

2018/19 BUDGET; \$68 MILLION INVESTED INTO OUR REGION

THE COUNCIL BUDGET EXPLAINED: Council's budget comprises a capital budget and an operational budget. Capital project 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 **\$26 MILLION** and our operational budget is **\$42 MILLION**.

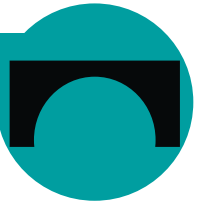
This document presents a quick snapshot of Council's 2018/19 capital budget, priority projects and **WHY** each project is a priority



2018/19 BUDGET FOR THIS PROJECT: \$2.24 Million

PROJECT: BUILD A BRIDGE

With **34 timber bridges** needing upgrading across the region, we must keep going with our maintenance/renewal/replacement program. Without an operational bridge there's a good chance you won't be able to get where you want to go.



PROJECT: IMPROVE ACCESSIBILITY

People, in order to participate in their region, need to be able to access the services and infrastructure of the region. Unless there is equitable access, a person cannot contribute to the fabric of their community.

2018/19 BUDGET FOR THIS PROJECT: \$585,000

2018/19 BUDGET FOR THIS PROJECT: \$2.46 Million

PROJECT: PROMOTE TOURISM

With a vast number of tourists driving through our region annually, Council needs to catch and corral these people in order to increase their level of spending in the region and therefore have a more positive economic input.



PROJECT: IMPROVE FLOOD RESILIENCE (BETTERMENT)

With the past few floods still very fresh in the community's mind it is a priority of Council to improve flood resilience. Without this money repairs would go back as they were. With this money we are able to better address the issues and actually improve the repair which will hopefully eliminate or at least limit damage into the future.

2018/19 BUDGET FOR THIS PROJECT: \$4.99 Million

2018/19 BUDGET FOR THIS PROJECT: \$500,000

PROJECT: IMPROVE B DOUBLE ACCESS

The North Burnett (Callide) has the **largest percentage of agricultural employment in the state**. Our region's roads mainly move produce, not people. B Doubles have economic efficiencies over semis and as such Council has prioritised improving their access across the region.





PROJECT: CARE FOR OUR LOVED ONES FINAL RESTING PLACE

Council has the responsibility of caring for our loved ones final resting place. Cemeteries receive much visitation from residents and visitors alike. Council must deliver a level of service which indicates a level of respect fitting for our friends and family. Cemeteries are our forever project.

2018/19 BUDGET FOR THIS PROJECT: **\$410,000**

PROJECT: MAINTAIN COMMUNITY HALLS

Our town and community halls are hubs for community events, clubs and general socialising. Although many halls are being underutilised across the region, the halls that still have good community support are being also supported by Council.



PROJECT: ENSURING COMPLIANCE

We have no choice here. Compliance is a legal matter. If we are told we must change something to comply, we must change it. We have to obey all the laws and regulations as to how we manage our organisation, our staff, and our communities.

2018/19 BUDGET FOR THIS PROJECT: **\$1 Million**

PROJECT: IMPROVE/PROVIDE SPORT AND RECREATION

2018/19 BUDGET FOR THIS PROJECT: **\$697,000**

Sport is more than a game in outer regional communities. It's a way of socialising, it breaks down barriers, it improves physical and mental health and even provides economic stimulus for our communities via events. Recreational activities provides our communities with physical and mental health benefits along with a means of managing stress.



PROJECT: PREPARE FOR DISASTER

The very nature of disaster and emergencies are that they generally strike with very little warning. Being prepared for these types of occurrences is of the utmost importance as by the time the disaster strikes, the planning period is over and action must begin. Disaster affects our whole community, some directly and some indirectly. Being prepared is a whole of community responsibility.



PROJECT: IMPROVE DRAINAGE

2018/19 BUDGET FOR THIS PROJECT: **\$256,000**

Drainage, Drainage, Drainage – it's that important you have to say it three times. Quite simply, water on roads equals trouble. We want less trouble on our roads so we have to improve drainage.



PROJECT: CARE FOR OUR ENVIRONMENT

The natural environment is something that we want to leave our children's children and as the community of today we must move forward with steps to not only protect but expand its growth. There are many things that both the Council and community can move forward with to protect the natural environment and its habitants including reducing the amount of pollution and waste, ensuring that our community's areas are free of rubbish and maintaining pest control.

PROJECT: RETHINKING BIOSECURITY

Protecting our properties and population against harmful biological or biochemical substances is a local, state and federal government responsibility. Local government works with individuals, community groups and other government departments to prevent, eradicate, contain and manage these risks. The new biosecurity plan for invasive species (pest plants, pest animals) will be published for public consultation by the end of September.



PROJECT: IMPROVE AERODROMES

Each of our aerodromes play an important role for their local communities, as access for business flights, local flights and most importantly as providing for a level of emergency medical services access (including the Royal Flying Doctor Service).



PROJECT: INCREASE RESIDENTIAL, COMMERCIAL & INDUSTRIAL DEVELOPMENT

The growth of the North Burnett is something that every member of the community wants to see. This increase not only brings more people into the region but offers them steady jobs and opportunities to stay and bring up their children. As an ageing region Council understands the need to provide a community full of new residential, commercial and industrial opportunities so that younger generations can find stable employment in the region and stay within it.

