

Infrastructure and Property Committee

Business Paper

8 APRIL 2025



Infrastructure and Property Committee

Terms of Reference

1. Objective

The objective of the Infrastructure and Property Committee (the Committee) is to make recommendations to Council on the community's infrastructure assets and levels of service.

2. Scope

The scope of activities to be overseen by the Committee include:

- Strategic Infrastructure Planning;
- Levels of service to be provided by Council for infrastructure, property assets and associated activities;
- Priorities for forward expenditure programs;
- Major projects
- Lifecycle of community infrastructure assets, which include:
 - Property and Building;
 - Recreation and Other Structures;
 - Roads and Drainage;
 - Waste Operations Management;
 - Water and Wastewater; and
 - Asset Management.

Council Assets

Physical

Property

Buildings (Operational)

Buildings (Community)

Recreation Facilities

Land Improvements and Other Structures (Sports Fields and Playgrounds)

Rural Roads

Urban Roads

Car Parks

Footpaths and Cycleways

Intellectual

Asset Management Policy

Asset Registers

Strategic Asset Management Plan

Asset Management Plans

Recreation Needs and Management Study

Recreation Master Plans

Plans of Management

Strategy and Management Plans

Muswellbrook Mine Affected Roads Network Plan

**Physical**

Flood Mitigation systems: Levee Banks and Detention basins

Stormwater Management Systems

Waste and Recycling Facilities

Water and Wastewater Treatment Facilities

Intellectual

Flood Studies

Integrated water Cycle Management system (ICWM)

3. Authority

Muswellbrook Shire Council authorises the Committee, within the scope of its role and responsibilities, to:

- Request information required to inform decision making (subject to their legal obligations to protect information and with prior consultation with the General Manager);
- Request information from employees (with approval of the General Manager) or Councillors;
- The Committee may request these persons to present information at Committee meetings to assist in understanding any matter under consideration;
- Obtain external legal or other professional advice, as considered necessary, to meet its responsibilities (in accordance with Council Budget and procurement arrangements and subject to prior consultation with the General Manager);
- Make decisions regarding the scope and design of projects for the consideration by Council; and
- Make decisions regarding levels of service.

4. Composition and Tenure**Members (voting)**

The members of the Committee shall be Councillors and are listed below.

All members of the Committee are entitled to one vote and, in the event of an equal vote, the Chair has a casting vote.

Name	Department	Role
Cr Clare Bailey	Councillor	Chair
Cr Rod Scholes	Councillor	Deputy Chair
Cr Jeff Drayton	Councillor	Voting Member
Cr Louise Dunn	Councillor	Voting Member
Cr David Hartley	Councillor	Voting Member



Name	Department	Role
Cr Darryl Marshall	Councillor	Voting Member
Cr Max Morris	Councillor	Voting Member
Cr Stephen Ward	Councillor	Voting Member

Attendees (non-voting)

The following Council officers will act as liaison officers to the Committee:

Name	Department	Role
Mr Matt Lysaught	Director – Infrastructure & Property	Liaison Officer
Mr Derek Finnigan	General Manager	Attendee
Mrs Kellie Scholes	Group Manager – Infrastructure & Operations	Attendee
Mr Sergei Iagunkov	Manager – Water & Wastewater	Attendee
Ms Joann Polsen	Manager – Waste Operations	Attendee
Mr Dennis Fernandes	Project Manager – Property & Building Services	Attendee
Mrs Mardi Eriksson	Manager – Property & Building Services	Attendee
Mr Peter Ball	Manager – Works	Attendee

Invitees (non-voting) for specific Agenda items

Other officers may attend by invitation as requested by the Committee or the General Manager.

5. Responsibilities of Members

Members of the Committee are expected to:

- Agree that they are bound by Council's Code of Conduct;
- Understand the relevant legislative and regulatory requirements appropriate to Muswellbrook Shire Council;
- Contribute the time needed to study and understand the papers provided;
- Apply sound analytical skills, objectivity and judgement;
- Express opinions frankly, ask questions that consider the fundamental core of the issues, and pursue independent lines of enquiry;
- Act, and be seen to act, properly and in accordance with the requirements of the law and the terms of Council's Code of Conduct; and
- Act in good faith and fidelity in the interests of Council and the community.



6. Reporting

Following each meeting, the minutes will be reported to the next Council Meeting and the Chair will be required to provide a brief summary.

7. Meetings

- The Committee will meet at 5.30pm on the second Tuesday of every even month.
- The need for any additional meetings will be decided by the Chair of the Committee, though other Committee members may make requests to the Chair for additional or alternative meetings.
- The Committee shall comply with Council's adopted Code of Meeting Practice and Code of Conduct.
- Meetings of the Committee are open to the public to attend.

8. Attendance at Meetings and Quorums

A quorum will consist of five (5) Committee members. Meetings will be held in person. Councillors may attend and participate in meetings of the committee by audio-visual link with the approval of the committee.

9. Secretariat

The General Manager will ensure that appropriate secretariat support is provided to the Committee. The Secretariat will ensure the agenda for each meeting and supporting papers are circulated at least 5 days before the meeting and ensure minutes of the meeting are prepared and maintained.

Minutes shall be approved by the Chair and circulated to all Committee members within one week of the meeting and filed in accordance with Council's Records Management Policy.

10. Conflicts of Interest

Members of Council committees must comply with the applicable provisions of Council's Code of Conduct in carrying out their functions as Council officials. It is the personal responsibility of Council officials to comply with the standards in the Code of Conduct and regularly review their personal circumstances with this in mind.

Committee members must declare any conflict of interest at the start of each meeting or before discussion of a relevant agenda item or topic. Details of any conflict of interest should be appropriately minuted.

Where members or invitees at Committee meetings are deemed to have a real or perceived conflict of interest, it may be appropriate they be excused from Committee deliberations on the issue where the conflict of interest may exist. The final arbiter of such a decision is the Chair of the Committee.

11. Induction

New members will receive relevant information and briefings on their appointment to assist them to meet their Committee responsibilities.

12. Review of Committee Terms of Reference

At least once every two years the Committee will review this Committee's Terms of Reference and make recommendations on any changes to Council for its determination.

Any changes to the Committee Terms of Reference must be approved by Council.



MUSWELLBROOK SHIRE COUNCIL

P.O Box 122

MUSWELLBROOK

7 April 2025

Cr C. Bailey (Chair)

Cr R. Scholes (Deputy Chair)

Cr J. Drayton

Cr L. Dunn

Cr D. Hartley

Cr G. McNeill

Cr D. Marshall

Cr S. Ward

Mr D. Finnigan (General Manager)

Mr M. Lysaught (Director – Infrastructure & Property)

Mrs K. Scholes (Group Manager – Infrastructure & Operations)

Mr S. Iagunkov (Manager – Water & Wastewater)

Ms J. Polsen (Manager – Waste Operations)

Mr D. Fernandes (Project Manager – Property & Building Services)

Mrs M. Eriksson (Manager – Property & Building Services)

You are hereby requested to attend the Infrastructure and Property Committee Meeting to be held in the Seminar Rooms, Muswellbrook Library on 8 April 2025 commencing at 5pm.

Matt Lysaught

DIRECTOR – INFRASTRUCTURE & PROPERTY



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1 Acknowledgement of Country

Acknowledgement of Country

Council would like to respectfully acknowledge the local Aboriginal people who are the Traditional Owners and custodians of the land on which this meeting takes place

2 Apologies

3 Confirmation of Minutes of Previous Meeting

RECOMMENDATION

The Minutes of the Infrastructure and Property Committee Meeting held on **18 February 2025**, a copy of which has been distributed to all members, be taken as read and confirmed as a true record.

Moved: _____ **Seconded:** _____

**MINUTES OF THE INFRASTRUCTURE AND PROPERTY COMMITTEE MEETING OF
THE MUSWELLBROOK SHIRE COUNCIL HELD IN THE SEMINAR ROOMS
MUSWELLBROOK LIBRARY, 136 BRIDGE STREET, MUSWELLBROOK ON TUESDAY
18 FEBRUARY 2025 COMMENCING AT 5.30PM.**

PRESENT: Cr C. Bailey (Chair), Cr R. Scholes, Cr J. Drayton, Cr L. Dunn,
Cr M. Morris, Cr D. Marshall and Cr S. Ward.

IN ATTENDANCE: Cr D. Douglas, Cr. R. Mahajan, Mr D. Finnigan (General Manager),
Mr M. Lysaught (Director - Infrastructure & Property),
Mr S. Iagunkov (Manager - Water & Wastewater),
Mr D. Fernandes (Project Manager - Property & Building Services),
Mrs S. Welchman (Director - Community & Economy), Mr J. Hogan
(Chief Financial Officer), Mr. N. Mowbray (Policy Officer) and
Mrs A. Paynter (Administration Officer - Property & Building).

1 Acknowledgement of Country

The Acknowledgement of Country was read by Cr. D. Douglas.

2 Apologies

RESOLVED on the motion of Cr D. Marshall and Cr L. Dunn that:

The apology for inability to attend the meeting submitted by Cr D. Hartley
be ACCEPTED.

In Favour: Cr C. Bailey, Cr R. Scholes, Cr J. Drayton, Cr L. Dunn, Cr D. Marshall,
Cr M. Morris and Cr S. Ward

Against: Nil

3 Confirmation of Minutes of Previous Meeting

Not Applicable

4 Disclosure of Any Pecuniary and Non-Pecuniary Interests

Nil

5 Business Arising

Nil

6 Business

6.1 Draft Terms of Reference

RESOLVED on the motion of Cr J. Drayton and Cr M. Morris that:

The Infrastructure and Property Committee endorses the Draft Terms of
Reference for submission to Council.

In Favour: Cr C. Bailey, Cr R. Scholes, Cr J. Drayton, Cr L. Dunn, Cr D. Marshall,
Cr M. Morris and Cr S. Ward

Against: Nil



INFRASTRUCTURE AND PROPERTY COMMITTEE MINUTES

18 February 2025

6.2 Major Projects Status Report

The Committee requested that a more detailed status report be provided on the following projects for the next meeting

- Reactivation of Campbell's Corner Retail for Muswellbrook
- Demolition for Civic Precinct
- Regional Entertainment Centre
- GLE Pipeline

Committee requested that former Councillor Brett Woodruff be invited to the opening of the Denman Recreation Area.

RESOLVED on the motion of Cr M. Morris and Cr R. Scholes that:

The Committee NOTES the information contained in the report.

In Favour: Cr C. Bailey, Cr R. Scholes, Cr J. Drayton, Cr L. Dunn, Cr D. Marshall, Cr M. Morris and Cr S. Ward

Against: Nil

7. Closed Committee

Nil

8 Date of Next Meeting

8 April, 2025

9 Closure

The meeting was declared closed at 5.35pm.

.....
Mr D. Finnigan
General Manager

.....
Cr C. Bailey
Chairperson



4 Disclosure of Any Pecuniary and Non-Pecuniary Interests

5 Business Arising

Nil



6 Business

6.1 Muswellbrook Shire Council Sport and Recreation Small and Large Capital Grants 2024-2025

Responsible Officer:	Director - Infrastructure & Property
Author:	Recreation & Property Officer
Community Strategic Plan:	5 - <i>Community Infrastructure</i> Effective and efficient infrastructure that is appropriate to the needs of our community
Delivery Program Goal:	5.1.4 - Maintain and continually improve community infrastructure across the Shire.
Operational Plan Action:	2.1.2.2 - Continue matched funding Sport and Recreation Grants Programs.
Attachments:	Nil

PURPOSE

To report applications for round ten of Council's Sport and Recreation Small and Large Capital Grants Program 2024/2025 for the consideration of the Infrastructure and Property Committee.

OFFICER'S RECOMMENDATION

The Committee recommends Council award grant applications and funding for the Sport and Recreation Small and Large Capital Grants Program 2024/2025 as described in the report.

Moved: _____ **Seconded:** _____

EXECUTIVE SUMMARY

To provide the Committee with recommendations for the awarding of Council's Sport and Recreation Small and Large Capital Grants Program 2024/2025. This year's capital program budget of \$75,000 is funded through Malabar Coal's Voluntary Planning Agreement.

