

ITEM NO:	1.	FILE NO: S30.11.4
DESTINATION 4:	A strong local economy	B
SUBJECT:	TOWN CENTRE RENEWAL PLAN	
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SUMMARY:

This report has been initiated by the completion of the community consultation phase associated with the preparation of the Town Centre Renewal Plan. Council is now being asked to make a determination regarding the draft plan.

COMMENTARY:

Introduction

Council is the custodian of a broad range of community assets. These include roads, footpaths, street trees, drainage structures, street furniture etc. Each of these asset classes have a limited life cycle and planned maintenance, management, renewal and replacement of these assets are core responsibilities of Council.

Council undertook a major redevelopment of the Inverell town centre during the mid to late 1990's. That project has and will continue to serve the Inverell community well. However, as can be expected with assets that are approaching 20 years of age, it is appropriate to think about future renewal. In certain problem areas, that renewal may be sooner and more significant than some members of the community would expect.

To date, maintenance and renewal in the town centre precinct has tended to be reactive without a comprehensive plan for the future. As well as asset management responsibilities it is important that future planning also takes into consideration Council's risk management obligations.

As an emerging regional centre and in the era of competing with planned shopping centres, Council should also be asking the question – *do we simply maintain and manage what we currently have or should we be striving to enhance what we have built to date?*

Background

The preparation of a Town Centre Renewal Plan (TCRP) was first discussed at a Civil and Environmental Services Committee Meeting on the 7 November, 2012. This formed part of the Committee's consideration of a report regarding the 2012/13 Urban Works Program. The report identified proposed asset renewal works (the since completed asphalt resurfacing in Byron Street) and a number of emerging asset management/forward planning matters relevant to the CBD. The matters reported at the time included:

- Planning for the provision and replacement of street furniture - seating, waste and recycling receptacles, light bollards, bus shelters etc.;
- Traffic Management - with the extension of Captain Cook Drive traffic movements in and around the town centre had changed since the 2008 Traffic Study and this should be considered;
- Landscaping – Council was in receipt of an Arborist Report highlighting the unsuitable nature and inappropriate planting of a number of Plane Trees around the CBD;
- Energy efficiency opportunities – new technologies were emerging such as LED street lights;
- Street Signage – need for a clear, legible, consistent theme without domineering the streetscape;

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- Cultural aspects – considering the provision of public art, heritage interpretation and promotion, facilitating street activities;
 - Provision and location of public assets – including future car parking and public amenities; and
 - Embracing modern advancements in repairs and renewal of hard assets – Council is regularly repairing kerb returns, relaying pavers, re-grouting pavers, renewing footpaths etc. around the town centre and it is important the most appropriate means and methods are utilised.

The Committee considered it important that a long term coordinated and coherent plan was formulated to respond to the matters above.

Council at its Ordinary Meeting on 20 November, 2012 subsequently resolved inter alia to fund the:

“Preparation of Town Centre Renewal Plan – the plan to make provision for the replacement of street furnishings, traffic management, landscaping, energy efficiency opportunities, street signage, cultural aspects, provision and location of public assets and embracing modern advancement in repair and renewal of hard assets” and “Council’s Director Civil and Environmental Services prepare a brief and seek expressions of interest from suitably qualified companies for the completion of a Town Centre Renewal Plan”.

The project brief was prepared in consultation with three (3) Councillor Representatives (Transport, Planning & Environment and the Cultural & Recreational portfolio holders). The brief was circulated to all Councillors with their business paper for the Ordinary Meeting of Council on 19 March, 2013. Consistent with the principles contained in the brief regarding project partners and community consultation, Council at that meeting resolved to establish a Town Centre Renewal Plan Sunset Committee. The Committee structure was also endorsed to include three (3) Councillor Members (those portfolio holders described above), two (2) nominees from the Chamber of Commerce and one (1) community representative. A Copy of the project brief has been included as Appendix 3 (D31 – D35).

Council at its meeting on 16 April, 2013 considered expressions of interest submitted by consulting companies in response to the project brief. It was subsequently resolved to *“engage King and Campbell Pty Ltd to undertake the Inverell Town Centre Renewal Plan”*. At the same meeting Council also considered expressions of interest from community members in response to Council’s advertising seeking a member for the newly formed Town Centre Renewal Plan Sunset Committee. It was further resolved to appoint Mr Stewart Berryman as the community representative on the Committee.

Mr David Tooby, who holds the position of Director at King and Campbell, headed the team for this project. David specialises in Landscape Architecture and Urban Design and has over 27 years industry experience. In addition, King and Campbell have specialist staff providing advice in relation to civil engineering, architecture, town planning and surveying. King and Campbell also engaged one of Australia’s leading Traffic Engineering professionals, Mr Glen Holdsworth of the TTM group to provide advice in relation to the traffic management components of the Town Centre Renewal Plan.

David Tooby and Glen Holdsworth first formally visited Inverell during the 8, 9 and 10 May, 2013. During this time they undertook assessments of the town centre, discussed a range of issues with various Council staff, met with relevant stake holders such as Essential Energy and NSW Police, held two workshops with the TCRP Sunset Committee and provided a briefing with those Councillors who expressed an interest.

A report was provided to the Ordinary Meeting of Council on 21 May, 2013 regarding the consultant’s initial visit, the workshops with the TCRP Sunset Committee and the process for the plan development.

A follow up visit was conducted by David Tooby on the 12 and 13 June, 2013. A meeting was held with the TCRP Sunset Committee during this visit. The meeting discussed draft design responses and the Committee provided feedback.

A draft TCRP was completed and circulated to members of the TCRP Sunset Committee for their consideration on 22 August, 2013. The Sunset Committee met on the 4 September, 2013 and resolved to recommend to Council that the Draft Town Centre Renewal Plan as presented be endorsed for the purposes of commencing community consultation.

The minutes of all of the TCRP Sunset Committee meetings are included as an appendix in the Draft TCRP.

A copy of the draft TCRP was circulated to all Councillors on 12 September, 2013 and a workshop was held to discuss the contents of the draft plan on 17 September, 2013. David Tooby was in attendance at the workshop and provided Council with a detailed presentation. Council at their meeting on the same day resolved to receive and note the recommendation from the TCRP Sunset Committee meeting of 4 September, 2013. It was acknowledged at the time that the final concurrence of the Roads and Maritime Services (RMS) would be required prior to Council endorsing the plan for community consultation.

The process of obtaining formal concurrence from the RMS in relation to the contents of the draft TCRP took several months. This included the consideration of the plan by various branches of the RMS including their asset management branch and regional traffic and safety management in Grafton.

RMS Officers also undertook detailed site inspections and held meetings with Council staff and David Tooby as part of their deliberation.

Council ultimately received concurrence from the RMS on 18 December, 2013 when they advised they had *“reviewed the draft plans for the main street renewal and have no concerns with the proposal”*. During the consultation phase with the RMS, it was necessary to agree to a number of final design outcomes to obtain their concurrence. This included ensuring that any street crossings complied with the current Australian Standards, removing any raised crossing points and not gazettement a short term loading zone on the at-grade centre median.

At their first meeting of the year on 12 February, 2014 Council's Civil and Environmental Services Committee were briefed on the outcome of the discussions with the RMS. The Committee was also provided with a consultation strategy for their consideration. The Committee subsequently recommended to Council that the draft TCRP be endorsed for consultation purposes and the associated consultation strategy also be approved.

Council at its meeting on 26 February, 2014 resolved to *“endorse the Draft Town Centre Renewal Plan for consultation purposes and approve the associated consultation strategy as tabled”*.

Post the resolution of Council, arrangements were made for the advertising and display materials associated with the exhibition of the draft TCRP.

Consultation Process

Consistent with Council's adopted consultation strategy the draft Town Centre Renewal Plan was placed on public exhibition for a period of 30 days commencing on 18 March, 2014.

Notification of the exhibition was by way of advertisements on local radio, in the local newspaper and alerts placed on Council's social media forums. Council formally corresponded with all property owners within the study area informing them of the exhibition. Key stakeholders such as the Chamber of Commerce and Industry, NSW Police, Essential Energy, Inverell Taxi Cabs, Inverell Heritage Tree Group and Bus Operators were also sent letters drawing their attention to the draft plan.

Significant television, newsprint and radio exposure occurred both at the commencement and throughout the exhibition of the draft plan.

During the exhibition process all relevant documents were available for review at the Council Administration Office, the Library and a static display was erected in a shop front on Otho Street. All documents were also available for download on Council's website.

Two (2) full days were dedicated early in the exhibition period (20 and 21 March) for the purposes of conducting “drop in” information sessions. These sessions were hosted by Consultant David Tooby and were well attended with approximately 130 people taking advantage of the forum over both days. The intent of the information sessions was to try and foster more informed discussion throughout the exhibition phase. Feedback from David Tooby confirmed this to be the case with interested persons

appreciating the opportunity to receive a first hand explanation regarding key components of the draft plan.

Whilst David Tooby was in attendance a special briefing was also provided to interested Chamber of Commerce and Industry members on the evening of 20 March, 2014.

Council's consultation strategy also included undertaking a community meeting that was held on 9 April, 2014. There were approximately 100 people in attendance at the meeting and presentations were provided by David Tooby and Arborist, Mark Hartley. Councillors and members of the Town Centre Renewal Plan Sunset Committee were in attendance at the public meeting. A number of issues were raised by community members on that evening. Those issues were also formalised in submissions, which are further discussed under that heading in this report.

Consistent with the commitment given by the Mayor at the public meeting, dialogue with the community continued after the meeting and after the conclusion of the exhibition period. Between 15 April and the 30 May, 2014, Council issued five (5) media releases providing the community with further information in relation to key components and funding of the project.

This information and regular updates were also posted on the dedicated page on Council's website. The website has proved a popular means for people accessing information in relation to the TCRP with over 870 hits at the time of writing. Council also exercised the option contained in the proposal from King and Campbell to have artist sketch impressions completed to provide a vision of what the proposed works would look like in five (5) years time. Those impressions have been on display since the end of May and have promoted considerable comment.

Since the commencement of the exhibition period Council staff have handled many enquiries providing ongoing information in response to the draft plan. Members of the TCRP Sunset Committee have also been an important conduit to the community disseminating information and clarifying various aspects of the plan. Needless to say, Councillors have also received numerous approaches from constituents who have shown an interest in the proposals.

Submissions

In response to the exhibition of the draft Town Centre Renewal Plan Council received a total of 129 submissions. This included 19 submissions that were received after the conclusion of the exhibition period. To enable adequate time to digest the content of the submissions they were circulated to Councillors on 27 May, 2014. Since that time there has been one (1) further late submission that has been provided to Councillors with their business paper.

Not unexpectedly, a significant project such as the TCRP that has links to a broad range of stakeholder groups will evoke polarised views. These ranged from unqualified support and encouragement to resolute objection. It is also not unusual for Council when seeking feedback in response to future strategies that those motivated to write a submission are doing so on the basis of non support. Interestingly, in this instance there was a spread of submissions with significant representation at both ends of the spectrum.

After considering the predominant view of the author the submissions could be grouped on the following basis:

- 39 supportive submissions (including 4 anonymous submissions);
- 39 mixed view submissions (including 6 anonymous submissions); and
- 51 objecting submissions (including 7 anonymous submissions).

