

Attachment 1 - 1. Draft Delivery Program 2025-2029 and Operational Plan 2025-2026 - Including Revenue Policy - Public Exhibition



DRAFT Delivery Program 2025-2029

DRAFT Operational Plan & Budget 2025-26

Our programs, services and areas of actions in response to Towards 2042, the Snowy Valleys Community Strategic Plan





Acknowledgement of Country

Snowy Valleys Council proudly acknowledges the traditional owners and custodians of the land and water and pays respect to their elders past and present.

Snowy Valleys Council **Draft Delivery Program 2025-2029** | **Draft Operational Plan 2025-2026**

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Message from our Mayor and Acting General Manager

We are pleased to present the Snowy Valleys Council Delivery Program for 2025 to 2029. This four-year plan sets out Council's commitment to realising the community's long-term vision, as outlined in the Snowy Valleys Community Strategic Plan – Towards 2042.

The Delivery Program is supported by an annual Operational Plan, which details the specific projects and activities Council will undertake each year to fulfil the priorities set out in this Program.

Together, these documents represent Council's commitment to the community—defining the services that will be delivered and the infrastructure improvements to be undertaken.

Council remains dedicated to providing high-quality services and infrastructure that reflect the needs and aspirations of our community. We are committed to operating with transparency, efficiency, and a strong focus on community outcomes.

Through ongoing collaboration with residents and stakeholders, we will continue working to build a thriving, connected, and resilient Snowy Valleys region—enhancing quality of life for all who call it home.

Mayor Julia Ham

Acting General Manager Jessica Quilty



Mayor Julia Ham (left) And Acting General Manager Jessica Quilty (right)

Our long-term aspirations

Our 2042 Vision

We are proud of our beautiful environment and strong community, enjoying a high quality of life with diverse opportunities, strong connections, and respect for our First Nations people.

Our Community

1.

Our communities are connected and inclusive, supported by services that nurture health, wellbeing, and identity



Our Economy

2.

Our diverse economy supports community longevity, vibrancy and a sustainable future



Our Environment

3.

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty



Our Infrastructure

4.

Our local infrastructure is sustainable and facilitates our way of life



Our Civic Leadership

5.

Our civic leadership and organisational governance fosters open and transparent partnership with our community



Our Snowy Valleys

Snowy Valleys region is made up of friendly, welcoming communities, each with unique heritage and character. It boasts a resilient and robust economy, anchored by the agriculture and timber industries. It is host to much of the power generation for Snowy Hydro and has one of the biggest softwood plantations in the Southern Hemisphere. Home to the renowned Batlow Apples, it produces a range of premium stone fruits, cherries, and blueberries. In addition, the region has some of Australia's best, fertile grazing lands, for the production of wool, beef and lamb.

Who We Are



Population
14,935



Male
50.4%



Female
49.6%



Birth's
169



Total Families
3,963



**Persons with
a disability**
23.3%



**First Nations
People**
6.3%



**Working age
population**
57.9%



**No. of
Businesses**
1,706



**Access to
Internet**
70.8%



**Children
enrolled in
Preschool**
63



Renters
1,371
Mortgage
1,605
Own outright
2,458



**Access to two
or more motor
vehicles per
households**
56%

Source: ABS Census 2021- 2023

About Council – Our Councillors

Snowy Valleys Council is represented by nine (9) Councillors.

The responsibilities of Councillors are defined in the *Local Government Act 1993* and include:

- to be an active and contributing member of the governing body.
- to make considered and well-informed decisions as a member of the governing body.
- to participate in the development of the integrated planning and reporting framework.
- to represent the collective interests of residents, ratepayers and the local community.
- to facilitate communication between the local community and the governing body.
- to upload and represent accurately the policies and decisions of the governing body.
- to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor.

Council Meetings

Ordinary Council Meetings are held once a month, generally on the third Thursday of the month with dates of the meetings listed on our website. Extraordinary Council Meetings may be called at short notice to address particular issues. The dates of these meetings are also published on Council's website.

To provide greater community access to meetings, they are recorded and live streamed on Council's YouTube channel.



Cr Julia Ham
Mayor



Cr Hugh Packard
Deputy Mayor



Cr Grant Hardwick
Councillor



Cr James Hayes OAM
Councillor



Cr Michael Inglis
Councillor



Cr John Larter
Councillor



Cr David Sheldon
Councillor

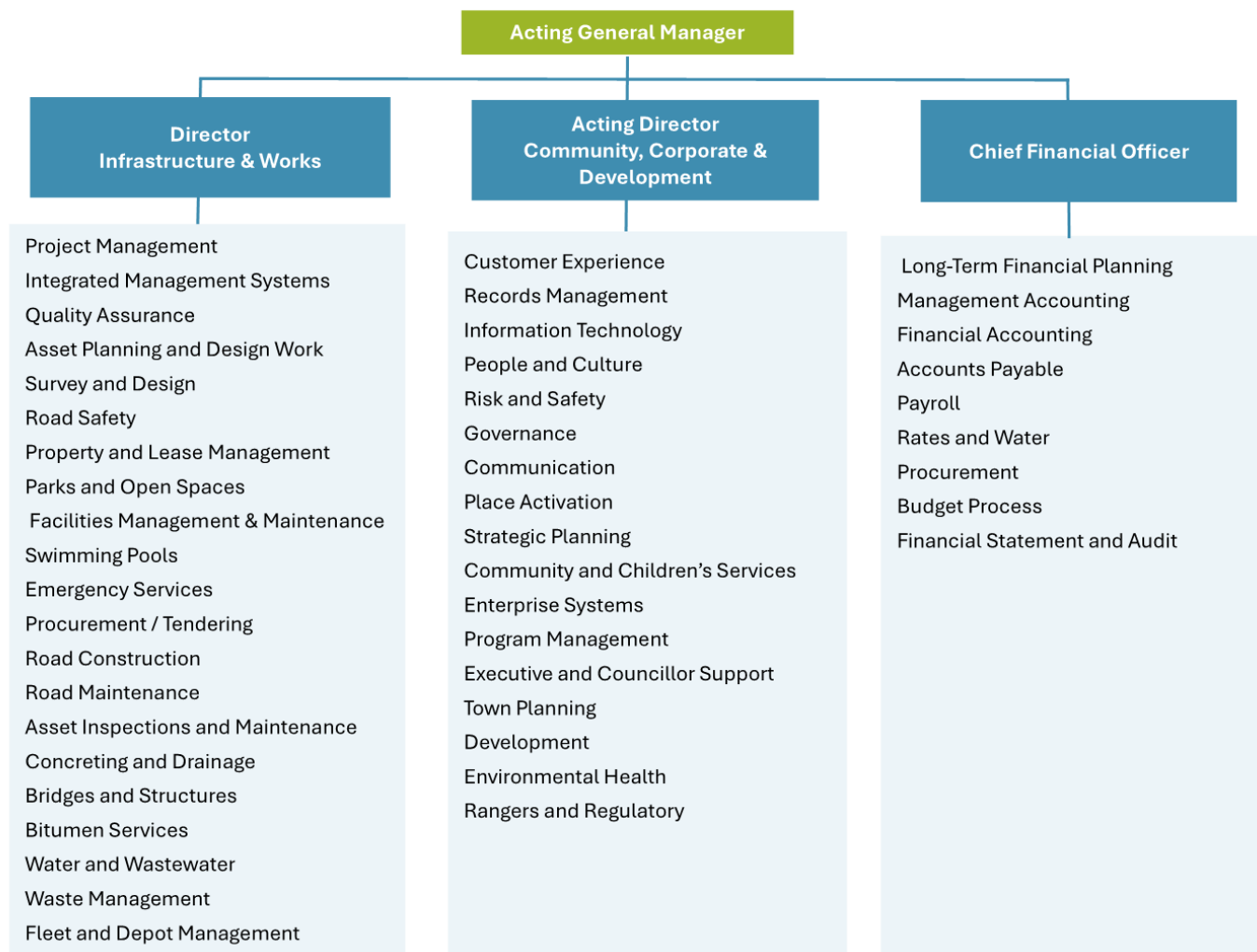


Cr Trina Thomson
Councillor



Cr Andrew Wortes
Councillor

Our Interim Organisation Structure



Snowy Valleys Council **Draft Delivery Program 2025-2029** | **Draft Operational Plan 2025-2026**

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Our Assets

Snowy Valleys Council manages and looks after a broad range of assets, such as community and recreation facilities, sportsgrounds, parks and open space, buildings, roads and other infrastructure assets which enable people to live, work and play within our Local Government Area (LGA). This infrastructure has a total replacement value of \$1.134 Billion.



730kms of Sealed Roads
460kms of Unsealed Roads



6 Resource Centres
1 Material Recovery Facility



157 Vehicular Bridges
52 Pedestrian Bridges



335 Buildings
1 Sales Yards



100kms of Shared Paths
(Bikes/Walking)



5 Swimming Pools



10 Community Centres
4 Community Halls



48 Parks and Reserves
8 Sporting Grounds
3 Showgrounds
27 Bushland Reserves
(230ha)



1 Childcare Centre
2 Pre-schools
(including mobile)



6 Water Treatment Plants
19 Water Reservoirs
2 Dams
1 Raw Water Reservoir
2 Water Supply Bores



36 Public amenities
Facilities
7 Wastewater Treatment
Plants
16 Wastewater Pump
Stations



202kms Sewer Mains
269kms Water Mains
80kms Stormwater Mains

Integrated Planning and Reporting

What is Integrated Planning and Reporting

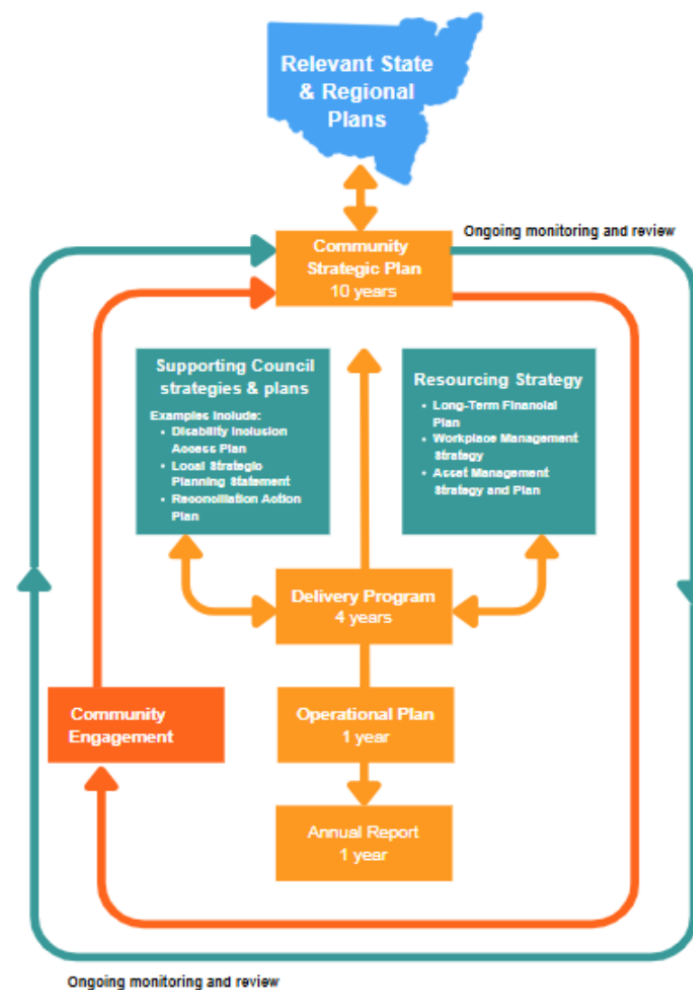
The Integrated Planning and Reporting (IP&R) Framework is legislated by the *Local Government Act 1993* and enables NSW Councils to align their plans, recognize how they interconnect and influence one another and optimise their efforts by taking a comprehensive approach to planning for the community's future.

Why is it important?

The IP&R framework enables Snowy Valleys Council to:

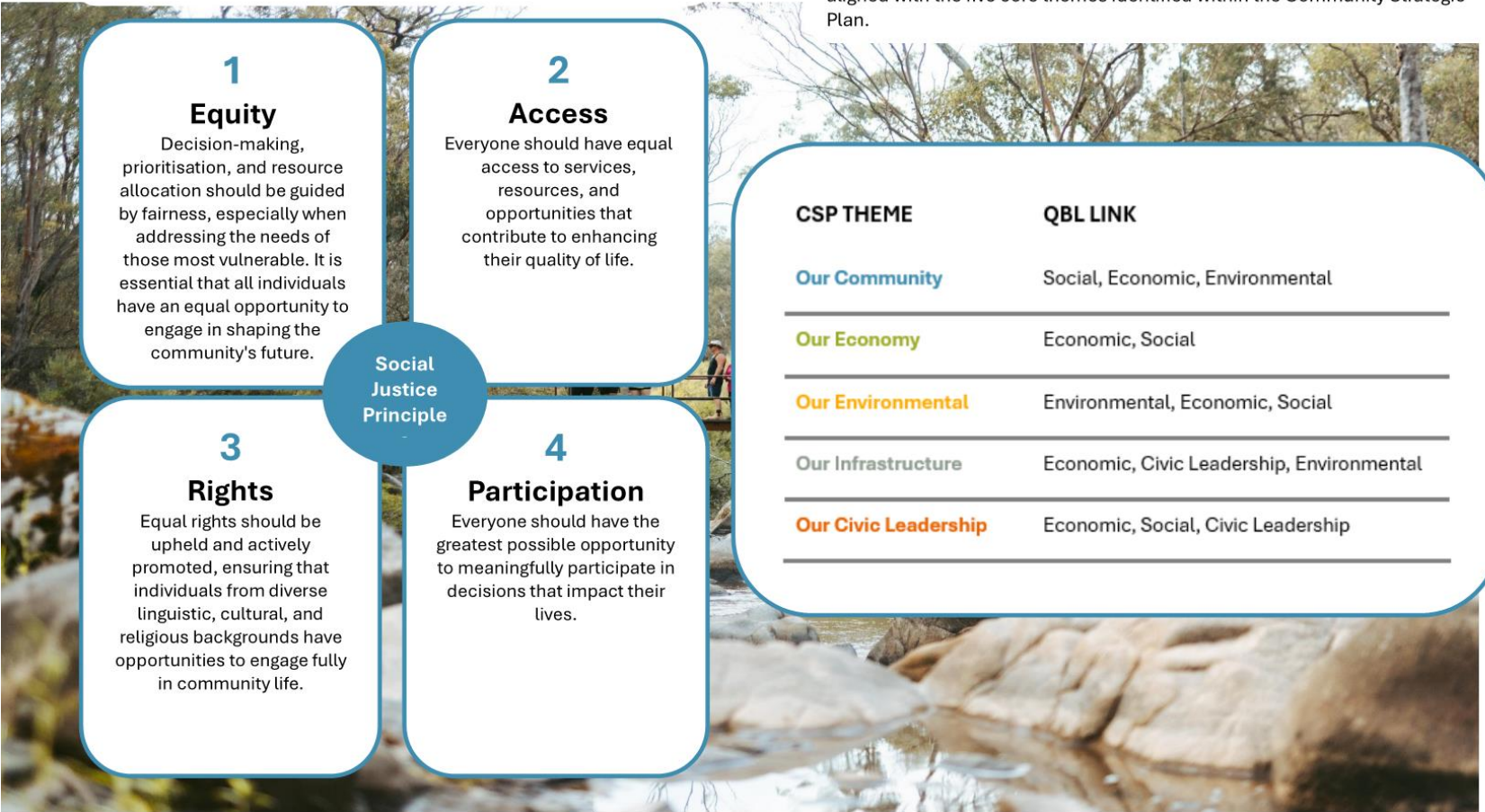
- Incorporate the community's vision and priorities into strategies and plans
- Empower the community and stakeholders to actively contribute to shaping the future
- Plan resources effectively to support the achievement of the community's vision and priorities
- Ensure accountability and transparency through regular reporting.

