

WATER

\$6.6 million continued investment to further develop water security within the Cassowary Coast.

TRANSPORT



ECONOMIC DEVELOPMENT

\$150K committed to working with our community to establish a roadmap through development of an Economic Development Strategy.

WASTE MANAGEMENT

\$315K investment continuing Council's commitment to improve infrastructure and meet our target of a 35% reduction in waste to landfill by 2025.





RECREATION AND NATURAL AREAS

\$1.1 million investment toward recreational and natural areas across the region.

SFWFRAGE

\$11.2 million continued investment to help cater for forecasted population growth and renewal of ageing assets.





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COMMUNITY CONNECT

CASSOWARY COAST THE BIRTHPLACE

FIRE IN OUR LANDSCAPE

Cassowary Coast

COUNCIL OFFICES

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@CASSOWARYCOASTREGIONALCOUNCIL

CASSOWARY COAST REGIONAL COUNCIL

BUDGET SUMMARY

2022/2023



Photos courtesy of Tourism Tropical North Queensland

MESSAGE FROM THE MAYOR

Back to Basics

This has been the toughest budget, in my seventeen years as a Councillor. We have deliberated hard on minimising the impacts of recent land valuation changes, whilst ensuring we can raise sufficient revenue to deliver essential services and fund critical capital works and renewal of infrastructure.

This Council – Your Council – provides services that are critical to sustaining our community. As a Council we are aware that a sustainable council does not always equal a sustainable community.

Council and our community currently find themselves in a perfect storm with regards to our budgets and cost of living pressures. It is no secret that the cost of living is putting significant stress on our community and households.

We acknowledge that our community is hurting, the impacts of the housing crisis and the rising cost of living cannot be underestimated and we understand that times are tough for many of our residents. This Council has a responsibility to share the burden where we can.

Council has focused on "getting back to basics" for the 2022-2023 budget. This focus whilst not reducing the impact of external factors has allowed Council to prepare a responsible budget, based on providing a sustainable level of essential services to the community and getting the basics right through funding of maintenance and renewal of critical infrastructure.

This budget provides for a total operating revenue of \$89.1M and operating expenses of \$90.1M. This results in an operating deficit of \$965K due to a combination of increased material and services costs and a decrease in grant funding due to the prepayment of the Commonwealth's 2022-2023 Financial Assistance Grant in the 2021-2022 financial year.

This year's Budget will see Council invest in the future of the region with a \$34.8M Capital Program. The highlights of which you can read about in this summary document.

Leading our region is a significant responsibility. It's not one this Council takes lightly. We recognise that every cent of ratepayer funds must represent an investment in a better future.

This is a budget that gets 'back to basics' with funding allocated to areas where it is needed and rationalised based on community priorities to ensure the greatest benefit to you, our community.

Cr Mark Nolan Mayor

Cassowary Coast Regional Council

OVERVIEW

%

0% GROSS GENERAL RATES INCREASE



\$34.8M CAPITAL PROGRAM INVESTING IN THE FUTURE OF OUR REGION



\$300 PENSIONER REBATE RETAINED TO SUPPORT THE MOST VULNERABLE MEMBERS OF OUR COMMUNITY



GENERAL RATES DISCOUNT REDUCED FROM 10% to 5%, equating to an additional \$1.53 per week on average

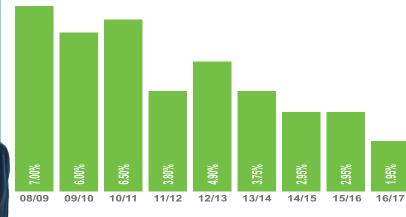


\$29.6M TOWARDS EMPLOYING OVER 360 LOCALS WHO LIVE, WORK, PLAY AND INVEST IN THE CASSOWARY COAST.

\$89.1M OPERATING REVENUE

\$90.1M
OPERATING EXPENDITURE

CCRC GENERAL RATE INCREASE 2008 - 2023



CAPITAL PROGRAM SUMMARY

This Budget will see Council invest in the future of the region with a \$34.8M Capital Program.

- → \$11.2M on upgrades to wastewater (sewerage) infrastructure including the commencement of the \$12.7M normalisation of Port Hinchinbrook project (\$8.0M allocated in 2022-2023);
- Doubling the investment on water main renewals to \$3.6M to reduce maintenance costs in the network and service interruptions to the community;
- → \$4.8M on transport infrastructure projects including -
 - → \$1.1M on Regional Road Reseals;
 - → \$1.2M on Unsealed Road Renewals;
 - → \$929K on Murray Street, Tully Upgrade;
 - *\$100K to commence Bowen Street, Cardwell Upgrade;
- → \$1.9M on bridge and culvert upgrades, renewals and replacements;
- →\$1.7M on pathway renewals and upgrades;
- \$2.5M on implementation of the Mission Beach CBD Masterplan (total project cost \$10.5M);
- \$2.2M to renew drainage infrastructure at Fitzgerald Esplanade Innisfail; and
- →\$1.1M on recreational and natural areas.
- \$315k investment toward upgrades to landfill infrastructure at Tully and Stoters Hill sites.

Council thanks the Australian Government for the extension of the Local Roads Community Infrastructure Program which has allowed the allocation of funding to the following projects:

- → \$400K on Warrina Lakes Pump Track;
- → \$325K on Bingil Bay Path;

17/18

- → \$35K on Flying Fish Point Viewing Platform;
- → \$290K on Dalrymple Esplanade Pathway; and
- \$400K on Murray Street upgrade in Tully.

19/20

21/22