



Yass River, Yass

Operational Plan 2025– 2026

yass valley council
the country the people

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A Message from the Chief Executive Officer

Yass Valley Council's (YVC) 2025/26 Operational Plan is a responsible budget that targets financial sustainability, community engagement and core community infrastructure. The Operational Plan is one document within Council's Integrated Planning & Reporting framework, which consists of:

- Delivery Program
- Operational Plan
- Annual Budget
- Fees and Charges
- Revenue Policy;
- Workforce Management Strategy;
- Asset Management Strategy; and
- Long Term Financial Plan.

The budget includes a 4.1% rate rise in line with the NSW Independent Pricing and Regulatory Tribunal (IPART).

Over the 12 months, Council will establish and implement a clear roadmap to achieve financial sustainability in order to safeguard the Yass Valley for future generations. The financial forecasts, detailed in the revised 10-year Long Term Financial Plan, demonstrates that without significant intervention and change (i.e. increase in revenue or decrease in operating costs), Council remains in an ongoing deficit position.

Our Financial Sustainability Roadmap will be critical to achieving the financial improvements that we need to make. This important body of work will be delivered over four (4) financial years to ensure Council achieves our goal of financial sustainability.

Key actions including, but not limited to, those listed below will form part of our Financial Sustainability Roadmap.

Actions include:

- **Undertaking Service Reviews** to determine level of service required as well as seeking to increase the efficiency and effectiveness of council operations.
- Investigate ways to implement **enhancements to Council's Own Source Revenue** streams
- Continuous improvement of Council's **financial management and good governance** frameworks
- Review and improve Council's Asset and Procurement Systems that lead to improved financial performance, better decision making and decrease in risks
- Undertake a Property Portfolio Review – identifying core land and building assets, recommend strategies for saleability of existing assets to maximise return to Council along with an investment strategy to obtain/maintain existing assets for future benefit of Council and the Community.
- Develop a detailed Special Rate Variation report, which considers community engagement outcomes, that provides options including potential rate rises and/or service reduction, is reported to Council.
- Continued advocacy to State and Federal Governments for additional operational and capital grant funding. We will also continue to advocate to all levels of government for improved and increased funding for the local government sector to lessen the burden on the community.



This Plan allocates \$38.3M in funding to critical and essential community services, including:

- Local Roads \$2.9M
- Regional Roads \$1.7M
- Flood Repairs \$1.6M

We know that safe, reliable, and sustainable water and sewer services remain a high priority for our community. In 2025/26 we will continue the planning work for the Water Reticulation Upgrade Program with project expenditure being \$1M and Laidlaw Street Sewer Pump Station decommissioning project costing \$300K.

We will also complete the construction of the Crago Mill Precinct (Stages 1 and 2) project which will result in a state-of-the art library, with diverse community spaces as well as a new Council Administration Building/Council Chambers, retail and commercial spaces, plus a number of Community Infrastructure this financial year.

Whilst Council recognises that we are operating in difficult times, Councillors, Management and Staff remain dedicated to meeting all challenges and ensuring that the decision-making process is transparent, taking into account cultural, economic, environmental and social implications.

Thank you for your ongoing support.

Gayleen Burley,

General Manager



Our Community's Vision

To build and maintain sustainable communities while recognising and respecting the environment and First nations people of the country.

Yass Valley - Strategic Priorities:

Our Community

1. Our health and well-being are supported by equitable access to services
2. We have a vibrant, inclusive, and creative community life
3. Our community is connected, safe and proud

Our Economy

1. Our location attracts business and industry to our region, boosting our local economy and jobs.
2. Our local established and emerging businesses are supported to thrive.
3. Our community can access education, training and employment options.

Our Environment

1. Our natural environment is maintained, protected and enhanced in line with community expectations.
2. Our community is resilient to climate impacts.
3. We have a robust planning framework that protects and maintains our rural character and natural landscapes.



Goodradigbee River Bridge, Wee Jasper

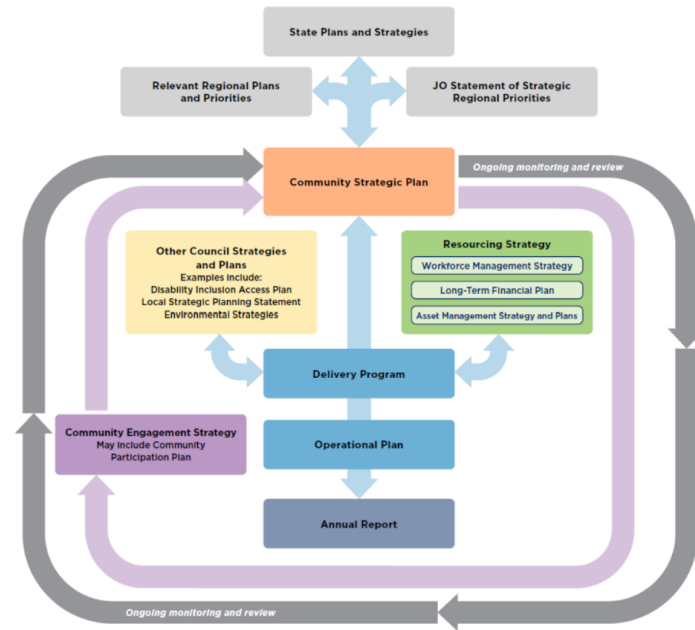
Our Infrastructure

1. We are proud of our liveable and accessible local places and spaces.
2. Our existing community infrastructure is maintained and we plan for and support the development of infrastructure that meets community need
3. Water, waste and sewerage services meet the needs of our community.
4. We advocate for a more stable communication network.

Our Civic Leadership

1. Council is an effective, responsible and innovative organisation

Council's responsibility for the operation, maintenance, renewal, and upgrade of community assets places a significant burden on its budget. To ensure that Council maintains a sustainable asset base, detailed analysis and difficult decision making are required.



- An Operational Plan, detailing specific activities for the year.
- A 10-year Long-Term Financial Plan, outlining funding strategies.

Brindabella Hills Winery, Wallaroo

What is the Operational Plan?

The Operational Plan is one component of Council's Integrated Planning and Reporting Framework. It is a sub-plan of the Delivery Program – and therefore is not a separate entity.

The Delivery Program describes the strategies that Council intends to action during its term in office.

The Operational Plan on the other hand spells out the individual actions that will be undertaken in a specific financial year to achieve those strategies. The Operational Plan also includes the Council's annual budget and is accompanied by Council's Revenue Policy and Fees and Charges which include the proposed rates and annual charges for water, sewer and waste.

The Operational Plan forms part of a larger corporate planning process – the Community Strategic Plan sets the community's agenda for the future; the Resourcing Strategy identifies the dollars, assets and staff resources Council needs to deliver on community's aspirations; the Delivery Program sets out Council's strategic response to these aspirations; the annual Operational Plan outlines Council's activities in each financial year.



The **Community Strategic Plan** identifies the objectives (directions) that the community wants to head towards and sets out the strategies (key goals) on how they will get there

The **Delivery Program** picks up these strategies and then links them to the actions Council will undertake over the period of the Delivery Program.

The **Operational Plan** looks at the specific actions Council will undertake within EACH financial year. It identifies the annual budget required to deliver the actions plus the responsible officer who will implement them.



Departments at Council

Yass Valley Council employees put the vision and aspirations of the Council into action.

