properties is also pertinent. The impacts on visual amenity and tourist land uses are also a consideration in light of these objectives.

#### **6. The proposed development is inconsistent with the aims of the MWRLEP**

The aims of the MWRLEP (Clause 1.2 (2)) are:

- (a) to **promote growth** and provide for a range of living opportunities throughout Mid-Western Regional,
- (b) to encourage the **proper management, development and conservation** of resources within Mid-Western Regional by protecting, enhancing and conserving:
  - (i) **land of significance to agricultural production**, and
  - (ii) soil, water, minerals and other natural resources, and
  - (iii) native plants and animals, and
  - (iv) places and buildings of heritage significance, and
  - (v) **scenic values**,
- (c) to provide a secure future for agriculture through the **protection of agricultural land capability and by maximising opportunities for sustainable rural and primary production pursuits**,
- (d) to foster a **sustainable and vibrant economy** that supports and celebrates the Mid-Western Regional's rural, natural and heritage attributes

...

The proposed development is contrary to these aims as it will not promote growth and encourage a vibrant economy if the workers are placed in temporary accommodation away from regional centres and towns where they may be able to spend money with local businesses. It could also be argued that it will negatively impact surrounding agricultural production through its effects on roads and other infrastructure resulting in improper management of resources in the region. A similar argument can be made for the impact on scenic values.

#### **7. The proposed development does not meet the definition of 'temporary'**

The length of time for which accommodation is 'temporary' is not defined in Clause 6.11. However, Clause 2.8 of the MWRLEP which relates to the temporary use of land provides that temporary use is for a maximum period of 28 days in a period of 12 months. There is a conflict between these two clauses as the suggested length of time for which the proposed development may be used is 5 years (SEE, p5). In addition to 300 beds, the development will include landscaping, internal covered walkways, earthworks, an internal road network, car parks and internal covered walkways (SEE, p15). The nature of the development is thus of a kind that can be considered to be permanent given the length of time for which it is suggested to be used and the extensive alteration of the landscape proposed. You should therefore

note the conflict between these definitions in your submission.

**Other impacts on the environment**

The DA will also have impacts on the environment and therefore we question the suitability of the site for the development in accordance with s79C(1)(c) of EP & A Act. In particular, the DCP-Temporary Worker emphasises that any location away from major infrastructure will need to justify the proposed location over sites that would be located within closer proximity of the major infrastructure projects in terms of potential traffic generation. Again we think this is an important argument given the negative impacts of this development in this particular area.

*M. P. Cusham 27-11-12.*  
*Margaret yfelds*



To Councillor John Webb  
Deputy Mayor  
Submission from Peter & Elaine Gallagher

Warwick Bennett & Councillors  
General Manager  
Mid Western Regional Council  
Mudgee 2850  
14.011.2012

Moolarben Coal Development Application DA0181/2013  
Proposed Temporary Workers Accommodation Complex 300 Beds at Old Bobadeen.

Our objection is to the site of the 300 Bed Complexes at 100 Durridgere Road Turill

This Submission is from Peter and Elaine Gallagher.  
Our interest in this submission is as Landholders in the Turill Community.

Why is it a continual fight for small communities and landholders to defend their livelihood against Coal Mining companies?

The Community Meeting of the Moolarben Coal at Turill 12<sup>th</sup> November 2012 was an example how small communities and land holders sit as pawns as the huge coal mining companies over rule.

The response of Moolarben Coal representatives to most of the questions asked by the Community Members put forward at the Turill Meeting was appalling.

Thank you to the Mudgee Councillors who attended the Meeting. But we were disappointed to learn that a large number of Mudgee Councillors who represent the community were not informed earlier about proposed temporary workers accommodation decision. Maybe there are discrepancies because of lack of consultation with all of the Mudgee Councillors regarding the zoning of Moolarben Coal 300 bed complex. We understand that all Mudgee Councillors should be accountable in the zoning of this complex.

We have many concerns with the Proposed Temporary Workers Accommodation and we have listed some of our concerns for such a site near Turill.

*\*Extremely dangerous Ulan road conditions.* The Ulan/Mudgee road is in a deplorable state with broken road shoulders due to the lack of maintenance for the last twenty years. The road is narrow and has an enormous amount of rough road surfaces, plus large dangerous pot holes. The Reedy Creek Bridge is a death trap and is too narrow for the increased traffic and bus transport.

*\*Vehicle movement on the Ulan Road.* Moolarben Coal representatives gave an inaccurate account of vehicle movement on the Ulan Road. They mentioned buses to and from the mine. What consideration has been given to the Construction Workers travelling a considerable distance to the Proposed Temporary Accommodation site? How many service vehicles will travel daily on the Ulan Road?

*\*Investigating sites closer to the Coal Mine.* Moolarben Coal representatives avoided the issue of investigating other more practical sites for the temporary accommodation. Why encroach on good agricultural land and the people of a small community?

*\*Temporary Workers Accommodation.* Moolarben coal representatives did not adequately address the issue of how many years the Temporary Accommodation will be in use. Will it be decommissioned in five years after spending Millions of Dollars on the Site?

*\*Aquifers.* We were not satisfied with the response from Moolarben Coal representatives regarding water Aquifers and the damage it will do to the neighbouring landholders.

*\*Monitoring security.* Access to the site was not adequately addressed by Moolarben Coal representatives. Late night visitors and late construction workers to the site will impact on neighbouring Landholders.

*\*Socioeconomics.* This is an extremely important consideration on the interaction with local community and the environment. Vandalism to the environment and litter to the surrounding area will be a major problem.

*\*Bush Fire Prevention.* This important subject was not addressed by Moolarben Coal representatives.

*\*Land Valuations.* There has been no study undertaken, which we consider is inexcusable.

*\*Environmental Issues.* People moved to this area for a tranquil life style in a rural environment to earn a living. This proposed Workers Accommodation Complex settlement will be a scar on the landscape and environmentally unfriendly.

*\*Influence on the Mudgee Region.* The number of People from the Northern region of Mudgee will shop elsewhere with the shocking road conditions and the extra amount of traffic on the Ulan Road.

With great respect we urge the Mudgee Council and Moolarben Coal consider another site for the Proposed Workers Accommodation.

Peter & Elaine Gallagher

Tomimbil"

Turill. 2850

Phone: 63761029

Email: [elainegallagher@hotmail.com](mailto:elainegallagher@hotmail.com)

cc Mid-Western Regional Council and Mid-Western Regional Councillors  
Moolarben Coal Mudgee

Andrew Gee MP

George Souris MP



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Web www.xstratacoal.com

26 November 2012

Warwick Bennett  
General Manager  
Mid Western Regional Council  
PO Box 156  
Mudgee NSW 2850

Address Ulan Complex  
4505 Ulan Road  
Ulan NSW 2850  
PMB 3006  
Mudgee NSW 2850  
Australia

Our Ref: 218/12



Dear Warwick,

**RE: Submission on Development Application DA0181/2013 – Proposed Temporary Workers Accommodation Facility, 100-102 Durridergie Road**

I refer to the above Development Application DA0181/2013 (DA), for the construction of a 300-bed Temporary Workers Accommodation (TWA) proposed for 100-102 Durridergie Road, Turill NSW.

Ulan Coal Mines Limited (UCML) has prepared this submission in response to the DA including the information provided in the accompanying Statement of Environmental Effects (SEE) prepared by Parsons Brinckerhoff (PB), on behalf of the proponent Moolarben Coal Operations Limited (MCO).

The proposed TWA is approximately 10km north of UCML's underground operations mine entry road, however UCML's Project Approval 08\_0184 (PA08\_0184) boundary overlying its landholdings extends further to the north and west of the TWA. UCML is a 24hr coal mining operation and its landholdings provide an important 'buffer' from its operations and activities to adjoining private landholders. UCML will continue to undertake approved mining related surface activities within the vicinity of the TWA to support its underground operations. Typical surface activities within the vicinity of the proposed TWA include, but not limited to maintenance and installation of dewatering bores, ventilation fans and material to borehole service facilities.

The DA should only be approved if the following issues are adequately assessed in the supporting documentation, and the relevant approval conditions applied to ensure the

subject development does not create conflict with UCML's current and future mining operations. The issues UCML have identified, which are not adequately covered in the DA supporting documentation include:

1. Security of UCML land and assets
2. Cumulative noise impacts
3. Traffic movements within school bus hours
4. Appropriate signage
5. Road Maintenance

### **1. Security of UCML land and assets**

The remote location of the TWA increases the potential for unauthorised persons to access UCML land. UCML consider the safety of all persons and operational continuity were not addressed in the SEE due to unauthorised access onto UCML land. Incidents of unauthorised access in the past have included theft and malicious damage to UCML assets and property. Therefore the proponent's security responsibilities should extend beyond the immediate TWA facility to ensure no unauthorised access to adjacent properties occurs.

### **2. Cumulative noise impacts**

As previously mentioned, UCML will continue to undertake mining related surface activities within the vicinity of the TWA to support its underground operations. In accordance with PA08\_0184, UCML has approval to maintain and install additional surface infrastructure including ventilation shafts, dewatering bores and service borehole facilities in the vicinity of the TWA. The noise assessment provided in the SEE did not assess UCML's approved existing and proposed activities in terms of potential cumulative noise impacts with the subject development upon neighbouring properties and surrounds.

### **3. Traffic movements within school bus hours**

In accordance with PA08\_0184, UCML are required to schedule shift changes to occur outside school bus hours and coordinate shift changes with the adjoining mines to reduce

the cumulative traffic impacts of the three mines. Therefore conditional approval of the subject development must include similar restrictions on all traffic movements associated with the TWA facility.

**4. Appropriate Signage**

UCML request any signage in relation to the TWA clearly identifies who the owner and operator of the TWA facility are.

**5. Road Maintenance**

The additional traffic generated and subsequent road maintenance requirements between the TWA and the MCO, along Ulan Road, should be the responsibility of the proponent of the project.

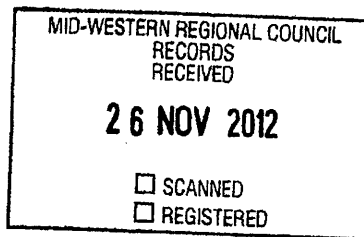
Furthermore, UCML are a water surplus operation and are amenable to entering into negotiations regarding a possible water sharing agreement that could provide water security at the TWA during its operational life. Consideration should be given to the possibility of treatment of UCML water for the purposes of potable water requirements to reduce the TWA reliance on natural water supplies. Subject to Councils consideration of the above issues and imposition of the requested conditions of consent, UCML supports in-principle the approval of the Development Application.

Should you have any questions in relation to this submission, please contact Robyn Stoney (Environment and Community Manager) on ph (02) 63725368.

Yours sincerely



**DAN CLIFFORD**  
**General Manager**  
**Ulan Coal Mines Limited**



Garry McEwen  
438 Durridgere Rd.  
Turill, NSW 2850

25 November 2012

**General Manager  
Mid-Western Regional Council  
PO Box 156  
Mudgee NSW 2850**

Dear Sir,

**RE: DEVELOPMENT APPLICATION DA0181/2013  
PROPOSED TEMPORARY WORKERS ACCOMMODATION COMPLEX  
@ OLD BOBADEEN 100 DURRIDGERE ROAD TURILL NSW 2850  
LOT 44 DP 750736 LOT 11 DP 750736 LOT33 DP 750736 LOT 34 DP 750736  
LOT 32 DP 750736 LOT31 750736 LOT 1 DP131753**

I object to the proposed development on the following grounds:

### **1. Traffic Impact**

Although within the required 5km of the relevant Mine Lease the proposed TWA is considerably further from the Proposed Project boundary and will negatively impact on a minimum of 13km of the road network on a daily basis.

- The Traffic Analysis submitted with the DA estimates traffic volume increases of 64% on Ulan Road, and 560% up to 750% at peak periods on Durridgere Road. These figures will increase significantly if buses are not utilised to the extent stated.
- No allowance has been made for increases in Heavy Vehicle traffic which would include the stated buses,( up to 28 movements/day depending on where garaged),and significant numbers of service and delivery vehicles. While this may not be considered a great increase on Ulan Road or the Moolarben entrance it adds significantly to the impacts at Ulan/Durridgere Rd intersection, Durridgere Rd, and at the TWA entry.
- No assessments of traffic volumes, spread, or direction of travel have been made for traffic at start and finish of roster cycles.
- The geometric design adequacy of the Ulan Road intersection has been assessed against peak hour volumes which are lower than the stated estimated post development volumes.<sup>1</sup>
- No assessment has been made of the entry from Durridgere Road into the TWA site which is located on a blind crest in a speed environment approaching if not exceeding 80km/h, which may be increased by the proposed sealing.
- The proposed sealing of Durridgere Road only to the entry does not account for dust hazard produced at the entry by through traffic on Durridgere Road. Typically dust generated between the entry and the next crest East on the road has the potential to impact on the proposed entry, the access roadway, and the TWA.
- No timeline for the suggested road improvements has been proposed, it is to be hoped that if Council approved the Development that the road improvements and entry construction would be required before any other construction commenced.

<sup>1</sup> Moolarben Temporary Workers Accommodation – Traffic Analysis Sec.4.2 & Sec. 5.1(p.8)

## **2. Noise and Visual Impacts**

Assessment of noise and visual impact appears to have been limited to impacts on adjoining property only, while ignoring nearby properties within the radius established by that assessment. At least 3 additional properties to the East may suffer visual impact both day and night, along with a larger number likely to be impacted by noise.

Nearby landholders already experience at times excessive noise from mining operations, this proposed development has the potential to greatly increase both the frequency and duration of noise, impacting on their amenity even if complying with appropriate guidelines.

## **3. Non-compliance with DCP**

The proposed development does not meet the following standards of the MWRC Development Control Plan Temporary Workers Accommodation (17 Feb 2012)

### **a) 9.0 Social Impact Statement**

No social impact statement has been provided with the application.

The documents cited by the SEE are reports concerned with the wider environmental and economic impacts to the local, (Mudgee, Gulgong, Ulan) region from MCO proposed Stage 2. They are in no way relevant to any social impacts arising from the proposed TWA and do not meet any of the requirements detailed in 9.1 (Key principles of assessing social impacts) No community consultation on the proposed TWA occurred before lodgment of the development application.

### **b) 15.0 Traffic and Parking**

The application proposes to not comply with the DCP standard for provision of car parking spaces.

### **c) 16.0 Services**

The Water and Wastewater Investigation is deeply flawed.

The stated annual demand of 7856 kL represents a provision of less than 100 litres per person per day, while Table 3.1 indicates an allowance of 175 litres/person/day but only allows a 10% access of the laundry allowance, thus becoming 130 litres/person/day which is 10 litres less than the DCP standard. This would give an annual demand of approx. 10300 kL.

Provision of 175/litres/person/day would result in an annual demand of approx. 13800 kL. Consequently the water balance modelling, STP sizing, and effluent disposal capacity and modelling are invalid.

The bore (GW078317) proposed to be used is licensed for domestic and stock use and to be utilised as supply for the TWA would need to be licensed for commercial use. There appears to be no documentation submitted regarding any testing of the capabilities or water quality of this bore.

### **d) 18.0 Plan of Management**

The draft Plan of Management (OEP) provided mentions but does not address the issues of:

- Identification of measures to mitigate social impacts.
- Management of security and safety of tenants, community, and surrounding residents.
- Light Spill
- Potential conflict with adjoining owners/occupiers that may be affected by the operation of the accommodation facility.

- Emergency response procedures ( including bushfire )
- Details of signage at the entrance to the complex including Emergency Contact Details.
- Complaints Handling Procedure that will be publicly available and include a complaint contact phone number.

These are issues of importance to local residents, who would reasonably expect Council to ensure these issues were addressed before any determination of the application would be considered.

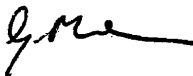
## SUMMARY

That the suitability of the site is questionable given the distance from the mine site and impact on the road network and the rural amenity of local residents.

That if the application were to proceed:

- MCO must be required to engage in community consultation as they could have done from at least late May 2012
- That the Traffic Analysis be revisited particularly in regard to the site entry and that consideration be given to the need for acceleration/deceleration or turning lane treatments at the Ulan Rd/Durridgere Rd intersection.
- That the applicant be required to meet the standards of the TWA DCP as listed above.

Yours faithfully



Garry McEwen.





26 NOV 2012

 SCANNED  
 REGISTERED

# Goulburn River Stone Cottages

CD & JE Imrie  
"Gleniston" 167 Saddlers Creek Rd.  
Mudgee 2850

Ph: (02) 63734650  
Website: [www.stonecottages.com.au](http://www.stonecottages.com.au)  
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**General Manager**

23 November 2012

**Mid-Western Regional Council**

**86 Market St. Mudgee 2850**

**Mudgee 2850 Email: [council@midwestern.nsw.gov.au](mailto:council@midwestern.nsw.gov.au)**

## **TEMPORARY WORKERS' ACCOMMODATION (TWA) OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL (DA 0181/2013)**

**Amended Submission:** We object to the above development proposal.

Moolarben Coal Operations (MCO) TWA does not comply with MWRC LEP Clause 6.11(2(a)(i)) as it is not located *..within 5 kilometres from the relevant mining lease*. The TWA development application is for the construction of MCO Stage 2 operations. The closest point of the Stage 2 project boundary is over 7 kilometres from the TWA site. The proposed TWA is not relevant to the mining of ML1606 (Note: Underground 4 planned start is not until 2026).

The rationale for this development is the expansion of MCO Stage 2 which is not yet approved and still to go before a Planning Advisory Committee (PAC). The earliest possible start date, if the mine is approved, would be July 2013. This provides adequate time for finding a more suitable site within the proximity of mining footprint

The location of the Moolarben Coal Operations (MCO) Workers' Accommodation (TWA) on the rural property "Old Bobadeen Station" greatly extends impacts of the mining operations footprint for another 13 kilometres north of the MCO project office and open cut. This will have a range of negative impacts on the rural landholders in the Turill–Durridgere area, the only remaining intact community in the vicinity, and will cause safety problems for the wider community especially in regard to traffic. No social impact assessment has been provided and many people directly affected were not consulted.

### **Noise and Visual impacts**

The TWA is located above 510 metres on the crest of a basalt hill at one of the highest points in the landscape for many kilometres. Noise emanating from the proposed facility will broadcast in all directions; with the slight bowl-shaped depression of the site not sufficient to reduce most impacts (and may in fact amplify noise). The direct impact on at least 4 other landholders (receivers) within five kilometres of the TWA has not been acknowledged or assessed.

The proposed noise emitters for this TWA include:

- At least one power generator at 98dBA each (2 were mentioned at Turill meeting)
- At least one sewage treatment pump (located above the camp ) at 97dBA each
- Three hundred and fifty air-conditioner compressors at 67dBA each
- Four kitchen exhaust fans at 88dBA each

- Four refrigeration condensers at 68dBA each

The majority of these industrial level noise emitters will run on a continual basis. This does not include bore pumps, vehicle movements, other general site noise nor the cacophony of initial construction set to commence in June.

The base line noise analysis, conducted for a limited period on the one site in September, has largely ignored the amplification and wider spread of noise pollution by such common occurrences as temperature inversions (a significant factor on winter mornings and evenings). Especially during winter or when a change in the weather is moving in from the west, our property and eco-business already experiences periods of unacceptable noise from the existing mining operations to the south (predicted to increase with approved expansions). Apparently in an attempt to justify higher than otherwise allowable noise increases the TWA noise assessment ignores cumulative impacts, wrongly assumes uniform generic rural background levels for three surrounding receivers and assumes there are no other affected residences. On noise alone this proposed TWA is an industrial land use incompatible with a rural area.

This will be a 24hr operation requiring security lighting, late night cleaning and check-ins, with worker shifts involving early starts and late finishes; all situated on the top of one of the highest points in the area. There were reassurances<sup>1</sup> in the MCM Stage 1 EAR that night-lighting 'over glow' would be minimised, however the night sky is now polluted by excessive lighting on the coal handling area. The TWA Statement of Environmental Effects (p. 34) promise to minimise lighting pollution must be viewed with scepticism.

**Recommendations:**

- The TWA is relocated away from the Turill rural community to be within the footprint of the existing mine area (i.e. within 5kms of the MCO Project office).
- Noise and lighting impacts on surrounding receivers need to be reassessed incorporating the above concerns and all affected landholders have to be considered
- A social impact assessment is carried out as required in MWRC 6.2 TWA DCP .

**Power Supply**

MCO TWA plans to use the existing single phase power line however there is no analysis of the effect this increased load will have on other power users. A reliance on 'generator backup' will insulate TWA from any power disruption (unlike other local users) and may require the installation of additional generators in the future and more noise.

There is also no mention of likely cumulative effects of this TWA and the proposed sixty metres wide cleared power easement for the Liverpool Ranges Wind Farm that according to Epuron will either traverse the property adjacent to the TWA or go down the Ulan Road next to the property in the near future. This is a self-defeating conflict of land use and is further demonstration that the choice of site for this TWA is unsuitable.

**Recommendations:**

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<sup>1</sup> Stage One EAR p.7 Individual & NGO Submission Responses – 6/12/2006

- Access to three phase mains power must be a site requirement for a development of this size
- Reliance on diesel generators is unacceptable from both noise and fossil fuel (subsidised) greenhouse emissions.

### **Water**

The reliance on roof water for 68% of predicted consumption is speculative and optimistic considering rainfall variability and the short time frame to accumulate adequate storage. The predicted total water requirement of 7.9 Million litres/year is substantially less than the annual water usage that should be required if the 175 litres/day/person suggested in the report is valid.

This level of water use equates to in excess of 13.8 million litres/year (based on a 10 day working fortnight for 300 men and 3% usage for the remaining 4 days). The Department of Planning website estimates the Australian population average water use as 220 litres/ person/day<sup>2</sup>. There is a strong likelihood that MCO have seriously underestimated the water requirements for this TWA.

The reliance on groundwater to make up any shortfall has not been adequately assessed. Bore GW078317 is licensed for domestic or stock use. There has been no hydraulic testing of this bore's capacity (e.g. pump testing, SWL, depth) nor the possible impact on other domestic bores or springs in the vicinity. All information appears anecdotal. In addition it is possible that this groundwater source has connectivity with aquifers feeding the Drip GDE (Groundwater Dependent Ecosystem – 3.5kms south). There needs to be an investigation and risk assessment of this groundwater source and potential interaction with surrounding aquifers and surface water before putting it to an industrial use. The uncertainty surrounding the water supply and predicted usage for this project severely questions its suitability over other sites closer to Ulan where there is an excess of mine water available.

### **Traffic Impacts**

Historically mine traffic predictions have been significantly underestimated. MCO estimate peak times to involve 75 vehicle movements per hour but it is unclear whether this includes the 6-7 buses (or their size) nor the estimated additional 25 staff vehicles servicing the site. It is also unclear how contractors whose vehicles carry all their tools and habitually travel one or two to a vehicle will be induced to travel in buses.

There is no allowance for a turning lane on the intersection of Ulan and Durridgere Roads to cope with the volume of right-turning traffic in the evening; no reference to the clash with Ulan Coal Mine traffic turning into Bobadeen Road or consideration of the narrow bridge over the Goulburn River where there have been many traffic accidents on this 100k/hour road. There is no reference to potential conflict with the popular tourist route to The Drip Picnic Area entrance (just after this narrow bridge). Also the turnoff into the TWA site from the Durridgere road is located on a dangerous blind hill. The report recommendations are limited to repainting some road markings and upgrading a short section of the Durridgere Road. These oversights raise the question of whether the community can have any confidence in the reliability and safety of TWA traffic impact report.

An additional concern for the safety of our Goulburn River Stone Cottages guests, plus other road users is the poor warning and visibility to the north at the intersection of Ulan and Saddlers Creek

<sup>2</sup> <http://www.planning.org.au/policy/water-and-planning>

Road. There is also the inevitable degradation of an additional 13 kms of the Ulan Road and subsequent threat to road safety.

**Recommendations:**

- The TWA is relocated to another site closer to Ulan (e.g. Ulan-Wollar Road or Toole Road)
- The traffic study and practicality of the site is reassessed to answer all the concerns and risks outlined above.

**Bushfire Risk**

There is no mention of who will be the 'first response' for protecting this facility in the event of bushfire. Ulan and Wollar BFB are closed, and the Cooks Gap BFB has been subjected to a huge increase in area and responsibility. The facility appears to be within the boundary of the Summer Hill BFB who presumably now will be called upon to protect this high risk, hill-top workers 'village' imposed on them without consultation. In view of the reduced numbers of volunteer brigades and the distance by road of this proposed site from the various paid emergency services it is inefficient and potentially dangerous to create a whole new area of vulnerability, remote from the rest of the industrialised assets. From the point of view of emergency services this proposed site is high risk.

**Security Concerns**

Residents of the Durrigere Road have understandable concerns regarding the prospect of hundreds of unknown transient single men imposed into this rural area. The Police response can be well over an hour. MCO's promise that workers will be restricted by being banned from travelling further down the road is unenforceable and an undesirable precedent in a free country. Our property boundary with 'Old Bobadeen' is more than four kilometres long and adjoins the National Park. The security here has to be based on trust and mutual interest with our neighbours. Without casting any aspersions on the character of MCO workers this trust and mutual interest will be impossible with TWA short term residents who can have no knowledge of, nor long term interest in our concerns. With the imminent legalisation of shooting in National Parks we have real fears for the safety of our guests and stock and if this TWA is approved, ongoing conflict is likely.

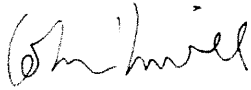
**Planning Objectives**

The proposed development is inconsistent with the objectives of the Mid-Western Regional LEP Agriculture Zone. It does not reduce commuter traffic or lessen the impact of additional traffic on the road pavement and is located on a tourist route in close proximity to 'The Drip' reserve, a popular Mudgee icon and tourism destination. This current proposal located 13 kms by road to the north of the existing mine extends the footprint of industrialisation. It is based upon an inversion of the original intent of Mid-Western Councils DCP clause that Workers Accommodation facilities were to be within 5 kms of the mine project office and all of the problems listed above stem from this.


MCO must be required to revisit alternative sites closer to Ulan and engage in real stakeholder consultation as part of the process. Industrial zoning, mining areas to be mined in more than 5 years and/or any degraded land set for rehabilitation as part of biodiversity offsets should not prevent the erection of a temporary workers accommodation in these areas - provided the conditions of adequate mains power, water and no harm to surrounding rural residences can be met. Old Bobadeen Station is a prime grazing property covered by partially modified grassy box woodland vegetation, suffering some land degradation in close proximity to the Goulburn River National Park

and 'The Drip'. It provides an excellent alternative 'offset' rehabilitation opportunity to achieve real gains in compensating for biodiversity losses caused by this mining project and should not be subjected to industrialisation.

Yours sincerely,



CD Imrie & JE Mullins Imrie



## Recommendations:

- Access to three phase mains power must be a site requirement for a development of this size
- Reliance on diesel generators is unacceptable from both noise and fossil fuel (subsidised) greenhouse emissions.

## Water

The reliance on roof water for 68% of predicted consumption is speculative and optimistic considering rainfall variability and the short time frame to accumulate adequate storage. The predicted total water requirement of 7.9 Million litres/year is substantially less than the annual water usage that should be required if the 175 litres/day/person suggested in the report is valid.

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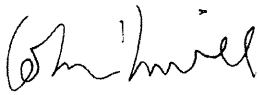
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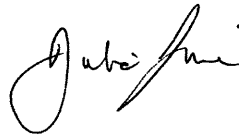
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Yours sincerely,



CD Imrie & JE Mullins Imrie





Peter and Elaine Gallagher  
Tomimbil  
Turill 2850  
21.11.2012

To Warwick Bennett and All Mudgee Councillors  
Mid Western Regional Council  
Mudgee.2850.

Our objection is to the Temporary Workers Accommodation at Turill

- \*The Temporary workers Accommodation will have a visual impact to good Agricultural Land
- \*The social fabric and identity of the Turill Community Spirit will be devastated, as the population of Turill will be outweighed by the itinerants.
- \*Lack of security and supervision at the facility will impact on crime and social behaviour.
- \*Increase in traffic density and potential motor vehicle accidents particularly on the Reedy Creek Bridge over the Goulbourn River.
- \*Noise from itinerant workers regarding community living
- \*Power and water shortage particularly to the neighbouring properties.
- \*The Distance from of Basic Health facilities.

Could you please clarify if there is a conflict of interest down Toole Road?  
We would appreciate if another site is found for the Proposed Temporary Workers Accommodation

Yours sincerely



Peter and Elaine Gallagher

James A. Duffy  
2 Little Belmore St.  
Gulgong. NSW  
2852

General Manager  
Mid-Western Regional Council  
86 Market St. Mudgee 2850  
Mudgee 2850

Friday 23 November 2012

SUBMISSION  
Temporary Workers' Accommodation (DA 0181/2013)

Dear Sir, I wish to submit the following objections to the temporary workers accommodation at Old Bobadeen 100 Durridgere Road, Turill

- 1. Gross underestimation of the water usage required by up to 300 workers**
- 2. The social impact on the local community who object strongly to the proposed influx of 100's of people belabouring the limited local infrastructure.**
- 3. The camp could easily be put on land already owned by the mines at Ulan or Moolarben where it will have little impact on an already destroyed community.**
- 4. The dubious idea that water needs can be made up by using groundwater in large quantities where such flow does not exist.**
- 5. The nearness of the tourist facilities at The Drip and the effect of a large local population increase on the same.**

Yours James A. Duffy

26 November 2012

General Manager and Councillors  
Mid-Western Regional Council  
86 Market Street  
MUDGEE NSW 2850

**RE: OBJECTION TO TEMPORARY WORKERS ACCOMMODATION – OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL (DA 0181/2013)**

To Council Staff and Elected Members

We would like to express our concerns, objections and distaste for the above proposed Temporary Workers Accommodation to be located in our community of Turill.

First of all there has been no social impact study (SIS) undertaken in regards to the proposed TWA, as stated in the councils own DCP.

Section 9.1 (Key Principals of SIS) it is essential to consider the positive and negative social aspects of development and community consultation should occur early in the process. It should also show the results of consultation with relevant services including NSW Police Area Command and Local Health providers. With the failure of Moolarben Coal to undertake an SIS is a clear breach of the Councils own DCP document and a failure of Moolarben Coals duty of care to consult with the residences of Turill.

**Recommendations** – is a full and in-depth analysis of Social impacts of the proposed TWA.

Section 4 (Definitions) Makes mention to TWA transitioned to public ownership for its ongoing use, once again within the Moolarben Coal DA there is no clear defined line for “Temporary” use or decommissioned. Moolarben has not given a clear agenda of the decommission phase.

