

Salaries and Wages

Included in the Management Plan for 2005/2006 is an increase of 4.5% which includes Award increases, regrades, wage increases and the implementation of a new salary system.

Superannuation

An allowance of 9% has been made in accordance with legislative requirements.

Revenue Policy

Council fees and charges have been increased in accordance with the projected CPI change of 3% plus a growth factor of approximately 1%.

Statutory charges are set by the State Government and therefore increase only when advised by the Department of Local Government.

GST

The GST has been included in Council fees and charges (Revenue Policy) where Council has received legislative determination.

FUNCTIONS AND SERVICES

The following specific comments are made to address areas of expenditure.

Engineering Services

The Engineering budget will have a total of \$23.64 million expenditure for this year.

Roads Reconstruction and Maintenance

As one of Council's major assets the road network comprises 616km of sealed road and 537km of unsealed roads and growing with continual development.

Included in Council's budget this year is an amount of an additional \$250,000 for road construction and maintenance. These additional funds have been included by Council for the last two years.

Council's urban road reconstruction program is based on a number of different criteria aimed at providing an acceptable standard of sealed road in all of the Bathurst's streets with a separate program for rural local roads. To date the majority of Council's reconstruction program in the urban area has been utilised on the sealing of unsealed roads or addressing poorly aligned roads with minimal pavement, and possibly only a centre strip seal.

In the rural area the reconstruction and improvement works remain based on the former Evans Shire Council roads program together with reconstruction works in the Sunny Corner area in association with Forests NSW.

Road maintenance is the preservation of the existing asset and is the most important aspect of any road network due not only to safety but also as deterioration of the road asset has a multiplying effect on the cost of upgrading the asset to an acceptable condition. This work is

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a major component in the rural areas with considerable effort required to provide continual maintenance on the substantial unsealed road network.

To fund and carry out timely and effective maintenance results in overall lifecycle cost savings on the road network as work is carried out before the intervention level is reached.

Council's existing road asset is nearing the age where considerable investment is required to maintain it with the network in many locations passing its design life. Given the importance the community places on a good standard road network, a deterioration in service level will have an impact on community satisfaction.

Reconstruction of pavements that have been constructed with correct alignment and pavement is virtually non-existent but funding under a rehabilitation program is imminent given the condition of some of Council's road assets. This will result in diversion of funds from the current programs in the future.

Council's Road Reconstruction program for local roads is financed under a number of different items in the Management Plan including:

- **Item 1.21 – Road Construction Financial Assistance Grants**

This item is a major source of funds for the roads in the rural area and includes a considerable amount of funding from the State Forest Program.

Items include:

Sunny Corner Road West
West Mitchell Road
Tarana Road
Turondale Road Coles Hill
Limekilns Road
Napoleon Reef Road
Perthville Lagoon Road

- **Item 1.22 – Road Construction**

This is the item funding a considerable number of the urban construction works and includes funding from revenue as well as reserves and developer contributions.

Items include:

Major Pavement Rehabilitation
Cox Lane Eglinton
Stewart Street Evans Plains
CBD Improvements
Locke Street (Frome / Godfrey)
Vale Road shoulder upgrade – Burkes / Mitchell Plant Hire
George Street – Keppel / Piper kerb improvements
Landseer Street (Nelson / Locke)
Nile Street (Landseer / Godfrey – Shoulder upgrade & K&G)

- **Item 1.50 – Roads to Recovery 2**

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The requirements of the Roads to Recovery funding is that it should be utilised on roads of regional significance linking different regions as opposed to minor local roads and construction of new roads.

Under the Roads to Recovery 2 Program it is anticipated that similar funding to that which was received in the previous program will be provided with the acknowledgement that the funding component from the former Evans Council was reduced due to the reduction in area that was transferred to the Oberon Shire local government area.

The proposed Roads to Recovery Program is as follows:

Lagoon Road Reconstruction
Mt Rankin Road (continue sealing)
Eusdale Road
Freemantle Road
Lewis Ponds Rd
Gravel Resheeting Rural Roads
Bridle Track

● **Item 1.07 – Roads Maintenance**

Funding for road improvement works from the road maintenance vote was previously adopted by Council to meet the increasing needs of the road network. Funding for work under this item is for Limekilns Road improvements.

Main Road Maintenance and Improvements

Council currently carries out maintenance on the Classified Main Road network of State Roads and State Highways under the Single Invitation Maintenance Contract (SIMC).

Maintenance works on these roads are dictated by the Roads and Traffic Authority.

Improvement works such as the widening of Main Road 54 North (Sofala Road) on the southern approach to Wattle Flat are works requested and funded by the Authority. It is anticipated that rehabilitation works on this road will be requested for next financial year but no financial details are yet known.

