

BREWARRINA SHIRE COUNCIL

**DRAFT**  
OPERATIONAL  
PLAN &  
DELIVERY PLAN



2024/2025



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# ACKNOWLEDGEMENT

Brewarrina Shire Council recognises that within this country, many cultures reside.

We are committed to acknowledging the vital importance and contribution of Aboriginal and Torres Strait Islander people in strengthening and enriching our region.

We respect and are dedicated to conserving Aboriginal and Torres Strait Islander cultural practices, traditional sites and significant places.

## THE BREWARRINA SHIRE COUNCIL

Acknowledges and pays its respect to the Traditional Owners and their Nations of Brewarrina Local Government Area including the Ngemba, Murrawarri, Euahlayi, Weilwan, Ualari and Barranbinya People.

The contributions of earlier generations, including the Elders, who have advocated for their rights in managing the land, is valued and respected.

Brewarrina Shire Council acknowledges that the Traditional Owners and their Nations of the Brewarrina Shire and they have a deep cultural, social, environmental, spiritual and economic connection to their land.

## PART 1. OPERATIONAL PLAN

### Introduction

The Integrated Planning and Reporting framework introduces the Operational Plan 2024/25. This document is part of the following suite of documents and should not be read in isolation.

### ·Community Strategic Plan “Brewarrina Shire 2026”

- 4 year Delivery Program
- Annual Operational Plan
- Long Term Financial Plan
- Asset Management Strategy
- Workforce Plan

### Integrated Planning and Reporting framework

The Operational Plan outlines the activities Council will undertake across the full range of Council's operations for the 2024/2025 financial year. These activities directly address the objectives and strategies outlined in Council's Delivery Program of the community through the Community Strategic Plan.

The Operational Plan deals with the actions and tasks where Council has a role to play and identifies what we plan to do over the next year. The Plan also shows how we will measure progress and identifies the responsibility for completing the action.

# ACKNOWLEDGEMENT

The financial information outlines the Annual Estimates, Revenue Policy, Fees and Charges and other financial information. This financial information relates to both the Delivery Program and Operational Plan.

## **How Council works**

The Brewarrina Shire Council was established in 1957 and operates within a legislative framework established by the New South Wales Parliament. "The Local Government Act 1993" sets out the major power, functions and responsibilities of Council. As well as the Act, there are a number of other laws that Council is responsible for enforcing.

## **The Council**

The elected representatives (Councillors) comprise the governing body of the Council. The role of the governing body is to direct and control the affairs of the Council in accordance with the Local Government Act 1993. The role of the Council is to provide the strategic management for the organisation.

## **Council Functions**

The Council holds ordinary meetings on the fourth Tuesday of each month unless there is a change required. Such changes are advertised in the local newspaper, on Councils website and on radio. Meetings commence at 9.00 am and members of the public are welcome to attend these meetings.

## **PART 1. Cont...** **OPERATIONAL PLAN**

### **Councillors**

Brewarrina Shire Council consists of 9 Councillors elected by eligible residents and ratepayers within the community and hold office for four years, one of whom is elected every second year during September by the Councillors to serve as Mayor for a 2 year term. The Councillors' role is to direct and control the Council's affairs in line with the requirements of the Local Government Act.

### **The Mayor**

The Mayor of the Council is not simply a Chairman or a figurehead. Their legal position is categorically different from that of the other council members and they have very substantial legal powers.

Section 226 of the Local Government Act 1993 states that the role of the Mayor is:

- To exercise, in cases of necessity, the policy-making functions of the governing body of the Council between meetings of the Council.
- To exercise such other functions of the Council as the Council determines
- To preside at meetings of the Council
- To carry out the civic and ceremonial functions of the Mayoral office.

2024-2025

# MAYOR'S MESSAGE



**VIVIAN SLACK-SMITH**

MAYOR



Dear Residents of Brewarrina,

As we embark on the development of our Operational Plan for the upcoming fiscal year 2024/2025, I am honoured to address you with a message that underscores our commitment to the prosperity and well-being of our community.

The Operational Plan serves as a blueprint, outlining our priorities, objectives, and strategies for delivering essential services, fostering growth, and enhancing the quality of life for all residents of the Brewarrina Shire. In alignment with the Integrated Planning and Reporting framework, this document reflects our dedication to transparency, accountability, and effective governance.

Over the past year, we have faced unprecedented challenges that have tested our resilience and unity as a community. Yet, through perseverance and collaboration, we have demonstrated our capacity to overcome adversity and emerge stronger together. As we look ahead, we remain steadfast in our resolve to address the evolving needs of our community and to seize opportunities for growth and development.

Key priorities for the 2024/2025 Operational Plan include:

- 1. Infrastructure Development:** We will continue to invest in critical infrastructure projects aimed at improving roadways, water supply systems, recreational facilities, and essential services infrastructure to enhance the liveability and sustainability of our Shire.
- 2. Economic Revitalisation:** Our focus on economic revitalisation will remain paramount as we strive to support local businesses, attract new investment opportunities, and create employment prospects that drive prosperity and economic growth within our community.

# MAYOR'S MESSAGE CONT..

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**3. Community Well-being:** We are committed to fostering a supportive and inclusive community environment that prioritizes the health, safety, and well-being of all residents. Initiatives to support mental health services, recreational programs, and community engagement activities will be central to our efforts.

**4. Environmental Sustainability:** Recognising the importance of environmental stewardship, we will continue to implement initiatives aimed at protecting and preserving our natural resources, promoting sustainable practices, and mitigating the impacts of climate change.

**5. Cultural Preservation:** Celebrating our rich Indigenous heritage and cultural diversity, we will work collaboratively with local Indigenous communities to promote cultural awareness, preserve traditional knowledge, and support initiatives that promote reconciliation and understanding.

As we embark on this journey together, I encourage active participation and engagement from all members of our community. Your input, ideas, and feedback are invaluable as we strive to shape a brighter future for Brewarrina Shire.

In closing, I extend my heartfelt gratitude to the dedicated staff, Councillors, volunteers, and community members who contribute tirelessly to the well-being and prosperity of our Shire. Together, let us embrace the opportunities that lie ahead and continue to build a vibrant and thriving community for generations to come.

**CLR VIVIAN SLACK-SMITH**

**Mayor**



## BREWARRINA

Is a rural and remote community located in the north-west region of New South Wales on the banks of the Barwon River, 800 km north-west of Sydney.

The Shire has a total population of 1651 persons (ABS 2016), spread over an area of 19,000 square kilometres, borders the state line of Queensland to the north, and is surrounded by the Shires of Walgett, Warren, Bogan and Bourke. The nearest major population and regional centre is the city of Dubbo, approximately 400 kilometres southeast of Brewarrina.

Brewarrina Shire covers approximately 2.4% of the total area of NSW and contains less than 0.00025% of the total population, with one person for every 11.51 square kilometres. In comparison with Sydney, which covers 1.5% of the total area of NSW, contains 63.4% of the total state's population.

Brewarrina is the largest centre in the Shire, incorporating two Aboriginal reserves situated close to town (Essie Coffey Bush Queen Village and Barwon Four). The population of Brewarrina represents about 52% of the total Local Government areas population. In addition to

Brewarrina, there are four other populated centres within the Shire. These are Goodooga, Angledool, Gongolgon and Weilmoringle. The Shire population has steadily declined over the past eight census counts, with close to 500 persons leaving the district since 1991. As at the last census date, the majority of the Brewarrina population were under 39 years of age, with one quarter younger than 15 years. A greater proportion of these younger people are amongst the Aboriginal population. Aboriginal people constituted 61.5% of the population at the time of the 2016 census.