**Recommendations** – If the TWA was to be approved a clear timeline and guarantees of decommission and NO public ownership to be set in stone.

Section 6 (Objectives) of the policy are to encourage the location of a TWA’s that minimises increases in traffic movements by placing these facilities closer to major mining infrastructure.

**Recommendation** – is to place TWA within the mining footprint that already exists closer to major Moolarben Coal infrastructure e.g. 5km’s from Moolarben Coals main Site Office. Also we suggest Wollar road, Toole road and Murragamba road where the mining footprint has already had a major impact. The fact that Moolarben Coal project staff have vested interests in Toole Rd industrial site as he stated at our community meeting on Monday 12<sup>th</sup> November 2012, by not wanting the TWA facility in the vicinity of the Industrial area due to it de-valuing the future sale prices seems to be a clear conflict of interest.

Once again with a failure of a SIS the real threat of the de-valuation of our life time assets is not only an act of ignorance but also a clear sign that major industry doesn’t care...**DOES COUNCIL????**

Section 7 (Location) Council discourages AREAS REMOTE from the major infrastructure project sites due to potential increase traffic movements from the TWA to place of employment.

**Recommendation** – Move proposed TWA to an area already impacted by mining and industry 7.2 (Other Locations) again council requires justification of Remote locations in relation to traffic and when there is quiet clearly more acceptable sites closer to the major mining infrastructure and work sites.

**Recommendation** – Reassess the 11 proposed other sites that Moolarben put forward to council but council and councillors are unaware of.

18.0 (Plan of Management) – With NO Social Impact Study undertaken the subject of Security has been well under estimated with a proposed WET camp and isolated area with emergency services response time in particular Police have not really been considered.

**Recommendation** - If this proposal goes ahead there is requirement for the facility to be security fenced, boom gates with personal access cards at front gates and 24hour security manning whilst facility is occupied.

Other Concerns (WATER) - the DCP states clearly that it does not support the transportation of water by tankers. Therefore it must be considered the recommendations in the DA in regards to rain water in the current climate and seasons questionable at the very least. And supply of water from bore GW078317 as stated by Moolarben Coals project manager Phil English at 42,000 gallons an hour very suspect as official NSW office of Water show no yielding hole depth or duration (litres per hour) in their work summary, also no details for stated bore GW079745 also forms part of Moolarben coals DA for possible water sources. Its impact on surrounding aquifers and in particular the GDE (ground water dependent ecosystem) THE DRIP 3.5km to the south and how it may be affected.

**Recommendations** – is to have a full investigation and risk assessment of this ground water source and potential interaction with surrounding aquifers and surface water before it being utilized as industrial use as it is only licensed for stock and domestic.

Roads – it appears with clear disregard to safety that the sweeping bend in a 100km zone where the Ulan Durrigere intersection is located. There has been no suggestion for a turning bay to deal with the massive increase in traffic as around closer to 400 people with need to enter and exit this intersection when roster commences and ceases (10 on 4 off roster) as well as the increase in daily traffic. Furthermore access to the proposed TWA off Durrigere (Narrow Gravel) road is a blind hill/Sharp sweeping corner.

**Recommendation** – Locate TWA in areas such as, off Wollar road where its mine vehicles only and relative low impact to community. Plus the road infrastructure is already in place.

Any lands identified by Moolarben Coal for carbon offset can easily be transferred to old Bobadeen 100 Durrigere Rd as it was previously prime grazing enterprise.

In closing we appeal to Council and Councillors, in particular the planning department to take a responsible and logical approach to this Development Application by Moolarben Coal and relocate this TWA into the soul of the industrial footprint and not in the heart of the community.

Kind Regards

Mathew & Kristy Cresham  
"Ridgy Didge"  
610 Durridgere Road  
TURILL NSW 2850  
02 6376 1254

16 Lower Pambong Rd.  
Menah. 2850

23. 11. 2012

The General Manager  
Mr. W. Bennett

Dear Sir,

Developments at Caerleon and Saleyards Lane.

I have seen these Development Applications and note that no shopping facilities have been included in the proposals.

Mudgee town is frequently at a standstill with traffic jams in the CBD, already.

With 1200 and 300 more houses respectively in these subdivisions, what plans are proposed to alleviate the effects of 1500 more vehicles in the choked up streets of Mudgee?

Yours sincerely

(MRS) Pat Dickins

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| MID-WESTERN REGIONAL COUNCIL<br>RECORDS<br>RECEIVED<br>26 NOV 2012<br><input type="checkbox"/> SCANNED<br><input type="checkbox"/> REGISTERED |
|---|

26th November, 2012

The General Manager Mr W L Bennett  
& Mid Western Councillors,  
Mudgee.

Re : Proposed development 300 bed temporary Work Camp  
by Moolarben Coal Operations  
Durrigere Road, Turill NSW 2850.

We would like to make our opposition known against the above development proposal.

Our reasons against such a development located on Durrigere Road being the detrimental impact on the community of Turill.

We are concerned with the following issues.

Water - increased drawings on the below ground water table.

Increase traffic - not only by the contract worker vehicles but also by service vehicles to the work camp itself e.g delivery / cleaners etc.

Impact on the already poor quality surface of Ulan Road.

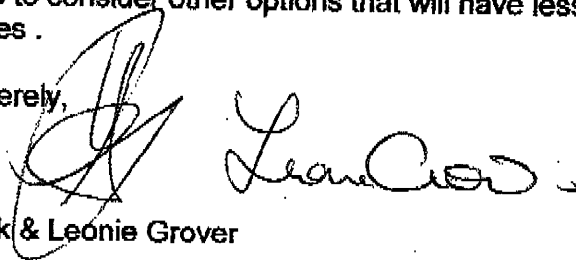
Security - especially as this proposed development will be a WET camp.

The likelihood that this temporary camp will be come a permanent village due to the fact that the mine is only initiating stage 2. Stages 3 & 4 must be taken into consideration therefore the 5 year time limit would obviously not be practical.

Decrease in surrounding property values.

Please take our concerns seriously and encourage the Moolarben Coal Operations to consider other options that will have less of an impact on local communities .

Yours sincerely,



Hans Pronk & Leonie Grover  
'Rosebud'  
273 Rosebud Road  
Turill NSW 2850

23 November 2012

Mr Neville Atkins  
Casuarina Lodge  
512 Durrigere Road  
TURILL NSW 2850  
Ph. 02 6376 1243  
Mob: 0433 902 329



Ms Catherine Van Laeren  
Groups Manager  
Planning & Development  
Mid-Western Regional Council  
P.O. Box 156  
MUDGEE NSW 2850

CC: Moolarben Coal Project

### To It May Concern

**RE: DA0181/2013 – Three Hundred (300) Man Miners Temporary Accommodation  
100 Durrigere Road Turill NSW 2850**

Today I put pen to paper to voice my concerns on the proposal by Moolarben Coal Project to construct a three hundred (300) man Temporary Accommodation to service its coal mine at Ulan to be built at Turill.

I have some concerns about the building of this complex which I will proceed to address;

\*The manner in which the land holders of Turill were informed was to say the least sneaky and showed no respect to its land holders hardly a way to introduce yourselves as a neighbour.

\*The impact (Turill Village) like this have on our small village is crushing.

1. Noise levels on our landscape through diesel run generators and other machinery that will power this facility;
2. Lighting a village of this size will light up the skies especially neighbours in close proximity of which I am one, three point eight (3.8) kilometres will be inconvenienced (it's bad enough seeing the mine lights now);



3. I have a special concern to the fact a three hundred (300) man establishment on my verandah will bring issues like hooligans, alcoholism and related problems, punch up's and etc. and a fear for my family's safety as policing a facility like this would not be easy due to its isolation;
4. I have a fear that nobody would invest the large amount of money required to set up this facility as a short term Temporary Accommodation of five (5) years, in my opinion the temporary thing about this proposal is the spelling of the word 'Temporary' and the cost would not be recovered in five (5) years. I state it and now write it, this facility will be there for the Life of Mine. This also brings me to think a plane strip and helicopter pads will be part of this complex, when asked if this would be on the agenda, Moolarben Coal Project contingent said only as a last resort. What impacts will this have on our livestock especially horses?
5. The effects on our water tables, from the bores to be used with no tests or monitoring done leaving unanswered questions.
6. Roads will be eroded by extra traffic using the road, of the three hundred (300) workers/operators arriving and leaving by cars plus deliveries, cleaners to the complex all using our roads.
7. The impact this complex will have on our property prices is a big concern to me. We set up a property to our design to accommodate our lifestyle, businesses etc. to have it devalued because other business greed!!, and a lack of consideration to the land holders.
8. Garbage removal and effluent from the site brings up another concern and also to our environment.

These impacts on our lifestyle cannot be justified by simply saying this is where this complex is going and not expect us to be compensated.

If I built a three hundred (300) man Temporary Accommodation complex on my property I am sure our council would have something to say about it.

Yours faithfully  
(An a concerned resident of Turill)



Neville Atkins  
Ph. 02 6376 1243  
Mob. 0433 902 329



Mr Allan Sims  
403 Durridgere Road  
TURILL NSW 2850

23 November 2012

To The General Manager

RE: Development application DA0181/2013

I submit to you my strong objections on the proposed 300 man mining camp on Durridgere Road.

The proposal will affect all residents of Turill in relation to:

- The extra traffic on the Ulan Road 12 kilometres from the mine entrance.
- The noise it will create especially at night will echo throughout the area.
- Light generated by the camp this size will be seen many kilometres away.
- Pollution created by the machinery/camp will travel South-west due to winds.
- Water drawn from the bores to accommodate the mine will destroy the underground water tables hence destroying spring fed dams and creeks in the surrounding area.
- The contour of the property is not suitable for the proposed disposal treatment of sewage and waste generated by the camp. Proposed irrigation treatment of the waste will pollute water ways which lead to the Goulburn River.
- The security of our families, properties, machinery and stock in relation to the behaviour of 300 men of unknown backgrounds in a remote area with access to alcohol cannot be sufficiently policed.
- If the proposal of the camp is approved the value of the land surrounding will decrease in value dramatically.
- Moolarben Coal Mine has sufficient and more suitable land available five kilometres to their workers mine entrance. In relation to affecting the environment and residents more suitable sites are available along the Toole road, Wollar road, Lagoon road and Moolarben road.

The mining industry has destroyed the small communities surrounding their mines, the small communities of Ulan and Wollar will never operate the same again.

Turill is the one small community that is untouched and that is why people reside there, the camp will destroy the community spirit, environment and peaceful way of life.

Thank you for the opportunity to save our peaceful small community. If you have any queries please contact me at the above address.

Yours sincerely

A handwritten signature in blue ink, appearing to read "Alan Sims".

Alan Sims

Margaret Yelds  
"Wilton Downs"  
315 Durridgere Road,  
Turill 2850

24<sup>th</sup> November, 2012

To:  
General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



TEMPORARY WORKERS' ACCOMODATION (TWA)  
OLD BOBADEEN 100 DURRIDGERE RD. TURILL (DA 0181/2013)

I object to the above development proposal.

This proposed TWA does NOT comply with MWRC LEP, Clause 6.11 (2(a)(i)) as it is not located ... "within 5 kilometres from the" *Relevant Mining Lease*". The closest point of the Stage 2 project boundary is over 7 kilometres from the TWA site, and this proposed accommodation is designed specifically for the construction of Stage 2 of which Underground 4 is not planned to start until 2026.

MCO Stage 2 is not yet approved and is still to go before a Planning Advisory Committee, and if the mine is approved, the earliest possible start date would be July 2013. This provides MCO adequate time for finding a more suitable site within the area of mining impact and where a facility such as proposed will not degrade a rural Community.

This proposal is inappropriate planning, and is NOT appropriate for this area, surrounded by farming activities.

The location of the MCO Workers' Accomodation (TWA) on the rural property "Old Bobadeen Station" greatly extends the impacts of mining operations' footprint for a further 13 kilometres north of the MCO project Office and open cut. This will impact negatively on the rural landholders in the Turill – Durridgere area, the sole remaining community in the vicinity, and will cause safety problems for them and the wider community, especially in regard to traffic.

There has been NO Social Impact Assessment conducted as stipulated in the MWRC Temporary Workers' Accomodation DCP (page 8 : 9.1) as compulsory prior to the submission of a DA. People directly affected by this proposal were not consulted by MCO at all.

NOISE AND VISUAL IMPACTS;

The TWA is to be located above 510 metres on the crest of a basalt hill at one of the highest points in the landscape for many kilometres around. Noise from this facility will broadcast in all directions. The direct impact on at least six landholders within five kilometres of the TWA has not been assessed, or even acknowledged.

The proposed noise emitters for this TWA include :

- At least one power generator at 98dBA each (two were mentioned at the Turill Community meeting).
- At least one sewerage treatment pump (located higher than the camp) at 97dBA each
- Three hundred and fifty air-conditioner compressors at 67dBA each.
- Four kitchen exhaust fans at 88dBA each
- Four refrigerator condensers at 68dBA each.

The majority of these industrial level noise emitters will run on a continual basis. This does not include bore pumps, vehicle movements, other general site noise as well as initial site construction noise, set to commence in June.

The TWA noise assessment ignores cumulative impacts, and assumes there are no other affected residents.

On noise alone, this proposed TWA is an industrial land use and not compatible with a rural area.

#### POWER SUPPLY ;

MCO TWA plans to use the existing single phase power line, however there has been no analysis done of the effect this increased power load will have on other power users. It is already a fragile line, not often coping with peak load, and residents won't have 'generator backup' when there is any power disruption, but the TWA will have!

#### Reccommendations:

- The TWA be relocated away from the Turill rural community, to be within the existing impact of the mine area (i.e. within 5kms of the MCO Project Office).
- Noise and lighting impacts on surrounding residents need to be re-assessed incorporating the above concerns and ALL affected landholders to be considered.
- A Social Impact Assessment is carried out as required in MWRC 6.2 TWA DCP
- Access to three phase mains power must be a requirement for a development of this size.
- Reliance on diesel generators is unacceptable.

#### WATER ;

There is a strong likelihood that MCO have seriously underestimated the water requirements for this TWA. Their figures don't add up when you compare their estimation of 175 litres/day/person, to the Dept of Planning website information of the Australian population average water use of 220 litres/person/day. Their reliance on groundwater to cover any shortfall has not been adequately assessed. Bore

GW078317 is licensed for domestic or stock use and there has never been testing done of this bore's capacity, nor the possible impact on other domestic bores or springs in the vicinity. All information appears to be anecdotal and not necessarily factual.

An investigation and risk assessment of this groundwater source and potential interaction with surrounding aquifers should be conducted before utilising it for industrial use.

This uncertainty surrounding the water supply and predicted usage for this project questions its suitability over other sites closer to Ulan where there is an excess of mine water available.

#### TRAFFIC IMPACTS:

It has been estimated by MCO that peak times would involve 75 vehicle movements per hour, but not mentioned whether this includes 6 - 7 buses, or their size, nor the estimated additional 25 staff vehicles servicing their site. It is also unclear how contractors will be persuaded to travel in buses, when they have vehicles equipped with all their tools and usually travel one or two to a vehicle. There are 300 men to travel to and from the site each shift.

The right-turning traffic at evening peak times, at the intersection of Ulan and Durrigere Roads has not been allocated a turning lane, and the road is 100kms/ph at this point, neither any thought of the clash of traffic with Ulan Coal Mine into Bobadeen Road, or any consideration of the narrow bridge over the Goulburn River, a notorious accident spot. The DA recommendations are limited to re-painting some road markings, and the 'sight distance review' (Table 4.4) does not equate with locals experience, who constantly use this intersection, as you DO NOT have a 'safe intersection sight distance' as quoted. (another under-estimation by MCO)

#### SECURITY CONCERNS:

Residents of Durrigere Road (of which I am the closest to the TWA) have understandable concerns for safety, regarding the prospect of hundreds of transient men residing in this rural area. It would take well over an hour for Police response to attend any incident, and the TWA includes a wet mess. The verbal response to the security question was that there would be a Security Person on duty 24/7, but one guard to 300 men??

MCO has promised that workers will be restricted to the premises by being barred from travelling further down the road, but who is going to enforce that rule? MCO suggested that we residents take a note of their number plates and report them! Do we have to take note of all 'foreign' vehicles, and who has the time ?? MCO's security proposal lacks any substance and shows total disregard for residents' safety concerns.

#### RECOMMENDATIONS:

- The proposed development is inconsistent with the objectives of the Mid Western Regional LEP Agricultural Zone. This current proposal

- located 13kms by road to the north of the existing mine extends the
- footprint of industrialisation and is inappropriate planning for this area. The
- original intent of MWRC's DCP clause, was for Workers Accomodation to be within 5kms of the Mine Project Office, and an inversion of that has resulted in the problems above stemming from this.

I REQUEST that Council direct MCO to re-visit alternative sites closer to Ulan and the current impact from mining . Industrial zoning, mining areas to be mined in more than five years and/or any degraded land set for rehabilitation as part of bio-diversity effects, should not prevent the erection of a TWA in these areas.

I ask our Councillors who are elected by the people, for the people, to take a good look at this proposal and direct MCO to erect a TWA (which is an industrial facility) in an already mine-impacted area, and not where it will destroy a rural community.

Yours Sincerely,



Margaret Yelds

5580 Wan As  
Mudgaa

Mudgaa Council

Dear Sir, Madam,

With regard to mining camp  
Dunrobin Rd. I wish to  
register my objection in the  
strongest possible manner.

As the near-by land holder  
we would be severely  
affected -- Noise, Pollution  
Water, security, roads, and  
the list goes on.

Please reconsider this  
development as many lives  
will be affected.

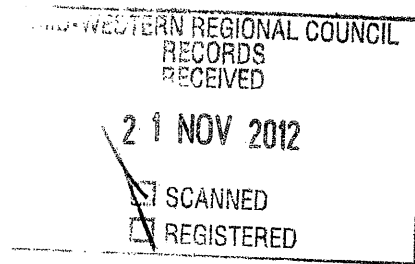
With regard  
June Costello

June Costello

|  |
|--|
| MID-WESTERN REGIONAL-COUNCIL<br>RECORDS<br>RECEIVED<br>06 DEC 2012<br>PLANNING<br>REGISTERED |
|--|

To the General Manager  
Mid-Western Regional Council  
Mudgee 2850  
19 November 2012

*Plan*



Regarding the proposed TEMPORARY WORKERS' ACCOMMODATION  
OLD BOBADEEN 100 DURRIDGERE ROAD, TURILL  
(DA 0181/2013)

I wish to draw your attention to the negative aspects of this proposal.

The needs of the Moolarben and Ulan mines should be kept as close together as possible, rather than being extended another 13 kms north.

These mines are already impacting on the visual and audible amenity of the area around The Drip and Corner Gorge. For example, you can already hear a continuous rumble at Gleniston Stone Cottages, where I have stayed. How do you expect these eco-business, a tourist attraction for the region, to continue with more industry activity to the north of it as well as from the south?

It will lose the last of its peaceful bush ambience and it will lose what night skies it has left from Moolarben with this 24 hr operation. Not fair.

The high location and the machinery such as generators and infrastructure required for this project will make things far worse, as will the greatly increased traffic. It does not take into account the significant winter inversion in this area. Nor does it acknowledge the cumulative noise impact.

We have already lost villages and communities from these mines and the Wilpinjong mine; the Turill community will be next if this site is approved. All affected landholders should be considered and consulted.

I ask that you consider rejecting this site and suggesting instead that it be relocated within the footprint of the existing mine area (ie within 5kms of the MCO Site office).

The power supply plans do not seem comprehensive or far thinking or even realistic. May I suggest that access to three phase power be mandatory for a development of this size; reliance on diesel generators is totally unacceptable from both noise and (subsidised) greenhouse emissions.

Equally it would seem that their water supply plans are unrealistic, considering rainfall variability. The reliance on groundwater to make up any shortfall has not been adequately assessed, nor its impacts. Will depleting this even further impact on the sources of The Drip?



I consider MCO are using a distortion of the Council's clause that Workers Accommodation facilities are to be within 5 kms of the mine site office. Industrial zoning, mining areas to be mined in more than 5 years and/or any degraded land set for rehabilitation as part of biodiversity offsets should not prevent the erection of a temporary workers accommodation in these areas. It is all the one business and must to be allowed to industrialise an even great area than it already is, using a possible technical loophole.

Please insist that MCO choose a site closer to Ulan and consult with all stakeholders..

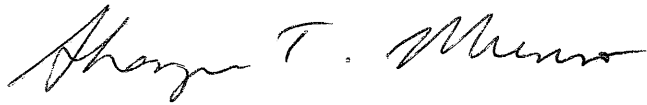
Yours sincerely,

Sharyn Munro

Po Box 647

Singleton 2330

0438 052 685

A handwritten signature in black ink, appearing to read "Sharyn T. Munro". The signature is written in a cursive style with a large, sweeping initial 'S'.

I Demetre Zagas Planning ~~cell~~

of Lot 19 Durridgere Rd Turill.

Attended the resident's meeting (2.11.12) regarding the Development Application for Workers Accomodation Complex (300 beds) at Old Bobadeen 100 Durridgere Rd Turill.

I was living at Spring Ridge Rd Gulgong for nearly 20 years, 3 years ago we moved from there not to live next door to a mine, I have lived at Durridgere Rd for 3 years now and I don't need to be reminded of the city that's why I live in the bush.

I suffer from depression and anxiety and also a carer for an elderly lady, it is hard enough to see my doctor with the population we already have 300 more workers will make it even harder for the local residents to make appointments.

The amount of traffic on our roads if this project goes ahead will put stress on the roads and local towns and villages that have to travel to work or shopping. The mines have other sites to build on away from local residents.

I strongly disapprove of this project going ahead.

~~Demetre~~

15-11-12.

|                                     |            |
|-------------------------------------|------------|
| MID-WESTERN REGIONAL COUNCIL        |            |
| RECORDS RECEIVED                    |            |
| 21 NOV 2012                         |            |
| <input checked="" type="checkbox"/> | SCANNED    |
| <input type="checkbox"/>            | REGISTERED |



13 11 12

"Forest Lodge"  
5500 Ulan Road  
Turill, NSW 2850

To:

The General Manager and Elected Councillors,  
Mid Western Regional Council  
Mudgee NSW.

Re: Temporary Workers Accommodation (TWA)  
100-102 Durridgerie Road, Turill, NSW.

Thanks to all participants who attended the meeting at the Turill Community Centre on Monday evening 12-11-12.

The proposed development is adjacent to the southern boundary of our property known as "Forest Lodge" and the actual site is located approx 2.0 kms (not far by rural standards) away from our 2 homes. We "Object" to the construction of the TWA at the proposed site location and feel that it would be better if it was located closer to the mining operations at Ulan, which would have a reduced environmental and social impact on our community.

I understand that this type of development has to be located somewhere and it is going to affect someone, and it appears that MCO (Moolarben Coal Operations Ltd) has addressed the guidelines of the development application, and to locate the TWA on land owned by MCO, is beneficial from an operation perspective.

Our family has lived on "Forest Lodge" in excess of 50 years, and to have someone else's problem become our problem is very distressing and disappointing, given that 300 plus people are about to potentially get dumped on our doorstep, and the future consequences of this are unknown. Would you enjoy 300 people dumped next door to you?

Concerns for this development, comments, and questions tendered are offered as constructive criticism and may differ from other landowners and residents in the Turill Community. These include and are not limited to,

1) There is no de commission date for the TWA.

Is there going to be a date or is it going to be left open so that it can be extended to potentially "a permanent accommodation Site"

I understand that the construction start date is July 2013 and will take approx 3 months, with the 5 year period to start upon issue of an occupancy certificate. Given the information that there is the possibility of future exploration and expansion by MCO, and that accommodation shortages, high rent prices, labour required to operate future stages at the mine, lack of skilled local labour, and the high cost of construction of the TWA, all contribute to temporary becoming permanent.

2) Water security is a major concern with the TWA development we have been informed that the estimated water usage at the TWA will be minimal, with water harvested from Rooves and additional water will be drawn from the apparently high yielding bore as needed, yes, this would be done in dry times, as other bores in the area would also be in operation and landowners would be reliant on a secure and ongoing supply. We have 1 bore that is very fragile in a dry time, we have managed this successfully in the past as this supplies both domestic and stock water in dry periods. How is the aquifer going to cope with an additional 300+ people? what happens if the water source for the local residents is affected? Is there a documented and guaranteed process in place to address this problem? what effect will it have on some other environmental sites eg springs in creeks and also "the drip" water supply?

3) with the conditions of the development application being met prior to approval, what guarantees are in place in relation to the monitoring and effectiveness and permanency of these conditions? Are some going to be removed over time if they are viewed as unnecessary or become inefficient and not cost effective as everyone aims to save money!!

4) What control measures or monitoring process is in place to regulate movement to and from the TWA?

We are told that there will be an on-site manager, is this enough for 300+ people given the proposed location?

I believe that a 24 hr security process incorporating a boom gate + check point at entry and extra personnel on site is an option. This would help address the following concerns,

- :- 300+ people being potentially incompatible, possibly mixed gender and mixed with alcohol and with the possibility of drugs, is drug and alcohol testing prior to shift mandatory?
- :- 300+ people have the potential to become bored, restless and adventurous concerns about local residents safety, security and well being have been raised. Is there going to be curfew times for entry and departure during the reported 10 on 4 off day shift roster?
- :- 300+ people, may not be bush fire savvy (outside of the immediate control area) and given the location and remoteness adjacent to National Park and private landowners, response time may be inadequate.
- :- 300+ people and outside disapproval for the TWA may lead to vandalism, disharmony, threatening behaviour or violence, and again give the distance involved with the proposed location response time from Police or Security and Ambulance may be too great. This also applies to fire response by the RFS, possibly a loan Cat Tanker / initial response vehicle may be stationed at the TWA to co-exist with the allocated water storage facility, and possibly train maintenance personal on site to become part of the initial response team.
- :- 300+ people and their vehicles will impact on the local road network, pre and post shift movements, buses to and from the TWA and to and from their worksite all increase the potential risk of harm and injury to road users. Sealing and upgrading of roads and intersections may be required along with the appropriate signage. The bridge over the Goulburn River at 'the drip' area, has had heavy braking marks on both approach sides, indicating that there is a width problem for both light and heavy vehicles to pass safely, and given that we will have an increase in bus movement at certain times, fog in area in winter and extra heavy vehicles associated with the mining industry all have the potential to accelerate injury and harm. The proposed buses shouldn't travel in a convoy style, but need to be separated by a greater time frame to allow uninterrupted movement over the bridge.
- :- 300+ people and the TWA will have a visual impact, as will night time illumination and in conjunction with the radiating noise from the TWA I feel that our lifestyle will be severely impacted.
- :- With 300+ people sleeping at the TWA what restrictions will be placed on our farming activities both directly or indirectly, as

dayshift has the potential to change to night shift.

Future expansion and exploration will have an impact on our farming activities if this TWA becomes a permanent fixture in our community.

:- with the 300+ bed TWA we anticipate that all the information supplied to us both verbally and written in the development application is both truthful and ethical, as an informed decision is necessary!

5) Location of the TWA for us at "Forest Lodge" is very undesirable, and relocation of this development is a must.

As we have become aware, this site on the Durrigerie Road seems to be the final decision by the MCO after investigation of 11 other sites over approx an 8 month period.

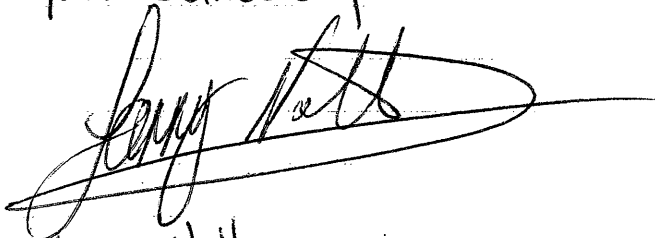
Is this site a foregone conclusion and we are just going through the motions to tick the boxes as part of the consultation process or is there room for negotiation?

At the end of the day the Coal Mines have their agenda, and we are only a minority not the majority. This may be progress but at what cost?

You may have heard all of these issues raised before and regard them as trivial, but they are real concerns to us, because we live here. When the mines, coal and contractors are finished they move to where they choose to live (their paradise) and leave our homes (our paradise) and community disrupted and diminished, but I guess they don't have to worry about that, again we are only the minority.

If you wish clarification or expansion on any of the points of concern raised, I may be contacted on 0427.091.959

yours Sincerely



Harry Nott.

Planny

I Kathy Jenkins

Reside at Lot 19 Durrigere Rd Turill

Re: workers accomodation complex (300 beds)  
at old Bobadeen 100 Durrigere Rd Turill

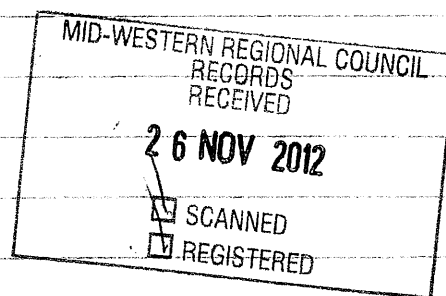
I recently moved here from the city of Sydney for peace and quiet, to my supprise the mines want to build a three hundred bed complex on my door-step, how dare you ruin my retirement.

With the traffic and noise not to mention what about doctors, I can't get in to see my doctor for two weeks, what do you think with 300 more people would do.

Your destroying this beautiful place, take your mines and your 300 bed complex elsewhere. "We do not want you here".

*AK*

*AK*



The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



TEMPORARY WORKERS' ACCOMODATION (TWA)  
OLD BOBADEEN 100 DURRIDGERE RD. TURILL (DA 0181/2013)

I object to the above development proposal.

*Inappropriate planning:* This to be an industrial facility constructed in a rural area. Recommend Council direct MCO to re-visit other sites within the area of mining impact.

*Traffic:* Vehicle movements will increase greatly for a further 13kms on a narrow road with a dangerous visual intersection at cnr. Ulan & Durridgere Roads and no Turning lane proposed.

*Noise and lighting:* Noise and lighting from the facility will broadcast in all directions as the proposed TWA is to be located above 510 metres on the crest of a basalt hill. There are many noise emitters proposed including power generation, sewerage treatment pump, three hundred and fifty air conditioner compressors, four kitchen exhaust fans and four refrigerator condensers. Also vehicle movements for 300 men and general site noise.

*Water:* The proposed bore to be utilised is licensed for domestic or stock use, and has never been tested for it's capacity, nor the possible impact on other domestic bores or springs in the vicinity.

*Power:* MCO plans to use the existing single phase power line and there has been no analysis conducted as to the effect this increased power load will have on other power users.