PREVIOUS RESOLUTIONS

Each year the awarding of grant applications received is reported to Council.

BACKGROUND

Council's Sport and Recreation Small and Large Capital Grants Program has been a very successful program now in its 10th year. It assists clubs and user groups to fund their facilities and equipment priorities. Council has generally funded most grant applications either in full or part. Since 2015, Council has facilitated 90 user group projects.

A total of fifteen applications were received for this year's programme. This report provides the listing of these applications under both the Small and Large Capital Grants categories and recommendations for the allocation of funding.

CONSULTATION



Recreation and Assets Officer

Director Infrastructure and Property

REPORT

Listed below under the respective grant categories are the applications received and recommendations for Council's consideration.

Small Capital Grant

User Group	Purpose of funding	Funding requested	Total project cost	Recommendation	Budget Allocation
Muswellbrook Junior Cricket	To purchase a battery-operated ball bowling machine and net	\$1,575.00	\$3,150.00	Not recommended as machine was purchased.	\$0
Muswellbrook Netball Association	Purchase of 2 x court squeegees and 1 x blower and battery pack. 12 months of Wi-Fi for the clubhouse.	\$905.50	\$1,811.00	Recommended to fund squeegees and blower. Wi-Fi is not recommended to be funded.	\$723.00
Muswellbrook Junior Rugby League	New storage shelving.	\$970.00	\$1,940.00	Recommended	\$970.00
Denman and Sandy Hollow Junior Rugby League	Over-sow of Field 2 and mini fields Denman.	\$2,000.00	\$4,148.00	Recommended	\$2,000.00
Muswellbrook Football Club	Replacement of soccer goals and nets.	\$2,000.00	\$4,392.00	Recommended	\$2,000.00
Muswellbrook Squash Club	Storage cupboard and seat cushions.	\$380.00	\$760.00	Recommended	\$380.00
Denman Pony Club	Portable spectator grandstand.	\$2,000.00	\$4,374.70	Recommended	\$2,000.00
Total		\$9,830.50	\$20,575.70		\$8,073.00

Large Capital Grants



User Group	Purpose of funding	Funding requested	Total project cost	Recommendation	Budget Allocation
Denman Golf Club	Replacement of double bay practice nets.	\$17,212.25	\$34,424.50	Not recommended due to competing priorities.	\$0
Muswellbrook Rugby Union Club	Build a new storage area under the clubhouse verandah.	\$7,500.00	\$15,125.00	Not recommended due to competing priorities.	\$0
Muswellbrook Rugby Union Club	Install new aluminium shutters and new doors to the clubhouse verandah.	\$2,500.00	\$5,115.00	Recommended	\$2,500.00
Denman Sandy Hollow Junior Rugby League Club	Lighting and speakers for new grandstand.	\$5,122.50	\$10,245.15	Recommended	\$5,122.50
Denman Sandy Hollow Junior Rugby League Club and Denman Senior Rugby League Club	Video scoreboard	\$50,000.00	\$113,400.00	Recommended part funding due to budget constraints.	\$34,995.87
Muswellbrook Rugby Union Club	Repainting clubhouse	\$2,870.00	\$5,940.00	Recommended	\$2,870.00
Denman Pony Club	Install solar panels and battery on clubhouse.	\$13,938.63	\$27,877.26	Recommended	\$13,938.63
Muswellbrook Football Club	Designs for improved field drainage, undercover area seating, and canteen upgrade with option for additional changerooms.	\$7,500.00	\$15,000.00	Recommended	\$7,500.00
Total		\$227,126.91	\$106,643.38		\$66,927.00

If funding is allocated as per the above recommendations the whole budget of \$75,000 will be fully allocated. This year there has been an increase in grant applications received and therefore not all applications are able to be funded.

FINANCIAL CONSIDERATIONS



The 2024-25 Sport and Recreation Program has a funding allocation of \$75,000.

Ongoing Operational and Maintenance Costs Implications Associated with Capital Project

1. *Financial Implications – Capital*

The capital expenditure will be allocated \$75,000.

2. *Financial Implications – Operational*

Of the recommended grant funding applications, one would have a marginal operational impact on Council's budget, as maintenance and repair may be required. This is the lighting and speakers at Denman Recreation Area.

POLICY IMPLICATIONS

F16-1 Financial Assistance Policy and the Awarding of Grants and Contributions Policy.

STATUTORY / LEGISLATIVE IMPLICATIONS

Nil known.

RISK MANAGEMENT IMPLICATIONS

Nil known.

COMMUNITY CONSULTATION / COMMUNICATIONS

May be advertised with successful applications.



6.2 Amended Denman Tourist Park Master Plan - Public Exhibition - Response Submissions

Responsible Officer:	Director - Infrastructure & Property
Author:	Property Officer – Community, Sport and Recreation
Community Strategic Plan:	5 - Community Infrastructure Effective and efficient infrastructure that is appropriate to the needs of our community
Delivery Program Goal:	6.1.2 - Utilise best practice models of community engagement to ensure decision making is meeting the expectations of the community.
Operational Plan Action:	Not applicable
Attachments:	<ol style="list-style-type: none">1. Denman Tourist Park Plan 2420 MP Rev C 20241122 [6.2.1 - 2 pages]2. Denman Tourist Park - QS - 2420 OPC 20241122 [6.2.2 - 2 pages]3. Denman Tourist Park Master Plan - Public Exhibition - Collated Responses [6.2.3 - 1 page]

PURPOSE

To receive submissions regarding the Amended Denman Tourist Park Master Plan following public exhibition.

OFFICER'S RECOMMENDATION

The Committee recommends:

1. Council considers all requests in the submissions received;
2. Investigates options and develop a concept plan for the golf clubhouse to enhance its functionality and community use;
3. The Denman Tourist Park should be developed generally in accordance with the amended master plan to support increased visitation while ensuring events can still be held on the Town Green;
4. A report on the Denman Pool be submitted to Council to consider options for integrating the pool further within the Denman Recreation Area;
5. A community consultation meeting is held in Denman; and
6. A further amended master plan is provided to Council for adoption.

Moved: _____

Seconded: _____



EXECUTIVE SUMMARY

This report provides the submissions received from the public exhibition of the Denman Tourist Park. An updated proposed master plan for the Denman Tourist Park was reported to Council in December 2024 incorporating details of new development and feedback from consultation on the Denman Tourist Park and Thermal Baths Master Plan since adoption in 2018.

Since 2018, Council has been successful in attracting grant funding for the Denman Recreation Area, including parts of the proposed Tourist Park, together with allocating Council's own sources of funding.

Available funding and new development provided the need to revisit the master plan to ensure it will meet future requirements. It is believed the amended master plan is more user friendly and enables staged progression over time as funding becomes available.

PREVIOUS RESOLUTIONS

At the 17 December 2024 Ordinary Council meeting, Council resolved to place on public exhibition the Denman Tourist Park Master Plan. The plan was exhibited from 20 December 2024 to 31 January 2025.

BACKGROUND

Denman Tourist Park and Thermal Baths was developed over 2017-2018. This included the consideration of Denman Heritage Village and user group facilities. Since 2018, the Denman Heritage Village and other structures have been installed, including the current construction of netball courts near the top sporting fields. The master plan has been updated following a workshop held with Councillors in August 2024, which has now received feedback from the public.

CONSULTATION

Councillors

Recreation and Assets Officer

Project Manager – Infrastructure and Property

Group Manager of Infrastructure and Operations

Director of Infrastructure and Property

REPORT

Eleven submissions were received from the community and a summary is attached to this report. In general, the submissions support the Denman Tourist Park Master Plan, however, some further consultation is required around the functionality of the plan.

Submissions Overview:

1. Parking and Access
 - Clarification requested on parking arrangements, pedestrian access, and service/delivery access.
 - Concerns over access to the Men's Shed, particularly for users with different abilities to access and the movement of larger vehicles.
 - Heritage Village visitor parking and overflow parking for main ovals.
2. Men's Shed Concerns
 - Disappointment over alleged lack of consultation.



- Concerns about parking and access, especially for trucks using loading zone.
 - Opposition to the camping area being placed directly outside the Men's Shed.
3. Use of Green Space
- Concerns that reducing the open space will impact community events.
 - Requested that the camping and cabins be located outside the existing field boundary or into the bush area near the sporting ovals.
 - Calls for consultation meeting with community groups to discuss impact.
4. Previous Agreements and Expectations
- Queries whether camping at this location will remain low-cost or free as per past agreement.

Golf Clubhouse Concept Plan

Council has been approached by the Denman Golf Club rearing the condition of their clubhouse and the opportunity for improvements or a new clubhouse. It is recommended to improve the functionality of the Denman Golf Clubhouse and enhance community engagement; a concept plan should be developed that considers greater integration into the Denman Recreation Area.

This will ensure that future upgrades align with the needs of both local golfers and visiting tourists. An improved clubhouse facility can provide additional amenities such as a function room, food and beverage services, and potential for some revenue. Council may consider the opportunity to have the clubhouse near the Denman Tourist Park and Pool.

Denman Tourist Park Design & Implementation

The Denman Tourist Park should generally proceed as per its current design to ensure year-round increased visitation to the area. Reducing the Tourist Park too much will impact its capacity. Events at the Town Green may require adjustments but resolving the conflict in space is not insurmountable with some adjustment in the tourist park and optimising available space of events.

Denman Pool

The Denman Pool is an important community asset but ageing and its refurbishment or redevelopment should be carefully planned to ensure long-term viability and increased public use. The pool turns 50 years in November and has issues with an aging pool shell, plant and filtration, and a required upgrade of electrical systems. Council, in close consultation with the community, will need to review priorities and planned delivery.

The Denman Tourist Park Master Plan includes some consideration of options for Denman pool. An options analysis for Denman pool could include options to increase use year-round and zero depth play for water-based activities to also be an attraction as part of the Tourist Park.

Further, the entrance to the Denman Pool could be integrated with the Denman Tourist Park entrance. A shared entry point and centralised reception area would allow a single facility to manage the recreation ground efficiently. This approach would enhance visitor experience, provide a more cohesive operational model, and potentially reduce staffing and maintenance costs by consolidating resources under one administration.

It is recommended in consideration of the submissions received and options proposed for Denman Golf Clubhouse and Denman Pool that a further amended master plan is provided to Council for adoption.



FINANCIAL CONSIDERATIONS

Probable costs have been completed at the time of design (attached). The overall project is proposed to be broken down in stages to be completed as funding becomes available.

Ongoing Operational and Maintenance Costs Implications Associated with Capital Project

1. *Financial Implications – Capital*

Approximately \$10 million overall, however, to be staged over several years as funding becomes available.

2. *Financial Implications – Operational*

There would be additional operational costs as the park activity increases, these would need to be offset with site and user fees to recover costs. By consolidating buildings and pool operations it could reduce the maintenance and operational subsidy.

POLICY IMPLICATIONS

Nil known.

STATUTORY / LEGISLATIVE IMPLICATIONS

Nil known

RISK MANAGEMENT IMPLICATIONS

Nil known.

COMMUNITY CONSULTATION / COMMUNICATIONS

The Denman Tourist Park Master Plan was publicly exhibited for 42 days.

