


OUR *Region* OUR *Future*

**Bathurst Regional Council
Delivery Program 2024–2028
and Operational Plan 2024/2025**



Acknowledgement of Wiradjuri Country and Traditional Custodians

Bathurst Regional Council acknowledges the Wiradjuri people as Traditional Custodians of the land on which this document was prepared. Council acknowledges that the Wiradjuri People were the first people of this region and are survivors of more than 200 years of dispossession. We recognise the strength, resilience, and determination of all Aboriginal and Torres Strait Islander people.

The Wiradjuri nation is the largest Aboriginal group in New South Wales. The Wiradjuri People are known as “the people of the three rivers”, being the Kalari (Lachlan), the Murrumbidjeri (Murrumbidgee) and the Wambuul (Macquarie). Council acknowledges the connection that Wiradjuri People have to these waterways, the land, and the animals within this nation, including the Googar (Goanna) which is the Wiradjuri totem.

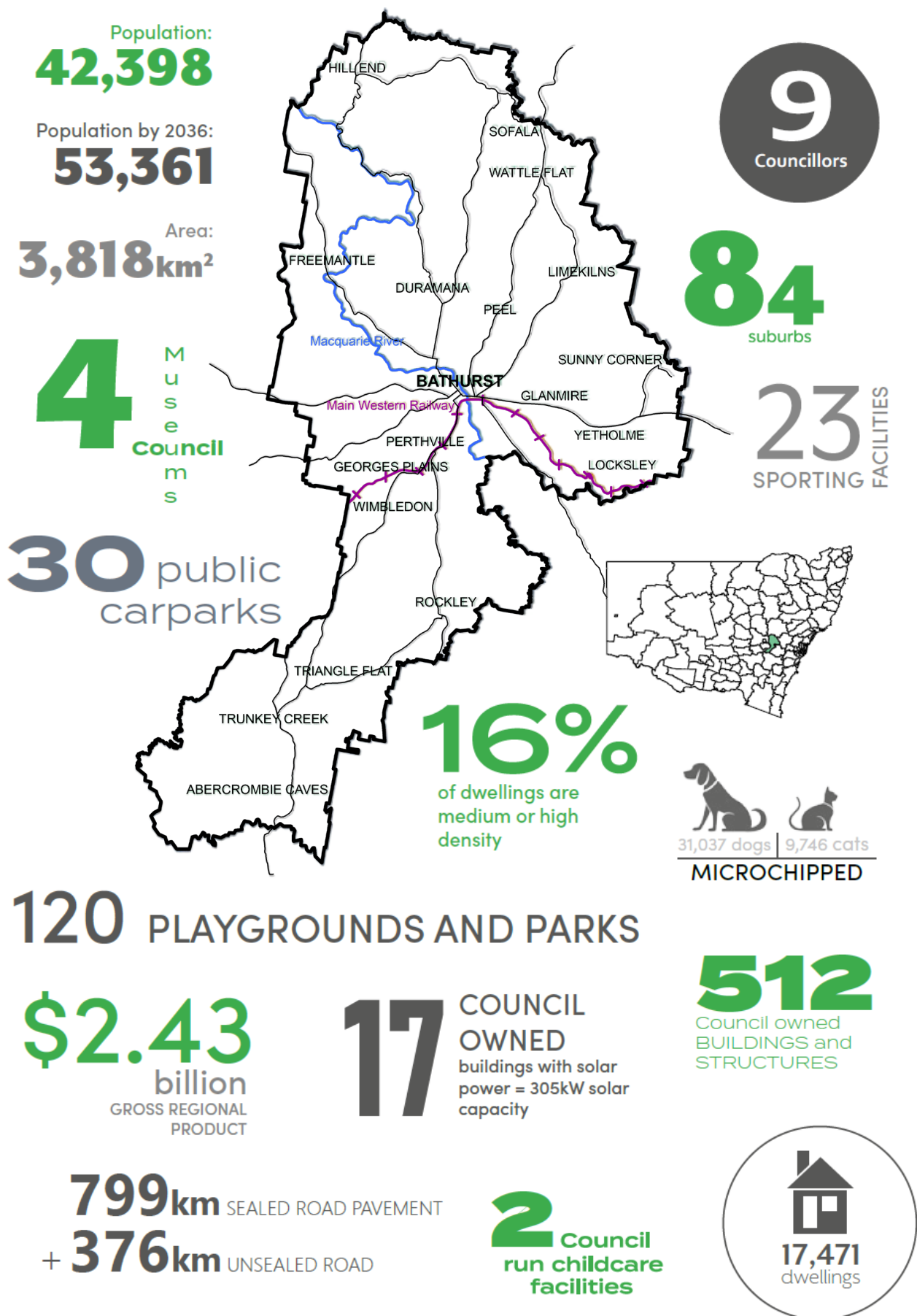
Council pays respect to Wiradjuri Elders, past, present and emerging and acknowledge other Indigenous people who work and live on Wiradjuri Country.

We acknowledge the history, stories, traditions and cultural practices of Aboriginal people and commit to Yindyamarra ways – to be respectful, gentle and polite, show honour and do slowly.

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Bathurst Region



APPROX.
138 km
CYCLEWAY AND
FOOTPATH

 **28%**
couples
with
children

84%
of workforce
are local residents

MANUFACTURING
sector the largest economic contributor

MEDIAN
resident age is 37

19,000 ha
of LAND ZONED nature
reserves, NATIONAL PARKS
and recreation

5.4%
of our population
identify as Aboriginal
or Torres Strait Islander

657Kw
Total capacity
of Council's
solar

27%
RESIDENTS
aged under 20

13
cemeteries

1,028,000
ANNUAL VISITORS

15 
Public
e-vehicle
chargers

Education
sector the
largest

EMPLOYER



**Centre
of
Education**

Charles Sturt University
TAFE
6 high schools
18 primary schools
2 special support schools

5 top languages spoken
1. English
2. Filipino
3. Mandarin
4. Arabic
5. Cantonese

3,521
local businesses

299 children
enrolled in childcare
in Council run services

1815
Australia's first
European Inland
Settlement

245 km of
DRAINAGE PIPELINE



From the Mayor and General Manager



The Delivery Program 2024-2028 and Operational Plan 2024/2025 are blueprints for the future of our city and ensure Council's priorities are set according to our residents' needs. They outline the strategies and financial resources required to implement the key directions identified by the community in the Community Strategic Plan (CSP), *Our Region Our Future*.

The CSP captures the ideas, priorities, and values of our community. It tells a story of what is important to us and the future we want for our region. It also allocates the funding to support projects identified for the coming year that help deliver on these long-term goals.

The CSP strives to balance a vibrant local economy, social well-being, population growth, environmental management and local leadership.

Council is now focusing on asset renewal to reduce the asset backlog.

We continue our investment in the maintenance and upgrading of current infrastructure, our road and bridge network, key facilities such as the Water Filtration Plant and Wastewater Treatment Plant and the extension of our footpath and cycleway network.

Supporting the continued development of our economy through business attraction and tourism remain cornerstones of our policy to support a vibrant, thriving community.

These major projects sit alongside the work undertaken by Council and its dedicated staff, delivering services and facilities to our community every day.



Cr Jess Jennings
Mayor of Bathurst

David Sherley
General Manager

OUR Vision

"A vibrant and innovative region that values our heritage, environment, culture, diversity and strong economy"



Mayor Jess Jennings



Cr Warren Aubin



Cr Kirralee Burke



Cr Ben Fry



Cr Graeme Hanger



Cr Margaret Hogan



Cr Ian North



Cr Andrew Smith



Cr Robert Taylor

Organisation Structure

Mayor / Council

General Manager

David Sherley



Director Corporate Services & Finance

Aaron Jones

Payroll, Administration, Governance, Stores/Purchasing, Information Services, Geographic Information System, Records, Human Resources, Risk Management/Insurance, Rates, Creditors/debtors, Business Papers, Government Information (Public Access), Public Interest Disclosures, Work, Health & Safety, Internal Audit, Annual Report, Delivery & Operational Plan, Financial Management, Committee Secretariat, Switchboard, Customer Request Management System, Customer Service, State Emergency Service, Rural Fire Service, Emergency Management, Marketing, Property Development & Management, Mount Panorama Business/Conferencing & Events, Sister City, Corporate Communications



Director Engineering Services

Darren Sturgiss

Water, Sewer, Waste & Recycling Collection, Waste Management Centre, Parks & Gardens, Manning Aquatic Centre, Depot, Plant (Workshop), Floodplain Management, Mount Panorama Operations, Maintenance (roads, bridges, kerb & guttering), Construction (roads, bridges), Contract Management, Design Works, Disaster Planning & Response, Aerodrome, Asset Management, Project Management, Forward Planning: Environment, Recreation & Infrastructure, Rural Works, Indoor Sports Stadium, Tennis Courts, Netball Courts, Bathurst Bike Park, Traffic Management, Buildings Maintenance, Subdivision Design & Construction, Vegetation Management Plan, Cemeteries, Drainage/ Stormwater, Private Works



Director Environmental, Planning & Building Services

Neil Southorn

Land Use Planning, Environmental Planning, Building Control, Health, Pollution Control, Development Control & Applications, Parking Rangers, Stock Impounding, Heritage & Conservation, Regulatory Functions, Animal Control, Companion Animals, Food/Health Inspections, State of Environment, Septic Tanks, Strategic Planning, Subdivision Planning, Section 7.11 Contributions, Plumbing & Drainage, Environmental Management, Contamination, Economic Development, Sustainability.



Director Cultural & Community Services

Alan Cattermole

Art Gallery, Library, Chifley Home and Education Centre, Australian Fossil & Mineral Museum - home of the Somerville Collection, Bathurst Memorial Entertainment Centre, Scallywags Childcare, Family Day Care, Community Services, Cultural Planning, Access and Inclusion, Community Social and Strategic Planning, Community Development, Historical Society, Youth Council, Community Safety, Community Facilities, Community Halls / Groups: Eglinton, Raglan & Perthville, Community Organisations: Rockley, Hill End, Sofala, Eglinton, Wattle Flat, Trunkey Creek, The Neighbourhood Centre, Home & Community Care Centre & Kelso Community Hub, Club Grants, Community Interagencies, Senior Citizens Centre, National Motor Racing Museum, Bathurst Rail Museum, Tourism, Destination Management, Central Tablelands Collection Facility



Integrated Planning and Reporting Context

Our Region Our Future, the Bathurst region's Community Strategic Plan (CSP), is a plan for our community that describes how we can achieve our region's vision. It is the highest-level forward planning document of Bathurst Regional Council. It identifies the community's priorities and guides the direction for the Bathurst region over the next 20 years. The CSP is based on the aspirations, knowledge and values expressed by our residents who provide feedback about Council's many community engagement projects.

The CSP is supported by a range of other strategies and plans to help Council achieve the vision of the community. These include a Resourcing Strategy which incorporates a Workforce Plan to make certain the Council has properly skilled people and can access the necessary funds to do its work; Asset Management Plans account for the renewal of Council's infrastructure; and a Long Term Financial Plan ensures Council can properly plan its income and expenditure over the long term to remain financially sustainable.

Our Region Our Future reflects the priorities of our residents including these value statements.

- We value our sense of place and identity.
- We aspire to have a smart and vibrant economy.
- We strengthen environmental stewardship.
- We encourage sustainable and balanced growth.
- We foster community health, safety and well-being.
- We advocate for community leadership and collaboration.

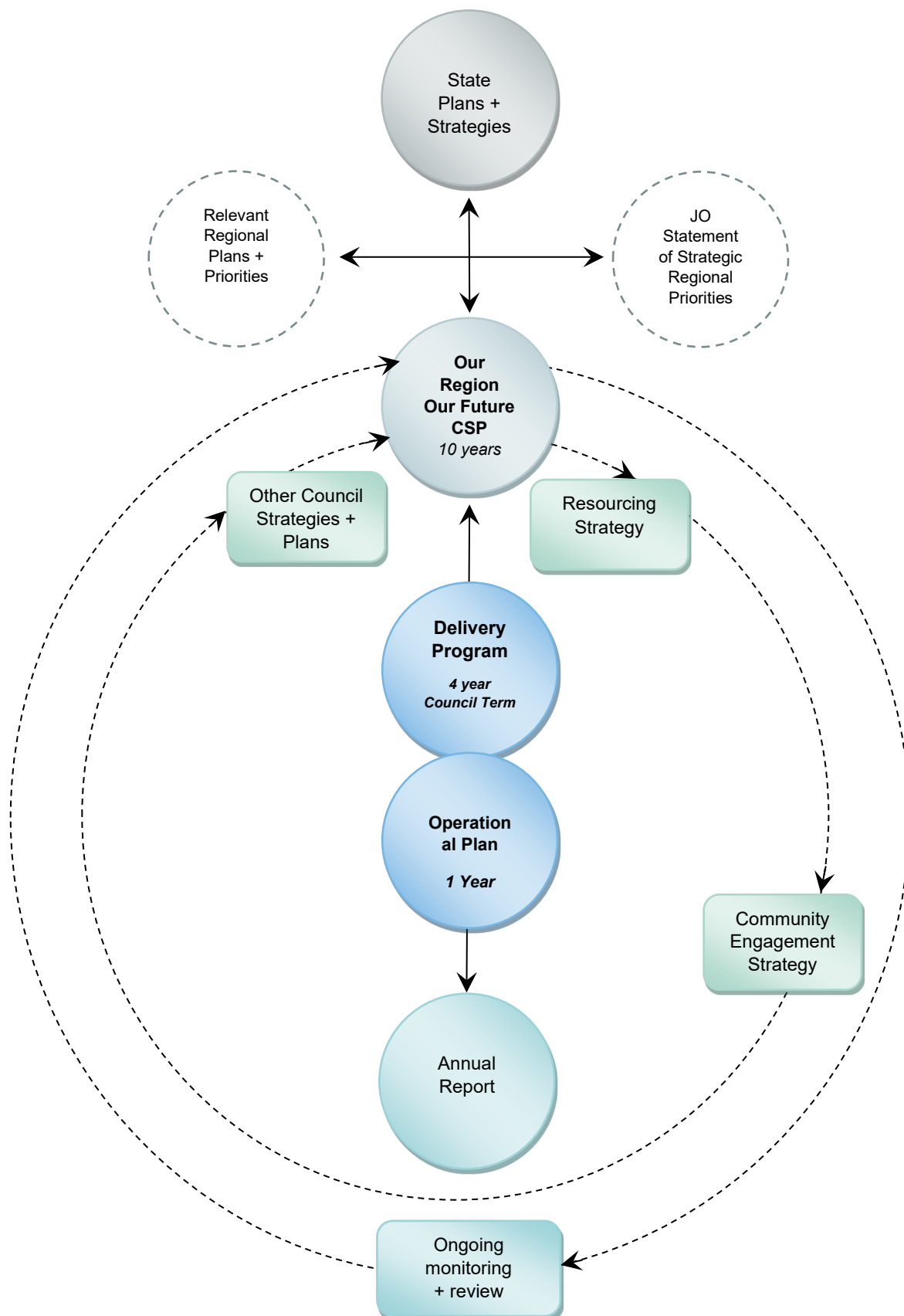
The Delivery Program and Operational Plan

The Delivery Program (DP) links the strategic direction of the CSP with its implementation via the Annual Operational Plan (AOP). The Delivery Program guides the Council's work program over the Council term. It sets out clear priorities, ongoing activities and specific actions Council will undertake towards achieving the community's desired future.

The Annual Operational Plan spells out the details of the Delivery Program, i.e. the individual projects and activities that will be undertaken for the year to achieve the commitments made in the Delivery Program.

The DP/AOP shows Council maintaining services at their current levels and this is based on Council's income increasing its general income at the rate of 4.8% in 2024-25.





OUR Region OUR Future

Bathurst Community Strategic Plan 2040

Below are the objectives identified by the Council and the community

Objective 1. We value OUR SENSE OF PLACE AND IDENTITY

- Strategy 1.1 Respect, protect and promote the region's Indigenous heritage assets
- Strategy 1.2 Protect, enhance and promote the region's Non-Indigenous assets and character
- Strategy 1.3 Enhance the cultural vitality of the region
- Strategy 1.4 Protect and improve the region's landscapes, views, vistas and open space
- Strategy 1.5 Promote good design in the built environment

Objective 2. We aspire to have A SMART AND VIBRANT ECONOMY

- Strategy 2.1 Support local business and industry
- Strategy 2.2 Grow local employment, investment and attract new businesses and skills by nurturing and supporting entrepreneurs, partnerships and local skill development
- Strategy 2.3 Develop Bathurst as a Smart City
- Strategy 2.4 Promote our City and Villages as an attractive place to live
- Strategy 2.5 Support Mount Panorama Wapitani as a premier motor sport and event precinct
- Strategy 2.6 Promote our City and Villages as a tourist destination

Objective 3. Strengthen ENVIRONMENTAL STEWARDSHIP

- Strategy 3.1 Protect and improve our natural areas and ecosystems, including the Macquarie River - Wapitani and other waterways
- Strategy 3.2 Improve water security
- Strategy 3.3 Minimise the City's environmental footprint, live more sustainably and use resources more wisely
- Strategy 3.4 Protect and improve the region's biodiversity
- Strategy 3.5 Increase resilience to natural hazards and climate change

Objective 4. We encourage SUSTAINABLE AND BALANCED GROWTH

- Strategy 4.1 Facilitate development in the region that considers the current and future needs of our community
- Strategy 4.2 Provide safe and efficient road, cycleway and pathway networks to improve accessibility
- Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region
- Strategy 4.4 Provide parking to meet the needs of the City
- Strategy 4.5 Work with partners to improve public transport, and passenger and freight transport connections to and from the region
- Strategy 4.6 Plan for, assess and regulate development activity

Objective 5. We foster COMMUNITY HEALTH, SAFETY AND WELL BEING

- Strategy 5.1 Provide opportunities for our community to be healthy and active
- Strategy 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life
- Strategy 5.3 Help build resilient, inclusive communities
- Strategy 5.4 Make our public places safe and welcoming
- Strategy 5.5 Plan and respond to demographic changes in the community

Objective 6. We advocate for COMMUNITY LEADERSHIP AND COLLABORATION

- Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region
- Strategy 6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently
- Strategy 6.3 Advocate for our community
- Strategy 6.4 Meet legislative and compliance requirements
- Strategy 6.5 Be open and fair in our decisions and our dealings with people
- Strategy 6.6 Manage our money and our assets to be sustainable now and into the future
- Strategy 6.7 Invest in our people
- Strategy 6.8 Implement opportunities for organisational improvement
- Strategy 6.9 Progressive Local Leadership

The Year Ahead

Council is presenting a balanced budget that focuses on business as usual, with investment in maintenance and renewal of current assets, not new infrastructure.