There was some concern expressed regarding the opportunity for submission makers not to provide their contact details. A review of the above data would indicate the percentage of anonymous submissions was not great (10 to 15%), nor did they unreasonably skew the outcome.

Whilst acknowledging the numerous positive comments, the review of submissions has focused on the main concerns raised by submission makers. Comments have been provided below in relation to those concerns. Where relevant Consultant, David Tooby and Arborist, Mark Hartley have been consulted in providing the comments.

1) *Australian native trees should be used for Main Street planting*

There are a very limited number of tree species that are suitable for planting in town centre streets. The tree species proposed was only recommended after an extensive assessment of a wide range of options, including native tree species. Factors that need to be considered when selecting suitable tree species include tree growth rate and mature size, hardiness, consistency of growth habit, ability to be acquired as super advanced specimens, ongoing maintenance requirements, safety and visual appeal. There are a large number of gum tree species that are suitable in terms of their growth rate and scale but are unsuitable in terms of unpredictable limb drop which presents an unacceptable safety risk.

2) *Should convert existing on street parking to nose-in*

There are advantages and disadvantages of both rear to kerb and nose to kerb parking. Works in the main street in the mid 90's were set up to accommodate rear to kerb parking, including the angle of kerb extensions and line marking. Much of this work is on the edges of the street and conversion to accommodate nose to kerb parking would come at some cost. During the formulation of the plan it was considered that the costs associated with the conversion could not be balanced against any benefits that may be derived from the nose to kerb parking format. It is recommended however that this issue be revisited at a later time when further street renewal, including the street edges, will become necessary.

3) *Suggestion to do line marking trial so people can gain an appreciation of the centre median concept*

A line marking trial is not recommended because the broad benefits of the median treatment, including the paving change and tree planting and general amenity improvements, will not be realised.

4) *Consider raised crossings should remain for traffic calming purposes*

Otho Street and parts of Byron Street are still classified as main roads and come under the control of the Roads & Maritime Services (RMS). In consultation with the RMS they indicated their design guides did not support the retention of the raised crossings. The RMS require all crossings in Otho Street and Byron Street to be the same grade as road and that this be undertaken as part of the street renewal works. Future traffic calming will be achieved via the at-grade centre median facility which will effectively separate out traffic lanes and reduce traffic speeds. In addition, pedestrian crossing points will still feature restricted traffic lane widths which will also promote lower traffic speeds.

Discussions with the RMS are ongoing regarding the ability to construct a "flat top road hump" where a zebra crossing exists. Should Council adopt the TCRP this matter could be further pursued as part of the detailed design process?

5) *Do not support trees in the middle of the street due to vehicle manoeuvring and safety (previously removed in the 1950's for this reason)*

The centre median and tree planting configuration proposed is anticipated to have minimal impact on vehicle manoeuvring and will enhance safety generally. At present motor vehicles do not drive along the crown of the road (and generally no closer than 1.2 metres from it) and pedestrians commonly cross the street wherever they feel it is most convenient and often pause in the middle of the road. In this regard the proposed configuration is merely facilitating what already occurs but with the added benefit of vehicle speed calming, safer pedestrian refuge and amenity enhancements.

The tree planting has the potential to disrupt traffic flow in terms of a motorist's ability to drive around a vehicle engaged in a rear to kerb parking manoeuvre. Given the generous tree spacing and the fact that most motorists, particularly during peak traffic times, do not feel comfortable at present in making this manoeuvre, actual disruption over what currently occurs is anticipated to be very minor.

Issues regarding safety and vehicle manoeuvring were paramount in the deliberations of the RMS when reviewing the plan. As the roads authority, concurrence would not have been forthcoming from the RMS if they had any concerns.

6) *Concerns regarding slowing of traffic and encouraging their diversion from main streets*

The proposed works are not anticipated to create any further slowing of traffic if it replaced the treatments that currently exist. In this regard, the most significant impact on traffic flow at present is parking manoeuvres and pedestrian priority at pedestrian crossing points. The new proposals will not alter either of these scenarios.

Also as explained in point 4) the at-grade centre median will also have the effect of compensating for the current traffic calming provided by the raised crossings. It should also be noted the at-grade median allows for overtaking in a major portion of the streets. Hence the overall impacts are anticipated to be neutral.

7) *Otho and Byron Street are not considered wide enough to accommodate centre median*

The centre median configuration meets all relevant Australian Standards for on-street parking, including cross sectional street dimensions. In this regard the centre median will not impede traffic flow and parking manoeuvres over what occurs at present. See also the response to (5) above.

8) *London Plane Trees should be considered as a replacement planting*

The London Plane tree is a large, vigorous fast growing tree species which, given appropriate planting practices, is a suitable street tree for large scale city streets. For a range of reasons, including its susceptibility to disease (currently London Plane trees in Inverell are infected with Sycamore Lace bug), adverse allergenic effects on many people and very large mature size it was not considered to be an appropriate species for replacement planting.

9) *Concerns the centre median will make rear to kerb parking too difficult*

Rear to kerb parking manoeuvres will essentially be unchanged from the current scenario. It needs to be remembered the centre median is at the same level as the travel lane surface.

In the instance where an obstruction exists such as bollards around a tree, adequate manoeuvring space exists to reverse park as required by the Australian Standards.

Should Council wish to make reverse parking manoeuvres more comfortable an option would exist to make the parking bays slightly wider.

10) *Centre median will encourage pedestrians to cross haphazardly making driving difficult and creating a safety issue*

Most people currently cross the road where they find it most convenient, which equates to an overall haphazard street crossing pattern. The centre median only seeks to facilitate this movement pattern, making it safer for pedestrians to pause in the middle of the street without this impeding traffic flow and car parking manoeuvres. People with limited mobility or vision impaired will continue to utilise the mid-block crossing facilities which already exist.

11) *There will be a loss of shade due to Plane Tree removal and the centre planting will not adequately compensate*

The existing Plane trees do provide shade and there will be a lag time before the proposed centre tree planting adequately compensates for the shade loss associated with tree replacement. In time however, the additional small tree planting on the street edges and the centre tree planting will provide a level of shade equivalent or likely better than the existing situation. It is anticipated that the time frame required to achieve this will be approximately five (5) years.

12) *Concerns centre median would not provide adequate root zone for trees*

A large reason for the need to replace the existing Plane trees is poor past planting practice, including not providing a sufficient root growing zone for the trees. Through the application of structural cells and permeable (and structural) interlocking paving an extensive root growing zone will be provided for trees in the centre median. This will enable the trees to grow rapidly, reach a much bigger mature height and be healthier generally than would otherwise be the case.

13) *Need to protect road paving from water ingress in centre median*

It is important to protect the road pavement from water ingress via the centre median. This will be achieved via careful detailed design, including the installation of subsoil drainage gravel and pipe work which will divert any excess water (not taken up by the trees) to the existing drainage network.

14) *Could normal pavers be used rather than permeable pavers given limited water collection on road crown*

The centre median will facilitate the passage of water falling on the crown of the road to the tree roots. This amount of water is not considered to be insignificant or excessive and effectively represents the amount of water over a season that a tree would normally require. Some supplementary watering may be required in dry periods, particularly in the first two to three years of plant establishment, via a network of perforated pipes which will be installed at the same time as the median.

15) *No consideration given to bicycle parking or security*

Bicycle parking is an important consideration in town centre renewal. It is recommended that this be addressed as part of the detailed design phase of the project in conjunction with the selection of new and/or upgrade of existing street furniture.

16) *Trucks using the centre median as a loading zone will create safety problems*

Truck loading zones on the centre median may be possible in limited situations but only where a specific need arises and one which can demonstrate that adequate levels of safety can be achieved. Council would need to carefully review individual applications on a case by case basis and carefully monitor the performance of any loading zone should this occur in the future.

It should be noted the TCRP is not proposing to formally designate or gazette the centre median as a loading zone.

17) *Congestion will result from centre median and restrictions on vehicle overtaking opportunities*

See response (5) above.

18) *As a country town dependent on vehicle access pedestrians should not be given priority over traffic movement*

The proposed configuration does not give priority to pedestrians over motorists. Pedestrians are afforded a better continuous refuge in the middle of the road which will enhance pedestrian safety, but this will not be at the expense of traffic flows and car parking manoeuvres. Essentially, motorists and pedestrians will continue to move around as they do now.

19) *Objection to the raised square proposed for the corner of Otho and Evans Street*

Like the centre median proposal the raised intersection at Otho and Evans Streets will not present any impost on traffic flow over what currently exists in terms of limiting turning manoeuvres or providing greater priority to pedestrians. The raised square will raise driver

awareness in terms of passing through the emerging Cultural Precinct and will provide general traffic calming, improved safety and improved general amenity.

There is evidence to suggest this intersection was used as a town square as far back as 1907.

20) *Traffic congestion associated with Taxi pick up and drop off in main streets*

Very little if any additional traffic congestion associated with taxi pick up and drop off operations is anticipated over the existing situation. In this regard the only circumstance where traffic congestion is made potentially worse is where a taxi stops in the traffic carriageway adjacent to where there is a centre tree not allowing the manoeuvring of vehicles around the taxi. This constitutes a dangerous parking operation which very likely would not be supported by the local taxi service industry or be accepted by the general community.

21) *Desire to maintain disabled parking at front of medical practice 35 Otho St*

The draft plan does not propose any significant changes to the current accessible parking arrangements. The only minor modifications that would occur would result from constructing crossing locations and accessible spaces to comply with the current Australian Standards.

22) *Consideration of disabled access "don't forget wheel chairs".*

The mid block crossing points and marked pedestrian crossings would remain in the same locations as they currently exist. Any upgrades would need to comply with current day standards which if anything would enhance accessible parking.

Should Council adopt the plan it would be intended to consult with the local access advocacy group as part of the detailed design phase.

23) *Objection to proposed Cedrus Deodara "Christmas Tree" in Otho/Byron Roundabout.*

This proposal received almost universal condemnation with only a handful of submission makers supporting. The trigger for the concept came from the Chamber of Commerce and Industry wishing to have a suitable decorative feature in the main shopping precinct. The community sentiment seemed to consider the existing location of Campbell Park as an appropriate position for such a feature.

The Sunset Committee considered this matter and acknowledged that whilst an argument could be made that the existing light stand was not of a size and scale that would be desirable as a 'feature' in that roundabout it is generally well received by the community. Accordingly the Committee recommended to Council that they not proceed with this aspect of the plan.

24) *Provision of public toilets in Otho Street*

Council will note in their submissions a petition from a large number of business houses in Otho Street urging Council to include the provision of public toilets in Otho Street and part of any town centre redevelopment.

The consultant did make an assessment of Council's current level of public amenities. It was indicated whilst there is no prescribed standard it is generally accepted that up to approximately 300 metres is a reasonable travel distance for a pedestrian wishing to access a toilet in a town centre area. The current public amenity locations are generally consistent with this "notional" standard within the core CBD. It was also explained that the density of public amenities tends to vary greatly from town to town and municipality to municipality. This is for a host of reasons not least of which is the financial sustainability of maintaining such facilities.