*Security:* Residents have understandable concerns for safety with the prospect of hundreds of transient men residing in this rural area. Police response to any incident would be over an hour, and no real security plan proposed to residents.

*Land Values:* There has been no study undertaken, which is inexcusable.

*Recommendations:* We request that Council direct MCO to re-visit sites closer to Ulan and the current impact from mining, and not to allow the proposed Workers' Accomodation to be placed in an area where the fabric of the local rural community will be affected.

Julie Watt  
31 Stockmans DR  
Mudgee



The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Mike Campbell  
"Argee"  
955 Barmys Reef Rd  
Gulgong

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Ray Gooch  
1623 Springcreek Rd  
Cooks GAP.

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



TEMPORARY WORKERS' ACCOMODATION (TWA)  
OLD BOBADEEN 100 DURRIDGERE RD. TURILL (DA 0181/2013)

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A Cole A. COLE

79 Market Street Mudgee

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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G. SHORT  
44 Broadhead Rd  
Mudgee

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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A handwritten signature in black ink, appearing to read 'Stoddart'.

3/151 Mortimer Street Mudgee.

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Tara Vallis

11 Main St Ulan  
2850

A handwritten signature in cursive script, appearing to read "Tara Vallis".

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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P. SUGDEN  
5 WENTWORTH AVE  
MUDGEE 2850

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Unit 3/151 Mortimer  
Street Mudgee.



The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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SByet  
15 Lohy Ct,  
Mudgee 2850

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Carlin Crust  
Lot 37 Lower Pambong RD  
Mudgee  
NSW  
2850

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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TREVOR MOODY

10 Robert Huddle Grove,  
Mudgee NSW.

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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119 Louisa street Rylstone

2849

Rebecca Franke

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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*Cresswell Barnes*  
*"Frame-Sea" Byrns Lane*  
*Mudgee 2850*  
*02-63731230*

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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DAWN NOGLER

15/12 ADAM'S ST

MUDGE 2850

D. Nogler

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Angela Brown

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1/90 Maderia rd Mudgee 2850

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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*William Clifford*  
*222 Governors Rd*  
*Jack Mule Flat*  
*24-11-2012*



The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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A handwritten signature in black ink, appearing to read "Murray P." with a stylized flourish at the end.

P.O. BOX 256

MUDGEE

NSW

2850

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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BARRY SEIS  
YALLAMBER  
MEROTHERIE ROAD  
GULGONG

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Malcolm Watt  
31 Stockmans DR  
MUDGEE

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



TEMPORARY WORKERS' ACCOMODATION (TWA)  
OLD BOBADEEN 100 DURRIDGERE RD. TURILL (DA 0181/2013)

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D Conlell "Argyll"  
955 Barneys Reef Rd  
Gulgong NSW 2852

The General Manager  
Mid-Western Regional Council  
86 Market Street  
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Beverly Zappavain  
119 Herbert St  
Bulgong  
2852

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Zillah Elizabeth Atkin  
1640 Coolma Road  
Two Mile Flat 2852

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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*Yours sincerely*  
*Bruce W Phillips*

256 MEADOWS RD  
A17 FROME

Bruce Phillips

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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A. P. B. onbram  
222 Gardner's Road  
Two Mile Hat 2852.



The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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R. ZAPIRAIN R. Zaprain  
119 Herbert St Galgambie 2852

The General Manager  
Mid-Western Regional Council  
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Aisha Campbell  
955 Barnup Dr 1201  
Sulgoog.

The General Manager  
Mid-Western Regional Council  
86 Market Street  
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R. F. Barrett  
3 TEBBUTT COURT  
MUDGEE 2850

Ronald Barrett

The General Manager  
Mid-Western Regional Council  
86 Market Street  
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Martin Weyermann  
33 Norleubah Rd  
Mudgee

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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C J Reis  
"Yallambee"  
272 Merotherie Rd  
Gulgong

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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"Yallambee"  
272 Menottene Rd  
Gulgong

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Richard L Field  
945 White Crosses Rd,  
TOPPERS VALLEY,  
MUDGEE 2850

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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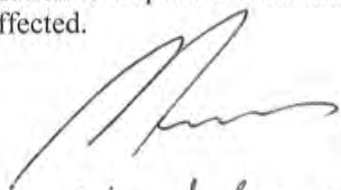
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Stuart Barnes  
31 meares St  
Mudgee NSW



The General Manager  
Mid-Western Regional Council  
86 Market Street  
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no address provide  
∴ no further notification  
sent. NB

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Mrs B. Rades  
'Rudanya'  
PO Box 71  
Gulgo-5 NSW 2852  
63 74 1095

The General Manager  
Mid-Western Regional Council  
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*A. J. Jull*  
*67 Mayne*  
*Gulgong 2852.*

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



TEMPORARY WORKERS' ACCOMODATION (TWA)  
OLD BOBADEEN 100 DURRIDGERE RD. TURILL (DA 0181/2013)

I object to the above development proposal.

*Inappropriate planning:* This to be an industrial facility constructed in a rural area. Recommend Council direct MCO to re-visit other sites within the area of mining impact.

*Traffic:* Vehicle movements will increase greatly for a further 13kms on a narrow road with a dangerous visual intersection at cnr. Ulan & Durridgere Roads and no Turning lane proposed.

*Noise and lighting:* Noise and lighting from the facility will broadcast in all directions as the proposed TWA is to be located above 510 metres on the crest of a basalt hill. There are many noise emitters proposed including power generation, sewerage treatment pump, three hundred and fifty air conditioner compressors, four kitchen exhaust fans and four refrigerator condensers. Also vehicle movements for 300 men and general site noise.

*Water:* The proposed bore to be utilised is licensed for domestic or stock use, and has never been tested for it's capacity, nor the possible impact on other domestic bores or springs in the vicinity.

*Power:* MCO plans to use the existing single phase power line and there has been no analysis conducted as to the effect this increased power load will have on other power users.

*Security:* Residents have understandable concerns for safety with the prospect of hundreds of transient men residing in this rural area. Police response to any incident would be over an hour, and no real security plan proposed to residents.

*Land Values:* There has been no study undertaken, which is inexcusable.

*Recommendations:* We request that Council direct MCO to re-visit sites closer to Ulan and the current impact from mining, and not to allow the proposed Workers' Accomodation to be placed in an area where the fabric of the local rural community will be affected.

Lester Watt

LESTER WATT  
66 HOUSE ST  
GULBONG 2852

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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P. Clifford.  
222 Gardeners Road  
Two Mile Hat 2852.

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Tracy Gooch  
1623 Spring Creek Rd  
Cook's Gap  
6373 4633

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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RHONDA WATT (R Watt)  
66 ROOSE ST,  
GULGONG.

The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Kathryn Pearson (KATHRYN PEARSON)

122 Mayo St

Gulgong NSW 2852



The General Manager  
Mid-Western Regional Council  
86 Market Street  
Mudgee 2850



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Vaughan Smith  
  
46 Bayly Street  
Culgoneg NSW 2852



## ATTACHMENT 6.2.6



Quarterly Budget Review – December 2012



# Mid-Western Regional Council

*Towards 2030*

Operational Plan 2012/13

Quarterly Budget Review

December

*A progressive and prosperous community that  
we proudly call home*



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## Executive Introduction

I am pleased to present the second Quarterly Budget Review for the 2012/13 Operational Plan. This Quarterly Review has seen the practical completion of a number of capital works including:

### Looking After Our Community

- Regional Pound Facilities;
- Minor building improvements at Aged Care Units at Gulgong and Mudgee, Gulgong & Kandos Preschools, Anzac Park & White Crescent Rotundas;
- Windeyer Rural Fire station extensions;
- Public Toilets at Coronation Park, Gulgong Cemetery, Mudgee Cemetery; and
- Park works at Billy Dunn Oval and Apex Park.

### Protecting Our Natural Environment

- Raw Water Scheme at Gulgong;
- Relocation of Ulan Waste Transfer Station;
- Upgrade of Bylong Waste transfer Station; and
- Pump replacement works at the Sewer Pump Station - Gulgong Hospital;

### Building a Strong Local Economy

- Improvements at the Saleyards canteen; and
- Minor renovations at the Aerodrome Cottage.

### Connecting Our Region

- Causeway improvements including replacement of the Yarrabin Rd causeway;
- Urban Roads Kerb & Getter program;
- Louee St Rehab;
- Multiple Rural Reseal and Regional Reseal works (see Activities for further details);
- Shoulder Widening on Cooper Drv; and
- Footways program including the cycleway at Bellevue and the Gulgong walkway.

### Good Government

- Capital upgrades at Rylstone Depot and the Mudgee Administration Sheds; and
- Server Reconfiguration.

Warwick Bennett  
General Manager

## Financial Commentary

This is the second quarterly budget review for the 2012/13 Operational Plan. A commentary is provided on the financial position as at 31 December 2012 and projected financial position out to 30 June 2013.

### FUNDS

#### General Fund

Council finished the 2012 financial year with an unrestricted cash balance of \$7.080 million; this was much higher than anticipated due to a decrease in unrestricted current receivables balance and an increase in unrestricted current liabilities (\$3.140 million balance sheet movements). The Original Budget for 2013 estimated a decrease of \$299k to the unrestricted cash balance by 30 June. Since then Council has approved \$265k of cash-funded revotes, a further \$483k of cash funded variations in the September Quarterly Review; a positive variation for Rural Fire Service budgets of \$31k and a negative variation for printing of the Kandos Centennial book \$9k.

The December Quarterly Budget Review is recommending a further \$10k (net) of cash funded variations.

A summary of budget movements in unrestricted cash across the financial year is presented in the following table:

| Budgeted Movement in General Fund Unrestricted Cash        | Amount         | Impact               |
|--|----------------|----------------------|
| Original Budget  | (299)          | Deterioration        |
| Revotes  | (265)          | Deterioration        |
| Minuted Operational Plan Variations                        | 22             | Improvement          |
| Quarterly Budget Reporting – September                     | (483)          | Deterioration        |
| Quarterly Budget Reporting – December                      | (10)           | Deterioration        |
| <b>Estimated Movement at 30 June 2013</b>                  | <b>(1,035)</b> | <b>Deterioration</b> |
| <b>Estimated Unrestricted Cash Balance at 30 June 2013</b> | <b>\$6.045</b> | <b>(million)</b>     |

#### **Councils Unrestricted Cash Balance**

The variations recommended to Council as part of the December Quarterly Review have an unfavourable impact on the projected result at 30 June 2013. The total projected movement in unrestricted cash to 30 June 2013 is \$1,035k deterioration. Ignoring balance sheet movements, Council should finish the year with approximately \$6.045 million in unrestricted cash. This represents about 11%, or 6 weeks, of Council's budgeted operating expenditure as per the 2013 Current Budget.

Even though Council's unrestricted cash balance seems high, it is recommended to Council that a balanced budget be maintained as much as possible, as end of year balance sheet fluctuations could see our unrestricted cash balance deteriorate by a similar amount to the improvement seen at 30 June 2012 (\$3.140 million). Maintaining a balanced budget will ensure that Council has sufficient unrestricted cash available to meet its debts and obligations, such as payroll and accounts payable when they fall due, as well as giving Council the opportunity to respond to grant opportunities and unexpected expenditure if absolutely necessary.

### **Councils Rates & Annual Charges Outstanding Ratio**

Council has consistently achieved a very low Rates & Annual Charges Outstanding Ratio for a number of years. This ratio is an indicator of the effectiveness of Council's debtor management. Council should note that the actions of several large landholders in the region who have elected not to make payments in accordance with the rates levied and due dates, will have a substantial negative impact on the Rates & Annual Charges Outstanding Ratio. The non-payment of Rates as levied will also cause an increase in the level of current receivables, which will in turn have a negative impact on unrestricted cash. It is expected that both matters will be resolved reasonably quickly following the resolution of rating matters currently being challenged in court.

Council will recall that as part of the September QBR, any additional revenue recognised as a result of the recategorisation process was set aside by way of a transfer to the Community Plan Reserve. At the end of the financial year, only those amounts actually paid to Council will be transferred into the Community Plan Reserve, so that Council's unrestricted cash figure is correct. Based on payments made to date by the effected landholders, this is expected to be minimal, and certainly well below the budget estimates.

### **Outstanding Minuted Operational Plan Variations**

At the 19 December 2012 Council Meeting, a motion was approved "That consideration be given in the December quarterly budget to allocating \$50,000 to the weeds budget for roadside weeds control" (Minute 627/12).

Below is a list of capital projects that are cash funded and yet to be commenced, consideration can now be given to deferring some of these works in favour of additional roadside spraying up to \$50,000 in value:

| <b>Project</b>                                  | <b>Current Budget</b> |
|---|-----------------------|
| Mudgee Skate Park                               | 35,000.00             |
| Urban Reseals - Church St (Mortimer To Denison) | 20,500.00             |
| Urban Reseals - Lewis St (Mears To Railway)     | 9,900.00              |
| Urban Reseals - Inglis St Seg 70                | 3,200.00              |
| Urban Reseals - Pitts Lane Seg 10               | 12,600.00             |
| Urban Reseals - Melton Rd Seg 20                | 7,100.00              |
| Urban Reseals - Henbury Ave (BVW To Davies)     | 14,850.00             |
| Urban Reseals - Dangar St Seg 20/30             | 13,500.00             |
| Urban Reseals - Mudgee St Seg 80                | 6,500.00              |
| Urban Reseals - Young St (Tallawang To Lynn)    | 14,000.00             |
| Urban Reseals - Saleyards Ln Seg 20             | 5,000.00              |
| Heavy Patching - Crudine Rd                     | 32,800.00             |

*Note this is the cash funded portion of the project only.*

As at the time of preparing this report, year to date expenditure for Council roadside weed spraying is \$107,540 vs. a budget of \$176,300 (61% spent). This QBR includes variations of \$60,000 for additional expenditure for aerial weed spraying on private property and an Alligator Weed Incursion Program. Council has been successful in obtaining grant funding for these programs.

At the 7 November 2012 Council Meeting, a motion was approved "That Council make provision in the next quarterly review for funds to be made available for the development of Red Hill subject to the development of a list of projects and costing being prepared for Council" (Minute 504/12). An onsite meeting has been held discussing potential projects however a final list is yet to be determined. If the preferred project is the opening of the mineshaft, then it is appropriate for that project to be considered as part of the annual budget process.

### ***Recommended Budget Variations***

This Quarterly Budget Review has recognised a variation to defer a list of capital building works in order to fund the additional cost of completing works at the Town Hall Theatre. This variation is dependent on the resolution that results from the full report to Council on the 6th February 2013.

There is also a variation to cover changes in the lending costs and repayment term for the Pool Refurbishment loan. Again, a separate report to Council on the 6th of February provides more details on the Local Government Infrastructure Renewal Scheme and changes in the cost of borrowings on this project, in order to best utilise this funding opportunity for Council.

There are a substantial amount of variations that are being presented to Council as part of this review. They are reflective of the circumstances currently facing Council. We are fortunate enough to be able to achieve a number of large positive variations (interest income due to a higher than estimated cash balance and a revised workers compensation premium estimate due to lower cost of claims through improved claims management) to offset the bulk of the negative variations, particularly legal costs. However, Council is on track to deliver the program of works as set out in the Operational Plan and the only new projects being recommended for consideration are:

- Red hill;
- Weeds Management; and the
- NRL game.

Significant variations proposed as part of the December Quarterly Review are:

*Favourable (F), Unfavourable (U), Contra (C)*

- Increase in Farmland rating levy for 2013/13 \$100k F
- Increase in Development Control income estimates for 2012/13 \$108k F
- Increase in Building Regulation income estimates for 2012/13 \$94k F
- Decrease in Workers Compensation premium estimates 2012/13 \$150k F
- Increase in estimated interest income for 2021/13 \$278k F
- Increase to Planning and Corporate legal fees \$114k U and \$450k U
- Increase in electricity usage rates for streetlights \$78k U
- Estimated cost of new Pool Refurbishment loan \$45k U



- Adjust timing of Healthy Communities Program rollout \$195k C
- Increased placement numbers at Family Day Care (grant funding & expenditure) \$215k C
- Mudgee Town Hall building improvements and matching deferred works \$250k C
- Aboriginal Sensitivity Mapping (grant funded) \$80k C
- Additional Roads & Maritime Services Ordered Works \$1,105k C

A comprehensive list of all proposed budget variations is included later in this Quarterly Review document. Please refer to page 14.

| <b>Organisational Support Expenditure</b> | <b>Original Budget</b> | <b>Revised Budget</b> | <b>YTD Expense</b> | <b>Purpose</b>   |
|---|------------------------|-----------------------|--------------------|--|
| Consultants                               | \$ 40,000              | \$ 3,500              | \$ -               |  |
| Mt Penny & Cobbora Consultants            | \$ -                   | \$ 36,500             | \$ 19,830          | Consultant studies for Mt Penny & Cobbora mines – Dept of Planning contribution received, \$20,000. Total expense \$39,830 plus a commitment of \$16,447.50. |

## Water Fund

Council finished the 2012 financial year with a Water Fund cash balance of \$3.755 million, which includes \$1.845 million of developer contributions, \$11k of unspent grants and \$2.449 million of reserves. This leaves an unrestricted Water Fund cash balance of (\$550k).

The Original Budget for 2013 estimates an increase of \$244k to unrestricted cash; a reduction in Water Reserves of \$1,495k; and a decrease in S64 holdings of \$636k. Council has since approved \$313k of revotes funded from Reserves and grant income (nil impact on unrestricted cash). In the September Quarterly Review Council approved negative variations of \$45k and reduced Water Reserves by a further \$174k.

This Quarterly Review recommends variations that reduce unrestricted cash by \$19k.

| Budgeted Movement in Water Fund Unrestricted Cash          | Amount           | Impact             |
|--|------------------|--------------------|
| Original Budget  | 244              | Improvement        |
| Quarterly Budget Reporting – September                     | (45)             | Deterioration      |
| Quarterly Budget Reporting – December                      | (19)             | Deterioration      |
| <b>Estimated Movement at 30 June 2013</b>                  | <b>180</b>       | <b>Improvement</b> |
| <b>Estimated Unrestricted Cash Balance at 30 June 2013</b> | <b>(\$0.370)</b> | <b>(million)</b>   |

Operating costs of Water Treatment Plants and Reservoir maintenance has increased proportionate to the higher production and consumption of water due to ongoing dry conditions.

Variations have also been recommended to allow for increases in estimated interest income for Water Fund.

Significant variations proposed as part of the September QBR are:

*Favourable (F), Unfavourable (U), Contra (C)*

- Increase in estimated interest income for 2012/13 \$75k F
- Increased Water Consumption estimates for 2012/13 \$250k F
- Review of electricity usage \$133k U
- Water Treatment Plant operating costs increase \$186k U
- Increase to Water Reservoir and River intake maintenance \$46.5k U

A comprehensive list of all proposed budget variations is included later in this Quarterly Review document. Please refer to page 14.

## Sewer Fund

Council finished the 2012 financial year with a Sewer Fund cash balance of \$9.172 million, which includes \$596k of developer contributions, \$2.022 million of unspent loans and \$3.219 million of reserves. This leaves unrestricted Sewer Fund cash of \$3.335 million.

The Original Budget for 2013 estimates a reduction of \$130k in unrestricted cash. Also provided for in the Original Budget are an increase in developer contributions of \$328k, and a decrease in Sewer Reserves of \$1,771k. Council has since approved \$35k of cash funded revotes, \$117k reserve funded revotes, \$2,022k of loan funded revotes and \$722k of grant/insurance funded revotes. September Quarterly Review saw negative cash variations of \$75k.

This Quarterly Review has recommended net positive variations of \$13k.

| Budgeted Movement in Sewer Fund Unrestricted Cash          | Amount         | Impact               |
|--|----------------|----------------------|
| Original Budget  | (130)          | Deterioration        |
| Revotes  | (35)           | Deterioration        |
| Quarterly Budget Reporting – September                     | (75)           | Deterioration        |
| Quarterly Budget Reporting –December                       | 13             | Improvement          |
| <b>Estimated Movement at 30 June 2013</b>                  | <b>(227)</b>   | <b>Deterioration</b> |
| <b>Estimated Unrestricted Cash Balance at 30 June 2013</b> | <b>\$3.108</b> | <b>(million)</b>     |

The improvement this quarter is primarily attributable to higher than expected cash levels due to delayed timing of large works, positively impacting interest income received for Sewer Fund.

Significant variations proposed as part of the December Quarterly Review are:

*Favourable (F), Unfavourable (U), Contra (C)*

- An increase in interest earned on investments \$95k F
- Increased electricity usage charges (due to higher statutory rates) \$82k U

A comprehensive list of all proposed budget variations is included later in this Quarterly Review document. Please refer to page 14.

## Waste Fund

Council finished the 2012 financial year with a Waste Fund cash balance of \$2.128 million, which includes \$1.588 million of restricted reserves. This leaves unrestricted Waste Fund cash of \$540k.

The Original Budget for 2013 estimated an increase of \$327k to unrestricted cash. Also provided for in the Original Budget was an increase in Waste Reserves of \$356k. Council has since approved \$52k of revotes funded from Waste Reserves (no impact to unrestricted cash).

This Quarterly Review has recommended net positive variations of \$106k.

| Budgeted Movement in Waste Fund Unrestricted Cash          | Amount         | Impact             |
|--|----------------|--------------------|
| Original Budget  | 327            | Improvement        |
| Revotes  | -              | Nil                |
| Quarterly Budget Reporting – September                     | -              | Nil                |
| Quarterly Budget Reporting – December                      | 106            | Improvement        |
| <b>Estimated Movement at 30 June 2013</b>                  | <b>433</b>     | <b>Improvement</b> |
| <b>Estimated Unrestricted Cash Balance at 30 June 2013</b> | <b>\$0.973</b> | <b>(million)</b>   |

Significant variations proposed as part of the December Quarterly Review are:

*Favourable (F), Unfavourable (U), Contra (C)*

- Increase to estimated tipping fees receivable in 2012/13 \$126k F

## Other Funds

Other funds maintained by Council are:

- Mudgee Sports Council
- Private Works
- Gulgong Sports Council
- Saleyards
- Rylstone Sports Council

Saleyards fund includes \$3.6k contra variations. This is to cover increased electricity costs due to an increase in the statutory rates for electricity, offset by a reduction in materials expenditure.

## RESERVES

During the period ended 31 December, the anticipated closing balance of Reserves has increased by \$2.558k compared to Original Budget, bringing the total estimated movement for the year to a \$753k decrease, to \$13.278 million. The recognition of additional rating income transferred to Reserves and a decrease in transfers from Reserves for projects that had advance expenditure in 2011/12 in the September QBR has contributed to that projected result. Current reserves balances are higher than estimated closing balances as capital works funded from Reserves are only partially complete and will continue throughout the year. Council must continue to be mindful of the impact on Reserves, and the ability to undertake future years' projects, when considering any further expenditure proposals. Current and projected end of year Reserve balances are set out below.

| \$'000                            | Opening       | Budgeted     | Budgeted        | Estimated     | Current       |
|-----------------------------------|---------------|--------------|-----------------|---------------|---------------|
|                                   | Balance       | Transfers    | Transfers       | Closing       |               |
|                                   | 1 July 2012   | To           | From            | Balance       | Balance       |
|                                   |               |              |                 | 30 June 2013  |               |
| Internal Reserves                 |               |              |                 |               |               |
| Employee Leave Entitlements       | 2,185         | 20           | 0               | 2,205         | 2,195         |
| Emergency                         | 200           | 0            | 0               | 200           | 200           |
| Land Development                  | 1,151         | 600          | (240)           | 1,511         | 1,728         |
| Airport Development               | (336)         | 115          | (25)            | (246)         | (221)         |
| Elections                         | 153           | 60           | (138)           | 75            | 180           |
| Plant Replacement                 | 1,605         | 1,968        | (2,527)         | 1,046         | 663           |
| Asset Replacement                 | 800           | 1,100        | (1,645)         | 255           | 877           |
| Capital Program                   | 227           | 900          | (877)           | 250           | 458           |
| Livestock Exchange                | 66            | 15           | (20)            | 61            | 66            |
| State Roads Warranty              | 299           | 48           | 0               | 347           | 323           |
| Rylstone Community Services       | 7             | 0            | 0               | 7             | 7             |
| Kandos Museum                     | 12            | 0            | 0               | 12            | 12            |
| Community Plan                    | 0             | 2,499        | 0               | 2,499         | 357           |
| Total Internal Reserves           | 6,369         | 7,325        | (5,471)         | 8,222         | 6,845         |
| External Reserves                 |               |              |                 |               |               |
| Waste Fund                        | 1,588         | 500          | (196)           | 1,892         | 1,741         |
| Sewer Fund                        | 3,219         | 1,000        | (1,973)         | 2,246         | 2,045         |
| Water Fund                        | 2,449         | 800          | (2,733)         | 516           | 2,849         |
| Community Services                | 77            | 0            | 0               | 77            | 77            |
| Community Tenancy Scheme          | 150           | 0            | (4)             | 146           | 146           |
| Family Day Care                   | 56            | 0            | 0               | 56            | 56            |
| Section 355 Committees Crown Land | 0             | 0            | 0               | 0             | 0             |
| Bequest - Simpkins Park           | 92            | 0            | 0               | 92            | 92            |
| Bequest - Kandos Museum           | 31            | 0            | 0               | 31            | 31            |
| Total External Reserves           | 7,662         | 2,300        | (4,906)         | 5,056         | 7,037         |
| <b>Total Reserves</b>             | <b>14,031</b> | <b>9,625</b> | <b>(10,377)</b> | <b>13,278</b> | <b>13,882</b> |

## DEVELOPER CONTRIBUTIONS

During the period to the end of December Quarter, the anticipated closing balance of Developer Contributions has increased by \$1,439k compared to Original Budget, with the total movement for the year being an increase of \$606k. This quarter an increase in the Developer Contributions balance by \$765k is mostly due to an increase in estimated Developer Contributions received and estimated interest income based on those higher anticipated cash levels.

Current developer contributions balance of \$6.410 million reflects the fact that the bulk of anticipated contributions for the year, are yet to be received (especially large VPA contributions).

| \$'000                               | Opening<br>Balance<br>1 July 2012 | Budgeted<br>Transfers<br>To | Budgeted<br>Transfers<br>From | Estimated<br>Closing<br>Balance<br>30 June 2013 | Current<br>Balance |
|--------------------------------------|-----------------------------------|-----------------------------|-------------------------------|---|--------------------|
| <b>Developer Contributions</b>       |                                   |                             |                               |   |                    |
| Transport Management                 | 721                               | 158                         | 0                             | 879   | 761                |
| Open Space                           | 75                                | 426                         | 0                             | 501   | 156                |
| Community Facilities                 | 521                               | 96                          | (297)                         | 320   | 506                |
| Civic Improvements                   | (9)                               | 0                           | 0                             | (9)   | (9)                |
| Carparking                           | 232                               | 5                           | (20)                          | 217   | 224                |
| Administration                       | 131                               | 53                          | (28)                          | 156   | 114                |
| Total S94 Under Plans                | 1,671                             | 738                         | (345)                         | 2,064   | 1,752              |
| S94A Levies Under Plans              | 291                               | 30                          | 0                             | 321   | 303                |
| S93F Planning Agreements             | 1,401                             | 2,653                       | (2,543)                       | 1,511   | 274                |
| S64 Sewer                            | 596                               | 409                         | 0                             | 1,005   | 687                |
| S64 Water                            | 1,845                             | 694                         | (1,030)                       | 1,509   | 1,972              |
| <b>Total Developer Contributions</b> | <b>5,804</b>                      | <b>4,524</b>                | <b>(3,918)</b>                | <b>6,410</b>                                    | <b>4,988</b>       |

## BORROWING PROGRAM

The 2013 Original budget included \$11.994 million in borrowings including \$7.794 million for Sewer fund and \$4.2 million for General fund. The September Quarterly Review included a reduction to the Sewer fund borrowings of \$3.202 million, for the Mudgee Sewer Augmentation works. This reduction was to remove carried over funds from the 2011/12 year, which have already been drawn down. No further changes have been proposed and the remainder of the Swimming Pools borrowing will be drawn down in the March quarter.

### Summary of Proposed Borrowings

| '\$'000                     | Fund    | Original Budget | Revised Budget | Proposed Variations | Proposed Budget | Actual YTD   |
|-----------------------------|---------|-----------------|----------------|---------------------|-----------------|--------------|
| Swimming Pools              | General | 4,200           | 4,200          | 0                   | 4,200           | 1,100        |
| Sewer Augmentation - Mudgee | Sewer   | 7,794           | 4,592          | 0                   | 4,592           | 4,592        |
| <b>Total Borrowings</b>     |         | <b>11,994</b>   | <b>8,792</b>   | <b>0</b>            | <b>8,792</b>    | <b>5,692</b> |

## CERTIFICATION

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

As the responsible accounting officer, it is my opinion that the December Quarterly Review for Mid-Western Regional Council indicates that Council's projected financial position as at 30 June 2013 will be satisfactory, having regard to the projected estimates of income and expenditure for the 2012/13 financial year.

