

# **COBAR SHIRE COUNCIL**



## **FINANCE & POLICY COMMITTEE MEETING AGENDA**

**THURSDAY 9 APRIL 2015**

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## **~ ORDER OF BUSINESS ~**

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Business for the meeting will be as follows:

1. Apologies
  2. Declaration of Interests
  3. General Manager's Report – Part A (Action)
  4. General Manager's Report – Part B (Information)
  5. Matters of Urgency
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**REPORT 1A – GAS PIPELINE FUNDING AND INVESTIGATION REPORT****FILE: G1-2****AOP REFERENCE: 2.1.5****ATTACHMENT: NO****AUTHOR: *Special Projects Officer, Angela Shepherd*****Purpose**

To discuss the possibility of bringing gas to Cobar.

**Background**

At the November 2014 Committee meeting, and later adopted at the November Council meeting, Council resolved to investigate any opportunities into funding to bring a gas pipeline to Cobar. Consequently, at the March meeting of the Economic Taskforce, this topic was discussed.

In 2010 this initiative was investigated by staff after Council expressed a desire to bring natural gas to Cobar, to establish a gas fired power station in Cobar, to have Compressed Natural Gas available for the heavy transport industry and to reticulate gas to the township of Cobar.

Currently, the gas pipeline is located 70km south of the town. To access gas from the main pipeline, an off-take valve and pressure reducing station are required on the pipeline.

***Some History:***

Much work was undertaken prior to 2001 including the development of a submission to the NSW government in 1996 seeking funding to bring gas to Cobar. In 2001 Council wrote to the then Australian Gas Light Company (AGL) and Advance Energy seeking support and interest in bringing gas to Cobar in an attempt to find commercial partners to bring the project to fruition.

The largest study into the project was undertaken in 2002 when Country Energy (and later Duke Energy) commissioned a \$430,000 feasibility study into bringing natural gas to Cobar and developing a gas fired power station in town. The Country Energy study estimated that the cost of constructing a 30MW gas fired power station would be \$60m-\$80m once natural gas was available. It was estimated that the cost of constructing a gas spur line to Cobar was \$17m due to the length of the off take needed.

With the results of this study, Council wrote to the NSW Government stating Council would put up \$2m (\$1m towards bringing the line into town and \$1m towards reticulation costs) if both other levels of government contributed \$2m each. The \$5m in government funding was required by Country Energy to make the pipeline commercially viable at the time. The funding from the state and commonwealth governments was not forthcoming. The mines noted at the time that they were unlikely to use gas. There were no other funding partners identified and the project did not go ahead.

Around June 2010 Mr Bob Paton of the APA Group met with the Mayor and staff and made it clear in those conversations that without a substantial new industry in Cobar, it is not economical to bring gas to the township of Cobar. He also pointed out that it will never be feasible to reticulate gas to the township of Cobar. Country Energy have shown no enthusiasm for the project either.

In February 2010 Council sought feedback from the mines to determine their interest in this project. They are not likely to use gas as it will not be cost effective with their current arrangements.

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At the 28 May 2010 meeting, Council resolved to form a sub committee to investigate the feasibility of transporting natural gas into Cobar. A meeting of the subcommittee was held on 1 July 2009 and attended by Councillor's Cox and Yench and the General Manager. This is the only meeting that has been held and it was resolved to send out a wide range of letters seeking interest from the mines and other parties in the development of a gas pipeline to Cobar. There has been no interest shown in the proposal and the subcommittee has not met again.

In May 2009 Council received a letter from Country Energy regarding the proposal to construct a pipeline to bring gas to Cobar which stated 'it is unlikely to be a viable commercial undertaking for Country Energy at this time'.

In late November 2009, Council approached Regional Development Australia – Orana to fund a consultant to undertake a feasibility study of introducing natural gas to Cobar. Funding was not forthcoming.

In 2010 Council approached Industry and Investment NSW seeking options for funding to bring gas to Cobar. Council has been informed that the NSW government will not provide any form of funding for such an activity as there were many other towns which were also looking at a similar idea. They believed that if it is economically viable, then private industry will undertake the project.