Council has put its mind to this matter before and there is no easy answer. Providing a public amenity that consumes any main street frontage is a retro grade step and would do little to enhance the vitality of the area. There are also limited public spaces in Otho Street itself that would be appropriate for the construction of a public privy.

Should an opportunity arise to incorporate publicly accessible amenities as part of a larger scale commercial redevelopment this may well provide the most appropriate solution. Recent examples of where Council has negotiated such an outcome includes the Hong Yuen Plaza and the Big W Discount Department Store.

It was also interesting to note during the consultation with Chamber members that business operators that were conveniently located near public toilets still reported regular requests from the public to access toilets on their premises.

25) Public Toilets should be provided in Evans Street (Turnham Carpark)

There was a view among several submission makers that public toilets were also needed in Evans Street, within the Turnham Carpark area. This was largely on the basis of the development of Evans Street as a cultural precinct catering for future street based events. Whilst the capital cost of such a facility is not generally the issue, as alluded to above the additional maintenance impost creates an ongoing financial impact for Council.

Turnham Carpark is approximately 220 metres from the mid point of Otho Street (between Byron Street and Evans Street). It may be that Council wishes to further explore an option that would accommodate the needs of the cultural precinct and Otho Street.

26) Don't support the use of proposed timber street furniture

Concerns were raised largely around the durability, susceptibility to vandalism and maintenance requirements expected for timber furniture.

There are some components of Council's street furniture that are requiring replacement. There is also a need to provide additional components if Council wishes to embrace the likes of public place recycling. When replacing or providing new street furniture this provides the opportunity to look at a new furniture suite that could be progressively implemented as required.

A timber furniture suite was put forward for consideration for several reasons:

- o The ease of manufacturing locally
- o The ability to easily replace components if required
- o Provides a warmer appearance and feel
- o Creates opportunities for public art
- o Has a high level of visual appeal.

Whilst timber may not be as durable as the current furniture suite it is regularly used in other town centres. Feedback sought would also suggest it is not the vandalism target or maintenance burden that some consider.

27) Existing metal street furniture should be refurbished

There is no doubt the bulk of the existing street furniture is still functional and could over time be refurbished.

There would also be nothing to prevent the current furniture being relocated to other areas of the town such as public parks, walking tracks and the river foreshore. This would maximise the asset life of the current furniture and provide the opportunity to introduce a modern appealing street furniture suite in the CBD.

Council may wish to look further at this issue if it proceeded to the detailed design phase of the project.

28) Council should also develop a tree plan for outside the CBD area

Council is committed to completing a Tree Management Plan for the broader urban area and this will be undertaken as resources become available.

Tree management in the town centre has been the priority for Council given the associated issues and it was considered important that any landscaping proposals were part of an integrated renewal package.

29) Concerns regarding vehicle contact with utility poles and verandah posts

This is an issue that received considerable discussion during the development of the draft plan.

From a heritage perspective, Council where appropriate would encourage the reinstatement of verandahs in the CBD. This like utility poles creates a conflict situation with cars reversing to and over the kerb line. Whilst wheel stops have proven effective in preventing impacts they do come with their own issues and recent court decisions would realistically limit their use.

Suggestions were made that protective bollards should be put in place and while this would limit damage to posts it would not necessarily benefit the vehicles.

In the end it was agreed the most appropriate course of action was to look at each situation on its own merit. This could result in solutions involving increased setback, locating posts on edges of parking bays and various protection methods to achieve the lowest risk outcome.

30) Council should consider a staged plan for tree removal

Should Council adopt the TCRP any tree removal/replacement would be staged over a number of years. This is consistent with the time frame required to complete such works. In certain circumstances the opportunity would exist to have new plantings in place prior to removing trees.

31) Concerns regarding the wind tolerance and possible branch weakness with mature Manchurian Pears.

The Manchurian Pear was suggested as an alternative species in conjunction with the Chinese Pistachio for edge plantings in the CBD. The Manchurian Pear has been used extensively across the state with a high degree of success as a street tree.

It is acknowledged upon maturity the Manchurian Pear is wide spreading and this may contribute to issues with branch weakness. Should Council adopt the TCRP there are a number of similar varieties of the Ornamental Pear (Pyrus) and discussions would take place with the Arborist regarding the most suitable variety.

32) The lack of detailed costings and the financial impact of implementing the plan.

The TCRP is a concept plan that provides a coordinated approach to asset renewal in the main town precinct over the next 10 years. Whilst the plan does provide indicative costs and unit rates for various components, detailed cost estimates would only be completed if Council progressed to completing full design plans.

Should the plan be adopted, Council has clearly indicated that funding is to be within the existing budget framework. There are no proposals for borrowing, no proposals to link the plan to a rate rise and no proposals to reduce service levels in other sectors of the budget to subsidise any implementation.

Each year Council provides a minimum \$500K for an urban works program. Council also spends approximately \$2.5M on the maintenance and renewal of road and roadside facilities in the Inverell Township. Opportunities to obtain grant funding also exist. For example, the provision of a roundabout on the corner of Byron Street and Wood Street was supported by the TCRP and the construction is currently being funded under the RMS Repair Program.

Forward planning, agreeing on a strategic direction, completing design phase (project shovel ready), undertaking detailed cost assessment and staging implementation within financial constraints is a consistent methodology applied by Council to larger scale works.

33) *Do not consider the TCRP a current expenditure priority for Council*

A number of triggers not least of which was the management of Plane Trees led Council to prepare a Town Centre Renewal Plan. Irrespective of the Plan, Council has and will continue to spend significant sums on maintenance and renewal in the CBD. The plan attempts to provide longer term sustainable solutions to a range of issues that confront Council. The plan also looks to ensure the infrastructure and amenity is in place to facilitate a vibrant and viable town centre into the future.

Should Council not proceed with the TCRP, a number of priority issues will still require direction and expenditure to protect Council's and the communities' interest.

A number of the comments raising concern with the plan as an expenditure priority have been prefaced on the basis of spending in rural areas and in particular on roads. A recent report was considered by Council's Economic & Community Sustainability Committee which looked at Council's asset renewal gap. The report also put into perspective the income and expenditure across various land use categories in the Shire. A copy of that report has been included as Appendix 4 (D36 – D48).

34) *Should complete upgrade of Byron Street to Wood Street prior to renewing any previous upgrade.*

If Council was to adopt the TCRP this proposal is certainly worth further consideration. Despite intentions to the contrary the edge treatment undertaken in the CBD during the 90s has not been extended to this section of Byron Street.

This would be a significant project as it would involve upgrading the edges as well as implementing the new centre treatment.

35) *Community consultation process considered inadequate*

Some submissions raised concern with the process Council adopted in preparing the plan on the basis it did not adequately engage the community.

The actual consultation process and community/stakeholder involvement has been discussed elsewhere in this report.

When engaging the community, Council attempts to strike an appropriate balance in seeking out relevant information and views to assist decision making and not bogging down the process where there is plenty of consultation and no decision making.

At a broader strategic planning level Council has often found it difficult to generate significant community interest. This is evidenced with the level of response to the annual exhibition of Council's operational plan and the swathe of land use strategies that were prepared in the lead up to the new LEP. It is interesting to note in the very early planning stages of this process when Council advertised seeking the involvement of community members it received a very limited response.

When provided with a tangible proposal (a plan) Community interest undoubtedly increased. In this case, it was also considered prudent by Council to obtain the concurrence of the RMS (as a controlling road authority) prior to putting any proposals to the community. This

combined with the length of time required to prepare the plan has resulted in a number of submission makers feeling confronted with a fait accompli. Whilst certainly not the case, more information to the community during the development phase may have lessened this perception?

The content of some submissions would also suggest a better job could have been done in explaining some of the key components of the plan, in particular the at-grade centre median. This was acknowledged later in the consultation phase and efforts made to further inform the community.

Council's desire to accurately communicate the key components of the plan was also made more difficult due to information circulated by some with opposing views. An example of such has been provided separately to Councillors with their business paper.

In trying to strike a balance as described above, this will no doubt create debate regarding the adequacy of the community engagement process.

It is fair to say however, that since the commencement of the exhibition process on the 18 March, 2014 significant community awareness has been generated and corresponding opportunity provided to comment on the plan.

- 36) *Do not believe existing Plane Trees should be removed and further attempts should be made to manage impacts.*

In 2008, Council's then Director Technical Services prepared a report to the Works and Services Committee highlighting the emerging problem associated with root damage from the Plane Trees. It was agreed then that expert advice should be obtained regarding future actions with Plane Trees.

In February 2010, the need to prune Plane Trees in the CBD "to limit root growth" was raised at a Council meeting.

In April 2010, Council considered a report regarding pruning options for Plane Trees around the Town Centre. Pruning works were subsequently undertaken during June/July and August 2010 at a cost of in excess of \$50,000.

In March 2012, Council requested that internationally respected Arborist, Mr Mark Hartley provide advice in relation to the future management of Plane Trees in the Town Centre area. The subsequent report provided by Mr Hartley highlights a number of issues with the Plane Trees, including the inappropriate planting practice of those trees that formed part of the 1990's redevelopment. The report recommended that those trees be replaced. On numerous occasions since, Mr Hartley has reinforced his advice and confirmed he does not believe sustainable management options exist and the issues Council is encountering will only get worse. A copy of the Arborist Report was placed on public exhibition with the TCRP.

Since 2008, the burden associated with managing the Plane Trees has considerably increased. The commensurate risk also raises Council exposure to third party claims. It is important that Council prudently manages its risk. This is audited on a regular basis by Council's insurers. Failure to appropriately manage risk may incur a financial penalty or denial of future claims.

The TCRP looks to provide a holistic solution to the replacement of the Plane Trees by creating centre planting opportunities for large trees that can grow unabated and providing suitable smaller trees on the edges.

- 37) *Street furniture colour should have a colour contrast of at least 30% with adjoining features to comply with Australian Standards for people that are visually impaired.*

This could be taken into consideration with any detailed designs.

38) *Flooding impacts should be considered.*

Initial advice was sought in relation to flooding to be comfortable with the various components of the plan would not contribute to an unreasonable flood impact.

However, this issue is most appropriately dealt with at the detailed design stage should the project proceed to that stage.

39) *Do not consider Pin Oak to be a suitable replacement planting*

A clear outcome from the exhibition process is the diversity of views in relation to the selection of tree species. There is no doubt it is an emotive issue and preferences can be very subjective in nature. This is consistent with trees not only providing an environmental and amenity value but also having strong social and cultural characteristics.

To determine the most suitable tree species for each planting situation a largely scientific approach was taken in the draft TCRP. This involved the Landscape Architect working with the Arborist and specialist advanced tree supplier to evaluate a range of criteria and make recommendations to the Sunset Committee for their consideration. Factors taken into consideration included:

- Suitability of the tree to prevailing microclimatic conditions;
- Suitability of the tree in relation to site constraints;
- Visual presentation of trees;
- Growth habit including mature height and rate of growth; and
- The suitability of available advanced tree stock to be horticulturally engineered and transplanted as super advanced species.