CLARE PHELAN  
GROUP MANAGER FINANCE & ADMINISTRATION

## December Proposed Variations

| Community Plan Theme            | Variation  | Amount  |   |
|---------------------------------|--|---------|---|
| <b>GENERAL FUND</b>             |  |         |   |
| <b>Positive Variations</b>      |  |         |   |
| Good government                 | Increase Corporate income - electricity contract compensation (\$9,000) and miscellaneous (\$1,300)  | 10,300  | F |
| Good government                 | Increase in Farmland rating levy for 2012/13 - includes supplementary valuation and mining re-categorisation   | 100,000 | F |
| Good government                 | Revise Development Control income - increase to septic tanks, building certs, DA's & S149 certs with a minor reduction to drainage applications & miscellaneous income   | 108,000 | F |
| Good government                 | Revise Building Regulation income - increase construction certs & misc development fees  | 94,000  | F |
| Good government                 | Remove allocation for Corporate Signage program  | 25,000  | F |
| Looking after our community     | Reduction in Council contribution to State Emergency Services Levy   | 4,609   | F |
| Looking after our community     | Reduction in Council contribution to Fire and Rescue NSW Levy  | 1,980   | F |
| Looking after our community     | Review of electricity usage charges - savings at Mudgee Library (\$8,000), Gulgong Pool (\$5,000) & Kandos Pool (\$5,000). See also negative variations & contra variations.   | 18,000  | F |
| Good government                 | Revised Workers Compensation Premiums for 2012/13. Reduced cost of claims estimated to 30 June.  | 150,000 | F |
| Good government                 | Increase in interest received - outstanding rates and charges, primarily associated with mines   | 30,000  | F |
| Looking after our community     | Increase in Ironed Out operating revenue - Community Services grant (\$6,000) and (\$5,000) user fees  | 11,000  | F |
| Looking after our community     | Increase in Cemetery Fees  | 50,000  | F |
| Good government                 | Increase estimated interest income in 2013 due to higher than anticipated cash balance.  | 278,000 | F |
| Building a strong local economy | Sale of land - 45 Dunn St, Kandos (\$27,200) less preparation for sale costs (\$7,800)   | 19,400  | F |
| Good government                 | Reduce contractor expenditure - Corporate Administration   | 6,000   | F |
| Looking after our community     | Transfer income and expenditure budgets from Childcare Commercial Property (Building a Strong Local Economy) to Childcare Operations (\$23,400) plus increase Rental income and reimbursements for utilities (\$4,600) | 28,000  | F |



| Community Plan Theme               | Variation  | Amount           |   |
|------------------------------------|--|------------------|---|
| Good government                    | Reduce employee costs - Human Resources long term vacancy and overall reductions and operating leases  | 39,500           | F |
| Building a strong local economy    | Increase in Airport Landing Fees - higher usage than budgeted  | 5,300            | F |
| Good government                    | Savings in operating expenditure to cover increase in electricity usage charges - Mudgee & Gulgong Admin contractors (\$10,700), Operations Office stationery (\$2,000), Communications Remote Facilities licenses (\$2,900) | 15,600           | F |
| Looking after our community        | Increase operating income - Gulgong Memorial Hall hire fees (\$3,000), Rylstone Hall hire fees (\$1,000), Mudgee Pools admission (\$9,500)   | 13,500           | F |
| Looking after our community        | Reduce operating expenditure to cover increase in electricity usage charges - Glen Willow plant hire & materials (\$20,000), Mudgee Showground contractors (\$4,300). Passive Parks Buildings materials (\$1,800)            | 26,100           | F |
| <b>Total Positive Variations</b>   |  | <b>1,034,289</b> |   |
| <b>Negative Variations</b>         |  |                  |   |
| Protecting our natural environment | Finalisation of drainage easement Short Street - aged outstanding matter   | (3,500)          | U |
| Good government                    | Increase corporate legal fees - Ulan Road Strategy   | (20,000)         | U |
| Good government                    | Buildings and Operational Land valuations - 2013 Fair Value process  | (38,000)         | U |
| Good government                    | Increase Planning legal and consultancy fees - MAC Group appeal  | (114,000)        | U |
| Good government                    | Additional fleet vehicle - Development Control   | (16,000)         | U |
| Building a strong local economy    | Increase Events Management Assistance contributions to local events  | (5,000)          | U |
| Building a strong local economy    | Allocate funding for NRL Eels vs Titans match - event co-ordination  | (20,000)         | U |
| Connecting our region              | Street signage replacement program - allocation for 2013 works   | (15,000)         | U |
| Connecting our region              | Increase electricity usage charges - street lights   | (78,000)         | U |
| Looking after our community        | Increase Streetscape Maintenance to cover contractor costs for insecticidal treatment of bug affected roadside trees   | (20,000)         | U |
| Good government                    | Increase corporate legal costs to allow for Land & Environment Court hearings - mining recategorisation appeals  | (450,000)        | U |

| Community Plan Theme             | Variation   | Amount             |   |
|----------------------------------|---|--------------------|---|
| Good government                  | Increase Human Resources expenditure - Employee opinion Survey (\$11,000), Staff Recruitment (\$28,000), Vehicle running costs (\$4,700)  | (43,700)           | U |
| Good government                  | Estimated costs for new Pool Refurbishment loan - modified lending period to meet LIRS funding requirements. Interest & break costs (\$157,758) less decrease in principal repayments \$22,204 and receipt of LIRS funding \$90,000. Refer to Council report 6th February.  | (45,554)           | U |
| Good government                  | Increase in photocopier leasing costs - Corporate Administration (partially offset by positive variations in Corporate Administration)  | (18,000)           | U |
| Building a strong local economy  | Transfer income and expenditure budgets from Childcare Commercial Property to Childcare Operations (Looking After our Community)  | (23,400)           | U |
| Looking after our community      | Increase in Ironed Out operating costs - costume purchases (\$5,000) & property rental (\$2,000)  | (7,000)            | U |
| Looking after our community      | Increase to Cemetery materials - purchase of plaques  | (30,000)           | U |
| Good government                  | <b>Review of electricity usage charges across the organisation due to increase in statutory rates (18%). Some of these increases have been offset by savings in operating expenses, which are shown as positive variations (entries following)</b>  |                    |   |
| Good government                  | Review of electricity usage charges due to increase in statutory rates (18%) - increases required at Mudgee & Rylstone Admin buildings (\$29,600), Family Day Care (\$2,500), Tourism Office (\$1,000) and Council Works Depot (\$6,100), Operations Office (\$2,000), Communications Remote Facilities (\$2,900) | (44,100)           | U |
| Building a strong local economy  | Increase in Airport electricity usage charges due to increase in statutory rates (18%)  | (5,300)            | U |
| Looking after our community      | Increase in electricity usage charges due to increase in statutory rates (18%) - Gulgong Memorial Hall (\$3,000), Rylstone Hall (\$1,000), Mudgee Pools (\$9,500), Glen Willow (\$20,000), Mudgee Showground (\$4,300). Passive Parks Buildings (\$1,800) and Mudgee Showground (\$7,900).                        | (47,500)           | U |
| <b>Total Negative Variations</b> |   | <b>(1,044,054)</b> |   |
| <b>Contra Variations</b>         |   |                    |   |
| Building a strong local economy  | Sale of land Glen Willow Walkway - land swap (non-cash)   | 65,000             | C |

| Community Plan Theme               | Variation  | Amount    |   |
|------------------------------------|--|-----------|---|
| Connecting our region              | Purchase of land Glen Willow Walkway - land swap (non-cash)  | (65,000)  | C |
| Connecting our region              | Transfer from Reserves - Glen Willow Walkway land swap legals  | 1,000     | C |
| Connecting our region              | Allocate legal expense - Glen Willow Walkway swap  | (1,000)   | C |
| Good government                    | Increase in expected S94 Developer Contributions.  | 267,000   | C |
| Good government                    | Transfer to S94  | (267,000) | C |
| Good government                    | Additional freight costs Stores due to increased stock turnover - expenditure  | (10,000)  | C |
| Good government                    | Additional freight costs Stores - increase in stores overheads recoupment of costs   | 10,000    | C |
| Good government                    | Reduce Internal Audit Committee expenditure - transfer to Code of Conduct Committee  | 10,000    | C |
| Good government                    | Increase Code of Conduct Committee expenditure - to allow for ongoing matters  | (10,000)  | C |
| Good government                    | Department of Planning & Infrastructure contribution to water assessment - Mt Penny & Cobbora Mines  | 20,000    | C |
| Good government                    | Organisational support consultants expenditure - transfer to Strategic Planning for MT Penny & Cobbora Mines consultant expenditure                                | 36,500    | C |
| Good government                    | Increase consultant studies expenditure Strategic Planning for Mt Penny & Cobbora Mine assessments   | (56,500)  | C |
| Good government                    | Reduce S94 Plan Review expense 2013 - defer to 2014  | 80,000    | C |
| Good government                    | Reduce transfer from S94 for S94 Plan Review - defer to 2014   | (80,000)  | C |
| Good government                    | Reduce Recreation Strategy expense - works for 2013 completed under budget   | 14,620    | C |
| Good government                    | Reduce transfer from S94 - Recreation Strategy works for 2013 completed under budget   | (14,620)  | C |
| Good government                    | Reduce employee costs - consultant Town Planner used to process DA's during extended staff vacancy   | 7,480     | C |
| Good government                    | Increase consultant costs - consultant Town Planner used to process DA's during extended staff vacancy   | (7,480)   | C |
| Good government                    | Grant funding received from Department of Planning - Electronic Housing Code   | 31,300    | C |
| Good government                    | Electronic Housing Code project costs - employee and travel costs (\$13,190), software consultant (\$3,500), community engagement and IT infrastructure (\$14,610) | (31,300)  | C |
| Protecting our natural environment | Reduce materials expenditure - Council Roads Weed Control  | 18,000    | C |
| Protecting our natural environment | Increase chemicals expenditure - Council Roads Weed Control  | (18,000)  | C |

| Community Plan Theme               | Variation   | Amount    |   |
|------------------------------------|---|-----------|---|
| Looking after our community        | Reduce materials & contractors expenditure for 2013 - Healthy Communities Project extended to 2014                      | 195,305   | C |
| Looking after our community        | Reduce grant funding for 2013 - Healthy Communities Project   | (140,000) | C |
| Looking after our community        | Reduce transfer from unspent grants - Healthy Communities Project   | (55,305)  | C |
| Protecting our natural environment | Environment grants received Putta Bucca Wetlands - Recreational Fishing Habitats and Bird Hide                          | 40,850    | C |
| Protecting our natural environment | Increase expenditure per Environment grants at Putta Bucca Wetlands   | (40,850)  | C |
| Looking after our community        | Increase grant funding received - Family Day Care increased placement numbers   | 215,000   | C |
| Looking after our community        | Increase Family Day Care expenditure - Child Carer payments   | (200,000) | C |
| Looking after our community        | Increase Family Day Care expenditure - installation of shade sails at Mudgee Family Day Care playground                 | (10,480)  | C |
| Looking after our community        | Increase Family Day Care expenditure - materials  | (4,520)   | C |
| Building a strong local economy    | Local business contributions received to Australian Year of the Farmer Scholarship                                      | 2,000     | C |
| Building a strong local economy    | Increase Event management Assistance donations - Australian Year of the Farmer Scholarship                              | (2,000)   | C |
| Looking after our community        | Rural Fire Service - grant funding received Cainbil Fire Station  | 50,000    | C |
| Looking after our community        | Capital Improvements to Cainbil Fire Station - contractors expense  | (50,000)  | C |
| Looking after our community        | Allocate budget from Rural Public Halls - Budget Only account   | 2,600     | C |
| Looking after our community        | Increase materials budget at Windeyer Hall - purchase of upright cooker   | (2,600)   | C |
| Connecting our region              | Transfer from Unspent Grants  | 20,000    | C |
| Connecting our region              | Construction of bus shelter on Bylong Valley Way bus route  | (20,000)  | C |
| Connecting our region              | <b>Reallocate regional roads budgets to reflect savings or overspends on regional road projects (following entries)</b> |           |   |
| Connecting our region              | Reduce expenditure Hill End Rd Regional Reseal - savings  | 2,500     | C |
| Connecting our region              | Reduce expenditure Gollan Rd Regional Reseal - savings  | 4,000     | C |
| Connecting our region              | Increase expenditure Gollan Rd Repair works - to cover additional costs   | (6,500)   | C |
| Connecting our region              | Reduce expenditure Short St Regional Reseal - savings   | 2,000     | C |
| Connecting our region              | Reduce expenditure Bylong Valley Way Heavy Patching (Regional)  | 4,500     | C |
| Connecting our region              | Increase expenditure Ulan Rd Regional Reseal - to cover additional costs  | (6,500)   | C |

| Community Plan Theme               | Variation  | Amount   |   |
|------------------------------------|--|----------|---|
| Connecting our region              | Defer Cox St (BVW) Regional Reseal to 2014 - requires heavy patching and service trenches due to deformed pavement before reseal, allocate more substantial budget within the 2013/14 program of works | 10,000   | C |
| Connecting our region              | Allocate budget to Regional Roads Linemarking - Bylong Valley Way  | (10,000) | C |
| Connecting our region              | Reduce expenditure Bylong Valley Way Heavy Patching (Regional)   | 11,000   | C |
| Connecting our region              | Increase expenditure Louee St Regional Rehab - to cover additional costs   | (11,000) | C |
| Connecting our region              | <b>Reallocate local roads budgets to reflect savings or overspends on local road projects (following entries)</b>  |          |   |
| Connecting our region              | Reduce expenditure Spring Creek Rd Rural Reseal - savings  | 6,800    | C |
| Connecting our region              | Increase expenditure Pyramul Rd Rural Reseal - to cover additional costs   | (6,800)  | C |
| Connecting our region              | Reduce expenditure Windeyer Rd Rural Rehab - savings   | 3,000    | C |
| Connecting our region              | Increase expenditure Lue Rd Olive Press Rural Rehab- to cover geotesting costs incurred before works were deferred   | (3,000)  | C |
| Connecting our region              | Reduce expenditure Rocky Waterhole Rd Rural Reseal - savings   | 8,000    | C |
| Connecting our region              | Increase expenditure Henry Lawson Drv Rural Rehab - to cover additional costs  | (8,000)  | C |
| Connecting our region              | Reduce expenditure Henbury Ave Urban Reseals - savings   | 4,000    | C |
| Connecting our region              | Increase expenditure Kerb & Gutter (Urban) - to cover additional costs   | (4,000)  | C |
| Connecting our region              | Reduce expenditure Henbury Ave Urban Reseals - savings   | 2,500    | C |
| Connecting our region              | Reduced contribution from Roads & Maritime Services (RMS) - Robertson Rd Traffic Calming   | (2,500)  | C |
| Connecting our region              | Contribution received from Cobbora Holdings - to Laheys Creek Intersection & road signage  | 134,015  | C |
| Connecting our region              | Expenditure on installation of road signs & guideposts Laheys Creeks Rd & Spring Ridge Rd  | (67,590) | C |
| Connecting our region              | Expenditure on concept and design for Laheys Creek Rd Intersection upgrade   | (66,425) | C |
| Connecting our region              | Defer Crudine Rd Rural Reseal to 2014 - requires heavy patching before reseal can take place   | 32,800   | C |
| Connecting our region              | Allocate budget to Crudine Rd Rural Heavy Patching for 2013  | (32,800) | C |
| Connecting our region              | Reduce expenditure Culvert Installations   | 6,000    | C |
| Connecting our region              | Increase expenditure Causeway Replacements - to cover additional costs   | (6,000)  | C |
| Protecting our natural environment | Grant funding received from Central West Catchment Management Authority (CMA) - host weeds management program  | 29,000   | C |
| Protecting our natural environment | Weeds expenditure on hosted CMA funding - aerial spraying private properties   | (29,000) | C |

| Community Plan Theme               | Variation  | Amount    |   |
|------------------------------------|--|-----------|---|
| Protecting our natural environment | Grant funding received from Department of Trade & Investment - Alligator Weed Incursion program  | 30,854    | C |
| Protecting our natural environment | Weeds inspection expenditure - Alligator Weed Incursion program  | (30,854)  | C |
| Good government                    | Defer capital works Gulgong Administration Building to 2014 - lowering of counter to meet accessibility requirements. Transferred to Budget Only Corporate Buildings - to be used for Town Hall additional cost of works. (Reserve funded) | 10,000    | C |
| Good government                    | Defer capital works at Mudgee Depot to 2014 - amenities and kitchen upgrades. Transferred to Budget Only Corporate Buildings - to be used for Town Hall additional cost of works. (Reserve funded)   | 23,000    | C |
| Good government                    | Transfer to Corporate Buildings Upgrades - Budget Only (Reserve funded)  | (33,000)  | C |
| Looking after our community        | <b>Reallocate savings and deferred works to cover Mudgee Town Hall Building Improvements as per report to Council on 6th February.</b>   |           |   |
| Looking after our community        | Transfer from Community Buildings Budget Only - Mudgee Town Hall Building Improvements - as per report to February 2013 Council (\$81,200 Reserve funded)  | 106,200   | C |
| Looking after our community        | Transfer from Corporate Buildings Budget Only - Mudgee Town Hall Building Improvements - as per report to February 2013 Council (\$118,800 Reserve funded)   | 143,800   | C |
| Looking after our community        | Increase contract expenditure Mudgee Town Hall Building Improvements - as per report to February 2013 Council (\$200,000 Reserve funded)   | (250,000) | C |
| Looking after our community        | Cooyal St Units retaining wall complete under budget. Savings transferred to Budget Only Community Buildings - to be used for Town Hall additional cost of works. (Reserve funded)   | 4,800     | C |
| Looking after our community        | Rylstone Cemetery Ashes Wall complete under budget. Savings transferred to Budget Only Community Buildings - to be used for Town Hall additional cost of works. (Reserve funded)   | 4,500     | C |
| Looking after our community        | Rylstone Council Depot toilets complete. Savings transferred to Budget Only Community Buildings - to be used for Town Hall additional cost of works. (Reserve funded)  | 4,000     | C |
| Looking after our community        | Defer works at Victoria Park Public Toilets to 2014 - upgrade of eaves and guttering. Transferred to Budget Only Community Buildings - to be used for Town Hall additional cost of works. (Reserve funded)                                 | 10,000    | C |
| Looking after our community        | Defer works at Rylstone Cemetery Public Toilets to 2014. Transferred to Budget Only Community Buildings - to be used for Town Hall additional cost of works. (Reserve funded)  | 5,000     | C |

| Community Plan Theme            | Variation   | Amount   |   |
|---------------------------------|---|----------|---|
| Looking after our community     | Kandos Preschool replace floor coverings - complete under budget. Savings transferred to Budget Only Community Buildings - to be used for Town Hall additional cost of works. (Reserve funded)  | 12,700   | C |
| Looking after our community     | Gulgong Preschool replace floor coverings - complete under budget. Savings transferred to Budget Only Community Buildings - to be used for Town Hall additional cost of works. (Reserve funded) | 10,000   | C |
| Looking after our community     | Transfer to Community Buildings Upgrades - Budget Only (Reserve funded)   | (51,000) | C |
| Looking after our community     | Darton Park Playground works - complete under budget. Savings transferred to Playground Shade Sails replacement and Memorial Park concrete works. (VPA funded - Community Facilities)           | 12,000   | C |
| Looking after our community     | Increase Memorial Park concrete works to cover additional costs required to complete scope of works. (VPA funded - Community Facilities)  | (7,000)  | C |
| Looking after our community     | Allocate budget for Playground Shade Sails - replacement of shade sails at Bellevue and Robertson Park which were damaged/vandalised. (VPA funded - Community Facilities)                       | (5,000)  | C |
| Looking after our community     | Insurance claim for vandalised and destroyed shade sails at Robertson Park and Bellevue Playground.   | 7,209    | C |
| Looking after our community     | Allocate budget for Playground Shade Sails - replacement of shade sails at Bellevue and Robertson Park which were damaged/vandalised. Insurance claim funding.                                  | (7,209)  | C |
| Looking after our community     | Reduce Community Buildings Upgrade Budget Only and corresponding transfer from Asset Replacement Reserve  | 9,500    | C |
| Building a strong local economy | Riverside Caravan Park - increase contractors expense for replacement of two power poles (Council owned), funded by Asset Replacement Reserve.  | (9,500)  | C |
| Looking after our community     | Reduce expenditure Active Parks - Relamp Sports Lighting  | 5,000    | C |
| Looking after our community     | Increase Kandos Sportsground expenditure to cover additional costs for carpark works  | (5,000)  | C |
| Looking after our community     | Grant funding received - Museums & Galleries NSW for collection significance assessment of the Kandos Bicentennial Museum   | 6,000    | C |
| Looking after our community     | Increase contractor costs - Kandos Museum. Assessment of the Kandos museum collection significance.   | (6,000)  | C |
| Looking after our community     | Rent received Ulan Community House  | 500      | C |
| Looking after our community     | Miscellaneous maintenance costs - Ulan Community House  | (500)    | C |
| Good government                 | Increase estimated interest income in 2013 - S94 Developer Contributions  | 22,000   | C |

| Community Plan Theme           | Variation  | Amount         |   |
|--------------------------------|--|----------------|---|
| Good government                | Transfer to S94  | (22,000)       | C |
| Looking after our community    | Grant received Strategic Planning - Aboriginal Sensitivity Mapping   | 80,000         | C |
| Looking after our community    | Strategic Planning consultancy costs - Aboriginal Sensitivity Mapping  | (80,000)       | C |
| Connecting our region          | Grant received Mortimer St Taxi Shelter - accessibility modification   | 17,750         | C |
| Connecting our region          | Mortimer St Taxi Shelter contractors costs - accessibility modification  | (17,750)       | C |
| Connecting our region          | Additional RMS Ordered Works - income received. Reseals (\$567,930), Accidents (\$20,062), Blackspot funding MR54 (\$436,454), Cudgegong Repairs (\$81,181).   | 1,105,627      | C |
| Connecting our region          | Additional RMS Ordered Works - contract expenditure Reseals (\$559,400), Accidents (\$20,100), Blackspot funding MR54 (\$436,500), Cudgegong Repairs (\$69,000) & Tabrabucca Missing Link (\$20,627) | (1,105,627)    | C |
| Connecting our region          | Reduce contract expenditure - Cooper Drive Shoulder Widening, works completed under budget   | 90,000         | C |
| Connecting our region          | Reduce Roads to Recovery grant- Cooper Drive Shoulder Widening   | (90,000)       | C |
| Connecting our region          | Increase Roads to Recovery grant - Gladstone St Rehab (Douro to Court St)  | 90,000         | C |
| Connecting our region          | Increase contract expenditure - Gladstone St Rehab (Douro to Court St), scope of works increased as significant heavy patching is required   | (90,000)       | C |
| Connecting our region          | Reduce contractor expenditure - Urban Roads Land Matters   | 7,000          | C |
| Connecting our region          | Increase contractor & legal expense - Unsealed Roads Land Matters  | (7,000)        | C |
| Connecting our region          | Transfer from Reserves - Capital Program   | 11,000         | C |
| Connecting our region          | Increase Capital Program Footways  | (11,000)       | C |
| Good government                | Reduce transfer from Reserves - Election   | 44,000         | C |
| Good government                | Reduce 2013 Election costs   | (44,000)       | C |
| Looking after our community    | Transfer from Reserves - Capital Program   | 12,000         | C |
| Looking after our community    | Increase concreting costs at Mudgee Lawn Cemetery  | (12,000)       | C |
| Looking after our community    | Decrease contribution to rental accommodation Doctors Residence - Affordable Housing Mayoral Minute Council meeting 6th Feb  | 5,000          | C |
| Looking after our community    | Increase contribution to rental accommodation Crisis Accommodation - Affordable Housing Mayoral Minute Council meeting 6th Feb   | (5,000)        | C |
| <b>Total Contra Variations</b> |  | <b>0</b>       |   |
| <b>TOTAL GENERAL FUND</b>      |  | <b>(9,765)</b> |   |
|                                |  |                |   |



| Community Plan Theme               | Variation   | Amount           |   |
|------------------------------------|---|------------------|---|
| <b>WATER FUND</b>                  |   |                  |   |
| <b>Positive Variations</b>         |   |                  |   |
| Protecting our natural environment | Increase estimated interest income in 2013  | 75,500           | F |
| Protecting our natural environment | Savings in water meter maintenance, largely attributable to the reallocation of resources towards treatment plant operations  | 30,000           | F |
| Protecting our natural environment | Increased water consumption due to ongoing dry conditions through November and December   | 250,000          | F |
| <b>Total Positive Variations</b>   |   | <b>355,500</b>   |   |
|                                    |   |                  |   |
| <b>Negative Variations</b>         |   |                  |   |
| Protecting our natural environment | Allocate budget to cover upgrade of Broadhead Rd Water main to 150mm for future development requirements in that area, developer only required to pay for 100mm Water Main  | (4,500)          | U |
| Protecting our natural environment | Review of electricity usage charges due to increase in statutory rates (18%) and increase water production - increases required at Water Pump Stations (\$18,600), Water Filtration Plants (\$20,500), Water River intakes (\$21,100), Water Treatment Plants - Mudgee & Gulgong (\$52,700), Water Wellfields (\$20,400). | (133,300)        | U |
| Protecting our natural environment | Water River Intakes - substantial electrical and mechanical repairs   | (23,000)         | U |
| Protecting our natural environment | Water Reservoir Maintenance - Ongoing telemetry failures at water reservoirs requiring repairs  | (23,500)         | U |
| Protecting our natural environment | Water Reservoir Maintenance - Clean out of water reservoir required to ensure water quality standards are met   | (4,000)          | U |
| Protecting our natural environment | Water Treatment Plants operations and maintenance - increased number of staff hours required to keep plants operating across peak usage season, and to ensure Council has a sufficient number appropriately trained Water Treatment Plant operators   | (186,000)        | U |
| <b>Total Negative Variations</b>   |   | <b>(374,300)</b> |   |
|                                    |   |                  |   |
| <b>Contra Variations</b>           |   |                  |   |
| Good government                    | Increase in expected S64 Developer Contributions for 2012/13  | 300,000          | C |

| Community Plan Theme               | Variation   | Amount          |   |
|------------------------------------|---|-----------------|---|
| Good government                    | Transfer to S64 - Water   | (300,000)       | C |
| Protecting our natural environment | Transfer from Reserves - Water  | 170,000         | C |
| Protecting our natural environment | Allocate budget - emergency works required Gladstone St Mains due to line breakages   | (170,000)       | C |
| Protecting our natural environment | Defer works to 2014 to cover emergency works required on Gladstone St Mains - Lovejoy St Mains  | 30,000          | C |
| Protecting our natural environment | Defer works to 2014 to cover emergency works required on Gladstone St Mains - Denison St Mains  | 30,000          | C |
| Protecting our natural environment | Defer works to 2014 to cover emergency works required on Gladstone St Mains - Lawson St Mains   | 40,000          | C |
| Protecting our natural environment | Reduce Transfer from Reserves - Water   | (100,000)       | C |
| Protecting our natural environment | Reduce expenditure - Gulgong Raw Water Scheme completed under budget  | 239,525         | C |
| Protecting our natural environment | Reduce grants receivable - Gulgong Raw Water Scheme completed under budget  | (169,525)       | C |
| Protecting our natural environment | Reduce Transfer from Reserves - Water   | (70,000)        | C |
| <b>Total Contra Variations</b>     |   | <b>0</b>        |   |
| <b>TOTAL WATER FUND</b>            |   | <b>(18,800)</b> |   |
|                                    |   |                 |   |
| <b>SEWER FUND</b>                  |   |                 |   |
| <b>Positive Variations</b>         |   |                 |   |
| Protecting our natural environment | Increase estimated interest income in 2013  | 94,700          | F |
| <b>Total Positive Variations</b>   |   | <b>94,700</b>   |   |
|                                    |   |                 |   |
| <b>Negative Variations</b>         |   |                 |   |
| Protecting our natural environment | Review of electricity usage charges due to increase in statutory rates (18%) - Sewer Pump Stations (\$31,000), Sewer Treatment Works - All (\$50,500) | (81,500)        | U |

| Community Plan Theme               | Variation  | Amount          |   |
|------------------------------------|--|-----------------|---|
| <b>Total Negative Variations</b>   |  | <b>(81,500)</b> |   |
| <b>Contra Variations</b>           |  |                 |   |
| Good government                    | Increase in expected S64 Developer Contributions   | 100,000         | C |
| Good government                    | Transfer to S64 - Sewer  | (100,000)       | C |
| Good government                    | Reduce transfer to S64 - Sewer   | 18,600          | C |
| Good government                    | Increase estimated interest income in 2013 - S64 Sewer   | (18,600)        | C |
| <b>Total Contra Variations</b>     |  | <b>0</b>        |   |
| <b>TOTAL SEWER FUND</b>            |  | <b>13,200</b>   |   |
| <b>WASTE FUND</b>                  |  |                 |   |
| <b>Positive Variations</b>         |  |                 |   |
| Protecting our natural environment | Increase in tipping fees received - General (\$100,000) & Waste Transfer Stations (\$26,300)   | 126,300         | F |
| <b>Total Positive Variations</b>   |  | <b>126,300</b>  |   |
| <b>Negative Variations</b>         |  |                 |   |
| Protecting our natural environment | Increase to Waste Transfer Stations operating costs due to higher usage - internal plant hire (\$14,500) and contractors (\$5,000)                         | (19,500)        | U |
| Protecting our natural environment | Increase in electricity usage charges due to increase in statutory rates (18%) - General Waste Operations (\$11,400) and Waste transfer stations (\$1,300) | (1,300)         | U |
| <b>Total Negative Variations</b>   |  | <b>(20,800)</b> |   |
| <b>Contra Variations</b>           |  |                 |   |
| Protecting our natural environment | Reduce plant hire expenditure to cover increase in electricity charges - General Waste Operations plant hire   | 11,400          | C |
| Protecting our natural environment | Increase in electricity usage charges due to increase in statutory rates (18%) - General Waste Operations  | (11,400)        | C |
| <b>Total Contra Variations</b>     |  | <b>0</b>        |   |
| <b>TOTAL WASTE FUND</b>            |  | <b>105,500</b>  |   |

| Community Plan Theme                  | Variation  | Amount   |   |
|---------------------------------------|--|----------|---|
| <b>SALEYARDS FUND</b>                 |  |          |   |
| <b><i>Contra Variations</i></b>       |  |          |   |
| Building a strong local economy       | Reduce materials expenditure to cover increase in electricity charges Mudgee Saleyards | 3,600    | C |
| Building a strong local economy       | Increase in electricity usage charges due to increase in statutory rates (18%)         | (3,600)  | C |
| Building a strong local economy       |  |          | C |
| <b><i>Total Contra Variations</i></b> |  | <b>0</b> |   |
| <b>TOTAL SALEYARDS FUND</b>           |  | <b>0</b> |   |
| <b>Code</b>                           |  |          |   |
| F - Favourable                        |  |          |   |
| U - Unfavourable                      |  |          |   |
| C - Contra                            |  |          |   |

| \$'000 | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment |
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|

