



Wingecarribee Shire Council

Draft Operational Plan and Budget 2025/26

THIS DOCUMENT IS A WORKING DRAFT. IT IS INTENTIONALLY NOT GRAPHICALLY DESIGNED UNTIL ALL COMMUNITY FEEDBACK IS CONSIDERED.

THE FINAL VERSION WILL BE PRESENTED TO COUNCIL FOR ADOPTION FOLLOWING THE PUBLIC EXHIBITION PERIOD.

Acknowledgement of Country

Wingecarribee Shire Council acknowledges the Gundungurra and Dharawal people as the Traditional Custodians of this land. We pay our respects to the Traditional Custodians, their Ancestors who cared for this Country for many thousands of years, and their Elders and descendants who continue to care for Country.

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Our Community's Vision

By 2035 Wingecarribee will be the most liveable place in NSW for all generations to thrive.

Contents

General Manager’s Message.....	3
About the Operational Plan	4
2025/26 Budget Overview.....	5
Capital Works Program	6
Our Services	8
How to Read This Plan.....	9
Our People	10
Our Places.....	22
Our Environment	44
Our Economy	54
Our Leadership.....	63
Reporting and Monitoring	79
Statement of Revenue Policy	80
Income Statement for 2025/26.....	81
Special Variation Reporting Requirements.....	86
Rating Policy and Structure	89
Annual Charges.....	98
Financial Assistance.....	109
Proposed Borrowings	111
Schedule of Business or Commercial Activities	112
Appendix 1: Four Year Capital Program	113

General Manager's Message

I am pleased to present the 2025/26 Operational Plan and Budget for Wingecarribee Shire Council.

This Plan, alongside our Delivery Program 2025-2029 outlines the projects, programs and activities that we plan to undertake during the 2025/26 year. It also details the costs involved and how we will track performance to ensure transparency and accountability.

As we step into this new financial year, we welcome a fresh chapter with the election of our new Council. This marks a significant moment for our Shire, one where local voices shape our direction, and together, we work to build a future that reflects the aspirations of our community.

Where the rubber hits the road – what we will focus on

Community Engagement and Collaboration

In 2025/26, our top priority is to put community engagement at the forefront. We're dedicated to ensuring that the voices of residents guide our activities. We'll ensure that our community's input directly influences the development and direction of key projects and programs. It's all about making sure that what we do reflects the community's vision and values.

Critical Infrastructure Renewal

The 2025/26 year will see the commencement of essential infrastructure renewal projects. We are focused on ensuring that our roads, public facilities, and infrastructure are up to the task of supporting a growing and liveable community. Key projects like sewage treatment upgrades, drainage improvements, and vital roadworks will lay the groundwork for long-term sustainability and resilience.

With a strong commitment to enhancing our local infrastructure, we're investing over \$80 million in projects that will see key facilities and community assets maintained and improved.

Some key initiatives for 2025/26 include:

- Commissioning of the **Moss Vale sewage treatment plant**
- Commissioning of the **Bowral sewage treatment plant**
- Commence the **Mittagong Playhouse refurbishment** project
- Significant upgrades and improvements to our **Road and Footpath networks**

These initiatives are just the beginning. They represent a strategic effort to improve the quality of life for residents, enhance the services we offer, and prepare Wingecarribee for the future. As we move into the year ahead, we're excited about the possibilities.

With a new Council in place, a renewed sense of focus, and a deep commitment to community, we're confident that together we can make sure every resident enjoys an exceptional quality of life in Wingecarribee. The journey ahead is one of growth, collaboration and progress—let's build a vibrant and sustainable future, together.

Lisa Miscamble

General Manager



About the Operational Plan

The Operational Plan is a key component of the NSW Government’s Integrated and Reporting (IP&R) Guidelines.

Our Operational Plan and Budget 2025/26 is a companion document to our Delivery Program 2025-2029 and outlines the services, actions and projects to be delivered in the 2025/26 financial year and how, and to what level, we will resource these activities.

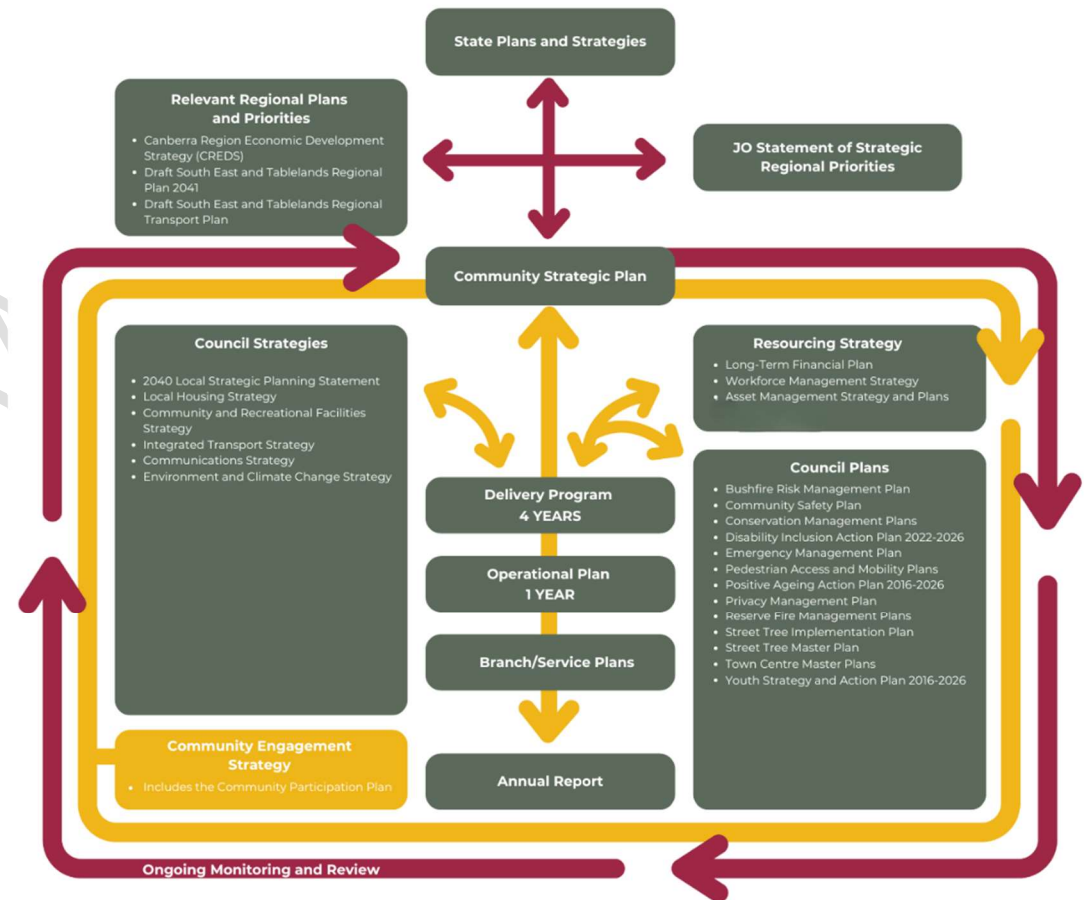
Our Operational Plan is structured by the 5 themes detailed in the Community Strategic Plan and reflect what makes Wingecarribee unique.

The themes are:

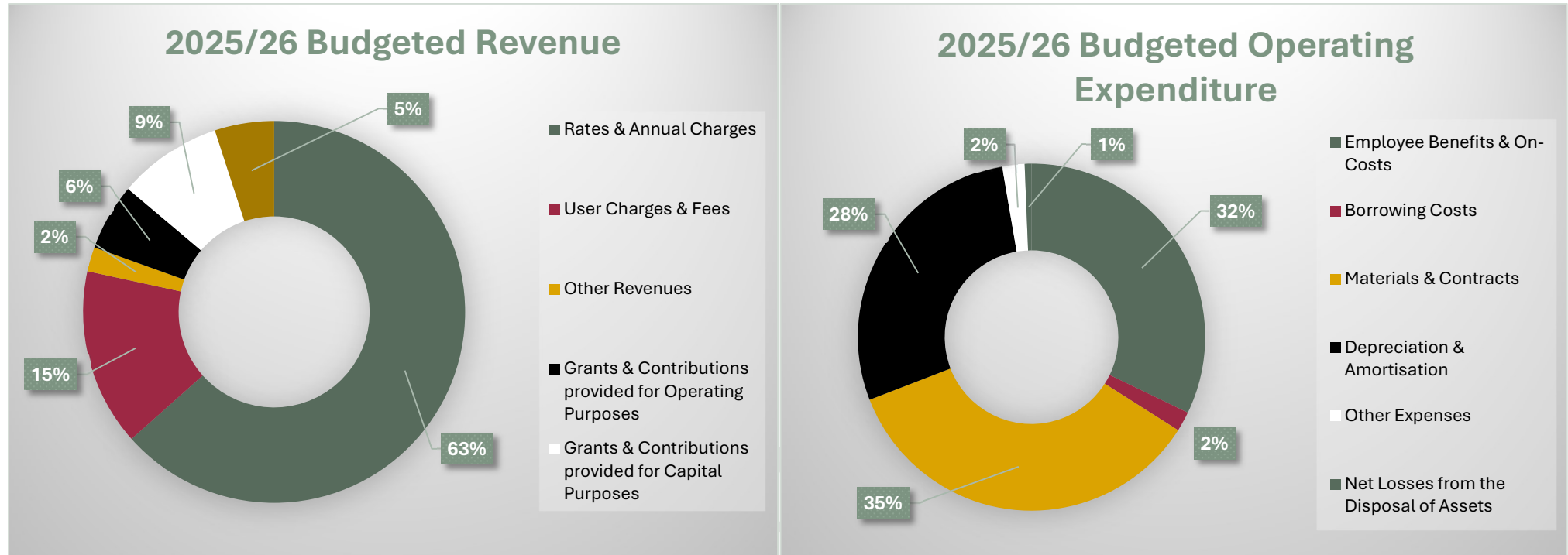
- Our People
- Our Places
- Our Environment
- Our Economy
- Our Leadership

In some cases, services and activities will be contributing to multiple outcomes across the quadruple bottom line (social, economic, environmental and civic leadership outcomes) and therefore will support more than one theme.

Working together, these plans help us to progress the longer-term vision and goals in the Community Strategic Plan.



2025/26 Budget Overview



Our primary revenue source is Rates and Annual charges for which increases are determined by the Independent Pricing and Regulatory Tribunal (IPART), known as the rating peg. The rating peg increase for the 2025/26 financial year will be 3.9%.

We will continue to advocate for grant funding and seek alternate revenue sources as opportunities arise throughout the year.

Council's 2025/26 expenditure is primarily allocated to Salaries and Wages, Depreciation (Non-Cash) and Materials and Services.

We will continue to seek efficiencies and savings through our continuous improvement and service review programs to ensure we can reprioritise funds to progress priority projects and our key focus areas.

Any adjustments made to the budget will be recorded as a part of the Quarterly Budget Review Statement.

Capital Works Program


We are investing approximately \$88 million this year in capital works. Over the next 4 years we plan to invest more than \$367 million in our critical assets including roads, footpaths and water and sewage assets.

Some of the major infrastructure projects planned for 2025/26 are:

- Mittagong Playhouse Refurbishment
- Moss Vale Pool Heat Pump Upgrade
- Church Road Oval Sportsfield Lighting Renewal
- Welby Landfill Remediation (which will enable a future mountain bike jump park to be constructed)
- Traffic Safety Upgrades along Nowra Road and Old Hume Highway
- Road Resealing and Asphalt Program covering over 50 roads, including:
 - Bessemer Street Mittagong
 - Church Street Burrawang
 - Meryla Road Manchester Square
 - Bundaroo Street Bowral
 - Bowral Street Bowral
- Road Pavement Rehabilitation program covering 6 roads, including:
 - Tyree Place Braemar
 - Sunninghill Drive Burradoo
 - Willow Drive Moss Vale
- Stormwater Renewal and Upgrade works at:
 - Berrima Road and Lytton Road Moss Vale
 - Bessemer Street Mittagong
 - Old Hume Highway Berrima
 - Drapers Road Willow Vale
 - Railway Parade Braemar
- Bowral Sewage Treatment Plant Upgrade
- Moss Vale Sewage Treatment Plant Upgrade
- Mittagong Sewage Treatment Plant Interim Upgrade
- Wingecarribee Water Treatment Upgrade (design)
- Wingecarribee Water Treatment Plant to Moss Vale Water Main

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The table below shows the capital works program by asset category and how much has been allocated between now and 2028/29.



4 Year Capital Works Summary - Consolidated - By Asset Category

Asset Category	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	Total (\$'000)
Plant and Equipment (General, Water and Sewer Funds)	4,048	4,297	4,251	3,273	15,869
ICT Capital Upgrades	1,285	942	1,529	2,000	5,756
Open Space Assets	378	1,348	1,398	1,449	4,573
Buildings	4,465	7,976	2,001	2,075	16,517
Roads, Bridges and Footpaths	13,175	23,326	14,239	14,031	64,771
Stormwater Drainage	7,628	600	601	623	9,452
Water Supply Network	6,955	11,825	27,209	43,780	89,769
Sewerage Network	48,183	18,305	39,355	36,455	142,298
Library Books	184	184	184	184	736
Other	2,000	10,000	6,137	0	18,137
Total	88,301	78,803	96,904	103,870	367,878
*Included in the above table is the Mittagong Sewage Treatment Plant and Wingecarribee Water Treatment Plant upgrades, budgeted to commence in the 2027/28 financial year. If grants funds are not secured, these projects will be deferred into the future years until a funding strategy is determined.					

Our Services

We deliver a diverse range of services to the community that contribute to achieving the goals and strategies of the Community Strategic Plan Wingecarribee 2035.

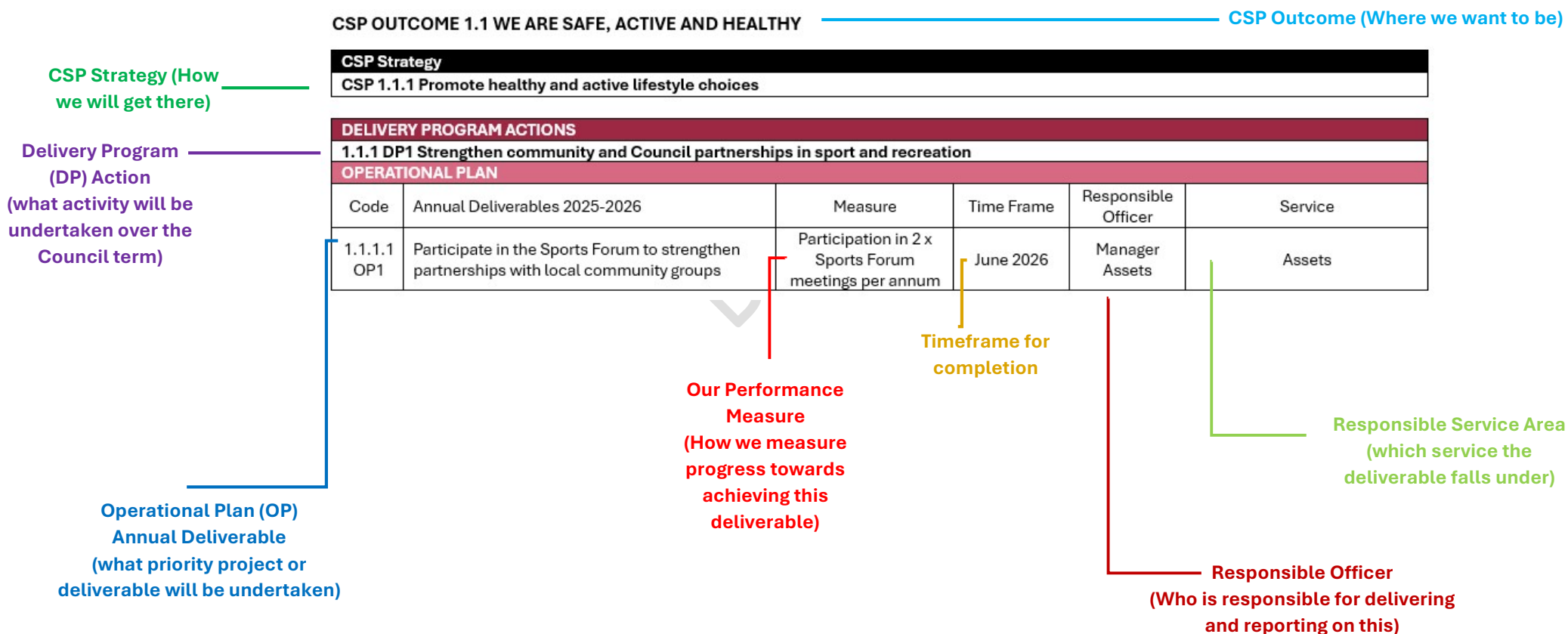


How to Read This Plan

Deliverables in the Operational Plan are aligned to the Delivery Program Actions and Community Strategic Plan Strategies that they contribute to.

For each Annual Deliverable, detail is provided about the specific project or activity to be undertaken, how we will measure success, the timeframe for completion and which service area has primary responsibility for delivering it and then reporting on progress.

Where an Annual Deliverable has not been proposed in the Operational Plan under a Delivery Program Action, it may be because the Delivery Program activity is not yet due to start or resourcing has not allowed for a deliverable in Year 1.



Our People

It's welcoming here. Families thrive, and people of all generations live together in a diverse, connected community.

Our People theme is at the heart of our vision for a thriving community. It focuses on creating a wholesome environment where everyone feels valued, supported, and empowered.

We will make progress towards the outcomes in the Community Strategic Plan by providing opportunities for residents to lead active, healthy lifestyles and by encouraging participation in volunteer work and community service. We aim to support local talent and provide avenues, such as vibrant and inclusive community events, for creative collaboration that enriches and celebrates the cultural fabric of our Region. We want to actively strengthen connections between individuals, encourage lifelong learning for all generations and foster a family-oriented atmosphere where everyone feels supported.

The following Council Services are captured within Our People:



In addition to the business-as-usual activities outlined in the Delivery Program 2025-2029, we will prioritise these key deliverables in the 2025/26 year:

- ✓ Adopt and implement the following plans and programs:
 - 'Learn to Swim' Programs and community aquatic events
 - Wingecarribee Community Safety Plan
 - Wingecarribee Arts and Culture Plan
 - Wingecarribee Youth Plan
 - Christmas Program
- ✓ Implement the Community Financial Assistance Framework
- ✓ Undertake the Disability Inclusion Action Plan (DIAP) review
- ✓ Review existing strategies and plans for alignment with the CSP
- ✓ Undertake Asset Planning for a younger demographic
- ✓ Maintain and upgrade facilities
- ✓ Facilitate intergenerational community events

CSP OUTCOME 1.1 WE ARE SAFE, ACTIVE AND HEALTHY

CSP Strategy

CSP 1.1.1 Promote healthy and active lifestyle choices

DELIVERY PROGRAM ACTION

1.1.1 DP1 Strengthen community and Council partnerships in sport and recreation

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.1.1.1 OP1	Participate in the Sports Forum to strengthen partnerships with local community groups	Participation in 2 x Sports Forum meetings per annum	June 2026	Manager Assets	Asset Management

CSP Strategy

CSP 1.1.2 Provide places and opportunities to play and be active

DELIVERY PROGRAM ACTION

1.1.2 DP1 Maintain parks, sports fields, open spaces, public facilities and play spaces to agreed service levels

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.1.2.1 OP1	Implement annual maintenance program for public recreational facilities	Public Recreational Facilities are maintained within agreed service levels	June 2026	Coordinator Parks and Building Assets	Asset Management

DELIVERY PROGRAM ACTION					
1.1.2 DP2 Facilitate the opportunity for aquatic-based programs and events for the community					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.1.2.2 OP1	Implement an intensive 'Learn to Swim' Program at Bowral Swimming Centre	Learn to Swim participation increase on previous year	June 2026	Coordinator Business Services	Aquatic Services
1.1.2.2 OP2	Deliver and promote community participation events at Bowral and Bundanoon swimming pools	Number of activities planned and delivered Participation in events delivered is increasing by 5% year on year	April 2026	Coordinator Business Services	Aquatic Services

DELIVERY PROGRAM ACTION					
1.1.2 DP3 Deliver the renewal and upgrade of Council's play spaces, parks and open spaces					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.1.2.3 OP1	Renewal of Church Road Oval sports field lighting	Completed within timeframe	June 2026	Manager Projects	Project Delivery

DELIVERY PROGRAM ACTION					
1.1.2 DP4 Plan for and deliver recreational and sporting facilities in accordance with the Wingecarribee Community and Recreation Facilities Strategy					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.1.2.4 OP1	Incorporate requirements for a future mountain bike jump park as part of the remediation project at the former Welby Landfill site	Remediation project demonstrates that future requirements have been considered and incorporated	June 2026	Manager Assets	Asset Management

CSP Strategy**CSP 1.1.3 Provide places and programs so that we feel safe wherever we are, day or night****DELIVERY PROGRAM ACTION****1.1.3 DP1 Adopt and implement the Community Safety Plan****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.1.3.1 OP1	Adopt the Community Safety Plan and commence implementation of actions	Plan is adopted by December 2025 Implement 50% of Year 1 Actions by June 2026	June 2026	Coordinator Community Development	Community Development

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CSP OUTCOME 1.2 WE ARE CREATIVE AND ALWAYS LEARNING

CSP Strategy

CSP 1.2.1 Foster creativity and provide cultural experiences and celebrate cultural life

DELIVERY PROGRAM ACTION

1.2.1 DP1 Adopt and implement the Wingecarribee Arts and Culture Plan

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.2.1.1 OP1	Adopt the Wingecarribee Arts and Culture Plan and commence implementation of actions	Plan is adopted by September 2025 Implement 75% of Year 1 Actions by year end	June 2026	Coordinator Community Development	Community Development

CSP Strategy

CSP 1.2.2 Provide opportunities to learn and grow our skills and knowledge

DELIVERY PROGRAM ACTION

1.2.2 DP1 Provide a range of Library services and explore opportunities for contemporary delivery models

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.2.2.1 OP1	Re-design and launch the new Library Website	Website launched	December 2025	Coordinator Library Services	Library Services
1.2.2.1 OP2	Launch the new Mobile Library	Mobile Library launched	March 2026	Coordinator Library Services	Library Services

1.2.2.1 OP3	Develop and adopt the new Library Strategic Plan	Library Strategic Plan developed and endorsed by Council	June 2026	Coordinator Library Services	Library Services
1.2.2.1 OP4	Upgrade of Library Technology across branches	Two new self-checkout units and RFID pad for the returns chute installed New RFID electronic Book Chute installed Moss Vale Civic Centre	June 2026	Coordinator Library Services	Library Services
1.2.2.1 OP5	Establish new partnerships to facilitate family-focussed programs in our Libraries	At least new 2 family-focussed library programs facilitated	June 2026	Coordinator Library Services	Library Services

DELIVERY PROGRAM ACTION

1.2.2 DP2 Preserve and share community memory through partnerships, programs and local archives

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.2.2.2 OP1	Secure grant funding to complete the digitisation and cataloguing of the Museum of History collection, Mittagong records (held by the Berrima District Historical and Family History Society Inc) and restored Rates Books within the Library Management System	Funding secured and selected collections digitised and catalogued within the new Local Studies module of the Library Management System by June 2026	June 2026	Coordinator Library Services	Library Services

CSP OUTCOME 1.3 WE COME TOGETHER TO CONNECT AND CELEBRATE

CSP Strategy

CSP 1.3.1 Provide opportunities for participation in community life through vibrant community events and festivals

