

WATER, SEWERAGE & WASTE

KEY PROJECTS

Major expenditure is planned over the coming year to further develop water security within the Cassowary Coast.



\$492K
SMART METERS

\$492K allocated for Smart metering, water service renewals and meter replacements in the Tully Water Scheme area. Smart meters are an important tool in measuring water use and identifying potential wastage and leaks.

\$1.2M
WHEATLEY HILL RESERVOIR

This represents the final budget allocation for this important water reservoir, due for completion in late 2019

\$3.0M
BULGUN CREEK RESERVOIR

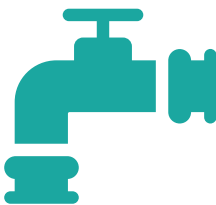
Allocated for this project which services Tully Water Scheme area

\$2.5M
WATER MAINS RENEWALS

Innisfail \$1.1M - replace ageing cast iron mains
Silkwood & El Arish \$635K - replace ageing AC mains
Tully \$590k - replace ageing cast iron mains
Cardwell \$200k - continue the renewal and upgrade of reticulation mains in Bowen St.

\$3.44M
SEWERAGE

Sewer program includes rising main and sewer line rehabilitation in Innisfail, sewer relining program in Tully and improvements to the Tully Sewerage Treatment Plant.





\$760K
STOTERS HILL LANDFILL IMPROVEMENT

\$95K
TULLY LANDFILL GREEN WASTE PAD

\$100K
MISSION BEACH TRANSFER STATION UPGRADE



COUNCIL OFFICES

70 Rankin Street, Innisfail
38-40 Bryant Street, Tully
4 Balliol Street, Cardwell (Cardwell Library)

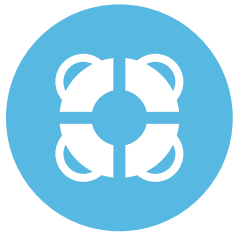
1300 763 903
enquiries@cassowarycoast.qld.gov.au
PO Box 887, Innisfail Q 4860

  @cassowarycoastregionalcouncil



\$150K
CARDWELL TRANSIT CENTRE

Upgrade to the transport hub in Cardwell, easing congestion and aiding access to the town for buses, long vehicles and RVs.



\$120K
LIFEGUARDS

With the changing QLD Government regulations regarding pool safety and monitoring, Council will allocate \$120K to fund lifeguards at Council-owned swimming complexes.



7 DAYS
ANIMAL MANAGEMENT SERVICES

Council has budgeted for attendance at high-risk animal management issues 7 days a week.

DID YOU KNOW?

Council offers a **15% DISCOUNT** on general rates if paid within **30 DAYS** of the rates notice issue date.

+ Credit card surcharges no longer apply from July 1, 2019

BUILDING A BETTER FUTURE

CASSOWARY COAST REGIONAL COUNCIL

BUDGET SUMMARY

2019/2020



Better Together

BUILDING A BETTER FUTURE: A MESSAGE FROM THE MAYOR

The 2019/20 Budget I am presenting proves the delivery of Council's vision to build a better future for our region and our community.

MAYOR JOHN KREMASTOS

It adds to the foundation which was built by Councillors and staff over the course of the previous three budgets.

Key features of the budget include further restraint in rates rises with a general increase of only 1.3% while introducing more than \$38 million of new capital works to provide better service and add to the amenity of the entire region.

The budget provides for no debt and a modest surplus.

Once again, Council has avoided deficit budgeting.

The work done by Council, as demonstrated in the budget, encourages investment and generates jobs, particularly for our young people, and cares for our beautiful environment. Council continues to deliver improvements

to amenities and services whilst creating cost reductions for the benefit of the community now and into the future.

Council recognises the significant contribution to regional wealth and employment by the primary production sector and is assisting the sustainability of that sector through keeping the increase to the Primary Production rate to a modest 0.9%.

Council has maintained its commitment to restrict rate rises to considerably less than the Consumer Price Index (CPI).

We value our strong relationships with the Federal and State governments, which are reflected in generous grants and subsidies. This includes funding of around 70% for capital works such as the Tully Grandstand and the Bulgun and Wheatley Hill reservoirs, which will help ensure