The Brewarrina Shire is home to the Ngemba, Murriwarri, Euahlayi, Weilwan, Ualari and Barranbinya people.

Brewarrina has great historical significance to the Aboriginal people of the region as the town was one of the great inter-tribal meeting places of eastern Australia with the unique fisheries or "Nghunnhu" sustaining hundreds of Aboriginal people during the tribal gatherings held prior to European settlement. The fisheries are elaborate man made stone constructions in the riverbed

# SHIRE STATISTICS

Location: State of NSW Australia. Approx  
9 hours North-West of Sydney

Area: 19,155 square km

Population: 1356 persons (ABS 2021)

## COUNCIL CHAMBERS

Address: 57 Bathurst Street  
Brewarrina, NSW 2839

Phone: (02) 6830 5100

Fax: (02) 6839 5200

Email: [breshire@brewarrina.nsw.gov.au](mailto:breshire@brewarrina.nsw.gov.au)

Website: [www.brewarrina.nsw.gov.au](http://www.brewarrina.nsw.gov.au)

## DEPOTS

Brewarrina: Dooral Street  
Brewarrina, NSW 2839

Goodooga: Walgett Street  
Goodooga, NSW 2839



BUILD,  
EMPOWER &  
STRENGTHEN





# COUNCIL VISION



## VISION;

"ADVANCING COUNCIL  
**SUSTAINABILITY,**  
TO BE  
A **LEADER** IN OUR  
**COMMUNITY**"

## MISSION;

- Lead our community through proactive Councillor presentation
- Responsible asset management,
- Fair resource allocation and
- Efficient and effective staff service delivery

## VALUES;

The way we make decisions, take action and conduct business is defined by our values

- Honesty and integrity
- Meeting community expectations with resource constraints
- Open and transparent decision making
- Equity in fair dealings
- Mutual respect and reliance
- Accountability for our actions

## To help us achieve:

- A safe and attractive working and living environment to will attract skilled people and help boost the population
- Ensure quality and well-maintained infrastructure
- A community that encourages vitality and leadership
- Provide quality and cost-effective services
- Partners with the community in decision-making
- Inclusive and encourages the development of young people

# COUNCIL CHARTER

## SECTION 8 OF LOCAL GOVERNMENT ACT (1993)

Brewarrina Shire Council adopted, for its Charter, Section 8 of Local Government Act (1993);

- a). To provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively.
- b). To exercise community leadership.
- c). To exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism.
- d). To promote and to provide and plan for the needs of children.
- e). To properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- f). To have regard to the long term and cumulative effects of its decisions.
- g). To bear in mind that it is the custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible.
- h). To facilitate the involvement of Councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government.
- i). To raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants.
- j). To keep the local community and the State Government (and through it, the wider community) informed about its activities.
- k). To ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected.
- l). To be a responsible employer

# COUNCILLORS



Councillor - Mayor

VIVIAN SLACK-SMITH



Councillor

THOMAS STANTON



Councillor

TRISH FRAIL



Councillor

DOUGLAS GORDON



Councillor

DONNA JEFFRIES



Councillor

NOEL SHERIDAN



Councillor

ISAAC GORDON



Councillor

MARK BROWN



Councillor - Deputy Mayor

ANGELO PIPPOS

# COUNCIL MEETINGS

OPEN TO  
THE PUBLIC



Members of the Community are welcome to attend Council meetings.

There have been changes to the Council's Code of Meeting Practice and legislative requirements for the conduct of Council meetings.

The Council may hold a public forum prior to each Ordinary Meeting of the Council for the purpose of hearing oral submissions from members of the public on items of business to be considered at the meeting. Public forums may also be held prior to Extraordinary Council Meetings and Meetings of Committees of the Council.

Members of the public may only address Council with respect to a matter that is on the Council agenda, at a public forum prior to the commencement of the Council Meeting.

Applications to speak at the public forum must be received by the General Manager no less than two (2) days before the date on which the public forum is to be held.

Applicants must identify the item of business on the agenda of the Council Meeting that they wish to speak on, and whether they wish to speak 'for' or 'against' the item.

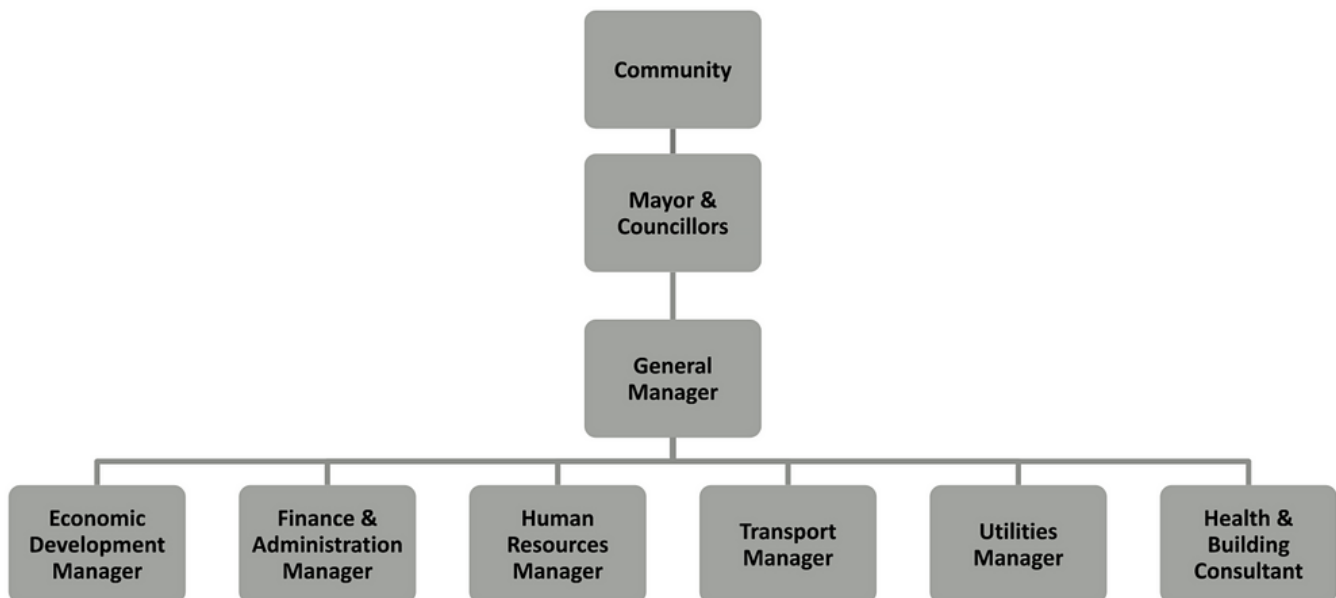
To speak at a public forum, a person must first make an application to the Council in the approved form. A person may apply to speak on no more than one item of business on the agenda of the Council Meeting.

Council meetings are held on the fourth (4) Tuesday of every month at 9.00am at the Shire Council Chambers, 57 Bathurst Street, Brewarrina unless otherwise advertised.

To obtain the date and time of the next Council meeting, please contact the Brewarrina Shire Council on: (02) 6830 5100 or visit Council's website: [www.breshire.com](http://www.breshire.com).



# ORGANISATIONAL STRUCTURE



## BREWARRINA SHIRE COUNCIL'S ORGANISATIONAL STRUCTURE 2024-2025.

## EXECUTIVE MANAGEMENT TEAM

### GENERAL MANAGER

The General Manager is responsible for:

- Efficient, effective operation of the Council organisation and day-to-day management.
- Ensuring Council decisions and policies are implemented and overseeing this process.
- Appointing, directing and dismissing staff.
- Implementing Council's Equal Employment Opportunity Management Plan.

