

2019-20 *Budget Summary*



Partnerships

From the Mayor

Welcome to Gladstone Regional Council's Budget Summary for 2019/20

This budget supports the strategic priorities set out in our Corporate Plan and delivers the actions identified in our 2019/20 Operational Plan.

The development of the budget was underpinned by Council's new operating model, which sees the community at the centre of everything we do.

Our focus this year is partnerships. Partnering with community groups, industry, other levels of government and our community to deliver the best outcomes for our community now and into the future.

An example of Council partnering with community groups and other levels of government to provide critical services to the region is the Philip Street Communities and Families Precinct. This Precinct will see the delivery of a human and social service hub to address current and future needs. Total project funding of \$16 million has been secured for Stage 1 of the project which will see the delivery of an entrance road, stormwater, four buildings and a landscaped parkland to be enjoyed by the whole community.

Community is at the centre of everything we do, and Council has allocated funds to continue the key strategic community projects of the design of the Boyne Tannum Aquatic Recreation Centre; and master plan for the Gladstone Coal Exporters Sports Complex (Marley Brown Oval).

Our focus also remains on partnering with businesses and industry leaders to attract and sustain investment in our region and this budget supports the position of an Economic Development Specialist in-house to advance economic development in the region, for the community.

We will continue to provide smart management of our \$2.3 billion worth of assets and achieve operational excellence, with a strong focus on engaging stakeholders, building staff capability and identifying opportunities to reduce cost to serve. Our asset management practices support smart infrastructure decisions and ensure reliable, affordable, safe and sustainable infrastructure is available for the community. This infrastructure will also support the lifestyle, economic goals and sustainability of the region for current and future generations.

We will continue our commitment to support our communities to be engaged, involved and proud and are investing in community development and arts and culture initiatives and parks and open spaces, with \$732,000 allocated for capital park projects.

We will continue to take a leadership role in protecting the environment and have partnered with the LGAQ to receive a grant which will fund coastal hazard adaptation assessments across the region to help us, and the community, better understand the impact of climate change

on our coastal communities and allow us to start planning for future generations.

We will continue to support the health and safety of the community by investing in essential water and sewerage infrastructure and footpaths that encourage active transport. We will also continue our investment in a safe road network that connects communities.

We will continue to be innovative in the provision of our waste services and, in conjunction with the introduction of the Queensland Government's new waste levy, we reviewed the cost of waste services to our region. The review established that an increase in waste fees and charges is required and in recognition of this impact, we will phase in the additional cost over three years for residential waste.

My Council is proud to declare that, for the seventh consecutive year, we have no new borrowings. Our focus on reducing existing debt with no new borrowings has seen our total debt decline. To ensure we continue to provide adequately for the maintenance of our assets and key services to our community in an efficient and environmentally responsible manner, the general rate will increase by 1.94 per cent with an average overall increase of 2.39 per cent.

I am confident that our 2019/20 Budget will renew, rebuild and maintain our cost effective delivery of services to the Gladstone community.