DENMAN TOURIST PARK & THERMAL BATHS MASTER PLAN

LEGEND

- Existing Tree
 - Proposed Tree
 - Existing Building
 - Group Accommodation
 - 2 Room Cabin
 - 1 Room Cabin
 - Tiny Home
 - Back Packers Dorm
 - Kitchen
 - Toilets / Laundry
 - Services
 - Shelter
 - Formalised Path
 - Gravel Path
 - Pool / Hot Springs Paving
 - Screen / Accent Planting
 - Swale
 - Fencing
- KEY**
- 1 Pedestrian/cycle connection to town
 - 2 Entry
 - 3 Maintenance road
 - 4 Maintenance gate
 - 5 Drive-through powered caravan and RV sites
 - 6 Group dorms
 - 7 2-room cabins
 - 8 1-room cabins
 - 9 Tiny homes
 - 10 Camping/tent sites
 - 11 Town green
 - 12 Playground
 - 13 Picnic shelters
 - 14 Precinct entry office to pool, accommodation and Indoor Recreation Centre
 - 15 Toilets and changerooms
 - 16 Pool entry building to be repurposed
 - 17 Thermal baths
 - 18 Laundry and heating plant
 - 19 Access path with avenue planting
 - 20 Community garden
 - 21 Day parking
 - 22 RV dump point
 - 23 Backpacker's accommodation
 - 24 Communal kitchen
 - 25 Outdoor dining and BBQ
 - 26 Relocated loading ramp



PRECEDENT IMAGES





2420 DENMAN TOURIST PARK - OPINION OF PROBABLE COSTS

The following figures provide an indication of the probable order of costs for the specified works as described in the Moir LA Concept Master Plan dated 12/06/2024. This is not an estimate and is intended to give an indication of the probable costs. Should a detailed accurate estimate be required, it is recommended that the services of a qualified quantity surveyor be engaged.



Item No.	Description (Supply and install unless noted otherwise)	Quantity	Unit	Rate (\$/unit)	Amount (\$)
1.00	PRELIMINARIES				
1.10	Site mobilisation and establishment including but not limited to erosion and sedimentation control, temporary fencing, environmental and tree protection measures and traffic and pedestrian control measures (Assume 4% of works total)	1	item	\$320,000.00	\$320,000.00
	SUBTOTAL				\$320,000.00
2.00	DEMOLITION				
2.10	Allowance to cap-off, isolate and decommission existing services, unused taps and irrigation reticulations	1	item	\$3,500.00	\$3,500.00
2.20	Demolition and disposal of existing concrete	3000	m2	\$40.00	\$120,000.00
2.30	Demolition and disposal of park furniture	15	items	\$1,000.00	\$15,000.00
2.40	Allowance to demolish existing amenities building	3	item	\$25,000.00	\$75,000.00
2.50	Demolition of existing trees	0	items	\$550.00	\$0.00
2.60	Allowance to protect existing trees to be retained	35	items	\$150.00	\$5,250.00
	SUBTOTAL				\$218,750.00
3.00	EARTHWORK				
3.10	Grading and levelling across the site (Provisional amount)	1	Item	\$50,000.00	\$50,000.00
3.20	Allowance to box out footpaths, pavements and other finishes and stockpile onsite for disposal offsite	1	item	\$7,500.00	\$7,500.00
	SUBTOTAL				\$57,500.00
4.00	STORMWATER & DRAINAGE				
4.10	Allowance to connect sanitary drainage to new amenities	1	item	\$25,000.00	\$25,000.00
4.20	Allowance to connect water to new amenities.	1	item	\$10,000.00	\$10,000.00
	SUBTOTAL				\$35,000.00
5.00	SERVICES & UTILITIES				
5.10	Allowance for connection to potable water service	1	item	\$ 20,000.00	\$20,000.00
5.20	Allowance for external tap	10	item	\$ 500.00	\$5,000.00
5.40	Allowance for new lighting and upgrade of existing lighting	1	item	\$ 200,000.00	\$200,000.00
5.50	Allowance for modification to existing electrical supply to support new development including new switch board (Provisional item)	1	item	\$ 400,000.00	\$400,000.00
	SUBTOTAL				\$625,000.00
6.00	BOLLARDS & FENCING				
	<i>FENCING</i>				
6.11	Supply and Install locable gates	4	item	\$300.00	\$1,200.00
6.12	Supply and Install 1.8m high chain wire fence	1200	lin.m.	\$150.00	\$180,000.00
6.13	Supply and Install 0.9m high chain wire fence	1600	lin.m.	\$125.00	\$200,000.00
6.14	Supply and Install 1.8m high pool area fence	200	lin.m.	\$150.00	\$30,000.00
	<i>CAR PARK</i>				
6.21	Supply and install of speed signage	10	item	\$300.00	\$3,000.00
6.22	Supply and install wheel stops	250	item	\$350.00	\$87,500.00
6.23	Supply and install removable bollards	10	item	\$1,000.00	\$10,000.00
	SUBTOTAL				\$511,700.00
7.00	HARDSCAPE				
	<i>Vehicle grade</i>				
7.11	Trim and compact sub-grade of vehicle trafficable path and proof roll sub-grade	10000	m2	\$3.50	\$35,000.00
7.12	Import and place 150mm DGB20 sub-base compacted	10000	m2	\$138.00	\$1,380,000.00
7.13	Supply and install spray seal asphalt	10000	m2	\$60.00	\$600,000.00
7.14	Allowance for car park line marking - new and existing carspaces	1	item	\$20,000.00	\$20,000.00
	<i>Pedestrian grade</i>				
7.21	Trim and compact sub-grade of path and proof roll sub-grade	1800	m2	\$3.50	\$6,300.00
7.22	Import and place 50mm sand bedding and sub-base compacted	1800	m2	\$50.00	\$90,000.00
7.23	Supply and install 125mm depth 25MPa concrete	1800	m2	\$150.00	\$270,000.00
7.24	Supply and install gravel paving for pedestrian access	550	m2	\$50.00	\$27,500.00
	SUBTOTAL				\$2,428,800.00

8.00	SOFTSCAPE				
8.10	Preparation of garden beds, assumed 200mm depth topsoil, 75mm mulch.	4500	m2	\$35.00	\$157,500.00
8.20	Allowance to supply and install turf install 50mm imported turf to disturbed areas	12000	m2	\$13.00	\$156,000.00
8.30	Supply and install 45L tree	130	each	\$350.00	\$45,500.00
8.40	Supply and install mass planting	3600	m2	\$3.75	\$13,500.00
	SUBTOTAL				\$372,500.00
9.00	FURNITURE & STRUCTURE				
9.10	Supply and install steel bin	15	item	\$2,500.00	\$37,500.00
9.20	Supply and install bin enclosure	15	item	\$7,800.00	\$117,000.00
9.30	Supply and install picnic setting	7	item	\$5,800.00	\$40,600.00
9.40	Supply and install bike rack	6	item	\$600.00	\$3,600.00
9.50	Supply and install bench seat	20	item	\$5,500.00	\$110,000.00
	SUBTOTAL				\$308,700.00
10.00	AMENITIES BUILDING AND ADDITIONS				
10.10	Allowance for new amenities block	2	item	\$250,000.00	\$500,000.00
10.20	Group dorm buildings	275	m2	\$1,600.00	\$440,000.00
10.30	Supply and install rainwater tank for hand wash -20 kl above ground	2	item	\$15,500.00	\$31,000.00
10.40	2-room cabins	3	item	\$250,000.00	\$750,000.00
10.50	1-room cabins	10	item	\$200,000.00	\$2,000,000.00
10.50	Tiny homes	14	item	\$300,000.00	\$4,200,000.00
10.60	Backpackers accomodation	300	m2	\$1,600.00	\$480,000.00
10.70	Community kitchen	2	item	\$70,000.00	\$140,000.00
10.80	Powered camp site	8	item	\$10,000.00	\$80,000.00
10.90	Powered RV site	7	item	\$15,000.00	\$105,000.00
	SUBTOTAL				\$1,721,000.00
11.00	PROJECT COMPLETION				
11.10	Site clean up and dis-establishment	1	item	\$5,000.00	\$5,000.00
	SUBTOTAL				\$5,000.00
12.00	MAINTENANCE PERIOD				
12.10	Maintenance period (10 weeks)	1	item	\$10,000.00	\$10,000.00
12.20	Submit electronic survey of completed works	1	item	\$500.00	\$500.00
	SUBTOTAL				\$10,500.00
13.00	PROFESSIONAL SERVICE				
13.10	Civil (Assume 8% of works total)	1	item	\$640,000.00	\$640,000.00
13.20	Structure (Assume 4% of works total)	1	item	\$320,000.00	\$320,000.00
13.30	Lighting and electrical (Assume 4% of works total)	1	item	\$320,000.00	\$320,000.00
	SUBTOTAL				\$1,280,000.00
	TOTAL OF WORKS				\$7,894,450.00
	10% GST				\$789,445.00
	10% Contingency				\$789,445.00
	TOTAL ESTIMATED COST INC. GST				\$9,473,340.00

Denman Tourist Park Master Plan - Response Submissions									
No.	Name	Organisation	Position	Contact Details	Submission Date	CM Doc ID	Key Points	MSC Response	Notes
1		Denman and District Heritage Village	Vice President/Coordinator		7/01/2025	25/3111	Requests clarification and collaboration for the following: 1. Parking Arrangements 2. Turning Circle, Entry, and Exit 3. Pedestrian Access 4. Delivery and Service Access 5. Separation of Zones Overall responder is in favour of development but requests review of the above.		
2		Denman Men's Shed	Member		4/01/2025	25/3112	Responder expresses disappointment there was allegedly no consultation with the Men's Shed prior to the Plan being released. Requests consultation with the Men's Shed regarding the following: 1. Parking and access to the Men's Shed 2. Opposes the location of the camping area directly outside the Men's Shed boundary fence, citing security issues, and blocking access to the loading zone 6-meter sliding gate.		
3		Denman Men's Shed	Member		30/12/2024	25/3113	Responder expresses concern about the following aspects and requests consultation: 1. Access to the men's shed, in particular disabled access and large / heavy vehicle access 2. Parking for Men's Shed members 3. Heritage Village Visitor Parking 4. Toilet facilities for campers.		
4		Denman Men's Shed	Secretary		29/12/2024	25/3114	Responder requests a meeting with Council to discuss 1. Entry to the Men's Shed for cars to the car park and trucks to the loading zone.		
5		Denman Men's Shed	Secretary		20/12/2024	25/3115	Responder expresses disappointment there was allegedly no consultation with the Men's Shed prior to the Plan being released. Requests consultation with the Men's Shed regarding the following: 1. Parking and access to the Men's Shed 2. Opposes the location of the camping area directly outside the Men's Shed boundary fence, citing security issues, and blocking access to the loading zone 6-meter sliding gate.		
6		Denman Men's Shed	Member		22/12/2024	25/3116	Responder expresses disappointment there was allegedly no consultation with the Men's Shed prior to the Plan being released. Requests consultation with the Men's Shed regarding the following: 1. Parking and access to the Men's Shed 2. Opposes the location of the camping area directly outside the Men's Shed boundary fence, citing security issues, and blocking access to the loading zone 6-meter sliding gate.		
7		Denman Men's Shed	Secretary		20/12/2024	25/3117	Responder expresses disappointment there was allegedly no consultation with the Men's Shed prior to the Plan being released. Requests consultation with the Men's Shed regarding the following: 1. Parking and access to the Men's Shed 2. Opposes the location of the camping area directly outside the Men's Shed boundary fence, citing security issues, and blocking access to the loading zone 6-meter sliding gate.		
8		none	Member of the public		15/01/2025	25/3119	Responder refers to a previous agreement with Council that any camping in the future in this location be low cost or free and asks if this will be the case.		
9		Denman Senior Rugby League Club	Committee Member		16/01/2025	25/3212	Responder refers to a previous agreement between Council and the Rugby League Clubs that the bottom oval be retained as a community green. He expresses concern: 1. The open space will no longer be big enough to accommodate large community events or casual public recreation. 2. Suggests camping and cabins be relocated outside of the boundary of the existing field. 3. Requests a consultation meeting with interested community groups.		
10		Denman Sandy Hollow Junior Rugby League Club	Committee Member		22/01/2025	25/3841	Responder refers to a previous agreement between Council and the Rugby League Clubs that the bottom oval be retained as a community green. He expresses concern: 1. The open space will no longer be big enough to accommodate large community events or casual public recreation. 2. The Plan does not include an overflow car parking area for the Main Ovals as per the 2022 Recreational Needs and Management Study recommendation 3. Suggests camping and cabins be relocated outside of the boundary of the existing field. 4. Requests a consultation meeting with interested community groups.		
11		Antique Truck and Machinery Club Inc	Secretary		27/01/2025	25/4178	Responder refers to a previous agreement between Council and the Rugby League Clubs that the bottom oval be retained as a community green. He expresses concern: 1. The open space will no longer be big enough to accommodate large community events such as the Diesel, Rust and Dust Truck and Machinery Show. 2. The Diesel, Rust and Dust Truck and Machinery Show has been a commercial and tourism success and if it were forced to change location due to lack of space the event may suffer. 3. He suggests the camping and cabins be relocated into the forested area towards the new Ovals to preserve the Old Field existing footprint. 4. Requests a consultation meeting with interested community groups.		