Regional Roads are also Classified Main Roads but are under the control of Local Government with funding from the RTA. Council receives Block Grant funding and Extended 3 x 3 funding from the RTA which is used for maintenance of these roads as well as providing Council's share of dollar for dollar funding under the Repair Program.

Funding under the Repair Program is difficult to obtain and Council will be advised of the works if funding is attracted and advised by the Authority.

Asset Inspections

Council is currently carrying out road and bridge asset inspections throughout the region to establish the extent of need for basic infrastructure improvements to provide a safe network in its current standard.

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Items such as road signage, guardrail, guidepost requirements, inadequate width culverts and bridge condition together with other criteria are being collected with the view to establishing a program of works to bring Council's road network up to an acceptable minimum standard.

This will collate a considerable amount of shortcomings on Council's network and will ultimately require major expenditure to meet these essential requirements.

Council will address the needs of any proposed works with the respective budgets for those areas wherever possible but future diversion or allocation of funds in future Management Plans may well be considerably affected given the potential for major expenditure requirements for bridge improvement works.

Cycleway Construction

Council's cycleway construction priorities have to date been based on the 1994 Bathurst Local Area Bike Plan.

Council only recently again received 50% funding of its cycleway program from the Roads and Traffic Authority and it is anticipated that this funding will continue at its current level.

The Bike Plan is currently undergoing revision and the proposed expenditure under this item will be based on completion of the Eglinton Road/Morrissett Street link and proposals of a newly adopted Bike Plan.

Strategic Access Plan

Council is continuing to make considerable progress on the adopted Strategic Access Plan with four items completed during the current financial year.

The 2005 / 2006 proposals under this program include:

Hamilton, Park & Alexander St Eglinton – Stage 2 (540metres)
Gilmour Street – Eltham Drive to Kelso Primary School Stage 1 (750m)
Durham Street – Hope St to Esrom Stage 1 (440m)

Parks and Recreation

The Parks and Recreation Budget for 2005/2006 will have an expenditure of \$4.482 million.

The expenditure on Parks and Recreation maintenance items will be maintained at similar levels to the previous year and all categories of parks will be maintained to meet the approved Maintenance Service Level of each.

It is anticipated that staffing levels will be maintained at the approved levels.

Special Items within the Parks and Recreation Management Plan will include:

- Vegetation Management Plan.
- Rugby Union Relocation.
- Playground Equipment Upgrades.

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- Mount Panorama tree plantings.
- Havannah Street tree planting project.
- Construction of BBQ shelter at Bicentennial Park.
- Installation of Electronic Display Board at Morse Park.
- Construction of Carpark at Skate Park.
- Restoration of Sportsground Grandstand.
- CBD Project - Haymarket Reserve.

Recreation and Culture

The Recreation and Culture budget will have a total of \$5.489 million expenditure for this year.

Art Gallery, Chifley Cottage, Historical Museum, SBS radio transmitter, Community Arts, Library Services, Crago Mill and Somerville Collection have generally been maintained at existing levels.

Art Gallery

Reflects ongoing operation for this facility and includes:

- Curator (Collections Management).
- Various exhibitions.
- Costs associated with the Hill End cottage and Artists in Residence Program.
- Refurbishment of flooring at the Art Gallery.

Library

Reflects the ongoing operations including:

- purchase of new books and resources.
- purchase of DVD's and CD's.

Community Arts

Reflects the contribution to Arts Out West.

Historical Museum

Reflects the ongoing operations of the Museum.

SBS Radio Transmitter

Reflects the ongoing operations of the transmitter.

National Motor Racing Museum

Reflects the operational costs of both the current and extensions of the Museum including:

- vehicle restoration.
- purchase of new vehicles and exhibitions.
- general income from corporate sponsors.

Bathurst Memorial Entertainment Centre

Reflects the ongoing operational costs including further capital improvements to make the centre more operational.

Somerville/Museums

Reflects the direction and contributions of Council.

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Chifley Engine

Reflects the contributions and directions of Council.

Bathurst Indoor Sports Stadium

Reflects the ongoing operational costs of the Stadium.

Olympic Pool

Reflects the continuation of the leasing of the Olympic Pool.

Planning & Development

The 2005/06 Management Plan allows for an expenditure of \$3,145,900 for the Department of Environmental, Planning and Building Services. A budget allowing \$946,500 in expenditure is also provided for the Visitor Information Centre.

