

2020/21 BUDGET

\$59 MILLION

INVESTED INTO OUR REGION

THE COUNCIL BUDGET EXPLAINED:

Council's budget comprises of a capital budget and an operational budget. Capital projects are ones which we spend money on to create a benefit into the future. These are usually hard assets (something tangible that you can see, or touch). Council also has operating projects which are ones which we must do for the day to day functioning of a local government.

This year our capital budget is **\$15 MILLION** and our operational budget is **\$44 MILLION**.

This year the general rate increase is **1.88%**, the revenue Council will receive from rates this year is **\$18.29M**. The remaining revenue Council will receive is from fees and charges and State and Commonwealth Grants. Council has **\$2.287M** in debt.

As of 30th June, Council expected to have **\$23.5M** in the bank. While this is a lot of money, Council must keep a minimum level of **\$15M** in the bank and some of the remainder will be used throughout the year to pay for Council projects and services.

This document presents a quick snapshot of Council's 2020/21 budget, priority projects and *WHY* each project is a priority...

PROJECT: WATER DELIVERY



TOTAL BUDGET
\$711,000
EXTERNAL FUNDING
\$ NIL

It is Council's responsibility to provide community with safe and reliable urban (potable) water. An upgrade to the SCADA and telemetry network will provide our communities with around the clock water monitoring. A rolling program of replacement of water assets is also essential each year.

PROJECT: CUT RED TAPE

There has never been a more essential time to remove bureaucratic obstacles in order to encourage investment in the region by residents, business owners and industry. Conducting a Planning Scheme Review will help us achieve this.

TOTAL BUDGET
\$50,000

PROJECT: ROADS, ROADS AND MORE ROADS



TOTAL BUDGET
\$5.89 MILLION
EXTERNAL FUNDING
\$4.9 MILLION

Council manages the 12th largest road network in Australia with 3,394km of unsealed roads, 783km of sealed roads, 32km of footpaths, 55 bridges, 147km of water mains and 98km of sewer mains. Unfortunately our budget doesn't stretch far enough, however we do our best.

PROJECT: BIGGENDEN URBAN WATER

We know Biggenden water is safe, but not great quality drinking. We also know the bore water sources are unreliable into the future. Council has begun to address this in 2017, through the Biggenden Urban Water project. The next stage of this project is to design a fit for purpose water treatment plant.

TOTAL BUDGET
\$215,000
EXTERNAL FUNDING
\$215,000

PROJECT: MORE RAIN GAUGES



TOTAL BUDGET
\$40,000

Although we have made great improvements in our tracking of flooding events since 2013, we are always looking for gaps in our knowledge. This project will install and upgrade river gauges to better alert our communities in times of flood.

PROJECT: BUILD A BRIDGE

With 25 timber bridges needing upgrading across the region, we must continue with our maintenance/renewal/replacement program. Without an operational bridge, there's a good chance you can't get where you want to go.

TOTAL BUDGET
\$3.59 MILLION
EXTERNAL FUNDING
\$2.07 MILLION

PROJECT: FOCUS ON THE CUSTOMER



Council is custodian of community assets, and exists to maintain these assets and deliver services (where there are no other service delivery agent available) to the community. We are always looking to improve our customer service ethos. This year has a particular focus on improving our level of service to community.

PROJECT: FOOTPATHS

Do you think about footpaths as pedestrian networks? We do! This year we will renew 670m of footpaths and create another 170m. We will also renew 372m of kerb and channel.

TOTAL BUDGET
\$258,000



PROJECT: GURGEENA OFFSET SITE

When there is a development, the State requires Council to offset any environmental impacts the development may have. In the case of Humphrey-Binjour range road after the 2013 flooding event, the State required Council to develop an environmental offset site for five years because protected flora was cleared from the land. This is year 4 of a 5 year project.

TOTAL BUDGET
\$20,000



PROJECT: RM WILLIAMS AUSTRALIAN BUSH LEARNING CENTRE

Sometimes we get a win-win. We needed to upgrade the waste water system at the RM Williams Centre as it couldn't cope with the event usage. We were able to combine these improvements with a new Indigenous walking trail with native food plantings thanks to a State Government grant program which allowed us to do both. This project has partnered funding.

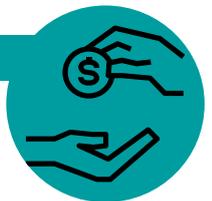
TOTAL BUDGET
\$643,000
EXTERNAL FUNDING
\$513,000



PROJECT: TIDS

The Transport Infrastructure Development Scheme (TIDS) provides funding to local governments for transport related initiatives which support State Government objectives. We have to match the state funding 50/50.

TOTAL BUDGET
\$1.95 MILLION
EXTERNAL FUNDING
\$976,000



PROJECT: REDUCE, REUSE, RECYCLE NORTH BURNETT

In July 2019 the QLD Government introduced a waste levy which, this year, means that for each tonne of waste we dispose of, we must pay the State Government \$85. If we can reduce waste by reusing or recycling we can reduce our expenses, not to mention our environmental footprint. We don't have enough people living close enough to make waste disposal cost effective, so we need to think out of the box with this one.

TOTAL BUDGET
\$60,000



PROJECT: DIGITAL INNOVATION

TOTAL BUDGET
\$126,000

Digital innovation is a tool which allows us to serve our communities better, faster and cheaper. Our communities need to be assured their information is secure, and they have the ability to pay bills, access information and contact Council any time they desire.



PROJECT: FLEET



The right equipment to do the job. The right amount of equipment to do the job. Council has to manage a fleet of vehicles to maintain the 12th largest road network in Australia and service delivery across our 6 dispersed townships.

TOTAL BUDGET
\$6.77 MILLION

PROJECT: SAFEST PROGRAM

TOTAL BUDGET
\$266,000
EXTERNAL FUNDING
\$133,000

The safety of students travelling to and from school is one of the most important issues for school communities. The Department of Transport and Main Roads (State Government) supports safe school travel with this program. It is 50/50 funding.



PROJECT: COMMUNITY HALLS AND POOLS



This project will include upgrades to the Eidsvold and Gayndah hall switchboards, the maintenance of swimming pools as well as the Eidsvold Showgrounds internal flooring and painting.

TOTAL BUDGET
\$370,000

PROJECT: HEAVY VEHICLE NETWORK EXPANSION

TOTAL BUDGET
\$485,000
EXTERNAL FUNDING
\$389,000

In 2018 we held a community forum into B Double networks. Glencoe Road was identified by industry as their priority. Future priorities include an East West link from Eidsvold to Theodore.



PROJECT: BIGGENDEN CBD REIMAGINING



This year it's Biggenden's turn to reimagine their CBD. Council has previously upgraded the main streets in Mundubbera, Mt Perry and Monto (Gayndah and Eidsvold are both on State Government highways and as such are dependent on State Government timeframes for refurbishment). Council will commence creating the design and concept plans.

TOTAL BUDGET
\$80,000

FOR FULL INFORMATION ON COUNCIL'S BUDGET, PROJECTS AND EXPENDITURE, VISIT WWW.NORTHBURNETT.QLD.GOV.AU/BUDGET


NORTH BURNETT
REGIONAL COUNCIL