Executive

- CEO
- Director Planning and Environment
- Director Corporate and Community
- Director Infrastructure and Assets

Planning and Environment

- Strategic Planning
- Development Control
- Environmental Health and Compliance
- Ranger Services
- Biosecurity Weeds
- Recreational Assets

Corporate and Community

- Finance - including rates and water billing
- Information Technology
- Customer Service
- Organisational Development
- Records and Information Management
- Media and Communications
- Library Services
- Tourism
- Community and Economic Development

Infrastructure and Assets

- Parks and Gardens
- Water and Sewer
- Road Infrastructure
- Waste and Recycling
- Facilities and Building management
- Cemeteries
- Road Safety

Financial Summary 25-26

This table shows Council's Income and Expenditure by Service Area. This table demonstrates Council's allocation of resources to enable achievement of the Operational Plan 26-27.

Operating Result by Service Area

Income from Continuing Operations	Corporate & Community	Infrastructure & Asset	Planning & Environment	Total
Rates and Annual Charges	\$14,194,614	\$9,843,406	\$0	\$24,038,021
User charges and fees	\$176,480	\$4,700,653	\$1,540,606	\$6,417,739
Grants and contributions provided for operating purposes	\$2,911,311	\$9,778,500	\$163,500	\$12,853,310
Grants and contributions provided for capital purposes	\$0	\$3,163,757	\$1,732,000	\$4,895,757
Interest and Investment Income	\$884,911	\$434,078	\$0	\$1,318,989
Other Revenues	\$58,247	\$353,443	\$52,000	\$463,690
Other Income	\$0	\$751,627	\$0	\$751,627
Net gain/loss from the disposal of assets	-\$240,000	\$1,240,000	\$0	\$1,000,000
Total Income from Continuing Operations	\$17,985,563	\$30,265,464	\$3,488,106	\$51,739,133
Expenses from Continuing Operations	Corporate & Community	Infrastructure & Asset	Planning & Environment	Total
Employee benefits and on-costs	\$4,324,213	\$8,302,330	\$2,960,080	\$15,586,624
Materials and services	\$4,674,846	\$12,285,123	\$1,230,674	\$18,190,643
Depreciation, amortisation and impairment of non-financial assets	\$8,168,796	\$2,643,336	\$0	\$10,812,132
Borrowing costs	\$2,454,567	\$575,756	\$0	\$3,030,322
Other Expenses	\$207,647	\$840,000	\$19,200	\$1,066,847
Total Expenses from Continuing Operations	\$19,830,070	\$24,646,545	\$4,209,954	\$48,686,569
Operating result from Continuing Operations	-\$1,844,507	\$5,618,919	-\$721,849	\$3,052,564
Operating result before grants and Contributions for Capital Purposes	-\$1,844,507	\$2,455,163	-\$2,453,849	-\$1,843,192

Our Community (CO)

We are a network of vibrant, inclusive, and diverse communities that value our rural and regional lifestyle

Our health and wellbeing are supported by equitable access to services			
Delivery Program Principal Activity	Actions	Responsibility	Indicator
CO. 1.1 Support current and emerging programs to deliver physical health and mental wellbeing to our community	CO. 1.1.1 Promote NSW Health community-based initiatives for wellbeing programs and events	Manager Community & Economic Development	Number of Events promoted
	CO. 1.1.2 Advocate to the NSW Government to ensure the regions medical infrastructure is aligned with the region's needs.	CEO Manager Community & Economic Development	Number of Advocacy actions
CO. 1.2 Support organisations to provide needs-based assistance to vulnerable members of our community	CO. 1.2.1 Promote community organisations servicing vulnerable members of our community	Manager Community & Economic Development	Number of organisations promoted
CO. 1.3 Improve access to information and lifelong learning through access to library services and information technology	CO. 1.3.1 A variety of library program and activities designed and delivered for adult, youth and children audiences	Library Coordinator	% participation increased Monitor and increase mobile library usage

Our health and wellbeing are supported by equitable access to services

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CO. 1.3 Improve access to information and lifelong learning through access to library services and information technology <i>cont'd</i>	CO. 1.3.2 Funding sought for appropriate programs for that aim to increase the community's engagement with the Library.	Library Coordinator	Grants identified and applications submitted
	CO. 1.3.3 Provides free access to information technology and internet	Library Coordinator	Monitor usage
	CO. 1.3.4 Complete the Library relocation to the Crago Mill Precinct	Library Coordinator	Relocation completed
	CO. 1.3.4 Develop Library engagement strategy	Library Coordinator	Strategy Developed

We have a vibrant inclusive and creative community life

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CO. 2.1 Support community events and activities which celebrate local identity, heritage, and culture	CO. 2.1.1 Coordinate and host Australia Day event for Yass Valley.	Manager Community & Economic Development	Event delivered
	CO. 2.1.2 Support local RSL Sub-Branch and community with coordination of Anzac Day	Manager Community & Economic Development	Events delivered
	CO. 2.1.3 Seek funding and deliver annual community 'Christmas on Comur' event.	Manager Community & Economic Development	Funding secured Event delivered
	CO. 2.1.4 Installation of flags on all flag poles in Comur Street for NAIDOC, Christmas, Australia Day.	Manager Community & Economic Development	Flags installed

We have a vibrant inclusive and creative community life

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CO. 3.1 Promote creative arts groups and organisations to support and celebrate creative expression through arts and culture.	CO. 3.1.1 Continue to work with Southern Tablelands Arts (STA) to support community participation in STA's events	Manager Community & Economic Development	STArts Events promoted
	CO. 3.1.2 Support local arts and community organisations to take advantage of grant funding opportunities	Manager Community & Economic Development	Support letters provided
	CO. 3.1.3 Commence Crago Mill restoration and community and commercial hub construction within Crago Mill Precinct	Manager, Facilities & Waste	Restoration/construction commenced
CO. 4.1 Respect and promote our cultural heritage and diversity and partner with and acknowledge Traditional Owners and First Nations people	CO. 4.1.1 Provide an opening ceremony with Traditional Owners and First Nations to Country for NAIDOC Week	Manager Community & Economic Development	Ceremony delivered
	CO. 4.1.2 Review Council Reconciliation Action Plan	Director Corporate and Community	Plan reviewed
CO. 5.1 Support the development and implementation of a Statewide framework for social infrastructure and cohesion with a focus on disaster risk reduction	CO. 5.1.1 Advocate for CRJO Resilience Blueprint to be considered in State community development programs	CEO Manager Community & Economic Development	Advocacy undertaken

Our community is connected, safe and proud

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CO. 6.1 Council lobbies telecommunications providers and State Government to improve community connectivity	CO. 6.1.1 Council advocates to improve community connectivity	CEO Director Corporate and Community	Advocacy completed
CO. 6.2 Council works with Canberra Regional Joint Organisation to create a regional telecommunication working party	CO. 6.2.1 Engage with Canberra Regional Joint Organisation, to lobby State Government and telecommunications providers for improved regional telecommunications	CEO Director Corporate and Community	Participate in CRJO advocacy
CO. 7.1 Council works to promote services and access to various community groups to help include new residents and support existing residents	CO. 7.1.1 Incorporate a 'residents' guide section onto the Yass Valley Council website	Manager Community & Economic Development	Website updated
	CO. 7.1.2 Advocate for the volunteer sector by supporting volunteer recruitment expos.	Manager Community & Economic Development	Volunteer Expo promoted
	CO. 7.1.3 Undertake Seniors Week event where funding is secured	Manager Community & Economic Development	Funding secured Events delivered
	CO. 7.1.4 Undertake Youth Week and School Holiday events where funding is secured	Manager Community & Economic Development	Funding secured Events delivered
	CO. 7.1.5 Deliver the Community Enhancement Funding Program (on behalf of renewable energy initiatives) for the community in line with the agreements with each relevant funding provider (Wind farms etc.)	Manager Community & Economic Development	Programs delivered