The 2005/06 Management Plan allows for the continued provision of services provided by the Department. This includes Planning Control (both statutory and strategic), Health, Building, Small Animal Control and Environmental Issues. Until the Director for Economic Development is appointed this Department continues to supervise the operations of the Visitor Information Centre.

The Plan provides sufficient funds to maintain existing resource and service levels. This in effect means that KPI's presently in place can continue to be met.

An examination has been undertaken of all avenues for revenue generation, however, most of this Department's regulatory functions are based on statutory fees and therefore there is little scope to generate increased revenues. In areas where Council has control of the fees charged they have been increased in line with the CPI where appropriate.

There are some areas in the draft plan where additional items have been funded and these are covered in greater detail later in this report.

Strategic Planning

Council continues to place considerable emphasis on its forward planning program. The implementation of the recommendations contained within these studies can only be met if they are linked to Council's Management Plan. Failure to finance the work recommended in the studies makes their preparation redundant.

The major strategic works for the 2005/06 financial year are mentioned below.

Local Environmental Plan

Resulting from the proclamation on the 26 May 2004, Council is now in the process of preparing a new comprehensive Local Environmental Plan for the Bathurst Regional Council Local Government Area. This involves the preparation of a number of studies prior to the preparation of the comprehensive plan. The major studies are briefly mentioned below:

- Structure Plan;

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- Constraints Mapping;
- Heritage Study; and
- Rural Strategy.

The above studies are the most important and will take between two to three years to complete.

The studies will be funded (over the two to three year period) from State Government Grants and Council funds. There is an allocation (refer to item 11.12) of \$195,000 for 2005/06 to enable the above work to commence in the 2005/06 financial year.

Bathurst Signage Strategy

The Bathurst Signage Strategy was adopted by Council in April 2003. A summary of the priorities for the implementation of the Strategy's recommendations are included in the plan.

The 2005/06 Management Plan currently provides for an expenditure of \$18,500 for Street Sign construction (item 1.28). These monies are largely used for new street and directional signs.

An additional \$10,000 added in the 2004/05 financial year has been carried over into 2005/06. This will enable the continued implementation of the recommendations contained within the Signage Strategy. Eventually all signage will be upgraded.

Bathurst Strategic Access Plan.

Council has previously adopted the Bathurst Strategic Access Plan. Monies spent on construction works include: \$96,398 (2001/02), \$123,387 (2002/03) and an estimated \$107,123 (2003/04). The following priorities are established for 2005/06:

- (a) Hamilton, Park and Alexander Streets, Eglinton (stage two);
- (b) Gilmour Street - Eltham Drive to Great Western Highway (stage one); and
- (c) Durham Street - Hope to Esrom Street (stage one).

An amount of \$132,600 has been included for 2005/06 (refer to item 2.25).

CBD Central Lamp Standards

An application was previously lodged with the NSW Heritage Office under the Heritage Incentives Program for funding to repaint and repair the twin light and single light lamp standards located in the CBD streets, Machattie Park and Kings Parade. The total project cost is \$213,000. Council has received a grant from the NSW Heritage Office in the sum of \$40 000.

This will enable Council to repaint approximately 30 of the lamp standards.

The conservation and enhancement of the lamp standards was recommended as part of the CBD Beautification Scheme.

The CBD Beautification vote for 2005/06 continues to contribute to the overall beautification of the CBD. An allocation of \$400,000 has been provided in the 2005/06 financial year (refer

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to item 1.22).

Heritage Management

Council continues its strong commitment to the preservation of the regions heritage. To this end Council has adopted a 3 Year Summary Heritage Strategy. This Strategy outlines Council's Strategies for heritage management and meets the requirements of the NSW Heritage Office 3 year funding agreement.

Council will receive the following funding from the NSW Heritage Office in 2005/06.

Program	2005/06
Regional Heritage Advisor	\$7,500
Regional Heritage Fund	\$15,000

This funding is dependant upon Council providing minimum matching funding as follows:

Program	2005/06
Regional Heritage Advisor	\$18,000
Regional Heritage Fund	\$22,500

Both the Heritage Advisory Program and Local Heritage Fund remain very successful programs for the Council. In the 2005/06 budget an allocation of \$37,500 has been provided for the Regional Heritage Fund and \$25,500 has been allowed for the Regional Heritage Advisory Service (refer to item 11.13).

Council is nearing the completion of the booklet 100 lives in the Bathurst Cemetery. An additional allocation of \$15,000 (refer to item 11.13) has been allowed for the printing of the booklet entitled "Hundred lives in the Bathurst Cemetery". An allocation has also been provided towards the "Hundred Lives in the Bathurst Regions Cemetery".