However, while the 2024/25 budget is balanced it has come at a cost to the community in terms of what Council is able to fund, and more importantly, what initiatives and projects have been excluded.

Council has made tough decisions in light of the cost pressures on the budget and while this may not be popular, it is the financially responsible path to follow.

Long term projects like the Hereford St upgrade are off the table, and other projects like the Adventure Playground Stage 2, further upgrades to Centennial Park and the Carrington Park grandstand are now unfunded. We have also been unable to invest much needed additional resources into our parks and recreation services.

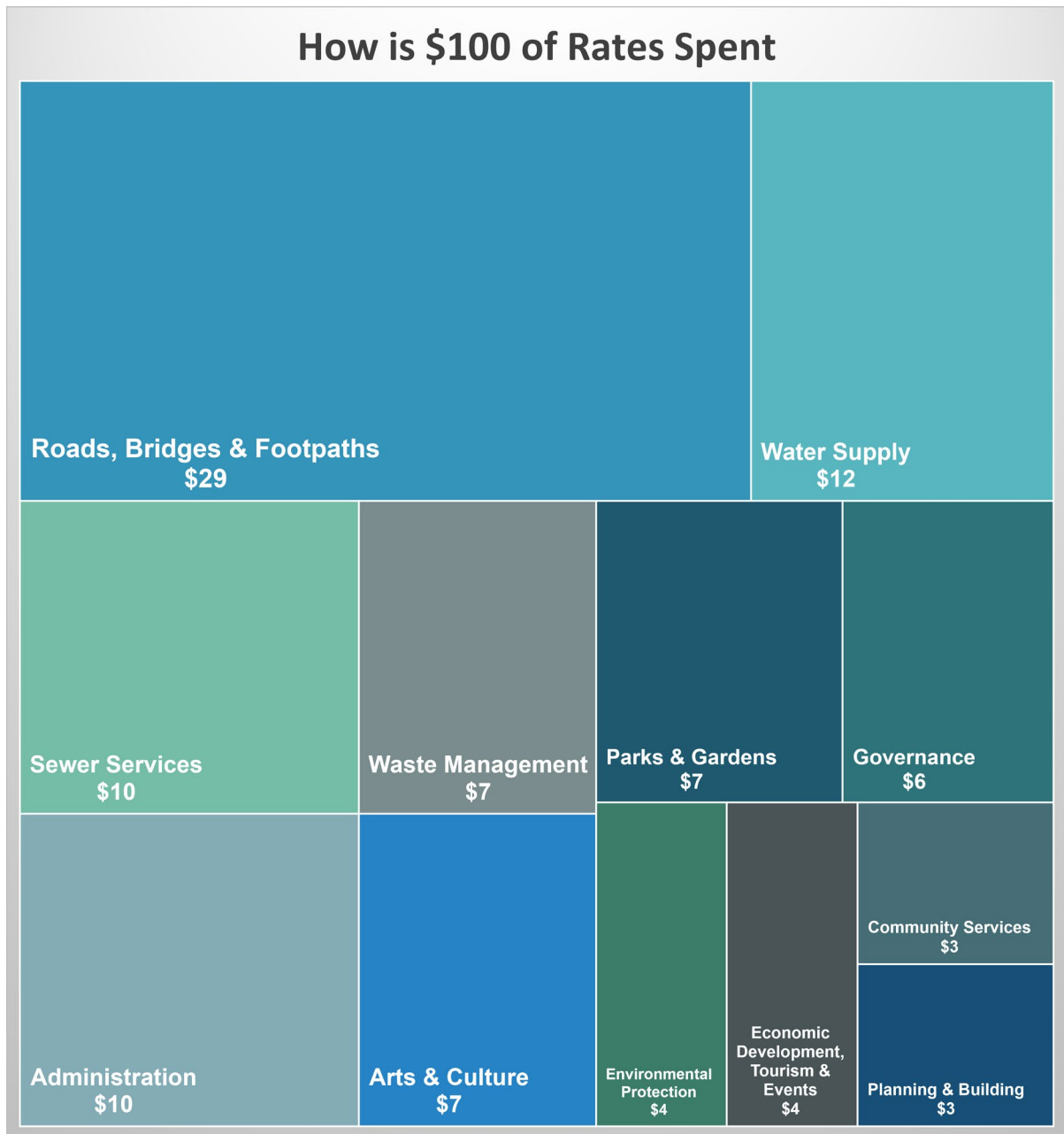
In pursuing Council's planned Pathway to Sustainability, Council has looked at where it could find additional income this year and this has resulted in a thorough review of our fees and charges, benchmarking our services against industry standards. Moving forward our fees and charges are more in line with our peers and put an appropriate value on the services being provided.

Other projects and initiatives identified in the Pathway to Sustainability review have been implemented or investigated in recent months to identify savings or productivity improvements, and this work is ongoing.

Our budget position long term is unsustainable. Land sales will assist Council's bottom line this year, but this cannot be relied on moving forward. Council continues to look at its level of service delivery to the community in a bid to further contain costs, and other revenue sources like a special rate variation which will be on the table again in the future.

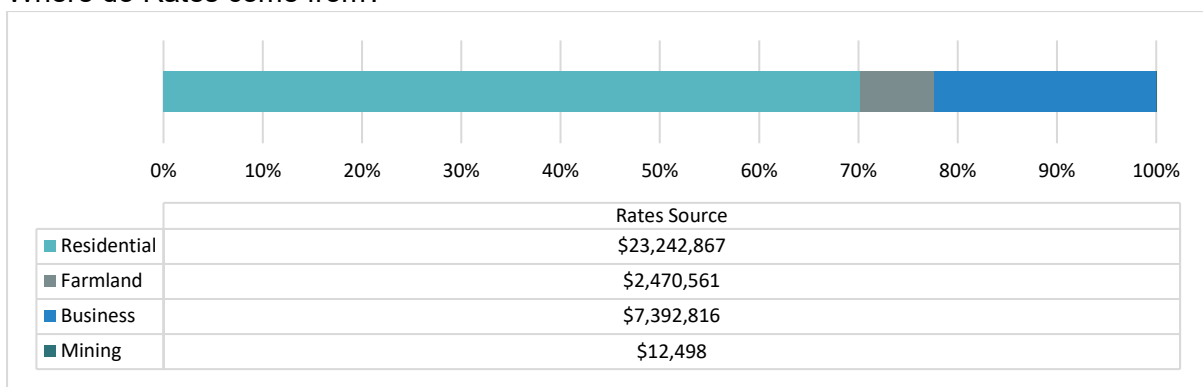
The Long Term Financial Plan (LTFP), which takes a ten year view of Council's financial position and informs this budget, also paints a similar picture. The LTFP presents three scenarios for Council's forecasts moving forward and the planned and conservative scenarios results in Council's long term financial position not achieving industry ratios. The optimistic scenario, which includes an SRV option of 15 percent per year for three years results in Council achieving industry benchmarks and places Council on a pathway to achieving financial sustainability.

How will my rates be spent



Note: includes General, Water, and Sewer Operations

Where do Rates come from?



Pathway to Sustainability

With the cessation of the SRV process during 2023, Council is now required to pursue alternative considerations to establish a “Pathway to Sustainability”.

As part of embarking on this *Pathway*, clarity of the term “sustainability” needs to be established.

Sustainability is not just Council's financial position. Sustainability also considers how Council operates, the environment in which Council operates, and the needs of our community.

Council's sustainability is influenced by a number of financial and non-financial factors. Following is a list of some examples of the significant factors:

- Operating Environment – the impact that the external environment has on Council and the capacity for Council to respond effectively.
- Finances – the performance of Council in managing our finances over the long term.
- Assets – the performance of Council in managing our assets over the long term.
- Governance – the performance of Council in understanding and managing risks and embedding effective governance practices.
- Compliance – the performance of Council in meeting legislative requirements.

Whilst the cessation of the SRV process will cause attention to be focussed primarily on Council's financial position over the long term, in establishing the *Pathway*, focus must be maintained on each of the factors as listed above.

Other initiatives that are to be undertaken by Council include, but are not limited to:

- Development of this 2024/2025 – 2027/2028 Delivery Program incorporating any additional revenue raising, commercialisation, and cost containment strategies.
- Undertake a review of Council's Asset Management Plans incorporating a reassessment / realignment of the community's level of service standard expectations for each asset class.
- Review various services provided to the community as to level of service and as to service delivery methodology.

Despite the implementation of the above, the *Pathway* will need to include the consideration of an SRV at some point in the future. However, after having regard to the feedback received during the recent SRV process, the implementation of these initiatives will provide a greater opportunity for Council to engage with the community, and to have community walk along the *Pathway* with Council.

Service Delivery Reviews

Council strives to deliver the best practice and best value services to the community. As a part of that process, Council constantly reviews how services are delivered, what the community requires through its Community Engagement Strategy, and the community satisfaction with the current levels of service.

Council has provided a high level of service to our community over many years. The dedicated efforts of staff have led to an organisation clearly focused on providing best value for our growing community. However, Council operates in a changing environment that requires regular review of the services we deliver and how they are provided. Only through ongoing best value review will we sustainably meet the ever-changing needs of the community and mitigate problems that we face today or arise in the future.

The community was consulted regarding a Special Rate Variation to assist Council in maintaining its financial position into the future. The application for the Variation was not pursued due to community sentiment, leaving Council in a position where alternate revenue streams and changes to service delivery need to be considered.

A series of high-level service reviews were conducted through the 2023/2024 year as the Council's long term financial sustainability was considered. These service reviews will be further refined during the 2024/2025 year.

The Service Delivery Reviews will look at a wide range of issues raised by the community and Councillors. The objective of the process is to achieve outcomes that will best address the issues raised while always keeping focus on achieving both the community's and corporate long-term objectives.

The reviews will also analyse how we will deliver existing services while providing opportunities and organisational capacity to ensure that we can develop best value services for our community in the future. It will also be undertaken with the vision of creating an organisation that is focussed on delivering value for money services to the Bathurst Region community in a sustainable manner.

The process, simplified, becomes:



Our Services

Council's structure consists of four (4) functional areas: Engineering Services; Corporate Services and Finance; Cultural and Community Services; Environmental Planning and Building Services. Below are Council's principal activities.

ENGINEERING SERVICES

ROADS

To provide a road, bridge and footpath infrastructure network that provides safe and convenient pedestrian and vehicular travel to, from and within the council area.

WATER SERVICES

To provide a safe, reliable and cost effective water supply that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

SEWERAGE SERVICES

To provide a safe, reliable and cost effective sewerage service that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

WASTE SERVICES

To provide an ecologically sustainable, reliable and efficient waste management collection and recycling service that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

PARKS, GARDENS, RESERVES & SPORTING FACILITIES

To provide a range of parks, gardens, recreational and sporting areas that allow the people of Bathurst to participate in a wide range of passive and sporting pursuits and maintain the visual amenity of the City of Bathurst, surrounding villages and rural areas.

ASSET MANAGEMENT

To develop a maintenance and renewal program that ensures Council and community assets are maintained and provided in a manner that is economically sustainable for access by future generations.

CORPORATE SERVICES AND FINANCE

CORPORATE SERVICES

To implement financial and administrative policies and procedures that allow for the economically sustainable management of Council activities, protects Council and Community assets and provides representative and responsive government.

This activity involves:

- Human Resources
- Governance & Risk Management
- Information Services
- Financial Services
- Events
- Property and Land Development
- Corporate Communications

MOUNT PANORAMA PRECINCT

To provide activities that increase utilisation of the facilities at Mt Panorama and promote it as a prime location for conferences, motor racing and tourism activities.

CULTURAL AND COMMUNITY SERVICES

CULTURAL SERVICES

To engage and enrich cultural life in the Bathurst Region through the provision of a professionally managed diverse range of activities including exhibitions, performances, educational outreach, public programs and locally developed projects via its peak arts facilities: Bathurst Memorial Entertainment Centre, National Motor Racing Museum, Bathurst Regional Art Gallery, the Australian Fossil and Mineral Museum incorporating the Somerville Collection, Chifley Home and Education Centre, Bathurst Rail Museum, the Bathurst Library and the Central Tablelands Collections Facility.

COMMUNITY SERVICES

The principle activities of the Community Services section are to facilitate community participation and community development, plan and advocate for community needs and provide community infrastructure and programs to ensure residents have access to a broad range of community services.

TOURISM & VISITOR SERVICES

Effectively promote and market the Bathurst Region as a key destination by providing visitors and prospective visitors to the area with quality information and services.

ENVIRONMENTAL, PLANNING AND BUILDING SERVICES

BUILT & NATURAL ENVIRONMENT

To implement policies and procedures that enhance both the built and natural environment for all existing and future residents as well as visitors to the region. To plan for and manage development across the Region, with particular emphasis on new subdivision design and development within Heritage Conservation Areas. To implement environmental education programs and policies that encourage all people to strive for a safer and sustainable environment into the future. To encourage and assist in the promotion of more energy efficient buildings and subdivision design that result in a reduction in environmental footprint.

ECONOMIC DEVELOPMENT

To identify trends and develop the key economic drivers of the Region in partnership with other stakeholders. To facilitate the growth and economic development of the Region through Council business activities, promotional and marketing activities that encourage and assist existing business, attract new business and promote the benefits, attractions and points of difference of the Bathurst region.

On the following pages, each of Council's services is shown along with their four year delivery program actions and the annual operational tasks that will be undertaken. These actions and tasks are linked back to the OUR Region OUR Future CSP to show the community how its needs and wants are being delivered.

Engineering Services

The key to developing a sound foundation for growth and prosperity of the Bathurst Region is by ensuring infrastructure needs are keeping pace with demand. The Engineering Services Department has the responsibility to ensure the current needs of the community are met and the capacity exists to cater for future growth. A clean and safe water supply, a quality local road network, and environmentally responsible waste management systems are all high priorities for engineering the future of the Bathurst Region.