Our community is connected, safe and proud

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CO. 7.1 Council works to promote services and access to various community groups to help include new residents and support existing residents Cont'd	CO. 7.1.6 Review and update community services directory	Manager Community & Economic Development	Directory reviewed and updated
	CO. 7.1.7 Promote responsible pet ownership through social media, public events and markets	Manager Environmental Services	2 events or campaigns/year
	CO. 7.1.8 Provide a free working dog microchipping day	Manager Environmental Services	1 event/year
CO. 8.1 Council actively works with stakeholders and community partners to enhance safety and foster respect across the region.	CO. 8.1.1 Undertake retail food business inspection program in accordance with NSW Food Authority Food Regulation Partnership (FRP)	Manager Environmental Services	FRP requirements met
	CO. 8.1.2 Undertake inspection programs in accordance with the Public Health Act and the Local Government Act	Manager Environmental Services	100% inspections completed
	CO. 8.1.3 Council supports the NSW Local Government Road Safety Program and operates the Local Traffic Committee	Manager Engineering Services	Meetings held quarterly LGRSP projects completed
	CO. 8.1.4 Council provides a LEMO and supports the LEMC, providing coordinated support to combat agencies	Director Infrastructure and Assets	LEMO provided LEMC support provided

Our community is connected, safe and proud

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CO. 8.1 Council actively works with stakeholders and community partners to enhance safety and foster respect across the region. <i>Cont'd</i>	CO. 8.1.5 Complete the outstanding projects associated with the Aug- Nov 2022 Natural Disaster declarations	Manager Engineering Services Manager Roads Delivery	# Projects complete Funding finalised
	CO. 8.1.16 Advocate to NSW and Australian governments for betterment/asset upgrades to strengthen resilience when undertaking natural disaster repair work	CEO	# Advocacy actions
	CO. 8.1.17 Council provides an effective and efficient after hours call out system and emergency response to provide safe out-of-hours services to the community	Manager Water & Wastewater Manager Roads Delivery	After hours services available

Our Economy (EC)

We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities

Our location attracts business and industry to our region, boosting our local economy and jobs

Delivery Program Principal Activity	Actions	Responsibility	Indicator
EC. 1.1 Develop business planning strategy to work with local businesses to strengthen local economy	EC. 1.1.1 Promoting Yass Valley as an ideal location for businesses and industry	Manager Community & Economic Development	Promotions undertaken
	EC. 1.1.2 Continue to build partnership and recognition of the 'Shop Local Shop Yass Valley' gift card program.	Manager Community & Economic Development	Increase partnership by 10% Increase gift card purchases by 15%
	EC. 1.1.3 Promote the Crago Mill Precinct rental space.	Manager Community & Economic Development Manager Facilities and Waste Assets	Crago Mill Precinct rental spaces occupied
	EC. 1.1.4 Promote initiatives for programs and events aimed at boosting employment in Yass Valley.	Manager Community & Economic Development	Programs promoted Interagency meetings attended
EC. 2.1 Promote Yass Valley as a destination of choice for business and visitors	EC. 2.1.1 Connect with local organisations for combined initiatives and support - including the CDWIA, MOM, Yass Valley Business Chamber.	Manager Community & Economic Development	Yass Valley promoted

Our location attracts business and industry to our region, boosting our local economy and jobs

Delivery Program Principal Activity	Actions	Responsibility	Indicator
EC. 2.1 Promote Yass Valley as a destination of choice for business and visitors. Cont'd	EC. 2.1.2 Revise Yass Valley Destination Management Plan	Manager Community & Economic Development	Revision completed
	EC. 2.1.3 Support and contribute to partnerships with the Destination Network and Southern Tablelands Steering Committee – including opportunities for cross-border regional destination programs	Manager Community & Economic Development	4 meetings attended Associated campaigns/participation

Our local established and emerging businesses are supported to thrive

Delivery Program Principal Activity	Action	Responsibility	Indicator
EC. 3.1 Work with Yass Valley's agriculture industry to identify challenges and opportunities facing the industry, and develop a strategy to foster innovation, including agritourism	EC. 3.1.1 Support and collaborate on efforts to promote Yass Valley as an ideal location for agricultural businesses and industry	Manager Community & Economic Development	Programs promoted
EC. 4.1 Work with businesses to identify opportunities for simplified processes and business support including education for small businesses	EC. 4.1.1 Actively consider how to make council and business interactions as simple and user friendly.	Manager Community & Economic Development	Process reviewed
EC. 5.1 Implement CRJO Resilience Blueprint to assist economic response to natural, economic, or medical disasters	EC. 5.1.1 Establish new Emergency Operations Centre (EOC) in Crago Mill Precinct	Manager Facilities & Waste Assets	Centre Establish

Our local established and emerging businesses are supported to thrive

Delivery Program Principal Activity	Action	Responsibility	Indicator
EC. 5.1 Implement CRJO Resilience Blueprint to assist economic response to natural, economic, or medical disasters	EC. 5.1.2 Participate in project control group to further develop the Regional Drought Resilience Plan	Manager Community & Economic Development	Participation in Control Group
	EC. 5.1.3 Actively seek funding to further develop the Regional Drought Resilience Plan	Manager Community & Economic Development	Funding opportunities identified Applications submitted
EC. 6.1. Collaborate with Destination Southern NSW and others to deliver tourism business development initiatives for the Yass Valley	EC. 6.1.1 Provide destination marketing, information services and access to customer service operations.	Manager Community & Economic Development	Visitation increased
	EC. 6.1.2 Provide regional marketing of Yass Valley both online and direct.	Manager Community & Economic Development	Yass Valley Destination Social Media Strategy updated
	EC. 6.1.3 Provide regional showcase of products through the Yass Valley Information Centre	Manager Community & Economic Development	Products promoted
	EC. 6.1.4 Review accreditation requirements for the Visitor Information Centre	Manager Community & Economic Development	Review completed
	EC. 6.1.5 Foster strategic partnerships with tourism industry and network bodies.	Manager Community & Economic Development	Partnerships developed
	EC. 6.1.6 Service Review to identify potential alternate models of operation for Destination Information Services including the location of VIC and services provided	Manager Community & Economic Development	Service Review conducted

Our local established and emerging businesses are supported to thrive

Delivery Program Principal Activity	Action	Responsibility	Indicator
EC. 6.1. Collaborate with Destination Southern NSW and others to deliver tourism business development initiatives for the Yass Valley Cont'd	EC. 6.1.7 Continue to collaboration with Destination NSW on the growth of the Southern Tablelands as a regional destination.	Manager Community & Economic Development	Meetings attended