The Arborist emphasised at the community meeting that the range of trees was endless and there was no one perfect solution. All trees come with their own issues it is a case of selecting a variety most suitable to the planting situation. Trees like other assets have a limited life span and selecting a species that can appropriately grow and provide a long term legacy is fundamental.

The Pin Oak was recommended as the species for planting in the proposed centre median. Concerns with this species tended to focus on dropping of the acorn fruit and the propensity of the tree to hold onto dead leaves. In speaking with other municipalities (such as Albury City) where these trees feature as street plantings such concerns have not proven to be significant. Modern cultivars have also been developed that shed brown leaves earlier in the autumn/winter period.

40) *Plan failed to consider the extension of Captain Cook Drive to Ring Street.*

Whilst the extension of Captain Cook Drive to Ring Street has been acknowledged by Council as having future merit, land tenure and other issues means this is not a realistic short term option.

The draft TCRP looked at current traffic management matters and recognised the need to provide a roundabout at the intersection of Wood and Byron Streets. This would enhance the bypass nature of Captain Cook Drive.

Council was fortunate enough to secure funding from the RMS under the Repair Program for the roundabout at this location and construction is currently underway.

41) *The riverbank area opposite Campbell Park and the area under the bridge should be included in the plan.*

The defined town centre area that formed the basis of the study was consistent with the area that was investigated when the redevelopment works were undertaken during the 1990's.

Planning for the future development and use of these areas (given their high profile location) certainly has merit. This could appropriately be dealt with as part of the Open Space Strategy Council has resolved to prepare.

42) Do not support the replacement of the Plane Trees in Campbell Street

Whilst this was not a strong element in the submissions received, it is a matter that Council has been contending with since early 2012.

The undeniable safety imperative to maintain clearances from power lines (in particular high voltage lines) will always create issues of conflict with the trees. Whilst the power supply in Campbell Street has been upgraded over the years to meet the needs of the community, evidence clearly indicates the power lines existed prior to the planting of the trees.

The ongoing management practices whilst not only proving aesthetically displeasing can also make the trees more susceptible to disease, particularly given the presence of the Sycamore Lace Bug.

It has been suggested a more appropriate long term solution is to plant an avenue of trees that will co-exist with the power lines and provide a high degree of amenity.

43) The power in Campbell Street should be placed underground to enable the preservation of the Plane Trees.

Council first explored this option with the electricity supply authority in early 2012. At the time an estimate of \$1.3M was provided (this did not include on ground rehabilitation works). The option of bundling cable was also discussed but this was not feasible due to issues it would create with the reticulation.

A more recent quotation from a suitably accredited contractor priced the works at approximately \$2M.

On balance, it would appear difficult to justify the quantum of funds to underground the power to extend the lifecycle of the existing street tree assets.

44) Disruption to businesses should the project go ahead

Carrying out any work within a town centre does not come without some degree or disruption in the short term.

Council is mindful of this and should the plan be adopted all avenues to minimise inconvenience would be explored and within reason implemented.

The TCRP only proposes very minimal works on the street edges so business houses would not experience the extent of disruption they did during the 1990s upgrade.

45) No cost benefit analysis has been completed for the project

The difficulty in conducting a traditional cost benefit analysis is determining what value to place on intangible aspects such as the level of amenity created.

Retail precinct studies typically look at the interrelated measures of vitality (level of busyness – pedestrian flows etc.) and viability (number of vacant shops etc.) when measuring the success of an area. What is clear from these studies is the failure of Council to adequately manage land use and invest in providing quality infrastructure and a high level of amenity will ultimately negatively impact vitality and viability.

46) There are pockets of the current streetscape that are untidy or not maintained and this should be addressed

Council has limited opportunities to direct the upgrade or improvement of private business premises.

There are public areas within the town centre that could no doubt be enhanced and the TCRP seeks to plan and prioritise such works into the future.

47) If it aint broke then don't fix it

This well-worn colloquialism was echoed in a number of submissions. Whilst on the surface it has gained some traction, upon deeper analysis it overlooks two (2) aspects.

Firstly, the draft plan is not making the case that the current scenario is "broke". More so recognising the good work that has already been done and looking to enhance it and at the same time deal with some issues that Council currently face.

Secondly, in the era where main streets are actively competing with planned shopping centres to allow such a precinct to reach the stage of being "broke" prior to intervening is fraught with danger.

48) Oppose the shading of Pasterfield Carpark as it would benefit large retail groups (Coles and Woolworths)

Despite the proximity to larger scale retail outlets it is important that public car parks offer a suitable level of amenity to the user. Overall the submissions offered a strong level of support for some form of shading in the Council owned Pasterfield Car Park.

In addition to the concerns discussed above there were a wide range of suggestions provided by submissions makers. Those suggestions have been listed below for the information of Council:

- Consider making car parks wider;
- Provide shade outside gallery in Evans Street for artists to work;
- Develop a park with toilets on the vacant lot on the corner of Otho and Evans;
- Blank wall next to Art Gallery should be decorated with a mural;
- Convert vacant lot on the corner Otho and Evans Street to Carpark;
- Provision of Wifi access as part of upgrade;
- Construct a number of roundabouts on Evans Street that could be used to contain war memorials;
- Establishment of a botanical garden, Japanese garden and classical Chinese garden to the north east of Varley Oval;
- There should be a roundabout at the intersection of Otho and Evans Street to expedite traffic movements;
- Should review existing CBD street signage to ensure it does not intrude on streetscape;
- Should consider the placement of more decorative lamps and lights;
- Provide roundabouts on the corner of Oliver and Vivian Street and Mansfield and Evans Streets;

- Provide additional water bubblers and water features;
- Consider extending the centre median concept in Vivian Street between Byron and Evans Street;
- Create Botanic Gardens on the riverbank opposite the Tourism Centre;
- Provide centre parking in main streets similar to Glen Innes;
- More accessible car parking spaces; and
- More crossing points and a barrier down the centre of the streets to ensure people use crossing points.

Response

On 30 April, 2014, the TCRP Sunset Committee met to consider the key issues (relevant to the Committee) coming from the exhibition process. As a result of their deliberations the Sunset Committee recommended to Council that:

- 1) *The proposal for the "Christmas Tree" planting in the roundabout on the corner of Otho and Byron Streets be deleted from the plan;*
- 2) *Consideration be given to trialing the proposed new street furniture suite in Evans Street; and*
- 3) *The remaining contents of the plan be endorsed for Council's final determination.*

The Sunset Committee also made the following recommendation:

"Pending Council's final determination on the matter, the Committee recommends to Council that their role continue as and when required throughout the development stages of any Town Centre Renewal Plan implementation".

Council considered the recommendations from the TCRP Sunset Committee at its meeting on 28 May, 2014. It was subsequently resolved that:

- i) *the minutes of the Town Centre Renewal Plan Sunset Committee Meeting held 30 April, 2014 be received and noted;*
- ii) *the recommendations from the Committee be further considered when Council receives a full report in response to the exhibition of the draft Town Centre Renewal Plan; and*
- iii) *Council formally thank the community based members of the Town Centre Renewal Plan Sunset Committee for the contribution they have made to the project.*

Now that the exhibition process has concluded it is appropriate that Council make a determination in relation to the draft Town Centre Renewal Plan. There are a range of options available to Council including those responses identified below:

- 1) Resolve not to adopt the plan – whilst this is a realistic option it would fail to address a number of important issues confronting Council. There would also be a lack of any strategic direction for future renewal works in the town centre;
- 2) Resolve to adopt parts of the plan and ask the consultant to review other parts – in doing this Council would need to develop a clear brief to cover those aspects it wished to be reviewed;
- 3) Adopt the draft TCRP as exhibited – this may be considered not to adequately take into account the views of the submission makers or the Sunset Committee; or
- 4) Adopt the draft TCRP including the amendments as recommended by the Sunset Committee.

Should Council resolve to adopt the draft TCRP in some form, it would also be appropriate to include the preparation of an implementation plan in the resolution. An initial implementation plan would confirm early stage on-ground works and associated costings.

If proceeding with the plan, the ongoing role of the Sunset Committee is also supported. The Committee would be a valuable resource for staff during the detailed planning and implementation stages. Council may also wish for the Committee to further consider some of the suggestions that came out of the submissions.

Conclusion

The journey toward the development of a draft Town Centre Renewal Plan commenced approximately 18 months ago. Council acknowledged there were issues in the town centre that needed to be resolved and also wanted a strategic plan that would guide annual expenditure on renewal works. As custodians of the communities assets, Council recognised the value in having a comprehensive and transparent blue print for the future.

Council agreed upon a project brief and engaged specialists to facilitate the process. The specialists worked in consultation with Councillors, staff, community members and stakeholders groups. Council were regularly updated throughout and ultimately endorsed a draft plan for the purposes of seeking the views of the broader community. The consultation process generated a wide spread awareness and enabled interested community members the opportunity to express their views. Not surprisingly, this attracted both fans and critics and there is now an expectation that Council whilst considering those views will make a decision deemed to be in the best interests of the broader community.

Having a viable and vibrant town centre not only benefits the business sector but also the whole shire. It is incumbent upon Council to provide the planning, the infrastructure and a level of amenity that will facilitate a viable and vibrant town centre now and into the future.

RELATIONSHIP TO STRATEGIC PLAN, DELIVERY PLAN AND OPERATIONAL PLAN:

Strategy: B.07 Promote a competitive, dynamic and progressive business environment that improves market value.

Term Achievement: B.07.01 Programs are implemented that broaden the Shire's economic base and are conducive to promoting a competitive market environment.

Operational Objective: B.07.01.01 To provide the community with an alternative and competitive source of engineering design and construction expertise within the constraints of Council's Works Program.

POLICY IMPLICATIONS:

Nil.

CHIEF FINANCIAL OFFICERS COMMENT:

Nil.

LEGAL IMPLICATIONS:

Nil

RECOMMENDATION:

A matter for Council.

APPENDIX 3

INVERELL TOWN CENTRE RENEWAL PLAN BRIEF

PROJECT

The Inverell Town Centre Renewal Plan will be a multi faceted project that will guide future development of the CBD and expenditure priorities in future budgets. The Plan will encompass a number of aspects including traffic management, landscape architecture, urban design, heritage, cultural, civil infrastructure and public amenity.

BACKGROUND

Situated in the New England North West Inverell is an emerging regional centre with a population of approximately 12,000 and servicing a commercial catchment nearing 50,000.

During the mid to late 1990's the Inverell Central Business District (CBD) underwent a significant redevelopment. This has served the community well providing an attractive and vibrant centre. However, given the time lapse since the redevelopment, Council is now facing intervention thresholds (as could be expected) for asset renewal and replacement in this precinct. As with the growth of any township there have also been a number of changes take place since the redevelopment that now make important contributions to the function of the town centre.

A destination contained in Council's Strategic Plan is to be *a recognised leader in the broader sense*. Promoting and fostering the role of Inverell as an important rural centre providing a range of services and experiences is a core term achievement toward this aspirational destination.

Council has also undertaken significant strategic land use planning in recent times including a new Shire wide Local Environmental Plan (LEP) and an *Employment Lands Study (ELS)*. Whilst reinforcing the primacy of the towns commercial centre these plans also provide for future growth and development.