Asset Management

CSP Strategy 4.2	Provide safe and efficient road, cycleway and pathway networks to improve accessibility
CSP Strategy 4.1	Facilitate development in the region that considers the current and future needs of our community
CSP Strategy 4.3	Ensure services, facilities and infrastructure meet the changing needs of our region
CSP Strategy 4.5	Work with partners to improve public transport, and passenger and freight transport connections to and from the region
CSP Strategy 5.1	Provide opportunities for our community to be healthy and active

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
4.1 4.2 5.1	Improve pedestrian access within the urban area.	Completion of additional concrete footpaths/cycleways in accordance with the Bathurst Regional Community Access and Cycling Plan 2011.	500 lineal metres of footpath and/or cycleway completed.	Manager Works
		Monitor condition of footpaths.	100% of urban footpath inspected.	Manager Works
4.1 4.5	Maintain and improve the existing road infrastructure consistently throughout the network.	Improvement of road infrastructure to upgrade sub-standard sections of the sealed network.	Reconstruction and resealing works as per Council's 2024/2025 capital works and routine maintenance programs. Completion of 2024/2025 Roads to Recovery Program.	Manager Works
		Renewal of gravel road surface throughout the network.	Completion of 2024/2025 Unsealed Roads Gravel Resheeting program.	Manager Works
		Undertake maintenance program in accordance with allocated budget.	Greater than 90% of the urban road network remains at condition index 3 or above.	Manager Works
4.1 4.3	Protection of urban areas on the Bathurst Floodplain	Update Bathurst Flood Study	Substantial Completion Bathurst Flood Study Update	Manager Technical Services

Engineering Works | Budget 2025-2028

Including Roads, Bridges, Footpaths, Aerodrome, Engineering Office

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	411	416	421	427
User Charges & Fees	3,344	3,440	3,540	3,644
Other Revenues	148	152	156	160
Grants & Contributions - Operating	4,764	4,922	6,221	6,243
Grants & Contributions - Capital	2,251	5,253	6,329	6,407
Interest & Investment Revenue	-	-	-	-
Other Income	277	284	291	298
Net gains from the disposal of assets	50	50	50	50
Fair value increment on investment properties	-	-	-	-
Total Income	11,245	14,517	17,008	17,229
Expenditure				
Employee Benefits & On-Costs	5,942	6,650	7,432	8,113
Materials & Contracts	4,039	3,677	3,281	3,016
Borrowing Costs	256	214	172	133
Depreciation, Amortisation & Impairment	21,145	21,991	22,870	23,785
Other Expenses	87	87	88	89
Total Expenditure	31,469	32,620	33,843	35,136
Net Operating Surplus (Deficit) from Continuing Operations	(20,224)	(18,102)	(16,835)	(17,907)
Operating Surplus (Deficit) before Capital Grants	(22,475)	(23,355)	(23,164)	(24,314)

Capital Works Program (000's) (excluding Motor Vehicles)

2024/25 2025/26 2026/27 2027/28

Engineering - Roads, Bridges & Footpaths

Funding Key: TfNSW = Transport for NSW, RTR = Roads to Recovery, FAG = Financial Assistance Grant

RTR - Rural Sealed - Freemantle Road	349	-	-	-
RTR - Rural Sealed - Limekilns Road	300	-	-	-
RTR - Rural Sealed - O'Regan's Road	300	-	-	-
RTR - Rural Sealed - Rockley Road	-	300	-	-
RTR - Rural Sealed - Tarana Road	-	300	-	-
RTR - Rural Sealed - Freemantle Road - 21-23 km	-	-	450	-
RTR - Rural Sealed - Rockley Road 22-23km	-	-	150	-
RTR - Rural Sealed Unallocated Budget	-	-	-	600
RTR - Rural Unsealed - Evans Plains	300	-	-	-
RTR - Rural Unsealed	250	2,250	2,250	2,250
RTR - Rural Unsealed - Wambool Road	-	349	-	-
RTR - Rural Unsealed - Whalan's Lane	-	300	-	-
RTR - Rural Unsealed - Mt Rankin 3-5.5km	-	-	349	-
RTR - Rural Unsealed - Lagoon Road 24-26Km	-	-	300	-
RTR - Rural Unsealed Unallocated	-	-	-	649
FAG Rural Roads Sealed - Minor Improvements	250	250	250	250
FAG Rd Construction - Rural Sealed - Duramana Rd	-	200	-	-
FAG Rd Construction - Rural Sealed - Bridle Track	-	196	-	-
FAG Rd Construction - Rural Sealed Unallocated	-	-	-	465

<i>Capital Works Program (000's)</i> <i>(excluding Motor Vehicles)</i>	<i>2024/25</i>	<i>2025/26</i>	<i>2026/27</i>	<i>2027/28</i>
FAG Rural Roads Unsealed - Gravel Resheeting	250	250	250	250
FAG Rd Construction - Rural Unsealed Wambool Road	350	-	-	-
FAG Rd Construction - Rural Unsealed Wambool Road	-	250	-	-
FAG Rd Constr. - Rural Unsealed Bridle Track Rd 2-4km	-	-	350	-
FAG Road Constr. - Urban Sealed Hampden Park Rd	-	-	430	-
Regional Road Grant to be allocated	400	400	400	400
Rural Roads - Unsealed - Limekilns Road (26 - 28km)	400	-	-	-
Urban Sealed Road Construction - Hereford St Rehabilitation	400	-	-	-
Road Construction - AC Reconstruction	100	400	1,280	2,950
Major Pavement Rehab (Various locations)	100	100	620	320
Rural Roads - Unsealed - Freemantle Road	-	400	-	-
Rural Roads Unsealed - Major Heavy Patching	-	100	-	-
Rural Unsealed Gravel Re -Sheeting	-	-	1,000	500
Rural Roads - RC Unsealed Limekilns Rd 37 to 38km	-	-	400	400
Donated Asset - Urban Sealed Roads	1,000	1,000	1,000	1,000
Donated Asset - Bulk Earthworks Urban Roads	85	85	85	85
Stormwater Drainage - O'Regan's Rd Box Culvert	368	-	-	-
Stormwater Drainage - Charleton Rd- Peppers Ck causeway	-	377	-	-
Stormwater Drainage - Unallocated	-	-	386	396
Donated Asset - Storm Water Drainage	105	105	105	105
Carpark Rehabilitation - George St Lot 1 DP216850	-	300	-	-
Strategic Access Plan - as per Asset Mgt Plan	150	150	-	150
Footpath/Cycleway - Eglinton Rd - Bradwardine to Westbourne	304	-	-	-
Footpath/Cycleway - Sawpit Creek - Munro to Ophir Road	-	304	-	-
Cycleway Construction – Unallocated	-	-	304	304
Footpath - View St, GWH to No 29 View St	-	-	50	-
Footpath Brilliant St (George Park) Furness to Rankin	-	-	50	-
Footpath George St - Rocket to Brilliant	-	-	25	-
Footpath Marsden Lane - Rosemont to Willow	-	-	25	-
Road Construction - Footway Renewals	100	100	100	100
K&G - Bradwardine Road	75	-	-	-
K&G - Lloyds Road	75	-	-	-
K&G - Urban missing links – various	-	150	-	-
K&G - Replacement Alexander St West Bathurst	-	-	150	-
Engineering - Technical Services				
Aerodrome - as per Asset Management Plan	-	-	1,000	1,000
Aerodrome - Runway 17/35 reseal	-	1,000	-	-
Flood Prone Properties	150	150	150	150
TOTAL	6,161	9,766	11,909	12,324



Water

CSP Strategy 3.2 Improve water security

CSP Strategy 1.4 Protect and improve the region's landscapes, views, vistas and open space

CSP Strategy 3.3 Minimise the City's environmental footprint, live more sustainably and use **resources more wisely**

CSP Strategy 3.5 Increase resilience to natural hazards and climate change

CSP Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region

CSP Strategy 6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently

CSP Strategy 6.6 Manage our money and our assets to be sustainable now and into the future

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
3.2 3.3 3.5 4.3 6.2 6.6 1.4	Maintain and upgrade existing water infrastructure to meet the needs of all stakeholders into the future.	Operate, maintain, repair and upgrade Water Filtration Plant	Achieve the Australian Drinking Water Standards 90% of the time.	Manager Water and Waste
		Operate, maintain, repair and upgrade water distribution system.	Customer complaints regarding flow and pressure are kept below 52 p.a.	Manager Water and Waste
		Respond effectively to water quality complaints	100% of complaints investigated, actioned and resolved.	Manager Water and Waste
		Review, update and adhere to Drinking Water Management System (DWMS).	Australian Drinking Water Guidelines & DWMS compliance reported monthly.	Manager Water and Waste
		Stormwater Harvesting Project Stage 1	Project is constructed.	Manager Water and Waste
		Achieve the 12 DPE Strategic Planning Outcomes to a reasonable standard	Consolidate 12 Guidance documents into a table. Collaborate through CNSWJO on suitable aspects. Determine action plan towards compliance.	Manager Water and Waste
		Prepare reports and studies for Winburndale Dam and Chifley Dam to achieve compliance with Dams Safety NSW regulatory requirements.	Compliance with Dams Safety NSW requirements reported annually.	Manager Water and Waste
		Work with CNSWJO on Water Utilities Alliance goals	Meetings attended. Relevant projects supported. Goals delivered on projects relevant to BRC.	Manager Water and Waste
		Identify, plan and undertake water construction works.	Complete capital works program	Manager Water and Waste

Water | Budget 2025-2028

Including Water and Manning Aquatic Centre

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	3,178	3,221	3,266	3,311
User Charges & Fees	12,586	13,433	14,301	15,225
Other Revenues	-	-	-	-
Grants & Contributions - Operating	115	116	118	119
Grants & Contributions - Capital	1,433	2,452	2,471	1,490
Interest & Investment Revenue	439	447	455	464
Other Income	13	13	14	14
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	17,763	19,683	20,625	20,624
Expenditure				
Employee Benefits & On-Costs	1,872	1,935	1,996	2,057
Materials & Contracts	7,924	8,171	8,315	8,574
Borrowing Costs	524	502	480	457
Depreciation, Amortisation & Impairment	3,965	4,123	4,288	4,460
Other Expenses	2	2	2	2
Total Expenditure	14,287	14,732	15,080	15,549
Net Operating Surplus (Deficit) from Continuing Operations	3,476	4,950	5,545	5,074
Operating Surplus (Deficit) before Capital Grants	2,043	2,499	3,074	3,584



<i>Capital Works Program (000's)</i> <i>(excluding Motor Vehicles)</i>	<i>Budget</i> <i>2025</i>	<i>Budget</i> <i>2026</i>	<i>Budget</i> <i>2027</i>	<i>Budget</i> <i>2028</i>
Implementation of Water Supply Management Plan	91	92	95	97
Winburndale Pipeline Renewal	51	52	54	55
Water Filtration Plant (WFP) - Additional Alum Tank	650	-	-	-
WFP - UV Treatment System	250	250	2,500	2,500
WFP- Replace CW Pump 4	120	-	-	-
WFP- Epoxy tank chambers on all three tanks - flocculator chamber and main sedimentation chamber	104	104	104	-
WFP- Rapid sand filters - sand and nozzle replacement with internal epoxy protective coating	100	100	100	-
WFP- Replace Back wash Pumps	75	75	-	-
WFP - Switchboards	66	67	68	70
WFP Refurbish Pump	45	45	47	47
WFP Refurbish Chemical Dosing System	19	20	20	21
WFP Refurbish Hoists	19	20	20	21
WFP Refurbish Original Water Pump House	19	20	20	21
Reservoirs - Reservoir No 10 refurbishment	-	-	-	1,000
Water Land Improvements	16	17	17	18
Mains - Mt Panorama Improvements	91	93	95	97
Mains - Pressure Reduction and Flow Monitoring	61	62	64	65
Mains - Replace Aged Mains	151	155	159	163
Mains - Donated Assets - Water Mains (Pipes)	300	300	300	300
Water Services New Connections	40	41	42	43
Water Services Short 20mm	40	41	42	43
Water Services Short 25mm	30	31	32	32
Water Services Long 20mm	40	41	42	43
Water Services Long 25mm	20	21	21	22
Meter Services	60	62	63	65
Meters New Installations	50	51	53	54
Meter Replacement	100	103	105	108
Water Supply Network Renewals	-	2,000	2,000	-
Water Donated Assets - Water Supply Network	300	300	300	300
Aquatic Centre - Replacement plant room electrical control board and switching gear	180	-	-	-
Aquatic Centre - Upgrade Changerooms	132	-	-	-
TOTAL	3,220	5,163	6,363	5,185



Ben Chifley Dam

Sewer

- CSP Strategy 3.3** Minimise the City's environmental footprint, live more sustainably and use resources more wisely
- CSP Strategy 1.4** Protect and improve the region's landscapes, views, vistas and open space
- CSP Strategy 3.5** Increase resilience to natural hazards and climate change
- CSP Strategy 4.3** Ensure services, facilities and infrastructure meet the changing needs of our region
- CSP Strategy 6.2** Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently
- CSP Strategy 6.6** Manage our money and our assets to be sustainable now and into the future

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
3.3 3.5 4.3 6.2 6.6 1.4	Maintain and upgrade existing sewer infrastructure to meet the needs of all stakeholders into the future.	Achieve the 12 DPE Strategic Planning Outcomes to a reasonable standard	Consolidate 12 Guidance documents into a table. Collaborate through CNSWJO on suitable aspects. Determine action plan towards compliance.	Manager Water and Waste
		Continue implementation of Trade Waste Policy.	Maintain approvals at over 90% of active businesses.	Manager Water and Waste
		Work with CNSWJO on Water Utilities Alliance goals	Meetings attended. Relevant projects supported. Goals delivered on projects relevant to BRC.	Manager Water and Waste
		Operate, maintain, repair and upgrade Waste Water Treatment Works to comply with licence conditions	Achieve over 90 % compliance with EPA licence conditions.	Manager Water and Waste
		Continue program of sewer main CCTV inspection, and lining if warranted	Mains where blockages or overflows occur are inspected.	Manager Water and Waste
		Identify, plan and undertake sewer construction works.	Complete capital works program	Manager Water and Waste

Wastewater | Budget 2025-2028

Including Sewerage Services and Trade Waste

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	12,926	13,248	13,577	13,915
User Charges & Fees	2,891	3,051	3,222	3,402
Other Revenues	-	-	-	-
Grants & Contributions - Operating	115	118	121	124
Grants & Contributions - Capital	1,122	1,139	1,156	1,174
Interest & Investment Revenue	908	926	945	964
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	17,961	18,481	19,021	19,579
Expenditure				
Employee Benefits & On-Costs	1,460	1,515	1,569	1,623
Materials & Contracts	4,809	4,930	5,053	5,180
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	5,674	5,901	6,137	6,383
Other Expenses	-	-	-	-
Total Expenditure	11,944	12,346	12,759	13,185
Net Operating Surplus (Deficit) from Continuing Operations	6,017	6,135	6,261	6,394
Operating Surplus (Deficit) before Capital Grants	4,896	4,997	5,105	5,220

Capital Works Program (000's) (excluding Motor Vehicles)

	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Sewer Treatment Works - Aerator Replacement	187	191	196	200
Treatment Works - Inlet works pump replacement	117	119	122	125
Treatment Works - UV Lamp replacement	78	80	81	83
Treatment Works - Replace Switchboards	59	60	61	63
Treatment Works Capital - Overhead Walkways (WHS)	46	47	48	49
Sewer Services Mains - Sewer extensions to the unsewered Hangers at the Aerodrome	45	-	-	-
Pump Stations - Hereford St, Proposed SPS	4,500	-	-	-
Pump Stations - SPS02 Gilmour St Offline storage upgrade	-	4,600	-	-
Pump Stations - Replace Pumps	183	188	193	198
Pump Stations - Replace Aged Switchboards	183	188	193	198
Pump Stations - Pump Station Odour Control	114	117	121	124
Sewer Network - Public Amenities Block - Bicentennial Flagstaff Remediation works	196	-	-	-
Sewer Network - Public Amenities Block	840	861	883	905
Sewer Network - Brooke Moore Oval Amenities Building Upgrade	650	-	-	-
Sewer Network - Brian Booth Recreation Ground Perthville	650	-	-	-
Sewer Mains - Replace Aged Switchboards	104	107	109	112
Sewer Capital Works	500	500	500	500
Mains - Donated Assets - Sewer Mains (Pipes)	350	350	350	350
TOTAL	8,802	7,408	2,857	2,907

Waste Management

CSP Strategy 3.3	Minimise the City's environmental footprint, live more sustainably and use resources more wisely
CSP Strategy 1.4	Protect and improve the region's landscapes, views, vistas and open space
CSP Strategy 2.2	Grow local employment, investment and attract new businesses and skills by nurturing and supporting entrepreneurs, partnerships and local skill development
CSP Strategy 3.5	Increase resilience to natural hazards and climate change
CSP Strategy 4.3	Ensure services, facilities and infrastructure meet the changing needs of our region
CSP Strategy 6.1	Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region
CSP Strategy 6.2	Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently
CSP Strategy 6.6	Manage our money and our assets to be sustainable now and into the future

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
3.3 4.3 6.6	Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.	Replace waste collection vehicles on a 4 yearly cycle.	One waste collection vehicle replaced per annum.	Manager Water and Waste
1.4 3.3 4.3 6.2 6.6 2.2 6.1	Maintain and upgrade existing waste infrastructure to meet stakeholder requirements. Reduce waste to landfill.	Review Waste Management Centre filling plans to ensure the optimum long term strategy is delivered, and to enable future planning timelines to be developed.	Survey and monitor the remaining air space of the landfill annually. Air space reduction minimised.	Manager Water and Waste
		Work with NetWaste on waste projects and opportunities, for greater diversion from landfill and increased efficiencies.	Meetings attended. Relevant projects supported and delivered.	Manager Water and Waste
2.2 3.3 6.1 6.2 6.6 3.5 4.3	Reduce waste to landfill.	Council to continue education and promotion of appropriate smart behaviours regarding green waste and recycling. Promote recycling to maximise diversion from landfill.	Recycling promotion and education programs run and reported annually. Monitor combined diversion and report annually.	Manager Water and Waste
		Identify, assess and implement appropriate diversion opportunities.	Opportunities reviewed to determine cost/benefit and reported annually.	Manager Water and Waste

Waste | Budget 2025-2028

Including Domestic Waste Collection, Solid Waste and Rural Waste

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	8,801	9,359	9,952	10,583
User Charges & Fees	4,068	4,272	4,486	4,711
Other Revenues	356	365	374	383
Grants & Contributions - Operating	12	12	13	14
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	1,523	1,562	1,603	1,644
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	14,760	15,570	16,428	17,335
Expenditure				
Employee Benefits & On-Costs	2,000	2,089	2,172	2,255
Materials & Contracts	6,236	6,328	6,542	6,648
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	568	590	614	638
Other Expenses	13	13	13	14
Total Expenditure	8,817	9,020	9,341	9,555
Net Operating Surplus (Deficit) from Continuing Operations	5,943	6,550	7,087	7,780
Operating Surplus (Deficit) before Capital Grants	5,943	6,550	7,087	7,780

Capital Works Program (000's) (excluding Motor Vehicles)

	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Solid Waste Depot - Landfill Cell	625	265	370	-
Waste Management Centre (WMC) - Landfill Lids	-	375	-	-
WMC - Upgrade of Landfill Transfer Station	600	-	-	-
WMC - Machinery Shed	400	-	-	-
WMC Roadworks upgrade	150	150	150	150
Rural Transfer Station - Sofala Revamp	220	-	-	-
Rural Transfer Station - Sunny Corner Revamp	-	220	-	-
Rural Transfer Station - Trunkey Creek Revamp	-	-	220	-
Waste Collection Purchase Mobile Bins	52	52	52	52
TOTAL	2,047	1,062	792	202

Recreation

CSP Strategy 5.1 Provide opportunities for our community to be healthy and active

CSP Strategy 1.4 Protect and improve the region's landscapes, views, vistas and open space