### Issues

Council's Economic Taskforce discussed the idea of building a gas industry in Cobar at their March 2015 meeting. However, the Taskforce noted that a gas pipeline to Cobar is not viable unless an industry can be found to use the gas. The new industry would have to be energy intensive, such as a fertiliser plant, plastic recycling etc.

As there had been no change since the project was last discussed in 2010, the Taskforce recommended that Council did not continue to investigate the matter. However, it was noted that in the future, should circumstances change, than Council could once again investigate the options of bringing gas to town as part of an industry development plan.

### RECOMMENDATION

**Considering the high cost of bringing gas into Cobar and any subsequent power station project, and the lack of funding and business partners, Council resolves to not investigate this project any further.**

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**REPORT 2A – CHANGE TO ORGANISATION STRUCTURE****FILE: S5-2                      AOP REFERENCE: 3.3.2.2                      ATTACHMENT: YES (PAGE 18-19)****AUTHOR: *Human Resources Manager, Michelle Maidens*****Purpose**

To seek Council's consideration of changing the Organisation Structure so that the Human Resources Manager reports to the General Manager.

**Background**

The Human Resources Manager's position has always reported to the Director of Corporate Services.

In 2007 when the new incumbent commenced the position title was changed to Human Resources Officer.

The current role involves Human Resource Management, Work, Health and Safety Management of two staff members. The Human Resources Manager is also a member of Manex team. All other members of the Manex team report directly to the General Manger.

It has been found that in the process of undertaking this role significant inefficiencies have been experienced due to the need to consult with both the Director of Corporate and Community Services and the General Manager.

A Council should have sufficient and appropriately qualified staff for the efficient and effective management of its organisation.

This report seeks Council's consideration of resolving this operational inefficiency by changing the line of reporting of the Human Resources Manager from the Director of Corporate and Community Services to the General Manager.

**Issues and Policy Implications**

In addition to changing the Organisation Structure, there will also be a need to make minimal changes to the following polices and communications:

- Job Descriptions for the General Manager, Director of Corporate and Community Services and Human Resources Manager;
- Complaints Management Policy.

These changes can be achieved with minimal interruptions to normal operations.

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### **Legal Situation**

In accordance with Section 333 of the Local Government Act, 1993 Council may, from time to time, re-determine the Organisation Structure in addition to the normal Organisation Structure determination that is undertaken within 12 months after any ordinary election of the Council.

Council has the obligations and power to determine an Organisation Structure in accordance with section 332 of the Local Government Act, 1993.

The Local Government Award 2014 does not prohibit changes to reporting lines.

### ***Options***

The following options are to be considered by Council:

1. Resolve to re-determine the Organisation Structure so that the Human Resources Manager reports directly to the General Manager;  
or
2. Resolve to not change the Organisation Structure.

### **RECOMMENDATION**

**It is recommended that Council resolve to re-determine the Organisation Structure so that the Human Resources Manager reports directly to the General Manager.**

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**REPORT 1B – COBAR SWIMMING POOL/ YOUTH AND FITNESS CENTRE CO-LOCATION HIGH LEVEL FEASIBILITY STATEMENT REPORT**

**FILE: G4-19, A9-16, A10-22 AOP REFERENCE: 1.5.3 ATTACHMENT: YES (PAGE 20)**

**AUTHOR: *Special Projects Officer, Angela Shepherd and Director Corporate and Community Services, Kym Miller***

**Purpose**

At the February 2015 Ordinary Council Meeting, Council resolved:

- 1. That a 'Think Tank' meeting be held by Council on the merging of the Community Centre (Cobar Youth and Fitness Centre) and the Cobar Memorial Swimming Pool.*
- 2. That Council Officers prepare a high level feasibility statement on the possibility of relocating the Youth Centre to the Swimming Pool so as to create a single entity.*

This paper is in response to that resolution and aims to inform Council on the feasibility of merging the Cobar Youth and Fitness Centre onto the Cobar Memorial Swimming Pool site.

**Background**

The Cobar Youth and Fitness Centre has been revitalised in some ways in recent months following the opening of the Peak Skate Park and the excellent numbers attending sports and Friday night games nights.

