

BUDGET 2018 - 2019 **SNAPSHOT**

MAREEBA SHIRE COUNCIL



MAYOR'S MESSAGE

The Annual Budget, as for any organisation, is notionally the most important document dealt with by Council in any given year.

The Budget underpins Council policy and direction and provides the community an insight into Council's immediate and long-term objectives. This Budget fulfils that obligation. Once again, the Mareeba Shire Council presents to the community a balanced Budget; finely attuned to the future direction of our community and staying within the bounds of the community's capacity to pay. These last four years have been a time for Council to establish clear vision for the future of the Shire and that of course includes safe and reliable water supplies, waste water treatment systems with the highest standard and transport infrastructure which is suitable for the purposes of the community. Today I present a budget which carries on that tradition with an eye to the future of our growing community.

Council has chosen to increase rates in this coming financial year by 2.5% to ensure that services provided to our community are equal to or better than those provided in the past.

Featured in this Budget are capital expenditure of \$19.2 million, maintenance of our roads and built facilities \$6.6 million and sporting and community beautification through parks and gardens of \$2.8 million. In this coming year \$1.9 million will be expended in Kuranda sourced from the Kuranda Infrastructure Fund as we push to improve and to maintain Kuranda as a premier tourism destination.

Council continues to work with all levels of government and acknowledges the contribution and support to deliver services within our community. In 2018/19 Council is supporting economic growth through a commitment to further improve Ootann Road, expand the Mareeba Industrial Park Precinct and deliver stage 1 of the Mareeba Airport

Upgrade. A project to deliver enhancements to car parking in Railway Avenue this year, will cater for our growing customer base and RV market and improve the amenity of Mareeba.

Our successful Budget strategy year on year is, to the greater part, the result of the excellent work done by Council staff. I take this opportunity to thank them for their dedication to the task of ensuring that the Mareeba Shire Council continues to be both sustainable and functional into the future.

I would also thank my Councillors for the effort and discipline entailed in producing another balanced Budget.

Cr Tom Gilmore



OPERATING BUDGET
\$44.3M

CAPITAL BUDGET
\$19.2M

 **\$911K** **TOURISM & ECONOMIC DEVELOPMENT**

 **\$4.0M** **COMMUNITY FACILITIES, CULTURE & LIBRARIES**

 **\$17.8M** **WATER, WASTE & SEWERAGE**

 **\$2.0M** **HEALTH & REGULATORY SERVICES**

 **\$12.9M** **ROADS & DRAINAGE**

 **\$3.3M** **PARKS & ENVIRONMENT**





HEALTH AND REGULATORY SERVICES

- \$997K** Local Laws
- \$568K** Environmental Health, Building and Plumbing
- \$485K** Urban and Regional Planning



WATER , WASTE AND SEWERAGE

- \$5.9M** Water and Wastewater Services
- \$5.6M** Water and Wastewater renewals and upgrades
- \$4.3M** Waste Services
- \$1.0M** Annual sewer relining



ROADS AND TRANSPORT INFRASTRUCTURE

- \$3.5M** Road maintenance
- \$2.4M** Rural roads upgrades
- \$1.3M** Reseal program
- \$1.0M** Bridge upgrades and maintenance
- \$600K** Gravel resheet priority roads



PARKS AND ENVIRONMENT

- \$2.3M** Parks, gardens and reserve maintenance
- \$517K** Biodiversity Protection



TOURISM AND ECONOMIC DEVELOPMENT

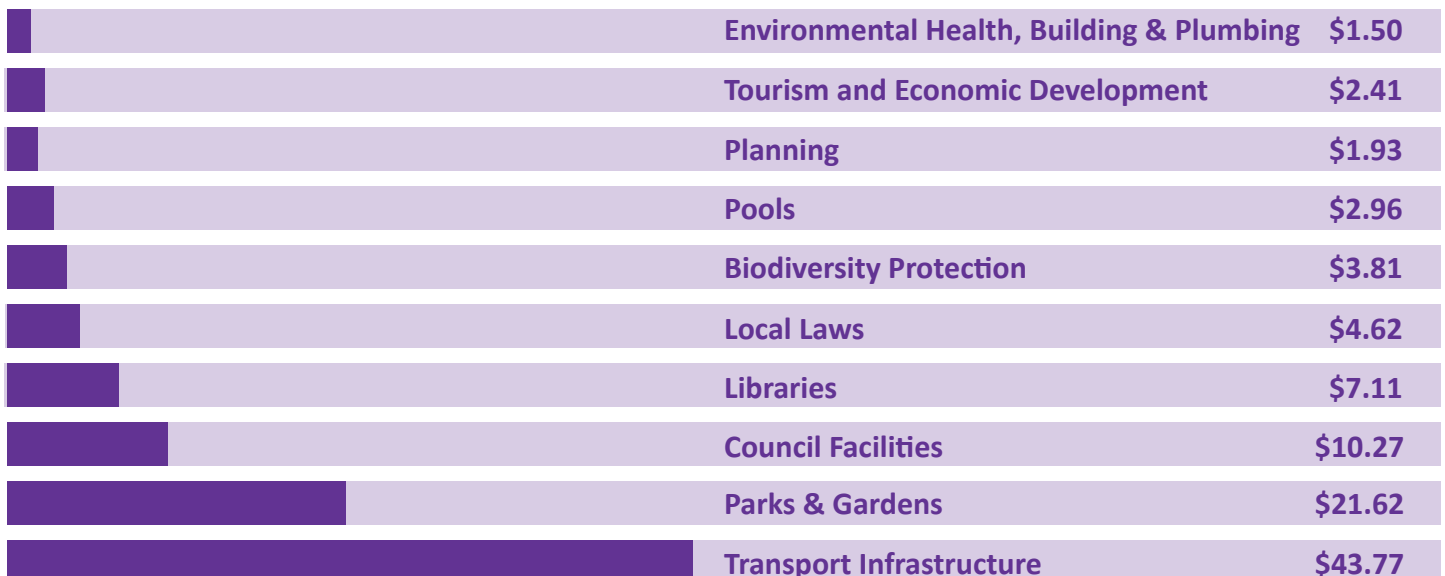
- \$911K** Tourism promotion and economic development activities



COMMUNITY FACILITIES, CULTURE & LIBRARIES

- \$1.2M** Community facilities and Council buildings
- \$1.1M** Operation and activities for libraries
- \$632K** Provision of Aged Housing Services
- \$414K** Operation and maintenance of swimming pools
- \$336K** Public halls and amenities
- \$151K** Community development and engagement
- \$149K** Community partnerships and events

How every \$100 in general rates is spent



Cr Alan
Pedersen



Cr Nipper
Brown



Cr Kevin
Davies



Cr Mary
Graham



Cr Angela
Toppin



Cr Lenore
Wyatt