Our community can access education, training and employment options

Delivery Program Principal Activity	Action	Responsibility	Indicator
EC. 7.1 Advocate for new or expanded education and training infrastructure as the community grows.	EC. 7.1.1 Advocate for appropriate range of courses at Yass TAFE and from other service providers to meet the community's demands.	Manager Community & Economic Development	Advocacy undertaken
EC. 8.1 Advocate to Tafe NSW, NSW Department of Education and local industry to investigate opportunities to improve opportunities to connect learning with local employment	EC. 8.1.1 Support the school sector by meeting with local school representatives and advocate for needs as appropriate – advocate for inclusion in school opportunities (CSIRO STEM Program etc.)	Manager Community & Economic Development	Meetings attended
EC 9.1 Support local business networks to provide training and resource support to develop and promote Yass Valley as an accessible business community	EC. 9.1.1 Promote Service NSW Business Bureau	Manager Community & Economic Development	service promoted

Our Environment (EN)

We appreciate our diverse range of rural and regional landscapes and habitats and are stewards of the natural and built environment for future generations

Our natural environment is maintained, protected and enhanced in line with community expectations			
Delivery Program Principal Activity	Actions	Responsibility	Indicator
EN. 1.1 Collaborate with community and Government to protect and enhance the natural environment	EN. 1.1.1 Participate in ACT and Region Catchment Management Coordination Group	Director Planning & Environment	# Meetings attended
	EN. 1.1.2 Develop Review of Environmental Factors Framework	Director Infrastructure and Assets Director Planning and Environment	Framework complete
	EN. 1.1.3 Develop and implement a self-funding program for inspection of onsite sewage management facilities in accordance with the NSW OLG Onsite Wastewater Management Guidelines and plumbing under the Local Government Act	Manager Environmental Services Manager Development Control	Inspection program/developed Inspection program/implemented
	EN. 1.1.4 Revise the existing Onsite Sewage Management Strategy in accordance with the NSW OLG Wastewater Management Guidelines Model Strategy	Manager Environmental Services	Strategy/adopted
	EN. 1.1.5 Finalise draft Contaminated Land Policy	Manager Environmental Services	Policy/adopted

Our natural environment is maintained, protected and enhanced in line with community expectations

Delivery Program Principal Activity	Actions	Responsibility	Indicator
EN. 1.1 Collaborate with community and Government to protect and enhance the natural environment Cont'd	EN. 1.1.6 Respond to unlawful activity in accordance with the Enforcement Policy	Manager Environmental Services	Activity/managed
EN. 1.2 Priority weed management is identified and implemented	EN. 1.2.1 Undertake priority weed spraying of roadside reserves and Council managed land in accordance with annual program	Manager Environmental Services	Annual program/completed
	EN. 1.2.2 Undertake priority weed spraying on Crown land where grants are obtained for this work	Manager Environmental Services	Spraying/completed
EN. 1.2 Priority weed management is identified and implemented Cont'd	EN. 1.2.3 Complete high risk pathways and identified high risk site inspections for priority weeds	Manager Environmental Services	2 Inspections of each: High Risk Pathways (total 800kms) High Risk Sites (total 80 sites)
	EN. 1.2.4 Complete property inspections for new, emerging and priority weeds	Manager Environmental Services	400 inspections/year
	EN. 1.2.5 Weed awareness posts on social media	Manager Environmental Services	10 posts/year
	EN. 1.2.6 Participate in Field Days/markets etc, providing education on priority weed identification and management	Manager Environmental Services	2 events /year

Our natural environment is maintained, protected and enhanced in line with community expectations

Delivery Program Principal Activity	Actions	Responsibility	Indicator
EN 1.3 Continue providing support for Yass Dam and Yass River improvement program, to address water quality issues and improve water supply for the growing community	EN. 1.3.1 Provide financial assistance to ensure the maintenance of natural vegetation surrounding Yass Dam and Yass River	Manager Water & Wastewater	Financial assistance provided

Our community is resilient to climate impacts

Delivery Program Principal Activity	Actions	Responsibility	Indicator
EN. 4.1 Investigate the use of electric and low emission powered vehicles as part of Council Commercial and Operational Fleet	EN. 4.1.1 Service review of Council's commercial and recreational fleet, with a focus on reducing emissions and costs.	Manager, Facilities and Waste Assets	Review commenced
EN. 4.2 Advocate for additional electric vehicle charging locations throughout Yass Valley	EN. 4.2.1 Engage with EV charging organisations to encourage installation of additional charging stations.	Manager, Facilities and Waste Assets	Increased number of EV charging stations
EN. 4.3 Investigate and install renewable power generation systems and energy reducing technologies in Council facilities.	EN. 4.3.1 Consider opportunities for renewable power generation and energy reducing technologies in Council facilities.	Manager, Facilities and Waste Assets	Opportunities considered
	EN. 4.3.2 Installation of energy efficient and sustainability technology in Crago Mill Precinct	Manager, Facilities and Waste Assets	Installation completed
EN. 5.1 Council will work with others to reduce tree and biodiversity loss, while streamlining development processes	EN. 5.1.1 Compliance with Biodiversity Conservation Act	Manager Development Control	Compliance/achieved

We have a robust planning framework that protects and maintains our rural character and natural landscapes

Delivery Program Principal Activity	Actions	Responsibility	Indicator
EN. 6.1 Forward planning is undertaken to integrate environmental, social, and economic factors for the benefit of the community and region.	EN. 6.1.1 Completion of the Parkwood Development Control Plan.	Strategic Planning Team	Plan completed
	EN. 6.1.2 Ensure satisfactory arrangements for delivery of designated State public infrastructure and public utility infrastructure for Parkwood is agreed in accordance with Yass Valley Local Environmental Plan (Parkwood) 2020	CEO Director Planning and Environment Strategic Planning Team	Satisfactory arrangements/agreed
	EN. 6.1.3 Commence new growth strategy	Strategic Planning Team	Strategy/commenced
	EN. 6.1.4 Complete community infrastructure needs assessment to inform development of North Murrumbateman	Director Planning and Environment Strategic Planning Team	Assessment/completed
	EN. 6.1.5 Commence Murrumbateman Masterplan to inform development of North Murrumbateman	Strategic Planning Team	Masterplan/commenced
	EN. 6.1.6 Review the Regional Economic Development Strategy in line with Yass Valley's aspirations	Manager Community & Economic Development	Review undertaken
	EN. 6.1.7 Provision of Development Engineering Advice and undertake infrastructure inspections in accordance with Development Consents	Manager Water and Wastewater Manager Engineering Services	Number of DA's processed Number of asset inspections

We have a robust planning framework that protects and maintains our rural character and natural landscapes

Delivery Program Principal Activity	Actions	Responsibility	Indicator
EN. 6.1 Forward planning is undertaken to integrate environmental, social, and economic factors for the benefit of the community and region. Cont'd	EN. 6.1.8 Engage with NSW and ACT Government to plan and coordinate growth in the region	Director Planning and Environment	Number of Engagement
	EN. 6.1.9 Participate in the Steering Committee for the Parkwood Urban Release Area Governance Framework	CEO Director Planning and Environment	Meetings/attended
EN. 9.1 We will encourage and implement progressive urban design, sensitive to environmental and heritage issues and maintaining local character.	EN. 9.1.1 Develop a tree management policy	Recreational Assets	Policy/completed
	EN. 9.1.2 Complete a strategic tree management plan for Council managed land and road reserves	Recreational Assets	Plan/completed
	EN. 9.1.3 Provide a heritage advisory service	Strategic Planning Team	Service/provided
	EN. 9.1.4 Provide a Local Heritage Fund	Strategic Planning Team	Fund/provided

Infrastructure (IN)

Our community is well serviced and connected to built, social, and communications infrastructure.