DELIVERY PROGRAM ACTION

1.3.1 DP1 Partner with the community to deliver and support a range of community events and programs

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.3.1.1 OP1	Launch and implement the 2025 Christmas actions of the adopted Wingecarribee Christmas Plan (plan in development)	2025 actions implemented	December 2025	Coordinator Community Development	Community Development

DELIVERY PROGRAM ACTION

1.3.1 DP2 Activate spaces to support community-led events and initiatives

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.3.1.1 OP1	Develop and implement a temporary 'pop-up' program for artists and creatives to activate local spaces	Program is developed and implemented	December 2025	Coordinator Community Development	Community Development

CSP Strategy**CSP 1.3.2 Increase the availability and accessibility of services, programs and activities that support a thriving community****DELIVERY PROGRAM ACTION****1.3.2 DP1 Implement actions from the Disability Inclusion Action Plan (DIAP) to increase the accessibility and availability of community services and activities****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.3.2.1 OP1	Implement the Community Development Actions from the Disability Inclusion Action Plan (DIAP): <ul style="list-style-type: none"> Implement International Day of People with Disability (IDPWD) initiatives in collaboration with local groups, to support inclusion and diversity The development of an events checklist incorporating access and inclusion considerations to ensure accessibility is proactively addressed 	Actions implemented Checklist developed and incorporated into WSC event toolkit	June 2026	Coordinator Community Development	Community Development
1.3.2.1 OP2	Initiate the review of the Disability Inclusion Action Plan (DIAP)	Review completed	June 2026	Coordinator Community Development	Community Development

DELIVERY PROGRAM ACTION**1.3.2 DP2 Develop and implement new Sponsorship and Community Financial Assistance Framework****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.3.2.2 OP1	Implement the Community Financial Assistance Framework for 2025/26	Allocated Community Grants Funding fully expended to community recipients	June 2026	Coordinator Community Development	Community Development

CSP Strategy**CSP 1.3.3 Provide accessible spaces for people to meet and build community relationships****DELIVERY PROGRAM ACTION****1.3.3 DP1 Provide community facilities and explore opportunities to make these spaces more widely accessible where funding is available or where facilities are due for renewal or upgrade, focusing on high use facilities****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.3.3.1 OP1	Implement keyless access system to Council-owned Halls to allow hirers to access facilities using electronic keyless access.	Renwick Community Centre to be completed as a pilot project and proof of concept	September 2025	Chief Information Officer	Parks, Open Spaces and Facilities

CSP Strategy**CSP 1.3.4 Promote and provide opportunities to enhance the sense of belonging in the community****DELIVERY PROGRAM ACTION****1.3.4 DP1 Partner with local groups to support, promote and deliver initiatives that build social connections and wellbeing and strengthen community capacity****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.3.4.1 OP1	Deliver and partner on three family-focused community development activities	3 family-focused community development activities delivered	June 2026	Coordinator Community Development	Community Development

CSP OUTCOME 1.4 WE REBALANCE THE AGING POPULATION TREND, WITH THE NUMBER OF YOUNGER RESIDENTS OUTPACING THE NUMBER OF OLDER RESIDENTS

CSP Strategy

CSP 1.4.1 Attract and retain younger demographic

DELIVERY PROGRAM ACTION

1.4.1 DP1 Plan for provision of family and youth friendly infrastructure to support a younger demographic

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.4.1.1 OP1	Consider infrastructure needs of a younger demographic in New Living Area design and asset planning	100% of new asset plans and NLA design concept demonstrate infrastructure needs for younger demographic have been considered	June 2026	Manager Assets	Asset Management

DELIVERY PROGRAM ACTION

1.4.1 DP2 Implement the adopted Youth Plan

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.4.1.2 OP1	Implement relevant actions from the Youth Plan (plan in development)	Actions implemented	June 2026	Coordinator Community Development	Community Development
1.4.1.2 OP2	Partner with local industry to deliver a Youth Employment Expo	Annual Youth Employment Expo delivered	June 2026	Coordinator Community Development	Community Development

DELIVERY PROGRAM ACTION					
1.4.1 DP3 Provide Out of School Hours (OOSH) Care and investigate options for service delivery					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.4.1.3 OP1	Review the Outside of School Hours (OOSH) service and identify optimal delivery models	Review completed	June 2026	Coordinator Business Services	Outside of School Hours (OOSH) Care
1.4.1.3 OP2	Enhance service delivery and programming to improve the Australian Children’s Education and Care Quality Authority (ACECQA) National Quality Framework (NQF) Rating	ACECQA NQF Rating moves from 'Meets Expectations' to 'Exceeds Expectations'	June 2026	Coordinator Business Services	Outside of School Hours (OOSH) Care

CSP Strategy					
CSP 1.4.2 Develop policy and make decisions that support a younger demographic					

DELIVERY PROGRAM ACTION					
1.4.2 DP1 Develop and apply a policy to inform decision-making that prioritises support for families with children and young people					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.4.2.1 OP1	Review existing land use strategies, plans and policies including the Local Strategic Planning Statement and Local Housing Strategy to confirm they support the retention and growth of a younger demographic and align to the Outcomes in the Wingecarribee 2035 Community Strategic Plan	Existing documents are reviewed	March 2026	Coordinator Strategy and Place	Placemaking

DELIVERY PROGRAM ACTION					
1.4.2 DP2 Develop and implement a plan to bring youth engagement into formal feedback and consultation mechanisms					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.4.2.2 OP1	Implement the Youth Council and undertake a review of its impact and success	Youth Council Meetings are held quarterly 1 x Youth Forum in November Review undertaken in February 2026	March 2026	Coordinator Community Development	Community Development

CSP Strategy					
CSP 1.4.3 Provide opportunities for older and younger demographics to mix and thrive together					

DELIVERY PROGRAM ACTION					
1.4.3 DP1 Investigate opportunities to partner with local agencies to support meaningful intergenerational collaboration and initiatives					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
1.4.3.1 OP1	Develop and seek funding for a community events program that caters to all generations	Community events program developed and delivered within available funding	June 2026	Coordinator Community Development	Community Development

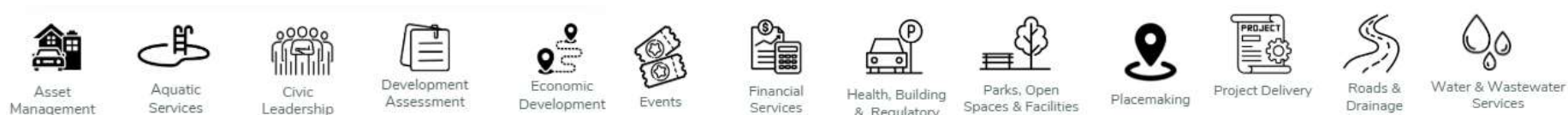
Our Places

It's easy to live, work and play here. We have what we need to feel at home: each of our towns and villages are unique and we value our natural spaces.

Our Places theme focuses on shaping a built environment that supports a vibrant, sustainable, and connected community. It balances considered development with the preservation of our region's unique character, ensuring that people can thrive and take pride in their surroundings whilst protecting the Shire's green spaces and rural landscapes.

We will make progress towards the outcomes in the Community Strategic Plan by delivering infrastructure and services to enable people to be able to live, work and enjoy life in the Shire. Our places are vibrant and inviting; we respect places of historical and cultural significance, and we plan and manage our growth in a way that protects the green in between and complements our unique region.

The following Council Services contribute to Our Places:



In addition to the business-as-usual activities outlined in the Delivery Program 2025-2029, we will prioritise these key deliverables in the 2025/26 year:

- ✓ Improve Development Application determination times through process improvements and resourcing
- ✓ Develop a new Consolidated Development Control Plan (DCP)
- ✓ Deliver Infrastructure renewal programs
- ✓ Complete Moss Vale Bypass Design
- ✓ Upgrade Bowral Sewage Treatment Plant
- ✓ Upgrade Moss Vale Sewage Treatment Plant
- ✓ Complete Wingecarribee Water Treatment Plant Design
- ✓ Incorporate the Community Heritage Study into Planning
- ✓ Deliver Mittagong Pool Precinct Master Plan
- ✓ Implement the Bowral Town Centre Master Plan
- ✓ Develop the Bundanoon Place Plan
- ✓ Develop Asset Management Plans for the Resource Recovery Centre (RRC) and Cemeteries
- ✓ Advocate for infrastructure and services

CSP OUTCOME 2.1 WE CAN EASILY GET TO THE PLACES WE WANT TO BE

CSP Strategy

CSP 2.1.1 Provide safe and accessible parking, cycleways, trails and shared pathways to actively move around with ease

DELIVERY PROGRAM ACTION

2.1.1 DP1 Deliver the Footpaths, Cycleway and Kerb and Gutter Renewals program

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.1.1 OP1	Secure funding to create footpaths and cycleways to connect communities	Prepare concept plans and costings to facilitate grant applications to secure funding for construction	November 2025	Manager Assets	Asset Management

DELIVERY PROGRAM ACTION

2.1.1 DP2 Implement the adopted Wingecarribee Integrated Transport Strategy (WITS)

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.1.2 OP1	Implement actions from the Wingecarribee Integrated Transport Strategy (WITS) within available resources <ul style="list-style-type: none"> Progress design and seek grant funding for missing shared path links between Moss Vale, Bowral and Mittagong Pursue a High Pedestrian Activity Area within Bundanoon Redirect heavy vehicle traffic along Station Street and Funston Street Bowral Advocate for an enhanced Welby interchange as part of the Transport for NSW Hume Highway Corridor 	Actions implemented	June 2026	Coordinator Roads and Drainage Assets	Asset Management

DELIVERY PROGRAM ACTION					
2.1.1 DP3 Review and implement updated Pedestrian Access and Mobility Plans (PAMP)					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.1.3 OP1	Implement actions from the adopted Town Centre Pedestrian Access and Mobility Plans (PAMPs) as part of the Capital Works Program: <ul style="list-style-type: none"> • Fitzroy Street and Regent Street Mittagong • Moss Vale to Bowral (pursue grant funding) • Bowral to Mittagong (determine strategic route) 	Actions implemented	June 2026	Manager Assets	Asset Management

CSP Strategy
CSP 2.1.2 Provide a safe and well-maintained road network

DELIVERY PROGRAM ACTION					
2.1.2 DP1 Deliver infrastructure maintenance for roads and drainage to agreed service levels					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.2.1 OP1	Complete 'Bessemer Street, Mittagong' and 'Drapers Road, Willow Vale' stormwater drainage upgrades	Construction of road and drainage infrastructure completed	April 2026	Coordinator Construction	Roads and Drainage
2.1.2.1 OP2	Prioritise potholes by age since reported to reduce time between report and pothole fixed and compare to prior period for comparison of pothole repair performance in current year	Number of days since pothole was reported to council compared to same quarter in prior year to demonstrate progress	June 2026	Coordinator Infrastructure Maintenance	Roads and Drainage
2.1.2.1 OP3	Undertake maintenance program to deliver 120km of maintenance grading	120km delivered by 30 June 2026	June 2026	Coordinator Infrastructure Maintenance	Roads and Drainage
2.1.2.1 OP4	Undertake maintenance program to deliver 300km of roadside drainage	300km delivered by 30 June 2026	June 2026	Coordinator Infrastructure Maintenance	Roads and Drainage

DELIVERY PROGRAM ACTION					
2.1.2 DP2 Deliver infrastructure programs for road reconstruction and gravel re-sheeting					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.2.2 OP1	Complete Wombeyan Caves Road and Meryla Road multiple landslip repairs	Construct retaining walls and undertake road restoration	June 2026	Coordinator Construction	Roads and Drainage

DELIVERY PROGRAM ACTION					
2.1.2 DP3 Plan and develop the forward works program for the Shire's roads and drainage infrastructure.					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.2.3 OP1	Implement Technology One Strategic Assets Module (Roads and Drainage)	Module implemented	December 2025	Manager Assets	Asset Management

DELIVERY PROGRAM ACTION					
2.1.2 DP4 Maximise Disaster Recovery Funding Arrangements (DRFA) grant funding for infrastructure damaged by a natural disaster					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.2.4 OP1	Secure reimbursement of costs incurred during Emergency Response and Reconstruction of infrastructure damaged during recent natural disasters	Target 100% reimbursement of claim costs by end of 2025/26	June 2026	Specialist Engineer Infrastructure Maintenance	Roads and Drainage

DELIVERY PROGRAM ACTION					
2.1.2 DP5 Design and deliver priority project - Moss Vale Bypass Early Works					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.2.5 OP1	Complete detailed design for Moss Vale Bypass and commence preliminary services work	Detailed design is completed by March 2026 Preliminary services work commenced by June 2026	June 2026	Manager Project Delivery	Project Delivery

CSP Strategy

CSP 2.1.3 Advocate for more accessible and efficient public transport systems

DELIVERY PROGRAM ACTION					
2.1.3 DP1 Advocate to other levels of government and in partnership with local providers on improved public transport systems for the Shire, particularly for train and bus services					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.1.3.1 OP1	Advocate for priorities in the Regional and Local Integrated Transport Strategies	Report on advocacy activities for actions within the regional integrated transport strategy	June 2026	Coordinator Strategy and Place	Placemaking

CSP OUTCOME 2.2 WE HAVE ACCESS TO A PLACE TO LIVE

CSP Strategy

CSP 2.2.1 Invest in activating town centres and villages, protect places of heritage and maintain the green in between

DELIVERY PROGRAM ACTION

2.2.1 DP1 Implement actions from the adopted Bowral Town Centre Master Plan

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.1.1 OP1	Implementation of LEP/ DCP amendment actions as per Chapter 4 of the Bowral Town Centre Master Plan	Report on implementation of actions annually	June 2026	Coordinator Strategy and Place	Placemaking

DELIVERY PROGRAM ACTION

2.2.1 DP2 Develop Master Plans for the Moss Vale and Mittagong Town Centres

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.1.2 OP1	Seek funding for the development of the Moss Vale and Mittagong Town Centre Master Plans	Funding opportunities sought for Master Plan development and report back to Executive by June 2026	June 2026	Coordinator Strategy and Place	Placemaking

DELIVERY PROGRAM ACTION					
2.2.1 DP3 Implement actions from the adopted Robertson Place Plan					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.1.3 OP1	Complete Place Interventions referencing the Development Control Plan (DCP) and some short-term timeframe (2-5 years) actions within the Robertson Place Plan	Actions implemented within resourcing allocations and reported on 6 monthly	June 2026	Coordinator Strategy and Place	Placemaking

DELIVERY PROGRAM ACTION					
2.2.1 DP4 Develop and implement a community-led Place Plan for Bundanoon					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.1.4 OP1	Complete the Bundanoon Place Plan	Bundanoon Village Place Plan completed	June 2026	Coordinator Strategy and Place	Placemaking

DELIVERY PROGRAM ACTION					
2.2.1 DP5 Provide tree management services associated with public and private trees					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.1.5 OP1	Establish baseline tree canopy coverage in the Shire to support the Urban Tree Strategy	Baseline established by June 2026	June 2026	Coordinator Open Space and Buildings	Parks, Open Spaces and Facilities

DELIVERY PROGRAM ACTION					
2.2.1 DP6 Review and enhance existing heritage controls as part of the Development Control Plan (DCP) consolidation, and incorporate contributory building mapping for heritage conservation areas					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.1.6 OP1	Review existing heritage controls as part of the consolidated Development Control Plans (DCP)	Adopted consolidated DCP includes reviewed heritage controls	June 2026	Coordinator Strategic Policy	Placemaking

CSP Strategy					
CSP 2.2.2 Provide diverse and affordable housing options					

DELIVERY PROGRAM ACTION					
2.2.2 DP1 Progress implementation of the Wingecarribee Local Housing Strategy (LHS)					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.2.1 OP1	Report on progress on implementation of the Local Housing Strategy	Delivery of 100 lots under progression by year end	June 2026	Coordinator Strategy and Place	Placemaking

CSP Strategy**CSP 2.2.3 Plan and manage our growth in a way that supports our social and environmental goals****DELIVERY PROGRAM ACTION****2.2.3 DP1 Assess and determine development applications to ensure legislative compliance, whilst also meeting the Planning Minister's Statement of Expectations Order 2024****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.3.1 OP1	Reduce average Development Application lodgement days to the Minister's expected timeframe	Average lodgement period is reduced to 7 days from submission	June 2026	Coordinator Development Assessment and Regulation Support	Development Assessment
2.2.3.1 OP2	Increase percentage of Development Applications being determined within the Minister's expected timeframe	62% of Development Applications determined within 105 Days from lodgement	October 2025	Coordinator Development Assessment and Regulation Support	Development Assessment

DELIVERY PROGRAM ACTION**2.2.3 DP2 Provide advice and guidance on appropriate planning pathways****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.3.2 OP1	Encourage Pre-Lodgement meetings for applications as appropriate	Number of pre-lodgement meetings exceeds prior year	June 2026	Coordinator Development Assessment	Development Assessment

DELIVERY PROGRAM ACTION					
2.2.3 DP3 Ensure future land use planning aligns with the Wingecarribee Local Strategic Planning Statement (LSPS) and Local Housing Strategy (LHS)					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.3.3 OP1	Complete a comprehensive review of Developer Contributions Plans to optimise application to new development	Review of Developer Contributions Plans completed	September 2025	Coordinator Strategic Policy	Placemaking

DELIVERY PROGRAM ACTION					
2.2.3 DP4 Adopt a Master Plan and Servicing Strategy for the Bowral South New Living Area to inform Planning Proposals, Development Control Plan (DCP) and Contributions Plan					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.3.4 OP1	Investigate funding opportunities for the implementation of the Bowral South New Living Area (NLA) Master Plan	Adoption of the Master Plan and Servicing Strategy	June 2026	Coordinator Strategy and Place	Placemaking

DELIVERY PROGRAM ACTION					
2.2.3 DP5 Develop and adopt a comprehensive consolidated Development Control Plan (DCP)					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.3.5 OP1	Complete a comprehensive review of Wingecarribee Development Control Plans (DCP)	Adopt a comprehensive consolidated DCP	June 2026	Coordinator Strategic Policy	Placemaking

DELIVERY PROGRAM ACTION					
2.2.3 DP6 Finalise the Planning Proposal to amend the Wingecarribee Local Environmental Plan (LEP) 2010 to give statutory effect to the adopted Community Heritage Study					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.2.3.6 OP1	Amend the Wingecarribee Local Environmental Plan (LEP) 2010 to reflect the Planning Proposal	Local Environmental Plan is amended	June 2026	Coordinator Strategy and Place	Placemaking

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CSP OUTCOME 2.3 WE HAVE THE SERVICES AND FACILITIES WE NEED TO LIVE AND WORK HERE

CSP Strategy

CSP 2.3.1 Provide accessible community facilities

DELIVERY PROGRAM ACTION

2.3.1 DP1 Deliver the operation and maintenance of community swimming pools located at Bowral, Moss Vale and Bundanoon

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.1.1 OP1	Review the operational management arrangements of Council pools	Review completed	June 2026	Coordinator Business Services	Aquatic Services

DELIVERY PROGRAM ACTION

2.3.1 DP2 Explore options for the future of the Mittagong Pool site

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.1.2 OP1	Prepare Master Plan for Mittagong Pool Precinct	Master Plan presented to Council and adopted	June 2026	Coordinator Parks and Building Assets	Asset Management

DELIVERY PROGRAM ACTION

2.3.1 DP3 Manage Council's cemeteries portfolio

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.1.3 OP1	Prepare the Asset Management Plan for Cemeteries	Asset Management Plan for Cemeteries adopted by Council	June 2026	Coordinator Parks and Building Assets	Asset Management

DELIVERY PROGRAM ACTION					
2.3.1 DP4 Design and deliver projects for infrastructure, buildings, facilities and upgrades					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.1.4 OP1	Complete capital works program as nominated for the 2025/26 year	Capital works completed	June 2026	Coordinator Construction	Asset Management

DELIVERY PROGRAM ACTION					
2.3.1 DP5 Plan and develop the forward works program for the Shire's parks and building assets					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.1.5 OP1	Implement Technology One Strategic Assets Module (Parks and Building)	Module implemented	December 2025	Manager Assets	Asset Management

CSP Strategy					
CSP 2.3.2 Create and retain vibrant places and people spaces					

DELIVERY PROGRAM ACTION					
2.3.2 DP1 Manage the use and hire of the Bowral Memorial Hall and implement options to increase revenue and utilisation					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.2.1 OP1	Review the Bowral Memorial Hall management model and identify and cost options	Review completed	June 2026	Manager Business and Property	Events

DELIVERY PROGRAM ACTION					
2.3.2 DP2 Design and deliver priority project - Mittagong Playhouse refurbishment					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.2.2 OP1	Commence refurbishment of the Mittagong Playhouse	Project is commenced	June 2026	Manager Project Delivery	Project Delivery

CSP Strategy
CSP 2.3.3 Provide reliable and resilient infrastructure

DELIVERY PROGRAM ACTION					
2.3.3 DP1 Deliver maintenance support to ensure continuous water service delivery and uninterrupted network operations for the ongoing provision of clean water to the community					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.1 OP1	Deliver water mains renewal program 2025/26	Water mains renewal program delivered within +/- 10% of capital budget by year end	June 2026	Coordinator Depot and Maintenance	Water and Wastewater Services
2.3.3.1 OP2	Inspect and replace worn out pumps in water pumping stations to ensure reliable service delivery	Pump station inspections program delivered within +/- 10% of operating budget by year end	June 2026	Coordinator Depot and Maintenance	Water and Wastewater Services
2.3.3.1 OP3	Refurbish clear water pump No 1 at Wingecarribee Water Treatment Plan	Clear water pump No 1 refurbishment completed	June 2026	Coordinator Depot and Maintenance	Water and Wastewater Services

DELIVERY PROGRAM ACTION					
2.3.3 DP2 Deliver maintenance support to ensure continuous wastewater service delivery and uninterrupted network operations for effective wastewater treatment and disposal					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.2 OP1	Deliver the Sewer main renewals program 2025/26	Sewer mains renewal program delivered within +/- 10% of capital budget by year end	June 2026	Coordinator Depot and Maintenance	Water and Wastewater Services

DELIVERY PROGRAM ACTION					
2.3.3 DP3 Maintain and operate a reliable wastewater network					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.3 OP1	Carry out CCTV survey reports of wastewater networks in identified catchment areas	Network surveyed metres average ~400m per week	June 2026	Coordinator Wastewater Networks	Water and Wastewater Services
2.3.3.3 OP2	Complete new wastewater connections as per customer applications	Requested works completed within 8 weeks	June 2026	Coordinator Wastewater Networks	Water and Wastewater Services
2.3.3.3 OP3	Continue scheduled network maintenance for wastewater treatment plants and pumping stations	Maintenance completed in accordance with 12-week schedule	June 2026	Coordinator Wastewater Networks	Water and Wastewater Services

DELIVERY PROGRAM ACTION					
2.3.3 DP4 Deliver the infrastructure renewal program for water and wastewater assets					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.4 OP1	Review Development Engineering Procedure Manual to reflect changes made to the legislation and Council's engineering specifications	Review of manual completed	September 2025	Coordinator Development Engineering	Development Assessment

DELIVERY PROGRAM ACTION					
2.3.3 DP5 Conduct civil certification inspections for developments					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.5 OP1	Develop service timeframes for Civil Certification inspections	Service measures are developed	June 2026	Coordinator Development Engineering	Development Assessment

DELIVERY PROGRAM ACTION					
2.3.3 DP6 Plan and develop the forward works program for the Shire's water and wastewater assets					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.6 OP1	Implement Technology One Strategic Assets Module (Water and Wastewater)	Module successfully implemented and staff training completed	December 2025	Manager Assets	Asset Management