The General Manager is the only member of staff selected and appointed by Councillors.

The General Manager appoints all other members of staff, although Councillors must be consulted about the appointment and dismissal of senior officers.

Councillors have no direct responsibility for the direction of staff or for the day-to-day administration of the Council.

As the most senior employee appointed by the Council, the General Manager has the following additional responsibilities:

# ORGANISATIONAL STRUCTURE

## EXECUTIVE MANAGEMENT TEAM

### GENERAL MANAGER CONT...

- Acting as the link between Councillors and staff,
- Reporting to Council,
- Overseeing Council financial management.
- Consulting Council on appointment of senior staff,
- Managing activities of Council employees,
- Communicating and promoting Council's policies to Community,
- Exercising other functions as delegated by the Council.

At times, the division of roles between the General Manager and Councillors can be ambiguous, in such cases what matters most is that both parties work to promote an effective and positive working partnership.

### FINANCE & ADMINISTRATION MANAGER

Provides effective administrative and financial management services to support the Council, Mayor and Council departments.

Functions include:

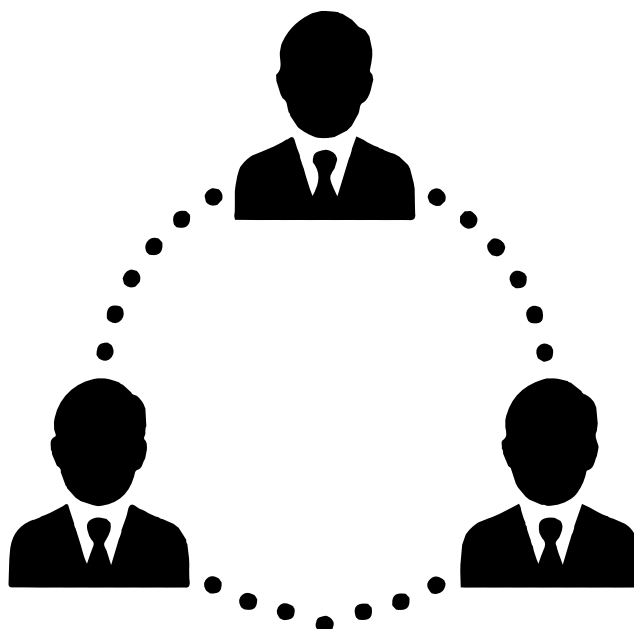
- Customer Service
- Services NSW
- Administration
- Records Management
- Financial Management
- Information Technology

### TRANSPORT MANAGER

Manages roads and transport infrastructure to ensure current and future service delivery is maintained.

Functions include:

- State, Regional and Local Roads Networks
- Ancillary Services
- Town Street maintenance and Construction
- Brewarrina town services
- Council Plant
- Works Depot
- Quarry Manager



# ORGANISATIONAL STRUCTURE

## EXECUTIVE MANAGEMENT TEAM

### UTILITIES MANAGER

Manages the water, sewerage and parks infrastructure and to ensure current and future service delivery is maintained,

Functions include:

- Water Supply
- Sewerage Services
- Cemetery
- Waste Management
- Parks, Gardens and Sporting Amenities
- Street and Gutter Cleaning
- Aerodromes
- Remote Town Services
- Animal Control
- Weed Management

### ECONOMIC DEVELOPMENT MANAGER

Manages the community services functions of Council to ensure current and future service delivery is maintained.

Functions include:

- Youth Services
- Community Engagement
- Community Support
- Tourism and Event Co-ordination
- Human Services – Services Australia (Centrelink) and Library Services



# ORGANISATIONAL STRUCTURE

## EXECUTIVE MANAGEMENT TEAM

### HUMAN RESOURCES MANAGER

Manages employment, work health and safety and housing functions of Council to ensure current and future service delivery is maintained.

Functions include:

- Risk Management and Insurance
- Repairs, Maintenance and Management of Council Buildings
- Recruitment and Management of Employment Policies and Conditions of Employment
- Work Health and Safety
- Rehabilitation Coordinator



### HEALTH & BUILDING CONSULTANT

Council has engaged the services of a part time consultant to provide public health, building and planning services.

The objective of the consulting service is to provide environmentally sound planning and regulatory controls to meet the community needs through maximising community access to services that improve or enhance quality of life.





# DELIVERY PROGRAM ACTIONS

## COMMUNITY CONSULTATION IDENTIFIED KEY CHALLENGES EFFECTING BREWARRINA SHIRE.

- The hollowing out of the population – less skilled, more welfare dependent population. Need to boost the population (and skill levels) by attracting and retaining working families and employed young adults
- Need to attract new industry and enterprises to boost employment.
- Provision of community services and facilities, such as health services and law enforcement, to service existing residents and attract new residents.
- Infrastructure and services across the Shire need to be of an adequate standard to support local business and the community – e.g. local and rural roads, water supply, waste management and drainage.
- Need to support the youth of the community and encourage their development, education and ensure there are adequate facilities and services to meet their needs.

Brewarrina Shire Councillors, at a workshop in April 2022, set out the following as desired outcomes they would like for the Brewarrina Shire during their term of Council. Some of the outcomes described below are the responsibility of Council,

however Council can support actions that are responsibility of others i.e State and Federal Governments.

Councillors identified the following for their community;

Capital Projects;

- Proclaimed place for people effected by drugs and alcohol
- Additional Aged Care units
- Healing Centre for Youth
- Shop and Service station for Goodooga
- Improvements to view the Fishtraps
- Sealing of the Goodooga Road
- Access to the Narran Lake Reserve for the public
- Increased water infrastructure to ensure water reliability to the communities of the Brewarrina Shire.

## COMMUNITY IDEALS

- Community working as one to achieve goals
- Create and promote the positives in the community
- Community to have ownership and be leaders in governance

## EDUCATION

- Children to attend school and value education
- Council to offer traineeships / education opportunities to youth

# DELIVERY PROGRAM ACTIONS

## CULTURE AND HERITAGE

- “ONE” Community – Aboriginal heritage and European heritage both are important and should be respected
- Tourism opportunities with river

These issues will be addressed under the following categories:

- 1. Social (coloured Yellow)
- 2. Economic (coloured Grey)
- 3. Infrastructure (coloured Red)
- 4. Environmental (coloured Green)
- 5. Governance (coloured Blue)

## THE ENVIRONMENT

- Healthy River is important to all
- Water equity – everyone has the right to access water

Each of these categories outlines a summary of the community views as outlined in the Community Strategic Plan “Brewarrina Shire 2026”. These views have led to the development of objectives for each category.

Each objective has set strategies and a “Council Delivery Program Action” has been put in place outlining what Council aims to do, who is responsible, the measure of success against the actions and timeframe.

## ROADS

- Brewarrina to Hebel to be sealed
- Many existing dirt roads in the Shire to be reformed
- Streets and footpaths to meet community expectations
- Additional work on Narran Lake Road with opal dirt

## RECREATION

- Waterwise bowling green
- 4 Mile Camping Reserve and parks along river to look appealing to encourage visitors to stay

## EMPLOYMENT

- Needs accountability of State and Australian Government as in dollars spent in Brewarrina, v's employment outcomes
- No jobs for people to aspire to – need some type of industry so there is a viable employment outcome

## RESPONSIBLE DEPARTMENT- OFFICER

- GM General Manager
- EDM Economic Development Manager
- FAM Finance & Administration Manager
- HRM. Human Resources Manager
- TM. Transport Manager
- UM. Utilities Manager
- ESM. Environmental Services Manager



# BREWARRINA COMMUNITY STRATEGIC PLAN 2026

Brewarrina Shire Council CSP 2026

## 1. SOCIAL

Significant community challenges and issues that have influenced the composition of the Community's Social Strategies include:

- Lack of employment opportunities, decline in quality of essential services/infrastructure such as health, education and housing. These factors mean that it is difficult to attract and retain working families and employed young adults.
- Decline in population levels and the relative ageing of the community, involving increases in older community members and the exit of school-aged and post-secondary youth.
- Challenge of maintaining essential local services and ensuring these services continue to be provided locally rather than as out-reach services.
- Responsibility of parents and carers to take responsibility for youth in their care.