At Snowy Valleys Council, the IP&R Framework includes the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategies.



Social Justice Principles

In developing the Snowy Valleys Community Strategic Plan - Towards 2042, Delivery Program (2025-2029) and Operational Plan (2025-2026), Council has applied the interrelated social justice principles, which are:



Snowy Valleys Council **Draft Delivery Program 2025-2029** | **Draft Operational Plan 2025-2026**

State, Regional and Local Plans and Strategies

Informing strategies help to deliver community aspirations. They provide specific, detailed guidance on how Council will achieve the objectives and priorities of our Community Strategic Plan, Towards 2042.

DELIVERED AT THE STATE LEVEL



- **Premier's Priorities**
These priorities represent the NSW Government's commitment to making a significant difference to enhance the quality of life of the people of NSW. They have been set with the purpose of delivering on the State's key policy priorities.
- **NSW Disability Inclusion Plan (2021-2025)**
The *Disability Inclusion Act 2014* commits the NSW Government to creating a more inclusive community in which mainstream services and community facilities are accessible to people with disability to help them achieve their full potential.
- **NSW Future Transport Strategy**
NSW Government Future Transport Strategy sets Transport vision for safe, healthy, sustainable, accessible and integrated passenger and freight journeys in NSW
- **NSW 'Net Zero' Stage 1 Plan 2020-2030**
NSW's action on climate change and goal to reach zero emissions by 2050. The plan supports a range of initiatives targeting energy, electric vehicles, primary industry and organic waste.
- **NSW Visitor Economy Strategy 2030**
This strategy focuses on five strategic pillars: road to recovery, build the brand, showcase our strengths, invest in world class events and facilitate growth.
- **Housing 2041**
This strategy sets a long-term strategy for better housing outcomes across NSW in the right locations.

DELIVERED AT THE REGIONAL LEVEL



- **Riverina Murray Regional Plan 2041**
Twenty-year vision associated strategy for the Riverina Murray Region, formed in collaboration with 20 Local Government Areas including Snowy Valleys Council.
- **Canberra Region Joint Organisation (CRJO) Regional Community Strategic Plan (RCSP)**
This RCSP provides a local CSP for each contributing council area that articulates local priorities and places a regional strategic lens across each Council's findings to build a solid evidence base for collaboration and advocacy.
- **Canberra Region Economic Development Strategy (CREDS)**
CREDS identifies common pillars for economic development from this mix of strategies and reinforces our commitment to work together to foster and grow an economically prosperous region with a high quality of life that is resilient, accessible and environmentally sustainable.
- **CRJO Regional Waste and Sustainable Materials Strategy 2022-2027**
The Strategy approaches resource recovery and an emerging circular economy (CE) by offering a dynamic and adaptive framework which is responsive to changes at the regional, state and national level and beyond.

DELIVERED AT THE LOCAL LEVEL



- **Snowy Valleys Crime Prevention Plan**
This plan is a community-wide plan and reflects a commitment from Council to work together with a range of organisations and local groups to provide a coordinated approach to crime prevention in the Snowy Valleys
- **Snowy Valleys Council's Disability Inclusion Action Plan 2022-2026**
Snowy Valleys Council Disability Inclusion Plan 2022-2026 was developed in consultation with people with disabilities, carers, service providers and advocacy groups to set out principles, strategies and actions to guide Council's aim to make inclusion core to the business.
- **Snowy Valleys Council's Library Strategic Plan 2022-2026**
This strategic Plan outlines how Council will continue to provide library and information services that both meet and anticipate the needs of the community.
- **Snowy Valleys Council's Local Strategic Planning Statement – Envision 2040**
The Local Strategic Planning Statement sets clear local priorities for employment, housing, services and infrastructure that the Snowy Valleys communities will require over the next 20 years. The Statement sets short, medium and long-term actions linked to local priorities, enabling delivery of the community's future vision.
- **Snowy Valleys Council's Onsite Sewer Management Strategy**
This Strategy addresses specific treatment systems, management practices, environmental monitoring and regulatory regimes in compliance with the environmental and public health principles of the Local Government (General) Regulation 2021.
- **Snowy Valleys Council's Reflect Reconciliation Action Plan (RAP)**
Council's Reflect Reconciliation Action Plan (RAP) builds on our understanding, commitment and respect for First Nations cultures, histories, knowledge and leadership across all sectors of Australian society.
- **Snowy Valleys Regional Tracks and Trail Masterplan**
The Snowy Valleys Tracks and Trails Masterplan is an aspirational plan; a vision of what our region's tracks and trails network could look like in the long - term, boosting tourism and local recreation opportunities.
- **Snowy Valleys Council's Zero Waste Strategy 2024-2030**
The SVC Zero Waste Strategy 2024-2030 sets out specific goals for recovery and diversion of different waste streams, to be measured at Council's six resource recovery centres.

Service Delivery and Service Reviews

A Local Government Service Review is a process where a council critically examines the quality, cost, and efficiency of its services to determine if they are being delivered in the most appropriate way, considering community needs and ensuring 'value for money' for ratepayers, often leading to adjustments in service delivery or resource allocation, based on the findings. Potential outcomes from a Service Review includes:

- Identifying areas for service improvements
- Optimising resource allocation
- Adjusting service levels
- Implementing new delivery models
- Prioritising services based on community needs.

Upcoming services to be reviewed include:

- Drinking Water Management
- Projects and Grants Management

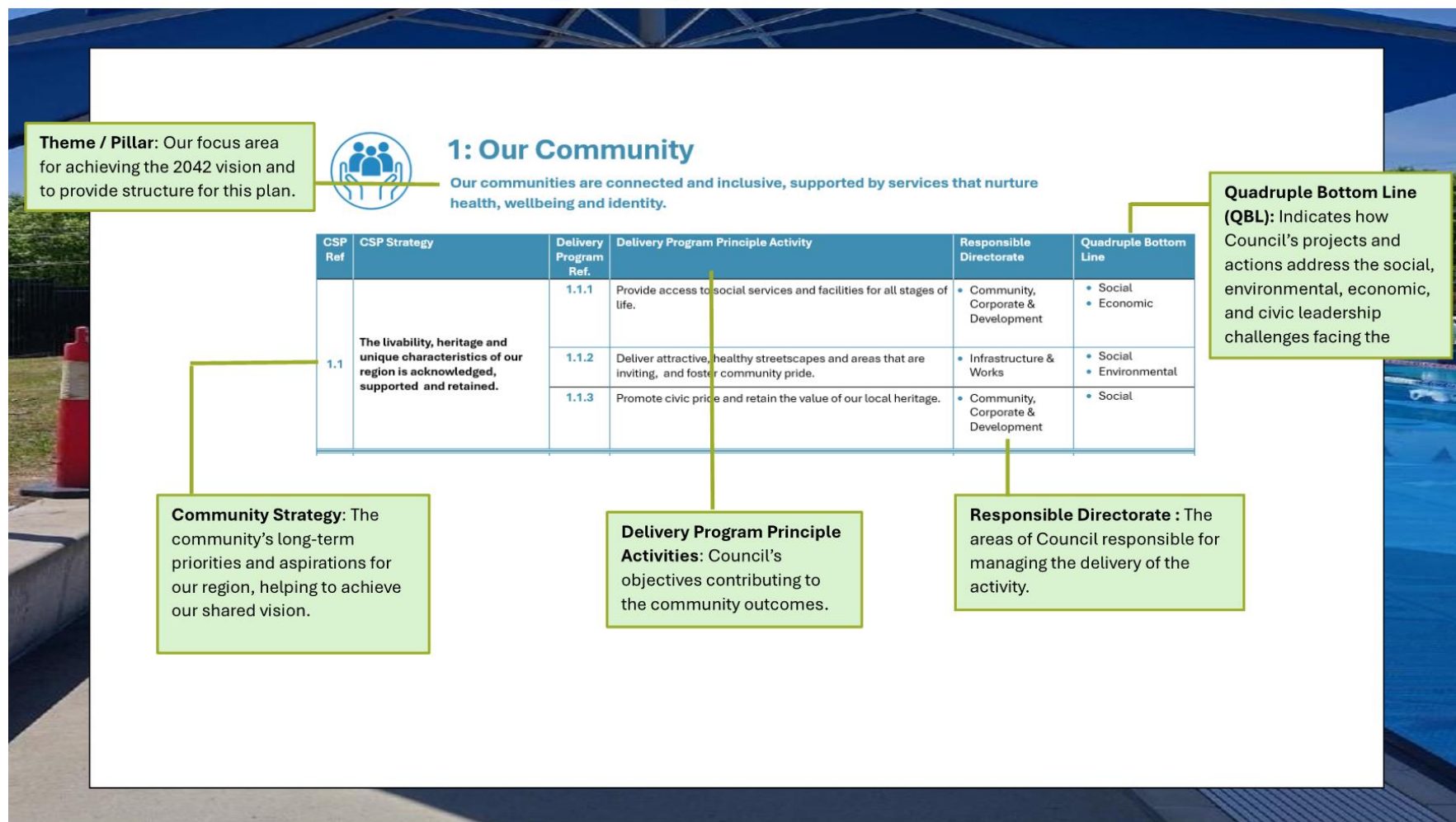




Delivery Program 2025-2029

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How to read the Delivery Program





1: Our Community

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

Our community protects and celebrates its history while looking forward to a secure and prosperous future. Services in the Snowy Valleys are accessible and diverse, supporting all stages of life. They bring us together, connect us and build our sense of belonging. We feel safe and confident in our ability to respond to change.



1: Our Community

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

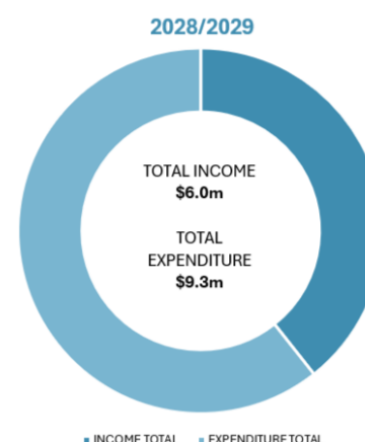
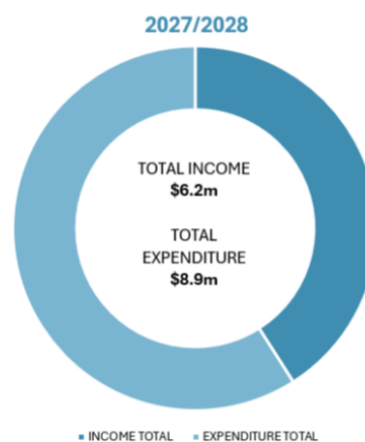
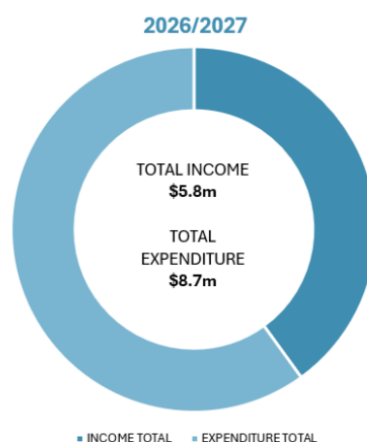
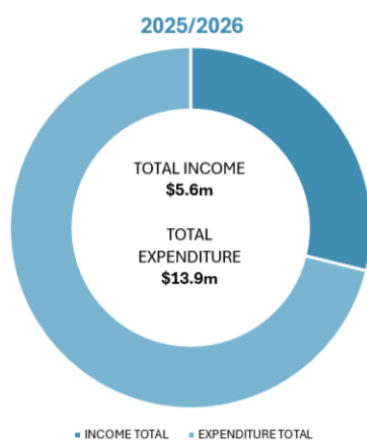
CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
1.1	The livability, heritage and unique characteristics of our region is acknowledged, supported and retained.	1.1.1	Provide access to social services and facilities for all stages of life.	• Community, Corporate & Development	• Social • Economic
		1.1.2	Deliver attractive, healthy streetscapes and areas that are inviting and foster community pride.	• Infrastructure & Works	• Social • Environmental
		1.1.3	Promote civic pride and retain the value of our local heritage.	• Community, Corporate & Development	• Social
1.2	The wellbeing of local people is supported through the provision of local health, recreation and community services.	1.2.1	Create and maintain accessible, high-quality public spaces that are inclusive for people of all ages, abilities and backgrounds.	• Community, Corporate & Development • Infrastructure & Works	• Social • Economic
		1.2.2	Strengthen partnerships and collaboration with the community, local services and across levels of government to optimise resources, share information and best practices.	• Office of General Manager	• Social • Civic Leadership
		1.2.3	Deliver and promote programs that foster social connections, reduce isolation, and improve community wellbeing.	• Community, Corporate & Development	• Social • Economic

CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
1.3	Our community is safe, prepared and resilient to disasters and economic shocks	1.3.1	Plan, manage and support the response and recovery of communities from natural disasters and economic shocks.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager Infrastructure & Works 	<ul style="list-style-type: none"> Social Economic Civic Leadership
		1.3.2	Partner with key stakeholders to create awareness, prevention, and respond to anti-social behaviour issues.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Social Environmental
		1.3.3	Support community resilience initiatives to adapt to changing circumstances.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager 	<ul style="list-style-type: none"> Social Environmental Economic Civic Leadership
1.4	Art and Cultural activities thrive in our region	1.4.1	Promote and support or deliver a range of diverse and inclusive art, culture, civic programs, events and experiences.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Social Economic
		1.4.2	Acknowledge, respect and engage First Nations people, their culture and heritage.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Social Environmental
		1.4.3	Value our heritage and promote civic pride.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Social Environmental

Financial Estimates

1: Our Community

	2025/2026 Budget (\$)	2026/2027 Budget (\$)	2027/2028 Budget (\$)	2028/2029 Budget(\$)
INCOME				
Capital Income	(160,228)	(160,228)	(460,228)	(160,228)
Operating Income	(5,485,840)	(5,645,113)	(5,755,920)	(5,876,405)
Income Total	(5,646,068)	(5,805,341)	(6,216,148)	(6,036,633)
EXPENDITURE				
Capital Expenditure	520,000	225,000	515,000	245,000
Operating Expenditure	13,412,818	14,284,374	14,656,293	15,095,200
Expenditure Total	13,932,818	14,509,374	15,171,293	15,340,200
Net Income / (Expenditure)	(8,286,750)	(8,701,032)	(8,955,145)	(9,303,567)





2: Our Economy

Our diverse economy supports community longevity, vibrancy and a sustainable future.

