



Gladstone Regional Council
2020-21 Budget Summary

Our Community. Our Future.

From the Mayor

Welcome to Gladstone Regional Council's Budget summary for 2020-21

This budget supports the strategic priorities set out in our Corporate Plan and delivers the actions identified in our 2020-21 Operational Plan.

We prepared this budget during unprecedented and challenging times as COVID-19 impacted our community and economy in ways never experienced before.

The important path to recovery will be realised through partnerships with other levels of government, community groups, industry and economic partners so Council can continue delivering effective services for our region.

While the long-term impacts of the pandemic are unclear, there has been an obvious downturn in our local business community and, unfortunately, people losing their jobs. External government funding will provide Council with some support for the year ahead, allowing service continuity and infrastructure spending to stimulate our economy.

Council has listened to the community and I am pleased to announce that as part of our commitment to freezing Council rates for the 2020-21 financial year, ratepayers in Rural, Residential, Commercial and Light Industrial land categories (Rating Categories 1-16) will not pay more in general rates or service charges than they did last year.

In order to give effect to the rates freeze, properties that would have otherwise received an increase due to the implementation of the rate cap will receive a COVID-19 concession to reduce their effective general rate to be equivalent to the 2019-20 general rate levy.

Council's 2020-21 Budget will feature financial assistance from the Federal and State Governments totalling \$15 million. This includes:

- \$1.6m through the Federal Government's accelerated Local Roads and Community Infrastructure Program
- \$8.2m from the Financial Assistance Grant, including indexation
- \$5.2m from the COVID Works for Queensland Program.

Council is also proud to declare for the eighth consecutive year, there are no new borrowings. A focus on reducing existing debt has seen interest bearing debt decline to \$100.2m by June 2021.

Freezing rates and charges this financial year will see the average residential ratepayer receive a one per cent decrease in the general rate. This budget will ensure key projects continue and new projects are brought on to boost employment opportunities and minimise the funding burden for our ratepayers.

A \$64m capital works program includes State and Federal Government contributions of \$27.2m, reflecting our effective strategy of seeking specific funding for capital project expenditure. This external investment will see important projects delivered right across the region.

Council's signature strategic project, the Philip Street Communities and Families Precinct, is under construction and will deliver a much-needed social services hub, retirement village and aged care facility for the Gladstone community. The precinct's first stage is due for completion by June 2021.

Funding has been allocated for three strategic projects reflecting our vision to Connect, Innovate and Diversify across the Gladstone Region.

Work will proceed on the design stage of the Boyne Tannum Aquatic Recreation Centre, the development of the Gladstone Coal Exporters Sports Complex (Marley Brown Oval) and the Boyne Burnett Inland Rail Trail.

It has never been more important for Council to focus on the economic development of the region as we work to navigate a way through this pandemic-induced downturn. Our objectives are to facilitate sustainable, financial and environmentally responsible initiatives that advance the economy but also meet the community's need.

Our Economic Development Specialist will continue to implement the Economic Development Strategy, working with business and industry leaders to bring further investment to the region.

The 2020-21 Capital expenditure of \$64m includes funding for community assets, parks, bridge upgrades and replacements, footpath/cycle upgrades, road projects and upgrades to wastewater and water supply infrastructure.

The focus of this budget is about helping our region recover strongly from both natural disasters and the COVID-19 health emergency. Gratefully-received funding from State and Federal Governments will allow council to move ahead with key projects providing employment opportunities and meeting community needs. Importantly, the budget will ensure well maintained infrastructure continues to support cost effective service delivery to our community into the future.