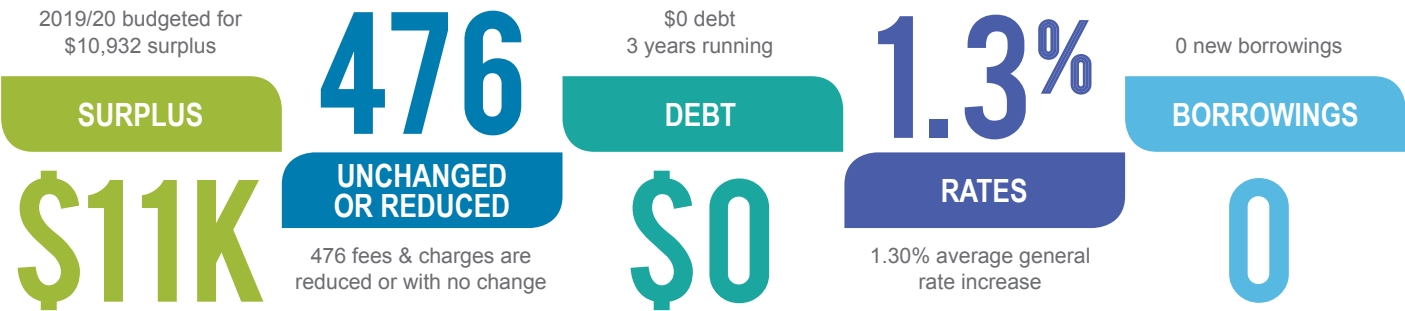
water security and minimise boil water alerts. Council has also won significant funding for roadworks.

Crafting a visionary budget for the future is not easy. We are proud that this 2019/20 Budget responds to the community's needs, and includes reduced fees and charges to attract investment without compromising our financial position and sustainability, or jeopardising services.

Council is committed to sourcing revenue from streams other than the ratepayer and this 'own source' income will further reduce pressure on rates.

I thank fellow Councillors and Council officers for the work and commitment to detail that has made this budget. We live in the very best part of Australia, and, I say, the best part of the planet and this budget will serve to make it even better.

SUMMARY



REGIONAL SUMMARY

REGIONAL

Unsealed road renewals	\$2.5M
Bridge renewals	\$1.6M
Regional reseals	\$1.0M
Sealed road renewals	\$1.0M
Swimming pool upgrades	\$550k
Building renewals	\$500k

CARDWELL

Balliol Street upgrade	\$275K
Transit Centre upgrade	\$150K

COWLEY BEACH

Community Hall upgrade	\$175K
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INNISFAIL

Flying Fish Point seawall	\$2.6M
Water Main renewals	\$1.1M
Sewer rehabilitation	\$900K
Walking tracks Warrina Lakes	\$100K
Etty Bay walking track	\$125K
CBD streetscapes	\$100K
Bouldering and Slackline Wall	\$70K

KURRIMINE BEACH

Fitness Station	\$80K
Taifalos Park toilet facility	\$30K

MISSION BEACH

Wheatley Hill reservoir	\$1.2M
Clump Point car park	\$800K
CBD upgrade	\$500K
Wongaling Library upgrade	\$130K
Waste Transfer Station upgrade	\$100K
Wongaling Beach pathway	\$40K

TULLY

Tully Showgrounds grandstand	\$4.5M
Bulgun Creek intake reservoir	\$3.0M
Sewerage Treatment Plant upgrade	\$770K
Sewer rehabilitation	\$100K

TULLY HEADS

Community car park	\$20K
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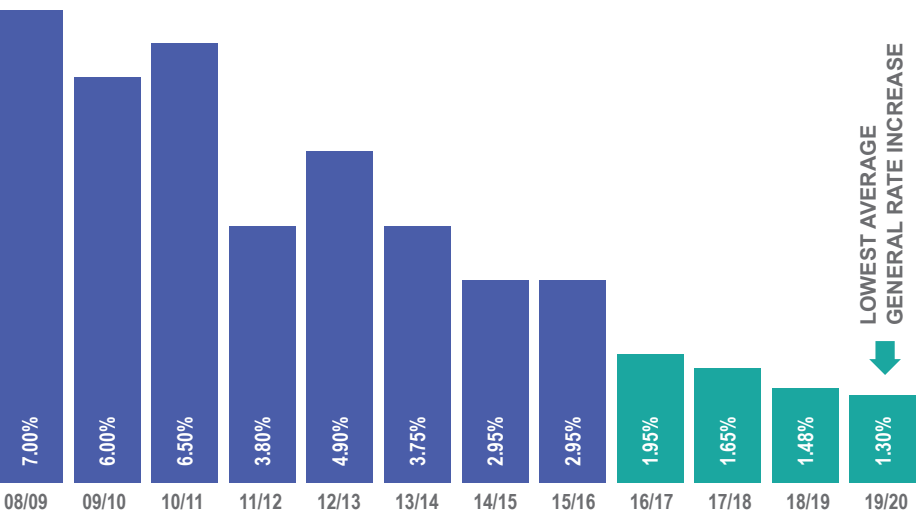
OPERATING REVENUE