### Objective 1.1: Improve social well-being to offer a competitive lifestyle to attract and retain working families

Strategies	Responsible	Support	Timing	Action
1.1.1 Local access to essential services	Council	Community	Ongoing	Council have successfully lobbied and continue to support the repurpose of Brewarrina Correctional Centre to ensure critical services and employment opportunities are ready available to community and surrounding regions. Council ongoing success with additional funding to secure local employment in roads and community projects. Successful with completion of Goodooga Road. Continuing support to the community with office remaining open during Covid, and Youth Centre support services providing transport access and lockdown supplies. Submissions to support Heritage Society Grant,
1.1.2 Maintain high levels of community cohesion and community spirit	Community	Council	Ongoing	Councillors and Staff are actively involved in promoting community events / activities, through attendance at meetings, regular press communications, newsletter, emails and via social media. Ongoing sponsorship of local and regional events. The delivery of Council sponsored community events this year was impacted by Covid.

Objective 1.1: Improve social well-being to offer a competitive lifestyle to attract and retain working families					
Strategies	Responsible	Support	Timing	Action	
1.1.3	Council, Interagency	Community	Ongoing	Attendance and involvement with various service providers, Interagency meetings, meetings with community and policing matters, Brewarrina Aboriginal Lands Council, Brewarrina Museum Committee, Managed regular Covid emergency management meetings, health, land council, Local Emergency Management Committee, and other agencies to maintain community awareness and communication.	
1.1.4	Schools, TAFE, Department of Education and Training	Council	Ongoing	Council actively engaged with schools on work experience, traineeships and supported Clontarf student programs, Elsa Dixon Traineeships and continues to fund arrangement with Goodooga School for part time youth officer.	
1.1.5	Government and local businesses	Community	Ongoing	Continuing maintenance and upgrade to Council housing, Aged care units. Ongoing promotion of Brewarrina to potential investors. Council acquired additional staff housing for Goodooga and decided to build additional staff housing in Brewarrina.	
1.1.6	Council	Community	Ongoing	NAIDOC Week, Youth Week, Seniors Week, Child Protection, Museum Committee, Christmas fair, Australia Day, welcome to Brewarrina function. Continuing promotion of Tourism and economic development plan and considered options for additional motel accommodation.	
Objective 1.1: Improve social well-being to offer a competitive lifestyle to attract and retain working families					
Strategies	Responsible	Support	Timing	Action	
1.1.7	GM	State & Federal Government.	Ongoing	Council completed road sealing Goodooga Road training and employment of local people. Facilitated completion of store, NSW Governors Visit, secured funding for skate park and splash park and replaced turf on oval.	

Objective 1.2: Support young people and encourage their development						
Strategies		Responsible	Support	Timing	Action	
1.2.1	Provide leadership and coordination of the Brewarrina Youth Centre to coordinate actions that assist all youth	Council, other community service providers for youth	Family and Community Services	Ongoing	Regular programs for youth centres during the year including funding for part time youth worker for Goodooga. Council sponsors Bush to Beach and youth exchange however both have been deferred due to Covid-19 pandemic, planning underway for 2022.	
1.2.2	Provide Childcare Services to the community Development of traineeship programs to retain youth and provide with new skills	Council and community	Family and Community Services	Ongoing	Council supporting and promoting the Wianga-Li Aboriginal and Child Care centre.	
1.2.3	Development of traineeship programs to retain youth and provide with new skills	HRM	Funding Agencies	Ongoing	Council employed a number of apprentices prior to Covid and engaged with Elsa Dixon foundation for additional school based trainees. Council also provided work experience for long term unemployed through partnership with the Brewarrina and Goodooga Schools.	
Objective 1.3: Improved health outcomes for the community						
Strategies		Responsible	Support	Timing	Action	
1.3.1	Provide appropriate levels of health care and aged care within the Shire	Government	Council, Government	Ongoing	Council provides and manages aged care units and actively promotes the retention and increase in health service. Council provides assistance for retention of local doctor and dental service.	
1.3.2	Advocate for Dentist and Doctors available in Brewarrina to meet community's needs	Private enterprise	Council, Government	Ongoing	Council continues to offer subsidies and facilities for local medical services and sponsors clinic for visiting dental students. Council also offered \$3,000 sponsorship for Bush Bursary to encourage student doctors to rural areas. Council advocated for full time resident medical officers in new contract and is working with Ochre Health in the transition of medical clinic and visiting Medical Officer Services.	

Objective 1.4: A safe and clean community					
Strategies	Responsible	Support	Timing	Action	
1.4.1	Provide animal control services to meet the demands of the community	Council	Community	Ongoing	Council offered free microchipping services, engaged with RSPCA on animal rescue project and dog re-homing, investigated dog complaints and attacks and improved facilities at the Brewarrina pound. Served notices for dangerous, barking and unregistered dogs.
1.4.2	More visible police presence	NSW/Government	Community, Council	Ongoing	Council continue to meet with Area Command on regular quarterly basis and has addressed concerns with respect to policing in the district.
1.4.3	Provide adequate protection from fires, other natural disasters and other risks to public health and safety	Council & Emergency Management Services	Community, NSW Government	Ongoing	Council actively supports both town and country fire services and SES unit. Attendance and involvement with regional emergency services coordination meetings and local emergency planning and preparation. Reviewed and updated local emergency management plan. Community Action Plan to address threat of pandemic reviewed and updated.
1.4.4	Help ensure safe and sustainable development	Council	Community, NSW Government	Ongoing	Council completed improvements to waste disposal area and undertook inspection and approval for building and construction activities. Continuing promotion of Tourism and economic development plans and supported options for additional motel accommodation by Brewarrina RSL.
1.4.5	Maintain high standards of street cleanliness, vacant block management	Council	Community	Ongoing	Council served notices to vacant overgrown allotment owners and is continuing to negotiate with non-resident owners and Government agencies.
1.4.6	Maintain town streets and footpaths	Council	Council	Ongoing	Undertook regular high pressure cleaning of footpaths, responded to vandal & graffiti damage and improved visual amenity of parks and street scape. Capital upgrades including playgrounds, art installations, packaged water desalination plant and upgrade to street furniture.

# BREWARRINA COMMUNITY STRATEGIC PLAN 2026

## 2. ECONOMIC

Significant economic challenges and issues that have influenced the composition of the Community's Economic Strategies include:

- The need to connect our communities by bitumen roads to encourage economic growth and development in all industries.
- Investigation of and encouragement of other potentially viable industries such as tourism and an abattoir.
- Decline in population and corresponding reduction in the amount of skilled labour and businesses in the Shire – need to boost population levels and employment opportunities.

<b>Objective 2.1: Strengthening agriculture and existing local industries and exploring other options</b>				
Strategies	Responsible	Support	Timing	Action
2.1.1 Elevate the need for bitumen access from Brewarrina / Goodooga /Hebel	Council	Local business & Government	Ongoing	Council completed sealing of the Brewarrina to Goodooga road and the construction of three replacement bridges.
2.1.2 Assist and encourage the development of new business	Council, NSW Government, Chamber of Commerce, local businesses	Regional Development Australia, local businesses	Ongoing	Council has pursued and followed up new business opportunities including potential fuel depot, spay sealing depot, clamping proposal, Telstra services, Roo Works, world heritage listing of the Fish Traps, as well as substantial work for local contractors through grant funding opportunities. Council sold the Childcare building and Naveena land to local business developments.
2.1.3 Actively promote and encourage industry development.	Council, NSW Government, local businesses	Regional Development Australia, local businesses	Ongoing	Council is working with local business to promote education and training opportunities. Council provides forum for new business development through RDA and policy, to promote contracts with local contractors.