### Capital Works Program - Looking After Our Community

Income (90) (413) (57) (471) (7) 2%

#### Capital Works

|   |     |     |     |     |     |      |   |
|---|-----|-----|-----|-----|-----|------|---|
| RURAL FIRE SERVICE - BYLONG STATION UPGRADE             | 0   | 97  | 0   | 97  | 7   | 7%   | Whilst the building work is completed there is still work to be completed on the driveway and culverts.                             |
| RURAL FIRE SERVICE - WINDEYER FIRE STATION EXTENSIONS   | 0   | 46  | 0   | 46  | 41  | 88%  | Complete  |
| RURAL FIRE SERVICE - MULLAMUDDY FIRE STATION EXTENSIONS | 0   | 150 | 0   | 150 | 35  | 23%  | Building slab completed while extension work continues.   |
| RURAL FIRE SERVICE - MUDGEY FIRE STATION                | 0   | 6   | 0   | 6   | 4   | 78%  | Complete except for kitchen works.  |
| RURAL FIRE SERVICE - CAINBIL                            | 0   | 0   | 50  | 50  | 20  | 41%  | Transportable building has been purchased, works continuing.  |
| REGIONAL POUND FACILITIES                               | 185 | 185 | 0   | 185 | 180 | 97%  | Complete  |
| FAMILY DAY CARE - CAPITAL WORKS                         | 0   | 0   | 10  | 10  | 0   | 0%   | Installation of Shade sails over the playground. Shade sails have been ordered, to be completed by March.                           |
| HM&M VEHICLE PURCHASE                                   | 27  | 27  | 0   | 27  | 0   | 0%   | Vehicle replacement to occur when appropriate.  |
| COMM. TRANSPORT- VEHICLE PURCHASE                       | 126 | 152 | 0   | 152 | 24  | 16%  | Ongoing program of vehicle replacement throughout the financial year.   |
| AGED CARE UNITS - CAP -COOYAL/ANDERSON ST GULGONG       | 0   | 15  | (5) | 10  | 10  | 99%  | Complete. Surplus budget recommended to be returned to budget only project code.  |
| LG HOUSING - CAP -DENISON STREET UNITS                  | 0   | 4   | 0   | 4   | 4   | 108% | Complete  |
| MUDGEY CEMETERY CAP IMPV                                | 0   | 45  | 12  | 57  | 31  | 54%  | Lawn cemetery extension commenced January. To be completed by mid February. Some planting may occur during cooler weather in March. |
| RYLSTONE CEMETERY CAP IMPV                              | 15  | 15  | (5) | 11  | 10  | 100% | Complete. Surplus budget transferred to Mudgee Town Hall building improvements.   |

| \$'000   | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD | % Proposed Annual Budget | Comment  |
|--|------------------------|-----------------------|---------------------|------------------------|------------|--------------------------|--|
| PUBLIC TOILETS - RYLSTONE DISABLED TOILETS     | 60                     | 60                    | 0                   | 60                     | 1          | 2%                       | Design completed. Project costs being confirmed and DA prepared.   |
| PUBLIC TOILETS - CORONATION PARK               | 3                      | 3                     | 0                   | 3                      | 1          | 31%                      | Complete. Surplus budget transferred to Mudgee Town Hall building improvements.  |
| PUBLIC TOILETS - GULGONG CEMETERY              | 4                      | 4                     | 0                   | 4                      | 3          | 89%                      | Complete. Surplus budget transferred to Mudgee Town Hall building improvements.  |
| PUBLIC TOILETS - RYLSTONE SHOWGROUND           | 40                     | 40                    | 0                   | 40                     | 0          | 0%                       | Report to Council on public toilets being prepared for February meeting.   |
| PUBLIC TOILETS - VICTORIA PARK                 | 10                     | 10                    | (10)                | 0                      | 0          | 0%                       | Eaves lining repaired where broken, gutters and down pipes to be fixed during February.  |
| PUBLIC TOILETS - MUDGEE CEMETERY               | 5                      | 5                     | (5)                 | 0                      | 0          | 0%                       | Deferred to 2014, budget transferred to Mudgee Town Hall building improvements.  |
| PUBLIC TOILETS - RYLSTONE COUNCIL DEPOT        | 4                      | 4                     | (4)                 | 0                      | 0          | 0%                       | Deferred to 2014, budget transferred to Mudgee Town Hall building improvements.  |
| PUBLIC TOILETS - CUDGEGONG WATERS CARAVAN PARK | 15                     | 15                    | 0                   | 15                     | 0          | 0%                       | Scope of works being finalised.  |
| LIBRARY BOOKS                                  | 111                    | 111                   | 0                   | 111                    | 62         | 56%                      | Ongoing program of book purchases will continue throughout the year with additional resources to be purchased for the re-opening of the Town Hall. |
| MUDGEE LIBRARY BUILDING IMPROVEMENTS           | 2,411                  | 2,050                 | 250                 | 2,300                  | 1,124      | 49%                      | Works approximately 85% complete. Works programmed for completion by the end of March 2013.  |
| CAPITAL UPGRADE - GULGONG MEMORIAL             | 0                      | 10                    | 0                   | 10                     | 0          | 0%                       | New fire safety exit door locks to be installed. Quotes being obtained. Works to occur March 2013.   |
| CAP UPGRD-CLANDULLA FACILITIES                 | 5                      | 5                     | 0                   | 5                      | 0          | 0%                       | New path and improved access to toilets. Work to commence February 2013.   |
| CAPITAL UPGRADE - WINDEYER TOWN HALL           | 0                      | 0                     | 3                   | 3                      | 3          | 98%                      | Complete   |

| \$'000                                       | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD | % Proposed Annual Budget | Comment  |
|--|------------------------|-----------------------|---------------------|------------------------|------------|--------------------------|--|
| CAPITAL UPGRADE - GULGONG PRESCHOOL          | 0                      | 15                    | (10)                | 5                      | 5          | 91%                      | Complete. Surplus budget transferred to Riverside Caravan Park for replacement of two power poles.                 |
| CAPITAL UPGRADE - ANZAC PARK ROTUNDA GULGONG | 0                      | 3                     | 0                   | 3                      | 2          | 60%                      | Complete. Waiting on final invoices.   |
| CAPITAL UPGRADE - KANDOS PRESCHOOL           | 0                      | 15                    | (13)                | 2                      | 2          | 100%                     | Complete. Surplus budget transferred to Mudgee Town Hall building improvements.                                    |
| CAPITAL UPGRADE - WHITE CRES ROTUNDA KANDOS  | 0                      | 10                    | 0                   | 10                     | 0          | 0%                       | Quotes being obtained for roof repairs. Works to commence March 2013.  |
| CAPITAL UPGRADE - RYLSTONE MEMORIAL HALL     | 0                      | 2                     | 0                   | 2                      | 0          | 0%                       | Minor painting works to occur February 2013.   |
| CAP UPGRD-COMMUNITY BLD-BUDGET ONLY          | 160                    | 70                    | (70)                | 0                      | 0          | 0%                       | Budget only. Transfer of budget to complete Town Hall building improvements.                                       |
| POOL RENEWAL                                 | 4,200                  | 2,601                 | 0                   | 2,601                  | 2,044      | 79%                      | Filtration project is now completed with final progress claim to be made to the contractor during January 2013.    |
| MUDGEE POOL AMENITIES                        | 0                      | 558                   | 0                   | 558                    | 250        | 45%                      | Brick work being completed on the northern end, lining completed internally, canteen fit out commenced.            |
| GULGONG POOL AMENITIES                       | 0                      | 380                   | 0                   | 380                    | 160        | 42%                      | Works progressing. Internal render, electrical and plumbing roughing completed. Roofing for amenities is complete. |
| KANDOS POOL AMENITIES                        | 0                      | 388                   | 0                   | 388                    | 159        | 41%                      | Kandos progressing well. Shopfront completed, tiling commenced, storeroom built, kitchen tiling completed.         |
| MUDGEE SHOWGROUNDS - REDEVELOPMENT           | 60                     | 60                    | 0                   | 60                     | 28         | 46%                      | Sourcing a new oven and the furniture has been ordered and expected to be delivered early January 2013.            |
| KANDOS SPORTS OVAL                           | 0                      | 12                    | 5                   | 17                     | 4          | 25%                      | Car park to be completed in January then project will be complete.   |

| \$'000                                | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD   | % Proposed Annual Budget | Comment  |
|---------------------------------------|------------------------|-----------------------|---------------------|------------------------|--------------|--------------------------|--|
| BILLY DUNN OVAL UPGRADE               | 0                      | 3                     | 0                   | 3                      | 3            | 86%                      | Complete   |
| KANDOS NETBALL COURTS                 | 25                     | 25                    | 0                   | 25                     | 4            | 18%                      | Area ready for seal then court surface. Lighting design completed. All works to be finalised by March 2013.  |
| MUDGE SKATE PARK                      | 35                     | 57                    | 0                   | 57                     | 0            | 0%                       | Works to commence in February and be completed prior to June 2013.   |
| APEX PARK - CAPITAL UPGRADE           | 0                      | 2                     | 0                   | 2                      | 1            | 59%                      | Complete   |
| MEMORIAL PARK CAPITAL - PAVING        | 12                     | 12                    | 5                   | 17                     | 0            | 0%                       | Works to commence February 2013.   |
| PLAYGROUND EQUIPMENT - DARTON PARK    | 80                     | 80                    | (12)                | 68                     | 65           | 95%                      | Playground installed. Fencing to be completed in February 2013. Surplus budget transferred to Memorial Park paving and to replace shade sails at Bellevue and Robertson Parks. |
| PLAYGROUND EQUIPMENT - SHADE SAILS    | 0                      | 0                     | 14                  | 14                     | 0            | 0%                       | Replacement of Shade sails at Bellevue and Robertson Park playgrounds - damaged and replacement partially funded by insurance.   |
| STREET SCAPE CAPITAL IMPROVEMENTS     | 15                     | 15                    | 0                   | 15                     | 9            | 61%                      | Removal of river red gum and replacement of trees for that location and Hargraves Park.  |
| STREETSCAPE - BIN REPLACEMENT PROGRAM | 13                     | 13                    | 0                   | 13                     | 13           | 103%                     | Complete   |
| <b>Total Capital Works</b>            | <b>7,618</b>           | <b>7,376</b>          | <b>217</b>          | <b>7,593</b>           | <b>4,309</b> | <b>57%</b>               |  |
| <b>Net Result</b>                     | <b>7,529</b>           | <b>6,963</b>          | <b>160</b>          | <b>7,122</b>           | <b>4,302</b> | <b>60%</b>               |  |



| \$'000 | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment |
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|

### Capital Works Program - Protecting Our Natural Environment

Income 0 0 0 0 0 0 0%

#### Capital Works

|                                    |    |    |   |    |    |      |   |
|------------------------------------|----|----|---|----|----|------|---|
| RURAL WASTE DEPOT UPGRADES         | 4  | 0  | 0 | 0  | 0  | 0%   | Budget only - budget previously transferred to Rural Waste Transfer Stations.                                       |
| MUDGEE WASTE DEPOT UPGRADES        | 30 | 35 | 0 | 35 | 11 | 32%  | Road repairs and leachate system repairs. To be completed by April 2013.  |
| WASTE - LAND MATTERS               | 12 | 12 | 0 | 12 | 4  | 35%  | Queens Pinch Waste Transfer Station - Survey plan etc forwarded to legal clerk registration for lodgement with LPI. |
| NEW RECYCLING BINS                 | 0  | 0  | 0 | 0  | 2  | 0%   | Complete  |
| WASTE SITES REHABILITATION         | 15 | 15 | 0 | 15 | 15 | 101% | Initial preparation works completed.  |
| RELOCATE ULAN WTS                  | 0  | 46 | 0 | 46 | 41 | 89%  | Complete  |
| RWTS COLLECTION FACILITIES UPGRADE | 20 | 20 | 0 | 20 | 1  | 6%   | Concrete slabs for new recycling cages to commence February 2013.   |
| WTS - LUE UPGRADE                  | 5  | 10 | 0 | 10 | 0  | 0%   | Completed clean up. Fencing to be carried out in March 2013.  |
| WTS - HARGRAVES UPGRADE            | 5  | 5  | 0 | 5  | 2  | 46%  | Minor clean up works and fencing to commence in February 2013.  |
| WTS - WINDEYER UPGRADE             | 5  | 5  | 0 | 5  | 0  | 0%   | Minor clean up works and fencing to commence in February 2013.  |
| WTS - WOLLAR UPGRADE               | 3  | 13 | 0 | 13 | 11 | 83%  | Site cleaned ready for fencing during February 2013.  |
| WTS - BYLONG UPGRADE               | 10 | 10 | 0 | 10 | 11 | 110% | Complete  |
| WASTE SITE REHAB - PUTTA BUCCA     | 15 | 0  | 0 | 0  | 0  | 0%   | Cancelled. Budget re-allocated to Birriwa and Waste transfer Station works.   |

| \$'000                                    | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD | % Proposed Annual Budget | Comment  |
|---|------------------------|-----------------------|---------------------|------------------------|------------|--------------------------|--|
| WASTE SITE REHAB - GULGONG                | 5                      | 0                     | 0                   | 0                      | 0          | 0%                       | Cancelled. Budget re-allocated to Birriwa and Waste transfer Station works.  |
| WASTE SITE REHAB - ILFORD                 | 15                     | 2                     | 0                   | 2                      | 2          | 100%                     | Cancelled. Budget re-allocated to Birriwa and Waste transfer Station works.  |
| WASTE SITE REHAB - BIRRIWA                | 0                      | 24                    | 0                   | 24                     | 0          | 0%                       | Clean up works, fencing and capping. Clean up works commenced.   |
| DRAINAGE CAPITAL IMPROVEMENTS             | 778                    | 946                   | 0                   | 946                    | 121        | 13%                      | Design and land matters commenced. Work to commence on finalisation of design.   |
| DRAINAGE WORKS - LAND MATTERS             | 0                      | 0                     | 4                   | 4                      | 0          | 0%                       | Finalisation of drainage easement Short St - aged outstanding matter.  |
| WATER NEW CONNECTIONS                     | 124                    | 124                   | 0                   | 124                    | 63         | 51%                      | Provision of new connections to subdivisions and other new developments as required.   |
| WATER AUGMENTATION - RYLSTONE & KANDOS    | 70                     | 79                    | 0                   | 79                     | (7)        | -9%                      | Powdered Activated Carbon (PAC) dosing unit to be replaced, minor dam wall works and motorised valve replacement required. Works currently scheduled for March 2013. PAC dosing unit refurbished to lower standard than specified, therefore progress payments made have been returned to Council. |
| WATER CHLORING DOSING PLANT RYL & CHARBON | 12                     | 12                    | 0                   | 12                     | 0          | 0%                       | Installation of chlorination plant at Charbon to Clandulla water pump station. Works scheduled for February 2013. Planning activities currently underway.  |
| WATER TELEMETRY - BUDGET ONLY             | 20                     | 20                    | 0                   | 20                     | 3          | 13%                      | Budget only. Budget to be reallocated when works required.   |

| \$'000                          | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD | % Proposed Annual Budget | Comment  |
|---------------------------------|------------------------|-----------------------|---------------------|------------------------|------------|--------------------------|--|
| WATER TELEMETRY - RYLSTONE LINK | 50                     | 0                     | 0                   | 0                      | 0          | 0%                       | Budget adjustment for works completed ahead of schedule during 2012 financial year. Works Complete.  |
| WATER LOSS MANAGEMENT WORKS     | 25                     | 25                    | 0                   | 25                     | 4          | 15%                      | Planning underway to allow construction works to commence in early 2013.   |
| WATER MAINS - LAWSON STREET     | 40                     | 40                    | (40)                | 0                      | 0          | 0%                       | Budget reallocated to allow emergency replacement of water main in Gladstone Street.   |
| WATER MAINS - PERRY ST          | 70                     | 70                    | 0                   | 70                     | 33         | 47%                      | Mains replacement at Perry & Gladstone St intersection complete. Remaining mains replacement between Gladstone and Mortimer St rescheduled to April to minimise further disruptions to traffic during Church St upgrade works. |
| WATER MAINS - CHURCH ST         | 70                     | 70                    | 0                   | 70                     | 20         | 28%                      | Mains replacement commenced in January 2013 in conjunction with road and drainage upgrade works.   |
| WATER MAINS - LOVEJOY ST        | 30                     | 30                    | (30)                | 0                      | 0          | 0%                       | Budget reallocated to allow emergency replacement of water main in Gladstone Street.   |
| WATER MAINS - DENISON ST        | 30                     | 30                    | (30)                | 0                      | 0          | 0%                       | Budget reallocated to allow emergency replacement of water main in Gladstone Street.   |
| WATER MAINS - BROADHEAD RD      | 0                      | 0                     | 5                   | 5                      | 4          | 99%                      | Complete - costs of increasing main diameter from 100m to 150mm in order to allow for future development.  |
| WATER MAINS - GLADSTONE ST      | 0                      | 0                     | 170                 | 170                    | 0          | 0%                       | Emergency works required to replace Gladstone St water mains due to line breakages.  |

| \$'000                                   | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment  |
|--|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|--|
| WATER PUMP STATION - MUDGEE RIVER INTAKE | 60                           | 60                          | 0                      | 60                           | 0             | 0%                             | Rectification of subsidence and realignment of raw water rising main. Construction to commence after summer period, 2013.  |
| WATER RESERVOIR - FLIRTATION HILL MUDGEE | 2,500                        | 2,500                       | 0                      | 2,500                        | 0             | 0%                             | Scoping of infrastructure requirements to service future developments in stages currently being undertaken.  |
| RESERVOIRS - KANDOS                      | 50                           | 50                          | 0                      | 50                           | 15            | 31%                            | Reservoir refurbishment including replacement of ladder access system commenced and scheduled to be completed during February 2013.  |
| RAW WATER SCHEME GULGONG                 | 320                          | 633                         | (240)                  | 394                          | 394           | 100%                           | Works Complete. Grant funded expense adjusted down due to decrease in total cost of works and remaining budget reallocated to allow emergency replacement of water main in Gladstone Street. |
| WATER TREATMENT WORKS - MUDGEE           | 15                           | 15                          | 0                      | 15                           | 13            | 89%                            | Replacement of aging dosing system pumps, valves and fittings as required.   |
| WATER TREATMENT PLANT - GULGONG          | 15                           | 15                          | 0                      | 15                           | 12            | 78%                            | Replacement of aging dosing system pumps, valves and fittings as required.   |
| WATER METERS - BULK                      | 90                           | 90                          | 0                      | 90                           | 44            | 49%                            | Ongoing program to replace water meters greater than 15 years old.   |
| VALVE REPLACEMENT PROGRAM                | 20                           | 20                          | 0                      | 20                           | 9             | 47%                            | Replacement of damaged and aging valves in the reticulation system.  |
| SEWER NEW CONNECTIONS                    | 46                           | 46                          | 0                      | 46                           | 13            | 29%                            | Provision of new connections associated with new development.  |

| \$'000                                   | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment  |
|--|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|--|
| SEWER AUGMENTATION - RYLSTONE & KANDOS   | 50                           | 128                         | 0                      | 128                          | 68            | 53%                            | Final documentation and design has been delivered with exception of power supply design to be received early 2013. Land Matters are being progressed this financial year.  |
| SEWER AUGMENTATION - MUDGEE              | 11,921                       | 12,414                      | 0                      | 12,414                       | 6,369         | 51%                            | Putta Bucca Pump Station Upgrade, Power Supply Provision and STP Construction contracts progressing. Power supply contract scheduled to be completed during February. Major mechanical items installed at STP and Pump Station with electrical works now underway. |
| SEWER TELEMTRY                           | 20                           | 20                          | 0                      | 20                           | 0             | 0%                             | Budget only. Budget to be reallocated when works required.   |
| SEWER MAINS - BURRUNDULLA AVE            | 23                           | 43                          | 0                      | 43                           | 5             | 12%                            | Sewer main replacement works required in conjunction with Private Works required for new residential development. Works will be rescheduled upon Developer's payment of Private Works fees.  |
| SEWER MAINS RELINING                     | 70                           | 141                         | 0                      | 141                          | 0             | 0%                             | Works approximately 80% complete with contractor scheduled to reline remaining mains in February 2013.   |
| SEWER MAINS - MUDGEE INDUSTRIAL AREA     | 180                          | 180                         | 0                      | 180                          | 34            | 19%                            | Works approximately 90% complete with railway underboring remaining.   |
| SEWER MAINS - BROAD ST GULGONG           | 35                           | 35                          | 0                      | 35                           | 1             | 4%                             | Sewer main extension. Works scheduled to commence in February 2013.  |
| SEWER PUMP STATION - CAPITAL BUDGET ONLY | 20                           | 5                           | 0                      | 5                            | 0             | 0%                             | Budget only. Budget to be reallocated when works required.   |

| \$'000                                | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment   |
|---------------------------------------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---|
| SEWER PUMP STATION - BOMBIRA          | 0                            | 15                          | 0                      | 15                           | 10            | 66%                            | Replacement of diesel pump. Pump delivered in December and installation scheduled for completion by end January 2013.                                   |
| SEWER PUMP STATION - INDUSTRIAL       | 45                           | 92                          | 0                      | 92                           | 0             | 0%                             | Works scheduled to commence in February 2013.   |
| SEWER PUMP STATION - GULGONG HOSPITAL | 0                            | 8                           | 0                      | 8                            | 6             | 79%                            | Pump replacement. Works complete.   |
| SEWER TREATMENT WORKS - MUDGEES       | 45                           | 45                          | 0                      | 45                           | 3             | 7%                             | Reserved for urgent works to ensure continued operation until change over to new STP.   |
| SEWER TREATMENT WORKS - GULGONG       | 0                            | 120                         | 0                      | 120                          | 31            | 26%                            | Insurance works. Rectification of storm damage. Design work is complete, with installation and commissioning programmed for completion in January 2013. |
| <b>Total Capital Works</b>            | <b>16,988</b>                | <b>18,317</b>               | <b>(162)</b>           | <b>18,155</b>                | <b>7,370</b>  | <b>41%</b>                     |   |
| <b>Net Result</b>                     | <b>16,988</b>                | <b>18,317</b>               | <b>(162)</b>           | <b>18,155</b>                | <b>7,370</b>  | <b>41%</b>                     |   |

| \$'000 | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment |
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|

### Capital Works Program - Building a Strong Local Economy

Income 0 0 0 0 0 0 0%

#### Capital Works

|   |     |     |    |     |    |      |   |
|---|-----|-----|----|-----|----|------|---|
| RIVERSIDE CARAVAN PARK - POWER POLES            | 0   | 0   | 10 | 10  | 0  | 0%   | Replacement of 2 x power poles that are Council owned, due to wear.   |
| ENTRANCE SIGNAGE                                | 125 | 134 | 0  | 134 | 0  | 0%   | Discussing options and pricing with signage companies.  |
| KANDOS TOURIST BAY - BVW                        | 40  | 40  | 0  | 40  | 22 | 55%  | The pavement works are completed and the area is ready for sealing in January. Landscaping and the erection of the signage will follow. |
| GULGONG DIRECTIONAL SIGNAGE                     | 7   | 7   | 0  | 7   | 3  | 40%  | Community consultation being sought for placement and type of signage.  |
| EXTERNAL TOURISM SIGNAGE                        | 25  | 0   | 0  | 0   | 0  | 0%   | Reallocated to grants/financial assistance at Nov 21 Council meeting  |
| SALEYARDS - DAY YARD FENCING                    | 10  | 0   | 0  | 0   | 0  | 0%   | This budget has been transferred for the replacement of the cattle crush, required urgently.  |
| SALEYARDS - CATTLE CRUSH                        | 0   | 13  | 0  | 13  | 0  | 0%   | The cattle crush has been ordered.  |
| SALEYARDS - CANTEEN IMPROVEMENTS                | 10  | 8   | 0  | 8   | 7  | 99%  | Complete  |
| PROPERTY - MUDGEE AIRPORT SUBDIVISION           | 225 | 225 | 0  | 225 | 2  | 1%   | Contract prepared and with vendor for review/exchange.  |
| PROPERTY - KANDOS SURPLUS LAND BLOCKS           | 0   | 0   | 8  | 8   | 4  | 49%  | Finalising investigations and survey to consider marketing allotment in Dunn Street.  |
| PROPERTY - EX SALEYARDS STAGE I                 | 0   | 20  | 0  | 20  | 21 | 103% | Preliminary investigations complete.  |
| COMMERCIAL PROP - AERODROME COTTAGE RENOVATIONS | 0   | 4   | 0  | 4   | 5  | 128% | Complete  |

Total Capital Works 442 450 17 467 64 14%

| \$'000     | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment |
|------------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|
| Net Result | 442                          | 450                         | 17                     | 467                          | 64            | 14%                            |         |



| \$'000 | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment |
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|

## Capital Works Program - Connecting Our Region

Income 0 0 0 0 0 0 0%

### Capital Works

|   |     |       |     |       |     |      |  |
|---|-----|-------|-----|-------|-----|------|--|
| CULVERT INSTALLATIONS                           | 71  | 71    | (6) | 65    | 20  | 30%  | Ongoing program of works.  |
| CAUSEWAY IMPROVEMENTS                           | 30  | 30    | 6   | 36    | 36  | 100% | Complete   |
| CAUSEWAY - ULAN WOLLAR RD                       | 0   | 0     | 0   | 0     | 1   | 0%   | Works completed 2011/2012  |
| CAUSEWAY - YARRABIN RD                          | 30  | 30    | 0   | 30    | 29  | 97%  | Complete   |
| URBAN RESEALS - CHURCH ST (MORTIMER TO DENISON) | 21  | 21    | 0   | 21    | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - LEWIS ST (MEARS TO RAILWAY)     | 10  | 10    | 0   | 10    | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - INGLIS ST SEG 70                | 3   | 3     | 0   | 3     | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - PITTS LANE SEG 10               | 13  | 13    | 0   | 13    | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - MELTON RD SEG 20                | 7   | 7     | 0   | 7     | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - HENBURY AVE (BVW TO DAVIES)     | 21  | 21    | (7) | 15    | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - DANGAR ST SEG 20/30             | 14  | 14    | 0   | 14    | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - MUDGE ST SEG 80                 | 7   | 7     | 0   | 7     | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - YOUNG ST (TALLAWANG TO LYNN)    | 14  | 14    | 0   | 14    | 0   | 0%   | Reseals planned for February 2013  |
| URBAN RESEALS - SALEYARDS LN SEG 20             | 5   | 5     | 0   | 5     | 0   | 0%   | Reseals planned for February 2013  |
| URBAN ROADS KERB & GUTTER CAPITAL               | 16  | 16    | 4   | 20    | 19  | 93%  | Complete   |
| REHAB - MAYNE STREET                            | 29  | 29    | 0   | 29    | 0   | 0%   | Mayne street to be resealed following patching works. Rehabilitation not considered necessary following inspection. To be carried out during the urban reseals in February 2013. |
| REHAB - LEWIS/HORATIO INTERSCTN                 | 0   | 0     | 0   | 0     | 1   | 0%   | Works practically completed 2011/2012, linemarking completed 2012/2013.  |
| REHAB - CHURCH ST (GLADSTONE TO MORTIMER)       | 350 | 1,047 | 0   | 1,047 | 210 | 20%  | Works to commence in early January, to be completed early April 2013.  |
| REHAB - GLADSTONE ST (DOURO TO COURT)           | 60  | 60    | 90  | 150   | 5   | 3%   | Works to be undertaken in March 2013.  |

| \$'000   | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD | % Proposed Annual Budget | Comment   |
|--|------------------------|-----------------------|---------------------|------------------------|------------|--------------------------|---|
| REHAB - GLADSTONE/PERRY ST INTERSECTION        | 0                      | 120                   | 0                   | 120                    | 32         | 27%                      | Water main works underway, Civil works to be undertaken during school holidays, commencing early January 2013.  |
| RESHEETING - URBAN ROADS                       | 12                     | 12                    | 0                   | 12                     | 6          | 45%                      | Works commenced and will continue in the new year.  |
| TRAFFIC CALMING - INGLIS ST                    | 0                      | 0                     | 0                   | 0                      | 1          | 0%                       | Works practically completed 2011/2012, linemarking completed 2012/2013.   |
| TRAFFIC CALMING - ROBERTSON RD                 | 0                      | 15                    | 0                   | 15                     | 8          | 56%                      | The traffic calming humps and islands have been delivered and shoulder grading in preparation of the installation of the traffic calming is complete. Speed humps to be installed in January 2013.  |
| URBAN ROADS LAND MATTERS CAPITAL               | 15                     | 15                    | (7)                 | 8                      | 0          | 0%                       | Library Lane land matter progressing as planned - survey & purchase order authorised. Unformed section of road reserve in Richards Street – progressing as planned. Transfer application forwarded to DPI, 12 months to close road. Road Closure application - Caerleon (Blaxland Development) progressing. |
| REHAB - LOUEE ST                               | 200                    | 380                   | 11                  | 391                    | 391        | 100%                     | Complete  |
| RURAL RESEAL - HENRY LAWSON DR FROM DREWS LANE | 54                     | 54                    | 0                   | 54                     | 44         | 82%                      | Complete  |
| RURAL RESEAL - CRUDINE ROAD SEG 30             | 33                     | 33                    | (33)                | 0                      | 0          | 0%                       | Reseal deferred to 2014, in order to complete heavy patching in preparation for the reseal. Budget reallocated to heavy patching.   |
| RURAL RESEAL - YARRAWONGA RD                   | 56                     | 56                    | 0                   | 56                     | 0          | 0%                       | Complete  |
| RURAL RESEAL - SPRING CREEK RD                 | 25                     | 25                    | 7                   | 32                     | 32         | 100%                     | Complete  |
| RURAL RESEAL - BURRENDULLA RD SEG 20/30        | 67                     | 67                    | 0                   | 67                     | 41         | 62%                      | Complete  |
| RURAL RESEAL - WINDEYER RD SEG 20              | 30                     | 30                    | (3)                 | 27                     | 25         | 94%                      | Complete  |

| \$'000                                     | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD | % Proposed Annual Budget | Comment  |
|--|------------------------|-----------------------|---------------------|------------------------|------------|--------------------------|--|
| RURAL RESEAL - QUEENS PINCH RD SEG 30/40   | 62                     | 62                    | 0                   | 62                     | 14         | 22%                      | Complete - awaiting final invoices.  |
| RURAL RESEAL - ROCKY WATERHOLE RD SEG 10   | 27                     | 27                    | (8)                 | 19                     | 4          | 19%                      | Complete - awaiting final invoices.  |
| RURAL RESEAL - PYRAMUL RD SEG 10/20        | 65                     | 65                    | (7)                 | 58                     | 56         | 97%                      | Complete   |
| RURAL RESEAL - BOTOBOLAR RD SEG 10         | 41                     | 41                    | 0                   | 41                     | 25         | 62%                      | Complete   |
| RURAL RESEAL - BROGANS CREEK RD SEG 30     | 51                     | 51                    | 0                   | 51                     | 24         | 47%                      | Complete   |
| RURAL REHAB - HENRY LAWSON DVE             | 17                     | 17                    | 8                   | 25                     | 25         | 98%                      | Complete   |
| REHAB/RESEAL - LUE RD HAVILAH MISSING LINK | 29                     | 392                   | 0                   | 392                    | 297        | 76%                      | Works completed. Land matters / road closures require finalisation.  |
| RURAL REHAB - LUE RD (OLIVE PRESS)         | 350                    | 0                     | 3                   | 3                      | 3          | 103%                     | Project deferred. Costs associated with scoping and design works.  |
| RURAL REHAB - HENRY LAWSON DVE             | 300                    | 0                     | 0                   | 0                      | 0          | 0%                       | Budget reallocated to Cooper Drv in August monthly report.   |
| RURAL REHAB - COOPER DRV SHOULDER WIDENING | 0                      | 300                   | (90)                | 210                    | 166        | 79%                      | Complete   |
| REALIGNMENT - ULAN/WOLLAR RD               | 0                      | 3,100                 | 0                   | 3,100                  | 365        | 12%                      | Works commenced late November. The earthworks are progressing to schedule and pavement construction will commence late January.  |
| LAHEYS CK INTERSECTION UPGRADE (COBBORA)   | 0                      | 0                     | 134                 | 134                    | 34         | 25%                      | The scope and concept works have been completed and invoiced. The price for the design works have been accepted by Cobbora Holding Company (CHC) and the agreement finalised. Works will now commence in a second amendment to the agreement for the upgrade of Lahey's Creek and Spring Ridge Road to the LGA boundary. |
| HEAVY PATCHING - CRUDINE RD                | 0                      | 0                     | 33                  | 33                     | 0          | 0%                       | Crudine Rd reseal deferred to 2014, in order to complete heavy patching in preparation for the reseal. Budget reallocated to heavy patching.   |
| FUTURE YRS REFS - BUDGET ONLY              | 5                      | 5                     | 0                   | 5                      | 1          | 18%                      | Minimal external consultants required yet.   |