We have transport links that connect towns within the region and increase access to significant centres

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 1.1 Advocate through relevant authorities to ensure adequate public and community transport services	IN. 1.1.1 Engage with relevant authorities to advocate for improved public and community transport services	CEO Manager Engineering Services	Advocacy complete
IN. 2.1 Transport Asset Management Plan meets community needs	IN. 2.1.1 Maintain and Update Council's Transport AMP, asset register and condition assessments, ensuring that assets align with agreed standards of service	Manager Engineering Services	Asset Register updated
	IN. 2.1.2 Provide road users with road information to support road users including road closures and heavy vehicle permits etc.	Manager Engineering Services	Number of NHVR permit requests processed Number of Service requests completed
	IN. 2.1.3 Continuously maintain accurate and quality assured GIS information on Council assets, to allow users to visualise, analyse and understand spatial relationships.	Manager Engineering Services	GIS system is current and updated

We have transport links that connect towns within the region and increase access to significant centres

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 2.2 Support NHVR to manage the efficient and effective movement of goods within the LGA	IN. 2.2.1 Support provided to NHVR to manage the efficient and effective movement of goods within the LGA	Manager Engineering Services	NHVR permit requests processed Service requests completed
IN. 3.1 Continue advocacy in regional forums and collaboration with key stakeholders to improve public transport and highway connectivity	IN. 3.1.1 Advocate for increased funding for public transport and highway connectivity	CEO Director Infrastructure and Assets	# Advocacy Undertaken
IN. 3.2 Advocate for funding of the Barton Highway duplication, Murrumbateman Bypass, Binalong Bypass and Sutton Bypass.	IN. 3.2.1 Engage with relevant Transport authorities to advocate to prioritise funding for the Barton Highway duplication, Murrumbateman Bypass, Binalong Bypass and Sutton Bypass.	CEO	Engagement completed
IN. 4.1 Improve the amenity of our roads, pathways and drainage network	IN. 4.1.1 Complete annual maintenance programs	Manager Engineering Services Manager Roads Delivery	Maintenance programs completed
	IN. 4.1.2 Annual sealed and unsealed road maintenance program	Manager Roads Delivery	General Maintenance Complete
	IN. 4.1.3 Stormwater maintenance	Manager Roads Delivery	Stormwater maintenance undertaken
	IN. 4.1.4 Seek funding for transport asset rehabilitation	Manager Engineering Services Manager Roads Delivery	Funding opportunities explored

We have transport links that connect towns within the region and increase access to significant centres

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 4.1 Improve the amenity of our roads, pathways and drainage network Cont'd	IN. 4.1.5 Complete current grant funded projects connecting footpath, trails and cycleways to provide safe and usable active transport options from Crago Street to Berinba Public School	Manager Engineering Services	Petit and Shaw Streets pathways construction completed
IN. 4.2 Advocate for Rail Trail Project	IN. 4.2.1 Complete the design for Rail Trail Project	Manager Engineering Services	Design Completed
	IN. 4.2.2 Seek external funding opportunities for Rail Trail Project	CEO Director Infrastructure and Assets	Funding opportunities sought

We are proud of our liveable and accessible local places and spaces

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 5.1 Maintain community facilities to be safe and functional.	IN. 5.1.1 Development of the Yass Valley Cemeteries Masterplan and Strategic Plan.	Manager Facilities and Waste Assets	Plans developed
	IN. 5.1.2 Implement an electronic program to track and file the interments of ashes and burials across our Cemeteries	Manager Facilities and Waste Assets	System implemented
	IN. 5.1.3 Develop an Annual Cemetery maintenance plan that meets requirements of current legislation and the management plan.	Manager Facilities and Waste Assets	Maintenance Plan developed
	IN. 5.1.6 Completed Crago Mill Precinct construction	Director Infrastructure and Assets	Project Complete

We are proud of our liveable and accessible local places and spaces

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 5.2 Manage and facilitate the use of community, sport, recreation and open space facilities through Plans of Management	IN. 6.2.1 Complete the Murrumbateman Recreation Grounds Plan of Management	Strategic Planning Team	PoM/completed
	IN. 6.1.5 Complete review of the Victoria Park Plan of Management and Masterplan to accommodate YassFM at this facility	Strategic Planning Team	Review/completed
IN. 6.1 Plan for community facility, sport, recreation, play, open space infrastructure provision and support project delivery.	IN. 6.1.1 Commence planning proposal for rezoning and reclassification of Council land as recommended by the Open Space Strategy	Strategic Planning Team	Planning proposal/commenced
	IN. 6.1.2 Review the Walker Park Strategic Plan 2017	Recreational Assets	Review/completed
IN. 6.1 Plan for community facility, sport, recreation, play, open space infrastructure provision and support project delivery. CONT'D	IN. 6.1.6 Commence a business plan for the Yass Caravan Park	Recreational Assets	Plan/commenced
	IN. 6.1.7 Source Grants to deliver community facility and recreation projects	Recreational Assets	Grants secured
	IN. 6.1.8 Complete the upgrades of the Community Centre	Manager, Facilities and Waste Assets Recreational Assets	Refurbishment complete
	IN. 6.1.9 Advocate for funding for Yass heated pool	CEO	Advocacy competed
	IN. 6.1.2 Complete Yass Caravan Park cabin upgrades	Recreational Assets	Upgrades completed
	IN. 6.1.4 Review the Park and Playground Strategy 2017	Recreational Assets	Review/completed

We are proud of our liveable and accessible local places and spaces

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 7.1 Improve the amenity of our public spaces	IN. 7.1.1 Maintain parks, gardens and recreational facilities in accordance with scheduled maintenance program	Manager Maintenance Delivery	Maintenance program delivered
IN. 8.1 Undertake projects to improve recreation facilities, public toilets and sporting grounds and facilities	IN. 8.1.2 Construction of a Category 1 playground in Murrumbateman	Recreational Assets	Construction complete
	IN. 8.1.3 Maintain parks, gardens and recreational facilities in accordance with scheduled maintenance program	Manager Maintenance Delivery	Maintenance program completed
	IN. 8.1.5 Select site for the Murrumbateman pump track	Recreational Assets	Site/selected
	IN. 8.1.6 Complete design for the Murrumbateman pump track	Recreational Assets	Design/completed
IN. 9.1 Operate and maintain safe and inclusive recreation facilities, public toilets, sporting facilities and natural assets with community committees and groups	IN. 9.1.1 Implement Sports Facility Field Remediation Program	Manager Maintenance Delivery Recreational Assets	Remediation Program implemented
	IN. 9.1.2 Undertake annual comprehensive playground audit in accordance with adopted Parks and Play Strategy	Manager Maintenance Delivery Recreational Assets	Audit completed
	IN. 9.1.3 Develop and install signs of remote supervision at Riverbank Park, Victoria Park, Murrumbateman Recreation Ground, Binalong Recreation Ground, Bookham Recreation Ground, Sutton Recreation Ground and Bowning Recreation Ground	Manager Maintenance Delivery Recreational Assets	Signs/installed

