

Quarterly budget review

Each quarter we review our budget statements.

These statements are reported to Council in accordance with local government regulations and we have committed to present the statements in a simplified form in this newsletter. The Quarterly Budget Review Statement looks at the figures by: Fund and Service, Capital expenditure, Cash and reserves, Key performance indicators, Contracts, Consultancy and legal, and Loans.

In this summary we look at the General Fund and overall financial position.

- ▶ To read the complete statements head to bit.ly/QPRC-QBRS

General Fund - projected result 2022-23 financial year

The General Fund is the main operating account of Council. This account pays for employees, infrastructure like roads and parks as well as electricity and general maintenance.

The projected loss for this year has decreased due to internal savings, increased Fees & Charges received as our facilities opened up after COVID and the 90% compensation payment for the compulsory acquisition of our Bungendore properties, which is recorded as asset sales.

We have also secured more grant funding for projects.

This Quarterly Budget Review shows that we can return to a sustainable financial position assuming the adoption of the rate variation.

We have made some internal savings and received better than expected income, however, there have also been increases to the cost of materials and services over all aspects of Council operations from construction, road building, maintenance, interest payments and professional fees such as external audit.

While we wait to hear back from IPART about the proposed special rate variation, we need to prepare our budgets on the assumption that it will be approved. This means that we continue to find savings in our organisation and will find \$5.5 million in annual savings as per scenario 2 of the Long-Term Financial Plan along with a special rate variation of 18% per year for the next 3 years. This supports our long-term financial position and will allow us to continue to maintain our assets within the constraints of a limited budget and support our community.

Read the full document on our website bit.ly/QPRC-QBRS

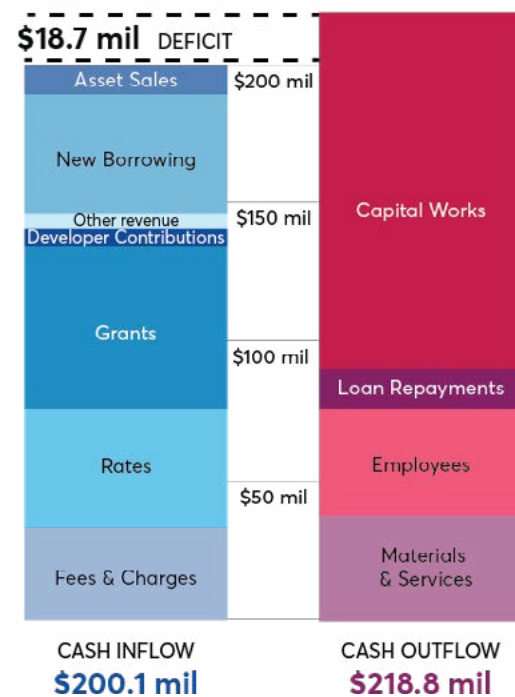
Fast facts

Council has three funds. The water and sewer funds pay for water and sewer projects and maintenance.

- General fund
- Water fund
- Sewer fund

Council has 40 different services within four directorates.

General Fund 2022-23



QPRC news

Official Newsletter of
Queanbeyan-Palerang
Regional Council

May 2023

Queanbeyan Cemetery

We have placed a moratorium on sales of pre-purchase Right of Interments at Queanbeyan General Cemetery to ensure that residents who need immediate burial options are prioritised. This decision ensures that remaining plots will be available for the immediate needs of local residents and that we can honour existing reservations.

While we have been exploring options for a new Memorial Park we have increased capacity at the general cemetery by repurchasing redundant reservations, reclaiming laneways, and removing some unhealthy trees.

We have been progressing a proposal for a new Memorial Park at the corner of Old Cooma Road and Burra Road, near Googong. The next stages of the Memorial Park include developing a Master Plan and studies that are required as part of a development application.

Consultation with the community and stakeholders on the Master Plan for the Memorial Park will begin soon. In the meantime, those with an existing plot at the Queanbeyan General Cemetery are guaranteed their reservation.



Draft Integrated Plans

Each year we publish a draft Operational Plan, Fees and Charges, and Revenue Policy for community feedback.

These documents inform the projects we complete and services we provide each year. At the time of writing, we expect these documents to be online for comments from mid-May to mid-June on Your Voice.

Feedback can be provided online, emailed, posted or dropped off to any of our Customer Service Centres during the consultation period.

- ▶ Learn more and sign up today at yourvoice.qprc.nsw.gov.au to receive notifications about documents on exhibition



Braidwood Pool upgrade

Council awarded the contract for upgrades to the Braidwood Pool to Rice Constructions Group in late March.

The work includes upgrades to the changerooms, control room and kiosk. The Braidwood Pool has been serving the community since 1966 and we're excited to finally be able to give this facility the upgrades it deserves.

With funding from Round 3 of the NSW Government's Stronger Country Communities Fund (SCCF) and remaining funds from Phase 4 of the Federal Government's Local Roads and Community Infrastructure (LRCI) Program, we will be able to complete these overdue and much anticipated upgrades.

The project will continue through winter and the works will be complete before the 2023-24 swimming season.



National Reconciliation Week

National Reconciliation Week runs from 27 May to 3 June 2023 and is a time for all Australians to learn about our shared histories, cultures, and achievements, and to explore how each of us can contribute to achieving reconciliation in Australia.

This year's theme, Be a Voice for Generations, encourages all Australians to be a voice for reconciliation in tangible ways in our everyday lives – where we live, work and socialise.

Join us for our annual Reconciliation Walk on 30 May. We will gather at Marj Christian Park on Trinculo Place at 9:30am before walking to Queanbeyan Park.