Strong relationships between industry, organisations, government and community underpin our actions in supporting existing businesses and attracting new industry. Together, we are committed to the development of infrastructure that is essential for economic growth. Our economy provides a wide range of opportunities, ensuring positive employment pathways and the ability to attract and retain young people and families. We welcome and encourage visitors to our region and support the development of new and diverse tourism experiences as a way to boost our economy.



2: Our Economy

Our diverse economy supports community longevity, vibrancy and a sustainable future.

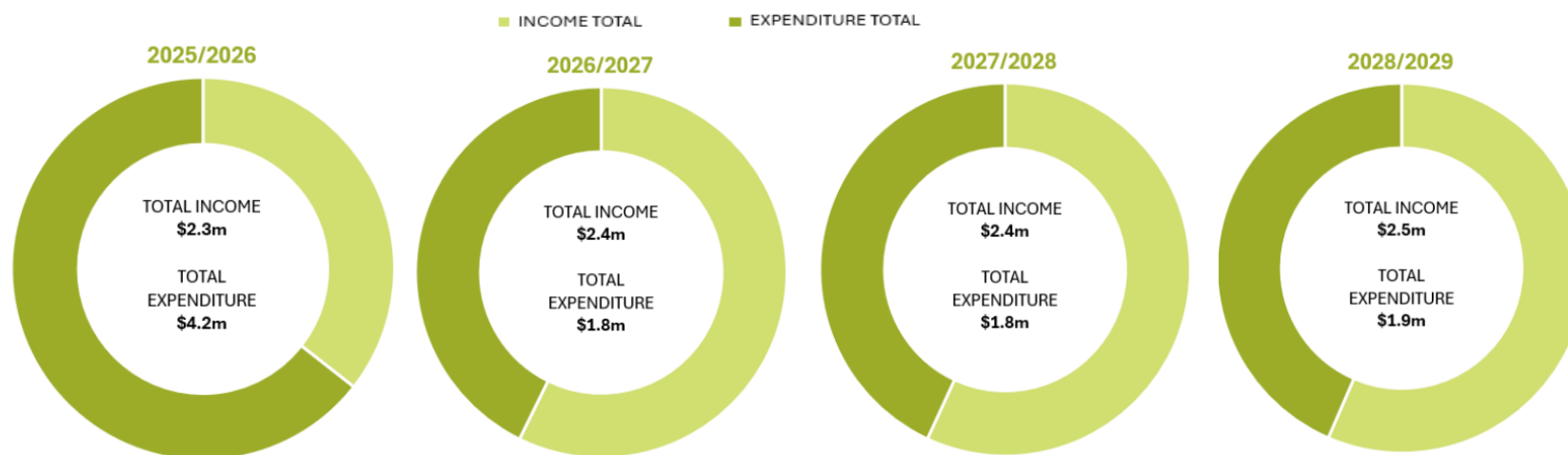
CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
2.1	Our economy is made up of a broad range of business and industry with strong opportunities.	2.1.1	Support and increase the importance of encouraging business opportunities within the Snowy Valleys.	• Community, Corporate & Development	• Economic
		2.1.2	Support businesses and social enterprises to grow and improve their competitiveness and innovation.	• Community, Corporate & Development	• Economic • Social
		2.1.3	Provide a planning and development framework that enhances local businesses and amenities through sustainable growth.	• Community, Corporate & Development	• Social • Economic
2.2	Our economy attracts, retains and supports young people and families in the region through robust vocational pathways, quality education and employment opportunities.	2.2.1	Provide opportunities for young people to engage, learn, connect and build capacity.	• Community, Corporate & Development	• Social • Economic
		2.2.2	Promote and support projects and activities that bring local businesses, residents and visitors together.	• Community, Corporate & Development	• Social • Economic
		2.2.3	Provide library collections, resources, services and programs to support lifelong learning and community wellbeing.	• Community, Corporate & Development	• Social • Economic

CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
2.3	Sustainable tourism initiatives contributed to a thriving economy.	2.3.1	Increase and maintain the importance of promoting and developing the region as a tourism destination.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager Infrastructure & Works 	<ul style="list-style-type: none"> Social Economic Civic Leadership
		2.3.2	Advocate, support and promote sustainable tourism and visitor experiences to maximise the benefit to the community.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Social Environmental
		2.3.3	Support tourism networks to expand and add value to the broader community.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager 	<ul style="list-style-type: none"> Social Environmental Economic Civic Leadership

Financial Estimates

2: Our Economy

	2025/2026 Budget (\$)	2026/2027 Budget (\$)	2027/2028 Budget	2028/2029 Budget
INCOME				
Capital Income	(136,727)	(136,727)	(136,727)	(136,727)
Operating Income	(2,205,516)	(2,265,645)	(2,303,115)	(2,345,293)
Income Total	(2,342,243)	(2,402,372)	(2,439,372)	(2,482,020)
EXPENDITURE				
Capital Expenditure	168,000	0	0	0
Operating Expenditure	4,074,713	4,195,372	4,288,575	4,393,330
Expenditure Total	4,242,713	4,195,372	4,288,575	4,393,330
Net Income / (Expenditure)	(1,900,470)	(1,793,000)	(1,848,733)	(1,911,309)





3: Our Environment

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

Our community embraces sustainable practices to protect our natural environment and resources and ensure we are resilient to a changing climate. We work collectively to manage our environmental footprint and respect and preserve the beauty of our landscapes. We plan for sustainable growth, that protects and enhances the local character and amenity.



3: Our Environment

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

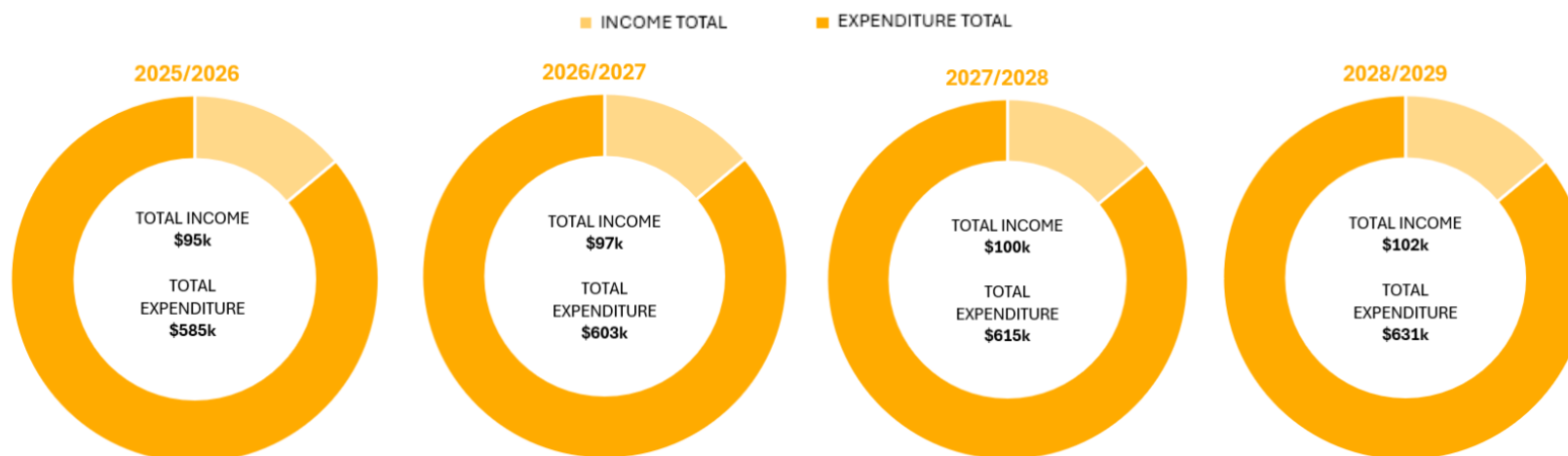
CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
3.1	Our community works together to protect and preserve our biodiversity and natural environment.	3.1.1	Partner with other agencies to protect and preserve our natural spaces and environment.	<ul style="list-style-type: none"> Community, Corporate & Development Infrastructure & Works 	<ul style="list-style-type: none"> Social Environmental Civic Leadership
		3.1.2	Develop and deliver Council's biodiversity duty to protect our agricultural land and enhance our natural systems.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Environmental Economic
		3.1.3	Collaborate with community members to implement initiatives that protect and preserve biodiversity and the natural environment.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Social Environmental
3.2	A robust planning framework supports the needs and identity of our community and natural environment.	3.2.1	Ensure new developments meet the aim and objectives of the Local Environment Plan and Development Control Plan.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Social Economic Environmental
		3.2.2	Facilitate sustainable development that considers current and future needs of our community and environment.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Social Economic Environmental
		3.2.3	Apply a comprehensive planning framework that prioritises community well-being and environmental sustainability.	<ul style="list-style-type: none"> Community, Corporate & Development 	<ul style="list-style-type: none"> Economics Environmental

CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
3.3	We are resilient to a changing climate through adaptation and mitigation.	3.3.1	Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment.	<ul style="list-style-type: none"> Community, Corporate & Development Infrastructure & Works 	<ul style="list-style-type: none"> Environmental
		3.3.2	Promote government education about climate change to assist the community's understanding of the potential impacts.	<ul style="list-style-type: none"> Community, Corporate & Development Infrastructure & Works 	<ul style="list-style-type: none"> Social Environmental
		3.3.3	Collaborate with local businesses, stakeholders and the community to foster climate resilience.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager Infrastructure & Works 	<ul style="list-style-type: none"> Social Environmental Economic Civic Leadership

Financial Estimates

3: Our Environment

	2025/2026 Budget (\$)	2026/2027 Budget (\$)	2027/2028 Budget (\$)	2028/2029 Budget (\$)
INCOME				
Capital Income	0	0	0	0
Operating Income	(94,600)	(97,438)	(99,874)	(102,371)
Income Total	(94,600)	(97,438)	(99,874)	(102,371)
EXPENDITURE				
Capital Expenditure	0	0	0	0
Operating Expenditure	680,220	700,531	715,198	733,067
Expenditure Total	680,220	700,531	715,198	733,067
Net Income/Expenditure	(585,620)	(603,093)	(615,324)	(630,696)





4: Our Infrastructure

Our local infrastructure is sustainable and facilitates our way of life.

Our tracks, trails and paths provide the community and visitors with sustainable transport and recreational opportunities. We plan for, provide and maintain a safe local transport network. Our community facilities and spaces cater for active and passive recreation and are well maintained, safe and accessible.



4. Our Infrastructure

Our Local infrastructure is sustainable and facilitates our way of life.

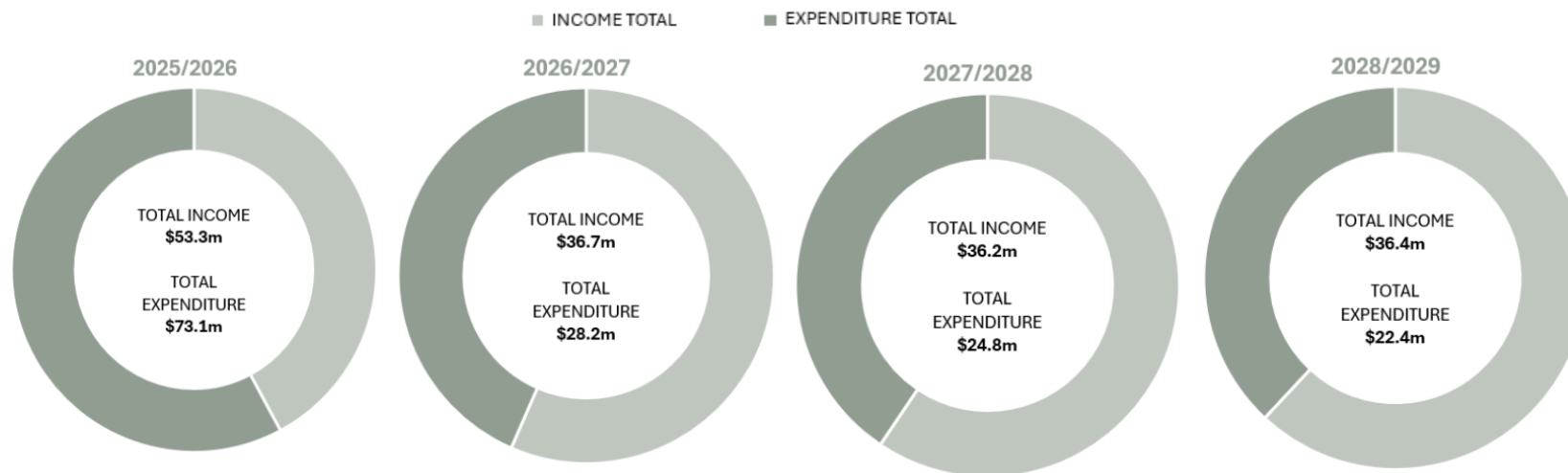
CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
4.1	A robust transport network services our local communities.	4.1.1	Plan and manage a safe, efficient and well-maintained road network across the LGA.	• Infrastructure & Works	• Social • Economic
		4.1.2	Plan and deliver affordable transport infrastructure to meet current and future community needs.	• Infrastructure & Works	• Social • Economic
		4.1.3	Provide a sustainable and well-connected transport network that enhances community mobility.	• Infrastructure & Works	• Social • Economic
4.2	Our amenities, infrastructure green spaces and community facilities meet community needs.	4.2.1	Provide accessible, adaptable and well-maintained community facilities across the LGA.	• Infrastructure & Works	• Social • Economic
		4.2.2	Maintain and upgrade building and infrastructure to meet current and future needs.	• Infrastructure & Works	• Social • Economic • Environmental
		4.2.3	Plan and deliver a capital works program to responsibly manage and maintain community infrastructure.	• Infrastructure & Works	• Social • Economic

CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
4.3	Our ability to live sustainably is supported by contemporary waste, water and wastewater services.	4.3.1	Educate community on sustainable waste management and recycling practices.	• Infrastructure & Works	• Social • Environmental • Civic Leadership
		4.3.2	Our waste is managed as a valuable resource and the environmental impacts are minimised.	• Infrastructure & Works	• Environmental
		4.3.3	Provide and manage an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment.	• Infrastructure & Works	• Social • Environmental
4.4	Quality digital communication infrastructure includes mobile phone reception and high-speed internet access.	4.4.1	Advocate / lobby the State and Federal Government for improved internet and mobile phone access to all our towns and villages across the LGA to facilitate growth.	• Infrastructure & Works • Office of General Manager	• Social • Economic • Environmental • Civic Leadership
		4.4.2	Support the provision of equitable communication services for all residents of the SVC Region.	• Infrastructure & Works	• Social • Economic • Environmental
		4.4.3	Foster partnership with telecommunication providers to improve infrastructure and ensure future scalability.	• Infrastructure & Works • Office of General Manager	• Economic • Environmental • Civic Leadership

Financial Estimates

4: Our Infrastructure

	2025/2026 Budget (\$)	2026/2027 Budget (\$)	2027/2028 Budget (\$)	2028/2029 Budget (\$)
INCOME				
Capital Income	(20,899,516)	(4,099,705)	(2,973,045)	(2,903,045)
Operating Income	(32,386,218)	(32,650,094)	(36,194,840)	(36,467,616)
Income Total	(53,285,734)	(36,749,799)	(36,194,840)	(36,467,616)
EXPENDITURE				
Capital Expenditure	31,549,472	23,358,001	18,235,000	15,155,000
Operating Expenditure	41,567,261	41,643,330	42,666,817	43,716,035
Expenditure Total	73,116,732	65,001,330	60,901,817	58,871,035
Net Income / (Expenditure)	19,830,998	28,251,532	24,706,977	22,403,419



Snowy Valleys Council Draft Delivery Program 2025-2029 | Draft Operational Plan 2025-2026

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5: Our Civic Leadership

Our civic leadership and organisational governance foster open and transparent partnerships with our community.

