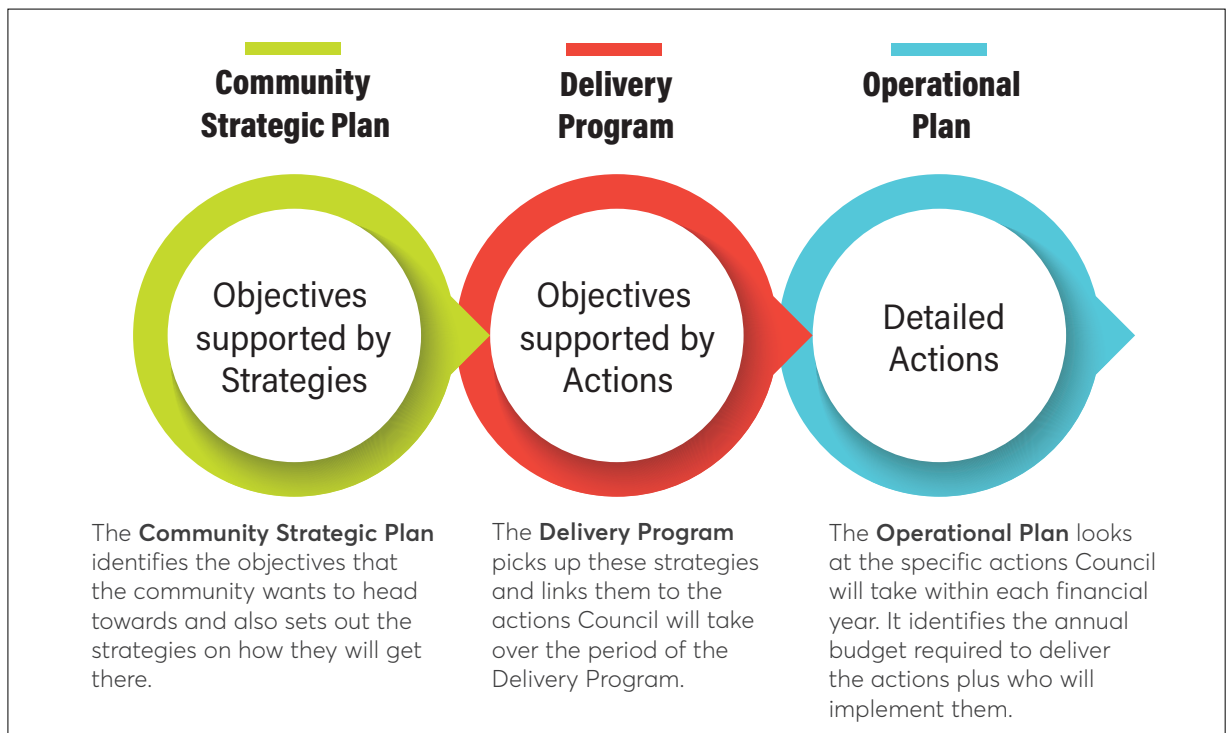


Draft Operational Plan and Delivery Program - Summary 2025–26 Review



Strategies and Action Plans

Earlier this year we invited feedback on the refreshed **Community Strategic Plan**. The update was endorsed by Council in May 2025.

To help us meet the community aspirations for Queanbeyan–Palerang, we prepare the following Council plans and review them every year.

The draft **Operational Plan and Delivery Program 2025–2029** outlines our activities and projects, our budget and our capital works program. It includes information about each council service, explaining what will be provided, how it will be funded, how many people are employed and how much it will cost ratepayers. To improve transparency and accountability, we've also included the performance indicators that will be reported to the community every 6 months to measure the progress and impact of our work.

The draft **Statement of Revenue Policy** and **Fees and Charges** are part of the Operational Plan, and published as separate, detailed documents. They set out the rates, annual charges and user fees for 2025–26.

