



BUDGET 2015-16

**TOTAL RATE INCREASE*
(RESIDENTIAL PROPERTIES)**

4.2%

RESIDENTIAL RATE INCREASE*

= \$1.60 EXTRA PER WEEK

#Average

RECYCLING

AVAILABLE AT ALL WASTE
MANAGEMENT FACILITIES

NO CHARGE#

#Conditions Apply

CLEAN UP DAY

PRE STORM SEASON CLEAN UP DAY

NO CHARGE#

#Conditions Apply

TOWN BEAUTIFICATION SCHEME

A BUSINESS STREETSCAPE

SUBSIDY IS AVAILABLE FOR
COMMERCIAL LANDHOLDERS & TENANTS TO
ENHANCE THE APPEARANCE & STANDARD
OF MAINTENANCE OF BUILDINGS LOCATED IN
THE TOWN'S CENTRAL BUSINESS DISTRICTS.

AT A GLANCE

TOTAL CAPITAL BUDGET

\$25.197M

INVESTING IN KEY AREAS



ROADS/STREETS/BRIDGES \$5.33M



WATER INFRASTRUCTURE \$2.83M



PLANT & EQUIPMENT \$1.90M



AERODROMES \$12.0M



DISASTER MANAGEMENT \$1.05M

WHAT YOU CAN EXPECT TO PAY

The following residential rates and charges apply to the majority of council's residential ratepayers.

The majority of residential ratepayers will notice an increase of \$1.60 per week (or \$84/year) in their total rates and charges after the discount.

Discount of \$104.20 applies to these rates if paid prior to the due date.

AVERAGE HALF YEARLY RATES BREAK DOWN:

Minimum General Rate	\$338.00
Sewerage Utility Charge	\$263.00
Water Utility Charge	\$268.00
Rubbish Service Charge	\$125.00
Environmental Levy	\$48.00
Local Disaster Levy	\$1.50
Total (*EXCLUDES WATER CONSUMPTION & STATE GOVT CHARGES)	\$1,043.50

THE HURDLES FACED

A removal of the Federal Assistance Grant indexation has had a major impact on Council's budget, with LGAQ estimates showing a \$4.2M reduction in funding to Council.

In conjunction with a decrease in grant funding, Council's electricity costs have increased by 25% over the past 3 years, insurance costs have risen by 72% over the past 2 years and wages have increased through cpi by \$300,000 from the 2014/15 to 2015/16 budget year.

Despite the financial challenges, we have made a concerted effort to find efficiencies and reduce our operational costs.

COUNCIL COST INDEX

2.2%

LEVERAGING INVESTMENT

Council has encouraged investment in the North Burnett with:

- \$120M in flood repairs following the 2013 flood event
- \$14M road upgrade for the Monto – Mt Perry Road
- \$13.2M airport upgrades in Monto, Gayndah and Mundubbera over 2 years
- Two new Mobile towers to reduce black spots at Mulgildie and Coalstoun Lakes



HOW WE ARE DRIVING EFFICIENCIES

This budget we have achieved a further reduction in operating costs. Prudent financial management coupled with other efficiency gains have been a fundamental part of preparing this budget.

Consolidation of Offices and Libraries in the Biggenden, Eidsvold, Monto and Mt Perry areas has resulted in Year 1 estimated structural savings of \$45,000. Year 2 structural consolidation will progress in Gayndah and Mundubbera, with additional savings anticipated in 2016/17.

Council continues to achieve parity, with all towns now on the same sewerage and waste water charges. This follows Council's previous regionalisation of rating, water and waste charges.

Council has identified and reduced our operating costs by:

- ✓ reviewing electricity usage and tariff consolidation for several council sites - \$63,000
- ✓ review of telephone services - \$32,000
- ✓ reporting and analysing levels of insurance cover - \$21,000
- ✓ reviewing depreciation of assets and extending their useful life - for example graders and computers \$1.2M
- ✓ improving fleet utilisation