

2023/24

Budget Summary

Proudly GRC



\$333.3M

Total Budget
(excl interest)



\$310

Pensioner Rebate



4%

Increase in
general rate
(less than CPI of 7.4%)



10%

Discount when paid
in full on or before
18 October 2023



\$2.64

Weekly increase for
utility charges from
2023/24 year (residential)

Connect. Innovate. Diversify.



From The Mayor

Gladstone Regional Council's 2023/24 Operational Plan and Budget has delivered a surplus Budget to place the Gladstone Region in a strong financial position to tackle current challenges and capitalise on future opportunities.

This year we have chosen to continue the *Proudly GRC* theme and the focus on our people and being proud of what we do and who we work for - our community.

Council's \$333.3M Budget is backed by a \$68.6M Capital Works program and considers the measures that need to be taken now to preserve sustainability as a local government into the future.

Like all Councils across the country, we have been challenged by the ever-increasing cost of goods and services, and while we have constrained these costs where possible, we are not immune to the pressures of inflation.

However, there are many opportunities on the horizon as our region is at the dawn of a new age in terms of hydrogen and renewable energy projects.

We also have an opportunity to deliver generational community infrastructure through our Capital Works program and maintain the condition of essential community assets.

Overall, our Key Services spending in 2023/24 includes, but not limited to:

- \$103.5M for Roads, Bridges, Footpaths and Drainage
- \$53.8M for Water Services
- \$38.6M for Sewerage Services
- \$26.5M for Waste Services
- \$24.6M for Parks and Environment
- \$9.7M for Arts, Culture and Entertainment
- \$6.4M for Strategic Projects.

This Budget presents Council with an opportunity to deliver on extensive road, bridge, and drainage infrastructure across the region.

These works have been made possible due to \$33.7M of funding received from the Australian Government

and Queensland Government under the Disaster Recovery Funding Arrangement.

I am proud to declare that for the 11th consecutive year, and my 8th as Mayor, there will be no new borrowings.

No new borrowings and the delivery of a sensible surplus Budget will see interest-bearing debt decline to \$86.8M by June 2024, a reduction of \$6M.

As a Council, we always have our community at front of mind, proven by the strong decision made during the 2020/21 financial year to freeze rates when faced with the uncertainty of a global pandemic.

Since then, we have kept rate rises below the level of inflation and this Budget is no exception.

With the Consumer Price Index (CPI) currently sitting at 7.4 per cent, we have once again been able to ensure the general rate increase is less than the rate of inflation.

Rates for the average residential ratepayer in the Gladstone Region will rise by 4 per cent, well below the rate of the CPI for Brisbane and Australia.

Overall, rates and service charges for a residential property in Gladstone - including water, sewerage, and waste - will increase by 5.84 per cent, again below the current level of inflation.

Overall, our focus for the 2023/24 Operational Plan and Budget is to deliver on maintenance and projects that will drive our region forward.

It has been fantastic to see what we have been able to achieve during the past 12 months, and I am excited to see what we can achieve as a Region in 2023/24.

Matt Burnett
Mayor Gladstone Regional Council



Budget by the numbers

Total Budget \$333.3M



\$5.33
Utility Charges
Average costs per day for utility charges



\$19.1M
Roads
On capital roads projects (Sealed \$11.5m, unsealed \$7.6m)



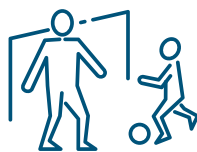
\$2.8B
Value of Assets
Total value of Council owned assets



\$1.0M
Waste Disposal
On capital projects



\$68.6M
Capital Works
To maintain and upgrade key assets and community projects



\$6.2M
Sport, Recreation and Community Wellbeing
On capital projects



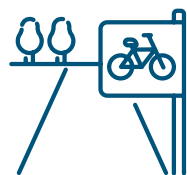
\$64.2M
Grant Funding
Including \$33.7m for reconstruction activity



\$5.3M
Parks and Open Spaces
Capital parks and environment projects



\$21.1M
Water and Waste Water Supply
Infrastructure upgrades, renewals and replacements