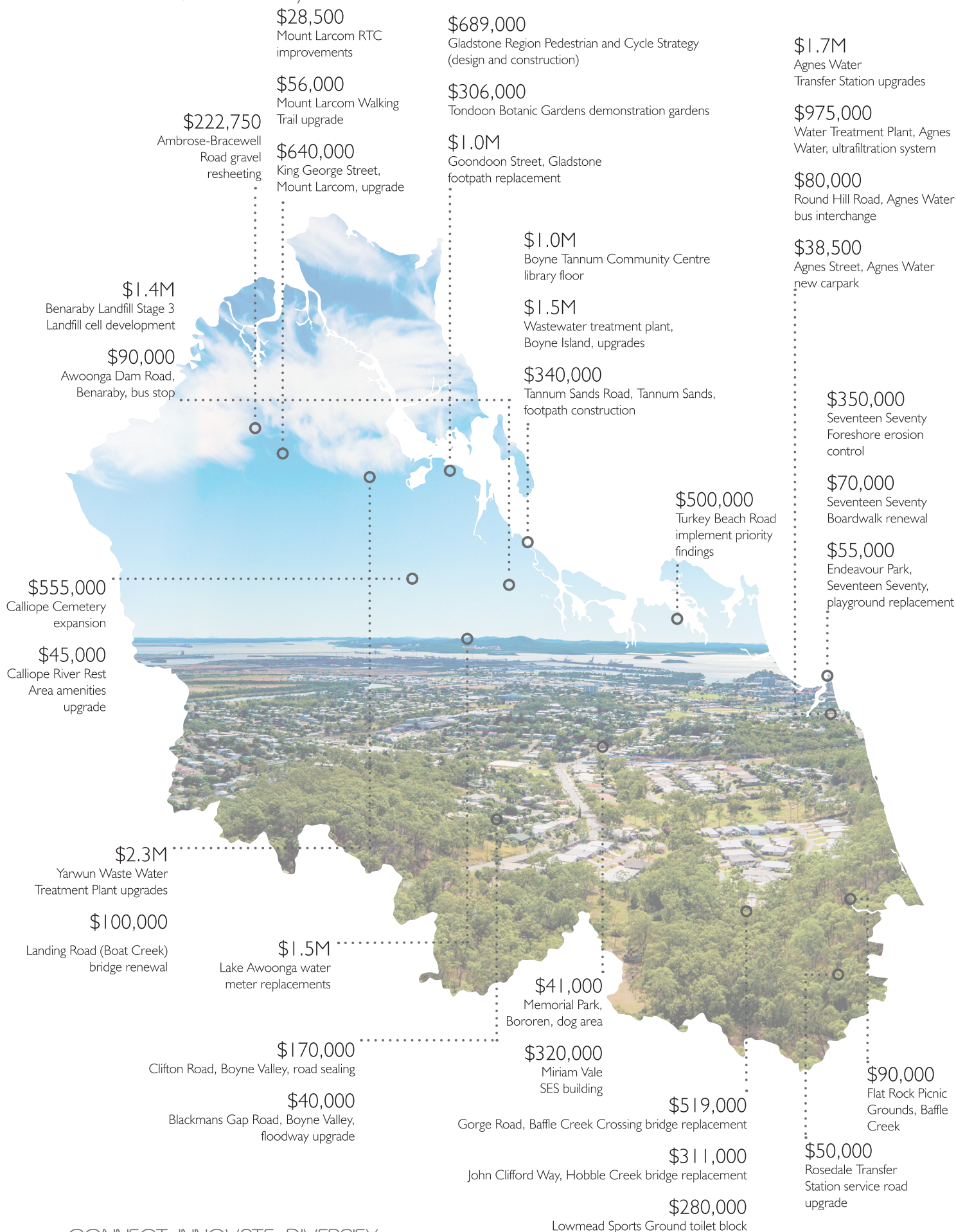


Matt Burnett
Mayor Gladstone Regional Council



Funding Highlights

for the 2019/20 financial year



Key Services

for the 2019/20 financial year

Gladstone Regional Council's Vision, 'Connect. Innovate. Diversify.' guides how we meet the needs of our community and how we will deliver on them in 2019/20.

Connect

- Library services \$3.3M
- Arts and culture \$7M
- Community development and support \$4M
- Parks and open spaces \$14.7M
- Pest and environmental management \$4M
- Talent and development \$3.3M
- Disaster management \$1.2M

Innovate

- Local laws \$1.3M
- Waste services \$23.3M
- Roads \$61.7M
- Water services \$35M
- Sewerage services \$34.4M

Diversify

- Strategic projects \$11.2M
- Economic development \$1.3M

Budget by the Numbers

for the 2019/20 financial year



37 cents per week
increase in domestic waste
and recycling charges



1.94%
movement in the
average general rate

\$74.89M
for capital works to
maintain and upgrade
key assets and
community projects



\$732,000
in park upgrades
and projects

\$257.54M
Total Budget



\$15M
on capital roads projects
(\$2.9M funded by State and
Federal governments)

\$2.3B
current asset value



\$20.4M
on upgrades to waste water
(sewerage) infrastructure

2.39%
average rate increase
(residential)



\$1.6M
on bridge upgrades,
renewals and replacements

\$295
pensioner rebate
has increased by \$5



\$8.3M
on upgrades to water
supply infrastructure

**No new
borrowings
for the 7th
consecutive
year**



\$1.9M
on footpath and
cycle upgrades