Council has been working with CSA Mine and Peak Gold Mines to develop grant applications to have major works undertaken at the Cobar Youth and Fitness Centre. The aim of these works is to integrate the skate park with the building, to upgrade the kitchen facilities and to have a state of the art meeting room with technology that can also be used for wider uses and by the youth of Cobar. The mines have clearly stated their desire to Council to get the Centre back to being a place where the local youth 'hang out' and are well catered for. This assists them to attract and retain staff and make Cobar family friendly.

**Issues**

The facilities at the Youth and Fitness Centre cannot be replicated on the site of the pool as there is not enough space unless a two storey complex was constructed. Council would need to know what facilities in particular would be built on the site. There is room for the construction of the basketball stadium and this is represented in the map attached. However, it would need to be placed on the most used area of the pool site – with the BBQ and volleyball courts to be relocated. The other facilities at the Youthie would not fit on the site. Any rehabilitation facilities would not fit easily attached to that building due to space limitations. There is however, further room available on the opposite side of the pool. The amount of street parking in the area should be considered.

Relocation of the Cobar Youth and Fitness Centre is not currently a Council priority. Council has been focussing on finding grant funds to upgrade and improve the existing building to encourage higher use rates and has been working with the major employers in town to do this.

The current Youth and Fitness Centre is ideally located adjacent to the very well used Peak Skate Park and Drummond Park. Drummond Park is Council's main priority park due to its central



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location and high usage rates. Council has been striving hard to improve this recreation precinct. In February 2015, 3,668 people used the Cobar Youth and Fitness Centre, with 1,853 of those being for the skate park. In the first three weeks of March, the figures were a total of 3,600 users, of which 1,983 were for the skate park (skate park usage figures are an estimate and are for the hours of operation of the Youth and Fitness Centre only). The two facilities are being well used and this should be promoted and further built upon.

The Cobar Youth and Fitness Centre building would either need to be removed or another use found for it. The building would still be on Council's books and would still be depreciating and affecting Council's budget. A lack of maintenance would also create an 'eyesore' in the centre of Cobar. The existing building, remaining unused would cost Council \$23,000 plus \$56,000 in depreciation annually (see attachment).

The new facility would be costly to build and would need to be funded through a loan. This loan should be serviced through a Special Rate Variation otherwise it will remove too much from Council's annual budget in loan servicing requirements. The attached financial table shows the challenge that would be presented in servicing the capital expense of establishing the joint centre. A major grant would change the outcome. The tables show that a \$2m project would result in a monthly repayment of around \$16,000. The project would be more feasible if it was part of a green fields site. If the project is considered a priority, Council can begin to develop the proposal and seek grant funding.

There is unlikely to be any savings achieved through the ongoing service costs of the facilities. The Cobar Youth and Fitness Centre is currently operated on minimal staff levels. A benefit would be the ability to build on the services provided currently at the pool in terms of activities put on for the youth. There would be additional rehabilitation services available for the wider community. A broad financial analysis is attached to this report.

It is likely that Council would need to take on the running of the pool instead of a management contractor and would need appropriately qualified staff to do so. There would be minimal cost savings in this regard.

### **Legal Situation**

Building approvals would need to be granted for the project to go ahead.

### **Policy Implications**

Consolidation of the two services is not currently Council policy.

### **Financial Implications**

Proper costing and budgeting has not been undertaken. This is a broad feasibility statement only.

### **Risk Implication**

Council has not been able to attract staff to run the pool for many years. There have been large changes in the legislation and guidelines for running a pool since that time.

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**Options**

The preferred option is to upgrade the Cobar Youth and Fitness Centre, including the installation of a kitchen that meets standards and can serve the needs of users, installation of accessible toilet facilities and new facilities within the building as per the grant applications that Council has been submitting in recent years.

