

Mayor's Message

Consistent with previous budgets of this Council, I present a balanced budget with fully funded depreciation and sound reserves.

This Council has for the past five budgets followed a plan for the long term stability of Council finances, planned and scheduled maintenance of roads, sewerage, water and built assets. Attention has been paid to the continued development of parks and public spaces across the Shire, whilst always retaining a strong emphasis on fiscal rectitude. This budget follows that tradition, with an unwavering view to ensuring the financial future of the Shire.



Council has determined to raise the general rate by 3%; 2.5% to accommodate the increasing cost to provide sustained services, and an additional 0.5% to rebuild Council's reserves. A 2.5% increase has been applied to utilities and service charges to ensure that Council is able to continue to provide these services at a high level of efficiency to our communities.

Council has determined to reduce the cost of registration of de-sexed animals to just \$20 as an incentive for animal owners to de-sex their pets for better animal management in the Shire.

Of particular focus this year is the final move to equalise the charges for potable domestic water across the Shire, meaning everyone on a potable supply now pays the same cost for access and usage.

Once again capital expenditure resides at record levels totalling \$27.7 million, across the whole spectrum of Shire services, including gravel road re-sheets, replacement of filtration systems at swimming pools, bitumen road reseals, waste facilities and relining of underground sewer pipes. This year a walking track from Kuranda to the Barron Falls, funded through the Kuranda Infrastructure Levy, will vastly improve the visitor experience in this tourism mecca. Further, Council will reconstruct the waste transfer station at the Mareeba landfill at a cost of \$1.1 million in preparation for the introduction of the Queensland Government's waste levy to be introduced from the 1st July.

Council is again indebted to both the Federal Government and State Government for their continued contributions to the budget through annual Financial Assistance Grants and project-specific grants which allow for the continuing development of the Shire infrastructure.

I thank both Councillors and staff for their acceptance of the need for tight budgets and for their fortitude in bringing it to fruition.



Cr Tom Gilmore



AT A GLANCE...

OPERATING BUDGET

\$46.2 M

CAPITAL BUDGET

\$27.7 M



\$0.8 M

TOURISM AND ECONOMIC DEVELOPMENT



\$4.2 M

COMMUNITY, FACILITIES, CULTURE AND LIBRARIES



\$2.0 M

HEALTH AND REGULATORY SERVICES



\$12.5 M

ROADS AND DRAINAGE



\$3.5 M

PARKS AND ENVIRONMENT



\$19.1 M

WATER, WASTE AND SEWERAGE

- BUDGET HIGHLIGHTS -



HEALTH AND REGULATORY SERVICES

- \$984K** Local Laws
- \$546K** Environmental Health, Building and Plumbing
- \$440K** Urban and regional planning



PARKS AND ENVIRONMENT

- \$2.7M** Parks, gardens and reserve maintenance
- \$572K** Biodiversity protection



WATER, WASTE AND SEWERAGE

- \$5.7M** Water and wastewater services
- \$7.0M** Water and wastewater renewals and upgrades
- \$4.5M** Waste services
- \$1.4M** Sewer reticulation renewals



TOURISM AND ECONOMIC DEVELOPMENT

- \$804K** Tourism promotion and economic development activities



ROADS AND TRANSPORT INFRASTRUCTURE

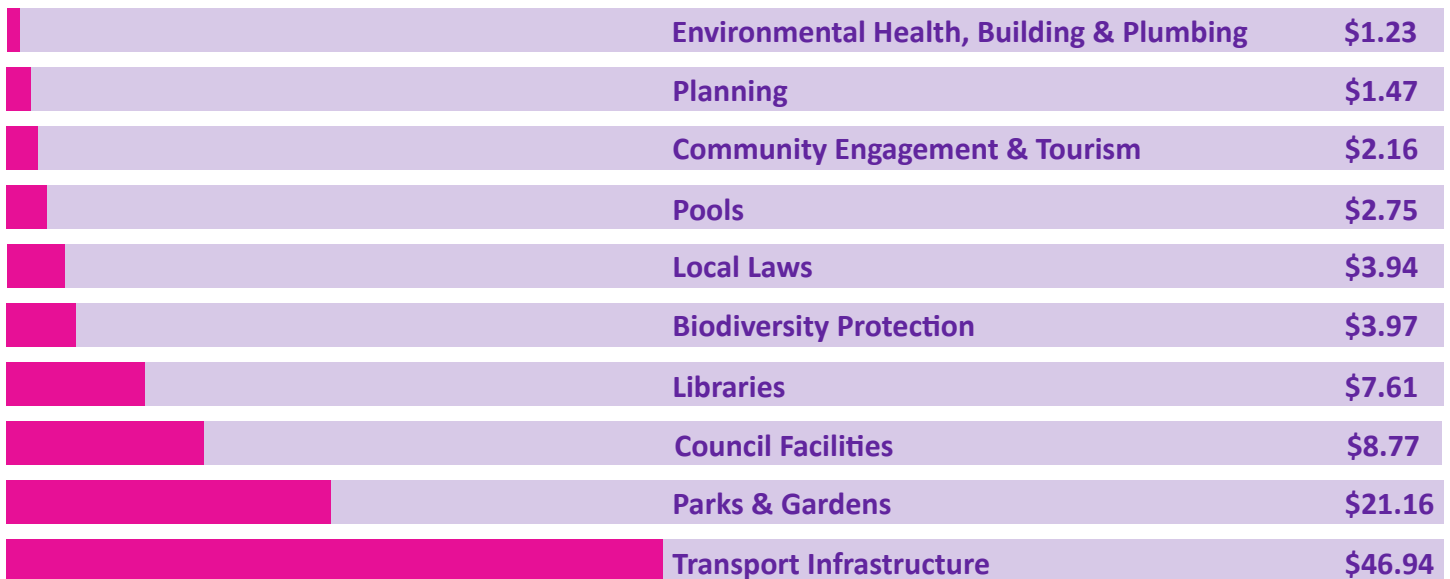
- \$3.5M** Road maintenance
- \$3.0M** Road upgrades
- \$2.5M** Bridge upgrades and maintenance
- \$1.3M** Reseal program
- \$600K** Gravel resheet priority roads



COMMUNITY FACILITIES, CULTURE & LIBRARIES

- \$1.2M** Community facilities and Council buildings
- \$1.3M** Operation and activities for libraries
- \$697K** Provision of aged housing services
- \$410K** Operation and maintenance of swimming pools
- \$364K** Public halls and amenities
- \$165K** Community development and engagement
- \$150K** 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