We are proud of our liveable and accessible local places and spaces

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 10.1 Work with business and community to make our streetscapes more vibrant and accessible	IN. 10.1.1 Advocate for grants to undertake works identified in the Yass and villages masterplans	CEO	Advocacy/completed

Our essential infrastructure is sound and reliable

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 11.1 Ensure high quality water supply options for the towns in the region and confirm ACT agreement to supply water	IN. 11.1.1 Work with ACT and NSW governments to finalise cross border agreement for water supply	CEO	Agreement confirmed
	IN. 11.1.2 Operate and maintain water supply network in Yass, Bowning, Binalong and Murrumbateman	Manager Water & Wastewater	Water supply system is maintained
	IN. 11.1.3 Deliver Morton Avenue Low Level Reservoir	Manager Water & Wastewater	Reservoir design complete
	IN. 11.1.4 Plan for water reservoir at the Old Saleyards site	Manager Water & Wastewater	Planning commenced
	IN. 11.1.5 Implement Reservoirs and Pump Stations Upgrade Program	Manager Water & Wastewater	Program implemented
	IN. 11.1.6 Implement water distribution mains upgrade program	Manager Water & Wastewater	Upgrade complete
	IN. 11.1.7 Upgrade Telemetry System (water)	Manager Water & Wastewater	System upgraded

Our essential infrastructure is sound and reliable

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 11.2 Complete upgrade of Yass Water Treatment Plant	IN. 11.2.1 Design Yass Water Treatment Plant Upgrade Project	Manager Water & Wastewater	Design completed
IN. 12.1 Secure funding for augmentation of Yass Sewerage Treatment Plant	IN. 12.1.1 Advocate NSW Government for funding for project	CEO Director Infrastructure and Assets	Advocacy undertaken
IN. 12.2 Maintain sewerage facilities.	IN. 12.2.1 Complete Integrated Water Cycle Management Strategy (Water)	Manager Water & Wastewater	Strategy complete
IN. 12.2 Maintain sewerage facilities. CONT'D	IN. 12.2.2 Implement sewer main upgrade program	Manager Water & Wastewater	Upgrade program Implemented
	IN. 12.2.3 Implement sewage pump station upgrade program	Manager Water & Wastewater	Upgrade program implemented
	IN. 12.2.4 Upgrade Telemetry System (sewer)	Manager Water & Wastewater	System upgraded
	IN. 12.2.5 Complete decommissioning of Laidlaw Sewage Pump Station (SPS)	Manager Water & Wastewater	Pump Station decommissioned
	IN. 12.2.6 Complete Integrated Water Cycle Management Strategy (Sewer)	Manager Water & Wastewater	Strategy complete
IN. 13.1 Implement Food Organics and Garden Organics	IN. 13.1.1 Advocate for funding for Food Organics and Garden Organics implementation as per EPA requirements	Director Infrastructure and Assets Manager Facilities & Waste Assets	Advocacy complete

Our essential infrastructure is sound and reliable

Delivery Program Principal Activity	Actions	Responsibility	Indicator
IN. 13.2 Conduct a waste audit and a review of waste transfer stations	IN. 13.2.1 Review waste transfer stations and conduct waste audit	Manager Facilities & Waste Assets	Audit conducted
	IN. 13.2.2 Complete Murrumbateman Landfill remediation/closure	Manager Facilities & Waste Assets	Remediation and closure complete
	IN. 13.2.3 Complete transfer station safety upgrades at Yass and Murrumbateman	Manager Facilities & Waste Assets	Safety upgrades complete
IN.14.1 Advocate with government and telecommunications peak bodies for elimination of communication blackspots	IN. 14.1.1 Engage with government and telecommunications peak bodies to address the issue of blackspots	CEO	Black spots reduced
IN. 15.1 Advocate for improved internet and phone services to meet the growing population and demand.	IN. 15.1.1 Advocate for improvements to connectivity with government and telecommunications peak bodies	CEO	Advocacy undertaken

Our Civic Leadership (CL)

Our leaders operate ethically and implement good governance

Council is an effective, responsible and innovative organisation			
Delivery Program Principal Activity	Actions	Responsibility	Indicator
CL. 1.1 Develop a WHS Management System	CL. 1.1.1 Progress the development and implementation of WHS Management System	Work, Health & Safety	20% of the WHS Management system Development and implementation of
	CL. 1.1.2 Develop action plan to implement findings and recommendations of the Culture review.	Manager Organisation Development	Action Plan developed
CL. 1.2 Support and drive the identification of business improvement opportunities and service reviews	CL. 1.2.1 Develop and implement a service review schedule	EMT/CEO/CFO Leadership Team	Service review schedule developed and implemented
	CL. 1.2.2 Internal Business Systems improvement working group completing continuous improvement projects	EMT	10 Continuous Improvement Projects completed
	CL. 1.2.3 Review Customer Service Charter	Manager Customer Service	Charter reviewed and updated
	CL. 1.2.4 Digitisation of Council records prior to relocation to Crago Mill Precinct	Manager Customer Services	Digitisation complete

Council is an effective, responsible and innovative organisation

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CL. 1.2 Support and drive the identification of business improvement opportunities and service reviews cont'd	CL. 1.2.5 Undertake development assessment in accordance with NSW League Table expectations	Manager Development Control	Expectations/met
	CL. 1.2.6 Complete review of Council's Building Certification service	Director Planning and Environment	Review completed
	CL. 1.2.7 Issue 10.7 certificates within 5 days of receipt	Manager Development Control	All Certificates issued within 5 Days of receipt
CL. 1.2 Support and drive the identification of business improvement opportunities and service reviews cont'd	CL. 1.2.8 Finalise draft Enforcement Policy	Manager Environmental Services	Policy adopted
	CL. 1.2.9 Commence housekeeping review of the Yass Local Environmental Plan 2013	Strategic Planning Team	Review commenced
	CL. 1.2.10 Complete housekeeping review of the Yass Valley Development Control Plan	Strategic Planning Team	Review completed
	CL. 1.2.10 Measure and monitor Customer Service charter standards	Manager Customer Services	Quarterly report to EMT
CL. 1.3 Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs	CL. 1.3.1 Review and improve Council Asset Management Strategy, Policies and Plans	CFO/CEO/EMT Manager Engineering Services	Strategy, Policies and Plans reviewed and improved
	CL. 1.3.2 Develop and Implement Fleet Management replacement program	Manager Facilities & Waste Assets	Replacement Program implemented
	CL. 1.3.3 Complete recreational assets revaluations	Recreational Assets	Revaluations completed

Council is an effective, responsible and innovative organisation

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CL. 1.4 Manage Councils systems, processes and projects in a sustainable way that maximises value for money for ratepayers.	CL. 1.4.1 Deliver monthly financial reports to council	CFO	Reporting delivered
	CL. 1.4.2 Deliver quarterly financial reporting obligations to ensure compliance with statutory requirements	CFO	Reporting delivered
	CL. 1.4.3 Deliver annual financial reporting obligations to ensure compliance with statutory requirements	CFO	Reporting delivered
	CL. 1.4.4 Review grants and commitments to ensure compliance with statutory requirements	CFO/EMT	Grants use reviewed and compliant
	CL. 1.4.5 Implement Grants process which ensures prudent decision making and positive outcomes for our community	CEO/EMT	Grant application procedure developed
	CL. 1.4.6 Provide education opportunities to key position holders to build internal capacity and capability with respect to financial management	Manager Organisation Development CFO	Education provided Capability improved
	CL. 1.4.7 ICT planning enables the Head Office and Library relocation to the Crago Mill Precinct	Manager ICT	Project plan develop Relocation complete
	CL. 1.4.8 Review internal costing model used to allocate overheads from Water, Sewer and Waste Funds to the general fund.	CFO	Review completed