CSP Strategy 5.5 Plan and respond to demographic changes in the community

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
1.4 5.1 5.5	Plan for increasing population and aging population in the provision of suitable recreational projects	Update Sporting venues including associated infrastructure.	Installation of field drainage system - Jack Arrow rugby League Complex	Manager Recreation
			Installation of ninja style fitness station, O'Keefe Park	Manager Recreation
			Upgrade of Crago Fountain, Machattie Park	Manager Recreation
		Update parks including associated infrastructure.	Upgrade of existing playground infrastructure Victoria Park Adventure Playground & Bike Education Track (Cubbyhouses)	Manager Recreation
1.4 5.1 5.5	Maintain existing and future recreational areas.	Maintain existing levels of service to all parks, reserves, open space areas and other recreational facilities	Maintenance activities undertaken to all recreation Assets in accordance with adopted maintenance service levels in the Asset Management Plan.	Manager Recreation
1.4 5.1 5.5	Maintain existing and future recreational areas. Continue environmental programs identified within the Bathurst Vegetation Management Plan	Maintain existing levels of service to all parks, reserves, open space areas and other recreational facilities.	Maintenance activities undertaken to all recreation assets in accordance with adopted maintenance service levels in the Asset Management Plan.	Manager Recreation
		To ensure that appropriate Environmental Management Plans for the Bathurst Region are current, relevant and provide long term strategies for the Region.	Arrange for 11 Tree Planting and volunteer engagement activities.	Manager Recreation

Recreation | Budget 2025-2028

Including parks and gardens and Indoor Sports Stadium

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	160	164	168	172
Other Revenues	0	0	0	0
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	5,115	5,118	5,121	5,124
Interest & Investment Revenue	-	-	-	-
Other Income	44	45	46	47
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	5,320	5,328	5,336	5,344
Expenditure				
Employee Benefits & On-Costs	2,772	2,875	2,975	3,075
Materials & Contracts	2,690	2,607	2,672	2,762
Borrowing Costs	431	384	313	246
Depreciation, Amortisation & Impairment	2,168	2,255	2,345	2,439
Other Expenses	-	-	-	-
Total Expenditure	8,060	8,120	8,304	8,522
Net Operating Surplus (Deficit) from Continuing Operations	(2,741)	(2,793)	(2,968)	(3,177)
Operating Surplus (Deficit) before Capital Grants	(7,856)	(7,911)	(8,089)	(8,302)

Capital Works Program (000's) (excluding Motor Vehicles)

	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Playground Equipment	115	118	121	124
John Matthews Complex - Synthetic Tennis Court resurface	77	79	80	83
Basalt Park (Ashworth Estate) Playground Embellishment	-	-	-	400
Renew Recreation Assets	5,000	5,000	5,000	5,000
TOTAL	5,192	5,197	5,201	5,607



Mount Panorama

CSP Strategy 2.5 Support Mount Panorama Wahlen as a premier motor sport and event precinct

CSP Strategy 6.4 Meet legislative and compliance requirements

CSP Strategy 6.5 Be open and fair in our decisions and our dealings with people

CSP Strategy 6.8 Implement opportunities for organisational improvement

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 6.5 6.8 2.5	Increase profile of Mount Panorama as the premier motor racing venue in Australia.	Track resurfacing and Tyre Wall replacement to ensure safety regulations are complied with.	Completed capital works	Director Engineering Services



Mount Panorama | Budget 2025-2028

Including all Sections & Funds

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	3,059	3,148	3,239	3,332
Other Revenues	1,018	1,061	1,106	1,153
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	10,000	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	56	58	61	63
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	14,133	4,267	4,406	4,549
Expenditure				
Employee Benefits & On-Costs	505	520	536	551
Materials & Contracts	2,467	2,529	2,592	2,657
Borrowing Costs	25	17	10	5
Depreciation, Amortisation & Impairment	807	839	873	908
Other Expenses	-	-	-	-
Total Expenditure	3,804	3,906	4,011	4,121
Net Operating Surplus (Deficit) from Continuing Operations	10,330	362	395	428
Operating Surplus (Deficit) before Capital Grants	330	362	395	428

Capital Works Program (000's) (excluding Motor Vehicles)

	<i>Budget 2025</i>	<i>Budget 2026</i>	<i>Budget 2027</i>	<i>Budget 2028</i>
Full Track Resurfacing	7,650	-	-	-
Replacement of Tyre Wall Corner 2	350	-	-	-
Additional Tyre Wall Renewals	1,350	-	-	-
Conrod Straight Tunnel Approaches	1,000	-	-	-
Debris Fencing	100	100	100	100
Fauna Fencing	50	50	50	50
TOTAL	10,500	150	150	150

Corporate Services & Finance

Attracting, retaining & Investing in the safety & wellbeing and ongoing development of our people, whilst supporting an open and transparent, customer focused workplace culture is the main priority at Bathurst Regional Council. Council employs approximately 492 full time equivalent staff in 20 locations to provide services to support our community needs.

Human Resources

CSP Strategy 6.7 Invest in our people

CSP Strategy 1.1 Respect, protect and promote the region's Indigenous heritage assets

CSP Strategy 3.1 Protect and improve our natural areas and ecosystems, including the Macquarie River - Wambuil and other waterways

CSP Strategy 5.3 Help build resilient, inclusive communities

CSP Strategy 5.5 Plan and respond to demographic changes in the community

CSP Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region

CSP Strategy 6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently

CSP Strategy 6.4 Meet legislative and compliance requirements

CSP Strategy 6.5 Be open and fair in our decisions and our dealings with people

CSP Strategy 6.6 Manage our money and our assets to be sustainable now and into the future

CSP Strategy 6.8 Implement opportunities for organisational improvement

CSP Strategy 6.9 Progressive Local Leadership

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
3.1 5.3 5.5 6.1 6.2 6.4 6.6 6.8 6.9	Ensure appropriate structure and resourcing is effectively supported & implemented to meet organisational needs.	Organisational structure in place supports a collaborative culture where strategic objectives and community needs are achieved within budgetary constraints.	Active day to day support of the HR team provided to managers to review org. structures & resourcing opportunities & efficiencies.	Manager Human Resources
5.3 5.5 6.2 6.4 6.5 6.7 6.8	Promote and support a safe workplace in line with statutory and legislative requirements with a focus on employee wellbeing.	A child safe recruitment and working with children check system is developed and implemented. Related training programs focus on children in the workplace as well as compliance related training.	Build and implement Child Safe Standards in line with Office of the Children's Guardian "Child Safe Recruitment and Working with Children Check"	Manager Human Resources
1.1 6.1 6.2 6.4 6.7 6.8 6.9	Training and development is fairly & effectively supported for all Council employees with an aim to retain talent, develop current & future leaders, increase job satisfaction and morale and improve productivity and safety.	Training needs are identified and effectively implemented for all Council staff. Training focus is on ensuring compliance requirements (WHS, Skills based) are met but also on investing in the ongoing development of our people.	New Learning Management System implemented to facilitate online learning & training records. Continuation of mandatory & safety face to face training programs	Manager Human Resources

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
		Learning and development program implementation.	Review of Performance Appraisal process including identification of learning needs & individual learning plans Training Programs delivered.	Manager Human Resources

Human Resources | Budget 2025-2028

Including Human Resources

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Other Revenues	140	143	147	151
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	140	143	147	151
Expenditure				
Employee Benefits & On-Costs	2,577	2,653	2,732	2,831
Materials & Contracts	253	280	266	295
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	-	-	-	-
Other Expenses	-	-	-	-
Total Expenditure	2,830	2,933	2,998	3,126
Net Operating Surplus (Deficit) from Continuing Operations	(2,691)	(2,789)	(2,851)	(2,975)
Operating Surplus (Deficit) before Capital Grants	(2,691)	(2,789)	(2,851)	(2,975)

Governance

CSP Strategy 6.4 Meet legislative and compliance requirements

CSP Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region

CSP Strategy 6.5 Be open and fair in our decisions and our dealings with people

CSP Strategy 6.6 Manage our money and our assets to be sustainable now and into the future

CSP Strategy 6.8 Implement opportunities for organisational improvement

CSP Strategy 6.9 Progressive Local Leadership

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 6.5 6.8 6.9	Ensure Council policies reflect community needs and organisational requirements.	Regular review of Council's policies (Policy Manual).	Individual Policies reviewed for relevance and compliance with statutory requirements	Manager Corporate Governance
6.4 6.5	Implementation of the Government Information Public Access Act (GIPA Act)	Provision of Contract Register on Council's website.	Register updated monthly.	Manager Corporate Governance
		Action requests for information under GIPA Act.	Information requests (formal and informal) actioned in accordance with statutory guidelines.	Manager Corporate Governance
4.3 6.4 6.8	Ensure Council's continuity of operations.	Review of Disaster Recovery Plan and Business Continuity Plan.	Plan reviews completed	Manager Corporate Governance
6.4 6.5 6.8 6.9	Ensure Audit Risk Improvement Committee (ARIC) effective operation	Regular risk management reporting.	Quarterly risk register updates.	Manager Corporate Governance
		Completion of internal audits as established by the Internal Audit Plan.	Internal audits completed and reported to ARIC.	Manager Corporate Governance
6.4 6.5 6.6 6.8	Manage insurance claims in a timely, effective and efficient manner	Manage insurance claims and provide data to inform strategic decision making.	Monthly insurance reports to Executive Leadership Team.	Manager Corporate Governance
		Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) program.	Submission of completed CIP workbooks to Statewide Mutual	Manager Corporate Governance
6.4 6.8	Manage Council's obligations under the Integrated Planning and Reporting framework (IP&R)	Adopt a new Community Strategic Plan (CSP)	CSP endorsed by Council by 30 June 2025.	Manager Corporate Governance
		Report to Council the State of the Region Report	Report endorsed by Council by 30 November 2024.	Manager Corporate Governance
		Submit the Annual Report to OLG	Report endorsed by Council by 30 November 2024.	Manager Corporate Governance

*Capital Works Program (000's)
(excluding Motor Vehicles)*

Budget 2025

Budget 2026

Budget 2027

Budget 2028

Records - equipment replacement

6

6

6

6

TOTAL

6

6

6

6

Governance | Budget 2025-2028

Including Councillors, Election, Corporate Governance, Records and Civic Centre

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	3	3	3	3
Other Revenues	27	28	29	30
Grants & Contributions - Operating	3	3	3	3
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	34	34	35	36
Expenditure				
Employee Benefits & On-Costs	3,593	3,748	3,903	4,058
Materials & Contracts	1,831	1,452	1,486	1,523
Borrowing Costs	2	2	2	2
Depreciation, Amortisation & Impairment	472	491	511	531
Other Expenses	502	515	525	536
Total Expenditure	6,401	6,207	6,426	6,649
Net Operating Surplus (Deficit) from Continuing Operations	(6,367)	(6,172)	(6,391)	(6,613)
Operating Surplus (Deficit) before Capital Grants	(6,367)	(6,172)	(6,391)	(6,613)

Other Organisations | Budget 2025-2028

Including RFS, SES and Central NSW JO

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Other Revenues	5	5	5	5
Grants & Contributions - Operating	686	711	736	760
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	691	717	741	765
Expenditure				
Employee Benefits & On-Costs	353	370	385	401
Materials & Contracts	252	258	265	271
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	116	121	125	130
Other Expenses	1,901	1,949	1,998	2,048
Total Expenditure	2,622	2,697	2,773	2,851
Net Operating Surplus (Deficit) from Continuing Operations	(1,932)	(1,981)	(2,032)	(2,085)
Operating Surplus (Deficit) before Capital Grants	(1,932)	(1,981)	(2,032)	(2,085)

Events

CSP Strategy 5.2	Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life
CSP Strategy 1.3	Enhance the cultural vitality of the region
CSP Strategy 2.1	Support local business and industry
CSP Strategy 2.2	Grow local employment, investment and attract new businesses and skills by nurturing and supporting entrepreneurs, partnerships and local skill development
CSP Strategy 2.6	Promote our City and Villages as a tourist destination
CSP Strategy 5.3	Help build resilient, inclusive communities
CSP Strategy 6.3	Advocate for our community

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
1.3 2.1 2.2 2.6 5.2 5.3 6.3	Coordinate and deliver events to enhance the cultural life of residents and promote the Bathurst Region	Deliver events including Winter Festival, NRL, Bathurst 1000 off track events, Australia Day, and special events.	Events as listed are delivered.	Events Manager

Events | Budget 2025-2028

Including all Events

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	771	790	810	830
Other Revenues	131	134	138	141
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	902	924	947	971
Expenditure				
Employee Benefits & On-Costs	707	740	770	799
Materials & Contracts	2,049	2,077	2,141	2,171
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	-	-	-	-
Other Expenses	-	-	-	-
Total Expenditure	2,756	2,817	2,911	2,969
Net Operating Surplus (Deficit) from Continuing Operations	(1,855)	(1,893)	(1,964)	(1,999)
Operating Surplus (Deficit) before Capital Grants	(1,855)	(1,893)	(1,964)	(1,999)



Information Services

CSP Strategy 6.8 Implement opportunities for organisational improvement

CSP Strategy 2.3 Develop Bathurst as a Smart City

CSP Strategy 2.5 Support Mount Panorama Wapitani as a premier motor sport and event precinct

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
2.3 2.5 6.8	Improve long-term viability and availability of electronic data for both the current and long term.	Perform Penetration testing to ensure the security of Bathurst Regional Council data	Engage Third Party to perform Penetration tests.	Manager Information Services
		Continue regimen of Cyber-Security training for all staff & Councillors at Bathurst Regional Council.	Staff undertake random Phishing simulation training. Councillors & staff will be required to complete Cyber Security training with the implementation of the new Learning Management System.	Manager Information Services
		Continuous upgrading of Cyber Security posture based upon recommendations from Penetration Testing.	This is a continuous process.	Manager Information Services
		Develop Cyber Security Strategic Plan and Roadmap	Strategy and Roadmap adopted	Manager Information Services
		Upgrade GIS from GDA94 to GDA 2020.	Ensure that BRC GIS is current by continuing the implementation of GDA2020. It is anticipated that this will be completed in 2024/2025 financial year.	Manager Information Services
		Implement cloud based VOIP telephone system.	Proof of Concept for Microsoft Teams calling is underway. This will allow staff to test the viability of this technology. It is then expected that the system will be implemented in 2024/2025.	Manager Information Services
		Perform Disaster Recover testing at Bathurst Regional Council's DR site.	It is anticipated that full test will be performed by End of December 2024.	Manager Information Services

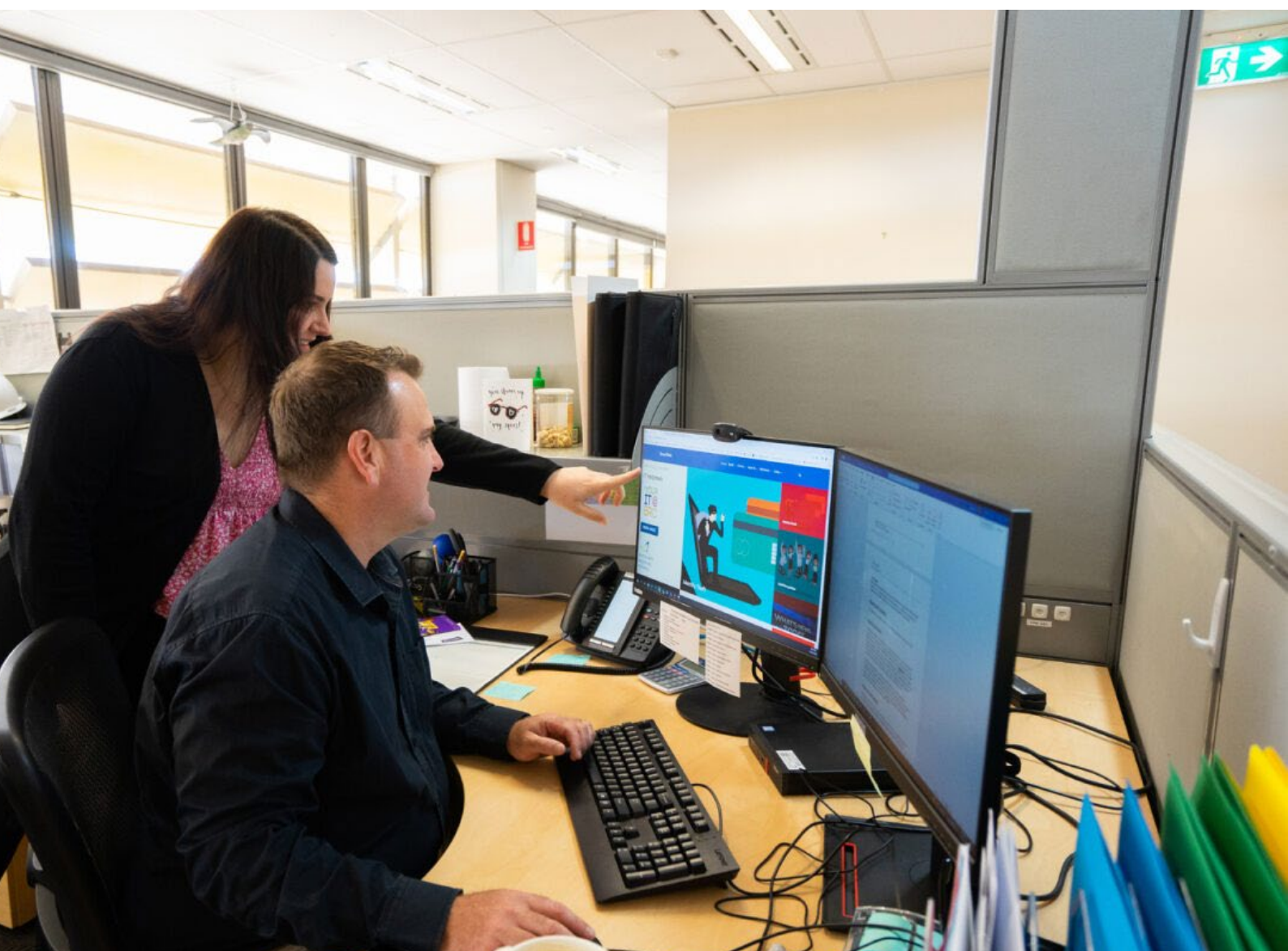
Information Services | Budget 2025-2028

Including IT & GIS

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Other Revenues	9	9	9	9
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	9	9	9	10
Expenditure				
Employee Benefits & On-Costs	1,161	1,216	1,267	1,317
Materials & Contracts	2,038	2,090	2,143	2,197
Borrowing Costs	5	5	5	5
Depreciation, Amortisation & Impairment	50	52	54	56
Other Expenses	-	-	-	-
Total Expenditure	3,254	3,363	3,469	3,576
Net Operating Surplus (Deficit) from Continuing Operations	(3,245)	(3,353)	(3,460)	(3,566)
Operating Surplus (Deficit) before Capital Grants	(3,245)	(3,353)	(3,460)	(3,566)