We are a collaborative and connected community that recognises our mutual responsibility to work towards our goals. We actively participate and engage to improve our region. Our leaders act fairly, listen to and represent our community and are accountable and transparent in their decision-making process. They build strong relationships across the community, with other levels of government, industry and agencies to advocate for our needs. Council's resources are well managed to ensure a high level of customer service, ongoing viability and value for money.



5. Our Civic Leadership

Our civic leadership and organisational governance foster open and transparent partnership with our community.

CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
5.1	Council and local communities partner to create an ongoing culture of engagement and communication to aid Council decision making.	5.1.1	Support opportunities for the community to engage with Council decision making and ensure input is listened to and acted on, where appropriate.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager 	<ul style="list-style-type: none"> Social Economic Environment Civic Leadership
		5.1.2	Provide engagement opportunities to keep the community well informed and actively engaged in local decision making and problem solving.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager 	<ul style="list-style-type: none"> Social Economic Environment Civic Leadership
		5.1.3	Strengthen local, regional, state and federal partnerships through collaboration, consultation, advocacy, and knowledge exchange to facilitate improved decision making and outcome for the community.	<ul style="list-style-type: none"> Office of General Manager 	<ul style="list-style-type: none"> Civic Leadership
5.2	Council has well managed and governed practices and resources to ensure a high performing organisation.	5.2.1	Maintain and support a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt financial decisions to be made by the organisation.	<ul style="list-style-type: none"> Chief Financial Officer Office of General Manager 	<ul style="list-style-type: none"> Civic Leadership Economy
		5.2.2	Manage Council's governance and risk frameworks and policies to ensure compliance with legislative requirements and organisational values.	<ul style="list-style-type: none"> Office of General Manager 	<ul style="list-style-type: none"> Civic Leadership
		5.2.3	Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	<ul style="list-style-type: none"> Office of General Manager Chief Financial Officer 	<ul style="list-style-type: none"> Social Economic

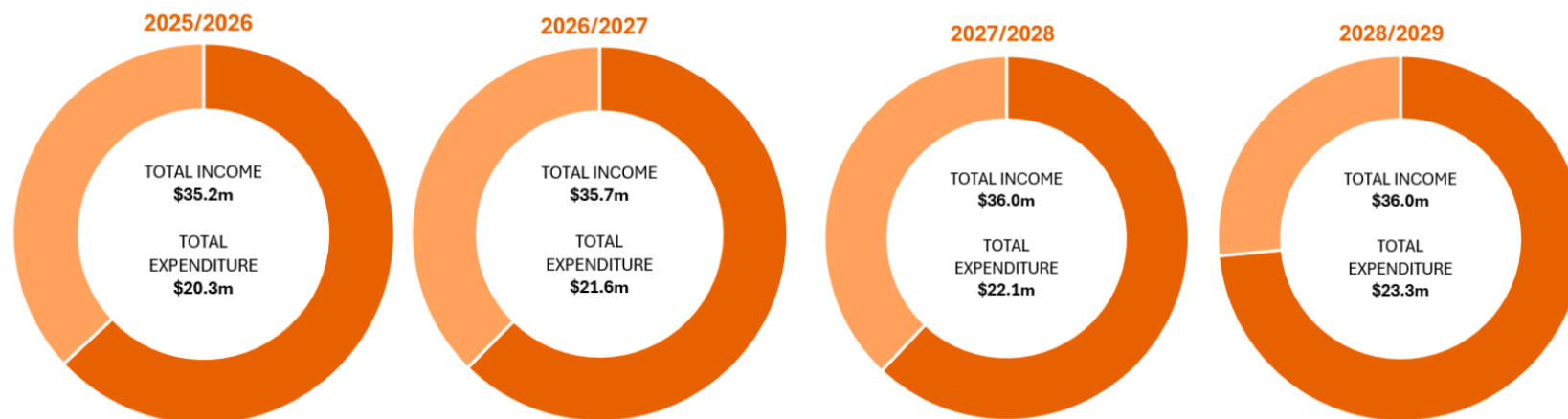
CSP Ref	CSP Strategy	Delivery Program Ref.	Delivery Program Principle Activity	Responsible Directorate	Quadruple Bottom Line
5.3	Council demonstrates fair, innovative, and representative leadership.	5.3.1	Deliver efficient, innovative customer service and continuously improve service delivery for the community.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager 	<ul style="list-style-type: none"> Social Economic Civic Leadership
		5.3.2	Proactively support and advocate for the needs of the community to other levels of government and organisations.	<ul style="list-style-type: none"> Office of General Manager 	<ul style="list-style-type: none"> Civic Leadership
		5.3.3	Engage and inform the community on Council decisions and initiatives through diverse communication channels.	<ul style="list-style-type: none"> Community, Corporate & Development Office of General Manager 	<ul style="list-style-type: none"> Social Economic Civil Leadership

Financial Estimates

5: Our Civic Leadership

	2025/2026 Budget (\$)	2026/2027 Budget (\$)	2027/2028 Budget (\$)	2028/2029 Budget (\$)
INCOME				
Capital Income	(387,106)	0	0	0
Operating Income	(34,778,432)	(35,745,466)	(36,015,700)	(36,432,580)
Income Total	(35,165,539)	(35,745,466)	(36,015,700)	(36,432,580)
EXPENDITURE				
Capital Expenditure	2,299,106	2,693,000	2,776,500	3,340,500
Operating Expenditure	18,273,574	18,874,517	19,284,262	19,953,899
Expenditure Total	20,572,680	21,567,517	22,060,762	23,294,399
Net Income / (Expenditure)	14,592,859	14,177,948	13,954,938	13,138,181

■ INCOME TOTAL ■ EXPENDITURE TOTAL



Snowy Valleys Council Draft Delivery Program 2025-2029 | Draft Operational Plan 2025-2026

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Operational Plan & Budget 2025-2026

The Operational Plan

Snowy Valleys Council's one-year Operational Plan sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in the 2025-2026 financial year towards achieving the commitments made in the Delivery Program and Community Strategic Plan.

The Operational Plan also provides detailed information on the budget, including a breakdown on each service area. The budget breakdown, by service areas shown below, are developed on a direct cost basis for transparency. Council applies an internal overhead distribution method for costing purposes which apportions management, administrative and property/equipment costs to service areas. This is **excluded** in the Operational Plan service budget breakdown, as including it would disguise costs such as administration, leadership, and technology.

Council Service Areas

- | | | |
|---|-----------------------------------|---|
| 1. Aerodrome | 13. Fleet, Depot and Workshop | 25. Road and Bridges |
| 2. Building Maintenance | 14. Governance | 26. Road Safety |
| 3. Cemetery Management | 15. Growth and Development | 27. Sporting Grounds |
| 4. Children's Services | 16. Leadership | 28. Swimming Pools |
| 5. Communication, Engagement and Corporate Planning | 17. Libraries | 29. Technical Services |
| 6. Community Development | 18. Multi-Service Centre (MSO) | 30. Technology |
| 7. Community Transport | 19. Parks and Open Spaces | 31. Tourism and Visitor Service |
| 8. Customer Service | 20. People and Culture | 32. Waste Management |
| 9. Drainage and Stormwater Management | 21. Program and Grants Management | 33. Wastewater Operations |
| 10. Emergency Management | 22. Public Amenities | 34. Water Supply |
| 11. Footpaths, Carpark and Kerb and Guttering | 23. Regulatory Services | 35. Infrastructure Private Works & Services |
| 12. Finance | 24. Risk and Safety | |

How to read the Operational Plan

Service Area: A brief description of the Service Area and its provisions.

Community Strategic Plan (CSP)
Icon: Illustrates the connection between the Service Area and the CSP.

MULTI SERVICE OUTLET (MSO)
 Operations of Tumbarumba Retirement Village and delivery of services (Meals on Wheels, Home Modification and Maintenance), Domestic Assistance, Respite and Social Support) to aged and disabled members of the community.

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenditure	Net Cost of service excl. Capital
(\$1,130,265)	-	\$196,533	\$783,042	\$156,225	\$121,659	\$1,257,459

Operational Budget:
Represents the 2025/2026 income and expenses (operational & for the relevant Service)

Net Cost: figures in red indicate a deficit or loss, while figures in green (bracket) represent a surplus or profit

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.1.1 Provide access to social services and facilities for all stages of life	1.1.1.1 Manage Tumbarumba Retirement Village.	Annual resident meeting conducted in accordance with the NSW Government Retirement Village Act 1999. All resident maintenance requests are responded to three (3) business days.	Manager Community and Children's Services.

Delivery Program (DP) Principal Activity: This is the link to the DP.

Action: Activities that Council will undertake during the financial year.

Target: Details how Council will measure the success of each relevant action.

Responsibility:
The Manager who is responsible for overseeing the delivery of the relevant action.

AERODROME

Maintenance and operation of Tumut Aerodrome and Tumbarumba Airstrip in accordance with CASA requirements including management of infrastructure and lighting standards as well as safety inspections to ensure fit-for-purpose facilities for emergency services, industry and community use.

CSP LINK



Our Infrastructure

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$20,000)	(\$4,581,500)	\$42,339	\$44,619	\$165,166	\$60,484	\$312,609	\$292,609

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Responsible Person
4.2.2 Maintain and upgrade buildings and infrastructure that meet current and future community needs.	4.2.2.1 Complete compliance activities as per CASA requirements.	Report on the number of compliance activities completed.	Manager Technical Services
	4.2.2.2 Facilitate Aerodrome Committee Meetings.	Four (4) meetings are held per year.	Manager Technical Services

BUILDING MAINTENANCE

Provision of maintenance, cleaning and management of council buildings including council offices, halls and community facilities.

CSP LINK



Our Community



Our Infrastructure

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$1,553,929)	(\$12,464,971)	\$91,258	\$657,579	\$691,162	\$220,639	\$1,660,637	\$106,708

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Responsible Person
1.3.2 Partner with key stakeholders to create awareness, prevention, and respond to anti-social behaviour issues.	1.3.2.1 Respond to urgent graffiti removal from Council buildings, offices, halls, and community facilities.	Within 2 hours.	Manager Technical Services.
4.2.2 Maintain and upgrade buildings and infrastructure that meet current and future community needs.	4.2.2.3 Maintenance of Council buildings and facilities, including the replacement of aged infrastructure.	Complete 90% of scheduled maintenance and infrastructure replacement projects.	Manager Technical Services.

CEMETERY MANAGEMENT

Maintenance and management of Adelong, Batlow, Brungle, Khancoban, Rosewood, Tooma, Tumut and Tumbarumba Cemeteries including the management of plot and niche purchases, transfer of interment rights, approvals of monumental works and issuing approvals to work within all Council cemeteries.

CSP LINK



Our Infrastructure



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$251,501)	\$0	\$162,891	\$53,000	\$19,022	\$165,416	\$400,329	\$148,828

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Responsible Person
4.2.1 Provide accessible, adaptable and well-maintained community facilities across the LGA.	4.2.1.1 Routine maintenance and landscaping services, including mowing and upkeep of cemetery grounds to ensure a respectful and well-maintained environment for visitors and families.	Grass length is less than 80mm or mowed every 3 weeks during summer or every 8 weeks during winter.	Manager Utilities Open Spaces and Facilities
5.2.1 Maintain and support a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt financial decisions to be made by the organisation.	5.2.1.1 Annual review of cemetery fees conducted to ensure they reflect cost recovery requirements and are both fair and sustainable.	To be completed February 2025.	Manager Technical Services
5.3.1 Deliver efficient, innovative customer service and continuously improve service delivery for the community.	5.3.1.1 Manage cemetery burial plot reservations and ensure the completion and accuracy of the Snowy Valleys Council's Cemetery Register.	Report number of burial reservations completed. Finalise the register by December 2025 and ensure its ongoing maintenance.	Manager Customer Experience

CHILDREN'S SERVICES

Council operates four children's services (Carcoola Children's Centre, Khancoban Preschool, Khancoban Toy Library and Puggles Mobile Children's Services Van) which are funded through income streams from Federal and State Government and fees charged to families.

CSP LINK



Our Community



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$2,391,317)	\$0	\$2,251,556	\$228,351	\$35,772	\$629,294*	\$3,144,973	\$753,656

*Internal chargers and overheads

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Responsible Person
1.2.3 Deliver and promote programs that foster social connections, reduce isolation, and improve community wellbeing.	1.2.3.1 Review and update Council's Children's Strategic Plan.	Adopt by 30 June 2026	Manager Community Services
	1.2.3.2 Review Child Safe strategies within Children's services.	Adopt by 30 June 2026	Manager Community Services
	1.2.3.3 Develop a framework for supporting staff seeking further training and upgraded qualifications.	Complete by 30 June 2026	Manager Community Services
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.1 Develop a five-year budget aligned to be reviewed with the Children's Services plan	Complete by 30 June 2026	Manager Community Services

COMMUNICATION, ENGAGEMENT AND CORPORATE PLANNING

External communication of Council's operational activities and strategies, internal communication, community engagement and consultation and corporate strategic planning.