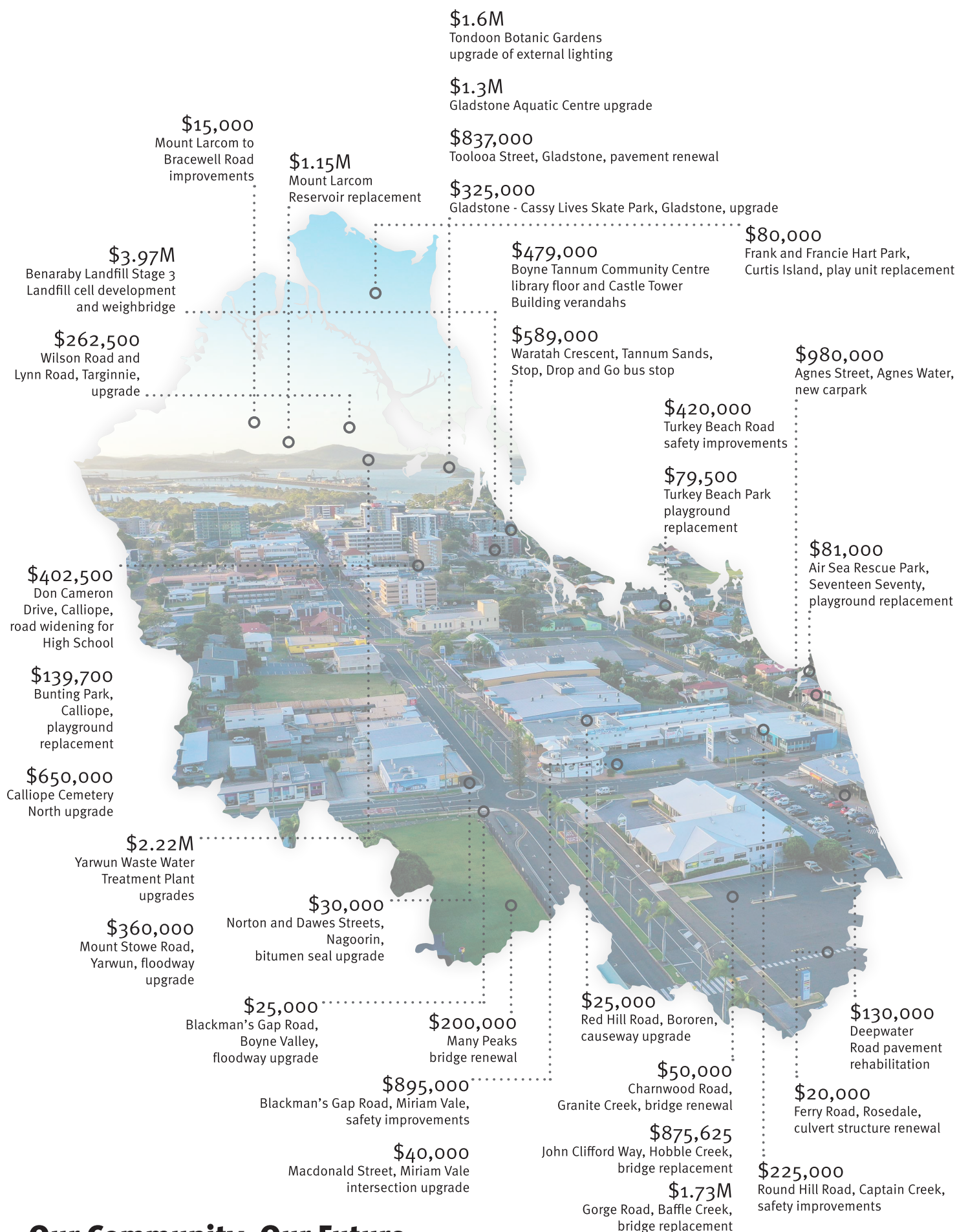


Matt Burnett
Mayor Gladstone
Regional Council



Funding Highlights

Total project costs for the 2020-21 financial year.



Our Community. Our Future.

Key Services

for the 2020-21 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 2020-21. The figures below represent total spend.

- Library services **\$3.7M**
- Arts and culture **\$6.7M**
- Parks **\$20.8M**
- Community development and support **\$5.05M**
- Pest and environmental management **\$5.09M**
- Talent and development **\$2.8M**
- Local laws **\$3.6M**
- Waste services **\$25.9M**
- Roads **\$62.9M**
- Water services **\$39.5M**
- Sewerage services **\$29.2M**
- Strategic projects **\$14.7M**
- Economic development **\$1.6M**

Budget by the Numbers

for the 2020-21 financial year



1% decrease
in the average
general rate

All Council
rates & charges
frozen

for rural, residential, commercial
and light industrial land use
ratepayers (categories 1-16
inclusive)



No increase
in domestic waste
and recycling charges

\$252.32M
Total Budget



\$17.8M
on waste water and
water supply
infrastructure upgrades

**No new
borrowings
for the 8th
consecutive
year**



\$9.6M
on capital
roads projects

\$64.8M

for capital works to
maintain and upgrade
key assets and
community projects



\$3.1M
on bridge upgrades,
renewals and replacements

\$300

pensioner rebate
has increased by \$5



\$15.3M
on capital community assets
and facilities projects

\$2.2B

current asset value



\$2.4M
on footpath and cycleway upgrades



\$4.5M
in capital parks projects