Property

CSP Strategy 4.1 Facilitate development in the region that considers the current and future needs of our community

CSP Strategy 1.5 Promote good design in the built environment

CSP Strategy 2.1 Support local business and industry

CSP Strategy 6.4 Meet legislative and compliance requirements

CSP Strategy 6.5 Be open and fair in our decisions and our dealings with people

CSP Strategy 6.8 Implement opportunities for organisational improvement

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 6.4 6.5 6.8	Manage development of new residential land releases to ensure appropriate level of supply.	Complete development of residential land in accordance with Council plans.	Provision of land to meet demands.	Property Manager Coordinator
2.1 4.1 6.4	Manage development of new commercial and industrial land releases as required to meet the needs of new businesses.	Development in Kelso Industrial Park as required.	Provision of land to meet demands.	Property Manager Coordinator
6.6	Manage Council's property portfolio	Manage leases and licences to ensure they remain current.	Available properties are leased / licenced as required.	Property Manager Coordinator



Property | Budget 2025-2028

Including Land Development, Post Office and Other Land & Buildings

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Other Revenues	-	-	-	-
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	2,124	2,176	2,230	2,285
Net gains from the disposal of assets	14,634	3,110	3,110	4,382
Fair value increment on investment properties	1,067	582	597	612
Total Income	17,824	5,868	5,937	7,279
Expenditure				
Employee Benefits & On-Costs	194	203	211	219
Materials & Contracts	947	775	774	793
Borrowing Costs	25	18	10	4
Depreciation, Amortisation & Impairment	144	150	156	162
Other Expenses	-	-	-	-
Total Expenditure	1,311	1,145	1,151	1,178
Net Operating Surplus (Deficit) from Continuing Operations	16,514	4,723	4,785	6,100
Operating Surplus (Deficit) before Capital Grants	16,514	4,723	4,785	6,100

Capital Works Program (000's) (excluding Motor Vehicles)

	<i>Budget 2025</i>	<i>Budget 2026</i>	<i>Budget 2027</i>	<i>Budget 2028</i>
Sunny Bright Estate - Stage 2 - Construction	5,000	-	-	-
Laffing Waters - Development Costs	2,000	-	-	-
Land Development – Future Works	2,500	6,500	5,500	5,500
TOTAL	9,500	6,500	5,500	5,500

Finance

CSP Strategy 6.6 Manage our money and our assets to be sustainable now and into the future

CSP Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region

CSP Strategy 6.4 Meet legislative and compliance requirements

CSP Strategy 6.5 Be open and fair in our decisions and our dealings with people

CSP Strategy 6.8 Implement opportunities for organisational improvement

CSP Strategy 6.9 Progressive Local Leadership

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
6.6 6.1 6.4 6.8 6.9	Ensure Council's long term financial sustainability.	Improve Council's cash flows.	Rates and Charges Outstanding Ratio less than 10%.	Manager Financial Services
		Ensure Council's level of debt is manageable.	Debt service cover ratio greater than 2.	Manager Financial Services
		Maximise invested funds within prudential guidelines.	Outperform monthly 90 day bank bill swap rate.	Manager Financial Services
		Monitor, review and update Long Term Financial Plan	Long Term Financial Plan 2024-2034 adopted.	Manager Financial Services

Finance | Budget 2025-2028

Including Finance, Rates and Funding

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	32,041	33,167	34,163	35,190
User Charges & Fees	222	228	233	239
Other Revenues	104	107	110	112
Grants & Contributions - Operating	5,250	5,381	5,516	5,654
Grants & Contributions - Capital	3,181	3,260	3,342	3,425
Interest & Investment Revenue	1,167	1,643	1,656	1,607
Other Income	226	231	237	243
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	42,190	44,017	45,257	46,470
Expenditure				
Employee Benefits & On-Costs	1,992	2,086	2,175	2,261
Materials & Contracts	2,677	2,764	2,728	2,822
Borrowing Costs	52	46	47	48
Depreciation, Amortisation & Impairment	-	-	-	-
Other Expenses	20	20	20	20
Total Expenditure	4,741	4,916	4,970	5,151
Net Operating Surplus (Deficit) from Continuing Operations	37,448	39,102	40,287	41,319
Operating Surplus (Deficit) before Capital Grants	34,268	35,841	36,945	37,893

Corporate Communications

CSP Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
6.1	Communicate and engage with the community	Bathurst Regional Council Community Survey undertaken.	Overall satisfaction rating > 70%	Manager Corporate Communications
		Undertake community consultation as identified by Council to support relevant projects and activities.	Consultation projects included on the "Your Say" Bathurst platform.	Manager Corporate Communications
		Ensure Council's digital platforms (website, social media) are relevant and up to date.	Followers on social media > 25,000 BRC Website visits > 25,000	Manager Corporate Communications

Corporate Communications | Budget 2025-2028

Including Corporate Communications

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Other Revenues	-	-	-	-
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	-	-	-	-
Expenditure				
Employee Benefits & On-Costs	454	476	496	515
Materials & Contracts	254	224	260	236
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	-	-	-	-
Other Expenses	-	-	-	-
Total Expenditure	708	700	756	751
Net Operating Surplus (Deficit) from Continuing Operations	(708)	(700)	(756)	(751)
Operating Surplus (Deficit) before Capital Grants	(708)	(700)	(756)	(751)

Cultural & Community Services

Bathurst Regional Council supports a vibrant culture and community. Lifestyle in the Bathurst Region is enriched by providing a diverse range of cultural facilities and programs and by promoting cultural diversity. Community well-being is promoted through social planning, community development and ensuring access to community services.

Community Services

- CSP Strategy 4.3** Ensure services, facilities and infrastructure meet the changing needs of our region
- CSP Strategy 5.1** Provide opportunities for our community to be healthy and active
- CSP Strategy 5.2** Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life
- CSP Strategy 5.3** Help build resilient, inclusive communities
- CSP Strategy 5.4** Make our public places safe and welcoming
- CSP Strategy 5.5** Plan and respond to demographic changes in the community
- CSP Strategy 6.1** Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region
- CSP Strategy 6.3** Advocate for our community
- CSP Strategy 6.4** Meet legislative and compliance requirements
- CSP Strategy 6.7** Invest in our people

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
6.3	Work in partnership with key stakeholders to develop, administer and deliver community planning that reflects the strengths and needs of specific sectors and the community.	Undertake the actions identified in the Bathurst Community Safety Plan in partnership with the Bathurst Regional Community Safety Committee	Provide administrative support to meetings of the Bathurst Regional Community Safety Committee.	Manager Community Services
			Relevant campaigns /projects developed and implemented as per priority areas identified in the Bathurst Community Safety Plan.	
		Implementation of the strategies and actions identified in the Disability Inclusion Action Plan (DIAP) that address each of the four focus areas of the plan 2022-2027.	Reviews undertaken to determine the number of actions in progress or complete.	Manager Community Services
			Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Disability Inclusion Action Plan (DIAP).	
		Implement strategies and actions identified in the Positive Ageing Strategy	Reviews undertaken to determine the number of actions in progress or complete.	Manager Community Services
			Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Positive Ageing Strategy.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
		Collaborate with key stakeholders to develop and deliver programs/ activities to meet the needs of the Indigenous community	Aboriginal Commitment Strategy actions implemented and relevant meetings facilitated. Relevant Community Services initiatives, projects, activities, and events developed and implemented to service the Indigenous community.	Manager Community Services
4.3 5.1 5.3 5.4 5.5 6.1 6.3		Encourage and facilitate the use of Kelso Community Hub to meet community needs	Quarterly update on usage of Kelso Community Hub by services / programs.	Manager Community Services
5.1 5.3 6.1 6.3 6.7	Value and support opportunities for young people to understand the processes of Local Government and be involved in relevant projects.	Continue to support the operations of the Bathurst Regional Youth Council	Facilitation of Bathurst Regional Youth Council meetings Undertake and/or participate in initiatives, activities, programs and events.	Manager Community Services Manager Community Services
5.1 6.1	Provision of high quality child care facilities to cater for children aged 0-12 years in the Bathurst Community.	Ensure policies and procedures align with industry, Education and Care legislation.	50% of policies reviewed. Review and update current Service Self-Assessment Tool	Manager Community Services Manager Community Services
5.1 5.2 5.3 5.4	The provision of Council's Children's Services, setting a benchmark for education and care in the Bathurst LGA.	Research and implement programs/projects reflecting industry and stakeholder needs.	Implementation of relevant programs as part of the service delivery.	Manager Community Services
6.3 6.4 6.7		Maintain high occupancy rates within Children's Services	% Occupancy rate for LDC greater than 85% % Occupancy rate of FDC greater than 70% Promotion of Children's Services	Manager Community Services Manager Community Services Manager Community Services
	Connect and collaborate with Children's Services networks locally to ensure service provision reflects strengths and needs of the sector.	Local networks investigated and developed.	Participation in a range of appropriate networks.	Manager Community Services

Community Services | Budget 2025-2028

Including Community Services Office, Scallywags, Family Day Care and Kelso Community Hub

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	917	940	963	987
Other Revenues	0	0	0	0
Grants & Contributions - Operating	2,059	2,103	2,153	2,127
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	15	16	16	17
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	2,991	3,058	3,132	3,130
Expenditure				
Employee Benefits & On-Costs	2,326	2,435	2,538	2,635
Materials & Contracts	1,487	1,518	1,554	1,591
Borrowing Costs	11	9	6	4
Depreciation, Amortisation & Impairment	180	187	194	202
Other Expenses	29	29	30	31
Total Expenditure	4,032	4,178	4,323	4,463
Net Operating Surplus (Deficit) from Continuing Operations	(1,041)	(1,120)	(1,191)	(1,332)
Operating Surplus (Deficit) before Capital Grants	(1,041)	(1,120)	(1,191)	(1,332)



Bathurst Library

CSP Strategy 1.3 Enhance the cultural vitality of the region

CSP Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region

CSP Strategy 5.3 Help build resilient, inclusive communities

CSP Strategy 5.5 Plan and respond to demographic changes in the community

CSP Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region

CSP Strategy 6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
4.3 5.5	Develop a strategic approach to planning the next-practice library.	Develop the next Library Strategic Plan	Report to Council by June 2025	Manager Library Services
1.3 5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 25% or more of total population.	Manager Library Services
		Maintain and improve visitations.	Yearly visitations are 96,000 or more (monthly average: 8,000)	Manager Library Services
		Maintain and improve program and event delivery.	Deliver 200 or more programs / events per year – monthly average: 16.6.	Manager Library Services
		Maintain and improve attendance at programs and events	4,460 attendees or more to programs / events per year - monthly average: 380	Manager Library Services
1.3 5.3	Maintain and improve access to information and life-long learning	Maintain and increase circulation of all library material	Loans exceed 200,000 per year – monthly average 16,600.	Manager Library Services
		Improve adult digital literacy skills	Provide at least 20 technology sessions / workshops for adults	Manager Library Services
		Improve Readers Resources	Curate and provide access to 4 new or revised subject specific reading lists per year	Manager Library Services
			Curate 6 book displays per year	Manager Library Services
		Improve Readers Resources Promote Australian Indigenous history and content.	One (1) Wiradjuri or Australian Indigenous content highlight per month	Manager Library Services
6.1	Communicate and engage with the community	Growth in followers on the library social media platform	More than 4,700 followers on Facebook	Manager Library Services
		Monitor community satisfaction with Library Services, Programs and Collections	Launch Bathurst Library Biennial Customer Satisfaction Survey by June 2026	Manager Library Services

		Reach out to the community beyond the walls of the facility	At least two (2) library pop-ups by June 2025.	Manager Library Services
6.2	Maintain and create partnerships with local organisations and neighbouring councils.	Foster relationships with local educational institutions	Partner with 2 educational institutions to deliver activities in the library by June 2025	Manager Library Services

Library | Budget 2025-2028

Including all Library

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	13	13	13	13
Other Revenues	7	8	8	8
Grants & Contributions - Operating	184	188	193	198
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	204	209	214	219
Expenditure				
Employee Benefits & On-Costs	1,307	1,369	1,427	1,484
Materials & Contracts	380	390	399	409
Borrowing Costs	4	3	2	1
Depreciation, Amortisation & Impairment	377	392	408	424
Other Expenses	-	-	-	-
Total Expenditure	2,069	2,154	2,236	2,318
Net Operating Surplus (Deficit) from Continuing Operations	(1,865)	(1,945)	(2,023)	(2,099)
Operating Surplus (Deficit) before Capital Grants	(1,865)	(1,945)	(2,023)	(2,099)

<i>Capital Works Program (000's) (excluding Motor Vehicles)</i>	<i>Budget 2025</i>	<i>Budget 2026</i>	<i>Budget 2027</i>	<i>Budget 2028</i>
Library Book Purchases	171	174	178	181
TOTAL	171	174	178	181

Bathurst Regional Art Gallery

CSP Strategy 1.3 Enhance the cultural vitality of the region

CSP Strategy 2.6 Promote our City and Villages as a tourist destination

CSP Strategy 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life

CSP Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region

CSP Strategy 6.6 Manage our money and our assets to be sustainable now and into the future

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
1.3	Provide a focus on the visual arts for the community by providing education and public programs that challenge thinking and stimulate creativity and promote cultural vitality in the region through the development and care of the permanent collection, temporary exhibitions and research facilities.	Maintain and improve community participation and engagement through public programs and events.	Deliver public programs per exhibition.	Art Gallery Director
		Maintain and improve student and teacher engagement through education programs and outreach.	Education projects delivered.	Art Gallery Director
		Provide opportunities for the professional development of regionally based artists.	Research & establish BRAG Artist Collective.	Art Gallery Director
		Develop community access to and understanding of contemporary indigenous art.	Stage contemporary Aboriginal art programs.	Art Gallery Director
		Deliver activities for Bathurst 2024 Commemoration.	Deliver partnership projects with key stakeholder groups during 2025 calendar year.	Art Gallery Director
		Develop community access to the permanent collection.	Develop online search engine for permanent collection through BRAG website.	Art Gallery Director
6.1 2.6	Communicate and engage with the community	Increase community engagement on social media platforms.	Increase followers on Facebook, YouTube & Instagram.	Art Gallery Director
5.2 1.3 6.6	Promote cultural activity in the Bathurst CBD, neighbourhoods and the region's villages through the development of inclusive and accessible satellite programs and events, and the promotion of Hill End as a significant site of contemporary and historic Australian art and culture. Strengthen financial and organisational sustainability.	Ensure sustainability of BRAG artist in residence activities through development of new models and partnerships	Develop programs/opportunities.	Art Gallery Director
		Increase revenue across gallery operations	An increase on 2023/2024 shop and program profit.	Art Gallery Director
		Increase sponsorship	Develop sponsorship partnerships	Art Gallery Director
		Review and revise gallery policies and plans	Develop 2024 – 2028 Strategic Plan	Art Gallery Director

<i>Capital Works Program (000's) (excluding Motor Vehicles)</i>	<i>Budget 2025</i>	<i>Budget 2026</i>	<i>Budget 2027</i>	<i>Budget 2028</i>
Art Gallery Acquisitions	34	35	36	36
Art Gallery Donated Assets	50	50	50	50
TOTAL	84	85	86	86

Art Galleries | Budget 2025-2028

Including all Art Galleries

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Other Revenues	53	54	56	57
Grants & Contributions - Operating	100	100	100	100
Grants & Contributions - Capital	50	50	50	50
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	203	204	206	207
Expenditure				
Employee Benefits & On-Costs	543	569	593	616
Materials & Contracts	353	357	362	366
Borrowing Costs	3	2	2	1
Depreciation, Amortisation & Impairment	109	114	118	123
Other Expenses	-	-	-	-
Total Expenditure	1,009	1,042	1,074	1,106
Net Operating Surplus (Deficit) from Continuing Operations	(806)	(838)	(868)	(899)
Operating Surplus (Deficit) before Capital Grants	(856)	(888)	(918)	(949)

Bathurst Memorial Entertainment Centre

CSP Strategy 1.3 Enhance the cultural vitality of the region

CSP Strategy 1.5 Promote good design in the built environment

CSP Strategy 2.4 Promote our City and Villages as an attractive place to live

CSP Strategy 4.1 Facilitate development in the region that considers the current and future needs of our community

CSP Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region

CSP Strategy 5.1 Provide opportunities for our community to be healthy and active