Council is an effective, responsible and innovative organisation

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CL. 1.4 Manage Councils systems, processes and projects in a sustainable way that maximises value for money for ratepayers. Cont'd	CL. 1.4.9 Discovery Drive progressed to Market	Manager Facilities and Waste	Land on the market Land sold
	CL. 1.4.10 Commence remediation of identified sites for preparation to market	Manager Facilities & Waste Assets	Remediation commenced
	CL. 1.4.11 Enhance technology systems usability and integration to enable effective and efficient operations	Manager Information Communication Technology	8 improvements implemented
CL.1.5 Council Financial Sustainability Strategy to ensure improvement in the short and long term	CL. 1.5.1 Develop and Implement Council Financial Sustainability Improvement Strategy	EMT/CFO	Strategy developed and implementation commenced
	CL. 1.5.2 Investigate and consider the need for an increase in rates revenue through a Special Rate Variation (SRV)	CFO/EMT	Recommendation to Council by 30 November 2025
	CL. 1.5.3 Improve methodology used by Council to determine Fees and Charges to support the optimal outcomes of Council and the community.	CFO/EMT	Fees and Charges methodology improved
	CL. 1.5.3 Complete a Property Portfolio Review	CEO Manager Facilities and Asset	Review complete
	CL. 1.5.4 Review Procurement Framework, including Policies and Processes to ensure compliance and cost-effectiveness	Director Corporate and Community Governance	Review complete

Council is an effective, responsible and innovative organisation

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CL. 2.1 Decisions made in accordance with Local Government Act and Regulations	CL.2.1.1 Council Delegations are reviewed and updated	Director Corporate and Community Governance	Delegations reviewed and update complete
	CL. 2.1.2 Develop action plan for development and implementation of Governance Frameworks identified by the ARIC	Director Corporate and Community Governance	Action Plan developed and implementation commenced
	CL. 2.1.3 Review and improve Information Management Framework	Director Corporate and Community Governance Manager Customer Service	Review conducted 20% Improvements Implemented
	CL. 2.1.4 Develop a Cyber Security Framework	Manager ICT	Framework developed
	CL. 2.1.5 Provide education opportunities to key position holders to build internal capacity and capability with respect to governance and the associated frameworks	Manager Organisation Development Governance	Education provided Capability improved

Council is an effective, responsible and innovative organisation

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CL. 2.2 Ensure our Integrated Planning and Reporting responsibilities are met	CL. 2.2.1 Develop and deliver IP&R requirements in line with Local Government Act	EMT Leadership Group	IP&R documents enhanced
	CL 2.2.2 Implement Council Workforce Management Strategy	Manager Organisation Development Relevant Directors/Managers	Activities identified in strategy implemented
	CL 2.2.3 Provide education opportunities to key position holders to build internal capacity and capability with respect to IP&R Processes and the associated frameworks to improve compliance	Manager Organisation Development Governance	Education provided Capability improved Compliance achieved
CL. 3.1 Council actively participates in CRJO and regional interest groups to identify and action opportunities for our region	CL. 3.1.1 Attend CRJO meetings and participate in CRJO sub-committees/networks meetings	CEO Relevant Directors/Managers	Number of Meetings attended
CL. 4.1 Community Engagement Strategy and Guidelines are informed by best practice and community needs.	CL. 4.1.1 Review and revise the Community Engagement Strategy and Public Participation Plan to ensure it is current and meets IP&R requirements	CEO EMT	Community Engagement Strategy and Public Participation Plan reviewed
	CL. 4.1.2 Implement Community engagement tools to help increase community interest, understanding and engagement with Council	CEO EMT	Enhanced opportunities for the Community to engage with council

Council is an effective, responsible and innovative organisation

Delivery Program Principal Activity	Actions	Responsibility	Indicator
CL. 4.2 Engage with the community to review upcoming service reviews and discuss options for future financial sustainability	CL. 4.2.1 Develop and implement a community engagement plan with respect to the service reviews	CEO Director Corporate and Community	Develop Service review community engagement plan
CL. 5.1 Ensure our community is actively informed about Council's news and activities	CL. 5.1.1 Increase Community Engagement to meets the community needs and expectations	Media & Communications	Feedback Community Engagement improved
CL. 5.2 Provide a quality customer experience through face-to-face and online contact in line with the customer service charter	CL. 5.2.1 Develop and implement an action plan from the recommendations of the 2024 Yass Valley Council Community Satisfaction Survey	Manager Customer Service Director Corporate and Community	Action plan developed and implementation commenced

2025 -2026 Capital Works Program

(\$'000)	Total Cost
308 - Recreational Assets	941.1
Murrumbateman Adventure Playground	594.5
Murrumbateman Sports Field Irrigation Installation SCCF 0232	-
Signage Replacement - Sporting Facilities & Park Reserves	5.0
Sporting Facilities Internal Road Network Upgrades	200.0
Stage 1 'Signage as remote Supervision'	10.0
Wee Jasper Reserve Carpark Upgrade Recreational Assets	131.6
310 - Local Roads	2,135.6
5020122 - 2025-26 NSW LGRG Grant	410.0
5020126 - 2025-26 RTR Grant Program	999.1
RERRF Local Road Programme	726.5
311 - Local Roads Capital	843.0
Petit/Shaw Street pathways	843.0
320 - Regional Roads	1,767.1
5021032 - 2025-26 RTR Grant Program	591.6
5021035 - BLOCK Grant Capital Works FY 25-26	632.8
RERRF Regional Road Program	542.7
342 - Caravan Park	30.0
4 Cabin Replacements (32,34,3,4)	30.0
345 - Cemeteries	65.0
Yass Lawn Cemetery Improvement and Expansion works	65.0
350 - Property Management	22,826.6
Annual Fire Safety Statements	50.0
Crago Mill Precinct	22,098.7
Old Gas Works EPA monitoring as per VMP & 2 extra wells	150.0
Old sale yard remediation	250.0
Yass Valley Community Centre Upgrade SCCF5 0232 Buildings	277.8
370 - Plant & Equipment	1,500.0
Plant Acquisition - Renew & Replace Assets	1,500.0
374 - Council Emergency Task / special Event	1,602.9
Flood event Oct 22 Emergency Task or Special Events	1,602.9
500 - Sewer Network	920.0
Integrated Water Cycle Management Plan - Sewer (Capital)	10.0
Laidlaw Street SPS - decommissioning	310.0
Sewer Main Upgrade Program (Capital)	150.0
Wastewater Pump Station Upgrade Program (Capital)	100.0
Wastewater Treatment Plant Upgrade Program (Capital)	100.0
Yass STP Augmentation (Capital)	250.0