DELIVERY PROGRAM ACTION					
2.3.3 DP7 Deliver asset planning for roads and drainage assets					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.7 OP1	Prepare Stormwater Master Plan for Colo Vale	Master Plan presented to Council and adopted	June 2026	Coordinator Roads and Drainage Assets	Asset Management
2.3.3.7 OP2	Update stormwater asset inventory collection for Wingello, Penrose and Balmoral in the asset information system	Asset information systems updated	June 2026	Coordinator Roads and Drainage Assets	Asset Management
2.3.3.7 OP3	Complete Level 3 bridge inspections of Old Hume Hwy, Glenquarry Cut and Mount Road bridges	Level 3 inspections completed	June 2026	Coordinator Roads and Drainage Assets	Asset Management

DELIVERY PROGRAM ACTION					
2.3.3 DP8 Deliver asset planning for parks and buildings assets					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.8 OP1	Prepare the Asset Management Plan for Resource Recovery Centre (RRC)	Asset Management Plan for the RRC adopted by Council	June 2026	Coordinator Parks and Building Assets	Asset Management

DELIVERY PROGRAM ACTION					
2.3.3 DP9 Deliver asset planning for water and wastewater assets					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.9 OP1	Undertake a condition assessment of critical water mains to inform asset inventory and renewal programs	Condition assessment undertaken and asset inventory and renewal programs updated	June 2026	Coordinator Water Assets	Asset Management
2.3.3.9 OP2	Undertake a sewer network inspection targeting Inflow and Infiltration (I/I) within the Mittagong and Robertson schemes	Inspections and report completed by June 2026 to inform renewal program	June 2026	Coordinator Water Assets	Asset Management
2.3.3.9 OP3	Conduct sewer gauging works to capture sewer flows (dry and wet weather) and rainfall for Berrima and Bundanoon sewer catchments	Sewer gauging works are undertaken within a 3-month project timeframe and completed	June 2026	Coordinator Water Assets	Asset Management
2.3.3.9 OP4	Undertake Water Source Dams risk rating assessment and safety review plans in line with Dam Safety Legislation	Risk and safety documents prepared and fully compliant	December 2025	Coordinator Water Assets	Asset Management

DELIVERY PROGRAM ACTION					
2.3.3 DP10 Provide certification services to meet legislative requirements					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.10 OP1	Increase awareness of Council's certification services within the community	Number of construction certificates exceed prior year	June 2026	Coordinator Health and Building	Health, Building and Regulatory Services

DELIVERY PROGRAM ACTION					
2.3.3 DP11 Assess and determine s68 and s138 applications to ensure compliance					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.11 OP1	Determine s68 and s138 applications	Number of Applications determined	June 2026	Coordinator Development Engineering	Development Assessment

DELIVERY PROGRAM ACTION					
2.3.3 DP12 Deliver requested (paid) services to enable new customers to connect to the water network					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.12 OP1	Carry out requested (paid) connection and metering works as required	Requested works completed	June 2026	Coordinator Water Network	Water and Wastewater Services

DELIVERY PROGRAM ACTION					
2.3.3 DP13 Design and deliver priority project - Moss Vale Sewage Treatment Plant					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.13 OP1	Complete Moss Vale Sewage Treatment Plant project	Project completion	June 2026	Manager Project Delivery	Project Delivery

DELIVERY PROGRAM ACTION					
2.3.3 DP14 Design and deliver priority project - Bowral Sewage Treatment Plant					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.14 OP1	Complete Bowral Sewage Treatment Plant project	Project Completion	March 2026	Manager Project Delivery	Project Delivery

DELIVERY PROGRAM ACTION					
2.3.3 DP15 Design and deliver priority project - Mittagong Sewage Treatment Plant					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.15 OP1	Deliver Sewer Master Plans for Mittagong and Robertson	Master Plans developed and relevant actions included in capital and operational programs	June 2026	Coordinator Water Assets	Asset Management
2.3.3.15 OP1	Advocate for full funding of Mittagong Sewage Treatment Plant priority project	Report on advocacy activities for Mittagong STP	June 2026	Chief Financial Officer	Financial Services

DELIVERY PROGRAM ACTION					
2.3.3 DP16 Design and deliver priority project - Wingecarribee Water Treatment Plant					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.16 OP1	Complete design for Wingecarribee Water Treatment Plant	Design completed	June 2026	Coordinator Project Management	Project Delivery

DELIVERY PROGRAM ACTION					
2.3.3 DP17 Design and deliver priority project - Welby Landfill					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.17 OP1	Commence construction of the Welby Landfill Remediation project	Commencement of construction	June 2026	Coordinator Project Management	Project Delivery

DELIVERY PROGRAM ACTION					
2.3.3 DP18 Design and deliver priority project – Wingecarribee Water Treatment Plant (WWTP) to Hill Rd Reservoir Water Main Duplication					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.3.3.18 OP1	Complete design for Bowral to Moss Vale 710mm duplication - Stage 1 Project	Completion of Detailed Design	June 2026	Coordinator Project Management	Project Delivery

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CSP OUTCOME 2.4 WE HAVE PLACES THAT SUPPORT CHILDREN, YOUNG PEOPLE AND FAMILIES

CSP Strategy
CSP 2.4.1 Advocate for investment into services and facilities that ensure Wingecarribee families are well-supported

DELIVERY PROGRAM ACTION

2.4.1 DP1 Seek and apply for grant funding for family-friendly infrastructure and services detailed within Council's strategic documents

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
2.4.1.1 OP1	Submit grant funding applications as opportunities arise	Number of applications successful	June 2026	Deputy Chief Financial Officer	Financial Services

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Our Environment

We value our natural living environment. We protect, maintain and regenerate our nature environment and the lifestyle it supports for future generations.

Our Environment theme focuses on preserving the natural beauty and health of our region while fostering sustainable practices that benefit both the community and the environment. This theme prioritises the protection of ecosystems and biodiversity, resource management, caring for our waterways, minimising waste and preparing for future environmental challenges including natural disaster recovery.

We will make progress towards the outcomes in the Community Strategic Plan by working to ensure the health and sustainability of our natural environment, minimising our impact on natural resources, reducing our greenhouse gas emissions, safeguarding natural landscapes and ecosystems for future generations and preservation of local wildlife and habitats to main the region’s ecological balance. We will protect our waterways and catchment area and reduce waste generation through responsible consumption and improved waste management practices.

The following Council Services contribute to Our Environment:



In addition to the business-as-usual activities outlined in the Delivery Program 2025-2029, we will prioritise these key deliverables in the 2025/26 year:

- ✓ Undertake Biosecurity programs
- ✓ Conduct Cultural burning program
- ✓ Monitor Greenhouse Gas Emissions
- ✓ Adopt and implement the following plans and programs:
 - Implement the Community Emissions Action Plan (CEAP)
 - Review the Climate Change Adaptation Plan (CCAP)
 - Implement the Bushfire Risk Management Plan
 - Resource and Waste Management Strategy
- ✓ Complete Wingecarribee Rover Urban Waterways Project
- ✓ Establish Upcycle Centre initiatives
- ✓ Participate in Bio-refinery Industry Sounding Project

CSP OUTCOME 3.1 WE PROTECT AND NURTURE OUR NATURAL ENVIRONMENT

CSP Strategy

CSP 3.1.1 Sustainably manage our natural resources

DELIVERY PROGRAM ACTION

3.1.1 DP1 Prepare and implement strategies, plans, policies and procedures that support environmental management and conservation activities

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.1.1 OP1	Develop a Koala Plan of Management and Koala Habitat Map for Wingecarribee Shire	Koala Habitat Map completed Draft Koala Plan of Management completed	June 2026	Coordinator Natural Resource Projects	Natural Area Management

CSP Strategy

CSP 3.1.2 Protect, nurture and live in harmony with country and our natural environment to preserve our ecological communities and biodiversity

DELIVERY PROGRAM ACTION

3.1.2 DP1 Provide bush regeneration and environmental management services for Council's bushland reserves, including volunteer programs

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.2.1 OP1	Propagate and provide locally endemic species for collaborative projects, community and bushland reserves	Number of plants distributed in 2025/26	June 2026	Team Leader Bushland and Biosecurity	Natural Area Management

DELIVERY PROGRAM ACTION					
3.1.2 DP2 Regulate biosecurity (weed) threats within Wingecarribee Shire through the Biosecurity Weed Control Program 2024-2029 and ongoing monitoring					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.2.2 OP1	Deliver the biosecurity program as per the South East Regional Inspection Plan and South East Regional Strategic Weed Management Plan	Number of inspections conducted	June 2026	Team Leader Bushland and Biosecurity	Natural Area Management

DELIVERY PROGRAM ACTION					
3.1.2 DP3 Implement key species protection initiatives for biodiversity conservation through monitoring, educational programs and private landowner participation					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.2.3 OP1	Implement the Robertson Rainforest, Robertson Basalt Tall Open Forest and Southern Highlands Shale Woodland projects supported by the Saving Our Species (DCCEEW) grants	Threatened Ecological Communities (TEC) restored	June 2026	Coordinator Natural Resource Projects	Natural Area Management
3.1.2.3 OP2	Deliver Biosecurity community engagement and education programs	Number of initiatives delivered to the community	June 2026	Team Leader Bushland and Biosecurity	Natural Area Management

DELIVERY PROGRAM ACTION					
3.1.2 DP4 Promote environmentally sustainable practices within Council and the community					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.2.4 OP1	Minimise impacts of Council operations on the environment through the assessment of REF's (Review of Environmental Factors)	Review environmental assessments for all projects to comply with legislation	June 2026	Coordinator Sustainability Services	Environmental Sustainability Services

CSP Strategy**CSP 3.1.3 Protect our waterways and own our role as a drinking water catchment****DELIVERY PROGRAM ACTION****3.1.3 DP1 Deliver a safe and secure water supply that complies with Australian and NSW guidelines****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.3.1 OP1	Investigate additional re-chlorination points in network	Investigation completed	June 2026	Coordinator Treatment	Water and Wastewater Services

DELIVERY PROGRAM ACTION**3.1.3 DP2 Deliver safe and secure sewerage treatment in compliance with NSW Environmental Protection Authority (EPA) regulations****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.3.2 OP1	Implement reservoir and pump station access improvements	Improvements delivered within +/- 10% of operating budget by year end	June 2026	Coordinator Treatment	Water and Wastewater Services
3.1.3.2 OP2	Investigate trade waste sampling schedule	Investigation completed	June 2026	Coordinator Treatment	Water and Wastewater Services
3.1.3.2 OP3	Investigate re-use opportunities for recycled effluent	Successfully realise identified small scale re-use opportunities	June 2026	Coordinator Treatment	Water and Wastewater Services

DELIVERY PROGRAM ACTION					
3.1.3 DP3 Monitor and report on water quality across the drinking water network to meet NSW Health requirements and undertake environmental monitoring in urban waterways					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.3.3 OP1	Conduct monitoring of water quality	Quality of drinking water (meeting standards) Target 100 samples taken quarterly	June 2026	Coordinator Sustainability Services	Environmental Sustainability Services

CSP Strategy
CSP 3.1.4 Incorporate local First Nations knowledge into our environmental management practices

DELIVERY PROGRAM ACTION					
3.1.4 DP1 Contribute to the conservation of First Nations Heritage in natural areas and incorporate traditional practices into bushland management					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.1.4.3 OP1	Engage with Gundungurra and Dharawal representatives to implement two cultural burns within Council owned or managed bushland reserves	2 cultural burns completed within Council owned or managed bushland reserves in 2025/26	June 2026	Coordinator Natural Resource Projects	Natural Area Management

CSP OUTCOME 3.2 WE ARE CLEAN, GREEN AND RESILIENT

CSP Strategy

CSP 3.2.1 Reduce our reliance on non-renewable energy and greenhouse gas emissions

DELIVERY PROGRAM ACTION

3.2.1 DP1 Promote initiatives, monitor and report on Council's energy consumption and greenhouse gas emissions

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.2.1.1 OP1	Monitor and report on Greenhouse Gas emissions and reduction initiatives	Greenhouse Gas monitoring completed and reported annually Greater than 50% reduction in emissions from 2015 baseline	June 2026	Coordinator Sustainability Services	Environmental Sustainability Services

DELIVERY PROGRAM ACTION

3.2.1 DP2 Implement Council-led Priority Actions across the organisation as detailed in the Community Emissions Action Plan (CEAP)

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.2.1.2 OP1	Implement the short timeframe actions from the Community Emissions Action Plan (CEAP)	Short timeframe CEAP actions implemented	June 2026	Coordinator Sustainability Services	Environmental Sustainability Services

CSP Strategy**CSP 3.2.2 Prepare for, and bounce back from natural disasters****DELIVERY PROGRAM ACTION****3.2.2 DP1 Implement a Floodplain Risk Management program across the Shire****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.2.2.1 OP1	Revise Bowral Floodplain Risk Management Study and Plan	Revised Study and Plan adopted by Council	June 2026	Coordinator Roads and Drainage Assets	Asset Management

DELIVERY PROGRAM ACTION**3.2.2 DP2 Review and implement the Climate Change Adaptation Plan (CCAP)****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.2.2.2 OP1	Review the Climate Change Adaptation Plan 2019	Draft Climate Change Adaptation Plan 2026 adopted by Council	June 2026	Coordinator Sustainability Services	Environmental Sustainability Services

DELIVERY PROGRAM ACTION**3.2.2 DP3 Manage bushfire risk and hazards on land under Council care and control in partnership with NSW Rural Fire Service****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.2.2.3 OP1	Implement priority actions from the Bush Fire Risk Management Plan	Number of actions implemented in 2025/26	June 2026	Coordinator Natural Resource Projects	Natural Area Management

CSP Strategy**CSP 3.2.3 Reduce and minimise contaminants and pollutants in our air, water and soil****DELIVERY PROGRAM ACTION****3.2.3 DP1 Collaborate with key community and government agencies in the field of environment, water and health****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.2.3.1 OP1	Restore Stage 1 - Wingecarribee River Urban Waterways project led by Greening Australia	Area restored near the bridge on the left-hand bank of Wingecarribee River	June 2026	Coordinator Natural Resource Projects	Natural Area Management

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CSP OUTCOME 3.3 WE RESPONSIBLY AND RESPECTFULLY MANAGE OUR RESOURCES

CSP Strategy

CSP 3.3.1 Minimise waste and maximise our available resources

DELIVERY PROGRAM ACTION

3.3.1 DP1 Provide timely, high quality and affordable waste management services to the community

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.3.1.1 OP1	Deliver waste services to the community for household problem waste including soft plastics	Volume of materials collected	June 2026	Coordinator Resource Recovery Operations	Waste Management
3.3.1.1 OP2	Transition to new long-term waste collection contract 2026-2036	Preparation milestones reached before new contract commences on 1 July 2026	June 2026	Coordinator Waste Services	Waste Management

DELIVERY PROGRAM ACTION

3.3.1 DP2 Deliver waste minimisation and recycling projects, and education programs

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.3.1.2 OP1	Progress short and medium timeframe actions in the Wingecarribee Resource and Waste Management Strategy	Short-and Medium-term actions progressed	June 2026	Coordinator Resource Recovery Operations	Waste Management
3.3.1.2 OP2	Investigate alternatives for materials to be recycled that are currently being sent to landfill to increase landfill diversion rates	Investigation completed	June 2026	Coordinator Resource Recovery Centre	Waste Management

DELIVERY PROGRAM ACTION					
3.3.1 DP3 Maximise resource recovery through waste processes					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.3.1.3 OP1	Activate the workshop space at the Upcycle Centre	Number of workshops held in 2025/26	June 2026	Coordinator Waste Services	Waste Management

CSP Strategy					
CSP 3.3.2 Transition towards a circular and regenerative economy by finding innovative ways to reuse materials, connect all our activities and address waste					

DELIVERY PROGRAM ACTION					
3.3.2 DP1 Promote circular economy practices and encourage responsible resource use through community initiatives					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.3.2.1 OP1	Increase Patronage and Visits to the Upcycle Centre	Number of Visits to the Upcycle Centre increased by 10%	June 2026	Coordinator Waste Services	Waste Management

DELIVERY PROGRAM ACTION					
3.3.2 DP2 Proactively participate in local and regional circular economy projects and maximise utilisation of the Resource Recovery Centre (RRC) facility and processes					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
3.3.2.2 OP1	Participate in Bio-refinery Industry sounding project partnering with Sydney Water	Market offer received from Sydney Water for review	June 2026	Coordinator Waste Services	Waste Management

Our Economy

We grow, support and promote local jobs, businesses, clean industry and investment.

Our Economy theme is centred on fostering a thriving, diverse, and resilient economy that benefits local businesses, industries, and residents. It focuses on creating opportunities for innovation, attracting investment, and ensuring that our region remains a great place to work, live and visit.

We will make progress towards the outcomes in the Community Strategic Plan by encouraging new ideas, innovation, and entrepreneurship to drive economic growth and attract investment. We will work to strengthen the foundation of local enterprises, support the growth of agricultural and farm-based businesses, and agritourism as key economic drivers and provide exceptional experiences for visitors through tourism, events, and hospitality, enhancing the region's appeal.

The following Council Services contribute to Our Economy:



In addition to the business-as-usual activities outlined in the Delivery Program 2025-2029, we will prioritise these key deliverables in the 2025/26 year:

- ✓ Engage local business and industry stakeholders
- ✓ Initiate the Southern Highlands Innovation Park (SHIP) Servicing Strategy
- ✓ Implement Southern Regional Livestock Exchange (SRLX) Environmental Consultant Report
- ✓ Launch the Development Assessment AI Tool 'DAISY' on Council's website
- ✓ Create the Tulip Time sponsorship prospectus
- ✓ Develop the Event Attraction Plan
- ✓ Implement the Destination Marketing Plan
- ✓ Continue Destination visitation data monitoring

CSP OUTCOME 4.1 WE GROW LOCAL BUSINESSES AND JOBS

CSP Strategy

CSP 4.1.1 Support and empower local business and industry

DELIVERY PROGRAM ACTION

4.1.1 DP1 Prepare and implement an Economic Development Strategy that considers regenerative and circular economy practices

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.1.1.1 OP1	Engage with local businesses and industry to analyse opportunities and threats to inform the creation of an Economic Development Strategy	Consultation with local business and industry stakeholders is completed	June 2026	Economic Development Specialist	Economic Development

DELIVERY PROGRAM ACTION

4.1.1 DP2 Support industry and business through implementation of local and regional business and economic development strategies

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.1.1.2 OP1	Explore opportunities with Business Illawarra to leverage regional collaboration	Number of collaborations with Business Illawarra	December 2025	General Manager	Civic Leadership

CSP Strategy**CSP 4.1.2 Provide opportunity for innovators and attract investment****DELIVERY PROGRAM ACTION****4.1.2 DP1 Implement the adopted Master Plan and Governance Strategy for the Southern Highlands Innovation Park****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.1.2.1 OP1	Initiate the Servicing Strategy for the Southern Highlands Innovation Park (SHIP)	Servicing Strategy for the SHIP commenced	June 2026	Coordinator Strategy and Place	Placemaking
4.1.2.1 OP2	Commence the Planning Proposal to amend the Wingecarribee Local Environmental Plan 2010 to give statutory effect to the Southern Highlands Innovation Park (SHIP) Master Plan and Governance Strategy	Planning Proposal commenced by year end	June 2026	Coordinator Strategy and Place	Placemaking

CSP Strategy**CSP 4.1.3 Proactively grow the economy through infrastructure and services****DELIVERY PROGRAM ACTION****4.1.3 DP1 Advocate for improved infrastructure across the Shire to support future development and industry growth in accordance with Council strategies****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.1.3.1 OP1	Advocate in line with the Shire Priorities document	Number of Shire Priorities Projects funded	June 2026	General Manager	Civic Leadership

DELIVERY PROGRAM ACTION**4.1.3 DP2 Manage the operation of the Southern Regional Livestock Exchange (SRLX) and investigate opportunities to diversify revenue streams for the facility****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.1.3.2 OP1	Implement priority recommendations from the Environmental Consultant Report	100% of EPA agreed actions are implemented by the end of 2025/26 year	June 2026	Coordinator Business Services	Southern Regional Livestock Exchange (SRLX)
4.1.3.2 OP2	Increase capacity of holding dams to capture more water for use onsite and within EPA limits	Dams drained and cleaned with increased storage capacity	June 2026	Coordinator Business Services	Southern Regional Livestock Exchange (SRLX)
4.1.3.2 OP3	Review the SRLX management model and identify and cost options to optimise outcomes for stakeholders	Review completed	June 2026	Manager Business and Property	Southern Regional Livestock Exchange (SRLX)
4.1.3.2 OP4	Deliver Year 1 of the 5-year capital works plan within available funding	Year 1 works are delivered within budget	June 2026	Manager Project Delivery	Project Delivery

CSP OUTCOME 4.2 WE WORK AND LIVE IN THE SHIRE

CSP Strategy

CSP 4.2.1 Foster the creation of local jobs

DELIVERY PROGRAM ACTION

4.2.1 DP1 Advocate for education and training programs that support workforce development and employment opportunities within the Shire that align with business and industry needs

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.2.1.1 OP1	Liaise with TAFE and UoW in promoting education and training programs and support linkages with industry	Number of programs supported	June 2026	Economic Development Specialist	Economic Development

CSP Strategy

CSP 4.2.2 Encourage and foster new technology to keep our community and economy connected

DELIVERY PROGRAM ACTION

4.2.2 DP1 Work with government, business and industry to identify emerging opportunities and funding for new technologies and connectivity

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.2.2.1 OP1	Conduct a forum of local industry to showcase existing technological organisations working in the Shire	Forum conducted	June 2025	Executive Officer	Civic Leadership

DELIVERY PROGRAM ACTION					
4.2.2 DP2 Explore opportunities to utilise artificial intelligence and innovative technologies across Council					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.2.2.2 OP1	Successfully launch the Development Application Artificial Intelligence (AI) tool (DAISY)	DAISY AI tool is launched	September 2025	Executive Officer	People

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CSP OUTCOME 4.3 WE ARE A VISITOR DESTINATION

CSP Strategy

CSP 4.3.1 Attract and host events that create investment and visitation

DELIVERY PROGRAM ACTION

4.3.1 DP1 Deliver Council's signature events program and promote external and major local community events

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.3.1.1 OP1	Develop sponsorship prospectus for Tulip Time and actively engage corporate sponsors for the event	A minimum of \$50K in sponsorship income generated	August 2025	Coordinator Tourism and Events	Events
4.3.1.1 OP2	Implement options to increase Tulip Time attendance and revenue	Increased revenue for event 5% Increased attendance for event 5%	December 2025	Coordinator Tourism and Events	Events
4.3.1.1 OP3	Undertake a strategic review of the 2025 Tulip Time event to inform a future strategic plan for the event	Strategic Review completed	December 2025	Coordinator Tourism and Events	Events

DELIVERY PROGRAM ACTION

4.3.1 DP2 Work with partners to proactively attract events to the region

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.3.1.2 OP1	Develop an Event Attraction Plan	Plan developed within resourcing allocations	December 2025	Coordinator Tourism and Events	Events

CSP Strategy**CSP 4.3.2 Promote our Southern Highlands brand so that we are known for our unique offerings and experiences****DELIVERY PROGRAM ACTION****4.3.2 DP1 Develop and implement tourism initiatives to showcase the Southern Highlands region as a visitor destination****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.3.2.1 OP1	Finalise and implement Year 1 Actions from the Destination Marketing Plan	Plan adopted by Council by October 2025 Increased domestic day and overnight visitors	June 2026	Coordinator Tourism and Events	Events

CSP Strategy**CSP 4.3.3 Facilitate a visitor economy that supports our environmental and social goals****DELIVERY PROGRAM ACTION****4.3.3 DP1 Manage the operation of the Welcome Centre (Visitor Information Centre) and identify alternate, contemporary delivery models****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.3.3.1 OP1	Review the Welcome Centre management model and identify and cost, best practice and contemporary options	Review completed	June 2026	Manager Business and Property	Visitor Services

DELIVERY PROGRAM ACTION					
4.3.3 DP2 Monitor local tourism industry data to inform the development of a Visitor Economy Strategy in FY2027/28					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.3.3.2 OP1	Continue to monitor destination visitation statistics	Monitor trends for the following metrics: Domestic overnight visitors Domestic visitor nights Domestic day visitors Gross Visitor Expenditure	June 2026	Coordinator Tourism and Events	Visitor Services

DELIVERY PROGRAM ACTION					
4.3.3 DP3 Collaborate with industry to strengthen the Southern Highlands brand and identity					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
4.3.3.3 OP1	Work with regional partners to deliver collaborative marketing campaigns and showcase the Southern Highlands as a destination	Number of collaborations during 2025/26	June 2026	Coordinator Tourism and Events	Visitor Services

Our Leadership

We are engaged, forward thinking and we work together for Wingecarribee.

