

2022/23

Budget Summary

Proudly GRC



\$260.4M

Total Budget
(excl interest)



\$310

Pensioner Rebate



4.5%

Increase in
general rate
(less than CPI of 6%)



10%

Discount when paid
in full on or before
26 October 2022



\$2.79

Weekly increase for
utility charges from
2021/22 year (residential)

Connect. Innovate. Diversify.



From

The Mayor

Gladstone Regional Council's 2022/23 Operational Plan and Budget has delivered a surplus budget to place the Gladstone Region in a strong financial position.

The theme of this year's Budget is Proudly GRC. This theme focusses on our people and being proud of what we do and who we work for. At the core of our business is community, and each day we strive to deliver the best outcomes for our region.

Our delivery of a surplus budget is crucial given that future economic uncertainty and inflationary challenges are likely to appear on the horizon.

Our region, and our nation, are currently navigating through a sharp rise to cost pressures associated with a 20-year high in inflation.

Despite these challenges, Council plans to ensure our infrastructure and services are appropriately planned and delivered, that our essential services remain fit for purpose, and that we provide for, and support, growth projects.

This year's total budget of \$260.4m is backed by a \$51.4m Capital Works program that will maintain and upgrade key assets and community projects.

This program has been supported by both State and Federal Governments to the value of \$14.2m, demonstrating the effectiveness of Council's continued strategy to seek specific funding of the cost to ratepayers of all expenditure, so we can continue to improve our region's infrastructure through external funding, not ratepayer dollars.

The 2022/23 capital expenditure of \$51.4m includes (but not limited to):

- \$11.9m on water and wastewater (sewerage) infrastructure
- \$11.0m on capital roads projects
- \$8.6m on bridge upgrades, renewals and replacements
- \$4.9m on sport, recreation, and community wellbeing
- \$1.8m on footpaths
- \$1.8m on parks and environment.

I am proud to declare that for the 10th consecutive year there will be no new borrowings.

Our focus on reducing existing debt will see interest bearing debt decline to \$92.8m by June 2023 – a \$5.8m reduction from June 2022.

We, as a Council, always have the community at the front of mind, and it was because of this amidst the global uncertainty caused by COVID-19 that we made the strong decision to freeze rates for the 2020/21 financial year.

Last year, for the 2021/22 financial year, we increased the general rate only in line with the Brisbane Consumer Price Index (CPI).

This year, the majority of general rating categories, including residential, have seen an increase of 4.5 per cent.

This is well below the current rate of CPI for Brisbane, which is currently sitting at an increase of 6 per cent over the past year.

When looking at the average residential ratepayer in the Gladstone Region for the 2022/23 financial year, general rates will only increase by 2.5 per cent.

Overall, rates and service charges (including water, sewerage, and waste) have increased by 5.66 per cent.

This is, once again, below the current rate of CPI for Brisbane.

We have been focused on delivering a responsible budget that manages significant inflation while also making decisions to minimise this financial impact on the community.

As we work towards future growth, our overall focus for the 2022/23 Operational Plan and Budget is to ensure the continued recovery and transition of our region and economy.

Matt Burnett
Mayor Gladstone Regional Council

Budget by the numbers

Total Budget \$260.4M



\$4.95

Utility Charges

Average costs per day for utility charges



\$11.0M

Roads

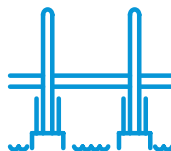
on capital roads projects



\$2.5B

Value of Assets

Total value of Council owned assets



\$8.6M

Bridges

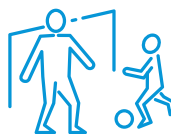
Upgrades, renewals and replacements



\$51.4M

Capital Works

To maintain and upgrade key assets and community projects



\$4.9M

Sport, Recreation and Community Wellbeing

on capital projects



\$14.2M

Grant Funding



\$1.8M

Parks and Open Spaces

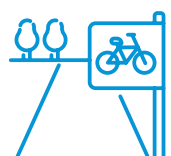
Capital parks and environment projects



\$11.9M

Water and Waste Water Supply

Infrastructure upgrades, renewals and replacements



\$1.8M

Footpaths and Cycleways

Upgrades, renewals and replacements

Key Services

\$54.9M

Roads, Bridges, Footpaths and Drainage

\$42.1M

Water Services

\$36.2M

Sewerage Services

\$24.2M

Waste Services

\$18.7M

Parks and Environment

\$9.3M

Arts and Culture

\$4.7M

Community Development and Support

\$4.0M

Library Services

\$3.8M

Local Laws

\$3.3M

Pest and Environmental Health

\$1.4M

Strategic Projects

\$1.1M

Economic Development

\$0.8M

Disaster Management

2022/23 Capital

Budget Highlights

AGNES WATER/ SEVENTEEN SEVENTY/ CAPTAIN CREEK

\$50,000

Sewer Main Renewals

\$805,998

Murphy Road, Captain Creek
- Stabilise pavement and seal

AMBROSE

\$94,000

Gentle Annie Road, Ambrose (Hut Creek) - Bridge renewal

BAFFLE CREEK

\$429,998

Flat Rock Picnic Grounds

BENARABY

\$2,086,500

Benaraby Landfill - Capping of Cell 2

BOYNE ISLAND/ TANNUM SANDS

\$1,020,374

Turtleway Works

\$864,000

Boyne Tannum Memorial Parklands
- Stage 2

\$731,962

Boyne Tannum Pool

\$2,955,000

BITS Irrigation Replacement

BOYNE VALLEY

\$361,500

Norton and Dawes Streets, Nagoorin
- Bitumen seal

CALLIOPE

\$300,000

Calliope River Rest Area
- Upgrade of toilet block

\$725,441

Silverdale Reservoir Renewal

CURTIS ISLAND

\$2,250,000

Curtis Island - Power Replacement

GLADSTONE

\$996,548

Gladstone Aquatic Centre
Upgrade - Stage 3

\$150,000

Tondoon Botanic Gardens
- Bonsai House utility services

\$1,236,013

Toolooa Street, Gladstone
- Pavement renewal
(Derby - Agnes)

\$2,667,225

A05 Rising Main - Replace/reline

\$2,300,000

Gladstone WWTP Distribution
tower & process water reservoir

LOWMEAD

\$1,495,000

Various Bridge Replacements

\$4,855,000

Various Bridge Renewals

MIRIAM VALE

\$2,115,000

Bindaree Road, Miriam Vale
(Three Mile Crk) - Bridge upgrade

\$50,000

Miriam Vale Community
Centre upgrade

MOUNT LARCOM

\$85,000

Mount Larcom Cemetery
New Lawn Beams

ROSEDALE

\$240,000

Ferry Road, Rosedale
- Renew culvert structure (Ch 540)

WHOLE OF REGION

\$2,790,000

Asphalt overlays and bitumen seals

\$4,914,102

Gravel Resheeting



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