2018/19 BUDGET
FOR THIS PROJECT:
\$130,000

PROJECT: KEEP ON TOP OF INFORMATION TECHNOLOGY

The world's information technology systems are changing fast and as a large organisation we need to stay on top of these changes.



PROJECT: IMPROVE COMMUNICATION AND ENGAGEMENT WITH COMMUNITY

The Council is here to support and improve the community. To do this we need to have a stronger and more open line of communication. Members of the community need to understand what we are trying to achieve and what problems we face in gaining these achievements. In turn Council needs feedback and ideas from the community to know what to focus its resources on and what they can do to improve their services. Without good engagement and communication from the community Council cannot reach its full potential to help and provide for the North Burnett.

PROJECT: IMPROVE DECISION MAKING

2018/19 BUDGET
FOR THIS PROJECT:
\$225,000

Council is dedicated to improving the way we make decisions in all Council matters. This year our centre of attention is roads as roads make up the biggest expense in both our capital and operational budget. This project will see Council purchase equipment which will provide accurate and consistent region-wide data, improving the way we make decisions in road maintenance.



PROJECT: EMBRACE INNOVATION

The world around us is constantly changing and as such the Council also needs to not only change and embrace new ideas but also encourage change and new ways of thinking by its members and within the community. Change is always a little scary to start with but incorporating new strategies and plans for the community can mean finding easier and better ways to provide services and fix problems.

2018/19 BUDGET
FOR THIS PROJECT:
\$586,000

PROJECT: IMPROVE PLACES AND OPEN SPACES

2018/19 BUDGET
FOR THIS PROJECT:
\$513,000

Parks, gardens and other open spaces are an important part of any community. Well maintained parks, gardens and recreational areas encourage all ages of the community to socialise, relax and appreciate the outdoors. They also provide beauty and a sense of liveability to the community.



PROJECT: MAINTAIN PLANT

We use our plant (machinery) to deliver the services (roads and bridges) on behalf of the community. We must maintain this plant in order to achieve its optimal work life.

2018/19 BUDGET
FOR THIS PROJECT:
\$1.5 Million

PROJECT: MAINTAIN ROADS

2018/19 BUDGET
FOR THIS PROJECT:
\$21 Million

Roads are our single most expensive and invaluable asset within our Council area. The North Burnett has the **fifth largest road network in QLD** which presents us with a great challenge. This year we will spend a combined amount (both capital and operational) of almost **\$21 MILLION** in improving our road network. This amount is nowhere near what we need to spend to achieve our desired outcomes and we are continually lobbying the State and Federal governments to support us and our people with more adequate funding. This is an ongoing priority.





PROJECT: ENSURE SAFETY

Council is dedicated to providing a safe environment for the community by ensuring Council owned equipment, assets, amenities and signs are up to standard. It is so important that residents and visitors of the North Burnett feel safe within the community and encourage others to be safe.

2018/19 BUDGET FOR THIS PROJECT: **\$210,000**

PROJECT: IMPROVE STAFF AMENITIES

Our staff have varying levels of working amenity and aesthetics throughout the region. Council wants to provide an environment where our staff enjoy coming to work, are appreciated, engaged, productive and successful. Council also has a limited amount of staff housing which is used to accommodate short-term contractors, as fatigue management, and as part of some management packages.



PROJECT: WAR ON WASTE

We all produce waste. We all produce a lot of waste. Council has the responsibility of managing this waste on behalf of all community members. The Queensland Government has nominated waste as one of their priorities and has implemented a number of reforms. Council is dedicated to helping the community reduce the landfill percentage and develop a better understanding of ways that we can re-use, recycle and dispose of our waste.

2018/19 BUDGET FOR THIS PROJECT: **\$578,000**

PROJECT: INCREASE LOCAL SPEND

Council spends money doing what we do, so we want the biggest chunk possible spent locally to support our community.



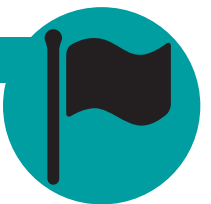
PROJECT: WASTE WATER (SEWERAGE & STORMWATER)

There is an immense amount of underground waste water networks which hopefully none of you will have anything personally to do with! We are continually working to renew old pipes from the 1940s - trust us, no one wants this to go wrong!

2018/19 BUDGET FOR THIS PROJECT: **\$680,000**

PROJECT: INCREASE INDIGENOUS CULTURAL AWARENESS

Council has realised that although we have a rich indigenous history and culture within our region that we need to further promote and celebrate this fact.



PROJECT: YOUTH MATTER

Our youth are vibrant and motivated members of our community. They are also our future business, industry and community leaders and as such have a heavy stake and interest in the direction of our region. Council wants to encourage their ideas and support their desire to connect, express, understand, and contribute. Whilst we know the youth have the yearning to contribute to change, they often lack the information, resources, or opportunities to do so. This year we will partner with our youth to change that.

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