CSP Strategy 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life

CSP Strategy 5.3 Help build resilient, inclusive communities

CSP Strategy 5.5 Plan and respond to demographic changes in the community

CSP Strategy 6.8 Implement opportunities for organisational improvement

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
1.3 1.5 2.4 4.1 4.3	Implement a strategic approach to the maintenance and upgrade of the existing BMEC facility until new facilities can be developed.	Identification and documentation of weekly, monthly, quarterly, half yearly, annual and bi-annual maintenance. Planning and budget allocation to identified areas of regular maintenance.	Apply for funding for maintenance improvements as suitable opportunities arise. Documentation to be created and made readily available with regular actions and outcomes	Manager BMEC
2.4 5.1 5.2 5.3 5.5	Maintain and improve community participation in BMEC services and activities	Maintain and improve venue attendance	Maintain audience attendance levels to above 50,000 and grow if possible	Manager BMEC
4.3 6.8	Measure and increase customer satisfaction within BMEC, as well as identify areas to improve customer experience for users of the venue.	Maintain and improve program and event delivery	Deliver a program of events for a variety of segments of the community and visitors.	Manager BMEC
		Maintain and improve program and event delivery. Strive to diversify attendance at programs and events.	Deliver a Local Stages Program supporting local skill development and the creation of new, contemporary performing arts events.	Manager BMEC
			Deliver at least one performing arts-based festival such as Bathurst Sea of Sound or collaborate with others to achieve	Manager BMEC
			Deliver the Bathurst Writers' & Readers Festival	Manager BMEC
			Devise and implement strategies to engage with diverse sectors of the community.	Manager BMEC
		Achieve a minimum Net Promoter Score of +50 over the next year.	NPS results reviewed in real time, to be analysed on a monthly basis. Tracked via Microsoft forms.	Manager BMEC
		Identify areas for improvement from current statistics, create strategic responses and implement change.	NPS results to increase from current levels as strategy is implemented.	Manager BMEC

1.3 4.3	Communicate and engage with the community	Growth in community engagement	Growth of email database numbers Hold 3 or more stalls annually in shopping centres and/or at Royal Bathurst Show to grow awareness of BMEC and other cultural facilities	Manager BMEC
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<i>Capital Works Program (000's) (excluding Motor Vehicles)</i>	<i>Budget 2025</i>	<i>Budget 2026</i>	<i>Budget 2027</i>	<i>Budget 2028</i>
BMEC Building - Airconditioning Upgrade	20	20	20	20
BMEC Building - Replacement of Theatre Fly Lines	20	20	20	20
BARN - Residency project	157	164	-	-
TOTAL	197	204	40	40

Entertainment Centres | Budget 2025-2028

Including Bathurst Memorial Entertainment Centre (BMEC) and Bathurst Arts Residency NSW (BARN)

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	913	931	950	969
Other Revenues	171	174	177	179
Grants & Contributions - Operating	237	244	80	80
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	1,322	1,350	1,207	1,228
Expenditure				
Employee Benefits & On-Costs	1,300	1,355	1,235	1,279
Materials & Contracts	935	957	979	1,002
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	261	271	282	293
Other Expenses	-	-	-	-
Total Expenditure	2,496	2,583	2,496	2,574
Net Operating Surplus (Deficit) from Continuing Operations	(1,174)	(1,233)	(1,290)	(1,346)
Operating Surplus (Deficit) before Capital Grants	(1,174)	(1,233)	(1,290)	(1,346)

Museums

CSP Strategy 1.3 Enhance the cultural vitality of the region

- CSP Strategy 1.1** Respect, protect and promote the region's Indigenous heritage assets
- CSP Strategy 1.2** Protect, enhance and promote the region's Non-Indigenous assets and character
- CSP Strategy 2.4** Promote our City and Villages as an attractive place to live
- CSP Strategy 2.5** Support Mount Panorama Wahluu as a premier motor sport and event precinct
- CSP Strategy 2.6** Promote our City and Villages as a tourist destination
- CSP Strategy 3.3** Minimise the City's environmental footprint, live more sustainably and use resources more wisely
- CSP Strategy 5.1** Provide opportunities for our community to be healthy and active
- CSP Strategy 5.2** Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life
- CSP Strategy 5.3** Help build resilient, inclusive communities
- CSP Strategy 5.4** Make our public places safe and welcoming
- CSP Strategy 5.5** Plan and respond to demographic changes in the community
- CSP Strategy 6.2** Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
1.1 1.2 1.3 2.4 2.5 2.6 5.1 5.2 5.4	Provide opportunities for locals and visitors to Bathurst to engage with our stories and objects through the operation of Museums Bathurst	Facilitate engagement with Museums Bathurst through the provision of exhibitions, public programs, lifelong education and other activities	90,000 annual visitors to Museums Bathurst. Provision of exhibitions, public programs, and educational opportunities across all Museums Bathurst sites.	Manager Museums
5.1 5.3 5.4 5.5	Provide a range of opportunities and mechanism for visitors to Museums Bathurst that encourage access for all and celebrates diversity	Identify, plan and provide a range of targeted activities and interpretation tools across Museums Bathurst that encourage inclusiveness for locals and visitors to Bathurst	Continue to grow volunteer opportunities across Museums Bathurst. Work with organisations and groups to provide opportunities for their clients and the broader community to access museums, programs, and activities.	Manager Museums
3.3 5.3	Strive for environmental stewardship through improved operations and the provision of education for Museums Bathurst visitors	Review and implement strategies to reduce Museums Bathurst environmental footprint and provide educational opportunities for visitors and the broader Bathurst community	Identify and target areas to reduce energy consumption in the operations of each facility. Provide educational information, activities, programs and resources for visitors to Museums Bathurst and the broader community on environmental sustainability and	Manager Museums

			practical actions that can be implemented.	
1.1 1.2 6.2	Provide a range of collection storage and learning opportunities in the operations of the Central Tablelands Collections Facility (CTCF)	Work with external bodies to develop partnerships for storage and learning opportunities at CTCF	Identify, develop and manage key partnerships that will result in storage and facility hire and regional educational opportunities.	Manager Museums

Museums | Budget 2025-2028

Including NMRM, AFMM, Rail, Chifley Home and CTCF

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	824	844	865	887
Other Revenues	210	215	221	226
Grants & Contributions - Operating	10	10	10	10
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	40	24	27	29
Other Income	20	20	20	20
Net gains from the disposal of assets	24	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	1,128	1,113	1,142	1,172
Expenditure				
Employee Benefits & On-Costs	1,218	1,275	1,329	1,382
Materials & Contracts	605	620	635	651
Borrowing Costs	24	19	13	8
Depreciation, Amortisation & Impairment	590	614	638	664
Other Expenses	69	76	83	89
Total Expenditure	2,507	2,604	2,699	2,793
Net Operating Surplus (Deficit) from Continuing Operations	(1,379)	(1,491)	(1,556)	(1,621)
Operating Surplus (Deficit) before Capital Grants	(1,379)	(1,491)	(1,556)	(1,621)



Tourism

CSP Strategy 2.6 Promote our City and Villages as a tourist destination

CSP Strategy 1.3 Enhance the cultural vitality of the region

CSP Strategy 2.1 Support local business and industry

CSP Strategy 2.2 Grow local employment, investment and attract new businesses and skills by nurturing and supporting entrepreneurs, partnerships and local skill development

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
2.1 2.2	Grow the total number and engagement of businesses associated with the Visitor Economy	Work with local operators in the provision of visitor services and destination experiences	Ten (10) new packages, products or experiences developed	Manager Tourism & Visitor Services
		Grow Regional Tourism Partnership program.	Number of tourism partners increased by 10%	Manager Tourism & Visitor Services
		Increase stakeholder advertising in Destination Guide	Number of ad placements increased 5%	Manager Tourism & Visitor Services
1.3 2.6	Provide visitors and prospective visitors to the area with quality inspiration, information and services.	Develop new engaging content for Bathurst Step Beyond App	One (1) new tour product added and promoted	Manager Tourism & Visitor Services
		Increase volume of online tour, event and accommodation bookings	Increase of 5% total bookings through online portal	Manager Tourism & Visitor Services
		Develop annual Destination Guide	2024/5 Destination Guide published	Manager Tourism & Visitor Services
		Implement Tourism Wayfinding and Signage Strategy priority action items	10 action items completed within 2024/25	Manager Tourism & Visitor Services
		Increase range of retail products and souvenirs at BVIC and total retail sales.	Retail sales at BVIC increase by 5% over previous year.	Manager Tourism & Visitor Services
2.6	Effectively promote and market the Bathurst Region as a key destination	Implement new marketing plan	50% of total actions completed or underway by 30 June 2025	Manager Tourism & Visitor Services
		Implement online content strategy.	Destination website page views increase 10% Total social media following (includes Facebook, Instagram and YouTube) increase 10%	Manager Tourism & Visitor Services
		Work with industry and specialist agencies as required to generate brand building earned media coverage through public relations activity	120 media articles generated (across all platforms).	Manager Tourism & Visitor Services
2.6	Increase total number of visitors and overnight stays in the Bathurst region	Promote Bathurst Region to niche and specialist markets as identified in Destination Management Plan and Marketing Plan	Overnight visitors increase by 3% Total annual visitors increase by 5% Visitor Spend increases 5%	Manager Tourism & Visitor Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
			Measurement based on Tourism Research Australia annual data and Localis data analytics	
		Promote BVIC as essential step off point for Bathurst Region.	Annual visitation to BVIC increases by 3%	Manager Tourism & Visitor Services

Destination Management

CSP Strategy 2.6 Promote our City and Villages as a tourist destination

CSP Strategy 2.2 Grow local employment, investment and attract new businesses and skills by nurturing and supporting entrepreneurs, partnerships and local skill development

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
2.6	Utilise the Destination Management Plan as a basis for marketing, promotion and tourism development.	Develop and implement the Strategic priorities of the 2024-2029 DMP	25% of actions completed or underway	Manager Tourism & Visitor Services
2.2 2.6	Support and develop the regional tourism industry	Implement the Tourism Industry Engagement Strategy	Hold at least: <ul style="list-style-type: none"> four (4) targeted meetings or industry capacity building activities with industry segments 30 one on one meetings between MT&VS and industry partners Conduct 60 famil visits to tourism businesses. 	Manager Tourism & Visitor Services
2.2 2.6	Connect with industry and consult with a cross section of industry representatives	Continue monthly industry eDM. Host industry gatherings Increase online engagement with industry	Minimum of 12 industry eDMs issued. Hold at least four (4) overall industry networking and education events. Pageviews of industry website increase 20%	Manager Tourism & Visitor Services
2.6	Set and measure benchmarks	Publish annual market intelligence report to strengthen knowledge and guide investment.	Annual market intelligence report produced. Accommodation benchmarking maintained by use of analytics platform	Manager Tourism & Visitor Services

Tourism | Budget 2025-2028

Including Bathurst Visitors Information Centre and Destination Management

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	200	204	209	214
Other Revenues	46	48	49	50
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	246	252	258	264
Expenditure				
Employee Benefits & On-Costs	640	669	697	724
Materials & Contracts	503	515	527	539
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	51	53	55	57
Other Expenses	-	-	-	-
Total Expenditure	1,194	1,237	1,279	1,320
Net Operating Surplus (Deficit) from Continuing Operations	(948)	(985)	(1,021)	(1,056)
Operating Surplus (Deficit) before Capital Grants	(948)	(985)	(1,021)	(1,056)
<i>Capital Works Program (000's) (excluding Motor Vehicles)</i>	<i>Budget 2025</i>	<i>Budget 2026</i>	<i>Budget 2027</i>	<i>Budget 2028</i>
Tourism Building - Internal Fit-out	-	50	-	50
TOTAL	-	50	-	50



Environmental, Planning & Building Services

Council will manage growth and development in alignment with Council's and the NSW Government's planning instruments and controls, and continue forward planning through reviews of the Housing Strategy, Open Space Strategy and Transport and Parking Strategy. Adoption of a new Economic Development Strategy will identify opportunities for continued growth, mindful of Council's obligations to environmental stewardship, heritage conservation and good urban design.

Environmental

- CSP Strategy 1.4** Protect and improve the region's landscapes, views, vistas and open space
- CSP Strategy 3.1** Protect and improve our natural areas and ecosystems, including the Macquarie River - Wambuul and other waterways
- CSP Strategy 3.2** Improve water security
- CSP Strategy 3.3** Minimise the City's environmental footprint, live more sustainably and use resources more wisely
- CSP Strategy 3.4** Protect and improve the region's biodiversity
- CSP Strategy 3.5** Increase resilience to natural hazards and climate change
- CSP Strategy 4.4** Provide parking to meet the needs of the City
- CSP Strategy 4.6** Plan for, assess and regulate development activity
- CSP Strategy 5.2** Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life
- CSP Strategy 5.4** Make our public places safe and welcoming
- CSP Strategy 6.1** Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region
- CSP Strategy 6.4** Meet legislative and compliance requirements
- CSP Strategy 6.6** Manage our money and our assets to be sustainable now and into the future

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 5.2 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 by continuing to provide community programs relating to responsible pet ownership	Complete Responsible Pet Ownership community programs. Implement a community education program regarding responsible pet ownership.	Two Community desexing programs conducted. Educational social media posts conducted monthly.	Manager Environment
6.4 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 and Public Spaces (Unattended Property) Act 2021 by promptly responding to customer requests and implementing enforcement action for breaches	Investigate animal related complaints, including matters reported after hours. Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches.	95% of customer requests responded to within adopted corporate standards. 100% response to customer requests reported out of hours.	Manager Environment
6.4	Meet Council's responsibilities under the Prevention of Cruelty to Animals Act	Operate Bathurst Animal Rehoming Centre	Conduct a social media program to promote rehoming of impounded dogs and cats.	Manager Environment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
	1979 and the Public Spaces (Unattended Property) Act 2021 in the operation of the Bathurst Animal Rehoming Centre		Maximise the % of eligible dogs returned to owner or sold or released to welfare organisations. Maximise the % of eligible cats returned to owner or sold or released to welfare organisations.	
6.4 4.4 5.2 5.4	Meet Council's responsibilities under the Road Rules 2014 and Fines Act 1996	Monitor and enforce parking regulations on public roads Implement a community education program regarding the Australian Road Rules	Monitoring undertaken a minimum of 15 days per month on average. Educational social media posts conducted monthly.	Manager Environment
6.4 5.2	Meet Council's contractual obligations under the Local Government Act 1993 in monitoring and enforcing parking regulations in public car parks	Monitor and enforce parking regulations in public car parks in accordance with contractual obligations.	100% compliance with contractual obligations	Manager Environment
3.1 3.2 3.3 3.4 6.4 1.4	Meet Council's responsibilities under the Protection of the Environment Operations Act	Investigate customer requests and pollution incidents. Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches	95% of customer requests responded to within adopted corporate standards.	Manager Environment
3.3 3.5 6.1	Continue to improve the community's awareness and capacity regarding contemporary environmental issues	Communicate sustainability messages via a range of on-line and traditional media sources. Undertake educational programs to enhance community knowledge	Weekly posts on the @sustainablebathurst Facebook page Implement educational initiatives targeting different sectors of the community.	Manager Environment
3.1 3.2 6.4	Implement Council's Onsite Sewage Management Strategy and meet Council's obligations under the Local Government Act 1993	Conduct inspections and issue approvals for existing onsite sewage management systems without approvals or requiring renewal.	Increase the number of onsite sewage management systems with a current approval to operate	Manager Environment
3.1 3.4 3.5 1.4 4.6 6.4	Meet Council's obligations under the Local Government Act 1993, Biodiversity Conservation Act 2016 and community expectations to manage, restore, enhance and conserve the natural environment	Implement the high priority projects from strategic environmental plans as grant funding becomes available. Ensure that the assessment of development applications meets all of the statutory requirements and relevant planning policies.	Implement a priority project identified in the Urban Waterways, Biodiversity, Pest Bird or Roadside Vegetation Management Plans Number of development applications assessed and professional advice provided.	Manager Environment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
3.5 3.3 6.6	Implement energy efficiency and renewable energy projects at Council facilities	Implement the Emissions Reduction Plan	Meet targets identified in the Emissions Reduction Plan	Energy Strategy Officer
3.3 3.5 6.4 3.1	Meet Council's statutory reporting obligations under the Local Government Act 1993	Monitor the operational footprint of Council's operations and report on trends identified. Measure and collate the trends in environmental condition across the Local Government Area	Collate data and prepare reports on Environmental data on an annual basis	Manager Environment
6.4 5.4	Meet Council's obligations in the Food Regulation Partnership and the Food Act 2003	Conduct a program of inspections of food premises including home-based food premises to ensure compliance with regulations.	Conduct an inspection of all high and medium risk food premises by June 2025 95% of customer requests responded to within adopted corporate standards	Manager Environment
6.4 5.4	Meet Council's obligations under the Public Health Act 2010 and associated regulations	Conduct a program of inspections of skin penetration premises, public swimming and spa pools and cooling towers.	Conduct a risk-based inspection program for skin penetration premises. Conduct a risk-based inspection program for public swimming pools and spa pools. 95% of customer requests responded to within adopted corporate standards.	Manager Environment

Environmental Services | Budget 2025-2028

Including Environment, Animal Control and Parking Services

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	361	370	379	389
Other Revenues	509	522	536	550
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	870	892	915	939
Expenditure				
Employee Benefits & On-Costs	1,837	1,924	2,006	2,085
Materials & Contracts	552	566	623	626
Borrowing Costs	42	32	22	11
Depreciation, Amortisation & Impairment	128	133	138	144
Other Expenses	-	-	-	-
Total Expenditure	2,559	2,656	2,789	2,867
Net Operating Surplus (Deficit) from Continuing Operations	(1,690)	(1,764)	(1,874)	(1,928)
Operating Surplus (Deficit) before Capital Grants	(1,690)	(1,764)	(1,874)	(1,928)