6.3 Major Projects Status Report

Responsible Officer:	Director - Infrastructure & Property
Author:	Admin Offer – Property & Building
Community Strategic Plan:	5 - <i>Community Infrastructure</i> Effective and efficient infrastructure that is appropriate to the needs of our community
Delivery Program Goal:	5.1.4 - Maintain and continually improve community infrastructure across the Shire.
Operational Plan Action:	Not applicable
Attachments:	1. CURRENT 2024-2025 - Major Projects - 20250408 [6.3.1 - 5 pages]

PURPOSE

To provide for Infrastructure and Property Committee's information the Major Projects Status Report as of 2 April 2025.

OFFICER'S RECOMMENDATION

Council notes the information contained in the report.

Moved: _____ **Seconded:** _____

EXECUTIVE SUMMARY

The Major Projects Status Report is reported to Committee to provide an understanding of the status of respective capital projects. The recurrent report has been updated to include additional detail on associated funding and expenditure for projects.

PREVIOUS RESOLUTIONS

Not applicable.

BACKGROUND

A monthly tabular report is provided with status updates and information on major community infrastructure projects.

CONSULTATION

Respective project managers.

REPORT

The Major Projects Status Report is attached for the information of the Committee as of 2 April 2025.

Each iteration of the report is reviewed to improve the communication of status updates against Council's Delivery Program and 2024–2025 Operational Plan, providing a clear representation of each project's expected and actual progress.



FINANCIAL CONSIDERATIONS

Nil known.

POLICY IMPLICATIONS

Nil known.

STATUTORY / LEGISLATIVE IMPLICATIONS

Nil known.

RISK MANAGEMENT IMPLICATIONS

Risk implications are considered and assessed for major projects.

COMMUNITY CONSULTATION / COMMUNICATIONS

Subject to the type and scale of the project, Council consults and provides communications to the community.

PROJECT	PROJECT STAGE INVESTIGATION (I) DESIGN (D) CONSTRUCTION (C)	GL NUMBER	PROJECT BUDGET ESTIMATE	FY BUDGET ALLOCATION	QBR Dec 24	FY ACTUALS live (incl Commitments)	PREVIOUS YEARS EXPENDITURE	FUNDING SOURCES	FUNDING AMOUNT	FUNDING DEADLINES	TOTAL FUNDING	Funding Shortfall	PROCUREMENT STATUS	PLANNED START	PLANNED COMPLETION	ACTUAL START	ACTUAL COMPLETION	STATUS AT 2 April 2025
GENERAL FUND																		
MULTIPLE YEAR PROJECTS:																		
Denman Recreation Area and Tourist Park Precinct - Resources for Region 9																		
Denman Netball Courts (Earthworks, Drainage)	C	3710.7844	\$479,147	\$437,954	\$726,336	\$619,473	\$12,046	Resources for Regions 9	\$437,954	29/08/2025	\$437,954		Contracted	Oct-24	Feb-25	Oct-24		Netball Courts Denman Earthwork Drainage The works to construct the courts including installation of lighting, the internal road and courts drainage are complete. The final colour surfacing and line marking of the court is to be undertaken pending contractor availability.
Denman Netball Courts	D&C	3710.7825	\$311,451	\$280,173	Budget consolidated with #3710.7844	\$3,466	\$31,279	Stronger Country Communities - Women's Participation	\$206,286	31/03/2025	\$311,451		Contracted	Oct-21	Feb-25	Sep-22		Denman Netball Courts Project start dates delayed due to additional funding required. Denman Recreation Area user group consultation complete. Tenders closed 3 March 2023 and received tender was over budget. The scope of works has been included in the internal road works and to commence late 2024. REF required. Works are currently 95% complete.
Mountain Bike Trail Denman Rec	I	3710.7845	\$250,000	\$134,823	\$280,719	\$0	\$9,553	Resources for Regions 9	\$134,823	29/08/2025	\$134,823		N/A	Mar-25				Mountain Bike Trail Denman Rec Route options over Crown Land being investigated.
New Amenities Denman Rec	I & D	3910.5969	\$550,000	\$138,690	\$526,336	\$0	\$11,310	Resources for Regions 9	\$138,690	29/08/2025	\$138,690		N/A	Mar-25				New Amenities Denman Rec Location and scope to be developed as part of the Denman Tourist Park Masterplan returning to Council from public exhibition..
Denman Tourist Park	D	3710.7849	\$10,500,000	\$546,766	\$546,766	\$47,999	\$0	Mangoola VPA Funding	\$546,766	29/08/2025	\$546,766		N/A	Mar-25				Denman Tourist Park Changes to the concept design currently underway for consideration. December Council - Amended Master Plan placed on public exhibition for 42 days. A further report together with design options and submissions received during public exhibition will be reported to Council in March.
Muswellbrook Town Centre Precinct																		
CBD STAGE 7 (A) (Median - Marketplace Laneway)	C	3500.4591	\$900,000	\$828,733	\$828,733	\$732,636	\$23,322	Resources for Regions Round 7	\$704,532	31/12/2025	\$1,450,000		Contracted	Jan-22	Dec-24	Nov-24	Dec-24	CBD Stage 7 (Town Centre) Bridge Street Footpath Stage 7 CBD Footpath western side Bridge St is now complete. Minor work left - 3 month Maintenance period for Bridge Street footpath. Marketplace laneway to commence upon resolution of land related matters. PCIP funding reserve allocation of \$550,000 to be made towards the project for Laneway option.
								Priority Community Infrastructure Program (PCIP)	\$745,468	1/10/2026								
Hunter Innovation CID Pilot Program (Operational)	D & C	833.2978	\$316,666	\$316,666	\$316,666	\$83,843	\$0	Community Improvement District Pilot Program (CID) Department of Transport	\$316,666	1/05/2025	\$316,666		Contracted	Jun-24	May-25			Hunter Innovation CID Pilot Program Milestone 2 report submitted. Physical install's have been ordered and installs started. Next Community Reference Group (CRG) meeting will be held 7 April 2025. Activation Event planned for 3 May 2025.
Civic Precinct (Town Square) Includes: - Temporary Carpark West of Pocket Park - Brook Street Plaza Demolition & Ausgrid Kiosk Relocation - Town Centre Car Park - Public Domain External Services & Relocation - Stormwater Drainage for Precinct (Hill Street to Brooke Street) - Town Centre Square Development (Remediation & Early Works 116 Bridge Street Demo & Site Rehab)	D & C	3690.5498	\$6,025,000	\$3,085,362	\$3,085,362	-\$415,842	\$550,463	Priority Community Infrastructure Program (PCIP)	\$6,025,000	Various projects	\$6,025,000			Oct-21	Dec-25	Oct-21		Civic Precinct (Town Square) Developing a project plan including staging construction work.
								Mount Pleasant VPA	\$1,180,300									
Loxton House Refurbishment	D	3665.491	\$1,250,000	\$0	\$0	\$118,125	\$650,369	Resources for Regions Round 7	\$295,468	1/12/2025	\$1,250,000		Request for tender	Dec-22	Dec-24	Dec-22		Loxton House Development Approval modification application is being lodged to integrate s60 heritage applications for Ground and lower ground floor. Value engineering exercise currently being informed subject to Fire Engineered Solution approval by the Fire Brigade for the BCA code changes. If this happens it is recommended that Council tender out the works for areas approved as soon as practical. Performance fire engineering report completed. Report with Fire NSW for approval. PEER Review being arranged. Procurement documentation to progress in readiness for approval and tender roll-out.
								Priority Community Infrastructure Program (PCIP)	\$954,532	1/09/2026								
Demolition for Civic Precinct	I	3690.5434	\$1,000,000	\$650,000	\$650,000	\$327,327		Resources for Regions 9	\$425,000	29/08/2025	\$650,000		Assessment Period	Oct-24	Mar-25	Oct-21		Pocket Park - Enabling Works Development approval for demolition works was received 17 June 2024. Tender for Demolition to be reported to the December 2024 Ordinary Council meeting, all tenders were declined and delegated contract negotiations. Tender negotiations completed and is being reported to March 2025 Council meeting subject.
								Priority Community Infrastructure Program (PCIP)	\$225,000									
Pocket Park - Construction	D	3710.5496	\$2,300,000	\$250,000	\$250,000	\$168,807		Stronger Communities	\$250,000	2/02/2026	\$2,300,000		Request for tender	Oct-21	Dec-25	Oct-21		Pocket Park - Construction Works Detailed design completed with construction works to be timed to follow demolition works. Tender documents being prepared.
Possum Gully Realignment -West Rail Corridor	D & C	3710.5454	\$1,500,000			\$95,164		AGRN 1025 Office of Local Government	\$1,000,000	30/06/2026				Mar-25				Possum Gully Realignment Design feasibility options were investigated. Based on this information Request for Quote is being drafted for the investigation and design of the realignment. RFQ is targeted to be released 31 March 2025
								Priority Community Infrastructure Program (PCIP)	\$500,000	1/09/2026								
Regional Entertainment and Conference Centre	D & C	3690.5433	\$16,500,000	\$3,102,747	\$3,102,747	\$19,859	\$2,418,824	Resources for Regions Round 8	\$6,394,854	31/12/2025	\$16,866,020		N/A	Oct-21	Dec-26	Oct-21		Regional Entertainment and Conference Centre At the January 2025 Council meeting, Council endorsed to progress with revised design scope for the Stage 1 Theatre and proceed with development application based on the revised design scope with the inclusion of a half fly tower and support a Stage 2 Studio and additional back of house for concept only. Following the council resolution, regular coordination meetings have commenced with the design, cost and theatre consultant to progress the design to include 'key changes' endorsed at the January 2025 council meeting and to inform revised costings to meet the approved budget. Area schedule has been prepared for QS interim reviews. Planning for regulatory pre-DA meeting in progress.
								Mt Pleasant, Mt Arthur, Ridglands VPA Funding	\$2,280,146									
								Special Rate Variation	\$7,000,000									
Olympic Park Precinct																		
								Special Rate Variation	\$4,800,000									Olympic Park Amenities and Grandstand Tender for Detailed Design closed 19 June 2024. Contracts for detailed design have been awarded to Barnson and currently being finalised. Start up meeting held 19 September. Cost estimate received for DA approved design and value management option of refurbishing the old grandstand.
								Priority Community Infrastructure Program (PCIP)	\$5,500,000	1/09/2026								
								NSW Gov - Office of Sport - Regional Sport Facility Funds 2020/21	\$1,000,000	31/12/2025 Variation submitted for Oct 2026								
								NSW Stronger Country Communities	\$486,992	31/10/2025 Will request variation early 2025								