Objective 2.2: Enhance the experience of visitors to Brewarrina Shire				
Strategies	Responsible	Support	Timing	Action
2.2.1 Implementation of Streetscape Masterplan – upgrade streetscape including landscaping, gardens and street furniture, empty shop fronts displays	Council	Community	Ongoing	Council reviewed streetscape masterplan and decided not to pursue that plan further. However, instead actively engaged with local business owners to ensure that any derelict buildings and structures are removed and are active in attracting new business opportunities for the Shire. Council undertook installation of WIFI throughout town, Museum development and improvements to Memorial Park and plans for renovations to Goodooga Park.
2.2.2 Implement Destination Management Plan (DMP) – including marketing of the region.	EDM	Visitors business	Ongoing	Local events actively supported by Council and staff of Visitor Information Centre. VIC open 7 days a week in compliance with AVIC accreditation. Council involved with regional review of tourism and economic development strategies as precursor to future funding for stronger communities fund
2.2.3 Revise Brewarrina Tourism and Economic Strategy – including marketing of the region and events	Council	Visitors business	Ongoing	Council participated in regional meetings to review current marketing Strategies for Darling River Run and Kamilaroi Highway promotions. Ongoing promotion of opportunities for tourist accommodation. New tourism website developed and signage installed. Completed comprehensive advertising and tourism promotion videos screened on east coast networks
2.2.4 Take lead role in developing Brewarrina Fish Traps.	EDM, UM, GM	BLALC	Ongoing	Council was successful with funding for pathways and construction of yarning circle, replacing old view platform and currently advertising proposal for elevated viewing platform and walkway.
2.2.5 Promote co-operation and development of Brewarrina Tourism committee and operators.	EDM, GM	Council community	Ongoing	Committee established however needs to meet to establish new committee. issues currently managed by Council.



# BREWARRINA COMMUNITY STRATEGIC PLAN 2026

## 3. INFRASTRUCTURE

Significant challenges and issues that have influenced the composition of the community's Infrastructure Strategies include:

- Need for good transport networks including Shire roads – the maintenance of this important asset is a key challenge.
- The need for the introduction of long-term planning into asset management procedures to ensure that future needs can be planned for and current infrastructure is supported.

### Objective 3.1: Good quality transport infrastructure

Strategies	Responsible	Support	Timing	Action
3.1.1 Ensure local roads and bridges are maintained/constructed to an acceptable community standard in a cost effective, efficient and safe manner	Council, Government	Community, Government	Ongoing	Council receives regular monthly reports on progress and work program and has reviewed and implemented work programs for regional, state and local roads within the budget and grant funding provided.
3.1.2 Ensure regional main roads and highways are maintained to acceptable community standards	Roads and Maritime Services	Government, Council	Ongoing	Council receives regular monthly reports on progress and work program and has reviewed and implemented work programs for regional, state and local roads within the budget and grant funding provided.
3.1.3 Maintain and enhance the local aerodrome and promote its use	Council	Government	Ongoing	Council continued with upgrades to lighting and facilities at airports and promotes both commercial and private air services to service the remote communities. Council successfully lobbied for Doppler Weather Radar station which currently operating at Brewarrina aerodrome.
3.1.4 Develop Asset Management Plans for Transport and Plant	TM	Council	Ongoing	Council reviews plant needs and has purchased new garbage compactor, grader water truck, prime mover and continued to monitor repair and replace plant as is required. Asset management plans in continuing development.

<b>Objective 3.1: Good quality transport infrastructure</b>					
Strategies	Responsible	Support	Timing	Action	
3.2.1	Maintain parks, gardens and reserves in a safe and attractive condition Council	Community	Ongoing	Council continues to maintain and upgrade community parks and facilities including playground equipment and amenity upgrades. Council constructed new toilet facilities at the Cemetery and a new rest stop on Goodooga Road. Ongoing maintenance of reserves, community cemeteries and parks within budget allowances. Capital upgrades include playgrounds and street furniture. Work completed on Geoff new Oval fencing and relocation of gym in Brewarrina. Work commenced on showground grandstand, bar and amenities renovations.	
3.2.2	Monitor pool management and implement maintenance and upgrades Council	NSW Government, Community	Ongoing	Council has completed upgrade to toddler's pool. An outdoor gym and caravan dump point were installed adjacent the Goodooga Artesian Bore baths. Weilmoringle pool cleaned and operating with funding from Lands Council.	
3.2.3	Provide a high quality library service that meets the needs of the community Council	Community	Ongoing	Council continues partnership with Big Sky Libraries to provide co- operative library services to community. Membership increased and book stock regularly reviewed and increased to meet demand.	
3.2.4	Maintain community facilities, parks and gardens to an appropriate standard (e.g. Sporting Complex) Council	Community	Ongoing	Council continues to maintain and upgrade community parks and facilities including playground equipment and amenity upgrades. Council constructed new toilet facilities at Cemetery and a new rest stop on Goodooga Road. Ongoing maintenance of reserves, community cemeteries and parks within budget allowances. Capital upgrades include playgrounds and street furniture. Work completed on Geoff new Oval fencing and relocation of gym in Brewarrina. Work commenced on show ground grandstand, bar and amenities renovations.	

<b>Objective 3.1: Good quality transport infrastructure</b>						
Strategies	Responsible	Support	Timing	Action		
3.2.5 Maintain and service the villages of Weilmoringle, Goodooga, Angeldool and Gongolgon	Council	Community	Ongoing	Council increased staffing at Goodooga and completed construction of work camp for future accommodations needs. Tennis courts at Weilmoringle and Culgoa nearing completion. Ongoing contract services with Weilmoringle Aboriginal Land Council. Weilmoringle pool cleaned and operating with funding from Lands Council.		
3.2.6 Maintaining authorised Heavy Vehicle Inspection Station and upgrade existing Council Works Depot	Qualified Staff and facilities for inspections.	TM	Availability of registration and inspection facilities	Utilisation of services.		
3.2.7 Upgrade and refurbishment of Brewarrina Shire Council Chambers to comply with legislation	Development of concept Quantity surveyed and Construction Certificate approved Call tenders / construction	GM / HRM GM / HRM GM / HRM	Concept adopted Project approved Tenders accepted	Implement program as resources allow		
3.2.8 Develop Asset Management Plans for buildings and community facilities	Review and maintain asset management plans for buildings and community facilities	HRM	Ensure legislative compliance and review annually	Regular monthly reports to Council on progress with buildings maintenance.		

# BREWARRINA COMMUNITY STRATEGIC PLAN 2026

## 4. ENVIRONMENTAL

Significant challenges and issues that have influenced the composition of the community's Environmental Strategies include:

- The potential impacts of climate change and water policy.
- Management of waste in the Shire with no recycling program currently in place.
- Need for ongoing management of water supply, drainage and sewerage in Brewarrina, Goodooga and Angledool.