The Resourcing Strategy provides essential plans to support the delivery of our services and activities. It identifies how we'll ensure sufficient time, money, assets and people are available to action Council's decisions. It includes the draft **Long Term Financial Plan**, the **Workforce Management Plan**, and the **Asset Management Strategy**.

Rates and Charges

Council's total general rates will increase by 18% for the third and final year of the Special Rate Variation.

Additional rates revenue of \$11 million will be collected and used to increase our investment in essential public infrastructure. An additional \$2 million will be allocated to local road and building maintenance and \$9 million on local road renewal.

The pensioner rates rebate will be raised by \$10, to a maximum annual rebate of \$475.

The Queanbeyan sewer annual charge will increase by 5.9%, and all other annual charges will increase by 3.9%.

Total revenue collected from general rates is \$74 million, which is used for services and infrastructure as shown in the table over the page.

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Where are your rates spent in Queanbeyan-Palerang?

	\$'000
Transport	23,154
Urban Landscapes	14,277
Stormwater	6,314
Facilities	4,225
Aquatics	4,224
Development Assessment	4,218
Emergency Services	2,565
Corporate, Administration & Governance Costs	2,239
Strategic Planning	2,085
Libraries	1,910
Environment	1,882
Cemeteries	1,512
Economic Development and Tourism	1,292
Performance and Arts	1,197
Events	998
Community Development	849
Visual Arts and Museums	530
Civil Enforcement	286
Building Certification	224
Elected Representatives	212
Family Day Care	111
Fleet and Plant	19
Saleyards	13
	74,336

2025-26 Budget

Council's budget is separated into 4 separate funds:
Water, Sewer, Waste and General (for everything else).

Council is budgeting a \$4.8 million **consolidated budget operating surplus (2%)** – for the 4 combined funds. And a \$4.6 million **general fund budget operating deficit (3%)**. The Operating Results include non-cash expenses like depreciation.

The General Fund is also budgeting a cash positive result with a budgeted increase in unrestricted cash of \$2.1 million.

The Chief Financial Officer has categorised the budget result as fair - because the results are close to break-even without provide a large buffer on either side. This is a substantial improvement on previous years.

The 2025-26 budget includes a \$149 million capital works program funded by grants and contributions (\$61 million), internal reserves (\$12 million), water reserves (\$18 million), sewer reserves (\$28 million) and loans (\$7.7 million.)

Council's level of debt will be \$135 million at the end of June 2026, compared with the current total debt of \$141 million (31 March 2025.) Interest payments on gross debt for the year are \$6 million.



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Delivery Program Highlights

The information below highlights some of the key actions and projects included in the 4 year plan.

1. Bungendore water supply and water security.
2. Queanbeyan Sewage Treatment Plant upgrade.
3. Dunns Creek Road Stage 1 (Tralee connection to the ACT at Isabella Drive).
4. Significant renewals to the Council road network, bridges, stormwater network, buildings and recreation assets.
5. Aquatic centre repairs and upgrades at Queanbeyan, Bungendore, Braidwood and Captains Flat.
6. Sportsground, playing surface, club-house and change room upgrades at Queanbeyan, Bungendore and Braidwood.
7. New bicycle and pedestrian paths.
8. Maslin Place drainage.
9. Completion of Monaro Street upgrade.
10. Energy efficiency upgrades to Council buildings and lighting.



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11. Landfill rehabilitation to safely cap the old rural landfill sites and plant screen trees.
12. Waste transfer station and organics facility improvements.
13. Disaster recovery repair works across the road network.
14. Nerriga Road - Ningee Nimble reconstruction.
15. Renewal of 88 Wallace Street and Braidwood carpark.
16. Bungendore carpark amenity improvements.
17. Jerrabomberra traffic and pedestrian safety improvements.
18. Renewal of water mains, replacement of water meters and construction of new reservoirs.
19. Reinststate the Council Office and community spaces in Bungendore (funded by the Department of Education).
20. Mount Jerrabomberra Plan of Management implementation including signage and reserve management.