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$295,842)	\$0	\$388,213	\$124,700	\$0	\$2,000	\$514,913	\$219,071

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Responsible Person
5.2.2 Manage Council's governance and risk frameworks and policies to ensure compliance with legislative requirements and organisational values.	5.2.2.1 Oversee the Council's digital corporate performance and reporting as the module champion, regular training sessions for staff conducted to improve system proficiency and understanding and provide ongoing support and troubleshooting for users.	100% Complete	Manager Communications, Activation and Strategy
	5.2.2.2 Facilitate and report on Council's Integrated Planning and Reporting (IP&R) Framework in compliance with the <i>Local Government Act 1993</i> and Local Government (General) Regulation 2021.	Develop and publish Council's Annual Report by 30 November 2025 and Operational Plan by 30 June 2026. Develop and publish Council's half yearly performance report by February 2026. Deliver quarterly (4) performance reports to the Audit Risk & Improvement Committee each year.	Manager Communications, Activation and Strategy

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Responsible Person
5.3.3 Engage and inform the community on Council decisions and initiatives through diverse communication channels.	5.3.3.1 Provide communication services and support including the production of media and project communication material.	Publish a minimum of 30 media releases per year. Produce SVC Newsletter to be included with annual rates notice.	Manager Communications, Activation and Strategy
	5.3.3.2 Deliver community newsletter via email, community noticeboards and designated community distribution points.	Min 20 community newsletters are produced per year. Increase in email subscribers by 5%.	Manager Communications, Activation and Strategy
	5.3.3.3 Manage and maintain Council's corporate website and enhance online engagement opportunities.	65,000 annual visits to svc.nsw.gov.au. 20,000 annual visits to yourvoice.svc.nsw.gov.au.	Manager Communications, Activation and Strategy
	5.3.3.4 Manage and coordinate all of Council's corporate social media accounts.	Publish a minimum of 550 posts annually to SVC corporate social pages.	Manager Communications, Activation and Strategy
	5.3.3.5 Support project managers to prepare communication and engagement plans for high impact / complex projects.	Develop community and engagement plans for projects and high impact / complex projects.	Manager Communications, Activation and Strategy

COMMUNITY DEVELOPMENT

Oversee the development and implementation of community development practices, events and programs that facilitate capacity building in the community.



PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$2,000)	\$0	\$115,248	\$161,851	\$21,912	\$36,540	\$335,550	\$333,550

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Responsible Person
1.2.1 Create and maintain accessible, high-quality public spaces that are inclusive for people of all ages, abilities and backgrounds.	1.2.1.1 Coordinate and report actions from the Disability Inclusion Action Plan (DIAP).	Annual program reported in Council's Annual Report.	Manager Community Services.
1.4.1 Promote and support or deliver a range of diverse and inclusive art, culture, civic programs, events and experiences.	1.4.1.1 Provide Council specific administration support to community-led events.	Support provided as required.	Manager Communications, Activation and Strategy.
1.4.2 Acknowledge, respect and engage First Nations people, their culture and heritage.	1.4.2.1 Coordinate and report actions from Council's Reconciliation Action Plan (RAP) with stakeholders.	Present the RAP Annual Report to stakeholders and council by 30 June 2025.	Manager Community Services

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Responsible Person
	1.4.2.2 Deliver NAIDOC Week celebrations and provide Welcome or Acknowledgement of Traditional Custodians at all events / meetings / functions.	NAIDOC Week delivered in July 2025. Welcome or Acknowledgement to Country is provided at events / meetings / functions.	Manager Community Services
1.4.3 Value our heritage and promote civic pride	1.4.3.1 Support local Australia Day events.	Support provided as required.	Manager Communications, Activation and Strategy.
	1.4.3.2 Facilitate traffic management plans for local ANZAC day marches across the Local Government Area.	Approval of Traffic Management Plans has been completed.	Manager Communications, Activation and Strategy.
2.1.2 Support businesses and social enterprises to grow and improve their competitiveness and innovation.	2.1.2.1 Support NSW Small Business Month Initiatives.	Support provided as required.	Manager Communications, Activation and Strategy.
2.2.1 Provide opportunities for young people to engage, learn, connect and build capacity.	2.2.1.1 Pursue funding, partnerships, and sponsorship to support targeted activities and events for young people.	Delivery of four (4) school holiday programs. Deliver activities in support of Youth Week.	Manager Communications, Activation and Strategy.
5.1.3 Strengthen local, regional, state and federal partnerships through collaboration, consultation, advocacy, and knowledge exchange to facilitate improved decision-making and outcomes for the community.	5.1.3.1 Coordinate the annual Snowy Valleys Council Tumbatrek event.	Delivery pf event.	Manager Communications, Activation and Strategy.

COMMUNITY TRANSPORT

Community transport provision is operated from the Multi Service Outlet (MSO) in Tumbarumba and Tumut District Community Transport in Tumut. Community Transport is available for those in the Commonwealth Home Support Program target group for a variety of activities and day-to-day living.

CSP LINK



Our Community



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$616,143)	\$0	\$342,998	\$145,308	\$13,130	\$124,180	\$625,616	\$9,473

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.2.3 Deliver and promote programs that foster social connections, reduce isolation and improve community wellbeing.	1.2.3.4 Provide a high-quality Community Transport service to residents across the Snowy Valleys Local Government Area.	More than 3,500 trips per year (across all services).	Manager Community Services.
5.3.1 Deliver efficient, innovative customer service and continuously improve service delivery for the community.	5.3.1.2 Client requests are managed in a timely manner.	Requests actioned within 1 business day.	Manager Community Services.

CUSTOMER SERVICE

Provision of front-line customer service and associated administrative needs through Council's Customer Service desks and call centre.

CSP LINK



Our Community



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$742,648)	\$0	\$866,066	\$74,200	\$0	\$1,724	\$941,990	\$199,342

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.2.2 Strengthen partnerships and collaboration with the community, local services and across levels of government to optimise resources, share information and best practices.	1.2.2.1 Deliver the Service NSW service through council's Tumbarumba Customer Service Counter.	A minimum of 7,900 transactions completed per year as per Service NSW contract.	Manager Customer Experience.
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.1 Revise and update the following formal documents. Snowy Valleys: <ul style="list-style-type: none"> - Customer Service Strategy - Customer Service Charter - Records Management Strategy - Records Management Framework 	Strategies, Charter and Framework adoption Council by June 2026	Manager Customer Experience.
5.3.1 Deliver efficient, innovative customer service and continuously improve service delivery for the community.	5.3.1.3 Provide frontline face-to-face customer service support through the customer service counters.	Report number of Customer requests entered into Council's system (CRM) each quarter.	Manager Customer Experience.

DRAINAGE AND STORMWATER MANAGEMENT

Maintenance of 52kms of urban stormwater drainage pipes and 3,801 pipe culverts in rural areas.

CSP LINK



Our Infrastructure



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$27,613)	\$0	\$16,346	\$122,000	\$573,160	\$59,790	\$771,297	\$743,684

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
4.2.2 Maintain and upgrade buildings and infrastructure that meet current and future community needs	4.2.2.4 Complete Stormwater Management Plan	Adopted by Council by 30 June 2026	Manager Technical Services
5.3.1 5.Deliver efficient, innovative customer service and continuously improve service delivery for the community.	5.3.1.4 Respond to customer requests for management and maintenance of urban drainage and rural culverts	Customer requests are responded to within 5 business days	Manager Technical Services

EMERGENCY MANAGEMENT

Providing continuous support and resources to emergency services organizations and the Local Emergency Management Committee to ensure effective coordination of local emergency preparedness and response as needed.

CSP LINK



Our Community

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$355,000)	\$0	\$739	\$269,145	\$30,742	\$886,806*	\$1,187,431	\$832,431

*Emergency Service Levy

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.3.1 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks	1.3.1.1 Support the activities of the Local Emergency Management Committee (LEMC) via the Local Emergency Management Officer (LEMO).	Attend and participate in four (4) committee meetings held per year.	Manager Technical Services.
	1.3.1.2 Ensure quarterly financial contribution to NSW Rural Service, NSW State Emergency Service and the Fire and Rescue NSW is processed.	Contribution has been processed and paid each quarter	Chief Financial Officer

FINANCE

Alignment of Council expenditure with strategic priorities and legislative reporting requirements including long-term financial planning, accounts payable/receivable, rates and payroll.

CSP LINK



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$2,829,804)	\$0	\$1,140,921	\$237,000	\$0	\$158	\$1,378,079	(\$1,451,725)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
5.2.1 Maintain and support a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt financial decisions to be made by the organisation.	5.2.1.2 Manage and record the financial transactions arising from Council's activities, including the preparation of financial statements and returns	Delivery of the Financial Statements completed and returned by 30 October 2025	Chief Financial Officer
	5.2.1.3 Review and streamline the process for creating fees and charges, and investigate business processes through TechOne Reporting platform	Completed by 30 June 2026	Chief Financial Officer
	5.2.1.4 Deliver Quarterly Budget Review (QBR)	Present QBR Report to Council each quarter (April, July, October and February)	Chief Financial Officer

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
	5.2.1.5 Manage and report on Council's financial position and performance to measure council's financial flexibility and its reliance on external funding,	SVC's <i>Own Source Operating Revenue Performance Indicator</i> benchmark is higher than 60%	Chief Financial Officer
5.2.3 Undertake integrated, long-term planning and decision making, reflective of community needs, resources and aspirations	5.2.3.13 Deliver Annual Operational Budget, 6 Monthly Reporting Budget Update and Long-Term Financial Plan	Complete within legislative timeframes	Coordinator Financial Accounting

FLEET, DEPOT AND WORKSHOPS

Oversee the purchase, utilisation, maintenance, repair and disposal of Council fleet and plant equipment.
Ensure efficient use of space and resources through management of Council Depots and workshops.

CSP LINK



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$4,313,772)	(\$387,106)	\$799,426	\$2,367,013	\$1,544,597	\$187,974	\$4,899,010	\$585,238

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.2 Ensure maintenance and repair of Council's fleet.	Less than 5% of breakdowns of Council's fleet.	Manager Fleet & Depot.
	5.2.3.3 Annual Plant and Fleet Reports are presented to the Executive Leadership Team annually.	100% Completion by 30 June 2026.	Manager Fleet & Depot.
	5.2.3.4 Manage plant replacement program to facilitate the replacement of heavy, light and small plant, including the purchase of new items and disposal of items being replaced.	Program and Budget to be adopted by 30 June 2026.	Manager Fleet & Depot.

FOOTPATHS, CARPARKS AND KERB AND GUTTER

Delivery of maintenance and renewal works across 73kms of footpaths and cycleways and 144kms of kerb and guttering, and the provision and maintenance of sufficient, accessible carparking.

CSP LINK



Our Infrastructure

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
\$0	(\$59,818)	\$78,122	\$127,061	\$718,681	\$116,875	\$1,040,740	\$1,040,740

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
4.2.2 Maintain and upgrade buildings and infrastructure to meet current and future community needs.	4.2.2.5 Kerb, gutter and footpath requests responded to in a timely manner.	95% of requests are responded to within 5 business days.	Manager Technical Services.
4.2.3 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure.	4.2.3.1 Complete rehabilitation of footpaths in line with the Capital Works Program and budget.	To be completed by 30 June 2026.	Manager Technical Services.

GOVERNANCE

Oversee the development of governance processes and behaviours that ensure Council is compliant with all relevant laws, codes and directions while meeting community expectations of integrity, probity, accountability and transparency.

CSP LINK



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$1,594,839)	\$0	\$406,426	\$104,345	\$0	\$75,500	\$586,271	(\$1,008,567)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
5.2.2 Manage Council's governance and risk frameworks and policies to ensure compliance with legislative requirements and organisational values.	5.2.2.3 Support and facilitate the Audit, Risk and Improvement Committee (ARIC).	Minimum of Four (4) ARIC Meetings held each year.	Manager Governance.
	5.2.2.4 Report on the progress of Internal Audit recommendations and tasks and report to the Audit, Risk & Improvement Committee (ARIC).	Two (2) recommendations reports presented to ARIC by 30 June 2026.	Manager Governance.
	5.2.2.5 Coordinate responses to requests for information under the <i>Government Information Public Access (GIPA) Act 2009</i> .	Report on the number of formal applications processed under the GIPA legislation each year within in SVC Annual Report.	Manager Governance.

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
	5.2.2.6 Finalise business papers as per Council adopted meeting code of practice.	Within 5 business days of a council meeting.	Manager Governance.
	5.2.2.7 Coordinate mandatory compliance training – Fraud and Corruption.	Implementation of Fraud and Corruption Training by 30 June 2026.	Manager Governance.
	5.2.2.8 Support and facilitate all policies and procedures to ensure they are in line with legislation.	Review, update and implement all policies and procedures for Council in line with changes across all teams.	Manager Governance.
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.5 Coordinate two (2) internal audits per year in line with the Internal Audit Strategic Plan and present final report to the ARIC committee	Complete two (2) Internal Audit reports by 30 June 2026.	Manager Governance.

GROWTH AND DEVELOPMENT

The provision of Development Control including town planning function, Building Certification processes, Environmental Health and Management, including food safety and onsite sewage maintenance and heritage advisory and support services.

CSP LINK



Our Community



Our Economy

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$1,006,701)	(\$136,727)	\$1,283,444	\$742,127	\$2,911	\$637,770*	\$2,666,251	\$1,659,550

*Internal chargers and overheads

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.4.3 Value our heritage and promote civic pride	1.4.3.2 Improve public facing communication and community education on development related matters	Revised website presence content, layout, Global SMS notifications on inspection bookings by 30 June 2026	Manager Growth & Development
2.1.3 Provide a planning and development framework that enhances local businesses and amenities through sustainable growth	2.1.3.1 Provide statistical reporting on development trends including lodgement numbers for: <ol style="list-style-type: none"> 1. Residential Development Applications 2. Commerical Development Applications 3. Subdivision Development Applications 4. Construction Certificates 5. Local Government Approvals 6. Planning Certificates 7. Building Information Certificates. 	Report statistics twice per year, aligned with SVC's 6 monthly and Annual Reporting.	Manager Growth & Development

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
	2.1.3.2 Improve governance frameworks in the delivery of Local Infrastructure Contribution	Introduce a revised Section 7.12 Development Contribution Plan (DCP) and allocate existing Section 7.11 DCP and delivery key projects identified within the plan.	Manager Growth and Development
	2.1.3.3 Develop new constraints mapping to improve evidence-based decision-making on development within the Local Government Area	Adopt revised bushfire prone land mapping and flood mapping; introduce current satellite imagery	Manager Growth and Development

LEADERSHIP

The Leadership and Executive Support Team consists of 9 Councillors, the General Manager, 2 Directors, and the Chief Financial Officer. This team provides strategic leadership, advocacy, and decision-making in a transparent, effective, and financially responsible way. They are essential in driving the achievement of governance and corporate objectives, while ensuring compliance with relevant legislation, including the *Local Government Act 1993*.

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Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$997,635)	\$0	\$1,606,573	\$1,099,086	\$0	\$42,500	\$2,748,159	\$1,750,524

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
5.1.2 Provide engagement opportunities to keep the community well informed and actively engaged in local decision making and problem solving.	5.1.2.1 Councillors request management is responded to and actioned in a timely manner.	Councillor requests are acknowledged within 3 business days.	Office of the General Manager.
	5.1.2.2 Management of Mayoral correspondence.	Simple requests finalised within 3 business days. Complex requests finalised within 15 business days. Ministerial correspondence registered day of response.	Office of the General Manager.