Objective 4.1: Management of the local environment				
Strategies	Responsible	Support	Timing	Action
4.1.1	Council	NSW Government	Ongoing	Council monitors changes to State Environment laws and regulations and review local environment plan and approval practices to ensure compliance.
4.1.2	Council		Ongoing	Council continues to improve the appearance and management of cemeteries that are under Council control Council commenced the building of a toilet at the Brewarrina Cemetery and adopted proposal to replace fencing.
4.1.3	Council	NSW Government Landowners	Ongoing	Council has engaged a full time inspector undertaking weed spraying and control works as required. Implantation of new Biosecurity Act changes and training undertaken.
4.1.4	Council	Central West CMA	Ongoing	Council continues active membership of Castlereagh Macquarie County Council and undertaken joint promotional projects to address weed infestation. Council successfully lobbied the Minister to ensure Local Land Services replace staff and maintain an office in Brewarrina.

Objective 4.2: Resource use, waste disposal and management					
Strategies	Responsible	Support	Timing	Action	
4.2.1	Reduce rate of landfill through waste management, minimisation and collection methods	Council	Community	Ongoing	Council continues to maintain and upgraded landfills in communities that are under Council control and has addressed one fire outbreak in Brewarrina in the period. Council also promotes opportunities to reduce waste going to landfill through the regional recycling of metal, tyres and oil waste. The State Government has established one container agency and this has had some success in reducing the number of cans and bottles going to landfill.
4.2.2	Ensure the efficient and cost effective operation of Council's roads.	Council		Ongoing	Council has implemented more effective strategies to blast and crush rock in old gravel quarries to reduce environmental footprint and improve cost effectiveness. Council has also undertaken rehabilitation works on old quarry sites at airport and granite pit to address WHS concerns.
Objective 4.3: Management of water/wastewater					
Strategies	Responsible	Support	Timing	Action	
4.3.1	Manage environmentally responsible drainage works in accordance with Council program	Council	NSW Government	Ongoing	Council continuing to maintain street drains and undertakes regular street cleaning to reduce waste flowing to river. Minor Levee drainage work undertaken.
4.3.2	Provide Brewarrina and villages of Goodooga and Angledool with an adequate and safe water supply that is appropriately priced for all consumers	Council	NSW Government	Ongoing	Council completed improvement works and monitors river quality and undertakes regular testing of water supplies to ensure compliance with drinking water quality standards. Council also lobbied Minister concerning increase in sodium levels and was successful in approval for reverse osmosis bottle refilling plant to be established in Brewarrina as and when required.
4.3.3	Provide Brewarrina and village of Goodooga with an adequate and environmentally acceptable sewerage scheme that is appropriately priced for all consumers.	Council	NSW Government	Ongoing	Designs for new sewerage treatment plant at Brewarrina completed and funding has been secured. Council has obtained approval for land easements and anticipated construction during the next financial year subject to Native Title and land Claim issues being resolved.

# BREWARRINA COMMUNITY STRATEGIC PLAN 2026

## 5. GOVERNANCE

Significant challenges and issues that have influenced the composition of the community's Governance strategies include:

- The hollowing out of the population (trend toward increases in older, less skilled, more welfare dependent population) resulting in an increased burden on existing community leaders and stock of volunteers.
- Ensuring the Council continues to remain strong and financially sound and is pro-active in the promotion and improvement of the community through sound and responsible leadership working as partners with the community in decision-making.
- Long term governance and community leadership is vital for the future of Brewarrina Shire. Leadership skills need to be fostered to encourage the development of future community leaders and volunteers within the community.

Objective 5.1: A community that partners with Council in decision making				
Strategies	Responsible	Support	Timing	Action
5.1.1 Implementation of Council's Community Engagement Strategy	Council	Community	Ongoing	Council undertakes regular communications through Brewarrina News, web page, Facebook and twitter. Council representative attend community group and committee meetings. Due to Covid-19 restrictions it was not possible to hold the annual Council meeting in Goodooga.
5.1.2 A willingness for community leaders to engage with Council to achieve community goals	Council	Community Groups	Ongoing	Council representatives involved with community groups and invited representatives to attend both formal and informal Council and parliamentary briefing sessions. The Mayor and General Manager involved in weekly zoom and teleconference meetings to address community issues with Covid-19, as well as attendance at conferences and seminars via video link.

Objective 5.2: A Council that provides quality service to ratepayers and residents and delivers cost-effective services to these customers					
Strategies	Responsible	Support	Timing		
5.2.1 Quality customer service focus by Council staff	Council	Community	Ongoing		Council staff performance regularly reviewed and training provided to ensure comprehensive understanding of service functions. Minimal complaints received and customer responsiveness has improved. Council managed an open and accessible office despite the Covid-19 pandemic with appropriate social distancing rules in place.
5.2.2 Timely and accurate reporting for efficient management and accountability	Council	Community	Ongoing		Council again received a very favourable and clear audit report and is in a sound financial position exceeding the financial performance benchmarks for all but one KPI, that being the % of own source revenue. The result reflects sound financial management and the success Council has had with attracting funding for works and services.
5.2.3 Effective training development processes in place	Council	Community	Ongoing		Council staff performance regularly reviewed and training provided to ensure comprehensive understanding of service functions.

# 2024-2025 BUDGET

## BREWARRINA SHIRE COUNCIL COMBINED FUNDS SUMMARY

INCOME	FY 22/23 Full Year	Budget Review Mar 24	2024/25 Estimates	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	EXPENDITURE	FY 22/23 Full Year	Budget Review Mar 24	2024/25 Estimates	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
General Purpose Revenues	(6,860,924)	(6,133,000)	(7,009,000)	(7,360,000)	(7,728,000)	(8,114,500)							
Governance	(740)	(5,200)	(5,000)	(5,500)	(6,000)	(6,500)	Governance	780,792	880,209	1,031,000	1,084,000	1,139,000	1,196,500
Administration	(718,784)	(334,300)	(255,800)	(271,500)	(287,000)	(303,000)	Administration	2,674,546	3,027,300	3,226,000	3,541,500	3,716,000	3,899,000
Public Order & Safety	(314,475)	(55,000)	(68,500)	(72,000)	(76,000)	(80,000)	Public Order & Safety	591,256	470,000	477,000	500,000	523,500	548,500
Health	(53,683)	(47,000)	(53,000)	(55,500)	(58,000)	(61,000)	Health	125,872	248,000	163,500	171,000	179,000	187,500
Environment	(355,494)	(329,000)	(404,000)	(423,500)	(444,000)	(466,000)	Environment	699,618	886,600	407,000	427,500	449,000	471,000
Community Services & Education	(534,013)	(294,791)	(428,500)	(451,000)	(474,000)	(498,500)	Community Services & Education	227,054	809,000	599,000	630,000	662,500	695,500
Housing & Community Amenities	(117,540)	(189,384)	(150,600)	(161,000)	(171,500)	(182,000)	Housing & Community Amenities	446,901	560,000	649,000	681,500	715,500	751,000
Water	(1,151,659)	(1,085,000)	(1,156,000)	(1,214,000)	(1,274,500)	(1,338,500)	Water	1,451,603	1,546,000	1,640,000	1,723,500	1,809,500	1,901,000
Sewer	(560,053)	(520,000)	(541,000)	(568,000)	(596,500)	(626,000)	Sewer	686,177	681,000	695,500	728,500	763,000	799,500
Recreation & Culture	(139,038)	(73,500)	(95,000)	(99,500)	(104,000)	(109,000)	Recreation & Culture	1,357,828	1,449,300	1,248,000	1,310,500	1,374,500	1,441,500
Mining, Manufacturing & Construction	(1,398)	(3,500)	(1,500)	(1,500)	(1,500)	(1,500)	Mining, Manufacturing & Construction	26,860	216,500	217,500	228,500	240,000	252,500
Transport & Communication	(14,970,177)	(9,672,056)	(6,538,500)	(6,865,500)	(7,209,000)	(7,569,000)	Transport & Communication	11,295,727	9,588,500	7,666,500	6,999,500	7,349,000	7,716,500
Economic Affairs	(319,400)	(136,500)	(758,000)	(796,000)	(836,000)	(878,500)	Economic Affairs	1,627,665	1,684,800	1,729,000	1,816,000	1,906,500	2,001,500
<b>Sub-Total</b>	<b>(26,097,377)</b>	<b>(18,878,231)</b>	<b>(17,464,400)</b>	<b>(18,344,500)</b>	<b>(19,266,000)</b>	<b>(20,234,000)</b>	<b>Sub-Total</b>	<b>21,991,898</b>	<b>22,047,209</b>	<b>19,749,000</b>	<b>19,842,000</b>	<b>20,827,000</b>	<b>21,861,500</b>
Capital Income - General	(4,529,000)	(3,539,481)	(12,424,116)	-	-	-	Capital Expenditure - General	2,654,066	925,830	14,024,116	-	-	-
Capital Income - Water	-	-	-	-	-	-	Capital Expenditure - Water	-	-	300,000	-	-	-
Capital Income - Sewer	-	-	(1,000,000)	-	-	-	Capital Expenditure - Sewer	890,084	-	1,000,000	-	-	-
<b>Sub-Total</b>	<b>(4,529,000)</b>	<b>(3,539,481)</b>	<b>(13,424,116)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Sub-Total</b>	<b>3,544,151</b>	<b>925,830</b>	<b>15,324,116</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INCOME</b>	<b>(30,626,377)</b>	<b>(22,417,712)</b>	<b>(30,888,516)</b>	<b>(18,344,500)</b>	<b>(19,266,000)</b>	<b>(20,234,000)</b>	<b>TOTAL EXPENDITURE</b>	<b>25,536,049</b>	<b>22,973,039</b>	<b>35,073,116</b>	<b>19,842,000</b>	<b>20,827,000</b>	<b>21,861,500</b>
<b>Combined Funds</b>													
Operating Result	(4,105,478)	3,168,978	2,284,600	1,497,500	1,497,500	1,497,500							
Depreciation Add Back	3,443,000	3,643,000	5,951,000	-	-	-							
<b>Operating Result before Depreciation</b>	<b>(7,548,478)</b>	<b>(474,022)</b>	<b>(3,666,400)</b>	<b>1,497,500</b>	<b>1,497,500</b>	<b>1,497,500</b>							
Capital Income vs Expenditure	(984,849)	(2,613,651)	1,900,000	-	-	-							
<b>Result for Year Excluding Depreciation</b>	<b>(8,533,328)</b>	<b>(3,087,673)</b>	<b>(1,766,400)</b>	<b>1,497,500</b>	<b>1,497,500</b>	<b>1,497,500</b>							