\$2.3M
Footpaths and Cycleways
Upgrades, renewals and replacements

Key Services

\$103.5M
Roads, Bridges, Footpaths and Drainage

\$26.5M
Waste Services

\$6.4M
Strategic Projects

\$4.1M
Local Laws

\$1.1M
Economic Development

\$53.8M
Water Services

\$24.6M
Parks and Environment

\$5.6M
Community Development and Support

\$3.6M
Development Services

\$1.1M
Disaster Management

\$38.6M
Sewerage Services

\$9.7M
Arts, Culture and Entertainment

\$4.3M
Library Services

\$3.2M
Pest and Environmental Health

\$1.0M
Additional funds for roads and parks maintenance



2023/24 Budget Highlights

AGNES WATER/ SEVENTEEN SEVENTY/ CAPTAIN CREEK

\$1,000,000

AWWTP Back Up
Generator Supply

\$1,227,017

Tom Jeffery Memorial
Park, Agnes Water -
Bridge Renewal/Beach
Access

\$278,770

Air Sea Rescue Park
- Boardwalk Renewal

\$1,603,681

Round Hill Road -
Pavement Renewal
Program

AMBROSE

\$67,200

Ambrose-Bracewell Road
Seal Program

BAFFLE CREEK

\$300,000

Baffle Creek -
Infrastructure
Resilience Upgrade

BENARABY

\$991,305

Benaraby Landfill - Fire
Water Tank Installation/
Additional Landfill Liner

BOROREN

\$276,136

Bororen WTP - Site
Asset Upgrade and
Optimisation

\$374,850

Bororen Cemetery -
New Lawn Beams and
Columbarium

BOYNE ISLAND/ TANNUM SANDS

\$656,315

Turtleway Works

\$691,500

Boyne Tannum Memorial
Parklands - Stage 2

\$3,528,412

Boyne Tannum Aquatic
Recreation Centre

\$2,625,000

BITS Irrigation
Replacement

\$717,883

Tannum WWTP Inlet
Works Upgrade

BOYNE VALLEY

\$65,324

Mount Hector Road
Resheet

\$80,000

Cedarvale Road
Reconstruction

\$62,000

Clifton Road
Reconstruction

CALLIOPE

\$1,000,000

Calliope WWTP - Review
Aeration Capacity and
Sludge Handling

\$1,506,964

Silverdale Reservoir
Renewal

\$548,926

Calliope SPS 02
- Odour Control

GLADSTONE

\$250,000

PCYC Carpark - Install
Lighting

\$1,800,000

Tondoon Botanic
Gardens - Bonsai House
Utility Services

\$533,017

Tondoon Botanic
Gardens - Café Renewal

\$1,577,733

Glenlyon Street,
Gladstone - Upgrade
(Bramston St - Herbert St)

\$6,497,854

Gladstone WWTP
Distribution Tower and
Process Water Reservoir

\$573,450

Red Rover Road Bridge,
Gladstone (NRG Loop)
- Bridge Upgrade

\$550,000

Toolooa / Short / Young
Street Intersection
Footpath

LOWMEAD

\$4,134,099

Lowmead Road Safety
and Sealing Upgrade

\$789,550

Lowmead - Mount Tom
Road Renewal

MIRIAM VALE

\$1,715,200

Miriam Vale Community
Centre Upgrade

MOUNT LARCOM

\$32,740

Barram Road Resheet

\$18,000

Mount Larcom Reservoir
Defect Repairs

RAGLAN

\$101,250

Raglan Station Road -
Road Improvements

ROSEDALE

\$180,000

James Street, Rosedale
- Repair/Replace
Footbridge

TURKEY BEACH

\$940,000

Turkey Beach Road,
Turkey Beach - Safety
Improvements

YARWUN

\$4,700

Targinnie Road
Reconstruction

\$3,500

Fishermans Road
Reconstruction

WHOLE OF REGION

\$5,000,000

Asphalt Overlays
and Bitumen Seals

\$3,054,623

Gravel Resheeting

CENTRAL REGION

\$1,598,954

Reconstruction of
Essential Public Assets

WESTERN REGION

\$15,431,783

Reconstruction of
Essential Public Assets

SOUTHERN REGION

\$14,721,666

Reconstruction of
Essential Public Assets