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
	5.1.2.3 Encourage Councillors to utilise the Councillor Request Portal.	Increase number of Councillor requests submitted via the Councillor Request Portal.	Office of the General Manager.
5.1.3 Strengthen local, regional, state and federal partnerships through collaboration, consultation, advocacy, and knowledge exchange to facilitate improved decision-making and outcomes for the community.	5.1.3.2 Participate, support and implement initiatives through Canberra Region Joint Organisation (CRJO) that benefit the local community.	Attend 3 or more CRJO General Manager and Mayor meetings per year. Support one (1) or more CRJO initiatives implemented.	Office of the General Manager.
5.3.1 Deliver efficient, innovative customer service and continuously improve service delivery for the community.	5.3.1.5 Manage the implementation and oversight of adopted organisation service review of Drinking Water Management and Project and Grant Management.	Service Review completed by 30 June 2026.	Office of the General Manager.

LIBRARY SERVICES

Provide contemporary library services to the community through the libraries at Tumut, Tumbarumba and Batlow, outreach at Adelong and Talbingo and facilitate the delivery of a mobile Library Service through Riverina Regional Library (RRL) Service.



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PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of service excl. Capital
(\$110,936)	\$0	\$533,964	\$115,387	\$88,199	\$756,595*	\$1,494,145	\$1,383,209

*Riverina Regional Library contribution and Internal charges and overheads

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
2.2.3 Provide library collections, resources, services and programs to support lifelong learning and community wellbeing.	2.2.3.1 Provide library services, information and education resources for the community and students and deliver initiatives in line with the Library Strategic Plan.	Report on the number of events and activities held in libraries. Report number of people attending events and activities.	Manager Community and Children's Services
	2.2.3.2 Manage physical collections, online collections and databases through Riverina Regional Library Service (RRL)	40,000 or more visits to all libraries across SVC region per year. Over 13,500 digital borrowings are recorded annually. Over 48,000 physical library loans are recorded annually	Manager Community and Children's Services

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
5.2.2 Manage Council's governance and risk frameworks and policies to ensure compliance with legislative requirements and organisational values.	5.2.2.9 Review and complete actions from the 2022-2026 Library Strategic Plan.	Report on, reviewed and/or completed actions from the Library Strategic Plan.	Manager Community Services.

MULTI SERVICE OUTLET (MSO)

The Tumbarumba Retirement Village operates alongside the provision of services such as Meals on Wheels, Home Modification and Maintenance, Domestic Assistance, Respite, and Social Support for elderly and disabled community members.

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Our Community

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$1,130,265)	\$0	\$196,550	\$783,042	\$156,225	\$121,659	\$1,257,477	\$127,211

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.1.1 Provide access to social services and facilities for all stages of life	1.1.1.1 Manage Tumbarumba Retirement Village.	Annual resident meeting conducted in accordance with the NSW Government <i>Retirement Village Act 1999</i> .	Manager Community Services
		All resident maintenance requests are responded to within three (3) business days.	
	1.1.1.2 Operate a Multi Service Outlet connecting aged and disadvantaged people with affordable services such as: - Meals on Wheels - Domestic Assistance - Social Support - Respite Home Maintenance and modification.	Report on the number of Meals on Wheels delivered. Report on the number of hours conducted for Domestic Assistance delivered. Customer satisfaction of 85% or more is met.	Manager Community Services

PARKS AND OPEN SPACES

Maintenance and management of approximately 168 parks and open spaces across the Snowy Valleys featuring playgrounds, furniture, BBQs, footpaths and bridges, gardens and significant trees. Management of 50,000 trees in urban areas on land owned and/or controlled by Council.

CSP LINK



Our Community



Our Infrastructure

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$27,449)	(\$160,228)	\$1,206,037	\$310,811	\$537,675	\$1,132,974*	\$3,187,497	\$3,160,048

*Internal chargers and overheads (including plant)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.1.2 Deliver attractive, healthy streetscapes and areas that are inviting and foster community pride.	1.1.2.1 Conduct routine inspections and maintenance of gardens, trees, and shrubs in landscaped areas along Council Parks and Open Spaces. This includes regular checks for plant health, pruning, weeding, mowing and ensuring the overall aesthetic and safety of green spaces within the community.	Report inspection and maintenance completed per quarter.	Manager Utilities, Open Spaces & Facilities.
4.2.1 Provide accessible, adaptable and well-maintained community facilities across the LGA.	4.2.1.2 Ensure maintenance, development and accessibility of community playgrounds, skate parks, dog off-leash areas, and caravan dump points.	100% Completed.	Manager Utilities, Open Spaces & Facilities.
5.3.1 Deliver efficient, innovative customer service and continuously improve service delivery for the community.	5.3.1.6 Seek state or federal grants focused on parks, recreations, or environment sustainability.	Report on grant programs, including eligibility criteria, deadlines and funding limits for Parks and Open Spaces.	Manager Technical Services.

PEOPLE AND CULTURE

Ensuring Council's workforce has the right skills and capabilities to deliver on community priorities through the provision of strategic planning, organisational development and human resource services to all areas of Council's operations.

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Our Community



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$768,445)	\$0	\$562,791	\$70,537	\$0	\$1,000	\$634,328	(\$134,118)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.4.1 Promote and support or deliver a range of diverse and inclusive art, culture, civic programs, events and experiences.	1.4.1.2 Disability Inclusion Action Plan Item: Provide workplace experience and employ people with disabilities and carers with disability.	One (1) work placement or employment for a Person with a Disability.	Manager People & Culture.
1.4.2 Acknowledge, respect and engage First Nations people, their culture and heritage.	1.4.2.4 Reconciliation Action Plan (RAP) Item: Work with internal stakeholders to develop a program to increase understanding, value and recognition of First Nations culture, histories, knowledge and rights within our organisation.	RAP Action completed by 30 June 2026.	Manager People & Culture.

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.4.2 Acknowledge, respect and engage First Nations people, their culture and heritage.	1.4.2.5 Reconciliation Action Plan (RAP) Item: Continue to investigate opportunities for First Nations identified roles within the SVC outdoor and indoor teams, including school-based traineeships.	One (1) or more Identified position created. Identified position filled.	Manager People & Culture.
2.2.1 Provide opportunities for young people to engage, learn, connect and build capacity.	2.2.1.2 Implement Council's entry level program.	One (1) Traineeship offered One (1) Apprenticeship offered One (1) Cadetship offered.	Manager People & Culture.
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.6 Develop and implement the annual learning and development program.	Learning and development plan approved by the Executive Leadership Team. Deliver program in accordance with plan.	Manager People & Culture.

PROGRAM AND GRANT MANAGEMENT

Management of Council's project delivery within the Project Management Framework.

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Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$180,937)	\$0	\$147,977	\$0	\$0	\$0	\$147,977	(\$32,961)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
5.2.1 Maintain and support a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt financial decisions to be made by the organisation.	5.2.1.6 Provide oversight of Council's project portfolio to ensure the effective and efficient development and delivery of projects across the organisation.	Present four (4) status reports of all projects being delivered within the Framework to the Executive Leadership Team and to Council per year. Report by occurrence the number of projects managed through the Project Management Framework. Report by occurrence the number of projects applied for through external funding.	Program Manager.

PUBLIC AMENITIES

Maintenance and Management of 26 public amenities across the Snowy Valleys Council Region

CSP LINK



Our Community



Our Infrastructure

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
\$0	\$0	\$129,017	\$244,847	\$301,338	\$177,841	\$853,043	\$853,043

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.3.2 Partner with key stakeholders to create awareness, prevention, and respond to anti-social behaviour issues.	1.3.2.2 Collaborate with local authorities to implement targeted strategies that effectively reduce vandalism in public amenities .	Report on the occurrence of the number of reported vandalisms. Report the cost of repairs and maintenance related to vandalism in public amenities is under annual budget.	Coordinator Open Spaces and Facilities.
4.2.2 Maintain and upgrade buildings and infrastructure that meet current and future community needs.	4.2.2.6 Operate and maintain Council public amenities.	Receive less than 5 formal community complaints per year.	Coordinator Open Spaces and Facilities.

REGULATORY SERVICES

Monitoring and enforcing of compliance requirements across public health, environment, town planning and animal management.

CSP LINK



Our Community



Our Environment



Our Infrastructure

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$94,600)	\$0	\$274,457	\$172,666	\$4,223	\$228,874	\$680,220	\$585,620

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.2.2 Strengthen partnerships and collaboration with the community, local services and across levels of government to optimise resources, share information and best practices.	1.2.2.2 Outline statistical reporting and emerging trends with Companion Animals in the Local Government Area (LGA) including:	Report statistics twice per year, aligned with SVC's Six (6) monthly and Annual Report.	Manager Growth & Development.
	1. Number of dogs / cats impounded		
	2. Number of dogs / cats rehomed (rehoming rate)		
	3. Number of dogs / cats euthanised		
	4. Number of reported dog attacks.		
	1.2.2.3 Improve food premises hygiene standards throughout the Local Government Area through education, inspections and enforcement.	Inspect 100% of high-risk premises annually under the Food Safety Partnership Program with a compliance rate of a minimum of 85%.	Coordinator Growth and Development.

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
3.1.2 Develop and deliver Council's biodiversity duty to protect our agricultural land and enhance our natural systems.	3.1.2.1 Improve weed management throughout the Local Government Area through effective identification / control and management.	Secure State Government Funding for weeds initiatives under the Weeds Action Plan (WAP), Riverina.	Manager Growth and Development
		Undertake commitments within the Weeds Management Plan (Riverina).	
		Secure State Government Funding for weeds initiatives under the Weeds Action Plan (WAP), Murray.	Manager Growth and Development
		Undertake commitments within the Weeds Management Plan (Murray).	
4.1.2 Plan and deliver affordable transport infrastructure to meet current and future community needs.	4.1.2.1 Improve vehicle turnover in Town Centres for commercial activities through enforcement and education.	Introduce timed parking restrictions within the Tumbarumba Town Centre, undertake enforcement activities within the Town Centres of Tumut and Tumbarumba randomly with a minimum participation rate of Two (2) times per week.	Manager Growth and Development.

RISK AND SAFETY

The risk and safety function provides strategic and on-ground service across all Council's operations focused on developing a positive safety culture within Council to deliver the best possible value to the community and oversee the development of risk management.

CSP LINK



Our Community



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$423,214)	\$0	\$396,465	\$517,233	\$0	\$18,000	\$931,698	\$508,484

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.3.2 Partner with key stakeholders to create awareness, prevention, and respond to anti-social behaviour issues	1.3.2.3 Facilitate and support the SVC Emergency Control Organisation.	Maintain emergency response plans for all SVC facilities.	Manager Risk and Safety.
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.9 Review and implement improvements to Council's Risk Management Framework.	Complete by 30 June 2026	Manager Risk and Safety
	5.2.3.10 Monitor, review and annually test the Business Continuity Plan.	Completed by 30 June 2026	Manager Risk and Safety

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
	5.2.3.11 Management of Workers Compensation claims including claims management, positive injury management and return to work outcomes and interaction with SVC insurer Statecover.	Workers' compensation premium is less than 3% of total wages. 100% of injured workers returned to work as per regulations.	Manager Risk and Safety.
	5.2.3.12 Maintain a safe and healthy workplace and promote a strong safety culture.	Complete integrated management system audits each year. Ensure ongoing internal audits are completed and corrective actions implemented. 100% of incident investigations closed out.	Manager Risk and Safety.

ROADS AND BRIDGES

Provision of a safe and reliable transport network that facilitates movement around the local government area.
Delivery of maintenance and renewal works across 730kms of sealed roads, 460kms of unsealed roads and 209 vehicular and pedestrian bridges.

CSP LINK



Our Infrastructure

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$2,911,336)	(\$3,383,227)	\$1,198,021	\$1,904,812	\$4,656,731	\$1,863,177*	\$9,622,741	\$6,711,405

*Internal chargers + overheads (including plant)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
4.1.1 Plan and manage a safe, efficient and well-maintained road network across the LGA	4.1.1.2 Undertake asset class revaluation for roads.	Completed by 30 June 2026.	Manager Technical Services.
4.1.2 Plan and deliver affordable transport infrastructure to meet current and future community needs	4.1.2.2 Complete and submit State and Federal Grant funding requests for approved projects for roads and bridges.	Report by occurrence the number of grants successfully awarded and the total value.	Manager Technical Services.

ROAD SAFETY

Partnership with Transport for NSW (TfNSW) to implement a road safety program for the Snowy Valleys region which is based on a safe system approach (safe people, safe vehicles, safe speed, safe roads and roadsides).

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Our Community



Our Infrastructure



Our Civic Leadership.

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$73,283)	\$0	\$110,684	\$57,300	\$0	\$84,945	\$252,929	\$179,646

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.2.3 Deliver and promote programs that foster social connections, reduce isolation, and improve community wellbeing.	1.2.3.5 Undertake road safety campaigns and run targeted programs and initiatives to promote safety around schools and town centres, pedestrian, motorbike and cycling safety.	Four (4) programs promoted.	Manager Technical Services.
4.1.1 Plan and manage a safe, efficient and well-maintained road network across the LGA	4.1.1.1 Facilitate the Snowy Valleys Local Traffic Committee Meetings.	Four (4) meetings held per year.	Manager Technical Services.
5.3.2 Proactively support and advocate for the needs of the community to other levels of government and organisations	5.3.2.1 Complete and review the annual approved road safety plan.	To be completed by 30 June 2026	Manager Technical Services

SPORTING GROUNDS

Maintenance of 17 sporting facilities and associated infrastructure, including 10 amenities buildings, 5 buildings and 60 other assets including playing surfaces, skateparks, lighting, fencing and shelters across the Snowy Valleys.

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Our Community



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$36,800)	\$0	\$167,279	\$210,811	\$261,196	\$345,924*	\$985,210	\$948,410

*Internal charges and overheads (including plant)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
1.2.1 Provide and maintain accessible and high-quality public spaces and facilities for young people	1.2.1.2 Undertake scheduled maintenance program for sporting grounds.	To be completed by 30 June 2026.	Manager Technical Services.
	1.2.1.3 Ensure that SVC sporting grounds are regularly mowed and properly maintained.	Grass is maintained less than 30mm in length.	Manager Utilities, Open Spaces and Facilities.
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.7 Undertake a review of the fees and charges for the 2026-2027 period to ensure the sustainability of sporting grounds.	To be completed by 30 June 2026	Coordinator Open Spaces and Facilities

SWIMMING POOLS

Operation of public swimming pools at Adelong, Batlow, Khancoban, Tumbarumba and Tumut.

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Our Infrastructure

Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$252,100)	\$0	\$615,849	\$314,672	\$550,341	\$409,521*	\$1,890,383	\$1,638,283

*Internal chargers + overheads

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
4.2.1 Provide accessible, adaptable and well-maintained community facilities across the LGA	4.2.1.3 Operate five (5) swimming pools to meet the needs of the community.	Water tested daily during operating pool season Zero major accidents or incidents reported each quarter.	Manager Utilities, Open Spaces and Facilities.
	4.2.1.4 Manage the provision of season pool passes.	Report on occurrence of the number of annual pool passes issued.	Manager Customer Experience.
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.5 Undertake a review of the fees and charges for the 2026-2027 period to ensure sustainability of Council's Swimming Pools.	To be completed by January 2026.	Manager Utilities, Open Spaces and Facilities.

TECHNICAL SERVICES

Provide strategic asset planning, engineering design and project delivery.