Our Leadership theme focuses on fostering collaboration, transparency, and active participation in shaping the future of our community. It aims to strengthen trust in government, encourage democratic engagement and ensure that community needs are at the forefront of decision-making and advocacy.

We will make progress towards these outcomes by championing the issues that matter most to the community and advocating for the resources and support needed to address them as well as providing opportunities for residents to be actively involved in decision making. We will focus our efforts on planning and strategising for the future, building community confidence in democratic processes and encouraging everyone to take on leadership roles within our community.

The following Council Services are captured within Our Leadership:



In addition to the business-as-usual activities outlined in the Delivery Program 2025-2029, we will prioritise these key deliverables in the 2025/26 year:

- ✓ Financial sustainability and funding options
- ✓ Implement the Financial Strategy
- ✓ Conduct a Grants workshop for community organisations
- ✓ Implement the Communications and Community Engagement Strategy
- ✓ Establish Councillor Professional Development Plans
- ✓ Implement the Work Health and Safety Improvement Plan
- ✓ Enhance Corporate reporting capability
- ✓ Implement the Workforce Management Plan
- ✓ Undertake Service Reviews
- ✓ Conduct a Community Sentiment Survey
- ✓ Implement the Volunteer Management Framework

CSP OUTCOME 5.1 WE DELIVER OUR FUTURE TOGETHER

CSP Strategy

CSP 5.1.1 Strengthen community confidence in democratic processes and trust in government

DELIVERY PROGRAM ACTION

5.1.1 DP1 Assess Council's financial sustainability and service delivery needs, including an evaluation of the case for a potential Special Rate Variation (SRV)

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.1 OP1	Develop and implement community engagement planning to raise awareness of Council's financial position and potential funding options (including SRV)	Report on the community engagement plan presented to the November Council meeting	November 2025	Chief Financial Officer	Financial Services
5.1.1.1 OP2	Undertake Water Services Revenue Model review to ensure financial sustainability of the water and sewer funds	Review completed to inform 2026/27 base year LTFP	January 2026	Deputy Chief Financial Officer	Financial Services

DELIVERY PROGRAM ACTION

5.1.1 DP2 Adopt and implement the Financial Strategy including consideration of new revenue opportunities and delivering efficiencies

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.2 OP1	Review and update the Financial Strategy in conjunction with the Long-Term Financial Plan (LTFP)	Existing Strategy is adopted to compliment the 2026/27 Budget and LTFP	June 2026	Chief Financial Officer	Financial Services
5.1.1.2 OP2	Implement the Financial Strategy	Provide Council with a quarterly update on the implementation of the Financial Strategy	June 2026	Chief Financial Officer	Financial Services

DELIVERY PROGRAM ACTION					
5.1.1 DP3 Deliver financial operations and grants administration in accordance with policy and legislation					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.3 OP1	Host an annual grant writing workshop to assist community organisations in applying for grants	Delivery of grant writing workshop to community stakeholders	May 2026	Deputy Chief Financial Officer	Financial Services

DELIVERY PROGRAM ACTION					
5.1.1 DP4 Administer Council's revenue function including issue of rates notices, debtor management and debt recovery					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.4 OP1	Complete comprehensive review of rating structure	New rating structure adopted	June 2026	Coordinator Revenue	Financial Services

DELIVERY PROGRAM ACTION					
5.1.1 DP5 Provide clear, timely information about Council services, activities and projects to the community					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.5 OP1	Implement Year 1 Actions from the Communications and Engagement Strategy	100% of funded Year 1 Actions undertaken	June 2026	Coordinator Communications and Engagement	Communications and Engagement

DELIVERY PROGRAM ACTION					
5.1.1 DP6 Provide support to the Mayor and Councillors and coordinate civic functions					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.6 OP1	In consultation with Councillors, prepare individual Professional Development Plans for all Councillors	100% of Councillors have a Professional Development Plan in place	October 2025	Manager Governance and Corporate Performance	Governance

DELIVERY PROGRAM ACTION					
5.1.1 DP7 Deliver accessible, user-friendly services with secure payments and efficient enquiry resolution and explore opportunities for enhancements					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.7 OP1	Deliver accessible and convenient services including payments	Number of process efficiencies monitored through CRM is increasing	June 2026	Coordinator Customer Experience	Customer Experience

DELIVERY PROGRAM ACTION					
5.1.1 DP8 Facilitate the review and development of Integrated Planning and Reporting (IP&R) documents					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.8 OP1	Prepare the 2026/27 Operational Plan and Budget	Operational Plan and Budget adopted	June 2026	Coordinator Strategy and Business Improvement	Corporate Strategy

DELIVERY PROGRAM ACTION					
5.1.1 DP9 Support Council's procurement activities to align with adopted policy and legislation for tendering, purchasing and contract management					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.9 OP1	Continue to engage with local businesses to explore options for local procurement	Delivery of two Procurement Workshops with local business stakeholders	May 2026	Coordinator Procurement and Contracts	Governance
5.1.1.9 OP1	Review and update Council's Procurement webpage to provide resources to support local businesses	Revised website is live	March 2026	Coordinator Procurement and Contracts	Governance

DELIVERY PROGRAM ACTION					
5.1.1 DP10 Manage Council's governance framework and controls					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.10 OP1	Implement a Fraud and Corruption Control Framework	Framework developed Implementation commenced within 2025/26	June 2026	Coordinator Governance	Governance
5.1.1.10 OP2	Implement the Public Interest Disclosure requirements	100% of Disclosure Officers trained PID Training included in onboarding program PID Training rolled out to Staff in e-Learning system	June 2026	Coordinator Governance	Governance
5.1.1.10 OP3	Undertake a governance review of section 355 Committees and commence implementation of required actions	Review completed	March 2026	Coordinator Governance	Governance

DELIVERY PROGRAM ACTION					
5.1.1 DP11 Promote and facilitate access to information held by Council					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.11 OP1	Review the proactive release program	Decreased number of formal and informal GIPA requests	June 2026	Coordinator Governance	Governance

DELIVERY PROGRAM ACTION					
5.1.1 DP12 Implement and maintain the Risk Management Framework and provide effective risk management practices					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.12 OP1	Increase the risk maturity of the organisation	Training rolled out to staff Strategic and operational risks are reported quarterly Decrease in number of residual risk ratings out of tolerance Migration to in-house risk service complete	June 2026	Coordinator Integrated Risk Management	Risk and Safety

DELIVERY PROGRAM ACTION					
5.1.1 DP13 Continue to enhance the Work, Health and Safety (WHS) culture, systems and practices to support a safe workforce and workplace					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.13 OP1	Implement the scheduled actions from the Work Healthy and Safety Improvement Plan within resourcing allocations	Funded Year 1 actions implemented Decreasing number of reportable workplace injuries	June 2026	Coordinator Integrated Risk Management	Risk and Safety

DELIVERY PROGRAM ACTION					
5.1.1 DP14 Ensure the Council's corporate applications are current and cyber-compliant while delivering effective digital solutions					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.14 OP1	Commence implementation of Year 1 integration with CRM and Works Management	Year 1 Implementation of CRM and Works Management systems is completed	June 2026	Coordinator Corporate Systems	Information Technology
5.1.1.14 OP2	Enhance current corporate system reporting capability	Implement Power BI Reporting based on stakeholder-defined scopes	June 2026	Coordinator Corporate Systems	Information Technology

DELIVERY PROGRAM ACTION					
5.1.1 DP15 Maintain a secure IT environment and ensure our digital assets remain reliable and resilient					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.15 OP1	Implement Core Network Infrastructure to enable greater reliability and network bandwidth	Core network hardware upgrade completed	March 2026	Coordinator ICT Operations	Information Technology
5.1.1.15 OP2	Migrate all core network links from Microwave wireless to Fiber to increase performance and uptime	All core network links migrated from Microwave wireless to Fiber	March 2026	Coordinator ICT Operations	Information Technology
5.1.1.15 OP3	Continue replacement program for new Computer endpoint hardware	Replace 50% of current fleet	March 2026	Coordinator ICT Operations	Information Technology

DELIVERY PROGRAM ACTION					
5.1.1 DP16 Efficiently digitise corporate records while ensuring compliance, security, and accessibility to support operational efficiency and informed decision-making					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.16 OP1	Digitise subject files, property files and pre-amalgamation files to enable access to information	Digitisation the remaining 200 boxes at McCourt Road Cleansing Records: Focus on achieving a minimum accuracy rate of 95% for identifying records to delete or correct	June 2026	Coordinator Corporate Information	Corporate Information

DELIVERY PROGRAM ACTION					
5.1.1 DP17 Develop and implement contemporary human resource practices to attract, retain, upskill and support a capable workforce					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.17 OP1	Transition annual Performance, Feedback, Development (PFD) and probation review processes to the Pulse online system	Implementation completed prior to 2024/25 PFD cycle	September 2025	Executive Officer	People
5.1.1.17 OP2	Implement Year 1 Actions from the Workforce Management Plan	Year 1 Actions implemented	June 2026	Manager People and Culture	People
5.1.1.17 OP3	Continue to deliver Council's program for cadets, trainees and apprentices	Percentage of cadets, trainees and apprentices is 5% of total workforce	June 2026	Manager People and Culture	People
5.1.1.17 OP4	Develop and implement a structured program to support and advance the objectives of the organisational workplace culture initiative	Improved organisation culture on employee engagement survey	June 2026	Executive Officer	People

DELIVERY PROGRAM ACTION					
5.1.1 DP18 Manage Council's property portfolio in accordance with Council's adopted Property policies and legislation					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.19 OP1	Manage Council's property portfolio in accordance with adopted Property policy	Revenue opportunities identified from portfolio management	June 2026	Coordinator Property Services	Property Services
5.1.1.19 OP2	Manage new leases and licences in accordance with Council's updated Leasing Policy	All new leases and licences executed in line with adopted policy	June 2026	Coordinator Property Services	Property Services

DELIVERY PROGRAM ACTION					
5.1.1 DP19 Operate the Animal Shelter in accordance with the Companions Animals Act 1998					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.20 OP1	Operate the new Animal Shelter facility to maximise rehoming rates	Animal rehoming rates increasing	June 2026	Coordinator Business Services	Animal Management
5.1.1.20 OP2	Coordinate a community open day for the new Animal Shelter facility	Before December 2025	December 2025	Coordinator Business Services	Animal Management

DELIVERY PROGRAM ACTION					
5.1.1 DP20 Facilitate Fleet resources to meet Council's operational requirements					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.1.21 OP1	Develop internal online booking for Light fleet	Booking system online and available to use	January 2026	Coordinator Fleet	Asset Management
5.1.1.21 OP2	Assess the Fleet regularly to identify opportunities for acquiring hybrid and battery-powered vehicles	Target 20 Hybrid/Battery powered Fleet introduced in 2025/26	June 2026	Coordinator Fleet	Asset Management
5.1.1.21 OP3	Maximise efficiency and value of fuel provision to support Council operations	Fuel Supplier evaluation to ensure maximum value is achieved and operations are supported	June 2026	Coordinator Fleet	Asset Management

CSP Strategy**CSP 5.1.2 Cultivate partnerships between government, service providers, communities and businesses for maximum community value****DELIVERY PROGRAM ACTION****5.1.2 DP1 Maintain and support interactive mapping of the Local Government Area****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.2.2 OP1	Develop and launch a public facing base map/application that features essential information beneficial to the community	A public-facing application/basemap is launched	June 2026	Coordinator Corporate Systems	Information Technology

DELIVERY PROGRAM ACTION**5.1.2 DP2 Undertake service reviews:****Year 1: Development Assessment and Regulation****Year 3: Property Services****Year 2: Strategic Outcomes****Year 4: Southern Regional Livestock Exchange****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.2.3 OP1	Facilitate Year 1 Service Review	Service Review completed Review recommendations are reported to the March 2026 ARIC Meeting	March 2026	Coordinator Strategy and Business Improvement	Corporate Strategy

DELIVERY PROGRAM ACTION					
5.1.2 DP3 Continue to refine and standardise Council's service catalogue to better inform financial strategy					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.2.4 OP1	Refine levels of service in the Service Catalogue to inform 2026/27 IP&R document development	Updates to the Service Catalogue are completed Levels of service are further defined and simplified	December 2025	Coordinator Strategy and Business Improvement	Corporate Strategy

CSP Strategy					
CSP 5.1.3 Advocate for the things that matter to the community					

DELIVERY PROGRAM ACTION					
5.1.3 DP1 Collaborate with other regional councils to advocate on behalf of the community to attract investment within the Shire and wider region					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.1.3.1 OP1	Grant funding opportunities investigated to deliver priority infrastructure works from the Shire Priorities document	Report on progress annually	June 2026	Chief Financial Officer	Financial Services

CSP OUTCOME 5.2 WE HAVE A STRONG COMMUNITY VOICE

CSP Strategy

CSP 5.2.1 Promote evidence-based decision making

DELIVERY PROGRAM ACTION

5.2.1 DP1 Facilitate meaningful corporate reporting to inform decision-making

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.2.1.1 OP1	Complete Delivery Program Progress Reporting and the 2024/25 Annual Report within IP&R legislative requirements	Delivery Program Progress Reporting to be reported to Council every 6 months Annual Report presented to the November 2025 Council Meeting	June 2026	Coordinator Strategy and Business Improvement	Corporate Strategy

DELIVERY PROGRAM ACTION

5.2.1 DP2 Undertake biennial Community Satisfaction Survey

OPERATIONAL PLAN

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.2.1.2 OP1	No priority action identified in 2025/26 for this Delivery Program Action – survey scheduled for 2026/27				

DELIVERY PROGRAM ACTION					
5.2.1 DP3 Develop and implement an annual survey to measure council progress					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.2.1.3 OP1	Undertake annual community sentiment survey to measure progress	Annual Survey conducted	September 2025	Coordinator Strategy and Business Improvement	Corporate Strategy

CSP Strategy					
CSP 5.2.2 Increase opportunities for people of all ages and stages to participate in matters that impact them					

DELIVERY PROGRAM ACTION					
5.2.2 DP1 Implement the Communications and Community Engagement Strategy					
OPERATIONAL PLAN					
Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.2.2.1 OP1	Implement Year 1 Actions from the adopted Communications and Engagement Strategy	Year 1 Actions implemented	June 2026	Coordinator Communications and Engagement	Communications and Engagement

CSP Strategy**CSP 5.2.3 Encourage participation in leadership and volunteering opportunities****DELIVERY PROGRAM ACTION****5.2.3 DP1 Provide and promote Council volunteering opportunities, and implement the Volunteer Management Framework****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.2.3.1 OP1	Implement the Volunteer Management Framework	100% of Council Volunteers are registered and inducted	June 2026	Manager People and Culture	People

DELIVERY PROGRAM ACTION**5.2.3 DP2 Support and celebrate community volunteering****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.2.3.2 OP1	Plan and deliver volunteer recognition activities during National Volunteers Week 2026	Volunteer Recognition activities delivered	May 2026	Manager People and Culture	People

CSP Strategy**CSP 5.2.4 Increase capacity for active citizenship and future focused thinking****DELIVERY PROGRAM ACTION****5.2.4 DP1 Engage the community on place-based issues and keep them informed of Council matters that may impact them****OPERATIONAL PLAN**

Code	Annual Deliverables 2025/26	Measure	Time Frame	Responsible Officer	Service
5.2.4.1 OP1	Promote and update the Place portal on Participate Wingecarribee	Increased number of visits to Place portal compared to previous year	December 2025	Coordinator Community Development	Placemaking

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Reporting and Monitoring

Performance measures help us to understand how well we are performing against the Community Strategic Plan themes and allows for evidence-based decision-making when aligning operational priorities to the community's longer-term vision and values.

To keep the community informed on how Council is tracking in against its commitments made in the Delivery Program, Council will report on its progress against the performance measures every 6 months including highlights from annual deliverables in the Operational Plan and efficiencies and savings achieved.

The Delivery Program is monitored throughout the year and reviewed annually as part of the Annual Report and preparation of the new Operational Plan and Budget to ensure it remains consistent with the community's needs, expectations and priorities.

We will use the performance measures outlined in the Operational Plan and Delivery Program to give us line of sight over whether we are getting closer to our desired outcomes (where we want to be) within the Community Strategic Plan.

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Statement of Revenue Policy

Wingecarribee Shire Council is committed to ensuring that Council maintains a financially sustainable position in the short term and longer term.

The 2025/26 Operational Plan ensures Council is positioned to achieve this commitment in the short term by ensuring that this budget is financially responsible and will deliver services within the resources allocated.

The 2025/26 Budget maintains a Working Capital position of approximately \$6 million. Council will continue to focus on maintaining and renewing its roads network with consideration to the adverse weather conditions that have had substantial impact over recent years. Council will continue to advocate to the State and Federal government for funding to restore impacted infrastructure to an acceptable service level.

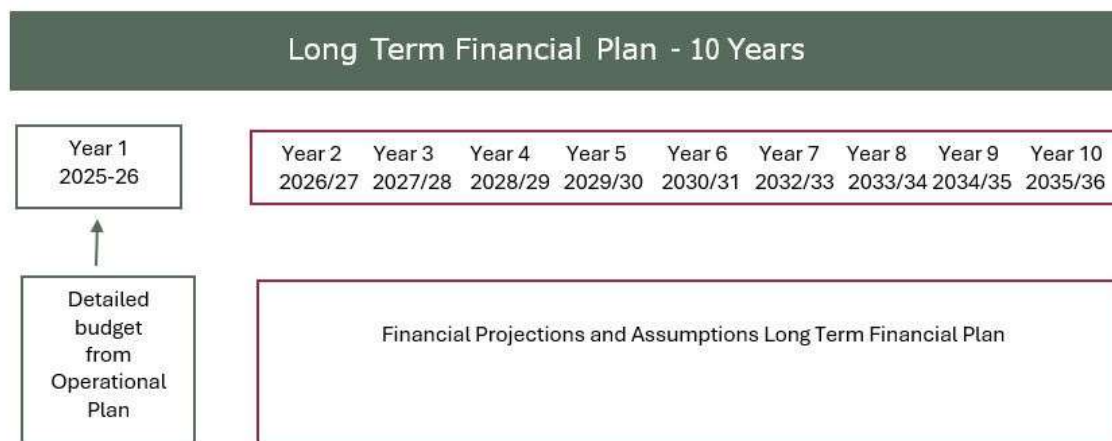
Council will continue to invest \$80 million in Capital Works during the 2025/26 financial year, predominately on Sewage Treatment Plant upgrades and infrastructure renewals.

The 2025/26 Income Statement provides a snapshot of how Council generates its revenue and manages its expenses as a consolidated entity and for each of its three funds - General, Water and Sewer.

Council's primary revenue source (rates income) incorporates a rate peg increase (determined by the Independent Pricing and Regulatory Tribunal - IPART) of 3.90% which comprises a 3.70% rate peg increase and 0.2% growth factor.

Historical rate peg increases have not aligned to construction cost increases, placing increasing pressure in funding infrastructure renewals where the rate peg has not kept up with the cost of depreciation. Depreciation represents the cost of renewing assets and as the cost of construction materials remains above the rate peg, pressure is mounting on Council to maintain levels of service within the funds allocated.


Council's financial position is reviewed quarterly as a part of the Quarterly Budget Review process to ensure financial projections are accurate and responsive to a dynamic operating environment. The 2025/26 Operating Budget will form the base year of Council's 2025/26 – 2034/35 Long Term Financial Plan. This will ensure that Council's financials are aligned in accordance with the Integrated Planning and Reporting Framework.



Income Statement for 2025/26


Income Statement for the 2025/26 Financial Year – Consolidated View

The following income statement presented the consolidated results for Council’s General, Water and Sewer Funds.

 Income Statement - Consolidated					
	2024/25 (\$'000)	2025/26 (\$'000)	Variance (\$)	Variance (%)	
Income from Continuing Operations					
Revenue:					
Rates & Annual Charges	99,465	106,097	6,632	6.67%	
User Charges & Fees	26,166	25,098	-1,068	-4.08%	
Other Revenues	3,454	3,477	23	0.66%	
Grants & Contributions provided for Operating Purp	11,718	9,442	-2,276	-19.42%	
Grants & Contributions provided for Capital Purpose	36,816	14,787	-22,029	-59.84%	
Interest & Investment Revenue	8,400	8,394	-6	-0.07%	
Total Income from Continuing Operations	186,019	167,295	-18,724	-10.07%	
Expenses from Continuing Operations					
Employee Benefits & On-Costs	50,396	50,963	567	1.13%	
Borrowing Costs	730	2,933	2,203	301.78%	
Materials & Contracts	56,427	55,635	-792	-1.40%	
Depreciation & Amortisation	50,720	44,600	-6,120	-12.07%	
Other Expenses	3,579	3,311	-268	-7.48%	
Net Losses from the Disposal of Assets	0	1,000	1,000	0.00%	
Total Expenses from Continuing Operations	161,852	158,443	-3,409	-2.11%	
Operating Result from Continuing Operations	24,167	8,852	-15,315	-63.37%	
Net Operating Result before Capital Grants and Contributions	-12,649	-5,934	6,715	-53.09%	


Council’s Consolidated Operating Result (before Capital Revenue) is forecast to be estimated deficit of \$5.9M, with the reduction in forecast deficit primarily related to a reduction in depreciation based on the asset revaluations. The reduction in Capital Grants and Contributions relates to one-off grants expended in the 2024/25 financial year relating to Sewage Treatment Plant upgrades. Borrowing costs have increased relating to the increased borrowings for relating to the Sewage Treatment Plant upgrades.

Income Statement for Council's General Fund for the 2025/26 Financial Year

		Income Statement - General Fund		
		2024/25 (\$'000)	2025/26 (\$'000)	Variance (\$)
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	73,439	77,438	3,999	5.45%
User Charges & Fees	14,605	12,390	-2,215	-15.17%
Other Revenues	3,144	2,927	-217	-6.91%
Grants & Contributions provided for Operating Purposes	11,718	9,442	-2,276	-19.42%
Grants & Contributions provided for Capital Purposes	9,216	10,454	1,238	13.43%
Interest & Investment Revenue	3,070	3,929	859	27.98%
Total Income from Continuing Operations	115,192	116,579	1,387	1.20%
Expenses from Continuing Operations				
Employee Benefits & On-Costs	42,125	42,912	787	1.87%
Borrowing Costs	721	761	40	5.55%
Materials & Contracts	36,557	36,630	73	0.20%
Depreciation & Amortisation	31,641	27,765	-3,876	-12.25%
Other Expenses	3,566	3,277	-289	-8.09%
Net Losses from the Disposal of Assets	0	1,000	1,000	0.00%
Total Expenses from Continuing Operations	114,610	112,346	-2,264	-1.98%
Operating Result from Continuing Operations	582	4,234	3,652	627.45%
Net Operating Result before Capital Grants and Contributions	-8,634	-6,220	2,414	-27.96%

Council's General Fund Operating Result (before Capital Revenue) is forecast to be a deficit of approximately \$6.2 million. Whilst generating approximately \$116.5m in revenue in 2025/26. The reduction in depreciation in comparison of approximately \$3.9M is attributed to revised asset revaluations. The reduction in User fees and Charges is predominantly related to the reflect the contractual arrangement for the Moss Vale Memorial Aquatic Centre, whilst the reduction in Grants and Contributions provided for Operating Purposes relates to one off transport grants received in the 2024/25 financial year.