# 2024-2025 BUDGET

## BREWARRINA SHIRE COUNCIL GENERAL FUND SUMMARY

INCOME	FY 22/23 Full Year	Budget Review Mar 24	EXPENDITURE				2027/28 Estimate	2026/27 Estimate	2025/26 Estimate	2024/25 Estimates	Budget Review Mar 24	2024/25 Estimates	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
			2024/25 Estimates	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate									
General Purpose Revenues	(6,860,924)	(6,133,000)	(7,009,000)	(7,360,000)	(7,728,000)	(8,114,500)						1,031,000	1,084,000	1,139,000	1,196,500
Governance	(740)	(5,200)	(5,000)	(5,500)	(6,000)	(6,500)						1,031,000	1,084,000	1,139,000	1,196,500
Administration	(718,784)	(334,300)	(255,800)	(271,500)	(287,000)	(303,000)						3,226,000	3,541,500	3,716,000	3,895,000
Public Order & Safety	(314,475)	(55,000)	(68,500)	(72,000)	(76,000)	(80,000)						477,000	500,000	523,500	548,500
Health	(53,683)	(47,000)	(53,000)	(55,500)	(58,000)	(61,000)						163,500	171,000	179,000	187,500
Environment	(355,494)	(329,000)	(404,000)	(423,500)	(444,000)	(466,000)						407,000	427,500	449,000	471,000
Community Services & Education	(534,013)	(294,791)	(428,500)	(451,000)	(474,000)	(498,500)						599,000	630,000	662,500	695,500
Housing & Community Amenities	(117,540)	(189,384)	(150,600)	(161,000)	(171,500)	(182,000)						649,000	681,500	715,500	751,000
Recreation & Culture	(139,038)	(73,500)	(95,000)	(99,500)	(104,000)	(109,000)						1,248,000	1,310,500	1,374,500	1,441,500
Mining, Manufacturing & Construction	(1,398)	(3,500)	(1,500)	(1,500)	(1,500)	(1,500)						217,500	228,500	240,000	252,500
Transport & Communication	(14,970,177)	(9,672,056)	(6,538,500)	(6,865,500)	(7,209,000)	(7,569,000)						7,666,500	6,999,500	7,349,000	7,716,500
Economic Affairs	(319,400)	(136,500)	(78,000)	(796,000)	(836,000)	(878,500)						1,729,000	1,816,000	1,906,500	2,001,500
<b>Sub-Total</b>	<b>(24,385,664)</b>	<b>(17,273,231)</b>	<b>(15,767,400)</b>	<b>(16,562,500)</b>	<b>(17,395,000)</b>	<b>(18,269,500)</b>						<b>17,413,500</b>	<b>17,390,000</b>	<b>18,254,500</b>	<b>19,161,000</b>
Capital Income	(4,529,000)	(3,539,481)	(2,424,116)									14,024,116			
<b>TOTAL INCOME</b>	<b>(28,914,664)</b>	<b>(20,812,712)</b>	<b>(28,191,516)</b>	<b>(28,191,516)</b>	<b>(28,191,516)</b>	<b>(28,191,516)</b>						<b>31,437,616</b>	<b>17,390,000</b>	<b>18,254,500</b>	<b>19,161,000</b>
<b>General Fund</b>															
Operating Result	(4,531,546)	2,546,978	1,646,100	827,500	859,500	891,500									
Depreciation Add Back	2,843,500	3,043,500	5,232,000	3,569,500	3,748,000	3,935,500									
<b>Sub-Total</b>	<b>(7,375,046)</b>	<b>(496,522)</b>	<b>(3,585,900)</b>	<b>(2,742,000)</b>	<b>(2,888,500)</b>	<b>(3,044,000)</b>									
Capital Expenditure	(1,874,934)	(2,357,506)	1,600,000												
<b>Result for Year Excluding Depreciation</b>	<b>(9,249,979)</b>	<b>(2,854,027)</b>	<b>(1,985,900)</b>	<b>(2,742,000)</b>	<b>(2,888,500)</b>	<b>(3,044,000)</b>									

# 2024-2025 BUDGET

## BREWARRINA SHIRE COUNCIL WATER FUND SUMMARY

INCOME	FY 22/23 Full Year	Budget Review Mar 24	2024/25 Estimates	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	EXPENDITURE	FY 22/23 Full Year	Budget Review Mar 24	2024/25 Estimates	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
Operating Income	(1,151,659)	(1,085,000)	(1,156,000)	(1,214,000)	(1,274,500)	(1,338,500)	Operating Expenditure	1,451,603	1,546,000	1,640,000	1,723,500	1,809,500	1,901,000
Capital Income	-	-	-	-	-	-	Capital Expenditure	-	-	300,000	-	-	-
<b>TOTAL INCOME</b>	<b>(1,151,659)</b>	<b>(1,085,000)</b>	<b>(1,156,000)</b>	<b>(1,214,000)</b>	<b>(1,274,500)</b>	<b>(1,338,500)</b>	<b>TOTAL EXPENDITURE</b>	<b>1,451,603</b>	<b>1,546,000</b>	<b>1,940,000</b>	<b>1,723,500</b>	<b>1,809,500</b>	<b>1,901,000</b>
<b>Water Fund</b>													
Operating Result	299,943	461,000	484,000	509,500	535,000	562,500							
Depreciation Add Back	431,000	431,000	511,500	538,000	565,500	594,500							
sub-total	(131,057)	30,000	(27,500)	(28,500)	(30,500)	(32,000)							
Capital Result	-	-	300,000	-	-	-							
<b>Result for Year Excluding Depreciation</b>	<b>(131,057)</b>	<b>30,000</b>	<b>272,500</b>	<b>(28,500)</b>	<b>(30,500)</b>	<b>(32,000)</b>							



# 2024/2025 CAPITAL WORKS PROGRAM

## 2024-2025 CAPITAL WORKS PROGRAM

The upcoming capital works program for each department of Council predominantly consists of grant funded projects targeted at strategic delivery plan projects and also the infrastructure asset renewal program.