**RECOMMENDATION**

**That Council does not proceed with the consolidation of the Cobar Youth and Fitness Centre and the Cobar Memorial Swimming Pool.**

**REPORT 2B – GRANT FUNDING**

FILE: G4-17

AOP REFERENCE: 3.1.1.4

ATTACHMENT: NO

AUTHOR: *Special Projects Officer, Angela Shepherd***Grant Update**

Grant and Department	Activity	Amount Applied For	Successful?	Council Funding Required	Deadline for Project
<b>Grants Applied for</b>					
National Stronger Regions Fund	Revitalisation of the Cobar Youth and Fitness Centre (entrance, kitchen, eating/social area, multipurpose room)	\$250,000	Pending – announcement due by May 2015	\$197,000 Council S94 funds \$40,000 Peak \$20,000 CSA	Must be completed by December 2019
Heavy Vehicle Safety and Productivity Program	New Truckwash	\$90,000	Pending	\$90,000, budgeted	
Youth Opportunities	Range of confidence building, reliance and transition programs for 11-14 year olds.	\$15,000	Pending	Project Administration	For projects between February and December 2015.
Restart NSW Regional Tourism Infrastructure Fund: Airports	Construct a new terminal building at the airport and install a permanent self-serve refuelling station.	\$1,187,750	EOI submitted.	Nil committed	If EOI successful, a full application will be sought.
NSW Sport and Recreation	Installation of accessible toilet facility, storage for wheelchair basketball chairs and rails in toilets.	\$25,883	Pending	Matching funds of \$25,883 to come from matching grants contribution	

Grant and Department	Activity	Amount Applied For	Successful?	Council Funding Required	Comment
<b>Grants Announced</b>					
Resources for Regions – Whitbarrow Way	Joint application with Bogan Shire Council – Bogan to seal their section. Cobar to remedy Kangaroo Springs corner and floodway, reseal	\$4,106,300	Deemed ineligible as Bogan not eligible to apply for R4R funding	Council \$100,000, Hera Mine \$50,000, VPA \$63,700, Bogan Shire Council \$300,000	Late 2014/2015
NSW Sport and Rec Facility Grant	Purchase of a mobile ablutions block septic/sewer connections at three Cobar sites.	\$50,000	Successful	\$25,000 from the 'matching grants' budget	Project commenced.
Landfill Consolidation and Environmental Improvements Grants Program - EPA	Stream 1 – consolidation of landfill site	\$16,000	Successful	Total Cost - \$21,000. Council contribution \$5000 to come from Waste Fund	
Landfill Consolidation and Environmental Improvements Grants Program - EPA	Stream 2 - Environmental Improvements Cobar Waste Facility works - site security, improved waste storage facilities and better signage	\$137,302	Successful	Total Cost - \$196,146 Council to provide difference in funding from Waste Fund	
Environmental Trust	Erosion control, weed removal and remediation works in one of three inlets to the Newey.	\$100,000	Unsuccessful	Project Administration	

Council also assisted the Nymagee Progress Association to apply for a shade shelter grant through Cancer NSW Institute for shade over the playground in Nymagee.

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**Current Grant Opportunities**

- EPA community education grants – due 10.4.15, up to \$100,000 over three years for community education and awareness projects.

**RECOMMENDATION**

**That the information contained in the grant funding report detailing grants applied for, grants announced and grants available be received and noted.**

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**REPORT 3B – BANK RECONCILIATION, CASH FLOW & LOAN FACILITY SUMMARIES  
AS AT 31 MARCH 2015**

**FILE: B2-7**

**AOP REFERENCE: 3.1.1.5**

**ATTACHMENT: NO**

**AUTHOR: *Manager Finance & Administration, Neil Mitchell***

**Purpose**

Council has requested that the following financial information be presented to each meeting of Council: reconciled bank balance, cash flow statement, and loan facility.

**Bank Reconciliation**

Balance as per Bank Statement – 31 Mar 2015	88,222
Add: Outstanding deposits	4,754
Deduct: Unpresented Cheques	(800)

<b>BALANCE AS PER CASH BOOK 31 March 2015</b>	<b>92,176</b>
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*In accordance with the requirements of the Local Government Act, 1993, I hereby certify that the Cash Book has been reconciled with the appropriate Bank Statements on a daily basis, during the month of March 2015 and that the reconciliations have been recorded.*



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Manager Finance & Administration