Recognising the need to adopt a coordinated and coherent approach to a number of issues confronting them, Council resolved at its ordinary meeting in November 2012 to seek expressions of interest for the completion of a Town Centre Renewal Plan. A copy of the background report and associated resolution has been included in **Appendix 1**.

AIMS

Implementation of the *Town Centre Renewal Plan* should fulfill the following aims:

- Create first class public spaces to ensure an attractive and vibrant town centre where people live, work, shop and visit.
- Balance traffic movements and car parking with pedestrian activity to ensure a people friendly place;
- Create an environment that is attractive for investment;

- Reinforce a consolidated town centre that builds upon its spatial/physical characteristics (such as interaction with the river foreshore), as well as distinct land uses in and around the town centre;
- Ensure that future development provides a positive contribution to existing streetscape;
- Promote an increased level of street activity including social and cultural opportunities both day and night; and
- Ensure future civil infrastructure and street furnishings are functional, efficient and contribute to the surrounding streetscape.
- Provide a high degree of accessibility and safety for users and visitors in the town centre.

PROJECT AREA

The Town Centre Renewal Plan shall focus on the area bounded by Rivers Street and Henderson Street in the South East to the River in the North West and from the River in the South West to Wood Street in the North East. A plan contained in **Appendix 2** identifies the project area.

The project area contains a number distinctive precincts including:

- Core commercial
- Fringe commercial & mixed use
- River Foreshore
- Open Space & Recreation
- Community & Services

The plan should recognise the relationships and links between these precincts and consider any edge effects associated with the project area.

PROJECT COMPONENTS

As a minimum the Town Centre Renewal Plan should examine in detail the following matters and make recommendation:

- **Traffic Management** – Council had a Traffic Study completed in 2008. Since that time the traffic dynamics around the town centre have changed with the extension of Captain Cook Drive. It is important that the town centre is pedestrian friendly whilst allowing for efficient vehicle movements. Assessment should be made of parking arrangements (both on street and dedicated car parks), traffic flow and level of service, pedestrian movements (crossing facilities etc), service vehicles, suggested treatments / traffic devices and signage.
- **Landscaping** – In 2012 in response to a number of issues Council engaged an Arborist to provide professional advice on tree management in Inverell township. The subsequent report highlighted the unsuitable nature and inappropriate planting of a number of London Plane trees around the town centre. The report also contained a series of recommendations that were to form the basis of a future Tree Management Plan. The majority of issues relating to tree management occur in the town centre precinct. Rather than deal with these issues in isolation it was considered any recommended future actions should form part of the Town Centre Renewal Plan. Using the Arborist's advice as a foundation, a detailed landscape master plan should be developed including nominated species, planting locations,

- planting methods (protection of infrastructure), staged replacement, Essential Energy guidelines, signature plantings, management of existing street trees etc.
- Street Furnishings – A number of the street furnishings in the town centre are reaching the stage of requiring replacement. Street furniture should be functional, attractive and appropriately located. A coordinated approach should be developed which will guide future expenditure in this area. Components include seating, shade structures, waste & recycling receptacles, bollards, bicycle parking, bus shelters, street lighting etc.
 - Hard Assets – Council is regularly undertaking repairs, replacement and renewal of hard infrastructure assets in the town centre. This includes pavers, kerb, road surface, footpaths, service pits etc. It is important that best practice and cost effective methods are utilised. Works should also reflect the desired future character of the area.
 - Cultural and Social Aspects – There are several areas where guidance is sought from a social and cultural perspective to enhance the town centre experience:
 - The provision and location of public art
 - Active street frontages and use of footpaths
 - Recognition of festive times and in particular public Christmas display
 - Promotion and interpretation of heritage character
 - Links to and utilisation of river foreshore.
 - Sustainability and Energy Efficiency – Consideration should be given to embracing modern technologies that reduce energy consumption and reflect Council's environmental ethos. This would include lighting technologies, watering methods, solar opportunities, use of materials etc.
 - Public Amenities – Assessment should be made of the existing level of public amenities in the town centre with any recommendations for enhancements or additional facilities.
 - Planning and Development Controls – Comment should be made in relation to any planning or development controls considered necessary to achieve and maintain the desired future character of the town centre.

PROJECT PARTNERS AND CONSULTATION

Council recognises the importance of community ownership and input into the Town Centre Renewal Plan. A specific committee will be formed to work with the external consultant in the development of the plan. The committee will comprise of the Mayor, three Councillors (transport, planning & cultural portfolio holders), two representatives from the Chamber of Commerce and a community representative.

The external consultant should make provision to meet with this committee on at least three occasions throughout the process. Upon completion of a draft plan the consultant will also be required to formally present this to the committee.

Upon endorsement the draft Town Centre Renewal Plan will be placed on public exhibition. Identified allowance should be made for any amendments to the plan that may be required as a result of the exhibition process.

Council's contract based Heritage Advisor will be made available at no fee for up to a maximum of five (5) hours to assist the consultant with the preparation of the plan.

Council's technical staff and resources will also be made available within reason throughout the process.

SPECIFIC OUTCOMES

In formulating their response to the brief interested parties should make provision for the following:

- i) A minimum of three site visits
- ii) A formal report addressing all the aspects identified in the brief and throughout the process
- iii) Appropriately scaled plans to graphically represent future works, including but not limited to landscape master plan, street perspectives, traffic treatments or and precinct plans.
- iv) Product information and specifications for proposed furnishings, facilities and materials to be used in the town centre.
- v) Planting specifications for any new or replacement plantings.

PROJECT TIMETABLE

Council is to be provided with a draft Town Centre Renewal Plan within three (3) months from the date of the first site visit.

RELATED DOCUMENTS

To provide a more detailed understanding of the context and setting a range of background information has been included in **Appendix 3**. These documents include:

- i) Inverell CBD Development Plan 1995
- ii) Traffic Study 2008
- iii) Employment Lands Strategy 2011
- iv) Inverell Strategic Land Use Plan 2012
- v) Inverell Tree Report 2012

CONSULTANTS RESPONSE

In responding to the brief each party shall provide sufficient information to enable Council to make an informed assessment of each of the following criteria:

- **Experience** – provide details of what projects of a similar nature have been completed. Include examples of innovative approaches and outcomes.
- **Methodology / Approach** – demonstrate an understanding of the issues involved and detail the sequence of activities to ensure that the desired project outcomes are achieved
- **Personnel** – what range of skills are you able to bring to the project? Specific details should be provided in relation to the nominated Project Manager and team members.
- **References** – a minimum of two referees should be nominated as well as any testimonials from previous clients.
- **Price** – nominate total cost (GST inclusive) to complete the project as well as a payment schedule. An additional hourly rate should also be nominated for any agreed project variations.

-
- Commencement and time frame– please nominate an available commencement date (first site inspection and meeting with project committee) and confirm availability of resources to complete the project within the nominated time frame.
 - Modifications – detail any suggested amendments to the brief or additional services offered.

FURTHER ENQUIRES

Any enquires in relation to the Town Centre Renewal Project Brief should be directed to Council's Director Civil & Environmental Services, Brett McInnes.

Phone 02 67288202.

Email brett.mcinnnes@inverell.nsw.gov.au

APPENDIX 4

MINUTES OF THE ORDINARY MEETING OF INVERELL SHIRE COUNCIL HELD IN THE COUNCIL CHAMBERS, ADMINISTRATIVE CENTRE, 144 OTHO STREET, INVERELL ON WEDNESDAY, 28 MAY, 2014, COMMENCING AT 3 PM.

**SECTION C
COMMITTEE REPORTS**

2. ECONOMIC & COMMUNITY SUSTAINABILITY COMMITTEE MEETING MINUTES – 14 MAY 2014 S4.11.17

52/14 RESOLVED (Michael/Watts) that:

- i) the Minutes of the Economic & Community Sustainability Committee Meeting held on Wednesday, 14 May, 2014, be received and noted; and
- ii) the following recommendations of the Economic & Community Sustainability Committee be adopted by Council:

5. ASSET RENEWAL GAP S5.6.1

That the information be received and noted.

MINUTES OF THE ECONOMIC & COMMUNITY SUSTAINABILITY COMMITTEE MEETING HELD IN THE COMMITTEE ROOM, INVERELL SHIRE COUNCIL, 144 OTHO STREET, INVERELL ON WEDNESDAY, 14 MAY, 2014, COMMENCING AT 10.30AM.

**SECTION D
DESTINATION REPORTS**

4. ASSET RENEWAL GAP S5.6.1

RESOLVED (Castledine/Watts) that the information be received and noted.

ITEM NO:	4.	FILE NO: S5.6.1
DESTINATION 1:	A recognised leader in a broader context	R
SUBJECT:	ASSET RENEWAL GAP	
PREPARED BY:	Paul Henry, General Manager	

SUMMARY:

This report provides information that amplifies the information provided in response to a question at the April Council Meeting regarding 'funding of backlog works on Council Roads'.

The information is provided for notation.

COMMENTARY:

At the April Council Meeting, Cr Peters asked 'what is being done about addressing the \$84M Infrastructure backlog on roads?'

The General Manager advised:

- That the definition of a 'funding backlog' has changed a number of times since that figure had been prepared and currently staff were working on applying the current definition to obtain a current estimate of the 'funding backlog'.
- Expenditure allocations for Roads is determined by Council when it determines the Annual Operational Plan, and
- The priorities for the individual projects which are funded from the annual roads expenditure allocations are determined by a manual assessment of road condition by experienced staff utilising a set of assessment criteria.

This response requires more detailed background information in order for Councillors to also understand the 'moving target' which is the 'Infrastructure Backlog'.

1. What is an 'Infrastructure Backlog'

This term arises out of the Asset Management function. The term is defined as the shortfall in funding between what a Council must spend to maintain their existing road network in a 'satisfactory condition' and what was spent by Council in one (1) financial year on road renewal/rehabilitation.

The problem confronting Engineers and Accountants has been reaching a consensus on a definition of what is a 'satisfactory condition' for a road. Various definitions or approaches have been put forward by the Institute of Public Works Engineers Australia (IPWEA), Division of Local Government and the Accounting Standards. These definitions have included a position that roads should be constantly in a 'new state, or in a state that the community is prepared to accept or in an agreed point on the 'road life cycle'.

To address this fundamental question, the Division of Local Government this week released a definition that is to be used when preparing the 2013/2014 financial statements. Satisfactory Condition is defined as:

"The estimated cost to bring assets to a satisfactory standard is the amount of money that is required to be spent on an asset to ensure that it is in a satisfactory standard. This should not include any planned enhancements.

Unless Council has undertaken consultation with their community and has agreed to a level of services from Council's assets the BTS (Bring To 'Satisfactory') should be measured against the second condition rating of Good as stated in the Integrated Planning and Reporting Manual for Local Government in NSW.

Renewal is defined by the International Infrastructure Management Manual as works to upgrade, refurbish or replace existing facilities with facilities of equivalent capacity or performance capacity.

Enhancement means to heighten, intensify or improve facilities".

The International Infrastructure Management Manual contains the following table that describes the various levels of asset condition.