Income Statement for Council's Water Fund for the 2025/26 Financial Year

		Income Statement - Water Fund		
		2024/25 (\$'000)	2025/26 (\$'000)	Variance (\$)
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	4,566	5,096	530	11.60%
User Charges & Fees	10,065	11,120	1,055	10.48%
Other Revenues	301	493	192	63.93%
Grants & Contributions provided for Operating Purposes	0	0	0	0.00%
Grants & Contributions provided for Capital Purposes	1,500	3,000	1,500	100.00%
Interest & Investment Revenue	2,900	2,329	-571	-19.68%
Total Income from Continuing Operations	19,332	22,038	2,706	14.00%
Expenses from Continuing Operations				
Employee Benefits & On-Costs	3,980	5,259	1,279	32.14%
Borrowing Costs	0	0	0	0.00%
Materials & Contracts	7,916	8,195	279	3.52%
Depreciation & Amortisation	8,366	7,402	-964	-11.52%
Other Expenses	0	34	34	0.00%
Net Losses from the Disposal of Assets	0	0	0	0.00%
Total Expenses from Continuing Operations	20,262	20,890	628	3.10%
Operating Result from Continuing Operations	-930	1,147	2,077	-223.38%
Net Operating Result before Capital Grants and Contributions	-2,430	-1,853	577	-23.76%

Council's Water Fund Operating Result (before Capital Revenue) has a deficit of approximately \$1.8m. The primary movement is due to the decrease in depreciation resulting from asset revaluations. Revenue has increased as by inflation and forecast volume increases aligned to historical averages. Salaries and wages have also increase relating to re-allocations between the Water and Sewer Fund.

Income Statement for Council's Sewer Fund for the 2025/26 Financial Year


Income Statement - Sewer Fund				
	2024/25 (\$'000)	2025/26 (\$'000)	Variance (\$)	Variance (%)
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	21,461	23,564	2,103	9.80%
User Charges & Fees	1,497	1,589	92	6.12%
Other Revenues	8	57	49	606.25%
Grants & Contributions provided for Operating Purposes	0	0	0	0.00%
Grants & Contributions provided for Capital Purposes	26,100	1,333	-24,767	-94.89%
Interest & Investment Revenue	2,430	2,136	-294	-12.10%
Total Income from Continuing Operations	51,496	28,678	-22,818	-44.31%
Expenses from Continuing Operations				
Employee Benefits & On-Costs	4,292	2,792	-1,500	-34.95%
Borrowing Costs	9	2,172	2,163	24033.33%
Materials & Contracts	11,955	10,810	-1,145	-9.58%
Depreciation & Amortisation	10,713	9,433	-1,280	-11.95%
Other Expenses	13	0	-13	-100.00%
Net Losses from the Disposal of Assets	0	0	0	0.00%
Total Expenses from Continuing Operations	26,982	25,207	-1,775	-6.58%
Operating Result from Continuing Operations	24,514	3,471	-21,043	-85.84%
Net Operating Result before Capital Grants and Contributions	-1,586	2,138	3,724	-234.79%

Council's Sewer Fund Operating Result (before Capital Revenue) has a surplus of \$2.1M. The primary movement is the reduction in one off Capital Grants and Contributions received in 2024/25 to fund the upgrade of Sewage treatment plants. Revenue has increased as by inflation and forecast volume increases aligned to historical averages. Borrowing costs have also increased relating to associated borrowing for the Sewage Treatment Plant upgrades. Salaries and wages have also decreased relating to overheads re-allocations to the Water Fund.

Capital Works Program

Council is budgeted to invest \$88 million in capital works for the 2025/26 financial year. Below is the forecast four-year Capital Works program by Asset Category.

The capital works program will be reviewed during the year to ensure financial projections are aligned with project implementation. Any changes will be reported as a part of the Quarterly Budget Review Statement.

 4 Year Capital Works Summary - Consolidated - By Asset Category		2025/26	2026/27	2027/28	2028/29	Total
		(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Asset Category						
Plant and Equipment (General, Water and Sewer Funds)	4,048	4,297	4,251	3,273	15,869	
ICT Capital Upgrades	1,285	942	1,529	2,000	5,756	
Open Space Assets	378	1,348	1,398	1,449	4,573	
Buildings	4,465	7,976	2,001	2,075	16,517	
Roads, Bridges and Footpaths	13,175	23,326	14,239	14,031	64,771	
Stormwater Drainage	7,628	600	601	623	9,452	
Water Supply Network	6,955	11,825	27,209	43,780	89,769	
Sewerage Network	48,183	18,305	39,355	36,455	142,298	
Library Books	184	184	184	184	736	
Other	2,000	10,000	6,137	0	18,137	
Total	88,301	78,803	96,904	103,870	367,878	
*Included in the above table is the Mittagong Sewage Treatment Plant and Wingecarribee Water Treatment Plant upgrades, budgeted to commence in the 2027/28 financial year. If grants funds are not secured, these projects will be deferred into the future years until a funding strategy is determined.						

A detailed list of the projected capital works program can be found in **Appendix 1** to this Operational Plan.

Special Variation Reporting Requirements

At the Council meeting on 10 February 2016, Council resolved to apply to IPART for a permanent rate increase (Section 508A) to its rating base, known as “Investing in our Future”. The following rate increase was proposed:

Financial Year	Rate Increase (including the Rate Peg)
2016/17	8.55%
2017/18	9.25%
2018/19	9.25%
2019/20	12.15%

In addition to this, as a part of the IPART application, Council recommended to incorporate the existing Environmental Levy (which was due to cease at the end of 2018/19) into perpetuity.

The proposed rates increase and continuation of the Environmental Levy, both into perpetuity) was endorsed by IPART. The rates increase (tabled above) commenced on 1 July 2016.

A condition of this rates increase is for Council to disclose the funding allocation of the two IPART endorsed Special Rating Variations (Investing in our Future and the Environment Levy) within its Revenue Policy with a breakdown of the program of expenditure of how these funds have been allocated with the current year’s budget.

Details of each specific program are outlined below.

Environmental Levy

The Environmental levy is used to fund specific expenditure on the following environmental projects:

Environmental Levy Program	2025/26
BIODIVERSITY CONSERVATION - PROTECT AND GROW PROGRAM	
1.1 BUSHLAND RESTORATION AND WEED MANAGEMENT	\$887,190
1.3 VEGETATION CONSERVATION	\$12,900
1.3 GREEN WEB ACTION	\$125,000
1.4 BIODIVERSITY CONSERVATION - VERTEBRATE PEST MGT/MGT PLANS	\$33,280
1.4 INTERPRETATIVE MATERIAL - NATURAL ASSETS	\$15,600
SUBTOTAL	\$1,073,970
RIVERS AND STREAMS PROGRAM	
2.2 RIPARIAN MANAGEMENT PLANS DELIVERY	\$114,620
SUBTOTAL	\$114,620
SUSTAINABLE LIVING PROGRAM	
3.3 COMMUNITY SUSTAINABILITY – MOSS VALE MEMORIAL AQUATICS CENTRE	\$250,000
3.3 COMMUNITY SUSTAINABILITY – OPERATING	\$169,671
SUBTOTAL	\$419,671
COMMUNITY SUPPORT	
4.1 AWARENESS CAMPAIGNS	\$37,700
4.1 COMMUNITY EDUCATION	\$71,020
4.2 COMMUNITY SUPPORT	\$13,600
4.2 LANDCARE and BUSHCARE	\$78,157
4.4 RURAL PARTNER PROGRAM	\$13,500
4.4 URBAN SUSTAINABILITY PARTNER PROGRAM	\$74,400
SUBTOTAL	\$288,377
COORDINATION	
5.2 GRANT APPLICATIONS	\$50,000
5.3 DATA COLLECTION BIODIVERSITY	\$30,600
5.4 ENV LEVY CORPORATE SUPPORT	\$262,174
SUBTOTAL	\$342,774
TOTAL	\$2,239,412

Investing in our Future

Investing in our Future SRV is used to fund specific expenditure on the following asset classes for Capital and Maintenance related expenditure. The rate was first collected from 1 July 2016 and forms a part of Council's rating base into perpetuity.

The funds have been allocated to the following asset classes, consistent with the SRV application:

Asset Class	Operating Budget 2025/26 \$'000	Capital Budget 2025/26 \$'000	Total Budget 2025/26 \$'000
Roads	766	4,665	5,431
Drainage	52	6,203	6,255
Recreation	0	193	193
Buildings	1,577	0	1,577
Total Expenditure	2,395	11,061	13,456

Any changes to these funding allocations will be reported as a part of the Quarterly Budget Review process.

Rating Policy and Structure

The Local Government Act (the 'Act') requires that all rateable parcels of land ('assessments') be categorised for rating purposes according to their dominant or permissible use as one of the following four (4) categories – Residential, Mining, Farmland or Business. These categories are then allowed to be divided into subcategories.

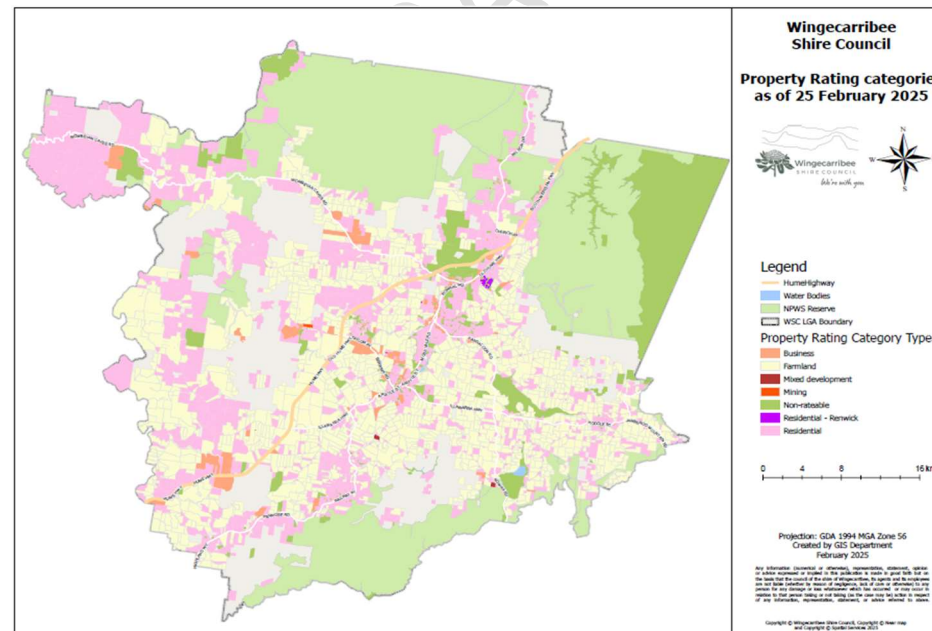
The owner or ratepayer (where Crown Land is leased) will be notified of the rating category of their land via the annual notice issued in respect of that land, and via letter should the category be reviewed during the year. Other important information on rating categories will be included on the annual notice and can also be obtained by contacting Council's Revenue Team.

The Act requires that all rateable land be levied Ordinary Rates and allows Council the option of levying Special Rates.

Ordinary Rates

In accordance with section 498 of the *Local Government Act 1993*, Council's ordinary rate levy will be calculated using an ad valorem rate adopted by Council for each of the relevant rating categories and subcategories. A minimum rate applies to each relevant rating category and subcategory in accordance with section 548 of the *Local Government Act 1993*.

Council's ordinary rates are identified in the map below, which is also available for viewing at Council's Civic Centre.



Residential Category

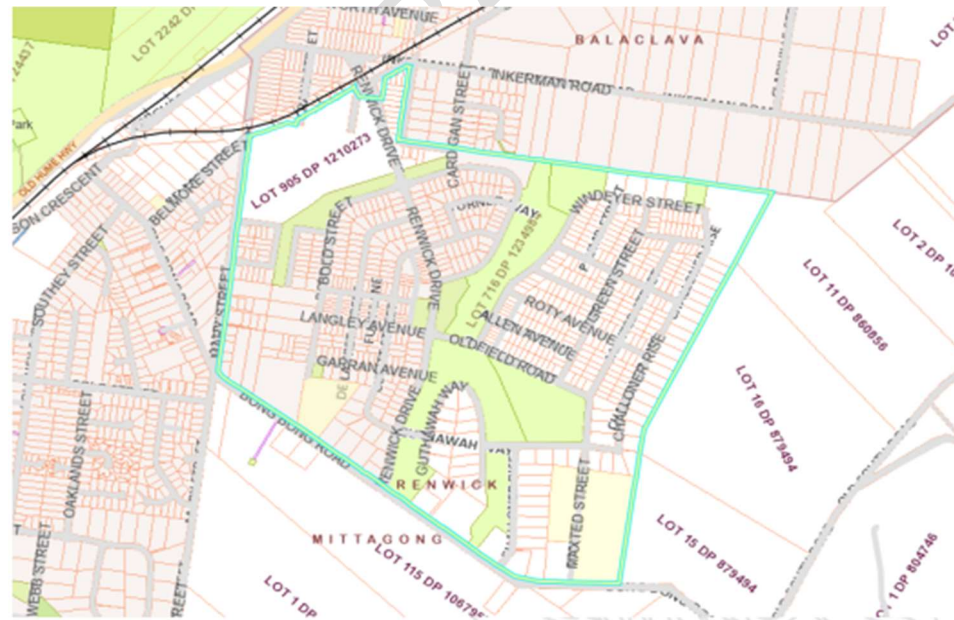
The Act requires that:

Land is to be categorised as residential if it is a parcel of rateable land valued as one assessment and

- a. its dominant use is for residential accommodation other than a hotel, motel, guesthouse, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house prescribed by the regulations); or
- b. in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes; or
- c. it is rural residential land.

The Residential category will apply uniformly to all rateable assessments within the Local Government area that satisfy the above criteria set out in section 516 of the *Local Government Act 1993* except for rateable assessments deemed Residential Renwick.

For the purposes of rating in Wingecarribee, the Renwick sub-category will be applied to all residential assessments that form part of the Renwick subdivision. This rate has been calculated after giving due consideration to the additional costs associated with a higher standard of green space and community infrastructure provided within that precinct.



Farmland Category

The Act requires that:

1. Land is to be categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or aquaculture within the meaning of the *Fisheries Management Act 1994*, or any combination of those businesses or industries) which:
 - a. Has a significant and substantial commercial purpose or character; and
 - b. Is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
2. Land is not to be categorised as farmland if it is rural residential land.
3. The regulations may prescribe circumstances in which land is or is not to be categorised as farmland.

This rating category will be applied in accordance with Council's Farmland Rating Policy (currently draft).

The Farmland Category will apply uniformly to all rateable assessments within the Local Government area that satisfy the above criteria set out in section 515 of the *Local Government Act 1993*.

Mining Category

The Act requires that:

- Land is to be categorised as mining if it is a parcel of rateable land valued as one assessment, and its dominant use is for a coal mine or metalliferous mine.
- The regulations may prescribe circumstances in which land is or is not to be categorised as mining.

The Mining category will apply uniformly to all rateable assessments within the Local Government area that satisfy the Mining criteria set out in section 517 of the *Local Government Act 1993*.

Business Category

The Act requires that:

- Land is to be categorised as business if it cannot be categorised as farmland, residential or mining.
- The Business category will apply uniformly to all rateable assessments within the Local Government area that satisfy the Business criteria set out in section 518 of the *Local Government Act 1993*.

The Distribution of total Rate Revenue will be at the discretion of Council.

Special Rates – New Living Areas

At the September 2023, Council resolved to investigate the feasibility of a special rate for New Living Areas. A further report was presented to the November 2023 Council meeting, in which Council resolved to include a policy position (In Council's Revenue Policy) that a Special Rate will be considered for any New Living Areas. As Council's population grows and new living areas are created within the Shire, Council has resolved to include a policy position that considers a special rate for New Living Areas as they area developed.

This will entail a special rate to partially or fully fund the servicing strategy required to maintain and renew the infrastructure within the New Living Area, along with any additional service levels required within that area to a predetermined service level. The New Living Area special rate will be considered on a case-by-case basis and presented to Council (for resolution) to formally pursue a special rate at the appropriate time.

At this stage, Council will continue with an Environment Levy as its only Special Rate.

Environmental Levy

In accordance with sections 499 and 500 of the Act, the Environment Levy will be calculated using a base amount plus an ad valorem rate whereby no more than 50% of the total revenue will be collected via the base amount.

The Environment Levy was first introduced in June 2000. In May 2016, the IPART approved the continuation of the Environment Levy on a permanent basis.

All funds collected via the Environment Levy are used for the purposes of advancing Council's strategies and plans in relation to best practice environment management and operations.

The Environment Levy is used to fund specific expenditure on the following environmental projects:

Biodiversity Conservation

Focusing on the protection and restoration of natural ecosystems, improving connectivity between remnant bushland, controlling threats to biodiversity, and protecting threatened species. Programs include:

- Managing bushland assets including weed control and revegetation
- Vegetation conservation program, working with landholders to conserve wildlife habitat and create corridors of vegetation within the Shire
- Southern Highland Koala Conservation Project

This includes:

- i. Reduced impact of invasive weeds
- ii. Net increase in native vegetation extent
- iii. Increase area of significant native vegetation conserved to reduce threats to biodiversity resilience
- iv. Enhanced capacity of Council and community to protect and restore natural ecosystems

River Health and Wetlands

Focusing on improving water quality in key rivers and creeks and improving the health and function of the surrounding riparian areas.

Programs include restoration works on local waterways with over 40 creek sites currently under repair.

This includes:

- i. Improved water quality management for our major rivers and creeks
- ii. Improvement in the health and function of our riparian areas

Sustainable Living

Focusing on reducing waste, fossil fuel usage and improving efficiency while developing programs to help our community to choose to live more sustainably. Programs include:

- Community Assistance Scheme / Environmental grants for environmental projects run by community groups
- Support to community and business Sustainability
- Delivering sustainable infrastructure, for example energy efficiency lighting and use of solar power

This includes:

- i. Continuous improvement in waste avoidance and resource recovery
- ii. Reduced usage of fossil fuels and carbon emissions within Wingecarribee Shire
- iii. The community actively chooses sustainable products and services
- iv. Improved access to information to enable our community to act on local environmental issues
- v. Increased support and skills development for environmentally active members of our community
- vi. More effective communication of planning and results of environmental activities within our community
- vii. Significant increase in leveraging environmental education/incentive projects available from NGOs, NSW and Australian Governments

Community Support

Strengthening the capacity and commitment of the broader community to act together to address environmental issues.

Programs include:

- Bushcare and Landcare volunteer support
- Wingecarribee Students and Sustainability Program
- Community planting projects
- Rural landholder support

Program Coordination

Providing strategic direction and support to the Environment Levy program:

- Scientific research and best practice land management expertise to prioritise and pinpoint the best use of Levy funds; Special Variation Application Form – Part B IPART 12
- Monitoring and reporting of program outcomes
- Obtaining grants and contributions from other government agencies and organisations to value add to the Environment Levy investment

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Rate Peg

The amount of funds Council can levy through rates annually is limited by the rate peg set by the Independent Pricing and Regulatory Tribunal ('IPART') under delegation from the Minister for Local Government.

The allowable increase announced by IPART each year is based on the change to the local government (average) cost index (LGCI) less a productivity adjustment and an allowance for population growth.

Importantly, the rate peg does not apply to income generated by stormwater, waste collection, water or sewerage charges.

For the rating year commencing 1 July 2025, IPART has determined the rate pegging limit for Wingecarribee Shire Council to be 3.9% comprising of the core rate peg of 3.7% (to cover inflation) and a 0.2% population growth factor. This rate peg will be taken up in its entirety.

The following table provides a summary of the Rating Structure proposed for the 2025/26 year, and sets out the:

- Rate in the dollar and minimum rate applicable to each rating category and sub-category
- Rate in the dollar and base rate applicable to the special rate (the Environmental Levy)
- Projected rate revenue to be collected by each rating category, sub-category and special rate
- Projected overall rate revenue ('Estimated Yield')

Proposed 2025/26 Rating Structure (including the rate peg increase of 3.9%)				
Category	Subcategory	Ad Valorem	Minimum Rate	Estimated Yield
Residential	Ordinary	0.23413865	\$1,376.93	\$47,565,026
Residential	Renwick	0.28873810	\$1,376.93	\$1,177,634
Business	Ordinary	0.56459260	\$1,376.93	\$7,655,377
Farmland	Ordinary	0.14083645	\$2,012.11	\$5,491,974
Mining	Ordinary	1.57522167	\$1,376.93	\$395,970
				\$62,285,981
		Ad Valorem	Base Amount	
Environment Levy		0.00358696	31.67	\$1,692,419
Estimated Yield				\$63,978,400

The proposed rating structure is correct as of 5 January 2025. Adjustments to Council's rating and valuation records will continue to be processed, in accordance with legislative requirements, until rates are levied for the 2025/26 year. Consequently, minor changes may be made to the ad valorem rates detailed in the table so that Council stays within the allowable rate peg limit.

Land (or Rateable) Valuations

When determining the rates each property will pay, Council is required to use the land value of properties that is issued by the Valuer General (the 'VG') on a three yearly cycle. These land values are issued under the Valuation of Land Act 1916, and importantly, Council does not influence the valuation process in any way.

Rates for the 2025/26 year will be calculated using valuations with a base date of 1 July 2022. This is the 3rd and final year in which these valuations will be used to calculate rates. Residents wanting to know more about their land value or the valuation process should contact the VG on 1800 110 038 or via their website www.valuergeneral.nsw.gov.au

Part Year Rating

When a new plan of subdivision is registered after 1 July:

- The new property(s) created by the subdivision will be rated from the commencement of the quarter following the date that the plan is registered
- The rate account for the property(s) cancelled by the subdivision will be adjusted to the end of the quarter following the date that the plan is registered

As required by the legislation, any balance owing on the subdivided property(s) will be apportioned across the new property(s) according to the rateable value of the property(s) as a percentage of the rateable value for the property(s) combined.

Change (or Review) of a Rating Category

A review of the rating category may occur if:

- Council receives information that provides reasonable grounds to undertake a review; or
- The owner requests a review of the rating category.

The effective date of any category change will be the commencement date of the quarter following the earlier of:

- The date that the review was undertaken; or
- The date that an application for review was received from the owner or ratepayer.

In line with established case law, any adjustment made to a rate account resulting from a change in category will be made from the effective date (i.e., no adjustment will be made for any prior period).

Mixed Development

Where a property is used for both residential and business purposes, an application may be made to the Valuer General for a mixed development apportionment factor (the 'MDAF') to be issued in respect of that property. Upon receipt of an MDAF, Council will recalculate rates by apportioning the valuation of the property

across the rating categories by the MDAF. The effective date of any changes will be by that established in the section of this Policy titled Change (or Review) of a Rating Category.

Aggregation of Lots for Rating Purposes

Where these uses are split over various lots in the strata plan, each use (i.e. each lot) will be allocated its own unit entitlement and therefore its own rateable value. Therefore, a rate (normally the minimum rate) will be levied in respect of each individual lot.

Where these uses are split over various lots in the strata plan, each use (i.e. each lot) will be allocated its own unit entitlement and therefore its own rateable value. Therefore, a rate (normally the minimum rate) will be levied in respect of each individual lot.

