

Draft Operational Plan - Summary

2024–25

What is an Operational Plan?

Each year we develop an Operational Plan that outlines the specific actions, projects and services that will be included in the upcoming financial year.

The Operational Plan also includes Council's detailed budget showing how those actions will be paid for during that financial year.

The plan is accompanied by Council's Revenue Policy and Fees and Charges document. These two documents include any proposed rate changes, and the annual charges for water, sewer, stormwater, waste, and fees for our other services.

Financial Overview

The 2024-25 budget is in surplus, and is the second year of the Special Rate Variation.

This budget recognises the importance of providing a safe, well-maintained local road network to Council and our community.

An additional \$1.2 million has been dedicated to road maintenance and grading.

This budget features:

- \$6.05 million for road maintenance and grading
- \$2.1 million for road renewal initiatives

The increase in road maintenance funding will allow Council to provide a third roads crew and plant to improve the condition of our unsealed road network. You can find a detailed road maintenance program for 2024-2025 as an appendix to this plan.

Some highlights of the Capital Works Program are:

- Construction of women's rugby league changerooms at Freebody Oval, Queanbeyan
- Progression of the new Bungendore swimming pool
- Increase in Council's roads renewal program
- Safety upgrades to the Macs Reef Road and Bungendore Road intersections
- Pre-construction works of the new Queanbeyan Sewage Treatment Plant
- Replacement of the Cooma Street, Queanbeyan water main

As we gradually implement the Special Rate Variation, we will be able to further increase our budgets, especially in relation to asset management.

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Internal reviews

Council remains focused on ensuring the organisation remains viable into the future, and many tough decisions were made during the development of the Operational Plan.

In 2024-25 will conduct four service reviews: revisiting our Waste Strategy, evaluating our fleet service, assessing the Braidwood saleyards service, and updating our Integrated Water Cycle Management Plans for Queanbeyan and Palerang.

These service reviews are a cost-effective way to improve our operational efficiency.

Your rates and charges

The key changes to the July 2024 rates notice will be:

- Council's total general rates income will be increased by the Special Rate Variation of 18%, inclusive of the rate peg of 4.5%
- The Queanbeyan Sewer Annual Charge increases by 6.5%
- The Palerang Water Supply Annual charge increases by 15.6%
- All other water and sewer charges increase by 4.5%
- Waste Charges increase by 4%
- The interest rate on outstanding rates is 10.5% as determined by the Minister for Local Government.