Development Assessment

CSP Strategy 4.6 Plan for, assess and regulate development activity

CSP Strategy 1.5 Promote good design in the built environment

CSP Strategy 4.1 Facilitate development in the region that considers the current and future needs of our community

CSP Strategy 6.4 Meet legislative and compliance requirements

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 4.1 4.6 6.4	Ensure the assessment of development and other applications, in accordance with planning instruments, development control plans and policies, occurs within appropriate timeframes.	To be at or below the state average for determination times of development applications	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPHI Average gross days taken to determine a DA (2021 Avg 83) Average net days taken to determine a DA (2021 Avg 44)	Manager Development Assessment
		To be at or below the state average of determination times for complying development	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPHI Average days taken to determine a CDC (2021 Avg 13)	Manager Development Assessment

Building Services | Budget 2025-2028

Including Development Assessment

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	1,373	1,407	1,442	1,478
Other Revenues	-	-	-	-
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	1,373	1,407	1,442	1,478
Expenditure				
Employee Benefits & On-Costs	1,494	1,617	1,686	1,753
Materials & Contracts	136	98	90	102
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	-	-	-	-
Other Expenses	-	-	-	-
Total Expenditure	1,630	1,715	1,775	1,855
Net Operating Surplus (Deficit) from Continuing Operations	(257)	(308)	(333)	(377)
Operating Surplus (Deficit) before Capital Grants	(257)	(308)	(333)	(377)



Planning

CSP Strategy 4.1 Facilitate development in the region that considers the current and future needs of our community

CSP Strategy 1.5 Promote good design in the built environment

CSP Strategy 1.1 Respect, protect and promote the region's Indigenous heritage assets

CSP Strategy 1.2 Protect, enhance and promote the region's Non-Indigenous assets and character

CSP Strategy 2.1 Support local business and industry

CSP Strategy 3.3 Minimise the City's environmental footprint, live more sustainably and use resources more wisely

CSP Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region

CSP Strategy 4.6 Plan for, assess and regulate development activity

CSP Strategy 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life

CSP Strategy 5.5 Plan and respond to demographic changes in the community

CSP Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region

CSP Strategy 6.4 Meet legislative and compliance requirements

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 2.1 3.3 4.1 4.3 4.6 5.5 6.4	Prepare relevant planning proposals to ensure Council's planning controls remain relevant and up to date.	Prepare draft LEP and DCP amendments	Planning controls adopted by Council. Planning proposals referred to NSW Department of Planning, Housing & Infrastructure for gazettal	Manager Strategic Planning
1.5 2.1 3.3 4.1 4.3 4.6 5.5 6.4	Investigate relevant land use and planning issues of the Bathurst Region.	Prepare studies and plans.	Draft studies/plans under way and/or completed by 30 June 2025.	Manager Strategic Planning
1.5 4.1 4.3 4.6 5.2 5.5 6.4	Undertake urban design and place management investigations.	Prepare studies and plans.	Draft studies/plans under way and/or completed by 30 June 2025.	Manager Strategic Planning
4.1 4.3 4.6 6.4	Review and update Council's section 7.11 plans.	Review existing or prepare new s7.11 Plans	Contributions plans requiring review identified and underway /completed by 30 June 2025.	Manager Strategic Planning
1.1 1.2 1.5 4.6 5.5 6.1 6.4	Implement the Bathurst Regional Heritage Plan.	Provide a Heritage Advisory Service.	More than 75 site visits undertaken by the Heritage Advisory Service.	Manager Strategic Planning
		Provide heritage incentive funding programs to protect, maintain, enhance and promote the regions heritage assets.	More than \$500,000 worth of works generated from Council's heritage assistance funds.	Manager Strategic Planning

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
		Prepare and implement projects for the interpretation and display of cultural heritage and history information.	New interpretative/promotional information made available.	Manager Strategic Planning
		Prepare research/studies into the region's heritage values	Studies/plans considered and adopted by Council. Number of local heritage items included in the Local Environmental Plan.	Manager Strategic Planning

Planning Services | Budget 2025-2028

Including Strategic Planning

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	21	21	21	21
Other Revenues	-	-	-	-
Grants & Contributions - Operating	13	13	13	13
Grants & Contributions - Capital	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	34	34	34	34
Expenditure				
Employee Benefits & On-Costs	1,314	1,376	1,434	1,491
Materials & Contracts	333	335	336	338
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	65	68	71	73
Other Expenses	-	-	-	-
Total Expenditure	1,712	1,779	1,841	1,903
Net Operating Surplus (Deficit) from Continuing Operations	(1,678)	(1,745)	(1,808)	(1,870)
Operating Surplus (Deficit) before Capital Grants	(1,678)	(1,745)	(1,808)	(1,870)

Economic Development

CSP Strategy 2.2 Grow local employment, investment and attract new businesses and skills by nurturing and supporting entrepreneurs, partnerships and local skill development

CSP Strategy 2.1 Support local business and industry

CSP Strategy 2.3 Develop Bathurst as a Smart City

CSP Strategy 2.4 Promote our City and Villages as an attractive place to live

CSP Strategy 2.6 Promote our City and Villages as a tourist destination

CSP Strategy 4.1 Facilitate development in the region that considers the current and future needs of our community

CSP Strategy 4.5 Work with partners to improve public transport, and passenger and freight transport connections to and from the region

CSP Strategy 5.5 Plan and respond to demographic changes in the community

CSP Strategy 6.3 Advocate for our community

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
2.1 2.2 2.3 2.4 2.6 4.1 4.5 5.5 6.3	Implementation of the Economic Development Strategy and associated actions.	Nurture economic infrastructure development by supporting the development of the aerodrome, industrial precincts, new residential developments and telecommunication.	Seek funding for economic infrastructure projects.	Manager Economic Development
		Promote Bathurst Airport as an aeronautical business park	Seek funding for economic infrastructure projects. Finalisation of Airport Masterplan. Identify future leasing opportunities	
		Market-leading promotional campaigns to increase residential relocations and a sense of place.	Continued support for joint regional relocation campaigns. Evocities, Regional Cities Alliance. Lifestyle promotional content created/updated, including the Bathurst Region website/new Live Invest site. Annually updated New Resident Guide. Welcome Lunch event bi-annually	Manager Economic Development
		Support local businesses and start-ups through engagement, support and economic programs.	12 eNewsletters Regularly posting on social media channels, including Facebook and Linked In.	Manager Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
			<p>Respond to business@bathurst and live@bathurst email enquiries.</p> <p>Run business support programs including but not limited to BizMonth, Buy Local Gift Card, workshops and presentations.</p> <p>Business Support section on the Live Invest website updated and maintained.</p> <p>Attendance with Mayor / Councillors at 75% of Business Chamber board meetings.</p> <p>Attendance at 90% of Business Chamber After-Hours events.</p> <p>Representation at all “Upstairs Start-up Hub” board meetings.</p> <p>Promote resources to businesses including the ID websites and Spendmapp.</p> <p>Conduct grant writing workshops to assist businesses and community groups finding and securing grants.</p> <p>Develop new business information pamphlet</p> <p>Continued support of the Bathurst Young Professionals</p> <p>Conduct BizMonth activities annually in September</p>	
		Grow local employment, investment and attract new businesses.	<p>Organise the Bathurst Careers Expo with minimum 55 stalls and 1,500 attendees.</p> <p>Minimum of 40 new local jobs promoted each month via EVO Cities.</p>	Manager Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer
			Develop relocation proposals, relocation materials and support the relocation of new businesses through the Business Concierge Service.	
		Develop Bathurst into a Smart Community of national significance.	Assist work units in implementing smart places projects as required.	Manager Economic Development
		Support innovative practices from industry.	Seek funding and roll out Smart Community priority projects.	
			Promote Bathurst as a Smart Community.	
			Continued involvement in the Smart & Local Feedback Forum conducted by TfNSW	

Economic Development | Budget 2025-2028

Including all Economic Development

OPERATING EXPENDITURE

\$'000

Income	2024/25	2025/26	2026/27	2027/28
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Other Revenues	34	35	35	36
Grants & Contributions - Operating	-	-	-	-
Grants & Contributions - Capital	(1)	(1)	(1)	(1)
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Fair value increment on investment properties	-	-	-	-
Total Income	33	34	34	35
Expenditure				
Employee Benefits & On-Costs	263	275	287	298
Materials & Contracts	394	404	414	424
Borrowing Costs	-	-	-	-
Depreciation, Amortisation & Impairment	74	77	80	83
Other Expenses	-	-	-	-
Total Expenditure	730	756	780	805
Net Operating Surplus (Deficit) from Continuing Operations	(698)	(722)	(746)	(770)
Operating Surplus (Deficit) before Capital Grants	(697)	(721)	(745)	(769)

Major Projects greater than \$50,000

	Budget 2025 '000's	Budget 2026 '000's	Budget 2027 '000's	Budget 2028 '000's
Roads, Bridges & Footpaths				
<i>Funding Key: TfNSW = Transport for NSW, RTR = Roads to Recovery, FAG = Financial Assistance Grant</i>				
RTR - Rural Sealed - Freemantle Road	349	-	-	-
RTR - Rural Sealed - Limekilns Road	300	-	-	-
RTR - Rural Sealed - O'Regan's Road	300	-	-	-
RTR - Rural Sealed - Rockley Road	-	300	-	-
RTR - Rural Sealed - Tarana Road	-	300	-	-
RTR - Rural Sealed - Freemantle Road - 21-23 km	-	-	450	-
RTR - Rural Sealed - Rockley Road 22-23km	-	-	150	-
RTR - Rural Sealed Unallocated Budget	-	-	-	600
RTR - Rural Unsealed - Evans Plains	300	-	-	-
RTR - Rural Unsealed	250	2,250	2,250	2,250
RTR - Rural Unsealed - Wambool Road	-	349	-	-
RTR - Rural Unsealed - Whalan's Lane	-	300	-	-
RTR - Rural Unsealed - Mt Rankin 3-5.5km	-	-	349	-
RTR - Rural Unsealed - Lagoon Road 24-26Km	-	-	300	-
RTR - Rural Unsealed Unallocated	-	-	-	649
FAG Rural Roads Sealed - Minor Improvements	250	250	250	250
FAG Road Construction - Rural Sealed - Duramana Road (1-2km)	-	200	-	-
FAG Road Construction - Rural Sealed - Bridle Track	-	196	-	-
FAG Road Construction - Rural Sealed Unallocated	-	-	-	465
FAG Rural Roads Unsealed - Gravel Resheeting	250	250	250	250
FAG Road Construction - Rural Unsealed Wambool Road	350	250	-	-
FAG Road Construction - Rural Unsealed Bridle Track Road 2-4km	-	-	350	-
FAG Road Construction - Urban Sealed Hampden Park Rd - Littlebourne to Lee	-	-	430	-
Regional Road Grant to be allocated	400	400	400	400
Rural Roads - Unsealed - Limekilns Road (26 - 28km)	400	-	-	-
Urban Sealed Road Construction - Hereford Street Rehabilitation	400	-	-	-
Urban Sealed Renewal	1,281	1,313	1,346	1,380
Road Construction - AC Reconstruction	100	400	1,280	2,950
Major Pavement Rehab (Various locations)	100	100	620	320
Rural Sealed Renewal	798	818	839	860
Rural Roads - Unsealed - Freemantle Road	-	400	-	-
Rural Roads Unsealed - Major Heavy Patching	-	100	-	-
Rural Unsealed Gravel Re -Sheeting	-	-	1,000	500
Rural Roads - RC Unsealed Limekilns Rd 37 to 38km	-	-	400	400
Donated Asset - Urban Sealed Roads	1,000	1,000	1,000	1,000
Donated Asset - Bulk Earthworks Urban Roads	85	85	85	85
Stormwater Drainage - O'Regan's Rd Box Culvert	368	-	-	-
Stormwater Drainage - Charleton Road- Peppers Ck causeway	-	377	-	-
Stormwater Drainage - Unallocated	-	-	386	396
Stormwater Renewal	171	175	180	184
Donated Asset - Storm Water Drainage	105	105	105	105
Bridge Renewal	26	27	28	28
Carpark Rehabilitation - George St Lot 1 DP216850	-	300	-	-
Strategic Access Plan - as per Asset Mgt Plan	150	150	-	150
Footpath/Cycleway - Eglinton Rd - Bradwardine to Westbourne Drive	304	-	-	-
Footpath/Cycleway - Sawpit Creek - Munro to Ophir Road	-	304	-	-
Cycleway Construction - Unallocated	-	-	304	304
Footpath - View St, GWH to No 29 View St	-	-	50	-

	Budget 2025 '000's	Budget 2026 '000's	Budget 2027 '000's	Budget 2028 '000's
Footpath Brilliant St (George Park) Furness to Rankin	-	-	50	-
Footpath George St - Rocket to Brilliant	-	-	25	-
Footpath Marsden Lane - Rosemont to Willow	-	-	25	-
Footpath Renewal	125	125	125	125
Road Construction - Footway Renewals	100	100	100	100
K&G - Bradwardine Road	75	-	-	-
K&G - Lloyds Road	75	-	-	-
K&G - Urban missing links - various	-	150	-	-
K&G - Replacement Alexander St West Bathurst	-	-	150	-
Engineering - Technical Services				
Aerodrome - as per Asset Mgt Plan	-	-	1,000	1,000
Aerodrome - Runway 17/35 reseal	-	1,000	-	-
Flood Prone Properties	150	150	150	150
Mt Panorama Full Track Resurfacing	7,650	-	-	-
Mt Panorama - Replacement of Tyre Wall Corner 2	350	-	-	-
Mt Panorama - Additional Tyre Wall Renewals	1,350	-	-	-
Mt Panorama - Conrod Straight Tunnel Approaches	1,000	-	-	-
Mt Panorama - Infrastructure Reserve	150	250	250	250
Mt Panorama - Debris Fencing	100	100	100	100
Mt Panorama - Fauna Fencing	50	50	50	50
Recreation				
Playground Equipment	115	118	121	124
John Matthews Complex - Synthetic Tennis Court resurface	77	79	81	83
Basalt Park (Ashworth Estate) Playground Embellishment	-	-	-	400
Renew Recreation Assets - Budget & LTFP only	5,000	5,000	5,000	5,000
Water, Sewerage & Waste				
Sewer Treatment Works - Aerator Replacement	187	191	196	200
Sewer Treatment Works - Inlet works pump replacement	117	120	122	125
Sewer Treatment Works - UV Lamp replacement	78	80	82	83
Sewer Treatment Works - Replace Switchboards	58	60	61	63
Sewer Treatment Works Capital - Overhead Walkways (OHS)	46	47	48	49
Sewer Services Mains - Sewer extensions to the unsewered Hangers at the Aerodrome	45	-	-	-
Sewer Pump Stations - Hereford St, Proposed SPS	4,500	-	-	-
Sewer Pump Stations - SPS02 Gilmour St Offline storage upgrade	-	4,600	-	-
Sewer Pump Stations - Replace Pumps	183	188	193	198
Sewer Pump Stations - Replace Aged Switchboards	183	188	193	198
Sewer Pump Stations - Pump Station Odour Control	114	117	121	124
Sewer Network - Public Amenities Block - Bicentennial Flagstaff Remediation works	196	-	-	-
Sewer Network - Public Amenities Block	840	861	883	905
Sewer Network - Brookemoore Oval Amenities Building Upgrade	650	-	-	-
Sewer Network - Brian Booth Recreation Ground Perthville	650	-	-	-
Sewer Mains Renewal	622	638	654	670
Sewer Mains - Replace Aged Switchboards	104	107	109	112
Sewer Capital Works - new capital	500	500	500	500
Sewer Services Donated Assets - Sewer Mains (Pipes)	350	350	350	350
Solid Waste Depot - Landfill Cell	625	265	370	-
Waste Management Centre (WMC) - Landfill Lids	-	375	-	-
WMC - Upgrade of Landfill Transfer Station	600	-	-	-
WMC - Machinery Shed	400	-	-	-
WMC Roadworks upgrade	150	150	150	150
Rural Transfer Station - Sofala Revamp	220	-	-	-
Rural Transfer Station - Sunny Corner Revamp	-	220	-	-

