

Summary 2026



Strategies and Action Plans

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

The draft **Operational Plan and Delivery Program 2026–2030** outlines our activities and projects, our budget and our capital works program. It includes information about each council service, explaining what will be provided, how it will be funded, how many people are employed and how much it will cost ratepayers. To improve transparency and accountability, we've also included the performance indicators that will be reported to the community every 6 months to measure the progress and impact of our work.

The draft **Statement of Revenue Policy and Fees and Charges** are part of the Operational Plan, and published as separate, detailed documents. They set out the rates, annual charges and user fees for 2026-27.

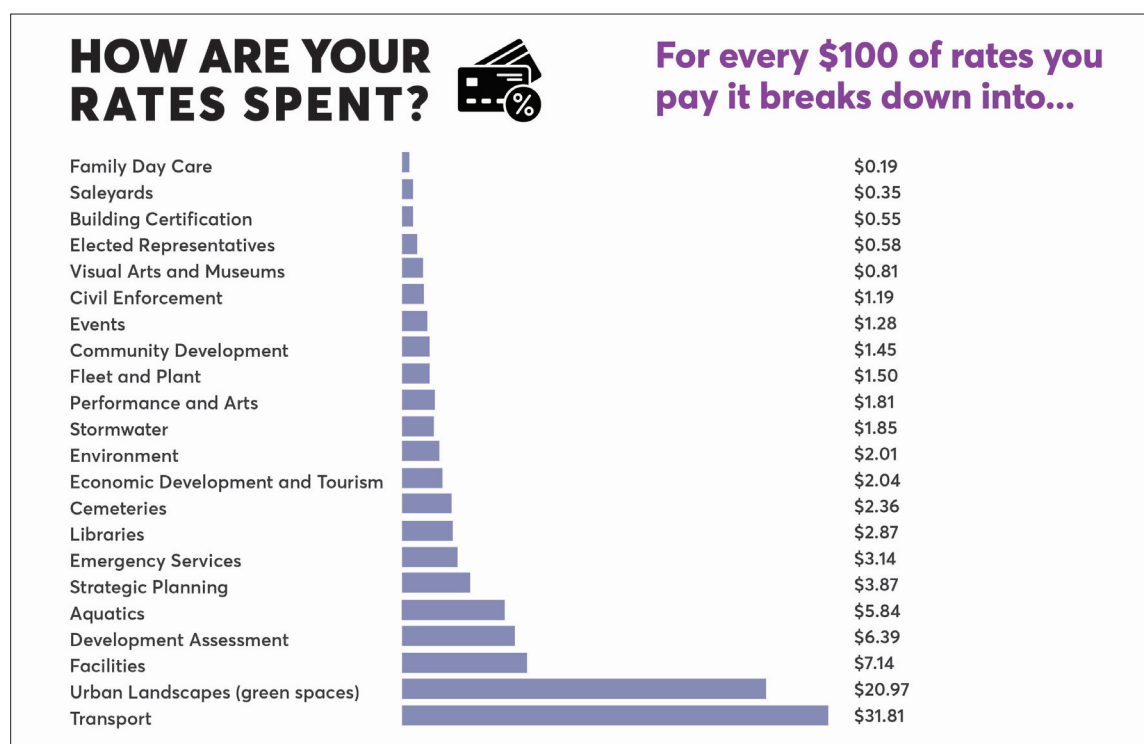
The Resourcing Strategy provides essential plans to support the delivery of our services and activities. It identifies how we'll ensure sufficient time, money, assets and people are available to action Council's decisions. It includes the draft **Long Term Financial Plan, the Workforce Management Plan,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

Rates and Charges

Council's total general rates will increase by 3.1% in line with the IPART rate peg. The pensioner rates rebate will be raised by \$10, to a maximum annual rebate of \$485.

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Both Water and Sewer funds for the former Queanbeyan and Palerang Councils will be combined, and fees harmonised across the whole QPRC LGA. As a result, annual water access charge of the Queanbeyan Water Scheme will increase by 35%, and Palerang will decrease by 38%. Similarly, the annual sewer access charge will increase by 18.6% at Queanbeyan, and decrease by 21.4% at Palerang.



2026-27 Budget

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

Council is budgeting a \$5.9 million **consolidated budget operating deficit (3%)** – for the 4 combined funds. And a **\$2.4 million general fund budget operating deficit (2%)**. The Operating Results include non-cash expenses like depreciation. The General Fund is also budgeting a cash positive result with a budgeted increase in unrestricted cash of \$2.1 million.

The CFO has categorised the budget result as fair – because the results are moving closer to a break-even position within the General Fund. This budget continues to improve Council's unrestricted cash position to \$11.9 million at the end of 2026-27.

The 2026-27 budget includes a \$169 million capital works program funded by grants and contributions (\$72 million), internal reserves (\$14 million), external reserves – water, sewer, other external reserves (\$44 million), and loans (\$5 million).

Council's level of debt is forecast to be \$121 million at the end of June 2027, compared with the total debt of \$127 million as at the end of June 2026. Interest payments on gross debt for the year are \$6 million.

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Delivery Program Highlights

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

1. Bungendore water supply and water security.
2. Queanbeyan Sewage Treatment Plant upgrade.
3. Dunns Creek Road connection to the ACT.
4. Significant renewals to the Council road network, bridges, stormwater network, buildings and recreation assets.
5. Aquatic centre repairs and upgrades at Queanbeyan, Bungendore, Braidwood and Captains Flat.
6. Sportsground playing surface, club-house and change room upgrades at Queanbeyan, Bungendore and Braidwood.
7. New bicycle and pedestrian paths.
8. Maslin Place drainage.
9. Completion of Monaro Street upgrade.
10. Energy efficiency upgrades to Council buildings and lighting.
11. Landfill rehabilitation to safely cap the old rural landfill sites and plant screen trees.
12. Waste transfer station and organics facility improvements.
13. Disaster recovery repair works across the road network.
14. Nerriga-Ningee Nimble road reconstruction.
15. Renewal of 88 Wallace Street and Braidwood carpark.
16. Bungendore carpark amenity improvements.
17. Jerrabomberra traffic and pedestrian safety improvements.
18. Renewal of water mains, replacement of water meters and construction of new reservoirs.
19. Reinstate the Council Office and community spaces in Bungendore (funded by the Department of Education).
20. Mt Jerrabomberra Plan of Management implementation including signage and reserve management.