Infrastructure Asset Condition Assessment (Integrated Planning and Reporting Manual)

LEVEL	CONDITION	DESCRIPTION
1	Excellent	No work required (normal maintenance)
2	Good	Only minor maintenance required
3	Average	Maintenance work required
4	Poor	Renewal required

5	Very Poor	Urgent renewal/upgrading required
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Unfortunately the short timeframe provided to implement the above definition, it is not expected that the 'Infrastructure Backlog' figure shown in the 2013/14 financial statements will be reliable. However, reliability of data for the 2014/15 financial statements will not be an issue as the declared figure will be audited for the first time. The methodology used to calculate the declared backlog figure will also be subject to audit.

2. What is our 'Infrastructure Backlog'

The quantum of Inverell Shire's 'Infrastructure Backlog' has waxed and waned over the years depending on the definition used.

The following table shows the fluctuations in the reported 'Infrastructure Backlog' over the years:

Table 1

Infrastructure Backlog Amounts

YEAR	\$(M)	PURPOSE
2010	14.7	Schedule 7, Statement of Accounts
2011	75.4	RDANI Submission
2011	87.4	Schedule 7, Statement of Accounts
2012	80.7	Schedule 7, Statement of Accounts
2013	30.3	Schedule 7, Statement of Accounts

Shown as Appendix 1 (D10 – D14) is a more detailed explanation of the journey that has been undertaken to calculate the 'Infrastructure Backlog'.

Clearly, the lack of clarity around a definition of 'satisfactory condition' was exercising the minds of a number of industry groups. During 2011 and 2013 various training courses addressed this issue. Appendix 1 also includes a summary of the information conveyed to Councillors and staff.

3. What is the basis of the \$84M (sic) 'Backlog'?

REGIONAL DEVELOPMENT AUSTRALIA REQUEST FOR INFORMATION:

In October, 2010 Council was approached by Regional Development Australia – Northern Inland (RDANI) who were preparing a major submission seeking to attract a major permanent increase in Road Funding for Council's. They were seeking a cost from each Council to bring their roads up to a good usable standard which could cater for modern freight requirements including Higher Mass Limits (HML).

This was interpreted by Council's Assets Staff as being the cost to bring Council's Roads up to a "new and enhanced HML standard" in respect of Asset Management and noting all the unknown issues around HML vehicles. Based on a desktop, aged based assessment, the following figures were calculated:

• Sealed Roads	\$ 67,108,000
• Gravel Roads	<u>\$ 8,317,000</u>
TOTAL	\$ 75,425,000

The figure supplied to RDANI for the preparation of their submission contained two (2) components:

- a) Rehabilitation of existing road assets to current standard,
AND

- b) Upgrade of the entire network to cater for HML standard ie enhancements.

The methodology used for the purposes of the RDANI submission is one that is inconsistent with Asset Management methodology as it included a significant cost for enhancements of the road network, and for this reason the \$75M is a figure that is not relevant in any discussion of asset management backlog.

4. What funding is provided in the Council Budget for Roads?

There are three (3) funding sources available to Council to address the need for maintenance and renewal of road assets – federal grants, state grants and Council revenue.

The 2014/2015 Draft Budget provides **\$9.75M** for 'Road and Roadside Facilities'.

These funds will be spent in the following areas:

	\$ (M)
• Regional and Rural Roads	7.11
• Inverell Streets	2.4
• Village Streets	<u>0.24</u>
Total	9.75

The source of funds for this level of expenditure is:

	\$ (M)
a) Federal Government	
• ACRD (distributed in FAGs)	1.90
• Roads to Recovery	0.92
	\$ (M)
b) State Government	
• Regional Roads – Maintenance	1.25
• Regional Roads – Renewal	0.60
• Repair Program	0.46
	\$ (M)
c) Council	
• Various Budget Allocations	4.09
• Repair Program Contribution	<u>0.53</u>
Total	9.75

Refer to Appendix 2 (D15 – D16) for a detailed breakdown of these figures (from 2006/07 to 2014/15).

Note the 'additional' funding diverted from the 'Strategic Capital Infrastructure and Projects Fund' to Gravel and Bitumen Maintenance.

Also note that expenditure on Road and Roadside Facilities accounts for 36.3% of Council's expenditure.

5. How is Council's Revenue Raised?

It is worthwhile to understand the quantum of revenue raised from the various rate categories.

In 2014/2015 Council's rate levy is \$10.26M. It is derived from the following categories:

CATEGORY	\$ (M)	%
Residential and Rural Residential	4.75	46
Villages	0.26	3
Business	2.03	20
Farmland	3.22	31
Total	10.26	100

6. How are priorities for Maintenance/Rehabilitation determined?

It is unrealistic to expect that in one (1) year sufficient funding will be available to bring all the roads in a shire up to a satisfactory condition – irrespective of what that means.

Therefore, Council address the maintenance and rehabilitation needs of the road network in an incremental manner by each year spending allocated funds on maintenance and rehabilitation works.

The road network is inspected on a regular basis (4 times per year for regional roads, 2 times per year for arterial and collector roads and annually for local roads) by senior works overseers and assessed against the following criteria:

- i) Sealed Roads
 - Obstructions and Substances on Road
 - Spilled Materials on Road
 - Potholes
 - Shoving and / or Rutting
 - Edge Drop
 - Regulatory and Warning Signs
 - All other Signs
 - Guideposts
 - Delineation
 - Guardrail or Safety Fencing
 - Line Marking / Pavement Symbols and Pavement Markers
- ii) Gravel Roads
 - Rutting and Scouring
 - Potholes
 - Corrugations
 - Regulatory and Warning Signs
 - All other Signs
 - Guideposts
 - Delineation
 - Guardrail or Safety Fencing
 - Line Marking / Pavement Symbols and Pavement Markers

This technical information feeds into an assessment process, conducted by Senior Staff that considers a range of qualitative data (eg road use data, future projections, future development etc). The outcome is a recommendation to Council on a rolling works program for maintenance and rehabilitation.

7. Changing Work Practices – Backlog Closure Strategies

Any method of extending the value of a dollar provided in the budget for maintenance/rehabilitation is a strategy for addressing the infrastructure backlog ie improved work efficiencies is as important as financing strategies.

There are numerous examples of Council staff implementing new work practices that extend the useful life of an asset. For example:

- Crack sealing of bitumen roads
- Polycom treatment of gravel surfaces
- Increase utilisation of heavy patching
- Changed road construction techniques such as cement and lime stabilisation.

RELATIONSHIP TO STRATEGIC PLAN, DELIVERY PLAN AND OPERATIONAL PLAN:

Strategy: R.06 Council ensures it is able to provide resources to effectively deliver its Strategy and Programs.

Term Achievement: R.06.02 Council's financial sustainability is being managed through best practices, diverse investment strategies and asset management control.

Operational Objective: R.06.02.01 Management of Council's assets achieves the highest order of effectiveness and efficiency.

POLICY IMPLICATIONS:

Nil.

CHIEF FINANCIAL OFFICERS COMMENT:

Nil.

LEGAL IMPLICATIONS:

Nil.

RECOMMENDATION:

That the information be received and noted.

APPENDIX 1

INFRASTRUCTURE BACKLOG

PREPARATION OF SPECIAL SCHEDULE 7 – 2010:

Special Schedule 7 is an unaudited Special Schedule attached to the end of Council's Financial Reports. It was originally introduced to provide users of the reports with a basic insight into a Council's Asset Management. Up to 2010 this Schedule was prepared on estimated figures, however, as the Schedule was not audited, only a limited amount of effort was directed to the completion of the Schedule. The figures disclosed at 30 June, 2010 (Unaudited) were as follows:

Estimated Cost to bring Assets up to a Satisfactory Standard

• Sealed Roads	\$ 7,240,000
• Gravel Roads	\$ 1,235,000
• Elsmore Bridge	\$ 810,000
• Ashford Water Plant	\$ 2,000,000
• Water Mains	\$ 480,000
• Sewer Pump Station No.2	\$ 1,550,000
• Sewer Mains	\$ 1,000,000
• Inverell Sewer Treatment Works	<u>\$ 400,000</u>
TOTAL	\$14,695,000

REGIONAL DEVELOPMENT AUSTRALIA REQUEST FOR INFORMATION:

In October, 2010 Council was approached by Regional Development Australia – Northern Inland who were preparing a major submission seeking to attract a major permanent increase in Road Funding for Council's. They were seeking a cost from each Council to bring the road network up to a good usable standard which could cater for modern freight requirements including Higher Mass Limits (HML).

This was interpreted by Council's Staff as being the cost to bring Council's Roads up to a "new and enhanced HML standard". Based on a desktop, aged based assessment, the following figures were calculated:

• Sealed Roads	\$ 67,108,000
• Gravel Roads	<u>\$ 8,317,000</u>
TOTAL	\$ 75,425,000

Special Schedule 7 – 30 June, 2011 (Unaudited) used these figures for the 2010/11 financial year as it was the latest piece of work undertaken on 'satisfactory condition'.

Estimated Cost to bring Assets up to a Satisfactory Standard for the 2010/11 financial statements were:

• Town Hall	\$ 1,200,000
• Airport Main Runway	\$ 400,000
• Swimming Pools	\$ 100,000
• Sealed Roads	\$ 67,108,000
• Gravel Roads	\$ 8,317,000
• Tingha Bridge – High Mass Limits	\$ 400,000
• Elsmore Bridge	\$ 810,000
• Concrete Overlay Tin-tot Bridge	\$ 130,000
• Ashford Water Plant	\$ 2,500,000
• Water Mains	\$ 640,000
• Water Reservoirs	\$ 500,000

• Sewer Pump Station No.2	\$ 2,450,000
• Sewer Mains	\$ 1,000,000
• Inverell Sewer Treatment Works	\$ 300,000
• Stormwater Drainage	<u>\$ 1,350,000</u>
TOTAL	\$ 87,485,000

As can be seen the figures provided to RDANI were carried forward into the "Unaudited Special Schedule 7, along with a number of other figures due to the continuing lack of an accurate description of what exactly constituted an Infrastructure Backlog or even what "satisfactory standard" meant, and also to ensure uniformity in the figures disclosed in RDANI's report and Council's Special Schedule 7.

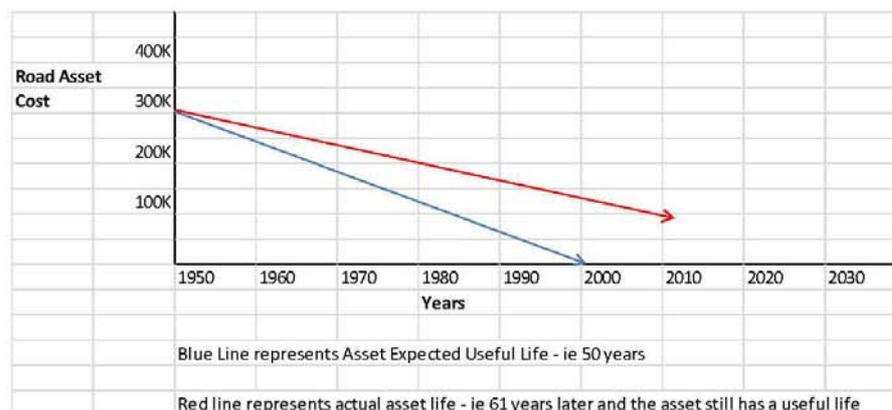
COUNCILLOR AND SENIOR STAFF TRAINING 2011:

At this time and noting the introduction of the Integrated Planning and Reporting requirements, the Institute of Public Works Engineers Australia were delivering Councillor and Senior Staff training for Councils, as part of the NSW Local Government Reform Fund Package for the Division of Local Government. Cr Michael, Cr Watts and the Director Corporate and Economic Services attended this training in Moree which was delivered by Jeff Roorda and John Crombie.