	Budget 2025 '000's	Budget 2026 '000's	Budget 2027 '000's	Budget 2028 '000's
Rural Transfer Station - Trunkey Creek Revamp	-	-	220	-
Waste Collection Purchase Mobile Bins	52	52	52	52
Water - Implementation of Water Supply Management Plan	91	93	95	97
Water Winburndale Pipeline Renewal	51	52	54	55
Water Filtration Plant - Additional Alum Tank	650	-	-	-
Water Filtration Plant - UV Treatment System	250	250	2,500	2,500
Water Filtration Plant - Replace CW Pump 4	120	-	-	-
Water Filtration Plant - Epoxy tank chambers on all three tanks - flocculator chamber and main sedimentation chamber	104	104	104	-
Water Filtration Plant - Rapid sand filters - sand and nozzle replacement with internal epoxy protective coating	100	100	100	-
Water Filtration Plant - Replace Back wash Pumps	75	75	-	-
Water Filtration Plant (WFP) - Switchboards	65	67	68	70
WFP Refurbish Pump	45	46	47	48
WFP Refurbish Chemical Dosing System	19	20	20	21
WFP Refurbish Hoists	19	20	20	21
WFP Refurbish Original Water Pump House	19	20	20	21
Water Reservoirs - Reservoir No 10 refurbishment	-	-	-	1,000
Water Land Improvements	16	17	17	18
Water Mains - Mt Panorama Improvements	91	93	95	97
Water Mains - Pressure Reduction and Flow Monitoring	61	62	64	65
Water Mains Renewal	995	1,020	1,045	1,072
Water Replace Aged Mains	151	155	159	163
Water Donated Assets - Water Mains (Pipes)	300	300	300	300
Water Services New Connections	40	41	42	43
Water Services Short 20mm	40	41	42	43
Water Services Short 25mm	30	31	32	32
Water Services Long 20mm	40	41	42	43
Water Services Long 25mm	20	21	21	22
Water Meter Services	60	62	63	65
Water Meters New Installations	50	51	53	54
Water Meters Replacement	100	103	105	108
Water Donated Assets - Water Supply Network	300	300	300	300
Aquatic Centre - Replacement plant room electrical control board and switching gear	180	-	-	-
Aquatic Centre - Upgrade Changerooms	132	-	-	-
Administration				
Land Development - Sunny Bright Estate - Stage 2 - Construction	5,000	-	-	-
Land Development - Laffing Waters - Development Costs	2,000	-	-	-
Land Development - Land Purchase and Development	2,500	6,500	5,500	5,500
Records - equipment replacement	6	6	6	6
Cultural & Community				
Tourism Building - Internal Fit-out	-	50	-	50
Art Gallery Acquisition	34	35	36	36
Art Gallery Donated Assets	50	50	50	50
Library Book Purchases	171	174	178	181
BMEC Building - Airconditioning Upgrade	20	20	20	20
BMEC Building - Replacement of Theatre Fly Lines	20	20	20	20
BARN - Residency project	157	164	-	-

Financial Budgets

	2024/2025 '000's	2025/2026 '000's	2026/2027 '000's	2027/2028 '000's
<u>Income Statement - Consolidated Funds</u>				
<u>Revenue:</u>				
Rates & Annual Charges	-\$57,356	-\$59,411	-\$61,380	-\$63,426
User Charges & Fees	-\$31,724	-\$33,259	-\$34,845	-\$36,517
Other Revenues	-\$2,969	-\$3,061	-\$3,155	-\$3,252
Grants & Contributions provided for Operating Purposes	-\$13,546	-\$13,922	-\$15,276	-\$15,444
Grants & Contributions provided for Capital Purposes	-\$23,151	-\$17,270	-\$18,467	-\$17,670
Interest & Investment Revenue	-\$4,077	-\$4,603	-\$4,686	-\$4,708
Other Income	-\$2,774	-\$2,844	-\$2,914	-\$2,987
<u>Other income:</u>				
Net gains from the disposal of assets	-\$14,708	-\$3,160	-\$3,160	-\$4,432
Fair value increment on investment properties	-\$1,067	-\$582	-\$597	-\$611
Total Income from Continuing Operations	-\$151,372	-\$138,112	-\$144,480	-\$149,047
<u>Expenses from Continuing Operations</u>				
Employee Benefits & On-Costs	\$37,825	\$39,941	\$41,849	\$43,822
Materials & Contracts	\$44,147	\$43,920	\$44,437	\$45,193
Borrowing Costs	\$1,404	\$1,251	\$1,084	\$925
Depreciation, Amortisation & Impairment	\$36,177	\$37,623	\$39,126	\$40,691
Other Expenses	\$2,623	\$2,692	\$2,759	\$2,829
Total Expenses from Continuing Operations	\$122,176	\$125,427	\$129,255	\$133,460
Operating Result from Continuing Operations	-\$29,196	-\$12,685	-\$15,225	-\$15,587
Operating Result before Capital Grants	-\$6,045	\$4,585	\$3,242	\$2,083
<u>Funding Statement</u>				
<u>Sources Of Funds</u>				
Transfers from Reserves	-\$23,583	-\$17,322	-\$16,039	-\$15,367
Transfer from Section 7.11	-\$5,849	-\$5,309	-\$2,889	-\$3,217
Loan Funds Received	-\$350	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$804	-\$973	-\$992	-\$975
Add Back Depreciation Budget	-\$36,107	-\$37,550	-\$39,052	-\$40,615
Add Back Carrying Value of Real Estate Sold	-\$9,366	-\$1,990	-\$1,990	-\$618
Add Back S7.11 & S64 Income Received	\$4,835	\$4,952	\$5,071	\$5,193
	-\$71,224	-\$58,192	-\$55,891	-\$55,599
<u>Application of Funds</u>				
<u>Asset Purchases:</u>				
Capital Works	\$44,292	\$35,700	\$35,332	\$34,717
Real Estate	\$9,500	\$6,500	\$5,500	\$5,500
<u>Reserves:</u>				
Transfers to reserves	\$41,517	\$23,684	\$25,539	\$26,637
<u>Loans:</u>				
Principal Repayment	\$5,101	\$4,990	\$4,735	\$4,328
<u>Internal transactions:</u>				
Income	-\$25,844	-\$26,719	-\$27,480	-\$28,198
Expenditure	\$25,844	\$26,719	\$27,480	\$28,198
	\$100,410	\$70,874	\$71,106	\$71,182
Net Funding Result	\$29,186	\$12,682	\$15,215	\$15,583
Change in Council's Working Capital	-\$10	-\$3	-\$10	-\$4

Statement of Financial Position	2024/2025	2025/2026	2026/2027	2027/2028
	'000's	'000's	'000's	'000's
Current Assets				
Cash & Cash Equivalents	\$63,683	\$63,443	\$56,938	\$61,788
Investments	\$40,355	\$32,276	\$34,245	\$36,514
Receivables	\$21,376	\$21,910	\$22,458	\$23,021
Inventories	\$2,187	\$2,242	\$2,298	\$2,355
Contract Assets	\$1,130	\$1,158	\$1,187	\$1,217
Other	\$1,183	\$1,213	\$1,243	\$1,274
Total Current Assets	\$129,914	\$122,242	\$118,369	\$126,169
Non-Current Assets				
Infrastructure, Property, Plant & Equipment	\$1,784,213	\$1,818,470	\$1,852,300	\$1,885,454
Investments	\$36,500	\$46,500	\$56,500	\$56,500
Receivables	\$767	\$786	\$806	\$826
Inventories	\$9,240	\$9,471	\$9,707	\$9,951
Right of Use Assets	\$173	\$178	\$183	\$188
Investment Property	\$23,053	\$23,635	\$24,231	\$24,843
Total Non-Current Assets	\$1,853,946	\$1,899,040	\$1,943,727	\$1,977,762
TOTAL ASSETS	\$1,983,860	\$2,021,282	\$2,062,096	\$2,103,931
Current Liabilities				
Payables	-\$15,296	-\$15,677	-\$16,069	-\$16,471
Contract Liabilities	-\$12,425	-\$12,736	-\$13,055	-\$13,381
Lease Liabilities	-\$58	-\$59	-\$60	-\$62
Borrowings	-\$4,990	-\$4,735	-\$4,328	-\$3,402
Employee benefit provisions	-\$12,264	-\$12,571	-\$12,885	-\$13,208
Provisions	-\$195	-\$200	-\$205	-\$210
Total Current Liabilities	-\$45,228	-\$45,978	-\$46,602	-\$46,734
Non-Current Liabilities				
Payables	-\$1,210	-\$1,240	-\$1,271	-\$1,303
Lease Liabilities	-\$121	-\$124	-\$127	-\$130
Borrowings	-\$25,307	-\$20,317	-\$15,581	-\$11,254
Employee benefit provisions	-\$488	-\$500	-\$513	-\$526
Provisions	-\$3,336	-\$3,419	-\$3,504	-\$3,592
Total Non Current Liabilities	-\$30,462	-\$25,600	-\$20,996	-\$16,805
TOTAL LIABILITIES	-\$75,690	-\$71,578	-\$67,598	-\$63,539
Net Assets	\$1,908,170	\$1,949,704	\$1,994,498	\$2,040,392
Equity				
Accumulated Surplus				
Carried Forward Accumulated Surplus/Deficit	-\$725,071	-\$754,268	-\$766,953	-\$782,178
Surplus from Income Statement	-\$29,196	-\$12,685	-\$15,225	-\$15,587
	-\$754,267	-\$766,953	-\$782,178	-\$797,765
Revaluation Reserves				
Asset Revaluation Reserve	\$1,153,903	\$1,182,751	\$1,212,320	\$1,242,627
Total Equity	\$1,908,170	\$1,949,704	\$1,994,498	\$2,040,392

Cash Flow Statement	2024/2025	2025/2026	2026/2027	2027/2028
	'000's	'000's	'000's	'000's
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	-\$56,945	-\$58,877	-\$60,832	-\$62,863
User Charges & Fees	-\$31,594	-\$33,240	-\$34,825	-\$36,497
Interest received	-\$4,077	-\$4,603	-\$4,686	-\$4,708
Grants & Contributions	-\$36,973	-\$31,475	-\$34,033	-\$33,409
Other	-\$4,677	-\$5,322	-\$5,473	-\$5,628
Payments				
Payments to employees	\$37,514	\$39,622	\$41,522	\$43,486
Payments for materials & services	\$59,815	\$39,506	\$51,908	\$51,179
Borrowing Costs	\$1,404	\$1,251	\$1,084	\$925
Other	\$2,220	\$2,280	\$2,335	\$2,394
Net cash flows from operating activities	-\$33,313	-\$50,858	-\$43,000	-\$45,121
Cash Flows from Investing Activities				
Receipts				
Sale of investments	-\$155,645	-\$153,724	-\$141,755	-\$139,486
Sale of real estate assets	-\$24,000	-\$5,100	-\$5,100	-\$5,000
Proceeds from sale of IPPE	-\$805	-\$973	-\$992	-\$975
Payments				
Purchase of investments	\$152,520	\$150,645	\$148,724	\$136,755
Acquisition of term deposits	\$5,000	\$5,000	\$5,000	\$5,000
Purchase of IPPE	\$44,292	\$35,700	\$35,332	\$34,717
Purchase of real estate assets	\$134	\$14,510	\$3,510	\$4,882
Net cash flows from investing activities	\$21,496	\$46,058	\$44,719	\$35,893
Cash Flows from Financing Activities				
Receipts				
Proceeds from borrowings	-\$350	\$0	\$0	\$0
Payments				
Repayment of borrowings	\$5,101	\$4,990	\$4,736	\$4,328
Principal component of lease payments	\$50	\$50	\$50	\$50
Net cash flows from financing activities	\$4,801	\$5,040	\$4,786	\$4,378
Net change in cash and cash equivalents	-\$7,016	\$240	\$6,505	-\$4,850
Cash and cash equivalents at beginning of year	-\$56,667	-\$63,683	-\$63,443	-\$56,938
Cash and cash equivalents at end of year	-\$63,683	-\$63,443	-\$56,938	-\$61,788



Resourcing the Delivery Program and Operational Plan

The Community Strategic Plan provides a vehicle for each community to express its long-term aspirations. However, these aspirations will not be achieved without sufficient resources – time, money, assets and people – to implement them. The Resourcing Strategy is critical link when translating strategic objectives into deliverable actions.

The Resourcing Strategy consists of three inter-related elements:

- Long-Term Financial Planning
- Asset Management Planning
- Workforce Planning

As its name suggests, each of the elements of the Resourcing Strategy also play a role in resourcing the achievement of the Delivery Program and Operational Plans, as well as any other strategic plans the council has developed to support the achievement of the Community Strategic Plan.

The Long-Term Financial Plan provides a ten year budget for measuring Council's financial performance and sustainability. The first four years show how the Delivery Program will be resourced and the first year translates into the annual budget as shown on the previous pages.

Accurate data and a robust planning process is required to ensure that assets are managed and accounted for in an efficient and sustainable way on behalf of the Bathurst community and with a service delivery focus. The key objective of asset management planning is to provide the required level of service for the community in accordance with the CSP and in the most cost-effective manner. Levels of service are key business drivers for asset planning, along with technical requirements that ensure asset sustainability. The Bathurst Region Asset Management Planning includes:

- Asset Management Policy
- Asset Management Strategy
- Asset Management Plans for
 - Urban Roads
 - Rural Roads
 - Bridges and Culverts
 - Water
 - Sewer
 - Parks and Recreation
 - Buildings and Structures
 - Drainage
 - Solid Waste
 - Footpaths and Cycleways
 - Aerodrome

The Workforce Management Plan supports the long-term strategies for Council's workforce and human resource needs over the next four years.

Changes to community priorities and the local government industry require the Workforce Management Plan to be reviewed and updated on an annual basis.

Bathurst Regional Council aims to have the right people, with the right skills, doing the right jobs, at the right time working within a supportive and safe environment.

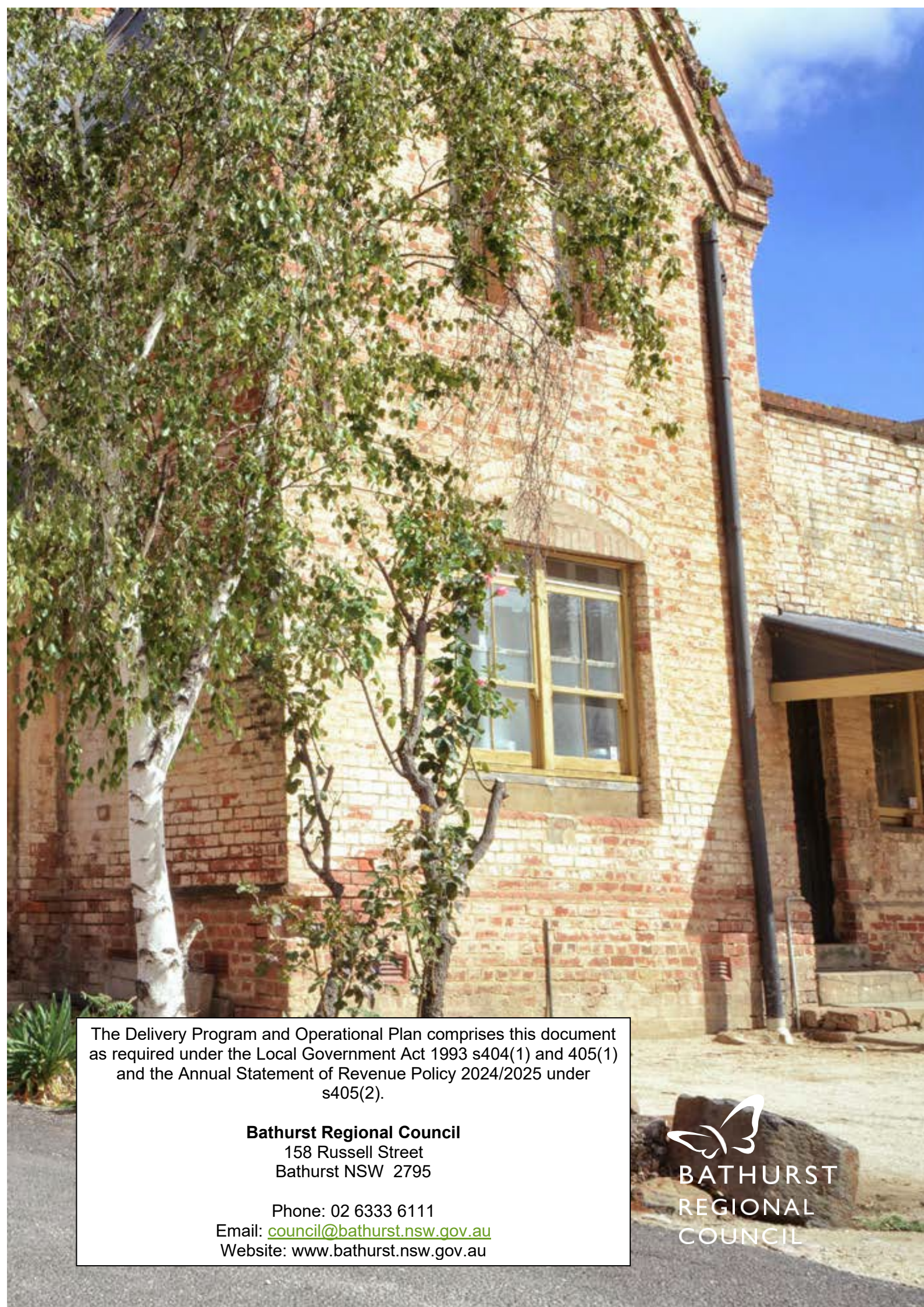
Key workforce challenges for Bathurst Regional Council include:

- meeting increasing community expectations around service-delivery and scope,
- improving alignment between our culture and strategy,
- support employee to transition to the future of work and the future workplace,
- attracting skills and talent in a more competitive labour market by becoming an employer of choice.
- addressing our aging workforce,
- addressing skills shortages, and
- and improving productivity and organisational systems to ensure community value for money.

Workforce planning enables Council to respond to these changes in a deliberate and strategic manner. A high-level review of Council's workforce needs, both now and into the future has been considered as part of the development of this document. Council has a workforce of ~500 people and provides a range of traditional and non-traditional local government services. Our workforce ranges in age from under 20 to over 70 years. Council aims to have a supportive and inclusive workplace culture.

The components of this strategy and supporting action plan set out our ongoing commitment to deliver on:

- Supportive & Inclusive Workplace Culture
- Attraction, Retention and engagement of our people
- Equal Employment Opportunity through the employee lifecycle.
- Fostering Leadership and strong Internal Communication
- Ongoing Employee Learning and Development
- Employee Recognition
- Employee Health and Wellbeing



The Delivery Program and Operational Plan comprises this document as required under the Local Government Act 1993 s404(1) and 405(1) and the Annual Statement of Revenue Policy 2024/2025 under s405(2).

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