Olympic Park Amenities and Grandstand	D & C	3710.7824	\$8,150,000	\$4,110,326	\$4,110,326	\$566,888	\$720,415	Stronger Country Communities R4 - Intelligent Lighting	\$125,000	Completed	\$14,511,992			Request for tender	Jan-21	Apr-26	Jan-21		December Council endorsed design Option 4 (renew option) to allow detailed design documents to be completed to proceed for construction tender. DA modification is required to progress with Option 4. Initial advice has been sought with regulatory teams on whether the DA modification process requires a referral to the Joint Regional Planning Panel. The initial advice is that a panel referral may be needed. Further clarification is being sought on sub-delegation authority for Council to assess the modification.
								2019-2020 Active Transport Program - Shared Pathway	\$150,000	Completed									
								Resources for Regions Round 5 - Wilder Street Bridge	\$1,250,000	Completed									
								VPA Funding - Bengalla 2017/2018 \$710k - AGL \$238k - Bengalla 21/22 \$226,193	\$1,200,000										
Olympic Park Field Improvements	D & C	3710.7829	\$1,500,000	\$911,087	\$911,087	\$0	\$88,915	Regional Sport Facility Fund 2021/22 - Office of Sport - Field Improvements \$1M	\$1M	Variation submitted for Oct 2026	\$1,000,000				Jul-22	Apr-26	Jul-22		Olympic Park Field Improvements Draft drainage and irrigation designs have been prepared for Olympic Park field improvements. Field works to be tendered and awarded to be completed concurrently with construction of buildings. The field works are envisaged to start following the majority of construction that encroaches near the fields are completed. Field design is being approved as a variation to Barnson contract to ensure consistency in both grandstand and field design.
Olympic Park Projects (multiple)	D	3710.1405	TBD	\$43,292		\$0	\$573,277	Special Rate Variation							Jul-22	Apr-26	Jan-21		Olympic Park Projects Funding for Olympic Park Precinct has been allocated for investigation and design of other precinct stages, including precinct landscape design, for example, fencing has been installed around the Olympic Park Bridge. The Olympic Park Precinct Plan of Management has been adopted.
Wollombi Precinct																			
Adventure Playground - Wollombi Park Pump Track	I, D & C	3710.7831	\$480,000	\$24,000		\$26,665	\$431,210	Open Spaces Program: Places to Play Department of Planning, Industry & Environment						N/A	Jan-24	Jun-24	Feb-24	Aug-24	Adventure Playground - Wollombi Park Pump Track Works completed, Practical Completion issued and currently under the defects liability period. Completed.
Wollombi Precinct Master Plan (Operational)	I & D	475.2868	\$120,000	\$120,000	\$120,000	\$0	\$0	Mt Arthur VPA Funding	\$120,000						Mar-25				Wollombi Precinct Master Plan Total is \$150,000 to fund development of design for Wollombi Precinct Master Plan including business case for childcare centre options.
PROPERTY & BUILDING:																			
Denman Children Centre	C	475.0216	\$1,229,714	\$1,735,351	\$1,735,351	\$261,832	\$254,985	Ridgelands Community Fund	\$470,000		\$1,986,797		Contracted	Jun-18	Sep-25	Mar-21		Denman Children's Centre Council has accepted the tender from Westbury Constructions Pty Ltd and the Contract has been awarded and executed. Site established. Demolition works completed. Construction Certificate application to include changes to the BCA received. Construction works underway. A variation has been received from Westbury for additional scope following the BCA code changes and CC receipt. The variation is lodged to the funding body to seek possibility of variation approval for additional funding following advice from the grant funding authority's project officer. Construction progressing as per plan.	
								Council Co-contribution	\$150,153										
								Denman Children Centre	\$68,870										
								2021 Start Strong Capital Works Grant	\$540,690	28/09/2025									
								Resources for Regions Round 9	\$120,000	29/08/2025									
								Local Roads & Community Infrastructure Rd 4	\$337,084	30/06/2025									
Mangoola VPA	\$300,000																		
Arts Centre Programme																			
Arts Centre Offsite Storage	D & C	3910.5972.504	\$821,893	\$821,893	\$821,893	\$0	\$0	Darbrook VPA Funding	\$821,893		\$821,893				Mar-25				Art Centre Offsite Storage Preliminary concept to be developed.
Buildings New and Replacement Programme	C	3910.5800 / 3910.5815 / 3910.5819 / 3910.5855 / 3910.5877 / 3910.5883 / 3910.5907 / 3910.5955 / 3910.5964 / 3910.5956	\$250,000	\$440,254	\$440,254	\$98,986	\$396,888	General Revenue						Oct-22	Jun-24	Jul-23	Jun-24	Buildings New and Replacement Programme November 2024 Council approved General Building Renewal Programme The following work ongoing: Muswellbrook Library Renewals \$20,550 Security Provisions & Improvements \$70,000 - Quotation in progress Muswellbrook Child Care Centre Door \$10,000 Muswellbrook Works Depot - Fire Safety & Security \$15,000 SES - Industrial Close Termite Damage \$15,000 Denman Memorial Hall floor repair \$3,000 Admin Building Roof \$10,000 Admin Building Renewal \$28,766 Regional Art Gallery \$24,934 Accessibility Upgrades \$68,534 Art Centre Renewal \$75,000 QEII Floor Covering Replacement \$11,229 Industrial Close Precinct \$20,650 Completed work: Library Seminar Room Upgrade Donald Horne Building Restaurant Finishes Staff Housing minor capital improvements/renewal Vietnam Memorial Toilets - New vandal resistant toilet suite	
								Stronger Country Communities Rd 5	\$100,000	2/02/2026									
								UHYS	\$215,000	1/01/2025									
								Bengalla (\$250,860) & Mt Arthur (\$602,870) VPA Funding	\$853,730										
Muswellbrook Animal Care & Sustainability Hub	D & C	3910.5887	\$150,000	\$150,000	\$150,000	\$39,007	General Revenue			30/06/2025				Sep-24	Jan-25			Muswellbrook Animal Care & Sustainability Hub The prioritized works are being executed, with some already completed including shade structures and security improvements. Installation of mesh sheeting to the Kennel Hebel walls completed.	
Muswellbrook Indoor Sport Centre - Youth Centre	D & C	3910.5844	\$1,850,000	\$1,332,994	\$1,332,994	\$57,851	\$249,878	Stronger Country Communities	\$500,000		\$1,582,994		Assessment Period	Oct-19	Jun-24	Oct-19		Upper Hunter Youth Centre Tenders reported to January 2025 Ordinary Council meeting. Council resolved to award construction contract to MRW Constructions subject to funding allocation. Construction Certificate Application underway. s68 approvals, NABERS Emissions Form and Fire Engineering design reports received. PEER review being finalised. S68 approval review underway to finalise CC. Additional budget allocation to be finalised of \$1,021,291.82 including contingency and overheads. Contract award pending funding confirmation from the Department of Primary Industries and Regional development.	
								UHYS	\$215,000	1/01/2025									
								Bengalla (\$250,860) & Mt Arthur (\$602,870) VPA Funding	\$853,730										
								Council Contribution	\$15,000										
MSC Depot Construction	D & C	3910.5939	\$14,000,000	\$4,513,714	\$4,513,714	\$136,271	\$532,209	Resources for Regions Round 9	\$4,800,000	29/08/2025		TBA		Jul-21	Dec-25	Jul-21		MSC Depot Construction The amended Concept and associated estimates of cost has been reported to the July 2024 Ordinary Meeting of Council. The Council approved the detailed Concept Plan in principle, accepted dividing the project into two stages and approved the preparation of the Development Application (DA). Also, Council delegated the authority to General Manager for the submission of the development application. An additional report was submitted by Planning and Environmental section to the July 2024 Ordinary Council Meeting seeking approval from Department of Planning, Housing and Infrastructure, if required. Preparation of DA documentation is in final stage and DA application will be ready to be submitted in March 2025.	
Reactivation of Campbells Corner Retail for Muswellbrook	D & C	3910.5966	\$974,686	\$867,521	\$867,521	\$49,500	\$107,166	Resources for Regions Round 9	\$974,686	29/08/2025			Request for tender	Jan-23	Jul-25	Jan-23		Reactivation of Campbells Corner The current detailed design development along with the cost estimates to be reported to the March council meeting. The construction tender to follow.	
Recreation Capital Works																			
Below programmes recurrent for 2024. Details to be determined. Cemetery Programme \$100k, Large Capital Grants \$90k, and Small Capital Grants \$25k.																			

Aquatic Centre Programme 2024 - Solar	C	3700.5151/ 3700.5312		\$409,953	\$409,953	\$154,660	General Revenue			30/06/2025				N/A				Aquatic Centre Programme 2024 Dehumidifier installation and commissioning completed. Gym equipment, shelter, BBQ and furniture installed October. Solar Panel RFQ to be rolled out.	
Cemetery General Programme	C	3722.5297	\$90,000	\$232,453	\$132,453	\$92,637	General Revenue			30/06/2025				N/A				Cemetery General Programme Stage 1 and 2 of concrete paths have been completed. Quotes received for next stage.	
General Recreation Programme	C	3710.5293	\$100,000	\$100,000	\$197,200	\$78,056	Grant Funding			30/06/2025				N/A				General Recreation Programme Programme to be confirmed at November Council meeting	
Highbrook Park - Capital, Asset Acquisitions / Sales		3710.5221		\$17,081	\$17,081	\$0	General Revenue			30/06/2025				N/A				Highbrook Park Allocation for minor capital improvements.	
Landscaping and Tree Management Programme	C	3710.5311	\$90,000	\$100,000	\$100,000	\$37,609	General Revenue			30/06/2025				N/A	Jul-24	Jun-25	Jul-24	Landscaping and Tree Management Programme Street tree applications have been received and planting as programmed.	
Lighting for Weeraman Fields	C	3710.7836	\$350,000	\$354,991	\$354,991	\$426,424	\$137,769	Female Friendly Community Sport Facilities & Lighting upgrades - NSW Sport	\$492,760	31/10/2024	\$492,760		Contracted	Jul-24	Oct-24	Aug-24		Lighting for Weeraman Fields Conduits and solar complete. Lighting and solar installed. commissioning complete.	
Lighting for Highbrook Park	C	3710.7837	\$350,000	\$381,093	\$381,093	\$372,948	\$65,947	Female Friendly Community Sport Facilities & Lighting upgrades - NSW Sport	\$447,040	31/10/2024	\$447,040		Contracted	Jul-24	Oct-24	Jul-24		Lighting for Highbrook Park conduits and control board installed. Highbrook Lighting and Solar is complete. Lights, poles, and solar installed.	
Major Large Capital Grants Programme (Dollar for Dollar Grant Programme)	C	3710.5494	\$90,000	\$75,000	\$75,000	\$0	\$0	Malabar VPA Funding	\$75,000						Nov-24			Major Large Capital Grants Programme (Dollar for Dollar Grant Programme) Applications for 2024-2025 round to be advertised December 24 - Jan 25. March Council	
Playground Upgrades	C	3710.5251		\$6,270	\$6,270	\$5,178	General Revenue			30/06/2025				N/A				Playground Upgrades Minor works to follow playground inspections. Some minor upgrades completed and further equipment ordered.	
Karoola Park - Resilience Works	D & C	3624.2859	\$973,974	\$443,014	\$443,014	\$12,640	\$41,160	NSW Office of Sport Essential Community Sports Assets Program	\$973,974	Variation underway 30/06/2025					Sep-23	Jun-25		Karoola Park - Resilience Works A comprehensive master plan has been prepared and reported to the July council meeting. Currently, the master plan is on public exhibition. Reported to November 2024 Council Meeting. Footpath construction underway.	
Karoola Park - Community Assets Program (CAP) Drainage & Path		3590.4445	\$1,151,047	\$1,151,047	\$1,151,047	\$589,004	\$0	Community Assets Program - Regional NSW	\$1,569,375	Variation underway 30/05/2025					Sep-23	Jun-25		Karoola Park - Community Assets Program Drainage & Path Detailed design for basin and drain in progress.	
Karoola Park - Playgrounds	D & C	3710.7855	\$418,328	\$418,328	\$418,328	\$385,321	\$0								Sep-23	Jun-25		Karoola Park - Playground The tender has been awarded, detailed design completed with additions for a water bubbler and shade sails requested. Tender for construction awarded to Moduplay. Commencement likely end April.	
Simpson Park - Softfall Replacement	I	3710.7847	\$150,000	\$150,000	\$150,000	\$300	\$0	Bengalla VPA		30/06/2025								Simpson Park - Softfall replacement Currently working with a Landscape Architect to prepare the concept design for softfall, considering two options: (1) Renewal of "dropped ice-cream" design and (2) an alternate concept featuring creative and innovative design elements 2 Quotes received and currently under review.	
Simpson Park - Amenities Design	D	3710.7848	\$253,871	\$253,871	\$253,871	\$6,932		Bengalla VPA		30/06/2025								Simpson Park - Amenities Design Detailed Survey completed. Concept design works awarded to Webber architects and is currently underway. Site meeting to take place 7/3.	
ROADS & DRAINAGE:																			
Purchase of vehicles (light fleet)	I	3900.5660	\$342,558	\$607,993	\$607,993	\$371,123	General Revenue			30/06/2025					Jul-24	Jun-25	Jul-24	Purchase of vehicles NSW Gov Scheme to purchase vehicles, expanding who we can buy from. Several purchases completed. Further purchases programmed.	
Transportation Vehicles (Works light fleet)	I	3980.5850		\$360,000	\$360,000	\$158,322	General Revenue			30/06/2025					Jul-24	Jun-25	Jul-24	Transportation Vehicles Several purchases completed. Further purchases programmed.	
Baerami Creek Causeway	D & C	3500.4498	\$650,000	\$672,039	\$672,039	\$0	\$17,635	Natural Disaster Funding	\$689,654	Variation requested								Baerami Creek Causeway Tenders were called. Received two submissions, well above budget. Council has been in consultation with the funding body to develop a new scope of work to align with the funding available. Revision scope submitted and awaiting approval. DRFA have approved the new scope of work and procurement documents have been prepared to seek suitable contractors to undertake the works RRQ close 2 April.	
Bridges Renewal Program	I	3530.4131	\$290,000	\$342,496	\$342,496	\$1,500	General Revenue \$250,000 - 24/25 \$92,496 -CO Reserve			30/06/2025					Jul-24	Jun-25		Bridges Renewal Program Design of abutment protection renewal - Widden Bridge, Bylong Valley way, Muscle Creek Bridge, Bell Street, and Peberdys Bridge. Quotations for design have been accepted and the consultant is preparing designs.	
Bylong Valley Way Road Safety Project	I & D	3500.4317	\$3,930,000	TBA	TBA	\$0	\$0	NSW Road Safety Program Transport for NSW	\$3,930,000 (\$4,602,549 available)	30/04/2026					Jul-25	Mar-26		Bylong Valley Way Road Safety Program Tenders were received for the road design and will be reported to the February Meeting of Council. 32.4 to 34.4 chainage near Kerrabe House. Council awarded the contract for Investigation and Design and 13 March a project inception meeting was held. The design phase of the project will kick off with a site meeting on 18 March.	
Drainage Devices Programme	C	3540.4065		\$500,000	\$500,00	\$33,982	General Revenue			30/06/2025					Sep-24	Jun-25		Drainage Device Programme Program to be developed pending receipt of the drainage investigation and condition assessment currently being undertaken. Permit to enter request sent to residents to start investigations. Programme to be reviewed following receipt of new condition data.	
Dry Creek Road- Replacement of Road Causeway		3540.4613		\$705,157	\$705,157	\$612,892		Natural Disaster Funding					Contracted		45778		45723	Dry Creek Causeway Replacement of road causeway Dry Creek Road has been completed.	
Flood Warning Systems		3590.4444		\$147,856	\$147,856	\$45,199	\$2,144	NSW Department of Planning Industry and Environment	\$150,000						Sep-24		Aug-24	Flood Warning Systems Installation and commissioning of the flood warning system completed. A community information session to be held regarding the operation of the siren system. Completed	
Footpath & Cycleway Renewals	C	3500.4072	\$185,625	\$200,000	\$200,000	\$181,136	\$174,555								Jul-24	Sep-24	Aug-24	Aug-24	Footpath & Cycleway Renewals A prioritised program was endorsed by Council at the August 2024 Meeting. In accordance with the program, sections of footpath have been renewed in Hill Street and Mill Street. Currently renewal work happening along Maitland Street. Completed.
Heavy Patching Programme	C	3500.4035	\$637,500	\$750,000	\$716,944	\$337,254	General Revenue			30/06/2025					Sep-24	Jun-25		Heavy Patching Programme A prioritised program was reported endorsed by Council at the July 2024 Ordinary Council Meeting. Tenders were received to enable completion of the program. These tenders will be reported to the February meeting of Council.	
Kerb & Gutter Replacement	C	3560.4065	\$454,750	\$535,000	\$535,000	\$181,197	General Revenue			30/06/2025					Sep-24	Jun-25	Sep-24	Kerb & Gutter Replacement A prioritised program was reported and endorsed by Council at the July 2024 Ordinary Council Meeting. This program of work is continuing.	
Hunter Beach to CBD Pathway		3500.7864		\$600,000	\$600,000	\$0	\$0	Dartbrook (\$400k) & AGL (\$200k) VPA Funding	\$600,000						Sep-24	Jun-25		Hunter Beach to CBD Pathway Design and construction (Wilkins Street to Hunter Beach). The design is scheduled to be undertaken in the fourth quarter of the financial year.	