| \$'000                                     | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD | % Proposed Annual Budget | Comment   |
|--|------------------------|-----------------------|---------------------|------------------------|------------|--------------------------|---|
| RURAL SEALED ROAD LAND MATTERS             | 11                     | 11                    | 0                   | 11                     | 1          | 8%                       | Henry Lawson Drive Home Rule realignment & Cox's Crown Rd PAN deadline is 1/3/2013 progressing as planned.  |
| MR598 COPE ROAD WIDENING                   | 0                      | 44                    | 0                   | 44                     | 0          | 0%                       | Road widening in front of Ulan WTS to occur with sealing crew availability.   |
| BLACKSPOT BYLONG VALLEY WAY - GROWEE GULPH | 0                      | 380                   | 0                   | 380                    | 11         | 3%                       | The design is in it's third revision as the first two revisions proved too expensive. This redesign is currently being priced. The Construction works are still on track to commence in February. |
| REPAIR - GOLLAN RD MR7512                  | 200                    | 200                   | 7                   | 207                    | 208        | 101%                     | Complete  |
| REPAIR - ULAN RD MR214                     | 600                    | 600                   | 0                   | 600                    | 86         | 14%                      | Drainage works have commenced with the raising of the concrete headwalls on the large culvert and will be completed by mid January. The road works will commence in January.                      |
| BYLONG VALLEY WAY HEAVY PATCHING PROGRAM   | 100                    | 100                   | (16)                | 85                     | 17         | 20%                      | Works have commenced. The remaining works are planned for February 2013.  |
| REHAB - WOLLAR RD CUMBO CREEK              | 250                    | 250                   | 0                   | 250                    | 80         | 32%                      | Works commenced in December 2012. The tree clearing and drainage works are complete. Road construction will commence in January 2013.   |
| REG RESEAL - HILL END RD                   | 26                     | 26                    | (3)                 | 24                     | 20         | 83%                      | Complete  |
| REG RESEAL - GOLLAN RD                     | 27                     | 27                    | (4)                 | 23                     | 23         | 100%                     | Complete  |
| REG RESEAL - COX ST (BVW)                  | 10                     | 10                    | (10)                | 0                      | 0          | 0%                       | Reseal deferred to 2014, as heavy patching is required before a reseal can be carried out. Scope will be increased within the 2014 program of works. Budget transferred to BVW linemarking.       |

| \$'000  | Original Annual Budget | Revised Annual Budget | Proposed Variations | Proposed Annual Budget | Actual YTD | % Proposed Annual Budget | Comment  |
|---|------------------------|-----------------------|---------------------|------------------------|------------|--------------------------|--|
| REG RESEAL - SHORT ST (ULAN RD)                 | 11                     | 11                    | (2)                 | 9                      | 9          | 97%                      | Complete   |
| REG RESEAL - HILL END RD                        | 29                     | 29                    | 0                   | 29                     | 28         | 97%                      | Complete   |
| REG RESEAL - HILL END RD SEG 2265               | 37                     | 37                    | 0                   | 37                     | 37         | 99%                      | Complete   |
| REG RESEAL - COPE RD                            | 35                     | 35                    | 0                   | 35                     | 0          | 0%                       | Reseal planned for March 2013.   |
| REG RESEAL - ULAN RD                            | 35                     | 35                    | 7                   | 42                     | 42         | 101%                     | Complete   |
| RURAL SEALED REGIONAL ROAD LAND MATTERS CAPITAL |                        |                       |                     |                        |            |                          | Bylong Valley Way Rylstone – Matter Complete. Black spot programme Ulan Road Budgee Budgee – plans received. Ulan-Wollar Road Realignment (Moolarben Coal) - Road Closure application sent to DPI 26/11 - DPI to expedite. |
|   | 4                      | 4                     | 0                   | 4                      | 4          | 88%                      |  |
| SEAL EXTENSION - ULAN-WOLLAR RD                 | 600                    | 650                   | 0                   | 650                    | 0          | 0%                       | Works planned to commence February 2013.   |
| RESHEETING - BUDGET ONLY                        | 1,614                  | 1,614                 | 0                   | 1,614                  | 1,324      | 82%                      | Resheeting and grading works suspended due to dry conditions. Likely to resume in March / April 2013.  |
| UNSEALED ROADS LAND MATTERS CAPITAL             |                        |                       |                     |                        |            |                          | Beechworth Road realignment & Merotherie Road - progressing as planned   |
|   | 2                      | 2                     | 7                   | 9                      | 6          | 64%                      |  |
| RURAL UNSEALED REGIONAL ROAD RESHEETING         | 100                    | 100                   | 0                   | 100                    | 0          | 0%                       | Resheeting on hold due to dry conditions. Works planned for March / April 2013.  |
| SEAL EXTENSION - WOLLAR ROAD                    |                        |                       |                     |                        |            |                          | The tree clearance, drainage, pavement widening and overlay works are complete. The project will be completed with the stabilisation of the pavement in early February and sealed during the February sealing program.     |
|   | 210                    | 210                   | 0                   | 210                    | 114        | 54%                      |  |
| CARWELL CREEK BRIDGE                            | 0                      | 34                    | 0                   | 34                     | 32         | 94%                      | Complete   |
| FOOTWAYS - CAPITAL BUDGET ONLY                  | 65                     | 57                    | 11                  | 68                     | 68         | 100%                     | Complete   |

| \$'000                                 | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment  |
|--|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|--|
| FOOTWAYS - BUS SHELTERS                | 0                            | 10                          | 0                      | 10                           | 2             | 17%                            | Repairs to town bus shelters to commence in February 2013.                             |
| PEDESTRIAN - KANDOS TO CLANDULLA       | 60                           | 60                          | 0                      | 60                           | 0             | 0%                             | Application is currently being assessed by ARTC. Works planned for March / April 2013. |
| PEDESTRIAN - CHARBON PEDESTRIAN BRIDGE | 100                          | 100                         | 0                      | 100                          | 0             | 0%                             | Application is currently being assessed by ARTC. Works planned for March / April 2013. |
| CBD TAXI RANK SHELTER                  | 0                            | 0                           | 18                     | 18                           | 0             | 0%                             | Grant funded accessibility modifications.  |
| PEDESTRIAN - GLEN WILLOW WALKWAY       | 50                           | 58                          | 66                     | 124                          | 125           | 101%                           | Complete   |
| CYCLEWAY BELLEVUE                      | 40                           | 90                          | 0                      | 90                           | 56            | 62%                            | Complete   |
| GULGONG WALKWAY                        | 30                           | 30                          | 0                      | 30                           | 30            | 101%                           | Complete   |
| BUS SHELTER - BYLONG VALLEY WAY        | 0                            | 0                           | 20                     | 20                           | 18            | 90%                            | Complete   |
| AIRPORT EXTEND TAXIWAY                 | 20                           | 20                          | 0                      | 20                           | 0             | 0%                             | This work will not commence until the proposed building development is underway.       |
| CARPARKING CAPITAL - MORTIMER ST       | 0                            | 20                          | 0                      | 20                           | 11            | 54%                            | Works completed. Awaiting final invoice from Telstra.                                  |
| <b>Total Capital Works</b>             | <b>6,403</b>                 | <b>11,117</b>               | <b>236</b>             | <b>11,353</b>                | <b>4,268</b>  | <b>38%</b>                     |  |
| <b>Net Result</b>                      | <b>6,403</b>                 | <b>11,117</b>               | <b>236</b>             | <b>11,353</b>                | <b>4,268</b>  | <b>38%</b>                     |  |

| \$'000 | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment |
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|
|--------|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|

### Capital Works Program - Good Government

Income 0 0 0 0 0 0 0%

#### Capital Works

|  |     |       |       |       |       |      |   |
|--|-----|-------|-------|-------|-------|------|---|
| CORPORATE BUILDINGS UPGRADE BUDGET ONLY  | 69  | 106   | (106) | 0     | 0     | 0%   | Budget only. Transfer of budget to complete Town Hall building improvements.  |
| RYLSTONE ADMINISTRATION BUILDING UPGRADE | 52  | 0     | 0     | 0     | 0     | 0%   | Deferred to 2014, budget transferred to Mudgee Town Hall building improvements.   |
| GULGONG ADMIN BUILDING                   | 0   | 10    | (10)  | 0     | 0     | 0%   | Deferred to 2014, budget transferred to Mudgee Town Hall building improvements.   |
| KANDOS MUSEUM                            | 0   | 29    | 0     | 29    | 19    | 64%  | Works nearly completed. Some finishing off required for portico and electrical.   |
| CAPITAL UPGRADE - MWRC DEPOT             | 29  | 29    | (23)  | 6     | 6     | 101% | Upgrade to the kitchen and amenities for the workshop and stores section of the depot. Surplus budget allocated to Town Hall building improvements. |
| STABLES COMPLEX                          | 15  | 2     | 0     | 2     | 0     | 11%  | Completed. Surplus budget re-allocated.   |
| CAPITAL UPGRADE - RYLSTONE DEPOT         | 0   | 15    | 0     | 15    | 12    | 81%  | Complete  |
| CAPITAL UPGRADE - MUDGEE ADMIN SHEDS     | 0   | 3     | 0     | 3     | 3     | 85%  | Complete  |
| IT NETWORK UPGRADES                      | 0   | 23    | 0     | 23    | 20    | 85%  | To be completed in March in line with Town Hall re-opening.   |
| IT RECORDS MANAGEMENT IMPLEMENTATION     | 250 | 250   | 0     | 250   | 0     | 0%   | Council have approved supplier. Works to be commence in January and to be completed by June.  |
| SERVER RECONFIGURATION                   | 30  | 30    | 0     | 30    | 34    | 112% | Complete  |
| PLANT PURCHASES                          | 368 | 3,180 | 0     | 3,180 | 2,460 | 77%  | Tenders and heavy plant items have been ordered with delivery dates extending to March 2013.  |

| \$'000                                 | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment  |
|--|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|--|
| PLANT PURCHASES - HEAVY PLANT          | 2,913                        | 0                           | 0                      | 0                            | 0             | 0%                             | This budget has been transferred to Plant Purchases  |
| PLANT PURCHASES - MINOR PLANT          | 36                           | 0                           | 0                      | 0                            | 0             | 0%                             | This budget has been transferred to Plant Purchases  |
| WORKS DEPOT - OHS CAPITAL IMPROVEMENTS | 13                           | 17                          | 0                      | 17                           | 0             | 2%                             | Improvements for OH&S requirements in the store expected to be completed by January 2013.          |
| DEPOT UNDERGROUND FUEL TANKS           | 0                            | 130                         | 0                      | 130                          | 0             | 0%                             | These works will be advertised for quotations with work to commence in the new year.               |
| COMMUNICATIONS - MT MISERY HUT         | 0                            | 10                          | 0                      | 10                           | 0             | 0%                             | Installation of new hut to house communications equipment. Scheduled for completion by April 2013. |
| <b>Total Capital Works</b>             | <b>3,775</b>                 | <b>3,834</b>                | <b>(139)</b>           | <b>3,695</b>                 | <b>2,553</b>  | <b>69%</b>                     |  |
| <b>Net Result</b>                      | <b>3,775</b>                 | <b>3,834</b>                | <b>(139)</b>           | <b>3,695</b>                 | <b>2,553</b>  | <b>69%</b>                     |  |



| \$'000                                       | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD | % Proposed<br>Annual<br>Budget | Comment |
|--|------------------------------|-----------------------------|------------------------|------------------------------|---------------|--------------------------------|---------|
| <b>Capital Budget - Council Consolidated</b> |                              |                             |                        |                              |               |                                |         |
| <b>Capital Expenditure</b>                   |                              |                             |                        |                              |               |                                |         |
| Looking after our community                  | 7,618                        | 7,376                       | 217                    | 7,593                        | 4,309         | 57%                            |         |
| Protecting our natural environment           | 16,988                       | 18,317                      | (162)                  | 18,155                       | 7,370         | 41%                            |         |
| Building a strong local economy              | 442                          | 450                         | 17                     | 467                          | 64            | 14%                            |         |
| Connecting our region                        | 6,403                        | 11,117                      | 236                    | 11,353                       | 4,268         | 38%                            |         |
| Good government                              | 3,775                        | 3,834                       | (139)                  | 3,695                        | 2,553         | 69%                            |         |
| <b>Total Capital Expenditure</b>             | <b>35,225</b>                | <b>41,093</b>               | <b>170</b>             | <b>41,263</b>                | <b>18,564</b> | <b>45%</b>                     |         |
| <b>Capital Funding</b>                       |                              |                             |                        |                              |               |                                |         |
| Capital Grants & Contributions               | (3,599)                      | (10,262)                    | (30)                   | (10,291)                     | (1,238)       | 12%                            |         |
| Loans  | (11,994)                     | (8,792)                     | 0                      | (8,792)                      | (4,727)       | 54%                            |         |
| External Restrictions                        |                              |                             |                        |                              |               |                                |         |
| S94 Developer Contributions - General        | (298)                        | (318)                       | 0                      | (318)                        | (51)          | 16%                            |         |
| S64 Developer Contributions - Water Fund     | (1,030)                      | (1,030)                     | 0                      | (1,030)                      | (25)          | 2%                             |         |
| S93F Developer Contributions                 | (2,891)                      | (2,543)                     | 0                      | (2,543)                      | (1,355)       | 53%                            |         |
| Specific Purpose Unexpended Grants           | 0                            | (464)                       | (20)                   | (484)                        | (393)         | 81%                            |         |
| Reserves - Water                             | (2,296)                      | (2,518)                     | 0                      | (2,518)                      | (484)         | 19%                            |         |
| Reserves - Sewerage Services                 | (2,771)                      | (1,958)                     | 0                      | (1,958)                      | (1,674)       | 86%                            |         |
| Reserves - Domestic Waste Management         | (144)                        | (196)                       | 0                      | (196)                        | (97)          | 49%                            |         |
| Other - Water                                | (125)                        | (125)                       | (5)                    | (130)                        | (69)          | 53%                            |         |
| Other - Sewerage Services                    | (46)                         | (152)                       | 0                      | (152)                        | (84)          | 55%                            |         |
| Other - Waste Management                     | 0                            | 0                           | 0                      | 0                            |               | 0%                             |         |
| Internal Restrictions                        |                              |                             |                        |                              |               |                                |         |
| Reserves - Plant & Vehicle Replacement       | 0                            | (2,527)                     | 0                      | (2,527)                      | (1,925)       | 76%                            |         |
| Reserves - Asset Replacement                 | (1,413)                      | (1,530)                     | 0                      | (1,530)                      | (387)         | 25%                            |         |
| Reserves - Capital Program                   | (788)                        | (853)                       | (24)                   | (877)                        | (217)         | 25%                            |         |
| Reserves - Land Development                  | (220)                        | (240)                       | 0                      | (240)                        | (22)          | 9%                             |         |

| \$'000                         | Original<br>Annual<br>Budget | Revised<br>Annual<br>Budget | Proposed<br>Variations | Proposed<br>Annual<br>Budget | Actual<br>YTD   | % Proposed<br>Annual<br>Budget | Comment |
|--------------------------------|------------------------------|-----------------------------|------------------------|------------------------------|-----------------|--------------------------------|---------|
| Reserves - Airport Development | (25)                         | (25)                        | 0                      | (25)                         | 0               | 0%                             |         |
| Reserves - Saleyards           | (20)                         | (20)                        | 0                      | (20)                         | (7)             | 35%                            |         |
| Revenue                        | (7,567)                      | (7,542)                     | (92)                   | (7,634)                      | (5,810)         | 76%                            |         |
| <b>Total Capital Funding</b>   | <b>(35,225)</b>              | <b>(41,093)</b>             | <b>(170)</b>           | <b>(41,263)</b>              | <b>(18,564)</b> | <b>45%</b>                     |         |

## Income Statement - Consolidated

| \$'000                           | Original         | Revised          | Actual<br>YTD | % Revised<br>Budget | Proposed<br>Variations | Projected        | %                             |
|----------------------------------|------------------|------------------|---------------|---------------------|------------------------|------------------|-------------------------------|
|                                  | Annual<br>Budget | Annual<br>Budget |               |                     |                        | Annual<br>Budget | Projected<br>Annual<br>Budget |
| Income                           |                  |                  |               |                     |                        |                  |                               |
| Rates & Annual Charges           | (22,390)         | (24,681)         | (24,373)      | 99%                 | (100)                  | (24,781)         | 98%                           |
| User Charges & Fees              | (9,944)          | (9,869)          | (4,524)       | 46%                 | (1,752)                | (11,621)         | 39%                           |
| Interest & Investment Revenue    | (997)            | (1,097)          | (833)         | 76%                 | (482)                  | (1,579)          | 53%                           |
| Other Revenues                   | (1,736)          | (1,845)          | (1,005)       | 54%                 | (40)                   | (1,885)          | 53%                           |
| Grants & Contributions Operating | (11,636)         | (9,427)          | (5,159)       | 55%                 | (411)                  | (9,838)          | 52%                           |
| Grants & Contributions Capital   | (6,927)          | (13,960)         | (2,567)       | 18%                 | (694)                  | (14,654)         | 18%                           |
| Gain on Disposal of Assets       | (1,116)          | (992)            | (219)         | 22%                 | (92)                   | (1,084)          | 20%                           |
| Total Income                     | (54,746)         | (61,871)         | (38,680)      | 63%                 | (3,571)                | (65,442)         | 59%                           |
| Expenditure                      |                  |                  |               |                     |                        |                  |                               |
| Employee Benefits & Oncosts      | 19,647           | 19,854           | 10,772        | 54%                 | (96)                   | 19,758           | 55%                           |
| Borrowing Costs                  | 1,373            | 1,303            | 428           | 33%                 | 158                    | 1,461            | 29%                           |
| Materials & Contracts            | 10,565           | 11,651           | 6,321         | 54%                 | 1,848                  | 13,499           | 47%                           |
| Depreciation & Amortisation      | 15,923           | 15,923           | 6,692         | 42%                 | 0                      | 15,923           | 42%                           |
| Other Expenses                   | 3,990            | 3,963            | 3,067         | 77%                 | 605                    | 4,568            | 67%                           |
| Loss on Disposal of Assets       | 0                | 0                | 0             | 0%                  |                        |                  |                               |
| Total Expenditure                | 51,498           | 52,694           | 27,280        | 52%                 | 2,515                  | 55,209           | 49%                           |
| Net Result                       | (3,248)          | (9,177)          | (11,400)      |                     | (1,056)                | (10,233)         |                               |
| Net Result before Capital Items  | 3,679            | 4,783            | (8,833)       |                     | (362)                  | 4,421            |                               |

## Balance Sheet

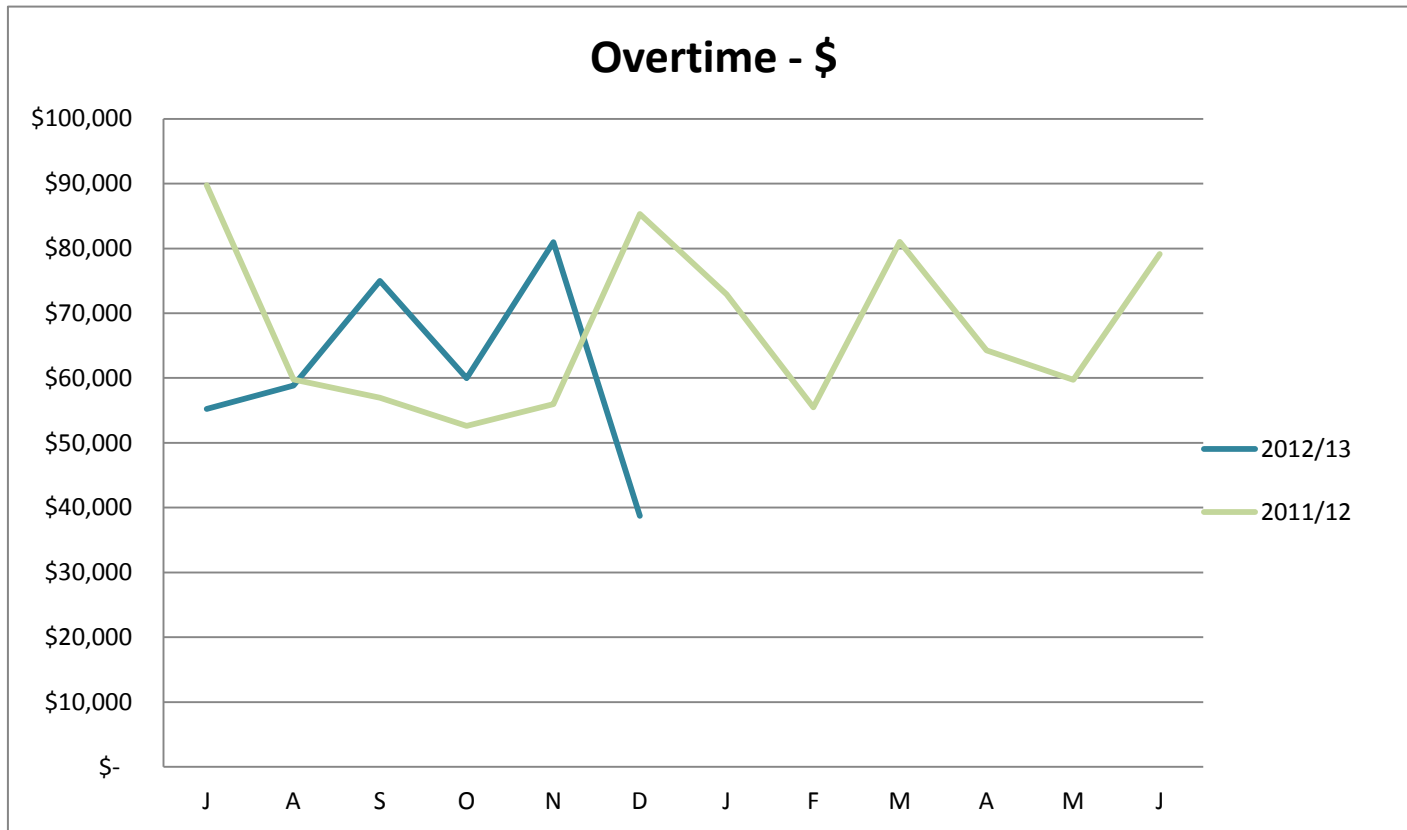
| \$'000                                      | Original<br>Budget<br>2013 | Actual YTD     |
|---|----------------------------|----------------|
| <b>Assets</b>                               |                            |                |
| Current Assets                              |                            |                |
| Cash & Cash Equivalents                     | 18,894                     | 29,729         |
| Investments                                 | 1,626                      | 0              |
| Receivables                                 | 4,463                      | 12,679         |
| Inventories                                 | 1,514                      | 1,070          |
| Other                                       | 5                          | 0              |
| Total Current Assets                        | 26,502                     | 43,478         |
| Non-Current Assets                          |                            |                |
| Investments                                 | 1,705                      | 1,500          |
| Receivables                                 | 33                         | 0              |
| Inventories                                 | 1,402                      | 513            |
| Infrastructure, Property, Plant & Equipment | 553,264                    | 555,464        |
| Intangible Assets                           | 642                        | 326            |
| Total Non-Current Assets                    | 557,046                    | 557,803        |
| <b>Total Assets</b>                         | <b>583,548</b>             | <b>601,281</b> |
| <b>Liabilities</b>                          |                            |                |
| Current Liabilities                         |                            |                |
| Payables                                    | 3,460                      | 2,345          |
| Borrowings                                  | 1,224                      | 465            |
| Provisions                                  | 5,131                      | 5,701          |
| Total Current Liabilities                   | 9,815                      | 8,511          |
| Non-Current Liabilities                     |                            |                |
| Borrowings                                  | 24,159                     | 18,862         |
| Provisions                                  | 1,182                      | 1,094          |
| Total Non-Current Liabilities               | 25,341                     | 19,956         |
| <b>Total Liabilities</b>                    | <b>35,156</b>              | <b>28,467</b>  |
| <b>Net Assets</b>                           | <b>548,392</b>             | <b>572,814</b> |
| Equity                                      |                            |                |
| Retained Earnings                           | 291,932                    | 316,873        |
| Revaluation Reserves                        | 256,460                    | 255,941        |
| <b>Total Equity</b>                         | <b>548,392</b>             | <b>572,814</b> |

## Employee Costs Schedule

| \$'000                         | Original | Revised | Actual  | % Revised | Proposed   | Projected | %         |
|--------------------------------|----------|---------|---------|-----------|------------|-----------|-----------|
|                                | Annual   | Annual  |         |           |            |           | Projected |
|                                | Budget   | Budget  | YTD     | Budget    | Variations | Budget    | Annual    |
|                                |          |         |         |           |            |           | Budget    |
| Employee Costs by Type         |          |         |         |           |            |           |           |
| Salaries & Wages               | 14,993   | 15,072  | 8,543   | 57%       | 41         | 15,113    | 57%       |
| Travelling                     | 36       | 36      | 10      | 28%       | 4          | 40        | 25%       |
| Employee Leave Entitlements    | 3,598    | 3,598   | 1,676   | 47%       | 0          | 3,598     | 47%       |
| Superannuation                 | 1,710    | 1,710   | 1,000   | 58%       | 0          | 1,710     | 58%       |
| Workers Compensation           | 754      | 887     | 461     | 52%       | (150)      | 737       | 63%       |
| Fringe Benefits Tax            | 82       | 82      | 19      | 23%       | 0          | 82        | 23%       |
| Payroll Tax                    | 82       | 82      | 41      | 50%       | 0          | 82        | 50%       |
| Training                       | 290      | 290     | 183     | 63%       | 0          | 290       | 63%       |
| Uniforms & Protective Clothing | 81       | 81      | 50      | 62%       | 0          | 81        | 62%       |
| Recruitment                    | 20       | 20      | 10      | 50%       | 0          | 20        | 50%       |
| Other                          | 22       | 22      | 5       | 23%       | 0          | 22        | 23%       |
| Total Employee Costs           | 21,668   | 21,880  | 11,998  | 55%       | (105)      | 21,775    | 55%       |
| Less: Capitalised Costs        | (2,022)  | (2,027) | (1,673) | 83%       | 9          | (2,018)   | 83%       |
| Total Employee Costs Expensed  | 19,646   | 19,853  | 10,325  | 52%       | (96)       | 19,757    | 52%       |

| \$'000                               | Original         | Revised          | Actual<br>YTD | % Revised<br>Budget | Proposed<br>Variations | Projected<br>Annual<br>Budget | %                             |
|--------------------------------------|------------------|------------------|---------------|---------------------|------------------------|-------------------------------|-------------------------------|
|                                      | Annual<br>Budget | Annual<br>Budget |               |                     |                        |                               | Projected<br>Annual<br>Budget |
| Employee Costs by Activity           |                  |                  |               |                     |                        |                               |                               |
| Roads & Bridges                      | 4,445            | 4,450            | 2,436         | 55%                 | 0                      | 4,450                         | 55%                           |
| Carparking, Cycleways, Streetscaping | 299              | 299              | 258           | 86%                 | 0                      | 299                           | 86%                           |
| Water Supply                         | 1,086            | 1,131            | 717           | 63%                 | 82                     | 1,213                         | 59%                           |
| Sewerage Services                    | 1,001            | 1,046            | 464           | 44%                 | 0                      | 1,046                         | 44%                           |
| Waste Management                     | 1,782            | 1,782            | 1,100         | 62%                 | 0                      | 1,782                         | 62%                           |
| Stormwater & Drainage                | 289              | 289              | 234           | 81%                 | 0                      | 289                           | 81%                           |
| Mudgee Airport                       | 91               | 91               | 64            | 70%                 | 0                      | 91                            | 70%                           |
| Cemeteries                           | 206              | 206              | 118           | 57%                 | 0                      | 206                           | 57%                           |
| Corporate & Community Buildings      | 17               | 17               | 12            | 71%                 | 0                      | 17                            | 71%                           |
| Swimming Pools                       | 355              | 355              | 263           | 74%                 | 0                      | 355                           | 74%                           |
| Parks & Reserves                     | 823              | 823              | 462           | 56%                 | 0                      | 823                           | 56%                           |
| Planning & Development               | 2,013            | 2,013            | 1,010         | 50%                 | 6                      | 2,019                         | 50%                           |
| Libraries                            | 519              | 503              | 293           | 58%                 | 0                      | 503                           | 58%                           |
| Regulatory Control                   | 662              | 662              | 370           | 56%                 | 0                      | 662                           | 56%                           |
| Cultural & Community Services        | 1,139            | 1,139            | 631           | 55%                 | (14)                   | 1,125                         | 56%                           |
| Administrative Services              | 6,647            | 6,780            | 3,350         | 49%                 | (179)                  | 6,601                         | 51%                           |
| Governance                           | 12               | 12               | 8             | 67%                 | 0                      | 12                            | 67%                           |
| Economic Development & Tourism       | 282              | 282              | 208           | 74%                 | 0                      | 282                           | 74%                           |
| Total Employee Costs                 | 21,668           | 21,880           | 11,998        | 55%                 | (105)                  | 21,775                        | 55%                           |
| Less: Capitalised Costs              | (2,022)          | (2,027)          | (1,673)       | 1                   | 9                      | (2,018)                       | 83%                           |
| Total Employee Costs Expensed        | 19,646           | 19,853           | 10,325        | 52%                 | (96)                   | 19,757                        | 52%                           |

| \$'000                      | 2011/12 OT Actual | Total        | 2012/13         |               | % change OT YTD | Target % | Variance from Target |
|-----------------------------|-------------------|--------------|-----------------|---------------|-----------------|----------|----------------------|
|                             |                   | Salaries YTD | Salaries Budget | OT Actual YTD |                 |          |                      |
| Salaries & Wages - Overtime | 813               | 8,543        | 15,113          | 369           | -7.90%          | < 3.5%   | -11.40%              |