The Act allows Council to aggregate these lots for rating purposes which results in a single rate being issued for the combined rateable value. Council will do so where all the below criteria are met:

- The additional lots are used in conjunction with the unit and by the occupier of the unit; and
- The ownership of each lot noted on the certificate of title is exactly the same for each lot; and
- All lots are within the same strata plan; and
- The lots are not leased out separately to one another.

The following lots will be aggregated for rating purposes:

Residential

Council will aggregate a maximum of three lots (whether car spaces or storage lots) with a residential strata lot.

Business

Council will aggregate a maximum of two lots (whether a car space or storage lot) with a business strata lot.

Aggregation of lots will continue until the use, or ownership changes.

The effective date of any changes will be by that established in the section of this Policy titled Change (or Review) of a Rating Category.

Differential Rating

As urban development continues across the Shire, Council will consider applying differential rating in New Living Areas which will result in additional and ongoing maintenance costs where these costs will be expected to exceed the existing levels of service. The additional differential rating revenue levied based on the expenditure (based on a unit rate) required in existing urban areas of the Shire.

Annual Charges

Council levies charges for the following:

1. Water Supply Charges
2. Sewerage Charges
3. Waste Management Charges
4. Stormwater Management Service Charge

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1. Water Supply Charges

These charges will be included on water and sewerage notices that are issued three (3) times per year. Payment of those notices will be due at least thirty (30) days after the posting date of the notice.

Water Charges

Accounts will be calculated based on:

1. An access charge applied to all categories of property (section 501 of the Act).
2. A volumetric usage charge applied to all categories of property (section 502 of the Act).

Water Access Charges

Water access charges will be applied to all properties (including vacant land) located within 225 meters of a Council water main and/or land that is supplied with water from a water pipe of the council.

The following charging structure will apply from the first full billing period in 2025/26.

Fixed Access Charge – will be charged on a per dwelling basis for each secondary dwelling, or granny flat, that is located within, attached to, or separate from another dwelling on the same site. The secondary dwellings need not contain separate kitchen, bathroom and/or laundry facilities.

- Residential (including non-rateable properties being used for residential purposes): Residential charges will be \$207.00 per annum or \$0.57 per day;
- Business, Farmland and Mining properties (including non-rateable properties used for purposes other than residential): The daily tariff used to calculate this charge is determined by the meter size with the scale detailed in the table below:

Meter Size			Tariff – Daily charge (rounded)	Tariff – Annual charge (rounded)
NO METER			\$0.57	\$207.00
3/4"	20mm	1	\$0.57	\$207.00
1"	25mm	2	\$0.88	\$322.00
1 1/4"	32mm	3	\$1.45	\$528.00
1 1/2"	40mm	4	\$2.26	\$826.00
2"	50mm	5	\$3.53	\$1,290.00
2 1/2"	65mm	6	\$5.97	\$2,181.00
3"	80mm	7	\$9.05	\$3,306.00
4"	100mm	8	\$14.15	\$5,164.00
6"	150mm	9	\$31.83	\$11,617.00

Water Usage Charges

The following charging structure will apply from the first full billing period in 2025/26.

- **Residential (including non-rateable properties used for residential purposes)**

The usage charge applies to all water consumed. Each account is calculated on the number of days in the reading period based on the following tariff structure:

- Tariff 1 0 to 616 litres per day \$2.35 per Kilolitre
- Tariff 2 Over 616 litres per day \$3.50 per Kilolitre

- **Business, Farmland and Mining (including non-rateable properties used for purposes other than residential)**

This usage charge applies to all water consumed. Each account is calculated on the number of days in the reading period based on the following tariff structure:

Tariff ALL consumption \$2.35 per Kilolitre

Water Charges for Non-Rateable Lands

Water access and usage charges will still be levied in respect of land that is exempt from rates under sections 555, 556 and 557 of the Local Government Act 1993.

These charges will be included on water and sewerage notices that are issued three (3) times per year. Payment of those notices will be due at least thirty (30) days after the posting date of the notice.

Low Water Pressure Rebate

For properties that have a water pressure reading of less than 120 kilopascals (17.6 psi) at the meter, a rebate of 50% will be applied to the fixed water access charge only. The rebate only applies if the problem is not rectified within 7 days of Council being notified. The rebate will continue to apply until the minimum standard of pressure is provided.

Further information regarding eligibility can be obtained from the Revenue team.

Dialysis Rebate

Property owners and residents who rely on a kidney dialysis machine will be allowed 235 kilolitres of water per annum free of charge. Any water used above that allowance will be charged under the current water usage structure.

Further information regarding eligibility can be obtained from the Revenue team.

Estimated Yield of Water Charges

Access Charges	Residential	\$4,405,483
	Non-Residential (including Non-Rateable)	\$750,339
Usage Charges	Residential	\$7,726,129
	Non-Residential (including Non-Rateable)	\$2,974,445
Total Estimated Yield		\$15,856,396

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2. Sewerage Charges

Accounts will be calculated based on:

1. An access charge applied to all categories of property (section 501 of the Act).
2. A volumetric usage charge applied to Business, Farmland and Mining properties (including non-rateable properties used for purposes other than residential) (section 502 of the Act).

Sewerage Access Charges

Sewer access charges will apply to all properties (including vacant land) that are located within 75 meters of a Council sewer main or when sewage can be discharged into Council's sewer main via a private pumping station.

The following charging structure will apply from the first full billing period in 2025/26.

Fixed Access Charge – will be charged on a per dwelling basis for each secondary dwelling, or granny flat, that is located within, attached to, or separate from another dwelling on the same site. The secondary dwellings need not contain separate kitchen, bathroom and/or laundry facilities.

- Residential (including non-rateable properties being used for residential purposes:
 - Residential charges will be \$1,144.00 per annum or \$3.13 per day.
 - Note: no access charge to apply if the property has no building entitlement.
- Business, Farmland and Mining properties (including non-rateable properties used for purposes other than residential):

Meter Size			Tariff – Daily charge (rounded)	Tariff – Annual charge (rounded)
NO METER			\$3.13	\$1,144.00
3/4"	20mm	1	\$2.59	\$945.00
1"	25mm	2	\$4.03	\$1,472.00
1 1/4"	32mm	3	\$6.62	\$2,418.00
1 1/2"	40mm	4	\$10.34	\$3,775.00
2"	50mm	5	\$16.18	\$5,906.00
2 1/2"	65mm	6	\$27.35	\$9,981.00
3"	80mm	7	\$41.40	\$15,114.00
4"	100mm	8	\$64.73	\$23,633.00
6"	150mm	9	\$145.64	\$53,165.00

Vacant Business, Farmland and Mining Land (including non-rateable properties) which are not metered properties are to have the minimum Residential access charge applied.

Sewerage Usage Charges

The following charging structure will apply from the first full billing period in 2025/26.

A usage charge will apply to all water consumed on Business, Farmland, Mining properties (including non-rateable properties not being used for residential purposes).

Each account is calculated on the number of days in the reading period based on the following tariff structure:

- **Residential:** no usage charge to apply to properties categorised Residential
- **Business, Farmland and Mining (including non-rateable properties used for purposes other than residential):** Usage Charge \$2.00 per KL.

Sewerage Charges for Non-Rateable Lands

Water access and usage charges will still be levied in respect of land that is exempt from rates under sections 555, 556 and 557 of the *Local Government Act 1993*.

These charges will be included on water and sewerage notices that are issued three (3) times per year. Payment of those notices will be due at least thirty (30) days after the posting date of the notice.

Liquid Trade Waste Charges

Fees for Business, Farmland, Mining properties (including non-rateable properties) that discharge liquid trade waste into sewers will be made and included in formal agreements between Council and the individual business concerned. In the absence of an agreement, the full sewerage charging structure will apply.

Fees for Business, Farmland, Mining properties (including non-rateable properties) who have signed trade waste agreements will be charged through the water and sewerage account.

A full listing of all Liquid Trade Waste Charges is in the 2025/26 Fees and Charges.

Estimated Yield of Sewerage Charges

Access Charges	Residential	\$21,134,285
	Non-Residential (including Non-Rateable)	\$2,392,345
Usage Charges	Residential	\$0
	Non-Residential (including Non-Rateable)	\$1,149,974
Total Estimated Yield		\$24,676,604

3. Waste Management Charges

The Act requires Council to recover the full cost of providing the domestic waste management service.

Recovery will be by way of the Domestic Waste Management charge (for the availability of the service) and the Domestic Waste Management Service charge (for actual use of the service).

Domestic Waste Management Charge levied under section 496 of the *Local Government Act 1993*:

- This charge is for funding kerbside material collection which also includes a subsidy for the bulky waste kerbside collection service
- For the purpose of raising this Charge, Council deems a parcel of rateable land as that which is within the Compulsory Resource Recovery Collection Area and which is categorised for rating purposes as Residential. The Compulsory Resource Recovery Collection Area (to be referenced as CRRCA) identifies those properties to which the service is available
- Owners of properties within the CRRCA that are categorised as 'Non-Rateable' may apply to have a domestic waste collection service allocated to a property that is being used for residential purposes
- Owners of properties within the CRRCA that are categorised for rating purposes as Business and that have a residence on site may apply for a domestic waste collection service, provided that an undertaking (by way of a statutory declaration) is given to ensure waste collected is of residential and not commercial origin
- Owners of properties that are outside the CRRCA and that are being used for residential purposes may apply to use the service. These applications will be assessed on an individual basis to determine whether they are able to be serviced
- Vacant land within the CRRCA that is categorised for rating purposes as Residential are to be charged the Vacant Land Waste Management Charge
- This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments
- The Domestic Waste Management Charge is itemised in the 2025/26 Fees and Charges.

Domestic Waste Management Service Charge – Actual Use (section 502 of the *Local Government Act 1993*):

- This charge should be applied to all assessments that meet the criteria set out in 2.2, 2.3, 2.4 and 2.5 above) and which the Service is available
- The full listing of annual Domestic Waste Management Service charges are itemised in the 2025/26 Fees and Charges.

Estimated income for these charges is detailed in the tables following on below (note charges with zero income are not listed):

Description	Type of Service	Cost	Estimated Yield
80L Weekly Service (GS)	Single Service Domestic Waste Charges	\$574.00	\$7,761,628
140L Weekly Service (GL)		\$715.70	\$1,835,055
240L Weekly Service (GXL)		\$925.10	\$1,607,824
80L Fortnightly Service (GF)		\$433.50	\$538,407
80L Fortnightly Waste - downsize to 140L Recycle (GFL)		\$399.10	\$217,509
Special 240L Weekly Service (GSS)		\$574.00	\$30,422
Non-Rateable 80L Weekly Service (NG)		\$574.00	\$32,718
Non-Rateable 140L Weekly Service (NGL140)		\$715.70	\$6,441
Non-Rateable 240L Weekly Service (NGXL240)		\$925.10	\$15,727
Special Non Rateable 240L Weekly Service (NGSS)		\$574.00	\$2,870
Non Rateable 80L Fortnightly Service - downsize to 140L Recycle (NGFL)		\$399.10	\$798
Total Estimated Yield			

Description	Type of Service	Cost	Estimated Yield
80L Weekly Service (GSM)	Multi-Unit Dwellings Domestic Waste Charges	\$447.90	\$465,816
140L Weekly Service (GLM)		\$590.00	\$27,140
240L Weekly Service (GXLM)		\$797.90	\$21,543
Special 240L Weekly Service (GSSM)		\$447.90	\$1,344
80L Fortnightly Service (GFM)		\$307.70	\$45,847
80L Fortnightly Waste - downsize to 140L Recycle (GFML)		\$274.50	\$27,175
Shared 240L Weekly Service (SGSM)		\$447.90	\$90,924
Shared 240L Fortnightly Service (SGFM)		\$307.70	\$10,462
Non Rateable 80L Weekly Service (NGM)		\$447.90	\$14,333
Non Rateable 140L Weekly Service (NGL)		\$590.00	\$590
Non Rateable 240L Weekly Service (NGXL)		\$797.90	\$1,596
Shared 240L Weekly Service (SNGM)		\$447.90	\$4,927
Total Estimated Yield			

Description	Type of Service	Cost	Estimated Yield
Additional 80L Garbage Bin (XG80)	Other Domestic Waste Charges	\$293.10	\$117,826
Additional 140L Garbage Bin (XG140)		\$434.80	\$31,740
Additional 240L Garbage Bin (XG240)		\$644.20	\$116,600
Additional 240L Organics Bin (XO)		\$126.10	\$314,619
Additional 240L Recycling Bin (XR240)		\$155.20	\$73,720
Additional 360L Recycling Bin (XR360)		\$210.70	\$9,481
360L Recycling Bin Upgrade - from 240L bin only (XLR)		\$54.40	\$24,643
Domestic Waste Vacant Land Levy - compulsory collection area only (GV)		\$35.10	\$44,858
Domestic Waste Non-Vacant Land Levy - compulsory collection area only (GNVS)		\$35.10	\$386
Total Estimated Yield			

Kerbside Bulky Waste Collection Service

Council will provide residents two Bulky Waste Collection Services annually funded from the Domestic Waste Management Charge. Residents who have a domestic waste collection are eligible to participate by booking a scheduled collection and placing items at the frontage to their property on the scheduled date.

Commercial Waste Collection Service Fees

Commercial Waste Collection Service fees and waste disposal fees are included in the list of Fees and Charges attached to this Policy.

4. Stormwater Management Service Charge

Council currently levies residential properties a Stormwater Management Service Charge at \$25.00 per annum (in accordance with section 496A(1) of the Local Government Act 1993). This plan includes the continuation of this charge. Funds raised through the Stormwater Management Service Charge must only be used on stormwater maintenance and improvements.

This charge is to be levied in the following situations:

- In respect of land that is categorised for rating purposes as either residential or business (but not including any vacant land), and
- Where the land is located within a stormwater catchment area.

Category	Type	Charge
Residential	Dwellings (non-strata)	\$25.00 per rateable property
	Strata lots	\$12.50 per rateable strata lot
Business	Business premises (non-strata)	\$25.00 per 350sq.m up to a maximum annual amount of \$250.00
	Strata lots	\$5.00 per rateable strata lot

Interest charges

Interest charges will be raised on all overdue rates and annual charges in accordance with section 566(3) of the Act. Council will adopt the maximum interest rate permitted by the Minister for Local Government for the 2025/26 year.

As interest charges are raised in accordance with legislative requirements, these charges can only be reversed where:

- They have been raised in error or because of a Council error; or
- Allowed to by a Policy adopted by Council.

Refunds of any Rate or Annual Charge

Requests for refunds must be completed in writing. Refunds will be assessed on a case-by-case basis and applied to the relevant financial year.

Changes to Address for Service of Notices

Council will only accept requests to update or change a postal address in writing from the registered property owner, their Managing Agent or a person authorised to act on their behalf. Where the request is made by someone other than the owner, documentation may be requested to confirm their authority to act on the owner's behalf.

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Financial Assistance

Pursuant to section 356(2) of the Local Government Act 1993, public notice is given that Council proposes to financially assist as follows:

Ngununggula Regional Art Gallery

Council will provide financial assistance for the operations of the Ngununggula Regional Art Gallery during the 2025/26 financial year of \$500,000 (plus GST) in accordance with the Council endorsed funding agreement. The Ngununggula Regional Art Gallery focuses on visual arts, education, artistic practice and cultural voice with programs representing the region and beyond through significant exhibitions, artist-led projects, live events, workshops, artist talks, collaboration and cooperation with local schools, and public programs. This contribution has been made in lieu of Council providing this as a direct service to the public.

Community Assistance Scheme

The Community Assistance Scheme aims to build capacity, encourage participation and support initiatives that promote partnerships and working together to maintain our community and its assets. The Community Assistance Scheme provides the opportunity for eligible applicants to apply for a donation of up to \$600 or a grant of up to \$7,000. Details of eligibility are contained within the Community Assistance Scheme guidelines which has been developed to align with the Grants, Donations and Sponsorships Policy. The total funds available for this program is \$120,000 with final distribution of grants approved by the Council. Funding is dependent on all documentation being provided in line with the Council's grants and governance requirements.

Rates, Water and Sewerage Access Subsidy Scheme

The Rates, Water and Sewerage Access Subsidy Scheme aims to provide relief to non-for-profit entities, religious bodies and registered charities who satisfy certain criteria. The Scheme provides the following assistance:

- 50% of the total annual rate levy (excluding any domestic waste charges) up to a maximum annual amount of \$500
- 50% of the total annual water and sewer access charges up to a maximum annual amount of \$500
- 100% of the total annual rate levy (excluding any domestic waste charges) to those providers of community hall facilities identified in the report to Council on the 21 February 2024, namely:
 - Kangaloon Hall Incorporated
 - Avoca Community Advancement Co-op Society
 - Robertson School of Arts Incorporated
 - Burrawang School of Arts
 - Colo Vale Community Association Incorporated
 - LW Eyles and T Bennett and WS Main (trustees for Balmoral Village Hall)

All assistance will be provided by way of an offset applied directly to the relevant rates and/or water accounts.

Details of eligibility are contained within the Rates, Water and Sewerage Access Subsidy Scheme guidelines which is available on Council's website.

These guidelines have been developed to align with the Grants, Donations and Sponsorships Policy.

The total funds available for this program is \$60,000 and applications must be made via the online form available on Council's website during September.

Where the total value of applications exceeds the total funds available, the amount per application may be reduced to ensure the funding allocation is not exceeded.

As part of 2025/26 Council's Operational Plan and Budget, funds have been allocated to financially assist charities and non-for-profit organisations for charitable purposes. Where funds are granted, they will be consistent with the Grants, Donations and Sponsorship Policy.

Waste Disposal Financial Assistance

Financial Assistance for Waste Disposal is a program that provides financial assistance to others (including charitable, community and sporting organisations and private individuals) for the disposal of waste incurred through their operations and/or services they provide to the community. The program encourages the development of responsible and sustainable resource recovery, and waste disposal.

It encourages participation and supports community initiatives that promote partnerships and collaboration. The program is capped at a dollar amount of \$55,000 per annum for the 2025/26 financial year.

There are three categories:

1. General waste - in support of charities and community organisations that generate or are gifted waste in the delivery of their activities and services to the community.
2. Organic waste - targeted at communities in the preparation and reduction of risk associated with bushfire risk, building resilience and in support of community initiatives such as community gardens.
3. Other - A broad category to cover the diversity of need across our community in the support of hardship where there is a defined community benefit.

Financial assistance applications will be requested on an annual basis in the last quarter of the year, immediately preceding the financial year in which the financial assistance is applicable. Applications for financial assistance will be assessed on individual merit and against all other applications to determine those that 'offer greatest value' to the community.

The financial assistance will be enacted through a resolution of Council outlining the amount of assistance granted with all financial assistance only available within the financial year that has been granted.

Proposed Borrowings

The following borrowings are proposed for the 2025/26 financial year:

Loan Years	Purpose	Amount	Duration	Anticipated Interest Rate	Repayment Funding Source
2025/26	Bowral Sewer Treatment Plant Upgrade – Loan 2	\$11.0M	20 years	6.00% p.a.	Sewer Fund
2025/26	Moss Vale Sewer Treatment Plant Upgrade – Loan 2	\$24M	20 years	6.00% p.a.	Sewer Fund
2025/26	Mittagong Playhouse Refurbishment	\$4.3M	20 years	6.00% p.a.	General Revenue

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Schedule of Business or Commercial Activities

Council declares the following activities as business or commercial activities in accordance with the National Competitive Policy (NCP):

- Water
- Sewer

These activities are separately reported within Council's Annual Financial Statements as a part of Special Purpose Financial Reports.

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Appendix 1: Four Year Capital Program

Summary by Asset Class	4 Year Capital Program Summary By Asset Class				4 Year Budget Total
	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	
Bridges	\$450,000	\$370,000	\$205,000		\$1,025,000
Buildings	\$4,465,669	\$7,976,053	\$2,001,865	\$2,075,654	\$16,519,241
Drainage	\$7,378,403	\$600,213	\$601,826	\$623,997	\$9,204,439
Footpaths	\$269,483	\$500,000	\$500,000	\$500,000	\$1,769,483
Open Spaces	\$377,753	\$1,348,260	\$1,398,711	\$1,449,319	\$4,574,043
Other	\$2,000,000	\$10,000,000	\$6,137,000		\$18,137,000
Roads	\$12,456,594	\$22,456,952	\$13,533,608	\$13,530,837	\$61,977,991
Sewerage Network	\$48,183,718	\$18,305,000	\$39,355,000	\$36,455,000	\$142,298,718
Water Supply Network	\$6,955,000	\$11,825,000	\$27,209,000	\$43,780,000	\$89,769,000
Grand Total	\$82,786,620	\$73,381,478	\$90,942,010	\$98,414,807	\$345,274,915

Detailed Capital Works 4 Year Program: Bridges	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Bridge Refurbishment - 176176 - Kangaloon Rd- Ponds Of Reflection	\$5,000				\$5,000
Bridge Refurbishment - 176181 - Kangaloon Rd – Izabella Way	\$5,000				\$5,000
Bridge Refurbishment - 176947 - Kirkland Rd	\$5,000				\$5,000
Bridge Refurbishment - 176948 - Woodlands Rd	\$10,000				\$10,000
Bridge Refurbishment - 176953 - Nowra Rd - Yarrunga Ck Nr Ff	\$10,000				\$10,000
Bridge Refurbishment - 176954 - Nowra Rd - Bundanoon Crk	\$15,000				\$15,000
Bridge Refurbishment - 176957 - Inverary Rd - Long Swamp	\$5,000				\$5,000
Bridge Refurbishment - 176959 - Canyonleigh Rd - Paddys Riv	\$5,000				\$5,000
Bridge Refurbishment - 176960 - Greenhills Rd - Leutwyche Crk	\$5,000				\$5,000
Bridge Refurbishment - 176963 - Swifts Bridge	\$5,000				\$5,000
Bridge Refurbishment - 176964 - Joadja Creek	\$5,000				\$5,000
Bridge Refurbishment - 176965 - Goodmans Ford	\$15,000				\$15,000
Bridge Refurbishment - 176966 - Whites Creek	\$10,000				\$10,000
Bridge Refurbishment - 176967 - Stony Ck N Of Douglas Rd	\$50,000				\$50,000
Bridge Refurbishment - 176972 - Kingsbury Circuit	\$55,000				\$55,000
Bridge Refurbishment - 176975 - Venables Park	\$10,000				\$10,000
Bridge Refurbishment - 176976 - Settlers Park Bridge	\$5,000				\$5,000
Bridge Refurbishment - 176981 - Shepherd Street	\$10,000				\$10,000
Bridge Refurbishment - 176982 - Kirkham Road	\$5,000				\$5,000
Bridge Refurbishment - 176986 - Mount Road - Repairs And Design Phase		\$100,000			\$100,000
Bridge Refurbishment - 176987 - Centennial Road Near Golf Course		\$5,000			\$5,000
Bridge Refurbishment - 176989 - Bowral Street		\$10,000			\$10,000
Bridge Refurbishment - 176991 - Range Road		\$5,000			\$5,000
Bridge Refurbishment - 176994 - Mack Street		\$5,000			\$5,000
Bridge Refurbishment - 176995 - Berrima Bridge		\$100,000			\$100,000
Bridge Refurbishment - 176997 - Tourist Rd - Menzies		\$5,000			\$5,000
Bridge Refurbishment - 176999 - Sproules Lane		\$5,000			\$5,000
Bridge Refurbishment - 177001 - Ferndale Rd		\$25,000			\$25,000
Bridge Refurbishment - 177002 - Redhills Rd		\$5,000			\$5,000

