

# Central Highlands Regional Council Budget Summary

----- 2018-2019

Record  
Capital Works  
Program  
**\$91M**

Rural Roads  
Maintenance Increase  
of 16.8% to  
**\$21.8M**

Community  
Recreation  
& Facilities  
**\$23.6M**



# Mayor's message

## A PROGRESSIVE REGION CREATING OPPORTUNITIES FOR ALL

**The Central Highlands Regional Council 2018-19 Budget sends a clear signal that your council remains committed to its vision of 'a progressive region creating opportunities for all.'**

This third budget of this term of council, after having two years of minimal to no rate increases and the challenge of tightening the organisation to live within its means, focuses on a three-year cycle to manage commitments aligned to key priorities and projects.

Setting the budget is always a difficult balancing act of managing expectations for council, running this business like a business, and positioning community services and operations to match the changing economic environment and aspirations for the region.

In keeping with our mantra to provide value, the decision was reached to increase rates and charges. After two years of holding rates and seeking operational efficiencies, now is the time to rebalance the revenue yields from general rates and ensure water revenues for a sustainable future.

An increase of 1.9% will be applied to the general rates and rural rates will increase this year because of the continued growth in rural valuations that demonstrates confidence in the agricultural sector.

The budget's overwhelming focus is on 'building and maintaining quality infrastructure', with more than half the operating expenditure and 70% of the capital spend dedicated to this key priority.

A record \$91 million capital works program is the headline. It includes \$30 million in natural disaster restoration works from TC Debbie in 2017 that will see council and the private sector work together to deliver an improved transport network.

The access charge for water is the biggest change the community will notice. Climatic impacts over recent years resulted in fluctuations in consumption that have impacted the bottom line operating result for water services. In reality, the water business has been subsidised by general rates revenue.

Following an ongoing review, a pricing model to standardise charges for water throughout the region has been reached to secure more reliable revenue.

The water access charge will increase from \$416 to \$550 for 2018-19 for all water schemes across the region and consumption charges will increase by 1.9%.

Sewerage charges will increase by 1.9% to reflect additional operational costs and the repayment of borrowings associated with the completion of the Black Gully Sewerage Treatment Plant; a project that represents a long-term investment to serve the community of Emerald for at least the next 30 years.

Waste charges will remain constant with only a CPI-based (consumer price index) increase while the full implications of the Queensland Government's drive to reduce waste to landfill are considered.

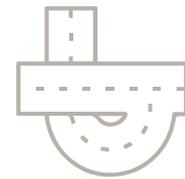
The urban fire levy remains a charge of the Queensland Government and will increase in accordance with the CPI.

This council has been committed to finding operational efficiencies and eliminating waste to ensure the cost of providing its 60-plus core services to the community is genuine and can be continuously reviewed and reported.

We remain committed to the ideal of creating livable regional communities and ensuring that, where possible, the individual needs of the smaller populations are considered and balanced against those of the major towns.

This is a responsible budget that shows a commitment to the future of the Central Highlands region. While we acknowledge its impact will be shared across the region, it is made in the interests of keeping our region sustainable in the long-term.

Cr Kerry Hayes  
Mayor

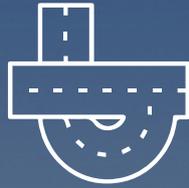


# Key Priorities



## STRONG VIBRANT COMMUNITIES

- Parks & recreation areas  
\$12.2 million
- Sporting grounds, swimming pools & facilities  
\$15 million
- Community development  
\$2.8 million
- Libraries  
\$1.3 million



## BUILDING & MAINTAINING QUALITY INFRASTRUCTURE

- Transport network services  
\$80.5 million
- NDRRA restoration of roads infrastructure - TC Debbie  
\$30 million
- Black Gully Sewerage Treatment Plant \$18 million investment over 3 years



## SUPPORTING OUR LOCAL ECONOMY

- Regional tourism & economic development increase to  
\$1.3 million
- Airport services  
\$12.5 million



## PROTECTING OUR PEOPLE & OUR ENVIRONMENT

- Flood mitigation & emergency services  
\$2.6 million
- Ranger services  
\$1.3 million
- Waste services  
\$8 million



## LEADERSHIP & GOVERNANCE

- Community engagement & communication  
\$938,000
- Information technology  
\$5 million



## OUR ORGANISATION

- Employee learning & development  
\$1 million
- Workplace health & safety  
\$2 million

# Budget fast facts

**\$236M**

Total Budget



**\$91.3M**

record capital works program to address backlog of works

**6.8%**

increase in overall rates and charges (2.23% average increase per annum over 3 years)



\$3.52 per week increase in net rates – based on average residential property using 360kl of water per annum



\$24 per annum increase in sewerage charges



\$9 per annum increase in waste charges

General rates increased by

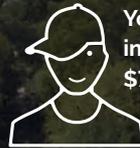
**1.9%**

Local purchase preference equals 69% of orders.

**69%**



Sporting grounds and facilities boost by \$1.6m for increased maintenance and refurbishment



Youth Strategy implementation \$72,000



Regional water supply and sewerage schemes \$38.8 million.

## Key Priority Areas

Strong Vibrant Communities  
**\$32 MILLION**

Building and Maintaining Quality Infrastructure  
**\$147 MILLION**

Supporting our Local Economy  
**\$19 MILLION**

Protecting Our People and Our Environment  
**\$16 MILLION**

Leadership and Governance  
**\$11 MILLION**

Our Organisation  
**\$7 MILLION**