Merton Street Drainage, Denman	C	3540.4596	\$1,326,952	\$1,326,952	\$1,326,952	\$916,247	\$85,632	Resources for Regions 9	\$1,412,582	29/08/2025	\$1,412,582		Contracted	Apr-24	Oct-24	May-24	Dec-24	Merton Street drainage, Denman Stormwater drainage, road works, and water main relocation works reached partial completion in December 2024. Now complete.
New Footpath and Cycleway Programme	C	3500.4073	\$123,250	\$145,000	\$145,000	\$310	General Revenue	General Revenue		30/06/2025				Jan-25	Jun-25			New Footpath and Cycleway Programme A prioritised program was reported endorsed by Council at the July 2024 Ordinary Council Meeting. Programme delivery to follow Karoola Park footpath works.
Regional Road Renewal Programme	C	3502.4135.	\$69,000	\$69,000		\$0	67,094	Transport NSW	69,000					Oct-24	Jun-25			Regional Road Renewal Programme This budget will be used for Heavy Patching Works as per the submitted programme. The contractor has advised that work will commence 24 March 2025.
Road Resealing Program	C	3500.403	\$1,000,000	\$1,000,000	\$1,000,000	\$947,954	General Revenue			30/06/2025				Oct-24	Mar-25	Oct-24	Feb-25	Road Resealing Program A prioritised programme was endorsed at the July 2024 meeting of Council as part of the Capital Works Programme. Resealing works commenced October 2024. This program is now complete with line marking to be undertaken at the same time of TINSW.
Roads to Recovery Programme	I	3500.2068	\$577,898	\$1,155,796	\$751,270	\$0	\$0	Roads to Recovery	\$751,270	31/12/2025				Sep-24	Dec-24	Oct-24		Roads to Recovery Programme A project is yet to be formally nominated for this funding. The priority in accordance with the Council endorsed priority list is for a section of Thomas Mitchell Drive ch 50 to ch 1.6km. Potentially allocating reserves for sufficient budget in next financial year.
Rural Roads Regravelling Programme	C	3500.4055	\$283,815	\$250,000	\$250,000	\$77,196	General Revenue			30/06/2025				Jul-24	Jun-25			Rural Roads Regravelling Rolling programme is continuing. Currently working on Dorset Road, Wilton's Lane and moving to Beggary Creek road.
Rural Roads Renewal Programme	C	3502.4125	\$650,153	\$764,886	\$764,886	\$354,623	General Revenue			30/06/2025				Aug-24	Dec-24	Aug-24		Urban Road Renewal Carl Street upgrade works reported to November 2024 Ordinary Council meeting. This project is now complete. This program is now complete.
Urban Road Renewal Programme	C	3500.405	\$700,000	\$755,132	\$755,132	\$553,515	General Revenue			30/06/2025				Nov-24	Jun-25	Nov-24	Dec-24	Urban Road Renewal Carl Street upgrade works reported to November 2024 Ordinary Council meeting. This project is now complete. This program is now complete with line marking to be undertaken at the same time of TINSW.
Wybong Road - Betterment	I	not allocated	\$	6384637 + 141,93 9 = \$6526576		\$0							Pending EPAR approval					Wybong Road Betterment Council was successful in receiving funding for the 'betterment' component to widen and improve Wybong Road in three nominated sections at the western end. Damaged in the recent natural disaster events. Council is liaising with TINSW on road management and funding arrangements. Council has reviewed the funding agreement and returned to TINSW with some suggested amendments. MSC is awaiting TINSW acceptance prior to signing. In addition a contract has been prepared to accept TINSW to undertake the construction work. Council has exchanged the draft contract with TINSW to seek their agreement and signing of the document.
Stormwater Drainage		3540.4612		\$150,000	\$150,000	\$0	General Revenue			30/06/2025								Stormwater Drainage This project is for the relining of the existing RCP in Crinoline St Denman. A contractor has been engaged to undertake the works in June - July 2025. Other works programmed to occur at this time are the renewal of stormwater pits Rutherford Road Muswellbrook and repairs to stormwater drainage in Skellatar St.
FUTURE FUND:																		
Blue Flame Restaurant Works		3690.5711	\$250,000	\$208,059	\$208,059	\$208,036	\$41,942	Future Fund Reserve										Blue Flame Restaurant Works Blue Flame Restaurant fit-out works. Completed.
Marketplace Asset Renewal (incl. Lift)	D & C	3690.554	\$331,194	\$221,539	\$221,539	\$99,950	Future Fund Reserve							Jun-24				Muswellbrook Marketplace Asset Renewal Heavy goods lift specification drafted ready for tender issue. Council is undertaking an independent review of transportation services at the Marketplace now complete. Tenders to be called for lift.
Renewal of Existing Assets	D & C	3690.5421	\$331,938	\$235,814	\$235,814	\$33,343	Future Fund Reserve							Jul-24	Jul-24			Renewal of Existing Assets Combination of commercial building renewal projects and capital works for new tenancies. Replacement of split air-conditioning systems at Sam Adams. Fire detection renewal at Tertiary Education Centre.
WASTE OPERATIONS:																		
Waste & Recycling Centre Leachate Dam	D & C	3653.453	\$475,795	\$475,795	\$475,795	\$0	\$30,417	Waste Reserve	\$450,000					Jul-23	Dec-26	Jul-23		Waste & Recycling Centre Leachate Dam Design and construction cost estimates complete (~\$500,000). Biodiversity Assessment completed. Geotechnical report for project area received, which has triggered a dam design revision due to lack of winnable clay on site. Currently preparing development application (DA) lodgement.
WATER AND WASTEWATER:																		
Sewer Fund																		
Access and Security Improvements	D&C	6340.4475	\$150,000	\$150,000	\$200,000	\$14,600	Sewer Fund			30/06/2025			Request for tender	Nov-24	Jun-25			Access and Security Improvements Fencing and automation of gates for Recycled Water Treatment Works (RWTW) at Muswellbrook. RFQ finished, Evaluation panel evaluated. Decided to resubmit in Vendor Panel non compliant quotes. Security Improvements for Recycled Water Treatment Works (RWTW) at Muswellbrook key system upgrade. Intercom, Cameras RFQ. Expected completion June 2025 Denman Sewer Treatment Plant (DSTP) In response to a community request to improve safety and deter unauthorised access, twenty-three one-tonne concrete blocks have been installed along the levee bank. Works are progressing well, with project completion expected by mid-April 2025
Mains Renewal and Replacement	I, D & C	6310.434	\$260,000	\$200,000	\$150,000	\$7,209	Sewer Fund			30/06/2025			Request for tender	Mar-25	Jun-25			Mains Renewal and Replacement December Council approved \$150,000 funding to be reallocated from Sewer Fund GL 6310.4340.504 to Water Fund GL 5330.4378.504 for procurement of a non-destructive digger.
Solar Array	D & C	6310.4493	\$644,773	\$699,622	\$699,622	\$566,558	\$100,379	Section 64 Funding	\$750,000	N/A			Contracted	Mar-24	Feb-25	Apr-24	Feb-25	Solar Array Solar Array is operational and online. W & W staff connected to online monitoring system. Some defect panels identified with replacement arranged. 11x Solar Panels were replaced, which were damaged due to mowing. In February 2025 another 9x panels were damaged, which are planned to be replaced by april. Additional 6 panels ordered as spare. Defect liability period commenced 24/02/25.
Sewer Operational Contingency	I,D&C	6340.4494	\$40,000	\$50,000	\$50,000	\$14,316	Sewer Fund			30/06/2025			N/A	Jul-24	Jun-25	Jul-24		Sewer Operational Contingency Replaced failed, obsolete connector at Muswellbrook Sewer Pumping Station (MSPS) 4. Purchasing 88kVa power generator is planned up before FY end.
System Plant Asset Renewals	I, D & C	6340.4488	\$650,000	\$528,017	\$528,017	\$39,286	Sewer Fund			30/06/2025				Jul-24	Jun-25	Jul-24		System Plant Asset Renewals Muswellbrook Sewer Pumping Station (MSPS) No. 5 - Audit Report being finalized - Operations Maintenance to follow up with critical repairs. Design of Electrical Board in process. Design expected completion date late April 2025. Construction expected to be completed by June 2025 MSPS- 7 Electrical Board upgrade - design in progress. Design expected completion date May 2025. Construction expected to be completed by August 2025.