CSP LINK



Our Infrastructure



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$768,222)	\$0	\$3,179,136	\$702,223	\$27,093	\$79,525	\$3,987,977	\$3,219,755

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
4.2.3 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure.	4.2.3.2 Management of projects in accordance with Council's Project Management Framework.	Twelve (12) project meetings held per year	Manager Technical Services
5.3.1 Deliver efficient, innovative customer service and continuously improve service delivery for the community.	5.3.1.6 Completion of engineering design projects within the approved or revised timeframes.	Report number of designed projects each quarter	Manager Technical Services.

TECHNOLOGY

Provision of robust, reliable secure and available Information and Communication Technology (ICT) environment through strategic IT and network management and organisational IT support. Efficiency and performance of staff is supported through ongoing management of corporate applications, hardware and efficient enterprise systems.

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Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$2,704,584)	\$0	\$644,777	\$1,765,927	\$33,456	\$1,000	\$2,445,161	(\$259,423)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.6 Develop and implement an Information Technology Infrastructure replacement program.	To be completed by 30 June 2026.	Manager Information Technology.
	5.2.3.7 Manage, monitor, audit and improve Council's Information Security Management System.	100% Completed. Report by occurrence the number of viruses / cyber-attacks blocked.	Manager Information Technology.
	5.2.3.8 Provide network recovery maintenance and back-up activities.	Data restored within 2 days.	Manager Information Technology.
	5.2.3.9 Ensure provision of Business Continuity of ICT Services.	Generator activated within 5 minutes of a power outage.	Manager Information Technology.

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
	5.2.3.10 Enterprise system is managed under the SaaS Annual Agreement; in addition, internal processes and procedures are reviewed and documented.	Annual Program completed by June 2026.	Manager Enterprise System.
	5.2.3.11 Enterprise System improvements are identified, analysed, and reported.	Annual Program completed by June 2026.	Manager Enterprise System.

TOURISM AND VISITOR SERVICES

Promote the region as a location to love, work, invest and play. Provide quality visitor experience through Visitor Information Centres and Caravan Parks.

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Our Economy

Tourism and Visitor Centres

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$96,315)	\$0	\$204,632	\$77,748	\$39,557	\$129,652	\$451,589	\$355,274

Caravan Parks

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$1,102,500)	\$0	\$14,979	\$516,128	\$153,633	\$272,133	\$956,872	(\$145,628)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
2.1.2 Support businesses and social enterprises to grow and improve their competitiveness and innovation.	2.1.2.2 Share visitor economy information including external grant opportunities and resources with local businesses.	More than 10 Snowy Valleys Council business outreach newsletters published annually.	Manager Communications, Activation and Strategy.

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
2.3.1 Increase and maintain the importance of promoting and developing the region as a tourism destination.	2.3.1.1 Promote the Snowy Valleys region as a visitor destination through targeted advertising campaigns and partnerships.	Four (4) seasonal Tourism campaigns delivered.	Manager Communications, Activation and Strategy.
	2.3.1.2 Manage and enhance the Visit Snowy Valleys website and social media accounts by developing engaging online storytelling strategies to showcase the destination's unique appeal.	More than 155 posts / reels published. Average annual social media reach of more than 100,000. More than 11,500 annual website sessions.	Manager Communications, Activation and Strategy.
	2.3.2.1 Support local visitor information facilities and services.	Up-to-date and accurate tourism information was made available across all platforms	Manager Communications, Activation and Strategy.
2.3.2 Advocate, support and promote sustainable tourism and visitor experience to maximise the benefit to the community.	2.3.2.2 Oversee the management and operation of Tumbarumba and Batlow Caravan Parks.	Report on the number of bookings at Tumbarumba and Batlow Caravan Park each quarter.	Manager Technical Services.
	2.3.2.3 Review and manage the lease at Adelong Caravan Park.	Lease reviewed and up to date.	Manager Technical Services.
2.3.3 Support tourism networks to expand and add value to the broader community.	2.3.3.1 Partner with State agencies like Destination Riverina Murray to support the local tourism industry.	Regular meetings held with State agency staff.	Manager Communications, Activation and Strategy.

WASTE MANAGEMENT

Waste management includes the operation of Waste Management and Resource Recovery Centres. Waste Management includes the provision of kerbside and commercial waste services and the Waste Management the implementation of proactive waste management initiatives.

CSP LINK



Our Environment



Our Infrastructure



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$4,759,309)	\$0	\$574,236	\$2,487,855	\$334,571	\$1,688,512*	\$5,085,174	\$325,865

*Internal chargers and overheads (including plant)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
3.2.2 Facilitate sustainable development that considers current and future needs of our community and environment	3.2.2.1 Develop a capital works plan to upgrade the Gilmore composting facility, subject to securing a NSW EPA grant, if available and applicable to Snowy Valleys Council, to enhance processing capacity and support FOGO waste management in 2025-2026.	Apply for NSW EPA Grant by June 2026. Undertake minor capital works (subject to funding and budget) by June 2026.	Manager Utilities and Waste Business
4.3.1 Educate community on sustainable waste management and recycling practices	4.3.1.1 Deliver scheduled kerbside waste, organics and recycling collection service	Maintain a bin collection success rate of at least 99.9% per quarter, ensuring reported missed bins remain below 0.1%	Manager Utilities and Waste Business
	4.3.1.2 Provide additional resource recovery options at our waste and recycling centres	Process 1000 tonnes of recyclables per year	Manager Utilities and Waste Business

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
	4.3.1.3 Provide community recycling and reuse education, workshops, and programs, and expand FOGO and recycling activities at community centres and schools to promote sustainable waste management practices and increase resource recovery.	Ten (10) educational activities are completed per year. FOGO contamination rate of less than 15% (by weight).	Manager Utilities and Waste Business
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.12 Conduct a comprehensive review of fees and charges for the 2026-2027 period to ensure the long-term financial sustainability and efficiency of Waste Management services.	To be completed by January 2026.	Manager Utilities & Waste Business

WASTEWATER OPERATIONS

Maintain the efficient continuous conveyance, treatment and disposal of sewage in the towns of Adelong, Batlow, Khancoban, Talbingo, Tumbarumba, Tumut and the village of Brungle.

CSP LINK



Our Infrastructure



Our Civic Leadership

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$6,740,108)	(\$210,000)	\$1,130,473	\$1,941,658	\$1,323,126	\$1,406,592	\$5,801,848	(\$938,260)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
4.3.3 Provide and manage an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment.	4.3.3.1 Manage Council's wastewater collection system.	30 or less overflows from Council's reticulation network.	Manager Utilities & Waste Business
		Five (5) or less noncompliance occurrences with NSW Environment Protection Authority (EPA) license conditions related to Wastewater treatment .	Manager Utilities & Waste Business
	4.3.3.2 Upgrade and renewal work on wastewater in accordance with identified programs	Program to be completed by 30 June 2026.	Manager Utilities & Waste Business

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	Accountable Person
	4.3.3.3 Manage trade waste across the Local Government Area.	More than 80% of inspections to be completed.	Manager Utilities & Waste Business
5.2.3 Strengthen governance, risk management, and financial sustainability, reflective of community needs and aspirations.	5.2.3.13 Undertake a review of the fees and charges 2026-2027 period to ensure the sustainability for wastewater.	Completed by January 2026	Manager Utilities & Waste Business

WATER SUPPLY

Supply of reticulated drinking water to townships of Adelong, Batlow, Brungle, Talbingo, Tumut, Tumbarumba and Khancoban.

CSP LINK



Our Environment



Our Infrastructure

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$7,347,811)	(\$200,000)	\$1,277,571	\$1,983,556	\$1,188,339	\$1,357,970	\$5,807,436	(\$1,540,375)

*Internal chargers and overheads (including plant)

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	ACCOUNTABLE PERSON
3.1.1 Partner with other agencies to protect and preserve our nature spaces and environment.	3.1.1.1 Monitor and manage algal blooms in Mannus Lake.	Red alerts reported within 2 hours. Community alerted within 24 hours on algae notifications. Monthly testing is completed.	Manager Utilities & Waste Business.
4.3.3 Provide and manage an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment.	4.3.3.4 Upgrade Water Treatment Plants to enhance operational efficiency, ensure compliance with environmental standards, and improve water quality and service delivery.	Complete by 30 June 2026.	Manager Utilities and Waste Business.
	4.3.3.5 Manage and respond to water quality complaints entered in Council's Request Management System (CRM).	Less than 10 complaints received (registered in CRM).	Manager Utilities & Waste Business.

Delivery Program 2025-2029 Principal Activity	2025-2026 Operational Plan Action	Target	ACCOUNTABLE PERSON
	4.3.3.6 Manage and respond to water system failures (no water).	Response time within 2 hours of system failure notification.	Manager Utilities & Waste Business
	4.3.3.7 Maintain Council's Water supply systems in accordance with the Australian Drinking Water Guidelines (ADWG), industry standards and relevant environmental legislation .	Zero (0) Microbial noncompliance events (E-coli detections in the distribution system).	Manager Utilities & Waste Business

INFRASTRUCTURE PRIVATE WORKS AND SERVICES (EXTERNAL WORKS)

The successful delivery of commercial works to raise funds for Council without reducing services or risking its rate revenue. This includes delivering quality infrastructure services, maintenance and projects for open spaces, waste, water supply, wastewater services, roads and bridges. From driveways to major road reconstruction, the Works division is equipped and experienced to deliver quality projects for the public and private sector.

PROPOSED 2025-2026 OPERATIONAL BUDGET

Operating Income	Capital Income	Employee Cost	Materials & Services	Depreciation and Impairment	Other Expenses	Operating Expenditure	Net Cost of Service excl. Capital
(\$8,522,512)	\$0	\$776,723	\$5,492,523	\$32,553	\$2,019,226	\$8,321,025	(\$201,487)

*Internal chargers and overheads (including plant)



Capital Works 2025-2026



Capital Works Definitions

MAJOR ROAD WORKS

The projects chosen for this program involve roads where the pavement is nearing the end of its lifespan, and rehabilitation is no longer viable. It also includes roads that need to be upgraded to meet appropriate standards. The allocation covers the following categories:

- Roads to Recovery (R2R): Projects typically focus on significant or high-traffic roads.
- Urban Local Roads (ULR): These are mainly collector and distributor roads.
- New Works Urban: This category includes roads that require reconstruction and/or kerb installation.
- Rural Reconstruction: Projects aimed at improving the rural road network.
- Regional Repair Program: Funding dedicated to the Regional Road network.

REHABILITATION ROAD WORKS

Road rehabilitation renews pavement and surfaces, addressing deformation and boosting strength. Is used when resealing is no longer feasible and the pavement reaches intervention levels. Treatments like in-situ stabilisation, adding gravels, and gravel overlays reuse existing materials, improving service levels cost-effectively. This is preferred over full reconstruction when viable.

The Council uses a pavement management system to assist in road management.

- **Urban Local Roads (ULR)**
- **Accelerated Roads Rehabilitation Program** (funded by Major Roads Reconstruction Program sources).

DRAINAGE

The drainage program aims to enhance drainage systems through modifications, repairs, and replacements of infrastructure. The works are guided by catchment studies, condition assessments, and customer requests, while also addressing environmental concerns like detention and water quality. Routine maintenance and the stormwater management charge support the program.

FOOTPATHS

A program to establish footpaths in older areas to meet current standards. Projects are prioritised based on factors such as usage, connectivity, safety, and demonstrated need. Footpaths are typically installed on one side of the road, unless safety or usage concerns require otherwise.

BUILDINGS

The building program is based on condition assessments and conservation management plans. It includes work on the building's structure, fit-out, operations, as well as health, safety, and security.

BRIDGES

The bridge works program focuses on inspections and testing to reduce deterioration and improve bridge conditions. Activities include major repairs, rehabilitation, and replacement of components like guardrails, girders, joints, and decks. Council bridges are also gradually upgraded or replaced as needed.



Multipurpose and Evacuation Centre

Snowy Valleys Council received funding to build a Multipurpose Centre in Tumut which has sufficient capacity to double as an Evacuation Centre in times of emergency. The Multipurpose & Evacuation Centre (MEC) is proposed to be built at Richmond Park, Tumut opposite the Tumut Bowling Club.

About the Project:

- This purpose-built multipurpose facility and evacuation centre will be the first of its kind in our region, enhancing community wellbeing and connection.
- Designed for disaster readiness, it will serve as a safe gathering space where people can shelter and access emergency services.
- With a court space equivalent to two basketball courts, it will provide a year-round venue for multiple indoor sports, unaffected by weather.
- The facility will be fit to host local, regional, and state sporting competitions, as well as conferences, school functions, and community events—drawing visitors to the region.
- Its construction will also support local jobs, boosting employment opportunities in the area.

Project Status:

The Project is in the design and development stage, and construction is due to commence later this year.

Funding:

The Project is funded from the Australian and NSW Government's Bushfire Local Economic Recovery Fund (BLERF).

Khancoban Wastewater Treatment Plant Upgrades

The Khancoban Wastewater Treatment Plant (WWTP) Upgrade project will replace the town's aging system with a modern facility designed to meet best-practice environmental standards and safeguard public health for the local community.

About the Project:

- The multi-million dollar project will involve developing concept and detailed designs, conducting an environmental assessment, and constructing a new modern WWTP to current health and safety standards.
- The current facility was built in 1965 as part of the Snowy Hydro Scheme, Council took over management of the facility in 1993. It has now exceeded its design life and is ready for replacement.
- The new facility will ensure Council continues to deliver high-quality wastewater services to the community through improved system reliability, effluent quality, and environmental improvements for the local area.

Project Status:

Detailed designs are expected to be completed by June 2025 with construction works to follow.

Funding:

The Project is fully funded by Council's Wastewater Reserve.





Road Safety Projects

Council received funding has been received from Transport for New South Wales under the Road Safety Program to undertake improvement works along Grahamstown Road.

About the Project:

This project aims to deliver significant road safety enhancements from Quartz Street to Back Sandy Gully Road, with completion anticipated by April 2026.

Key safety improvements will include:

- Installation of safety barriers
- Audio tactile line marking
- Upgraded signage
- Removal of roadside hazards
- Batter improvements
- Shoulder and road widening

Project Status:

The project is currently in the design and development phase, with construction expected to commence in August/September 2025.

Funding:

Transport for New South Wales under the Road Safety Program.