**Summary of Total Funds Available at Month End, 31 March 2015**

Month	Investment Balances	Operating Account	Total Available Funds
Apr-14	5,774,883	190,801	5,965,684
May-14	6,912,388	290,951	7,203,339
Jun-14	6,333,238	78,599	6,411,837
Jul-14	6,093,147	229,986	6,323,133
Aug-14	8,314,265	156,366	8,470,631
Sep-14	8,198,204	57,627	8,255,831
Oct-14	8,199,632	52,044	8,251,676
Nov-14	8,379,663	268,158	8,647,821
Dec-14	8,950,731	33,005	8,983,736
Jan-15	8,279,456	247,174	8,526,630
Feb-15	10,017,624	122,149	10,139,773
Mar-15	9,310,753	92,176	9,402,929

*12 month average of cash held: \$8,048,585*

*The amount restricted in the Financial Accounts for Employee Leave Entitlements is \$313,647.*

## Cash Flow

<b>Forecast</b>	<b>Actual</b>	<b>Description</b>	<b>Forecast</b>
<b>Mar-15</b>	<b>Mar-15</b>		<b>Apr-15</b>
<b>122,149</b>	<b>122,149</b>	<b>Bank Balance Forward</b>	<b>92,176</b>
		<b>Regional Roads Block Grant</b>	<b>403,500</b>
<b>400,000</b>	<b>875,433</b>	<b>Major Project Revenue</b> <i>(estimate only)</i>	<b>850,000</b>
		<b>RMS – Ordered Works</b>	<b>1,415,269</b>
<b>13,200</b>	<b>11,782</b>	<b>RMS Agency</b>	<b>13,200</b>
<b>610,000</b>	<b>784,579</b>	<b>Rates /Water/User Charges</b>	<b>480,000</b>
<b>50,000</b>	<b>105,248</b>	<b>Private Works/Debtors</b>	<b>50,000</b>
<b>150,000</b>	<b>63,626</b>	<b>Non s67 Debtors</b> <i>(incl. CWB &amp; Capital Grants)</i>	<b>150,000</b>
<b>220,000</b>	<b>211,496</b>	<b>LBV – Residents Fees &amp; Grant</b>	<b>220,000</b>
<b>90,000</b>	<b>123,310</b>	<b>Child Care/In Home Care</b>	<b>90,000</b>
<b>520,000</b>	<b>732,793</b>	<b>Net Transfer from ‘At Call’ Account</b>	
<b>25,000</b>	<b>42,738</b>	<b>Sundry</b>	<b>25,000</b>
<b>25,000</b>	<b>13,045</b>	<b>Plant Sales</b>	<b>15,000</b>
	<b>85,949</b>	<b>GST</b>	<b>150,000</b>
		<i>Less</i>	
<b>(1,503,084)</b>	<b>(2,386,445)</b>	<b>Creditors</b> <i>(additional amounts for Airport project)</i>	<b>(2,000,000)</b>
<b>(650,000)</b>	<b>(671,262)</b>	<b>Wages &amp; Salaries</b>	<b>(670,000)</b>
		<b>Net Transfer to At Call Account</b>	<b>(1,211,880)</b>
<b>(22,265)</b>	<b>(22,265)</b>	<b>Loan Repayment</b>	<b>(22,265)</b>
<b>50,000</b>	<b>92,176</b>	<b>Closing Reconciled Bank Balance Cr/(Dr)</b>	<b>50,000</b>
<b>COUNCIL’S LOAN FACILITIES as at 31 March 2015</b>			
Working Capital Loan (4.355%)			(\$500,000)
Refinanced NECU Loan (6.22%)			(\$1,785,870)
<b>Closing Balance 31 March 2015</b>			<b>(\$2,285,870)</b>

## RECOMMENDATION

That Council receive and note the Bank Reconciliation, Cash Flow and Loan Facility Report as at 31 March 2015.

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**REPORT 4B – RATES RECONCILIATION REPORT AS AT 31 MARCH 2015****FILE: R2-1****AOP REFERENCE: 3.1.1.6****ATTACHMENT: YES (PAGE 21-22)****AUTHOR: Rates Officer, Jo-Louise Brown****Purpose**

To provide Council details of the Rate Reconciliation as at 31 March 2015.