Bridge Refurbishment - 177003 - Golden Vale Rd		\$25,000			\$25,000
Bridge Refurbishment - 177005 - Myra Vale Rd - Fitzroy Canal			\$5,000		\$5,000
Bridge Refurbishment - 177006 - Oldbury Rd			\$15,000		\$15,000
Bridge Refurbishment - 177007 - Tourist Rd - Follys Ck			\$5,000		\$5,000
Bridge Refurbishment - 177008 - Tourist Rd - Brookers Ck			\$5,000		\$5,000
Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase	\$140,000				\$140,000
Bridge Refurbishment - 177734 - Cordeaux Creek Bridge			\$10,000		\$10,000
Bridge Refurbishment - B3381.2 - Gunrock Ck Bridge 1			\$5,000		\$5,000
Bridge Refurbishment - B3651.2 - Follys Creek Bridge			\$30,000		\$30,000
Bridge Refurbishment - B3652.1 - Glenquarry Cut Bridge - Repairs And Design Phase			\$125,000		\$125,000
Bridge Refurbishment - Br 001 - Bundanoon Ck Bridge		\$25,000			\$25,000
Bridge Refurbishment - Br 002 - Gunrock Ck Bridge 2		\$20,000			\$20,000
Bridge Refurbishment - Br 003		\$10,000			\$10,000
Bridge Refurbishment - Br 004		\$5,000			\$5,000
Bridge Refurbishment - Br 005		\$15,000			\$15,000
Bridge Refurbishment - Br 006		\$5,000			\$5,000
Bridge Refurbishment - Br 007			\$5,000		\$5,000
Bridge Refurbishment - Nowra Rd, Yarrunga Creek Bridge	\$10,000				\$10,000
Bridge Refurbishment - Old South Road Bridge	\$5,000				\$5,000
Bridge Refurbishment - Range Road Bridge	\$5,000				\$5,000
Bridge Refurbishment - Shepherd Street Bridge	\$20,000				\$20,000
Bridge Refurbishment - Stanley Park Bridge	\$5,000				\$5,000
Bridge Refurbishment - Tourist Road, Follys Creek Bridge	\$15,000				\$15,000
Bridge Refurbishment - Victoria Street Bridge	\$10,000				\$10,000
Bridge Refurbishment - Woodlands Road Bridge	\$5,000				\$5,000
Total: Bridges	\$450,000	\$370,000	\$205,000		\$1,025,000

Detailed Capital Works 4 Year Program: Buildings	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Community Building Refurbishment - Old Town Hall			\$750,000		\$750,000
Community Building Refurbishment - Stafford Cottage				\$565,000	\$565,000
Community Building Refurbishment - Yerrinbool Community Hall				\$50,000	\$50,000
Community Building Roof Refurbishments		\$115,000			\$115,000
Community Building Roof Renewal	\$130,000				\$130,000
Hill Top Public Toilets (construction)		\$200,000			\$200,000
Hill Top Public Toilets (design)	\$20,000				\$20,000
Loan Repayments - Buildings	\$840,669	\$934,937	\$1,041,865	\$1,090,654	\$3,908,125
Mittagong Playhouse	\$3,050,000	\$5,601,116			\$8,651,116
Moss Vale Pool - Heat Pump Upgrade	\$350,000	\$650,000			\$1,000,000
Pools Infrastructure Renewal	\$75,000	\$175,000	\$210,000	\$220,000	\$680,000
Preschool Roofing and Building Works				\$150,000	\$150,000
Public Amenities Renewal - Mount Gibraltar		\$300,000			\$300,000
Total: Buildings	\$4,465,669	\$7,976,053	\$2,001,865	\$2,075,654	\$16,519,241

Detailed Capital Works 4 Year Program: Drainage	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
9 Old Hume Hwy Stormwater Renewal	\$265,000				\$265,000
Alfred St Stormwater Renewal		\$200,000			\$200,000
Berrima Rd and Lytton Rd Stormwater Renewal	\$700,000				\$700,000
Bowral Golf Course Detention Basin	\$1,900,000				\$1,900,000
Centennial Creek Erosion - Centennial Park		\$165,000			\$165,000
Construct Bessemer St Drainage	\$1,250,000				\$1,250,000
Construct Culvert 5 Burradoo Road	\$500,000				\$500,000
Davys Lane Wingello Stormwater Upgrade	\$250,000				\$250,000
Daylesford Dr Stormwater Renewal	\$275,000				\$275,000
Drapers Rd Stormwater Upgrade	\$1,100,000				\$1,100,000
Harmen Street Swale Works	\$250,000				\$250,000
Hoskins and Hawkins St stormwater renewal		\$110,000			\$110,000
James St Stormwater Renewal	\$150,000				\$150,000
Loan Repayments - Drainage	\$63,403	\$65,213	\$66,826	\$68,997	\$264,439
Mack St Stormwater Renewal	\$350,000				\$350,000
Mandemar Lane Causeway Renewal (design only)	\$75,000				\$75,000
Nari Cct stormwater renewal		\$60,000			\$60,000
Railway Parade Swale Works	\$250,000				\$250,000
Stormwater Pit and Pipe Renewal			\$235,000	\$255,000	\$490,000
West Mittagong Drainage Master Plan - Option 2 William Street			\$300,000	\$300,000	\$600,000
Total: Drainage	\$7,378,403	\$600,213	\$601,826	\$623,997	\$9,204,439

Detailed Capital Works 4 Year Program: Footpaths	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
New Footpath - Bendooley St Bowral			\$25,000		\$25,000
New Footpath - Bowral Walkway: Burradoo cycleway - 90 degree bend	\$199,483				\$199,483
New Footpath - Crimea St Willow Vale		\$250,000			\$250,000
New Footpath - Fitzroy St Mittagong: 40m missing segment		\$15,000			\$15,000
New Footpath - Hoddle St Burrawang: Church St to Region St (construction)			\$150,000	\$150,000	\$300,000
New Footpath - Hoddle St Burrawang: Church St to Region St (design)		\$50,000			\$50,000
New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (design)			\$50,000		\$50,000
New Footpath - Main St: Hoddle St - North Street				\$150,000	\$150,000
New Footpath - Middle Rd Exeter: Bundanoon Rd to Ellsemore Rd (design)		\$50,000			\$50,000
New Footpath - Oxley Street Berrima: 45m missing segment at School		\$25,000			\$25,000
New Footpath - Railway Ave: William St - Brigadoon Dr (Design and Stage 1 Construction)			\$150,000		\$150,000
New Footpath - Railway Ave: William St - Brigadoon Dr (Stage 2 Construction)				\$150,000	\$150,000
New Footpath - Railway St Moss Vale	\$70,000				\$70,000
New Footpath - Regent St Mittagong: missing segments		\$60,000			\$60,000
New Footpath - School Lane Exeter (design)		\$50,000			\$50,000
New Footpath - St Jude Street: West side, Between Boolwey Street to Bowral Street			\$125,000		\$125,000
New Footpath - Station St: Bowral St to Funston St				\$50,000	\$50,000
Total: Footpaths	\$269,483	\$500,000	\$500,000	\$500,000	\$1,769,483

Detailed Capital Works 4 Year Program: Open Spaces	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Cemetery Ash Placements	\$35,000	\$40,000	\$40,000	\$30,000	\$145,000
Cemetery Lawn Beams	\$25,000	\$30,000	\$30,000	\$30,000	\$115,000
Loan Repayments - Open Spaces	\$17,753	\$18,260	\$18,711	\$19,319	\$74,043
Mittagong Pool Rewilding (design)		\$110,000			\$110,000
Playspace Renewal - Berrima Camping Ground				\$300,000	\$300,000
Playspace Renewal - Broulee Park				\$400,000	\$400,000
Playspace Renewal - Exeter Oval			\$500,000		\$500,000
Playspace Renewal - New Berrima		\$250,000			\$250,000
Playspace Renewal - Sunrise Park Yerrinbool		\$250,000			\$250,000
Playspace Renewal - Welby Oval			\$300,000		\$300,000
Skatepark Renewal - Community Oval, Moss Vale (design)			\$50,000		\$50,000
Skatepark Renewal - Loseby Park, Bowral			\$310,000	\$520,000	\$830,000
Skatepark Renewal - Loseby Park, Bowral (design)		\$50,000			\$50,000
Sportsfield Lighting Renewal - Church Road Oval	\$300,000				\$300,000
Sportsfield Lighting Renewal - Eridge Park Oval		\$150,000			\$150,000
Sportsfield Lighting Renewal - Ferndale Reserve		\$300,000			\$300,000
Sportsfield Lighting Renewal - Stephens Park Oval				\$150,000	\$150,000
Walking Track Refurbishment - Lake Alexandra Trailhead		\$150,000			\$150,000
Walking Track Refurbishment - Mount Gibraltar Reserve			\$150,000		\$150,000
Total: Open Spaces	\$377,753	\$1,348,260	\$1,398,711	\$1,449,319	\$4,574,043