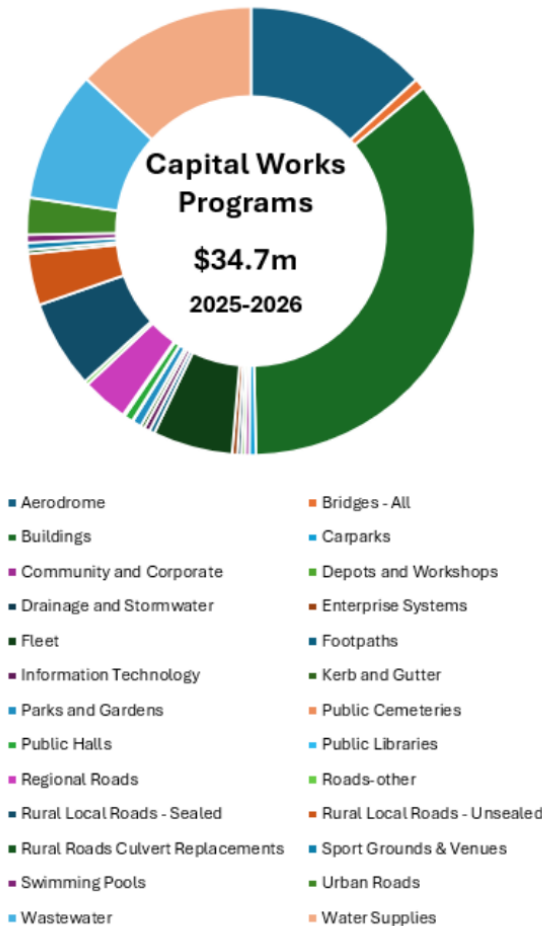
Asset Management and Capital Works Summary

Asset Management Plans guide the long-term maintenance and upgrade of assets under the care and control of Snowy Valleys Council.

Multiple factors are considered when deciding which assets to maintain or upgrade in any one period. These include, but are not limited to, the available funding, level of use, predicted life with maintenance, predicted deterioration without maintenance, risk to public of not upgrading and the relative cost to deliver improvement to the life and usability of the individual asset.

Snowy Valleys Council has a Capital Works Program that lists projects scheduled for the year and their cost. The Capital Works Program includes projects relating to:

- Roads
- Footpaths
- Fleet
- Parks & Gardens
- Drainage
- Building and Facilities
- Water Supplies
- Kerb and Guttering
- Sport Grounds
- Public Cemeteries



Capital Works Budget

Capital Works Summary – By Cost Centre	Proposed Budget	Forecast	Forecast	Forecast
	Year 1 2025-2026 \$'000	Year 2 2026-2027 \$'000	Year 3 2027-2028 \$'000	Year 4 2028-2029 \$'000
Aged & Disability	\$20,000	-	-	-
Aerodrome	\$4,581,500	-	-	-
Bridges – All	\$270,000	-	\$150,000	-
Buildings	\$12,364,971	\$891,660	\$100,000	\$50,000
Caravan Parks	\$168,000	-	-	-
Community & Corporate	\$108,000	\$66,000	\$39,000	-
Depots and Workshops	\$85,000	-	\$150,000	-
Drainage and Stormwater	\$100,000	\$100,000	\$100,000	\$100,000
Enterprise Systems	\$132,000	-	-	-
Fleet	\$1,997,106	\$2,370,000	\$2,600,000	\$3,364,000
Footpaths	\$130,000	\$150,000	\$100,000	\$150,000
Information Technology	\$145,000	\$33,000	\$36,500	\$36,500
Kerb and Gutter	\$100,000	\$120,000	\$120,000	\$120,000
Parks and Gardens	\$230,000	\$140,000	\$185,000	\$155,000
Public Cemeteries	\$18,000	\$15,000	\$20,000	\$20,000
Public Halls	\$220,000	\$370,000	\$45.00	\$25,000

Capital Works Summary – By Cost Centre	Proposed Budget	Forecast	Forecast	Forecast
	Year 1 2025-2026 \$'000	Year 2 2026-2027 \$'000	Year 3 2027-2028 \$'000	Year 4 2028-2029 \$'000
Public Libraries	\$50,000	-	-	-
Regional Roads	\$1,150,000	\$1,010,000	\$730,000	\$760,000
Roads – Other	\$100,000	\$100,000	\$110,000	\$100,000
Rural Local Roads – Sealed	\$2,210,000	\$3,150,000	\$2,490,000	\$2,605,000
Rural Local Roads – Unsealed	\$1,290,000	\$900,000	\$900,000	\$900,000
Rural Roads Culvert Replacements	\$100,000	\$100,000	\$100,000	\$100,000
Soild Waste Management	-	\$741,341	\$350,000	\$350,000
Sporting Grounds and Venues	\$175,000	\$35,000	\$330,000	\$290,000
Swimming Pools	\$200,000	\$80,000	-	-
Urban Roads	\$920,000	\$580,000	\$1,240,000	\$965,000
Wastewater	\$3,290,000	\$8,560,000	\$5,670,000	\$4,850,000
Water Supply	\$4,550,000	\$6,890,000	\$6,060,000	\$3,850,000
TOTAL	\$34,704,578	\$26,402,001	\$21,625,500	\$18,800,500



Our Operational Budget 2025-2026

Sources of Income

Our revenue sources are primarily governed by the *Local Government Act 1993*. These consist of rates, fees, and charges for specific services, grants and subsidies from higher levels of government, loans, interest earned from investments and occasionally proceeds from the sale of surplus assets or business activities. The income we generate plays a crucial role in shaping our ability retain service levels.

RATING

Revenue from rates constitutes the largest share of our overall income. The Independent Pricing and Regulatory Tribunal (IPART) determines the annual limit on how much the total rates collected by a council can increase. The process of calculating rates is intricate, mainly influenced by property value and its use—whether for residential, business, agricultural, or mining purposes. As a result, while IPART's rate increase applies to the overall rates total, individual properties may experience either increases or decreases in their rates, depending on how their property value compares to others within the same rating category.

FEES AND CHARGES

Fees and charges are structured on a user-pays principle, enabling partial recovery of the costs associated with delivering the service, rather than full recovery. The Revenue Policy, outlined in our Operational Plan, ensures that these fees and charges do not lead to excessive cost burden on the broader community. If any additional income is generated from these fees, it is reinvested into providing services for the entire community.

BORROWINGS

Long-term borrowing is an effective method for financing significant new assets. By extending the repayment period, it allows the benefits of these assets to be enjoyed by current and future residents.

GRANTS AND CONTRIBUTIONS

We receive both consistent annual grants and discretionary grants for specific projects from the Federal and State governments. These grants help fund various services and major projects, including environmental initiatives, community programs, road safety, library operations, and infrastructure works. While grant provision is at the discretion of other governments, they are a crucial income source for us, and we actively seek funding opportunities to support project delivery.

INVESTMENTS

At any given time, we may hold a considerable amount of cash from grants, developer contributions, and general income from rates, fees, and charges. This money is allocated to various projects and services through our annual budget and development contribution plans. However, there can be a delay between receiving and spending the funds. To maximise returns, the money is invested during this period. Investment income can fluctuate due to factors such as economic conditions, interest rate changes, and expenditure against commitments.

ASSET SALES

Our asset base includes infrastructure, property, and equipment. We regularly review operational holdings, such as land and buildings, to identify assets that can be sold. Selling these assets generates revenue and reduces ongoing maintenance costs.

DEVELOPMENT CONTROL CONTRIBUTION PLANS (DCP)

Development contributions are paid by property developers to help fund infrastructure and facilities in newly developed areas, as well as to meet the needs of new residents within the region's operations. A portion of our annual Capital Works Program is funded by these contributions, and we sometimes need to hold these funds until enough is collected to carry out the works. You can find details of our DCP on the Snowy Valleys Council Website: <https://www.snowyvalleys.nsw.gov.au/BUILDING-PLANNING/Planning/Development-Control-Plans>

RESERVES

Council holds funds in reserves for specific purposes, including transfer station construction, waste site rehabilitation, employee leave, workers' compensation, developer contributions, IT, asset maintenance, and economic development. These funds generate interest, which can be returned to the reserve or used as revenue.

EXPENDITURE

Our expenditure is regulated by the *Local Government Act 1993* and focuses on the delivery of services, cost of goods, loans for new assets and depreciation.

EMPLOYEE COSTS

These are the greatest expense for most councils and provide for wages, salaries, leave entitlements, superannuation, workers compensation, fringe benefits and payroll tax.

BORROWING COSTS

Borrowing costs cover the repayment of loans taken out to fund new assets.

MATERIALS AND SERVICES

Raw materials such as sand and concrete, contractor and consultancy costs, audit services and legal fees are included in this expense.

DEPRECIATION AND AMORTISATION

Depreciation reduces the book value of assets due to wear and tear or age, with assets needing replacement or renewal when they reach the end of their useful life. Amortisation works similarly but applies to intangible assets, gradually lowering their book value over time.



Our Budget 2025-2026

For the 2025-2026 financial year, Council has allocated a budget of **\$81.1** million to fund the delivery of services and capital works.

Council provides a range of services, such as libraries, cemeteries, community and recreation facilities, roads, footpaths, cycleways, waste management, and town planning.

This budget has been developed in alignment with our long-term financial plan. It clearly outlines our financial position for the year ahead and supports the implementation of our projects and actions.

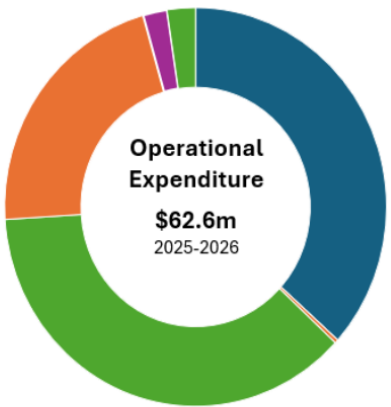
Our Spending for 2025-2026

While Council’s budget for 2025-2026 shows total revenue of **\$81.1** million, there are a range of costs that Council must pay that take up a significant proportion of the budget. These items are considered non-discretionary and include such as:

- Loan repayments of \$361,000
- Employee and councillor costs of more than \$23 million.



- Rates and Annual Charges
- User Charge & Fees
- Interest & Investments Revenue
- Other Revenues
- Grants and Contributions - Operating
- Grants and Contributions - Capital
- Net Gain From Disposal of Assets



- Employee Benefits and Oncosts
- Borrowing Costs
- Materials and Contracts
- Depreciation and Amortisation
- Other Expenses
- Net Loss from the disposal of assets

Our Spending for 2025-2026

Income Statement - CONSOLIDATED

ITEM	YEAR 1 2025-2026 \$'000	YEAR 2 2026-2027 \$'000	YEAR 3 2027-2028 \$'000	YEAR 4 2028-2029 \$'000
INCOME FROM CONTINUING OPERATIONS				
Rates and annual charges	25,089	25,819	26,509	27,172
User charges & fees	15,616	16,200	16,724	17,142
Interest & Investment Revenue	2,188	2,428	2,081	1,758
Other Revenue	2,415	2,487	2,555	2,626
Grants and Contributions – Operating	13,453	14,090	14,642	15,213
Grants and Contributions – Capital	21,584	7,314	6,812	6,731
Net gain from disposal of assets	782	413	218	-
TOTAL INCOME	81,128	68,751	69,543	70,642
EXPENSES FROM CONTINUING				
Employee benefits and oncosts	22,934	21,105	24,695	25,434
Borrowing costs	189	173	158	140
Materials and contracts	23,204	23,342	24,464	25,762
Depreciation and amortisation	13,505	14,257	14,703	15,147
Other Expenses	1,271	1,309	1,342	1,375
Net loss from the disposal of assets	1,500	1,545	1,623	1,623
TOTAL EXPENSES	62,603	64,731	66,945	69,481
Net Operating Result	18,525	4,019	2,597	1,161
Total operating results before grants and contributions provided for capital purposes	(3,028)	(3,294)	(4,215)	(5,570)

Income Statement – GENERAL FUND

ITEM	YEAR 1 2025-2026 \$'000	YEAR 2 2026-2027 \$'000	YEAR 3 2027-2028 \$'000	YEAR 4 2028-2029 \$'000
INCOME FROM CONTINUING OPERATIONS				
Rates and annual charges	17,574	18,078	18,575	19,039
User charges & fees	11,500	11,960	12,378	12,688
Interest & Investment Revenue	1,224	1,273	1,319	1,352
Other Revenue	1,225	1,261	1,293	1,325
Grants and Contributions – Operating	13,211	13,840	14,386	14,951
Grants and Contributions – Capital	21,174	6,904	6,402	6,321
Net gain from disposal of assets	782	413	218	-
TOTAL INCOME	66,689	53,729	54,571	55,676
EXPENSES FROM CONTINUING				
Employee benefits and oncosts	20,526	21,624	22,152	22,828
Borrowing costs	66	59	54	47
Materials and contracts	16,727	17,180	18,248	19,391
Depreciation and amortisation	10,993	11,673	12,024	12,365
Other Expenses	1,271	1,309	1,342	1,590
Net gain from the disposal of assets	1,469	1,513	1,551	1,590
TOTAL EXPENSES	51,052	53,358	55,372	57,596
Net Operating Result	15,636	370	(801)	(1,920)
Total operating results before grants and contributions provided for capital purposes	(5,537)	(6,533)	(7,203)	(8,241)

Income Statement – WATER FUND

ITEM	YEAR 1 2025-2026 \$'000	YEAR 2 2026-2027 \$'000	YEAR 3 2027-2028 \$'000	YEAR 4 2028-2029 \$'000
INCOME FROM CONTINUING OPERATIONS				
Rates and annual charges	2,047	2,108	2,161	2,215
User charges & fees	3,508	3,614	3,704	3,797
Interest & Investment Revenue	451	428	246	91
Other Revenue	1,180	1,215	1,252	1,290
Grants and Contributions – Operating	153	157	161	165
Grants and Contributions – Capital	200	200	200	200
TOTAL INCOME	7,539	7,722	7,724	7,757
EXPENSES FROM CONTINUING				
Employee benefits and oncosts	1,278	1,316	1,349	1,383
Borrowing costs	50	47	44	40
Materials and contracts	3,262	3,160	3,139	3,217
Depreciation and amortisation	1,188	1,224	1,278	1,315
Net loss from the disposal of assets	20	21	21	22
TOTAL EXPENSES	5,798	5,767	5,831	5,977
Net Operating Result	1,740	1,955	1,893	1,780
Total operating results before grants and contributions provided for capital purposes	1,540	1,755	1,693	1,580

Income Statement – SEWER FUND

ITEM	YEAR 1 2025-2026 \$'000	YEAR 2 2026-2027 \$'000	YEAR 3 2027-2028 \$'000	YEAR 4 2028-2029 \$'000
INCOME FROM CONTINUING OPERATIONS				
Rates and annual charges	5,241	5,469	5,633	5,774
User charges & fees	607	608	626	642
Interest & Investment Revenue	501	513	728	516
Other Revenue	10	10	10	11
TOTAL INCOME	6,707	6,900	7,300	7,248
EXPENSES FROM CONTINUING				
Employee benefits and oncosts	1,131	1,130	1,164	1,193
Borrowing costs	79	73	67	60
Materials and contracts	2,273	3,215	3,002	3,077
Depreciation and amortisation	1,295	1,323	1,361	1,401
Net loss from the disposal of assets	-	11	11	12
TOTAL EXPENSES	4,777	5,752	5,606	5,743
Net Operating Result	1,929	1,148	1,694	1,505
Total operating results before grants and contributions provided for capital purposes	1,804	938	1,484	1,295



Draft Revenue Policy 2025-2026

The Revenue Policy is provided as a separate attachment and will be incorporated into this document once it is adopted in June 2025



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