- ▶ You can learn more about this year's event at qprc.nsw.gov.au/events



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Have your say at
yourvoice.qprc.nsw.gov.au

This newsletter was printed and expected to be delivered in early-May.



CONTACT YOUR COUNCILLORS

Phone numbers and email addresses can be found at
www.qprc.nsw.gov.au/councillors
or follow the convention
cr.firstname.lastname@qprc.nsw.gov.au



MESSAGE FROM THE MAYOR, CR KENRICK WINCHESTER

In the last month we have been working on our budgets and plans for the next financial year. These documents will go on exhibition later this month and I really recommend heading to Your Voice to read the documents and have your say.

Later this month I'll be at our Community Meetings in Braidwood, Bungendore and Queanbeyan which are a great opportunity for us to hear from you and answer questions about projects and services in your area. Head to our website to learn more about these events.



Minecraft reminder

We're so excited to see all of your marvellous Minecraft creations this year!

Entries are open for primary school aged children and we want to see your responses to the theme 'Solutions to Plastic Pollution'.

Build your world and share it with us by 5 June to be in the running to win some fantastic prizes from Questacon, The National Dinosaur Museum and Cockington Green Gardens.

► Learn more at
qprc.nsw.gov.au/minecraftcomp

YourVoice

Have your say on policies, proposals, and projects at yourvoice.qprc.nsw.gov.au

QCCP project update

The Queanbeyan Civic and Cultural Precinct (QCCP) which will include space for Council staff, our new library, and three and a half floors of commercial leases is nearing completion. This is a key project in the revitalisation of the Queanbeyan CBD, however construction has not been without its challenges.

Like other large construction projects, the QCCP has been affected by COVID-19-related delays, worker shortages, supply chain issues and rising material costs. Most of the cost increase has been attributed to unavoidable delays associated with critical components of the project. One of these was the high voltage substation, which services the CBD power that could not be removed until replacement infrastructure was in place.

Construction contractors, ADCO have taken the brunt of worker shortages and increasing material costs. However, under the contract unavoidable variations to the project are claimable.

Council has approved variations totalling \$6.1 million, which will be funded by an extension to our current loans as well as a contribution from Village Building Company for their additional underground infrastructure. This represents a variance of 6.3% on the original budget, which in current times is a good result.



Braidwood Showground update

The lighting and electrical upgrade at the Braidwood Showground is making good progress again after a series of delays.

The contractors have been able to get most of the electric components installed. The light poles were assembled and lifted onto their concrete bases in early April. Despite wet weather, contractors have been on site working on the electrical 'fit off' of all the boards, poles and turrets before they power the site.

This project is being funded through a Crown Lands Improvement fund and we expect the work will be complete by the end of April.

Bin Contamination Policy

As part of our waste collection service we look at what ends up in people's bins. This helps us understand what items people might be binning incorrectly.

We now have a Bin Contamination Policy to support our waste officers, and this formalises our process so we can keep helping residents put the right things in their bins.

If your bin has the wrong things in it you may get a tag attached to your bin letting you know what was wrong, and a letter will be sent to the property. This will include information about: what goes in you bin, where to get up to date information and who to contact with any questions.

A household that has three or more contamination events without contacting Council may have their collection suspended. This is why we really encourage anyone with questions to get in touch.

Our waste team want everyone to put the right things in each bin and they're always happy to help.

- Check what can go in your bins at qprc.nsw.gov.au/waste or on our app **QPRC Waste Info**
- If you are confused, need more information or have questions you can get in touch by emailing wastematters@qprc.nsw.gov.au or calling **1300 735 025**



Community Meetings

Each year we hold community meetings in Braidwood, Bungendore and Queanbeyan. These are a great opportunity to hear from councillors, ask staff about projects in your area or learn more about services offered by Council. This year you can join us at:

- The Braidwood Servicemens Club from 6pm on 11 May
- The Bungendore Multipurpose Hall from 6pm on 16 May
- Queanbeyan's former Axis Youth Centre from 6pm on 18 May
- Learn more about the events and register your interest at qprc.nsw.gov.au/events

Upcoming shows at The Q

GOLDEN DAYS | 6 MAY

Australian Tenor, Paul Ettore Tabone takes you on a musical journey of the best songs from movies to musicals throughout the decades.

LOST IN MUSIC - ONE NIGHT AT THE DISCO | 7 MAY

Join us as we recreate the magical 70s and let us take you on a musical journey straight to the heart of disco!

PUFFS | 11-20 MAY

You know the story of a certain-boy-wizard at a certain Wizard School... but have you heard the story of the Puffs? They happened to be there too!

DAVID STRASSMAN IN THE CHOCOLATE DIET | 13 MAY

Experience Strassman's uproarious comedy with those infamous favourites, the loveable Ted E. Bare and the evil Chuck Wood.

ECHOES OF PINK FLOYD | 20 MAY

Australia's own Echoes of Pink Floyd bring you their painstakingly crafted homage to this amazing concert experience, Signs of Life.

THE ALPHABET OF AWESOME SCIENCE | 26-27 MAY

Professors Lexi Con and Noel Edge take you on a thrilling voyage through the alphabet and mind-blowing scientific surprises.

1927 THE NEXT GENERATION TOUR | 27 MAY

1927' celebrate 35 years of timeless hits and touring.

GARRY STARR PERFORMS EVERYTHING | 3 JUNE

This solo comedy act takes the audience through *every* performance style Garry can think of to reignite your passion for the performing arts!



For tickets go to
www.theq.net.au
or call **6285 6290**