Transportation System Improvements	I, D & C	6340.4485	\$300,000	\$595,964	\$595,964	\$155,147	Sewer Fund			30/06/2025			Request for tender	Feb-24	Oct-25		Transportation System Improvements Telemetry Hardware upgrade for pumping stations: MSPS 2-7 MSPS 9-13 In process of concept design and scope. TTOT network and telemetry hardware segregation in process of preparing Tender documents. Expected to go to Tender/RFQ in late April 2025. Completion estimate is October 2025. Telemetry Software is planned to be replaced for 8 sites in total. Investigation and design for procurement of correct equipment is to be integrated to the system. Expected replacement start by May 2025. Expected completion by June 2025. Odour Control Unit: MSPS4- PO issued to complete Condition Assessment and H2S/VOC Gas logging. Expected to be completed by end of April 2025 Pumpstation Protection - Quotes received, WHS to approve Contractors on Besafe system for work to be started. Works expected start in March 2025. Completion estimate is April 2025
Upgrade Sewer Pumping Station-1	I, D & C	6310.4364	\$3,920,367	\$1,987,094	\$1,987,094	\$0	\$12,907	\$3,920,367	Revenue/Section 64 Funding				Contracting	Jun-24	Nov-25	Jun-24	Upgrade Muswellbrook Sewer Pumping Station 1 December Council Meeting 2024 - Approved the transfer of \$1,933,273 from the Sewerage Account (section 64 sewer reserves) to enable fulfillment of the contract project budget. Tender submitted by KCE Pty Ltd accepted for total cost of \$3,266,971.00. Contract executed on 7th March 2025. Project kick-off and site visit done on 10th March 2025. Milestone-1-50% Design to be achieved by Mid April 2025. Milestone-2-80% Design and Workshop with Operations team expected by end of May 2025
Sewer Plant and Equipment	I	6340.438		\$180,000	\$180,000	\$0	Sewer Fund			30/06/2025				Jun-24	Jul-25		Sewer and Plant Equipment Investigations underway for purchase of Vacuum Truck Plant Equipment. Procurement and Works Team in process of procuring. Procurement Date TBA. Networks to update on procurement process.
Water Fund																	
Asbestos Removal, Earthwork and Security	C	5310.4586	\$150,000	\$150,000	\$150,000	\$12,262	Water Fund			30/06/2025				Feb-25	Jun-25		Asbestos Removal, Earthworks and Security Scott Street- Security Access progressing. Water main earth works and asbestos pipe removals planned for the following water mains: Scott Street-RFQs cancelled and decided to go for Tender Ford Street- RFQs cancelled and decided to go for Tender Flanders Ave- RFQs cancelled and decided to go for Tender
Corrosive Chemicals Facilities Audit				\$300,000													Corrosive Chemical Facilities Audit March 2025 Council meeting - Council resolved to progress with post chemical audit remediation works at water/wastewater treatment plants. \$300,000 to be moved from Water Reserve to the 2024/25 Financial Year Capital Budget.
GLE Pipeline	D&C	5310.0492	\$26,500,000	\$18,362,625	\$1,362,625	\$20,405	\$535,576	Restart NSW - Growing Local Economies	\$18.9M	Feb-25 Negotiations with INSW	\$18,900,000	\$7,600,000	Request for tender	Jun-19	Jun-26	Feb-20	GLE Pipeline Council approved progression of the project at Council meeting on 26th November. Project schedule has been updated. Negotiations held with Infrastructure NSW regarding funding conditions. Discussions on the approach to Procurement stage and Delivery. External PM assistance sought and initial meeting with external contractor was held on 12th February. Land acquisition of all the land parcels for this project is complete. National Water Grid grant application has been submitted.
								Safe & Secure (committed but not allocated)	\$1.6M								
Mains Renewal And Replacement	I, D & C	5320.434	\$650,000	\$890,285	\$740,285	\$181,257	Water Fund			30/06/2025			Request for tender	Feb-25	Jun-25		Mains Renewal and Replacement Planned water main replacements: Scott Street - RFQs cancelled and decided to go for Tender Ford Street - RFQs cancelled and decided to go for Tender Flanders Ave - RFQs cancelled and decided to go for Tender
Replacement of Water Meters	C	5320.4376	\$65,000	\$65,000	\$65,000	\$39,565	Water Fund			30/06/2025				Jul-24	Jun-25		Replacement of Water Meters Ongoing ageing water meter replacement programme. Networks to update on works and budget.
System Plant Asset Renewals	I, D & C	5340.44	\$730,474	\$881,398	\$881,398	\$247,424	Water Fund			30/06/2025				Feb-25	Jun-25		Systems Plant Asset Renewals MWTP- Back Wash Pump and Motor - Estimation quotes received - Procurement Process Starting - Expected Supplied equipment Lead Time 26 weeks- likely completion by Aug 25. MWTP Chemical Bund and Shed- Contract awarded - Demo of site completed. Construction of concrete bund is underway. Shed ordered with likely completion end of April 2025. Telemetry Hardware replacement is underway with Investigation of compatibility and design of right equipment to be integrated to the W&W systems: MWTP- Pumping Stations and reservoirs, Denman WTP DWTP - Reservoir Staircase Installation - Currently awaiting completion of the engineering design by the draftsman. Procurement process will proceed once the design is finalised
Upgrade Fluoride Dosing System	I, D & C	5310.4577	\$294,732	\$150,598	\$150,598	\$42,574	\$226,205	NSW Health		n/a				Apr-24	Apr-25	Apr-24	Upgrade Fluoride Dosing System The fluoride upgrade project installation completed June 2024. The old fluoride dosing plant was dismantled and removed, the floor and walls were repainted and a new air conditioner was installed. Electrical cabling works have been completed. Installed galvanized platform over confined space sump in the fluoride room. Installed 2000 L fluoride liquid trade waste tank. Pre-commissioning stage currently with commissioning expected in late March 2025 with expected completion in April 2025
Vehicle - Equipment Replacement	C	5330.4378	\$65,000	\$165,000	\$315,000	\$32,354	Water Fund			30/06/2025				Oct-24	Jun-25		Vehicle - Equipment Replacement Programme is prepared. December Council approved for \$150,000 to be moved from Sewer fund GL 6310.4340.504 to GL 5330.4378.504 for the procurement of a Non-Destructive digger. Network team to update on procurement
Water Operations Contingency Project	I	5340.4406	\$56,000	\$50,000	\$50,000	\$0	Water Fund			30/06/2025				Mar-25	Jun-25		Water Operations Contingency Project Proposed purchase of 65Kva power generator with heavy duty trailer. Expected completion in June 2025.
Water Stop Valve Replacement Programme	I, D & C	5320.4379	\$200,000	\$200,000	\$200,000	\$11,703	Water Fund			30/06/2025				Mar-25	Jun-25		Water Stop Valve Replacement Programme Humphries Street Valve replacement. Brook Street- redundant Water Main end capping and valve closure. RFQs cancelled and decided to go for Tender



6.4 Denman to Sandy Hollow Pipeline - Project Update

Responsible Officer:	Director - Infrastructure & Property
Author:	Manager - Water & Wastewater
Community Strategic Plan:	5 - Community Infrastructure Effective and efficient infrastructure that is appropriate to the needs of our community
Delivery Program:	5.3.1 - Water, sewerage and waste services are provided in compliance with regulatory requirements.
Operational Plan:	5.3.1.1 - Ensure legislative compliance with Health Guidelines and Environment Protection Authority (EPA) Licence requirements 6.2.1.4 - Seek funding opportunities to support the interests and aspirations of the Shire identified by the Community Strategic Plan and Delivery Program.
Attachments:	Nil

PURPOSE

The report provides the Committee an update on the Denman to Sandy Hollow Water Pipeline project.

OFFICER'S RECOMMENDATION

The information contained in this report be noted.

Moved: _____ **Seconded:** _____

REPORT

At the Ordinary Council meeting on 26 November 2024 Council resolved to advise Infrastructure NSW (INSW) that Council intends to proceed with the detailed design and construction of the Denman to Sandy Hollow water pipeline and Denman Water Treatment Plant upgrade.

**10.2.8. Denman to Sandy Hollow Pipeline**

- 93 RESOLVED on the motion of Cr D. Marshall and Cr D. Douglas that:
- Council:
1. Notes the information in the report that following construction of the Denman to Sandy Hollow pipeline and Denman Water Treatment Plant upgrade the estimated Typical Residential Bill (TRB) will increase within an estimated range of 3.14% - 5.80% from the 2024/2025 TRB; and
 2. Approves advising Infrastructure NSW that, subject to final approval and any other requirements of the funding body, Council intends to proceed with the detailed design and construction of the Denman to Sandy Hollow water pipeline and Denman Water Treatment Plant upgrade by calling tenders.
- In Favour Cr C. Bailey, Cr A. Barry, Cr D. Douglas, Cr J. Drayton, Cr L. Dunn, Cr D. Hartley, Cr G. McNeill, Cr R. Mahajan, Cr D. Marshall, Cr M. Morris, Cr R. Scholes and Cr S. Ward
- Against Nil

Infrastructure NSW has been advised of the Council decision and final approval of the funding, amending the funding agreement, has been sought. Since November 2024 Council meeting, several requests have been received from INSW asking for further project information.

Council received a response from INSW just before Christmas holidays requesting to provide an updated project scope and project outcome, project budget and relevant timeframes as well as an updated risk register.

The Water and Wastewater team conducted a complete review of the project documents confirming the estimated project budget at \$26,522,484. Updated the project schedule showing the estimated completion for the project is 27 November 2026 including contingency. Risk register was updated as well to accommodate the changes in the project conditions. The response to Infrastructure NSW was provided on 20 January 2025.

The funding body also requested an updated Benefit-Cost Ratio (BCR) calculations for the Denman to Sandy Hollow pipeline project considering the initial scope of the project has been changed due to the abattoir development. The concern of Infrastructure NSW was if the pipeline project was still viable under changed conditions and if BCR is still greater than 1.0.

The Water and Wastewater team contacted the company who provided the original Economic Assessment for the pipeline project to update the BCR calculations. Updated calculations showed that the project is still viable with BCR of 1.21. The updated Economic Assessment report was provided to INSW on 18 February 2024. In response to that, the funding body requested to provide the raw economic assessment calculations in Excel format and that was completed on 25 February 2024.

Infrastructure NSW contacted Council again on 17 March 2025 requesting to confirm BCR calculations for the initial Business Case that included abattoir and feedlot to compare the calculations. Water and Wastewater team provided Economic Assessment report dated back to November 2018 with relevant calculations. Unfortunately, Council hasn't been able to provide an original Excel Spreadsheet as it wasn't sent to Council originally. The company, that made calculations also was unable to provide the spreadsheet due to the time that had passed since these calculations have were done. The requested Economic Assessment Report was sent to INSW on 20 March 2025.

Council has engaged NSW Public Works Advisory (PWA) to assist with procurement and project management of the Denman to Sandy Hollow Water Pipeline project. Several meetings have been held to date, including the "field meeting" at proposed construction sites. SharePoint



Project work group has been established to facilitate the information exchange between the stakeholders, and Council's tender documents are currently under review by PWA.

The Denman to Sandy Hollow Water Pipeline project is of a large-scale project and to assure the procurement process is aligned with relevant legislation, the engagement of external probity advisor has been sought. A Request for Quote (RFQ) was put out to the market and a successful applicant has been chosen. The contract for probity advice services is expected to be signed shortly.

The documents for the design and construction tender have been prepared and currently are under review. Upon confirmation of funding from INSW, the tender could be called shortly after.



