

NORTH BURNETT REGIONAL COUNCIL BUDGET SUMMARY 2022-2023

BUDGET HIGHLIGHTS 2022-2023

A prosperous future for generations built on a solid foundation of customer focused, efficient, and effective service delivery.

COURAGEOUS LEADERSHIP

COMMUNITY EMPOWERMENT

CONTINUOUS IMPROVEMENT

ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

\$67.0M

Budget Highlights

Roads and Bridges

- \$1.59M of re-sealing works on the sealed road network
- \$1.88M gravel re-sheeting
- \$983,000 bridge refurbishment works

Water and Wastewater

- \$6.1M for the Biggenden Water Treatment Plant Upgrade in partnership with Federal Government funding
- \$2.5M of capital works to improve water security if successful with State Government funding

Waste

- \$3.7M for expansion and improvements at our Waste Management Facilities in Mundubbera

Plant

- \$2.7M to provide fit-for-purpose plant to address the backlog of aged vehicles and equipment across the fleet

SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

\$10.9M

Budget Highlights

- \$133,000 continuation asbestos removal as part of our 10 year program to ensure a safe workplace for staff
- \$126,000 to deliver responsible and effective community grants that support sustainable community events and the arts across the region

PROSPEROUS FUTURE - TO ENSURE ECONOMIC GROWTH FOR FUTURE GENERATIONS

\$2.4M

Budget Highlights

- \$3.4M Biggenden streetscape if successful with Commonwealth funding
- \$182,000 in economic development support to support small business and local contractors
- \$80,000 leveraging promotional opportunities for #VisitNorthBurnett to promote the regions tourism attractions

TOTAL OPERATING EXPENDITURE \$45.5M

CAPITAL EXPENDITURE \$34.8M

BUDGET SUMMARY 2022-2023

The focus of this budget, as highlighted in the vision in our Corporate Plan is a prosperous future for generations, built on a solid foundation of customer focus, with efficient and effective service delivery.

The priority in this budget, is essential service delivery and getting the basics right.

Following a collaborative Service Delivery Review with community, Council has incorporated several findings and recommendations into the new budget. This also strives to address the need for sustainable operations.

Sustainability challenges have been exacerbated by rising fuel costs of more than 5.57% during the past twelve months, increasing insurance costs, increasing CPI, as well as a more than 4% increase related to materials and services expenses. Council have been advised that recurrent Financial Assistance Grants income will be substantially reduced.

Council recognises that these costs and a decrease in revenue is unlikely to abate in the future. As such, Council is committed to proactively mitigating this issue by identifying and implementing widespread operational savings. Council has made a responsible decision to increase rates by 5%, in a concerted attempt to offset some rising costs. Following adoption of the budget, Council will continue to seek opportunities for additional operational efficiencies. Council will also continue to work with the community to refine the level of services to be delivered and work in collaboration with stakeholders towards Council becoming financially sustainable long term.

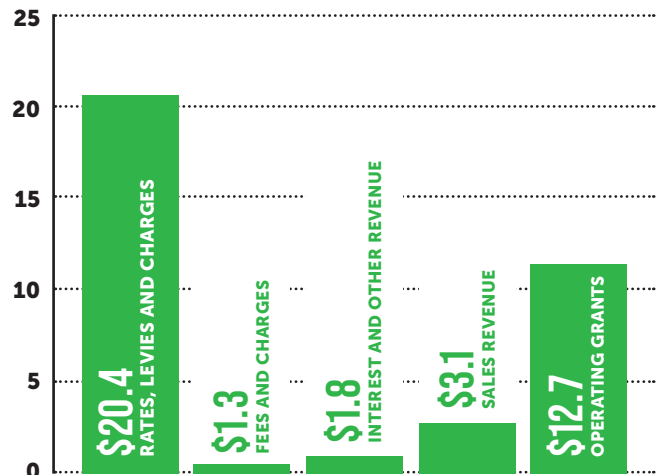
The Local Disaster Management levy costs Council \$285,000 per annum, which equates to \$42 per rateable household. However, Council has only increased the levy from \$6 to \$15 per rateable household. Similarly, Council has also taken a decision to reduce the rates paid on time and in full discount, from 10% to 5%. Utility charges (including water, sewage and cleansing) have increased by 5% across the board. This takes account of household spending, but also goes some way towards assisting Council with ongoing unavoidable costs.

This year we are investing significantly in roads, including \$1.58 million in resealing programs to ensure the longevity of our sealed road network. We will also expend \$1.87 million in gravel re-sheeting works. With recent floods, our bridges have been particularly affected, requiring significant repair, so we are committing \$982,000 for bridge refurbishment works. We have made provision for the ongoing upgrade of affected roads in our region, including \$1.0 million towards Abercorn Road and \$573,000 towards Hawkwood Road works.

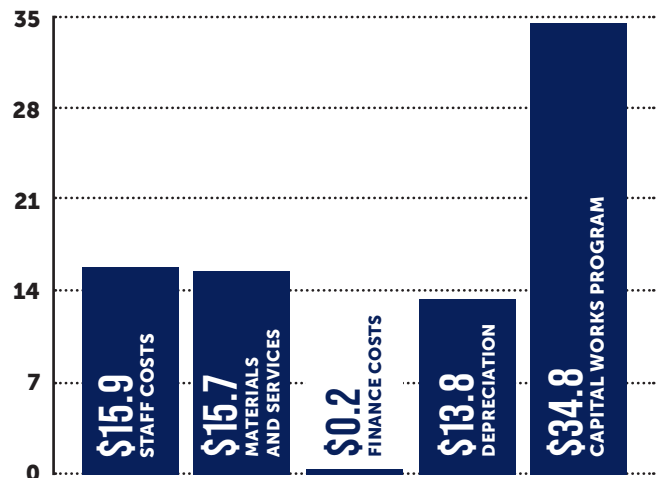
The preservation of the iconic main street character of our towns is important for aesthetics and tourism. To achieve this, we will invest \$3.4 million for Biggenden streetscape upgrades, subject to receiving external grant funding. With our growing community, we recognise the need for effective waste services, and we have committed \$3.7 million for Mundubbera Landfill expansion. Another essential service is the delivery of water. An investment of \$2.5 million for North Burnett Regional water security (subject to additional external funding) and \$6.1 million for the Biggenden Water Treatment Plant over 2 years has been allocated. You can find the full budget on our website northburnett.qld.gov.au/budget

Mayor – Les Hotz

REVENUE (\$M)



EXPENSES (\$M)



Pictured L-R: Cr Michael Dingle, Cr Susan Payne, Deputy Mayor Robert Radel, Cr Dael Giddins, Mayor Les Hotz, CEO Margot Stork, Cr Kingsley Mesner and Cr Melinda Jones.