<b>BREWARRINA SHIRE COUNCIL</b>		
<b>CAPITAL INCOME</b>	<b>Grants</b>	<b>Comments</b>
<b>Economic Development</b>		
Stronger Country Communities (SCCF - R5), total \$863,000 <b>Received \$690,400 Mar 23</b>		
- Old Mission Upgrade	(500,000)	
- Cemetery Upgrade	(363,000)	
Goodooga public toilet	(50,000)	
Local Road & Community Infrastructure LRCI R3, total \$1,641,116 <b>received \$820,558 - 8 Jun 22</b>		
- Goodooga Splash Park	(709,000)	
- Share Path South of Bourke St	(327,366)	
- Goodooga Skate Park	(345,500)	
- Bre Skate Park - Safe structure	(259,251)	
Local Road & Community Infrastructure LRCI R4, total \$820,580 <b>Nothing Received</b>		
- Golf Club	(270,000)	
- Weilmoringle Cemetry	(100,000)	
- Unallocated Fund	(450,000)	
Brewarrina Town Master Plan <b>Received \$1,488,935 FY 23/24</b>	(3,000,000)	
Barwon Riverside Reserve Activation (4 Mile)	(1,400,000)	
LRIRP - Revee Bank (unbudegted)	(1,100,000)	
Yetta - Water Filtration Plant & equipment & outfits	(350,000)	
<b>Economic Development Total</b>	<b>(9,224,116)</b>	
<b>TRANSPORT &amp; COMMUNICATION</b>		
Fixed Local Road - Jobs Gate Road - Sealing - Stage 3	-	
Fixed local road - Jobs Gate Road - Weilmoringle - stage 4	(2,100,000)	
Roads to Recovery FY 23/24	(1,100,000)	

<b>BREWARRINA SHIRE COUNCIL</b>		
<b>CAPITAL INCOME</b>	<b>Grants</b>	<b>Comments</b>
<b>TRANSPORT &amp; COMMUNICATION TOTAL</b>	<b>(3,200,000)</b>	
<b>GENERAL FUND TOTAL</b>	<b>(12,424,116)</b>	
<b>SEWER</b>		
Sewerage Treatment Plant upgrade / relocation FY 23/24 \$1m; FY 24/25 \$2m	<b>(1,000,000)</b>	
<b>SEWER FUND TOTAL</b>	<b>(1,000,000)</b>	
<b>GRAND TOTAL</b>	<b>(13,424,116)</b>	

<b>BREWARRINA SHIRE</b>					
<b>CAPITAL EXPENDITURE</b>	<b>New Assets</b>	<b>Asset Renewals</b>	<b>Tfr to R/Asset</b>	<b>Loan Repayment</b>	<b>Original Total Budget</b>
<b>ADMINISTRATION</b>					
Computers / Laptop / Hardware		100,000			100,000
Transfer to Reserve - Infrastructure					-
<b>PLANT ACQUISITIONS</b>					
Vehicle Replacements		1,500,000			1,500,000
Minor Plant					-
Major Plant					-
<b>ADMINISTRATION TOTAL</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>1,600,000</b>
<b>HOUSING &amp; COMMUNITY SERVICES</b>					
Staff Housing renovations improvements		-			-
Brewarrina Housing	1,000,000				1,000,000
<b>HOUSING &amp; COMMUNITY SERVICES TOTAL</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>RECREATION &amp; CULTURE</b>					
Parkes & Open Spaces Special Projects (lighting, seats, plant,..etc)	150,000	-			150,000
<b>RECREATION &amp; CULTURE TOTAL</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
Brewarrina Town Master Plan <b>Received \$1,488,935 FY 23/24</b>	3,000,000				3,000,000
Barwon Riverside Reserve Activation (4 Mile)	1,000,000				1,000,000
Yetta - Water filtration plant & equipment & outfits	350,000				350,000
Local Road & Community Infrastructure LRCI R3, total \$1,641,116 <b>received \$820,558 - 8 Jun 22</b>					
LRCI - R3 : Goodoga Splash Park	709,000				709,000
LRCI - R3 : Shared Path South of Bourke Street	327,366				327,366
LRCI - R3 : Goodoga Skate Park	345,500				345,500
LRCI - R3 : Bre Skate Park - Shade Structure	259,250				259,250
Local Road & Community Infrastructure LRCI R4, total \$820,580 <b>Nothing Receive</b>					
LRCI - R4 : Golf Club	270,000				270,000
LRCI - R4 : Weilmoringle Cemetery	100,000				100,000
LRCI - Unallocated fund	450,000				450,000
Stronger Country Communities (SCCF - R5), total \$863,000 <b>Received \$690,400 Mar 23</b>					
SCCF - R5 : Old Mission Upgrade	500,000				500,000
SCCF - R5 : Cemetery Upgrade	363,000				363,000
SCCF - R5 : Goodooga cemetery public toilet	50,000				50,000

<b>BREWARRINA SHIRE</b>					
<b>CAPITAL EXPENDITURE</b>	<b>New Assets</b>	<b>Asset Renewals</b>	<b>Tfr to R/Asset</b>	<b>Loan Repayment</b>	<b>Original Total Budget</b>
LRIRP - Billabong Levee Bank (Received \$600k FY23/24)	1,100,000				1,100,000
<b>Economic Development</b>	<b>8,824,116</b>	-	-	-	<b>8,824,116</b>
Matching grant exp	150,000				150,000
<b>Economic Development atotal</b>	<b>8,974,116</b>	-	-	-	<b>8,974,116</b>
<b>TRANSPORT &amp; COMMUNICATION</b>					
<b>Roads</b>					
Fixing local road - Jobs Gate Road - Weilmoringle - stage 4	2,100,000				2,100,000
Brewarrina Rubbish Tip Redevelopment	200,000				200,000
					-
<b>TRANSPORT &amp; COMMUNICATION TOTAL</b>	<b>2,300,000</b>	-	-	-	<b>2,300,000</b>
<b>GENERAL FUND TOTAL</b>	<b>12,424,116</b>	<b>1,600,000</b>	-	-	<b>14,024,116</b>
<b>WATER</b>					
Smart Water Meter Replacement	150,000				150,000
Mains replacement/ re-lining	150,000			-	150,000
Water Plant					
<b>WATER FUND TOTAL</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
<b>SEWER</b>					
Sewerage Treatment Plant upgrade / relocation FY 23/24 \$1m; FY 24/25 \$2m	1,000,000				1,000,000
Main sewer re-lining					
Sewer pump station upgrades					
<b>SEWER FUND TOTAL</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
<b>GRAND TOTAL - Grant Funded</b>	<b>13,724,116</b>	<b>1,600,000</b>	-	-	<b>15,324,116</b>