6.5 Resources for Regions 8 - Reallocation to Town Centre Works

Responsible Officer:	Director - Infrastructure & Property
Author:	Project Manager - Property & Building Services
Community Strategic Plan:	5 - <i>Community Infrastructure</i> Effective and efficient infrastructure that is appropriate to the needs of our community
Delivery Program:	1.4.1 - Complete current infrastructure projects and identify future opportunities for the Shire.
Operational Plan:	1.2.4.1 - Demolition of redundant buildings for Town Centre Pocket Park. 1.2.4.2 - Construct Muswellbrook Town Centre Pocket Park.
Attachments:	Nil

PURPOSE

This report provides the detail of Council's proposed grant funding variation request to the Department of Primary Industries and Regional Development (DPIRD)'s Grants Management Office for Resources for Regions Round 8 funding (R4R8-040).

OFFICER'S RECOMMENDATION

The Committee recommends Council endorse the proposed variation.

Moved: _____ **Seconded:** _____

REPORT

Council was allocated \$6,395,000 under Resources for Regions Round 8 (R4R8-040) towards the Regional Entertainment Centre that is required to be expended by December 2025.

Following discussion with Councillors, Council proposed to Department of Primary Industries and Regional Development (DPIRD)'s Grants Management Office that these funds be directed towards projects in the Muswellbrook Town Centre that are programmed to be completed before the Regional Entertainment Centre.

Council has the benefit of Australian Government funding of \$10.5m under the Priority Community Infrastructure Program (PCIP) for the Muswellbrook Town Centre projects but has flexibility in how this allocated and is able to submit a project amendment for this purpose adjusting for reallocations in funding between grants.

Table 1 on the following page provides an overall budget summary. The intent of the table is to delineate multiple project sites and funding sources.

Table 2 on the subsequent page provides project milestones.

Muswellbrook Town Centre Plan

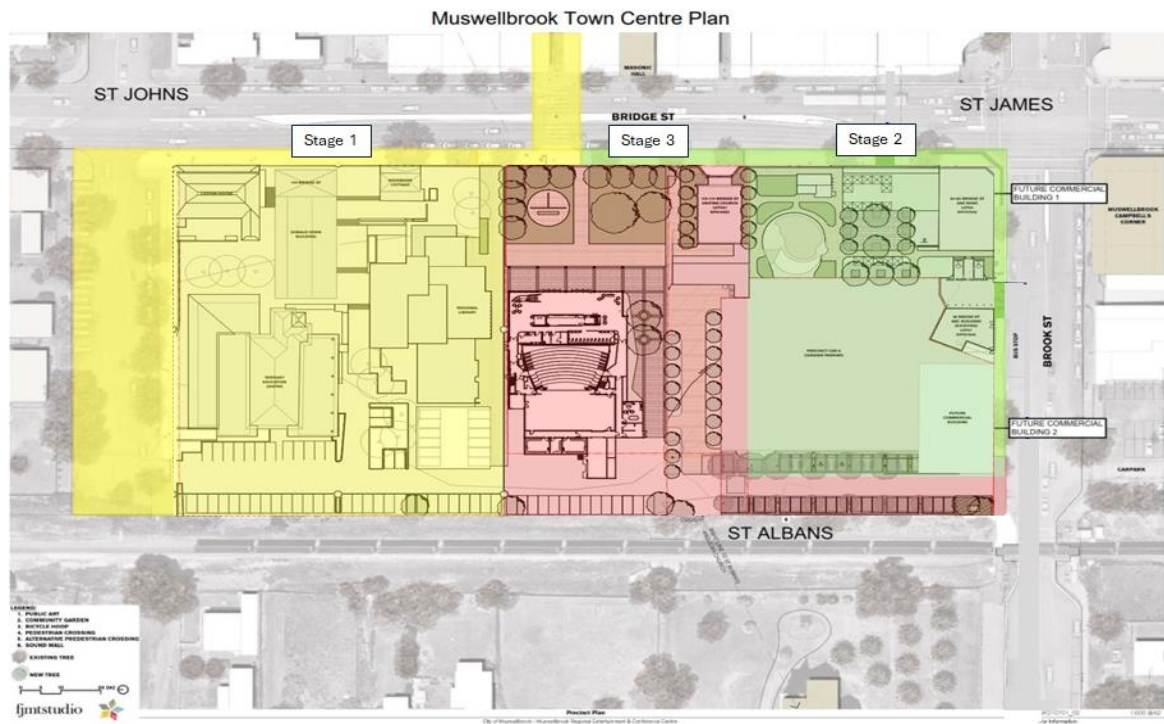




Table 1

Summary of project details, budgeting, and proposed usage of allocated R4R8 funding

Project	Total project cost	Other Funding	Proposed R4R8 allocations	Completion Date	Comment on the use of R4R8 funding & other funding
Demolition of Existing Commercial Buildings Bridge Street (Lots 88-108)	\$1,150,950	\$425,000 (R4R9) \$725,950 (PCIP) to be swapped out.	\$725,950	Aug 2025	Council recently went out to tender and has been negotiating with a contractor. These negotiations have been finalised and was reported to and endorsed by Council at the March Council meeting. This is an excellent project for the re-allocation of R4R8 funds because it is commencing immediately. This is demolition works required for the Pocket Park. If agreed Council would amend PCIP agreement.
CBD Stage 7 Works 77-87 Bridge Street	\$550,000	\$550,000 (PCIP) to be swapped out.	\$550,000	Oct 2025	Right of Way from Bridge Street to Muswellbrook Marketplace - hard and soft landscaping (including Safety Improvements to Bridge Street Crossing). These works are proposed to be entirely funded under R4R8-040. If agreed Council would amend PCIP agreement.
Loxton House Refurbishment 142 Bridge Street	\$3,473,745	\$273,745 (R4R7) \$954,532 (PCIP)	\$2,245,468	Dec 2025	Due to latent and unpredicted conditions, the State Heritage-listed Loxton House required significant structural work, which was completed in 2022. Funding was obtained under



					<p>R4R7 to support these works which has been expended and is being acquitted.</p> <p>All levels have been stripped of finishes to enable work to be undertaken. Significant costs are associated with the restoration and refurbishment of all three levels. Funding from both PCIP and R4R8 will be needed to complete the restoration, however, R4R8 funding will be directed towards Ground and First Floor works only. PCIP funding will be used for Lower Ground Floor works which requires further development approvals.</p>
<p>Regional Entertainment Centre</p> <p>116 Bridge Street</p>	\$23,000,000	<p>\$6,394,854 (R4R8)</p> <p><i>to be swapped out.</i></p> <p>\$2,280,146 (VPA)</p> <p>\$7,000,000 (SRV)</p> <p>\$7,325,000 (Council loan or future grant)</p>	\$655,000	Dec 2025	<p>Proposed funding of \$655,000 from (R4R8) is allocated towards approvals and detailed design, which will be completed by December 2025 and includes previous expenditure. If agreed Council would amend PCIP agreement to include \$5,739,854 allocation.</p>
<p>New Pocket Park & Temporary Carpark Construction</p> <p>Bridge Street (Lots 88-108)</p>	\$2,468,582	<p>\$250,000 (SCCF3)</p> <p>\$2,050,000 (PCIP)</p> <p>\$168,582</p> <p>(Council/VPA)</p> <p><i>to be swapped out.</i></p>	\$2,218,582	Dec 2025	<p>Design is 80% complete and the construction tender is being timed to immediately follow the demolition works. The SCCF monies is for the playground while the R4R8 is for the amenities, landscaping and car parking. If agreed Council would amend PCIP agreement.</p>
Total	\$30,818,277	\$24,248,277	\$6,395,000		



Project Plan

Below in Table 2 is a project plan summary, outlining the timeline for delivery of the works including proposed milestone dates.

Table 2

Item	Project / Milestone	Completion
1	Demolition of Existing Commercial Buildings - Bridge Street Lots 88-108	
1.1	MILESTONE 1: INVESTIGATION, DESIGN & APPROVALS	8/11/2024
1.2	MILESTONE 2: PROCUREMENT	21/03/2025
1.3	MILESTONE 3: DELIVERY	31/08/2025
2	CBD Stage 7 Works - Right of Way Upgrade (Including Safety Improvements to Bridge Street Crossing)	
2.1	MILESTONE 1: INVESTIGATION, DESIGN & APPROVALS	10/01/2025
2.2	MILESTONE 2: PROCUREMENT	20/06/2025
2.3	MILESTONE 3: DELIVERY	31/10/2025
3	Loxton House Refurbishment - Ground and First Floors	
3.1	Preliminary Works: Stripping out & structural rectifications	4/11/2022
3.2	MILESTONE 1: INVESTIGATION, DESIGN & APPROVALS	30/05/2025
3.3	MILESTONE 2: PROCUREMENT	12/08/2025
3.4	MILESTONE 3: DELIVERY	19/12/2025
4	Regional Entertainment Centre - Detailed design and development approvals	
4.1	MILESTONE 1: INVESTIGATION, DESIGN & APPROVALS	19/12/2025
5	New Pocket Park Construction (Lots 88-108) and Temporary Carpark to West of Pocket Park	
5.1	MILESTONE 1: INVESTIGATION, DESIGN & APPROVALS	11/05/2025
5.2	MILESTONE 2: PROCUREMENT	28/11/2025
5.3	MILESTONE 3: DELIVERY	19/12/2025



As per the Project Plan above, works on the following projects are anticipated for completion prior to the end of Calendar Year 2025:

- Demolition of Existing Commercial Buildings - Bridge Street Lots 88-108
- CBD Stage 7 Works - Right of Way Upgrade (Including Safety Improvements to Bridge Street Crossing)
- Loxton House Refurbishment - Ground and First Floors
- Regional Entertainment Centre (REC) - Town Square Development, Remediation & Early Works Incl. Demolition of Lot 116 (investigation, design and approvals only)
- New Pocket Park Construction (Lots 88-108)

Council will request further extend the deadline to 30/06/2026 – to accommodate timeline uncertainties inherent to construction works owing to the potential effects of inclement weather, latent site conditions, and procurement delays, and the like, but this may not be agreed.

Project Scopes for Delivery

Demolition of Existing Commercial Buildings - Bridge Street Lots 88-108

Existing buildings at the abovementioned address must be demolished, to permit construction of subsequent projects under the Muswellbrook Regional Entertainment and Conference Centre suite of projects. Procurement for this project is complete, with the contract awarded to Precision Demolition Services.

CBD Stage 7 Works - Right of Way Upgrade (Including Safety Improvements to Bridge Street Crossing)

Revisions to the alignment and layout of a Right of Way easement, located adjacent to the rail corridor between Brook Street and Hill Street. Inclusive of earthworks, pavements, line markings, and hard and soft landscaping works.

Loxton House Refurbishment - Ground and First Floors

Ongoing works to revitalise the heritage-listed Loxton House building on Bridge Street. Works completed to date include essential structural reinforcement to the building, requiring extensive revisions to designs and heritage approvals as works progressed. It is proposed to proceed to procurement of renovations and refurbishments to the Ground and First Floors of the building in the near-term, and to separate works for the Lower Ground Floor under a future stage of works; works for the Lower Ground Floor are not proposed to be covered under R4R8-040 funding.

Regional Entertainment Centre (REC) - Town Square Development, Detailed design and development approvals

Early works towards the construction of the Muswellbrook Regional Entertainment and Conference Centre include soil contamination investigations, geotechnical investigations, development approvals, detailed design, and construction of enabling infrastructure and services. As stated previously, works to be covered under R4R8-040 funding are limited to Milestone 1 (investigations, design and approvals).



New Pocket Park Construction (Lots 88-108) and Temporary Car Park

A pocket park, and temporary car park, are proposed for construction at Lots 88-108 on Bridge Street. Designs are 80% complete, and it is intended to procure construction services such that they may commence immediately upon completion of the Demolition works at the same address. It is to be noted that the playground equipment is funded discretely from monies received under SCCF3 with the hard and soft landscaping and amenities to be funded from R4R8-040.



7 Date of Next Meeting

10 June 2025

8 Closure