FUND	LEVY 2014-2015	Pensioner Rebates	Abandoned Levy	Additional Levies	Sub Total 2014-2015	Arrears 30th Jun 14	Payments	Total Outstanding	Total Outstanding Previous Year	% Outstanding of Sub Total Plus Arrears
Business	361,810.49	328.33	1,313.40	500.00	360,668.76	21,537.58	303,943.71	78,262.63	67,732.19	20.48%
Farmland	618,372.00	2,750.00	-	3,201.76	618,823.76	41,751.70	511,963.69	148,611.77	149,884.13	22.50%
Mining	1,534,980.69		12,233.20	-	1,522,747.49	129,765.55	1,200,765.86	451,747.18	384,967.03	27.34%
Residential	1,099,583.83	50,335.48	502.25	-	1,048,746.10	158,054.45	854,842.10	351,958.45	334,499.30	29.16%
Overpayments					-	-95,748.40	- 26,045.35	-69,703.05	-64,683.09	72.80%
Legal Costs			-	27,922.68	27,922.68	19,842.63	11,738.69	36,026.62	20,127.35	75.42%
Interest			-	10,181.39	<b>10,181.39</b>	58,224.43	9,274.36	59,131.46	44,366.12	86.44%
<b>General Rates</b>	<b>3,614,747.01</b>	<b>53,413.81</b>	<b>14,048.85</b>	<b>41,805.83</b>	<b>3,589,090.18</b>	<b>333,427.94</b>	<b>2,866,483.06</b>	<b>1,056,035.06</b>	<b>936,893.03</b>	<b>26.92%</b>
<b>Domestic Waste</b>	<b>534,703.00</b>	<b>18,647.69</b>	<b>11,262.09</b>	<b>832.00</b>	<b>505,625.22</b>	<b>24,871.02</b>	<b>417,040.55</b>	<b>113,455.69</b>	<b>106,138.47</b>	<b>21.39%</b>
<b>Sewerage</b>	<b>619,440.00</b>	<b>20,387.50</b>	<b>1,480.00</b>	<b>27,033.71</b>	<b>624,606.21</b>	<b>33,661.10</b>	<b>517,879.33</b>	<b>140,387.98</b>	<b>136,736.88</b>	<b>21.33%</b>
Cobar Water	597,105.00	21,700.00	804.00	1,014.00	575,615.00	22,627.79	482,601.80	115,640.99	108,558.76	19.33%
Nymagee Water	25,060.00	612.50	209.91	-	24,237.59	5,203.55	20,656.66	8,784.48	8,249.50	29.84%
Euabalong Water	36,405.00	1,137.50	-	-	35,267.50	8,951.87	29,949.19	14,270.18	13,843.78	32.27%
Euab West Water	22,575.00	612.50	-	-	21,962.50	4,534.19	18,266.61	8,230.08	8,168.92	31.06%
Mt Hope Water	4,620.00	-	-	-	4,620.00	0.00	3,138.46	1,481.54	813.70	32.07%
<b>Water Access</b>	<b>685,765.00</b>	<b>24,062.50</b>	<b>1,013.91</b>	<b>1,014.00</b>	<b>661,702.59</b>	<b>41,317.40</b>	<b>554,612.72</b>	<b>148,407.27</b>	<b>139,634.66</b>	<b>21.11%</b>
<b>Water Usage</b>	<b>1,568,437.30</b>		<b>8,848.55</b>	<b>-</b>	<b>1,559,588.75</b>	<b>436,760.89</b>	<b>1,434,129.79</b>	<b>562,219.85</b>	<b>757,816.90</b>	<b>28.16%</b>
<b>TOTAL</b>	<b>7,023,092.31</b>	<b>116,511.50</b>	<b>36,653.40</b>	<b>70,685.54</b>	<b>6,940,612.95</b>	<b>870,038.35</b>	<b>5,790,145.45</b>	<b>2,020,505.85</b>	<b>2,077,219.94</b>	<b>25.87%</b>

**RECOMMENDATION****That the Rates Reconciliation Report as at the 31 March 2015 be received and noted.**



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# ATTACHMENTS



## **FINANCE & POLICY COMMITTEE MEETING AGENDA**

**THURSDAY 9 APRIL 2015**

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## ~ REFERENCE TO ATTACHMENTS ~

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### **PART A – ACTION**

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### **PART B – INFORMATION**

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