## December Quarterly Business Review

### Contracts (\$50,000 and over)

| Contractor          | Contract Detail/Purpose                                  | Contract Value (\$) | Commencement Date | Duration (months) | Budgeted (Y/N) |
|---------------------|--|---------------------|-------------------|-------------------|----------------|
| Kembla Watertech    | Sewer main relining                                      | 127,945             | 22/10/2012        | 5                 | Y              |
| Ted Wilson and Sons | Install Mudgee Industrial Area sewer mains               | 144,248             | 21/12/2012        | 2                 | Y              |
| Origin Energy       | Small sites electricity supply                           | 474,000             | 11/01/2013        | 12                | Y              |
| ERM Power           | Electricity supply for contestable metered sites         | 123,368             | 1/07/2014         | 12                | Y              |
| AGL                 | Electricity supply for streetlighting - Mudgee & Gulgong | 96,293              | 1/07/2013         | 24                | Y              |
|                     |  |                     |                   |                   |                |

### Consultancy & Legal Expenses

| Expense       | Actual YTD (\$) | Budgeted (Y/N) |
|---------------|-----------------|----------------|
| Consultancies | 91,473          | Y              |
| Legal Fees    | 186,219         | Y              |

#### Definition of Consultant:

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

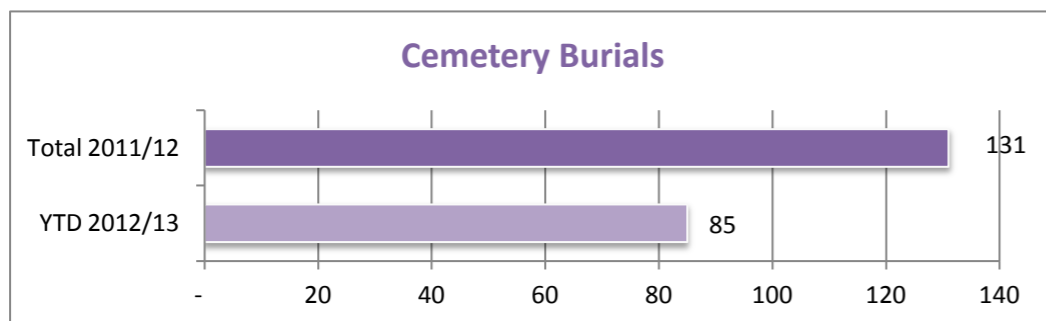
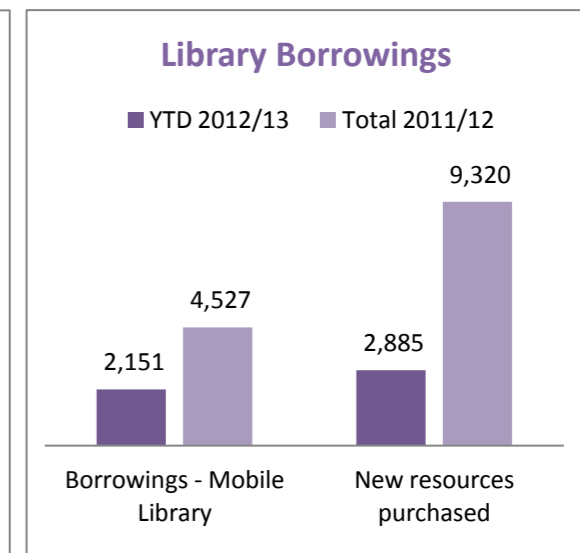
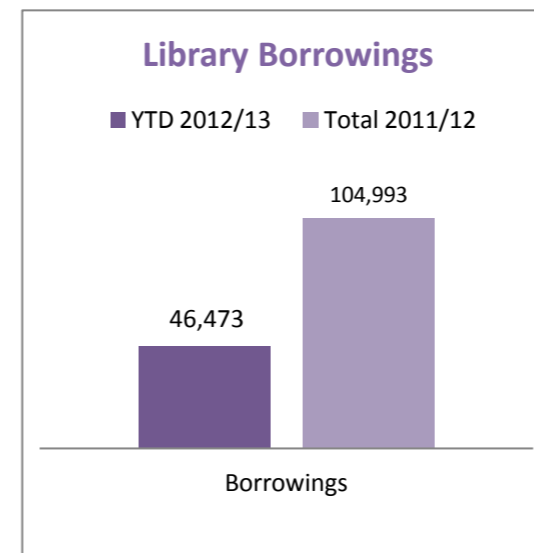
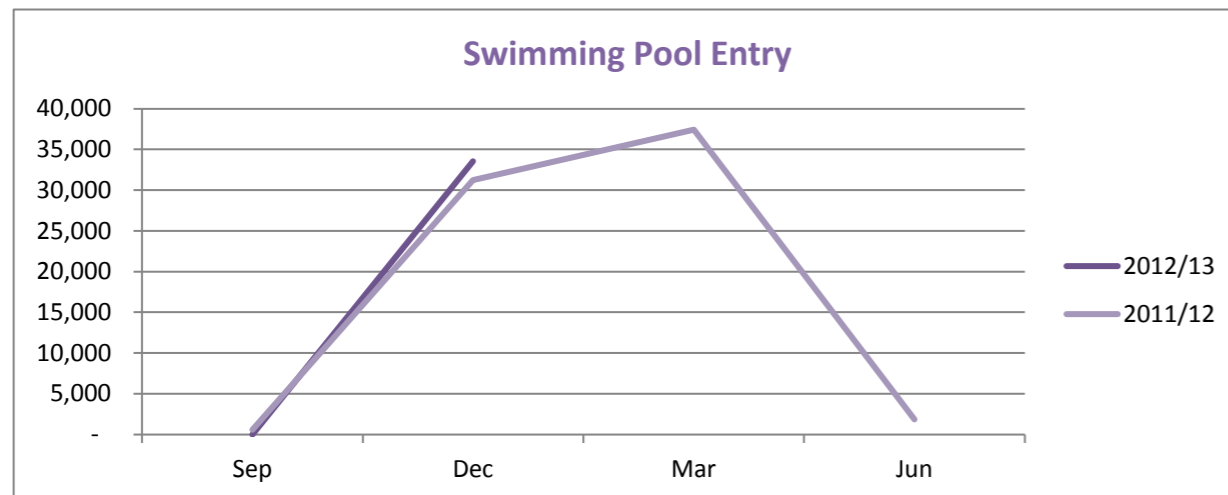
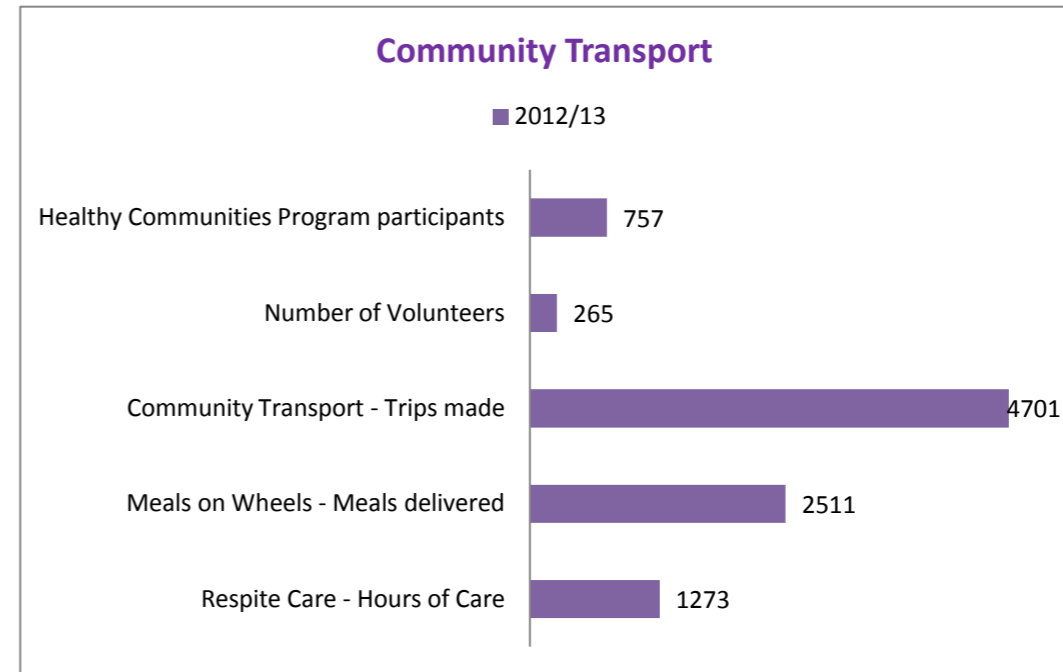
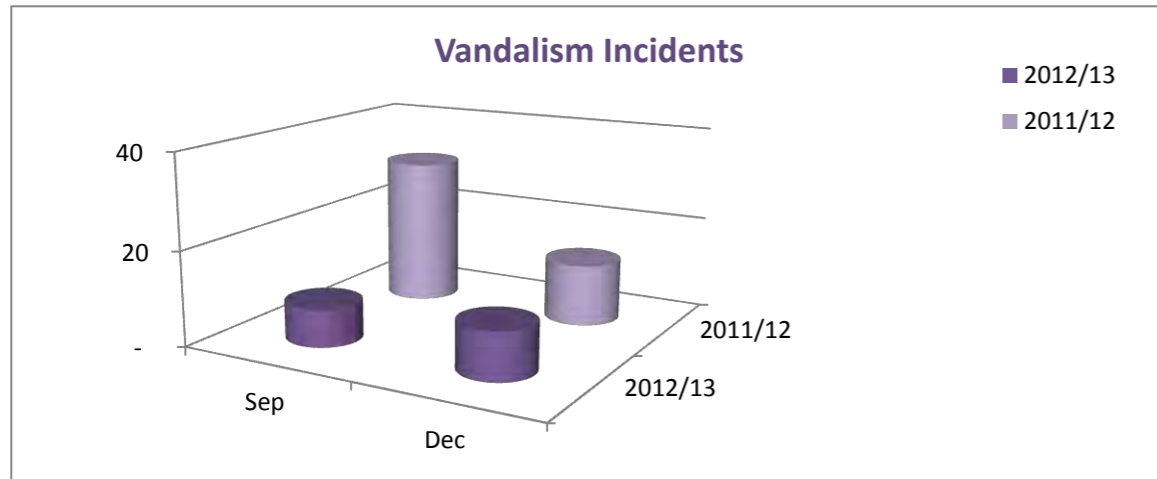


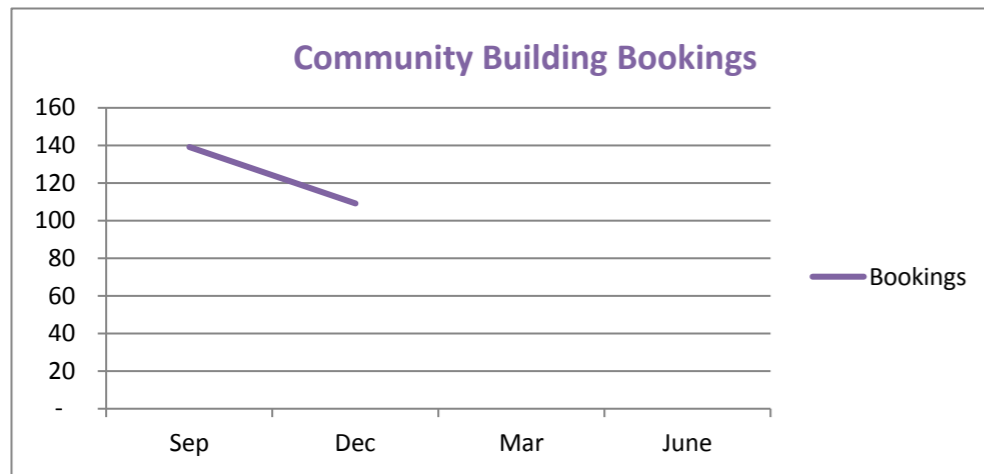
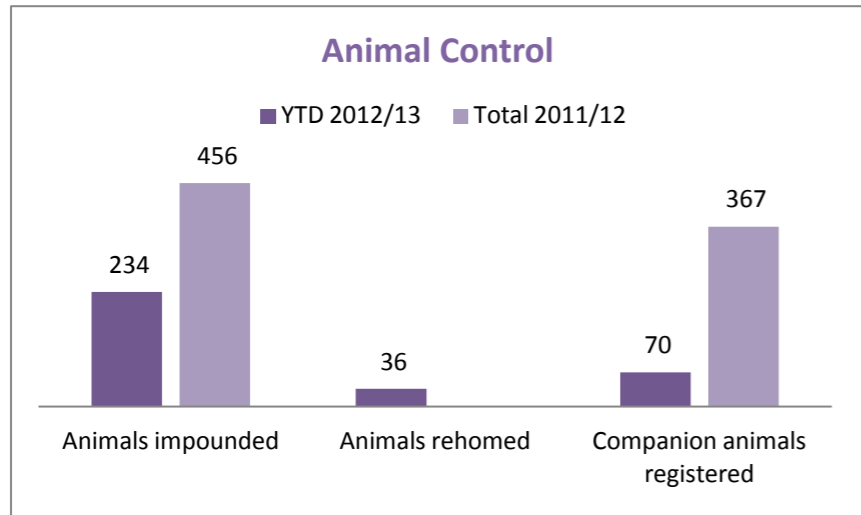
## Financial Indicators

| Actual Result |  |           |           |           |           |           |
|---------------|--|-----------|-----------|-----------|-----------|-----------|
| 2011/12       | Ratio  |           | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.19 : 1      | <b>Current Ratio</b>   | > 2       | x         | 6.15      | 5.11      |           |
|               | <i>Current assets</i>  | 1 - 2     |           |           |           |           |
|               | <i>Current liabilities</i>   | < 1       |           |           |           |           |
| 2.71%         | <b>Debt Service Ratio</b>  | < 10%     | x         | 0.54%     | 2.93%     |           |
|               | <i>Net debt service cost</i>   | 10% - 15% |           |           |           |           |
|               | <i>Operating revenue excl. Capital &amp; Specific Purpose Grants</i> | > 15%     |           |           |           |           |
| 35%           | <b>Rates &amp; Annual Charges Coverage Ratio</b>                     |           | 78.84%    | 63.01%    |           |           |
|               | <i>Rates &amp; Annual Charges</i>                                    |           |           |           |           |           |
|               | <i>Revenue from Continuing Operations</i>                            |           |           |           |           |           |
| 3.53%         | <b>Rates Outstanding Ratio</b>                                       | < 5%      | x         | 66.70%    | 47.56%    |           |
|               | <i>Rates, annual charges &amp; extra charges outstanding</i>         | 5% - 9%   |           |           |           |           |
|               | <i>Rates, annual charges &amp; extra charges collectible</i>         | > 9%      |           |           |           |           |
|               | Target   | < 75%     |           |           |           |           |

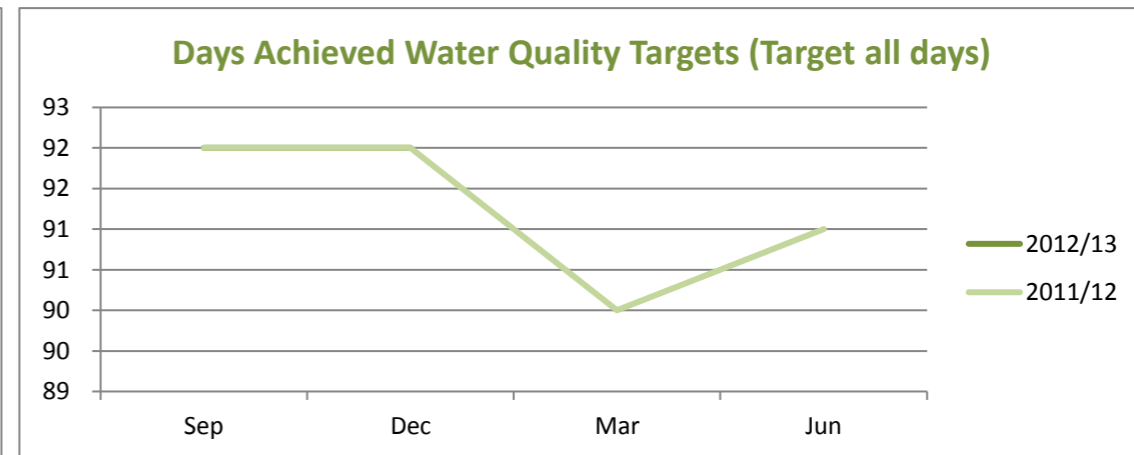
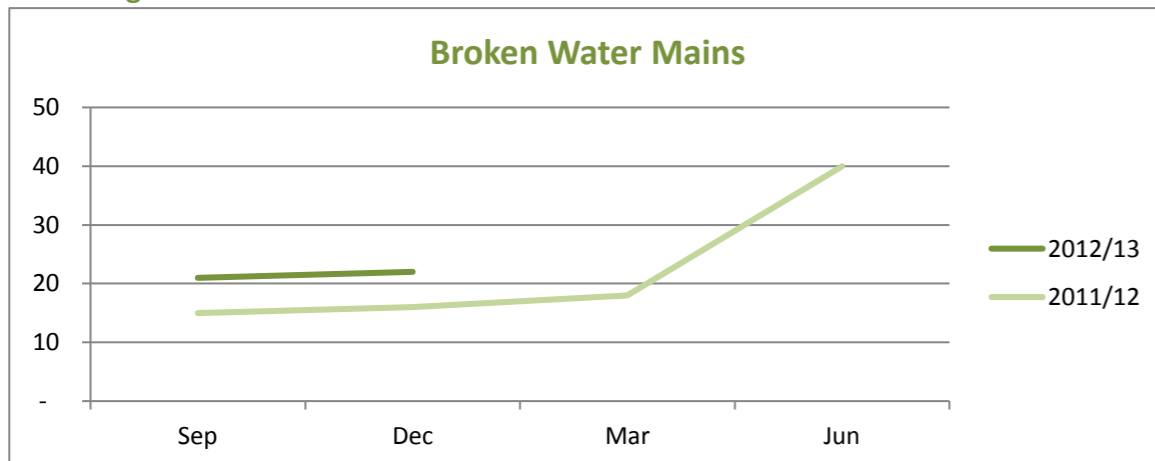
# Key Statistics

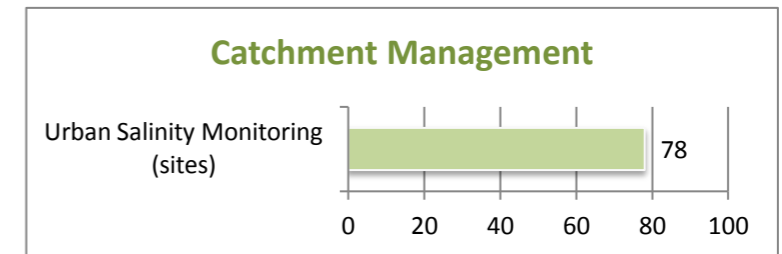
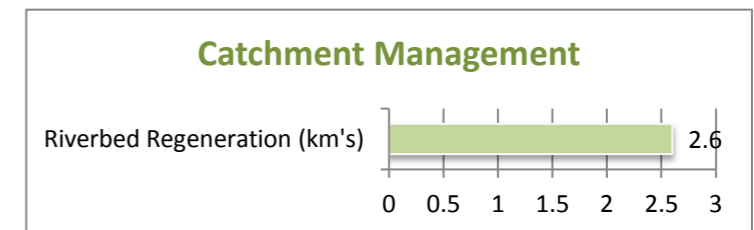
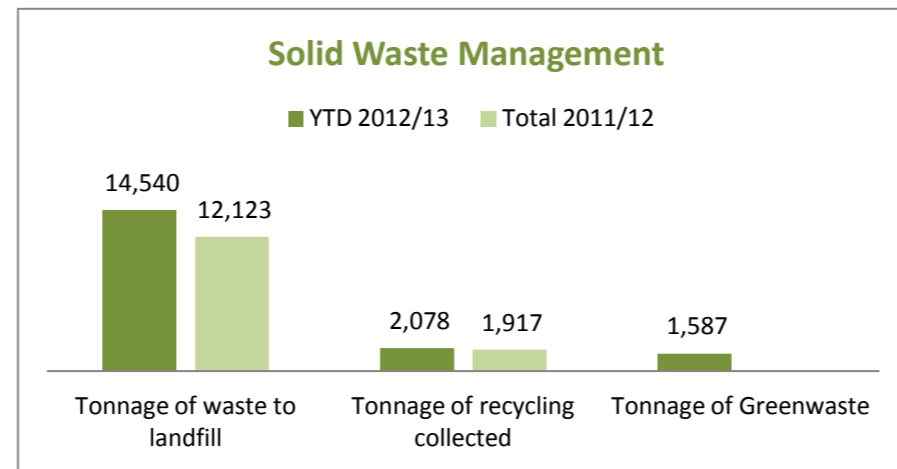
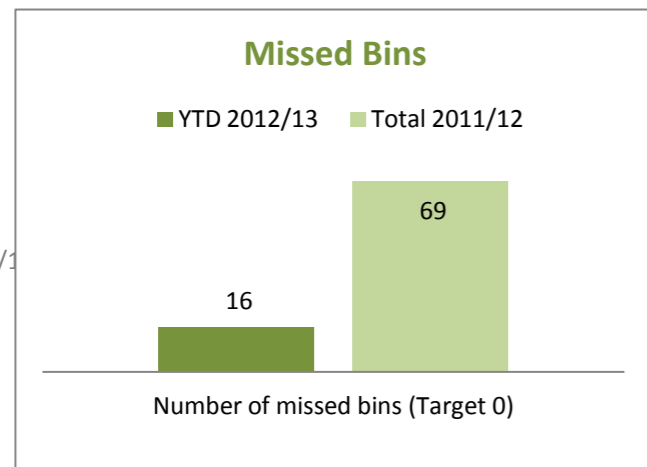
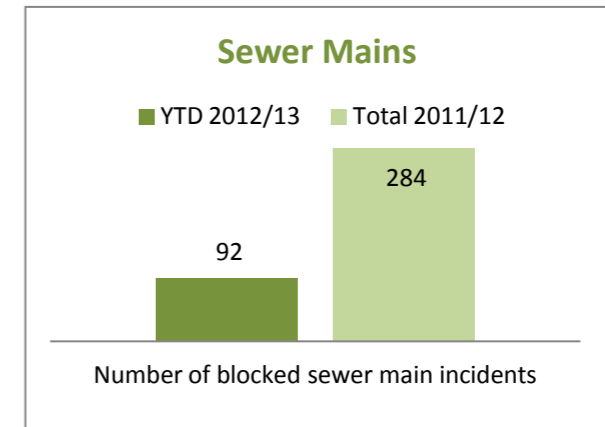
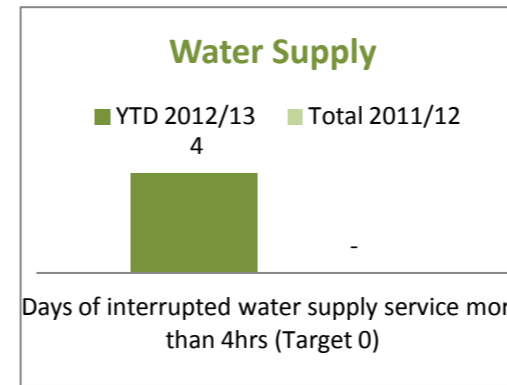
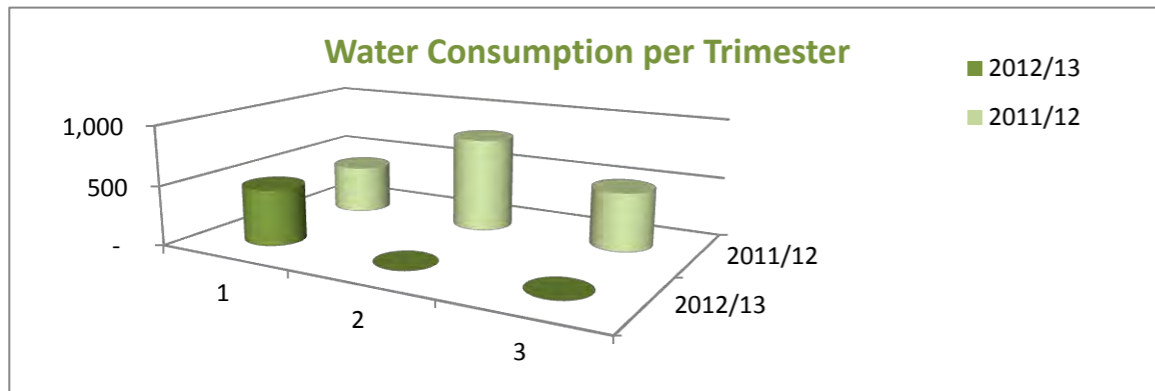
## Looking After Our Community



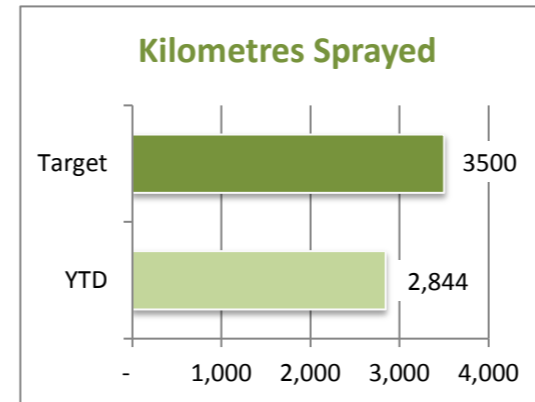
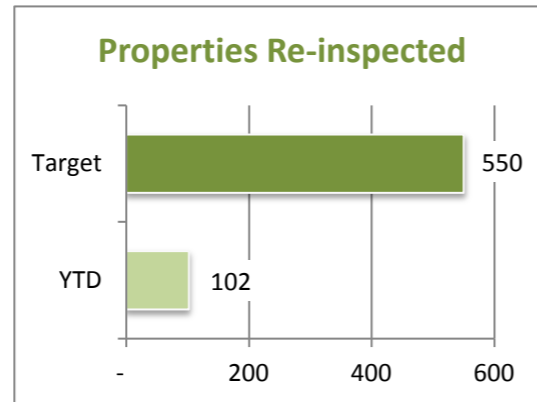
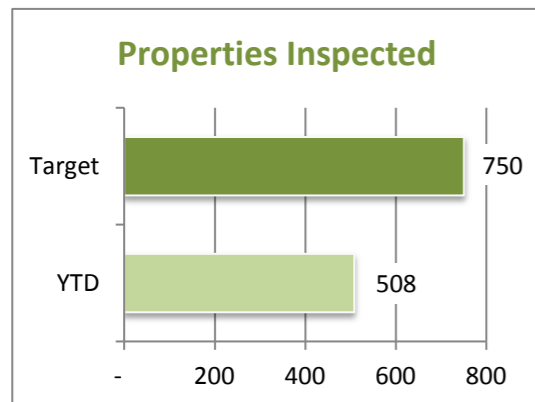


## Protecting Our Natural Environment

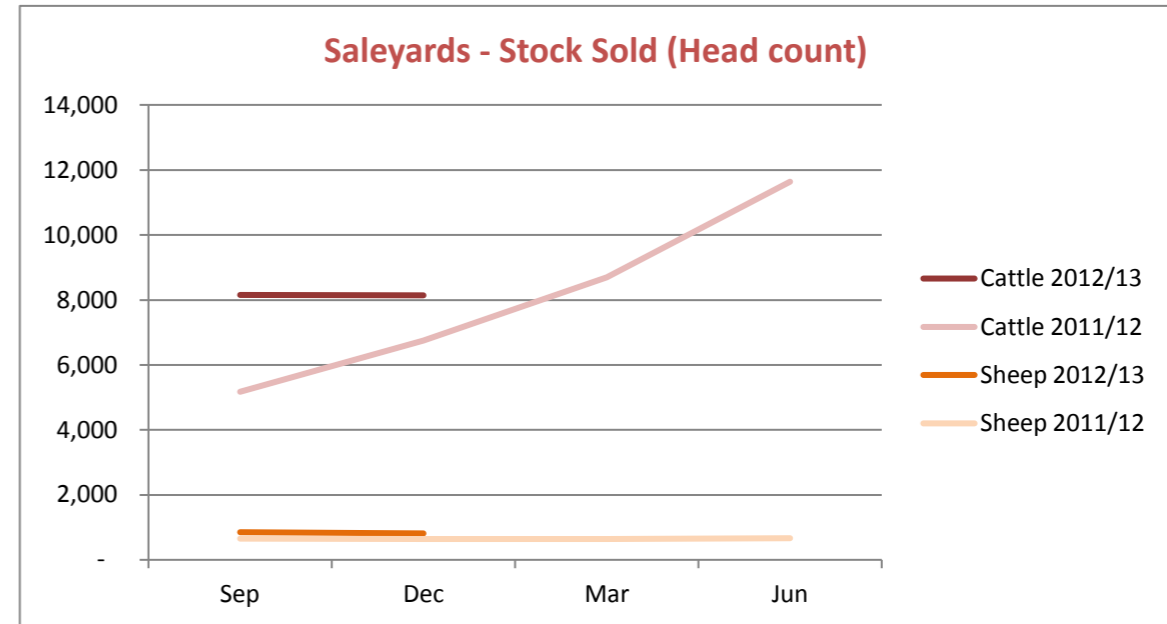
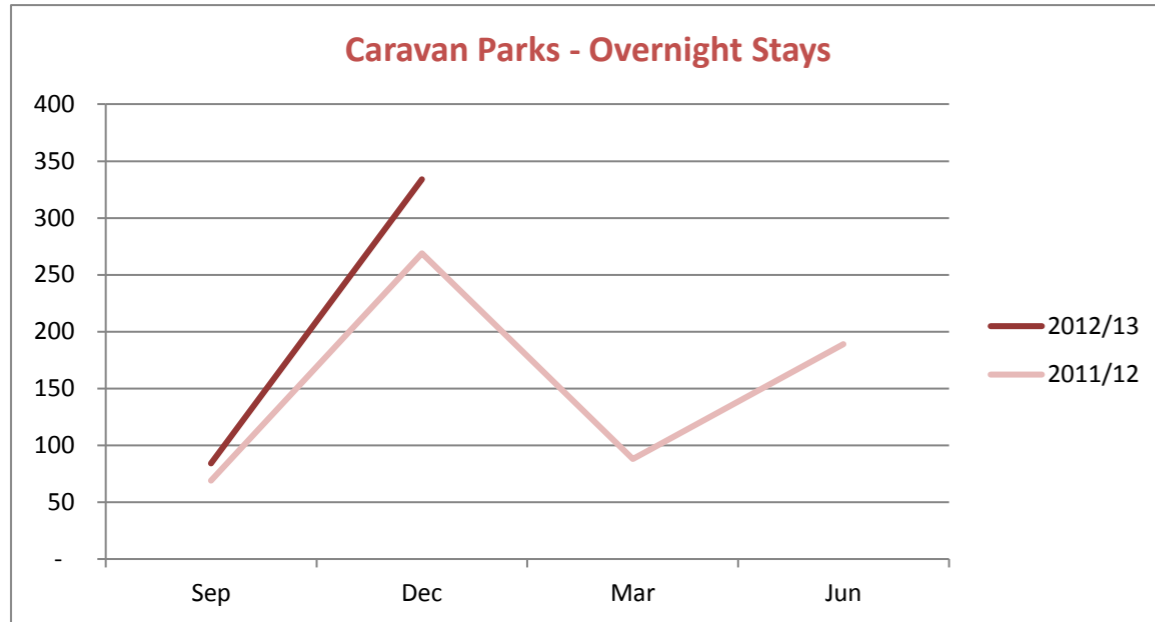