Development Assessment

Continued Professional Development – Plumbing and Drainage Inspectors

Commencing on 1 March 2004 it is mandatory for all holders of building and trade licenses to undertake continuing professional development (CPD) on an ongoing basis. It becomes a requirement that licensees will need to accumulate a minimum 25 points per year and 100 points over 3 years.

Council has traditionally used its Plumbing and Drainage Inspectors as the licensed supervisor to cover its sewerage works. Therefore in order for this arrangement to continue Council needs to allocate a sufficient budget to continue to meet the CPD of its Inspectors.

Provision has been made in the Sewer Fund Technical Staff Training vote to cover the estimated cost of \$2,000 per year (refer to item 28.24.).

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Environment

Gasworks

Council has completed a number of studies in respect of contamination at the Bathurst Gasworks. Council has finalised the issue of liability at the Gasworks such that Council will have sole responsibility for the Bathurst site and no responsibility for other sites in neighbouring Cities.

Previous sampling undertaken at the site now fails to meet current sampling requirements of the Department of Environment and Conservation (DEC). Council, at its meeting held 19 November 2003 resolved to include a sum of \$25,000 in the 2004/05 Management Plan for further analysis of potential (underground water) contamination levels at the former gasworks site. These works are now under way and the results will be known in the immediate future.

Council's 2005/06 Management Plan continues to place in reserve a sum of \$100,000 to provide for the eventual remediation of the former gasworks site (refer to item 11.16).

Council staff continues to apply for grant funding when the opportunity arrives.

Community Education

Council has in the past run several programs in relation to Companion Animal Management. Council's programs are acknowledged as being extremely proactive.

Item 10.10 includes \$2,000 for a continuation of the Primary Schools Education program and a further \$10,000 for a Community Desexing/Microchipping program in the 2005/06 financial year.

Small Animal Pound

As part of the planning process for the 2004/05 Management Plan it was recommended that Council establish a reserve of \$25,000 per year for the next 3 years to allow for extension of the Pound.

Council ultimately established a reserve of \$16,956 in 2003/04. A further \$17,549 was allocated in the 2004/05 Management Plan (item 10.10).

Council continues to make provision for the ongoing improvements to its Small Animal Pound. An amount of \$15 000 has been provided in the 2005/06 for the upgrading of the Pound (refer to item 10.10).

Visitor Information Centre

No major new items have been able to be funded in respect of additional tourism/promotional activities in the 2004/05 budget.

A minor budgetary increase has been provided for utility expenses to serve the new Visitor Information Centre.

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An allocation of \$9,000 is provided for Regional Television Promotion (item 26.05), however this replaces the previous advertising campaign through the Edge Cinema.

Below the Line Items for the Environmental, Planning & Building Services Department

The following provides a brief summary of items that have not been able to be funded under the 2004/05 Management Plan but are worthy of further consideration by Council and have been included as "Below the Line Items".

Australian Centre for Science, Technology, and Emerging Industries - Bathurst.

Negotiations and ongoing discussions are continuing (with various parties) in an endeavour to establish the Australian Centre for Science, Technology and Emerging Industries – Bathurst. It is anticipated that Council related expenses in 2005/06 will be approximately \$20,000.

Council has allowed an allocation of \$20,000 to continue to source funding for this project each financial year (refer to item 36.09). There is no allocation for the financial year 2005/06.

This project is a Bathurst Regional Council initiative and has the potential to bring enormous benefits to Bathurst City itself and the region. It has received financial assistance from the State Government, Charles Sturt University, TAFE and Country Energy as well as Bathurst Regional Council. The monetary support of these organizations towards the preparation of the initial model is given below:

- State Government \$50,000;
- Charles Sturt University \$15,000;
- Country Energy \$15,000; and
- Bathurst Regional Council \$20,000.

In addition to the above funding commitments, TAFE has agreed to provide some land towards the project. Since the preparation of the model, Council has continued to make a commitment by providing \$20,000 towards the costs incurred in attempting to raise the necessary grant funds. Not all of this money is necessarily expended each year as it is dependent upon what opportunities arise to lobby for the grant funding.

Council uses a consultant who is an expert in this area to meet with the appropriate Ministers to lobby for the grant funding and this is primarily what the money is allocated towards.

Council is continuing to hold discussions with the private sector in an effort to attract (private) international funding from South Korea. If this is successful it will put Council in a strong position to obtain grant funding from both the State and Federal Governments to complete the park. It is a \$75 Million project proposed to be undertaken over several years.

Council is seeking \$10 Million from both the State and Federal Governments in order to construct the "land mark" building. Once this happens it will be self funding.

It is recommended that Council maintain its commitment and provide an allocation of

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