During the training, Mr Roorda detailed how Local Governments approach to Asset Management was evolving under the new National Asset Management Framework, and also the substantial work that was being undertaken with Queensland and South Australian Local Government. Mr Roorda noted that Councils now must focus on the long term and the long term implications of their Financing and Asset Management decisions and not just the current year's budget. He cited examples in Queensland and South Australia where roads had been upgraded from gravel to bitumen road standard and were now not able to be adequately maintained due to a lack of funding. Mr Roorda also used the example of how an electric BBQ in a park costs as much to operate and maintain for 1 year as what is costs to buy and install it.

Mr Roorda went on to note that Asset Management was evolving but still relatively new for many and how based on the work being undertaken, that it was being found that the then reported large National Infrastructure Backlog may not be accurate.

Noting the relative infancy of Asset Management, Mr Roorda used the following diagram as an example of what he and his industry colleagues were finding in the work they were undertaking in Queensland and South Australia around the Infrastructure Backlog issue for Councils:



While the South Australian Council involved had originally reported this asset as an Infrastructure Backlog Item - \$300K (Very Poor condition and unserviceable) as it had reached the end of its technical design life (50 years old), the road asset in fact was still in service and had a significant useful life.

Noting this example, Mr Roorda highlighted how the same South Australian Council had initially reported a \$50M Infrastructure Backlog, however, following a comprehensive review of their Asset Management Systems/procedures, the full implementation of the Integrated Planning and Reporting requirements and community consultation, where realistic Service Levels were set, that this figure now stood at only \$4M. Plans were then put in place to address this \$4M Infrastructure Backlog over a five (5) year period.

During this discussion Mr Roorda also noted that in many instances the reported, but unaudited Infrastructure Backlog amounts included the costs of upgrading assets to a higher standard, and made no consideration to either the Community's capacity or desire to pay for an enhanced asset. When communities were actually shown the full cost of providing an asset to a higher standard, eg a bitumen road at a cost of \$300K per kilometre in preference to a gravel road and what it would then cost them as ratepayers to maintain the road, almost universally the gravel road became a suitable standard of asset for the community.

Mr Roorda noted that Victoria was well advanced in following the lead of Queensland and South Australia in this matter, and that the view was developing that an Infrastructure Backlog may only really exist when an asset could no longer be economically maintained to a safe usable standard or had failed and could not be replaced in the short term. He highlighted that asset enhancements and upgrades to a higher standard were definitely not Infrastructure backlog items.

PREPARATION OF SPECIAL SCHEDULE 7 – 2012:

As these Asset Management matters were still developing and noting that a specific definition for "Satisfactory Standard" was yet to be issued by the Division of Local Government for NSW Councils, staff prepared Special Schedule 7 for 30 June, 2012 (Unaudited) in a similar form to the 2011 Schedule with the following figures being disclosed:

Estimated Cost to bring Assets up to a Satisfactory Standard

• Town Hall	\$ 300,000
• Sealed Roads	\$ 65,906,000
• Gravel Roads	\$ 7,574,000
• Elsmore Bridge	\$ 810,000
• Concrete Overlay Tin-tot Bridge	\$ 103,000
• Ashford Water Plant	\$ 3,066,000
• Sewer Pump Station No.2	\$ 1,600,000
• Sewer Mains	\$ 1,000,000
• Inverell Sewer Treatment Works	<u>\$ 350,000</u>
TOTAL	\$ 80,709,000

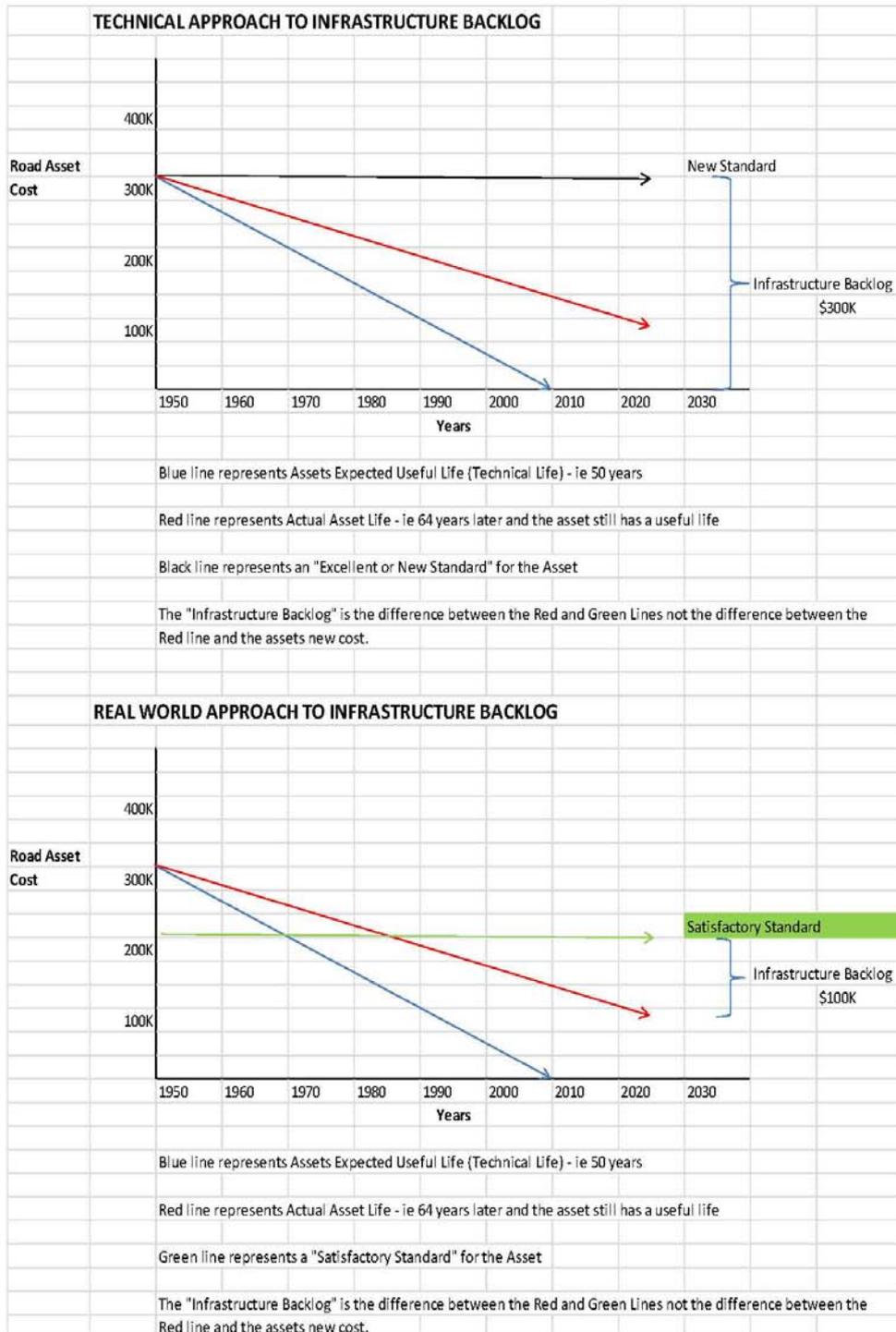
STAFF TRAINING 2013:

In May, 2013 Council Finance and Technical Staff attended updated training in Tamworth conducted by Local Government Managers Australia on Financial Sustainability and Asset Management. The Asset Management component of the training focused on Long Term Asset Management Planning and discussed the concept of Renewal Gap (annual shortfall in asset renewal) rather than focusing on Infrastructure Backlog. The training was again delivered by Jeff Roorda and Alan Mapstone and was a follow on and update from the earlier training delivered for Councillors and Senior Staff under the NSW Local Government Reform Fund Package.

During the training it was advised that following on further from the work being conducted in Queensland, South Australia and Victoria Local Government, that the approach to determining the Asset Renewal Gap and true Infrastructure Backlog had evolved. With the full implementation of the Integrated Planning and Reporting and its associated processes by Councils, what was being found in most Councils was that the previous large reported Infrastructure Backlogs were being substantially reduced and in some cases almost totally removed (as in the South Australian Council example noted above). It was noted that research to this point across the States, including the work undertaken by NSW TCorp, was clearly showing that most reported Infrastructure Backlogs were not the cost to bring the Assets back to a "Satisfactory Operating Condition", but rather the cost to bring the asset back to a "Brand New Condition", in many cases also an Enhanced Condition (ie the HML issue noted above), and also that in many instances the calculations around the remaining useful life of the assets needed further work as many assets had reached the end of their "Technical Useful Life" but remained fully serviceable.

It was noted that the Division of Local Government would be providing Councils with further guidance in tis matter.

Following this training Staff reviewed Council's Special Schedule 7. Based on the information provided at the training it was a relatively easy task to re-assess the costs to bring Council's Assets up to Satisfactory Standard operable standard in all Asset Categories except Roads. It was acknowledged by Management Team that due to the sheer volume of Road Assets that this process would take a very substantial period of time.