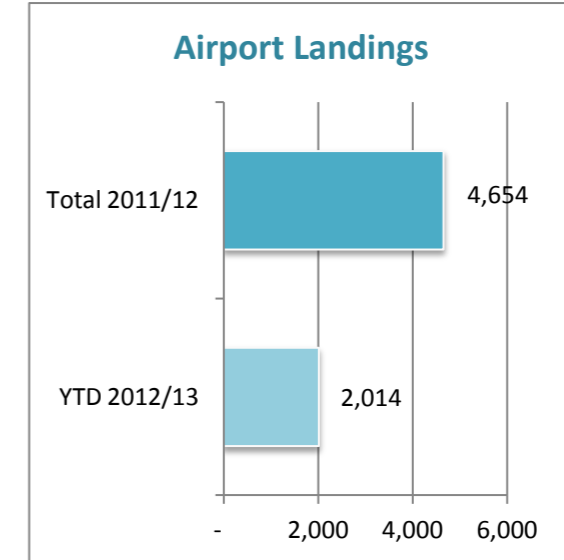
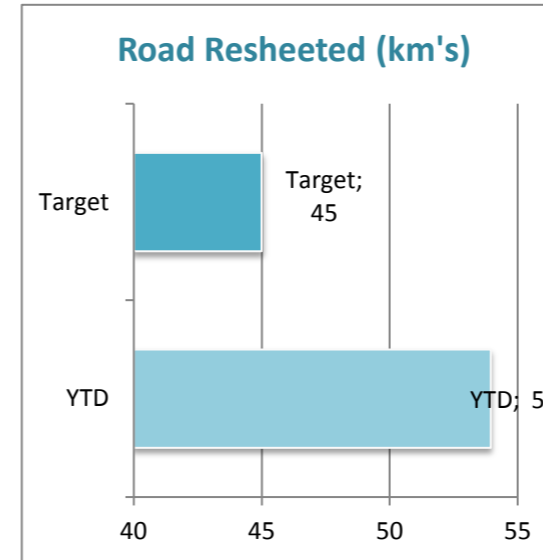
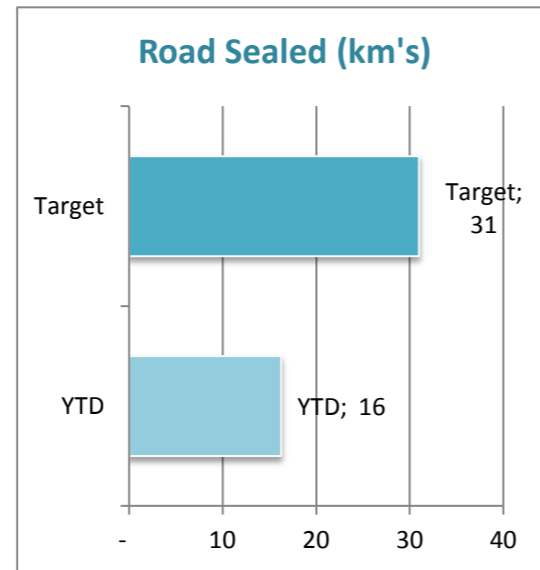
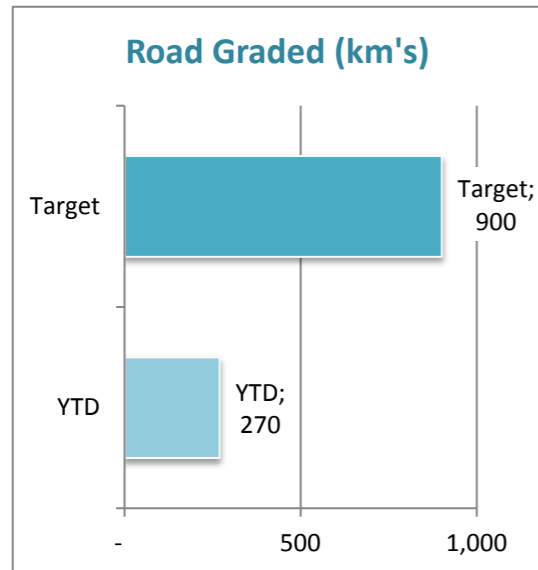
**Weeds**



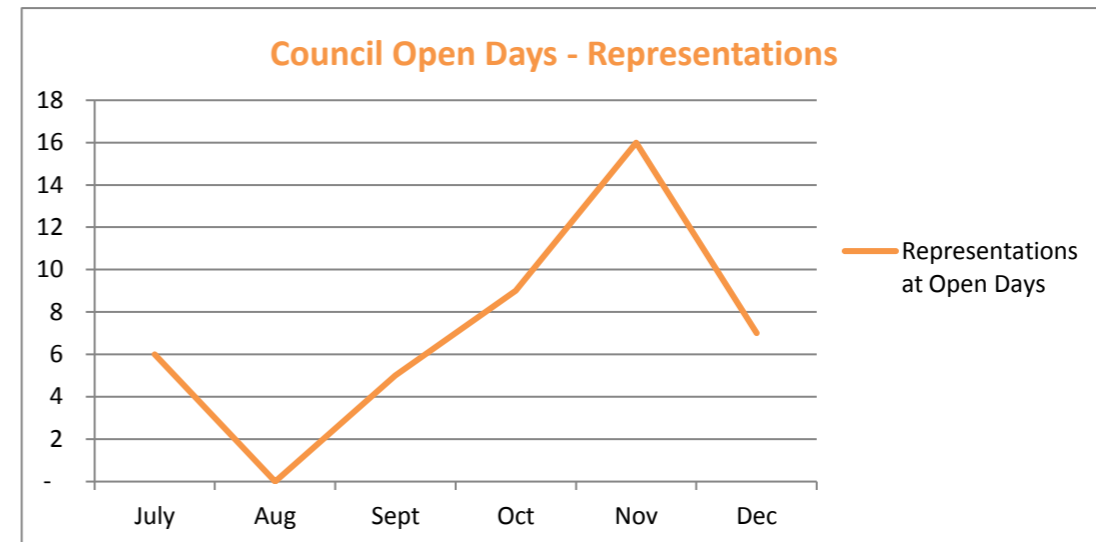
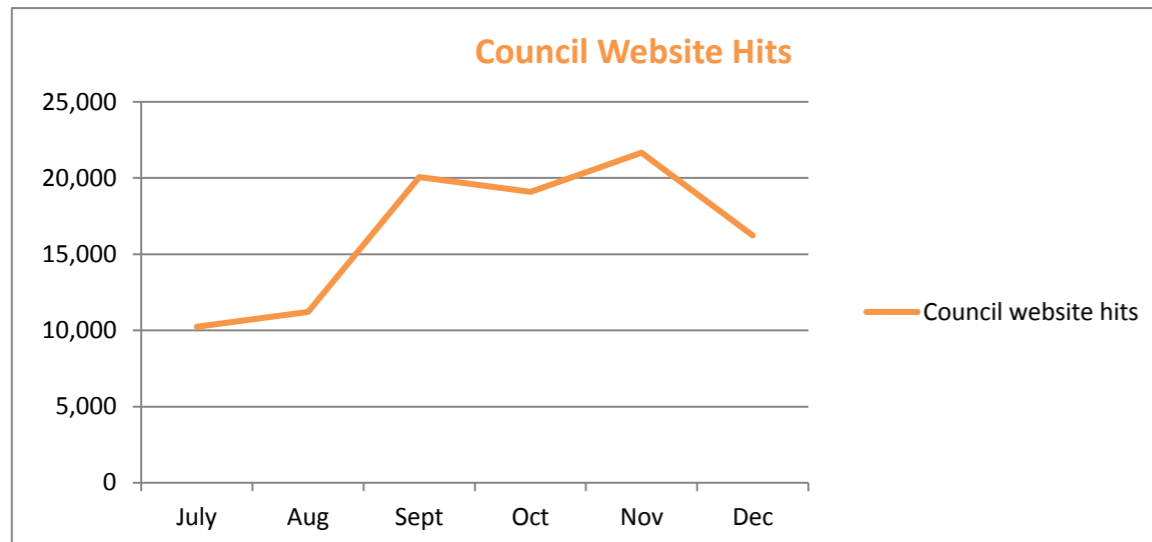
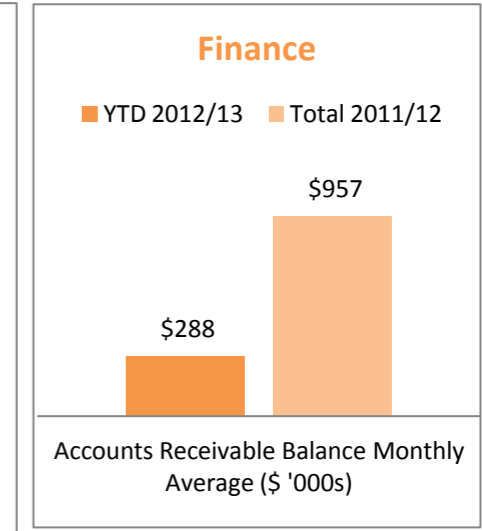
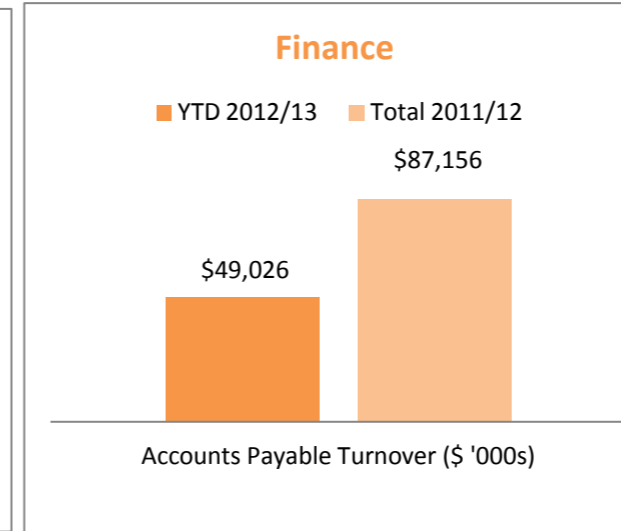
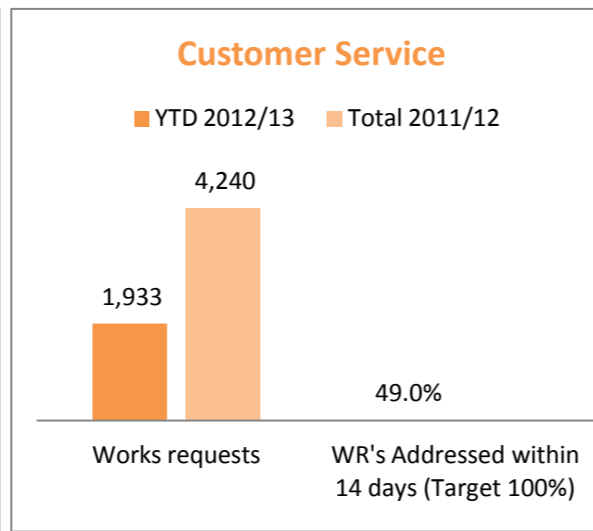
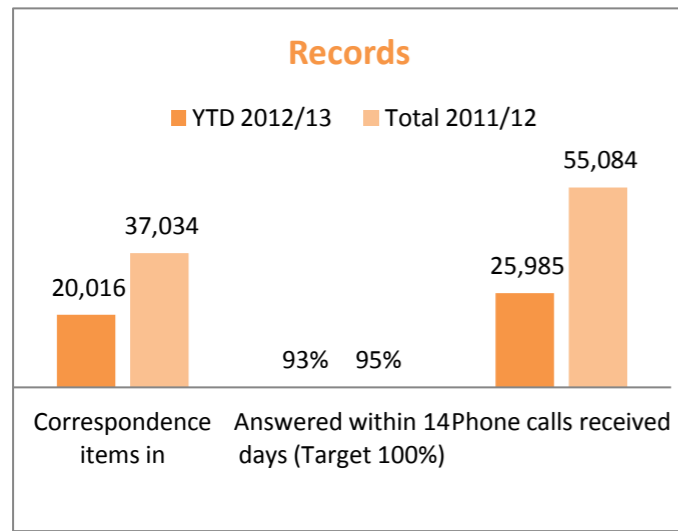
**Building a Strong Local Economy**



**Connecting Our Region**



**Good Government**

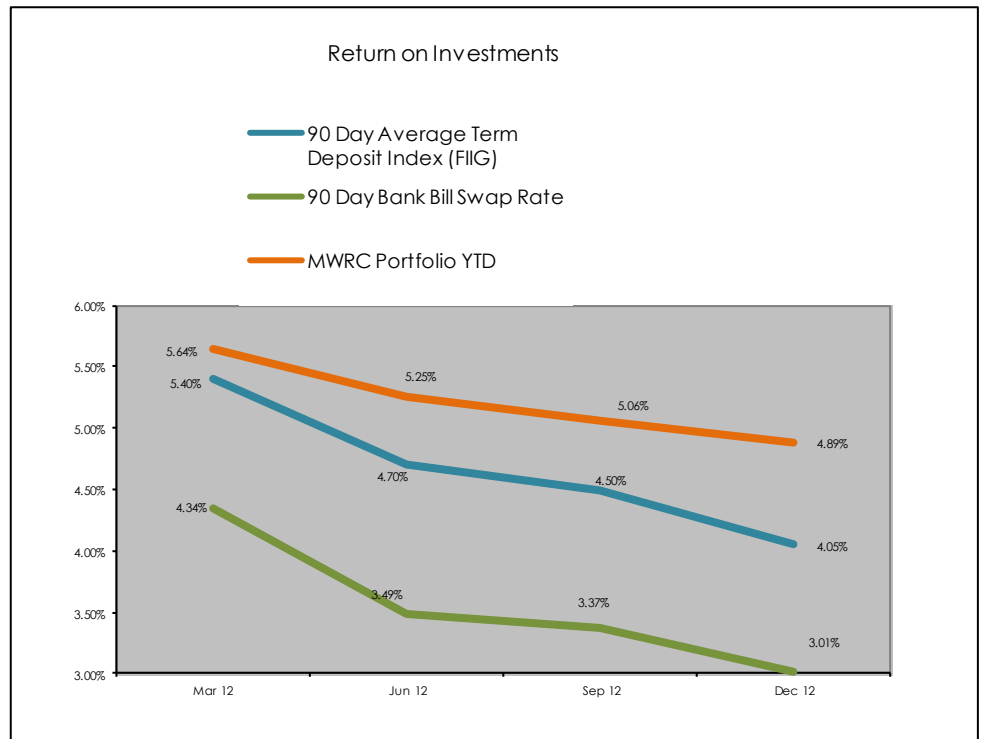
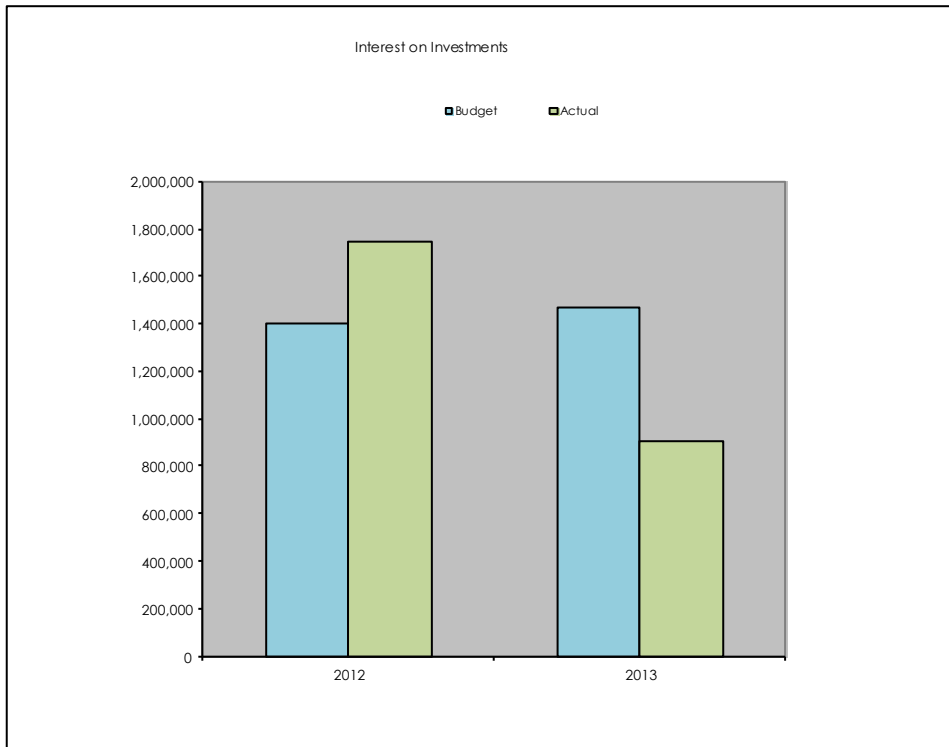


# Investment Portfolio Commentary

## Benchmarking

For the quarter ended 31 December 2012, Council’s return on investment portfolio of 4.89% exceeded the benchmark rates of 3.01% (90 Day Bank Bill Swap Rate) and 4.05% (90 Day Average Term Deposit Index). Performance of the portfolio has been declining when compared with prior quarters, this is due to decreasing interest rates on offer. Deposits are currently being targeted at the 90-180 day term, which at present is offering the best interest rates whilst meeting Councils continual cash commitments. At this stage, Council is on target to meet annual budgeted interest revenue.

The two graphs presented below demonstrate the performance of Council’s portfolio for the financial year to date against the benchmarks of budgeted interest income and the 90 Day Bank Bill Swap Rate (BBSW).



## Commentary

At its most recent meeting in early February the Reserve Bank of Australia (RBA) decided to leave its cash rate unchanged at 3.00%, following rate cuts of 25 basis points in December. The RBA stated in regard to the drop in cash rate in December that “There are signs of easier conditions starting to have some of the expected effects, though the exchange rate remains higher than might have been expected, given the observed decline in export prices and the weaker global outlook. While the full effects of earlier measures are yet to be observed, the Board judged at today's meeting that a further easing in the stance of monetary policy was appropriate now.”

The Australian dollar (AUD) has shown movement in the last quarter, reflecting a drop in the RBA cash rate again last month. However, overall the AUD is still performing well at over US\$1.00.

Financial markets have lifted as confidence in the global growth outlook firmed but late 2012 data for world exports and industrial output remained soft, showing modest expansion in activity at best. Central bank action in the Euro-zone, US and Japan has boosted market hopes of sustained growth by removing tail risks like a European break-up or premature US interest rate rises. While the forecast global upturn is initially modest as activity is held back by weak conditions in Western Europe and Japan, things may finally be looking brighter for 2014 with global growth predicted to finally rise above trend. The emerging market economies are still driving most global output expansion through the forecast period but a broad-based, albeit fairly modest, upturn should start later this year across the developed economies.

The Reserve Bank has stated, with regard to anticipated Australian growth: “In Australia, most indicators available for this meeting suggest that growth was close to trend in 2012, led by very large increases in capital spending in the resources sector, while some other sectors experienced weaker conditions. Looking ahead, the peak in resource investment is approaching. As it does, there will be more scope for some other areas of demand to strengthen.”

Overall, the economy is looking to be more on the lean side over the next few quarters to the end of June 2013, suggesting a further decrease in rates on offer. While a February rate cut did not occur, many economists still believe a March cut is possible. A review of interest income has been completed for this QBR, and although interest income has been increased, this is due to higher than estimated cash balances as interest rates on offer are still expected to drop or remain quite low.

*Sources: Reserve Bank of Australia Media Release 2012-33, National Bank Economic Outlook Reports, Bureau of Statistics for CPI & historical data.*

Council's portfolio as at 31 December 2012, excluding the NAB operating account:



| Investments               | Type                           | Amount               | Yield %        | Maturity Date | Term    | Rating | Govt Rating | NAV        | % of Portfolio |
|---------------------------|--------------------------------|----------------------|----------------|---------------|---------|--------|-------------|------------|----------------|
| National Australia Bank   | At Call                        | \$ 1,510,000         | 3.55%          | N/A           | At Call | A-1+   | 1           |            | 4.5%           |
| National Australia Bank   | Term Deposit                   | \$ 1,000,000         | 5.04%          | 20/02/2013    | 182     | A-1+   | 2           |            | 3.0%           |
| National Australia Bank   | Term Deposit                   | \$ 1,000,000         | 4.94%          | 9/01/2013     | 119     | A-1+   | 2           |            | 3.0%           |
| National Australia Bank   | Term Deposit                   | \$ 1,000,000         | 4.48%          | 17/04/2013    | 119     | A-1+   | 2           |            | 3.0%           |
| National Australia Bank   | Term Deposit                   | \$ 1,000,000         | 4.82%          | 16/01/2013    | 112     | A-1+   | 2           |            | 3.0%           |
| National Australia Bank   | Term Deposit                   | \$ 2,000,000         | 4.72%          | 3/04/2013     | 182     | A-1+   | 2           |            | 5.9%           |
| Westpac Bank              | Term Deposit                   | \$ 1,200,000         | 4.73%          | 9/01/2013     | 110     | A-1+   | 1           |            | 3.5%           |
| Westpac Bank              | Term Deposit                   | \$ 1,500,000         | 4.72%          | 2/01/2013     | 100     | A-1+   | 2           |            | 4.4%           |
| Westpac Bank              | Term Deposit                   | \$ 1,000,000         | 4.71%          | 2/01/2013     | 98      | A-1+   | 2           |            | 3.0%           |
| Westpac Bank              | Term Deposit                   | \$ 2,000,000         | 5.10%          | 2/01/2013     | 182     | A-1+   | 2           |            | 5.9%           |
| St George Bank            | Term Deposit                   | \$ 1,000,000         | 4.85%          | 27/02/2013    | 154     | A-1+   | 1           |            | 3.0%           |
| St George Bank            | Term Deposit                   | \$ 1,500,000         | 4.35%          | 13/03/2013    | 98      | A-1+   | 2           |            | 4.4%           |
| St George Bank            | Term Deposit                   | \$ 700,000           | 4.55%          | 10/04/2013    | 154     | A-1+   | 2           |            | 2.1%           |
| St George Bank            | Term Deposit                   | \$ 2,000,000         | 4.40%          | 5/06/2013     | 182     | A-1+   | 2           |            | 5.9%           |
| Bankwest                  | Term Deposit                   | \$ 2,000,000         | 4.45%          | 6/02/2013     | 72      | A-1+   | 1           |            | 5.9%           |
| Bankwest                  | Term Deposit                   | \$ 1,000,000         | 4.30%          | 13/02/2013    | 91      | A-1+   | 2           |            | 3.0%           |
| AMP                       | Term Deposit                   | \$ 1,000,000         | 4.40%          | 27/02/2013    | 98      | A-1    | 1           |            | 3.0%           |
| ING Australia Bank        | Term Deposit                   | \$ 1,500,000         | 4.74%          | 12/06/2013    | 182     | A-1    | 1           |            | 4.4%           |
| ING Australia Bank        | Term Deposit                   | \$ 1,000,000         | 4.54%          | 13/03/2013    | 105     | A-1    | 2           |            | 3.0%           |
| Macquarie Bank            | Term Deposit                   | \$ 1,000,000         | 4.70%          | 23/01/2013    | 112     | A-1    | 1           |            | 3.0%           |
| Bank of Queensland        | Term Deposit                   | \$ 1,000,000         | 4.71%          | 27/03/2013    | 126     | A-2    | 1           |            | 3.0%           |
| IMB Ltd                   | Term Deposit                   | \$ 1,000,000         | 4.50%          | 6/02/2013     | 91      | A-2    | 1           |            | 3.0%           |
| Newcastle Permanent       | Term Deposit                   | \$ 1,000,000         | 4.34%          | 30/01/2013    | 91      | A-2    | 1           |            | 3.0%           |
| Peoples Choice C/Union    | Term Deposit                   | \$ 1,000,000         | 4.49%          | 20/03/2013    | 91      | A-2    | 1           |            | 3.0%           |
| Heritage Building Society | Term Deposit                   | \$ 1,400,000         | 4.76%          | 30/01/2013    | 119     | A-3    | 1           |            | 4.1%           |
| Community CPS Aust.       | Term Deposit                   | \$ 1,000,000         | 4.50%          | 6/03/2013     | 105     | NR     | 1           |            | 3.0%           |
| ANZ ASPRIT III            | Sustainable Equity Linked Note | \$ 500,000           | 50% of +ve NAV | 19/07/2013    | 6 yrs   | AA     | -           | \$ 507,500 | 1.5%           |
| Longreach Series 26       | Property Linked Note           | \$ 1,000,000         |                | 7/06/2014     | 7 yrs   | A+     | -           | \$ 960,000 | 3.0%           |
| <b>Total Investments</b>  |                                | <b>\$ 33,810,000</b> |                |               |         |        |             |            | <b>100.0%</b>  |

#### Financial Claims Scheme

- 1 Guaranteed to \$250,000
- 2 Not Covered

Councillor Fees Paid & Expenses Paid or Reimbursed as at 31 December 2012

|  | General            | Cavalier          | Holden            | Kennedy            | Lang              | Martens           | Shelley           | Thompson          | Walker            | Weatherley        | Webb              | White             | TOTAL              |
|--|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Councillor Fees  |                    | \$2,185.93        | \$1,703.40        | \$4,088.05         | \$1,703.40        | \$4,088.05        | \$4,088.05        | \$4,088.05        | \$4,088.05        | \$4,088.05        | \$4,088.05        | \$2,185.93        | \$36,395.01        |
| Mayoral Fees   |                    |                   |                   | \$9,295.88         |                   |                   |                   |                   |                   |                   |                   |                   | \$9,295.88         |
| Council Meeting Expenses (inc. accommodation, travel & meals)  | \$6,822.79         | \$612.10          |                   | \$333.00           |                   | \$1,902.10        | \$293.04          |                   |                   |                   | \$832.02          | \$82.88           | \$10,877.93        |
| Councillor Representational/Lobbying Expenses (inc. accommodation, travel, meals & out-of-pocket)  |                    |                   | \$1,963.76        | \$5,159.22         | \$172.72          | \$382.85          |                   |                   |                   |                   | \$364.08          |                   | \$8,042.63         |
| Miscellaneous expenses (meals, sundries, stationery, etc) but not associated with Conferences, Seminars & Training   |                    |                   |                   |                    |                   |                   |                   | \$64.90           |                   |                   | \$142.05          |                   | \$206.95           |
| Provision of office equipment, such as laptop computers, mobile telephones, landline telephones and facsimile machines installed in Councillors homes (including equipment and line rental costs and internet access costs but not including call costs) | \$3,387.36         | \$251.45          | \$582.84          |                    |                   |                   | \$1,204.96        | \$713.85          | \$365.36          |                   | \$420.50          |                   | \$6,926.32         |
| Telephone calls made by councillors, including calls made from mobile telephones provided by the Council and from landline telephones and facsimile services installed in Councillors homes  |                    | \$2.00            |                   |                    |                   |                   |                   | \$300.00          |                   |                   | \$279.62          |                   | \$581.62           |
| Attendance of Councillors at conferences and seminars  |                    |                   | \$617.27          | \$1,050.00         |                   |                   |                   |                   |                   |                   | \$615.45          |                   | \$2,282.72         |
| Training and provision of skill development for Councillors  |                    | \$141.70          |                   |                    |                   |                   |                   |                   |                   |                   |                   | \$386.28          | \$527.98           |
| Interstate visits undertaken by Councillors while representing the Council, including the cost of transport, accommodation and other out-of-pocket travelling expenses   |                    |                   |                   |                    |                   |                   |                   |                   |                   |                   |                   |                   | \$0.00             |
| Overseas visits undertaken by Councillors while representing the Council, including the cost of transport, accommodation and other out-of-pocket travelling expenses   |                    |                   |                   |                    |                   |                   |                   |                   |                   |                   |                   |                   | \$0.00             |
| The expenses of any spouse, partner (whether of the same or opposite sex) or other person who accompanied a Councillor in the performance of his or her civic functions being expenses payable in accordance with <i>Guidelines</i> of the DLG           |                    |                   |                   |                    |                   |                   |                   |                   |                   |                   |                   |                   | \$0.00             |
| Expenses involved in the provision of care for a child or, or an immediate family member of, a Councillor, to allow the Councillor to undertake his or her civic functions   |                    |                   |                   |                    |                   |                   |                   |                   |                   |                   |                   |                   | \$0.00             |
| <b>Totals</b>  | <b>\$10,210.15</b> | <b>\$3,193.18</b> | <b>\$4,867.27</b> | <b>\$19,926.15</b> | <b>\$1,876.12</b> | <b>\$6,373.00</b> | <b>\$5,586.05</b> | <b>\$5,166.80</b> | <b>\$4,453.41</b> | <b>\$4,088.05</b> | <b>\$6,741.77</b> | <b>\$2,655.09</b> | <b>\$75,137.04</b> |