Detailed Capital Works 4 Year Program: Other	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Welby Landfill Remediation	\$2,000,000	\$10,000,000	\$6,137,000		\$18,137,000
Total: Other	\$2,000,000	\$10,000,000	\$6,137,000		\$18,137,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Blackspot - Nowra Road	\$1,816,500				\$1,816,500
Blackspot - Old Hume Highway	\$1,420,000				\$1,420,000
Gravel Resheeting - 10010010 - Bodycotts Lane, Fitzroy Falls			\$60,000		\$60,000
Gravel Resheeting - 10050040 - Walkers Road, Avoca	\$250,000				\$250,000
Gravel Resheeting - 12130030 - Scarlet Street, Balaclava	\$30,000				\$30,000
Gravel Resheeting - 14240020 - Wombala Road, Berrima			\$100,000		\$100,000
Gravel Resheeting - 23100040 - Old Argyle Road, Exeter			\$390,000		\$390,000
Gravel Resheeting - 25040010 - Yeos Road, Glenquarry	\$100,000				\$100,000
Gravel Resheeting - 2580390 - Wombeyan Caves Road, Goodmans Ford			\$90,000		\$90,000
Gravel Resheeting - 2580420 - Wombeyan Caves Road, Wombeyan Caves	\$80,000				\$80,000
Gravel Resheeting - 26040020 - Wanganderry Road, High Range	\$190,000				\$190,000
Gravel Resheeting - 27620020 - Wilson Dr Service Rds, Colo Vale			\$70,000		\$70,000
Gravel Resheeting - 27620030 - Wilson Dr Service Rds, Hill Top		\$80,000			\$80,000
Gravel Resheeting - 28070010 - Orford Road, Kangaloon			\$260,000		\$260,000
Gravel Resheeting - 29020150 - Joadja Road, Joadja		\$330,000			\$330,000
Gravel Resheeting - 33890050 - Oldbury Road, Sutton Forest	\$130,000				\$130,000
Gravel Resheeting - 33890060 - Oldbury Road, Sutton Forest			\$110,000		\$110,000
Gravel Resheeting - 35010010 - Alexandra Street, Penrose			\$30,000		\$30,000
Gravel Resheeting - 35020010 - Dunlops Lane, Penrose		\$130,000			\$130,000
Gravel Resheeting - 37050010 - Greenhills Road, Sutton Forest		\$80,000			\$80,000
Gravel Resheeting - 37100010 - Village Road, Sutton Forest	\$80,000				\$80,000
Gravel Resheeting - 40020022 - Snowdon Street, Wingello	\$30,000				\$30,000
Gravel Resheeting - 40040010 - Garbutts Road, Wingello		\$80,000			\$80,000
Gravel Resheeting - 40070030 - Marulan Street, Wingello	\$40,000				\$40,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Gravel Resheeting - 41140030 - Sierra Street, Yerrinbool		\$50,000			\$50,000
Gravel Resheeting - 43050010 - Stonequarry Creek Road, Weraï		\$90,000			\$90,000
Gravel Resheeting - 48510020 - Mount Murray Road, Mount Murray	\$250,000				\$250,000
Gravel Re-sheeting Program				\$1,930,000	\$1,930,000
Heavy Patching	\$670,000	\$500,000	\$500,000	\$500,000	\$2,170,000
Loan Repayments - Roads	\$65,094	\$66,952	\$68,608	\$70,837	\$271,491
Moss Vale Bypass	\$500,000	\$9,490,000			\$9,990,000
Pavement Rehabilitation - 11060020 - Tyree Place, Braemar	\$320,000				\$320,000
Pavement Rehabilitation - 19230010 - Sunninghill Drive Burradoo	\$470,000				\$470,000
Pavement Rehabilitation - 34220020 - Willow Drive	\$140,000				\$140,000
Pavement Rehabilitation: 11060010 - Tyree Place, Braemar	\$280,000				\$280,000
Pavement Rehabilitation: 12020010 - Balaclava Street, Balaclava		\$120,000			\$120,000
Pavement Rehabilitation: 14140020 - Greenhills Road, Berrima		\$80,000			\$80,000
Pavement Rehabilitation: 14140040 - Greenhills Road, Berrima		\$70,000			\$70,000
Pavement Rehabilitation: 15080030 - Ascot Road, Bowral				\$1,220,000	\$1,220,000
Pavement Rehabilitation: 15120010 - Belmore Street, Bowral			\$310,000		\$310,000
Pavement Rehabilitation: 15160020 - Boardman Road South, Bowral		\$80,000			\$80,000
Pavement Rehabilitation: 15260020 - Carlisle Street, Bowral	\$75,000				\$75,000
Pavement Rehabilitation: 15290010 - Centennial Road, Bowral			\$405,000		\$405,000
Pavement Rehabilitation: 15290050 - Centennial Road, Bowral			\$390,000		\$390,000
Pavement Rehabilitation: 15330010 - Clearview Street, Bowral			\$470,000		\$470,000
Pavement Rehabilitation: 15590030 - Holly Street, Bowral				\$620,000	\$620,000
Pavement Rehabilitation: 15790010 - Merilbah Road, Bowral			\$210,000		\$210,000
Pavement Rehabilitation: 15970020 - Queen Street, Bowral			\$260,000		\$260,000
Pavement Rehabilitation: 15970030 - Queen Street, Bowral			\$370,000		\$370,000
Pavement Rehabilitation: 16180020 - Thompson Street, Bowral		\$340,000			\$340,000
Pavement Rehabilitation: 16220030 - Victoria Street, Bowral		\$100,000			\$100,000
Pavement Rehabilitation: 16400010 - Edward Riley Drive,			\$530,000		\$530,000
Pavement Rehabilitation: 18370020 - Old Wingello Road, Bundanoon	\$420,000				\$420,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Pavement Rehabilitation: 20050025 - Church Street, Burrawang			\$110,000		\$110,000
Pavement Rehabilitation: 22110010 - Drapers Road, Braemar		\$140,000			\$140,000
Pavement Rehabilitation: 22300010 - Wattle Street, Colo Vale		\$420,000			\$420,000
Pavement Rehabilitation: 22300020 - Wattle Street, Colo Vale		\$220,000			\$220,000
Pavement Rehabilitation: 22300030 - Wattle Street, Colo Vale		\$410,000			\$410,000
Pavement Rehabilitation: 22300040 - Wattle Street, Colo Vale		\$70,000			\$70,000
Pavement Rehabilitation: 25030030 - Tourist Road, Glenquarry			\$550,000		\$550,000
Pavement Rehabilitation: 25030050 - Tourist Road, Glenquarry			\$500,000		\$500,000
Pavement Rehabilitation: 25030060 - Tourist Road, Glenquarry			\$500,000		\$500,000
Pavement Rehabilitation: 28010030 - Hawthorne Lane, Kangaloon				\$410,000	\$410,000
Pavement Rehabilitation: 31130040 - Arthur Street, Mittagong			\$320,000		\$320,000
Pavement Rehabilitation: 33080030 - Arthur Street, Moss Vale			\$200,000		\$200,000
Pavement Rehabilitation: 33190010 - Browley Street, Moss Vale		\$930,000			\$930,000
Pavement Rehabilitation: 33240010 - Carrabee Road, Moss Vale		\$90,000			\$90,000
Pavement Rehabilitation: 33530020 - Headlam Road, Moss Vale		\$190,000			\$190,000
Pavement Rehabilitation: 34050020 - Spencer Street, Moss Vale	\$80,000				\$80,000
Pavement Rehabilitation: 34190020 - Watson Road, Moss Vale		\$220,000			\$220,000
Pavement Rehabilitation: 34220040 - Willow Drive, Moss Vale		\$890,000			\$890,000
Pavement Rehabilitation: 36040010 - Burrawang Lane, Robertson		\$70,000			\$70,000
Pavement Rehabilitation: 45080010 - Horderns Road, East Bowral		\$60,000			\$60,000
Pavement Rehabilitation: 45090040 - Kimberly Drive				\$100,000	\$100,000
Pavement Rehabilitation: 5690040 - Mr 569 Exeter Rd, Exeter		\$40,000			\$40,000
Pavement Rehabilitation-10040010-WALKERS LANE				\$50,000	\$50,000
Pavement Rehabilitation-14210030-WILKINSON STREET				\$130,000	\$130,000
Pavement Rehabilitation-14230033-WINGECARRIBEE STREET				\$20,000	\$20,000
Pavement Rehabilitation-15900010-OXLEYS HILL ROAD				\$100,000	\$100,000
Pavement Rehabilitation-15970010-QUEEN STREET				\$40,000	\$40,000
Pavement Rehabilitation-16190010-TULLOONA AVENUE				\$20,000	\$20,000
Pavement Rehabilitation-16270020-WATTLE LANE				\$80,000	\$80,000
Pavement Rehabilitation-28010010-HAWTHORNE LANE				\$40,000	\$40,000
Pavement Rehabilitation-29020070-JOAJA ROAD				\$110,000	\$110,000
Pavement Rehabilitation-34140010-VALE ROAD				\$120,000	\$120,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Pavement Rehabilitation-38290010-BERRIMA LANE				\$70,000	\$70,000
Pavement Rehabilitation-42010040-CORRIE ROAD				\$30,000	\$30,000
Pavement Rehabilitation-83720120-MR372 LOCAL SEGMENTS				\$30,000	\$30,000
Resealing-14020040-ARGYLE STREET				\$40,000	\$40,000
Resealing-14130030-OLD MANDEMAR ROAD				\$320,000	\$320,000
Resealing-14230040-WINGECARRIBEE STREET				\$20,000	\$20,000
Resealing-15190040-BOWRAL STREET				\$110,000	\$110,000
Resealing-15630010-ISABEL STREET				\$20,000	\$20,000
Resealing-15870115-OLD SOUTH ROAD				\$110,000	\$110,000
Resealing-15870130-OLD SOUTH ROAD				\$40,000	\$40,000
Resealing-15980010-RAILWAY PARADE				\$20,000	\$20,000
Resealing-15980015-RAILWAY PARADE				\$20,000	\$20,000
Resealing-16390010-OLD SOUTH RD SERVICE ROAD				\$20,000	\$20,000
Resealing-17030020-BRAEMAR AVENUE				\$30,000	\$30,000
Resealing-18210010-FIDELIS STREET				\$10,000	\$10,000
Resealing-19140030-OSBORNE ROAD				\$50,000	\$50,000
Resealing-19140040-OSBORNE ROAD				\$40,000	\$40,000
Resealing-19260020-WERRINGTON STREET				\$10,000	\$10,000
Resealing-22230020-MYRTLE STREET				\$10,000	\$10,000
Resealing-23100030-OLD ARGYLE ROAD				\$90,000	\$90,000
Resealing-2580050-OLD HUME HWY				\$440,000	\$440,000
Resealing-2580250-WOMBAYAN CAVES ROAD				\$70,000	\$70,000
Resealing-27120030-CUMBERTEEN STREET				\$20,000	\$20,000
Resealing-27500010-TELOPEA ROAD				\$10,000	\$10,000
Resealing-27610010-OLD WILSON DRIVE				\$20,000	\$20,000
Resealing-29020060-JOAJA ROAD				\$140,000	\$140,000
Resealing-29040005-RICHARDS LANE				\$20,000	\$20,000
Resealing-31030020-ALBERT STREET				\$50,000	\$50,000
Resealing-31370020-DAVY STREET				\$20,000	\$20,000
Resealing-31480010-FARADAY STREET				\$50,000	\$50,000
Resealing-31910020-REGENT STREET				\$40,000	\$40,000
Resealing-32050010-SUNSET POINT DRIVE				\$40,000	\$40,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Resealing-32130020-WILLIAM STREET				\$10,000	\$10,000
Resealing-33460010-FAIRFAX LANE				\$20,000	\$20,000
Resealing-33740010-LYTTON ROAD				\$20,000	\$20,000
Resealing-33750010-MACK STREET				\$30,000	\$30,000
Resealing-34060030-SPRING STREET				\$40,000	\$40,000
Resealing-36520010-KANGALOOON ROAD				\$40,000	\$40,000
Resealing-37040020-GOLDEN VALE ROAD				\$10,000	\$10,000
Resealing-37040040-GOLDEN VALE ROAD				\$70,000	\$70,000
Resealing-39100010-WILLOW STREET				\$30,000	\$30,000
Resealing-45090030-KIMBERLEY DRIVE				\$120,000	\$120,000
Resealing-45510010-ROYCROFT STREET				\$20,000	\$20,000
Road Asphaltting - 15070040 - Argyle Lane, Bowral	\$20,000				\$20,000
Road Asphaltting - 15100005 - Banyette Street, Bowral	\$130,000				\$130,000
Road Asphaltting - 15100025 - Banyette Street, Bowral			\$80,000		\$80,000
Road Asphaltting - 15130030 - Bendooley Street, Bowral	\$170,000				\$170,000
Road Asphaltting - 15190010 - Bowral Street, Bowral	\$250,000				\$250,000
Road Asphaltting - 15220010 - Copplestone Lane, Bowral	\$20,000				\$20,000
Road Asphaltting - 15230010 - Bundaroo Street, Bowral	\$380,000				\$380,000
Road Asphaltting - 15340010 - Cliff Street, Bowral	\$160,000				\$160,000
Road Asphaltting - 15390010 - Cypress Parade, Bowral			\$130,000		\$130,000
Road Asphaltting - 15410010 - Cluff Crescent, Bowral		\$40,000			\$40,000
Road Asphaltting - 15520010 - Gladstone Road, Bowral		\$60,000			\$60,000
Road Asphaltting - 15770010 - Maple Grove, Bowral			\$30,000		\$30,000
Road Asphaltting - 15870155 - Old South Road, Bowral			\$180,000		\$180,000
Road Asphaltting - 15870170 - Old South Road, Bowral			\$110,000		\$110,000
Road Asphaltting - 15870180 - Old South Road, Bowral			\$310,000		\$310,000
Road Asphaltting - 15870195 - Old South Road, Bowral			\$245,000		\$245,000
Road Asphaltting - 16060010 - Sheffield Road, Bowral		\$140,000			\$140,000
Road Asphaltting - 16090010 - Short Street, Bowral		\$60,000			\$60,000
Road Asphaltting - 16320030 - Wingecarribee Street, Bowral		\$130,000			\$130,000
Road Asphaltting - 18080020 - Birriga Avenue, Bundanoon	\$90,000				\$90,000
Road Asphaltting - 18090020 - Blue Gum Road, Bundanoon	\$110,000				\$110,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Road Asphalting - 18260010 - Greasons Road, Bundanoon			\$165,000		\$165,000
Road Asphalting - 18590010 - Bromhall Road, Bundanoon	\$170,000				\$170,000
Road Asphalting - 18590030 - Bromhall Road, Bundanoon			\$70,000		\$70,000
Road Asphalting - 18600010 - Forwood Crescent			\$100,000		\$100,000
Road Asphalting - 18830010 - Cambourn Close, Bundanoon		\$60,000			\$60,000
Road Asphalting - 23230010 - Invergowrie Lane, Exeter		\$90,000			\$90,000
Road Asphalting - 23250010 - Parsland Close, Exeter			\$110,000		\$110,000
Road Asphalting - 27570020 - West Parade, Hill Top	\$230,000				\$230,000
Road Asphalting - 31310010 - Church Lane, Mittagong	\$40,000				\$40,000
Road Asphalting - 31900010 - Regent Lane, Mittagong		\$80,000			\$80,000
Road Asphalting - 32230010 - Marchmont Drive, Mittagong		\$210,000			\$210,000
Road Asphalting - 33050010 - Anembo Street, Moss Vale	\$180,000				\$180,000
Road Asphalting - 33360010 - Victor Crescent, Moss Vale		\$120,000			\$120,000
Road Asphalting - 33610010 - James Street, Moss Vale	\$80,000				\$80,000
Road Asphalting - 33660010 - Kirkham Street, Moss Vale	\$150,000				\$150,000
Road Asphalting - 33850030 - Mount Broughton Road, Werai				\$380,000	\$380,000
Road Asphalting - 33870020 - Nari Circuit, Moss Vale		\$120,000			\$120,000
Road Asphalting - 33880020 - North Street, Moss Vale				\$50,000	\$50,000
Road Asphalting - 34080060 - Suttor Road, Moss Vale	\$170,000				\$170,000
Road Asphalting - 34290010 - Young Road, Moss Vale				\$30,000	\$30,000
Road Asphalting - 34350010 - Farmers Place, Moss Vale			\$70,000		\$70,000
Road Asphalting - 34370010 - Old Dairy Close, Moss Vale		\$120,000			\$120,000
Road Asphalting - 34430010 - Eloura Lane, Moss Vale				\$120,000	\$120,000
Road Asphalting - 36220020 - May Street, Robertson		\$40,000			\$40,000
Road Asphalting - 36450010 - Caalong Street, Robertson			\$50,000		\$50,000
Road Asphalting - 36460010 - Devonshire Road, Robertson		\$60,000			\$60,000
Road Asphalting - 36480010 - Shackleton Street, Robertson		\$130,000			\$130,000
Road Asphalting - 37180010 - Hume Hwy Service Roads, Sutton Forest		\$150,000			\$150,000
Road Asphalting - 37180050 - Hume Hwy Service Roads, Sutton Forest	\$210,000				\$210,000
Road Asphalting - 3720010 - Mr 372 Waite St, Moss Vale			\$180,000		\$180,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Road Asphalting - 45010010 - Alice Avenue, East Bowral		\$90,000			\$90,000
Road Asphalting - 45020050 - Boardman Road, East Bowral				\$530,000	\$530,000
Road Asphalting - 45020060 - Boardman Road, East Bowral				\$290,000	\$290,000
Road Asphalting - 45030010 - Bronwyn Place, East Bowral		\$30,000			\$30,000
Road Asphalting - 45040030 - Carisbrooke Row, East Bowral		\$90,000			\$90,000
Road Asphalting - 45060010 and 0030 - Emily Circuit, Bowral		\$730,000			\$730,000
Road Asphalting - 45100010 - King Ranch Drive, Bowral				\$160,000	\$160,000
Road Asphalting - 45100020 - King Ranch Drive, East Bowral				\$20,000	\$20,000
Road Asphalting - 45170010 - Pyrus Place, Bowral			\$30,000		\$30,000
Road Asphalting - 45180010 - Robinia Drive, East Bowral			\$60,000		\$60,000
Road Asphalting - 45190010 - Rosemary Crescent, East Bowral		\$80,000			\$80,000
Road Asphalting - 45190020 - Rosemary Crescent, East Bowral			\$90,000		\$90,000
Road Asphalting - 45200010 - Miro Crescent, East Bowral		\$60,000			\$60,000
Road Asphalting - 45210020 - Harley Street, East Bowral		\$40,000			\$40,000
Road Asphalting - 45210030 - Harley Street, East Bowral		\$120,000			\$120,000
Road Asphalting - 45250010 - Crabapple Close, Bowral		\$40,000			\$40,000
Road Asphalting - 45290020 - Isabella Way, East Bowral	\$210,000				\$210,000
Road Asphalting - 45380010 - Aspen Grove, Bowral			\$30,000		\$30,000
Road Asphalting - 45400010 - Denbigh Drive, East Bowral			\$70,000		\$70,000
Road Asphalting - 45420010 - Kiameron Place, Bowral			\$50,000		\$50,000
Road Asphalting - 45430020 - Lavis Road, East Bowral		\$80,000			\$80,000
Road Asphalting - 45450010 - Macquarie Grove, Bowral			\$30,000		\$30,000
Road Asphalting - 45460010 - Mairinger Crescent, East Bowral				\$150,000	\$150,000
Road Asphalting - 45470010 - Matavia Place, Bowral				\$50,000	\$50,000
Road Asphalting - 45480010 - Norton Lane, East Bowral			\$50,000		\$50,000
Road Asphalting - 45560010 - Dumfries Place, Bowral			\$30,000		\$30,000
Road Asphalting - 45620010 - Westbrook Crescent, East Bowral			\$70,000		\$70,000
Road Asphalting - 82580015 - Mr258 Local Segments, Mittagong		\$30,000			\$30,000
Road Asphalting - 82580020 - Mr258 Local Segments, Mittagong		\$250,000			\$250,000
Road Asphalting - 83720010 - Mr372 Local Segments, Moss Vale			\$90,000		\$90,000
Road Asphalting - 85690150 - Mr569 Local Segments, Bundanoon	\$30,000				\$30,000
Road Asphalting - 85690160 - Mr569 Local Segments, Bundanoon	\$40,000				\$40,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Road Asphalting - 86390005 - Mr7639 Local Seg - Funston Street, Bowral	\$190,000				\$190,000
Road Asphalting-11090010-PIKKAT DRIVE				\$320,000	\$320,000
Road Asphalting-14270120-OLD HUME HIGHWAY				\$450,000	\$450,000
Road Asphalting-18240010-GLEN CLOSE				\$40,000	\$40,000
Road Asphalting-18590020-BROMHALL ROAD				\$150,000	\$150,000
Road Asphalting-23220010-YARWOOD DRIVE				\$220,000	\$220,000
Road Asphalting-33200015-BULWER ROAD				\$90,000	\$90,000
Road Asphalting-33430010-DOUGLAS ROAD				\$220,000	\$220,000
Road Asphalting-34440010-JOPLING WAY				\$40,000	\$40,000
Road Asphalting-36490010-COTTEE CLOSE				\$30,000	\$30,000
Road Asphalting-45050010-EDITH COURT				\$30,000	\$30,000
Road Asphalting-45300010-BONNIE GLEN ROAD				\$60,000	\$60,000
Road Asphalting-45390010-CUTTER PLACE				\$60,000	\$60,000
Road Asphalting-45540010-BLACKETT PLACE				\$60,000	\$60,000
Road Asphalting-45590010-INVERNESS PLACE				\$40,000	\$40,000
Road Resealing - 10040030 - Walkers Lane, Avoca		\$40,000			\$40,000
Road Resealing - 10040040 - Walkers Lane, Avoca		\$30,000			\$30,000
Road Resealing - 12090010 - Crimea Street, Balaclava		\$20,000			\$20,000
Road Resealing - 14110010 - Market Place, Berrima			\$30,000		\$30,000
Road Resealing - 14140050 - Greenhills Road, Berrima			\$80,000		\$80,000
Road Resealing - 14160010 - Oxley Street, Berrima		\$50,000			\$50,000
Road Resealing - 14210010 - Wilkinson Street, Berrima		\$10,000			\$10,000
Road Resealing - 14210020 - Wilkinson Street, Berrima		\$20,000			\$20,000
Road Resealing - 14220010 - Wilshire Street, Berrima		\$10,000			\$10,000
Road Resealing - 14270110 - Old Hume Highway, Berrima		\$180,000			\$180,000
Road Resealing - 14270160 - Old Hume Highway, Berrima			\$50,000		\$50,000
Road Resealing - 15020010 - Albert Street, Bowral	\$30,000				\$30,000
Road Resealing - 15080010 - Ascot Road, Bowral		\$30,000			\$30,000
Road Resealing - 15200010 - Bradman Avenue, Bowral	\$20,000				\$20,000
Road Resealing - 15320010 - Clarke Street, Bowral		\$40,000			\$40,000
Road Resealing - 15340020 - Cliff Street, Bowral	\$40,000				\$40,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Road Resealing - 15370010 - David Street, Bowral			\$20,000		\$20,000
Road Resealing - 15440010 - Elm Street, Bowral		\$30,000			\$30,000
Road Resealing - 15470010 - Fairway Drive, Bowral		\$60,000			\$60,000
Road Resealing - 15520015 - Gladstone Road, Bowral	\$30,000				\$30,000
Road Resealing - 15610010 - Hopewood Road, Bowral		\$20,000			\$20,000
Road Resealing - 15660010 - Kiama Street, Bowral		\$70,000			\$70,000
Road Resealing - 15660020 - Kiama Street, Bowral		\$30,000			\$30,000
Road Resealing - 15780010 - Martha Street, Bowral			\$10,000		\$10,000
Road Resealing - 15790020 - Merilbah Road, Bowral	\$60,000				\$60,000
Road Resealing - 15870105 - Old South Road, Mittagong		\$100,000			\$100,000
Road Resealing - 15940010 - Price Street, Bowral		\$60,000			\$60,000
Road Resealing - 16050010 - Sheaffe Street, Bowral		\$60,000			\$60,000
Road Resealing - 16070010 - Shepherd Street, Bowral		\$80,000			\$80,000
Road Resealing - 17050010 - Gantry Place, Braemar	\$160,000				\$160,000
Road Resealing - 17050020 - Gantry Place, Braemar		\$60,000			\$60,000
Road Resealing - 18020005 - Anzac Parade, Bundanoon			\$20,000		\$20,000
Road Resealing - 18090010 - Blue Gum Road, Bundanoon		\$20,000			\$20,000
Road Resealing - 18200010 - Ferndale Road, Bundanoon			\$230,000		\$230,000
Road Resealing - 18280010 - Hill Street, Bundanoon	\$90,000				\$90,000
Road Resealing - 18390010 - Osborne Street, Bundanoon			\$20,000		\$20,000
Road Resealing - 18490010 - Victoria Street, Bundanoon			\$20,000		\$20,000
Road Resealing - 19020010 - Bruce Street, Burradoo		\$20,000			\$20,000
Road Resealing - 19140010 and 0020 - Osborne Road	\$80,000				\$80,000
Road Resealing - 19140010 and 19140020 - Osborne Road, Burradoo	\$70,000				\$70,000
Road Resealing - 19160010 - Phillip Street, Burradoo		\$60,000			\$60,000
Road Resealing - 19180030 - Ranelagh Road, Burradoo			\$10,000		\$10,000
Road Resealing - 20050030 - Church Street, Burrawang	\$150,000				\$150,000
Road Resealing - 20120020 - Mcgraths Road, Burrawang	\$60,000				\$60,000
Road Resealing - 22040010 - Azalea Street, Colo Vale	\$40,000				\$40,000
Road Resealing - 22090040 - Colo Road, Colo Vale		\$70,000			\$70,000
Road Resealing - 22090050 - Colo Road, Colo Vale		\$60,000			\$60,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Road Resealing - 22110020 - Drapers Road, Braemar			\$60,000		\$60,000
Road Resealing - 22160030 - Grevillea Place, Colo Vale			\$10,000		\$10,000
Road Resealing - 22280010 - Telopea Street, Colo Vale	\$20,000				\$20,000
Road Resealing - 23040060 - Ellsmore Road, Bundanoon		\$50,000			\$50,000
Road Resealing - 23150070 - Sallys Corner Road, Exeter			\$60,000		\$60,000
Road Resealing - 23190030 - Werai Road, Exeter			\$40,000		\$40,000
Road Resealing - 24100010 - Somerset Road, Fitzroy Falls			\$90,000		\$90,000
Road Resealing - 25020040 - Sproules Lane, Glenquarry			\$60,000		\$60,000
Road Resealing - 2580130 - Wombeyan Caves Road, Woodlands			\$60,000		\$60,000
Road Resealing - 27040010 - Bertha Street, Hill Top		\$30,000			\$30,000
Road Resealing - 27290010 - Linda Street, Hill Top		\$50,000			\$50,000
Road Resealing - 27340010 - Namoi Street, Hill Top			\$10,000		\$10,000
Road Resealing - 27360020 - Pearce Street, Hill Top		\$70,000			\$70,000
Road Resealing - 27440010 - Sackville Street, Hill Top	\$50,000				\$50,000
Road Resealing - 27480010 - Stella Street, Hill Top	\$30,000				\$30,000
Road Resealing - 27570010 - West Parade, Hill Top		\$20,000			\$20,000
Road Resealing - 28030020 - Kia Ora Lane, Kangaloon		\$20,000			\$20,000
Road Resealing - 31020020 - Albert Lane, Mittagong		\$30,000			\$30,000
Road Resealing - 31200050 - Bong Bong Road, Mittagong		\$60,000			\$60,000
Road Resealing - 31270010 - Cavendish Street, Mittagong	\$60,000				\$60,000
Road Resealing - 31390010 - Devon Street, Mittagong		\$20,000			\$20,000
Road Resealing - 31430040 - Edward Street, Mittagong		\$20,000			\$20,000
Road Resealing - 31740010 - Old Bowral Road, Mittagong			\$70,000		\$70,000
Road Resealing - 31740015 - Old Bowral Road, Mittagong			\$100,000		\$100,000
Road Resealing - 31740025 - Old Bowral Road, Bowral		\$60,000			\$60,000
Road Resealing - 31760010 - Oxford Street, Mittagong	\$120,000				\$120,000
Road Resealing - 31810020 - Pioneer Street, Mittagong			\$70,000		\$70,000
Road Resealing - 31890075 - Range Road, Mittagong	\$50,000				\$50,000
Road Resealing - 31910040 - Regent Street, Mittagong	\$40,000				\$40,000
Road Resealing - 32090010 - Victoria Street, Mittagong			\$40,000		\$40,000
Road Resealing - 32220010 - Mount Alexandra Lookout Rd, Mittagong			\$30,000		\$30,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Road Resealing - 33060010 - Anulka Street, Moss Vale			\$20,000		\$20,000
Road Resealing - 33230010 - Campbell Crescent, Moss Vale	\$20,000				\$20,000
Road Resealing - 33230020 - Campbell Crescent, Moss Vale		\$40,000			\$40,000
Road Resealing - 33280025 - Church Road, Moss Vale			\$30,000		\$30,000
Road Resealing - 33420020 - Donkin Avenue, Moss Vale			\$10,000		\$10,000
Road Resealing - 33590010 - Innes Road, Moss Vale			\$20,000		\$20,000
Road Resealing - 33640010 - Kennedy Close, Moss Vale	\$70,000				\$70,000
Road Resealing - 33660020 - Kirkham Street, Moss Vale		\$50,000			\$50,000
Road Resealing - 33690050 - Lackey Road, Moss Vale			\$240,000		\$240,000
Road Resealing - 33730020 - Lovelle Street, Moss Vale		\$30,000			\$30,000
Road Resealing - 33800010 - Merrett Drive, Moss Vale		\$60,000			\$60,000
Road Resealing - 33810045 - Meryla Road, Manchester Square		\$300,000			\$300,000
Road Resealing - 33950010 - Price Street, Moss Vale	\$30,000				\$30,000
Road Resealing - 34050010 - Spencer Street, Moss Vale	\$60,000				\$60,000
Road Resealing - 34060010 - Spring Street, Moss Vale			\$50,000		\$50,000
Road Resealing - 34100010 - Throsby Park Road, Moss Vale		\$40,000			\$40,000
Road Resealing - 34150020 - Valetta Street, Moss Vale		\$50,000			\$50,000
Road Resealing - 34150050 - Valetta Street, Moss Vale			\$40,000		\$40,000
Road Resealing - 34220030 - Willow Drive, Moss Vale	\$110,000				\$110,000
Road Resealing - 34220050 - Willow Drive, Moss Vale	\$30,000				\$30,000
Road Resealing - 35150020 - Uringalla Lane, Paddys River		\$10,000			\$10,000
Road Resealing - 36020010 - Arney Street, Robertson		\$10,000			\$10,000
Road Resealing - 36120020 - Fountaindale Road, Robertson		\$80,000			\$80,000
Road Resealing - 36120040 - Fountaindale Road, Robertson			\$50,000		\$50,000
Road Resealing - 36200010 - Main Street, Robertson			\$30,000		\$30,000
Road Resealing - 36290020 - Old Kangaloon Road, Robertson		\$60,000			\$60,000
Road Resealing - 36320010 - Rossgoll Road, Robertson			\$20,000		\$20,000
Road Resealing - 36320020 - Rossgoll Road, Robertson			\$30,000		\$30,000
Road Resealing - 36450020 - Caalong Street, Robertson		\$10,000			\$10,000
Road Resealing - 36450030 - Caalong Street, Robertson			\$20,000		\$20,000
Road Resealing - 36550010 - Old Illawarra Highway, Robertson		\$30,000			\$30,000
Road Resealing - 37040030 - Golden Vale Road, Sutton Forest			\$110,000		\$110,000

Detailed Capital Works 4 Year Program: Roads	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Road Resealing - 37090010 - Spring Hill Grove, Sutton Forest		\$10,000			\$10,000
Road Resealing - 3720030 - Mr 372 Berrima Rd, Moss Vale			\$90,000		\$90,000
Road Resealing - 3720045 - Mr 372 Berrima Rd, Moss Vale			\$100,000		\$100,000
Road Resealing - 3720060 - Mr 372 Berrima Rd, Moss Vale			\$40,000		\$40,000
Road Resealing - 3720080 - Mr 372 Berrima Rd, Moss Vale	\$130,000				\$130,000
Road Resealing - 3720090 - Mr 372 Berrima Rd, Moss Vale	\$100,000				\$100,000
Road Resealing - 3720100 - Mr 372 Taylor Ave, New Berrima	\$100,000				\$100,000
Road Resealing - 38040020 - Berrima Street, Welby		\$40,000			\$40,000
Road Resealing - 38140010 - Kell Crescent, Welby		\$20,000			\$20,000
Road Resealing - 39030025 - Cordeaux Street, Willow Vale			\$20,000		\$20,000
Road Resealing - 39050020 - Orient Street, Willow Vale		\$40,000			\$40,000
Road Resealing - 40200020 - Davys Lane, Wingello		\$10,000			\$10,000
Road Resealing - 41020010 - Appenine Road, Yerrinbool		\$50,000			\$50,000
Road Resealing - 42010030 - Corrie Road, Alpine	\$20,000				\$20,000
Road Resealing - 42020010 - Alpine Road, Alpine	\$20,000				\$20,000
Road Resealing - 43530010 - Wildes Meadow Road, Avoca			\$160,000		\$160,000
Road Resealing - 43530040 - Wildes Meadow Road, Burrawang			\$60,000		\$60,000
Road Resealing - 45090020 - Kimberley Drive, East Bowral			\$10,000		\$10,000
Road Resealing - 45130010 - Manor Rise, Bowral		\$20,000			\$20,000
Road Resealing - 45140020 - Mansfield Road, Bowral		\$40,000			\$40,000
Road Resealing - 48520010 - Mcguinness Drive, Mount Murray		\$50,000			\$50,000
Road Resealing - 5690020 - Mr 569 Exeter Rd, Sutton Forest		\$250,000			\$250,000
Road Resealing - 76350080 - Mr 7635 Wilson Dr, Hill Top		\$80,000			\$80,000
Road Resealing - 83720055 - Mr372 Local Segments, Moss Vale			\$20,000		\$20,000
Roads to Recovery		\$630,000	\$1,840,000	\$1,860,000	\$4,330,000
Traffic Upgrade - Design			\$100,000	\$100,000	\$200,000
Traffic Upgrade - Design - Bundanoon High Pedestrian Activity Area	\$100,000				\$100,000
Traffic Upgrade - Design - Old Hume Hwy / Pioneer Dr Intersection		\$100,000			\$100,000
Total: Roads	\$12,456,594	\$22,456,952	\$13,533,608	\$13,530,837	\$61,977,991

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Detailed Capital Works 4 Year Program: Sewerage Network	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Bowral Sewer Containment (construction)	\$3,000,000				\$3,000,000
Bowral STP Upgrade	\$11,000,000				\$11,000,000
Bowral Trunk Main Duplication (design)				\$350,000	\$350,000
Mittagong STP Interim Upgrade	\$2,000,000				\$2,000,000
Mittagong STP Upgrade	\$500,000	\$500,000	\$33,000,000	\$33,000,000	\$67,000,000
Moss Vale Sewer Containment (construction)		\$3,000,000			\$3,000,000
Moss Vale Sewer Containment (design)	\$350,000				\$350,000
Moss Vale STP Upgrade	\$25,033,172	\$11,000,000			\$36,033,172
Sewer main upgrades and renewals	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Sewer manhole renewals	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Sewer private works - extensions and connections	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Sewer pump replacements	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Sewer pump station renewals or upgrades	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Sewer SCADA and telemetry system upgrade	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
SPS-AM3 pump station upgrade (Pikkat Drive)	\$3,045,546				\$3,045,546
SPS-BW1 Pump Station Upgrade (construction)			\$3,000,000		\$3,000,000
SPS-BW1 Pump Station Upgrade (design)		\$350,000			\$350,000
STP asset renewal or upgrades	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
STP solar installation	\$150,000	\$350,000	\$250,000		\$750,000
Vent shaft replacements	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Total: Sewerage Network	\$48,183,718	\$18,305,000	\$39,355,000	\$36,455,000	\$142,298,718

Detailed Capital Works 4 Year Program: Water Supply Network	2025/26	2026/27	2027/28	2028/29	4 Year Budget Total
Blakes Hill zone Secondary Inlet and AICV				\$300,000	\$300,000
Bulk Meter Renewal	\$80,000	\$30,000	\$30,000	\$30,000	\$170,000
Dams renewals or upgrades	\$100,000	\$70,000	\$70,000	\$70,000	\$310,000
East Bowral PMA inlet and elec actuated control valve upgrade	\$300,000	\$1,000,000			\$1,300,000
Exeter trunk main renewal (Werai to General Store) (construction)				\$2,650,000	\$2,650,000
Exeter trunk main renewal (Werai to General Store) (design)			\$300,000		\$300,000
Hydrants, Valves and PRVs	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Master Plan - Bowral to Moss Vale 450mm duplication	\$250,000	\$500,000	\$7,450,000	\$7,500,000	\$15,700,000
Mittagong Depot Wash Bay	\$200,000				\$200,000
Northern Villages Distribution Main Duplication - Stage 1B		\$3,445,000			\$3,445,000
Northern Villages Distribution Main Duplication - Stage 2			\$3,379,000		\$3,379,000
Northern Villages Distribution Main Duplication - Stage 3			\$1,750,000		\$1,750,000
Oxley Drive to Gib High water main (construction)			\$1,000,000		\$1,000,000
Oxley Drive to Gib High water main (design)		\$300,000			\$300,000
Reservoir Gas chlorination	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
Reservoirs renewals or upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Water Main Renewal: Exeter Rd (SF to Exeter) - construction	\$2,000,000	\$3,000,000			\$5,000,000
Water main upgrades and renewals	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Water meter and service renewals	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Water private works - new meters and connections	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Water pump station renewals or upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Water reticulation improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Water SCADA System minor works	\$75,000	\$30,000	\$30,000	\$30,000	\$165,000
Water Valve Pit Renewals	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Wingecarribee WTP augmentation 60ML	\$250,000	\$250,000	\$10,000,000	\$30,000,000	\$40,500,000
WTP asset renewals	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
WWTP Sand filter renewals	\$500,000				\$500,000
Water Supply Network Total	\$6,955,000	\$11,825,000	\$27,209,000	\$43,780,000	\$89,769,000