(\$'000)	Total Cost
400 - Water Supply Network	5,647.0
Developer Servicing Plan (DSP) (Capital)	30.0
Integrated Water Cycle Management Plan - Water (Capital)	-
Morton Low Level Reservoir Repair	2,180.0
Telemetry System Upgrade Upgrade - Water (Capital)	140.0
Telemetry Upgrade Sewer (Capital)	145.0
Village Water Main Extensions (Capital)	2.0
Water Pump Station Upgrade Program (Capital)	210.0
Water Reservoir Upgrade Program (Capital)	60.0
Water Reticulation Upgrade Program (Capital)	1,000.0
Water Reticulation Upgrade-Election Fund (capital)	850.0
WTP Improvement (Capital)	100.0
WTP Upgrade Pre-Design and Tender Management	930.0
601 - General Waste Management	304.5
Landfill Closure	50.0
Murrumbateman Landfill Closure Stage 2	104.5
Transfer Station Improvements Yass and Murrumbateman	150.0
Sub - Total	38,582.7
Developer Contribution Plan - S7.12 & S7.11	-
400171181 - Water Supply Network - s64 Contributions	-
500171181 - Sewer Network - s64 Contributions	-
Total	38,582.7

* Cargo Mill Precinct project is multi-year project. Total project cost is approximately \$50mil

** Morton Low Level Reservoir is a multi-year project. Total project cost is approximately \$7.9mil

*** WTP Improvement is a multi-year project. Total project cost is approximately \$38m

Proposed 2025/26 Works Program

This program is subject to change following asset inspections by Council staff

Local Roads Resealing Program - RERRF Funded

Suburb	Road	Segment	Treatment Type	Cost [Ex GST]
Bowning	Wargeila Road	Segment 2	Heavy Patch & Reseal	\$ 51,200
Bowning	Wargeila Road	Segment 3	Heavy Patch & Reseal	\$ 51,200
Bowning	Fagan Drive	Conroy St to Garry Street	Heavy Patch & Reseal	\$ 10,800
Bowning	Fagan Drive	Dale St to Tomago St	Heavy Patch & Reseal	\$ 10,200
Bowning	Fagan Drive	Tomago St to Childowla Rd	Heavy Patch & Reseal	\$ 17,400
Bowning	Fagan Drive	Childowla Rd to Hume	Heavy Patch & Reseal	\$ 7,800
Bowning	Fagan Drive	Garry Street to end	Heavy Patch & Reseal	\$ 13,600
Bowning	Glover Place	Walls J Rd to end of maintained	Heavy Patch & Reseal	\$ 6,480
Bowning	Harrow Street	Silver St to end of seal	Heavy Patch & Reseal	\$ 10,080
Bowning	Montem Street	Bowning Rd to Silver St	Heavy Patch & Reseal	\$ 4,200
Bowning	Short Street	Montem St to Hop's Lane	Heavy Patch & Reseal	\$ 10,800
Bowning	Silver	Bowning Rd to end of seal	Heavy Patch & Reseal	\$ 5,520
Murrumbateman	Goldfields Lane	Segment 1	Heavy Patch & Reseal	\$ 9,520
Murrumbateman	Gooda Creek Road	Segment 2	Heavy Patch & Reseal	\$ 56,000
Murrumbateman	Gooda Creek Road	Segment 3	Heavy Patch & Reseal	\$ 1,680
Murrumbateman	Johnson Road	Segment 2 - 80m & 240m sections	Heavy Patch & Reseal	\$ 10,240
Murrumbateman	Johnson Road	Segment 3 - ch 480	Heavy Patch & Reseal	\$ 9,280
Murrumbateman	Kaveney's Road	Segment 2 plus dip at CH900	Heavy Patch & Reseal	\$ 52,000
Murrumbateman	Kaveney's Road	Segment 3	Heavy Patch & Reseal	\$ 52,000
Murrumbateman	Yass River Road	Segment 4	Heavy Patch & Reseal	\$ 51,200
Murrumbateman	Yass River Road	Segment 11	Heavy Patch & Reseal	\$ 64,000
Murrumbateman	Yass River Road	Segment 12	Heavy Patch & Reseal	\$ 1,920
Yass	Banksia Drive	Segment 1	Heavy Patch & Reseal	\$ 24,640
Yass	Cooks Hill Road	Segment 9 part	Heavy Patch & Reseal	\$ 81,200
Yass	Grevillea Drive	Segment 1	Heavy Patch & Reseal	\$ 11,200
Yass	Kirketon Road	Segment 2	Heavy Patch & Reseal	\$ 51,200
Yass	Bradford Drive	Grand Junction Road to end	Heavy Patch & Reseal	\$ 16,000
Yass	Browne Street	Church St to Comur St	Heavy Patch & Reseal	\$ 23,920
Yass	Duffy Place	Glebe St to End	Heavy Patch & Reseal	\$ 6,160
Yass	Dutton Street	Meehan St to Station end	Heavy Patch & Reseal	\$ 2,400
Yass	Dutton Street	Rossi St to end of maint (b)	Heavy Patch & Reseal	\$ 2,688
TOTAL				\$ 726,528

Regional Roads Resealing Program - RERRF Funded

Suburb	Road	Segment	Treatment Type	Cost
Woolgarlo	Burrinjuck Road	Segment 17	Heavy Patch & Reseal	\$ 60,000
Woolgarlo	Burrinjuck Road	Segment 26	Heavy Patch & Reseal	\$ 48,000
Woolgarlo	Burrinjuck Road	Segment 27	Heavy Patch & Reseal	\$ 48,000
Woolgarlo	Burrinjuck Road	Segment 29	Heavy Patch & Reseal	\$ 48,000
Woolgarlo	Burrinjuck Road	Segment 30	Heavy Patch & Reseal	\$ 19,200
Woolgarlo	Burrinjuck Road	Remaining Length	Heavy Patch	\$ 319,490
TOTAL				\$ 542,690

Regional Roads Resealing Program - BLOCK GRANT Funded

Suburb	Road	Segment	Treatment Type	Cost
Wee Jasper	Wee Jasper Road	Segment 28a	Heavy Patch & Reseal	
Wee Jasper	Wee Jasper Road	Segment 30	Heavy Patch & Reseal	\$ 51,200
Wee Jasper	Wee Jasper Road	Segment 31	Heavy Patch & Reseal	\$ 51,200
Wee Jasper	Wee Jasper Road	Segment 53	Heavy Patch & Reseal	\$ 51,200
Wee Jasper	Wee Jasper Road	Segment 54	Heavy Patch & Reseal	\$ 52,000
Wee Jasper	Wee Jasper Road	Segment 55	Heavy Patch & Reseal	\$ 52,800
Wee Jasper	Wee Jasper Road	Segment 57	Heavy Patch & Reseal	\$ 102,800
Wee Jasper	Wee Jasper Road	Seg 16-28	Heavy Patch	\$ 271,610
TOTAL				\$ 632,810

Local Roads Gravel Resheeting Program - ROADS TO RECOVERY Fund

Suburb	Road	Segment	Treatment Type	Cost
Bowning	Wargeila Road	Segment 15 - 22 (7km)	Gravel Resheet	\$ 460,000
Bowning	Moorbys Lane	Segment 1 - 5 (5km)	Gravel Resheet	\$ 350,000
TOTAL				\$ 810,000

Resealing Program - ROADS TO RECOVERY Funded

Suburb	Road	Segment	Treatment Type	Cost
Yass	Meehan Street	Comur St to Church St	Asphalt Overlay	\$ 219,063
Gundaroo	Gundaroo Road	Segment 4 - 17 (13km)	Reseal	\$ 561,568
TOTAL				\$ 780,631