APPENDIX 2

SUMMARY OF SHIRE ROAD AND ROADSIDE FACILITIES MAINTENANCE/UPGRADE PROGRAMS											
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
GRAVEL SHIRE ROADS											
Maintenance	Maintenance Grading	740,000	740,000	800,000	800,000	900,000	927,000	975,000	975,000	975,000	PJ140130+PJ140230
	Roadside Facilities and Furnishings	115,780	120,100	124,890	127,330	133,000	136,720	219,400	219,625	219,800	PJ140140+PJ140150+PJ140250+PJ140240+PJ
							1,063,720	1,194,400	1,194,625	1,194,800	
New Surfaces	New Gravel Surfaces/Patching - Revenue Funded	131,420	134,420	140,050	133,090	145,000	149,250	182,950	182,950	182,950	PJ140220+PJ140190+PJ140110+PJ140120
	New Gravel Surfaces - ACRD Funded	520,000	540,000	540,000	600,000	661,000	518,000	572,000	572,000	623,500	
	New Gravel Surfaces - Roads to Recovery Funded	123,975	123,975	124,000	173,753	220,968	372,968	373,000	373,000	373,000	
		1,631,175	1,658,495	1,728,940	1,834,173	2,059,968	1,040,218	1,127,950	1,127,950	1,179,450	
TOTAL GRAVEL ROADS BUDGET							2,103,938	2,322,350	2,322,575	2,374,250	
SEALED SHIRE ROADS											
Maintenance	Bitumens Seal and Shoulder Maintenance	240,100	245,370	254,250	254,440	310,590	319,840	320,060	320,285	320,515	PJ139180 + PJ139280 + PJ139300
	ACRD Funded Maintenance Program						270,000	Included in Jobs	Included in Jobs	Included in Jobs	
	Roadside Facilities and Furnishings	91,170	94,460	98,640	101,420	131,000	110,580	174,980	174,980	174,980	PJ139190+PJ139170+PJ139160+PJ139260+PJ
							700,420	495,040	495,265	495,495	
New Surfaces	Bitumen Reseals - ACRD Funded	310,000	310,000	327,500	400,000	511,000	511,000	560,000	565,000	565,000	
	Bitumen Surface Renewal - ACRD	405,370	342,000	342,000	220,000	229,000	100,000	117,000	117,000	117,000	
	Bitumen Reseals - Roads to Recovery Funded	123,975	123,975	124,000	173,000	-	-	299,968	299,968	299,968	
	Bitumen Surface Renewal - Roads to Recovery Funded	413,250	413,250	412,715	412,215	602,000	250,000	150,000	150,000	150,000	
		1,583,885	1,529,055	1,559,105	1,581,075	1,783,990	861,000	1,126,968	1,131,968	1,131,968	
TOTAL SHIRE SEALED ROADS BUDGET							1,561,420	1,622,008	1,627,233	1,627,463	
INVERELL URBAN MAINTENANCE											
Maintenance	Inverell Sealed Streets Maintenance	232,220	237,730	245,670	249,610	258,000	265,740	275,405	275,855	276,320	PJ139010 + PJ139020
	Roadside Facilities/Furnishings/Town Approaches	22,000	22,500	22,500	23,000	40,000	40,000	40,000	40,000	40,000	PJ139030
	Inverell Unsealed Streets/Laneways/Footpaths Mtce	83,500	87,540	88,620	89,740	112,800	110,965	162,980	162,980	162,980	PJ140000+PJ140500+PJ140510+PJ140520,311
	Carparks	7,600	7,980	8,250	8,550	12,000	10,000	54,282	61,420	63,665	PJ146650
	Urban Drainage Maintenance (Part was prev. Capital)	36,500	35,000	27,220	28,170	30,000	30,900	47,998	48,060	48,480	PJ135900
	Bitumen Driveways	8,000	10,000	11,000	11,000	11,500	11,845	11,845	11,845	11,845	PJ148770
	Cycleway Maintenance	2,500	5,000	5,170	5,350	8,000	6,000	8,000	8,000	8,000	PJ140470
	Bus Shelters	1,400	1,540	1,700	1,830	2,840	3,015	3,047	3,015	3,460	PJ136430
	Expanded Maintenance Program						100,000				
	CBD Maintenance Program	41,000	43,000	47,300	49,000	55,500	57,165	57,165	57,165	57,165	PJ141330.4570
	CBD Tree Maintenance					10,000	10,000	20,000	20,000	20,000	PJ141330.1260 + PJ141330.3600
	CBD Minor Capital Upgrades	13,000	14,300	15,730	16,000	17,000	17,300	10,000	10,000	10,000	PJ141340
	CBD Major maintenance					40,000	10,000	17,300	17,300	17,300	PJ141331
	Traffic Signs Maintenance	27,860	30,190	30,250	31,280	31,915	32,855	50,090	50,180	50,270	PJ140550
	New Traffic Signs	10,880	11,670	12,050	12,430	12,600	12,900	15,090	15,180	15,270	PJ145800
	Street Tree Maintenance	50,000	50,000	50,000	45,000	50,000	51,500	55,000	55,000	55,000	PJ140540
	New Street Trees	15,000	10,000	10,000	5,000	7,500	7,725	7,725	7,725	7,725	PJ145700
	Tree Grow Out Facility					5,000	1,500	1,500	1,500	1,500	PJ145720
	Street Lighting	217,810	225,000	235,000	246,310	246,600	216,000	259,190	288,800	288,800	PJ146600
	Street Cleaning	204,400	214,750	220,950	218,780	225,800	225,000	255,035	254,350	291,750	PJ135790
							1,220,410	1,351,652	1,388,375	1,429,530	
New Surfaces/Paveme	Urban Works Program - Revenue Funded	485,000	502,000	450,000	530,000	600,000	500,000	500,000	517,000	517,000	
	Bitumen Reseals					145,000	145,000	155,000	160,000	160,000	PJ138680
	Urban Drainage Program (Stormwater Man.Charge)	30,000	90,000	100,000	104,400	104,000	106,800	107,250	107,250	107,250	PJ135960
	Footpaths	20,000	40,000	40,000	40,000	-	-	-	-	-	
	Cycleway - Concrete Surface	-	-	50,000	40,000	40,000	-	-	-	-	
	Laneways	32,500	34,100	35,280	36,530	6,000	-	-	-	-	PJ141440
		1,458,670	867,750	1,706,680	1,791,980	2,072,155	751,800	762,250	784,250	784,250	
TOTAL URBAN STREETS BUDGET							1,972,210	2,113,902	2,172,625	2,213,780	
VILLAGES MAINTENANCE											
Maintenance	Villages Sealed Streets Maintenance	19,060	19,720	20,540	21,000	24,000	24,720	24,720	24,720	24,720	PJ139070+PJ139060
	Roadside Facilities and Furnishings	16,000	16,560	17,690	18,485	19,500	20,085	30,335	30,035	30,035	PJ137280
	Villages Unsealed Streets/Footpaths Maintenance	31,650	32,440	32,840	33,160	35,000	36,050	36,050	36,050	36,050	PJ14052.5940+PJ140050+PJ140060+PJ140491
	Gilgal Drainage	-	10,000	-	-	-	-	-	-	-	
	Street Cleaning	16,000	16,400	16,800	17,250	17,600	18,350	35,680	26,130	26,270	PJ135760 + PJ135780 + PJ135770 + PJ135740
							99,205	126,785	116,935	117,075	
New Surfaces/Paveme	Bitumen Reseals	-	-	-	-	27,300	5,000	15,000	16,000	16,000	
		82,710	68,720	87,870	89,895	123,400	5,000	15,000	16,000	16,000	
TOTAL VILLAGE STREETS BUDGET							104,205	141,785	132,935	133,075	
BLACK SPOTS											
	ACRD	-	-	40,000	40,000	20,000	20,000	22,000	22,000	22,000	
	R2R	-	82,000	30,000	40,000	-	-	-	-	-	
		-	82,000	70,000	80,000	20,000	20,000	22,000	22,000	22,000	
BRIDGES/CULVERTS/CAUSEWAYS - SHIRE ROADS											
	Revenue Funded	22,100	22,500	23,480	24,520	25,000	25,750	29,120	29,120	29,120	PJ140350 + PJ140400
	ACRD Funded	137,500	220,000	220,000	340,000	100,000	103,000	114,000	114,000	114,000	
	Roads to Recovery Funded	123,975	123,975	133,500	124,000	100,000	300,000	100,000	100,000	100,000	
		261,475	343,975	376,980	488,520	225,000	428,750	243,120	243,120	243,120	
TOTAL RECURRENT ALLOCATION		5,017,895	4,549,995	5,529,585	5,845,643	6,284,113	6,190,523	6,465,165	6,520,488	6,613,688	
PLUS SPECIAL ALLOCATIONS											
	Inverell Town Signs Upgrade	0		40,000						295,000	
	Strategic Projects - Urban Works (SCPIF)					400,000		260,000			
	Strategic Links - New Bitumen Seals (SCIPF)	0				160,000					
GRAND TOTAL FOR SHIRE ROADS		5,017,895	4,549,995	5,569,585	5,845,643	6,844,113	6,190,523	6,725,165	6,520,488	6,908,688	TOTAL FOR SHIRE ROADS

DESTINATION REPORTS
TO ORDINARY MEETING OF COUNCIL 25/06/2014

Strategic Projects - Urban Works (SCPIF)		Works is Sealing of Moore and Short Streets									
BLOCK GRANT REGIONAL ROADS - MTCE		1470000	1,520,000	1173280	1203180	1,206,460	1,789,000	2,062,000	2,000,000	1,246,159	Total block less Repair program \$ for \$
BLOCK GRANT REGIONAL ROADS - RENEWAL										595,000	
REPAIR PROGRAM Council Contribution		330000	330,000	656820	656820	744,450	351,000	69,000	300,000	538,841	
REPAIR PROGRAM RMS Contribution		330000	330,000	656820	656820	744,450	351,000	69,000		458,841	
GRAND TOTAL FOR REGIONAL ROADS		2,130,000	2,180,000	2,486,920	2,516,820	2,695,360	2,491,000	2,200,000	2,300,000	2,838,841	
GRAND TOTAL		7,147,895	6,729,995	8,056,505	8,362,463	9,539,473	8,681,523	8,925,165	8,820,488	9,747,529	

THE LARGE BUDGET INCREASES IN REVENUE FUNDING FOR ROADS FUNDED IN THE 2010/2011 BUDGET WERE FUNDED FROM A PERMANENT \$500K REDUCTION IN THE STRATEGIC CAPITAL PROJECTS AND INFRASTRUCTURE FUND \$217K WAS ALLOCATED TO RURAL ROADS, \$250K TO URBAN STREETS AND FACILITIES, AND \$33K TO VILLAGE STREETS.

ROADS EXPENDITURE		2014/2015
REGIONAL ROADS	Maintenance	1,246,159
	Renewal	1,592,682
RURAL ROADS	Maintenance	1,719,415
	Renewal	2,547,418
	Total	7,105,674
URBAN ROADS INVERLL	Maintenance	1,429,530
	Renewal	972,000
	Total	2,401,530
URBAN ROADS VILLAGES	Maintenance	117,075
	Renewal	123,250
	Total	240,325
TOTAL		\$ 26,866,723
Percentage of Budget spent on Roads		36.3%
ROADS REVENUE FUNDING		3,909,261
ROADS GRANT FUNDING		5,838,268
GENERAL RATE REVENUE		10,257,163
RESIDENTIAL INVERELL AND RURAL RESIDENTIAL	46%	4,751,235
RESIDENTIAL VILLAGES	3%	259,614
BUSINESS RATES	20%	2,030,201
FARMLAND RATES	31%	3,216,113
MINING RATES		-

SHIRE LOCAL ROAD NETWORK			KM
CATEGORY A - ARTERIAL	SEALED		230
	UNSEALED		136
CATEGORY C - COLLECTOR	SEALED		68
	UNSEALED		203
CATEGORY L LOCAL	SEALED		32
	UNSEALED		694
CATEGORY M - MINOR	SEALED		3
	UNSEALED		201
			1,567
CATEGORY A and C	GRAVEL		339
CATEGORY L	GRAVEL		694
CATEGORY M	GRAVEL		201
TOTAL GRAVEL LENGTH			1,234
TOTAL SEALED LENGTH			333

REGIONAL ROAD NETWORK		KM
SH16 Bruxner Highway		104.04
MR63 Warialda Road		32.28
MR73 Bundarra Road		16.00
MR134 Bingara Road		18.12
MR135 Guyra Road		29.71
MR137 Ashford/Bonshaw Road		93.92
MR138 Texas Road		3.50
MR187 Yetman Road		92.98
TOTAL SEALED LENGTH		390.55
TOTAL UNSEALED LENGTH		-

Review