\$81.896M

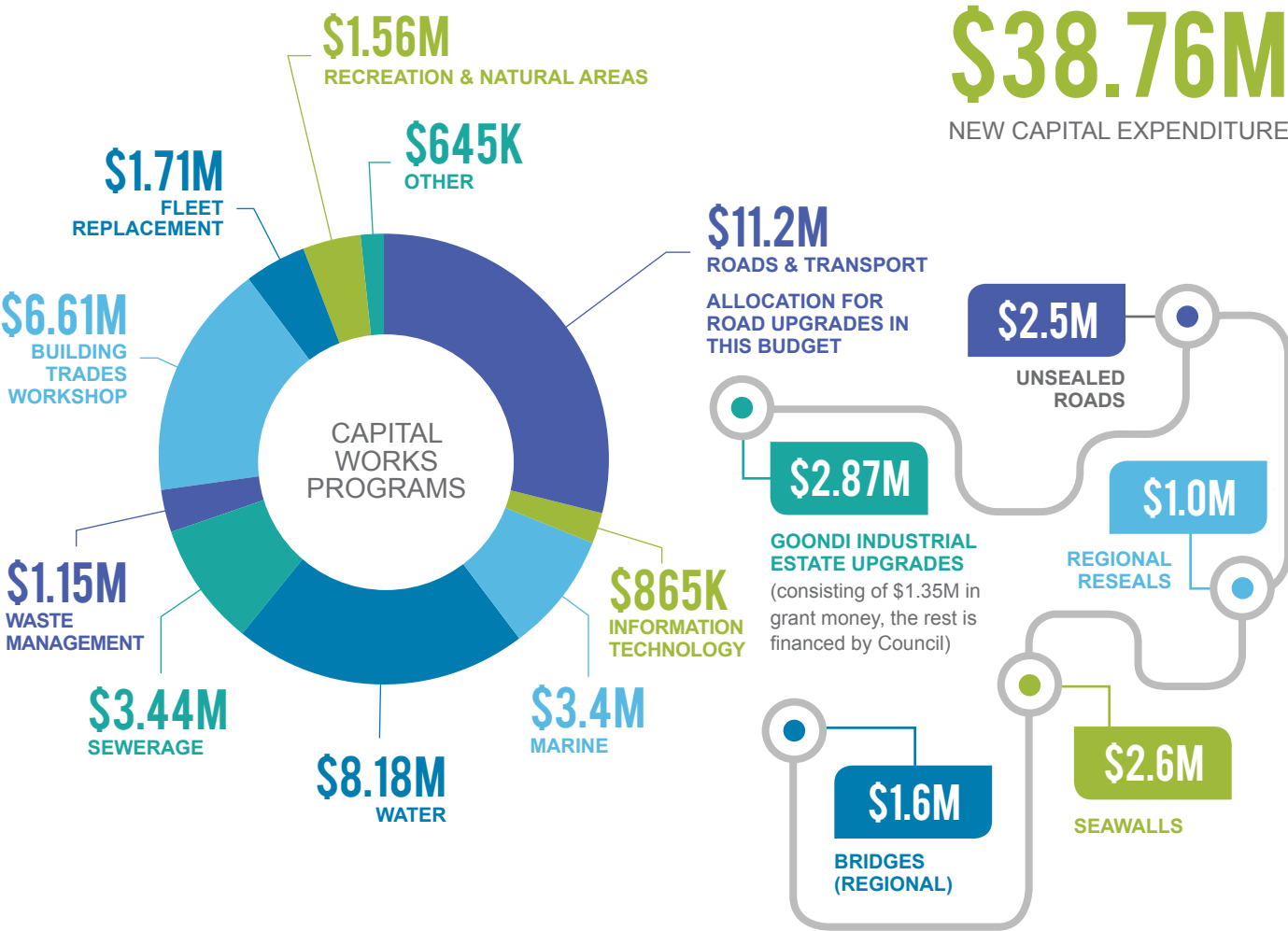
OPERATING EXPENDITURE

\$81.885M

CCRC GENERAL RATE INCREASE 2008 - 2020



STIMULATING GROWTH & ACTIVATING ECONOMY



KEY PROJECTS



\$4.5M

TULLY GRANDSTAND

This represents the final allocation towards the new \$7.5M Tully Showgrounds project.

This project will provide a huge boost to the facilities of our region. It reflects the importance placed upon building infrastructure to meet the community's needs today and in the future.



\$106K SAVING

SOLAR PANEL INSTALLATION

Council's commitment to reducing not only our electricity cost but also a major reduction in our carbon footprint.



\$40K

FACADE UPGRADE SUBSIDY

This highly successful scheme, introduced in the 2018/19 Budget continues. This subsidy is expected to generate over \$250K in revenue for local contractors and is an essential platform in Council's vision for reactivating the regional economy through Art Deco tourism.